

Public notice was given to
the Eugene Register Guard for
publication on August 14, 1983

LANE TRANSIT DISTRICT REGULAR BOARD MEETING

August 16, 1983

7:30 p.m.

Municipal Courtroom #1
Eugene City Hall

A G E N D A

- I. CALL TO ORDER
- II. ROLL CALL
Langton_____ Nelson_____ Parducci_____ Randall_____
Brandt_____ Calvert_____ Eberly_____
- III. INTRODUCTORY REMARKS BY BOARD PRESIDENT
- IV. AUDIENCE PARTICIPATION (on other than Public Hearing)
- V. ITEMS FOR ACTION AT THIS MEETING
 - A. Approval of Minutes
 - B. Public Hearing-- Approval and Adoption of Fare Increase
 - C. Approval of Contracting Out Service on #63 Coburg Road
- VI. ITEMS FOR INFORMATION AT THIS MEETING
 - A. Current Activities
 - 1. Oregon Imagination Celebration '83 Letter
 - 2. Charter Rate Increase
 - 3. University of Oregon Improvements
 - 4. 29th and Amazon Transfer Site
 - 5. Review of FY 1982-83 Performance Objectives
 - 6. Report from General Manager on Trip to APTA
General Managers' Seminar

Agenda Continued
August 16, 1983
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VI. ITEMS FOR INFORMATION AT THIS MEETING CONTINUED:

- B. Monthly Reporting
1. Financial
 2. Ridership
 3. Operations

VII. ADJOURNMENT

AGENDA NOTES

PAGE NO.

V. ITEMS FOR ACTION AT THIS MEETING

A. Approval of Minutes: Enclosed for Board approval are minutes of the June 29, 1983 Adjourned Meeting. 7

B. Public Hearing -- Approval and Adoption of Fare Increase: 15

In compliance with Federal regulations, a public hearing will be held to obtain public comment before consideration of approval and adoption of an increase in the fare structure. Notice of the public hearing was published in the Eugene Register Guard on July 17, 1983.

Issue Presented: Should the Board raise fastpass, day pass and token fares with appropriate increases for all other non-urban zones effective 10/1/83, while leaving the cash fare at the present rate?

Background: In June, 1982, the prices for tokens and fastpasses were raised. Fastpasses were increased from \$16.00 to \$18.00 per month. The cash fare at that time was left at \$.50 (where it had been since September, 1981). In February, 1983 the Board approved a cash fare increase from \$.50 to \$.55 with corresponding adjustments in fares for Zones 2 and 3.

The Day Pass, which was introduced to the public in April of 1983, has been selling for \$1.00 since its inception.

Staff Recommendation:

- 1). That the Board raise LTD's current fastpass cost from \$18.00 to \$20.00, with corresponding adjustments in fares for all other non-urban zones, including reduced fare passes.
- 2). That the Board raise LTD's existing token fare from \$.45 to \$.50.
- 3). That the Board raise LTD's Day Pass from \$1.00 to \$1.25.

Results of Recommended Action: Staff will make the appropriate adjustments in fare increases to reflect changes and will publicize the new fares and necessary changes on District informational materials.

This decision must be made for implementation in October, 1983, as new timetables must be printed.

C. Approval of Contracting Out Service on #63 Coburg Route:

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Issue Presented: Should the Board:

- 1). Approve #63 Coburg Route to be contracted out by a private provider; or,
- 2). Continue to operate this low productivity Coburg service, which has the lowest recovery ratio of any route in the system; or,
- 3). Delete the #63 Coburg Route and adjust the District boundary.

Background: In 1980, staff recommended the deletion of all non-urban service due to very poor ridership. Many Coburg residents attended the LTD Board Meeting to voice their support for the service. The Board at that time approved a service level reduction to non-urban areas, rather than the deletion of the entire service.

A favorable example of contracting out service to a private carrier was approved by the Board in January of 1982, i.e. Dial-A-Bus to Special Mobility Services.

Staff Recommendation: That the Board:

- 1). Approve the contracting out service on the #63 Coburg Route by a private carrier from 9/25/83 to 1/2/84.
- 2). Approve inclusion of Coburg Service in the development of the Request for Proposal which is currently under development for specialized transportation services, to be implemented January 3, 1984.

Results of Recommendation Action: If Board approval is given, the staff will meet with Coburg riders to insure a smooth transition in service. In addition, staff will include the Coburg service on the Request for Proposal for demand-responsive system when the consortium contract takes effect in 1/3/84.

VI. ITEMS FOR INFORMATION AT THIS MEETING

A. CURRENT ACTIVITIES

1. Oregon Imagination Celebration '83 Letter: Correspondence from Tami Pinkas, Coordinator for the Oregon Imagination Celebration, expressing gratitude for LTD's support and involvement in the 1983 Oregon Imagination Celebration is enclosed. 20
 2. Charter Rate Increase: A staff memo regarding charter rate increases effective September 1, 1983 is enclosed. 21
 3. University of Oregon Improvements: Staff memo regarding improvements to University of Oregon bus boarding area located on Kincaid at 13th is enclosed. Two alternatives are being considered by staff: 22
 - 1). Increase capacity of intersection; or,
 - 2). Move boarding area from 13th and Kincaid, to 14th and Kincaid.
- Staff will keep the Board appraised.
4. 29th and Amazon Transfer Site: Staff memo regarding 29th and Amazon transfer site is enclosed. The transfer site will be funded with an UMTA Grant and construction is tentatively planned for Summer, 1984 24
 5. Review of FY 1982-83 Performance Objectives: Performance statistics for Fiscal 1983 indicate most objectives were either met or exceeded, however, some objectives were not met. 26
 6. Report from General Manager on Trip to APTA General Managers' Seminar: Enclosed is a brief report of the recent seminar attended by the General Manager. The meeting dealt principally with issues of the future. A strong point made by one speaker was an admonition that current trends, demographic factors and technological advances offer clues to the future if we are mindful of those signals. 28

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VII. ADJOURNMENT

MINUTES OF DIRECTORS MEETING

LANE TRANSIT DISTRICT

ADJOURNED MEETING

June 29, 1983

Pursuant to notice given to the Eugene Register-Guard for publication on June 24, 1983, and distributed to persons on the mailing list of the District, an adjourned meeting of the Board of Directors of Lane Transit District was held at the City Hall in Eugene, Oregon on June 29, 1983 at 7:30 p.m.

Present: Janet Calvert
Janice Eberly, Secretary
Ted J. Langton, President, presiding
Larry Parducci
Phyllis Loobey, General Manager
Jo Sullivan, Recording Secretary

Absent: Peter M. Brandt, Treasurer
Judy Nelson
Glenn E. Randall, Vice President

PUBLIC HEARING ON SUPPLEMENTAL BUDGET FOR FY 82-83: Mr. Langton opened the meeting for public comment on the proposed supplemental budget for Fiscal Year 1982-83. There was no comment from the audience.

PUBLIC HEARING ON FY 83-84 BUDGET: Mr. Langton then opened the meeting for comment on the proposed budget for Fiscal Year 1983-84. Paul Bonney of 587 Antelope Way said he was amazed at the poor turnout for the public hearings. He said he hoped people weren't taking the transit district too much for granted and that he was very glad it was operating. There were no other comments.

PUBLIC HEARING ON CHARTER SERVICE FOR FY 83-84: There were no comments from the public on the District's charter service.

PUBLIC HEARING ON TRANSIT DEVELOPMENT PROGRAM: Mr. Langton asked for public comment regarding the District's draft Transit Development Program for fiscal years 1983-84 through 1985-86. There was none.

AUDIENCE PARTICIPATION ON OTHER THAN PUBLIC HEARINGS: No public testimony was received on any other topic at this meeting.

MOTION APPROVAL OF MINUTES: Ms. Eberly moved that the minutes of the May 17, 1983 regular meeting, the June 21, 1983 regular meeting, and the June 28, 1983 adjourned meeting be approved as distributed. After seconding by Ms. Calvert, the motion carried by unanimous vote.

VOTE

MOTION ADOPTION OF SUPPLEMENTAL BUDGET FOR FY 82-83: Ms. Calvert moved, seconded by Mr. Parducci, that the resolution adopting the supplemental budget for FY 82-83 be approved. With no further discussion, the motion carried unanimously.

VOTE

ADOPTION OF BUDGET FOR FY 83-84: Mr. Langton stated that the budget presented on pages 14-20 was the budget which was adopted and recommended to the Board by the Budget Committee. Ms. Eberly asked if there was any opportunity for changes to be made in terms of savings, for example, in which one department could save money and carry over that savings into another department for an increase in terms of materials or services, etc. Mr. Langton replied that departmental budgets could be moved around internally during the year, and said the supplemental budget that was just approved for FY 82-83 was a case in point. Departmental budgets could be changed if there was an excess expenditure in one area and an under-expenditure in another area, but the total could not be changed. Karen Brotherston, Accountant, added that there was a limitation of ten percent of the total budget which could be changed by the Board from what was adopted by the Budget Committee, but that within funds, changes greater than ten percent could be made internally.

MOTION

Mr. Parducci moved, seconded by Ms. Calvert, that the board adopt the budget for Fiscal Year 1983-84 as presented by the Budget Committee and detailed in the resolution on page 21 of the agenda packet. With no further discussion, the motion carried unanimously.

VOTE

RETROFIT OF 500 SERIES BUSES WITH WHEELCHAIR LIFTS: Mr. Langton asked if all Board members were aware of a letter received by the District from a non-compliant bidder on this process. He explained that the District would reply to the letter depending on the action taken by the Board that evening. Included in the reply would be a statement that the Board believes the specifications set up by the District to be fair, that it is the District's prerogative to set the specifications, and it is up to the bidders to comply with those specifications when bidding.

Ms. Calvert asked if a response card could be included in the future, so the District could be sure the bid packages were received. Ms. Loobey replied that that can be done by using certified mail with return receipts. In this case, however, the bidding company complained that they did not receive parts of the specification package, so an additional package was sent and the company was given an additional three weeks to respond.

Ms. Loobey recalled for the Board that at the last meeting the Board's instructions to staff were to sign a contract if it could be negotiated within the \$400,000 limit. After negotiating with the successful bidder, she said, there was a reduction in the bid price of some \$2,000 per unit, but there was still a \$7,500 overrun. To do any less on the project would change the scope of the project, which would require going out to bid again and extending the contract with Special Mobility Services at least two months, at a cost of \$24,000.

MOTION

Ms. Calvert moved that the District allocate an additional \$7,500 from local capital for 1983-84 to insure a complete retrofit project on the 500 series buses. After seconding by Mr. Parducci, the motion carried unanimously.

VOTE

ADOPTION OF TDP: Mr. Langton remarked that the Transit Development Program for FY 83-84 through FY 85-86 is a very important document which guides the progress of the District through the year. He called the Board's attention to the long- and short-term goals found on page 11 of the draft TDP, and stated that these goals are utilized by staff in their planning process. Mr. Langton mentioned several changes that he thought should be made to more fully agree with stated District policy and goals. Staff agreed to make those changes and distribute revised pages to the members of the Board. Several members of the Board complimented staff on the TDP. Ms. Loobey stated that Nancy Matela, who had left the District two weeks previously, had been in charge of the TDP. She said also, and Board members concurred, that Nancy would be greatly missed and that she had been a valuable asset to the District.

MOTION

Ms. Eberly moved that the Board adopt the Transit Development Program for Fiscal Years 1983-84 through 1985-86. Ms. Eberly seconded, and the motion carried by unanimous vote.

VOTE

BUSINESS BANK CARD APPLICATION AND AGREEMENT: Ms. Calvert asked why such a bank card would be desirable. Mr. Langton replied that District staff use an American Express card for out-of-state travel, but not all places accept American Express cards. Additionally, Ms. Loobey said the VISA card would be used for local expenditures, to save staff from having to spend their own money and wait for reimbursement.

MOTION

Ms. Eberly moved that the Board authorize the General Manager to apply for a VISA card for the District. Mr. Parducci seconded, and then asked if other staff would be able to use the card. Mr. Langton replied that if the Board authorizes Ms. Loobey to apply for the card, she can add signers as she sees fit. With no further discussion, the motion carried by unanimous vote.

VOTE

ITEMS FOR INFORMATION AT THIS MEETING: Regarding the ridership figures, Mr. Langton commented that ridership was getting worse, with 11,000 rides for the current month and summer normally being lower, is lower. Ms. Calvert, however, thought it had gone up somewhat. Ms. Loobey summarized the ridership information by stating that revenues were up 11.4% even though average weekday person trips were down seven-tenths of one percent. She said that might be explained by the fact that there was one less operating day in the period. She further stated that the incremental approach to increasing fares was apparently working well and not causing a great impact on ridership. The problem, she said, was in translating ridership into productivity because the District has had the highest sustained productivity since the gas crisis, even though 27% of service had been cut through the CSR and elimination of non-productive routes.

Ms. Calvert asked if there were other routes which were not currently meeting the standards. Ms. Loobey replied that when changes were made in June, the decision was made to leave on a route that was marginally productive because there was no alternative service, whereas other routes which had alternative

service were cut or decreased. She stated that the staff's big push this year will be those areas where the greatest potential can be realized. For example, when staff conducted a three-day campaign at the University of Oregon for non-subsidized term passes, pass sales increased 100%.

A question was asked about the River Road/Springfield/Valley River Center shuttle on Saturdays. Carla Chambers, Marketing Representative, said the shuttle had run on two Saturdays so far. On the first Saturday, there were 87 riders, and on the second, 110 riders, which, in terms of productivity, was equal to 14 rides per hour. The service had been advertised only by posters on the buses, but more advertising was scheduled. Ed Bergeron, Marketing Administrator, added that LTD had placed advertising of a general nature on television for two weeks during May to help with the transition to summer months.

Ms. Eberly asked if anything had been done regarding a summer pass program. Mr. Bergeron replied that there was no summer pass program at this time, due to several factors. First, school terms are difficult to work with in the summer and, secondly, staff had felt such a program would be "giving away" too much of the District's money. Staff are working with the Eugene Emeralds baseball team on promotions to encourage children to ride the buses, but there was no youth summer pass program. Ms. Calvert thought maybe the District should promote the regular summer pass without a discount, letting children and mothers know they have a higher level of freedom with a pass. Mr. Parducci mentioned the Value Checks offered for the first time this year by the Eugene Sports Program, and wondered if LTD could tie into that somehow with a youth pass promotion.

MOTION ADJOURNMENT: With no further discussion on other topics, Mr. Parducci moved, seconded by Ms. Eberly, that the meeting be adjourned. The motion carried unanimously, and the meeting was duly adjourned at 8:10 p.m.

VOTE

Secretary

RESOLUTION

BE IT RESOLVED that the budget of Lane Transit District for the Fiscal Year 1983-84 in the total combined fund sum of \$11,829,059 is hereby adopted and,

BE IT FURTHER RESOLVED that the amounts for the Fiscal Year 1983-84 are appropriated for the following purposes by organizational unit:

GENERAL FUND

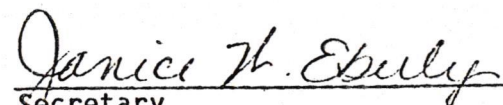
	Administration
\$ 384,000	For Personal Services
\$ 97,800	For Materials & Supplies
\$ 49,600	For Contractual Services
	Marketing & Planning
\$ 355,500	For Personal Services
\$ 110,300	For Materials & Supplies
\$ 260,200	For Contractual Services
	Transportation
\$3,268,900	For Personal Services
\$ 20,400	For Materials & Supplies
\$ ---	For Contractual Services
	Maintenance
\$ 905,100	For Personal Services
\$ 970,200	For Materials & Supplies
\$ 106,000	For Contractual Services
	Unallocated Expenditures
\$ 63,800	For Contingency
\$ ---	For Transfer to Capital Projects Fund
\$ ---	For Transfer to Risk Management Fund

\$4,912,859 CAPITAL PROJECTS FUND
For Capital Outlay

\$ 324,400 RISK MANAGEMENT FUND
For Risk Management Expenditures, and

BE IT FURTHER RESOLVED that the General Manager is authorized to make expenditures and incur obligations within the limits of the foregoing.

June 29, 1983
Dated


Secretary

CERTIFICATION

The undersigned duly qualified and acting Executive Secretary of the Lane Transit District certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Board of Directors held on June 29, 1983.

Joe E. Sullivan
Signature of Recording Officer

Executive Secretary
Title of Recording Officer

8/05/83
Date

RESOLUTION ADOPTING THE SUPPLEMENTAL BUDGET

BE IT RESOLVED that the Board of Directors of the Lane Transit District hereby adopts the supplemental budget, as approved by the Budget Committee for 1982-83 in the total sum of \$124,000, now on file at the Lane Transit District offices, located at 8th and Garfield.

Resolution Making Appropriations

BE IT RESOLVED that the Board of Directors hereby also increases appropriations in the current 1982-83 fiscal year budget and that the supplemental budget is appropriated as follows:

General Fund

Accrued Leave	\$120,000
Transfer to Capital Projects Fund	\$124,000
Contingency	(\$ 40,000)
Transportation-Personal Services	(\$ 80,000)
Total General Fund Appropriation	\$124,000

Janice H. Eberly
Secretary

June 29, 1983
Date

CERTIFICATION

The undersigned duly qualified and acting Executive Secretary of the Lane Transit District certifies that the foregoing is a true and correct copy of a resolution adopted at a legally convened meeting of the Board of Directors held on June 29, 1983.

E. Sullivan
Signature of Recording Officer

Executive Secretary
Title of Recording Officer

8/05/83
Date



LANE TRANSIT DISTRICT

August 16, 1983

MEMO

TO: LTD Board of Directors
FROM: Phyllis Loobey, General Manager
RE: Fare Increase

FARE INCREASE

It is a current Board policy to regularly review District fares to stay current with any increases in operational costs. Adjusting fares is a difficult process, though. The District must increase fares to compensate for higher operational costs, but we don't want such large increases that we lose substantial ridership which creates a potential for a loss of revenues. The District has a very graphic example of the consequences of large fare increases. In 1980, LTD raised cash fares from \$.35 to \$.60 to increase revenues by \$1.2 million. Fares had not been increased in some time and consequently had not kept pace with inflationary increases. Unfortunately, an increase of this size, 85%, had a disastrous effect on ridership. Productivity dropped by 26%, along with a measurable decrease in public support. With the loss of riders, revenues increased only \$180,000, 15%, of the \$1.2 million anticipated. The District reconsidered the increase and eventually lowered the fare to \$.50. Three years later we have been able to increase the productivity by 13%, but it still lags behind the 1980 level.

The lesson learned from that action is that if we are to attain the desired end results from a fare increase, i.e., greater revenues to keep pace with inflationary increases, then fares should be increased in smaller increments and more frequently. We also learned that it is better to stagger increases in cash fares with increases in passes and tokens so that we are not affecting all the patrons at once.

In February, 1983, the Board increased the cash fare from \$.50 to \$.55. This was to compensate for increases in the District's operational cost. The decision appears to have been a sound one because there has been no loss in productivity. In fact, productivity was up 8% and ridership increased 5% in June compared to last year, indicating that the District's effort to increase ridership is paying off.

With the adoption of the FY 83-84 budget, it is time to reconsider the current fare structure. Labor costs have gone up approximately 4%. Medical fringe benefit costs have increased by 11%. Although gasoline has remained fairly stable, parts and utility costs have gone up over 15%. The Portland Transportation Consumer Price Index has increased 6% in the past year two years, but

Fare Increase, Cont.

August 16, 1983

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because of the fare reduction from \$.60 to \$.50 in October, 1981, LTD is still 10% behind the C.P.I. The last pass and token increase was in June, 1982, when the price of passes was increased from \$16.00 to \$18.00. Consequently, staff are recommending the following adjustments to the fare structure:

RECOMMENDATION: That effective October 1, 1983, token fares shall be increased from \$.45 to \$.50 and monthly Zone 1 adult fastpasses from \$18 to \$20. All other zone and reduced fares would be adjusted proportionally. (See Attachment A for a schedule of the changes.)

IMPACT: This would affect 61% of our riders by increasing pass and token fares by approximately 11%. Staff estimate that this increase could create a potential ridership loss of 2% or 40,725 person trips per year, while increasing revenues by \$42,000. If approved, the increase will keep the District in line with the increases in the Transportation Consumer Price Index.

Phyllis

Phyllis Loobey
General Manager

PL/em

Attachment

ATTACHMENT A

FARE INCREASE

	<u>CURRENT FARE</u>	<u>PROPOSED FARE</u>	<u>AMOUNT OF CHANGE</u>
ADULT FAST PASS			
ZONE 1	\$18.00	\$20.00	\$2.00
ZONE 2	\$27.00	\$30.00	\$3.00
ZONE 3	\$54.00	\$60.00	\$6.00
YOUTH FAST PASS			
ZONE 1	\$14.00	\$15.00	\$1.00
ZONE 2	\$21.00	\$23.00	\$2.00
ZONE 3	\$42.00	\$45.00	\$3.00
REDUCED FARE PASS			
ZONE 1	\$ 9.00	\$10.00	\$1.00
ZONE 2	\$14.00	\$15.00	\$1.00
ZONE 3	\$27.00	\$30.00	\$3.00
SENIOR CITIZEN FAST PASS	\$ 9.00	\$10.00	\$1.00
TOKEN	\$.45	\$.50	\$.05
DAY PASS	\$ 1.00	\$ 1.25	\$.25



LANE TRANSIT DISTRICT

August 16, 1983

TO: Board of Directors
FROM: Director of Administrative Services
RE: Contracting Out of Service on #63 Coburg Route

Background

Lane Transit District currently operates six round trips per weekday between Eugene and the city of Coburg on the #63 Coburg route. This service has experienced very poor ridership. The productivity of the #63 route is 8.0 rides per vehicle hour. If only non-urban riders are included (the urban portion of the #63 is served by other routes), then the productivity is only 4.2 rides per hour. This compares systemwide to an urban productivity of 28.0 rides per hour and a non-urban productivity of 13.2 rides per hour. The #63 recovers only 6.3% of its cost with farebox revenue - the lowest recovery ratio of any route in the system.

Despite this poor performance record, the District is hesitant to recommend deletion of this route. The patrons on the route are mostly seniors who have no transportation alternatives and who are very adamant in their desire for continued bus service. When the staff proposed deleting all non-urban service in 1980, many Coburg residents attended the LTD Board Meeting to voice their support for the service. The Board at that time decided to reduce the service level to non-urban areas rather than delete the service entirely.

Proposal

As an alternative to either continuing to operate the low productivity Coburg service or deleting the route, the District proposes to contract out the service to a private carrier, thereby realizing a substantial savings in the operating cost of the route. This type of arrangement for dealing with low productivity service has been used very successfully in recent years by a number of bus systems. The current Coburg service requires approximately \$46,000 annually in operating costs. It is expected that the District would realize a savings of approximately 50% (\$20,000 to \$25,000) by contracting with a private carrier.

It is anticipated that the impact on the public of contracting out the Coburg service would be minimal; there would be no routing or scheduling changes and the District would make the quality of service provided a very high priority in selecting the contractor. Although the vehicle would likely be smaller (a 12-15 passenger mini bus), the present peak load ridership level would easily permit all patrons to have a seat, in addition to presenting a better image to the public by utilizing a smaller, more cost-effective vehicle. The District has met with the mayor of Coburg and a representative from the bus riders to discuss the proposal and they had no objections. Should the contracting of the service to a

Contracting Coburg Route
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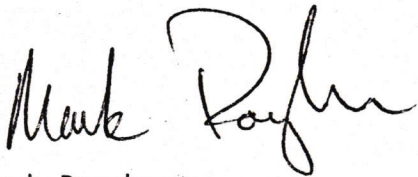
private carrier be approved, staff would make an effort to meet with all the bus riders in Coburg to ensure a smooth transition.

To this end, the District has solicited bids from private carriers to provide this service from September 25, 1983 to December 30, 1983 when the consortium contract would take effect.

Lane Transit District is currently participating with a consortium of agencies under the leadership of the Lane Council of Governments in developing a "Request for Proposals" for specialized transportation services. That service will be contracted to a private carrier beginning January 3, 1984. The Coburg service can be included in the specialized transportation RFP and also begin January 3, 1983. The advantage of combining the two services is that the resulting cost would be likely to be lower than the cost if the services were contracted separately.

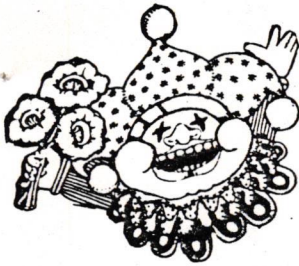
Action Requested

1. Authorize contracting the Coburg service to a private carrier for the period from September 25, 1983 to January 2, 1984.
2. Authorize the continued contracting of the Coburg service to a private carrier beginning January 3, 1984 by including the service in the "Request for Proposals" that is currently under development for the specialized transportation services.



Mark Pangborn
Director of Administrative Services

MP:sv



OREGON IMAGINATION CELEBRATION

'83 By _____

RECEIVED
JUN 6 1983

June 3, 1983

President and Board of Directors
Lane Transit District
P.O. Box 2710
Eugene, OR 97402

Dear LTD President and Board,

We would like to thank you for your overwhelming support and involvement in the Oregon Imagination Celebration '83. We were very pleased to have the opening of your new service center coincide with the Celebration. The poetry on the bus and the live music greatly enhanced the Celebration and the ten cent fare encouraged participation. We were also extremely pleased that your promotion material mentioned your affiliation with the Celebration.

Through the cooperative efforts of the arts, school and business communities the Oregon Imagination Celebration has become a dynamic festival which supports arts education while providing an exciting family event. Thank you again and we look forward to working with you on the '84 Oregon Imagination Celebration.

Best Regards,

Tami Pinkas

Coordinator

Oregon Imagination Celebration '83

Coordinated through: Lane Regional Arts Council • 795 Willamette Street; Rm. 416 • Eugene, Or. 97401 • (503) 485-2278

Sponsoring agencies: Eugene Downtown Association • Eugene Parks and Recreation Cultural Section • Kennedy Center for the Performing Arts • Lane Regional Arts Council • Oregon Alliance for Arts Education



LANE TRANSIT DISTRICT

August 16, 1983

MEMO

TO: Board of Directors
FROM: Ed Bergeron, Marketing Administrator
RE: Charter Rates

Effective September 1, 1983, Lane Transit District will implement a slight increase in our charter rates. The new price for special services will be \$35.00 per hour, with a two hour minimum, per bus.

The rate covers all LTD costs associated with the service and guarantee some profit as well. The rate was established based on an analysis of local market rates and District fixed and variable expenses associated with the service.

LTD charter services are coordinated by the Marketing Division, and have increased substantially in recent years. The effect of the new rate will be monitored closely in the months ahead. A formal review of the market impact is planned for January/February, 1984.

Ed Bergeron
Marketing Administrator

EB/gw



LANE TRANSIT DISTRICT

August 16, 1983

TO: Board of Directors

FROM: Planning Administrator

RE: Improvements to University of Oregon Bus Boarding Area.

Background

The University of Oregon is not only a major element in the economy and vitality of the metropolitan area, but it represents a key market for Lane Transit District. University of Oregon students and employees account for approximately 19% of LTD's total weekday ridership. LTD's services are particularly important to the University community because they help to relieve the severe parking congestion in the area and because many students do not have an alternate means of transportation.

Most of the University bus traffic is funneled into the bus stop on Kincaid at 13th Avenue. An estimated 1400 bus patrons either board or deboard at that stop every weekday. The stop is served by 150 buses every day. These buses provide patrons boarding at 13th and Kincaid with direct connections to Springfield, southeast Eugene, southwest Eugene, and the Eugene Mall.

In order to access the bus stop on Kincaid, buses must travel the stretch of 13th Avenue between Alder and Kincaid Streets. This portion of 13th Avenue is severely congested by very heavy pedestrian and bicycle traffic. The left turn movement from 13th to Kincaid is often blocked by pedestrians crossing the street and delays of up to three or four minutes are not uncommon. Conservatively assuming a delay of 1.5 minutes for every bus traveling through the intersection, the added annual operating costs to LTD caused by the congestion are approximately \$25,000.

In addition, buses traveling southbound after serving the 13th and Kincaid bus stop must head north to 11th Avenue in order to reach Patterson Street and begin their southbound trip. These buses could turn right on Kincaid and save four blocks of travel if a bus stop was provided on the southwest corner of 13th & Kincaid. Eliminating those four blocks on each of those trips would save the District an estimated \$7,500 per year in operating costs.

These delays in traveling the short stretch of 13th not only affect the buses, but automobiles as well. The City of Eugene Traffic Engineering Department has long recognized this problem and is receptive to proposals that would ameliorate the situation.


Description of Alternatives

Lane Transit District is considering two distinct approaches to improve these congestion problems currently affecting the 13th & Kincaid site. The first alternative involves increasing the capacity of the intersection by adding another lane on 13th Avenue as it approaches Kincaid. This would improve traffic flow through the intersection by allowing right turning vehicles and buses to use the right lane. This alternative would also include a bus stop on 13th for buses which head southbound, thereby providing more direct routing for these buses. In addition, this alternative would also involve construction of a new passenger shelter to replace the old wooden structure currently located at the bus stop.

The second alternative involves moving the main boarding area for U of O patrons from 13th & Kincaid to 14th & Kincaid. This alternative would involve construction of a passenger boarding facility at the new site. Buses traveling southbound would enter the boarding area from the north while buses traveling to downtown or to the east would enter the facility from the west. This alternative would remove the buses from the congested 13th & Kincaid site and resolve the problem involving indirect routing for southbound buses.

These alternatives are being discussed with representatives of the University, the Eugene Bicycle Committee, and the City of Eugene Traffic Engineering Department. The District will also be contacting merchants in the University area to receive their input on the proposals.

Staff will keep the Board apprised of further issues and resolutions regarding this project as they develop.



Stefano Viggiano
Planning Administrator

SV:ms



LANE TRANSIT DISTRICT

August 16, 1983

TO: Board of Directors

FROM: Planning Administrator

RE: Update on 29th & Amazon Project

Background

The 30th and Hilyard site has become a very important transfer point for the District. From that point, bus patrons can ride directly to Lane Community College, the University of Oregon, the Eugene Transit Station, the Amazon area, and the Fox Hollow/Willamette area. Except for the Eugene Mall and Springfield City Center, more transfers occur at 30th and Hilyard than at any point in our system.

Problems have developed in attempting to coordinate the transfers among the various routes. In order to facilitate the transfers, the buses must be brought in close proximity of each other. To do this, many routes run circuitous paths as they approach or leave the transfer site. This has resulted in buses operating on quiet residential streets and in buses being forced into substantial out of direction travel. These problems have irked both residents in the area as well as through-traveling patrons and have increased operating costs for the District. There have also been safety problems associated with several of the turns necessitated by the rerouting of the buses and with patrons being required to cross streets in order to complete their transfer.

The District has made several adjustments to the routes operating in the area in order to improve the situation. These adjustments have only marginally helped to reduce operating costs and facilitate transfers. The ultimate solution to these operational problems is the establishment of a bus turnaround in the vicinity of the intersection.

Proposal

The District proposes to construct a small off-street transfer facility just east of the intersection of 29th and Amazon to handle all transfers between buses that travel through the 30th and Hilyard intersection. The 29th and Amazon site would provide for convenient, fast, safe transfers and eliminate the routing problems prevalent at the 30th and Hilyard intersection. Elimination of the various loops and other rerouting required at 30th and Hilyard would also save the District operating costs and make bus trips faster for through-routed passengers.

29th and Amazon Project

August 16, 1983

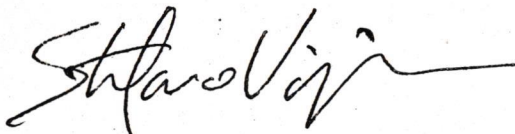
Page Two

The transfer facility would be built on park land owned by the City of Eugene. The Eugene Parks and Recreation Department has been planning to develop the site with a parking lot and an adjacent soccer field. They have agreed to a proposal for a jointly-funded parking lot and bus turnaround. This joint development is expected to substantially reduce the cost and land requirements of the two projects.

A design that is mutually acceptable to the District, the Parks Department and the City of Eugene Traffic Engineering Department has been developed. The next step for the District is to secure approval for the use of park land from the Department of Interior. This will require the preparation of an Environmental Assessment. Because of the support from the Parks Department and the nearby neighborhood groups for the development, no problems are anticipated with this environmental review.

The 29th and Amazon Transfer Facility will be funded with an UMTA Section 9 Grant. This grant will be applied for during the next few months and approval is expected before the end of 1983. Construction of the facility is tentatively planned for the Summer of 1984.

Staff will keep the Board informed of further developments with this facility.



Stefano Viggiano
Planning Administrator

SV:ms



LANE TRANSIT DISTRICT

August 16, 1983

TO: Board of Directors
FROM: Planning Administrator
RE: Review of FY 1982-83 Performance Objectives

The District's performance during FY 1982-83, as determined by progress toward established objectives, can generally be described as good (see attached table). Objectives for efficiency, reliability, coverage, facility capacity, and safety were either met or exceeded. Objectives for effectiveness (ridership) and productivity were not met, however, progress toward both of those objectives improved considerably as the year progressed. The objective for user funding remains the District's problem area. The District came up approximately 7.2% short of the FY 1982-83 user funding goal of 26.4%.

Progress toward the public support objective cannot be determined since data on this goal has not been collected since 1981. The District is planning to conduct market research during FY 1983-84. The 1981 research revealed that 61% of the area residents rated LTD's services as either good or excellent.

Stefano Viggiano
Planning Administrator

SV:ms

Attachment

FY 1982-83 PERFORMANCE OBJECTIVES
STATISTICS FOR FOURTH QUARTER AND FOR ENTIRE YEAR

<u>Objective</u>	<u>FY 82-83 Goal</u>	<u>FY 82-83 Actual</u>	<u>4th Qtr. Goal</u>	<u>4th Qtr. Actual</u>
I. Effectiveness (Ridership)	3,090,000	2,983,840 (-3.4%)	772,700	765,683 (-0.9%)
II. Productivity (Rides/veh. hr.)	25.5	24.2		25.5
III. Efficiency (Cost per trip)	\$1.53	\$1.47		\$1.45
IV. User Funding (Farebox/Op.Cost)	26.4%	19.2%		19.5%
V. Reliability (% trips on time)	97.4%	98.4%		98.7%
VI. Coverage (% of residents within 1/4 mile)	85%	86%		86%
VII. Passenger Capacity (# of trips denied)	175	196	44	25
VIII. Facility Capacity (buses per bay)	14	14		14
IX. Safety (Mi between acc.)	38,000	48,780		49,875
X. Public Support (% of residents rating LTD good or excellent)	70%	n.a.		n.a.



LANE TRANSIT DISTRICT

August 16, 1983

TO: BOARD OF DIRECTORS
FROM: PHYLLIS LOOBEY, GENERAL MANAGER
RE: GENERAL MANAGER'S SEMINAR

The agenda for this meeting was published in the June Board Packet. Approximately 125 General Managers were in attendance.

Of particular interest were the topics on planning for the future, evaluation/compensation systems and estate planning.

Demographic factors will affect all of our institutions, economic, governmental, political and cultural, in significant ways during the balance of our life times. Providers of service will find a larger portion of their clientele among an aging population as the "baby boomers" mature with greater life expectancies. The combination of the virtual number of people born during the fifties, longer life expectancies and, technological changes (the computer age) will impact labor agreements vis-a-vis pension plans and health benefits; nature of the service provided, financing, and marketing of those services.

Woven through discussions on these topics were trends and projections now being made which indicate changing life styles, job and leisure expectations, as well as population shifts because of the changes in our basic economic structure.

It will be a long time before transportation systems approach the "Buck Rogers" era, but it can be anticipated that public transit, for example, will be engaged in more diverse methods of transportation than the traditional fixed-route 45-passenger bus.

Phyllis
Phyllis Loobey
General Manager

PL:gw



LANE TRANSIT DISTRICT

MEMORANDUM

August 11, 1983

TO: Lane County Mass Transit District Board of Directors

FROM: Accountant

RE: June and July Financial Statements

The June and July financial statements are presented on the following pages. As you can see, the format has been changed to include only revenue and expenditure statements. They have been reduced in number but contain additional information for comparative purposes which I hope will better serve your needs than the prior financial format. Please let me know if this format provides the information which you would like to receive.

Due to time lags in receiving final information after the end of the fiscal year, the June statements are not yet complete as to final costs on the Springfield and River Road Transit Stations (which come from the State of Oregon) and as to the estimated liability for worker's compensation and liability claims. Since they are not final, I have not included beginning fund balances on the July financial statements.

The audit for the 1982-83 financial statements is scheduled to begin on August 29, 1983. The audit report will be presented at the October Board of Directors meeting.

Karen R. Rivenburg

Karen R. Rivenburg
Accountant

KRB/ms

LANE TRANSIT DISTRICT
COMPARISON OF BUDGETED AND ACTUAL REVENUES AND EXPENDITURES
GENERAL FUND
FOR THE YEAR ENDING JUNE 30, 1983 (100% YEAR COMPLETED)

	YEAR-TO-DATE 1983	1982	% EXPENDED	YEARLY BUDGET	BALANCE
REVENUES					
Operating Revenues:					
Passenger Fares	\$1,238,957	\$1,236,764	96.25%	\$1,287,200	\$ (48,243)
Charters	21,139	13,005	141.87	14,900	6,239
Advertising	41,468	35,882	126.04	32,900	8,568
Miscellaneous	5,611	19,317	N/A	—	5,611
TOTAL OPERATING REVENUES	1,307,175	1,304,968	97.92	1,335,000	(27,825)
Non-Operating Revenues:					
Interest	—	60,214	N/A	50,000	(50,000)
Payroll Taxes	4,709,254	4,859,206	100.20	4,700,000	9,254
Federal Operating Assistance	893,000	867,392	115.23	775,000	118,000
ORE In-Lieu-Of Payroll Taxes	262,289	336,065	74.94	350,000	(87,711)
Other Operating Assistance	3,621	—	N/A	—	3,621
TOTAL NON-OPERATING REVENUES	5,868,164	6,122,877	99.88	5,875,000	(6,836)
TOTAL REVENUES	7,175,339	7,427,845	99.52	7,210,000	(34,661)
EXPENDITURES					
Administration:					
Personal Services	357,994	313,741	96.76	370,000	12,006
Materials and Supplies	91,581	89,387	98.47	93,000	1,419
Contractual Services	58,858	74,798	63.63	92,500	33,642
TOTAL ADMINISTRATION	508,433	477,926	91.53	555,500	47,067
Marketing & Planning:					
Personal Services	340,136	382,671	97.82	347,700	7,564
Materials and Supplies	87,596	75,960	94.80	92,400	4,804
Contractual Services	298,073	219,906	96.46	309,000	10,927
TOTAL MARKETING & PLANNING	725,805	678,537	96.89	749,100	23,295
Transportation:					
Personal Services	3,131,164	3,294,748	97.98	3,195,800	64,636
Materials and Supplies	18,477	18,814	96.74	19,100	623
TOTAL TRANSPORTATION	3,149,641	3,313,562	97.97	3,214,900	65,259
Maintenance:					
Personal Services	904,553	927,604	98.89	914,700	10,147
Materials and Supplies	878,513	977,710	90.08	975,300	96,787
Contractual Services	69,182	54,682	80.26	86,200	17,018
TOTAL MAINTENANCE	1,852,248	1,959,996	93.73	1,976,200	123,952
Accrued Leave Funding	120,000	—	100.00	120,000	—
Transfer to Capital Projects	535,312	932,124	172.46	310,400	(224,912)
Transfer to Risk Management	283,900	65,700	N/A	283,900	—
TOTAL EXPENDITURES	7,175,339	7,427,845	99.52	7,210,000	34,661
EXCESS (DEFICIT) OF REVENUES OVER EXPENDITURES	\$ —	\$ —	N/A	\$ —	\$ —

LANE TRANSIT DISTRICT
COMPARISON OF BUDGETED AND ACTUAL REVENUES AND EXPENDITURES
CAPITAL PROJECTS FUND
FOR THE YEAR ENDING JUNE 30, 1983 (100% YEAR COMPLETED)

	YEAR-TO DATE	% EXPENDED	YEARLY BUDGET	BALANCE
RESOURCES				
BEGINNING FUND BALANCE	\$1,131,377	118.41%	\$ 955,500	\$ 175,877
Revenues:				
UMTA Section 5	31,299	6.43	486,600	(455,301)
UMTA Section 18	5,048	18.56	27,200	(22,152)
Federal Aid Urban	446,875	189.35	236,000	210,875
State Assistance	28,180	43.15	65,300	(37,120)
Other Grant Revenues	756	N/A	---	756
Interest	89,095	N/A	---	89,095
Transfer From General Fund	186,400	100.00	186,400	---
Proceeds From Fixed Asset Sales	3,397	N/A	---	3,397
TOTAL REVENUES	791,050	78.99	1,001,500	(210,450)
TOTAL RESOURCES	1,922,427	98.23	1,957,000	(34,573)
EXPENDITURES				
Locally Funded:				
Bus Related Equipment	6,603	44.02	15,000	8,397
Land and Buildings	340,665	101.69	335,000	(5,665)
Bus Stop Improvements	17,567	88.28	19,900	2,333
Office Equipment	6,305	101.69	6,200	(105)
Computer Software	1,560	78.00	2,000	440
Maintenance Equipment	15,528	99.54	15,600	72
Service Vehicles	7,154	79.49	9,000	1,846
TOTAL LOCALLY FUNDED	395,382	98.18	402,700	7,318
Federal Aid Urban Funded:				
Bus Stop Improvements	100,200	100.20	100,000	(200)
Land and Buildings	395,923	101.26	391,000	(4,923)
TOTAL FAU FUNDED	496,123	101.04	491,000	(5,123)
UMTA Funded:				
Bus Related Equipment	2,000	.75	268,000	266,000
Bus Stop Improvements	6,311	18.56	34,000	27,689
Office Equipment	13,073	20.85	62,700	49,627
Computer Software	24,050	21.57	111,500	87,450
TOTAL UMTA FUNDED	45,434	9.54	476,200	430,766
TOTAL EXPENDITURES	936,939	68.39	1,369,900	432,961
ENDING FUND BALANCE	\$ 985,488	167.86	\$ 587,100	\$ 398,388

LANE TRANSIT DISTRICT
COMPARISON OF BUDGETED AND ACTUAL RESOURCES AND EXPENDITURES
RISK MANAGEMENT FUND
FOR THE YEAR ENDING JUNE 30, 1983 (100% YEAR COMPLETED)

	YEAR-TO- DATE	% EXPENDED	YEARLY BUDGET	BALANCE
RESOURCES				
BEGINNING FUND BALANCE	\$ 274,004	179.91	\$ 152,300	\$ 121,704
Revenues:				
Transfer From General Fund	283,900	197.29	143,900	140,000
Interest	23,653	N/A	---	23,653
TOTAL REVENUES	307,553	213.73	143,900	163,653
TOTAL RESOURCES	581,557	196.34	296,200	285,357
EXPENDITURES				
Administration	33,348	96.66	34,500	1,152
Worker's Compensation	82,771	99.48	83,200	429
Liability Program	148,650	102.16	145,500	(3,150)
Miscellaneous Insurance	2,744	10.98	25,000	22,256
Reserve for Incurred Liabilities	---	N/A	8,000	8,000
TOTAL EXPENDITURES	267,513	90.31	296,200	28,687
ENDING FUND BALANCE	\$ 314,044	N/A	\$ ---	\$ 314,044

LANE TRANSIT DISTRICT
COMPARISON OF BUDGETED AND ACTUAL REVENUES AND EXPENDITURES
GENERAL FUND
FOR THE ONE MONTH ENDING JULY 31, 1983 (8.33% YEAR COMPLETED)

	YEAR-TO-DATE		%	YEARLY	BALANCE
	1983	1982	EXPENDED	BUDGET	
REVENUES					
Operating Revenues:					
Passenger Fares	\$ 85,049	\$ 80,820	8.29%	\$1,025,400	\$ 940,351
Charters	10,687	8,873	29.68	36,000	25,313
Advertising	3,538	3,295	7.63	46,400	42,862
Miscellaneous	253	134	2.54	10,000	9,747
TOTAL OPERATING REVENUES	99,527	93,122	8.90	1,117,800	1,018,273
Non-Operating Revenues:					
Interest	5,420	12,824	10.84	50,000	44,580
Payroll Taxes	280,000	230,000	6.12	4,574,000	4,294,000
Federal Operating Assistance	—	—	N/A	650,000	650,000
ORE In-Lieu-Of Payroll Taxes	—	—	N/A	200,000	200,000
Other Operating Assistance	—	—	N/A	—	—
TOTAL NON-OPERATING REVENUES	285,420	242,824	5.21	5,474,000	5,188,580
TOTAL REVENUES	384,947	335,946	5.84	6,591,800	6,206,853
EXPENDITURES					
Administration:					
Personal Services	27,787	25,547	7.24	384,000	356,213
Materials and Supplies	7,357	8,823	7.52	97,800	90,443
Contractual Services	524	4,304	1.06	49,600	49,076
TOTAL ADMINISTRATION	35,668	38,674	6.71	531,400	495,732
Marketing & Planning:					
Personal Services	30,774	27,820	8.66	355,500	324,726
Materials and Supplies	19,651	4,977	17.82	110,300	90,649
Contractual Services	27,066	462	10.40	260,200	233,134
TOTAL MARKETING & PLANNING	77,491	33,259	10.67	726,000	648,509
Transportation:					
Personal Services	270,555	267,364	8.28	3,268,900	2,998,345
Materials and Supplies	421	118	2.06	20,400	19,979
TOTAL TRANSPORTATION	270,976	267,482	8.24	3,289,300	3,018,324
Maintenance:					
Personal Services	77,517	79,148	8.56	905,100	827,583
Materials and Supplies	52,156	23,111	5.38	970,200	918,044
Contractual Services	5,933	3,083	5.60	106,000	100,067
TOTAL MAINTENANCE	135,606	105,342	6.84	1,981,300	1,845,694
Contingency	—	—	N/A	63,800	63,800
Transfer to Capital Projects	—	—	N/A	—	—
Transfer to Risk Management	—	—	N/A	—	—
TOTAL EXPENDITURES	519,741	444,757	7.88	6,591,800	6,072,059
EXCESS (DEFICIT) OF REVENUES OVER EXPENDITURES	\$ (134,794)	\$ (108,811)	N/A	\$ —	\$ 134,794

LANE TRANSIT DISTRICT
COMPARISON OF BUDGETED AND ACTUAL REVENUES AND EXPENDITURES
CAPITAL PROJECTS FUND
FOR THE ONE MONTH ENDING JULY 31, 1983 (8.33% YEAR COMPLETED)

	YEAR-TO DATE	% EXPENDED	YEARLY BUDGET	BALANCE
RESOURCES				
BEGINNING FUND BALANCE	\$	%	\$1,127,207	\$
Revenues:				
UMTA Section 3	---	N/A	2,144,203	2,144,203
UMTA Section 5	---	N/A	928,370	928,370
UMTA Section 9A	---	N/A	393,000	393,000
UMTA Section 18	---	N/A	22,160	22,160
Federal Aid Urban	---	N/A	41,200	41,200
State Assistance	---	N/A	256,719	256,719
TOTAL REVENUES	---	N/A	3,785,652	3,785,652
TOTAL RESOURCES	---	N/A	4,912,859	4,912,859
EXPENDITURES				
Locally Funded:				
Land and Buildings	---	N/A	17,800	17,800
Bus Stop Improvements	750	2.94	25,500	24,750
Office Equipment	853	5.33	16,000	15,147
Computer Software	---	N/A	2,500	2,500
Maintenance Equipment	---	N/A	950	950
Miscellaneous	---	N/A	3,600	3,600
TOTAL LOCALLY FUNDED	1,603	2.42	66,350	64,747
Federal Aid Urban Funded:				
Bus Stop Improvements	---	N/A	77,000	77,000
TOTAL FAU FUNDED	---	N/A	77,000	77,000
UMTA Funded:				
Buses	---	N/A	3,856,000	3,856,000
Bus Related Equipment	---	N/A	300,000	300,000
Service Vehicles	---	N/A	19,500	19,500
Bus Stop Improvements	---	N/A	75,000	75,000
Office Equipment	---	N/A	61,150	61,150
Miscellaneous	---	N/A	166,000	166,000
Computer Software	---	N/A	68,000	68,000
TOTAL UMTA FUNDED	---	N/A	4,545,650	4,545,650
Contingency	---	N/A	223,859	223,859
TOTAL EXPENDITURES	1,603	.03	4,912,859	4,911,256
ENDING FUND BALANCE			\$	---

LANE TRANSIT DISTRICT
COMPARISON OF BUDGETED AND ACTUAL RESOURCES AND EXPENDITURES
RISK MANAGEMENT FUND
FOR THE ONE MONTH ENDING JULY 31, 1983 (8.33% YEAR COMPLETED)

	YEAR-TO- DATE	% EXPENDED	YEARLY BUDGET	BALANCE
RESOURCES				
BEGINNING FUND BALANCE	\$	%	\$ 319,400	\$
Revenues:				
Transfer From General Fund	---	N/A	---	---
Interest	---	N/A	5,000	5,000
TOTAL REVENUES	---	N/A	5,000	5,000
TOTAL RESOURCES			324,400	324,400
EXPENDITURES				
Administration	4,728	22.62	20,900	16,172
Worker's Compensation	---	N/A	104,000	104,000
Liability Program	67,094	34.39	195,100	128,006
Miscellaneous Insurance	---	N/A	4,400	4,400
TOTAL EXPENDITURES	71,822	22.14	324,400	252,578
ENDING FUND BALANCE			\$ ---	

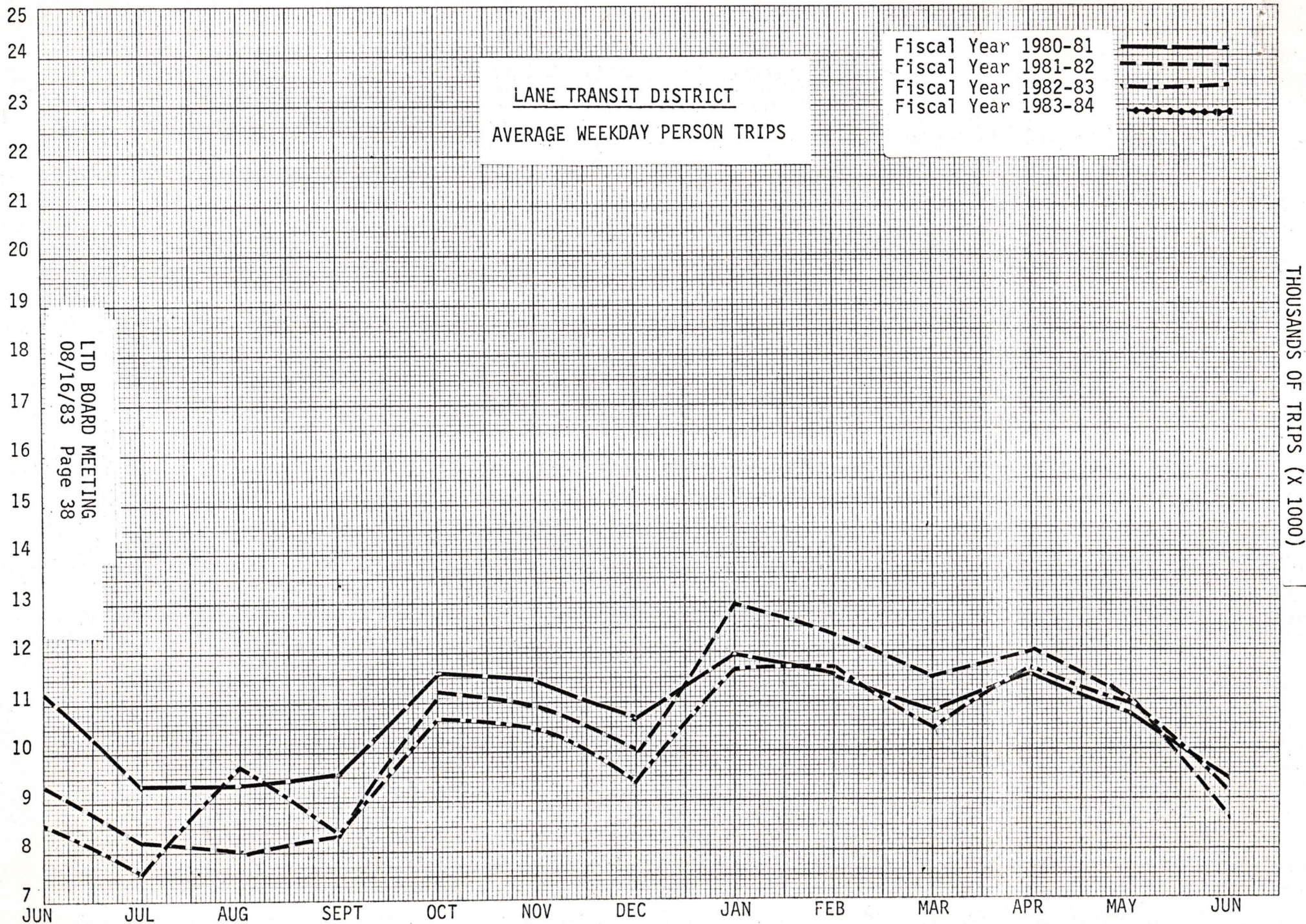
LANE TRANSIT DISTRICT
COMPARISON OF YEAR-TO-DATE ACTUAL REVENUES AND EXPENDITURES TO BUDGETED
GENERAL FUND
FOR THE ONE MONTH ENDING JULY 31, 1983 (8.33% YEAR COMPLETED)

	YEAR-TO-DATE ACTIVITY	YEAR-TO-DATE BUDGET	VARIANCE	%
REVENUES				
Operating Revenues:				
Passenger Fares	\$ 85,049	\$ 85,450	\$ (401)	(.47%)
Charters	10,687	10,000	687	6.87
Advertising	3,538	3,860	(322)	(8.34)
Miscellaneous	253	650	(397)	(61.08)
TOTAL OPERATING REVENUES	99,527	99,960	(433)	(.43)
Non-Operating Revenues:				
Interest	5,420	4,100	1,320	32.20
Payroll Taxes	280,000	280,000	—	N/A
Federal Operating Assistance	—	—	—	N/A
Oregon In-Lieu-Of Payroll Taxes	—	—	—	N/A
Other Operating Assistance	—	—	—	N/A
TOTAL NON-OPERATING REVENUES	285,420	284,100	1,320	.46
TOTAL REVENUES	384,947	384,060	887	.23
EXPENDITURES				
Administration:				
Personal Services	27,787	31,925	4,138	12.96
Materials and Supplies	7,357	6,900	(457)	(6.62)
Contractual Services	524	1,000	476	47.60
TOTAL ADMINISTRATION	35,668	39,825	4,157	10.44
Marketing & Planning:				
Personal Services	30,774	29,580	(1,194)	(4.04)
Materials and Supplies	19,651	19,755	104	.53
Contractual Services	27,066	23,320	(3,746)	(16.06)
TOTAL MARKETING & PLANNING	77,491	72,655	(4,836)	(6.66)
Transportation:				
Personal Services	270,555	280,915	10,360	3.69
Materials and Supplies	421	795	374	47.04
TOTAL TRANSPORTATION	270,976	281,710	10,734	3.81
Maintenance:				
Personal Services	77,517	75,405	(2,112)	(2.80)
Materials and Supplies	52,156	80,830	28,674	35.47
Contractual Services	5,933	8,810	2,877	32.66
TOTAL MAINTENANCE	135,606	165,045	29,439	17.84
Transfer to Capital Projects	—	—	—	N/A
Transfer to Risk Management	—	—	—	N/A
TOTAL EXPENDITURES	519,741	559,235	39,494	7.06
EXCESS (DEFICIT) OF REVENUES OVER EXPENDITURES	(134,794)	(175,175)	40,381	23.05

RIDERSHIP SUMMARY FOR June, 1983

STATISTIC	CURRENT MONTH				FISCAL YEAR TO DATE			
	TDP GOAL*	1982-83 ACTUAL	1981-82 ACTUAL	% CHANGE	TDP GOAL*	1982-83 ACTUAL	1981-82 ACTUAL	% CHANGE
REVENUE	99,300	100,944	93,104	+8.4%	1,288,000	1,227,033	1,206,978	+1.7%
PERSON TRIPS	238,200	224,955	213,739	+5.2%	3,090,700	2,983,840	2,998,708	-.5%
AVERAGE FARE	.42	.45	.44	+2.3	.42	.41	.40	+2.8%
AVERAGE WEEKDAY RIDES	--	9,145	8,758	+4.4%	--	--	--	--
PASS SALES	--	2,862	2,605	+9.9%	--	32,738	30,513	+7.3%
TOKENS CONSUMED	--	24,397	25,423	-4.0%	--	--	--	--

* TDP goals are adopted on an annual basis. Monthly goals are estimated by a formula based on estimated vehicle hours, U of O and LCC enrollment, gas prices and CPI.



RIDERSHIP SUMMARY FOR July, 1983

STATISTIC	CURRENT MONTH				FISCAL YEAR TO DATE			
	TDP GOAL*	1983-84 ACTUAL	1982-83 ACTUAL	% CHANGE	TDP GOAL*	1983-84 ACTUAL	1982-83 ACTUAL	% CHANGE
REVENUE	92,160	85,049	80,827	+5.2%	92,160	85,049	80,827	+5.2%
PERSON TRIPS	214,201	197,044	190,145	+3.6%	214,201	197,044	190,145	+3.6%
AVERAGE FARE	.43	.43	.43	0	.43	.43	.43	0
AVERAGE WEEKDAY RIDES	--	8,375	7,516	+11.4%	--	8,375	7,516	+11.4%
PASS SALES	--	1,866	1,758	+5.8	--	1,866	1,758	+5.8%
TOKENS CONSUMED	--	22,552	21,829	+3.3	--	22,552	21,829	+3.3%

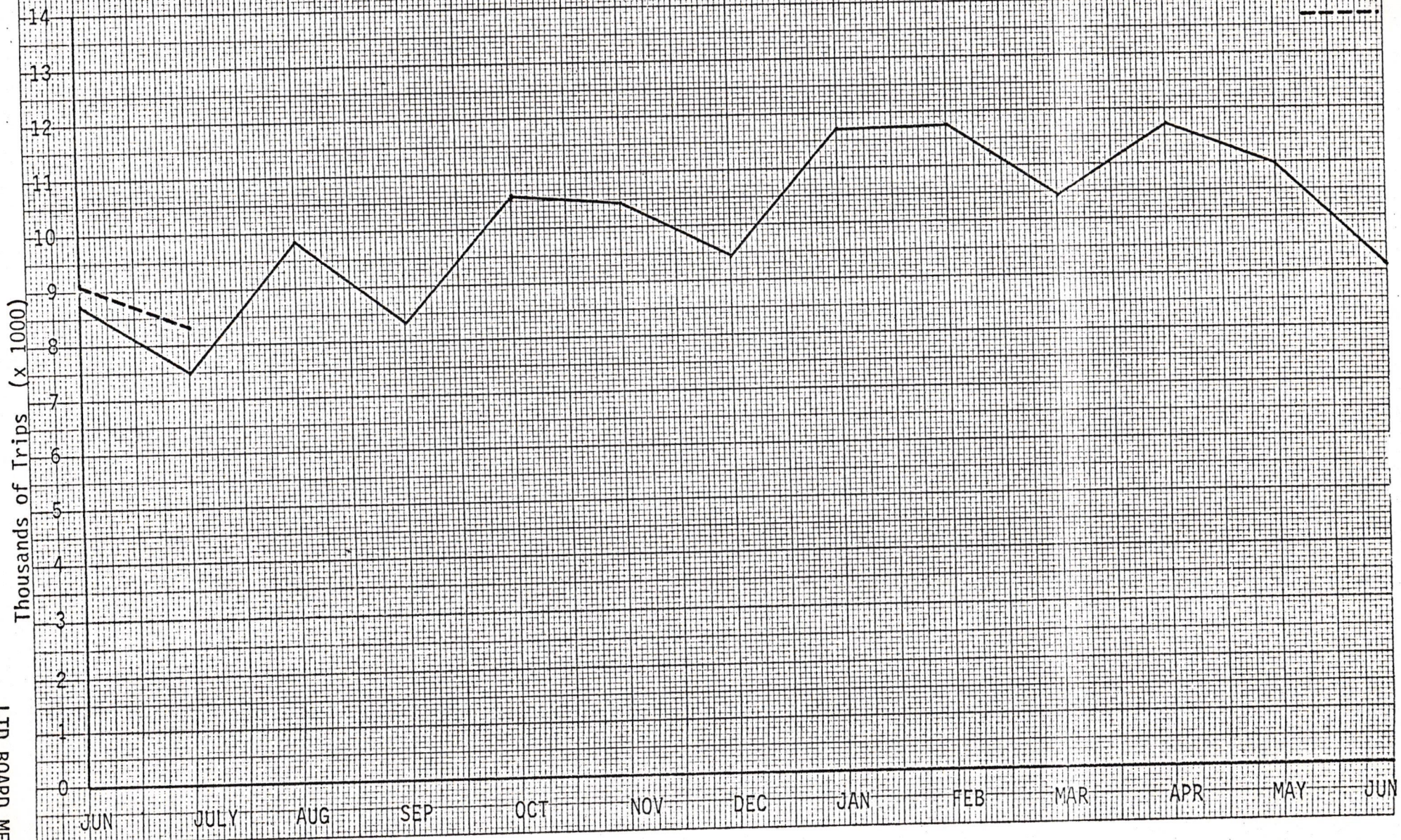
* TDP goals are adopted on an annual basis. Monthly goals are estimated by a formula based on estimated vehicle hours, U of O and LCC enrollment, gas prices and CPI.

LANE TRANSIT DISTRICT

FISCAL YEAR 1982-83

AVERAGE WEEKDAY PERSON TRIPS

FISCAL YEAR 1983-84



OPERATIONS DEPARTMENT

BOARD REPORT

JUNE 1983

	June 1983 -----	FY 82-83 Year-to-Date Totals/Averages -----	June 1982 -----	FY 81-82 Year-to-Date Totals/Averages -----
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TRANSPORTION DIVISION:

Absenteeism	7.9%	8.14%	6.1%	6.68%
On-Time Performance	98.59%	98.24%	97.89%	97.15%
Compliments	1	-	2	-
Complaints	15	-	9	-

MAINTENANCE DIVISION:

Number of Active Vehicles	62	63	65	64
Rate Available	97%	97%	97%	96%
Number of Road Calls	30	230	14	-
Miles Between Failures	7,307	95,342	16,024	-
Fuel Miles Per Gallon	5.05	4.96	5.20	4.85
Oil Miles Per Quart**	-	-	92.9	-
Total Miles	219,220	2,714,685	224,342	2,798,683

SAFETY & TRAINING:

Vehicular & Passenger Accidents/Incidents	4	69	3	76
Safe Miles Between Accidents/Incidents	54,805	39,348	74,781	36,825
On-the-Job Injury Claims	4	36	2	24
On-the-Job Injury Claims Cost (Reported Quarterly)				

*TDP Goal: On-Time Performance 97.4%
 Safe Miles 38,000

**This data is always one month behind.

OPERATIONS DEPARTMENT

BOARD REPORT

JULY 1983

	July 1983 -----	FY 83-84 Year-to-Date Totals/Averages -----	July 1982 -----	FY 82-83 Year-to-Date Totals/Averages -----
<u>TRANSPORTATION DIVISION:</u>				
Absenteeism	5.3%	5.3%	6.2%	6.2%
On-Time Performance	99.15%	99.15%	98.67%	98.67%
Compliments	1	-	0	-
Complaints	9	-	10	-

MAINTENANCE DIVISION:

Number of Active Vehicles	61	61	58	58
Rate Available	98%	98%	97%	97%
Number of Road Calls	28	28	7	7
Miles Between Failures	7,472	7,472	31,132	31,132
Fuel Miles Per Gallon	5.16	5.16	4.73	4.73
Oil Miles Per Quart**	-	-	112.2	112.2
Total Miles	209,220	209,220	217,928	217,928

SAFETY & TRAINING:

Vehicular & Passenger Accidents/Incidents	7	7	9	9
Safe Miles Between Accidents/Incidents	29,889	29,889	24,214	24,214
On-the-Job Injury Claims	4	4	4	4
On-the-Job Injury Claims Cost (Reported Quarterly)				

*TDP Goal: On-Time Performance 97.4%
 Safe Miles 38,000

**This data is always one month behind.

Due to computer implementation, the following Maintenance information was previously unavailable.

	April 1983 ----	FY 82-83 Year-to-Date Totals/Averages -----	April 1982 ----	FY 81-82 Year-to-Date Totals/Averages -----
<u>MAINTENANCE DIVISION:</u>				
Number of Active Vehicles	60	63	64	64
Rate Available	98%	97%	97%	96%
Number of Road Calls	36	152	27	-
Miles Between Failures	6,142	88,874	13,785	-
Fuel Miles Per Gallon	5.38	4.93	4.69	4.82
Oil Miles Per Quart**	116.5	1,140.7	164.1	-
Total Miles	241,678	2,263,600	234,355	2,351,040

	<u>MAY REPORT</u>			
Number of Active Vehicles	68	63	66	64
Rate Available	98%	97%	97%	96%
Number of Road Calls	48	200	30	-
Miles Between Failures	4,830.5	81,229	7,443	-
Fuel Miles Per Gallon	5.12	4.95	4.73	4.82
Oil Miles Per Quart**	-	-	112.5	-
Total Miles	231,865	2,495,465	223,301	2,574,341

**This data is always one month behind.

August 16, 1983

TO: Board of Directors

FROM: Planning Administrator

RE: Update on 29th & Amazon Project

Background

The 30th and Hilyard site has become a very important transfer point for the District. From that point, bus patrons can ride directly to Lane Community College, the University of Oregon, the Eugene Transit Station, the Amazon area, and the Fox Hollow/Willamette area. Except for the Eugene Mall and Springfield City Center, more transfers occur at 30th and Hilyard than at any point in our system.

Problems have developed in attempting to coordinate the transfers among the various routes. In order to facilitate the transfers, the buses must be brought in close proximity of each other. To do this, many routes run circuitous paths as they approach or leave the transfer site. This has resulted in buses operating on quiet residential streets and in buses being forced into substantial out of direction travel. These problems have irked both residents in the area as well as through-traveling patrons and have increased operating costs for the District. There have also been safety problems associated with several of the turns necessitated by the rerouting of the buses and with patrons being required to cross streets in order to complete their transfer.

The District has made several adjustments to the routes operating in the area in order to improve the situation. These adjustments have only marginally helped to reduce operating costs and facilitate transfers. The ultimate solution to these operational problems is the establishment of a bus turnaround in the vicinity of the intersection.

Proposal

The District proposes to construct a small off-street transfer facility just east of the intersection of 29th and Amazon to handle all transfers between buses that travel through the 30th and Hilyard intersection. The 29th and Amazon site would provide for convenient, fast, safe transfers and eliminate the routing problems prevalent at the 30th and Hilyard intersection. Elimination of the various loops and other rerouting required at 30th and Hilyard would also save the District operating costs and make bus trips faster for through-routed passengers.