

Date: May 20, 2019

To: General Manager
Board of Directors

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

Subject: April 2019 Monthly Performance Report

The monthly systemwide ridership increased 1.7% in April compared to prior year's level. Passenger revenue increased 5.5% and system costs per boarding increased 6.08% (from \$3.95 to \$4.19) compared to April 2018. The increase in passenger revenue is due to reclassification of service contract revenue to passenger revenue. The monthly Streetcar ridership decreased 19.4% compared to April 2018.

1. Weekly system boardings decreased 0.5% in April compared to prior year's level. Weekly boardings increased 0.4% on bus, but decreased 1.6% on MAX, 8.5% on WES and 6.3% on LIFT/Cab.
2. Weekday fixed route boardings were 314,805 in April, decreasing 0.8% compared to prior year's level. Boardings increased 0.1% on bus, but decreased 1.8% on MAX and 8.5% on WES. Weekend fixed route boardings increased 2.5% on bus, but decreased 0.2% on MAX.
3. The five MAX lines averaged a total of 121,230 weekday, 75,000 Saturday and 60,690 Sunday boardings in April. Weekday ridership on each of the five MAX lines averaged 53,210 on the Blue Line, 21,130 on the Red Line, 13,270 on the Yellow Line, 21,430 on the Green Line and 12,190 on the Orange Line. Total MAX ridership decreased 0.6% during weekday peak and 2.5% during weekday off-peak periods, resulting in a 1.8% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 0.9% on Saturday, but increased 0.7% on Sunday.

Overall, MAX weekly ridership in April decreased 1.5% compared to last April.

4. Bus average of 192,120 weekday, 103,880 Saturday and 80,030 Sunday boardings in April. Bus ridership increased 0.7% during weekday peak time periods however decreased 0.3% during weekday off-peak time periods, resulting in no change in weekday bus ridership.

The total bus weekend ridership increased 2.5%, resulting in a 0.4% increase in weekly bus ridership in April.

Bus weekly ridership increased 3.0% on frequent routes and 0.4% on non-frequent routes compared to last April.

5. WES averaged 1,455 daily boardings in April, 8.5% below the prior year's level. In April, WES operated with 9 late trains, zero train out of service, zero missed pullouts and zero vehicle mechanical failures, resulting in 98.7% 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 6.3% in April. The weekday boardings decreased 7.3%, but increased 1.4% on weekend compared to prior year's level.
7. April passenger revenues were \$10.0 million, an increase of 5.5% 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 \$3.58 to \$3.82, or 6.7% compared to April 2018.
9. Weekday Streetcar boardings averaged 2,819 on A-Loop, 2,524 on B-Loop and 7,820 on North South (NS) line in April. The weekday boardings decreased 24.8% on A-Loop, 28.3% on B-Loop and 15.2% on NS compared to last April.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 84.0%, 81.0% and 86.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Apr 19	Apr 18	% Change	FY19-TD	FY18-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	88,780	91,200	-2.7%	84,109	86,690	-3.0%
Bus-Frequent Service*	<u>103,340</u>	<u>100,800</u>	2.5%	<u>97,607</u>	<u>96,460</u>	1.2%
Subtotal All Bus	192,120	192,000	0.1%	181,716	183,150	-0.8%
MAX	121,230	123,500	-1.8%	120,230	120,860	-0.5%
Commuter Rail	<u>1,455</u>	<u>1,590</u>	-8.5%	<u>1,510</u>	<u>1,640</u>	-7.9%
Fixed Route Total	314,805	317,200	-0.8%	303,456	305,650	-0.7%
<u>Paratransit</u>						
LIFT& Cabs	3,329	3,590	-7.3%	3,300	3,473	-5.0%
System Total	318,134	320,760	-0.8%	306,756	309,123	-0.8%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	508,700	522,400	-2.6%	484,649	500,288	-3.1%
Bus-Frequent Service*	<u>635,800</u>	<u>617,400</u>	3.0%	<u>603,369</u>	<u>596,241</u>	1.2%
Subtotal All Bus	1,144,500	1,139,800	0.4%	1,088,018	1,096,529	-0.8%
MAX	741,800	753,500	-1.6%	744,342	748,645	-0.6%
Commuter Rail	<u>7,275</u>	<u>7,950</u>	-8.5%	<u>7,550</u>	<u>8,188</u>	-7.8%
Fixed Route Total	1,893,625	1,901,280	-0.4%	1,839,910	1,853,362	-0.7%
Frequent Bus % of Total Bus	55.6%	54.2%	1.4%	55.5%	54.4%	1.1%
<u>Paratransit</u>						
LIFT & Cabs	19,053	20,324	-6.3%	18,772	19,653	-4.5%
System Total	1,912,678	1,921,604	-0.5%	1,858,682	1,873,015	-0.8%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$4.97	\$4.47	11.19%	\$4.82	\$4.41	9.30%
Bus-Frequent Service*	\$3.50	\$3.18	10.06%	\$3.46	\$3.19	8.46%
Subtotal All Bus	\$4.15	\$3.77	10.08%	\$4.06	\$3.74	8.56%
MAX	\$3.13	\$3.13	0.00%	\$3.20	\$2.87	11.50%
Commuter Rail	\$21.26	\$18.97	12.07%	\$18.85	\$17.92	5.19%
Fixed Route Total	\$3.82	\$3.58	6.70%	\$3.77	\$3.45	9.28%
<u>Paratransit</u>						
LIFT & Cabs	\$41.06	\$38.42	6.87%	\$39.12	\$38.00	2.95%
System Total	\$4.19	\$3.95	6.08%	\$4.13	\$3.81	8.40%

* 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 19	Apr 18	% Change	FY19-TD	FY18-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	314,805	317,200	-0.76%	303,460	305,650	-0.72%
Avg. Weekday Originating Rides	244,932	246,789	-0.75%	236,170	237,860	-0.71%
Monthly Boarding Rides/Rev. Hour	51.04	53.62	-4.80%	50.59	53.09	-4.69%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	23.74%	25.26%	-1.51%	22.73%	25.89%	-3.16%
System Cost/Boarding Ride	\$5.07	\$4.67	8.57%	\$4.95	\$4.55	8.79%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$186.91	\$185.77	0.61%	\$181.55	\$180.02	0.85%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.98%	89.18%	0.80%	89.54%	89.23%	0.32%
Bus & Rail Maintenance Attendance	95.09%	94.87%	0.22%	94.70%	94.07%	0.63%
WES Maintenance & Admin Attendance	96.30%	97.64%	-1.34%	96.13%	94.60%	1.53%
Weekly Boarding Rides Per Full Time Employee	617.2	661.2	-6.65%	610.5	653.1	-6.53%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	16,710	14,593	14.51%	14,212	14,716	-3.42%
Bus Collisions/100,000 Miles	2.17	2.44	-11.07%	2.89	2.74	5.47%
Bus % Maintained Pullouts	99.84%	99.54%	0.30%	99.88%	99.88%	0.00%
Bus On-Time Performance(1)	87.20%	86.50%	0.70%	87.15%	85.65%	1.50%
MAX Car Miles/Svc Delay Defects(2)	14,914	13,482	10.62%	12,677	10,305	23.02%
MAX Collisions/100,000 Miles	1.03	1.84	-44.02%	1.61	1.50	7.33%
MAX % Maintained Pullouts	100.00%	100.00%	0.00%	99.92%	99.96%	-0.04%
MAX On-Time Performance(1)	91.70%	90.30%	1.40%	89.37%	88.19%	1.18%
WES Miles/Relevant Failure	10,349	4,939	109.54%	9,765	9,840	-0.76%
WES Collisions	0.00	0.00	N/A	0.10	0.00	N/A
WES % Maintained Trips	100.00%	100.00%	0.00%	97.99%	99.15%	-1.16%
WES On-Time Performance(1)	98.70%	95.40%	3.30%	94.46%	93.96%	0.50%

(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 19	Mar 19	Apr 18	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	2,819	2,904	3,906	3,181	3,564
B-Loop Boardings	2,524	2,648	3,518	2,800	3,207
North South Line Boarding	7,820	8,344	9,226	8,402	8,225
Average Weekend Ridership					
A-Loop Boardings	2,937	4,505	5,184	4,501	4,783
B-Loop Boardings	3,386	3,809	4,790	4,192	4,552
North South Line Boarding	10,871	10,748	10,665	11,053	11,105
Average Weekly Ridership					
A-Loop Boardings	17,032	19,025	24,714	20,408	22,602
B-Loop Boardings	16,006	17,049	22,380	18,192	20,586
North South Line Boarding	49,971	52,468	56,795	53,065	52,227
Monthly Ridership					
A-Loop Boardings	73,766	83,509	105,837	88,303	97,834
B-Loop Boardings	69,072	74,653	95,996	78,894	89,045
North South Line Boarding	215,524	228,964	242,850	229,328	226,115
A-Loop Boardings/Rev Hour	40.1	44.2	63.9	52.3	59.9
B-Loop Boardings/Rev Hour	37.8	40.0	57.0	46.9	55.5
North South Boardings/Rev Hour	89.0	93.2	93.0	91.6	92.0
System Boardings/Rev Hour	58.8	62.3	74.7	66.9	70.9
Service					
Vehicle Revenue Hours	6,090	6,211	5,953	5,923	5,824
Vehicle Revenue Miles	37,003	37,846	34,486	35,928	34,695
Service Quality					
A-Loop On-Time Performance	84.00%	83.00%	86.00%	84.17%	82.67%
B-Loop On-Time Performance	81.00%	79.00%	80.00%	80.08%	77.00%
North South On-Time Performance	86.00%	86.00%	86.00%	85.42%	82.83%
Operator Attendance	92.71%	87.85%	90.50%	89.24%	91.42%
Excused Absence	0.64%	0.43%	0.09%	0.35%	0.54%
Family Leave	2.21%	1.54%	1.56%	1.67%	2.03%
Unexcused Absence	0.09%	0.09%	0.04%	0.08%	0.09%
Sick Leave	1.17%	3.88%	5.45%	5.35%	4.54%
Industrial Injury	2.63%	3.46%	1.27%	2.43%	0.78%
Contractual Absence	0.54%	2.74%	1.10%	0.88%	0.60%
Maintenance Attendance	94.19%	90.10%	96.49%	93.31%	96.05%
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.00%
Family Leave	3.10%	5.88%	1.27%	2.15%	1.12%
Unexcused Absence	0.00%	0.00%	0.00%	0.01%	0.00%
Sick Leave	1.29%	4.02%	2.24%	3.52%	2.30%
Industrial Injury	0.00%	0.00%	0.00%	0.55%	0.00%
Contractual Absence	1.42%	0.00%	0.00%	0.46%	0.52%
Overall Attendance	93.01%	88.30%	91.64%	90.08%	92.42%