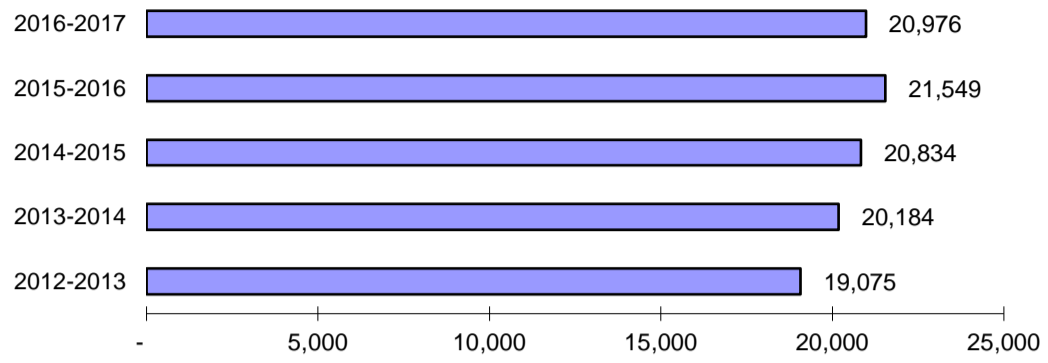


LANE TRANSIT DISTRICT
July 2016 Performance Report *
19-October-2016

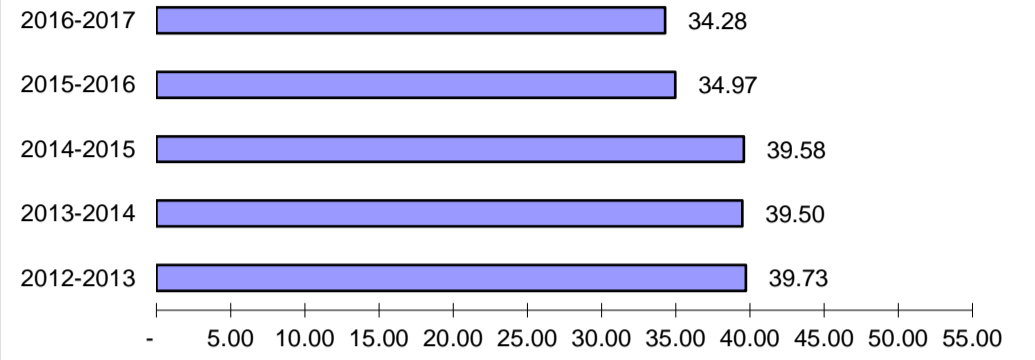
Performance Measure	Current Month	Prior Year's		Current Y-T-D	Previous Y-T-D	%		Current 12 Month	Prior 12 Month	%
		Month	Month			Change	Change			
Fixed Route Service										
Passenger Boardings	719,052	760,611	- 5.5%	719,052	760,611	- 5.5%	10,208,668	10,638,628	- 4.0%	
Mobility Assisted Riders	14,402	14,801	- 2.7%	14,402	14,801	- 2.7%	164,366	158,700	+ 3.6%	
<u>Average Passenger Boardings:</u>										
Weekday	27,523	27,830	- 1.1%	27,523	27,830	- 1.1%	33,846	35,327	- 4.2%	
Saturday	17,820	19,084	- 6.6%	17,820	19,084	- 6.6%	19,102	19,581	- 2.4%	
Sunday	10,393	11,260	- 7.7%	10,393	11,260	- 7.7%	9,817	9,802	+ 0.2%	
Monthly Revenue Hours	20,976	21,549	- 2.7%	20,976	21,549	- 2.7%	267,437	255,494	+ 4.7%	
Boardings Per Revenue Hour	34.3	35.0	- 2.0%	34.28	35.30	- 2.9%	38.17	41.64	- 8.3%	
Weekly Revenue Hours	4,844	4,676	+ 3.6%	4,844	4,676	+ 3.6%	5,144	4,917	+ 4.6%	
Weekdays	20	23		20	23		256	256		
Saturdays	5	3		5	3		53	51		
Sundays	5	5		5	5		54	56		
Passenger Revenues & Sales										
Total Passenger Revenues	\$524,651	\$536,974	- 2.3%	\$524,651	\$536,974	- 2.3%	7,196,684	7,254,525	- 0.8%	
Average Passenger Fare	\$0.730	\$0.706	+ 3.4%	\$0.73	\$0.71	+ 3.4%	\$0.70	\$0.68	+ 3.4%	
Farebox Revenue	\$142,054	\$197,223	- 28.0%	\$142,054	\$197,223	- 28.0%	1,853,900	\$2,031,586	- 8.7%	
Adult Pass	2,454	\$2,192	+ 12.0%	\$2,454	\$2,192	+ 12.0%	28,481	28,480	+ 0.0%	
Youth Pass	439	\$318	+ 38.1%	\$439	\$318	+ 38.1%	11,299	11,734	- 3.7%	
Reduced Fare Pass	1,065	\$1,242	- 14.3%	\$1,065	\$1,242	- 14.3%	13,144	14,238	- 7.7%	
Adult 3 Month Pass	189	\$188	+ 0.5%	\$189	\$188	+ 0.5%	2,110	1,630	+ 29.4%	
Youth 3 Month Pass	22	\$20	+ 10.0%	\$22	\$20	+ 10.0%	651	750	- 13.2%	
Reduced Fare 3 Month Pass	46	\$59	- 22.0%	\$46	\$59	- 22.0%	609	645	- 5.6%	
Adult 10-Ride Ticket Book	1,574	\$1,474	+ 6.8%	\$1,574	\$1,474	+ 6.8%	20,454	18,292	+ 11.8%	
Half-Fare 10-Ride Ticket Book	387	\$322	+ 20.2%	\$387	\$322	+ 20.2%	4,617	4,352	+ 6.1%	
RideSource 10-Ride Ticket Book	362	\$483	- 25.1%	\$362	\$483	- 25.1%	5,334	6,475	- 17.6%	
Fleet Services										
Fleet Miles	309,159	305,371	+ 1.2%	309,159	305,371	+ 1.2%	3,754,305	3,562,714	+ 5.4%	
Average Passenger Boardings/Mile	2.33	2.49	- 6.6%	2.33	2.49	- 6.6%	2.72	2.99	- 8.9%	
Fuel Cost	\$299,340	\$182,002	+ 64.5%	\$299,340	\$182,002	+ 64.5%	\$2,204,162	\$2,291,724	- 3.8%	
Fuel Cost Per Mile	\$0.968	\$0.596	+ 62.5%	\$0.968	\$0.596	+ 62.5%	\$0.587	\$0.643	- 8.7%	
Repair Costs	\$168,528	\$215,978	- 22.0%	\$168,528	\$215,978	- 22.0%	\$2,712,793	\$2,672,708	+ 1.5%	
Total Repair Cost Per Mile	\$0.545	\$0.707	- 22.9%	\$0.545	\$0.707	- 22.9%	\$0.723	\$0.750	- 3.7%	
Preventive Maintenance Costs	\$39,852	\$28,461	+ 40.0%	\$39,852	\$28,461	+ 40.0%	\$403,811	\$396,733	+ 1.8%	
Total PM Cost Per Mile	\$0.129	\$0.093	+ 38.3%	\$0.129	\$0.093	+ 38.3%	\$0.108	\$0.111	- 3.4%	
Mechanical Road Calls	16	48	- 66.7%	16	48	- 66.7%	430	531	- 19.0%	
Miles/Mech. Road Call	19,322	6,362	+ 203.7%	19,322	6,362	+ 203.7%	8,731	6,709	+ 30.1%	
Special Mobility Service										
SMS Rides	13,657	17,147	- 20.4%	13,657	17,147	- 20.4%	186,804	195,085	- 4.2%	
SMS Ride Refusals	-	-	+ 0.0%	-	-	+ 0.0%	8	2	+ 300.0%	
RideSource	7,040	7,897	- 10.9%	7,040	7,897	- 10.9%	88,001	89,221	- 1.4%	
RideSource Refusals	-	-	+ 0.0%	-	-	+ 0.0%	2	2	+ 0.0%	

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

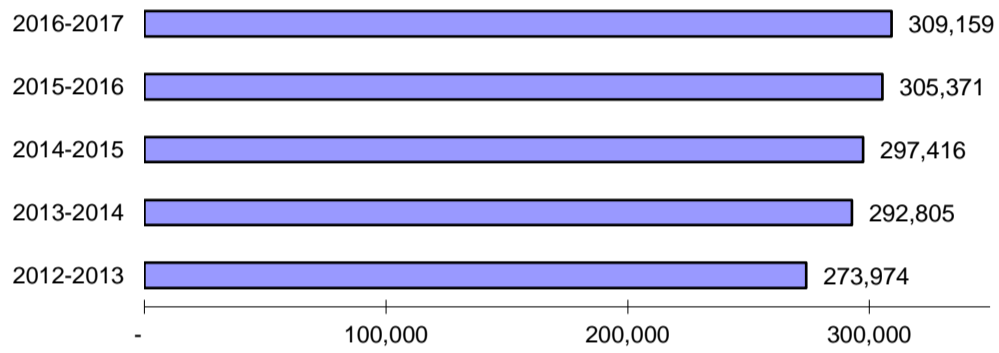
July Revenue Hours



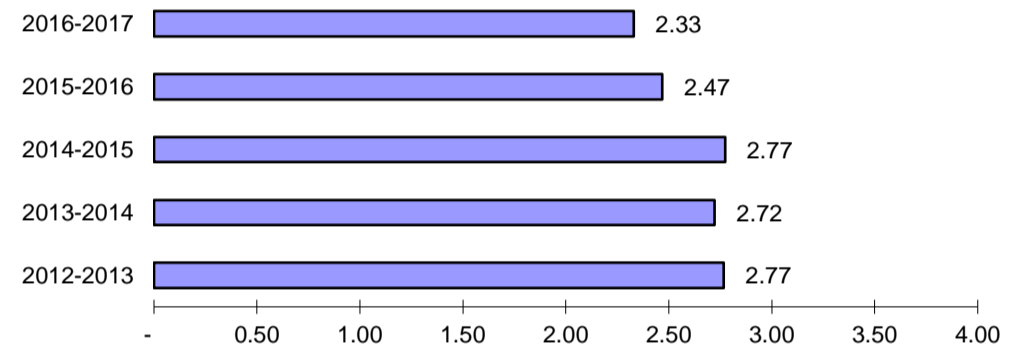
July Passenger Boardings per Revenue Hour



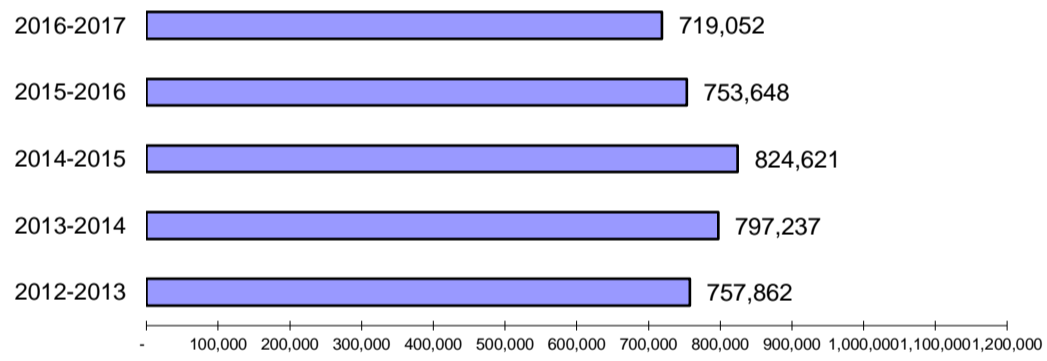
July Fleet Miles



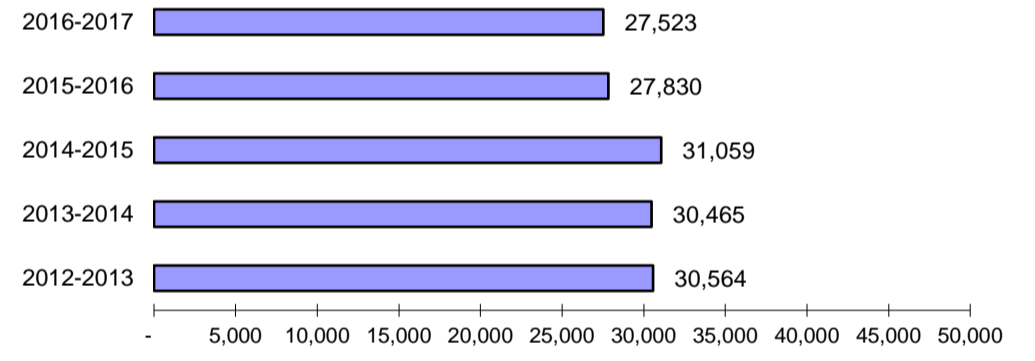
July Passenger Boardings per Mile



July Passenger Boardings

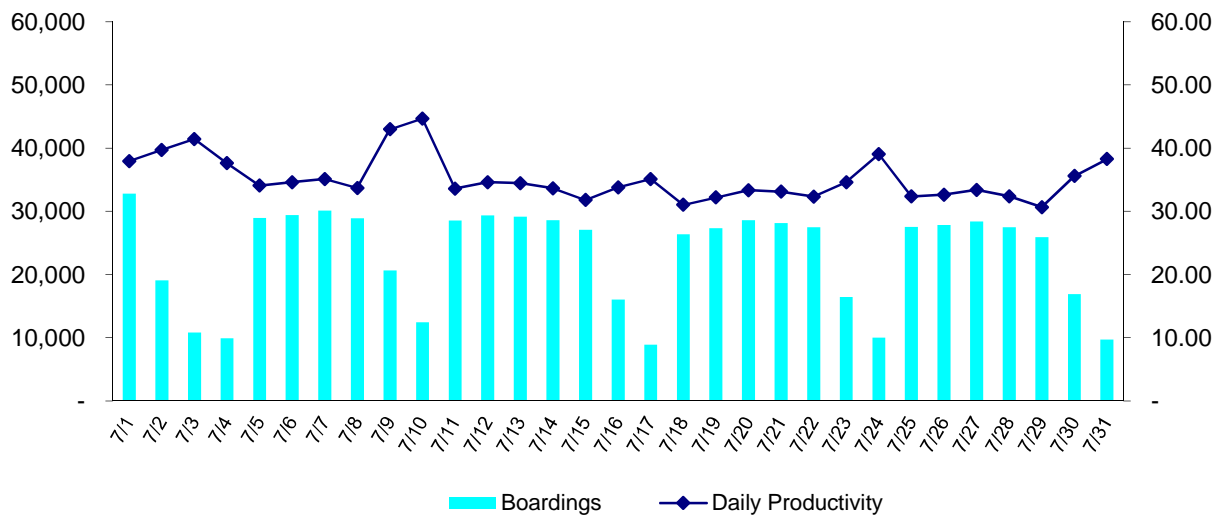


July Average Weekday Passenger Boardings



Daily Ridership Recap July 2016

Date	Day	Service	Boardings	Mobility	Revenue	Daily
				Assisted Boardings	Hours	Productivity
7/1/2016	Friday	Weekday	32,803	799	864.00	37.97
7/2/2016	Saturday	Saturday	19,066	430	480.00	39.72
7/3/2016	Sunday	Sunday	10,818	300	261.00	41.45
7/4/2016	Monday	Weekday	9,935	176	264.00	37.63
7/5/2016	Tuesday	Weekday	28,974	577	850.00	34.09
7/6/2016	Wednesday	Weekday	29,399	591	849.00	34.63
7/7/2016	Thursday	Weekday	30,109	566	857.00	35.13
7/8/2016	Friday	Weekday	28,890	500	857.00	33.71
7/9/2016	Saturday	Saturday	20,638	357	480.00	43.00
7/10/2016	Sunday	Sunday	12,466	187	279.00	44.68
7/11/2016	Monday	Weekday	28,563	552	850.00	33.60
7/12/2016	Tuesday	Weekday	29,373	552	848.00	34.64
7/13/2016	Wednesday	Weekday	29,167	587	846.00	34.48
7/14/2016	Thursday	Weekday	28,610	478	850.00	33.66
7/15/2016	Friday	Weekday	27,068	562	851.00	31.81
7/16/2016	Saturday	Saturday	16,026	410	474.00	33.81
7/17/2016	Sunday	Sunday	8,921	198	254.00	35.12
7/18/2016	Monday	Weekday	26,390	612	850.00	31.05
7/19/2016	Tuesday	Weekday	27,349	517	849.00	32.21
7/20/2016	Wednesday	Weekday	28,594	616	857.00	33.37
7/21/2016	Thursday	Weekday	28,160	585	850.00	33.13
7/22/2016	Friday	Weekday	27,477	603	850.00	32.33
7/23/2016	Saturday	Saturday	16,453	393	475.00	34.64
7/24/2016	Sunday	Sunday	10,035	239	257.00	39.05
7/25/2016	Monday	Weekday	27,517	586	850.00	32.37
7/26/2016	Tuesday	Weekday	27,820	511	852.00	32.65
7/27/2016	Wednesday	Weekday	28,420	547	851.00	33.40
7/28/2016	Thursday	Weekday	27,466	460	848.00	32.39
7/29/2016	Friday	Weekday	25,902	537	844.00	30.69
7/30/2016	Saturday	Saturday	16,916	359	475.00	35.61
7/31/2016	Sunday	Sunday	9,727	215	254.00	38.30
Totals			719,052	14,602	20,976	34.28



LANE TRANSIT DISTRICT

Five Year History of Passenger Boardings



Special Mobility Services: RideSource Activity and Productivity Information

August-16	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
RideSource Ridership	15,254	16,145	-5.5%	28,958	33,334	-13.1%	186,746	197,984	-5.7%
RideSource(All Modes)	12,837	13,698	-6.3%	24,797	28,241	-12.2%	157,496	166,868	-5.6%
Shopper	580	580	0.0%	1,040	1,216	-14.5%	6,770	7,354	-7.9%
Escort Volunteers-Metro	1,296	1,258	3.0%	2,269	2,529	-10.3%	16,738	14,637	14.4%
Escort Volunteers-Rural	541	609	-11.2%	852	1,348	-36.8%	5,742	9,125	-37.1%
RideSource Cost per Ride	\$ 25.89	\$ 22.68	14.1%	\$ 26.35	\$ 22.56	16.8%	\$ 24.43	\$ 23.04	6.0%
RideSource(All Modes)	\$ 29.55	\$ 25.65	15.2%	\$ 29.64	\$ 25.51	16.2%	\$ 27.83	\$ 26.19	6.3%
RideSource Shopper	\$ 15.48	\$ 11.88	30.4%	\$ 15.85	\$ 11.65	36.1%	\$ 13.19	\$ 12.23	7.8%
RideSource Escort	\$ 3.61	\$ 4.29	-15.8%	\$ 3.75	\$ 4.47	-16.0%	\$ 3.96	\$ 4.23	-6.2%
Ride Reservations	14,126	15,006	-5.9%	27,357	31,333	-12.7%	175,726	184,775	-4.9%
Cancelled Number	1,248	1,381	-9.6%	2,499	2,986	-16.3%	17,739	17,942	-1.1%
Cancelled % of Total	8.83%	9.20%		9.13%	9.53%		10.09%	9.71%	
No-Show Number	90	111	-18.9%	158	252	-37.3%	1,037	1,577	-34.2%
No-Show % of Total	0.64%	0.74%		0.58%	0.80%		0.59%	0.85%	
Ride Refusals Number	0	0	#DIV/0!	0	0	#DIV/0!	8	4	100.0%
Ride Refusals % of Total	0.00%	0.00%		0.00%	0.00%		0.00%	0.00%	
Service Hours	8,406	7,786	8.0%	15,997	16,160	-1.0%	95,794	95,280	0.5%
Agency Staff	8,406	7,673	9.6%	15,991	15,942	0.3%	94,908	93,768	1.2%
Agency SMS Volunteer	-	113	-100.0%	6	218	-97.2%	886	1,512	-41.4%
Avg. Trips/Service Hr.	1.60	1.83	-12.6%	1.62	1.82	-11.0%	1.71	1.83	-6.6%
RideSource System Miles	99,349	99,291	0.1%	189,396	204,908	-7.6%	1,181,943	1,207,573	-2.1%
Avg. Miles/Trip	7.40	6.95	6.5%	7.33	6.96	5.4%	7.20	6.93	3.8%
Miles/Vehicle Hour	11.82	12.75	-7.3%	11.84	12.68	-6.6%	12.34	12.67	-2.6%

Special Mobility Services: RideSource Activity and Productivity Information

<u>August-16</u>	<u>Current Month</u>	<u>Prior Year's Month</u>	<u>% Change</u>	<u>Current YTD</u>	<u>Previous YTD</u>	<u>% Change</u>	<u>Current 12 Month</u>	<u>Prior 12 Month</u>	<u>% Change</u>
On-Time Performance %	89.0%	87.1%	2.2%	88.1%	86.6%	1.7%	86.7%	84.2%	3.0%
Sample	11,773	12,401		22,655	25,693		144,087	152,213	
On-Time	10,475	10,800		19,970	22,262		124,954	128,109	

- 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 2017

August-16

	Current Month	Last Yr Curr Month	Curr YTD	Last Yr YTD	Curr 12 Months	Last Yr 12 months
Total Cost per Model	510,367	472,247	994,383	981,833	6,017,344	5,712,917
Less Brokerage	115,123	105,996	230,384	229,336	1,452,537	1,143,674
Less Oakridge	317	69	875	578	2,988	7,987
RS Total	394,927	366,182	763,124	751,919	4,561,819	4,561,256
Less Shopper	8,981	6,888	16,488	14,163	89,303	89,964
Less Vol Escort	6,637	8,007	11,719	17,336	89,123	100,475
RS All Modes	379,309	351,287	734,917	720,420	4,383,393	4,370,817