

**Date:** September 18, 2023

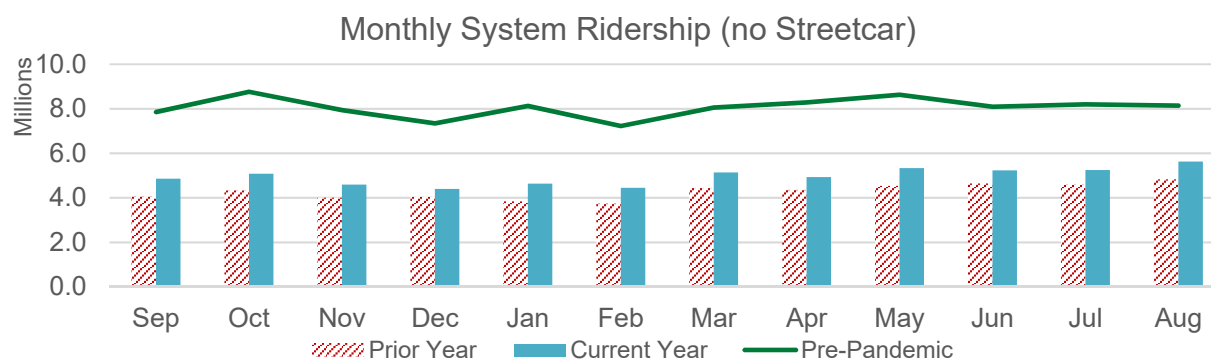
**To:** General Manager  
Board of Directors

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

**Subject:** August 2023 Monthly Performance Report

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The monthly system-wide ridership increased by 14.4% in August compared to the prior year. Passenger revenue decreased by (5.1%), and the system costs per boarding increased by 1.3% from \$7.15 to \$7.24 compared to August 2022. The monthly Streetcar ridership increased by 3.2% compared to last year.



1. Weekly system boardings increased 16.3% in August compared to the previous year. Weekly boardings increased 17.0% on bus, 15.7% on MAX, 5.0% on LIFT/Cab, but decreased (5.2%) on WES.
2. Weekday fixed route boardings were 197,188 in August, an increase of 18.3% compared to the prior year. Boardings increased by 17.6% on bus, 19.6% on MAX, but decreased (5.0%) on WES. Weekend fixed route boardings increased by 14.7% on bus and 3.8% on MAX.
3. The five MAX lines averaged 75,200 weekday, 59,120 Saturday, and 48,710 Sunday boardings in August. Weekday ridership on the five MAX lines averaged 37,420 on the Blue Line, 5,950 on the Red Line, 9,480 on the Yellow Line, 16,250 on the Green Line, and 6,100 on the Orange Line. Total MAX ridership increased 15.5% during weekday peak and 21.1% during weekday off-peak periods, resulting in a 19.6% increase in weekday MAX ridership.

The MAX weekend ridership increased by 4.1% on Saturday and 3.4% on Sunday.

The total MAX weekly ridership in August increased by 15.7% compared to last year.

4. Bus averaged 121,510 weekday, 82,140 Saturday, and 70,370 Sunday boardings in August. Bus ridership increased 8.5% during weekday peak and 21.2% during weekday off-peak periods, resulting in a 17.6% increase in weekday bus ridership.

The bus weekend ridership increased by 13.9% on Saturday and 15.7% on Sunday.

The total weekly bus ridership in August increased by 17.0% compared to a year ago.

Bus weekly ridership increased 22.6% on non-frequent routes and 14.5% on frequent routes compared to last August.

5. WES averaged 478 daily boardings in August, (5.0%) below the prior year. In August, WES operated with 3 late trains, 10 trains out of service due to temperatures above 105 degrees, zero missed pullouts, and zero vehicle mechanical failure, resulting in 97.1% 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 5.0% in August. The weekday boardings increased by 5.4%, and the weekend boardings increased by 2.6% compared to the prior year.
7. August passenger revenues were \$4.7 million, a decrease of (5.1%) 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 \$6.56 to \$6.55, or (0.2%), compared to the prior year.
9. Weekday Streetcar boardings averaged 1,676 on A-Loop, 1,528 on B-Loop, and 4,492 on North South (NS) line in August. The weekday boardings increased by 8.8% on A-Loop, 11.6% on B-Loop and 0.8% on NS compared to the prior year.

The Streetcar On-Time Performance for A-Loop, B-Loop, and NS line are 85.0%, 82.0%, and 83.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	Aug 23	Aug 22	% Change	FY24-TD	FY23-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	40,840	33,400	22.3%	40,055	33,050	21.2%
Bus-Frequent Service*	<u>80,670</u>	<u>70,000</u>	15.2%	<u>79,160</u>	<u>69,580</u>	13.8%
Subtotal All Bus	121,510	103,400	17.5%	119,215	102,630	16.2%
MAX	75,200	62,900	19.6%	72,590	63,500	14.3%
Commuter Rail	<u>478</u>	<u>500</u>	-4.4%	<u>484</u>	<u>490</u>	-1.3%
Fixed Route Total	197,188	166,700	18.3%	192,289	166,620	15.4%
<b><u>Paratransit</u></b>						
LIFT& Cabs (No TNC)**	1,785	1,693	5.4%	1,796	1,659	8.2%
<b>System Total</b>	<b>198,973</b>	<b>168,406</b>	<b>18.2%</b>	<b>194,084</b>	<b>168,279</b>	<b>15.3%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	245,500	200,300	22.6%	241,690	197,389	22.4%
Bus-Frequent Service*	<u>514,600</u>	<u>449,300</u>	14.5%	<u>507,840</u>	<u>443,635</u>	14.5%
Subtotal All Bus	760,100	649,600	17.0%	749,530	641,024	16.9%
MAX	483,800	418,300	15.7%	472,400	419,800	12.5%
Commuter Rail	<u>2,390</u>	<u>2,520</u>	-5.2%	<u>2,418</u>	<u>2,465</u>	-1.9%
Fixed Route Total	1,246,280	1,070,395	16.4%	1,224,348	1,063,289	15.1%
Frequent Bus % of Total Bus	67.7%	69.2%	-1.5%	67.8%	69.2%	-1.5%
<b><u>Paratransit</u></b>						
LIFT & Cabs (No TNC)	10,369	9,873	5.0%	10,406	9,684	7.5%
<b>System Total</b>	<b>1,256,649</b>	<b>1,080,268</b>	<b>16.3%</b>	<b>1,234,754</b>	<b>1,072,973</b>	<b>15.1%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$8.60	\$8.94	-3.80%	\$8.49	\$9.15	-7.21%
Bus-Frequent Service*	\$5.60	\$5.86	-4.44%	\$5.54	\$6.00	-7.67%
Subtotal All Bus	\$6.57	\$6.82	-3.67%	\$6.49	\$6.96	-6.75%
MAX	\$6.16	\$5.73	7.50%	\$5.61	\$5.44	3.13%
Commuter Rail	\$75.73	\$74.94	1.05%	\$62.98	\$75.67	-16.77%
Fixed Route Total	\$6.55	\$6.56	-0.15%	\$6.26	\$6.51	-3.84%
<b><u>Paratransit</u></b>						
LIFT,Cabs &TNC	\$79.59	\$70.61	12.72%	\$72.16	\$70.01	3.07%
<b>System Total</b>	<b>\$7.24</b>	<b>\$7.15</b>	<b>1.26%</b>	<b>\$6.89</b>	<b>\$7.09</b>	<b>-2.82%</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)

	Aug 23	Aug 22	% Change	FY24-TD	FY23-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	197,188	166,700	18.29%	192,290	166,620	15.41%
Avg. Weekday Originating Rides	169,220	143,022	18.32%	164,990	142,970	15.40%
Monthly Boarding Rides/Rev. Hour	39.49	34.68	13.86%	38.82	34.40	12.84%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	9.73%	12.13%	-2.39%	10.56%	12.09%	-1.53%
System Cost/Boarding Ride	\$8.36	\$8.30	0.72%	\$7.99	\$8.28	-3.50%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$232.61	\$212.18	9.63%	\$218.54	\$210.14	4.00%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	89.41%	86.47%	2.94%	89.77%	85.86%	3.91%
Bus & Rail Maintenance Attendance	94.48%	92.94%	1.54%	94.93%	92.00%	2.93%
WES Maintenance & Admin Attendance	99.44%	95.57%	3.87%	98.61%	96.32%	2.29%
Weekly Boarding Rides Per Full Time Employee	402.4	374.9	7.34%	397.5	372.4	6.75%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	7,194	8,563	-15.99%	7,353	8,568	-14.18%
Bus Collisions/100,000 Miles	3.10	2.25	37.78%	2.70	2.53	6.72%
Bus % Maintained Pullouts	99.83%	96.76%	3.07%	99.85%	96.40%	3.46%
Bus On-Time Performance(1)	87.60%	87.30%	0.30%	87.25%	87.85%	-0.60%
MAX Car Miles/Svc Delay Defects(2)	7,444	9,928	-25.02%	8,244	10,377	-20.55%
MAX Collisions/100,000 Miles	2.20	3.03	-27.39%	1.90	1.94	-2.06%
MAX % Maintained Pullouts	97.25%	93.48%	3.77%	98.07%	92.60%	5.47%
MAX On-Time Performance(1)	82.20%	77.30%	4.90%	84.10%	80.65%	3.45%
WES Miles/Relevant Failure	6,762	6,762	0.00%	6,321	6,321	0.00%
WES Collisions	0.00	0.00	N/A	0.00	0.00	N/A
WES % Maintained Trips	97.87%	100.00%	-2.13%	98.85%	100.00%	-1.15%
WES On-Time Performance(1)	97.10%	99.10%	-2.00%	95.80%	98.55%	-2.75%

(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	Aug 23	Jul 23	Aug 22	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	1,676	1,713	1,541	1,689	1,472
B-Loop Boardings	1,528	1,619	1,369	1,557	1,361
North South Line Boardings	4,492	4,474	4,456	4,478	4,000
<b>Average Weekend Ridership</b>					
A-Loop Boardings	2,762	2,969	2,662	2,772	2,463
B-Loop Boardings	2,494	2,862	2,257	2,526	2,239
North South Line Boardings	6,235	5,919	6,732	6,076	5,638
<b>Average Weekly Ridership</b>					
A-Loop Boardings	11,142	11,534	10,367	11,217	9,822
B-Loop Boardings	10,134	10,957	9,102	10,310	9,042
North South Line Boardings	28,695	28,289	29,012	28,467	25,640
<b>Monthly Ridership</b>					
A-Loop Boardings	49,596	50,694	46,091	48,568	42,547
B-Loop Boardings	45,120	48,149	40,515	44,661	39,218
North South Line Boardings	128,256	122,418	129,416	123,025	111,229
A-Loop Boardings/Rev Hour	30.8	30.9	27.9	30.2	26.6
B-Loop Boardings/Rev Hour	28.5	30.2	24.9	28.2	24.8
North South Boardings/Rev Hour	46.9	44.3	45.9	45.1	39.6
System Boardings/Rev Hour	37.6	36.9	35.4	36.6	32.1
<b>Service</b>					
Vehicle Revenue Hours	5,931	5,996	6,101	5,916	6,006
Vehicle Revenue Miles	33,495	32,831	33,495	32,644	32,296
<b>Service Quality</b>					
A-Loop On-Time Performance	85.00%	80.00%	89.00%	83.92%	85.00%
B-Loop On-Time Performance	82.00%	77.00%	87.00%	80.25%	80.50%
North South On-Time Performance	83.00%	80.00%	85.00%	82.17%	82.42%
<b>Operator Attendance</b>	<b>88.87%</b>	<b>90.28%</b>	<b>90.18%</b>	<b>89.56%</b>	<b>89.43%</b>
Excused Absence	0.38%	0.06%	0.29%	0.57%	0.29%
Family Leave	1.95%	0.84%	3.14%	2.74%	2.44%
Unexcused Absence	0.00%	0.64%	0.12%	0.12%	0.16%
Sick Leave	3.40%	2.83%	4.52%	4.48%	6.15%
Industrial Injury	5.08%	5.03%	1.46%	2.10%	1.19%
Contractual Absence	0.31%	0.31%	0.29%	0.44%	0.35%
<b>Maintenance Attendance</b>	<b>95.11%</b>	<b>84.09%</b>	<b>89.31%</b>	<b>92.08%</b>	<b>93.40%</b>
Excused Absence	0.00%	0.00%	0.00%	0.10%	0.23%
Family Leave	3.80%	8.02%	4.21%	4.58%	1.24%
Unexcused Absence	0.00%	0.01%	0.04%	0.07%	0.26%
Sick Leave	1.09%	7.75%	6.45%	3.10%	4.48%
Industrial Injury	0.00%	0.00%	0.00%	0.03%	0.00%
Contractual Absence	0.00%	0.12%	0.00%	0.04%	0.39%
<b>Overall Attendance</b>	<b>90.46%</b>	<b>88.62%</b>	<b>89.96%</b>	<b>90.17%</b>	<b>90.43%</b>

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