



March 2015

Monthly Performance Report

Timothy Kea

SYSTEM RIDERSHIP SUMMARY

Measure	Mar 15	Mar 14	% Change	FY15-TD	FY14-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	95,400	93,700	1.8%	94,022	89,220	5.4%
Bus-Frequent Service*	<u>109,400</u>	<u>107,600</u>	1.7%	<u>107,744</u>	<u>101,500</u>	6.2%
Subtotal All Bus	204,800	201,300	1.7%	201,767	190,720	5.8%
MAX	117,500	116,400	0.9%	117,133	116,800	0.3%
Commuter Rail	<u>1,825</u>	<u>2,000</u>	-8.8%	<u>1,878</u>	<u>2,000</u>	-6.1%
Fixed Route Total	324,125	319,700	1.4%	320,778	309,520	3.6%
<u>Paratransit</u>						
LIFT& Cabs	3,615	3,653	-1.0%	3,561	3,535	0.7%
System Total	327,740	323,353	1.4%	324,340	313,055	3.6%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	550,200	540,600	1.8%	543,644	516,140	5.3%
Bus-Frequent Service*	<u>673,900</u>	<u>659,700</u>	2.2%	<u>661,356</u>	<u>623,393</u>	6.1%
Subtotal All Bus	1,224,100	1,200,300	2.0%	1,205,000	1,139,533	5.7%
MAX	730,400	729,200	0.2%	727,935	727,000	0.1%
Commuter Rail	<u>9,125</u>	<u>10,000</u>	-8.8%	<u>9,392</u>	<u>10,006</u>	-6.1%
Fixed Route Total	1,963,625	1,939,500	1.2%	1,942,326	1,876,539	3.5%
Frequent Bus % of Total Bus	55.1%	55.0%	0.1%	54.9%	54.7%	0.2%
<u>Paratransit</u>						
LIFT & Cabs	20,364	20,632	-1.3%	20,109	19,956	0.8%
System Total	1,983,989	1,960,132	1.2%	1,962,435	1,896,495	3.5%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$3.20	\$3.36	-4.76%	\$3.35	\$3.56	-5.90%
Bus-Frequent Service*	\$2.32	\$2.38	-2.52%	\$2.38	\$2.45	-2.86%
Subtotal All Bus	\$2.71	\$2.82	-3.90%	\$2.82	\$2.95	-4.41%
MAX	\$2.09	\$1.97	6.09%	\$2.11	\$1.97	7.11%
Commuter Rail	\$13.05	\$13.46	-3.05%	\$13.14	\$12.47	5.37%
Fixed Route Total	\$2.53	\$2.55	-0.78%	\$2.60	\$2.62	-0.76%
<u>Paratransit</u>						
LIFT & Cabs	\$32.78	\$33.61	-2.47%	\$32.41	\$31.98	1.34%
System Total	\$2.84	\$2.87	-1.05%	\$2.91	\$2.93	-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".

** 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)

	Mar 15	Mar 14	% Change	FY15-TD	FY14-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	324,125	319,700	1.38%	320,780	309,520	3.64%
Monthly Boarding Rides						
Per Revenue Hour	59.96	61.36	-2.27%	60.05	60.64	-0.97%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	32.18%	32.70%	-0.52%	32.69%	32.28%	0.40%
System Cost/Boarding Ride	\$3.40	\$3.45	-1.45%	\$3.49	\$3.59	-2.79%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$158.59	\$163.47	-2.99%	\$163.55	\$168.07	-2.69%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.35%	90.80%	-1.45%	89.84%	90.38%	-0.54%
Bus & Rail Maintenance Attendance	93.55%	94.77%	-1.22%	93.70%	94.70%	-0.99%
WES Maintenance & Admin Attendance	94.47%	95.77%	-1.31%	94.15%	94.84%	-0.70%
Weekly Boarding Rides Per Full Time Employee	779.7	820.7	-4.99%	782.7	801.4	-2.34%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	10,509	10,867	-3.29%	9,937	11,411	-12.91%
Bus Collisions/100,000 Miles	2.51	1.84	36.41%	2.25	2.07	8.70%
Bus % Maintained Pullouts	99.99%	99.98%	0.01%	100.00%	99.97%	0.03%
Bus On-Time Performance(1)	82.90%	81.80%	1.10%	80.63%	77.62%	3.01%
MAX Car Miles/Svce Related Repair	2,785	2,578	8.01%	2,859	2,697	6.00%
MAX Collisions/100,000 Miles	1.18	0.30	293.33%	1.10	1.24	-11.29%
MAX % Maintained Pullouts	99.76%	99.88%	-0.12%	99.37%	99.53%	-0.17%
MAX On-Time Performance(1)	82.10%	85.10%	-3.00%	80.69%	84.13%	-3.44%
WES Miles/Relevant Failure	5,175	4,939	4.77%	9,924	9,981	-0.57%
WES Collisions	0.00	0.00	N/A	0.11	0.11	0.00%
WES % Maintained Trips	100.00%	100.00%	0.00%	99.41%	99.98%	-0.57%
WES On-Time Performance(1)	98.60%	95.80%	2.80%	96.44%	98.54%	-2.10%

(1) By departures at route timepoints

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