

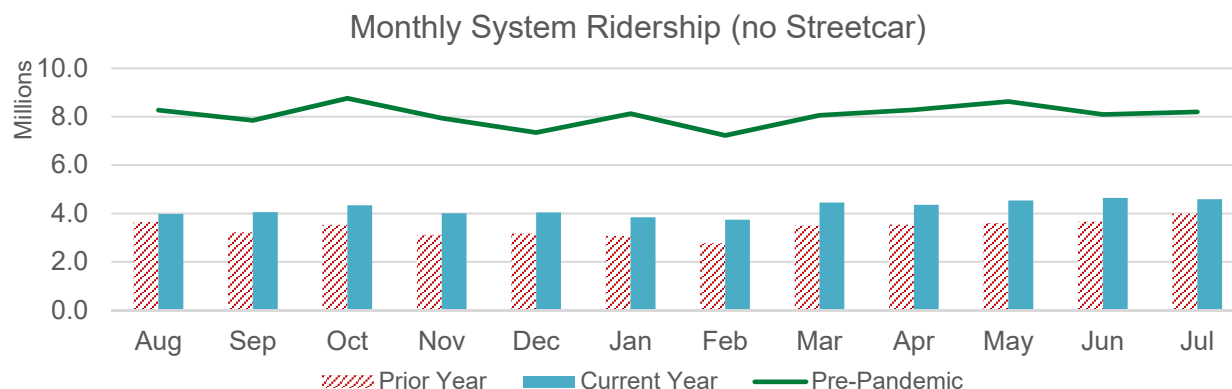
Date: August 22, 2022

To: General Manager
Board of Directors

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

Subject: July 2022 Monthly Performance Report

The monthly system-wide ridership increased 14.9% in July compared to the prior year's level. Passenger revenue increased 28.4%, and the system costs per boarding decreased (11.4%) from \$7.92 to \$7.02 compared to July 2021. The monthly Streetcar ridership increased 33.3% compared to last year.



1. Weekly system boardings increased 16.9% in July compared to the previous year. Weekly boardings increased 11.0% on bus, 26.7% on MAX, 20.8% on WES and 36.1% on LIFT/Cab.
2. Weekday fixed route boardings were 166,533 in July, an increase of 17.9% compared to the prior year's level. Boardings increased 12.5% on bus, 27.7% on MAX, and 20.8% on WES. Weekend fixed route boardings increased 5.0% on bus and 23.8% on MAX.
3. The five MAX lines averaged 64,110 weekday, 56,190 Saturday, and 44,560 Sunday boardings in July. Weekday ridership on each of the five MAX lines averaged 27,780 on the Blue Line, 12,760 on the Red Line, 7,380 on the Yellow Line, 11,260 on the Green Line, and 4,930 on the Orange Line. Total MAX ridership increased 28.3% during weekday peak and 27.6% during weekday off-peak periods, resulting in a 27.7% increase in weekday MAX ridership.

The MAX weekend ridership increased 26.6% on Saturday and 20.4% on Sunday.

The total MAX weekly ridership in July increased 26.7% compared to last year.

4. Bus averaged 101,940 weekday, 71,950 Saturday, and 50,817 Sunday boardings in July. Bus ridership increased 15.8% during weekday peak and 11.2% during weekday off-peak periods, resulting in a 12.5% increase in weekday bus ridership.

The bus weekend ridership increased by 13.9% on Saturday but decreased (5.5%) on Sunday.

The total bus weekly ridership in July increased 11.0% compared to a year ago.

Bus weekly ridership increased 6.3% on non-frequent routes and 13.2% on frequent routes compared to last July.

5. WES averaged 483 daily boardings in July, 20.8% above the prior year. In July, WES operated with eight late trains, zero trains out of service, zero missed pullouts, and zero vehicles mechanical failure, resulting in 98.0% 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 boardings increased 36.1% in July. The weekday boardings increased 40.0%, and the weekend boardings increased 16.8% compared to the prior year's level.
7. July passenger revenues were \$4.6 million, an increase of 28.4% compared to last year.
8. Fixed Route Operating costs/boardings measure the direct cost of providing each ride. Operations costs are expenses for labor, energy, and expendable supplies to provide transit service and to maintain vehicles and plant facilities. The average fixed route operating costs per boarding decreased from \$7.56 to \$6.47, or (14.4%), compared to the prior year's level.
9. Weekday Streetcar boardings averaged 1,694 on A-Loop, 1,431 on B-Loop, and 4,673 on North South (NS) line in July. The weekday boardings increased 27.5% on A-Loop, 25.5% on B-Loop, and 41.6% on NS compared to the prior year's level.

The Streetcar On-Time Performance for A-Loop, B-Loop, and NS line is 82.0%. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Jul 22	Jul 21	% Change	FY23-TD	FY22-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	32,730	30,600	7.0%	32,730	30,620	6.9%
Bus-Frequent Service*	<u>69,210</u>	<u>60,000</u>	15.4%	<u>69,210</u>	<u>59,990</u>	15.4%
Subtotal All Bus	101,940	90,600	12.5%	101,940	90,610	12.5%
MAX	64,110	50,200	27.7%	64,110	50,210	27.7%
Commuter Rail	<u>483</u>	<u>400</u>	20.8%	<u>483</u>	<u>400</u>	20.8%
Fixed Route Total	166,533	141,200	17.9%	166,533	141,220	17.9%
<u>Paratransit</u>						
LIFT& Cabs	1,625	1,161	40.0%	1,625	1,161	40.0%
System Total	168,158	142,381	18.1%	168,158	142,381	18.1%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	194,500	183,000	6.3%	194,457	182,970	6.3%
Bus-Frequent Service*	<u>438,000</u>	<u>387,000</u>	13.2%	<u>438,010</u>	<u>387,040</u>	13.2%
Subtotal All Bus	632,500	570,000	11.0%	632,467	570,010	11.0%
MAX	421,300	332,400	26.7%	421,300	332,440	26.7%
Commuter Rail	<u>2,415</u>	<u>2,000</u>	20.8%	<u>2,415</u>	<u>2,000</u>	20.8%
Fixed Route Total	1,056,182	904,450	16.8%	1,056,182	904,450	16.8%
Frequent Bus % of Total Bus	69.2%	67.9%	1.4%	69.3%	67.9%	1.4%
<u>Paratransit</u>						
LIFT & Cabs	9,495	6,978	36.1%	9,495	6,978	36.1%
System Total	1,065,677	911,428	16.9%	1,065,677	911,428	16.9%

Operations Cost / Boarding Ride **

<u>Fixed Route</u>						
Bus-Other Service	\$9.35	\$10.55	-11.37%	\$9.35	\$10.55	-11.37%
Bus-Frequent Service*	\$6.13	\$6.79	-9.72%	\$6.13	\$6.79	-9.72%
Subtotal All Bus	\$7.11	\$7.99	-11.01%	\$7.11	\$7.99	-11.01%
MAX	\$5.16	\$6.43	-19.75%	\$5.16	\$6.43	-19.75%
Commuter Rail	\$76.39	\$78.56	-2.76%	\$76.39	\$78.56	-2.76%
Fixed Route Total	\$6.47	\$7.56	-14.42%	\$6.47	\$7.56	-14.42%
<u>Paratransit</u>						
LIFT & Cabs	\$69.36	\$53.67	29.23%	\$69.36	\$53.67	29.23%
System Total	\$7.02	\$7.92	-11.36%	\$7.02	\$7.92	-11.36%

* 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)

	Jul 22	Jul 21	% Change	FY23-TD	FY22-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	166,533	141,200	17.94%	166,530	141,220	17.92%
Avg. Weekday Originating Rides	142,911	121,067	18.04%	142,910	121,070	18.04%
Monthly Boarding Rides/Rev. Hour	34.11	27.46	24.21%	34.11	27.46	24.21%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	12.05%	8.67%	3.38%	12.05%	8.67%	3.38%
System Cost/Boarding Ride	\$8.26	\$10.16	-18.70%	\$8.26	\$10.16	-18.70%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$191.65	\$201.98	-5.11%	\$191.65	\$201.98	-5.11%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	85.25%	87.53%	-2.28%	85.25%	87.53%	-2.28%
Bus & Rail Maintenance Attendance	90.96%	92.81%	-1.85%	90.96%	92.81%	-1.85%
WES Maintenance & Admin Attendance	97.22%	97.57%	-0.36%	97.22%	97.57%	-0.36%
Weekly Boarding Rides Per Full Time Employee	369.8	298.7	23.83%	369.8	298.7	23.83%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	8,573	11,815	-27.44%	8,573	11,815	-27.44%
Bus Collisions/100,000 Miles	2.81	2.14	31.31%	2.81	2.14	31.31%
Bus % Maintained Pullouts	96.02%	98.69%	-2.66%	96.02%	98.69%	-2.66%
Bus On-Time Performance(1)	88.40%	90.60%	-2.20%	88.40%	90.60%	-2.20%
MAX Car Miles/Svc Delay Defects(2)	10,901	10,618	2.67%	10,901	10,618	2.67%
MAX Collisions/100,000 Miles	0.84	0.55	52.73%	0.84	0.55	52.73%
MAX % Maintained Pullouts	91.71%	99.60%	-7.89%	91.71%	99.60%	-7.89%
MAX On-Time Performance(1)	84.00%	88.50%	-4.50%	84.00%	88.50%	-4.50%
WES Miles/Relevant Failure	5,880	6,174	-4.76%	5,880	6,174	-4.76%
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%	100.00%	0.00%
WES On-Time Performance(1)	98.00%	99.70%	-1.70%	98.00%	99.70%	-1.70%

(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	Jul 22	Jun 22	Jul 21	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,694	1,616	1,329	1,445	1,194
B-Loop Boardings	1,431	1,451	1,140	1,333	1,077
North South Line Boarding	4,673	4,327	3,300	3,908	2,323
Average Weekend Ridership					
A-Loop Boardings	2,955	2,698	2,407	2,427	1,925
B-Loop Boardings	2,723	2,575	1,992	2,206	1,703
North South Line Boarding	7,339	5,372	5,183	5,502	3,359
Average Weekly Ridership					
A-Loop Boardings	11,425	10,778	9,052	9,649	7,895
B-Loop Boardings	9,878	9,830	7,692	8,870	7,086
North South Line Boarding	30,704	27,007	21,683	25,040	14,974
Monthly Ridership					
A-Loop Boardings	50,225	46,344	40,121	41,760	34,229
B-Loop Boardings	43,631	42,222	34,068	38,429	30,752
North South Line Boarding	133,689	116,682	96,458	108,452	64,943
A-Loop Boardings/Rev Hour	30.7	29.0	24.3	26.2	21.2
B-Loop Boardings/Rev Hour	27.3	26.8	21.1	24.3	19.4
North South Boardings/Rev Hour	48.4	42.8	34.3	38.7	23.7
System Boardings/Rev Hour	37.9	34.8	28.1	31.4	21.9
Service					
Vehicle Revenue Hours	5,996	5,894	6,077	6,001	5,932
Vehicle Revenue Miles	32,831	32,356	30,588	32,054	29,980
Service Quality					
A-Loop On-Time Performance	82.00%	86.00%	82.00%	84.92%	85.92%
B-Loop On-Time Performance	82.00%	82.00%	78.00%	80.25%	82.00%
North South On-Time Performance	82.00%	81.00%	83.00%	82.42%	82.67%
Operator Attendance	86.14%	87.04%	90.93%	89.62%	89.14%
Excused Absence	0.23%	0.11%	0.67%	0.28%	0.48%
Family Leave	4.83%	3.94%	1.89%	2.57%	2.08%
Unexcused Absence	0.20%	0.14%	0.11%	0.15%	0.05%
Sick Leave	8.10%	6.87%	6.40%	6.00%	6.13%
Industrial Injury	0.51%	1.41%	0.00%	1.07%	2.03%
Contractual Absence	0.00%	0.49%	0.00%	0.32%	0.10%
Maintenance Attendance	90.72%	97.12%	97.23%	93.31%	92.26%
Excused Absence	0.00%	0.09%	0.15%	0.24%	0.10%
Family Leave	1.21%	0.00%	0.59%	1.40%	2.85%
Unexcused Absence	0.00%	0.00%	0.00%	0.26%	0.02%
Sick Leave	7.76%	2.79%	2.04%	4.40%	3.86%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.80%
Contractual Absence	0.30%	0.00%	0.00%	0.39%	0.11%
Overall Attendance	87.26%	89.60%	92.53%	90.52%	89.96%

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