

Date: May 19, 2020

To: General Manager
Board of Directors

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

Subject: April 2020 Monthly Performance Report

The monthly system wide ridership decreased 68.7% in April compared to the prior year's level. Passenger revenue decreased 54.2%. The system costs per boarding increased 176.9% (\$4.19 to \$11.60) compared to April 2019. The monthly Streetcar ridership decreased 76.9% compared to April 2019. The impact of COVID-19 continues to affect ridership, operations, and revenue generation. Therefore, in April bus service is operating at 18.4% less than normal and MAX is operating at 8.2% less than normal.

1. Weekly system boardings decreased 68.5% in April compared to prior year's level. Weekly boardings decreased 69.1% on bus, 67.1% on MAX, 82.8% on WES and 84.4% on LIFT/Cab.
2. Weekday fixed route boardings were 93,800 in April, a decrease of 70.2% compared to the prior year's level. Boardings decreased 70.8% on bus, 69.1% on MAX and 82.9% on WES. Weekend fixed route boardings decreased 60.2% on bus and 58.3% on MAX.
3. The five MAX lines averaged a total of 37,490 weekday, 29,430 Saturday and 27,120 Sunday boardings in April. Weekday ridership on each of the five MAX lines averaged 16,790 on the Blue Line, 6,500 on the Red Line, 4,910 on the Yellow Line, 6,770 on the Green Line and 2,520 on the Orange Line. Total MAX ridership decreased 78.6% during weekday peak and 64.3% during weekday off-peak periods, resulting in a 69.1% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 60.8% on Saturday and 55.3% on Sunday.

Overall, MAX weekly ridership in April decreased 67.1% compared to the same time last year.

4. Bus averaged 56,060 weekday, 38,780 Saturday and 34,500 Sunday boardings in April. Bus ridership decreased 78.1% during weekday peak time periods and 67.2% during weekday off-peak time periods, resulting in a 70.8% decrease in weekday bus ridership.

The bus weekend ridership decreased 62.7% on Saturday and 56.9% on Sunday.

The total bus weekly ridership in April decreased 69.1% compared to a year ago.

Bus weekly ridership decreased 78.7% on non-frequent routes and 61.4% on frequent routes compared to last April.

5. WES averaged 250 daily boardings in April, 82.9% below the prior year's level. WES reduced service by 33.6% due to COVID-19. In April, WES operated with 2 late train, zero train out of service, zero missed pullouts and zero vehicle mechanical failure, resulting in 99.6% 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 84.4% in April. The weekday boardings decreased 85.1% and the weekend boardings decreased 79.7% compared to prior year's level.
7. April passenger revenues were \$4.6 million, a decline of 54.2% 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 \$3.82 to \$11.16, or 192%, compared to prior year level.
9. Weekday Streetcar boardings averaged 639 on A-Loop, 756 on B-Loop and 1,549 on North South (NS) line in April. The weekday boardings decreased 77.3% on A-Loop, 70.0% on B-Loop and 80.2% on NS compared to prior year level. In 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 82.0%, 77.0% and 75.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Apr 20	Apr 19	% Change	FY20-TD	FY19-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	17,980	88,800	-79.8%	76,238	84,110	-9.4%
Bus-Frequent Service*	<u>38,080</u>	<u>103,300</u>	-63.1%	<u>90,856</u>	<u>97,610</u>	-6.9%
Subtotal All Bus	56,060	192,100	-70.8%	167,094	181,720	-8.0%
MAX	37,490	121,200	-69.1%	106,328	120,230	-11.6%
Commuter Rail	<u>250</u>	<u>1,460</u>	-82.9%	<u>1,218</u>	<u>1,490</u>	-18.3%
Fixed Route Total	93,800	314,800	-70.2%	274,640	303,440	-9.5%
<u>Paratransit</u>						
LIFT& Cabs	496	3,329	-85.1%	2,814	3,300	-14.8%
System Total	94,296	318,134	-70.4%	277,453	306,740	-9.5%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	108,100	508,700	-78.7%	440,008	484,649	-9.2%
Bus-Frequent Service*	<u>245,500</u>	<u>635,800</u>	-61.4%	<u>564,241</u>	<u>603,369</u>	-6.5%
Subtotal All Bus	353,600	1,144,500	-69.1%	1,004,249	1,088,018	-7.7%
MAX	244,000	741,800	-67.1%	658,602	744,342	-11.5%
Commuter Rail	<u>1,250</u>	<u>7,280</u>	-82.8%	<u>6,088</u>	<u>7,445</u>	-18.2%
Fixed Route Total	598,830	1,893,625	-68.4%	1,668,939	1,839,805	-9.3%
Frequent Bus % of Total Bus	69.4%	55.6%	13.9%	56.2%	55.5%	0.7%
<u>Paratransit</u>						
LIFT & Cabs	2,970	19,053	-84.4%	16,012	18,772	-14.7%
System Total	601,800	1,912,678	-68.5%	1,684,950	1,858,577	-9.3%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$15.96	\$4.97	221.13%	\$6.12	\$4.82	26.97%
Bus-Frequent Service*	\$10.11	\$3.50	188.86%	\$4.26	\$3.46	23.12%
Subtotal All Bus	\$11.91	\$4.15	186.99%	\$4.99	\$4.06	22.91%
MAX	\$9.61	\$3.13	207.03%	\$4.32	\$3.20	35.00%
Commuter Rail	\$99.30	\$21.26	367.07%	\$29.06	\$19.49	49.10%
Fixed Route Total	\$11.16	\$3.82	192.15%	\$4.79	\$3.78	26.72%
<u>Paratransit</u>						
LIFT & Cabs	\$99.80	\$41.06	143.06%	\$49.16	\$39.12	25.66%
System Total	\$11.60	\$4.19	176.85%	\$5.18	\$4.13	25.42%

* 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)

	Apr 20	Apr 19	% Change	FY20-TD	FY19-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	93,800	314,800	-70.20%	274,640	303,440	-9.49%
Avg. Weekday Originating Rides	80,541	244,932	-67.12%	235,590	236,160	-0.24%
Monthly Boarding Rides/Rev. Hour	18.80	51.04	-63.16%	45.31	50.59	-10.44%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	11.66%	23.74%	-12.09%	20.66%	24.23%	-3.57%
System Cost/Boarding Ride	\$14.89	\$5.07	193.69%	\$5.68	\$4.95	14.75%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$188.71	\$190.53	-0.96%	\$174.62	\$185.07	-5.65%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.51%	89.98%	-0.47%	89.72%	89.54%	0.17%
Bus & Rail Maintenance Attendance	89.09%	95.09%	-6.00%	93.79%	94.70%	-0.91%
WES Maintenance & Admin Attendance	85.30%	96.30%	-11.00%	92.97%	96.13%	-3.16%
Weekly Boarding Rides Per Full Time Employee	193.4	617.2	-68.66%	538.9	610.4	-11.72%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	25,757	16,710	54.14%	17,283	14,212	21.61%
Bus Collisions/100,000 Miles	1.82	2.17	-16.13%	2.63	2.89	-9.00%
Bus % Maintained Pullouts	99.85%	99.84%	0.02%	99.90%	99.88%	0.02%
Bus On-Time Performance(1)	94.70%	87.20%	7.50%	87.91%	87.15%	0.76%
MAX Car Miles/Svc Delay Defects(2)	13,187	14,914	-11.58%	11,256	12,677	-11.21%
MAX Collisions/100,000 Miles	0.85	1.03	-17.48%	1.03	1.61	-36.02%
MAX % Maintained Pullouts	99.66%	100.00%	-0.34%	99.79%	99.92%	-0.13%
MAX On-Time Performance(1)	91.80%	91.70%	0.10%	90.06%	89.37%	0.69%
WES Miles/Relevant Failure	6,997	10,349	-32.39%	9,677	9,765	-0.90%
WES Collisions	0.00	0.00	N/A	0.00	0.10	-100.00%
WES % Maintained Trips	100.00%	100.00%	0.00%	99.55%	97.99%	1.56%
WES On-Time Performance(1)	99.60%	98.70%	0.90%	96.86%	94.46%	2.40%

(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	Apr 20	Mar 20	Apr 19	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	639	2,306	2,819	2,493	3,181
B-Loop Boardings	756	1,911	2,524	2,216	2,800
North South Line Boardings	1,549	4,804	7,820	6,306	8,402
Average Weekend Ridership					
A-Loop Boardings	1,103	3,297	2,937	3,768	4,501
B-Loop Boardings	1,044	2,628	3,386	3,186	4,192
North South Line Boardings	2,367	5,950	10,871	7,643	11,053
Average Weekly Ridership					
A-Loop Boardings	4,298	14,827	17,032	16,231	20,408
B-Loop Boardings	4,824	12,183	16,006	14,264	18,192
North South Line Boardings	10,112	29,970	49,971	39,174	53,065
Monthly Ridership					
A-Loop Boardings	18,470	65,368	73,766	70,438	88,303
B-Loop Boardings	20,808	53,913	69,072	61,920	78,894
North South Line Boardings	43,546	132,141	215,524	169,680	229,328
A-Loop Boardings/Rev Hour	13.4	42.4	40.1	41.6	52.3
B-Loop Boardings/Rev Hour	14.7	36.3	37.8	36.7	46.9
North South Boardings/Rev Hour	23.3	50.5	89.0	65.9	91.6
System Boardings/Rev Hour	17.8	44.6	58.8	51.3	66.9
Service					
Vehicle Revenue Hours	4,661	5,643	6,090	5,892	5,923
Vehicle Revenue Miles	32,705	33,613	37,003	35,403	35,928
Service Quality					
A-Loop On-Time Performance	82.00%	89.00%	84.00%	83.50%	84.17%
B-Loop On-Time Performance	77.00%	84.00%	81.00%	80.58%	80.08%
North South On-Time Performance	75.00%	86.00%	86.00%	82.75%	85.42%
Operator Attendance	75.38%	88.00%	92.71%	89.50%	89.24%
Excused Absence	0.02%	0.01%	0.64%	0.42%	0.35%
Family Leave	0.37%	2.54%	2.21%	1.40%	1.67%
Unexcused Absence	0.00%	0.00%	0.09%	0.16%	0.08%
Sick Leave	20.28%	5.75%	1.17%	5.28%	5.35%
Industrial Injury	3.96%	3.61%	2.63%	2.92%	2.43%
Contractual Absence	0.00%	0.09%	0.54%	0.31%	0.88%
Maintenance Attendance	89.73%	95.38%	94.19%	95.21%	93.31%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.00%
Family Leave	0.44%	0.85%	3.10%	1.93%	2.15%
Unexcused Absence	0.00%	0.00%	0.00%	0.01%	0.01%
Sick Leave	8.78%	1.40%	1.29%	2.41%	3.52%
Industrial Injury	1.05%	2.37%	0.00%	0.29%	0.55%
Contractual Absence	0.00%	0.00%	1.42%	0.16%	0.46%
Overall Attendance	78.36%	89.58%	93.01%	90.56%	90.08%