



June 2014

Monthly Performance Report

(Revised)

Timothy Kea

SYSTEM RIDERSHIP SUMMARY

Measure	Jun 14	Jun 13	% Change	FY14	FY13	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	92,500	86,900	6.4%	91,100	91,290	-0.2%
Bus-Frequent Service*	<u>105,800</u>	<u>99,500</u>	6.3%	<u>103,742</u>	<u>102,670</u>	1.0%
Subtotal All Bus	198,300	186,400	6.4%	194,842	193,960	0.5%
MAX	122,000	124,000	-1.6%	118,392	120,700	-1.9%
Commuter Rail	<u>2,020</u>	<u>1,840</u>	9.8%	<u>2,008</u>	<u>1,740</u>	15.4%
Fixed Route Total	322,320	312,200	3.2%	315,242	316,400	-0.4%
<u>Paratransit</u>						
LIFT& Cabs	3,557	3,540	0.5%	3,566	3,556	0.3%
System Total	325,877	315,780	3.2%	318,808	319,956	-0.4%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	538,200	510,800	5.4%	526,880	529,724	-0.5%
Bus-Frequent Service*	<u>653,900</u>	<u>617,100</u>	6.0%	<u>636,886</u>	<u>630,475</u>	1.0%
Subtotal All Bus	1,192,100	1,127,900	5.7%	1,163,767	1,160,199	0.3%
MAX	777,100	797,500	-2.6%	739,017	754,858	-2.1%
Commuter Rail	<u>10,100</u>	<u>9,200</u>	9.8%	<u>10,042</u>	<u>8,696</u>	15.5%
Fixed Route Total	1,979,300	1,934,600	2.3%	1,912,825	1,923,753	-0.6%
Frequent Bus % of Total Bus	54.9%	54.7%	0.1%	54.7%	54.3%	0.4%
<u>Paratransit</u>						
LIFT & Cabs	20,153	20,195	-0.2%	20,139	20,204	-0.3%
System Total	1,999,453	1,954,795	2.3%	1,932,964	1,943,957	-0.6%

Operations Cost / Boarding Ride **

<u>Fixed Route (1)</u>						
Bus-Other Service	\$3.59	\$4.85	-25.98%	\$3.52	\$3.63	-3.03%
Bus-Frequent Service*	\$2.53	\$3.35	-24.48%	\$2.44	\$2.60	-6.15%
Subtotal All Bus	\$3.01	\$4.02	-25.12%	\$2.92	\$3.06	-4.58%
MAX	\$2.01	\$2.21	-9.05%	\$1.99	\$1.87	6.42%
Commuter Rail	\$12.33	\$16.92	-27.13%	\$12.25	\$15.00	-18.33%
Fixed Route Total	\$2.66	\$3.33	-20.12%	\$2.61	\$2.65	-1.51%
<u>Paratransit</u>						
LIFT & Cabs	\$33.54	\$32.28	3.90%	\$32.00	\$30.93	3.46%
System Total	\$2.97	\$3.62	-17.96%	\$2.92	\$2.94	-0.68%

* 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)

	Jun 14	Jun 13	% Change	FY14	FY13	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	322,320	312,200	3.24%	315,240	316,400	-0.37%
Monthly Boarding Rides						
Per Revenue Hour	62.26	63.65	-2.18%	61.42	63.37	-3.08%
<u>Revenue & Cost Efficiency (Bus, MAX, WES) (1)</u>						
Passenger Revenue/System Cost	26.77%	26.83%	-0.06%	31.79%	31.83%	-0.05%
System Cost/Boarding Ride	\$4.15	\$4.51	-7.98%	\$3.61	\$3.51	2.85%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$195.29	\$222.34	-12.17%	\$167.52	\$171.89	-2.54%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	91.29%	90.23%	1.06%	90.58%	89.78%	0.79%
Bus & Rail Maintenance Attendance	94.79%	95.65%	-0.86%	94.77%	94.21%	0.56%
WES Maintenance & Admin Attendance	91.29%	95.46%	-4.16%	94.78%	94.65%	0.13%
Weekly Boarding Rides Per Full Time Employee	816.2	837.2	-2.51%	811.9	844.8	-3.90%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	10,834	9,456	14.57%	11,097	7,930	39.93%
Bus Collisions/100,000 Miles	1.92	1.75	9.71%	2.08	2.34	-11.11%
Bus % Maintained Pullouts	99.99%	99.96%	0.03%	99.97%	99.80%	0.17%
Bus On-Time Performance(2)	79.50%	77.30%	2.20%	78.14%	79.86%	-1.72%
MAX Car Miles/Svce Related Repair	2,764	2,190	26.23%	2,702	2,561	5.51%
MAX Collisions/100,000 Miles	0.93	1.56	-40.38%	1.28	1.41	-9.22%
MAX % Maintained Pullouts	99.70%	99.14%	0.56%	99.58%	99.51%	0.07%
MAX On-Time Performance(2)	83.10%	83.80%	-0.70%	84.01%	82.79%	1.22%
WES Miles/Relevant Failure	9,878	9,408	5.00%	9,995	9,914	0.82%
WES Collisions	0.00	0.00	N/A	0.08	0.08	0.00%
WES % Maintained Trips	100.00%	100.00%	0.00%	99.99%	99.57%	0.42%
WES On-Time Performance(2)	99.40%	99.40%	0.00%	98.43%	98.63%	-0.21%

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(2) By departures at route timepoints

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