

LANE TRANSIT DISTRICT
June 2016 Performance Report *
12-September-2016

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	788,211	783,407	+ 0.6%	10,250,227	10,702,638	- 4.2%	10,250,227	10,702,638	- 4.2%	
Mobility Assisted Riders	14,317	13,087	+ 9.4%	164,765	158,478	+ 4.0%	164,765	158,478	+ 4.0%	
<u>Average Passenger Boardings:</u>										
Weekday	30,886	30,586	+ 1.0%	33,871	35,597	- 4.8%	33,871	35,597	- 4.8%	
Saturday	17,316	17,041	+ 1.6%	19,207	19,722	- 2.6%	19,207	19,722	- 2.6%	
Sunday	9,865	8,001	+ 23.3%	9,889	9,834	+ 0.6%	9,889	9,834	+ 0.6%	
Monthly Revenue Hours	22,158	20,997	+ 5.5%	268,010	254,779	+ 5.2%	268,010	254,779	+ 5.2%	
Boardings Per Revenue Hour	35.6	36.8	- 3.4%	38.25	42.01	- 9.0%	38.25	42.01	- 9.0%	
Weekly Revenue Hours	5,117	4,829	+ 6.0%	5,130	4,912	+ 4.4%	5,130	4,912	+ 4.4%	
Weekdays	22	22		259	255		259	255		
Saturdays	4	4		51	52		51	52		
Sundays	4	4		54	56		54	56		

Passenger Revenues & Sales

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

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

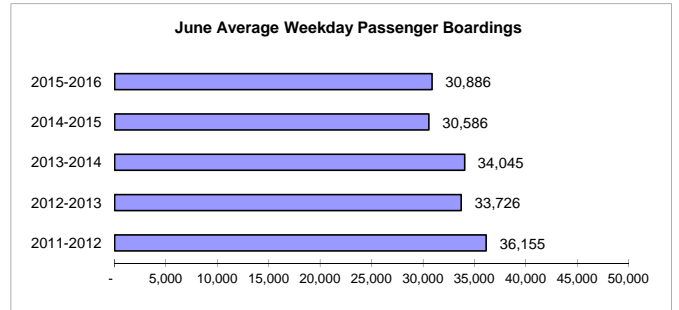
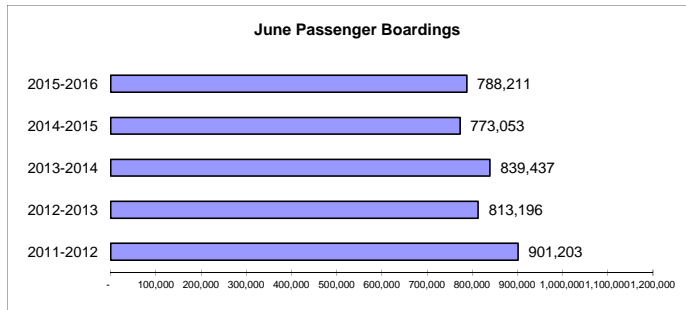
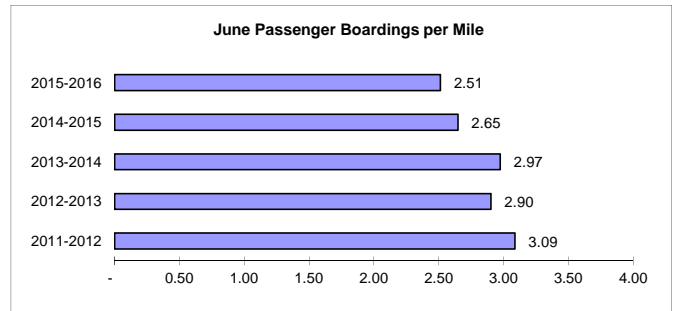
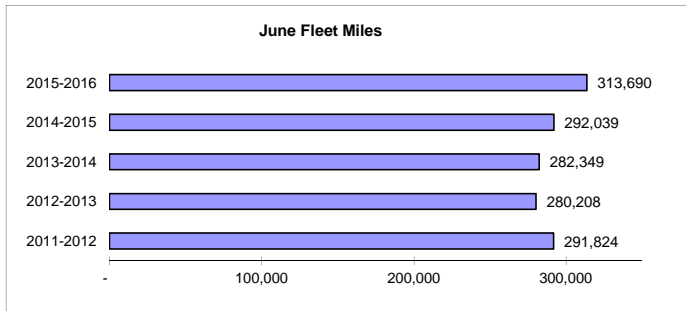
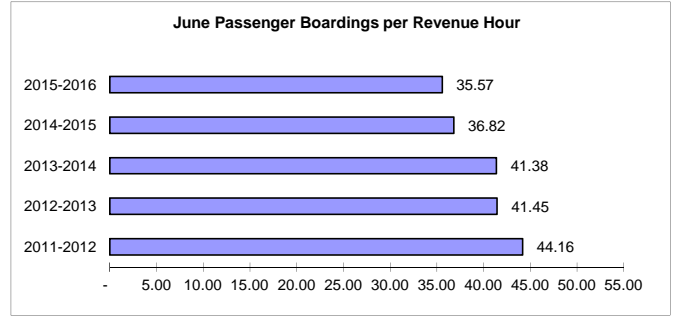
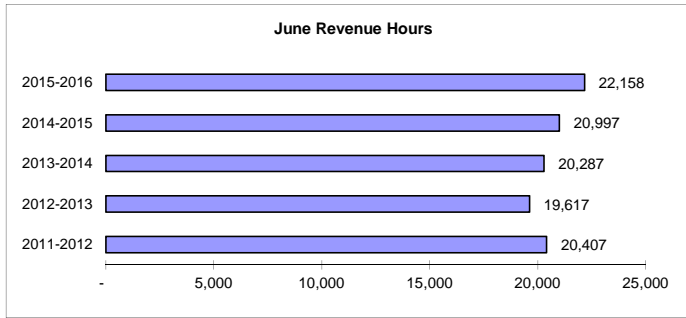
Fleet Services

Fleet Miles	313,690	292,039	+ 7.4%	3,750,517	3,554,759	+ 5.5%	3,750,517	3,554,759	+ 5.5%
Average Passenger Boardings/Mile	2.51	2.68	- 6.3%	2.73	3.01	- 9.2%	2.73	3.01	- 9.2%
Fuel Cost	\$304,194	\$185,485	+ 64.0%	\$2,086,824	\$2,390,691	- 12.7%	\$2,086,824	\$2,390,691	- 12.7%
Fuel Cost Per Mile	\$0.970	\$0.635	+ 52.7%	\$0.556	\$0.673	- 17.3%	\$0.556	\$0.673	- 17.3%
Repair Costs	\$248,815	\$207,238	+ 20.1%	\$2,760,242	\$2,692,172	+ 2.5%	\$2,760,242	\$2,692,172	+ 2.5%
Total Repair Cost Per Mile	\$0.793	\$0.710	+ 11.8%	\$0.736	\$0.757	- 2.8%	\$0.736	\$0.757	- 2.8%
Preventive Maintenance Costs	\$36,171	\$31,167	+ 16.1%	\$392,419	\$399,364	- 1.7%	\$392,419	\$399,364	- 1.7%
Total PM Cost Per Mile	\$0.115	\$0.107	+ 8.0%	\$0.105	\$0.112	- 6.9%	\$0.105	\$0.112	- 6.9%
Mechanical Road Calls	43	49	- 12.2%	462	541	- 14.6%	462	541	- 14.6%
Miles/Mech. Road Call	7,295	5,960	+ 22.4%	8,118	6,571	+ 23.5%	8,118	6,571	+ 23.5%

Special Mobility Service

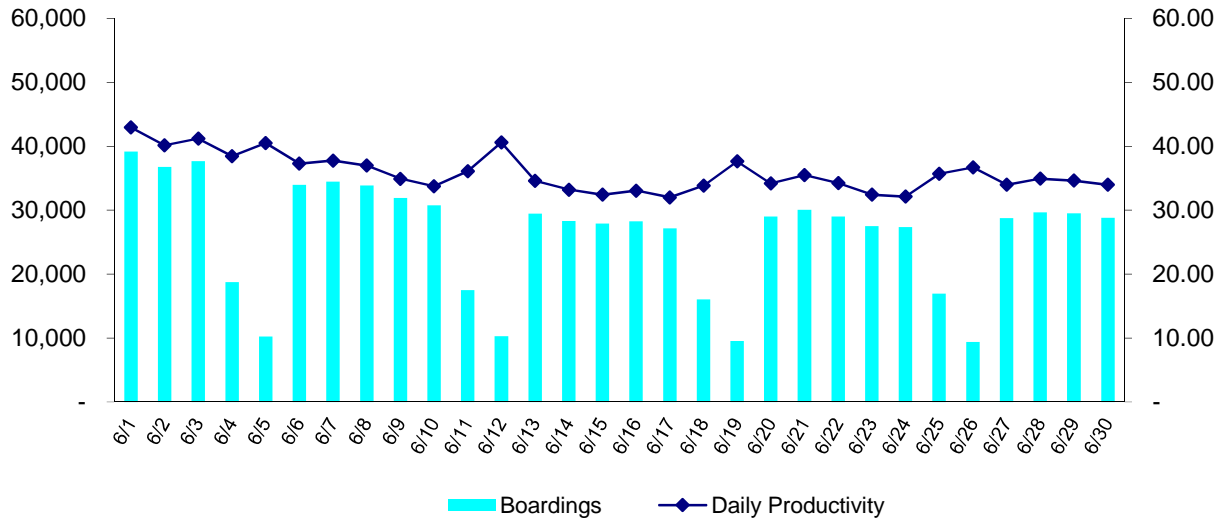
SMS Rides	15,539	16,658	- 6.7%	190,294	194,319	- 2.1%	190,294	194,319	- 2.1%
SMS Ride Refusals	-	-	+ 0.0%	8	2	+ 300.0%	8	2	+ 300.0%
RideSource	7,231	7,774	- 7.0%	88,858	88,188	+ 0.8%	88,858	88,188	+ 0.8%
RideSource Refusals	-	-	+ 0.0%	2	2	+ 0.0%	2	2	+ 0.0%

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



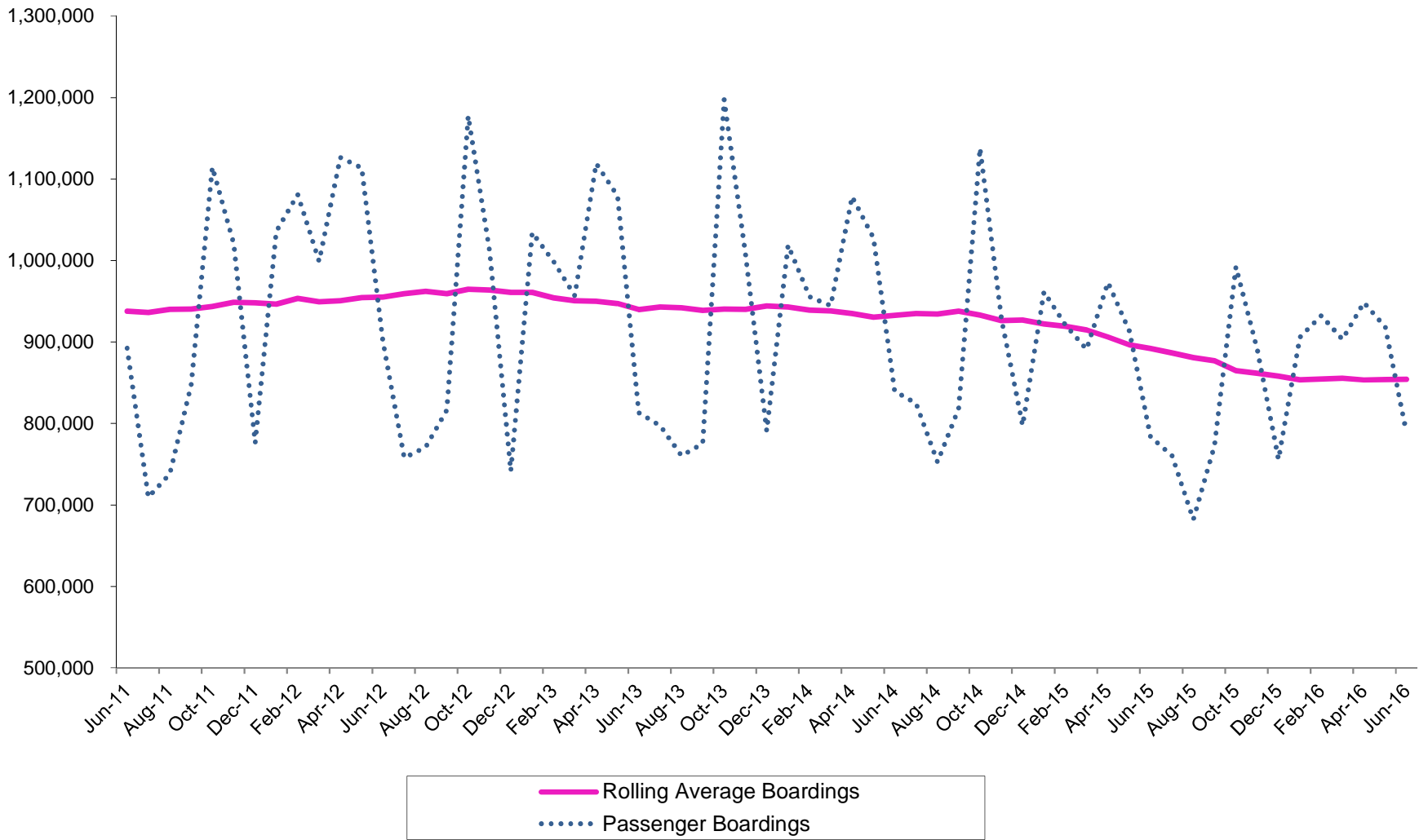
Daily Ridership Recap June 2016

Date	Day	Service	Boardings	Mobility	Revenue	Daily
				Assisted Boardings	Hours	Productivity
6/1/2016	Wednesday	Weekday	39,164	615	912	42.94
6/2/2016	Thursday	Weekday	36,760	543	916	40.13
6/3/2016	Friday	Weekday	37,698	784	915	41.20
6/4/2016	Saturday	Saturday	18,749	446	488	38.42
6/5/2016	Sunday	Sunday	10,238	281	253	40.47
6/6/2016	Monday	Weekday	33,971	577	911	37.29
6/7/2016	Tuesday	Weekday	34,468	582	913	37.75
6/8/2016	Wednesday	Weekday	33,852	548	915	37.00
6/9/2016	Thursday	Weekday	31,904	588	914	34.91
6/10/2016	Friday	Weekday	30,760	489	912	33.73
6/11/2016	Saturday	Saturday	17,496	421	485	36.07
6/12/2016	Sunday	Sunday	10,308	238	254	40.58
6/13/2016	Monday	Weekday	29,473	502	852	34.59
6/14/2016	Tuesday	Weekday	28,325	459	853	33.21
6/15/2016	Wednesday	Weekday	27,926	490	861	32.43
6/16/2016	Thursday	Weekday	28,259	467	855	33.05
6/17/2016	Friday	Weekday	27,173	530	849	32.01
6/18/2016	Saturday	Saturday	16,068	316	475	33.83
6/19/2016	Sunday	Sunday	9,522	215	253	37.64
6/20/2016	Monday	Weekday	29,010	552	849	34.17
6/21/2016	Tuesday	Weekday	30,073	547	848	35.46
6/22/2016	Wednesday	Weekday	29,036	502	848	34.24
6/23/2016	Thursday	Weekday	27,509	433	848	32.44
6/24/2016	Friday	Weekday	27,345	539	851	32.13
6/25/2016	Saturday	Saturday	16,952	399	475	35.69
6/26/2016	Sunday	Sunday	9,392	194	256	36.69
6/27/2016	Monday	Weekday	28,773	508	847	33.97
6/28/2016	Tuesday	Weekday	29,665	481	849	34.94
6/29/2016	Wednesday	Weekday	29,533	540	853	34.62
6/30/2016	Thursday	Weekday	28,809	531	848	33.97
Totals			788,211	14,317	22,158	35.57



LANE TRANSIT DISTRICT

Five Year History of Passenger Boardings



Special Mobility Services: RideSource Activity and Productivity Information

July-16	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
RideSource Ridership	13,704	17,189	-20.3%	13,704	17,189	-20.3%	187,637	198,598	-5.5%
RideSource(All Modes)	11,960	14,543	-17.8%	11,960	14,543	-17.8%	158,357	167,221	-5.3%
Shopper	460	636	-27.7%	460	636	-27.7%	6,770	7,329	-7.6%
Escort Volunteers-Metro	973	1,271	-23.4%	973	1,271	-23.4%	16,700	14,881	12.2%
Escort Volunteers-Rural	311	739	-57.9%	311	739	-57.9%	5,810	9,167	-36.6%
RideSource Cost per Ride	\$ 26.87	\$ 22.44	19.7%	\$ 26.87	\$ 22.44	19.7%	\$ 24.11	\$ 23.13	4.2%
RideSource(All Modes)	\$ 29.73	\$ 25.38	17.1%	\$ 29.73	\$ 25.38	17.1%	\$ 27.42	\$ 26.33	4.1%
RideSource Shopper	\$ 16.32	\$ 11.44	42.7%	\$ 16.32	\$ 11.44	42.7%	\$ 12.84	\$ 12.36	3.9%
RideSource Escort	\$ 3.96	\$ 4.64	-14.7%	\$ 3.96	\$ 4.64	-14.7%	\$ 4.21	\$ 4.20	0.4%
Ride Reservations	13,231	16,327	-19.0%	13,231	16,327	-19.0%	176,606	184,956	-4.5%
Cancelled Number	1,251	1,605	-22.1%	1,251	1,605	-22.1%	17,872	17,897	-0.1%
Cancelled % of Total	9.46%	9.83%		9.46%	9.83%		10.12%	9.68%	
No-Show Number	68	141	-51.8%	68	141	-51.8%	1,058	1,621	-34.7%
No-Show % of Total	0.51%	0.86%		0.51%	0.86%		0.60%	0.88%	
Ride Refusals Number	0	0	#DIV/0!	0	0	#DIV/0!	8	4	100.0%
Ride Refusals % of Total	0.00%	0.00%		0.00%	0.00%		0.00%	0.00%	
Service Hours	7,591	8,374	-9.4%	7,591	8,374	-9.4%	95,174	95,506	-0.3%
Agency Staff	7,585	8,269	-8.3%	7,585	8,269	-8.3%	94,175	93,979	0.2%
Agency SMS Volunteer	6	105	-94.3%	6	105	-94.3%	999	1,527	-34.6%
Avg. Trips/Service Hr.	1.64	1.81	-9.4%	1.64	1.81	-9.4%	1.74	1.83	-4.9%
RideSource System Miles	90,047	105,617	-14.7%	90,047	105,617	-14.7%	1,181,885	1,209,346	-2.3%
Avg. Miles/Trip	7.25	6.96	4.2%	7.25	6.96	4.2%	7.16	6.93	3.3%
Miles/Vehicle Hour	11.86	12.61	-5.9%	11.86	12.61	-5.9%	12.42	12.66	-1.9%

Special Mobility Services: RideSource Activity and Productivity Information

July-16	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
On-Time Performance %	87.3%	86.2%	1.2%	87.3%	86.2%	1.2%	86.6%	83.9%	3.2%
Sample	10,882	13,292		10,882	13,292		144,715	152,374	
On-Time	9,495	11,462		9,495	11,462		125,279	127,847	

- RideSource (All Modes) includes rides done by SMS volunteers.
- Escort Volunteers-Metro includes in-district volunteer rides and SMS volunteer escort rides.
- Escort Volunteers-Rural is out of district volunteer rides.

- RideSource cost per Ride (All Modes) is from the current cost model less Brokerage, Oakridge, volunteer escort, and Shopper
- Shopper cost per ride is from the current cost model
- Escort cost per ride is from the current cost model

- 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

7/31/2016

	Current Month	Last Yr Curr Month	Curr YTD	Last Yr YTD	Curr 12 Mo	Last Yr 12 months
Current Cost per Model	484,016	509,586	484,016	509,586	5,979,224	5,717,179
Less Brokerage	115,261	123,340	115,261	123,340	1,451,881	1,114,482
Less Oakridge	557	509	557	509	4,035	8,533
RS Total	368,198	385,737	368,198	385,737	4,523,308	4,594,164
Less Shopper	7,508	7,276	7,508	7,276	86,902	90,586
Less Vol Escort	5,083	9,330	5,083	9,330	94,820	100,915
RS All Modes	355,607	369,131	355,607	369,131	4,341,586	4,402,663