

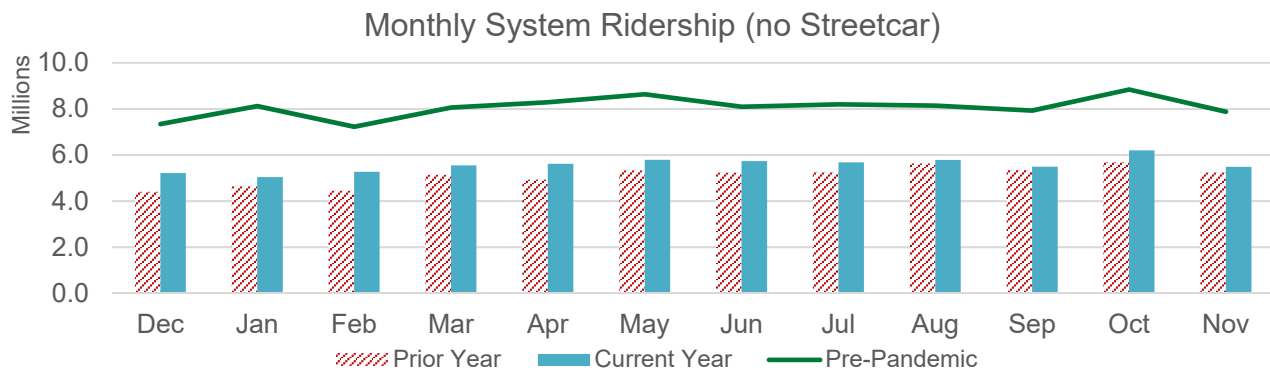
Date: December 18, 2024

To: General Manager
Board of Directors

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

Subject: November 2024 Monthly Performance Report

The monthly system-wide ridership increased 4.6% in November compared to the prior year. Passenger revenue increased by 8.2%, and the system costs per boarding increased by 2.5% from \$8.42 to \$8.63 compared to November 2023. The monthly Streetcar ridership increased by 2.1% compared to last year.



- Weekly system boardings increased 5.7% in November compared to the previous year. Weekly boardings increased by 9.7% on buses, 4.0% on WES, 6.3% on LIFT/Cab, but decreased (0.4%) on MAX.
- Weekday fixed route boardings were 203,400 in November, an increase of 5.0% compared to the prior year. Boardings increased by 9.0% on buses, 4.4% on WES, but a decline of (1.4%) on MAX. Weekend fixed route boardings increased by 12.3% on buses and 3.0% on MAX.
- The five MAX lines averaged 74,040 weekdays, 56,870 Saturdays, and 52,190 Sunday boardings in November. Weekday ridership on the five MAX lines averaged 27,590 on the Blue Line, 16,220 on the Red Line, 9,910 on the Yellow Line, 13,610 on the Green Line, and 6,710 on the Orange Line. Total MAX ridership decreased (3.7%) during the weekday peak but increased 0.2% during weekday off-peak periods, resulting in a (1.4%) decrease in weekday MAX ridership.

The MAX weekend ridership decreased by (1.2%) on Saturday but increased by 8.2% on Sunday compared to last year.

The total MAX weekly ridership in November decreased by (0.4%) compared to last year.

4. Bus averaged 128,890 weekdays, 87,260 Saturdays, and 76,090 Sunday boardings in November. Bus ridership increased 10.3% during weekday peak periods and 8.0% during weekday off-peak periods, resulting in a 9.1% increase in weekday bus ridership.

The bus weekend ridership increased by 14.3% on Saturday and 10.0% on Sunday compared to last year.

The total weekly bus ridership in November increased by 9.7% compared to a year ago.

Bus weekly ridership increased 15.6% on frequent routes but decreased (3.2%) on non-frequent routes compared to last November.

5. WES averaged 470 daily boardings in November, a 3.8% increase compared to prior year. In November, WES operated with 4 late trains, zero trains out of service, zero missed pullouts, and zero vehicle mechanical failures, resulting in 98.9% 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 6.3% in November. The weekday and weekend boardings increased by 6.0% and 8.9%, respectively, compared to the prior year.
7. November passenger revenues were \$5.2 million, an increase of 8.2% 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 \$7.76 to \$7.83, or 0.9%, compared to last November.
9. Weekday Streetcar boardings averaged 1,644 on A-Loop, 1,902 on B-Loop, and 5,045 on North South (NS) line in November. The weekday boardings decreased by (7.6%) on A-Loop, (7.4%) on B-Loop, but an increased 5.5% on NS compared to the prior year.

November Streetcar's On-Time Performance for the A-Loop, B-Loop, and NS line are 78.0%, 72.0%, and 78.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

SYSTEM RIDERSHIP SUMMARY

Measure	Nov 24	Nov 23	% Change	FY25-TD	FY24-TD	% Change
Avg Weekday Boardings						
<u>Fixed Route</u>						
Bus-Other Service	37,020	38,500	-3.8%	36,581	40,640	-10.0%
Bus-Frequent Service*	<u>91,870</u>	<u>79,700</u>	15.3%	<u>92,264</u>	<u>81,230</u>	13.6%
Subtotal All Bus	128,890	118,200	9.0%	128,845	121,870	5.7%
MAX	74,040	75,100	-1.4%	77,292	73,280	5.5%
Commuter Rail	<u>470</u>	<u>450</u>	4.4%	<u>490</u>	<u>470</u>	4.3%
Fixed Route Total	203,400	193,800	5.0%	206,627	195,620	5.6%
<u>Paratransit</u>						
LIFT& Cabs (No TNC)**	2,295	2,166	6.0%	2,340	1,987	17.8%
System Total	205,695	195,919	5.0%	208,968	197,607	5.7%

Avg Weekly Boardings

<u>Fixed Route</u>						
Bus-Other Service	223,600	231,100	-3.2%	218,437	244,984	-10.8%
Bus-Frequent Service*	<u>584,200</u>	<u>505,300</u>	15.6%	<u>587,748</u>	<u>517,722</u>	13.5%
Subtotal All Bus	807,800	736,400	9.7%	806,185	762,706	5.7%
MAX	479,300	481,400	-0.4%	497,873	475,370	4.7%
Commuter Rail	<u>2,350</u>	<u>2,260</u>	4.0%	<u>2,452</u>	<u>2,349</u>	4.4%
Fixed Route Total	1,289,410	1,220,065	5.7%	1,306,510	1,240,425	5.3%
Frequent Bus % of Total Bus	72.3%	68.6%	3.7%	72.9%	67.9%	5.0%
<u>Paratransit</u>						
LIFT & Cabs (No TNC)	13,300	12,506	6.3%	13,551	11,547	17.3%
System Total	1,302,710	1,232,571	5.7%	1,320,060	1,251,972	5.4%

Operations Cost / Boarding Ride ***

<u>Fixed Route</u>						
Bus-Other Service	\$10.26	\$9.51	7.89%	\$9.86	\$8.86	11.29%
Bus-Frequent Service*	\$6.24	\$6.88	-9.30%	\$5.97	\$5.95	0.34%
Subtotal All Bus	\$7.35	\$7.70	-4.55%	\$7.02	\$6.88	2.03%
MAX	\$8.31	\$7.52	10.51%	\$7.41	\$6.35	16.69%
Commuter Rail	\$80.76	\$79.31	1.83%	\$86.42	\$77.73	11.18%
Fixed Route Total	\$7.83	\$7.76	0.90%	\$7.31	\$6.81	7.34%
<u>Paratransit</u>						
LIFT, Cabs & TNC	\$87.20	\$72.95	19.53%	\$84.28	\$78.40	7.50%
System Total	\$8.63	\$8.42	2.49%	\$8.08	\$7.49	7.88%

* 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)

	Nov 24	Nov 23	% Change	FY25-TD	FY24-TD	% Change
<u>Ridership (Bus, MAX, WES)</u>						
Avg. Weekday Boarding Rides	203,400	193,800	4.95%	206,630	195,620	5.63%
Avg. Weekday Originating Rides	174,452	166,313	4.89%	177,280	167,830	5.63%
Monthly Boarding Rides/Rev. Hour	37.91	37.57	0.91%	38.75	38.67	0.22%
<u>Revenue & Cost Efficiency (Bus, MAX, WES)</u>						
Passenger Revenue/System Cost	8.82%	9.12%	-0.29%	9.50%	9.98%	-0.48%
System Cost/Boarding Ride	\$10.51	\$9.87	6.48%	\$9.49	\$8.69	9.21%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$285.15	\$273.28	4.34%	\$263.70	\$246.31	7.06%
<u>Labor Productivity (Bus, MAX, WES)</u>						
Bus & Rail Operator Attendance	87.36%	89.54%	-2.18%	88.28%	89.88%	-1.60%
Bus & Rail Maintenance Attendance	92.97%	94.45%	-1.48%	93.52%	94.84%	-1.32%
WES Maintenance & Admin Attendance	81.80%	90.92%	-9.12%	90.22%	95.87%	-5.65%
Weekly Boarding Rides Per Full Time Employee	371.3	386.5	-3.92%	380.9	399.8	-4.73%
<u>Service Supplied (Bus, MAX, WES)</u>						
Bus Miles Between Mechanical Failures - Lost Service	8,887	7,293	21.86%	8,920	7,752	15.08%
Bus Collisions/100,000 Miles	3.00	2.90	3.45%	2.92	3.08	-5.19%
Bus % Maintained Pullouts	99.99%	99.86%	0.13%	99.96%	99.83%	0.14%
Bus On-Time Performance(1)	85.80%	87.60%	-1.80%	85.76%	87.16%	-1.40%
MAX Car Miles/Svc Delay Defects(2)	10,308	9,273	11.17%	10,759	8,757	22.87%
MAX Collisions/100,000 Miles	2.90	0.30	866.67%	2.06	1.64	25.61%
MAX % Maintained Pullouts	99.20%	98.65%	0.55%	99.21%	98.42%	0.79%
MAX On-Time Performance(1)	77.90%	81.60%	-3.70%	78.68%	83.36%	-4.68%
WES Miles/Relevant Failure	5,586	5,880	-5.00%	6,233	6,174	0.95%
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%	99.05%	0.95%
WES On-Time Performance(1)	98.90%	99.00%	-0.10%	98.62%	96.18%	2.44%

(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	Nov 24	Oct 24	Nov 23	This Year	Prev. Year
Average Weekday Ridership					
A-Loop Boardings	1,644	1,985	1,779	1,842	1,713
B-Loop Boardings	1,902	2,021	2,054	1,851	1,609
North South Line Boardings	5,045	5,484	4,783	5,422	4,553
Average Weekend Ridership					
A-Loop Boardings	3,284	3,383	2,774	3,085	2,808
B-Loop Boardings	2,848	2,948	2,340	2,869	2,474
North South Line Boardings	6,123	6,892	5,518	6,793	6,117
Average Weekly Ridership					
A-Loop Boardings	11,504	13,308	11,669	12,295	11,375
B-Loop Boardings	12,358	13,053	12,610	12,123	10,518
North South Line Boardings	31,348	34,312	29,433	33,904	28,881
Monthly Ridership					
A-Loop Boardings	49,300	59,187	49,786	53,334	49,299
B-Loop Boardings	52,280	58,275	53,401	52,560	45,488
North South Line Boardings	131,515	153,700	125,059	146,509	124,849
A-Loop Boardings/Rev Hour	37.5	39.2	31.4	33.8	30.6
B-Loop Boardings/Rev Hour	40.3	38.1	34.2	33.8	28.7
North South Boardings/Rev Hour	54.1	57.6	46.5	54.0	45.7
System Boardings/Rev Hour	46.2	47.5	39.1	43.1	37.0
Service					
Vehicle Revenue Hours	5,041	5,706	5,835	5,853	5,930
Vehicle Revenue Miles	29,397	31,327	32,137	32,178	32,644
Service Quality					
A-Loop On-Time Performance	78.00%	77.00%	80.00%	80.92%	81.42%
B-Loop On-Time Performance	72.00%	71.00%	71.00%	72.00%	77.67%
North South On-Time Performance	78.00%	81.00%	77.00%	77.67%	79.17%
Operator Attendance	80.80%	82.53%	91.53%	87.03%	89.60%
Excused Absence	0.75%	0.12%	0.76%	0.26%	0.54%
Family Leave	10.39%	8.16%	2.38%	4.36%	2.98%
Unexcused Absence	0.21%	0.35%	0.10%	0.14%	0.08%
Sick Leave	6.97%	7.56%	2.29%	6.43%	4.47%
Industrial Injury	0.88%	1.17%	2.52%	1.47%	2.10%
Contractual Absence	0.00%	0.12%	0.42%	0.33%	0.23%
Maintenance Attendance	97.16%	95.28%	98.07%	93.95%	93.37%
Excused Absence	0.07%	0.00%	0.00%	0.10%	0.09%
Family Leave	0.04%	0.00%	0.78%	3.73%	3.61%
Unexcused Absence	0.00%	0.08%	0.02%	0.20%	0.06%
Sick Leave	2.73%	4.64%	1.13%	1.78%	2.83%
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%
Contractual Absence	0.00%	0.00%	0.00%	0.24%	0.04%
Overall Attendance	85.25%	85.84%	93.26%	88.85%	90.48%

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

I. FIXED ROUTE RIDERSHIP/HOP FASTPASS

Bus and Rail Operations (1)	Nov 24	Oct 24	Nov 23	12 Month Average		Objective
				This Year	Prev. Year	FY2025
Average Weekday Ridership						
Originating Rides	174,500	186,200	166,300	173,200	159,090	
Boarding Rides	203,400	217,100	193,800	201,930	185,470	
Boarding Rides/Revenue Hour	40.36	43.07	40.48	41.33	40.00	
Average Saturday Ridership						
Originating Rides	122,800	129,300	114,200	123,700	115,100	
Boarding Rides	144,100	151,800	133,900	145,200	135,000	
Boarding Rides/Revenue Hour	37.16	39.10	36.78	38.75	39.50	
Average Sunday Ridership						
Originating Rides	110,800	115,900	101,400	105,300	95,500	
Boarding Rides	128,300	134,200	117,400	121,900	110,500	
Boarding Rides/Revenue Hour	33.08	34.57	32.43	32.51	32.28	
Average Weekly Ridership						
Originating Rides (Thousands)	1,105.9	1,176.3	1,047.2	1,094.9	1,006.1	
Boarding Rides (Thousands)	1,289.4	1,371.3	1,220.1	1,276.8	1,172.9	
Monthly Ridership						
Originating Rides (Thousands)	4,657.0	5,264.0	4,456.5	4,729.5	4,338.2	
Originating Rides/Revenue Hour	32.51	34.78	32.25	32.94	32.05	
Originating Rides/Vehicle Mile	1.96	2.10	1.97	1.99	1.94	
Boarding Rides (Thousands)	5,430.1	6,136.5	5,191.4	5,514.4	5,056.9	
Boarding Rides/Revenue Hour	37.91	40.55	37.57	38.41	37.36	
Boarding Rides/Vehicle Mile	2.28	2.44	2.29	2.33	2.27	
Hop Fastpass						
Taps by Agency						
TriMet	2,626,267	3,030,204	2,453,247	2,613,510	2,389,770	
C-Trans	180,584	213,718	171,462	179,933	176,576	
Streetcar	59,486	74,198	58,692	65,395	52,761	
Taps by Passenger Type						
Adult (18-64)	1,542,823	1,776,150	1,503,548	1,542,761	1,442,103	
Honored Citizen (65+,Med,Dis)	1,030,642	1,158,545	924,575	1,002,289	871,565	
Youth (7-17, HS/GED)	227,362	310,378	201,310	252,191	254,929	
Paratransit	65,334	72,851	53,919	61,463	50,408	
Class Pass	176	196	49	134	103	

(1) Includes WES Commuter Rail

II. BUS & LIGHT RAIL RIDERSHIP				12 Month Average		Objective
Bus Operation	Nov 24	Oct 24	Nov 23	This Year	Prev. Year	For FY25
Average Weekday Ridership						
Originating Rides	109,200	115,500	100,200	108,600	98,800	
Boarding Rides	128,900	136,200	118,200	128,200	116,600	
Boarding Rides/Revenue Hour	29.84	31.54	28.75	30.33	29.17	
Average Saturday Ridership						
Originating Rides	73,300	76,400	64,200	73,200	65,400	
Boarding Rides	87,300	90,900	76,400	87,100	77,800	
Boarding Rides/Revenue Hour	26.85	27.97	25.05	27.53	27.26	
Average Sunday Ridership						
Originating Rides	65,000	67,400	59,100	62,800	55,600	
Boarding Rides	76,100	78,900	69,200	73,500	65,000	
Boarding Rides/Revenue Hour	23.41	24.28	22.69	23.22	22.71	
Average Weekly Ridership						
Originating Rides (Thousands)	684.5	721.1	624.0	679.1	615.1	
Boarding Rides (Thousands)	807.8	851.0	736.4	801.5	725.9	
Monthly Ridership						
Originating Rides (Thousands)	2,876.4	3,230.8	2,655.4	2,930.1	2,648.9	
Boarding Rides (Thousands)	3,394.6	3,812.7	3,132.9	3,457.7	3,125.9	
Boarding Rides/Revenue Hour	27.29	29.12	26.25	27.58	26.67	>=33.22
Light Rail Operation (No Commuter Rail)						
Average Weekday Ridership						
Originating Rides	64,900	70,500	65,900	64,300	60,000	
Boarding Rides	74,000	80,300	75,100	73,300	68,400	
Boarding Rides/Revenue Hour	103.99	112.81	112.79	112.57	108.61	
Average Saturday Ridership						
Originating Rides	49,500	53,000	50,100	50,500	49,700	
Boarding Rides	56,900	60,900	57,600	58,100	57,200	
Boarding Rides/Revenue Hour	90.41	96.35	97.08	99.44	101.59	
Average Sunday Ridership						
Originating Rides	45,800	48,500	42,300	42,400	39,900	
Boarding Rides	52,200	55,300	48,200	48,400	45,500	
Boarding Rides/Revenue Hour	83.11	87.46	84.47	82.91	81.18	
Average Weekly Ridership						
Originating Rides (Thousands)	420.0	453.7	421.8	414.4	389.7	
Boarding Rides (Thousands)	479.3	517.8	481.4	473.0	444.7	
Monthly Ridership						
Originating Rides (Thousands)	1,775.1	2,026.3	1,795.6	1,793.5	1,683.5	
Boarding Rides (Thousands)	2,026.1	2,312.1	2,049.0	2,046.9	1,921.4	
Boarding Rides/Revenue Hour	109.30	115.21	110.02	114.01	107.44	>=151.72

III. COMMUTER RAIL PERFORMANCE				12 Month Average		Objective
Commuter Rail Operation (1)	Nov 24	Oct 24	Nov 23	This Year	Prev. Year	For FY25
Average Weekday Ridership						
Boarding Rides	470	510	453	467	458	
Boarding Rides/Revenue Hour	52	57	50	52	51	
Monthly Ridership						
Originating Rides	5,529	6,900	5,596	5,816	5,703	
Boarding Rides	9,400	11,730	9,513	9,886	9,695	
Boarding Rides/Revenue Hour	52	57	50	52	51	>=88.65
Operations Costs						
Operations Cost/Boarding Ride	\$80.76	\$68.33	\$79.31	\$102.24	\$86.56	<=\$43.62
Operations Cost/Train Mile	\$135.90	\$118.52	\$128.31	\$163.74	\$136.04	<=\$81.57
Operations Cost/Train Hour	\$2,663.58	\$2,443.47	\$2,514.90	\$3,346.83	\$2,790.57	<=\$1,250
Service						
Vehicles In Service (Peak)	2	2	2	2	2	2
Train Hours	285	328	300	302	301	
Train Miles	5,586	6,762	5,880	6,173	6,169	
Scheduled Weekly Train Hours	71	71	71	71	71	
Service Quality						
Scheduled Monthly Trips	380	460	400	420	420	
Missed Trips	0	0	0	0	2	
Percent Maintained Trips	100.00%	100.00%	100.00%	99.98%	99.52%	>=99.0%
Relevant Mechanical Failures	0	0	1	0.4	0.6	
Train Miles/Relevant Failure	5,586	6,762	5,880	6,173	10,576	
Total Collisions	0	0	0	0.0	0.1	<=1.00
On-Time Performance	98.90%	99.60%	99.00%	98.88%	95.23%	>=95.0%
Customer Service						
Total Commendations	0	0	0	0	0	
Total Complaints	1	0	0	1	0	
Complaints Per 1,000 Rides	0.1	0.0	0.0	0.1	0.0	<=2.5
WES Attendance (2)						
Excused Absence	0.00%	0.00%	0.00%	0.00%	0.03%	
Family Leave	14.74%	7.26%	4.13%	3.50%	1.49%	
Unexcused Absence	0.00%	0.00%	0.00%	0.00%	0.02%	
Sick Leave	3.45%	6.63%	4.95%	2.96%	2.29%	
Industrial Injury	0.00%	0.00%	0.00%	0.00%	0.00%	
Contractual Absence	0.00%	0.25%	0.00%	0.52%	0.00%	

(1) Commuter rail operating weekday during AM and PM peaks hours.

(2) Includes Operations and Vehicle Maintenance staff.

IV. REVENUE & COST EFFICIENCY (SYSTEM) (1)				<u>12 Month Average</u>		Objective
System Costs	Nov 24	Oct 24	Nov 23	This Year	Prev. Year	For FY25
Total System Costs (Millions) (2)	\$62.57	\$63.90	\$57.01	\$63.62	\$56.57	
System Fixed Route & ATP Indicators						
System Cost/Boarding Ride	\$11.41	\$10.31	\$10.88	\$11.43	\$11.03	
System Cost/Originating Ride	\$13.29	\$12.00	\$12.65	\$13.30	\$12.84	
System Cost/Vehicle Mile	\$21.87	\$20.90	\$21.02	\$22.31	\$20.75	
System Cost/Vehicle Hour	\$263.03	\$251.91	\$253.70	\$267.04	\$259.97	
Syst Cst/Veh Hr CPI Adj toPre Yr	\$256.68	\$245.36	\$253.70	\$261.00	\$259.97	
Operating Revenue/System Cost	12.87%	9.98%	10.14%	9.40%	10.07%	
Passenger Revenue (Millions)	\$5.17	\$5.71	\$4.78	\$5.14	\$4.74	
Cash Fares (Millions)	\$0.59	\$0.67	\$0.61	\$0.64	\$0.63	
Passes (Millions)	\$3.52	\$3.78	\$3.19	\$3.41	\$3.08	
Tickets (Millions)	\$1.03	\$1.22	\$0.95	\$1.06	\$1.01	
Convention Center (Millions)	\$0.03	\$0.03	\$0.02	\$0.03	\$0.02	
Passenger Revenue/System Cost	8.26%	8.94%	8.38%	8.08%	8.41%	
Average Originating Fare	\$1.098	\$1.073	\$1.060	\$1.075	\$1.080	
Day Types						
Weekdays	20	23	21			
Saturdays	5	4	4			
Sundays and Holiday(s)	5	4	5			
Total Days	30	31	30			

QUARTERLY REPORT (3)	Q1-FY25	Q4-FY24	Q1-FY24	FY25-TD	FY24-TD
Employer Payroll Tax					
Payroll Tax (Millions)	\$117.70	\$143.14	\$112.28	\$117.70	\$112.28
Sustainability					
Bus Passenger Miles/Therms(natural gas) (4)	2,252	270	1,223	2,252	1,223
Bus Vehicle Miles/Therms(natural gas) (4)	415	47	225	415	225
Bus Passenger Miles/Gallon(diesel)	24.3	26.3	24.5	24.3	24.5
Bus Vehicle Miles/Gallon(diesel)	4.5	4.6	4.5	4.5	4.5
Rail Passenger Miles/kWh(electricity) (5)	1.9	1.9	1.8	1.9	1.8
Electricity(kWh)/Train Vehicle Mile (5)	17	17	19	17	19

(1) Includes Bus, MAX Commuter Rail, ATP. Excludes Intergovernmental Transfers, and Streetcar.

(2) Total monthly expenses incurred by all departments. Includes all costs for operating and administering, fixed route and ATP. Excludes Debt Service, Capital Operating projects, Intergovernmental Transfers, and Streetcar costs.

(3) The quarterly report cover the following months: Q1=Jul-Sep, Q2=Oct-Dec, Q3=Jan-Mar, Q4=Apr-Jun

(4) These indicators address the use of natural gas in the facilities (boilers,etc) Not for power buses.

(5) Electricity includes Facility.

V. REVENUE & COST EFFICIENCY (FIXED ROUTE) (1)				<u>12 Month Average</u>		Objective
Bus & Rail System	Nov 24	Oct 24	Nov 23	This Year	Prev. Year	For FY25
System Cost (Millions) (2)	\$57.05	\$58.09	\$51.23	\$57.95	\$52.20	
System Cost/Boarding Ride	\$10.51	\$9.47	\$9.87	\$10.51	\$10.32	
System Cost/Originating Ride	\$12.25	\$11.04	\$11.49	\$12.25	\$12.03	
System Cost/Vehicle Mile	\$23.98	\$23.12	\$22.64	\$24.44	\$23.39	
System Cost/Revenue Hour	\$398.26	\$383.85	\$370.68	\$403.62	\$385.62	
System Cost/Vehicle Hour	\$292.21	\$282.10	\$273.28	\$295.29	\$282.73	
System Cost/Veh Hr CPI Adj Pre Yr	\$285.15	\$274.77	\$273.28	\$288.15	\$282.73	
Passenger Revenue (Millions)	\$5.03	\$5.56	\$4.67	\$5.02	\$4.63	
Pass.Rev/System Cost (FRR)	8.82%	9.58%	9.12%	8.67%	8.87%	
Average Originating Fare	\$1.081	\$1.057	\$1.048	\$1.062	\$1.068	
Operations Cost (Millions)	\$42.54	\$42.94	\$40.29	\$43.91	\$37.52	
Bus Operations						
Operations Cost/Boarding Ride	\$7.35	\$6.63	\$7.70	\$7.23	\$7.29	<= \$5.15
Operations Cost/Originating Ride	\$8.67	\$7.82	\$9.09	\$8.53	\$8.60	
Operations Cost/Vehicle Mile	\$12.31	\$11.86	\$12.58	\$12.27	\$11.98	
Operations Cost/Vehicle Hour	\$145.83	\$140.40	\$148.17	\$145.04	\$141.71	
Light Rail Operations						
Operations Cost/Boarding Ride	\$8.31	\$7.29	\$7.52	\$8.75	\$7.23	<= \$4.32
Operations Cost/Originating Ride	\$9.49	\$8.32	\$8.58	\$9.99	\$8.25	
Operations Cost/Train Mile	\$48.52	\$44.96	\$45.50	\$54.53	\$43.10	
Operations Cost/Car-Mile	\$24.75	\$22.94	\$22.76	\$27.37	\$21.55	
Operations Cost/Train Hour	\$704.54	\$659.46	\$633.25	\$756.37	\$591.29	
Commuter Rail Operations						
Operations Cost/Boarding Ride	\$80.76	\$68.33	\$79.31	\$102.24	\$86.56	<= \$43.62
Operations Cost/Originating Ride	\$137.30	\$116.15	\$134.82	\$173.80	\$147.16	
Operations Cost/Train Mile	\$135.90	\$118.52	\$128.31	\$163.74	\$136.04	
Operations Cost/Train Hour	\$2,663.58	\$2,443.47	\$2,514.90	\$3,346.83	\$2,790.57	

(1) Includes Commuter Rail. Does not include ATP, and Streetcar costs or Revenues.

(2) Total monthly expenses incurred by all departments except the Accessible Transportation Program department and Streetcar.

Also excludes Debt Service, Capital Programs, and Intergovernmental Transfers costs

VI. LABOR PRODUCTIVITY

	<u>12 Month Average</u>					Objective
	Nov 24	Oct 24	Nov 23	This Year	Prev. Year	For FY25
Total Employees						
Total Tri-Met Employees (1)	3,545	3,522	3,236	3,399	3,116	
Total Tri-Met Employees FTE	3,473	3,449	3,157	3,325	3,033	
Total Light Rail Employees (PMLR)	0	0	0	0	0	
Total Operators	1,603	1,585	1,452	1,524	1,401	
Full-Time Operators-Bus	1,167	1,154	1,073	1,125	1,017	
Full-Time Operators-Rail	251	245	177	209	171	
Part-Time Operators-Bus	185	186	202	190	213	
Full Time Equivalent Operators	1,531	1,512	1,373	1,451	1,318	
Field Operations	148	148	143	146	145	
Bus Maintenance	366	374	327	351	304	
Rail Equipment Maintenance	229	227	239	232	234	
Rail Maintenance of Way	145	145	127	140	104	
Commuter Rail	17	17	16	16	17	
Facilities Management	147	144	121	134	120	
Streetcar Tri-Met Employees	69	69	74	71	73	
Other Operations Staff (2)	193	192	163	180	159	
Total Operations Division FTE (3)	2,845	2,828	2,583	2,721	2,475	<=2,811
Total Union Employees	2,842	2,829	2,588	2,722	2,511	
Total Non-Union Employees (4)	703	693	648	677	606	
All Operator Pay Hrs/Veh Hr	1.49	1.37	1.39	1.39	1.37	
Wkday Sch Veh Hr/Sch Pay Hr-Bus	87.42%	87.35%	87.68%	86.18%	86.74%	>=93.0%
Wkday Sch Veh Hr/Sch Pay Hr-Rail	84.14%	84.45%	86.91%	86.46%	86.52%	>=91.0%
Maint OT Hrs/Maint Empl-Bus	9.33	4.53	7.88	5.85	6.52	
Maint OT Hrs/Maint Empl-REM	22.49	20.44	19.25	17.92	15.86	
Maint OT Hrs/Maint Empl-MOW	18.56	21.04	13.28	17.44	14.74	
Extraboard Efficiency-Bus						
Scheduled Extraboard Operators	21.4%	20.1%	23.8%	23.1%	25.2%	<=19.0%
Extraboard Pay Factor	1.58	1.53	1.52	1.51	1.42	<=1.55
Percent Standby Time	18.4%	12.7%	10.9%	14.5%	10.2%	<=15.0%
Avg Work Day/Avg # Ops Worked	12.30	13.22	9.21	10.57	9.19	
Extraboard Efficiency-Light Rail						
Scheduled Extraboard Operators	29.1%	24.5%	32.8%	27.2%	32.3%	<=30.0%
Extraboard Pay Factor	1.59	1.45	1.38	1.53	1.56	<=1.8
Percent Standby Time	11.3%	13.1%	9.5%	12.0%	13.4%	<=26.0%
Avg Work Day/Avg # Ops Worked	8.82	9.43	9.41	9.29	9.20	

(1) Excludes temporary employees

(2) Includes COO staff.

(3) May fluctuate from year to year if staff is moved between divisions.

(4) Includes Light Rail project employees, excludes temporary employees.

VII. ATTENDANCE	12 Month Average					Objective
	Nov 24	Oct 24	Nov 23	This Year	Prev. Year	For FY25
Bus Operator Attendance	87.37%	88.25%	89.64%	88.75%	89.35%	89.0%
Excused Absence	2.06%	0.79%	0.61%	1.21%	0.86%	
Family Leave	3.98%	4.17%	1.99%	3.14%	2.56%	
Unexcused Absence	0.48%	0.42%	0.27%	0.42%	0.37%	
Sick Leave	5.20%	5.12%	6.09%	5.38%	5.03%	
Industrial Injury	0.60%	0.85%	1.09%	0.78%	1.34%	
Contractual Absence	0.31%	0.40%	0.31%	0.32%	0.49%	
Light Rail Operator Attendance	87.30%	87.93%	88.85%	88.15%	87.39%	89.0%
Excused Absence	0.38%	0.41%	0.18%	0.40%	0.85%	
Family Leave	4.76%	5.30%	3.08%	4.03%	2.49%	
Unexcused Absence	0.25%	0.16%	0.30%	0.29%	0.32%	
Sick Leave	5.49%	3.88%	4.79%	4.55%	5.04%	
Industrial Injury	1.62%	1.81%	2.63%	2.25%	3.28%	
Contractual Absence	0.20%	0.51%	0.17%	0.34%	0.64%	
Administrative Attendance(1)	94.75%	94.87%	96.23%	95.30%	95.71%	96.0%
Excused Absence	0.07%	0.10%	0.07%	0.08%	0.06%	
Family Leave	1.78%	0.99%	0.30%	1.29%	0.77%	
Unexcused Absence	0.02%	0.00%	0.03%	0.05%	0.02%	
Sick Leave	2.95%	3.29%	3.08%	2.87%	2.86%	
Industrial Injury	0.20%	0.39%	0.09%	0.15%	0.36%	
Contractual Absence	0.24%	0.35%	0.20%	0.25%	0.22%	
Bus Maintenance Attendance	93.54%	92.32%	93.66%	93.76%	92.96%	95.0%
Excused Absence	0.06%	0.09%	0.12%	0.08%	0.02%	
Family Leave	1.42%	3.18%	1.05%	1.73%	1.49%	
Unexcused Absence	0.00%	0.17%	0.07%	0.07%	0.05%	
Sick Leave	4.03%	3.53%	3.57%	3.13%	3.34%	
Industrial Injury	0.75%	0.42%	1.12%	0.85%	1.81%	
Contractual Absence	0.20%	0.29%	0.42%	0.37%	0.33%	
Rail Equip. Maint. Attendance	91.35%	92.91%	94.44%	93.24%	94.53%	95.0%
Excused Absence	0.02%	0.04%	0.00%	0.02%	0.07%	
Family Leave	2.51%	1.61%	0.54%	1.80%	1.21%	
Unexcused Absence	0.07%	0.04%	0.15%	0.17%	0.09%	
Sick Leave	3.81%	3.05%	4.00%	3.07%	3.11%	
Industrial Injury	2.01%	2.15%	0.46%	1.35%	0.67%	
Contractual Absence	0.22%	0.20%	0.41%	0.34%	0.33%	
Rail Maint. of Way Attendance	94.21%	96.12%	96.87%	95.41%	95.90%	95.0%
Excused Absence	0.09%	0.07%	0.00%	0.08%	0.04%	
Family Leave	3.32%	1.39%	0.78%	1.58%	0.87%	
Unexcused Absence	0.30%	0.00%	0.01%	0.03%	0.02%	
Sick Leave	1.84%	2.28%	2.05%	2.45%	2.44%	
Industrial Injury	0.00%	0.00%	0.01%	0.14%	0.46%	
Contractual Absence	0.25%	0.14%	0.28%	0.32%	0.27%	
Field Operations Attendance(2)	92.97%	93.69%	94.01%	93.42%	94.08%	95.0%
Excused Absence	0.22%	0.46%	0.12%	0.28%	0.19%	
Family Leave	4.50%	2.34%	1.83%	2.59%	1.69%	
Unexcused Absence	0.18%	0.04%	0.12%	0.07%	0.06%	
Sick Leave	1.88%	3.22%	1.92%	2.44%	2.80%	
Industrial Injury	0.11%	0.15%	1.74%	0.95%	0.91%	
Contractual Absence	0.14%	0.10%	0.25%	0.24%	0.27%	

(1) Includes all G & A employees, Operations non-represented personnel, and Facilities Management.

(2) Eff. FY2020 fare inspectors moved to Security and Emergency Management Department.

VIII. FIXED ROUTE SERVICE SUPPLIED (1)

	<u>12 Month Average</u>					Objective
	Nov 24	Oct 24	Nov 23	This Year	Prev. Year	For FY25
Vehicle Utilization						
30 ft Buses	22	22	22	22	22	
40 ft Electric Buses	34	28	10	16	10	
40 ft Buses	582	582	622	598	626	
60 ft Buses	31	31	31	31	30	
88 ft Light Rail Cars	142	142	142	142	142	
Commuter Rail Cars	4	4	4	4	4	
Total Vehicles (2)	815	809	831	813	834	
Vehicle In Service: Peak	580	580	533	565	518	
Vehicle In Service: Base	500	500	467	486	444	
Revenue Hours	143,089	151,189	138,140	143,525	135,299	
Vehicle Hours	195,235	205,921	187,454	196,241	184,619	
Vehicle Miles	2,378,864	2,512,454	2,262,388	2,371,003	2,231,258	
Revenue Hours/Vehicle Hour	73.29%	73.42%	73.69%	73.14%	73.29%	
Vehicle Miles/Vehicle	2,919	3,106	2,722	2,918	2,676	
Scheduled Weekly Vehicle Hours	49,100	49,072	46,166	48,010	45,086	
Service Quality						
Scheduled Monthly Pullouts	20,590	21,769	18,525	20,451	17,339	
Missed and Late Pullouts	14	10	43	58	66	
No Operator(Missed & Late)	14	9	43	57	65	
No Equipment(Missed & Late)	0	1	0	1	0	
Percent Maintained Pullouts	99.93%	99.95%	99.77%	99.72%	99.62%	
Customer Service Information						
Total Customer Service Requests	103	46	157	116	177	
Total Comments & Suggestions	3	1	14	10	13	
Total Commendations	120	99	130	107	129	
Total Yellow Card Issues (3)	24	39	36	33	32	
Complaint Service Delivery	145	189	162	158	167	
Complaint Public Rel. Skills	111	124	159	160	167	
Complaint Fare System	0	0	3	1	1	
Complaint Information & Sales	3	3	1	2	3	
Complaint Equipment Related	183	170	162	204	247	
Complaint Safety	77	107	108	107	121	
Complaint Vandalism & Security	80	76	76	76	125	
Complaint TVM	125	113	124	124	98	
Total Complaints	724	782	795	832	928	
Total Customer Comments	950	928	1,096	1,065	1,247	
Customer Comments						
Commendations/100,000 Rides	2.2	1.6	2.5	2.0	2.6	
Complaints/100,000 Rides	13.3	12.7	15.3	15.1	18.5	

(1) Excludes Streetcar.

(2) Excludes Reserve and Inactive Fleet

(3) Not Customer Comments or Complaints

IX. TRANSPORTATION OPERATIONS

			<u>12 Month Average</u>		Objective	
	Nov 24	Oct 24	Nov 23	This Year	Prev. Year	For FY25
Bus Transportation						
Vehicles in Service: Peak	478	478	437	472	428	
Vehicles in Service: Base	400	400	373	394	356	
Revenue Hours	124,372	130,914	119,327	125,381	117,226	
Vehicle Hours	171,048	180,022	162,828	172,255	160,829	
Vehicle Miles	2,026,229	2,130,648	1,917,977	2,036,319	1,902,822	
Revenue Hours/Vehicle Hour(All)	72.71%	72.72%	73.28%	72.79%	72.89%	>=75.0%
Rev Hrs/Veh Hr (Other Bus)	69.30%	69.31%	69.79%	69.05%	69.46%	
Rev Hrs/Veh Hr (Frequent Bus)	74.60%	74.64%	75.23%	74.78%	74.96%	
FTE Operators/Peak Vehicle	2.68	2.65	2.74	2.63	2.68	
Scheduled Weekly Veh Hours	42,175	42,171	39,759	41,564	38,874	
Service Quality						
Scheduled Monthly Pullouts	19,090	20,219	17,120	19,050	15,997	
Missed and Late Pullouts	2	9	24	42	44	
No Operator(Missed & Late)	2	9	24	41	44	<=15
Percent Maintained Pullouts	99.99%	99.96%	99.86%	99.78%	99.72%	
Average Bus Speed (All)	13.92	13.90	13.86	13.87	13.95	
Avg Bus Speed (Frequent Bus)	13.01	12.98	12.85	12.96	13.02	
Bus Collisions/100,000 Miles	3.00	3.10	2.90	3.11	3.08	<=2.75
On-Time Performance(All)(1)	85.80%	84.60%	87.60%	86.04%	86.08%	>=85.0%
On-Time Performance(Freq. Bus)	84.50%	83.20%	86.50%	84.56%	85.61%	
Light Rail Transportation(No Commuter Rail)						
Vehicles in Service: Peak	100	100	94	92	88	
Vehicles in Service: Base	100	100	94	92	88	
Train Revenue Hours	18,537	20,068	18,624	17,954	17,883	
Train Hours	23,902	25,571	24,326	23,684	23,490	
Train Miles	347,049	375,044	338,531	328,511	322,267	
Car Miles	680,354	735,237	676,927	654,532	644,405	
Car Hours	47,805	51,143	48,651	47,368	46,980	
Train Revenue Hrs/Vehicle Hour	77.56%	78.48%	76.56%	75.81%	76.13%	>=83.0%
FTE Operators/Peak Train	5.02	4.90	3.77	4.58	3.89	
Scheduled Weekly Train Hours	6,854	6,830	6,336	6,375	6,141	
Service Quality						
Scheduled Monthly Pullouts	1,500	1,550	1,405	1,401	1,342	
Missed and Late Pullouts	12	1	19	16	21	
No Operator(Missed & Late)	12	0	19	16	21	<=2
Percent Maintained Pullouts	99.20%	99.94%	98.65%	98.83%	98.44%	
Average Train Speed	18.21	18.20	17.99	18.04	17.87	
Train Collisions/100,000 Miles	2.90	2.30	0.30	1.59	1.98	<=1.5
Train On-Time Performance(1)	77.90%	81.10%	81.60%	79.16%	83.58%	>=88.0%

(1) By departures at route timepoints.

X. MAINTENANCE OPERATIONS

	12 Month Average					Objective
	Nov 24	Oct 24	Nov 23	This Year	Prev. Year	For FY25
Bus Maintenance						
30 ft Buses	22	22	22	22	22	
40 ft Electric Buses	34	28	10	16	10	
40 ft Buses	582	582	622	598	626	
60 ft Buses	31	31	31	31	30	
<i>Total Active Fleet</i>	<i>669</i>	<i>663</i>	<i>685</i>	<i>667</i>	<i>688</i>	<i>700</i>
Reserve and/or Inactive Fleet	18	18	18	18	19	25
Total Vehicles	687	681	703	685	707	715
Peak Service Vehicle Requirements	478	478	437	472	428	599
Spare Ratio	39.96%	38.70%	56.75%	41.32%	60.76%	<=16.9%
Missed & Late Pullouts-No Equip	0	0	0	0	0	
Journeyworker Mechanics(1)	125	125	124	121	120	
Vehicle Miles/Journeyworker	16,210	17,045	15,468	16,783	15,802	>=11,800
Bus Maint Cost/Vehicle Mile(2)	\$2.50	\$2.51	\$2.41	\$2.33	\$2.26	<= \$1.94
Vehicle PMs Completed On-Time	99.60%	100.00%	99.70%	99.47%	97.33%	>=90.0%
Miles Between Mech Fail-Lost Service	8,887	8,804	7,293	8,637	7,581	>=8,900
Vehicle Miles/Gallon	4.7	4.6	4.7	4.6	4.6	>=4.6
Bus Inventory Turnover Rate	1.487	1.463	1.329	1.388	1.320	>=2.5
Light Rail Maintenance (No Commuter Rail)						
Type I Light Rail Vehs.(ES)	26	26	26	26	26	
Type II Light Rail Vehs.(WS & Airport)	52	52	52	52	52	
Type III Light Rail Vehs.(Interstate)	27	27	27	27	27	
Type IV Light Rail Vehs. (I-205)	22	22	22	22	22	
Type V Light Rail Vehs. (PMLR)	18	18	18	18	18	
Type VI	0	0	0	0	0	
<i>Total Active Vehicles</i>	<i>142</i>	<i>142</i>	<i>142</i>	<i>142</i>	<i>142</i>	<i>142</i>
LRV Inactive Fleet	3	3	3	3	3	3
Total Vehicles	145	145	145	145	145	145
Peak Service Vehicle Requirement	100	100	94	92	88	115
Spare Ratio	42.0%	42.0%	51.1%	55.2%	60.9%	<=23.5%
Missed & Late Pullouts-No Equip	0	1	0	0	1	
LRV Journeyworker Mechanics(1)	60	60	69	62	70	
Rail Car Miles/Journeyworker Mech	11,339	12,254	9,811	10,487	9,173	>=6,739
Rail Inventory Turnover Rate	0.348	0.356	0.325	0.344	0.333	>=0.60
Rail Equip Maint Cost/Car Mile	\$5.39	\$4.69	\$5.93	\$6.12	\$5.68	<=\$5.18
Rail Veh In-Service Delay Defects(3)	66	36	73	76	66	
Rail Car Miles/Svc Delay Defects	10,308	20,423	9,273	8,593	9,727	>=10,900
Vehicle PMs Completed On-Time	94.3%	95.0%	93.6%	91.5%	97.5%	>=95.0%
Track PMs Completed On-Time	96.0%	97.1%	97.5%	86.1%	92.1%	>=90.0%
Substation PMs Completed On-Time	100.0%	99.4%	98.4%	89.9%	98.5%	>=90.0%
Overhead Elect PMs Comp On-Time	97.4%	100.0%	100.0%	92.6%	96.9%	>=90.0%
Signals PMs Completed On-Time	94.4%	99.1%	98.5%	97.7%	95.6%	>=90.0%
Ticket VM PMs Completed On-Time	100.0%	100.0%	100.0%	100.0%	100.0%	>=95.0%

(1) Excludes apprentices, Asst. Supervisors, and non-revenue vehicle mechanics.

(2) Excludes motor fuels, LIFT vehicle maintenance, and non-revenue vehicle mechanics costs.

(3) Includes in-service delays(>5 mins due to mech. incident) and mainline failures(out of service due to mech. incident). Page 10

XI. SYSTEM CUSTOMER CONTACTS

12 Month Average Objective

Nov 24 Oct 24 Nov 23 This Year Prev. Year For FY25

Customer Contacts

Total Customer Comments	1,143	1,168	1,420	1,294	1,664	
Total Complaints	799	893	969	940	1,200	
Immediate Complaints(1)	6	5	6	4	3	<10
Direct Access Complaints(2)	19	21	41	33	50	<50
Priority Complaints(3)	34	43	20	37	37	<100
Non Immediate Complaints(4)	283	340	382	364	387	<1,500
TVM Complaints	125	113	124	124	98	<400
Safety Complaints	90	118	128	123	135	
Security Complaints	112	112	131	121	247	
Total Calls to Customer Service	8,624	10,660	11,241	11,648	11,619	<20,000
Total Voicemails & Emails	1,690	2,668	3,080	3,366	3,409	

Responsiveness

% Completed at Intake	26.5%	24.8%	24.0%	22.6%	19.5%	>40%
% Completed in 5 Days	25.8%	29.0%	34.1%	32.3%	34.8%	
% Completed in a Month	27.9%	24.0%	28.7%	24.3%	25.9%	
Total	80.2%	77.8%	86.8%	79.2%	80.3%	>99%
% Trip Planning Calls Answered	96.3%	95.8%	98.3%	85.8%	94.8%	>90%
% Cust. Satisfaction Calls Answered	95.0%	94.7%	96.4%	85.2%	93.4%	>90%

Customer Comments - Fixed Route

Bus

Commendations	115	91	119	101	120	
Complaints Per 100,000 Rides	9.9	11.1	14.7	13.6	17.5	<=22.0

Rail

Commendations	5	8	11	7	9	
Complaints Per 100,000 Rides	13.0	10.6	10.2	11.5	15.0	<=5.0

Commuter Rail

Commendations	0	0	0	0	0	
Complaints Per 1,000 Rides	0.1	0.0	0.0	0.1	0.0	<=2.5

Customer Comments - LIFT

Commendations	15	9	21	17	22	
Complaints Per 1,000 Ride	0.9	1.0	2.0	1.2	2.4	<=1.25

(1) Immediate = Results in operator contact.

(2) Direct Access = A direct call is made with appropriate department

(3) Priority = Possible ADA impact.

(4) Non-Immediate = Addressed via database work list

XII. ACCESSIBLE TRANSPORTATION PROGRAMS

	12 Month Average					Objective
	Nov 24	Oct 24	Nov 23	This Year	Prev. Year	For FY25
Ridership						
LIFT, Cab & TNC Monthly Rides	55,014	64,689	53,001	56,032	48,633	
Ride Connection Monthly Rides	8,017	10,315	7,629	8,756	7,561	
Total Monthly Rides	60,042	71,333	56,369	61,114	54,353	
LIFT Revenues						
State STIF Formula Funds	\$44,805	\$44,805	\$44,805	\$44,805	\$9,813	
LIFT Passenger Revenues	\$135,152	\$146,837	\$108,029	\$118,954	\$113,036	
Agency Payments	\$602,771	\$691,195	\$597,935	\$628,785	\$590,501	
Fare Recovery Ratio(1)	16.23%	17.65%	19.19%	15.95%	18.77%	
LIFT and Cab Performance(No TNC)						
Average Weekday Rides	2,295	2,465	2,166	2,253	1,876	
Average Saturday Rides	896	1,010	857	894	780	
Average Sunday Rides	929	989	819	870	738	
Monthly LIFT and Cab Ride	52,025	61,018	48,740	52,358	46,791	
LIFT & Cab Ops Cost(Thousands)	\$4,547.8	\$4,747.0	\$3,678.0	\$4,686.6	\$3,749.2	
Operations Cost/Ride	\$87.41	\$77.80	\$75.46	\$89.51	\$80.13	<=\$55.25
Monthly ADA Turndowns	0	0	0	0	0	
Monthly ADA Turndowns/Ride	0.00%	0.00%	0.00%	0.00%	0.00%	<=0.001%
LIFT Performance						
Monthly LIFT Rides	51,094	59,767	47,043	51,327	42,935	
Monthly Rides/Vehicle Hr	1.20	1.25	1.26	1.22	1.38	>=1.69
Monthly Vehicle Hours	42,638	47,761	37,253	41,981	31,171	
Monthly Vehicle Miles	482,286	545,096	450,047	481,023	406,398	
Monthly Vehicle Miles/Ride	9.44	9.12	9.57	9.37	9.47	
LIFT Operations Cost(Thousands)	\$4,493.9	\$4,672.6	\$3,659.2	\$4,632.5	\$3,568.0	
Operations Cost/Ride	\$87.95	\$78.18	\$77.78	\$90.26	\$83.10	
Operations Cost/Vehicle Hr	\$105.40	\$97.83	\$98.23	\$111.07	\$114.51	
LIFT On-Time Performance(2)	95.40%	94.70%	93.40%	94.13%	87.58%	>=94.5%
LIFT Miles/Chargeable Roadcal	16,076	21,804	75,008	41,659	51,454	>=55,600
LIFT Collisions/100,000 Miles	1.24	1.10	1.33	1.23	1.78	<=1.30
Cab Performance						
Monthly Cab Rides	931	1,251	1,697	1,032	3,856	
Monthly Rev Vehicle Miles	9,589	13,208	16,275	9,971	37,359	
Monthly Rev Veh Miles/Ride	10.30	10.56	9.59	9.52	9.63	
Cab Operations Cost (3)	\$53,815	\$74,419	\$207,412	\$69,695	\$234,764	
Cab Operations Cost/Ride	\$57.80	\$59.49	\$122.22	\$67.06	\$69.17	
TNC Performance(4)						
Monthly TNC Rides	2,989	3,671	4,261	3,674		
TNC Operations Cost/Ride	\$83.48	\$75.36	\$44.28	\$68.55		
Customer Service						
Total Commendation	15	9	21	17	22	
Total Complaints	48	58	99	61	113	
LIFT Complaints/1,000 Ride	0.92	0.95	2.03	1.16	2.42	<=1.25

(1) Includes Passenger Revenues and Agency Payments.

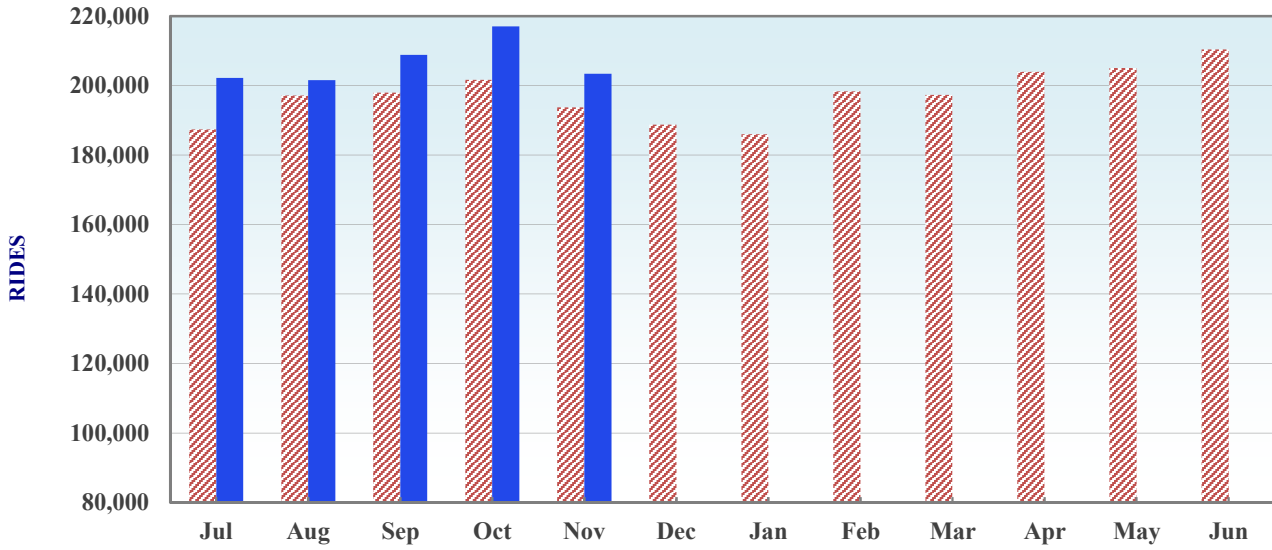
(2) Percent of vehicle departures for customer pickup within 30 minutes of scheduled pickup.

(3) Because of billing cycles, monthly costs may fluctuate.

(4) Transportation Network Company (eff. FY2024)

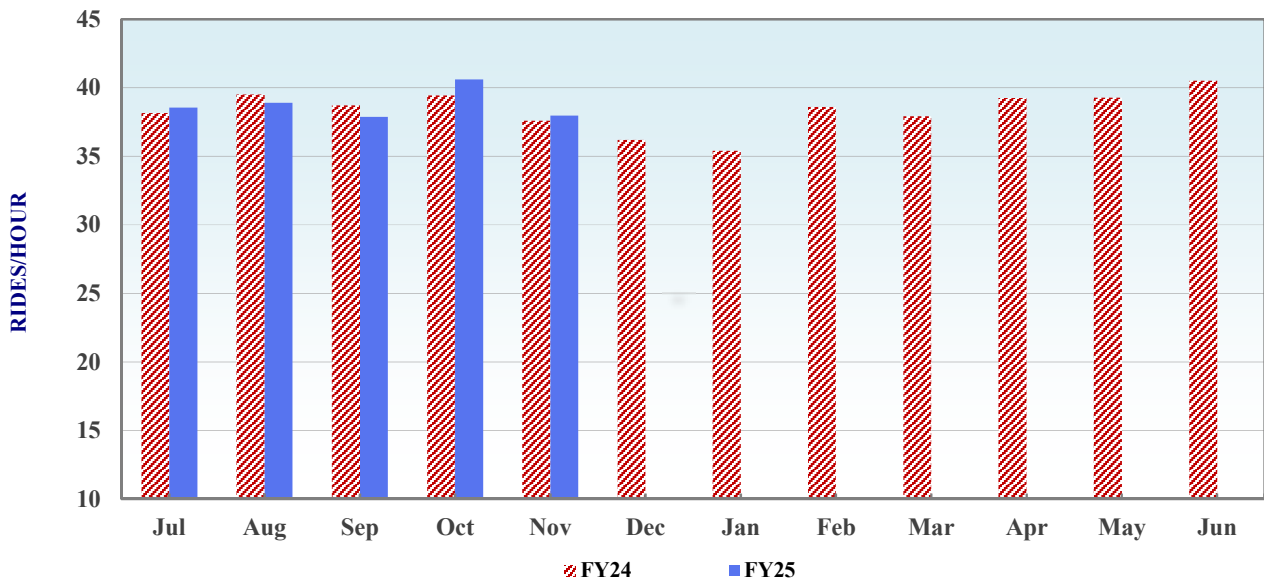
FIXED ROUTE AVERAGE WEEKDAY BOARDING RIDES

Figure 1



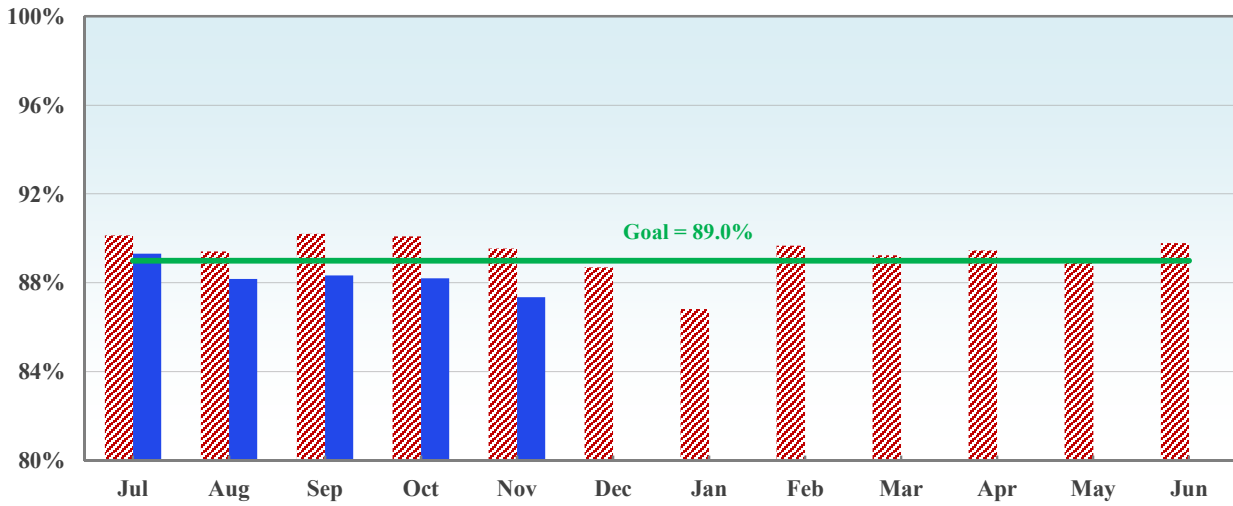
FIXED ROUTE MONTHLY BOARDING RIDES PER REVENUE HOUR

Figure 2



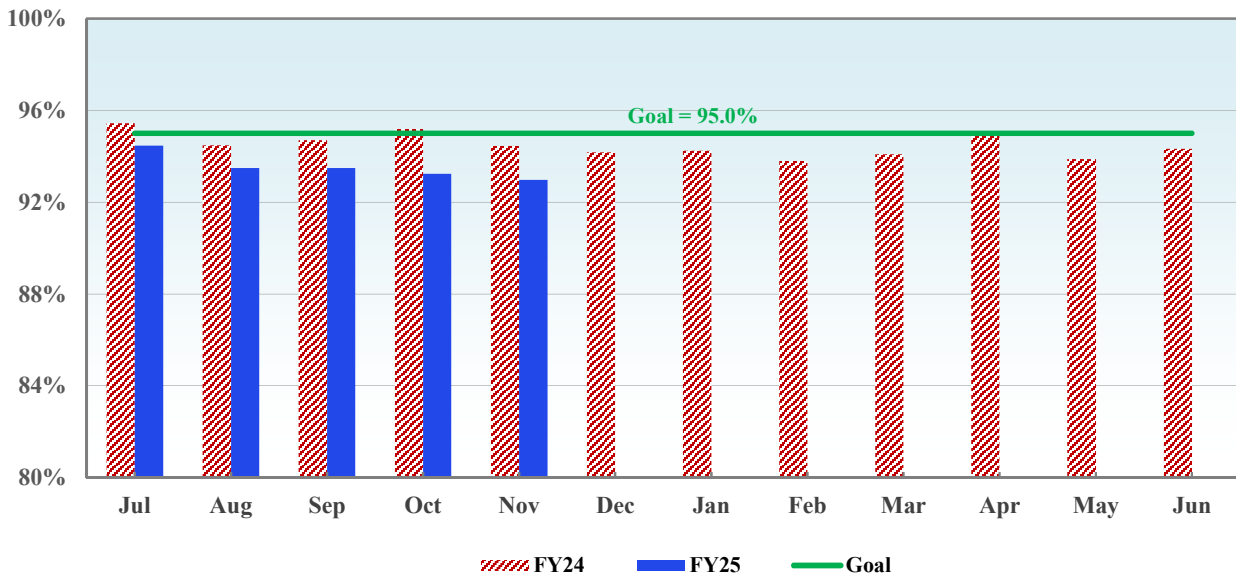
BUS & RAIL OPERATOR ATTENDANCE

Figure 3



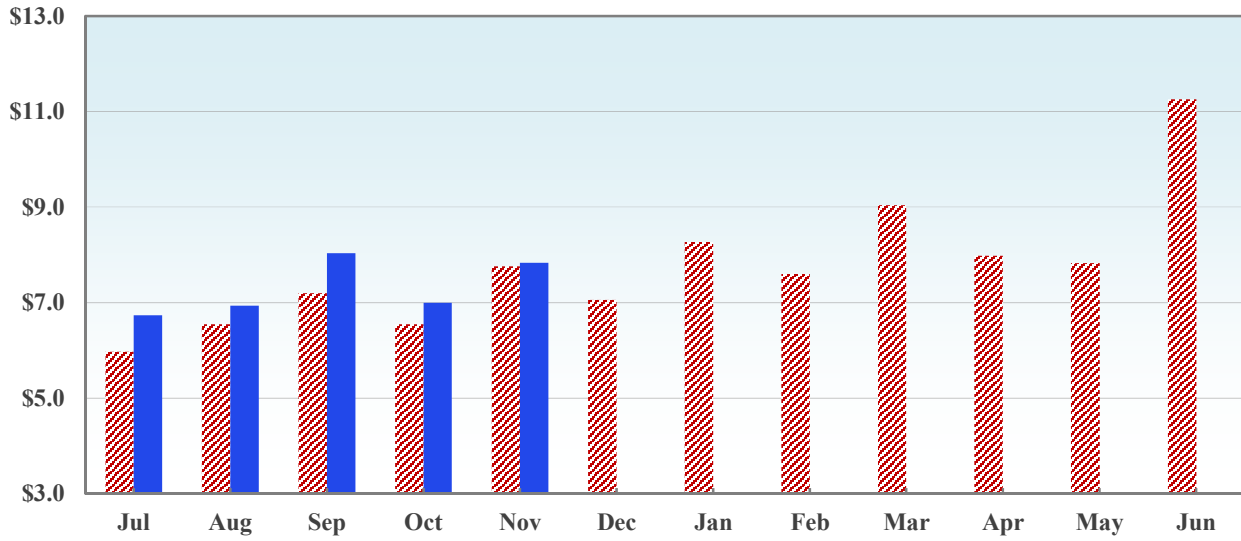
BUS & RAIL MAINTENANCE ATTENDANCE

Figure 4



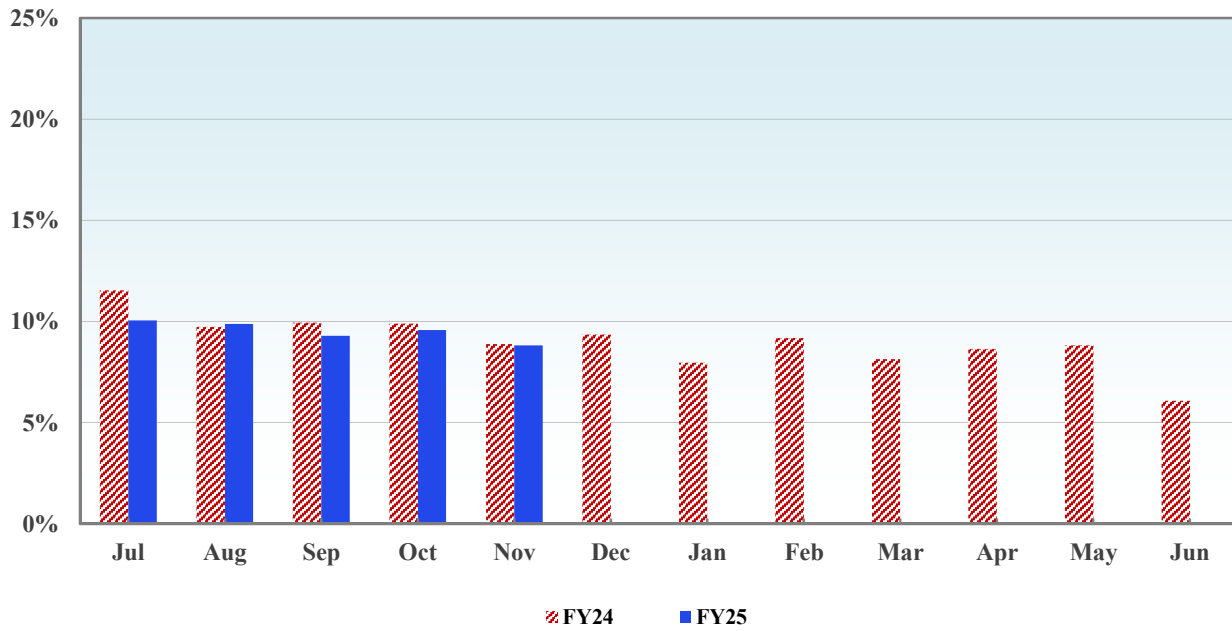
FIXED ROUTE OPERATIONS COST PER BOARDING RIDE

Figure 5



FIXED ROUTE PASSENGER REVENUE TO SYSTEM COST

Figure 6



OPERATIONS DIVISION KEY INDICATORS

FY2025

	Nov 24	Nov 23	FY25-TD	FY24-TD	% Change	Objective
<u>Service Effectiveness</u>						
Bus Boarding Rides/Revenue Hour	27.29	26.25	27.57	27.22	1.29%	>=33.22
Rail Boarding Rides/Revenue Hour	109.30	110.02	112.24	118.03	-4.91%	>=151.72
WES Boarding Rides/Revenue Hour	52.22	50.33	54.49	52.20	4.39%	>=88.65
<u>Cost Efficiency</u>						
Bus Operations Cost/Boarding Ride	\$7.35	\$7.70	\$7.02	\$6.88	2.03%	<=\$5.15
Rail Operations Cost/Boarding Ride	\$8.31	\$7.52	\$7.41	\$6.35	16.69%	<=\$4.32
WES Operations Cost/Boarding Ride	\$80.76	\$79.31	\$86.42	\$77.73	11.18%	<=\$43.62
<u>Labor Productivity</u>						
Total Operations Division FTE	2,845	2,583	2,806	2,539	10.52%	<=2,811
Bus Scheduled Extraboard Operator	21.4%	23.8%	20.5%	24.3%	-3.80%	<=19.0%
Bus Extraboard Pay Factor	1.58	1.52	1.55	1.41	9.93%	<=1.55
Bus Percent Standby Time	18.4%	10.9%	15.7%	9.0%	6.68%	<=15.0%
Bus Wkday Sch Veh Hrs/Sch Pay Hr	87.42%	87.68%	87.31%	86.54%	0.77%	>=93.0%
Rail Scheduled Extraboard Operators	29.1%	32.8%	24.4%	33.0%	-8.60%	<=30.0%
Rail Extraboard Pay Factor	1.59	1.38	1.50	1.60	-6.25%	<=1.8
Rail Percent Standby Time	11.3%	9.5%	13.2%	13.0%	0.16%	<=26.0%
Rail Wkday Sch Veh Hrs/Sch Pay Hr	84.14%	86.91%	84.91%	85.43%	-0.51%	>=91.0%
<u>Operations Attendance</u>						
Bus Operator	87.37%	89.64%	88.46%	90.10%	-1.65%	89.0%
Rail Operator	87.30%	88.85%	87.14%	88.31%	-1.18%	89.0%
Bus Maintenance	93.54%	93.66%	93.49%	94.10%	-0.61%	95.0%
Rail Equipment Maintenance	91.35%	94.44%	92.67%	95.52%	-2.85%	95.0%
Rail Maintenance of Way	94.21%	96.87%	94.95%	95.41%	-0.47%	95.0%
Field Operations	92.97%	94.01%	93.02%	93.93%	-0.91%	95.0%
WES	81.80%	90.92%	90.22%	95.87%	-5.65%	95.0%
<u>Bus Transportation Operations</u>						
Revenue Hrs/Vehicle Hour	72.71%	73.28%	72.81%	72.84%	-0.03%	>=75.0%
Missed & Late Pullouts, No Op	2	24	6.0	29.0	-79.31%	<=15
Bus Collisions/100,000 Miles	3.00	2.90	2.92	3.08	-5.19%	<=2.75
Bus On-Time Performance	85.80%	87.60%	85.76%	87.16%	-1.40%	>=85.0%
<u>Rail Transportation Operations</u>						
Train Revenue Hrs/Vehicle Hour	77.56%	76.56%	77.82%	76.58%	1.24%	>=83.0%
Missed & Late Pullouts, No Op	12	19	11.0	20.4	-46.08%	<=2
Train Collisions/100,000 Miles	2.90	0.30	2.06	1.64	25.61%	<=1.5
Train On-Time Performance	77.90%	81.60%	78.68%	83.36%	-4.68%	>=88.0%
<u>WES Operations</u>						
Peak Service Veh Requirement	2	2	2	2	0.00%	2
Percent Maintained Trips	100.00%	100.00%	100.00%	99.05%	0.95%	>=99.0%
On-Time Performance	98.90%	99.00%	98.62%	96.18%	2.44%	>=95.0%
Operations Cost/Train Mile	\$135.90	\$128.31	\$145.77	\$125.36	16.28%	<= \$81.57
Operations Cost/Train Hour	\$2,663.58	\$2,514.90	\$2,976.99	\$2,559.39	16.32%	<= \$1,250
Train Miles/Relevant Failures	5,586	5,880	6,233	6,174	0.95%	
Total Collisions	0.0	0.0	0.00	0.00	N/A	<= 1

OPERATIONS DIVISION KEY INDICATORS

FY2025

	Nov 24	Nov 23	FY25-TD	FY24-TD	% Change	Objective
<u>Bus Maintenance Operations</u>						
Total Active Fleet	669	685	659	685	-3.80%	700
Reserve or Inactive Fleet	18	18	18	18	0.00%	25
Total Vehicles	687	703	677	703	-3.70%	715
Peak Service Veh. Requirement	478	437	474	441	7.48%	599
Spare Ratio	39.96%	56.75%	38.96%	55.05%	-16.08%	<=16.9%
Annualized Veh Miles/Journeyworker	194,518	185,611	201,407	199,299	1.06%	>=141,596
Maintenance Cost/Vehicle Mile	\$2.50	\$2.41	\$2.41	\$2.12	13.68%	<=\$1.94
Vehicle PMs Completed On-Time	99.60%	99.70%	99.84%	99.90%	-0.06%	>=90.0%
Miles Between Mech Fail-Lost Service	8,887	7,293	8,920	7,752	15.07%	>=8,900
Inventory Turnover Rate	1.487	1.329	1.439	1.324	8.69%	>=2.5
Vehicle Miles/Gallon	4.7	4.7	4.5	4.6	-2.17%	>=4.6
<u>Rail Maintenance Operations</u>						
Total Active Vehicles	142	142	142	142	0.00%	145
Peak Service Vehicle Requirement	100	94	97	85	14.12%	115
Spare Ratio	42.0%	51.1%	45.3%	67.1%	-21.83%	<=23.5%
Annualized Car-Miles/Journeyworker	136,071	117,726	141,197	108,107	30.61%	>=80,866
Inventory Turnover Rate	0.348	0.325	0.341	0.324	5.06%	>=0.6
Rail Equipment Maint. Cost/Car Mile	\$5.39	\$5.93	\$5.27	\$6.00	-12.17%	<=\$5.18
Rail Car Miles/Service Delay Defects	10,308	9,273	10,759	8,757	22.87%	>=10,900
Vehicle PMs Completed On-Time	94.30%	93.60%	92.06%	95.68%	-3.62%	>=95.0%
Track PMs Completed On-Time	96.00%	97.50%	92.88%	84.16%	8.72%	>=90.0%
Substation PMs Completed On-Time	100.00%	98.40%	92.80%	97.74%	-4.94%	>=90.0%
Overhead Elect PMs On-Time	97.40%	100.00%	90.80%	92.88%	-2.08%	>=90.0%
Signals PMs Completed On-Time	94.40%	98.50%	97.24%	90.46%	6.78%	>=90.0%
Ticket VM PMs Completed On-Time	100.00%	100.00%	100.00%	100.00%	0.00%	>=95.0%
<u>Customer Contacts</u>						
Bus Complaints/100,000 Rides	9.9	14.7	12.1	16.5	-26.67%	<=22.0
Rail Complaints/100,000 Rides	13.0	10.2	11.6	10.4	11.54%	<=5.0
WES Complaints/1,000 Rides	0.1	0.0	0.1	0.0	N/A	<=2.5
<u>Accessible Transportation Programs(No TNC)</u>						
Monthly Rides/Vehicle Hour	1.20	1.26	1.21	1.30	-6.92%	>=1.69
LIFT On-Time Performance	95.40%	93.40%	95.38%	90.30%	5.08%	>=94.5%
LIFT and Cab Ops. Cost/Ride	\$87.41	\$75.46	\$84.77	\$80.87	4.82%	<=\$55.25
Monthly ADA Turndowns/Ride	0.00%	0.00%	0.00%	0.00%	0.00%	<=0.001%
LIFT Miles/Chargeable Roadcall	16,076	75,008	17,819	57,212	-68.85%	>=55,600
LIFT Collisions/100,000 Miles	1.2	1.3	1.3	1.3	0.00%	<=1.3
LIFT Complaints/1,000 Rides	0.92	2.03	0.97	2.01	-51.74%	<=1.25