

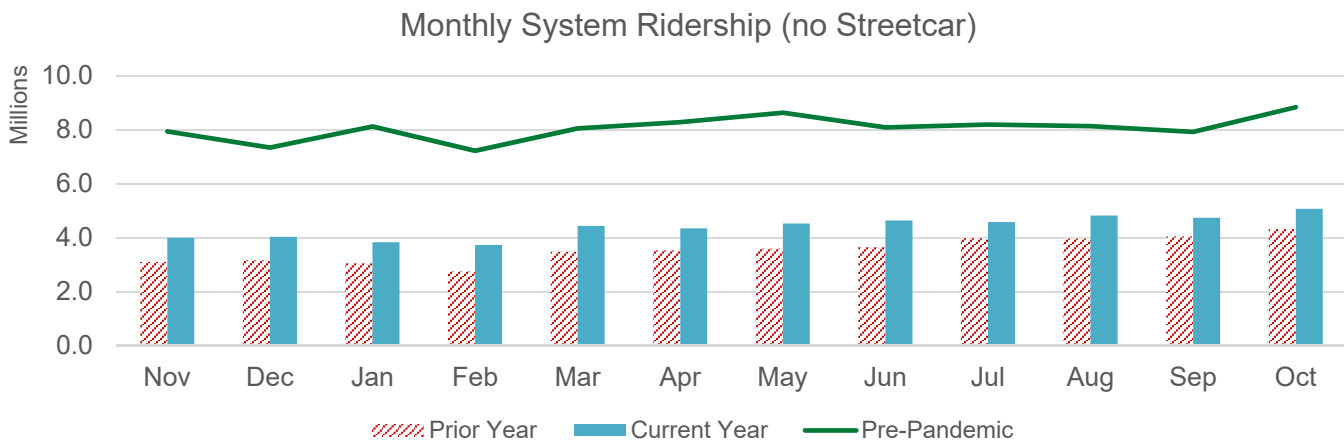
Date: November 15, 2022

To: General Manager
Board of Directors

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

Subject: October 2022 Monthly Performance Report

The monthly system-wide ridership increased by 17.2% in October compared to the prior year's level. Passenger revenue increased by 3.1%, and the system costs per boarding decreased (3.8%) from \$7.47 to \$7.19 compared to October 2021. The monthly Streetcar ridership increased by 20.9% compared to last year.



1. Weekly system boardings increased 17.0% in October compared to the previous year. Weekly boardings increased 13.0% on bus, 24.1% on MAX, 31.4% on WES and 26.1% on LIFT/Cab.
2. Weekday fixed route boardings were 182,234 in October, an increase of 15.9% compared to the prior year's level. Boardings increased by 11.9% on bus, 23.4% on MAX, and 31.7% on WES. Weekend fixed route boardings increased by 17.6% on bus and 26.3% on MAX.
3. The five MAX lines averaged 66,910 weekday, 52,650 Saturday, and 48,400 Sunday boardings in October. Weekday ridership on each of the five MAX lines averaged 29,410 on the Blue Line, 12,290 on the Red Line, 7,680 on the Yellow Line, 12,030 on the Green Line, and 5,500 on the Orange Line. Total MAX ridership increased 29.5% during

weekday peak and 21.1% during weekday off-peak periods, resulting in a 23.4% increase in weekday MAX ridership.

The MAX weekend ridership increased by 22.4% on Saturday and 31.0% on Sunday.

The total MAX weekly ridership in October increased by 24.1% compared to last year.

4. Bus averaged 114,830 weekday, 75,660 Saturday, and 64,380 Sunday boardings in October. Bus ridership increased 13.3% during weekday peak and 11.3% during weekday off-peak periods, resulting in a 11.9% increase in weekday bus ridership.

The bus weekend ridership increased by 15.9% on Saturday and 19.7% on Sunday.

The total weekly bus ridership in October increased by 13.0% compared to a year ago.

Bus weekly ridership increased by 2.5% on non-frequent routes and 18.5% on frequent routes compared to last October.

5. WES averaged 494 daily boardings in October, 31.7% above the prior year. In October, WES operated with two late trains, zero trains out of service, zero missed pullouts, and zero vehicle's mechanical failure, resulting in 99.5% 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 26.1% in October. The weekday boardings increased by 27.6%, and the weekend boardings increased by 17.3% compared to the prior year's level.
7. October passenger revenues were \$5.0 million, an increase of 3.1% 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 \$6.99 to \$6.63, or (5.2%), compared to the prior year's level.
9. Weekday Streetcar boardings averaged 1,758 on A-Loop, 1,601 on B-Loop, and 4,881 on North South (NS) line in October. The weekday boardings increased 10.6% on A-Loop, 16.3% on B-Loop, and 24.7% on NS compared to the prior year's level.

The Streetcar On-Time Performance for A-Loop, B-Loop, and NS line are 85.0%, 84.0%, and 82.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Oct 22	Oct 21	% Change	FY23-TD	FY22-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	37,570	37,000	1.5%	35,075	32,860	6.7%
Bus-Frequent Service*	<u>77,260</u>	<u>65,700</u>	17.6%	<u>73,103</u>	<u>62,330</u>	17.3%
Subtotal All Bus	114,830	102,700	11.8%	108,178	95,190	13.6%
MAX	66,910	54,200	23.5%	64,518	51,420	25.5%
Commuter Rail	<u>494</u>	<u>380</u>	30.0%	<u>494</u>	<u>390</u>	26.7%
Fixed Route Total	182,234	157,200	15.9%	173,189	147,000	17.8%
<u>Paratransit</u>						
LIFT& Cabs	1,801	1,411	27.6%	1,723	1,294	33.2%
System Total	184,035	158,616	16.0%	174,912	148,294	17.9%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	223,100	217,600	2.5%	208,427	194,645	7.1%
Bus-Frequent Service*	<u>491,100</u>	<u>414,600</u>	18.5%	<u>463,183</u>	<u>397,593</u>	16.5%
Subtotal All Bus	714,200	632,200	13.0%	671,609	592,238	13.4%
MAX	435,600	351,000	24.1%	422,795	337,688	25.2%
Commuter Rail	<u>2,470</u>	<u>1,880</u>	31.4%	<u>2,471</u>	<u>1,944</u>	27.1%
Fixed Route Total	1,152,260	985,065	17.0%	1,096,876	931,869	17.7%
Frequent Bus % of Total Bus	68.8%	65.6%	3.2%	69.0%	67.1%	1.8%
<u>Paratransit</u>						
LIFT & Cabs	10,433	8,272	26.1%	10,019	7,645	31.1%
System Total	1,162,693	993,337	17.0%	1,106,895	939,514	17.8%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$8.39	\$8.66	-3.12%	\$8.86	\$9.83	-9.87%
Bus-Frequent Service*	\$5.56	\$5.99	-7.18%	\$5.86	\$6.49	-9.71%
Subtotal All Bus	\$6.44	\$6.90	-6.67%	\$6.79	\$7.57	-10.30%
MAX	\$6.32	\$6.75	-6.37%	\$6.08	\$6.89	-11.76%
Commuter Rail	\$119.18	\$85.38	39.59%	\$85.16	\$82.87	2.76%
Fixed Route Total	\$6.63	\$6.99	-5.15%	\$6.68	\$7.48	-10.70%
<u>Paratransit</u>						
LIFT & Cabs	\$69.92	\$64.68	8.10%	\$69.01	\$63.67	8.39%
System Total	\$7.19	\$7.47	-3.75%	\$7.24	\$7.94	-8.82%

* 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)

	Oct 22	Oct 21	% Change	FY23-TD	FY22-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	182,234	157,200	15.92%	173,190	146,990	17.82%
Avg. Weekday Originating Rides	156,298	134,740	16.00%	148,560	125,990	17.91%
Monthly Boarding Rides/Rev. Hour	37.28	29.85	24.89%	35.46	28.27	25.41%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	11.68%	12.61%	-0.93%	11.71%	10.24%	1.47%
System Cost/Boarding Ride	\$8.35	\$8.75	-4.57%	\$8.46	\$9.69	-12.69%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$212.31	\$187.66	13.14%	\$204.71	\$198.03	3.37%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	88.12%	87.54%	0.58%	86.85%	87.51%	-0.66%
Bus & Rail Maintenance Attendance	94.15%	93.32%	0.83%	93.00%	92.82%	0.17%
WES Maintenance & Admin Attendance	97.70%	92.50%	5.20%	95.93%	95.32%	0.61%
Weekly Boarding Rides Per Full Time Employee	398.2	336.0	18.51%	382.3	313.3	22.02%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	7,443	10,658	-30.17%	8,191	10,861	-24.58%
Bus Collisions/100,000 Miles	2.94	2.91	1.03%	2.68	2.36	13.56%
Bus % Maintained Pullouts	98.59%	97.14%	1.45%	97.25%	97.73%	-0.48%
Bus On-Time Performance(1)	85.00%	89.30%	-4.30%	86.10%	89.98%	-3.88%
MAX Car Miles/Svc Delay Defects(2)	14,579	16,725	-12.83%	11,106	10,944	1.48%
MAX Collisions/100,000 Miles	1.12	1.43	-21.68%	1.47	1.13	30.09%
MAX % Maintained Pullouts	95.48%	100.00%	-4.52%	93.93%	99.80%	-5.86%
MAX On-Time Performance(1)	79.70%	88.70%	-9.00%	80.33%	88.10%	-7.78%
WES Miles/Relevant Failure	6,174	6,174	0.00%	6,248	6,244	0.06%
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%	99.94%	0.06%
WES On-Time Performance(1)	99.50%	99.00%	0.50%	98.80%	98.23%	0.57%

(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	Oct 22	Sep 22	Oct 21	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,758	1,593	1,590	1,517	1,161
B-Loop Boardings	1,601	1,454	1,377	1,400	1,046
North South Line Boardings	4,881	4,472	3,915	4,171	2,693
Average Weekend Ridership					
A-Loop Boardings	2,747	2,711	2,431	2,553	1,979
B-Loop Boardings	2,657	2,311	2,120	2,286	1,782
North South Line Boardings	6,747	6,160	5,209	5,828	4,011
Average Weekly Ridership					
A-Loop Boardings	11,537	10,676	10,381	10,139	7,782
B-Loop Boardings	10,662	9,581	9,005	9,288	7,011
North South Line Boardings	31,152	28,520	24,784	26,684	17,477
Monthly Ridership					
A-Loop Boardings	50,653	45,683	45,545	43,911	33,767
B-Loop Boardings	46,906	41,110	39,517	40,292	30,450
North South Line Boardings	136,236	122,097	108,260	115,756	75,794
A-Loop Boardings/Rev Hour	30.9	28.6	31.5	27.2	21.2
B-Loop Boardings/Rev Hour	29.2	26.3	26.5	25.3	19.4
North South Boardings/Rev Hour	49.1	45.0	29.4	42.1	26.8
System Boardings/Rev Hour	38.8	35.6	29.2	33.6	23.4
Service					
Vehicle Revenue Hours	6,020	5,870	6,622	5,955	5,980
Vehicle Revenue Miles	33,054	32,137	30,490	32,724	29,980
Service Quality					
A-Loop On-Time Performance	85.00%	83.00%	81.00%	85.25%	85.00%
B-Loop On-Time Performance	84.00%	78.00%	78.00%	81.00%	81.17%
North South On-Time Performance	82.00%	78.00%	82.00%	82.17%	82.42%
Operator Attendance	91.65%	88.60%	91.68%	89.18%	89.75%
Excused Absence	0.38%	0.48%	0.54%	0.30%	0.39%
Family Leave	1.74%	2.07%	1.44%	2.39%	2.47%
Unexcused Absence	0.00%	0.24%	0.00%	0.13%	0.08%
Sick Leave	3.58%	5.61%	5.96%	6.16%	6.00%
Industrial Injury	2.04%	2.00%	0.00%	1.44%	1.18%
Contractual Absence	0.61%	1.01%	0.38%	0.40%	0.12%
Maintenance Attendance	90.21%	93.34%	96.34%	92.84%	92.57%
Excused Absence	0.08%	0.00%	0.06%	0.23%	0.12%
Family Leave	7.66%	5.21%	0.64%	2.26%	2.37%
Unexcused Absence	0.00%	0.00%	0.03%	0.25%	0.03%
Sick Leave	1.69%	1.46%	2.92%	4.09%	4.04%
Industrial Injury	0.38%	0.00%	0.00%	0.03%	0.80%
Contractual Absence	0.00%	0.00%	0.00%	0.31%	0.09%
Overall Attendance	91.28%	89.77%	92.95%	90.06%	90.51%