

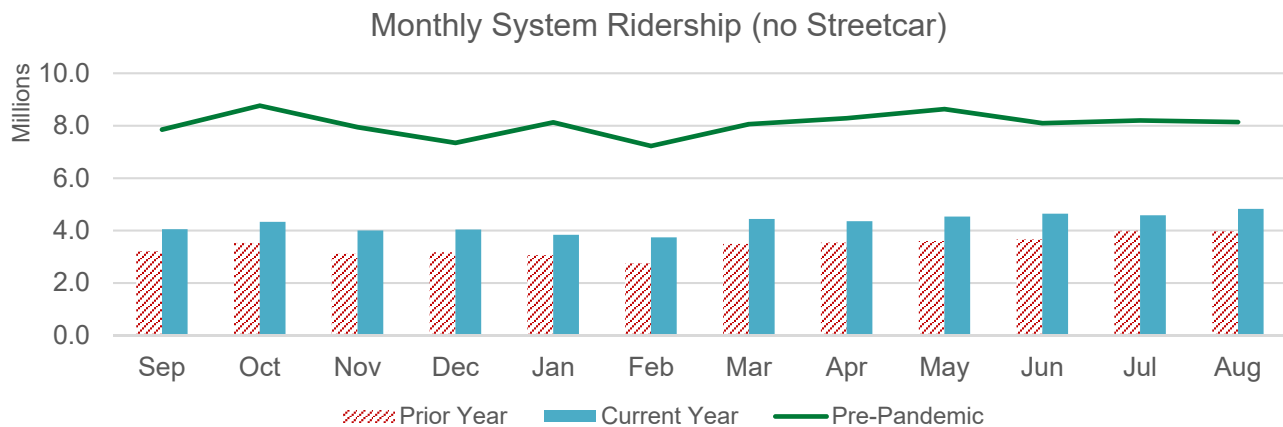
Date: September 22, 2022

To: General Manager
Board of Directors

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

Subject: August 2022 Monthly Performance Report

The monthly system-wide ridership increased 21.4% in August compared to the prior year's level. Passenger revenue increased 27.8%, and the system costs per boarding decreased (12.7%) from \$8.19 to \$7.15 compared to August 2021. The monthly Streetcar ridership increased 31.9% compared to last year.



- Weekly system boardings increased 19.9% in August compared to the previous year. Weekly boardings increased 15.8% on bus, 26.7% on MAX, 29.0% on WES and 30.8% on LIFT/Cab.
- Weekday fixed route boardings were 166,713 in August, an increase of 19.3% compared to the prior year's level. Boardings increased 15.7% on bus, 25.8% on MAX, and 29.0% on WES. Weekend fixed route boardings increased 16.0% on bus and 29.4% on MAX.
- The five MAX lines averaged 62,880 weekday, 56,780 Saturday, and 47,120 Sunday boardings in August. Weekday ridership on each of the five MAX lines averaged 27,870 on the Blue Line, 12,610 on the Red Line, 6,790 on the Yellow Line, 11,250 on the Green Line, and 4,360 on the Orange Line. Total MAX ridership increased 33.6% during weekday peak and 23.0% during weekday off-peak periods, resulting in a 25.8% increase in weekday MAX ridership.

The MAX weekend ridership increased 33.7% on Saturday and 24.6% on Sunday.

The total MAX weekly ridership in August increased 26.7% compared to last year.

4. Bus averaged 103,330 weekday, 72,130 Saturday, and 60,800 Sunday boardings in August. Bus ridership increased 17.1% during weekday peak and 15.3% during weekday off-peak periods, resulting in a 15.7% increase in weekday bus ridership.

The bus weekend ridership increased by 17.9% on Saturday and 13.9% on Sunday.

The total bus weekly ridership in August increased 15.8% compared to a year ago.

Bus weekly ridership increased 10.7% on non-frequent routes and 18.2% on frequent routes compared to last August.

5. WES averaged 503 daily boardings in August, 29.0% above the prior year. In August, WES operated with four late trains, zero trains out of service, zero missed pullouts, and one vehicles mechanical failure, resulting in 99.1% of trips made on time. WES runs every 45 minutes on weekdays during the morning and afternoon rush hours. It is 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 30.8% in August. The weekday boardings increased 32.7%, and the weekend boardings increased 20.8% compared to the prior year's level.
7. August passenger revenues were \$4.9 million, an increase of 27.8% compared to last year.
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 maintain vehicles and plant facilities. The average fixed route operating costs per boarding decreased from \$7.75 to \$6.56, or (15.4%), compared to the prior year's level.
9. Weekday Streetcar boardings averaged 1,541 on A-Loop, 1,369 on B-Loop, and 4,456 on North South (NS) line in August. The weekday boardings increased 27.1% on A-Loop, 32.0% on B-Loop, and 33.3% on NS compared to the prior year's level.

The Streetcar On-Time Performance for A-Loop, B-Loop, and NS line are 89.0%, 87.0%, and 85.0% respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Aug 22	Aug 21	% Change	FY23-TD	FY22-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	33,370	30,300	10.1%	33,050	30,460	8.5%
Bus-Frequent Service*	<u>69,960</u>	<u>59,000</u>	18.6%	<u>69,585</u>	<u>59,480</u>	17.0%
Subtotal All Bus	103,330	89,300	15.7%	102,635	89,940	14.1%
MAX	62,880	50,000	25.8%	63,495	50,100	26.7%
Commuter Rail	<u>503</u>	<u>390</u>	29.0%	<u>493</u>	<u>400</u>	23.3%
Fixed Route Total	166,713	139,700	19.3%	166,623	140,440	18.6%
<u>Paratransit</u>						
LIFT& Cabs	1,693	1,276	32.7%	1,659	1,219	36.2%
System Total	168,406	140,936	19.5%	168,282	141,659	18.8%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	200,300	180,900	10.7%	197,389	181,935	8.5%
Bus-Frequent Service*	<u>449,300</u>	<u>380,100</u>	18.2%	<u>443,635</u>	<u>383,550</u>	15.7%
Subtotal All Bus	649,600	561,000	15.8%	641,024	565,485	13.4%
MAX	418,300	330,200	26.7%	419,800	331,340	26.7%
Commuter Rail	<u>2,515</u>	<u>1,950</u>	29.0%	<u>2,465</u>	<u>1,975</u>	24.8%
Fixed Route Total	1,070,395	893,150	19.8%	1,063,289	898,800	18.3%
Frequent Bus % of Total Bus	69.2%	67.8%	1.4%	69.2%	67.8%	1.4%
<u>Paratransit</u>						
LIFT & Cabs	9,873	7,546	30.8%	9,684	7,262	33.4%
System Total	1,080,268	900,696	19.9%	1,072,973	906,062	18.4%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$8.94	\$10.18	-12.18%	\$9.15	\$10.37	-11.76%
Bus-Frequent Service*	\$5.86	\$6.71	-12.67%	\$6.00	\$6.75	-11.11%
Subtotal All Bus	\$6.82	\$7.83	-12.90%	\$6.96	\$7.91	-12.01%
MAX	\$5.73	\$7.20	-20.42%	\$5.44	\$6.82	-20.23%
Commuter Rail	\$74.94	\$79.10	-5.26%	\$75.67	\$78.83	-4.01%
Fixed Route Total	\$6.56	\$7.75	-15.35%	\$6.51	\$7.66	-15.01%
<u>Paratransit</u>						
LIFT & Cabs	\$70.61	\$59.97	17.74%	\$69.98	\$56.82	23.16%
System Total	\$7.15	\$8.19	-12.70%	\$7.08	\$8.05	-12.05%

* 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)

	Aug 22	Aug 21	% Change	FY23-TD	FY22-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	166,713	139,700	19.34%	166,620	140,440	18.64%
Avg. Weekday Originating Rides	143,022	119,741	19.44%	142,970	120,400	18.75%
Monthly Boarding Rides/Rev. Hour	34.68	27.22	27.42%	34.40	27.34	25.83%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	12.13%	9.37%	2.75%	12.09%	9.02%	3.07%
System Cost/Boarding Ride	\$8.30	\$10.09	-17.74%	\$8.28	\$10.13	-18.26%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$196.36	\$198.55	-1.10%	\$194.46	\$200.26	-2.90%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	86.47%	87.13%	-0.66%	85.86%	87.33%	-1.47%
Bus & Rail Maintenance Attendance	92.94%	92.25%	0.69%	92.00%	92.53%	-0.53%
WES Maintenance & Admin Attendance	95.57%	95.22%	0.34%	96.32%	96.40%	-0.08%
Weekly Boarding Rides Per Full Time Employee	374.9	299.2	25.27%	372.4	298.9	24.55%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	8,563	11,185	-23.44%	8,568	11,500	-25.50%
Bus Collisions/100,000 Miles	2.25	1.25	80.00%	2.53	1.70	48.82%
Bus % Maintained Pullouts	96.76%	97.59%	-0.84%	96.40%	98.14%	-1.74%
Bus On-Time Performance(1)	87.30%	91.50%	-4.20%	87.85%	91.05%	-3.20%
MAX Car Miles/Svc Delay Defects(2)	9,928	9,015	10.12%	10,377	9,751	6.43%
MAX Collisions/100,000 Miles	3.03	0.83	265.06%	1.94	0.69	181.16%
MAX % Maintained Pullouts	93.48%	99.67%	-6.19%	92.60%	99.63%	-7.03%
MAX On-Time Performance(1)	77.30%	86.60%	-9.30%	80.65%	87.55%	-6.90%
WES Miles/Relevant Failure	6,762	3,234	109.09%	6,321	6,321	0.00%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	100.00%	100.00%	0.00%	100.00%	100.00%	0.00%
WES On-Time Performance(1)	99.10%	96.10%	3.00%	98.55%	97.90%	0.65%

(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	Aug 22	Jul 22	Aug 21	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,541	1,694	1,212	1,472	1,093
B-Loop Boardings	1,369	1,431	1,037	1,361	985
North South Line Boardings	4,456	4,673	3,342	4,000	2,387
Average Weekend Ridership					
A-Loop Boardings	2,662	2,955	2,231	2,463	1,896
B-Loop Boardings	2,257	2,723	1,858	2,239	1,680
North South Line Boardings	6,732	7,339	5,099	5,638	3,569
Average Weekly Ridership					
A-Loop Boardings	10,367	11,425	8,291	9,822	7,359
B-Loop Boardings	9,102	9,878	7,043	9,042	6,605
North South Line Boardings	29,012	30,704	21,809	25,640	15,502
Monthly Ridership					
A-Loop Boardings	46,091	50,225	36,649	42,547	31,957
B-Loop Boardings	40,515	43,631	31,049	39,218	28,712
North South Line Boardings	129,416	133,689	96,099	111,229	67,364
A-Loop Boardings/Rev Hour	27.9	30.7	22.3	26.6	19.8
B-Loop Boardings/Rev Hour	24.9	27.3	19.2	24.8	18.1
North South Boardings/Rev Hour	45.9	48.4	34.5	39.6	24.5
System Boardings/Rev Hour	35.4	37.9	27.1	32.1	21.6
Service					
Vehicle Revenue Hours	6,101	5,996	6,042	6,006	5,934
Vehicle Revenue Miles	33,495	32,831	30,588	32,296	29,988
Service Quality					
A-Loop On-Time Performance	89.00%	82.00%	88.00%	85.00%	86.00%
B-Loop On-Time Performance	87.00%	82.00%	84.00%	80.50%	82.08%
North South On-Time Performance	85.00%	82.00%	85.00%	82.42%	82.67%
Operator Attendance	90.18%	86.14%	92.49%	89.43%	89.44%
Excused Absence	0.29%	0.23%	0.27%	0.29%	0.48%
Family Leave	3.14%	4.83%	4.61%	2.44%	2.27%
Unexcused Absence	0.12%	0.20%	0.00%	0.16%	0.04%
Sick Leave	4.52%	8.10%	2.64%	6.15%	5.95%
Industrial Injury	1.46%	0.51%	0.00%	1.19%	1.72%
Contractual Absence	0.29%	0.00%	0.00%	0.35%	0.10%
Maintenance Attendance	89.31%	90.72%	88.18%	93.40%	92.20%
Excused Absence	0.00%	0.00%	0.07%	0.23%	0.11%
Family Leave	4.21%	1.21%	6.13%	1.24%	2.87%
Unexcused Absence	0.04%	0.00%	0.06%	0.26%	0.02%
Sick Leave	6.45%	7.76%	5.55%	4.48%	3.97%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.80%
Contractual Absence	0.00%	0.30%	0.00%	0.39%	0.04%
Overall Attendance	89.96%	87.26%	91.03%	90.43%	90.13%