

**Date:** October 16, 2019

**To:** General Manager  
Board of Directors

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

**Subject:** September 2019 Monthly Performance Report

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The monthly systemwide ridership increased 1.0% in September compared to the prior year's level. Passenger revenue decreased 4.9% and system costs per boarding increased 4.9% (from \$4.05 to \$4.25) compared to September 2018. The monthly Streetcar ridership decreased 24.6% compared to September 2018. The Gresham project for MAX track repair had an impact on MAX ridership.

1. Weekly system boardings decreased 0.6% in September compared to prior year's level. Weekly boardings increased 1.6% on bus, but decreased 3.5% on MAX, 10.9% on WES and 4.9% on LIFT/Cab.
2. Weekday fixed route boardings were 311,700 in September, decreasing 0.3% compared to prior year's level. Boardings increased 1.7% on bus, but decreased 3.2% on MAX and 10.9% on WES. Weekend fixed route boardings increased 1.1% on bus, but decreased 4.9% on MAX.
3. The five MAX lines averaged a total of 119,780 weekday, 82,200 Saturday and 62,210 Sunday boardings in September. Weekday ridership on each of the five MAX lines averaged 53,630 on the Blue Line, 22,530 on the Red Line, 12,960 on the Yellow Line, 19,160 on the Green Line and 11,500 on the Orange Line. Total MAX ridership decreased 3.9% during weekday peak and 2.8% during weekday off-peak periods, resulting in a 3.2% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 3.6% on Saturday and 6.6% on Sunday.

Overall, MAX weekly ridership in September decreased 3.5% compared to September 2018.

4. Bus averaged 190,450 weekday, 105,390 Saturday and 82,120 Sunday boardings in September. Bus ridership increased 1.0% during weekday peak time periods and 2.1% during weekday off-peak time periods, resulting in a 1.7% increase in weekday bus ridership.

The total bus weekend ridership increased 1.1%, resulting in a 1.6% increase in weekly bus ridership in September.

Bus weekly ridership increased 4.3% on non-frequent routes, but decreased 0.5% on frequent routes compared to last September. Overall bus ridership has been increasing since April 2019.

5. WES averaged 1,470 daily boardings in September, 10.9% below the prior year's level. In September, WES operated with 16 late trains, two trains out of service, zero missed pullouts and two vehicle mechanical failures, resulting in 97.2% 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 4.9% in September. The weekday boardings decreased 5.0% and 3.9% on the weekend compared to prior year's level.
7. September passenger revenues were \$9.1 million, a decrease of 4.9% 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 increased from \$3.68 to \$3.88, or 5.4%, compared to September 2018.
9. Weekday Streetcar boardings averaged 2,684 on A-Loop, 2,267 on B-Loop and 6,320 on North South (NS) line in September. The weekday boardings decreased 25.7% on A-Loop, 26.0% on B-Loop and 27.8% on NS compared to last September. The Portland Streetcar reduced service at the end of September 2018 from 14 cars at peak service to 12 cars due to lack of vehicle availability, which may account for a concurrent decrease in ridership.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 81.0%, 81.0% and 85.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	Sep 19	Sep 18	% Change	FY20-TD	FY19-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	89,260	85,700	4.2%	85,607	84,530	1.3%
Bus-Frequent Service*	<u>101,190</u>	<u>101,500</u>	-0.3%	<u>97,947</u>	<u>94,810</u>	3.3%
Subtotal All Bus	190,450	187,200	1.7%	183,553	179,340	2.3%
MAX	119,780	123,700	-3.2%	117,803	122,720	-4.0%
Commuter Rail	<u>1,470</u>	<u>1,650</u>	-10.9%	<u>1,437</u>	<u>1,620</u>	-11.3%
Fixed Route Total	311,700	312,600	-0.3%	302,793	303,680	-0.3%
<b><u>Paratransit</u></b>						
LIFT& Cabs	3,244	3,416	-5.0%	3,219	3,376	-4.6%
<b>System Total</b>	<b>314,944</b>	<b>316,006</b>	<b>-0.3%</b>	<b>306,013</b>	<b>307,056</b>	<b>-0.3%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	515,000	493,900	4.3%	497,190	490,755	1.3%
Bus-Frequent Service*	<u>624,800</u>	<u>627,800</u>	-0.5%	<u>609,940</u>	<u>589,727</u>	3.4%
Subtotal All Bus	1,139,800	1,121,700	1.6%	1,107,130	1,080,482	2.5%
MAX	743,300	770,400	-3.5%	736,760	766,940	-3.9%
Commuter Rail	<u>7,350</u>	<u>8,250</u>	-10.9%	<u>7,183</u>	<u>8,100</u>	-11.3%
Fixed Route Total	1,890,420	1,900,350	-0.5%	1,851,073	1,855,522	-0.2%
Frequent Bus % of Total Bus	54.8%	56.0%	-1.2%	55.1%	54.6%	0.5%
<b><u>Paratransit</u></b>						
LIFT & Cabs	18,389	19,337	-4.9%	18,313	19,125	-4.2%
<b>System Total</b>	<b>1,908,809</b>	<b>1,919,687</b>	<b>-0.6%</b>	<b>1,869,387</b>	<b>1,874,647</b>	<b>-0.3%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$4.52	\$4.71	-4.03%	\$4.69	\$4.63	1.30%
Bus-Frequent Service*	\$3.76	\$3.45	8.99%	\$3.52	\$3.36	4.76%
Subtotal All Bus	\$4.10	\$4.00	2.50%	\$4.04	\$3.93	2.80%
MAX	\$3.40	\$3.06	11.11%	\$3.29	\$2.99	10.03%
Commuter Rail	\$18.63	\$18.66	-0.16%	\$19.77	\$17.17	15.14%
Fixed Route Total	\$3.88	\$3.68	5.43%	\$3.80	\$3.60	5.56%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$43.30	\$41.82	3.54%	\$41.30	\$39.44	4.72%
<b>System Total</b>	<b>\$4.25</b>	<b>\$4.05</b>	<b>4.94%</b>	<b>\$4.17</b>	<b>\$3.96</b>	<b>5.30%</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)

	Sep 19	Sep 18	% Change	FY20-TD	FY19-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	311,700	312,600	-0.29%	302,790	303,690	-0.30%
Avg. Weekday Originating Rides	267,333	243,263	9.89%	259,740	236,400	9.87%
Monthly Boarding Rides/Rev. Hour	50.27	52.15	-3.60%	49.74	51.98	-4.31%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	22.16%	25.07%	-2.91%	22.63%	25.66%	-3.03%
System Cost/Boarding Ride	\$5.13	\$4.85	5.77%	\$5.03	\$4.68	7.48%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$172.83	\$186.85	-7.50%	\$167.86	\$180.63	-7.07%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	90.21%	89.85%	0.36%	90.06%	89.74%	0.32%
Bus & Rail Maintenance Attendance	94.27%	94.96%	-0.69%	93.92%	94.77%	-0.85%
WES Maintenance & Admin Attendance	96.86%	96.09%	0.77%	97.80%	95.43%	2.37%
Weekly Boarding Rides Per Full Time Employee	614.4	638.4	-3.76%	601.8	625.4	-3.78%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	24,174	12,815	88.64%	19,608	13,840	41.68%
Bus Collisions/100,000 Miles	3.44	2.75	25.09%	2.88	2.87	0.35%
Bus % Maintained Pullouts	99.96%	99.91%	0.06%	99.92%	99.85%	0.07%
Bus On-Time Performance(1)	84.70%	85.80%	-1.10%	85.43%	85.67%	-0.23%
MAX Car Miles/Svc Delay Defects(2)	12,220	10,594	15.35%	10,930	10,802	1.19%
MAX Collisions/100,000 Miles	0.26	1.31	-80.15%	0.86	1.37	-37.23%
MAX % Maintained Pullouts	100.00%	100.00%	0.00%	99.93%	99.89%	0.03%
MAX On-Time Performance(1)	91.20%	89.20%	2.00%	89.83%	87.83%	2.00%
WES Miles/Relevant Failure	4,690	8,938	-47.53%	9,977	9,780	2.01%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	99.69%	100.00%	-0.31%	99.41%	99.01%	0.41%
WES On-Time Performance(1)	97.20%	95.60%	1.60%	96.53%	92.70%	3.83%

(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	Sep 19	Aug 19	Sep 18	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	2,684	2,238	3,612	2,729	3,640
B-Loop Boardings	2,267	2,128	3,064	2,540	3,154
North South Line Boardings	6,320	6,188	8,751	7,517	8,302
<b>Average Weekend Ridership</b>					
A-Loop Boardings	4,001	3,922	4,984	4,099	4,869
B-Loop Boardings	4,026	2,288	4,565	3,644	4,563
North South Line Boardings	9,116	8,471	11,823	9,557	11,137
<b>Average Weekly Ridership</b>					
A-Loop Boardings	17,421	15,112	23,044	17,743	23,070
B-Loop Boardings	15,361	12,928	19,885	16,342	20,333
North South Line Boardings	40,716	39,411	55,578	47,140	52,645
<b>Monthly Ridership</b>					
A-Loop Boardings	73,685	67,141	96,488	76,770	99,781
B-Loop Boardings	65,470	57,154	83,753	70,836	87,890
North South Line Boardings	171,980	175,457	232,399	203,522	227,794
A-Loop Boardings/Rev Hour	41.9	39.4	65.0	42.8	60.5
B-Loop Boardings/Rev Hour	37.0	33.2	58.5	39.4	53.6
North South Boardings/Rev Hour	64.8	62.1	95.2	82.5	86.6
System Boardings/Rev Hour	50.3	47.9	77.0	57.7	70.1
<b>Service</b>					
Vehicle Revenue Hours	6,185	6,255	5,356	6,081	5,930
Vehicle Revenue Miles	36,055	34,118	32,279	36,649	35,165
<b>Service Quality</b>					
A-Loop On-Time Performance	81.00%	84.00%	83.00%	83.58%	83.58%
B-Loop On-Time Performance	81.00%	81.00%	80.00%	80.67%	79.08%
North South On-Time Performance	85.00%	82.00%	84.00%	85.00%	83.92%
<b>Operator Attendance</b>	<b>90.66%</b>	<b>92.84%</b>	<b>87.82%</b>	<b>89.75%</b>	<b>89.27%</b>
Excused Absence	0.30%	0.49%	0.24%	0.44%	0.29%
Family Leave	1.25%	0.82%	0.60%	1.63%	1.91%
Unexcused Absence	0.01%	0.00%	0.00%	0.08%	0.10%
Sick Leave	4.20%	2.70%	7.56%	3.85%	6.24%
Industrial Injury	3.28%	3.04%	3.08%	3.53%	1.45%
Contractual Absence	0.29%	0.12%	0.70%	0.72%	0.74%
<b>Maintenance Attendance</b>	<b>91.60%</b>	<b>95.57%</b>	<b>94.79%</b>	<b>95.06%</b>	<b>94.16%</b>
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.00%
Family Leave	2.85%	0.00%	0.00%	1.33%	2.15%
Unexcused Absence	0.00%	0.00%	0.09%	0.00%	0.01%
Sick Leave	5.55%	3.29%	4.65%	2.68%	3.11%
Industrial Injury	0.00%	0.00%	0.00%	0.55%	0.00%
Contractual Absence	0.00%	1.14%	0.47%	0.38%	0.57%
<b>Overall Attendance</b>	<b>90.85%</b>	<b>93.40%</b>	<b>89.29%</b>	<b>90.79%</b>	<b>90.32%</b>