

Transit Development Plan: 2015-2020

King County Metro

September 2016



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Introduction

King County Metro Transit’s “Transit Development Plan” for 2015-2020 is designed to comply with the six-year planning requirements of the Washington State Department of Transportation, or WSDOT, as required by RCW 35.58.2795.

This “Transit Development Plan,” includes information extracted from or consistent with King County Metro Transit’s Strategic Plan for Public Transportation, 2011-2021. This plan was adopted by the King County Council in July 2011 and amended in 2013 and 2016.

The current Strategic Plan for Public Transportation is published on the King County website, and other jurisdictions may easily consult the plan for local and regional transportation and land use issues. That document as well as additional information about Metro’s long-range planning is available at: <http://metro.kingcounty.gov/planning/>. Metro also measures its progress towards implementing the Strategic Plan on an annual basis. These annual progress reports can be found in Metro’s Accountability Center: <http://metro.kingcounty.gov/am/accountability/>.

There are six sections in this plan plus an appendix, described below:

- I. **2015 System Overview.** This section describes the organization, physical plant, service characteristics, and service connections of King County Metro.
- II. **2015 Activities.** This section describes the activities that Metro undertook in 2015.
- III. **Planned Strategies, 2016-2020.** This section describes Metro’s strategies for the next five years, and how the strategies align with WSDOT goals.
- IV. **Planned Activities, 2016-2020.** This section describes Metro’s planned activities for the next five years.
- V. **Capital Improvement Program, 2016-2020.** This section describes Metro’s Capital Improvement Program as budgeted for the next five years.
- VI. **2015 Operating Data and 2016-2020 Projections.** This section includes operating data for 2015 and projected operating data for 2016-2020.
- VII. **Appendix – 2015 Asset Inventories.** This section includes detailed inventories of Metro’s facilities, fleet, and equipment.

I. System Overview

The following chapter summarizes King County Metro Transit’s functional aspects, including organization, plant, service, and multimodal connectivity.

Organization

King County Metro Transit, or Metro, is the Transit Division of the King County Department of Transportation (KCDOT). The Metropolitan King County Council adopts plans, policies, and budgets for Metro and the King County Executive oversees implementation of these legislative actions through KCDOT. The Regional Transit Committee, a group of local elected officials from cities within King County, provides recommendations to the King County Council on policy and plans for Metro.

As of January 2016, King County Government and the Department of Transportation are structured as follows:

- Dow Constantine, King County Executive
- Harold Taniguchi, Director, King County Department of Transportation
- Kevin Desmond, General Manager of the Transit Division (interim General Manager Rob Gannon as of March)

As of January 2016, the King County Council included the following nine members representing the geographic areas shown in Figure 1:

Rod Dembowski	Vice Chair, District 1
Larry Gossett	District 2
Kathy Lambert	District 3
Jeanne Kohl-Welles	District 4
Dave Upthegrove	District 5
Claudia Balducci	District 6
Pete von Reichbauer	District 7
Joe McDermott	Chair, District 8
Reagan Dunn	Vice Chair, District 9

Metro was created through a ballot measure in 1972 and began providing bus service in January 1973. In 1993, Metro’s authority and functions were transferred to King County government and since that time Metro has been governed by the executive and legislative branches of King County. At the end of 2015, Metro’s ridership was in the top 10 bus ridership of transit agencies in the United States. Metro is larger than any other division in King County government. Figure 2 shows the Transit Division organizational structure as of August 2015.

Figure 1. King County Council Districts

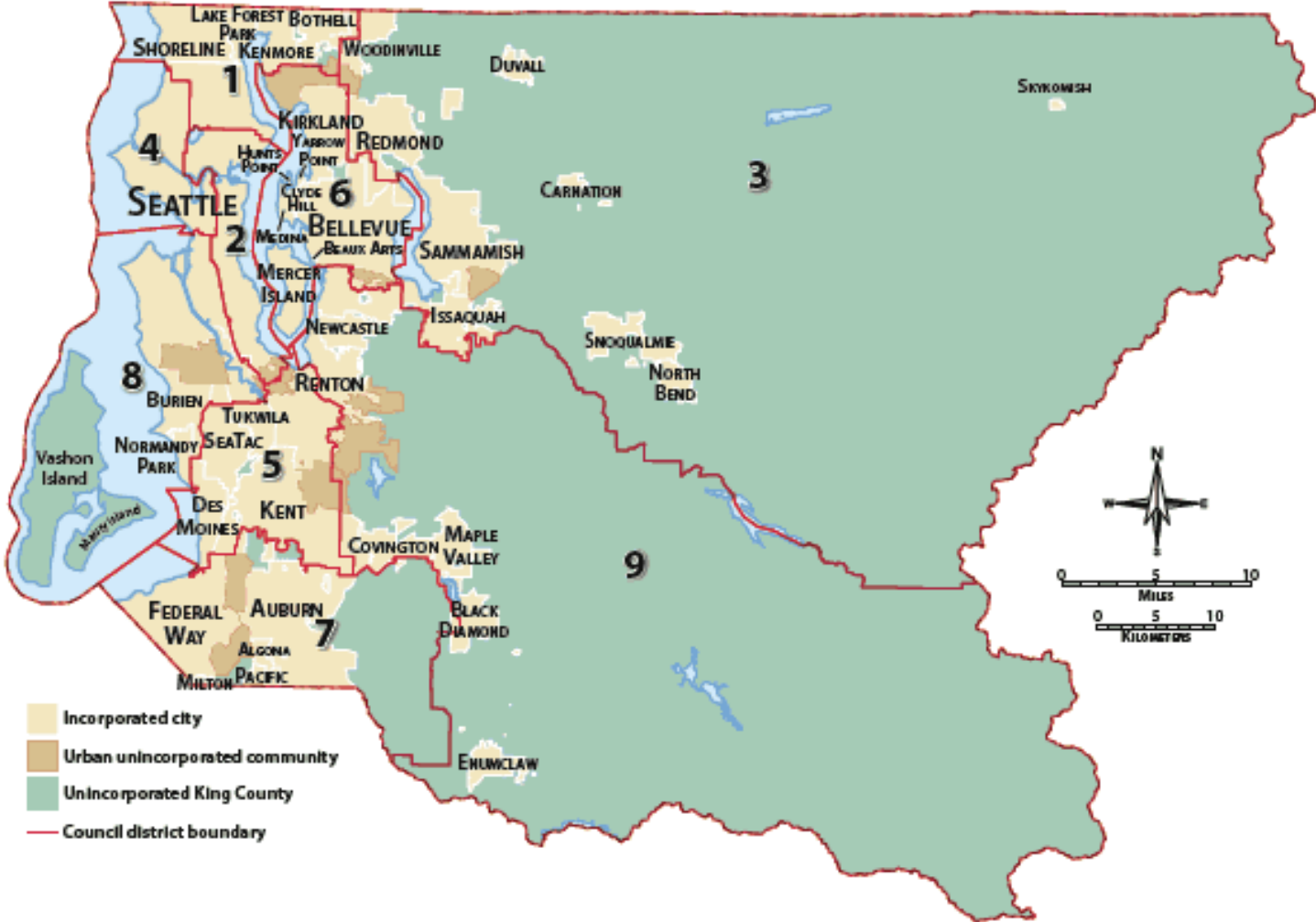
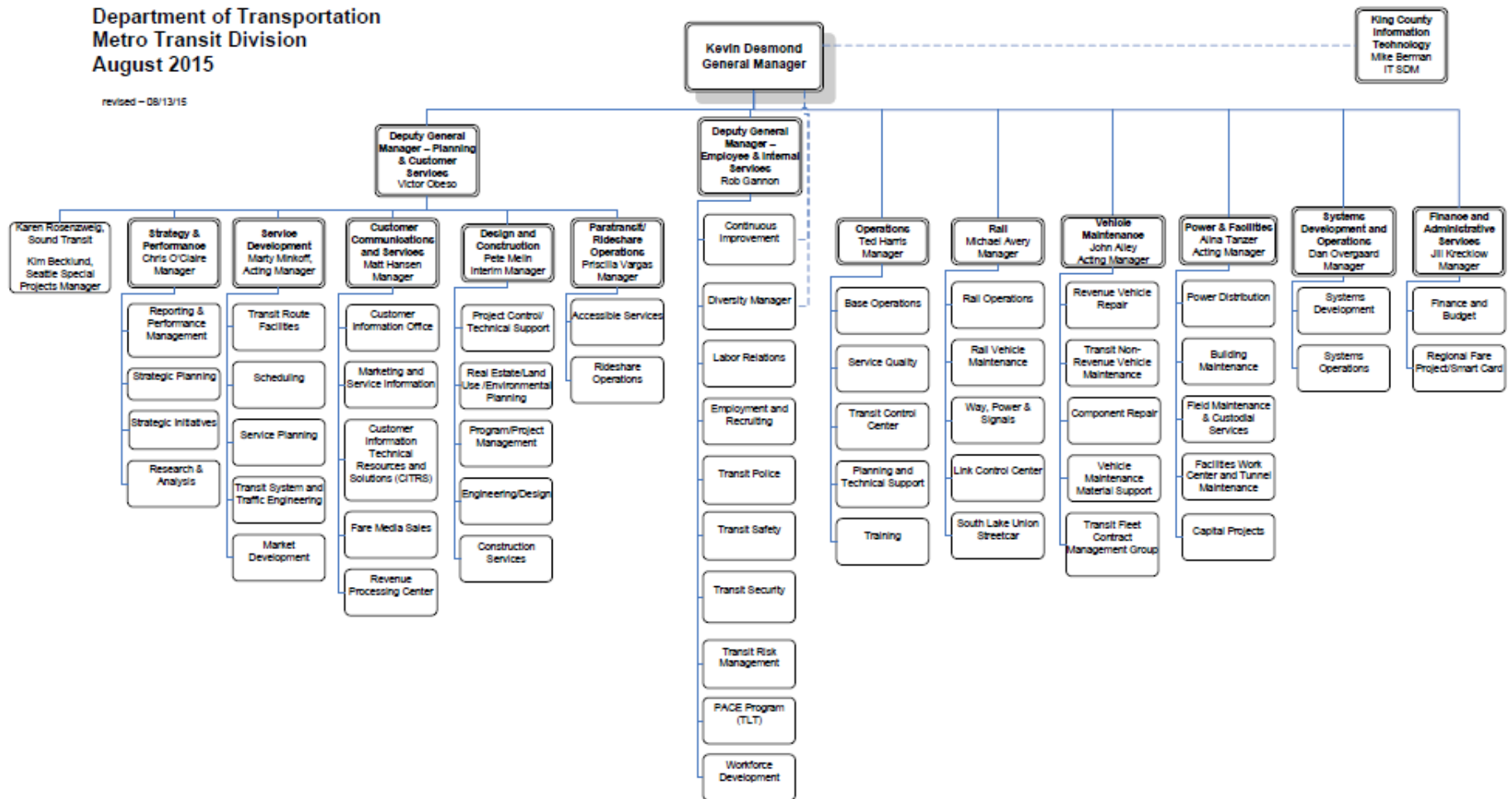


Figure 2. Metro Transit Organizational Structure



Department of Transportation
 Metro Transit Division
 August 2015

revised - 08/13/15



Physical Plant

Metro's administrative offices are located at 201 South Jackson Street in downtown Seattle. Metro has seven operating bases, and a variety of other physical facilities to support the provision of transit and ridesharing service. Major facilities include:

Central Campus and SODO (Seattle)

- Atlantic/Central Bases, 1270 6th Ave. S., Seattle
- Atlantic Maintenance, 1555 Airport Way South, Seattle
- Central Maintenance, 640 South Massachusetts, Seattle
- Ryerson Base, 1220 4th Ave. S., Seattle
- Transit Control Center, 1263 6th Ave. S., Seattle
- Employee Parking Garage, 1505 6th Avenue South, Seattle
- Tire and Millwright Shop, 1555 Airport Way South, Seattle
- Marketing Distribution Center, 1523 6th Ave South, Seattle
- Power Distribution, 2255 4th Avenue South, Seattle

Bellevue Campus & Eastside

- Bellevue Base, 1790 124th NE, Bellevue
- East Base, 1975 124th NE, Bellevue
- Vanpool Distribution, 18655 NE Union Hill Road, Redmond

Tukwila

- South Base, 12100 East Marginal Way S., Tukwila
- Training and Safety Center, 11911 East Marginal Way S., Tukwila
- South Facilities, 11911 East Marginal Way S., Tukwila
- Component Supply Center, 12200 East Marginal Way S., Tukwila

Shoreline

- North Base, 2160 N. 163rd St., Shoreline

Metro operates the Downtown Seattle Transit Tunnel (DSTT), a 1.3 mile dual-bore transit-only facility with five stations. Four stations are served by bus and Link light rail, while Convention Place Station is served by buses only. The DSTT is served by 7 Metro bus routes, one Sound Transit Regional Express bus route, and Sound Transit Link light rail. Joint bus-rail operations began in the DSTT in 2009 with the start of Central Link light rail service and are scheduled to end by 2018. The DSTT is one of very few facilities in the world with joint operations. DSTT operating hours are 5 a.m. to 1 a.m. from Mondays to Saturdays and 6 a.m. to midnight on Sundays. Metro also operates service on the SODO busway, a transit-only roadway between South Spokane Street and Royal Brougham Way in Seattle.

Fifteen Metro routes use electric trolley buses. To support the electric trolley bus network, Metro operates and maintains a network of overhead power infrastructure and electrical substations to power the system.

Service Characteristics

Fixed Route & DART Bus

As of December 2015, Metro operates a total of 220 fixed route services in addition to the Seattle Streetcar. These fixed route services include:

- 97 All-Day Routes
- 73 Peak Period Commuter Routes
- 20 Peak Period School Routes
- 3 Night Owl Routes
- 13 Dial-a-Ride Transit (DART) Routes
- 4 Alternative Services Routes
- Seattle Streetcar - South Lake Union line
- 2 Water Taxi Shuttles
- 8 Sound Transit Routes

As of December 2015, Metro operates 1,472 vehicles for fixed route service including 30', 35', 40', and 60' diesel buses, 60' hybrid buses, and 40' and 60' electric trolley buses. In early 2016, Metro began operating three Proterra electric battery buses (which required the installation of a new charging station at Eastgate park-and-ride). Of the total, 1,363 are Metro vehicles and 109 are operated for Sound Transit. All Metro bus routes are ADA-accessible (lift-equipped) and have bike racks, and many are low-floor. Table 1 displays details of Metro's fleet, and additional details are available in the fleet inventory at the end of this report.

Table 1. Metro Fleet, December 2015

Vehicle Type	Number of Vehicles
30' Diesel	36
35' Diesel	62
40' Diesel & Hybrid	397
40' Diesel & Hybrid (ST)	12
60' Diesel & Hybrid	705
60' Diesel & Hybrid (ST)	97
40' Trolley	108
60' Trolley	55

Metro Dial-a-Ride Transit (DART) routes operate on fixed time points but offer the flexibility to deviate from regular routes within specified service areas. All DART vehicles are lift-equipped. Metro provides DART service through private contractors.

Alternative Services

The King County Metro Alternative Services Program brings a range of mobility services to parts of King County that do not have the infrastructure, density, or land use to support traditional fixed-route bus service. As such, alternative services are an important part of Metro's efforts to cost effectively deliver transportation alternatives across King County. The program is guided by the King County Metro Transit Five-Year Implementation Plan for Alternatives to

Traditional Transit Service Delivery adopted in 2012. Metro currently offers the following types alternative services:

- **Vanpool** – providing Metro vans for commuters who regularly travel to work or school.
- **Metropool** – a rideshare program using Metro’s fleet of 100% electric, zero-emission vehicles.
- **VanShare** – a program using Metro vans that groups can use to travel between transit and work on an on-going basis.

TripPool – a new service available in select communities that allows neighbors to ride together in Metro vans between their home neighborhoods and the nearest Park & Ride or Transit Center.

- **SchoolPool** – an online ridematching service that helps students to find walking buddies, biking buddies, or parent carpools to and from school.
- **Real-Time Rideshare** – a mobile carpool matching service that helps people find one-time carpools in real-time.
- **Carpool** -- Metro participates in RideshareOnline.com, an extensive regional ridematching service.
- **Community Shuttles** – small Metro vehicles that travel a regular route with designated Flexible Service Areas.
- **Emergency Ride Home** – Metro provides free rides in taxis or Transportation Network Company (TNC) ride services to registered participants for valid emergencies.
- **Community Van** – a new Metro service for non-commute group trips such as trips to the grocery store or special events that are arranged and scheduled by a local Transportation Coordinator.

See the “Activities” section for more information on Metro’s alternative services.

ACCESS Paratransit

ACCESS Paratransit is a demand-responsive, variable-route transportation service provided by the Accessible Services division of King County Metro. Metro provides *ACCESS* paratransit services that exceed the requirements of the Americans with Disabilities Act for individuals whose disabilities prevent use of accessible non-commuter, fixed route bus service. As required by the ADA, *ACCESS* service is provided 3/4 of a mile on either side of non-commuter fixed route bus service during the times and on the days those routes operate. In addition to the ADA minimum requirement, *ACCESS* extends service to ADA eligible individuals in some areas not served by non-commuter fixed-route bus service between 9 a.m. and 6 p.m. and fills gaps in the Metro service area beyond 3/4 of a mile. Individuals must be evaluated and deemed eligible prior

to using *ACCESS* services. Eligibility is based on whether a disability prevents a person from performing the tasks needed to ride regular bus service some or all of the time. Metro provides *ACCESS* service through private contractors.

Rideshare Services, Commute Trip Reduction, and Partnership Programs

Metro offers many programs, products, and services to area employers, other organizations, and individuals. Partners then provide the products to their employees, users, or clients as benefits or incentives programs. Major Metro programs include:

- **Bicycle programs and facilities** – Metro supports travel by bicycle in conjunction with public transportation with racks on every bus to hold three bikes, racks available on request for vanpools, bike lockers at park-and-rides and transit centers, and information about getting around by bike. Bike travel is also included in other Metro programs that offer incentives for alternatives to driving alone.
- **Community Access Transportation (CAT)** – This program provides vans, maintenance, and some operating funds to community and social service organizations. The program makes use of new lift-equipped vehicles and passenger vans funded by grants, as well as high-quality retired Access and vanpool vehicles for transportation services operated by these organizations. One example is the Senior Services’ Hyde Shuttle, which operates 40 neighborhood/community shuttles throughout King County for seniors and people with disabilities.
- **Commuter vans (vanpool/vanshare)** – King County Metro Transit provides vans, staff support, maintenance, fuel and insurance to groups of five to fifteen people who commute together. Riders pay a monthly fare based on the round-trip mileage of the commute, work schedule, the number of people in the van and the van size. Each group has at least one approved volunteer driver and an approved volunteer bookkeeper.

Over 1,470 groups provide convenient transportation from a variety of origins to worksites. Metro also provides short-distance vanpooling (Vanshare) for commuters using trains, ferries, and buses between stations, docks or park-and-rides to worksites. Metro recently introduced several all-electric zero-emission vehicles to its fleet (Metropool).

- **Home Free Guarantee** – This program provides emergency taxi service for commuters who arrive at work without their personal vehicle (by bus, carpool, vanpool, bicycle or walking) and have an unplanned emergency or unscheduled overtime. Employers contract with Metro for program materials and the taxi service. Commuters feel more at ease using alternative travel modes when they have the assurance of a way home in case of their own or family illness or schedule change.
- **JARC programs** – Through federal “jobs access/ reverse commute” funding (now blended with other public transportation funds via the federal “MAP-21”), Metro works with social service agencies to provide transportation to help low-income and welfare reform clients transition into employment.

- **In Motion** – Metro uses community-based social marketing featuring direct outreach to households in a selected area or multi-family building, offering information and incentives for walking, cycling, using transit and sharing rides. In Motion enlists local businesses and organizations as partners to entice people to register as participants and pledge to reduce car trips over a period of time. Participants earn rewards for their reduced trips.
- **ORCA Business Products** – Metro offers the following types of business products:
 - Unlimited Ride Pass for All Employees (Passport) - Employers contract with Metro to provide ORCA cards as subsidized passes for their employees to access public transportation services, including bus, rail, streetcar, water taxi, vanpool/vanshare, and guaranteed-ride home service. Ferry passes can be added at additional cost. Smaller employers are provided a fixed, comprehensive program. Programs for larger employers can be customized to some extent to meet their needs.
 - Retail Passes for Transit Users (Choice) – Employers purchase retail passes provided via ORCA cards for employees to access public transportation services. Employers may or may not subsidize passes.
- **Rideshare Online** - www.RideshareOnline.com provides free online self-serve ridematching services. The online system matches commuters interested in sharing rides in carpools, commuter vans, biking with others, to events, and with other parents transporting kids to school. For employers, www.RideshareOnline.com provides tools to manage employee transportation programs, including distributing incentives. This WSDOT service is implemented and promoted by Metro and other transit agencies in Washington, Idaho and Oregon.

Special & Custom Bus Services

Metro provides special transit services for major community and sporting events in partnership with event sponsors. In the past, Metro has operated special services to and from events such as Seattle Mariners baseball games, Seattle Seahawks and University of Washington Husky football games, Seafair Hydroplane races, and multiple arts, cultural, and music fairs. In 2009, the future provision of special services was uncertain due to updated FTA regulations regarding charter services. However, a court ruling in 2011 allowed Metro to continue to provide shuttle service for some large-scale special events. In 2015, Metro operated special event service for the University of Washington Husky football games, Seahawks games, Sounder matches, and the Seafair Hydroplane races. Metro also operates several custom bus routes through partnerships with local schools and employers.

Contract

Metro serves as the scheduler and operator for other transit services in Seattle and King County. Metro operates eight Regional Express bus routes and Central Link light rail for Sound Transit. Metro operates the Seattle Streetcar South Lake Union line for the City of Seattle.

Service Connections

Metro service connects to a wide range of other transportation services in King County, including hubs for bus, rail, ferry, and air travel. Metro provides intermodal connections with Sound Transit Link light rail and Sounder commuter rail service, Amtrak rail service, Washington State Ferries, and Sea-Tac International Airport. Metro also connects with other bus services including Sound Transit, Community Transit, Pierce Transit and intercity Greyhound and Bolt bus service.

Metro serves 15 designated transit centers and several other transit hubs where multiple routes connect to facilitate transfers. Transit centers generally have facilities beyond those provided at regular bus stops, such as larger shelters, multiple bays, bicycle racks, public art, park-and-ride spaces, and bus layover space. Transit centers include:

- Auburn Station
- Aurora Village Transit Center
- Bellevue Transit Center
- Burien Transit Center
- Federal Way Transit Center
- Issaquah Transit Center
- Kent Station
- Kirkland Transit Center
- Mount Baker Transit Center
- Northgate Transit Center
- Overlake Transit Center
- Redmond Transit Center
- Renton Transit Center
- Totem Lake Transit Center
- Tukwila International Boulevard Station

Other major hubs that Metro serves include the University District and White Center. Metro serves all 13 Link light rail stations in Seattle, Tukwila, and SeaTac, and four Sounder commuter rail stations in Seattle, Tukwila, Kent, and Auburn. Metro connects with Amtrak at King Street Station in downtown Seattle and at Tukwila Station. Metro connects to Washington State Ferries services at Colman Dock in downtown Seattle, Fauntleroy Ferry Terminal in West Seattle, and Vashon Island ferry terminals. Metro also provides passenger-only ferry service that crosses Puget Sound on the Vashon-Fauntleroy ferry route and also between West Seattle and downtown Seattle.

Metro connects to Community Transit services in Seattle, Shoreline, and Bothell. Metro connects to Pierce Transit services in Federal Way and Auburn. Metro connects to Sound Transit services at multiple transit centers and hubs throughout King County. Metro also coordinates with the other agencies to facilitate inter-county transfers between paratransit operations.

Metro provides service to Sea-Tac International Airport from multiple cities within King County (e.g., Auburn, Des Moines, Federal Way, Kent, and Tukwila). Sound Transit Link Light Rail service provides the primary connection between downtown Seattle and Sea-Tac International Airport.

Within King County there are 64 permanent and 66 leased park-and-ride lots with a total of 25,468 vehicle spaces at the end of 2015. Metro, Sound Transit, and WSDOT own permanent park-and-ride lots within King County and a wide variety of agencies and organizations own spaces that Metro leases for use. Metro maintains park-and-rides owned by Metro and WSDOT.

Metro's entire bus fleet is equipped with bicycle racks that hold three bikes. Metro currently provides secure bike parking for nearly 300 bikes at 28 King County locations. Secure parking includes both leased and on-demand lockers. Most Metro park-and-rides and transit centers also have open bike racks. During 2016, on-demand lockers or cages are being added at three Rapid Ride locations, which will raise total secure bike parking to about 350 spaces.

Fare Structure

Metro uses a zone fare structure based on time of travel and distance. The City of Seattle is one zone and all areas outside the city limits, but within King County, are a second zone. Peak hours are approximately 6 a.m. to 9 a.m. and 3 p.m. to 6 p.m. on weekdays. Metro offers reduced fares for youth and for Regional Reduced Fare Permit (RRFP) holders, including senior, Medicare card holders and persons with disabilities. Metro offers ORCA monthly passes which are generally priced at 36 times the one-ride fare (i.e. a one-month pass valid for \$3.25 fares costs \$117), except for RRFP and ACCESS monthly passes.

Beginning in 2009, Metro implemented the ORCA card in partnership with other Puget Sound area transit agencies including Community Transit, Everett Transit, King County Metro, Kitsap Transit, Pierce Transit, Sound Transit, and Washington State Ferries. Riders who use an ORCA card receive a transfer credit for two-hours between transit agencies. Metro offers paper transfers to cash-paying customers only. Metro paper transfers are only valid on Metro services and are not accepted as payment on any other agencies' transit services. Metro transfers are not valid on Sound Transit Regional Express buses or Link light rail.

Beginning in 2010, Metro implemented RapidRide, a new bus rapid transit service now operating on six corridors. A proof-of-payment system is used on RapidRide, enabling off-board fare payment via ORCA and all-door loading to speed operations. Metro's regular fares in all categories are charged on RapidRide.

Metro launched the groundbreaking ORCA LIFT reduced-fare program in March 2015, making transit more affordable for qualified riders whose incomes are below 200% of the federal poverty level. ORCA LIFT cardholders can save as much as \$1.75 per trip on Metro, and qualify for reduced fares on Kitsap Transit, Sound Transit Link light rail, the King County Water Taxi and the Seattle Streetcar.

Since the program started, the number of enrollees has grown steadily to nearly 23,000 at the end of 2015. ORCA LIFT cardholders took 2,658,810 trips in 2015, making up about 2.2% of Metro boardings.

Table 2, below, lists current Metro fares.

Table 2. Metro Fares as of December 31, 2015

Fare Group	Fare Type	Cash Fare Per Trip
Adult (age 19-64)	Two-zone Peak.	\$3.25
	One-zone Peak.	\$2.75
	One- and Two-zone Off-peak.	\$2.50
Youth (age 6-18)	One- and Two-zone.	\$1.50
Children (age 0-5)	One- and Two-zone.	Four children may ride free with a person paying an adult fare.
ORCA LIFT reduced fare	One- and Two-zone, peak and off-peak	\$1.50
Reduced Fare (RRFP: Seniors, Medicare Cardholders and persons with disabilities.	One- and Two-zone.	\$1.00
Access	Access Transportation	\$1.75 (\$63 monthly unlimited ride pass)
Regional day pass	Up to \$3.50 / \$1.75 for senior or disabled	\$8.00 / \$4.00 for senior or disabled

Fare for the South Lake Union Streetcar is \$2.25 for adults, \$1.50 cents for youth, \$1.50 for ORCA LIFT, and \$1.00 for RRFP. The average monthly fare for vanpools is \$107 for a 50-mile round trip commute.

II. 2015 Activities

Metro fixed route bus ridership was 121.2 million in 2015. Vanpool and vanshare ridership grew to 3.6 million and total accessible services ridership dropped slightly to 1.3 million. Boardings on Metro-operated Sound Transit bus service totaled 9.1 million, while boardings on Metro-operated Sound Transit rail services were 11.7 million. Boardings on the Metro-operated South Lake Union Streetcar totaled 622,000.

Major Metro accomplishments in 2015 included the following:

Continuous Improvement

Metro is committed to continuous improvement and has been implementing process improvements throughout the agency. Such improvements have resulted in reducing vehicle maintenance parts inventory by \$3.6 million and saving 2% in annual maintenance inventory costs.

In 2015, Metro's Vehicle Maintenance section began implementing Lean visual management systems at all maintenance bases. These systems involve establishing team meetings for all shifts that focus on reviewing performance metrics and solving operational problems. Metro will expand its Lean management systems to the bus operations and facilities management sections in 2016.

In 2015, Metro also conducted training for leaders on Lean process improvement tools, which resulted in more than 30 process improvements in vehicle maintenance, facilities management, customer services and construction project management.

See the "planned activities" section for more details.

Performance Measurement and Transparency

Metro undertakes a wide array performance measurement and benchmarking efforts. Metro is part of the International Bus Benchmarking Group (IBBG), which includes ten international and three North American transit agencies. IBBG agencies submit specific financial and operating data annually. The data is compiled and summarized in an annual report and also available at a more detailed level for peer comparison purposes. In addition, the IBBG agencies participate in two broad case studies looking in depth at specific transit topics affecting all agencies. IBBG agencies also have access to an online forum for asking specific transit-related questions of peer agencies.

Metro also compares itself to 30 of its peers using data from the National Transit Database (NTD). From this, Metro produces a peer comparison report that looks at changes in performance on an annual, five-year and ten-year basis.

For over 20 years, Metro has conducted annual surveys of riders to track customer characteristics, awareness and satisfaction. In 2015, Metro completed an annual survey of riders to gather information on customer demographics, characteristics and attitudes and to understand non-rider perceptions of Metro and barriers to ridership.

Metro maintains an online accountability center. It includes electronic versions of the reports described above. The accountability center contains quarterly performance highlights, as well as

annual and monthly performance dashboards. It houses electronic copies of Metro’s customer research surveys and tracks park & ride usage.

Metro conducted a visual management system pilot program with the Vehicle Maintenance section, an effort that accompanied a “deep dive” into that section’s performance and its performance measurement techniques. The process to implement Lean management techniques in the section will continue in 2016, and the visual management system pilot program will expand as well, making Metro a leader in adopting Lean practices in King County.

Strategic Plan for Public Transportation and Service Guidelines

King County Metro continued to work towards improving the 61 measures identified in the Strategic Plan for Public Transportation. The October 2015 service guidelines report identified 471,650 hours of investment need in passenger crowding, schedule reliability, and achieving target service levels in the transit network. In the years since Metro’s Strategic Plan and Service Guidelines were adopted, Metro has completed five Service Guidelines Reports and had adjusted service thirteen times.

Service Guidelines Task Force. Building on the lessons of the past few years of implementation of this policy, Metro convened a Service Guidelines Task Force to review and make recommendations about the service guidelines. Metro completed this work in 2015 and made revisions to the Strategic Plan for Public Transportation and Service Guidelines based on task force recommendations. The new plan and guidelines were transmitted to King County Council at the end of 2015 for adoption in 2016 and include changes that:

- value different types of service in different areas of the county,
- better reflect social equity and geographic value,
- revise how Metro reduces service,
- standardize Metro’s passenger crowding metric,
- establish new outreach goals, including better understanding origins and destinations and improving how we communicate changes to the transit network,
- expand policies and outline goals related to service and infrastructure partnerships,
- add policies relating to safe and convenient access to transit by all modes, and
- outline the goals, prioritization criteria, and performance measurement for the alternative services program.

Once approved, the refinements to policies and procedures recommended by the task force will be incorporated into how Metro evaluates and manages transit service throughout the county. Updated policies will also drive Metro’s work in alternative services and will shape the future of partnerships with local governments, businesses, and community groups to help meet the mobility needs of communities.

Sound Transit – Metro Transit Integration

As the executive in charge of Metro Transit, and chair of the Sound Transit Board of Directors, King County Executive Dow Constantine in 2014 announced actions under his initiative to advance integration between the two agencies—actions that will promote a more seamless experience for riders and enable future service expansion. This initiative builds on years of on-going integration between the two agencies in areas of operations and policy. For example:

- Express bus service planning and scheduling – Metro and Sound Transit work together to plan service, and Metro schedules the service.
- Federal funding distribution – Metro and Sound Transit work closely with the Puget Sound Regional Council and other agencies in the region to ensure Federal formula-based funds allocated to the region are spread equitably across the agencies.
- Operations and maintenance – As contract partners, Metro and Sound Transit coordinate across the board on routine matters including fleet maintenance and acquisition, operations and safety, and data reporting (both internally and externally).
- Fare policy – Beginning with a Regional Fare Forum in 1997 which in the 1999 PugetPass agreement and which laid the groundwork for subsequent ORCA fare agreements, Metro and Sound Transit have coordinated fare structures and fare levels. In 2015, participating agencies began planning for the next generation ORCA system.

In September of 2014, Metro and Sound Transit released the “Getting there together – Transit integration report”. The report outlines further actions under the integration initiative issued in June by Executive Constantine as an executive order to Metro and as a motion unanimously adopted by the Sound Transit Board of Directors. Following up on this initial work, Metro and Sound Transit worked closely together on several major projects in 2015:

- **U-Link integration.** Metro and Sound Transit worked closely with communities on Capitol Hill and in the University District to prepare for the opening of two new Link light rail stations in 2016. These efforts were designed to streamline the bus network and increase the geographic coverage of the frequent transit network, extending mobility benefits to more people.
- **Long-range planning and outreach.** Metro and Sound Transit exhibited an unprecedented level of coordination while developing long-range plans. This planning, which involved outreach with city staffs and stakeholders as well, is helping to ensure our transit systems grow together in a coordinated and integrated fashion: Metro is planning system restructures to coincide with the build-out of light rail to extend mobility benefits similar to what we are accomplishing with the U-Link expansion.
- **Station planning.** As a result of the push for greater integration and our efforts to study issues associated with accessing the transit system, Metro and Sound Transit are working to better integrate light rail station area planning. Both agencies are striving to ensure inter-modal transfers of all kinds (including bike/ped) can be accomplished smoothly, quickly, and safely.

King County and Sound Transit are moving forward with recommendations and have initiated a steering committee of high level managers reviewing a register of projects.

Service Quality Investments

Metro made investments in the service network in 2015. In conjunction with service purchases by the City of Seattle, Metro’s investments were able to address all of the investment needs in the top two investment priorities: relieving crowding and improving reliability. These needs are identified by a rigorous analysis of the transit system as part of the annual Service Guidelines Report. The City of Seattle’s and Metro’s investments helped improve the system by investing approximately 39,000 annual hours of service for crowding and reliability. Approximately 40%

of these added service hours helped relieve crowding and 60% of the added service helped improve reliability. Given that the City of Seattle funded approximately two-thirds of the total investment many improvements occurred within the city of Seattle on most routes in Seattle. However, Metro's investments and the City of Seattle Regional Partnership investments help improve service on routes in the I-90 corridor (Routes 212, 216, 218, 219), the SR-522 corridor (paid for by a Washington DOT Regional Mobility Grant), and on South King County routes 124 and 143. In addition, Metro made many small investments in reliability, improving many East King County and South King County routes. Given the region's booming economy, increasing ridership, and worsening congestion, additional near-term investments will likely be needed to address crowding and reliability.

Community Mobility Contract Program

Metro created a Community Mobility Contracts program allowing cities to purchase transit service above what Metro is currently able to provide, given current financial constraints. This program was not designed as a permanent solution to the region's transit funding challenges, but rather as an option for cities to enhance or restore transit service. The program is similar to Metro's existing Service Partnership Program, but allows for a more significant investment that covers the full cost of providing service. The Community Mobility Contracts program is based on three principles:

- Contracts must reflect the full cost of providing the service.
- Contracts cannot come at the expense of other cities or the regional allocation of service.
- The program is intended as a bridge to keep buses on the street until the state legislature provides a sustainable funding tool for local transportation needs.

On November 4, 2014, City of Seattle residents voted to approve the Seattle Transportation Benefit District's Proposition 1, which generated approximately \$30 million in new revenue in 2015. Under Metro's new Community Mobility Contracts Program, this new revenue is being used to purchase bus service on routes with more than 80 percent of their stops within the city. The first tranche of investments began operating in June 2015; additional service was purchased in September 2015, and more is planned for 2016. As of the end of 2015, Seattle was funding approximately 210,000 annual service hours of Metro bus service.

Southeast Seattle Process

In response to rider concerns about mobility impacts of some recent restructures to bus service in southeast Seattle in relation to the opening of Link light rail, Metro convened a community advisory group to gather detailed input. Metro coordinated with several community advocacy organizations, posted multi-lingual posters and handouts at about 30 community locations and in high-ridership areas, and conducted an online survey to gather feedback on proposed changes to routes serving the area. This feedback shaped a service change proposal to be implemented in 2016 and demonstrated Metro's commitment to community-driven service.

Alternative Services Program

Alternative Services are an important component of Metro's efforts to deliver cost effective transportation services to parts of King County that do not have the infrastructure, density, or land use to support traditional fixed-route bus service. Currently in a 4-year demonstration phase

(2015-2018), the Alternative Service Program has 14 projects in 10 communities throughout the county. In February of 2015, Metro and the City of Snoqualmie launched the Snoqualmie Community Shuttle, Route 628 to serve the corridor between North Bend, Snoqualmie, and Issaquah Highlands during the weekday peak period. In June 2015, Metro and the City of Mercer Island launched the Mercer Island Community Shuttle/Route 630 which provides one-way, peak-period service connecting Mercer Island to downtown Seattle and First Hill. At the same time, Metro launched the Burien Community Shuttle/Route 631 in partnership with the City of Burien which provides off-peak weekday service for local circulation and connection to the regional transit network. In October 2015, the Redmond Real-Time Rideshare pilot of the iCarpool app entered a soft-launch phase with the app relaunched with upgrades in January 2016.

Long Range Plan

In 2014, Metro began development of a Long Range Plan. The planning process was publicly launched in 2015. Over the year, staff from across the agency worked to develop the three main parts of the plan: service, capital, and finance. Over a dozen intensive internal planning sessions were conducted to develop, refine, and incorporate feedback into two future service networks, one for 2025 and one for 2040. In an effort to greatly expand county-wide coordination in land use and transportation planning, the long range planning team held 15 meetings with the Technical Advisory Committee, a group composed of staff from cities and transit agencies in King County, and worked closely with Sound Transit partners to ensure future service networks are planned and implemented in an integrated fashion. Additionally, a Community Advisory Group composed of 24 King County residents provided input at nine meetings. The plan will be finalized in 2016 in order to coordinate with the Sound Transit's system planning efforts, with full adoption expected in early 2017.

Access to Transit

In 2015, King County Metro completed a two-year study of factors that influence the public's access to transit and how access might be improved. This study considered the role of infrastructure in providing access, how access needs are reported and funded, and regional coordination and policies on the topic. This effort has been a key resource in the ongoing development of Metro's long range transit plan, informed the 2015 update to Metro's Strategic Plan for Public Transportation to enhance access by different modes, and continues to serve as a resource to use with jurisdictions on how to jointly improve access to transit.

Building on the study, Metro will be considering opportunities to increase access to transit by all modes. Metro has received multiple grants to support both parking and non-motorized improvements. Metro is expanding its parking program to look at how it can provide and manage its transit parking more efficiently. Efforts include additional data collection, restriping of park and ride lots to create more spaces, consideration of opportunities to expand its leased lots and other shared parking opportunities, and an HOV parking permit pilot. Metro is also pursuing improvements to non-motorized access to transit through partnerships and grants funding.

I-90/SR 18 Park-and-Ride Feasibility Study

The Federal Highway Administration (FHWA) provided funds to King County Metro via the Washington State Department of Transportation to conduct a feasibility study for a future park-and-ride facility in the vicinity of the I-90 and SR 18 interchange. The key elements of this study included: 1. Identification of transit demand for sizing a new park-and-ride facility to serve both

existing and future ridership; 2. Development and application of evaluation criteria to potential sites to identify optimal locations for future park-and-ride development; and 3. Assessment of access to potential sites and development of conceptual site layouts and preliminary cost estimates for up to three potential park-and-ride locations. Key findings of the study include:

- King County does not currently have funding to purchase land or to design and construct a new park-and-ride facility within the study area.
- Ridership demand for a new park-and-ride facility will remain low (less than 30) with the increases in population and employment that are projected to occur within east King County unless significant enhancements are made to the current transit routes serving the study area.

Zero-Emissions Buses

In 2015, Metro began operating new battery-equipped trolley buses. These new buses, which will replace the existing fleet in its entirety, have the capability to run a limited distance off-wire, enabling Metro to use them when wire is de-energized or when trolleys have to deviate from routing. The new buses are also about 30% more energy efficient when running on-wire. In 2015, Metro conducted a series of tests and pilot projects to better understand the capabilities and limitations of this new technology as well as the myriad policy and operational implications of running off-wire. Metro aims to reduce the number of times diesel buses are substituted for trolley buses, thereby reducing emissions and helping to meet climate action goals.

Metro also began testing three Proterra all-battery electric buses in east King County. These buses and the associated charging station installed at Eastgate park-and-ride were funded by a TIGGER grant. Metro's experience with the buses has been positive, and a decision was made in early 2016 to procure additional fleet.

Title VI Program Report

Title VI of the Civil Rights Act of 1964 requires that no person be excluded "from participation in, be denied benefits of, or subject to discrimination under" in activities financed by the federal government. Every three years, Metro prepares a Title VI Program Report per the Federal Transit Administration (FTA) guidelines, the last one being in 2013, describing the agency's service and efforts to ensure that the goals of the act were met. In the interim years, Metro conducts various analyses of the policies and programs that may fall under the provisions of this act. In 2015, Metro analyzed the impacts of bus service changes to integrate with new Link Light rail service to the University of Washington and Capitol Hill, as well as other changes implemented as part of the March 2016 service change.

Partnership to Achieve Comprehensive Equity (PACE)

The Partnership to Achieve Comprehensive Equity (PACE) was launched in September 2013 between the leaders of Metro, ATU Local 587, and Professional and Technical Employees Local 17. This multifaceted organizational transformation initiative connects the partnering organizations through an enduring effort to build and enhance the processes, tools, and standards for advancing diversity and inclusion, equity, and equal opportunity for all Metro employees. PACE represents the application of the County's focus on Equity and Social Justice internally to its own work environment. It also advances the County's goal of increasing employee

engagement through employee-based committees. In 2015, PACE undertook a variety of activities, including:

- Developing more than 20 PACE projects and programs – including Metro’s new EEO/Diversity & Inclusion Program in response to PACE recommendations;
- Increasing communication avenues through setting up a PACE hotline, installing PACE information holders at all Metro worksites, and establishing a PACE email subscription list to facilitate regular updates on the program;
- Establishing and hiring Metro’s first EEO/Diversity and Inclusion Program Manager;
- Influencing and informing the development of King County’s Equity and Social Justice Strategic Plan;
- Developing and implementing mandatory recruitment/selection training for interview panelists and HR staff, and providing focused anti-bias training for HR staff;
- Executing an “Aspiring Leader” pilot program within the Rail section; and
- Advancing equity through various efforts including those related to policies governing customer comments and complaints.

Communications

Metro offers a very successful “Transit Alert” subscription service for riders, who can elect to receive information via email or text about changes to Metro service. Riders can subscribe to specific routes and can also request general Metro alerts, which provide information about service revisions due to weather, traffic, construction or events. At the end of December 2015, there were 54,770 subscribers to Metro Transit Alerts. Metro prepared 2,320 different alerts in 2015 that they sent to various subscribers, totaling over 10.9 million alert deliveries.

In addition to Metro Transit Alerts, riders can also receive information about changes to Metro service via Metro’s Twitter and Facebook accounts, along with Metro’s website and trip planner. In 2015, Metro’s twitter account @kcmetrobus had 56,400 followers and Metro’s Facebook account @kcmetro had 7,400 likes. Metro’s website had over 6.7 million visits in 2015, and Metro’s Trip Planner had an additional 2.2 million visits.

Customer Communications and Contacts System

In September 2015, Metro transitioned to a new C3 system for managing customer comments. This system has features which reflect Metro’s commitment to respond to 100% of our customer comments in a timely way. It is designed with multiple access levels that allow agency staff to interact with the system in multiple ways, including summary dashboards, notification emails, a custom interface for base operations chiefs, and full licenses for end-to-end case management. Customers submitting comments via the Metro Online portal now receive an immediate email acknowledgement and case number. Workflow among Customer Information Specialists is easily assigned and status monitored to ensure cases are closed as soon as any necessary internal inquiries have been completed. Customizable reporting functions allow tracking and multi-level drill-down on specific issues of concern. Since implementation, CIO specialists have handled 26,832 cases involving complaints, commendations and service requests; this number represents approximately 400 more cases processed per month than in the previous period with the old CRM. The new C3 system has also enabled integration with

Customer Communication and Services social media and executive correspondence functions, making it an increasingly powerful tool for surfacing both quantitative and qualitative data about the customer experience at Metro.

ORCA

Metro continues to promote use of the ORCA fare card and establish new business accounts. As of December 2015, the region had 2,044 business accounts that purchase ORCA products for their employees and/or students. About two-thirds of all weekday boardings now use ORCA.

Low Income Fare Program (ORCA LIFT)

In early 2014, the King County Executive proposed and the King County Council approved a new discounted fare for low-income riders to take effect with the March, 2015 fare change. The ORCA LIFT program launched on time, providing about a 50% reduction in fares for qualified riders whose incomes are below 200% of the federal poverty level. Cardholders can save as much as \$1.75 per trip on Metro and qualify for reduced fares on Kitsap Transit, Sound Transit, the King County Water Taxi, and the Seattle Streetcar. Enrolled members at the end of 2015 totaled nearly 23,000 and took nearly 2.7 million trips over the year, about 2.2% of Metro boardings. The program team was honored on the WSDOT Wall of Fame.

Major Projects Planning

Metro staff continued to coordinate with WSDOT, Sound Transit, and local jurisdictions to plan for major transportation projects in King County. Some of these projects include the Alaskan Way Viaduct replacement project, the First Hill Streetcar, initial planning for RapidRide expansion (including new lines funded by Seattle's Proposition 1), Convention Place Station planning (prompted by the sale of the station), planning for the end of joint bus/rail operations in the Downtown Seattle Transit Tunnel, planning for Atlantic/Central base expansion, and initial exploration of the potential to build a new bus base.

Downtown Seattle Transit Coordination

Metro continued to participate in the 5-agency process Downtown Seattle Transit Coordination process along with WSDOT, Sound Transit, City of Seattle and Community Transit to ensure that the transit network, and the transportation system as a whole, performs well in downtown Seattle in the midst of high levels of construction. The coordinated effort develops action plans with low cost solutions to address specific milestones around downtown development, major construction such as the SR 99 Tunnel Project, the Central Waterfront Project, and continued Link expansion. The vision of this effort is to keep transit the most convenient and reliable way to access downtown Seattle in support of a prosperous economy and a transforming transportation system.

Third Avenue Transit Corridor Improvements Project

Since 2012 King County has been engaged with the City of Seattle in a joint grant-funded initiative to develop and implement infrastructure improvements for the heaviest-used transit corridor in Metro's system. The goal of the project is to make the Third Avenue corridor a more inviting, accommodating and attractive place for transit users, pedestrians and visitors by improving the pedestrian environment and the transit function. Project improvements completed through 2015 include: installation of kiosks that provide real-time bus arrival information and

ORCA card readers at Third Avenue RapidRide stops; widening of the sidewalk on the block of Third Avenue between Pine Street and Stewart Street; transit preferential treatments were established through the Belltown segment of the corridor; 30% design was completed for the entire corridor that identifies streetscape and transit stop improvements; and stakeholder engagement was completed to prioritize improvements for final design and construction with available project funding. Work in 2016 will advance to final design the following: full sidewalk rebuild including new transit amenities between Pine Street and Union Street (4 block faces), establishment of new bus stops on Marion-Columbia block new transit amenities (deferring sidewalk rebuild to a future date), and complete final design for new transit-only signal at 3rd/Denny. In addition, the project will develop a funding and phasing plan for the full corridor, and continue to support private investment opportunities. Construction of project improvements is expected to begin in 2017.

Center City Mobility Plan / One City Center

The Center City Mobility Plan is an outgrowth of efforts by the longstanding Downtown Transportation Alliance (DTA), a coalition of downtown stakeholders, local government and transit agencies focused on supporting a mobile and thriving downtown. Concentrating on an area that serves as the economic engine for the Puget Sound region, the Center City Mobility Plan will include downtown and neighborhoods immediately surrounding it—Belltown, Denny Triangle, Uptown, South Lake Union, Capitol Hill, First Hill, Pike-Pine, the Chinatown/International District and Pioneer Square. It will incorporate other initiatives, including Move Seattle, Metro’s Long Range Plan, Sound Transit 2 and a prospective Sound Transit 3 system plan. The project was initiated in 2015 and will continue planning in 2016 and 2017.

These accomplishments and other Metro actions in 2015 met the WSDOT transportation goals set out by the Washington State legislature (RCW 47.04.280). Other Metro actions that met WSDOT goals included:

Preservation:

Maintain, preserve, and extend the life and utility of prior investments in transportation systems and services. Metro's asset management plan for **fixed assets** meets "State of Good Repair" (SGR) principles in compliance with FTA guidelines and its strategic plan for capital reinvestments called MAP-21. Fixed assets are defined as buildings and structures, building systems, sites, infrastructure and equipment. The objectives for keeping fixed assets in states of good repair are to:

- Implement routine maintenance and repair to optimize asset performance.
- Operate asset systems and equipment cost effectively.
- Reinvest assets according to defined indicators for timely renewals.
- Financially plan to reduce backlogs of unmet capital needs.

Examples of SGR efforts include bus shelter cleaning and rebuilding: 267 bus stop refurbishment and improvement projects were completed in 2015. Other examples include elevator refurbishment, security equipment maintenance, roof refurbishment or replacement, ventilation improvements, bus wash system replacement, and major equipment replacements like air compressing systems. The maintenance and replacement program is based on industry standard life cycles as well as the assessed condition of equipment.

Vehicle Maintenance also ensures the fleet (both revenue and non-revenue vehicles) remains up-to-date. In 2015, we retired 146 coaches and 27 non-revenue vehicles. Vehicle maintenance put 179 new coaches and 87 non-revenue vehicles into service.

Safety:

Provide for and improve the safety and security of transportation customers and the transportation system. Metro has increased its emphasis on safety throughout the organization, including the continuance of our focus on reducing pedestrian incidents. Intensive efforts over the past several years have yielded a stabilization in pedestrian strikes. In 2015, Metro embarked on a comprehensive safety systems and safety culture review to gain a thorough understanding of existing conditions and chart a path forward to improve both our systems and our culture. Metro has a program of Continuing Education Training for all coach operators, has been testing various emerging technology to alert operators of potentially dangerous situations, and resolved to hire a permanent Chief Safety Officer (to occur in 2016). Incremental implementation of the recommendations from the Comprehensive Safety Review will begin in 2016.

Metro approved and deployed (via their contractor agency) new security officer uniforms, including integrated patches defining officers as members of King County Metro Transit Security, which tightens the partnership and increases the perception of authority (and resulting compliance levels). These uniforms incorporate reflective and bright tops, which increase visibility, reflectivity, and ensure citizens can easily spot a security officer when needed. Metro continues its Weapons of Mass Destruction Detector program by completing testing and preparing for deployment. Metro's partnership with Federal authorities in the Bio-Watch

biological weapons detection program continues as a strong partnership as well, with Metro recently upgraded to a primary regional partner in post-detection decision-making. Metro is finishing making strides in deploying more and more camera systems to coaches on the road, headed toward 50% fleet deployment. Finally, Metro is continuing a program to ensure ICS training for all positions above operator, and providing combined 100/200/700-level, Transit-specific training as a custom course for the agency. By the end of the year, a total of 715 employees received full or introductory ICS training in the previous 18-month training cycle.

Mobility:

Improve the predictable movement of goods and people throughout Washington State. In the face of financial challenges causing Metro to reduce service in fall 2014, better-than-expected tax revenues, fuel savings, and Seattle’s Proposition 1 enabled Metro to expand service significantly in 2015. Metro continues to operate Enhanced Transit Services to mitigate impacts of Alaskan Way Viaduct construction. We engaged in a wide-reaching and sustained outreach program in 2015 to gather input and feedback about changes to the bus network that would occur when Link light rail opened on Capitol Hill and at the University of Washington in March 2016. This effort to integrate with Sound Transit will extend mobility benefits to more people.

Metro is exploring other ways to improve the mobility of transit riders throughout King County through major efforts including preparing a Long Range Plan and making ongoing adjustments to its service network. Additionally, updates to Metro’s Strategic Plan for Public Transportation were finalized at the end of 2015 include new strategies that aim to increase safe and convenient access to transit by bike, on foot, and by car. These updates were based on extensive research and outreach over two years.

Environment:

Enhance Washington’s quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment. Metro continued operating an environmentally-friendly fleet including electric trolley buses, hybrid buses, and a fleet of 25 electric vanpool vehicles. Metro aims to have a 100% trolley, battery, and hybrid fleet by 2018. Metro continued to replace its fleet of trolley buses with new versions that have improved energy efficiency, regenerative braking, and the ability to travel “off-wire” for limited distances, reducing the substitute diesel buses when construction affects routes along electric bus corridors. As mentioned previously, Metro also began operating three Proterra battery buses in 2016 and is now looking to expand this fleet. Additionally, nine Access vans were converted to use LPG fuel. Metro continued the “In Motion” neighborhood programs throughout King County to promote use of alternative transportation modes. Several energy conservation projects, including lighting upgrades and HVAC and boiler replacements, were completed. Metro is a founding signatory to the American Public Transportation Association (APTA) Sustainability Commitment and has achieved Gold recognition.

Stewardship:

Continuously improve the quality, effectiveness, and efficiency of the transportation system. As noted above, Metro is committed to continuous improvement and has been implementing process improvements throughout the agency. Areas of emphasis have included streamlining the Passport account interactions between businesses and the regional ORCA fare collection system as well as reducing vehicle maintenance parts inventories. Metro is forging a

path to implement Lean management practices, empowering the workforce to identify and solve problems and to suggest and implement improvements. In 2015, we developed four key near-term business drivers: deliver great service, improve service reliability, keep Metro safe and make it safer, and make Metro a great place to work. We are working to align the workforce's focus and our activities to these drivers, looking specifically to improve the on-time performance of our buses, establish a safety culture, and increase employee engagement, all while controlling costs.

III. Planned Strategies, 2016-2020

King County Metro's adopted 2011-2021 Strategic Plan reflects the priorities of King County residents, business and leaders. The mission, goals and objectives included in the plan are designed to guide budget and implementation decisions to move Metro toward its vision. Objectives and strategies included in this plan guide Metro's actions in the areas of safety, human potential, economic growth and built environment, environmental sustainability, service excellence, financial stewardship, public engagement and transparency and quality workforce.

How these strategies promote the WSDOT State Transportation Goals is summarized below. Full details of Metro's strategies through 2021 can be found in Metro's Strategic Plan for Public Transportation, 2011-2021 which can be accessed from the Metro website at:

<http://metro.kingcounty.gov/planning/>. Additionally, [Metro's annual Service Guidelines Report, which evaluates the transit system, is available at: http://metro.kingcounty.gov/am/accountability/performance.html#service](http://metro.kingcounty.gov/am/accountability/performance.html#service)

Preservation

- Provide and maintain capital assets to support efficient and effective service delivery.
- Work with transit partners, WSDOT and others to manage park and ride capacity needs.

Safety

- Promote safety and security in public transportation operations and facilities.
- Plan for and execute regional emergency response and homeland security efforts.

Mobility

- Design and offer a variety of public transportation products and services appropriate to different markets and mobility needs.
- Expand services to accommodate the region's growing population and serve new transit markets.
- Partner with employers to make public transportation products and services more affordable and convenient for employees.
- Coordinate and develop services and facilities with other providers to create an integrated and efficient regional transportation system.
- Integrate Equity and Social Justice (ESJ) principles highlighted in King County's Strategic Plan during the development and implementation of products and services.
- Facilitate convenient and safe access to transit by all modes of transportation, including bikes and pedestrians.

Environment

- Operate vehicles and adopt technology that reduces greenhouse gas emissions and maximizes long-term sustainability.
- Incorporate sustainable design, construction, operating and maintenance practices.
- Study the feasibility of a zero-emissions fleet

Stewardship

- Maintain the transit system through service guidelines and performance measures.

- Encourage land uses, policies and development that lead to communities that transit can efficiently and effectively serve.
- Continually explore and implement cost efficiencies including operational and administrative efficiencies.
- Secure long-term sustainable funding.
- Establish fund management policies that ensure stability through a variety of economic conditions.

IV. Planned Activities, 2016-2020

2016	Planned Activity
Services	<ul style="list-style-type: none"> • Manage the transit system according to the Metro Service Guidelines • Continue to implement investments in City of Seattle services funded by the voter approved 2015 Move Seattle ballot measure, including the extension of the RapidRide C and D lines to serve new markets • Continue to invest in service quality improvements in suburban services • Implement bus service changes in conjunction with opening of University Link light rail (Capitol Hill and University of Washington Link stations) • Implement the systemwide September service change with significant changes to the First Hill area in Seattle • Launch Mercer Island TripPool • Launch Duvall Community Van • Launch Redmond LOOP • Expand the Alternative Services Program with planned projects in the communities of Bothell-Woodinville, Kirkland and Kenmore, Sammamish, Southeast King County, and Vashon Island • Roll out juvenile competency training for supervisors and operators
Planning	<ul style="list-style-type: none"> • Complete triennial Title VI Program Report • Update Metro Strategic Plan and Service Guidelines to address recommendations of Service Guidelines task force • Finalize proposed METRO CONNECTS Long-range Plan and transmit to Council • Update Metro’s Sustainability Plan to reflect goals and targets in the 2015 King County Strategic Climate Action Plan • Implement the County’s Equity and Social Justice Strategic Plan, expected to be released in 2016 • Complete a report on the performance of City of Seattle services funded by Move Seattle • Complete a report on the Alternative Services Program and transmit to Council. • Conduct public outreach for alternative services projects in Bothell/Woodinville, Kirkland/Kenmore and on Vashon Island • Conduct public outreach for revisions to SR 520 bus services • Conduct public outreach for revisions to our late night ‘Night Owl’ bus service • Implement visual management systems in Operations and Power & Facilities sections • Develop policies and standard operating procedures for recruitment, selection, and special duty/cross training opportunities to support our Partnership to Achieve Comprehensive Equity program (PACE), including research of best practices regarding career pathways

	<ul style="list-style-type: none"> • Expand the Aspiring Leadership Program and conduct the first Leadership Excellence and Development (LEAD) Program • Provide access to King County email for all Transit staff • Work with Seattle DOT to plan and design seven new RapidRide lines within Seattle, funded by Move Seattle. Complete a corridor implementation plan by end of 2016 that will establish the sequence line implementation for the overall Move Seattle RapidRide expansion program. • One Center City (OCC) planning: Work with Seattle DOT and Downtown Seattle Association partners to develop detailed recommendations for transit service and capital improvements, surface street traffic operational changes, and complementary multimodal and public realm investments that will maintain and improve mobility and access following the termination of joint bus-rail operations in the Downtown Seattle Transit Tunnel (current planned for late 2018 or 2019).
Facilities	<ul style="list-style-type: none"> • Construct bus stop improvements (e.g. shelters, benches, lighting, additional bike storage facilities) • Monitor operating base capacity in conjunction with projected fleet size • Complete FTA grant-funded on-demand bike parking expansion in Shoreline, Burien, and Redmond • Begin review of potential for base security upgrades, including panic stations and automatic gates, including additional identified work after review
Equipment	<ul style="list-style-type: none"> • Continue replacement of existing bus and vanpool fleets as appropriate to support planned service levels • Begin development of FTA requirements for State of Good Repair Program to set targets for 2017 • Study and plan for expanded battery bus fleet and long-term transition to zero-emissions fleet • Increase installation of onboard camera systems with a target of 100 percent installation on coaches by 2018 • Test public view monitors on select RapidRide routes to decrease operator assaults and incidents • Test operator assault shields on select coaches to decrease operator assaults

2017	Planned Activity
Services	<ul style="list-style-type: none"> • Manage the transit system according to the Metro Service Guidelines and the METRO CONNECTS Long-range Plan • Monitor bus service changes implemented with the opening of University Link light rail • Continue to implement and monitor investments in City of Seattle services funded by Move Seattle • Revise late night ‘Night Owl’ bus services (‘Night Owl’ services are those that run from midnight to 5 a.m.)

	<ul style="list-style-type: none"> • Revise services as needed to accommodate major construction projects • Undertake 10 new alternative services pilot projects to demonstrate new services such as dynamically-routed buses, transportation network company (TNC) promotional partnerships, and bike libraries • Launch first/last mile partnership program with TNCs • Continue juvenile competency training for supervisors and operators
Planning	<ul style="list-style-type: none"> • Implementation Program Development – In collaboration with jurisdiction input, identify a coordinated service and capital program that synthesizes and coordinates current planning efforts with the METRO CONNECTS Long-range Plan and identifies additional necessary investments • Implement and apply Metro Transit Service Guidelines and METRO CONNECTS Long-range Plan network • Propose revision to SR 520 bus services • Continue critical participation in One Center City planning effort for downtown Seattle • Conduct outreach for trolley bus wire construction on Yesler Way • Plan for service changes associated with major external capital projects, such as the Alaskan Way Viaduct replacement, D2 road closure, and Convention Place Station closure/end of Downtown Seattle Transit Tunnel joint operations • (Pending budget approval) Initiate planning activities on Metro-led RapidRide expansion of 6 additional RapidRide lines in suburban areas outside the City of Seattle. This planning activity will define the scope of improvements and implementation schedule for subsequent RapidRide expansion that will be implemented on 6 new RapidRide lines by 2025. • Study policies related to fare simplification and fare structure • Work with ORCA consortium to develop the next generation of ORCA fare payment system • Build ‘Lean’ management systems for the rest of Metro
Facilities	<ul style="list-style-type: none"> • Construct bus stop improvements (e.g. shelters, benches, lighting) • Monitor operating base capacity in conjunction with projected fleet size • Construct facilities to support future RapidRide lines • Launch HOV parking permit pilot at selected park-and-ride lots • Launch multi-family housing park-and-ride pilot program • Expand park-and-ride leased lot program using CMAQ grant • Continue park-and-ride lot restriping effort (CMAQ-funded) • Implement non-motorized access improvements at Northgate, Redmond Transit Center, and Federal Way Transit Center (WSDOT grant-funded); non-motorized access improvements at Eastgate park-and-ride and Tukwila Station (CMAQ-funded) • Complete bus capacity improvement measures at Atlantic/Central base, increasing capacity by about 100 buses • Begin planning for zero emissions base facilities and supportive

	<p>infrastructure to support a transition to a zero-emissions fleet</p> <ul style="list-style-type: none"> • Begin studying new bus base capacity to meet identified needs in the METRO CONNECTS Long-range Plan
Equipment	<ul style="list-style-type: none"> • Continue replacement of existing bus and vanpool fleets as appropriate to support planned service levels • Study and plan for expanded battery bus fleet and long-term transition to zero-emissions fleet • Continue installation of onboard camera systems with a target of 100 percent installation on coaches by 2018 • Test public view monitors on select RapidRide routes to decrease operator assaults and incidents • Test operator assault shields on select coaches to decrease operator assaults

2018	Planned Activity
Services	<ul style="list-style-type: none"> • Manage the transit system according to the Metro Service Guidelines and METRO CONNECTS Long-range Plan • Revise SR 520 bus services • Modify bus services as needed to match up with major external capital projects, such as the Alaskan Way Viaduct replacement, D2 road closure, and Convention Place Station closure/end of Downtown Seattle Transit Tunnel joint operations • Complete near-term capital and operational improvements in the Center City area identified through OCC planning process • Continue to develop and implement projects in the Alternative Services Program • Continue juvenile competency training for supervisors and operators
Planning	<ul style="list-style-type: none"> • Implement and apply Metro Transit Service Guidelines and METRO CONNECTS Long-range Plan network • Conduct outreach for service restructures around Madison and Delridge RapidRide lines • Study policies related to fare simplification and fare structure; recommend fare structure changes • Work with ORCA consortium to develop the next generation of ORCA fare payment system • Build Lean management systems for the rest of Metro
Facilities	<ul style="list-style-type: none"> • Construct bus stop improvements (e.g. shelters, benches, lighting) • Monitor operating base capacity in conjunction with projected fleet size • Construct facilities to support future RapidRide lines • Complete kiss-and-ride improvements at Kingsgate and Eastgate park-and-rides • Continue park-and-ride lot restriping effort (CMAQ-funded) • Implement non-motorized access improvements at Northgate, Redmond Transit Center, and Federal Way Transit Center (WSDOT grant-funded); non-motorized access improvements at Eastgate park-and-ride and

	<p>Tukwila Station (CMAQ-funded)</p> <ul style="list-style-type: none"> • Continue planning for zero emissions base facilities and supportive infrastructure to support a transition to a zero-emissions fleet • Continue studying new bus base capacity to meet identified needs in the METRO CONNECTS Long-range Plan
Equipment	<ul style="list-style-type: none"> • Continue replacement of existing bus and vanpool fleets as appropriate to support planned service levels • Study and plan for expanded battery bus fleet and long-term transition to zero-emissions fleet • Continue installation of onboard camera systems with a target of 100 percent installation on coaches by 2018

2019	Planned Activity
Services	<ul style="list-style-type: none"> • Manage the transit system according to the Metro Service Guidelines and the METRO CONNECTS Long-range Plan • Modify bus services as needed to match up with major external capital projects, such as the Alaskan Way Viaduct replacement, D2 road closure, and Convention Place Station closure/end of Downtown Seattle Transit Tunnel joint operations • Implement Madison RapidRide line with City of Seattle • Implement Delridge RapidRide line with City of Seattle • Continue to develop and implement projects in the Alternative Services Program
Planning	<ul style="list-style-type: none"> • Complete triennial Title VI Program Report • Implement and apply Metro Transit Service Guidelines and METRO CONNECTS Long-range Plan network • Conduct outreach for service restructures around future RapidRide lines • Work with ORCA consortium to develop the next generation of ORCA fare payment system
Facilities	<ul style="list-style-type: none"> • Construct bus stop improvements (e.g. shelters, benches, lighting) • Monitor operating base capacity in conjunction with projected fleet size • Construct facilities to support future RapidRide lines • Continue park-and-ride lot restriping effort (CMAQ-funded) • Implement non-motorized access improvements at Northgate, Redmond Transit Center, and Federal Way Transit Center (WSDOT grant-funded); non-motorized access improvements at Eastgate park-and-ride and Tukwila Station (CMAQ-funded) • Continue planning for zero emissions base facilities and supportive infrastructure to support a transition to a zero-emissions fleet • Continue studying new bus base capacity to meet identified needs in the METRO CONNECTS Long-range Plan
Equipment	<ul style="list-style-type: none"> • Continue replacement of existing bus and vanpool fleets as appropriate to support planned service levels • Study and plan for expanded battery bus fleet and long-term transition to zero-emissions fleet

2020	Planned Activity
Services	<ul style="list-style-type: none"> • Manage the transit system according to the Metro Service Guidelines and the METRO CONNECTS Long-range Plan • Implement future RapidRide lines • Continue to develop and implement projects in the Alternative Services Program
Planning	<ul style="list-style-type: none"> • Implement and apply Metro Transit Service Guidelines and METRO CONNECTS Long-range Plan network • Conduct outreach for bus service changes around the Link light rail extension to Northgate • Work with ORCA consortium to develop the next generation of ORCA fare payment system
Facilities	<ul style="list-style-type: none"> • Construct bus stop improvements (e.g. shelters, benches, lighting) • Monitor operating base capacity in conjunction with projected fleet size • Construct facilities to support future RapidRide lines • Continue park-and-ride lot restriping effort (CMAQ-funded) • Complete non-motorized access improvements at Eastgate park-and-ride and Tukwila Station (CMAQ-funded) • Continue planning for zero emissions base facilities and supportive infrastructure to support a transition to a zero-emissions fleet • Continue studying new bus base capacity to meet identified needs in the METRO CONNECTS Long-range Plan
Equipment	<ul style="list-style-type: none"> • Continue replacement of existing bus and vanpool fleets as appropriate to support planned service levels • Study and plan for expanded battery bus fleet and long-term transition to zero-emissions fleet

V. Capital Improvement Program, 2016 - 2020

King County Metro's Public Transportation Fund Capital Program provides for ongoing replacement of aging infrastructure and supports service delivery and expansion. The focus of the Capital Improvement Program (CIP) is on maintaining existing infrastructure and systems, partnering with other regional transportation agencies and providing the physical capacity needed to support projected service. As of December 2015, Metro owned assets in excess of \$2.6 billion ranging from buses and other vehicles to technology systems to a network of passenger facilities to operating facilities. With a fleet of more than 1,500 buses, Metro operates more than 40 million hours and 3.7 million hours each year.

- Revenue fleet procurements are the largest element of Metro's capital program. During 2014 and 2015, Metro will have put nearly 180 new coaches in service, replacing existing vehicles. These new vehicles will be low floor, hybrid buses. In the 2015/16 timeframe, 160 trolley buses will be delivered and put into service. Procurement of additional 60-ft replacement buses is planned in the 2016/17 timeframe.
- A multi- year project will add bus stop, streetscape and transit priority improvements along Third Avenue in downtown Seattle, between S. Jackson Street and Denny Way.
- Major facility asset maintenance efforts include, replacement of elevators in the Downtown Seattle Transit Tunnel, replacement of the North Base HVAC for the vehicle maintenance areas, replacement of Atlantic Base HVAC, replacement of the East Base underground storage tanks and the operations and maintenance building roof, and replacement of switchgear at multiple locations. Base modification efforts focus on adding lifts specifically for hybrid vehicles at five bases.
- Ongoing work for replacement of non-revenue vehicles, modifications to the trolley overhead structure, replacement of trolley poles, bus shelter refurbishment, improvements to bus zones and shelters continues. Transit systems projects include updating Transit's data infrastructure, upgrading the scheduling and operations support system, replacing the Customer Relations Management System and implementation of a capital management and reporting system. A new grant funded effort to improve speed and reliability along Routes 8 and 150 will be completed between 2015 and 2018.

As a part of the long range planning effort started in 2013, Metro reviewed capital needs based on the future network. The proposed METRO CONNECTS plan identifies more than \$2 billion (2016 dollars) of investments needed to build the 2025 network that is envisioned in the plan. Not since the early 1990s has Metro embarked on an aggressive expansion program. As METRO CONNECTS is approved it will inform programmatic decisions from now through 2040

VI. 2015 Operating Data & 2016-2020 Projections

King County Metro Transit						
ANNUAL OPERATING INFORMATION	2015	2016	2017	2018	2019	2020
Fixed Route Services						
Revenue Vehicle Hours	3,138,024	3,345,596	3,323,834	3,321,693	3,333,461	3,376,350
Total Vehicle Hours	3,532,834	3,766,522	3,742,022	3,739,612	3,752,861	3,801,146
Revenue Vehicle Miles	34,479,420	37,679,324	37,429,460	37,407,377	37,539,909	38,022,904
Total Vehicle Miles	42,396,921	46,331,618	46,024,378	45,997,225	46,160,189	46,754,094
Passenger Trips	120,132,164	121,554,773	124,423,780	125,195,300	125,923,991	127,259,631
Diesel Fuel Consumed (gallons)	9,991,220	N/A	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	0	N/A	N/A	N/A	N/A	N/A
CNG Fuel Consumed (Therms)	0	N/A	N/A	N/A	N/A	N/A
Electricity Consumed (Kwh)	16,475,282	N/A	N/A	N/A	N/A	N/A
Propane Fuel Consumed (gallons)	0	N/A	N/A	N/A	N/A	N/A
Fatalities	2	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	63	N/A	N/A	N/A	N/A	N/A
Collisions	46	N/A	N/A	N/A	N/A	N/A
Employees FTEs	2,582	N/A	N/A	N/A	N/A	N/A
Operating Expenses	\$509,187,086	\$551,392,001	\$559,075,217	\$579,412,449	\$612,054,719	\$634,494,603
Farebox Revenues	\$158,191,510	\$169,909,046	\$162,647,630	\$166,773,011	\$171,486,900	\$183,413,336
Contracted Fixed Route Services (Sound Transit Regional Express)						
Revenue Vehicle Hours	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST
Total Vehicle Hours	237,415	256,678	256,362	257,870	258,654	260,685
Revenue Vehicle Miles	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST
Total Vehicle Miles	4,237,180	4,580,973	4,575,336	4,602,235	4,616,244	4,652,491
Passenger Trips	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST
Diesel Fuel Consumed (gallons)	reported by ST	N/A	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	reported by ST	N/A	N/A	N/A	N/A	N/A
CNG Fuel Consumed (Therms)	reported by ST	N/A	N/A	N/A	N/A	N/A

King County Metro Transit

ANNUAL OPERATING INFORMATION

	2015	2016	2017	2018	2019	2020
Electricity Consumed (Kwh)	reported by ST	N/A	N/A	N/A	N/A	N/A
Propane Fuel Consumed (gallons)	reported by ST	N/A	N/A	N/A	N/A	N/A
Fatalities	reported by ST	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	reported by ST	N/A	N/A	N/A	N/A	N/A
Collisions	reported by ST	N/A	N/A	N/A	N/A	N/A
Employees FTEs	reported by ST	N/A	N/A	N/A	N/A	N/A
Operating Expenses	\$40,778,343	\$42,609,596	\$43,664,786	\$45,572,523	\$48,424,347	\$49,866,130
Farebox Revenues	\$15,973,711	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST

Streetcar Rail Services -- South Lake Union Streetcar

Revenue Vehicle Hours	12,130	17,883	17,883	17,883	17,883	17,883
Total Vehicle Hours	12,306	21,382	21,382	21,382	21,382	21,382
Revenue Vehicle Miles	59,960	74,573	74,573	74,573	74,573	74,573
Total Vehicle Miles	60,336	74,947	74,947	74,947	74,947	74,947
Passenger Trips	622,219	917,313	917,313	917,313	917,313	917,313
Electricity Consumed (Kwh)	491,047	N/A	N/A	N/A	N/A	N/A
Fatalities	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	0	N/A	N/A	N/A	N/A	N/A
Collisions	4	N/A	N/A	N/A	N/A	N/A
Employees FTEs	19	N/A	N/A	N/A	N/A	N/A
Operating Expenses	\$2,825,030	\$3,278,332	\$3,562,465	\$3,630,454	\$3,690,651	\$3,798,434
Farebox Revenues	\$465,698	\$686,558.72	\$686,558.72	\$686,558.72	\$686,558.72	\$686,558.72

Contracted Streetcar Rail Services (City of Seattle)

Revenue Vehicle Hours	N/A	23,605	23,605	23,605	23,605	23,605
Total Vehicle Hours	N/A	29,431	29,431	29,431	29,431	29,431
Revenue Vehicle Miles	N/A	147,293	147,293	147,293	147,293	147,293
Total Vehicle Miles	N/A	149,292	149,292	149,292	149,292	149,292
Passenger Trips	N/A	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle
Electricity Consumed (Kwh)	N/A	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle

King County Metro Transit

ANNUAL OPERATING INFORMATION

	2015	2016	2017	2018	2019	2020
Fatalities	N/A	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle
Reportable Injuries	N/A	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle
Collisions	N/A	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle
Employees FTEs	N/A	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle	reported by Seattle
Operating Expenses	\$3,757,270	\$6,088,331	\$6,616,006	\$6,742,271	\$6,854,066	\$7,054,235
Farebox Revenues	\$4,699	\$574,902	\$609,767	\$882,327	\$917,971	\$961,613

Contracted Light Rail Services (Sound Transit LINK)

Revenue Vehicle Hours	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST
Total Vehicle Hours	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST
Revenue Vehicle Miles	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST
Total Vehicle Miles	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST
Passenger Trips	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST
Electricity Consumed (Kwh)	reported by ST	N/A	N/A	N/A	N/A	N/A
Fatalities	reported by ST	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	reported by ST	N/A	N/A	N/A	N/A	N/A
Collisions	reported by ST	N/A	N/A	N/A	N/A	N/A
Employees FTEs	reported by ST	N/A	N/A	N/A	N/A	N/A
Operating Expenses	\$30,795,303	\$38,016,439	\$38,828,880	\$39,773,980	\$41,393,621	\$42,488,408
Farebox Revenues	\$18,203,801	reported by ST	reported by ST	reported by ST	reported by ST	reported by ST

Demand Response Services

Revenue Vehicle Hours	584,895	623,585	619,529	619,130	621,323	629,317
Total Vehicle Hours	666,624	710,719	706,096	705,642	708,142	717,253
Revenue Vehicle Miles	7,962,887	8,489,612	8,434,389	8,428,957	8,458,820	8,567,653
Total Vehicle Miles	9,366,384	9,985,946	9,920,990	9,914,601	9,949,727	10,077,742
Passenger Trips	1,012,647	1,024,639	1,048,823	1,055,326	1,061,469	1,072,728
Diesel Fuel Consumed (gallons)	448,802	N/A	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	572,421	N/A	N/A	N/A	N/A	N/A

King County Metro Transit

ANNUAL OPERATING INFORMATION

	2015	2016	2017	2018	2019	2020
LPG Fuel Consumed (Therms)	3,043	N/A	N/A	N/A	N/A	N/A
Fatalities	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	0	N/A	N/A	N/A	N/A	N/A
Collisions	0	N/A	N/A	N/A	N/A	N/A
Employees FTEs	16	N/A	N/A	N/A	N/A	N/A
Operating Expenses	\$61,807,407	\$67,979,420	\$65,417,614	\$67,860,326	\$70,873,602	\$73,972,114
Farebox Revenues	\$983,881	\$1,378,573	\$1,224,386	\$1,224,386	\$1,237,373	\$1,237,373

Contracted Services (DART)

Revenue Vehicle Hours	78,165	78,220	77,707	78,240	78,131	78,290
Total Vehicle Hours	88,499	88,560	87,980	88,583	88,460	88,640
Revenue Vehicle Miles	1,068,355	1,069,096	1,062,090	1,069,380	1,067,892	1,070,057
Total Vehicle Miles	1,326,685	1,327,606	1,318,905	1,327,958	1,326,110	1,328,799
Passenger Trips	940,099	940,751	962,956	968,927	974,566	984,903
Diesel Fuel Consumed (gallons)	25,823	N/A	N/A	N/A	N/A	N/A
Gasoline Fuel Consumed (gallons)	159,415	N/A	N/A	N/A	N/A	N/A
CNG Fuel Consumed (Therms)	0	N/A	N/A	N/A	N/A	N/A
Fatalities	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	0	N/A	N/A	N/A	N/A	N/A
Collisions	0	N/A	N/A	N/A	N/A	N/A
Employees FTEs	4	N/A	N/A	N/A	N/A	N/A
Operating Expenses	\$8,353,828	\$11,253,723	\$12,587,419	\$12,571,324	\$13,068,218	\$13,497,910
Farebox Revenues	\$1,180,841	\$1,171,902	\$1,121,818	\$1,150,272	\$1,182,785	\$1,265,044

Vanpooling Services

Total Vehicle Hours	512,680	518,752	530,996	534,288	537,398	543,098
Total Vehicle Miles	14,693,548	14,867,549	15,218,462	15,312,828	15,401,955	15,565,319
Passenger Trips	3,561,397	3,603,571	3,688,625	3,711,497	3,733,100	3,772,696
Vanpool Fleet Size	1,621	N/A	N/A	N/A	N/A	N/A
Vans in Operation	1,476	N/A	N/A	N/A	N/A	N/A
Diesel Fuel Consumed (gallons)	0	N/A	N/A	N/A	N/A	N/A

King County Metro Transit

ANNUAL OPERATING INFORMATION

	2015	2016	2017	2018	2019	2020
Gasoline Fuel Consumed (gallons)	906,419	N/A	N/A	N/A	N/A	N/A
Electric Battery (KW)	55,694	N/A	N/A	N/A	N/A	N/A
Fatalities	0	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	4	N/A	N/A	N/A	N/A	N/A
Collisions	3	N/A	N/A	N/A	N/A	N/A
Employees FTEs	28	N/A	N/A	N/A	N/A	N/A
Operating Expenses	\$8,916,088	\$11,253,723	\$11,253,723	\$11,253,723	\$11,253,723	\$11,253,723
Vanpooling Revenue	\$7,121,362	\$8,266,000	\$8,960,000	\$9,358,000	\$10,273,138	\$10,467,589

Annual Revenues

Sales Tax	\$517,148,135	\$563,624,595	<i>Subject to King County Council approval</i>			
Utility Tax						
MVET						
State Bridge Allocation						
Federal Section 5307 Operating						
Federal Section 5307 Preventive						
Federal Section 5311 Operating						
FTA JARC Program						
Other Federal Operating	\$29,401,610	\$33,645,707	<i>Subject to King County Council approval</i>			
State Rural Mobility Grants						
State Special Needs Grants						
Sales Tax Equalization						
Other State Operating Grants						
County Tax Contributions (Property Tax)	\$26,343,832	\$26,951,390	<i>Subject to King County Council approval</i>			
RTA Reimbursement						
Sound Transit Payments	\$81,722,694	\$92,253,513				
Miscellaneous	\$324,876,822	\$341,641,195	<i>Subject to King County Council approval</i>			
Congestion Relief Charge	\$2,333	\$0	<i>Subject to King County Council approval</i>			
Total Revenue to Public Trans. Fund	\$979,495,427	\$1,058,116,401	<i>Subject to King County Council approval</i>			

King County Metro Transit

ANNUAL OPERATING INFORMATION

2015 2016 2017 2018 2019 2020

Annual Operating Expenses

Annual Operating Expenses	\$670,379,352	\$750,759,190		<i>Subject to King County Council approval</i>
Other	\$5,140,057	\$6,197,281		<i>Subject to King County Council approval</i>
Total	\$675,519,409	\$756,956,470		<i>Subject to King County Council approval</i>

Debt Service

Interest	\$4,580,542	\$4,100,051		<i>Subject to King County Council approval</i>
Principal	\$11,126,333	\$11,602,613		<i>Subject to King County Council approval</i>
Total	\$15,706,875	\$15,702,664		<i>Subject to King County Council approval</i>

Annual Capital Purchase Obligations

Federal Section 5309 Capital Grants	\$95,766,700	\$86,106,792		<i>Subject to King County Council approval</i>
Federal Section 5311 Capital Grants				
FTA JARC Program				
Federal STP Grants				
CM/AQ and Other Federal Grants				
State Rural Mobility Grants				
State Special Needs Grants				
Federal Section 5307 Capital Grants				
Sales Tax Equalization				
State Vanpool Grants				
Other State Capital Grants				
Transportation Improvement Board				
Local Funds				
Capital Leases				
Capital Reserve Funds	\$100,000,000	\$40,560,714		<i>Subject to King County Council approval</i>
Operational Revenues				
Bonds Proceeds				
Other	\$165,187,456	\$304,769,218		<i>Subject to King County Council approval</i>
General Fund				
Unrestricted Cash and Investments	\$249,206,949	\$441,484,870		<i>Subject to King County Council approval</i>

King County Metro Transit**ANNUAL OPERATING
INFORMATION**

	2015	2016	2017	2018	2019	2020
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Total	\$610,161,104	\$872,921,593				
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Ending Balances, December 31, 2013

General Fund	\$457,352,091	\$549,273,582				<i>Subject to King County Council approval</i>
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Unrestricted Cash and Investments

Operating Reserve	\$55,522,143	\$38,044,660				<i>Subject to King County Council approval</i>
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Working Capital

Capital Reserve Funds	\$100,000,000	\$40,560,714				<i>Subject to King County Council approval</i>
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Rate Stabilization Reserve	\$328,052,055	\$215,586,408				<i>Subject to King County Council approval</i>
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Fleet Replacement Funds	\$235,503,150	\$145,271,797				<i>Subject to King County Council approval</i>
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Debt

Debt Service Fund	\$21,129,090	\$21,580,666				<i>Subject to King County Council approval</i>
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Insurance Fund

Other

Total	\$1,197,558,528	\$1,010,317,825				<i>Subject to King County Council approval</i>
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VII. Appendix – Asset Inventories

**King County Metro Transit
Facilities Inventory, as of December 2015**

Facility Code	Facility Name	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments (If more than two lines, please attach a separate comment page)
23	Atlantic Transit Base	75	46	22	\$79,869,620	added new roof to VM Building - not including Ops bldg or Tire Shop
23	Bellevue Transit Base	75	41	27	\$21,114,000	
23	Central Transit Base	75	46	22	\$75,865,500	not including Ops bldg or Tire Shop
10	Transit Control Center	95	10	43	\$12,252,049	
24	Central Employee parking garage	95	11	57	\$22,328,747	
11	Component Supply Center	75	41	27	\$21,441,086	
23	East Transit Base	78	41	27	\$28,566,000	
23	North Transit Base	90	25	43	\$72,139,500	
23	Non-Revenue Vehicle Maint Bldg	75	46	22	\$3,622,500	
11	Power Distribution HQ	95	11	44	\$14,294,058	
23	Ryerson Transit Base	78	46	22	\$39,330,000	
23	Safety&Training Center	80	41	27	\$8,168,033	
23	South Transit Base	80	41	27	\$42,952,500	
11	South Facilities Maintenance	80	41	27	\$13,558,500	
11	Central Tire Shop	98	9	34	\$4,469,425	
23	Van Distribution Center	90	26	42	\$7,147,029	
09	Auburn P&R	90	39	29	\$3,493,163	KC Owner, part sold in 2013
06	Aurora Village TC	90	31	37	\$3,691,540	KC Owned
09	Bear Creek P&R	90	27	41	\$4,774,215	KC Owned
09	Bothell P&R	90	38	30	\$4,020,490	KC Owned
09	Brickyard P&R	90	34	34	\$0	State Owned - Transit Improv
09	Burien P&R	90	37	32	\$5,503,212	KC Owned
09	Duvall P&R	90	15	53	\$0	City Owned - Transit Improv
24	Eastgate P&R & parking structure	95	12	56	\$0	State Owned - Transit Improv
09	Federal Way P&R	90	36	32	\$0	State Owned - Transit Improv
9	5 th Ave N @ 133 P&R	90	25	43	\$0	State Owned - Transit Improv
09	Greenlake P&R	80	29	39	\$0	State Owned - Transit Improv
09	Houghton P&R	90	28	40	\$0	State Owned - Transit Improv
24	Issaquah Highlands Parking Structure	95	9	34	\$22,917,308	KC Owned
09	Kenmore P&R	90	36	32	\$3,180,428	KC Owned
09	Kent P&R	90	37	31	\$10,191,663	KC Owned
09	Kent/Des Moines P&R	90	37	31	\$5,288,801	KC Owned
09	Kingsgate P&R	90	37	31	\$0	State Owned - Transit Improv
09	Lake Meridian P&R	90	23	45	\$3,143,292	KC Owned
09	Maple Valley P&R	90	31	37	\$0	State Owned - Transit Improv
09	Newport Hills P&R	90	37	32	\$0	State Owned - Transit Improv
09	N. Jackson P&R	90	35	33	\$0	State Owned - Transit Improv

09	North Seattle P&R	90	34	34	\$0	State Owned - Transit Improv
06	Northgate P&R/TC	90	46	22	\$9,462,666	KC Owned
09	Ober Park P&R	90	30	38	\$877,198	KC Owned
09	Olson Place/Myers Way P&R	90	37	30	\$3,709,815	KC Owned
09	Overlake P&R	90	15	53	\$3,106,742	KC Owned
09	Preston P & R	90	33	35	\$0	State Owned - Transit Improv
09	Redmond P&R	90	38	30	\$4,917,156	KC Owned
09	Renton Highlands P&R	90	28	39	\$0	Private Owned
09	Redondo Heights P&R	90	11	57	\$12,793,181	KC Owned
09	South Bellevue P&R	90	35	33	\$0	State Owned - Transit Improv
09	South Federal Way P&R	90	29	39	\$7,361,440	KC Owned
06	South Kirkland P&R	100	37	31	\$9,098,210	KC Owned
09	South Renton P&R	90	36	32	\$0	State Owned - Transit Improv
9	South Sammamish P&R	90	9	59	\$5,481,824	KC Owned
09	SR 908/Kirkland Way	90	31	37	\$0	City Owned - Transit Improv
09	Shoreline P&R	90	29	37	\$0	State Owned - Transit Improv
09	Starr Lake P&R	90	35	33	\$0	State Owned - Transit Improv
09	SW Spokane St P&R	90	35	33	\$0	City Owned - Transit Improv
09	Tibbetts Valley P&R	90	17	51	\$0	City Owned - Transit Improv
09	Tukwila P&R	90	30	38	\$4,660,113	KC Owned
09	Twin Lakes P&R	90	15	55	\$0	State Owned - Transit Improv
09	Valley Center P&R	90	31	37	\$1,005,122	KC Owned
09	Wilburton P&R	90	35	33	\$0	State Owned - Transit Improv
09	Woodinville P&R	90	33	35	\$0	State Owned - Transit Improv
02	Downtown Seattle Transit Tunnel (DSTT)	80	24	44	\$1,185,397,329	add 2013 escalator refurb
15	Trolley Overhead Fixed Guideway	75	45	30	\$107,078,762	
01	Trolley duct system	85	20	68	\$71,312,175	
01	Queen Anne #1 substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Queen Anne #2 substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Queen Anne #3 substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Madrona substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Bellevue substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Capital substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Marion substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Sharp substation	75	28	2	\$257,301	Station Transformer & Breakers
01	First Hill substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Mt. Baker substation	75	28	2	\$257,301	Station Transformer & Breakers
01	MLK substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Collins substation	75	28	2	\$257,301	Station Transformer & Breakers
01	North Broadway substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Market substation	75	28	2	\$257,301	Station Transformer & Breakers
01	West Woodland substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Meridian substation	75	12	18	\$257,301	Station Transformer & Breakers
01	Montlake substation	75	28	2	\$257,301	Station Transformer & Breakers

01	Central substation	75	28	2	\$398,475	Station Transformer & Breakers
01	Broad Street substation	75	28	2	\$398,475	Station Transformer & Breakers
01	Beacon Hill substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Maple substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Rainier Beach substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Roxbury substation	75	28	2	\$257,301	Station Transformer & Breakers
01	Brighton substation	75	18	12	\$257,301	Station Transformer & Breakers
01	Columbia substation	75	18	12	\$257,301	Station Transformer & Breakers
01	Letitia substation	75	18	12	\$257,301	Station Transformer & Breakers
01	Jones substation	75	29	2	\$362,250	Station Transformer & Breakers
01	Allison substation	75	25	5	\$362,250	Station Transformer & Breakers
01	Galer substation	75	25	5	\$362,250	Station Transformer & Breakers
01	James substation	75	25	5	\$362,250	Station Transformer & Breakers
01	South Jackson substation	75	6	44	\$398,475	Station Transformer & Breakers
01	Olive substation	75	4	46	\$398,475	Station Transformer & Breakers
01	University Station substation (DSTT)	75	6	44	\$398,475	Station Transformer & Breakers
24	Redmond Garage	98	6	44	\$16,354,553	
24	Burien Garage	95	4	46	\$24,360,278	
06	Burien Transit Center	95	6	44	\$12,694,793	KC Owned
23	Atlantic/Central Operations Bldg	95	4	46	\$18,009,000	
16	RapidRide Line A Passenger Zones	95	5	5	\$4,974,430	
16	RapidRide Line B Passenger Zones	96	4	6	\$5,882,860	
16	RapidRide Line C Passenger Zones	98	3	7	\$3,940,810	
16	RapidRide Line D Passenger Zones	98	3	7	\$7,008,500	
16	RapidRide Line E Passenger Zones	98	2	10	\$7,969,500	
16	RapidRide Line F Passenger Zones	98	3	7	\$4,864,500	
11	North Facilities Maintenance	97	6	44	\$12,008,588	

**King County Metro Transit
Equipment Inventory, as of December 31, 2015**

Equipment Code and Description	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments (If more than two lines, please attach a separate comment page)
04 GIS Transportation Network	90	11	1	500,000	
04 Power & Facilities WO system	90	6	5	457,216	
04 Stop Information System	100	5	7	493,702	
02 Farebox System	75	22	4	7,134,889	
04 HASTUS - scheduling and operations	75	11	0	4,000,000	
03 On-Bus Camera Security systems	70	7	4	7,000,000	
04 VM WO system/dispatch	75	16	4	1,872,219	
04 Trip Planner	100	2	9	1,000,000	new system in 2013
04 Customer Schedule racking system	75	19	4	663,971	
04 NETWORK WIRING UPGRADES	70	12	0	868,437	
04 IVR	100	2	9	500,000	new system in 2013
04 Paratransit dispatch system - Trapeeze	85	12	4	1,300,000	
04 MOBILE DATA TERMINALS on Access Vans	100	3	8	1,400,000	new system in 2012 and 2013
04 POINT OF SALE COMPUTERIZE	70	14	4	172,452	
04 D&C Work Process Control Software	75	11	1	460,000	
04 Service Quality Information System	90	6	2	135,180	
02 ORCA Fare Collection	95	5	6	30,000,000	
08 Transit Radio System	100	4	12	37,756,089	
04 On Board System	95	5	11	35,000,000	
04 Mobile Routers and WAPs	100	4	1	16,200,000	
04 TSP	95	4	2	1,750,000	
04 RTIS	100	4	4	4,000,000	
04 Vanpool Information Systems	45	13	1	800,000	
04 Customer Relations/Lost and Found	45	13	1	675,000	
04 HR Document Management (Laserfiche)	75	11	1	100,000	
04 TABS	45	18	1	345	
04 Trolley Bus SCADA system	25	14	0	2,363,898	
08 PORTABLE RADIOS	75	varies	varies	2,243,911	
04 Trolley Bus SCADA system	25	13	0	2,446,634	
08 PORTABLE RADIOS	75	varies	varies	2,322,448	
01 Engine & Transmission Dynamometer	50	30	2	870,033	
01 Cranes at operating bases	75	varies	varies	5,909,743	
09 BORING AND RESURFACING MACHINE	75	30	1	194,446	
09 PACIFIC HYDRAULIC PRESS B	70	30	2	208,913	
09 LATHE	70	36	1	216,456	
09 Dry Brake Equip	70	36	1	262,656	
09 CSC Sandblaster	95	3	8	273,042	
03 Aurora Village Transit Center Security Equip	100	2	9	690,345	
03 Northgate Transit Center Security Equip	100	6	5	730,000	

**King County Metro Transit
Bus Fleet, as of December 31, 2015**

Year/Make/Model	Vehicle Code	# of Vehicles	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$/vehicle	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
Gillig	03	36	78	16	1	\$519,828	Y	30/24+2	D	N
New Flyer	05	162	57	16	1	\$849,167	Y	64/58+2	D	N
Gillig	01	64	75	19	1	\$571,467	Y	42/36+2	D	N
New Flyer	01	100	64	12	1	\$571,467	Y	35/29+2	D	N
Breda **	08	54	15	25	1	\$1,334,866	Y	56/48+2	E	N
Gillig	07	42	39	13	1	\$943,647	Y	42/36+2	E	N
New Flyer	05	212	54	11	1	\$1,098,180	Y	58/50+2	D/E	N
New Flyer	05	30	44	11	1	\$788,670	Y	58/50+2	D/E	N
New Flyer	05	113	66	3	9	\$1,143,863	Y	58/50+2	D/E	N
New Flyer	05	188	66	5	7	\$1,096,336	Y	56/50+2	D/E	N
Orion	01	199	74	4	8	\$672,860	Y	35/29+2	D/E	N
New Flyer	02	60	95	1	11	\$582,652	Y	34/28+2	D/E	N
New Flyer Trolley	07	67	66	0	12	\$943,647	Y	42/36+2	E	N
New Flyer - Xcelsior	01	60	95	1	11	\$672,860	Y	35/29+2	D/E	N

**King County Metro Transit
Paratransit Fleet, as of December 31, 2015**

Qty.	Year	Make	Model	Vehicle Code	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
1	2010	Arboc	Spirit Of Mobility	11	70	5	5	128500	YES	21	G	0
1	2011	Arboc	Spirit Of Freedom	11	70	4	6	125000	YES	19	G	0
2	2003	Eldorado	Aero	11	10	12	0	73822	YES	12	G	0
12	2005	Supreme	Senator	11	40	10	0	73822	YES	12	G	0
43	2008	Supreme	Candidate	11	60	7	3	83822	YES	8	D	0
9	2004	Supreme	Senator	11	50	11	0	73822	YES	12	G	0
36	2013	Goshen	Gc li	11	80	2	8	73822	YES	13	G	0
40	2014	Goshen	Gc li	11	80	1	9	70974	YES	13	G	0
12	2002	Champion	Challenger	11	20	13	0	85822	YES	14	D	0
17	2003	Supreme	Senator	11	20	12	0	85822	YES	14	D	0
2	1999	Supreme	Senator	11	20	16	0	85822	YES	14	D	0
2	2001	Champion	Challenger	11	20	14	0	85822	YES	14	D	0
1	1994	Cci	Ram 250	14	60	21	0	23500	YES	5	G	0
3	1998	Braun	Entervan	14	50	17	0	38200	YES	7	G	0
4	2000	Braun	Entervan	14	50	15	0	38200	YES	7	G	0
6	1998	Chevrolet	Astro	14	60	17	0	23500	NO	7	G	0
4	2008	Amerivan	Uplander	14	70	7	1	38200	YES	7	G	0
2	2009	Braun	Entervan	14	70	6	2	38200	YES	7	G	0
1	2012	Braun	Entervan	14	90	3	5	38200	YES	7	G	0
1	2013	Braun	Entervan	14	90	2	6	38200	YES	7	G	0
2	2014	Braun	Entervan	14	90	1	7	36137	YES	7	G	0
4	2015	Braun	Entervan	14	90	0	8	36912	YES	7	G	0
13	2006	Supreme	Senator	11	50	9	1	85822	YES	14	D	0
27	2008	Supreme	Senator	11	70	7	3	85822	YES	13	D	0
51	2009	Supreme	Senator	11	70	6	4	85822	YES	13	D	0
42	2010	Supreme	Senator	11	80	5	5	85822	YES	13	D	0
74	2011	Supreme	Senator	11	80	4	6	85822	YES	13	D	0
54	2012	Goshen	Gc li	11	90	3	7	73822	YES	13	G	0
2	2009	Chevrolet	Express	14	80	6	2	26635	NO	15	G	0
5	2010	Chevrolet	Express	14	80	7	1	26635	NO	15	G	0
4	2012	Chevrolet	Express	14	90	3	5	26635	NO	15	G	0
2	2006	Ford	Econoline	14	70	9	0	26635	NO	15	G	0
1	2005	Chevrolet	Astro	14	70	10	0	23500	NO	8	G	0
2	2006	Chevrolet	Uplander	14	70	9	0	23500	NO	7	G	0
21	2006	Supreme	Candidate	11	70	9	1	59300	YES	11	G	0
5	2009	Supreme	Candidate	11	80	6	4	59300	YES	11	G	0
7	2010	Supreme	Candidate	11	80	5	5	59300	YES	11	G	0
7	2012	Goshen	Pacer li	11	90	3	7	59300	YES	11	G	0
3	2014	Goshen	Pacer li	11	90	1	9	59420	YES	12	G	0
1	1997	Chevrolet	Astro	14	50	18	0	23500	NO	7	G	0
2	1998	Dodge	Van	14	50	17	0	26635	NO	15	G	0
1	1997	Dodge	Van	14	50	18	0	26635	NO	15	G	0

**King County Metro Transit
Vanpool Fleet, as of December 31, 2015**

Qty.	Year	Make & Model	Vehicle Code	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
2	1998	PLYMOUTH VOYAGER	13	50	17	0	\$37,017	Y	6	G	No
4	2004	FORD E350	13	50	11	0	\$30,065	N	11	G	No
43	2005	CHEVY ASTRO	13	50	10	0	\$24,629	N	8	G	No
35	2006	CHEVY UPLANDER	13	60	9	0	\$24,629	N	7	G	No
18	2006	CHEVY EXPRESS	13	60	9	0	\$30,065	N	12	G	No
3	2006	FORD E350	13	60	9	0	\$32,065	N	15	G	No
100	2007	CHEVY UPLANDER	13	70	8	0	\$24,629	N	7	G	No
15	2007	CHEVY EXPRESS	13	70	8	0	\$30,065	N	12	G	No
192	2008	CHEVY UPLANDER	13	70	7	0	\$24,629	N	7	G	No
21	2008	CHEVY EXPRESS	13	70	7	0	\$30,065	N	12	G	No
16	2009	CHEVY EXPRESS	13	80	6	1	\$30,065	N	12	G	No
58	2010	DODGE G CARAVAN	13	80	5	2	\$24,629	N	7	G	No
19	2010	CHEVY EXPRESS	13	80	5	2	\$30,065	N	12	G	No
20	2011	NISSAN LEAF	13	90	4	3	\$35,120	N	5	E	No
228	2011	DODGE G CARAVAN	13	90	4	3	\$24,629	N	7	G	No
56	2011	CHEVY EXPRESS	13	90	4	3	\$30,065	N	12	G	No
220	2012	DODGE G CARAVAN	13	90	3	4	\$24,629	N	7	G	No
55	2012	CHEVY EXPRESS	13	90	3	4	\$30,065	N	12	G	No
5	2013	NISSAN LEAF	13	100	2	5	\$35,120	N	5	E	No
154	2013	DODGE G CARAVAN	13	100	2	5	\$24,629	N	7	G	No
130	2013	CHEVY EXPRESS	13	100	2	5	\$30,065	N	12	G	No
215	2014	DODGE G CARAVAN	13	100	1	6	\$24,629	N	7	G	No
23	2014	CHEVY EXPRESS	13	100	1	6	\$30,065	N	12	G	Yes
246	2015	DODGE G CARAVAN	13	100	0	7	\$24,629	N	7	G	No
57	2015	CHEVY EXPRESS	13	100	0	7	\$30,065	N	12	G	Yes