

**Date:** June 16, 2016

**To:** General Manager  
Board of Directors

**From:** Timothy Kea, Senior Financial Analyst  
Budget & Grants Department

**Subject:** May 2016 Monthly Performance Report

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The monthly systemwide ridership decreased 0.8% in May (Bus, and WES, down 4.1%, 0.7%, respectively and LIFT/Cab up 5.7%, and MAX up 4.6%) compared to prior year's level. Passenger revenues decreased 0.3% compared to May 2015. As anticipated, the two weeks closure on 1<sup>st</sup> Ave for MAX track repair had a significant impact on ridership in May.

1. Weekly system rides decreased 2.3% in May compared to prior year's level. Weekly boardings declined (5.7% on buses, 5.4% on WES) however increased 2.8% on LIFT/Cab and 3.5% on MAX. Excluding MAX Orange Line, the weekly boardings on MAX were down 4.9%.
2. Weekday fixed route boardings were 319,455 in May, 1.9% below the prior year's level. Boardings decreased 5.3% on bus, and 5.6% on WES commuter rail, but increased 4.2% on MAX. Weekend ridership decreased 7.6% on buses, but increased 0.7% on MAX. Overall weekly system fixed route boardings were 2.3% below the prior year's level.
3. The five MAX lines averaged a total of 120,200 weekday, 85,100 Saturday, and 69,500 Sunday boardings in May. Weekday ridership on each of the five MAX lines averaged 60,000 on the Blue Line, 19,800 on the Red Line, 12,800 on the Yellow Line, 17,400 on the Green Line, and 10,200 on the Orange Line. Total MAX ridership increased 14.0% during peak and flat in off-peak periods, resulting in a 4.2% weekday ridership increase in May. Total weekend ridership decreased 5.8% on Saturday, but increased 9.8% on Sunday, leading to a 3.5% increase in weekly MAX rides in May. The overall increase is contributed by the Orange Line which began service in September 2015.
4. Weekday bus ridership decreased 5.3% in May, with declines in peak of 3.0% and 6.4% in off-peak time periods. Overall weekend boardings decreased 7.6%, resulting in a 5.7% decline in weekly bus rides. Weekly boardings decreased 4.9% on frequent routes, and 6.7% on non-frequent routes. Bus weekday ridership decreased on average of 3.5% per month since the decline began in April 2015.
5. WES averaged 1,755 daily boardings in May, a 5.6% decrease compared to the prior year's level. WES operated with 5 late trains, zero missed pullouts, one out of service train, and

zero vehicle mechanical failures, which lead to 99.1% of trips made on time in May. WES train is 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 2.8% in May, weekday and weekend boardings also increased 2.9% and 1.6% respectively, compared to prior year. LIFT/Cab average fiscal year-to-date operations cost per boarding increased 2.2% compared to the prior fiscal year-to-date's level.
7. May passenger revenues were \$9.79 million, which is 0.3% below the prior year level. The fiscal year-to-date passenger revenues were up 1.2% or \$1.3 million compared to the prior fiscal year-to-date's level.

## SYSTEM RIDERSHIP SUMMARY

Measure	May 16	May 15	% Change	FY16-TD	FY15-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	92,000	98,000	-6.1%	90,382	94,830	-4.7%
Bus-Frequent Service*	<u>105,500</u>	<u>110,600</u>	-4.6%	<u>104,082</u>	<u>108,360</u>	-3.9%
Subtotal All Bus	197,500	208,600	-5.3%	194,464	203,190	-4.3%
MAX	120,200	115,300	4.2%	123,609	117,200	5.5%
Commuter Rail	<u>1,755</u>	<u>1,860</u>	-5.6%	<u>1,776</u>	<u>1,870</u>	-5.0%
Fixed Route Total	319,455	325,800	-1.9%	319,849	322,260	-0.7%
<b><u>Paratransit</u></b>						
LIFT& Cabs	3,804	3,696	2.9%	3,653	3,586	1.9%
<b>System Total</b>	<b>323,259</b>	<b>329,451</b>	<b>-1.9%</b>	<b>323,502</b>	<b>325,846</b>	<b>-0.7%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	528,200	566,100	-6.7%	520,982	548,018	-4.9%
Bus-Frequent Service*	<u>648,000</u>	<u>681,200</u>	-4.9%	<u>641,545</u>	<u>665,427</u>	-3.6%
Subtotal All Bus	1,176,200	1,247,300	-5.7%	1,162,527	1,213,445	-4.2%
MAX	755,600	730,100	3.5%	770,828	729,919	5.6%
Commuter Rail	<u>8,775</u>	<u>9,280</u>	-5.4%	<u>8,882</u>	<u>9,359</u>	-5.1%
Fixed Route Total	1,940,575	1,986,675	-2.3%	1,942,237	1,952,724	-0.5%
Frequent Bus % of Total Bus	55.1%	54.6%	0.5%	55.2%	54.8%	0.3%
<b><u>Paratransit</u></b>						
LIFT & Cabs	21,394	20,817	2.8%	20,562	20,249	1.5%
<b>System Total</b>	<b>1,961,969</b>	<b>2,007,492</b>	<b>-2.3%</b>	<b>1,962,800</b>	<b>1,972,973</b>	<b>-0.5%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$3.74	\$3.28	14.02%	\$3.56	\$3.33	6.91%
Bus-Frequent Service*	\$2.73	\$2.41	13.28%	\$2.61	\$2.38	9.66%
Subtotal All Bus	\$3.18	\$2.80	13.57%	\$3.03	\$2.80	8.21%
MAX	\$2.51	\$2.23	12.56%	\$2.34	\$2.11	10.90%
Commuter Rail	\$16.11	\$15.55	3.60%	\$15.13	\$13.29	13.84%
Fixed Route Total	\$2.97	\$2.64	12.50%	\$2.81	\$2.59	8.49%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$34.62	\$32.69	5.90%	\$33.11	\$32.39	2.22%
<b>System Total</b>	<b>\$3.32</b>	<b>\$2.95</b>	<b>12.54%</b>	<b>\$3.13</b>	<b>\$2.90</b>	<b>7.93%</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.

i

## KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	May 16	May 15	% Change	FY16-TD	FY15-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	319,455	325,800	-1.95%	319,850	322,260	-0.75%
Monthly Boarding Rides						
Per Revenue Hour	56.03	60.39	-7.21%	57.00	60.21	-5.33%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	28.31%	32.61%	-4.30%	30.56%	32.81%	-2.26%
System Cost/Boarding Ride	\$4.09	\$3.53	15.86%	\$3.80	\$3.48	9.19%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$174.29	\$164.20	6.14%	\$164.50	\$161.58	1.81%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	89.68%	90.00%	-0.32%	90.20%	89.84%	0.36%
Bus & Rail Maintenance Attendance	94.88%	94.40%	0.48%	94.43%	93.84%	0.59%
WES Maintenance & Admin Attendance	96.79%	98.13%	-1.35%	92.38%	94.78%	-2.40%
Weekly Boarding Rides Per Full Time Employee	723.9	786.6	-7.98%	731.4	784.5	-6.76%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	11,765	12,535	-6.14%	11,505	10,384	10.80%
Bus Collisions/100,000 Miles	2.24	2.09	7.18%	2.73	2.23	22.42%
Bus % Maintained Pullouts	99.99%	99.99%	-0.01%	100.00%	99.99%	0.00%
Bus On-Time Performance(1)	80.60%	81.40%	-0.80%	80.55%	80.77%	-0.23%
MAX Car Miles/Svce Related Repair	2,209	2,629	-15.99%	2,359	2,860	-17.50%
MAX Collisions/100,000 Miles	1.10	1.19	-7.56%	1.70	1.09	55.96%
MAX % Maintained Pullouts	100.00%	99.88%	0.12%	99.86%	99.45%	0.41%
MAX On-Time Performance(1)	85.80%	82.10%	3.70%	80.14%	81.13%	-0.99%
WES Miles/Relevant Failure	9,864	9,320	5.84%	9,982	9,908	0.75%
WES Collisions	0.00	0.00	N/A	0.09	0.09	0.00%
WES % Maintained Trips	99.85%	99.06%	0.79%	99.34%	99.44%	-0.10%
WES On-Time Performance(1)	99.10%	96.00%	3.10%	94.95%	96.64%	-1.68%

(1) By departures at route timepoints

TK

ii