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**DATE: JUNE 2018**

**SUBJECT: TRI-COUNTY TRANSPORTATION FOR SENIORS AND/OR PERSONS WITH DISABILITIES MONTHLY PERFORMANCE REPORTS**

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## **RIDE CONNECTION**

1. Overall ridership for E&D services for June 2018 increased very slightly by 0.5% (+153) when compared to June 2017. RC East County ridership increased by 18.9% (785) due to additional drivers, both paid and volunteer. An extra focus on Mid-Multnomah County, where there were many turndowns, historically. Mary's Woods program remains the primary source of trip decrease across the network (-966). Albertina Kerr (-288) saw a significant dip due to closure of their day program during a facility move. Neighborhood House (-269) also dipped because of the transfer of the downtown Rideabout to NWPD. Providence Elderplace provided 3.4% more trips in June (+333), a small increase for their program, but a substantial variation within the network of providers.
2. Total costs in June 2018 increased by 2.8% (+\$16,534) for Ride Connection's network of E&D services compared to June 2017. The increase in costs is primarily attributed to Providence Elderplace (+\$23,303), RC Red (+\$7,393) and Impact Northwest (+\$5,371), though network wide showed substantial decreases as well. Notable downward variances included the end of NWPP (-\$13,619) and Mary's Woods (-\$5,726) partnerships.
3. The network Cost per Trip (CPT) for June 2018 increased slightly to \$18.97 compared to June 2017 (\$18.54). Despite the overall network stability, a couple of programs had noticeable changes. RC HQ experienced a drop in their CPT from \$37.31 to \$27.66 and RC Tualatin saw a great decrease in their CPT for E&D Service from \$38.43 to \$23.49.

## **RIDEWISE**

1. Service Delivery Analysis. A total of 285 persons were served through RideWise's one-on-one, classroom, group and trip planning by phone/mail training.

2. A total of 58 persons successfully exited out of the one-on-one travel training, 16 of whom were prior participants, returned to learn a new route. This amounted to a 31.82% increase of successful customers.
3. Under the age of 60, a total of 52 individuals successfully exited out of one-on-one travel training with an average of 7.56 training hours, per person, during June.
4. Outreach. The RideWise program continues to increase awareness of the program by attending resource fairs, meeting with agency professionals, mailings and presentations at staff meetings, etc. There was one event held:
  - a. RideWise presented about Hop to staff at Northwest Housing Alternatives
5. Ride Ambassador Program. A total of 78.75 volunteer hours were recorded for Rider's Club events, committee meetings and outreach.
6. Riders' Clubs. The RideWise program supported seven Rider's Club activities with 66 participants.
7. Referral Sources. There were 42 referrals in June 2018. Eight referrals were from new agencies, or new sources at agencies, with whom a relationship had already been established and three referrals were the result of our travel options counseling efforts.
8. School Program. 344 students received training during the month of June. There were 800 trips taken as a group and 74 one-on-one trips. 120 teachers and support staff reported 1,497 hours of training.

## **SANDY AREA METRO (SAM)**

1. SAM ridership continues to increase. SAM provided 11,291 rides in June 2018 compared to 10,956 rides in June 2017, an overall increase of 6.3%.
2. The SAM Gresham route had a slight decrease of -1.8% ridership as compared to June 2017. This may be an indication that the increases in ridership due to changes made in late 2016 have leveled off. Estacada continues to do well with a ridership increase of 18.1% over the previous year.

3. The Shopper Shuttle, a discretionary STF project, increased 130% from 243 rides in June 2017 to 559 rides in 2018. Even with the success of the Shopper Shuttle, which was implemented to relieve demand of the dial-a-ride, STAR saw a 12.5% increase in ridership this month.
4. \*The elderly and disabled program, which gives non-emergency medical rides to the greater Metro region, saw a 39% decrease from 100 rides in 2017 to 61 rides in June 2018. Our target goal is 75 rides per month. The new Sandy dialysis clinic and a general lack of availability on behalf of Sandy Transit have contributed to this decrease. Sandy Transit currently provides rides for Sandy Transit (reported below) as well as Sandy Senior Center (another 61 trips not reported below) and Boring Elderly and Disabled (another 37 trips not reported below) all with one vehicle/driver per day. We are examining how to increase Sandy Transit rides while maintaining service for those in the surrounding areas. Due to a decrease in funding this biennium, and significant increases in demand of the dial-a-ride and E&D, we project this to be an ongoing conversation.

STF and 5310 Program Information Chart

| <b>Program</b>          | <b>% STF/5310 Funding</b>     | <b>FY2017 Ridership</b> | <b>FY2018 Ridership</b> | <b>% increase (decrease)</b> |
|-------------------------|-------------------------------|-------------------------|-------------------------|------------------------------|
| STAR Dial-a-ride        | STF funds<br>36% total cost   | 1043                    | 1173                    | 12.5%                        |
| Shopper Shuttle         | 100% 5310 Discretionary Grant | 243                     | 559                     | 130%                         |
| Elderly and Disabled    | 5310 funds<br>81% total cost  | 100                     | 61                      | (39%)*                       |
| Estacada Deviated Route | 5310 funds<br>22% total cost  | 497                     | 587                     | 18.1%                        |

**SOUTH METRO AREA REGIONAL TRANSIT (SMART)**

1. SMART's Out-of-Town Dial-a-Ride was unremarkable over last year with overall ridership slightly up. The graph below provides the salient points between last year and the same time period this year:

|                     | <b>2017</b> | <b>2018</b> |
|---------------------|-------------|-------------|
| ADA Paratransit     | 320         | 423         |
| Wheel Chair Trips   | 66          | 43          |
| Out-of-Town DAR     | 191         | 173         |
| <b>Total Riders</b> | <b>577</b>  | <b>639</b>  |

2. SMART expanded midday service to Canby in June, Our 60-second ad “Free” began airing at the Wilsonville Theater. To view this link, please cut and paste into “Google Chrome” (<https://app.frame.io/d/107ac657-98d1-4795-8d15-35061f0efc24> ). Two interns, Kelley and Sahalee, came on board to assist with marketing and outreach.

### **CANBY AREA TRANSIT (CAT)**

1. During the month of June the total year to date CAT ridership was down by 1.65% as compared to June of 2017. During the same period Demand Responsive trips were up by 8.55%. In the month of June 2018 total CAT ridership was up 1.03% when compared to June of 2017.
2. Since the addition (in April) of nine service hours per day to Route 99X, it increased the span of service by two hours per day and fixed route ridership has been up by 6.81%. This service improvement was recommended by our Transit Master Plan.

### **SOUTH CLACKAMAS TRANSIT DISTRICT (SCTD)**

1. South Clackamas Transit District (SCTD) ridership was down about 1,000 rides over June 2017. There was construction at Hwy 213 and Union Mills Road, which may have contributed towards the drop in ridership. The construction affected both SCTD commuter routes.

### **TRIMET**

1. System Ridership Summary for Fiscal Year to date (next page).

## TRIMET-SYSTEM RIDERSHIP SUMMARY

| Measure                      | Jun 18         | Jun 17         | % Change     | FY18-TD        | FY17-TD        | % Change     |
|------------------------------|----------------|----------------|--------------|----------------|----------------|--------------|
| <b>Avg Weekday Boardings</b> |                |                |              |                |                |              |
| <b><u>Fixed Route</u></b>    |                |                |              |                |                |              |
| 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%        |
| <b><u>Paratransit</u></b>    |                |                |              |                |                |              |
| LIFT& Cabs                   | 3,383          | 3,562          | -5.0%        | 3,473          | 3,514          | -1.2%        |
| <b>System Total</b>          | <b>308,113</b> | <b>312,997</b> | <b>-1.6%</b> | <b>309,971</b> | <b>315,244</b> | <b>-1.7%</b> |

### Avg Weekly Boardings

|                             |                  |                  |              |                  |                  |              |
|-----------------------------|------------------|------------------|--------------|------------------|------------------|--------------|
| <b><u>Fixed Route</u></b>   |                  |                  |              |                  |                  |              |
| 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%        |
| <b><u>Paratransit</u></b>   |                  |                  |              |                  |                  |              |
| LIFT & Cabs                 | 19,313           | 20,124           | -4.0%        | 19,661           | 19,782           | -0.6%        |
| <b>System Total</b>         | <b>1,894,633</b> | <b>1,926,099</b> | <b>-1.6%</b> | <b>1,881,055</b> | <b>1,917,413</b> | <b>-1.9%</b> |

### Operations Cost / Boarding Ride \*\*

|                           |               |               |               |               |               |               |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b><u>Fixed Route</u></b> |               |               |               |               |               |               |
| 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%        |
| <b><u>Paratransit</u></b> |               |               |               |               |               |               |
| LIFT & Cabs               | \$34.58       | \$35.10       | -1.48%        | \$37.62       | \$36.07       | 4.30%         |
| <b>System Total</b>       | <b>\$4.56</b> | <b>\$3.81</b> | <b>19.69%</b> | <b>\$3.88</b> | <b>\$3.51</b> | <b>10.54%</b> |

\* 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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# TRIMET - RIDE CONNECTION ELDERLY AND DISABLED TRANSPORTATION REPORT

## 12-Month Averages

| TRIMET                          | Jun 2018     | Jun 2017     | % Change | Current Year | Previous Year | % Change |
|---------------------------------|--------------|--------------|----------|--------------|---------------|----------|
| <b>Bus</b>                      |              |              |          |              |               |          |
| Monthly Rides                   | 4,648,010    | 4,821,820    | -3.6%    | 4,728,122    | 4,818,377     | -1.9%    |
| Monthly Cost                    | \$20,868,711 | \$18,202,117 | 14.6%    | \$17,968,293 | \$16,521,547  | 8.8%     |
| Monthly Vehicle Mile            | 2,083,293    | 2,061,149    | 1.1%     | 2,085,248    | 2,043,739     | 2.0%     |
| On-Time Performance             | 85.0%        | 81.5%        | 3.5%     | 85.6%        | 80.9%         | 4.7%     |
| Cost per Ride                   | \$4.49       | \$3.77       | 19.1%    | \$3.80       | \$3.43        | 10.8%    |
| Cost per Mile                   | \$10.02      | \$8.83       | 13.5%    | \$8.62       | \$8.08        | 6.7%     |
| Miles per Roadcall              | 16,801       | 11,983       | 40.2%    | 14,633       | 10,771        | 35.9%    |
| <b>Light Rail (MAX)</b>         |              |              |          |              |               |          |
| Monthly Rides                   | 3,322,950    | 3,382,780    | -1.8%    | 3,242,225    | 3,308,313     | -2.0%    |
| Monthly Cost                    | \$12,406,364 | \$10,861,388 | 14.2%    | \$9,595,170  | \$8,737,866   | 9.8%     |
| Monthly Vehicle Mile            | 379,996      | 379,683      | 0.1%     | 380,008      | 371,710       | 2.2%     |
| On-Time Performance             | 90.0%        | 86.1%        | 3.9%     | 88.5%        | 85.2%         | 3.3%     |
| Cost per Ride                   | \$3.73       | \$3.21       | 16.2%    | \$2.96       | \$2.64        | 12.1%    |
| Cost per Mile                   | \$32.65      | \$28.61      | 14.1%    | \$25.25      | \$23.51       | 7.4%     |
| Miles per Roadcall              | 4,691        | 3,087        | 52.0%    | 5,135        | 2,003         | 156.4%   |
| <b>Commuter Rail (WES)</b>      |              |              |          |              |               |          |
| Monthly Rides                   | 34,020       | 38,170       | -10.9%   | 34,536       | 37,378        | -7.6%    |
| Monthly Costs                   | \$787,202    | \$791,119    | -0.5%    | \$626,538    | \$536,146     | 16.9%    |
| Monthly Vehicle Mile            | 9,849        | 10,319       | -4.6%    | 9,876        | 9,904         | -0.3%    |
| On Time Performance             | 95.1%        | 97.6%        | -2.5%    | 94.3%        | 95.1%         | -0.8%    |
| Cost per Ride                   | \$23.14      | \$20.73      | 11.6%    | \$18.14      | \$14.34       | 26.5%    |
| Cost per Mile                   | \$79.93      | \$76.67      | 4.3%     | \$63.44      | \$54.13       | 17.2%    |
| Miles per Roadcall              | 9,849        | 10,319       | -4.6%    | 9,116        | 6,603         | 38.1%    |
| <b>Paratransit LIFT and Cab</b> |              |              |          |              |               |          |
| Monthly Rides                   | 81,807       | 87,627       | -6.6%    | 84,090       | 84,804        | -0.8%    |
| Monthly Cost                    | \$2,828,913  | \$3,076,111  | -8.0%    | \$3,159,956  | \$3,046,827   | 3.7%     |
| Monthly Vehicle Mile            | 659,020      | 733,041      | -10.1%   | 691,383      | 724,186       | -4.5%    |
| On-Time Performance             | 90.6%        | 91.0%        | -0.4%    | 91.4%        | 90.2%         | 1.2%     |
| Cost per Ride                   | \$34.58      | \$35.10      | -1.5%    | \$37.58      | \$35.93       | 4.6%     |
| Cost per Mile                   | \$4.29       | \$4.20       | 2.1%     | \$4.57       | \$4.21        | 8.6%     |
| Miles per Roadcall              | 6,525        | 6,851        | -4.8%    | 6,851        | 6,881         | -0.4%    |

| RIDE CONNECTION*      | Jun 2018  | Jun 2017  | % Change | 12-Month Averages |               |          |
|-----------------------|-----------|-----------|----------|-------------------|---------------|----------|
|                       |           |           |          | Current Year      | Previous Year | % Change |
| Monthly Rides         | 35,115    | 36,577    | -4.0%    | 34,115            | 34,648        | -1.5%    |
| Monthly Cost          | \$658,580 | \$627,926 | 4.9%     | \$628,183         | \$619,687     | 1.4%     |
| Monthly Vehicle Mile  | 158,608   | 170,977   | -7.2%    | 154,753           | 161,728       | -4.3%    |
| New Riders This Month | 835       | 607       | 37.6%    | 1,301.8           | 1,253.0       | 3.9%     |
| Cost per Ride         | \$18.75   | \$17.17   | 9.2%     | \$18.41           | \$17.89       | 2.9%     |
| Cost per Mile         | \$4.15    | \$3.67    | 13.1%    | \$4.06            | \$3.83        | 6.0%     |
| Miles per Ride        | 4.5       | 4.7       | -4.3%    | 4.5               | 4.7           | -4.3%    |

\*Excludes Mt. Hood Express Service and Rural Transit District Transportation

Thursday, October 11, 2018

TriMet and Ride Connection - Summary

## RIDE CONNECTION RED - PROVIDER(1)

### 12-Month Averages

| Programs                     | Jun 2018 | Jun 2017 | % Change | Current Year | Pervious Year | % Change |
|------------------------------|----------|----------|----------|--------------|---------------|----------|
| <b>Central Beaverton</b>     |          |          |          |              |               |          |
| Monthly Rides                | 929      | 880      | 5.6%     | 857          | 714           | 20.0%    |
| Monthly Cost                 | \$13,341 | \$9,205  | 44.9%    | \$12,638     | \$7,072       | 78.7%    |
| Monthly Vehicle Mile         | 4,465    | 4,482    | -0.4%    | 4,495        | 3,829         | 17.4%    |
| New Riders This Month        | 57       | 14       | 307.1%   | 51.8         | 27.8          | 86.3%    |
| Cost per Ride                | \$14.36  | \$10.46  | 37.3%    | \$14.74      | \$9.90        | 48.9%    |
| Cost per Mile                | \$2.99   | \$2.05   | 45.9%    | \$2.81       | \$1.85        | 51.9%    |
| Miles per Ride               | 4.8      | 5.1      | -5.9%    | 5.2          | 5.4           | -3.7%    |
| <b>King City Shuttle</b>     |          |          |          |              |               |          |
| Monthly Rides                | 446      | 422      | 5.7%     | 383          | 331           | 15.7%    |
| Monthly Cost                 | \$7,784  | \$7,855  | -0.9%    | \$8,488      | \$6,125       | 38.6%    |
| Monthly Vehicle Mile         | 2,245    | 1,975    | 13.7%    | 1,966        | 1,342         | 46.5%    |
| New Riders This Month        | 8        | 13       | -38.5%   | 12.0         | 9.6           | 25.0%    |
| Cost per Ride                | \$17.45  | \$18.61  | -6.2%    | \$22.18      | \$18.50       | 19.9%    |
| Cost per Mile                | \$3.47   | \$3.98   | -12.8%   | \$4.32       | \$4.57        | -5.5%    |
| Miles per Ride               | 5.0      | 4.7      | 6.4%     | 5.1          | 4.1           | 24.4%    |
| <b>Title XIX Non Medical</b> |          |          |          |              |               |          |
| Monthly Rides                | 27       | 139      | -80.6%   | 72           | 34            | 111.8%   |
| Monthly Cost                 | \$1,189  | \$2,310  | -48.5%   | \$2,200      | \$595         | 269.7%   |
| Monthly Vehicle Mile         | 341      | 1,240    | -72.5%   | 799          | 297           | 169.0%   |
| New Riders This Month        | 2        | 30       | -93.3%   | 9.1          | 2.5           | 264.0%   |
| Cost per Ride                | \$44.04  | \$16.62  | 165.0%   | \$30.77      | \$17.68       | 74.0%    |
| Cost per Mile                | \$3.49   | \$1.86   | 87.6%    | \$2.75       | \$2.01        | 36.8%    |
| Miles per Ride               | 12.6     | 8.9      | 41.6%    | 11.2         | 8.8           | 27.3%    |
| <b>STF Service</b>           |          |          |          |              |               |          |
| Monthly Rides                | 674      | 391      | 72.4%    | 623          | 458           | 36.0%    |
| Monthly Cost                 | \$11,896 | \$7,976  | 49.1%    | \$12,057     | \$9,186       | 31.3%    |
| Monthly Vehicle Mile         | 2,581    | 2,418    | 6.7%     | 2,868        | 2,946         | -2.6%    |
| New Riders This Month        | 45       | 12       | 275.0%   | 56.7         | 21.1          | 168.7%   |
| Cost per Ride                | \$17.65  | \$20.40  | -13.5%   | \$19.34      | \$20.04       | -3.5%    |
| Cost per Mile                | \$4.61   | \$3.30   | 39.7%    | \$4.20       | \$3.12        | 34.6%    |
| Miles per Ride               | 3.8      | 6.2      | -38.7%   | 4.6          | 6.4           | -28.1%   |
| <b>TriMet Service</b>        |          |          |          |              |               |          |
| Monthly Rides                | 160      | 150      | 6.7%     | 140          | 154           | -9.1%    |
| Monthly Cost                 | \$2,996  | \$3,488  | -14.1%   | \$3,076      | \$2,938       | 4.7%     |
| Monthly Vehicle Mile         | 958      | 1,124    | -14.8%   | 1,343        | 1,244         | 8.0%     |
| New Riders This Month        | 7        | 10       | -30.0%   | 15.8         | 14.8          | 6.8%     |
| Cost per Ride                | \$18.72  | \$23.25  | -19.5%   | \$21.97      | \$19.09       | 15.1%    |
| Cost per Mile                | \$3.13   | \$3.10   | 1.0%     | \$2.29       | \$2.36        | -3.0%    |
| Miles per Ride               | 6.0      | 7.5      | -20.0%   | 9.6          | 8.1           | 18.5%    |

## CAB SERVICES - PROVIDER

## 12-Month Averages

| Programs                         | Jun 2018 | Jun 2017 | % Change | Current Year | Previous Year | % Change |
|----------------------------------|----------|----------|----------|--------------|---------------|----------|
| <b>Dialysis</b>                  |          |          |          |              |               |          |
| Monthly Rides                    | 79       | 253      | -68.8%   | 167          | 299           | -44.1%   |
| Monthly Cost                     | \$2,373  | \$6,291  | -62.3%   | \$5,138      | \$7,972       | -35.5%   |
| Monthly Vehicle Mile             | 251      | 865      | -71.0%   | 576          | 1,442         | -60.1%   |
| New Riders This Month            | 2        | 1        | 100.0%   | 4            | 12            | -66.7%   |
| Cost per Ride                    | \$30.03  | \$24.87  | 20.7%    | \$30.75      | \$26.71       | 15.1%    |
| Cost per Mile                    | \$9.45   | \$7.27   | 30.0%    | \$8.92       | \$5.53        | 61.3%    |
| Miles per Ride                   | 3.2      | 3.4      | -5.9%    | 3.4          | 4.8           | -29.2%   |
| <b>General Public</b>            |          |          |          |              |               |          |
| Monthly Rides                    | 940      | 889      | 5.7%     | 957          | 909           | 5.3%     |
| Monthly Cost                     | \$25,220 | \$21,941 | 14.9%    | \$24,662     | \$22,539      | 9.4%     |
| Monthly Vehicle Mile             | 7,290    | 7,311    | -0.3%    | 7,431        | 7,444         | -0.2%    |
| New Riders This Month            | 7        | 5        | 40.0%    | 15           | 15            | 0.0%     |
| Cost per Ride                    | \$26.83  | \$24.68  | 8.7%     | \$25.77      | \$24.79       | 4.0%     |
| Cost per Mile                    | \$3.46   | \$3.00   | 15.3%    | \$3.32       | \$3.03        | 9.6%     |
| Miles per Ride                   | 7.8      | 8.2      | -4.9%    | 7.8          | 8.2           | -4.9%    |
| <b>Multnomah Co. ADS Premium</b> |          |          |          |              |               |          |
| Monthly Rides                    | 172      | 204      | -15.7%   | 133          | 187           | -28.9%   |
| Monthly Cost                     | \$4,558  | \$4,923  | -7.4%    | \$3,358      | \$4,328       | -22.4%   |
| Monthly Vehicle Mile             | 973      | 912      | 6.7%     | 695          | 929           | -25.2%   |
| New Riders This Month            | 10       | 2        | 400.0%   | 11           | 14            | -21.4%   |
| Cost per Ride                    | \$26.50  | \$24.13  | 9.8%     | \$25.30      | \$23.12       | 9.4%     |
| Cost per Mile                    | \$4.68   | \$5.40   | -13.3%   | \$4.83       | \$4.66        | 3.6%     |
| Miles per Ride                   | 5.7      | 4.5      | 26.7%    | 5.2          | 5.0           | 4.0%     |
| <b>STF Service</b>               |          |          |          |              |               |          |
| Monthly Rides                    | 578      | 822      | -29.7%   | 792          | 1,204         | -34.2%   |
| Monthly Cost                     | \$15,444 | \$17,437 | -11.4%   | \$20,367     | \$26,232      | -22.4%   |
| Monthly Vehicle Mile             | 3,521    | 4,404    | -20.0%   | 4,629        | 6,876         | -32.7%   |
| New Riders This Month            | 108      | 120      | -10.0%   | 133          | 219           | -39.3%   |
| Cost per Ride                    | \$26.72  | \$21.21  | 26.0%    | \$25.71      | \$21.79       | 18.0%    |
| Cost per Mile                    | \$4.39   | \$3.96   | 10.9%    | \$4.40       | \$3.81        | 15.5%    |
| Miles per Ride                   | 6.1      | 5.4      | 13.0%    | 5.8          | 5.7           | 1.8%     |
| <b>Title XIX Non Medical</b>     |          |          |          |              |               |          |
| Monthly Rides                    | 1,789    | 1,524    | 17.4%    | 1,590        | 1,284         | 23.8%    |
| Monthly Cost                     | \$39,186 | \$33,362 | 17.5%    | \$35,424     | \$28,406      | 24.7%    |
| Monthly Vehicle Mile             | 9,054    | 7,841    | 15.5%    | 8,300        | 6,882         | 20.6%    |
| New Riders This Month            | 40       | 19       | 110.5%   | 72           | 54            | 33.3%    |
| Cost per Ride                    | \$21.90  | \$21.89  | 0.0%     | \$22.28      | \$22.12       | 0.7%     |
| Cost per Mile                    | \$4.33   | \$4.25   | 1.9%     | \$4.27       | \$4.13        | 3.4%     |
| Miles per Ride                   | 5.1      | 5.1      | 0.0%     | 5.2          | 5.4           | -3.7%    |
| <b>Wa Co DAVS</b>                |          |          |          |              |               |          |
| Monthly Rides                    | 120      | 125      | -4.0%    | 112          | 126           | -11.1%   |
| Monthly Cost                     | \$4,010  | \$3,777  | 6.2%     | \$3,369      | \$3,535       | -4.7%    |
| Monthly Vehicle Mile             | 1,047    | 1,063    | -1.5%    | 879          | 964           | -8.8%    |
| New Riders This Month            | 7        | 1        | 600.0%   | 11           | 9             | 22.2%    |
| Cost per Ride                    | \$33.41  | \$30.22  | 10.6%    | \$30.19      | \$28.13       | 7.3%     |
| Cost per Mile                    | \$3.83   | \$3.55   | 7.9%     | \$3.83       | \$3.67        | 4.4%     |
| Miles per Ride                   | 8.7      | 8.5      | 2.4%     | 7.9          | 7.7           | 2.6%     |



# CLACKAMAS COUNTY CONSORTIUM - PROVIDER

## 12-Month Averages

| Programs                              | Jun 2018 | Jun 2017 | % Change | Current Year | Previous Year | % Change |
|---------------------------------------|----------|----------|----------|--------------|---------------|----------|
| <b>Canby Senior Center</b>            |          |          |          |              |               |          |
| Monthly Rides                         | 266      | 242      | 9.9%     | 233          | 216           | 7.9%     |
| Monthly Cost                          | \$2,128  | \$1,936  | 9.9%     | \$1,863      | \$1,731       | 7.6%     |
| Monthly Vehicle Mile                  | 829      | 963      | -13.9%   | 975          | 1,030         | -5.3%    |
| New Riders This Month                 | 9        | 3        | 200.0%   | 8.7          | 6.6           | 31.8%    |
| Cost per Ride                         | \$8.00   | \$8.00   | 0.0%     | \$8.00       | \$8.00        | 0.0%     |
| Cost per Mile                         | \$2.57   | \$2.01   | 27.9%    | \$1.91       | \$1.68        | 13.7%    |
| Miles per Ride                        | 3.1      | 4.0      | -22.5%   | 4.2          | 4.8           | -12.5%   |
| <b>Estacada Senior Center</b>         |          |          |          |              |               |          |
| Monthly Rides                         | 152      | 323      | -52.9%   | 201          | 233           | -13.7%   |
| Monthly Cost                          | \$1,140  | \$2,423  | -52.9%   | \$1,504      | \$1,781       | -15.6%   |
| Monthly Vehicle Mile                  | 375      | 742      | -49.5%   | 517          | 641           | -19.3%   |
| New Riders This Month                 | 0        | 12       | -100.0%  | 3.1          | 6.6           | -53.0%   |
| Cost per Ride                         | \$7.50   | \$7.50   | 0.0%     | \$7.50       | \$7.65        | -2.0%    |
| Cost per Mile                         | \$3.04   | \$3.26   | -6.7%    | \$2.91       | \$2.78        | 4.7%     |
| Miles per Ride                        | 2.5      | 2.3      | 8.7%     | 2.6          | 2.8           | -7.1%    |
| <b>Gladstone Senior Center</b>        |          |          |          |              |               |          |
| Monthly Rides                         | 277      | 248      | 11.7%    | 205          | 192           | 6.8%     |
| Monthly Cost                          | \$2,117  | \$1,886  | 12.2%    | \$1,556      | \$1,455       | 6.9%     |
| Monthly Vehicle Mile                  | 740      | 562      | 31.7%    | 443          | 422           | 5.0%     |
| New Riders This Month                 | 8        | 2        | 300.0%   | 6.8          | 6.4           | 6.3%     |
| Cost per Ride                         | \$7.64   | \$7.60   | 0.5%     | \$7.59       | \$7.57        | 0.3%     |
| Cost per Mile                         | \$2.86   | \$3.36   | -14.9%   | \$3.51       | \$3.45        | 1.7%     |
| Miles per Ride                        | 2.7      | 2.3      | 17.4%    | 2.2          | 2.2           | 0.0%     |
| <b>Hoodland Senior Center</b>         |          |          |          |              |               |          |
| Monthly Rides                         | 121      | 127      | -4.7%    | 129          | 118           | 9.3%     |
| Monthly Cost                          | \$2,920  | \$3,090  | -5.5%    | \$3,387      | \$2,750       | 23.2%    |
| Monthly Vehicle Mile                  | 3,723    | 1,408    | 164.4%   | 1,749        | 1,247         | 40.3%    |
| New Riders This Month                 | 0        | 0        | N/A      | 2.1          | 1.9           | 10.5%    |
| Cost per Ride                         | \$24.13  | \$24.33  | -0.8%    | \$26.17      | \$23.27       | 12.5%    |
| Cost per Mile                         | \$0.78   | \$2.19   | -64.4%   | \$1.94       | \$2.21        | -12.2%   |
| Miles per Ride                        | 30.8     | 11.1     | 177.5%   | 13.5         | 10.6          | 27.4%    |
| <b>Lake Oswego Adult Comm. Center</b> |          |          |          |              |               |          |
| Monthly Rides                         | 384      | 301      | 27.6%    | 312          | 234           | 33.3%    |
| Monthly Cost                          | \$2,880  | \$2,258  | 27.6%    | \$2,339      | \$1,756       | 33.2%    |
| Monthly Vehicle Mile                  | 795      | 1,962    | -59.5%   | 939          | 795           | 18.1%    |
| New Riders This Month                 | 0        | 1        | -100.0%  | 8.1          | 4.3           | 88.4%    |
| Cost per Ride                         | \$7.50   | \$7.50   | 0.0%     | \$7.50       | \$7.50        | 0.0%     |
| Cost per Mile                         | \$3.62   | \$1.15   | 214.8%   | \$2.49       | \$2.21        | 12.7%    |
| Mile per Ride                         | 2.1      | 6.5      | -67.7%   | 3.0          | 3.4           | -11.8%   |

# CLACKAMAS COUNTY CONSORTIUM - PROVIDER

## 12-Month Averages

| Programs                                     | Jun 2018 | Jun 2017 | % Change | Current Year | Previous Year | % Change |
|--|----------|----------|----------|--------------|---------------|----------|
| <b>Milwaukie Senior Center</b>               |          |          |          |              |               |          |
| Monthly Rides                                | 707      | 1,026    | -31.1%   | 852          | 785           | 8.5%     |
| Monthly Cost                                 | \$7,413  | \$8,210  | -9.7%    | \$8,239      | \$7,557       | 9.0%     |
| Monthly Vehicle Mile                         | 2,175    | 2,960    | -26.5%   | 2,395        | 2,224         | 7.7%     |
| New Riders This Month                        | 29       | 18       | 61.1%    | 28.1         | 20.8          | 35.1%    |
| Cost per Ride                                | \$10.49  | \$8.00   | 31.1%    | \$9.67       | \$9.62        | 0.5%     |
| Cost per Mile                                | \$3.41   | \$2.77   | 23.1%    | \$3.44       | \$3.40        | 1.2%     |
| Miles per Ride                               | 3.1      | 2.9      | 6.9%     | 2.8          | 2.8           | 0.0%     |
| <b>Molalla Senior Center</b>                 |          |          |          |              |               |          |
| Monthly Rides                                | 445      | 355      | 25.4%    | 403          | 317           | 27.1%    |
| Monthly Cost                                 | \$5,327  | \$4,151  | 28.3%    | \$4,859      | \$3,399       | 43.0%    |
| Monthly Vehicle Mile                         | 1,399    | 1,272    | 9.9%     | 1,340        | 861           | 55.6%    |
| New Riders This Month                        | 5        | 2        | 150.0%   | 8.3          | 7.3           | 13.7%    |
| Cost per Ride                                | \$11.97  | \$11.69  | 2.4%     | \$12.05      | \$10.72       | 12.4%    |
| Cost per Mile                                | \$3.81   | \$3.26   | 16.9%    | \$3.63       | \$3.95        | -8.1%    |
| Miles per Ride                               | 3.1      | 3.6      | -13.9%   | 3.3          | 2.7           | 22.2%    |
| <b>Pioneer Senior Center</b>                 |          |          |          |              |               |          |
| Monthly Rides                                | 778      | 695      | 11.9%    | 642          | 688           | -6.7%    |
| Monthly Cost                                 | \$6,219  | \$5,895  | 5.5%     | \$5,337      | \$5,731       | -6.9%    |
| Monthly Vehicle Mile                         | 2,551    | 2,046    | 24.7%    | 2,153        | 2,116         | 1.7%     |
| New Riders This Month                        | 19       | 11       | 72.7%    | 21.9         | 23.8          | -8.0%    |
| Cost per Ride                                | \$7.99   | \$8.48   | -5.8%    | \$8.31       | \$8.33        | -0.2%    |
| Cost per Mile                                | \$2.44   | \$2.88   | -15.3%   | \$2.48       | \$2.71        | -8.5%    |
| Miles per Ride                               | 3.3      | 2.9      | 13.8%    | 3.4          | 3.1           | 9.7%     |
| <b>Sandy Senior Center</b>                   |          |          |          |              |               |          |
| Monthly Rides                                | 222      | 240      | -7.5%    | 246          | 246           | 0.0%     |
| Monthly Cost                                 | \$2,703  | \$3,613  | -25.2%   | \$3,130      | \$3,104       | 0.8%     |
| Monthly Vehicle Mile                         | 1,545    | 1,862    | -17.0%   | 1,656        | 1,423         | 16.4%    |
| New Riders This Month                        | 1        | 4        | -75.0%   | 10.3         | 12.3          | -16.3%   |
| Cost per Ride                                | \$12.18  | \$15.06  | -19.1%   | \$12.75      | \$12.61       | 1.1%     |
| Cost per Mile                                | \$1.75   | \$1.94   | -9.8%    | \$1.89       | \$2.18        | -13.3%   |
| Miles per Ride                               | 7.0      | 7.8      | -10.3%   | 6.7          | 5.8           | 15.5%    |
| <b>Transportation Reaching People</b>        |          |          |          |              |               |          |
| Monthly Rides                                | 1,571    | 2,139    | -26.6%   | 1,641        | 2,162         | -24.1%   |
| Monthly Cost                                 | \$39,067 | \$28,648 | 36.4%    | \$26,016     | \$26,074      | -0.2%    |
| Monthly Vehicle Mile                         | 9,356    | 23,499   | -60.2%   | 11,186       | 21,324        | -47.5%   |
| New Riders This Month                        | 31       | 28       | 10.7%    | 60.3         | 57.1          | 5.6%     |
| Cost per Ride                                | \$24.87  | \$13.39  | 85.7%    | \$15.86      | \$12.06       | 31.5%    |
| Cost per Mile                                | \$4.18   | \$1.22   | 242.6%   | \$2.33       | \$1.22        | 91.0%    |
| Miles per Ride                               | 6.0      | 11.0     | -45.5%   | 6.8          | 9.9           | -31.3%   |
| <b>Transp Reaching People-School/Work(1)</b> |          |          |          |              |               |          |
| Monthly Rides                                | 48       | 138      | -65.2%   | 72           | 142           | -49.3%   |
| Monthly Cost                                 | \$4,259  | \$2,342  | 81.8%    | \$1,665      | \$2,879       | -42.2%   |
| Monthly Vehicle Mile                         | 422      | 1,054    | -59.9%   | 608          | 1,051         | -42.2%   |
| New Riders This Month                        | 0        | 0        | N/A      | 0            | 0             | N/A      |
| Cost per Ride                                | \$88.73  | \$16.97  | 422.9%   | \$23.08      | \$20.29       | 13.8%    |
| Cost per Mile                                | \$10.09  | \$2.22   | 354.5%   | \$2.74       | \$2.74        | 0.0%     |
| Miles per Ride                               | 8.8      | 7.6      | 15.8%    | 8.4          | 7.4           | 13.5%    |

(1) This program replaced the discontinued JARC, effective July 2014.

## EAST COUNTY OFFICE - PROVIDER

## 12-Month Averages

| Programs                         | Jun 2018  | Jun 2017 | % Change | Current Year | Pervious Year | % Change |
|----------------------------------|-----------|----------|----------|--------------|---------------|----------|
| <b>Cherry Blossom</b>            |           |          |          |              |               |          |
| Monthly Rides                    | 97        | 16       | 506.3%   | 57           | 32            | 78.1%    |
| Monthly Cost                     | (\$3,907) | \$95     | -4212.6% | \$257        | \$242         | 6.2%     |
| Monthly Vehicle Mile             | 141       | 79       | 78.5%    | 151          | 126           | 19.8%    |
| New Riders This Month            | 0         | 0        | N/A      | 2.0          | 1.1           | 81.8%    |
| Cost per Ride                    | (\$40.28) | \$5.93   | -779.3%  | \$4.53       | \$7.69        | -41.1%   |
| Cost per Mile                    | (\$27.71) | \$1.20   | -2409.2% | \$1.71       | \$1.92        | -10.9%   |
| Miles per Ride                   | 1.5       | 4.9      | -69.4%   | 2.7          | 4.0           | -32.5%   |
| <b>Multnomah Co. ADS Premium</b> |           |          |          |              |               |          |
| Monthly Rides                    | 2         | 72       | -97.2%   | 19           | 73            | -74.0%   |
| Monthly Cost                     | \$93      | \$39     | 138.5%   | \$33         | \$541         | -93.9%   |
| Monthly Vehicle Mile             | 30        | 145      | -79.3%   | 33           | 176           | -81.3%   |
| New Riders This Month            | 0         | 0        | N/A      | 1.1          | 3.8           | -71.1%   |
| Cost per Ride                    | \$46.35   | \$0.54   | 8483.3%  | \$1.79       | \$7.45        | -76.0%   |
| Cost per Mile                    | \$3.09    | \$0.27   | 1044.4%  | \$1.00       | \$3.07        | -67.4%   |
| Miles per Ride                   | 15.0      | 2.0      | 650.0%   | 1.8          | 2.4           | -25.0%   |
| <b>STF Discretionary</b>         |           |          |          |              |               |          |
| Monthly Rides                    | 434       | 585      | -25.8%   | 562          | 529           | 6.2%     |
| Monthly Cost                     | \$11,506  | \$11,656 | -1.3%    | \$10,245     | \$11,447      | -10.5%   |
| Monthly Vehicle Mile             | 1,790     | 1,836    | -2.5%    | 2,034        | 1,878         | 8.3%     |
| New Riders This Month            | 24        | 12       | 100.0%   | 49.6         | 35.2          | 40.9%    |
| Cost per Ride                    | \$26.51   | \$19.92  | 33.1%    | \$18.24      | \$21.66       | -15.8%   |
| Cost per Mile                    | \$6.43    | \$6.35   | 1.3%     | \$5.04       | \$6.10        | -17.4%   |
| Miles per Ride                   | 4.1       | 3.1      | 32.3%    | 3.6          | 3.6           | 0.0%     |
| <b>STF Service</b>               |           |          |          |              |               |          |
| Monthly Rides                    | 701       | 195      | 259.5%   | 492          | 336           | 46.4%    |
| Monthly Cost                     | \$17,957  | \$4,991  | 259.8%   | \$15,280     | \$7,447       | 105.2%   |
| Monthly Vehicle Mile             | 2,868     | 514      | 458.0%   | 1,816        | 1,193         | 52.2%    |
| New Riders This Month            | 32        | 4        | 700.0%   | 33.3         | 25.7          | 29.6%    |
| Cost per Ride                    | \$25.62   | \$25.60  | 0.1%     | \$31.04      | \$22.16       | 40.1%    |
| Cost per Mile                    | \$6.26    | \$9.71   | -35.5%   | \$8.42       | \$6.24        | 34.9%    |
| Miles per Ride                   | 4.1       | 2.6      | 57.7%    | 3.7          | 3.6           | 2.8%     |
| <b>TriMet Service</b>            |           |          |          |              |               |          |
| Monthly Rides                    | 2,604     | 2,684    | -3.0%    | 2,449        | 2,242         | 9.2%     |
| Monthly Cost                     | \$5,171   | \$7,126  | -27.4%   | \$5,429      | \$6,753       | -19.6%   |
| Monthly Vehicle Mile             | 5,668     | 5,703    | -0.6%    | 5,230        | 5,364         | -2.5%    |
| New Riders This Month            | 19        | 17       | 11.8%    | 26.9         | 31.1          | -13.5%   |
| Cost per Ride                    | \$1.99    | \$2.66   | -25.2%   | \$2.22       | \$3.01        | -26.2%   |
| Cost per Mile                    | \$0.91    | \$1.25   | -27.2%   | \$1.04       | \$1.26        | -17.5%   |
| Miles per Ride                   | 2.2       | 2.1      | 4.8%     | 2.1          | 2.4           | -12.5%   |
| <b>Veterans Volunteers</b>       |           |          |          |              |               |          |
| Monthly Rides                    | 155       | 151      | 2.6%     | 158          | 122           | 29.5%    |
| Monthly Cost                     | \$905     | \$897    | 0.9%     | \$939        | \$830         | 13.1%    |
| Monthly Vehicle Mile             | 1,675     | 1,399    | 19.7%    | 1,591        | 1,336         | 19.1%    |
| New Riders This Month            | 6         | 11       | -45.5%   | 12.8         | 12.9          | -0.8%    |
| Cost per Ride                    | \$5.84    | \$5.94   | -1.7%    | \$5.96       | \$6.80        | -12.4%   |
| Cost per Mile                    | \$0.54    | \$0.64   | -15.6%   | \$0.59       | \$0.62        | -4.8%    |
| Miles per Ride                   | 10.8      | 9.3      | 16.1%    | 10.1         | 11.0          | -8.2%    |

**INDIVIDUAL PROVIDER - PROGRAM**
**12-Month Averages**

| Provider - Program                                      | Jun 2018 | Jun 2017 | % Change | Current Year | Previous Year | % Change |
|---|----------|----------|----------|--------------|---------------|----------|
| <b>African American - N/NE Shuttle (Financial Only)</b> |          |          |          |              |               |          |
| Monthly Cost  | \$0      | \$0      | N/A      | \$0          | \$1,998       | -100.0%  |
| <b>David's Harp - STF Service</b>                       |          |          |          |              |               |          |
| Monthly Rides   | 219      | 240      | -8.8%    | 230          | 137           | 67.9%    |
| Monthly Cost  | \$1,202  | \$1,173  | 2.5%     | \$1,684      | \$1,073       | 56.9%    |
| Monthly Vehicle Mile                                    | 237      | 272      | -12.9%   | 306          | 185           | 65.4%    |
| New Riders This Month                                   | 1        | 3        | -66.7%   | 6.1          | 4.5           | 35.6%    |
| Cost per Ride   | \$5.49   | \$4.89   | 12.3%    | \$7.33       | \$7.85        | -6.6%    |
| Cost per Mile   | \$5.07   | \$4.31   | 17.6%    | \$5.50       | \$5.79        | -5.0%    |
| Miles per Ride  | 1.1      | 1.1      | 0.0%     | 1.3          | 1.4           | -7.1%    |
| <b>NW Pilot Project - STF Service</b>                   |          |          |          |              |               |          |
| Monthly Rides   | 0        | 167      | -100.0%  | 134          | 164           | -18.3%   |
| Monthly Cost  | \$0      | \$13,619 | -100.0%  | \$10,521     | \$13,419      | -21.6%   |
| Monthly Vehicle Mile                                    | 0        | 1,191    | -100.0%  | 859          | 1,699         | -49.4%   |
| New Riders This Month                                   | 0        | 17       | -100.0%  | 20.7         | 23.3          | -11.2%   |
| Cost per Ride   | N/A      | \$81.55  | N/A      | \$78.81      | \$81.91       | -3.8%    |
| Cost per Mile   | N/A      | \$11.43  | N/A      | \$12.25      | \$7.90        | 55.1%    |
| Miles per Ride  | N/A      | 7.1      | N/A      | 6.4          | 10.4          | -38.5%   |
| <b>Providence Elderplace - STF Service</b>              |          |          |          |              |               |          |
| Monthly Rides   | 294      | 328      | -10.4%   | 288          | 264           | 9.1%     |
| Monthly Cost  | \$2,865  | \$3,839  | -25.4%   | \$2,701      | \$3,009       | -10.2%   |
| Monthly Vehicle Mile                                    | 1,053    | 1,585    | -33.6%   | 969          | 947           | 2.3%     |
| New Riders This Month                                   | 28       | 41       | -31.7%   | 57.7         | 64.7          | -10.8%   |
| Cost per Ride   | \$9.75   | \$11.70  | -16.7%   | \$9.36       | \$11.41       | -18.0%   |
| Cost per Mile   | \$2.72   | \$2.42   | 12.4%    | \$2.79       | \$3.18        | -12.3%   |
| Miles per Ride  | 3.6      | 4.8      | -25.0%   | 3.4          | 3.6           | -5.6%    |
| <b>Ride Together - New Freedom (Mult., Wash.)</b>       |          |          |          |              |               |          |
| Monthly Rides   | 385      | 642      | -40.0%   | 461          | 499           | -7.6%    |
| Monthly Cost  | \$3,033  | \$2,761  | 9.9%     | \$2,759      | \$2,640       | 4.5%     |
| Monthly Vehicle Mile                                    | 3,031    | 3,627    | -16.4%   | 2,801        | 3,329         | -15.9%   |
| New Riders This Month                                   | 22       | 5        | 340.0%   | 19.1         | 2.9           | 558.6%   |
| Cost per Ride   | \$7.88   | \$4.30   | 83.3%    | \$5.98       | \$5.29        | 13.0%    |
| Cost per Mile   | \$1.00   | \$0.76   | 31.6%    | \$0.99       | \$0.79        | 25.3%    |
| Miles per Ride  | 7.9      | 5.6      | 41.1%    | 6.1          | 6.7           | -9.0%    |
| <b>Urban League - N/NE Shuttle</b>                      |          |          |          |              |               |          |
| Monthly Rides   | 395      | 297      | 33.0%    | 337          | 337           | 0.0%     |
| Monthly Cost  | \$5,467  | \$6,776  | -19.3%   | \$4,302      | \$4,230       | 1.7%     |
| Monthly Vehicle Mile                                    | 1,175    | 652      | 80.2%    | 949          | 895           | 6.0%     |
| New Riders This Month                                   | 2        | 0        | N/A      | 5.1          | 3.8           | 34.2%    |
| Cost per Ride   | \$13.84  | \$22.82  | -39.4%   | \$12.75      | \$12.56       | 1.5%     |
| Cost per Mile   | \$4.65   | \$10.39  | -55.2%   | \$4.53       | \$4.72        | -4.0%    |
| Miles per Ride  | 3.0      | 2.2      | 36.4%    | 2.8          | 2.7           | 3.7%     |

**INDIVIDUAL PROVIDER - PROGRAM****12-Month Averages**

| <b>Provider - Program</b>                         | <b>Jun 2018</b> | <b>Jun 2017</b> | <b>% Change</b> | <b>Current Year</b> | <b>Previous Year</b> | <b>% Change</b> |
|---|-----------------|-----------------|-----------------|---------------------|----------------------|-----------------|
| <b>Mt. Hood Express Service - Fixed Route (1)</b> |                 |                 |                 |                     |                      |                 |
| Monthly Rides                                     | 4,012           | 3,799           | 5.6%            | 5,584               | 5,395                | 3.5%            |
| Monthly Cost                                      | \$60,429        | \$39,396        | 53.4%           | \$38,291            | \$33,809             | 13.3%           |
| Monthly Vehicle Mile                              | 17,423          | 17,918          | -2.8%           | 19,155              | 19,353               | -1.0%           |
| New Riders This Month                             | 84              | 141             | -40.4%          | 145.2               | 195.0                | -25.5%          |
| Cost per Ride                                     | \$15.06         | \$10.37         | 45.2%           | \$6.86              | \$6.27               | 9.4%            |
| Cost per Mile                                     | \$3.47          | \$2.20          | 57.7%           | \$2.00              | \$1.75               | 14.3%           |
| Miles per Ride                                    | 4.3             | 4.7             | -8.5%           | 3.4                 | 3.6                  | -5.6%           |

**MFS-PROJECT LINKAGE - PROVIDER**
**12-Month Averages**

| Programs                         | Jun 2018 | Jun 2017 | % Change | Current Year | Previous Year | % Change |
|----------------------------------|----------|----------|----------|--------------|---------------|----------|
| <b>Cherry Blossom</b>            |          |          |          |              |               |          |
| Monthly Rides                    | 0        | 75       | -100.0%  | 11           | 47            | -76.6%   |
| Monthly Cost                     | \$0      | \$1,331  | -100.0%  | \$376        | \$601         | -37.4%   |
| Monthly Vehicle Mile             | 0        | 109      | -100.0%  | 27           | 89            | -69.7%   |
| New Riders This Month            | 0        | 0        | N/A      | 1.0          | 1.3           | -23.1%   |
| Cost per Ride                    | N/A      | \$17.74  | N/A      | \$33.91      | \$12.87       | 163.5%   |
| Cost per Mile                    | N/A      | \$12.21  | N/A      | \$13.96      | \$6.78        | 105.9%   |
| Miles per Ride                   | N/A      | 1.5      | N/A      | 2.4          | 1.9           | 26.3%    |
| <b>Gateway Shuttle</b>           |          |          |          |              |               |          |
| Monthly Rides                    | 177      | 233      | -24.0%   | 161          | 203           | -20.7%   |
| Monthly Cost                     | \$1,743  | \$939    | 85.6%    | \$840        | \$806         | 4.2%     |
| Monthly Vehicle Mile             | 327      | 273      | 19.8%    | 221          | 272           | -18.8%   |
| New Riders This Month            | 7        | 1        | 600.0%   | 5.3          | 5.9           | -10.2%   |
| Cost per Ride                    | \$9.85   | \$4.03   | 144.4%   | \$5.21       | \$3.98        | 30.9%    |
| Cost per Mile                    | \$5.33   | \$3.44   | 54.9%    | \$3.81       | \$2.96        | 28.7%    |
| Miles per Ride                   | 1.8      | 1.2      | 50.0%    | 1.4          | 1.3           | 7.7%     |
| <b>Mid Multnomah County</b>      |          |          |          |              |               |          |
| Monthly Rides                    | 608      | 625      | -2.7%    | 552          | 515           | 7.2%     |
| Monthly Cost                     | \$5,226  | \$12,432 | -58.0%   | \$6,248      | \$5,950       | 5.0%     |
| Monthly Vehicle Mile             | 1,764    | 1,572    | 12.2%    | 1,512        | 1,366         | 10.7%    |
| New Riders This Month            | 3        | 9        | -66.7%   | 11.9         | 12.9          | -7.8%    |
| Cost per Ride                    | \$8.59   | \$19.89  | -56.8%   | \$11.31      | \$11.54       | -2.0%    |
| Cost per Mile                    | \$2.96   | \$7.91   | -62.6%   | \$4.13       | \$4.36        | -5.3%    |
| Miles per Ride                   | 2.9      | 2.5      | 16.0%    | 2.7          | 2.6           | 3.8%     |
| <b>Multnomah Co. ADS Premium</b> |          |          |          |              |               |          |
| Monthly Rides                    | 0        | 5        | -100.0%  | 0            | 6             | -100.0%  |
| Monthly Cost                     | \$0      | \$221    | -100.0%  | \$0          | \$44          | -100.0%  |
| Monthly Vehicle Mile             | 0        | 45       | -100.0%  | 0            | 24            | -100.0%  |
| New Riders This Month            | 0        | 2        | -100.0%  | 0.0          | 0.8           | -100.0%  |
| Cost per Ride                    | N/A      | \$44.27  | N/A      | N/A          | \$6.85        | N/A      |
| Cost per Mile                    | N/A      | \$4.92   | N/A      | N/A          | \$1.86        | N/A      |
| Miles per Ride                   | N/A      | 9.0      | N/A      | N/A          | 3.7           | N/A      |
| <b>N/NE Shuttle</b>              |          |          |          |              |               |          |
| Monthly Ride                     | 1,008    | 320      | 215.0%   | 724          | 432           | 67.6%    |
| Monthly Cost                     | \$22,220 | \$19,689 | 12.9%    | \$16,475     | \$13,517      | 21.9%    |
| Monthly Vehicle Mile             | 3,884    | 927      | 319.0%   | 2,479        | 1,298         | 91.0%    |
| New Riders This Month            | 33       | 2        | 1550.0%  | 37.9         | 20.1          | 88.6%    |
| Cost per Ride                    | \$22.04  | \$61.53  | -64.2%   | \$22.77      | \$31.33       | -27.3%   |
| Cost per Mile                    | \$5.72   | \$21.24  | -73.1%   | \$6.65       | \$10.41       | -36.1%   |
| Miles per Ride                   | 3.9      | 2.9      | 34.5%    | 3.4          | 3.0           | 13.3%    |
| <b>STF Service</b>               |          |          |          |              |               |          |
| Monthly Ride                     | 617      | 784      | -21.3%   | 690          | 681           | 1.3%     |
| Monthly Cost                     | \$8,151  | \$12,171 | -33.0%   | \$17,383     | \$18,977      | -8.4%    |
| Monthly Vehicle Mile             | 4,167    | 4,111    | 1.4%     | 3,923        | 3,866         | 1.5%     |
| New Riders This Month            | 42       | 34       | 23.5%    | 55.3         | 57.5          | -3.8%    |
| Cost per Ride                    | \$13.21  | \$15.52  | -14.9%   | \$25.20      | \$27.85       | -9.5%    |
| Cost per Mile                    | \$1.96   | \$2.96   | -33.8%   | \$4.43       | \$4.91        | -9.8%    |
| Miles per Ride                   | 6.8      | 5.2      | 30.8%    | 5.7          | 5.7           | 0.0%     |
| <b>TriMet Service</b>            |          |          |          |              |               |          |
| Monthly Ride                     | 632      | 1,008    | -37.3%   | 799          | 885           | -9.7%    |
| Monthly Cost                     | \$12,647 | \$7,028  | 80.0%    | \$7,774      | \$7,714       | 0.8%     |
| Monthly Vehicle Mile             | 3,365    | 6,518    | -48.4%   | 4,409        | 5,374         | -18.0%   |
| New Riders This Month            | 29       | 25       | 16.0%    | 46.6         | 47.2          | -1.3%    |
| Cost per Ride                    | \$20.01  | \$6.97   | 187.1%   | \$9.73       | \$8.72        | 11.6%    |
| Cost per Mile                    | \$3.76   | \$1.08   | 248.1%   | \$1.76       | \$1.44        | 22.2%    |
| Miles per Ride                   | 5.3      | 6.5      | -18.5%   | 5.5          | 6.1           | -9.8%    |

## NEIGHBORHOOD HOUSE - PROVIDER

### 12-Month Averages

| Programs                     | Jun 2018 | Jun 2017 | % Change | Current Year | Previous Year | % Change |
|------------------------------|----------|----------|----------|--------------|---------------|----------|
| <b>STF Service</b>           |          |          |          |              |               |          |
| Monthly Rides                | 402      | 508      | -20.9%   | 355          | 387           | -8.3%    |
| Monthly Cost                 | \$3,171  | \$6,325  | -49.9%   | \$5,290      | \$7,265       | -27.2%   |
| Monthly Vehicle Mile         | 834      | 1,175    | -29.0%   | 887          | 1,068         | -16.9%   |
| New Riders This Month        | 22       | 35       | -37.1%   | 23.0         | 25.6          | -10.2%   |
| Cost per Ride                | \$7.89   | \$12.45  | -36.6%   | \$14.89      | \$18.79       | -20.8%   |
| Cost per Mile                | \$3.80   | \$5.38   | -29.4%   | \$5.97       | \$6.80        | -12.2%   |
| Miles per Ride               | 2.1      | 2.3      | -8.7%    | 2.5          | 2.8           | -10.7%   |
| <b>SW Shuttle Service</b>    |          |          |          |              |               |          |
| Monthly Rides                | 65       | 67       | -3.0%    | 74           | 72            | 2.8%     |
| Monthly Cost                 | \$2,898  | \$1,083  | 167.6%   | \$1,734      | \$1,144       | 51.6%    |
| Monthly Vehicle Mile         | 111      | 119      | -6.7%    | 144          | 141           | 2.1%     |
| New Riders This Month        | 0        | 0        | N/A      | 2.3          | 2.3           | 0.0%     |
| Cost per Rider               | \$44.58  | \$16.16  | 175.9%   | \$23.54      | \$15.84       | 48.6%    |
| Cost per Mile                | \$26.11  | \$9.10   | 186.9%   | \$12.04      | \$8.10        | 48.6%    |
| Miles per Ride               | 1.7      | 1.8      | -5.6%    | 2.0          | 2.0           | 0.0%     |
| <b>Downtown RideAbout(1)</b> |          |          |          |              |               |          |
| Monthly Rides                | 0        | 161      | -100.0%  | 79           | 161           | -50.9%   |
| Monthly Cost                 | \$0      | \$625    | -100.0%  | \$336        | \$709         | -52.6%   |
| Monthly Vehicle Mile         | 0        | 104      | -100.0%  | 63           | 105           | -40.0%   |
| New Riders This Month        | 0        | 0        | N/A      | 0.7          | 0.8           | -12.5%   |
| Cost per Ride                | N/A      | \$3.88   | N/A      | \$4.27       | \$4.41        | -3.2%    |
| Cost per Mile                | N/A      | \$6.01   | N/A      | \$5.37       | \$6.77        | -20.7%   |
| Miles per Ride               | N/A      | 0.6      | N/A      | 0.8          | 0.7           | 14.3%    |

**IMPACT NORTHWEST - PROVIDER**
**12-Month Averages**

| <b>Programs</b>                  | <b>Jun 2018</b> | <b>Jun 2017</b> | <b>% Change</b> | <b>Current Year</b> | <b>Previous Year</b> | <b>% Change</b> |
|----------------------------------|-----------------|-----------------|-----------------|---------------------|----------------------|-----------------|
| <b>Cherry Blossom</b>            |                 |                 |                 |                     |                      |                 |
| Monthly Rides                    | 272             | 60              | 353.3%          | 99                  | 58                   | 70.7%           |
| Monthly Cost                     | \$1,133         | \$435           | 160.5%          | \$435               | \$527                | -17.5%          |
| Monthly Vehicle Mile             | 188             | 51              | 268.6%          | 74                  | 48                   | 54.2%           |
| New Riders This Month            | 0               | 0               | N/A             | 0.3                 | 0.7                  | -57.1%          |
| Cost per Ride                    | \$4.17          | \$7.25          | -42.5%          | \$4.40              | \$9.04               | -51.3%          |
| Cost per Mile                    | \$6.03          | \$8.53          | -29.3%          | \$5.85              | \$11.01              | -46.9%          |
| Miles per Ride                   | 0.7             | 0.9             | -22.2%          | 0.8                 | 0.8                  | 0.0%            |
| <b>Multnomah Co. ADS Premium</b> |                 |                 |                 |                     |                      |                 |
| Monthly Rides                    | 10              | 0               | N/A             | 2                   | 5.2                  | -60.0%          |
| Monthly Cost                     | \$64            | \$0             | N/A             | \$11                | \$31                 | -64.5%          |
| Monthly Vehicle Mile             | 69              | 0               | N/A             | 12                  | 35                   | -65.7%          |
| New Riders This Month            | 1               | 0               | N/A             | 0.5                 | 1.3                  | -61.5%          |
| Cost per Ride                    | \$6.35          | N/A             | N/A             | \$6.05              | \$6.04               | 0.2%            |
| Cost per Mile                    | \$0.92          | N/A             | N/A             | \$0.89              | \$0.88               | 1.1%            |
| Miles per Ride                   | 6.9             | N/A             | N/A             | 6.8                 | 6.8                  | 0.0%            |
| <b>STF Discretionary</b>         |                 |                 |                 |                     |                      |                 |
| Monthly Rides                    | 534             | 699             | -23.6%          | 587                 | 622                  | -5.6%           |
| Monthly Cost                     | \$15,246        | \$12,453        | 22.4%           | \$14,158            | \$12,935             | 9.5%            |
| Monthly Vehicle Mile             | 2,530           | 2,575           | -1.7%           | 2,257               | 2,520                | -10.4%          |
| New Riders This Month            | 20              | 19              | 5.3%            | 30.9                | 35.3                 | -12.5%          |
| Cost per Ride                    | \$28.55         | \$17.82         | 60.2%           | \$24.14             | \$20.80              | 16.1%           |
| Cost per Mile                    | \$6.03          | \$4.84          | 24.6%           | \$6.27              | \$5.13               | 22.2%           |
| Miles per Ride                   | 4.7             | 3.7             | 27.0%           | 3.8                 | 4.1                  | -7.3%           |
| <b>STF Service</b>               |                 |                 |                 |                     |                      |                 |
| Monthly Rides                    | 371             | 485             | -23.5%          | 408                 | 432                  | -5.6%           |
| Monthly Cost                     | \$9,726         | \$8,344         | 16.6%           | \$10,561            | \$11,124             | -5.1%           |
| Monthly Vehicle Mile             | 1,614           | 1,808           | -10.7%          | 1,713               | 1,791                | -4.4%           |
| New Riders This Month            | 17              | 8               | 112.5%          | 28.6                | 30.8                 | -7.1%           |
| Cost per Ride                    | \$26.22         | \$17.20         | 52.4%           | \$25.91             | \$25.74              | 0.7%            |
| Cost per Mile                    | \$6.03          | \$4.62          | 30.5%           | \$6.17              | \$6.21               | -0.6%           |
| Miles per Ride                   | 4.4             | 3.7             | 18.9%           | 4.2                 | 4.1                  | 2.4%            |



| RIDE CONNECTION HEADQUARTER OFFICE - PROVIDER |          |          |          | 12-Month Averages |               |          |
|---|----------|----------|----------|-------------------|---------------|----------|
| Programs                                      | Jun 2018 | Jun 2017 | % Change | Current Year      | Previous Year | % Change |

| Programs | Jun 2018 | Jun 2017 | % Change | Current Year | Previous Year | % Change |
|----------|----------|----------|----------|--------------|---------------|----------|
|----------|----------|----------|----------|--------------|---------------|----------|

| <b>Multnomah Co. ADS Premium</b> |     |         |         |          |         |         |
|----------------------------------|-----|---------|---------|----------|---------|---------|
| Monthly Ride                     | 0   | 1       | -100.0% | 1        | 13      | -94.5%  |
| Monthly Cost                     | \$3 | \$58    | -95.5%  | \$108    | \$661   | -83.7%  |
| Monthly Vehicle Mile             | 0   | 15      | -100.0% | 6        | 149     | -96.0%  |
| New Riders This Month            | 0   | 1       | -100.0% | 0        | 3       | -100.0% |
| Cost per Ride                    | N/A | \$58.22 | N/A     | \$162.41 | \$52.17 | 211.3%  |
| Cost per Mile                    | N/A | \$3.88  | N/A     | \$18.05  | \$4.43  | 307.4%  |
| Miles per Ride                   | N/A | 15.0    | N/A     | 9.0      | 11.8    | -23.7%  |

| <b>STF Service</b>    |          |          |        |          |          |        |
|-----------------------|----------|----------|--------|----------|----------|--------|
| Monthly Ride          | 328      | 372      | -11.8% | 462      | 255      | 81.0%  |
| Monthly Cost          | \$12,227 | \$13,815 | -11.5% | \$17,724 | \$10,517 | 68.5%  |
| Monthly Vehicle Mile  | 2,101    | 3,065    | -31.5% | 3,416    | 2,230    | 53.2%  |
| New Riders This Month | 30       | 38       | -21.1% | 81       | 49       | 65.3%  |
| Cost per Ride         | \$37.28  | \$37.14  | 0.4%   | \$38.40  | \$41.23  | -6.9%  |
| Cost per Mile         | \$5.82   | \$4.51   | 29.0%  | \$5.19   | \$4.72   | 10.0%  |
| Miles per Ride        | 6.4      | 8.2      | -22.0% | 7.4      | 8.7      | -14.9% |

| <b>Title XIX Non Medical</b> |         |      |        |         |         |         |
|------------------------------|---------|------|--------|---------|---------|---------|
| Monthly Ride                 | 1       | 0    | N/A    | 0       | 15      | -98.0%  |
| Monthly Cost                 | \$14    | \$26 | -44.4% | \$31    | \$631   | -95.1%  |
| Monthly Vehicle Mile         | 12      | 0    | N/A    | 4       | 160     | -97.5%  |
| New Riders This Month        | 1       | 0    | N/A    | 0       | 3       | -100.0% |
| Cost per Ride                | \$14.27 | N/A  | N/A    | \$93.39 | \$42.81 | 118.1%  |
| Cost per Mile                | \$1.19  | N/A  | N/A    | \$8.49  | \$3.95  | 114.9%  |
| Miles per Ride               | 12.0    | N/A  | N/A    | 11.0    | 10.8    | 1.9%    |

| <b>Downtown RideAbout</b> |         |     |     |         |         |        |
|---------------------------|---------|-----|-----|---------|---------|--------|
| Monthly Ride              | 180     | 0   | N/A | 55      | 44      | 24.7%  |
| Monthly Cost              | \$1,837 | \$0 | N/A | \$678   | \$2,113 | -67.9% |
| Monthly Vehicle Mile      | 140     | 0   | N/A | 45      | 539     | -91.7% |
| New Riders This Month     | 4       | 0   | N/A | 1       | 2       | -50.0% |
| Cost per Ride             | \$10.20 | N/A | N/A | \$12.42 | \$48.29 | -74.3% |
| Cost per Mile             | \$13.12 | N/A | N/A | \$15.18 | \$3.92  | 287.2% |
| Miles per Ride            | 0.8     | N/A | N/A | 0.8     | 12.3    | -93.5% |

**RIDE CONNECTION WASHINGTON CO. OFFICE - PROVIDER**
**12-Month Averages**

| <b>Programs</b>              | <b>Jun 2018</b> | <b>Jun 2017</b> | <b>% Change</b> | <b>Current Year</b> | <b>Previous Year</b> | <b>% Change</b> |
|------------------------------|-----------------|-----------------|-----------------|---------------------|----------------------|-----------------|
| <b>General Public</b>        |                 |                 |                 |                     |                      |                 |
| Monthly Ride                 | 89              | 64              | 39.1%           | 69                  | 33                   | 109.1%          |
| Monthly Cost                 | \$2,097         | \$1,435         | 46.1%           | \$1,849             | \$931                | 98.6%           |
| Monthly Vehicle Mile         | 618             | 390             | 58.5%           | 460                 | 199                  | 131.2%          |
| New Riders This Month        | 2               | 3               | -33.3%          | 3                   | 2                    | 50.0%           |
| Cost per Ride                | \$23.56         | \$22.42         | 5.1%            | \$26.96             | \$28.66              | -5.9%           |
| Cost per Mile                | \$3.39          | \$3.68          | -7.9%           | \$4.02              | \$4.67               | -13.9%          |
| Miles per Ride               | 6.9             | 6.1             | 13.1%           | 6.7                 | 6.1                  | 9.8%            |
| <b>STF Service</b>           |                 |                 |                 |                     |                      |                 |
| Monthly Rides                | 644             | 678             | -5.0%           | 573                 | 585                  | -2.1%           |
| Monthly Cost                 | \$13,769        | \$13,132        | 4.9%            | \$14,080            | \$9,500              | 48.2%           |
| Monthly Vehicle Mile         | 3,413           | 3,033           | 12.5%           | 2,951               | 2,222                | 32.8%           |
| New Riders This Month        | 26              | 9               | 188.9%          | 29                  | 19                   | 52.6%           |
| Cost per Ride                | \$21.38         | \$19.37         | 10.4%           | \$24.58             | \$16.23              | 51.4%           |
| Cost per Mile                | \$4.03          | \$4.33          | -6.9%           | \$4.77              | \$4.28               | 11.4%           |
| Miles per Ride               | 5.3             | 4.5             | 17.8%           | 5.2                 | 3.8                  | 36.8%           |
| <b>Title XIX Non Medical</b> |                 |                 |                 |                     |                      |                 |
| Monthly Rides                | 0               | 0               | N/A             | 0                   | 1                    | -100.0%         |
| Monthly Cost                 | \$2             | \$58            | -96.6%          | \$49                | \$48                 | 2.1%            |
| Monthly Vehicle Mile         | 0               | 0               | N/A             | 2                   | 3                    | -33.3%          |
| New Riders This Month        | 0               | 0               | N/A             | 0                   | 0                    | N/A             |
| Cost per Ride                | N/A             | N/A             | N/A             | \$147.90            | \$57.66              | 156.5%          |
| Cost per Mile                | N/A             | N/A             | N/A             | \$31.14             | \$14.78              | 110.7%          |
| Miles per Ride               | N/A             | N/A             | N/A             | 4.8                 | 3.9                  | 23.1%           |
| <b>Veterans Volunteers</b>   |                 |                 |                 |                     |                      |                 |
| Monthly Rides                | 170             | 224             | -24.1%          | 188                 | 191                  | -1.6%           |
| Monthly Cost                 | \$1,363         | \$2,225         | -38.7%          | \$1,720             | \$2,395              | -28.2%          |
| Monthly Vehicle Mile         | 2,400           | 3,685           | -34.9%          | 2,843               | 3,161                | -10.1%          |
| New Riders This Month        | 2               | 2               | 0.0%            | 5                   | 8                    | -37.5%          |
| Cost per Ride                | \$8.02          | \$9.93          | -19.3%          | \$0.61              | \$12.54              | -26.9%          |
| Cost per Mile                | \$0.57          | \$0.60          | -5.9%           | \$9.17              | \$0.76               | -19.7%          |
| Miles per Ride               | 14.1            | 16.5            | -14.2%          | 15.2                | 16.5                 | -7.9%           |
| <b>Wa Co DAVS</b>            |                 |                 |                 |                     |                      |                 |
| Monthly Rides                | 1               | 3               | -66.7%          | 2                   | 1                    | 100.0%          |
| Monthly Cost                 | \$20            | \$62            | -67.7%          | \$58                | \$45                 | 28.9%           |
| Monthly Vehicle Mile         | 10              | 10              | 0.0%            | 11                  | 6                    | 83.3%           |
| New Riders This Month        | 0               | 0               | N/A             | 0                   | 1                    | -100.0%         |
| Cost per Ride                | \$19.95         | \$20.59         | -3.1%           | \$32.86             | \$31.66              | 3.8%            |
| Cost per Mile                | \$2.00          | \$6.18          | -67.7%          | \$5.11              | \$7.80               | -34.5%          |
| Miles per Ride               | 10.0            | 3.3             | 200.0%          | 6.4                 | 4.1                  | 56.1%           |

## VEHICLE ONLY - PROGRAM

### 12-Month Averages

| Providers   | Jun 2018 | Jun 2017 | % Change | Current Year | Previous Year | % Change |
|---|----------|----------|----------|--------------|---------------|----------|
| <b>Albertina Kerr-(Mult.)</b>                         |          |          |          |              |               |          |
| Monthly Rides   | 246      | 534      | -53.9%   | 716          | 614           | 16.6%    |
| Monthly Cost  | \$1,537  | \$2,930  | -47.5%   | \$3,025      | \$5,714       | -47.1%   |
| Monthly Vehicle Mile                                  | 425      | 2,188    | -80.6%   | 1,356        | 2,609         | -48.0%   |
| New Riders This Month                                 | 0        | 0        | N/A      | 0.0          | 0.0           | N/A      |
| Cost per Ride   | \$6.25   | \$5.49   | 13.8%    | \$4.23       | \$9.31        | -54.6%   |
| Cost per Mile   | \$3.62   | \$1.34   | 170.1%   | \$2.23       | \$2.19        | 1.8%     |
| Miles per Ride  | 1.7      | 4.1      | -58.5%   | 1.9          | 4.3           | -55.8%   |
| <b>American Cancer Society-(Clack., Mult., Wash.)</b> |          |          |          |              |               |          |
| Monthly Rides   | 143      | 110      | 30.0%    | 89           | 132           | -32.6%   |
| Monthly Cost  | \$2,510  | \$937    | 167.9%   | \$1,138      | \$1,383       | -17.7%   |
| Monthly Vehicle Mile                                  | 1,024    | 728      | 40.7%    | 630          | 1,097         | -42.6%   |
| New Riders This Month                                 | 31       | 9        | 244.4%   | 15.8         | 18.8          | -16.0%   |
| Cost per Ride   | \$17.55  | \$8.51   | 106.2%   | \$12.84      | \$10.49       | 22.4%    |
| Cost per Mile   | \$2.45   | \$1.29   | 89.9%    | \$1.81       | \$1.26        | 43.7%    |
| Miles per Ride  | 7.2      | 6.6      | 9.1%     | 7.1          | 8.3           | -14.5%   |
| <b>Edwards Center-(Clack., Wash.)</b>                 |          |          |          |              |               |          |
| Monthly Rides   | 1,459    | 1,179    | 23.7%    | 1,179        | 1,141         | 3.3%     |
| Monthly Cost  | \$3,502  | \$3,963  | -11.6%   | \$3,616      | \$4,158       | -13.0%   |
| Monthly Vehicle Mile                                  | 1,933    | 2,209    | -12.5%   | 1,853        | 2,153         | -13.9%   |
| New Riders This Month                                 | 0        | 0        | N/A      | 0.0          | 0.0           | N/A      |
| Cost per Ride   | \$2.40   | \$3.36   | -28.6%   | \$3.07       | \$3.64        | -15.7%   |
| Cost per Mile   | \$1.81   | \$1.79   | 1.1%     | \$1.95       | \$1.93        | 1.0%     |
| Miles per Ride  | 1.3      | 1.9      | -31.6%   | 1.6          | 1.9           | -15.8%   |
| <b>Maryville Nursing Home</b>                         |          |          |          |              |               |          |
| Monthly Rides   | 0        | 0        | N/A      | 0            | 5             | -100.0%  |
| Monthly Cost  | \$0      | \$0      | N/A      | \$0          | \$71          | -100.0%  |
| Monthly Vehicle Mile                                  | 0        | 0        | N/A      | 0            | 7             | -100.0%  |
| New Riders This Month                                 | 0        | 0        | N/A      | 0.0          | 0.0           | N/A      |
| Cost per Ride   | N/A      | N/A      | N/A      | N/A          | \$15.23       | N/A      |
| Cost per Mile   | N/A      | N/A      | N/A      | N/A          | \$10.79       | N/A      |
| Miles per Ride  | N/A      | N/A      | N/A      | N/A          | 1.4           | N/A      |
| <b>Mary's Woods</b>                                   |          |          |          |              |               |          |
| Monthly Rides   | 0        | 966      | -100.0%  | 0            | 1,315         | -100.0%  |
| Monthly Cost  | \$0      | \$5,726  | -100.0%  | \$0          | \$5,809       | -100.0%  |
| Monthly Vehicle Mile                                  | 0        | 1,891    | -100.0%  | 0            | 1,696         | -100.0%  |
| New Riders This Month                                 | 0        | 0        | N/A      | 0.0          | 0.0           | N/A      |
| Cost per Ride   | N/A      | \$5.93   | N/A      | N/A          | \$4.42        | N/A      |
| Cost per Mile   | N/A      | \$3.03   | N/A      | N/A          | \$3.43        | N/A      |
| Miles per Ride  | N/A      | 2.0      | N/A      | N/A          | 1.3           | N/A      |

## VEHICLE ONLY - PROGRAM

### 12-Month Averages

| Providers                       | Jun 2018  | Jun 2017  | % Change | Current Year | Previous Year | % Change |
|---------------------------------|-----------|-----------|----------|--------------|---------------|----------|
| <b>Michael's Place</b>          |           |           |          |              |               |          |
| Monthly Rides                   | 702       | 873       | -19.6%   | 747          | 708           | 5.5%     |
| Monthly Cost                    | \$796     | \$744     | 7.0%     | \$809        | \$793         | 2.0%     |
| Monthly Vehicle Mile            | 473       | 504       | -6.2%    | 486          | 496           | -2.0%    |
| New Rider This Month            | 0         | 1         | -100.0%  | 0.1          | 1.9           | -94.7%   |
| Cost per Ride                   | \$1.13    | \$0.85    | 32.9%    | \$1.08       | \$1.12        | -3.6%    |
| Cost per Mile                   | \$1.68    | \$1.48    | 13.5%    | \$1.67       | \$1.60        | 4.4%     |
| Miles per Ride                  | 0.7       | 0.6       | 16.7%    | 0.7          | 0.7           | 0.0%     |
| <b>Providence Elderplace</b>    |           |           |          |              |               |          |
| Monthly Rides                   | 9,967     | 9,600     | 3.8%     | 9,266        | 9,041         | 2.5%     |
| Monthly Cost                    | \$285,506 | \$261,229 | 9.3%     | \$255,029    | \$255,608     | -0.2%    |
| Monthly Vehicle Mile            | 51,338    | 45,221    | 13.5%    | 47,336       | 40,821        | 16.0%    |
| New Riders This Month           | 32        | 21        | 52.4%    | 134.8        | 133.6         | 0.9%     |
| Cost per Ride                   | \$28.65   | \$27.21   | 5.3%     | \$27.52      | \$28.27       | -2.7%    |
| Cost per Mile                   | \$5.56    | \$5.78    | -3.8%    | \$5.39       | \$6.26        | -13.9%   |
| Miles per Ride                  | 5.2       | 4.7       | 10.6%    | 5.1          | 4.5           | 13.3%    |
| <b>Tualatin Valley Workshop</b> |           |           |          |              |               |          |
| Monthly Rides                   | 260       | 72        | 261.1%   | 223          | 146           | 52.7%    |
| Monthly Cost                    | \$2,369   | \$4,537   | -47.8%   | \$2,354      | \$4,327       | -45.6%   |
| Monthly Vehicle Mile            | 1,387     | 923       | 50.3%    | 1,098        | 778           | 41.1%    |
| New Riders This Month           | 0         | 0         | N/A      | 3.6          | 0.0           | N/A      |
| Cost per Ride                   | \$9.11    | \$63.02   | -85.5%   | \$10.58      | \$29.74       | -64.4%   |
| Cost per Mile                   | \$1.71    | \$4.92    | -65.2%   | \$2.14       | \$5.56        | -61.5%   |
| Miles per Ride                  | 5.3       | 12.8      | -58.6%   | 4.9          | 5.3           | -7.5%    |
| <b>West Linn</b>                |           |           |          |              |               |          |
| Monthly Ride                    | 58        | 0         | N/A      | 79           | 46            | 71.7%    |
| Monthly Cost                    | \$344     | \$274     | 25.5%    | \$315        | \$266         | 18.4%    |
| Monthly Vehicle Mile            | 177       | 0         | N/A      | 127          | 64            | 98.4%    |
| New Riders This Month           | 4         | 0         | N/A      | 0.8          | 0.0           | N/A      |
| Cost per Ride                   | \$5.94    | N/A       | N/A      | \$3.97       | \$5.82        | -31.8%   |
| Cost per Mile                   | \$1.95    | N/A       | N/A      | \$2.48       | \$4.17        | -40.5%   |
| Miles per Ride                  | 3.1       | N/A       | N/A      | 1.6          | 1.4           | 14.3%    |

# Rural Transit District Transportation Report

## 12-Month Averages

| Rural Cities                                       | Jun 2018  | Jun 2017  | % Change | Current Year | Previous Year | % Change |
|--|-----------|-----------|----------|--------------|---------------|----------|
| <b>Canby(CAT)-Fixed Route</b>                      |           |           |          |              |               |          |
| Monthly Rides                                      | 5,220     | 5,270     | -0.9%    | 4,706        | 4,917         | -4.3%    |
| Monthly Cost                                       | \$50,248  | \$36,929  | 36.1%    | \$40,089     | \$37,320      | 7.4%     |
| Monthly Vehicle Miles                              | 16,547    | 12,437    | 33.0%    | 13,423       | 12,203        | 10.0%    |
| On-Time Performance                                | 99.9%     | 99.8%     | 0.2%     | 99.9%        | 99.4%         | 0.5%     |
| Cost per Ride                                      | \$9.63    | \$7.01    | 37.4%    | \$8.52       | \$7.59        | 12.3%    |
| Cost per Mile                                      | \$3.04    | \$2.97    | 2.4%     | \$2.99       | \$3.06        | -2.3%    |
| Miles per Roadcall                                 | 16,547    | 12,437    | 33.0%    | 13,423       | 12,203        | 10.0%    |
| <b>Canby(CAT)-Paratransit LIFT and Cab</b>         |           |           |          |              |               |          |
| Monthly Rides                                      | 1,347     | 1,290     | 4.4%     | 1,436        | 1,315         | 9.2%     |
| Monthly Cost                                       | \$28,356  | \$39,718  | -28.6%   | \$29,299     | \$34,814      | -15.8%   |
| Monthly Vehicle Miles                              | 5,214     | 5,741     | -9.2%    | 5,564        | 5,373         | 3.6%     |
| On-Time Performance                                | 99.9%     | 99.8%     | 0.2%     | 99.9%        | 99.4%         | 0.5%     |
| Cost per Ride                                      | \$21.05   | \$30.79   | -31.6%   | \$20.41      | \$26.48       | -22.9%   |
| Cost per Mile                                      | \$5.44    | \$6.92    | -21.4%   | \$5.27       | \$6.48        | -18.7%   |
| Miles per Roadcall                                 | 5,214     | 5,741     | -9.2%    | 5,564        | 5,373         | 3.6%     |
| <b>Molalla(SCTD)-Demand Response</b>               |           |           |          |              |               |          |
| Monthly Rides                                      | 7,620     | 8,708     | -12.5%   | 7,486        | 8,298         | -9.8%    |
| Monthly Cost                                       | \$50,244  | \$49,015  | 2.5%     | \$52,040     | \$50,434      | 3.2%     |
| Monthly Vehicle Miles                              | 21,923    | 21,354    | 2.7%     | 21,742       | 21,287        | 2.1%     |
| On-Time Performance                                | 98.0%     | 98.0%     | 0.0%     | 96.9%        | 96.9%         | 0.0%     |
| Cost per Ride                                      | \$6.59    | \$5.63    | 17.1%    | \$6.95       | \$6.08        | 14.3%    |
| Cost per Mile                                      | \$2.29    | \$2.30    | -0.4%    | \$2.39       | \$2.37        | 0.8%     |
| Miles per Roadcall                                 | 21,923    | 21,354    | 2.7%     | 21,742       | 21,287        | 2.1%     |
| <b>Sandy(SAM)-Fixed Route</b>                      |           |           |          |              |               |          |
| Monthly Rides                                      | 10,057    | 9,713     | 3.5%     | 9,552        | 8,864         | 7.8%     |
| Monthly Cost                                       | \$65,000  | \$65,000  | 0.0%     | \$65,000     | \$65,000      | 0.0%     |
| Monthly Vehicle Miles                              | 21,785    | 22,215    | -1.9%    | 21,954       | 21,210        | 3.5%     |
| On-Time Performance                                | 87.1%     | 99.7%     | -12.6%   | 97.1%        | 99.1%         | -2.0%    |
| Cost per Ride                                      | \$6.46    | \$6.69    | -3.4%    | \$6.80       | \$7.33        | -7.2%    |
| Cost per Mile                                      | \$2.98    | \$2.93    | 1.7%     | \$2.96       | \$3.06        | -3.3%    |
| Miles per Roadcall                                 | 21,785    | 22,215    | -1.9%    | 21,954       | 21,210        | 3.5%     |
| <b>Sandy(SAM)-Paratransit LIFT and Cab</b>         |           |           |          |              |               |          |
| Monthly Rides                                      | 1,234     | 1,143     | 8.0%     | 1,155        | 1,272         | -9.2%    |
| Monthly Cost                                       | \$20,000  | \$20,000  | 0.0%     | \$20,000     | \$20,000      | 0.0%     |
| Monthly Vehicle Miles                              | 6,953     | 7,509     | -7.4%    | 7,197        | 7,235         | -0.5%    |
| On-Time Performance                                | 95.0%     | 95.0%     | 0.0%     | 95.2%        | 96.6%         | -1.4%    |
| Cost per Ride                                      | \$16.21   | \$17.50   | -7.4%    | \$17.31      | \$15.73       | 10.0%    |
| Cost per Mile                                      | \$2.88    | \$2.66    | 8.3%     | \$2.78       | \$2.76        | 0.7%     |
| Miles per Roadcall                                 | 6,953     | 7,509     | -7.4%    | 7,197        | 7,235         | -0.5%    |
| <b>Wilsonville(SMART)-Fixed Route</b>              |           |           |          |              |               |          |
| Monthly Rides                                      | 25,124    | 23,956    | 4.9%     | 20,753       | 23,057        | -10.0%   |
| Monthly Cost                                       | \$287,909 | \$358,776 | -19.8%   | \$334,116    | \$323,916     | 3.1%     |
| Monthly Vehicle Miles                              | 49,842    | 48,368    | 3.0%     | 46,239       | 43,991        | 5.1%     |
| On-Time Performance                                | 0.0%      | 0.0%      | 0.0%     | 0.0%         | 0.0%          | 0.0%     |
| Cost per Ride                                      | \$11.46   | \$14.98   | -23.5%   | \$16.10      | \$14.05       | 14.6%    |
| Cost per Mile                                      | \$5.78    | \$7.42    | -22.1%   | \$7.23       | \$7.36        | -1.8%    |
| Miles per Roadcall                                 | 49,842    | 48,368    | 3.0%     | 46,239       | 43,991        | 5.1%     |
| <b>Wilsonville(SMART)-Paratransit LIFT and Cab</b> |           |           |          |              |               |          |
| Monthly Rides                                      | 1,721     | 1,774     | -3.0%    | 1,822        | 2,496         | -27.0%   |
| Monthly Cost                                       | \$50,808  | \$63,313  | -19.8%   | \$89,242     | \$57,162      | 56.1%    |
| Monthly Vehicle Miles                              | 5,496     | 5,132     | 7.1%     | 5,903        | 6,576         | -10.2%   |
| On-Time Performance                                | 0.0%      | 0.0%      | 0.0%     | 0.0%         | 0.0%          | 0.0%     |
| Cost per Ride                                      | \$29.52   | \$35.69   | -17.3%   | \$48.97      | \$22.90       | 113.8%   |
| Cost per Mile                                      | \$9.24    | \$12.34   | -25.1%   | \$15.12      | \$8.69        | 74.0%    |
| Miles per Roadcall                                 | 5,496     | 5,132     | 7.1%     | 5,903        | 6,576         | -10.2%   |

### RideWise Performance Report - June 2018

|  |               |   |                                   |  |   |   |
|--|---------------|---|-----------------------------------|--|---|---|
|  | Number Served | Expected trips per week by unduplicated individuals | Expected annual trips             | Annual avoided cost                        |   |   |
| One-on-one travel training                     |               |   |                                   |  |   |   |
| One-on-one travel training work trips          | 45            | 385   | 20,020                            | \$667,066.40                               |   |   |
| One-on-one travel training general trips       | 13            | 34  | 1,768                             | \$58,909.76                                |   |   |
| Specialized travel training (contractor)       |               |   |                                   |  |   |   |
| Phone or mail personalized travel training     | 0             |   | 0                                 | \$0.00                                     |   |   |
| Subtotal                                       | 58            | 419   | 21,788                            | \$725,976.16                               |   |   |
| Group travel training with schools             | 0             |   | 0                                 | \$0.00                                     |   |   |
| Group travel training general                  | 161           |   | 588                               | \$19,591.23                                |   |   |
| Riders Club participants                       | 66            |   |                                   |  |   |   |
| Subtotal                                       | 227           |   | 588                               | \$19,591.23                                |   |   |
| <b>Total</b>                                   | <b>285</b>    | <b>419</b>  | <b>22,376</b>                     | <b>\$745,567.39</b>                        |   |   |
|  |               |   |                                   |  |   |   |
| Supportive services support of travel training | Staff         | Total number of students in training                | Number of students trained 1-on-1 | Number of trips taken with students 1-on-1 | Number of trips taken with groups of students | Total hours spent training 1-on-1 and with groups of students |
| New supportive service contacts sites          | 2             |   |                                   |  |   |   |
| Transitional staff support only                | 3             |   |                                   |  |   |   |
| Transitional staff support and pass plan       | 120           | 344   | 50                                | 74   | 800   | 1,497   |
| <b>Total</b>                                   | <b>125</b>    |   |                                   |  |   |   |
|  |               |   |                                   |  |   |   |
| Ride Connection RideWise monthly costs:        |               |   |                                   |  |   |   |
| RideWise RC program monthly cost               | \$51,461.07   |   |                                   |  |   |   |
| Total trainer hours monthly                    | 866.50        |   |                                   |  |   |   |
| Ride Ambassador hours monthly                  | 78.75         |   |                                   |  |   |   |
| Value of volunteer hours monthly               | \$1,901.03    |   |                                   |  |   |   |
| Value of transitional staff hours monthly      | \$44,101.62   |   |                                   |  |   |   |

### RideWise Performance Report - YTD 2018

|  | Number Served  | Expected trips per week by unduplicated individuals | Expected annual trips             | Annual avoided cost                        |   |   |
|--|----------------|---|-----------------------------------|--|---|---|
| One-on-one travel training                     |                |   |                                   |  |   |   |
| One-on-one travel training work trips          | 196            | 1,272   | 66,144                            | \$2,203,918.08                             |   |   |
| One-on-one travel training general trips       | 129            | 382   | 19,864                            | \$661,868.48                               |   |   |
| Specialized travel training (contractor)       | 0              | 0   | 0                                 | \$0.00                                     |   |   |
| Phone or mail personalized travel training     | 0              | 0   | 0                                 | \$0.00                                     |   |   |
| Subtotal                                       | 325            | 1,654   |                                   | \$2,865,786.56                             |   |   |
| Group travel training with schools             | 585            | 0   | 2,136                             | \$71,185.51                                |   |   |
| Group travel training general                  | 751            | 0   | 2,743                             | \$91,385.16                                |   |   |
| Riders Club participants                       | 547            | 0   | 0                                 | \$0.00                                     |   |   |
| Subtotal                                       | 1,883          |   | 4,879                             | \$162,570.68                               |   |   |
| <b>Total</b>                                   | <b>2,208</b>   | <b>1,654</b>  | <b>4,879</b>                      | <b>\$3,028,357.24</b>                      |   |   |
|  |                |   |                                   |  |   |   |
| Supportive services support of travel training | Staff          | Total number of students in training                | Number of students trained 1-on-1 | Number of trips taken with students 1-on-1 | Number of trips taken with groups of students | Total hours spent training 1-on-1 and with groups of students |
| New supportive service contacts sites          | 49             | 0   | 0                                 | 0  | 0   | 0   |
| Transitional staff support only                | 34             | 0   | 0                                 | 0  | 0   | 0   |
| Transitional staff support and pass plan       | 1,501          | 3,770   | 479                               | 2,177                                      | 30,849  | 17,420  |
| <b>Total</b>                                   | <b>1,584</b>   |   |                                   |  |   |   |
|  |                |   |                                   |  |   |   |
| Ride Connection RideWise annual costs:         |                |   |                                   |  |   |   |
| RideWise RC program annual cost                | \$575,110.06   |   |                                   |  |   |   |
| Annual cost avoidance of trips                 | \$3,028,357.24 |   |                                   |  |   |   |
| Total cost avoidance                           | \$2,453,247.18 |   |                                   |  |   |   |
| Total trainer hours annual                     | 20,682         |   |                                   |  |   |   |
| Ride Ambassador hours annual                   | 513,195        |   |                                   |  |   |   |
| Value of volunteer hours annual                | 0              |   |                                   |  |   |   |
| Value of transitional staff hours annual       | 0              |   |                                   |  |   |   |