TRIMET

Memo

Date: September 10, 2012

To: General Manager
Board of Directors

From: Nancy Jarigese

Subject: July 2012 Monthly Performance Report

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1. Weekly system rides were up slightly (0.1%) in July. Weekly boardings declined on LIFT and MAX but were up on buses and WES.

2. Weekday fixed route boardings were 324,170 in July, 0.2% above the prior year's level. Rides were up 1.9% on bus and 9.3% on WES commuter rail, but were down 1.7% on MAX. Weekend ridership was up 3.5% on buses, but was down 3.9% on MAX. Overall weekly system fixed route rides were 0.1% above the prior year's level.

3. The four MAX lines averaged a total of 135,500 weekday, 110,100 Saturday, and 72,600 Sunday boardings in July. Weekday ridership averaged 70,400 on the Blue line, 25,400 on the Red line, 16,300 on the Yellow line, and 23,400 on the Green line. Total MAX ridership fell 1.0% during the peaks and 2.0% in off-peak periods, resulting in a 1.7% drop in weekday ridership. Weekend ridership was also down (-1.7% Saturday, -7.6% Sunday), leading to a 2.2% decline in weekly MAX rides in July. MAX ridership growth began slowing during the second half of FY12 and has been down the past two months. Some of the slowdown in MAX growth is likely related to increased fare enforcement.

4. Weekday bus ridership was up 1.6% in July, with increases in peak (+0.5%) and off-peak (+2.1%) time periods. Overall weekend rides were up 3.5%, resulting in a 1.9% improvement in weekly bus rides. Weekly rides were up 1.2% on frequent routes and 3.0% on non-frequent routes. After falling for several years, bus rides began increasing in September 2011 and have been up each month since.

5. WES averaged a record 1,770 daily rides in July, 9.3% above the prior year. WES operated reliably in July. All scheduled trips were provided, there were no relevant mechanical failures or accidents, and 98.8% of trips were on time. A WES train is considered on-time if it arrives at the destination platform (Beaverton TC or Wilsonville) within 4 minutes of the published arrival time.

6. Weekly LIFT rides were down 0.9% in July, with weekday rides down 1.1% and weekend rides flat. Weekly LIFT and cab miles were down 1.5% from the prior year's level.

7. July passenger revenues were $8.67 million, 12.0% above the July 2011 level. This July had one more weekday and one less Saturday than July 2011. Adjusting for this, July passenger revenues were up 11.7%. July passenger revenues are 1% ($92,000) above budget.

8. Operations cost/boarding ride 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. In July, fixed route operations cost per boarding ride increased by 5.0%, from $2.29 in July 2011 to $2.41 this July. While monthly rides were up 1.3%, costs were up more. Operations costs were about $1.2 million (+6.4%) higher this July than in July 2011, with the increase split about evenly between personal services costs and materials & services cost. With the recent union contract settlement, wages are up 6.5% above the July 2011 level. On the materials and services side, the largest single growth area (about $200,000) was for LRV1 overhaul maintenance materials.

SYSTEM RIDERSHIP SUMMARY

Measure	Jul 12	Jul 11	% Change	FY13	FY12	% Change
Avg Weekday Boardings						
Fixed Route						
Bus-Other Service	82,700	80,600	2.6%	82,700	80,600	2.6%
Bus-Frequent Service*	104,200	103,300	0.9%	104,200	103,300	0.9%
Subtotal All Bus	186,900	183,900	1.6%	186,900	183,900	1.6%
MAX	135,500	137,900	-1.7%	135,500	137,900	-1.7%
Commuter Rail	1,770	1,620	9.3%	1,770	1,620	9.3%
Fixed Route Total	324,170	323,400	0.2%	324,170	323,420	0.2%
Paratransit						
LIFT& Cabs	3,517	3,555	-1.1%	3,517	3,555	-1.1%
System Total	**327,687**	**326,975**	**0.2%**	**327,687**	**326,975**	**0.2%**
Avg Weekly Boardings						
Fixed Route						
Bus-Other Service	478,700	464,700	3.0%	478,700	464,700	3.0%
Bus-Frequent Service*	646,200	638,800	1.2%	646,200	638,800	1.2%
Subtotal All Bus	1,124,900	1,103,500	1.9%	1,124,900	1,103,500	1.9%
MAX	860,200	879,700	-2.2%	860,200	879,700	-2.2%
Commuter Rail	8,850	8,100	9.3%	8,850	8,100	9.3%
Fixed Route Total	1,993,950	1,991,300	0.1%	1,993,950	1,991,300	0.1%
Frequent Bus % of Total Bus	57.4%	57.9%	-0.4%	57.4%	57.9%	-0.4%
Paratransit						
LIFT & Cabs	20,030	20,221	-0.9%	20,030	20,221	-0.9%
System Total	**2,013,980**	**2,011,521**	**0.1%**	**2,013,980**	**2,011,521**	**0.1%**
Operations Cost / Boarding Ride **						
Fixed Route						
Bus-Other Service	$3.57	$3.56	0.34%	$3.57	$3.56	0.34%
Bus-Frequent Service*	$2.47	$2.41	2.38%	$2.47	$2.41	2.38%
Subtotal All Bus	$2.93	$2.89	1.59%	$2.93	$2.89	1.59%
MAX	$1.60	$1.46	9.39%	$1.60	$1.46	9.39%
Commuter Rail	$14.87	$13.93	6.77%	$14.87	$13.93	6.77%
Fixed Route Total	$2.41	$2.29	4.97%	$2.41	$2.29	4.97%
Paratransit						
LIFT & Cabs	$29.28	$29.77	-1.63%	$29.28	$29.77	-1.63%
System Total	**$2.67**	**$2.56**	**4.25%**	**$2.67**	**$2.56**	**4.25%**

* Frequent Bus lines are those operating at headways of 15 minutes or less. All other bus lines, plus special services are included under "Other Bus Services". TK

** 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.
June 2012 includes $6.1 million one time union back pay liability.

KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Jul 12	Jul 11	% Change	FY13	FY12	% Change
Ridership (Bus, MAX, WES)						
Avg. Weekday Boarding Rides	324,170	323,400	0.24%	324,170	323,420	0.23%
Monthly Boarding Rides Per Revenue Hour	65.57	66.41	-1.28%	65.57	66.41	-1.28%
Revenue & Cost Efficiency (Bus, MAX,WES)						
Passenger Revenue/System Cost*	31.38%	29.57%	1.81%	31.38%	29.57%	1.81%
System Cost/Boarding Ride*	$3.15	$3.04	3.60%	$3.15	$3.04	3.60%
System Cost/Vehicle Hour* (Adj. CPI to Prior Year)	$156.95	$153.92	1.97%	156.95	$153.92	1.97%
Labor Productivity (Bus, MAX, WES)						
Bus & Rail Operator Attendance	90.53%	90.84%	-0.31%	90.53%	90.84%	-0.31%
Bus & Rail Maintenance Attendance	93.87%	94.80%	-0.93%	93.87%	94.80%	-0.93%
WES Maintenance & Admin Attendance	99.55%	98.43%	1.12%	99.55%	98.43%	1.12%
Weekly Boarding Rides Per Full Time Employee	888	898	-1.12%	888	898	-1.12%
Service Supplied (Bus, MAX, WES)						
Bus Miles/Vehicle Accident	63,099	88,564	-28.75%	63,099	88,564	-28.75%
Bus % Maintained Pullouts	98.73%	99.73%	-1.00%	98.73%	99.73%	-1.00%
Bus On-Time Performance(1)	80.80%	80.70%	0.10%	80.80%	80.70%	0.10%
Rail Car Miles/Svce Related Repair	2,319	2,439	-4.91%	2,319	2,439	-4.91%
LRV-Train Miles/Vehicle Accident	339,289	338,997	0.09%	339,289	338,997	0.09%
LRV % Maintained Pullouts	99.52%	99.94%	-0.41%	99.52%	99.94%	-0.41%
Rail On-Time Performance(1)	79.70%	86.70%	-7.00%	79.70%	86.70%	-7.00%
WES Miles/Relevant Failure	9,878	9,408	5.00%	9,878	9,408	5.00%
WES Miles/Vehicle Accident(2)	9,878	9,408	5.00%	9,878	9,408	5.00%
WES % Maintained Trips	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
WES On-Time Performance(1)	98.80%	99.10%	-0.30%	98.80%	99.10%	-0.30%

(1) By departures at route timepoints

(2) No accidents in July 2012 on WES.

* June 2012 includes $6.1 million one time union back pay liability.