

LANE TRANSIT DISTRICT
October 2016 Performance Report *
05-January-2017

Performance Measure	Prior			Current			Current		
	Current Month	Year's Month	% Change	Current Y-T-D	Previous Y-T-D	% Change	Current 12 Month	Prior 12 Month	% Change
Fixed Route Service									
Passenger Boardings	963,898	992,397	- 2.9%	3,230,899	3,206,124	+ 0.8%	10,273,153	10,375,501	- 1.0%
Mobility Assisted Riders	13,173	14,906	- 11.6%	57,053	57,447	- 0.7%	164,371	158,872	+ 3.5%
<u>Average Passenger Boardings:</u>									
Weekday	38,034	38,473	- 1.1%	30,899	30,669	+ 0.7%	33,948	34,509	- 1.6%
Saturday	21,916	21,057	+ 4.1%	20,273	20,266	+ 0.0%	19,210	19,226	- 0.1%
Sunday	11,120	10,176	+ 9.3%	10,278	9,843	+ 4.4%	10,034	9,647	+ 4.0%
Monthly Revenue Hours	24,629	23,687	+ 4.0%	91,107	88,143	+ 3.4%	270,974	257,814	+ 5.1%
Boardings Per Revenue Hour	39.0	41.9	- 6.9%	35.46	36.37	- 2.5%	37.91	40.24	- 5.8%
Weekly Revenue Hours	5,688	5,249	+ 8.4%	5,260	4,926	+ 6.8%	5,241	4,970	+ 5.5%
Weekdays	21	22		87	87		259	255	
Saturdays	5	5		18	17		52	52	
Sundays	5	4		18	19		53	56	

Passenger Revenues & Sales

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

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

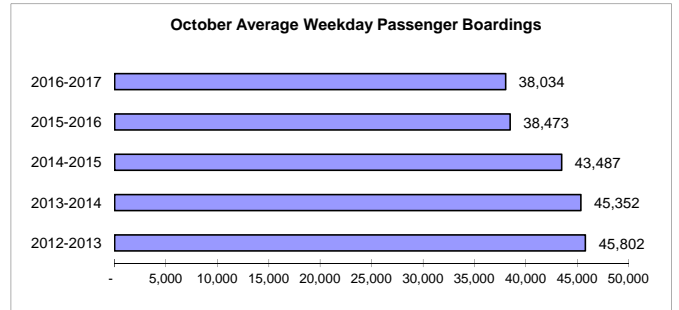
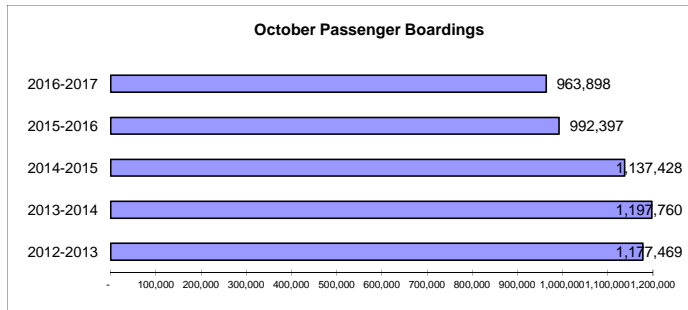
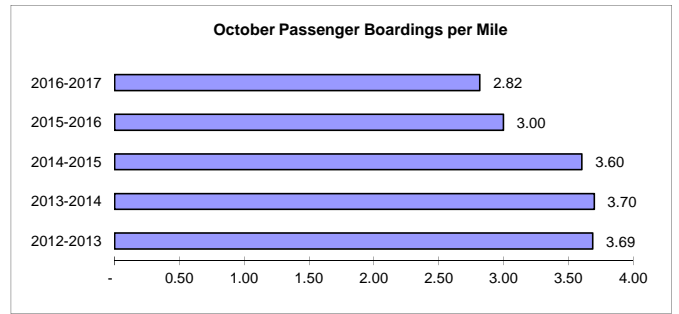
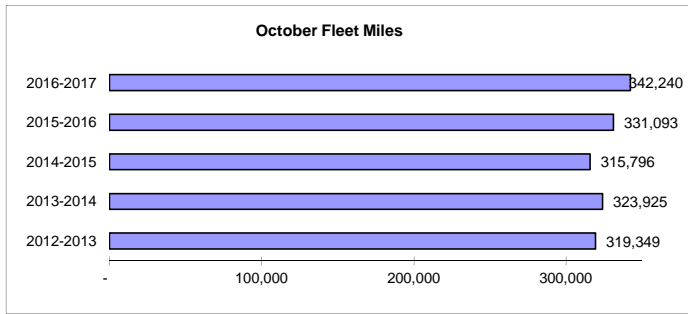
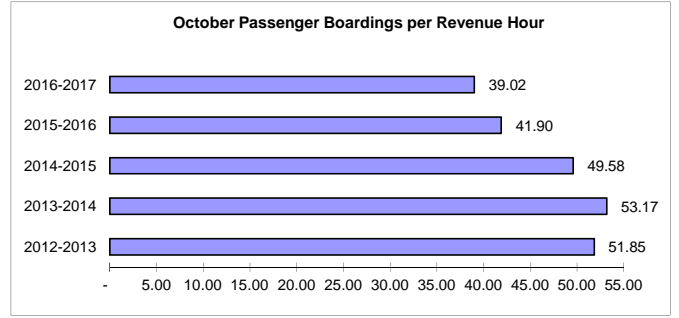
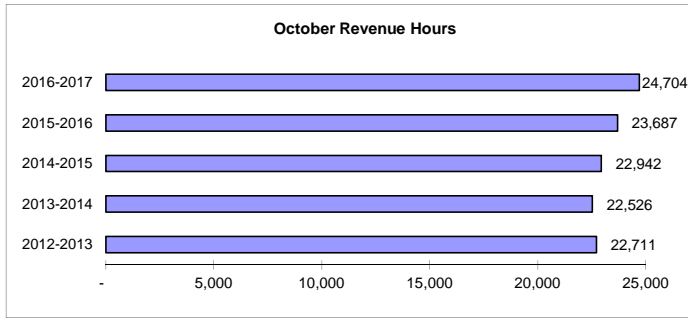
Fleet Services

Fleet Miles	342,240	331,093	+ 3.4%	1,279,915	1,232,586	+ 3.8%	3,797,846	3,599,479	+ 5.5%
Average Passenger Boardings/Mile	2.82	3.00	- 6.0%	2.52	2.60	- 3.0%	2.70	2.88	- 6.2%
Fuel Cost	\$243,790	\$150,411	+ 62.1%	\$1,152,866	\$609,489	+ 89.2%	\$2,630,201	\$1,970,182	+ 33.5%
Fuel Cost Per Mile	\$0.712	\$0.454	+ 56.8%	\$0.901	\$0.494	+ 82.2%	\$0.693	\$0.547	+ 26.5%
Repair Costs	\$250,940	\$335,955	- 25.3%	\$878,921	\$988,084	- 11.0%	\$2,651,079	\$2,852,782	- 7.1%
Total Repair Cost Per Mile	\$0.733	\$1.015	- 27.7%	\$0.687	\$0.802	- 14.3%	\$0.698	\$0.793	- 11.9%
Preventive Maintenance Costs	\$37,873	\$31,911	+ 18.7%	\$148,979	\$121,687	+ 22.4%	\$419,712	\$400,259	+ 4.9%
Total PM Cost Per Mile	\$0.111	\$0.096	+ 14.8%	\$0.116	\$0.099	+ 17.9%	\$0.111	\$0.111	- 0.6%
Mechanical Road Calls	33	44	- 25.0%	105	164	- 36.0%	403	511	- 21.1%
Miles/Mech. Road Call	10,371	7,525	+ 37.8%	12,190	7,516	+ 62.2%	9,424	7,044	+ 33.8%

Special Mobility Service

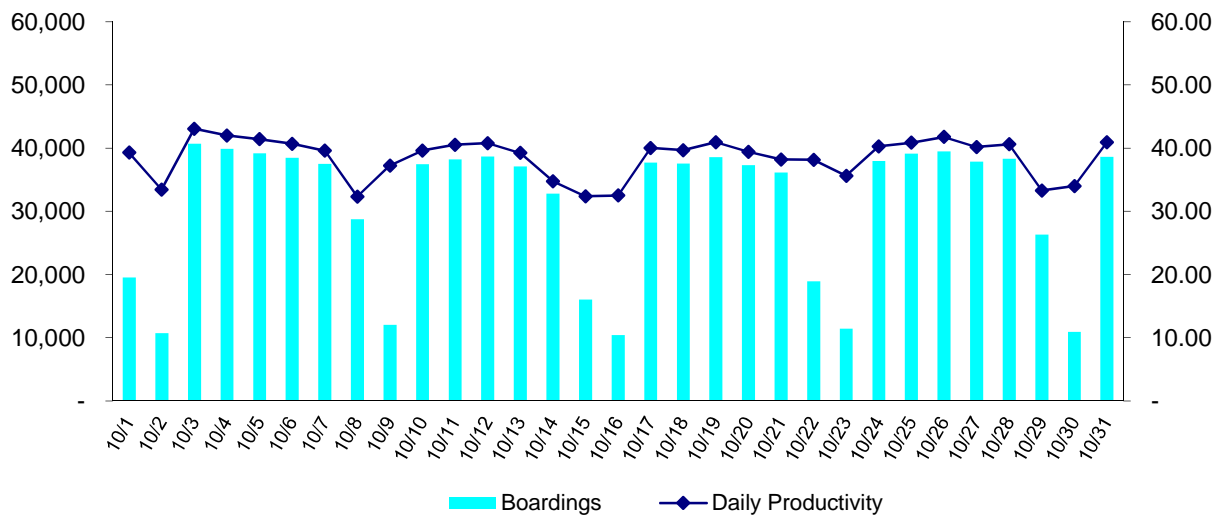
SMS Rides	14,676	16,866	- 13.0%	58,463	65,626	- 10.9%	183,131	194,894	- 6.0%
SMS Ride Refusals	-	-	+ 0.0%	-	8	- 100.0%	-	10	- 100.0%
RideSource	7,177	7,790	- 7.9%	28,580	30,534	- 6.4%	86,904	88,925	- 2.3%
RideSource Refusals	-	-	+ 0.0%	-	2	- 100.0%	-	4	- 100.0%

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



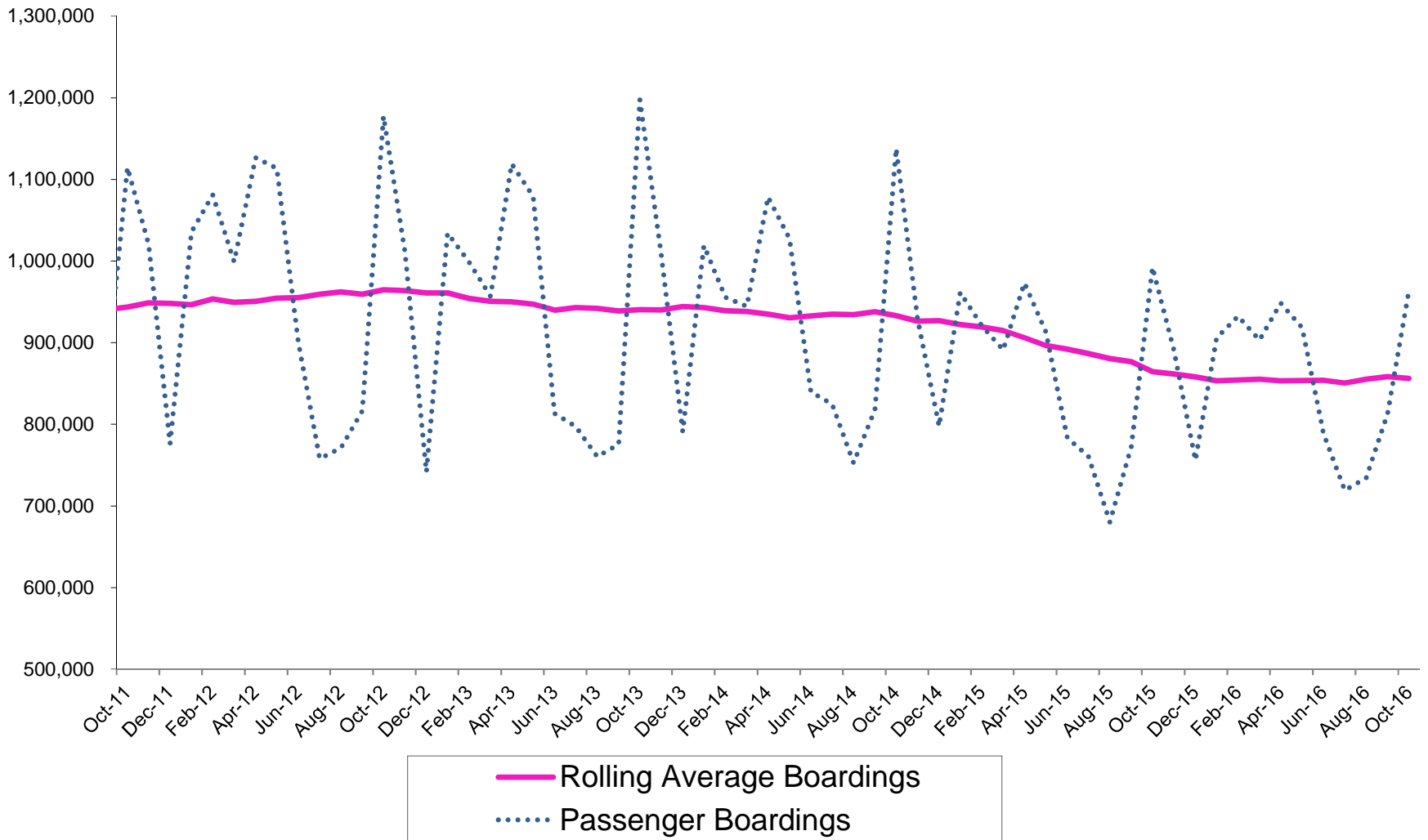
Daily Ridership Recap October 2016

Date	Day	Service	Boardings	Mobility	Revenue	Daily
				Assisted Boardings	Hours	Productivity
10/1/2015	Saturday	Saturday	19,535	370	497.00	39.31
10/2/2015	Sunday	Sunday	10,737	205	321.00	33.45
10/3/2015	Monday	Weekday	40,680	660	944.00	43.09
10/4/2015	Tuesday	Weekday	39,896	569	950.00	42.00
10/5/2015	Wednesday	Weekday	39,198	554	946.00	41.44
10/6/2015	Thursday	Weekday	38,462	544	945.00	40.70
10/7/2015	Friday	Weekday	37,513	497	947.00	39.61
10/8/2015	Saturday	Saturday	28,740	360	889.00	32.33
10/9/2015	Sunday	Sunday	12,038	250	323.00	37.27
10/10/2015	Monday	Weekday	37,455	517	945.00	39.63
10/11/2015	Tuesday	Weekday	38,198	524	942.00	40.55
10/12/2015	Wednesday	Weekday	38,693	498	948.00	40.82
10/13/2015	Thursday	Weekday	37,134	395	946.00	39.25
10/14/2015	Friday	Weekday	32,826	420	944.00	34.77
10/15/2015	Saturday	Saturday	16,038	190	495.00	32.40
10/16/2015	Sunday	Sunday	10,440	129	321.00	32.52
10/17/2015	Monday	Weekday	37,723	466	942.00	40.05
10/18/2015	Tuesday	Weekday	37,543	462	946.00	39.69
10/19/2015	Wednesday	Weekday	38,601	589	943.00	40.93
10/20/2015	Thursday	Weekday	37,288	410	946.00	39.42
10/21/2015	Friday	Weekday	36,140	509	946.00	38.20
10/22/2015	Saturday	Saturday	18,933	423	496.00	38.17
10/23/2015	Sunday	Sunday	11,438	227	321.00	35.63
10/24/2015	Monday	Weekday	37,946	467	942.00	40.28
10/25/2015	Tuesday	Weekday	39,152	564	958.00	40.87
10/26/2015	Wednesday	Weekday	39,490	507	945.00	41.79
10/27/2015	Thursday	Weekday	37,867	428	942.00	40.20
10/28/2015	Friday	Weekday	38,304	546	943.00	40.62
10/29/2015	Saturday	Saturday	26,334	308	791.00	33.29
10/30/2015	Sunday	Sunday	10,949	174	322.00	34.00
10/31/2015	Monday	Weekday	38,607	411	943.00	40.94
Totals			963,898	13,173	24,629	39.14



LANE TRANSIT DISTRICT

Five Year History of Passenger Boardings



Special Mobility Services: RideSource Activity and Productivity Information

November-16	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
RideSource Ridership	14,695	15,078	-2.5%	73,852	81,050	-8.9%	183,924	195,844	-6.1%
RideSource(All Modes)	12,631	12,516	0.9%	63,082	68,250	-7.6%	155,772	164,980	-5.6%
Shopper	467	563	-17.1%	2,509	2,961	-15.3%	6,494	7,460	-12.9%
Escort Volunteers-Metro	1,186	1,422	-16.6%	6,114	6,617	-7.6%	16,495	14,984	10.1%
Escort Volunteers-Rural	411	577	-28.8%	2,147	3,222	-33.4%	5,163	8,420	-38.7%
A RideSource Cost per Ride	\$ 26.34	\$ 23.58	11.7%	\$ 26.10	\$ 23.19	12.5%	\$ 25.00	\$ 23.19	7.8%
RideSource(All Modes)	\$ 29.55	\$ 27.18	8.7%	\$ 29.42	\$ 26.39	11.5%	\$ 28.40	\$ 26.38	7.6%
RideSource Shopper	\$ 17.67	\$ 12.20	44.8%	\$ 16.24	\$ 12.09	34.3%	\$ 14.15	\$ 11.91	18.8%
RideSource Escort	\$ 3.54	\$ 4.20	-15.8%	\$ 3.77	\$ 4.36	-13.5%	\$ 3.83	\$ 4.28	-10.4%
Ride Reservations	13,824	14,290	-3.3%	69,230	76,825	-9.9%	172,107	184,242	-6.6%
Cancelled Number	1,378	1,440	-4.3%	6,609	7,514	-12.0%	17,321	18,118	-4.4%
Cancelled % of Total	9.97%	10.08%		9.55%	9.78%		10.06%	9.83%	
No-Show Number	48	102	-52.9%	348	566	-38.5%	913	1,494	-38.9%
No-Show % of Total	0.35%	0.71%		0.50%	0.74%		0.53%	0.81%	
Ride Refusals Number	0	0	0%	0	8	-100.0%	0	12	-100.0%
Ride Refusals % of Total	0.00%	0.00%		0.00%	0.01%		0.00%	0.01%	
Service Hours	7,934	7,146	11.0%	40,115	39,185	2.4%	96,887	95,031	2.0%
Agency Staff	7,934	7,056	12.4%	40,109	38,650	3.8%	96,318	93,640	2.9%
Agency SMS Volunteer	-	90	-100.0%	6	535	-98.9%	569	1,391	-59.1%
Avg. Trips/Service Hr.	1.65	1.83	-9.8%	1.64	1.82	-9.9%	1.67	1.81	-7.7%
RideSource System Miles	95,040	93,807	1.3%	478,891	503,765	-4.9%	1,172,581	1,208,347	-3.0%
Avg. Miles/Trip	7.26	7.17	1.2%	7.30	7.07	3.2%	7.23	7.01	3.1%
Miles/Vehicle Hour	11.98	13.13	-8.7%	11.94	12.86	-7.1%	12.10	12.72	-4.8%

Special Mobility Services: RideSource Activity and Productivity Information

<u>November-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 %	84.7%	84.6%	0.2%	86.8%	85.7%	1.3%	87.0%	85.3%	1.9%
Sample	11,584	11,615		57,801	62,750		142,176	151,114	
On-Time	9,817	9,825		50,174	53,782		123,638	128,931	

- 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.