



King County Metro Transit

2011 Annual Management Report

Dow Constantine
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Highlights of 2011

Highlights of King County Metro Transit's performance and accomplishments in 2011 include the following:

Achieved the second highest bus ridership in agency history (after 2008). Metro provided more than 112 million passenger trips on Metro buses, trolleys, dial-a-ride transit (DART), and South Lake Union Streetcar; 3.1 million trips on commuter vans; and over 1.5 million trips on paratransit services for riders with disabilities who cannot use regular buses.



Developed a new strategic plan. The King County Council adopted Metro's *Strategic Plan for Public Transportation 2011-2021* in July. The plan lays out a vision for the region's public transportation system and sets goals, objectives, strategies, and quantitative performance measures. (When a performance measure in this report corresponds to a strategic plan objective, the objective is shown in a sidebar.) The strategic plan also incorporates new service guidelines. Metro's plan builds on the King County strategic plan, developed under the leadership of Executive Dow Constantine, and reflects the recommendations of the 2010 Regional Transit Task Force.

Began putting the plan to work following adoption of a congestion reduction charge. To avert service cuts stemming from a drop in Metro's revenue, Executive Constantine proposed temporary funding from a congestion reduction charge to enable Metro to maintain bus service. The County Council adopted this charge, and at the same time directed Metro to use its new strategic plan and service guidelines to make the bus system more productive and effective.

Launched the RapidRide B Line connecting the Bellevue and downtown Redmond transit centers via Crossroads and Overlake, and also restructured the Eastside bus network to improve service and provide better connections to the B Line. The B Line is the second of six planned RapidRide lines.

Substantially completed action on findings of the 2009 Performance Audit of Transit. These actions will yield approximately \$20 million in ongoing annual savings. New scheduling efficiencies are saving nearly 120,000 service hours annually.

Achieved a farebox recovery rate of 27.3 percent, exceeding the County's target of 25 percent.

Reached an agreement with the University of Washington to continue OneBusAway, which provides real-time bus arrival information to Metro customers.

Updated vehicle fleets. Received 28 buses for the SR-520 corridor, placed 16 RapidRide buses on the B Line in October, put 97 40-foot and 56 60-foot hybrid buses into service, and purchased 75 paratransit vans, including 24 hybrids.

Purchased 306 Vanpool vans, including 20 all-electric vehicles.

Updated Metro Online, using customer feedback to create a more user-friendly format.

Increased the number of customer information contacts by 3.5 percent, to 17.3 million. The number of subscribers to Metro's e-mail/text message Transit Alerts grew to 42,000.

Accidents per million miles increased 2.3 percent from 2010's record low. Reported assaults and disturbances declined 1.1 percent as a result of ongoing safety and security investments and programs.

Installed new On-Board Systems/Communications Center System, wireless routers and radios on 610 coaches. These systems will support functions that benefit customers, such as automated stop announcements and real-time bus tracking, and will improve internal operational communications.

Received LEED certification on renovations of two bus bases—Ryerson (silver) and Atlantic/Central (gold).

Quick Facts

General Information

Area served (square miles)	2,134
Population served	1,942,600

Fleet

Diesel buses	871
Trolley buses	158
Hybrid buses	365
Other (training/inactive, preparing for service)	159
Transit vans (diesel)	0
Waterfront Streetcars (inactive)	5
South Lake Union Streetcars	3

Transit Service¹

Metro & Sound Transit

Passenger boardings	120,553,977
Vehicle hours	3,843,084
Vehicle miles	49,780,170

Metro Transit only

Passenger boardings	112,766,328
Vehicle hours	3,541,975
Vehicle miles	44,703,092
Boardings per vehicle hour	31.8
Diesel fuel used (gallons)	10,183,084
Trolley electricity used (kwh)	17,010,584

Commuter Van (VanPool and VanShare)

Passenger boardings	3,122,742
Vehicle miles	12,546,348
Direct operating cost per boarding	\$1.81
Direct operating cost per vehicle mile	\$0.45
Commuter van groups in operation	1,228

Senior/Disabled Riders Program

Access passenger boardings	1,221,392
Taxi scrip passenger boardings	32,352
Community Access Transit boardings	303,428
Total paratransit boardings	1,557,172
Paratransit vans	322

Ridematch Program

Rideshare Online page visits	290,088
New Ridematch customers	29,319
Ridematch searches performed	46,561

Metro Employees (Head Count)

Bus drivers (full and part-time)	2,678
Non-driver employees	1,758
Total employees	4,436

Financial

Total operating expense ²	\$530,669,616
Total operations revenue ²	\$142,145,224
Bus operating cost per boarding ³	\$4.05
Bus operations revenue per boarding ³	\$1.17

Transit Facilities

Bus stops	8,744
Bus stops with shelters	1,610
Passenger shelters with murals	489
Bus stops, wheelchair accessible	6,714
Transit centers	14
Park-and-rides used by Metro	130
Park-and-ride stalls	25,110
HOV lanes used by Metro (miles)	256
Trolley overhead (miles of two-way wire)	>69
Transit bases	7
Downtown Seattle Transit Tunnel (miles)	1.3
Downtown tunnel stations	5
South Lake Union Streetcar	
Length of route (each way, miles)	1.3
Stops with passenger shelters	11

¹Motor bus, trolley bus, DART and South Lake Union Streetcar.

²Includes transit, commuter vans and paratransit operations; excludes Sound Transit.

³Excludes non-transit expenses and revenue.

Ridership

**STRATEGIC PLAN
OBJ 3.1-3.4**

Ridership on Metro Buses, Trolleys and Streetcar

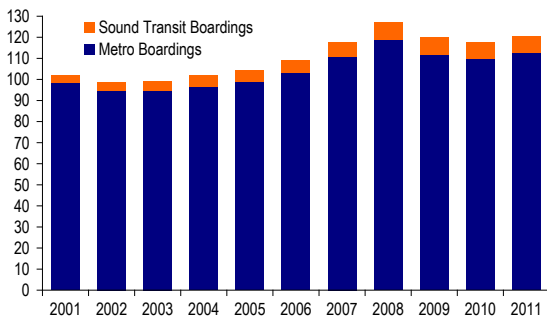
	2011	2010	2009	2011 change from 2010
Annual boardings	112,766,328	109,583,654	111,717,152	2.9% ¹
Average weekday boardings ²	373,462	364,327	370,259	2.5%

Includes Metro motor bus, trolley bus, DART, South Lake Union Streetcar and special events service.

¹Motor bus and trolley bus boardings increased 2.7% in 2011. When the South Lake Union Streetcar is included, the increase was 2.9%.

²As reported in FTA's National Transit Database, which excludes impacts from snow (mostly in 2010) and days when we operate a reduced weekday schedule (e.g., the day after Thanksgiving).

Transit Boardings (in Millions)



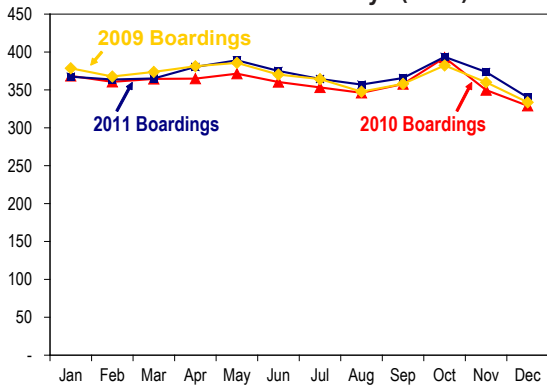
Boardings for all years calculated as though 2006 methodology had been in place. South Lake Union Streetcar boardings included beginning 2008.

After two years of ridership declines during the economic slump, Metro turned the corner in 2011. Metro had 112.8 million boardings on its bus, DART and South Lake Union Streetcar services in 2011, a 2.9 percent increase over 2010. This was the second highest annual ridership ever, after 2008 when local employment was at its peak.

Metro's growth was strong by national standards, too. Of the 30 largest bus agencies in the country, Metro had the 11th fastest growth.

The growth in ridership was not limited to Metro. Transit service within King County saw a 3.8 percent ridership gain in 2011 (Metro Transit, Link light rail, Sound Transit buses operated by Metro, and King County Water Taxi.) The greatest increase in total passengers on other services was on Link, which saw nearly 13 percent growth.

Average Weekday Ridership on Metro's Buses and Trolleys (000s)

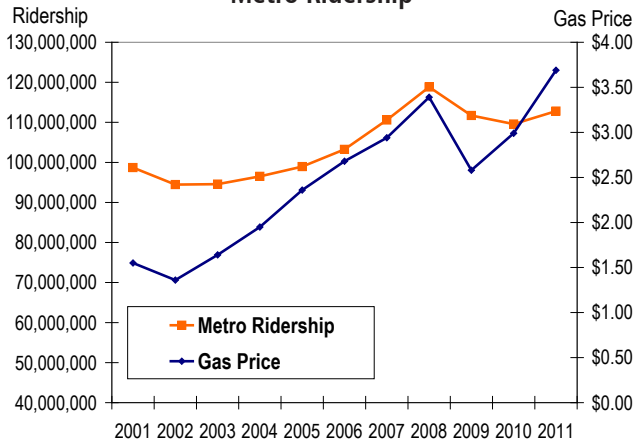


A stronger economy was part of the reason for Metro's ridership growth. The total number of jobs in the service area increased by 1.8 percent, meaning more commuters took Metro to work. Seattle gasoline prices increased 24 percent, so many drivers switched to Metro for some of their transportation needs. And Metro has improved services, resulting in more passengers. For instance, two RapidRide lines began service during the past two years, and ridership increased on those lines over the routes they replaced.

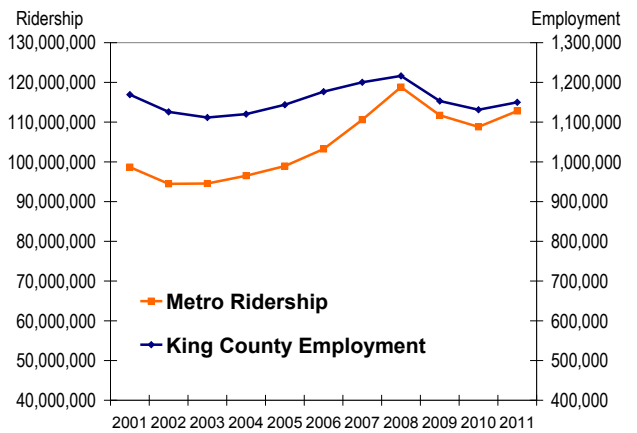
With an improving economy and more service improvements, Metro looks forward to more growth in 2012.

Ridership, cont.

King County Gas Price and Metro Ridership



King County Employment and Metro Ridership



Metro also operates Sound Transit Central Link light rail and Sound Transit Regional Express bus services in King County under agreement with Sound Transit. Ridership on these services in 2011 totaled over 15.6 million boardings.

Ridership on Sound Transit Services Operated by Metro

	2011	2010	2009
Regional Express bus ¹	7,787,649	7,938,929	8,219,120
Central Link light rail	7,847,836	6,958,832	2,501,151
Total	15,635,485	14,897,761	10,720,271

¹As of early 2011, Metro no longer operates Sound Transit routes 566 and 577.



Job growth in 2011 meant more commuters took Metro to work.

Ridership, cont.

Peer Comparisons

Metro's ridership fared better than the average for both local and national peers, and did better than almost all the largest transit agencies on the West Coast.

National Peer Comparison of 2011 Motor Bus/Trolley Bus Ridership Change

Maryland Transit Administration (Baltimore)	+14.7%
Miami Dade Transit	+9.3%
VIA Metropolitan Transit (San Antonio)	+8.3%
Milwaukee County Transit System	+6.1%
San Diego Metropolitan Transit System	+5.1%
Washington Metro Area Transit Authority	+5.0%
Metro Transit (Minneapolis)	+4.3%
Massachusetts Bay Transportation Authority (Boston)	+4.1%
Greater Cleveland RTA	+3.6%
Valley Metro (Phoenix)	+3.3%
King County Metro	+2.7%
Regional Transportation Comm. of S. Nevada (Las Vegas)	+2.5%
Chicago Transit Authority	+1.4%
Metropolitan Transit Authority (Houston)	+0.4%
Denver Regional Transportation District	-0.1%
San Francisco Municipal Railway	-0.1%
MTA Bus Company (New York)	-1.6%
Los Angeles County Metropolitan Transportation Authority	-1.7%
Orange County Transportation Authority	-2.0%
Dallas Area Rapid Transit	-2.3%
TriMet (Portland)	-2.9%
New Jersey Transit Corporation	-3.0%
Honolulu Department of Transportation	-3.5%
MTA New York City Transit	-3.5%
Port Authority of Allegheny County (Pittsburgh)	-4.3%
Capital Metro Transit Authority (Austin)	-6.4%
City of Detroit Department of Transportation	-6.8%
SEPTA (Philadelphia)	-8.4%
MARTA (Atlanta)	-8.9%
Alameda-Contra Costa Transit District (Oakland)	-9.7%
National peer average (unweighted)	0.2%

Local Peer Comparison of 2011 Motor Bus/ Trolley Bus Ridership Change

Agency	2011 Percent Change
Skagit Transit	+14.8%
Sound Transit	+11.0%
Whatcom Transit	+4.9%
Intercity Transit	+4.5%
King County Metro	+2.7%
Everett Transit	+1.5%
Kitsap Transit	+1.3%
Community Transit	-4.8%
Pierce Transit	-13.3%
Puget Sound peer average (unweighted)	2.5%

Ridership, cont.

STRATEGIC PLAN
OBJ 6.1

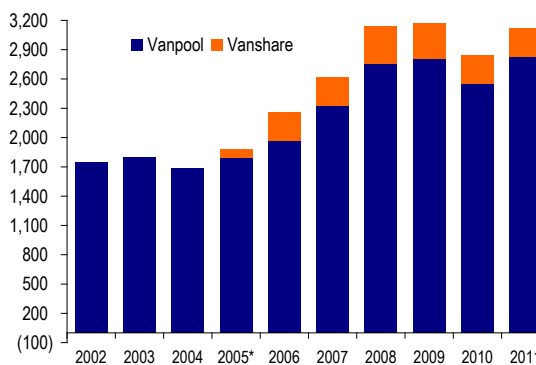
Commuter Van

	2011	2010	2009	2011 change from 2010
VanPool boardings	2,834,475	2,553,091	2,808,552	11.0%
VanShare boardings	288,267	296,494	364,126	-2.8%
Total commuter van ridership	3,122,742	2,849,585	3,172,678	9.6%
Commuter vans in service (as of 12/31)	1,228	1,075	1,088	14.2%

Commuter Van Program

Commuter van ridership increased 9.6 percent in 2011, due largely to the 11 percent increase in VanPool boardings. The number-one issue prompting riders to start vanpooling was higher fuel costs. In addition, employer subsidies, a guaranteed ride home program and a free trial offer helped customers decide to vanpool. Incentives in excess of \$150,000 and social media efforts also contributed to ridership growth. Employers that led the way in new vanpools formed were: Boeing/other aerospace, 38 groups; Amazon (work site relocation), 35 groups; Microsoft, 29 groups; federal government agencies, 23 groups; and local/state agencies, 18 groups.

Commuter Van Boardings (in 000s)



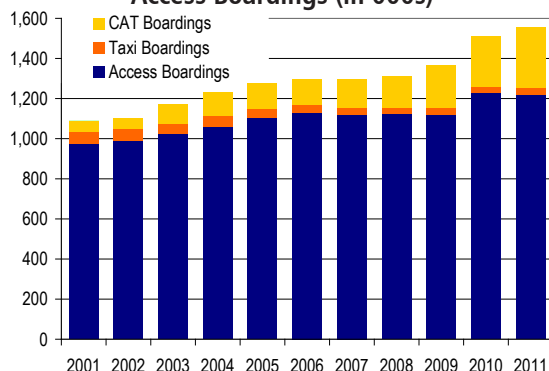
*VanShare ridership data was collected from June through December only in 2005.

Paratransit Boardings

	2011	2010	2009	2011 change from 2010
Access	1,221,392	1,229,039	1,119,927	-0.6%
Taxi (scrip program)	32,352	32,502	34,320	-0.5%
Community Access Transit (CAT) ¹	303,428	250,369	211,417	21.2%
Total	1,557,172	1,511,910	1,365,664	3.0%

¹Organizations providing service in vans donated and maintained by Metro.

Access Boardings (in 000s)



Paratransit Services

Overall use of paratransit services was up 3 percent. Due to changes in funding criteria effective October 2011, adult day health ridership decreased by 25 percent for the last three months of the year, although it was up for the year. The Community Access Transit (CAT) program ridership increased by 21.2 percent.

Sustainability Indicators

STRATEGIC PLAN
OBJ 4.1-4.2

Metro is committed to environmental sustainability as measured by energy use (facilities and vehicles), operating expense, boardings, and vehicle miles traveled. To account for changes in ridership, service levels and facilities, these indicators are normalized by passenger trips and vehicle miles. These indicators allow Metro to track reductions in energy consumption and greenhouse-gas emissions that are mandated by King County’s Comprehensive Plan, Strategic Climate Action Plan, and 2010 Energy Plan.

Metro is also striving to meet the sustainability metrics of the American Public Transportation Association’s Sustainability Commitment. These supplemental indicators include water use, pollution, greenhouse-gas emissions and recycling/waste levels. Data for these indicators are being collected and analyzed and will be reported on Metro’s online dashboard when complete. Metro’s commitment to sustainability will drive efforts to continually improve data monitoring and reporting, serving as an important management tool.

Transit vehicle energy use per passenger trip decreased (improved) slightly between 2010 and 2011, reflecting increased ridership. Transit vehicle energy use per vehicle mile increased because of a change in fleet mix, as 40-foot high-floor coaches were replaced with higher capacity 60-foot low-floor buses.

Sustainability Indicators

	2011	2010	2009	2011 change from 2010
Transit vehicle energy use per passenger trip ¹	12,089	12,215	11,650	-1.0%
Transit vehicle energy use per vehicle mile ¹	30,495	30,296	28,566	0.7%
Energy use for transit buildings and facilities per passenger trip ²	1,098	1,113	1,071	-1.4%
Energy use for transit buildings and facilities per vehicle mile ²	2,769	2,762	2,628	0.3%
Greenhouse-gas emissions per passenger trip ³	0.0010	0.0010	0.0010	0.0%
Greenhouse-gas emissions per vehicle mile ³	0.0025	0.0026	0.0025	-3.8%

¹Diesel gallons and trolley Kwh are converted to British Thermal Units (BTUs)

²Kwh and natural gas therms are converted to BTUs

³Metric tons of CO₂, normalized using 2010 data

Safety

Transit Accidents per Million Vehicle Miles

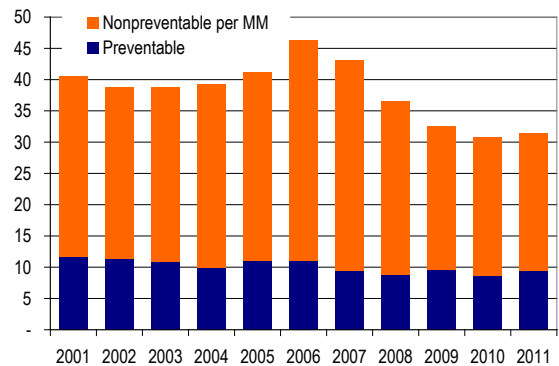
STRATEGIC PLAN
OBJ 1.1

	2011	2010	2009	2011 change from 2010
Total accidents	31.4	30.7	32.5	2.3%
Preventable accidents	9.5	8.6	9.6	10.5%
Ratio of preventable accidents	30.3%	27.9%	29.5%	2.4%
Passenger accidents	5.2	4.6	4.3	13.0%

The accident rate increased in 2011, reversing the downward trend of the previous four years.

Total accidents per million miles were up 2.3 percent in 2011 compared to 2010. The rate of preventable accidents was also up—10.5 percent compared to 2010. Preventable accidents were 30.3 percent of total accidents in 2011, an increase of 2.4 percentage points from a year earlier. The 2011 accident rate is down considerably compared with 2006.

Transit Accidents Per Million Miles



Security

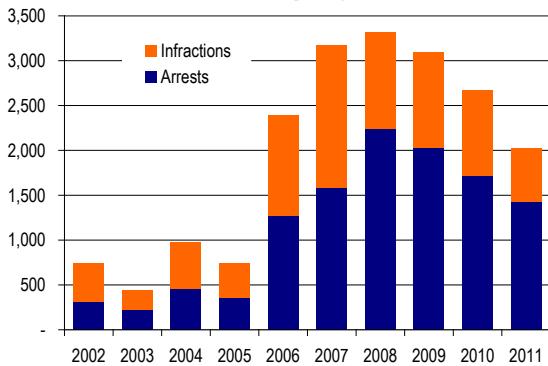
**STRATEGIC PLAN
OBJ 1.1**

Metro has placed increased emphasis on security since 2003. Beginning in 2006, a substantial increase in full-time Metro Transit Police resulted in an increase in arrests and other enforcement actions on transit coaches and property. Arrests and infractions dropped 24 percent in 2011 compared with 2010.

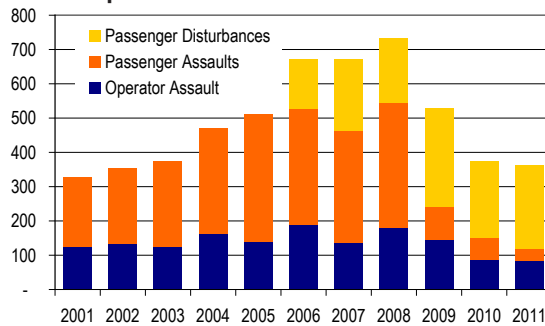
Arrests and Infractions on Transit Coaches and Property

	2011	2010	2009	2011 change from 2010
Arrests	1,430	1,715	2,027	-16.6%
Infractions	595	950	1,066	-37.4%
Total	2,025	2,665	3,093	-24.0%

Arrests and Infractions on Transit Coaches and Property



Reported Assaults and Disturbances



Arrests and infractions dropped 24 percent.

Beginning in 2006, assaults defined as fights between passengers (no clear victim) are counted as passenger physical disturbances.

A 38 percent decline in assaults on passengers was offset by a 9.5 percent increase in passenger disturbances. "Passenger assault" is defined as an assault with a clear or identified victim. An altercation among riders with no identified victim is considered a disturbance. A continued emphasis on accurate reporting by bus operators in 2011 resulted in some incidents being shifted from the "passenger assaults" category to "disturbances."

Assaults on operators declined by 1.2 percent, reflecting the success of Metro's Operator Assault Reduction Project. This project focuses on close coordination between Transit Operations and Metro Transit Police to provide timely assault responses, improved investigation follow-up, and targeting of Transit Police patrols. The project also includes a training program that helps operators learn how to de-escalate potential conflicts and communicate effectively with challenging passengers.

Assaults and Disturbances Reported on Transit Coaches and Property

	2011	2010	2009	2011 change from 2010
Assaults on operators	84	85	146	-1.2%
Assaults on passengers	39	63	95	-38.1%
Passenger disturbances	243	222	286	9.5%
Total	366	370	527	-1.1%

Productivity and Service Effectiveness

STRATEGIC PLAN OBJ 6.1-6.3

Scheduling efficiencies are expected to save \$12 million per year.

Metro Transit Vehicle Hours and Miles

	2011	2010	2009	2011 change from 2010
Vehicle hours ^{1,2}	3,541,975	3,542,690	3,568,428	0.0%
Vehicle miles ³	44,703,092	44,181,932	44,493,209	1.2%

¹Metro bus, trolley, DART, South Lake Union Streetcar and special events service.

²Vehicle hours include all hours that a revenue vehicle is in line service, deadheading or in a layover period for rest or schedule recovery. The term "vehicle hours" is interchangeable with the term "platform hours" that is also seen in transit performance reporting.

³Vehicle miles is the total of all miles traveled during vehicle hours.

Metro hours remained steady in 2011. In February, Metro added service as part of the SR-520 Urban Partnership in preparation for tolling. In September, Metro added service to create the RapidRide B Line and significantly restructured service to connect with the B Line. The service-hour additions were offset by new scheduling efficiencies that reduced service hours while maintaining service trips. The increase in mileage without a corresponding increase in service hours reflects the fact that scheduling efficiency efforts have reduced layover, increasing the miles per hour at the system level. By the end of 2011, the scheduling efficiency effort had saved approximately 119,000 annual hours for an estimated ongoing savings of \$12 million per year.

STRATEGIC PLAN OBJ 6.1-6.3

Metro Transit Productivity

	2011	2010	2009	2011 change from 2010
Boardings per vehicle hour	31.8	30.9	31.3	2.9%
Passenger miles per vehicle hour	135.5	129.6	139.1	4.6%
Passenger miles per vehicle mile	10.7	10.4	11.2	3.3%

Metro uses productivity measures to evaluate the efficiency and effectiveness of transit service. Metro Transit improved on all three measures of productivity from 2010 to 2011 as a result of increasing ridership and improved scheduling efficiency. Increases in boardings per vehicle hour and passenger miles per vehicle hour reflect both increased ridership and steady vehicle hours from year to year. The increase in passenger miles per vehicle mile primarily reflects increased ridership, as more people are riding on average for each mile that buses travel.

Access Productivity

	2011	2010	2009	2011 change from 2010
Vehicle service hours	701,890	699,129	648,659	0.4%
Boardings per vehicle hour	1.74	1.76	1.73	-1.0%

Productivity and Service Effectiveness, cont.

Use of Total Vehicle Hours

	2011	2010	2009	2011 change from 2010
Scheduled revenue hours/vehicle hours	69.9%	68.4%	66.2%	1.5%
Scheduled deadhead hours/vehicle hours	11.7%	12.3%	11.6%	-0.6%
Scheduled layover hours/vehicle hours	18.4%	19.3%	22.3%	-0.9%

Metro's scheduling efficiencies project continued in 2011, leading to further reduction in the ratio of scheduled layover to vehicle hours. Deadhead hours to vehicle hours also decreased due to the combination of scheduling efficiencies and service restructures associated with the start of B Line service in fall 2011. The net effect was continued improvement in service efficiency as measured by the ratio of scheduled revenue hours to vehicle hours.

Metro netted a 1.5 percentage point gain in service efficiency.

Metro's Top 25 Most Productive Routes

Measured by weekday boardings per vehicle hour, fall 2011

Route	Rides per vehicle hour	Average daily rides
72	56.8	4,300
73	54.7	5,400
41	53.7	9,800
49	53.1	6,900
71	53.0	4,500
44	50.9	6,700
48S	50.1	6,100
15	50.1	6,100
12	48.9	4,500
36	48.3	10,900
43	48.0	6,700
3S	47.4	4,900
7	46.8	12,000
358	46.2	10,200
101	45.2	4,800
5	44.6	7,300
18	44.3	4,700
RR A Line	43.7	7,900
70	42.7	4,300
75	40.6	6,200
8	39.9	8,000
28	39.4	4,200
150	39.1	7,000
120	38.1	7,500
106	37.6	5,000



Service Efficiency

Transit

	2011	2010	2009	2011 change from 2010
Operating cost per boarding	\$4.05	\$4.03	\$3.91	0.3%
Operating cost per vehicle hour	\$128.85	\$124.81	\$122.31	3.2%

Metro's transit operating cost per vehicle hour increased by 3.2 percent in 2011. This represents an increase of 5.3 percent from 2009, less than the 5.7 percent increase in inflation over that period (as measured by the national Consumer Price Index for urban wage earners).

Commuter Van

	2011	2010	2009	2011 change from 2010
Direct operating cost/mile	\$0.45	\$0.42	\$0.38	6.3%
Direct operating cost/boarding	\$1.81	\$1.69	\$1.41	7.1%

The increase in gasoline prices from 2010 to 2011 increased the direct operating cost per mile and the operating cost per boarding. The average cost per gallon for the program was \$2.86 in 2010 and \$3.58 in 2011. In addition, the higher level of service resulted in over 57,000 more gallons of gasoline being used.

Paratransit

	2011	2010	2009	2011 change from 2010
Cost per Access boarding	\$42.11	\$38.64	\$38.48	9.0%
Cost per taxi scrip boarding	\$10.20	\$9.98	\$9.86	2.2%
Cost per CAT boarding	\$4.51	\$4.59	\$4.16	-1.7%

Per boarding costs for Access increased by 9 percent in 2011 compared to 2010 because of increased fuel costs and a change in vendor service.

Service Quality

STRATEGIC PLAN
OBJ 5.1-5.2

Motor Bus/Trolley On-Time Performance

	2011	2010	2009	2011 change from 2010
Weekday on-time performance ¹	75.7%	78.1%	79.9%	-2.4%

¹A bus is considered to be on time if it is between 1 minute early and 5 minutes late. On-time performance is measured for each trip, using 1,119 timepoints throughout the system.

The weekday on-time performance of Metro's motor bus/trolley bus service fell 2.4 percentage points in 2011, to 75.7 percent. This decline resulted largely from Metro's efforts to gain scheduling efficiencies to reduce transit operating costs. Metro's new strategic plan and service guidelines will guide service investments to improve the reliability of those routes with the lowest on-time performance.

Miles Between Trouble Calls

	2011	2010	2009	2011 change from 2010
Motor bus	6,564	7,398	7,991	-11.3%
Trolley bus	1,622	1,936	2,067	-16.2%
Combined	5,701	6,300	6,843	-9.5%

Another measure of service reliability is miles between trouble calls—the number of miles operated by transit vehicles on average between breakdowns or required repairs while in service. The greater the number of miles, the more reliable the transit service.

Various reasons account for the decline in miles between major trouble calls from 2010 to 2011. An increasing number of failures occurred in exhaust system pollution-control equipment, engine systems and cooling systems on older Metro's buses. Warranty claims increased for hybrid propulsion systems, door operations and transmission issues with new hybrid buses. A growing number of trolley bus trouble calls occurred as a result of the increasing use and age of Metro's trolley bus fleet. Particular trolley challenges involve current collection systems (poles) and electric propulsion. Metro has identified these and other issues and is addressing them by reviewing and adjusting preventative maintenance schedules and trouble-call monitoring practices. Metro has established a detailed review procedure to identify and correct systemic issues early and often.

Access On-Time Performance

	2011	2010	2009	2011 change from 2010
On-time performance ¹	90.5%	90.9%	90.6%	-0.4%

¹An Access trip is considered to be on time if it arrives between 15 minutes before and 15 minutes after the requested trip time.

Metro's Access program maintained its high level of on-time performance in 2011, exceeding the 90 percent performance target.

Metro has plans for improving both on-time performance and miles between trouble calls.

Customer Relations and Services

STRATEGIC PLAN
OBJ 5.1-5.2

Customer satisfaction remained very strong.

Overall Customer Satisfaction

	2011	2010	2009	2011 change from 2010
Very satisfied	50%	49%	47%	1%
Somewhat satisfied	41%	45%	46%	-4%
Dissatisfied	9%	6%	7%	3%

Rider satisfaction remained very strong, with 91 percent of Metro riders indicating their overall satisfaction with Metro.

STRATEGIC PLAN
OBJ 5.1-5.2

Complaints

	2011	2010	2009	2011 change from 2010
Total complaints	18,360	15,507	16,271	18.4%
Complaints per million boardings	152.3	131.9	135.7	15.4%

Both total complaints and the rate per million boardings increased in 2011. The 18 percent increase in customer complaints was related to the new automated announcement system and changes in bus types.

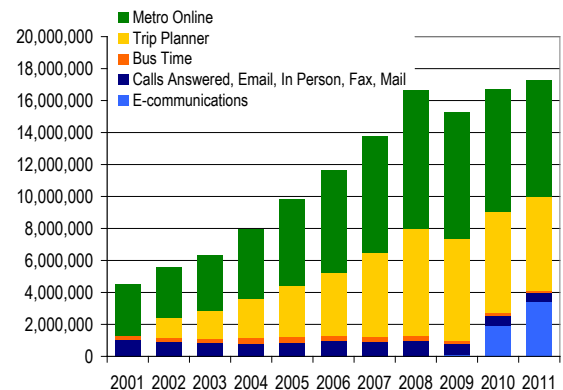
Connecting with Customers

Metro had 17.3 million customer information contacts in 2011, a 3.5 percent increase from 2010 and an all-time high. Part of this increase was due to the Eye on Your Metro Commute blog and continued growth in subscriptions to Metro's route-specific e-mail Transit Alerts system. These services accounted for 3.4 million contacts in 2011.

Access Services

The number of Access registrants increased slightly in 2011, despite the 0.6 percent decline in ridership. The number of calls handled declined from 2010.

Customer Information Contacts



Access Customers and Services Provided

	2011	2010	2009	2011 change from 2010
Access registrants	30,663	30,052	29,553	2.0%
Number of calls handled	416,997	435,442	440,947	-4.2%
Calls handled within 3 minutes	96%	94%	98%	2.0%
Requested trips met	100%	100%	100%	--

Finances

Metro Sales Tax and Fare Revenue

	2011	2010	2009	2011 change from 2010
Sales tax revenue	\$399,811,745	\$373,092,691	\$382,354,169	7.2%
Transit fare revenue	\$124,691,349	\$116,250,328	\$108,659,768	7.3%
Commuter van fare revenue	\$6,710,691	\$5,864,042	\$6,391,803	14.4%
Access fare revenue ¹	\$874,034	\$308,538	\$508,234	see footnote 2

¹It was not possible to allocate ORCA pass revenue to Access in 2010.

²2010 is not comparable to 2011 or 2009; see footnote 1.

Metro's sales tax revenue increased 7.2 percent in 2011, reflecting unanticipated sales tax payments associated with an "amnesty" program offered by the State of Washington. These payments are not expected to continue and could likely reduce future sales tax receipts. Compared to forecasted levels, sales tax revenue in 2011 was \$370,000 lower than projections, and still lower than pre-recession in 2008. Transit fare revenue increased by 7.3 percent, reflecting the 2011 fare increases. The increase in commuter van fare revenue in 2011 reflected the increase in ridership. Fare revenue in 2011 was \$1.9 million lower than projected for the year.

Cost Recovery

	2011	2010	2009	2011 change from 2010
Transit operating revenue/operating expense	29.4%	27.8%	26.5%	1.6%
Transit fare revenue/operating expense	27.3%	26.3%	24.9%	1.0%
VanPool operating revenue ¹ /cost recovery target ²	100.2%	100.4%	87.8%	-0.2%

¹Excludes revenue used to support VanPool Capital Program.

²Direct operating cost plus 25 percent of direct program management cost.

Metro exceeded the County's target for farebox recovery.

Metro's fund management policies adopted in November 2011 establish a target of 25 percent for farebox recovery. Farebox recovery is an industry standard and differs slightly from the historically reported ratio of operations revenue to operations expense (OR/OE). While the OR/OE for 2011 was 29.4 percent, the farebox recovery was 27.3 percent, well above the target and reflecting successive fare increases in 2008, 2009, 2010 and 2011 as well as the increase in ridership in 2011. Efforts to reduce costs through efficiencies and other actions also favorably impact the cost recovery measures for the bus system.

The King County Code directs that commuter van fares should be "reasonably estimated to recover the operating and capital costs of, and at least 25 percent of the cost of administering, the vanpool program." The VanPool program met this guideline in 2011 as it did in 2010.

**STRATEGIC PLAN
OBJ 6.1-6.3**

The ORCA system for regional fare payment was rolled out by the seven participating agencies in mid 2009. By 2010, all retail passes sold were on ORCA cards. With implementation of the ORCA system and the availability of e-purse fare payment for infrequent riders, the percentage of fare revenue from cash and tickets declined from 29 percent in 2010 to 28 percent in 2011.

Fare Revenue by Type of Fare Payment

	2011	2010	2009	2011 change from 2010
Cash and tickets	28%	29%	31%	-1%
E-purse and passes	72%	71%	69%	1%

Capital Assets

Condition of Transit Fleet¹

	2011	2009	2007
State of Good Repair Index	82.4	88.7	90.5
Average age of fleet (years)	9.3	8.1	6.8

¹Based on January 1 of year shown. This measure is updated biannually.

Metro was one of a select number of transit agencies that participated with the Federal Transit Administration in development of a "State of Good Repair Index" (SGR Index) for bus and trolley transit fleets. This SGR Index measures the condition of fleets at the beginning of the year on a scale of one to 100, with 100 being highest. The average Metro-managed fleet condition declined from 90.5 in 2007 to 82.4 in 2011. The Metro fleets have, on average, aged from 6.8 years to 9.3 years during this time, resulting in higher maintenance and repair costs and difficulty in obtaining replacement parts. This is one of the reasons for the decline in miles between trouble calls noted on p.13.

Investment in new fleets is critical to reduce overall maintenance costs. Two of Metro's coach types are being replaced by early 2012. These replacements should mitigate the effects of the remaining older fleets, resulting in a higher average condition for the overall fleet.

Passenger Facilities

	2011	2010	2009	2011 change from 2010
Bus stops/zones	8,744	8,866	9,590	-1.4%
Accessible bus stops	6,714	6,798	7,366	-1.2%
Stops with schedule holders	3,528	3,550	3,607	-0.6%
Passenger shelters	1,610	1,670	1,670	-3.6%

Over the past few years, stop-spacing projects and other zone closures have permanently removed about 200 stops—some of them included passenger shelters. Data for 2009 are not comparable to subsequent years because it included several hundred stops that were designated as "inactive" but in fact had been permanently closed and are not now included.

Park-and-Ride Lots

	2011	2010	2009	2011 change from 2010
Riders who used a lot in the past year	37%	36%	39%	1.0%
Total capacity	25,110	25,292	25,126	-0.7%
Total usage	74%	72%	70%	2.0%

Metro's park-and-ride lot capacity decreased slightly in 2011, due in part to construction. Average occupancy was 74 percent, up 2 percentage points from the previous year. More than one-third (37 percent) of Metro riders who responded to the 2011 Rider Survey indicated that they had used a park-and-ride lot in the past year, up slightly from the year before.

Market Penetration

Market Penetration - Population

	2011	2010	2009	2011 change from 2010
Service area population	1,942,600	1,931,249	1,909,300	0.6%
Metro Transit boardings per capita	58.0	56.7	58.5	2.3%
Metro and Metro-operated Sound Transit boardings per capita	62.0	60.9	62.8	2.0%

STRATEGIC PLAN
OBJ 3.1-3.4

The modest increase in King County's population in 2011 along with the increase in boardings resulted in a 2.3 percent increase in Metro boardings per capita during the year.

Market Penetration - Households

	2011	2010	2009	2011 change from 2010
Service area households	792,084	789,232	780,400	0.4%
Households with regular ¹ riders	26%	25%	24%	1.0%
Households with infrequent ² riders	9%	13%	13%	-4.0%
Total rider households	35%	38%	37%	-3.0%

¹A household member rides Metro five or more times per month.

²A household member rides Metro one to four times per month.

The unweighted margin of error of the entire sample is plus or minus 2.4 percentage points.

One out of four households in King County had one or more regular riders in 2011, and an additional 9 percent of households had one or more infrequent riders.

Boardings per capita increased by 2 percent.

Public Transportation Fund Revenues

Public Transportation Sub-Funds

Source	Operating	Capital ¹	Revenue Fleet Replacement	Total	2011 Adopted Budget
Operations					
Cash, passes and tickets ^{2,3}	\$124,691,349			\$124,691,349	
Other ⁴	<u>\$7,798,280</u>			<u>\$7,798,280</u>	
Subtotal transit operations	\$132,489,629			\$132,489,629	
VanPool operations	\$6,710,691	\$2,749,000		\$9,459,691	
Paratransit operations	<u>\$2,944,904</u>			<u>\$2,944,904</u>	
Total operations	\$142,145,224	\$2,749,000		\$144,894,224	\$148,653,684
Non-operations					
Sales tax	\$299,858,809	\$50,335,444	\$49,617,492	\$399,811,745	\$381,253,971
Property tax	\$22,629,077			\$22,629,077	\$22,393,707
Grants ⁵	\$8,072,887	\$180,722,472		\$188,795,359	\$198,596,337
Other King County funds ⁶	\$3,070,162			\$3,070,162	\$3,464,351
Sound Transit service contributions ⁷	\$66,260,990	\$19,224,630		\$85,485,620	\$78,313,700
South Lake Union Streetcar	\$724,164			\$724,164	\$369,467
Other non-operations ⁸	<u>\$7,264,559</u>	<u>\$4,943,175</u>	<u>\$1,715,591</u>	<u>\$13,923,325</u>	<u>\$17,229,130</u>
Total non-operations	\$407,880,648	\$255,225,721	\$51,333,083	\$714,439,452	\$701,620,663
Total Revenue 2011	\$550,025,871	\$257,974,721	\$51,333,083	\$859,333,675	\$850,274,347
Total Revenue 2010				\$698,254,138	

¹Capital Fund and Bond Fund are combined.

²Includes cash revenue collected on SLUS on-board TVMs and SLUS share of pass revenue; excludes revenue collected from SLUS wayside TVMs.

³Includes ORCA e-purse revenue.

⁴Contract service, Ride Free Area and transit advertising income.

⁵Grant reimbursements are subject to expenditures on eligible projects. Under-expenditures in these projects result in less revenue being recognized.

⁶Payment by Roads, Fleet and Airport funds for services directly supporting their functions rather than King County Metro public transportation.

⁷Payment by Sound Transit for services directly supporting their functions.

⁸Investment income and other miscellaneous, non-operations revenue.

Public Transportation Fund Expenditures

Public Transportation Operating Sub-Fund Expenditures

	2011 Expenditures	2011 Annual Budget
Transit Division		
General Manager ¹	\$24,570,112	\$26,058,731
Transit overhead/direct charges	\$35,839,243	\$33,338,793
Transit Operations	\$235,881,004	\$254,668,277
Paratransit/Rideshare	\$59,813,690	\$61,269,284
Vanpool Operations	\$5,643,579	\$5,361,527
Vehicle Maintenance	\$92,456,383	\$102,227,542
Power and Facilities	\$32,574,545	\$34,200,207
Service Development	\$9,342,172	\$8,709,659
DART	\$6,328,307	\$6,690,362
Sales and Customer Services	\$15,683,263	\$15,376,003
Commuter Trip Reduction	\$898,889	\$1,186,343
Design and Construction	\$1,768,522	\$1,546,686
Rail Operations	\$21,336,487	\$23,883,496
South Lake Union Streetcar	\$1,836,423	\$1,990,990
Diesel fuel	\$37,272,225	\$32,636,554
Trolley power/electricity	\$1,252,877	\$1,092,253
Grants	<u>\$4,027,346</u>	<u>\$4,287,948</u>
Total Transit Division²	\$586,525,067	\$614,524,655
Other Department of Transportation		
Transportation Administration Division ³	\$13,022,465	\$13,646,694
2011 Transportation Operating Sub-Fund total	\$599,547,532	\$628,171,349
Less: Planned under-expenditures	—	\$(8,082,551)
Net planned expenditures	\$599,547,532	\$620,088,798
Less: 2011 Sound Transit contracted services	\$(65,807,754)	\$(78,683,167)
2011 support of other King Co funds/non-transit grants	<u>\$(3,070,162)</u>	<u>\$(3,611,351)</u>
2011 Transportation Op. Sub-Fund total expense, net of expenditures in support of other funds	\$530,669,616	\$537,794,280
2010 Transportation Op. Sub-Fund total expense, net of expenditures in support of other funds	\$511,637,150	

¹Includes Safety, Security and Transit Human Resources.

²Sound Transit contributions reimburse a portion of these expenditures.

³Roads, Fleet and Airport contributions reimburse a portion of these expenditures.

Public Transportation Capital Expenditures

Public Transportation Capital Sub-Fund Expenditures

	2011 Expenditures	2011 Projected Expense¹
Paratransit program	\$6,643,000	\$6,867,000
Asset maintenance	\$10,944,000	\$20,436,000
Transit fleet procurement	\$149,820,000	\$164,062,000
Operating facilities	\$10,386,000	\$14,453,000
Passenger facilities	\$3,333,000	\$3,361,000
RapidRide	\$8,095,000	\$17,486,000
Speed, safety and reliability	\$2,180,000	\$3,268,000
Electric trolley bus	\$255,000	\$1,065,000
Transit/business systems	\$19,397,000	\$34,301,000
Reimbursables, miscellaneous	\$52,616,000	\$56,574,000
Van program	\$7,306,000	\$7,585,000
Total Transportation Capital Sub-Fund expenditures	<u>\$270,975,000</u>	<u>\$329,456,000</u>
Less: Planned under-expenditures		<u>(\$48,050,000)</u>
Less: Planned under-expenditures		<u>\$281,406,000</u>

¹Excludes leases.

Profile of Capital Program Expenditures

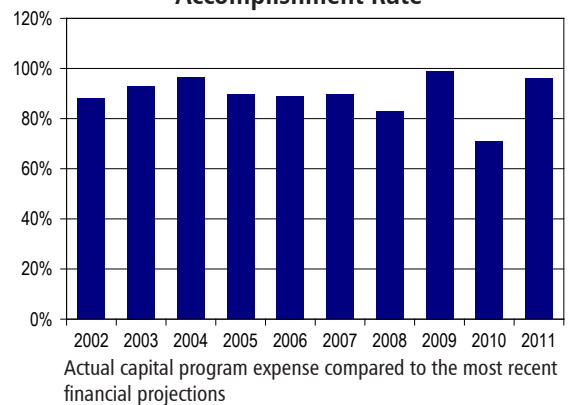
Metro's capital expenditures in 2011 were allocated as follows:

- 68 percent for maintaining existing infrastructure
- 13 percent for providing new capacity and supporting the service plan
- 19 percent for projects with regional partners.

The projects with the largest expense were the 40- and 60-foot bus procurement, buses for SR-520 service, radio and AVL replacement, and the garage at the Burien transit-oriented development project.

In the 2012-2013 financial plan, Capital Improvement Project expenditures for 2011 were projected to be \$281.4 million. Actual expense was \$271 million, which equates to a planned-to-actual accomplishment rate of 96 percent. Most of the variance resulted from lower-than-projected costs. Project-specific grant revenue was \$128 million—98 percent of the amount in the financial plan in the 2012 budget. Non-grant-project-related revenue of \$17.3 million was 116 percent of the planned amount.

Transit Capital Program Financial Accomplishment Rate



Transit Statistics

Excludes VanPool and Paratransit

	2011	2010
Transit System including Metro, DART and Sound Transit¹		
Passenger boardings ²	120,553,977	117,522,583
Vehicle hours ³	3,843,084	3,889,166
Vehicle miles ⁴	49,780,170	50,308,013
Transit miles between trouble calls	5,701	6,300
Passenger accidents/million vehicle miles	5.2	4.6
Total accidents/million vehicle miles	31.4	30.7
Preventable accidents as a percent of total accidents	30.3%	27.9%
Preventable accidents per million vehicle miles	9.5	8.6
Weekday on-time performance ⁵	75.7%	78.1%
Metro Transit only		
Passenger boardings ²	112,766,328	109,583,654
Passenger miles	479,927,142	459,077,859
Vehicle hours ³	3,541,975	3,542,690
Vehicle miles ⁴	44,703,092	44,181,932
Boardings/vehicle hour	31.8	30.9
Boardings/vehicle mile	2.52	2.48
Passenger miles per vehicle mile	10.7	10.4
Transit operations revenue ⁶	\$132,489,629	\$123,669,635
Transit operations revenue ⁶ /boarding	\$1.17	\$1.13
Transit operations revenue ⁶ /vehicle hour	\$37.41	\$34.91
Transit operations revenue ⁶ /vehicle mile	\$2.96	\$2.80
Transit operating cost ⁷	\$456,391,116	\$442,147,051
Transit operating cost ⁷ /boarding	\$4.05	\$4.03
Transit operating cost ⁷ /vehicle hour	\$128.85	\$124.81
Transit operating cost ⁷ /vehicle mile	\$10.21	\$10.01
Operating revenue/operating expense	29.4%	27.8%

¹Excludes Sound Transit Link.

²Includes all subcontracted (DART) service, South Lake Union Streetcar and special event services.

³Includes all coach revenue (in service), deadhead and layover hours for motor bus, trolley bus, DART and SLUS.

⁴Includes all coach revenue (in service) and deadhead miles for motor bus, trolley bus, DART and SLUS.

⁵On-time performance data have been annualized using weighted service change data.

⁶Includes all Public Transportation Fund Operating Sub-Fund operations revenue, less VanPool and Paratransit.

⁷Includes all Public Transportation Fund Operating Sub-Fund expense and subcontracted services costs less contributions from Roads, Fleet, Airport and Sound Transit. Excludes VanPool, Rideshare Services and Paratransit operating costs and some operating grants.

Customer Services

	2011	2010
Customer Relations¹		
Metro Online visits	7,300,871	7,684,869
Online Trip Planner visits	5,872,584	6,276,900
Eye on Your Metro Commute visits	53,135	46,944
Subtotal online visits	13,226,590	14,008,713
Calls answered by CIO ² specialists	580,906	642,740
Calls to Bus-Time	105,418	159,439
Subtotal calls answered	686,324	802,179
Transit Alerts sent to subscribers	3,353,463	1,868,627
Email/U.S. Mail/fax/in-person contacts	11,605	7,840
Total customer contacts	17,277,982	16,687,359
Customer contact details		
Total incoming calls made to IVR ³	1,161,917	1,348,824
Total calls sent from IVR to CIO/ACD ⁴	891,370	1,011,361
Total calls sent to Bus-Time	105,418	159,439
Calls received by CIO/ACD	698,162	759,113
Calls answered by CIO specialists	580,906	642,740
Calls answered within 2-1/3 minutes	433,602	508,801
Percent of calls answered within 2-1/3 minutes	48.6%	50.3%
Service requests ⁵ received	1,920	1,867
Complaints ⁶ received	18,360	15,507
Commendations ⁷ received	2,375	2,310
Complaints/million boardings	152.3	131.9
Commendations/million boardings	19.7	19.7
Ridematch Services		
Rideshare Online home page visits	290,088	248,315
New Ridematch customers	29,319	16,986
Ridematch search performed	46,561	32,906

Ridematch Services provides regional computerized matching services to people in nine counties who wish to form or join a carpool or vanpool. Contacts are made by telephone, mail and through Metro's RideshareOnline.com. Metro also provides customized carpool and vanpool services to King County employers.

¹Includes contacts regarding Sound Transit service.

²Customer Information Office

³IVR: Interactive Voice Response.

⁴ACD: Automated Call Distribution.

⁵Service request: The customer requested an adjustment or change in service.

⁶Complaint: The customer expressed dissatisfaction or discontent with the service received or with an incident that occurred.

⁷Commendation: The customer commended the operator for service provided.

Operating Environment

	2011	2010
Average Consumer Price Index ¹	232.8	226.7
Average regular, unleaded gas price ²	\$3.72	\$3.08
King County employment ³	1,154,300	1,133,500

¹Annual average Consumer Price Index for Seattle-Tacoma-Bremerton CSMA (1982-84=100).

²Annual average, Seattle market, in 2011 dollars.

³Washington State Employment Security Department, King County annual average, not seasonally adjusted.

Commuter Van Service (VanPool and VanShare)

	2011	2010
Service Provided		
VanPool passenger boardings	2,834,475	2,553,091
VanShare boardings	288,267	296,494
Commuter van boardings	3,122,742	2,849,585
Commuter vans in service as of 12/31	1,228	1,075
Vans available for groups	31	18
Service Revenue		
Operating revenue ¹	\$6,710,691	\$5,864,042
Service Cost		
Direct operating cost	\$5,643,579	\$4,810,170
Direct program management cost	\$1,932,867	\$1,881,733
Other program management cost	<u>\$2,380,323</u>	<u>\$2,425,042</u>
Subtotal program management cost	\$4,313,190	\$4,306,775
Total operating cost	\$7,576,446	\$6,691,903
Commuter Van Statistics		
Vehicle miles	12,546,348	11,368,164
Direct operating cost/mile	\$0.45	\$0.42
Direct operating cost/boarding	\$1.81	\$1.69
Operating revenue ¹ /boarding	\$2.15	\$2.06

¹Excludes revenue of \$2,864,000 in 2011 and \$2,864,000 in 2010 to support the VanPool Capital Improvement Program.

South Lake Union Streetcar

	2011	2010
Passenger boardings	714,461	520,933
On-board TVM revenue	\$55,532	\$60,903
Wayside TVM revenue	\$112,147	\$88,567
Estimated pass revenue	<u>\$263,202</u>	<u>\$139,000</u>
Total revenue	\$430,881	\$288,470

DART Service

DART is demand-responsive transit service operated for the general public by private contractors. Reported in total transit passenger boardings.

	2011	2010
Passenger boardings ¹	826,356	817,030
Vehicle hours	83,660	85,557
Platform miles	1,066,150	1,097,014
Revenue ²	\$216,978	\$195,726
Cost	\$5,966,391	\$5,964,808
Cost per boarding	\$7.22	\$7.30

¹Estimated using daily head count; includes routes 773 and 775 operated to support the King County Water Taxi.

²Includes only cash fares.

Paratransit Services

Paratransit service is transportation for people with disabilities and low-income seniors through either the ADA Paratransit Program or the Paratransit OPTIONS Program. Services include a taxi subsidy using scrip and Access Transportation Van Service.

	2011	2010
Service Provided		
Access passenger rides	1,221,392	1,229,039
Taxi passenger rides	32,352	32,502
Community Access Transit rides	303,428	250,369
Total passenger rides	1,557,172	1,511,910
Service Revenue		
Cash fares	\$436,994	\$218,854
ADA pass sales	\$437,040	\$89,684
Paratransit contracts	\$1,205,348	\$1,840,282
Other	\$865,522	\$983,271
Total operations revenue¹	\$2,994,904	\$3,132,092
Service Cost		
Access direct operating cost	\$50,894,499	\$48,795,947
Taxi scrip direct operating cost ²	\$302,306	\$323,134
Total direct operating cost	\$51,196,805	\$49,119,081
Program management cost	\$5,517,318	\$5,319,308
Total operating cost	\$56,714,123	\$54,438,389
Performance Statistics		
Adjusted direct operating cost/access psgr ride	\$42.11	\$38.64
Adjusted direct operating cost/taxi psgr ride	\$10.20	\$9.98
Adjusted direct operating cost/CAT psgr ride	\$4.51	\$4.59
Rides/vehicle service hour	1.74	1.76
Number of calls handled	416,997	435,442
Percent answered within 3 minutes	96%	94%
Percent of demand met	100%	100%

¹Total operations revenue does not include revenue from Regional Reduced Fare Passes, tickets, or passengers transferring to or from regular bus service.

²Metro share of total cost. Customer pays a like amount.

Metro Transit Employee Information

	Number of Employees (Head Count) ¹	Budgeted Full-Time Equivalents (FTEs)
Transit Operations	208	
Operators (1,671 full-time; 1,007 part-time)	2,678	
Total Operations	2,886	2,497
Transit General Manager ²	56	75
Vehicle Maintenance	674	702
Power and Facilities	286	272
Service Development	73	76
Sales and Customer Services	110	113
Link	186	199
South Lake Union Streetcar	17	
Design and Construction	70	79
Rideshare and Paratransit	56	59
Total	4,436	4,072

¹Includes regular and term-limited employees.

²Includes Safety, Security and Transit Human Resources.

NOTE: Does not include local police officers working intermittently as Transit Police.

Transit Fleet

Motor Bus/Trolley Bus Service Fleet (Active)

Coaches.....	1,505 (929 gas/diesel, 158 trolley, 418 hybrid)
Routes ¹	262

Streetcar Service Fleet (Active)

Streetcars.....	3
Routes.....	1

Fleet

Metro Transit

Diesel—standard coaches (30 foot, 35 foot, 40 foot).....	580
Diesel—articulated coaches (60 foot).....	291
Trolley—standard coaches.....	100
Trolley—articulated coaches.....	58
Transit vans (diesel engine).....	0
Hybrid.....	365

Sound Transit

Diesel—standard coaches (40 foot).....	25
Diesel—articulated coaches (60 foot).....	33
Hybrid.....	53
Total active fleet.....	1,505

South Lake Union Streetcars.....	3
Preparing for Service.....	83
Waterfront Streetcars (inactive).....	5
Other (training and inactive).....	91
Total revenue vehicles.....	1,684

Estimated active fleet age (average in years)..... 9.1

Coaches in Service (Includes Subcontracted DART Service)

Maximum weekday coaches.....	1,091
Noontime weekday coaches.....	557
Maximum Saturday coaches.....	441
Maximum Sunday coaches.....	317
Average system spare ratio.....	23.5%

Scheduled Revenue, Deadhead, Layover Hours as a Percentage of Vehicle Hours²

Scheduled revenue hours/vehicle hours.....	69.9%
Scheduled deadhead hours/vehicle hours.....	11.7%
Scheduled layover hours/vehicle hours.....	18.4%

¹Includes DART service, Custom Bus and school routes but excludes Sound Transit Express.

²Includes DART service, Custom Bus and Sound Transit Express.

Facilities

Operating Facilities

Atlantic
Bellevue
Central
East
North
Ryerson
South
Safety/Training Center
Van Distribution Cntr.
Communications Bldg.

Bus Maintenance Facilities

Atlantic
Bellevue
Central
East
North
Ryerson
South
Component Supply Center
Non-Revenue Vehicle

Maintenance Headquarters

Building Maintenance
Transit Police/Facilities Maintenance
Field Maintenance
Power Distribution
Custodial Maintenance

Regional and Community Transit Centers

Auburn	Issaquah	Renton
Aurora Village	Kirkland	Totem Lake
Bellevue	Mount Baker	
Burien	Northgate	
Eastgate	Overlake	
Federal Way	Redmond	

Bus stops (zones).....	8,744
Lighting improvement locations.....	1,172
Stops with schedule holders (single, double or midsize).....	3,528
(Total schedule holder units in use = 4,542)	
Wheelchair fully accessible stops.....	6,714
Stops with permanent information signs.....	224
Stops with passenger shelters.....	1,610
Passenger shelters with murals/commissioned artwork.....	489
Metro owned and maintained passenger shelters.....	1,727
Timetables printed.....	4,823,000

HOV Lane Miles Used by Metro

82.26	I-5
35.98	I-90
65.58	I-405
13.56	SR 520
20.00	SR 167
6.94	SR 99
5.72	SR 522
1.38	SR 509
0.49	SR 900
0.41	Hwy 18
19.79	Arterials
3.4	DSTP (Tunnel) NB and SB
255.51	Total restricted lanes for transit use

Park-and-Ride Lot Program

	Number	Parking Capacity	% Used ^{1,2}
Permanent park-and-ride lots	65	22,655	76%
Metro leased lots	65	2,455	57%
Total	130	25,110	74%

¹"Percent used" does not include lots with counts that were not available.

²Fourteen permanent lots and five leased lots reported 100 percent or above capacity on average during fourth quarter 2011.

Plug-and-ride spaces—44 at four park-and-rides and one transit center.

Metro footprint—1,835 miles (If more than one route covers the same stretch of roadway, it is counted only once.)

Trolley overhead—Over 69 miles of street with two-way wire; 36 substations (excl. tunnel).

Metro Fares

	Cash Fare Per Trip	One Month Pass
One-and two-zone ¹ off-peak	\$2.25	\$81.00
One-zone ¹ peak	\$2.50	\$90.00
Two-Zone ¹ peak	\$3.00	\$108.00
Access	\$1.25	\$45.00
Youth (5-17)	\$1.25	\$45.00
Senior/disabled	\$0.75	\$27.00

¹Seattle is a zone; balance of King County is another zone. Zone division is the Seattle city limits.

Five-Year Comparison of Key Data

	2011	2010	2009	2008	2007
Service area square miles	2,134	2,134	2,134	2,134	2,134
Service area population	1,942,600	1,931,249	1,909,300	1,884,200	1,861,300
Metro Transit Revenue Vehicle Fleet					
Metro Transit and Sound Transit bus service					
Passenger boardings	120,553,977	117,522,583	119,936,272	126,941,510	117,492,162
Vehicle hours ¹	3,843,084	3,889,166	3,919,250	3,862,969	3,847,420
Vehicle miles ¹	49,780,170	50,308,013	50,595,199	50,008,589	49,860,260
Miles per trouble call ²	5,701	6,300	6,843	6,852	
Metro Transit only bus service					
Passenger boarding	112,766,328	109,583,654	111,717,152	118,824,795	110,600,190
Passenger miles	479,927,142	459,077,859	496,357,977	544,970,647	508,398,300
Vehicle hours ¹	3,541,975	3,542,690	3,568,428	3,522,689	3,517,802
Vehicle miles ¹	44,703,092	44,181,932	44,493,209	44,027,554	44,058,181
Boardings per vehicle hour	31.8	30.9	31.3	33.7	31.4
Passenger miles per vehicle mile	10.7	10.4	11.2	12.4	11.5
Diesel fuel used (gallons)	10,183,084	10,305,951	10,455,039	10,229,652	10,311,420
Trolley electricity used (kwh)	17,010,584	18,258,379	16,917,983	16,277,945	16,584,491
Other Metro Transit service					
VanPool ridership	2,834,475	2,553,091	2,808,552	2,753,156	2,322,012
VanShare ridership	288,267	296,494	364,126	385,631	293,182
Paratransit ridership	1,557,172	1,511,910	1,365,664	1,311,278	1,295,088
Access ridership	1,221,392	1,229,039	1,119,927	1,121,776	1,118,400
King County Public Transportation Fund Financial Data					
Operating expense ³	\$530,669,616	\$511,637,150	\$498,204,434	\$498,887,927	\$461,870,312
Operations revenue ⁴	\$142,145,224	\$132,665,769	\$124,602,640	\$115,114,570	\$93,137,482
Metro Transit Bus Financial Data					
Bus operating cost per boarding ⁵	\$4.05	\$4.03	\$3.91	\$3.66	\$3.65
Bus operations revenue per boarding ⁶	\$1.17	\$1.13	\$1.05	\$0.92	\$0.79
Metro Transit Revenue Vehicle Fleet					
Diesel	871	844	906	907	877
Trolley	158	159	157	159	149
Hybrid	365	284	250	235	215
Other (training, inactive, preparing for service)	159	83	95	58	101
Commuter van groups in operation	1,228	1,075	1,088	1,207	1,024
Transit vans (diesel)	0	38	21	27	28
Paratransit vans	322	355	304	295	298
Metro Transit Employee Information (Head Count)					
Operators	2,678	2,737	2,717	2,789	2,694
Other	1,758	1,763	1,729	1,744	1,667
Total employees	4,436	4,500	4,446	4,533	4,361

¹Includes transit deadhead, layover and revenue hours/miles. Vehicle hours include subcontracted service hours.

²Miles between trouble calls definition was changed in 2008.

³Includes all Public Transportation Fund Operating Sub-Fund expense less contributions from Roads, Fleet, Water Quality and Sound Transit.

⁴Includes vanpool and paratransit revenues, which are excluded from the OR/OE calculation.

⁵Same as footnote #1, but excludes VanPool, Rideshare Services, Paratransit operating costs and some operating grants.

⁶Includes all Public Transportation Fund Operating Sub-Fund Operations Revenue, less VanPool and Paratransit.