

Date: August 22, 2018

To: General Manager
Board of Directors

From: Timothy Kea
Budget & Grants Department

Subject: July 2018 Monthly Performance Report

The monthly systemwide ridership increased 0.1% in July compared to prior year's level. Passenger revenue decreased 4.1% and operating costs per boarding increased 7.9% (from \$3.53 to \$3.81) compared to July 2017. The monthly Streetcar ridership increased 2.2% compared to July 2017.

1. Weekly system boardings decreased 1.2% in July compared to prior year's level. Weekly boardings decreased 1.4% on bus, 0.8% on MAX, 5.5% on WES and 4.6% on LIFT/Cab.
2. Weekday fixed route boardings were 300,560 in July, 0.9% below the prior year's level. Boardings decreased 1.2% on bus, 0.4% on MAX and 5.2% on WES. Weekend fixed route boardings decreased 2.2% on bus and 2.3% on MAX.
3. The five MAX lines averaged a total of 123,450 weekday, 90,320 Saturday and 66,880 Sunday boardings in July. Weekday ridership on each of the five MAX lines averaged 56,750 on the Blue Line, 22,190 on the Red Line, 13,100 on the Yellow Line, 19,760 on the Green Line and 11,650 on the Orange Line. Total MAX ridership increased 2.1% during weekday peak but decreased 1.6% during weekday off-peak periods, resulting in a 0.4% decrease in weekday MAX ridership.

The MAX weekend ridership increased 0.9% on Saturday but decreased 6.4% on Sunday.

Overall, MAX weekly ridership in July decreased 0.8% compared to last July.

4. Bus average of 175,480 weekday, 102,011 Saturday and 88,425 Sunday boardings in July. Bus ridership decreased 1.3% during weekday peak time periods and 1.1% during weekday off-peak time periods, resulting in a 1.2% decrease in weekday bus ridership.

The total bus weekend ridership decreased 2.2%, leading to a 1.4% decrease in weekly bus ridership in July.

Bus weekly ridership decreased 2.7% on frequent routes but increased 0.2% on non-frequent routes compared to last July.

5. WES averaged 1,630 daily boardings in July, 5.5% below the prior year's level. In July, WES operated with 82 late trains, 10 trains out of service, zero missed pullouts and zero vehicle mechanical failure, resulting in a 85.9% 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 4.6% in July. The weekday boardings decreased 5.2%, but increased 0.6% on the weekend compared to prior year's level.
7. July passenger revenues were \$9.0 million, which is 4.1% or \$387,476 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 \$3.19 to \$3.44, or 7.8% compared to July 2017.
9. Weekday Streetcar boardings averaged 3,778 on A-Loop, 3,368 on B-Loop and 8,510 on North South (NS) line in July. The weekday boardings increased 9.1% on A-Loop, 3.1% on NS but decreased 2.3% on B-Loop compared to last July.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 84.0%, 81.0% and 85.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Jul 18	Jul 17	% Change	FY19-TD	FY18-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	84,000	83,900	0.1%	84,000	83,890	0.1%
Bus-Frequent Service*	<u>91,480</u>	<u>93,700</u>	-2.4%	<u>91,480</u>	<u>93,690</u>	-2.4%
Subtotal All Bus	175,480	177,600	-1.2%	175,480	177,580	-1.2%
MAX	123,450	124,000	-0.4%	123,450	123,970	-0.4%
Commuter Rail	<u>1,630</u>	<u>1,720</u>	-5.2%	<u>1,630</u>	<u>1,720</u>	-5.2%
Fixed Route Total	300,560	303,300	-0.9%	300,560	303,270	-0.9%
<u>Paratransit</u>						
LIFT& Cabs	3,336	3,519	-5.2%	3,336	3,519	-5.2%
System Total	303,896	306,794	-0.9%	303,896	306,789	-0.9%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	489,300	488,300	0.2%	489,306	488,280	0.2%
Bus-Frequent Service*	<u>570,500</u>	<u>586,200</u>	-2.7%	<u>570,530</u>	<u>586,160</u>	-2.7%
Subtotal All Bus	1,059,800	1,074,500	-1.4%	1,059,836	1,074,440	-1.4%
MAX	774,400	780,800	-0.8%	774,450	780,830	-0.8%
Commuter Rail	<u>8,150</u>	<u>8,620</u>	-5.5%	<u>8,150</u>	<u>8,625</u>	-5.5%
Fixed Route Total	1,842,436	1,863,895	-1.2%	1,842,436	1,863,895	-1.2%
Frequent Bus % of Total Bus	53.8%	54.6%	-0.7%	53.8%	54.6%	-0.7%
<u>Paratransit</u>						
LIFT & Cabs	18,897	19,799	-4.6%	18,897	19,799	-4.6%
System Total	1,861,333	1,883,694	-1.2%	1,861,333	1,883,694	-1.2%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$4.56	\$4.16	9.62%	\$4.56	\$4.16	9.62%
Bus-Frequent Service*	\$3.32	\$3.05	8.85%	\$3.32	\$3.05	8.85%
Subtotal All Bus	\$3.89	\$3.55	9.58%	\$3.89	\$3.55	9.58%
MAX	\$2.70	\$2.57	5.06%	\$2.70	\$2.57	5.06%
Commuter Rail	\$16.99	\$16.46	3.22%	\$16.99	\$16.46	3.22%
Fixed Route Total	\$3.44	\$3.19	7.84%	\$3.44	\$3.19	7.84%
<u>Paratransit</u>						
LIFT & Cabs	\$39.47	\$36.56	7.96%	\$39.47	\$36.56	7.96%
System Total	\$3.81	\$3.53	7.93%	\$3.81	\$3.53	7.93%

* 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)

	Jul 18	Jul 17	% Change	FY19-TD	FY18-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	300,560	303,300	-0.90%	300,560	303,280	-0.90%
Avg. Weekday Originating Rides	234,006	236,095	-0.88%	234,010	236,100	-0.89%
Monthly Boarding Rides/Rev. Hour	52.06	54.16	-3.88%	52.06	54.16	-3.88%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	25.46%	29.10%	-3.64%	25.46%	29.10%	-3.64%
System Cost/Boarding Ride	\$4.41	\$4.09	7.82%	\$4.41	\$4.09	7.82%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$165.42	\$165.86	-0.27%	\$165.42	\$165.86	-0.27%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.91%	89.78%	0.13%	89.91%	89.78%	0.13%
Bus & Rail Maintenance Attendance	94.75%	94.65%	0.10%	94.75%	94.65%	0.10%
WES Maintenance & Admin Attendance	95.97%	93.56%	2.42%	95.97%	93.56%	2.42%
Weekly Boarding Rides Per Full Time Employee	624.5	662.0	-5.67%	624.5	662.0	-5.67%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	14,492	13,399	8.16%	14,492	13,399	8.16%
Bus Collisions/100,000 Miles	2.60	3.10	-16.13%	2.60	3.10	-16.13%
Bus % Maintained Pullouts	99.80%	99.92%	-0.12%	99.80%	99.92%	-0.12%
Bus On-Time Performance(1)	85.80%	83.20%	2.60%	85.80%	83.20%	2.60%
MAX Car Miles/Svc Delay Defects(2)	10,715	9,402	13.96%	10,715	9,402	13.96%
MAX Collisions/100,000 Miles	1.02	0.77	32.47%	1.02	0.77	32.47%
MAX % Maintained Pullouts	99.79%	99.95%	-0.16%	99.79%	99.95%	-0.16%
MAX On-Time Performance(1)	87.50%	86.20%	1.30%	87.50%	86.20%	1.30%
WES Miles/Relevant Failure	9,731	9,408	3.43%	9,731	9,408	3.43%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	98.51%	100.00%	-1.49%	98.51%	100.00%	-1.49%
WES On-Time Performance(1)	85.90%	96.30%	-10.40%	85.90%	96.30%	-10.40%

(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	Jul 18	Jun 18	Jul 17	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	3,778	3,643	3,463	3,645	3,364
B-Loop Boardings	3,368	3,065	3,467	3,205	3,275
North South Line Boarding	8,510	8,181	8,252	8,245	8,506
Average Weekend Ridership					
A-Loop Boardings	5,032	4,988	4,812	4,881	4,533
B-Loop Boardings	4,945	5,054	4,926	4,623	4,478
North South Line Boarding	11,982	11,481	12,777	11,084	11,267
Average Weekly Ridership					
A-Loop Boardings	23,922	23,203	22,127	23,107	21,355
B-Loop Boardings	21,785	20,379	22,261	20,646	20,852
North South Line Boarding	54,532	52,386	54,037	52,310	53,794
Monthly Ridership					
A-Loop Boardings	104,498	99,417	95,953	100,091	92,062
B-Loop Boardings	95,453	87,639	96,723	89,412	90,053
North South Line Boarding	238,620	224,865	236,454	226,592	231,924
A-Loop Boardings/Rev Hour	66.6	59.2	53.2	59.4	56.2
B-Loop Boardings/Rev Hour	60.9	53.0	54.8	53.5	58.5
North South Boardings/Rev Hour	91.1	87.7	92.3	86.0	98.4
System Boardings/Rev Hour	76.2	69.9	70.0	69.4	73.2
Service					
Vehicle Revenue Hours	5,756	5,896	6,129	5,999	5,658
Vehicle Revenue Miles	34,672	35,590	37,529	35,630	34,546
Service Quality					
A-Loop On-Time Performance	84%	83%	82%	84%	79.50%
B-Loop On-Time Performance	81%	79%	75%	79%	74.00%
North South On-Time Performance	85%	84%	79%	84%	82.58%
Operator Attendance	87.28%	88.57%	93.86%	90.10%	92.44%
Excused Absence	0.27%	0.12%	0.34%	0.31%	0.66%
Family Leave	2.11%	1.86%	1.41%	2.29%	1.72%
Unexcused Absence	0.25%	0.00%	0.23%	0.11%	0.06%
Sick Leave	6.64%	6.57%	3.86%	5.40%	4.44%
Industrial Injury	1.41%	1.86%	0.00%	1.09%	0.05%
Contractual Absence	2.03%	1.02%	0.30%	0.71%	0.62%
Maintenance Attendance	91.54%	92.14%	97.44%	94.41%	97.41%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.05%
Family Leave	0.93%	4.79%	0.73%	2.15%	0.67%
Unexcused Absence	0.00%	0.00%	0.00%	0.00%	0.00%
Sick Leave	7.53%	2.59%	1.37%	2.94%	1.46%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	0.00%	0.48%	0.46%	0.49%	0.40%
Overall Attendance	88.14%	89.27%	94.63%	91.03%	93.46%