

# **King County Metro Transit**

## **2006 Annual Management Report**



**King County**



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Department of Transportation  
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# King County Metro Transit, 2006 Annual Management Report

## GENERAL MANAGER'S NOTE

This report presents King County Metro Transit operating and financial statistics for 2006, and other information important for gauging how well the Transit Division is doing in providing safe, reliable, cost-efficient transportation services to the King County region.

Many of the Transit Division's key indicators for 2006 reflect the growing local economy and rising gasoline prices. The local economic recession from 2001 to 2003 was felt in declining transit and vanpool ridership. Over the last few years, Transit staff have worked hard to restructure service and develop new transit and vanpool markets. This positioned the Transit Division to take good advantage of the turnaround in the local economy and rising gasoline prices during the last two years. Overall Metro transit ridership was up 4.3 percent and reached a new record of over 103 million. Vanpool ridership grew over 9 percent for the year. The number of cars utilizing Metro's 126 park-and-ride lots continued to climb in 2006.

However, the improving economy is a double-edged sword—it is also resulting in increasing traffic congestion, which is impacting Transit's on-time performance and accident rates, moving us back towards levels experienced in the late 1990s. Increasing gas prices have also been accompanied by higher prices for diesel fuel, resulting in unanticipated cost increases for Transit.

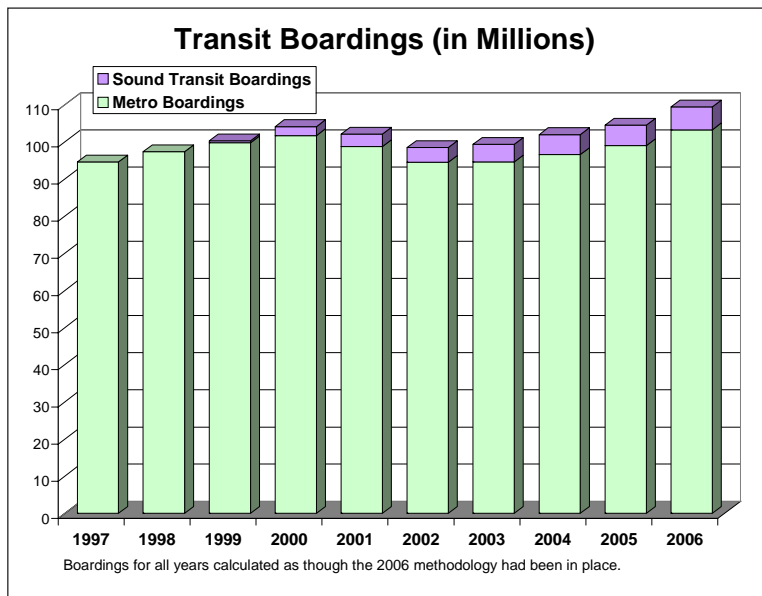
Miles between troublecalls were slightly below 2005 levels. There was an increase in the number of reported assaults in 2006. Police arrests on transit coaches and property during this year are up significantly due to increased security emphasis and staffing.

Taken together, these indicators show that more and more people are turning to Metro for transportation alternatives. We will continue to work hard to meet this demand by providing convenient and reliable service.

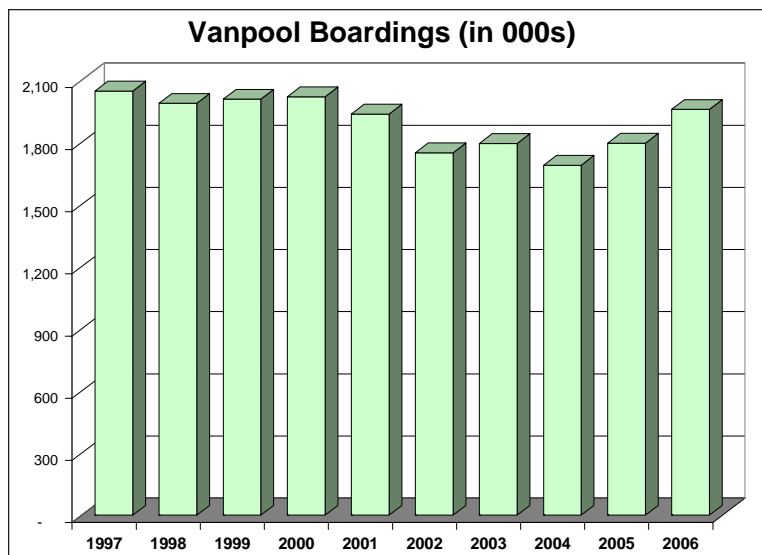
A handwritten signature in black ink, appearing to read "Kevin Desmond". The signature is fluid and cursive, with a large initial "K" and "D".

Kevin Desmond, General Manager  
Metro Transit Division

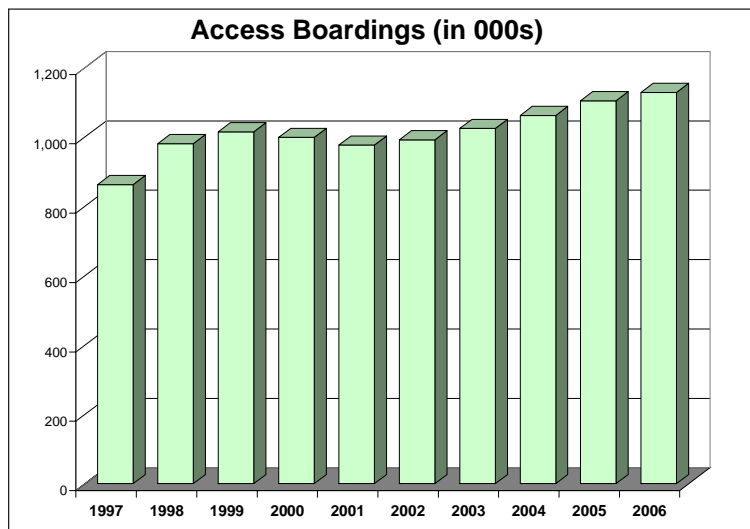
## 2006 PUBLIC TRANSPORTATION SERVICES-RIDERSHIP



**Transit Ridership.** Ridership on King County Metro Transit grew at a healthy 4.3 percent rate in 2006, to a record 103.2 million passenger boardings. Growth accelerated in late spring as rising gasoline prices, combined with ongoing employment growth, strengthened demand for transit. Combined ridership on Metro and Metro-operated Sound Transit service was 109.4 million, another record.



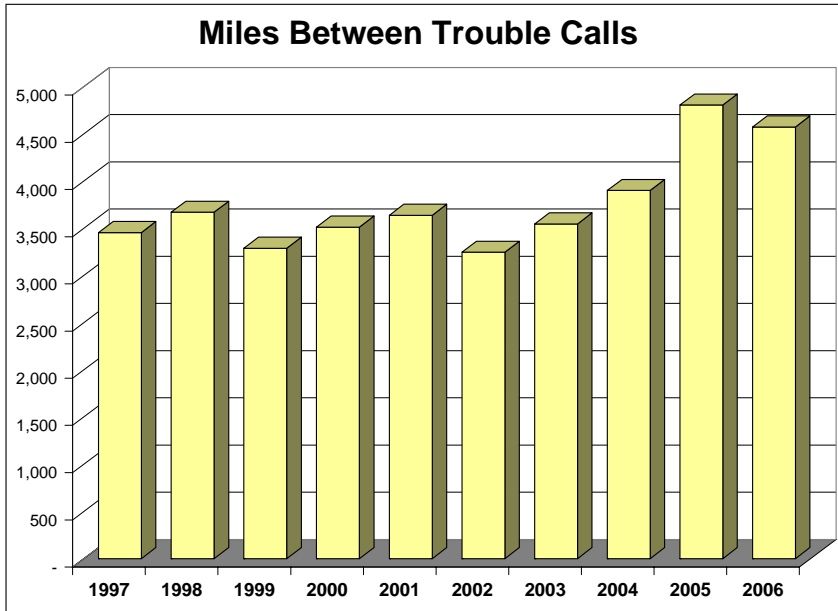
**Vanpool Ridership.** Vanpool ridership of 1,965,742 for 2006 was 9.5 percent greater than ridership in 2005. As with transit ridership, increased employment and rising gasoline prices have contributed to gains in vanpool ridership, as have staff efforts to partner with new employers and the State of Washington, and to identify "clusters" of Rideshare Online applicants. There were 801 vanpool vans in service as of the end of the year, an increase of 9.4 percent compared to a year earlier.



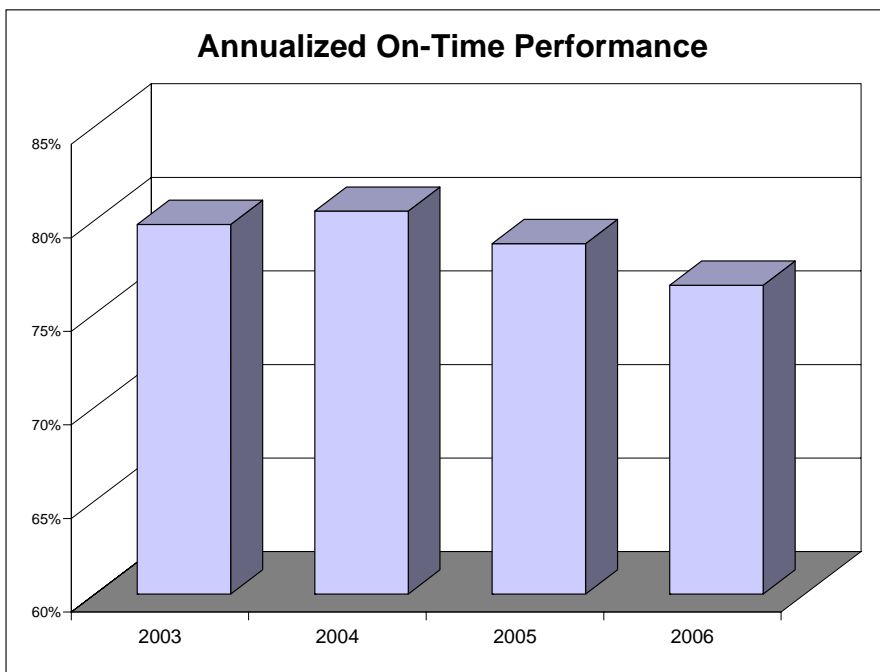
**Access Program Ridership.** Access van passenger rides increased 2.2 percent to 1,128,496 million in 2006 compared with 1,104,480 in 2005. Over the same period of time, taxi scrip rides decreased to 40,474 from 44,797. Access productivity was 1.73 trips per vehicle service hour for the year, down just slightly from the record high achieved in 2005.

## TRANSIT OPERATIONS

Unless otherwise noted, the following graphs compare key transit indicators for 2006 with previous years. Each value on these graphs shows the average for that year or service change.



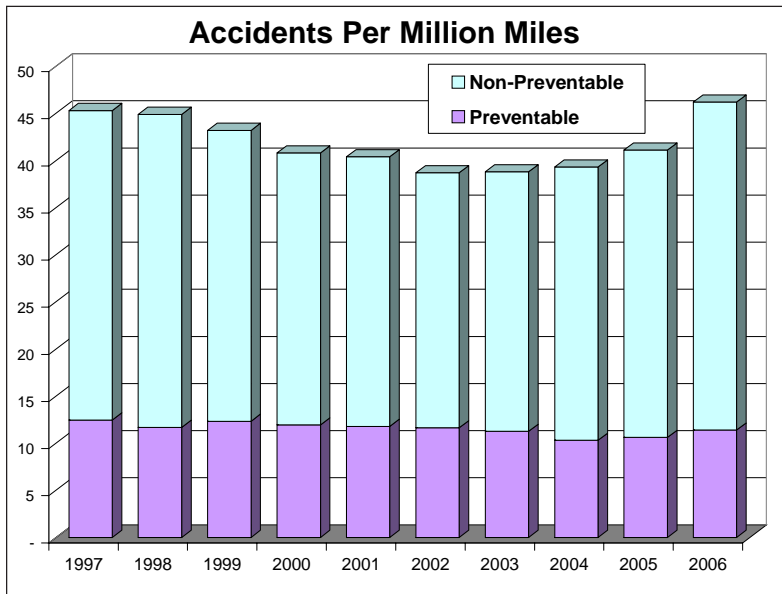
**Vehicle Reliability.** Miles between troublecalls declined slightly in 2006 from the record high achieved in 2005. Nevertheless, 2006 was well above the levels achieved from 1997 through 2004. Several factors contributed to the decline, including an increase in the number of system miles operated, emission control equipment that was not as reliable as expected, electrical system demands that exceeded system capability and biodiesel that caused fuel systems to clog in cold weather. All these issues are being addressed. Metro's trolley fleet had a 29 percent improvement in reliability in 2006.



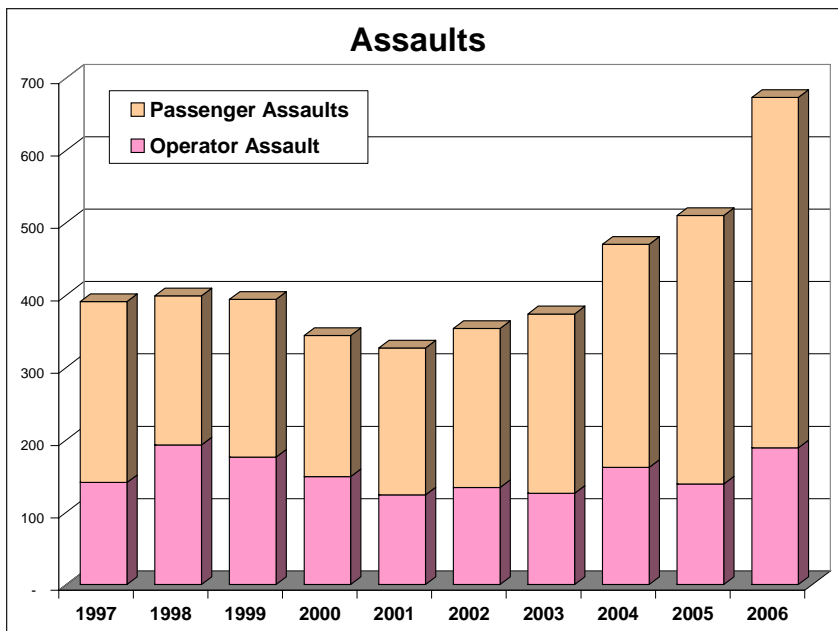
**Service Reliability.** On-time performance declined throughout much of 2006 compared to 2005. On-time performance averaged 76.5 percent for the three service changes in 2006, down 2.8 percent from the average of the three service changes in 2005. The growth in the regional economy is resulting in increasing traffic congestion, which impacts on-time performance. Increased time for boarding/alighting from increased ridership and insufficient budget for schedule adjustments necessary to keep pace with these changes have also contributed to the decline. The average speed of Transit's coaches as they operate in service captures both the

effect of congestion and increased boarding/alighting time due to ridership increases. Transit's average speed in service has decreased from 13.2 in 2004 to 12.9 in 2006, a 2 percent decline.

**TRANSIT OPERATIONS** (cont'd)



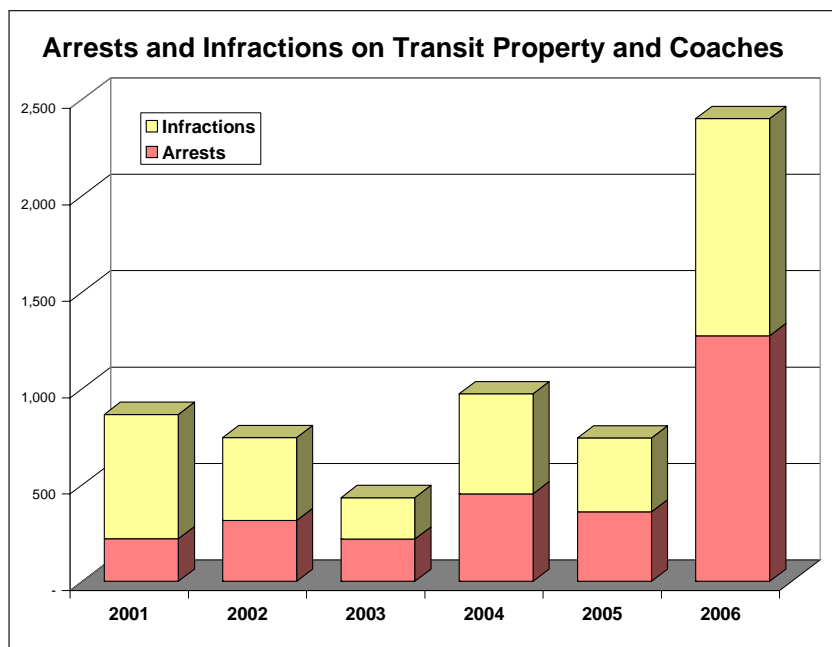
**Safety.** Total accident rates were up 12.3 percent in 2006 to 46.2 from 41.1, though the rate of preventable accidents was down 4.3 percent from 2005. Preventable accidents were 24.7 percent of total accidents for 2006, down from 25.8 percent a year earlier.



**Security.** There was a 24 percent increase in the total number of reported assaults in 2006. Passenger assaults occur when there is an assault with a clear or identified victim. One reason for the increase in reported passenger assaults seems to have been that Transit's increased emphasis on security and additional transit police encouraged transit operators to report incidents that previously would have gone unreported. Other factors contributing to this increase include increased ridership and bus overcrowding. The number of physical assaults on operators during 2006 was 36 percent higher than during 2005.



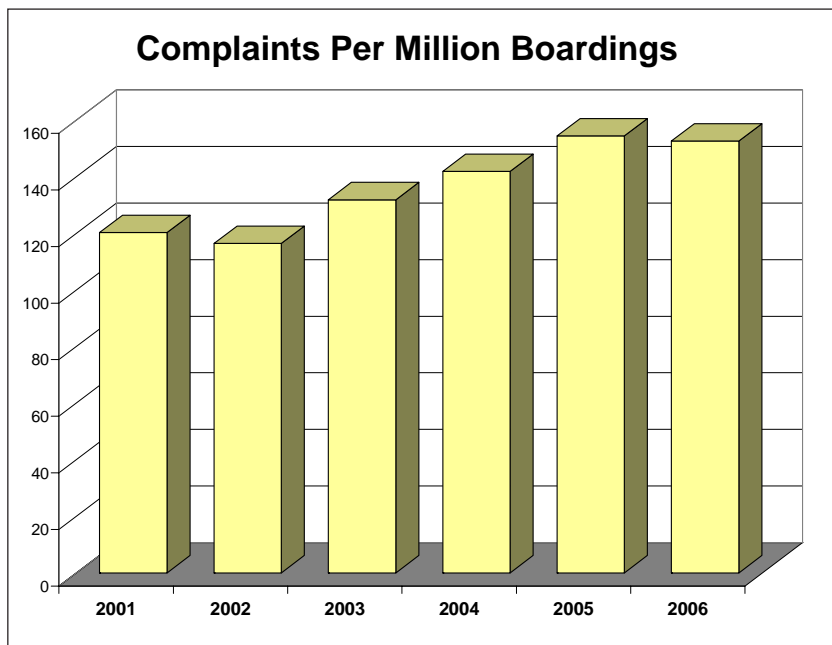
**TRANSIT OPERATIONS** (cont'd)



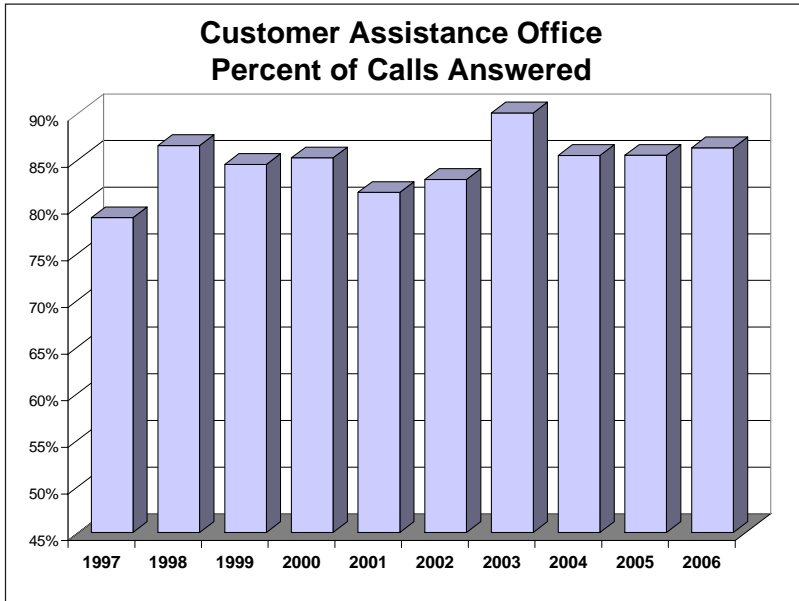
*Security.* Transit has placed increased emphasis on security since 2003. There was a substantial increase in full-time Metro Transit police in 2006, and as a result, arrests and infractions on transit coaches and property increased 223 percent over 2005 figures.

**CUSTOMER SERVICES**

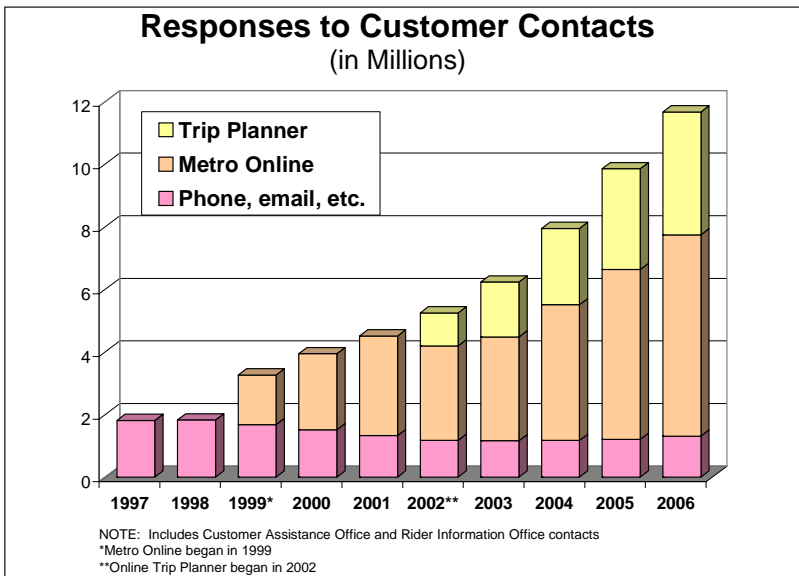
The total number of telephone calls to the Customer Assistance Office and the Rider Information Office increased by 5 percent during 2006 compared to 2005.



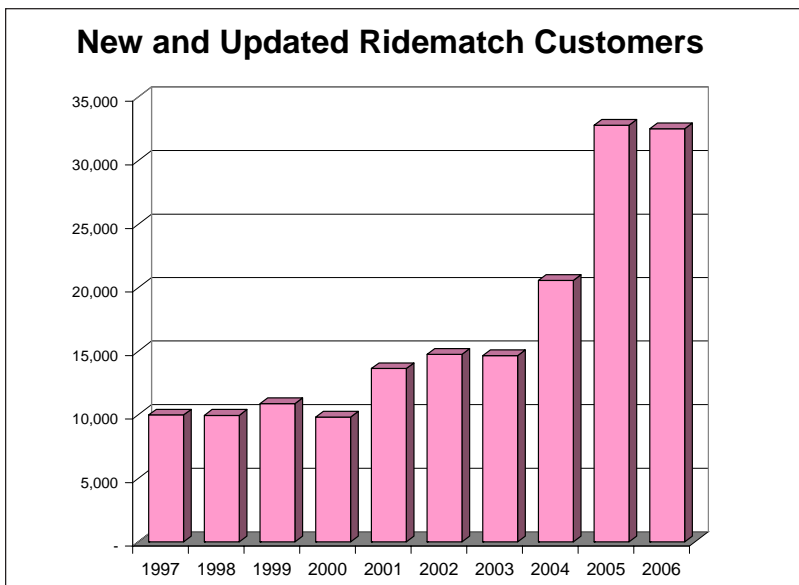
During 2006, complaints per million boardings were down 1.2 percent, service requests were up 17.8 percent, and commendations per million boardings were up 10 percent from a year earlier. Total incoming contacts increased 5 percent in 2006 compared to 2005.



The average percent of calls answered in the Customer Assistance Office was 86 percent in 2006, slightly higher than 85 percent in 2005.

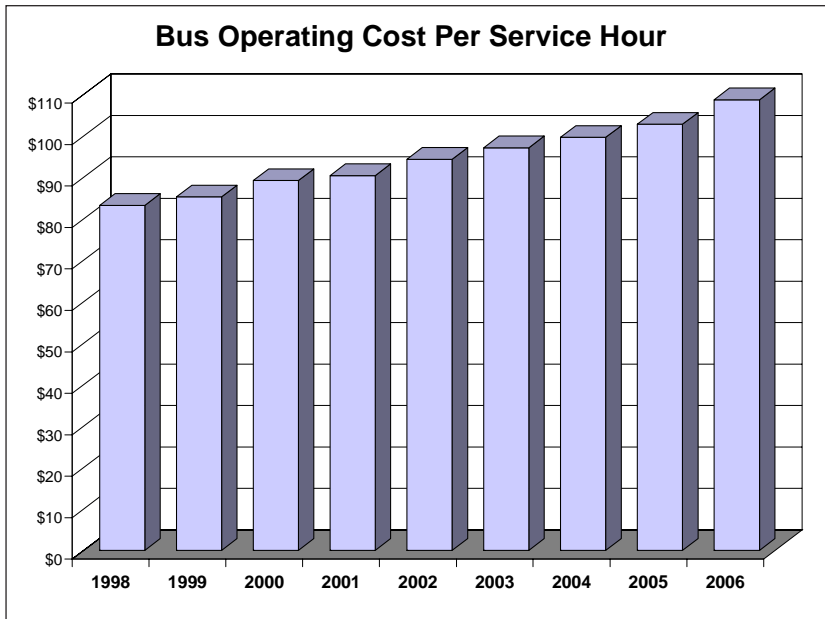


Metro has made it easier for customers to get information, resulting in dramatic growth in responses to customer contacts over the last ten years. There were 11.5 million responses to customer telephone and Internet inquiries in 2006 compared to 9.8 million in 2005, an increase of 18 percent. Internet sessions increased nearly 20 percent and accounted for nearly 90 percent of total customer responses in 2006.



Ridematch requests remained high in 2006. Ridematching information was processed for 32,493 new and current customers, a decrease of 1 percent from the record number of requests in 2005. In addition, customers logged on to RideshareOnline.com almost 82,000 times during 2006.

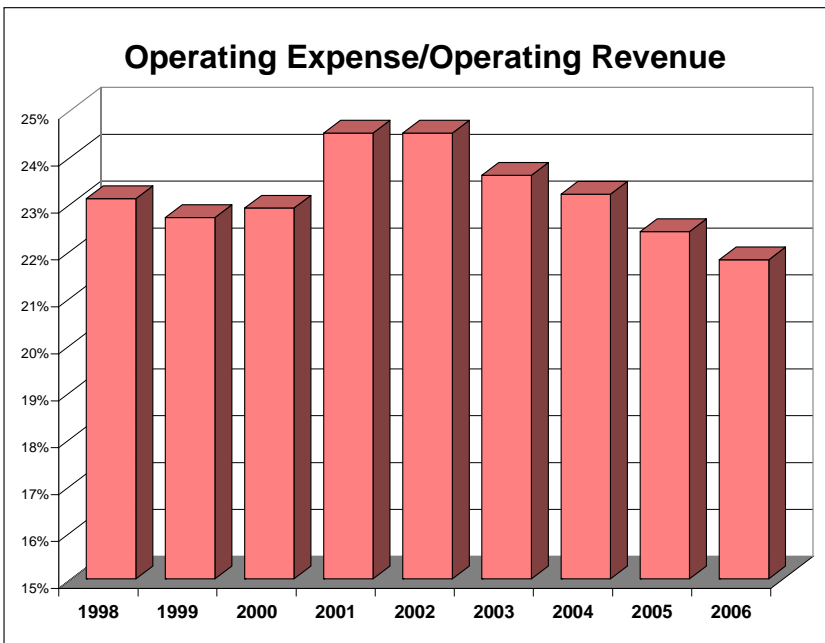
**FINANCIAL SUMMARY** –Year-End 2006



Transit’s revenue from 2006 bus, vanpool and paratransit operations was 6 percent above budget, and expenditures were on target with the 2006 budget.

Revenue from operation of bus, vanpool and paratransit service for 2006 was \$87.9 million compared with \$84.7 million for 2005.

Operating costs, less contributions from Sound Transit and other King County funds were \$433 million for 2006 compared with \$403 million for 2005.

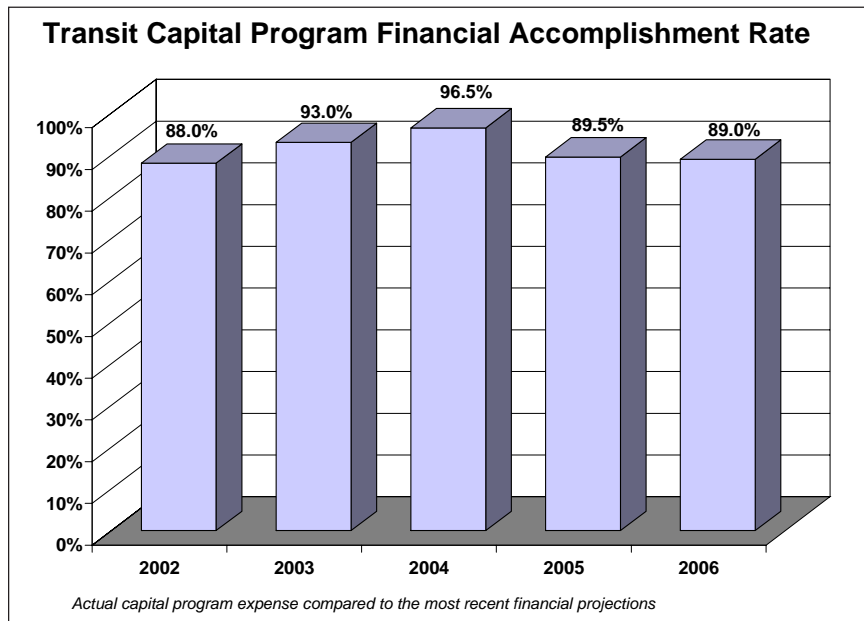


Metro’s operating cost per service hour increased 5.7 percent in 2006, to \$108.69. Key factors behind the increasing cost per hour have been the rapidly rising cost of diesel fuel and continued increase in the costs of medical and retirement benefits.

The operations revenue to operating expense ratio (OR/OE) for bus service was 21.8 percent for 2006, below the 25 percent target level. This compares to 23 percent for 2005 and 23.3 percent for 2004. OR/OE excludes rideshare, paratransit, water taxi and most operating grants.

## CAPITAL PROGRAM HIGHLIGHTS

The Transit Capital Program spent \$57.1 million in 2006 to both replace aging infrastructure and support service delivery and expansion. Maintaining existing infrastructure accounted for 48 percent of this year's capital expense, providing new capacity was 22 percent of expense and 18 percent went for projects supporting the six-year service plan.



Consistent with these percentages, projects with the largest expense were the Transit Asset Maintenance Program and Atlantic/Central Base Expansion.

In the current financial plan, Capital Improvement Project (CIP) expenditures were projected to be \$64 million, when adjusted for planned underexpenditures. This equates to a planned to actual accomplishment rate of 89 percent, consistent with previous years. Projects with the largest underexpenditures were Northgate

TOD, due to a delay in lease negotiation, Operating Facilities Improvement, due to schedule delays in building renovations and security work, and Radio AVL project due to delays in contractor and consultant work. With the exception of \$2 million savings for the Issaquah Park-and-Ride, all the change was due to shifts in the timing of expense. Grant and other project-specific revenue was \$7.7 million less than planned, again related to delay in the timing of expense.

### *Fleet*

- Converted 23 Breda dual mode buses to trolley-only power. At year end 2006, a total of 43 high maintenance articulated trolleys were replaced with electric powered trolleys.
- Advertised the procurement of 25-foot buses as well as a multi-year procurement of articulated buses. Both contracts will be signed in 2007, with deliveries of new buses in 2008.
- Purchased 190 replacement vanpool vans as well as 40 additional vans, increasing the size of the vanpool fleet to meet customer demand.
- Purchased 14 replacement Access vans and 21 lift-equipped vans to replace aging vehicles at 8 King County community agencies. The 21 vans were funded by a state grant and began service in September.

*Asset Replacement*

- As part of the Transit Asset Maintenance Program, replaced the HVAC systems at South Facilities, refurbished 260 bus shelters, replaced roofs at South Base Annex, South Base Training and Bellevue Base, replaced 13 trolley wire switches and moved 131 trolley poles, and replaced leak detection equipment and fuel management consoles at three facilities.
- Replaced nine nonrevenue vehicles that met or exceeded replacement criteria. Replaced 161 personal computers, 27 laptops, 12 network printers and the hardware supporting the Farebox system. Purchased blade servers and network attached storage to replace five to seven year old database servers.
- Replaced the information system used to track maintenance of Paratransit and Vanpool vans, consolidating it with the software already used for bus maintenance.

*Operating Facilities*

- Completed three projects which added vehicle maintenance capacity at Atlantic and Central Bases. A new tire shop and additional fueling lane were added at Atlantic Base, while an additional fueling lane was added at Central Base.
- Additional parking capacity for 100 vehicles was completed in the north yard of Atlantic Base.
- Sixth Avenue street improvements, along with artwork, fencing and landscape elements were completed in the summer of 2006. These changes will improve traffic safety, support additional bus volumes and provide layover space.
- Completed construction of the new communications center for bus radio controllers and future tunnel and light rail communications. Following equipment installation, staff will begin moving into the building in 2007.
- Awarded contract for installation of additional fall protection systems in maintenance bays at several transit bases.

*Passenger Facilities*

- Opened the Issaquah Highlands Park-and-Ride in February. By fourth quarter, the utilization rate was 65 percent.
- Acquired land for Burien Transit Center through condemnation proceedings. After receiving additional land easements, this project will move into design in 2007.
- Selected a design consultant for expansion of the Brickyard Park-and-Ride Lot.
- Installed shelters with internal lighting at 56 new shelter sites and completed 154 other zone improvement projects, including landing pad, lighting, iSignal (iStop) and/or benches. Fifty-seven projects were cancelled primarily due to private property owners denying transit access. Improved bus stops for the Sea-Tac Airport Connector, Route 180 and Route 150 were integral parts of the September Service Change.
- Completed design of the Redmond Transit Center and received construction bids in December. Sound Transit, the City of Redmond and King County reached an agreement to fund the design and construction of the Transit Center, with King County Council approval in February 2007.
- Signed an agreement with 4Culture to provide public art for the Green Lake Park-and-Ride.

*Other*

- Construction of the Lake City Way transit lane was completed. The bus detection system is operational and transit signal priority capability should be activated in 2007.
- Signed a vendor contract to replace the Transit Radio System. Leases were signed for six of the seven radio tower sites and permits issued for all seven sites.
- Selected a preferred vendor for the On Board Systems/Communications Center Systems project. Contract negotiations should be completed in spring 2007.
- Started the regional beta test for the Regional Fare Coordination Project (Smart Card) in December. Equipment was installed on 106 vehicles, trial customers were recruited and operators were trained prior to the start of the test.
- Enhanced RideshareOnline.com to include more information about alternative stops along routes, to include a cost comparison of driving alone versus ridesharing, to increase awareness about ridesharing rewards, and to add functionality to help staff provide ridematch information to phone customers. This work was funded by a state grant.
- Added trolley wire on Prefontaine Street to allow trolley buses to pass vehicles stopped at a comfort station and reduce delays.
- Signed a Transit Oriented Development (TOD) purchase and sales agreement with Trammel Crow Residential for property in Redmond. King County sold a portion of the existing park-and-ride for housing while retaining a portion for construction of a parking garage. An Interlocal agreement was also signed with the City of Auburn for joint development/identification of a TOD location in downtown Auburn to replace a park-and-ride at Auburn airport.
- Developed an information system process that provides data to Google's trip planning initiative.
- Deployed an upgrade to the bus scheduling system software which included improved scheduling tools and integration with operations software which will allow more efficient service revisions.

**PUBLIC TRANSPORTATION FUND REVENUES—Year-End 2006**

Source	Public Transportation Sub-Funds			2006 Adopted Budget
	Operating	Capital <sup>1</sup>	Revenue Fleet Replacement Cross Border Lease	
			TOTAL	
<b>Operations</b>				
Cash and Tickets .....	\$27,733,633			\$27,733,633
Passes .....	\$45,702,718			\$45,702,718
Other <sup>2</sup> .....	\$9,745,813	\$141,481		\$9,887,294
<i>Subtotal Transit Operations</i> .....	\$83,182,164	\$141,481		\$83,323,645
Vanpool Operations .....	\$4,306,274	\$2,031,896		\$6,338,170
Paratransit Operations .....	\$441,024			\$441,024
<i>Total Operations</i> .....	\$87,929,462	\$2,173,377		\$90,102,839
<b>Non-Operations</b>				
Sales Tax .....	\$273,266,934	\$82,030,507	\$9,058,470	\$355,754,543
Grants <sup>3</sup> .....	\$4,550,488	\$12,779,870	\$48,845,147	\$57,756,825
Other King County Funds <sup>4</sup> .....	\$1,436,252			\$1,436,252
Sound Transit Service Contributions <sup>5</sup> .....	\$34,958,283	\$12,263,629		\$47,221,912
Other Non-Operations <sup>6</sup> .....	\$3,353,184	\$12,593,822	\$3,525,910	\$19,472,916
<i>Total Non-Operations</i> .....	\$37,598,741	\$119,667,828	\$61,429,527	\$498,662,496
<b>TOTAL REVENUE THROUGH YEAR-END 2006</b> .....	\$405,494,603	\$121,841,205	\$61,429,527	\$593,349,521
<b>TOTAL REVENUE THROUGH YEAR-END 2005</b> .....				\$558,590,504

<sup>1</sup>Capital Fund and Bond Fund are combined.  
<sup>2</sup>Contract service, Ride Free Area and transit advertising income.  
<sup>3</sup>Grant reimbursements are subject to expenditures on eligible projects. Under expenditures in these projects result in less revenue being recognized.  
<sup>4</sup>Payment by Roads, Fleet and Airport funds for services directly supporting their functions rather than King County Metro public transportation.  
<sup>5</sup>Payment by Sound Transit for services directly supporting their functions.  
<sup>6</sup>Investment income and other miscellaneous, non-operations revenue.

**PUBLIC TRANSPORTATION OPERATING SUB-FUND EXPENDITURES**—Year-End 2006

	2006 Expenditures	2006 Annual Budget
<b>Transit Division</b>		
General Manager	\$14,941,534	
Transit Overhead/Direct Charges	\$39,624,775	
Transit Operations	\$198,091,177	
Paratransit/Rideshare	\$47,435,221	
Vanpool Operations	\$3,602,078	
Vehicle Maintenance	\$74,136,794	
Power and Facilities	\$26,296,643	
Service Development	\$14,000,514	
Transit Information Technology	\$5,944,820	
Sales and Customer Services	\$13,001,888	
Design and Construction	\$1,149,349	
Link	\$589,320	
Diesel Fuel/Trolley Power	<u>\$25,809,503</u>	
<i>Total Transit Division<sup>1</sup></i>	<i>\$464,623,616</i>	<i>\$468,100,945</i>
<b>Other Department of Transportation</b>		
Transportation Administration Division <sup>2</sup>	\$4,879,166	\$5,156,736
2006 Transportation Operating Sub-Fund Total	\$469,502,782	\$472,157,681
Less: Planned Under-Expenditures	<u>\$0</u>	( <u>\$1,352,488</u> )
<i>Net Planned Expenditures</i>	<i>\$469,502,785</i>	<i>\$472,157,681</i>
Less: 2006 Sound Transit Contracted Services	(\$34,958,283)	(\$36,017,591)
2006 Support of Other King County Funds/non-Transit Grants	<u>(\$1,436,252)</u>	<u>(\$1,453,207)</u>
2006 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$433,108,247	\$434,686,883
2005 Transportation Operating Sub-Fund Total Expense, Net of Expenditures in Support of Other Funds	\$403,402,962	

<sup>1</sup>Sound Transit contributions reimburse a portion of these expenditures.<sup>2</sup>Roads, Fleet and Airport contributions reimburse a portion of these expenditures.**PUBLIC TRANSPORTATION CAPITAL SUB-FUND EXPENDITURES**—Year-End 2006

	2006 Expenditures	2006 Annual Projected Expense <sup>1</sup>
Paratransit Program .....	\$1,755,259	\$2,062,080
Asset Maintenance .....	\$9,428,679	\$11,199,129
Transit Fleet Procurement .....	\$1,900,838	\$2,216,248
Operating Facilities .....	\$15,085,459	\$15,979,236
Passenger Facilities .....	\$8,687,894	\$9,736,285
Speed, Safety and Reliability .....	\$2,441,621	\$4,594,665
Electric Trolley Bus .....	\$605,517	\$915,220
Transit/Business Systems .....	\$4,999,242	\$8,185,582
Reimbursables, Miscellaneous, 1% for Art .....	\$7,352,208	\$14,120,255
Van Program .....	<u>\$4,825,471</u>	<u>\$4,907,993</u>
Total Transportation Capital Sub-Fund Expenditures .....	\$57,082,188	\$73,916,693
Less: Planned Under-Expenditures .....		(\$9,916,697)
Net Planned Public Transportation Capital Sub-Fund Expenditures .....		\$63,999,996

<sup>1</sup>2007 Budget, excludes leases.



**TRANSIT STATISTICS**—Year-End 2006

<b>Excludes Vanpool and Paratransit</b>	<b>2006</b>	<b>2005</b>
<i>Transit System Including Metro and Sound Transit</i>		
Passenger Boardings <sup>1,2</sup> . . . . .	109,388,007	104,461,689
Platform Hours <sup>3</sup> . . . . .	3,705,819	3,607,714
DART Service Hours . . . . .	<u>61,867</u>	<u>65,366</u>
<i>Total Service Hours</i> . . . . .	<i>3,767,686</i>	<i>3,673,080</i>
Platform Miles <sup>4</sup> . . . . .	47,745,497	47,036,390
Boardings/Service Hour . . . . .	29.0	28.4
Boardings <sup>5</sup> /Platform Mile . . . . .	2.28	2.21
Transit Miles Between Troublecalls . . . . .	4,553	4,807
Passenger Accidents/Million Service Miles . . . . .	7.2	6.3
Traffic Accidents/Million Service Miles . . . . .	38.9	34.8
Preventable Accidents as a % of Total Accidents . . .	24.7%	25.8%
Preventable Accidents per Million Service Miles . . . . .	11.4	10.6
On-Time Performance <sup>6</sup> . . . . .	76.5%	78.7%
<i>Metro Transit Only</i>		
Passenger Boardings <sup>1,2</sup> . . . . .	103,242,414	98,957,216
Platform Hours <sup>3</sup> . . . . .	3,389,721	3,325,201
DART Service Hours . . . . .	<u>61,867</u>	<u>65,366</u>
<i>Total Service Hours</i> . . . . .	<i>3,451,588</i>	<i>3,390,567</i>
Platform Miles <sup>4</sup> . . . . .	42,277,283	42,151,848
Boardings/Service Hour . . . . .	29.9	29.2
Boardings <sup>5</sup> /Platform Mile . . . . .	2.43	2.33
Bus Operations Revenue <sup>7</sup> . . . . .	\$83,182,164	\$80,306,032
Bus Operations Revenue <sup>7</sup> /Boarding . . . . .	\$0.81	\$0.81
Bus Operations Revenue <sup>7</sup> /Service Hour . . . . .	\$24.10	\$23.69
Bus Operations Revenue <sup>5,7</sup> /Platform Mile . . . . .	\$1.96	\$1.90
Bus Operating Cost <sup>8</sup> . . . . .	\$375,169,301	\$348,538,688
Bus Operating Cost <sup>8</sup> /Boarding . . . . .	\$3.66	\$3.54
Bus Operating Cost <sup>8</sup> /Service Hour . . . . .	\$108.69	\$102.80
Bus Operating Cost <sup>5,8</sup> /Platform Mile . . . . .	\$8.78	\$8.18
OR/OE . . . . .	21.8%	23%

<sup>1</sup> Includes all subcontracted (DART) service, Waterfront Streetcar and special event services.  
<sup>2</sup> The automated passenger counting software used to estimate boardings was updated in 2006, resulting in a small change in ridership estimates. Ridership estimates for previous years have been updated to be consistent with this new software.  
<sup>3</sup> Includes all coach revenue (in service), deadhead and layover hours; excludes subcontracted (DART) service.  
<sup>4</sup> Includes all coach revenue (in service) and deadhead miles; excludes subcontracted service.  
<sup>5</sup> Excludes subcontracted (DART) service.  
<sup>6</sup> On-time performance data have been annualized using weighted service change data.  
<sup>7</sup> Includes all Public Transportation Fund Operating Sub-Fund Operations Revenue, less Vanpool and Paratransit.  
<sup>8</sup> Includes all Public Transportation Fund Operating Sub-Fund Expense less contributions from Roads, Fleet, Airport and Sound Transit. Excludes Water Taxi, Vanpool, Rideshare Services and Paratransit operating costs and some operating grants.  
*Note: Numbers for 2005 may differ from those previously reported due to changes in reporting conventions.*

**CUSTOMER SERVICES**—Year-End 2006

<b>Customer Relations<sup>1</sup></b>	<b>2006</b>	<b>2005</b>
<b>Customer Assistance Office</b> —The Customer Assistance Office responds to customers presenting commendations, complaints or service requests.		
Incoming Customer Calls . . . . .	78,710	75,831
Customer Calls Answered . . . . .	67,898	64,800
% Answered . . . . .	86%	85%
% Answered Within 2-1/3 Minutes . . . . .	83%	80%
Email/U. S. Mail Received/In-Person Contacts, etc. . . . .	10,350	9,042
Total Customer Responses . . . . .	78,248	73,842
Total Incoming Contacts . . . . .	89,060	84,873
<b>Contacts Recorded in the Customer Assistance Tracking System</b>		
Service Requests <sup>2</sup> Received . . . . .	2,371	2,012
Complaints <sup>3</sup> Received . . . . .	16,709	16,140
Complaints/Million Boardings . . . . .	152.7	154.5
Commendations/Million Boardings . . . . .	20.8	18.9
<b>Rider (RIO)/Bus Time Information</b> —The Rider Information Office responds to customer inquiries received via direct telephone calls. Automated bus schedule information is provided through Bus-Time telephone calls, Metro Online sessions and Online Trip Planner visits.		
Incoming Customer Calls . . . . .	1,394,084	1,333,749
Incoming Customer Calls Answered (w/o Bus-Time) . . . . .	843,737	773,818
Percent Answered Within 2-1/3 Minutes . . . . .	62%	64%
Bus-Time Calls Answered . . . . .	338,857	358,335
<i>Total Calls Answered</i> . . . . .	1,182,594	1,132,153
<i>% Total Answered</i> . . . . .	85%	85%
Online Trip Planner Visits . . . . .	3,927,488	3,221,308
Estimated Metro Online Sessions . . . . .	6,423,934	5,421,808
Estimated Total Internet Sessions . . . . .	10,351,422	8,643,116
Total Customer Responses . . . . .	11,534,016	9,775,269
<b>Ridematch Services</b> —King County Metro Transit provides regional computerized matching services to individuals in nine counties wishing to form or join a carpool or vanpool. Contacts are made by telephone, mail and through Metro’s RideshareOnline.com Internet service. Metro also provides customized carpool and vanpool services to King County employers.		
Rideshare Online Home Page Visits . . . . .	267,324	251,124
Rideshare Online Logon Sessions . . . . .	81,772	78,394
New Ridematch Customers . . . . .	17,570	18,257
Update Ridematch Customers . . . . .	14,923	14,530

<sup>1</sup> Includes contacts regarding Sound Transit service.

<sup>2</sup> Service Request: The customer requested an adjustment or change in service.

<sup>3</sup> Complaint: The customer expressed dissatisfaction or discontent with the service received or with an incident that occurred.

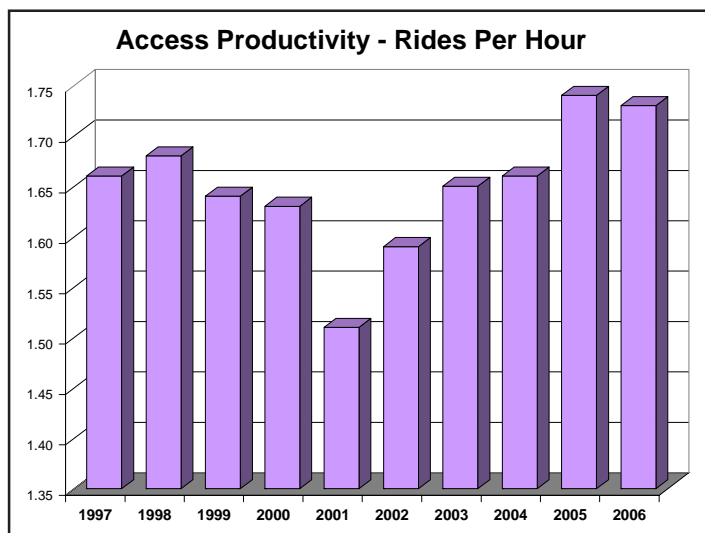
**PARATRANSIT SERVICES**—Year-End 2006

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 the Access Transportation Van Service.

	<b>2006</b>	<b>2005</b>
<b>Service Provided</b>		
Access Passenger Rides . . . . .	1,128,496	1,104,480
Taxi Passenger Rides . . . . .	<u>40,474</u>	<u>44,797</u>
Total Passenger Rides . . . . .	1,168,970	1,149,277
<b>Service Revenue</b>		
Cash Fares . . . . .	\$166,828	\$307,307
ADA Pass Sales . . . . .	<u>\$274,196</u>	<u>\$273,711</u>
Total Operations Revenue <sup>1</sup> . . . . .	\$441,024	\$581,018
<b>Service Cost</b>		
Access Direct Operating Cost . . . . .	\$38,722,797	\$35,742,571
Taxi Scrip Direct Operating Cost <sup>2</sup> . . . . .	<u>\$346,008</u>	<u>\$369,810</u>
Total Direct Operating Cost . . . . .	\$39,068,805	\$36,112,381
Program Management Cost . . . . .	<u>\$4,755,839</u>	<u>\$4,477,326</u>
Total Operating Cost . . . . .	\$43,824,644	\$40,589,707
<b>Paratransit Statistics</b>		
Adjusted Direct Operating Cost/Access Psgr Ride . . . . .	\$34.24	\$32.57
Adjusted Direct Operating Cost/Taxi Psgr Ride . . . . .	\$8.39	\$8.18
Rides/Vehicle Service Hour . . . . .	1.73	1.74
Number of Calls Handled . . . . .	455,796	451,295
% Answered Within 3 Minutes . . . . .	91%	96%
Percent of Demand Met . . . . .	100%	100%

<sup>1</sup>Total Operations Revenue does not include revenue from Regional Reduced Fare Passes, tickets or passengers transferring to or from regular bus service.

<sup>2</sup>Metro share of total cost. Customer pays a like amount.



**DART SERVICE**—Year-End 2006

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

	2006	2005
<b>Passenger Boardings</b> <sup>1</sup> . . . . .	694,509	693,497
Vehicle Hours . . . . .	61,867	65,366
Revenue <sup>2</sup> . . . . .	\$146,769	\$138,364
Cost . . . . .	\$3,786,737	\$3,797,228
Cost per Boarding . . . . .	\$5.45	\$5.48

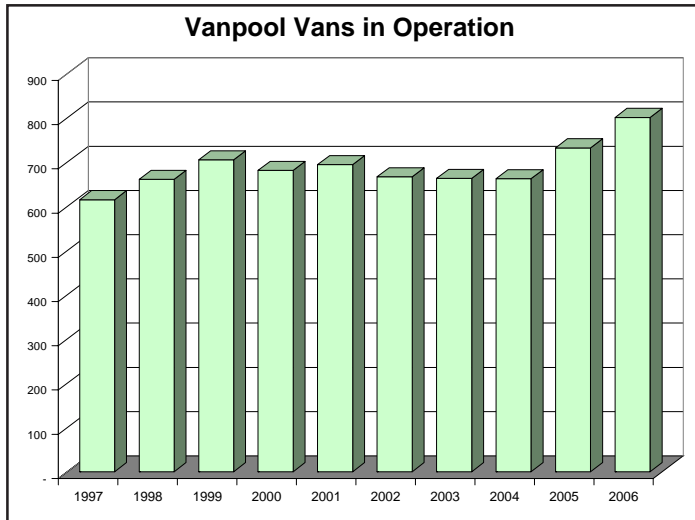
<sup>1</sup>Estimate using daily head counts includes route 773 operated May through September to support the Water Taxi.

<sup>2</sup>Includes only cash fares.

**VANPOOL SERVICES**—Year-End 2006

	2006	2005
<b>Service Provided</b>		
Passenger Trips (Survey Based) . . . . .	1,965,742	1,795,611
Vanpool Vans in Service as of 12/31 . . . . .	801	732
Vanpool Vans Available for Groups . . . . .	28	14
<b>Service Revenue</b>		
Operating Revenue <sup>1</sup> . . . . .	\$4,306,274	\$3,778,780
<b>Service Cost</b>		
Direct Operating Cost . . . . .	\$2,602,078	\$2,872,561
Direct Program Management Cost . . . . .	\$1,540,827	\$1,434,415
Total Operating Cost . . . . .	\$5,142,905	\$4,306,976
<b>Vanpool Statistics</b>		
Vehicle Miles . . . . .	9,853,822	8,791,856
Direct Operating Cost/Mile . . . . .	\$0.37	\$0.33
Direct Operating Cost/Passenger Trip . . . . .	\$1.83	\$1.60
Operating Revenue <sup>1</sup> /Passenger Trip . . . . .	\$2.19	\$2.10

<sup>1</sup> Excludes revenue of \$2,031,896 in 2006 and \$1,814,039 in 2005 to support the Vanpool Capital Improvement Program.



**King County Metro Transit, 2006 Annual Management Report**

**WATER TAXI—Year-End 2006**

	<b>2006</b>	<b>2005</b>
Operating Period . . . . .	May 1-September 30	May 1-September 30
Passenger Boardings . . . . .	122,650	106,913
Hours Operated . . . . .	1,442	1,446
Water Taxi Service . . . . .	\$386,474	\$376,560
Route 773 Shuttle . . . . .	\$185,808	\$205,519
Miscellaneous Costs . . . . .	<u>\$35,249</u>	<u>\$68,345</u>
Total Cost of Service . . . . .	\$607,530	\$650,424
Less: Fares and Other Revenue . . . . .	\$171,102	\$146,267
Cost (Net of Revenue) . . . . .	\$436,428	\$504,157
Direct Cost Per Boarding* . . . . .	\$4.95	\$6.08

\*Excludes administration and overhead.

**OPERATING ENVIRONMENT—Year-End 2006**

	<b>2006</b>	<b>2005</b>
Avg. Consumer Price Index (CPI) <sup>1</sup> . . . . .	207.6	200.2
Avg. Regular, Unleaded Gas Price <sup>2</sup> . . . . .	\$2.68	\$2.45
King County Employment <sup>3</sup> . . . . .	1,176,600	1,143,700

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

<sup>2</sup> Annual average, Seattle market, in 2006 dollars.

<sup>3</sup> Washington State Employment Security Department, King County, annual average.

**METRO TRANSIT EMPLOYEE INFORMATION—as of December 31, 2006**

	<b>Number of Employees (Head Count)<sup>1</sup></b>	<b>Budgeted Full-Time Equivalents (FTEs)</b>
Transit General Manager <sup>2</sup>	63	65.69
Transit Operations	214	205.41
Operators	2,678	2,148.61
Full Time 1,785 (head count)		
Part Time 893 (head count)		
Vehicle Maintenance	681	725.39
Power and Facilities	243	262.72
Service Development	78	80.10
Transit Information Technology	60	56.44
Sales and Customer Services	123	122.50
LINK	8	
South Lake Union Streetcar	1	
Design and Construction	82	86.00
Rideshare and Paratransit	<u>60</u>	<u>62.42</u>
<i>Total</i>	4,291	3,844.68

<sup>1</sup> Includes regular and term-limited employees

<sup>2</sup> Includes Safety, Security, Transit Human Resources and Research and Management Information

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

**TRANSIT FLEET INFORMATION**—as of December 31, 2006

**Service Fleet (Active)**

Coaches . . . . .	1,434	(100% of active fleet is accessible)
(1,057 gas/diesel, 162 trolley, 215 hybrid)		
Routes <sup>1</sup> . . . . .	222	(100% of routes are accessible)

**Bus Fleet**

***Metro Transit***

Diesel—Standard Coaches (30', 35', 40') . . . . .	605
Diesel—Articulated Coaches (60') . . . . .	273
Trolley—Standard Coaches . . . . .	100
Trolley—Articulated Coaches . . . . .	62
Transit Vans (diesel engine) . . . . .	35
Hybrid . . . . .	214

***Sound Transit***

Diesel—Standard Coaches (40') . . . . .	58
Diesel—Articulated Coaches (60') . . . . .	86
Hybrid . . . . .	<u>1</u>
<i>Total Active Fleet</i> . . . . .	1,434

Reserve . . . . .	0
Training . . . . .	0
Inactive . . . . .	<u>111</u>
<i>Total Revenue Vehicles</i> . . . . .	1,545

Estimated Active Fleet Age (Average In Years) . . . . . 7.3

**Coaches In Service (includes subcontracted DART service)**

Maximum Weekday Coaches . . . . .	1,204
Noontime Weekday Coaches . . . . .	542
Maximum Saturday Coaches . . . . .	464
Maximum Sunday Coaches . . . . .	327
Average System Spare Ratio . . . . .	19.1%

**Scheduled Revenue, Deadhead, Layover Hours as Percentage of Platform Hours<sup>2</sup>**

Scheduled Revenue Hours/Platform Hours . . . . .	66.34%
Scheduled Deadhead Hours/Platform Hours . . . . .	11.53%
Scheduled Layover Hours/Platform Hours . . . . .	22.13%

<sup>1</sup>Includes DART service, the Benson Waterfront Streetcar Line and Custom Bus but excludes Sound Transit Express and Custom Bus school routes that don't operate during the summer.

<sup>2</sup>Includes DART service, the Benson Waterfront Streetcar Line and Custom Bus. Includes Sound Transit Express.

**FACILITIES INFORMATION**—as of December 31, 2006

**Operating Facilities:**

Atlantic	East	South	Communications Building
Bellevue	North	Safety/Training Center	
Central	Ryerson	Van Distribution Center	

**Maintenance Facilities\*:**

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

\*The Waterfront Streetcar service has been replaced by temporary free bus service following closure and demolition of the streetcar maintenance barn. A new streetcar maintenance facility is planned for another location.

**Facilities Maintenance:**

Building Maintenance Headquarters	Transit Police and Facilities Maintenance	Field Maintenance Headquarters
Power Distribution Headquarters	Custodial Maintenance Headquarters	

**Regional and Community Transit Centers:**

Auburn*	Eastgate*	Kirkland	Bellevue Transit Center (owned 51% by Sound Transit, 49% by Metro)
Aurora Village	Federal Way*	Northgate	
Burien*	Issaquah*	Renton	

\*in park-and-ride lot

Seattle Bus Tunnel (DSTP) - closed 9/24/05 for 2 years to renovate for light rail.

Bus Stops (Zones)	9,518
Lighting Improvement Locations	638
Stops with Schedule Holders (single, double or midsize)	3,815
<i>(Total Schedule Holder Units in Use = 4,840)</i>	
Wheelchair-Fully Accessible Stops	7,200
Wheelchair-Limited Accessibility Stops	349
Stops with Permanent Information Signs	287
Stops With Passenger Shelters	1,392
<i>Passenger Shelters with Murals</i>	783
<i>Metro Owned and Maintained Passenger Shelters</i>	1,500
Timetables Printed Year-to-Date	11,862,400

**Park-and-Ride Lot Program**

	<u>Number</u>	<u>Parking Capacity</u>	<u>% Used<sup>1,2</sup></u>
Permanent (Major) Park-and-Ride Lots <sup>3</sup>	63	20,831	70%
Metro Leased Lots	63	2,546	51%
<i>Total</i>	126	23,377	68%

<sup>1</sup> "Percent used" does not include lots with counts that are not available during the quarter.

<sup>2</sup> Thirteen permanent lots and three leased lots reported 100 percent or above capacity on average during fourth quarter 2006.

<sup>3</sup> Metro Transit Facilities maintains 59 park-and-ride lots including two five-story parking garages.

**Trolley Overhead**—Over 69 miles of street with two-way wire, and 36 substations (excluding tunnel)

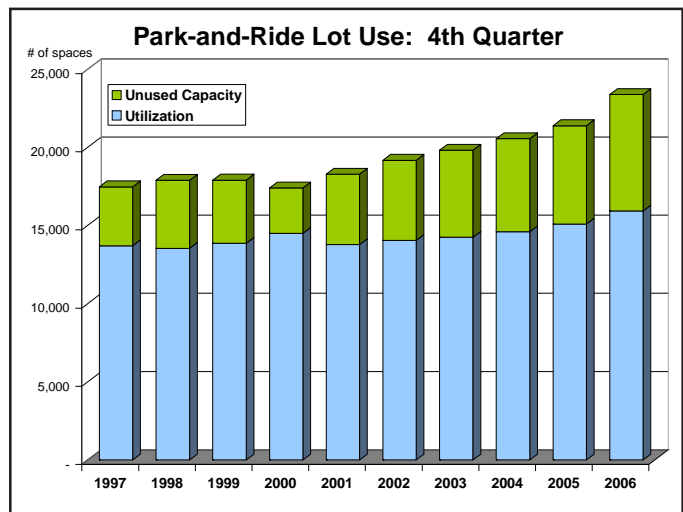
**HOV Lanes<sup>1</sup>**

82.26 miles	Interstate 5
35.98 miles	Interstate 90
65.58 miles	Interstate 405
13.56 miles	SR 520
20.00 miles	SR 167
4.42 miles	SR 99
5.72 miles	SR 522
1.38 miles	SR 509
15.62 miles	Arterials

244.52 Total Restricted Lanes for Transit Use

<sup>1</sup>Total miles are those used by transit (including HOV ramps), not total HOV roadway miles in King County.

<sup>2</sup>The Downtown Seattle Transit tunnel closed 9/24/05 for two years to renovate for light rail.



**REGIONAL and KING COUNTY METRO TRANSIT FARES**—December 31, 2006

<b>Metro Fare Type</b>	<b>Cash Fare</b>	<b>One Month</b>	<b>Three Month</b>	<b>Twelve Month</b>
	<b><u>Per Trip</u></b>	<b><u>PugetPass</u></b>	<b><u>PugetPass</u></b>	<b><u>PugetPass</u></b>
One- and Two-zone <sup>1</sup> Off-peak	\$1.25	\$45.00		\$495.00
One-zone <sup>1</sup> Peak	\$1.50	\$54.00	\$162.00	\$594.00
Two-zone <sup>1</sup> Peak	\$2.00	\$72.00	\$216.00	\$792.00

**Other Monthly Passes**

	<b><u>Pass Price</u></b>
Access (Metro Only) Transportation Pass	\$13.50
Student (Public School District)	\$18.00
WSF Mukilteo/Clinton and \$0.75 PugetPass	\$68.00
WSF Mukilteo/Clinton and \$3.00 PugetPass	\$149.00
WSF Vashon Island and \$1.50 PugetPass	\$98.80
WSF Vashon Island and \$2.00 PugetPass	\$116.80
WSF Central Sound and \$1.50 PugetPass	\$123.20
WSF Fauntleroy/Southworth and \$1.50 PugetPass	\$107.80
WSF Passenger Only and \$1.50 Puget Pass	\$155.20
3-Way: WSF Central Sound, Kitsap Transit and \$1.50 Puget Pass	\$148.20
3-Way: WSF Passenger Only, Kitsap Transit and \$1.50 Puget Pass	\$180.20
Youth (6-17)	\$18.00

**Other Fares and Passes**

	<b><u>Pass Price</u></b>
All Day Pass (Sat., Sun. and holidays)	\$2.50
GoPass Per Quarter for Students	\$78.00 (8 week academic quarter)
GoPass Per Quarter for S.C.C. Faculty/Staff	\$10.00 (8 week academic quarter)
Senior Citizen and Disabled (with permit)	\$5.50 (per trip cash fare-\$0.25 off-peak, \$0.50 peak)
U-PASS Per Quarter for Students	\$27.00
U-PASS Per Quarter for Faculty/Staff	\$37.50
Visitor Pass	\$5.00

**Permits and Stickers**

	<b><u>Price</u></b>	<b><u>Ticketbooks</u></b>	<b><u>Price</u></b>
Annual Reduced Fare Sticker	\$66.00	16 - \$0.25 tickets	\$4.00
Attendant Ride Free Permit	\$3.00	20 - \$0.50 tickets	\$10.00
Monthly Reduced Fare Sticker	\$5.50	10 - \$1.25 tickets	\$12.50
Regional Reduced Fare Permit	\$3.00	20 - \$1.50 tickets	\$30.00
		20 - \$2.00 tickets	\$40.00

**Regional Reduced Fare Permits** for senior/disabled riders are valid on Washington State Ferries, Community, Everett, Kitsap, Mason, Pierce, Jefferson, Intercity, Skagit and King County Metro Transit systems.

**Regional Cash Transfer:** A transfer issued with cash fare payment on any of the transit systems participating in the Puget Pass system (CT, ET, KCM, PT or ST) is valid for a one-zone or local trip on any of the other systems.

**DART Service (Routes 291, 773, 901/903, 908/909, 914/916, 917, 918, 925, 926, 927, 935):** Cash fares are the same as transit fares. Monthly and annual passes are valid for DART service. Route 773 operated May-September to support the Water Taxi. This was a “free fare” service funded through the budget proviso for the Water Taxi.

**Vanpool/Custom Bus Fares:** Vanpool fares vary by distance, number of riders, work schedule and van size (8, 12 or 15 passenger vans). For example, an average round trip of 55 miles per day in a 15-passenger van with 12 riders costs \$55.42 per month for each commuter. Custom Bus fares are established by route.

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



**ANNUAL SUMMARY 2001-2005**

	2006	2005	2004	2003	2002
Service Area Square Miles . . . . .	2,134	2,134	2,134	2,134	2,134
Service Area Population . . . . .	1,826,732	1,808,300	1,788,300	1,779,300	1,774,300

**Metro Transit Revenue Vehicle Fleet-**

*Metro Transit and Sound Transit Bus Service*

Passenger Boardings <sup>1</sup> . . . . .	109,388,007	104,461,689	101,915,208	99,325,901	98,425,286
Platform Hours <sup>2</sup> . . . . .	3,705,819	3,607,714	3,573,695	3,524,335	3,486,017
DART Service Hours . . . . .	<u>61,867</u>	<u>65,366</u>	<u>63,677</u>	<u>61,397</u>	<u>60,936</u>
Total Service Hours . . . . .	3,767,686	3,673,080	3,637,372	3,585,732	3,546,953
Platform Miles <sup>2</sup> . . . . .	47,745,497	47,036,390	47,066,473	46,438,309	45,897,159
Boardings per Service Hour . . . . .	29.0	28.4	28.0	27.7	27.7
Miles per Troublecall . . . . .	4,553	4,807	3,903	3,547	3,247
Diesel Fuel Used (Gallons) . . . . .	11,157,396	10,252,215	10,001,223	10,024,658	10,192,762

*Metro Transit Only Bus Service*

Passenger Boardings <sup>1</sup> . . . . .	103,242,414	98,957,216	96,507,443	94,559,994	94,465,397
Platform Hours <sup>2</sup> . . . . .	3,389,721	3,325,201	3,309,854	3,285,084	3,279,282
DART Service Hours . . . . .	<u>61,867</u>	<u>65,366</u>	<u>63,677</u>	<u>61,397</u>	<u>60,936</u>
Total Service Hours . . . . .	3,451,588	3,390,567	3,373,531	3,346,481	3,340,218
Platform Miles <sup>2</sup> . . . . .	42,277,283	42,151,848	42,408,669	42,317,379	42,477,680
Boardings per Service Hour . . . . .	29.9	29.2	28.6	28.3	28.3
Electricity Used (kwh) . . . . .	15,791,529	17,232,560	16,928,228	18,243,733	18,683,209

*Other Metro Transit Service*

Vanpool Ridership . . . . .	1,965,742	1,795,611	1,688,996	1,793,748	1,749,238
Paratransit Ridership . . . . .	1,168,970	1,149,277	1,112,405	1,076,755	1,047,239

**King County Public Transportation Fund Financial Data**

Operating Expense <sup>3</sup> . . . . .	\$433,108,247	\$403,402,962	\$383,899,455	\$365,822,697	\$351,264,753
Operations Revenue <sup>4</sup> . . . . .	\$87,929,462	\$84,665,830	\$81,311,454	\$78,264,738	\$86,470,432

**Metro Transit Bus Financial Data**

Bus Operating Cost per Boarding <sup>5,6</sup> . . . . .	\$3.66	\$3.54	\$3.45	\$3.38	\$3.26
Bus Operations Revenue per Boarding <sup>5,7</sup> . . . . .	\$0.81	\$0.81	\$0.80	\$0.78	\$0.88

**Metro Transit Revenue Vehicle Fleet**

Diesel . . . . .	913	908	908	850	862
Trolley . . . . .	162	137	144	146	125
Dual Mode . . . . .	0	18	19	216	216
Hybrid . . . . .	214	214	201	1	
Other Buses (Training, Inactive) . . . . .	111	120	266	125	69
Vanpool Vans (Groups in Operation) . . . . .	801	732	662	663	667
Vanpool Vans (Available for Groups) . . . . .	28	14	10	47	67
Transit Vans (Diesel) . . . . .	35	35	35	35	38
Paratransit Vans . . . . .	291	289	289	284	287

**Metro Transit Employee Information (Head Count)**

Operators . . . . .	2,678	2,843	2,703	2,734	2,717
Other . . . . .	1,613	1,400	1,596	1,630	1,651
Total Employees . . . . .	4,291	4,243	4,299	4,364	4,368

<sup>1</sup> The automated passenger counting software used to estimate boardings was updated in 2006, resulting in a small change in ridership estimates. Ridership estimates for previous years have been updated to be consistent with this new software.

<sup>2</sup> Includes transit deadhead, layover and revenue hours/miles. Platform hours include subcontracted service hours.

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

<sup>4</sup> Includes vanpool and paratransit revenues, which are excluded from the OR/OE calculation (see page 3).

<sup>5</sup> Estimates for 2002 through 2005 have been revised to reflect updated ridership estimates for those years.

<sup>6</sup> Same as footnote #2, but excludes Vanpool, Rideshare Services, Paratransit operating costs, Water Taxi and some operating grants.

<sup>7</sup> Includes all Public Transportation Fund Operating Sub-Fund Operations Revenue, less Vanpool and Paratransit.

Note: Numbers for 2005 may differ from those previously reported due to changes in reporting conventions.