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**LAKE COUNTY**  
FLORIDA

## 2017 TRANSIT DEVELOPMENT PLAN PROGRESS REPORT

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## INTRODUCTION

The State of Florida Public Transit Block Grant Program was enacted by the Florida Legislature to provide a stable source of funding for public transit. The Block Grant Program requires public transit service providers to develop, adopt, and annually update a 10-Year Transit Development Plan (TDP). Under legislation that became effective February 20, 2007, the TDP must undergo a Major Update every five years. In the interim years, an update is to be submitted in the form of a progress report on the 10-year implementation program of the TDP.

Each update must be submitted annually to the appropriate Florida Department of transportation (FDOT) District Office by September 1st. This document serves as Lake County's annual progress report for the (5<sup>th</sup>) and final year of the TDP Major Update (FY 2013), and meets the requirement for a TDP annual progress report in accordance with Rule Chapter 14-73, Florida Administrative Code (FAC).

The public comment opportunities relative to this TDP will include:

1. Accept public comment during the Board of County Commissioners meeting prior to adoption (TBD)
2. Fifteen days open comment from (TBD)
3. The draft document will be posted on the County website from (TBD)
4. The draft document will be provided to the MPO as an informational item

This Progress Report on the adopted 2013 TDP includes the following elements as specified in the Florida Administrative Code: Rule 14-73.001:

1. Past year's accomplishments compared to the original implementation program;
2. Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives;
3. Any revisions to the implementation program for the coming year;
4. Revised implementation program for the tenth year;
5. Added recommendations for the new tenth year of the updated plan;
6. A revised financial plan; and
7. A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.



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## SECTION 1. ACCOMPLISHMENTS

### Past year's accomplishments compared to the original implementation program

The original 2013 Lake-Sumter Transit Development Plan (TDP) Implementation Plan outlined on page 113 contained the following recommendations by year for 2014 – 2018.

- 2014 Restructure Routes 1 and 3 (Golden Triangle service); Restructure Route 2
- 2015 SR50 Spine service (Rt. 5)
- 2016 no new service
- 2017 Weekend Service Routes 1-5
- 2018 no new service

The 2013 TPD contains the following statement

*“The years shown for each improvement may vary, depending on funding, vehicle procurement cycles, and construction of bus stops; however, the list represents a rough prioritization of transit needs. Assumptions regarding the years of implementation are necessary for development of annual costs used in the financial plan...”*

As reported in prior Progress Reports the accomplishments relative to the original 2013 TDP were:

- 2014 restructure of Routes 1 and 3 (Golden Triangle service) and restructure Route 2
  - Accomplished by the addition of Route 1A, and restructuring of Routes 2 and 3.
- 2015 SR50 Spine service (Rt. 5)
  - Accomplished. Addition of Route 50
- 2016 no new service - NA
- 2017 Weekend Service Routes 1-5
  - Not accomplished. Will be re-evaluated during the 2018 TDP Major Update.



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## SECTION 2. DISCREPANCIES

Analysis of any discrepancies between the 2016 plan and its implementation for the past year and steps that will be taken to attain original goals and objectives

2016 Goals and Objectives	
Goal 1. Provide local and regional transit accessibility and mobility for the greatest numbers of County residents and businesses.	
Objective	Status
<i>Objective 1. Increase neighborhood and activity center connectivity</i>	
1. Performance Measure- Transit Travel Time: Transit travel time between major neighborhood and regional activity centers.	<b>Accomplished.</b> Travel time (OTP) improved on Routes 1 and 2 with addition of Route 1A. <b>See Chart 1 below.</b>
<i>Objective 2. Improve access to local and regional centers</i>	
a. Performance Measure-Ridership: How well existing and proposed routes serve activity, population and employment and activity centers	<b>Accomplished.</b> Fixed Route Ridership increased and Paratransit ridership decreased. <b>See Chart 2 below.</b>
<i>Objective 3. Provide accessible facilities to support mobility options for all</i>	
a. Performance Measure- Accessibility: ADA accessible facilities including bus stops, sidewalks, etc. within ¼-mile of transit stop and activity centers.	<b>Accomplished.</b> On-going bus stop and shelter additions and improvements. <ul style="list-style-type: none"> <li>• <b>Twenty-Nine (29) current shelters and 20 bus stops with bench, light, and trash can. Addition of new shelters and stops on-going.</b></li> <li>• <b>Lake Tech Transfer location to be moved to Ardice.</b></li> </ul>



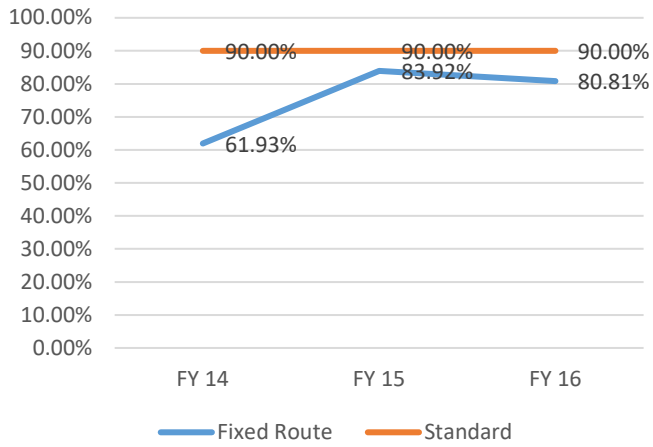
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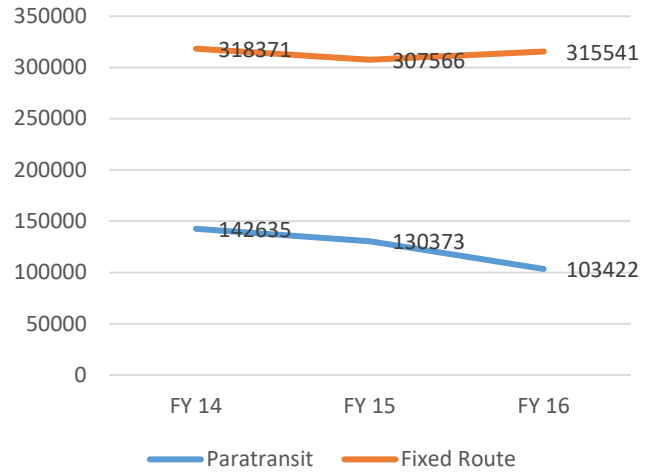


### Goal 1. Charts

#### Chart 1 - Fixed Route On Time Performance



#### Chart 2 - Ridership By Year



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2016 Goals and Objectives	
Goal 2. Encourage regional and local community and economic development goals that support transit	
Objective	Status
<i>Objective 1. Support community and economic development initiatives such as Main Streets, Safe Routes to School and others to integrate transit into cities and neighborhoods</i>	
a. Performance Measure – Number of Initiatives: Number of regional, County and local initiatives served/leveraged within ½-mile of transit corridor, or 1-mile of a transit center/transfer location	<b>Accomplished.</b> On-going coordination with Tavares and Leesburg regarding Main Street routes, shelter locations, etc. Request from Leesburg to move the route to Magnolia being evaluated.
<i>Objective 2. Promote Transit-Supportive Land Use, Zoning &amp; Development</i>	
a. Performance Measure – Sidewalks & Bike Paths/Trails: The number of miles of accessible sidewalks and bicycle infrastructure adjacent to transit stops and/or centers and major activity centers	<b>Accomplished.</b> All LakeXpress buses are equipped with bike racks. Additionally, Route 2 crosses the trail in Leesburg.
b. Performance Measure – Transportation Demand Management (TDM) Strategies: The number of TDM strategies and requirements incorporated into approved commercial and residential developments approved by the County and municipalities	<b>This data will be collected during the 2018 Major TDP Update next year.</b>
<i>Objective 3. Achieve regional, local and community support of transit initiatives</i>	
a. Performance Measure – Community Support: The level of support, interest and opposition to proposed transit service changes by area residents and businesses	<b>Accomplished.</b> On-going support from FDOT (Funding) and cities (installation and location of routes and shelters)



## 2016 Goals and Objectives

### Goal 3. Enhanced System Performance for Fixed-Route & Paratransit Services

Objective	Status
<i>Objective 1. Improve service reliability, on-time performance, and customer service</i>	
a. Performance Measure- Travel Time Savings: Evaluates the effect of current and proposed service improvements on travel time between select origin and destination (O/D) pairs	<b>Accomplished</b> – See charts 1 & 2 below (Fixed route and paratransit travel time trend line showing improvement)
a) Performance Measure – Miles Between Road Calls: No less than 10,000 miles between road calls for all services	<b>Not Accomplished</b> – See charts 3 & 4 below. Maintenance procedures changed.
b) Performance Measure – Age of Rolling Stock: Maintain 6-year average age of all rolling stock	<b>Accomplished</b> – Paratransit fleet average age = 4.13 years. (Note: Fixed route fleet vehicles have a useful life of 10 or 12 years)
c) Performance Measure – Customer Complaints: Number of customer complaints per 1,000 boardings as a measure of customer service and satisfaction.	<b>Accomplished</b> – See chart 6 below.
<i>Objective 2. Increase Ridership</i>	
a. Performance Measure- Person Through-Put: Evaluates the effect of proposed transit service on the number of people who can be moved through the corridor with transit versus single-occupancy vehicles	<b>Accomplished</b> See chart 5 below. Ridership increased in FY 16 compared to FY 15.
<i>Objective 3. Maintain Cost Efficiencies and Financial Stability</i>	
a) Performance Measure- Cost Savings: Evaluates the savings accrued as a result of investing in transit service in coordination with other infrastructure projects	<b>Accomplished</b> – See chart 7 (cost per fixed route trip) below



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<p>b) Performance Measure – Farebox Recovery: Evaluates the percentage of farebox revenue recovered (derived by dividing the fare revenue by operating expenses) as a percentage of the operating costs. Lake County’s goal is to achieve 10% farebox recovery ratio by 2019.</p>	<p>Not applicable at this time. Goal is relative to FY 2019. – See chart 8 Farebox Recovery Ratio Below.</p>
<p>c) Performance Measure- Operating Expense per Trip: Reduce the operating expense per trip annually by 1% for the next five years.</p>	<p><b>Accomplished</b> - See chart 9 Projected Expense Per Trip FY 18 – FY 22 below</p>
<p>d) Performance Measure – Transit Asset Management Plan: Creation of TAM Plan by FY 2018 to outline vehicle fleet needs to support TIP and TDP.</p>	<p>Not applicable at this time. Goal is relative to FY 18</p>



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### Goal 3. Charts 1-4

Chart 1 - Fixed Route On Time Performance

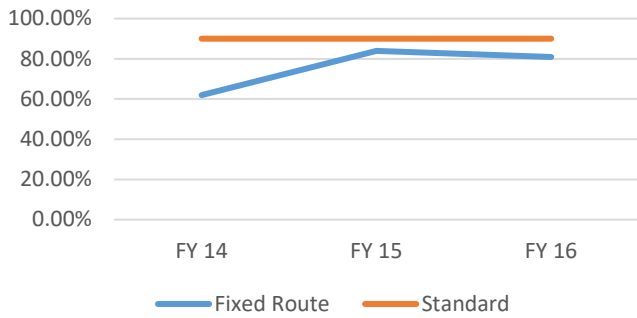


Chart 2 - Paratransit On Time Performance

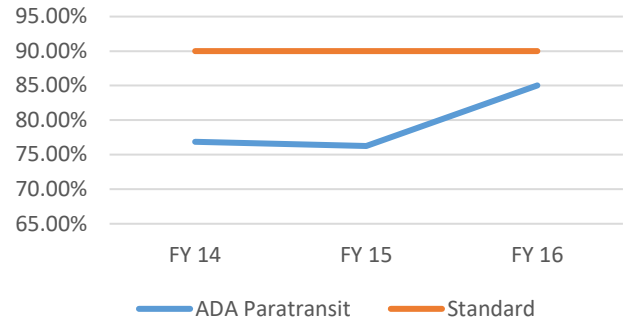


Chart 3 - Fixed Route Miles Between Roadcalls

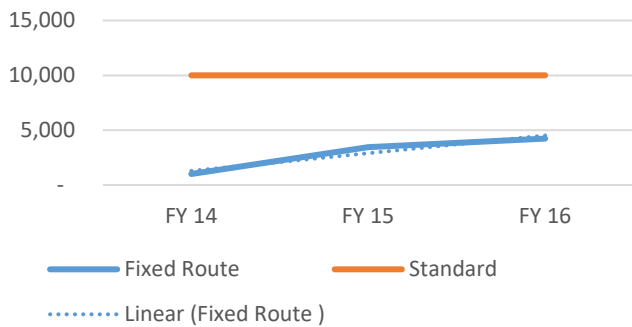
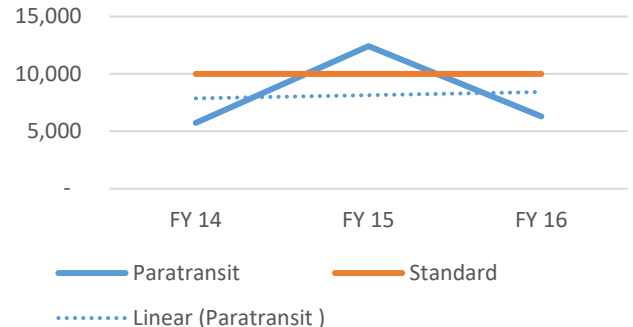


Chart 4 - Paratransit Miles Between Roadcalls



Goal 3. – Charts 5-9

Chart 5 - Ridership By Year

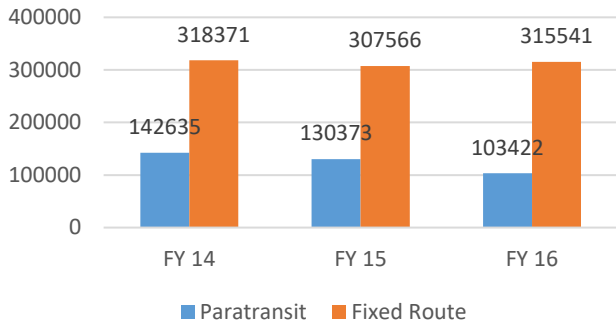


Chart 6 - Complaints Per 1,000 Trips

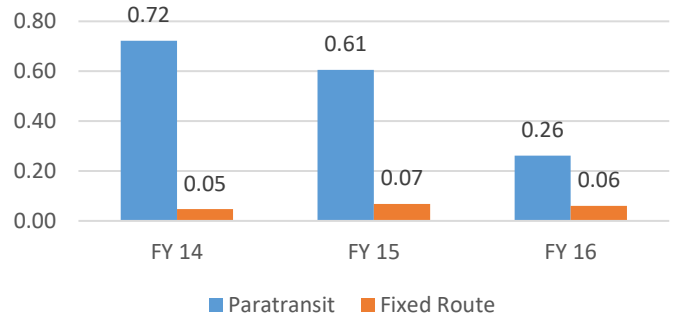


Chart 7 - Operating Expense Per Trip

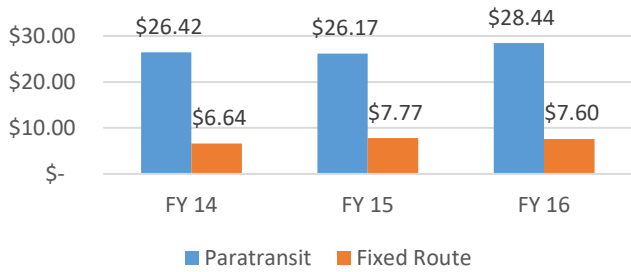


Chart 8 - Farebox Recovery Ratio

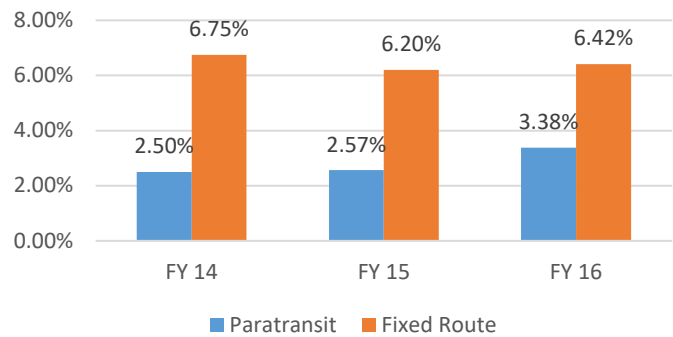
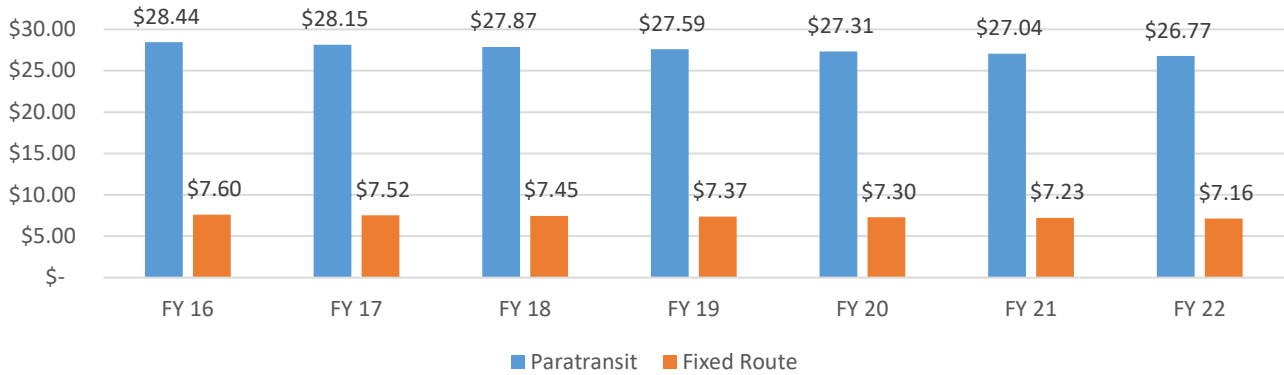
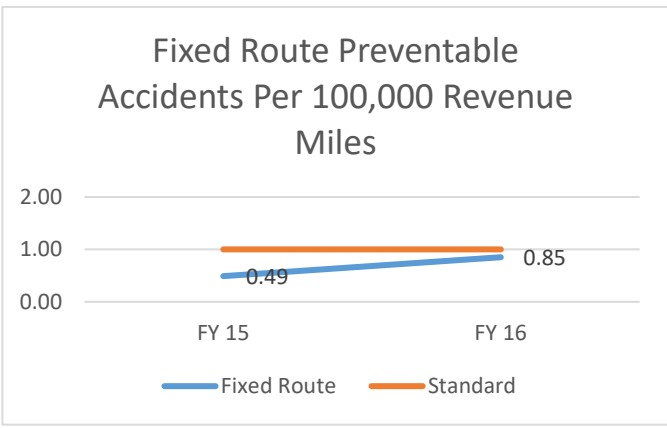
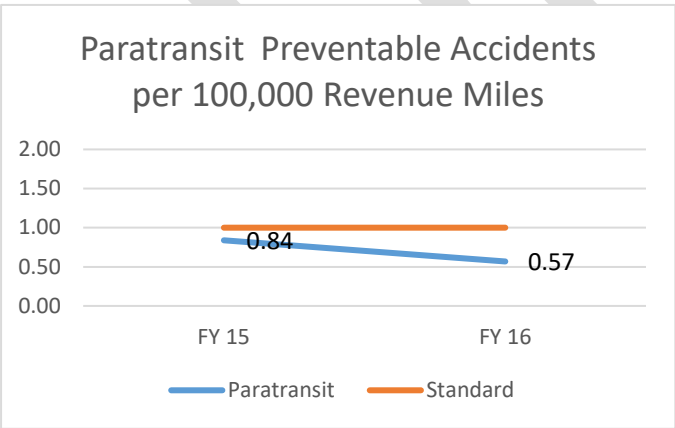


Chart 9 - Projected Trip Cost By Year



2016 Goals and Objectives	
Goal 4. Promote environmental quality and safety for all stakeholders	
Objective	Status TD
<b>Objective 1.</b> Promote safe operation of all transit vehicles	
a) Performance Measure: Preventable Accidents: Reduce the number of preventable accidents per 100,000 miles by 5% annually	Accomplished/Not Accomplished – See chart below
<b>Objective 2.</b> Decrease the number of driver assaults for all services	
b) Performance Measure: Assaults and Incidents committed against Drivers- No more than one incident per 100,000 miles for all services	Accomplished – No driver assaults reported
<b>Objective 3.</b> Increase the number of ADA-accessible transit stops	
c) Performance Measure- Number of ADA accessible bus stops per fixed route: Install and/or retrofit at least 5% of all non-compliant bus stops on each route annually	Accomplished – 1) 450 current bus stop locations. 55 are ADA accessible (12.22%). 2) <i>Approximately 20 additional ADA accessible locations to be installed annually. Approximate cost of 3 shelters and 17 bus stops = \$200,000 per year.</i>
<b>Objective 4.</b> Reduce Environmental Impacts	
d) Performance Measure: Number and impact to natural, social and historic resources – Reduce the number of environmental impacts of proposed services on transit corridors	Accomplished – No None known negative impacts to natural, social and historic resources at this time.
e) Performance Measure: Number of new alternative energy sources – Utilize new alternatives, where applicable for vehicles, transit amenities (i.e. fare vending kiosks, solar lights, etc.) to support transit.	Accomplished- ADA compliant bus stops and shelters utilize solar power for lights.



## SECTION 3. REVISIONS COMING YEAR

### Any revisions to the implementation program for the coming year

The original 2013 Lake-Sumter Transit Development Plan (TDP) Implementation Plan outlined on page 113 contained the following recommendations by year for 2014 – 2018.

- 2014 Restructure Routes 1 and 3 (Golden Triangle service); Restructure Route 2
- 2015 SR50 Spine service (Rt. 5)
- 2016 no new service
- 2017 Weekend Service Routes 1-5
- 2018 Evaluate the need for weekend, evening, and connecting Clermont to Leesburg service

The 2013 TPD contains the following statement

*“The years shown for each improvement may vary, depending on funding, vehicle procurement cycles, and construction of bus stops; however, the list represents a rough prioritization of transit needs. Assumptions regarding the years of implementation are necessary for development of annual costs used in the financial plan...”*

**The need for weekend, evening, and connecting Clermont to Leesburg service will be evaluated in conjunction with the Public Participation Process and the development of the 2018 Major TDP update.**



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## SECTION 4. REVISIONS 10TH YEAR

### Revised implementation program for the tenth year

Recommended Service Implementation Timetable 2013 TDP Page 113

Nbr	Year	Items to Implement
1	2014	Restructure Routes 1 and 3 (Golden Triangle service); Restructure Route 2
2	2015	SR50 Spine service (Rt. 5)
3	2016	no new service
4	2017	Weekend Service Routes 1-5
5	2018	Evaluate the need for weekend, evening, and connecting Clermont to Leesburg service
6	2019	Evening Service Routes 1-5
7	2020	Clermont-Minneola Circulator (Rt. 6)
8	2021	no new service
9	2022	no new service
10	2023	Double Frequency Routes 1-6
<b>11 (New 10<sup>th</sup> Yr)</b>	<b>2024</b>	<b>No Changes identified in this Progress Report. Potential changes to be identified in the Major Update in 2018</b>



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## SECTION 5. RECOMMENDATIONS

Added recommendations for the new tenth year of the updated plan

No Changes identified in this Progress Report. Potential changes to be identified in the 2018 Major Update.

## SECTION 6. REVISED FINANCIAL PLAN

Revised financial plan. New 10th year added

Service Type/Mode	Fiscal Year										Total
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Fixed Route Service											
Route 1A	\$ 552,014	\$ 568,575	\$ 585,632	\$ 603,201	\$ 621,297	\$ 639,936	\$ 659,134	\$ 678,908	\$ 699,275	\$ 720,253	\$ 6,328,223
Route 1	\$ 791,071	\$ 814,803	\$ 839,247	\$ 864,425	\$ 890,357	\$ 917,068	\$ 944,580	\$ 972,917	\$1,002,105	\$1,032,168	\$ 9,068,741
Route 2	\$ 257,050	\$ 264,761	\$ 272,704	\$ 280,885	\$ 289,312	\$ 297,991	\$ 306,931	\$ 316,139	\$ 325,623	\$ 335,392	\$ 2,946,789
Route 3	\$ 279,542	\$ 287,928	\$ 296,566	\$ 305,463	\$ 314,627	\$ 324,066	\$ 333,788	\$ 343,801	\$ 354,115	\$ 364,739	\$ 3,204,636
Route 4	\$ 263,477	\$ 271,381	\$ 279,523	\$ 287,909	\$ 296,546	\$ 305,442	\$ 314,605	\$ 324,044	\$ 333,765	\$ 343,778	\$ 3,020,470
Route 50 East	\$ 302,034	\$ 311,095	\$ 320,428	\$ 330,041	\$ 339,942	\$ 350,140	\$ 360,645	\$ 371,464	\$ 382,608	\$ 394,086	\$ 3,462,483
Route 50 West	\$ 301,390	\$ 310,432	\$ 319,745	\$ 329,337	\$ 339,218	\$ 349,394	\$ 359,876	\$ 370,672	\$ 381,792	\$ 393,246	\$ 3,455,103
<b>Sub Total Maintain Existing Fixed Route</b>	<b>\$ 2,746,578</b>	<b>\$2,828,976</b>	<b>\$2,913,845</b>	<b>\$3,001,260</b>	<b>\$3,091,298</b>	<b>\$3,184,037</b>	<b>\$3,279,558</b>	<b>\$3,377,945</b>	<b>\$3,479,283</b>	<b>\$3,583,662</b>	<b>\$ 31,486,444</b>
Other Services											\$ -
Maintain TD/ADA Service	\$ 3,000,206	\$3,090,212	\$3,182,918	\$3,278,406	\$3,376,758	\$3,478,061	\$3,582,402	\$3,689,874	\$3,800,571	\$3,914,588	\$ 34,393,995
LYNX 55	\$ 267,792	\$ 275,826	\$ 284,100	\$ 292,623	\$ 301,402	\$ 310,444	\$ 319,757	\$ 329,350	\$ 339,231	\$ 349,408	\$ 3,069,932
Route	\$ 3,267,997	\$3,366,037	\$3,467,018	\$3,571,029	\$3,678,160	\$3,788,505	\$3,902,160	\$4,019,225	\$4,139,801	\$4,263,995	\$ 37,463,928
<b>Total Annual Operating Costs</b>	<b>\$ 6,014,576</b>	<b>\$6,195,013</b>	<b>\$6,380,863</b>	<b>\$6,572,289</b>	<b>\$6,769,458</b>	<b>\$6,972,542</b>	<b>\$7,181,718</b>	<b>\$7,397,170</b>	<b>\$7,619,085</b>	<b>\$7,847,657</b>	<b>\$ 68,950,371</b>

Note: The budget shown above is for planning purposes only. Based on a 3% annual increase.



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## SECTION 7. REVISED GOALS

Revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified

### 2018 Goals and Objectives

**Goal 1. Provide on-going local and regional transit reliability, safety, and accessibility for the greatest number of County residents and visitors.**

Objective 1. Seek public comments during the 2018 Major TDP update regarding weekend, evening, and other service changes.

**Goal 2. On-going service improvements:**

Objective 1. Obtain 95% On Time Performance (OTP) for Fixed Route and Paratransit service

Objective 2. Obtain compliance with road call standard of no more than one road call per 10,000 vehicle miles

Objective 3. Maintain average age of paratransit fleet of 6 years or less

Objective 4. Maintain customer complaints per 1,000 one way passenger trips or less

Objective 5. Increase Fixed Route one way trips by 1% per year

Objective 6. Creation of TAM Plan by FY 2018 to outline vehicle fleet needs to support TIP and TDP.

**Goal 3. Financial**

Objective 1. Calculate average farebox ratio for last 5 years for paratransit and fixed route

Objective 2. Maintain average farebox recovery ratio once identified

Objective 3. Reduce operating expense per trip by 1% per year

**Goal 4. Safety and Operations**

Objective 1. Obtain and maintain accidents per 100,000 standard

Objective 2. Install and/or retrofit approximately 20 ADA compliant bus stops annually



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