

Date: February 21, 2022

To: General Manager
Board of Directors

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

Subject: January 2022 Monthly Performance Report

The monthly system wide ridership increased 25.2% in January compared to the prior year's level. Passenger revenue increased 52.8% and the system costs per boarding decreased 16.4% (\$10.51 to \$8.79) compared to January 2021. Total system wide ridership has declined 52.8% compared to pre-pandemic data, however over the past 22 months ridership has increased on average 1.9% per month. The monthly Streetcar ridership increased 47.0% compared to January 2021.

1. Weekly system boardings increased 25.4% in January compared to the prior year's level. Weekly boardings increased 24.2% on bus, 26.7% on MAX, 24.1% on WES and 61.7% on LIFT/Cab.
2. Weekday fixed route boardings were 140,330 in January, an increase of 26.0% compared to the prior year's level. Boardings increased 25.5% on bus, 26.6% on MAX and 24.1% on WES. Weekend fixed route boardings increased 19.1% on bus and 27.0% on MAX.
3. The five MAX lines averaged a total of 51,650 weekday, 41,330 Saturday and 35,750 Sunday boardings in January. Weekday ridership on each of the five MAX lines averaged 21,390 on the Blue Line, 9,680 on the Red Line, 6,460 on the Yellow Line, 9,550 on the Green Line and 4,570 on the Orange Line. Total MAX ridership increased 36.2% during weekday peak and 23.7% during weekday off-peak periods, resulting in a 26.7% increase in weekday MAX ridership.

The MAX weekend ridership increased 26.9% on Saturday and 27.0% on Sunday.

Overall, MAX weekly ridership in January increased 26.7% compared to the same time last year.

4. Bus averaged 88,320 weekday, 57,970 Saturday and 47,710 Sunday boardings in January. Bus ridership increased 32.1% during weekday peak time periods and 23.1% during weekday off-peak time periods, resulting in a 25.5% increase in weekday bus ridership.

The bus weekend ridership increased 20.5% on Saturday and 17.5% on Sunday.

The total bus weekly ridership in January increased 24.2% compared to a year ago.

Bus weekly ridership increased 21.7% on non-frequent routes and 25.3% on frequent routes compared to last January.

5. WES averaged 360 daily boardings in January, 24.1% above the prior year's level. In January, WES operated with zero late trains, zero train out of service, zero missed pullouts and zero vehicle mechanical failure, resulting in 100.0% 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 61.7% in January. The weekday boardings increased 62.9% and the weekend boardings increased 56.2% compared to the prior year's level.
7. January passenger revenues were \$4.2 million, an increase of 52.8% compared to last January.
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 \$10.13 to \$8.27, or 18.4%, compared to the prior year level.
9. Weekday Streetcar boardings averaged 1,270 on A-Loop, 1,185 on B-Loop and 3,743 on North South (NS) line in January. The weekday boardings increased 21.1% on A-Loop, 28.4% on B-Loop and 88.5% on NS compared to the prior year level.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 87.0%, 82.0% and 83.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Jan 22	Jan 21	% Change	FY22-TD	FY21-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	29,070	23,800	22.1%	31,849	25,010	27.3%
Bus-Frequent Service*	<u>59,250</u>	<u>46,600</u>	27.1%	<u>61,556</u>	<u>49,220</u>	25.1%
Subtotal All Bus	88,320	70,400	25.5%	93,404	74,230	25.8%
MAX	51,650	40,800	26.6%	51,567	43,730	17.9%
Commuter Rail	<u>360</u>	<u>290</u>	24.1%	<u>373</u>	<u>340</u>	9.7%
Fixed Route Total	140,330	111,400	26.0%	145,344	118,300	22.9%
<u>Paratransit</u>						
LIFT& Cabs	1,272	781	62.9%	1,319	815	62.0%
System Total	141,602	112,231	26.2%	146,664	119,115	23.1%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	171,900	141,200	21.7%	188,221	150,029	25.5%
Bus-Frequent Service*	<u>375,400</u>	<u>299,500</u>	25.3%	<u>391,560</u>	<u>317,299</u>	23.4%
Subtotal All Bus	547,300	440,700	24.2%	579,781	467,327	24.1%
MAX	335,300	264,600	26.7%	338,251	284,891	18.7%
Commuter Rail	<u>1,800</u>	<u>1,450</u>	24.1%	<u>1,864</u>	<u>1,682</u>	10.8%
Fixed Route Total	884,410	706,680	25.1%	919,896	753,901	22.0%
Frequent Bus % of Total Bus	68.6%	68.0%	0.6%	67.5%	67.9%	-0.4%
<u>Paratransit</u>						
LIFT & Cabs	7,649	4,730	61.7%	7,824	4,911	59.3%
System Total	892,059	711,410	25.4%	927,720	758,811	22.3%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$10.96	\$13.64	-19.65%	\$10.37	\$12.31	-15.76%
Bus-Frequent Service*	\$7.18	\$8.88	-19.14%	\$6.80	\$7.96	-14.57%
Subtotal All Bus	\$8.35	\$10.38	-19.56%	\$7.95	\$9.34	-14.88%
MAX	\$7.59	\$9.22	-17.68%	\$7.15	\$8.55	-16.37%
Commuter Rail	\$113.72	\$105.47	7.82%	\$91.32	\$93.19	-2.01%
Fixed Route Total	\$8.27	\$10.13	-18.36%	\$7.82	\$9.22	-15.18%
<u>Paratransit</u>						
LIFT & Cabs	\$69.04	\$69.21	-0.25%	\$63.56	\$84.61	-24.88%
System Total	\$8.79	\$10.51	-16.37%	\$8.29	\$9.71	-14.62%

* 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)

	Jan 22	Jan 21	% Change	FY22-TD	FY21-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	140,330	111,400	25.97%	145,340	118,300	22.86%
Avg. Weekday Originating Rides	120,366	95,587	25.92%	124,610	101,470	22.80%
Monthly Boarding Rides/Rev. Hour	27.85	21.50	29.56%	28.06	22.92	22.43%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	10.18%	6.40%	3.78%	10.36%	7.99%	2.37%
System Cost/Boarding Ride	\$10.44	\$13.59	-23.18%	\$10.01	\$12.24	-18.22%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$198.25	\$210.69	-5.90%	\$189.09	\$202.44	-6.59%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	84.94%	86.68%	-1.74%	87.16%	87.32%	-0.16%
Bus & Rail Maintenance Attendance	90.07%	93.53%	-3.45%	92.66%	91.94%	0.71%
WES Maintenance & Admin Attendance	88.51%	82.66%	5.85%	92.60%	85.37%	7.23%
Weekly Boarding Rides Per Full Time Employee	306.2	228.1	34.22%	312.3	240.8	29.67%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	8,729	9,852	-11.40%	10,249	16,025	-36.04%
Bus Collisions/100,000 Miles	2.76	1.95	41.54%	2.42	2.06	17.48%
Bus % Maintained Pullouts	97.53%	99.98%	-2.45%	97.15%	99.91%	-2.77%
Bus On-Time Performance(1)	91.50%	94.90%	-3.40%	89.99%	94.11%	-4.13%
MAX Car Miles/Svc Delay Defects(2)	12,458	11,626	7.16%	11,063	11,844	-6.59%
MAX Collisions/100,000 Miles	1.94	0.57	240.35%	1.32	1.29	2.33%
MAX % Maintained Pullouts	98.92%	100.00%	-1.08%	99.61%	99.92%	-0.31%
MAX On-Time Performance(1)	89.50%	91.00%	-1.50%	88.53%	90.77%	-2.24%
WES Miles/Relevant Failure	6,174	2,926	111.04%	6,214	6,241	-0.44%
WES Collisions	0.00	2.00	-100.00%	0.00	0.43	-100.00%
WES % Maintained Trips	100.00%	99.50%	0.50%	99.97%	99.73%	0.23%
WES On-Time Performance(1)	100.00%	97.70%	2.30%	98.61%	97.74%	0.87%

(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	Jan 22	Dec 21	Jan 21	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,270	1,321	1,049	1,235	1,440
B-Loop Boardings	1,185	1,266	923	1,111	1,296
North South Line Boardings	3,743	3,411	1,986	3,105	2,705
Average Weekend Ridership					
A-Loop Boardings	2,024	2,468	1,870	2,108	2,170
B-Loop Boardings	1,830	2,156	1,863	1,854	1,923
North South Line Boardings	4,499	3,874	3,099	4,405	3,360
Average Weekly Ridership					
A-Loop Boardings	8,374	9,073	7,115	8,280	9,369
B-Loop Boardings	7,755	8,486	6,478	7,409	8,403
North South Line Boardings	23,214	20,929	13,029	19,932	16,884
Monthly Ridership					
A-Loop Boardings	36,644	39,689	31,217	35,928	40,598
B-Loop Boardings	33,983	37,404	28,689	32,191	36,451
North South Line Boardings	100,647	94,837	56,572	86,674	72,767
A-Loop Boardings/Rev Hour	22.5	24.2	19.2	22.6	25.5
B-Loop Boardings/Rev Hour	21.2	23.0	18.0	20.4	23.4
North South Boardings/Rev Hour	36.6	33.9	20.7	30.8	27.5
System Boardings/Rev Hour	28.6	28.3	19.5	25.8	25.8
Service					
Vehicle Revenue Hours	5,984	6,065	5,961	5,988	5,807
Vehicle Revenue Miles	33,054	33,495	30,391	30,666	30,982
Service Quality					
A-Loop On-Time Performance	87.00%	84.00%	85.00%	84.42%	87.25%
B-Loop On-Time Performance	82.00%	78.00%	79.00%	80.58%	82.17%
North South On-Time Performance	83.00%	82.00%	79.00%	83.00%	82.00%
Operator Attendance	88.88%	92.54%	88.23%	90.96%	87.51%
Excused Absence	0.46%	0.25%	0.66%	0.40%	0.36%
Family Leave	1.12%	1.20%	1.47%	2.19%	1.68%
Unexcused Absence	0.10%	0.00%	0.00%	0.08%	0.02%
Sick Leave	8.22%	6.01%	7.79%	5.48%	7.09%
Industrial Injury	0.92%	0.00%	1.86%	0.73%	3.18%
Contractual Absence	0.31%	0.00%	0.00%	0.16%	0.14%
Maintenance Attendance	89.72%	93.76%	84.15%	93.89%	91.73%
Excused Absence	0.51%	0.15%	0.35%	0.14%	0.03%
Family Leave	0.00%	2.88%	7.33%	1.52%	3.00%
Unexcused Absence	0.36%	0.06%	0.06%	0.09%	0.02%
Sick Leave	9.41%	3.15%	5.00%	4.15%	3.84%
Industrial Injury	0.00%	0.00%	3.11%	0.00%	1.09%
Contractual Absence	0.00%	0.00%	0.00%	0.21%	0.29%
Overall Attendance	89.10%	92.83%	87.33%	91.66%	88.45%

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