

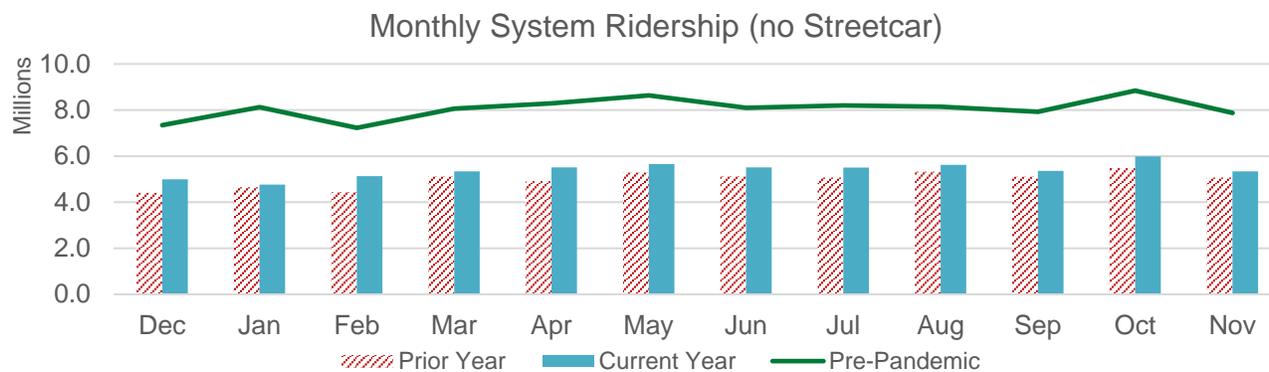
**Date:** December 19, 2024

**To:** General Manager  
Board of Directors

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

**Subject:** November 2024 Monthly Performance Report

The monthly system-wide ridership increased 5.2% in November compared to the prior year. Passenger revenue increased by 8.2%, and the system costs per boarding increased by 1.8% from \$8.72 to \$8.88 compared to November 2023. The monthly Streetcar ridership increased by 2.1% compared to last year.



- Weekly system boardings increased 6.4% in November compared to the previous year. Weekly boardings increased by 9.7% on buses, 0.8% on MAX, 4.0% on WES, and 6.3% on LIFT/Cab.
- Weekday fixed route boardings were 197,385 in November, an increase of 5.6% compared to the prior year. Boardings increased by 9.0% on buses, 3.8% on WES, but a decline of (0.5%) on MAX. Weekend fixed route boardings increased by 12.3% on buses and 6.0% on MAX.
- The five MAX lines averaged 68,025 weekdays, 53,466 Saturdays, and 48,716 Sunday boardings in November. Weekday ridership on the five MAX lines averaged 26,407 on the Blue Line, 15,558 on the Red Line, 8,714 on the Yellow Line, 11,433 on the Green Line, and 5,913 on the Orange Line. Total MAX ridership decreased (0.3%) during the weekday peak and (0.6%) during weekday off-peak periods, resulting in a (0.5%) decrease in weekday MAX ridership.

The MAX weekend ridership increased by 6.0% on Saturday and by 4.9% on Sunday compared to last year.

The total MAX weekly ridership in November increased by 0.8% compared to last year.

4. Bus averaged 128,890 weekdays, 87,260 Saturdays, and 76,090 Sunday boardings in November. Bus ridership increased 10.3% during weekday peak periods and 8.0% during weekday off-peak periods, resulting in a 9.1% increase in weekday bus ridership.

The bus weekend ridership increased by 14.3% on Saturday and 10.0% on Sunday compared to last year.

The total weekly bus ridership in November increased by 9.7% compared to a year ago.

Bus weekly ridership increased 15.6% on frequent routes but decreased (3.2%) on non-frequent routes compared to last November.

5. WES averaged 470 daily boardings in November, a 3.8% increase compared to prior year. In November, WES operated with 4 late trains, zero trains 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 6.3% in November. The weekday and weekend boardings increased by 6.0% and 8.9%, respectively, compared to the prior year.
7. November passenger revenues were \$5.2 million, an increase of 8.2% 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 \$8.04 to \$8.06, or 0.2%, compared to last November.
9. Weekday Streetcar boardings averaged 1,644 on A-Loop, 1,902 on B-Loop, and 5,045 on North South (NS) line in November. The weekday boardings decreased by (7.6%) on A-Loop, (7.4%) on B-Loop, but an increased 5.5% on NS compared to the prior year.

November Streetcar's On-Time Performance for the A-Loop, B-Loop, and NS line are 78.0%, 72.0%, and 78.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	Nov 24	Nov 23	% Change	FY25-TD	FY24-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	37,020	38,500	-3.8%	36,581	40,640	-10.0%
Bus-Frequent Service*	<u>91,870</u>	<u>79,700</u>	15.3%	<u>92,264</u>	<u>81,230</u>	13.6%
Subtotal All Bus	128,890	118,200	9.0%	128,845	121,870	5.7%
MAX	68,025	68,400	-0.5%	69,571	64,940	7.1%
Commuter Rail	<u>470</u>	<u>453</u>	3.8%	<u>490</u>	<u>470</u>	4.3%
Fixed Route Total	197,385	187,000	5.6%	198,906	187,280	6.2%
<b><u>Paratransit</u></b>						
LIFT& Cabs (No TNC)**	2,295	2,166	6.0%	2,340	1,987	17.8%
<b>System Total</b>	<b>199,680</b>	<b>189,150</b>	<b>5.6%</b>	<b>201,247</b>	<b>189,267</b>	<b>6.3%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	223,600	231,100	-3.2%	218,437	244,984	-10.8%
Bus-Frequent Service*	<u>584,200</u>	<u>505,300</u>	15.6%	<u>587,748</u>	<u>517,722</u>	13.5%
Subtotal All Bus	807,800	736,400	9.7%	806,185	762,706	5.7%
MAX	442,300	438,600	0.8%	457,110	423,759	7.9%
Commuter Rail	<u>2,350</u>	<u>2,260</u>	4.0%	<u>2,452</u>	<u>2,349</u>	4.4%
Fixed Route Total	1,252,457	1,177,248	6.4%	1,265,747	1,188,814	6.5%
Frequent Bus % of Total Bus	72.3%	68.6%	3.7%	72.9%	67.9%	5.0%
<b><u>Paratransit</u></b>						
LIFT & Cabs (No TNC)	13,300	12,506	6.3%	13,551	11,547	17.3%
<b>System Total</b>	<b>1,265,757</b>	<b>1,189,754</b>	<b>6.4%</b>	<b>1,279,297</b>	<b>1,200,361</b>	<b>6.6%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$10.26	\$9.51	7.89%	\$9.86	\$8.86	11.29%
Bus-Frequent Service*	\$6.24	\$6.88	-9.30%	\$5.97	\$5.95	0.34%
Subtotal All Bus	\$7.35	\$7.70	-4.55%	\$7.02	\$6.88	2.03%
MAX	\$9.00	\$8.24	9.22%	\$8.04	\$7.12	12.92%
Commuter Rail	\$80.76	\$79.31	1.83%	\$86.42	\$77.73	11.18%
Fixed Route Total	\$8.06	\$8.04	0.25%	\$7.53	\$7.10	6.06%
<b><u>Paratransit</u></b>						
LIFT, Cabs & TNC	\$87.20	\$72.95	19.53%	\$84.28	\$78.40	7.50%
<b>System Total</b>	<b>\$8.88</b>	<b>\$8.72</b>	<b>1.83%</b>	<b>\$8.33</b>	<b>\$7.81</b>	<b>6.66%</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".

\*\* 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)

	Nov 24	Nov 23	% Change	FY25-TD	FY24-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	197,385	187,000	5.55%	198,910	187,290	6.20%
Avg. Weekday Originating Rides	169,176	160,376	5.49%	170,510	160,530	6.22%
Monthly Boarding Rides/Rev. Hour	36.83	36.26	1.55%	37.58	37.05	1.42%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	8.82%	9.12%	-0.29%	9.50%	9.98%	-0.48%
System Cost/Boarding Ride	\$10.81	\$10.22	5.77%	\$9.79	\$9.07	7.94%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$285.15	\$273.28	4.34%	\$263.70	\$246.31	7.06%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	87.36%	89.54%	-2.18%	88.28%	89.88%	-1.60%
Bus & Rail Maintenance Attendance	92.97%	94.45%	-1.48%	93.52%	94.84%	-1.32%
WES Maintenance & Admin Attendance	81.80%	90.92%	-9.12%	90.22%	95.87%	-5.65%
Weekly Boarding Rides Per Full Time Employee	360.7	372.9	-3.28%	369.0	383.2	-3.70%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	8,887	7,293	21.86%	8,920	7,752	15.08%
Bus Collisions/100,000 Miles	3.00	2.90	3.45%	2.92	3.08	-5.19%
Bus % Maintained Pullouts	99.99%	99.86%	0.13%	99.96%	99.83%	0.14%
Bus On-Time Performance(1)	85.80%	87.60%	-1.80%	85.76%	87.16%	-1.40%
MAX Car Miles/Svc Delay Defects(2)	10,308	9,273	11.17%	10,759	8,757	22.87%
MAX Collisions/100,000 Miles	2.90	0.30	866.67%	2.06	1.64	25.61%
MAX % Maintained Pullouts	99.20%	98.65%	0.55%	99.21%	98.42%	0.79%
MAX On-Time Performance(1)	77.90%	81.60%	-3.70%	78.68%	83.36%	-4.68%
WES Miles/Relevant Failure	5,586	5,880	-5.00%	6,233	6,174	0.95%
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%	99.05%	0.95%
WES On-Time Performance(1)	98.90%	99.00%	-0.10%	98.62%	96.18%	2.44%

(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	Nov 24	Oct 24	Nov 23	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	1,644	1,985	1,779	1,842	1,713
B-Loop Boardings	1,902	2,021	2,054	1,851	1,609
North South Line Boardings	5,045	5,484	4,783	5,422	4,553
<b>Average Weekend Ridership</b>					
A-Loop Boardings	3,284	3,383	2,774	3,085	2,808
B-Loop Boardings	2,848	2,948	2,340	2,869	2,474
North South Line Boardings	6,123	6,892	5,518	6,793	6,117
<b>Average Weekly Ridership</b>					
A-Loop Boardings	11,504	13,308	11,669	12,295	11,375
B-Loop Boardings	12,358	13,053	12,610	12,123	10,518
North South Line Boardings	31,348	34,312	29,433	33,904	28,881
<b>Monthly Ridership</b>					
A-Loop Boardings	49,300	59,187	49,786	53,334	49,299
B-Loop Boardings	52,280	58,275	53,401	52,560	45,488
North South Line Boardings	131,515	153,700	125,059	146,509	124,849
A-Loop Boardings/Rev Hour	37.5	39.2	31.4	33.8	30.6
B-Loop Boardings/Rev Hour	40.3	38.1	34.2	33.8	28.7
North South Boardings/Rev Hour	54.1	57.6	46.5	54.0	45.7
System Boardings/Rev Hour	46.2	47.5	39.1	43.1	37.0
<b>Service</b>					
Vehicle Revenue Hours	5,041	5,706	5,835	5,853	5,930
Vehicle Revenue Miles	29,397	31,327	32,137	32,178	32,644
<b>Service Quality</b>					
A-Loop On-Time Performance	78.00%	77.00%	80.00%	80.92%	81.42%
B-Loop On-Time Performance	72.00%	71.00%	71.00%	72.00%	77.67%
North South On-Time Performance	78.00%	81.00%	77.00%	77.67%	79.17%
<b>Operator Attendance</b>	<b>80.80%</b>	<b>82.53%</b>	<b>91.53%</b>	<b>87.03%</b>	<b>89.60%</b>
Excused Absence	0.75%	0.12%	0.76%	0.26%	0.54%
Family Leave	10.39%	8.16%	2.38%	4.36%	2.98%
Unexcused Absence	0.21%	0.35%	0.10%	0.14%	0.08%
Sick Leave	6.97%	7.56%	2.29%	6.43%	4.47%
Industrial Injury	0.88%	1.17%	2.52%	1.47%	2.10%
Contractual Absence	0.00%	0.12%	0.42%	0.33%	0.23%
<b>Maintenance Attendance</b>	<b>97.16%</b>	<b>95.28%</b>	<b>98.07%</b>	<b>93.95%</b>	<b>93.37%</b>
Excused Absence	0.07%	0.00%	0.00%	0.10%	0.09%
Family Leave	0.04%	0.00%	0.78%	3.73%	3.61%
Unexcused Absence	0.00%	0.08%	0.02%	0.20%	0.06%
Sick Leave	2.73%	4.64%	1.13%	1.78%	2.83%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	0.00%	0.00%	0.00%	0.24%	0.04%
<b>Overall Attendance</b>	<b>85.25%</b>	<b>85.84%</b>	<b>93.26%</b>	<b>88.85%</b>	<b>90.48%</b>

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