

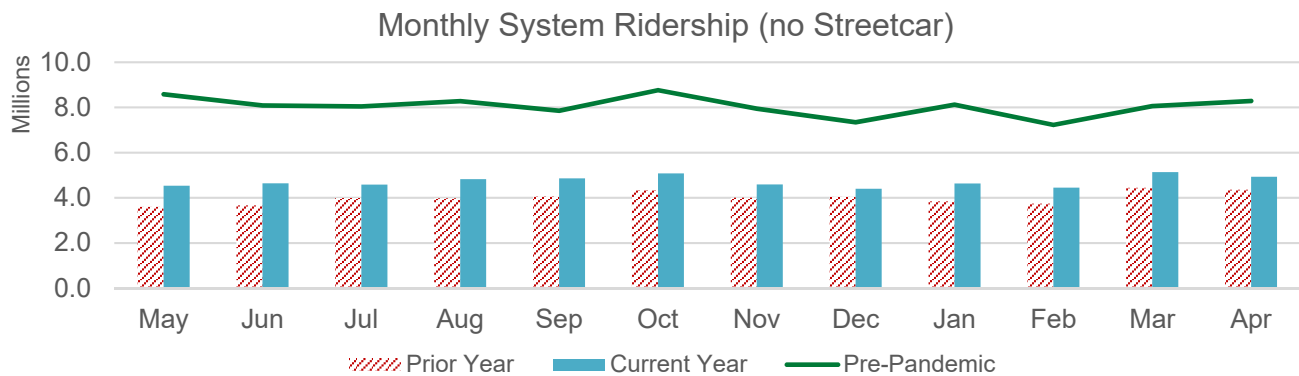
Date: May 18, 2023

To: General Manager
Board of Directors

From: Timothy Kea, Program Manager Financial Systems
Budget & Forecast Department

Subject: April 2023 Monthly Performance Report

The monthly system-wide ridership increased by 13.2% in April compared to the prior year. Passenger revenue decreased by (3.0%), and the system costs per boarding increased by 3.4% from \$7.74 to \$8.00 compared to April 2022. The monthly Streetcar ridership increased by 8.9% compared to last year.



- Weekly system boardings increased 15.0% in April compared to the previous year. Weekly boardings increased 20.0% on bus, 6.6% on MAX, 2.0% on WES and 16.0% on LIFT/Cab.
- Weekday fixed route boardings were 184,407 in April, an increase of 15.3% compared to the prior year. Boardings increased by 20.2% on bus, 6.7% on MAX, and 1.6% on WES. Weekend fixed route boardings increased by 19.1% on bus and 6.4% on MAX.
- The five MAX lines averaged 61,680 weekday, 54,340 Saturday, and 38,820 Sunday boardings in April. Weekday ridership on the five MAX lines averaged 30,570 on the Blue Line, 8,680 on the Red Line, 8,390 on the Yellow Line, 8,070 on the Green Line, and 5,970 on the Orange Line. Total MAX ridership increased 19.4% during weekday peak and 2.0% during weekday off-peak periods, resulting in a 6.7% increase in weekday MAX ridership.

The MAX weekend ridership increased by 12.5% on Saturday but decreased (1.0%) on Sunday.

The total MAX weekly ridership in April increased by 6.6% compared to last year.

4. Bus averaged 122,270 weekday, 81,110 Saturday, and 65,040 Sunday boardings in April. Bus ridership increased 17.5% during weekday peak and 21.4% during weekday off-peak periods, resulting in a 20.2% increase in weekday bus ridership.

The bus weekend ridership increased by 20.0% on Saturday and 18.1% on Sunday.

The total weekly bus ridership in April increased by 20.0% compared to a year ago.

Bus weekly ridership increased 24.6% on non-frequent routes and 18.0% on frequent routes compared to last April.

5. WES averaged 457 daily boardings in April, 2.0% above the prior year. In April, WES operated with 60 late trains due to track maintenance, zero train out of service, zero missed pullouts, and zero vehicles mechanical failure, resulting in 85.0% 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 16.0% in April. The weekday boardings increased by 17.5%, and the weekend boardings increased by 7.2% compared to the prior year.
7. April passenger revenues were \$4.6 million, a decrease of (3.0%) compared to last year.
8. Fixed Route Operating costs/boardings measure the direct cost of providing each ride. Operations costs are labor, energy, and expendable supplies to provide transit service and maintain vehicles and plant facilities. The average fixed route operating costs per boarding increased from \$7.22 to \$7.37, or 2.1%, compared to the prior year.
9. Weekday Streetcar boardings averaged 1,722 on A-Loop, 1,606 on B-Loop, and 4,684 on North South (NS) line in April. The weekday boardings increased by 4.1% on A-Loop, 7.4% on B-Loop, and 15.2% on NS compared to the prior year.

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

SYSTEM RIDERSHIP SUMMARY

Measure	Apr 23	Apr 22	% Change	FY23-TD	FY22-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	41,420	33,300	24.4%	35,095	31,780	10.4%
Bus-Frequent Service*	<u>80,850</u>	<u>68,400</u>	18.2%	<u>73,936</u>	<u>62,790</u>	17.8%
Subtotal All Bus	122,270	101,700	20.2%	109,031	94,570	15.3%
MAX	61,680	57,800	6.7%	64,194	52,880	21.4%
Commuter Rail	<u>457</u>	<u>450</u>	1.6%	<u>463</u>	<u>390</u>	18.7%
Fixed Route Total	184,407	160,000	15.3%	173,688	147,840	17.5%
<u>Paratransit</u>						
LIFT& Cabs	1,892	1,610	17.5%	1,744	1,387	25.7%
System Total	186,299	161,578	15.3%	175,432	149,227	17.6%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	246,500	197,900	24.6%	208,527	188,069	10.9%
Bus-Frequent Service*	<u>511,000</u>	<u>433,200</u>	18.0%	<u>468,019</u>	<u>398,963</u>	17.3%
Subtotal All Bus	757,500	631,100	20.0%	676,546	587,032	15.2%
MAX	401,600	376,600	6.6%	418,358	347,065	20.5%
Commuter Rail	<u>2,285</u>	<u>2,240</u>	2.0%	<u>2,314</u>	<u>1,952</u>	18.6%
Fixed Route Total	1,161,345	1,010,030	15.0%	1,097,218	936,048	17.2%
Frequent Bus % of Total Bus	67.5%	68.6%	-1.2%	69.2%	68.0%	1.2%
<u>Paratransit</u>						
LIFT & Cabs	10,954	9,444	16.0%	10,139	8,191	23.8%
System Total	1,172,299	1,019,474	15.0%	1,107,357	944,239	17.3%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$9.05	\$9.66	-6.31%	\$9.44	\$10.23	-7.72%
Bus-Frequent Service*	\$6.13	\$6.31	-2.85%	\$6.17	\$6.68	-7.63%
Subtotal All Bus	\$7.07	\$7.36	-3.94%	\$7.17	\$7.81	-8.19%
MAX	\$7.51	\$6.58	14.13%	\$6.56	\$7.08	-7.34%
Commuter Rail	\$84.63	\$75.52	12.06%	\$85.75	\$87.61	-2.12%
Fixed Route Total	\$7.37	\$7.22	2.08%	\$7.09	\$7.70	-7.92%
<u>Paratransit</u>						
LIFT & Cabs	\$73.30	\$64.05	14.44%	\$70.54	\$65.34	7.96%
System Total	\$8.00	\$7.74	3.36%	\$7.67	\$8.20	-6.46%

* 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)

	Apr 23	Apr 22	% Change	FY23-TD	FY22-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	184,407	160,000	15.25%	173,690	147,840	17.49%
Avg. Weekday Originating Rides	157,993	137,170	15.18%	148,980	126,760	17.53%
Monthly Boarding Rides/Rev. Hour	37.75	32.50	16.16%	35.47	29.00	22.32%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	9.63%	11.57%	-1.95%	9.99%	10.68%	-0.69%
System Cost/Boarding Ride	\$9.65	\$9.38	2.88%	\$9.82	\$9.85	-0.30%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$252.50	\$225.06	12.19%	\$245.84	\$208.28	18.03%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	88.93%	87.23%	1.70%	87.63%	86.96%	0.67%
Bus & Rail Maintenance Attendance	94.69%	92.91%	1.78%	92.97%	92.59%	0.37%
WES Maintenance & Admin Attendance	95.84%	95.82%	0.02%	96.01%	92.99%	3.02%
Weekly Boarding Rides Per Full Time Employee	388.9	355.9	9.30%	375.5	320.5	17.17%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	6,923	8,930	-22.47%	7,772	9,879	-21.33%
Bus Collisions/100,000 Miles	3.30	2.09	57.89%	2.94	2.36	24.58%
Bus % Maintained Pullouts	99.81%	97.98%	1.82%	98.56%	97.67%	0.89%
Bus On-Time Performance(1)	84.70%	87.90%	-3.20%	85.88%	89.78%	-3.90%
MAX Car Miles/Svc Delay Defects(2)	13,525	11,603	16.57%	10,822	11,615	-6.82%
MAX Collisions/100,000 Miles	2.00	0.91	119.78%	1.90	1.34	41.79%
MAX % Maintained Pullouts	99.08%	98.88%	0.20%	96.03%	99.51%	-3.49%
MAX On-Time Performance(1)	85.70%	88.70%	-3.00%	81.99%	88.37%	-6.38%
WES Miles/Relevant Failure	5,880	6,174	-4.76%	6,140	6,231	-1.47%
WES Collisions	0.00	0.00	N/A	0.10	0.00	N/A
WES % Maintained Trips	100.00%	100.00%	0.00%	99.90%	99.98%	-0.07%
WES On-Time Performance(1)	85.00%	99.50%	-14.50%	95.56%	98.82%	-3.26%

(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	Apr 23	Mar 23	Apr 22	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,722	1,703	1,654	1,640	1,345
B-Loop Boardings	1,606	1,607	1,496	1,496	1,237
North South Line Boarding	4,684	4,533	4,066	4,458	3,549
Average Weekend Ridership					
A-Loop Boardings	2,746	2,446	2,744	2,692	2,273
B-Loop Boardings	2,408	2,577	2,202	2,460	2,050
North South Line Boarding	6,357	6,245	5,724	6,214	5,086
Average Weekly Ridership					
A-Loop Boardings	11,356	10,961	11,014	10,892	8,998
B-Loop Boardings	10,438	10,612	9,682	9,939	8,233
North South Line Boarding	29,777	28,910	26,054	28,505	22,832
Monthly Ridership					
A-Loop Boardings	48,170	48,953	47,237	47,151	38,923
B-Loop Boardings	44,160	47,269	41,432	43,045	35,670
North South Line Boarding	125,465	129,239	111,367	123,293	98,953
A-Loop Boardings/Rev Hour	30.4	29.7	28.6	29.3	24.4
B-Loop Boardings/Rev Hour	28.5	29.0	25.4	27.2	22.6
North South Boardings/Rev Hour	46.9	45.8	39.5	45.0	35.2
System Boardings/Rev Hour	37.5	37.0	32.8	36.0	28.9
Service					
Vehicle Revenue Hours	5,811	6,101	6,101	5,932	6,005
Vehicle Revenue Miles	31,915	33,495	33,495	32,626	31,422
Service Quality					
A-Loop On-Time Performance	84.00%	84.00%	87.00%	84.17%	84.92%
B-Loop On-Time Performance	84.00%	87.00%	80.00%	80.83%	80.00%
North South On-Time Performance	86.00%	85.00%	82.00%	81.83%	82.92%
Operator Attendance	90.18%	88.73%	89.52%	88.50%	90.94%
Excused Absence	0.52%	1.00%	0.27%	0.54%	0.33%
Family Leave	3.58%	4.09%	3.66%	3.25%	1.94%
Unexcused Absence	0.05%	0.01%	0.49%	0.11%	0.13%
Sick Leave	4.73%	3.61%	4.41%	5.47%	5.49%
Industrial Injury	0.53%	2.11%	1.64%	1.66%	0.90%
Contractual Absence	0.42%	0.46%	0.00%	0.46%	0.28%
Maintenance Attendance	90.91%	88.72%	95.77%	92.46%	93.92%
Excused Absence	0.00%	0.07%	1.41%	0.12%	0.23%
Family Leave	6.65%	5.98%	0.28%	3.32%	1.47%
Unexcused Absence	0.00%	0.00%	0.05%	0.07%	0.26%
Sick Leave	2.44%	4.90%	2.19%	3.81%	3.89%
Industrial Injury	0.00%	0.00%	0.00%	0.03%	0.00%
Contractual Absence	0.00%	0.33%	0.28%	0.19%	0.23%
Overall Attendance	90.38%	88.72%	91.11%	89.44%	91.68%

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