http://www.lakecountyfl.gov/ 315 W. Main Street Tavares, FL 32778

## Lake County Board of County Commissioners 2015 Annual Agency Profile

Transit Manager: Mrs. Tomika Monterville 352-323-5733

			<b>General Inform</b>	ation						Financial Ir	formation	n		
Urbanized Area Statistics - 2010 Census 244 Leesburg-Eustis-Tavares, FL 94 Square Miles 131,337 Population 244 Pop. Rank out of 498 UZAs		Service Consumption 4,034,590 Annual Passenger Miles (PMT) 437,939 Annual Unlinked Trips (UPT) 1,688 Average Weekday Unlinked Trips 110 Average Saturday Unlinked Trips				Database Information NTDID: 40158			Sources of Operating Funds Ex Fare Revenues			Expended Operating Funding Sour		
					Reporter Type: Full Reporter			Local Funds		\$994,255	17.1%			
									State Funds	\$2.047.612	35.3%	3.0%		
								Federal Assistance	\$2,349,750	40.5%	4.1%			
Other UZAs Served	Rank out of 450 02A3		• •	•				100	Other Funds	\$176.173	3.0%			
Other UZAs Served 43 Average Sunday Unlinked Trips 279 Lady Lake-The Villages, FL; 32 Orlando, FL; 0 Florida Non-UZA														
79 Lady Lake-The Village	s, FL; 32 Oriando, FL; 0 Florida No	n-UZA						Total Opera	ating Funds Expended	\$5,803,647	100.0%		17.1%	
Service Area Statistics		Service Su						Sources of Capi	ital Funds Expended					
71 Squa	re Miles	1,600,809 Annual Vehicle Revenue Miles (VRM) 96,571 Annual Vehicle Revenue Hours (VRH)							Fare Revenues	\$0	0.0%	35.	3%	
97,497 <b>Popu</b>	llation								Local Funds	\$130,603	5.0%			
		50 Ve	hicles Operated in M	Aximum Service (VOM	S)				State Funds	\$143,361	5.4%			
		104 <b>Ve</b>	hicles Available for	Maximum Service (VAM	S)			Fed	leral Assistance	\$2,357,768	89.6%			
					-7				Other Funds	\$0	0.0%	Capital F	unding Sources	
			Modal Charact	eristics				Total Ca	pital Funds Expended	\$2,631,732	100.0%		9	
	Vehicles Op													
Modal Overview	in Maximum				s of Capital Funds				Summary of Opera		ating Expenses (OE)		5.0	
	Directly	Purchased	Revenue	Systems and	Facilities and									
Node	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total	Salary, V	Vages, Benefits	\$875,058	15.7%		5.4%	
lus	-	7 ~	\$1,150,524	\$33,066	\$0	\$25,559	\$1,209,149	Materia	Is and Supplies	\$1,553,874	27.9%			
emand Response	-	43	\$1,306,032	\$116,551	\$0	\$0	\$1,422,583	Purchased	Transportation	\$3,048,146	54.8%	89.6%		
otal		50	\$2,456,556	\$149,617	\$0	\$25,559	\$2,631,732	Other Ope	ating Expenses	\$82,689	1.5%			
								Tota	I Operating Expenses	\$5,559,767	100.0%			
								Reconciling OE Ca	sh Expenditures	\$1,700				
								Purchased	Transportation					
								(Repor	ted Separately)	\$242,180 *				
Operation Characteris	tics							Fixed Guideway						
			Uses of	Annual Passenger	Annual	Annual Vehicle	Annual Vehicle		Vehicles Available for	Vehicles Operated in		Percent	Average Fleet	
		Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle	Annual Vehicle	Directional	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	c	Percent		
Node	Operating Expenses	Fare Revenues	Capital Funds	Miles	Unlinked Trips	<b>Revenue Miles</b>	Revenue Hours	Directional Route Miles	Maximum Service	Maximum Service	s	Spare Vehicles	Age in Years	
Aode Bus	Operating Expenses \$2,390,543 ~	\$148,315 ~	Capital Funds \$1,209,149	Miles 2,078,485	Unlinked Trips 307,566	Revenue Miles 408,433	Revenue Hours 23,272	Directional Route Miles 0.0	Maximum Service 15	Maximum Service 7 ~	s	Spare Vehicles 53.3%	Age in Years 5.1	
Node Bus Demand Response	<b>Operating Expenses</b> \$2,390,543 ~ \$3,411,404	\$148,315 ~ \$87,542	Capital Funds \$1,209,149 \$1,422,583	Miles 2,078,485 1,956,105	Unlinked Trips 307,566 130,373	Revenue Miles 408,433 1,192,376	Revenue Hours 23,272 73,299	Directional Route Miles 0.0 0.0	Maximum Service 15 89	Maximum Service 7 ~ 43	s	53.3% 51.7%	Age in Years 5.7	
Aode Bus Demand Response	Operating Expenses \$2,390,543 ~	\$148,315 ~	Capital Funds \$1,209,149	Miles 2,078,485	Unlinked Trips 307,566	Revenue Miles 408,433	Revenue Hours 23,272	Directional Route Miles 0.0	Maximum Service 15	Maximum Service 7 ~	s	Spare Vehicles 53.3%	Age in Years <sup>1</sup> 5.7	
Mode Bus Demand Response	Operating Expenses \$2,390,543 <sup>-</sup> \$3,411,404 \$5,801,947 \$	\$148,315 * \$87,542 \$235,857 Set	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency	Miles 2,078,485 1,956,105 4,034,590	Unlinked Trips 307,566 130,373	Revenue Miles 408,433 1,192,376	Revenue Hours 23,272 73,299 96,571	Directional Route Miles 0.0 0.0 0.0	Maximum Service 15 89 104 Service Effe	Maximum Service 7 43 50 ectiveness		53.3% 53.3% 51.7% 51.9%	Age in Years <sup>1</sup> 5.7 4.5	
Mode Bus Demand Response Total Performance Measure	Operating Expenses \$2,390,543 - \$3,411,404 \$5,801,947 \$ \$	\$148,315 - \$87,542 \$235,857 Selevating Expenses per	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency Op	Miles 2,078,485 1,956,105 4,034,590 erating Expenses per	Unlinked Trips 307,566 130,373 437,939	Revenue Miles 408,433 1,192,376 1,600,809	Revenue Hours 23,272 73,299 96,571 Operating Exp	Directional Route Miles 0.0 0.0 0.0 0.0	Maximum Service 15 89 104 Service Effe Expenses per Unlinked	Maximum Service 7 - 43 50 ectiveness Unlinked	Trips per	Spare Vehicles 53.3% 51.7% 51.9%	Age in Years 5.7 4.5	
Node Bus Jemand Response Fotal Performance Measure Node	Operating Expenses \$2,390,543 - \$3,411,404 \$5,801,947 \$ \$	\$148,315 - \$87,542 \$235,857 Set erating Expenses per /ehicle Revenue Mile	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency Op	Miles 2,078,485 1,956,105 4,034,590 Prating Expenses per ehicle Revenue Hour	Unlinked Trips 307,566 130,373 437,939	Revenue Miles 408,433 1,192,376 1,600,809	Revenue Hours 23,272 73,299 96,571 Operating Exp	Directional Route Miles 0.0 0.0 0.0 0.0 0.0 0.0	Maximum Service 15 89 104 Service Effe xpenses per Unlinked Passenger Trip	Maximum Service 7 43 50 ectiveness	Trips per enue Mile	Spare Vehicles 53.3% 51.7% 51.9%	Age in Years 5.7 4.5 Ilinked Trips per e Revenue Hour	
Vode Jaus Demand Response Total Performance Measure Mode Jus	Operating Expenses \$2,390,543 - \$3,411,404 \$5,801,947 \$ \$	\$148,315 \$87,542 \$235,857 Ser erating Expenses per /ehicle Revenue Mile \$5.85	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency Op	Miles 2,078,485 1,956,105 4,034,590 erating Expenses per ehicle Revenue Hour \$102.72	Unlinked Trips 307,566 130,373 437,939	Revenue Miles 408,433 1,192,376 1,600,809	Revenue Hours 23,272 73,299 96,571 Operating Exp	Directional Route Miles 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Maximum Service 15 89 104 Service Effe expenses per Unlinked Passenger Trip \$7.77	Maximum Service 7 - 43 50 ectiveness Unlinked	Trips per renue Mile 0.8	Spare Vehicles 53.3% 51.7% 51.9%	Age in Years <sup>1</sup> 5.7 4.5 Alinked Trips per e Revenue Hour 13.2	
Ande Bus Demand Response Fotal Performance Measure Mode Bus Demand Response	Operating Expenses \$2,390,543 - \$3,411,404 \$5,801,947 \$ \$	\$148,315 \$87,542 \$235,857 See erating Expenses per fehicle Revenue Mile \$5.85 \$2.86	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency Op	Miles 2,078,445 1,956,105 4,034,590 erating Expenses per ehicle Revenue Hour \$102.72 \$46.54	Unlinked Trips 307,566 130,373 437,939 N B D	Revenue Miles 408,433 1,192,376 1,600,809	Revenue Hours 23,272 73,299 96,571 Operating Exp	Directional Route Miles 0.0 0.0 0.0 Denses per Operating E enger Mile \$1.15 \$1.74	Maximum Service 15 89 104 Service Effe txpenses per Unlinked Passenger Trip \$7.77 \$26.17	Maximum Service 7 - 43 50 ectiveness Unlinked	Trips per renue Mile 0.8 0.1	Spare Vehicles 53.3% 51.7% 51.9%	Age in Years <sup>1</sup> 5.7 4.5 liinked Trips per e Revenue Hour 13.2 1.8	
Ande Bus Demand Response Fotal Performance Measure Mode Bus Demand Response	Operating Expenses \$2,390,543 - \$3,411,404 \$5,801,947 \$ \$	\$148,315 \$87,542 \$235,857 Ser erating Expenses per /ehicle Revenue Mile \$5.85	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency Op	Miles 2,078,485 1,956,105 4,034,590 erating Expenses per ehicle Revenue Hour \$102.72	Unlinked Trips 307,566 130,373 437,939 N B D	Revenue Miles 408,433 1,192,376 1,600,809	Revenue Hours 23,272 73,299 96,571 Operating Exp	Directional Route Miles 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Maximum Service 15 89 104 Service Effe expenses per Unlinked Passenger Trip \$7.77	Maximum Service 7 - 43 50 ectiveness Unlinked	Trips per renue Mile 0.8	Spare Vehicles 53.3% 51.7% 51.9%	Age in Years1 5.7 4.5 Ninked Trips per e Revenue Hour 13.2	
Alode Bus Demand Response Total Performance Measure Mode Bus Demand Response Total Operating Expense	Operating Expenses \$2,390,543 - \$3,411,404 \$5,801,947 \$ \$ Ope V	\$148,315 \$87,542 \$235,857 See erating Expenses per fehicle Revenue Mile \$5.85 \$2.86	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency V	Miles 2,078,445 1,956,105 4,034,590 erating Expenses per ehicle Revenue Hour \$102.72 \$46.54	Unlinked Trips 307,566 130,373 437,939 M B C T Trip per Vehicle	Revenue Miles 408,433 1,192,376 1,600,809	Revenue Hours 23,272 73,299 96,571 Operating Exp Pass	Directional Route Miles 0.0 0.0 0.0 benses per Operating E enger Mile \$1.15 \$1.74 \$1.44	Maximum Service 15 89 104 Service Effe txpenses per Unlinked Passenger Trip \$7.77 \$26.17	Maximum Service 7 - 43 50 ectiveness Unlinked Vehicle Rev	Trips per enue Mile 0.8 0.1 0.3	Spare Vehicles 53.3% 51.7% 51.9% Ur Vehicl	Age in Years 5.7 4.5 Ninked Trips per e Revenue Hour 13.2 1.8 4.5	
Mode Bus Demand Response Fotal Performance Measure Mode Bus Demand Response Fotal Operating Expense Mile: Demar	Operating Expenses \$2,390,543 - \$3,411,404 \$5,801,947 \$ Ope v v	\$148,315 - \$87,542 \$235,857 erating Expenses per /ehicle Revenue Mile \$5.85 \$2.86 \$3.62 Operating Expense per Pas	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency V v	Miles 2,078,485 1,956,105 4,034,590 erating Expenses per ehicle Revenue Hour \$102.72 \$46,54 \$60.08 Unlinked Passenge	Unlinked Trips 307,566 130,373 437,939 M B C T Trip per Vehicle	Revenue Miles 408,433 1,192,376 1,600,809	Revenue Hours 23,272 73,299 96,571 Operating Ex Pass	Directional Route Miles 0.0 0.0 0.0 Denses per Operating E enger Mile \$1.15 \$1.74 \$1.44 Revenue	Maximum Service 15 89 104 Service Effe xpenses per Unlinked Passenger Trip \$7.77 \$26.17 \$13.25 Operating Expense per Pi	Maximum Service 7 - 43 50 totiveness Unlinked Vehicle Rev assenger Mile:	Trips per enue Mile 0.8 0.1 0.3	Spare Vehicles 53.3% 51.7% 51.9% Ur Vehicl	Age in Years 5.7 4.5 alinked Trips per e Revenue Hour 13.2 1.8 4.5	
Mode Bus Demand Response Total Performance Measure Mode Bus Demand Response Total Operating Expense	Operating Expenses \$2,390,543 -<	\$148,315 - \$87,542 \$235,857 erating Expenses per /ehicle Revenue Mile \$5.85 \$2.86 \$3.62 Operating Expense per Pas	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency V v	Miles 2,078,485 1,956,105 4,034,590 erating Expenses per ehicle Revenue Hour \$102.72 \$46.54 \$60.08 Unlinked Passeng Revenue Mile: De	Unlinked Trips 307,566 130,373 437,939 M B C T Trip per Vehicle	Revenue Miles 408,433 1,192,376 1,600,809	Revenue Hours 23,272 73,299 96,571 Operating Exp Pass	Directional Route Miles 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Maximum Service 15 89 104 Service Effe xpenses per Unlinked Passenger Trip \$7.77 \$26.17 \$13.25 Operating Expense per Pi	Maximum Service 7 - 43 50 ectiveness Unlinked Vehicle Rev assenger Mile: L 0.00	Trips per enue Mile 0.8 0.1 0.3	Spare Vehicles 53.3% 51.7% 51.9% Ur Vehicl	Age in Years 5.7 4.5 slinked Trips pe e Revenue Hou 13.2 1.8 4.5	
Mode Bus Demand Response Total Performance Measure Mode Bus Demand Response Total Operating Expense Mile: Demar	Operating Expenses \$2,390,543 - \$3,411,404 \$5,801,947 \$ Ope v v	\$148,315 - \$87,542 \$235,857 erating Expenses per /ehicle Revenue Mile \$5.85 \$2.86 \$3.62 Operating Expense per Pas	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency V v	Miles 2,078,485 1,956,105 4,034,590 erating Expenses per ehicle Revenue Hour \$102.72 \$46.54 \$60.08 Unlinked Passeng Revenue Mile: De	Unlinked Trips 307,566 130,373 437,939 M B C T Trip per Vehicle	Revenue Miles 408,433 1,192,376 1,600,809 Ude us emand Response otal	Revenue Hours 23,272 73,299 96,571 Operating Exp Pass	Directional Route Miles 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Maximum Service 15 89 104 Service Effe xpenses per Unlinked Passenger Trip \$7.77 \$26.17 \$13.25 Operating Expense per Pi	Maximum Service 7 - 43 50 totiveness Unlinked Vehicle Rev assenger Mile:	Trips per enue Mile 0.8 0.1 0.3	Spare Vehicles 53.3% 51.7% 51.9% Ur Vehicl	Age in Years 5.7 4.5 alinked Trips per e Revenue Hour 13.2 1.8 4.5	
Mode Bus Demand Response Total Performance Measure Mode Bus Demand Response Total Operating Expense Mile: Demar	Operating Expenses \$2,390,543 - \$3,411,404 \$5,801,947 \$ Oper \$ \$ Oper \$ \$ \$ Oper \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$148,315 - \$87,542 \$235,857 erating Expenses per /ehicle Revenue Mile \$5.85 \$2.86 \$3.62 Operating Expense per Pas	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency V v	Miles 2,078,485 1,956,105 4,034,590 erating Expenses per ehicle Revenue Hour \$102.72 \$46.54 \$60.08 Unlinked Passeng Revenue Mile: De	Unlinked Trips 307,566 130,373 437,939 M B C T Trip per Vehicle	Revenue Miles 408,433 1,192,376 1,600,809 Inde us emand Response otal 00pera 56.00	Revenue Hours 23,272 73,299 96,571 Operating Exp Pass	Directional Route Miles 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Maximum Service 15 89 104 Service Effe xpenses per Unlinked Passenger Trip \$7.77 \$26.17 \$13.25 Operating Expense per Pi	Maximum Service 7 - 43 50 ectiveness Unlinked Vehicle Rev assenger Mile: L 0.00	Trips per enue Mile 0.8 0.1 0.3	Spare Vehicles 53.3% 51.7% 51.9% Ur Vehicl	Age in Yearst 5.7 4.5 Niinked Trips per e Revenue Hour 13.2 1.8 4.5	
Mode Sus Demand Response otal Performance Measure Mode Sus Demand Response otal Operating Expense Mile: Deman	Operating Expenses \$2,390,543 - \$3,411,404 \$5,801,947 \$ Ope v v	\$148,315 - \$87,542 \$235,857 erating Expenses per /ehicle Revenue Mile \$5.85 \$2.86 \$3.62 Operating Expense per Pas	Capital Funds \$1,209,149 \$1,422,583 \$2,631,732 rvice Efficiency V v	Miles 2,078,485 1,956,105 4,034,590 erating Expenses per ehicle Revenue Hour \$102.72 \$46.54 \$60.08 Unlinked Passeng Revenue Mile: De	Unlinked Trips 307,566 130,373 437,939 M B C T Trip per Vehicle	Revenue Miles 408,433 1,192,376 1,600,809	Revenue Hours 23,272 73,299 96,571 Operating Exp Pass	Directional Route Miles 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Maximum Service 15 89 104 Service Effe xpenses per Unlinked Passenger Trip \$7.77 \$26.17 \$13.25 Operating Expense per Pi	Maximum Service 7 - 43 50 ectiveness Unlinked Vehicle Rev assenger Mile: L 0.00	Trips per enue Mile 0.8 0.1 0.3	Spare Vehicles 53.3% 51.7% 51.9% Ur Vehicl nger Trip per Vet Mile: Bus	Age in Years 5.7 4.5 Ninked Trips per e Revenue Hour 13.2 1.8 4.5	

Notes: <sup>1</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data. Excludes data for purchased transportation filed separately. <sup>\*</sup>This agency has a purchased transportation relationship in which they buy service from Central Florida Regional Transportation Authority (NTDID: 40035), and in which the data are captured in another report for mode MB/PT.