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

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

| Avg Weekly Boardings          |        |        |           |          |          |          |
| Fixed Route                   |        |        |           |          |          |          |
| Bus-Other Service             | 116,900| 520,000| -77.5%    | 145,885  | 502,569  | -71.0%   |
| Bus-Frequent Service*         | 310,600| 634,400| -51.0%    | 316,458  | 613,890  | -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                 | 1,400  | 6,820  | -79.5%    | 1,647    | 6,941    | -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%    |
| **Paratransit**               |        |        |           |          |          |          |
| 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 ** |       |       |           |          |          |          |
| Fixed Route                     |        |        |           |          |          |          |
| 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%  |
| **Paratransit**                 |        |        |           |          |          |          |
| 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.  
** 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.
<table>
<thead>
<tr>
<th>Key Indicator Performance Report (Fixed Route)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Feb 21</td>
</tr>
<tr>
<td>-------</td>
</tr>
<tr>
<td><strong>Ridership (Bus, MAX, WES)</strong></td>
</tr>
<tr>
<td>Avg. Weekday Boarding Rides</td>
</tr>
<tr>
<td>Avg. Weekday Originating Rides</td>
</tr>
<tr>
<td>Monthly Boarding Rides/Rev. Hour</td>
</tr>
<tr>
<td><strong>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</strong></td>
</tr>
<tr>
<td>Passenger Revenue/System Cost</td>
</tr>
<tr>
<td>System Cost/Boarding Ride</td>
</tr>
<tr>
<td>System Cost/Vehicle Hour (Adj. CPI to Prior Year)</td>
</tr>
<tr>
<td><strong>Labor Productivity (Bus, MAX, WES)</strong></td>
</tr>
<tr>
<td>Bus &amp; Rail Operator</td>
</tr>
<tr>
<td>Attendance</td>
</tr>
<tr>
<td>Bus &amp; Rail Maintenance</td>
</tr>
<tr>
<td>Attendance</td>
</tr>
<tr>
<td>WES Maintenance &amp; Admin</td>
</tr>
<tr>
<td>Attendance</td>
</tr>
<tr>
<td>Weekly Boarding Rides Per Full Time Employee</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td><strong>Service Supplied (Bus, MAX, WES)</strong></td>
</tr>
<tr>
<td>Bus Miles Between Mechanical Failures - Lost Service</td>
</tr>
<tr>
<td>Bus Collisions/100,000 Miles</td>
</tr>
<tr>
<td>Bus % Maintained Pullouts</td>
</tr>
<tr>
<td>Bus On-Time Performance(1)</td>
</tr>
<tr>
<td>MAX Car Miles/Svc Delay Defects(2)</td>
</tr>
<tr>
<td>MAX Collisions/100,000 Miles</td>
</tr>
<tr>
<td>MAX % Maintained Pullouts</td>
</tr>
<tr>
<td>MAX On-Time Performance(1)</td>
</tr>
<tr>
<td>WES Miles/Relevant Failure</td>
</tr>
<tr>
<td>WES Collisions</td>
</tr>
<tr>
<td>WES % Maintained Trips</td>
</tr>
<tr>
<td>WES On-Time Performance(1)</td>
</tr>
</tbody>
</table>

(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).
## STREETCAR PERFORMANCE REPORT (1)

### Average Weekday Ridership

<table>
<thead>
<tr>
<th>Streetcar Operation</th>
<th>Feb 21</th>
<th>Jan 21</th>
<th>Feb 20</th>
<th>This Year</th>
<th>Prev. Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>A-Loop Boardings</td>
<td>816</td>
<td>1,049</td>
<td>2,947</td>
<td>1,262</td>
<td>2,724</td>
</tr>
<tr>
<td>B-Loop Boardings</td>
<td>859</td>
<td>923</td>
<td>2,413</td>
<td>1,167</td>
<td>2,424</td>
</tr>
<tr>
<td>North South Line Boardings</td>
<td>2,005</td>
<td>1,986</td>
<td>7,481</td>
<td>2,248</td>
<td>7,124</td>
</tr>
</tbody>
</table>

### Average Weekend Ridership

<table>
<thead>
<tr>
<th>Streetcar Operation</th>
<th>Feb 21</th>
<th>Jan 21</th>
<th>Feb 20</th>
<th>This Year</th>
<th>Prev. Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>A-Loop Boardings</td>
<td>1,564</td>
<td>1,870</td>
<td>4,603</td>
<td>1,917</td>
<td>4,022</td>
</tr>
<tr>
<td>B-Loop Boardings</td>
<td>1,369</td>
<td>1,863</td>
<td>3,611</td>
<td>1,736</td>
<td>3,480</td>
</tr>
<tr>
<td>North South Line Boardings</td>
<td>3,101</td>
<td>3,099</td>
<td>7,909</td>
<td>2,959</td>
<td>8,751</td>
</tr>
</tbody>
</table>

### Average Weekly Ridership

<table>
<thead>
<tr>
<th>Streetcar Operation</th>
<th>Feb 21</th>
<th>Jan 21</th>
<th>Feb 20</th>
<th>This Year</th>
<th>Prev. Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>A-Loop Boardings</td>
<td>5,644</td>
<td>7,115</td>
<td>19,338</td>
<td>8,228</td>
<td>17,642</td>
</tr>
<tr>
<td>B-Loop Boardings</td>
<td>5,644</td>
<td>6,478</td>
<td>15,676</td>
<td>7,568</td>
<td>15,601</td>
</tr>
<tr>
<td>North South Line Boardings</td>
<td>13,126</td>
<td>13,029</td>
<td>45,314</td>
<td>14,202</td>
<td>44,370</td>
</tr>
</tbody>
</table>

### Monthly Ridership

<table>
<thead>
<tr>
<th>Streetcar Operation</th>
<th>Feb 21</th>
<th>Jan 21</th>
<th>Feb 20</th>
<th>This Year</th>
<th>Prev. Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>A-Loop Boardings</td>
<td>22,576</td>
<td>31,217</td>
<td>80,226</td>
<td>35,794</td>
<td>76,557</td>
</tr>
<tr>
<td>B-Loop Boardings</td>
<td>22,656</td>
<td>28,689</td>
<td>64,749</td>
<td>32,944</td>
<td>67,670</td>
</tr>
<tr>
<td>North South Line Boardings</td>
<td>52,504</td>
<td>56,572</td>
<td>186,269</td>
<td>61,620</td>
<td>192,081</td>
</tr>
<tr>
<td>A-Loop Boardings/Rev Hour</td>
<td>15.2</td>
<td>19.2</td>
<td>52.1</td>
<td>22.5</td>
<td>44.0</td>
</tr>
<tr>
<td>B-Loop Boardings/Rev Hour</td>
<td>15.5</td>
<td>18.0</td>
<td>43.5</td>
<td>21.1</td>
<td>39.0</td>
</tr>
<tr>
<td>North South Boardings/Rev Hour</td>
<td>20.8</td>
<td>20.7</td>
<td>71.2</td>
<td>23.3</td>
<td>74.9</td>
</tr>
<tr>
<td>System Boardings/Rev Hour</td>
<td>17.8</td>
<td>19.5</td>
<td>58.7</td>
<td>22.5</td>
<td>55.5</td>
</tr>
</tbody>
</table>

### Service

- Vehicle Revenue Hours: 5,479 (Feb 21), 5,961 (Jan 21), 5,643 (Feb 20), 5,793 (This Year), 6,058 (Prev. Year)
- Vehicle Revenue Miles: 27,641 (Feb 21), 30,391 (Jan 21), 33,613 (Feb 20), 30,485 (This Year), 36,114 (Prev. Year)

### Service Quality

#### A-Loop On-Time Performance
- Average: 87.00%
- February: 85.00%
- January: 85.00%
- This Year: 87.42%
- Previous Year: 83.17%

#### B-Loop On-Time Performance
- Average: 82.00%
- February: 79.00%
- January: 82.00%
- This Year: 82.17%
- Previous Year: 80.50%

#### North South On-Time Performance
- Average: 81.00%
- February: 79.00%
- January: 84.00%
- This Year: 81.75%
- Previous Year: 83.67%

### Operator Attendance

- Average: 86.37%
  - Excused Absence: 1.02%
  - Family Leave: 4.46%
  - Unexcused Absence: 0.10%
  - Sick Leave: 5.68%
  - Industrial Injury: 1.98%
  - Contractual Absence: 0.40%

- Average: 88.23%
  - February: 93.05%
  - January: 86.96%
  - This Year: 90.94%

### Maintenance Attendance

- Average: 91.92%
  - Excused Absence: 0.00%
  - Family Leave: 0.00%
  - Unexcused Absence: 0.00%
  - Sick Leave: 8.08%
  - Industrial Injury: 0.00%
  - Contractual Absence: 0.00%

- Average: 84.15%
  - February: 92.78%
  - January: 91.66%
  - This Year: 95.14%

### Overall Attendance

- Average: 87.40%
  - February: 87.33%
  - January: 93.00%
  - This Year: 87.99%
  - Previous Year: 91.74%

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