

**Date:** March 18, 2020

**To:** General Manager  
Board of Directors

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

**Subject:** February 2020 Monthly Performance Report

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The monthly systemwide ridership increased 8.8% in February compared to the prior year's level. Passenger revenue increased 4.3%. The system costs per boarding decreased 1.1% (from \$4.36 to \$4.31) compared to February 2019. The monthly Streetcar ridership decreased 8.4% compared to February 2019. Last February, inclement weather and one extra day of this month may have contributed to an increase in ridership.

1. Weekly system boardings increased 6.3% in February compared to prior year's level. Weekly boardings increased 8.2% on bus, 3.5% on MAX, 10.5% on LIFT/Cab but decreased 1.8 on WES.
2. Weekday fixed route boardings were 315,555 in February, increased 5.7% compared to prior year's level. Boardings increased 7.8% on bus, 2.8% on MAX, but decreased 1.8% on WES. Weekend fixed route boardings increased 10.7% on bus and 6.8% on MAX.
3. The five MAX lines averaged a total of 120,630 weekday, 75,990 Saturday and 61,030 Sunday boardings in February. Weekday ridership on each of the five MAX lines averaged 52,500 on the Blue Line, 20,500 on the Red Line, 13,890 on the Yellow Line, 20,870 on the Green Line and 12,870 on the Orange Line. Total MAX ridership increased 3.9% during weekday peak and 2.2% during weekday off-peak periods, resulting in a 2.7% increase in weekday MAX ridership.

The MAX weekend ridership increased 5.5% on Saturday and 8.5% on Sunday.

Overall, MAX weekly ridership in February was up by 3.5% compared to last February.

4. Bus averaged 193,560 weekday, 102,270 Saturday and 84,380 Sunday boardings in February. Bus ridership increased 7.6% during weekday peak time periods and 7.8% during weekday off-peak time periods, resulting in a 7.7% increase in weekday bus ridership.

The total bus weekend ridership increased 10.7% and 8.2% on weekly ridership in February.

Bus weekly ridership increased 10.9% on non-frequent routes and 6.1% on frequent routes compared to last February. The overall bus ridership has been increasing on average of 3.2% for the last 11 months and marks the longest ridership growth yet since March 2015.

5. WES averaged 1,365 daily boardings in February, 1.8% below the prior year's level. In February, WES operated with zero late train, zero train out of service, zero missed pullouts and zero vehicle mechanical failure, resulting in 100.0% 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 increased 10.5% in February. The weekday boardings increased 10.0% and the weekend boardings increased 14.7% compared to prior year's level.
7. February passenger revenues were \$9.4 million, an increase of 4.3% compared to prior year level.
8. Fixed Route Operating costs/boardings measures 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 \$4.00 to \$3.92, or 2.0%, compared to February 2019.
9. Weekday Streetcar boardings averaged 2,947 on A-Loop, 2,413 on B-Loop and 7,481 on North South (NS) line in February. The weekday boardings decreased 2.3% on A-Loop, 10.9% on B-Loop and 13.9% on NS compared to last February. The Portland Streetcar reduced service at the end of September 2018 from 14 cars at peak service to 12 cars through September 2019 and currently operating at 13 cars at peak service. The lack of vehicle may account for a concurrent decrease in ridership.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 85.0%, 82.0% and 84.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	Feb 20	Feb 19	% Change	FY20-TD	FY19-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	90,620	82,000	10.5%	87,088	83,610	4.2%
Bus-Frequent Service*	<u>102,940</u>	<u>97,600</u>	5.5%	<u>99,103</u>	<u>96,740</u>	2.4%
Subtotal All Bus	193,560	179,600	7.8%	186,190	180,350	3.2%
MAX	120,630	117,400	2.8%	118,614	120,460	-1.5%
Commuter Rail	<u>1,365</u>	<u>1,390</u>	-1.8%	<u>1,388</u>	<u>1,500</u>	-7.5%
Fixed Route Total	315,555	298,500	5.7%	306,192	302,310	1.3%
<b><u>Paratransit</u></b>						
LIFT& Cabs	3,360	3,055	10.0%	3,230	3,297	-2.0%
<b>System Total</b>	<b>318,915</b>	<b>301,535</b>	<b>5.8%</b>	<b>309,422</b>	<b>305,607</b>	<b>1.2%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	520,000	468,700	10.9%	502,569	481,917	4.3%
Bus-Frequent Service*	<u>634,400</u>	<u>598,200</u>	6.1%	<u>613,890</u>	<u>598,043</u>	2.6%
Subtotal All Bus	1,154,400	1,066,900	8.2%	1,116,459	1,079,960	3.4%
MAX	740,200	715,400	3.5%	733,080	746,024	-1.7%
Commuter Rail	<u>6,825</u>	<u>6,950</u>	-1.8%	<u>6,941</u>	<u>7,519</u>	-7.7%
Fixed Route Total	1,901,445	1,789,260	6.3%	1,856,479	1,833,502	1.3%
Frequent Bus % of Total Bus	55.0%	56.1%	-1.1%	55.0%	55.4%	-0.4%
<b><u>Paratransit</u></b>						
LIFT & Cabs	19,075	17,259	10.5%	18,361	18,730	-2.0%
<b>System Total</b>	<b>1,920,520</b>	<b>1,806,519</b>	<b>6.3%</b>	<b>1,874,841</b>	<b>1,852,232</b>	<b>1.2%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$4.42	\$5.06	-12.65%	\$4.72	\$4.80	-1.67%
Bus-Frequent Service*	\$3.18	\$3.59	-11.42%	\$3.46	\$3.46	0.00%
Subtotal All Bus	\$3.74	\$4.23	-11.58%	\$4.03	\$4.05	-0.49%
MAX	\$4.14	\$3.48	18.97%	\$3.39	\$3.21	5.61%
Commuter Rail	\$11.11	\$20.78	-46.54%	\$19.95	\$18.78	6.23%
Fixed Route Total	\$3.92	\$4.00	-2.00%	\$3.83	\$3.77	1.59%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$42.97	\$41.35	3.92%	\$41.88	\$39.07	7.19%
<b>System Total</b>	<b>\$4.31</b>	<b>\$4.36</b>	<b>-1.15%</b>	<b>\$4.20</b>	<b>\$4.12</b>	<b>1.94%</b>

\* 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 20	Feb 19	% Change	FY20-TD	FY19-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	315,555	298,500	5.71%	306,190	302,320	1.28%
Avg. Weekday Originating Rides	270,653	232,289	16.52%	262,650	235,300	11.62%
Monthly Boarding Rides/Rev. Hour	50.89	48.92	4.02%	49.76	50.68	-1.81%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	22.92%	22.16%	0.76%	22.30%	24.37%	-2.07%
System Cost/Boarding Ride	\$5.18	\$5.61	-7.66%	\$5.11	\$4.93	3.65%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$175.28	\$202.60	-13.48%	\$168.99	\$184.68	-8.50%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	89.08%	88.95%	0.13%	89.84%	89.52%	0.31%
Bus & Rail Maintenance Attendance	95.37%	94.22%	1.15%	94.28%	94.80%	-0.52%
WES Maintenance & Admin Attendance	90.21%	94.36%	-4.15%	94.67%	95.96%	-1.29%
Weekly Boarding Rides Per Full Time Employee	609.0	583.5	4.37%	599.9	610.8	-1.78%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	19,186	11,709	63.86%	16,295	13,715	18.81%
Bus Collisions/100,000 Miles	2.81	3.38	-16.86%	2.81	3.02	-6.95%
Bus % Maintained Pullouts	99.85%	99.96%	-0.10%	99.91%	99.90%	0.01%
Bus On-Time Performance(1)	88.40%	88.10%	0.30%	86.46%	86.90%	-0.44%
MAX Car Miles/Svc Delay Defects(2)	11,302	13,317	-15.13%	11,115	12,640	-12.06%
MAX Collisions/100,000 Miles	1.07	0.83	28.92%	1.02	1.66	-38.55%
MAX % Maintained Pullouts	99.66%	99.94%	-0.28%	99.86%	99.90%	-0.04%
MAX On-Time Performance(1)	88.90%	89.60%	-0.70%	89.63%	88.96%	0.66%
WES Miles/Relevant Failure	9,408	9,276	1.42%	9,928	9,680	2.56%
WES Collisions	0.00	1.00	-100.00%	0.00	0.13	-100.00%
WES % Maintained Trips	100.00%	98.59%	1.41%	99.45%	97.50%	1.95%
WES On-Time Performance(1)	100.00%	98.60%	1.40%	96.13%	93.58%	2.55%

(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 20	Jan 20	Feb 19	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	2,947	2,715	3,017	2,724	3,331
B-Loop Boardings	2,413	2,009	2,709	2,424	2,921
North South Line Boardings	7,481	8,076	8,688	7,124	8,514
<b>Average Weekend Ridership</b>					
A-Loop Boardings	4,603	3,895	4,217	4,022	4,752
B-Loop Boardings	3,611	3,226	4,037	3,480	4,384
North South Line Boardings	7,909	8,225	10,122	8,751	11,059
<b>Average Weekly Ridership</b>					
A-Loop Boardings	19,338	17,470	19,302	17,642	21,407
B-Loop Boardings	15,676	13,271	17,582	15,601	18,989
North South Line Boardings	45,314	48,605	53,562	44,370	53,628
<b>Monthly Ridership</b>					
A-Loop Boardings	80,226	77,066	77,208	76,557	92,666
B-Loop Boardings	64,749	58,414	70,328	67,670	82,433
North South Line Boardings	186,269	214,352	214,248	192,081	231,930
A-Loop Boardings/Rev Hour	52.1	47.0	45.2	44.0	55.5
B-Loop Boardings/Rev Hour	43.5	36.1	41.2	39.0	49.6
North South Boardings/Rev Hour	71.2	77.0	95.9	74.9	91.4
System Boardings/Rev Hour	58.7	57.9	64.1	55.5	68.9
<b>Service</b>					
Vehicle Revenue Hours	5,643	6,042	5,648	6,058	5,908
Vehicle Revenue Miles	33,613	35,875	34,418	36,114	35,665
<b>Service Quality</b>					
A-Loop On-Time Performance	85.00%	84.00%	86.00%	83.17%	84.58%
B-Loop On-Time Performance	82.00%	83.00%	83.00%	80.50%	79.83%
North South On-Time Performance	84.00%	84.00%	86.00%	83.67%	85.33%
<b>Operator Attendance</b>	<b>93.05%</b>	<b>93.15%</b>	<b>90.17%</b>	<b>90.94%</b>	<b>88.97%</b>
Excused Absence	0.40%	0.57%	0.23%	0.51%	0.30%
Family Leave	1.17%	1.18%	1.64%	1.48%	1.65%
Unexcused Absence	0.00%	0.03%	0.21%	0.17%	0.11%
Sick Leave	3.73%	4.95%	4.71%	3.54%	6.08%
Industrial Injury	1.46%	0.00%	2.20%	2.80%	2.18%
Contractual Absence	0.19%	0.12%	0.86%	0.58%	0.71%
<b>Maintenance Attendance</b>	<b>92.78%</b>	<b>88.62%</b>	<b>93.08%</b>	<b>95.14%</b>	<b>93.57%</b>
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.00%
Family Leave	6.15%	8.54%	0.73%	2.57%	1.93%
Unexcused Absence	0.13%	0.00%	0.00%	0.01%	0.01%
Sick Leave	0.95%	2.85%	5.74%	2.00%	3.44%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.55%
Contractual Absence	0.00%	0.00%	0.46%	0.27%	0.50%
<b>Overall Attendance</b>	<b>93.00%</b>	<b>92.21%</b>	<b>90.81%</b>	<b>91.74%</b>	<b>89.88%</b>