

**Date:** November 18, 2021

**To:** General Manager  
Board of Directors

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

**Subject:** October 2021 Monthly Performance Report

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The monthly system wide ridership increased 22.8% in October compared to the prior year's level. Passenger revenue decreased 2.5% and the system costs per boarding decreased 17.64% (\$9.07 to \$7.47) compared to October 2020. The monthly Streetcar ridership increased 43.8% compared to October 2020. While ridership has declined 51.0% compared to pre-pandemic data in October 2019, ridership has increased on average 2.9% per month over the past 19 months thru October 2021.

1. Weekly system boardings increased 24.8% in October compared to the prior year's level. Weekly boardings increased 26.9% on bus, 20.7% on MAX, 3.0% on WES and 59.7% on LIFT/Cab.
2. Weekday fixed route boardings were 157,205 in October, an increase of 26.6% compared to the prior year's level. Boardings increased 29.4% on bus, 21.8% on MAX and 4.2% on WES. Weekend fixed route boardings increased 17.4% on bus and 17.4% on MAX.
3. The five MAX lines averaged a total of 54,210 weekday, 43,030 Saturday and 36,960 Sunday boardings in October. Weekday ridership on each of the five MAX lines averaged 27,010 on the Blue Line, 6,900 on the Red Line, 7,000 on the Yellow Line, 8,160 on the Green Line and 5,140 on the Orange Line. Total MAX ridership increased 28.9% during weekday peak and 19.4% during weekday off-peak periods, resulting in a 21.8% increase in weekday MAX ridership.

The MAX weekend ridership increased 14.9% on Saturday and 20.4% on Sunday.

Overall, MAX weekly ridership in October increased 20.8% compared to the same time last year.

4. Bus averaged 102,620 weekday, 65,280 Saturday and 53,770 Sunday boardings in October. Bus ridership increased 44.2% during weekday peak time periods and 24.0% during weekday off-peak time periods, resulting in a 29.4% increase in weekday bus ridership.

The bus weekend ridership increased 17.4% on Saturday and 17.4% on Sunday.

The total bus weekly ridership in October increased 26.9% compared to a year ago.

Bus weekly ridership increased 36.5% on non-frequent routes and 22.4% on frequent routes compared to last October.

5. WES averaged 375 daily boardings in October, 4.2% above the prior year's level. In October, WES operated with 4 late train, zero train out of service, zero missed pullouts and zero vehicle mechanical failure, resulting in 99.0% 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 59.7% in October. The weekday boardings increased 63.9% and the weekend boardings increased 38.9% compared to the prior year's level.
7. October passenger revenues were \$4.9 million, a decrease of 2.5% compared to the 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 decreased from \$8.63 to \$6.99, or 19.0%, compared to the prior year level.
9. Weekday Streetcar boardings averaged 1,590 on A-Loop, 1,377 on B-Loop and 3,915 on North South (NS) line in October. The weekday boardings increased 41.8% on A-Loop, 31.3% on B-Loop and 60.5% on NS compared to the prior year level.

The Streetcar On-Time Performance for A-Loop, B-Loop and NS line are 81.0%, 78.0% and 81.0% respectively. Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	Oct 21	Oct 20	% Change	FY22-TD	FY21-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	36,950	26,700	38.4%	32,858	25,840	27.2%
Bus-Frequent Service*	<u>65,670</u>	<u>52,600</u>	24.8%	<u>62,328</u>	<u>50,640</u>	23.1%
Subtotal All Bus	102,620	79,300	29.4%	95,185	76,480	24.5%
MAX	54,210	44,500	21.8%	51,415	45,300	13.5%
Commuter Rail	<u>375</u>	<u>360</u>	4.2%	<u>389</u>	<u>370</u>	5.1%
Fixed Route Total	157,205	124,200	26.6%	146,989	122,150	20.3%
<b><u>Paratransit</u></b>						
LIFT& Cabs	1,411	861	63.9%	1,294	832	55.5%
<b>System Total</b>	<b>158,616</b>	<b>125,056</b>	<b>26.8%</b>	<b>148,283</b>	<b>122,982</b>	<b>20.6%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	217,600	159,400	36.5%	194,645	155,800	24.9%
Bus-Frequent Service*	<u>414,600</u>	<u>338,600</u>	22.4%	<u>397,593</u>	<u>327,158</u>	21.5%
Subtotal All Bus	632,200	498,000	26.9%	592,238	482,958	22.6%
MAX	351,000	290,700	20.7%	337,688	295,623	14.2%
Commuter Rail	<u>1,875</u>	<u>1,820</u>	3.0%	<u>1,944</u>	<u>1,831</u>	6.1%
Fixed Route Total	985,065	790,515	24.6%	931,869	780,411	19.4%
Frequent Bus % of Total Bus	65.6%	68.0%	-2.4%	67.1%	67.7%	-0.6%
<b><u>Paratransit</u></b>						
LIFT & Cabs	8,272	5,181	59.7%	7,645	4,998	52.9%
<b>System Total</b>	<b>993,337</b>	<b>795,696</b>	<b>24.8%</b>	<b>939,514</b>	<b>785,410</b>	<b>19.6%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$8.66	\$11.60	-25.34%	\$9.83	\$11.71	-16.05%
Bus-Frequent Service*	\$5.99	\$7.37	-18.72%	\$6.49	\$7.63	-14.94%
Subtotal All Bus	\$6.90	\$8.72	-20.87%	\$7.57	\$8.93	-15.23%
MAX	\$6.75	\$8.09	-16.56%	\$6.89	\$8.07	-14.62%
Commuter Rail	\$85.38	\$70.92	20.39%	\$82.87	\$83.05	-0.22%
Fixed Route Total	\$6.99	\$8.63	-19.00%	\$7.48	\$8.77	-14.71%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$64.68	\$75.55	-14.39%	\$63.67	\$78.53	-18.92%
<b>System Total</b>	<b>\$7.47</b>	<b>\$9.07</b>	<b>-17.64%</b>	<b>\$7.94</b>	<b>\$9.21</b>	<b>-13.79%</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)

	Oct 21	Oct 20	% Change	FY22-TD	FY21-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	157,205	124,200	26.57%	146,990	122,140	20.35%
Avg. Weekday Originating Rides	134,740	106,479	26.54%	125,990	104,760	20.27%
Monthly Boarding Rides/Rev. Hour	29.85	23.84	25.24%	28.27	23.85	18.55%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	12.61%	12.14%	0.47%	10.24%	9.09%	1.15%
System Cost/Boarding Ride	\$8.75	\$11.50	-23.91%	\$9.69	\$11.58	-16.32%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$176.70	\$196.02	-9.86%	\$186.47	\$199.81	-6.68%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	87.54%	88.10%	-0.56%	87.51%	87.69%	-0.18%
Bus & Rail Maintenance Attendance	93.32%	92.22%	1.09%	92.82%	92.41%	0.42%
WES Maintenance & Admin Attendance	92.50%	87.73%	4.77%	95.32%	87.48%	7.85%
Weekly Boarding Rides Per Full Time Employee	336.0	252.6	33.03%	313.3	247.6	26.52%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	10,658	18,537	-42.50%	10,861	20,080	-45.91%
Bus Collisions/100,000 Miles	2.91	1.91	52.36%	2.36	2.05	15.12%
Bus % Maintained Pullouts	97.14%	99.86%	-2.72%	97.73%	99.90%	-2.16%
Bus On-Time Performance(1)	89.30%	93.70%	-4.40%	89.98%	93.75%	-3.78%
MAX Car Miles/Svc Delay Defects(2)	16,725	10,917	53.20%	10,944	11,896	-8.00%
MAX Collisions/100,000 Miles	1.43	0.84	70.24%	1.13	1.35	-16.30%
MAX % Maintained Pullouts	100.00%	100.00%	0.00%	99.80%	99.87%	-0.07%
MAX On-Time Performance(1)	88.70%	90.90%	-2.20%	88.10%	91.03%	-2.93%
WES Miles/Relevant Failure	6,174	6,453	-4.32%	6,244	6,384	-2.19%
WES Collisions	0.00	0.00	N/A	0.00	0.25	-100.00%
WES % Maintained Trips	100.00%	99.77%	0.23%	99.94%	99.83%	0.11%
WES On-Time Performance(1)	99.00%	98.60%	0.40%	98.23%	97.55%	0.68%

(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	Oct 21	Sep 21	Oct 20	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	1,590	1,219	1,121	1,161	1,880
B-Loop Boardings	1,377	1,200	1,049	1,046	1,599
North South Line Boardings	3,915	3,390	2,440	2,693	4,072
<b>Average Weekend Ridership</b>					
A-Loop Boardings	2,431	1,942	1,981	1,979	2,730
B-Loop Boardings	2,120	2,288	1,733	1,782	2,313
North South Line Boardings	5,209	5,413	3,556	4,011	4,665
<b>Average Weekly Ridership</b>					
A-Loop Boardings	10,381	8,037	7,586	7,782	12,131
B-Loop Boardings	9,005	8,288	6,978	7,011	10,307
North South Line Boardings	24,784	22,363	15,756	17,477	25,025
<b>Monthly Ridership</b>					
A-Loop Boardings	45,545	34,429	33,550	33,767	52,498
B-Loop Boardings	39,517	35,615	30,972	30,450	44,628
North South Line Boardings	108,260	95,743	69,893	75,794	107,813
A-Loop Boardings/Rev Hour	31.5	21.6	20.3	21.2	32.7
B-Loop Boardings/Rev Hour	26.5	22.8	19.1	19.4	28.3
North South Boardings/Rev Hour	29.4	35.3	24.9	26.8	40.9
System Boardings/Rev Hour	29.2	28.2	22.1	23.4	35.3
<b>Service</b>					
Vehicle Revenue Hours	6,622	5,870	6,077	5,980	5,805
Vehicle Revenue Miles	30,490	29,573	30,588	29,980	32,275
<b>Service Quality</b>					
A-Loop On-Time Performance	81.00%	84.00%	89.00%	85.00%	86.67%
B-Loop On-Time Performance	78.00%	78.00%	84.00%	81.17%	81.92%
North South On-Time Performance	82.00%	81.00%	83.00%	82.42%	82.67%
<b>Operator Attendance</b>	<b>91.68%</b>	<b>91.48%</b>	<b>91.19%</b>	<b>89.75%</b>	<b>89.15%</b>
Excused Absence	0.54%	0.12%	0.77%	0.39%	0.45%
Family Leave	1.44%	3.01%	1.03%	2.47%	1.37%
Unexcused Absence	0.00%	0.53%	0.01%	0.08%	0.14%
Sick Leave	5.96%	3.20%	3.38%	6.00%	5.95%
Industrial Injury	0.00%	1.03%	3.26%	1.18%	2.78%
Contractual Absence	0.38%	0.62%	0.37%	0.12%	0.15%
<b>Maintenance Attendance</b>	<b>96.34%</b>	<b>94.00%</b>	<b>96.26%</b>	<b>92.57%</b>	<b>93.87%</b>
Excused Absence	0.06%	0.07%	0.00%	0.12%	0.00%
Family Leave	0.64%	0.00%	1.69%	2.37%	2.72%
Unexcused Absence	0.03%	0.02%	0.00%	0.03%	0.01%
Sick Leave	2.92%	4.89%	2.05%	4.04%	2.83%
Industrial Injury	0.00%	0.00%	0.00%	0.80%	0.29%
Contractual Absence	0.00%	1.02%	0.00%	0.09%	0.29%
<b>Overall Attendance</b>	<b>92.95%</b>	<b>92.17%</b>	<b>92.27%</b>	<b>90.51%</b>	<b>90.08%</b>

(1) Streetcar is owned by the City of Portland and Operated by TriMet