

Lane Transit District

Workforce BI - Metrics

April 2026



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EXECUTIVE SUMMARY

Executive summary

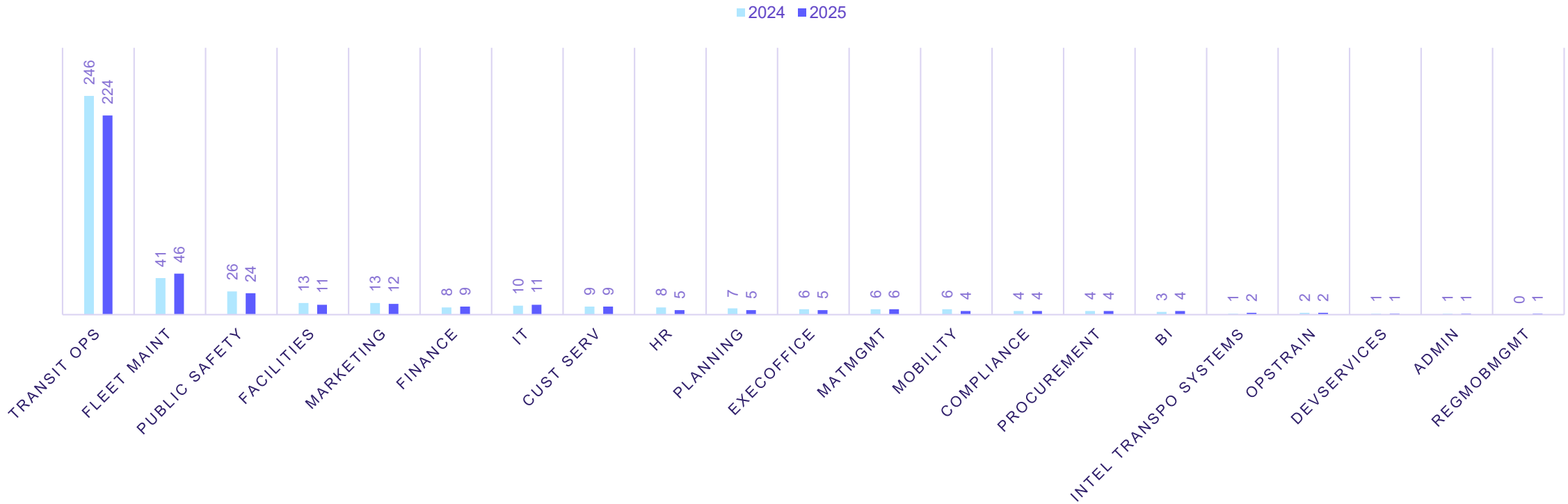
- **Workforce Stability with Future Risk:**
Turnover remains low (9.0% in 2025; 46.7% lower than 2024, at 16.9%); however, retirement eligibility is projected to increase to 20% by 2030, underscoring the need for succession planning and knowledge transfer. There was +7.9 percentage point improvement in retention from 2024 to 2025.
- **Positive but Uneven Employee Experience:**
80% of employees would recommend the organization as a place to work. Opportunities exist to strengthen leadership visibility, communication, and alignment to organizational goals.
- **Strong Internal Mobility:**
Promotions and internal movement reflect a healthy internal talent pipeline and opportunity to formalize career pathways and development strategies.



WORKFORCE PROFILE

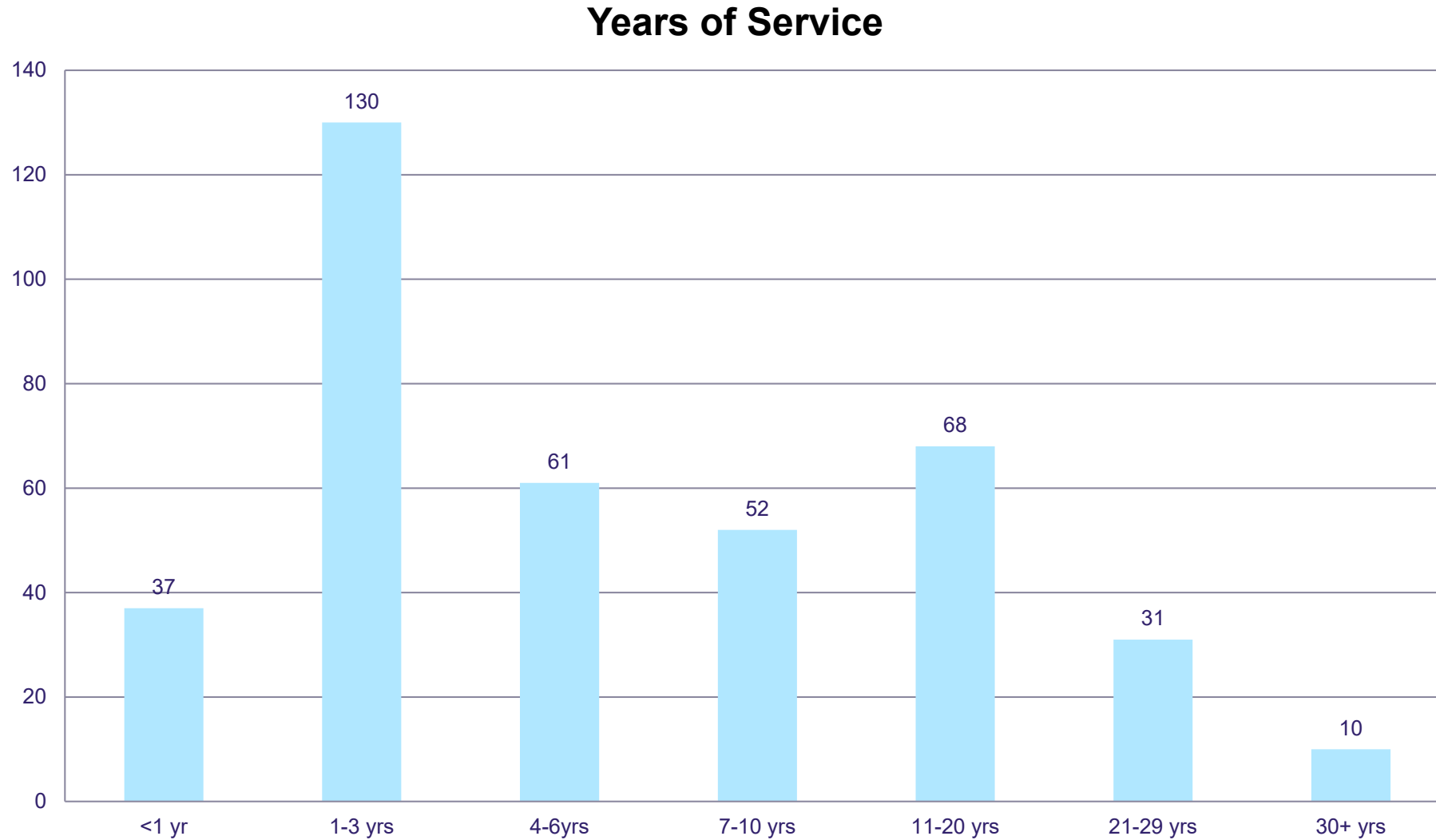
Employee Structure

FTE BY DEPARTMENT



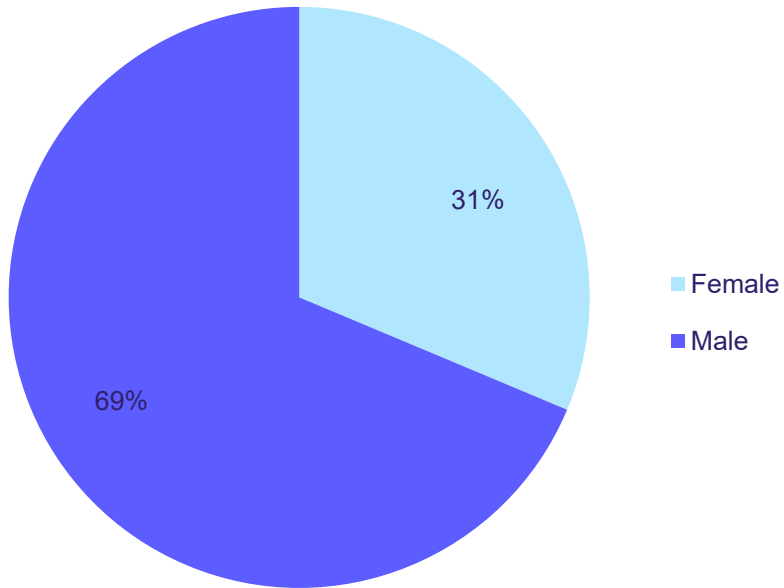
Departments
21

Employee Tenure



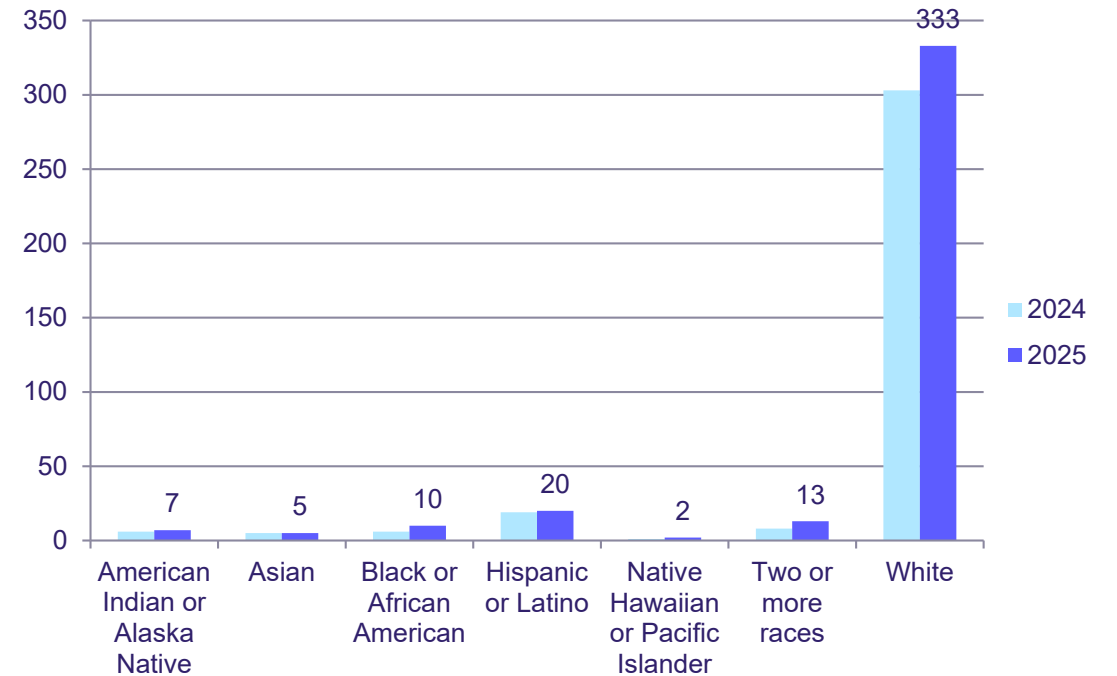
Workforce demographics

Gender Distribution



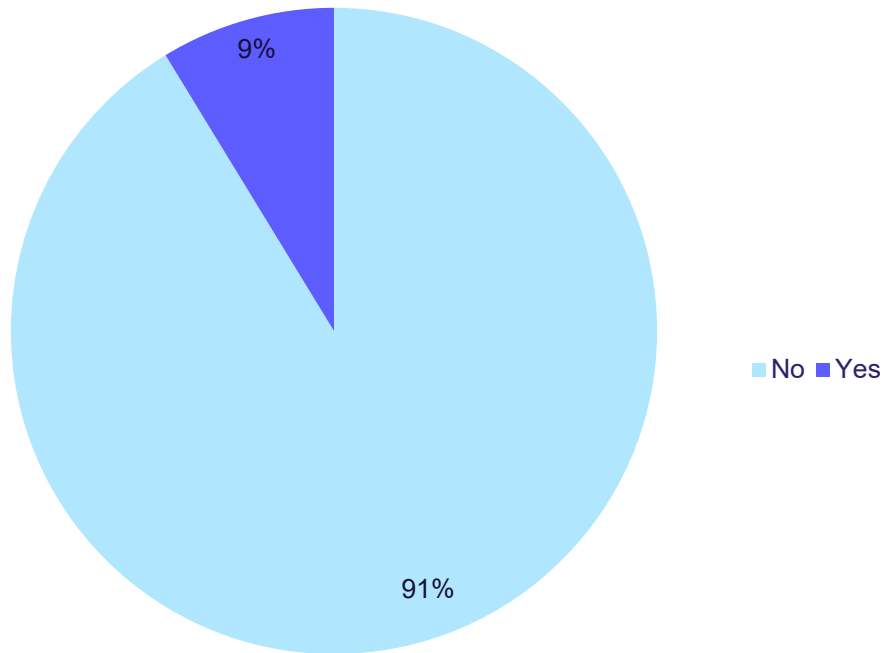
Female Employees (2025)
116 (30.6%)

Race Distribution

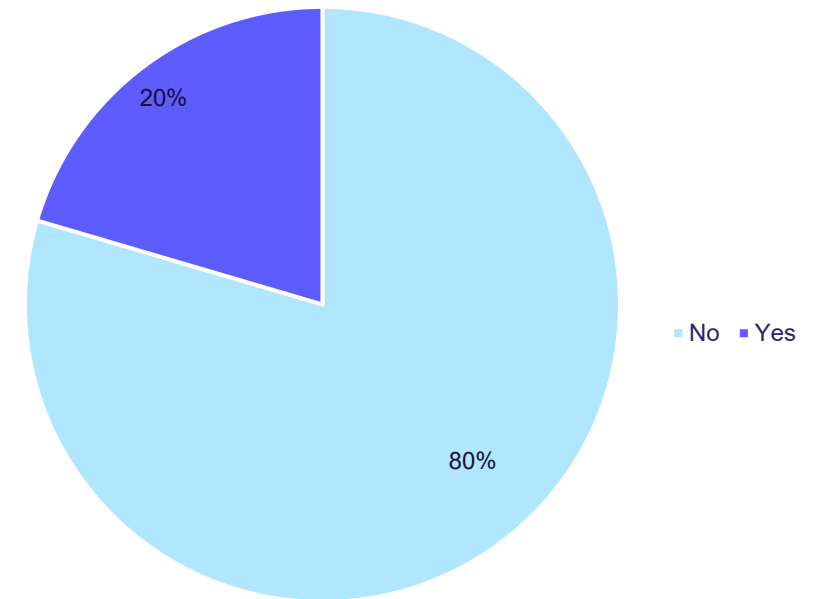


Workforce Retirement Eligibility

Retirement Eligibility base on age 65+



Retirement Eligibility in 2030 (age 65+)



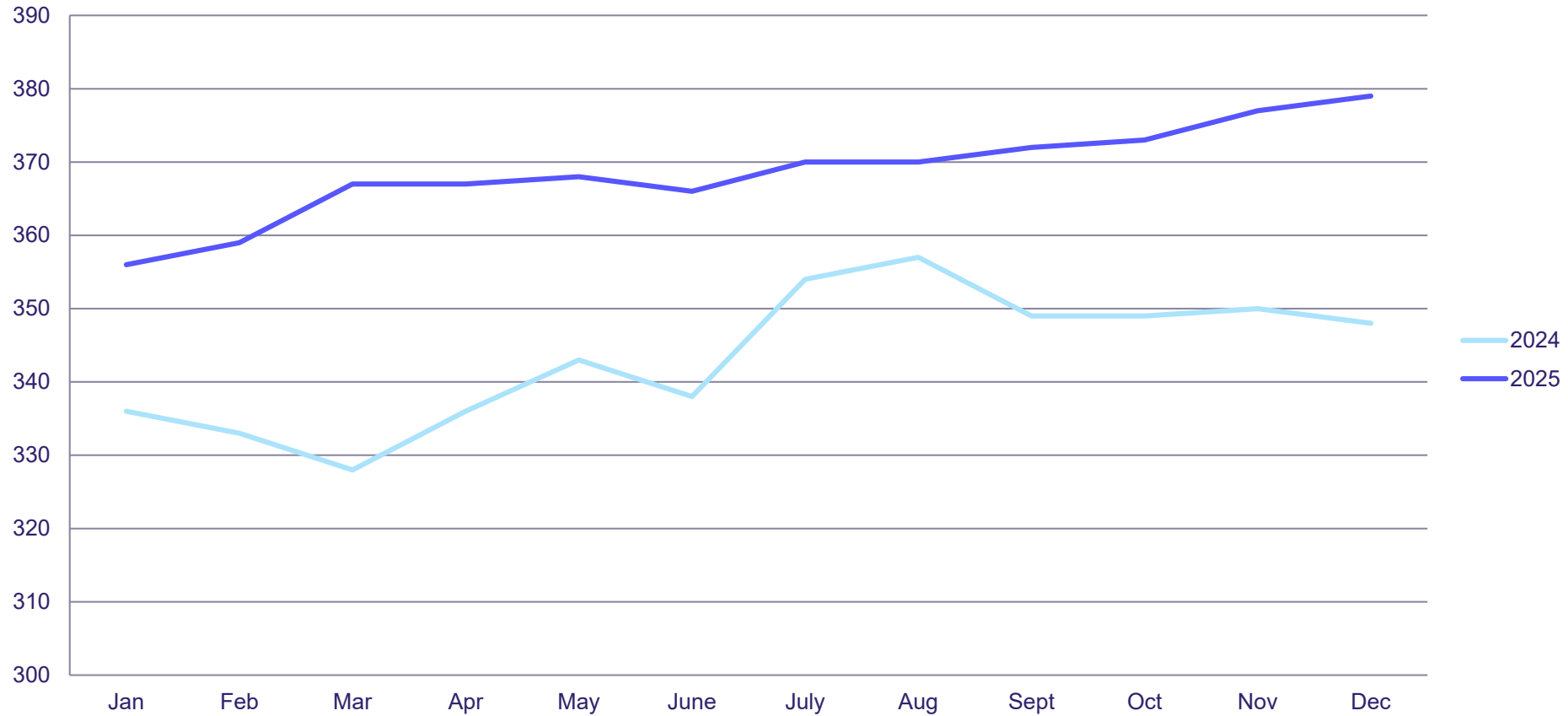
Retirement eligibility is projected to more than double (from 9% to 20% by 2030), signaling an urgent need to proactively strengthen succession planning, leadership pipelines, and knowledge transfer strategies.



KEY METRICS

Employee Trends

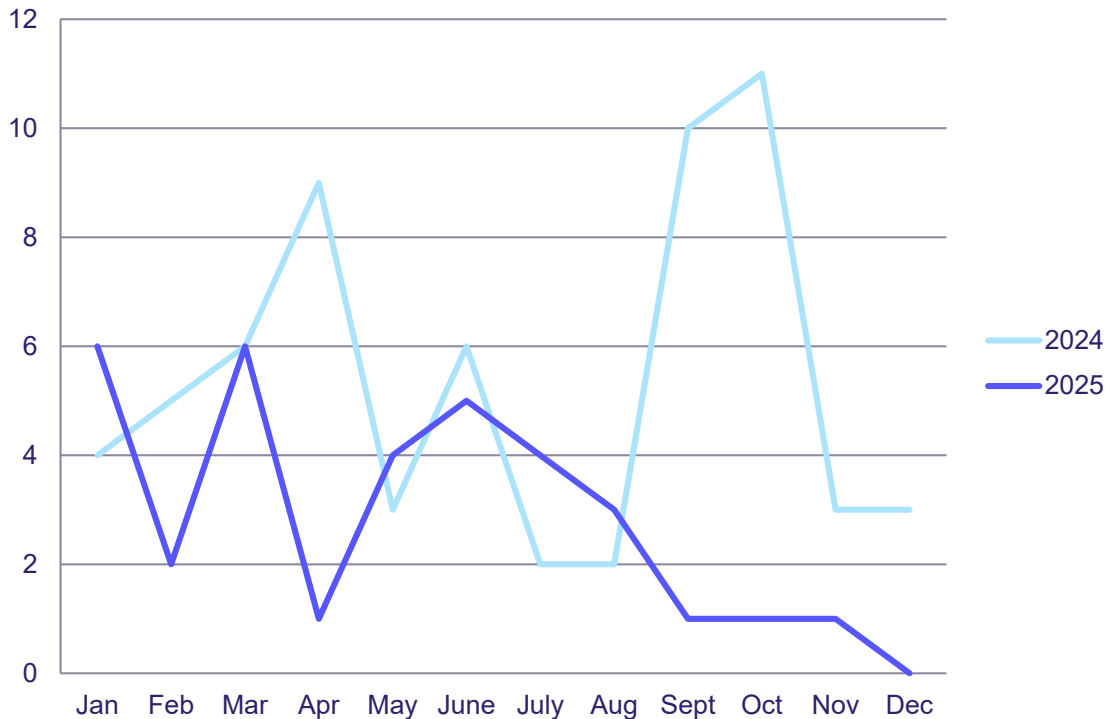
FTE Trend



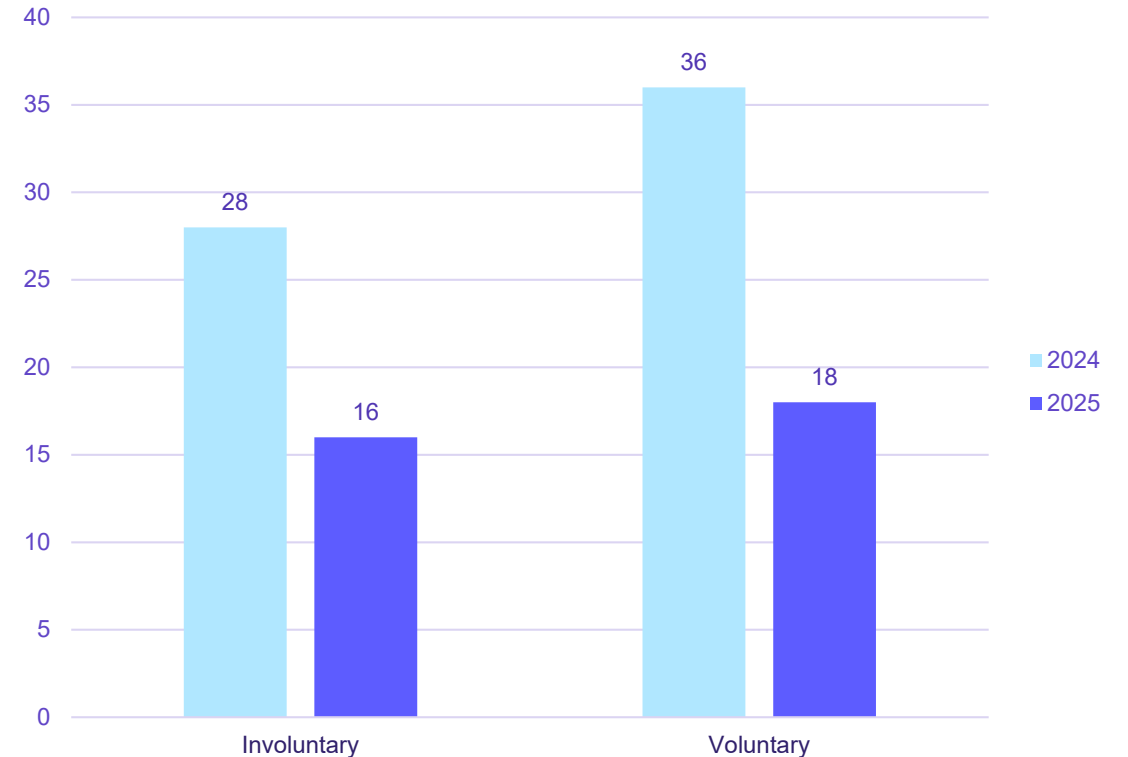
Avg FTE (2025)
379

Turnover & retention update

Turnover Trend



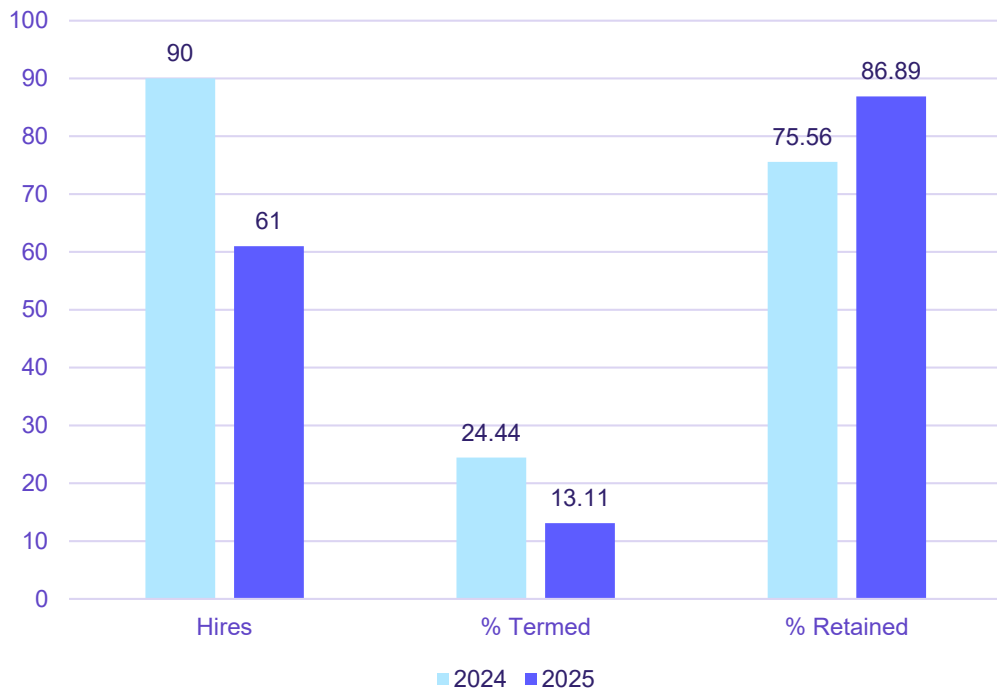
Retention Focused Turnover



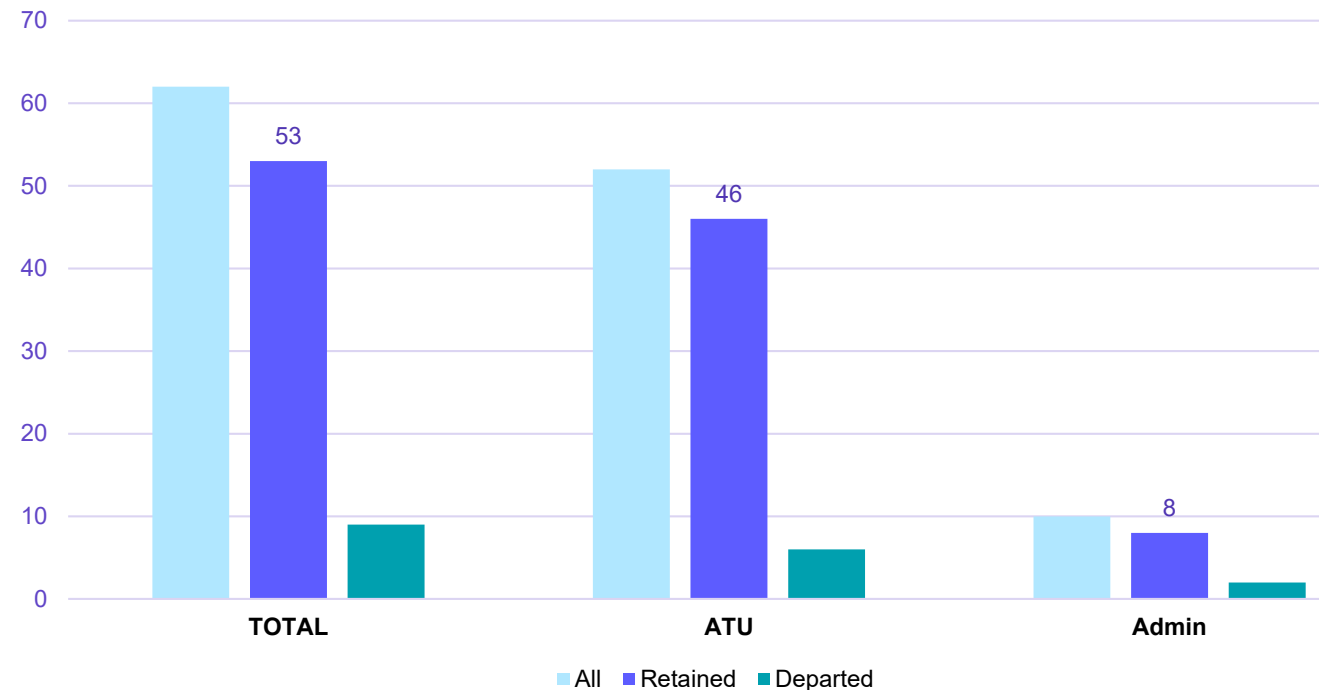
Turnover has declined year-over-year—particularly in voluntary separations—indicating improved retention efforts, while highlighting an opportunity to sustain momentum through targeted employee experience and engagement strategies.

Turnover & retention update

Annual Hires Retained



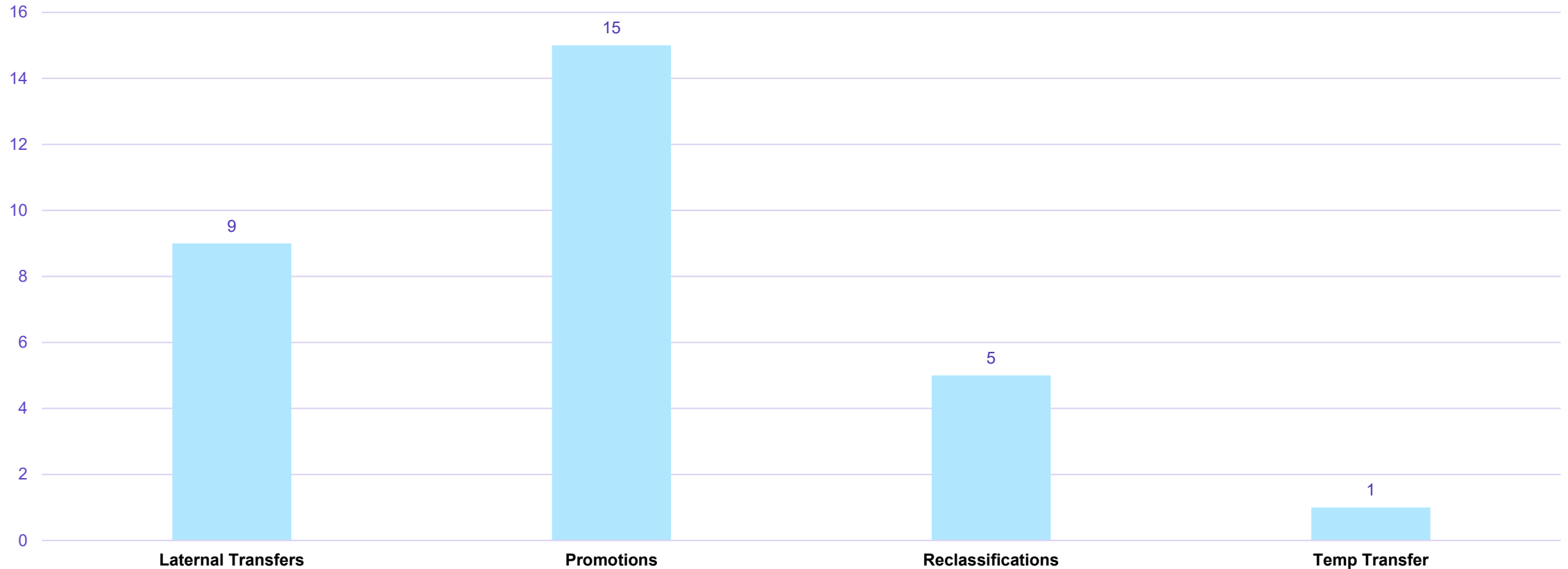
2025 New (to LTD) Hires/Rehires



Overall: 85.48% Retention Rate for 2025 of new hires/rehires

1600 Applications Were Received

Internal Movement



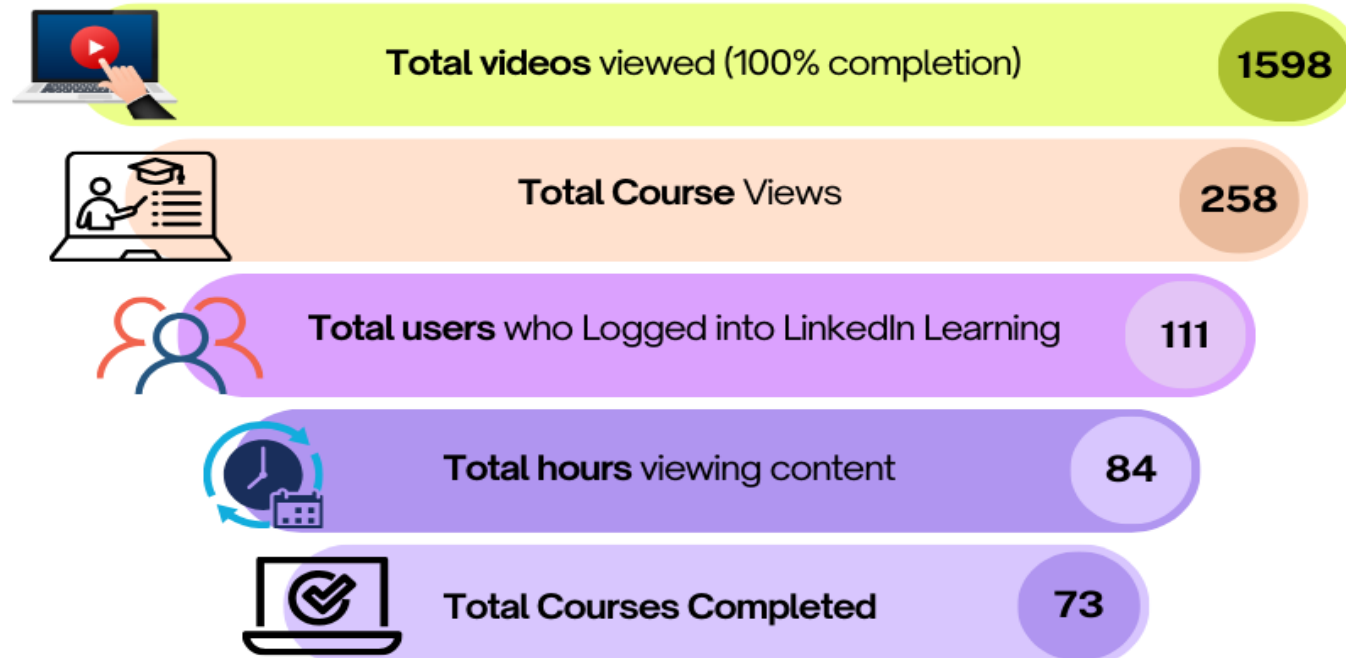
- 9 lateral transfers/position changes (All Admin),
- 15 promotions (9 Admin to Admin, 5 Union to Admin,
- 1 Union to Union),
- 5 reclassifications (4 Union, 1 Admin) ,
- 1 Temporary Transfer (Union).




TRAINING

General Training

LinkedIn Learning (2025)

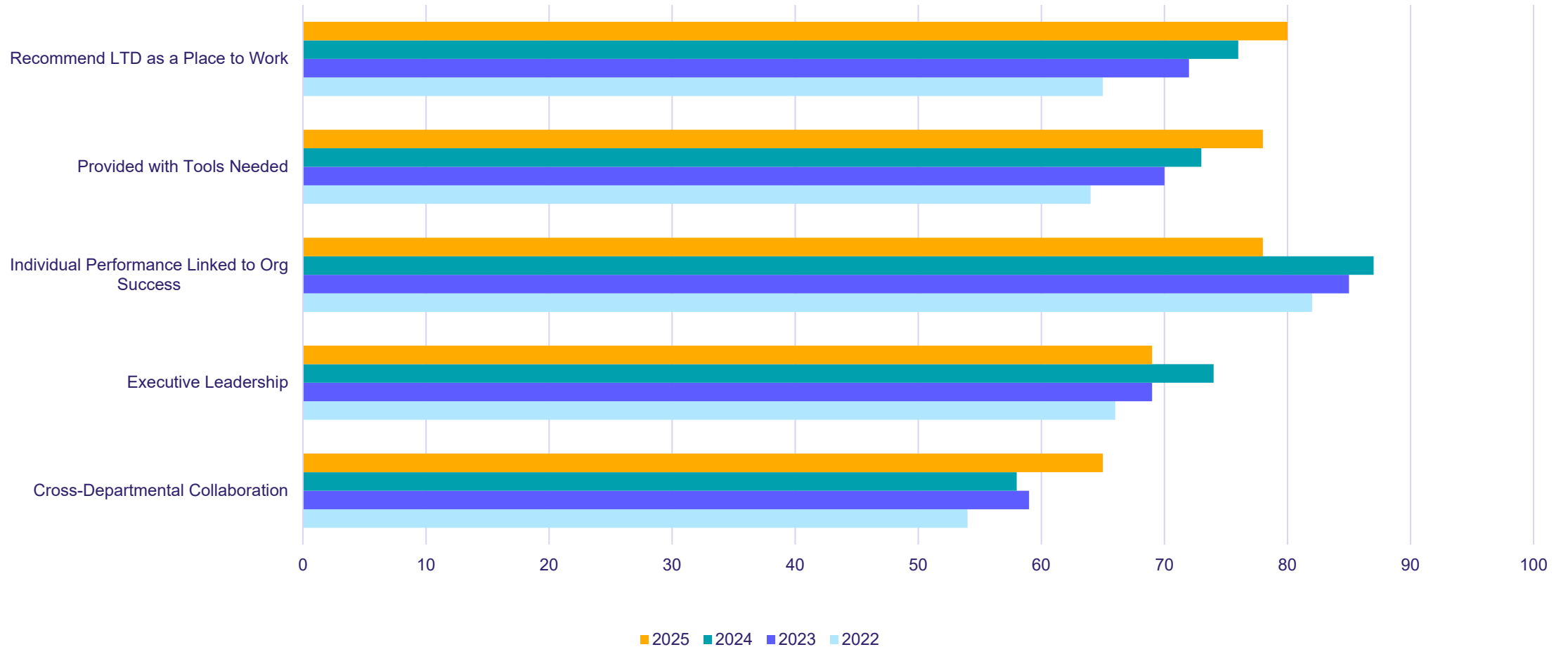




ENGAGEMENT SURVEY RESULTS

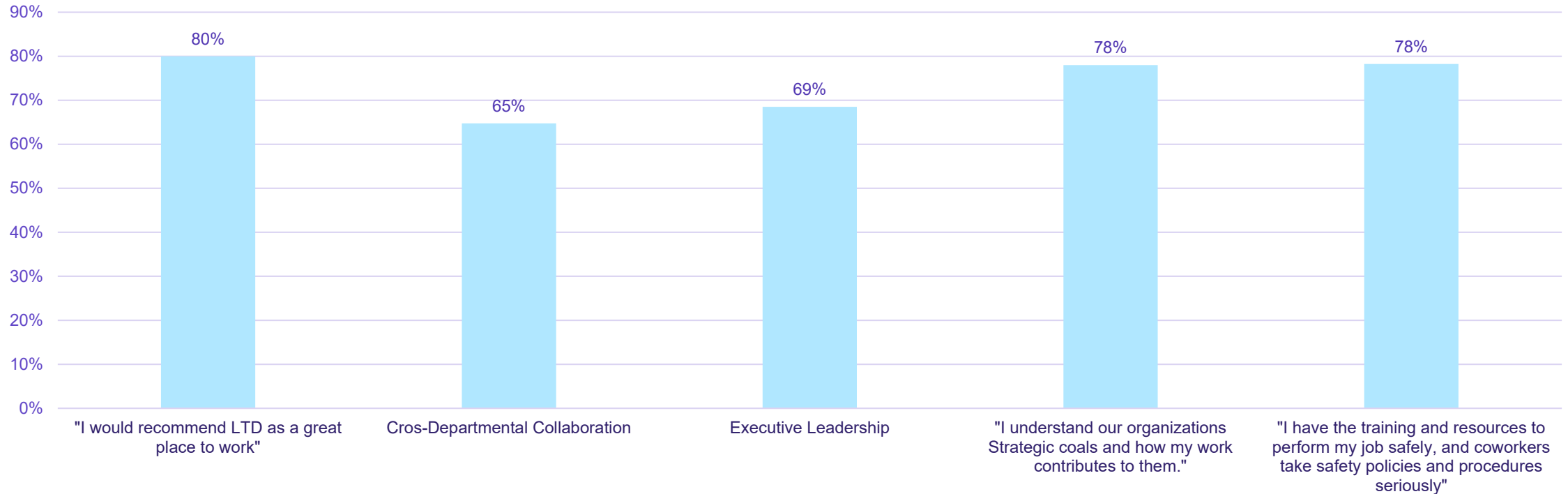
Employee engagement & satisfaction

Year-Over-Year Employee Experience Results



Employee engagement & satisfaction

2025 KPI Calculations (All Staff) Averages



Key Highlights

Cross-Departmental Collaboration improved to 65, though remains well below target.

Executive Leadership and Individual Performance Linked to Organizational Success declined.

For the first time, we met our goal for LTD as a recommended place to work (80).



COMPENSATION & BENEFITS ANALYSIS

Compensation & Benefits Analysis

- The process included benchmarking compensation and benefits against local agencies and aligning roles title-for-title. Findings will inform updated salary structures and the development of transparent total compensation tools for employees.
- Preliminary results show LTD's compensation is positioned just above 100% of the local market, strengthening our ability to attract and retain top talent in achieving our goal of being an employer of choice
- Next steps include evaluating benefits against the study, establishing new salary grades, and delivering individualized total compensation details to employees

KEY HIGHLIGHTS



Closing Key Points

- This report establishes our baseline – future updates will focus on trends, progress, and impact over time.
- The workforce is stable today, but future risk is emerging – particularly around retirement and succession.
- Employee sentiment is strong, with clear opportunities to strengthen leadership connection and alignment.
- Overall, LTD is well-positioned, with data in place to support more proactive, strategic workforce decisions.

NEXT STEPS



Next Steps

- **Establish a quarterly HR metrics cadence** to track trends over time and measure progress against Board priorities
- **Develop LTD benchmarks** to move from reporting data to measuring success (measurable targets and benchmarks)
- **Align HR metrics to strategic goals** to ensure data informs LTD's people decision-making, resource allocation, and long-term workforce planning.

