

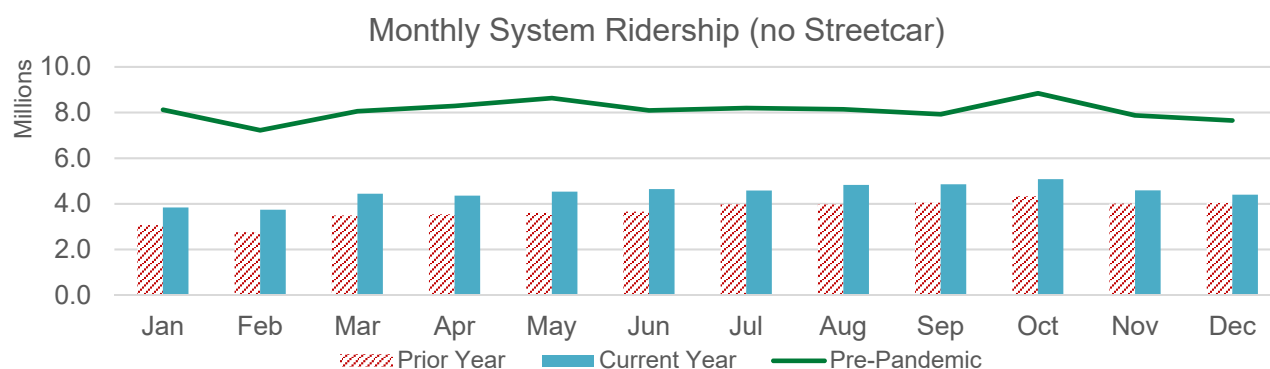
Date: January 18, 2023

To: General Manager
Board of Directors

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

Subject: December 2022 Monthly Performance Report

The monthly system-wide ridership increased 8.9% in December compared to the prior year's level. Passenger revenue decreased by (3.7%), and the system costs per boarding decreased (7.7%) from \$9.55 to \$8.81 compared to December 2021. The monthly Streetcar ridership increased by 17.2% compared to last year.



1. Weekly system boardings increased 11.7% in December compared to the previous year. Weekly boardings increased 9.1% on bus, 15.9% on MAX, 19.0% on WES and 15.7% on LIFT/Cab.
2. Weekday fixed route boardings were 159,260 in December, an increase of 12.7% compared to the prior year's level. Boardings increased by 9.5% on bus, 18.2% on MAX, and 17.6% on WES. Weekend fixed route boardings increased by 6.7% on bus and 8.5% on MAX.
3. The five MAX lines averaged 60,160 weekday, 50,060 Saturday, and 38,790 Sunday boardings in December. Weekday ridership on each of the five MAX lines averaged 25,580 on the Blue Line, 11,830 on the Red Line, 7,160 on the Yellow Line, 10,820 on the Green Line, and 4,770 on the Orange Line. Total MAX ridership increased 19.4% during weekday peak and 17.9% during weekday off-peak periods, resulting in an 18.3% increase in weekday MAX ridership.

The MAX weekend ridership increased by 8.1% on Saturday and 9.0% on Sunday.

The total MAX weekly ridership in December increased by 15.9% compared to last year.

4. Bus averaged 98,700 weekday, 65,500 Saturday, and 48,440 Sunday boardings in December. Bus ridership increased 9.1% during weekday peak and 9.8% during weekday off-peak periods, resulting in a 9.6% increase in weekday bus ridership.

The bus weekend ridership increased by 13.6% on Saturday but decreased (1.3%) on Sunday.

The total weekly bus ridership in December increased by 9.0% compared to a year ago.

Bus weekly ridership increased 5.6% on non-frequent routes and 10.7% on frequent routes compared to last December.

5. WES averaged 400 daily boardings in December, 19.4% above the prior year. In December, WES operated with 5 late trains, zero trains out of service, zero missed pullouts, and one vehicle's mechanical failure, resulting in 98.8% 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 15.7% in December. The weekday boardings increased by 16.1%, and the weekend boardings increased by 13.8% compared to the prior year's level.
7. December passenger revenues were \$4.4 million, a decrease of (3.7%) 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 \$9.12 to \$8.25, or (9.5%), compared to the prior year's level.
9. Weekday Streetcar boardings averaged 1,531 on A-Loop, 1,323 on B-Loop, and 4,168 on North South (NS) line in December. The weekday boardings increased by 15.9% on A-Loop, 4.5% on B-Loop, and 22.2% on NS compared to the prior year's level.

The Streetcar On-Time Performance for A-Loop, B-Loop, and NS line are 84.0%, 77.0%, and 80.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Dec 22	Dec 21	% Change	FY23-TD	FY22-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	31,950	30,200	5.8%	33,987	32,310	5.2%
Bus-Frequent Service*	<u>66,750</u>	<u>59,900</u>	11.4%	<u>72,633</u>	<u>61,940</u>	17.3%
Subtotal All Bus	98,700	90,100	9.5%	106,620	94,250	13.1%
MAX	60,160	50,900	18.2%	63,908	51,550	24.0%
Commuter Rail	<u>400</u>	<u>340</u>	17.6%	<u>474</u>	<u>380</u>	24.7%
Fixed Route Total	159,260	141,300	12.7%	171,002	146,180	17.0%
<u>Paratransit</u>						
LIFT& Cabs	1,565	1,348	16.1%	1,703	1,327	28.3%
System Total	160,825	142,603	12.8%	172,705	147,507	17.1%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	187,500	177,600	5.6%	202,560	190,942	6.1%
Bus-Frequent Service*	<u>420,000</u>	<u>379,400</u>	10.7%	<u>459,972</u>	<u>394,257</u>	16.7%
Subtotal All Bus	607,500	557,000	9.1%	662,531	585,198	13.2%
MAX	389,600	336,200	15.9%	417,948	338,738	23.4%
Commuter Rail	<u>2,000</u>	<u>1,680</u>	19.0%	<u>2,370</u>	<u>1,875</u>	26.4%
Fixed Route Total	999,090	894,925	11.6%	1,082,850	925,811	17.0%
Frequent Bus % of Total Bus	69.1%	68.1%	1.0%	69.4%	67.4%	2.1%
<u>Paratransit</u>						
LIFT & Cabs	9,289	8,027	15.7%	9,922	7,853	26.3%
System Total	1,008,379	902,952	11.7%	1,092,771	933,664	17.0%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$10.89	\$12.33	-11.68%	\$9.39	\$10.27	-8.57%
Bus-Frequent Service*	\$7.30	\$7.98	-8.52%	\$6.07	\$6.74	-9.94%
Subtotal All Bus	\$8.40	\$9.37	-10.35%	\$7.07	\$7.88	-10.28%
MAX	\$7.56	\$8.24	-8.25%	\$6.25	\$7.08	-11.72%
Commuter Rail	\$100.61	\$109.01	-7.71%	\$86.73	\$87.59	-0.98%
Fixed Route Total	\$8.25	\$9.12	-9.54%	\$6.92	\$7.74	-10.59%
<u>Paratransit</u>						
LIFT & Cabs	\$68.91	\$56.89	21.13%	\$69.99	\$62.65	11.72%
System Total	\$8.81	\$9.55	-7.75%	\$7.49	\$8.20	-8.66%

* 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)

	Dec 22	Dec 21	% Change	FY23-TD	FY22-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	159,260	141,300	12.71%	171,000	146,180	16.98%
Avg. Weekday Originating Rides	136,651	121,133	12.81%	146,700	125,320	17.06%
Monthly Boarding Rides/Rev. Hour	32.61	27.30	19.47%	34.96	28.09	24.43%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	9.56%	9.82%	-0.26%	10.83%	10.38%	0.45%
System Cost/Boarding Ride	\$10.42	\$11.43	-8.84%	\$9.06	\$9.95	-8.94%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$237.29	\$227.01	4.53%	\$221.03	\$202.49	9.16%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	87.36%	87.33%	0.03%	87.08%	87.53%	-0.45%
Bus & Rail Maintenance Attendance	92.07%	92.91%	-0.85%	92.88%	93.06%	-0.19%
WES Maintenance & Admin Attendance	95.54%	88.61%	6.93%	96.20%	93.33%	2.88%
Weekly Boarding Rides Per Full Time Employee	341.2	307.2	11.07%	375.2	313.3	19.76%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	6,969	9,242	-24.59%	7,903	10,503	-24.75%
Bus Collisions/100,000 Miles	2.30	2.69	-14.50%	2.65	2.37	11.81%
Bus % Maintained Pullouts	98.83%	94.69%	4.14%	97.80%	97.09%	0.71%
Bus On-Time Performance(1)	85.50%	88.10%	-2.60%	85.98%	89.73%	-3.75%
MAX Car Miles/Svc Delay Defects(2)	9,021	9,586	-5.90%	10,568	10,862	-2.70%
MAX Collisions/100,000 Miles	2.20	1.91	15.18%	1.88	1.21	55.37%
MAX % Maintained Pullouts	96.91%	99.20%	-2.29%	94.70%	99.73%	-5.03%
MAX On-Time Performance(1)	80.60%	87.90%	-7.30%	80.78%	88.37%	-7.58%
WES Miles/Relevant Failure	6,174	6,174	0.00%	6,175	6,221	-0.73%
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%	99.96%	0.04%
WES On-Time Performance(1)	98.80%	97.60%	1.20%	98.42%	98.38%	0.03%

(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	Dec 22	Nov 22	Dec 21	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,531	1,669	1,321	1,554	1,216
B-Loop Boardings	1,323	1,573	1,266	1,429	1,089
North South Line Boarding	4,168	4,200	3,411	4,252	2,959
Average Weekend Ridership					
A-Loop Boardings	2,683	2,655	2,468	2,588	2,095
B-Loop Boardings	2,383	2,583	2,156	2,351	1,857
North South Line Boarding	5,193	5,709	3,874	5,960	4,289
Average Weekly Ridership					
A-Loop Boardings	10,338	11,000	9,073	10,358	8,175
B-Loop Boardings	8,998	10,448	8,486	9,496	7,303
North South Line Boarding	26,033	26,709	20,929	27,220	19,083
Monthly Ridership					
A-Loop Boardings	45,906	46,801	39,689	44,902	35,475
B-Loop Boardings	40,025	44,556	37,404	41,212	31,750
North South Line Boarding	115,503	113,435	94,837	117,929	83,001
A-Loop Boardings/Rev Hour	27.8	29.5	24.2	27.8	22.3
B-Loop Boardings/Rev Hour	24.7	28.5	23.0	25.9	20.2
North South Boardings/Rev Hour	41.1	42.2	33.9	42.9	29.5
System Boardings/Rev Hour	33.1	35.1	28.3	34.3	25.1
Service					
Vehicle Revenue Hours	6,077	5,835	6,065	5,956	5,986
Vehicle Revenue Miles	33,905	32,137	33,495	32,758	30,444
Service Quality					
A-Loop On-Time Performance	84.00%	82.00%	84.00%	85.42%	84.25%
B-Loop On-Time Performance	77.00%	73.00%	78.00%	80.67%	80.33%
North South On-Time Performance	80.00%	80.00%	82.00%	81.92%	82.67%
Operator Attendance	87.80%	89.20%	92.54%	88.46%	90.90%
Excused Absence	1.75%	0.73%	0.25%	0.45%	0.42%
Family Leave	2.26%	1.56%	1.20%	2.52%	2.22%
Unexcused Absence	0.00%	0.29%	0.00%	0.16%	0.07%
Sick Leave	6.18%	4.14%	6.01%	6.12%	5.45%
Industrial Injury	1.90%	2.04%	0.00%	1.72%	0.81%
Contractual Absence	0.12%	2.04%	0.00%	0.57%	0.13%
Maintenance Attendance	94.31%	93.08%	93.76%	92.82%	93.43%
Excused Absence	0.64%	0.00%	0.15%	0.27%	0.13%
Family Leave	2.81%	0.82%	2.88%	2.31%	2.13%
Unexcused Absence	0.11%	0.25%	0.06%	0.24%	0.07%
Sick Leave	2.14%	5.85%	3.15%	4.15%	3.78%
Industrial Injury	0.00%	0.00%	0.00%	0.03%	0.26%
Contractual Absence	0.00%	0.00%	0.00%	0.18%	0.21%
Overall Attendance	89.22%	90.24%	92.83%	89.50%	91.51%

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