

Date: September 19, 2018

To: General Manager
Board of Directors

From: Timothy Kea
Budget & Grants Department

Subject: August 2018 Monthly Performance Report

The monthly systemwide ridership decreased 0.4% in August compared to prior year's level. Passenger revenue decreased 0.9% and operating costs per boarding increased 9.0% (from \$3.68 to \$4.01) compared to August 2017. The monthly Streetcar ridership decreased 3.8% compared to August 2017.

1. Weekly system boardings decreased 0.5% in August compared to prior year's level. Weekly boardings decreased 0.3% on bus, 0.8% on MAX, 3.7% on WES, but increased 6.3% on LIFT/Cab.
2. Weekday fixed route boardings were 297,920 in August, 0.3% below the prior year's level. Boardings were flat on bus, decreased 0.6% on MAX and 3.7% on WES. Weekend fixed route boardings decreased 1.7% on bus and 1.5% on MAX.
3. The five MAX lines averaged a total of 121,020 weekday, 83,960 Saturday and 66,930 Sunday boardings in August. Weekday ridership on each of the five MAX lines averaged 55,550 on the Blue Line, 21,850 on the Red Line, 12,750 on the Yellow Line, 19,540 on the Green Line and 11,330 on the Orange Line. Total MAX ridership increased 0.1% during weekday peak but decreased 0.8% during weekday off-peak periods, resulting in a 0.6% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 1.8% on Saturday and 1.2% on Sunday.

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

4. Bus average of 175,320 weekday, 102,460 Saturday and 80,830 Sunday boardings in August. Bus ridership increased 0.2% during weekday peak time periods but decreased 0.1% during weekday off-peak time periods, resulting in no change in weekday bus ridership.

The total bus weekend ridership decreased 1.7%, leading to a 0.3% decrease in weekly bus ridership in August.

Bus weekly ridership decreased 1.5% on frequent routes but increased 1.1% on non-frequent routes compared to last August.

5. WES averaged 1,580 daily boardings in August, 3.7% below the prior year's level. In August, WES operated with 15 late trains, 10 trains out of service, zero missed pullouts and two vehicle mechanical failures resulting in a 96.6% 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 6.3% in August. The weekday boardings increased 7.2%, but decreased 0.3% on the weekend compared to prior year's level.
7. August passenger revenues were \$9.1 million, which is 0.9% or \$86,964 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 \$3.34 to \$3.66, or 9.6% compared to August 2017.
9. Weekday Streetcar boardings averaged 3,376 on A-Loop, 2,810 on B-Loop and 8,387 on North South (NS) line in August. The weekday boardings decreased 2.8% on A-Loop, 16.8% on B-Loop, but increased 1.9% on NS compared to last August.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 86.0%, 76.0% and 85.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Aug 18	Aug 17	% Change	FY19-TD	FY18-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	83,890	82,900	1.2%	83,945	83,380	0.7%
Bus-Frequent Service*	<u>91,430</u>	<u>92,500</u>	-1.2%	<u>91,455</u>	<u>93,100</u>	-1.8%
Subtotal All Bus	175,320	175,400	0.0%	175,400	176,480	-0.6%
MAX	121,020	121,700	-0.6%	122,235	122,840	-0.5%
Commuter Rail	<u>1,580</u>	<u>1,640</u>	-3.7%	<u>1,605</u>	<u>1,680</u>	-4.5%
Fixed Route Total	297,920	298,700	-0.3%	299,240	301,000	-0.6%
<u>Paratransit</u>						
LIFT& Cabs	3,376	3,149	7.2%	3,356	3,334	0.7%
System Total	301,296	301,869	-0.2%	302,596	304,334	-0.6%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	489,000	483,600	1.1%	489,168	485,955	0.7%
Bus-Frequent Service*	<u>570,900</u>	<u>579,700</u>	-1.5%	<u>570,695</u>	<u>582,940</u>	-2.1%
Subtotal All Bus	1,059,900	1,063,300	-0.3%	1,059,863	1,068,895	-0.8%
MAX	756,000	761,800	-0.8%	765,220	771,335	-0.8%
Commuter Rail	<u>7,900</u>	<u>8,200</u>	-3.7%	<u>8,025</u>	<u>8,413</u>	-4.6%
Fixed Route Total	1,823,780	1,833,390	-0.5%	1,833,108	1,848,643	-0.8%
Frequent Bus % of Total Bus	53.9%	54.5%	-0.7%	53.8%	54.5%	-0.7%
<u>Paratransit</u>						
LIFT & Cabs	19,142	18,014	6.3%	19,020	18,907	0.6%
System Total	1,842,922	1,851,404	-0.5%	1,852,128	1,867,549	-0.8%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$4.61	\$4.21	9.50%	\$4.58	\$4.19	9.31%
Bus-Frequent Service*	\$3.31	\$3.07	7.82%	\$3.31	\$3.06	8.17%
Subtotal All Bus	\$3.91	\$3.59	8.91%	\$3.90	\$3.57	9.24%
MAX	\$3.20	\$2.84	12.68%	\$2.95	\$2.68	10.07%
Commuter Rail	\$13.30	\$16.56	-19.69%	\$15.14	\$16.51	-8.30%
Fixed Route Total	\$3.66	\$3.34	9.58%	\$3.55	\$3.25	9.23%
<u>Paratransit</u>						
LIFT & Cabs	\$37.04	\$38.11	-2.81%	\$38.26	\$37.33	2.49%
System Total	\$4.01	\$3.68	8.97%	\$3.91	\$3.59	8.91%

* 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)

	Aug 18	Aug 17	% Change	FY19-TD	FY18-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	297,920	298,700	-0.26%	299,240	301,000	-0.58%
Avg. Weekday Originating Rides	231,922	232,546	-0.27%	232,960	234,320	-0.58%
Monthly Boarding Rides/Rev. Hour	51.76	54.03	-4.21%	51.91	54.10	-4.05%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	23.04%	25.81%	-2.77%	24.19%	27.39%	-3.20%
System Cost/Boarding Ride	\$4.79	\$4.37	9.61%	\$4.60	\$4.23	8.75%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$179.07	\$176.36	1.54%	\$172.58	\$171.15	0.84%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.46%	89.59%	-0.13%	89.69%	89.69%	0.00%
Bus & Rail Maintenance Attendance	94.62%	93.77%	0.85%	94.68%	94.18%	0.50%
WES Maintenance & Admin Attendance	94.26%	90.94%	3.32%	95.11%	92.19%	2.92%
Weekly Boarding Rides Per Full Time Employee	613.4	649.8	-5.59%	618.9	655.9	-5.64%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	14,214	14,386	-1.20%	14,353	13,893	3.31%
Bus Collisions/100,000 Miles	3.26	2.18	49.54%	2.93	2.64	10.98%
Bus % Maintained Pullouts	99.84%	99.88%	-0.04%	99.82%	99.90%	-0.08%
Bus On-Time Performance(1)	85.40%	84.20%	1.20%	85.60%	83.70%	1.90%
MAX Car Miles/Svc Delay Defects(2)	11,099	7,101	56.30%	10,904	8,110	34.46%
MAX Collisions/100,000 Miles	1.77	2.29	-22.71%	1.40	1.53	-8.50%
MAX % Maintained Pullouts	99.90%	100.00%	-0.10%	99.84%	99.97%	-0.13%
MAX On-Time Performance(1)	86.80%	83.30%	3.50%	87.15%	84.75%	2.40%
WES Miles/Relevant Failure	5,336	10,231	-47.84%	10,202	9,820	3.89%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	98.64%	94.57%	4.08%	98.58%	97.09%	1.49%
WES On-Time Performance(1)	96.60%	86.60%	10.00%	91.25%	91.45%	-0.20%

(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	Aug 18	Jul 18	Aug 17	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	3,376	3,778	3,475	3,637	3,386
B-Loop Boardings	2,810	3,368	3,378	3,157	3,289
North South Line Boarding	8,387	8,510	8,233	8,258	8,505
Average Weekend Ridership					
A-Loop Boardings	4,778	5,032	4,873	4,873	4,535
B-Loop Boardings	4,680	4,945	5,059	4,592	4,495
North South Line Boarding	11,441	11,982	12,124	11,027	11,202
Average Weekly Ridership					
A-Loop Boardings	21,658	23,922	22,248	23,058	21,466
B-Loop Boardings	18,730	21,785	21,949	20,378	20,941
North South Line Boarding	53,376	54,532	53,289	52,317	53,726
Monthly Ridership					
A-Loop Boardings	96,760	104,498	99,417	99,869	92,573
B-Loop Boardings	83,350	95,453	97,930	88,197	90,452
North South Line Boarding	238,665	238,620	237,855	226,659	231,652
A-Loop Boardings/Rev Hour	61.5	66.6	56.0	59.8	56.6
B-Loop Boardings/Rev Hour	50.7	60.9	57.0	53.0	58.8
North South Boardings/Rev Hour	87.9	91.1	91.4	85.7	98.2
System Boardings/Rev Hour	70.6	76.2	71.4	69.3	73.3
Service					
Vehicle Revenue Hours	5,935	5,756	6,093	5,985	5,655
Vehicle Revenue Miles	35,691	34,672	37,202	35,504	34,519
Service Quality					
A-Loop On-Time Performance	86.00%	84.00%	85.00%	83.67%	80.00%
B-Loop On-Time Performance	76.00%	81.00%	74.00%	79.17%	73.75%
North South On-Time Performance	85.00%	85.00%	82.00%	84.00%	82.50%
Operator Attendance	88.47%	87.28%	91.80%	89.82%	92.45%
Excused Absence	0.36%	0.27%	0.56%	0.30%	0.69%
Family Leave	0.94%	2.11%	4.40%	2.00%	1.83%
Unexcused Absence	0.03%	0.25%	0.10%	0.10%	0.07%
Sick Leave	7.94%	6.64%	2.48%	5.85%	4.27%
Industrial Injury	1.23%	1.41%	0.00%	1.19%	0.05%
Contractual Absence	1.04%	2.03%	0.65%	0.74%	0.64%
Maintenance Attendance	92.22%	91.54%	93.63%	94.30%	97.18%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.05%
Family Leave	0.38%	0.93%	0.00%	2.19%	0.50%
Unexcused Absence	0.00%	0.00%	0.00%	0.00%	0.00%
Sick Leave	5.53%	7.53%	4.94%	2.99%	1.88%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	1.88%	0.00%	1.43%	0.53%	0.39%
Overall Attendance	89.22%	88.14%	92.16%	90.78%	93.42%