

Date: July 31, 2018

To: General Manager
Board of Directors

From: Timothy Kea
Budget & Grants Department

Subject: June 2018 Monthly Performance Report (Includes FY2018 Summary)

The monthly systemwide ridership decreased 2.9% in June compared to prior year's level. Passenger revenue decreased 4.5% and operations costs per boarding increased 19.7% (from \$3.81 to \$4.56) compared to June 2017. The cost increase are mostly related to operations overtime hours and Light Rail maintenance material revenue equipment. The FY2018, total systemwide ridership were 97.1 million, down 1.9% from FY2017. The Streetcar ridership increased 0.9% compared to June 2017. Streetcar is owned by the City of Portland and operated by TriMet. The cost and revenue data shown in the Monthly Performance Report are preliminary and unaudited. The audited financial data will be available this fall and may reflect some changes.

1. Weekly system boardings decreased 1.6% in June compared to prior year's level. Weekly boardings decreased 2.0% on bus, 1.0% on MAX, 6.7% on WES and 4.0% on LIFT/Cab. The FY2018 total average weekly system boardings declined 1.9% compared to FY2017.
2. Weekday fixed route boardings were 304,730 in June, 1.5% below the prior year's level. Boardings decreased 2.1% on bus, 0.6% on MAX, and 6.9% on WES. Weekend fixed route boardings decreased 1.5% on bus and 2.5% on MAX. The FY2018 total average weekday fixed route boardings declined 1.7% compared to prior fiscal year.
3. The five MAX lines averaged a total of 122,320 weekday, 94,790 Saturday and 70,070 Sunday boardings in June. Weekday ridership on each of the five MAX lines averaged 55,990 on the Blue Line, 21,090 on the Red Line, 12,690 on the Yellow Line, 21,130 on the Green Line and 11,420 on the Orange Line. Total MAX ridership decreased 1.0% during weekday peak and 0.4% during weekday off-peak periods, resulting in a 0.6% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 1.8% on Saturday and 3.5% on Sunday.

Overall, MAX weekly ridership in June decreased 1.0% compared to last June

In FY2018 MAX carried a total of 38.9 million rides, declining 2.0% compared to FY2017.

4. Bus average of 180,790 weekday, 104,180 Saturday and 82,630 Sunday boardings in June. Bus ridership decreased 4.1% during weekday peak time periods and 1.2% during weekday off-peak time periods, resulting in a 2.1% decrease in weekday bus ridership.

The total bus weekend ridership decreased 1.5%, leading to a 2.0% decrease in weekly bus ridership in June.

Bus weekly ridership decreased 2.8% on frequent routes and 1.0% on non-frequent routes compared to last June

In FY2018 bus carried a total of 56.7 million rides, declining 1.9% compared to FY2017.

5. WES averaged 1,620 daily boardings in June, 6.9% below the prior year's level. In June, WES operated with 31 late trains, 2 trains out of service, zero missed pullouts, and one vehicle mechanical failure, resulting in a 95.1% 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. In FY2018 WES carried a total of 414,435 rides, declining 7.6% compared to FY2017.
6. Weekly LIFT/Cab boardings decreased 4.0% in June. The weekday boardings decreased 5.0%, but increased 3.6% on weekend compared to prior year's level. In FY2018 LIFT/Cab carried a total of 1.0 million rides, declining 0.8% compared to FY2017.
7. June passenger revenues were \$9.7 million, declining 4.5% or \$450,500 compared to June 2017. In FY2018 passenger revenues declined 4.0% compared to FY2017.
8. Fixed Route 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 average fixed route operations costs per boarding for FY2018 increased from \$3.17 to \$3.52, or 11.04% compared to FY2017.
9. Weekday Streetcar boardings averaged 3,643 on A-Loop, 3,065 on B-Loop and 8,181 on North South (NS) line in June. In FY2018 Streetcar carried a total of 5.0 million rides, increasing 0.1% compared to FY2017.

SYSTEM RIDERSHIP SUMMARY

Measure	Jun 18	Jun 17	% Change	FY18	FY17	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	86,340	87,400	-1.2%	87,117	87,500	-0.4%
Bus-Frequent Service*	<u>94,450</u>	<u>97,300</u>	-2.9%	<u>96,648</u>	<u>99,290</u>	-2.7%
Subtotal All Bus	180,790	184,700	-2.1%	183,764	186,790	-1.6%
MAX	122,320	123,000	-0.6%	121,102	123,180	-1.7%
Commuter Rail	<u>1,620</u>	<u>1,740</u>	-6.9%	<u>1,632</u>	<u>1,760</u>	-7.3%
Fixed Route Total	304,730	309,400	-1.5%	306,498	311,730	-1.7%
<u>Paratransit</u>						
LIFT& Cabs	3,383	3,562	-5.0%	3,473	3,514	-1.2%
System Total	308,113	312,997	-1.6%	309,971	315,244	-1.7%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	501,700	507,000	-1.0%	502,991	505,691	-0.5%
Bus-Frequent Service*	<u>589,000</u>	<u>606,100</u>	-2.8%	<u>597,814</u>	<u>615,218</u>	-2.8%
Subtotal All Bus	1,090,700	1,113,100	-2.0%	1,100,805	1,120,909	-1.8%
MAX	776,500	784,200	-1.0%	752,429	767,926	-2.0%
Commuter Rail	<u>8,100</u>	<u>8,680</u>	-6.7%	<u>8,160</u>	<u>8,796</u>	-7.2%
Fixed Route Total	1,875,320	1,905,975	-1.6%	1,861,394	1,897,631	-1.9%
Frequent Bus % of Total Bus	54.0%	54.5%	-0.4%	54.3%	54.9%	-0.6%
<u>Paratransit</u>						
LIFT & Cabs	19,313	20,124	-4.0%	19,661	19,782	-0.6%
System Total	1,894,633	1,926,099	-1.6%	1,881,055	1,917,413	-1.9%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$5.31	\$4.44	19.59%	\$4.48	\$4.05	10.62%
Bus-Frequent Service*	\$3.80	\$3.23	17.65%	\$3.24	\$2.94	10.20%
Subtotal All Bus	\$4.49	\$3.78	18.78%	\$3.80	\$3.44	10.47%
MAX	\$3.73	\$2.85	30.88%	\$2.96	\$2.63	12.55%
Commuter Rail	\$23.14	\$20.73	11.63%	\$18.21	\$16.99	7.18%
Fixed Route Total	\$4.26	\$3.48	22.41%	\$3.52	\$3.17	11.04%
<u>Paratransit</u>						
LIFT & Cabs	\$34.58	\$35.10	-1.48%	\$37.62	\$36.07	4.30%
System Total	\$4.56	\$3.81	19.69%	\$3.88	\$3.51	10.54%

* 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)

	Jun 18	Jun 17	% Change	FY18	FY17	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	304,730	309,400	-1.51%	306,500	311,730	-1.68%
Avg. Weekday Originating Rides	237,187	240,808	-1.50%	238,520	242,580	-1.67%
Monthly Boarding Rides/Rev. Hour	53.21	55.52	-4.17%	53.21	55.14	-3.51%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	18.87%	24.04%	-5.17%	25.00%	28.40%	-3.41%
System Cost/Boarding Ride	\$6.33	\$5.06	25.10%	\$4.70	\$4.22	11.37%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$242.77	\$209.89	15.67%	\$180.46	\$175.95	2.56%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	90.59%	89.39%	1.20%	89.42%	89.38%	0.04%
Bus & Rail Maintenance Attendance	95.17%	94.56%	0.61%	94.28%	94.42%	-0.14%
WES Maintenance & Admin Attendance	93.98%	95.77%	-1.79%	94.68%	95.63%	-0.95%
Weekly Boarding Rides Per Full Time Employee	644.5	676.5	-4.72%	653.6	683.4	-4.36%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	16,801	11,983	40.21%	14,747	11,003	34.03%
Bus Collisions/100,000 Miles	2.83	2.12	33.49%	2.71	3.03	-10.56%
Bus % Maintained Pullouts	99.84%	99.85%	-0.01%	99.87%	99.88%	-0.01%
Bus On-Time Performance(1)	85.00%	81.50%	3.50%	85.58%	80.86%	4.72%
MAX Car Miles/Svc Delay Defects(2)	9,383	6,174	51.98%	10,190	7,434	37.07%
MAX Collisions/100,000 Miles	1.83	1.31	39.69%	1.53	1.82	-15.93%
MAX % Maintained Pullouts	99.84%	99.95%	-0.11%	99.95%	99.74%	0.20%
MAX On-Time Performance(1)	90.00%	86.10%	3.90%	88.54%	85.20%	3.34%
WES Miles/Relevant Failure	9,849	10,319	-4.55%	9,876	9,904	-0.28%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	99.70%	99.72%	-0.01%	99.20%	99.28%	-0.08%
WES On-Time Performance(1)	95.10%	97.60%	-2.50%	94.25%	95.10%	-0.85%

(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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STREETCAR PERFORMANCE REPORT (1)

12 Month Average

Streetcar Operation	Jun 18	May 18	Jun 17	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	3,643	3,771	3,327	3,619	3,346
B-Loop Boardings	3,065	3,211	3,084	3,213	3,261
North South Line Boarding	8,181	8,369	8,339	8,224	8,579
Average Weekend Ridership					
A-Loop Boardings	4,988	5,081	4,569	4,863	4,499
B-Loop Boardings	5,054	4,937	4,516	4,622	4,463
North South Line Boarding	11,481	12,443	11,836	11,150	11,295
Average Weekly Ridership					
A-Loop Boardings	23,203	23,936	21,204	22,958	21,229
B-Loop Boardings	20,379	20,992	19,936	20,686	20,767
North South Line Boarding	52,386	54,288	53,531	52,268	54,190
Monthly Ridership					
A-Loop Boardings	99,417	106,404	91,470	99,379	91,514
B-Loop Boardings	87,639	93,234	85,912	89,518	89,692
North South Line Boarding	224,865	241,287	230,802	226,411	233,571
A-Loop Boardings/Rev Hour	59.2	64.4	52.9	58.2	55.9
B-Loop Boardings/Rev Hour	53.0	58.5	53.3	53.0	58.4
North South Boardings/Rev Hour	87.7	88.8	92.5	86.1	99.1
System Boardings/Rev Hour	69.9	73.9	70.0	68.9	73.4
Service					
Vehicle Revenue Hours	5,896	5,964	5,835	6,030	5,653
Vehicle Revenue Miles	35,590	35,878	35,627	35,868	34,515
Service Quality					
A-Loop On-Time Performance	83%	85%	79%	83%	79.50%
B-Loop On-Time Performance	79%	82%	70%	79%	74.42%
North South On-Time Performance	84%	86%	82%	83%	83.17%
Operator Attendance	88.57%	89.03%	94.45%	90.65%	92.45%
Excused Absence	0.12%	0.34%	0.59%	0.32%	0.67%
Family Leave	1.86%	3.68%	2.69%	2.23%	1.80%
Unexcused Absence	0.00%	0.17%	0.01%	0.10%	0.04%
Sick Leave	6.57%	6.03%	1.99%	5.17%	4.37%
Industrial Injury	1.86%	0.46%	0.00%	0.97%	0.05%
Contractual Absence	1.02%	0.28%	0.28%	0.57%	0.61%
Maintenance Attendance	92.14%	89.94%	97.53%	94.90%	97.17%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.05%
Family Leave	4.79%	7.74%	0.00%	2.14%	0.87%
Unexcused Absence	0.00%	0.00%	0.00%	0.00%	0.02%
Sick Leave	2.59%	2.32%	2.12%	2.42%	1.42%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	0.48%	0.00%	0.35%	0.53%	0.47%
Overall Attendance	89.27%	89.21%	95.09%	91.54%	93.42%