



**February 2014**

## **Monthly Performance Report**

**(Revised)**

Timothy Kea

## SYSTEM RIDERSHIP SUMMARY

Measure	Feb 14	Feb 13	% Change	FY14-TD	FY13-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	93,600	99,100	-5.5%	88,663	90,800	-2.4%
Bus-Frequent Service*	<u>104,800</u>	<u>103,900</u>	0.9%	<u>100,738</u>	<u>103,120</u>	-2.3%
Subtotal All Bus	198,400	203,000	-2.3%	189,400	193,920	-2.3%
MAX	114,700	114,300	0.3%	116,850	120,250	-2.8%
Commuter Rail	<u>1,980</u>	<u>1,700</u>	16.5%	<u>2,001</u>	<u>1,720</u>	16.4%
Fixed Route Total	315,080	319,000	-1.2%	308,251	315,890	-2.4%
<b><u>Paratransit</u></b>						
LIFT& Cabs	3,250	3,601	-9.7%	3,521	3,521	0.0%
<b>System Total</b>	<b>318,330</b>	<b>322,601</b>	<b>-1.3%</b>	<b>311,772</b>	<b>319,411</b>	<b>-2.4%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	535,600	572,700	-6.5%	513,083	525,888	-2.4%
Bus-Frequent Service*	<u>639,500</u>	<u>635,800</u>	0.6%	<u>618,855</u>	<u>633,125</u>	-2.3%
Subtotal All Bus	1,175,100	1,208,500	-2.8%	1,131,938	1,159,013	-2.3%
MAX	707,600	709,800	-0.3%	726,725	749,138	-3.0%
Commuter Rail	<u>9,900</u>	<u>8,500</u>	16.5%	<u>10,006</u>	<u>8,606</u>	16.3%
Fixed Route Total	1,892,600	1,926,800	-1.8%	1,868,669	1,916,756	-2.5%
Frequent Bus % of Total Bus	54.4%	52.6%	1.8%	54.7%	54.6%	0.0%
<b><u>Paratransit</u></b>						
LIFT & Cabs	18,113	20,479	-11.6%	19,871	19,994	-0.6%
<b>System Total</b>	<b>1,910,713</b>	<b>1,947,279</b>	<b>-1.9%</b>	<b>1,888,540</b>	<b>1,936,750</b>	<b>-2.5%</b>

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

<b><u>Fixed Route (1)</u></b>						
Bus-Other Service	\$3.55	\$3.36	5.65%	\$3.58	\$3.56	0.56%
Bus-Frequent Service*	\$2.46	\$2.53	-2.77%	\$2.46	\$2.54	-3.15%
Subtotal All Bus	\$2.95	\$2.92	1.03%	\$2.96	\$3.00	-1.33%
MAX	\$2.15	\$1.99	8.04%	\$1.97	\$1.84	7.07%
Commuter Rail	\$11.67	\$16.11	-27.56%	\$12.35	\$14.90	-17.11%
Fixed Route Total	\$2.70	\$2.64	2.27%	\$2.63	\$2.60	1.15%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$34.46	\$31.12	10.73%	\$31.77	\$30.84	3.02%
<b>System Total</b>	<b>\$3.00</b>	<b>\$2.94</b>	<b>2.04%</b>	<b>\$2.93</b>	<b>\$2.89</b>	<b>1.38%</b>

\* 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)

	Feb 14	Feb 13	% Change	FY14-TD	FY13-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	315,080	319,000	-1.23%	308,250	315,900	-2.42%
Monthly Boarding Rides						
Per Revenue Hour	61.36	63.35	-3.14%	60.55	63.19	-4.17%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES) (1)</u></b>						
Passenger Revenue/System Cost	32.57%	33.00%	-0.43%	32.23%	31.97%	0.26%
System Cost/Boarding Ride	\$3.70	\$3.57	3.64%	\$3.61	\$3.44	4.94%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$173.34	\$174.98	-0.94%	\$167.06	\$167.75	-0.41%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	89.72%	88.74%	0.98%	90.32%	89.70%	0.63%
Bus & Rail Maintenance Attendance	94.34%	93.61%	0.73%	94.69%	93.56%	1.13%
WES Maintenance & Admin Attendance	96.05%	93.68%	2.37%	94.73%	94.68%	0.05%
Weekly Boarding Rides Per Full Time Employee	801.9	842.6	-4.83%	799.0	846.6	-5.62%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	11,165	8,210	35.99%	11,479	7,177	59.93%
Bus Collisions/100,000 Miles	3.43	1.83	87.43%	2.10	2.47	-14.98%
Bus % Maintained Pullouts	99.98%	100.00%	-0.02%	99.97%	99.74%	0.23%
Bus On-Time Performance(2)	75.70%	80.90%	-5.20%	77.10%	80.39%	-3.29%
MAX Car Miles/Svce Related Repair	3,291	2,744	19.92%	2,713	2,724	-0.39%
MAX Collisions/100,000 Miles	1.98	1.98	0.00%	1.35	1.58	-14.56%
MAX % Maintained Pullouts	99.81%	99.48%	0.32%	99.49%	99.46%	0.03%
MAX On-Time Performance(2)	82.40%	85.30%	-2.90%	84.01%	81.70%	2.31%
WES Miles/Relevant Failure	9,408	4,704	100.00%	9,994	9,904	0.91%
WES Collisions	0.00	0.00	N/A	0.13	0.00	N/A
WES % Maintained Trips	100.00%	100.00%	0.00%	99.98%	99.67%	0.31%
WES On-Time Performance(2)	98.80%	98.90%	-0.10%	98.89%	98.46%	0.42%

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

(2) By departures at route timepoints

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## QUARTERLY STREETCAR PERFORMANCE REPORT

	Winter 2014	Fall 2013	Winter 2013	Annual Avg Current Year
<b>Boarding Rides</b>				
Average Weekday	14,810	14,580	11,700	14,200
Average Saturday	11,180	11,580	9,200	11,800
Average Sunday	6,800	7,450	7,400	7,600
Average Weekly	92,000	91,900	75,100	90,400
<b>Vehicle Hours</b>				
Avg Weekly Vehicle Hours	1,097	1,097	1,101	1,099
<b>Rides per Vehicle Hour</b>				
Average Weekday	88.6	87.2	69.7	84.8
Average Saturday	77.8	80.6	64.0	82.1
Average Sunday	57.8	63.3	62.9	64.6
Average Weekly	83.9	83.8	68.2	82.3

Streetcar statistics are reported on a quarterly basis. The quarters cover the following months:

Spring = March - May, Summer = June-August, Fall = September - November, Winter = December-February