

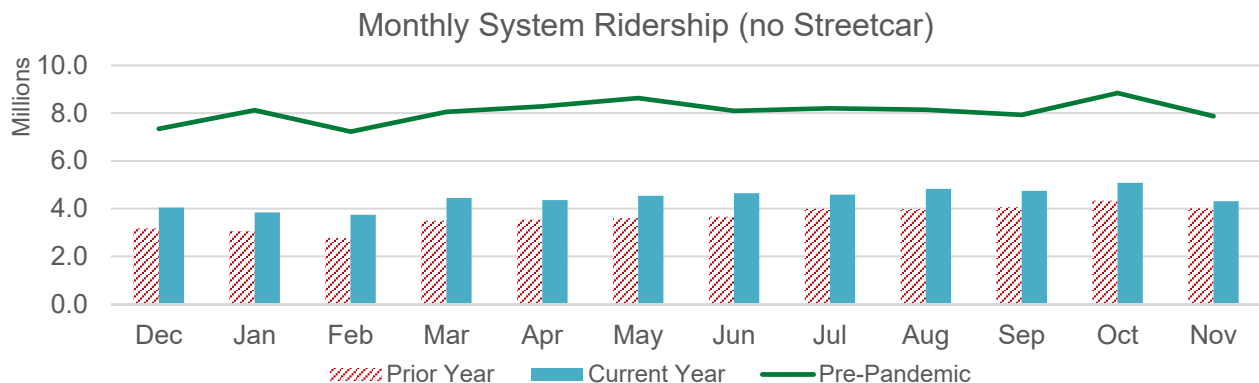
Date: December 16, 2022

To: General Manager
Board of Directors

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

Subject: November 2022 Monthly Performance Report

The monthly system-wide ridership increased 7.6% in November compared to the prior year's level. Passenger revenue decreased by (1.4%), and the system costs per boarding decreased (1.1%) from \$7.93 to \$7.84 compared to November 2021. The monthly Streetcar ridership increased by 10.5% compared to last year.



1. Weekly system boardings increased 10.2% in November compared to the previous year. Weekly boardings increased 7.8% on bus, 14.0% on MAX, 29.7% on WES and 19.4% on LIFT/Cab.
2. Weekday fixed route boardings were 165,697 in November, an increase of 12.0% compared to the prior year's level. Boardings increased by 8.9% on bus, 17.7% on MAX, and 29.7% on WES. Weekend fixed route boardings increased by 3.4% on bus and 2.0% on MAX.
3. The five MAX lines averaged 62,130 weekday, 49,850 Saturday, and 33,280 Sunday boardings in November. Weekday ridership on each of the five MAX lines averaged 26,280 on the Blue Line, 11,640 on the Red Line, 7,890 on the Yellow Line, 11,150 on the Green Line, and 5,170 on the Orange Line. Total MAX ridership increased 23.4% during weekday peak and 15.5% during weekday off-peak periods, resulting in a 17.7% increase in weekday MAX ridership.

The MAX weekend ridership increased by 18.8% on Saturday but decreased (15.8%) on Sunday.

The total MAX weekly ridership in November increased by 14.0% compared to last year.

4. Bus averaged 103,100 weekday, 70,220 Saturday, and 45,280 Sunday boardings in November. Bus ridership increased 7.8% during weekday peak and 9.4% during weekday off-peak periods, resulting in an 8.9% increase in weekday bus ridership.

The bus weekend ridership increased by 17.6% on Saturday but decreased (12.8%) on Sunday.

The total weekly bus ridership in November increased by 7.8% compared to a year ago.

Bus weekly ridership decreased (1.1%) on non-frequent routes but increased by 12.1% on frequent routes compared to last November.

5. WES averaged 467 daily boardings in November, 23.5% above the prior year. In November, WES operated with 14 late trains, zero trains out of service, zero missed pullouts, and one vehicle's mechanical failure, resulting in 96.5% 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 by 19.4% in November. The weekday boardings increased by 22.2%, and the weekend boardings increased by 3.9% compared to the prior year's level.
7. November passenger revenues were \$4.4 million, a decrease of (1.4%) 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 \$7.42 to \$7.16, or (3.6%), compared to the prior year's level.
9. Weekday Streetcar boardings averaged 1,669 on A-Loop, 1,573 on B-Loop, and 4,200 on North South (NS) line in November. The weekday boardings increased by 16.1% on A-Loop, 22.2% on B-Loop, and 5.3% on NS compared to the prior year's level.

The Streetcar On-Time Performance for A-Loop, B-Loop, and NS line are 82.0%, 73.0%, and 80.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Nov 22	Nov 21	% Change	FY23-TD	FY22-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	30,420	32,200	-5.5%	34,144	32,730	4.3%
Bus-Frequent Service*	<u>72,680</u>	<u>62,500</u>	16.3%	<u>73,018</u>	<u>62,360</u>	17.1%
Subtotal All Bus	103,100	94,700	8.9%	107,162	95,090	12.7%
MAX	62,130	52,800	17.7%	64,040	51,690	23.9%
Commuter Rail	<u>467</u>	<u>360</u>	29.7%	<u>489</u>	<u>380</u>	28.6%
Fixed Route Total	165,697	147,900	12.0%	171,691	147,160	16.7%
<u>Paratransit</u>						
LIFT& Cabs	1,760	1,440	22.2%	1,730	1,323	30.8%
System Total	167,457	149,310	12.2%	173,421	148,483	16.8%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	187,400	189,400	-1.1%	204,219	193,600	5.5%
Bus-Frequent Service*	<u>443,600</u>	<u>395,800</u>	12.1%	<u>459,268</u>	<u>397,230</u>	15.6%
Subtotal All Bus	631,000	585,200	7.8%	663,487	590,830	12.3%
MAX	393,800	345,500	14.0%	416,992	339,243	22.9%
Commuter Rail	<u>2,335</u>	<u>1,800</u>	29.7%	<u>2,444</u>	<u>1,915</u>	27.6%
Fixed Route Total	1,027,115	932,465	10.2%	1,082,923	931,988	16.2%
Frequent Bus % of Total Bus	70.3%	67.6%	2.7%	69.2%	67.2%	2.0%
<u>Paratransit</u>						
LIFT & Cabs	10,164	8,513	19.4%	10,048	7,818	28.5%
System Total	1,037,279	940,978	10.2%	1,092,972	939,806	16.3%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$10.35	\$10.00	3.50%	\$9.16	\$9.86	-7.10%
Bus-Frequent Service*	\$6.29	\$6.51	-3.38%	\$5.95	\$6.49	-8.32%
Subtotal All Bus	\$7.51	\$7.63	-1.57%	\$6.93	\$7.59	-8.70%
MAX	\$6.20	\$6.65	-6.77%	\$6.11	\$6.85	-10.80%
Commuter Rail	\$79.13	\$85.08	-6.99%	\$83.96	\$83.31	0.78%
Fixed Route Total	\$7.16	\$7.42	-3.50%	\$6.77	\$7.47	-9.37%
<u>Paratransit</u>						
LIFT & Cabs	\$75.00	\$64.30	16.64%	\$70.21	\$63.80	10.05%
System Total	\$7.84	\$7.93	-1.13%	\$7.36	\$7.93	-7.19%

* 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)

	Nov 22	Nov 21	% Change	FY23-TD	FY22-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	165,697	147,900	12.03%	171,690	147,160	16.67%
Avg. Weekday Originating Rides	142,148	126,791	12.11%	147,280	126,150	16.75%
Monthly Boarding Rides/Rev. Hour	32.30	28.19	14.58%	34.84	28.26	23.28%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	9.09%	11.67%	-2.59%	11.11%	10.52%	0.59%
System Cost/Boarding Ride	\$11.20	\$9.51	17.77%	\$8.96	\$9.65	-7.15%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$267.57	\$195.24	37.05%	\$231.82	\$197.48	17.39%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	87.72%	87.80%	-0.08%	87.02%	87.57%	-0.54%
Bus & Rail Maintenance Attendance	93.21%	94.20%	-0.99%	93.04%	93.09%	-0.05%
WES Maintenance & Admin Attendance	97.84%	90.20%	7.65%	96.35%	94.30%	2.05%
Weekly Boarding Rides Per Full Time Employee	352.7	319.3	10.48%	376.3	314.5	19.66%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	7,683	10,329	-25.62%	8,089	10,755	-24.78%
Bus Collisions/100,000 Miles	2.90	2.08	39.42%	2.72	2.30	18.26%
Bus % Maintained Pullouts	99.03%	97.00%	2.03%	97.59%	97.59%	0.01%
Bus On-Time Performance(1)	86.00%	90.40%	-4.40%	86.08%	90.06%	-3.98%
MAX Car Miles/Svc Delay Defects(2)	10,364	12,170	-14.84%	10,952	11,168	-1.93%
MAX Collisions/100,000 Miles	3.20	0.85	276.47%	1.81	1.07	69.16%
MAX % Maintained Pullouts	95.52%	100.00%	-4.48%	94.25%	99.84%	-5.59%
MAX On-Time Performance(1)	82.80%	89.90%	-7.10%	80.82%	88.46%	-7.64%
WES Miles/Relevant Failure	5,888	6,174	-4.63%	6,176	6,230	-0.87%
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%	99.95%	0.05%
WES On-Time Performance(1)	96.50%	99.80%	-3.30%	98.34%	98.54%	-0.20%

(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	Nov 22	Oct 22	Nov 21	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,669	1,758	1,437	1,536	1,192
B-Loop Boardings	1,573	1,601	1,287	1,424	1,064
North South Line Boardings	4,200	4,881	3,987	4,189	2,844
Average Weekend Ridership					
A-Loop Boardings	2,655	2,747	2,450	2,570	2,038
B-Loop Boardings	2,583	2,657	2,029	2,332	1,807
North South Line Boardings	5,709	6,747	5,441	5,850	4,206
Average Weekly Ridership					
A-Loop Boardings	11,000	11,537	9,635	10,252	7,996
B-Loop Boardings	10,448	10,662	8,464	9,453	7,126
North South Line Boardings	26,709	31,152	25,376	26,795	18,425
Monthly Ridership					
A-Loop Boardings	46,801	50,653	41,122	44,384	34,711
B-Loop Boardings	44,556	46,906	36,132	40,994	30,974
North South Line Boardings	113,435	136,236	108,023	116,207	79,883
A-Loop Boardings/Rev Hour	29.5	30.9	25.9	27.5	21.8
B-Loop Boardings/Rev Hour	28.5	29.2	23.1	25.8	19.7
North South Boardings/Rev Hour	42.2	49.1	40.2	42.3	28.3
System Boardings/Rev Hour	35.1	38.8	31.8	33.8	24.3
Service					
Vehicle Revenue Hours	5,835	6,020	5,835	5,955	5,984
Vehicle Revenue Miles	32,137	33,054	32,137	32,724	30,202
Service Quality					
A-Loop On-Time Performance	82.00%	85.00%	80.00%	85.42%	84.33%
B-Loop On-Time Performance	73.00%	84.00%	76.00%	80.75%	80.58%
North South On-Time Performance	80.00%	82.00%	81.00%	82.08%	82.50%
Operator Attendance	89.20%	91.65%	93.09%	88.86%	90.18%
Excused Absence	0.73%	0.38%	0.43%	0.33%	0.41%
Family Leave	1.56%	1.74%	1.11%	2.43%	2.43%
Unexcused Absence	0.29%	0.00%	0.00%	0.16%	0.08%
Sick Leave	4.14%	3.58%	4.76%	6.10%	5.74%
Industrial Injury	2.04%	2.04%	0.51%	1.57%	1.03%
Contractual Absence	2.04%	0.61%	0.11%	0.56%	0.13%
Maintenance Attendance	93.08%	90.21%	93.76%	92.78%	92.68%
Excused Absence	0.00%	0.08%	0.00%	0.23%	0.12%
Family Leave	0.82%	7.66%	0.11%	2.31%	2.18%
Unexcused Absence	0.25%	0.00%	0.49%	0.23%	0.07%
Sick Leave	5.85%	1.69%	4.18%	4.23%	3.95%
Industrial Injury	0.00%	0.38%	0.00%	0.03%	0.80%
Contractual Absence	0.00%	0.00%	1.47%	0.18%	0.21%
Overall Attendance	90.24%	91.28%	93.27%	89.81%	90.85%