



May 2015

Monthly Performance Report

Timothy Kea

SYSTEM RIDERSHIP SUMMARY

Measure	May 15	May 14	% Change	FY15-TD	FY14-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	98,000	98,800	-0.8%	94,827	90,970	4.2%
Bus-Frequent Service*	<u>110,600</u>	<u>112,900</u>	-2.0%	<u>108,364</u>	<u>103,550</u>	4.6%
Subtotal All Bus	208,600	211,700	-1.5%	203,191	194,520	4.5%
MAX	115,300	126,100	-8.6%	117,200	118,060	-0.7%
Commuter Rail	<u>1,855</u>	<u>2,040</u>	-9.1%	<u>1,872</u>	<u>2,010</u>	-6.9%
Fixed Route Total	325,755	339,800	-4.1%	322,263	314,590	2.4%
<u>Paratransit</u>						
LIFT& Cabs	3,696	3,695	0.0%	3,586	3,567	0.5%
System Total	329,451	343,535	-4.1%	325,849	318,157	2.4%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	566,100	569,800	-0.6%	548,018	525,851	4.2%
Bus-Frequent Service*	<u>681,200</u>	<u>690,000</u>	-1.3%	<u>665,427</u>	<u>635,340</u>	4.7%
Subtotal All Bus	1,247,300	1,259,800	-1.0%	1,213,445	1,161,191	4.5%
MAX	740,000	792,600	-6.6%	730,819	735,555	-0.6%
Commuter Rail	<u>9,275</u>	<u>10,200</u>	-9.1%	<u>9,359</u>	<u>10,036</u>	-6.7%
Fixed Route Total	1,996,575	2,062,600	-3.2%	1,953,624	1,906,782	2.5%
Frequent Bus % of Total Bus	54.6%	54.8%	-0.2%	54.8%	54.7%	0.1%
<u>Paratransit</u>						
LIFT & Cabs	20,817	20,831	-0.1%	20,249	20,138	0.6%
System Total	2,017,392	2,083,431	-3.2%	1,973,873	1,926,920	2.4%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$3.28	\$3.35	-2.09%	\$3.33	\$3.51	-5.13%
Bus-Frequent Service*	\$2.41	\$2.38	1.26%	\$2.38	\$2.43	-2.06%
Subtotal All Bus	\$2.80	\$2.82	-0.71%	\$2.80	\$2.91	-3.78%
MAX	\$2.19	\$2.12	3.30%	\$2.11	\$1.99	6.03%
Commuter Rail	\$15.55	\$12.11	28.41%	\$13.29	\$12.25	8.49%
Fixed Route Total	\$2.63	\$2.59	1.54%	\$2.59	\$2.61	-0.77%
<u>Paratransit</u>						
LIFT & Cabs	\$32.69	\$31.07	5.21%	\$32.39	\$31.86	1.66%
System Total	\$2.93	\$2.87	2.09%	\$2.90	\$2.91	-0.34%

* 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)

	May 15	May 14	% Change	FY15-TD	FY14-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	325,755	339,800	-4.13%	322,260	314,600	2.43%
Monthly Boarding Rides Per Revenue Hour	60.74	64.89	-6.39%	60.24	61.35	-1.80%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	32.61%	31.92%	0.69%	32.81%	32.33%	0.48%
System Cost/Boarding Ride	\$3.51	\$3.45	1.74%	\$3.48	\$3.56	-2.25%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$165.12	\$172.48	-4.27%	\$162.49	\$168.34	-3.48%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	90.00%	91.05%	-1.05%	89.84%	90.51%	-0.67%
Bus & Rail Maintenance Attendance	94.40%	94.40%	0.00%	93.84%	94.77%	-0.93%
WES Maintenance & Admin Attendance	98.13%	95.77%	2.36%	94.78%	95.08%	-0.30%
Weekly Boarding Rides Per Full Time Employee	790.5	860.5	-8.13%	784.9	811.4	-3.28%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	12,535	8,688	44.28%	10,384	11,121	-6.63%
Bus Collisions/100,000 Miles	2.09	2.34	-10.68%	2.23	2.09	6.70%
Bus % Maintained Pullouts	99.99%	100.00%	-0.01%	99.99%	99.97%	0.02%
Bus On-Time Performance(1)	81.40%	78.60%	2.80%	80.77%	78.02%	2.75%
MAX Car Miles/Svce Related Repair	2,629	2,567	2.42%	2,860	2,697	6.05%
MAX Collisions/100,000 Miles	1.19	1.50	-20.67%	1.09	1.32	-17.42%
MAX % Maintained Pullouts	99.88%	99.76%	0.12%	99.45%	99.57%	-0.12%
MAX On-Time Performance(1)	82.10%	82.00%	0.10%	81.13%	84.09%	-2.96%
WES Miles/Relevant Failure	9,320	9,878	-5.65%	9,908	10,005	-0.97%
WES Collisions	0.00	0.00	N/A	0.09	0.09	0.00%
WES % Maintained Trips	99.06%	100.00%	-0.94%	99.44%	99.99%	-0.55%
WES On-Time Performance(1)	96.00%	98.20%	-2.20%	96.64%	98.34%	-1.70%

(1) By departures at route timepoints

TK

ii