

**Date:** August 5, 2020

**To:** General Manager  
Board of Directors

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

**Subject:** June 2020 Monthly Performance Report (Includes FY2020 Summary)

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The monthly system wide ridership decreased 62.3% in June compared to prior year's level. Passenger revenue decreased 58.0% and operations costs per boarding increased 155.6% (from \$4.91 to \$12.55) compared to June 2019. The FY2020, total system wide ridership was 78.5 million, down 18.8% from FY2019. Total Streetcar ridership was 3.2 million, down 31.1% from FY2019. The bus and MAX have reduced service by 18.4% and 8.2% respectively since April 2020. COVID-19 has resulted in sharp declines in ridership and fare revenue as a large number of riders sheltered at home. The cost and revenue data shown in the Monthly Performance Report are preliminary and unaudited. The audited financial data will be available this fall and may reflect some changes.

1. Weekly system boardings decreased 64.4% in June compared to prior year's level. Weekly boardings decreased 62.7% on bus, 63.8% on MAX, 77.4% on WES and 76.3% on LIFT/Cab. The FY2020 total average weekly system boardings declined 19.1% compared to FY2019.
2. Weekday fixed route boardings were 110,635 in June, 64.0% below the prior year's level. Boardings decreased 64.2% on bus, 63.7% on MAX and 77.4% on WES. Weekend fixed route boardings decreased 56.1% on bus and 64.4% on MAX. The FY2020 total average weekday fixed route boardings declined 64.0% compared to prior fiscal year.
3. The five MAX lines averaged a total of 44,450 weekday, 32,910 Saturday and 29,900 Sunday boardings in June. Weekday ridership on each of the five MAX lines averaged 19,370 on the Blue Line, 7,680 on the Red Line, 5,550 on the Yellow Line, 8,470 on the Green Line and 3,380 on the Orange Line. Total MAX ridership decreased 73.1% during weekday peak and 59.3% during weekday off-peak periods, resulting in a 63.7% decrease in weekday MAX ridership.

The MAX weekend ridership decreased 66.9% on Saturday and 61.3% on Sunday.

Overall, MAX weekly ridership in June decreased 63.9% compared to last June.

In FY2020 MAX carried a total of 30.8 million rides, declining 20.7% compared to FY2019.

4. Bus averaged 65,850 weekday, 45,460 Saturday and 40,810 Sunday boardings in June. Bus ridership decreased 70.6% during weekday peak time periods and 61.3% during weekday off-peak time periods, resulting in a 64.2% decrease in weekday bus ridership.

The total bus weekend ridership decreased 56.1%, resulting in a 62.7% decrease in weekly bus ridership in June.

Bus weekly ridership decreased 53.4% on frequent routes and 74.4% on non-frequent routes compared to last June

In FY2020 bus carried a total of 46.7 million rides, declining 17.3% compared to FY2019.

5. WES averaged 335 daily boardings in June, 77.4% below the prior year's level. In June, WES operated with 1 late trains, 2 trains out of service, zero missed pullouts, and 2 vehicle mechanical failures, resulting in a 99.3% 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. In FY2020 WES carried a total of 272,455 rides, declining 27.9% compared to FY2019. In April 6<sup>th</sup> 2020, WES reduced service by 37.5% due to COVID-19.
6. Weekly LIFT/Cab boardings decreased 76.3% in June. The weekday boardings decreased 77.4% and 68.9% on weekend compared to prior year's level. In FY2020 LIFT/Cab carried a total of 722,565 rides, declining 24.9% compared to FY2019.
7. June passenger revenues were \$3.9 million, declining 58.0% or \$5.4 million compared to June 2019. In FY2020 passenger revenues decreased 18.6% compared to FY2019.
8. Fixed Route Operations cost/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 operations costs per boarding for FY2020 increased from \$3.84 to \$5.88, or 53.1% compared to FY2019.
9. Weekday Streetcar boardings averaged 1,006 on A-Loop, 931 on B-Loop and 1,935 on North South (NS) line in June. In FY2020 Streetcar carried a total of 3.2 million rides, decreasing 31.1% compared to FY2019. Streetcar reduced service by 18.1% since April 2020 due to COVID-19. Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	Jun 20	Jun 19	% Change	FY2020	FY2019	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	21,060	85,200	-75.3%	66,831	84,620	-21.0%
Bus-Frequent Service*	<u>44,790</u>	<u>98,600</u>	-54.6%	<u>82,793</u>	<u>98,220</u>	-15.7%
Subtotal All Bus	65,850	183,800	-64.2%	149,623	182,840	-18.2%
MAX	44,450	122,400	-63.7%	95,528	120,920	-21.0%
Commuter Rail	<u>335</u>	<u>1,480</u>	-77.4%	<u>1,065</u>	<u>1,490</u>	-28.5%
Fixed Route Total	110,635	307,600	-64.0%	246,216	305,250	-19.3%
<b><u>Paratransit</u></b>						
LIFT& Cabs	721	3,195	-77.4%	2,454	3,288	-25.4%
<b>System Total</b>	<b>111,356</b>	<b>310,845</b>	<b>-64.2%</b>	<b>248,670</b>	<b>308,538</b>	<b>-19.4%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	126,900	495,900	-74.4%	386,564	487,974	-20.8%
Bus-Frequent Service*	<u>288,600</u>	<u>619,400</u>	-53.4%	<u>515,862</u>	<u>607,891</u>	-15.1%
Subtotal All Bus	415,500	1,115,300	-62.7%	902,426	1,095,865	-17.7%
MAX	285,100	788,600	-63.8%	593,503	750,795	-21.0%
Commuter Rail	<u>1,675</u>	<u>7,400</u>	-77.4%	<u>5,325</u>	<u>7,427</u>	-28.3%
Fixed Route Total	702,255	1,911,330	-63.3%	1,501,254	1,854,087	-19.0%
Frequent Bus % of Total Bus	69.5%	55.5%	13.9%	57.2%	55.5%	1.7%
<b><u>Paratransit</u></b>						
LIFT & Cabs	4,332	18,315	-76.3%	13,999	18,718	-25.2%
<b>System Total</b>	<b>706,587</b>	<b>1,929,645</b>	<b>-63.4%</b>	<b>1,515,254</b>	<b>1,872,805</b>	<b>-19.1%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$15.43	\$5.70	170.70%	\$7.63	\$4.89	56.03%
Bus-Frequent Service*	\$10.01	\$4.06	146.55%	\$5.18	\$3.50	48.00%
Subtotal All Bus	\$11.67	\$4.78	144.14%	\$6.06	\$4.12	47.09%
MAX	\$12.40	\$4.09	203.18%	\$5.39	\$3.28	64.33%
Commuter Rail	\$80.99	\$26.35	207.36%	\$40.11	\$19.96	100.95%
Fixed Route Total	\$12.13	\$4.58	164.85%	\$5.88	\$3.84	53.13%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$79.93	\$40.74	96.20%	\$54.65	\$39.26	39.20%
<b>System Total</b>	<b>\$12.55</b>	<b>\$4.91</b>	<b>155.60%</b>	<b>\$6.27</b>	<b>\$4.19</b>	<b>49.64%</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)

	Jun 20	Jun 19	% Change	FY2020	FY2019	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	110,635	307,600	-64.03%	246,220	305,240	-19.34%
Avg. Weekday Originating Rides	94,993	239,453	-60.33%	211,220	237,570	-11.09%
Monthly Boarding Rides/Rev. Hour	22.38	51.56	-56.60%	41.77	50.81	-17.80%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	7.70%	18.43%	-10.74%	18.47%	23.78%	-5.32%
System Cost/Boarding Ride	\$16.49	\$6.26	163.42%	\$6.41	\$4.99	28.46%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$246.95	\$238.11	3.71%	\$180.19	\$187.37	-3.83%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	85.79%	90.37%	-4.58%	88.91%	89.62%	-0.71%
Bus & Rail Maintenance Attendance	92.22%	94.04%	-1.82%	93.55%	94.67%	-1.12%
WES Maintenance & Admin Attendance	94.66%	97.05%	-2.40%	93.19%	96.45%	-3.26%
Weekly Boarding Rides Per Full Time Employee	225.5	619.3	-63.59%	484.6	612.8	-20.92%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	26,853	14,373	86.83%	18,574	14,296	29.92%
Bus Collisions/100,000 Miles	1.85	3.28	-43.60%	2.47	2.91	-15.12%
Bus % Maintained Pullouts	100.00%	99.96%	0.04%	99.91%	99.90%	0.02%
Bus On-Time Performance(1)	94.00%	85.30%	8.70%	89.02%	86.93%	2.09%
MAX Car Miles/Svc Delay Defects(2)	13,054	12,181	7.17%	11,343	12,739	-10.96%
MAX Collisions/100,000 Miles	2.02	1.04	94.23%	1.05	1.55	-32.26%
MAX % Maintained Pullouts	99.86%	99.62%	0.24%	99.81%	99.89%	-0.08%
MAX On-Time Performance(1)	90.80%	87.20%	3.60%	90.18%	89.27%	0.92%
WES Miles/Relevant Failure	3,220	9,379	-65.67%	9,091	9,777	-7.02%
WES Collisions	0.00	0.00	N/A	0.00	0.08	-100.00%
WES % Maintained Trips	99.55%	99.69%	-0.14%	99.57%	98.25%	1.32%
WES On-Time Performance(1)	99.30%	99.00%	0.30%	97.12%	94.75%	2.37%

(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	Jun 20	May 20	Jun 19	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	1,006	755	2,687	2,195	3,008
B-Loop Boardings	931	774	2,804	1,925	2,709
North South Line Boardings	1,935	1,733	6,193	5,449	8,186
<b>Average Weekend Ridership</b>					
A-Loop Boardings	1,518	1,302	4,590	3,341	4,324
B-Loop Boardings	1,454	1,477	4,490	2,770	4,020
North South Line Boardings	1,877	2,608	8,481	6,660	10,416
<b>Average Weekly Ridership</b>					
A-Loop Boardings	6,548	5,077	18,025	14,318	19,362
B-Loop Boardings	6,109	5,347	18,510	12,397	17,566
North South Line Boardings	11,552	11,273	39,446	33,904	51,348
<b>Monthly Ridership</b>					
A-Loop Boardings	28,204	22,371	76,690	62,136	83,668
B-Loop Boardings	26,298	23,628	78,530	53,852	76,050
North South Line Boardings	50,078	49,079	166,265	146,886	221,539
A-Loop Boardings/Rev Hour	17.7	13.7	42.7	37.5	48.8
B-Loop Boardings/Rev Hour	16.7	14.8	43.5	32.7	44.2
North South Boardings/Rev Hour	18.4	17.8	70.5	56.1	89.7
System Boardings/Rev Hour	17.7	15.9	53.9	44.8	64.0
<b>Service</b>					
Vehicle Revenue Hours	5,894	5,996	5,961	5,862	5,955
Vehicle Revenue Miles	29,672	30,391	36,556	34,178	36,203
<b>Service Quality</b>					
A-Loop On-Time Performance	90.00%	90.00%	83.00%	84.58%	84.08%
B-Loop On-Time Performance	83.00%	82.00%	82.00%	80.58%	80.42%
North South On-Time Performance	84.00%	80.00%	85.00%	82.08%	85.58%
<b>Operator Attendance</b>	<b>88.28%</b>	<b>85.58%</b>	<b>86.08%</b>	<b>89.35%</b>	<b>89.08%</b>
Excused Absence	0.40%	0.21%	0.38%	0.35%	0.44%
Family Leave	0.58%	3.15%	3.35%	1.38%	1.54%
Unexcused Absence	0.02%	0.01%	0.10%	0.14%	0.09%
Sick Leave	6.11%	7.21%	3.30%	5.86%	4.83%
Industrial Injury	4.22%	3.84%	5.74%	2.78%	3.04%
Contractual Absence	0.38%	0.00%	1.05%	0.14%	0.98%
<b>Maintenance Attendance</b>	<b>98.98%</b>	<b>95.25%</b>	<b>98.15%</b>	<b>94.92%</b>	<b>94.60%</b>
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.00%
Family Leave	0.34%	0.44%	0.23%	1.95%	1.16%
Unexcused Absence	0.00%	0.00%	0.00%	0.01%	0.01%
Sick Leave	0.68%	2.55%	0.88%	2.59%	3.20%
Industrial Injury	0.00%	0.00%	0.00%	0.29%	0.55%
Contractual Absence	0.00%	1.76%	0.74%	0.24%	0.48%
<b>Overall Attendance</b>	<b>90.63%</b>	<b>87.69%</b>	<b>88.56%</b>	<b>90.41%</b>	<b>90.22%</b>