

Date: November 20, 2018

To: General Manager
Board of Directors

From: Timothy Kea
Budget & Grants Department

Subject: October 2018 Monthly Performance Report

The monthly systemwide ridership increased 1.9% in October compared to prior year's level. Passenger revenue decreased 0.7% and operating costs per boarding increased 16.2% (from \$3.33 to \$3.87) compared to October 2017. The costs increased mostly related to the two week of MAX track repair improvement in Hillsboro stations. The monthly Streetcar ridership decreased 0.9% compared to October 2017.

1. Weekly system boardings decreased 0.1% in October compared to prior year's level. Weekly boardings increased 0.4%, but decreased 0.6% on MAX, 5.0% on WES and 6.0% on LIFT/Cab.
2. Weekday fixed route boardings were 320,020 in October, 0.1% below the prior year's level. Boardings increased 0.1% on bus, but decreased 0.4% on MAX and 5.2% on WES. Weekend fixed route boardings increased 1.3% on bus, but decreased 1.5% on MAX.
3. The five MAX lines averaged a total of 126,100 weekday, 81,840 Saturday and 63,620 Sunday boardings in October. Weekday ridership on each of the five MAX lines averaged 55,680 on the Blue Line, 21,720 on the Red Line, 13,850 on the Yellow Line, 21,980 on the Green Line and 12,870 on the Orange Line. Total MAX ridership decreased 0.9% during weekday peak and 0.2% during weekday off-peak periods, resulting in a 0.4% decrease in weekday MAX ridership.

The MAX weekend ridership increased 0.9% on Saturday, but decreased 4.4% on Sunday.

Overall, MAX weekly ridership in October decreased 0.6% compared to last October.

4. Bus average of 192,270 weekday, 103,070 Saturday and 80,430 Sunday boardings in October. Bus ridership increased 1.2% during weekday peak time periods but decreased 0.4% during weekday off-peak time periods, resulting in a 0.2% increase in weekday bus ridership.

The total bus weekend ridership increased 1.3%, leading to a 0.4% increase in weekly bus ridership in October.

Bus weekly ridership increased 3.4% on frequent routes but decreased 3.2% on non-frequent routes compared to last October. The frequent bus increase was related to the upgrade of line 73 to frequent status.

5. WES averaged 1,650 daily boardings in October, 4.9% below the prior year's level. In October, WES operated with 41 late trains, zero trains out of service, zero missed pullouts and zero vehicle mechanical failure resulting in a 94.4% 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 6.0% in October. The weekday boardings decreased 7.1%, but increased 2.9% on the weekend compared to prior year's level.
7. October passenger revenues were \$9.8 million, which is -0.7% or \$68,800 below the prior year level but it meets the budget expectation.
8. Fixed Route Operating costs/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 operating costs per boarding increased from \$2.99 to \$3.52, or 17.7% compared to October 2017.
9. Weekday Streetcar boardings averaged 2,889 on A-Loop, 2,831 on B-Loop and 9,385 on North South (NS) line in October. The weekday boardings decreased 23.4% on A-Loop, 9.6% on B-Loop, but increased 9.1% on NS compared to last October. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Oct 18	Oct 17	% Change	FY19-TD	FY18-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	88,740	91,700	-3.2%	85,585	86,600	-1.2%
Bus-Frequent Service*	<u>103,530</u>	<u>100,300</u>	3.2%	<u>96,993</u>	<u>96,150</u>	0.9%
Subtotal All Bus	192,270	192,000	0.1%	182,578	182,750	-0.1%
MAX	126,100	126,600	-0.4%	123,568	123,420	0.1%
Commuter Rail	<u>1,650</u>	<u>1,740</u>	-5.2%	<u>1,628</u>	<u>1,710</u>	-4.8%
Fixed Route Total	320,020	320,200	-0.1%	307,773	307,880	0.0%
<u>Paratransit</u>						
LIFT& Cabs	3,383	3,642	-7.1%	3,378	3,465	-2.5%
System Total	323,403	323,877	-0.1%	311,150	311,345	-0.1%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	508,600	525,400	-3.2%	495,204	501,595	-1.3%
Bus-Frequent Service*	<u>636,300</u>	<u>615,500</u>	3.4%	<u>601,370</u>	<u>597,093</u>	0.7%
Subtotal All Bus	1,144,900	1,140,900	0.4%	1,096,574	1,098,688	-0.2%
MAX	776,000	780,400	-0.6%	769,195	770,620	-0.2%
Commuter Rail	<u>8,250</u>	<u>8,680</u>	-5.0%	<u>8,138</u>	<u>8,563</u>	-5.0%
Fixed Route Total	1,929,060	1,929,955	0.0%	1,873,907	1,877,870	-0.2%
Frequent Bus % of Total Bus	55.6%	53.9%	1.6%	54.8%	54.3%	0.5%
<u>Paratransit</u>						
LIFT & Cabs	19,315	20,542	-6.0%	19,173	19,574	-2.1%
System Total	1,948,375	1,950,497	-0.1%	1,893,079	1,897,444	-0.2%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$4.48	\$3.70	21.08%	\$4.59	\$4.11	11.68%
Bus-Frequent Service*	\$3.24	\$2.72	19.12%	\$3.33	\$3.01	10.63%
Subtotal All Bus	\$3.79	\$3.17	19.56%	\$3.90	\$3.51	11.11%
MAX	\$2.96	\$2.56	15.63%	\$2.98	\$2.63	13.31%
Commuter Rail	\$16.91	\$17.06	-0.88%	\$16.47	\$16.64	-1.02%
Fixed Route Total	\$3.52	\$2.99	17.73%	\$3.57	\$3.21	11.21%
<u>Paratransit</u>						
LIFT & Cabs	\$38.66	\$35.98	7.45%	\$39.25	\$37.46	4.78%
System Total	\$3.87	\$3.33	16.22%	\$3.93	\$3.56	10.39%

* 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)

	Oct 18	Oct 17	% Change	FY19-TD	FY18-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	320,020	320,200	-0.06%	307,770	307,880	-0.04%
Avg. Weekday Originating Rides	249,037	249,203	-0.07%	239,560	239,620	-0.03%
Monthly Boarding Rides/Rev. Hour	53.13	55.09	-3.55%	52.28	54.28	-3.68%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	24.08%	28.14%	-4.07%	23.94%	27.28%	-3.34%
System Cost/Boarding Ride	\$4.62	\$4.10	12.68%	\$4.66	\$4.23	10.17%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$176.08	\$168.20	4.68%	\$175.91	\$171.36	2.66%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.34%	89.56%	-0.22%	89.64%	89.58%	0.06%
Bus & Rail Maintenance Attendance	95.30%	94.25%	1.05%	94.92%	94.28%	0.63%
WES Maintenance & Admin Attendance	93.38%	97.85%	-4.47%	94.84%	94.99%	-0.15%
Weekly Boarding Rides Per Full Time Employee	645.0	683.7	-5.67%	630.4	666.2	-5.38%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	12,216	12,529	-2.50%	13,434	13,744	-2.25%
Bus Collisions/100,000 Miles	3.78	2.43	55.56%	3.10	2.73	13.55%
Bus % Maintained Pullouts	99.93%	99.98%	-0.05%	99.87%	99.94%	-0.07%
Bus On-Time Performance(1)	85.80%	83.40%	2.40%	85.70%	83.35%	2.35%
MAX Car Miles/Svc Delay Defects(2)	14,749	9,368	57.44%	11,594	8,794	31.84%
MAX Collisions/100,000 Miles	2.78	1.02	172.55%	1.72	1.22	40.98%
MAX % Maintained Pullouts	99.85%	99.95%	-0.10%	99.88%	99.97%	-0.09%
MAX On-Time Performance(1)	89.40%	88.70%	0.70%	88.23%	86.35%	1.88%
WES Miles/Relevant Failure	10,819	10,319	4.85%	10,040	9,842	2.02%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	100.00%	99.72%	0.28%	99.27%	98.46%	0.82%
WES On-Time Performance(1)	94.40%	97.60%	-3.20%	93.13%	94.50%	-1.38%

(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	Oct 18	Sep 18	Oct 17	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	2,889	3,612	3,771	3,567	3,447
B-Loop Boardings	2,831	3,064	3,132	3,129	3,242
North South Line Boarding	9,385	8,751	8,604	8,367	8,480
Average Weekend Ridership					
A-Loop Boardings	4,664	4,984	4,870	4,852	4,607
B-Loop Boardings	3,542	4,565	4,408	4,491	4,524
North South Line Boarding	11,874	11,823	11,274	11,187	11,088
Average Weekly Ridership					
A-Loop Boardings	19,109	23,044	23,725	22,686	21,842
B-Loop Boardings	17,697	19,885	20,068	20,135	20,733
North South Line Boarding	58,799	55,578	54,294	53,020	53,486
Monthly Ridership					
A-Loop Boardings	85,103	96,488	104,489	98,165	94,215
B-Loop Boardings	79,281	83,753	88,475	87,124	89,635
North South Line Boarding	263,351	232,399	238,825	229,837	230,607
A-Loop Boardings/Rev Hour	53.9	65.0	62.2	59.8	58.0
B-Loop Boardings/Rev Hour	48.1	58.5	52.6	53.2	58.5
North South Boardings/Rev Hour	96.9	95.2	88.8	87.3	97.1
System Boardings/Rev Hour	72.0	77.0	71.4	70.1	73.3
Service					
Vehicle Revenue Hours	5,944	5,356	6,051	5,921	5,653
Vehicle Revenue Miles	35,703	32,279	36,483	35,100	34,424
Service Quality					
A-Loop On-Time Performance	84.00%	83.00%	83.00%	83.67%	80.67%
B-Loop On-Time Performance	79.00%	80.00%	75.00%	79.42%	74.00%
North South On-Time Performance	85.00%	84.00%	82.00%	84.17%	82.42%
Operator Attendance	87.59%	87.82%	93.87%	88.75%	92.67%
Excused Absence	0.44%	0.24%	0.63%	0.28%	0.69%
Family Leave	1.83%	0.60%	1.68%	1.92%	1.81%
Unexcused Absence	0.02%	0.00%	0.01%	0.10%	0.06%
Sick Leave	5.74%	7.56%	3.37%	6.44%	4.08%
Industrial Injury	4.30%	3.08%	0.00%	1.81%	0.05%
Contractual Absence	0.09%	0.70%	0.44%	0.71%	0.64%
Maintenance Attendance	98.63%	94.79%	97.09%	94.29%	97.25%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.05%
Family Leave	0.34%	0.00%	0.38%	2.15%	0.31%
Unexcused Absence	0.00%	0.09%	0.00%	0.01%	0.00%
Sick Leave	1.03%	4.65%	2.54%	2.99%	2.00%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	0.00%	0.47%	0.00%	0.57%	0.39%
Overall Attendance	89.91%	89.29%	94.48%	89.91%	93.63%