

Date: June 16, 2021

To: General Manager
Board of Directors

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

Subject: May 2021 Monthly Performance Report

The monthly system wide ridership increased 32.9% in May compared to the prior year's level. Passenger revenue decreased 10.4% and the system costs per boarding decreased 18.59% (\$11.03 to \$8.98) compared to May 2020. The monthly Streetcar ridership increased 48.1% compared to May 2020. While ridership has declined 58.3% compared to pre-pandemic data in May 2019, ridership has increased on average 2.5% per month over the past 15 months thru May 2021.

1. Weekly system boardings increased 32.9% in May compared to prior year's level. Weekly boardings increased 46.1% on bus, 12.9% on MAX, 27.8% on WES and 68.4% on LIFT/Cab.
2. Weekday fixed route boardings were 129,245 in May, an increase of 32.4% compared to the prior year's level. Boardings increased 46.5% on bus, 11.2% on MAX and 27.8% on WES. Weekend fixed route boardings increased 44.8% on bus and 18.8% on MAX.
3. The five MAX lines averaged a total of 42,910 weekday, 36,380 Saturday and 32,490 Sunday boardings in May. Weekday ridership on each of the five MAX lines averaged 19,710 on the Blue Line, 7,150 on the Red Line, 5,320 on the Yellow Line, 7,270 on the Green Line and 3,460 on the Orange Line. Total MAX ridership increased 22.5% during weekday peak and 7.6% during weekday off-peak periods, resulting in a 11.2% increase in weekday MAX ridership.

The MAX weekend ridership increased 21.6% on Saturday and 15.8% on Sunday.

Overall, MAX weekly ridership in May increased 12.9% compared to the same time last year.

4. Bus averaged 85,990 weekday, 61,080 Saturday and 51,330 Sunday boardings in May. Bus ridership increased 52.7% during weekday peak time periods and 44.4% during weekday off-peak time periods, resulting in a 46.5% increase in weekday bus ridership.

The bus weekend ridership increased 50.4% on Saturday and 38.6% on Sunday.

The total bus weekly ridership in May increased 46.1% compared to a year ago.

Bus weekly ridership increased 64.7% on non-frequent routes and 38.1% on frequent routes compared to last May.

5. WES averaged 345 daily boardings in May, 27.8% above the prior year's level. In May, WES operated with 56 late trains, zero trains out of service, zero missed pullouts and zero vehicle mechanical failure, resulting in 86.0% 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 increased 68.4% in May. The weekday boardings increased 66.7% and the weekend boardings increased 76.8% compared to prior year's level.
7. May passenger revenues were \$3.2 million, a decline of 10.4% 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 decreased from \$10.62 to \$8.75, or 17.60%, compared to prior year level.
9. Weekday Streetcar boardings averaged 1,113 on A-Loop, 903 on B-Loop and 2,766 on North South (NS) line in May. The weekday boardings increased 47.4% on A-Loop, 16.7% on B-Loop and 59.6% on NS compared to prior year level.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 85.0%, 80.0% and 84.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	May 21	May 20	% Change	FY21-TD	FY20-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	30,490	18,500	64.8%	25,577	70,990	-64.0%
Bus-Frequent Service*	<u>55,500</u>	<u>40,200</u>	38.1%	<u>50,400</u>	<u>86,250</u>	-41.6%
Subtotal All Bus	85,990	58,700	46.5%	75,977	157,240	-51.7%
MAX	42,910	38,600	11.2%	43,515	100,170	-56.6%
Commuter Rail	<u>345</u>	<u>270</u>	27.8%	<u>330</u>	<u>1,130</u>	-70.8%
Fixed Route Total	129,245	97,600	32.4%	119,823	258,540	-53.7%
<u>Paratransit</u>						
LIFT& Cabs	985	591	66.7%	845	2,611	-67.6%
System Total	130,230	98,151	32.7%	120,668	261,151	-53.8%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	184,100	111,800	64.7%	151,996	410,171	-62.9%
Bus-Frequent Service*	<u>358,200</u>	<u>259,300</u>	38.1%	<u>324,826</u>	<u>536,519</u>	-39.5%
Subtotal All Bus	542,300	371,100	46.1%	476,823	946,690	-49.6%
MAX	283,400	251,000	12.9%	283,317	621,544	-54.4%
Commuter Rail	<u>1,725</u>	<u>1,350</u>	27.8%	<u>1,650</u>	<u>5,657</u>	-70.8%
Fixed Route Total	827,505	623,410	32.7%	761,790	1,573,890	-51.6%
Frequent Bus % of Total Bus	66.1%	69.9%	-3.8%	68.1%	56.7%	11.4%
<u>Paratransit</u>						
LIFT & Cabs	5,970	3,546	68.4%	5,113	14,878	-65.6%
System Total	833,475	626,956	32.9%	766,903	1,588,769	-51.7%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$10.96	\$15.18	-27.80%	\$12.36	\$6.94	78.10%
Bus-Frequent Service*	\$7.37	\$9.67	-23.78%	\$7.87	\$4.76	65.34%
Subtotal All Bus	\$8.57	\$11.31	-24.23%	\$9.28	\$5.56	66.91%
MAX	\$8.53	\$9.13	-6.57%	\$8.60	\$4.77	80.29%
Commuter Rail	\$98.82	\$109.76	-9.97%	\$93.18	\$37.82	146.38%
Fixed Route Total	\$8.75	\$10.62	-17.61%	\$9.20	\$5.33	72.61%
<u>Paratransit</u>						
LIFT & Cabs	\$41.83	\$84.30	-50.38%	\$77.01	\$52.35	47.11%
System Total	\$8.98	\$11.03	-18.59%	\$9.64	\$5.72	68.53%

* 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)

	May 21	May 20	% Change	FY21-TD	FY20-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	129,245	97,600	32.42%	119,820	258,540	-53.66%
Avg. Weekday Originating Rides	110,716	83,756	32.19%	102,750	221,790	-53.67%
Monthly Boarding Rides/Rev. Hour	24.95	19.75	26.31%	23.20	43.29	-46.39%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	7.66%	9.17%	-1.51%	7.71%	19.66%	-11.96%
System Cost/Boarding Ride	\$11.55	\$14.37	-19.62%	\$12.33	\$6.00	105.50%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$197.17	\$208.30	-5.34%	\$196.96	\$191.33	2.94%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	87.81%	83.95%	3.86%	87.50%	89.19%	-1.69%
Bus & Rail Maintenance Attendance	92.70%	92.41%	0.29%	92.37%	93.67%	-1.30%
WES Maintenance & Admin Attendance	97.42%	93.78%	3.64%	88.43%	93.05%	-4.62%
Weekly Boarding Rides Per Full Time Employee	270.8	201.7	34.26%	244.9	508.3	-51.81%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	11,600	23,197	-49.99%	14,334	17,821	-19.56%
Bus Collisions/100,000 Miles	2.75	1.48	85.81%	2.17	2.52	-13.89%
Bus % Maintained Pullouts	99.54%	100.00%	-0.46%	99.82%	99.91%	-0.08%
Bus On-Time Performance(1)	92.10%	95.10%	-3.00%	93.56%	88.56%	5.00%
MAX Car Miles/Svc Delay Defects(2)	10,222	10,863	-5.90%	10,998	11,222	-2.00%
MAX Collisions/100,000 Miles	2.04	0.28	628.57%	1.51	0.96	57.29%
MAX % Maintained Pullouts	99.86%	100.00%	-0.14%	99.94%	99.81%	0.13%
MAX On-Time Performance(1)	88.20%	90.80%	-2.60%	89.95%	90.13%	-0.18%
WES Miles/Relevant Failure	5,880	5,880	0.00%	6,237	9,332	-33.17%
WES Collisions	0.00	0.00	N/A	0.27	0.00	N/A
WES % Maintained Trips	100.00%	100.00%	0.00%	99.72%	99.57%	0.15%
WES On-Time Performance(1)	86.00%	97.50%	-11.50%	96.78%	96.92%	-0.14%

(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	May 21	Apr 21	May 20	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,113	1,263	755	1,237	2,335
B-Loop Boardings	903	993	774	1,116	2,082
North South Line Boarding	2,766	2,364	1,733	2,177	5,804
Average Weekend Ridership					
A-Loop Boardings	1,872	2,184	1,302	1,907	3,597
B-Loop Boardings	1,828	1,458	1,477	1,695	3,023
North South Line Boarding	4,458	2,968	2,608	2,895	7,210
Average Weekly Ridership					
A-Loop Boardings	7,437	8,499	5,077	8,089	15,274
B-Loop Boardings	6,343	6,423	5,347	7,273	13,430
North South Line Boarding	18,288	14,788	11,273	13,781	36,228
Monthly Ridership					
A-Loop Boardings	32,576	36,522	22,371	35,156	66,176
B-Loop Boardings	28,103	27,678	23,628	31,646	58,205
North South Line Boarding	80,173	63,880	49,079	59,832	156,568
A-Loop Boardings/Rev Hour	19.9	22.9	13.7	21.7	39.6
B-Loop Boardings/Rev Hour	17.6	17.6	14.8	19.9	35.0
North South Boardings/Rev Hour	29.0	23.5	17.8	21.8	60.5
System Boardings/Rev Hour	23.5	21.7	15.9	21.3	47.9
Service					
Vehicle Revenue Hours	5,996	5,894	5,996	5,934	5,868
Vehicle Revenue Miles	30,391	29,672	30,391	29,988	34,752
Service Quality					
A-Loop On-Time Performance	85.00%	86.00%	90.00%	87.00%	84.00%
B-Loop On-Time Performance	80.00%	85.00%	82.00%	82.67%	80.50%
North South On-Time Performance	84.00%	86.00%	80.00%	82.92%	82.17%
Operator Attendance	92.84%	91.56%	85.58%	88.97%	89.17%
Excused Absence	0.19%	0.10%	0.21%	0.47%	0.35%
Family Leave	0.49%	1.62%	3.15%	1.92%	1.61%
Unexcused Absence	0.00%	0.00%	0.01%	0.03%	0.14%
Sick Leave	5.36%	5.24%	7.21%	5.89%	5.62%
Industrial Injury	1.12%	1.48%	3.84%	2.56%	2.91%
Contractual Absence	0.00%	0.00%	0.00%	0.15%	0.19%
Maintenance Attendance	92.60%	95.21%	95.25%	92.01%	94.86%
Excused Absence	0.00%	0.00%	0.00%	0.09%	0.00%
Family Leave	2.60%	2.70%	0.44%	2.87%	1.94%
Unexcused Absence	0.04%	0.07%	0.00%	0.02%	0.01%
Sick Leave	4.76%	2.02%	2.55%	4.07%	2.61%
Industrial Injury	0.00%	0.00%	0.00%	0.80%	0.29%
Contractual Absence	0.00%	0.00%	1.76%	0.15%	0.30%
Overall Attendance	92.78%	92.36%	87.69%	89.73%	90.23%

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