

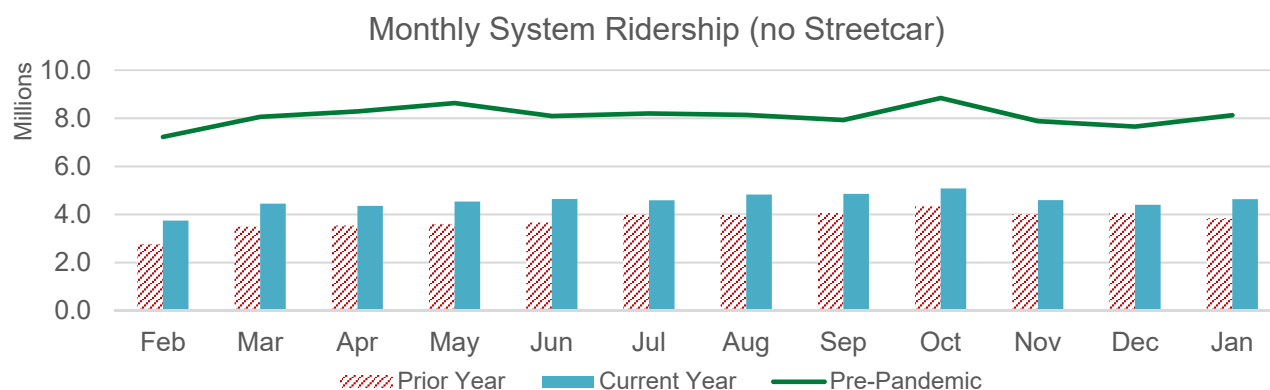
**Date:** February 20, 2023

**To:** General Manager  
Board of Directors

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

**Subject:** January 2023 Monthly Performance Report

The monthly system-wide ridership increased 20.8% in January compared to the prior year. Passenger revenue increased by 10.4%, and the system costs per boarding decreased (5.4%) from \$8.79 to \$8.32 compared to January 2022. The monthly Streetcar ridership increased by 21.8% compared to last year.



1. Weekly system boardings increased 21.6% in January compared to the previous year. Weekly boardings increased 22.9% on bus, 19.2% on MAX, 24.2% on WES and 38.4% on LIFT/Cab.
2. Weekday fixed route boardings were 172,857 in January, an increase of 23.2% compared to the prior year. Boardings increased by 24.5% on bus, 21.0% on MAX, and 24.2% on WES. Weekend fixed route boardings increased by 16.1% on bus and 13.6% on MAX.
3. The five MAX lines averaged 62,450 weekday, 46,780 Saturday, and 40,760 Sunday boardings in January. Weekday ridership on the five MAX lines averaged 27,290 on the Blue Line, 11,390 on the Red Line, 7,680 on the Yellow Line, 10,960 on the Green Line, and 5,130 on the Orange Line. Total MAX ridership increased 25.7% during weekday peak and 19.2% during weekday off-peak periods, resulting in a 20.9% increase in weekday MAX ridership.

The MAX weekend ridership increased by 13.2% on Saturday and 14.0% on Sunday.

The total MAX weekly ridership in January increased by 19.2% compared to last year.

4. Bus averaged 109,960 weekday, 66,570 Saturday, and 56,160 Sunday boardings in January. Bus ridership increased 36.6% during weekday peak and 19.7% during weekday off-peak periods, resulting in a 24.5% increase in weekday bus ridership.

The bus weekend ridership increased by 14.8% on Saturday and 17.7% on Sunday.

The total weekly bus ridership in January increased by 22.9% compared to a year ago.

Bus weekly ridership increased 21.2% on non-frequent routes and 23.7% on frequent routes compared to last January.

5. WES averaged 447 daily boardings in January, 24.2% above the prior year. In January, WES operated with 52 late trains (mostly related to overhaul of the bridge track/ballast surfacing), zero trains out of service, zero missed pullouts, and 2 vehicle mechanical failures, resulting in 87.0% 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 38.4% in January. The weekday boardings increased by 44.3%, and the weekend boardings increased by 9.5% compared to the prior year.
7. January passenger revenues were \$4.6 million, an increase of 10.4% 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 decreased from \$8.27 to \$7.73, or (6.5%), compared to the prior year.
9. Weekday Streetcar boardings averaged 1,666 on A-Loop, 1,551 on B-Loop, and 4,304 on North South (NS) line in January. The weekday boardings increased by 31.2% on A-Loop, 30.9% on B-Loop, and 15.0% on NS compared to the prior year.

The Streetcar On-Time Performance for A-Loop, B-Loop, and NS line are 82.0%, 76.0%, and 80.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	Jan 23	Jan 22	% Change	FY23-TD	FY22-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	35,650	29,100	22.5%	34,224	31,850	7.5%
Bus-Frequent Service*	<u>74,310</u>	<u>59,200</u>	25.5%	<u>72,873</u>	<u>61,560</u>	18.4%
Subtotal All Bus	109,960	88,300	24.5%	107,097	93,410	14.7%
MAX	62,450	51,600	21.0%	63,700	51,570	23.5%
Commuter Rail	<u>447</u>	<u>360</u>	24.2%	<u>470</u>	<u>370</u>	27.1%
Fixed Route Total	172,857	140,300	23.2%	171,267	145,350	17.8%
<b><u>Paratransit</u></b>						
LIFT& Cabs	1,835	1,272	44.3%	1,722	1,319	30.5%
<b>System Total</b>	<b>174,692</b>	<b>141,602</b>	<b>23.4%</b>	<b>172,989</b>	<b>146,669</b>	<b>17.9%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	208,300	171,900	21.2%	203,385	188,221	8.1%
Bus-Frequent Service*	<u>464,200</u>	<u>375,400</u>	23.7%	<u>460,574</u>	<u>391,560</u>	17.6%
Subtotal All Bus	672,500	547,300	22.9%	663,960	579,781	14.5%
MAX	399,800	335,300	19.2%	415,354	338,251	22.8%
Commuter Rail	<u>2,235</u>	<u>1,800</u>	24.2%	<u>2,351</u>	<u>1,864</u>	26.1%
Fixed Route Total	1,074,555	884,410	21.5%	1,081,665	919,896	17.6%
Frequent Bus % of Total Bus	69.0%	68.6%	0.4%	69.4%	67.5%	1.8%
<b><u>Paratransit</u></b>						
LIFT & Cabs	10,587	7,649	38.4%	10,017	7,824	28.0%
<b>System Total</b>	<b>1,085,142</b>	<b>892,059</b>	<b>21.6%</b>	<b>1,091,681</b>	<b>927,720</b>	<b>17.7%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$9.94	\$10.96	-9.31%	\$9.47	\$10.37	-8.68%
Bus-Frequent Service*	\$6.64	\$7.18	-7.52%	\$6.15	\$6.80	-9.56%
Subtotal All Bus	\$7.65	\$8.35	-8.38%	\$7.16	\$7.95	-9.94%
MAX	\$7.41	\$7.59	-2.37%	\$6.42	\$7.15	-10.21%
Commuter Rail	\$94.88	\$113.72	-16.57%	\$87.90	\$91.32	-3.75%
Fixed Route Total	\$7.73	\$8.27	-6.53%	\$7.03	\$7.82	-10.10%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$68.09	\$69.04	-1.38%	\$69.72	\$63.56	9.69%
<b>System Total</b>	<b>\$8.32</b>	<b>\$8.79</b>	<b>-5.35%</b>	<b>\$7.61</b>	<b>\$8.29</b>	<b>-8.20%</b>

\* 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)

	Jan 23	Jan 22	% Change	FY23-TD	FY22-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	172,857	140,300	23.21%	171,270	145,340	17.84%
Avg. Weekday Originating Rides	148,230	120,366	23.15%	146,910	124,610	17.90%
Monthly Boarding Rides/Rev. Hour	34.34	27.85	23.29%	34.87	28.06	24.26%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	9.78%	10.24%	-0.46%	10.67%	10.36%	0.31%
System Cost/Boarding Ride	\$10.00	\$10.44	-4.21%	\$9.20	\$10.01	-8.09%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$238.40	\$213.91	11.45%	\$222.68	\$204.03	9.14%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	88.93%	84.94%	3.99%	87.34%	87.16%	0.19%
Bus & Rail Maintenance Attendance	93.92%	90.07%	3.85%	93.03%	92.66%	0.38%
WES Maintenance & Admin Attendance	97.27%	88.51%	8.76%	96.35%	92.60%	3.75%
Weekly Boarding Rides Per Full Time Employee	363.8	306.2	18.81%	373.5	312.3	19.61%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	7,431	8,729	-14.87%	7,835	10,249	-23.55%
Bus Collisions/100,000 Miles	2.20	2.76	-20.29%	2.59	2.42	7.02%
Bus % Maintained Pullouts	99.86%	97.53%	2.33%	98.09%	97.15%	0.95%
Bus On-Time Performance(1)	86.80%	91.50%	-4.70%	86.10%	89.99%	-3.89%
MAX Car Miles/Svc Delay Defects(2)	12,054	12,458	-3.24%	10,764	11,063	-2.71%
MAX Collisions/100,000 Miles	1.40	1.94	-27.84%	1.81	1.32	37.12%
MAX % Maintained Pullouts	99.38%	98.92%	0.47%	95.38%	99.61%	-4.23%
MAX On-Time Performance(1)	84.60%	89.50%	-4.90%	81.33%	88.53%	-7.20%
WES Miles/Relevant Failure	2,940	6,174	-52.38%	6,133	6,214	-1.30%
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%	99.97%	0.03%
WES On-Time Performance(1)	87.00%	100.00%	-13.00%	96.79%	98.61%	-1.83%

(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	Jan 23	Dec 22	Jan 22	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	1,666	1,531	1,270	1,587	1,235
B-Loop Boardings	1,551	1,323	1,185	1,459	1,111
North South Line Boardings	4,304	4,168	3,743	4,299	3,105
<b>Average Weekend Ridership</b>					
A-Loop Boardings	2,367	2,683	2,024	2,617	2,108
B-Loop Boardings	2,051	2,383	1,830	2,370	1,854
North South Line Boardings	5,912	5,193	4,499	6,078	4,405
<b>Average Weekly Ridership</b>					
A-Loop Boardings	10,697	10,338	8,374	10,551	8,280
B-Loop Boardings	9,806	8,998	7,755	9,667	7,409
North South Line Boardings	27,432	26,033	23,214	27,571	19,932
<b>Monthly Ridership</b>					
A-Loop Boardings	46,474	45,906	36,644	45,721	35,928
B-Loop Boardings	42,703	40,025	33,983	41,939	32,191
North South Line Boardings	119,404	115,503	100,647	119,492	86,674
A-Loop Boardings/Rev Hour	28.5	27.8	22.5	28.3	22.6
B-Loop Boardings/Rev Hour	26.6	24.7	21.2	26.4	20.4
North South Boardings/Rev Hour	43.4	41.1	36.6	43.4	30.8
System Boardings/Rev Hour	34.9	33.1	28.6	34.8	25.8
<b>Service</b>					
Vehicle Revenue Hours	5,984	6,077	5,984	5,956	5,988
Vehicle Revenue Miles	33,054	33,905	33,054	32,758	30,666
<b>Service Quality</b>					
A-Loop On-Time Performance	82.00%	84.00%	87.00%	85.00%	84.42%
B-Loop On-Time Performance	76.00%	77.00%	82.00%	80.17%	80.58%
North South On-Time Performance	80.00%	80.00%	83.00%	81.67%	83.00%
<b>Operator Attendance</b>	<b>88.35%</b>	<b>87.80%</b>	<b>88.88%</b>	<b>88.42%</b>	<b>90.96%</b>
Excused Absence	0.52%	1.75%	0.46%	0.46%	0.40%
Family Leave	4.13%	2.26%	1.12%	2.77%	2.19%
Unexcused Absence	0.10%	0.00%	0.10%	0.16%	0.08%
Sick Leave	4.93%	6.18%	8.22%	5.85%	5.48%
Industrial Injury	1.97%	1.90%	0.92%	1.81%	0.73%
Contractual Absence	0.00%	0.12%	0.31%	0.54%	0.16%
<b>Maintenance Attendance</b>	<b>95.93%</b>	<b>94.31%</b>	<b>89.72%</b>	<b>93.34%</b>	<b>93.89%</b>
Excused Absence	0.43%	0.64%	0.51%	0.26%	0.14%
Family Leave	1.14%	2.81%	0.00%	2.40%	1.52%
Unexcused Absence	0.44%	0.11%	0.36%	0.24%	0.09%
Sick Leave	2.06%	2.14%	9.41%	3.53%	4.15%
Industrial Injury	0.00%	0.00%	0.00%	0.03%	0.00%
Contractual Absence	0.00%	0.00%	0.00%	0.18%	0.21%
<b>Overall Attendance</b>	<b>90.23%</b>	<b>89.22%</b>	<b>89.10%</b>	<b>89.58%</b>	<b>91.66%</b>