

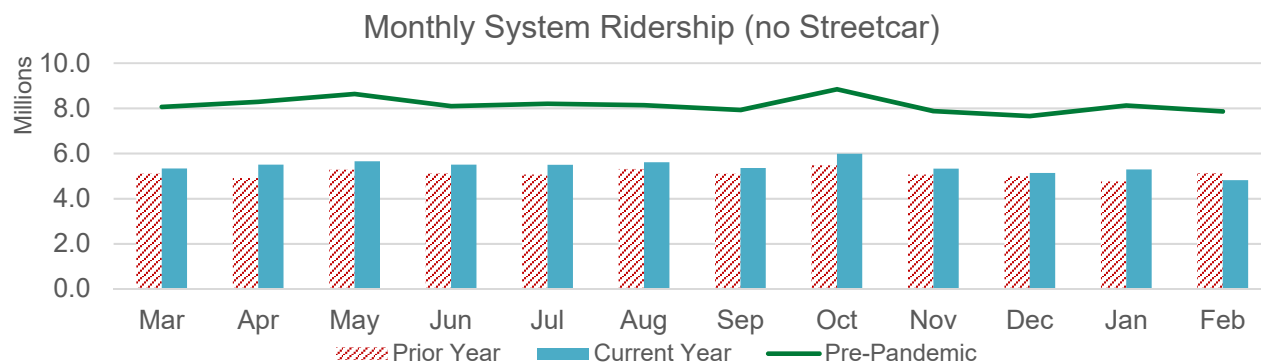
Date: March 19, 2025

To: General Manager
Board of Directors

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

Subject: February 2025 Monthly Performance Report

The monthly system-wide ridership decreased by (6.0%) in February compared to the prior year. Passenger revenue decreased by (1.1%), and the system costs per boarding decreased by (1.7%), from \$9.25 to \$9.09, compared to February 2024. The monthly Streetcar ridership decreased by (3.3%) compared to last year. The decrease in ridership is partly due to the fact that in February 2024, we operated with 29 days of service.



1. Weekly system boardings decreased (2.3%) in February compared to the previous year. Weekly boardings increased by 20.6% on MAX, and 8.8% on WES but decreased (11.1%) on Bus and (0.1%) on LIFT/Cab.
2. Weekday fixed route boardings were 189,318 in February, a decrease of (2.0%) compared to the prior year. Boardings increased by 22.0% on MAX, and 9.1% on WES but decreased (10.9%) on Bus. Weekend fixed route boardings increased by 16.1% on MAX, but decreased (12.0%) on Bus.
3. The five MAX lines averaged 63,561 weekdays, 47,193 Saturdays, and 42,409 Sunday boardings in February. Weekday ridership on the five MAX lines averaged 24,535 on the Blue Line, 14,813 on the Red Line, 8,331 on the Yellow Line, 10,377 on the Green Line, and 5,505 on the Orange Line. Total MAX ridership increased 33.6% during the weekday peak and 14.9% during weekday off-peak periods, resulting in a 21.9% increase in weekday MAX ridership.

The MAX weekend ridership increased by 8.1% on Saturday and 26.4% on Sunday compared to last year.

The total MAX weekly ridership in February increased by 20.6% compared to last year.

4. Bus averaged 125,300 weekdays, 84,215 Saturdays, and 72,017 Sunday boardings in February. Bus ridership decreased (7.4%) during weekday peak periods and (13.7%) during weekday off-peak periods, resulting in a (10.9%) decrease in weekday bus ridership.

The bus weekend ridership decreased by (12.7%) on Saturday and (11.1%) on Sunday compared to last year.

The total weekly bus ridership in February decreased by (11.1%) compared to a year ago.

Bus weekly ridership decreased (4.4%) on frequent routes and (25.0%) on non-frequent routes compared to last February.

5. WES averaged 457 daily boardings in February, a 9.1% increase compared to the prior year. In February, WES operated with 5 late trains, zero trains out of service, zero missed pullouts, and one vehicle mechanical failure, resulting in 98.8% 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 decreased (0.1%) in February. The weekday boardings decreased (0.9%) but weekend boardings increased by 4.6% compared to the prior year.
7. February passenger revenues were \$4.8 million, a decrease of (1.1%) 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 increased from \$7.81 to \$8.62, or 10.4%, compared to last February.
9. Weekday Streetcar boardings averaged 1,703 on A-Loop, 1,789 on B-Loop, and 4,892 on North South (NS) line in February. The weekday boardings decreased by (9.8%) on A-Loop, and (2.6%) on the NS line but increased by 1.1% on B-Loop compared to the prior year.

In February, Streetcar's On-Time Performance for the A-Loop, B-Loop, and NS line are 80.0%, 72.0%, and 81.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Feb 25	Feb 24	% Change	FY25-TD	FY24-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	36,000	47,200	-23.7%	36,125	41,130	-12.2%
Bus-Frequent Service*	<u>89,300</u>	<u>93,400</u>	-4.4%	<u>91,084</u>	<u>82,920</u>	9.8%
Subtotal All Bus	125,300	140,600	-10.9%	127,209	124,050	2.5%
MAX	63,561	52,100	22.0%	66,843	61,280	9.1%
Commuter Rail	<u>457</u>	<u>419</u>	9.1%	<u>474</u>	<u>440</u>	7.7%
Fixed Route Total	189,318	193,200	-2.0%	194,526	185,770	4.7%
<u>Paratransit</u>						
LIFT& Cabs (No TNC)**	2,215	2,234	-0.9%	2,324	2,000	16.2%
System Total	191,533	195,401	-2.0%	196,850	187,770	4.8%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	215,900	288,000	-25.0%	219,315	247,912	-11.5%
Bus-Frequent Service*	<u>566,800</u>	<u>592,600</u>	-4.4%	<u>576,768</u>	<u>526,691</u>	9.5%
Subtotal All Bus	782,700	880,600	-11.1%	796,083	774,603	2.8%
MAX	407,400	337,800	20.6%	437,398	397,993	9.9%
Commuter Rail	<u>2,285</u>	<u>2,100</u>	8.8%	<u>2,369</u>	<u>2,219</u>	6.8%
Fixed Route Total	1,192,424	1,220,530	-2.3%	1,235,851	1,174,816	5.2%
Frequent Bus % of Total Bus	72.4%	67.3%	5.1%	72.5%	68.0%	4.5%
<u>Paratransit</u>						
LIFT & Cabs (No TNC)	12,869	12,885	-0.1%	13,467	11,589	16.2%
System Total	1,205,293	1,233,415	-2.3%	1,249,318	1,186,404	5.3%

Operations Cost / Boarding Ride ***

<u>Fixed Route</u>						
Bus-Other Service	\$11.00	\$8.32	32.21%	\$10.29	\$8.80	16.93%
Bus-Frequent Service*	\$6.71	\$5.65	18.76%	\$6.30	\$6.06	3.96%
Subtotal All Bus	\$7.89	\$6.53	20.83%	\$7.40	\$6.93	6.78%
MAX	\$9.91	\$10.63	-6.77%	\$8.76	\$8.21	6.70%
Commuter Rail	\$28.69	\$89.78	-68.04%	\$84.09	\$87.54	-3.94%
Fixed Route Total	\$8.62	\$7.81	10.37%	\$8.01	\$7.43	7.81%
<u>Paratransit</u>						
LIFT,Cabs &TNC	\$52.69	\$145.31	-63.74%	\$80.27	\$88.29	-9.08%
System Total	\$9.09	\$9.25	-1.73%	\$8.75	\$8.22	6.45%

* 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)

	Feb 25	Feb 24	% Change	FY25-TD	FY24-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	189,318	193,200	-2.01%	194,530	185,770	4.72%
Avg. Weekday Originating Rides	162,211	165,142	-1.77%	166,720	159,140	4.76%
Monthly Boarding Rides/Rev. Hour	35.36	37.65	-6.08%	36.59	36.35	0.67%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	8.31%	9.18%	-0.87%	8.99%	9.51%	-0.52%
System Cost/Boarding Ride	\$11.84	\$10.24	15.63%	\$10.54	\$9.65	9.22%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$299.16	\$273.51	9.38%	\$275.47	\$255.74	7.71%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	86.63%	89.67%	-3.04%	87.81%	89.32%	-1.51%
Bus & Rail Maintenance Attendance	92.06%	93.80%	-1.74%	93.04%	94.54%	-1.50%
WES Maintenance & Admin Attendance	96.48%	98.01%	-1.53%	92.30%	95.56%	-3.26%
Weekly Boarding Rides Per Full Time Employee	329.7	376.4	-12.41%	354.2	374.3	-5.37%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	8,673	9,005	-3.69%	8,964	7,951	12.75%
Bus Collisions/100,000 Miles	4.80	2.90	65.52%	3.21	3.16	1.58%
Bus % Maintained Pullouts	99.63%	99.77%	-0.13%	99.92%	99.59%	0.33%
Bus On-Time Performance(1)	86.60%	86.40%	0.20%	86.34%	86.70%	-0.36%
MAX Car Miles/Svc Delay Defects(2)	8,252	6,086	35.59%	10,330	8,496	21.60%
MAX Collisions/100,000 Miles	2.00	0.90	122.22%	2.03	1.45	40.00%
MAX % Maintained Pullouts	99.93%	99.70%	0.23%	99.49%	98.44%	1.05%
MAX On-Time Performance(1)	77.40%	83.10%	-5.70%	78.74%	82.54%	-3.80%
WES Miles/Relevant Failure	5,880	6,174	-4.76%	6,174	6,137	0.60%
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%	99.40%	0.60%
WES On-Time Performance(1)	98.80%	100.00%	-1.20%	98.58%	97.18%	1.40%

(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	Feb 25	Jan 25	Feb 24	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,703	1,551	1,888	1,804	1,758
B-Loop Boardings	1,789	1,619	1,769	1,864	1,650
North South Line Boardings	4,892	4,919	5,021	5,443	4,660
Average Weekend Ridership					
A-Loop Boardings	2,887	2,803	2,780	3,075	2,824
B-Loop Boardings	2,978	2,516	2,711	2,885	2,526
North South Line Boardings	5,907	5,914	6,663	6,778	6,213
Average Weekly Ridership					
A-Loop Boardings	11,402	10,558	12,220	12,096	11,616
B-Loop Boardings	11,923	10,611	11,556	12,203	10,778
North South Line Boardings	30,367	30,509	31,768	33,995	29,515
Monthly Ridership					
A-Loop Boardings	45,608	46,685	48,880	52,516	50,315
B-Loop Boardings	47,692	46,746	46,224	52,869	46,578
North South Line Boardings	121,468	134,383	127,072	146,978	127,385
A-Loop Boardings/Rev Hour	37.3	32.5	31.7	34.8	31.1
B-Loop Boardings/Rev Hour	40.2	32.1	30.5	35.3	29.3
North South Boardings/Rev Hour	51.9	51.3	48.4	55.2	46.5
System Boardings/Rev Hour	45.2	41.4	39.1	44.5	37.7
Service					
Vehicle Revenue Hours	4,748	5,508	5,686	5,673	5,946
Vehicle Revenue Miles	27,585	32,062	31,217	31,616	32,667
Service Quality					
A-Loop On-Time Performance	80.00%	79.00%	79.00%	80.75%	80.17%
B-Loop On-Time Performance	72.00%	73.00%	74.00%	72.42%	75.92%
North South On-Time Performance	81.00%	81.00%	78.00%	79.08%	77.67%
Operator Attendance	80.25%	79.03%	91.16%	85.15%	89.27%
Excused Absence	0.08%	0.35%	0.26%	0.24%	0.37%
Family Leave	10.39%	4.13%	1.20%	5.81%	2.46%
Unexcused Absence	0.00%	0.12%	0.12%	0.13%	0.11%
Sick Leave	4.72%	11.93%	4.40%	6.78%	5.12%
Industrial Injury	4.56%	4.03%	2.30%	1.57%	2.38%
Contractual Absence	0.00%	0.40%	0.55%	0.32%	0.28%
Maintenance Attendance	90.49%	97.33%	95.13%	92.86%	93.88%
Excused Absence	0.15%	0.04%	0.00%	0.10%	0.03%
Family Leave	3.75%	0.14%	0.35%	4.23%	3.27%
Unexcused Absence	0.00%	0.01%	1.39%	0.08%	0.14%
Sick Leave	5.60%	1.09%	2.14%	2.52%	2.51%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	0.00%	1.40%	0.99%	0.22%	0.17%
Overall Attendance	82.98%	83.87%	92.28%	87.16%	90.32%