

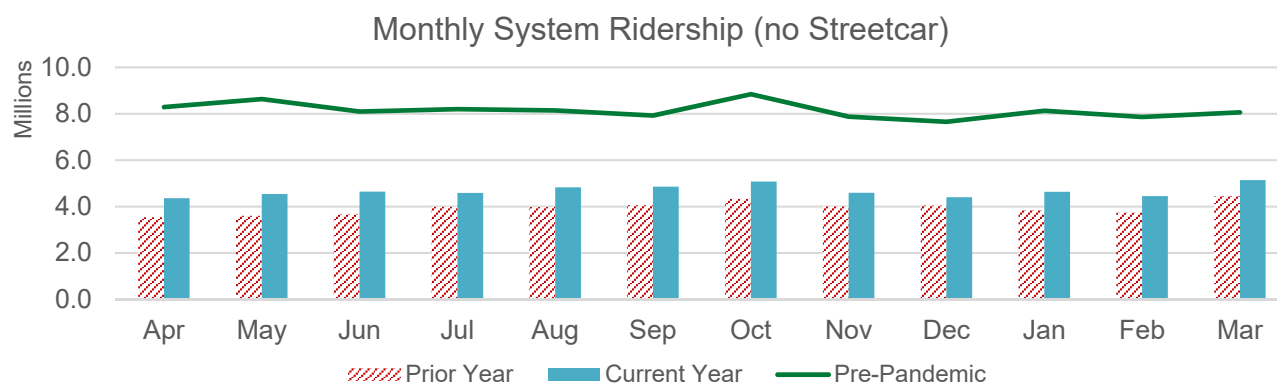
**Date:** April 18, 2023

**To:** General Manager  
Board of Directors

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

**Subject:** March 2023 Monthly Performance Report

The monthly system-wide ridership increased by 15.6% in March compared to the prior year. Passenger revenue increased by 13.8%, and the system costs per boarding decreased (5.9%) from \$8.11 to \$7.63 compared to March 2022. The monthly Streetcar ridership increased by 14.9% compared to last year.



- Weekly system boardings increased 15.5% in March compared to the previous year. Weekly boardings increased 14.5% on bus, 17.2% on MAX, 3.6% on WES and 16.6% on LIFT/Cab.
- Weekday fixed route boardings were 179,806 in March, an increase of 16.2% compared to the prior year. Boardings increased by 14.2% on bus, 19.7% on MAX, and 3.6% on WES. Weekend fixed route boardings increased by 15.4% on bus and 9.7% on MAX.
- The five MAX lines averaged 68,690 weekday, 56,830 Saturday, and 46,440 Sunday boardings in March. Weekday ridership on the five MAX lines averaged 29,040 on the Blue Line, 13,750 on the Red Line, 8,280 on the Yellow Line, 12,130 on the Green Line, and 5,490 on the Orange Line. Total MAX ridership increased 20.5% during weekday peak and 19.3% during weekday off-peak periods, resulting in a 19.6% increase in weekday MAX ridership.

The MAX weekend ridership increased by 9.4% on Saturday and 10.0% on Sunday.

The total MAX weekly ridership in March increased by 17.2% compared to last year.

4. Bus averaged 110,660 weekday, 74,020 Saturday, and 60,980 Sunday boardings in March. Bus ridership increased 14.7% during weekday peak and 14.1% during weekday off-peak periods, resulting in a 14.3% increase in weekday bus ridership.

The bus weekend ridership increased by 15.1% on Saturday and 15.8% on Sunday.

The total weekly bus ridership in March increased by 14.5% compared to a year ago.

Bus weekly ridership increased 13.1% on non-frequent routes and 15.1% on frequent routes compared to last March.

5. WES averaged 456 daily boardings in March, 3.6% above the prior year. In March, WES operated with 21 late trains, zero train out of service, zero missed pullouts, and zero vehicles mechanical failure, resulting in 95.4% 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 16.6% in March. The weekday boardings increased by 16.8%, and the weekend boardings increased by 15.5% compared to the prior year.
7. March passenger revenues were \$5.4 million, an increase of 13.8% 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 \$7.38 to \$7.11, or (3.7%), compared to the prior year.
9. Weekday Streetcar boardings averaged 1,703 on A-Loop, 1,607 on B-Loop, and 4,533 on North South (NS) line in March. The weekday boardings increased by 31.7% on A-Loop, 12.1% on B-Loop, and 13.1% on NS compared to the prior year.

The Streetcar On-Time Performance for A-Loop, B-Loop, and NS line are 84.0%, 87.0%, and 85.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	Mar 23	Mar 22	% Change	FY23-TD	FY22-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	35,530	31,400	13.2%	34,392	31,610	8.8%
Bus-Frequent Service*	<u>75,130</u>	<u>65,500</u>	14.7%	<u>73,168</u>	<u>62,170</u>	17.7%
Subtotal All Bus	110,660	96,900	14.2%	107,560	93,780	14.7%
MAX	68,690	57,400	19.7%	64,473	52,330	23.2%
Commuter Rail	<u>456</u>	<u>440</u>	3.6%	<u>463</u>	<u>380</u>	22.0%
Fixed Route Total	179,806	154,700	16.2%	172,497	146,490	17.8%
<b><u>Paratransit</u></b>						
LIFT& Cabs	1,854	1,588	16.8%	1,728	1,363	26.8%
<b>System Total</b>	<b>181,660</b>	<b>156,288</b>	<b>16.2%</b>	<b>174,225</b>	<b>147,853</b>	<b>17.8%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	210,500	186,100	13.1%	204,303	186,972	9.3%
Bus-Frequent Service*	<u>477,800</u>	<u>415,100</u>	15.1%	<u>463,248</u>	<u>395,156</u>	17.2%
Subtotal All Bus	688,300	601,200	14.5%	667,551	582,128	14.7%
MAX	446,700	381,300	17.2%	420,224	343,781	22.2%
Commuter Rail	<u>2,280</u>	<u>2,200</u>	3.6%	<u>2,317</u>	<u>1,919</u>	20.7%
Fixed Route Total	1,137,300	984,640	15.5%	1,090,092	927,828	17.5%
Frequent Bus % of Total Bus	69.4%	69.0%	0.4%	69.4%	67.9%	1.5%
<b><u>Paratransit</u></b>						
LIFT & Cabs	10,740	9,213	16.6%	10,048	8,051	24.8%
<b>System Total</b>	<b>1,148,040</b>	<b>993,853</b>	<b>15.5%</b>	<b>1,100,141</b>	<b>935,879</b>	<b>17.6%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$9.55	\$9.97	-4.21%	\$9.49	\$10.29	-7.77%
Bus-Frequent Service*	\$6.18	\$6.39	-3.29%	\$6.17	\$6.72	-8.18%
Subtotal All Bus	\$7.22	\$7.51	-3.86%	\$7.18	\$7.86	-8.65%
MAX	\$6.59	\$6.78	-2.80%	\$6.46	\$7.14	-9.52%
Commuter Rail	\$75.35	\$74.95	0.53%	\$85.87	\$88.96	-3.47%
Fixed Route Total	\$7.11	\$7.38	-3.66%	\$7.06	\$7.75	-8.90%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$61.12	\$85.26	-28.31%	\$70.23	\$65.48	7.25%
<b>System Total</b>	<b>\$7.63</b>	<b>\$8.11</b>	<b>-5.92%</b>	<b>\$7.64</b>	<b>\$8.25</b>	<b>-7.39%</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)

	Mar 23	Mar 22	% Change	FY23-TD	FY22-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	179,806	154,700	16.23%	172,500	146,490	17.76%
Avg. Weekday Originating Rides	154,302	132,695	16.28%	147,980	125,600	17.82%
Monthly Boarding Rides/Rev. Hour	36.91	31.82	16.01%	35.22	28.63	23.04%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	11.63%	11.37%	0.25%	10.03%	10.58%	-0.55%
System Cost/Boarding Ride	\$9.01	\$9.33	-3.43%	\$9.84	\$9.90	-0.61%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$234.44	\$218.95	7.07%	\$245.07	\$206.53	18.66%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	88.44%	86.82%	1.62%	87.49%	86.93%	0.55%
Bus & Rail Maintenance Attendance	92.32%	93.09%	-0.77%	92.78%	92.56%	0.22%
WES Maintenance & Admin Attendance	97.88%	99.67%	-1.78%	96.03%	92.73%	3.30%
Weekly Boarding Rides Per Full Time Employee	379.2	342.3	10.78%	374.0	316.7	18.10%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	7,507	8,760	-14.30%	7,866	9,985	-21.21%
Bus Collisions/100,000 Miles	2.90	1.74	66.67%	2.90	2.39	21.34%
Bus % Maintained Pullouts	99.96%	99.36%	0.59%	98.42%	97.64%	0.78%
Bus On-Time Performance(1)	87.00%	89.70%	-2.70%	86.01%	89.99%	-3.98%
MAX Car Miles/Svc Delay Defects(2)	9,652	14,600	-33.89%	10,620	11,616	-8.58%
MAX Collisions/100,000 Miles	2.80	0.83	237.35%	1.88	1.39	35.25%
MAX % Maintained Pullouts	97.39%	98.97%	-1.58%	95.74%	99.58%	-3.84%
MAX On-Time Performance(1)	82.90%	88.20%	-5.30%	81.58%	88.33%	-6.76%
WES Miles/Relevant Failure	6,762	6,762	0.00%	6,168	6,238	-1.11%
WES Collisions	0.00	0.00	N/A	0.11	0.00	N/A
WES % Maintained Trips	100.00%	100.00%	0.00%	99.89%	99.97%	-0.08%
WES On-Time Performance(1)	95.40%	98.90%	-3.50%	96.73%	98.74%	-2.01%

(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	Mar 23	Feb 23	Mar 22	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	1,703	1,633	1,293	1,634	1,312
B-Loop Boardings	1,607	1,516	1,434	1,487	1,195
North South Line Boarding	4,533	4,498	4,007	4,407	3,407
<b>Average Weekend Ridership</b>					
A-Loop Boardings	2,446	2,966	2,188	2,692	2,226
B-Loop Boardings	2,577	2,651	2,117	2,443	1,988
North South Line Boarding	6,245	5,982	6,030	6,161	4,856
<b>Average Weekly Ridership</b>					
A-Loop Boardings	10,961	11,131	8,653	10,864	8,788
B-Loop Boardings	10,612	10,231	9,287	9,876	7,961
North South Line Boarding	28,910	28,472	26,065	28,195	21,893
<b>Monthly Ridership</b>					
A-Loop Boardings	48,953	44,524	38,491	47,073	38,030
B-Loop Boardings	47,269	40,924	41,450	42,818	34,524
North South Line Boarding	129,239	113,888	116,281	122,118	94,996
A-Loop Boardings/Rev Hour	29.7	30.0	23.3	29.1	23.9
B-Loop Boardings/Rev Hour	29.0	28.0	25.4	26.9	21.9
North South Boardings/Rev Hour	45.8	45.0	41.2	44.4	33.9
System Boardings/Rev Hour	37.0	36.4	32.2	35.6	28.0
<b>Service</b>					
Vehicle Revenue Hours	6,101	5,479	6,100	5,957	5,988
Vehicle Revenue Miles	33,495	30,081	33,495	32,758	31,103
<b>Service Quality</b>					
A-Loop On-Time Performance	84.00%	86.00%	89.00%	84.42%	84.83%
B-Loop On-Time Performance	87.00%	81.00%	81.00%	80.50%	80.42%
North South On-Time Performance	85.00%	82.00%	85.00%	81.50%	83.25%
<b>Operator Attendance</b>	<b>88.73%</b>	<b>88.58%</b>	<b>86.71%</b>	<b>88.45%</b>	<b>91.11%</b>
Excused Absence	1.00%	0.36%	0.19%	0.52%	0.32%
Family Leave	4.09%	4.73%	1.22%	3.26%	1.77%
Unexcused Absence	0.01%	0.02%	0.20%	0.14%	0.09%
Sick Leave	3.61%	4.46%	5.38%	5.44%	5.56%
Industrial Injury	2.11%	1.85%	4.64%	1.76%	0.88%
Contractual Absence	0.46%	0.00%	1.67%	0.43%	0.28%
<b>Maintenance Attendance</b>	<b>88.72%</b>	<b>94.05%</b>	<b>93.91%</b>	<b>92.87%</b>	<b>93.87%</b>
Excused Absence	0.07%	0.00%	0.14%	0.24%	0.12%
Family Leave	5.98%	1.46%	1.70%	2.79%	1.67%
Unexcused Absence	0.00%	0.00%	0.86%	0.08%	0.26%
Sick Leave	4.90%	4.50%	3.39%	3.79%	3.88%
Industrial Injury	0.00%	0.00%	0.00%	0.03%	0.00%
Contractual Absence	0.33%	0.00%	0.00%	0.21%	0.21%
<b>Overall Attendance</b>	<b>88.72%</b>	<b>89.90%</b>	<b>88.48%</b>	<b>89.51%</b>	<b>91.79%</b>

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