



December 2014

Monthly Performance Report

Timothy Kea

SYSTEM RIDERSHIP SUMMARY

Measure	Dec 14	Dec 13	% Change	FY15-TD	FY14-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	87,200	81,800	6.6%	92,817	86,880	6.8%
Bus-Frequent Service*	<u>102,100</u>	<u>96,700</u>	5.6%	<u>106,300</u>	<u>99,070</u>	7.3%
Subtotal All Bus	189,300	178,500	6.1%	199,117	185,950	7.1%
MAX	109,700	108,000	1.6%	117,583	117,880	-0.3%
Commuter Rail	<u>1,675</u>	<u>1,810</u>	-7.5%	<u>1,914</u>	<u>2,000</u>	-4.3%
Fixed Route Total	300,675	288,300	4.3%	318,614	305,830	4.2%
<u>Paratransit</u>						
LIFT& Cabs	3,475	3,390	2.5%	3,548	3,560	-0.4%
System Total	304,150	291,700	4.3%	322,162	309,390	4.1%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	505,100	473,600	6.7%	538,383	504,794	6.7%
Bus-Frequent Service*	<u>627,500</u>	<u>596,100</u>	5.3%	<u>653,683</u>	<u>610,506</u>	7.1%
Subtotal All Bus	1,132,600	1,069,700	5.9%	1,192,067	1,115,300	6.9%
MAX	682,100	674,800	1.1%	733,635	736,350	-0.4%
Commuter Rail	<u>8,375</u>	<u>9,050</u>	-7.5%	<u>9,571</u>	<u>10,017</u>	-4.5%
Fixed Route Total	1,823,075	1,753,550	4.0%	1,935,273	1,861,667	4.0%
Frequent Bus % of Total Bus	55.4%	55.7%	-0.3%	54.8%	54.7%	0.1%
<u>Paratransit</u>						
LIFT & Cabs	19,692	19,273	2.2%	20,063	20,148	-0.4%
System Total	1,842,767	1,772,823	3.9%	1,955,336	1,881,815	3.9%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$3.66	\$3.93	-6.87%	\$3.39	\$3.63	-6.61%
Bus-Frequent Service*	\$2.58	\$2.59	-0.39%	\$2.39	\$2.47	-3.24%
Subtotal All Bus	\$3.06	\$3.18	-3.77%	\$2.84	\$2.99	-5.02%
MAX	\$2.29	\$2.23	2.69%	\$2.07	\$1.92	7.81%
Commuter Rail	\$13.76	\$17.42	-21.01%	\$12.52	\$12.67	-1.18%
Fixed Route Total	\$2.82	\$2.89	-2.42%	\$2.60	\$2.62	-0.76%
<u>Paratransit</u>						
LIFT & Cabs	\$32.42	\$33.77	-4.00%	\$32.43	\$31.77	2.08%
System Total	\$3.14	\$3.22	-2.48%	\$2.90	\$2.93	-1.02%

* 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.

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KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Dec 14	Dec 13	% Change	FY15-TD	FY14-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	300,675	288,300	4.29%	318,610	305,840	4.18%
Monthly Boarding Rides						
Per Revenue Hour	56.24	56.31	-0.12%	60.04	60.32	-0.47%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	30.62%	31.23%	-0.62%	32.89%	31.98%	0.92%
System Cost/Boarding Ride	\$3.77	\$3.99	-5.51%	\$3.48	\$3.60	-3.33%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$163.11	\$173.42	-5.95%	\$160.59	\$167.57	-4.17%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.81%	90.71%	-0.90%	90.09%	90.46%	-0.37%
Bus & Rail Maintenance Attendance	93.27%	94.83%	-1.55%	93.97%	94.87%	-0.90%
WES Maintenance & Admin Attendance	92.05%	90.19%	1.85%	94.89%	94.53%	0.36%
Weekly Boarding Rides Per Full Time Employee	731.9	745.0	-1.75%	782.9	798.2	-1.92%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	10,167	13,431	-24.30%	9,611	10,965	-12.35%
Bus Collisions/100,000 Miles	1.74	2.60	-33.08%	2.45	1.93	26.94%
Bus % Maintained Pullouts	100.00%	99.98%	0.02%	100.00%	99.96%	0.04%
Bus On-Time Performance(1)	80.20%	78.90%	1.30%	79.35%	76.57%	2.78%
MAX Car Miles/Svce Related Repair	2,957	3,150	-6.14%	2,722	2,640	3.12%
MAX Collisions/100,000 Miles	1.18	1.21	-2.48%	1.20	1.27	-5.51%
MAX % Maintained Pullouts	99.59%	99.70%	-0.12%	99.19%	99.38%	-0.20%
MAX On-Time Performance(1)	81.10%	86.50%	-5.40%	79.98%	84.08%	-4.10%
WES Miles/Relevant Failure	5,175	9,864	-47.54%	9,947	10,033	-0.85%
WES Collisions	0.00	0.00	N/A	0.17	0.17	0.00%
WES % Maintained Trips	100.00%	99.85%	0.15%	99.12%	99.98%	-0.85%
WES On-Time Performance(1)	97.00%	99.00%	-2.00%	95.37%	99.02%	-3.65%

(1) By departures at route timepoints

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