

**Date:** July 31, 2023

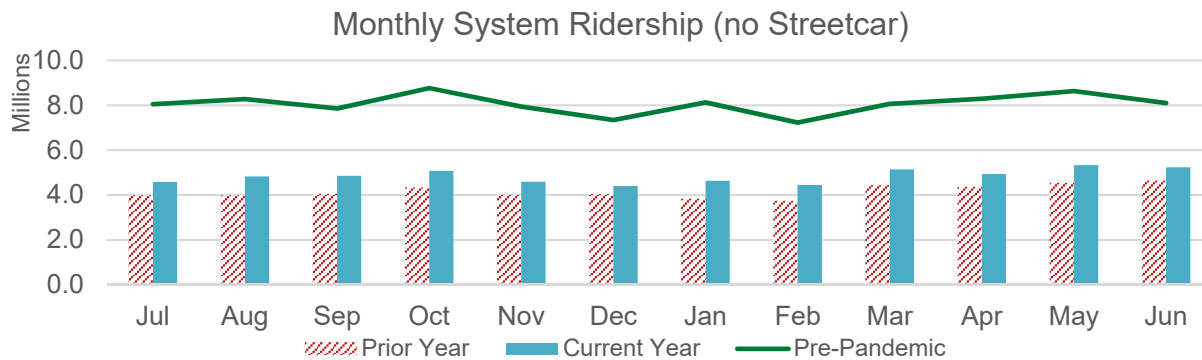
**To:** General Manager  
Board of Directors

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

**Subject:** June 2023 Monthly Performance Report (Includes FY23 Summary)

The monthly system-wide ridership increased by 12.7% in June compared to the prior year. Passenger revenue decreased 6.6%, and operations costs per boarding increased by 31.0% (from \$8.56 to \$11.21) compared to June 2022. The FY2023 total system-wide ridership was 58.1 million, up 16.2% from FY2022. However, ridership is down by (39.9%) compared to pre-pandemic data. Total Streetcar ridership was 2.6 million, up 17.6% from FY2022.

The cost and revenue data in the Monthly Performance Report are preliminary and unaudited. The audited financial data will be available this fall and may reflect changes.



1. Weekly system boardings increased by 10.9% in June compared to the prior year. Weekly boardings increased by 16.8% on bus, 2.6% on MAX, and 12.0% on LIFT/Cab but decreased by (2.6%) on WES. The FY2023 total average weekly system boardings increased by 16.5% compared to FY2022.
2. Weekday fixed route boardings were 188,537 in June, 10.4% above the prior year. Boardings increased 14.5% on bus, 4.1% on MAX, but decreased (2.6%) on WES. Weekend fixed route boardings increased by 26.8% on bus but decreased (1.8%) on MAX. The FY2023 average weekday fixed route boardings increased by 16.4% compared to the prior fiscal year.
3. The five MAX lines averaged 69,310 weekdays, 61,760 Saturday, and 47,990 Sunday boardings in June. Weekday ridership on the five MAX lines averaged 30,840 on the

Blue Line, 10,250 on the Red Line, 8,850 on the Yellow Line, 13,090 on the Green Line, and 6,280 on the Orange Line. Total MAX ridership decreased (4.2%) during the weekday peak but increased by 7.1% during weekday off-peak periods, resulting in a 4.1% increase in weekday MAX ridership.

The MAX weekend ridership decreased (2.7%) on Saturday and (0.6%) on Sunday.

Overall, MAX weekly ridership in June increased by 2.6% compared to last June.

In FY2023, MAX carried 21.9 million rides, increasing 17.4% compared to FY2022.

4. Bus averaged 118,740 weekdays, 81,150 Saturday, and 67,940 Sunday boardings in June. Bus ridership increased 11.8% during weekday peak time periods and 15.6% during weekday off-peak time periods, resulting in a 14.5% increase in weekday bus ridership.

The total bus weekend ridership increased by 26.8% and 16.8% in weekly ridership in June.

Bus weekly ridership increased 16.2% on frequent routes and 18.0% on non-frequent routes compared to last June.

In FY2023, bus carried 35.5 million rides, increasing 15.4% compared to FY2022.

5. WES averaged 487 daily boardings in June, a decrease of (2.6%) compared to the prior year's level. In June, WES operated with 3 late trains, zero trains out of service, zero missed pullouts, and zero vehicles mechanical failure, resulting in 99.3% of trips made on time. WES train runs every 45 minutes on weekdays during the morning and afternoon rush hours and is considered on-time if it arrives at the destination platform (Beaverton TC to Wilsonville) within 4 minutes of the published arrival time.

In FY2023, WES carried 117,926 rides, up 14.3% compared to FY2022. WES is currently operating with a 2-train. Pre-COVID was operating with 3-train with 30-minute headways.

6. Weekly LIFT/Cab boardings increased by 12.0% in June. The weekday boardings increased by 12.3% and 10.1% on weekends compared to the prior year's level.

In FY2023, LIFT/Cab carried 536,894 rides, up 22.6% compared to FY2022.

7. June passenger revenues were \$4.7 million, decreasing (6.6%) compared to June 2022. In FY2023, total passenger revenues increased 5.4% or \$2.9 million compared to FY2022. However, total passenger revenue is down 50.5% compared to pre-pandemic.

8. Fixed Route Operations cost/boarding measures 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

operations costs per boarding for FY2023 decreased from \$7.64 to \$7.37, or (3.5%), compared to FY2022.

9. Weekday Streetcar boardings averaged 1,754 on A-Loop, 1,655 on B-Loop, and 4,590 on North South (NS) line in June. The weekday boardings increased by 8.5% on A-Loop, 14.1% on B-Loop, and 6.1% on NS compared to the prior year.

In FY2023, Portland Streetcar carried 2.6 million rides, increasing 17.6% compared to FY2022. The Portland Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	Jun 23	Jun 22	% Change	FY2023	FY2022	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	38,940	33,600	15.9%	35,829	32,110	11.6%
Bus-Frequent Service*	<u>79,800</u>	<u>70,100</u>	13.8%	<u>75,085</u>	<u>64,020</u>	17.3%
Subtotal All Bus	118,740	103,700	14.5%	110,914	96,130	15.4%
MAX	69,310	66,600	4.1%	64,814	54,790	18.3%
Commuter Rail	<u>487</u>	<u>500</u>	-2.6%	<u>466</u>	<u>410</u>	13.6%
Fixed Route Total	188,537	170,800	10.4%	176,194	151,330	16.4%
<b><u>Paratransit</u></b>						
LIFT& Cabs	1,889	1,682	12.3%	1,769	1,434	23.4%
<b>System Total</b>	<b>190,426</b>	<b>172,462</b>	<b>10.4%</b>	<b>177,963</b>	<b>152,764</b>	<b>16.5%</b>

### Avg Weekly Boardings

<b><u>Fixed Route</u></b>						
Bus-Other Service	232,500	197,000	18.0%	212,922	189,632	12.3%
Bus-Frequent Service*	<u>510,200</u>	<u>439,000</u>	16.2%	<u>475,813</u>	<u>405,483</u>	17.3%
Subtotal All Bus	742,700	636,000	16.8%	688,736	595,115	15.7%
MAX	456,300	444,800	2.6%	423,173	359,715	17.6%
Commuter Rail	<u>2,435</u>	<u>2,500</u>	-2.6%	<u>2,328</u>	<u>2,030</u>	14.7%
Fixed Route Total	1,201,525	1,083,190	10.9%	1,114,237	956,860	16.4%
Frequent Bus % of Total Bus	68.7%	69.0%	-0.3%	69.1%	68.1%	0.9%
<b><u>Paratransit</u></b>						
LIFT & Cabs	10,989	9,813	12.0%	10,272	8,449	21.6%
<b>System Total</b>	<b>1,212,514</b>	<b>1,093,003</b>	<b>10.9%</b>	<b>1,124,509</b>	<b>965,309</b>	<b>16.5%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$12.37	\$11.40	8.51%	\$9.61	\$10.26	-6.34%
Bus-Frequent Service*	\$7.83	\$7.28	7.55%	\$6.26	\$6.69	-6.43%
Subtotal All Bus	\$9.25	\$8.55	8.19%	\$7.29	\$7.82	-6.78%
MAX	\$10.71	\$6.38	67.87%	\$7.06	\$6.91	2.17%
Commuter Rail	\$196.01	\$144.45	35.69%	\$93.03	\$89.59	3.84%
Fixed Route Total	\$10.19	\$7.97	27.85%	\$7.37	\$7.64	-3.53%
<b><u>Paratransit</u></b>						
LIFT & Cabs	\$118.95	\$72.58	63.89%	\$75.69	\$66.24	14.27%
<b>System Total</b>	<b>\$11.21</b>	<b>\$8.56</b>	<b>30.96%</b>	<b>\$8.00</b>	<b>\$8.16</b>	<b>-1.96%</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".

\*\* 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)

	Jun 23	Jun 22	% Change	FY2023	FY2022	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	188,537	170,800	10.38%	176,190	151,320	16.44%
Avg. Weekday Originating Rides	161,711	146,580	10.32%	151,120	129,760	16.46%
Monthly Boarding Rides/Rev. Hour	38.24	34.69	10.24%	35.98	29.79	20.79%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	5.03%	9.80%	-4.77%	9.25%	10.79%	-1.54%
System Cost/Boarding Ride	\$17.21	\$10.94	57.31%	\$10.43	\$9.86	5.78%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$471.38	\$280.03	68.33%	\$268.72	\$214.68	25.17%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	89.44%	85.62%	3.82%	87.90%	86.84%	1.06%
Bus & Rail Maintenance Attendance	95.20%	91.59%	3.61%	93.24%	92.55%	0.69%
WES Maintenance & Admin Attendance	98.27%	94.21%	4.06%	96.37%	93.18%	3.20%
Weekly Boarding Rides Per Full Time Employee	395.5	379.5	4.21%	379.1	329.1	15.20%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	7,144	7,669	-6.85%	7,721	9,719	-20.55%
Bus Collisions/100,000 Miles	2.40	2.66	-9.77%	2.93	2.45	19.59%
Bus % Maintained Pullouts	99.91%	97.29%	2.62%	98.80%	97.68%	1.12%
Bus On-Time Performance(1)	85.40%	88.10%	-2.70%	85.63%	89.53%	-3.91%
MAX Car Miles/Svc Delay Defects(2)	12,512	10,954	14.22%	10,697	11,718	-8.71%
MAX Collisions/100,000 Miles	1.80	1.99	-9.55%	2.05	1.44	42.36%
MAX % Maintained Pullouts	99.32%	90.14%	9.18%	96.60%	98.33%	-1.73%
MAX On-Time Performance(1)	84.50%	84.40%	0.10%	82.52%	88.00%	-5.48%
WES Miles/Relevant Failure	6,174	6,174	0.00%	6,170	6,222	-0.84%
WES Collisions	0.00	0.00	N/A	0.08	0.00	N/A
WES % Maintained Trips	100.00%	100.00%	0.00%	99.92%	99.98%	-0.06%
WES On-Time Performance(1)	99.30%	98.80%	0.50%	96.13%	98.80%	-2.67%

(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	Jun 23	May 23	Jun 22	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	1,754	1,851	1,616	1,676	1,414
B-Loop Boardings	1,655	1,650	1,451	1,528	1,309
North South Line Boardings	4,590	4,443	4,327	4,492	3,793
<b>Average Weekend Ridership</b>					
A-Loop Boardings	3,154	3,058	2,698	2,763	2,381
B-Loop Boardings	2,721	2,612	2,575	2,495	2,145
North South Line Boardings	6,185	6,266	5,372	6,236	5,322
<b>Average Weekly Ridership</b>					
A-Loop Boardings	11,924	12,313	10,778	11,144	9,452
B-Loop Boardings	10,996	10,862	9,830	10,135	8,688
North South Line Boardings	29,135	28,481	27,007	28,695	24,288
<b>Monthly Ridership</b>					
A-Loop Boardings	51,204	54,161	46,344	48,237	40,918
B-Loop Boardings	47,294	47,710	42,222	43,900	37,632
North South Line Boardings	125,720	124,633	116,682	124,060	105,350
A-Loop Boardings/Rev Hour	32.1	33.3	29.0	29.9	25.6
B-Loop Boardings/Rev Hour	30.0	29.5	26.8	27.7	23.8
North South Boardings/Rev Hour	46.2	45.3	42.8	45.4	37.5
System Boardings/Rev Hour	38.0	37.8	34.8	36.5	30.6
<b>Service</b>					
Vehicle Revenue Hours	5,894	5,996	5,894	5,930	6,007
Vehicle Revenue Miles	32,356	33,272	32,356	32,644	31,867
<b>Service Quality</b>					
A-Loop On-Time Performance	86.00%	86.00%	86.00%	84.42%	84.92%
B-Loop On-Time Performance	80.00%	84.00%	82.00%	81.08%	79.92%
North South On-Time Performance	85.00%	85.00%	81.00%	82.50%	82.50%
<b>Operator Attendance</b>					
	<b>90.35%</b>	<b>92.09%</b>	<b>87.04%</b>	<b>89.32%</b>	<b>90.02%</b>
Excused Absence	0.29%	0.35%	0.11%	0.57%	0.32%
Family Leave	2.40%	3.58%	3.94%	3.17%	2.32%
Unexcused Absence	0.02%	0.02%	0.14%	0.09%	0.14%
Sick Leave	6.56%	3.77%	6.87%	5.01%	5.86%
Industrial Injury	0.39%	0.20%	1.41%	1.42%	1.02%
Contractual Absence	0.00%	0.00%	0.49%	0.41%	0.32%
<b>Maintenance Attendance</b>					
	<b>91.39%</b>	<b>93.87%</b>	<b>97.12%</b>	<b>92.15%</b>	<b>93.85%</b>
Excused Absence	0.00%	0.00%	0.09%	0.10%	0.25%
Family Leave	6.71%	4.65%	0.00%	4.04%	1.34%
Unexcused Absence	0.00%	0.00%	0.00%	0.07%	0.26%
Sick Leave	1.90%	1.48%	2.79%	3.55%	3.93%
Industrial Injury	0.00%	0.00%	0.00%	0.03%	0.00%
Contractual Absence	0.00%	0.00%	0.00%	0.05%	0.37%
<b>Overall Attendance</b>	<b>90.63%</b>	<b>92.59%</b>	<b>89.60%</b>	<b>90.00%</b>	<b>90.98%</b>

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