

Date: January 16, 2019

To: General Manager
Board of Directors

From: Timothy Kea
Budget & Grants Department

Subject: December 2018 Monthly Performance Report

The monthly systemwide ridership decreased 1.4% in December compared to prior year's level. Passenger revenue decreased 12.4% and operating costs per boarding increased 12.1% (from \$4.13 to \$4.63) compared to December 2017. The monthly Streetcar ridership decreased 6.7% compared to December 2017.

1. Weekly system boardings decreased 1.4% in December compared to prior year's level. Weekly boardings decreased 1.8% on bus, 0.9% on MAX, 5.8% on WES and 4.0% on LIFT/Cab.
2. Weekday fixed route boardings were 278,330 in December, 1.7% below the prior year's level. Boardings decreased 2.1% on bus, 1.1% on MAX, 5.8% on WES. Weekend fixed route boardings decreased 0.3% on bus, but no change on MAX.
3. The five MAX lines averaged a total of 110,920 weekday, 81,330 Saturday and 60,450 Sunday boardings in December. Weekday ridership on each of the five MAX lines averaged 49,420 on the Blue Line, 20,790 on the Red Line, 11,630 on the Yellow Line, 18,580 on the Green Line and 10,500 on the Orange Line. Total MAX ridership increased 1.5% during weekday peak, but decreased 2.3% during weekday off-peak periods, resulting in a 1.1% decrease in weekday MAX ridership.

The MAX weekend ridership increased 1.7% on Saturday, but decreased 2.1% on Sunday.

Overall, MAX weekly ridership in December decreased 0.9% compared to last December.

4. Bus average of 165,950 weekday, 96,380 Saturday and 75,590 Sunday boardings in December. Bus ridership decreased 1.4% during weekday peak time periods and 2.3% during weekday off-peak time periods, resulting in a 2.1% decrease in weekday bus ridership.

The total bus weekend ridership decreased 0.3%, leading to a 1.8% decrease in weekly bus ridership in December.

Bus weekly ridership increased 0.8% on frequent routes, but decreased 4.9% on non-frequent routes compared to last December.

5. WES averaged 1,250 daily boardings in December, 19.4% below the prior year's level. In December, WES operated with 13 late trains, 96 trains out of service, zero missed pullouts and zero vehicle mechanical failure resulting in a 84.4% 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 4.0% in December. The weekday boardings decreased 5.3%, but increased 6.3% on the weekend compared to prior year's level.
7. December passenger revenues were \$8.1 million, which is 12.4% 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 \$3.75 to \$4.26, or 13.6% compared to December 2017.
9. Weekday Streetcar boardings averaged 2,531 on A-Loop, 2,286 on B-Loop and 7,287 on North South (NS) line in December. The weekday boardings decreased 22.8% on A-Loop, 17.9% on B-Loop, but increased 1.3% on NS compared to last December.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 81.0%, 78.0% and 87.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Dec 18	Dec 17	% Change	FY19-TD	FY18-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	75,450	79,400	-5.0%	83,662	85,390	-2.0%
Bus-Frequent Service*	<u>90,500</u>	<u>90,100</u>	0.4%	<u>96,162</u>	<u>95,130</u>	1.1%
Subtotal All Bus	165,950	169,500	-2.1%	179,823	180,520	-0.4%
MAX	110,920	112,200	-1.1%	121,183	121,040	0.1%
Commuter Rail	<u>1,460</u>	<u>1,550</u>	-5.8%	<u>1,572</u>	<u>1,680</u>	-6.4%
Fixed Route Total	278,330	283,200	-1.7%	302,578	303,240	-0.2%
<u>Paratransit</u>						
LIFT& Cabs	3,211	3,390	-5.3%	3,333	3,470	-3.9%
System Total	281,541	286,540	-1.7%	305,911	306,710	-0.3%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	437,700	460,400	-4.9%	483,774	493,987	-2.1%
Bus-Frequent Service*	<u>564,000</u>	<u>559,300</u>	0.8%	<u>596,350</u>	<u>589,795</u>	1.1%
Subtotal All Bus	1,001,700	1,019,700	-1.8%	1,080,124	1,083,782	-0.3%
MAX	696,400	702,600	-0.9%	754,303	753,605	0.1%
Commuter Rail	<u>7,300</u>	<u>7,750</u>	-5.8%	<u>7,858</u>	<u>8,396</u>	-6.4%
Fixed Route Total	1,705,400	1,729,970	-1.4%	1,842,286	1,845,783	-0.2%
Frequent Bus % of Total Bus	56.3%	54.8%	1.5%	55.2%	54.4%	0.8%
<u>Paratransit</u>						
LIFT & Cabs	18,373	19,130	-4.0%	18,960	19,602	-3.3%
System Total	1,723,773	1,749,100	-1.4%	1,861,246	1,865,385	-0.2%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$5.48	\$4.88	12.30%	\$4.75	\$4.28	10.98%
Bus-Frequent Service*	\$3.89	\$3.51	10.83%	\$3.43	\$3.12	9.94%
Subtotal All Bus	\$4.57	\$4.12	10.92%	\$4.02	\$3.64	10.44%
MAX	\$3.67	\$3.05	20.33%	\$3.15	\$2.72	15.81%
Commuter Rail	\$17.18	\$20.37	-15.66%	\$17.29	\$16.69	3.59%
Fixed Route Total	\$4.26	\$3.75	13.60%	\$3.71	\$3.32	11.75%
<u>Paratransit</u>						
LIFT & Cabs	\$39.98	\$39.38	1.52%	\$39.09	\$37.87	3.22%
System Total	\$4.63	\$4.13	12.11%	\$4.07	\$3.68	10.60%

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

TK

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)

	Dec 18	Dec 17	% Change	FY19-TD	FY18-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	278,330	283,200	-1.72%	302,580	303,240	-0.22%
Avg. Weekday Originating Rides	216,622	220,349	-1.69%	235,510	236,000	-0.21%
Monthly Boarding Rides/Rev. Hour	46.53	49.27	-5.56%	51.07	53.11	-3.84%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	19.40%	25.97%	-6.57%	23.13%	26.99%	-3.86%
System Cost/Boarding Ride	\$5.67	\$4.92	15.24%	\$4.84	\$4.37	10.76%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$191.29	\$180.85	5.77%	\$179.53	\$173.29	3.60%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	90.01%	89.55%	0.46%	89.66%	89.58%	0.07%
Bus & Rail Maintenance Attendance	94.79%	93.82%	0.97%	94.88%	94.23%	0.66%
WES Maintenance & Admin Attendance	98.02%	90.15%	7.87%	95.87%	93.92%	1.95%
Weekly Boarding Rides Per Full Time Employee	564.2	608.3	-7.25%	616.7	652.8	-5.53%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	14,800	16,226	-8.79%	13,869	14,374	-3.52%
Bus Collisions/100,000 Miles	3.41	3.30	3.33%	3.03	2.79	8.60%
Bus % Maintained Pullouts	99.89%	99.89%	-0.01%	99.89%	99.93%	-0.04%
Bus On-Time Performance(1)	88.20%	86.80%	1.40%	86.28%	84.42%	1.87%
MAX Car Miles/Svc Delay Defects(2)	13,052	11,045	18.17%	12,575	9,208	36.57%
MAX Collisions/100,000 Miles	2.02	2.85	-29.12%	1.83	1.33	37.59%
MAX % Maintained Pullouts	99.95%	99.95%	0.00%	99.89%	99.96%	-0.07%
MAX On-Time Performance(1)	89.20%	89.00%	0.20%	88.53%	87.13%	1.40%
WES Miles/Relevant Failure	7,938	3,126	153.91%	9,636	9,746	-1.13%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	84.69%	99.69%	-15.00%	96.89%	98.69%	-1.80%
WES On-Time Performance(1)	84.40%	93.90%	-9.50%	91.68%	94.73%	-3.05%

(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

STREETCAR PERFORMANCE REPORT (1)

12 Month Average

Streetcar Operation	Dec 18	Nov 18	Dec 17	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	2,531	2,945	3,278	3,440	3,501
B-Loop Boardings	2,286	2,570	2,784	3,028	3,216
North South Line Boarding	7,287	8,720	7,197	8,414	8,386
Average Weekend Ridership					
A-Loop Boardings	3,893	4,506	4,199	4,800	4,682
B-Loop Boardings	4,263	3,635	3,141	4,527	4,498
North South Line Boarding	9,483	10,626	10,729	11,007	11,270
Average Weekly Ridership					
A-Loop Boardings	16,548	19,231	20,589	21,998	22,188
B-Loop Boardings	15,693	16,485	17,061	19,665	20,576
North South Line Boarding	45,918	54,226	46,714	53,077	53,201
Monthly Ridership					
A-Loop Boardings	71,699	81,635	88,333	95,287	95,591
B-Loop Boardings	69,169	70,124	72,207	85,372	88,768
North South Line Boarding	196,875	229,774	201,444	229,984	229,183
A-Loop Boardings/Rev Hour	38.8	44.7	51.1	57.5	59.1
B-Loop Boardings/Rev Hour	37.4	38.9	42.2	51.7	58.1
North South Boardings/Rev Hour	83.6	97.8	74.3	89.1	95.6
System Boardings/Rev Hour	55.8	63.8	58.8	69.5	72.9
Service					
Vehicle Revenue Hours	6,051	5,981	6,152	5,912	5,670
Vehicle Revenue Miles	37,484	36,642	31,389	35,647	34,007
Service Quality					
A-Loop On-Time Performance	81.00%	83.00%	81.00%	83.92%	80.75%
B-Loop On-Time Performance	78.00%	81.00%	79.00%	79.75%	74.67%
North South On-Time Performance	87.00%	84.00%	82.00%	84.58%	82.33%
Operator Attendance	88.98%	90.84%	89.26%	88.54%	92.56%
Excused Absence	0.43%	0.16%	0.09%	0.30%	0.62%
Family Leave	0.97%	1.44%	2.84%	1.75%	1.93%
Unexcused Absence	0.12%	0.00%	0.01%	0.11%	0.04%
Sick Leave	6.77%	3.51%	4.14%	6.59%	3.88%
Industrial Injury	2.14%	3.85%	3.08%	2.05%	0.31%
Contractual Absence	0.58%	0.19%	0.57%	0.66%	0.66%
Maintenance Attendance	90.70%	94.62%	95.20%	93.58%	97.02%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.05%
Family Leave	0.38%	0.34%	3.66%	1.87%	0.55%
Unexcused Absence	0.00%	0.00%	0.00%	0.01%	0.00%
Sick Leave	5.51%	1.01%	1.14%	3.39%	1.98%
Industrial Injury	2.94%	3.70%	0.00%	0.55%	0.00%
Contractual Absence	0.47%	0.34%	0.00%	0.60%	0.40%
Overall Attendance	89.33%	91.68%	90.48%	89.59%	93.50%