



Agenda
Linn-Benton Loop Technical Advisory Committee

Date: Thursday, April 26, 2018
Time: 3:00 – 4:30 pm
Location: OCWCOG Downstairs Conference Room, 1400 Queen Ave, SE Albany OR
Conference: 541-497-7311, pin #841
Contact: Phil Warnock (541) 924-8474

1. **2:30 Call to Order & Introductions/Agenda Review** Chair, Lee Lazaro
2. **2:33 Public Comment** Chair
3. **2:35 Approval of November 7, 2017 Meeting Minutes (Attachment A)** Chair
Action Requested: Approval of Minutes
4. **2:40 Loop Service Analysis – Review of NN Proposal (Attachment B)** Chair
Action Requested: Review Nelson Nygaard Loop Scope of Work
5. **3:10 Review of Budget and Recommendation (Attachment C)** Chair
Action Requested: Recommendation to Policy Board
6. **3:40 Review of Loop Budget and Ridership Reports (Attachment D)** Chair
Action Requested: Information only
7. **3:50 Next Meeting and Future Agenda Items** Chair
Action Requested: Discussion only
8. **4:00 Adjourn** Chair

**LINN-BENTON LOOP TAC
DRAFT MINUTES**

**Tuesday, November 7, 2017
2:30 – 4:00 pm**

Oregon Cascades West Council of Governments
Upstairs Conference Room / 1400 Queen Ave. SE, Albany

Board Members: Ali Bonakdar, Arla Miller, Barry Hoffman, Lee Lazaro, Mark Volmert, Sarah Bronstein, Tarah Campi, and Tim Bates
Member At-Large: Andrew Koll, and M'liss Runyon
Guests Present: Ulisses Fraile, Tim McQueary, and Ken Bronson
Staff Members: Barry Hoffman, Phil Warnock, and Emma Chavez

TOPIC	DISCUSSION	DECISION / CONCLUSION
1. Call to Order and Agenda Review		The Chair, Lee Lazaro called the meeting to order at 2:41 pm. Introductions were conducted.
2. Public Comment		There were no public comments.
3. Approval of August 8, 2017 meeting minutes	The Chair advised that Mark Volmert submitted corrections to the minutes via email. Those corrections have been incorporated. There were no other corrections made by members. Mark moved to approve the minutes, Tarah seconded. Minutes approved by consensus.	Consensus by the Loop TAC to approve the August 8, 2017 meeting minutes with corrections.
4. Review of Loop Budget and Ridership Reports	Barry Hoffman reported that the budget is on track with expenditures. Concern was expressed whether billing will be able to proceed for the 2018-19 fiscal year until a signed MOA is in place and partner contributions are collected as match to permit collection of federal funds. Mark Volmert indicated that the 2018-2019 budget is moving forward soon and the MOA drives it. He requested that HB 2017 be taken into consideration when drafting the MOA.	Staff to work with the City of Albany to finalize the MOA between the City and the Board.

	<p>Staff, Phil Warnock indicated that some initial agreements have been emailed out to the corresponding agencies for review and input.</p> <p>There was considerable discussion with Sarah Bronstein regarding the MOA/MOU with OSU. Sarah is taking the lead to make necessary modifications to that MOU so that it can be approved by counsel And signed.</p> <p>There was considerable discussion on the individual MOAs with each party as the Board had directed staff to develop them at its last meeting. After discussion, it was agreed by all parties that the City of Albany remains the contracting agent for Loop services. The Loop Board’s charter prevents the Board from contracting. Therefore, really only one MOA is needed between the Loop Board and the City of Albany. The MOA will allow for the City of Albany to then enter into contract with the individual parties.</p> <p>The Chair will assist Barry with helping ensure that the individual contracts with Loop partners get executed, this first time around.</p> <p>Hoffman went on to advise that ridership is good and is higher than the previous year.</p>	
<p>5. Loop Service Analysis Scope Update</p>	<p>The Chair, Lazaro advised that a subgroup of the TAC developed an updated Scope of Work. The chair then walked the TAC members through the parts of the SOW document.</p> <p>Volmert advised for members to note that the SOW suggests expansion to people not currently riding the Loop. For this, it is important to know how many students are currently riding the Loop.</p> <p>Sarah Bronstein noted that OSU’s Transportation Services program is taking over the university’s annual Travel Survey. The survey was released on Monday and it will have data on travel preferences. There</p>	<p>Lazaro will update the Scope of Work (SOW) based on the feedback provided by members.</p>

	<p>are not specific questions of the Loop but there could be relative data that could be useful.</p> <p>Ali Bonakdar stated that there is a lot of data readily available that could be used including a recent study by ECONorthwest on commuter travelsheds, as well as Census data.</p> <p>Warnock would like to ensure that non-work related trips are also captured.</p> <p>Lazaro continued to review the SOW with members noting that the hope is for a shovel ready project that would be ready for HB 2017 funds.</p> <p>Campi suggested for the Albany TDP contract with Nelson Nygaard could potentially to be extended for the LBL Plan. This would save time on an RFP. Bronstein noted that this would be a favorable way to go. Volmert suggested an addendum to the Albany TDP contract.</p> <p>Hoffman stated that it's important for the service delivery plan to not change the nature of the Loop from a commuter route service. The Loop cannot be considered a fixed route service. Lazaro noted to incorporate this under page 5, bullet 2.</p> <p>Members suggested not utilizing the term "service delivery plan" in regards to financial considerations. It was requested that under Task 4, the following language be added, "Budget must fit within projected estimates."</p> <p>Lazaro went on to advise that he made a presentation to the CAMPO Policy Board. At the meeting, Transportation and Growth Management (TGM) grants were discussed. However; after reviewing the grant cycle, TGM does not seem appropriate since the 2018 funding cycle is closed. He noted that Terry Cole with ODOT was present at the meeting and indicated he would assist with searching for funds. Lazaro followed up</p>	
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	<p>with Cole and others at ODOT to ensure that they continue to assist with identifying funds for the SOW.</p> <p>Bonakdar advised that the CAMPO Chair, Hal Brauner requested for the Loop TAC to come up with some financial options of the plan to present to the Board. Lazaro noted that Brauner also suggested CAMPO member contributions.</p> <p>Lazaro went on to mention that on November 8th there will be a Regional Coordinated Plan meeting where there will be opportunity to discuss regionally significant transportation items.</p> <p>Andrew Koll questioned why the Hewlett Packard (HP) contributions weren't noted in the Budget Report. Hoffman stated that the funds are not committed and HP could decide not to provide the funds at any given time, so it is not noted on the reports. By HP providing a contribution, their employees are able to ride without a fare.</p>	
6. Possible Funding for Loop Service Analysis:	<ul style="list-style-type: none"> • <i>ODOT TGM Grant – Grant cycle not suitable</i> • <i>ODOT TSP/TDP Planning Funds – Lazaro has contacted ODOT for assistance with locating funds. Staff to bring extension of Albany TDB for the Loop to the Board for consideration</i> • <i>Loop Member Contributions + AAMPO Rollover – discussions to continue</i> • <i>Other</i> 	These items were discussed during Agenda item 5.
7. Memorandum of Agreements (MOA) Update		Discussed during Agenda item 4.
8. Next Meeting and Future Agenda Items	The next meeting will take place on the first Tuesday of February 2018.	
9. Adjournment	Meeting adjourned at 4:00 pm.	



MEMORANDUM

To: ODOT
 From: Nelson\Nygaard
 Date: April 2, 2018
 Subject: Linn-Benton Loop Service Development Plan

Schedule: June 1, 2018 – January 31, 2019

Budget: NTE \$50,000

Project Purpose: To develop near term service improvement strategies with associated scope, deliverables, costs, and benefits. The project must meet the priority needs of the Linn-Benton Loop Commission members. Projects should be created with ODOT transit funding programs in mind, addressing STIF and Local Plan needs.

Client: Oregon Cascades West Council of Governments, via Oregon DOT Region 2

Prime: DKS Associates

Advisory Committee: Loop Commission Technical Advisory Committee

Management Team: Loop Commission Chair, CWCOG staff member, consultant team

SCOPE OF WORK

This project scope of work describes how DKS Associates and Nelson\Nygaard Consulting Associates (Consultant) will deliver the Linn-Benton Loop Service Development Plan (Plan). The outcome of the project will be near term service improvement strategies for the Linn-Benton Loop (Loop), summarized by associated scope, deliverables, costs, and benefits. The Plan strategies should meet the priority needs of the Linn-Benton Loop Commission and be created with Oregon Department of Transportation transit funding programs in mind, addressing STIF and Local Plan needs.

All deliverables described in the tasks below include a draft and final version. The final version will include changes reflecting edits and suggestions from one consolidated set of comments from the Agency Project Manager or designated project lead.

A successful project relies upon the buy-in from community stakeholders and decision makers. Local communities in Linn and Benton Counties have recently completed Transportation System Plans and Transit Development Plans that provide overarching policy direction for this Plan. Consultant and the Agency Project Manager will build from input gathered from those plans, and focus interaction with two groups guiding the Linn-Benton Loop.

- *Linn-Benton Loop Commission Governing Board (Board)* – The Board consists of six Board members, reflecting the six primary funding partners for the Loop. The Board established a

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Technical Advisory Committee to advise the Board and staff regarding transit operations and performance. The Board meets quarterly. The Board will provide final decision making for the Loop but will not engage the project directly. The Consultant will present the draft final Plan to the Board in the last project phase.

- *Technical Advisory Committee (TAC)* – The TAC is an advisory committee to the Board. The TAC will review Plan deliverables and technical work, and will represent regional stakeholders who affect or are affected by the Loop services. This group will meet with Consultant five times by phone and two times in person meetings. The TAC will have project-level decision responsibility. The TAC may bring additional advisory members to the project meetings as needed, to be facilitated by the Linn-Benton Loop staff.
- *Project Management Team (PMT)* – The Linn-Benton Loop Commission will provide at least one staff liaison to support day-to-day contact with the project team. The Loop project manager will meet with the project team on a bi-weekly basis to provide ongoing day-to-day support and oversee the project.

Definitions:

Plan – Linn-Benton Loop Service Development Plan

Agency Project Manager – Oregon Department of Transportation staff representative

Loop Project Manager – Linn-Benton Loop Commission staff representative

Project Team – Linn-Benton Loop Commission staff and consultant team

Consultant – Nelson\Nygaard Consulting Associates and DKS Associates

TAC – Technical Advisory Committee

Board – Linn-Benton Loop Commission Governing Board

TASK 1 PROJECT MANAGEMENT AND OVERSIGHT

1.1 – Kickoff meeting

Nelson\Nygaard will facilitate a project kickoff meeting with the TAC. The purpose of this meeting is to:

- Establish administrative and communication procedures
- Discuss initial project goals and objectives
- Discuss work plan scope and schedule
- Obtain data and information for technical analysis
- Review regional planning outcomes to date

1.2 – Monthly TAC meetings

Consultant will facilitate monthly meetings with the TAC. The purpose of the meetings will be to provide a project update, coordinate key tasks, seek clarification and direction approach, and discuss comments and revisions to deliverables. The Consultant will meet with the TAC at least seven times; two meetings will be in person (including Task 1.1 Kickoff meeting), and five meetings will be by phone. Consultant will provide web-based conference call system allowing for real-time presentation and screen sharing.

1.3 – Bi-weekly PMT meetings

Consultant will facilitate bi-weekly Project Team phone meetings of up to 1-hour in duration throughout the project period. The purpose of the calls will be to review current project work, discuss key questions or issues, review upcoming tasks, and share comments on recent deliverables or other work products.

1.4 – Linn-Benton Loop Commission presentation

Consultant will attend one Linn-Benton Loop Commission to present information and strategies in the final draft Plan, answer questions, and facilitate a discussion with Governing Board members about the Plan and the future of the Loop.

Deliverables

- Kickoff Meeting/ TAC #1 agenda; Kickoff meeting facilitation; Kickoff meeting notes including a summary of action items
- Data and information request
- Monthly TAC meetings: 2 in person (including Kickoff Meeting), 5 by phone.
- Bi-weekly call agenda and meeting notes
- Presentation to the Linn-Benton Loop Commission Governing Board

TASK 2 EXISTING CONDITIONS AND NEEDS ASSESSMENT

The purpose of this task is to develop a shared understanding of interregional transportation needs for people whose location and travel needs the Loop can reasonably address in its current form. Consultant will use information and data from completed or concurrent projects, recent service performance data, and feedback from an on-board survey, as available. The resulting Technical Memorandum will summarize key needs and opportunities in relatively brief form and focused on key issues affecting service planning priorities and decision points, as the TAC is highly fluent in service area, ridership markets, and analysis completed in recent plans.

Task 2.1 - Transportation Market Analysis

- Collect and analyze relevant origin and destination studies, surveys and analysis from past plans, or as available from the CALM model or other analysis tools.
- Analyze Corvallis Transit System, Albany Transit System and Linn-Benton Loop trip origins and destinations, including any rider survey data available.
- Define low income by identifying data and thresholds acceptable to all TAC members, to support Oregon State Transit Improvement Fund metrics and applications.
- Create one map illustrating key activity centers and markets relevant to the Loop service type. Consultant will use data available from existing plans (e.g. Corvallis Transit Development Plan, Albany Transit Development Plan, Benton County Transportation System Plan). Map may be illustrative to summarize service area demands and to reflect the geographic / distance issues related to regional service coverage.

Task 2.2 – Transportation Services Analysis

- Assess existing transportation services based on information and analysis from regional Transportation System Plans and Transit Development Plans completed in 2017 or expecting completion in 2018. Measures include but are not limited to service hours, frequency, revenue hours, revenue miles, ridership, operating cost, vehicle type, bus stop amenities, and fare policies.
- Inventory on-demand transportation services such as transportation network companies, taxis, carsharing, carpooling, bikesharing, park-and-rides, and incentive programs, inasmuch as these services may relate to public transportation use and service design.
- Identify and assess transportation needs relevant to the Linn-Benton Loop, given the existing resources, transportation services, and existing and potential rider market needs.
- Consultant will discuss Task 2.1 and 2.2 findings with TAC during a phone meeting

Task 2.3 – Loop On-Board Survey Support

- Support the Loop Commission and partners to develop and deliver an on-board survey that will yield rider information to support service market analysis and service planning. Survey support will at least include a review and comment on survey instrument, and review and comment on survey delivery plan and logistics.
- The on-board survey must be completed by June 1 while regional academic institutions are in session, to yield ridership data that can support Loop strategy development within the Plan schedule. Survey analysis must be completed and submitted to Consultant by July 15, 2018 to be included in Consultant Task 2 deliverables. Survey data collected or completed after that date will be incorporated into strategy development process, though not necessarily documented in Consultant deliverables.

Task A (optional) – Loop On-Board Survey Delivery

- If required and authorized by the Project Manager, Consultant will develop and deliver an on-board survey that will yield rider information to support service market analysis and service planning.
- Survey development and delivery will include staff and local project management to create survey instrument, deliver surveys on Loop vehicles

Deliverables

- Technical Memorandum #1: Existing Conditions and Needs Assessment; preliminary strategy development approach
- TAC Meeting #2: Existing conditions
- Loop rider survey instruments and analysis report (optional)

TASK 3 TRANSIT SERVICE SCENARIOS/STRATEGIES

The purpose of this task is to understand which transit service outcomes are most important to achieve, understand and prioritize service markets, and develop potential strategies.

Task 3.1 – Develop Evaluation Framework

- The Consultant will build on the existing conditions analysis and past plans to develop an evaluation framework. The evaluation framework will describe performance measures and process stemming from mobility goals and overall service vision guiding the Loop Commission and partners today. A brief memorandum and TAC Meeting #2 will help Consultant develop an evaluation process that will inform TAC member decision-making.
- The performance measures will be designed through the evaluation framework to ensure evaluation answers questions relevant to the Loop transportation goals, stakeholder interests, and plans. The Consultant will develop and measure five performance metrics, to provide a concise comparison. Suggested measures include:
 - Estimated quantitative descriptions such as route frequency, hours of service, and end-to-end travel time.
 - Quantitative measures such as jobs and residents within one-quarter mile of stops, cost, and ridership effects available from sketch planning tools.
 - Qualitative measures such as schedule clarity and traveler comfort.

Task 3.2 – Funding Assessment

Consultant will summarize planned funding sources between fiscal years 2019 and 2023 (i.e. two ODOT funding biennia), partnerships and service methods to support the Plan. The funding information will include sources accessible for Loop services, and sources used by partner transit agencies for related regional services. The funding information will provide information for TAC to assess opportunities and constraints, prioritize strategies and prepare funding applications. A brief memorandum and discussion at TAC Meeting #2 will help Consultant develop accurately reflect expected resources.

Task 3.3 – Strategy Development and Evaluation

Consultant will develop up to three near-term (4-year) operating scenarios, each including strategies or approaches to Loop service addressing needs and opportunities identified in Task 2. The operating scenarios will be described and evaluated to help TAC understand the tradeoffs, or costs and benefits, of each service approach. Each scenarios will include a route and schedules, capital needs (e.g. vehicles, bus stops, equipment), and programmatic strategies (e.g. marketing, outreach).

Task 3.4 – Strategies Workshop (TAC Meeting #4)

Consultant will facilitate an in-person workshop / TAC meeting to evaluate and prioritize markets and strategies addressed through the operating scenarios (Task 3.3). The meeting will include a summary of evaluation results by scenario, including benefits to travel markets identified in Task 2. The goal of the meeting is to prioritize service areas and travel markets over the next four years, and identify the service scenario or approach best addressing those priorities. The outcome of the meeting will be one preferred operating scenario including up to six operating, capital, and programmatic strategies (aka “projects”) to carry forward to the Service Plan (Task 4).

Deliverables

- Technical Memorandum 2: Evaluation framework

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- Technical Memorandum 3: Funding scan
- TAC Meeting #3: Evaluation framework, funding scan
- Workshop agenda, evaluation summary materials, and meeting outcomes summary.
- TAC Meeting #4: Strategies workshop

TASK 4 SERVICE PLAN

The purpose of this Task is to describe strategies selected for the Loop Commission and partners to implement over the next four years, detailing route and schedule, vehicle and equipment needs, financial plan, and action steps and partner roles.

Task 4.1 Linn-Benton Loop Service Development Plan

The Plan will include data and information developed through Tasks 1 through 3, documenting the process and illustrating the travel needs and opportunities leading to the proposed strategies. The Plan will include:

- Clear, accessible language to reach a broad audience familiar with transportation but not necessarily public transportation operations and funding.
- Financial plan in two-year increments to support funding applications and plans required for ODOT programs.
- Actions for specific institutional partners to ensure implementation is clearly communicated.
- Expected implementation benefits (e.g. ridership, access to low income communities)

The Consultant will meet with the TAC two times through this process: once to review strategies developed after TAC Meeting #4, and once to review the final draft Plan. Both meetings will be by phone.

Task 4.2 – Loop Commission Governing Board Presentation

Consultant will attend one Linn-Benton Loop Commission Governing Board meeting to present the Draft Final Plan. The Consultant will develop the presentation materials, respond to questions and comments. Consultant expects that the Loop Project Manager will provide meeting recording and summary as part of regularly scheduled meeting facilitation.

Deliverables

- TAC Meeting #5 Draft Service Enhancement Strategies
- TAC Meeting #6 Draft Service Enhancement Plan
- Governing Board Presentation
- Draft / Final Draft Plan (considered Final after Commission adoption)



Figure 1. Budget

Task Description	Nelson/Nygaard Labor Costs					Subconsultant Costs				Total Labor Hours	Total Labor Costs	Total Direct Expenses	Total Costs
	Stephanie Wright	Jamey Dempster	Paul Leitman	Corinna Kimball-Brown		DKS Associates							
	Principal 1	Senior Associate 1	Associate 3	Associate 2	NN Labor	Reah Fisakowski Principal Engineer	Total Subconsultants Labor Hours	Total Subconsultants Labor Costs					
	Base Rate	46.86	31.76	29.61	Hours	Cost							
	60.78	83.56	56.63	52.80									
	Overhead 178.31%	108.38	13.04	8.84	8.24								
	Profit 10%	16.92											
	Total Billing Rate	\$186.07	\$143.46	\$97.23	\$90.65		\$165.18						
1 Project Management and Outreach													
1.1 Kickoff / TAC #1 meeting	6	8	8		22	\$3,042	4	4	\$661	26	\$3,703		\$3,703
1.2 Monthly TAC phone meetings (4)	4	8	8		20	\$2,670	1	1	\$165	21	\$2,835		\$2,835
1.3 Bi-weekly project management meetings (10)	5	10	10		25	\$3,337		0	\$0	25	\$3,337		\$3,337
Task Total	15	26	26	0	67	\$9,049	5	5	\$826	72	\$9,875	\$100	\$9,975
2 Existing Conditions and Needs Assessment													
2.1 Transportation Market Analysis	4	8	24	8	44	\$4,951	8	8	\$1,321	52	\$6,272		\$6,272
2.2 Transportation Service Analysis	4	8	24		36	\$4,225		0	\$0	36	\$4,225		\$4,225
2.3 Loop On-Board Survey Support	2	4	16		22	\$2,502		0	\$0	22	\$2,502		\$2,502
Task Total	10	20	64	8	102	\$11,678	8	8	\$1,321	110	\$12,999	\$0	\$12,999
3 Strategy Development													
3.1 Evaluation Framework	1	4	16		21	\$2,316		0	\$0	21	\$2,316		\$2,316
3.2 Funding Assessment	1	10	16		27	\$3,176		0	\$0	27	\$3,176		\$3,176
3.3 Strategy Development and Evaluation	4	16	40		60	\$6,929	6	6	\$991	66	\$7,920		\$7,920
3.4 Strategies Workshop / TAC #3	2	8	16		26	\$3,075		0	\$0	26	\$3,075		\$3,075
Task Total	8	38	88	0	134	\$15,496	6	6	\$991	140	\$16,487	\$100	\$16,587
4 Loop Service Development Plan													
4.1 Draft / Final Draft Linn-Benton Loop Service Development Plan	10	24	30	6	70	\$8,765	2	2	\$330	72	\$9,095		\$9,095
4.2 Linn-Benton Loop Commission presentation		6	2	2	10	\$1,237		0	\$0	10	\$1,237		\$1,237
Task Total	10	30	32	8	80	\$10,001	2	2	\$330	82	\$10,331	\$100	\$10,431
TOTAL HOURS	43	114	210	16	383		21	21		404			
TOTAL LABOR COST	\$8,001	\$16,354	\$20,418	\$1,450		\$46,224	\$3,469		\$3,469		\$49,693	\$300	\$49,993
TOTAL COSTS									\$3,469		\$53,162	\$300	\$53,462
OPTIONAL TASKS													
A Loop On-Board Survey Delivery (optional)	8	24	40		72	\$8,821		0	\$0	72	\$8,821		\$8,821
TOTAL OPTIONAL TASK HOURS	8	24	40	0	72		0	0		72			
TOTAL OPTIONAL TASK COST	\$1,489	\$3,443	\$3,889	\$0		\$8,821	\$0		\$0		\$8,821	\$0	\$8,821
TOTAL LABOR COST	\$9,490	\$19,797	\$24,308	\$1,450		\$55,045	\$3,469		\$3,469		\$58,514	\$300	\$58,814
TOTAL COSTS									\$3,469		\$61,983	\$300	\$62,283



Figure 2. Schedule

		2018																																			
		May				June				July				August				September				October				November				December							
Task	Description	7	14	21	28	4	11	18	25	2	9	16	23	30	6	13	20	27	3	10	17	24	1	8	15	22	29	5	12	19	26	3	10	17	24	31	
1	Project Management and Outreach																																				
1.1	Kickoff / TAC #1 meeting																																				
1.2	Monthly TAC phone meetings (4)																																				
1.3	Bi-weekly project management meetings (10)																																				
2	Existing Conditions and Needs Assessment																																				
2.1	Transportation Market Analysis																																				
2.2	Transportation Service Analysis																																				
2.3	Loop On-Board Survey Support																																				
3	Strategy Development																																				
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3.3	Strategy Development and Evaluation																																				
3.4	Strategies Workshop / TAC #3																																				
4	Loop Service Development Plan																																				
4.1	Draft / Final Draft Linn-Benton Loop Service Development Plan																																				
4.2	Linn-Benton Loop Commission presentation																																				
OPTIONAL TASKS																																					
Task	Description																																				
A	Loop On-Board Survey Delivery (optional)																																				

Linn-Benton Loop 213-50-1107

Fiscal Year 18-19

Budget 17-18	Object Code	Personnel	Budget 18-19	Difference (\$)	Difference (%)	Notes
Personnel						
\$ 230,800	51001	Wages & Salaries	\$ 236,200	\$ 5,400	2.3%	1/2 Barry, 1/3 Clerk, 15% Trans Supt
25,000	52001	Temporary Employees	25,000	-	0.0%	Training/coverage/10% EPB's expanded express
2,000	53001	Overtime	2,000	-	0.0%	Training/meetings
100	54005	Unemployment Claims	-	(100)	0.0%	Interdepartmental charge
171,200	56001	Employer Paid Benefits	210,000	38,800	22.7%	Per Jeff's numbers/10% Temp. Empl.
\$ 429,100		Personnel Subtotals	\$ 473,200	\$ 44,100	10.3%	
Materials & Supplies						
\$ 3,600	60101	Contractual Services	\$ 3,600	\$ -	0.0%	*
4,800	60211	Insurance & Bonds	5,500	700	14.6%	Finance
700	60216	Software License Fees	600	(100)	-14.3%	
500	61006	Advertising & Publication	500	-	0.0%	
1,500	61010	Duplication & Fax	1,300	(200)	-13.3%	
800	61011	Education & Training	800	-	0.0%	ET Worksheet
3,000	61024	Materials & Supplies	3,000	-	0.0%	*
300	61026	Meeting & Conferences	300	-	0.0%	MC Worksheet
900	61027	Memberships & Dues	500	(400)	-44.4%	MD Worksheet
-	61030	Personal Auto Reimb	-	-	0.0%	
800	61033	Printing and Binding	800	-	0.0%	*
600	61040	Uniforms	500	(100)	-16.7%	
54,000	61041	Vehicle Fuel Charges	40,000	(14,000)	-25.9%	120,000 miles @ 6mpg= 20000 gallons X 3.75= 2.70
1,000	63006	Power & Lighting	300	(700)	-70.0%	1/3 share based on this year
200	63007	Heating & Fuel	300	100	50.0%	
1,000	63009	Telephone	1,000	-	0.0%	*
800	63011	Water Service	900	100	12.5%	
500	63015	Stormwater Service Charge	500	-	0.0%	
4,100	65006	Maint:Building	4,100	-	0.0%	*
500	65008	Maint: Communications Equip	500	-	0.0%	
67,300	65513	Vehicle Maintenance	40,000	(27,300)	-40.6%	*
33,100	66010	Central Service Charges	36,900	3,800	11.5%	Finance
9,800	66011	Equipment Replacement	7,300	(2,500)	-25.5%	Fully funding
6,700	66014	Information Technology Ser	8,100	1,400	20.9%	Finance
300	66015	IT Equipment Replacement	300	-	0.0%	Finance
38,400	66017	Public Works Administrative Charges	25,400	(13,000)	-33.9%	Jeff/Admin. Salary charges
5,300	66030	Building Maintenance Charge	5,500	200	3.8%	Finance
300	66505	Physical Exams & Medical	300	-	0.0%	
200	66511	Flexible Spending Admin Fee	200	-	0.0%	*
100	67010	Safety Recognition Program	100	-	0.0%	
30,600	69015	Reserve: Operating	13,600	(17,000)	-55.6%	Operational contingency (6%)
-	69019	Reserve: Grant Match	-	-	0.0%	
\$ 271,700		Materials Subtotal	\$ 202,700	\$ (69,000)	-25.4%	
Capital						
420,000	70005	Replacement bus	-	(420,000)	0.0%	SGR Grant
\$ 420,000		Capital Subtotal	\$ -	\$ (420,000)	0.0%	
\$ 1,120,800		Budget Totals	\$ 675,900	\$ (444,900)		

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Fiscal Year 18-19

Budget 17-18	Object Code	Revenues	Budget 18-19	Difference (\$)	Difference (%)	Personnel Notes
-	42023	Business Energy Tax Credit	-	0	0.0%	
-	42030	FTA Section 5310 Grant	-	0	0.0%	
27,500	42030	FTA Section 5310 Grant	27,500	0	0.0%	Two year Purchase service project to connect wil Linn Shuttle using overflow "expresss service
348,600	42042	State of Good Repair Section 5339	-	-348600	0.0%	anticipated SGR Bus Replacement Grant
140,100	42045	FTA Section 5307 Grant	144,240	4140	3.0%	Albany MPO, 50/50 match
36,000	42045	FTA Section 5307 Grant PM	18,000	-18000	0.0%	80/20 Match 5307
140,100	42045	FTA Sectiion 5307 Grand (campo)	144,240	4140	3.0%	Corvallis MPO 50/50 Match
-		FTA Sectiion 5307 Grand (campo)	18,000	18000	undefined	
-	42031	FTA-ODOT Biennium Grant	-	0	0.0%	
17,000	42816	Special Transit Fund: Linn Co.	17,000	0	0.0%	Linn County STF commitment
22,000	42817	Special Transit Fund: Benton Co.	22,000	0	0.0%	Benton County STF commitment
113,900	42835	LBCC Partnership	117,300	3400	3.0%	LBCC partnership and pass program
113,900	42836	OSU Partnership	117,300	3400	3.0%	OSU partnership and pass program
-	43300	Advertisement Revenue	-	0	0.0%	Lamar bus wraps
22,000	43301	Bus Fares	25,000	3000	13.6%	based on this year
300	48010	Interest	300	0	0.0%	
-	49015	From General Fund	-	0	0.0%	City of Albany Partnership (needed for match)
71,400	49041	From Equipment Replacement	-	-71400	0.0%	SGR Match Amount
68,000	49905	Beginning Balance	25,000	-43000	-63.2%	
\$ 1,120,800		Revenues Total	\$675,900	-444900	-39.7%	

grant amount match reqd match source

	25,000		Beginning Balance
	117,300		LBCC Partnership
	117,300		OSU Partnership
	12,700		Special Transit Fund: Linn Co.
5310 Linn County	27,500	3150	22,000 Special Transit Fund: Benton Co.
5307 CAMPO 50/50	144,240	144,240	12000 other partnerships HP/ Good Sam ...not included in revenue projection due to uncertainty.
5307 AAMPO5 50/50	144,240	144,240	
5307 CAMPO PM 80/20	18,000	4500	
5307 AAMPO PM 80/20	18000	4500	
		300630	306300

5,670 available match for other grant opportunities.

revstat.rpt
 04/16/2018 1:55PM
 Periods: 0 through 15

Revenue Status Report

City of Albany
 07/01/2017 through 6/30/2018

213 Public Transit
 50 Public Works
 1107 Linn-Benton Loop

<u>Account Number</u>	<u>Adjusted Estimate</u>	<u>Revenues</u>	<u>Year-to-date Revenues</u>	<u>Balance</u>	<u>Prct Rcvd</u>
42030 FTA Section 5310 Grant	27,500.00	12,766.00	12,766.00	14,734.00	46.42
42042 FTA Section 5309 Grant	348,600.00	0.00	0.00	348,600.00	0.00
42045 FTA Section 5307	316,200.00	-14,592.00	-14,592.00	330,792.00	-4.61
42816 Special Transit Fund: Linn Co	17,000.00	8,160.00	8,160.00	8,840.00	48.00
42817 Special Transit Fund: Benton Co	22,000.00	11,000.00	11,000.00	11,000.00	50.00
42835 LBCC Partnership	113,900.00	0.00	0.00	113,900.00	0.00
42836 OSU Partnership	113,900.00	113,900.00	113,900.00	0.00	100.00
43301 Bus Fares	22,000.00	23,129.01	23,129.01	-1,129.01	105.13
48010 Interest	300.00	397.71	397.71	-97.71	132.57
49041 From Capital Equipment Fund	71,400.00	72,207.94	72,207.94	-807.94	101.13
49905 Beginning Balance	68,000.00	36,994.67	36,994.67	31,005.33	54.40
Total Public Transit	1,120,800.00	263,963.33	263,963.33	856,836.67	23.55
Grand Total	1,120,800.00	263,963.33	263,963.33	856,836.67	23.55

expstat.rpt
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Periods: 1 through 14

Expenditure Status Report

City of Albany
07/01/2017 through 6/30/2018

213 Public Transit

50 Public Works
1107 Linn-Benton Loop

<i>Account Number</i>	<i>Adjusted Appropriation</i>	<i>Expenditures</i>	<i>Year-to-date Expenditures</i>	<i>Year-to-date Encumbrances</i>	<i>Balance</i>	<i>Prct Used</i>
51001 Wages & Salaries	230,800.00	153,388.25	153,388.25	0.00	77,411.75	66.46
52001 Temporary Employees	25,000.00	10,183.39	10,183.39	0.00	14,816.61	40.73
53001 Overtime	2,000.00	1,964.20	1,964.20	0.00	35.80	98.21
54005 Unemployment Claims	100.00	0.00	0.00	0.00	100.00	0.00
56001 Employer Paid Benefits	171,200.00	106,976.49	106,976.49	0.00	64,223.51	62.49
60101 Contractual Services	3,600.00	2,226.62	2,226.62	0.00	1,373.38	61.85
60211 Insurance & Bonds	4,800.00	5,060.38	5,060.38	0.00	-260.38	105.42
60216 Software License Fees	700.00	595.00	595.00	0.00	105.00	85.00
61006 Advertising & Publications	500.00	0.00	0.00	0.00	500.00	0.00
61010 Duplication & Fax	1,500.00	923.39	923.39	0.00	576.61	61.56
61011 Education & Training	800.00	662.23	662.23	252.36	-114.59	114.32
61024 Materials & Supplies	3,000.00	3,541.58	3,541.58	0.00	-541.58	118.05
61026 Meetings & Conferences	300.00	134.48	134.48	0.00	165.52	44.83
61027 Memberships & Dues	900.00	300.00	300.00	0.00	600.00	33.33
61033 Printing & Binding	800.00	28.05	28.05	0.00	771.95	3.51
61040 Uniforms	600.00	0.00	0.00	0.00	600.00	0.00
61041 Vehicle Fuel Charges	54,000.00	19,896.13	19,896.13	0.00	34,103.87	36.84
63006 Power & Light	1,000.00	96.62	96.62	0.00	903.38	9.66
63007 Heating & Fuel	200.00	171.25	171.25	0.00	28.75	85.63
63009 Telephone	1,000.00	725.07	725.07	0.00	274.93	72.51
63011 Water Service	800.00	765.79	765.79	0.00	34.21	95.72
63015 Stormwater Service Charges	500.00	78.61	78.61	0.00	421.39	15.72
65006 Maint: Building	4,100.00	2,778.19	2,778.19	0.00	1,321.81	67.76
65008 Maint: Communications Equipment	500.00	0.00	0.00	0.00	500.00	0.00
65513 Vehicle Maintenance	67,300.00	35,884.33	35,884.33	0.00	31,415.67	53.32
66010 Central Service Charges	33,100.00	24,824.97	24,824.97	0.00	8,275.03	75.00
66011 Equipment Replacement	9,800.00	7,350.03	7,350.03	0.00	2,449.97	75.00
66014 Information Technology Services	6,700.00	5,024.97	5,024.97	0.00	1,675.03	75.00
66015 IT Equipment Replacement	300.00	225.00	225.00	0.00	75.00	75.00
66017 Public Works Administration Charges	38,400.00	25,184.39	25,184.39	0.00	13,215.61	65.58

expstat.rpt
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 Periods: 1 through 14

Expenditure Status Report
 City of Albany
 07/01/2017 through 6/30/2018

213 Public Transit
 50 Public Works
 1107 Linn-Benton Loop

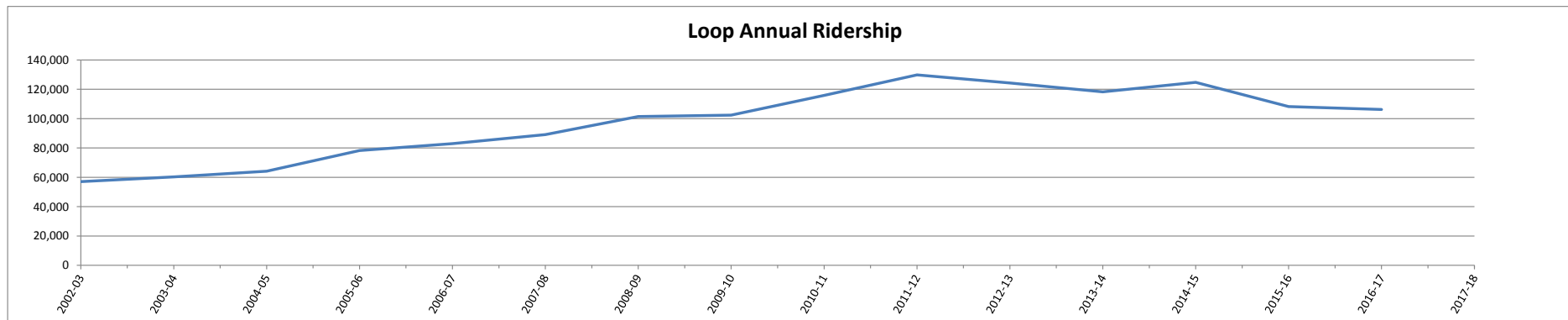
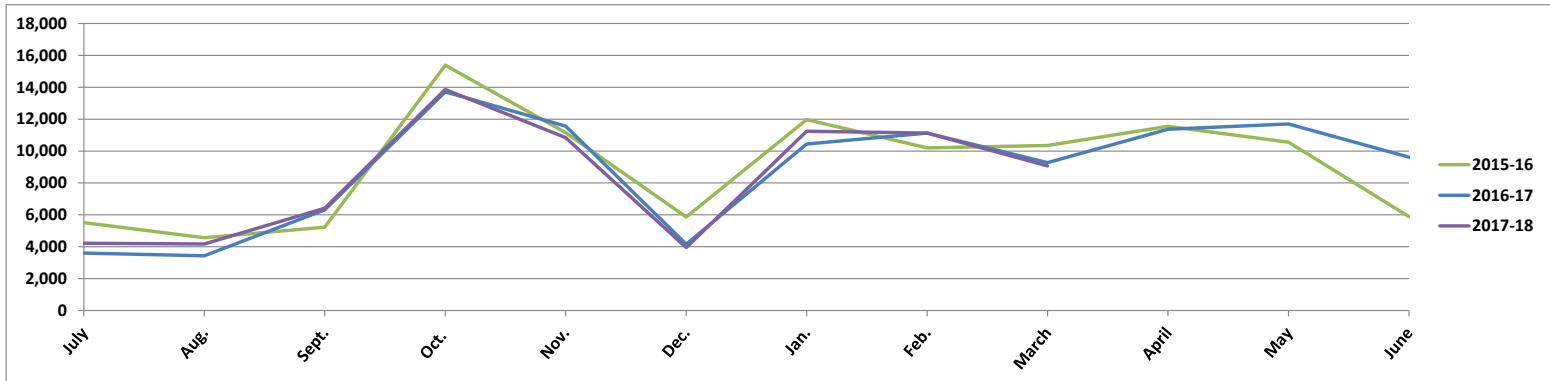
<i>Account Number</i>	<i>Adjusted Appropriation</i>	<i>Expenditures</i>	<i>Year-to-date Expenditures</i>	<i>Year-to-date Encumbrances</i>	<i>Balance</i>	<i>Prct Used</i>
66030 Building Maintenance Charges	5,300.00	3,975.03	3,975.03	0.00	1,324.97	75.00
66505 Physical Exams & Medicals	300.00	184.50	184.50	0.00	115.50	61.50
66511 Flexible Spending Admin Fees	200.00	123.87	123.87	0.00	76.13	61.94
67010 Safety Recognition Program	100.00	0.00	0.00	0.00	100.00	0.00
69015 Reserve: Operating	30,600.00	0.00	0.00	0.00	30,600.00	0.00
70005 Capital Equipment	420,000.00	424,752.60	424,752.60	0.00	-4,752.60	101.13
Total Public Transit	1,120,800.00	838,025.41	838,025.41	252.36	282,522.23	74.79
Grand Total	1,120,800.00	838,025.41	838,025.41	252.36	282,522.23	74.79

LINN-BENTON LOOP
WEEKDAY RIDERSHIP
REGULAR LOOP PLUS LOOP EXPRESS
2017 -2018

MONTH	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	+/-	Ratio
July	2,794	3,260	3,237	3,319	3,692	3,975	6,391	4,709	4,781	5,911	6,036	6,045	6,106	5,512	3,606	4,223	617	17.1%
Aug.	2,859	2,249	3,143	3,663	3,912	4,140	5,245	3,599	4,261	6,502	5,977	5,331	4,798	4,562	3,430	4,174	744	16.3%
Sept.	2,425	2,812	3,526	4,240	4,920	4,992	5,614	5,125	6,442	8,303	7,293	4,621	6,751	5,228	6,314	6,418	104	2.0%
Oct.	6,973	8,460	7,934	10,139	11,093	11,539	14,446	13,013	13,527	16,046	16,490	16,516	18,648	15,384	13,712	13,861	149	1.0%
Nov.	4,800	5,342	6,705	8,422	8,681	8,640	9,643	10,056	11,917	13,440	12,245	12,095	11,667	11,153	11,557	10,843	-714	-6.4%
Dec.	3,178	3,412	3,145	3,717	3,338	3,310	5,646	5,393	5,625	5,598	4,600	6,418	7,496	5,860	4,163	3,946	-217	-3.7%
Jan.	6,021	5,895	6,530	7,684	8,204	9,075	10,557	11,888	12,667	12,462	14,039	13,599	13,391	11,979	10,439	11,241	802	6.7%
Feb.	6,666	6,175	5,868	7,990	8,299	9,152	9,589	10,608	11,415	13,078	13,188	10,736	12,417	10,205	11,126	11,122	-4	0.0%
March	4,736	5,714	5,907	6,801	7,096	7,232	7,830	9,314	10,529	10,733	9,846	9,521	10,281	10,350	9,270	9,072	-198	-1.9%
April	6,766	6,836	7,172	7,886	8,952	10,437	11,054	11,963	13,566	14,659	14,149	13,926	13,892	11,548	11,365		-11,365	-98.4%
May	5,902	6,206	6,764	8,885	9,237	9,753	9,219	10,487	13,261	14,507	13,320	12,161	11,885	10,555	11,700		-11,700	-110.8%
June	3,937	3,955	4,185	5,474	5,575	6,927	6,201	6,225	7,922	8,604	7,202	7,311	7,461	5,883	9,616		-9,616	-163.5%
Sub Total*	57,057	60,316	64,116	78,220	82,999	89,172	101,435	102,380	115,913	129,843	124,385	118,280	124,793	108,219	106,298		-1,921	-1.8%
Saturday	0	0	0	0	1,938	2,643	2,931	3,325	3,804	4,459	4,108	3,977	3,923	3,376				
Grand Total	57,057	60,316	64,116	78,220	84,937	91,815	104,366	105,705	119,717	134,302	128,493	122,257	128,716	111,595	106,298			

Loop plus loop express

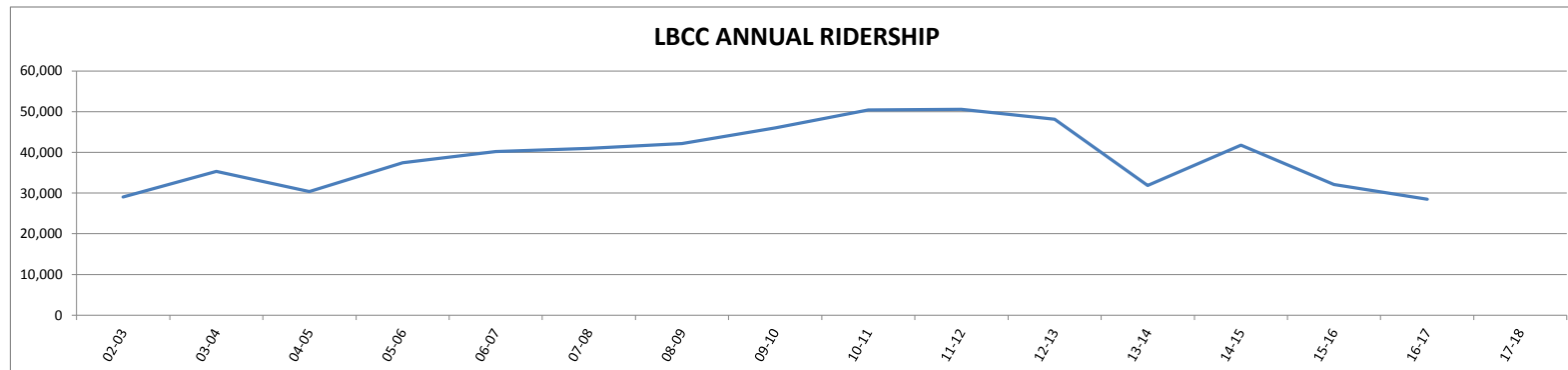
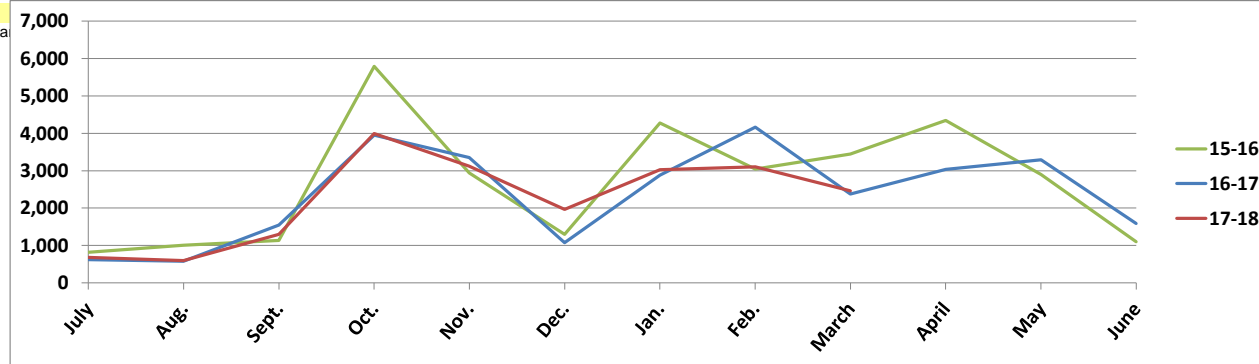
*Reg Loop and Express Loop
**Try Transit Week Occurs in October



LINN-BENTON LOOP
LBCC PASS PROGRAM
2017 - 2018

MONTH	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	+/-	Ratio	
July	792	1,124	1,056	856	818	1,166	1,587	1,134	1,384	1,419	1,309	1,262	1,244	821	619	684	-202	-24.6%	
Aug.	737	422	706	731	732	981	1,146	573	791	1,322	1,158	940	911	1,008	577	591	-431	-42.8%	
Sept.	454	777	960	1,774	1,741	1,668	1,259	1,489	2,087	2,279	2,169	737	1,588	1,133	1,542	1,297	409	36.1%	
Oct.	4,155	6,251	4,411	5,373	6,314	6,374	7,050	6,695	6,574	7,500	7,074	4,947	7,217	5,789	3,950	3,991	-1,839	-31.8%	
Nov.	2,921	3,396	3,564	4,598	4,892	4,544	4,692	5,376	5,655	6,169	5,599	3,719	5,092	2,945	3,356	3,120	411	14.0%	
Dec.	1,326	1,706	1,071	1,175	1,151	773	2,135	1,873	1,746	1,521	1,114	1,489	2,547	1,297	1,076	1,962	-221	-17.0%	
Jan.	3,500	4,046	3,538	3,810	4,365	4,500	4,949	5,795	6,187	5,098	5,913	3,936	5,381	4,276	2,883	3,030	-1,393	-32.6%	
Feb.	3,290	4,190	3,366	4,342	4,719	4,582	4,467	5,150	5,143	5,746	5,836	2,983	4,678	3,043	4,164	3,103	1,121	36.8%	
March	2,407	3,320	2,877	3,456	3,569	3,253	3,441	4,250	4,675	4,426	4,036	2,489	3,613	3,448	2,379	2,464	-1,069	-31.0%	
April	4,205	4,419	3,826	4,248	4,772	5,350	5,121	5,855	7,049	6,234	6,063	3,788	4,973	4,348	3,037		-1,311	-30.2%	
May	3,689	3,954	3,658	4,998	4,857	4,962	4,188	5,443	6,512	6,174	5,574	3,549	2,946	2,902	3,290		388	13.4%	
June	1,582	1,707	1,310	2,055	2,249	2,798	2,124	2,422	2,632	2,703	2,265	2,046	1,547	1,104	1,586		482	43.7%	
TOTAL	29,058	35,312	30,343	37,416	40,179	40,951	42,159	46,055	50,435	50,591	48,110	31,885	41,737	32,114	28,459		9,852		
Sat	0	0	0	0%	232	356	535	683	791	760	627	594	525	425					
Grand Total	29,058	35,312	30,343	37,416	40,411	41,307	42,694	46,738	51,226	51,351	48,737	32,479	42,262	32,539	28,459				

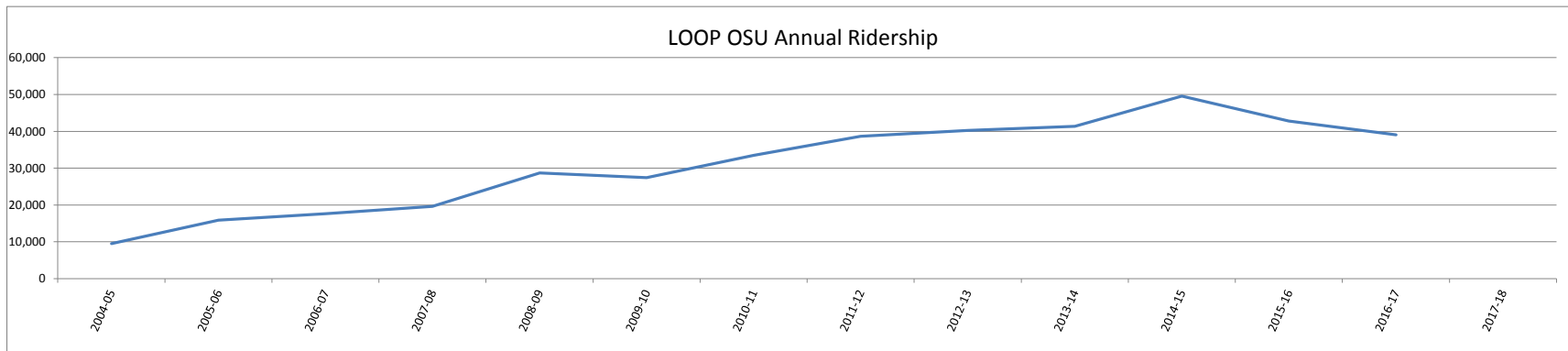
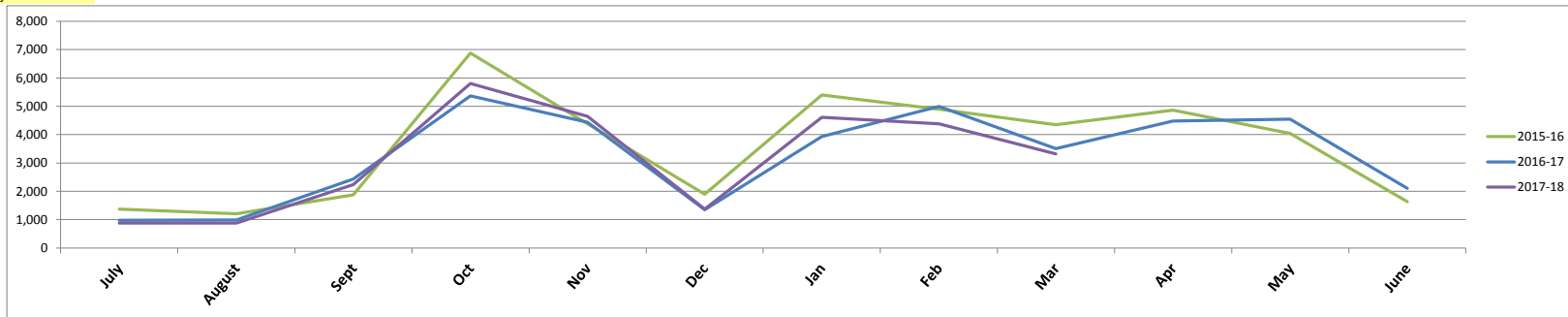
5 days averaged; passes not counted during Try Transit Week.
 Sept 2002: College classes began approximately 2 weeks later than
 July 2003: Cut 4 runs.
 Jan. 2004: 2 snow days + MLK day.



LINN-BENTON LOOP
 OSU PASS PROGRAM
 2017-2018

MONTH	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	+/-	Ratio
July	153	467	1,126	849	1,786	1,001	837	1,301	1,652	1,783	1,826	1,366	970	873	-396	-29.0%
August	564	590	854	869	1,262	662	849	1,390	1,582	1,439	1,337	1,202	988	880	-214	-17.8%
Sept	532	1,007	1,171	1,089	1,217	1,191	1,685	2,250	2,140	1,242	2,033	1,875	2,428	2,236	553	29.5%
Oct	1,068	1,866	2,278	2,308	3,962	3,841	4,295	5,071	5,717	6,213	7,959	6,872	5,370	5,802	-1,502	-21.9%
Nov	1,073	1,648	1,870	1,863	2,629	2,720	3,971	4,237	4,020	4,448	5,190	4,381	4,435	4,644	54	1.2%
Dec	488	730	705	719	1,379	1,259	1,587	1,297	1,239	2,035	2,770	1,893	1,343	1,372	-550	-29.1%
Jan	1,068	2,254	1,607	2,175	3,345	3,418	4,099	3,749	4,711	5,084	5,658	5,399	3,934	4,612	-1,465	-27.1%
Feb	975	1,615	1,623	2,092	3,108	3,046	3,499	4,123	4,619	3,949	5,223	4,890	4,991	4,379	101	2.1%
Mar	832	1,230	1,320	1,546	2,185	2,553	2,986	3,080	3,111	3,206	4,235	4,345	3,505	3,318	-840	-19.3%
Apr	1,064	1,577	1,885	2,227	3,355	3,476	4,191	4,943	4,992	5,005	6,259	4,864	4,476		-388	-8.0%
May	1,029	1,822	2,045	2,238	2,842	2,942	3,529	4,763	4,443	4,362	4,647	4,038	4,540		502	12.4%
June	661	1,102	1,168	1,621	1,654	1,335	1,931	2,440	2,036	2,588	2,442	1,636	2,107		471	28.8%
Sub Total	9,507	15,908	17,652	19,596	28,724	27,444	33,459	38,644	40,262	41,354	49,579	42,761	39,087		3,674	-15.9%
Saturday	0	0%	502	400	592	600	639	834	814	743	771	771				
Grand Total	9,507	15,908	18,154	19,996	29,316	28,044	34,098	39,478	41,076	42,097	50,350	43,532	39,087			

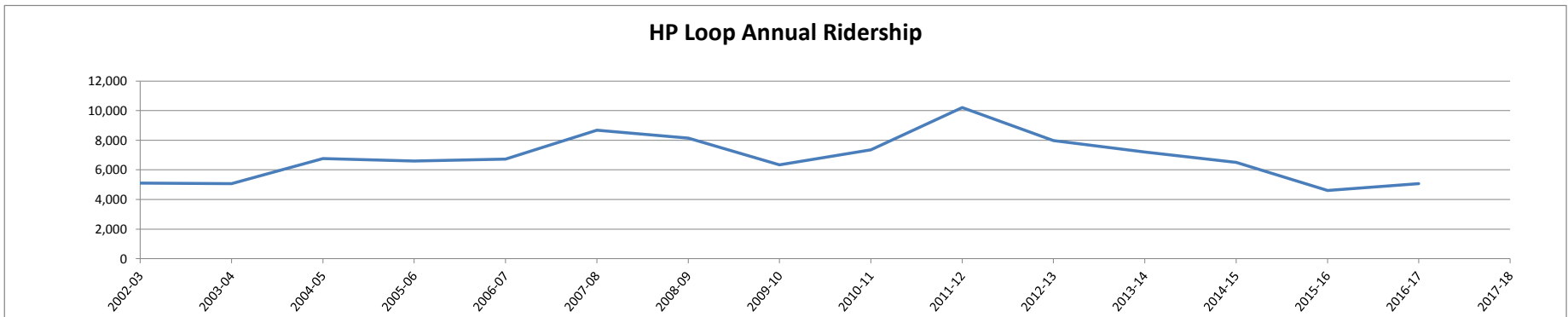
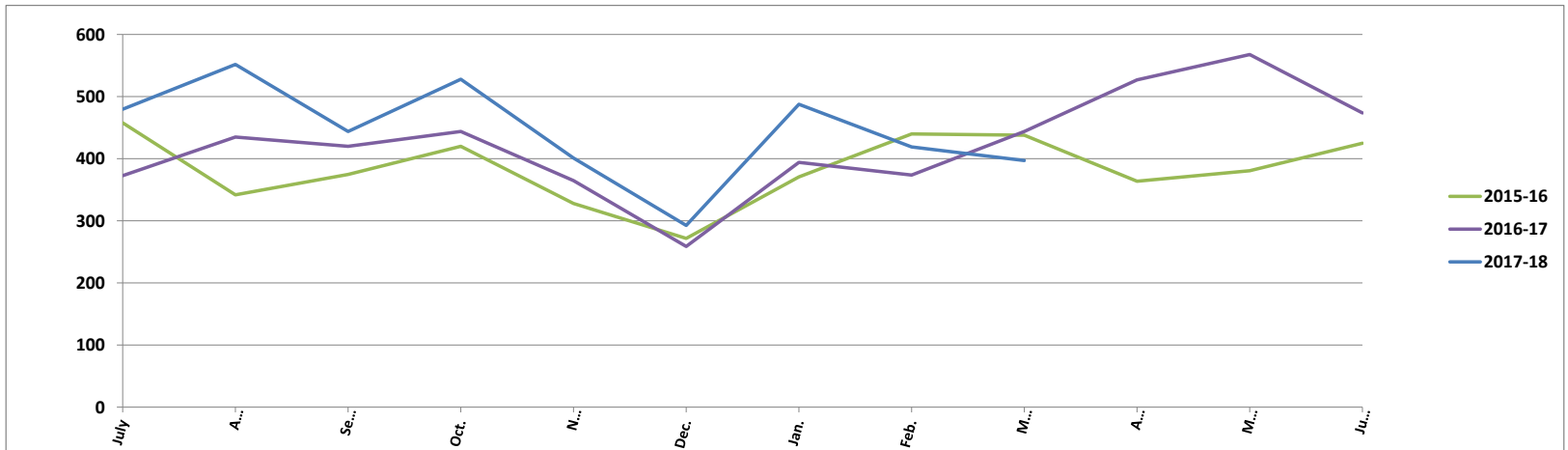
July 2004: Begin pass program
 Try Transit



LINN-BENTON LOOP
HEWLETT PACKARD
PASS PROGRAM
2017-2018

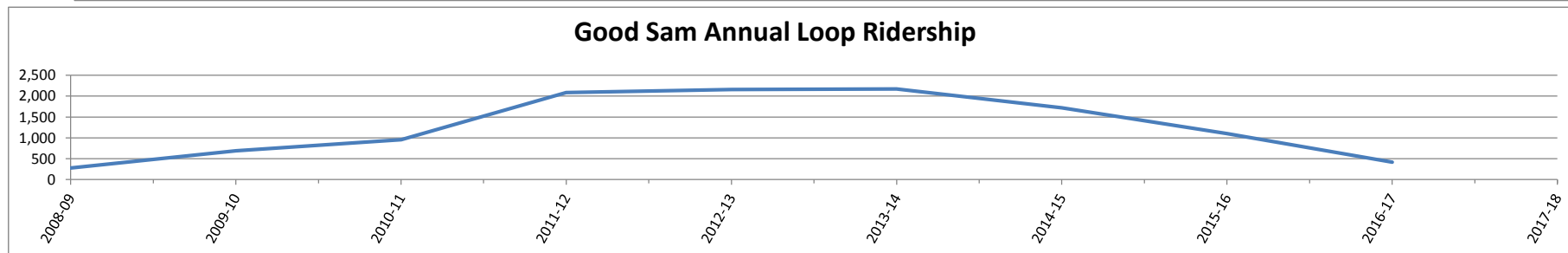
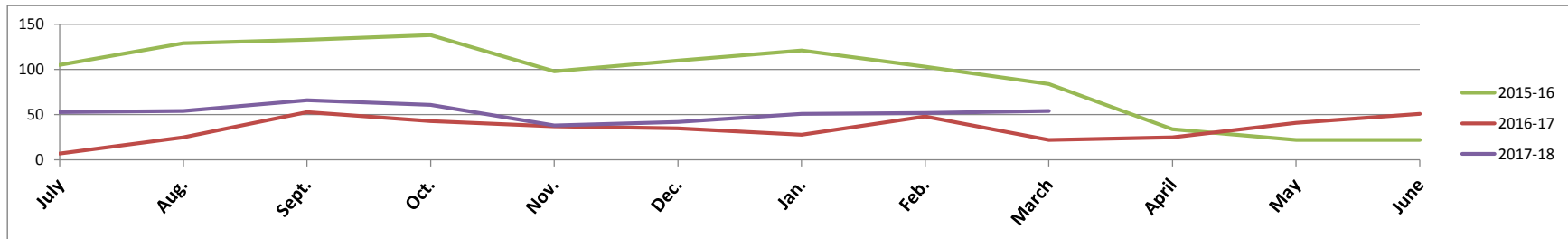
MONTH	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	+/-	Ratio
July	336	501	540	551	580	627	1,091	496	532	766	819	592	599	458	373	480	107	28.7%
Aug.	423	370	525	591	655	728	954	512	554	921	699	733	518	342	435	552	117	26.9%
Sept.	405	385	463	712	460	656	949	536	598	802	607	699	688	375	420	444	24	6.4%
Oct.	467	412	551	708	524	666	847	619	544	950	755	700	696	420	444	528	84	20.0%
Nov.	313	262	550	528	520	709	648	547	520	732	587	553	476	328	365	401	36	11.0%
Dec.	307	262	377	359	385	453	473	313	401	520	398	378	406	272	259	293	34	12.5%
Jan.	476	363	529	570	526	700	563	631	570	842	693	733	557	371	394	488	94	25.3%
Feb.	500	388	480	463	499	638	443	514	583	812	723	531	535	440	374	419	45	10.2%
March	572	432	695	465	595	819	448	617	800	858	684	635	570	438	444	397	-47	-10.7%
April	494	477	707	437	577	852	550	528	685	933	664	602	515	364	527		-527	-144.8%
May	407	547	714	605	744	775	527	533	724	1,046	688	535	459	381	568		-568	-149.1%
June	409	666	625	612	656	1,063	645	490	848	1,017	666	516	488	425	474		-474	-111.5%
Sub Total	5,109	5,065	6,756	6,601	6,721	8,686	8,138	6,336	7,359	10,199	7,983	7,207	6,507	4,614	5,077		463	9.1%
Saturday	0	0	0	0	5	25	6	11	6	29	18	4	5	5				
Grand Total	5,109	5,065	6,756	6,601	6,726	8,711	8,144	6,347	7,365	10,228	8,001	7,211	6,512	4,619				

July 2003: Cut 4 runs. Sept. 2003: Runs restored.



MONTH	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	+/-	Ratio
July		95	91	105	196	245	210	105	7	53	46	657.1%
Aug.		42	102	123	191	222	172	129	25	54	29	116.0%
Sept.		54	95	127	225	159	153	133	53	66	13	24.5%
Oct.		26	57	160	249	207	185	138	43	61	18	41.9%
Nov.	14	45	48	178	162	147	147	98	37	38	1	2.7%
Dec.	17	58	54	134	124	129	178	110	35	42	7	20.0%
Jan.	8	45	66	169	188	206	102	121	28	51	23	82.1%
Feb.	18	53	33	202	160	161	118	103	48	52	4	8.3%
March	15	57	59	220	160	189	99	84	22	54	32	145.5%
April	82	58	116	194	204	162	117	34	25		-25	-100.0%
May	57	72	125	235	172	165	99	22	41		-41	-100.0%
June	65	82	112	239	130	180	141	22	51		-51	-100.0%
Sub Total	276	687	958	2,086	2,161	2,172	1,721	1,099	415		56	
Saturday	3	2	5	16	34	14	11	11				
Grand Total	279	689	963	2,102	2,195	2,186	1,732	1,110	415			

*This does not include the Saturday Loop.

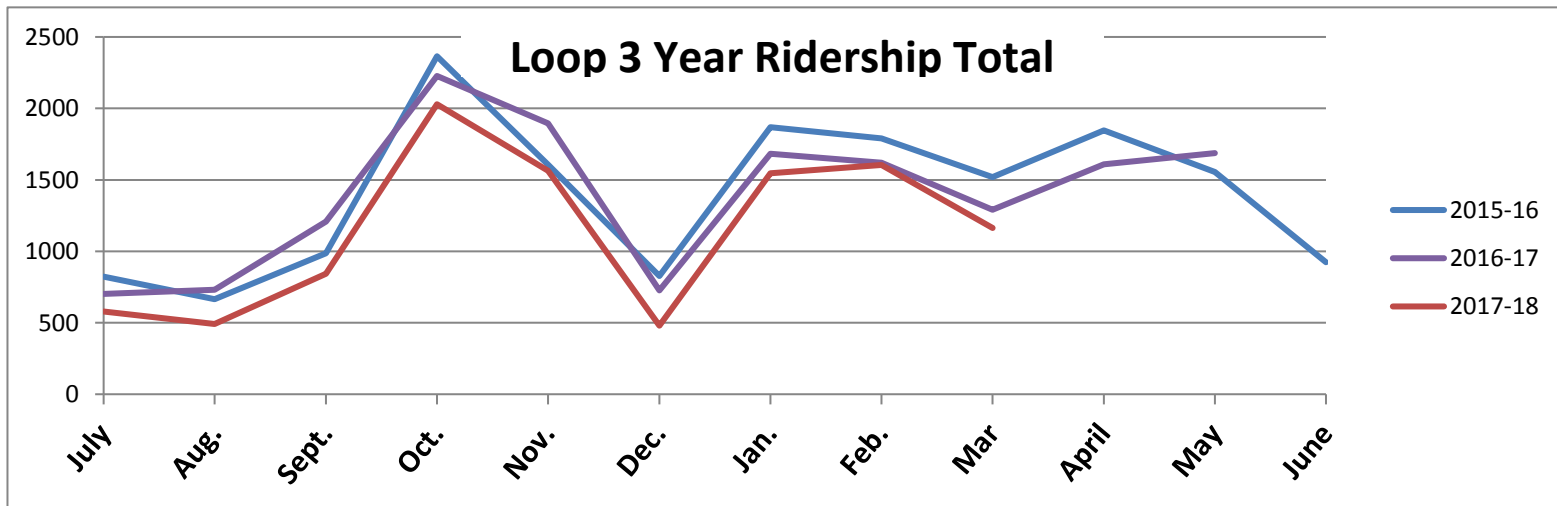


LINN-BENTON LOOP

LOOP EXPRESS

2017-2018

MONTH	2013-14	2014-15	2015-16	2016-17	2017-18
July		754	822	702	578
Aug.		569	665	730	491
Sept.		317	987	1207	842
Oct.	2,180	3,259	2365	2227	2029
Nov.	1,892	2,019	1606	1895	1563
Dec.	745	1,125	827	727	480
Jan.	2,180	2,221	1869	1682	1546
Feb.	1,584	1,811	1790	1621	1604
Mar	1,334	1,450	1519	1292	1163
April	2,167	2,106	1847	1608	
May	1,779	1,819	1554	1687	
June	941	1,156	923		
TOTAL	14,802	18,606	16,774	15,378	10,296

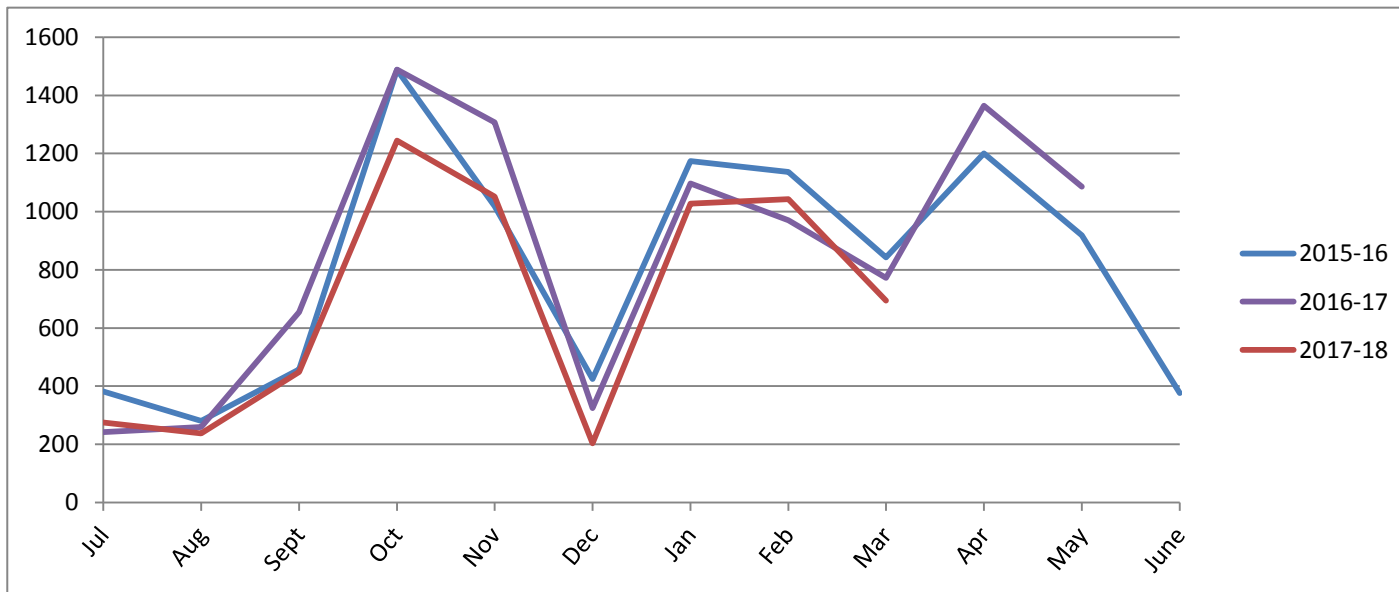


LOOP EXPRESS

LBCC PROGRAM

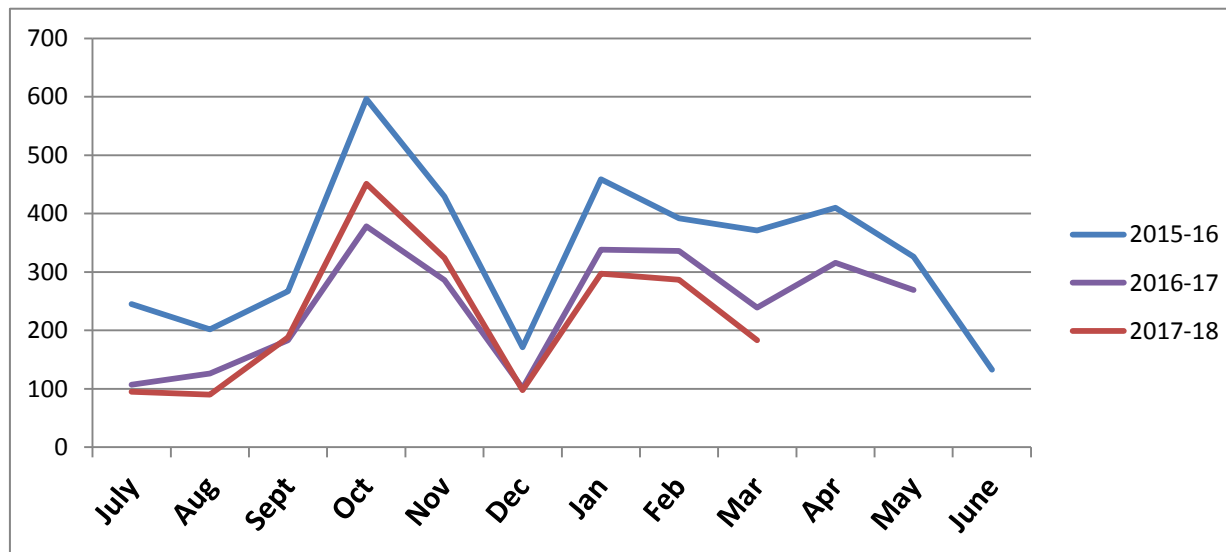
2017-2018

MONTH	2013-14	2014-15	2015-16	2016-17	2017-18
Jul		685	382	242	275
Aug		665	280	260	237
Sept		566	458	655	449
Oct	1,475	2,133	1488	1489	1245
Nov	1,315	1,395	1019	1307	1052
Dec	433	691	425	325	203
Jan	1,342	1,525	1174	1097	1028
Feb	964	1,178	1137	971	1043
Mar	791	908	843	772	694
Apr	1,261	1,333	1201	1364	
May	1,116	1,092	919	1086	
June	509	604	376		
TOTAL	9,206	12,775	9,702	9,568	



LOOP EXPRESS OSU PROGRAM

MONTH	-Benton I	2014-15	2015-16	2016-17	2017-18	2017-2018
July		328	245	107	95	
Aug		329	202	126	90	
Sept		189	267	183	188	
Oct	524	737	596	378	451	
Nov	420	423	429	286	324	
Dec	180	247	171	101	98	
Jan	590	573	459	338	297	
Feb	447	432	392	336	287	
Mar	356	357	371	239	183	
Apr	620	548	410	316		
May	481	480	326	269		
June	242	256	133			
TOTAL	3,860	4,899	4001	2679		



LOOP EXPRESS SAMARITAN PROGRAM 2017-2018

MONTH	2013-14	2014-15	2015-16	2016-17	2017-18
July		42	0	0	14
Aug		73	1	26	19
Sept		27	2	19	12
Oct		28	3	23	21
Nov		17	0	16	18
Dec		47	3	15	19
Jan		12	2	22	20
Feb	25	1	1	19	17
Mar	30	0	3	21	17
Apr	27	2	6	21	
May	30	0	4	21	
June	25	1	1		
TOTAL	137	250	26	203	157

