

Date: March 18, 2021

To: General Manager
Board of Directors

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

Subject: February 2021 Monthly Performance Report

The monthly system wide ridership decreased 64.9% in February compared to the prior year's level. Passenger revenue decreased 72.4%. The system costs per boarding increased 151.7% (\$4.41 to \$11.10) compared to February 2020. The monthly Streetcar ridership decreased 70.5% compared to February 2020. The impact of COVID-19 continues to affect ridership, operations, and revenue generation.

1. Weekly system boardings decreased 64.1% in February compared to prior year's level. Weekly boardings decreased 63.0% on bus, 65.3% on MAX, 79.5% on WES and 75.5% on LIFT/Cab.
2. Weekday fixed route boardings were 111,010 in February, a decrease of 64.8% compared to the prior year's level. Boardings decreased 63.7% on bus, 66.4% on MAX and 79.4% on WES. Weekend fixed route boardings decreased 59.0% on bus and 60.5% on MAX.
3. The five MAX lines averaged a total of 40,530 weekday, 29,340 Saturday and 24,780 Sunday boardings in February. Weekday ridership on each of the five MAX lines averaged 17,750 on the Blue Line, 7,510 on the Red Line, 4,890 on the Yellow Line, 7,240 on the Green Line and 3,140 on the Orange Line. Total MAX ridership decreased 74.3% during weekday peak and 62.5% during weekday off-peak periods, resulting in a 66.4% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 61.4% on Saturday and 59.4% on Sunday.

Overall, MAX weekly ridership in February decreased 65.3% compared to the same time last year.

4. Bus averaged 70,200 weekday, 40,620 Saturday and 35,830 Sunday boardings in February. Bus ridership decreased 69.8% during weekday peak time periods and 60.7% during weekday off-peak time periods, resulting in a 63.7% decrease in weekday bus ridership.

The bus weekend ridership decreased 60.3% on Saturday and 57.5% on Sunday.

The total bus weekly ridership in February decreased 63.0% compared to a year ago.

Bus weekly ridership decreased 77.5% on non-frequent routes and 51.0% on frequent routes compared to last February.

5. WES averaged 280 daily boardings in February, 79.5% below the prior year's level. In February, WES operated with 10 late trains, 5 trains out of service, zero missed pullouts and 2 vehicle mechanical failures, resulting in 95.9% 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 75.5% in February. The weekday boardings decreased 77.5% and the weekend boardings decreased 60.5% compared to prior year's level.
7. February passenger revenues were \$2.6 million, a decline of 72.4% 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 increased from \$4.02 to \$10.56, or 162.7%, compared to prior year level.
9. Weekday Streetcar boardings averaged 816 on A-Loop, 859 on B-Loop and 2,005 on North South (NS) line in February. The weekday boardings decreased 72.3% on A-Loop, 64.4% on B-Loop and 73.2% on NS compared to prior year level.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 87.0%, 82.0% and 81.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Feb 21	Feb 20	% Change	FY21-TD	FY20-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	22,260	90,600	-75.4%	24,664	87,090	-71.7%
Bus-Frequent Service*	<u>47,940</u>	<u>102,900</u>	-53.4%	<u>49,064</u>	<u>99,100</u>	-50.5%
Subtotal All Bus	70,200	193,500	-63.7%	73,728	186,190	-60.4%
MAX	40,530	120,600	-66.4%	43,334	118,610	-63.5%
Commuter Rail	<u>280</u>	<u>1,360</u>	-79.4%	<u>329</u>	<u>1,390</u>	-76.3%
Fixed Route Total	111,010	315,600	-64.8%	117,391	306,190	-61.7%
<u>Paratransit</u>						
LIFT& Cabs	756	3,360	-77.5%	807	3,230	-75.0%
System Total	111,766	318,915	-65.0%	118,198	309,420	-61.8%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	116,900	520,000	-77.5%	145,885	502,569	-71.0%
Bus-Frequent Service*	<u>310,600</u>	<u>634,400</u>	-51.0%	<u>316,458</u>	<u>613,890</u>	-48.5%
Subtotal All Bus	427,500	1,154,400	-63.0%	462,343	1,116,459	-58.6%
MAX	256,800	740,200	-65.3%	281,376	733,080	-61.6%
Commuter Rail	<u>1,400</u>	<u>6,820</u>	-79.5%	<u>1,647</u>	<u>6,941</u>	-76.3%
Fixed Route Total	685,620	1,901,445	-63.9%	745,366	1,856,479	-59.9%
Frequent Bus % of Total Bus	72.7%	55.0%	17.7%	68.4%	55.0%	13.5%
<u>Paratransit</u>						
LIFT & Cabs	4,678	19,075	-75.5%	4,882	18,361	-73.4%
System Total	690,298	1,920,520	-64.1%	750,247	1,874,841	-60.0%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$15.76	\$4.45	254.16%	\$12.74	\$4.72	169.92%
Bus-Frequent Service*	\$8.87	\$3.20	177.19%	\$8.08	\$3.46	133.53%
Subtotal All Bus	\$10.76	\$3.76	186.17%	\$9.52	\$4.03	136.23%
MAX	\$9.84	\$4.22	133.18%	\$8.71	\$3.40	156.18%
Commuter Rail	\$81.44	\$26.76	204.33%	\$91.72	\$21.90	318.81%
Fixed Route Total	\$10.56	\$4.02	162.69%	\$9.39	\$3.84	144.53%
<u>Paratransit</u>						
LIFT & Cabs	\$94.06	\$42.97	118.90%	\$85.79	\$41.88	104.85%
System Total	\$11.10	\$4.41	151.70%	\$9.88	\$4.21	134.68%

* 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)

	Feb 21	Feb 20	% Change	FY21-TD	FY20-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	111,010	315,600	-64.83%	117,390	306,190	-61.66%
Avg. Weekday Originating Rides	95,209	270,653	-64.82%	100,690	262,650	-61.66%
Monthly Boarding Rides/Rev. Hour	21.65	50.89	-57.45%	22.78	49.76	-54.23%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	5.78%	22.89%	-17.10%	7.69%	22.30%	-14.61%
System Cost/Boarding Ride	\$15.96	\$5.19	207.51%	\$12.63	\$5.11	147.16%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$243.22	\$194.94	24.77%	\$203.87	\$187.66	8.64%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	87.76%	89.08%	-1.32%	87.38%	89.84%	-2.46%
Bus & Rail Maintenance Attendance	93.66%	95.37%	-1.71%	92.14%	94.28%	-2.14%
WES Maintenance & Admin Attendance	91.29%	90.21%	1.08%	86.05%	94.67%	-8.62%
Weekly Boarding Rides Per Full Time Employee	221.9	609.0	-63.56%	238.5	599.9	-60.24%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	11,095	19,186	-42.17%	15,409	16,295	-5.44%
Bus Collisions/100,000 Miles	2.53	2.81	-9.96%	2.12	2.81	-24.56%
Bus % Maintained Pullouts	99.64%	99.85%	-0.22%	99.88%	99.91%	-0.03%
Bus On-Time Performance(1)	91.50%	88.40%	3.10%	93.79%	86.46%	7.32%
MAX Car Miles/Svc Delay Defects(2)	9,158	11,302	-18.97%	11,491	11,115	3.38%
MAX Collisions/100,000 Miles	2.48	1.07	131.78%	1.44	1.02	41.18%
MAX % Maintained Pullouts	100.00%	99.66%	0.34%	99.93%	99.86%	0.07%
MAX On-Time Performance(1)	87.50%	88.90%	-1.40%	90.36%	89.63%	0.74%
WES Miles/Relevant Failure	2,904	9,408	-69.14%	3,535	9,928	-64.39%
WES Collisions	0.00	0.00	N/A	0.38	0.00	N/A
WES % Maintained Trips	98.75%	100.00%	-1.25%	99.62%	99.45%	0.17%
WES On-Time Performance(1)	95.90%	100.00%	-4.10%	97.51%	96.13%	1.39%

(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	Feb 21	Jan 21	Feb 20	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	816	1,049	2,947	1,262	2,724
B-Loop Boardings	859	923	2,413	1,167	2,424
North South Line Boardings	2,005	1,986	7,481	2,248	7,124
Average Weekend Ridership					
A-Loop Boardings	1,564	1,870	4,603	1,917	4,022
B-Loop Boardings	1,369	1,863	3,611	1,736	3,480
North South Line Boardings	3,101	3,099	7,909	2,959	8,751
Average Weekly Ridership					
A-Loop Boardings	5,644	7,115	19,338	8,228	17,642
B-Loop Boardings	5,664	6,478	15,676	7,568	15,601
North South Line Boardings	13,126	13,029	45,314	14,202	44,370
Monthly Ridership					
A-Loop Boardings	22,576	31,217	80,226	35,794	76,557
B-Loop Boardings	22,656	28,689	64,749	32,944	67,670
North South Line Boardings	52,504	56,572	186,269	61,620	192,081
A-Loop Boardings/Rev Hour	15.2	19.2	52.1	22.5	44.0
B-Loop Boardings/Rev Hour	15.5	18.0	43.5	21.1	39.0
North South Boardings/Rev Hour	20.8	20.7	71.2	23.3	74.9
System Boardings/Rev Hour	17.8	19.5	58.7	22.5	55.5
Service					
Vehicle Revenue Hours	5,479	5,961	5,643	5,793	6,058
Vehicle Revenue Miles	27,641	30,391	33,613	30,485	36,114
Service Quality					
A-Loop On-Time Performance	87.00%	85.00%	85.00%	87.42%	83.17%
B-Loop On-Time Performance	82.00%	79.00%	82.00%	82.17%	80.50%
North South On-Time Performance	81.00%	79.00%	84.00%	81.75%	83.67%
Operator Attendance	86.37%	88.23%	93.05%	86.96%	90.94%
Excused Absence	1.02%	0.66%	0.40%	0.42%	0.51%
Family Leave	4.46%	1.47%	1.17%	1.96%	1.48%
Unexcused Absence	0.10%	0.00%	0.00%	0.03%	0.17%
Sick Leave	5.68%	7.79%	3.73%	7.25%	3.54%
Industrial Injury	1.98%	1.86%	1.46%	3.23%	2.80%
Contractual Absence	0.40%	0.00%	0.19%	0.16%	0.58%
Maintenance Attendance	91.92%	84.15%	92.78%	91.66%	95.14%
Excused Absence	0.00%	0.35%	0.00%	0.03%	0.00%
Family Leave	0.00%	7.33%	6.15%	2.49%	2.57%
Unexcused Absence	0.00%	0.06%	0.13%	0.01%	0.01%
Sick Leave	8.08%	5.00%	0.95%	4.43%	2.00%
Industrial Injury	0.00%	3.11%	0.00%	1.09%	0.00%
Contractual Absence	0.00%	0.00%	0.00%	0.29%	0.27%
Overall Attendance	87.40%	87.33%	93.00%	87.99%	91.74%

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