

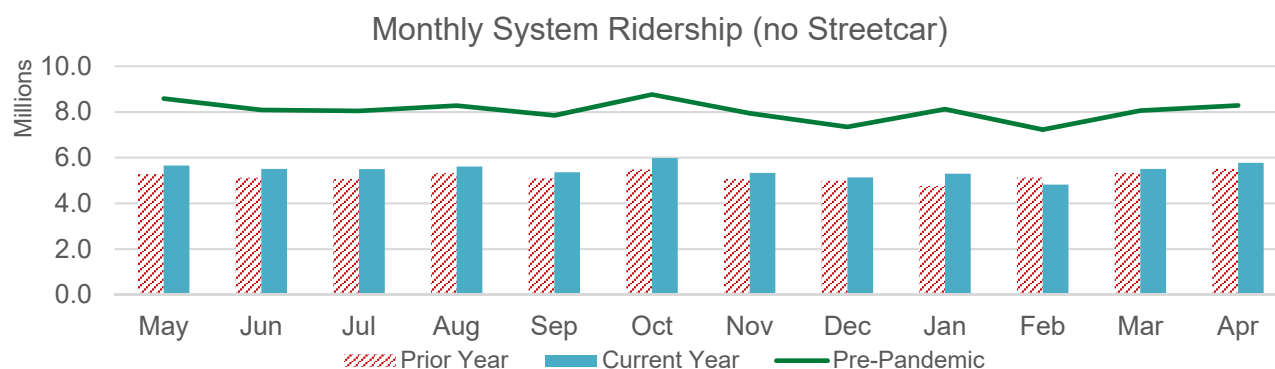
Date: May 22, 2025

To: General Manager
Board of Directors

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

Subject: April 2025 Monthly Performance Report

The monthly system-wide ridership increased by 4.9% in April compared to the prior year. Passenger revenue increased by 7.9%, and the system costs per boarding increased by 12.0%, from \$8.92 to \$9.99, compared to April 2024. The monthly Streetcar ridership decreased by (1.4%) compared to last year.



1. Weekly system boardings increased by 4.9% in April compared to the previous year. Weekly boardings increased by 7.5% on Bus, 0.1% on MAX, 6.2% on WES, and 12.4% on LIFT/Cab.
2. Weekday fixed route boardings were 207,818 in April, an increase of 3.7% compared to the prior year. Boardings increased by 6.8% on Bus, 6.2% on WES, but decreased by (2.3%) on MAX. Weekend fixed route boardings increased by 10.0% on Bus and 8.7% on MAX.
3. The five MAX lines averaged 67,980 weekdays, 60,001 Saturdays, and 46,008 Sunday boardings in April. Weekday ridership on the five MAX lines averaged 26,038 on the Blue Line, 15,790 on the Red Line, 9,027 on the Yellow Line, 11,280 on the Green Line, and 5,845 on the Orange Line. Total MAX ridership decreased (2.1%) during the weekday peak and (2.4%) during weekday off-peak periods, resulting in a (2.3%) decrease in weekday MAX ridership.

The MAX weekend ridership increased by 16.8% on Saturday but decreased by (0.3%) on Sunday compared to last year.

The total MAX weekly ridership in April increased by 0.1% compared to last year.

4. Bus averaged 139,324 weekdays, 97,321 Saturdays, and 80,318 Sunday boardings in April. Bus ridership increased 4.7% during weekday peak periods and 8.6% during weekday off-peak periods, resulting in a 6.8% increase in weekday bus ridership.

The bus weekend ridership increased by 12.8% on Saturday and 6.8% on Sunday compared to last year.

The total weekly bus ridership in April increased by 7.5% compared to a year ago.

Bus weekly ridership increased 5.8% on frequent routes and 11.8% on non-frequent routes compared to last April.

5. WES averaged 514 daily boardings in April, a 6.2% increase compared to the prior year. In April, WES operated with one late train, zero trains out of service, zero missed pullouts, and zero vehicle mechanical failures, resulting in 99.8% 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 12.4% in April. The weekday and weekend boardings increased 12.8% and 9.7%, respectively, compared to the prior year.
7. April passenger revenues were \$5.7 million, an increase of 7.9% 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 \$8.14 to \$9.00, or 10.6%, compared to last April.
9. Weekday Streetcar boardings averaged 1,790 on A-Loop, 1,761 on B-Loop, and 4,968 on North South (NS) line in April. The weekday boardings decreased by (10.0%) on A-Loop, (1.5%) on B-Loop, but increased by 0.3% on NS line compared to the prior year.

In April, Streetcar's On-Time Performance for the A-Loop, B-Loop, and NS line are 73.0%, 68.0%, and 78.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Apr 25	Apr 24	% Change	FY25-TD	FY24-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	40,929	36,970	10.7%	36,697	40,370	-9.1%
Bus-Frequent Service*	<u>98,395</u>	<u>93,460</u>	5.3%	<u>91,946</u>	<u>84,550</u>	8.7%
Subtotal All Bus	139,324	130,430	6.8%	128,643	124,920	3.0%
MAX	67,980	69,575	-2.3%	66,776	62,240	7.3%
Commuter Rail	<u>514</u>	<u>484</u>	6.2%	<u>478</u>	<u>450</u>	6.3%
Fixed Route Total	207,818	200,489	3.7%	195,898	187,610	4.4%
<u>Paratransit</u>						
LIFT& Cabs (No TNC)**	2,655	2,353	12.8%	2,377	2,060	15.4%
System Total	210,473	202,842	3.8%	198,275	189,670	4.5%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	247,344	221,220	11.8%	222,599	243,494	-8.6%
Bus-Frequent Service*	<u>626,915</u>	<u>592,370</u>	5.8%	<u>583,207</u>	<u>537,046</u>	8.6%
Subtotal All Bus	874,259	813,590	7.5%	805,806	780,540	3.2%
MAX	445,909	445,398	0.1%	437,262	403,891	8.3%
Commuter Rail	<u>2,570</u>	<u>2,420</u>	6.2%	<u>2,392</u>	<u>2,244</u>	6.6%
Fixed Route Total	1,322,738	1,261,408	4.9%	1,245,460	1,186,676	5.0%
Frequent Bus % of Total Bus	71.7%	72.8%	-1.1%	72.4%	68.8%	3.6%
<u>Paratransit</u>						
LIFT & Cabs (No TNC)	15,265	13,579	12.4%	13,756	11,930	15.3%
System Total	1,338,003	1,274,987	4.9%	1,259,216	1,198,606	5.1%

Operations Cost / Boarding Ride ***

<u>Fixed Route</u>						
Bus-Other Service	\$11.13	\$9.74	14.27%	\$10.38	\$8.90	16.63%
Bus-Frequent Service*	\$6.85	\$6.17	11.02%	\$6.35	\$6.07	4.61%
Subtotal All Bus	\$8.06	\$7.15	12.73%	\$7.46	\$6.94	7.49%
MAX	\$10.24	\$9.46	8.25%	\$8.94	\$8.92	0.22%
Commuter Rail	\$108.65	\$98.67	10.11%	\$87.47	\$87.92	-0.51%
Fixed Route Total	\$9.00	\$8.14	10.57%	\$8.12	\$7.70	5.45%
<u>Paratransit</u>						
LIFT,Cabs &TNC	\$94.98	\$81.09	17.13%	\$80.40	\$86.36	-6.90%
System Total	\$9.99	\$8.92	12.00%	\$8.88	\$8.49	4.59%

* 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)

	Apr 25	Apr 24	% Change	FY25-TD	FY24-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	207,818	200,500	3.65%	195,900	187,600	4.42%
Avg. Weekday Originating Rides	178,005	171,850	3.58%	167,880	160,720	4.45%
Monthly Boarding Rides/Rev. Hour	38.96	38.46	1.31%	36.82	36.57	0.68%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	8.34%	8.65%	-0.31%	8.92%	9.24%	-0.32%
System Cost/Boarding Ride	\$11.61	\$10.91	6.42%	\$10.68	\$10.03	6.48%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$324.64	\$307.94	5.42%	\$282.58	\$267.56	5.61%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	87.70%	89.46%	-1.76%	87.73%	89.33%	-1.60%
Bus & Rail Maintenance Attendance	95.09%	95.02%	0.07%	93.35%	94.55%	-1.20%
WES Maintenance & Admin Attendance	98.05%	96.17%	1.88%	93.33%	95.77%	-2.43%
Weekly Boarding Rides Per Full Time Employee	365.9	387.2	-5.50%	354.2	375.4	-5.65%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	10,180	9,426	8.00%	8,973	8,025	11.81%
Bus Collisions/100,000 Miles	3.40	2.90	17.24%	3.22	3.16	1.90%
Bus % Maintained Pullouts	99.97%	99.94%	0.03%	99.93%	99.67%	0.27%
Bus On-Time Performance(1)	84.90%	86.60%	-1.70%	86.33%	86.80%	-0.47%
MAX Car Miles/Svc Delay Defects(2)	9,321	7,868	18.47%	10,191	8,224	23.93%
MAX Collisions/100,000 Miles	2.40	2.00	20.00%	2.14	1.39	53.96%
MAX % Maintained Pullouts	99.93%	97.80%	2.13%	99.59%	98.34%	1.25%
MAX On-Time Performance(1)	81.50%	76.10%	5.40%	79.27%	81.59%	-2.32%
WES Miles/Relevant Failure	6,468	6,468	0.00%	6,203	6,173	0.50%
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%	99.50%	0.50%
WES On-Time Performance(1)	99.80%	98.90%	0.90%	98.69%	97.49%	1.20%

(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	Apr 25	Mar 25	Apr 24	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,790	1,873	1,988	1,786	1,796
B-Loop Boardings	1,761	1,718	1,788	1,856	1,681
North South Line Boardings	4,968	4,903	4,955	5,437	4,721
Average Weekend Ridership					
A-Loop Boardings	2,692	2,977	3,145	3,052	2,888
B-Loop Boardings	2,885	3,058	2,981	2,875	2,616
North South Line Boardings	6,964	6,525	6,060	6,842	6,223
Average Weekly Ridership					
A-Loop Boardings	11,642	12,342	13,085	11,981	11,870
B-Loop Boardings	11,690	11,648	11,921	12,153	11,019
North South Line Boardings	31,804	31,040	30,835	34,029	29,828
Monthly Ridership					
A-Loop Boardings	50,148	54,218	56,316	52,035	51,400
B-Loop Boardings	50,282	51,368	51,260	52,655	47,644
North South Line Boardings	137,152	135,588	133,250	147,095	128,772
A-Loop Boardings/Rev Hour	36.4	39.7	35.3	35.4	31.8
B-Loop Boardings/Rev Hour	36.7	37.0	32.6	36.0	30.0
North South Boardings/Rev Hour	54.3	53.7	48.9	56.0	47.0
System Boardings/Rev Hour	45.0	45.7	40.9	45.3	38.3
Service					
Vehicle Revenue Hours	5,274	5,280	5,894	5,560	5,946
Vehicle Revenue Miles	30,640	30,790	32,356	31,285	32,667
Service Quality					
A-Loop On-Time Performance	73.00%	80.00%	83.00%	79.58%	80.08%
B-Loop On-Time Performance	68.00%	70.00%	74.00%	71.50%	74.08%
North South On-Time Performance	78.00%	81.00%	78.00%	79.25%	76.50%
Operator Attendance	83.78%	82.32%	86.18%	84.25%	89.11%
Excused Absence	0.12%	0.03%	0.02%	0.24%	0.26%
Family Leave	7.94%	8.98%	4.98%	6.73%	2.30%
Unexcused Absence	0.12%	0.36%	0.15%	0.14%	0.13%
Sick Leave	4.11%	5.67%	5.65%	6.63%	5.39%
Industrial Injury	3.93%	2.63%	2.42%	1.73%	2.54%
Contractual Absence	0.00%	0.00%	0.60%	0.27%	0.26%
Maintenance Attendance	90.75%	91.44%	82.62%	93.09%	93.85%
Excused Absence	0.00%	0.15%	0.35%	0.07%	0.06%
Family Leave	7.19%	5.54%	15.65%	3.99%	3.52%
Unexcused Absence	0.00%	0.00%	0.11%	0.07%	0.15%
Sick Leave	1.97%	2.87%	1.27%	2.55%	2.27%
Industrial Injury	0.09%	0.00%	0.00%	0.01%	0.00%
Contractual Absence	0.00%	0.00%	0.00%	0.22%	0.15%
Overall Attendance	85.58%	84.76%	85.11%	86.64%	90.20%