



April 2014

Monthly Performance Report

(Revised)

Timothy Kea

SYSTEM RIDERSHIP SUMMARY

Measure	Apr 14	Apr 13	% Change	FY14-TD	FY13-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	98,900	95,900	3.1%	90,190	91,600	-1.5%
Bus-Frequent Service*	<u>112,700</u>	<u>102,300</u>	10.2%	<u>102,620</u>	<u>102,850</u>	-0.2%
Subtotal All Bus	211,600	198,200	6.8%	192,810	194,450	-0.8%
MAX	121,400	122,700	-1.1%	117,260	120,160	-2.4%
Commuter Rail	<u>2,030</u>	<u>1,790</u>	13.4%	<u>2,004</u>	<u>1,720</u>	16.5%
Fixed Route Total	335,030	322,700	3.8%	312,074	316,330	-1.3%
<u>Paratransit</u>						
LIFT& Cabs	3,720	3,674	1.3%	3,554	3,543	0.3%
System Total	338,750	326,364	3.8%	315,628	319,873	-1.3%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	569,300	554,700	2.6%	521,456	530,800	-1.8%
Bus-Frequent Service*	<u>688,200</u>	<u>623,200</u>	10.4%	<u>629,874</u>	<u>631,110</u>	-0.2%
Subtotal All Bus	1,257,500	1,177,900	6.8%	1,151,330	1,161,910	-0.9%
MAX	755,500	756,100	-0.1%	729,850	748,710	-2.5%
Commuter Rail	<u>10,150</u>	<u>9,000</u>	12.8%	<u>10,020</u>	<u>8,615</u>	16.3%
Fixed Route Total	2,023,150	1,943,000	4.1%	1,891,200	1,919,235	-1.5%
Frequent Bus % of Total Bus	54.7%	52.9%	1.8%	54.7%	54.3%	0.4%
<u>Paratransit</u>						
LIFT & Cabs	21,083	20,920	0.8%	20,069	20,138	-0.3%
System Total	2,044,233	1,963,920	4.1%	1,911,269	1,939,373	-1.4%

Operations Cost / Boarding Ride **

<u>Fixed Route (1)</u>						
Bus-Other Service	\$3.27	\$3.41	-4.11%	\$3.53	\$3.53	0.00%
Bus-Frequent Service*	\$2.33	\$2.54	-8.27%	\$2.43	\$2.54	-4.33%
Subtotal All Bus	\$2.76	\$2.95	-6.44%	\$2.93	\$2.99	-2.01%
MAX	\$2.02	\$1.83	10.38%	\$1.98	\$1.84	7.61%
Commuter Rail	\$10.48	\$13.68	-23.39%	\$12.26	\$14.78	-17.05%
Fixed Route Total	\$2.52	\$2.56	-1.56%	\$2.61	\$2.59	0.77%
<u>Paratransit</u>						
LIFT & Cabs	\$31.56	\$29.93	5.45%	\$31.94	\$30.81	3.67%
System Total	\$2.82	\$2.86	-1.40%	\$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".

** 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)

	Apr 14	Apr 13	% Change	FY14-TD	FY13-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	335,030	322,700	3.82%	312,070	316,330	-1.35%
Monthly Boarding Rides						
Per Revenue Hour	63.92	64.09	-0.26%	60.98	63.27	-3.62%
<u>Revenue & Cost Efficiency (Bus, MAX, WES) (1)</u>						
Passenger Revenue/System Cost	33.21%	34.82%	-1.61%	32.38%	32.34%	0.03%
System Cost/Boarding Ride	\$3.38	\$3.40	-0.59%	\$3.57	\$3.43	4.08%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$163.39	\$168.58	-3.08%	\$164.68	\$167.69	-1.79%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	91.18%	89.96%	1.22%	90.46%	89.73%	0.73%
Bus & Rail Maintenance Attendance	95.83%	96.17%	-0.34%	94.81%	93.87%	0.94%
WES Maintenance & Admin Attendance	96.50%	96.41%	0.09%	95.02%	95.00%	0.02%
Weekly Boarding Rides Per Full Time Employee	851.0	843.8	0.85%	806.4	845.0	-4.56%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	10,947	9,016	21.42%	11,364	7,528	50.96%
Bus Collisions/100,000 Miles	2.04	2.48	-17.74%	2.07	2.39	-13.39%
Bus % Maintained Pullouts	99.97%	99.89%	0.08%	99.97%	99.77%	0.20%
Bus On-Time Performance(2)	81.00%	79.20%	1.80%	77.96%	80.37%	-2.41%
MAX Car Miles/Svce Related Repair	2,840	2,326	22.06%	2,711	2,640	2.67%
MAX Collisions/100,000 Miles	1.84	0.31	493.55%	1.30	1.35	-3.70%
MAX % Maintained Pullouts	99.70%	99.82%	-0.12%	99.55%	99.51%	0.04%
MAX On-Time Performance(2)	85.80%	85.40%	0.40%	84.30%	82.51%	1.79%
WES Miles/Relevant Failure	10,349	10,349	0.00%	10,018	9,922	0.96%
WES Collisions	0.00	0.00	N/A	0.10	0.10	0.00%
WES % Maintained Trips	100.00%	100.00%	0.00%	99.99%	99.50%	0.49%
WES On-Time Performance(2)	96.60%	99.70%	-3.10%	98.35%	98.48%	-0.13%

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(2) By departures at route timepoints

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