

Metro Transit is inviting you to a scheduled Zoom meeting.

Topic: Metro Transit November 2024 Board Meeting

Time: Nov 19, 2024, 08:30 AM Central Time (US and Canada)

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## AGENDA

**REGULAR BOARD MEETING  
REGIONAL METROPOLITAN TRANSIT AUTHORITY OF OMAHA  
2222 Cuming Street  
Omaha, Nebraska, 68102  
November 19, 2024  
8:30 a.m.**

Metro connects people, places, and opportunities through quality transit services.

1. Call to Order: Notice of the Regular Meeting was published in the Omaha Daily Record on November 13, 2024.
2. Approval of Minutes of Previous Meeting:
  - a. Regular Meeting: October 24, 2024
3. General Public Comment Period  
*This is an opportunity for members of the audience to be heard regarding topics related to the Regional Metropolitan Transit Authority of Omaha, not on the agenda for a maximum of 2 minutes.*
4. Administrative Report (L. Cencic)
5. Administrative Reports:
  - a. Administration/Human Resources (D. Grant)
  - b. Programs/Operation (L. Cencic)
  - c. Communications (N. Ebat)
6. Resolution 2024-31 Request Approval to Enter into Indefinite Delivery Indefinite Quantity (IDIQ) Contract with SRF Consulting Group for Architectural And Engineering Services (J. Willoughby)
7. Resolution 2024-32: CEO Performance Evaluation 2024 (D. Lawse)
8. Resolution 2024-33: CEO Employment Contract (D. Lawse)
9. Board Chair Report (D. Lawse)
10. Date, Time, and Place of Next Regular Board Meeting  
Thursday, December 19, 2024, at 8:30 a.m.  
Authority's Administrative Building
11. Adjournment

### **Tentative Resolutions**

Microtransit Contract

Pest Control Services

Pension Plan

Amending Metro Operating Policy #48 – Salaried Employees Retirement Severance

Standing Purchase Orders - Fiscal Year 2025

**REGULAR BOARD MEETING**  
**REGIONAL METROPOLITAN TRANSIT AUTHORITY OF OMAHA**  
**2222 Cuming Street**  
**Omaha, Nebraska, 68102**  
**October 24, 2024**  
**8:30 a.m.**

**MINUTES**

The Regional Metropolitan Transit Authority of Omaha Board met on Thursday, September 24, 2024, at 9:15 a.m., in person at the Authority's Administration Building, 2222 Cuming Street, Omaha, Nebraska 68102, and virtually. Notice was published in the Omaha Daily Record on September 18, 2024, in advance of the meeting. For the benefit of the public in attendance, a copy of the Open Meetings Law is posted in the meeting room and the Agenda is published on the display in the facility lobby. The following persons were in attendance at the meeting:

**Authority Board:**

Mr. Daniel Lawse, Chair  
Mr. Othello Meadows, Vice Chair (Absent)  
Mr. Jay Lund  
Ms. Amy Haase  
Ms. Julia Plucker (Absent)

**Authority Staff:**

L. Cencic, CEO/Executive Director  
K. Pendland, Interim Deputy Executive Officer  
D. Grant, Human Capital, and Talent Development Director  
E. Simpson, Legal Director (Absent)  
W. Clingman, Finance Director  
J. Willoughby, Senior Project Manager (Absent)  
A. Johnson, Civil Rights & Inclusion Director  
J. Beverage, Maintenance Director (Virtually)  
N. Ebat, Sr. Manager of Communications & Community Relations (Absent)  
S. Perry, Executive Administrator & Board Secretary

**Others Present:**

Other Metro staff  
Members of the public

Metro connects people, places, and opportunities through quality transit services.

### **Agenda Item #1 Call to Order at 8:31 am**

The Notice of the Regular Meeting was published in the Omaha Daily Record on October 18, 2024. For the benefit of the public in attendance, a copy of the Open Meetings Law is posted in the meeting room and the Agenda is published on the display in the facility lobby.

### **Agenda Item #2 Approval of Minutes of Previous Meeting**

The first item of business is the approval of minutes from the previous meeting.

- a. Special Meeting: September 24, 2024

**Motioned by Lund; Seconded by Haase**

**ROLL CALL: UNANIMOUS (Meadows and Plucker Absent), MOTION CARRIES**

- b. Regular Meeting: September 24, 2024

**Motioned by Lund; Seconded by Haase**

**ROLL CALL: UNANIMOUS (Meadows and Plucker Absent), MOTION CARRIES**

### **Agenda Item #3 General Public Comment Period**

*This is an opportunity for members of the audience to be heard regarding topics related to the Regional Metropolitan Transit Authority of Omaha, not on the agenda for a maximum of 2 minutes.*

**Keith Gamerl**, Teamsters Local 554 business representative for Council Bluffs.

He informed the Board that as of June of 2024, there has been an open issue with Metro without a resolution. He is asking to be contacted to resolve this issue.

**James De Mott**, a volunteer reporter with Documenters who is contracting with the Omaha World-Herald (OWH)

Mr. De Mott introduced himself and informed the Board that he was writing an article on Metro's "good work." His article will be published in the Flatwater Free Press.

### **Agenda Item #4 Administrative Report**

(L. Cencic)

Ms. Cencic reported on ridership as Metro is seeing a nice healthy growth in our ridership. In September Metro carried over 285,000 rides and is just shy of 2.4 million trips year to date. Year-to-date ridership has increased compared to 2023. On ORBT year to date ridership is 449,000 which is an increase of about 13% from 2023. For K-12 Ridership year to date is at 436,000 which is 25% over the year to date in 2023.

Ms. Cencic reported on the status of the three new shuttle buses recently purchased with Board approval. They are currently in use on fixed route service. Ms. Cencic thanked the Maintenance and IT Departments for retrofitting and making amendments to the buses by adding bike racks and automatic vehicle locators (AVL) to show up on MyRide. Additionally, the Training Department is instructing operators on the unique handling requirements of the shuttles, such as blind spots that differ from the regular fleet and Moby vehicles. The shuttle buses will be used on various routes, but often on express and green routes. The assignment of the shuttle buses will be based primarily on ridership and used judiciously.

Ms. Cencic also provided an update on Metro's Leadership Academy, noting its success with four of the fifteen current participants earning promotions this year. The cohort is nearing completion, with one regular session and a capstone project presentation remaining. For the upcoming 2025 program, applications are open to eligible employees with at least one year of service at Metro. The program format will shift to half-day sessions each month instead of full-day sessions.

Interim DEO Kevin Pendland and Ms. Cencic have been connecting directly with staff, attending quarterly trainings, and participating in Q&A sessions to address questions and gather feedback. They recently launched a new monthly initiative called "Coffee Chat," where employees are invited to drop in, enjoy coffee, and discuss any topics they wish.

Ms. Cencic concluded her report and opened it to questions from the Board. There were none.

**Agenda Item #5 Administrative Reports:**

**Administration/Human Resources**

(D. Grant)

Mr. Grant reported that the most recent edition of the quarterly newsletter is out now, and it highlights coworkers, milestones, promotions, and retirements.

In September, eleven (11) individuals started new roles that included three internal promotions. Five were bus operators, two paratransit operators, and one body shop mechanic. The promotions consisted of a Mechanic Supervisor, a Transit Dispatcher, and a Maintenance Coordinator.

Meto has identified ten (10) additional candidates for start dates in October.

Mr. Grant concluded his report and opened it to questions from the Board. There were none.

**Programs/Operation**

(K. Pendland)

Mr. Pendland reported that early departures remained below 5% for September and stayed steady at that level so far in October. Service Interruptions for September are the lowest Metro has seen in a year, with 97.1% of service hours being operated. The numbers for October are so far looking to extend that trend.

Mr. Pendland further expressed his appreciation for the patience that the Board and the public have shown to Metro, and we will continue to strive to improve the quality and reliability of our services.

Mr. Pendland concluded his report and opened it to questions from the Board. There were none.

**Communications**

(A. Pigaga)

Ms. Pigaga reported on behalf of Ms. Ebat.

Communications recently helped to coordinate Eagles Take Flight Day with Central High School. It's a day when high schoolers head out into the community to explore different professions around Omaha. Nearly 1,000 students boarded metro buses twice that day to get to their locations.

Other activities that Communications was a part of are as follows:

- Attended the College of St. Mary resource fair for single mothers to help remind students they have a pass program and can access Metro Transit without paying a fare.
- Partnered with Vision Zero for a press conference on the opening of a new pedestrian refuge along Route 24. It allows pedestrians a place to stand if they can't make it across the street. It's also near several bus stops.
- Members of Metro's Civil Rights and Inclusion team also attended Project Connect which helped connect unhoused members of our community with various resources all in one place. Metro staff spoke with a number of people to help connect them with transit.

- Metro will be providing its Bus to Ballot Program for the seventh time this Election Day, November 5th. Riders will be able to ride any Metro buses, ORBT, or MOBY fare-free to help ensure transportation is not a reason people can't access the important right to vote.
- Metro Communications be attending two school-related fairs later this month to teach students and parents more about K-12 Rides Free and how students can access transit for the various opportunities they have around the metro.
- November 18th Metro will have some special surprises for riders in celebration of ORBT hitting two million rides. We're not quite there but are very close.
- On Saturday, October 26<sup>th</sup>, Metro will be partnering with The RiverFront on their It's Fall Y'all event for Halloween. An ORBT bus will be decorated as our take on a haunted house for families to visit, pass out candy, and talk about the K-12 Rides Free program, as well as all of Metro's services.

Ms. Pigaga concluded her report and opened it to questions from the Board.

The Board asked if St. Mary's ever put in a sidewalk to make better access from the bus stop to the campus. Ms. Pigaga indicated she did not have the answer but would investigate it and get back to the Board.

The Board inquired about the application process for the Transit Advisory Committee (TAC), which will consist of eleven members. Of these, five will serve two-year terms, while six will serve one-year terms. To date, Metro has received 17 eligible applications, which are currently under review. The selected committee members will be announced in mid-November.

**Agenda Item #6 Resolution 2024-30: Request Approval of the Hourly and Salaried Employees' Pension Plan Actuarial Reports as of January 1, 2024** (W. Clingman)

Staff requested approval of the updated Hourly and Salaried Employees' Pension Plan Actuarial Valuation reports, which were produced and presented by Becky Sielman of Milliman Retirement Services for both the Hourly and Salaried Pension Plans. Both the Hourly and Salaried Committees met on September 26, 2024, to discuss the report presented to them by Milliman. The finalized reports were included in the Board Packet information.

Mr. Clingman concluded his report and opened it to questions from the Board.

Ms. Cencic further added that Metro did complete an Experience Study for both plans, which reviewed the plan assumptions such as the age of retirement. The actuarial report reflects those updated assumptions. These were the first Experience Studies to review the assumptions in a very long time. Mr. Clingman suggests this should be done every five years.

The Board approved unanimously.

**Motioned by Haase; Seconded by Lund**

**ROLL CALL: UNANIMOUS (Meadows and Plucker Absent), MOTION CARRIES**

**Agenda Item #7 Board Chair Report**

(D. Lawse)

Mr. Lawse reported that the Operations Committee met, and the Board will be going into Executive Session to review Lauren's performance evaluation.

He reflected on how this is the current Board's final months serving Metro. January the newly Elected Board will start. Mr. Lawse expressed his appreciation for the progress and changes Metro has made since becoming a Board member and serving his 10+ years.

**Agenda Item #8 Executive Session at 9:00 am**

*This Board reserves the right to enter into Executive Session in order to protect the public interest with respect to discussion regarding litigation, personnel, and other matters listed in the Nebraska Revised Statute § 84-1410.*

**Motioned by Haase; Seconded by Lund**

**ROLL CALL: UNANIMOUS (Meadows and Plucker Absent), MOTION CARRIES**

**Agenda Item #9 Date, Time, and Place of Next Regular Board Meeting**

Tuesday, November 19, 2024, at 8:30 a.m.

Authority's Administrative Building

**Reconvened back into Regular Meeting at 9:32 am**

**Motioned by Lund; Seconded by Haase**

**ROLL CALL: UNANIMOUS (Meadows and Plucker Absent), MOTION CARRIES**

**Agenda Item #10 Adjournment at 9:33 am**

**Motioned by Lund; Seconded by Haase**

**ROLL CALL: UNANIMOUS (Meadows and Plucker Absent), MOTION CARRIES**

**RESOLUTION:** **2024-31 REQUEST APPROVAL TO ENTER INTO INDEFINITE DELIVERY INDEFINITE QUANTITY (IDIQ) CONTRACT WITH SRF CONSULTING GROUP FOR ARCHITECTURAL AND ENGINEERING SERVICES**

**EXPLANATION:** A Request for Proposals solicitation was issued on October 1, 2024, for qualified firms to perform architectural and engineering services associated with a three-year IDIQ contract with an optional two-year extension. Three written proposals were received on October 31, 2024, with one proposal deemed non-responsive for not submitting all the required exhibits. A selection committee comprised of two MAPA staff and three Metro staff reviewed and scored the remaining two proposals. The result of the selection committee's scoring was a recommendation to award to SRF Consulting Group.

We are requesting Board authority to authorize the CEO to prepare, negotiate, and execute a contract with SRF Consulting Group for three years, with an optional two-year extension, for consultant services to complete numerous projects throughout the contract term. Scopes of work and fees, resulting in work orders, will be negotiated for each project, and awarded incrementally throughout the contract term. Any work order which exceeds the CEO's authority, per the purchasing policy, will be included on the agenda at future Board meetings throughout the contract term, prior to proceeding with any such work.

This item was forwarded to the Procurement Committee, prior to the Board meeting for their review.



November 19, 2024

**Resolution 2024-32**

**WHEREAS**, Nebraska Statute §84-1410(1) empowers the Board of the Regional Metropolitan Transit Authority to convene in Executive Session for the purpose of discussing the CEO’s 2023 performance evaluation, with Executive Sessions being confidential and restricted to Board Members and authorized Metro staff invited by the Board; and,

**WHEREAS**, The Board duly convened in Executive Session on October 24, 2024, to discuss the annual performance evaluation for the CEO, Lauren Cencic;

**NOW, THEREFORE, BE IT RESOLVED** by the Board of the Regional Metropolitan Transit Authority of Omaha that it has reviewed and adopted the attached evaluation for the CEO, Lauren Cencic, pertaining to the calendar year January through December 2024.

**BE IT FURTHER RESOLVED** that the Board approves a compensation adjustment for Ms. Cencic as a \_\_\_\_% salary raise effective at the start of the first pay period in 2025.

Motion by: \_\_\_\_\_ to adopt the CEO Performance Evaluation for the year 2024.

Seconded by. \_\_\_\_\_

Voting Yes: \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

MOTION CARRIED

ATTEST: \_\_\_\_\_

Board Secretary

**Resolution 2024-33**

**WHEREAS**, the Board of the Regional Metropolitan Transit Authority of Omaha (“Metro”) and Ms. Lauren Cencic (“CEO”) entered into an employment agreement effective September 14, 2020; and

**WHEREAS**, The Board and Ms. Cencic find the agreement to be mutually beneficial and wish to extend the employment agreement, keeping all other terms contained in the employment agreement.

**NOW, THEREFORE, BE IT RESOLVED** by the Board of the Regional Metropolitan Transit Authority of Omaha that it hereby approves the extension of the contract for the CEO, Lauren Cencic, for an additional period of three years, covering September 14, 2025, through September 13, 2028.

**BE IT FURTHER RESOLVED** that the Board authorizes the Board Chair to execute the contract extension with the CEO on behalf of the Board.

Motion by: \_\_\_\_\_ to adopt the contract extension for the CEO and authorize the Board Chair to execute the same.

Seconded by.

Voting Yes:

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

MOTION CARRIED

ATTEST:

\_\_\_\_\_

Board Secretary



## PURPOSE

The Omaha metro area needs reliable, quality public transportation to grow sustainably and serve the diverse needs of our residents.

## MISSION

Metro connects people, places, and opportunities through quality transit services.

## VISION

Metro strives to be a valued transportation choice for all members of our community and a vital partner for Omaha's future.

*Metro aims to realize this vision by cultivating and investing in:*

- Collaborative communication
- Employee empowerment
- Culture of respect & appreciation
- Well-maintained equipment & facilities
- Up-to-date technology & processes
- Ongoing training & safety efforts
- Collaborative partnerships to improve our service
- Outstanding rider communication & experience
- Recognition of Metro's value to the community

## VALUES

**Unity:** We are a team with a common purpose.

**Responsibility:** We take pride in our work and are committed to going above and beyond.

**Care:** We care about our customers and each other.

**Resourcefulness:** We are adaptable and driven to overcome challenges.

**Learning:** We are always training for tomorrow.

**Appreciation:** We are motivated to provide a quality of life for those we love through competitive wages and compensation.

**Oct**

**Recruiting Report**

	Monthly Hires	Current Need	Recruiting Activity Notes
<b>All Roles</b>	9	4+	9 individuals started new roles at Metro in the month of October. 10 additional candidates were recruited for November start dates.

**Operations**

<b>Bus Operators</b>	2	Evaluating	5 additional Bus Operators were identified for November. Continuing to review and interview candidates.
<b>Paratransit Operators</b>	1	0	2 additional Paratransit Operators identified for November.

**Maintenance**

<b>Bus Mechanic</b>	1	2	Currently reviewing and interviewing candidates.
<b>Utility</b>			
<b>Automotive Mechanic</b>	1		New Hire started 10/8
<b>Body Shop Mechanic</b>		0	New Hire anticipated to start 12/2

**BG&E**

<b>BG&amp;E - Field</b>			
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**Custodial**

<b>Custodian</b>			
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**Oct****Recruiting Report**

<b>Role</b>	<b>Hires</b>	<b>Proj. Remaining</b>	<b>Recruiting Activity Notes</b>
<b>Admin Staff</b>	<b>4</b>	<b>2</b>	
Mechanic Supervisor		1	Currently reviewing and interviewing candidates.
Paratransit Dispatcher	1	1	Ken Davis was promoted 10/20
Safety and Security Director			Sander Scheer promoted effective 11/4
Project Manager			New hire starts 11/11
Operations Administrator	1		Veronica Cendejas was promoted 10/7
Executive Operations Administrator	1		Diane Grobeck started 10/7
Maintenance Clerk	1		Dortha Frost started 10/8
Facilities Manager			Hank DeWild promoted effective 11/17

Jobs are posted internally, on Indeed, NEworks, LinkedIn, print ads, social media, [www.ometro.com](http://www.ometro.com), exterior bus signage, and hood signs.

# SOCIAL MEDIA SUMMARY

10.1.24 - 10.31.24



Facebook: **Metro Transit Omaha**

Posts: 7

Reach: 7,572

Reactions: 190

Comments: 35

Shares: 71

13 new followers | 0.44% increase



Twitter: **@rideORBT**

Tweets: 9

Impressions: 50,510

Avg. 1,807 impressions/post for the year

Likes: 49

Retweets: 20

Replies: 4

2 followers | 0.17% increase



Instagram: **@metrotransitoma**

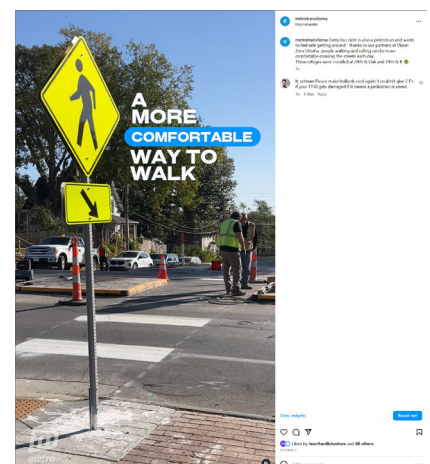
Posts: 8

Likes: 282

Avg. 26.64 likes/post for the year

Comments: 8

14 new followers | 0.88% increase



## 14 stories | 7 outlets

### Vision Zero Omaha installs safety islands to prevent pedestrian deaths

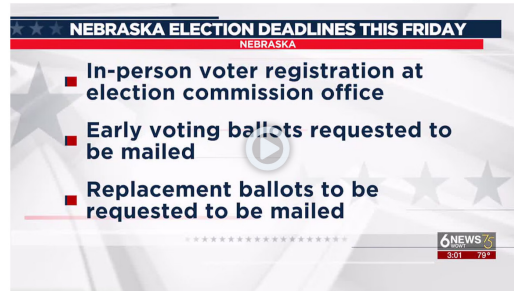
The installations are located on 24th and B and 24th and Oak Street

Share [Facebook] [Twitter] [LinkedIn] [Email] KETV 7 Update: 4:15 PM CDT Oct 4, 2024 Infinite Scroll Enabled



Vision Zero Omaha - KETV

### Election 2024: Omaha's Metro Transit offering fare-free rides on buses for Election Day



Bus to Ballot - WWTN

### The Regional Metropolitan Transit Authority and the New Elected Board of Director

By Eric Miller

October 25, 2024



RMTA Board - Grow Omaha

## OUTREACH

10.1.24 - 10.31.24

### College of Saint Mary Resource Fair

OCTOBER 2

Metro staff were a part of the CSM Resource Fair to educate students about MyRide OMA and bus lines near campus, as well as CSM's pass program.



### Siembra Salud Celebration

OCTOBER 5

Staff attended the event held by the Latino Center of the Midlands to celebrate their family garden fall harvest. Attendees learned about MyRide OMA and K-12 Rides Free. With staff's fluency, they were able to connect with Spanish and ASL speakers.



### Project Connect

OCTOBER 9

Metro staff tabled at the event, which was meant to provide immediate resources to unhoused people.



The event provided bus tickets to those who needed to get to and from the event. Materials about MyRide OMA, Umo, and K-12 Rides Free were handed out, in addition to applications for the half-fare program and MOBY.

### It's Fall Y'all (RiverFront)

OCTOBER 26

Outreach team members decorated an ORBT bus to celebrate Halloween at The RiverFront, handed out candy, and talked to community members about riding the bus and K-12 Rides Free.





**Metro - Income Statement Report  
For the Period Ending 10-31-2024**

Revenue						
ACCOUNT DESCRIPTION	ACTUAL MTD REVENUE	REVISED ESTIM REV	ACTUAL YTD REVENUE	REMAINING REVENUE	% YTD COLL	
4140 Advertising	\$ (31,601)	\$ (275,000)	\$ (217,932)	\$ (57,068)	79%	
5339 BFac Cap	\$ (1,219,589)	\$ (12,374,275)	\$ (6,197,888)	\$ (6,176,387)	50%	
4112 Contract Serv	\$ (159,871)	\$ (1,670,000)	\$ (1,613,035)	\$ (56,965)	97%	
5303 Metro Planning	\$ 6,832	\$ (126,000)	\$ (42,816)	\$ (83,184)	34%	
Other FTA	\$ -	\$ -	\$ -	\$ -	N/A	
4150 Other Revenues	\$ (183,624)	\$ (275,200)	\$ (1,076,787)	\$ 801,587	391%	
4111 Passenger Fares	\$ (192,075)	\$ (2,564,000)	\$ (1,919,364)	\$ (644,636)	75%	
4230 Property Tax	\$ (55,939)	\$ (51,402,889)	\$ (216,125)	\$ (51,186,765)	0%	
4410 State	\$ -	\$ (500,000)	\$ (482,524)	\$ (17,476)	97%	
5307 Urbanized Cap	\$ (161,091)	\$ (1,500,000)	\$ (1,259,572)	\$ (240,428)	84%	
5307 Urbanized Oper	\$ (852,223)	\$ (11,982,596)	\$ (4,373,185)	\$ (7,609,411)	36%	
<b>Revenue Total</b>	<b>\$ (2,849,182)</b>	<b>\$ (82,669,960)</b>	<b>\$ (17,399,227)</b>	<b>\$ (65,270,733)</b>	<b>21.05%</b>	

Expense						
ACCOUNT DESCRIPTION	ACTUAL MTD EXPENSE	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% YTD USED	
5031 Fuel/Lubricants	\$ 182,653	\$ 4,153,426	\$ 1,769,585	\$ 2,383,841	43%	
5015 Fringe Benefits	\$ 562,793	\$ 9,636,146	\$ 6,310,400	\$ 3,325,746	65%	
MI 5090 Misc Expenses	\$ -	\$ 41,175	\$ 13,424	\$ 27,751	33%	
5039 Oth Mat & Supp	\$ 169,250	\$ 2,084,000	\$ 1,452,618	\$ 631,382	70%	
OA 5014 Other Pd Absen	\$ 68,297	\$ -	\$ 368,004	\$ (368,004)	N/A	
5200 Other Op Exp	\$ -	\$ 8,240	\$ 6,477	\$ 1,763	79%	
OP 5012 Op Paid Absen	\$ 44,523	\$ -	\$ 687,742	\$ (687,742)	N/A	
5011 Oper Sal/Wages	\$ 835,113	\$ 12,667,687	\$ 8,088,750	\$ 4,578,936	64%	
5013 Other Sal/Wag	\$ 294,987	\$ 4,636,229	\$ 3,628,460	\$ 1,007,769	78%	
5020 Services	\$ 227,435	\$ 3,089,016	\$ 1,487,551	\$ 1,601,465	48%	
5032 Tires & Tubes	\$ 17,934	\$ 505,048	\$ 159,996	\$ 345,052	32%	
UT 5040 Utilities	\$ 11,640	\$ 110,000	\$ 128,507	\$ (18,507)	117%	
<b>Fixed (MBDO)</b>	<b>\$ 2,414,624</b>	<b>\$ 36,930,967</b>	<b>\$ 24,101,515</b>	<b>\$ 12,829,451</b>	<b>65%</b>	

ACCOUNT DESCRIPTION	ACTUAL MTD EXPENSE	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% YTD USED	
FL 5031 Fuel/Lubricants	\$ 23,075	\$ 303,880	\$ 224,831	\$ 79,049	74%	
FR 5015 Fringe Benefits	\$ 95,014	\$ 1,113,470	\$ 915,112	\$ 198,358	82%	
MI 5090 Misc Expenses	\$ -	\$ 9,075	\$ -	\$ 9,075	0%	
MS 5039 Oth Mat & Supp	\$ 8,974	\$ 55,130	\$ 50,615	\$ 4,515	92%	
OA 5014 Other Pd Absen	\$ 861	\$ -	\$ 35,315	\$ (35,315)	N/A	
OP 5012 Op Paid Absen	\$ 6,203	\$ -	\$ 100,392	\$ (100,392)	N/A	
OS 5011 Oper Sal/Wages	\$ 115,474	\$ 1,476,137	\$ 1,297,066	\$ 179,071	88%	
OW 5013 Other Sal/Wag	\$ 87,159	\$ 575,689	\$ 424,225	\$ 151,465	74%	
SR 5020 Services	\$ 2,625	\$ -	\$ 38,248	\$ (38,248)	N/A	
TT 5032 Tires & Tubes	\$ 600	\$ 20,000	\$ 13,350	\$ 6,650	67%	
<b>Paratransit/Moby (DRDO)</b>	<b>\$ 339,985</b>	<b>\$ 3,553,381</b>	<b>\$ 3,099,152</b>	<b>\$ 454,228</b>	<b>87%</b>	

ACCOUNT DESCRIPTION	ACTUAL MTD EXPENSE	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% YTD USED	
CL 5050 Cslty/Liab Cost	\$ 197,685	\$ 772,246	\$ 923,482	\$ (151,236)	120%	
FR 5015 Fringe Benefits	\$ 143,720	\$ 2,023,753	\$ 1,444,776	\$ 578,977	71%	
MI 5090 Misc Expenses	\$ 33,822	\$ 561,746	\$ 449,046	\$ 112,700	80%	
MS 5039 Oth Mat & Supp	\$ 34,102	\$ 805,067	\$ 454,173	\$ 350,894	56%	
OA 5014 Other Pd Absen	\$ 25,163	\$ -	\$ 285,174	\$ (285,174)	N/A	
OE 5200 Other Op Exp	\$ -	\$ -	\$ -	\$ -	N/A	
OS 5011 Oper Sal/Wages	\$ 13,705	\$ 40,000	\$ 40,110	\$ (110)	100%	
OW 5013 Other Sal/Wag	\$ 278,323	\$ 3,785,323	\$ 2,603,805	\$ 1,181,518	69%	
SR 5020 Services	\$ 27,461	\$ 1,871,278	\$ 800,718	\$ 1,070,560	43%	
TX 5060 Taxes	\$ -	\$ 1,000	\$ 49,271	\$ (48,271)	4927%	
UT 5040 Utilities	\$ 43,677	\$ 600,000	\$ 395,998	\$ 204,002	66%	
<b>Administrative</b>	<b>\$ 797,658</b>	<b>\$ 10,460,413</b>	<b>\$ 7,446,553</b>	<b>\$ 3,013,860</b>	<b>71%</b>	

ACCOUNT DESCRIPTION	ACTUAL MTD EXPENSE	REVISED BUDGET	YTD EXPENDED	AVAILABLE BUDGET	% YTD USED	
Fringe Costs	\$ (35,356)	\$ -	\$ (35,456)	\$ 35,456	N/A	
Shared Expense	\$ (35,356)	\$ -	\$ (35,456)	\$ 35,456	N/A	

<b>Operating Expense Total</b>	<b>\$ 3,516,910</b>	<b>\$ 50,944,760</b>	<b>\$ 34,611,764</b>	<b>\$ 16,297,540</b>	<b>68%</b>	
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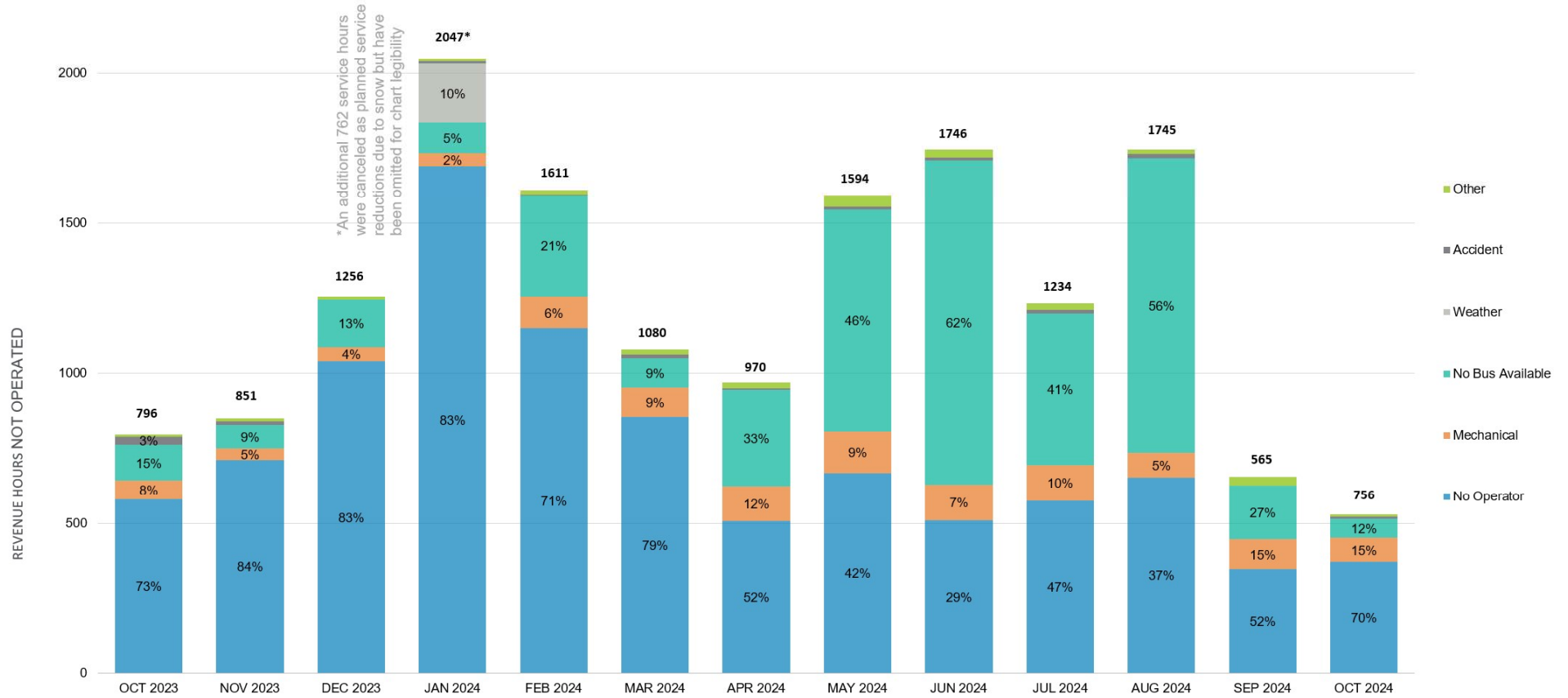
<b>Totals</b>							
<b>Expense Total</b>	\$	3,516,910	\$	50,944,760	\$	34,611,764	\$ 16,332,996 68%
<b>Revenue Total</b>	\$	(2,849,182)	\$	(82,669,960)	\$	(17,399,227)	\$ (65,270,733) 21%
<b>(Gain)/Loss</b>	\$	<b>667,727.89</b>	\$	<b>(31,725,199.88)</b>	\$	<b>17,212,536.82</b>	\$ <b>(48,937,736.70)</b> <b>46.89%</b>

Depreciation Exp	771,032	11,352,000	7,750,015	3,601,985
Capital Exp	1,646,544	15,965,700	5,389,595	10,576,105
Property Tax Timing	-	-	-	-

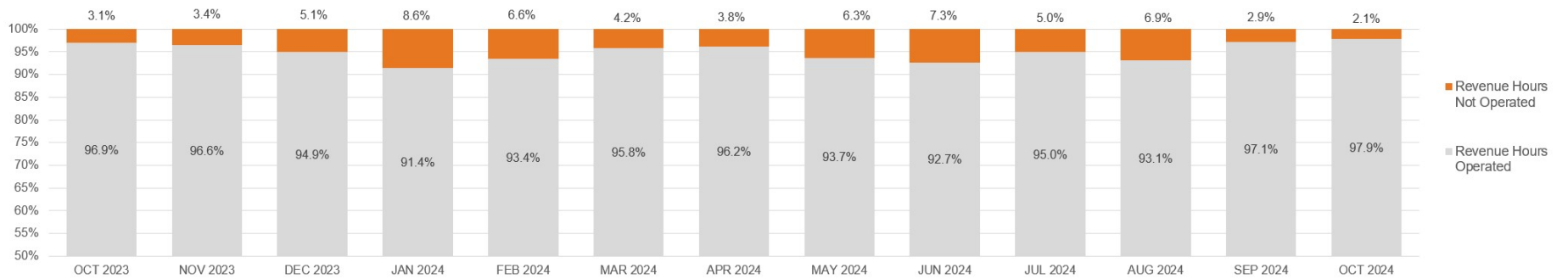
	<b>MTD TOTAL</b>	<b>REVISED BUDGET</b>	<b>YTD TOTAL</b>
Revised Exp	5,934,486	78,262,460	47,751,375
Revised Rev	(2,849,182)	(82,669,960)	(17,399,227)
<b>Revised Net Loss/(Gain)</b>	<b>3,085,303.25</b>	<b>(4,407,499.88)</b>	<b>30,352,147.37</b>



## MONTHLY SERVICE INTERRUPTIONS Revenue Hours Not Operated by Type



Percent of Total Revenue Hours



# October 2024 Customer Service Report

## Customer Service Call Center Performance

	Combined	Bus (Fixed Route) Only	MOBY Only
Incoming Calls Offered	13,561	5,686	7,875
Incoming Calls Answered	12,286	5,095	7,191
Estimated Abandon Percentage	9.0%	10.0%	9.0%
Average Answer Time	0:00:56	0:00:45	0:01:04
Average Wait Time	0:01:04	0:00:55	0:01:10
Average Handle Time	0:02:52	0:02:13	0:03:19
Average Hold Time	0:03:44 (1,258 calls)	0:02:43 (529 calls)	0:04:28 (729 calls)
Estimated Service Level	92%	94%	90%

## Recorded Feedback & Inquiries

Total = 181

	General		Driver		OTP		Vehicle		Ticket		Routing		Office Staff			Lost & Found		Other	
	F	P	F	P	F	P	F	P	F	P	F	P	F	P	CS	F	P	F	P
Positive	0	-	1	0	0	0	0	0	0	0	0	0	-	-	0	-	-	0	0
Neutral	1	-	0	1	0	0	0	0	2	0	0	0	-	-	-	45	1	8	0
Negative	6	-	54	2	35	0	1	0	9	0	7	1	-	-	1	-	-	4	2
Total	7	-	55	3	35	0	1	0	11	0	7	1	-	-	1	45	1	12	2
	7		58		35		1		11		8		1			46		14	
	3.9%		32.0%		19.3%		.55%		6.1%		4.4%		.55%			25.4%		7.7%	

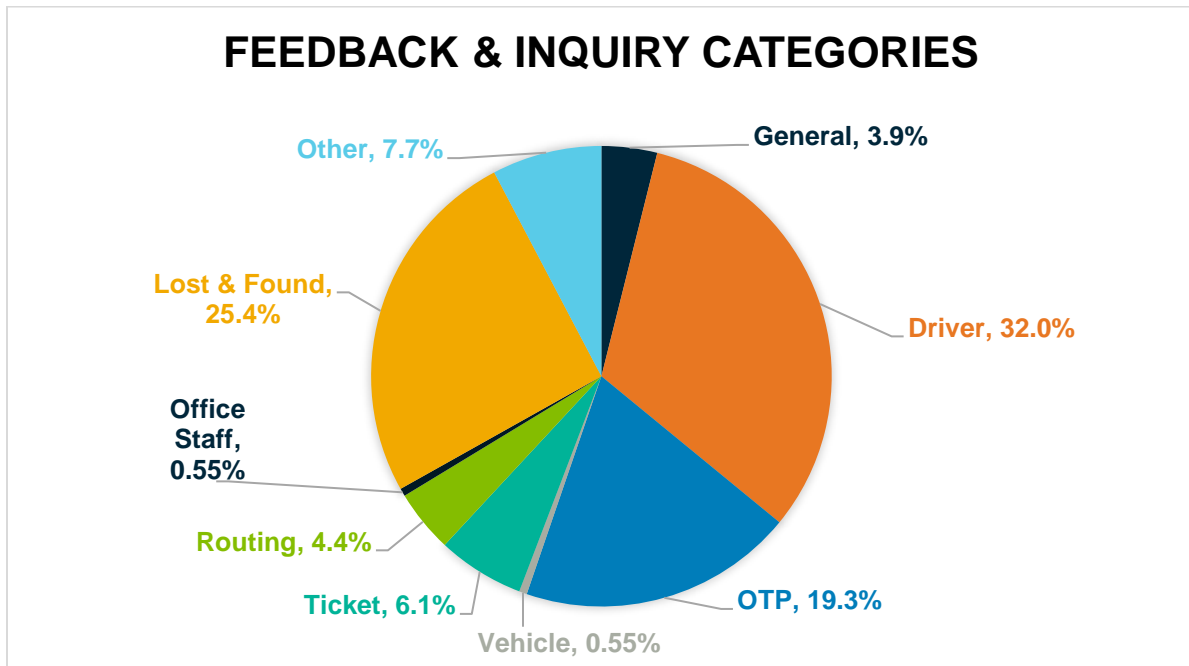
OTP = On-time performance (early, late, or missed bus)

Please note: Not all feedback (complaints) were valid.

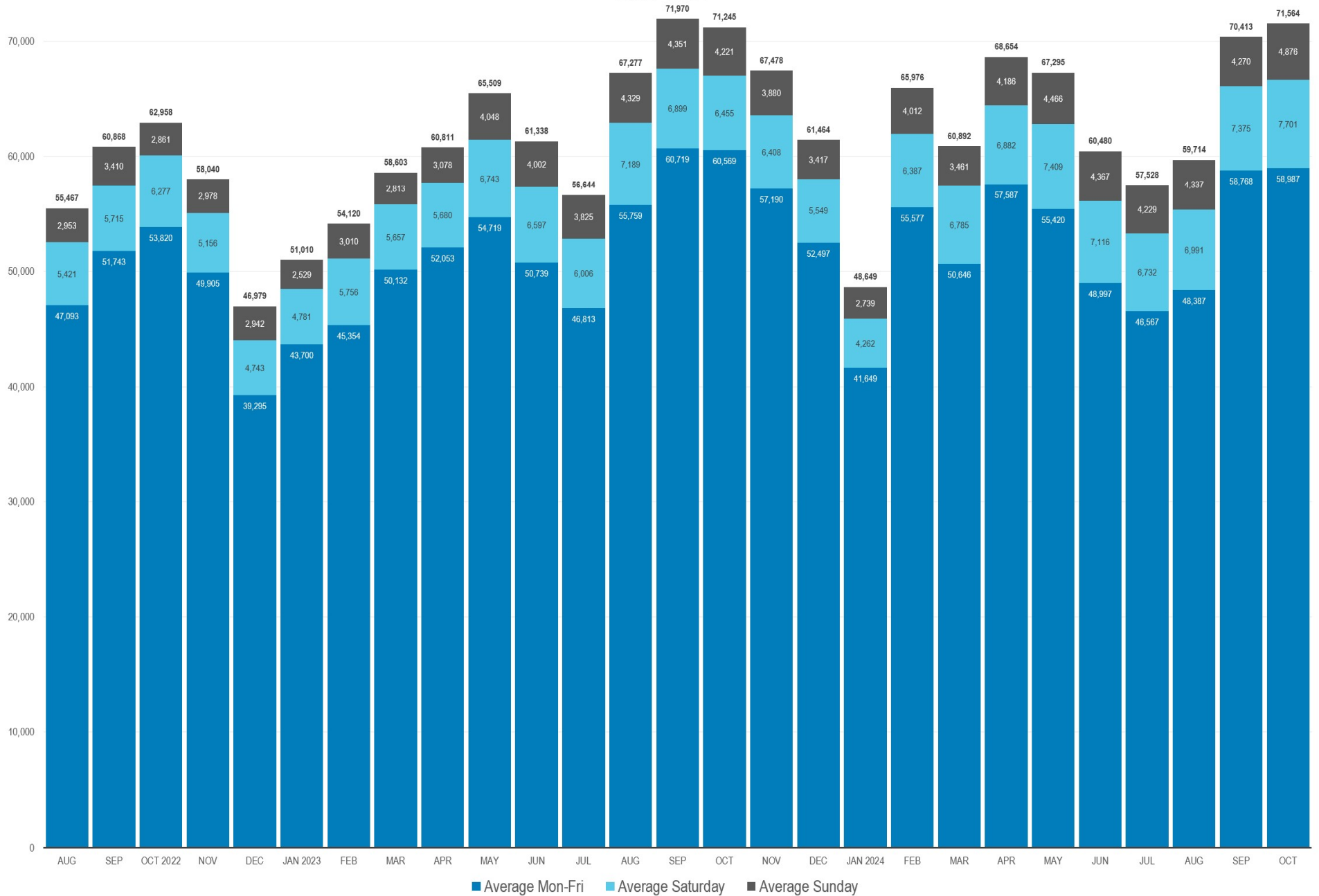
F = Fixed route

P = Paratransit (MOBY)

CS = Customer Service

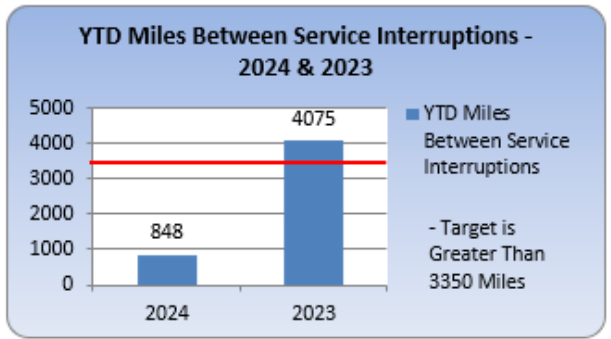
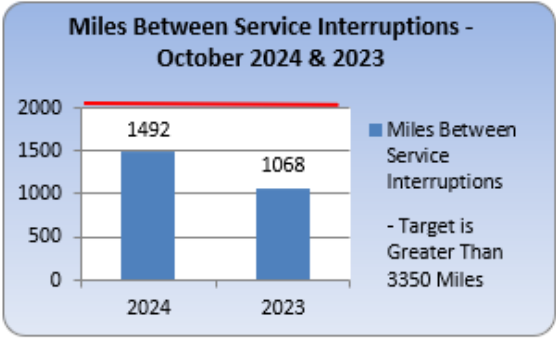
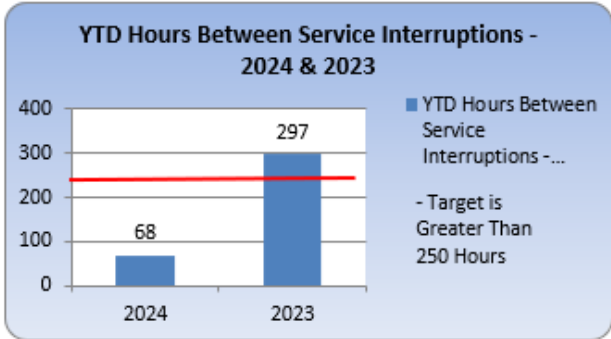
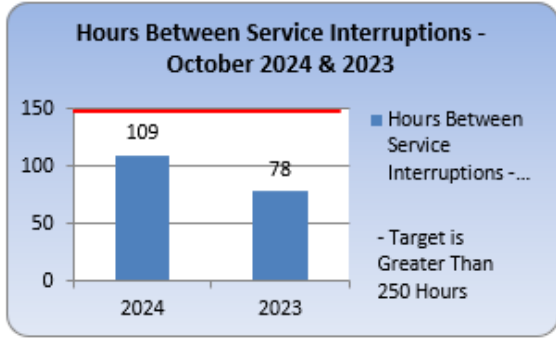


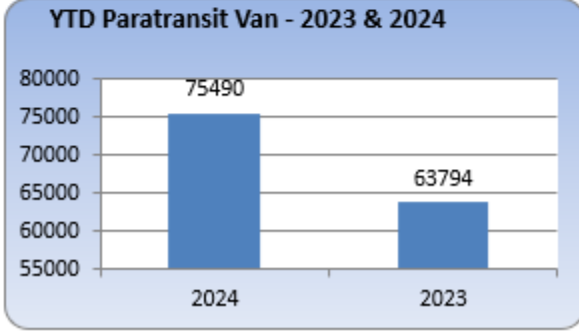
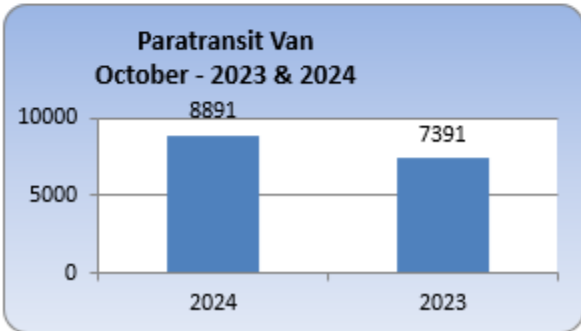
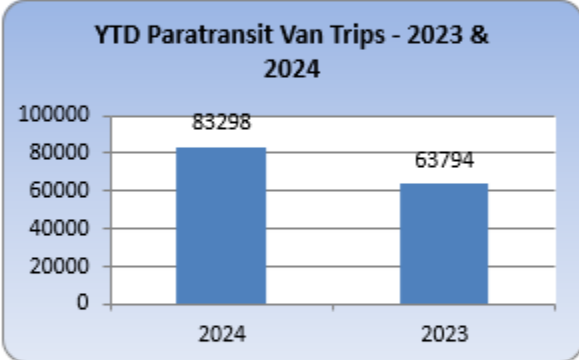
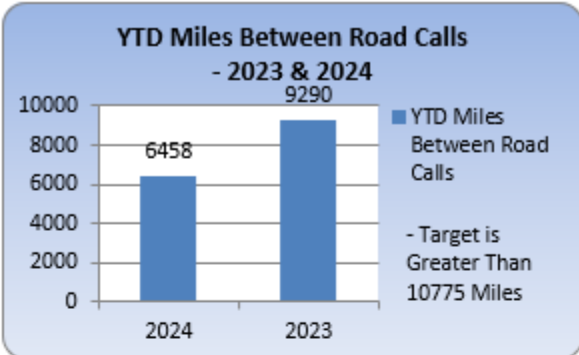
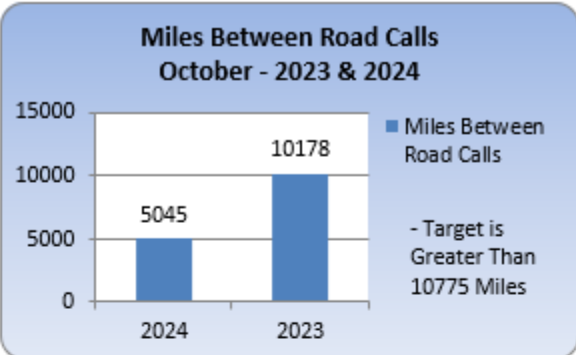
# Average Weekly Ridership 2022 - 2024



October 2024

Current Month	2024	2023	Variance	Year to Date	YTD 2024	YTD 2023	YTD Variance
<b>Service</b>				<b>Service</b>			
Service Hours	23180	25307	-8.40%	Service Hours	237112	241550	-1.84%
Service Miles	317833	346037	-8.15%	Service Miles	2957776	3316494	-10.82%
<b>Interruptions</b>				<b>Interruptions</b>			
Hours Between Interruptions	213	324	-34.26%	Hours Between Interruptions	3489	729	378.60%
Miles Between Interruptions	1492	1068	39.71%	Miles Between Interruptions	848	4075	-79.20%
Target Miles	3350	3350		Target Miles	3350	3350	
<b>Road Calls</b>				<b>Road Calls</b>			
Miles Between Road Calls	63	34	85.29%	Miles Between Road Calls	458	357	28.29%
Miles Between Road Calls	5045	10178	-50.43%	Miles Between Road Calls	6458	9290	-30.48%
<b>Paratransit</b>				<b>Paratransit</b>			
Total Van Trips	8891	7391	20.29%	Total Van Trips	83298	63794	30.57%
Passenger Hours	4710	4610	2.17%	Passenger Hours	44977	38813	15.88%
Trips per Hour	1.89	1.60	17.74%	Trips per Hour	1.85	1.64	12.68%
Passenger Miles	53233	49609	7.31%	Passenger Miles	486417	425932	14.20%
Trips per Mile	0.1670	0.1490	12.11%	Trips per Mile	0.1712	0.1498	14.34%
Total Trips - Van & Taxi	8891	7391	20.29%	Total Trips - Van & Taxi	75490	63794	18.33%

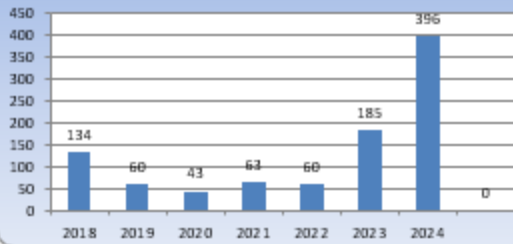




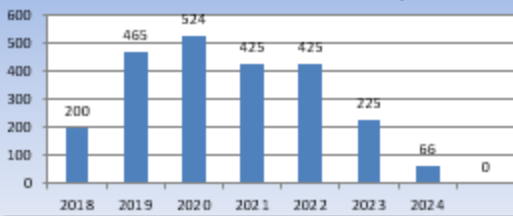
## Service Interruptions Detail

Type	October 2024	October 2023	Difference	2024 YTD	2023 YTD	Difference
Accident	4	9	5	55	35	-20
Unsanitary Bus	2	2	0	23	11	-12
No Operator	98	124	26	1635	236	-1399
Bus Operator Family Emergency	0	0	0	0	0	0
Drunk on Bus - Police Called	0	1	1	2	2	0
Passenger Emergency	0	1	1	4	5	1
Weather	0	0	0	0	0	0
Mechanical	69	71	2	480	299	-181
Unknown	7	0	-7	34	2	-32
Vandalism on Bus	0	0	0	0	0	0
Heavy Traffic	0	1	1	1305	2	-1303
No Bus Available	35	134	99	1270	244	-1026
	0					
Total	215	343	128	4808	836	-3972
<b>Mechanical Reasons</b>						
Air Conditioner	1	0	-1	13	5	8
Air pressure went down	4	1	-3	37	16	21
Brake Problem	5	4	-1	27	8	19
Broken Belt	1	0	-1	4	3	1
Bus Body Problem	0	1	1	7	6	1
Bus shut down	11	20	9	88	117	-29
Delayed by Train	0	0	0	0	0	0
Door Problem	3	1	-2	19	6	13
Electrical Problem	8	1	-7	35	13	22
Farebox	1	1	0	4	1	3
Leaking Fluid	3	0	-3	16	0	16
Leaking fuel	0	0	0	2	0	2
Lift malfunction	0	0	0	2	1	1
Light problem	0	0	0	9	3	6
Low water	5	6	1	41	15	26
Mirror Broke	0	1	1	3	2	1
No power	9	3	-6	27	19	8
Power Steering Problem	1	0	-1	5	4	1
Oil Pressure	0	0	0	1	1	0
Overheated	2	1	-1	29	3	26
Radiator Leak	0	2	2	1	7	-6
Seat Problem	1	0	-1	3	2	1
Starting problem	0	0	0	5	2	3
Suspension problem	8	3	-5	50	21	29
Tire problem	7	3	-4	52	23	29
Transmission malfunction	4	2	-2	17	3	14
Unknown Mechanical	2	10	8	77	37	40
Windshield/Window	0	0	0	2	3	-1
Fumes	3			8		
Total	79	60	-19	584	321	-263

### Service Interruptions



### Hours Between Interruptions



### Miles Between Interruptions



### Roadcalls



### Miles Between Roadcalls





On-Time Depart% ▼ -0.8

**79** Target On-Time% **80**  
Average

% Early



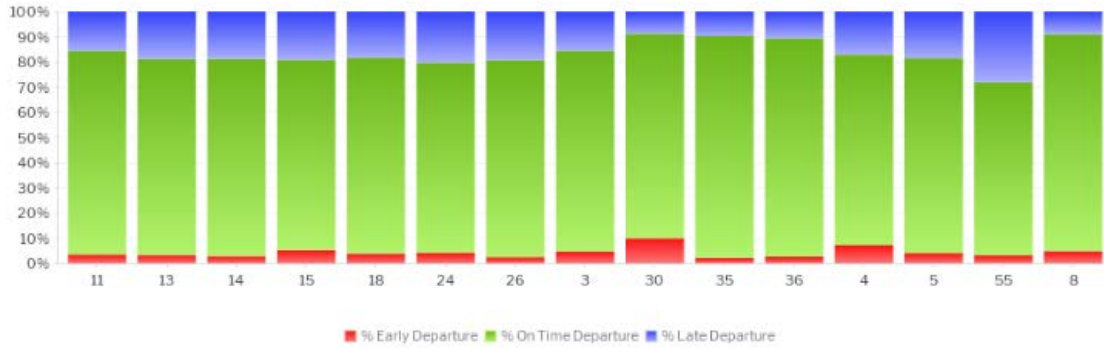
% On-Time



% Late



Departures: On-Time Performance by Route



Route Short Name	Route	Early Departs	% Early Departure	On Time Departs	% On Time Departure	Late Departs	% Late Departure	Total
11	Leavenworth Street	260	3.5%	6,058	81.0%	1,164	15.6%	7,482
13	13th / L Street	285	3.3%	6,755	77.9%	1,634	18.8%	8,674
14	108th / Fort	155	2.8%	4,272	78.4%	1,023	18.8%	5,450
15	Center Street	502	5.2%	7,280	75.6%	1,849	19.2%	9,631
18	72nd / Ames Avenue	1,010	3.9%	20,325	77.8%	4,789	18.3%	26,124
24	24th Street	805	4.2%	14,524	75.6%	3,890	20.2%	19,219
26	North Omaha	89	2.4%	2,897	78.4%	711	19.2%	3,697
3	North 40th / South 42nd	715	4.7%	12,106	79.7%	2,364	15.6%	15,185
30	30th Street	933	9.9%	7,641	81.2%	834	8.9%	9,408
35	North 33rd Street	164	2.2%	6,681	88.1%	741	9.8%	7,586
36	South Omaha	107	2.6%	3,645	86.9%	444	10.6%	4,196
4	Maple Street	1,393	7.2%	14,719	75.8%	3,315	17.1%	19,427
5	90th Street	176	4.0%	3,401	77.5%	813	18.5%	4,390
55	Q Street	82	3.0%	1,852	68.8%	756	28.1%	2,690
8	60th / Blondo Street	236	4.9%	4,162	86.2%	433	9.0%	4,831
		6,912	4.2%	116,318	79.2%	24,760	16.5%	147,990