

LANE TRANSIT DISTRICT
November 2016 Performance Report *
31-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	894,382	890,563	+ 0.4%	4,125,281	4,096,687	+ 0.7%	10,276,972	10,337,646	- 0.6%
Mobility Assisted Riders	13,094	12,483	+ 4.9%	70,147	69,930	+ 0.3%	164,982	159,904	+ 3.2%
Average Passenger Boardings:									
Weekday	35,205	37,460	- 6.0%	31,760	32,027	- 0.8%	33,760	34,326	- 1.6%
Saturday	18,514	22,963	- 19.4%	19,921	20,805	- 4.3%	18,839	19,202	- 1.9%
Sunday	11,456	9,902	+ 15.7%	10,514	9,855	+ 6.7%	10,163	9,576	+ 6.1%
Monthly Revenue Hours	22,765	21,952	+ 3.7%	113,872	110,095	+ 3.4%	271,787	259,546	+ 4.7%
Boardings Per Revenue Hour	39.3	40.6	- 3.2%	36.23	37.21	- 2.6%	37.81	39.83	- 5.1%
Weekly Revenue Hours	5,258	5,245	+ 0.2%	5,260	4,990	+ 5.4%	5,242	4,991	+ 5.0%
Weekdays	22	20		109	107		261	256	
Saturdays	4	4		22	21		52	51	
Sundays	4	5		22	24		52	56	

Passenger Revenues & Sales

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

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

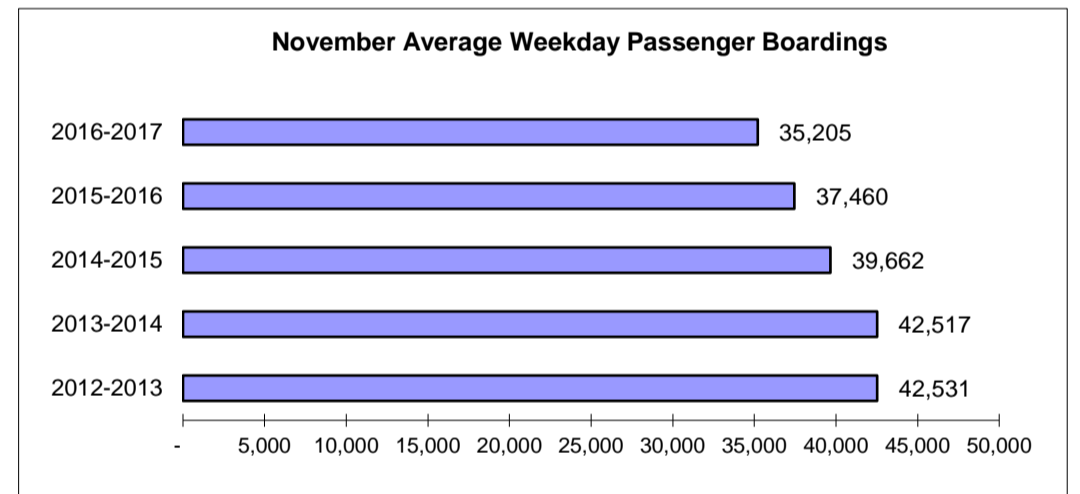
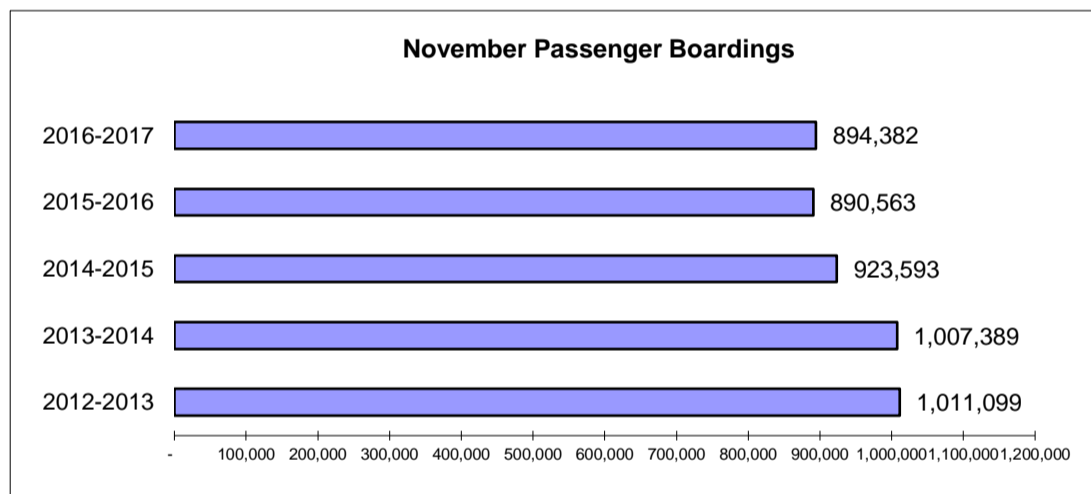
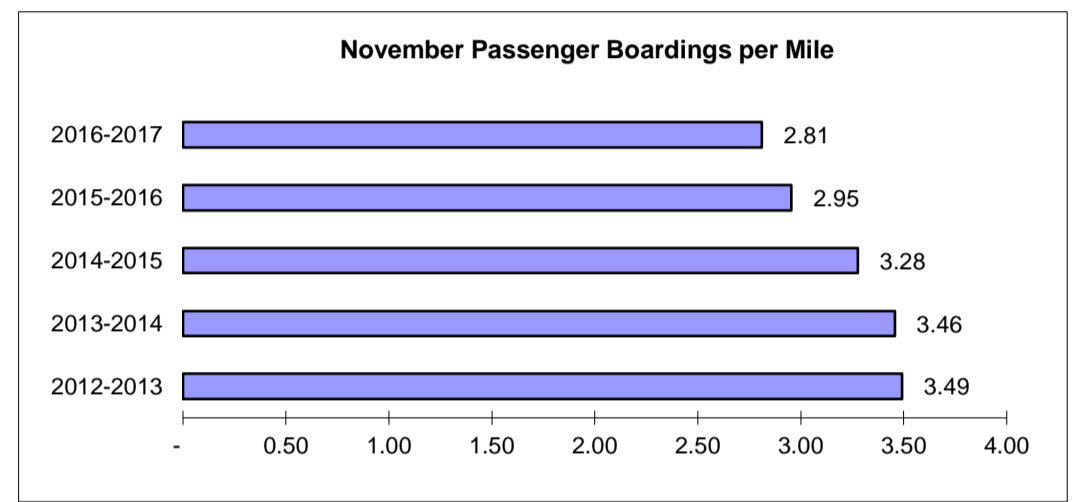
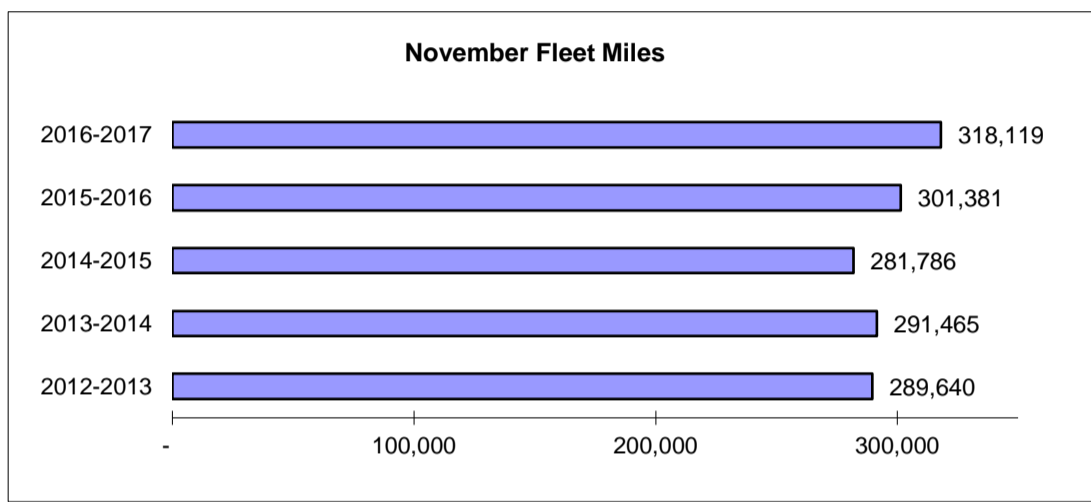
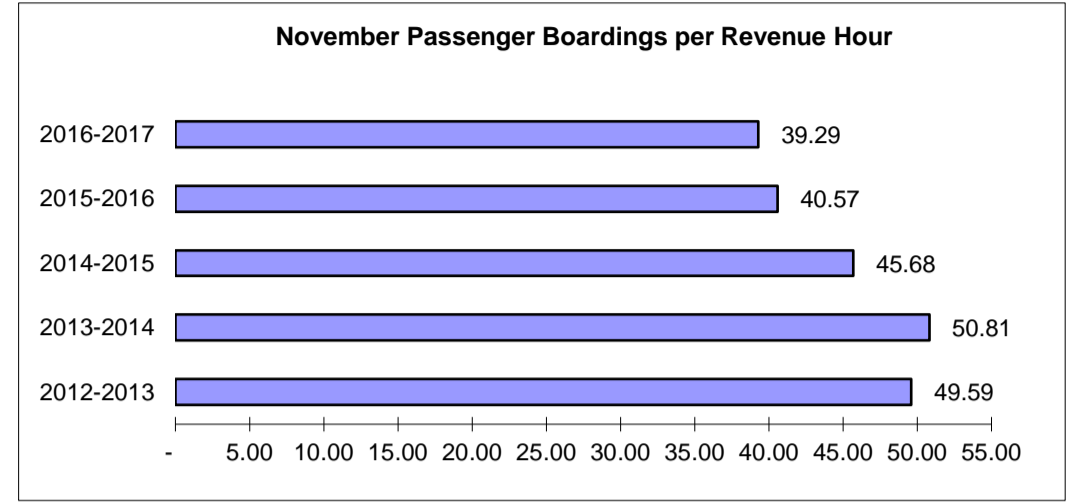
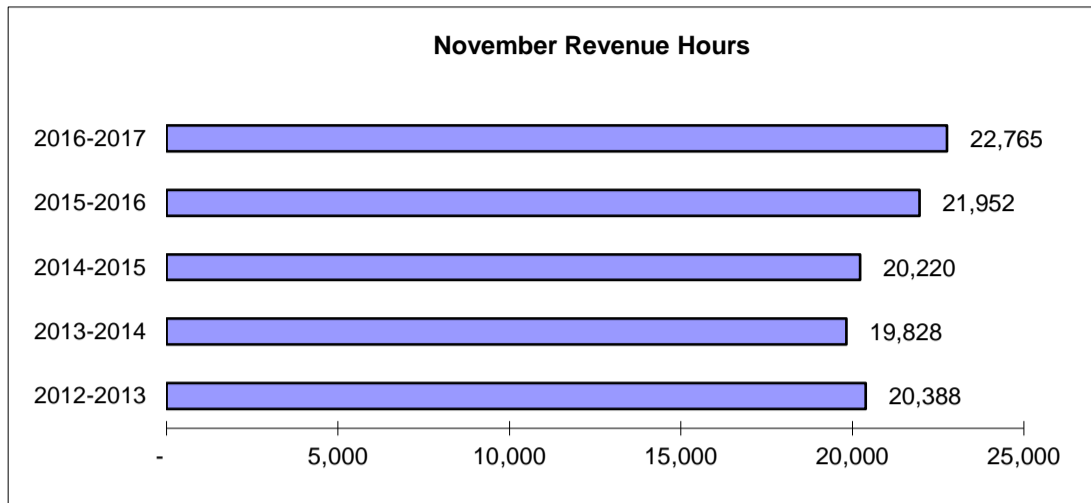
Fleet Services

Fleet Miles	318,119	301,381	+ 5.6%	1,598,034	1,533,967	+ 4.2%	3,814,584	3,619,074	+ 5.4%
Average Passenger Boardings/Mile	2.81	2.95	- 4.9%	2.58	2.67	- 3.3%	2.69	2.86	- 5.7%
Fuel Cost	\$209,874	\$127,911	+ 64.1%	\$1,362,740	\$737,400	+ 84.8%	\$2,712,163	\$1,893,560	+ 43.2%
Fuel Cost Per Mile	\$0.660	\$0.424	+ 55.4%	\$0.853	\$0.481	+ 77.4%	\$0.711	\$0.523	+ 35.9%
Repair Costs	\$235,875	\$212,621	+ 10.9%	\$1,116,344	\$1,200,705	- 7.0%	\$2,675,881	\$2,855,823	- 6.3%
Total Repair Cost Per Mile	\$0.741	\$0.705	+ 5.1%	\$0.699	\$0.783	- 10.8%	\$0.701	\$0.789	- 11.1%
Preventive Maintenance Costs	\$32,527	\$28,818	+ 12.9%	\$181,507	\$150,505	+ 20.6%	\$423,421	\$392,458	+ 7.9%
Total PM Cost Per Mile	\$0.102	\$0.096	+ 6.9%	\$0.114	\$0.098	+ 15.8%	\$0.111	\$0.108	+ 2.4%
Mechanical Road Calls	26	46	- 43.5%	131	210	- 37.6%	383	504	- 24.0%
Miles/Mech. Road Call	12,235	6,552	+ 86.7%	12,199	7,305	+ 67.0%	9,960	7,181	+ 38.7%

Special Mobility Service

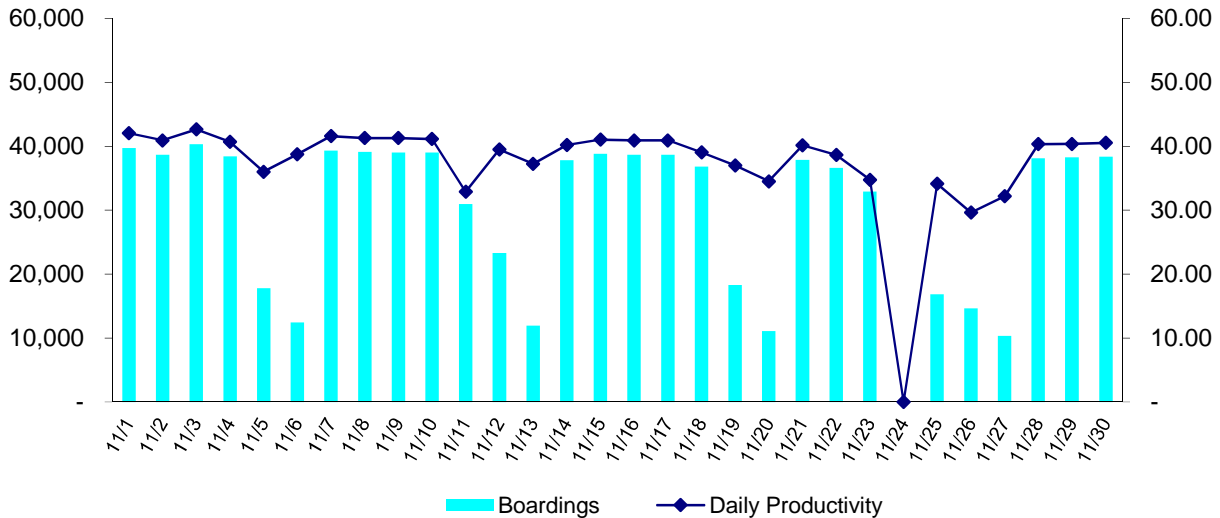
SMS Rides	12,618	15,036	- 16.1%	71,081	80,662	- 11.9%	180,713	194,996	- 7.3%
SMS Ride Refusals	-	-	+ 0.0%	-	8	- 100.0%	-	10	- 100.0%
RideSource	6,976	6,831	+ 2.1%	35,556	37,365	- 4.8%	87,049	89,031	- 2.2%
RideSource Refusals	-	-	+ 0.0%	-	2	- 100.0%	-	4	- 100.0%

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



Daily Ridership Recap November 2016

Date	Day	Service	Boardings	Mobility	Revenue	Daily
				Assisted Boardings	Hours	Productivity
11/1/2016	Tuesday	Weekday	39,748	596	946.00	42.02
11/2/2016	Wednesday	Weekday	38,659	568	945.00	40.91
11/3/2016	Thursday	Weekday	40,321	732	946.00	42.62
11/4/2016	Friday	Weekday	38,431	662	945.00	40.67
11/5/2016	Saturday	Saturday	17,822	321	495.00	36.00
11/6/2016	Sunday	Sunday	12,438	211	321.00	38.75
11/7/2016	Monday	Weekday	39,313	573	945.00	41.60
11/8/2016	Tuesday	Weekday	39,115	576	947.00	41.30
11/9/2016	Wednesday	Weekday	39,013	554	945.00	41.28
11/10/2016	Thursday	Weekday	39,039	542	949.00	41.14
11/11/2016	Friday	Weekday	30,992	489	943.00	32.87
11/12/2016	Saturday	Saturday	23,293	354	590.00	39.48
11/13/2016	Sunday	Sunday	11,951	225	321.00	37.23
11/14/2016	Monday	Weekday	37,806	533	941.00	40.18
11/15/2016	Tuesday	Weekday	38,809	453	946.00	41.02
11/16/2016	Wednesday	Weekday	38,655	501	945.00	40.90
11/17/2016	Thursday	Weekday	38,659	554	945.00	40.91
11/18/2016	Friday	Weekday	36,802	492	943.00	39.03
11/19/2016	Saturday	Saturday	18,305	296	495.00	36.98
11/20/2016	Sunday	Sunday	11,110	147	322.00	34.50
11/21/2016	Monday	Weekday	37,897	567	944.00	40.15
11/22/2016	Tuesday	Weekday	36,641	491	948.00	38.65
11/23/2016	Wednesday	Weekday	32,910	430	947.00	34.75
11/24/2016	Thursday	Weekday	-	-	-	-
11/25/2016	Friday	Weekday	16,861	331	494.00	34.13
11/26/2016	Saturday	Saturday	14,634	281	494.00	29.62
11/27/2016	Sunday	Sunday	10,323	186	321.00	32.16
11/28/2016	Monday	Weekday	38,148	459	946.00	40.33
11/29/2016	Tuesday	Weekday	38,298	526	949.00	40.36
11/30/2016	Wednesday	Weekday	38,389	444	947.00	40.54
Totals			894,382	13,094	22,765	39.29



LANE TRANSIT DISTRICT

Five Year History of Passenger Boardings



Special Mobility Services: RideSource Activity and Productivity Information

December-16	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
RideSource Ridership	12,618	14,862	-15.1%	86,470	95,912	-9.8%	181,680	195,151	-6.9%
RideSource(All Modes)	11,175	12,966	-13.8%	74,257	81,216	-8.6%	153,981	164,392	-6.3%
Shopper	478	568	-15.8%	2,987	3,529	-15.4%	6,404	7,446	-14.0%
Escort Volunteers-Metro	714	953	-25.1%	6,828	7,570	-9.8%	16,256	15,105	7.6%
Escort Volunteers-Rural	251	375	-33.1%	2,398	3,597	-33.3%	5,039	8,208	-38.6%
RideSource Cost per Ride	\$ 30.51	\$ 24.69	23.6%	\$ 26.74	\$ 23.42	14.2%	\$ 25.41	\$ 23.28	9.2%
RideSource(All Modes)	\$ 33.32	\$ 27.25	22.3%	\$ 30.00	\$ 26.53	13.1%	\$ 28.85	\$ 26.48	9.0%
RideSource Shopper	\$ 18.81	\$ 13.77	36.6%	\$ 16.65	\$ 12.36	34.7%	\$ 14.53	\$ 11.96	21.6%
RideSource Escort	\$ 3.75	\$ 4.30	-12.7%	\$ 3.77	\$ 4.35	-13.4%	\$ 3.80	\$ 4.33	-12.2%
Ride Reservations	13,682	14,474	-5.5%	82,912	91,299	-9.2%	171,315	183,816	-6.8%
Cancelled Number	3,038	1,512	100.9%	9,647	9,026	6.9%	18,847	18,087	4.2%
Cancelled % of Total	22.20%	10.45%		11.64%	9.89%		11.00%	9.84%	
No-Show Number	61	95	-35.8%	409	661	-38.1%	879	1,449	-39.3%
No-Show % of Total	0.45%	0.66%		0.49%	0.72%		0.51%	0.79%	
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	7,841	7,607	3.1%	47,956	46,792	2.5%	97,121	94,885	2.4%
Agency Staff	7,841	7,517	4.3%	47,950	46,167	3.9%	96,642	93,516	3.3%
Agency SMS Volunteer	-	90	-100.0%	6	625	-99.0%	479	1,369	-65.0%
Avg. Trips/Service Hr.	1.49	1.78	-16.3%	1.61	1.81	-11.0%	1.65	1.81	-8.8%
RideSource System Miles	89,662	95,849	-6.5%	568,553	599,614	-5.2%	1,166,394	1,207,431	-3.4%
Avg. Miles/Trip	7.69	7.08	8.6%	7.36	7.08	4.0%	7.27	7.03	3.5%
Miles/Vehicle Hour	11.44	12.60	-9.2%	11.86	12.81	-7.5%	12.01	12.73	-5.6%

Special Mobility Services: RideSource Activity and Productivity Information

December-16	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
On-Time Performance %	86.8%	86.3%	0.6%	86.8%	85.8%	1.2%	87.0%	85.6%	1.6%
Sample	9,999	11,856		67,800	74,606		140,319	150,737	
On-Time	8,677	10,232		58,851	64,014		122,083	129,068	

- 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

December-16

	Current Month	Last Yr Curr Month	Curr YTD	Last Yr YTD	Curr 12 Months	Last Yr 12 months
Total Cost per Cost Model	508,849	498,104	3,023,206	2,979,380	6,048,620	5,824,967
Less Brokerage	123,607	130,611	706,908	727,319	1,427,434	1,274,901
Less Oakridge	309	619	3,817	5,379	4,773	7,744
RS Total	384,933	366,874	2,312,481	2,246,682	4,616,413	4,542,322
Less Shopper	8,990	7,821	49,728	43,631	93,076	89,019
Less Vol Escort	3,623	5,713	34,766	48,593	80,913	100,854
RS All Modes	372,320	353,340	2,227,987	2,154,458	4,442,424	4,352,449