



Get things built

In order to get things built, we're focusing a substantive portion of our resources on meeting strategic goals in three areas:

- **Speed and Reliability:** Primarily through implementing seven new RapidRide lines.
- **Operational capacity growth:** Building more infrastructure to park, maintain, fuel, and expand our fleet.
- **State of good repair:** Keeping our existing capital assets in good repair to continue safely, reliably, and cost effectively operating our system.

To meet demand in these areas, we're streamlining planning and project implementation, pursuing new ways to deliver projects, and enhancing our ability to forecast our staffing needs and manage our staffing resources.

Portfolio structure

We've organized our capital program into three portfolios:

- **Fixed assets:** The physical infrastructure, from bus stops to bus bases, needed to deliver service to our customers
- **Fleet:** The vehicles we use to carry passengers (e.g., electric trolleys, buses, and paratransit and rideshare vans), and also those we need to do our work (e.g., tow trucks)
- **Technology:** The network of computers and software needed to operate and maintain bus service in a way that reduces pollution, optimizes scheduling, enhances safety, and expedites fare payment for more-efficient passenger boarding

Why isn't the infrastructure ready to add bus service now?

Just a few years ago, Metro was preparing to cut service after the Great Recession. Our limited resources did not support major capital projects like building or expanding bus bases.

Things improved in fall 2014, when sales tax revenues were greater than expected and Seattle voters approved funds to support added transit service in the city.

In 2016, we worked with many stakeholders to develop METRO CONNECTS, our long-range plan with a bold vision for the future of transportation in King County. Realizing that vision will require significant capital investment with a fast ramp-up.

Demand for transit service has grown along with our region's recovering economy. We've responded by adding new service as quickly as possible, and this has put a strain on our facilities. With increased revenues, we can now pursue critical capital projects and grow our capital program to an average expenditure of about \$250 million per year over the next six years.

2019–2020 PRIORITIES

1. Deliver interim base capacity by 2021 and South Annex Base by 2025.
2. Build organizational infrastructure to reduce project delivery time and double our output while meeting sustainability, equity, and social justice goals.
3. Redesign the process for delivering and monitoring our capital program.
4. Formalize processes to achieve coordinated planning for three capital portfolios with service, workforce, financial, and strategic planning functions across the agency.