



Operational Report through June 2024

Service Summary

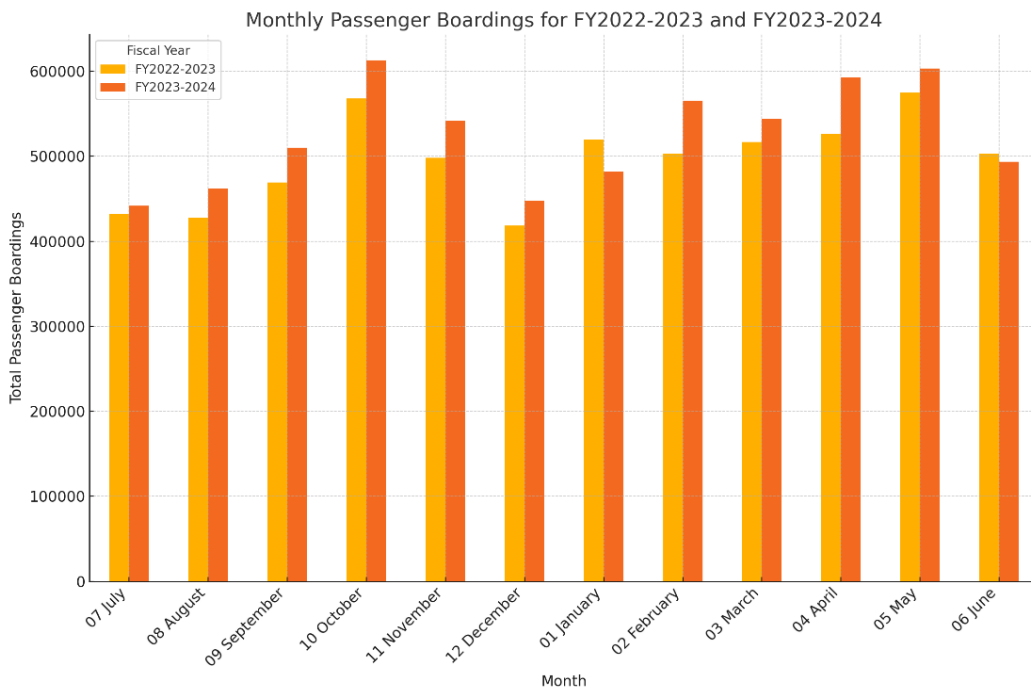
Fixed-Route

June 2024 fixed-route ridership (EmX + Local Routes) decreased -1.91% compared to the prior year, due to decreased weekday rides. However, weekend service increased 26.58% in June, compared to the prior year.

June Year over Year Comparison Fixed Route Service

EmX	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	% Change FY23 to FY24
Saturday	No Service	15785	19384	23191	29375	26.67
Sunday	138853	10878	14538	16267	21353	31.27
Weekday	No Service	118171	156673	175303	161212	-8.04
Total Ridership	138853	144834	190595	214761	211940	-1.31

Local	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	% Change FY23 to FY24
Saturday	No Service	18685	22564	26619	32369	21.60
Sunday	168803	12634	15663	17832	23111	29.60
Weekday	No Service	159034	216764	243606	225772	-7.32
Total Ridership	168803	190353	254991	288057	281252	-2.36



Fare Revenue 3month trend April 2024 – June 2024

Month	Revenue
April 2024	\$204,349.85
May 2024	\$196,159.47
June 2024	\$186,577.87



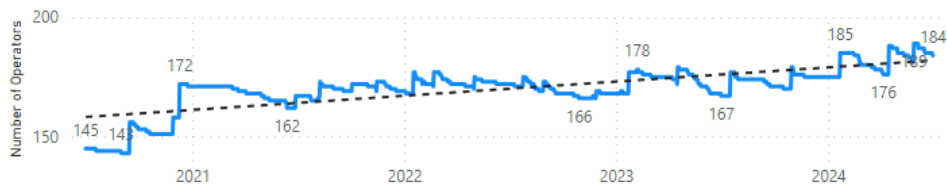
Operating Cost per Boarding FY2024 (July 1, 2023 – June 30, 2024)

Average Operating Cost/Boarding for FY2024 was \$9.29, with expected spikes in January due to benefit contributions, and June due to end of year closing.

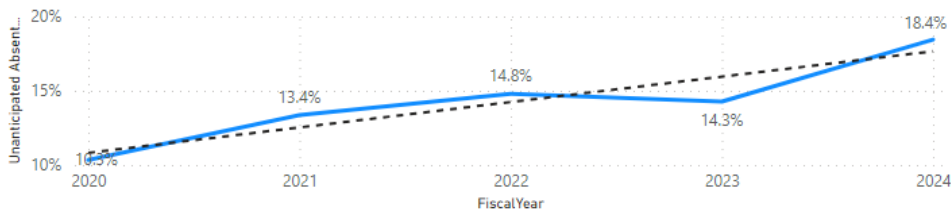


Operator Statistics Fiscal Year 2020 - 2024

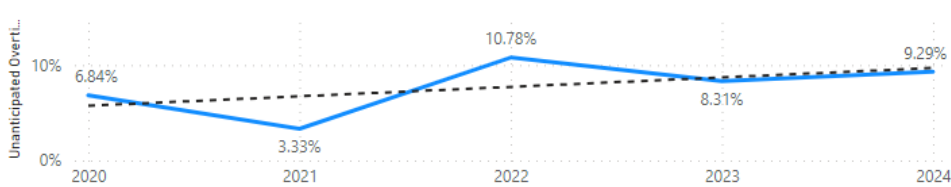
Number of Operators



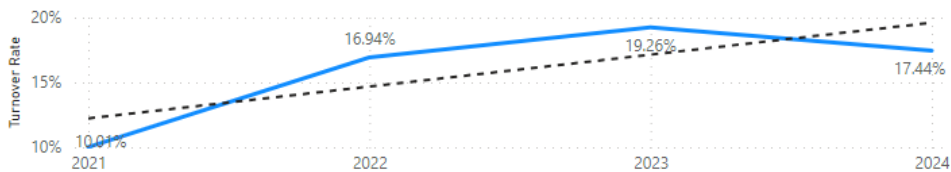
Total Unanticipated Absenteeism Rate by Year



Total Unscheduled Overtime Rate by Year



Turnover Rate by Fiscal Year





Accessible Services

June Year over Year Comparison - Trips by Service Type

Service	FY23	FY24	% Change FY23 to FY24
ADA	3455	3412	-1.24%
NEMT	10171	9983	-1.85%
SHOPPER	206	256	24.27%

June Year over Year Comparison - Average Cost per Trip by Service Type

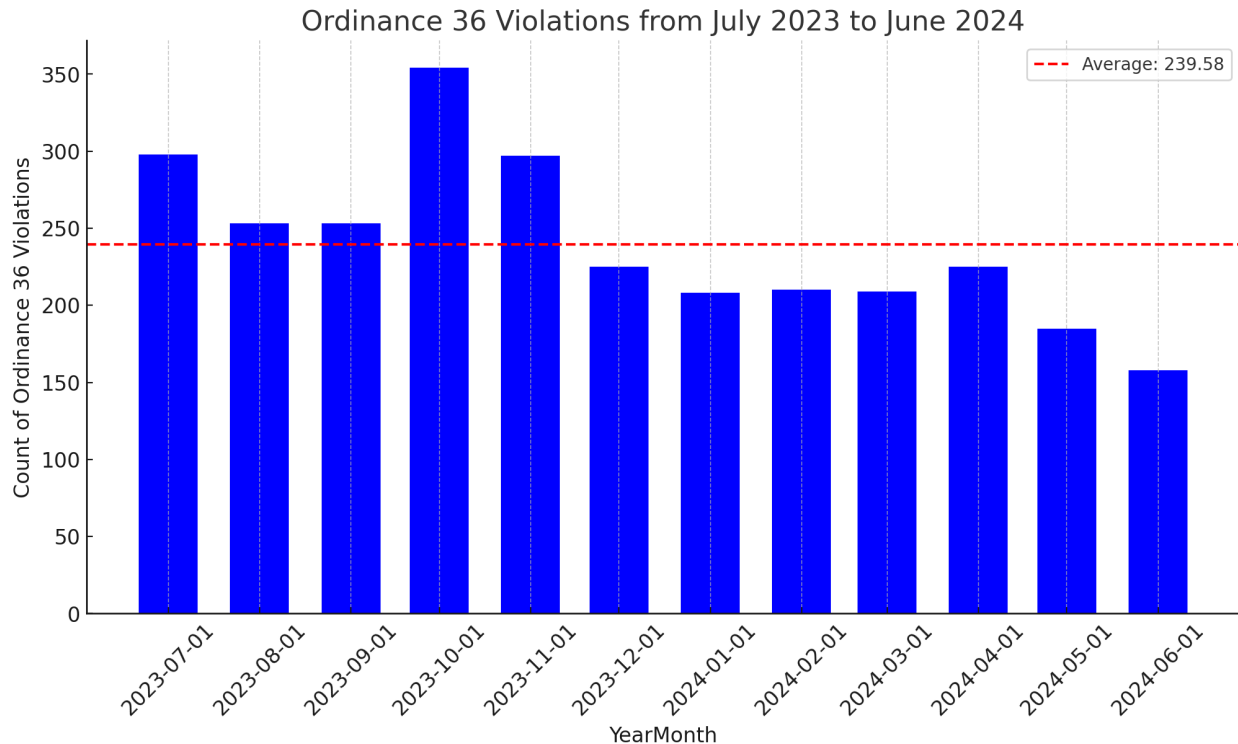
Service	FY23	FY24	% Change FY23 to FY24
ADA	\$41.12	\$39.89	-2.99%
NEMT	\$72.41	\$70.44	-2.72%
SHOPPER	\$43.58	\$43.21	-0.85%

Safety and Security Summary

June Year over Year Comparison Total Ordinance 36 Violations

As defined through [LTD Board Resolution No. 2009-008](#) informing Customer Conduct on Property

Year	Total Ordinance 36 Violations
June FY2022	179
June FY2023	337
June FY2024	158

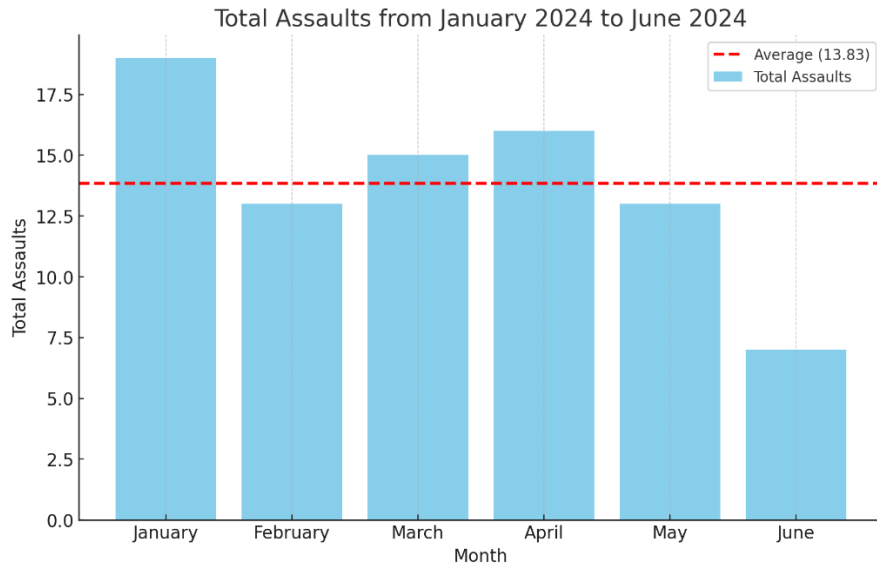




Assaults by Month Calendar Year 2024 January – June

Note: Assault tracking was updated as of January 1, 2024 in alignment with updated definitions, informed by the Bipartisan Infrastructure Law. See Appendix 1 for Assault on a Transit Worker FTA Guidelines

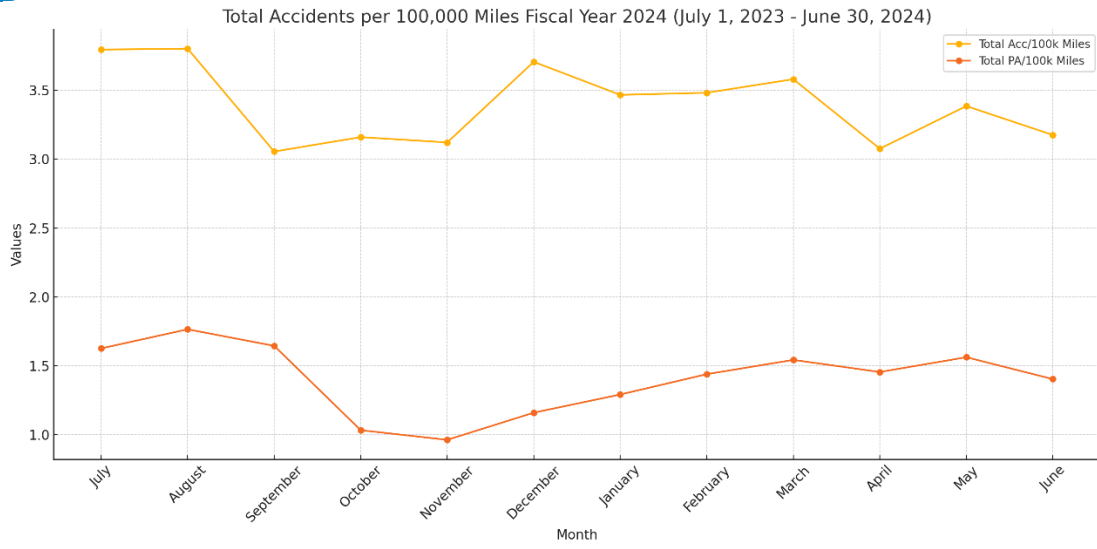
Assault Classification	2024-01	2024-02	2024-03	2024-04	2024-05	2024-06
Operator Non-Physical	1	0	4	4	3	1
Operator Physical	0	0	3	1	1	1
Other Transit Worker Non-Physical	11	6	4	4	3	3
Other Transit Worker Physical	2	2	1	2	0	2
Public Non-Physical	1	3	0	3	2	0
Public Physical	4	2	3	2	4	0



June Year over Year Comparison Accidents per 100,000 Miles

Accident/Collision Definition per National Transit Database (NTD) Safety and Security Policy Manual (2024) - Occurs when a transit vehicle collides with another vehicle, pedestrian, animal, road debris, or other stationary obstruction, such as a tree, pole or building. All collisions are reviewed by the Accident Route Review Committee (ARRC) to determine if all appropriate defensive driving techniques and LTD procedures were utilized, resulting in some accidents being considered “preventable accidents” (PA).

Year	Avg Total Acc/100k Miles	Avg Total PA/100k Miles
2022	3.12	1.73
2023	4.90	2.80
2024	3.71	0



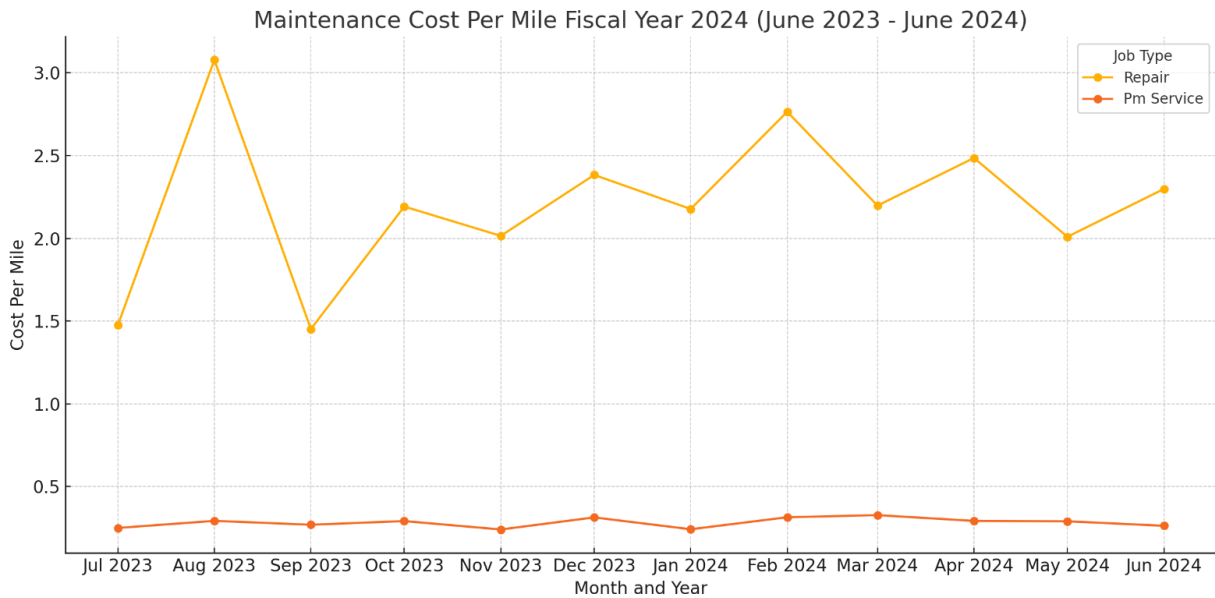


Fleet Maintenance Summary

June Year over Year Comparison Maintenance Cost Per Mile

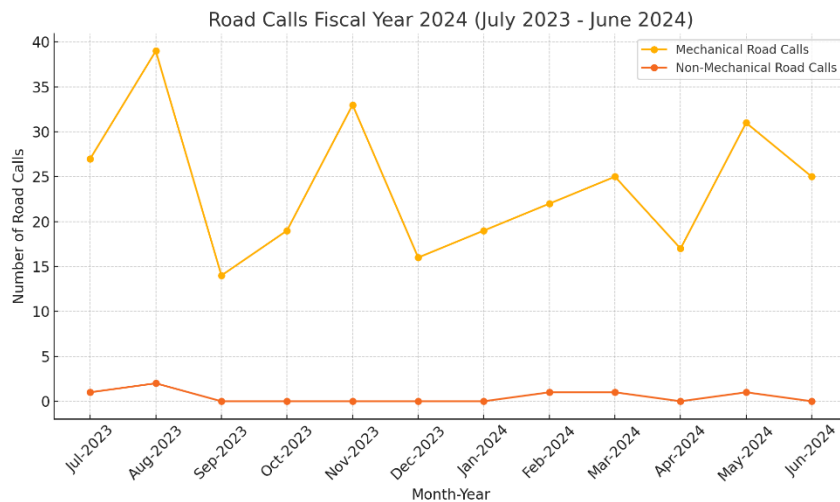
Maintenance Cost Per Mile includes labor, parts, and oil across repairs and preventative maintenance (pm)

Job Type	Year	Cost Per Mile
Maintenance	2022	\$1.56
Maintenance	2023	\$3.16
Maintenance	2024	\$2.56



June Year over Year Comparison Mechanical Road Calls

Year	Road Calls Mech
2022	36
2023	26
2024	25

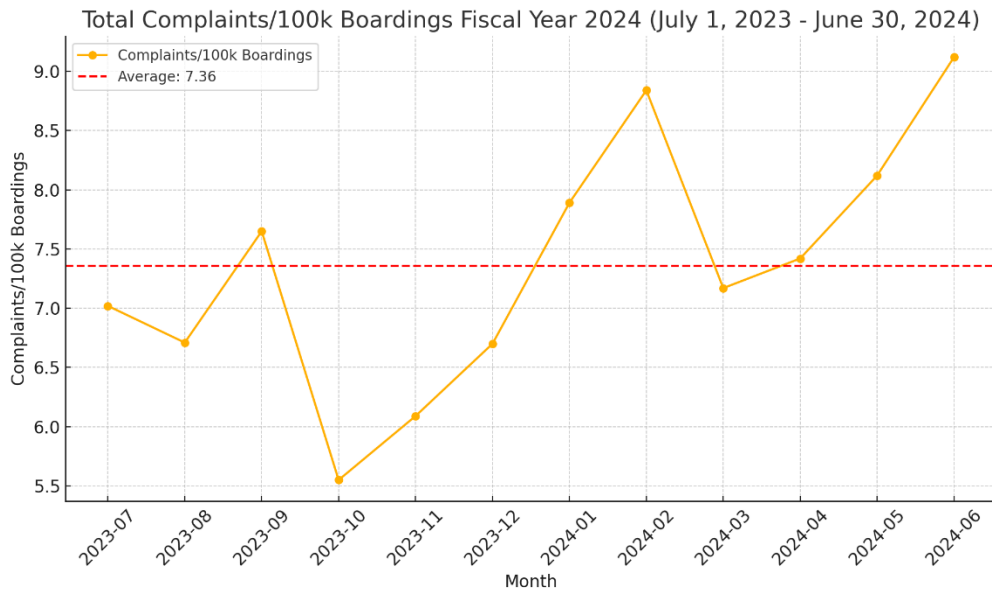




Customer Service Summary

Customer Input by Month Fiscal Year 2024 (July 1, 2023 – June, 2024)

YearMonth	Suggestions	Complaints	Compliments
2023-07		9	80
2023-08		9	81
2023-09		10	96
2023-10		9	90
2023-11		3	82
2023-12		8	84
2024-01		10	75
2024-02		8	89
2024-03		8	83
2024-04		13	96
2024-05		9	106
2024-06		2	88





Appendix I. FTA Guidelines for Classifying Assault on a Transit Worker

Who

Worker	Description	Example
Operator	An individual who is compensated by the transit agency and whose function is to operate the transit vehicle	Bus operator Rail operator
Other Transit Worker	An individual other than an operator who is compensated by the transit agency or who is otherwise providing specific services on behalf of a transit agency	Transit police Station agent

What

Assault	Description	Example
Physical Assault	An assault in which the attack involves physical contact with the transit worker, which could include any physical contact with the victim from the attacker's body, a weapon, a projectile, or other item	Kicking Biting Spitting on transit worker Deliberate coughing on transit worker
Non-physical Assault	An assault in which the attack involves no physical contact with the transit worker	Threats Intimidation Harassment Physical assault attempt

Where

Location	Description	Example
In Transit Vehicle	In or on a transit vehicle	Bus Streetcar rail Ferryboat
In Revenue Facility	Facility or area that a passenger uses to board or deboard from a transit vehicle using a platform	Stairs Elevator/escalator Canopy/wind shelter Ticket office or machine Restroom Parking facility/garage Turnstile
In Non-revenue Facility	Facility or area that is not used to enable individuals to board or alight from transit vehicles, and that is primarily staffed by transit employees	Administrative building
Other	Location that is not in a revenue or non-revenue facility and is not a transit vehicle; captures events not occurring in listed locations	City street