

Date: November 18, 2020

To: General Manager
Board of Directors

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

Subject: October 2020 Monthly Performance Report

The monthly system wide ridership decreased 60.1% in October compared to the prior year's level. Passenger revenue decreased 48.2%. The system costs per boarding increased 125.1% (\$4.03 to \$9.07) compared to October 2019. The monthly Streetcar ridership decreased 63.5% compared to October 2019. The impact of COVID-19 continues to affect ridership, operations, and revenue generation.

1. Weekly system boardings decreased 59.5% in October compared to prior year's level. Weekly boardings decreased 57.5% on bus, 62.1% on MAX, 75.7% on WES and 72.1% on LIFT/Cab.
2. Weekday fixed route boardings were 124,195 in October, a decrease of 61.5% compared to the prior year's level. Boardings decreased 59.7% on bus, 64.3% on MAX and 75.7% on WES. Weekend fixed route boardings decreased 46.6% on bus and 52.8% on MAX.
3. The five MAX lines averaged a total of 44,510 weekday, 37,460 Saturday and 30,700 Sunday boardings in October. Weekday ridership on each of the five MAX lines averaged 19,210 on the Blue Line, 8,290 on the Red Line, 5,310 on the Yellow Line, 8,260 on the Green Line and 3,440 on the Orange Line. Total MAX ridership decreased 71.9% during weekday peak and 60.6% during weekday off-peak periods, resulting in a 64.3% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 52.4% on Saturday and 53.3% on Sunday.

Overall, MAX weekly ridership in October decreased 62.1% compared to the same time last year.

4. Bus averaged 79,320 weekday, 55,590 Saturday and 45,790 Sunday boardings in October. Bus ridership decreased 67.8% during weekday peak time periods and 55.5% during weekday off-peak time periods, resulting in a 59.7% decrease in weekday bus ridership.

The bus weekend ridership decreased 47.6% on Saturday and 45.4% on Sunday.

The total bus weekly ridership in October decreased 57.5% compared to a year ago.

Bus weekly ridership decreased 70.1% on non-frequent routes and 47.1% on frequent routes compared to last October.

5. WES averaged 365 daily boardings in October, 75.7% below the prior year's level. In October, WES operated with 5 late trains, 1 train out of service, zero missed pullouts and one vehicle mechanical failure, resulting in 98.6% 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 72.1% in October. The weekday boardings decreased 73.6% and the weekend boardings decreased 61.7% compared to prior year's level.
7. October passenger revenues were \$5.0 million, a decline of 48.2% 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 \$3.77 to \$8.77, or 132.6%, compared to prior year level.
9. Weekday Streetcar boardings averaged 1,121 on A-Loop, 1,049 on B-Loop and 2,440 on North South (NS) line in October. The weekday boardings decreased 60.6% on A-Loop, 58.5% on B-Loop and 68.2% on NS compared to prior year level.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 89.0%, 84.0% and 83.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Oct 20	Oct 19	% Change	FY21-TD	FY20-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	26,710	92,900	-71.2%	25,835	87,430	-70.5%
Bus-Frequent Service*	<u>52,610</u>	<u>103,700</u>	-49.3%	<u>50,635</u>	<u>99,390</u>	-49.1%
Subtotal All Bus	79,320	196,600	-59.7%	76,470	186,820	-59.1%
MAX	44,510	124,600	-64.3%	45,303	119,490	-62.1%
Commuter Rail	<u>365</u>	<u>1,500</u>	-75.7%	<u>366</u>	<u>1,450</u>	-74.7%
Fixed Route Total	124,195	322,700	-61.5%	122,139	307,760	-60.3%
<u>Paratransit</u>						
LIFT& Cabs	861	3,262	-73.6%	832	3,230	-74.2%
System Total	125,056	325,932	-61.6%	122,971	310,990	-60.5%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	159,400	532,800	-70.1%	155,800	506,095	-69.2%
Bus-Frequent Service*	<u>338,600</u>	<u>640,200</u>	-47.1%	<u>327,158</u>	<u>617,495</u>	-47.0%
Subtotal All Bus	498,000	1,173,000	-57.5%	482,958	1,123,590	-57.0%
MAX	290,700	767,200	-62.1%	295,623	744,375	-60.3%
Commuter Rail	<u>1,825</u>	<u>7,500</u>	-75.7%	<u>1,831</u>	<u>7,263</u>	-74.8%
Fixed Route Total	790,515	1,947,690	-59.4%	780,411	1,875,228	-58.4%
Frequent Bus % of Total Bus	68.0%	54.6%	13.4%	67.7%	55.0%	12.8%
<u>Paratransit</u>						
LIFT & Cabs	5,181	18,597	-72.1%	4,998	18,384	-72.8%
System Total	795,696	1,966,287	-59.5%	785,410	1,893,612	-58.5%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$11.60	\$4.57	153.83%	\$11.71	\$4.65	151.83%
Bus-Frequent Service*	\$7.37	\$3.31	122.66%	\$7.63	\$3.46	120.52%
Subtotal All Bus	\$8.72	\$3.89	124.16%	\$8.93	\$4.00	123.25%
MAX	\$8.09	\$3.17	155.21%	\$8.07	\$3.26	147.55%
Commuter Rail	\$70.92	\$20.97	238.20%	\$83.05	\$20.07	313.80%
Fixed Route Total	\$8.63	\$3.67	135.15%	\$8.77	\$3.77	132.63%
<u>Paratransit</u>						
LIFT & Cabs	\$75.55	\$41.06	84.00%	\$78.53	\$41.24	90.42%
System Total	\$9.07	\$4.03	125.06%	\$9.21	\$4.13	123.00%

* 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.

KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Oct 20	Oct 19	% Change	FY21-TD	FY20-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	124,195	322,700	-61.51%	122,140	307,760	-60.31%
Avg. Weekday Originating Rides	106,479	276,764	-61.53%	104,760	263,990	-60.32%
Monthly Boarding Rides/Rev. Hour	23.84	52.30	-54.42%	23.85	50.40	-52.69%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	12.14%	21.92%	-9.78%	9.09%	22.44%	-13.36%
System Cost/Boarding Ride	\$11.50	\$4.92	133.74%	\$11.58	\$5.00	131.60%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$194.20	\$189.80	2.32%	\$197.95	\$185.82	6.53%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	88.10%	90.08%	-1.98%	87.69%	90.06%	-2.37%
Bus & Rail Maintenance Attendance	92.22%	94.61%	-2.39%	92.41%	94.11%	-1.70%
WES Maintenance & Admin Attendance	87.73%	96.61%	-8.88%	87.48%	97.50%	-10.02%
Weekly Boarding Rides Per Full Time Employee	252.6	632.2	-60.05%	247.6	609.4	-59.36%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	18,537	12,812	44.68%	20,080	16,149	24.34%
Bus Collisions/100,000 Miles	1.91	3.36	-43.15%	2.05	3.00	-31.67%
Bus % Maintained Pullouts	99.86%	99.91%	-0.05%	99.90%	99.91%	-0.02%
Bus On-Time Performance(1)	93.70%	85.00%	8.70%	93.75%	85.33%	8.43%
MAX Car Miles/Svc Delay Defects(2)	10,917	10,295	6.05%	11,896	10,760	10.55%
MAX Collisions/100,000 Miles	0.84	1.00	-16.00%	1.35	0.89	51.69%
MAX % Maintained Pullouts	100.00%	99.95%	0.05%	99.87%	99.93%	-0.07%
MAX On-Time Performance(1)	90.90%	88.90%	2.00%	91.03%	89.60%	1.43%
WES Miles/Relevant Failure	6,453	10,819	-40.35%	6,384	10,187	-37.34%
WES Collisions	0.00	0.00	N/A	0.25	0.00	N/A
WES % Maintained Trips	99.77%	100.00%	-0.23%	99.83%	99.57%	0.26%
WES On-Time Performance(1)	98.60%	99.30%	-0.70%	97.55%	97.23%	0.33%

(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	Oct 20	Sep 20	Oct 19	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,121	873	2,846	1,880	2,725
B-Loop Boardings	1,049	798	2,525	1,599	2,514
North South Line Boardings	2,440	1,186	7,669	4,072	7,374
Average Weekend Ridership					
A-Loop Boardings	1,981	1,398	4,061	2,730	4,048
B-Loop Boardings	1,733	1,452	3,504	2,313	3,641
North South Line Boardings	3,556	1,768	9,539	4,665	9,362
Average Weekly Ridership					
A-Loop Boardings	7,586	5,763	18,291	12,131	17,675
B-Loop Boardings	6,978	5,442	16,129	10,307	16,212
North South Line Boardings	15,756	7,698	47,884	25,025	46,230
Monthly Ridership					
A-Loop Boardings	33,550	24,707	81,702	52,498	76,486
B-Loop Boardings	30,972	23,306	72,091	44,628	70,237
North South Line Boardings	69,893	32,942	214,543	107,813	199,455
A-Loop Boardings/Rev Hour	20.3	15.5	46.2	32.7	42.1
B-Loop Boardings/Rev Hour	19.1	14.9	41.0	28.3	38.8
North South Boardings/Rev Hour	24.9	12.1	80.2	40.9	81.1
System Boardings/Rev Hour	22.1	13.8	59.4	35.3	56.7
Service					
Vehicle Revenue Hours	6,077	5,870	6,204	5,805	6,102
Vehicle Revenue Miles	30,588	29,573	36,176	32,275	36,688
Service Quality					
A-Loop On-Time Performance	89.00%	88.00%	81.00%	86.67%	83.33%
B-Loop On-Time Performance	84.00%	83.00%	79.00%	81.92%	80.67%
North South On-Time Performance	83.00%	83.00%	82.00%	82.67%	84.75%
Operator Attendance	91.19%	88.24%	90.59%	89.15%	90.00%
Excused Absence	0.77%	0.96%	0.20%	0.45%	0.42%
Family Leave	1.03%	1.10%	1.04%	1.37%	1.57%
Unexcused Absence	0.01%	0.01%	0.01%	0.14%	0.07%
Sick Leave	3.38%	5.12%	5.22%	5.95%	3.81%
Industrial Injury	3.26%	4.26%	2.76%	2.78%	3.40%
Contractual Absence	0.37%	0.30%	0.18%	0.15%	0.73%
Maintenance Attendance	96.26%	89.60%	95.92%	93.87%	94.84%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.00%
Family Leave	1.69%	5.02%	2.04%	2.72%	1.47%
Unexcused Absence	0.00%	0.00%	0.00%	0.01%	0.00%
Sick Leave	2.05%	4.94%	2.04%	2.83%	2.76%
Industrial Injury	0.00%	0.00%	0.00%	0.29%	0.55%
Contractual Absence	0.00%	0.44%	0.00%	0.29%	0.38%
Overall Attendance	92.27%	88.55%	91.74%	90.08%	90.95%