

Date: March 20, 2018

To: General Manager
Board of Directors

From: Timothy Kea, Senior Financial Analyst
Budget & Grants Department

Subject: February 2018 Monthly Performance Report

The monthly systemwide ridership decreased 1.8% in February compared to prior year's level. Passenger revenue decreased 6.9% and operations costs per boarding increased 5.0% (from \$3.58 to \$3.76) compared to February 2017. The monthly Streetcar ridership decreased 7.4% compared to February 2017.

1. Weekly system boardings decreased 1.8% in February compared to prior year's level. Weekly boardings decreased 1.3% on bus, 2.3% on MAX, 10.3% on WES and 8.0% on LIFT/Cab.
2. Weekday fixed route boardings were 308,180 in February, 1.7% below the prior year's level. Boardings decreased 1.3% on bus, 2.2% on MAX and 10.3% on WES. Weekend fixed route boardings decreased 1.2% on bus and 3.0% on MAX.
3. The five MAX lines averaged a total of 120,690 weekday, 77,190 Saturday and 56,190 Sunday boardings in February. Weekday ridership on each of the five MAX lines averaged 55,430 on the Blue Line, 19,160 on the Red Line, 13,050 on the Yellow Line, 20,710 on the Green Line and 12,340 on the Orange Line. Total MAX ridership decreased 4.7% during weekday peak and 0.9% during weekday off-peak periods, resulting in a 2.2% decrease in weekday MAX ridership. The weekend ridership decreased 2.5% on Saturday and 3.6% on Sunday, leading to a 2.3% decrease in weekly MAX rides in February.
4. Weekday bus boardings decreased 1.3% in February, decreased in weekday peak time periods of 3.7% and flat during weekday off-peak time periods, resulting in a 1.3% decrease in weekday bus ridership. Total weekend boardings decreased 1.2%, leading to a 1.3% decrease in weekly bus rides. Weekly boardings decreased 2.4% on frequent routes and 0.1% on non-frequent routes.
5. WES averaged 1,570 daily boardings in February, 10.3% below the prior year's level. In February, WES operated with 114 late trains, 4 trains out of service, zero missed pullouts, and one vehicle mechanical failure, resulting in a 81.4% of trips made on time. The number of late trains and low On-Time-Performance were due to planned track work maintenance projects. WES train runs every 30 minutes on weekdays during the morning and afternoon rush hours and considered on-time if it arrives at the destination platform (Beaverton TC to Wilsonville) within 4 minutes of the published arrival time.

6. Weekly LIFT/Cab boardings decreased 8.0% in February. The weekday boardings decreased 9.9%, but increased 7.0% on weekend compared to prior year's level.
7. February passenger revenues were \$9.0 million, which is 6.9% below the prior year level.
8. Fixed Route Operations cost/boarding measures the direct cost of providing each ride. Operations costs are expenses for labor, energy and expendable supplies to provide transit service and to maintain vehicles and plant facilities. The average fixed route operations costs per boarding increased from \$3.22 to \$3.41, or 5.9% compared to February 2017.
9. Weekday Streetcar boardings averaged 3,635 on A-Loop, 3,373 on B-Loop and 7,972 on North South (NS) line in February. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Feb 18	Feb 17	% Change	FY18-TD	FY17-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	87,630	87,600	0.0%	85,983	85,780	0.2%
Bus-Frequent Service*	<u>98,290</u>	<u>100,700</u>	-2.4%	<u>95,790</u>	<u>98,250</u>	-2.5%
Subtotal All Bus	185,920	188,300	-1.3%	181,773	184,030	-1.2%
MAX	120,690	123,400	-2.2%	120,618	123,660	-2.5%
Commuter Rail	<u>1,570</u>	<u>1,750</u>	-10.3%	<u>1,656</u>	<u>1,770</u>	-6.5%
Fixed Route Total	308,180	313,400	-1.7%	304,046	309,460	-1.7%
<u>Paratransit</u>						
LIFT& Cabs	3,214	3,567	-9.9%	3,444	3,449	-0.1%
System Total	311,394	317,017	-1.8%	307,490	312,909	-1.7%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	504,100	503,400	0.1%	496,510	495,838	0.1%
Bus-Frequent Service*	<u>604,500</u>	<u>619,400</u>	-2.4%	<u>592,549</u>	<u>609,225</u>	-2.7%
Subtotal All Bus	1,108,600	1,122,800	-1.3%	1,089,059	1,105,063	-1.4%
MAX	736,800	754,500	-2.3%	747,765	768,465	-2.7%
Commuter Rail	<u>7,850</u>	<u>8,750</u>	-10.3%	<u>8,278</u>	<u>8,847</u>	-6.4%
Fixed Route Total	1,853,320	1,886,050	-1.7%	1,845,102	1,882,374	-2.0%
Frequent Bus % of Total Bus	54.5%	55.2%	-0.6%	54.4%	55.1%	-0.7%
<u>Paratransit</u>						
LIFT & Cabs	18,432	20,042	-8.0%	19,479	19,417	0.3%
System Total	1,871,752	1,906,092	-1.8%	1,864,581	1,901,791	-2.0%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$4.29	\$4.13	3.87%	\$4.31	\$4.06	6.16%
Bus-Frequent Service*	\$3.08	\$2.97	3.70%	\$3.14	\$2.96	6.08%
Subtotal All Bus	\$3.64	\$3.49	4.30%	\$3.67	\$3.45	6.38%
MAX	\$2.89	\$2.64	9.47%	\$2.79	\$2.56	8.98%
Commuter Rail	\$19.24	\$17.61	9.26%	\$17.38	\$16.19	7.35%
Fixed Route Total	\$3.41	\$3.22	5.90%	\$3.38	\$3.14	7.64%
<u>Paratransit</u>						
LIFT & Cabs	\$39.67	\$37.66	5.34%	\$37.96	\$36.44	4.17%
System Total	\$3.76	\$3.58	5.03%	\$3.73	\$3.48	7.18%

* Frequent Bus lines are those operating at headways of 15 minutes or less.

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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.

i

KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Feb 18	Feb 17	% Change	FY18-TD	FY17-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	308,180	313,400	-1.67%	304,050	309,460	-1.75%
Avg. Weekday Originating Rides	239,807	243,905	-1.68%	236,610	240,840	-1.76%
Monthly Boarding Rides/Rev. Hour	52.95	55.52	-4.63%	53.02	54.80	-3.25%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	25.42%	28.81%	-3.39%	26.08%	28.59%	-2.50%
System Cost/Boarding Ride	\$4.71	\$4.38	7.53%	\$4.46	\$4.16	7.21%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$181.47	\$182.12	-0.36%	\$172.34	\$173.58	-0.71%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	88.39%	88.43%	-0.04%	89.32%	89.36%	-0.04%
Bus & Rail Maintenance Attendance	93.57%	93.71%	-0.14%	94.08%	94.18%	-0.10%
WES Maintenance & Admin Attendance	94.54%	94.26%	0.28%	94.04%	95.07%	-1.03%
Weekly Boarding Rides Per Full Time Employee	652.7	676.1	-3.47%	651.8	682.5	-4.49%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	15,157	8,862	71.03%	14,619	10,571	38.29%
Bus Collisions/100,000 Miles	3.14	3.37	-6.82%	2.73	3.31	-17.52%
Bus % Maintained Pullouts	99.86%	99.91%	-0.05%	99.93%	99.86%	0.06%
Bus On-Time Performance(1)	86.50%	82.50%	4.00%	85.20%	79.91%	5.29%
MAX Car Miles/Svc Delay Defects(2)	17,227	7,112	142.24%	9,787	7,510	30.33%
MAX Collisions/100,000 Miles	1.13	2.55	-55.69%	1.40	1.79	-21.79%
MAX % Maintained Pullouts	99.88%	99.89%	0.00%	99.95%	99.66%	0.30%
MAX On-Time Performance(1)	89.40%	86.70%	2.70%	87.78%	83.86%	3.91%
WES Miles/Relevant Failure	9,349	2,345	298.72%	9,772	9,766	0.06%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	99.38%	99.69%	-0.31%	98.94%	99.16%	-0.23%
WES On-Time Performance(1)	81.40%	95.60%	-14.20%	93.50%	94.60%	-1.10%

(1) By departures at route timepoints

(2) Eff. Jan 2017, MAX car miles divided by in-service delays(>5 mins w/mech incident) and mainline failures(out of service).

TK

ii

STREETCAR PERFORMANCE REPORT (1)

12 Month Average

Streetcar Operation	Feb 18	Jan 18	Feb 17	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	3,635	3,574	3,618	3,537	3,239
B-Loop Boardings	3,373	3,130	3,328	3,230	3,243
North South Line Boarding	7,972	7,906	9,405	8,241	8,603
Average Weekend Ridership					
A-Loop Boardings	4,719	4,510	4,960	4,699	4,358
B-Loop Boardings	4,777	4,429	4,234	4,567	4,416
North South Line Boarding	9,602	9,643	10,598	11,216	11,369
Average Weekly Ridership					
A-Loop Boardings	22,894	22,380	23,050	22,385	20,552
B-Loop Boardings	21,642	20,079	20,874	20,717	20,630
North South Line Boarding	49,462	49,173	57,623	52,420	54,386
Monthly Ridership					
A-Loop Boardings	91,576	100,242	92,200	96,773	88,631
B-Loop Boardings	86,568	89,706	83,496	89,532	89,133
North South Line Boarding	197,848	220,410	230,492	226,769	234,653
A-Loop Boardings/Rev Hour	57.2	56.7	60.5	59.3	50.5
B-Loop Boardings/Rev Hour	54.2	50.8	62.5	56.3	54.1
North South Boardings/Rev Hour	78.7	81.7	99.7	93.1	93.8
System Boardings/Rev Hour	65.8	65.8	78.5	71.4	69.7
Service					
Vehicle Revenue Hours	5,712	6,233	5,172	5,786	5,920
Vehicle Revenue Miles	34,484	37,647	31,514	34,657	36,143
Service Quality					
A-Loop On-Time Performance	83%	83%	81%	82%	79.50%
B-Loop On-Time Performance	82%	82%	75%	76%	75.50%
North South On-Time Performance	83%	81%	87%	83%	83.25%
Operator Attendance	86.36%	90.22%	91.87%	92.05%	92.26%
Excused Absence	0.06%	0.76%	0.29%	0.59%	0.59%
Family Leave	1.95%	2.11%	2.07%	1.96%	2.36%
Unexcused Absence	0.14%	0.00%	0.00%	0.05%	0.05%
Sick Leave	9.58%	4.94%	5.12%	4.12%	4.20%
Industrial Injury	1.69%	1.45%	0.65%	0.52%	0.14%
Contractual Absence	0.23%	0.52%	0.00%	0.71%	0.40%
Maintenance Attendance	93.34%	97.61%	99.54%	96.55%	96.57%
Excused Absence	0.00%	0.00%	0.30%	0.02%	0.04%
Family Leave	1.24%	0.00%	0.00%	0.63%	1.81%
Unexcused Absence	0.00%	0.00%	0.00%	0.00%	0.06%
Sick Leave	4.17%	2.01%	0.15%	2.33%	1.16%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	1.24%	0.38%	0.00%	0.47%	0.36%
Overall Attendance	87.66%	91.81%	93.49%	93.08%	93.15%