

LANE TRANSIT DISTRICT
December 2016 Performance Report *
28-February-2017

Performance Measure	Current Month	Prior Year's		Current Y-T-D	Previous Y-T-D		Current 12 Month	Prior 12 Month		
		Month	% Change		Y-T-D	% Change		12 Month	% Change	
Fixed Route Service										
Passenger Boardings	707,422	755,760	- 6.4%	4,832,703	4,852,447	- 0.4%	10,228,634	10,295,792	- 0.7%	
Mobility Assisted Riders	11,229	12,758	- 12.0%	81,376	82,688	- 1.6%	163,453	160,573	+ 1.8%	
<u>Average Passenger Boardings:</u>										
Weekday	27,302	29,653	- 7.9%	31,017	31,632	- 1.9%	33,564	34,188	- 1.8%	
Saturday	15,235	16,363	- 6.9%	19,140	20,065	- 4.6%	18,745	19,167	- 2.2%	
Sunday	7,649	9,483	- 19.3%	10,036	9,793	+ 2.5%	10,011	9,600	+ 4.3%	
Monthly Revenue Hours	23,967	22,447	+ 6.8%	137,839	132,542	+ 4.0%	273,307	260,809	+ 4.8%	
Boardings Per Revenue Hour	29.5	33.7	- 12.3%	35.06	36.61	- 4.2%	37.43	39.48	- 5.2%	
Weekly Revenue Hours	5,535	5,168	+ 7.1%	5,306	5,019	+ 5.7%	5,273	5,015	+ 5.1%	
Weekdays	22	22		131	129		261	256		
Saturdays	5	4		27	25		53	51		
Sundays	4	4		26	28		52	56		

Passenger Revenues & Sales

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

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

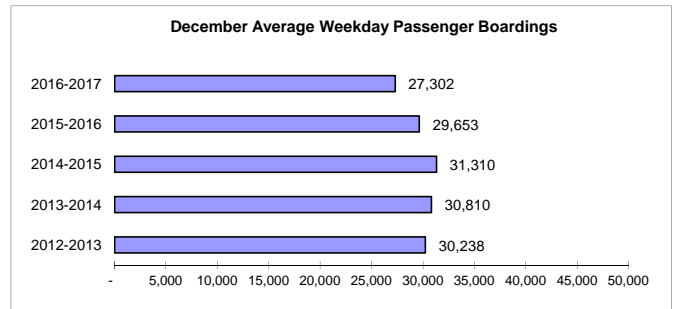
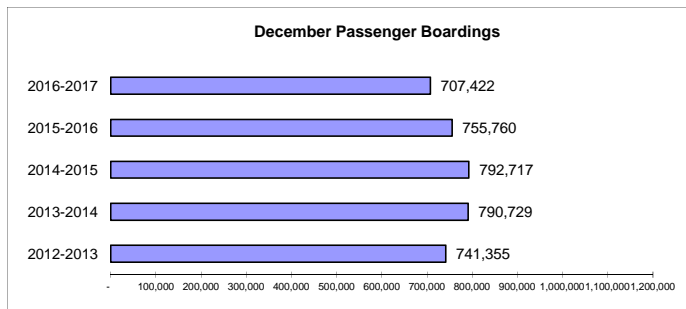
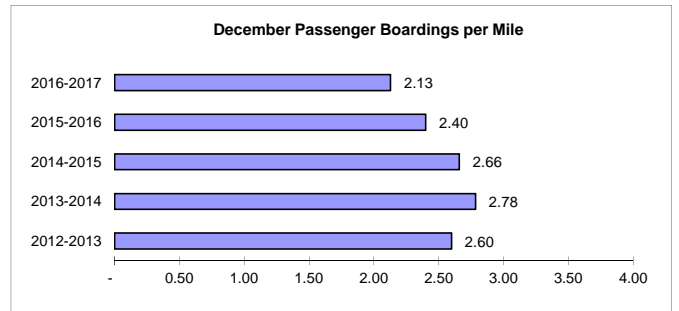
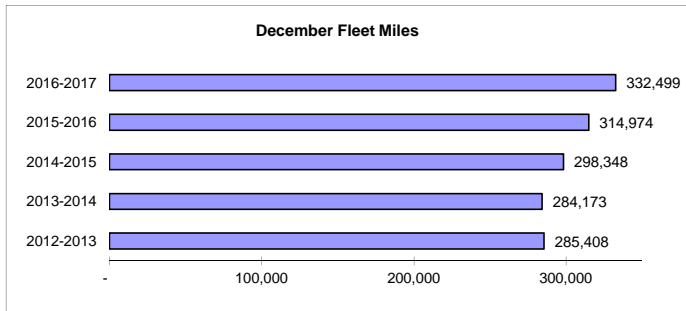
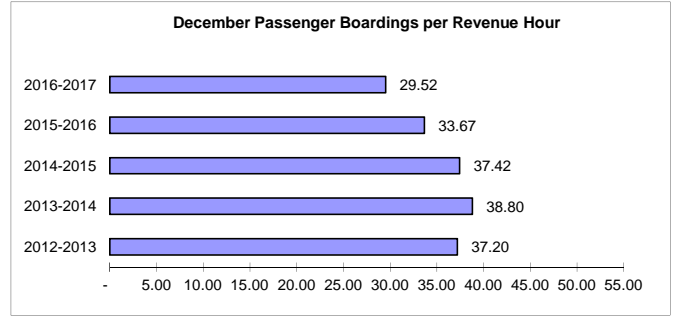
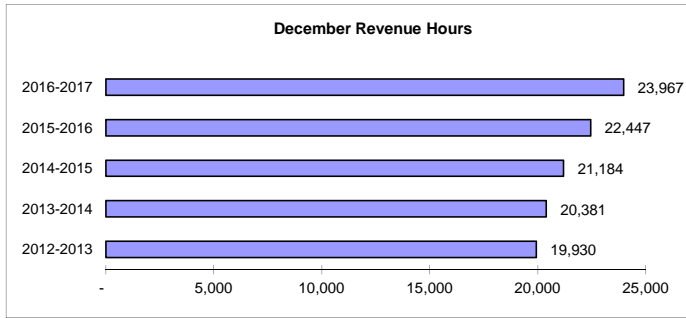
Fleet Services

Fleet Miles	332,499	314,974	+ 5.6%	1,930,533	1,848,941	+ 4.4%	3,832,109	3,635,700	+ 5.4%
Average Passenger Boardings/Mile	2.13	2.40	- 11.3%	2.50	2.62	- 4.6%	2.67	2.83	- 5.7%
Fuel Cost	\$148,682	\$113,536	+ 31.0%	\$1,511,422	\$850,936	+ 77.6%	\$2,747,310	\$1,824,234	+ 50.6%
Fuel Cost Per Mile	\$0.447	\$0.360	+ 24.1%	\$0.783	\$0.460	+ 70.1%	\$0.717	\$0.502	+ 42.9%
Repair Costs	\$243,315	\$180,409	+ 34.9%	\$1,359,659	\$1,381,114	- 1.6%	\$2,738,788	\$2,781,079	- 1.5%
Total Repair Cost Per Mile	\$0.732	\$0.573	+ 27.8%	\$0.704	\$0.747	- 5.7%	\$0.715	\$0.765	- 6.6%
Preventive Maintenance Costs	\$32,048	\$34,098	- 6.0%	\$213,554	\$184,603	+ 15.7%	\$421,371	\$390,652	+ 7.9%
Total PM Cost Per Mile	\$0.096	\$0.108	- 11.0%	\$0.111	\$0.100	+ 10.8%	\$0.110	\$0.107	+ 2.3%
Mechanical Road Calls	36	53	- 32.1%	167	263	- 36.5%	366	514	- 28.8%
Miles/Mech. Road Call	9,236	5,943	+ 55.4%	11,560	7,030	+ 64.4%	10,470	7,073	+ 48.0%

Special Mobility Service

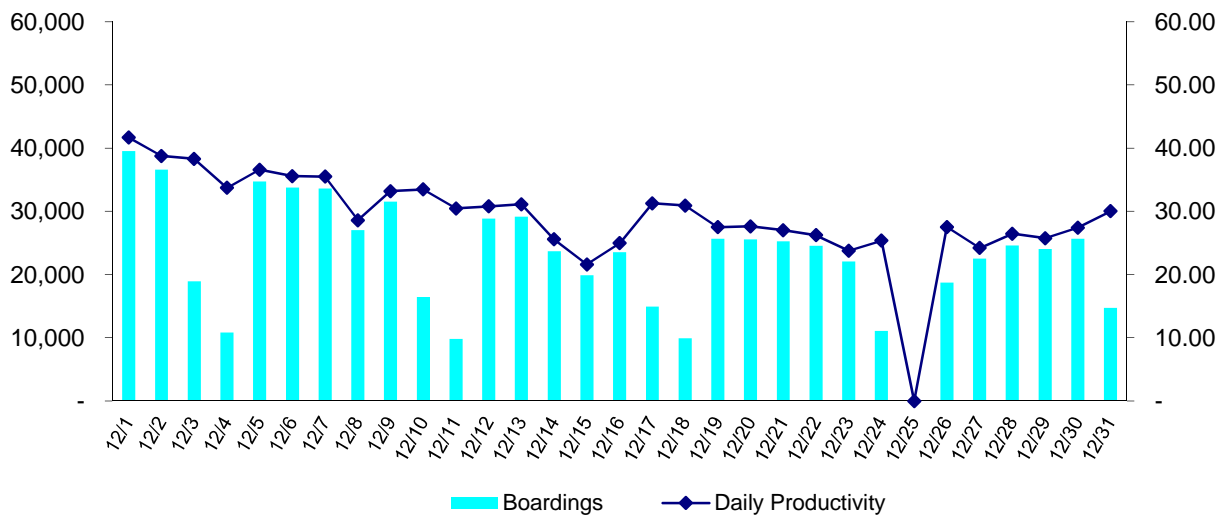
SMS Rides	13,428	14,841	- 9.5%	84,509	95,503	- 11.5%	179,300	194,505	- 7.8%
SMS Ride Refusals	-	-	+ 0.0%	-	8	- 100.0%	-	10	- 100.0%
RideSource	6,532	7,076	- 7.7%	42,088	44,441	- 5.3%	86,505	88,929	- 2.7%
RideSource Refusals	-	-	+ 0.0%	-	2	- 100.0%	-	4	- 100.0%

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



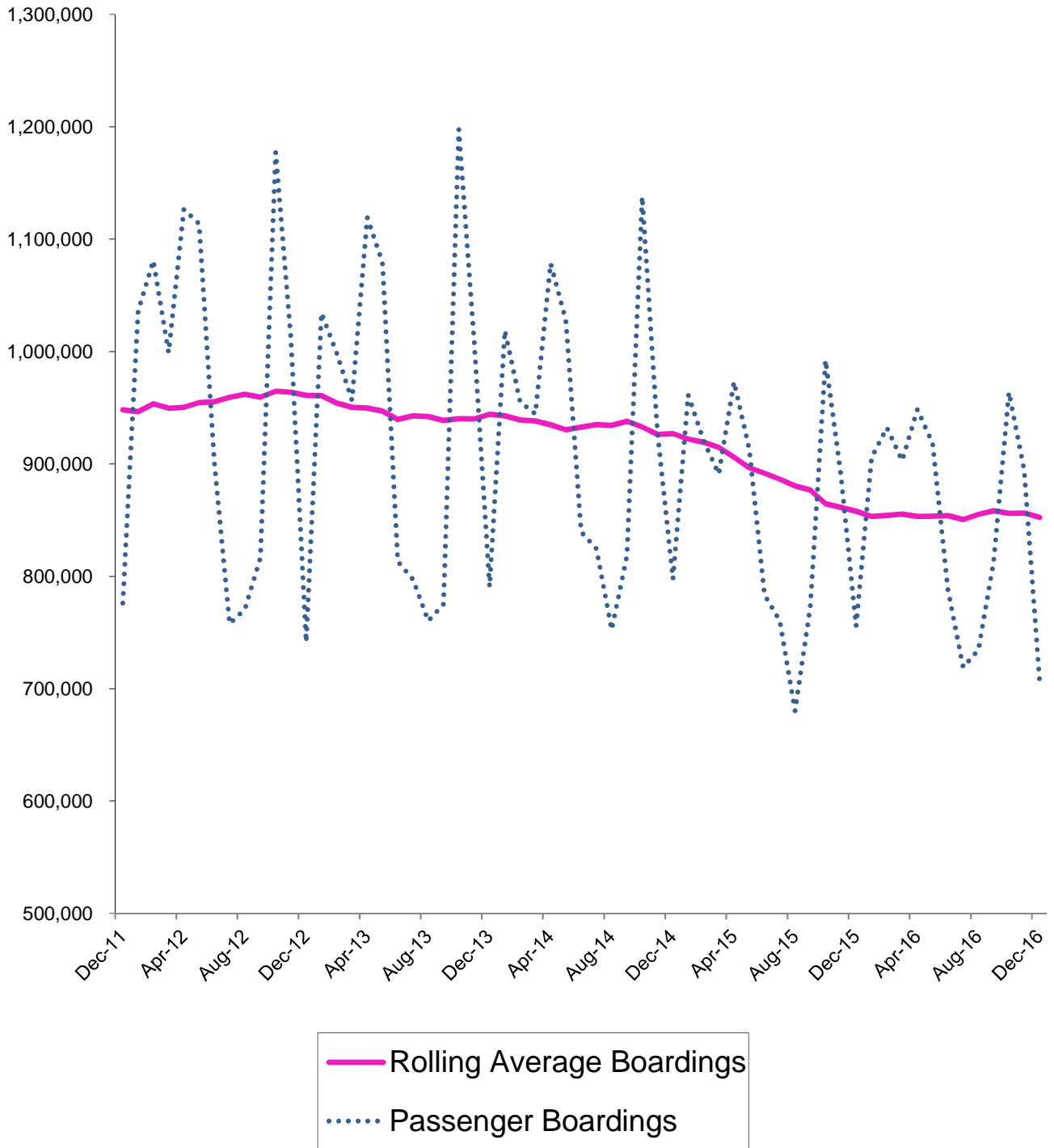
Daily Ridership Recap December 2016

Date	Day	Service	Boardings	Mobility	Revenue	Daily
				Assisted Boardings	Hours	Productivity
12/1/2016	Thursday	Weekday	39,537	569	948	41.71
12/2/2016	Friday	Weekday	36,624	651	945	38.76
12/3/2016	Saturday	Saturday	18,932	369	494	38.32
12/4/2016	Sunday	Sunday	10,827	162	321	33.73
12/5/2016	Monday	Weekday	34,742	562	949	36.61
12/6/2016	Tuesday	Weekday	33,746	393	948	35.60
12/7/2016	Wednesday	Weekday	33,593	439	946	35.51
12/8/2016	Thursday	Weekday	27,047	252	946	28.59
12/9/2016	Friday	Weekday	31,550	482	950	33.21
12/10/2016	Saturday	Saturday	16,476	300	492	33.49
12/11/2016	Sunday	Sunday	9,843	211	323	30.47
12/12/2016	Monday	Weekday	28,832	482	936	30.80
12/13/2016	Tuesday	Weekday	29,161	513	937	31.12
12/14/2016	Wednesday	Weekday	23,694	238	926	25.59
12/15/2016	Thursday	Weekday	19,877	182	920	21.61
12/16/2016	Friday	Weekday	23,525	363	942	24.97
12/17/2016	Saturday	Saturday	14,952	210	478	31.28
12/18/2016	Sunday	Sunday	9,926	181	321	30.92
12/19/2016	Monday	Weekday	25,688	346	934	27.50
12/20/2016	Tuesday	Weekday	25,547	497	924	27.65
12/21/2016	Wednesday	Weekday	25,272	464	935	27.03
12/22/2016	Thursday	Weekday	24,567	465	936	26.25
12/23/2016	Friday	Weekday	22,057	347	928	23.77
12/24/2016	Saturday	Saturday	11,093	202	437	25.38
12/25/2016	Sunday	Sunday	-	-	-	-
12/26/2016	Monday	Weekday	18,730	289	931	27.52
12/27/2016	Tuesday	Weekday	22,541	343	931	24.21
12/28/2016	Wednesday	Weekday	24,612	494	930	26.46
12/29/2016	Thursday	Weekday	24,024	423	933	25.75
12/30/2016	Friday	Weekday	25,687	489	936	27.44
12/31/2016	Saturday	Saturday	14,720	311	490	30.04
Totals			707,422	11,229	23,967	29.52



LANE TRANSIT DISTRICT

Five Year History of Passenger Boardings



Special Mobility Services: RideSource Activity and Productivity Information

January-17	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
RideSource Ridership	13,453	15,209	-11.5%	99,923	111,121	-10.1%	179,924	193,832	-7.2%
RideSource(All Modes)	11,463	12,368	-7.3%	85,720	93,584	-8.4%	153,076	163,501	-6.4%
Shopper	466	572	-18.5%	3,453	4,101	-15.8%	6,298	7,380	-14.7%
Escort Volunteers-Metro	1,165	1,780	-34.6%	7,993	9,350	-14.5%	15,641	15,331	2.0%
Escort Volunteers-Rural	359	489	-26.6%	2,757	4,086	-32.5%	4,909	7,620	-35.6%
RideSource Cost per Ride	\$ 29.52	\$ 23.37	26.3%	\$ 27.12	\$ 23.42	15.8%	\$ 25.89	\$ 23.34	10.9%
RideSource(All Modes)	\$ 33.42	\$ 27.42	21.9%	\$ 30.46	\$ 26.65	14.3%	\$ 29.31	\$ 26.53	10.5%
RideSource Shopper	17.89	12.76	40.3%	16.82	12.42	35.4%	14.94	11.99	24.6%
RideSource Escort	\$ 3.69	\$ 3.95	-6.4%	\$ 3.76	\$ 4.28	-12.3%	\$ 3.78	\$ 4.28	-11.8%
Ride Reservations	14,384	14,364	0.1%	97,296	105,663	-7.9%	171,335	183,203	-6.5%
Cancelled Number	3,282	1,857	76.7%	12,929	10,883	18.8%	20,272	18,294	10.8%
Cancelled % of Total	22.82%	12.93%		13.29%	10.30%		11.83%	9.99%	
No-Show Number	86	116	-25.9%	495	777	-36.3%	849	1,431	-40.7%
No-Show % of Total	0.60%	0.81%		0.51%	0.74%		0.50%	0.78%	
Ride Refusals Number	0	0	#DIV/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	8,191	7,528	8.8%	56,147	54,320	3.4%	97,784	94,687	3.3%
Agency Staff	8,191	7,462	9.8%	56,141	53,629	4.7%	97,371	93,374	4.3%
Agency SMS Volunteer	-	66	-100.0%	6	691	-99.1%	413	1,313	-68.5%
Avg. Trips/Service Hr.	1.46	1.72	-15.1%	1.59	1.80	-11.7%	1.63	1.80	-9.4%
RideSource System Miles	93,201	93,884	-0.7%	661,754	693,498	-4.6%	1,165,711	1,204,600	-3.2%
Avg. Miles/Trip	7.81	7.26	7.7%	7.42	7.10	4.5%	7.31	7.05	3.8%
Miles/Vehicle Hour	11.38	12.47	-8.8%	11.79	12.77	-7.7%	11.92	12.72	-6.3%

Special Mobility Services: RideSource Activity and Productivity Information

January-17	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
On-Time Performance %	86.9%	86.2%	0.8%	86.8%	85.9%	1.1%	87.1%	85.7%	1.6%
Sample	10,496	11,363		78,296	85,969		139,452	150,003	
On-Time	9,124	9,797		67,975	73,811		121,410	128,524	

- 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

January-17

	Current Month	Last Yr Curr Month	Curr YTD	Last Yr YTD	Curr 12 Months	Last Yr 12 months
Total Cost per Cost Model	532,357	473,526	3,555,563	3,452,906	6,107,451	5,846,084
Less Brokerage	134,961	118,153	841,869	845,472	1,444,242	1,314,154
Less Oakridge	306	-	4,123	5,379	5,079	7,197
RS Total	397,090	355,373	2,709,571	2,602,055	4,658,130	4,524,733
Less Shopper	8,339	7,297	58,066	50,927	94,117	88,523
Less Vol Escort	5,630	8,958	40,396	57,551	77,585	98,253
RS All Modes	383,121	339,118	2,611,109	2,493,577	4,486,428	4,337,957
	44,003		117,532		148,471	