

Date: February 16, 2018

To: General Manager
Board of Directors

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

Subject: January 2018 Monthly Performance Report

The monthly systemwide ridership decreased 1.4% in January compared to prior year's level. Passenger revenue decreased 1.1% and operations costs per boarding increased 14.7% (from \$3.47 to \$3.98) compared to January 2017. The monthly Streetcar information will be released after automatic passenger counts have been resolved.

1. Weekly system boardings decreased 3.6% in January compared to prior year's level. Weekly boardings decreased 3.4% on bus, 4.4% on MAX, 5.0% on WES, but increased 25.3% on LIFT/Cab due to the relative mild winter weather compared to last winter.
2. Weekday fixed route boardings were 304,730 in January, 1.4% below the prior year's level. Boardings decreased 1.0% on bus, 1.9% on MAX and 4.8% on WES. Weekend fixed route boardings decreased 14.3% on bus and 14.2% on MAX.
3. The five MAX lines averaged a total of 117,980 weekday, 73,620 Saturday and 60,140 Sunday boardings in January. Weekday ridership on each of the five MAX lines averaged 53,270 on the Blue Line, 19,090 on the Red Line, 13,200 on the Yellow Line, 20,280 on the Green Line and 12,140 on the Orange Line. Total MAX ridership decreased 5.4% during weekday peak and flat during weekday off-peak periods, resulting in a 1.9% decrease in weekday MAX ridership. The weekend ridership decreased 21.1% on Saturday and 3.9% on Sunday, leading to a 4.5% decrease in weekly MAX rides in January.
4. Weekday bus boardings decreased 1.0% in January, decreased in weekday peak time periods of 4.5%, but increased 0.9% in weekday off-peak time periods. Total weekend boardings decreased 14.3%, resulting in a 1.0% decrease in weekly bus rides. Weekly boardings decreased 5.8% on frequent routes and 0.3% on non-frequent routes.
5. WES averaged 1,600 daily boardings in January, 5.0% below the prior year's level. In January, WES operated with 13 late trains, zero out of service trains, zero missed pullouts, and zero vehicle mechanical failures, resulting in a 98.2% 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 increased 25.3% in January. The weekday and weekend boardings also increased 24.3% and 34.1%, respectively compared to prior year's level.

7. January passenger revenues were \$9.3 million, which is 1.1% below the prior year level.
8. Fixed Route Operations cost/boarding measures the direct cost of providing each ride. Operations costs are expenses for labor, energy and expendable supplies to provide transit service and to maintain vehicles and plant facilities. The average fixed route operations costs per boarding increased from \$3.17 to \$3.62, or 14.2% compared to January 2017.

SYSTEM RIDERSHIP SUMMARY

Measure	Jan 18	Jan 17	% Change	FY18-TD	FY17-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	87,910	86,600	1.5%	85,747	85,510	0.3%
Bus-Frequent Service*	<u>97,240</u>	<u>100,400</u>	-3.1%	<u>95,433</u>	<u>97,900</u>	-2.5%
Subtotal All Bus	185,150	187,000	-1.0%	181,180	183,410	-1.2%
MAX	117,980	120,300	-1.9%	120,607	123,700	-2.5%
Commuter Rail	<u>1,600</u>	<u>1,680</u>	-4.8%	<u>1,668</u>	<u>1,770</u>	-5.8%
Fixed Route Total	304,730	309,000	-1.4%	303,455	308,880	-1.8%
<u>Paratransit</u>						
LIFT& Cabs	3,520	2,832	24.3%	3,477	3,432	1.3%
System Total	308,250	311,817	-1.1%	306,932	312,312	-1.7%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	504,000	505,700	-0.3%	495,423	494,757	0.1%
Bus-Frequent Service*	<u>597,100</u>	<u>633,900</u>	-5.8%	<u>590,839</u>	<u>607,771</u>	-2.8%
Subtotal All Bus	1,101,100	1,139,600	-3.4%	1,086,261	1,102,529	-1.5%
MAX	723,700	757,400	-4.4%	749,327	770,460	-2.7%
Commuter Rail	<u>8,000</u>	<u>8,420</u>	-5.0%	<u>8,339</u>	<u>8,861</u>	-5.9%
Fixed Route Total	1,832,800	1,905,425	-3.8%	1,843,928	1,881,849	-2.0%
Frequent Bus % of Total Bus	54.2%	55.6%	-1.4%	54.4%	55.1%	-0.7%
<u>Paratransit</u>						
LIFT & Cabs	19,785	15,790	25.3%	19,628	19,327	1.6%
System Total	1,852,585	1,921,215	-3.6%	1,863,556	1,901,176	-2.0%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$4.54	\$4.03	12.66%	\$4.32	\$4.05	6.67%
Bus-Frequent Service*	\$3.34	\$3.00	11.33%	\$3.15	\$2.96	6.42%
Subtotal All Bus	\$3.89	\$3.45	12.75%	\$3.68	\$3.44	6.98%
MAX	\$3.05	\$2.60	17.31%	\$2.78	\$2.55	9.02%
Commuter Rail	\$19.69	\$17.12	15.01%	\$17.12	\$15.99	7.07%
Fixed Route Total	\$3.62	\$3.17	14.20%	\$3.37	\$3.13	7.67%
<u>Paratransit</u>						
LIFT & Cabs	\$36.80	\$39.28	-6.31%	\$37.72	\$36.26	4.03%
System Total	\$3.98	\$3.47	14.70%	\$3.73	\$3.46	7.80%

* 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.

i

KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Jan 18	Jan 17	% Change	FY18-TD	FY17-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	304,730	309,000	-1.38%	303,460	308,890	-1.76%
Avg. Weekday Originating Rides	237,084	240,402	-1.38%	236,160	240,400	-1.76%
Monthly Boarding Rides/Rev. Hour	52.55	56.10	-6.32%	53.03	54.71	-3.07%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	24.05%	26.75%	-2.70%	26.18%	28.56%	-2.38%
System Cost/Boarding Ride	\$4.74	\$4.23	12.06%	\$4.43	\$4.13	7.26%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$181.64	\$181.06	0.32%	\$171.43	\$172.44	-0.59%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	88.64%	87.31%	1.33%	89.45%	89.49%	-0.04%
Bus & Rail Maintenance Attendance	93.72%	93.70%	0.02%	94.15%	94.25%	-0.10%
WES Maintenance & Admin Attendance	94.22%	95.77%	-1.55%	93.96%	95.20%	-1.24%
Weekly Boarding Rides Per Full Time Employee	645.4	683.3	-5.55%	651.7	683.4	-4.64%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	15,550	9,253	68.05%	14,542	10,815	34.46%
Bus Collisions/100,000 Miles	1.97	6.07	-67.55%	2.67	3.30	-19.09%
Bus % Maintained Pullouts	99.94%	99.58%	0.36%	99.93%	99.85%	0.08%
Bus On-Time Performance(1)	88.60%	75.20%	13.40%	85.01%	79.54%	5.47%
MAX Car Miles/Svc Delay Defects(2)	9,568	8,336	14.78%	9,258	7,566	22.36%
MAX Collisions/100,000 Miles	2.05	2.84	-27.82%	1.43	1.69	-15.38%
MAX % Maintained Pullouts	99.95%	99.95%	0.00%	99.96%	99.63%	0.34%
MAX On-Time Performance(1)	90.00%	79.10%	10.90%	87.54%	83.46%	4.09%
WES Miles/Relevant Failure	10,349	3,244	219.05%	9,832	9,822	0.11%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	100.00%	98.51%	1.49%	98.88%	99.09%	-0.21%
WES On-Time Performance(1)	98.20%	95.60%	2.60%	95.23%	94.46%	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).

TK

ii