TRIMET

Memo

Date: September 10, 2010

To: General Manager
Board of Directors

From: Nancy Jarigese

Subject: June 2010 Monthly Performance Report-**Audited** (includes FY10 Summary)

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1. Weekly system boarding rides (fixed route and paratransit) were up 1.4% in June compared to June 2009. Weekly rides declined on buses and LIFT but increased on MAX and Commuter Rail. For FY10, total average weekly system rides were down 2.2% compared to FY09.

2. June fixed route boardings: Weekday fixed route boardings (bus, MAX, and WES) were 318,160 in June, 0.7% above the prior year's level. Bus rides were down 5.4%, while MAX and WES commuter rail rides were up 11.4% and 16.8%, respectively. Weekend rides followed the same pattern, with bus rides down (-6.2%) and MAX rides up (+18.2). Overall June weekly system fixed route rides increased by 1.4% from the prior year.

3. FY10 annual fixed route boardings: In fiscal year 2010, a total of 99.3 million boardings were carried on TriMet's fixed route system – a decrease of 2.1% over FY09. The continued weak economy, combined with stable gas prices has significantly depressed ridership. Compared to the same month prior year, regional employment levels were down each month of FY10.

4. June MAX boardings: MAX carried an average of 124,200 weekday, 121,000 Saturday, and 72,200 Sunday boardings in June. Weekday ridership averaged 65,000 on the Blue line, 24,600 on the Red line, 14,600 on the Yellow line, and 19,500 on the Green line. In addition, about 550 people a day rode the mall rail shuttle. Weekday peak and off-peak rides were up in June (+12.8%, +10.9% respectively). This June's MAX ridership was bolstered by the fact that the major Rose Festival events were all in June this year. (In 2009, the Starlight Parade was in May).

5. FY10 annual MAX boardings: During fiscal year 2010, MAX carried a total of 38.4 million boardings, up 9.1% over FY09 and averaged 117,100 weekday (+8.8%), 91,100 Saturday (+8.6%) and 65,600 Sunday (+11.4%) rides. Much of the increase in MAX ridership was due to the startup of the Green line in mid-September 2009. In addition, Fareless Square was changed so that only MAX trains are free in the fareless zone; all bus rides now require a fare. This change caused a shift of some fareless square rides from bus to MAX. Once Greenline opened there was some shifting among rail routes; *for the 9-1/2 months that all four MAX lines operated*, weekday boardings averaged 61,900 on Blue line (-12%), 23,300 on Red line (-4%), 14,400 on Yellow line (+8%) and 18,500 on Green line. Total weekday MAX rides during this period averaged 118,100, including the mall shuttle – or about 10,500 more rides per day on MAX than in FY09. There are approximately 9,000 weekday boardings on the unique I-205 segment of Green line. Hence it appears that even without Green line, MAX

rides would have been up slightly in FY10.

6. June bus boardings: Weekday bus ridership was down in June, with declines during peak (-4.3%) and off-peak (-5.7%) time periods and on frequent and non-frequent routes. Overall weekend rides were down 6.2%, resulting in a decline in weekly bus rides of 5.4%. Weekly rides fell 5.6% on frequent routes and 5.2% on non-frequent routes in June 2010 compared to June 2009.

7. FY10 annual bus boardings: Buses carried a total of 60.6 million boardings in FY10, a decline of 8.3% from FY09. Buses averaged 196,900 weekday (-8.5%), 111,500 Saturday (-9.0%) and 79,100 Sunday (-8.4%) rides in FY10. Compared to FY09, weekly frequent bus rides fell 5.4% and non-frequent bus route rides declined 12.8%.

8. June WES boardings: WES ridership set a new record in June with an average of 1,320 rides carried each weekday, an increase of 13.8% above the prior year. With the exception of the opening month of operations (February 2009), daily WES rides averaged below 1,200 throughout calendar 2009. So far in 2010, however, average weekday WES boardings have exceeded 1,200 each month. This June was the first time that WES rides have averaged over 1,300 per day.

9. FY10 annual WES boardings: WES carried a total of 304,800 boardings in FY10 and averaged 1,200 rides per day for the year.

10. June LIFT rides: Weekly LIFT rides were down 0.6% in June, with weekday rides up slightly (+0.1%) and weekend rides down 4.7%. Weekly LIFT and cab vehicle miles were down 4.4% from the prior year's level.

11. FY10 annual LIFT rides: For FY10, LIFT carried a total of 1,072,700 rides, a decrease of 1.4% compared to FY09. LIFT rides are provided by LIFT vehicles and contracted cabs. In FY10, cabs carried just under 10% of total LIFT rides. Combined LIFT and cab mileage was down 4.3% in FY10.

SYSTEM RIDERSHIP SUMMARY — FY2010 AUDITED

Measure	Jun 10	Jun 09	% Change	FY10	FY09	% Change
Avg Weekday Boardings						
Fixed Route						
Bus-Other Service	83,500	87,300	-4.4%	85,167	97,220	-12.4%
Bus-Frequent Service*	109,100	116,000	-5.9%	111,775	118,110	-5.4%
Subtotal All Bus	192,600	203,300	-5.3%	196,942	215,330	-8.5%
MAX	124,240	111,500	11.4%	117,120	107,620	8.8%
Commuter Rail	1,320	1,130	16.8%	1,200	0	N/A
Fixed Route Total	318,160	315,900	0.7%	315,262	322,950	-2.4%
Paratransit						
LIFT& Cabs	3,625	3,623	0.1%	3,643	3,685	-1.1%
System Total	**321,785**	**319,556**	**0.7%**	**318,905**	**326,635**	**-2.4%**
Avg Weekly Boardings						
Fixed Route						
Bus-Other Service	479,200	505,300	-5.2%	487,267	558,483	-12.8%
Bus-Frequent Service*	677,400	717,500	-5.6%	687,967	727,133	-5.4%
Subtotal All Bus	1,156,600	1,222,800	-5.4%	1,175,233	1,285,617	-8.6%
MAX	814,400	721,000	13.0%	742,345	680,883	9.0%
Commuter Rail	6,600	5,700	15.8%	6,000	0	N/A
Fixed Route Total	1,977,600	1,949,500	1.4%	1,923,578	1,966,500	-2.2%
Frequent Bus % of Total Bus	58.6%	58.7%	-0.1%	58.5%	56.6%	2.0%
Paratransit						
LIFT & Cabs	20,738	20,858	-0.6%	20,836	21,148	-1.5%
System Total	**1,998,338**	**1,970,358**	**1.4%**	**1,944,414**	**1,987,648**	**-2.2%**
Operations Cost / Boarding Ride **						
Fixed Route						
Bus-Other Service	$3.91	$3.73	5.03%	$3.62	$3.34	8.34%
Bus-Frequent Service*	$2.55	$2.46	3.77%	$2.43	$2.18	11.40%
Subtotal All Bus	$3.12	$2.98	4.49%	$2.92	$2.68	8.88%
MAX	$1.63	$2.12	-23.25%	$1.73	$1.80	-3.63%
Commuter Rail	$22.38	$18.23	22.74%	$19.57	$0.00	N/A
Fixed Route Total	$2.57	$2.71	-5.12%	$2.51	$2.40	4.61%
Paratransit						
LIFT & Cabs	$29.03	$29.63	-2.03%	$28.62	$28.50	0.42%
System Total	**$2.85**	**$3.00**	**-4.97%**	**$2.79**	**$2.68**	**4.21%**

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

	Jun 10	Jun 09	% Change	FY10	FY09	% Change
Ridership (Bus, MAX, WES)						
Avg. Weekday Boarding Rides	318,160	315,900	0.72%	315,260	322,950	-2.38%
Monthly Boarding Rides Per Revenue Hour	62.52	57.10	9.50%	59.06	58.22	1.45%
Revenue & Cost Efficiency (Bus, MAX,WES)						
Passenger Revenue/System Cost	35.68%	25.18%	10.51%	28.78%	28.64%	0.13%
System Cost/Boarding Ride	$3.30	$3.46	-4.48%	$3.23	$3.05	5.90%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	$155.59	$152.23	2.21%	144.28	$136.58	5.64%
Labor Productivity (Bus, MAX, WES)						
Bus & Rail Operator Attendance	89.49%	91.77%	-2.28%	89.54%	91.28%	-1.75%
Bus & Rail Maintenance Attendance	95.03%	94.64%	0.39%	94.29%	94.54%	-0.25%
WES Maintenance & Admin Attendance	100.00%	100.00%	0.00%	97.98%	N/A	97.98%
Weekly Boarding Rides Per Full Time Employee	839	784	6.91%	796	783	1.68%
Service Supplied (Bus, MAX, WES)						
Bus Miles/Vehicle Accident	46,024	62,956	-26.89%	60,263	52,475	14.84%
Bus % Maintained Pullouts	99.77%	99.91%	-0.14%	99.83%	99.86%	-0.03%
Bus On-Time Performance(1)	83.10%	82.00%	1.10%	83.08%	81.75%	1.34%
Rail Car Miles/Svce Related Repair	3,049	4,528	-32.66%	3,299	4,491	-26.53%
LRV-Train Miles/Vehicle Accident	392,648	347,292	13.06%	160,001	147,645	8.37%
LRV % Maintained Pullouts	100.00%	100.00%	0.00%	99.92%	99.88%	0.05%
Rail On-Time Performance(1)	84.20%	84.80%	-0.60%	84.74%	85.23%	-0.49%
WES Miles/Relevant Failure(2)	5,138	4,954	3.70%	9,858	N/A	100.00%
WES Miles/Vehicle Accident(2)	10,275	9,908	3.70%	9,858	N/A	100.00%
WES % Maintained Trips	99.29%	95.68%	3.61%	99.00%	N/A	99.00%
WES On-Time Performance(1)	99.10%	94.50%	4.60%	97.42%	N/A	97.42%

(1) By departures at route timepoints
(2) No accidents in June 2010 on WES.