

Date: February 19, 2019

To: General Manager
Board of Directors

From: Timothy Kea
Budget & Grants Department

Subject: January 2019 Monthly Performance Report

The monthly systemwide ridership decreased 0.5% in January compared to prior year's level. Passenger revenue decreased 4.8% and operating costs per boarding increased 5.03% (from \$3.98 to \$4.18) compared to January 2018. The monthly Streetcar ridership decreased 7.1% compared to January 2018.

1. Weekly system boardings decreased 0.4% in January compared to prior year's level. Weekly boardings increased 0.5% on MAX, but decreased 0.8% on bus, 11.3% on WES and 4.9% on LIFT/Cab.
2. Weekday fixed route boardings were 304,820 in January, no change compared to prior year's level. Boardings increased 1.0% on MAX, but decreased 0.5% on bus and 11.3% on WES. Weekend fixed route boardings decreased 2.5% on bus and 2.1% on MAX.
3. The five MAX lines averaged a total of 119,210 weekday, 76,140 Saturday and 54,820 Sunday boardings in January. Weekday ridership on each of the five MAX lines averaged 52,640 on the Blue Line, 20,620 on the Red Line, 13,360 on the Yellow Line, 20,430 on the Green Line and 12,160 on the Orange Line. Total MAX ridership decreased 3.2% during weekday peak, but increased 3.3% during weekday off-peak periods, resulting in a 1.0% increase in weekday MAX ridership.

The MAX weekend ridership increased 3.4% on Saturday, but decreased 8.8% on Sunday.

Overall, MAX weekly ridership in January increased 0.5% compared to last January.

4. Bus average of 184,190 weekday, 97,370 Saturday and 73,660 Sunday boardings in January. Bus ridership decreased 0.5% during weekday peak time periods and 0.6% during weekday off-peak time periods, resulting in a 0.5% decrease in weekday bus ridership.

The total bus weekend ridership decreased 2.5%, leading to a 0.8% decrease in weekly bus ridership in January.

Bus weekly ridership increased 1.8% on frequent routes, but decreased 4.0% on non-frequent routes compared to last January.

5. WES averaged 1,420 daily boardings in January, 11.3% below the prior year's level. In January, WES operated with 1 late train, zero train out of service, zero missed pullouts and zero vehicle mechanical failure resulting in an outstanding 99.9% 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 4.9% in January. The weekday boardings decreased 5.5%, but increased 0.6% on the weekend compared to prior year's level.
7. January passenger revenues were \$8.8 million, which is 4.8% 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 \$3.62 to \$3.85, or 6.35% compared to January 2018.
9. Weekday Streetcar boardings averaged 2,892 on A-Loop, 2,515 on B-Loop and 8,387 on North South (NS) line in January. The weekday boardings decreased 19.1% on A-Loop, 19.6% on B-Loop, but increased 6.1% on NS compared to last January.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 88.0%, 82.0% and 87.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Jan 19	Jan 18	% Change	FY19-TD	FY18-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	84,840	87,900	-3.5%	83,830	85,750	-2.2%
Bus-Frequent Service*	<u>99,350</u>	<u>97,200</u>	2.2%	<u>96,617</u>	<u>95,430</u>	1.2%
Subtotal All Bus	184,190	185,100	-0.5%	180,447	181,180	-0.4%
MAX	119,210	118,000	1.0%	120,901	120,610	0.2%
Commuter Rail	<u>1,420</u>	<u>1,600</u>	-11.3%	<u>1,550</u>	<u>1,670</u>	-7.2%
Fixed Route Total	304,820	304,700	0.0%	302,899	303,460	-0.2%
<u>Paratransit</u>						
LIFT& Cabs	3,325	3,520	-5.5%	3,332	3,477	-4.2%
System Total	308,145	308,250	0.0%	306,230	306,937	-0.2%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	484,000	504,000	-4.0%	483,805	495,423	-2.3%
Bus-Frequent Service*	<u>608,000</u>	<u>597,100</u>	1.8%	<u>598,013</u>	<u>590,839</u>	1.2%
Subtotal All Bus	1,092,000	1,101,100	-0.8%	1,081,818	1,086,261	-0.4%
MAX	727,000	723,700	0.5%	750,404	749,327	0.1%
Commuter Rail	<u>7,100</u>	<u>8,000</u>	-11.3%	<u>7,750</u>	<u>8,339</u>	-7.1%
Fixed Route Total	1,826,090	1,832,800	-0.4%	1,839,972	1,843,928	-0.2%
Frequent Bus % of Total Bus	55.7%	54.2%	1.5%	55.3%	54.4%	0.9%
<u>Paratransit</u>						
LIFT & Cabs	18,822	19,785	-4.9%	18,940	19,628	-3.5%
System Total	1,844,912	1,852,585	-0.4%	1,858,912	1,863,556	-0.2%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$4.82	\$4.54	6.17%	\$4.76	\$4.32	10.19%
Bus-Frequent Service*	\$3.52	\$3.34	5.39%	\$3.44	\$3.15	9.21%
Subtotal All Bus	\$4.09	\$3.89	5.14%	\$4.03	\$3.68	9.51%
MAX	\$3.33	\$3.05	9.18%	\$3.17	\$2.77	14.44%
Commuter Rail	\$19.30	\$19.69	-1.98%	\$17.57	\$17.12	2.63%
Fixed Route Total	\$3.85	\$3.62	6.35%	\$3.73	\$3.37	10.68%
<u>Paratransit</u>						
LIFT & Cabs	\$36.69	\$36.80	-0.30%	\$38.74	\$37.72	2.70%
System Total	\$4.18	\$3.98	5.03%	\$4.09	\$3.73	9.65%

* 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 19	Jan 18	% Change	FY19-TD	FY18-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	304,820	304,700	0.04%	302,900	303,460	-0.18%
Avg. Weekday Originating Rides	237,206	237,084	0.05%	235,750	236,160	-0.17%
Monthly Boarding Rides/Rev. Hour	50.04	52.55	-4.78%	50.92	53.03	-3.98%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	22.38%	24.40%	-2.02%	23.02%	26.59%	-3.57%
System Cost/Boarding Ride	\$4.86	\$4.74	2.53%	\$4.84	\$4.43	9.26%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$177.28	\$185.53	-4.45%	\$179.87	\$175.08	2.74%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.30%	88.64%	0.66%	89.60%	89.45%	0.16%
Bus & Rail Maintenance Attendance	94.89%	93.72%	1.17%	94.88%	94.15%	0.73%
WES Maintenance & Admin Attendance	97.94%	94.22%	3.73%	96.21%	93.96%	2.25%
Weekly Boarding Rides Per Full Time Employee	604.1	645.4	-6.40%	614.9	651.7	-5.65%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	14,799	15,550	-4.83%	14,002	14,542	-3.72%
Bus Collisions/100,000 Miles	2.64	1.97	34.01%	2.97	2.67	11.24%
Bus % Maintained Pullouts	99.93%	99.94%	-0.01%	99.90%	99.93%	-0.04%
Bus On-Time Performance(1)	89.40%	88.60%	0.80%	86.73%	85.01%	1.71%
MAX Car Miles/Svc Delay Defects(2)	12,449	9,568	30.11%	12,556	9,258	35.62%
MAX Collisions/100,000 Miles	1.50	2.05	-26.83%	1.78	1.43	24.48%
MAX % Maintained Pullouts	99.90%	99.95%	-0.05%	99.89%	99.96%	-0.07%
MAX On-Time Performance(1)	90.90%	90.00%	0.90%	88.87%	87.54%	1.33%
WES Miles/Relevant Failure	10,349	10,349	0.00%	9,738	9,832	-0.96%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	100.00%	100.00%	0.00%	97.35%	98.88%	-1.53%
WES On-Time Performance(1)	99.90%	98.20%	1.70%	92.86%	95.23%	-2.37%

(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	Jan 19	Dec 18	Jan 18	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	2,892	2,531	3,574	3,383	3,536
B-Loop Boardings	2,515	2,286	3,130	2,976	3,226
North South Line Boarding	8,387	7,287	7,906	8,454	8,360
Average Weekend Ridership					
A-Loop Boardings	4,428	3,893	4,510	4,793	4,719
B-Loop Boardings	3,449	4,263	4,429	4,445	4,521
North South Line Boarding	9,741	9,483	9,643	11,016	11,299
Average Weekly Ridership					
A-Loop Boardings	18,888	16,548	22,380	21,707	22,398
B-Loop Boardings	16,024	15,693	20,079	19,327	20,653
North South Line Boarding	51,676	45,918	49,173	53,286	53,100
Monthly Ridership					
A-Loop Boardings	83,153	71,699	100,242	93,863	96,825
B-Loop Boardings	70,677	69,169	89,706	83,787	89,276
North South Line Boarding	227,362	196,875	220,410	230,564	229,490
A-Loop Boardings/Rev Hour	43.9	38.8	56.7	56.5	59.6
B-Loop Boardings/Rev Hour	37.6	37.4	50.8	50.6	57.0
North South Boardings/Rev Hour	91.9	83.6	81.7	89.9	94.8
System Boardings/Rev Hour	61.0	55.8	65.8	69.0	72.4
Service					
Vehicle Revenue Hours	6,248	6,051	6,233	5,914	5,741
Vehicle Revenue Miles	37,928	37,484	37,647	35,671	34,409
Service Quality					
A-Loop On-Time Performance	88.00%	81.00%	83.00%	84.33%	81.42%
B-Loop On-Time Performance	82.00%	78.00%	82.00%	79.75%	75.50%
North South On-Time Performance	87.00%	87.00%	81.00%	85.08%	82.83%
Operator Attendance	91.59%	88.98%	90.22%	88.66%	92.50%
Excused Absence	0.59%	0.43%	0.76%	0.28%	0.61%
Family Leave	1.25%	0.97%	2.11%	1.68%	1.97%
Unexcused Absence	0.00%	0.12%	0.00%	0.11%	0.04%
Sick Leave	3.61%	6.77%	4.94%	6.48%	3.75%
Industrial Injury	2.51%	2.14%	1.45%	2.14%	0.43%
Contractual Absence	0.46%	0.58%	0.52%	0.66%	0.69%
Maintenance Attendance	97.72%	90.70%	97.61%	93.59%	97.07%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.05%
Family Leave	1.24%	0.38%	0.00%	1.97%	0.52%
Unexcused Absence	0.00%	0.00%	0.00%	0.01%	0.00%
Sick Leave	1.04%	5.51%	2.01%	3.31%	1.99%
Industrial Injury	0.00%	2.94%	0.00%	0.55%	0.00%
Contractual Absence	0.00%	0.47%	0.38%	0.57%	0.37%
Overall Attendance	92.91%	89.33%	91.81%	89.65%	93.47%