

LANE TRANSIT DISTRICT
March 2017 Performance Report
 01-June-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	924,072	903,132	+ 2.3%	7,526,769	7,593,682	- 0.9%	10,181,465	10,263,562	- 0.8%	
Mobility Assisted Riders	13,382	13,947	- 4.1%	116,261	121,334	- 4.2%	159,692	162,415	- 1.7%	
<u>Average Passenger Boardings:</u>										
Weekday	34,962	34,630	+ 1.0%	32,633	33,450	- 2.4%	33,259	33,979	- 2.1%	
Saturday	18,385	17,352	+ 6.0%	18,922	19,410	- 2.5%	18,841	19,128	- 1.5%	
Sunday	11,602	9,308	+ 24.6%	10,564	9,834	+ 7.4%	10,436	9,601	+ 8.7%	
Monthly Revenue Hours	25,181	23,884	+ 5.4%	209,647	200,507	+ 4.6%	277,150	264,903	+ 4.6%	
Boardings Per Revenue Hour	36.7	37.8	- 3.0%	35.90	37.87	- 5.2%	36.74	38.74	- 5.2%	
Weekly Revenue Hours	5,815	5,315	+ 9.4%	5,380	5,108	+ 5.3%	5,334	5,081	+ 5.0%	
Weekdays	23	23		197	194		262	258		
Saturdays	4	4		39	38		52	51		
Sundays	4	4		38	41		51	55		

Passenger Revenues & Sales

Passenger revenues and sales information will be updated in the online version of the performance report when the March 2017 financial reports are presented to the Board of Directors in the June Board packet.

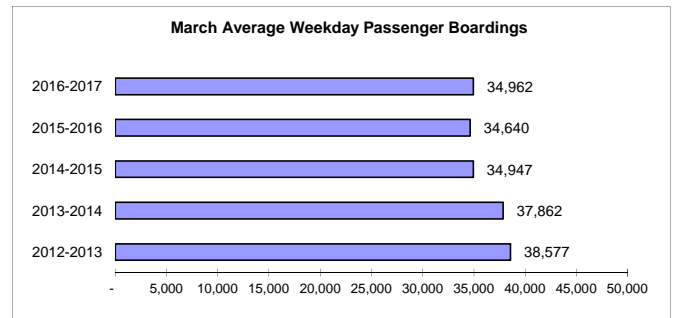
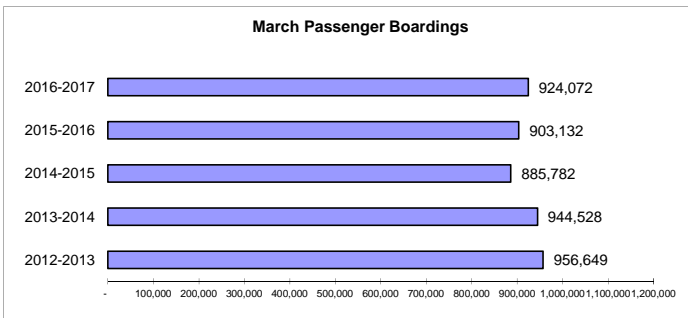
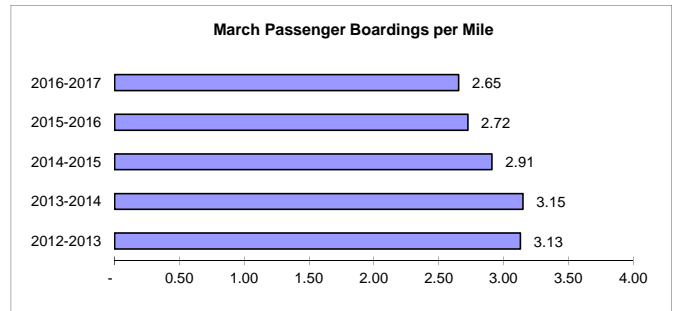
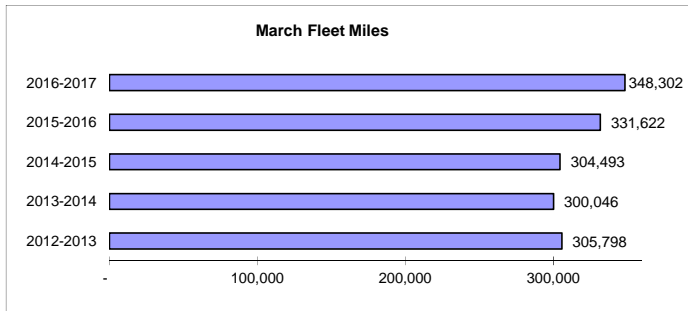
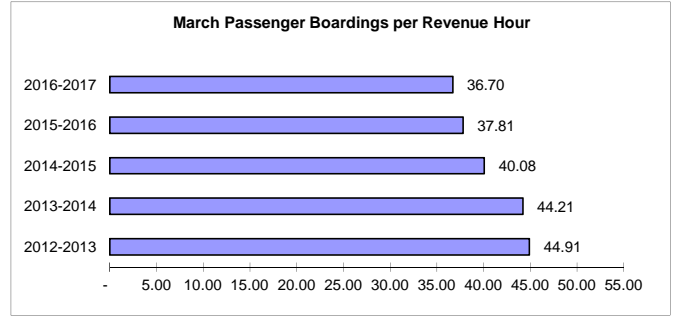
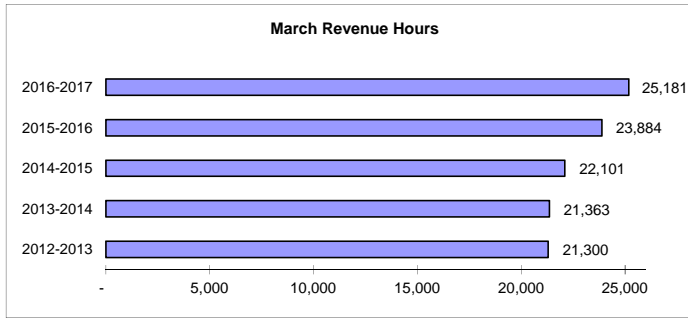
Go to <https://www.ltd.org/monthly-performance-reports> to access the updated report at that time.

Fleet Services

Fleet Miles	348,302	331,622	+ 5.0%	2,925,965	2,800,698	+ 4.5%	3,875,784	3,695,853	+ 4.9%
Average Passenger Boardings/Mile	2.65	2.72	- 2.6%	2.57	2.71	- 5.1%	2.63	2.78	- 5.4%
Fuel Cost	\$164,233	\$163,370	+ 0.5%	\$1,980,531	\$1,188,732	+ 66.6%	\$2,878,623	\$1,702,862	+ 69.0%
Fuel Cost Per Mile	\$0.472	\$0.493	- 4.3%	\$0.677	\$0.424	+ 59.5%	\$0.743	\$0.461	+ 61.2%
Repair Costs	\$324,818	\$276,425	+ 17.5%	\$2,289,763	\$2,095,306	+ 9.3%	\$2,954,699	\$2,721,995	+ 8.5%
Total Repair Cost Per Mile	\$0.933	\$0.834	+ 11.9%	\$0.783	\$0.748	+ 4.6%	\$0.762	\$0.736	+ 3.5%
Preventive Maintenance Costs	\$34,911	\$33,981	+ 2.7%	\$318,599	\$283,556	+ 12.4%	\$427,462	\$382,573	+ 11.7%
Total PM Cost Per Mile	\$0.100	\$0.102	- 2.2%	\$0.109	\$0.101	+ 7.5%	\$0.110	\$0.104	+ 6.5%
Mechanical Road Calls	36	37	- 2.7%	293	372	- 21.2%	383	494	- 22.5%
Miles/Mech. Road Call	9,675	8,963	+ 7.9%	9,986	7,529	+ 32.6%	10,120	7,481	+ 35.3%

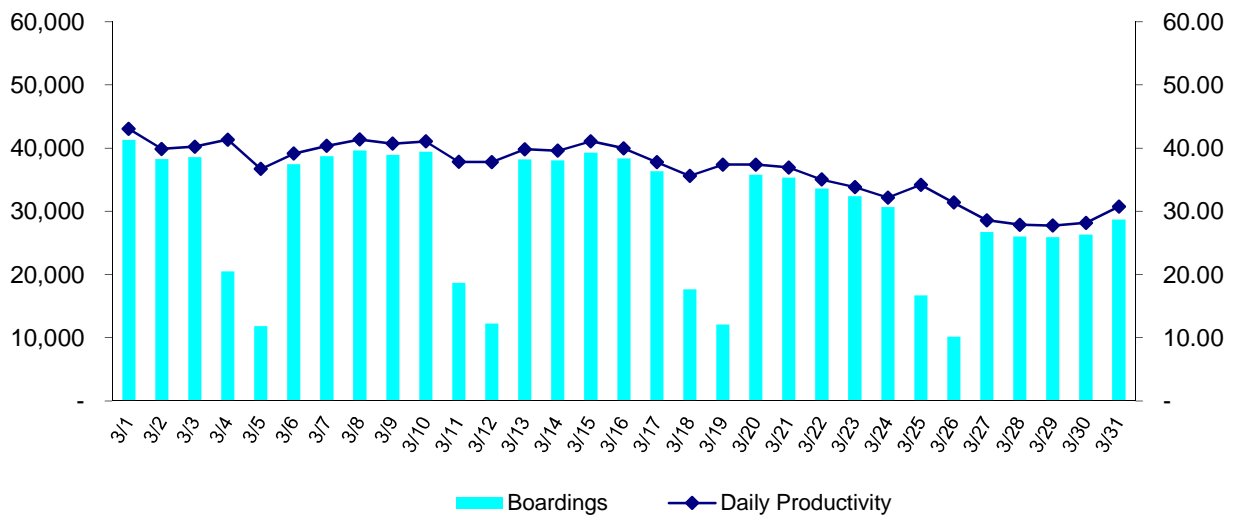
Special Mobility Service

SMS Rides	15,413	16,400	- 6.0%	130,582	142,938	- 8.6%	177,938	192,998	- 7.8%
SMS Ride Refusals	-	-	+ 0.0%	-	8	- 100.0%	-	10	- 100.0%
RideSource	7,618	7,668	- 0.7%	64,754	66,663	- 2.9%	86,949	89,897	- 3.3%
RideSource Refusals	-	-	+ 0.0%	-	2	- 100.0%	-	4	- 100.0%



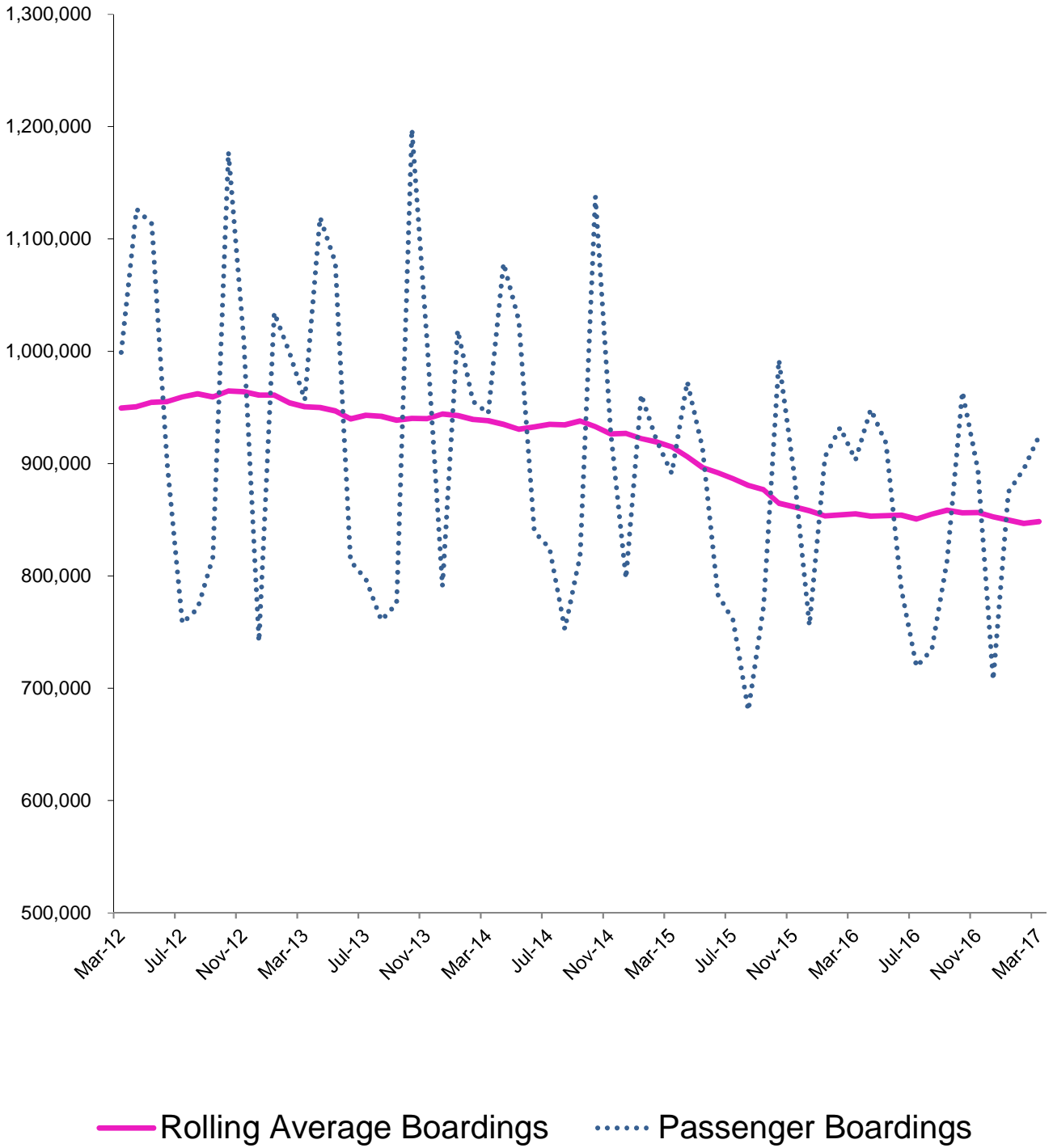
Daily Ridership Recap March 2017

Date	Day	Service	Boardings	Mobility	Revenue	Daily
				Assisted Boardings	Hours	Productivity
3/1/2017	Wednesday	Weekday	41,333	588	960	43.06
3/2/2017	Thursday	Weekday	38,260	491	959	39.90
3/3/2017	Friday	Weekday	38,587	538	959	40.24
3/4/2017	Saturday	Saturday	20,478	447	495	41.37
3/5/2017	Sunday	Sunday	11,863	187	323	36.73
3/6/2017	Monday	Weekday	37,468	388	957	39.15
3/7/2017	Tuesday	Weekday	38,713	497	959	40.37
3/8/2017	Wednesday	Weekday	39,641	464	958	41.38
3/9/2017	Thursday	Weekday	38,936	500	956	40.73
3/10/2017	Friday	Weekday	39,430	576	960	41.07
3/11/2017	Saturday	Saturday	18,694	285	494	37.84
3/12/2017	Sunday	Sunday	12,254	227	324	37.82
3/13/2017	Monday	Weekday	38,227	440	960	39.82
3/14/2017	Tuesday	Weekday	38,061	539	961	39.61
3/15/2017	Wednesday	Weekday	39,288	509	956	41.10
3/16/2017	Thursday	Weekday	38,361	482	959	40.00
3/17/2017	Friday	Weekday	36,364	429	962	37.80
3/18/2017	Saturday	Saturday	17,641	303	495	35.64
3/19/2017	Sunday	Sunday	12,114	246	324	37.39
3/20/2017	Monday	Weekday	35,797	480	957	37.41
3/21/2017	Tuesday	Weekday	35,332	490	956	36.96
3/22/2017	Wednesday	Weekday	33,611	511	959	35.05
3/23/2017	Thursday	Weekday	32,409	461	957	33.87
3/24/2017	Friday	Weekday	30,666	400	953	32.18
3/25/2017	Saturday	Saturday	16,728	288	489	34.21
3/26/2017	Sunday	Sunday	10,177	181	324	31.41
3/27/2017	Monday	Weekday	26,723	440	934	28.61
3/28/2017	Tuesday	Weekday	26,019	449	933	27.89
3/29/2017	Wednesday	Weekday	25,903	446	933	27.76
3/30/2017	Thursday	Weekday	26,303	443	933	28.19
3/31/2017	Friday	Weekday	28,691	657	932	30.78
Totals			924,072	13,382	25,181	36.70



LANE TRANSIT DISTRICT

Five Year History of Passenger Boardings



Special Mobility Services: RideSource Activity and Productivity Information

April-17	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
RideSource Ridership	15,444	16,334	-5.4%	146,381	159,989	-8.5%	177,514	192,559	-7.8%
RideSource(All Modes)	13,465	13,593	-0.9%	125,733	135,089	-6.9%	151,584	162,793	-6.9%
Shopper	468	572	-18.2%	4,915	5,829	-15.7%	6,032	7,129	-15.4%
Escort Volunteers-Metro	1,134	1,804	-37.1%	11,544	13,826	-16.5%	14,716	16,225	-9.3%
Escort Volunteers-Rural	377	365	3.3%	4,189	5,245	-20.1%	5,182	6,412	-19.2%
RideSource Cost per Ride	\$ 25.04	\$ 22.53	11.1%	\$ 26.79	\$ 23.32	14.9%	\$ 26.71	\$ 23.44	13.9%
RideSource(All Modes)	\$ 27.73	\$ 25.91	7.0%	\$ 30.07	\$ 26.48	13.5%	\$ 30.16	\$ 26.59	13.4%
RideSource Shopper	\$ 15.30	\$ 11.60	31.8%	\$ 16.68	\$ 12.25	36.1%	\$ 16.17	\$ 12.15	33.0%
RideSource Escort	\$ 4.18	\$ 4.23	-1.3%	\$ 3.73	\$ 4.30	-13.3%	\$ 3.59	\$ 4.31	-16.7%
Ride Reservations	14,087	14,872	-5.3%	139,782	150,908	-7.4%	168,576	181,771	-7.3%
Cancelled Number	1,429	1,423	0.4%	17,537	15,339	14.3%	20,424	18,265	11.8%
Cancelled % of Total	10.14%	9.57%		12.55%	10.16%		12.12%	10.05%	
No-Show Number	62	66	-6.1%	718	993	-27.7%	856	1,277	-33.0%
No-Show % of Total	0.44%	0.44%		0.51%	0.66%		0.51%	0.70%	
Ride Refusals Number	0	0	#DIV/0!	0	8	-100.0%	0	10	-100.0%
Ride Refusals % of Total	0.00%	0.00%		0.00%	0.01%		0.00%	0.01%	
Service Hours	8,696	8,217	5.8%	81,948	79,636	2.9%	98,269	95,741	2.6%
Agency Staff	8,696	8,137	6.9%	81,942	78,703	4.1%	98,098	94,571	3.7%
Agency SMS Volunteer	-	80	-100.0%	6	933	-99.4%	171	1,170	-85.4%
Avg. Trips/Service Hr.	1.60	1.72	-7.0%	1.59	1.77	-10.2%	1.60	1.77	-9.6%
RideSource System Miles	103,620	100,748	2.9%	972,291	1,002,753	-3.0%	1,166,993	1,207,840	-3.4%
Avg. Miles/Trip	7.44	7.11	4.6%	7.44	7.12	4.6%	7.40	7.11	4.2%
Miles/Vehicle Hour	11.92	12.26	-2.8%	11.86	12.59	-5.8%	11.88	12.62	-5.9%
On-Time Performance %	88.9%	88.6%	0.4%	87.3%	86.4%	1.0%	87.2%	86.2%	1.2%
Sample	12,066	12,346		114,338	123,631		137,832	148,990	
On-Time	10,732	10,937		99,769	106,820		120,195	128,405	

Special Mobility Services: RideSource Activity and Productivity Information

<u>April-17</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>
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- 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

April-17

	Current Month	Last Yr Curr Month	Curr YTD	Last Yr YTD	Curr 12 Months	Last Yr 12 months
Total Cost per Cost Model	506,363	494,260	5,150,791	4,937,228	6,218,356	5,908,005
Less Brokerage	119,082	124,722	1,223,741	1,198,843	1,472,743	1,386,903
Less Oakridge	488	1,457	5,957	7,402	4,890	7,481
RS Total	386,793	368,081	3,921,093	3,730,983	4,740,723	4,513,621
Less Shopper	7,160	6,638	81,967	71,418	97,527	86,633
Less Vol Escort	6,315	9,184	58,643	82,002	71,381	97,539
RS All Modes	373,318	352,259	3,780,483	3,577,563	4,571,815	4,329,449
Inc/(Dec)		21,059		202,920		242,366