



**May 2014**

## **Monthly Performance Report**

**(Revised)**

Timothy Kea

## SYSTEM RIDERSHIP SUMMARY

Measure	May 14	May 13	% Change	FY14-TD	FY13-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	98,800	92,600	6.7%	90,973	91,690	-0.8%
Bus-Frequent Service*	<u>112,900</u>	<u>104,000</u>	8.6%	<u>103,555</u>	<u>102,950</u>	0.6%
Subtotal All Bus	211,700	196,600	7.7%	194,527	194,640	-0.1%
MAX	126,100	122,800	2.7%	118,064	120,400	-1.9%
Commuter Rail	<u>2,040</u>	<u>1,800</u>	13.3%	<u>2,007</u>	<u>1,730</u>	16.0%
Fixed Route Total	339,840	321,200	5.8%	314,598	316,770	-0.7%
<b><u>Paratransit</u></b>						
LIFT& Cabs	3,695	3,693	0.1%	3,567	3,557	0.3%
<b>System Total</b>	<b>343,535</b>	<b>324,893</b>	<b>5.7%</b>	<b>318,165</b>	<b>320,327</b>	<b>-0.7%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	569,800	537,900	5.9%	525,851	531,445	-1.1%
Bus-Frequent Service*	<u>690,000</u>	<u>637,500</u>	8.2%	<u>635,340</u>	<u>631,691</u>	0.6%
Subtotal All Bus	1,259,800	1,175,400	7.2%	1,161,191	1,163,136	-0.2%
MAX	792,600	773,700	2.4%	735,555	750,982	-2.1%
Commuter Rail	<u>10,200</u>	<u>9,000</u>	13.3%	<u>10,036</u>	<u>8,650</u>	16.0%
Fixed Route Total	2,062,600	1,958,100	5.3%	1,906,782	1,922,768	-0.8%
Frequent Bus % of Total Bus	54.8%	54.2%	0.5%	54.7%	54.3%	0.4%
<b><u>Paratransit</u></b>						
LIFT & Cabs	20,831	20,874	-0.2%	20,138	20,205	-0.3%
<b>System Total</b>	<b>2,083,431</b>	<b>1,978,974</b>	<b>5.3%</b>	<b>1,926,920</b>	<b>1,942,973</b>	<b>-0.8%</b>

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

<b><u>Fixed Route (1)</u></b>						
Bus-Other Service	\$3.35	\$3.43	-2.33%	\$3.51	\$3.52	-0.28%
Bus-Frequent Service*	\$2.38	\$2.42	-1.65%	\$2.43	\$2.53	-3.95%
Subtotal All Bus	\$2.82	\$2.88	-2.08%	\$2.91	\$2.98	-2.35%
MAX	\$2.12	\$1.79	18.44%	\$1.99	\$1.83	8.74%
Commuter Rail	\$12.11	\$15.26	-20.64%	\$12.25	\$14.83	-17.40%
Fixed Route Total	\$2.59	\$2.51	3.19%	\$2.61	\$2.58	1.16%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$31.07	\$30.83	0.78%	\$31.86	\$30.81	3.41%
<b>System Total</b>	<b>\$2.87</b>	<b>\$2.81</b>	<b>2.14%</b>	<b>\$2.91</b>	<b>\$2.88</b>	<b>1.04%</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".

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.

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

i

## KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	May 14	May 13	% Change	FY14-TD	FY13-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	339,840	321,200	5.80%	314,600	316,780	-0.69%
Monthly Boarding Rides Per Revenue Hour	64.89	64.09	1.25%	61.35	63.35	-3.16%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES) (1)</u></b>						
Passenger Revenue/System Cost	31.92%	33.18%	-1.27%	32.33%	32.42%	-0.09%
System Cost/Boarding Ride	\$3.45	\$3.33	3.60%	\$3.56	\$3.42	4.09%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$168.93	\$164.85	2.47%	\$164.88	\$167.42	-1.52%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	91.05%	89.88%	1.17%	90.51%	89.74%	0.77%
Bus & Rail Maintenance Attendance	94.40%	96.19%	-1.79%	94.77%	94.09%	0.68%
WES Maintenance & Admin Attendance	95.77%	90.48%	5.30%	95.08%	94.58%	0.50%
Weekly Boarding Rides Per Full Time Employee	860.5	850.5	1.17%	811.4	845.5	-4.03%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	8,688	10,426	-16.67%	11,121	7,792	42.73%
Bus Collisions/100,000 Miles	2.34	2.43	-3.70%	2.09	2.39	-12.55%
Bus % Maintained Pullouts	100.00%	99.95%	0.05%	99.97%	99.79%	0.18%
Bus On-Time Performance(2)	78.60%	77.30%	1.30%	78.02%	80.09%	-2.07%
MAX Car Miles/Svce Related Repair	2,567	2,271	13.03%	2,697	2,600	3.72%
MAX Collisions/100,000 Miles	1.50	1.79	-16.20%	1.32	1.39	-5.04%
MAX % Maintained Pullouts	99.76%	99.88%	-0.12%	99.57%	99.55%	0.02%
MAX On-Time Performance(2)	82.00%	84.60%	-2.60%	84.09%	82.70%	1.39%
WES Miles/Relevant Failure	9,878	10,334	-4.41%	10,005	9,960	0.46%
WES Collisions	0.00	0.00	N/A	0.09	0.09	0.00%
WES % Maintained Trips	100.00%	99.86%	0.14%	99.99%	99.53%	0.45%
WES On-Time Performance(2)	98.20%	99.40%	-1.20%	98.34%	98.56%	-0.23%

(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

TK

ii

## QUARTERLY STREETCAR PERFORMANCE REPORT

	Spring 2014	Winter 2014	Spring 2013	Annual Avg Current Year
<b>Boarding Rides</b>				
Average Weekday	14,050	14,810	12,700	14,600
Average Saturday	11,530	11,180	12,100	11,700
Average Sunday	7,800	6,800	7,400	7,700
Average Weekly	89,600	92,000	83,000	92,400
<b>Vehicle Hours</b>				
Avg Weekly Vehicle Hours	1,097	1,097	1,101	1,098
<b>Rides per Vehicle Hour</b>				
Average Weekday	84.1	88.6	75.7	87.3
Average Saturday	80.3	77.8	84.1	81.4
Average Sunday	66.3	57.8	62.9	65.5
Average Weekly	81.7	83.9	75.4	84.2

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