

Date: March 20, 2019

To: General Manager
Board of Directors

From: Timothy Kea
Budget & Grants Department

Subject: February 2019 Monthly Performance Report

The monthly systemwide ridership decreased 3.5% in February compared to prior year's level. Passenger revenue decreased 6.7% and system costs per boarding increased 15.96% (from \$3.76 to \$4.36) compared to February 2018. The monthly Streetcar ridership decreased 3.8% compared to February 2018. The decrease of systemwide ridership is partially due to the snow and ice.

1. Weekly system boardings decreased 3.5% in February compared to prior year's level. Weekly boardings decreased 3.8% on bus, 2.9% on MAX, 11.5% on WES and 6.4% on LIFT/Cab.
2. Weekday fixed route boardings were 298,480 in February, decreased 3.2% compared to prior year's level. Boardings decreased 3.3% on bus, 2.7% on MAX and 11.5% on WES. Weekend fixed route boardings decreased 5.9% on bus and 3.8% on MAX.
3. The five MAX lines averaged a total of 117,410 weekday, 72,050 Saturday and 56,260 Sunday boardings in February. Weekday ridership on each of the five MAX lines averaged 50,250 on the Blue Line, 20,280 on the Red Line, 13,310 on the Yellow Line, 21,060 on the Green Line and 12,510 on the Orange Line. Total MAX ridership decreased 3.3% during weekday peak and 2.4% during weekday off-peak periods, resulting in a 2.7% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 6.7% on Saturday, but increased 0.1% on Sunday.

Overall, MAX weekly ridership in February decreased 2.9% compared to last February.

4. Bus average of 179,680 weekday, 93,660 Saturday and 74,890 Sunday boardings in February. Bus ridership decreased 1.4% during weekday peak time periods and 4.3% during weekday off-peak time periods, resulting in a 3.4% decrease in weekday bus ridership.

The total bus weekend ridership decreased 5.9%, leading to a 3.8% decrease in weekly bus ridership in February.

Bus weekly ridership decreased 1.0% on frequent routes and 7.0% on non-frequent routes compared to last February.

5. WES averaged 1,390 daily boardings in February, 11.5% below the prior year's level. In February, WES operated with zero late train, 9 trains out of service, zero missed pullouts and zero vehicle mechanical failure, resulting in a 98.6% 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 6.4% in February. The weekday boardings decreased 4.9% and 16.0% decreased on the weekend compared to prior year's level.
7. February passenger revenues were \$8.4 million, a declined 6.7% compared to prior year level.
8. Fixed Route Operating costs/boarding 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 \$3.41 to \$4.00, or 17.3% compared to February 2018.
9. Weekday Streetcar boardings averaged 3,017 on A-Loop, 2,709 on B-Loop and 8,688 on North South (NS) line in February. The weekday boardings decreased 15.7% on A-Loop, 18.8% on B-Loop, but increased 8.3% on NS compared to last February.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 86.0%, 83.0% and 86.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Feb 19	Feb 18	% Change	FY19-TD	FY18-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	82,050	87,600	-6.3%	83,608	85,980	-2.8%
Bus-Frequent Service*	<u>97,630</u>	<u>98,300</u>	-0.7%	<u>96,744</u>	<u>95,790</u>	1.0%
Subtotal All Bus	179,680	185,900	-3.3%	180,351	181,770	-0.8%
MAX	117,410	120,700	-2.7%	120,465	120,620	-0.1%
Commuter Rail	<u>1,390</u>	<u>1,570</u>	-11.5%	<u>1,530</u>	<u>1,660</u>	-7.8%
Fixed Route Total	298,480	308,200	-3.2%	302,346	304,050	-0.6%
<u>Paratransit</u>						
LIFT& Cabs	3,055	3,214	-4.9%	3,297	3,444	-4.3%
System Total	301,535	311,394	-3.2%	305,643	307,494	-0.6%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	468,700	504,100	-7.0%	481,917	496,510	-2.9%
Bus-Frequent Service*	<u>598,200</u>	<u>604,500</u>	-1.0%	<u>598,043</u>	<u>592,549</u>	0.9%
Subtotal All Bus	1,066,900	1,108,600	-3.8%	1,079,960	1,089,059	-0.8%
MAX	715,400	736,800	-2.9%	746,024	747,765	-0.2%
Commuter Rail	<u>6,950</u>	<u>7,850</u>	-11.5%	<u>7,650</u>	<u>8,278</u>	-7.6%
Fixed Route Total	1,789,260	1,853,320	-3.5%	1,833,633	1,845,102	-0.6%
Frequent Bus % of Total Bus	56.1%	54.5%	1.5%	55.4%	54.4%	1.0%
<u>Paratransit</u>						
LIFT & Cabs	17,259	18,432	-6.4%	18,730	19,479	-3.8%
System Total	1,806,519	1,871,752	-3.5%	1,852,363	1,864,581	-0.7%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$5.06	\$4.29	17.95%	\$4.80	\$4.31	11.37%
Bus-Frequent Service*	\$3.59	\$3.08	16.56%	\$3.46	\$3.14	10.19%
Subtotal All Bus	\$4.23	\$3.64	16.21%	\$4.05	\$3.67	10.35%
MAX	\$3.48	\$2.89	20.42%	\$3.21	\$2.78	15.47%
Commuter Rail	\$20.78	\$19.24	8.00%	\$17.97	\$17.38	3.39%
Fixed Route Total	\$4.00	\$3.41	17.30%	\$3.77	\$3.37	11.87%
<u>Paratransit</u>						
LIFT & Cabs	\$41.35	\$39.67	4.23%	\$39.07	\$37.96	2.92%
System Total	\$4.36	\$3.76	15.96%	\$4.12	\$3.73	10.46%

* 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)

	Feb 19	Feb 18	% Change	FY19-TD	FY18-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	298,480	308,200	-3.15%	302,350	304,050	-0.56%
Avg. Weekday Originating Rides	232,289	239,807	-3.14%	235,320	236,610	-0.55%
Monthly Boarding Rides/Rev. Hour	48.92	52.95	-7.62%	50.69	53.02	-4.41%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	20.51%	25.79%	-5.28%	22.70%	26.49%	-3.79%
System Cost/Boarding Ride	\$5.61	\$4.71	19.11%	\$4.93	\$4.46	10.54%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$199.94	\$185.68	7.68%	\$182.24	\$176.33	3.35%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	88.95%	88.39%	0.56%	89.52%	89.32%	0.21%
Bus & Rail Maintenance Attendance	94.22%	93.57%	0.65%	94.80%	94.08%	0.72%
WES Maintenance & Admin Attendance	94.36%	94.54%	-0.18%	95.96%	94.04%	1.92%
Weekly Boarding Rides Per Full Time Employee	583.5	652.7	-10.59%	610.9	651.8	-6.28%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	11,709	15,157	-22.75%	13,715	14,619	-6.18%
Bus Collisions/100,000 Miles	3.38	3.14	7.64%	3.02	2.73	10.62%
Bus % Maintained Pullouts	99.96%	99.86%	0.09%	99.90%	99.93%	-0.02%
Bus On-Time Performance(1)	88.10%	86.50%	1.60%	86.90%	85.20%	1.70%
MAX Car Miles/Svc Delay Defects(2)	13,317	17,227	-22.70%	12,640	9,787	29.15%
MAX Collisions/100,000 Miles	0.83	1.13	-26.55%	1.66	1.40	18.57%
MAX % Maintained Pullouts	99.94%	99.88%	0.06%	99.90%	99.95%	-0.05%
MAX On-Time Performance(1)	89.60%	89.40%	0.20%	88.96%	87.78%	1.19%
WES Miles/Relevant Failure	9,276	9,349	-0.78%	9,680	9,772	-0.94%
WES Collisions	1.00	0.00	N/A	0.13	0.00	N/A
WES % Maintained Trips	98.59%	99.38%	-0.78%	97.50%	98.94%	-1.44%
WES On-Time Performance(1)	98.60%	81.40%	17.20%	93.58%	93.50%	0.07%

(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	Feb 19	Jan 19	Feb 18	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	3,017	2,892	3,635	3,331	3,537
B-Loop Boardings	2,709	2,515	3,373	2,921	3,230
North South Line Boarding	8,688	8,387	7,972	8,514	8,241
Average Weekend Ridership					
A-Loop Boardings	4,217	4,428	4,719	4,752	4,699
B-Loop Boardings	4,037	3,449	4,777	4,384	4,567
North South Line Boarding	10,122	9,741	9,602	11,059	11,216
Average Weekly Ridership					
A-Loop Boardings	19,302	18,888	22,894	21,407	22,385
B-Loop Boardings	17,582	16,024	21,642	18,989	20,717
North South Line Boarding	53,562	51,676	49,462	53,628	52,420
Monthly Ridership					
A-Loop Boardings	77,208	83,153	91,576	92,666	96,773
B-Loop Boardings	70,328	70,677	86,568	82,433	89,532
North South Line Boarding	214,248	227,362	197,848	231,930	226,769
A-Loop Boardings/Rev Hour	45.2	43.9	57.2	55.5	59.3
B-Loop Boardings/Rev Hour	41.2	37.6	54.2	49.6	56.3
North South Boardings/Rev Hour	95.9	91.9	78.7	91.4	93.1
System Boardings/Rev Hour	64.1	61.0	65.8	68.9	71.4
Service					
Vehicle Revenue Hours	5,648	6,248	5,712	5,908	5,786
Vehicle Revenue Miles	34,418	37,928	34,484	35,665	34,657
Service Quality					
A-Loop On-Time Performance	86.00%	88.00%	83.00%	84.58%	81.58%
B-Loop On-Time Performance	83.00%	82.00%	82.00%	79.83%	76.08%
North South On-Time Performance	86.00%	87.00%	83.00%	85.33%	82.50%
Operator Attendance	90.17%	91.59%	86.36%	88.97%	92.05%
Excused Absence	0.23%	0.59%	0.06%	0.30%	0.59%
Family Leave	1.64%	1.25%	1.95%	1.65%	1.96%
Unexcused Absence	0.21%	0.00%	0.14%	0.11%	0.05%
Sick Leave	4.71%	3.61%	9.58%	6.08%	4.12%
Industrial Injury	2.20%	2.51%	1.69%	2.18%	0.52%
Contractual Absence	0.86%	0.46%	0.23%	0.71%	0.71%
Maintenance Attendance	93.08%	97.72%	93.34%	93.57%	96.55%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.02%
Family Leave	0.73%	1.24%	1.24%	1.93%	0.63%
Unexcused Absence	0.00%	0.00%	0.00%	0.01%	0.00%
Sick Leave	5.74%	1.04%	4.17%	3.44%	2.33%
Industrial Injury	0.00%	0.00%	0.00%	0.55%	0.00%
Contractual Absence	0.46%	0.00%	1.24%	0.50%	0.47%
Overall Attendance	90.81%	92.91%	87.66%	89.88%	93.08%