



January 2014

Monthly Performance Report

(Revised)

Timothy Kea

SYSTEM RIDERSHIP SUMMARY

Measure	Jan 14	Jan 13	% Change	FY14-TD	FY13-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	94,400	93,800	0.6%	87,957	89,610	-1.8%
Bus-Frequent Service*	<u>106,700</u>	<u>102,400</u>	4.2%	<u>100,157</u>	<u>103,010</u>	-2.8%
Subtotal All Bus	201,100	196,200	2.5%	188,114	192,620	-2.3%
MAX	112,800	112,900	-0.1%	117,157	121,100	-3.3%
Commuter Rail	<u>2,010</u>	<u>1,690</u>	18.9%	<u>2,004</u>	<u>1,720</u>	16.5%
Fixed Route Total	315,910	310,800	1.6%	307,276	315,440	-2.6%
<u>Paratransit</u>						
LIFT& Cabs	3,555	3,513	1.2%	3,559	3,509	1.4%
System Total	319,465	314,303	1.6%	310,835	318,949	-2.5%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	540,300	538,800	0.3%	509,866	519,200	-1.8%
Bus-Frequent Service*	<u>648,300</u>	<u>618,400</u>	4.8%	<u>615,905</u>	<u>632,743</u>	-2.7%
Subtotal All Bus	1,188,600	1,157,200	2.7%	1,125,771	1,151,943	-2.3%
MAX	688,100	685,500	0.4%	729,457	754,757	-3.4%
Commuter Rail	<u>10,050</u>	<u>8,400</u>	19.6%	<u>10,021</u>	<u>8,621</u>	16.2%
Fixed Route Total	1,886,750	1,851,200	1.9%	1,865,250	1,915,321	-2.6%
Frequent Bus % of Total Bus	54.5%	53.4%	1.1%	54.7%	54.9%	-0.2%
<u>Paratransit</u>						
LIFT & Cabs	19,970	19,750	1.1%	20,122	19,925	1.0%
System Total	1,906,720	1,870,950	1.9%	1,885,372	1,935,246	-2.6%

Operations Cost / Boarding Ride **

<u>Fixed Route (1)</u>						
Bus-Other Service	\$3.37	\$3.58	-5.87%	\$3.59	\$3.59	0.00%
Bus-Frequent Service*	\$2.35	\$2.63	-10.65%	\$2.46	\$2.54	-3.15%
Subtotal All Bus	\$2.81	\$3.07	-8.47%	\$2.96	\$3.01	-1.66%
MAX	\$2.13	\$2.10	1.43%	\$1.95	\$1.82	7.14%
Commuter Rail	\$11.10	\$15.86	-30.01%	\$12.44	\$14.74	-15.60%
Fixed Route Total	\$2.60	\$2.77	-6.14%	\$2.62	\$2.59	1.16%
<u>Paratransit</u>						
LIFT & Cabs	\$29.57	\$30.63	-3.46%	\$31.45	\$30.81	2.08%
System Total	\$2.89	\$3.06	-5.56%	\$2.92	\$2.88	1.39%

* Frequent Bus lines are those operating at headways of 15 minutes or less. In Sep 2012 line 9 was no longer operated as frequent service. All other bus lines, plus special services are included under "Other Bus Services".

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** 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.

(1) June 2013 costs artificially high as a \$6.1 million liability for union back pay was recorded that month.

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KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Jan 14	Jan 13	% Change	FY14-TD	FY13-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	315,910	310,800	1.64%	307,280	315,450	-2.59%
Monthly Boarding Rides Per Revenue Hour	61.16	61.28	-0.20%	60.45	63.17	-4.31%
<u>Revenue & Cost Efficiency (Bus, MAX, WES) (1)</u>						
Passenger Revenue/System Cost	33.40%	31.55%	1.85%	32.18%	31.83%	0.36%
System Cost/Boarding Ride	\$3.59	\$3.67	-2.18%	\$3.60	\$3.42	5.26%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$166.73	\$173.92	-4.13%	\$165.26	\$166.80	-0.92%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	90.09%	88.65%	1.44%	90.41%	89.83%	0.58%
Bus & Rail Maintenance Attendance	93.98%	93.43%	0.55%	94.73%	93.55%	1.19%
WES Maintenance & Admin Attendance	94.60%	92.11%	2.49%	94.54%	94.82%	-0.28%
Weekly Boarding Rides Per Full Time Employee	800.4	818.3	-2.19%	798.6	847.1	-5.73%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	14,874	8,123	83.11%	11,523	7,030	63.93%
Bus Collisions/100,000 Miles	1.80	2.26	-20.35%	1.91	2.56	-25.39%
Bus % Maintained Pullouts	100.00%	99.98%	0.02%	99.96%	99.70%	0.26%
Bus On-Time Performance(2)	81.70%	81.20%	0.50%	77.30%	80.31%	-3.01%
MAX Car Miles/Svce Related Repair	2,738	2,818	-2.84%	2,653	2,721	-2.48%
MAX Collisions/100,000 Miles	1.24	1.85	-32.97%	1.26	1.52	-17.11%
MAX % Maintained Pullouts	99.82%	99.42%	0.41%	99.45%	99.46%	-0.01%
MAX On-Time Performance(2)	85.20%	84.40%	0.80%	84.24%	81.19%	3.06%
WES Miles/Relevant Failure	10,349	10,290	0.57%	10,078	9,975	1.03%
WES Collisions	0.00	0.00	N/A	0.14	0.00	N/A
WES % Maintained Trips	100.00%	99.43%	0.57%	99.98%	99.62%	0.36%
WES On-Time Performance(2)	98.20%	98.90%	-0.70%	98.90%	98.40%	0.50%

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(2) By departures at route timepoints

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