

**Date:** August 20, 2021

**To:** General Manager  
Board of Directors

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

**Subject:** July 2021 Monthly Performance Report

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The monthly system wide ridership increased 19.3% in July compared to the prior year's level. Passenger revenue increased 10.2% and the system costs per boarding decreased 12.6% (\$9.06 to \$7.92) compared to July 2020. The monthly Streetcar ridership decreased 5.0% compared to July 2020. While ridership has declined 51.4% compared to pre-pandemic data in July 2019, ridership has increased on average 2.9% per month over the past 16 months thru July 2021.

1. Weekly system boardings increased 20.4% in July compared to the prior year's level. Weekly boardings increased 25.8% on bus, 11.7% on MAX, 11.1% on WES and 44.2% on LIFT/Cab.
2. Weekday fixed route boardings were 141,220 in July, an increase of 20.5% compared to the prior year's level. Boardings increased 26.9% on bus, 10.4% on MAX and 11.1% on WES. Weekend fixed route boardings increased 21.2% on bus and 16.2% on MAX.
3. The five MAX lines averaged a total of 50,210 weekday, 44,390 Saturday and 37,000 Sunday boardings in July. Weekday ridership on each of the five MAX lines averaged 21,430 on the Blue Line, 9,840 on the Red Line, 5,880 on the Yellow Line, 8,840 on the Green Line and 4,220 on the Orange Line. Total MAX ridership increased 15.7% during weekday peak and 8.6% during weekday off-peak periods, resulting in a 10.4% increase in weekday MAX ridership.

The MAX weekend ridership increased 19.6% on Saturday and 12.5% on Sunday.

Overall, MAX weekly ridership in July increased 11.7% compared to the same time last year.

4. Bus averaged 90,610 weekday, 63,180 Saturday and 53,780 Sunday boardings in July. Bus ridership increased 36.5% during weekday peak time periods and 23.9% during weekday off-peak time periods, resulting in a 27.0% increase in weekday bus ridership.

The bus weekend ridership increased 20.6% on Saturday and 22.0% on Sunday.

The total bus weekly ridership in July increased 25.8% compared to a year ago.

Bus weekly ridership increased 30.8% on non-frequent routes and 23.6% on frequent routes compared to last July.

5. WES averaged 400 daily boardings in July, 11.1% above the prior year's level. In July, WES operated with 1 late train, zero trains out of service, zero missed pullouts and zero vehicle mechanical failure, resulting in 99.7% 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 increased 44.2% in July. The weekday boardings increased 42.6% and the weekend boardings increased 52.3% compared to the prior year's level.
7. July passenger revenues were \$3.6 million, an increase of 10.2% compared to the 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 decreased from \$8.63 to \$7.56, or 12.4%, compared to the prior year level.
9. Weekday Streetcar boardings averaged 1,329 on A-Loop, 1,140 on B-Loop and 3,300 on North South (NS) line in July. The weekday boardings decreased 35.6% on A-Loop, 37.6% on B-Loop, but increased 29.2% on NS compared to the prior year level.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 82.0%, 78.0% and 83.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	Jul 21	Jul 20	% Change	FY22-TD	FY21-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	30,620	23,100	32.6%	30,620	23,070	32.7%
Bus-Frequent Service*	<u>59,990</u>	<u>48,300</u>	24.2%	<u>59,990</u>	<u>48,260</u>	24.3%
Subtotal All Bus	90,610	71,400	26.9%	90,610	71,330	27.0%
MAX	50,210	45,500	10.4%	50,210	45,500	10.4%
Commuter Rail	<u>400</u>	<u>360</u>	11.1%	<u>400</u>	<u>360</u>	11.1%
Fixed Route Total	141,220	117,200	20.5%	141,220	117,190	20.5%
<b><u>Paratransit</u></b>						
LIFT& Cabs	1,161	814	42.6%	1,161	814	42.6%
<b>System Total</b>	<b>142,381</b>	<b>118,004</b>	<b>20.7%</b>	<b>142,381</b>	<b>118,004</b>	<b>20.7%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	183,000	139,900	30.8%	182,970	139,890	30.8%
Bus-Frequent Service*	<u>387,000</u>	<u>313,200</u>	23.6%	<u>387,040</u>	<u>313,230</u>	23.6%
Subtotal All Bus	570,000	453,100	25.8%	570,010	453,120	25.8%
MAX	332,400	297,500	11.7%	332,440	297,520	11.7%
Commuter Rail	<u>2,000</u>	<u>1,800</u>	11.1%	<u>2,000</u>	<u>1,800</u>	11.1%
Fixed Route Total	904,450	752,440	20.2%	904,450	752,440	20.2%
Frequent Bus % of Total Bus	67.9%	69.1%	-1.2%	67.9%	69.1%	-1.2%
<b><u>Paratransit</u></b>						
LIFT & Cabs	6,978	4,840	44.2%	6,978	4,840	44.2%
<b>System Total</b>	<b>911,428</b>	<b>757,280</b>	<b>20.4%</b>	<b>911,428</b>	<b>757,280</b>	<b>20.4%</b>

### Operations Cost / Boarding Ride \*\*

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$10.55	\$12.03	-12.30%	\$10.55	\$12.03	-12.30%
Bus-Frequent Service*	\$6.79	\$7.70	-11.82%	\$6.79	\$7.70	-11.82%
Subtotal All Bus	\$7.99	\$9.03	-11.52%	\$7.99	\$9.03	-11.52%
MAX	\$6.43	\$7.56	-14.95%	\$6.43	\$7.56	-14.95%
Commuter Rail	\$78.56	\$85.18	-7.77%	\$78.56	\$85.18	-7.77%
Fixed Route Total	\$7.56	\$8.63	-12.40%	\$7.56	\$8.63	-12.40%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$53.67	\$74.70	-28.15%	\$53.67	\$74.70	-28.15%
<b>System Total</b>	<b>\$7.92</b>	<b>\$9.06</b>	<b>-12.58%</b>	<b>\$7.92</b>	<b>\$9.06</b>	<b>-12.58%</b>

\* 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)

	Jul 21	Jul 20	% Change	FY22-TD	FY21-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	141,220	117,200	20.49%	141,220	117,190	20.51%
Avg. Weekday Originating Rides	121,067	100,573	20.38%	121,070	100,570	20.38%
Monthly Boarding Rides/Rev. Hour	27.46	23.62	16.29%	27.46	23.62	16.29%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	8.86%	8.36%	0.50%	8.86%	8.36%	0.50%
System Cost/Boarding Ride	\$10.16	\$11.41	-10.96%	\$10.16	\$11.41	-10.96%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$191.99	\$197.46	-2.77%	\$191.99	\$197.46	-2.77%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	87.53%	87.61%	-0.08%	87.53%	87.61%	-0.08%
Bus & Rail Maintenance Attendance	92.81%	93.26%	-0.45%	92.81%	93.26%	-0.45%
WES Maintenance & Admin Attendance	97.57%	88.39%	9.18%	97.57%	88.39%	9.18%
Weekly Boarding Rides Per Full Time Employee	298.7	236.8	26.11%	298.7	236.8	26.11%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	11,815	23,773	-50.30%	11,815	23,773	-50.30%
Bus Collisions/100,000 Miles	2.14	2.09	2.39%	2.14	2.09	2.39%
Bus % Maintained Pullouts	98.69%	100.00%	-1.31%	98.69%	100.00%	-1.31%
Bus On-Time Performance(1)	90.60%	94.10%	-3.50%	90.60%	94.10%	-3.50%
MAX Car Miles/Svc Delay Defects(2)	10,618	14,940	-28.93%	10,618	14,940	-28.93%
MAX Collisions/100,000 Miles	0.55	1.67	-67.07%	0.55	1.67	-67.07%
MAX % Maintained Pullouts	99.60%	100.00%	-0.40%	99.60%	100.00%	-0.40%
MAX On-Time Performance(1)	88.50%	91.80%	-3.30%	88.50%	91.80%	-3.30%
WES Miles/Relevant Failure	6,174	1,352	356.52%	6,174	1,352	356.52%
WES Collisions	0.00	1.00	-100.00%	0.00	1.00	-100.00%
WES % Maintained Trips	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
WES On-Time Performance(1)	99.70%	95.20%	4.50%	99.70%	95.20%	4.50%

(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	Jul 21	Jun 21	Jul 20	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	1,329	1,229	2,062	1,194	2,159
B-Loop Boardings	1,140	1,150	1,826	1,077	1,843
North South Line Boardings	3,300	2,937	2,554	2,323	5,236
<b>Average Weekend Ridership</b>					
A-Loop Boardings	2,407	2,192	2,856	1,925	3,232
B-Loop Boardings	1,992	1,948	2,396	1,703	2,689
North South Line Boardings	5,183	4,898	2,629	3,359	6,266
<b>Average Weekly Ridership</b>					
A-Loop Boardings	9,052	8,337	13,166	7,895	14,026
B-Loop Boardings	7,692	7,698	11,526	7,086	11,905
North South Line Boardings	21,683	19,583	15,399	14,974	32,448
<b>Monthly Ridership</b>					
A-Loop Boardings	40,121	35,806	58,850	34,229	60,861
B-Loop Boardings	34,068	33,092	51,582	30,752	51,704
North South Line Boardings	96,458	84,206	69,258	64,943	140,488
A-Loop Boardings/Rev Hour	24.3	22.4	35.6	21.2	37.1
B-Loop Boardings/Rev Hour	21.1	21.0	31.7	19.4	31.9
North South Boardings/Rev Hour	34.3	30.9	24.6	23.7	53.1
System Boardings/Rev Hour	28.1	26.0	29.5	21.9	43.2
<b>Service</b>					
Vehicle Revenue Hours	6,077	5,894	6,101	5,932	5,861
Vehicle Revenue Miles	30,588	29,672	30,687	29,980	33,583
<b>Service Quality</b>					
A-Loop On-Time Performance	82.00%	84.00%	89.00%	85.92%	85.17%
B-Loop On-Time Performance	78.00%	82.00%	85.00%	82.00%	81.17%
North South On-Time Performance	83.00%	83.00%	85.00%	82.67%	82.50%
<b>Operator Attendance</b>	<b>90.93%</b>	<b>90.87%</b>	<b>91.54%</b>	<b>89.14%</b>	<b>89.64%</b>
Excused Absence	0.67%	0.21%	0.38%	0.48%	0.37%
Family Leave	1.89%	1.81%	1.19%	2.08%	1.26%
Unexcused Absence	0.11%	0.10%	0.01%	0.05%	0.13%
Sick Leave	6.40%	6.00%	3.40%	6.13%	5.85%
Industrial Injury	0.00%	0.91%	3.08%	2.03%	2.61%
Contractual Absence	0.00%	0.10%	0.39%	0.10%	0.15%
<b>Maintenance Attendance</b>	<b>97.23%</b>	<b>97.16%</b>	<b>92.43%</b>	<b>92.26%</b>	<b>94.55%</b>
Excused Absence	0.15%	0.00%	0.00%	0.10%	0.00%
Family Leave	0.59%	1.56%	2.08%	2.85%	2.08%
Unexcused Absence	0.00%	0.00%	0.00%	0.02%	0.01%
Sick Leave	2.04%	1.28%	5.06%	3.86%	2.79%
Industrial Injury	0.00%	0.00%	0.00%	0.80%	0.29%
Contractual Absence	0.00%	0.00%	0.43%	0.11%	0.28%
<b>Overall Attendance</b>	<b>92.53%</b>	<b>92.51%</b>	<b>91.74%</b>	<b>89.96%</b>	<b>90.56%</b>

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