

Date: March 17, 2022

To: General Manager
Board of Directors

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

Subject: February 2022 Monthly Performance Report

The monthly system wide ridership increased 35.5% in February compared to the prior year's level. Passenger revenue increased 61.6% and the system costs per boarding decreased 26.6% (\$11.10 to \$8.15) compared to February 2021. The monthly Streetcar ridership increased 74.2% compared to the same time last year. Significant ridership increased across the board compared to last February which was impacted by severe snow and ice weather. However, total system wide ridership has declined 52.4% compared to pre-pandemic data. Over the past 23 months, ridership has increased on average 1.7% per month.

1. Weekly system boardings increased 35.5% in February compared to the prior year's level. Weekly boardings increased 35.6% on bus, 34.3% on MAX, 44.6% on WES and 81.3% on LIFT/Cab.
2. Weekday fixed route boardings were 146,295 in February, an increase of 31.8% compared to the prior year's level. Boardings increased 33.0% on bus, 29.8% on MAX and 44.6% on WES. Weekend fixed route boardings increased 47.6% on bus and 52.0% on MAX.
3. The five MAX lines averaged a total of 52,550 weekday, 44,270 Saturday and 37,970 Sunday boardings in February. Weekday ridership on each of the five MAX lines averaged 21,550 on the Blue Line, 9,780 on the Red Line, 6,630 on the Yellow Line, 9,770 on the Green Line and 4,820 on the Orange Line. Total MAX ridership increased 37.5% during weekday peak and 27.1% during weekday off-peak periods, resulting in a 29.7% increase in weekday MAX ridership.

The MAX weekend ridership increased 50.9% on Saturday and 53.2% on Sunday.

Overall, MAX weekly ridership in February increased 34.4% compared to the same time last year.

4. Bus averaged 93,340 weekday, 61,580 Saturday and 51,240 Sunday boardings in February. Bus ridership increased 44.5% during weekday peak time periods and 28.5% during weekday off-peak time periods, resulting in a 33.0% increase in weekday bus ridership.

The bus weekend ridership increased 51.6% on Saturday and 43.0% on Sunday.

The total bus weekly ridership in February increased 35.6% compared to a year ago.

Bus weekly ridership increased 53.2% on non-frequent routes and 28.9% on frequent routes compared to last February.

5. WES averaged 405 daily boardings in February, 44.6% above the prior year's level. In February, WES operated with 2 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 81.3% in February. The weekday boardings increased 90.6% and the weekend boardings increased 42.2% compared to the prior year's level.
7. February passenger revenues were \$4.2 million, an increase of 61.6% compared to last February.
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 \$10.56 to \$7.68, or 27.3%, compared to the prior year level.
9. Weekday Streetcar boardings averaged 1,473 on A-Loop, 1,363 on B-Loop and 3,727 on North South (NS) line in February. The weekday boardings increased 80.5% on A-Loop, 58.7% on B-Loop and 85.9% on NS compared to the prior year level.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 88.0%, 83.0% and 84.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Feb 22	Feb 21	% Change	FY22-TD	FY21-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	30,150	22,300	35.2%	31,636	24,660	28.3%
Bus-Frequent Service*	<u>63,190</u>	<u>47,900</u>	31.9%	<u>61,760</u>	<u>49,060</u>	25.9%
Subtotal All Bus	93,340	70,200	33.0%	93,396	73,720	26.7%
MAX	52,550	40,500	29.8%	51,690	43,330	19.3%
Commuter Rail	<u>405</u>	<u>280</u>	44.6%	<u>377</u>	<u>330</u>	14.2%
Fixed Route Total	146,295	111,000	31.8%	145,463	117,380	23.9%
<u>Paratransit</u>						
LIFT& Cabs	1,441	756	90.6%	1,335	807	65.3%
System Total	147,736	111,766	32.2%	146,798	118,187	24.2%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	179,100	116,900	53.2%	187,083	145,885	28.2%
Bus-Frequent Service*	<u>400,400</u>	<u>310,600</u>	28.9%	<u>392,666</u>	<u>316,458</u>	24.1%
Subtotal All Bus	579,500	427,500	35.6%	579,749	462,343	25.4%
MAX	345,000	256,800	34.3%	339,093	281,376	20.5%
Commuter Rail	<u>2,025</u>	<u>1,400</u>	44.6%	<u>1,884</u>	<u>1,647</u>	14.4%
Fixed Route Total	926,535	685,620	35.1%	920,726	745,366	23.5%
Frequent Bus % of Total Bus	69.1%	72.7%	-3.6%	67.7%	68.4%	-0.7%
<u>Paratransit</u>						
LIFT & Cabs	8,482	4,678	81.3%	7,906	4,882	62.0%
System Total	935,017	690,298	35.5%	928,633	750,247	23.8%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$10.09	\$15.76	-35.98%	\$10.33	\$12.74	-18.92%
Bus-Frequent Service*	\$6.44	\$8.87	-27.40%	\$6.76	\$8.08	-16.34%
Subtotal All Bus	\$7.57	\$10.76	-29.65%	\$7.90	\$9.52	-17.02%
MAX	\$7.41	\$9.84	-24.70%	\$7.18	\$8.71	-17.57%
Commuter Rail	\$82.28	\$81.44	1.03%	\$90.19	\$91.72	-1.67%
Fixed Route Total	\$7.68	\$10.56	-27.27%	\$7.80	\$9.39	-16.93%
<u>Paratransit</u>						
LIFT & Cabs	\$59.14	\$94.06	-37.13%	\$63.01	\$85.79	-26.55%
System Total	\$8.15	\$11.10	-26.58%	\$8.27	\$9.88	-16.30%

* 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)

	Feb 22	Feb 21	% Change	FY22-TD	FY21-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	146,295	111,000	31.80%	145,460	117,390	23.91%
Avg. Weekday Originating Rides	125,436	95,209	31.75%	124,710	100,690	23.86%
Monthly Boarding Rides/Rev. Hour	29.64	21.65	36.88%	28.24	22.78	23.96%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	11.38%	5.78%	5.60%	10.48%	7.69%	2.79%
System Cost/Boarding Ride	\$9.75	\$15.96	-38.91%	\$9.98	\$12.63	-20.98%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$197.52	\$247.60	-20.23%	\$190.07	\$207.55	-8.42%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	85.46%	87.76%	-2.30%	86.95%	87.38%	-0.43%
Bus & Rail Maintenance Attendance	91.24%	93.66%	-2.42%	92.49%	92.14%	0.35%
WES Maintenance & Admin Attendance	87.21%	91.29%	-4.08%	91.95%	86.05%	5.90%
Weekly Boarding Rides Per Full Time Employee	322.6	221.9	45.35%	313.6	238.5	31.46%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	9,357	11,095	-15.66%	10,138	15,409	-34.21%
Bus Collisions/100,000 Miles	2.81	2.53	11.07%	2.47	2.12	16.51%
Bus % Maintained Pullouts	99.86%	99.64%	0.23%	97.43%	99.88%	-2.45%
Bus On-Time Performance(1)	90.30%	91.50%	-1.20%	90.03%	93.79%	-3.76%
MAX Car Miles/Svc Delay Defects(2)	13,967	9,158	52.51%	11,336	11,491	-1.35%
MAX Collisions/100,000 Miles	2.44	2.48	-1.61%	1.46	1.44	1.39%
MAX % Maintained Pullouts	100.00%	100.00%	0.00%	99.66%	99.93%	-0.28%
MAX On-Time Performance(1)	87.10%	87.50%	-0.40%	88.35%	90.36%	-2.01%
WES Miles/Relevant Failure	5,880	2,904	102.51%	6,172	3,535	74.58%
WES Collisions	0.00	0.00	N/A	0.00	0.38	-100.00%
WES % Maintained Trips	100.00%	98.75%	1.25%	99.97%	99.62%	0.35%
WES On-Time Performance(1)	99.50%	95.90%	3.60%	98.73%	97.51%	1.21%

(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	Feb 22	Jan 22	Feb 21	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,473	1,270	816	1,289	1,262
B-Loop Boardings	1,363	1,185	859	1,153	1,167
North South Line Boardings	3,727	3,743	2,005	3,249	2,248
Average Weekend Ridership					
A-Loop Boardings	2,326	2,024	1,564	2,171	1,917
B-Loop Boardings	2,234	1,830	1,369	1,926	1,736
North South Line Boardings	5,200	4,499	3,101	4,580	2,959
Average Weekly Ridership					
A-Loop Boardings	9,691	8,374	5,644	8,617	8,228
B-Loop Boardings	9,049	7,755	5,664	7,691	7,568
North South Line Boardings	23,835	23,214	13,126	20,824	14,202
Monthly Ridership					
A-Loop Boardings	38,764	36,644	22,576	37,277	35,794
B-Loop Boardings	36,196	33,983	22,656	33,319	32,944
North South Line Boardings	95,340	100,647	52,504	90,244	61,620
A-Loop Boardings/Rev Hour	26.1	22.5	15.2	23.5	22.5
B-Loop Boardings/Rev Hour	24.7	21.2	15.5	21.2	21.1
North South Boardings/Rev Hour	37.7	36.6	20.8	32.2	23.3
System Boardings/Rev Hour	31.1	28.6	17.8	26.9	22.5
Service					
Vehicle Revenue Hours	5,479	5,984	5,479	5,988	5,793
Vehicle Revenue Miles	30,081	33,054	27,641	30,869	30,485
Service Quality					
A-Loop On-Time Performance	88.00%	87.00%	87.00%	84.50%	87.42%
B-Loop On-Time Performance	83.00%	82.00%	82.00%	80.67%	82.17%
North South On-Time Performance	84.00%	83.00%	81.00%	83.25%	81.75%
Operator Attendance	90.27%	88.88%	86.37%	91.28%	86.96%
Excused Absence	0.38%	0.46%	1.02%	0.35%	0.42%
Family Leave	1.69%	1.12%	4.46%	1.96%	1.96%
Unexcused Absence	0.00%	0.10%	0.10%	0.07%	0.03%
Sick Leave	7.51%	8.22%	5.68%	5.63%	7.25%
Industrial Injury	0.00%	0.92%	1.98%	0.57%	3.23%
Contractual Absence	0.15%	0.31%	0.40%	0.14%	0.16%
Maintenance Attendance	94.55%	89.72%	91.92%	94.11%	91.66%
Excused Absence	0.23%	0.51%	0.00%	0.16%	0.03%
Family Leave	1.15%	0.00%	0.00%	1.61%	2.49%
Unexcused Absence	1.15%	0.36%	0.00%	0.19%	0.01%
Sick Leave	2.93%	9.41%	8.08%	3.72%	4.43%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	1.09%
Contractual Absence	0.00%	0.00%	0.00%	0.21%	0.29%
Overall Attendance	91.34%	89.10%	87.40%	91.99%	87.99%

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