

Date: October 17, 2018

To: General Manager
Board of Directors

From: Timothy Kea
Budget & Grants Department

Subject: September 2018 Monthly Performance Report

The monthly systemwide ridership decreased 1.3% in September compared to prior year's level. Passenger revenue decreased 1.1% and operating costs per boarding increased 9.5% (from \$3.70 to \$4.05) compared to September 2017. The monthly Streetcar ridership increased 2.2% compared to September 2017.

1. Weekly system boardings increased 0.8% in September compared to prior year's level. Weekly boardings increased 0.5% on bus, 1.4% on MAX, but decreased 5.7% on WES and 3.0% on LIFT/Cab.
2. Weekday fixed route boardings were 312,590 in September, 1.1% above the prior year's level. Boardings increased 0.6% on bus, 1.9% on MAX, but decreased 5.7% on WES. Weekend fixed route boardings were flat on bus and decreased 0.2% on MAX.
3. The five MAX lines averaged a total of 123,700 weekday, 85,240 Saturday and 66,640 Sunday boardings in September. Weekday ridership on each of the five MAX lines averaged 55,370 on the Blue Line, 22,770 on the Red Line, 13,170 on the Yellow Line, 20,640 on the Green Line and 11,750 on the Orange Line. Total MAX ridership increased 1.8% during weekday peak and 1.9% during weekday off-peak periods, resulting in a 1.9% increase in weekday MAX ridership.

The MAX weekend ridership decreased 0.2% on Saturday and 0.3% on Sunday.

Overall, MAX weekly ridership in September increased 1.5% compared to last September.

4. Bus average of 187,240 weekday, 103,450 Saturday and 82,070 Sunday boardings in September. Bus ridership increased 2.1% during weekday peak time periods but decreased 0.1% during weekday off-peak time periods, resulting in a 0.6% increase in weekday bus ridership.

The total bus weekend ridership were flat, leading to a 0.5% increase in weekly bus ridership in September.

Bus weekly ridership increased 3.4% on frequent routes but decreased 3.0% on non-frequent routes compared to last September.

5. WES averaged 1,650 daily boardings in September, 5.7% below the prior year's level. In September, WES operated with 27 late trains, zero trains out of service, zero missed pullouts and one vehicle mechanical failure resulting in a 95.6% of trips made on time. WES train runs every 30 minutes on weekdays during the morning and afternoon rush hours and considered on-time if it arrives at the destination platform (Beaverton TC to Wilsonville) within 4 minutes of the published arrival time.
6. Weekly LIFT/Cab boardings decreased 3.0% in September. The weekday boardings decreased 3.8%, but increased 3.0% on the weekend compared to prior year's level.
7. September passenger revenues were \$8.9 million, which is 1.1% or \$99,600 below the prior year level.
8. Fixed Route Operating costs/boarding measures the direct cost of providing each ride. Operations costs are expenses for labor, energy and expendable supplies to provide transit service and to maintain vehicles and plant facilities. The average fixed route operating costs per boarding increased from \$3.33 to \$3.68, or 10.5% compared to September 2017.
9. Weekday Streetcar boardings averaged 3,612 on A-Loop, 3,064 on B-Loop and 8,751 on North South (NS) line in September. The weekday boardings increased 1.1% on A-Loop, 6.4% on NS, but decreased 1.3% on B-Loop compared to last September.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 83.0%, 80.0% and 84.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Sep 18	Sep 17	% Change	FY19-TD	FY18-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	85,710	88,000	-2.6%	84,533	84,910	-0.4%
Bus-Frequent Service*	<u>101,530</u>	<u>98,100</u>	3.5%	<u>94,813</u>	<u>94,770</u>	0.0%
Subtotal All Bus	187,240	186,100	0.6%	179,347	179,680	-0.2%
MAX	123,700	121,400	1.9%	122,723	122,370	0.3%
Commuter Rail	<u>1,650</u>	<u>1,750</u>	-5.7%	<u>1,620</u>	<u>1,700</u>	-4.7%
Fixed Route Total	312,590	309,300	1.1%	303,690	303,750	0.0%
<u>Paratransit</u>						
LIFT& Cabs	3,416	3,550	-3.8%	3,376	3,406	-0.9%
System Total	316,006	312,830	1.0%	307,066	307,156	0.0%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	493,900	509,100	-3.0%	490,755	493,673	-0.6%
Bus-Frequent Service*	<u>627,800</u>	<u>607,000</u>	3.4%	<u>589,727</u>	<u>590,967</u>	-0.2%
Subtotal All Bus	1,121,700	1,116,100	0.5%	1,080,482	1,084,640	-0.4%
MAX	770,400	759,400	1.4%	766,940	767,343	-0.1%
Commuter Rail	<u>8,250</u>	<u>8,750</u>	-5.7%	<u>8,100</u>	<u>8,525</u>	-5.0%
Fixed Route Total	1,900,350	1,884,240	0.9%	1,855,522	1,860,508	-0.3%
Frequent Bus % of Total Bus	56.0%	54.4%	1.6%	54.6%	54.5%	0.1%
<u>Paratransit</u>						
LIFT & Cabs	19,337	19,942	-3.0%	19,125	19,252	-0.7%
System Total	1,919,687	1,904,182	0.8%	1,874,647	1,879,760	-0.3%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$4.71	\$4.38	7.53%	\$4.63	\$4.25	8.94%
Bus-Frequent Service*	\$3.45	\$3.19	8.15%	\$3.36	\$3.10	8.39%
Subtotal All Bus	\$4.00	\$3.73	7.24%	\$3.93	\$3.62	8.56%
MAX	\$3.06	\$2.61	17.24%	\$2.99	\$2.65	12.83%
Commuter Rail	\$18.66	\$16.48	13.23%	\$16.32	\$16.50	-1.09%
Fixed Route Total	\$3.68	\$3.33	10.51%	\$3.59	\$3.28	9.45%
<u>Paratransit</u>						
LIFT & Cabs	\$41.82	\$39.19	6.71%	\$39.44	\$37.95	3.93%
System Total	\$4.05	\$3.70	9.46%	\$3.95	\$3.63	8.82%

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

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

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

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KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Sep 18	Sep 17	% Change	FY19-TD	FY18-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	312,590	309,300	1.06%	303,690	303,760	-0.02%
Avg. Weekday Originating Rides	243,263	240,649	1.09%	236,400	236,430	-0.01%
Monthly Boarding Rides/Rev. Hour	52.15	53.81	-3.09%	51.98	54.00	-3.74%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	23.30%	26.19%	-2.88%	23.89%	26.99%	-3.10%
System Cost/Boarding Ride	\$4.85	\$4.36	11.24%	\$4.68	\$4.28	9.35%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$182.59	\$175.14	4.25%	\$176.45	\$172.46	2.31%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.85%	89.39%	0.46%	89.74%	89.59%	0.15%
Bus & Rail Maintenance Attendance	94.96%	94.53%	0.43%	94.77%	94.29%	0.48%
WES Maintenance & Admin Attendance	96.09%	97.83%	-1.74%	95.43%	94.01%	1.41%
Weekly Boarding Rides Per Full Time Employee	638.4	669.3	-4.61%	625.4	660.3	-5.28%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	12,815	14,660	-12.59%	13,840	14,148	-2.18%
Bus Collisions/100,000 Miles	2.75	3.21	-14.33%	2.87	2.83	1.41%
Bus % Maintained Pullouts	99.91%	99.97%	-0.06%	99.85%	99.92%	-0.07%
Bus On-Time Performance(1)	85.80%	82.60%	3.20%	85.67%	83.33%	2.33%
MAX Car Miles/Svc Delay Defects(2)	10,594	9,852	7.53%	10,802	8,613	25.41%
MAX Collisions/100,000 Miles	1.31	0.80	63.75%	1.37	1.29	6.20%
MAX % Maintained Pullouts	100.00%	100.00%	0.00%	99.89%	99.98%	-0.09%
MAX On-Time Performance(1)	89.20%	87.20%	2.00%	87.83%	85.57%	2.27%
WES Miles/Relevant Failure	8,938	4,704	90.01%	9,780	9,682	1.01%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	100.00%	100.00%	0.00%	99.01%	98.02%	0.99%
WES On-Time Performance(1)	95.60%	97.50%	-1.90%	92.70%	93.47%	-0.77%

(1) By departures at route timepoints

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

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STREETCAR PERFORMANCE REPORT (1)

12 Month Average

Streetcar Operation	Sep 18	Aug 18	Sep 17	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	3,612	3,376	3,573	3,640	3,420
B-Loop Boardings	3,064	2,810	3,104	3,154	3,271
North South Line Boarding	8,751	8,387	8,228	8,302	8,512
Average Weekend Ridership					
A-Loop Boardings	4,984	4,778	5,032	4,869	4,604
B-Loop Boardings	4,565	4,680	4,904	4,563	4,524
North South Line Boarding	11,823	11,441	10,500	11,137	11,049
Average Weekly Ridership					
A-Loop Boardings	23,044	21,658	22,897	23,070	21,704
B-Loop Boardings	19,885	18,730	20,424	20,333	20,877
North South Line Boarding	55,578	53,376	51,640	52,645	53,609
Monthly Ridership					
A-Loop Boardings	96,488	96,760	97,550	99,781	93,557
B-Loop Boardings	83,753	83,350	87,438	87,890	90,184
North South Line Boarding	232,399	238,665	218,784	227,794	230,944
A-Loop Boardings/Rev Hour	65.0	61.5	57.1	60.5	57.3
B-Loop Boardings/Rev Hour	58.5	50.7	51.5	53.6	58.7
North South Boardings/Rev Hour	95.2	87.9	83.8	86.6	97.5
System Boardings/Rev Hour	77.0	70.6	67.1	70.1	73.3
Service					
Vehicle Revenue Hours	5,356	5,935	6,017	5,930	5,658
Vehicle Revenue Miles	32,279	35,691	36,346	35,165	34,497
Service Quality					
A-Loop On-Time Performance	83.00%	86.00%	84.00%	83.58%	80.42%
B-Loop On-Time Performance	80.00%	76.00%	81.00%	79.08%	74.08%
North South On-Time Performance	84.00%	85.00%	85.00%	83.92%	82.67%
Operator Attendance	87.82%	88.47%	94.43%	89.27%	92.48%
Excused Absence	0.24%	0.36%	0.25%	0.29%	0.67%
Family Leave	0.60%	0.94%	1.67%	1.91%	1.90%
Unexcused Absence	0.00%	0.03%	0.00%	0.10%	0.07%
Sick Leave	7.56%	7.94%	2.89%	6.24%	4.17%
Industrial Injury	3.08%	1.23%	0.00%	1.45%	0.05%
Contractual Absence	0.70%	1.04%	0.76%	0.74%	0.66%
Maintenance Attendance	94.79%	92.22%	96.44%	94.16%	97.07%
Excused Absence	0.00%	0.00%	0.05%	0.00%	0.05%
Family Leave	0.00%	0.38%	0.40%	2.15%	0.35%
Unexcused Absence	0.09%	0.00%	0.00%	0.01%	0.00%
Sick Leave	4.65%	5.53%	3.11%	3.11%	2.13%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	0.47%	1.88%	0.00%	0.57%	0.39%
Overall Attendance	89.29%	89.22%	94.81%	90.32%	93.44%