

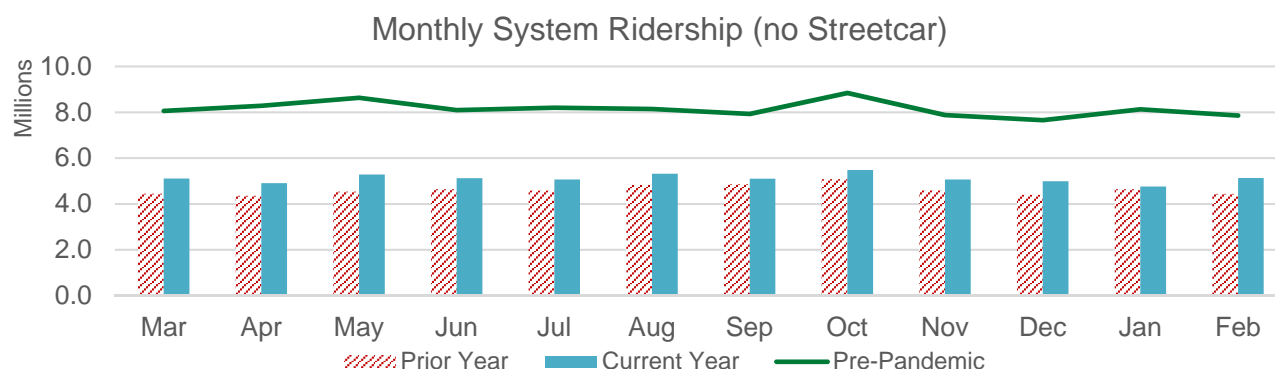
Date: March 19, 2024

To: General Manager
Board of Directors

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

Subject: February 2024 Monthly Performance Report

The monthly system-wide ridership increased by 15.6% in February compared to the prior year. Passenger revenue increased by 12.2%, and the system costs per boarding increased by 17.8% from \$7.85 to \$9.25 compared to February 2023. The monthly Streetcar ridership increased by 11.5% compared to last year.



1. Weekly system boardings increased 11.2% in February compared to the previous year. Weekly boardings increased by 31.0% on buses and 34.5% on LIFT/Cab but decreased (20.6%) on MAX and (1.2%) on WES. The MAX boarding decreased due to the closure of A Better Red Line extension and reliability improvement projects from Jan 14 to Mar 3, 2024.
2. Weekday fixed route boardings were 193,167 in February, an increase of 11.3% compared to the prior year. Boardings increased by 30.6% on buses, but decreased (20.3%) on MAX and (0.2%) on WES. Weekend fixed route boardings increased by 33.0% on buses but decreased (21.3%) on MAX.
3. The five MAX lines averaged 52,128 weekdays, 43,654 Saturdays, and 33,551 Sunday boardings in February. Weekday ridership on the five MAX lines averaged 32,659 on the Blue Line, 0 on the Red Line, 8,987 on the Yellow Line, 3,853 on the Green Line, and 6,629 on the Orange Line. Total MAX ridership decreased (27.7%) during weekday peak and (15.1%) during weekday off-peak periods, resulting in a (20.3%) decrease in weekday MAX ridership.

The MAX weekend ridership decreased by (20.7%) on Saturday and (22.1%) on Sunday.

The total MAX weekly ridership in February decreased by (20.6%) compared to last year.

4. Bus averaged 140,620 weekdays, 96,510 Saturdays, and 80,980 Sunday boardings in February. Bus ridership increased 18.1% during weekday peak periods and 36.4% during weekday off-peak periods, resulting in a 30.6% increase in weekday bus ridership.

The bus weekend ridership increased by 31.2% on Saturday and 35.2% on Sunday.

The total weekly bus ridership in February increased by 31.1% compared to a year ago.

Bus weekly ridership increased 40.8% on non-frequent routes and 26.8% on frequent routes compared to last February.

5. WES averaged 419 daily boardings in February (0.2%) below the prior year. In February, WES operated with zero late trains, zero trains out of service, zero missed pullouts, and zero vehicle mechanical failures, resulting in 100.0% 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 (no Transportation Network Company) boardings increased by 34.5% in February. The weekday and weekend boardings increased by 35.7% and 27.1%, respectively, compared to the prior year.
7. February passenger revenues were \$4.9 million, an increase of 12.2% 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 \$7.19 to \$7.81, or 8.6%, compared to the prior year.
9. Weekday Streetcar boardings averaged 1,888 on A-Loop, 1,769 on B-Loop, and 5,021 on North South (NS) line in February. The weekday boardings increased by 15.6% on A-Loop, 16.7% on B-Loop, and 11.6% on NS compared to the prior year.

The Streetcar On-Time Performance for A-Loop, B-Loop, and NS line are 79.0%, 74.0%, and 78.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Feb 24	Feb 23	% Change	FY24-TD	FY23-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	47,240	34,400	37.3%	41,130	34,250	20.1%
Bus-Frequent Service*	<u>93,380</u>	<u>73,300</u>	27.4%	<u>82,919</u>	<u>72,920</u>	13.7%
Subtotal All Bus	140,620	107,700	30.6%	124,048	107,170	15.7%
MAX	52,128	65,400	-20.3%	61,279	63,510	-3.5%
Commuter Rail	<u>419</u>	<u>420</u>	-0.2%	<u>444</u>	<u>460</u>	-3.5%
Fixed Route Total	193,167	173,500	11.3%	185,771	171,140	8.5%
<u>Paratransit</u>						
LIFT& Cabs (No TNC)**	2,234	1,646	35.7%	2,000	1,712	16.8%
System Total	195,401	175,188	11.5%	187,771	172,852	8.6%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	288,000	204,600	40.8%	247,912	203,533	21.8%
Bus-Frequent Service*	<u>592,600</u>	<u>467,400</u>	26.8%	<u>526,691</u>	<u>461,424</u>	14.1%
Subtotal All Bus	880,600	672,000	31.0%	774,603	664,957	16.5%
MAX	337,800	425,200	-20.6%	397,993	415,849	-4.3%
Commuter Rail	<u>2,095</u>	<u>2,120</u>	-1.2%	<u>2,219</u>	<u>2,322</u>	-4.4%
Fixed Route Total	1,220,530	1,099,279	11.0%	1,174,816	1,083,128	8.5%
Frequent Bus % of Total Bus	67.3%	69.6%	-2.3%	68.0%	69.4%	-1.4%
<u>Paratransit</u>						
LIFT & Cabs (No TNC)	12,885	9,579	34.5%	11,589	9,962	16.3%
System Total	1,233,415	1,108,858	11.2%	1,186,404	1,093,090	8.5%

Operations Cost / Boarding Ride ***

<u>Fixed Route</u>						
Bus-Other Service	\$8.32	\$9.57	-13.06%	\$8.80	\$9.48	-7.17%
Bus-Frequent Service*	\$5.65	\$6.32	-10.60%	\$6.06	\$6.17	-1.78%
Subtotal All Bus	\$6.53	\$7.31	-10.67%	\$6.93	\$7.18	-3.48%
MAX	\$10.63	\$6.63	60.33%	\$8.21	\$6.44	27.48%
Commuter Rail	\$89.78	\$82.23	9.18%	\$87.54	\$87.19	0.40%
Fixed Route Total	\$7.81	\$7.19	8.62%	\$7.43	\$7.05	5.39%
<u>Paratransit</u>						
LIFT,Cabs &TNC	\$145.31	\$82.92	75.24%	\$88.29	\$71.21	23.99%
System Total	\$9.25	\$7.85	17.83%	\$8.22	\$7.62	7.87%

* 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)

	Feb 24	Feb 23	% Change	FY24-TD	FY23-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	193,167	173,500	11.34%	185,770	171,140	8.55%
Avg. Weekday Originating Rides	165,142	148,904	10.91%	159,140	146,810	8.40%
Monthly Boarding Rides/Rev. Hour	37.65	35.95	4.74%	36.35	35.00	3.86%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	8.68%	6.17%	2.51%	9.40%	9.83%	-0.43%
System Cost/Boarding Ride	\$10.83	\$15.64	-30.75%	\$9.76	\$9.96	-2.01%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$280.41	\$413.48	-32.18%	\$250.77	\$256.91	-2.39%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	89.67%	87.53%	2.14%	89.32%	87.37%	1.95%
Bus & Rail Maintenance Attendance	93.80%	91.52%	2.27%	94.54%	92.85%	1.70%
WES Maintenance & Admin Attendance	98.01%	91.34%	6.67%	95.56%	95.76%	-0.20%
Weekly Boarding Rides Per Full Time Employee	376.4	371.0	1.47%	374.3	373.0	0.36%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	9,005	8,444	6.64%	7,951	7,911	0.50%
Bus Collisions/100,000 Miles	2.90	5.10	-43.14%	3.16	2.90	8.97%
Bus % Maintained Pullouts	99.77%	99.10%	0.66%	99.59%	98.21%	1.38%
Bus On-Time Performance(1)	86.40%	84.40%	2.00%	86.70%	85.89%	0.81%
MAX Car Miles/Svc Delay Defects(2)	6,086	10,757	-43.42%	8,496	10,763	-21.07%
MAX Collisions/100,000 Miles	0.90	1.50	-40.00%	1.45	1.77	-18.08%
MAX % Maintained Pullouts	99.70%	96.66%	3.04%	98.44%	95.53%	2.92%
MAX On-Time Performance(1)	83.10%	82.00%	1.10%	82.54%	81.41%	1.12%
WES Miles/Relevant Failure	6,174	5,821	6.06%	6,137	6,094	0.71%
WES Collisions	0.00	1.00	-100.00%	0.00	0.13	-100.00%
WES % Maintained Trips	100.00%	99.00%	1.00%	99.40%	99.88%	-0.48%
WES On-Time Performance(1)	100.00%	97.70%	2.30%	97.18%	96.90%	0.28%

(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	Feb 24	Jan 24	Feb 23	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,888	1,847	1,633	1,758	1,600
B-Loop Boardings	1,769	1,630	1,516	1,650	1,472
North South Line Boardings	5,021	4,805	4,498	4,660	4,363
Average Weekend Ridership					
A-Loop Boardings	2,780	2,757	2,966	2,824	2,670
B-Loop Boardings	2,711	2,795	2,651	2,526	2,404
North South Line Boardings	6,663	5,833	5,982	6,213	6,143
Average Weekly Ridership					
A-Loop Boardings	12,220	11,992	11,131	11,616	10,671
B-Loop Boardings	11,556	10,945	10,231	10,778	9,765
North South Line Boardings	31,768	29,858	28,472	29,515	27,958
Monthly Ridership					
A-Loop Boardings	48,880	52,974	44,524	50,315	46,201
B-Loop Boardings	46,224	48,587	40,924	46,578	42,333
North South Line Boardings	127,072	132,428	113,888	127,385	121,038
A-Loop Boardings/Rev Hour	31.7	32.1	30.0	31.1	28.6
B-Loop Boardings/Rev Hour	30.5	30.0	28.0	29.3	26.6
North South Boardings/Rev Hour	48.4	47.1	45.0	46.5	44.0
System Boardings/Rev Hour	39.1	38.5	36.4	37.7	35.2
Service					
Vehicle Revenue Hours	5,686	6,077	5,479	5,946	5,956
Vehicle Revenue Miles	31,217	33,272	30,081	32,667	32,758
Service Quality					
A-Loop On-Time Performance	79.00%	77.00%	86.00%	80.17%	84.83%
B-Loop On-Time Performance	74.00%	70.00%	81.00%	75.92%	80.00%
North South On-Time Performance	78.00%	70.00%	82.00%	77.67%	81.50%
Operator Attendance	91.16%	84.70%	88.58%	89.27%	88.28%
Excused Absence	0.26%	0.20%	0.36%	0.37%	0.46%
Family Leave	1.20%	1.84%	4.73%	2.46%	3.02%
Unexcused Absence	0.12%	0.16%	0.02%	0.11%	0.16%
Sick Leave	4.40%	9.61%	4.46%	5.12%	5.59%
Industrial Injury	2.30%	3.39%	1.85%	2.38%	1.97%
Contractual Absence	0.55%	0.10%	0.00%	0.28%	0.53%
Maintenance Attendance	95.13%	97.64%	94.05%	93.88%	93.30%
Excused Absence	0.00%	0.12%	0.00%	0.03%	0.24%
Family Leave	0.35%	0.53%	1.46%	3.27%	2.43%
Unexcused Absence	1.39%	0.08%	0.00%	0.14%	0.15%
Sick Leave	2.14%	1.33%	4.50%	2.51%	3.66%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.03%
Contractual Absence	0.99%	0.31%	0.00%	0.17%	0.18%
Overall Attendance	92.28%	87.84%	89.90%	90.32%	89.49%