

Date: December 19, 2018

To: General Manager
Board of Directors

From: Timothy Kea
Budget & Grants Department

Subject: November 2018 Monthly Performance Report

The monthly systemwide ridership increased 1.0% in November compared to prior year's level. Passenger revenue decreased 1.9% and operating costs per boarding increased 8.5% (from \$3.75 to \$4.07) compared to November 2017. The monthly Streetcar ridership decreased 7.2% compared to November 2017.

1. Weekly system boardings increased 1.0% in November compared to prior year's level. Weekly boardings increased 0.4% on bus, 2.2% on MAX, but decreased 12.9% on WES and 7.4% on LIFT/Cab.
2. Weekday fixed route boardings were 306,050 in November, 0.4% above the prior year's level. Boardings no change on bus, increased 1.3% on MAX, but decreased 13.1% on WES. Weekend fixed route boardings increased 2.6% on bus and 6.5% on MAX.
3. The five MAX lines averaged a total of 121,910 weekday, 76,940 Saturday and 66,170 Sunday boardings in November. Weekday ridership on each of the five MAX lines averaged 53,820 on the Blue Line, 21,590 on the Red Line, 13,240 on the Yellow Line, 21,060 on the Green Line and 12,200 on the Orange Line. Total MAX ridership increased 1.1% during weekday peak and 1.3% during weekday off-peak periods, resulting in a 1.4% increase in weekday MAX ridership.

The MAX weekend ridership increased 4.2% on Saturday and 9.2% on Sunday.

Overall, MAX weekly ridership in November increased 2.2% compared to last November.

4. Bus average of 182,680 weekday, 99,100 Saturday and 80,230 Sunday boardings in November. Bus ridership increased 0.8% during weekday peak time periods but decreased 0.4% during weekday off-peak time periods, resulting in no change in weekday bus ridership.

The total bus weekend ridership increased 2.6%, leading to a 0.4% increase in weekly bus ridership in November.

Bus weekly ridership increased 3.0% on frequent routes but decreased 2.6% on non-frequent routes compared to last November.

5. WES averaged 1,460 daily boardings in November, 13.1% below the prior year's level. In November, WES operated with 35 late trains, 10 trains out of service, zero missed pullouts and zero vehicle mechanical failure resulting in a 93.2% 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 7.4% in November. The weekday boardings decreased 8.2% and 0.1% on the weekend compared to prior year's level.
7. November passenger revenues were \$9.1 million, which is -1.9% or \$172,000 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 \$3.37 to \$3.74, or 11.0% compared to November 2017.
9. Weekday Streetcar boardings averaged 2,945 on A-Loop, 2,570 on B-Loop and 8,720 on North South (NS) line in November. The weekday boardings decreased 20.9% on A-Loop, 22.0% on B-Loop, but increased 5.8% on NS compared to last November. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Nov 18	Nov 17	% Change	FY19-TD	FY18-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	84,180	86,600	-2.8%	85,304	86,590	-1.5%
Bus-Frequent Service*	<u>98,500</u>	<u>96,100</u>	2.5%	<u>97,294</u>	<u>96,150</u>	1.2%
Subtotal All Bus	182,680	182,700	0.0%	182,598	182,740	-0.1%
MAX	121,910	120,400	1.3%	123,236	122,820	0.3%
Commuter Rail	<u>1,460</u>	<u>1,680</u>	-13.1%	<u>1,594</u>	<u>1,700</u>	-6.2%
Fixed Route Total	306,050	304,800	0.4%	307,428	307,260	0.1%
<u>Paratransit</u>						
LIFT& Cabs	3,275	3,567	-8.2%	3,357	3,485	-3.7%
System Total	309,325	308,362	0.3%	310,785	310,745	0.0%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	484,100	497,200	-2.6%	492,991	500,714	-1.5%
Bus-Frequent Service*	<u>608,600</u>	<u>591,100</u>	3.0%	<u>602,814</u>	<u>595,896</u>	1.2%
Subtotal All Bus	1,092,700	1,088,300	0.4%	1,095,805	1,096,610	-0.1%
MAX	752,700	736,600	2.2%	765,888	763,810	0.3%
Commuter Rail	<u>7,300</u>	<u>8,380</u>	-12.9%	<u>7,970</u>	<u>8,525</u>	-6.5%
Fixed Route Total	1,852,690	1,833,245	1.1%	1,869,663	1,868,945	0.0%
Frequent Bus % of Total Bus	55.7%	54.3%	1.4%	55.0%	54.3%	0.7%
<u>Paratransit</u>						
LIFT & Cabs	18,694	20,185	-7.4%	19,077	19,696	-3.1%
System Total	1,871,384	1,853,430	1.0%	1,888,740	1,888,641	0.0%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$4.65	\$4.35	6.90%	\$4.60	\$4.16	10.58%
Bus-Frequent Service*	\$3.36	\$3.16	6.33%	\$3.33	\$3.04	9.54%
Subtotal All Bus	\$3.93	\$3.71	5.93%	\$3.90	\$3.55	9.86%
MAX	\$3.29	\$2.77	18.77%	\$3.04	\$2.66	14.29%
Commuter Rail	\$20.68	\$13.20	56.67%	\$17.31	\$15.95	8.53%
Fixed Route Total	\$3.74	\$3.37	10.98%	\$3.61	\$3.24	11.42%
<u>Paratransit</u>						
LIFT & Cabs	\$37.55	\$38.01	-1.21%	\$38.91	\$37.57	3.57%
System Total	\$4.07	\$3.75	8.53%	\$3.96	\$3.59	10.31%

* 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.

KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Nov 18	Nov 17	% Change	FY19-TD	FY18-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	306,050	304,800	0.41%	307,430	307,260	0.06%
Avg. Weekday Originating Rides	238,213	237,184	0.43%	239,290	239,140	0.06%
Monthly Boarding Rides/Rev. Hour	50.78	52.27	-2.85%	51.98	53.88	-3.52%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	23.96%	26.92%	-2.96%	23.94%	27.21%	-3.26%
System Cost/Boarding Ride	\$4.77	\$4.45	7.19%	\$4.69	\$4.27	9.84%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$175.12	\$173.44	0.97%	\$176.44	\$171.78	2.71%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.36%	89.62%	-0.26%	89.58%	89.59%	0.00%
Bus & Rail Maintenance Attendance	94.83%	94.39%	0.44%	94.90%	94.31%	0.59%
WES Maintenance & Admin Attendance	97.77%	93.28%	4.49%	95.47%	94.63%	0.83%
Weekly Boarding Rides Per Full Time Employee	615.6	644.1	-4.44%	627.4	661.7	-5.19%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	14,675	15,044	-2.45%	13,682	14,004	-2.29%
Bus Collisions/100,000 Miles	2.36	2.52	-6.35%	2.95	2.69	9.67%
Bus % Maintained Pullouts	99.96%	99.95%	0.01%	99.89%	99.94%	-0.05%
Bus On-Time Performance(1)	86.70%	86.30%	0.40%	85.90%	83.94%	1.96%
MAX Car Miles/Svc Delay Defects(2)	18,173	9,388	93.56%	12,483	8,906	40.16%
MAX Collisions/100,000 Miles	2.07	0.26	696.15%	1.79	1.03	73.79%
MAX % Maintained Pullouts	99.89%	99.95%	-0.05%	99.88%	99.97%	-0.08%
MAX On-Time Performance(1)	89.10%	88.40%	0.70%	88.40%	86.76%	1.64%
WES Miles/Relevant Failure	9,717	9,731	-0.14%	9,975	9,819	1.59%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	98.51%	98.68%	-0.17%	99.12%	98.50%	0.62%
WES On-Time Performance(1)	93.20%	96.50%	-3.30%	93.14%	94.90%	-1.76%

(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	Nov 18	Oct 18	Nov 17	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	2,945	2,889	3,725	3,502	3,480
B-Loop Boardings	2,570	2,831	3,287	3,069	3,226
North South Line Boarding	8,720	9,385	8,242	8,407	8,423
Average Weekend Ridership					
A-Loop Boardings	4,506	4,664	4,819	4,826	4,652
B-Loop Boardings	3,635	3,542	4,329	4,433	4,549
North South Line Boarding	10,626	11,874	11,536	11,111	11,203
Average Weekly Ridership					
A-Loop Boardings	19,231	19,109	23,444	22,335	22,053
B-Loop Boardings	16,485	17,697	20,764	19,779	20,678
North South Line Boarding	54,226	58,799	52,746	53,144	53,318
Monthly Ridership					
A-Loop Boardings	81,635	85,103	99,542	96,673	95,124
B-Loop Boardings	70,124	79,281	88,108	85,626	89,400
North South Line Boarding	229,774	263,351	223,443	230,365	229,897
A-Loop Boardings/Rev Hour	44.7	53.9	59.2	58.6	58.7
B-Loop Boardings/Rev Hour	38.9	48.1	51.5	52.1	58.5
North South Boardings/Rev Hour	97.8	96.9	86.1	88.3	96.4
System Boardings/Rev Hour	63.8	72.0	68.7	69.7	73.3
Service					
Vehicle Revenue Hours	5,981	5,944	5,988	5,921	5,656
Vehicle Revenue Miles	36,642	35,703	36,174	35,139	34,438
Service Quality					
A-Loop On-Time Performance	83.00%	84.00%	80.00%	83.92%	80.50%
B-Loop On-Time Performance	81.00%	79.00%	76.00%	79.83%	74.08%
North South On-Time Performance	84.00%	85.00%	84.00%	84.17%	82.33%
Operator Attendance	90.84%	87.59%	93.01%	88.57%	92.83%
Excused Absence	0.16%	0.44%	0.28%	0.27%	0.66%
Family Leave	1.44%	1.83%	1.66%	1.90%	1.83%
Unexcused Absence	0.00%	0.02%	0.02%	0.10%	0.06%
Sick Leave	3.51%	5.74%	4.29%	6.37%	3.91%
Industrial Injury	3.85%	4.30%	0.00%	2.13%	0.05%
Contractual Absence	0.19%	0.09%	0.74%	0.66%	0.67%
Maintenance Attendance	94.62%	98.63%	98.56%	93.96%	97.29%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.05%
Family Leave	0.34%	0.34%	0.42%	2.14%	0.25%
Unexcused Absence	0.00%	0.00%	0.00%	0.01%	0.00%
Sick Leave	1.01%	1.03%	0.59%	3.02%	1.98%
Industrial Injury	3.70%	0.00%	0.00%	0.31%	0.00%
Contractual Absence	0.34%	0.00%	0.42%	0.56%	0.43%
Overall Attendance	91.68%	89.91%	94.20%	89.69%	93.77%