



**July 2014**

## **Monthly Performance Report**

Timothy Kea

## SYSTEM RIDERSHIP SUMMARY

Measure	Jul 14	Jul 13	% Change	FY15-TD	FY14-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	91,300	84,100	8.6%	91,300	84,100	8.6%
Bus-Frequent Service*	<u>103,300</u>	<u>95,100</u>	8.6%	<u>103,300</u>	<u>95,100</u>	8.6%
Subtotal All Bus	194,600	179,200	8.6%	194,600	179,200	8.6%
MAX	125,000	124,000	0.8%	125,000	124,000	0.8%
Commuter Rail	<u>1,990</u>	<u>1,890</u>	5.3%	<u>1,990</u>	<u>1,890</u>	5.3%
Fixed Route Total	321,590	305,100	5.4%	321,590	305,090	5.4%
<b><u>Paratransit</u></b>						
LIFT& Cabs	3,519	3,497	0.6%	3,519	3,497	0.6%
<b>System Total</b>	<b>325,109</b>	<b>308,587</b>	<b>5.4%</b>	<b>325,109</b>	<b>308,587</b>	<b>5.4%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	530,600	494,300	7.3%	530,600	494,300	7.3%
Bus-Frequent Service*	<u>637,200</u>	<u>589,600</u>	8.1%	<u>637,200</u>	<u>589,600</u>	8.1%
Subtotal All Bus	1,167,800	1,083,900	7.7%	1,167,800	1,083,900	7.7%
MAX	787,200	786,100	0.1%	787,200	786,100	0.1%
Commuter Rail	<u>9,950</u>	<u>9,450</u>	5.3%	<u>9,950</u>	<u>9,450</u>	5.3%
Fixed Route Total	1,964,950	1,879,450	4.5%	1,964,950	1,879,450	4.5%
Frequent Bus % of Total Bus	54.6%	54.4%	0.2%	54.6%	54.4%	0.2%
<b><u>Paratransit</u></b>						
LIFT & Cabs	19,817	19,841	-0.1%	19,817	19,841	-0.1%
<b>System Total</b>	<b>1,984,767</b>	<b>1,899,291</b>	<b>4.5%</b>	<b>1,984,767</b>	<b>1,899,291</b>	<b>4.5%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$3.40	\$3.60	-5.56%	\$3.40	\$3.60	-5.56%
Bus-Frequent Service*	\$2.41	\$2.51	-3.98%	\$2.41	\$2.51	-3.98%
Subtotal All Bus	\$2.86	\$3.01	-4.98%	\$2.86	\$3.01	-4.98%
MAX	\$1.84	\$1.66	10.84%	\$1.84	\$1.66	10.84%
Commuter Rail	\$12.30	\$11.60	6.03%	\$12.30	\$11.60	6.03%
Fixed Route Total	\$2.50	\$2.49	0.40%	\$2.50	\$2.49	0.40%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$31.74	\$30.77	3.15%	\$31.74	\$30.77	3.15%
<b>System Total</b>	<b>\$2.79</b>	<b>\$2.78</b>	<b>0.36%</b>	<b>\$2.79</b>	<b>\$2.78</b>	<b>0.36%</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.

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## KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Jul 14	Jul 13	% Change	FY15-TD	FY14-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	321,590	305,100	5.40%	321,590	305,090	5.41%
Monthly Boarding Rides Per Revenue Hour	61.75	61.42	0.53%	61.75	61.42	0.53%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	33.50%	36.78%	-3.28%	33.50%	36.78%	-3.28%
System Cost/Boarding Ride	\$3.32	\$3.41	-2.64%	\$3.32	\$3.41	-2.64%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$155.22	\$161.89	-4.12%	\$155.22	\$161.89	-4.12%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	90.42%	90.12%	0.30%	90.42%	90.12%	0.30%
Bus & Rail Maintenance Attendance	94.80%	95.60%	-0.80%	94.80%	95.60%	-0.80%
WES Maintenance & Admin Attendance	96.79%	95.18%	1.61%	96.79%	95.18%	1.61%
Weekly Boarding Rides Per Full Time Employee	810.5	811.3	-0.09%	810.5	811.3	-0.09%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	7,476	9,906	-24.53%	7,476	9,906	-24.53%
Bus Collisions/100,000 Miles	2.30	2.12	8.49%	2.30	2.12	8.49%
Bus % Maintained Pullouts	100.00%	99.90%	0.10%	100.00%	99.90%	0.10%
Bus On-Time Performance(1)	80.00%	75.60%	4.40%	80.00%	75.60%	4.40%
MAX Car Miles/Svce Related Repair	2,716	2,320	17.09%	2,716	2,320	17.09%
MAX Collisions/100,000 Miles	1.79	1.19	50.42%	1.79	1.19	50.42%
MAX % Maintained Pullouts	99.18%	98.65%	0.53%	99.18%	98.65%	0.53%
MAX On-Time Performance(1)	81.50%	83.50%	-2.00%	81.50%	83.50%	-2.00%
WES Miles/Relevant Failure	10,261	10,349	-0.85%	10,261	10,349	-0.85%
WES Collisions	0.00	1.00	-100.00%	0.00	1.00	-100.00%
WES % Maintained Trips	99.15%	100.00%	-0.85%	99.15%	100.00%	-0.85%
WES On-Time Performance(1)	95.30%	99.60%	-4.30%	95.30%	99.60%	-4.30%

(1) By departures at route timepoints

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