

Date: May 16, 2018

To: General Manager
Board of Directors

From: Timothy Kea
Budget & Grants Department

Subject: April 2018 Monthly Performance Report

The monthly systemwide ridership decreased 1.3% in April compared to prior year's level. Passenger revenue decreased 5.7% and operations costs per boarding increased 14.5% (from \$3.45 to \$3.95) compared to April 2017. The monthly Streetcar ridership increased 4.5% compared to April 2017.

1. Weekly system boardings decreased 2.8% in April compared to prior year's level. Weekly boardings decreased 2.4% on bus, 3.4% on MAX, 10.7% on WES and 1.7% on LIFT/Cab.
2. Weekday fixed route boardings were 317,170 in April, 1.7% below the prior year's level. Boardings decreased 1.6% on bus, 1.6% on MAX and 10.7% on WES. Weekend fixed route boardings decreased 6.5% on bus and 10.8% on MAX.
3. The five MAX lines averaged a total of 123,500 weekday, 75,700 Saturday and 60,260 Sunday boardings in April. Weekday ridership on each of the five MAX lines averaged 55,650 on the Blue Line, 20,040 on the Red Line, 13,510 on the Yellow Line, 21,820 on the Green Line and 12,480 on the Orange Line. Total MAX ridership decreased 3.8% during weekday peak and 0.5% during weekday off-peak periods, resulting in a 1.6% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 17.5% on Saturday and 0.6% on Sunday. This decrease is due in part to fewer major sporting events this year compared to last year.

Overall, MAX weekly ridership in April decreased 3.4% compared to last April.

4. Bus average of 192,080 weekday, 101,960 Saturday and 77,510 Sunday boardings in April. Bus ridership decreased 1.8% during weekday peak time periods and 1.5% during weekday off-peak time periods, resulting in a 1.6% decrease in weekday bus ridership.

The total bus weekend ridership decreased 6.5%, leading to a 2.4% decrease in weekly bus ridership in April.

Bus weekly ridership decreased 2.8% on frequent routes and 1.9% on non-frequent routes compared to last April.

5. WES averaged 1,590 daily boardings in April, 10.7% below the prior year's level. In April, WES operated with 31 late trains, zero trains out of service, zero missed pullouts, and two vehicle mechanical failures, resulting in a 95.4% 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 1.7% in April. The weekday boardings decreased 2.1%, but increased 1.0% on weekend compared to prior year's level.
7. April passenger revenues were \$9.5 million, which is 5.7% below the prior year level.
8. Fixed Route Operations cost/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 operations costs per boarding increased from \$3.12 to \$3.58, or 14.7% compared to April 2017.
9. Weekday Streetcar boardings averaged 3,906 on A-Loop, 3,518 on B-Loop and 9,226 on North South (NS) line in April.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 86.0%, 80.0% and 86.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

| Measure | Apr 18 | Apr 17 | % Change | FY18-TD | FY17-TD | % Change |
|------------------------------|----------------|----------------|--------------|----------------|----------------|--------------|
| Avg Weekday Boardings | | | | | | |
| <u>Fixed Route</u> | | | | | | |
| Bus-Other Service | 91,230 | 92,400 | -1.3% | 86,694 | 86,680 | 0.0% |
| Bus-Frequent Service* | <u>100,850</u> | <u>102,800</u> | -1.9% | <u>96,460</u> | <u>98,980</u> | -2.5% |
| Subtotal All Bus | 192,080 | 195,200 | -1.6% | 183,154 | 185,660 | -1.3% |
| MAX | 123,500 | 125,500 | -1.6% | 120,858 | 124,060 | -2.6% |
| Commuter Rail | <u>1,590</u> | <u>1,780</u> | -10.7% | <u>1,638</u> | <u>1,770</u> | -7.5% |
| Fixed Route Total | 317,170 | 322,500 | -1.7% | 305,650 | 311,490 | -1.9% |
| <u>Paratransit</u> | | | | | | |
| LIFT& Cabs | 3,590 | 3,666 | -2.1% | 3,473 | 3,489 | -0.5% |
| System Total | 320,760 | 326,146 | -1.7% | 309,123 | 314,979 | -1.9% |

Avg Weekly Boardings

| | | | | | | |
|-----------------------------|------------------|------------------|--------------|------------------|------------------|--------------|
| <u>Fixed Route</u> | | | | | | |
| Bus-Other Service | 522,400 | 532,700 | -1.9% | 500,288 | 500,800 | -0.1% |
| Bus-Frequent Service* | <u>617,400</u> | <u>635,300</u> | -2.8% | <u>596,241</u> | <u>613,230</u> | -2.8% |
| Subtotal All Bus | 1,139,800 | 1,168,000 | -2.4% | 1,096,529 | 1,114,030 | -1.6% |
| MAX | 753,500 | 779,900 | -3.4% | 748,645 | 770,882 | -2.9% |
| Commuter Rail | <u>7,950</u> | <u>8,900</u> | -10.7% | <u>8,188</u> | <u>8,855</u> | -7.5% |
| Fixed Route Total | 1,901,280 | 1,956,800 | -2.8% | 1,853,362 | 1,893,767 | -2.1% |
| Frequent Bus % of Total Bus | 54.2% | 54.4% | -0.2% | 54.4% | 55.0% | -0.7% |
| <u>Paratransit</u> | | | | | | |
| LIFT & Cabs | 20,324 | 20,680 | -1.7% | 19,653 | 19,642 | 0.1% |
| System Total | 1,921,604 | 1,977,480 | -2.8% | 1,873,015 | 1,913,409 | -2.1% |

Operations Cost / Boarding Ride **

| | | | | | | |
|---------------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| <u>Fixed Route</u> | | | | | | |
| Bus-Other Service | \$4.47 | \$3.95 | 13.16% | \$4.41 | \$4.03 | 9.43% |
| Bus-Frequent Service* | \$3.18 | \$2.86 | 11.19% | \$3.19 | \$2.93 | 8.87% |
| Subtotal All Bus | \$3.77 | \$3.36 | 12.20% | \$3.74 | \$3.42 | 9.36% |
| MAX | \$3.13 | \$2.58 | 21.32% | \$2.88 | \$2.56 | 12.50% |
| Commuter Rail | \$18.97 | \$19.73 | -3.85% | \$17.92 | \$16.83 | 6.48% |
| Fixed Route Total | \$3.58 | \$3.12 | 14.74% | \$3.45 | \$3.13 | 10.22% |
| <u>Paratransit</u> | | | | | | |
| LIFT & Cabs | \$38.42 | \$35.91 | 6.99% | \$38.00 | \$36.27 | 4.77% |
| System Total | \$3.95 | \$3.45 | 14.49% | \$3.81 | \$3.47 | 9.80% |

* 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 18 | Apr 17 | % Change | FY18-TD | FY17-TD | % Change |
|---|----------|----------|----------|----------|----------|----------|
| <u>Ridership (Bus, MAX, WES)</u> | | | | | | |
| Avg. Weekday Boarding Rides | 317,170 | 322,500 | -1.65% | 305,650 | 311,490 | -1.87% |
| Avg. Weekday Originating Rides | 246,789 | 250,898 | -1.64% | 237,860 | 242,410 | -1.88% |
| Monthly Boarding Rides/Rev. Hour | 53.62 | 56.41 | -4.95% | 53.09 | 55.07 | -3.61% |
| <u>Revenue & Cost Efficiency (Bus, MAX, WES)</u> | | | | | | |
| Passenger Revenue/System Cost | 24.94% | 29.81% | -4.87% | 25.51% | 28.63% | -3.13% |
| System Cost/Boarding Ride | \$4.67 | \$4.09 | 14.18% | \$4.55 | \$4.14 | 9.90% |
| System Cost/Vehicle Hour (Adj. CPI to Prior Year) | \$181.08 | \$172.32 | 5.08% | \$175.48 | \$172.78 | 1.56% |
| <u>Labor Productivity (Bus, MAX, WES)</u> | | | | | | |
| Bus & Rail Operator Attendance | 89.18% | 89.51% | -0.33% | 89.23% | 89.39% | -0.16% |
| Bus & Rail Maintenance Attendance | 94.87% | 95.59% | -0.72% | 94.07% | 94.32% | -0.25% |
| WES Maintenance & Admin Attendance | 97.64% | 97.39% | 0.25% | 94.60% | 95.57% | -0.97% |
| Weekly Boarding Rides Per Full Time Employee | 661.2 | 695.0 | -4.86% | 653.1 | 683.9 | -4.50% |
| <u>Service Supplied (Bus, MAX, WES)</u> | | | | | | |
| Bus Miles Between Mechanical Failures - Lost Service | 14,593 | 15,183 | -3.89% | 14,716 | 10,992 | 33.88% |
| Bus Collisions/100,000 Miles | 2.44 | 2.64 | -7.58% | 2.74 | 3.19 | -14.11% |
| Bus % Maintained Pullouts | 99.54% | 99.96% | -0.42% | 99.88% | 99.88% | 0.00% |
| Bus On-Time Performance(1) | 86.50% | 83.50% | 3.00% | 85.65% | 80.75% | 4.90% |
| MAX Car Miles/Svc Delay Defects(2) | 13,482 | 7,604 | 77.30% | 10,305 | 7,475 | 37.85% |
| MAX Collisions/100,000 Miles | 1.84 | 2.13 | -13.62% | 1.50 | 1.83 | -18.03% |
| MAX % Maintained Pullouts | 100.00% | 100.00% | 0.00% | 99.96% | 99.71% | 0.24% |
| MAX On-Time Performance(1) | 90.30% | 88.80% | 1.50% | 88.19% | 84.66% | 3.53% |
| WES Miles/Relevant Failure | 4,939 | 9,349 | -47.17% | 9,840 | 9,830 | 0.10% |
| WES Collisions | 0.00 | 0.00 | N/A | 0.00 | 0.00 | N/A |
| WES % Maintained Trips | 100.00% | 99.38% | 0.62% | 99.15% | 99.27% | -0.12% |
| WES On-Time Performance(1) | 95.40% | 94.80% | 0.60% | 93.96% | 94.85% | -0.89% |

(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 | Apr 18 | Mar 18 | Apr 17 | This Year | Prev. Year |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|
| Average Weekday Ridership | | | | | |
| A-Loop Boardings | 3,906 | 3,614 | 3,667 | 3,564 | 3,324 |
| B-Loop Boardings | 3,518 | 3,105 | 3,445 | 3,207 | 3,279 |
| North South Line Boarding | 9,226 | 8,274 | 8,966 | 8,225 | 8,602 |
| Average Weekend Ridership | | | | | |
| A-Loop Boardings | 5,184 | 5,264 | 4,482 | 4,783 | 4,460 |
| B-Loop Boardings | 4,790 | 4,705 | 4,955 | 4,552 | 4,488 |
| North South Line Boarding | 10,665 | 11,025 | 11,398 | 11,105 | 11,297 |
| Average Weekly Ridership | | | | | |
| A-Loop Boardings | 24,714 | 23,334 | 22,817 | 22,602 | 21,079 |
| B-Loop Boardings | 22,380 | 20,230 | 22,180 | 20,586 | 20,881 |
| North South Line Boarding | 56,795 | 52,395 | 56,228 | 52,227 | 54,309 |
| Monthly Ridership | | | | | |
| A-Loop Boardings | 105,837 | 103,785 | 95,750 | 97,834 | 90,741 |
| B-Loop Boardings | 95,996 | 90,195 | 93,675 | 89,045 | 90,125 |
| North South Line Boarding | 242,850 | 232,867 | 236,310 | 226,115 | 233,952 |
| A-Loop Boardings/Rev Hour | 63.9 | 58.8 | 57.6 | 59.9 | 52.2 |
| B-Loop Boardings/Rev Hour | 57.0 | 52.8 | 59.8 | 55.5 | 55.5 |
| North South Boardings/Rev Hour | 93.0 | 86.3 | 95.9 | 92.0 | 93.7 |
| System Boardings/Rev Hour | 74.7 | 69.2 | 74.8 | 70.9 | 70.6 |
| Service | | | | | |
| Vehicle Revenue Hours | 5,953 | 6,169 | 5,690 | 5,824 | 5,874 |
| Vehicle Revenue Miles | 34,486 | 37,210 | 34,762 | 34,695 | 35,860 |
| Service Quality | | | | | |
| A-Loop On-Time Performance | 86% | 86% | 80% | 83% | 79.50% |
| B-Loop On-Time Performance | 80% | 77% | 73% | 77% | 75.00% |
| North South On-Time Performance | 86% | 85% | 83% | 83% | 83.30% |
| Operator Attendance | 90.50% | 86.85% | 92.59% | 91.42% | 92.30% |
| Excused Absence | 0.09% | 0.31% | 0.68% | 0.54% | 0.54% |
| Family Leave | 1.56% | 1.91% | 1.04% | 2.03% | 2.19% |
| Unexcused Absence | 0.04% | 0.52% | 0.09% | 0.09% | 0.05% |
| Sick Leave | 5.45% | 8.39% | 4.05% | 4.54% | 4.31% |
| Industrial Injury | 1.27% | 1.85% | 0.00% | 0.78% | 0.05% |
| Contractual Absence | 1.10% | 0.17% | 1.55% | 0.60% | 0.55% |
| Maintenance Attendance | 96.49% | 90.99% | 97.32% | 96.05% | 96.79% |
| Excused Absence | 0.00% | 0.00% | 0.22% | 0.00% | 0.05% |
| Family Leave | 1.27% | 5.02% | 0.00% | 1.12% | 1.46% |
| Unexcused Absence | 0.00% | 0.00% | 0.00% | 0.00% | 0.04% |
| Sick Leave | 2.24% | 2.04% | 2.46% | 2.30% | 1.17% |
| Industrial Injury | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Contractual Absence | 0.00% | 1.95% | 0.00% | 0.52% | 0.47% |
| Overall Attendance | 91.64% | 87.64% | 93.58% | 92.42% | 93.22% |