

LANE TRANSIT DISTRICT
May 2016 Performance Report *
01-August-2016

Performance Measure	Current Month	Prior Year's			Current Y-T-D	Previous Y-T-D			
		Month	Month	% Change		Y-T-D	Y-T-D	% Change	
Fixed Route Service									
Passenger Boardings	918,178	913,516	+ 0.5%	9,462,016	9,919,231	- 4.6%	10,245,423	10,758,668	- 4.8%
Mobility Assisted Riders	14,397	14,448	- 0.4%	150,448	145,391	+ 3.5%	163,535	158,694	+ 3.1%
<u>Average Passenger Boardings:</u>									
Weekday	36,114	37,472	- 3.6%	34,143	36,052	- 5.3%	33,846	35,885	- 5.7%
Saturday	18,468	18,977	- 2.7%	19,379	19,965	- 2.9%	19,185	19,870	- 3.4%
Sunday	9,868	9,293	+ 6.2%	9,891	10,001	- 1.1%	9,734	9,988	- 2.5%
Monthly Revenue Hours	22,684	21,294	+ 6.5%	245,852	233,782	+ 5.2%	266,849	254,069	+ 5.0%
Boardings Per Revenue Hour	40.5	42.3	- 4.2%	38.49	42.43	- 9.3%	38.39	42.35	- 9.3%
Weekly Revenue Hours	5,239	5,080	+ 3.1%	5,131	4,920	+ 4.3%	5,106	4,910	+ 4.0%
Weekdays	22	20		239	233		261	254	
Saturdays	5	5		48	48		52	52	
Sundays	6	6		52	52		56	57	

Passenger Revenues & Sales

Passenger revenues and sales information will be updated in the online version of the performance report when the May 2016 financial reports are presented to the Board of Directors in the August board packet.

Go to <https://www.ltd.org/monthly-performance-reports/> to access the updated report at that time.

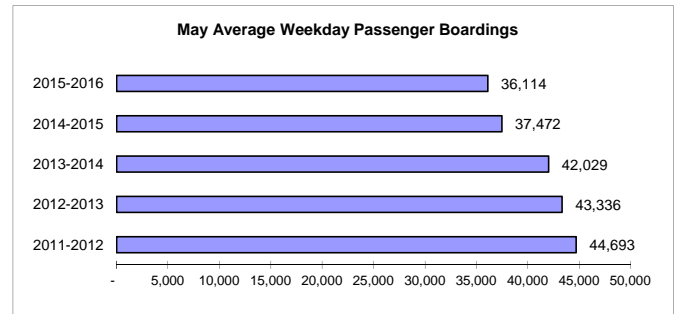
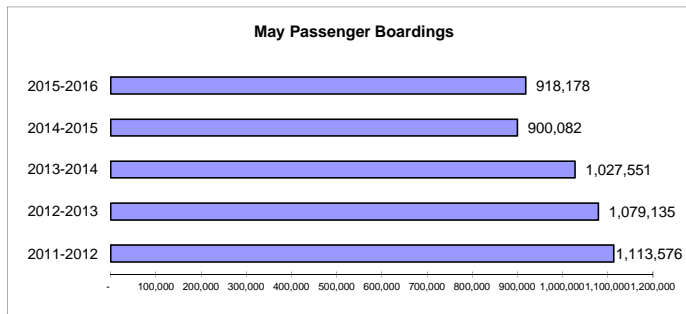
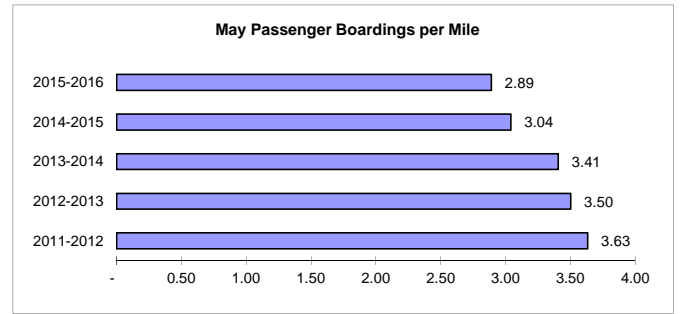
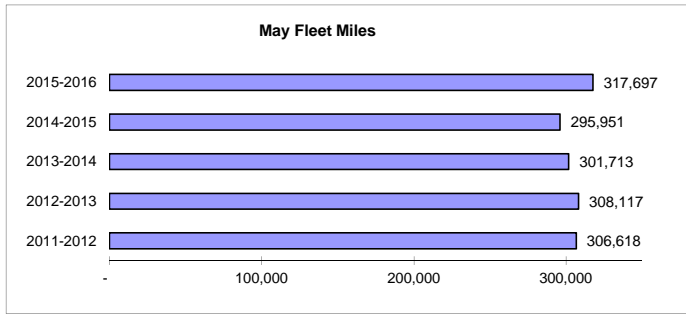
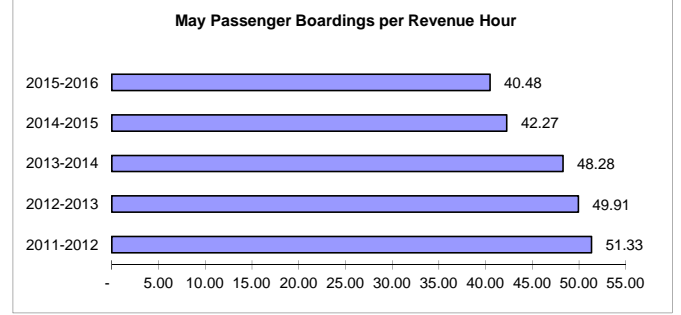
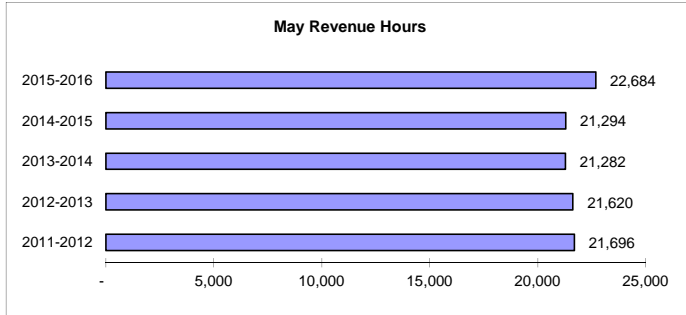
Fleet Services

Fleet Miles	317,697	295,951	+ 7.3%	3,436,827	3,262,720	+ 5.3%	3,728,866	3,545,069	+ 5.2%
Average Passenger Boardings/Mile	2.89	3.09	- 6.4%	2.75	3.04	- 9.4%	2.75	3.03	- 9.5%
Fuel Cost	\$304,192	\$173,729	+ 75.1%	\$1,782,630	\$2,205,206	- 19.2%	\$1,968,115	\$2,455,292	- 19.8%
Fuel Cost Per Mile	\$0.957	\$0.587	+ 63.1%	\$0.519	\$0.676	- 23.3%	\$0.528	\$0.693	- 23.8%
Repair Costs	\$207,728	\$213,814	- 2.8%	\$2,511,428	\$2,484,934	+ 1.1%	\$2,718,666	\$2,684,490	+ 1.3%
Total Repair Cost Per Mile	\$0.654	\$0.722	- 9.5%	\$0.731	\$0.762	- 4.1%	\$0.729	\$0.757	- 3.7%
Preventive Maintenance Costs	\$39,111	\$25,283	+ 54.7%	\$356,248	\$368,197	- 3.2%	\$387,415	\$401,886	- 3.6%
Total PM Cost Per Mile	\$0.123	\$0.085	+ 44.1%	\$0.104	\$0.113	- 8.1%	\$0.104	\$0.113	- 8.4%
Mechanical Road Calls	24	39	- 38.5%	419	492	- 14.8%	468	544	- 14.0%
Miles/Mech. Road Call	13,237	7,588	+ 74.4%	8,202	6,632	+ 23.7%	7,968	6,517	+ 22.3%

Special Mobility Service

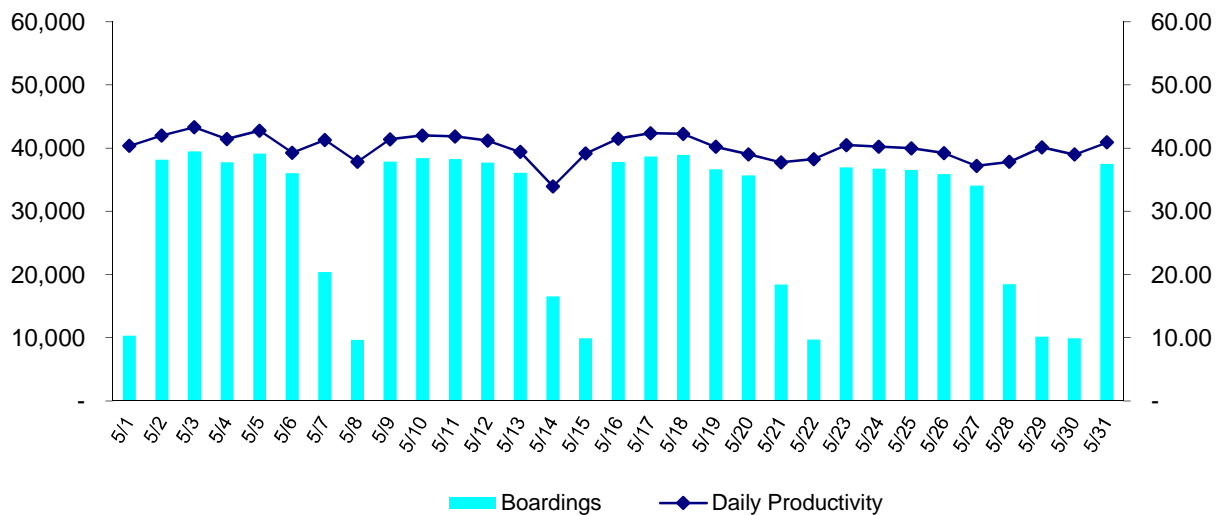
SMS Rides	15,521	15,823	- 1.9%	174,755	177,661	- 1.6%	191,413	195,943	- 2.3%
SMS Ride Refusals	-	-	+ 0.0%	8	2	+ 300.0%	8	2	+ 300.0%
RideSource	7,540	7,528	+ 0.2%	81,627	80,414	+ 1.5%	89,401	87,695	+ 1.9%
RideSource Refusals	-	2	- 100.0%	2	2	+ 0.0%	2	2	+ 0.0%

* Data for prior months has been updated to reflect error corrections from missing passenger count data



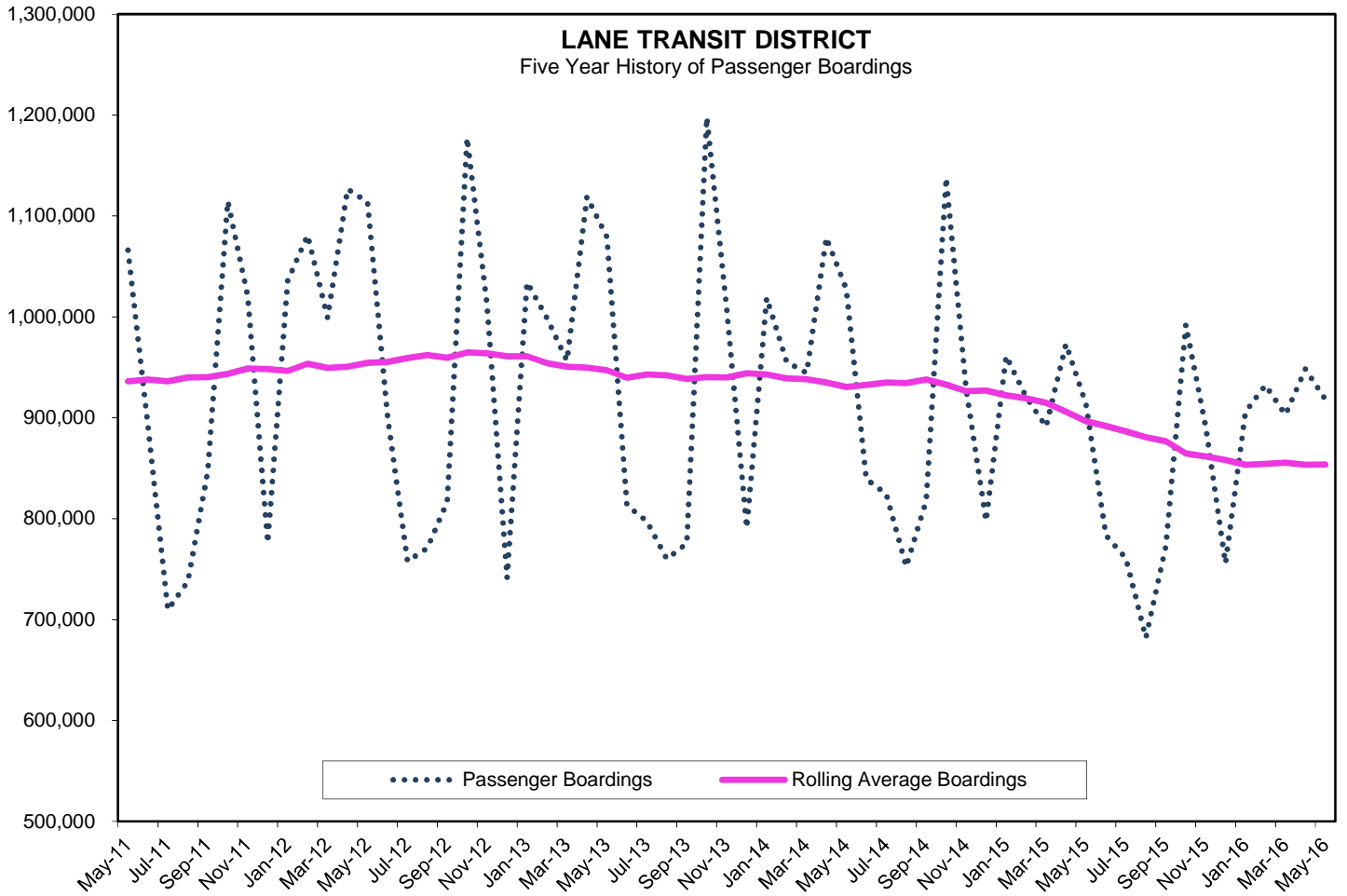
Daily Ridership Recap May 2016

Date	Day	Service	Boardings	Mobility	Revenue	Daily
				Assisted Boardings	Hours	Productivity
5/1/2016	Sunday	Sunday	10,335	205	256	40.37
5/2/2016	Monday	Weekday	38,182	615	909	42.00
5/3/2016	Tuesday	Weekday	39,503	676	912	43.31
5/4/2016	Wednesday	Weekday	37,755	543	911	41.44
5/5/2016	Thursday	Weekday	39,143	588	915	42.78
5/6/2016	Friday	Weekday	36,068	617	918	39.29
5/7/2016	Saturday	Saturday	20,397	463	494	41.29
5/8/2016	Sunday	Sunday	9,650	219	255	37.84
5/9/2016	Monday	Weekday	37,858	584	914	41.42
5/10/2016	Tuesday	Weekday	38,445	595	915	42.02
5/11/2016	Wednesday	Weekday	38,264	616	914	41.86
5/12/2016	Thursday	Weekday	37,729	579	916	41.19
5/13/2016	Friday	Weekday	36,097	532	916	39.41
5/14/2016	Saturday	Saturday	16,576	244	488	33.97
5/15/2016	Sunday	Sunday	9,904	179	253	39.15
5/16/2016	Monday	Weekday	37,842	575	912	41.49
5/17/2016	Tuesday	Weekday	38,669	547	913	42.35
5/18/2016	Wednesday	Weekday	38,956	518	922	42.25
5/19/2016	Thursday	Weekday	36,637	474	911	40.22
5/20/2016	Friday	Weekday	35,682	546	914	39.04
5/21/2016	Saturday	Saturday	18,434	329	488	37.77
5/22/2016	Sunday	Sunday	9,721	191	254	38.27
5/23/2016	Monday	Weekday	36,976	579	913	40.50
5/24/2016	Tuesday	Weekday	36,766	516	914	40.23
5/25/2016	Wednesday	Weekday	36,533	483	914	39.97
5/26/2016	Thursday	Weekday	35,902	506	915	39.24
5/27/2016	Friday	Weekday	34,056	496	915	37.22
5/28/2016	Saturday	Saturday	18,465	463	488	37.84
5/29/2016	Sunday	Sunday	10,196	239	254	40.14
5/30/2016	Monday	Weekday	9,908	169	254	39.01
5/31/2016	Tuesday	Weekday	37,529	511	917	40.93
Totals			918,178	14,397	22,684	40.48



LANE TRANSIT DISTRICT

Five Year History of Passenger Boardings



Special Mobility Services: RideSource Activity and Productivity Information

June-16	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
RideSource Ridership	15,566	16,691	-6.7%	191,122	197,792	-3.4%	191,122	197,792	-3.4%
RideSource(All Modes)	12,504	14,163	-11.7%	160,940	167,026	-3.6%	160,940	167,026	-3.6%
Shopper	541	698	-22.5%	6,946	7,282	-4.6%	6,946	7,282	-4.6%
Escort Volunteers-Metro	1,860	1,261	47.5%	16,998	14,574	16.6%	16,998	14,574	16.6%
Escort Volunteers-Rural	661	569	16.2%	6,238	8,910	-30.0%	6,238	8,910	-30.0%
RideSource Cost per Ride	\$ 25.47	\$ 23.64	7.8%	\$ 23.76	\$ 23.37	1.6%	\$ 23.76	\$ 23.37	1.7%
RideSource(All Modes)	\$ 30.29	\$ 26.77	13.2%	\$ 27.06	\$ 26.55	1.9%	\$ 27.06	\$ 26.55	1.9%
RideSource Shopper	\$ 14.18	\$ 11.07	28.1%	\$ 12.48	\$ 12.54	-0.5%	\$ 12.48	\$ 12.54	-0.5%
RideSource Escort	\$ 3.99	\$ 4.20	-5.1%	\$ 4.26	\$ 4.17	2.3%	\$ 4.26	\$ 4.17	2.2%
Ride Reservations	14,113	15,758	-10.4%	179,702	184,727	-2.7%	179,702	184,727	-2.7%
Cancelled Number	1,471	1,478	-0.5%	18,226	17,793	2.4%	18,226	17,793	2.4%
Cancelled % of Total	10.42%	9.38%		10.14%	9.63%		10.14%	9.63%	
No-Show Number	73	151	-51.7%	1,131	1,602	-29.4%	1,131	1,602	-29.4%
No-Show % of Total	0.52%	0.96%		0.63%	0.87%		0.63%	0.87%	
Ride Refusals Number	0	0	#DIV/0!	8	4	100.0%	8	4	100.0%
Ride Refusals % of Total	0.00%	0.00%		0.00%	0.00%		0.00%	0.00%	
Service Hours	8,176	8,263	-1.1%	95,957	95,530	0.4%	95,957	95,530	0.4%
Agency Staff	8,094	8,135	-0.5%	94,859	94,003	0.9%	94,859	94,003	0.9%
Agency SMS Volunteer	82	128	-35.9%	1,098	1,527	-28.1%	1,098	1,527	-28.1%
Avg. Trips/Service Hr.	1.60	1.80	-11.1%	1.75	1.82	-3.8%	1.75	1.82	-3.8%
RideSource System Miles	95,897	105,270	-8.9%	1,197,455	1,209,069	-1.0%	1,197,455	1,209,069	-1.0%
Avg. Miles/Trip	7.35	7.08	3.8%	7.13	6.94	2.8%	7.13	6.94	2.8%
Miles/Vehicle Hour	11.73	12.74	-7.9%	12.48	12.66	-1.4%	12.48	12.66	-1.4%

Special Mobility Services: RideSource Activity and Productivity Information

June-16	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
On-Time Performance %	86.6%	84.8%	2.2%	86.5%	83.9%	3.0%	86.5%	83.9%	3.0%
Sample	11,445	12,944		147,125	152,069		147,125	152,069	
On-Time	9,916	10,973		127,246	127,656		127,246	127,656	

- RideSource (All Modes) includes all rides except Shopper, Escort, & Taxi
- Escort Volunteers-Metro includes in-district volunteer rides and SMS volunteer escort rides.
- Escort Volunteers-Rural is out of district volunteer rides.

- RideSource System Miles includes miles by volunteers in agency vehicles.

- On-Time Performance reflects a 100% sample of all rides with scheduled pickup times, plus will-call rides. The standard is +/- 10 minutes for scheduled pickups and within 30 minutes of will-call request.

Productivity Cost Model
FY 2016

June-16

	Current Month	Last Yr Curr Month	Curr YTD	Last Yr YTD	Curr 12 Months	Last Yr 12 months
Total Cost per Cost Model	525,275	500,541	6,004,794	5,710,853	6,004,794	5,710,853
Less Brokerage	128,629	105,898	1,459,960	1,078,603	1,459,960	1,078,603
Less Oakridge	157	79	3,987	8,863	3,987	8,863
RS Total	396,489	394,564	4,540,847	4,623,387	4,540,847	4,623,387
Less Shopper	7,673	7,726	86,670	91,294	86,670	91,294
Less Vol Escort	10,049	7,689	99,067	97,838	99,067	97,838
RS All Modes	378,767	379,149	4,355,110	4,434,255	4,355,110	4,434,255
Inc/(Dec)		(382)		(79,145)		(79,145)