

Date: January 17, 2022

To: General Manager
Board of Directors

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

Subject: December 2021 Monthly Performance Report

The monthly system wide ridership increased 27.3% in December compared to the prior year's level. Passenger revenue increased 65.8% and the system costs per boarding decreased 9.8% (\$10.59 to \$9.55) compared to December 2020. The monthly Streetcar ridership increased 48.2% compared to December 2020. Total system wide ridership has declined 47.2% compared to pre-pandemic data, however over the past 21 months ridership has increased on average 2.2% per month.

1. Weekly system boardings increased 25.6% in December compared to the prior year's level. Weekly boardings increased 26.1% on bus, 24.0% on MAX, 15.5% on WES and 68.0% on LIFT/Cab.
2. Weekday fixed route boardings were 141,255 in December, an increase of 25.4% compared to the prior year's level. Boardings increased 27.6% on bus, 22.0% on MAX and 15.5% on WES. Weekend fixed route boardings increased 19.5% on bus and 27.8% on MAX.
3. The five MAX lines averaged a total of 50,860 weekday, 46,310 Saturday and 35,600 Sunday boardings in December. Weekday ridership on each of the five MAX lines averaged 21,280 on the Blue Line, 10,250 on the Red Line, 6,280 on the Yellow Line, 8,910 on the Green Line and 4,140 on the Orange Line. Total MAX ridership increased 27.1% during weekday peak and 20.2% during weekday off-peak periods, resulting in a 22.0% increase in weekday MAX ridership.

The MAX weekend ridership increased 38.7% on Saturday and 21.7% on Sunday.

Overall, MAX weekly ridership in December increased 24.0% compared to the same time last year.

4. Bus averaged 90,060 weekday, 57,640 Saturday and 49,100 Sunday boardings in December. Bus ridership increased 41.0% during weekday peak time periods and 22.6% during weekday off-peak time periods, resulting in a 27.5% increase in weekday bus ridership.

The bus weekend ridership increased 18.4% on Saturday and 23.0% on Sunday.

The total bus weekly ridership in December increased 26.1% compared to a year ago.

Bus weekly ridership increased 26.2% on non-frequent routes and 26.0% on frequent routes compared to last December.

5. WES averaged 335 daily boardings in December, 15.5% above the prior year's level. In December, WES operated with 11 late trains, zero train out of service, zero missed pullouts and 1 vehicle mechanical failure, resulting in 97.6% of trips made on time. WES 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 increased 68.0% in December. The weekday boardings increased 72.6% and the weekend boardings increased 47.4% compared to the prior year's level.
7. December passenger revenues were \$4.6 million, an increase of 65.8% compared to last December.
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 decreased from \$10.59 to \$9.55, or 9.8%, compared to the prior year level.
9. Weekday Streetcar boardings averaged 1,321 on A-Loop, 1,266 on B-Loop and 3,411 on North South (NS) line in December. The weekday boardings increased 28.8% on A-Loop, 31.6% on B-Loop and 67.9% on NS compared to the prior year level.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 84.0%, 78.0% and 82.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Dec 21	Dec 20	% Change	FY22-TD	FY21-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	30,200	23,600	28.0%	32,312	25,220	28.1%
Bus-Frequent Service*	<u>59,860</u>	<u>47,000</u>	27.4%	<u>61,940</u>	<u>49,660</u>	24.7%
Subtotal All Bus	90,060	70,600	27.6%	94,252	74,880	25.9%
MAX	50,860	41,700	22.0%	51,553	44,230	16.6%
Commuter Rail	<u>335</u>	<u>290</u>	15.5%	<u>375</u>	<u>340</u>	10.3%
Fixed Route Total	141,255	112,600	25.4%	146,180	119,450	22.4%
<u>Paratransit</u>						
LIFT& Cabs	1,348	781	72.6%	1,327	820	61.8%
System Total	142,603	113,391	25.8%	147,507	120,270	22.6%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	177,600	140,700	26.2%	190,942	151,507	26.0%
Bus-Frequent Service*	<u>379,400</u>	<u>301,000</u>	26.0%	<u>394,257</u>	<u>320,272</u>	23.1%
Subtotal All Bus	557,000	441,700	26.1%	585,198	471,778	24.0%
MAX	336,200	271,100	24.0%	338,738	288,272	17.5%
Commuter Rail	<u>1,675</u>	<u>1,450</u>	15.5%	<u>1,875</u>	<u>1,721</u>	9.0%
Fixed Route Total	894,925	714,299	25.3%	925,811	761,771	21.5%
Frequent Bus % of Total Bus	68.1%	68.1%	0.0%	67.4%	67.9%	-0.5%
<u>Paratransit</u>						
LIFT & Cabs	8,027	4,778	68.0%	7,853	4,941	58.9%
System Total	902,952	719,077	25.6%	933,664	766,712	21.8%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$12.33	\$13.05	-5.52%	\$10.27	\$12.09	-15.05%
Bus-Frequent Service*	\$7.98	\$8.31	-3.97%	\$6.74	\$7.81	-13.70%
Subtotal All Bus	\$9.37	\$9.82	-4.58%	\$7.88	\$9.17	-14.07%
MAX	\$8.24	\$9.32	-11.59%	\$7.08	\$8.44	-16.11%
Commuter Rail	\$109.01	\$108.09	0.85%	\$87.59	\$91.15	-3.91%
Fixed Route Total	\$9.12	\$9.83	-7.22%	\$7.74	\$9.07	-14.66%
<u>Paratransit</u>						
LIFT & Cabs	\$56.89	\$130.50	-56.41%	\$62.65	\$87.18	-28.14%
System Total	\$9.55	\$10.59	-9.82%	\$8.20	\$9.57	-14.32%

* 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.

KEY INDICATOR PERFORMANCE REPORT (FIXED ROUTE)

	Dec 21	Dec 20	% Change	FY22-TD	FY21-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	141,255	112,600	25.45%	146,180	119,440	22.39%
Avg. Weekday Originating Rides	121,133	96,597	25.40%	125,320	102,450	22.32%
Monthly Boarding Rides/Rev. Hour	27.30	21.46	27.19%	28.09	23.15	21.33%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	9.82%	6.61%	3.22%	10.38%	8.26%	2.12%
System Cost/Boarding Ride	\$11.43	\$13.08	-12.61%	\$9.95	\$12.03	-17.29%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$211.39	\$201.55	4.88%	\$188.56	\$201.07	-6.22%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	87.33%	86.95%	0.38%	87.53%	87.43%	0.10%
Bus & Rail Maintenance Attendance	92.91%	90.25%	2.67%	93.06%	91.69%	1.38%
WES Maintenance & Admin Attendance	88.61%	82.03%	6.59%	93.33%	85.83%	7.50%
Weekly Boarding Rides Per Full Time Employee	307.2	230.4	33.36%	313.3	242.9	28.96%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	9,242	11,738	-21.26%	10,503	17,054	-38.41%
Bus Collisions/100,000 Miles	2.69	2.06	30.58%	2.37	2.08	13.94%
Bus % Maintained Pullouts	94.69%	99.99%	-5.30%	97.09%	99.90%	-2.81%
Bus On-Time Performance(1)	88.10%	94.30%	-6.20%	89.73%	93.98%	-4.25%
MAX Car Miles/Svc Delay Defects(2)	9,586	11,991	-20.05%	10,862	11,881	-8.57%
MAX Collisions/100,000 Miles	1.91	2.23	-14.35%	1.21	1.41	-14.18%
MAX % Maintained Pullouts	99.20%	100.00%	-0.80%	99.73%	99.91%	-0.18%
MAX On-Time Performance(1)	87.90%	90.70%	-2.80%	88.37%	90.73%	-2.37%
WES Miles/Relevant Failure	6,174	6,468	-4.55%	6,221	6,306	-1.36%
WES Collisions	0.00	0.00	N/A	0.00	0.17	-100.00%
WES % Maintained Trips	100.00%	100.00%	0.00%	99.96%	99.77%	0.19%
WES On-Time Performance(1)	97.60%	99.10%	-1.50%	98.38%	97.75%	0.63%

(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). **ii**

STREETCAR PERFORMANCE REPORT (1)

12 Month Average

Streetcar Operation	Dec 21	Nov 21	Dec 20	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,321	1,437	1,026	1,216	1,579
B-Loop Boardings	1,266	1,287	962	1,089	1,387
North South Line Boardings	3,411	3,987	2,032	2,959	3,212
Average Weekend Ridership					
A-Loop Boardings	2,468	2,450	1,789	2,095	2,339
B-Loop Boardings	2,156	2,029	1,555	1,857	2,036
North South Line Boardings	3,874	5,441	2,876	4,289	3,787
Average Weekly Ridership					
A-Loop Boardings	9,073	9,635	6,919	8,175	10,232
B-Loop Boardings	8,486	8,464	6,365	7,303	8,969
North South Line Boardings	20,929	25,376	13,036	19,083	19,849
Monthly Ridership					
A-Loop Boardings	39,689	41,122	30,520	35,475	44,419
B-Loop Boardings	37,404	36,132	28,092	31,750	38,929
North South Line Boardings	94,837	108,023	57,424	83,001	85,916
A-Loop Boardings/Rev Hour	24.2	25.9	18.6	22.3	27.8
B-Loop Boardings/Rev Hour	23.0	23.1	17.4	20.2	24.9
North South Boardings/Rev Hour	33.9	40.2	20.6	29.5	32.2
System Boardings/Rev Hour	28.3	31.8	19.2	25.1	29.1
Service					
Vehicle Revenue Hours	6,065	5,835	6,042	5,986	5,814
Vehicle Revenue Miles	33,495	32,137	30,588	30,444	31,439
Service Quality					
A-Loop On-Time Performance	84.00%	80.00%	85.00%	84.25%	87.17%
B-Loop On-Time Performance	78.00%	76.00%	81.00%	80.33%	82.50%
North South On-Time Performance	82.00%	81.00%	80.00%	82.67%	82.42%
Operator Attendance	92.54%	93.09%	83.92%	90.90%	87.92%
Excused Absence	0.25%	0.43%	0.16%	0.42%	0.36%
Family Leave	1.20%	1.11%	3.72%	2.22%	1.66%
Unexcused Absence	0.00%	0.00%	0.13%	0.07%	0.03%
Sick Leave	6.01%	4.76%	9.47%	5.45%	6.85%
Industrial Injury	0.00%	0.51%	2.59%	0.81%	3.03%
Contractual Absence	0.00%	0.11%	0.00%	0.13%	0.15%
Maintenance Attendance	93.76%	93.76%	84.76%	93.43%	92.10%
Excused Absence	0.15%	0.00%	0.00%	0.13%	0.00%
Family Leave	2.88%	0.11%	3.56%	2.13%	3.10%
Unexcused Absence	0.06%	0.49%	0.03%	0.07%	0.01%
Sick Leave	3.15%	4.18%	5.15%	3.78%	3.66%
Industrial Injury	0.00%	0.00%	6.51%	0.26%	0.83%
Contractual Absence	0.00%	1.47%	0.00%	0.21%	0.29%
Overall Attendance	92.83%	93.27%	84.10%	91.51%	88.81%