



**March 2014**

## **Monthly Performance Report**

**(Revised)**

Timothy Kea

## SYSTEM RIDERSHIP SUMMARY

Measure	Mar 14	Mar 13	% Change	FY14-TD	FY13-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	93,700	93,700	0.0%	89,222	91,120	-2.1%
Bus-Frequent Service*	<u>107,600</u>	<u>101,200</u>	6.3%	<u>101,500</u>	<u>102,910</u>	-1.4%
Subtotal All Bus	201,300	194,900	3.3%	190,722	194,030	-1.7%
MAX	116,400	116,900	-0.4%	116,800	119,880	-2.6%
Commuter Rail	<u>2,000</u>	<u>1,670</u>	19.8%	<u>2,001</u>	<u>1,720</u>	16.3%
Fixed Route Total	319,700	313,500	2.0%	309,523	315,630	-1.9%
<b><u>Paratransit</u></b>						
LIFT& Cabs	3,653	3,592	1.7%	3,535	3,529	0.2%
<b>System Total</b>	<b>323,353</b>	<b>317,062</b>	<b>2.0%</b>	<b>313,059</b>	<b>319,159</b>	<b>-1.9%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	540,600	546,200	-1.0%	516,140	528,144	-2.3%
Bus-Frequent Service*	<u>659,700</u>	<u>622,900</u>	5.9%	<u>623,393</u>	<u>631,989</u>	-1.4%
Subtotal All Bus	1,200,300	1,169,100	2.7%	1,139,533	1,160,133	-1.8%
MAX	729,200	737,900	-1.2%	727,000	747,889	-2.8%
Commuter Rail	<u>10,000</u>	<u>8,400</u>	19.0%	<u>10,006</u>	<u>8,578</u>	16.6%
Fixed Route Total	1,939,500	1,915,400	1.3%	1,876,539	1,916,600	-2.1%
Frequent Bus % of Total Bus	55.0%	53.3%	1.7%	54.7%	54.5%	0.2%
<b><u>Paratransit</u></b>						
LIFT & Cabs	20,632	20,507	0.6%	19,956	20,051	-0.5%
<b>System Total</b>	<b>1,960,132</b>	<b>1,935,907</b>	<b>1.3%</b>	<b>1,896,495</b>	<b>1,936,651</b>	<b>-2.1%</b>

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

<b><u>Fixed Route (1)</u></b>						
Bus-Other Service	\$3.36	\$3.46	-2.89%	\$3.56	\$3.55	0.28%
Bus-Frequent Service*	\$2.38	\$2.55	-6.67%	\$2.45	\$2.54	-3.54%
Subtotal All Bus	\$2.82	\$2.97	-5.05%	\$2.95	\$2.99	-1.34%
MAX	\$1.97	\$1.84	7.07%	\$1.97	\$1.84	7.07%
Commuter Rail	\$13.46	\$15.07	-10.68%	\$12.47	\$14.92	-16.42%
Fixed Route Total	\$2.55	\$2.58	-1.16%	\$2.62	\$2.60	0.77%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$33.61	\$31.43	6.94%	\$31.98	\$30.91	3.46%
<b>System Total</b>	<b>\$2.87</b>	<b>\$2.89</b>	<b>-0.69%</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)

	Mar 14	Mar 13	% Change	FY14-TD	FY13-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	319,700	313,500	1.98%	309,520	315,630	-1.94%
Monthly Boarding Rides						
Per Revenue Hour	61.36	63.12	-2.79%	60.64	63.18	-4.02%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES) (1)</u></b>						
Passenger Revenue/System Cost	32.70%	32.82%	-0.13%	32.28%	32.07%	0.22%
System Cost/Boarding Ride	\$3.45	\$3.41	1.17%	\$3.59	\$3.43	4.66%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$161.19	\$166.31	-3.08%	\$165.73	\$167.59	-1.11%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	90.80%	89.75%	1.05%	90.38%	89.70%	0.67%
Bus & Rail Maintenance Attendance	94.77%	93.96%	0.81%	94.70%	93.61%	1.09%
WES Maintenance & Admin Attendance	95.77%	96.03%	-0.26%	94.84%	94.83%	0.01%
Weekly Boarding Rides Per Full Time Employee	820.7	833.9	-1.58%	801.4	845.1	-5.17%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	10,867	8,849	22.80%	11,411	7,363	54.98%
Bus Collisions/100,000 Miles	1.84	1.64	12.20%	2.07	2.38	-13.03%
Bus % Maintained Pullouts	99.98%	99.92%	0.06%	99.97%	99.76%	0.21%
Bus On-Time Performance(2)	81.80%	81.40%	0.40%	77.62%	80.50%	-2.88%
MAX Car Miles/Svce Related Repair	2,578	2,379	8.38%	2,697	2,680	0.64%
MAX Collisions/100,000 Miles	0.30	0.60	-50.00%	1.24	1.47	-15.65%
MAX % Maintained Pullouts	99.88%	99.64%	0.24%	99.53%	99.48%	0.05%
MAX On-Time Performance(2)	85.10%	86.10%	-1.00%	84.13%	82.19%	1.94%
WES Miles/Relevant Failure	4,939	9,643	-48.78%	9,981	9,875	1.08%
WES Collisions	0.00	1.00	-100.00%	0.11	0.11	0.00%
WES % Maintained Trips	100.00%	97.62%	2.38%	99.98%	99.44%	0.54%
WES On-Time Performance(2)	95.80%	97.40%	-1.60%	98.54%	98.34%	0.20%

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(2) By departures at route timepoints

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