

Date: May 17, 2017

To: General Manager
Board of Directors

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

Subject: April 2017 Monthly Performance Report

The monthly systemwide ridership decreased 4.4% in April compared to prior year's level. Passenger revenue increased 1.5% and operations costs per boarding increased 6.5% compared to April 2016. Systemwide ridership during weekdays peak were flat, however all of the ridership decline were on weekdays during off peak.

1. Weekly system boardings decreased 2.3% in April compared to prior year's level. Weekly boardings decreased 1.1% on bus, 4.0% on MAX, 2.2% on WES and 2.8% on LIFT/Cab.
2. Weekday fixed route boardings were 322,480 in April, 2.1% below the prior year's level. Boardings decreased 1.0% on bus, 3.8% on MAX and 2.2% on WES. Weekend fixed route boardings decreased 1.7% on bus and 4.8% on MAX.
3. The five MAX lines averaged a total of 125,500 weekday, 91,800 Saturday, and 60,600 Sunday boardings in April. Weekday ridership on each of the five MAX lines averaged 58,300 on the Blue Line, 19,800 on the Red Line, 13,800 on the Yellow Line, 21,400 on the Green Line, and 12,200 on the Orange Line. Total MAX ridership was flat during weekday peak, and decreased 5.5% during weekday off-peak periods, resulting in a 3.8% decline in weekday MAX ridership. Total weekend ridership decreased 0.2% on Saturday and 11.0% on Sunday, leading to a 4.0% decrease in weekly MAX rides in April.
4. Weekday bus boardings decreased 1.0% in April, an increase in weekday peak time periods of 0.2%, but decrease 1.6% in weekday off-peak time periods. Weekend boardings also decreased 1.7%, resulting in a 1.1% decline in weekly bus rides. Weekly boardings decreased 2.9% on frequent routes, and 1.1% on non-frequent routes.
5. WES averaged 1,780 daily boardings in April, 2.2% below the prior year's level. In April, WES operated with 29 late trains, 4 out of service trains, zero missed pullouts, and 1 vehicle mechanical failure, resulting in a 94.8% of trips made on time. WES train runs every 30 minutes on weekdays during the morning and afternoon rush hours and 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 decreased 2.8% in April. Weekday and weekend boardings declined 2.8% and 2.5% respectively, compared to prior year's level.
7. April passenger revenues were \$10.1 million, which is 1.5% above the prior year level. The fiscal year-to-date passenger revenues were down 0.9% compared to the prior fiscal year-to-date.
8. Operations cost/boarding measures the direct cost of providing each ride. Operations costs are expenses for labor, energy and expendable supplies to provide transit service and to maintain vehicles and plant facilities. The averaged fixed route operations costs per boarding increased from \$2.92 to \$3.10, or 6.2% in this April compared to April 2016.

SYSTEM RIDERSHIP SUMMARY

Measure	Apr 17	Apr 16	% Change	FY17-TD	FY16-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	92,400	91,300	1.2%	86,680	90,220	-3.9%
Bus-Frequent Service*	<u>102,800</u>	<u>105,900</u>	-2.9%	<u>98,980</u>	<u>103,940</u>	-4.8%
Subtotal All Bus	195,200	197,200	-1.0%	185,660	194,160	-4.4%
MAX	125,500	130,400	-3.8%	124,061	123,950	0.1%
Commuter Rail	<u>1,780</u>	<u>1,820</u>	-2.2%	<u>1,771</u>	<u>1,780</u>	-0.5%
Fixed Route Total	322,480	329,400	-2.1%	311,492	319,890	-2.6%
<u>Paratransit</u>						
LIFT& Cabs	3,666	3,771	-2.8%	3,489	3,638	-4.1%
System Total	326,146	333,191	-2.1%	314,981	323,528	-2.6%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	532,700	526,700	1.1%	500,800	520,260	-3.7%
Bus-Frequent Service*	<u>635,300</u>	<u>654,600</u>	-2.9%	<u>613,230</u>	<u>640,900</u>	-4.3%
Subtotal All Bus	1,168,000	1,181,300	-1.1%	1,114,030	1,161,160	-4.1%
MAX	779,900	812,100	-4.0%	770,882	772,351	-0.2%
Commuter Rail	<u>8,900</u>	<u>9,100</u>	-2.2%	<u>8,855</u>	<u>8,893</u>	-0.4%
Fixed Route Total	1,956,800	2,002,466	-2.3%	1,893,767	1,942,404	-2.5%
Frequent Bus % of Total Bus	54.4%	55.4%	-1.0%	55.0%	55.2%	-0.1%
<u>Paratransit</u>						
LIFT & Cabs	20,680	21,265	-2.8%	19,642	20,479	-4.1%
System Total	1,977,480	2,023,731	-2.3%	1,913,409	1,962,883	-2.5%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$3.95	\$3.69	7.05%	\$4.03	\$3.59	12.26%
Bus-Frequent Service*	\$2.86	\$2.71	5.54%	\$2.93	\$2.63	11.41%
Subtotal All Bus	\$3.36	\$3.15	6.67%	\$3.42	\$3.06	11.76%
MAX	\$2.58	\$2.44	5.74%	\$2.54	\$2.35	8.09%
Commuter Rail	\$16.76	\$16.32	2.70%	\$13.98	\$15.43	-9.40%
Fixed Route Total	\$3.10	\$2.92	6.16%	\$3.11	\$2.83	9.89%
<u>Paratransit</u>						
LIFT & Cabs	\$35.91	\$33.07	8.59%	\$36.27	\$32.98	9.98%
System Total	\$3.44	\$3.23	6.50%	\$3.44	\$3.14	9.55%

* 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)

	Apr 17	Apr 16	% Change	FY17-TD	FY16-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	322,480	329,400	-2.10%	311,490	319,890	-2.63%
Avg. Weekday Originating Rides	250,898	253,400	-0.99%	242,410	246,070	-1.49%
Monthly Boarding Rides/Rev. Hour	56.41	58.48	-3.54%	55.07	57.16	-3.66%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	29.82%	29.36%	0.45%	28.65%	30.77%	-2.13%
System Cost/Boarding Ride	\$4.09	\$3.91	4.60%	\$4.14	\$3.76	10.11%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$168.66	\$175.38	-3.83%	\$169.08	\$164.73	2.64%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.51%	89.75%	-0.24%	89.39%	90.26%	-0.87%
Bus & Rail Maintenance Attendance	95.59%	95.17%	0.42%	94.32%	94.38%	-0.07%
WES Maintenance & Admin Attendance	97.39%	96.24%	1.14%	95.57%	91.93%	3.64%
Weekly Boarding Rides Per Full Time Employee	695.0	746.0	-6.84%	683.9	732.2	-6.60%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	15,183	9,301	63.24%	10,992	11,480	-4.25%
Bus Collisions/100,000 Miles	2.64	3.35	-21.19%	3.19	2.78	14.75%
Bus % Maintained Pullouts	99.96%	99.90%	0.06%	99.88%	99.89%	-0.02%
Bus On-Time Performance(1)	83.50%	81.10%	2.40%	80.75%	80.54%	0.21%
MAX Car Miles/Svc Delay Defects(2)	7,604	2,277	233.90%	3,680	2,914	26.31%
MAX Collisions/100,000 Miles	2.13	1.06	100.94%	1.83	1.76	3.98%
MAX % Maintained Pullouts	100.00%	99.95%	0.05%	99.71%	99.84%	-0.13%
MAX On-Time Performance(1)	88.80%	82.20%	6.60%	84.66%	79.57%	5.09%
WES Miles/Relevant Failure	9,349	9,878	-5.36%	9,830	9,994	-1.64%
WES Collisions	0.00	0.00	N/A	0.00	0.10	-100.00%
WES % Maintained Trips	99.38%	100.00%	-0.62%	99.27%	99.28%	-0.01%
WES On-Time Performance(1)	94.80%	98.50%	-3.70%	94.85%	94.54%	0.31%

(1) By departures at route timepoints

(2) Eff. Jan 2017, MAX car miles divided by in-service delays(>5 mins w/mech incident) and mainline failures(out of service).

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