

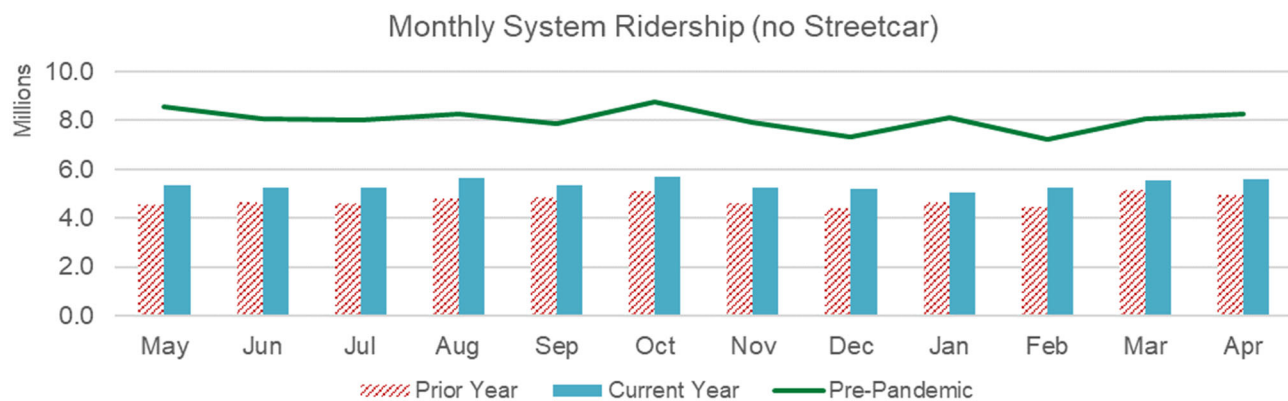
Date: May 16, 2024

To: General Manager
Board of Directors

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

Subject: April 2024 Monthly Performance Report

The monthly system-wide ridership increased by 13.9% in April compared to the prior year. Passenger revenue increased by 13.1%, and the system costs per boarding increased by 9.4% from \$8.00 to \$8.75 compared to April 2023. The monthly Streetcar ridership increased by 10.6% compared to last year.



- Weekly system boardings increased 10.9% in April compared to the previous year. Weekly boardings increased by 7.4% on buses, 17.3% on MAX, 6.1% on WES, and 24.0% on LIFT/Cab.
- Weekday fixed route boardings were 203,994 in April, an increase of 10.6% compared to the prior year. Boardings increased by 6.7% on buses and 18.4% on MAX, and 5.2% on WES. Weekend fixed route boardings increased by 10.5% on buses and 13.2% on MAX.
- The five MAX lines averaged 73,080 weekdays, 53,820 Saturdays, and 51,670 Sunday boardings in April. Weekday ridership on the five MAX lines averaged 33,180 on the Blue Line, 12,040 on the Red Line, 9,310 on the Yellow Line, 12,080 on the Green Line, and 6,470 on the Orange Line. Total MAX ridership increased 5.2% during the weekday peak and 29.8% during weekday off-peak periods, resulting in a 18.5% increase in weekday MAX ridership.

The MAX weekend ridership decreased by (1.0%) on Saturday but increased 33.1% on Sunday.

The total MAX weekly ridership in April increased by 17.3% compared to last year.

4. Bus averaged 130,430 weekdays, 86,260 Saturdays, and 75,180 Sunday boardings in April. Bus ridership increased 7.1% during weekday peak periods and 6.3% during weekday off-peak periods, resulting in a 6.7% increase in weekday bus ridership.

The bus weekend ridership increased by 6.3% on Saturday and 15.6% on Sunday.

The total weekly bus ridership in April increased by 7.4% compared to a year ago.

Bus weekly ridership increased 15.9% on frequent routes but decreased (10.3%) on non-frequent routes compared to last April.

5. WES averaged 484 daily boardings in April 5.2% above the prior year. In April, WES operated with five late trains, zero train out of service, zero missed pullouts, and zero vehicle mechanical failures, resulting in 98.9% 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 (no Transportation Network Company) boardings increased by 24.0% in April. The weekday and weekend boardings increased by 24.4% and 21.4%, respectively, compared to the prior year.
7. April passenger revenues were \$5.3 million, an increase of 13.1% 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 \$7.37 to \$7.98, or 8.3%, compared to the prior year.
9. Weekday Streetcar boardings averaged 1,988 on A-Loop, 1,788 on B-Loop, and 4,955 on North South (NS) line in April. The weekday boardings increased by 15.4% on A-Loop, 11.3% on B-Loop, and 5.8% on NS compared to the prior year.

The Streetcar On-Time Performance for A-Loop, B-Loop, and NS line are 83.0%, 74.0%, and 78.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Apr 24	Apr 23	% Change	FY24-TD	FY23-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	36,970	41,400	-10.7%	39,834	35,100	13.5%
Bus-Frequent Service*	<u>93,460</u>	<u>80,800</u>	15.7%	<u>84,547</u>	<u>73,940</u>	14.3%
Subtotal All Bus	130,430	122,200	6.7%	124,381	109,040	14.1%
MAX	73,080	61,700	18.4%	70,430	64,190	9.7%
Commuter Rail	<u>484</u>	<u>460</u>	5.2%	<u>449</u>	<u>460</u>	-2.4%
Fixed Route Total	203,994	184,400	10.6%	195,260	173,690	12.4%
<u>Paratransit</u>						
LIFT& Cabs (No TNC)**	2,353	1,892	24.4%	2,060	1,744	18.1%
System Total	206,347	186,299	10.8%	197,319	175,434	12.5%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	221,200	246,500	-10.3%	240,547	208,527	15.4%
Bus-Frequent Service*	<u>592,400</u>	<u>511,000</u>	15.9%	<u>537,046</u>	<u>468,019</u>	14.7%
Subtotal All Bus	813,600	757,500	7.4%	777,593	676,546	14.9%
MAX	470,900	401,600	17.3%	454,859	418,358	8.7%
Commuter Rail	<u>2,420</u>	<u>2,280</u>	6.1%	<u>2,244</u>	<u>2,314</u>	-3.0%
Fixed Route Total	1,286,900	1,161,345	10.8%	1,234,696	1,097,218	12.5%
Frequent Bus % of Total Bus	72.8%	67.5%	5.4%	69.1%	69.2%	-0.1%
<u>Paratransit</u>						
LIFT & Cabs (No TNC)	13,579	10,954	24.0%	11,930	10,139	17.7%
System Total	1,300,479	1,172,299	10.9%	1,246,626	1,107,357	12.6%

Operations Cost / Boarding Ride ***

<u>Fixed Route</u>						
Bus-Other Service	\$9.74	\$9.05	7.62%	\$9.00	\$9.44	-4.66%
Bus-Frequent Service*	\$6.17	\$6.13	0.65%	\$6.07	\$6.17	-1.62%
Subtotal All Bus	\$7.15	\$7.07	1.13%	\$6.97	\$7.17	-2.79%
MAX	\$8.96	\$7.51	19.31%	\$7.86	\$6.56	19.82%
Commuter Rail	\$98.67	\$84.63	16.59%	\$87.92	\$85.75	2.53%
Fixed Route Total	\$7.98	\$7.37	8.28%	\$7.40	\$7.09	4.37%
<u>Paratransit</u>						
LIFT, Cabs & TNC	\$81.09	\$73.30	10.63%	\$86.36	\$70.29	22.86%
System Total	\$8.75	\$8.00	9.38%	\$8.16	\$7.66	6.53%

* 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".

** Transportation Network Company (eff. FY2024)

*** 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 24	Apr 23	% Change	FY24-TD	FY23-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	203,994	184,400	10.63%	195,260	173,690	12.42%
Avg. Weekday Originating Rides	174,924	157,993	10.72%	167,450	148,980	12.40%
Monthly Boarding Rides/Rev. Hour	39.23	37.75	3.92%	38.06	35.47	7.31%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	8.65%	9.63%	-0.98%	9.24%	9.93%	-0.69%
System Cost/Boarding Ride	\$10.69	\$9.65	10.78%	\$9.63	\$9.82	-1.93%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$296.74	\$263.22	12.73%	\$257.84	\$256.24	0.62%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.46%	88.93%	0.53%	89.33%	87.63%	1.69%
Bus & Rail Maintenance Attendance	95.02%	94.69%	0.33%	94.55%	92.97%	1.58%
WES Maintenance & Admin Attendance	96.17%	95.84%	0.33%	95.77%	96.01%	-0.24%
Weekly Boarding Rides Per Full Time Employee	395.0	388.9	1.55%	390.6	375.5	4.01%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	9,426	6,923	36.15%	8,025	7,772	3.26%
Bus Collisions/100,000 Miles	2.90	3.30	-12.12%	3.16	2.94	7.48%
Bus % Maintained Pullouts	99.94%	99.81%	0.13%	99.67%	98.56%	1.11%
Bus On-Time Performance(1)	86.60%	84.70%	1.90%	86.80%	85.88%	0.92%
MAX Car Miles/Svc Delay Defects(2)	7,868	13,525	-41.83%	8,224	10,822	-24.01%
MAX Collisions/100,000 Miles	2.00	2.00	0.00%	1.39	1.90	-26.84%
MAX % Maintained Pullouts	97.80%	99.08%	-1.28%	98.34%	96.03%	2.32%
MAX On-Time Performance(1)	76.10%	85.70%	-9.60%	81.59%	81.99%	-0.40%
WES Miles/Relevant Failure	6,468	5,880	10.00%	6,173	6,140	0.54%
WES Collisions	0.00	0.00	N/A	0.00	0.10	-100.00%
WES % Maintained Trips	100.00%	100.00%	0.00%	99.50%	99.90%	-0.40%
WES On-Time Performance(1)	98.90%	85.00%	13.90%	97.49%	95.56%	1.93%

(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 24	Mar 24	Apr 23	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,988	1,895	1,722	1,796	1,640
B-Loop Boardings	1,788	1,787	1,606	1,681	1,496
North South Line Boardings	4,955	4,988	4,684	4,721	4,458
Average Weekend Ridership					
A-Loop Boardings	3,145	2,806	2,746	2,888	2,692
B-Loop Boardings	2,981	3,085	2,408	2,616	2,460
North South Line Boardings	6,060	6,669	6,357	6,223	6,214
Average Weekly Ridership					
A-Loop Boardings	13,085	12,281	11,356	11,870	10,892
B-Loop Boardings	11,921	12,020	10,438	11,019	9,939
North South Line Boardings	30,835	31,609	29,777	29,828	28,505
Monthly Ridership					
A-Loop Boardings	56,316	53,825	48,170	51,400	47,151
B-Loop Boardings	51,260	52,952	44,160	47,644	43,045
North South Line Boardings	133,250	138,093	125,465	128,772	123,293
A-Loop Boardings/Rev Hour	35.3	32.8	30.4	31.8	29.3
B-Loop Boardings/Rev Hour	32.6	33.0	28.5	30.0	27.2
North South Boardings/Rev Hour	48.9	49.8	46.9	47.0	45.0
System Boardings/Rev Hour	40.9	40.7	37.5	38.3	36.0
Service					
Vehicle Revenue Hours	5,894	6,020	5,811	5,946	5,932
Vehicle Revenue Miles	32,356	33,054	31,915	32,667	32,626
Service Quality					
A-Loop On-Time Performance	83.00%	84.00%	84.00%	80.08%	84.17%
B-Loop On-Time Performance	74.00%	75.00%	84.00%	74.08%	80.83%
North South On-Time Performance	78.00%	79.00%	86.00%	76.50%	81.83%
Operator Attendance	86.18%	90.77%	90.18%	89.11%	88.50%
Excused Absence	0.02%	0.08%	0.52%	0.26%	0.54%
Family Leave	4.98%	0.88%	3.58%	2.30%	3.25%
Unexcused Absence	0.15%	0.14%	0.05%	0.13%	0.11%
Sick Leave	5.65%	5.92%	4.73%	5.39%	5.47%
Industrial Injury	2.42%	2.20%	0.53%	2.54%	1.66%
Contractual Absence	0.60%	0.00%	0.42%	0.26%	0.46%
Maintenance Attendance	82.62%	96.72%	90.91%	93.85%	92.46%
Excused Absence	0.35%	0.10%	0.00%	0.06%	0.12%
Family Leave	15.65%	0.00%	6.65%	3.52%	3.32%
Unexcused Absence	0.11%	0.03%	0.00%	0.15%	0.07%
Sick Leave	1.27%	3.15%	2.44%	2.27%	3.81%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.03%
Contractual Absence	0.00%	0.00%	0.00%	0.15%	0.19%
Overall Attendance	85.11%	92.06%	90.38%	90.20%	89.44%

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