

LANE TRANSIT DISTRICT August 2016 Performance Report *

10-November-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	734,477	680,189	+ 8.0%	1,453,529	1,440,800	+ 0.9%	10,261,107	10,566,235	- 2.9%	
Mobility Assisted Riders	14,917	13,377	+ 11.5%	29,519	28,178	+ 4.8%	166,106	157,417	+ 5.5%	
Average Passenger Boardings:										
Weekday	27,330	26,528	+ 3.0%	27,427	27,179	+ 0.9%	33,913	35,126	- 3.5%	
Saturday	16,886	15,886	+ 6.3%	17,353	17,485	- 0.8%	19,185	19,273	- 0.5%	
Sunday	9,586	8,735	+ 9.7%	9,990	9,998	- 0.1%	9,888	9,750	+ 1.4%	
Monthly Revenue Hours	22,445	20,252	+ 10.8%	43,421	41,801	+ 3.9%	269,630	255,396	+ 5.6%	
Boardings Per Revenue Hour	32.7	33.6	- 2.6%	33.48	34.47	- 2.9%	38.06	41.37	- 8.0%	
Weekly Revenue Hours	5,184	4,684	+ 10.7%	5,014	4,680	+ 7.1%	5,186	4,922	+ 5.4%	
Weekdays	23	21		44	44		259	256		
Saturdays	4	5		9	8		52	51		
Sundays	4	5		9	10		53	56		

Passenger Revenues & Sales

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

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

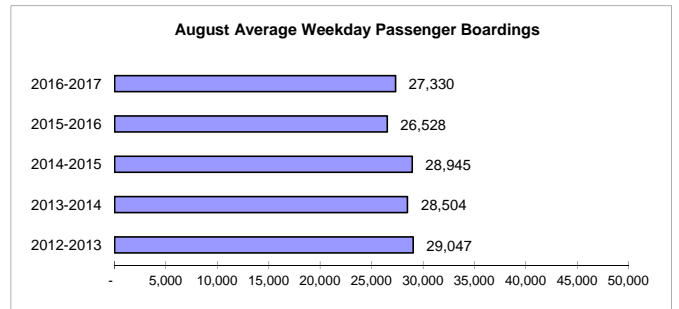
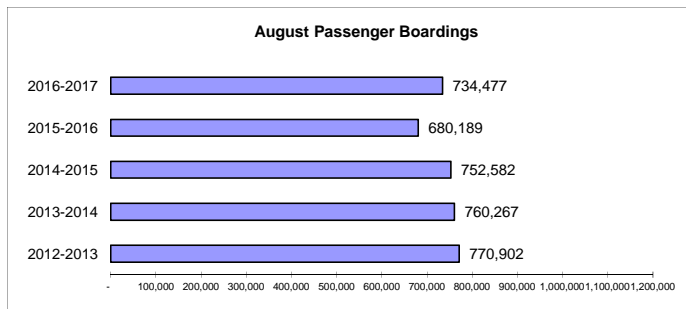
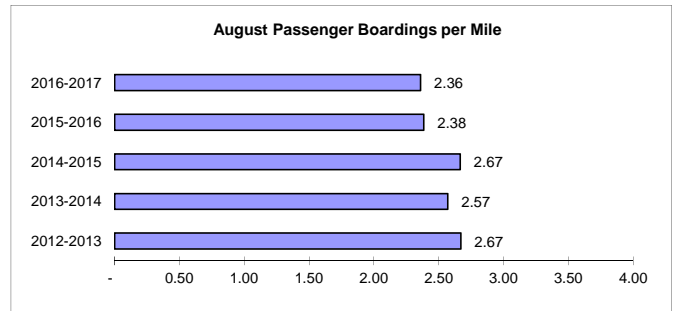
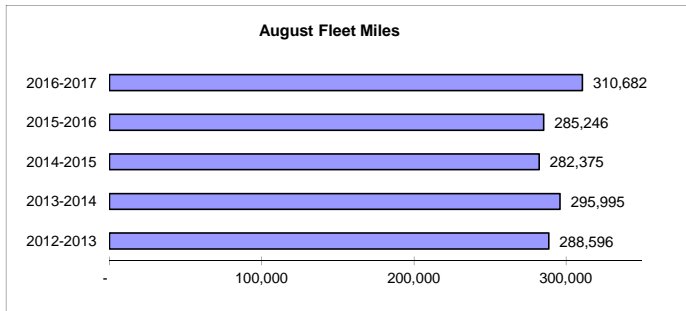
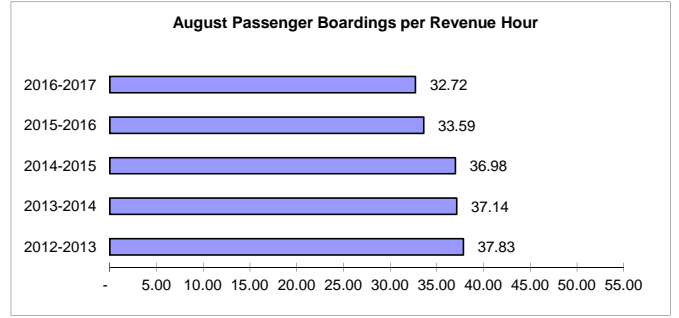
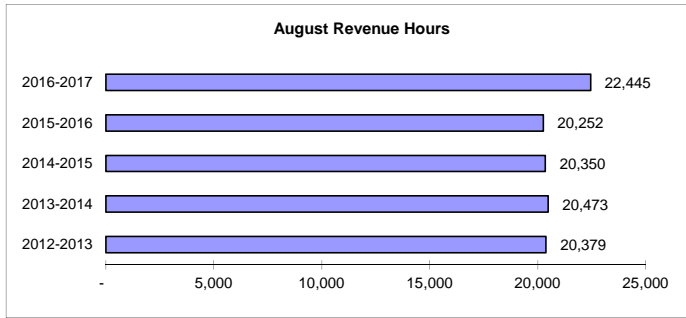
Fleet Services

Fleet Miles	310,682	285,246	+ 8.9%	619,841	590,617	+ 4.9%	3,779,741	3,565,585	+ 6.0%
Average Passenger Boardings/Mile	2.36	2.38	- 0.9%	2.35	2.44	- 3.9%	2.71	2.96	- 8.4%
Fuel Cost	\$303,059	\$141,497	+ 114.2%	\$602,399	\$323,499	+ 86.2%	\$2,365,724	\$2,184,893	+ 8.3%
Fuel Cost Per Mile	\$0.975	\$0.496	+ 96.6%	\$0.972	\$0.548	+ 77.4%	\$0.626	\$0.613	+ 2.1%
Repair Costs	\$231,070	\$221,889	+ 4.1%	\$399,598	\$437,867	- 8.7%	\$2,721,974	\$2,683,925	+ 1.4%
Total Repair Cost Per Mile	\$0.744	\$0.778	- 4.4%	\$0.645	\$0.741	- 13.0%	\$0.720	\$0.753	- 4.3%
Preventive Maintenance Costs	\$33,895	\$27,073	+ 25.2%	\$73,748	\$55,534	+ 32.8%	\$410,633	\$394,899	+ 4.0%
Total PM Cost Per Mile	\$0.109	\$0.095	+ 14.9%	\$0.119	\$0.094	+ 26.5%	\$0.109	\$0.111	- 1.9%
Mechanical Road Calls	26	31	- 16.1%	42	79	- 46.8%	425	503	- 15.5%
Miles/Mech. Road Call	11,949	9,201	+ 29.9%	14,758	7,476	+ 97.4%	8,894	7,089	+ 25.5%

Special Mobility Service

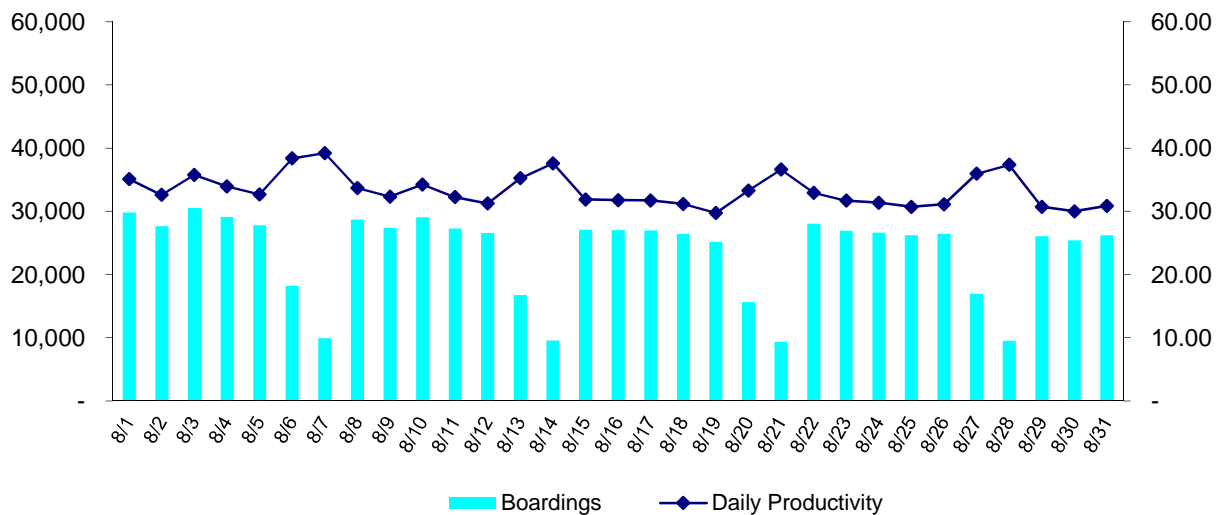
SMS Rides	14,942	15,978	- 6.5%	28,599	33,125	- 13.7%	185,768	194,487	- 4.5%
SMS Ride Refusals	-	-	+ 0.0%	-	-	+ 0.0%	8	2	+ 300.0%
RideSource	6,910	7,740	- 10.7%	13,950	15,637	- 10.8%	87,171	89,965	- 3.1%
RideSource Refusals	-	-	+ 0.0%	-	-	+ 0.0%	2	2	+ 0.0%

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



Daily Ridership Recap August 2016

Date	Day	Service	Boardings	Mobility	Revenue	Daily
				Assisted Boardings	Hours	Productivity
8/1/2016	Monday	Weekday	29,819	675	849.00	35.12
8/2/2016	Tuesday	Weekday	27,659	513	848.00	32.62
8/3/2016	Wednesday	Weekday	30,540	781	853.00	35.80
8/4/2016	Thursday	Weekday	29,087	607	856.00	33.98
8/5/2016	Friday	Weekday	27,810	657	851.00	32.68
8/6/2016	Saturday	Saturday	18,238	426	475.00	38.40
8/7/2016	Sunday	Sunday	9,922	284	253.00	39.22
8/8/2016	Monday	Weekday	28,697	557	851.00	33.72
8/9/2016	Tuesday	Weekday	27,404	545	847.00	32.35
8/10/2016	Wednesday	Weekday	29,060	574	848.00	34.27
8/11/2016	Thursday	Weekday	27,302	569	846.00	32.27
8/12/2016	Friday	Weekday	26,572	433	850.00	31.26
8/13/2016	Saturday	Saturday	16,743	302	475.00	35.25
8/14/2016	Sunday	Sunday	9,589	211	255.00	37.60
8/15/2016	Monday	Weekday	27,077	447	849.00	31.89
8/16/2016	Tuesday	Weekday	27,033	479	850.00	31.80
8/17/2016	Wednesday	Weekday	26,989	615	850.00	31.75
8/18/2016	Thursday	Weekday	26,432	460	848.00	31.17
8/19/2016	Friday	Weekday	25,141	378	845.00	29.75
8/20/2016	Saturday	Saturday	15,620	327	469.00	33.30
8/21/2016	Sunday	Sunday	9,339	217	255.00	36.62
8/22/2016	Monday	Weekday	28,064	592	852.00	32.94
8/23/2016	Tuesday	Weekday	26,927	588	849.00	31.72
8/24/2016	Wednesday	Weekday	26,640	579	849.00	31.38
8/25/2016	Thursday	Weekday	26,246	466	854.00	30.73
8/26/2016	Friday	Weekday	26,417	477	849.00	31.12
8/27/2016	Saturday	Saturday	16,941	305	471.00	35.97
8/28/2016	Sunday	Sunday	9,493	217	254.00	37.37
8/29/2016	Monday	Weekday	26,086	525	849.00	30.73
8/30/2016	Tuesday	Weekday	25,388	549	846.00	30.01
8/31/2016	Wednesday	Weekday	26,202	562	849.00	30.86
Totals			734,477	14,917	22,445	32.72



LANE TRANSIT DISTRICT

Five Year History of Passenger Boardings



Special Mobility Services: RideSource Activity and Productivity Information

September-16	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
RideSource Ridership	14,975	15,664	-4.4%	43,933	48,998	-10.3%	186,057	197,181	-5.6%
RideSource(All Modes)	12,522	13,422	-6.7%	37,319	41,663	-10.4%	156,596	166,164	-5.8%
Shopper	504	570	-11.6%	1,544	1,786	-13.5%	6,704	7,380	-9.2%
Escort Volunteers-Metro	1,428	1,150	24.2%	3,697	3,679	0.5%	17,016	14,698	15.8%
Escort Volunteers-Rural	521	522	-0.2%	1,373	1,870	-26.6%	5,741	8,939	-35.8%
RideSource Cost per Ride	\$ 25.62	\$ 24.58	4.2%	\$ 26.11	\$ 23.20	12.5%	\$ 24.51	\$ 23.04	6.4%
RideSource(All Modes)	\$ 29.42	\$ 27.57	6.7%	\$ 29.57	\$ 26.17	13.0%	\$ 27.98	\$ 26.20	6.8%
RideSource Shopper	\$ 15.85	\$ 12.85	23.4%	\$ 15.85	\$ 12.03	31.8%	\$ 13.42	\$ 12.12	10.7%
RideSource Escort	\$ 3.74	\$ 4.56	-18.0%	\$ 3.75	\$ 4.50	-16.7%	\$ 3.90	\$ 4.25	-8.1%
Ride Reservations	13,722	15,154	-9.4%	41,079	46,487	-11.6%	174,294	184,504	-5.5%
Cancelled Number	1,382	1,510	-8.5%	3,881	4,496	-13.7%	17,611	18,061	-2.5%
Cancelled % of Total	10.07%	9.96%		9.45%	9.67%		10.10%	9.79%	
No-Show Number	71	104	-31.7%	229	356	-35.7%	1,004	1,561	-35.7%
No-Show % of Total	0.52%	0.69%		0.56%	0.77%		0.58%	0.85%	
Ride Refusals Number	0	8	-100.0%	0	8	-100.0%	0	12	-100.0%
Ride Refusals % of Total	0.00%	0.05%		0.00%	0.02%		0.00%	0.01%	
Service Hours	7,890	7,801	1.1%	23,887	23,961	-0.3%	95,883	95,175	0.7%
Agency Staff	7,890	7,686	2.7%	23,881	23,628	1.1%	95,112	93,727	1.5%
Agency SMS Volunteer	-	115	-100.0%	6	333	-98.2%	771	1,448	-46.8%
Avg. Trips/Service Hr.	1.65	1.79	-7.8%	1.63	1.81	-9.9%	1.70	1.82	-6.6%
RideSource System Miles	95,074	99,793	-4.7%	284,470	304,701	-6.6%	1,177,224	1,206,159	-2.4%
Avg. Miles/Trip	7.30	7.13	2.3%	7.32	7.01	4.4%	7.21	6.95	3.7%
Miles/Vehicle Hour	12.05	12.79	-5.8%	11.91	12.72	-6.4%	12.28	12.67	-3.1%

Special Mobility Services: RideSource Activity and Productivity Information

<u>September-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 %	86.9%	85.1%	2.1%	87.7%	86.1%	1.8%	86.9%	84.6%	2.6%
Sample	11,469	12,427		34,124	38,120		143,129	151,689	
On-Time	9,965	10,578		29,935	32,840		124,341	128,395	

- RideSource (All Modes) includes all rides except Shopper & Escort
- 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

September-16

	Current Month	Last Yr Curr Month	Curr YTD	Last Yr YTD	Curr 12 Months	Last Yr 12 months
Total Cost per Cost Model	503,877	510,464	1,498,260	1,492,297	6,010,757	5,736,300
Less Brokerage	118,924	125,179	349,082	354,515	1,446,056	1,184,744
Less Oakridge	1,317	289	2,191	867	4,015	7,748
RS Total	383,636	384,996	1,146,987	1,136,915	4,560,686	4,543,808
Less Shopper	7,987	7,322	24,475	21,485	89,969	89,443
Less Vol Escort	7,286	7,625	19,005	24,961	88,784	100,388
RS All Modes	368,363	370,049	1,103,507	1,090,469	4,381,933	4,353,977