

**Date:** May 17, 2016

**To:** General Manager  
Board of Directors

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

**Subject:** April 2016 Monthly Performance Report

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The monthly systemwide ridership decreased 2.0% in April (Bus, WES, and LIFT/Cab down 7.5%, 5.1%, 1.2% respectively and MAX up 7.5%) compared to prior year's level. Passenger revenues decreased 0.7% compared to April 2015. Average gas price for April was relatively low compared to same time last year.

1. Weekly system rides decreased 0.5% in April compared to prior year's level. Weekly boardings declined (5.9% on buses, 0.5% on WES) however increased 1.5% on LIFT/Cab and 8.6% on MAX. Excluding MAX Orange Line, the weekly boardings on MAX were down 0.8%.
2. Weekday fixed route boardings were 329,420 in April, 0.8% below the prior year's level. Boardings decreased 6.4% on bus, and 0.5% on WES commuter rail, but increased 8.9% on MAX. Weekend ridership decreased 3.6% on buses, and increased 7.4% on MAX. Overall weekly system fixed route boardings were 0.5% below the prior year's level.
3. The five MAX lines averaged a total of 130,400 weekday, 91,966 Saturday, and 68,100 Sunday boardings in April. Weekday ridership on each of the five MAX lines averaged 60,900 on the Blue Line, 21,100 on the Red Line, 14,500 on the Yellow Line, 22,100 on the Green Line, and 11,800 on the Orange Line. Total MAX ridership increased 12.5% during peak and 7.3% in off-peak periods, resulting in a 8.9% weekday ridership increase in April. Total weekend ridership also increased (5.7% Saturday, 9.7% Sunday), leading to a 8.6% increase in weekly MAX rides in April. The overall increase is contributed by the Orange Line which began service in September 2015.
4. Weekday bus ridership decreased 6.4% in April, with declines in peak of 5.3% and 6.9% in off-peak time periods. Overall weekend boardings decreased 3.6%, resulting in a 5.9% decline in weekly bus rides. Weekly boardings decreased 4.6% on frequent routes, and 7.5% on non-frequent routes. Bus weekday ridership decreased on average of 3.3% per month since the decline began in April 2015.
5. WES averaged 1,820 daily boardings in April, a 0.5% decrease compared to the prior year's level. WES operated with 10 late trains (due to DMU generator overheat, and Positive Train

Control project-software glitches), zero out of service trains, and one vehicle mechanical failure, which lead to 98.5% of trips made on time in April. WES train is 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 1.5% in April, weekday boardings increased 1.9% and weekend boardings decreased 1.5%, compared to prior year. LIFT/Cab average fiscal year-to-date operations cost per boarding increased 1.8% compared to the prior fiscal year-to-date's level.
7. April passenger revenues were \$9.91 million, which is 0.7% below the prior year level. The fiscal year-to-date passenger revenues were up 1.4% or \$1.3 million compared to the prior fiscal year-to-date's level.

## SYSTEM RIDERSHIP SUMMARY

Measure	Apr 16	Apr 15	% Change	FY16-TD	FY15-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	91,300	98,900	-7.7%	90,220	94,510	-4.5%
Bus-Frequent Service*	<u>105,900</u>	<u>111,700</u>	-5.2%	<u>103,940</u>	<u>108,140</u>	-3.9%
Subtotal All Bus	197,200	210,600	-6.4%	194,160	202,650	-4.2%
MAX	130,400	119,700	8.9%	123,950	117,390	5.6%
Commuter Rail	<u>1,820</u>	<u>1,830</u>	-0.5%	<u>1,779</u>	<u>1,870</u>	-4.9%
Fixed Route Total	329,420	332,100	-0.8%	319,889	321,910	-0.6%
<b><u>Paratransit</u></b>						
LIFT& Cabs	3,771	3,699	1.9%	3,638	3,575	1.8%
<b>System Total</b>	<b>333,191</b>	<b>335,829</b>	<b>-0.8%</b>	<b>323,527</b>	<b>325,485</b>	<b>-0.6%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	526,700	569,300	-7.5%	520,260	546,210	-4.8%
Bus-Frequent Service*	<u>654,600</u>	<u>686,300</u>	-4.6%	<u>640,900</u>	<u>663,850</u>	-3.5%
Subtotal All Bus	1,181,300	1,255,600	-5.9%	1,161,160	1,210,060	-4.0%
MAX	812,100	747,600	8.6%	772,351	729,901	5.8%
Commuter Rail	<u>9,100</u>	<u>9,150</u>	-0.5%	<u>8,893</u>	<u>9,368</u>	-5.1%
Fixed Route Total	2,002,466	2,012,350	-0.5%	1,942,404	1,949,329	-0.4%
Frequent Bus % of Total Bus	55.4%	54.7%	0.8%	55.2%	54.9%	0.3%
<b><u>Paratransit</u></b>						
LIFT & Cabs	21,265	20,942	1.5%	20,479	20,192	1.4%
<b>System Total</b>	<b>2,023,731</b>	<b>2,033,292</b>	<b>-0.5%</b>	<b>1,962,883</b>	<b>1,969,521</b>	<b>-0.3%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$3.66	\$3.13	16.93%	\$3.55	\$3.33	6.61%
Bus-Frequent Service*	\$2.68	\$2.28	17.54%	\$2.59	\$2.37	9.28%
Subtotal All Bus	\$3.12	\$2.67	16.85%	\$3.02	\$2.80	7.86%
MAX	\$2.36	\$2.01	17.41%	\$2.32	\$2.10	10.48%
Commuter Rail	\$14.83	\$12.56	18.07%	\$15.03	\$13.08	14.91%
Fixed Route Total	\$2.86	\$2.47	15.79%	\$2.80	\$2.59	8.11%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$33.07	\$31.92	3.60%	\$32.95	\$32.36	1.82%
<b>System Total</b>	<b>\$3.18</b>	<b>\$2.78</b>	<b>14.39%</b>	<b>\$3.11</b>	<b>\$2.89</b>	<b>7.61%</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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## KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Apr 16	Apr 15	% Change	FY16-TD	FY15-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	329,420	332,100	-0.81%	319,890	321,910	-0.63%
Monthly Boarding Rides						
Per Revenue Hour	58.48	61.39	-4.73%	57.09	60.19	-5.15%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	29.40%	34.15%	-4.75%	30.80%	32.83%	-2.03%
System Cost/Boarding Ride	\$3.91	\$3.32	17.77%	\$3.77	\$3.47	8.65%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$173.72	\$156.73	10.84%	\$163.23	\$161.32	1.18%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator						
Attendance	89.75%	89.71%	0.04%	90.26%	89.83%	0.43%
Bus & Rail Maintenance						
Attendance	95.17%	94.56%	0.61%	94.38%	93.79%	0.60%
WES Maintenance & Admin						
Attendance	96.24%	97.02%	-0.78%	91.93%	94.44%	-2.51%
Weekly Boarding Rides						
Per Full Time Employee	746.0	798.7	-6.59%	732.2	784.3	-6.64%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical						
Failures - Lost Service	9,301	12,254	-24.10%	11,480	10,169	12.89%
Bus Collisions/100,000 Miles	3.35	2.20	52.27%	2.78	2.24	24.11%
Bus % Maintained Pullouts	100.00%	99.98%	0.02%	100.00%	99.99%	0.00%
Bus On-Time Performance(1)	81.10%	81.40%	-0.30%	80.54%	80.71%	-0.17%
MAX Car Miles/Svce Related Repair	2,277	3,146	-27.61%	2,375	2,886	-17.68%
MAX Collisions/100,000 Miles	1.06	0.91	16.48%	1.76	1.09	61.47%
MAX % Maintained Pullouts	99.95%	99.76%	0.19%	99.84%	99.41%	0.44%
MAX On-Time Performance(1)	82.20%	84.10%	-1.90%	79.57%	81.03%	-1.46%
WES Miles/Relevant Failure	9,878	10,349	-4.55%	9,994	9,967	0.27%
WES Collisions	0.00	0.00	N/A	0.10	0.10	0.00%
WES % Maintained Trips	100.00%	100.00%	0.00%	99.28%	99.47%	-0.19%
WES On-Time Performance(1)	98.50%	99.00%	-0.50%	94.54%	96.70%	-2.16%

(1) By departures at route timepoints

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