

**Date:** December 16, 2019

**To:** General Manager  
Board of Directors

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

**Subject:** November 2019 Monthly Performance Report

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The monthly systemwide ridership decreased 0.8% in November compared to the prior year's level. Passenger revenue decreased 5.7%. The system costs per boarding increased 1.7% (from \$4.07 to \$4.14) compared to November 2018. The monthly Streetcar ridership decreased 9.1% compared to November 2018.

1. Weekly system boardings increased 1.0% in November compared to prior year's level. Weekly boardings increased 2.4% on bus, but decreased 1.1% on MAX, 4.1% on WES and 2.0% on LIFT/Cab.
2. Weekday fixed route boardings were 309,900 in November, increasing 1.3% compared to prior year's level. Boardings increased 2.3% on bus, but decreased 0.3% on MAX and 4.1% on WES. Weekend fixed route boardings increased 2.8% on bus, but decreased 4.6% on MAX.
3. The five MAX lines averaged a total of 121,570 weekday, 76,580 Saturday and 59,950 Sunday boardings in November. Weekday ridership on each of the five MAX lines averaged 53,400 on the Blue Line, 20,990 on the Red Line, 13,480 on the Yellow Line, 21,300 on the Green Line and 12,400 on the Orange Line. Total MAX ridership decreased 0.9% during weekday peak and no change during weekday off-peak periods, resulting in a 0.3% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 0.5% on Saturday and 9.4% on Sunday.

Overall, MAX weekly ridership in November was down by 1.1% compared to last November.

4. Bus averaged 186,930 weekday, 101,390 Saturday and 82,920 Sunday boardings in November. Bus ridership increased 2.4% during weekday peak time periods and 2.3% during weekday off-peak time periods, resulting in a 2.3% increase in weekday bus ridership.

The total bus weekend ridership increased 2.8% and weekly ridership increased 2.4% in November.

Bus weekly ridership increased 4.3% on non-frequent routes and 0.9% on frequent routes compared to last November. The overall bus ridership has been increasing on average of 2.0% for the last 8 months and marks the longest ridership growth since March 2015.

5. WES averaged 1,400 daily boardings in November, 4.1% below the prior year's level. In October, WES operated with 17 late trains, two trains out of service, zero missed pullouts and one vehicle mechanical failure, resulting in 97.0% of trips made on time. 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 2.0% in November. The weekday boardings decreased 1.6% and the weekend boardings decreased 5.0% compared to prior year's level.
7. November passenger revenues were \$9.1 million, a decrease of 5.7% compared to prior year level.
8. Fixed Route Operating costs/boardings 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 operating costs per boarding increased from \$3.74 to \$3.78, or 1.1%, compared to November 2018.
9. Weekday Streetcar boardings averaged 2,967 on A-Loop, 2,477 on B-Loop and 7,846 on North South (NS) line in November. The weekday boardings increased 0.7% on A-Loop, but decreased 3.6% on B-Loop and 10.0% on NS compared to last November. The Portland Streetcar reduced service at the end of September 2018 from 14 cars at peak service to 13 cars due to lack of vehicle availability, which may account for a concurrent decrease in ridership.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 84.0%, 76.0% and 81.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	Nov 19	Nov 18	% Change	FY20-TD	FY19-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	87,690	84,200	4.1%	87,482	85,300	2.6%
Bus-Frequent Service*	<u>99,240</u>	<u>98,500</u>	0.8%	<u>99,360</u>	<u>97,290</u>	2.1%
Subtotal All Bus	186,930	182,700	2.3%	186,842	182,590	2.3%
MAX	121,570	121,900	-0.3%	119,906	123,240	-2.7%
Commuter Rail	<u>1,400</u>	<u>1,460</u>	-4.1%	<u>1,442</u>	<u>1,590</u>	-9.3%
Fixed Route Total	309,900	306,000	1.3%	308,190	307,420	0.3%
<b><u>Paratransit</u></b>						
LIFT& Cabs	3,222	3,275	-1.6%	3,228	3,357	-3.8%
<b>System Total</b>	<b>313,122</b>	<b>309,325</b>	<b>1.2%</b>	<b>311,418</b>	<b>310,777</b>	<b>0.2%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	505,100	484,100	4.3%	505,904	492,991	2.6%
Bus-Frequent Service*	<u>613,800</u>	<u>608,600</u>	0.9%	<u>616,760</u>	<u>602,814</u>	2.3%
Subtotal All Bus	1,118,900	1,092,700	2.4%	1,122,664	1,095,805	2.5%
MAX	744,400	752,700	-1.1%	744,376	765,888	-2.8%
Commuter Rail	<u>7,000</u>	<u>7,300</u>	-4.1%	<u>7,210</u>	<u>7,970</u>	-9.5%
Fixed Route Total	1,870,340	1,852,690	1.0%	1,874,250	1,869,663	0.2%
Frequent Bus % of Total Bus	54.9%	55.7%	-0.8%	54.9%	55.0%	-0.1%
<b><u>Paratransit</u></b>						
LIFT & Cabs	18,311	18,694	-2.0%	18,370	19,077	-3.7%
<b>System Total</b>	<b>1,888,651</b>	<b>1,871,384</b>	<b>0.9%</b>	<b>1,892,620</b>	<b>1,888,740</b>	<b>0.2%</b>

### Operations Cost / Boarding Ride \*\*

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$4.88	\$4.65	4.95%	\$4.70	\$4.60	2.17%
Bus-Frequent Service*	\$3.54	\$3.36	5.36%	\$3.48	\$3.33	4.50%
Subtotal All Bus	\$4.14	\$3.93	5.34%	\$4.03	\$3.90	3.33%
MAX	\$3.13	\$3.29	-4.86%	\$3.24	\$3.04	6.58%
Commuter Rail	\$15.47	\$20.68	-25.19%	\$19.15	\$17.82	7.46%
Fixed Route Total	\$3.78	\$3.74	1.07%	\$3.77	\$3.61	4.43%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$41.93	\$37.55	11.66%	\$41.38	\$38.91	6.35%
<b>System Total</b>	<b>\$4.14</b>	<b>\$4.07</b>	<b>1.72%</b>	<b>\$4.14</b>	<b>\$3.96</b>	<b>4.55%</b>

\* 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.

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## KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Nov 19	Nov 18	% Change	FY20-TD	FY19-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	309,900	306,000	1.27%	308,190	307,430	0.25%
Avg. Weekday Originating Rides	265,880	238,213	11.61%	264,370	239,290	10.48%
Monthly Boarding Rides/Rev. Hour	49.93	50.78	-1.67%	50.31	51.98	-3.22%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	22.92%	25.53%	-2.61%	22.53%	25.65%	-3.12%
System Cost/Boarding Ride	\$5.03	\$4.77	5.45%	\$5.01	\$4.69	6.82%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$167.52	\$178.96	-6.39%	\$167.81	\$180.33	-6.94%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	89.87%	89.36%	0.51%	90.02%	89.58%	0.44%
Bus & Rail Maintenance Attendance	94.47%	94.83%	-0.36%	94.18%	94.90%	-0.72%
WES Maintenance & Admin Attendance	96.73%	97.77%	-1.04%	97.36%	95.47%	1.89%
Weekly Boarding Rides Per Full Time Employee	604.9	615.6	-1.73%	608.5	627.4	-3.01%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	24,706	14,675	68.35%	19,500	13,682	42.52%
Bus Collisions/100,000 Miles	2.44	2.36	3.39%	2.89	2.95	-2.03%
Bus % Maintained Pullouts	99.92%	99.96%	-0.05%	99.91%	99.89%	0.02%
Bus On-Time Performance(1)	86.30%	86.70%	-0.40%	85.52%	85.90%	-0.38%
MAX Car Miles/Svc Delay Defects(2)	9,105	18,173	-49.90%	10,390	12,483	-16.76%
MAX Collisions/100,000 Miles	0.78	2.07	-62.32%	0.87	1.79	-51.40%
MAX % Maintained Pullouts	99.67%	99.89%	-0.22%	99.88%	99.88%	0.00%
MAX On-Time Performance(1)	89.10%	89.10%	0.00%	89.50%	88.40%	1.10%
WES Miles/Relevant Failure	9,379	9,717	-3.48%	10,026	9,975	0.50%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	99.69%	98.51%	1.18%	99.59%	99.12%	0.47%
WES On-Time Performance(1)	97.00%	93.20%	3.80%	97.18%	93.14%	4.04%

(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).

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# STREETCAR PERFORMANCE REPORT (1)

12 Month Average

Streetcar Operation	Nov 19	Oct 19	Nov 18	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	2,967	2,846	2,945	2,727	3,502
B-Loop Boardings	2,477	2,525	2,570	2,506	3,069
North South Line Boardings	7,846	7,669	8,720	7,301	8,407
<b>Average Weekend Ridership</b>					
A-Loop Boardings	4,141	4,061	4,506	4,018	4,826
B-Loop Boardings	3,423	3,504	3,635	3,623	4,433
North South Line Boardings	8,628	9,539	10,626	9,196	11,111
<b>Average Weekly Ridership</b>					
A-Loop Boardings	18,976	18,291	19,231	17,654	22,335
B-Loop Boardings	15,808	16,129	16,485	16,155	19,779
North South Line Boardings	47,858	47,884	54,226	45,700	53,144
<b>Monthly Ridership</b>					
A-Loop Boardings	80,045	81,702	81,635	76,354	96,673
B-Loop Boardings	66,655	72,091	70,124	69,948	85,626
North South Line Boardings	200,060	214,543	229,774	196,978	230,365
A-Loop Boardings/Rev Hour	48.7	46.2	44.7	42.5	58.6
B-Loop Boardings/Rev Hour	40.5	41.0	38.9	38.9	52.1
North South Boardings/Rev Hour	82.1	80.2	97.8	79.7	88.3
System Boardings/Rev Hour	60.6	59.4	63.8	56.5	69.7
<b>Service</b>					
Vehicle Revenue Hours	5,726	6,204	5,981	6,081	5,921
Vehicle Revenue Miles	34,530	36,176	36,642	36,512	35,139
<b>Service Quality</b>					
A-Loop On-Time Performance	84.00%	81.00%	83.00%	83.42%	83.92%
B-Loop On-Time Performance	76.00%	79.00%	81.00%	80.25%	79.83%
North South On-Time Performance	81.00%	82.00%	84.00%	84.50%	84.17%
<b>Operator Attendance</b>	<b>92.47%</b>	<b>90.59%</b>	<b>90.84%</b>	<b>90.14%</b>	<b>88.57%</b>
Excused Absence	0.91%	0.20%	0.16%	0.48%	0.27%
Family Leave	1.04%	1.04%	1.44%	1.53%	1.90%
Unexcused Absence	0.97%	0.01%	0.00%	0.16%	0.10%
Sick Leave	3.10%	5.22%	3.51%	3.77%	6.37%
Industrial Injury	1.51%	2.76%	3.85%	3.20%	2.13%
Contractual Absence	0.00%	0.18%	0.19%	0.71%	0.66%
<b>Maintenance Attendance</b>	<b>100.00%</b>	<b>95.92%</b>	<b>94.62%</b>	<b>95.28%</b>	<b>93.96%</b>
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.00%
Family Leave	0.00%	2.04%	0.34%	1.44%	2.14%
Unexcused Absence	0.00%	0.00%	0.00%	0.00%	0.01%
Sick Leave	0.00%	2.04%	1.01%	2.68%	3.02%
Industrial Injury	0.00%	0.00%	3.70%	0.25%	0.31%
Contractual Absence	0.00%	0.00%	0.34%	0.35%	0.56%
<b>Overall Attendance</b>	<b>94.02%</b>	<b>91.74%</b>	<b>91.68%</b>	<b>91.15%</b>	<b>89.69%</b>