

Date: August 19, 2016

To: General Manager
Board of Directors

From: Timothy Kea, Senior Financial Analyst
Budget & Grants Department

Subject: July 2016 Monthly Performance Report

The monthly systemwide ridership decreased 4.4% in July (Bus, LIFT/Cab and WES were down 10.3%, 4.3% and 9.2% respectively, whereas MAX was up 4.6%) compared to prior year's level. This month there were 3 scheduled weekdays less than last July.

1. Weekly system rides increased 0.1% in July compared to prior year's level. Weekly boardings declined 5.6% on buses, however increased 4.1% on LIFT/Cab, 8.5% on MAX and 4.5% on WES.
2. Weekday fixed route boardings were 310,970 in July, 1.0% below the prior year's level. Boardings decreased 6.2% on bus, but increased 7.1% on MAX and 4.5% on WES commuter rail. Weekend ridership decreased 2.5% on buses, but increased 14.0% on MAX.
3. The five MAX lines averaged a total of 129,900 weekday, 95,600 Saturday, and 75,300 Sunday boardings in July. Weekday ridership on each of the five MAX lines averaged 61,500 on the Blue Line, 22,600 on the Red Line, 13,300 on the Yellow Line, 21,200 on the Green Line, and 11,300 on the Orange Line. Total MAX ridership increased 13.6% during peak and 4.3% in off-peak periods, resulting in a 7.1% weekday ridership increase in July. Total weekend ridership increased 13.8% on Saturday and increased 14.3% on Sunday, leading to an 8.5% increase in weekly MAX rides in July.
4. Weekday bus ridership decreased 6.2% in July, with declines in peak of 4.6% and 6.9% in off-peak time periods. Overall weekend boardings decreased 2.5%, resulting in a 5.6% decline in weekly bus rides. Weekly boardings decreased 4.6% on frequent routes, and 6.7% on non-frequent routes. Bus weekday ridership decreased on average of 3.9% per month since the decline began in April 2015.
5. WES averaged 1,870 daily boardings in July, a 4.5% increase compared to the prior year's level. In July, WES operated with 7 late trains, zero missed pullouts, zero out of service trains, and zero vehicle mechanical failures, resulting in a 98.9% of trips made on time. WES train is considered on-time if it arrives at the destination platform (Beaverton TC to Wilsonville) within 4 minutes of the published arrival time.
6. Weekly LIFT/Cab boardings increased 4.1% in July. Weekday and weekend boardings also increased 3.8% and 6.2% respectively, compared to prior year.

SYSTEM RIDERSHIP SUMMARY

Measure	Jul 16	Jul 15	% Change	FY17-TD	FY16-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	83,100	89,300	-6.9%	83,100	89,300	-6.9%
Bus-Frequent Service*	<u>96,100</u>	<u>101,700</u>	-5.5%	<u>96,100</u>	<u>101,700</u>	-5.5%
Subtotal All Bus	179,200	191,000	-6.2%	179,200	191,000	-6.2%
MAX	129,900	121,300	7.1%	129,900	121,300	7.1%
Commuter Rail	<u>1,870</u>	<u>1,790</u>	4.5%	<u>1,870</u>	<u>1,790</u>	4.5%
Fixed Route Total	310,970	314,100	-1.0%	310,970	314,090	-1.0%
<u>Paratransit</u>						
LIFT& Cabs	3,602	3,469	3.8%	3,602	3,469	3.8%
System Total	314,572	317,559	-0.9%	314,572	317,559	-0.9%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	483,400	518,300	-6.7%	483,400	518,300	-6.7%
Bus-Frequent Service*	<u>601,400</u>	<u>630,400</u>	-4.6%	<u>601,400</u>	<u>630,400</u>	-4.6%
Subtotal All Bus	1,084,800	1,148,700	-5.6%	1,084,800	1,148,700	-5.6%
MAX	820,400	756,400	8.5%	820,400	756,400	8.5%
Commuter Rail	<u>9,350</u>	<u>8,950</u>	4.5%	<u>9,350</u>	<u>8,950</u>	4.5%
Fixed Route Total	1,914,550	1,914,050	0.0%	1,914,550	1,914,050	0.0%
Frequent Bus % of Total Bus	55.4%	54.9%	0.6%	55.4%	54.9%	0.6%
<u>Paratransit</u>						
LIFT & Cabs	20,271	19,475	4.1%	20,271	19,475	4.1%
System Total	1,934,821	1,933,525	0.1%	1,934,821	1,933,525	0.1%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$3.93	\$3.46	13.58%	\$3.93	\$3.46	13.58%
Bus-Frequent Service*	\$2.89	\$2.47	17.00%	\$2.89	\$2.47	17.00%
Subtotal All Bus	\$3.35	\$2.92	14.73%	\$3.35	\$2.92	14.73%
MAX	\$2.22	\$2.22	0.00%	\$2.22	\$2.22	0.00%
Commuter Rail	\$14.43	\$11.69	23.44%	\$14.43	\$11.69	23.44%
Fixed Route Total	\$2.91	\$2.69	8.18%	\$2.91	\$2.69	8.18%
<u>Paratransit</u>						
LIFT & Cabs	\$34.46	\$32.35	6.52%	\$34.46	\$32.35	6.52%
System Total	\$3.23	\$2.99	8.03%	\$3.23	\$2.99	8.03%

* Frequent Bus lines are those operating at headways of 15 minutes or less.

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All other bus lines, plus special services are included under "Other Bus Services".

** Operations Cost: Expenses for labor, energy and expendable supplies required to provide transit service and maintain vehicles and plant facilities. Does not include General and Administrative, interest or depreciation.

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KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Jul 16	Jul 15	% Change	FY17-TD	FY16-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	310,970	314,100	-1.00%	310,970	314,090	-0.99%
Monthly Boarding Rides						
Per Revenue Hour	55.98	57.89	-3.31%	55.98	57.89	-3.31%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	30.57%	32.28%	-1.71%	30.57%	32.28%	-1.71%
System Cost/Boarding Ride	\$3.81	\$3.52	8.24%	\$3.81	\$3.52	8.24%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$162.32	\$156.08	4.00%	\$162.32	\$156.08	4.00%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	90.17%	90.24%	-0.07%	90.17%	90.24%	-0.07%
Bus & Rail Maintenance Attendance	94.89%	94.66%	0.23%	94.89%	94.66%	0.23%
WES Maintenance & Admin Attendance	93.58%	91.39%	2.19%	93.58%	91.39%	2.19%
Weekly Boarding Rides Per Full Time Employee	711.8	727.5	-2.15%	711.8	727.5	-2.15%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	11,812	9,992	18.21%	11,812	9,992	18.21%
Bus Collisions/100,000 Miles	2.45	2.31	6.06%	2.45	2.31	6.06%
Bus % Maintained Pullouts	100.00%	99.99%	0.01%	100.00%	99.99%	0.01%
Bus On-Time Performance(1)	81.00%	78.80%	2.20%	81.00%	78.80%	2.20%
MAX Car Miles/Svce Related Repair	2,382	2,611	-8.77%	2,382	2,611	-8.77%
MAX Collisions/100,000 Miles	1.81	1.99	-9.05%	1.81	1.99	-9.05%
MAX % Maintained Pullouts	99.19%	99.72%	-0.53%	99.19%	99.72%	-0.53%
MAX On-Time Performance(1)	85.80%	75.30%	10.50%	85.80%	75.30%	10.50%
WES Miles/Relevant Failure	9,408	10,613	-11.35%	9,408	10,613	-11.35%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	100.00%	98.10%	1.90%	100.00%	98.10%	1.90%
WES On-Time Performance(1)	98.90%	84.30%	14.60%	98.90%	84.30%	14.60%

(1) By departures at route timepoints

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