2022 Annual Agency Profile - Lane Transit District (NTD ID 00007)

Mailing Address: 3500 E 17TH AVE Website: http://www.ltd.org/ EUGENE, OR 97403-2375 Service Consumed **Geographic Coverage Primary Urbanized Area** Eugene, OR Annual Passenger Miles Traveled (PMT) 19.511.877 **Operating Expenses per Vehicle Revenue Mile** Annual Unlinked Trips (UPT) Square Miles 73 5.296.214 ---- Bus ---- Bus Rapid Transit Average Weekday UPT Population 270,179 16,261 **Average Saturday UPT Other Areas Served:** 10.001 \$20.00 Oregon Non-UZA, Salem, OR Average Sunday UPT 6,883 \$15.00 \$10.00 Service Area Population 317,600 Service Area Sq. Miles 482 \$5.00 \$0.00 **Service Supplied** Assets 2014 2016 2018 2020 2022 **Revenue Vehicles** 391 Annual Vehicle/Passenger Car Revenue Miles (VRM) 5.510.472 **Operating Expenses per Passenger** Mile Service Vehicles Annual Vehicle/Passenger Car Revenue Hours (VRH) 35 359,809 Facilities 18 Vehicles Operated in Maximum Service (VOMS) 120 ---- Bus ---- Bus Rapid Transit Lane Miles Vehicles Available for Maximum Service (VAMS) 189 15.4 \$3.50 \$3.00 \$2.50 \$2.00 \$1.50 **Track Miles Modal Characteristics** \$1.00 \$0.50 Fixed Annual Annual \$0.00 Directly Purchased Annual Annual Guideway Vehicle Vehicle 2014 2016 2018 2020 2022 Passenger Unlinked Directional Operated Transportation Revenue Revenue VOMS VOMS Miles Traveled Passenger Trips Route **Unlinked Passenger Trip per Vehicle** Miles Hours Miles Mode **Revenue Mile Bus Rapid Transit** 13 0 5,413,539 2,144,978 718,396 62,801 28.02 ---- Bus Rapid Transit - Bus 2 Bus 52 10,876,095 2,840,887 2,171,501 170,188 0.00 5 0 79,669 1,482 Vanpool 359,527 6,548 0.00 8 0 48 Demand Response 2.862.716 303.801 2.540.906 125,338 0.00 **Total** 65 55 19,511,877 5,296,214 5,510,472 359,809 28.02 **Service Efficiency Metrics** Service Effectiveness 0 OE per VRM **OE per VRH UPT per VRM UPT per VRH OE per PMT** OE per UPT Mode 2020 2014 2016 2018 2022 34.2 \$6.20 Bus Rapid Transit \$18.50 \$211.60 3.0 \$2.45 \$16.03 \$204.53 1.3 16.7 \$3.20 \$12.25 Bus Vanpool \$0.92 \$49.34 0.1 4.4 \$0.20 \$11.17

Demand Response

Total

\$3.66

\$10.43

\$74.22

\$159.73

0.1

1.0

2.4

14.7

\$3.25

\$2.95

\$30.62

\$10.85

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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources			
\$37,541,645	65.3%		Directly Generated Federal Government Local Government State Government	\$41,979,902 \$18,768,831 \$44,000 \$1,827,330	Federal Government Local Government	ment ent	30.0% 2:\$% 67.0%	
·		То		\$62,620,063				
			Expended		Capital	ital Funding Sources		
				_	-	-		
\$6,829,637	11.9%				Directly Generated Federal Government Local Government		60.4%	
\$57,471,833	100.0%		Directly Generated Federal Government Local Government State Government	\$2,183,752 \$268,218 \$64,000 \$3,831,151			49%34.4%	
\$5,148,230		Total Cap	ital Funds Expended	\$6,347,121				
Operating Exp	ense Detail			Use	s of Capital			
Operating Expenses	Fare Revenues		Revenue Vehicles	Systems and Guideway	Facilities and Stations		Other	
\$13,288,461 \$34,807,785 \$73,120 \$9,302,467	\$1,773,161 \$2,045,054 \$39,340 \$10,724,805		\$39,205 \$1,561,240 \$0 \$13,238	\$0 \$915,607 \$0 \$56,625	\$0 \$3,547,491 \$0 \$0		\$0 \$213,715 \$0 \$0	
\$57,471,833	\$14,582,360		\$1,613,683	\$972,232	\$3,547,491		\$213,715	
,		2022 A:	set Management					
Transit Asset Management (TAM) Tier Tier II			TAM Sponsor NTD ID		0R02			
					Metrics			
23 Target (% not i	n State of Good	Repair)	Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)	
		•	Bus Rapid Transit Bus Vanpool	13 54 5	22 79 5	72.9% 46.3% 69.2%	8.8 9.6 1.0	
n	\$37,541,645 \$4,271,825 \$8,828,726 \$6,829,637 \$57,471,833 \$57,471,833 \$5,148,230 Operating Expenses \$13,288,461 \$34,807,785 \$73,120 \$9,302,467 \$57,471,833 ment (TAM) Tier	\$37,541,645 65.3% \$4,271,825 7.4% \$8,828,726 15.4% \$6,829,637 11.9% \$57,471,833 100.0% \$57,471,833 100.0% \$57,471,833 100.0% \$57,471,833 100.0% \$57,471,833 100.0% \$57,471,833 \$100.0% \$13,288,461 \$1,773,161 \$34,807,785 \$2,045,054 \$73,120 \$39,340 \$9,302,467 \$10,724,805 \$57,471,833 \$14,582,360 ment (TAM) Tier Tier II	\$37,541,645 65.3% \$4,271,825 7.4% \$8,828,726 15.4% \$6,829,637 11.9% \$57,471,833 100.0% \$57,471,833 100.0% \$57,471,833 100.0% \$55,148,230 Total Capi Operating Expense Detail <u>Operating Fare Expenses Revenues</u> \$13,288,461 \$1,773,161 \$34,807,785 \$2,045,054 \$73,120 \$39,340 \$9,302,467 \$10,724,805 \$57,471,833 \$14,582,360	ng Expenses (OE) Expended Directly Generated Federal Government Local Government Local Government State Government State Government State Government State Government State Government Expended State Government Expended State Government Local Government Local Government State Governmen	Instruction Expended Directly Generated Federal Government \$41,979,902 Federal Government \$41,070,902 Federal Government \$37,541,645 65.3% Total Operating Funds State Government \$18,27,330 \$4,271,825 7.4% Expended \$62,620,063 \$4,271,825 7.4% Expended \$62,620,063 \$4,271,825 7.4% Expended \$62,620,063 \$4,271,825 7.4% Sources of Capital Funds Expended \$62,620,063 \$57,471,833 100.0% Directly Generated Federal Government \$2,183,752 \$57,471,833 100.0% Directly Generated Federal Government \$268,218 Local Government \$268,218 Local Government \$268,218 Local Government \$3,831,151 \$55,148,230 Total Capital Funds Expended \$64,000 State Government \$3,831,151 \$55,148,230 \$66,625 \$0 \$31,238 \$66,625 \$0 \$12,288,461 \$1,773,161 \$39,205 \$0 \$0 \$0 \$0 \$0 \$13,288,461 \$1,773,161	Instrument Expended Operating S37,541,645 65.3% Directly Generated Local Government Local Government S44,000 State Government \$41,979,902 Federal Government S44,000 State Government Image: Signature Signate Signature Signature Signature Signature Signater Signatu	Image State Expended Operating Funding State \$37,541,645 65.3% State Government State Government Sta	Ig Expenses (OE) Expended Operating Funding Sources \$37,541,645 65.3% Directly Generated Local Government \$41,979,902 \$44,070,902 Pederal Government \$44,000 \$41,27,330 Plandy Generated Pederal Government \$20,075 \$42,713,825 7.4% State Government \$62,620,063 Plandy Generated Pederal Government \$62,620,063 \$4,271,825 7.4% Sources of Capital Funds Expended \$62,620,063 Capital Funding Sources \$5,42,829,637 11.9% Sources of Capital Funds Expended \$62,620,063 Poderal Government \$62,620,063 \$57,471,833 100.0% Directly Generated Expended \$2,183,752 Capital Funding Sources \$57,471,833 100.0% Total Capital Funds Expended \$2,68,218 Directly Generated Sof,348,07,785 \$2,046,054 \$1,512 Operating Expense Detail Uses of Capital Facilities and Stations Other \$33,4807,785 \$2,046,054 \$1,561,240 \$915,607 \$3,547,491 \$213,715 \$33,4007,785 \$2,046,75 \$13,228 \$56,625 \$0 \$0 \$0 \$33,4007,785 \$2,404