

**Date:** June 19, 2018

**To:** General Manager  
Board of Directors

**From:** Timothy Kea  
Budget & Grants Department

**Subject:** May 2018 Monthly Performance Report

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The monthly systemwide ridership was unchanged in May compared to prior year's level. Passenger revenue decreased 4.4% and operations costs per boarding increased 6.4% (from \$3.60 to \$3.83) compared to May 2017. The monthly Streetcar ridership increased 5.8% compared to May 2017.

1. Weekly system boardings were flat in May compared to prior year's level. Weekly boardings increased 6.1% on MAX, but decreased 3.7% on bus, 4.4% on WES and 3.6% on LIFT/Cab.
2. Weekday fixed route boardings were 316,750 in May, 0.1% above the prior year's level. Boardings increased 6.7% on MAX, but decreased 3.7% on bus and 4.2% on WES. Weekend fixed route boardings increased 3.7% on MAX, but decreased 3.6% on bus.
3. The five MAX lines averaged a total of 122,320 weekday, 86,966 Saturday and 67,670 Sunday boardings in May. Weekday ridership on each of the five MAX lines averaged 55,360 on the Blue Line, 19,840 on the Red Line, 13,270 on the Yellow Line, 21,630 on the Green Line and 12,220 on the Orange Line. Total MAX ridership increased 1.5% during weekday peak and 9.5% during weekday off-peak periods, resulting in a 6.7% increase in weekday MAX ridership.

The MAX weekend ridership increased 3.9% on Saturday and 3.5% on Sunday.

Overall, MAX weekly ridership in May increased 6.1% compared to last May.

4. Bus average of 192,840 weekday, 105,899 Saturday and 83,506 Sunday boardings in May. Bus ridership decreased 3.6% during weekday peak time periods and 3.7% during weekday off-peak time periods, resulting in a 3.7% decrease in weekday bus ridership.

The total bus weekend ridership decreased 3.6%, leading to a 3.7% decrease in weekly bus ridership in May.

Bus weekly ridership decreased 3.4% on frequent routes and 4.0% on non-frequent routes compared to last May.

5. WES averaged 1,590 daily boardings in May, 4.5% below the prior year's level. In May, WES operated with 20 late trains, 6 trains out of service, zero missed pullouts, and one vehicle mechanical failure, resulting in a 96.3% 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 3.6% in May. The weekday boardings decreased 4.1%, but increased 0.4% on weekend compared to prior year's level.
7. May passenger revenues were \$9.5 million, which is 4.4% or \$437,715 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 \$3.27 to \$3.48, or 6.4% compared to May 2017.
9. Weekday Streetcar boardings averaged 3,771 on A-Loop, 3,211 on B-Loop and 8,369 on North South (NS) line in May. The weekday boardings increased 10.1%, 2.9% and 1.8% respectively compared to last May.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 85.0%, 82.0% and 86.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	May 18	May 17	% Change	FY18-TD	FY17-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	92,120	95,800	-3.8%	87,187	87,510	-0.4%
Bus-Frequent Service*	<u>100,720</u>	<u>104,400</u>	-3.5%	<u>96,847</u>	<u>99,470</u>	-2.6%
Subtotal All Bus	192,840	200,200	-3.7%	184,035	186,980	-1.6%
MAX	122,320	114,600	6.7%	120,991	123,200	-1.8%
Commuter Rail	<u>1,590</u>	<u>1,660</u>	-4.2%	<u>1,633</u>	<u>1,760</u>	-7.2%
Fixed Route Total	316,750	316,500	0.1%	306,659	311,940	-1.7%
<b><u>Paratransit</u></b>						
LIFT& Cabs	3,559	3,712	-4.1%	3,481	3,509	-0.8%
<b>System Total</b>	<b>320,309</b>	<b>320,177</b>	<b>0.0%</b>	<b>310,140</b>	<b>315,449</b>	<b>-1.7%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	531,300	553,300	-4.0%	503,106	505,573	-0.5%
Bus-Frequent Service*	<u>622,300</u>	<u>644,200</u>	-3.4%	<u>598,612</u>	<u>616,045</u>	-2.8%
Subtotal All Bus	1,153,600	1,197,500	-3.7%	1,101,718	1,121,618	-1.8%
MAX	766,200	722,100	6.1%	750,244	766,447	-2.1%
Commuter Rail	<u>7,950</u>	<u>8,320</u>	-4.4%	<u>8,166</u>	<u>8,807</u>	-7.3%
Fixed Route Total	1,927,791	1,927,925	0.0%	1,860,128	1,896,872	-1.9%
Frequent Bus % of Total Bus	53.9%	53.8%	0.1%	54.3%	54.9%	-0.6%
<b><u>Paratransit</u></b>						
LIFT & Cabs	20,083	20,838	-3.6%	19,692	19,751	-0.3%
<b>System Total</b>	<b>1,947,874</b>	<b>1,948,763</b>	<b>0.0%</b>	<b>1,879,820</b>	<b>1,916,623</b>	<b>-1.9%</b>

### Operations Cost / Boarding Ride \*\*

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$4.39	\$3.87	13.44%	\$4.41	\$4.01	9.98%
Bus-Frequent Service*	\$3.13	\$2.74	14.23%	\$3.18	\$2.91	9.28%
Subtotal All Bus	\$3.71	\$3.26	13.80%	\$3.74	\$3.40	10.00%
MAX	\$3.01	\$3.14	-4.14%	\$2.89	\$2.61	10.73%
Commuter Rail	\$16.17	\$14.84	8.96%	\$17.76	\$16.65	6.67%
Fixed Route Total	\$3.48	\$3.27	6.42%	\$3.46	\$3.14	10.19%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$36.86	\$35.01	5.28%	\$37.89	\$36.16	4.78%
<b>System Total</b>	<b>\$3.83</b>	<b>\$3.60</b>	<b>6.39%</b>	<b>\$3.82</b>	<b>\$3.48</b>	<b>9.77%</b>

\* 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)

	May 18	May 17	% Change	FY18-TD	FY17-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	316,750	316,500	0.08%	306,660	311,940	-1.69%
Avg. Weekday Originating Rides	246,437	246,019	0.17%	238,640	242,740	-1.69%
Monthly Boarding Rides/Rev. Hour	54.36	55.48	-2.02%	53.21	55.11	-3.45%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	24.44%	27.31%	-2.87%	25.40%	28.50%	-3.10%
System Cost/Boarding Ride	\$4.51	\$4.22	6.87%	\$4.55	\$4.15	9.64%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$176.39	\$173.16	1.87%	\$174.94	\$172.82	1.23%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	90.20%	89.27%	0.93%	89.31%	89.38%	-0.06%
Bus & Rail Maintenance Attendance	95.51%	95.22%	0.28%	94.20%	94.40%	-0.20%
WES Maintenance & Admin Attendance	96.25%	96.23%	0.02%	94.75%	95.62%	-0.87%
Weekly Boarding Rides Per Full Time Employee	668.1	686.1	-2.62%	654.5	684.1	-4.33%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	13,005	10,133	28.34%	14,561	10,914	33.41%
Bus Collisions/100,000 Miles	2.34	2.26	3.54%	2.70	3.11	-13.18%
Bus % Maintained Pullouts	99.77%	99.97%	-0.20%	99.87%	99.89%	-0.02%
Bus On-Time Performance(1)	85.40%	81.30%	4.10%	85.63%	80.80%	4.83%
MAX Car Miles/Svc Delay Defects(2)	9,949	8,846	12.47%	10,270	7,578	35.53%
MAX Collisions/100,000 Miles	1.54	2.26	-31.86%	1.51	1.87	-19.25%
MAX % Maintained Pullouts	99.95%	99.87%	0.08%	99.96%	99.72%	0.23%
MAX On-Time Performance(1)	90.60%	89.70%	0.90%	88.41%	85.12%	3.29%
WES Miles/Relevant Failure	10,261	3,410	200.88%	9,878	9,866	0.12%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	99.15%	98.86%	0.28%	99.15%	99.24%	-0.08%
WES On-Time Performance(1)	96.30%	95.10%	1.20%	94.17%	94.87%	-0.70%

(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	May 18	Apr 18	May 17	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	3,771	3,906	3,424	3,593	3,330
B-Loop Boardings	3,211	3,518	3,120	3,214	3,268
North South Line Boarding	8,369	9,226	8,221	8,237	8,563
<b>Average Weekend Ridership</b>					
A-Loop Boardings	5,081	5,184	4,545	4,828	4,494
B-Loop Boardings	4,937	4,790	4,638	4,577	4,488
North South Line Boarding	12,443	10,665	11,547	11,180	11,279
<b>Average Weekly Ridership</b>					
A-Loop Boardings	23,936	24,714	21,665	22,791	21,144
B-Loop Boardings	20,992	22,380	20,238	20,649	20,829
North South Line Boarding	54,288	56,795	52,652	52,364	54,092
<b>Monthly Ridership</b>					
A-Loop Boardings	106,404	105,837	95,819	98,717	91,143
B-Loop Boardings	93,234	95,996	89,285	89,374	89,956
North South Line Boarding	241,287	242,850	231,800	226,906	233,145
A-Loop Boardings/Rev Hour	64.4	63.9	90.7	57.7	55.6
B-Loop Boardings/Rev Hour	58.5	57.0	88.3	53.0	58.3
North South Boardings/Rev Hour	88.8	93.0	155.5	86.5	98.8
System Boardings/Rev Hour	73.9	74.7	117.2	68.9	73.1
<b>Service</b>					
Vehicle Revenue Hours	5,964	5,953	3,558	6,025	5,667
Vehicle Revenue Miles	35,878	34,486	21,769	35,871	34,590
<b>Service Quality</b>					
A-Loop On-Time Performance	85%	86%	80%	83%	79.55%
B-Loop On-Time Performance	82%	80%	73%	78%	74.82%
North South On-Time Performance	86%	86%	83%	83%	83.27%
<b>Operator Attendance</b>	<b>89.03%</b>	<b>90.50%</b>	<b>92.38%</b>	<b>91.14%</b>	<b>92.14%</b>
Excused Absence	0.34%	0.09%	2.50%	0.36%	0.70%
Family Leave	3.68%	1.56%	0.50%	2.30%	2.00%
Unexcused Absence	0.17%	0.04%	0.01%	0.10%	0.05%
Sick Leave	6.03%	5.45%	3.15%	4.78%	4.43%
Industrial Injury	0.46%	1.27%	0.00%	0.82%	0.05%
Contractual Absence	0.28%	1.10%	1.47%	0.50%	0.62%
<b>Maintenance Attendance</b>	<b>89.94%</b>	<b>96.49%</b>	<b>98.31%</b>	<b>95.35%</b>	<b>97.25%</b>
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.05%
Family Leave	7.74%	1.27%	0.32%	1.74%	0.89%
Unexcused Absence	0.00%	0.00%	0.00%	0.00%	0.04%
Sick Leave	2.32%	2.24%	1.37%	2.38%	1.29%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	0.00%	0.00%	0.00%	0.52%	0.47%
<b>Overall Attendance</b>	<b>89.21%</b>	<b>91.64%</b>	<b>93.69%</b>	<b>92.04%</b>	<b>93.19%</b>