

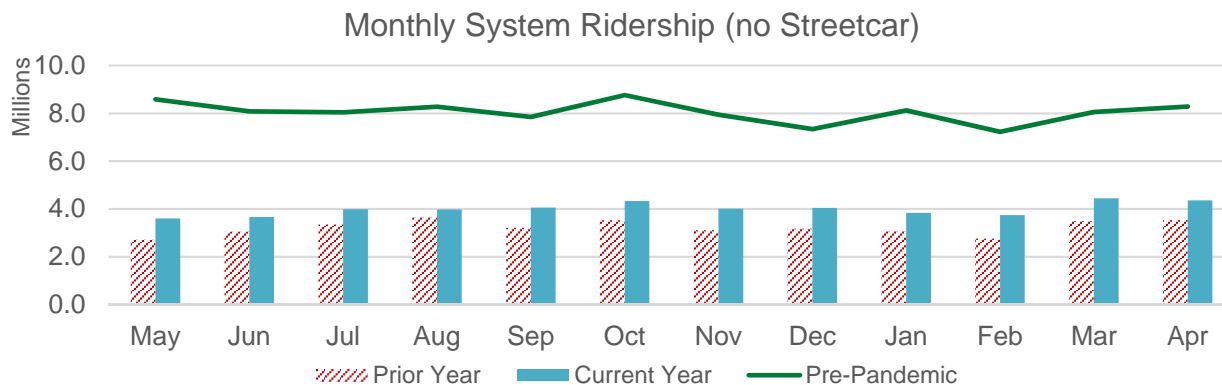
Date: May 16, 2022

To: General Manager
Board of Directors

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

Subject: April 2022 Monthly Performance Report

The monthly system wide ridership increased 23.2% in April compared to the prior year's level. Passenger revenue increased 44.3% and the system costs per boarding decreased 13.7% (\$8.97 to \$7.74) compared to April 2021. The monthly Streetcar ridership increased 56.2% compared to the same time last year. While ridership is increasing at a slow rate, total system wide ridership is down 50.2% compared to pre-pandemic data.



1. Weekly system boardings increased 24.4% in April compared to the prior year's level. Weekly boardings increased 21.8% on bus, 28.1% on MAX, 30.2% on WES and 63.3% on LIFT/Cab.
2. Weekday fixed route boardings were 159,968 in April, an increase of 25.1% compared to the prior year's level. Boardings increased 23.6% on bus, 28.2% on MAX and 31.8% on WES. Weekend fixed route boardings increased 15.6% on bus and 27.8% on MAX.
3. The five MAX lines averaged a total of 57,820 weekday, 48,300 Saturday and 39,220 Sunday boardings in April. Weekday ridership on each of the five MAX lines averaged 25,330 on the Blue Line, 8,630 on the Red Line, 7,250 on the Yellow Line, 11,590 on the Green Line and 5,020 on the Orange Line. Total MAX ridership increased 37.2% during weekday peak and 25.0% during weekday off-peak periods, resulting in a 28.2% increase in weekday MAX ridership.

The MAX weekend ridership increased 29.9% on Saturday and 25.3% on Sunday.

Overall, MAX weekly ridership in April increased 28.1% compared to the same time last year.

4. Bus averaged 101,700 weekday, 67,580 Saturday and 55,090 Sunday boardings in April. Bus ridership increased 37.1% during weekday peak time periods and 18.3% during weekday off-peak time periods, resulting in a 23.6% increase in weekday bus ridership.

The bus weekend ridership increased 18.0% on Saturday and 12.9% on Sunday.

The total bus weekly ridership in April increased 21.8% compared to a year ago.

Bus weekly ridership increased 18.8% on non-frequent routes and 23.3% on frequent routes compared to last April.

5. WES averaged 448 daily boardings in April, 31.8% above the prior year's level. In April, WES operated with two late trains, zero train out of service, zero missed pullouts and zero vehicle mechanical failure, resulting in 99.5% of trips made on time. WES 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 63.3% in April. The weekday boardings increased 68.9% and the weekend boardings increased 36.8% compared to the prior year's level.
7. April passenger revenues were \$4.8 million, an increase of 44.3% compared to last April.
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 \$8.75 to \$7.22, or 17.5%, compared to the prior year level.
9. Weekday Streetcar boardings averaged 1,654 on A-Loop, 1,496 on B-Loop and 4,066 on North South (NS) line in April. The weekday boardings increased 31.0% on A-Loop, 50.7% on B-Loop and 72.0% on NS compared to the prior year level.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 87.0%, 80.0% and 82.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Apr 22	Apr 21	% Change	FY22-TD	FY21-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	33,340	27,600	20.8%	31,781	25,090	26.7%
Bus-Frequent Service*	<u>68,360</u>	<u>54,700</u>	25.0%	<u>62,790</u>	<u>49,890</u>	25.9%
Subtotal All Bus	101,700	82,300	23.6%	94,571	74,980	26.1%
MAX	57,820	45,100	28.2%	52,876	43,580	21.3%
Commuter Rail	<u>448</u>	<u>340</u>	31.8%	<u>390</u>	<u>330</u>	18.3%
Fixed Route Total	159,968	127,900	25.1%	147,837	118,890	24.3%
<u>Paratransit</u>						
LIFT& Cabs	1,610	953	68.9%	1,387	831	66.9%
System Total	161,578	128,818	25.4%	149,225	119,721	24.6%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	197,900	166,600	18.8%	188,069	148,785	26.4%
Bus-Frequent Service*	<u>433,200</u>	<u>351,400</u>	23.3%	<u>398,963</u>	<u>321,484</u>	24.1%
Subtotal All Bus	631,100	518,000	21.8%	587,032	470,269	24.8%
MAX	376,600	294,100	28.1%	347,065	283,307	22.5%
Commuter Rail	<u>2,240</u>	<u>1,720</u>	30.2%	<u>1,952</u>	<u>1,643</u>	18.8%
Fixed Route Total	1,010,030	813,895	24.1%	936,048	755,218	23.9%
Frequent Bus % of Total Bus	68.6%	67.8%	0.8%	68.0%	68.4%	-0.4%
<u>Paratransit</u>						
LIFT & Cabs	9,444	5,784	63.3%	8,191	5,027	62.9%
System Total	1,019,474	819,679	24.4%	944,239	760,246	24.2%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$9.66	\$11.77	-17.93%	\$10.23	\$12.50	-18.16%
Bus-Frequent Service*	\$6.31	\$7.46	-15.42%	\$6.68	\$7.92	-15.66%
Subtotal All Bus	\$7.36	\$8.85	-16.84%	\$7.81	\$9.35	-16.47%
MAX	\$6.58	\$8.04	-18.16%	\$7.08	\$8.61	-17.77%
Commuter Rail	\$75.52	\$97.88	-22.84%	\$87.61	\$92.62	-5.41%
Fixed Route Total	\$7.22	\$8.75	-17.49%	\$7.70	\$9.24	-16.67%
<u>Paratransit</u>						
LIFT & Cabs	\$64.05	\$39.61	61.70%	\$65.34	\$80.53	-18.86%
System Total	\$7.74	\$8.97	-13.71%	\$8.20	\$9.71	-15.55%

* 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.

KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Apr 22	Apr 21	% Change	FY22-TD	FY21-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	159,968	127,900	25.07%	147,840	118,880	24.36%
Avg. Weekday Originating Rides	137,170	109,613	25.14%	126,760	101,960	24.32%
Monthly Boarding Rides/Rev. Hour	32.50	24.60	32.11%	29.00	23.03	25.92%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	11.57%	7.87%	3.70%	10.68%	7.71%	2.97%
System Cost/Boarding Ride	\$9.38	\$11.60	-19.14%	\$9.85	\$12.42	-20.69%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$207.42	\$205.65	0.86%	\$191.95	\$206.22	-6.92%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	87.23%	87.81%	-0.58%	86.96%	87.47%	-0.51%
Bus & Rail Maintenance Attendance	92.91%	93.38%	-0.47%	92.59%	92.34%	0.25%
WES Maintenance & Admin Attendance	95.82%	94.86%	0.96%	92.99%	87.56%	5.43%
Weekly Boarding Rides Per Full Time Employee	355.9	265.3	34.15%	320.5	242.4	32.22%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	8,930	10,445	-14.50%	9,879	14,608	-32.37%
Bus Collisions/100,000 Miles	2.09	2.11	-0.95%	2.36	2.11	11.85%
Bus % Maintained Pullouts	97.98%	99.56%	-1.58%	97.67%	99.85%	-2.18%
Bus On-Time Performance(1)	87.90%	92.90%	-5.00%	89.78%	93.71%	-3.93%
MAX Car Miles/Svc Delay Defects(2)	11,603	10,077	15.15%	11,615	11,079	4.84%
MAX Collisions/100,000 Miles	0.91	1.14	-20.18%	1.34	1.46	-8.22%
MAX % Maintained Pullouts	98.88%	100.00%	-1.12%	99.51%	99.94%	-0.43%
MAX On-Time Performance(1)	88.70%	88.70%	0.00%	88.37%	90.12%	-1.75%
WES Miles/Relevant Failure	6,174	6,468	-4.55%	6,231	6,273	-0.66%
WES Collisions	0.00	0.00	N/A	0.00	0.30	-100.00%
WES % Maintained Trips	100.00%	100.00%	0.00%	99.98%	99.70%	0.28%
WES On-Time Performance(1)	99.50%	99.30%	0.20%	98.82%	97.86%	0.96%

(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). **ii**

STREETCAR PERFORMANCE REPORT (1)

12 Month Average

Streetcar Operation	Apr 22	Mar 22	Apr 21	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,654	1,293	1,263	1,345	1,207
B-Loop Boardings	1,496	1,434	993	1,237	1,105
North South Line Boarding	4,066	4,007	2,364	3,549	2,091
Average Weekend Ridership					
A-Loop Boardings	2,744	2,188	2,184	2,273	1,859
B-Loop Boardings	2,202	2,117	1,458	2,050	1,666
North South Line Boarding	5,724	6,030	2,968	5,086	2,741
Average Weekly Ridership					
A-Loop Boardings	11,014	8,653	8,499	8,998	7,893
B-Loop Boardings	9,682	9,287	6,423	8,233	7,190
North South Line Boarding	26,054	26,065	14,788	22,832	13,197
Monthly Ridership					
A-Loop Boardings	47,237	38,491	36,522	38,923	34,305
B-Loop Boardings	41,432	41,450	27,678	35,670	31,273
North South Line Boarding	111,367	116,281	63,880	98,953	57,241
A-Loop Boardings/Rev Hour	28.6	23.3	22.9	24.4	21.2
B-Loop Boardings/Rev Hour	25.4	25.4	17.6	22.6	19.7
North South Boardings/Rev Hour	39.5	41.2	23.5	35.2	20.9
System Boardings/Rev Hour	32.8	32.2	21.7	28.9	20.7
Service					
Vehicle Revenue Hours	6,101	6,100	5,894	6,005	5,934
Vehicle Revenue Miles	33,495	33,495	29,672	31,422	29,988
Service Quality					
A-Loop On-Time Performance	87.00%	89.00%	86.00%	84.92%	87.42%
B-Loop On-Time Performance	80.00%	81.00%	85.00%	80.00%	82.83%
North South On-Time Performance	82.00%	85.00%	86.00%	82.92%	82.58%
Operator Attendance	89.52%	86.71%	91.56%	90.94%	88.37%
Excused Absence	0.27%	0.19%	0.10%	0.33%	0.47%
Family Leave	3.66%	1.22%	1.62%	1.94%	2.14%
Unexcused Absence	0.49%	0.20%	0.00%	0.13%	0.03%
Sick Leave	4.41%	5.38%	5.24%	5.49%	6.04%
Industrial Injury	1.64%	4.64%	1.48%	0.90%	2.79%
Contractual Absence	0.00%	1.67%	0.00%	0.28%	0.15%
Maintenance Attendance	95.77%	93.91%	95.21%	93.92%	92.23%
Excused Absence	1.41%	0.14%	0.00%	0.23%	0.09%
Family Leave	0.28%	1.70%	2.70%	1.47%	2.69%
Unexcused Absence	0.05%	0.86%	0.07%	0.26%	0.01%
Sick Leave	2.19%	3.39%	2.02%	3.89%	3.88%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.80%
Contractual Absence	0.28%	0.00%	0.00%	0.23%	0.29%
Overall Attendance	91.11%	88.48%	92.36%	91.68%	89.30%

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