

Date: June 18, 2020

To: General Manager
Board of Directors

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

Subject: May 2020 Monthly Performance Report

The monthly system wide ridership decreased 68.6% in May compared to the prior year's level. Passenger revenue decreased 62.1%. The system costs per boarding increased 164.96% (\$4.11 to \$10.89) compared to May 2019. The monthly Streetcar ridership decreased 72.7% compared to May 2019. The impact of COVID-19 continues to affect ridership, operations, and revenue generation.

1. Weekly system boardings decreased 68.0% in May compared to prior year's level. Weekly boardings decreased 67.9% on bus, 67.7% on MAX, 81.5% on WES and 80.9% on LIFT/Cab.
2. Weekday fixed route boardings were 97,560 in May, a decrease of 69.6% compared to the prior year's level. Boardings decreased 69.6% on bus, 69.5% on MAX and 81.5% on WES. Weekend fixed route boardings decreased 59.0% on bus and 60.2% on MAX.
3. The five MAX lines averaged a total of 38,600 weekday, 29,910 Saturday and 28,050 Sunday boardings in May. Weekday ridership on each of the five MAX lines averaged 17,090 on the Blue Line, 6,580 on the Red Line, 4,920 on the Yellow Line, 7,220 on the Green Line and 2,790 on the Orange Line. Total MAX ridership decreased 78.0% during weekday peak and 65.4% during weekday off-peak periods, resulting in a 69.5% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 62.2% on Saturday and 57.8% on Sunday.

Overall, MAX weekly ridership in May decreased 67.7% compared to the same time last year.

4. Bus averaged 58,690 weekday, 40,610 Saturday and 37,040 Sunday boardings in May. Bus ridership decreased 76.2% during weekday peak time periods and 66.5% during weekday off-peak time periods, resulting in a 69.6% decrease in weekday bus ridership.

The bus weekend ridership decreased 61.1% on Saturday and 56.5% on Sunday.

The total bus weekly ridership in May decreased 67.9% compared to a year ago.

Bus weekly ridership decreased 78.2% on non-frequent routes and 59.6% on frequent routes compared to last May.

5. WES averaged 270 daily boardings in May, 81.5% below the prior year's level. WES reduced service by 37.5% due to COVID-19. In May, WES operated with 10 late train, zero train out of service, zero missed pullouts and zero vehicle mechanical failure, resulting in 97.5% 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 decreased 80.9% in May. The weekday boardings decreased 81.9% and the weekend boardings decreased 74.2% compared to prior year's level.
7. May passenger revenues were \$3.6 million, a decline of 62.1% 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 \$3.77 to \$10.48, or 178.0%, compared to prior year level.
9. Weekday Streetcar boardings averaged 755 on A-Loop, 774 on B-Loop and 1,733 on North South (NS) line in May. The weekday boardings decreased 71.4% on A-Loop, 67.5% on B-Loop and 77.7% on NS compared to prior year level. Since April, Streetcar reduced service by 18.1% due to COVID-19.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 90.0%, 82.0% and 80.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	May 20	May 19	% Change	FY20-TD	FY19-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	18,530	89,200	-79.2%	70,992	84,570	-16.1%
Bus-Frequent Service*	<u>40,160</u>	<u>103,900</u>	-61.3%	<u>86,247</u>	<u>98,180</u>	-12.2%
Subtotal All Bus	58,690	193,100	-69.6%	157,239	182,750	-14.0%
MAX	38,600	126,400	-69.5%	100,171	120,790	-17.1%
Commuter Rail	<u>270</u>	<u>1,460</u>	-81.5%	<u>1,131</u>	<u>1,490</u>	-24.1%
Fixed Route Total	97,560	320,900	-69.6%	258,541	305,030	-15.2%
<u>Paratransit</u>						
LIFT& Cabs	591	3,258	-81.9%	2,611	3,297	-20.8%
System Total	98,151	324,193	-69.7%	261,153	308,327	-15.3%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	111,800	513,300	-78.2%	410,171	487,255	-15.8%
Bus-Frequent Service*	<u>259,300</u>	<u>641,600</u>	-59.6%	<u>536,519</u>	<u>606,841</u>	-11.6%
Subtotal All Bus	371,100	1,154,900	-67.9%	946,690	1,094,096	-13.5%
MAX	251,000	777,500	-67.7%	621,544	747,357	-16.8%
Commuter Rail	<u>1,350</u>	<u>7,280</u>	-81.5%	<u>5,657</u>	<u>7,430</u>	-23.9%
Fixed Route Total	623,410	1,939,665	-67.9%	1,573,890	1,848,883	-14.9%
Frequent Bus % of Total Bus	69.9%	55.6%	14.3%	56.7%	55.5%	1.2%
<u>Paratransit</u>						
LIFT & Cabs	3,546	18,578	-80.9%	14,878	18,755	-20.7%
System Total	626,956	1,958,243	-68.0%	1,588,769	1,867,637	-14.9%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$14.91	\$4.80	210.63%	\$6.92	\$4.82	43.57%
Bus-Frequent Service*	\$9.49	\$3.39	179.94%	\$4.74	\$3.45	37.39%
Subtotal All Bus	\$11.10	\$4.02	176.12%	\$5.55	\$4.06	36.70%
MAX	\$9.07	\$3.27	177.37%	\$4.75	\$3.21	47.98%
Commuter Rail	\$109.76	\$18.21	502.75%	\$36.40	\$19.38	87.82%
Fixed Route Total	\$10.48	\$3.77	177.98%	\$5.31	\$3.78	40.48%
<u>Paratransit</u>						
LIFT & Cabs	\$84.30	\$39.25	114.78%	\$52.35	\$39.13	33.78%
System Total	\$10.89	\$4.11	164.96%	\$5.70	\$4.13	38.01%

* 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)

	May 20	May 19	% Change	FY20-TD	FY19-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	97,560	320,900	-69.60%	258,540	305,030	-15.24%
Avg. Weekday Originating Rides	83,756	249,773	-66.47%	221,790	237,390	-6.57%
Monthly Boarding Rides/Rev. Hour	19.75	52.20	-62.16%	43.29	50.74	-14.69%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	9.17%	26.38%	-17.20%	19.67%	24.41%	-4.74%
System Cost/Boarding Ride	\$14.36	\$4.19	242.72%	\$6.00	\$4.88	22.95%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$191.11	\$161.23	18.53%	\$175.61	\$182.80	-3.93%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	83.95%	89.58%	-5.63%	89.19%	89.55%	-0.36%
Bus & Rail Maintenance Attendance	92.41%	94.92%	-2.51%	93.67%	94.72%	-1.05%
WES Maintenance & Admin Attendance	93.78%	98.80%	-5.02%	93.05%	96.40%	-3.35%
Weekly Boarding Rides Per Full Time Employee	201.7	629.9	-67.98%	508.3	612.2	-16.98%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	23,197	15,053	54.10%	17,821	14,289	24.72%
Bus Collisions/100,000 Miles	1.48	2.74	-45.99%	2.52	2.87	-12.20%
Bus % Maintained Pullouts	100.00%	99.97%	0.03%	99.91%	99.89%	0.02%
Bus On-Time Performance(1)	95.10%	86.30%	8.80%	88.56%	87.07%	1.49%
MAX Car Miles/Svc Delay Defects(2)	10,863	14,049	-22.68%	11,222	12,792	-12.28%
MAX Collisions/100,000 Miles	0.28	1.50	-81.33%	0.96	1.60	-40.00%
MAX % Maintained Pullouts	100.00%	99.84%	0.16%	99.81%	99.91%	-0.11%
MAX On-Time Performance(1)	90.80%	90.30%	0.50%	90.13%	89.45%	0.67%
WES Miles/Relevant Failure	5,880	10,290	-42.86%	9,332	9,813	-4.90%
WES Collisions	0.00	0.00	N/A	0.00	0.09	-100.00%
WES % Maintained Trips	100.00%	99.43%	0.57%	99.57%	98.13%	1.45%
WES On-Time Performance(1)	97.50%	93.40%	4.10%	96.92%	94.36%	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	May 20	Apr 20	May 19	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	755	639	2,642	2,335	3,087
B-Loop Boardings	774	756	2,382	2,082	2,731
North South Line Boardings	1,733	1,549	7,764	5,804	8,352
Average Weekend Ridership					
A-Loop Boardings	1,302	1,103	3,355	3,597	4,357
B-Loop Boardings	1,477	1,044	3,438	3,023	4,067
North South Line Boardings	2,608	2,367	7,800	7,210	10,666
Average Weekly Ridership					
A-Loop Boardings	5,077	4,298	16,565	15,274	19,794
B-Loop Boardings	5,347	4,824	15,348	13,430	17,722
North South Line Boardings	11,273	10,112	46,620	36,228	52,426
Monthly Ridership					
A-Loop Boardings	22,371	18,470	73,509	66,176	85,562
B-Loop Boardings	23,628	20,808	68,206	58,205	76,809
North South Line Boardings	49,079	43,546	206,425	156,568	226,423
A-Loop Boardings/Rev Hour	13.7	13.4	38.8	39.6	50.1
B-Loop Boardings/Rev Hour	14.8	14.7	36.0	35.0	45.0
North South Boardings/Rev Hour	17.8	23.3	82.8	60.5	91.1
System Boardings/Rev Hour	15.9	17.8	55.4	47.9	65.3
Service					
Vehicle Revenue Hours	5,996	4,661	6,282	5,868	5,950
Vehicle Revenue Miles	30,391	32,705	38,213	34,752	36,122
Service Quality					
A-Loop On-Time Performance	90.00%	82.00%	84.00%	84.00%	84.08%
B-Loop On-Time Performance	82.00%	77.00%	83.00%	80.50%	80.17%
North South On-Time Performance	80.00%	75.00%	87.00%	82.17%	85.50%
Operator Attendance	85.58%	75.38%	89.57%	89.17%	89.28%
Excused Absence	0.21%	0.02%	1.07%	0.35%	0.42%
Family Leave	3.15%	0.37%	0.64%	1.61%	1.42%
Unexcused Absence	0.01%	0.00%	0.18%	0.14%	0.08%
Sick Leave	7.21%	20.28%	3.14%	5.62%	5.10%
Industrial Injury	3.84%	3.96%	3.96%	2.91%	2.72%
Contractual Absence	0.00%	0.00%	1.44%	0.19%	0.97%
Maintenance Attendance	95.25%	89.73%	99.49%	94.86%	94.10%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.00%
Family Leave	0.44%	0.44%	0.37%	1.94%	1.54%
Unexcused Absence	0.00%	0.00%	0.00%	0.01%	0.01%
Sick Leave	2.55%	8.78%	0.14%	2.61%	3.34%
Industrial Injury	0.00%	1.05%	0.00%	0.29%	0.55%
Contractual Absence	1.76%	0.00%	0.00%	0.30%	0.46%
Overall Attendance	87.69%	78.36%	91.50%	90.23%	90.28%