

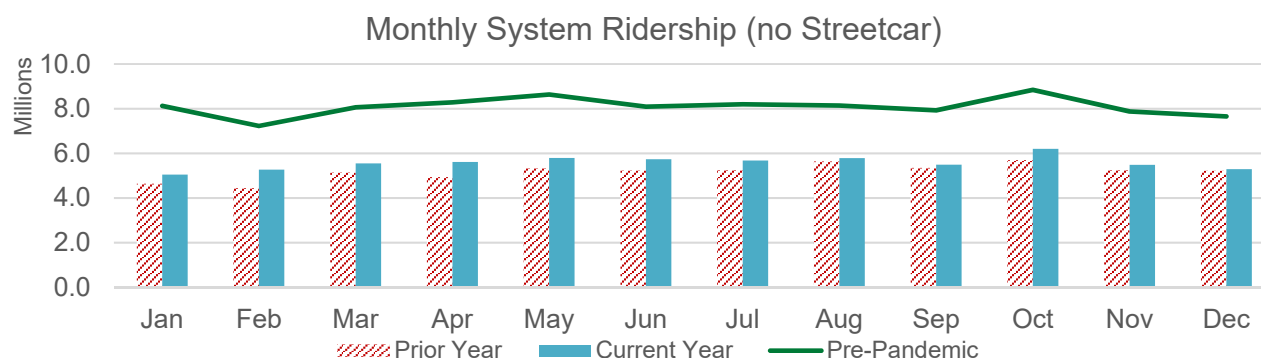
Date: January 16, 2025

To: General Manager
Board of Directors

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

Subject: December 2024 Monthly Performance Report

The monthly system-wide ridership increased 1.4% in December compared to the prior year. Passenger revenue increased by 6.8%, and the system costs per boarding increased by 27.0%, from \$7.79 to \$9.89, compared to December 2023; the increase is related to continued hiring, the new Union Working Wage Agreement, and an increase in maintenance material expenses for Light Rail vehicles. The monthly Streetcar ridership increased by 6.3% compared to last year.



- Weekly system boardings increased 0.2% in December compared to the previous year. Weekly boardings increased by 6.5% on buses, 6.9% on LIFT/Cab, but decreased (9.3%) on MAX and (0.7%) on WES.
- Weekday fixed route boardings were 188,032 in December, a decrease of (0.4%) compared to the prior year. Boardings increased by 5.8% on buses, but decreased (9.7%) on MAX and (0.2%) on WES. Weekend fixed route boardings increased by 9.8% on buses, but declined (8.0%) on MAX.
- The five MAX lines averaged 67,266 weekdays, 54,672 Saturdays, and 47,922 Sunday boardings in December. Weekday ridership on the five MAX lines averaged 25,909 on the Blue Line, 14,787 on the Red Line, 8,580 on the Yellow Line, 12,310 on the Green Line, and 5,680 on the Orange Line. Total MAX ridership no change during the weekday peak but decreased (15.4%) during weekday off-peak periods, resulting in a (9.7%) decrease in weekday MAX ridership. The decrease in MAX ridership is due in part to schedule changes and replacing late-night MAX service with buses.

The MAX weekend ridership decreased by (11.4%) on Saturday and (3.9%) on Sunday compared to last year.

The total MAX weekly ridership in December decreased by (9.3%) compared to last year.

4. Bus averaged 120,357 weekdays, 82,259 Saturdays, and 74,369 Sunday boardings in December. Bus ridership increased 4.3% during weekday peak periods and 6.9% during weekday off-peak periods, resulting in a 5.7% increase in weekday bus ridership.

The bus weekend ridership increased by 6.1% on Saturday and 14.2% on Sunday compared to last year.

The total weekly bus ridership in December increased by 6.5% compared to a year ago.

Bus weekly ridership increased by 3.8% on frequent routes and 13.5% on non-frequent routes compared to last December.

5. WES averaged 409 daily boardings in December, a (1.0%) decrease compared to prior year. In December, WES operated with 3 late trains, zero trains out of service, zero missed pullouts, and zero vehicle mechanical failures, resulting in 99.3% 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 6.9% in December. The weekday and weekend boardings increased by 6.9% and 6.4%, respectively, compared to the prior year.
7. December passenger revenues were \$5.1 million, an increase of 6.8% 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 \$7.09 to \$9.06, or 28.3%, compared to last December.
9. Weekday Streetcar boardings averaged 1,661 on A-Loop, 1,634 on B-Loop, and 4,706 on North South (NS) line in December. The weekday boardings increased by 1.7% on A-Loop, 9.7% on B-Loop, and 6.1% on NS compared to the prior year.

December Streetcar's On-Time Performance for the A-Loop, B-Loop, and NS line are 76.0%, 73.0%, and 79.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Dec 24	Dec 23	% Change	FY25-TD	FY24-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	33,704	33,400	0.9%	36,101	39,440	-8.5%
Bus-Frequent Service*	<u>86,653</u>	<u>80,400</u>	7.8%	<u>91,329</u>	<u>81,100</u>	12.6%
Subtotal All Bus	120,357	113,800	5.8%	127,430	120,540	5.7%
MAX	67,266	74,500	-9.7%	75,621	73,480	2.9%
Commuter Rail	<u>409</u>	<u>413</u>	-1.0%	<u>477</u>	<u>460</u>	3.7%
Fixed Route Total	188,032	188,800	-0.4%	203,528	194,480	4.7%
<u>Paratransit</u>						
LIFT& Cabs (No TNC)**	2,279	2,131	6.9%	2,330	2,011	15.9%
System Total	190,311	190,904	-0.3%	205,858	196,491	4.8%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	228,100	201,000	13.5%	220,041	237,657	-7.4%
Bus-Frequent Service*	<u>530,400</u>	<u>511,000</u>	3.8%	<u>578,182</u>	<u>516,602</u>	11.9%
Subtotal All Bus	758,500	712,000	6.5%	798,223	754,258	5.8%
MAX	438,900	484,000	-9.3%	488,048	476,810	2.4%
Commuter Rail	<u>2,045</u>	<u>2,060</u>	-0.7%	<u>2,384</u>	<u>2,302</u>	3.6%
Fixed Route Total	1,199,382	1,198,095	0.1%	1,288,655	1,233,370	4.5%
Frequent Bus % of Total Bus	69.9%	71.8%	-1.8%	72.4%	68.5%	3.9%
<u>Paratransit</u>						
LIFT & Cabs (No TNC)	13,232	12,382	6.9%	13,498	11,687	15.5%
System Total	1,212,614	1,210,477	0.2%	1,302,153	1,245,057	4.6%

Operations Cost / Boarding Ride ***

<u>Fixed Route</u>						
Bus-Other Service	\$11.26	\$9.59	17.41%	\$10.10	\$8.98	12.47%
Bus-Frequent Service*	\$7.47	\$6.43	16.17%	\$6.22	\$6.03	3.15%
Subtotal All Bus	\$8.58	\$7.31	17.37%	\$7.28	\$6.95	4.75%
MAX	\$9.41	\$6.31	49.13%	\$7.75	\$6.34	22.24%
Commuter Rail	\$112.71	\$103.81	8.57%	\$90.80	\$82.08	10.62%
Fixed Route Total	\$9.06	\$7.06	28.33%	\$7.60	\$6.85	10.95%
<u>Paratransit</u>						
LIFT, Cabs & TNC	\$86.77	\$80.27	8.10%	\$84.69	\$78.72	7.58%
System Total	\$9.89	\$7.79	26.96%	\$8.36	\$7.54	10.88%

* 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)

	Dec 24	Dec 23	% Change	FY25-TD	FY24-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	188,032	188,800	-0.41%	203,530	194,480	4.65%
Avg. Weekday Originating Rides	161,244	162,085	-0.52%	174,610	166,880	4.63%
Monthly Boarding Rides/Rev. Hour	35.23	36.17	-2.59%	38.16	38.24	-0.22%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	7.86%	9.36%	-1.50%	9.19%	9.87%	-0.68%
System Cost/Boarding Ride	\$11.99	\$9.59	25.03%	\$9.88	\$8.84	11.76%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$302.70	\$255.94	18.27%	\$270.06	\$247.94	8.92%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	87.16%	88.69%	-1.53%	88.09%	89.68%	-1.59%
Bus & Rail Maintenance Attendance	91.66%	94.17%	-2.51%	93.21%	94.73%	-1.52%
WES Maintenance & Admin Attendance	96.84%	93.65%	3.19%	91.21%	95.52%	-4.30%
Weekly Boarding Rides Per Full Time Employee	337.7	378.3	-10.75%	373.5	396.2	-5.73%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	8,920	8,217	8.56%	8,920	7,829	13.94%
Bus Collisions/100,000 Miles	3.00	3.40	-11.76%	2.93	3.13	-6.39%
Bus % Maintained Pullouts	99.94%	99.90%	0.05%	99.96%	99.84%	0.12%
Bus On-Time Performance(1)	86.70%	87.80%	-1.10%	85.92%	87.27%	-1.35%
MAX Car Miles/Svc Delay Defects(2)	9,607	8,746	9.84%	10,549	8,755	20.49%
MAX Collisions/100,000 Miles	2.10	1.40	50.00%	2.07	1.60	29.38%
MAX % Maintained Pullouts	99.94%	97.80%	2.13%	99.34%	98.31%	1.03%
MAX On-Time Performance(1)	78.60%	80.30%	-1.70%	78.67%	82.85%	-4.18%
WES Miles/Relevant Failure	6,174	5,880	5.00%	6,223	6,125	1.60%
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%	99.20%	0.80%
WES On-Time Performance(1)	99.30%	99.80%	-0.50%	98.73%	96.78%	1.95%

(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 24	Nov 24	Dec 23	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,661	1,644	1,634	1,844	1,722
B-Loop Boardings	1,634	1,902	1,490	1,863	1,623
North South Line Boardings	4,706	5,045	4,436	5,445	4,575
Average Weekend Ridership					
A-Loop Boardings	2,409	3,284	2,676	3,063	2,807
B-Loop Boardings	2,419	2,848	2,209	2,886	2,459
North South Line Boardings	6,243	6,123	5,740	6,835	6,163
Average Weekly Ridership					
A-Loop Boardings	10,714	11,504	10,846	12,284	11,417
B-Loop Boardings	10,589	12,358	9,659	12,201	10,573
North South Line Boardings	29,773	31,348	27,920	34,058	29,038
Monthly Ridership					
A-Loop Boardings	46,989	49,300	47,244	53,313	49,411
B-Loop Boardings	46,006	52,280	41,929	52,900	45,646
North South Line Boardings	129,016	131,515	119,738	147,282	125,201
A-Loop Boardings/Rev Hour	34.1	37.5	29.0	34.2	30.7
B-Loop Boardings/Rev Hour	32.6	40.3	26.3	34.4	28.8
North South Boardings/Rev Hour	50.8	54.1	43.7	54.5	45.9
System Boardings/Rev Hour	41.7	46.2	35.0	43.7	37.2
Service					
Vehicle Revenue Hours	5,330	5,041	5,961	5,801	5,921
Vehicle Revenue Miles	31,077	29,397	32,831	32,032	32,555
Service Quality					
A-Loop On-Time Performance	76.00%	78.00%	81.00%	80.50%	81.17%
B-Loop On-Time Performance	73.00%	72.00%	69.00%	72.33%	77.00%
North South On-Time Performance	79.00%	78.00%	76.00%	77.92%	78.83%
Operator Attendance	79.10%	80.80%	85.00%	86.54%	89.36%
Excused Absence	0.03%	0.75%	0.20%	0.24%	0.41%
Family Leave	7.73%	10.39%	1.82%	4.85%	2.94%
Unexcused Absence	0.17%	0.21%	0.16%	0.14%	0.10%
Sick Leave	10.93%	6.97%	9.38%	6.56%	4.74%
Industrial Injury	1.70%	0.88%	3.36%	1.33%	2.22%
Contractual Absence	0.34%	0.00%	0.10%	0.35%	0.23%
Maintenance Attendance	89.41%	97.16%	97.60%	93.27%	93.64%
Excused Absence	0.08%	0.07%	0.12%	0.09%	0.05%
Family Leave	3.52%	0.04%	0.54%	3.98%	3.42%
Unexcused Absence	0.08%	0.00%	0.08%	0.20%	0.05%
Sick Leave	6.90%	2.73%	1.35%	2.25%	2.77%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	0.00%	0.00%	0.32%	0.21%	0.06%
Overall Attendance	81.57%	85.25%	87.99%	88.30%	90.35%

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