

Transportation Disadvantaged Coordinating Board Agenda

Date | Time: December 2, 2024, | 10 AM

Lake County TDCB Committee Meeting - December 2024

Dec 2, 2024, 10:00 AM – 12:00 PM (America/New_York)

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The Transportation Disadvantaged Coordinating Board (TDCB) serves to identify local service needs and provide information, advice, and direction to the Community Transportation Coordinator (CTC) on the coordination of services to be provided to the TD program. The TDCB focuses on compliance with state requirements for TD planning and ensuring that public transportation is accessible to everyone, including the transportation disadvantaged. TDCB membership is composed of several representatives such as health and human services agencies, the elderly and disabled, citizens, and the private transportation industry and is established pursuant to Rule 41- 2.012(3), Florida Administrative Code (FAC).

CALL REGULAR MEETING TO ORDER

Invocation / Pledge of Allegiance

Proper Noticing

Roll Call

Determination of Quorum

Chair Announcements Lake County TDCB Chair, Commissioner Leslie Campione

I. AGENDA UPDATE

A. Proposed revisions to today's agenda (if any)

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II. OPPORTUNITY FOR PUBLIC COMMENT (ON AGENDA ITEMS OR GENERAL COMMENTS)

At this point in the meeting, the Board will hear citizens' questions, comments, and concerns. If the issue raised is not on today's Agenda, the Board will not take action at this meeting. Questions may be answered by staff or referred for appropriate staff action. If further action is necessary, the item may be placed on a future Board agenda. Public comment shall be limited to three minutes per person.

III. CONSENT ITEMS

A. Approval of September 16, 2024, Quarterly Meeting Minutes

Attachment A: September 16, 2024, Lake County TDCB Quarterly Meeting Minutes

IV. ACTION ITEMS

A. Selection of Lake County TDCB Vice-Chair

The TDCB shall hold an organizational meeting each year for the purpose of electing a Vice-Chairperson. The Vice-Chair shall be elected by a vote of the voting TDCB members. The Vice-Chair's term of office shall be for one (1) year starting with the first meeting after his/her election, but the Vice-Chair may be re-elected to an additional term or terms of office. In the event of the Chair's absence, the Vice-Chair shall assume the duties of the Chair and conduct the meeting. Lesha Buchbinder is the current Vice-Chair.

Staff recommends for the current Vice-Chair to be reappointed.

B. Review and Approval of the Lake County CTC Annual Operating Report (AOR)

The Florida Commission for the Transportation Disadvantaged (CTD) requires that CTCs submit the Annual Operating Report by September 15 of each year. The CTD evaluates and compiles the operating data provided by all CTCs, which is utilized to substantiate the need to seek Transportation Disadvantaged funds from the Florida Legislature.

The Lake County Transit AOR reflects the Office of Transit Services operating data for FY 2023-2024. The AOR must be approved by the CTD and then reviewed by the TDCB. The CTD has approved the Lake County Transit AOR for FY 2023-2024.

Staff recommends approval of the FY 2023-2024 AOR.

Attachment B: Lake County Transit AOR FY 2023-2024

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C. Review and Approval of Updated CTC Evaluation Rider Survey

The CTD has stated that the CTC Evaluation Rider Survey may be revised for clarity and to ensure relevancy to Lake County's transit service. The survey has been revised based on TDCB member feedback and survey best practices. The updated survey has been reviewed by the CTC Evaluation Subcommittee and is being presented today for review and approval for use in the FY 2024-25 CTC Evaluation.

Staff recommends approval of the Draft CTC Evaluation Rider Survey.

[*Attachment C: Draft CTC Evaluation Rider Survey*](#)

D. CTD Shirley Conroy Rural Area Capital Assistance Grant FY 24-25

As the Community Transportation Coordinator (CTC), the Lake County Board of County Commissioners qualifies for funding consideration through the Florida Commission for the Transportation Disadvantage's (CTD) Shirley Conroy Rural Area Capital Assistance Grant Program. On May 21, 2024, the Office of Transit Services requested approval from the Lake County Board of County Commissioners to apply for the Shirley Conroy Grant for the purchase of a scheduling software upgrade for a cost of \$148,000. The CTD has awarded the grant to the County. The CTD will fund ninety percent of the grant request for a total of \$133,200 and the County ten percent match of \$14,800. The Office of Transit Services will need the Transportation Disadvantaged Coordinating Board approval to move forward with the Grant Award.

Staff recommends approval to move forward with the Grant Award.

[*Attachment D: Lake County CTD Shirley Conroy Grant Application for FY 24-25*](#)

V. DISCUSSION ITEMS

A. Review and discussion of the Commission for the Transportation Disadvantaged (CTD) Ombudsman Report

The Lake County TDCB is required to review the CTD Ombudsman's Report quarterly. The CTD received no calls for Lake County this quarter.

B. Sunshine Law and Ethics Training

The Lake-Sumter MPO Attorney will provide training on the Sunshine Law and how it applies to the TDCB.

C. Lake County Office of Transit Services Hurricane Preparation and Response

In September and October, Lake County was impacted by back-to-back hurricanes. Hurricane Helene made landfall on Florida's gulf coast on September 26, and Hurricane Milton followed less than two weeks later. Staff from Lake County Office of Transit Services will provide an overview of the critical role they play in hurricane preparation and response.

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E. Follow Up Items

This will be a recurring agenda item that provides a status update on items discussed at previous quarterly meetings. Due to Hurricane Helene and Hurricane Milton, as well as the FDOT Triennial Review that took place on November 5-6, Lake County staff have not been able to address the follow up items from the September meeting. These follow up items are documented below, and updates will be provided at the next TDCB meeting.

- Updates to Lake County Eligibility Application
- Implementing a Cap on Life Sustaining Trips
- Proposed Updates to Mary Bennet Rule
- Consideration of Adding Ocala Destinations to Service Area
- Accessibility Updates to No Show Placard
- Operator Training on Customers with Disabilities

F. Section 5310/5311 Grant Applications

The Section 5310 and 5311 grant programs, described below, provide federal formula funding for transit-related activities. Lake County has the opportunity to apply for these grants.

- **FDOT Section 5310:** Programs for capital projects, designed and carried out to meet special needs of elderly and individuals with disabilities.

The Office of Transit Services is seeking approval from the Lake County Board of County Commissioners to apply for a FDOT Section 5310 Capital Grant for the purchase of four Turtle Top Odyssey Cutaway buses. The grant total request is \$760,460 with an 80% Federal share of \$608,368, the 10% State share of \$76,046, and the 10% County match of \$76,046. In addition, the Office of Transit Services will seek approval from the Lake County Board of County Commissioners to apply for a FDOT Section 5310 Operating Grant of \$800,000, with a 50% Federal share of \$400,000 and a 50% County match of \$400,000. In total, the Office of Transit services is applying for \$1,560,460 in FDOT Section 5310 Grant funding.

- **FDOT Section 5311:** Formula program that funds capital and operating assistance in rural areas.

The Office of Transit Services is seeking approval from the Lake County Board of County Commissioners to apply for a FDOT 5311 Operating Grant of \$800,000, with a Federal share of \$400,000 and a County local match of \$400,000.

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G. Annual Review of CTC Coordination Contracts

A Coordination Contract is a written contract between the CTC and an agency who receives transportation disadvantaged funds and performs some, if not all of, its own services, as well as services to others, when such service has been analyzed by the CTC and proven to be a safer, more effective, and more efficient service from a total system perspective. Lake County reviews each Coordination Contractor on an annual basis to evaluate performance and ensure compliance with applicable regulations.

Lake County is considering two new potential Coordination Contractor applicants who would like to be considered for Agreements. Lake County currently has Coordination Contracts with the following organizations:

- Crystal Lake/Attain, Inc.
- Beacon College
- Building Block Ministries
- Central Florida Group Homes
- Life Care Services
- Love Thy Neighbor
- Sunrise Arc
- United Way of Lake and Sumter Counties

[Attachment E: Elite Supply & Services Coordination Contractor Application](#)
[Attachment F: The Golden Touch of Central Florida Coordination Contractor Application](#)

H. Key Upcoming Agenda Items

- Annual Public Hearing: Staff is requesting assistance from members in supporting outreach for the Annual Public Hearing, which will take place on March 3, 2025.
- CTC Evaluation: Staff is requesting volunteers to help conduct observational rides and rider surveys for the FY 2024-2025 CTC Evaluation.

I. Board Membership Updates

There have been no recent changes to the Lake County TDCB membership.

J. Upcoming Conferences/Meetings/Events

- Florida CTD Quarterly Business Meeting – December 11, 2024, Tallahassee
- Florida Triple Crown Roadeo – February 14-15, 2025, Gainesville

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VI. REPORTS

- A. FDOT – Jamie Ledgerwood
- B. Lake County CTC – Amy Bradford
 - [Lake County Transit Report \(Attachment G\)](#)
 - [Transit Productivity and Performance Measures \(Attachment H\)](#)
- C. RATP Dev – Anthony Heyward
- D. Lake-Sumter MPO Quarterly Progress Report – Michael Woods, [MPO Quarterly Progress Report \(Attachment I\)](#)

VII. OPPORTUNITY FOR PUBLIC COMMENT (ON AGENDA ITEMS OR GENERAL COMMENTS)

At this point in the meeting, the Board will hear citizens' questions, comments, and concerns. If the issue raised is not on today's Agenda, the Board will not take action at this meeting. Questions may be answered by staff or referred for appropriate staff action. If further action is necessary, the item may be placed on a future Board agenda. Public comment shall be limited to three minutes per person.

VIII. BOARD MEMBER COMMENTS

IX. ADJOURNMENT

X. NEXT MEETING: March 3, 2025

Pursuant to the provisions of Chapter 286, Florida Statutes, Section 286.0105, if any person decides to appeal any decision made by the above named board with respect to any matter considered at the meeting, he or she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based. All interested citizens are welcome to attend. Persons with disabilities needing assistance to participate in any of the proceedings should contact (352) 315- 0170, 48 hours in advance of the meeting.



Lake County Transportation Disadvantaged Coordinating Board
Minutes September 16, 2024
Lake~Sumter MPO
1300 Citizens Blvd., Suite 175 Leesburg, FL 34748

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Members Present

Leslie Campione, Chair
Jamie Ledgerwood
Kimberly Mummey
Jim Lowe
Joanne Seagle
Rebecca Matthews
Chantel Buck
Lesha Buchbinder, Vice Chair
Steve Homan
Gisela Ruiz
Gustavo Henriquez

Representing

Lake~Sumter MPO
FDOT
Dept. of Children & Families
FL Association CAA/Economically Disadvantaged
Persons over 60, representing elderly
Person with a Disability representing Disabled
Citizens Advocate
Children at Risk Representative
Florida Dept. of Elder Affairs
Florida Agency for Healthcare Administration
Regional Workforce Development Board

Members Absent

E. Scott Pfender
Jennilyn Green
Kirk Armstrong
Cyndi North

Representing

Public Education Community
Vocational Rehabilitation/Dept. of Education
Veterans Service Office Representing Veterans
Citizens Advocate/User of System

Staff Present

Michael Woods
Doris LeMay

Representing

Lake~Sumter MPO
Lake~Sumter MPO

CALL TO ORDER

The meeting of the Lake County Transportation Disadvantaged Coordinating Board (TDCB) was called to order at 10:06 a.m. by Chair Commissioner Leslie Campione. A moment of silence followed by the Pledge of Allegiance. Staff announced that the meeting was properly noticed, and a quorum was present. (7 Voting members present).

I. AGENDA UPDATE - None

- II. OPPORTUNITY FOR PUBLIC COMMENT** (on agenda items or general comments) – Ms. Delmonico voiced concerns regarding the scheduling, training, support, and application on website.

III. ACTION ITEMS

A. Approval of June 10, 2024, Quarterly Meeting Minutes

Lesha Buchbinder made a motion to approve item A seconded by Jim Lowe and carried unanimously by an 7-0 vote, the Board approved Item A of the Consent Agenda as presented.

B. Subcommittee Annual Appointment

- a. The Grievance Subcommittee consist of five members and is fully staffed: Chair Leslie Campione, Lesha Buchbinder, Steve Homan, Jamie Ledgerwood, and Chantel Buck
- b. The Bylaws Subcommittee consists of three members and is fully staffed: Chair Leslie Campione, Lesha Buchbinder, and Chantel Buck.
- c. The CTC Evaluation Subcommittee consists of three members and is fully staffed: Chair Leslie Campione, Lesha Buchbinder, and Jamie Ledgerwood.
- d. The Ridership Subcommittee consists of three members and is fully staffed: Chair Leslie Campione, Jim Lowe, and Chantel Buck

Gustavo Henriquez made a motion to approve all subcommittee appointments as presented, seconded by Chantel Buck and carried unanimously by an 7-0 vote, the Board approved the subcommittee appointments as presented.

C. Lake County Connection Eligibility Application for Shared Ride Paratransit Service. Staff provided a brief overview of the LC Connection Eligibility Application. Discussion continued.

Chantel Buck made a motion to approve application with requested revisions final to be brought back for approval, seconded by Lesha Buchbinder and carried unanimously by an 7-0 vote, the Board approved the application with requested revisions with final approval at next meeting.

D. Mary Bennett Rule Proposed Policy Update – Staff presented update – discussion continued.

Chantel Buck made a motion to table the Mary Bennett Rule Criteria and bring back for approval, seconded by Lesha Buchbinder and carried unanimously by an 7-0 vote, the Board approved tabling the Mary Bennett Rule and bringing back for approval.

IV. DISCUSSION ITEMS

- A. Review and discussion of the Commission for the Transportation
- B. Actual Expenditure Report (AER) Review
- C. CTC Evaluation Status Report
- D. CTC Evaluation Survey
- E. 2050 Long Range Transportation Plan (LRTP)
- F. Board Member Updates
- G. Upcoming Conferences/Meetings/Events

V. REPORTS

- A. FDOT -None
- B. Lake County CTC – Amy Bradford -Bill Hearndon, Jill Brown
- C. RATP Dev – Lake County Connection – Anthony Heyward
- D. Lake Sumter MPO Quarterly Progress Report – Michael Woods

VI. OPPORTUNITY FOR PUBLIC COMMENT

Chantel Buck – Scheduling – Complaints Form

VII. BOARD MEMBER COMMENTS – Transit ribbon cutting ceremony – New Route

VIII. ADJOURNMENT: There being no further business to discuss, the meeting adjourned at 12:45.

IX. NEXT MEETING: December 2, 2024 @ 10AM

Chairman Campione

Date



CTC Organization

County: Lake

Fiscal Year: 7/1/2023 - 6/30/2024

CTC Status: Approved

CTD Status: Approved

Date Initiated: 8/1/2024

CTC Organization Name: Lake County Board of County Commissioners

Address: 2440 US Highway 441/27

City: Fruitland

State: FL

Zip Code: 34731

Organization Type: County

Network Type: Complete Brokerage

Operating Environment: Rural

Transportation Operators: Yes

Number of Transportation Operators: 1

Coordination Contractors: Yes

Number of Coordination Contractors: 7

Provide Out of County Trips: Yes

Local Coordinating Board (LCB) Chairperson: Leslie Campione

CTC Contact: Jill Brown

CTC Contact Title: Lake County Transit Services Director

CTC Contact Email: jill.brown@lakecountyfl.gov

Phone: (352) 901-0606

CTC Certification

I, Jill Brown, as the authorized Community Transportation Coordinator (CTC) Representative, hereby certify, under the penalties of perjury as stated in Chapter 837.06, F.S., that the information contained in this report is true, accurate, and in accordance with the accompanying instructions.

CTC Representative (signature): _____

LCB Certification

I, Leslie Campione, as the Local Coordinating Board Chairperson, hereby, certify in accordance with Rule 41-2.007(6), F.A.C. that the Local Coordinating Board has reviewed this report and the Planning Agency has received a copy.

LCB Chairperson (signature): _____



Organization – Coordination Contractor

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of County Commissioners

Fiscal Year: 7/1/2023 - 6/30/2024

Upload Date: 8/19/2024

Coordination Contractor Name: Sunrise Arc
Address: 35201 Radio Road
City: Leesburg
State: FL
Zip Code: 34788
Organization Type: Private Non Profit
Operating Environment: Rural
Provide Out of County Trips: Yes
Who Do You Serve: Adults with intellectual and developmental disabilities
Contact Person: Bob Stanford
Contact Title: VP of Programs & Operations
Contact Email: bstanford@sunrisearc.org
Phone: (352) 787-3079

Coordination Contractor Certification

By submission of this form, I, Bob Stanford, as the authorized representative of Sunrise Arc, hereby certify, under the penalties of perjury as stated in Chapter 837.06, F.S., that the information contained in this report is true, accurate, and in accordance with the accompanying instructions.

CTC Representative (signature): _____



Organization – Coordination Contractor

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of County Commissioners

Fiscal Year: 7/1/2023 - 6/30/2024

Upload Date: 8/19/2024

Coordination Contractor Name: Central Florida Group Homes - DSI Management
Address: 1890 State Road 436, Suite 300
City: Orlando
State: FL
Zip Code: 32792
Organization Type: Private Non Profit
Operating Environment: Rural
Provide Out of County Trips: Yes
Who Do You Serve: Persons with Disabilities
Contact Person: Marilou Arlandson and Kenneth Schultz
Contact Title: Accountant and President
Contact Email: marlandson@d-s-i.com
Phone: (321) 280-7023

Coordination Contractor Certification

By submission of this form, I, Marilou Arlandson and Kenneth Schultz, as the authorized representative of Central Florida Group Homes - DSI Management, hereby certify, under the penalties of perjury as stated in Chapter 837.06, F.S., that the information contained in this report is true, accurate, and in accordance with the accompanying instructions.

CTC Representative (signature): _____



Organization – Coordination Contractor

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of County Commissioners

Fiscal Year: 7/1/2023 - 6/30/2024

Upload Date: 8/19/2024

Coordination Contractor Name: Building Blocks Ministries
Address: 548 South Highway 27, Suite B & C
City: Minneola
State: FL
Zip Code: 34715
Organization Type: Private Non Profit
Operating Environment: Rural
Provide Out of County Trips: No
Who Do You Serve: Developmentally Disabled
Contact Person: Paula Whetro
Contact Title: Executive Director
Contact Email: pw@buildingblocksministries.com
Phone: (352) 536-9264

Coordination Contractor Certification

By submission of this form, I, Paula Whetro, as the authorized representative of Building Blocks Ministries , hereby certify, under the penalties of perjury as stated in Chapter 837.06, F.S., that the information contained in this report is true, accurate, and in accordance with the accompanying instructions.

CTC Representative (signature): _____



Organization – Coordination Contractor

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of County Commissioners

Fiscal Year: 7/1/2023 - 6/30/2024

Upload Date: 8/19/2024

Coordination Contractor Name: Beacon College
Address: 105 East Main St.
City: Leesburg
State: FL
Zip Code: 34748
Organization Type: Private Non Profit
Operating Environment: Rural
Provide Out of County Trips: Yes
Who Do You Serve: Persons with Disabilities
Contact Person: Eric Johnston
Contact Title: Director of Transportation
Contact Email: ejohnston@beaconcollege.edu
Phone: (352) 638-9784

Coordination Contractor Certification

By submission of this form, I, Eric Johnston, as the authorized representative of Beacon College, hereby certify, under the penalties of perjury as stated in Chapter 837.06, F.S., that the information contained in this report is true, accurate, and in accordance with the accompanying instructions.

CTC Representative (signature): _____



Organization – Coordination Contractor

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of County Commissioners

Fiscal Year: 7/1/2023 - 6/30/2024

Upload Date: 8/19/2024

Coordination Contractor Name: Attain, Inc.
Address: 2710 Staten Avenue
City: Orlando
State: FL
Zip Code: 32804
Organization Type: Private Non Profit
Operating Environment: Rural
Provide Out of County Trips: Yes
Who Do You Serve: Developmentally Disabled
Contact Person: Joe DeFalco
Contact Title: Facilities & Transportation Manager
Contact Email: jdefalco@myattain.org
Phone: (845) 729-8024

Coordination Contractor Certification

By submission of this form, I, Joe DeFalco, as the authorized representative of Attain, Inc. , hereby certify, under the penalties of perjury as stated in Chapter 837.06, F.S., that the information contained in this report is true, accurate, and in accordance with the accompanying instructions.

CTC Representative (signature): _____



Organization – Coordination Contractor

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of County Commissioners

Fiscal Year: 7/1/2023 - 6/30/2024

Upload Date: 8/19/2024

Coordination Contractor Name: Love Thy Neighbor
Address: 2106 Butler Street
City: Leesburg
State: FL
Zip Code: 34748
Organization Type: Private For Profit
Operating Environment: Rural
Provide Out of County Trips: Yes
Who Do You Serve: Persons with Disabilities Group Home
Contact Person: Wandretta L. Dudley
Contact Title: Owner
Contact Email: dud1820@aol.com
Phone: (352) 409-0919

Coordination Contractor Certification

By submission of this form, I, Wandretta L. Dudley, as the authorized representative of Love Thy Neighbor , hereby certify, under the penalties of perjury as stated in Chapter 837.06, F.S., that the information contained in this report is true, accurate, and in accordance with the accompanying instructions.

CTC Representative (signature): _____



Organization – Coordination Contractor

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of County Commissioners

Fiscal Year: 7/1/2023 - 6/30/2024

Upload Date: 8/19/2024

Coordination Contractor Name: Life Care Services
Address: 306 Amanda Lane
City: Leesburg
State: FL
Zip Code: 34748
Organization Type: Private For Profit
Operating Environment: Rural
Provide Out of County Trips: Yes
Who Do You Serve: Persons with Disabilities
Contact Person: Cheryl Williams
Contact Title: Owner
Contact Email: lifecareservices306@gmail.com
Phone: (352) 787-0307

Coordination Contractor Certification

By submission of this form, I, Cheryl Williams, as the authorized representative of Life Care Services , hereby certify, under the penalties of perjury as stated in Chapter 837.06, F.S., that the information contained in this report is true, accurate, and in accordance with the accompanying instructions.

CTC Representative (signature): _____



CTC Trips

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

CTD Status: Approved

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
Service Type - One Way						
Fixed Route/Fixed Schedule						
Daily Pass Trips	0	N/A	0	0	N/A	0
Weekly Pass Trips	0	N/A	0	0	N/A	0
Monthly Pass Trips	0	N/A	0	0	N/A	0
Deviated Fixed Route Service	560	N/A	560	626	N/A	626
Complementary ADA Service	19,557	N/A	19,557	19,036	N/A	19,036
Paratransit						
Ambulatory	35,815	67,793	103,608	30,126	64,821	94,947
Non-Ambulatory	11,105	548	11,653	10,199	1,224	11,423
Stretcher	0	0	0	0	0	0
Transportation Network Companies	0	N/A	0	0	N/A	0
Taxi	0	N/A	0	0	N/A	0
School Board (School Bus)	0	N/A	0	0	N/A	0
Volunteers	0	N/A	0	0	N/A	0
Total - Service Type	67,037	68,341	135,378	59,987	66,045	126,032
Contracted Transportation Operator						
How many of the total trips were provided by Contracted Transportation Operators? (If the CTC provides transportation services, do not include the CTC)	67,037	N/A	67,037	59,987	N/A	59,987
Total - Contracted Transportation Operator Trips	67,037	0	67,037	59,987	0	59,987
Revenue Source - One Way						
Agency for Health Care Administration (AHCA)	0	0	0	0	0	0
Agency for Persons with Disabilities (APD)	5,461	30,410	35,871	4,348	30,525	34,873
Comm for the Transportation Disadvantaged (CTD)	26,050	N/A	26,050	25,489	N/A	25,489
Dept of Economic Opportunity (DEO)	0	0	0	0	0	0
Dept of Children and Families (DCF)	0	0	0	0	0	0
Dept of Education (DOE)	0	0	0	0	0	0
Dept of Elder Affairs (DOEA)	5,384	0	5,384	2,480	0	2,480
Dept of Health (DOH)	0	0	0	0	0	0
Dept of Juvenile Justice (DJJ)	0	0	0	0	0	0
Dept of Transportation (DOT)	10,008	0	10,008	7,970	0	7,970
Local Government	20,134	0	20,134	19,698	0	19,698
Local Non-Government	0	37,931	37,931	1	35,520	35,521
Other Federal & State Programs	0	0	0	1	0	1
Total - Revenue Source	67,037	68,341	135,378	59,987	66,045	126,032



CTC Trips (cont'd)

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

CTD Status: Approved

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
Passenger Type - One Way						
Older Adults	41,100	665	41,765	36,904	1,364	38,268
Children At Risk	20	0	20	1	0	1
Persons With Disabilities	14,084	67,676	81,760	7,195	64,681	71,876
Low Income	4,589	0	4,589	11,858	0	11,858
Other	7,244	0	7,244	4,029	0	4,029
Total - Passenger Type	67,037	68,341	135,378	59,987	66,045	126,032
Trip Purpose - One Way						
Medical	28,582	892	29,474	33,609	1,191	34,800
Employment	7,455	674	8,129	4,952	279	5,231
Education/Training/Daycare	10,819	34,770	45,589	10,493	35,039	45,532
Nutritional	8,690	4,439	13,129	4,984	4,088	9,072
Life-Sustaining/Other	11,491	27,566	39,057	5,949	25,448	31,397
Total - Trip Purpose	67,037	68,341	135,378	59,987	66,045	126,032
Unduplicated Passenger Head Count (UDPHC)						
UDPHC	809	497	1,306	722	491	1,213
Total - UDPHC	809	497	1,306	722	491	1,213
Unmet & No Shows						
Unmet Trip Requests	0	N/A	0	0	N/A	0
No Shows	2,355	N/A	2,355	1,740	N/A	1,740
Customer Feedback						
Complaints	12	N/A	12	7	N/A	7
Commendations	5	N/A	5	10	N/A	10



Coordination Contractor Trips

County: Lake **CTC Status:** Approved **CTC Organization:** Lake County Board of County Commissioners
Fiscal Year: 07/01/2023 - 06/30/2024 **Upload Date:** 8/19/2024 **Coordination Contractor:** Sunrise Arc

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Service Type - One Way		
Fixed Route/Fixed Schedule		
Daily Pass Trips	N/A	N/A
Weekly Pass Trips	N/A	N/A
Monthly Pass Trips	N/A	N/A
Deviated Fixed Route Service	N/A	N/A
Complementary ADA Service	N/A	N/A
Paratransit		
Ambulatory	3,605	3,722
Non-Ambulatory	456	650
Stretcher	0	0
Transportation Network Companies	N/A	N/A
Taxi	N/A	N/A
School Board (School Bus)	N/A	N/A
Volunteers	N/A	N/A
Total - Service Type	4,061	4,372
Contracted Transportation Operator		
How many of the total trips were provided by Contracted Transportation Operators? (If the CTC provides transportation services, do not include the CTC)	N/A	N/A
Total - Contracted Transportation Operator Trips	0	0
Revenue Source - One Way		
Agency for Health Care Administration (AHCA)	0	0
Agency for Persons with Disabilities (APD)	3,369	3,651
Comm for the Transportation Disadvantaged (CTD)	N/A	N/A
Dept of Economic Opportunity (DEO)	0	0
Dept of Children and Families (DCF)	0	0
Dept of Education (DOE)	0	0
Dept of Elder Affairs (DOEA)	0	0
Dept of Health (DOH)	0	0
Dept of Juvenile Justice (DJJ)	0	0
Dept of Transportation (DOT)	0	0
Local Government	0	0
Local Non-Government	692	721
Other Federal & State Programs	0	0
Total - Revenue Source	4,061	4,372



Coordination Contractor Trips (cont'd)

County: Lake **CTC Status:** Approved **CTC Organization:** Lake County Board of County Commissioners
Fiscal Year: 07/01/2023 - 06/30/2024 **Upload Date:** 8/19/2024 **Coordination Contractor:** Sunrise Arc

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Passenger Type - One Way		
Older Adults	665	1,004
Children At Risk	0	0
Persons With Disabilities	3,396	3,368
Low Income	0	0
Other	0	0
Total - Passenger Type	4,061	4,372
Trip Purpose - One Way		
Medical	301	187
Employment	0	0
Education/Training/Daycare	3,111	3,542
Nutritional	283	291
Life-Sustaining/Other	366	352
Total - Trip Purpose	4,061	4,372
Unduplicated Passenger Head Count (UDPHC)		
UDPHC	51	63
Total - UDPHC	51	63
Unmet & No Shows		
Unmet Trip Requests	N/A	N/A
No Shows	N/A	N/A
Customer Feedback		
Complaints	N/A	N/A
Commendations	N/A	N/A



Coordination Contractor Trips

County: Lake **CTC Status:** Approved **CTC Organization:** Lake County Board of County Commissioners
Fiscal Year: 07/01/2023 - 06/30/2024 **Upload Date:** 8/19/2024 **Coordination Contractor:** Central Florida Group Homes - DSI Management

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Service Type - One Way		
Fixed Route/Fixed Schedule		
Daily Pass Trips	N/A	N/A
Weekly Pass Trips	N/A	N/A
Monthly Pass Trips	N/A	N/A
Deviated Fixed Route Service	N/A	N/A
Complementary ADA Service	N/A	N/A
Paratransit		
Ambulatory	4,793	5,041
Non-Ambulatory	0	0
Stretcher	0	0
Transportation Network Companies	N/A	N/A
Taxi	N/A	N/A
School Board (School Bus)	N/A	N/A
Volunteers	N/A	N/A
Total - Service Type	4,793	5,041
Contracted Transportation Operator		
How many of the total trips were provided by Contracted Transportation Operators? (If the CTC provides transportation services, do not include the CTC	N/A	N/A
Total - Contracted Transportation Operator Trips	0	0
Revenue Source - One Way		
Agency for Health Care Administration (AHCA)	0	0
Agency for Persons with Disabilities (APD)	4,793	5,041
Comm for the Transportation Disadvantaged (CTD)	N/A	N/A
Dept of Economic Opportunity (DEO)	0	0
Dept of Children and Families (DCF)	0	0
Dept of Education (DOE)	0	0
Dept of Elder Affairs (DOEA)	0	0
Dept of Health (DOH)	0	0
Dept of Juvenile Justice (DJJ)	0	0
Dept of Transportation (DOT)	0	0
Local Government	0	0
Local Non-Government	0	0
Other Federal & State Programs	0	0
Total - Revenue Source	4,793	5,041



Coordination Contractor Trips (cont'd)

County: Lake **CTC Status:** Approved **CTC Organization:** Lake County Board of County Commissioners
Fiscal Year: 07/01/2023 - 06/30/2024 **Upload Date:** 8/19/2024 **Coordination Contractor:** Central Florida Group Homes - DSI Management

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Passenger Type - One Way		
Older Adults	0	0
Children At Risk	0	0
Persons With Disabilities	4,793	5,041
Low Income	0	0
Other	0	0
Total - Passenger Type	4,793	5,041
Trip Purpose - One Way		
Medical	0	0
Employment	0	0
Education/Training/Daycare	4,793	5,041
Nutritional	0	0
Life-Sustaining/Other	0	0
Total - Trip Purpose	4,793	5,041
Unduplicated Passenger Head Count (UDPHC)		
UDPHC	11	12
Total - UDPHC	11	12
Unmet & No Shows		
Unmet Trip Requests	N/A	N/A
No Shows	N/A	N/A
Customer Feedback		
Complaints	N/A	N/A
Commendations	N/A	N/A



Coordination Contractor Trips

County: Lake **CTC Status:** Approved **CTC Organization:** Lake County Board of County Commissioners
Fiscal Year: 07/01/2023 - 06/30/2024 **Upload Date:** 8/19/2024 **Coordination Contractor:** Building Blocks Ministries

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Service Type - One Way		
Fixed Route/Fixed Schedule		
Daily Pass Trips	N/A	N/A
Weekly Pass Trips	N/A	N/A
Monthly Pass Trips	N/A	N/A
Deviated Fixed Route Service	N/A	N/A
Complementary ADA Service	N/A	N/A
Paratransit		
Ambulatory	7,118	7,547
Non-Ambulatory	48	440
Stretcher	0	0
Transportation Network Companies	N/A	N/A
Taxi	N/A	N/A
School Board (School Bus)	N/A	N/A
Volunteers	N/A	N/A
Total - Service Type	7,166	7,987
Contracted Transportation Operator		
How many of the total trips were provided by Contracted Transportation Operators? (If the CTC provides transportation services, do not include the CTC	N/A	N/A
Total - Contracted Transportation Operator Trips	0	0
Revenue Source - One Way		
Agency for Health Care Administration (AHCA)	0	0
Agency for Persons with Disabilities (APD)	7,118	5,271
Comm for the Transportation Disadvantaged (CTD)	N/A	N/A
Dept of Economic Opportunity (DEO)	0	0
Dept of Children and Families (DCF)	0	0
Dept of Education (DOE)	0	0
Dept of Elder Affairs (DOEA)	0	0
Dept of Health (DOH)	0	0
Dept of Juvenile Justice (DJJ)	0	0
Dept of Transportation (DOT)	0	0
Local Government	0	0
Local Non-Government	48	2,716
Other Federal & State Programs	0	0
Total - Revenue Source	7,166	7,987



Coordination Contractor Trips (cont'd)

County: Lake **CTC Status:** Approved **CTC Organization:** Lake County Board of County Commissioners
Fiscal Year: 07/01/2023 - 06/30/2024 **Upload Date:** 8/19/2024 **Coordination Contractor:** Building Blocks Ministries

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Passenger Type - One Way		
Older Adults	0	0
Children At Risk	0	0
Persons With Disabilities	7,166	7,987
Low Income	0	0
Other	0	0
Total - Passenger Type	7,166	7,987
Trip Purpose - One Way		
Medical	0	0
Employment	0	0
Education/Training/Daycare	7,166	7,987
Nutritional	0	0
Life-Sustaining/Other	0	0
Total - Trip Purpose	7,166	7,987
Unduplicated Passenger Head Count (UDPHC)		
UDPHC	20	21
Total - UDPHC	20	21
Unmet & No Shows		
Unmet Trip Requests	N/A	N/A
No Shows	N/A	N/A
Customer Feedback		
Complaints	N/A	N/A
Commendations	N/A	N/A



Coordination Contractor Trips

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Beacon College

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Service Type - One Way		
Fixed Route/Fixed Schedule		
Daily Pass Trips	N/A	N/A
Weekly Pass Trips	N/A	N/A
Monthly Pass Trips	N/A	N/A
Deviated Fixed Route Service	N/A	N/A
Complementary ADA Service	N/A	N/A
Paratransit		
Ambulatory	37,191	31,669
Non-Ambulatory	0	10
Stretcher	0	0
Transportation Network Companies	N/A	N/A
Taxi	N/A	N/A
School Board (School Bus)	N/A	N/A
Volunteers	N/A	N/A
Total - Service Type	37,191	31,679
Contracted Transportation Operator		
How many of the total trips were provided by Contracted Transportation Operators? (If the CTC provides transportation services, do not include the CTC	N/A	N/A
Total - Contracted Transportation Operator Trips	0	0
Revenue Source - One Way		
Agency for Health Care Administration (AHCA)	0	0
Agency for Persons with Disabilities (APD)	0	0
Comm for the Transportation Disadvantaged (CTD)	N/A	N/A
Dept of Economic Opportunity (DEO)	0	0
Dept of Children and Families (DCF)	0	0
Dept of Education (DOE)	0	0
Dept of Elder Affairs (DOEA)	0	0
Dept of Health (DOH)	0	0
Dept of Juvenile Justice (DJJ)	0	0
Dept of Transportation (DOT)	0	0
Local Government	0	0
Local Non-Government	37,191	31,679
Other Federal & State Programs	0	0
Total - Revenue Source	37,191	31,679



Coordination Contractor Trips (cont'd)

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Beacon College

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Passenger Type - One Way		
Older Adults	0	0
Children At Risk	0	0
Persons With Disabilities	37,191	31,679
Low Income	0	0
Other	0	0
Total - Passenger Type	37,191	31,679
Trip Purpose - One Way		
Medical	396	308
Employment	674	279
Education/Training/Daycare	6,997	4,054
Nutritional	2,383	2,009
Life-Sustaining/Other	26,741	25,029
Total - Trip Purpose	37,191	31,679
Unduplicated Passenger Head Count (UDPHC)		
UDPHC	372	315
Total - UDPHC	372	315
Unmet & No Shows		
Unmet Trip Requests	N/A	N/A
No Shows	N/A	N/A
Customer Feedback		
Complaints	N/A	N/A
Commendations	N/A	N/A



Coordination Contractor Trips

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Attain, Inc.

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Service Type - One Way		
Fixed Route/Fixed Schedule		
Daily Pass Trips	N/A	N/A
Weekly Pass Trips	N/A	N/A
Monthly Pass Trips	N/A	N/A
Deviated Fixed Route Service	N/A	N/A
Complementary ADA Service	N/A	N/A
Paratransit		
Ambulatory	14,211	16,300
Non-Ambulatory	0	0
Stretcher	0	0
Transportation Network Companies	N/A	N/A
Taxi	N/A	N/A
School Board (School Bus)	N/A	N/A
Volunteers	N/A	N/A
Total - Service Type	14,211	16,300
Contracted Transportation Operator		
How many of the total trips were provided by Contracted Transportation Operators? (If the CTC provides transportation services, do not include the CTC	N/A	N/A
Total - Contracted Transportation Operator Trips	0	0
Revenue Source - One Way		
Agency for Health Care Administration (AHCA)	0	0
Agency for Persons with Disabilities (APD)	14,211	16,300
Comm for the Transportation Disadvantaged (CTD)	N/A	N/A
Dept of Economic Opportunity (DEO)	0	0
Dept of Children and Families (DCF)	0	0
Dept of Education (DOE)	0	0
Dept of Elder Affairs (DOEA)	0	0
Dept of Health (DOH)	0	0
Dept of Juvenile Justice (DJJ)	0	0
Dept of Transportation (DOT)	0	0
Local Government	0	0
Local Non-Government	0	0
Other Federal & State Programs	0	0
Total - Revenue Source	14,211	16,300



Coordination Contractor Trips (cont'd)

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Attain, Inc.

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Passenger Type - One Way		
Older Adults	0	0
Children At Risk	0	0
Persons With Disabilities	14,211	16,300
Low Income	0	0
Other	0	0
Total - Passenger Type	14,211	16,300
Trip Purpose - One Way		
Medical	145	190
Employment	0	0
Education/Training/Daycare	12,625	14,415
Nutritional	1,441	1,695
Life-Sustaining/Other	0	0
Total - Trip Purpose	14,211	16,300
Unduplicated Passenger Head Count (UDPHC)		
UDPHC	24	27
Total - UDPHC	24	27
Unmet & No Shows		
Unmet Trip Requests	N/A	N/A
No Shows	N/A	N/A
Customer Feedback		
Complaints	N/A	N/A
Commendations	N/A	N/A



Coordination Contractor Trips

County: Lake **CTC Status:** Approved **CTC Organization:** Lake County Board of County Commissioners
Fiscal Year: 07/01/2023 - 06/30/2024 **Upload Date:** 8/19/2024 **Coordination Contractor:** Love Thy Neighbor

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Service Type - One Way		
Fixed Route/Fixed Schedule		
Daily Pass Trips	N/A	N/A
Weekly Pass Trips	N/A	N/A
Monthly Pass Trips	N/A	N/A
Deviated Fixed Route Service	N/A	N/A
Complementary ADA Service	N/A	N/A
Paratransit		
Ambulatory	833	140
Non-Ambulatory	44	80
Stretcher	0	0
Transportation Network Companies	N/A	N/A
Taxi	N/A	N/A
School Board (School Bus)	N/A	N/A
Volunteers	N/A	N/A
Total - Service Type	877	220
Contracted Transportation Operator		
How many of the total trips were provided by Contracted Transportation Operators? (If the CTC provides transportation services, do not include the CTC	N/A	N/A
Total - Contracted Transportation Operator Trips	0	0
Revenue Source - One Way		
Agency for Health Care Administration (AHCA)	0	0
Agency for Persons with Disabilities (APD)	877	220
Comm for the Transportation Disadvantaged (CTD)	N/A	N/A
Dept of Economic Opportunity (DEO)	0	0
Dept of Children and Families (DCF)	0	0
Dept of Education (DOE)	0	0
Dept of Elder Affairs (DOEA)	0	0
Dept of Health (DOH)	0	0
Dept of Juvenile Justice (DJJ)	0	0
Dept of Transportation (DOT)	0	0
Local Government	0	0
Local Non-Government	0	0
Other Federal & State Programs	0	0
Total - Revenue Source	877	220



Coordination Contractor Trips (cont'd)

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Love Thy Neighbor

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Passenger Type - One Way		
Older Adults	0	0
Children At Risk	0	0
Persons With Disabilities	877	220
Low Income	0	0
Other	0	0
Total - Passenger Type	877	220
Trip Purpose - One Way		
Medical	8	60
Employment	0	0
Education/Training/Daycare	78	0
Nutritional	332	93
Life-Sustaining/Other	459	67
Total - Trip Purpose	877	220
Unduplicated Passenger Head Count (UDPHC)		
UDPHC	15	15
Total - UDPHC	15	15
Unmet & No Shows		
Unmet Trip Requests	N/A	N/A
No Shows	N/A	N/A
Customer Feedback		
Complaints	N/A	N/A
Commendations	N/A	N/A



Coordination Contractor Trips

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Life Care Services

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Service Type - One Way		
Fixed Route/Fixed Schedule		
Daily Pass Trips	N/A	N/A
Weekly Pass Trips	N/A	N/A
Monthly Pass Trips	N/A	N/A
Deviated Fixed Route Service	N/A	N/A
Complementary ADA Service	N/A	N/A
Paratransit		
Ambulatory	42	42
Non-Ambulatory	0	0
Stretcher	0	0
Transportation Network Companies	N/A	N/A
Taxi	N/A	N/A
School Board (School Bus)	N/A	N/A
Volunteers	N/A	N/A
Total - Service Type	42	42
Contracted Transportation Operator		
How many of the total trips were provided by Contracted Transportation Operators? (If the CTC provides transportation services, do not include the CTC)	N/A	N/A
Total - Contracted Transportation Operator Trips	0	0
Revenue Source - One Way		
Agency for Health Care Administration (AHCA)	0	0
Agency for Persons with Disabilities (APD)	42	42
Comm for the Transportation Disadvantaged (CTD)	N/A	N/A
Dept of Economic Opportunity (DEO)	0	0
Dept of Children and Families (DCF)	0	0
Dept of Education (DOE)	0	0
Dept of Elder Affairs (DOEA)	0	0
Dept of Health (DOH)	0	0
Dept of Juvenile Justice (DJJ)	0	0
Dept of Transportation (DOT)	0	0
Local Government	0	0
Local Non-Government	0	0
Other Federal & State Programs	0	0
Total - Revenue Source	42	42



Coordination Contractor Trips (cont'd)

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Life Care Services

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Passenger Type - One Way		
Older Adults	0	0
Children At Risk	0	0
Persons With Disabilities	42	42
Low Income	0	0
Other	0	0
Total - Passenger Type	42	42
Trip Purpose - One Way		
Medical	42	42
Employment	0	0
Education/Training/Daycare	0	0
Nutritional	0	0
Life-Sustaining/Other	0	0
Total - Trip Purpose	42	42
Unduplicated Passenger Head Count (UDPHC)		
UDPHC	4	4
Total - UDPHC	4	4
Unmet & No Shows		
Unmet Trip Requests	N/A	N/A
No Shows	N/A	N/A
Customer Feedback		
Complaints	N/A	N/A
Commendations	N/A	N/A



CTC Vehicles & Drivers

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

CTD Status: Approved

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
Vehicle Miles						
Deviated Fixed Route Miles	7,411	N/A	7,411	7,273	N/A	7,273
Complementary ADA Service Miles	293,424	N/A	293,424	274,556	N/A	274,556
Paratransit Miles	714,907	283,154	998,061	583,433	259,245	842,678
Transportation Network Companies (TNC) Miles	0	N/A	0	0	N/A	0
Taxi Miles	0	N/A	0	0	N/A	0
School Board (School Bus) Miles	0	N/A	0	0	N/A	0
Volunteers Miles	0	N/A	0	0	N/A	0
Total - Vehicle Miles	1,015,742	283,154	1,298,896	865,262	259,245	1,124,507
Roadcalls & Accidents						
Roadcalls	28	9	37	43	6	49
Chargeable Accidents	10	3	13	19	0	19
Vehicle Inventory						
Total Number of Vehicles	42	44	86	43	39	82
Number of Wheelchair Accessible Vehicles	42	10	52	43	13	56
Drivers						
Number of Full Time & Part Time Drivers	29	137	166	29	158	187
Number of Volunteer Drivers	0	0	0	0	0	0



Coordination Contractor Vehicles & Drivers

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Sunrise Arc

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Vehicle Miles		
Deviated Fixed Route Miles	N/A	N/A
Complementary ADA Service Miles	N/A	N/A
Paratransit Miles	37,498	40,696
Transportation Network Companies (TNC) Miles	N/A	N/A
Taxi Miles	N/A	N/A
School Board (School Bus) Miles	N/A	N/A
Volunteers Miles	N/A	N/A
Total - Vehicle Miles	37,498	40,696
Roadcalls & Accidents		
Roadcalls	7	4
Chargeable Accidents	0	0
Vehicle Inventory		
Total Number of Vehicles	13	10
Number of Wheelchair Accessible Vehicles	2	2
Drivers		
Number of Full Time & Part Time Drivers	42	42
Number of Volunteer Drivers	0	0



Coordination Contractor Vehicles & Drivers

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Central Florida Group
Homes - DSI
Management

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Vehicle Miles		
Deviated Fixed Route Miles	N/A	N/A
Complementary ADA Service Miles	N/A	N/A
Paratransit Miles	28,715	30,439
Transportation Network Companies (TNC) Miles	N/A	N/A
Taxi Miles	N/A	N/A
School Board (School Bus) Miles	N/A	N/A
Volunteers Miles	N/A	N/A
Total - Vehicle Miles	28,715	30,439
Roadcalls & Accidents		
Roadcalls	0	0
Chargeable Accidents	0	0
Vehicle Inventory		
Total Number of Vehicles	2	2
Number of Wheelchair Accessible Vehicles	0	2
Drivers		
Number of Full Time & Part Time Drivers	4	4
Number of Volunteer Drivers	0	0



Coordination Contractor Vehicles & Drivers

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Building Blocks
Ministries

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Vehicle Miles		
Deviated Fixed Route Miles	N/A	N/A
Complementary ADA Service Miles	N/A	N/A
Paratransit Miles	34,825	33,102
Transportation Network Companies (TNC) Miles	N/A	N/A
Taxi Miles	N/A	N/A
School Board (School Bus) Miles	N/A	N/A
Volunteers Miles	N/A	N/A
Total - Vehicle Miles	34,825	33,102
Roadcalls & Accidents		
Roadcalls	0	0
Chargeable Accidents	0	0
Vehicle Inventory		
Total Number of Vehicles	3	2
Number of Wheelchair Accessible Vehicles	1	1
Drivers		
Number of Full Time & Part Time Drivers	4	4
Number of Volunteer Drivers	0	0



Coordination Contractor Vehicles & Drivers

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Beacon College

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Vehicle Miles		
Deviated Fixed Route Miles	N/A	N/A
Complementary ADA Service Miles	N/A	N/A
Paratransit Miles	58,816	64,854
Transportation Network Companies (TNC) Miles	N/A	N/A
Taxi Miles	N/A	N/A
School Board (School Bus) Miles	N/A	N/A
Volunteers Miles	N/A	N/A
Total - Vehicle Miles	58,816	64,854
Roadcalls & Accidents		
Roadcalls	0	2
Chargeable Accidents	2	0
Vehicle Inventory		
Total Number of Vehicles	11	8
Number of Wheelchair Accessible Vehicles	4	4
Drivers		
Number of Full Time & Part Time Drivers	5	5
Number of Volunteer Drivers	0	0



Coordination Contractor Vehicles & Drivers

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Attain, Inc.

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Vehicle Miles		
Deviated Fixed Route Miles	N/A	N/A
Complementary ADA Service Miles	N/A	N/A
Paratransit Miles	56,844	62,870
Transportation Network Companies (TNC) Miles	N/A	N/A
Taxi Miles	N/A	N/A
School Board (School Bus) Miles	N/A	N/A
Volunteers Miles	N/A	N/A
Total - Vehicle Miles	56,844	62,870
Roadcalls & Accidents		
Roadcalls	2	0
Chargeable Accidents	0	0
Vehicle Inventory		
Total Number of Vehicles	8	8
Number of Wheelchair Accessible Vehicles	0	0
Drivers		
Number of Full Time & Part Time Drivers	67	89
Number of Volunteer Drivers	0	0



Coordination Contractor Vehicles & Drivers

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Love Thy Neighbor

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Vehicle Miles		
Deviated Fixed Route Miles	N/A	N/A
Complementary ADA Service Miles	N/A	N/A
Paratransit Miles	65,151	6,711
Transportation Network Companies (TNC) Miles	N/A	N/A
Taxi Miles	N/A	N/A
School Board (School Bus) Miles	N/A	N/A
Volunteers Miles	N/A	N/A
Total - Vehicle Miles	65,151	6,711
Roadcalls & Accidents		
Roadcalls	0	0
Chargeable Accidents	1	0
Vehicle Inventory		
Total Number of Vehicles	6	6
Number of Wheelchair Accessible Vehicles	3	2
Drivers		
Number of Full Time & Part Time Drivers	12	9
Number of Volunteer Drivers	0	0



Coordination Contractor Vehicles & Drivers

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Life Care Services

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Vehicle Miles		
Deviated Fixed Route Miles	N/A	N/A
Complementary ADA Service Miles	N/A	N/A
Paratransit Miles	1,305	1,305
Transportation Network Companies (TNC) Miles	N/A	N/A
Taxi Miles	N/A	N/A
School Board (School Bus) Miles	N/A	N/A
Volunteers Miles	N/A	N/A
Total - Vehicle Miles	1,305	1,305
Roadcalls & Accidents		
Roadcalls	0	0
Chargeable Accidents	0	0
Vehicle Inventory		
Total Number of Vehicles	1	1
Number of Wheelchair Accessible Vehicles	0	0
Drivers		
Number of Full Time & Part Time Drivers	3	3
Number of Volunteer Drivers	0	0



CTC Revenue Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

CTD Status: Approved

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
Revenue Sources						
Agency for Health Care Administration (AHCA)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Agency for Persons with Disabilities (APD)	\$ 68,693	\$ 650,230	\$ 718,923	\$ 56,679	\$ 464,760	\$ 521,439
Dept of Economic Opportunity (DEO)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Children and Families (DCF)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Education (DOE)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Elder Affairs (DOEA)	\$ 56,532	\$ 0	\$ 56,532	\$ 25,284	\$ 0	\$ 25,284
Dept of Health (DOH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Dept of Juvenile Justice (DJJ)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Commission for the Transportation Disadvantaged (CTD)						
Non-Sponsored Trip Program	\$ 826,311	N/A	\$ 826,311	\$ 739,308	N/A	\$ 739,308
Non-Sponsored Capital Equipment	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Rural Capital Equipment	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
TD Other	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Department of Transportation (DOT)						
49 USC 5307	\$ 3,058,010	\$ 0	\$ 3,058,010	\$ 1,613,721	\$ 0	\$ 1,613,721
49 USC 5310	\$ 153,993	\$ 0	\$ 153,993	\$ 80,541	\$ 0	\$ 80,541
49 USC 5311	\$ 153,994	\$ 0	\$ 153,994	\$ 331,066	\$ 0	\$ 331,066
49 USC 5311 (f)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Block Grant	\$ 512,864	\$ 0	\$ 512,864	\$ 376,850	\$ 0	\$ 376,850
Service Development	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Commuter Assistance Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other DOT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Local Government						
School Board (School Bus)	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
County Cash	\$ 1,470,873	\$ 0	\$ 1,470,873	\$ 1,044,640	\$ 0	\$ 1,044,640
County In-Kind	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
City Cash	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
City In-Kind	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Cash	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other In-Kind	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Local Non-Government						
Farebox	\$ 112,350	\$ 0	\$ 112,350	\$ 94,709	\$ 0	\$ 94,709
Donations/Contributions	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
In-Kind Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Non-Government	\$ 0	\$ 283,552	\$ 283,552	\$ 40,763	\$ 317,576	\$ 358,339
Other Federal & State Programs						
Other Federal Programs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other State Programs	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total - Revenue Sources	\$ 6,413,620	\$ 933,782	\$ 7,347,402	\$ 4,403,561	\$ 782,336	\$ 5,185,897



Coordination Contractor Revenue Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Sunrise Arc

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Revenue Sources		
Agency for Health Care Administration (AHCA)	\$ 0	\$ 0
Agency for Persons with Disabilities (APD)	\$ 158,284	\$ 120,739
Dept of Economic Opportunity (DEO)	\$ 0	\$ 0
Dept of Children and Families (DCF)	\$ 0	\$ 0
Dept of Education (DOE)	\$ 0	\$ 0
Dept of Elder Affairs (DOEA)	\$ 0	\$ 0
Dept of Health (DOH)	\$ 0	\$ 0
Dept of Juvenile Justice (DJJ)	\$ 0	\$ 0
Commission for the Transportation Disadvantaged (CTD)		
Non-Sponsored Trip Program	N/A	N/A
Non-Sponsored Capital Equipment	N/A	N/A
Rural Capital Equipment	N/A	N/A
TD Other	N/A	N/A
Department of Transportation (DOT)		
49 USC 5307	\$ 0	\$ 0
49 USC 5310	\$ 0	\$ 0
49 USC 5311	\$ 0	\$ 0
49 USC 5311 (f)	\$ 0	\$ 0
Block Grant	\$ 0	\$ 0
Service Development	\$ 0	\$ 0
Commuter Assistance Program	\$ 0	\$ 0
Other DOT	\$ 0	\$ 0
Local Government		
School Board (School Bus)	N/A	N/A
County Cash	\$ 0	\$ 0
County In-Kind	\$ 0	\$ 0
City Cash	\$ 0	\$ 0
City In-Kind	\$ 0	\$ 0
Other Cash	\$ 0	\$ 0
Other In-Kind	\$ 0	\$ 0
Local Non-Government		
Farebox	\$ 0	\$ 0
Donations/Contributions	\$ 0	\$ 0
In-Kind Services	\$ 0	\$ 0
Other Non-Government	\$ 0	\$ 0
Other Federal & State Programs		
Other Federal Programs	\$ 0	\$ 0
Other State Programs	\$ 0	\$ 0
Total - Revenue Sources	\$ 158,284	\$ 120,739



Coordination Contractor Revenue Sources

County: Lake **CTC Status:** Approved **CTC Organization:** Lake County Board of County Commissioners
Fiscal Year: 07/01/2023 - 06/30/2024 **Upload Date:** 8/19/2024 **Coordination Contractor:** Central Florida Group Homes - DSI Management

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Revenue Sources		
Agency for Health Care Administration (AHCA)	\$ 0	\$ 0
Agency for Persons with Disabilities (APD)	\$ 48,528	\$ 43,460
Dept of Economic Opportunity (DEO)	\$ 0	\$ 0
Dept of Children and Families (DCF)	\$ 0	\$ 0
Dept of Education (DOE)	\$ 0	\$ 0
Dept of Elder Affairs (DOEA)	\$ 0	\$ 0
Dept of Health (DOH)	\$ 0	\$ 0
Dept of Juvenile Justice (DJJ)	\$ 0	\$ 0
Commission for the Transportation Disadvantaged (CTD)		
Non-Sponsored Trip Program	N/A	N/A
Non-Sponsored Capital Equipment	N/A	N/A
Rural Capital Equipment	N/A	N/A
TD Other	N/A	N/A
Department of Transportation (DOT)		
49 USC 5307	\$ 0	\$ 0
49 USC 5310	\$ 0	\$ 0
49 USC 5311	\$ 0	\$ 0
49 USC 5311 (f)	\$ 0	\$ 0
Block Grant	\$ 0	\$ 0
Service Development	\$ 0	\$ 0
Commuter Assistance Program	\$ 0	\$ 0
Other DOT	\$ 0	\$ 0
Local Government		
School Board (School Bus)	N/A	N/A
County Cash	\$ 0	\$ 0
County In-Kind	\$ 0	\$ 0
City Cash	\$ 0	\$ 0
City In-Kind	\$ 0	\$ 0
Other Cash	\$ 0	\$ 0
Other In-Kind	\$ 0	\$ 0
Local Non-Government		
Farebox	\$ 0	\$ 0
Donations/Contributions	\$ 0	\$ 0
In-Kind Services	\$ 0	\$ 0
Other Non-Government	\$ 0	\$ 0
Other Federal & State Programs		
Other Federal Programs	\$ 0	\$ 0
Other State Programs	\$ 0	\$ 0
Total - Revenue Sources	\$ 48,528	\$ 43,460



Coordination Contractor Revenue Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Building Blocks
Ministries

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Revenue Sources		
Agency for Health Care Administration (AHCA)	\$ 0	\$ 0
Agency for Persons with Disabilities (APD)	\$ 87,232	\$ 72,240
Dept of Economic Opportunity (DEO)	\$ 0	\$ 0
Dept of Children and Families (DCF)	\$ 0	\$ 0
Dept of Education (DOE)	\$ 0	\$ 0
Dept of Elder Affairs (DOEA)	\$ 0	\$ 0
Dept of Health (DOH)	\$ 0	\$ 0
Dept of Juvenile Justice (DJJ)	\$ 0	\$ 0
Commission for the Transportation Disadvantaged (CTD)		
Non-Sponsored Trip Program	N/A	N/A
Non-Sponsored Capital Equipment	N/A	N/A
Rural Capital Equipment	N/A	N/A
TD Other	N/A	N/A
Department of Transportation (DOT)		
49 USC 5307	\$ 0	\$ 0
49 USC 5310	\$ 0	\$ 0
49 USC 5311	\$ 0	\$ 0
49 USC 5311 (f)	\$ 0	\$ 0
Block Grant	\$ 0	\$ 0
Service Development	\$ 0	\$ 0
Commuter Assistance Program	\$ 0	\$ 0
Other DOT	\$ 0	\$ 0
Local Government		
School Board (School Bus)	N/A	N/A
County Cash	\$ 0	\$ 0
County In-Kind	\$ 0	\$ 0
City Cash	\$ 0	\$ 0
City In-Kind	\$ 0	\$ 0
Other Cash	\$ 0	\$ 0
Other In-Kind	\$ 0	\$ 0
Local Non-Government		
Farebox	\$ 0	\$ 0
Donations/Contributions	\$ 0	\$ 0
In-Kind Services	\$ 0	\$ 0
Other Non-Government	\$ 920	\$ 1,108
Other Federal & State Programs		
Other Federal Programs	\$ 0	\$ 0
Other State Programs	\$ 0	\$ 0
Total - Revenue Sources	\$ 88,152	\$ 73,348



Coordination Contractor Revenue Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Beacon College

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Revenue Sources		
Agency for Health Care Administration (AHCA)	\$ 0	\$ 0
Agency for Persons with Disabilities (APD)	\$ 0	\$ 0
Dept of Economic Opportunity (DEO)	\$ 0	\$ 0
Dept of Children and Families (DCF)	\$ 0	\$ 0
Dept of Education (DOE)	\$ 0	\$ 0
Dept of Elder Affairs (DOEA)	\$ 0	\$ 0
Dept of Health (DOH)	\$ 0	\$ 0
Dept of Juvenile Justice (DJJ)	\$ 0	\$ 0
Commission for the Transportation Disadvantaged (CTD)		
Non-Sponsored Trip Program	N/A	N/A
Non-Sponsored Capital Equipment	N/A	N/A
Rural Capital Equipment	N/A	N/A
TD Other	N/A	N/A
Department of Transportation (DOT)		
49 USC 5307	\$ 0	\$ 0
49 USC 5310	\$ 0	\$ 0
49 USC 5311	\$ 0	\$ 0
49 USC 5311 (f)	\$ 0	\$ 0
Block Grant	\$ 0	\$ 0
Service Development	\$ 0	\$ 0
Commuter Assistance Program	\$ 0	\$ 0
Other DOT	\$ 0	\$ 0
Local Government		
School Board (School Bus)	N/A	N/A
County Cash	\$ 0	\$ 0
County In-Kind	\$ 0	\$ 0
City Cash	\$ 0	\$ 0
City In-Kind	\$ 0	\$ 0
Other Cash	\$ 0	\$ 0
Other In-Kind	\$ 0	\$ 0
Local Non-Government		
Farebox	\$ 0	\$ 0
Donations/Contributions	\$ 0	\$ 0
In-Kind Services	\$ 0	\$ 0
Other Non-Government	\$ 282,632	\$ 248,998
Other Federal & State Programs		
Other Federal Programs	\$ 0	\$ 0
Other State Programs	\$ 0	\$ 0
Total - Revenue Sources	\$ 282,632	\$ 248,998



Coordination Contractor Revenue Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Attain, Inc.

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Revenue Sources		
Agency for Health Care Administration (AHCA)	\$ 0	\$ 0
Agency for Persons with Disabilities (APD)	\$ 114,676	\$ 130,915
Dept of Economic Opportunity (DEO)	\$ 0	\$ 0
Dept of Children and Families (DCF)	\$ 0	\$ 0
Dept of Education (DOE)	\$ 0	\$ 0
Dept of Elder Affairs (DOEA)	\$ 0	\$ 0
Dept of Health (DOH)	\$ 0	\$ 0
Dept of Juvenile Justice (DJJ)	\$ 0	\$ 0
Commission for the Transportation Disadvantaged (CTD)		
Non-Sponsored Trip Program	N/A	N/A
Non-Sponsored Capital Equipment	N/A	N/A
Rural Capital Equipment	N/A	N/A
TD Other	N/A	N/A
Department of Transportation (DOT)		
49 USC 5307	\$ 0	\$ 0
49 USC 5310	\$ 0	\$ 0
49 USC 5311	\$ 0	\$ 0
49 USC 5311 (f)	\$ 0	\$ 0
Block Grant	\$ 0	\$ 0
Service Development	\$ 0	\$ 0
Commuter Assistance Program	\$ 0	\$ 0
Other DOT	\$ 0	\$ 0
Local Government		
School Board (School Bus)	N/A	N/A
County Cash	\$ 0	\$ 0
County In-Kind	\$ 0	\$ 0
City Cash	\$ 0	\$ 0
City In-Kind	\$ 0	\$ 0
Other Cash	\$ 0	\$ 0
Other In-Kind	\$ 0	\$ 0
Local Non-Government		
Farebox	\$ 0	\$ 0
Donations/Contributions	\$ 0	\$ 0
In-Kind Services	\$ 0	\$ 0
Other Non-Government	\$ 0	\$ 0
Other Federal & State Programs		
Other Federal Programs	\$ 0	\$ 0
Other State Programs	\$ 0	\$ 0
Total - Revenue Sources	\$ 114,676	\$ 130,915



Coordination Contractor Revenue Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Love Thy Neighbor

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Revenue Sources		
Agency for Health Care Administration (AHCA)	\$ 0	\$ 0
Agency for Persons with Disabilities (APD)	\$ 233,110	\$ 89,006
Dept of Economic Opportunity (DEO)	\$ 0	\$ 0
Dept of Children and Families (DCF)	\$ 0	\$ 0
Dept of Education (DOE)	\$ 0	\$ 0
Dept of Elder Affairs (DOEA)	\$ 0	\$ 0
Dept of Health (DOH)	\$ 0	\$ 0
Dept of Juvenile Justice (DJJ)	\$ 0	\$ 0
Commission for the Transportation Disadvantaged (CTD)		
Non-Sponsored Trip Program	N/A	N/A
Non-Sponsored Capital Equipment	N/A	N/A
Rural Capital Equipment	N/A	N/A
TD Other	N/A	N/A
Department of Transportation (DOT)		
49 USC 5307	\$ 0	\$ 0
49 USC 5310	\$ 0	\$ 0
49 USC 5311	\$ 0	\$ 0
49 USC 5311 (f)	\$ 0	\$ 0
Block Grant	\$ 0	\$ 0
Service Development	\$ 0	\$ 0
Commuter Assistance Program	\$ 0	\$ 0
Other DOT	\$ 0	\$ 0
Local Government		
School Board (School Bus)	N/A	N/A
County Cash	\$ 0	\$ 0
County In-Kind	\$ 0	\$ 0
City Cash	\$ 0	\$ 0
City In-Kind	\$ 0	\$ 0
Other Cash	\$ 0	\$ 0
Other In-Kind	\$ 0	\$ 0
Local Non-Government		
Farebox	\$ 0	\$ 0
Donations/Contributions	\$ 0	\$ 0
In-Kind Services	\$ 0	\$ 0
Other Non-Government	\$ 0	\$ 0
Other Federal & State Programs		
Other Federal Programs	\$ 0	\$ 0
Other State Programs	\$ 0	\$ 0
Total - Revenue Sources	\$ 233,110	\$ 89,006



Coordination Contractor Revenue Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Life Care Services

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Revenue Sources		
Agency for Health Care Administration (AHCA)	\$ 0	\$ 0
Agency for Persons with Disabilities (APD)	\$ 8,400	\$ 8,400
Dept of Economic Opportunity (DEO)	\$ 0	\$ 0
Dept of Children and Families (DCF)	\$ 0	\$ 0
Dept of Education (DOE)	\$ 0	\$ 0
Dept of Elder Affairs (DOEA)	\$ 0	\$ 0
Dept of Health (DOH)	\$ 0	\$ 0
Dept of Juvenile Justice (DJJ)	\$ 0	\$ 0
Commission for the Transportation Disadvantaged (CTD)		
Non-Sponsored Trip Program	N/A	N/A
Non-Sponsored Capital Equipment	N/A	N/A
Rural Capital Equipment	N/A	N/A
TD Other	N/A	N/A
Department of Transportation (DOT)		
49 USC 5307	\$ 0	\$ 0
49 USC 5310	\$ 0	\$ 0
49 USC 5311	\$ 0	\$ 0
49 USC 5311 (f)	\$ 0	\$ 0
Block Grant	\$ 0	\$ 0
Service Development	\$ 0	\$ 0
Commuter Assistance Program	\$ 0	\$ 0
Other DOT	\$ 0	\$ 0
Local Government		
School Board (School Bus)	N/A	N/A
County Cash	\$ 0	\$ 0
County In-Kind	\$ 0	\$ 0
City Cash	\$ 0	\$ 0
City In-Kind	\$ 0	\$ 0
Other Cash	\$ 0	\$ 0
Other In-Kind	\$ 0	\$ 0
Local Non-Government		
Farebox	\$ 0	\$ 0
Donations/Contributions	\$ 0	\$ 0
In-Kind Services	\$ 0	\$ 0
Other Non-Government	\$ 0	\$ 0
Other Federal & State Programs		
Other Federal Programs	\$ 0	\$ 0
Other State Programs	\$ 0	\$ 0
Total - Revenue Sources	\$ 8,400	\$ 8,400



CTC Expense Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

CTD Status: Approved

	Selected Reporting Period			Previous Reporting Period		
	CTC & Transportation Operators	Coordination Contractors	Total	CTC & Transportation Operators	Coordination Contractors	Total
Expense Sources						
Labor	\$ 382,289	\$ 288,640	\$ 670,929	\$ 169,050	\$ 303,444	\$ 472,494
Fringe Benefits	\$ 149,077	\$ 1,789	\$ 150,866	\$ 62,062	\$ 4,848	\$ 66,910
Services	\$ 2,094,425	\$ 7,848	\$ 2,102,273	\$ 1,644,508	\$ 5,352	\$ 1,649,860
Materials & Supplies Consumed	\$ 553,011	\$ 277,058	\$ 830,069	\$ 512,004	\$ 273,814	\$ 785,818
Utilities	\$ 8,678	\$ 28,288	\$ 36,966	\$ 9,075	\$ 15,414	\$ 24,489
Casualty & Liability	\$ 50,893	\$ 297,271	\$ 348,164	\$ 25,062	\$ 181,385	\$ 206,447
Taxes	\$ 0	\$ 7,627	\$ 7,627	\$ 0	\$ 6,366	\$ 6,366
Miscellaneous	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Interest	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Leases & Rentals	\$ 0	\$ 12,600	\$ 12,600	\$ 0	\$ 12,600	\$ 12,600
Capital Purchases	\$ 823,050	\$ 6,661	\$ 829,711	\$ 820,682	\$ 0	\$ 820,682
Contributed Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Allocated Indirect Expenses	\$ 0	\$ 6,000	\$ 6,000	\$ 0	\$ 9,396	\$ 9,396
Purchased Transportation Services						
Bus Pass	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
School Board (School Bus)	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Transportation Network Companies (TNC)	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Taxi	\$ 0	N/A	\$ 0	\$ 0	N/A	\$ 0
Contracted Operator	\$ 2,211,451	N/A	\$ 2,211,451	\$ 1,981,800	N/A	\$ 1,981,800
Total - Expense Sources	\$ 6,272,874	\$ 933,782	\$ 7,206,656	\$ 5,224,243	\$ 812,619	\$ 6,036,862



Coordination Contractor Expense Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Sunrise Arc

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Expense Sources		
Labor	\$ 31,526	\$ 0
Fringe Benefits	\$ 0	\$ 0
Services	\$ 0	\$ 0
Materials & Supplies Consumed	\$ 33,472	\$ 54,701
Utilities	\$ 0	\$ 0
Casualty & Liability	\$ 86,131	\$ 77,261
Taxes	\$ 494	\$ 0
Miscellaneous	\$ 0	\$ 0
Interest	\$ 0	\$ 0
Leases & Rentals	\$ 0	\$ 0
Capital Purchases	\$ 6,661	\$ 0
Contributed Services	\$ 0	\$ 0
Allocated Indirect Expenses	\$ 0	\$ 0
Purchased Transportation Services		
Bus Pass	N/A	N/A
School Board (School Bus)	N/A	N/A
Transportation Network Companies (TNC)	N/A	N/A
Taxi	N/A	N/A
Contracted Operator	N/A	N/A
Total - Expense Sources	\$ 158,284	\$ 131,962



Coordination Contractor Expense Sources

County: Lake **CTC Status:** Approved **CTC Organization:** Lake County Board of County Commissioners
Fiscal Year: 07/01/2023 - 06/30/2024 **Upload Date:** 8/19/2024 **Coordination Contractor:** Central Florida Group Homes - DSI Management

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Expense Sources		
Labor	\$ 10,526	\$ 11,164
Fringe Benefits	\$ 1,789	\$ 1,898
Services	\$ 6,588	\$ 4,092
Materials & Supplies Consumed	\$ 11,375	\$ 12,232
Utilities	\$ 1,108	\$ 1,194
Casualty & Liability	\$ 4,109	\$ 3,546
Taxes	\$ 433	\$ 70
Miscellaneous	\$ 0	\$ 0
Interest	\$ 0	\$ 0
Leases & Rentals	\$ 12,600	\$ 12,600
Capital Purchases	\$ 0	\$ 0
Contributed Services	\$ 0	\$ 0
Allocated Indirect Expenses	\$ 0	\$ 0
Purchased Transportation Services		
Bus Pass	N/A	N/A
School Board (School Bus)	N/A	N/A
Transportation Network Companies (TNC)	N/A	N/A
Taxi	N/A	N/A
Contracted Operator	N/A	N/A
Total - Expense Sources	\$ 48,528	\$ 46,796



Coordination Contractor Expense Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Building Blocks
Ministries

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Expense Sources		
Labor	\$ 41,929	\$ 63,090
Fringe Benefits	\$ 0	\$ 0
Services	\$ 900	\$ 900
Materials & Supplies Consumed	\$ 30,992	\$ 17,737
Utilities	\$ 0	\$ 0
Casualty & Liability	\$ 14,331	\$ 7,900
Taxes	\$ 0	\$ 0
Miscellaneous	\$ 0	\$ 0
Interest	\$ 0	\$ 0
Leases & Rentals	\$ 0	\$ 0
Capital Purchases	\$ 0	\$ 0
Contributed Services	\$ 0	\$ 0
Allocated Indirect Expenses	\$ 0	\$ 0
Purchased Transportation Services		
Bus Pass	N/A	N/A
School Board (School Bus)	N/A	N/A
Transportation Network Companies (TNC)	N/A	N/A
Taxi	N/A	N/A
Contracted Operator	N/A	N/A
Total - Expense Sources	\$ 88,152	\$ 89,627



Coordination Contractor Expense Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Beacon College

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Expense Sources		
Labor	\$ 133,412	\$ 121,617
Fringe Benefits	\$ 0	\$ 0
Services	\$ 0	\$ 0
Materials & Supplies Consumed	\$ 113,338	\$ 94,746
Utilities	\$ 0	\$ 0
Casualty & Liability	\$ 35,882	\$ 32,635
Taxes	\$ 0	\$ 0
Miscellaneous	\$ 0	\$ 0
Interest	\$ 0	\$ 0
Leases & Rentals	\$ 0	\$ 0
Capital Purchases	\$ 0	\$ 0
Contributed Services	\$ 0	\$ 0
Allocated Indirect Expenses	\$ 0	\$ 0
Purchased Transportation Services		
Bus Pass	N/A	N/A
School Board (School Bus)	N/A	N/A
Transportation Network Companies (TNC)	N/A	N/A
Taxi	N/A	N/A
Contracted Operator	N/A	N/A
Total - Expense Sources	\$ 282,632	\$ 248,998



Coordination Contractor Expense Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Attain, Inc.

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Expense Sources		
Labor	\$ 71,247	\$ 70,200
Fringe Benefits	\$ 0	\$ 0
Services	\$ 0	\$ 0
Materials & Supplies Consumed	\$ 26,881	\$ 46,303
Utilities	\$ 0	\$ 0
Casualty & Liability	\$ 10,548	\$ 7,200
Taxes	\$ 0	\$ 0
Miscellaneous	\$ 0	\$ 0
Interest	\$ 0	\$ 0
Leases & Rentals	\$ 0	\$ 0
Capital Purchases	\$ 0	\$ 0
Contributed Services	\$ 0	\$ 0
Allocated Indirect Expenses	\$ 6,000	\$ 6,000
Purchased Transportation Services		
Bus Pass	N/A	N/A
School Board (School Bus)	N/A	N/A
Transportation Network Companies (TNC)	N/A	N/A
Taxi	N/A	N/A
Contracted Operator	N/A	N/A
Total - Expense Sources	\$ 114,676	\$ 129,703



Coordination Contractor Expense Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Love Thy Neighbor

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Expense Sources		
Labor	\$ 0	\$ 0
Fringe Benefits	\$ 0	\$ 0
Services	\$ 360	\$ 360
Materials & Supplies Consumed	\$ 57,290	\$ 31,554
Utilities	\$ 26,160	\$ 13,200
Casualty & Liability	\$ 142,800	\$ 37,992
Taxes	\$ 6,500	\$ 5,900
Miscellaneous	\$ 0	\$ 0
Interest	\$ 0	\$ 0
Leases & Rentals	\$ 0	\$ 0
Capital Purchases	\$ 0	\$ 0
Contributed Services	\$ 0	\$ 0
Allocated Indirect Expenses	\$ 0	\$ 0
Purchased Transportation Services		
Bus Pass	N/A	N/A
School Board (School Bus)	N/A	N/A
Transportation Network Companies (TNC)	N/A	N/A
Taxi	N/A	N/A
Contracted Operator	N/A	N/A
Total - Expense Sources	\$ 233,110	\$ 89,006



Coordination Contractor Expense Sources

County: Lake

CTC Status: Approved

CTC Organization: Lake County Board of
County Commissioners

Fiscal Year: 07/01/2023 - 06/30/2024

Upload Date: 8/19/2024

Coordination Contractor: Life Care Services

	Selected Reporting Period	Previous Reporting Period
	Coordination Contractors	Coordination Contractors
Expense Sources		
Labor	\$ 0	\$ 0
Fringe Benefits	\$ 0	\$ 0
Services	\$ 0	\$ 0
Materials & Supplies Consumed	\$ 3,710	\$ 3,710
Utilities	\$ 1,020	\$ 1,020
Casualty & Liability	\$ 3,470	\$ 2,512
Taxes	\$ 200	\$ 200
Miscellaneous	\$ 0	\$ 0
Interest	\$ 0	\$ 0
Leases & Rentals	\$ 0	\$ 0
Capital Purchases	\$ 0	\$ 0
Contributed Services	\$ 0	\$ 0
Allocated Indirect Expenses	\$ 0	\$ 0
Purchased Transportation Services		
Bus Pass	N/A	N/A
School Board (School Bus)	N/A	N/A
Transportation Network Companies (TNC)	N/A	N/A
Taxi	N/A	N/A
Contracted Operator	N/A	N/A
Total - Expense Sources	\$ 8,400	\$ 7,442

County: Lake
 CTC: Lake County Board of County Commissioners
 Contact: Jill Brown
 2440 US Highway 441/27
 Fruitland, FL 34731
 352-901-0606
 Email: jill.brown@lakecountyfl.gov

Demographics	Number
Total County Population	0
Unduplicated Head Count	1,306



Trips By Type of Service	2022	2023	2024
Fixed Route (FR)	0	0	0
Deviated FR	604	626	560
Complementary ADA	18,777	19,036	19,557
Paratransit	96,918	106,370	115,261
TNC	0	0	0
Taxi	0	0	0
School Board (School Bus)	0	0	0
Volunteers	0	0	0
TOTAL TRIPS	116,299	126,032	135,378

Passenger Trips By Trip Purpose			
Medical	41,003	34,800	29,474
Employment	4,021	5,231	8,129
Ed/Train/DayCare	37,641	45,532	45,589
Nutritional	9,129	9,072	13,129
Life-Sustaining/Other	24,505	31,397	39,057
TOTAL TRIPS	116,299	126,032	135,378

Passenger Trips By Revenue Source			
CTD	19,321	25,489	26,050
AHCA	6,869	0	0
APD	35,287	34,873	35,871
DOEA	2,515	2,480	5,384
DOE	0	0	0
Other	52,307	63,190	68,073
TOTAL TRIPS	116,299	126,032	135,378

Trips by Provider Type			
CTC	0	0	0
Transportation Operator	52,436	59,987	67,037
Coordination Contractor	63,863	66,045	68,341
TOTAL TRIPS	116,299	126,032	135,378

Vehicle Data	2022	2023	2024
Vehicle Miles	1,101,917	1,124,507	1,298,896
Roadcalls	56	49	37
Accidents	11	19	13
Vehicles	92	82	86
Drivers	188	187	166

Financial and General Data			
Expenses	\$4,638,701	\$6,036,862	\$7,206,656
Revenues	\$4,952,909	\$5,185,897	\$7,347,402
Commendations	6	10	5
Complaints	6	7	12
Passenger No-Shows	1,900	1,740	2,355
Unmet Trip Requests	0	0	0

Performance Measures			
Accidents per 100,000 Miles	1.00	1.69	1.00
Miles between Roadcalls	19,677	22,949	35,105
Avg. Trips per Passenger	67.46	103.90	103.66
Cost per Trip	\$39.89	\$47.90	\$53.23
Cost per Paratransit Trip	\$39.89	\$47.90	\$53.23
Cost per Total Mile	\$4.21	\$5.37	\$5.55
Cost per Paratransit Mile	\$4.21	\$5.37	\$5.55

Lake County CTC Evaluation Rider Survey

The Lake-Sumter MPO annually evaluates the operation and performance of Lake County Connection, Lake County's transportation disadvantaged services. As part of this evaluation, we are requesting feedback from riders and caretakers who use Lake County Connection.

This survey has 9 questions and should take less than 10 minutes. All answers will be anonymous.

1. Please identify how you use Lake County Connection's transportation disadvantaged services.

- a. I'm a rider
- b. I'm a personal care attendant/caretaker of a rider
- c. Other (please explain):

2. When was the last time that you received transportation service?

- a. Today
- b. Within the past week
- c. Within the past month
- d. More than a month ago

3. Thinking about the past 6 months, how often do you normally use Lake County Connection's transportation disadvantaged services?

- a. 6 days a week
- b. 4-5 days a week
- c. 1-3 days a week
- d. 1-3 days a month
- e. Less than once a month

Survey continues on next page

4. Thinking about the last 6 months, how often do you use the service for each of the following purposes?

a. Medical appointments or pharmacy trips	Frequently	Sometimes	Rarely	Never
b. Employment	Frequently	Sometimes	Rarely	Never
c. Grocery shopping or receiving a meal	Frequently	Sometimes	Rarely	Never
d. Education/training	Frequently	Sometimes	Rarely	Never
e. Day Care	Frequently	Sometimes	Rarely	Never
f. Personal Business (banks, social service offices, etc)	Frequently	Sometimes	Rarely	Never
g. Shopping (excluding grocery shopping)	Frequently	Sometimes	Rarely	Never
h. Visiting family/friends	Frequently	Sometimes	Rarely	Never
i. Recreation	Frequently	Sometimes	Rarely	Never

Other (please specify the purpose and frequency):

Survey continues on next page

5. Within the last 6 months, have you been denied transportation services by Lake County?

- a. No
- b. Yes

If yes, please answer the following two questions below. If no, please skip to question 6:

i. How many times in the last 6 months have you been denied transportation services?

- a. 1-2 times
- b. 3-5 times
- c. 6-10 times
- d. More than 10 times

ii. What was the reason given for being denied transportation services? Please circle all that apply.

- a. There was no vehicle availability at the time of my requested trip
- b. My destination was outside of the service area
- c. My appointment time was outside the service hours
- d. I did not provide the required 1 business day advance notice
- e. I had inadequate fare
- f. Other (please explain):

Additional comments:

Survey continues on next page

6. Have you had any problems with trips within the past 6 months?

- a. No
- b. Yes

If yes, please answer the question below. If no, please skip to question 7.

i. what type of problems have you experienced? Please circle all that apply.

a. Pick up times not convenient	1-2 times	3-4 times	5+ times
b. Dispatcher was not professional	1-2 times	3-4 times	5+ times
c. Charged incorrect fare	1-2 times	3-4 times	5+ times
d. Driver was not professional	1-2 times	3-4 times	5+ times
e. Driver did not offer assistance	1-2 times	3-4 times	5+ times
f. Unclean vehicle	1-2 times	3-4 times	5+ times
g. Vehicle maintenance issue	1-2 times	3-4 times	5+ times
h. Late pick up	1-2 times	3-4 times	5+ times
i. Late return pick up	1-2 times	3-4 times	5+ times
j. Long time on the bus	1-2 times	3-4 times	5+ times

Other (please specify the problem and number of times it has occurred in the last 6 months):

Additional Comments:

Survey continues on next page

7. Please rate your satisfaction with the following on a scale of 1 to 10, with 1 being least satisfied and 10 being most satisfied.

a. Eligibility application and renewal	1	2	3	4	5	6	7	8	9	10
b. Reservation process	1	2	3	4	5	6	7	8	9	10
c. Cost of service	1	2	3	4	5	6	7	8	9	10
d. Convenience of pick-up times	1	2	3	4	5	6	7	8	9	10
e. Driver behavior	1	2	3	4	5	6	7	8	9	10
f. Wait times for pick-up	1	2	3	4	5	6	7	8	9	10
g. Length of time on the bus	1	2	3	4	5	6	7	8	9	10
h. Communication/information about service	1	2	3	4	5	6	7	8	9	10
i. Overall experience	1	2	3	4	5	6	7	8	9	10

8. Why is this service important to you?

9. Would you like to provide any additional comments?

End of Survey

Thank you for taking the survey!


If you would like to provide additional feedback, you can contact the Lake-Sumter MPO by visiting our website at

<http://www.lakesumtermpo.com/contact-us> or calling (352) 315-0170.



**SHIRLEY CONROY RURAL AREA
CAPITAL ASSISTANCE GRANT
REQUEST FOR FUNDING**

DATE SUBMITTED	May 7, 2024
LEGAL NAME OF REQUESTING CTC	Lake County Board of County Commissioners
FEDERAL IDENTIFICATION NUMBER	59-6000-695
REGISTERED ADDRESS	315 West Main Street, P.O. Box 7800
CITY, STATE, ZIP CODE	Tavares, FL 32778-7800
CONTACT PERSON FOR THIS GRANT	Jill Brown
PHONE NUMBER	352-901-0606
E-MAIL ADDRESS	jill.brown@lakecountyfl.gov
PROJECT LOCATION [County(ies)]	Lake
PROPOSED START DATE	Immediately upon full execution of grant agreement
AMOUNT OF FUNDING REQUESTED (90%)	\$133,200.00

<p><u>CTC REPRESENTATIVE AUTHORIZATION AND ACKNOWLEDGEMENT</u></p> <p>I hereby certify that this request has been duly authorized by the governing body of the CTC. The CTC also certifies that it has reviewed and understands the Grant Program Manual and intends to complete the project in compliance with all grant program requirements if the assistance is awarded.</p> <div style="text-align: right;">  5/23/24 </div>	<p><u>LOCAL COORDINATING BOARD APPROVAL</u></p> <p>I hereby certify that this request for funding has been reviewed in its entirety by the Local Coordinating Board.</p>
<div style="display: flex; justify-content: space-between;"> Signature Of Authorized Representative Jill M. Brown, Director of Transit Services Date </div>	<div style="display: flex; justify-content: space-between;"> Coordinating Board Chairperson's Signature Leslie Campione Date </div>
Name Of Authorized Representative And Title	Name Of LCB Chairperson

JUSTIFICATION FOR EQUIPMENT REQUESTED (must include specific details supporting the need, the impact/value the equipment will provide to the coordinated system. If space provided is not enough for explanation of need, please attach an additional page):

The Lake County Board of County Commissioners serves as the designated Community Transportation Coordinator (CTC) for Lake County, Florida, and is a complete brokerage system; contracting with RATP Dev USA to provide the Lake County Connection paratransit door-to-door service and LakeXpress fixed route service. The 2020 U.S. Census shows that 26.8% of Lake County's population is 65 or older and 10.3% have a disability, as opposed to Florida's statewide average of 21.6% age 65 or older and 8.7% with a disability. These statistics suggest Lake County will likely have more transportation-disadvantaged eligible customers than many other CTCs.

Lake County Office of Transit Services is seeking funding to purchase TripSpark's NovusDR scheduling software to provide rural paratransit services to the transportation-disadvantaged residents of Lake County, Florida. The primary objective of Lake County's request for funding is to replace our outdated Route Match software, which no longer has the necessary technology to grow with the County.

TripSpark's NovusDR software offers several paratransit customer benefits, including automated outbound notifications to confirm or cancel a trip, SMS text messaging, email, and phone notifications the day before and with the vehicle's imminent arrival. Customers will enjoy the 24/7 self-service online portal's ease of use, improved accuracy, and better customer service. Riders can view all upcoming and previously booked trips, and it will allow designated individuals to book and manage trips on their behalf. They can also set notification preferences for Interactive Voice Response (IVR) voice calls and SMS text messages. Visually impaired riders can use a screen reader to navigate the portal, book, review, confirm, and cancel trips, and select from previous trips and addresses to make bookings hassle-free. In addition, this software will allow customers to initiate a "ready early" pick-up request, review or edit their profile, and rate completed trips.

Lake County Transit will benefit from reduced no-shows and cancellations, driver wait times, call center hold times, and increased rider communications. The NovusDR software's main modules include client registration, trip booking and administration, vehicle management, driver management, real-time and batch scheduling, real-time dispatching, mapping and street management, reporting, and grant billing management.

Other benefits of the NovusDR software are real-time communication by providing the drivers with instant updates, manifest changes, better customer service to passengers with up-to-the-minute trip changes as trips are performed or rescheduled, a significant reduction in radio traffic, enabling drivers to view event locations on a Google or Waze map and obtain directions to event locations along with current traffic, street views, and full voice communicated turn-by-turn navigation. Additionally, the software can better handle same-day bookings, improve on-time performance, and increase passenger trips per hour.

The efficiencies outlined will ultimately increase customer service and satisfaction, increase provider productivity, and reduce operational costs to Lake County Transit, the Community Transportation Coordinator.

The total year-one project costs are estimated at \$213,352. Lake County Transit is requesting grant funding of \$133,505 (90%) of the total \$148,339 (100%) for system component licenses and services for the project. The 10% required local match of \$14,834 and other required year-one costs of software maintenance and remote hosting of \$65,013, totaling \$79,847, will be borne by Lake County Transit's Approved Budget and General Fund. Lake County will provide a 53.8% local match to the grant and 37.4% of the total project cost. The grant funding requested will provide 62.6% of the total project cost rather than the usual 90%.

Project Revenues

\$133,505 - Shirley Conroy 90% Grant

\$ 14,834 - Lake County 10% Grant Match from General Funds

\$ 65,013 - Lake County Office of Transit Services Approved Budget

\$213,352 - Project Total Revenues / Expenses

DESCRIPTION OF CAPITAL EQUIPMENT REQUESTED:

Vehicles

1, 2, 3, etc. +	(R) or (E)*	Fuel Type **	Description/Vehicle Type/Procurement Source	Quantity	Estimated Cost (from Order Form)

+ Prioritization of Need

*Replacement (R) or Expansion (E)

** Fuel Type – D=Diesel G=Gas A=Alternative

Equipment NOT Requested as part of a Vehicle Purchase

1, 2, 3, etc. +	Description	Quantity	Estimated Cost
1+	TripSpark's NovusDR Scheduling Software	1	\$148,339.00

+ Prioritization of Need

PROJECT COST:

Total Project Cost	(100%)	\$148,339.00
Less Local Match	(10%) *	\$14,834.00
Transportation Disadvantaged Trust Funds*	(90%)	\$133,505.00

* If REDI, include 100% of the total project cost on the Transportation Disadvantaged Trust Funds line and "REDI" on the Local Match line.

SOURCE OF REQUIRED LOCAL MATCH:

The required ten-percent match will come from the Lake County's General Fund. In addition, Lake County will also utilized budgeted funds of \$65,013 for the software maintenance and hosting fees for a total local match of \$79,847. The total project cost is \$213,352.



**SHIRLEY CONROY RURAL AREA
CAPITAL ASSISTANCE GRANT
CURRENT VEHICLE INVENTORY**

NAME OF CTC: Lake County Board of County Commissioners

Model Year	Chassis Make and Model	Vehicle Identification Number (17 Digits)	Maximum Ambulatory/ Wheelchair Passenger Seating	Average Vehicle Miles Per Year	Current Mileage as of (Date)	Anticipated Retirement Year	Source of Funding
Please see the attached current vehicle inventory with all required fields.							

NOTE: Identify the Vehicle(s) that would be replaced with this or other grants by placing * next to the model year.

Lake County Board of County Commissioners
Office of Transit Services
Vehicle Inventory as of February 29, 2024

Paratransit Vehicles			All paratransit buses have fare boxes							
Model Year	Lake County Control Number	FDOT Control Number	Chassie Make and Model	Vehicle Identification Number	Maximum Ambulatory Seating	Maximum Wheelchair Seating	Average Vehicle Miles Per Year	Current Mileage as of 02/29/24	Anticipated Retirement Year	Source of Funding
2015	#28628	94565	Glaval Universal	1FD4E4FS9FDA34978	12	2	18,436	219,523	2020	FDOT 5310
2015	"28629	94566	Glaval Universal	1FD4E4FS0FDA34979	12	2	18,526	233,764	2020	FDOT 5310
2015	^28630	94567	Glaval Universal	1FD4E4FS7FDA34980	12	2	24,430	222,386	2020	FDOT 5310
2015	"28631	94568	Glaval Universal	1FD4E4FS9FDA34981	12	2	32,416	213,389	2020	FDOT 5310
2015	#28632	94569	Glaval Universal	1FD4E4FS0FDA34982	12	2	18,456	213,223	2020	FDOT 5310
2015	#28633	94570	Glaval Universal	1FD4E4FS2FDA34983	12	2	18,286	222,247	2020	FDOT 5310
2015	^28646	94572	Glaval Universal	1FD4E4FS8FDA34969	12	4	34,288	248,293	2020	FDOT 5310
2015	"28647	94574	Glaval Universal	1FD4E4FS4FDA34970	12	4	31,586	247,599	2020	FDOT 5310
2015	^28649	94575	Glaval Universal	1FD4E4FS8FDA34972	12	4	30,336	248,517	2020	FDOT 5310
2015	*28650	94579	Glaval Universal	1FD4E4FSXFDA34973	12	4	19,228	235,873	2020	FDOT 5310
2015	28652	94577	Glaval Universal	1FD4E4FS3FDA34975	12	4	29,024	184,218	2020	FDOT 5310
2015	28654	94578	Glaval Universal	1FD4E4FS7FDA34977	12	4	35,310	200,134	2020	FDOT 5310
2017	29204	CTD-12	Nations U4X Van	1FDVU4XG0HKA67570	8	2	17,406	150,581	2022	CTD
2017	29205	CTD-13	Nations U4X Van	1FDVU4XG4HKA67572	8	2	27,040	118,033	2022	CTD
2017	29228	95519	Turtle Top Odyssey	1FD4E4FS5GDC57116	12	3	27,208	185,119	2022	FDOT 5310
2017	29235	FTA-28	ADA Dodge Caravan	2C7WDGCG4HR794070	3	1	13,834	71,011	2022	FTA
2017	29236	FTA-29	ADA Dodge Caravan	2C7WDGCG2HR794066	3	1	12,511	116,405	2022	FTA
2017	29237	FTA-30	ADA Dodge Caravan	2C7WDGCG0HR781459	3	1	12,304	48,756	2022	FTA
2017	29238	FTA-31	ADA Dodge Caravan	2C7WDGCG9HR781461	3	1	15,828	73,267	2022	FTA
2017	29467	95534	Turtle Top Odyssey	1FD4E4FS3HDC53065	12	3	32,004	186,625	2022	FDOT 5310
2017	29468	95535	Turtle Top Odyssey	1FD4E4FS3HDC55883	12	3	24,206	220,490	2022	FDOT 5310
2017	29501	95538	Turtle Top Odyssey	1FD4E4FS5HDC53066	12	3	20,654	162,680	2022	FDOT 5310
2017	29502	95537	Turtle Top Odyssey	1FD4E4FS5HDC55884	12	3	31,114	202,876	2022	FDOT 5310
2018	29636	95550	ADA Dodge Caravan	2C7WDGCG2JR288808	3	1	12,481	59,633	2023	FDOT 5310
2018	29651	95552	Turtle Top Odyssey	1FD4E4FS2JDC28146	12	3	27,808	165,358	2023	FDOT 5310
2018	29652	95554	Turtle Top Odyssey	1FD4E4FS4HDC57576	12	3	30,816	230,693	2023	FDOT 5310
2018	29654	95555	Turtle Top Odyssey	1FD4E4FS1HDC57583	12	3	31,410	204,742	2023	FDOT 5310
2018	29834	95558	Turtle Top Odyssey	1FD4E4FS9JDC28145	12	3	26,546	164,729	2023	FDOT 5310
2019	30393	FTA-34	Turtle Top Odyssey	1FD4E4FS0KDC17731	12	3	29,874	168,894	2024	FTA
2019	30394	FTA-35	Turtle Top Odyssey	1FD4E4FS5KDC18485	12	3	35,058	150,101	2024	FTA
2019	30395	FTA-36	Turtle Top Odyssey	1FD4E4FS7KDC18486	12	3	29,768	173,266	2024	FTA
2019	30396	FTA-37	Turtle Top Odyssey	1FD4E4FS0KDC18488	12	3	30,490	192,459	2024	FTA
2018	30488	50045	ADA Dodge Caravan	2C7WDGBG6JR363057	3	1	15,696	54,840	2023	FDOT 5310
2018	30489	50044	ADA Dodge Caravan	2C7WDGBG6JR362894	3	1	12,322	37,627	2023	FDOT 5310
2018	30490	50046	ADA Dodge Caravan	2C7WDGBG6JR363091	3	1	14,716	45,308	2023	FDOT 5310
2019	30503	50052	Turtle Top Odyssey	1FD4E4FS1KDC39952	12	3	22,008	84,311	2024	FDOT 5310
2019	30504	50053	Turtle Top Odyssey	1FD4E4FS5KDC39854	12	3	37,998	125,511	2024	FDOT 5310
2019	30507	50054	Turtle Top Odyssey	1FD4E4FS3KDC39853	12	3	28,303	108,983	2024	FDOT 5310
2020	30719	50105	Turtle Top Odyssey	1FD4E4FS4KDC72795	12	3	25,665	82,137	2025	FDOT 5310
2020	30720	50107	Turtle Top Odyssey	1FD4E4FS6KDC72796	12	3	24,636	82,318	2025	FDOT 5310
2020	30759	50110	Turtle Top Odyssey	1FD4E4FS8KDC72797	12	3	35,663	90,865	2025	FDOT 5310
2021	31124	LCBCC	Turtle Top Odyssey	1FD4E4FN2MDC40876	12	3	27,032	50,287	2026	LCBCC
							1,042,721	6,497,071		

Fixed Route Vehicles

All fixed route buses have fare boxes

Model Year	Lake County Control Number	FDOT Control Number	Chassie Make and Model	Vehicle Identification Number	Maximum Ambulatory Seating	Maximum Wheelchair Seating	Average Vehicle Miles Per Year	Current Mileage as of 02/29/24	Anticipated Retirement Year	Source of Funding
2009	25957	FTA-18	Eldorado EZ Rider II	1N9MNAC659C084224	33	2	25,482	491,340	2019	FTA
2010	26118	FTA-19	Eldorado EZ Rider II	1N9MNACL6AC084100	33	2	41,428	507,164	2020	FTA
2012	26550	FTA-23	Eldorado EZ Rider II	1N9MNAC61CC084101	33	2	39,542	474,810	2022	FTA
2013	27913	FTA-24	Eldorado EZ Rider II	1N9MNAC68DC084159	33	2	39,784	363,343	2023	FTA
2015	28618	FTA-25	Gillig Low Floor	15GGB2718F1184635	29	2	39,784	429,086	2027	FTA
2015	28619	FTA-26	Gillig Low Floor	15GGB271XF1184636	29	2	42,552	486,337	2027	FTA
2015	28620	FTA-27	Gillig Low Floor	15GGB2711F1184637	29	2	44,710	479,688	2027	FTA
2018	29615	FTA-32	Gillig Low Floor	15GGB2716J3189779	29	2	33,460	284,739	2030	FTA
2018	29616	FTA-33	Gillig Low Floor	15GGB2712J3189780	29	2	35,661	281,506	2030	FTA
2019	30587	FTA-38	Gillig Low Floor	15GGB2710K3193036	29	2	35,922	244,803	2031	FTA
2019	30588	FTA-39	Gillig Low Floor	15GGB2729K3193025	29	2	33,702	242,821	2031	FTA
2020	30798	FTA-40	Gillig Low Floor	15GGE2715L3093734	26	2	36,834	139,718	2032	FTA
2020	30803	50134	Gillig Low Floor	15GGE2717L3093735	26	2	31,460	144,991	2032	FDOT 5339
2021	30970	FTA-44	Gillig Low Floor	15GGE2711M3194666	29	2	55,522	178,172	2033	FTA
2021	30971	FTA-45	Gillig Low Floor	15GGE2718M3194664	29	2	55,302	175,460	2033	FTA
2021	30972	50152	Gillig Low Floor	15GGE271XM3194665	29	2	67,430	167,841	2033	FDOT CARES
							658,575	5,091,819		

Support Vehicles

Model Year	Lake County Control Number	FDOT Control Number	Chassie Make and Model	Vehicle Identification Number	Maximum Ambulatory Seating	Maximum Wheelchair Seating	Average Vehicle Miles Per Year	Current Mileage as of 02/29/24	Anticipated Retirement Year	Source of Funding
2021	30914	50143	Ford Explorer	1FMSK8DH2MGB04970	6	0	4,890	14,481	2026	FDOT 5339
2021	30915	50144	Ford Explorer	1FMSK8DH4MGB04971	6	0	3,258	8,234	2026	FDOT 5339
2021	30916	50145	Ford Explorer	1FMSK8DH6MGB04972	6	0	1,515	6,345	2026	FDOT 5339
2021	30939	FTA-41	Ford Edge	2FMPK4J91MBA06886	4	0	2,323	9,817	2026	FTA
2021	30940	FTA-42	Ford Edge	2FMPK4J98MBA01670	4	0	2,840	6,200	2026	FTA
2021	30946	FTA-43	Ford Edge	2FMPK4J94MBA10026	4	0	1,890	4,175	2026	FTA
2021	31052	FTA-46	Ford F250	1FTBF2BT4MED06394	4	0	1,162	2,968	2026	FTA
							17,878	52,220		



RESOLUTION NO. 2024 - 69

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF LAKE COUNTY, FLORIDA; AUTHORIZING THE SIGNING AND THE SUBMISSION OF A GRANT APPLICATION AND SUPPORTING DOCUMENTS AND ASSURANCES TO THE FLORIDA COMMISSION FOR THE TRANSPORTATION DISADVANTAGED FOR THE SHIRLEY CONROY RURAL AREA CAPITAL ASSISTANCE PROGRAM GRANT, THE ACCEPTANCE OF GRANT FUNDS, AND EXPENDITURE OF GRANT FUNDS PURSUANT TO GRANT AWARDS.

WHEREAS, the Lake County Board of County Commissioners has the authority to apply for and accept grants, make purchases, and expend funds, pursuant to grant awards made by the Florida Commission for the Transportation Disadvantaged Shirley Conroy Rural Area Capital Assistance Program Grant application, and to undertake the transportation disadvantaged service projects as authorized by Section 427.0159, Florida Statutes, and Rule 41-2, Florida Administrative Code.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Lake County, Florida, as follows:

Section 1. Legal Findings. The foregoing recitals are hereby adopted as legislative findings of the Board of County Commissioners and are ratified and confirmed as being true and correct and are hereby made a specific part of this Resolution upon adoption hereof.

Section 2. Application. This Resolution applies to the Shirley Conroy Rural Area Capital Assistance Program Grant as authorized by Section 427.0159, Florida Statutes, and Rule 41-2, Florida Administrative Code.

Section 3. Submission. The submission of grant applications, supporting documents, and assurances to the Florida Commission for the Transportation Disadvantaged for fiscal year 2024-2025 is hereby approved.

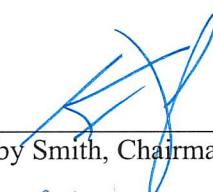
Section 4. Authorization. Jill M. Brown, Transit Services Director, or her designee is authorized to sign all grant applications, certifications, assurances, reimbursement invoices, warranties, agreements, and any other required documents; purchase equipment and vehicles; and expend grant funds pursuant to a grant award after acceptance of the grant by the Board of County Commissioners unless specifically rescinded. However, Melanie Marsh, County Attorney, is the only person authorized to submit certifications and assurances that are required to be submitted by an authorized attorney of Lake County as a grant applicant.

Section 5. Severability. If any section, sentence, clause, or phrase of this Resolution is held to be invalid or unconstitutional by any court of competent jurisdiction, the holding will in no way affect the validity of the remaining portions of this Resolution.

Section 6. Effective Date. This Resolution will take effect upon approval by the Lake County Board of County Commissioners.

PASSED AND ADOPTED this 21st day of May, 2024.

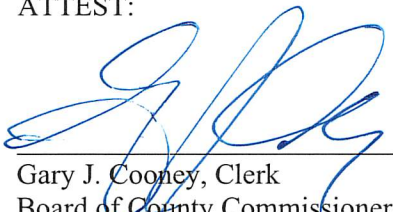
**BOARD OF COUNTY COMMISSIONERS
OF LAKE COUNTY, FLORIDA**



Kirby Smith, Chairman

This 21st day of May, 2024.

ATTEST:



Gary J. Cooney, Clerk
Board of County Commissioners
of Lake County, Florida



Approved as to form and legality:

Melanie Marsh 5/21/24

Melanie Marsh
County Attorney

Lake County - Novus Suite



Item	Product	Licenses	Services	Expenses	Discount	Total
System Components						
Novus DR		\$46,470	\$35,476	\$6,700	-\$40,894	\$47,752
Hosting		\$0	\$1,600	\$0	\$0	\$1,600
Passenger Portal		\$8,867	\$11,550	\$0	-\$7,803	\$12,614
Trip Booking (Booking & Cancellation)		\$14,890	\$1,650	\$0	-\$13,103	\$3,437
Additional Language		\$0	\$3,300	\$0	\$0	\$3,300
Notifications		\$21,956	\$18,150	\$0	-\$19,321	\$20,785
Additional Language		\$0	\$1,650	\$0	\$0	\$1,650
DriverMate		\$48,222	\$41,664	\$9,750	-\$42,435	\$57,201

Total							\$148,339
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Software Maintenance	Year 1	Total
Novus DR	\$18,402	\$18,402
DriverMate	\$19,096	\$19,096
Passenger Portal	\$1,773	\$1,773
Trip Booking (Booking & Cancellation)	\$2,978	\$2,978
Notifications	\$8,695	\$8,695
		\$50,944

Maintenance commences with first operational use of the software, is paid yearly, and is based on then current license value of software in use.
24/7 support is provided via TripSpark's standard support procedures

Hosting	Year 1	Year 2	Year 3	Total
Yearly Hosting Fees	\$14,069	\$14,772	\$15,511	\$44,351
				\$44,351

Hosting Fees commence upon installation of software and require a minimum 3 year commitment

Pricing is based on the following operational metrics:

Total Trips per Day	275
Total Number of Vehicles	43

Prices are budgetary only, in US dollars and valid for 90 days.

All applicable sales/use taxes are additional and payment of such is the sole responsibility of the purchaser.

Payment Terms

- Milestone 1: 100% of Licenses (and hosting services if applicable) and 20% of Services and Expenses due upon execution of Agreement
- Milestone 2: 20% of services and expenses due upon delivery of draft Operational Review document
- Milestone 3: 20% of services and expenses due upon installation of software test environment
- Milestone 4: 20% of services and expenses due upon delivery of initial training session
- Milestone 5: 20% of services and expenses due upon software first operational use
- Milestone 6: 100% of Equipment hardware due upon drop ship delivery to customer site

Hosting Assumptions

3 year minimum obligation, and a single production hosted instance is included

Assumptions

General

Client is responsible for the computer hardware & off-the-shelf software as per TripSpark's most current specifications.

Novus DR Assumptions

- Data loading will be completed for Clients, Common Locations / Landmarks and Client Registered Addresses.
- Operational Review and Software Installation will be performed remotely.
- Training will utilize "train the trainer" training philosophy
- Novus DR will use Bing Maps

Novus DR Map Assumptions

- Bing Maps includes the following:
 - Up to 60 reverse geocode transactions (GetLocationInfo or similar) per hour.
 - Up to 200 geocoding transactions sessions or routing requests, all measured as an average over any 24 hour period.
- Additional geocode or reverse geocode transactions will be charged at a cost of \$0.01 per transaction.

Passenger Portal Assumptions

- All services will be done remotely
- Passenger Portal utilizes Google Maps for client facing address lookup and real time vehicle location display
- Includes Trip Booking and Trip Cancellations Component
- Includes Additional Language: Spanish

Notifications Assumptions

- All services will be done remotely
- Notifications are offered in English along with any specified additional languages
- Includes Additional Language: Spanish

Notifications Solution Functionality

TripSpark Notifications provides outbound voice callbacks for trip reminders and notifications

TripSpark Notifications provides outbound SMS/Email Trip Reminders and notifications
Trips can be Confirmed/Cancelled by SMS responses to callback reminders only
TripSpark Notifications does not provide call centre menu functionality

Notifications Service Fee Assumptions

Requires monthly transaction fees depending on voice minutes used. Current rate: \$0.03 per minute
Requires monthly transaction fees depending on number of SMS messages used. Current rate: \$0.02 per message

Drivermate Assumptions

Operational Review and Software Installation will be performed remotely.
Training will utilize "train the trainer" training philosophy
Client is responsible for public data network activations and monthly airtime subscriptions for each vehicle
Client is responsible for acquiring, installing, and maintaining in vehicle tablets
Client is responsible for third party interface fees to any other in-vehicle equipment

LAKE COUNTY BOARD of COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET						FOR PERIOD 99	
OFFICE OF TRANSIT SERVICES 2023 ACTUAL		2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
3327200	TRANSPORTATION DISADV ADMIN						
33	INTERGOVERNMENTAL RE						
331493	FED TRANST FRMLA GR						
3327200	331493 FED TRANST FRMLA GR						
	.00	.00	.00	.00	.00	-438,340.00	.0%
3327200	331493 20515 FED TRANST FRMLA GR						
	-43,443.00	.00	-140,000.00	-59,373.62	-140,000.00	.00	-100.0%
3327200	331493 20516 FED TRANST FRMLA GR						
	-169,068.00	.00	.00	.00	.00	.00	.0%
3327200	331493 20518 FED TRANST FRMLA GR						
	.00 -111,135.00		-111,135.00	.00	.00	.00	-100.0%
3327200	331493 20520 FED TRANST FRMLA GR						
	-94,624.00	.00	.00	.00	.00	.00	.0%
3327200	334401 PUBL TRANSIT BLK GR						
	.00	.00	.00	.00	.00	-250,000.00	.0%
3327200	334401 20530 PUBL TRANSIT BLK GR						
	-19,404.16	.00	.00	.00	.00	.00	.0%
3327200	334401 20531 PUBL TRANSIT BLK GR						
	-492,759.95	.00	-350,000.00	.00	-34,700.00	.00	.0%
3327200	334401 20532 PUBL TRANSIT BLK GR						
	.00	.00	-325,000.00	.00	-325,000.00	.00	-100.0%
3327200	334401 20635 PUBL TRANSIT BLK GR						
	.00	.00	-250,000.00	.00	.00	-36,876.00	-85.2%
	TOTAL INTERGOVERNMENTAL RE						
	-819,299.11	-786,135.00	-1,176,135.00	-59,373.62	-499,700.00	-725,216.00	-38.3%
36	MISC REVENUES						
3327200	369900 OTHER MISC REVENUES						
	-200,000.00	.00	.00	.00	.00	.00	.0%
	TOTAL MISC REVENUES						
	-200,000.00	.00	.00	.00	.00	.00	.0%
81	PERSONAL SERVICES						
3327200	810120 REGULAR SALARIES						
	344,597.21	399,240.00	399,240.00	205,100.78	399,240.00	415,840.00	4.2%
3327200	810140 OVERTIME						
	527.13	300.00	300.00	454.00	300.00	994.00	231.3%

LAKE COUNTY BOARD of COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET							FOR PERIOD 99	
OFFICE OF TRANSIT SERVICES		2023	2024	2024	2024	2024	2025	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT REQ	CHANGE
3327200	810210	SOC SEC MATCH						
		25,030.01	30,569.00	30,569.00	14,930.13	30,569.00	31,894.00	4.3%
3327200	810220	RETIREMENT CONTRIB						
		42,780.35	55,098.00	55,098.00	27,893.81	55,098.00	62,215.00	12.9%
3327200	810230	LIFE/HEALTH INSUR						
		54,570.00	65,484.00	65,484.00	38,199.00	65,484.00	78,624.00	20.1%
3327200	810240	WORKERS COMP						
		6,022.93	6,423.00	6,423.00	2,891.34	6,423.00	5,262.00	-18.1%
TOTAL PERSONAL SERVICES		473,527.63	557,114.00	557,114.00	289,469.06	557,114.00	594,829.00	6.8%
83 OPERATING EXPENDITUR								
3327200	830310	PROFESSIONAL SVCS						
		175.00	.00	.00	1,960.00	.00	.00	.0%
3327200	830310 20515	PROFESSIONAL SVCS						
		.00	.00	140,000.00	.00	140,000.00	.00	-100.0%
3327200	830340	CONTRACTUAL SVCS						
		614.13	.00	.00	1,359.90	.00	.00	.0%
3327200	830340 20635	CONTRACTUAL SVCS						
		.00	.00	500,000.00	.00	.00	.00	.0%
3327200	830340 70027	CONTRACTUAL SVCS						
		3,084.23	3,360.00	3,360.00	3,360.00	3,360.00	3,360.00	.0%
3327200	830400	TRAVEL AND PER DIEM						
		558.47	5,000.00	5,000.00	42.58	5,000.00	5,000.00	.0%
3327200	830410	COMMUNICATIONS						
		9,117.60	8,800.00	8,800.00	5,333.30	8,800.00	9,000.00	2.3%
3327200	830420	FREIGHT AND POSTAGE						
		858.65	700.00	700.00	505.50	700.00	700.00	.0%
3327200	830430	UTILITY SERVICES						
		.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
3327200	830430 70027	UTILITY SERVICES						
		9,295.50	9,500.00	9,500.00	3,750.01	9,500.00	11,200.00	17.9%
3327200	830440	RENTALS AND LEASES						
		.00	.00	.00	1,372.80	.00	.00	.0%
3327200	830450	INSURANCE						
		50,123.00	50,893.00	50,893.00	50,893.00	50,893.00	66,104.00	29.9%
3327200	830460	REPAIR/MAINTENANCE						
		1,854.92	1,200.00	1,200.00	155.51	1,200.00	1,500.00	25.0%
3327200	830460 70027	REPAIR/MAINTENANCE						
		3,378.14	5,086.00	5,086.00	3,335.00	5,086.00	4,135.00	-18.7%
3327200	830465	IT REPAIR/MAINT						
		4,894.00	4,667.00	4,667.00	4,667.00	4,667.00	4,788.00	2.6%

LAKE COUNTY BOARD of COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET							FOR PERIOD 99	
OFFICE OF TRANSIT SERVICES		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
3327200	830470	PRINTING/BINDING						
		319.64	400.00	400.00	.00	400.00	400.00	.0%
3327200	830471	REPROGRAPHIC CHARGES						
		4,475.71	6,000.00	6,000.00	2,439.50	6,000.00	6,300.00	5.0%
3327200	830480	PROMOTIONAL ACTIV						
		55.92	.00	.00	.00	100.00	100.00	.0%
3327200	830490	OTH CURR CHGS/OBLIG						
		1,549.04	2,325.00	2,325.00	.00	2,325.00	2,325.00	.0%
3327200	830510	OFFICE SUPPLIES						
		1,554.83	2,500.00	2,500.00	610.31	2,500.00	2,500.00	.0%
3327200	830511	INFO TECH SUPPLIES						
		417.81	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
3327200	830512	ITEMS \$1K-\$4,999						
		.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
3327200	830520	OPERATING SUPPLIES						
		126.05	500.00	500.00	.00	500.00	500.00	.0%
3327200	830521	MOTOR FUEL						
		44.61	1,000.00	1,000.00	.00	500.00	500.00	-50.0%
3327200	830521 70035	MOTOR FUEL						
		1,471.36	500.00	500.00	341.77	1,000.00	1,500.00	200.0%
3327200	830540	BOOKS/PUBLS/DUES						
		1,797.99	3,475.00	3,475.00	.00	3,475.00	3,475.00	.0%
3327200	830550	TRAINING						
		.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL OPERATING EXPENDITUR								
		95,766.60	112,906.00	752,906.00	80,126.18	253,006.00	130,387.00	-82.7%
TOTAL TRANSPORTATION DISADV								
		-450,004.88	-116,115.00	133,885.00	310,221.62	310,420.00	.00	-100.0%

LAKE COUNTY BOARD of COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET						FOR PERIOD 99	
OFFICE OF TRANSIT SERVICES 2023 ACTUAL		2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
3327210	TRANSPORTATION DISADV OPERATIN						
33	INTERGOVERNMENTAL RE						
3327210	331490 20511 5310 CAP AST-20.513						
	-208,383.15	-300,000.00	-300,000.00	.00	.00	.00	-100.0%
3327210	331490 20519 5310 CAP AST-20.513						
	-133,155.00	.00	-9,860.00	-19,720.00	-9,860.00	.00	-100.0%
3327210	331490 20603 5310 CAP AST-20.513						
	.00	.00	-119,521.00	-143,868.00	-119,521.00	.00	-100.0%
3327210	331492 FDOT-5311 OPERATING						
	.00	.00	.00	.00	-400,000.00	-200,000.00	.0%
3327210	331492 20541 FDOT-5311 OPERATING						
	-168,557.75	.00	.00	.00	.00	.00	.0%
3327210	331493 FED TRANST FRMLA GR						
	.00	-1,560,255.00	-1,560,255.00	.00	.00	-1,168,147.00	-25.1%
3327210	331493 20504 FED TRANST FRMLA GR						
	-12,576.00	.00	.00	.00	.00	.00	.0%
3327210	331493 20515 FED TRANST FRMLA GR						
	-362,024.00	.00	-2,758,973.00	-440,635.14	-1,965,498.00	-793,475.00	-71.2%
3327210	331493 20516 FED TRANST FRMLA GR						
	-248,181.00	.00	.00	.00	.00	.00	.0%
3327210	331493 20518 FED TRANST FRMLA GR						
	.00	-1,660,255.00	-1,660,255.00	.00	-103,861.00	-1,660,255.00	.0%
3327210	331493 20520 FED TRANST FRMLA GR						
	-788,534.00	.00	.00	.00	.00	.00	.0%
3327210	334401 PUBL TRANSIT BLK GR						
	.00	.00	.00	.00	.00	-331,627.00	.0%
3327210	334401 20530 PUBL TRANSIT BLK GR						
	-84,459.09	.00	.00	.00	.00	.00	.0%
3327210	334401 20531 PUBL TRANSIT BLK GR						
	-764,534.61	.00	-424,797.00	.00	.00	.00	-100.0%
3327210	334401 20532 PUBL TRANSIT BLK GR						
	.00	-443,757.00	-443,757.00	.00	-288,757.00	.00	-100.0%
3327210	334401 20635 PUBL TRANSIT BLK GR						
	.00	.00	-331,627.00	.00	-331,627.00	-331,627.00	.0%
3327210	334491 20550 FDOT-TD TRIPS						
	-819,678.15	.00	-822,777.00	.00	-822,777.00	.00	-100.0%
3327210	334491 20654 FDOT-TD TRIPS						
	.00	.00	.00	-413,148.00	.00	.00	.0%
3327210	334496 20551 CTD INNOVATIVE SRV DEV						
	.00	.00	-163,819.00	.00	-163,819.00	.00	.0%
3327210	335425 MTR FUEL TX REBT-ST						
	-42,846.41	-55,000.00	-55,000.00	-25,082.31	-55,000.00	-55,000.00	.0%

LAKE COUNTY BOARD of COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET						FOR PERIOD 99	
OFFICE OF TRANSIT SERVICES		2024	2024	2024	2024	2025	PCT
2023		ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT REQ	CHANGE
ACTUAL							
TOTAL INTERGOVERNMENTAL RE							
-3,632,929.16		-5,266,841.00	-8,650,641.00	-1,042,453.45	-4,260,720.00	-4,540,131.00	-47.5%
34	CHARGES FOR SERVICES						
3327210	344900 OTH TRANSPORT FEES						
	-98,031.38	-100,000.00	-100,000.00	-53,733.48	-100,000.00	-100,000.00	.0%
3327210	344913 MID-FLA COMMUNITY						
	-30,691.50	-110,000.00	-110,000.00	-27,530.88	-100,000.00	-110,000.00	.0%
3327210	344920 MEDICAID WAIV SV AG						
	-60,189.08	-90,000.00	-90,000.00	-34,725.32	-90,000.00	-90,000.00	.0%
TOTAL CHARGES FOR SERVICES							
-188,911.96		-300,000.00	-300,000.00	-115,989.68	-290,000.00	-300,000.00	.0%
83	OPERATING EXPENDITUR						
3327210	830340 CONTRACTUAL SVCS						
	2,000,651.56	2,548,000.00	2,548,000.00	2,020,000.00	932,253.00	700,000.00	-72.5%
3327210	830340 20515 CONTRACTUAL SVCS						
	.00	.00	2,328,273.00	.00	1,596,431.00	1,255,696.00	-46.1%
3327210	830340 20518 CONTRACTUAL SVCS						
	.00	.00	.00	.00	.00	987,356.00	.0%
3327210	830340 20519 CONTRACTUAL SVCS						
	.00	.00	9,860.00	.00	9,860.00	.00	-100.0%
3327210	830340 20550 CONTRACTUAL SVCS						
	.00	.00	.00	.00	826,298.00	826,298.00	.0%
3327210	830340 20551 CONTRACTUAL SVCS						
	.00	.00	182,021.00	.00	163,819.00	.00	-100.0%
3327210	830340 20603 CONTRACTUAL SVCS						
	.00	.00	143,868.00	.00	143,868.00	.00	-100.0%
3327210	830340 20635 CONTRACTUAL SVCS						
	.00	.00	663,254.00	.00	.00	331,627.00	-50.0%
3327210	830410 COMMUNICATIONS						
	9,399.21	15,000.00	15,000.00	4,422.51	14,500.00	15,000.00	.0%
3327210	830460 REPAIR/MAINTENANCE						
	1,904,556.96	2,019,294.00	2,019,294.00	1,977,383.74	.00	.00	-100.0%
3327210	830465 IT REPAIR/MAINT						
	93,892.26	200,000.00	200,000.00	99,350.00	200,000.00	200,000.00	.0%
3327210	830470 PRINTING/BINDING						
	.00	2,500.00	2,500.00	.00	2,500.00	3,000.00	20.0%
3327210	830471 REPROGRAPHIC CHARGES						
	.00	3,000.00	3,000.00	.00	2,800.00	3,000.00	.0%

LAKE COUNTY BOARD of COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET							FOR PERIOD 99	
OFFICE OF TRANSIT SERVICES								
		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
3327210	830480	PROMOTIONAL ACTIV						
		.00	1,500.00	1,500.00	.00	1,400.00	1,500.00	.0%
3327210	830490	OTH CURR CHGS/OBLIG						
		.10	900.00	900.00	.00	850.00	900.00	.0%
3327210	830511	INFO TECH SUPPLIES						
		2,253.44	.00	.00	.00	1,800.00	2,000.00	.0%
3327210	830521	MOTOR FUEL						
		506,572.47	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	.0%
3327210	830521 70035	MOTOR FUEL						
		314.92	500.00	500.00	80.53	480.00	500.00	.0%
TOTAL OPERATING EXPENDITUR								
		4,517,640.92	5,340,694.00	8,667,970.00	4,651,236.78	4,446,859.00	4,876,877.00	-43.7%
TOTAL TRANSPORTATION DISADV								
		695,799.80	-226,147.00	-282,671.00	3,492,793.65	-103,861.00	36,746.00	-113.0%

LAKE COUNTY BOARD of COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET						FOR PERIOD 99	
OFFICE OF TRANSIT SERVICES 2023 ACTUAL		2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
3327215	FIXED ROUTE						
33	INTERGOVERNMENTAL RE						
3327215	331490 20603 5310 CAP AST-20.513						
	.00	.00	-24,347.00	.00	.00	.00	.0%
3327215	331492 FDOT-5311 OPERATING	.00	.00	.00	-200,000.00	-200,000.00	.0%
3327215	331492 20541 FDOT-5311 OPERATING	.00	.00	.00	.00	.00	.0%
	-134,617.51						
3327215	331493 FED TRANST FRMLA GR	.00	-1,560,255.00	.00	-1,443,469.00	-1,206,787.00	-22.7%
	.00 -1,560,255.00						
3327215	331493 20504 FED TRANST FRMLA GR	.00	.00	.00	.00	.00	.0%
	-10,904.00						
3327215	331493 20505 FED TRANST FRMLA GR	.00	-47,560.00	-35,860.00	.00	.00	.0%
	.00						
3327215	331493 20510 FED TRANST FRMLA GR	.00	.00	.00	.00	.00	.0%
	-3,271.00						
3327215	331493 20512 FED TRANST FRMLA GR	.00	-40,499.00	-9,020.00	.00	.00	-100.0%
	-7,793.00						
3327215	331493 20515 FED TRANST FRMLA GR	.00	-2,948,286.00	-436,164.24	.00	.00	-100.0%
	-503,576.00						
3327215	331493 20516 FED TRANST FRMLA GR	.00	-15,400.00	.00	-15,400.00	.00	.0%
	-750,149.00						
3327215	331493 20518 FED TRANST FRMLA GR	.00	-1,860,255.00	.00	-1,408,858.00	-1,024,369.00	-44.9%
	.00 -1,860,255.00						
3327215	331493 20520 FED TRANST FRMLA GR	.00	-799,362.00	.00	-153,378.00	-441,170.00	-44.8%
	-693,909.00 -799,362.00						
3327215	334401 PUBL TRANSIT BLK GR	.00	.00	.00	.00	-331,627.00	.0%
	.00						
3327215	334401 20530 PUBL TRANSIT BLK GR	.00	.00	.00	.00	.00	.0%
	-71,946.64						
3327215	334401 20531 PUBL TRANSIT BLK GR	.00	.00	.00	.00	.00	.0%
	-181,273.19						
3327215	334401 20532 PUBL TRANSIT BLK GR	.00	-443,757.00	.00	-288,757.00	.00	-100.0%
	.00 -443,757.00						
3327215	334401 20635 PUBL TRANSIT BLK GR	.00	-331,627.00	.00	-331,627.00	-331,627.00	.0%
	.00						
3327215	335425 MTR FUEL TX REBT-ST		-50,000.00	-18,708.92	-50,000.00	-50,000.00	.0%
	-36,811.42 -50,000.00						
	TOTAL INTERGOVERNMENTAL RE	-4,713,629.00	-8,121,348.00	-499,753.16	-3,891,489.00	-3,585,580.00	-55.8%
	-2,394,250.76						
34	CHARGES FOR SERVICES						
3327215	344900 OTH TRANSPORT FEES						
	-106,144.78 -200,000.00		-200,000.00	-52,768.36	-200,000.00	-200,000.00	.0%

LAKE COUNTY BOARD of COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET						FOR PERIOD 99	
OFFICE OF TRANSIT SERVICES		2023	2024	2024	2024	2025	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	CHANGE
TOTAL CHARGES FOR SERVICES							
-106,144.78		-200,000.00	-200,000.00	-52,768.36	-200,000.00	-200,000.00	.0%
36	MISC REVENUES						
3327215	362300	ADVERTISING FEES					
		-117,392.50	-110,000.00	-110,000.00	-54,833.34	-110,000.00	-110,000.00 .0%
TOTAL MISC REVENUES							
-117,392.50		-110,000.00	-110,000.00	-54,833.34	-110,000.00	-110,000.00	.0%
83	OPERATING EXPENDITUR						
3327215	830310	20505 PROFESSIONAL SVCS					
		.00	.00	47,560.00	4,718.44	.00	.00 .0%
3327215	830310	20512 PROFESSIONAL SVCS					
		.00	.00	40,499.00	17,285.01	.00	.00 -100.0%
3327215	830310	20514 PROFESSIONAL SVCS					
		.00	.00	20,000.00	20,000.00	.00	.00 .0%
3327215	830310	20515 PROFESSIONAL SVCS					
		95,437.79	50,000.00	108,458.00	66,195.78	108,458.00	125,000.00 15.3%
3327215	830310	20516 PROFESSIONAL SVCS					
		.00	.00	15,400.00	.00	15,228.00	.00 .0%
3327215	830340	CONTRACTUAL SVCS					
		1,911,719.80	3,147,617.00	2,987,029.00	2,981,829.00	1,302,438.00	2,807,029.00 -6.0%
3327215	830340	20515 CONTRACTUAL SVCS					
		.00	.00	2,420,672.00	199,588.00	313,242.00	2,260,084.00 -6.6%
3327215	830340	20635 CONTRACTUAL SVCS					
		.00	.00	663,254.00	.00	331,627.00	331,627.00 -50.0%
3327215	830410	COMMUNICATIONS					
		7,168.96	9,000.00	9,000.00	3,343.65	8,800.00	9,000.00 .0%
3327215	830460	REPAIR/MAINTENANCE					
		1,459,592.65	1,555,655.00	1,555,655.00	1,509,254.00	.00	.00 -100.0%
3327215	830465	IT REPAIR/MAINT					
		24,216.04	25,000.00	25,000.00	33,483.69	42,500.00	42,525.00 70.1%
3327215	830470	PRINTING/BINDING					
		8,000.00	8,000.00	8,000.00	4,232.80	9,500.00	10,000.00 25.0%
3327215	830480	PROMOTIONAL ACTIV					
		.00	5,000.00	5,000.00	3,464.62	4,950.00	5,000.00 .0%
3327215	830490	OTH CURR CHGS/OBLIG					
		500.00	5,000.00	5,000.00	1,000.00	4,900.00	5,000.00 .0%
3327215	830511	INFO TECH SUPPLIES					
		.00	4,000.00	4,000.00	299.98	3,000.00	4,000.00 .0%

LAKE COUNTY BOARD of COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET							FOR PERIOD 99		
OFFICE OF TRANSIT SERVICES			2023	2024	2024	2024	2024	2025	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT REQ	CHANGE
3327215	830520	OPERATING SUPPLIES							
		72.19	1,000.00	1,000.00	.00	900.00	1,000.00	.0%	
3327215	830521	MOTOR FUEL							
		522,399.27	550,000.00	550,000.00	550,000.00	550,000.00	550,000.00	.0%	
3327215	830521 20518	MOTOR FUEL							
		.00	.00	.00	.00	416,900.00	416,958.00	.0%	
3327215	830521 70035	MOTOR FUEL							
		.00	.00	.00	.00	200.00	200.00	.0%	
TOTAL OPERATING EXPENDITUR									
		4,029,106.70	5,360,272.00	8,465,527.00	5,394,694.97	3,112,643.00	6,567,423.00	-22.4%	
TOTAL FIXED ROUTE									
		1,411,318.66	336,643.00	34,179.00	4,787,340.11	-1,088,846.00	2,671,843.00	7717.2%	

LAKE COUNTY BOARD of COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET						FOR PERIOD 99	
OFFICE OF TRANSIT SERVICES 2023 ACTUAL		2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
3327220	TRANSPORTATION DISADV CAPITAL						
33	INTERGOVERNMENTAL RE						
3327220	331490 20511 5310 CAP AST-20.513						
	-39,986.10	-490,846.00	-490,846.00	.00	.00	.00	.0%
3327220	331490 20519 5310 CAP AST-20.513						
	.00	.00	-9,860.00	.00	.00	.00	.0%
3327220	331492 20517 FDOT-5311 OPERATING						
	-44,253.00	.00	.00	.00	.00	.00	.0%
3327220	331492 20643 FDOT-5311 OPERATING						
	.00	.00	-1,213,442.00	.00	.00	.00	.0%
3327220	331493 FED TRANST FRMLA GR						
	.00	.00	.00	.00	-2,235,747.00	-925,000.00	.0%
3327220	331493 20507 FED TRANST FRMLA GR						
	-8,956.00	.00	.00	.00	-1,500.00	.00	.0%
3327220	331493 20509 FED TRANST FRMLA GR						
	-3,649.00	.00	.00	.00	.00	.00	.0%
3327220	331493 20510 FED TRANST FRMLA GR						
	-285,316.00	.00	.00	.00	.00	.00	.0%
3327220	331493 20512 FED TRANST FRMLA GR						
	-2,475.00	.00	-2,525.00	.00	.00	.00	-100.0%
3327220	331493 20515 FED TRANST FRMLA GR						
	.00	-604,815.00	-605,599.00	.00	-605,599.00	.00	-100.0%
3327220	331493 20516 FED TRANST FRMLA GR						
	-23,504.00	.00	-542,898.00	.00	-572,898.00	.00	-100.0%
3327220	331493 20518 FED TRANST FRMLA GR						
	.00	-515,150.00	-515,150.00	.00	.00	-515,150.00	.0%
3327220	331494 20508 20.526 BUS/BUS FAC PROG						
	.00	.00	-403,876.00	-71,684.00	-403,876.00	.00	-100.0%
3327220	331494 20521 20.526 BUS/BUS FAC PROG						
	.00	.00	-2,213,219.00	.00	-2,213,219.00	.00	-100.0%
	TOTAL INTERGOVERNMENTAL RE						
	-408,139.10	-1,610,811.00	-5,997,415.00	-71,684.00	-6,032,839.00	-1,440,150.00	-76.0%
36	MISC REVENUES						
3327220	364410 SURP-FURN/FX/EQ SALE						
	.00	.00	.00	-4,484.37	.00	.00	.0%
	TOTAL MISC REVENUES						
	.00	.00	.00	-4,484.37	.00	.00	.0%
83	OPERATING EXPENDITUR						
3327220	830340 20519 CONTRACTUAL SVCS						
	.00	.00	9,860.00	.00	.00	.00	.0%

LAKE COUNTY BOARD of COUNTY COMMISSIONERS

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET								FOR PERIOD 99
OFFICE OF TRANSIT SERVICES		2023	2024	2024	2024	2024	2025	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT REQ	CHANGE
3327220	830512 20516 ITEMS \$1K-\$4,999	3,824.61	.00	.00	.00	.00	.00	.0%
TOTAL OPERATING EXPENDITUR		3,824.61	.00	9,860.00	.00	.00	.00	-100.0%
86	CAPITAL OUTLAY							
3327220	860630 IMPR OTH THAN BLDGS	.00	.00	.00	151,598.00	250,000.00	.0%	
3327220	860630 20507 IMPR OTH THAN BLDGS	8,956.00	.00	1,500.00	1,500.00	.00	-100.0%	
3327220	860630 20508 IMPR OTH THAN BLDGS	71,684.00	.00	403,876.00	36,766.00	403,876.00	.00	-100.0%
3327220	860630 20509 IMPR OTH THAN BLDGS	3,649.00	.00	31,351.00	31,351.00	.00	.00	.0%
3327220	860630 20510 IMPR OTH THAN BLDGS	285,315.96	.00	290,494.00	290,493.04	5,049.00	.00	-100.0%
3327220	860630 20512 IMPR OTH THAN BLDGS	2,475.00	.00	.00	.00	.00	.00	.0%
3327220	860630 20515 IMPR OTH THAN BLDGS	.00	604,815.00	542,619.00	7,620.00	542,619.00	.00	-100.0%
3327220	860630 20516 IMPR OTH THAN BLDGS	18,700.00	.00	542,898.00	111,052.50	542,898.00	.00	-100.0%
3327220	860630 20518 IMPR OTH THAN BLDGS	.00	515,150.00	515,150.00	.00	.00	515,150.00	.0%
3327220	860630 20521 IMPR OTH THAN BLDGS	.00	.00	214,669.00	.00	211,056.00	.00	-100.0%
3327220	860640 MACHINERY/EQUIPMENT	4,460.06	.00	.00	.00	1,575,860.00	675,000.00	.0%
3327220	860640 20511 MACHINERY/EQUIPMENT	40,144.94	545,385.00	545,385.00	.00	.00	.00	.0%
3327220	860640 20516 MACHINERY/EQUIPMENT	979.00	.00	.00	.00	.00	.00	.0%
3327220	860640 20517 MACHINERY/EQUIPMENT	44,253.00	.00	.00	.00	.00	.00	.0%
3327220	860640 20521 MACHINERY/EQUIPMENT	.00	.00	1,998,550.00	1,998,550.00	2,002,163.00	.00	.0%
3327220	860640 20542 MACHINERY/EQUIPMENT	.00	.00	596,220.00	596,220.00	596,220.00	.00	.0%
3327220	860640 20643 MACHINERY/EQUIPMENT	.00	.00	1,213,442.00	1,212,290.00	.00	.00	.0%
TOTAL CAPITAL OUTLAY		480,616.96	1,665,350.00	6,896,154.00	4,285,842.54	6,032,839.00	1,440,150.00	-79.1%
TOTAL TRANSPORTATION DISADV		76,302.47	54,539.00	908,599.00	4,209,674.17	.00	.00	-100.0%
TOTAL OFFICE OF TRANSIT SERV		1,733,416.05	48,920.00	793,992.00	12,800,029.55	-882,287.00	2,708,589.00	241.1%

LAKE COUNTY BOARD of COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET							FOR PERIOD 99	
NON-DEPARTMENTAL		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
9090121	BOARD OPERATIONS							
38	OTHER SOURCES							
381100	INTERFUND TRANSFER							
9090121	381100 INTERFUND TRANSFER							
	-1,090,070.00	-1,090,070.00	-1,090,070.00	-545,034.00	-1,090,070.00	-1,275,000.00	17.0%	
9090121	389999 FUND BAL-BEG OF YR	.00	.00	295,332.00	.00	295,332.00	-618,120.00	-309.3%
9090121	389999 90001 FUND BAL-BEG OF YR	.00	-1,456,208.00	.00	.00	.00	-2,090,469.00	.0%
	TOTAL OTHER SOURCES	-1,090,070.00	-2,546,278.00	-794,738.00	-545,034.00	-794,738.00	-3,983,589.00	401.2%
	TOTAL BOARD OPERATIONS	-1,090,070.00	-2,546,278.00	-794,738.00	-545,034.00	-794,738.00	-3,983,589.00	401.2%

LAKE COUNTY BOARD of COUNTY COMMISSIONERS



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET						FOR PERIOD 99	
NON-DEPARTMENTAL							
	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 DEPT REQ	PCT CHANGE
9099121	CONTINGENCY/CASH FWD-FD 1210						
89	OTHER USES						
9099121	890994 90001	RSV-PO CFWD					
		.00	1,456,208.00	.00	.00	.00	.0%
9099121	890999	RSV FOR OPERATIONS					
		.00	1,041,150.00	746.00	.00	1,275,000.00	.0%
TOTAL OTHER USES							
		.00	2,497,358.00	746.00	.00	1,275,000.00	.0%
TOTAL CONTINGENCY/CASH FWD-F							
		.00	2,497,358.00	746.00	.00	1,275,000.00	.0%
TOTAL NON-DEPARTMENTAL							
		-1,090,070.00	-48,920.00	-793,992.00	-545,034.00	-794,738.00	-2,708,589.00 241.1%
TOTAL REVENUE							
		-8,957,137.37	-15,533,694.00	-25,350,277.00	-2,446,373.98	-16,079,486.00	-14,884,666.00 .0%
TOTAL EXPENSE							
		9,600,483.42	15,533,694.00	25,350,277.00	14,701,369.53	14,402,461.00	14,884,666.00 .0%
GRAND TOTAL							
		643,346.05	.00	.00	12,254,995.55	-1,677,025.00	.00 .0%
** END OF REPORT - Generated by MARY EZZELL **							

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET FOR PERIOD 99

NON-DEPARTMENTAL				2023	2024	2024	2024	2024	2025	PCT
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	DEPT REQ	CHANGE
	Field #	Total	Page Break							
Sequence 1	4	Y	Y							
Sequence 2	9	Y	Y							
Sequence 3	10	Y	N							
Sequence 4	11	N	N							

Report title:
04/18/2024 09:03 | LAKE COUNTY BOARD of COUNTY COMMISSIONERS
mary.ezzell | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

| P
| bgnyrp

PROJECTION: 20251 FY 2025 LAKE COUNTY BCC BUDGET

FOR PERIOD 99

Report type: 1
Budget level: 1
Percentage change calculation method: 1
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: Y
Include cfwd in actuals: Y
Print totals only: N
Include segment code: N
Include report grand totals by account type: Y
Print full GL account: N
Double space: N
Suppress zero bdgt accts: Y
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: Y
Print five budget levels: N
Report view: D



Lake County Community Transportation Coordinator
Coordination Contractor Application

To be completed by Agency requesting Coordination Agreement

Complete Agency Name: Elite Supply & Services, LLC

Address: 1160 US Highway 27 Ste F Unit 135758
Clermont, FL 34714

Telephone: Cell: 843-251-8721

Name and Title of the Person signing the Contract

Thomas E Martin III

Contact Person: Thomas E Martin III

Grant Program: TBD

Funding Source: Self

Is your Agency on the State of Florida Sunbiz site? yes

SAM.Gov Number: UEI-WK2ZFD3KQRU7

Lake County establishes coordination agreements with agencies in Lake County that provide transportation for their program users. Please feel free to answer these questions on a separate page if necessary.

1. What is the nature of your business?

Elite Supply & Services, LLC specializes in providing high quality indoor air quality monitoring and personalized transportation solutions. We focus on delivering tailored services for clients with invisible disabilities, ensuring a safer experience through innovative and reliable solutions.

2. How do you plan to integrate service into the CTC transportation service?

TAXI'Caller - Dispatch made easy!
Google MAPS / Calendar / Ride Scheduler

3. How many trips do you expect to provide on a monthly basis? A trip is counted each time a single passenger is transported to a destination. Describe the trips, hours and miles expected to operate the funded vehicle:

In our pilot program for clients with invisible disabilities we expect to provide a minimum of 5 trips per day, 5-6 days per week. Each trip involves transporting a single passenger, with details on hours and miles to be refined in a scheduling meeting.

4. Who are you going to serve? Please describe, and provide the approximate number of clients you believe you will be transporting:

We aim to serve clients with invisible disabilities, such as low organ function and asthma. The exact number will depend on the Lake County Community Transportation Coordinator's census of eligible individuals.

5. What are the purposes of the trips?

The trips aim to provide balanced indoor-air quality for individuals with invisible disabilities and low organ function, mitigating health risks during transportation and ensuring a safer, more comfortable experience.

6. What is the service area?

The service area starting point of Lake County, Florida

7. Is a driver on staff and available for the above trips?

Yes, as a driver on staff, I will personally oversee initial trips and manage the ramp up of this pilot program. Additional drivers will be certified and trained then brought on as the program expands.

8. Outline your training program that covers: (CDL license, responsibilities, lift operations, tie downs).

Our drivers will complete TAB/TEQ and Cleaning for Health Certifications, pass background checks, and meet policy requirements.

9. Are you a current provider for the Agency for Persons with Disabilities? If so, for how long?

Yes, I am the current provider for the Agency. I've been involved for many years, with personal experience of invisible disabilities and low organ function dating back 52 years.

Thank you for completing this form. The Office of Transit Services will review your application, and if Agency information meets the Transportation Disadvantaged requirement, the application will then be taken to the Lake County Transportation Disadvantaged Coordinating Board (TDCB) for review. If the TDCB recommends approval, then the Lake County Attorney's office will draft an Agreement which will be sent to you for execution. Upon receipt of the partially executed Agreement, then a date will be set for it to go to the Lake County Board of County Commissioners.

Please mail the completed form to: Lake County Office of Transit Services, P.O. Box 7800, Tavares, FL 32778-7800 or email abradford@lakecountyfl.gov.

For more information, please contact Amy Bradford, Transit Program Specialist at or 352-901-7145.

For Official Use Only	
Date Approved:	Date Denied:
Reason Denied:	



**Lake County Community Transportation Coordinator
Coordination Contractor Application**

To be completed by Agency requesting Coordination Agreement

Complete Agency Name: The Golden Touch of Central Florida, Inc.

Address: PO BOX 212 Groveland, FL 34736

Telephone: (407)538-1807 Cell: (407)538-1807

Name and Title of the Person signing the Contract: Ronald Smith

Contact Person: Ronald Smith

Grant Program: None

Funding Source: None

Is your Agency on the State of Florida Sunbiz site? Yes

SAM.Gov Number: _____

Lake County establishes coordination agreements with agencies in Lake County that provide transportation for their program users. Please feel free to answer these questions on a separate page if necessary.

1. What is the nature of your business?

The Golden Touch of Central Florida, Inc. offers an ADT Program to provide persons with disabilities with opportunities to socialize, exercise, and learn. The program's intent is to improve the lives of the participants and to teach new skills through a variety of activities and programs. In doing so, **The Golden Touch of Central Florida** provides our participants the skills they need to live as independently as possible. These programs will instill a variety of skills including communicating with others, making personal choices, eating independently, personal hygiene, domestic skills, developing hobbies and interests, and developing basic work skills. Each person's program will be individually designed to meet their personal needs and skills.

2. How do you plan to integrate service into the CTC transportation service?

- ___ Individuals will meet with a professional staff member to develop a plan that establishes their goals and objectives for the year.
 - Individuals will participate in a safe, comfortable, well supervised and supportive location.
 - Individuals will be supported in increasing their everyday living skills, such as, social, leisure, academic, computer, fitness, horticulture and work skills.
 - Individuals will participate in community activities, such as bowling, parks, movies, restaurants, shopping, museums and theater. By doing this, they will learn more skills and build positive relationships with people in the community.
 - Individuals will participate in activities facilitated by staff to further develop their communication and social skills, so that they can develop new friendships, as well as improve their interpersonal skills.
3. How many trips do you expect to provide on a monthly basis? A trip is counted each time a single passenger is transported to a destination. Describe the trips, hours and miles expected to operate the funded vehicle:

10 trips per week at 4 hours per day (M- F) at 120 miles per week___

4. Who are you going to serve? Please describe, and provide the approximate number of clients you believe you will be transporting:

Approximately 45 Individuals aged 18 and older with intellectual disabilities who need day supports but may not be ready or interested in full time vocational services or employment.

5. What are the purposes of the trips?

___Designed to meet the needs of individuals requiring a significant level of care and/or supervision. This may include individuals with severe and profound developmental disabilities and other secondary disabilities. Daily activities include self-care and daily living skills, sensory stimulation, as well as a variety of pre-vocational and life skill opportunities. Opportunities are provided to increase fine and gross motor activities, communication skills, academic skills, positive behavioral approaches, independent living skills, social and recreation skills, and leisure skills. Individualized training is provided specific to individual program outcome goals such as Employment Assistance, Pre-Employment Training; Discovery; Industry Readiness Training. Life skills training is provided which may include personal and community safety, learning about self-advocacy, academic skills, social skills, communication skills, positive behavioral approaches and individualized training specific to individual program outcome goals.

6. What is the service area?

_____ Lake County _____

7. Is a driver on staff and available for the above trips?

_____ Yes; two drivers _____

8. Outline your training program that covers: (CDL license, responsibilities, lift operations, tie downs).

_____ See sample training attached _____

9. Are you a current provider for the Agency for Persons with Disabilities? If so, for how long?

_____ Yes, since 2019 _____

Thank you for completing this form. The Office of Transit Services will review your application, and If Agency information meets the Transportation Disadvantaged requirement, the application will then be taken to the Lake County Transportation Disadvantaged Coordinating Board (TDCB) for review. If the TDCB recommends approval, then the Lake County Attorney's office will draft an Agreement which will be sent to you for execution. Upon receipt of the partially executed Agreement, then a date will be set for it to go to the Lake County Board of County Commissioners.

Please mail the completed form to: Lake County Office of Transit Services, P.O. Box 7800, Tavares, FL 32778-7800 or email abradford@lakecountyfl.gov.

For more information, please contact Amy Bradford, Transit Program Specialist at abradford@lakecountyfl.gov or 352-901-7145.

<i>For Official Use Only</i>			
Date Approved:		Date Denied:	
Reason Denied:			

Lake County Transit Report

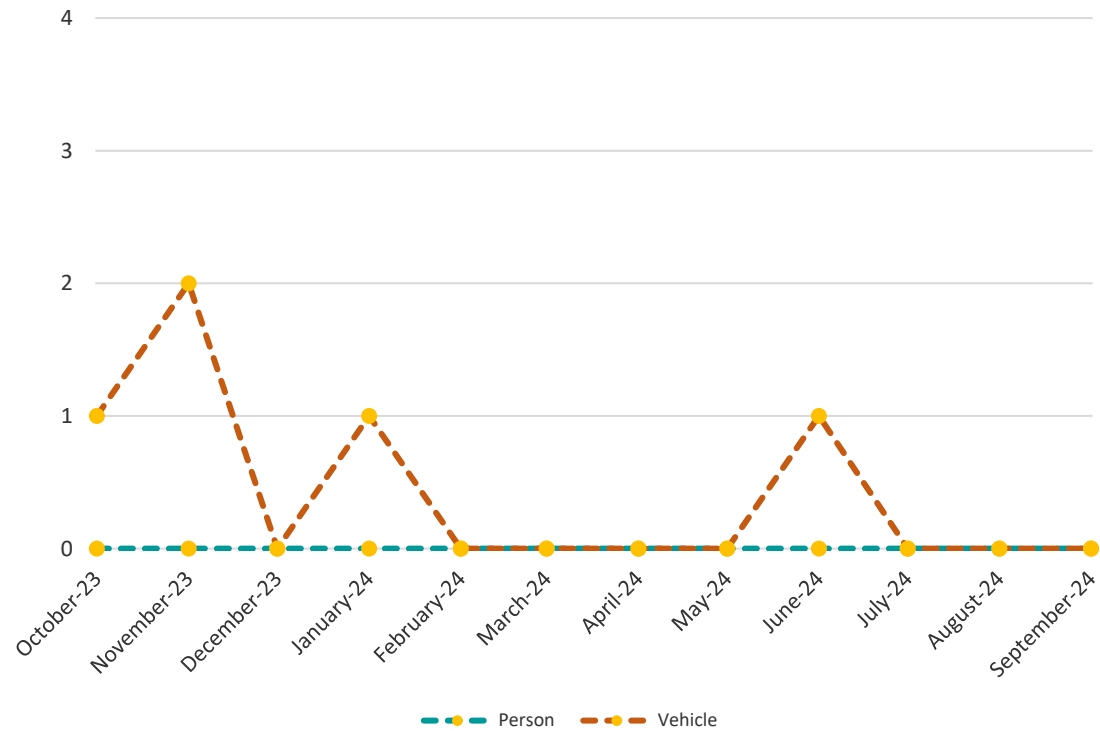
December 2, 2024

The data contained herein has been provided by Lake County Transit.

Table 1: Lake County Connection Preventable Accidents

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
Person	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicle	1	2	0	1	0	0	0	0	1	0	0	0	5

Figure 1: Lake County Connection Preventable Accidents

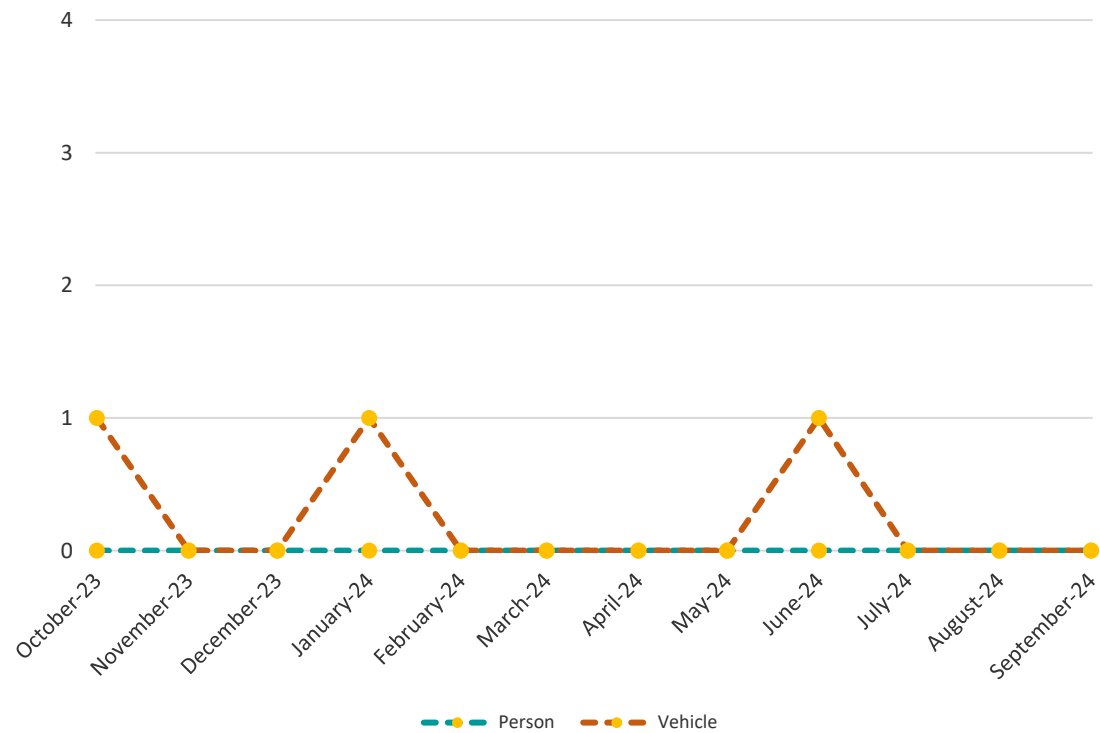


Source: 01 Accident Report 12-2-2024.xlsx

Table 2: Lake County Connection Non-Preventable Accidents

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
Person	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicle	1	0	0	1	0	0	0	0	1	0	0	0	3

Figure 2: Lake County Connection Non-Preventable Accidents

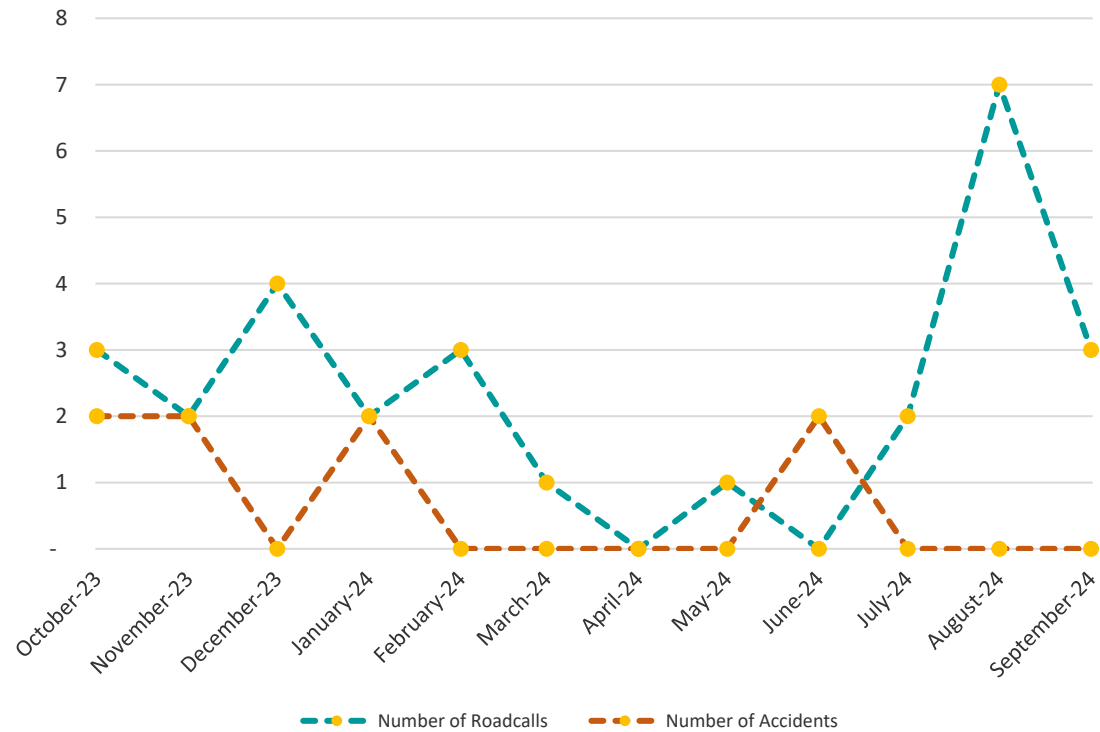


Source: 01 Accident Report 12-2-2024.xlsx

Table 3: Accidents and Roadcalls

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
Number of Roadcalls	3	2	4	2	3	1	0	1	0	2	7	3	28
Number of Accidents	2	2	0	2	0	0	0	0	2	0	0	0	8

Figure 3: Accidents and Roadcalls

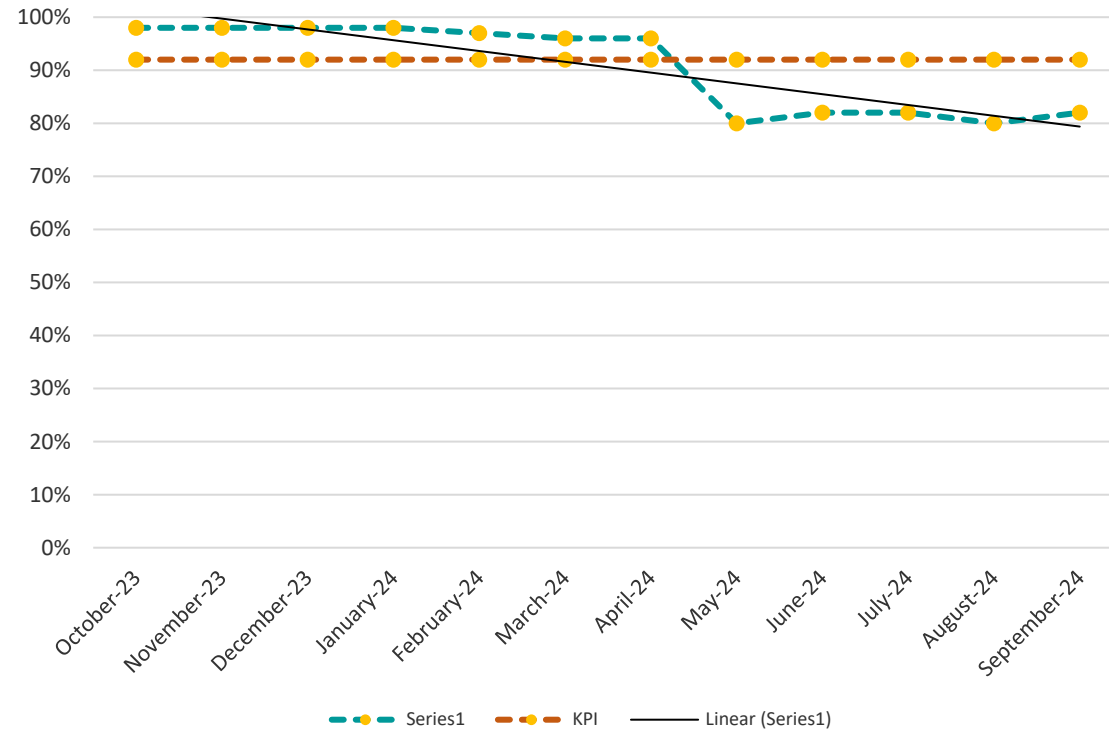


Source: 02 CTC AOR Monthly Report 12-2-2024v.2.xlsx

Table 4: Lake County Connection On Time Performance (OTP)

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Average
On Time Performance	98%	98%	98%	98%	97%	96%	96%	80%	82%	82%	80%	82%	90.6%
On Time Performance Goal	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%

Figure 4: Lake County Connection On Time Performance

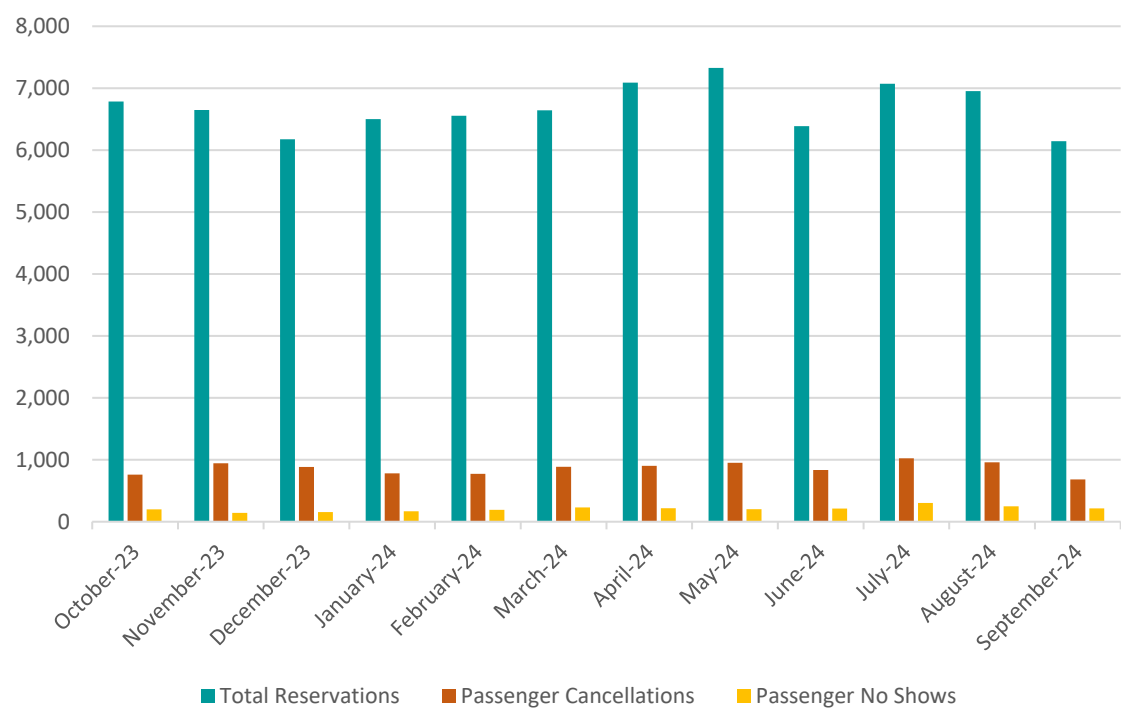


Source: 05 LCC OTP Report 12-2-2024.xlsx

Table 5: Lake County Transit Trips

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
Total Reservations	6,784	6,648	6,176	6,500	6,555	6,644	7,090	7,328	6,388	7,073	6,952	6,145	80,283
Passenger Cancellations	760	945	884	780	774	888	903	952	835	1,024	960	684	10,389
Passenger No Shows	199	142	155	170	191	230	217	202	212	302	249	216	2,485

Figure 5: Lake County Transit Trips

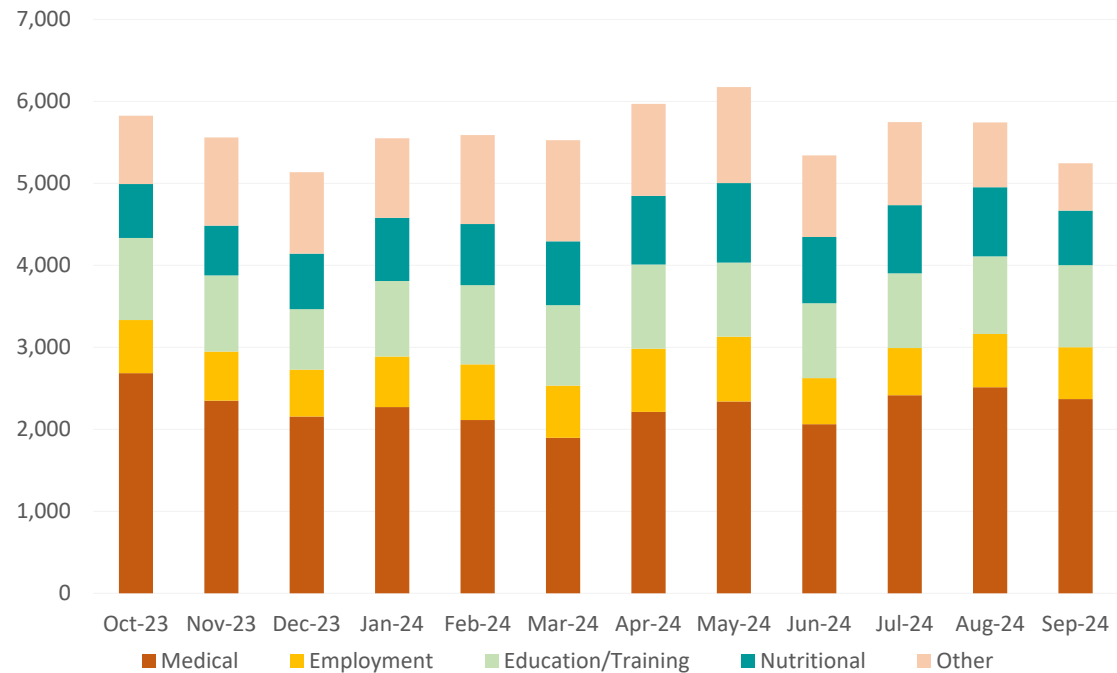


Source: 02 CTC AOR Monthly Report 12-2-2024.xlsx

Table 6: Trip Purpose

Trip Purpose	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
Medical	2,686	2,349	2,157	2,272	2,113	1,896	2,213	2,339	2,063	2,416	2,513	2,369	27,386
Employment	648	600	571	617	680	637	770	792	561	576	651	633	7,736
Education/Training	1,000	929	737	920	965	981	1,028	903	914	911	946	1,000	11,234
Nutritional	659	606	679	771	747	779	837	969	808	832	844	667	9,198
Other	832	1,077	993	970	1,085	1,233	1,122	1,171	995	1,012	789	576	11,855
Total	5,825	5,561	5,137	5,550	5,590	5,526	5,970	6,174	5,341	5,747	5,743	5,245	67,409

Figure 6: Trip Purpose

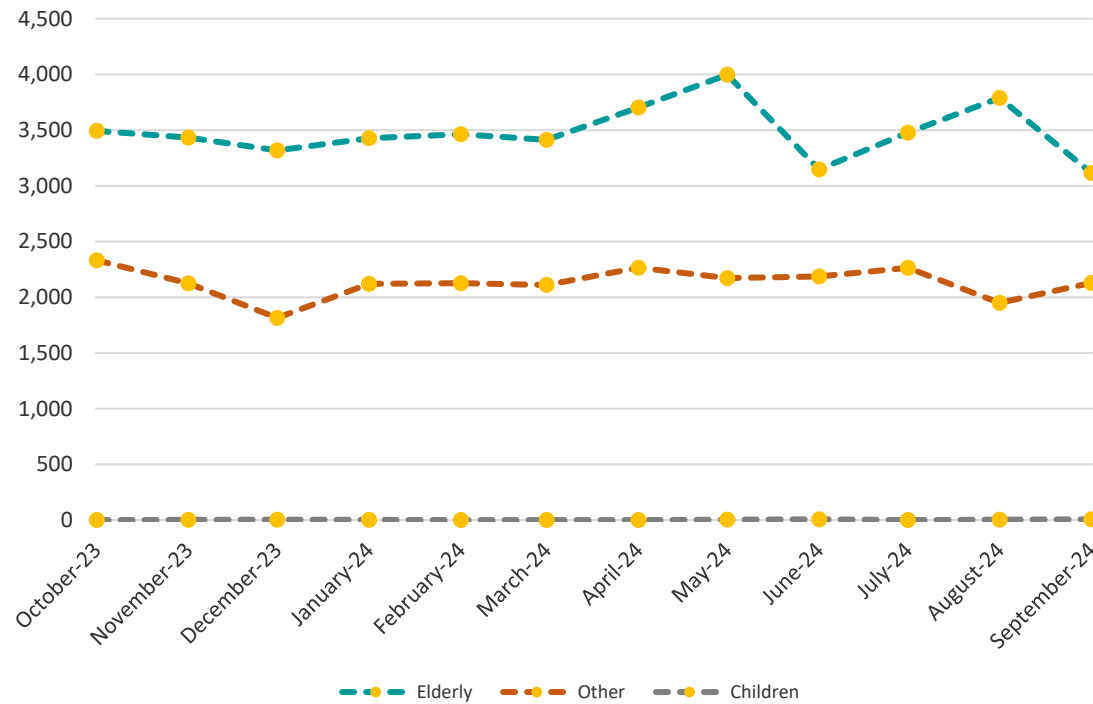


Source: 02 CTC AOR Monthly Report 12-2-2024.xlsx

Table 7: Passenger Types

Passenger Type	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
Elderly	3,493	3,434	3,318	3,427	3,463	3,413	3,704	3,998	3,147	3,478	3,790	3,116	41,781
Other	2,332	2,125	1,815	2,121	2,127	2,111	2,266	2,173	2,187	2,264	1,949	2,129	25,599
Children	0	2	4	2	0	0	0	3	7	0	3	7	28
Total	5,825	5,561	5,137	5,550	5,590	5,524	5,970	6,174	5,341	5,742	5,742	5,252	67,408

Figure 7: Passenger Types

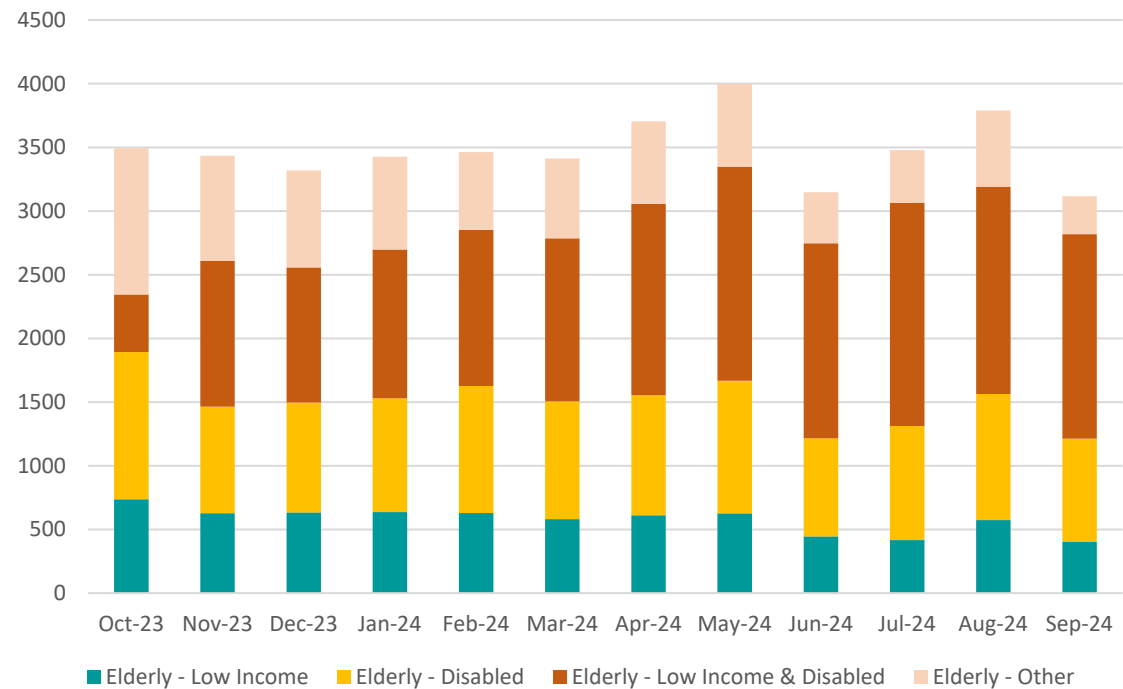


Source: 02 CTC AOR Monthly Report 12-2-2024.xlsx

Table 8: Lake County Connection Passenger Types – Elderly

Passenger Type	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
Elderly - Low Income	737	628	634	637	629	581	611	626	445	417	574	401	6,920
Elderly - Disabled	1,156	836	863	893	997	925	942	1,042	770	895	990	812	11,121
Elderly - Low Income & Disabled	452	1,146	1,060	1,168	1,226	1,280	1,504	1,680	1,532	1,751	1,628	1,606	16,033
Elderly - Other	1,148	824	761	729	611	627	647	650	400	415	598	297	7,707

Figure 8: Lake County Connection Passenger Types – Elderly

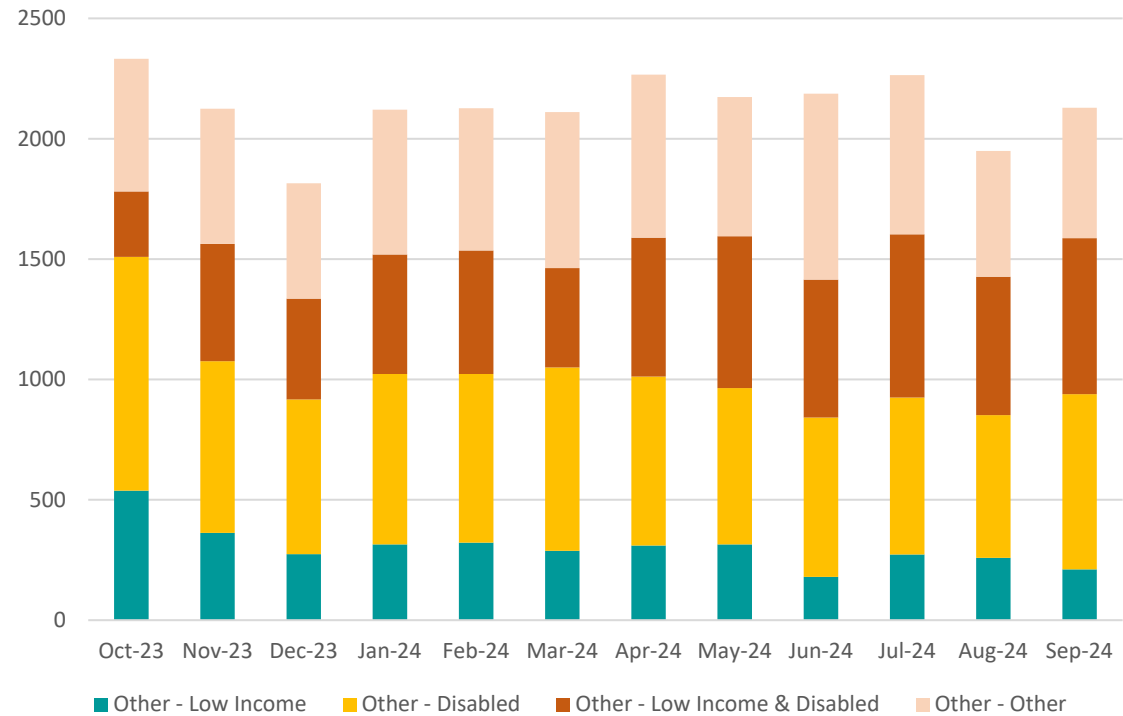


Source: 02 CTC AOR Monthly Report 12-2-2024.xlsx

Table 9: Lake County Connection Passenger Types – Other

Passenger Type	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
Other - Low Income	538	363	274	315	322	288	310	315	180	273	259	211	3,648
Other - Disabled	971	713	643	708	701	762	702	649	662	652	593	728	8,484
Other - Low Income & Disabled	272	487	419	496	513	413	577	631	573	678	575	648	6,282
Other - Other	551	562	479	602	591	648	677	578	772	661	522	542	7,185

Figure 9: Lake County Connection Passenger Types – Other

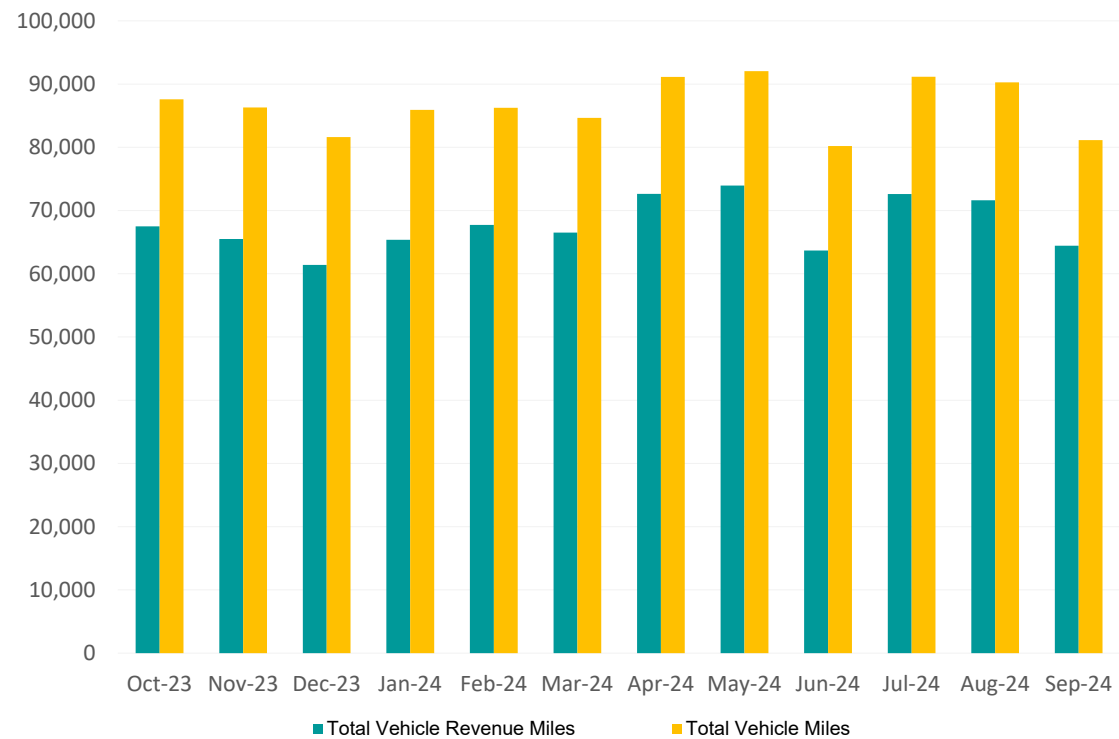


Source: 02 CTC AOR Monthly Report 12-2-2024.xlsx

Table 10: Vehicle Miles

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
Total Vehicle Revenue Miles	67,490	65,510	61,402	65,372	67,732	66,517	72,643	73,938	63,687	72,610	71,633	64,440	812,974
Total Vehicle Miles	87,593	86,303	81,604	85,923	86,259	84,648	91,143	92,043	80,187	91,146	90,270	81,140	1,038,259

Figure 10: Vehicle Miles

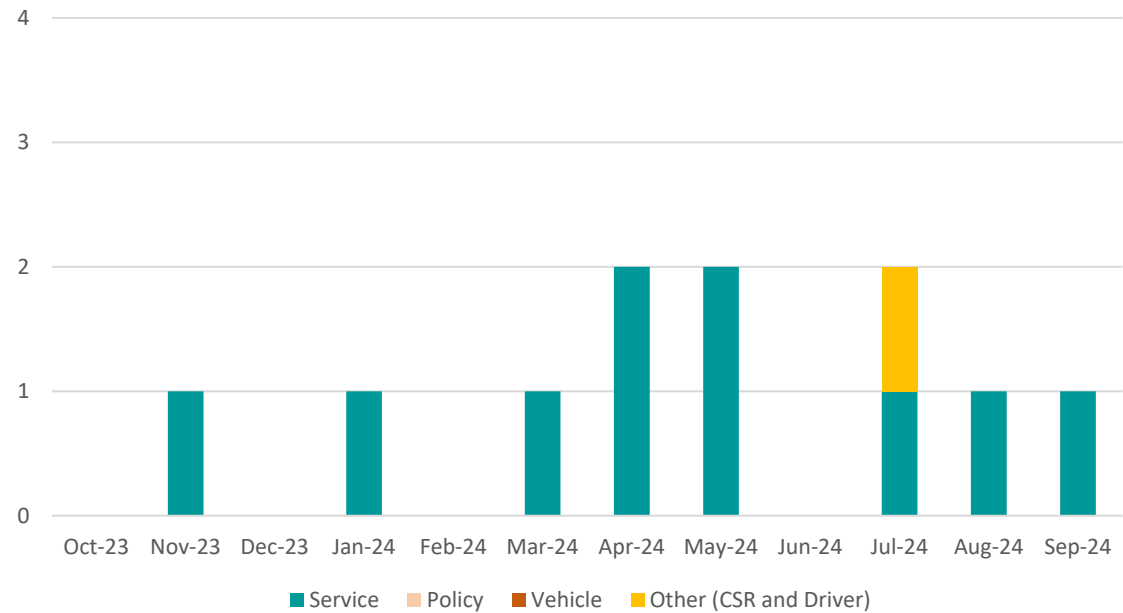


Source: 02 CTC AOR Monthly Report 12-2-2024.xlsx

Table 11: Valid Complaints

Complaint Type	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
Service	0	1	0	1	0	1	2	2	0	1	1	1	10
Policy	0	0	0	0	0	0	0	0	0	0	0	0	0
Vehicle	0	0	0	0	0	0	0	0	0	0	0	0	0
Other (CSR and Driver)	0	0	0	0	0	0	0	0	0	1	0	0	1
Total Valid Complaints	0	1	0	1	0	1	2	2	0	2	1	1	11

Figure 11: Valid Complaints



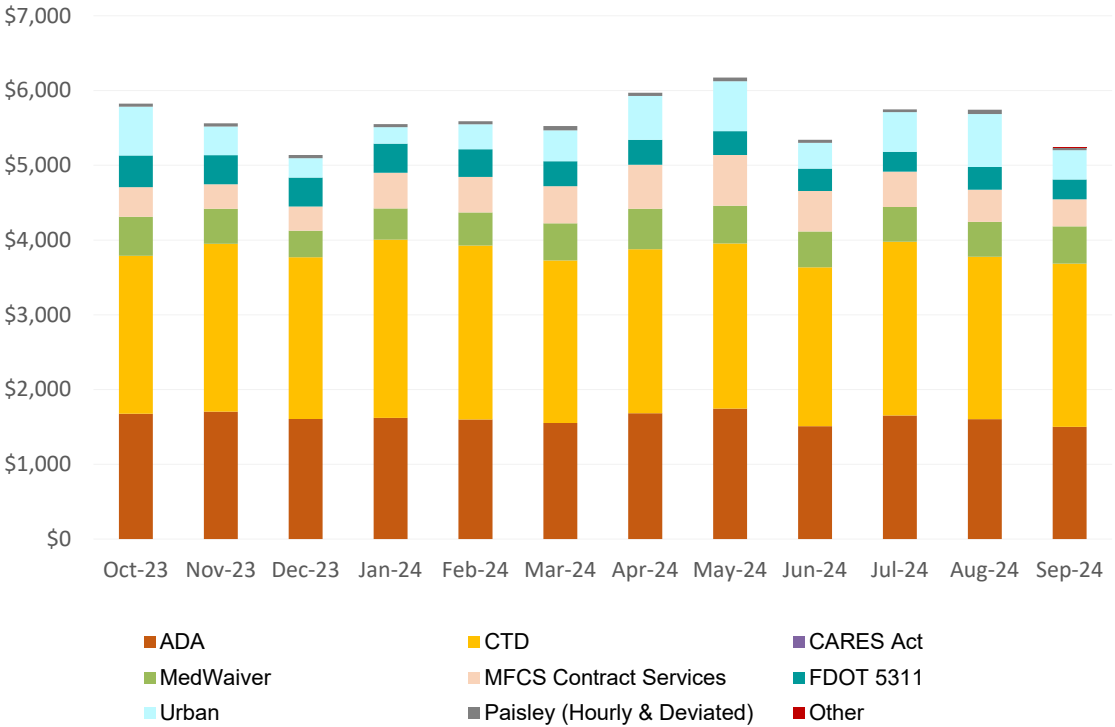
Source: 04 Complaint Report 12-2-2024.xlsx

Table 12: Lake County Connection Funding Source

Funding Source	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
ADA	1,677	1,704	1,607	1,621	1,600	1,552	1,683	1,746	1,510	1,653	1,603	1,501	19,457
CTD	2,113	2,245	2,163	2,384	2,327	2,176	2,193	2,208	2,126	2,324	2,173	2,184	26,616
CARES Act	0	0	0	0	0	0	0	0	0	0	0	0	0
MedWaiver	522	470	355	418	443	495	543	505	478	465	467	499	5,660
MFCS Contract Services	396	328	323	478	474	497	589	678	543	473	431	360	5,570
FDOT 5311	423	388	387	389	370	334	333	320	298	266	303	267	4,078
Urban	653	384	260	219	334	414	587	667	346	530	708	391	5,493
Paisley (Hourly & Deviated)	41	42	42	41	42	58	42	50	40	36	58	39	531
Other	0	0	0	0	0	0	0	0	0	0	0	4	4
Total Actual County Trips	5,825	5,561	5,137	5,550	5,590	5,526	5,970	6,174	5,341	5,747	5,743	5,245	67,409

Source: 02 CTC AOR Monthly Report 12-2-2024.xlsx

Figure 12: Lake County Connection Funding Source

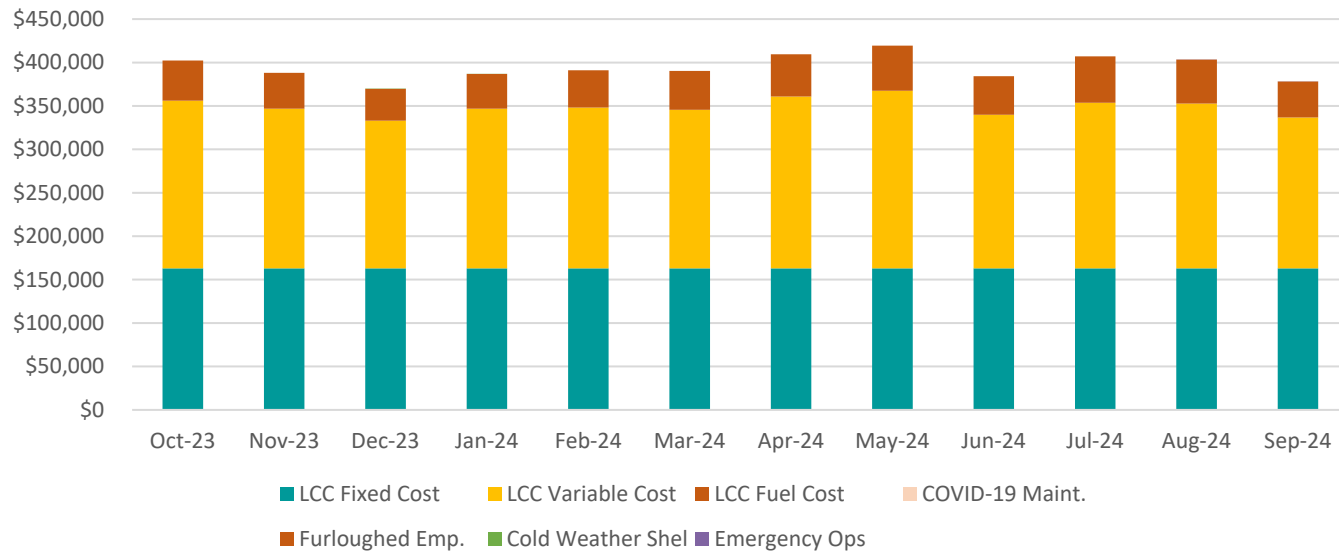


Source: 02 CTC AOR Monthly Report 12-2-2024.xlsx

Table 13: Lake County Connection Contract Amount

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
LCC Fixed Cost	\$163,048	\$163,048	\$163,048	\$163,048	\$163,048	\$163,048	\$163,048	\$163,048	\$163,048	\$163,048	\$163,048	\$163,048	\$1,956,577
LCC Variable Cost	\$193,012	\$183,835	\$170,020	\$183,835	\$185,137	\$182,467	\$197,817	\$204,358	\$176,894	\$190,576	\$189,708	\$173,724	\$2,231,385
LCC Fuel Cost	\$46,298	\$41,145	\$36,716	\$39,953	\$42,869	\$44,767	\$48,713	\$51,956	\$44,399	\$53,386	\$50,646	\$41,399	\$542,246
COVID-19 Maint.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furloughed Emp.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cold Weather Shel	\$0	\$0	\$192	\$140	\$0	-\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$132
Emergency Ops	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$104	\$157	\$261
Total Expense	\$402,358	\$388,029	\$369,976	\$386,977	\$391,054	\$390,082	\$409,578	\$419,362	\$384,341	\$407,010	\$403,507	\$378,328	\$4,730,601

Figure 13: Lake County Connection Contract Amount

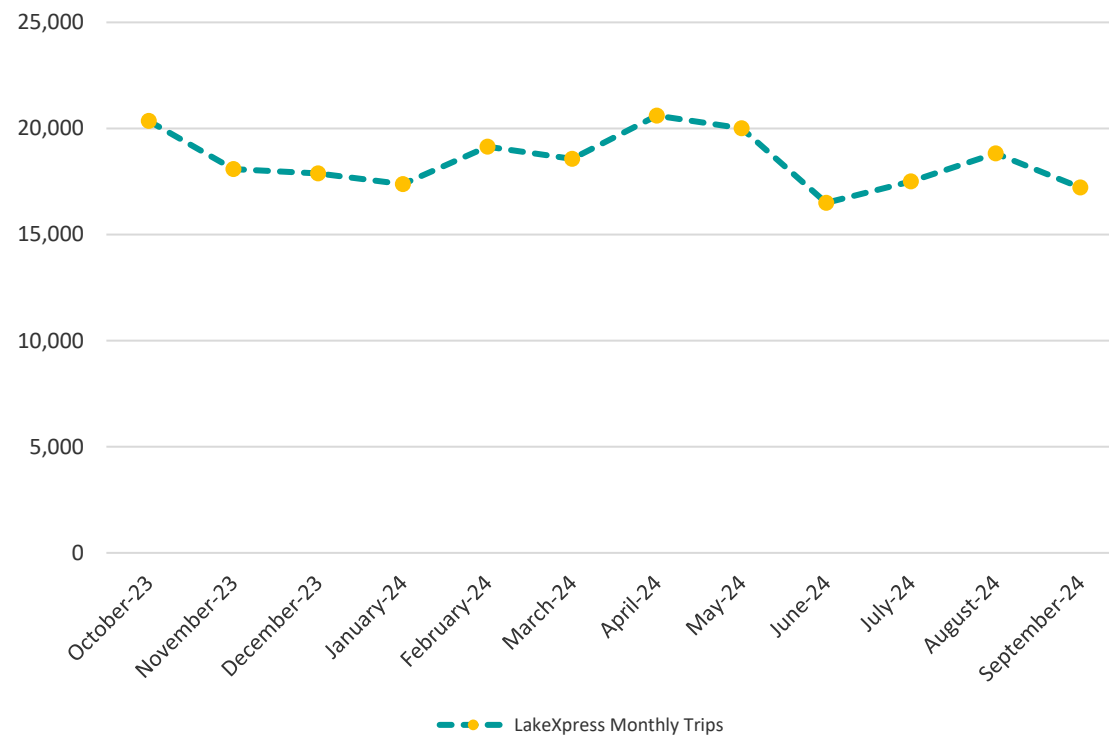


Source: 07 Performance Measures Report 12-2-2024.xlsx

Table 14: LakeXpress Monthly Trips

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
LakeXpress Monthly Trips	20,351	18,082	17,882	17,377	19,137	18,568	20,604	20,009	16,497	17,501	18,822	17,220	222,050

Figure 14: LakeXpress Monthly Trips

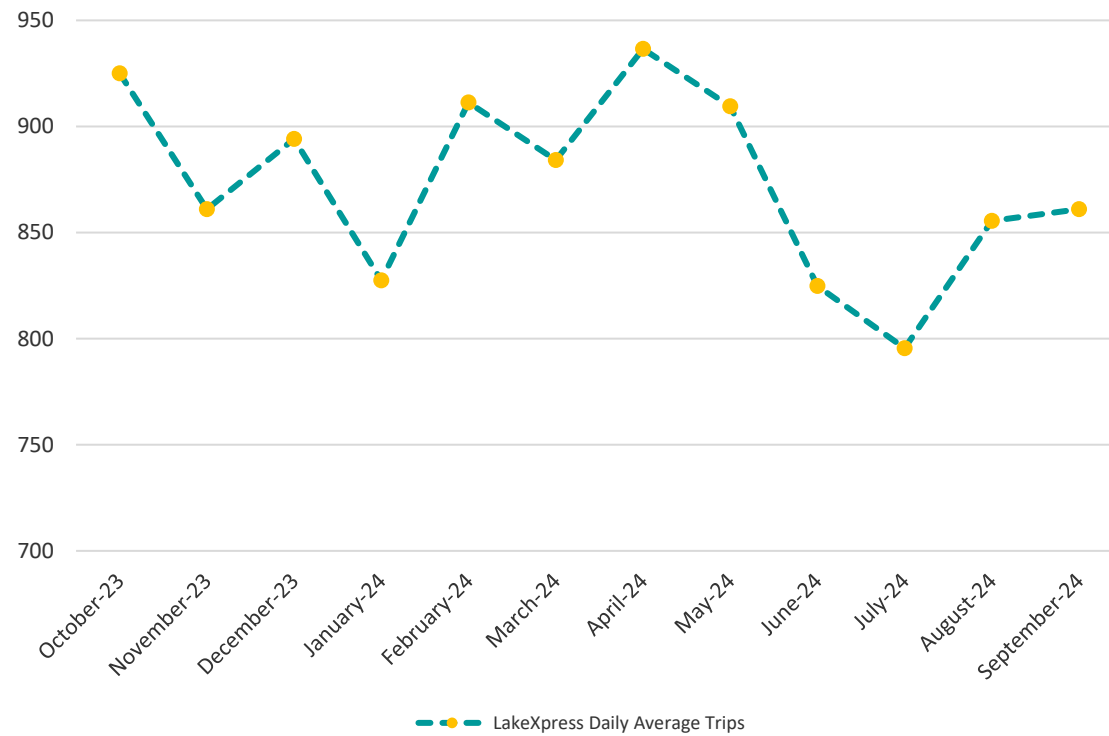


Source: 06 LX Monthly Trip Report 12-2-2024.xlsx

Table 15: LakeXpress Daily Average Trips

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Average
LakeXpress Daily Average Trips	925	861	894	827	911	884	937	910	825	796	856	861	874

Figure 15: LakeXpress Daily Average Trips

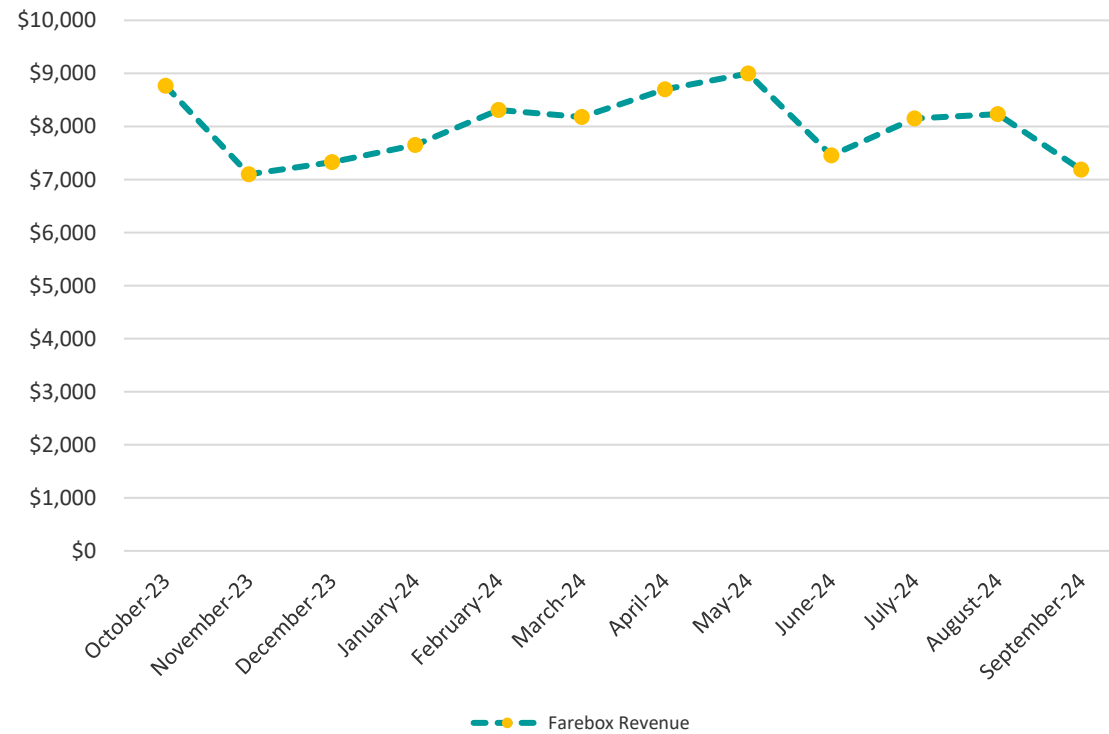


Source: 06 LX Monthly Trip Report 12-2-2024.xlsx

Table 16: LakeXpress Farebox Revenue

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
Farebox Revenue	\$8,767	\$7,099	\$7,327	\$7,651	\$8,311	\$8,179	\$8,700	\$8,999	\$7,456	\$8,150	\$8,233	\$7,185	\$96,055

Figure 16: LakeXpress Farebox Revenue

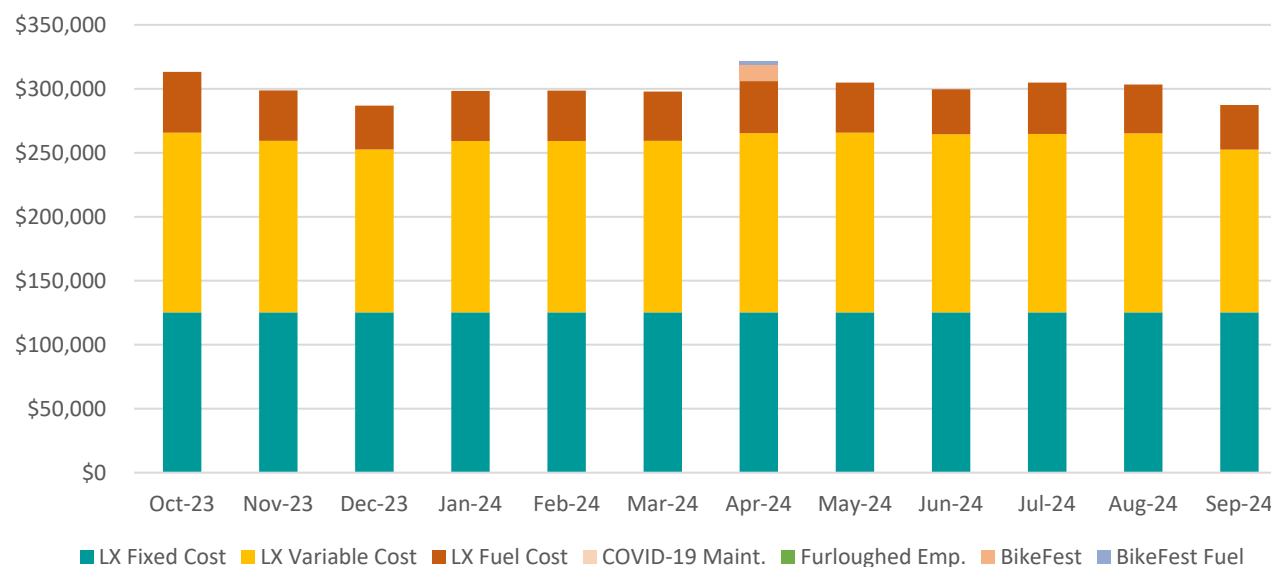


Source: 06 LX Monthly Trip Report 12-2-2024.xlsx

Table 17: LakeXpress Contract Amount

	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Total
LX Fixed Cost	\$125,338	\$125,338	\$125,338	\$125,338	\$125,338	\$125,338	\$125,338	\$125,338	\$125,338	\$125,338	\$125,338	\$125,338	\$1,504,054
LX Variable Cost	\$140,391	\$133,963	\$127,298	\$133,843	\$133,911	\$133,986	\$140,064	\$140,328	\$139,163	\$139,405	\$139,872	\$127,089	\$1,629,313
LX Fuel Cost	\$47,523	\$39,414	\$34,229	\$39,159	\$39,390	\$38,513	\$40,588	\$39,227	\$35,060	\$40,071	\$38,145	\$34,890	\$466,210
COVID-19 Maint.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Furloughed Emp.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$12,346	\$0	\$0	\$0	\$0	\$0	\$12,346

Figure 17: LakeXpress Contract Amount



Source: 07 Performance Measures Report 12-2-2024.xlsx

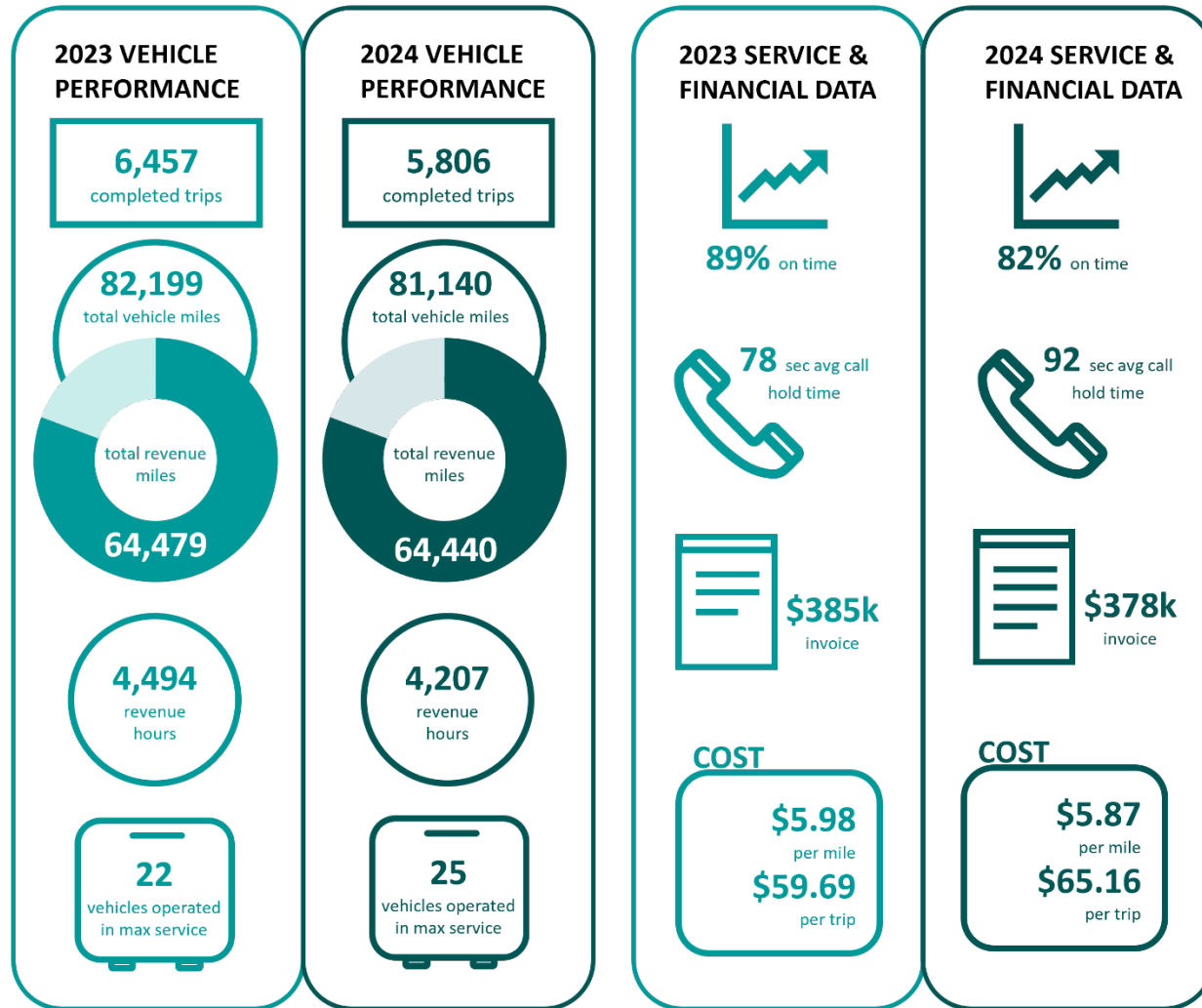
Table 18: Lake County Transit Annual Comparison Summary

Description	Sep-23	Sep-24	Change
Completed Trips	6,457	5,806	-10.1%
Total Vehicle Miles	82,199	81,140	-1.3%
Total Revenue Vehicle Miles	64,479	64,440	-0.1%
Total Revenue Hours	4,494	4,207	-6.4%
Vehicles Operated in Maximum Service	22	25	13.6%
Accidents/Incidents (Preventable)	0	0	0.0%
Accidents/Incidents (Non-Preventable)	0	0	0.0%
On Time Performance - Standard 92%	89%	82%	-7.9%
Call Hold Times (Seconds)	1:18	1:32	17.9%
Invoice Amount	\$385,446.63	\$378,327.85	-1.8%
Cost per mile	\$5.98	\$5.87	-1.8%
Cost per trip	\$59.69	\$65.16	9.2%
Compliments	3	1	-66.7%
Complaints (Valid)	2	1	-50.0%

Source: 03 Comparison Report 12-2-2024.xlsx

Figure 18: Lake County Transit Annual Comparison Summary

**Selected Lake County Transit Metrics
September 2023 and September 2024 Comparison**



Source: 03 Comparison Report 12-2-2024.xlsx



Office of Transit Services

P.O. Box 7800 • 315 W. Main St., Suite 000 • Tavares, FL 32778

Transit Productivity and Performance Measures

As required by Section 341.071, Florida Statutes

Summary

Effective July 1, 2024, Ch. 2024-57, LOF, amends Section 341.071, F.S., Transit productivity and performance measures; reports, by adding subsection (4). This new provision requires public transit providers to disclose certain information and documentation relating to its budgeted and general administrative costs. Beginning November 1, 2024, and every year thereafter, public transit agencies are required to report certain transit productivity and performance measures pursuant to Section 341.071(4)(b) and (d), F.S. Public transit providers receiving Florida Department of Transportation Transit Block Grant funding are required to report.

Requirements

Administrative Costs

Lake County Board of County Commissioners, Office of Transit Services, certifies that our ratio of administrative costs to operating costs for FY 2023 is 25.54% and is above the state Tier 2 average of 20.77% plus 20%, which is 24.93%.

P 352.323.5733 • F 352.323.5755

Board of County Commissioners • www.lakecountyfl.gov

Anthony Sabatini
District 1

Sean M. Parks, ACP, QEP
District 2

Kirby Smith
District 3

Leslie Campione
District 4

Timothy Morris
District 5

Transit Productivity and Performance Measures

As required by Section 341.071, Florida Statutes

Line-Item Budget

Lake County Board of County Commissioners
Office of Transit Services
Fiscal Year 2023-2024

ACCOUNT DESCRIPTION	EXPENDED	ACCOUNT DESCRIPTION	EXPENDED
810120 REGULAR SALARIES	398,099.63	830520 OPERATING SUPPLIES	66.06
810140 OVERTIME	1,181.27	830521 MOTOR FUEL	921.28
810210 SOC SEC MATCH	29,067.65	830340 CONTRACTUAL SVCS	2,008,758.97
810220 RETIREMENT CONTRIB	54,243.40	830410 COMMUNICATIONS	9,587.01
810230 LIFE/HEALTH INSUR	65,484.00	830460 REPAIR/MAINTENANCE	1,812,657.64
810240 WORKERS COMP	5,340.11	830465 IT REPAIR/MAINT	99,350.00
830310 PROFESSIONAL SVCS	4,548.37	830521 MOTOR FUEL	562,305.31
830340 CONTRACTUAL SVCS	4,794.90	830310 PROFESSIONAL SVCS	70,208.51
830400 TRAVEL AND PER DIEM	845.30	830340 CONTRACTUAL SVCS	1,771,239.92
830410 COMMUNICATIONS	10,143.28	830410 COMMUNICATIONS	7,787.71
830420 FREIGHT AND POSTAGE	1,007.81	830460 REPAIR/MAINTENANCE	1,383,916.46
830430 UTILITY SERVICES	8,760.31	830465 IT REPAIR/MAINT	66,933.69
830440 RENTALS AND LEASES	1,372.80	830470 PRINTING/BINDING	4,232.80
830450 INSURANCE	50,893.00	830480 PROMOTIONAL ACTIV	3,464.62
830460 REPAIR/MAINTENANCE	7,699.38	830490 OTH CURR CHGS/OBLIG	1,000.00
830465 IT REPAIR/MAINT	4,667.00	830511 INFO TECH SUPPLIES	299.98
830471 REPROGRAPHIC CHARGES	6,262.59	830521 MOTOR FUEL	434,320.85
830490 OTH CURR CHGS/OBLIG	964.51	860630 IMPR OTH THAN BLDGS	547,881.64
830510 OFFICE SUPPLIES	1,778.04	860640 MACHINERY/EQUIPMENT	3,626,945.00
		Expense Total	13,069,030.80

Salaried Executive Management-Level Employee's Total Compensation

Director, Office of Transit Services = \$100,713

Transit Productivity and Performance Measures

As required by Section 341.071, Florida Statutes

Ridership Performance and Metrics

Lake County Office of Transit Services
Annual Productivity and Performance Measures Report
as required by the Florida Department of Transportation

Paratransit Services (Lake County Connection)		
	FY 21-22	FY 22-23
Passenger Trips	63,175	71,059
Revenue Miles	636,517	734,512
Total Operating Expense	\$3,309,133	\$4,653,217
Operating Revenue	\$81,443	\$98,031
Vehicles Operated in Maximum Service	23	27
Base Fare	\$2.00	\$2.00
Revenue Miles Between System Failures	15,525	14,125
Days/Hours Service is Available		
Monday through Friday	3:30 AM - 6:00 PM	3:30 AM - 9:58 PM
Saturday (Dialysis Only)	3:30 AM - 6:00 PM	3:30 AM - 6:00 PM
Sunday (Dialysis Holiday)	3:30 AM - 6:00 PM	3:30 AM - 6:00 PM
Operating Expense per passenger trip	\$52.38	\$65.48

Fixed Route Services (LakeXpress)		
Passenger Trips	199,138	218,604
Revenue Miles	548,750	620,827
Operating Expense	\$3,563,644	\$4,220,117
Operating Revenue	\$225,430	\$223,538
Vehicles Operated in Maximum Services	10	12
Base Fare	\$1.00	\$1.00
Revenue Miles Between System Failures	5,716	6,535
Days/Hours Service is Available		
Monday through Friday	5:00 AM - 8:00 PM	5:00 AM - 8:00 PM
Operating Expense per passenger trip	\$17.90	\$19.30

Transit Productivity and Performance Measures

As required by Section 341.071, Florida Statutes

Gifts

Florida statute 341.071, section 4.b.3. requires the disclosure of “any gift as defined in s. 112.312 accepted in exchange for contracts.”

No gifts have been received by the Lake County Board of County Commissioners, Office of Transit Services, or their staff in exchange for contracts.



SERVICE AREA/COUNTIES:

LAKE COUNTY

INVOICE NUMBER:

G3019 Q1

INVOICE DATE:

November 13, 2024

QUARTER SERVICE DATES:

July 1 - September 30, 2024

AGENCY

LAKE~SUMTER METROPOLITAN PLANNING ORGANIZATION


I PROGRAM MANAGEMENT	PROGRESS
A. When necessary and in cooperation with the LCB, solicit and recommend a CTC . The selection will be accomplished, to the maximum extent feasible, through public competitive bidding or proposals in accordance with applicable laws and rules. Such recommendation shall be presented to the Commission by Planning Agency staff or their designee as needed. (Tasks 2A)	The Lake TDCB recommended that Lake County BOCC remain the CTC for the next five years at the June 10, 2024 TDCB meeting.
B. Develop and maintain a process for the appointment and reappointment of voting and non-voting members to the local coordinating board. (41-2.012, FAC)	The MPO maintains all records for appointments to the Lake TDCB
C. Prepare agendas for local coordinating board meetings consistent with the <i>Local Coordinating Board and Planning Agency Operating Guidelines</i> . (Task 3)	The MPO supports all aspects of the quarterly TDCB meeting and adheres to LCB guidelines.
D. Prepare official minutes of local coordinating board meetings regardless of a quorum) and submit a copy along with the quarterly report to the Commission. For committee meetings, prepare minutes in the form of a brief summary of basic points, discussions, decisions, and recommendations to the full board. Keep records of all meetings for at least five years. (Task 3)	The MPO prepares and posts all TDCB meeting materials to the MPO website for public review.
E. Provide at least one public workshop annually by each local coordinating board, and assist the Commission, as requested, in co-sponsoring public workshops. This public workshop must be in addition to the local coordinating board meetings. It may, however, be held in conjunction with the scheduled local coordinating board meeting (immediately following or prior to the local coordinating board meeting). (Task 4)	The TDCB Public Workshop was held on March 4, 2024 prior to the TDCB quarterly meeting.
F. Provide staff support for committees of the local coordinating board. (Task 3)	The MPO provides support and coordination for the TDCB subcommittees as needed.
G. Develop and update annually by-laws for local coordinating board approval. Approved by-laws shall be submitted to the Commission. (Task 5)	The TDCB Bylaws are reviewed annually at the fourth quarter TDCB meeting.
H. Develop, annually update, and implement local coordinating board grievance procedures in accordance with the Commission guidelines. Procedures shall include a step within the local complaint and/or grievance procedure that advises a dissatisfied person about the Commission's Ombudsman Program. A copy of the approved procedures shall be submitted to the Commission. (Task 6)	The TDCB Grievance Procedures are reviewed annually at the fourth quarter TDCB meeting.
I. Provide the Commission with a current membership roster and mailing list of local coordinating board members. The membership roster shall be submitted with the first quarterly report and when there is a change in membership. (Task 3)	The current TDCB membership roster is included in this invoice packet.
J. Provide public notice of local coordinating board meetings and local public workshops in accordance with the <i>Coordinating Board and Planning Agency Operating Guidelines</i> . (Task 3)	The newspaper public meeting notice is included in this invoice packet.
K. Review and comment on the Annual Operating Report for submittal to the local coordinating board, and forward comments/concerns to the Commission for the Transportation Disadvantaged. (Task 7)	The AOR was reviewed and approved at the second quarter TDCB meeting

L. Report the actual expenditures (AER) of direct federal and local government transportation funds to the Commission for the Transportation Disadvantaged no later than September 15th. (Task 8)	The AER was submitted to the CTD prior to September 15th, 2024, and presented to the TDCB at the September 16, 2024 TDCB meeting.
II. SERVICE DEVELOPMENT	PROGRESS
A. Jointly, with the community transportation coordinator and the local coordinating board, develop the Transportation Disadvantaged Service Plan (TDSP) following CTD guidelines. (Task 1)	The major update to the TDSP was completed and approved at the June 2023 TDCB meeting, the TDSP annual minor update was reviewed and approved at the June 10, 2024 TDCB meeting.
B. Encourage integration of “transportation disadvantaged” issues into local and regional comprehensive plans . Ensure activities of the local coordinating board and community transportation coordinator are consistent with local and state comprehensive planning activities including the Florida Transportation Plan. (427.015, FS)	The TDCB is included in the planning process including the Lake County TDP and the MPO's 2050 LRTP.
C. Encourage the local community transportation coordinator to work cooperatively with regional workforce boards established in Chapter 445, F.S., and provide assistance in the development of innovative transportation services for participants in the welfare transition program. (427.0157, FS)	The regional workforce Board is represented on the TDCB.
III. TECHNICAL ASSISTANCE, TRAINING, AND EVALUATION	PROGRESS
A. Provide the LCB with quarterly reports of local TD program administrative support accomplishments as outlined in the grant agreement and any other activities related to the TD program. (Task 9)	The Quarterly Progress Report is included in this invoice packet and is presented to the TDCB at each meeting.
B. Attend at least one Commission-sponsored training , including but not limited to, the CTD’s regional meetings, the CTD’s annual training workshop, or other sponsored training. (Task 10)	MPO staff attended the revised CTD Annual Workshop/
C. Attend at least one CTD meeting each year within budget/staff/schedule availability.	MPO staff attends least one CTD Business Meeting each year.
D. Notify CTD staff of local TD concerns that may require special investigations.	as needed
E. Provide training for newly-appointed LCB members. (Task 3)	MPO staff provides training for new TDCB members as needed. The mPO developed a TD 101 training packet.
F. Provide assistance to the CTC, purchasing agencies, and others, as needed, which may include participation in, and initiating when necessary, local or regional meetings to discuss TD needs, service evaluation and opportunities for service improvement.	as needed
G. To the extent feasible, collect and review proposed funding applications involving “TD” funds consistent with Chapter 427, F.S., and Rule 41-2, F.A.C., and provide recommendations to the LCB. (427.0157, FS)	The TDCB reviews all TD grant applications.
H. Ensure the local coordinating board conducts, as a minimum, an annual evaluation of the community transportation coordinator. The local coordinating board shall evaluate the coordinator using the Commission’s <i>Evaluation Workbook for Community Transportation Coordinators and Providers in Florida</i> (at a minimum using the modules concerning Competition In Use of Operators, Cost-Effectiveness and Efficiency, and Availability of Service) and local standards as defined in the Transportation Disadvantaged Service Plan. (Task 2B)	The TDCB conducted and approved the 2024 CTC evaluation at the 3rd and 4th quarterly meetings.
I. Assist the CTD in joint reviews of the CTC.	as needed

J. Ensure the LCB annually reviews coordination contracts to advise the CTC whether the continuation of said contract provides the most cost effective and efficient transportation available, consistent with Rule 41-2, F.A.C.	Coordination contracts are reviewed annually.
K. Implement recommendations identified in the CTD’s QAPE reviews.	ongoing

Other Items of Development and Update in accordance with Laws, Rules, and Commission policy:

By submission of this Quarterly Report, the information provided is accurate and accountable and corresponds with the activities for this quarter.



Representative

Date: 11/13/2024