

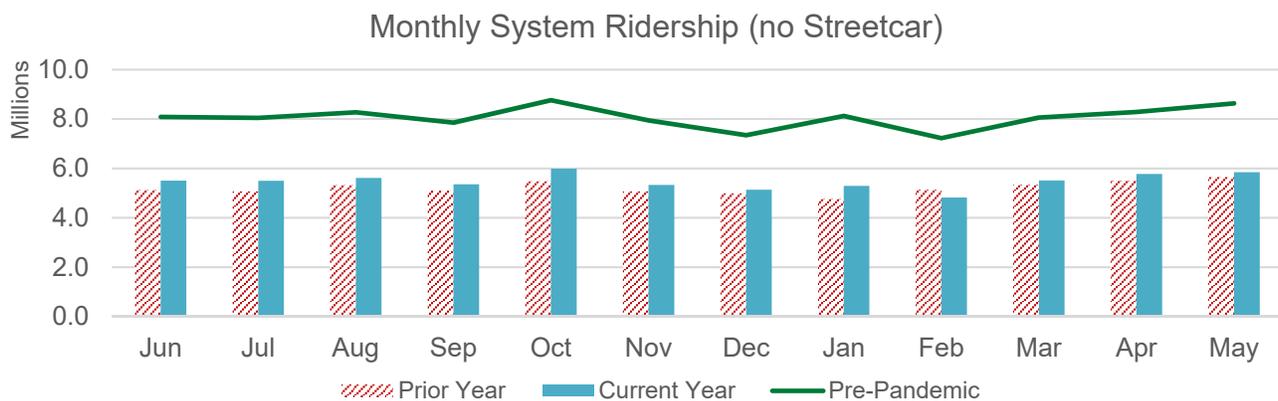
**Date:** June 18, 2025

**To:** General Manager  
Board of Directors

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

**Subject:** May 2025 Monthly Performance Report

The monthly system-wide ridership increased by 3.5% in May compared to the prior year. Passenger revenue increased by 0.3%, and the system costs per boarding increased by 9.6%, from \$8.79 to \$9.63, compared to May 2024. The increase in system costs is due in part to the District's contribution of \$19.7 million to the post-retirement medical benefits trust, which demonstrates our commitment to funding our long-term obligations. The monthly Streetcar ridership decreased by (29.4%) compared to last year.



1. Weekly system boardings increased by 4.5% in May compared to the previous year. Weekly boardings increased by 7.8% on Bus, 7.2% on WES, 11.2% on LIFT/Cab, but decreased by (1.6%) on MAX.
2. Weekday fixed route boardings were 208,693 in May, an increase of 4.2% compared to the prior year. Boardings increased by 7.4% on Bus, 7.2% on WES, except decreased by (1.8%) on MAX. Weekend fixed route boardings increased by 9.4% on Bus, but decreased (0.7%) on MAX.
3. The five MAX lines averaged 67,058 weekdays, 57,582 Saturdays, and 46,054 Sunday boardings in May. Weekday ridership on the five MAX lines averaged 25,019 on the Blue Line, 16,661 on the Red Line, 8,576 on the Yellow Line, 11,202 on the Green Line, and 5,600 on the Orange Line. Total MAX ridership decreased (1.9%) during the weekday peak and (1.8%) during weekday off-peak periods, resulting in a (1.8%) decrease in weekday MAX ridership.

The MAX weekend ridership increased by 5.2% on Saturday but decreased by (7.2%) on Sunday compared to last year.

The total MAX weekly ridership in May decreased by (1.6%) compared to last year.

4. Bus averaged 141,096 weekdays, 95,786 Saturdays, and 80,545 Sunday boardings in May. Bus ridership increased 5.0% during weekday peak periods and 9.3% during weekday off-peak periods, resulting in a 7.4% increase in weekday bus ridership.

The bus weekend ridership increased by 11.5% on Saturday and 7.0% on Sunday compared to last year.

The total weekly bus ridership in May increased by 7.8% compared to a year ago.

Bus weekly ridership increased 5.4% on frequent routes and 14.1% on non-frequent routes compared to last May.

5. WES averaged 539 daily boardings in May, a 7.2% increase compared to the prior year. In May, WES operated with 9 late trains, zero trains out of service, zero missed pullouts, and one vehicle mechanical failure, resulting in 97.9% 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 11.2% in May. The weekday and weekend boardings increased 11.0% and 12.6%, respectively, compared to the prior year.
7. May passenger revenues were \$5.5 million, an increase of 0.3% 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 \$8.02 to \$8.44, or 5.2%, compared to last May.
9. Weekday Streetcar boardings averaged 1,521 on A-Loop, 1,685 on B-Loop, and 4,519 on North South (NS) line in May. The weekday boardings decreased by (17.9%) on A-Loop, (28.4%) on B-Loop, and (35.9%) on NS line compared to the prior year.

In May, Streetcar's On-Time Performance for the A-Loop, B-Loop, and NS line are 70.0%, 67.0%, and 65.0%, respectively. The Streetcar is owned by the City of Portland and operated by TriMet.

## SYSTEM RIDERSHIP SUMMARY

Measure	May 25	May 24	% Change	FY25-TD	FY24-TD	% Change
<b>Avg Weekday Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	41,739	36,970	12.9%	37,155	40,060	-7.3%
Bus-Frequent Service*	<u>99,357</u>	<u>94,460</u>	5.2%	<u>92,620</u>	<u>85,450</u>	8.4%
Subtotal All Bus	141,096	131,430	7.4%	129,775	125,510	3.4%
MAX	67,058	68,317	-1.8%	66,802	62,790	6.4%
Commuter Rail	<u>539</u>	<u>503</u>	7.2%	<u>484</u>	<u>450</u>	7.5%
Fixed Route Total	208,693	200,250	4.2%	197,061	188,750	4.4%
<b><u>Paratransit</u></b>						
LIFT& Cabs (No TNC)**	2,635	2,374	11.0%	2,400	2,088	15.0%
<b>System Total</b>	<b>211,328</b>	<b>202,624</b>	<b>4.3%</b>	<b>199,461</b>	<b>190,838</b>	<b>4.5%</b>

<b>Avg Weekly Boardings</b>						
<b><u>Fixed Route</u></b>						
Bus-Other Service	251,636	220,450	14.1%	225,239	241,399	-6.7%
Bus-Frequent Service*	<u>630,175</u>	<u>597,840</u>	5.4%	<u>587,477</u>	<u>542,573</u>	8.3%
Subtotal All Bus	881,811	818,290	7.8%	812,715	783,972	3.7%
MAX	438,926	445,947	-1.6%	437,414	407,715	7.3%
Commuter Rail	<u>2,695</u>	<u>2,515</u>	7.2%	<u>2,420</u>	<u>2,269</u>	6.7%
Fixed Route Total	1,323,432	1,266,752	4.5%	1,252,548	1,193,955	4.9%
Frequent Bus % of Total Bus	71.5%	73.1%	-1.6%	72.3%	69.2%	3.1%
<b><u>Paratransit</u></b>						
LIFT & Cabs (No TNC)	15,179	13,649	11.2%	13,886	12,086	14.9%
<b>System Total</b>	<b>1,338,611</b>	<b>1,280,401</b>	<b>4.5%</b>	<b>1,266,434</b>	<b>1,206,042</b>	<b>5.0%</b>

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

<b><u>Fixed Route</u></b>						
Bus-Other Service	\$10.22	\$9.94	2.82%	\$10.36	\$8.99	15.24%
Bus-Frequent Service*	\$6.30	\$6.27	0.48%	\$6.34	\$6.09	4.11%
Subtotal All Bus	\$7.41	\$7.26	2.07%	\$7.45	\$6.97	6.89%
MAX	\$9.78	\$8.82	10.88%	\$9.02	\$8.91	1.23%
Commuter Rail	\$127.40	\$115.35	10.45%	\$91.10	\$90.41	0.76%
Fixed Route Total	\$8.44	\$8.02	5.24%	\$8.15	\$7.73	5.43%
<b><u>Paratransit</u></b>						
LIFT,Cabs &TNC	\$115.12	\$80.52	42.97%	\$83.86	\$85.76	-2.22%
<b>System Total</b>	<b>\$9.63</b>	<b>\$8.79</b>	<b>9.56%</b>	<b>\$8.96</b>	<b>\$8.52</b>	<b>5.16%</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)

	May 25	May 24	% Change	FY25-TD	FY24-TD	% Change
<b><u>Ridership (Bus, MAX, WES)</u></b>						
Avg. Weekday Boarding Rides	208,693	200,200	4.24%	197,060	188,750	4.40%
Avg. Weekday Originating Rides	178,713	171,605	4.14%	168,860	161,710	4.42%
Monthly Boarding Rides/Rev. Hour	38.59	38.33	0.69%	36.99	36.74	0.67%
<b><u>Revenue &amp; Cost Efficiency (Bus, MAX, WES)</u></b>						
Passenger Revenue/System Cost	6.50%	8.82%	-2.33%	8.62%	9.20%	-0.58%
System Cost/Boarding Ride	\$14.31	\$10.93	30.92%	\$11.03	\$10.11	9.10%
System Cost/Vehicle Hour (Adj. CPI to Prior Year)	\$396.11	\$309.12	28.14%	\$292.93	\$271.45	7.91%
<b><u>Labor Productivity (Bus, MAX, WES)</u></b>						
Bus & Rail Operator Attendance	87.18%	89.01%	-1.83%	87.68%	89.30%	-1.62%
Bus & Rail Maintenance Attendance	94.36%	93.88%	0.48%	93.44%	94.48%	-1.04%
WES Maintenance & Admin Attendance	97.86%	92.79%	5.07%	93.73%	95.51%	-1.78%
Weekly Boarding Rides Per Full Time Employee	365.9	383.6	-4.63%	355.3	376.2	-5.55%
<b><u>Service Supplied (Bus, MAX, WES)</u></b>						
Bus Miles Between Mechanical Failures - Lost Service	10,622	8,355	27.13%	9,123	8,055	13.25%
Bus Collisions/100,000 Miles	4.10	3.20	28.13%	3.30	3.16	4.43%
Bus % Maintained Pullouts	99.99%	99.95%	0.04%	99.94%	99.69%	0.24%
Bus On-Time Performance(1)	83.80%	86.00%	-2.20%	86.10%	86.73%	-0.63%
MAX Car Miles/Svc Delay Defects(2)	11,200	6,979	60.48%	10,277	8,074	27.28%
MAX Collisions/100,000 Miles	1.50	1.10	36.36%	2.08	1.36	52.94%
MAX % Maintained Pullouts	100.00%	98.97%	1.03%	99.63%	98.41%	1.22%
MAX On-Time Performance(1)	79.60%	79.50%	0.10%	79.30%	81.40%	-2.10%
WES Miles/Relevant Failure	6,174	6,468	-4.55%	6,201	6,199	0.02%
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%	99.55%	0.45%
WES On-Time Performance(1)	97.90%	99.80%	-1.90%	98.62%	97.70%	0.92%

(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	May 25	Apr 25	May 24	This Year	Prev. Year
<b>Average Weekday Ridership</b>					
A-Loop Boardings	1,521	1,790	1,853	1,758	1,797
B-Loop Boardings	1,685	1,761	2,352	1,800	1,739
North South Line Boardings	4,519	4,968	7,050	5,227	4,938
<b>Average Weekend Ridership</b>					
A-Loop Boardings	2,653	2,692	2,938	3,028	2,878
B-Loop Boardings	2,745	2,885	2,882	2,863	2,639
North South Line Boardings	6,226	6,964	8,758	6,631	6,431
<b>Average Weekly Ridership</b>					
A-Loop Boardings	10,258	11,642	12,203	11,819	11,861
B-Loop Boardings	11,170	11,690	14,642	11,864	11,334
North South Line Boardings	28,821	31,804	44,008	32,763	31,122
<b>Monthly Ridership</b>					
A-Loop Boardings	45,803	50,148	54,225	51,333	51,405
B-Loop Boardings	49,407	50,282	64,943	51,361	49,080
North South Line Boardings	126,607	137,152	194,832	141,409	134,622
A-Loop Boardings/Rev Hour	31.9	36.4	32.9	35.3	31.8
B-Loop Boardings/Rev Hour	34.1	36.7	40.1	35.5	30.9
North South Boardings/Rev Hour	49.6	54.3	69.4	54.3	49.0
System Boardings/Rev Hour	40.8	45.0	51.7	44.3	39.5
<b>Service</b>					
Vehicle Revenue Hours	5,438	5,274	6,077	5,506	5,953
Vehicle Revenue Miles	31,742	30,640	33,272	31,157	32,667
<b>Service Quality</b>					
A-Loop On-Time Performance	70.00%	73.00%	81.00%	78.67%	79.67%
B-Loop On-Time Performance	67.00%	68.00%	72.00%	71.08%	73.08%
North South On-Time Performance	65.00%	78.00%	79.00%	78.08%	76.00%
<b>Operator Attendance</b>	<b>85.46%</b>	<b>83.78%</b>	<b>85.84%</b>	<b>84.22%</b>	<b>88.59%</b>
Excused Absence	0.14%	0.12%	0.10%	0.25%	0.24%
Family Leave	8.08%	7.94%	5.81%	6.91%	2.49%
Unexcused Absence	0.42%	0.12%	0.11%	0.17%	0.14%
Sick Leave	3.42%	4.11%	5.25%	6.48%	5.52%
Industrial Injury	1.93%	3.93%	1.59%	1.76%	2.66%
Contractual Absence	0.56%	0.00%	1.30%	0.21%	0.37%
<b>Maintenance Attendance</b>	<b>98.27%</b>	<b>90.75%</b>	<b>96.86%</b>	<b>93.21%</b>	<b>94.10%</b>
Excused Absence	0.00%	0.00%	0.00%	0.07%	0.06%
Family Leave	0.45%	7.19%	2.55%	3.81%	3.35%
Unexcused Absence	0.00%	0.00%	0.31%	0.04%	0.18%
Sick Leave	1.18%	1.97%	0.28%	2.63%	2.17%
Industrial Injury	0.09%	0.09%	0.00%	0.01%	0.00%
Contractual Absence	0.00%	0.00%	0.00%	0.22%	0.15%
<b>Overall Attendance</b>	<b>89.01%</b>	<b>85.58%</b>	<b>88.76%</b>	<b>86.60%</b>	<b>89.85%</b>

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