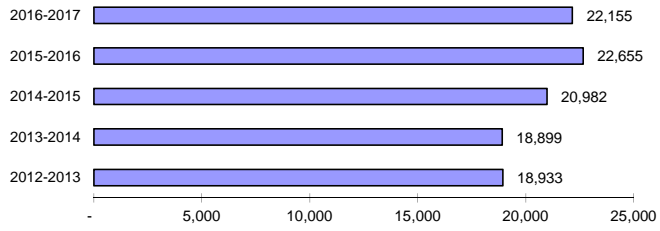


**LANE TRANSIT DISTRICT**  
**September 2016 Performance Report \***  
29-November-2016

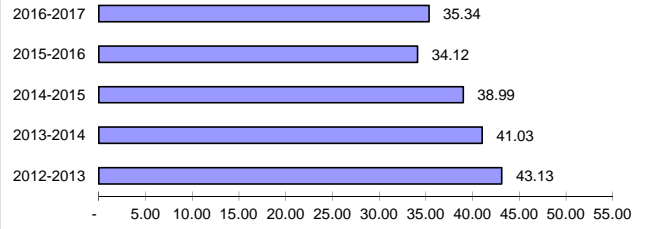
Performance Measure	Prior			Current			12 Month		
	Current Month	Year's Month	% Change	Current Y-T-D	Previous Y-T-D	% Change	Current 12 Month	Prior 12 Month	% Change
<b>Fixed Route Service</b>									
Passenger Boardings	<b>782,967</b>	772,927	+ 1.3%	<b>2,236,496</b>	2,213,727	+ 1.0%	<b>10,271,147</b>	10,520,999	- 2.4%
Mobility Assisted Riders	<b>14,917</b>	14,363	+ 3.9%	<b>43,880</b>	42,541	+ 3.1%	<b>166,104</b>	157,983	+ 5.1%
<b>Average Passenger Boardings:</b>									
Weekday	<b>30,707</b>	29,846	+ 2.9%	<b>28,520</b>	28,068	+ 1.6%	<b>33,984</b>	34,927	- 2.7%
Saturday	<b>16,842</b>	25,037	- 32.7%	<b>17,183</b>	20,002	- 14.1%	<b>18,503</b>	19,398	- 4.6%
Sunday	<b>10,014</b>	9,201	+ 8.8%	<b>9,998</b>	9,732	+ 2.7%	<b>9,955</b>	9,730	+ 2.3%
Monthly Revenue Hours	<b>22,155</b>	22,655	- 2.2%	<b>65,576</b>	64,456	+ 1.7%	<b>269,130</b>	257,070	+ 4.7%
Boardings Per Revenue Hour	<b>35.1</b>	34.1	+ 2.8%	<b>34.11</b>	34.34	- 0.7%	<b>38.16</b>	40.93	- 6.7%
Weekly Revenue Hours	<b>5,117</b>	5,094	+ 0.4%	<b>5,048</b>	4,818	+ 4.8%	<b>5,187</b>	4,949	+ 4.8%
Weekdays	<b>22</b>	21		<b>66</b>	65		<b>260</b>	256	
Saturdays	<b>4</b>	4		<b>13</b>	12		<b>52</b>	51	
Sundays	<b>4</b>	5		<b>13</b>	15		<b>52</b>	56	
<b>Passenger Revenues &amp; Sales</b>									
Total Passenger Revenues	<b>\$653,523</b>	<b>\$582,684</b>	+ 12.2%	<b>\$1,677,952</b>	<b>\$1,609,059</b>	+ 4.3%	<b>\$7,277,900</b>	<b>\$7,195,578</b>	+ 1.1%
Average Passenger Fare	<b>\$0.83</b>	<b>\$0.75</b>	+ 10.7%	<b>\$0.75</b>	<b>\$0.73</b>	+ 3.2%	<b>\$0.71</b>	<b>\$0.68</b>	+ 3.6%
Farebox Revenue	<b>\$161,562</b>	<b>\$160,464</b>	+ 0.7%	<b>\$473,233</b>	<b>\$510,248</b>	- 7.3%	<b>\$1,872,054</b>	<b>\$1,964,116</b>	- 4.7%
Adult Pass	<b>1,936</b>	2,275	- 14.9%	<b>6,326</b>	6,668	- 5.1%	<b>27,877</b>	27,302	+ 2.1%
Youth Pass	<b>1,089</b>	1,162	- 6.3%	<b>1,748</b>	1,986	- 12.0%	<b>10,940</b>	11,816	- 7.4%
Reduced Fare Pass	<b>1,497</b>	1,177	+ 27.2%	<b>3,292</b>	3,493	- 5.8%	<b>13,120</b>	13,680	- 4.1%
Adult 3 Month Pass	<b>116</b>	267	- 56.6%	<b>393</b>	557	- 29.4%	<b>1,945</b>	2,139	- 9.1%
Youth 3 Month Pass	<b>157</b>	142	+ 10.6%	<b>237</b>	198	+ 19.7%	<b>688</b>	735	- 6.4%
Reduced Fare 3 Month Pass	<b>63</b>	52	+ 21.2%	<b>155</b>	151	+ 2.6%	<b>626</b>	628	- 0.3%
Adult 10-Ride Ticket Book	<b>1,781</b>	1,744	+ 2.1%	<b>5,277</b>	4,777	+ 10.5%	<b>20,854</b>	17,943	+ 16.2%
Half-Fare 10-Ride Ticket Book	<b>610</b>	322	+ 89.4%	<b>1,278</b>	870	+ 46.9%	<b>4,960</b>	4,440	+ 11.7%
RideSource 10-Ride Ticket Book	<b>448</b>	447	+ 0.2%	<b>1,212</b>	1,400	- 13.4%	<b>5,267</b>	5,992	- 12.1%
<b>Fleet Services</b>									
Fleet Miles	<b>317,834</b>	310,876	+ 2.2%	<b>937,675</b>	901,493	+ 4.0%	<b>3,786,699</b>	3,584,182	+ 5.7%
Average Passenger Boardings/Mile	<b>2.46</b>	2.49	- 0.9%	<b>2.39</b>	2.46	- 2.9%	<b>2.71</b>	2.94	- 7.6%
Fuel Cost	<b>306,677</b>	135,579	+ 126.2%	<b>909,076</b>	459,078	+ 98.0%	<b>\$2,536,822</b>	\$2,072,450	+ 22.4%
Fuel Cost Per Mile	<b>0.96</b>	0.44	+ 121.2%	<b>0.97</b>	0.51	+ 90.4%	<b>0.67</b>	0.58	+ 15.9%
Repair Costs	<b>228,383</b>	214,262	+ 6.6%	<b>627,982</b>	652,129	- 3.7%	<b>\$2,736,095</b>	\$2,735,794	+ 0.0%
Total Repair Cost Per Mile	<b>0.72</b>	0.69	+ 4.3%	<b>0.67</b>	0.72	- 7.4%	<b>0.72</b>	0.76	- 5.3%
Preventive Maintenance Costs	<b>37,358</b>	34,242	+ 9.1%	<b>111,106</b>	89,776	+ 23.8%	<b>413,749.10</b>	400,792.00	+ 3.2%
Total PM Cost Per Mile	<b>0.12</b>	0.11	+ 6.7%	<b>0.12</b>	0.10	+ 19.0%	<b>0.11</b>	0.11	- 2.3%
Mechanical Road Calls	<b>30</b>	41	- 26.8%	<b>72</b>	120	- 40.0%	<b>414</b>	516	- 19.8%
Miles/Mech. Road Call	<b>10,594</b>	7,582	+ 39.7%	<b>13,023</b>	7,512	+ 73.4%	<b>9,147</b>	6,946	+ 31.7%
<b>Special Mobility Service</b>									
SMS Rides	<b>15,188</b>	15,635	- 2.9%	<b>43,787</b>	48,760	- 10.2%	<b>185,321</b>	193,691	- 4.3%
SMS Ride Refusals	-	8	- 100.0%	-	8	- 100.0%	-	10	- 100.0%
RideSource	<b>7,453</b>	7,107	+ 4.9%	<b>21,403</b>	22,744	- 5.9%	<b>87,517</b>	89,484	- 2.2%
RideSource Refusals	-	2	- 100.0%	-	2	- 100.0%	-	4	- 100.0%

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

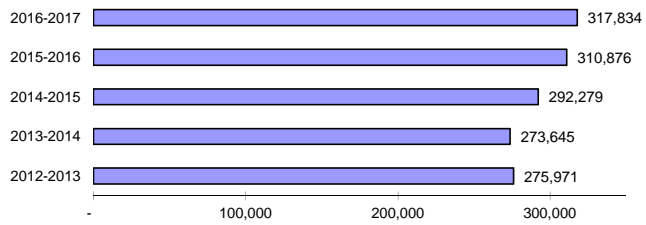
**September Revenue Hours**



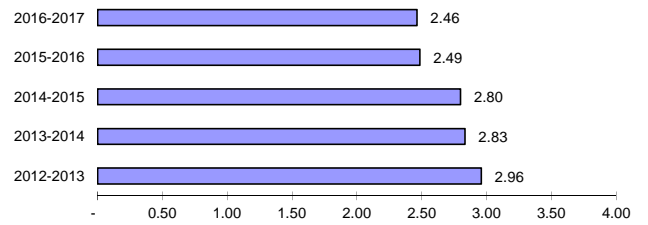
**September Passenger Boardings per Revenue Hour**



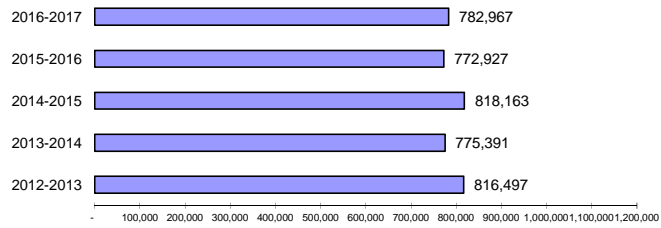
**September Fleet Miles**



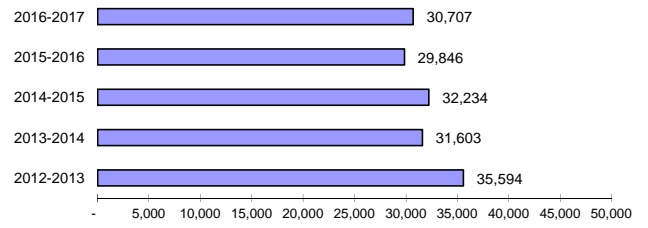
**September Passenger Boardings per Mile**



**September Passenger Boardings**

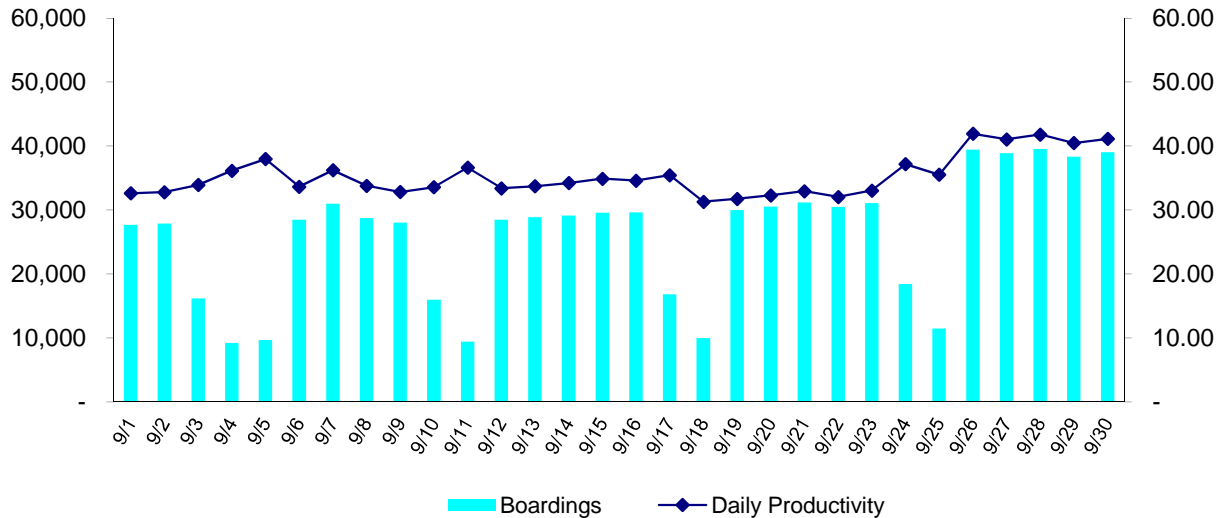


**September Average Weekday Passenger Boardings**



## Daily Ridership Recap September 2016

Date	Day	Service	Boardings	Mobility	Revenue	Daily
				Assisted Boardings	Hours	Productivity
9/1/2016	Thursday	Weekday	27,661	671	848.00	32.62
9/2/2016	Friday	Weekday	27,875	642	850.00	32.79
9/3/2016	Saturday	Saturday	16,186	442	477.00	33.93
9/4/2016	Sunday	Sunday	9,218	270	255.00	36.15
9/5/2016	Monday	Weekday	9,643	283	254.00	37.96
9/6/2016	Tuesday	Weekday	28,500	451	847.00	33.65
9/7/2016	Wednesday	Weekday	30,977	567	855.00	36.23
9/8/2016	Thursday	Weekday	28,727	545	850.00	33.80
9/9/2016	Friday	Weekday	28,032	578	854.00	32.82
9/10/2016	Saturday	Saturday	15,976	334	476.00	33.56
9/11/2016	Sunday	Sunday	9,415	226	257.00	36.63
9/12/2016	Monday	Weekday	28,486	575	853.00	33.40
9/13/2016	Tuesday	Weekday	28,862	579	856.00	33.72
9/14/2016	Wednesday	Weekday	29,125	531	851.00	34.22
9/15/2016	Thursday	Weekday	29,594	530	848.00	34.90
9/16/2016	Friday	Weekday	29,642	553	857.00	34.59
9/17/2016	Saturday	Saturday	16,801	308	474.00	35.45
9/18/2016	Sunday	Sunday	9,949	223	318.00	31.29
9/19/2016	Monday	Weekday	29,961	503	944.00	31.74
9/20/2016	Tuesday	Weekday	30,507	467	945.00	32.28
9/21/2016	Wednesday	Weekday	31,163	587	946.00	32.94
9/22/2016	Thursday	Weekday	30,473	557	951.00	32.04
9/23/2016	Friday	Weekday	31,057	498	940.00	33.04
9/24/2016	Saturday	Saturday	18,403	358	495.00	37.18
9/25/2016	Sunday	Sunday	11,475	245	323.00	35.53
9/26/2016	Monday	Weekday	39,450	485	941.00	41.92
9/27/2016	Tuesday	Weekday	38,908	517	948.00	41.04
9/28/2016	Wednesday	Weekday	39,552	625	946.00	41.81
9/29/2016	Thursday	Weekday	38,325	547	947.00	40.47
9/30/2016	Friday	Weekday	39,024	664	949.00	41.12
<b>Totals</b>			<b>782,967</b>	<b>14,361</b>	<b>22,155</b>	<b>35.34</b>



# LANE TRANSIT DISTRICT

## Five Year History of Passenger Boardings



## Special Mobility Services: RideSource Activity and Productivity Information

<b>October-16</b>	Current Month	Prior Year's Month	% Change	Current YTD	Previous YTD	% Change	Current 12 Month	Prior 12 Month	% Change
<b>RideSource Ridership</b>	15,224	16,974	-10.3%	59,157	65,972	-10.3%	184,307	195,848	-5.9%
RideSource(All Modes)	13,132	14,071	-6.7%	50,451	55,734	-9.5%	155,657	164,995	-5.7%
Shopper	498	612	-18.6%	2,042	2,398	-14.8%	6,590	7,378	-10.7%
Escort Volunteers-Metro	1,231	1,516	-18.8%	4,928	5,195	-5.1%	16,731	14,762	13.3%
Escort Volunteers-Rural	363	775	-53.2%	1,736	2,645	-34.4%	5,329	8,713	-38.8%
<b>RideSource Cost per Ride</b>	\$ 25.84	\$ 22.82	13.2%	\$ 26.04	\$ 23.11	12.7%	\$ 24.78	\$ 23.09	7.3%
RideSource(All Modes)	\$ 28.86	\$ 26.33	9.6%	\$ 29.38	\$ 26.21	12.1%	\$ 28.21	\$ 26.26	7.4%
RideSource Shopper	\$ 16.09	\$ 12.18	32.1%	\$ 15.91	\$ 12.07	31.8%	\$ 13.74	\$ 11.99	14.6%
RideSource Escort	\$ 4.07	\$ 4.16	-2.0%	\$ 3.83	\$ 4.40	-13.0%	\$ 3.89	\$ 4.27	-9.1%
<b>Ride Reservations</b>	14,327	16,048	-10.7%	55,406	62,535	-11.4%	172,573	183,743	-6.1%
Cancelled Number	1,350	1,578	-14.4%	5,231	6,074	-13.9%	17,383	18,005	-3.5%
Cancelled % of Total	9.42%	9.83%		9.44%	9.71%		10.07%	9.80%	
No-Show Number	71	108	-34.3%	300	464	-35.3%	967	1,532	-36.9%
No-Show % of Total	0.50%	0.67%		0.54%	0.74%		0.56%	0.83%	
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%	
<b>Service Hours</b>	8,294	8,078	2.7%	32,181	32,039	0.4%	96,099	94,958	1.2%
Agency Staff	8,294	7,966	4.1%	32,175	31,594	1.8%	95,440	93,548	2.0%
Agency SMS Volunteer	-	112	-100.0%	6	445	-98.7%	659	1,410	-53.3%
Avg. Trips/Service Hr.	1.64	1.82	-9.9%	1.63	1.81	-9.9%	1.69	1.82	-7.1%
<b>RideSource System Miles</b>	99,381	105,257	-5.6%	383,851	409,958	-6.4%	1,171,348	1,204,468	-2.7%
Avg. Miles/Trip	7.29	7.17	1.7%	7.31	7.05	3.7%	7.22	6.99	3.3%
Miles/Vehicle Hour	11.98	13.03	-8.0%	11.93	12.80	-6.8%	12.19	12.68	-3.9%

## Special Mobility Services: RideSource Activity and Productivity Information

<u>October-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>
<b>On-Time Performance %</b>	86.2%	85.4%	0.9%	87.3%	86.0%	1.6%	86.9%	85.2%	2.1%
Sample	12,093	13,015		46,217	51,135		142,207	150,877	
On-Time	10,422	11,117		40,357	43,957		123,646	128,480	

- 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

October-16

	Current Month	Last Yr Curr Month	Curr YTD	Last Yr YTD	Curr 12 Months	Last Yr 12 months
Total Cost per Cost Model	510,280	511,154	2,008,540	2,003,451	6,009,883	5,738,124
Less Brokerage	116,407	123,689	465,490	478,204	1,438,775	1,209,285
Less Oakridge	446	46	2,637	913	4,415	6,925
<b>RS Total</b>	<b>393,427</b>	<b>387,419</b>	<b>1,540,413</b>	<b>1,524,334</b>	<b>4,566,693</b>	<b>4,521,914</b>
Less Shopper	8,012	7,455	32,487	28,940	90,526	88,465
Less Vol Escort	6,491	9,522	25,496	34,483	85,753	100,354
<b>RS All Modes</b>	<b>378,924</b>	<b>370,442</b>	<b>1,482,430</b>	<b>1,460,911</b>	<b>4,390,414</b>	<b>4,333,095</b>