

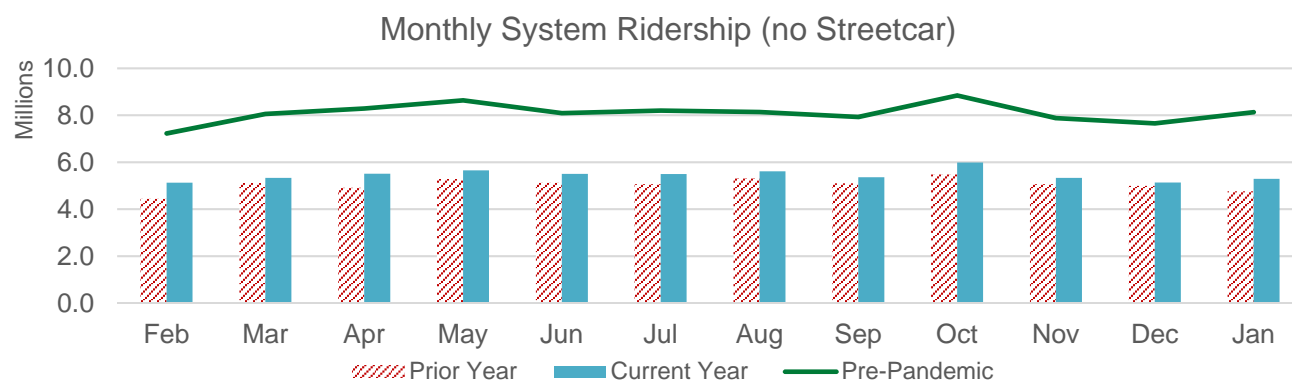
Date: February 20, 2025

To: General Manager
Board of Directors

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

Subject: January 2025 Monthly Performance Report

The monthly system-wide ridership increased by 11.2% in January compared to the prior year. Passenger revenue increased by 16.0%, and the system costs per boarding decreased by (2.1%), from \$9.47 to \$9.27, compared to January 2024. The monthly Streetcar ridership decreased by (2.6%) compared to last year.



1. Weekly system boardings increased 10.7% in January compared to the previous year. Weekly boardings increased by 0.7% on buses, 36.3% on MAX, 27.8% on WES and 43.0% on LIFT/Cab.
2. Weekday fixed route boardings were 190,192 in January, an increase of 8.4% compared to the prior year. Boardings increased by 32.9% on MAX, 27.8% on WES, but decreased (0.6%) on Bus. Weekend fixed route boardings increased by 6.5% on buses, and 48.7% on MAX.
3. The five MAX lines averaged 61,929 weekdays, 48,390 Saturdays, and 44,445 Sunday boardings in January. Weekday ridership on the five MAX lines averaged 24,729 on the Blue Line, 14,473 on the Red Line, 7,603 on the Yellow Line, 9,956 on the Green Line, and 5,168 on the Orange Line. Total MAX ridership increased 28.0% during the weekday peak and 37.0% during weekday off-peak periods, resulting in a 33.0% increase in weekday MAX ridership. The increase in MAX ridership is due to the inclement weather in January 2024, which resulted in the loss of some service days.

The MAX weekend ridership increased by 19.4% on Saturday and 103.3% on Sunday compared to last year.

The total MAX weekly ridership in January increased by 36.3% compared to last year.

4. Bus averaged 127,790 weekdays, 83,431 Saturdays, and 74,213 Sunday boardings in January. Bus ridership increased 7.6% during weekday peak periods but decreased (6.7%) during weekday off-peak periods, resulting in a (0.6%) decrease in weekday bus ridership.

The bus weekend ridership increased by 12.6% on Saturday and 0.4% on Sunday compared to last year.

The total weekly bus ridership in January increased by 0.7% compared to a year ago.

Bus weekly ridership increased by 10.9% on frequent routes but decreased (18.9%) on non-frequent routes compared to last January.

5. WES averaged 473 daily boardings in January, 27.8% increase compared to prior year. In January, WES operated with 11 late trains, zero trains out of service, zero missed pullouts, and one vehicle mechanical failure, resulting in 97.4% 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 (no Transportation Network Company) boardings increased by 43.0% in January. The weekday and weekend boardings increased by 41.4% and 54.4%, respectively, compared to the prior year. This increase was partly due to the winter storm in January 2024.
7. January passenger revenues were \$5.3 million, an increase of 16.0% 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 \$8.77 to \$8.48, or (3.3%), compared to last January.
9. Weekday Streetcar boardings averaged 1,551 on A-Loop, 1,619 on B-Loop, and 4,919 on North South (NS) line in January. The weekday boardings decreased by (16.0%) on A-Loop, (0.7%) on B-Loop but increased 2.4% on NS compared to the prior year.

January Streetcar's On-Time Performance for the A-Loop, B-Loop, and NS line are 79.0%, 73.0%, and 81.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Jan 25	Jan 24	% Change	FY25-TD	FY24-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	36,391	45,200	-19.5%	36,143	40,260	-10.2%
Bus-Frequent Service*	<u>91,399</u>	<u>83,400</u>	9.6%	<u>91,339</u>	<u>81,420</u>	12.2%
Subtotal All Bus	127,790	128,600	-0.6%	127,482	121,680	4.8%
MAX	61,929	46,600	32.9%	67,312	62,590	7.5%
Commuter Rail	<u>473</u>	<u>370</u>	27.8%	<u>476</u>	<u>450</u>	5.8%
Fixed Route Total	190,192	175,500	8.4%	195,270	184,720	5.7%
<u>Paratransit</u>						
LIFT& Cabs (No TNC)**	2,398	1,696	41.4%	2,340	1,966	19.0%
System Total	192,590	177,159	8.7%	197,610	186,686	5.9%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	218,400	269,400	-18.9%	219,804	242,189	-9.2%
Bus-Frequent Service*	<u>578,200</u>	<u>521,300</u>	10.9%	<u>578,186</u>	<u>517,273</u>	11.8%
Subtotal All Bus	796,600	790,700	0.7%	797,990	759,462	5.1%
MAX	402,500	295,200	36.3%	441,683	406,586	8.6%
Commuter Rail	<u>2,365</u>	<u>1,850</u>	27.8%	<u>2,381</u>	<u>2,237</u>	6.4%
Fixed Route Total	1,201,439	1,087,733	10.5%	1,242,054	1,168,285	6.3%
Frequent Bus % of Total Bus	72.6%	65.9%	6.7%	72.5%	68.1%	4.3%
<u>Paratransit</u>						
LIFT & Cabs (No TNC)	13,882	9,705	43.0%	13,552	11,403	18.8%
System Total	1,215,321	1,097,438	10.7%	1,255,607	1,179,689	6.4%

Operations Cost / Boarding Ride ***

<u>Fixed Route</u>						
Bus-Other Service	\$10.71	\$8.17	31.09%	\$10.18	\$8.87	14.77%
Bus-Frequent Service*	\$6.42	\$6.68	-3.89%	\$6.25	\$6.12	2.12%
Subtotal All Bus	\$7.59	\$7.19	5.56%	\$7.33	\$6.99	4.86%
MAX	\$9.71	\$12.37	-21.50%	\$8.59	\$7.87	9.15%
Commuter Rail	\$99.28	\$118.09	-15.93%	\$92.01	\$87.22	5.49%
Fixed Route Total	\$8.48	\$8.77	-3.31%	\$7.92	\$7.38	7.32%
<u>Paratransit</u>						
LIFT,Cabs &TNC	\$78.13	\$86.55	-9.73%	\$83.73	\$79.66	5.11%
System Total	\$9.27	\$9.47	-2.11%	\$8.71	\$8.08	7.80%

* 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)

	Jan 25	Jan 24	% Change	FY25-TD	FY24-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	190,192	175,500	8.37%	195,270	184,710	5.72%
Avg. Weekday Originating Rides	162,898	149,986	8.61%	167,360	158,280	5.74%
Monthly Boarding Rides/Rev. Hour	35.23	33.42	5.42%	36.75	36.17	1.61%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	8.50%	7.97%	0.53%	9.09%	9.56%	-0.47%
System Cost/Boarding Ride	\$11.54	\$11.81	-2.29%	\$10.37	\$9.57	8.36%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$290.45	\$283.89	2.31%	\$272.23	\$253.21	7.51%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	87.26%	86.82%	0.44%	87.97%	89.27%	-1.30%
Bus & Rail Maintenance Attendance	93.04%	94.25%	-1.20%	93.18%	94.66%	-1.48%
WES Maintenance & Admin Attendance	95.97%	93.65%	2.33%	91.85%	95.26%	-3.42%
Weekly Boarding Rides Per Full Time Employee	334.2	341.0	-2.00%	357.8	374.0	-4.31%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	8,757	7,625	14.85%	9,006	7,800	15.46%
Bus Collisions/100,000 Miles	3.30	3.60	-8.33%	2.99	3.20	-6.56%
Bus % Maintained Pullouts	99.96%	98.12%	1.84%	99.96%	99.57%	0.39%
Bus On-Time Performance(1)	88.60%	83.60%	5.00%	86.30%	86.74%	-0.44%
MAX Car Miles/Svc Delay Defects(2)	11,520	9,098	26.63%	10,677	8,796	21.39%
MAX Collisions/100,000 Miles	1.80	1.10	63.64%	2.03	1.53	32.68%
MAX % Maintained Pullouts	100.00%	98.33%	1.67%	99.43%	98.31%	1.12%
MAX On-Time Performance(1)	80.50%	80.10%	0.40%	78.93%	82.46%	-3.53%
WES Miles/Relevant Failure	6,174	3,087	100.00%	6,216	6,132	1.37%
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%	99.32%	0.68%
WES On-Time Performance(1)	97.40%	96.70%	0.70%	98.54%	96.77%	1.77%

(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	Jan 25	Dec 24	Jan 24	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,551	1,661	1,847	1,820	1,737
B-Loop Boardings	1,619	1,634	1,630	1,862	1,629
North South Line Boardings	4,919	4,706	4,805	5,454	4,617
Average Weekend Ridership					
A-Loop Boardings	2,803	2,409	2,757	3,067	2,840
B-Loop Boardings	2,516	2,419	2,795	2,863	2,521
North South Line Boardings	5,914	6,243	5,833	6,841	6,156
Average Weekly Ridership					
A-Loop Boardings	10,558	10,714	11,992	12,164	11,525
B-Loop Boardings	10,611	10,589	10,945	12,173	10,668
North South Line Boardings	30,509	29,773	29,858	34,112	29,240
Monthly Ridership					
A-Loop Boardings	46,685	46,989	52,974	52,789	49,952
B-Loop Boardings	46,746	46,006	48,587	52,747	46,137
North South Line Boardings	134,383	129,016	132,428	147,445	126,287
A-Loop Boardings/Rev Hour	32.5	34.7	32.1	34.3	31.0
B-Loop Boardings/Rev Hour	32.1	32.3	30.0	34.5	29.1
North South Boardings/Rev Hour	51.3	51.0	47.1	54.9	46.2
System Boardings/Rev Hour	41.4	41.8	38.5	44.0	37.5
Service					
Vehicle Revenue Hours	5,508	5,305	6,077	5,751	5,928
Vehicle Revenue Miles	32,062	30,933	33,272	31,919	32,573
Service Quality					
A-Loop On-Time Performance	79.00%	76.00%	77.00%	80.67%	80.75%
B-Loop On-Time Performance	73.00%	73.00%	70.00%	72.58%	76.50%
North South On-Time Performance	81.00%	79.00%	70.00%	78.83%	78.00%
Operator Attendance	79.03%	79.10%	84.70%	86.06%	89.06%
Excused Absence	0.35%	0.03%	0.20%	0.26%	0.38%
Family Leave	4.13%	7.73%	1.84%	5.04%	2.75%
Unexcused Absence	0.12%	0.17%	0.16%	0.14%	0.10%
Sick Leave	11.93%	10.93%	9.61%	6.75%	5.13%
Industrial Injury	4.03%	1.70%	3.39%	1.38%	2.34%
Contractual Absence	0.40%	0.34%	0.10%	0.37%	0.24%
Maintenance Attendance	97.33%	89.41%	97.64%	93.24%	93.79%
Excused Absence	0.04%	0.08%	0.12%	0.09%	0.03%
Family Leave	0.14%	3.52%	0.53%	3.95%	3.37%
Unexcused Absence	0.01%	0.08%	0.08%	0.20%	0.02%
Sick Leave	1.09%	6.90%	1.33%	2.23%	2.71%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	1.40%	0.00%	0.31%	0.30%	0.09%
Overall Attendance	83.87%	81.57%	87.84%	87.94%	90.13%