



## Lane Transit District Agenda Item Summary (AIS)

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**Presented By:** Aimee Reichert, Chief  
Performance Officer

**AIS Title:** December 2024, Performance Report  
Handout

**Action:** Information Only

**Agenda Item Summary:**

December's LTD Performance Report includes summary data for October 2024 from the following areas: Ridership; Fleet Maintenance; and Operations Management.

**Highlights**

- EmX and Fixed Route Ridership were up by 2.6% on the 12-month rolling average comparison.
- Mobility Services Ridership across all services was up 16.8% on the 12-month rolling average comparison.
- Maintenance costs increased 4.9% on the rolling 12-month average comparison and continue to be volatile over time.
- Total Complaints/100,000 Boardings was 8.05. Subject Matter Experts are currently working to improve the complaints management process. Presently, the most common complaint types are related to customer relations, i.e. "my customer service was poor", and reliability, i.e. "my bus was not on time."
- Absenteeism was significantly down for October 2024 (11.8%), compared to 2023 (20.9%), but continued to be up 22.3% on the 12-month average comparison.
- We have achieved 89% of our operations growth goal of 215 active operators.

**Attachments:** LTD December 2024 Performance Report to the Board of Directors



# Board Performance Report

## October 2024

### Fixed Route and EmX Ridership

#### Ridership

Mode	Current Month	Prior Year Month	% Change Monthly	12 Month Avg	Prior 12 Month Avg	% Change Rolling 12
Fixed Route Service	341,126	339,695	0.4%	291,913	288,281	1.3%
EmX Service	267,458	273,636	-2.3%	228,740	219,118	4.4%
<b>Total</b>	<b>608,584</b>	<b>613,331</b>	<b>-0.8%</b>	<b>520,652</b>	<b>507,399</b>	<b>2.6%</b>

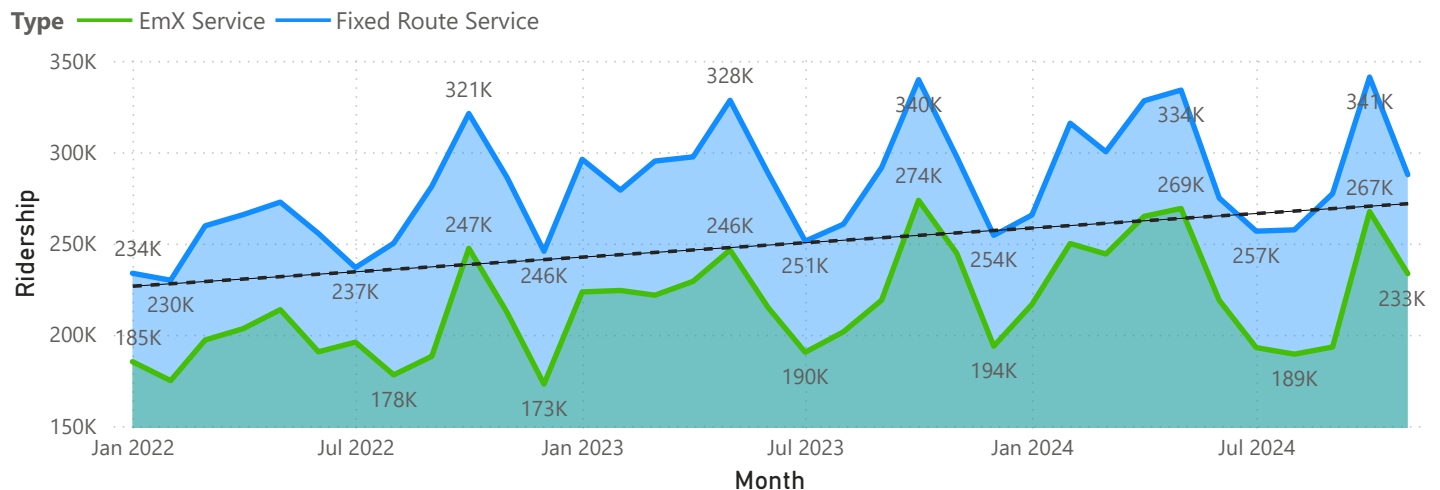
#### Revenue Hours

Mode	Current Month	Prior Year Month	% Change Monthly	12 Month Avg	Prior 12 Month Avg	% Change Rolling 12
EmX Service	5,489	5,032	9.1%	58,490	59,248	-1.3%
Fixed Route Service	15,498	14,942	3.7%	168,367	172,602	-2.5%
<b>Total</b>	<b>20,988</b>	<b>19,975</b>	<b>5.1%</b>	<b>226,858</b>	<b>231,850</b>	<b>-2.2%</b>

#### Ridership per Revenue Hour

Mode	Current Month	Prior Year Month	% Change Monthly	12 Month Avg	Prior 12 Month Avg	% Change Rolling 12
EmX Service	48.72	54.38	-10.4%	46.93	44.38	5.7%
Fixed Route Service	22.01	22.73	-3.2%	20.81	20.04	3.8%
<b>Total</b>	<b>29.00</b>	<b>30.71</b>	<b>-5.6%</b>	<b>27.54</b>	<b>26.26</b>	<b>4.9%</b>

#### Ridership Trend





# Board Performance Report

## October 2024

### Mobility Services

#### Ridership

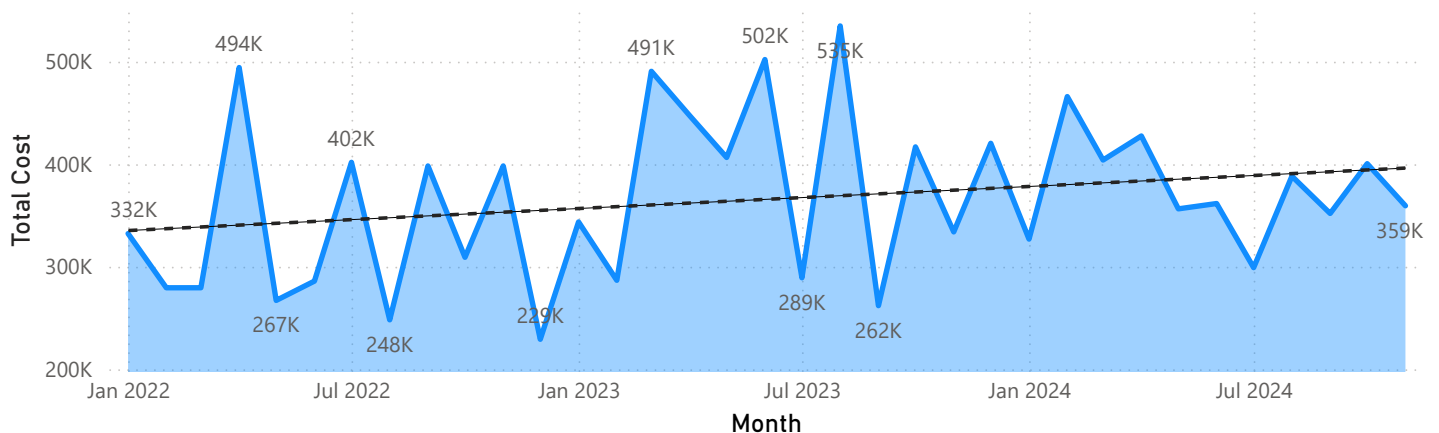
Service	Current Month	Prior Year Month	% Change Monthly	12 Month Avg	Prior 12 Month Avg	% Change Rolling 12
RideSource Non-Emergency Medical Transport	25,190	23,070	9.2%	23,131	20,431	13.2%
RideSource	12,437	10,633	17.0%	10,813	8,396	28.8%
Cottage Grove Connector	1,396	1,172	19.1%	1,183	1,157	2.3%
Rhody Express	1,248	498	150.6%	736	557	32.1%
Vanpool	974	1,680	-42.0%	992	939	5.7%
Diamond Express	904	613	47.5%	664	577	15.0%
Cottage Grove O2D	174	204	-14.7%	186	211	-12.0%
Florence ADA	107	142	-24.6%	85	77	10.4%
<b>Total</b>	<b>42,430</b>	<b>38,012</b>	<b>11.6%</b>	<b>37,789</b>	<b>32,345</b>	<b>16.8%</b>

### Fleet Maintenance

#### Maintenance Cost Per Mile

Month	Current Month	Prior Year Month	% Change Monthly	12 Month Avg	Prior 12 Month Avg	% Change Rolling 12
<b>October</b>	<b>\$2.38</b>	<b>\$2.49</b>	<b>-4.2%</b>	<b>\$2.51</b>	<b>\$2.39</b>	<b>4.9%</b>
Pm Service	\$0.30	\$0.29	2.9%	\$0.30	\$0.25	19.6%
Repair	\$2.08	\$2.19	-5.2%	\$2.20	\$2.13	3.2%
<b>Total</b>	<b>\$2.38</b>	<b>\$2.49</b>	<b>-4.2%</b>	<b>\$2.51</b>	<b>\$2.39</b>	<b>4.9%</b>

#### Maintenance Cost Trend





# Board Performance Report

## October 2024

### Operations

#### Substantiated Customer Complaints

Goal: 9

Department	CSC		Ops		PSO		Total	
Category	Total	Per 100k Boardings	Total	Per 100k Boardings	Total	Per 100k Boardings	Total	Per 100k Boardings
Customer Relations	1	0.16	15	2.46	3	0.49	19	3.12
Miscellaneous Complaints			5	0.82			5	0.82
Reliability	1	0.16	16	2.63			17	2.79
Safety			8	1.31			8	1.31
Total	2	0.33	44	7.23	3	0.49	49	8.05

#### Ordinance 36 Violations

Current Month	Prior Year Month	% Change Monthly	12 Month Avg	Prior 12 Month Avg	% Change Rolling 12
135	354	-61.9%	2,335	2,882	-19.0%

#### Operator Absenteeism Rate

Goal: 10%

% of Goal	Current Month	Prior Year Month	% Change Monthly	12 Month Avg	Prior 12 Month Avg	% Change Rolling 12
117.6%	11.8%	20.9%	-43.7%	18.2%	14.9%	22.3%

#### Operator Count

Goal: 215

% of Goal	Current Month	Prior Year Month	% Change Monthly	12 Month Avg	Prior 12 Month Avg	% Change Rolling 12
89.4%	192	171	12.4%	184	172	7.0%

#### Operator Count Trend

Goal: 215

