

Date: January 20, 2021

To: General Manager
Board of Directors

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

Subject: December 2020 Monthly Performance Report

The monthly system wide ridership decreased 58.6% in December compared to the prior year's level. Passenger revenue decreased 69.3%. The system costs per boarding increased 148.0% (\$4.27 to \$10.59) compared to December 2019. The monthly Streetcar ridership decreased 63.3% compared to December 2019. The impact of COVID-19 continues to affect ridership, operations, and revenue generation.

1. Weekly system boardings decreased 59.4% in December compared to prior year's level. Weekly boardings decreased 57.9% on bus, 61.1% on MAX, 75.8% on WES and 73.2% on LIFT/Cab.
2. Weekday fixed route boardings were 112,610 in December, a decrease of 60.9% compared to the prior year's level. Boardings decreased 59.5% on bus, 63.0% on MAX and 75.8% on WES. Weekend fixed route boardings decreased 50.0% on bus and 53.4% on MAX.
3. The five MAX lines averaged a total of 41,700 weekday, 33,390 Saturday and 29,249 Sunday boardings in December. Weekday ridership on each of the five MAX lines averaged 17,980 on the Blue Line, 7,780 on the Red Line, 5,080 on the Yellow Line, 7,690 on the Green Line and 3,170 on the Orange Line. Total MAX ridership decreased 72.0% during weekday peak and 58.6% during weekday off-peak periods, resulting in a 63.0% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 55.5% on Saturday and 50.8% on Sunday.

Overall, MAX weekly ridership in December decreased 61.1% compared to the same time last year.

4. Bus averaged 70,620 weekday, 48,680 Saturday and 39,930 Sunday boardings in December. Bus ridership decreased 66.6% during weekday peak time periods and 56.1 during weekday off-peak time periods, resulting in a 59.5% decrease in weekday bus ridership.

The bus weekend ridership decreased 50.0% on Saturday and 50.1% on Sunday.

The total bus weekly ridership in December decreased 57.9% compared to a year ago.

Bus weekly ridership decreased 69.9% on non-frequent routes and 48.2% on frequent routes compared to last December.

5. WES averaged 290 daily boardings in December, 75.7% below the prior year's level. In December, WES operated with 6 late trains, zero trains out of service, zero missed pullouts and one vehicle mechanical failure, resulting in 99.1% of trips made on time. WES train runs every 45 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 73.2% in December. The weekday boardings decreased 74.9% and the weekend boardings decreased 60.5% compared to prior year's level.
7. December passenger revenues were \$2.8 million, a decline of 69.3% compared to prior year level.
8. Fixed Route Operating costs/boardings measure 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 \$3.87 to \$9.83, or 154.0%, compared to prior year level.
9. Weekday Streetcar boardings averaged 1,026 on A-Loop, 962 on B-Loop and 2,032 on North South (NS) line in December. The weekday boardings decreased 62.6% on A-Loop, 54.2% on B-Loop and 69.6% on NS compared to prior year level.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 85.0%, 81.0% and 80.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Dec 20	Dec 19	% Change	FY21-TD	FY20-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	23,620	80,800	-70.8%	25,215	86,360	-70.8%
Bus-Frequent Service*	<u>47,000</u>	<u>93,600</u>	-49.8%	<u>49,658</u>	<u>98,400</u>	-49.5%
Subtotal All Bus	70,620	174,400	-59.5%	74,873	184,760	-59.5%
MAX	41,700	112,600	-63.0%	44,227	118,700	-62.7%
Commuter Rail	<u>290</u>	<u>1,200</u>	-75.8%	<u>344</u>	<u>1,400</u>	-75.4%
Fixed Route Total	112,610	288,200	-60.9%	119,444	304,860	-60.8%
<u>Paratransit</u>						
LIFT& Cabs	781	3,117	-74.9%	820	3,210	-74.4%
System Total	113,391	291,362	-61.1%	120,264	308,070	-61.0%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	140,700	467,700	-69.9%	151,507	499,540	-69.7%
Bus-Frequent Service*	<u>301,000</u>	<u>581,600</u>	-48.2%	<u>320,272</u>	<u>610,895</u>	-47.6%
Subtotal All Bus	441,700	1,049,300	-57.9%	471,778	1,110,435	-57.5%
MAX	271,100	697,800	-61.1%	288,272	736,608	-60.9%
Commuter Rail	<u>1,450</u>	<u>5,980</u>	-75.8%	<u>1,721</u>	<u>7,004</u>	-75.4%
Fixed Route Total	714,299	1,753,035	-59.3%	761,771	1,854,048	-58.9%
Frequent Bus % of Total Bus	68.1%	55.4%	12.7%	67.9%	55.0%	12.9%
<u>Paratransit</u>						
LIFT & Cabs	4,778	17,797	-73.2%	4,941	18,274	-73.0%
System Total	719,077	1,770,832	-59.4%	766,712	1,872,322	-59.1%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$13.05	\$5.06	157.91%	\$12.09	\$4.76	153.99%
Bus-Frequent Service*	\$8.31	\$3.58	132.12%	\$7.81	\$3.50	123.14%
Subtotal All Bus	\$9.82	\$4.24	131.60%	\$9.17	\$4.06	125.86%
MAX	\$9.32	\$3.15	195.87%	\$8.44	\$3.22	162.11%
Commuter Rail	\$108.09	\$23.85	353.21%	\$91.15	\$19.93	357.35%
Fixed Route Total	\$9.83	\$3.87	154.01%	\$9.07	\$3.79	139.31%
<u>Paratransit</u>						
LIFT & Cabs	\$130.50	\$44.48	193.39%	\$87.18	\$41.90	108.07%
System Total	\$10.59	\$4.27	148.01%	\$9.57	\$4.16	130.05%

* 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)

	Dec 20	Dec 19	% Change	FY21-TD	FY20-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	112,610	288,200	-60.93%	119,440	304,870	-60.82%
Avg. Weekday Originating Rides	96,597	247,315	-60.94%	102,450	261,530	-60.83%
Monthly Boarding Rides/Rev. Hour	21.46	46.73	-54.08%	23.15	49.71	-53.42%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	6.61%	22.59%	-15.99%	8.26%	22.54%	-14.28%
System Cost/Boarding Ride	\$13.08	\$5.21	151.06%	\$12.03	\$5.04	138.69%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$198.22	\$179.78	10.26%	\$197.75	\$184.75	7.04%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	86.95%	90.10%	-3.15%	87.43%	90.04%	-2.61%
Bus & Rail Maintenance Attendance	90.25%	93.34%	-3.09%	91.69%	94.04%	-2.35%
WES Maintenance & Admin Attendance	82.03%	89.33%	-7.31%	85.83%	96.03%	-10.20%
Weekly Boarding Rides Per Full Time Employee	230.4	562.5	-59.05%	242.9	600.8	-59.56%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	11,738	18,191	-35.47%	17,054	16,314	4.53%
Bus Collisions/100,000 Miles	2.06	2.66	-22.56%	2.08	2.85	-27.02%
Bus % Maintained Pullouts	99.99%	99.91%	0.08%	99.90%	99.91%	-0.01%
Bus On-Time Performance(1)	94.30%	87.10%	7.20%	93.98%	85.78%	8.20%
MAX Car Miles/Svc Delay Defects(2)	11,991	16,365	-26.72%	11,881	11,074	7.28%
MAX Collisions/100,000 Miles	2.23	1.26	76.98%	1.41	0.94	50.00%
MAX % Maintained Pullouts	100.00%	99.84%	0.16%	99.91%	99.87%	0.04%
MAX On-Time Performance(1)	90.70%	90.30%	0.40%	90.73%	89.63%	1.10%
WES Miles/Relevant Failure	6,468	9,570	-32.41%	6,306	9,950	-36.62%
WES Collisions	0.00	0.00	N/A	0.17	0.00	N/A
WES % Maintained Trips	100.00%	97.92%	2.08%	99.77%	99.32%	0.45%
WES On-Time Performance(1)	99.10%	85.40%	13.70%	97.75%	95.22%	2.53%

(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	Dec 20	Nov 20	Dec 19	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,026	1,065	2,742	1,579	2,745
B-Loop Boardings	962	1,070	2,102	1,387	2,491
North South Line Boardings	2,032	2,179	6,682	3,212	7,250
Average Weekend Ridership					
A-Loop Boardings	1,789	1,741	4,082	2,339	4,034
B-Loop Boardings	1,555	1,737	3,193	2,036	3,534
North South Line Boardings	2,876	3,100	7,876	3,787	9,062
Average Weekly Ridership					
A-Loop Boardings	6,919	7,066	17,792	10,232	17,758
B-Loop Boardings	6,365	7,087	13,703	8,969	15,989
North South Line Boardings	13,036	13,995	41,286	19,849	45,314
Monthly Ridership					
A-Loop Boardings	30,520	29,786	77,208	44,419	76,813
B-Loop Boardings	28,092	29,846	59,680	38,929	69,157
North South Line Boardings	57,424	58,956	179,090	85,916	195,496
A-Loop Boardings/Rev Hour	18.6	18.9	47.4	27.8	43.2
B-Loop Boardings/Rev Hour	17.4	19.3	37.2	24.9	38.9
North South Boardings/Rev Hour	20.6	22.2	65.1	32.2	78.2
System Boardings/Rev Hour	19.2	20.5	52.8	29.1	56.2
Service					
Vehicle Revenue Hours	6,042	5,776	5,984	5,814	6,076
Vehicle Revenue Miles	30,588	29,475	35,568	31,439	36,352
Service Quality					
A-Loop On-Time Performance	85.00%	88.00%	83.00%	87.17%	83.58%
B-Loop On-Time Performance	81.00%	83.00%	81.00%	82.50%	80.50%
North South On-Time Performance	80.00%	80.00%	82.00%	82.42%	84.08%
Operator Attendance	83.92%	87.89%	94.10%	87.92%	90.57%
Excused Absence	0.16%	0.17%	0.54%	0.36%	0.49%
Family Leave	3.72%	1.58%	0.80%	1.66%	1.52%
Unexcused Absence	0.13%	0.00%	0.50%	0.03%	0.19%
Sick Leave	9.47%	7.98%	3.56%	6.85%	3.50%
Industrial Injury	2.59%	2.38%	0.50%	3.03%	3.07%
Contractual Absence	0.00%	0.00%	0.00%	0.15%	0.66%
Maintenance Attendance	84.76%	92.48%	98.37%	92.10%	95.92%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.00%
Family Leave	3.56%	2.29%	1.25%	3.10%	1.51%
Unexcused Absence	0.03%	0.00%	0.00%	0.01%	0.00%
Sick Leave	5.15%	5.23%	0.38%	3.66%	2.25%
Industrial Injury	6.51%	0.00%	0.00%	0.83%	0.00%
Contractual Absence	0.00%	0.00%	0.00%	0.29%	0.31%
Overall Attendance	84.10%	88.94%	94.98%	88.81%	91.61%

(1) Streetcar is owned by the City of Portland and Operated by TriMet