



October 2014

Monthly Performance Report

Timothy Kea

SYSTEM RIDERSHIP SUMMARY

Measure	Oct 14	Oct 13	% Change	FY15-TD	FY14-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	99,900	94,800	5.4%	94,350	87,220	8.2%
Bus-Frequent Service*	<u>113,600</u>	<u>107,300</u>	5.9%	<u>107,425</u>	<u>98,780</u>	8.8%
Subtotal All Bus	213,500	202,100	5.6%	201,775	186,000	8.5%
MAX	120,900	122,100	-1.0%	121,150	120,850	0.2%
Commuter Rail	<u>2,020</u>	<u>2,140</u>	-5.6%	<u>2,003</u>	<u>2,050</u>	-2.3%
Fixed Route Total	336,420	326,300	3.1%	324,928	308,900	5.2%
<u>Paratransit</u>						
LIFT& Cabs	3,699	3,720	-0.6%	3,586	3,582	0.1%
System Total	340,119	330,060	3.0%	328,513	312,482	5.1%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	576,200	546,800	5.4%	548,100	508,316	7.8%
Bus-Frequent Service*	<u>694,500</u>	<u>656,300</u>	5.8%	<u>661,700</u>	<u>609,284</u>	8.6%
Subtotal All Bus	1,270,700	1,203,100	5.6%	1,209,800	1,117,600	8.2%
MAX	750,900	757,000	-0.8%	759,653	758,000	0.2%
Commuter Rail	<u>10,100</u>	<u>10,700</u>	-5.6%	<u>10,013</u>	<u>10,238</u>	-2.2%
Fixed Route Total	2,031,712	1,970,800	3.1%	1,979,466	1,885,838	5.0%
Frequent Bus % of Total Bus	54.7%	54.6%	0.1%	54.7%	54.5%	0.2%
<u>Paratransit</u>						
LIFT & Cabs	20,895	21,015	-0.6%	20,253	20,252	0.0%
System Total	2,052,607	1,991,815	3.1%	1,999,719	1,906,090	4.9%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$3.03	\$3.28	-7.62%	\$3.31	\$3.60	-8.06%
Bus-Frequent Service*	\$2.17	\$2.22	-2.25%	\$2.33	\$2.47	-5.67%
Subtotal All Bus	\$2.56	\$2.70	-5.19%	\$2.77	\$2.98	-7.05%
MAX	\$2.00	\$1.83	9.29%	\$1.96	\$1.81	8.29%
Commuter Rail	\$10.48	\$12.16	-13.82%	\$11.76	\$12.10	-2.81%
Fixed Route Total	\$2.39	\$2.42	-1.24%	\$2.50	\$2.56	-2.34%
<u>Paratransit</u>						
LIFT & Cabs	\$30.50	\$30.13	1.23%	\$32.11	\$31.12	3.18%
System Total	\$2.68	\$2.72	-1.47%	\$2.80	\$2.86	-2.10%

* 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.

i

KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Oct 14	Oct 13	% Change	FY15-TD	FY14-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	336,420	326,300	3.10%	324,930	308,900	5.19%
Monthly Boarding Rides Per Revenue Hour	63.01	63.63	-0.97%	61.53	61.27	0.43%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	34.17%	32.38%	1.79%	33.31%	32.25%	1.06%
System Cost/Boarding Ride	\$3.24	\$3.33	-2.70%	\$3.36	\$3.49	-3.72%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$154.06	\$163.48	-5.76%	\$155.99	\$164.94	-5.43%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	90.49%	91.57%	-1.08%	90.36%	90.35%	0.00%
Bus & Rail Maintenance Attendance	93.98%	94.05%	-0.07%	94.35%	94.91%	-0.56%
WES Maintenance & Admin Attendance	99.55%	100.00%	-0.45%	95.55%	95.39%	0.16%
Weekly Boarding Rides Per Full Time Employee	811.9	846.7	-4.11%	805.7	811.6	-0.72%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	12,869	11,396	12.93%	9,373	9,740	-3.77%
Bus Collisions/100,000 Miles	3.50	1.54	127.27%	2.64	1.75	50.86%
Bus % Maintained Pullouts	99.98%	99.99%	-0.01%	99.99%	99.95%	0.05%
Bus On-Time Performance(1)	78.40%	76.80%	1.60%	79.30%	75.80%	3.50%
MAX Car Miles/Svce Related Repair	2,859	2,637	8.40%	2,683	2,479	8.22%
MAX Collisions/100,000 Miles	1.17	1.48	-20.95%	1.35	1.29	4.65%
MAX % Maintained Pullouts	99.65%	99.60%	0.05%	99.08%	99.22%	-0.14%
MAX On-Time Performance(1)	80.20%	83.70%	-3.50%	79.75%	83.63%	-3.88%
WES Miles/Relevant Failure	10,702	10,819	-1.08%	10,165	10,231	-0.65%
WES Collisions	0.00	0.00	N/A	0.25	0.25	0.00%
WES % Maintained Trips	99.18%	100.00%	-0.82%	99.35%	100.00%	-0.65%
WES On-Time Performance(1)	95.50%	98.90%	-3.40%	95.28%	99.13%	-3.85%

(1) By departures at route timepoints

TK