



Lake Transit Authority

Lisa Davey-Bates, Executive Director

Administration
525 South Main Street, Ste. G
Ukiah, CA 95482
(707) 263-7868

Operations
P.O. Box 698
Lower Lake, CA 95457
(707) 994-3384

DATE: April 9, 2025
TIME: 9:30 a.m. (or once the Lake Area Planning Council Meeting Adjourns)
PLACE: Lake Transit Authority
9240 Highway 53
Lower Lake, California

Audioconference

Dial-in number: 1 (669) 900-6833 / Meeting ID: 880 5321 5736# Passcode: 331150

***Zoom link provided to the public by request.**

Public comments will be accepted in person and through teleconference during the meeting on any agenda item when public comment is invited by the Chair.

1. Call Meeting to Order
2. Roll Call

PUBLIC EXPRESSION

3. Public input on any unmet transit need or any other item within the jurisdiction of this agency, but which is not otherwise on the agenda

CONSENT CALENDAR

4. Approval of Minutes of February 12, 2025 Meeting
Review and proposed approval
5. Approval of Quote from Fleet Maintenance Specialists, Inc.
Review and proposed approval
6. Revised Meeting Calendar
Review and proposed approval

REGULAR CALENDAR

7. 2024/25 First Half Operating Statistics and Financial Status Report
Review and proposed approval
8. Discussion on the 2025/26 Low Carbon Transit Operations Program (LCTOP) Projects
Review and proposed approval
9. Resolution No. 2024-25-03 Authorizing the Federal Funding Under FTA Section 5310 (49 U.S.C 5310) with the California Department of Transportation
Review and proposed approval
10. Advertising Program Update
Review and proposed approval

REPORTS

11. LTA Program Manager's Report
12. Transit Planning Update
13. Paratransit Services' Report
14. Lake Links Update
15. Announcements

ADJOURN

PUBLIC EXPRESSION

Any member of the public may speak on any agenda item when recognized by the Chair for a time period, not to exceed 3 minutes per person and not more than 10 minutes per subject, prior to the Public Agency taking action on that agenda item.

AMERICANS WITH DISABILITIES ACT (ADA) REQUESTS

To request disability-related modifications or accommodations for accessible locations or meeting materials in alternative formats (as allowed under Section 12132 of the ADA) please contact the Lake Transit Authority Administrative office at (707) 263-7868, at least 72 hours before the meeting.

ADDITIONS TO AGENDA

The Brown Act, Section 54954.2, states that the Board may take action on off-agenda items when:

- a) a majority vote determines that an “emergency situation” exists as defined in Section 54956.5, **or**
- b) a two-thirds vote of the body, or a unanimous vote of those present, determines that there is a need to take immediate action and the need for action arose after the agenda was legally posted, **or**
- c) the item was continued from a prior, legally posted meeting not more than five calendar days before this meeting.

CLOSED SESSION

If agendized, Lake Transit Authority may adjourn to a closed session to consider litigation or personnel matters (i.e., contractor agreements). Discussion of litigation or pending litigation may be held in closed session by authority of Govt. Code Section 54956.9; discussion of personnel matters by authority of Govt. Code Section 54957.

POSTED: April 4, 2025



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LAKE TRANSIT AUTHORITY

MEETING MINUTES

Wednesday, February 12, 2025

Location: Lake Transit Authority
9240 Highway 53
Lower Lake, California

Present

Bruno Sabatier, Supervisor, County of Lake
Jessica Pyska, Supervisor, County of Lake
Russ Cremer, City Council, City of Clearlake
Dirk Slooten, City of Clearlake
Stacey Mattina, City Council Member, City of Lakeport
Kenneth Parlet, Council Member, City of Lakeport

Also Present

Brad Rasmussen, County of Lake alternate
Lisa Davey-Bates, Executive Director – Lake Transit Authority
James Sookne, Program Manager – Lake Transit Authority
Charlene Parker, Admin. Staff – Lake Transit Authority
Samuel Gaytan – Paratransit Services

Attending via Zoom

Alexis Pedrotti, Project Manager – Lake Transit Authority
John Speka, Planning Staff – Lake APC
Danny Wind, Pedestrian and Bicycle Advisory Committee Member

1. Call Meeting to Order

Chair Mattina called the meeting to order at 10:13 a.m.

2. Roll Call

Charlene Parker called roll. Members present: Sabatier, Pyska, Slooten, Cremer, Mattina, Parlet

3. Election of Officers – Chair and Vice-Chair

Lisa stated that the Board needs to elect a Chair and Vice-Chair.

Director Cremer made a motion to nominate Director Mattina as Chair and Director Sabatier as Vice-Chair. The motion was seconded by Director Parlett. Roll call: Ayes – Parlet, Mattina, Sabatier, Cremer, Pyska, Slooten; Nays –; Abstain –; Absent –

PUBLIC EXPRESSION

4. Public input on any unmet transit needs or any other item within the jurisdiction of this agency, but which is not otherwise on the agenda

None

CONSENT CALENDAR

5. Approval of Minutes of the December 11, 2024 Meeting

Director Cremer made a motion to approve the Consent Calendar. The motion was seconded by Director Sabatier. Roll call: Ayes – Parlet, Pyska, Mattina, Sabatier, Cremer, Slooten; Abstain –; Absent –

REGULAR CALENDAR

6. Advertising Program Update

James stated that the current two-year extension with Helen & Company Advertising, Inc. expires on June 30, 2025. James gave a brief history of the program and provided an update on where things currently are. In 2018, the Board directed staff to develop and release a Request for Proposals for advertising on the exterior of the buses. In 2019, LTA entered into a contract with Helen & Company Advertising, Inc. that originally expired on June 30, 2023. In April 2023, the Board exercised the first of three available two-year option terms. The original proposal stated a maximum potential earning of approximately \$103,000, which was based on all available buses being full and being in service. LTA has come close to meeting this total once and is on pace to exceed \$80,000 this fiscal year.

James said that prior to the meeting, he talked to the contractor to get an up-to-date status on how many ad slots were available. All back slots are full and there is a waiting list for that spot. There are 9 passenger side spots open and 18 driver side spots open. James stated that it makes sense that the back would be more sought after since it has greater visibility. The contractor is currently working to fill the side spots.

James stated that there are three options that the Board could take, which are: to exercise the second two-year option, direct staff to issue a new Request for Proposals, or discontinue the program. James said discontinuing the program didn't make sense to him because there is very little work that staff has to do for this revenue source.

Director Slooten asked if the price for a back space was \$275 because a friend of his felt that it was quite cheap. James stated that he wasn't sure since the contractor is in charge of setting the prices. Director Slooten asked how much LTA pays the contractor. James explained that rather than LTA paying them, the contractor is responsible for all aspects of the advertising program, including collecting payment, and they receive half of the revenue and LTA receives the other half. Director Slooten felt that the revenue split may be too generous in the contractor's favor. Lisa suggested that staff reach out to other transit agencies and see how their programs work.

Lisa brought up the idea of amending LTA's advertising policy to limit the amount of time a client can utilize a spot on the bus. Director Cremer asked if there is a current limit. James stated that the agreements that are signed between LTA's contractor and the client are for a period of up to one year. Director Mattina stated that LTA should be careful when implementing restrictions and feels that LTA should rely on the contractor to manage the clients.

Bruno brought up the point that the potential \$103,000 maximum from 2019 doesn't hold the same value in today's economy and maybe we should be shooting for a higher target. He stated that he doesn't feel like the Board should be getting into the details of the advertising job but tell the contractor what LTA is anticipating to receive from the contract.

Director Sabatier made a motion directing staff to bring additional information back to the Board showing how LTA's agreement compares with other agencies. The motion was seconded by Director Cremer. Roll call: Ayes – Parlet, Mattina, Sabatier, Cremer; Pyska, Slooten; Nays – ; Abstain – ; Absent –

7. Fiscal Year 2024/25 Budget Amendment No. 3

James stated that Budget Amendment No. 3 looks very similar to Budget Amendment No. 2. The two differences are: the addition of \$84,159 of SB 125 funds that were given to LTA instead of the Lake APC and a reduction of \$1,793 in the contract between LTA and Mark Wall Associates. Director Cremer asked for clarification on where to find the changes in the budget. James identified the line items found under revenues and under capital expenses for the SB 125 funds and the line item under operating expenses showing the decrease in the contract with Mark Wall Associates.

Director Sabatier made a motion to approve Fiscal Year 24/25 Budget Amendment No. 3. The motion was seconded by Director Parlett. Roll call: Ayes – Parlet, Mattina, Sabatier, Cremer, Pyska, Slooten; Nays –; Abstain – ; Absent –

REPORTS

8. LTA Program Manager's Report

James gave an update on the design of the transit center. The RFP for the design of the transit center went out in January and are due on March 7. The RFP for operations and maintenance services is currently making its way through Caltrans for approval. Director Cremer asked if there is still enough money to construct the transit center since the budget was created in 2020. James stated that some SB 125 funds have already been allocated towards the transit center and there are additional SB 125 funds that could be added to the project. Director Slooten asked when construction is anticipated to begin the summer of 2026. Director Slooten asked if staff had considered using a design-build approach to the project. James stated that staff had originally planned to use design-build but switched back to the traditional design-bid-build approach due to issues with Caltrans. James explained that the transit center is part of a larger project that includes the construction of hydrogen fueling infrastructure and hydrogen buses. However, staff has paused on the hydrogen portion of the project while the bus market catches up. There is currently no hydrogen fueled cutaway bus available, which are the types of buses that LTA would need. Caltrans concurs with this approach. Once work resumes on the hydrogen portion, staff plans to use the design-build method for the fueling infrastructure since it's a specialized product and many of the companies that do the construction also do the design.

9. Paratransit Services' Report

Sam Gaytan gave a quick overview of December and January's ridership data. In December 2023, the system provided 16,606 trips. In December 2024, the system saw an increase of 2,357 trips, for a total of 18,963. The trend continued in January, where the year-over-year data saw an increase of 2,898 trips, increasing from 17,528 in 2024 to 20,426 in 2025.

Sam discussed the changes that were made to the Route 10 in Clearlake to help streamline the service and ensure connections were made at Walmart. Prior to the changes, Paratransit Services would receive 10-20 complaints per day on that route, many of which were from passengers who'd missed transfers or were late to appointments because the service was late. Now complaints on that route are down to approximately one per week.

He gave a quick update on hiring and recruitment. At the previous meeting, he had reported that Paratransit Services had hired two new candidates who were in the training process. They have completed their classroom training, are fully licensed, and have been out on the road on their own for the last month. Paratransit Services is currently not recruiting. Sam stated that Paratransit Services ended 2024 being fully compliant and up to date with their mandated training, which was a first in at least 10 years.

Director Parlett commented that the increases in ridership and service are indicative of the hard work that staff put in when evaluating potential service changes. Director Sabatier asked why the Board never knew that Paratransit Services hadn't reached the mandated training goals. Sam stated that he can't speak for what was reported to the Board from his predecessors but he wanted to share the news with the Board. Director Sabatier said he'd like to see it on an annual basis to know where they are with their training because it could create a liability issue.

Sam stated that there were two minor complaints that were found to be valid.

10. Lake Links Update

Laurie thanked the Board for including Lake Links in the LTA meeting. She gave a brief introduction about Lake Links, which is a non-profit organization that develops and administers programs for people who are no longer able to use traditional public transit services. There are currently two programs. Pay Your Pal is a mileage reimbursement program for people over the age of 55 and people with disabilities. They have to be considered low-income and have a family member or friend who is able to drive them. The program originally reimbursed at a rate of \$0.40 per mile and with a mileage cap of 300 miles per month. A recent promotion during the holiday season increased the reimbursement rate to \$0.50 per mile and increased the cap to 400 miles per month. Lake Links also expanded the types of trips that were eligible under the program. Lake Links has also added a medical hardship component to the program for individuals whose procedures or treatments exceed the 400 mile per month limit. In December, the Pay Your Pal program eclipsed 25,000 miles for the first time. The program has enrolled 27 new clients since the last Board meeting.

The other program that Lake Links administers is Ride Links, a traditional volunteer driver program. The program started about a year ago. It hasn't been heavily promoted yet since drivers are still being recruited. There are 21 people enrolled in the program and 8 potential drivers. Director Cremer stated that one of the biggest challenges for Ride Links is finding drivers in the Clearlake area.

Director Sabatier stated that he got a report the Area Agency on Aging (AAA) stating that funding levels may decrease, leading to a potential increase in utilization of Lake Links' programs.

11. Announcements

None

ADJOURN

Chair Mattina adjourned the Lake Transit Authority meeting at 10:59 AM.

Respectfully Submitted,

DRAFT

James Sookne,
Program Manager



LAKE TRANSIT AUTHORITY STAFF REPORT

TITLE: Approval of Quote from Fleet Maintenance Specialists, Inc. **DATE PREPARED:** April 2, 2025

MEETING DATE: April 9, 2025

SUBMITTED BY: James Sookne, Program Manager

BACKGROUND:

With the existing operations and maintenance contract set to expire on June 30, 2025, Lake Transit Authority is in the middle of the procurement process for a new contract. An important part of this process is conducting a fleet turnover inspection using a qualified third party. The purpose of the inspection is to identify any deferred maintenance or repairs found on the fleet. In the event that Paratransit Services is not the successful offeror for maintenance and operations, the inspections will provide a basis for the deferred maintenance and repairs for which Paratransit Services is responsible. If Paratransit Services is the successful offeror, the inspections will provide LTA with a snapshot of the effectiveness of their maintenance program, and help LTA to verify that any defects, particularly safety and out-of-service defects, are corrected.

Staff developed a Request for Quotation (RFQ) for the work, with the initial inspection scheduled for the weekend of May 3-4 and a follow-up inspection scheduled for June 28-30. Staff knows of two firms that do that type of work. In an effort to find additional firms, staff reached out to the California Association for Coordinated Transportation (CalACT) to help identify additional firms but was unsuccessful. The RFQ was sent to Fleet Maintenance Specialists, Inc. and Fleet Maintenance Consulting. Quotes for the scope of work identified in the RFQ were received from both firms in the amounts of \$23,900 and \$53,000, respectively.

At this time, staff is asking that the Board approve the quote from Fleet Maintenance Specialists, Inc. in the amount of \$23,900. Upon approval, staff will work with the firm to get the inspections scheduled.

Staff will be available at the Board Meeting to answer any questions.

ACTION REQUIRED: Take action on the quote from Fleet Maintenance Specialists, Inc. for a fleet turnover inspection.

ALTERNATIVES: None.

RECOMMENDATION: Approve the quote from Fleet Maintenance Specialists, Inc. for a fleet turnover inspection.



Fleet Maintenance Specialists, INC.

Mission Statement

"To fill a void and provide high level maintenance management support services with the focus of elevating every operation we work with, to reach the highest level of performance. We always gauge our success by industry standards, and always seeking to exceeding our clients' expectations of success."

Quote for a Transit Fleet
Contract Turnover
Vehicle Condition



March 24, 2025

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	Ken Lutkus	
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1. Cover Letter



Fleet Maintenance Specialists Inc.

March 24, 2025

Lake Transit
Mark Wall
9240 Highway 53, Lower Lake, CA
PO Box 698, Lower Lake, CA 95457

RE: Cover Letter

Dear Mr Wall,

Fleet Maintenance Specialists Inc. (FMS) will be the prime contractor and sole responsibility for this work. FMS is submitting this quote in response to your Request for Quote to perform a fleet turnover vehicle inspection and final acceptance of vehicles.

– Vehicle Turnover Services.

- FMS will be working primarily from our offices located in the City of Lake Elsinore California and are incorporated in the same State.
- The contact person will be Brent S. Sumrall President located at 31500 Lake Elsinore California 92532 His phone numbers are as follows: PH 951-805-9217.
- Fleet Maintenance Specialists Inc. has no past or current Judgments against the firm or pending litigations.

FMS specializes in all facets of vehicle maintenance management and transit bus procurement support. Our staff has performed many on-line quality assurance projects, performed many maintenance contract turnover audits, as well as we are under long term contracts to perform on going maintenance support. Our staff has the depth and knowledge required to manage the maintenance of transit vehicles. We perform many maintenance oversight reviews as well as support many agencies helping them formalize and improve their maintenance practices to include FTA compliance. This in-depth knowledge gives our team a keen understanding as to the effects that formal maintenance programs have on safety, reliability, and cost effectiveness. In addition, our CEO and proposed Project Manager has been evolved at the agency level, not only developing productive programs; but has also been a part of many Triennial audit processes both in support of agencies and when running agency programs. We have developed programs around the findings to take the operation from unsatisfactory to out standing. Contract turnovers and quarterly maintenance audits is one of FMS's main business models. Our staff have performed hundreds of fleet condition assessments and Fleet condition turnover audits.

We have a keen understanding of the sensitivity and importance of the critical elements that a contract fleet turn over inspections require. With this knowledge, we have had some lessons learned that we think will add significant in-site to this project and including the effective and timely turnover of the findings. Our real time streaming reports significantly improve the out going contractors ability to effect more repairs.

Our staff has been directly involved with many transit maintenance projects from development of technical specifications to quality development of full-scale maintenance programs. This work includes policies and procedures, SOP's, Job descriptions, parts inventory control ,management, purchasing practices, and productive staffing schedules. We would like to thank Lake transit for the opportunity to submit a quote for this very important project and we know that you will be pleased with our approach and performance, as it has proven to be of great success for many other agencies.

Yours Truly,

Brent S. Sumrall

Brent S. Sumrall
CEO



**Fleet Maintenance
Specialists Inc.**

**31500 Grape Street 3-363
Ph: 951-805-9217**

2. Experience and Qualifications

2. Experience

2.1 Company Qualifications

Mr. Brent Sumrall established Fleet Maintenance Specialists Inc. (FMS) in 2019. Calling on over 40 continuous years of experience in the field of transit fleet maintenance and consulting. Mr. Sumrall has previously worked with Parsons Brinkerhoff (PB) and was key to starting a rubber tired transit consulting service, that as of the time he left enjoyed a backlog of over six million dollars in contracted revenues. Since leaving PB, Mr. Sumrall started Vehicle Technical Consultants (VTC) and brought together a team of results oriented, nationally recognized, professionals in the maintenance field. He sold his interest in VTC to form Fleet Maintenance Specialists (FMS) in an effort to improve the process of Maintenance consulting even further.

FMS is a results oriented maintenance consultant firm that specializes in all facets of vehicle procurement and vehicle maintenance management consulting. Our staff has performed quality assurance and fleet integrity inspections for thousands of transit buses both in service and in production. We have worked with some of the largest transit agencies across the country and our staff members are nationally recognized specialist in the field of bus procurement and quality assurance, as well as fleet maintenance management support. Our key staff has previously held the position of maintenance Director for very large and small transit agencies and have a detailed understanding of what constitutes a quality transit maintenance program, in terms of reliability, cost effectiveness, quality, aesthetics, safety, and meeting compliance with regulations.

2. Experience and Qualifications

Maintenance Studies:

Our staff's many years of combined experience in maintenance operations and management is one of our major strengths. We handle various assignments, including those involving cost reductions, procedural improvements and staffing requirements. Our combined experience working for and with transit agencies and municipalities from all across the country helps us to bring fresh and innovative insights to improve existing operations.

Transit Bus Maintenance Inspection and Turnover Audits:

Our maintenance specialists perform on-site inspections of vehicles and equipment to determine actual condition and to specify remedial action. We conduct detailed analysis of vehicle repair histories, compared to actual physical conditions; to help identify current as well as possible future maintenance challenges. Contractor turnovers can create unique challenges in determining maintenance effectiveness and condition of a fleet. Determining the actual condition of vehicles at turnover is imperative. Including repair cost estimates. What sets FMS apart from any other auditing firm is that we understand the important of speedy turnaround of the findings. Therefore we have developed a tablet and on line based format that provides real time results. The client can monitor the results of each inspection real time. This eliminate the time between inspection and report development and allows the client and contractors to respond to findings very quickly.

Maintenance Training:

We offer maintenance training as an alternative to rising maintenance costs and decreased productivity. Our staff identifies training needs, designs programs to fulfill specific needs and administers the programs. On-site training of mechanics can be tailored to specific needs. Our training experts are unmatched in the area of heavy-duty maintenance. This includes a wide range of topics from alternative fuels to first line supervision and maintenance management. We have performed training as far away as Cairo Egypt.

2. Experience and Qualifications

Maintenance Studies:

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Transit Bus Maintenance Inspection and Turnover Audits:

Our maintenance specialists perform on-site inspections of vehicles and equipment to determine actual condition and to specify remedial action. We conduct detailed analysis of vehicle histories compared to actual physical conditions to help identify current, as well as possible future, maintenance problem areas. Contractor turnovers can create unique challenges in determining maintenance effectiveness and condition of a fleet. Determining the actual condition of vehicles at turnover is imperative. Since the start up of FMS we have sought to dramatically improve the productivity and reporting of the inspection process. With this in mind we have developed an on line format that not only inputs the information real time it improves the amount of detail as well as allows FMS to provide access for our clients to monitor the inspection as we are performing the work. The process for most vehicle audit teams is to perform the inspections utilizing paper and then typing up the defects. This creates a significant lag in providing the report to the clients.

Maintenance Training:

We offer maintenance training as an alternative to rising maintenance costs and decreased productivity. Our staff identifies training needs, designs programs to fulfill specific needs and administers the programs. On-site training of mechanics can be tailored to specific needs. Our training experts are unmatched in the area of heavy-duty maintenance. This includes a wide range of topics from alternative fuels to first line supervision and maintenance management. We have performed training as far away as Cairo Egypt.

Accident Investigation:

Our team has been involved in post-accident vehicle inspection and evaluation. We offer on-site vehicle investigation and evaluation. Vehicle(s) involved in the accidents are evaluated to determine the mechanical condition of the vehicle(s), as well as cause and effect at the time of the accident. We provide report preparation and support in litigation if a case goes to trial.

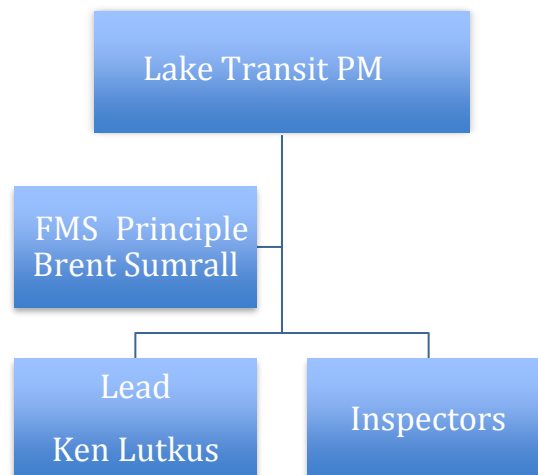
3. Management Structure and Key Personnel

3. Management Structure and Key Personnel

3.1 FMS Qualifications Statement

FMS is a premier vehicle maintenance management support and consulting firm. Our Staff have performed contract turnover vehicle audits for some of the largest agencies in the country. Including NY, NASSA county MTA, and most recently Foothill Transit in California. Our staff are nationally recognized experts in the area of Federally Funded transportation assets. Our proposed staff have not only worked with some of the largest agencies in the country, helping and supporting their efforts. Our proposed staff have also personally gone through the Triennial audit process and findings which we were required to respond to. This experience has provided lessons learned that would help FMS and our clients focus on success of ths and all projects we are involved in.

3.2 FMS Proposed Personnel



3.3 FMS Personnel Location Experience

Project Manager/ Maintenance/ Audit Support and Report Development

- **Brent S. Sumrall - Principle**

Mr. Sumrall will serve as support to the FMS inspection team. He will be on site and will be available to help facilitate any issues that may come up during this audit process. He will also oversee the development of the report along with the estimated costing that Ratp Dev has chosen to excersize.

- **Ken Lutkus– Lead Inspector**

Mr. Lutkus will serve as the onsite lead Inspector for this work. He has a great depth of knowledge in the area of fleet oversight and compliance. His hands-on approach, and ability to identify key shortcomings in the maintenance process is ideal for this project. He has a combination of 35 years experience

4. Technical Approach

4. Technical Approach and Quoted Price

4.1 Introduction

Vehicle turnover from one contractor to another, can be a difficult undertaking. That is why it is critical that agencies utilize an experienced and well seasoned audit firm that specifically specializes in contract vehicle asset turnovers.

FMS staff members are nationally recognized and well known and trusted consultants that have performed turnover audits for hundreds of agencies. We understand the important of upfront audit approach agreements to prevent controversy during and after the audit is complete. The following is a work plan and proposed scope and fees for work to perform the Initial fleet inspection, re-inspection and final defect estimated costing. The general work will be to perform an initial condition assessment and then a reassessment in order to document the final condition of all of the designated fleet vehicles 30 in total. The goal for the reassessment inspection will be to thoroughly document remaining unpaired defects and to confirm the repairs that have been corrected since the initial inspection. This will constitute a final condition assessment before the fleet is turned over from the outgoing contractor to the incoming contractor. In addition Lake Trans has also asked FMS to quote and provide estimated repair cost for all of those items that remain in un-repaired condition after the final turnover and reassessment.

4.2 Work Approach

We propose to have a team of 2 inspectors and the PM who will over see all work done and including effective data entry and client interface. Our team will perform an initial inspection accounting for all systems and aesthetic deficiencies by documenting with in our appropriately data base. In addition, we have provided a quote for reassessing the vehicles to confirm repairs that have been completed and identify the noted defects that have not been corrected. Our format is designed in such a way that when a defect is deemed repaired it is check off and the data totals automatically update on the original defect line items. The goal will be to provide the final tally in real time as the re-inspection is being performed. This format will then serve as the baseline for providing estimated parts and labor cost. FMS process is uniform in that we expand the original defect list to then include parts and labor cost. The initial inspection provides grading of each defect and provides an aggregate of the findings by rating for both system codes and safety codes.

4.3 Vehicle Physical and Condition Assessment

Work Plan

In order to insure success of all tasks, it will be incumbent upon FMS to help Lake Trans and the contractors establish the industry standards that will both match the contractual requirements as well as meet the industry standards for state of good repair.

FMS has developed inspection criteria that will be presented to the Lake Trans Project Manager for approval. Also of Importance is to host a pre-audit discussion with Lake Trans and the in/out going contractors to ensure that all parties agree with the approach. From input that we receive from the pre-audit meeting, we will finalize the inspection criteria documents. The goal of the inspections will be to first of all to identify areas of neglect in terms of vehicle condition. FMS will take a straightforward approach. We will inspect the vehicles as it relates to best industry

4. Plan Technical Approach and Quoted Price

practices regulatory requirements, as well as contractual obligations. In addition, we will inspect the vehicles for Out of Service Criteria based on the Commercial Vehicle Safety Alliance (CVSA) for suggested "out of service" standards. We will submit E forms for potential use. These E forms are flexible enough to be revised as needed before the inspections are performed to accommodate a focus on immediate shortcoming or performance concerns. FMS would request that Lake Trans take the opportunity to review the inspection forms for completeness and grading factors. As part of this process it is equally critical to identify all aspects of shortcomings as it relates to vehicle reliability.

Upon completing the inspection and agreements as to the inspections approach, FMS will inspect all designated vehicles in order to document all maintenance integrity issues. With this we will take digital pictures of significant defects for each vehicle and fleet failure trends and shortcomings. Again, the approach will be to focus on the up front identified shortcomings and the possible cause of the shortcomings, as it relates to the maintenance Program and physical condition of the vehicles

FMS will immediately upon completion of the audit inspection, meet with the staff to brief them on the general findings of the audit (especially those items recommended out of service). We will also contact the Lake Trans project manager to insure they are aware of any and all out of service defects. In addition, FMS has developed a database that allows either for ongoing inspection data to be aggregated into a formal reports or the report will be developed during a one-time audit. The FMS reporting many times is utilized by the incoming contractor to provide a snapshot of the condition of the fleet when they obtain possession. This also allows them to easily track their improvements operationally and overtime.

4.5 Inspection E Forms Explanation

FMS has developed a tablet based audit format after years of experience performing turnover audits, quarterly vehicle program audits as well as receiving input from clients as to areas of presentation improvement. The FMS difference is that our process eliminates the massive amounts of paper and hand written reports and it eliminates the significant delays experienced in with most turnovers. This format is designed to easily identify the most significant areas of concern versus the least significant in terms of system issues and defect rating identification. Many clients request a breakdown between safety aesthetics and mechanical defects. We propose that the defects be broken down by system code as well as severity code. The major system code will be A through I and the minor code will be the line item number. For example: A1 is titled Gauge and Controls/Accelerator Pedal, D1 represents Engine / Radiator condition See exhibit A. This format can be easily modified to accommodate even the most detailed issues by simply assigning a code to the issue of concern. Also worth noting is that our tablet forms are a web based shared file that can be shared with the key staff members and the FMS project manager to oversee and manage not only the total defects over all but, the vehicles that are recommended out of service. All in real time.



4. Plan Technical Approach and Quoted Price

Exhibit A

The screenshot shows a detailed vehicle inspection report. On the left, a list of inspection items is categorized into sections like '1. SAFES AND CONTROLS', '2. ENGINE', '3. BRAKES', '4. LIGHTS', '5. STEERING', '6. TIRE PRESSURE/DEPTH', and '7. INSULATION'. Each item has a status indicator (X or blank) and a code. Callouts point to specific areas: 'Major Code A Through I' points to the top section, 'Minor Code' points to a specific item, and 'Total Number of Defects by system' points to a summary table on the right that lists systems and their corresponding defect counts.

FMS proposes an in house developed rating code system that grades each defect by severity category. Each category will be totaled and documented in the following format:

Exhibit B

Defect Rating	PTC Inspection	Description
1	137	Severe safety concern and needs immediate attention (Recommend out of service) DOT standards
2	35	LADOT Standard (out of service)
3	261	Safety systems not out of service
4	698	Mechanical defect that needs immediate attention due to potential safety concern
5	539	Cosmetic body and interior immediate safety concerns cleanliness issues.
6	152	Minor Technical Defect that repaired but does not pose safety concern or potential safety concern

The table is linked to a snippet of an inspection report on the right, which shows a list of defects with their respective codes and descriptions, corresponding to the ratings in the table.

Code 1 is based on CVSA out of service criteria. Code 2 is based on customer contract language for out of service Non-Safety related. One example would be HVAC, Wheel Chair operation. The coding system again can be modified as needed If the client wants a specific issue identified such as a challenge that they already are aware of.

4. Plan Technical Approach and Quoted Price

We will then take all totals, both severity and system totals and graph them and develop bar chart to help the reader easily visualize the peaks and valleys in performance in each area by system and severity code.


Exhibit C



We propose six severity or condition code categories 1- Safety out of service; 2- Client Standards, 3- Critical systems but not out of service 4-Major Mechanical but not safety related or Client Standards, 5- Body related that are not safety related and Cosmetics 6-Minor defects not safety related.

1. Should Lake Trans choose to reinspect the vehicles during the hand off turnover, FMS will provide a re-inspection and evaluation report for the fleet individual and overall. These reports will serve as the catalyst for the outgoing contractor to use as documentation of each defect completed. Our FMS inspection forms provide a check off that automatically updates the report if documented in the inspection work book (Excel). Once each defect has been determined, if corrective action has been determined in the positive or negative; FMS will either check it off or leave it as pending. This report will be presented immediately at the completion of the re-inspection or can be monitored during the inspection process in a shared document Dropbox.
2. Utilizing the re-inspection work book from the final turnover findings, FMS will estimate the cost of repairs for labor hours and parts cost which will provide an estimate for the cost for each bus and overall. This information will also be used to organize the cost as well as prioritize the repairs based on severity ratings and systems. Worth noting is that while we do not typically re inspect the entire bus during the reassessment inspection, if a defect is obvious such as body damage or a defect that is not functioning, we will add it to the list of defects. A sample of the Cost estimate is provided below which is simply an expanded version of the original inspection report.

Turnover Audit Estimated Costing

 FMS	Bus Number:	1900	Safety - Out of Service		12						
	Inspectors:	Brent Sumrall		Client Out of Service		10					
	Date:	Aug 29 2024		Positive Notes		5					
	Manufacturer:	Blue bird		Tire Pressure							
	Model:			NA	7						
	Year:	2015		NA	7						
	Hub Mileage:			NA	7						
	Dash Odometer:	202806		NA	7						
	VIN:	1BABNBAA3H1F326262		NA	7						
	Fire Extinguisher:	2020		NA	7						
Fire Suppression:	OK		NA	7							
Battery:	OK		NA	7							
Engine Oil Level:	OK		NA	7							
Trans Fluid Level:	OK		NA	7							
Coolant Level:	OK		NA	7							
Refractor Reading:	NA		NA	7							
			Front	Rear	Air System PSI						
			68	68	Cut In	Cut Out					
			68	68	110	Pop Off					
			Picture Link		Inop						
Defect	Sev Code	System Code	System Affected	Defect Description	Original Defects	Repair Verified	Deferred	Labor Est	Labor Rate:85	Parts Est	Total Estimate
			Totals		24	0	24	88	7480	\$12,141.66	\$19,622
			System Code	Defect Description	Location						
1	2	D1	D1 Radiator Condition/Leaks	Needs radiator	Based on maintenance Records	X		4	340	514.5	\$855
2	1	A18	A18 Horn	Button inop		X		0.5	43	18.5	\$61
3	2	C20	C20 Public Address	Radio pa inop		X		1	85	339.99	\$425
4		C2	C2 Fare Box	Diamond box in tact							
5		C9	C9 Passenger Seats	In good condition							
6		J8	J8 WC Tie-Downs	All in tact							
7		C9	C9 Passenger Seats	freedman							
8	1	C4	C4 Fire Extinguisher/Suppression	Out of date		X		0.5	43	20	\$63

Repair Cost Estimate

Project/Contractor Name: Raptdev				Steve Gebhard				Hourly Repair Rate								
Location: Indygo				Contact:				\$ 90.00								
Inspection Date: 9/30/21				Phone: 817-527-1479												
Condition Grade		Year		Dash Mileage		Make		Model		Repairs Deferred Estimated Cost						
Total Buses	Bus Number	OOS	COS	Year	Dash Mileage	Make	Model	Original Defects	Repair Verified	Deferred	0					
BODY AND WATER BREACH:16		Vehicles OOS		Vehicles Inspected	Remaining Insp	Defects % Repaired	0.30	1261	383	878	Inspector					
Slip #		68	62	72	0	These Cells Auto Fill					Slip #					
1	117	15	7	2017	144565	Cataway	2017	31	4	27	53	4770	1608.59	6268.59	Rubin Arns	117
2	217	6	2	2017	148721	Cataway	2017	23	10	13	30.5	2745	1014.81	3759.81	Rubin Arns	217
3	317	7	2	2017	139751	Cataway	2017	17	11	6	17	1530	415.21	1945.21	Rubin Arns	317
4	417	8	2	2017	163360	Cataway	2017	36	16	20	41	3690	2789.13	6479.13	Rubin Arns	417
5	517	9	6	2017	17619	Cataway	2017	36	19	17	30	2700	2046.43	3860.58	Jimmy Kirk	517
6	617	8	4	2017	176192	Cataway	2017	36	11	25	47.5	4275	1672.27	5947.27	Jimmy Kirk	617
7	717	9	2	2017	17410	Cataway	2017	23	3	20	53	4770	2023.56	6793.56	Rubin Arns	717
8	817	11	2	2017	167335	Cataway	2017	29	4	25	46	4140	898.78	5038.78	Jimmy Kirk	817
9	917	10	2	2017	976380	Cataway	2017	32	5	27	59	5310	1944.5	7254.5	Rubin Arns	917
10	1017	11	1	2017	157660	Cataway	2017	33	13	20	56	5040	1477.68	6517.68	Jimmy Kirk	1017
11	1117	5	2	2017	131492	Cataway	2017	32	9	23	60	5400	3868.04	9268.04	Rubin Arns	1117
12	1217	8	2	2017	175680	Cataway	2017	28	2	26	25	2250	1753.28	4003.28	Jimmy Kirk	1217
13	1317	1	1	2017	139751	Cataway	2017	19	4	15	32	2880	1725.32	4605.32	Rubin Arns	1317
14	1417	6	2	2017	155707	Cataway	2017	25	11	14	29.5	2655	2175.95	4830.95	Jimmy Kirk	1417
15	1517	10	2	2017	166651	Cataway	2017	30	4	26	39	3510	1630.54	5140.54	Rubin Arns	1517
16	1617	10	2	2017	141161	Cataway	2017	29	5	24	61.5	5535	2550.6	8085.6	Jimmy Kirk	1617

5. Resumes



BRENT SUMRALL President
Vehicle /Principle

Procurement/Maintenance Operations

Years of Experience: 45

Education

Two Years Cypress Junior College – General Ed and Automotive Technology
University of Washington – College of Engineers Certificate Vehicle Management Practices
Managing Motivation Spencer Shank and Associates Certificate
Processing Communication Spencer Shank and Associates

Mechanical and Training

- Applied electrical systems
- Front end alignment and steering
- Diesel Engine Basics
- ARC welding
- New Flyer air systems
- Propane trouble shooting and repairs
- Trouble shooting and repair electrical
- Lift-U Training
- Mobile Gas Detection Systems
- Thermo King trouble shooting and repairs
- CNG trouble shooting and repairs Pilot Ignition Natural Gas Engine
- Mobile Gas Detection Systems
- Detroit Diesel Engin.
- Alison Transmission trouble shooting and repairs
- Body repairs and maintenance
- Spectrum Fire Protection Suppression System trouble shooting and repairs
- Spencer Shank Managing motivation
- Proce4ssing Communication

Professional Affiliations

American Management Association
American Public Transportation Association
South West Transit Association
California Transit Association
Calact Technical Advisor and Auditor

Key Qualifications

Brent’s extensive experience includes on-line inspection of vehicles, fleet condition assessments, maintenance operations reviews and audits, vehicle specification and procurement, preventative maintenance programs, alternative fuel evaluations and transit maintenance management. Brent was a Vehicle Maintenance Supervisor for a large transit district and was also Maintenance Director of the combined municipal and transit fleets in a city operation with a diverse fleet of city vehicles. Brent has played an integral role in the manufacture of over 3000 buses in the last 3 years, 1000 of those being alternative fueled. Brent has provided assistance to transit authorities, municipalities and private industry, large and small, across the United States.

On Line Inspections

- Phoenix/Tempe Arizona: on line inspection - Buy America Audit, safety reviews and training support for the purchase of 198 prototype low floor NABI, LNG buses. Plant location in Budapest, Hungary and Anniston, Alabama. This was a first article Low floor and LNG design for Nabi and Phoenix.
- LACMTA – Project Manager for the largest on-Line inspection project every bid out in the history of buying buses. This project included 1500 buses built by Nabi, and New Flyer. The project was staffed by 10 inspectors and including Lead project supervisors.
- San Francisco Muni, California: Project Manager for vehicle procurement support and on-line quality assurance Inspections for 350 40’and 60’ Diesel powered buses with a pilot project to



include 6 buses powered by CNG, CNG hybrid electric, and Diesel Hybrid electric. This is an on going project and included two manufacturers Nabi and Neoplan.

- El Paso – PM for On-line inspection services for 40 Cutaway demand response vehicles built at Goshen coach Indiana.
- Delaware Transit - Wilmington, Delaware: on-line inspection services for 35 Champion coaches and 45 Cutaway transit vehicles at Supreme Coach in Goshen Indiana.
- Red Rose Transit Authority - Red Rose, Pennsylvania: procurement support for eight transit buses, including quality assurance inspections and post and pre-award audits to meet CFR 49 § 663 requirements as well as project close out.
- Detroit Department of Transportation, Michigan: project manager for the quality assurance inspection of ten cutaway coaches at the MetroTrans production plant in Griffin Georgia.
- City of NAPA, California: on-line inspections for five transit coaches being refurbished by Complete Coach Works California.

Operational Program Audits

- Denver RTD – Project manager for a 230 bus integrity audit. This work was performed by four inspectors. The work included digital photographs of all critical discrepancies as well as documentation of all defects. The purpose for this work was for the turn over of the fleet from ATC van/com to First Transit. ATC decided to sell the contract. This was a great success as both contractors were ver satisfied with the final product.
- New York City Department of Transportation: maintenance and operations review of five private carriers operating transit service under contract in New York City.
- AVTA Antelope Valley Transportation Authority – Reviewed the RFB document to insure that all compliance and control issues were covered in the document. This would include Facility maintenance issues as well as hazardous waste and preventive maintenance issues with supporting and appropriate reporting methodology.
- AVTA Antelope Valley Transit Authority – Performed maintenance Management Training for the contract administrators. This was a comprehensive training program focusing on management control issues, forms as well as setting proper and appropriate expectations.
- Los Angeles, California: vehicle condition, program, and turnover audit for operations of the Los Angeles Department of Transportation.
- El Paso, Texas: maintenance, parts inventory and purchasing review for Sun Metro.
- El Paso, Texas: on going Interim Maintenance management support.
- Mesa, Arizona: maintenance review for transit system; review of continuing maintenance as a city function vs. contracting the function.
- Greensboro, North Carolina: Maintenance Performance Audits including 25 transit buses, program evaluation, historical record review, and regulatory governmental compliance.
- Antelope Valley, Lancaster CA: six Maintenance Performance Audit, Including 25 transit and 17 commuter buses, program evaluation, historical record review, regulatory governmental compliance as well as turnover and spot check audits.
- Antelope Valley Transit Authority, Lancaster Ca: served as a member of the evaluation committee, for the hiring of maintenance and operating contractor for the award of a five-year contract.
- Red Rose Transit Authority, Red Rose Pennsylvania: procurement support for eight Transit buses, including quality assurance inspections and post and pre-award audits to meet CFR 49 § 663 requirements as well as project close out.
- City of Santa Clarita, California: project manager for an engine condition audit for 10 Neoplan highway commuter coaches. The emphasis was on hot engines and engineering recommendations for mechanical improvements
- City of Santa Clarita, California: project manager for a ten-bus condition audit.
- City of Bettendorf, Iowa: project manager for a maintenance operations study.



6. Price Quote

Price sheet explanation

This quote is based on continuous Inspection of all 30 vehicles.

Price Quote				
Vehicle inspections				
Tasks	Work Discription	Cost Per unit	Total Vehicles	Cost Quote
1	Initial Bus Inspection and Report	250	30	7500
2	Re Assessment Inspection	150	30	4500
3	Estimated Repair Cost Preparation	50	30	1500
Sub Total				\$ 13,500.00
Travel Expenses Task 1				
Expense	Days/staff Total	Cost Per unit	Total	
Air Fare	2	1000	4000	
Lodging	4	150	600	
Car Rental	3	150	450	
Perdiem	3	50	150	
Sub Total				\$ 5,200.00
Travel Expenses Task 2				
Expense	Days/staff Total	Cost Per unit	Total	
Air Fare	2	1000	4000	
Lodging	4	150	600	
Car Rental	3	150	450	
Perdiem	3	50	150	
Sub Total				\$ 5,200.00
Grand Total				\$ 23,900.00



Lake Transit Authority

Lisa Davey-Bates, Executive Director

Administration
525 S. Main Street, Ste. G
Ukiah, CA 95482
(707) 263-7868

Operations
P.O. Box 698
Lower Lake, CA 95457
(707) 994-3384

Updated Final

2025

Lake Transit Authority

&

Lake County/City Area Planning Council

Meeting Schedule

<u>DATE</u>	<u>LOCATION</u>	<u>NOTE:</u>
JANUARY 8	Lakeport	Typically do not meet
FEBRUARY 12	Lower Lake	
MARCH 12	Lakeport	
APRIL 9	Lower Lake / Fieldtrip	
MAY 14	Lakeport Lower Lake / Fieldtrip	
JUNE 11	Clearlake	
JULY 9	Lower Lake	Typically do not meet
AUGUST 13	Lakeport	
SEPTEMBER 10	Clearlake	
OCTOBER 1	TBD / Fieldtrip	Date change League of California 8 th
NOVEMBER 12	Lower Lake	
DECEMBER 10	Lakeport	

Notes:

League of California Cities Annual Conference **October 8 – 10**
 Regional Leadership Forum (Monterey) **March 5 – 7**
 County of Lake Budget Hearings **June 24 – 25**



Lake Transit Authority
2024/25
1st Half Report

Executive Summary
Operating Statistics Summary
Financial Status Report

Lake Transit Authority

2024/25 First Half Report

Executive Summary

Introduction

The first half of Fiscal Year (FY) 2024/25 continued to improve upon the gains from last year even though the system saw a decrease in revenue hours due to service cuts. During the development of the FY 2024/25 budget, the Board directed staff to analyze the existing system to see where changes could be made to help reduce costs and make the system financially sustainable. LTA and Paratransit Services (PS) staff worked together and came up with proposed changes that went before the Board at a public hearing in November. Included in these changes was the discontinuation of Route 12 in Clearlake and the first northbound run of Route 2, both of which had been suspended for over a year. The other changes discontinued specific runs on Route 1 along the north shore, Route 4 along the south shore, Route 7 to Ukiah, and Routes 10 and 11 in Clearlake. The change in revenue hours on these routes can be seen in the table below.

	Route 1	Route 4	Route 7	Route 10	Route 11
% Change in Rev. Hrs.	-12.7%	-12.9%	-24.9%	-5.5%	-2.6%

While the changes above equate to an approximate reduction in annual revenue hours of 11.7 percent, it's important to see what impact they have on ridership and efficiency, which is most easily measured in passengers per hour. The table below shows the change in ridership, actual revenue hours, and passengers per hour between December 2023 and December 2024.

	Route 1	Route 4	Route 7	Route 10	Route 11
% Change in Ridership	17.8%	17.5%	11.5%	26.7%	12.5%
% Change in Rev. Hrs.	-10.4%	-12.7%	-28.5%	-4.5%	-6.5%
% Change in Pass./Hr.	31.6%	34.6%	56.0%	32.7%	20.3%

While this is only one month of data, it appears that the changes the Board approved didn't negatively impact ridership and actually increased efficiency on the routes.

System Performance Indicators

The bar charts on pages 3-6 illustrate system performance during the first half of 2024/25. System ridership was up approximately 7.1 percent to 121,161 passengers. Vehicle Revenue Hours decreased 7.1 percent for the first half of the year. The decrease in revenue hours can be attributed to temporary and permanent service reductions that were made during the first half. The Passengers Per Hour graph on page 4 shows that productivity increased approximately 15.4 percent compared to the first half of last year, at 6.68 passengers per hour. This was expected since the increase in ridership outpaced the increase in revenue hours during the first half. The table below compares these three metrics from the first half of FY 2024/25 to the four previous first halves to show how the system has rebounded since the pandemic.

	System Ridership	Vehicle Revenue Hours	Passengers Per Hour
20/21	-64.2%	-37.1%	-43.2%
21/22	31.1%	37.3%	-4.5%
22/23	18.0%	14.4%	3.2%
23/24	26.8%	4.5%	21.4%
24/25	7.1%	-7.1%	15.4%

The System Cost per Vehicle Revenue Hour has increased from \$94.74 in 2023/24 to \$106.60 in 2024/25. As shown on page 5, the Cost Per Passenger decreased 2.4 percent, to \$15.97 for the first half of 2024/25. The Average Fare Per Passenger for 2024/25 is down approximately 7 percent to \$1.20 this half.

The total operating cost for the first half of 2024/25 increased approximately 5.3 percent compared to 2023/24. This is due to increased operations contractor rates. Per the agreement between LTA and our operations contractor, the hourly and fixed-monthly rates increased on July 1, 2024, by a combined 16.9 percent. This, in combination with the decrease in revenue hours, accounts for an 11.1 percent increase in operation contract costs. The decrease in revenue hours led to a decrease in mileage by approximately 7.8 percent. Decreased system mileage in conjunction with lower fuel prices reduced the total fuel costs for the first half of the year by 13.9 percent.

Route Performance

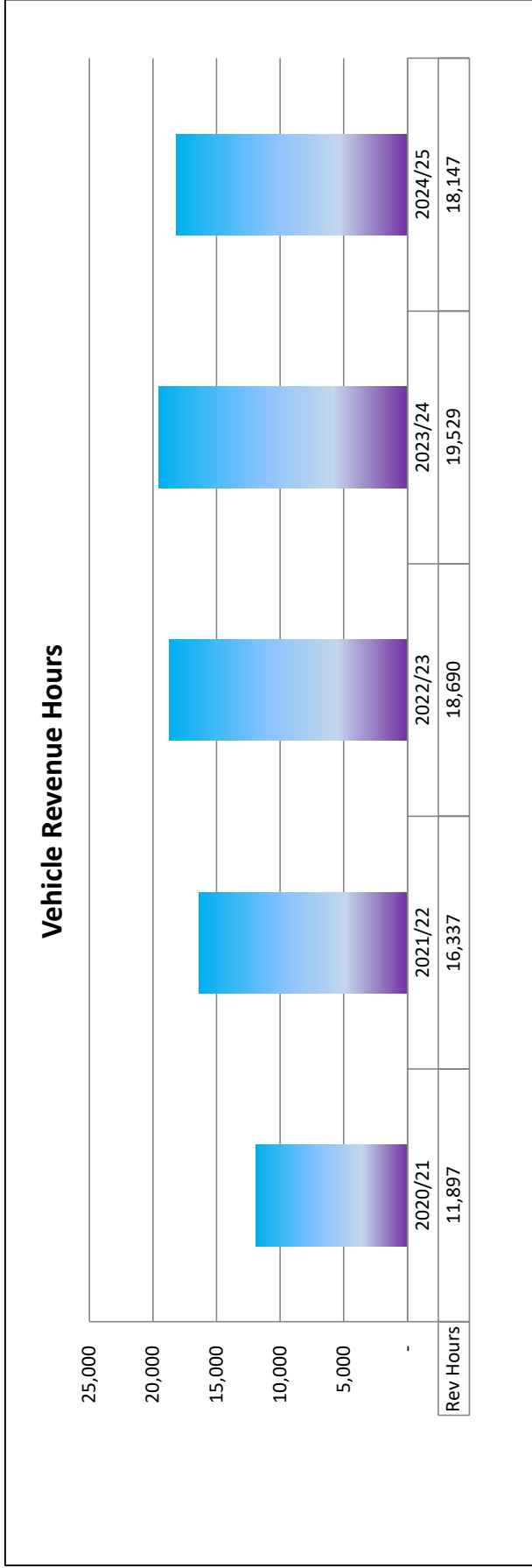
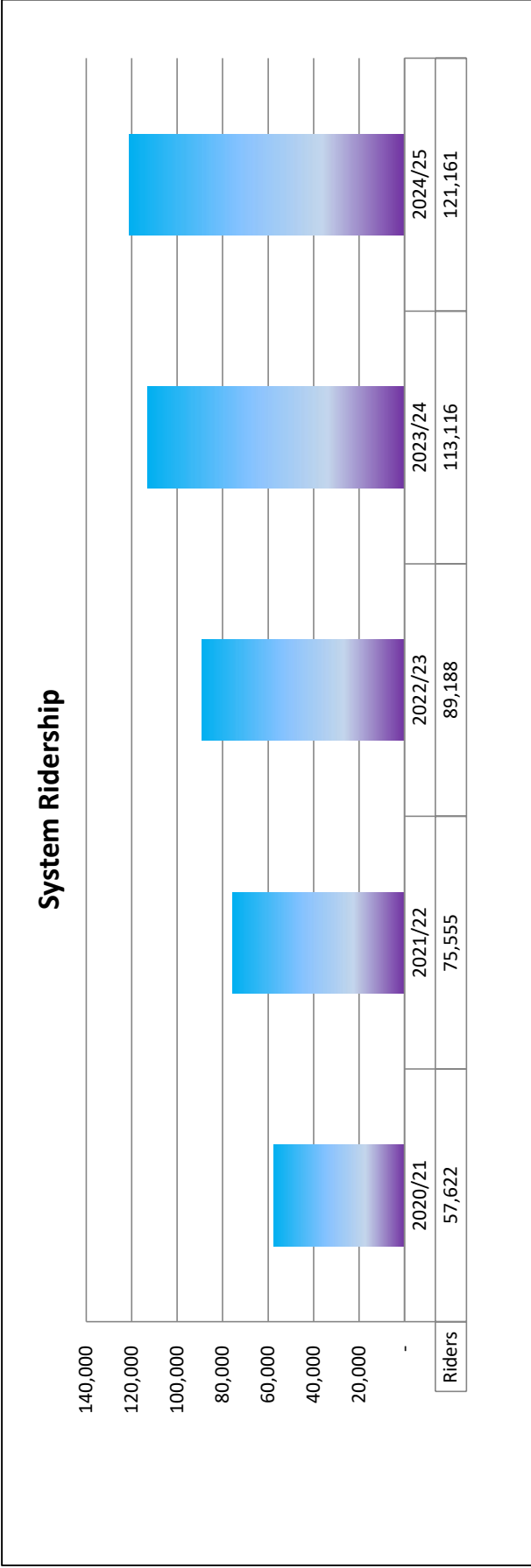
The graph on page 7 illustrates the ridership results by route. Nearly half the routes experienced decreases ranging from 0.6% to 25.6%. The rest of the fixed routes saw increases ranging from 6.0% to 25.8%. Dial-a-Ride service in Lakeport saw a decline of approximately 4.1 percent while Clearlake experienced an increase of approximately 30.1 percent.

The graphs on pages 8 and 9 illustrate the service hours by route and passengers per hour by route respectively. For the first half of 24/25, revenue hours decreased on all fixed routes except for Route 3 (Clearlake to Calistoga), which saw a slight increase of approximately 1.2 percent. All fixed routes except Route 2 (Middletown to Cobb) and Route 8 (Lakeport) saw an increase in passengers per hour, ranging from 6.0 to 29.0 percent. Route 3 experienced a decrease of approximately 8.9% and Route 8 saw no change.

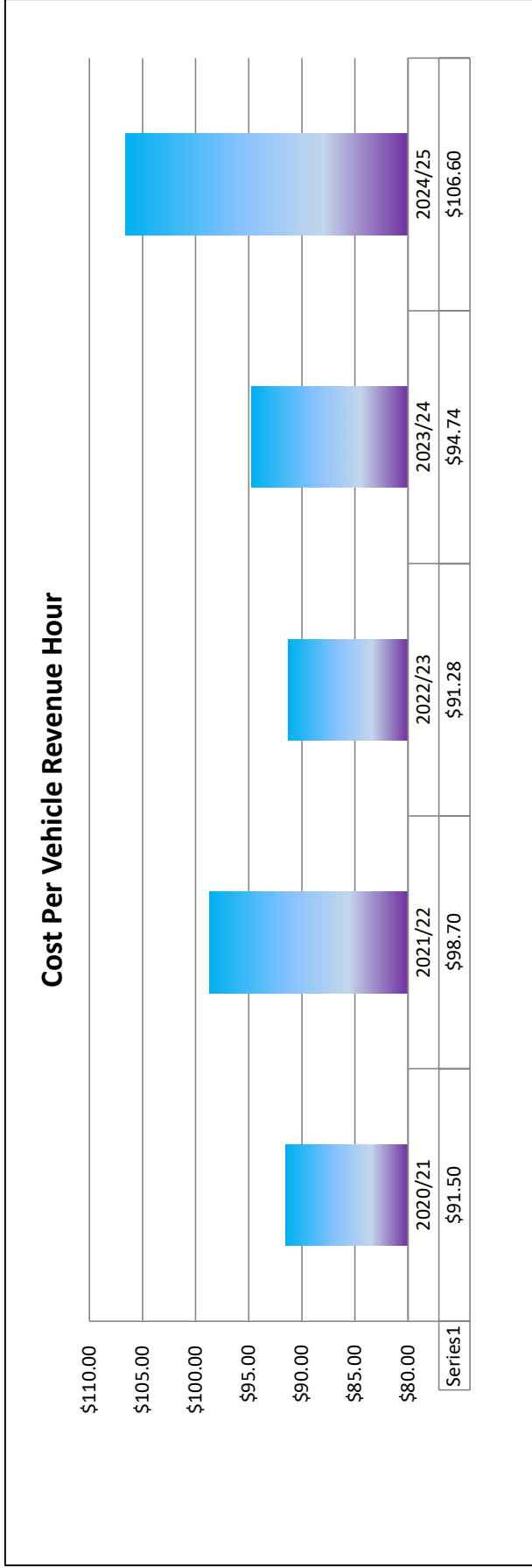
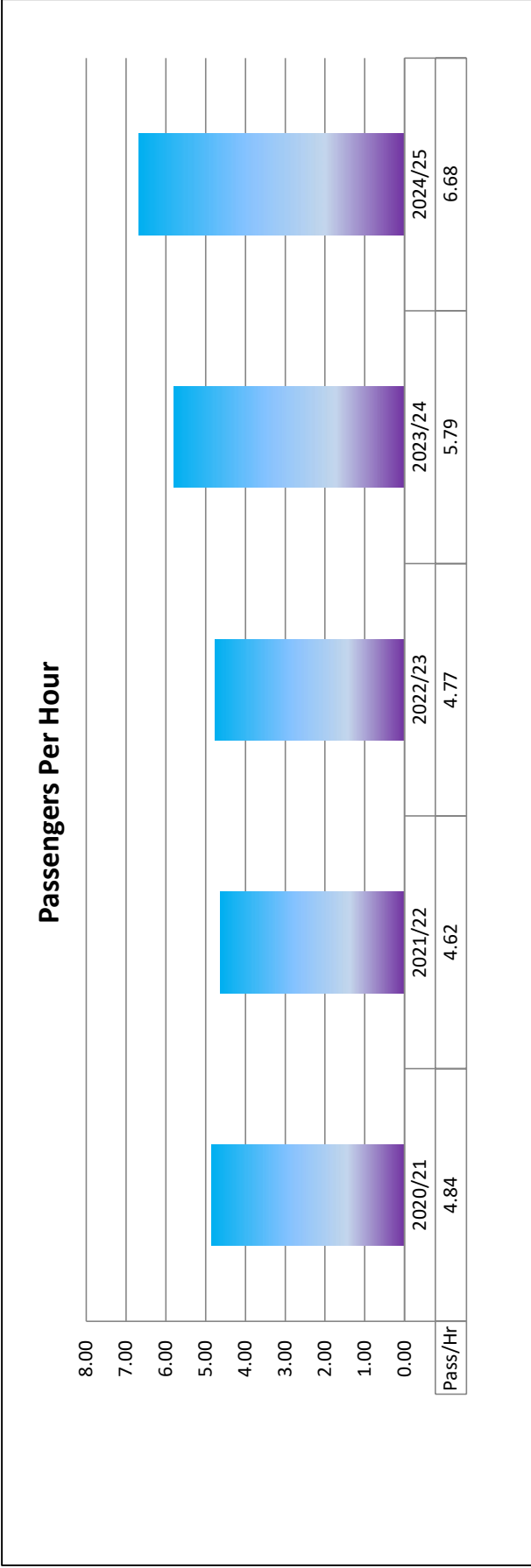
Financial Summary

The last two pages of this report are the Financial Summary, which provides line-item level unaudited results for the first half of FY 2024/25. Fare revenues are up approximately 1.4 percent over the first half of last year. In October, LTA received just over \$4 million in SB 125 funds, which are currently programmed towards LTA's existing TIRCP project.

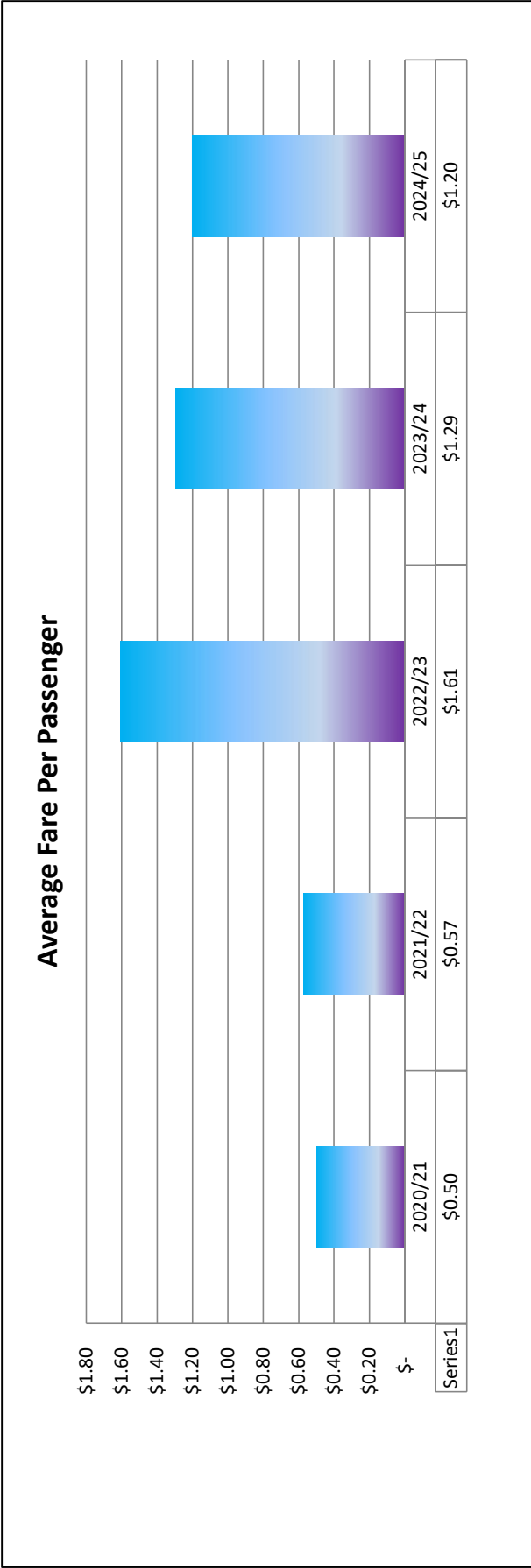
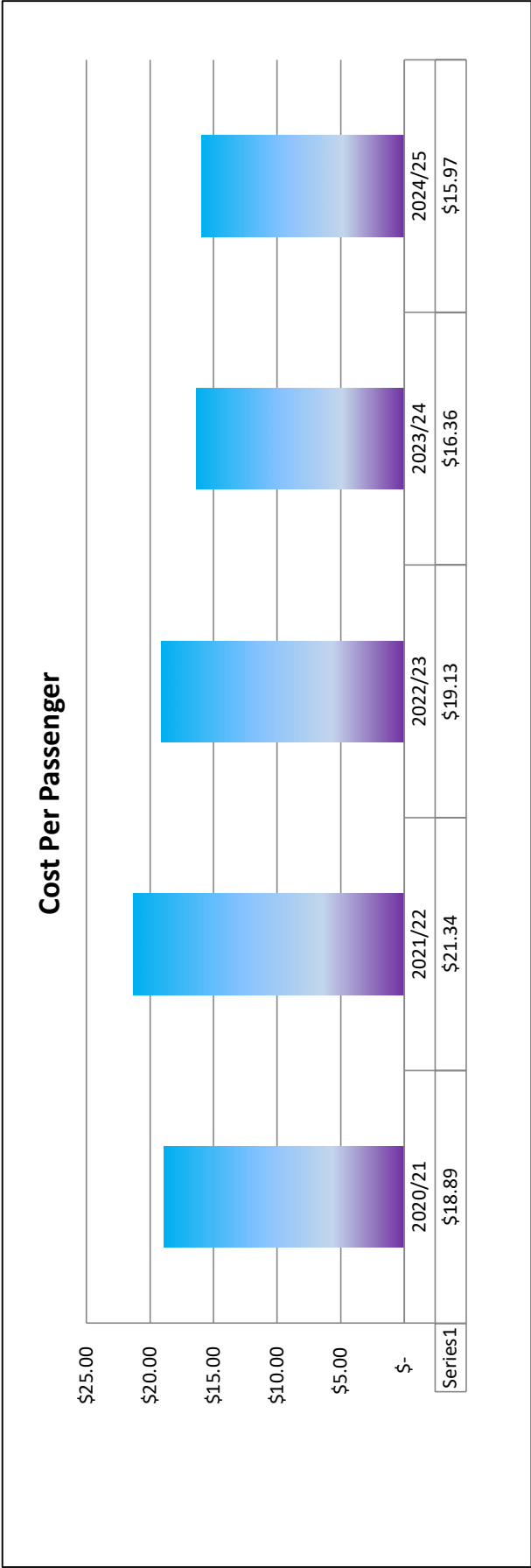
**Lake Transit Authority
2024/25
System Performance Comparison**



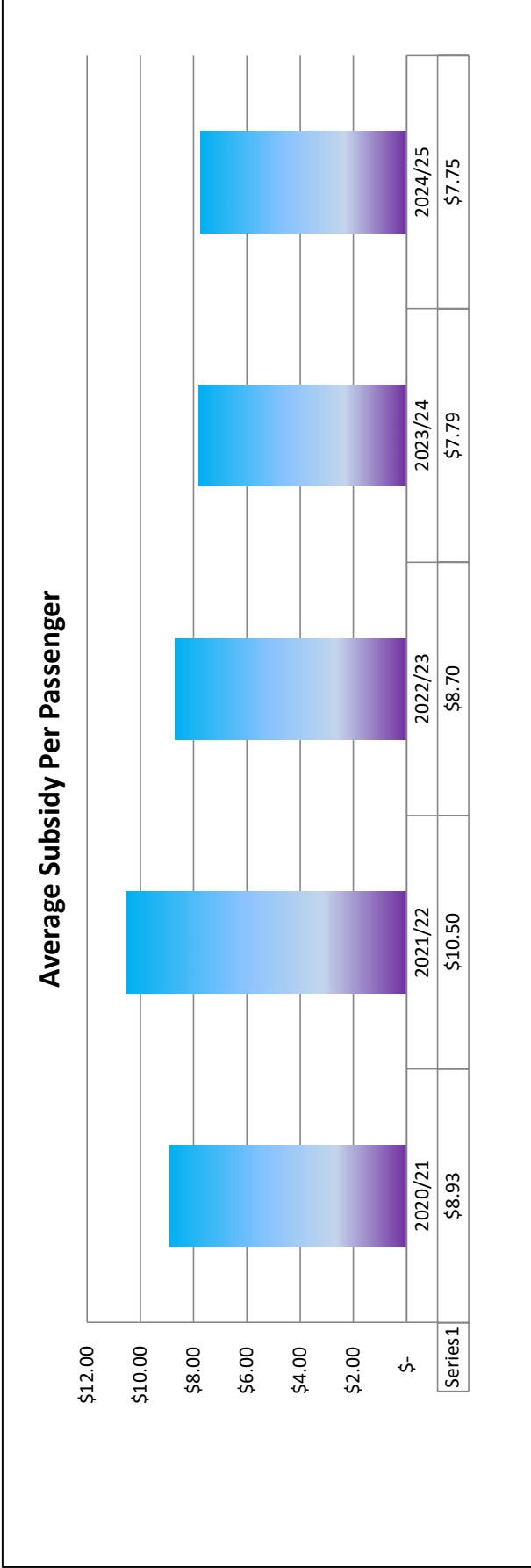
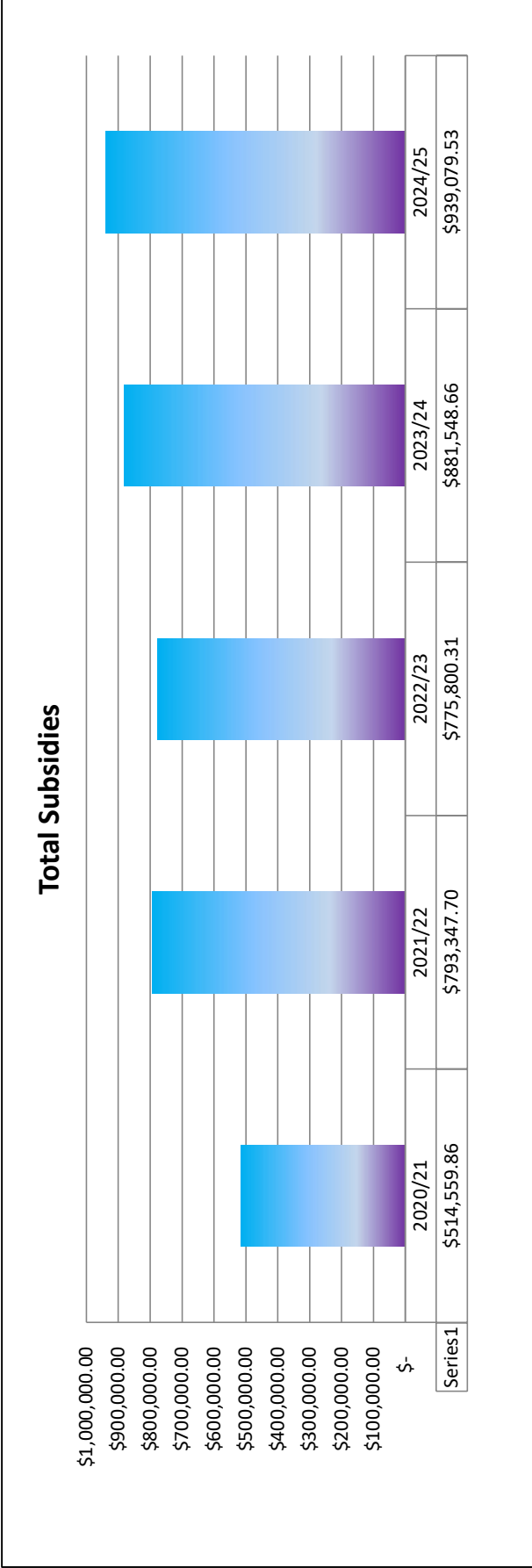
**Lake Transit Authority
2024/25
System Performance Comparison**



**Lake Transit Authority
2024/25
System Performance Comparison**

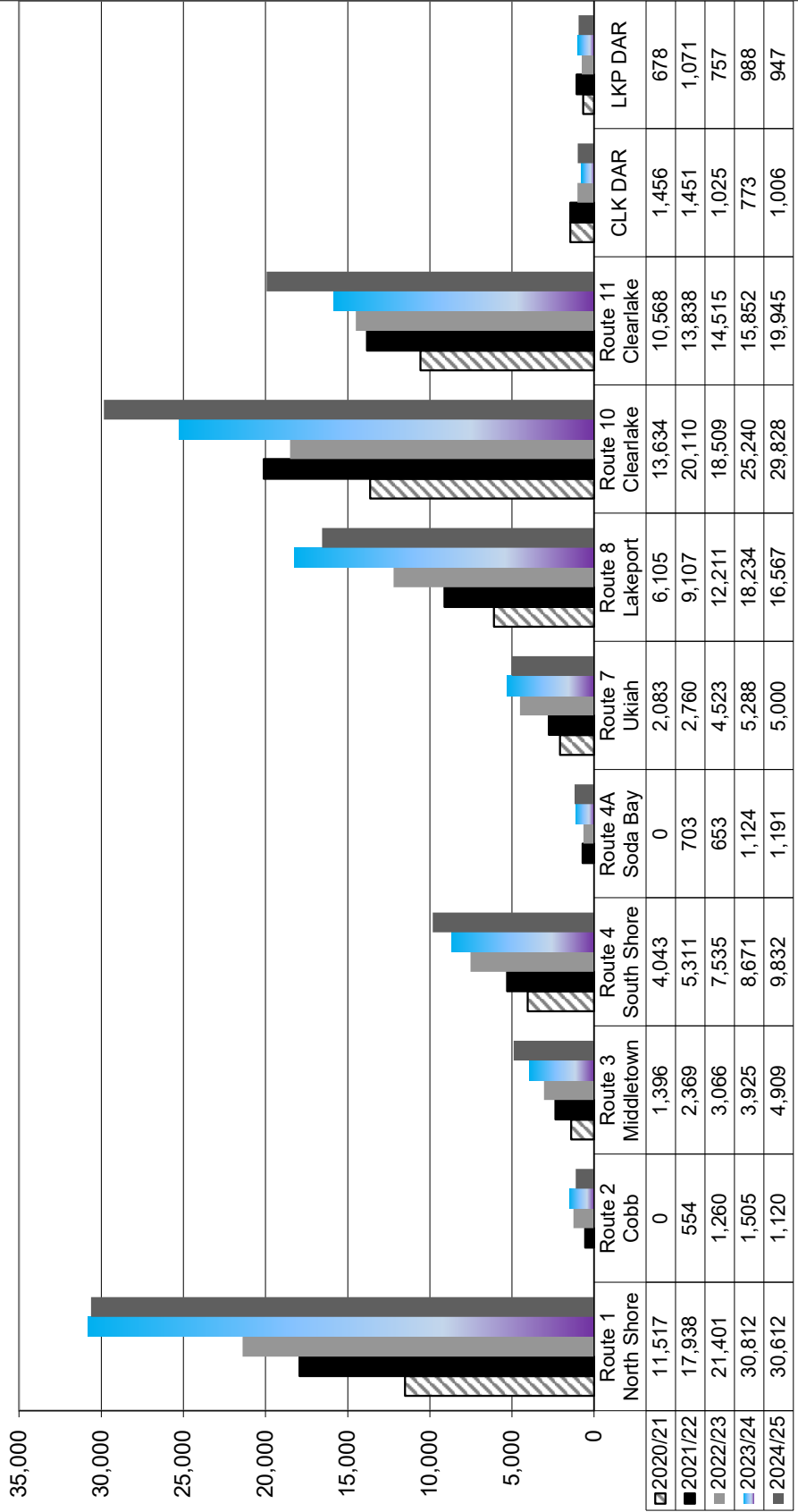


**Lake Transit Authority
2024/25
System Performance Comparison**



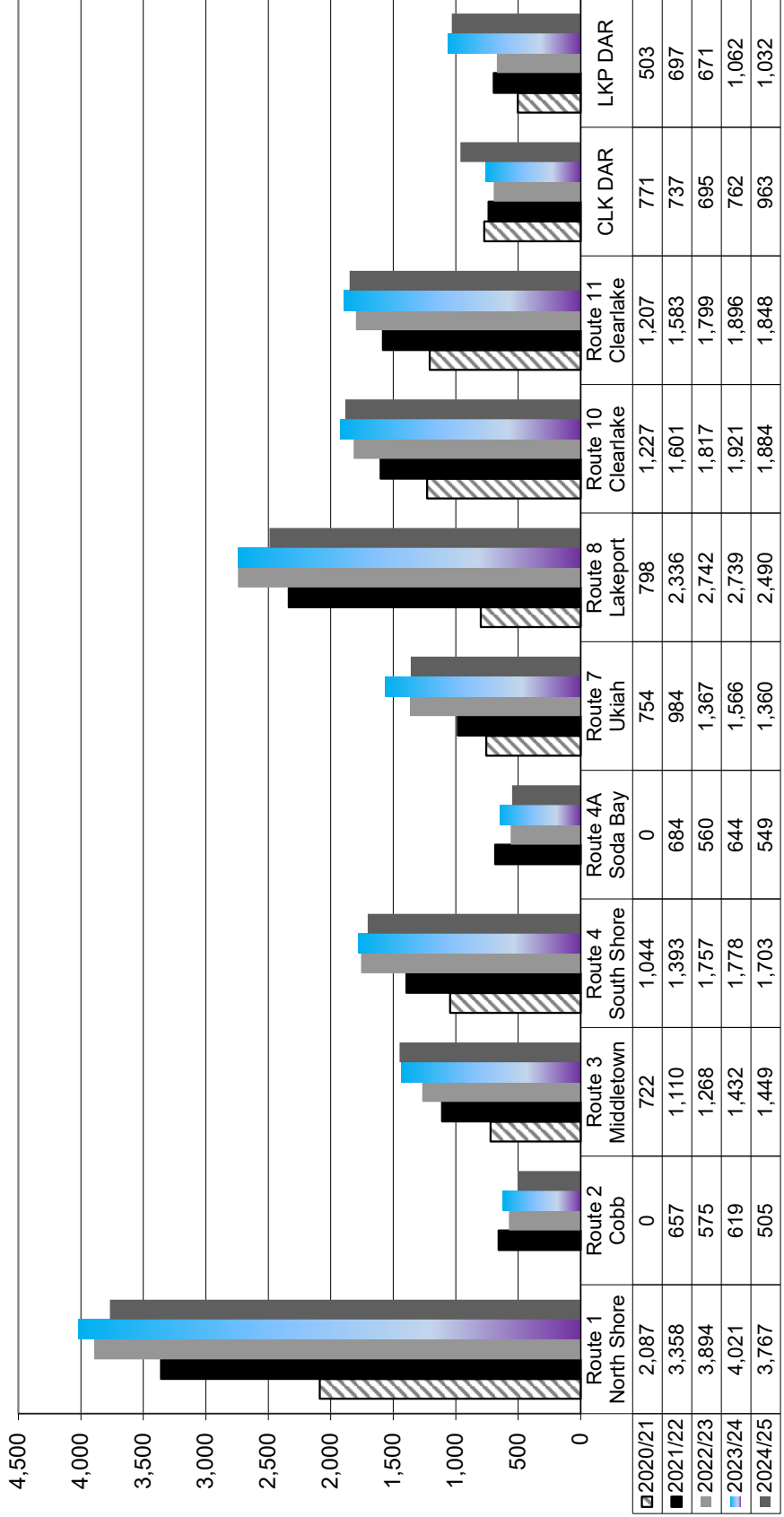
Lake Transit Authority
 2024/25 First Half
 Performance Report

1st Half - Comparison of Ridership By Route



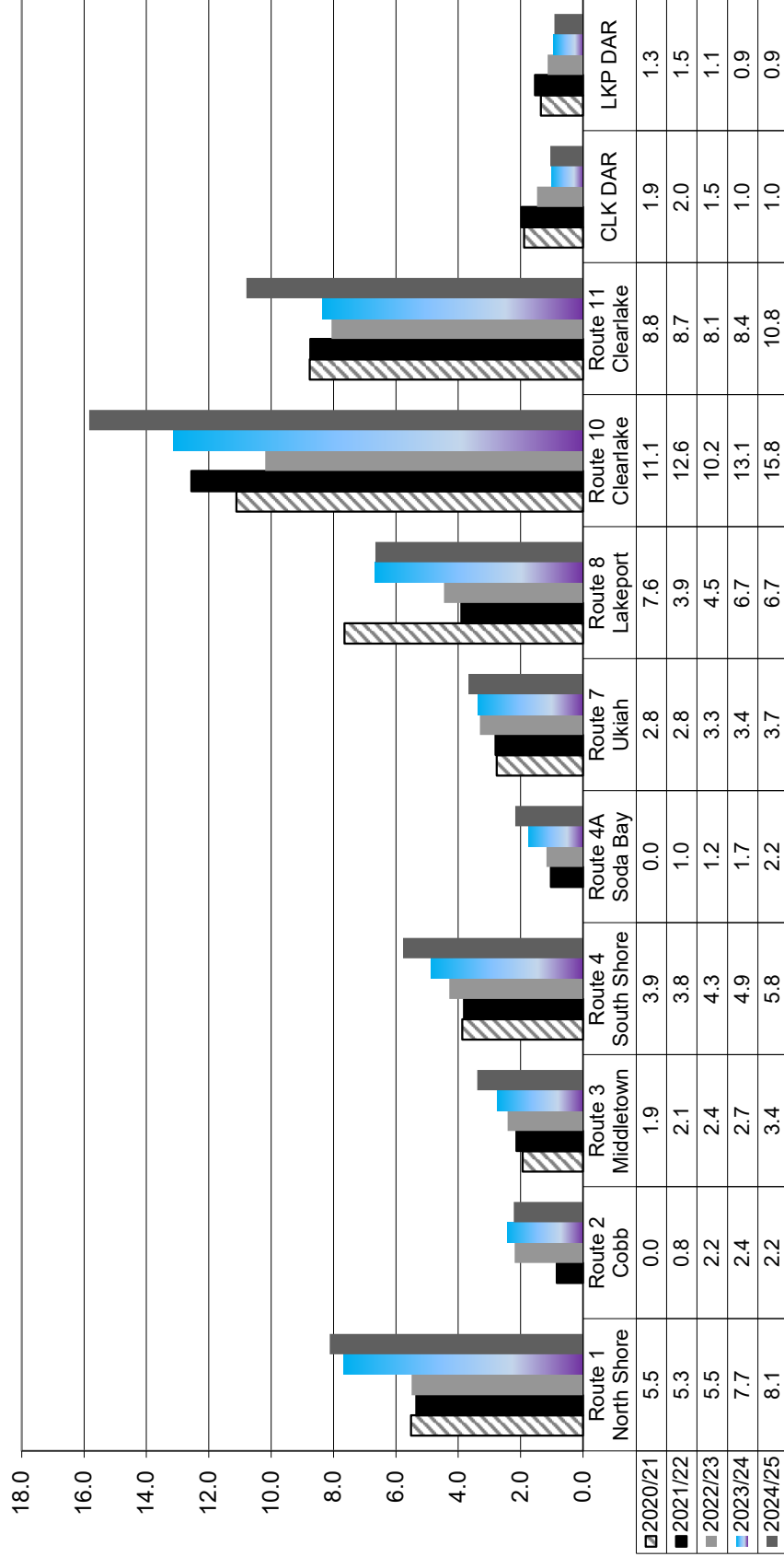
Lake Transit Authority
 2024/25 First Half
 Performance Report

1st Half - Comparison of Revenue Hours By Route



Lake Transit Authority
 2024/25 First Half
 Performance Report

1st Half - Comparison of Passengers Per Revenue Hour By Route



**LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT**

System Total	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25	2688	2962	2739	3005	2238	2412	16044
Local Senior Fare - \$0.75	2000	2068	1772	1791	1545	1858	11034
Local ADA Fare - \$0.75	624	516	454	408	435	394	2831
Regional Fare - \$2.25	1868	1965	1839	1770	1393	1561	10396
Out of Co. (Mendocino/ Napa) - \$5.00	793	563	611	562	299	411	3239
Flex Stop for ADA/Senior Local \$0.75	5	11	5	3	6	4	34
Flex Stop for ADA/Sr. Regional \$1.25	3	7	2	3	2	4	21
DAR GP 1-day Advance Reserv. \$5.	0	0	0	0	0	0	0
DAR GP Same Day \$10.00	0	0	0	4	0	0	4
DAR Senior 1-day Adv. Reserv - \$2.50	48	68	41	46	32	16	251
DAR Senior Same Day - \$3.00	0	0	0	0	0	0	0
DAR Disabled 1-day Adv Reserv \$2.50	62	56	41	82	53	57	351
DAR Disabled Same Day - \$3.00	69	97	181	249	174	164	934
Tap to Pay (\$1.00)	1140	1453	1621	1963	1407	1664	9248
Free College Fare	1236	1721	1785	1369	964	1008	8083
Free/Other	1239	1179	907	974	822	937	6058
Base Fare Ticket Regional	379	369	289	387	434	427	2285
Base Fare Ticket Local	1150	1011	1022	1197	988	1448	6816
Punch Pass	4733	4760	5099	5586	4280	4481	28939
Monthly Pass	4633	4905	4792	5580	4342	4660	28912
Weekly Pass	241	253	77	134	78	102	885
Summer Cruisin' Youth Pass	1869	2838	602	565	387	566	6827
Transfer - Lake Transit	4285	4467	4554	4766	3670	4400	26142
Transfer - MTA	31	13	3	2	0	0	49
Transfer - Napa VINE	2560	2658	2700	2918	1960	2370	15166
TOTAL PASSENGERS	31,656	33,940	31,136	33,364	25,509	28,944	184,549
Bicycles	605	621	499	565	478	608	3376
Extended Stops	49	52	50	53	23	21	248
Wheelchairs	3110.25	2979.75	2913.5	2864.25	1924.25	2189.5	15981.5
CASH - CALCULATED TOTAL	\$ 14,840.50	\$ 14,584.50	\$ 14,256.00	\$ 14,783.25	\$ 10,708.50	\$ 12,201.75	\$ 81,374.50
Scheduled Hours	5431.49	5434.83	5333.46	5335.32	5260.93	5261.94	32057.97
Actual Revenue Hours	4403.76	4542.21	3718.16	4054.41	3471.29	3619.76	23809.59
Other Vehicle Hours	1144.89	1162.56	997.51	1041.16	1025.08	1107.12	6478.32
TOTAL VEHICLE HOURS	5548.65	5704.77	4715.67	5095.57	4496.37	4726.88	30287.91
PASSENGERS PER REV. HOUR	7.19	7.47	8.37	8.23	7.35	8.00	7.75
Scheduled Miles	119093	119311	116068	115961	113711	113864	698008
Actual Revenue Miles	102195	104474	87051	93487	79975	81716	548898
Other Vehicle Miles	25435	25561	21192	21867	18506	18839	131400
TOTAL VEHICLE MILES	127,630	130,035	108,243	115,354	98,481	100,555	680,298
Miles Per Passenger Boarding	3.23	3.08	2.80	2.80	3.14	2.82	2.97

LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT

Route System Total	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25	2688	2962	2739	3005	2238	2412	16044
Local Senior Fare - \$0.75	2000	2068	1772	1791	1545	1858	11034
Local ADA Fare - \$0.75	624	516	454	408	435	394	2831
Regional Fare - \$2.25	1868	1965	1839	1770	1393	1561	10396
Out of Co. (Mendocino/ Napa) - \$5.00	793	563	611	562	299	411	3239
Flex Stop for ADA/Senior Local \$0.75	5	11	5	3	6	4	34
Flex Stop for ADA/Sr. Regional \$1.25	3	7	2	3	2	4	21
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)	1140	1453	1621	1963	1407	1664	9248
Free College Fare	1236	1721	1785	1369	964	1008	8083
Free/Other	1239	1179	907	974	822	937	6058
Base Fare Ticket Regional	379	369	289	387	434	427	2285
Base Fare Ticket Local	1150	1011	1022	1197	988	1448	6816
Punch Pass	4733	4760	5099	5586	4280	4481	28939
Monthly Pass	4633	4905	4792	5580	4342	4660	28912
Weekly Pass	241	253	77	134	78	102	885
Summer Cruisin' Youth Pass	1869	2838	602	565	387	566	6827
Transfer - Lake Transit	4285	4467	4554	4766	3670	4400	26142
Transfer - MTA	31	13	3	2	0	0	49
Transfer - Napa VINE	2560	2658	2700	2918	1960	2370	15166
TOTAL PASSENGERS	31,477	33,719	30,873	32,983	25,250	28,707	183,009
Bicycles	605	621	499	565	478	608	3376
Extended Stops	49	52	50	53	23	21	248
Wheelchairs	3110.25	2979.75	2913.5	2864.25	1924.25	2189.5	15981.5
CASH - CALCULATED TOTAL	\$ 14,358.50	\$ 13,983.50	\$ 13,508.00	\$ 13,676.25	\$ 9,974.00	\$ 11,527.25	\$ 77,027.50
Scheduled Hours	5431.5	5434.8	5333.5	5335.3	5260.9	5261.9	32057.97
Actual Revenue Hours	4403.8	4542.2	3718.2	4054.4	3471.3	3619.8	23809.59
Other Vehicle Hours	1144.9	1162.6	997.5	1041.2	1025.1	1107.1	6478.32
TOTAL VEHICLE HOURS	5548.65	5704.77	4715.67	5095.57	4496.37	4726.88	30287.91
PASSENGERS PER REV. HOUR	7.15	7.42	8.30	8.14	7.27	7.93	7.69
Scheduled Miles	119093	119311	116068	115961	113711	113864	698008
Actual Revenue Miles	102195	104474	87051	93487	79975	81716	548898
Other Vehicle Miles	25435	25561	21192	21867	18506	18839	131400
TOTAL VEHICLE MILES	127,630	130,035	108,243	115,354	98,481	100,555	680,298
Miles Per Passenger Boarding	3.25	3.10	2.82	2.83	3.17	2.85	3.00

**LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT**

Clearlake Routes	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25	1214	1377	1305	1594	1201	974	7665
Local Senior Fare - \$0.75	1050	997	753	843	810	972	5425
Local ADA Fare - \$0.75	111	53	67	88	146	134	599
Regional Fare - \$2.25	60	63	86	73	76	65	423
Out of Co. (Mendocino/ Napa) - \$5.00	13	13	22	7	6	7	68
Flex Stop for ADA/Senior Local \$0.75	0	0	0	0	0	0	0
Flex Stop for ADA/Sr. Regional \$1.25	0	0	0	0	0	0	0
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)	221	301	287	368	349	357	1883
Free College Fare	235	452	339	307	243	304	1880
Free/Other	586	462	380	342	322	373	2465
Base Fare Ticket Regional	102	85	77	76	107	136	583
Base Fare Ticket Local	181	151	188	266	202	582	1570
Punch Pass	1539	1548	1567	1882	1339	1320	9195
Monthly Pass	987	1299	1359	1548	1276	1340	7809
Weekly Pass	75	42	47	73	16	17	270
Summer Cruisin' Youth Pass	587	1164	21	0	0	0	1772
Transfer - Lake Transit	1219	1348	1472	1477	1191	1428	8135
Transfer - MTA	31	0	0	0	0	0	31
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	8,211	9,355	7,970	8,944	7,284	8,009	49,773
Bicycles	113	100	54	99	106	98	570
Extended Stops	0	0	0	0	0	0	0
Wheelchairs	285	355	389	428	291	282	2030
CASH - CALCULATED TOTAL	\$ 2,754.00	\$ 2,941.25	\$ 2,765.00	\$ 3,166.00	\$ 2,681.00	\$ 2,496.00	\$ 16,803.25
Scheduled Hours	644.75	644.75	644.75	644.75	644.75	644.75	3868.5
Actual Revenue Hours	654.84	672.51	594.89	653.46	568.84	587.51	3732.05
Other Vehicle Hours	82.38	96.67	81.24	67.75	216.74	55.27	600.05
TOTAL VEHICLE HOURS	737.22	769.18	676.13	721.21	785.58	642.78	4332.1
PASSENGERS PER REV. HOUR	12.54	13.91	13.40	13.69	12.81	13.63	13.34
Scheduled Miles	7546	7546	7546	7546	7546	7546	45276
Actual Revenue Miles	9159	9297	8387	9159	8013	8263	52278
Other Vehicle Miles	757	804	679	502	448	444	3634
TOTAL VEHICLE MILES	9,916	10,101	9,066	9,661	8,461	8,707	55,912
Miles Per Passenger Boarding	1.12	0.99	1.05	1.02	1.10	1.03	1.05

**LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT**

Dial-A-Ride Services Total	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25							
Local Senior Fare - \$0.75							
Local ADA Fare - \$0.75							
Regional Fare - \$2.25							
Out of Co. (Mendocino/ Napa) - \$5.00							
Flex Stop for ADA/Senior Local \$0.75							
Flex Stop for ADA/Sr. Regional \$1.25							
DAR GP 1-day Advance Reserv. \$5.	0	0	0	0	0	0	0
DAR GP Same Day \$10.00	0	0	0	4	0	0	4
DAR Senior 1-day Adv. Reserv - \$2.50	48	68	41	46	32	16	251
DAR Senior Same Day - \$3.00	0	0	0	0	0	0	0
DAR Disabled 1-day Adv Reserv \$2.50	62	56	41	82	53	57	351
DAR Disabled Same Day - \$3.00	0	0	0	0	0	4	4
Tap to Pay (\$1.00)	0	0	8	0	0	0	8
Free College Fare	10	0	12	0	0	3	25
Free/Other	18	48	22	29	26	17	160
Base Fare Ticket Regional	28	33	22	38	30	22	173
Base Fare Ticket Local	4	16	25	14	10	9	78
Punch Pass	154	207	131	157	134	114	897
Monthly Pass							
Weekly Pass							
Summer Cruisin' Youth Pass							
Transfer - Lake Transit	0	0	0	1	1	0	2
Transfer - MTA	0	0	0	0	0	0	0
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	324	428	302	371	286	242	1,953
Bicycles	0	0	0	0	0	0	0
Extended Stops	0	0	0	0	0	0	0
Wheelchairs	215	312	218	257	173	188	1363
CASH - CALCULATED TOTAL	\$ 275.00	\$ 310.00	\$ 211.00	\$ 360.00	\$ 212.50	\$ 194.50	\$ 1,563.00
Scheduled Hours	937.5	937.5	937.5	937.5	937.5	920.5	5608
Actual Revenue Hours	349.19	391.5	284.62	366.92	284.5	318.69	1995.42
Other Vehicle Hours	0	0	0	0	0	0	0
TOTAL VEHICLE HOURS	349.19	391.5	284.62	366.92	284.5	318.69	1995.42
PASSENGERS PER REV. HOUR	0.93	1.09	1.06	1.01	1.01	0.76	0.98
Scheduled Miles	0	0	0	0	0	0	0
Actual Revenue Miles	2258	2409	2100	2855	2068	2164	13854
Other Vehicle Miles	0	0	0	0	0	0	0
TOTAL VEHICLE MILES	2,258	2,409	2,100	2,855	2,068	2,164	13,854
Miles Per Passenger Boarding	6.97	5.63	6.95	7.70	7.23	8.94	7.09

LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT

Route 1: North Shore Clearlake to Lakeport	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25	492	567	532	505	339	489	2924
Local Senior Fare - \$0.75	276	319	313	258	219	273	1658
Local ADA Fare - \$0.75	69	53	52	22	43	42	281
Regional Fare - \$2.25	499	557	472	485	423	484	2920
Out of Co. (Mendocino/ Napa) - \$5.00	23	14	22	19	6	9	93
Flex Stop for ADA/Senior Local \$0.75	0	0	0	0	0	0	0
Flex Stop for ADA/Sr. Regional \$1.25	0	0	0	0	0	0	0
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)	252	319	275	350	219	322	1737
Free College Fare	237	347	325	326	280	224	1739
Free/Other	106	132	109	116	110	123	696
Base Fare Ticket Regional	38	41	46	55	65	58	303
Base Fare Ticket Local	222	206	172	240	216	228	1284
Punch Pass	798	733	875	946	829	878	5059
Monthly Pass	1127	1060	1026	1253	1014	1007	6487
Weekly Pass	8	2	1	1	6	3	21
Summer Cruisin' Youth Pass	183	360	17	0	0	0	560
Transfer - Lake Transit	839	819	833	837	724	798	4850
Transfer - MTA	0	0	0	0	0	0	0
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	5,169	5,529	5,070	5,413	4,493	4,938	30,612
Bicycles	118	130	113	113	94	144	712
Extended Stops	0	0	0	0	0	0	0
Wheelchairs	164	138	109	135	94	144	784
CASH - CALCULATED TOTAL	\$ 2,363.50	\$ 2,630.00	\$ 2,385.75	\$ 2,377.50	\$ 1,821.00	\$ 2,303.50	\$ 13,881.25
Scheduled Hours	669.25	669.25	669.25	669.25	669.25	669.25	4015.5
Actual Revenue Hours	698.5	705.17	598.49	632.04	554.16	579.13	3767.49
Other Vehicle Hours	75.38	72.32	66.94	77.86	63.4	62.3	418.2
TOTAL VEHICLE HOURS	773.88	777.49	665.43	709.9	617.56	641.43	4185.69
PASSENGERS PER REV. HOUR	7.40	7.84	8.47	8.56	8.11	8.53	8.13
Scheduled Miles	20500	20500	20500	20500	20500	20500	123000
Actual Revenue Miles	19269	19456	16512	17468	14974	15365	103044
Other Vehicle Miles	1126	1087	893	1092	842	861	5901
TOTAL VEHICLE MILES	20,395	20,543	17,405	18,560	15,816	16,226	108,945
Miles Per Passenger Boarding	3.73	3.52	3.26	3.23	3.33	3.11	3.37

LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT

Route 2: Highway 175 Kit's Corner to Middletown	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25	21	37	14	17	10	15	114
Local Senior Fare - \$0.75	30	38	25	24	23	21	161
Local ADA Fare - \$0.75	3	0	0	1	0	0	4
Regional Fare - \$2.25	9	5	13	17	7	2	53
Out of Co. (Mendocino/ Napa) - \$5.00	1	1	2	2	0	2	8
Flex Stop for ADA/Senior Local \$0.75	5	1	4	2	4	4	20
Flex Stop for ADA/Sr. Regional \$1.25	0	0	0	0	0	0	0
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)	8	20	18	22	5	5	78
Free College Fare	9	13	23	21	13	10	89
Free/Other	8	8	13	8	4	3	44
Base Fare Ticket Regional	0	1	1	0	0	1	3
Base Fare Ticket Local	0	6	0	2	1	1	10
Punch Pass	17	22	38	30	22	28	157
Monthly Pass	20	42	4	6	9	13	94
Weekly Pass	0	1	0	0	0	0	1
Summer Cruisin' Youth Pass	7	40	0	0	0	0	47
Transfer - Lake Transit	57	53	38	31	29	27	235
Transfer - MTA	0	2	0	0	0	0	2
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	195	290	193	183	127	132	1,120
Bicycles	16	6	4	3	2	2	33
Extended Stops	0	0	0	0	0	0	0
Wheelchairs	3	3	3	1	1	0	11
CASH - CALCULATED TOTAL	\$ 88.00	\$ 111.75	\$ 96.50	\$ 111.75	\$ 53.50	\$ 57.00	\$ 518.50
Actual Revenue Hours	169.25	169.25	169.25	169.25	169.25	169.25	1015.5
Other Vehicle Hours	110.89	105.01	74.41	82.95	63.96	67.97	505.19
TOTAL VEHICLE HOURS	41.08	38.35	30.4	36.36	28.45	69.63	244.27
PASSENGERS PER REV. HOUR	151.97	143.36	104.81	51	92.41	137.6	681.15
Scheduled Miles	1.76	2.76	2.59	2.21	1.99	1.94	2.22
Actual Revenue Miles	4025	4025	4025	4025	4025	4025	24150
Other Vehicle Miles	2857	2626	1719	1977	1587	1655	12421
TOTAL VEHICLE MILES	998	946	810	938	739	782	5213
Miles Per Passenger Boarding	3,855	3,572	2,529	2,915	2,326	2,437	17,634
	14.65	9.06	8.91	10.80	12.50	12.54	11.09

LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT

Route 3: Highway 29 Clearlake to Deer Park	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25	43	34	32	26	23	21	179
Local Senior Fare - \$0.75	10	28	23	22	22	28	133
Local ADA Fare - \$0.75	5	13	5	2	16	1	42
Regional Fare - \$2.25	68	104	117	110	79	86	564
Out of Co. (Mendocino/ Napa) - \$5.00	255	169	177	191	93	126	1011
Flex Stop for ADA/Senior Local \$0.75	0	0	0	0	0	0	0
Flex Stop for ADA/Sr. Regional \$1.25	0	0	0	0	0	0	0
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)	58	57	81	101	83	93	473
Free College Fare	21	26	35	40	28	16	166
Free/Other	8	38	29	25	18	28	146
Base Fare Ticket Regional	8	9	1	10	10	10	48
Base Fare Ticket Local	4	6	7	7	3	12	39
Punch Pass	103	93	63	95	74	80	508
Monthly Pass	98	97	96	58	82	109	540
Weekly Pass	2	13	0	0	0	0	15
Summer Cruisin' Youth Pass	33	25	0	0	0	0	58
Transfer - Lake Transit	79	128	160	208	111	133	819
Transfer - MTA	0	0	1	0	0	0	1
Transfer - Napa VINE	65	52	7	19	13	11	167
TOTAL PASSENGERS	860	892	834	914	655	754	4,909
Bicycles	11	16	22	35	24	47	155
Extended Stops	0	0	0	0	0	0	0
Wheelchairs	26	51	48	55	32	19	231
CASH - CALCULATED TOTAL	\$ 1,551.00	\$ 1,209.25	\$ 1,290.25	\$ 1,354.00	\$ 783.00	\$ 964.50	\$ 7,152.00
Scheduled Hours	298.75	298.75	298.75	298.75	298.75	298.75	1792.5
Actual Revenue Hours	251.33	257.43	228.75	257.87	223.29	230.11	1448.78
Other Vehicle Hours	33.71	30.15	22.59	26.27	22.88	104.15	239.75
TOTAL VEHICLE HOURS	285.04	287.58	251.34	284.14	246.17	334.26	1688.53
PASSENGERS PER REV. HOUR	3.42	3.47	3.65	3.54	2.93	3.28	3.39
Scheduled Miles	9500	9500	9500	9500	9500	9500	57000
Actual Revenue Miles	7907	7987	7253	8228	7123	7369	45867
Other Vehicle Miles	301	293	182	218	204	199	1397
TOTAL VEHICLE MILES	8,208	8,280	7,435	8,446	7,327	7,568	47,264
Miles Per Passenger Boarding	9.19	8.95	8.70	9.00	10.87	9.77	9.34

**LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT**

Route 4: Southshore Clearlake to Lakeport	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25	125	115	118	129	130	121	738
Local Senior Fare - \$0.75	35	37	33	46	44	39	234
Local ADA Fare - \$0.75	3	6	9	5	2	7	32
Regional Fare - \$2.25	233	213	195	181	113	103	1038
Out of Co. (Mendocino/ Napa) - \$5.00	31	21	21	15	11	17	116
Flex Stop for ADA/Senior Local \$0.75	0	0	0	0	1	0	1
Flex Stop for ADA/Sr. Regional \$1.25	0	0	0	0	0	0	0
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)	32	43	86	151	107	87	506
Free College Fare	55	90	140	89	39	45	458
Free/Other	84	60	50	75	50	89	408
Base Fare Ticket Regional	64	47	35	54	28	22	250
Base Fare Ticket Local	30	33	42	35	31	40	211
Punch Pass	194	131	194	171	119	159	968
Monthly Pass	245	398	499	570	289	366	2367
Weekly Pass	10	10	0	13	2	19	54
Summer Cruisin' Youth Pass	78	101	2	0	0	1	182
Transfer - Lake Transit	389	388	383	412	287	401	2260
Transfer - MTA	0	9	0	0	0	0	9
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	1,608	1,702	1,807	1,946	1,253	1,516	9,832
Bicycles	45	50	31	42	34	25	227
Extended Stops	0	0	0	0	0	0	0
Wheelchairs	37	43	29	40	17	11	177
CASH - CALCULATED TOTAL	\$ 896.00	\$ 803.25	\$ 808.75	\$ 832.75	\$ 614.00	\$ 589.50	\$ 4,544.25
Scheduled Hours	377.25	377.25	377.25	377.25	377.25	377.25	2263.5
Actual Revenue Hours	313.03	314.8	280	296.53	243.47	255.5	1703.33
Other Vehicle Hours	61.15	59.65	59.51	67.52	51.97	49.91	349.71
TOTAL VEHICLE HOURS	374.18	374.45	339.51	364.05	295.44	305.41	2053.04
PASSENGERS PER REV. HOUR	5.14	5.41	6.45	6.56	5.15	5.93	5.77
Scheduled Miles	10900	10900	10900	10900	10900	10900	65400
Actual Revenue Miles	9490	9778	8530	8873	7335	7487	51493
Other Vehicle Miles	472	501	438	520	398	432	2761
TOTAL VEHICLE MILES	9,962	10,279	8,968	9,393	7,733	7,919	54,254
Miles Per Passenger Boarding	5.90	5.75	4.72	4.56	5.85	4.94	5.24

LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT

Route 4A: Soda Bay Kit's Corner to Lakeport	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25	46	29	8	20	5	13	121
Local Senior Fare - \$0.75	10	6	9	9	1	6	41
Local ADA Fare - \$0.75	2	3	0	2	1	0	8
Regional Fare - \$2.25	36	44	34	42	15	33	204
Out of Co. (Mendocino/ Napa) - \$5.00	1	1	0	0	0	0	2
Flex Stop for ADA/Senior Local \$0.75	0	0	1	1	1	0	3
Flex Stop for ADA/Sr. Regional \$1.25	3	7	2	3	2	4	21
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)	9	10	7	6	4	13	49
Free College Fare	12	7	9	6	8	8	50
Free/Other	3	8	5	14	5	1	36
Base Fare Ticket Regional	2	4	1	1	6	7	21
Base Fare Ticket Local	2	6	7	0	2	5	22
Punch Pass	56	69	36	37	25	40	263
Monthly Pass	43	32	21	31	16	27	170
Weekly Pass	1	0	0	0	0	0	1
Summer Cruisin' Youth Pass	6	3	0	0	0	0	9
Transfer - Lake Transit	31	36	24	33	28	18	170
Transfer - MTA	0	0	0	0	0	0	0
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	263	265	164	205	119	175	1,191
Bicycles	0	0	1	6	6	4	17
Extended Stops	0	0	0	0	0	0	0
Wheelchairs	6	9	3	10	2	0	30
CASH - CALCULATED TOTAL	\$ 165.25	\$ 165.75	\$ 103.50	\$ 138.25	\$ 48.75	\$ 113.00	\$ 734.50
Scheduled Hours	148.5	148.5	148.5	148.5	148.5	148.5	891
Actual Revenue Hours	120.06	112.81	79.61	90.83	71.39	74.23	548.93
Other Vehicle Hours	14.7	14.62	13.42	15.75	11.99	14.45	84.93
TOTAL VEHICLE HOURS	134.76	127.43	93.03	106.58	83.38	88.68	633.86
PASSENGERS PER REV. HOUR	2.19	2.35	2.06	2.26	1.67	2.36	2.17
Scheduled Miles	3300	3300	3300	3300	3300	3300	19800
Actual Revenue Miles	3112	2909	2038	2334	1820	1909	14122
Other Vehicle Miles	242	213	205	230	196	194	1280
TOTAL VEHICLE MILES	3,354	3,122	2,243	2,564	2,016	2,103	15,402
Miles Per Passenger Boarding	11.83	10.98	12.43	11.39	15.29	10.91	11.86

**LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT**

Route 7:	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Lakeport - Ukiah							
Local Base Fare - \$1.25	23	11	22	29	14	46	145
Local Senior Fare - \$0.75	2	4	3	3	2	10	24
Local ADA Fare - \$0.75	1	2	3	0	1	4	11
Regional Fare - \$2.25	42	36	16	29	20	20	163
Out of Co. (Mendocino/ Napa) - \$5.00	191	149	167	114	81	113	815
Flex Stop for ADA/Senior Local \$0.75	0	10	0	0	0	0	10
Flex Stop for ADA/Sr. Regional \$1.25	0	0	0	0	0	0	0
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)	37	54	95	98	67	73	424
Free College Fare	73	124	212	246	145	128	928
Free/Other	35	16	10	21	16	28	126
Base Fare Ticket Regional	28	27	6	14	9	17	101
Base Fare Ticket Local	27	25	6	15	33	40	146
Punch Pass	79	84	90	99	82	67	501
Monthly Pass	70	66	72	67	64	76	415
Weekly Pass	41	46	24	44	47	51	253
Summer Cruisin' Youth Pass	10	21	0	0	0	2	33
Transfer - Lake Transit	163	175	152	153	100	157	900
Transfer - MTA	0	2	1	2	0	0	5
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	822	852	879	934	681	832	5,000
Bicycles	29	31	31	25	18	19	153
Extended Stops	0	0	0	0	0	0	0
Wheelchairs	12	9	21	13	6	10	71
CASH - CALCULATED TOTAL	\$ 1,117.50	\$ 905.75	\$ 998.00	\$ 771.75	\$ 536.75	\$ 751.00	\$ 5,080.75
Scheduled Hours	277	277	277	277	277	277	1662
Actual Revenue Hours	283.21	284.78	218.21	203.54	182.21	188.19	1360.14
Other Vehicle Hours	11.6	24.16	20.26	14.65	8.05	17.76	96.48
TOTAL VEHICLE HOURS	294.81	308.94	238.47	218.19	190.26	205.95	1456.62
PASSENGERS PER REV. HOUR	2.90	2.99	4.03	4.59	3.74	4.42	3.68
Scheduled Miles	9100	9100	9100	9100	9100	9100	54600
Actual Revenue Miles	9232	9162	7167	6717	6005	6006	44289
Other Vehicle Miles	0	0	0	0	0	0	0
TOTAL VEHICLE MILES	9,232	9,162	7,167	6,717	6,005	6,006	44,289
Miles Per Passenger Boarding	11.23	10.75	8.15	7.19	8.82	7.22	8.86

LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT

Route 8: Lakeport	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25	152	150	108	105	108	174	797
Local Senior Fare - \$0.75	297	284	265	301	180	197	1524
Local ADA Fare - \$0.75	81	71	50	54	34	40	330
Regional Fare - \$2.25	132	112	129	109	66	68	616
Out of Co. (Mendocino/ Napa) - \$5.00	0	2	1	4	2	2	11
Flex Stop for ADA/Senior Local \$0.75	0	0	0	0	0	0	0
Flex Stop for ADA/Sr. Regional \$1.25	0	0	0	0	0	0	0
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)	85	59	56	81	87	126	494
Free College Fare	207	213	270	238	142	153	1223
Free/Other	151	113	74	105	80	57	580
Base Fare Ticket Regional	6	14	5	24	40	6	95
Base Fare Ticket Local	181	135	112	101	70	65	664
Punch Pass	577	583	596	491	400	395	3042
Monthly Pass	767	698	569	679	447	536	3696
Weekly Pass	6	2	2	2	1	6	19
Summer Cruisin' Youth Pass	197	176	10	0	0	5	388
Transfer - Lake Transit	590	562	498	567	364	507	3088
Transfer - MTA	0	0	0	0	0	0	0
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	3,429	3,174	2,745	2,861	2,021	2,337	16,567
Bicycles	144	142	108	94	76	78	642
Extended Stops	0	0	0	0	0	0	0
Wheelchairs	176	186	175	193	75	72	877
CASH - CALCULATED TOTAL	\$ 855.50	\$ 774.75	\$ 722.50	\$ 743.75	\$ 541.00	\$ 684.25	\$ 4,321.75
Scheduled Hours	345	345	345	345	345	345	2070
Actual Revenue Hours	502.01	490.91	360.54	407.11	361.3	368.17	2490.04
Other Vehicle Hours	46.81	40.78	35.64	48.63	49.62	55.84	277.32
TOTAL VEHICLE HOURS	548.82	531.69	396.18	455.74	410.92	424.01	2817.36
PASSENGERS PER REV. HOUR	6.83	6.47	7.61	7.03	5.59	6.35	6.65
Scheduled Miles	5500	5500	5500	5500	5500	5500	33000
Actual Revenue Miles	8476	8281	6248	6935	6177	6246	42363
Other Vehicle Miles	918	896	775	947	895	942	5373
TOTAL VEHICLE MILES	9,394	9,177	7,023	7,882	7,072	7,188	47,736
Miles Per Passenger Boarding	2.47	2.61	2.28	2.42	3.06	2.67	2.56

LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT

Route 10: Clearlake Clearlake Park	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25	666	735	791	804	695	562	4253
Local Senior Fare - \$0.75	441	519	416	437	412	462	2687
Local ADA Fare - \$0.75	59	33	60	60	92	76	380
Regional Fare - \$2.25	39	41	56	45	40	33	254
Out of Co. (Mendocino/ Napa) - \$5.00	13	11	16	7	6	5	58
Flex Stop for ADA/Senior Local \$0.75	0	0	0	0	0	0	0
Flex Stop for ADA/Sr. Regional \$1.25	0	0	0	0	0	0	0
DAR GP 1-day Advance Reserv. \$5.							0
DAR GP Same Day \$10.00							0
DAR Senior 1-day Adv. Reserv - \$2.50							0
DAR Senior Same Day - \$3.00							0
DAR Disabled 1-day Adv Reserv \$2.50							0
DAR Disabled Same Day - \$3.00							0
Tap to Pay (\$1.00)	88	157	178	178	145	221	967
Free College Fare	162	322	211	181	109	178	1163
Free/Other	235	325	292	267	210	229	1558
Base Fare Ticket Regional	44	61	54	52	76	91	378
Base Fare Ticket Local	108	89	117	155	97	352	918
Punch Pass	773	910	910	1076	762	740	5171
Monthly Pass	641	867	924	1014	809	893	5148
Weekly Pass	35	12	18	25	8	8	106
Summer Cruisin' Youth Pass	294	751	7	0	0	0	1052
Transfer - Lake Transit	812	940	1106	1017	802	1027	5704
Transfer - MTA	31	0	0	0	0	0	31
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	4,441	5,773	5,156	5,318	4,263	4,877	29,828
Bicycles	85	64	42	68	69	55	383
Extended Stops	0	0	0	0	0	0	0
Wheelchairs	173	223	277	292	180	186	1331
CASH - CALCULATED TOTAL	\$ 1,448.25	\$ 1,637.00	\$ 1,729.75	\$ 1,692.00	\$ 1,511.75	\$ 1,426.25	\$ 9,445.00
Scheduled Hours	317	317	317	317	317	317	1902
Actual Revenue Hours	330.82	340.85	300.97	327.07	284.43	299.49	1883.63
Other Vehicle Hours	51.59	59.37	50.23	37.72	29.87	25.87	254.65
TOTAL VEHICLE HOURS	382.41	400.22	351.2	364.79	314.3	325.36	2138.28
PASSENGERS PER REV. HOUR	13.42	16.94	17.13	16.26	14.99	16.28	15.84
Scheduled Miles	3850	3850	3850	3850	3850	3850	23100
Actual Revenue Miles	5180	5207	4685	5062	4438	4556	29128
Other Vehicle Miles	456	512	426	281	219	224	2118
TOTAL VEHICLE MILES	5,636	5,719	5,111	5,343	4,657	4,780	31,246
Miles Per Passenger Boarding	1.17	0.90	0.91	0.95	1.04	0.93	0.98

LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT

Route 11: Clearlake The Avenues	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25	548	642	514	790	506	412	3412
Local Senior Fare - \$0.75	609	478	337	406	398	510	2738
Local ADA Fare - \$0.75	52	20	7	28	54	58	219
Regional Fare - \$2.25	21	22	30	28	36	32	169
Out of Co. (Mendocino/ Napa) - \$5.00	0	2	6	0	0	2	10
Flex Stop for ADA/Senior Local \$0.75	0	0	0	0	0	0	0
Flex Stop for ADA/Sr. Regional \$1.25	0	0	0	0	0	0	0
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)	133	144	109	190	204	136	916
Free College Fare	73	130	128	126	134	126	717
Free/Other	351	137	88	75	112	144	907
Base Fare Ticket Regional	58	24	23	24	31	45	205
Base Fare Ticket Local	73	62	71	111	105	230	652
Punch Pass	766	638	657	806	577	580	4024
Monthly Pass	346	432	435	534	467	447	2661
Weekly Pass	40	30	29	48	8	9	164
Summer Cruisin' Youth Pass	293	413	14	0	0	0	720
Transfer - Lake Transit	407	408	366	460	389	401	2431
Transfer - MTA	0	0	0	0	0	0	0
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	3,770	3,582	2,814	3,626	3,021	3,132	19,945
Bicycles	28	36	12	31	37	43	187
Extended Stops	0	0	0	0	0	0	0
Wheelchairs	112	132	112	136	111	96	699
CASH - CALCULATED TOTAL	\$ 1,361.00	\$ 1,379.50	\$ 1,107.00	\$ 1,566.00	\$ 1,256.50	\$ 1,159.00	\$ 7,829.00
Scheduled Hours	327.75	327.75	327.75	327.75	327.75	327.75	1966.5
Actual Revenue Hours	324.02	331.66	293.92	326.39	284.41	288.02	1848.42
Other Vehicle Hours	30.79	37.3	31.01	30.03	186.87	29.4	345.4
TOTAL VEHICLE HOURS	354.81	368.96	324.93	356.42	471.28	317.42	2193.82
PASSENGERS PER REV. HOUR	11.64	10.80	9.57	11.11	10.62	10.87	10.79
Scheduled Miles	3696	3696	3696	3696	3696	3696	22176
Actual Revenue Miles	3979	4090	3702	4097	3575	3707	23150
Other Vehicle Miles	301	292	253	221	229	220	1516
TOTAL VEHICLE MILES	4,280	4,382	3,955	4,318	3,804	3,927	24,666
Miles Per Passenger Boarding	1.06	1.14	1.32	1.13	1.18	1.18	1.16

**LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT**

Lakeport Dial-A-Ride	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25							
Local Senior Fare - \$0.75							
Local ADA Fare - \$0.75							
Regional Fare - \$2.25							
Out of Co. (Mendocino/ Napa) - \$5.00							
Flex Stop for ADA/Senior Local \$0.75							
Flex Stop for ADA/Sr. Regional \$1.25							
DAR GP 1-day Advance Reserv. \$5.	0	0	0	0	0	0	0
DAR GP Same Day \$10.00	0	0	0	0	0	0	0
DAR Senior 1-day Adv. Reserv - \$2.50	13	10	17	15	2	3	60
DAR Senior Same Day - \$3.00	0	0	0	0	0	0	0
DAR Disabled 1-day Adv Reserv \$2.50	42	52	26	53	33	30	236
DAR Disabled Same Day - \$3.00	0	0	0	0	0	4	4
Tap to Pay (\$1.00)	0	0	6	0	0	0	6
Free College Fare	2	0	12	0	0	0	14
Free/Other	18	48	20	25	26	17	154
Base Fare Ticket Regional	28	33	22	38	30	22	173
Base Fare Ticket Local	0	15	12	6	6	4	43
Punch Pass	47	59	34	33	43	40	256
Monthly Pass							
Weekly Pass							
Summer Cruisin' Youth Pass							
Transfer - Lake Transit	0	0	0	0	1	0	1
Transfer - MTA	0	0	0	0	0	0	0
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	150	217	149	170	141	120	947
Bicycles							0
Extended Stops							0
Wheelchairs	103	166	116	129	82	88	684
CASH - CALCULATED TOTAL	\$ 137.50	\$ 155.00	\$ 112.00	\$ 170.00	\$ 87.50	\$ 94.50	\$ 756.50
Scheduled Hours	425	425	425	425	425	408	2533
Actual Revenue Hours	175.69	206.07	163.23	199.96	138.53	148.45	1031.93
Other Vehicle Hours	0	0	0	0	0	0	0
TOTAL VEHICLE HOURS	175.69	206.07	163.23	199.96	138.53	148.45	1031.93
PASSENGERS PER REV. HOUR	0.85	1.05	0.91	0.85	1.02	0.81	0.92
Scheduled Miles	0	0	0	0	0	0	0
Actual Revenue Miles	1320	1427	1224	1721	1050	1083	7825
Other Vehicle Miles	0	0	0	0	0	0	0
TOTAL VEHICLE MILES	1,320	1,427	1,224	1,721	1,050	1,083	7,825
Miles Per Passenger Boarding	8.80	6.58	8.21	10.12	7.45	9.03	8.26

**LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT**

Clearlake Dial-A-Ride	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25							
Local Senior Fare - \$0.75							
Local ADA Fare - \$0.75							
Regional Fare - \$2.25							
Out of Co. (Mendocino/ Napa) - \$5.00							
Flex Stop for ADA/Senior Local \$0.75							
Flex Stop for ADA/Sr. Regional \$1.25							
DAR GP 1-day Advance Reserv. \$5.	0	0	0	0	0	0	0
DAR GP Same Day \$10.00	0	0	0	4	0	0	4
DAR Senior 1-day Adv. Reserv - \$2.50	35	58	24	31	30	13	191
DAR Senior Same Day - \$3.00	0	0	0	0	0	0	0
DAR Disabled 1-day Adv Reserv \$2.50	20	4	15	29	20	27	115
DAR Disabled Same Day - \$3.00	0	0	0	0	0	0	0
Tap to Pay (\$1.00)	0	0	2	0	0	0	2
Free College Fare	8	0	0	0	0	3	11
Free/Other	0	0	2	4	0	0	6
Base Fare Ticket Regional	0	0	0	0	0	0	0
Base Fare Ticket Local	4	1	13	8	4	5	35
Punch Pass	107	148	97	124	91	74	641
Monthly Pass							
Weekly Pass							
Summer Cruisin' Youth Pass							
Transfer - Lake Transit	0	0	0	1	0	0	1
Transfer - MTA	0	0	0	0	0	0	0
Transfer - Napa VINE	0	0	0	0	0	0	0
TOTAL PASSENGERS	174	211	153	201	145	122	1,006
Bicycles							0
Extended Stops							0
Wheelchairs	112	146	102	128	91	100	679
CASH - CALCULATED TOTAL	\$ 137.50	\$ 155.00	\$ 99.00	\$ 190.00	\$ 125.00	\$ 100.00	\$ 806.50
Scheduled Hours	512.5	512.5	512.5	512.5	512.5	512.5	3075
Actual Revenue Hours	173.5	185.43	121.39	166.96	145.97	170.24	963.49
Other Vehicle Hours	0	0	0	0	0	0	0
TOTAL VEHICLE HOURS	173.5	185.43	121.39	166.96	145.97	170.24	963.49
PASSENGERS PER REV. HOUR	1.00	1.14	1.26	1.20	0.99	0.72	1.04
Scheduled Miles	0	0	0	0	0	0	0
Actual Revenue Miles	938	982	876	1134	1018	1081	6029
Other Vehicle Miles	0	0	0	0	0	0	0
TOTAL VEHICLE MILES	938	982	876	1,134	1,018	1,081	6,029
Miles Per Passenger Boarding	5.39	4.65	5.73	5.64	7.02	8.86	5.99

**LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT**

Out-of-County NEMT Uk Special Services	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Local Base Fare - \$1.25							
Local Senior Fare - \$0.75							
Local ADA Fare - \$0.75							
Regional Fare - \$2.25							
Out of Co. (Mendocino/ Napa) - \$5.00							
Flex Stop for ADA/Senior Local \$0.75							
Flex Stop for ADA/Sr. Regional \$1.25							
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)							
Free College Fare							
Free/Other	12	14	8	8	8	6	56
Base Fare Ticket Regional							
Base Fare Ticket Local							
Punch Pass							
Monthly Pass							
Weekly Pass							
Summer Cruisin' Youth Pass							
Transfer - Lake Transit							
Transfer - MTA							
Transfer - Napa VINE							
TOTAL PASSENGERS	12	14	8	8	8	6	56
Bicycles							0
Extended Stops							0
Wheelchairs							0
CASH - CALCULATED TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scheduled Hours	33.18	40.83	16.79	25.71	24.99	9.48	150.98
Actual Revenue Hours							0
Other Vehicle Hours	33.18	40.83	16.79	25.71	24.99	9.48	150.98
PASSENGERS PER REV. HOUR	0.36	0.34	0.48	0.31	0.32	0.00	0.37
Scheduled Miles	689	973	461	550	629	209	3511
Actual Revenue Miles							0
Other Vehicle Miles	689	973	461	550	629	209	3,511
TOTAL VEHICLE MILES	57.42	69.50	57.63	68.75	78.63	34.83	62.70
Miles Per Passenger Boarding							

**LAKE TRANSIT AUTHORITY
2024/25 OPERATING STATISTICS REPORT**

Out-of-County NEMT SR	July	Aug	Sept	Oct	Nov	Dec	TOTAL
Special Services							
Local Base Fare - \$1.25	22	36	28	22	18	22	148
Local Senior Fare - \$0.75							
Local ADA Fare - \$0.75							
Regional Fare - \$2.25							
Out of Co. (Mendocino/ Napa) - \$5.00							
Flex Stop for ADA/Senior Local \$0.75							
Flex Stop for ADA/Sr. Regional \$1.25							
DAR GP 1-day Advance Reserv. \$5.							
DAR GP Same Day \$10.00							
DAR Senior 1-day Adv. Reserv - \$2.50							
DAR Senior Same Day - \$3.00							
DAR Disabled 1-day Adv Reserv \$2.50							
DAR Disabled Same Day - \$3.00							
Tap to Pay (\$1.00)							
Free College Fare							
Free/Other							
Base Fare Ticket Regional							
Base Fare Ticket Local							
Punch Pass							
Monthly Pass							
Weekly Pass							
Summer Cruisin' Youth Pass							
Transfer - Lake Transit							
Transfer - MTA							
Transfer - Napa VINE							
TOTAL PASSENGERS	22	36	28	22	18	22	148
Bicycles							0
Extended Stops							0
Wheelchairs							0
CASH - CALCULATED TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scheduled Hours	64.94	120.05	74.84	65.37	55.71	63.87	444.78
Actual Revenue Hours							0
Other Vehicle Hours	64.94	120.05	74.84	65.37	55.71	63.87	444.78
TOTAL VEHICLE HOURS	0.34	0.30	0.37	0.34	0.32	0.00	0.33
PASSENGERS PER REV. HOUR							
Scheduled Miles	2098	3652	2433	2175	1749	1877	13984
Actual Revenue Miles							0
Other Vehicle Miles	2,098	3,652	2,433	2,175	1,749	1,877	13,984
TOTAL VEHICLE MILES	95.36	101.44	86.89	98.86	97.17	85.32	94.49
Miles Per Passenger Boarding							

Lake Transit Authority FY 2024/25 Financial Summary (Unaudited)

	Budget		Actual						Year-to-Date Total	
	Adopted	Adjustment	Budget + Adjustment	July	August	September	October	November		December
REVENUE										
Farebox Revenue (Acct 7401)	\$ 137,498.55	-	\$ 137,498.55	\$ 11,625.42	\$ 3,776.43	\$ 14,862.68	\$ 23,298.03	\$ 9,108.06	\$ 13,464.38	\$ 76,135.00
Farebox Revenue 5311-f Route 30	\$ 126,012.60		\$ 126,012.60	\$ 7,703.99	\$ 6,822.41	\$ 8,248.60	\$ 6,741.02	\$ 5,433.21	\$ 10,964.29	\$ 45,913.52
Farebox Revenue 5311-f Route 40				\$ 3,285.61	\$ 2,885.73	\$ 3,738.33	\$ 2,951.10	\$ 2,029.00	\$ 4,372.97	\$ 19,262.74
Special Fares (Acct 7402)	\$ 10,973.80	-	\$ 10,973.80	\$ 382.29	\$ 470.76	\$ 524.01	\$ 681.04	\$ 260.00	\$ 260.00	\$ 2,058.10
5310 Fare Revenues	\$ -		\$ -	\$ 340.00	\$ 500.00	\$ 300.00	\$ 300.00	\$ 260.00	\$ 260.00	\$ 1,960.00
Route Guarantee - Route 3	\$ 26,400.00		\$ 26,400.00	\$ 4,400.00	\$ -	\$ -	\$ 4,400.00	\$ 2,200.00	\$ 2,200.00	\$ 13,200.00
Auxiliary Trans. Revenue (advertising, etc.)	\$ 81,000.00		\$ 81,000.00	\$ 4,647.49	\$ 5,551.00	\$ 4,613.50	\$ 4,810.00	\$ 2,245.77	\$ 7,463.50	\$ 29,331.26
Reimbursement from APC	\$ -		\$ -							\$ -
LTF	\$ 977,181.00		\$ 977,181.00							\$ -
LTF Advance Allocations	\$ -		\$ -							\$ -
State Cash Grants & Reimbursements	\$ 868,546.00		\$ 868,546.00							\$ -
State Transit Assistance (STA)	\$ -		\$ -							\$ -
State Transit Assistance (STA) C/O Funds	\$ 127,647.00		\$ 127,647.00							\$ -
LCTOP 2018-19	\$ 102,736.00		\$ 102,736.00							\$ -
LCTOP 2019-20	\$ 69,466.00		\$ 69,466.00							\$ -
LCTOP 2020-21	\$ 164,139.00		\$ 164,139.00							\$ -
LCTOP 2021-22	\$ 173,882.00		\$ 173,882.00							\$ -
LCTOP 2022-23	\$ -		\$ -							\$ -
State of Good Repair	\$ 113,247.00		\$ 113,247.00							\$ -
State of Good Repair - FY 2023/24	\$ 209,407.00		\$ 209,407.00		\$ 30,637.00					\$ 30,637.00
State of Good Repair - Carryover	\$ 144,367.08		\$ 144,367.08							\$ -
TIRCP Grant	\$ 4,077,103.00		\$ 4,077,103.00				\$ 4,077,103.00			\$ 4,077,103.00
SB 125 CalSTA/TIRCP/ZETCP										\$ -
Federal Cash Grants & Reimbursements	\$ 375,000.00		\$ 375,000.00							\$ -
FTA Section 5310 - Out-of-County NEMT	\$ 538,964.00	\$ -	\$ 538,964.00							\$ -
FTA Sec. 5311 Regional Apportionment	\$ 507,220.00		\$ 507,220.00							\$ -
FTA Section 5311(f) Operating Route 30 (3-1)										\$ -
FTA Section 5311(f) Operating Route 40 (4-7)										\$ -
FTA Section 5311 (f) Operating - Carryover	\$ 63,338.00		\$ 63,338.00							\$ -
FTA Section 5311(f) CARES Act Phase 2	\$ 1,074,575.00		\$ 1,074,575.00							\$ -
FTA Section 5311 CRPSAA	\$ 640,000.00		\$ 640,000.00							\$ -
FTA Section 5311 ARPA	\$ 208,681.00		\$ 208,681.00							\$ -
FTA Section 5311(f) ARPA	\$ 951,497.00		\$ 951,497.00							\$ -
FTA 5339 (2019)										\$ -
TOTAL	\$ 11,768,881.03	\$ -	\$ 11,768,881.03	\$ 32,384.80	\$ 50,643.33	\$ 32,287.12	\$ 4,120,284.19	\$ 21,276.04	\$ 38,725.14	\$ 4,295,600.62

Lake Transit Authority FY 2024/25 Financial Summary (Unaudited)

	Budget		Actual							Year-to-Date Total	
	Adopted	Adjustment	Budget + Adjustment	July	August	September	October	November	December		
EXPENSES											
OPERATING EXPENSES											
Accounting Services	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 100.00	\$ 75.00	\$ 750.00	\$ 3,437.09	\$ 159,115.24	\$ 148,747.17	\$ 151,483.23	\$ -
Legal Services	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 1,296.29	\$ 2,624.69	\$ 750.00	\$ -	\$ -	\$ -	\$ -	\$ 925.00
Management Contract - MWA	\$ 8,314.00	\$ -	\$ 8,314.00	\$ 149,782.51	\$ 162,774.84	\$ 146,554.50	\$ 159,115.24	\$ 68,285.40	\$ 63,511.54	\$ 65,334.25	\$ 7,358.07
Oper. & Maint. Contract	\$ 2,166,102.61	\$ -	\$ 2,166,102.61	\$ 66,571.42	\$ 70,783.16	\$ 66,750.25	\$ 41,766.84	\$ 41,766.84	\$ 38,263.57	\$ 39,183.91	\$ 918,457.49
Operations Contract - 5311(f) - Route 30	\$ 459,268.35	\$ -	\$ 459,268.35	\$ 44,978.83	\$ 47,701.46	\$ 43,949.93	\$ 6,852.77	\$ 6,852.77	\$ 6,386.84	\$ 6,912.32	\$ 401,236.02
Operations Contract - 5311(f) - Route 40	\$ 405,740.60	\$ -	\$ 405,740.60	\$ 6,982.05	\$ 7,343.10	\$ 6,662.42	\$ 8,146.91	\$ 8,146.91	\$ 7,869.48	\$ 6,990.34	\$ 255,844.54
Operations Contract - COVID	\$ -	\$ -	\$ -	\$ 7,677.40	\$ 13,499.23	\$ 8,622.43	\$ -	\$ -	\$ -	\$ -	\$ 41,139.50
Operations Contract - 5310 - 2022	\$ 375,000.00	\$ -	\$ 375,000.00	\$ 3,626.00	\$ 4,693.20	\$ 3,989.60	\$ -	\$ -	\$ -	\$ -	\$ 52,805.79
Lake Links 5310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,308.80
Printing	\$ 12,000.00	\$ -	\$ 12,000.00	\$ 83.28	\$ 2.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Promotional Materials	\$ 2,400.00	\$ -	\$ 2,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Advertising / Website	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Promotional Campaigns	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fuel/DEF	\$ 271,315.00	\$ -	\$ 271,315.00	\$ 21,823.22	\$ 21,197.20	\$ 18,404.14	\$ 19,676.51	\$ 11,392.30	\$ 9,020.54	\$ 8,933.90	\$ 85.32
Fuel/DEF- 5311(f) - Route 30	\$ 148,148.00	\$ -	\$ 148,148.00	\$ 12,848.50	\$ 12,479.40	\$ 11,161.87	\$ 7,412.19	\$ 7,412.19	\$ 5,886.34	\$ 5,709.25	\$ 113,108.49
Fuel/DEF- 5311(f) - Route 40	\$ 107,730.00	\$ -	\$ 107,730.00	\$ 9,510.44	\$ 9,324.21	\$ 8,008.12	\$ 1,517.77	\$ 1,517.77	\$ 1,259.51	\$ 1,051.78	\$ 65,836.51
Fuel/DEF - 5310	\$ -	\$ -	\$ -	\$ 1,607.21	\$ 2,594.37	\$ 1,700.59	\$ 1,700.59	\$ 1,700.59	\$ 345.00	\$ 3,760.00	\$ 45,850.55
Facility Maintenance	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 1,085.00	\$ 725.00	\$ 1,720.00	\$ 8,898.00	\$ 8,898.00	\$ 345.00	\$ 3,760.00	\$ 9,731.23
Rents & Leases	\$ 8,500.00	\$ -	\$ 8,500.00	\$ 410.00	\$ 410.00	\$ 410.00	\$ 1,708.02	\$ 1,708.02	\$ 421.00	\$ 421.00	\$ 16,533.00
Utilities	\$ 7,000.00	\$ -	\$ 7,000.00	\$ 520.80	\$ 352.00	\$ 380.09	\$ 873.80	\$ 873.80	\$ 360.27	\$ 358.34	\$ 3,780.02
Fleet Maintenance	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,845.30
Operating Funds Reserve	\$ 1,504,697.40	\$ -	\$ 1,504,697.40	\$ 328,902.95	\$ 356,578.90	\$ 319,063.94	\$ 339,082.84	\$ 298,282.98	\$ 305,934.02	\$ 1,947,845.63	\$ -
OPERATING SUB-TOTAL	\$ 5,529,215.95	\$ -	\$ 5,529,215.95	\$ 328,902.95	\$ 356,578.90	\$ 319,063.94	\$ 339,082.84	\$ 298,282.98	\$ 305,934.02	\$ 1,947,845.63	\$ -

Lake Transit Authority FY 2024/25 Financial Summary (Unaudited)

	Budget			Actual					Year-to-Date Total
	Adopted	Adjustment	Budget + Adjustment	July	August	September	October	November	
CAPITAL EXPENSES									
Lake Transit Authority (Capital)									
Software	\$ 40,000.00	\$ -	\$ 40,000.00	\$ -	\$ 43.45	\$ -	\$ -	\$ -	\$ 43.45
Equipment	\$ 12,000.00	\$ -	\$ 12,000.00	\$ -	\$ 2,685.00	\$ 210.00	\$ -	\$ -	\$ 3,060.00
Reserve (Capital Projects)	\$ 54,174.00	\$ -	\$ 54,174.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total LTA Capital:	\$ 106,174.00	\$ -	\$ 106,174.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Transit Administration (FTA)									
FTA 5339 Bus Replacement (2019)	\$ 951,497.00	\$ -	\$ 951,497.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total FTA:	\$ 951,497.00	\$ -	\$ 951,497.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit & Intercity Rail Capital Program (TIRCP)									
Cycle 4 - Transit Center & H2 Infrastructure/Buses	\$ 144,367.08	\$ -	\$ 144,367.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total FTA:	\$ 144,367.08	\$ -	\$ 144,367.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Low Carbon Transit Oper. Program (LCTOP)									
LCTOP Solar Canopy Project (FY 18/19)	\$ 127,647.00	\$ -	\$ 127,647.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCTOP Solar Canopy Project (FY 19/20)	\$ 102,736.00	\$ -	\$ 102,736.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCTOP Solar Canopy Project (FY 20/21)	\$ 69,466.00	\$ -	\$ 69,466.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCTOP Solar Canopy Project (FY 21/22)	\$ 164,139.00	\$ -	\$ 164,139.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LCTOP Two Zero-emission Vans (FY 22/23)	\$ 173,882.00	\$ -	\$ 173,882.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total LCTOP:	\$ 637,870.00	\$ -	\$ 637,870.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State of Good Repair Funding									
SGR - 21/22 - Bus Replacement	\$ 99,707.00	\$ -	\$ 99,707.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SGR - 22/23 - Transit Center	\$ 109,700.00	\$ -	\$ 109,700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SGR - 23/24 - Transit Center	\$ 113,247.00	\$ -	\$ 113,247.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total SGR:	\$ 322,654.00	\$ -	\$ 322,654.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAPITAL SUB-TOTAL	\$ 2,162,562.08	\$ -	\$ 2,162,562.08	\$ 165.00	\$ 2,728.45	\$ 210.00	\$ -	\$ -	\$ 3,103.45
GRAND TOTAL	\$ 7,691,778.03	\$ -	\$ 7,691,778.03	\$ 329,067.95	\$ 359,307.35	\$ 319,273.94	\$ 339,082.84	\$ 298,282.98	\$ 1,950,949.08



LAKE TRANSIT AUTHORITY STAFF REPORT

TITLE: 2025/26 Low Carbon Transit Operations Program (LCTOP) Projects **DATE PREPARED:** April 2, 2025
MEETING DATE: April 9, 2025

SUBMITTED BY: James Sookne, Program Manager

BACKGROUND:

The Low Carbon Transit Operations Program (LCTOP) provides funding for up to five years for new transit projects that will decrease greenhouse gas emissions. The funds are derived from the California's Global Warming Solutions Act of 2006 (AB 32). The amount of available funding varies each year depending on proceeds from carbon credit auctions. The 2024/25 amount available to Lake County is \$182,036, a 2% decrease from the 23/24 allocation. Previous projects that have been funded using LCTOP funds include new bus stop signs, new bus shelters, free fares for college students, the solar canopy project, two zero-emission paratransit vehicles, and most recently, a battery storage system. Allocation requests for 2024/25 LCTOP funds are due to Caltrans by April 24, 2025.

At this time, at this time, staff is seeking input from the Board on potential projects. Once a project is identified, staff will complete the allocation request and submit it to Caltrans by the deadline. Per the LCTOP Guidelines, a draft resolution is allowed at the time of submission as long as a fully executed resolution follows. The resolution would come before the Board at the May meeting.

Staff will be available at the Board Meeting to answer any questions.

ACTION REQUIRED: Discuss potential projects and provide direction to staff on a preferred project.

ALTERNATIVES: None.

RECOMMENDATION: Discuss potential projects and provide direction to staff on a preferred project.

**LAKE TRANSIT AUTHORITY
RESOLUTION #2024-25-03**

RESOLUTION AUTHORIZING THE FEDERAL FUNDING UNDER FTA SECTION 5310 (49 U.S.C. SECTION 5310) WITH CALIFORNIA DEPARTMENT OF TRANSPORTATION

WHEREAS, the U.S. Department of Transportation is authorized to make grants to states through the Federal Transit Administration to support capital projects for non-urbanized public transportation systems under Section 5310 of the Federal Transit Act (FTA C 9070.1G); and

WHEREAS, the California Department of Transportation (Department) has been designated by the Governor of the State of California to administer Section 5310 grants for transportation projects for seniors and individuals with disabilities; and

WHEREAS, Lake Transit Authority desires to apply for said financial assistance to permit operation of paratransit service in their service area; and

WHEREAS, The Lake Transit Authority has, to the maximum extent feasible, coordinated with other transportation providers and users in the region (including social service agencies).

NOW, THEREFORE, BE IT RESOLVED that the Lake Transit Authority does hereby authorize the Executive Director to file and execute applications on behalf of Lake Transit Authority with the Department to aid in the financing of capital projects pursuant to Section 5310 of the Federal Transit Act (FTA C 9070.1G), as amended.

That the Executive Director is authorized to execute and file all certification of assurances, contracts or agreements or any other document required by the Department.

That the Executive Director is authorized to provide additional information as the Department may require in connection with the application for the Section 5310 projects.

That the Executive Director is authorized to submit and approve request for reimbursement of funds from the Department for the Section 5310 project/s.

That this authorization is effective for a period of three years.

Adoption of this Resolution was moved by Director _____, seconded by Director _____, and carried on this 9th day of April 2025 by the following roll call vote:

AYES:

NOES:

ABSENT:

**WHEREUPON, THE CHAIRMAN DECLARED THE RESOLUTION ADOPTED,
AND SO ORDERED.**

ATTEST: Charlene Parker
Secretary

Stacey Mattina
Chair



LAKE TRANSIT AUTHORITY STAFF REPORT

TITLE: Advertising Program Update

DATE PREPARED: April 2, 2025

MEETING DATE: April 9, 2025

SUBMITTED BY: James Sookne, Program Manager

BACKGROUND:

At the December 2018 Lake Transit Authority (LTA) Board meeting, the Board directed staff to release a Request for Proposals (RFP) for Exterior Advertising Services on the buses. In March 2019, LTA entered into an agreement with Helen & Company Advertising, Inc., formerly Helen Foraker Advertising. The original agreement expired on June 30, 2023, and provided for up to three two-year option terms. In April 2023, the Board approved Extension No. 1, exercising the first two-year option term, which is set to expire on June 30, 2025.

At the February 2025 Board meeting, staff provided an update on the advertising program. At the time, the estimated revenues for the fiscal year were just over \$83,000. All the back spots were full and there was a waiting list of clients for that space; and there were 9 passenger sides and 18 driver sides available. The contractor was working to fill these spots, but most clients want to advertise on the backs and are waiting for those spaces.

With the current extension nearing the end, staff presented the Board with three potential options: (1) exercise the second two-year option period with the contractor, (2) have staff develop a new Request for Proposals for advertising services, or (3) discontinue the program. Following discussion, the Board directed staff to gather more information from other agencies to see how LTA's program compares, then bring it back at the next meeting for further discussion and potential action.

Staff reached out to Humboldt Transit Authority (HTA), Redwood Coast Transit Authority (RCTA), and Redding Area Bus Authority (RABA). HTA and RCTA operate their advertising program in-house whereas RABA contracts their program out.

HTA staff works directly with the clients, a design firm if the client doesn't already have their ad developed, and a local printing company. RCTA works directly with the client for space on the buses. Their clients are responsible for working with the local printing company for design, production, and installation. The table below compares advertising rates for LTA, HTA, and RCTA. One thing to note is that LTA receives 50% of the rate below. The other 50% goes to the contractor to cover client development, ad design, printing, installation, and profit. While this lowers the amount that LTA receives per ad compared to the other two agencies, LTA staff doesn't do any work other than processing the monthly revenue checks from the contractor.

	LTA	RCTA	HTA
Driver Side	\$175	\$100	\$250/\$300
Passenger Side	\$175	\$100	\$200/\$250
Rear	\$300	\$175	\$250/\$300

RABA's new advertising contract is with a national transit agency and has a base term of 7 years with three one-year option terms. Whereas LTA is only contracting for bus advertising, RABA's contract includes 38 buses, 21 shelters, 3 transit centers, and 2 riders guides. This contract differs from LTA's in the way that revenues are distributed. LTA's contract states that LTA receives 50% of all revenues and the contractor receives the other 50%. RABA's contract states that RABA will receive the greater of either an annual guarantee or a 35% share of bus ad revenues and a 10% share of ad revenues from all other assets, plus a \$2,500 yearly credit. The minimum amount that RABA would receive over the life of the full contract would be \$810,000, or an average of \$81,000 per year. For reference, LTA has averaged over \$75,200 over the last 6 years, which includes the pandemic years when service was significantly reduced.

Additionally, LTA's contractor provided staff with some additional information for a couple of other transit agencies. San Joaquin Regional Transit District also contracts with Lamar Advertising and received \$65,796.59 in ad revenue across 117 vehicles in 2022. Yolo Transportation District contracts with a firm out of Davis and received \$58,828 in revenue across 60 vehicles in 2024. With a fleet of 27 buses, LTA is on pace to exceed \$83,000 for FY 24/25 and reach \$90, 976 for 2025, with a sell-out rate averaging 95%.

At this time, staff is seeking direction from the Board on how to proceed with LTA's advertising program. Staff will be available at the Board meeting to answer any questions.

ACTION REQUIRED: Provide direction to staff on how to proceed with LTA's advertising program.

ALTERNATIVES: N/A

RECOMMENDATION: Provide direction to staff on whether on how to proceed with LTA's advertising program.



P.O Box 698 Lower Lake, CA 95457
Tel: 707-994-3384 Fax: 707-994-3387

TO: Lake Transit Authority Board of Directors
FROM: Samuel Gaytan, Project Manager
DATE: April 1st, 2025
RE: Service Report March 2025

<u>Rider ship</u>	<u>Comparison</u>
March-2024 -18,933	March-2025-20,585 / +1,652

Employee Training and Recruitment:

Out of the potential five candidates from our interviews in March, we have hired two. One for Full Time Driver and one for Part Time Dispatcher. Our current staffing level leaves us with three open Full Time Driver positions. We are calling all hands on deck to recruit, train, cover driver vacations and help cover any call outs that may occur.

Our driver training for this quarter is up to date.

Exceptions:

	Clearlake	Lakeport
March	0	0

Vehicle Maintenance Status:

Our current vehicle inventory reflects:

- 7- Medium Cutaway vans
- 5-Large Cutaway Buses
- 13- Large Transit coaches

The 25 in-service vehicles have allowed us to place 3 vehicles into spare status.

Rider Incidents and Police Involvement Concerns

No police involvement concerns this month.

Compliments, Complaints and Comments

We continue to focus on the concerns of the riding public that call in to discuss service needs.

	TOTAL		UNFOUNDED/INVESTIGATED		FOUNDED/RESOLVED
Compliments					
Complaints on Drivers	2		2		
Early					
Late					
Missed Pickup					
Vehicle					
Ride length					
Miscellaneous					
Dispatch					



From: Laurie Fisher, CEO/Program Manager, Lake Links

Mobility Report 4/01/25

1). Pay-Your-Pal - Mileage Reimbursement Program

- **Update**
21 new riders enrolled in the program since last report dated 2/03/2025.

PAY-YOUR-PAL UTILIZATION

<u>PERIOD</u>	<u># RIDERS</u>	<u># ONE-WAY TRIPS</u>	<u>TOTAL MILEAGE</u>	<u>TOTAL REIMBURSEMENT</u>
November 2024 (Holiday Promotional Period: increased mileage rate from .40 to .50 per mile and increase max. mileage from 300 to 400 per month)	88	1,483	23,018 (Medical Miles: 10,925 Medical Hardship Miles: 1,012 Non-Medical Miles: 11,081)	\$11,509.00 (Medical Miles: \$5,462.50 Medical Hardship Miles: \$506.00 Non-Medical Miles: \$5,540.50)
December 2024 (Holiday Promotional Period)	98	1622	25,325 (Medical Miles: 12,151 Medical Hardship Miles: 1,116 Non-Medical Miles: 12,058)	\$12,662.50 (Medical Miles: \$6,075.50 Medical Hardship Miles: \$558.00 Non-Medical Miles: \$6,029.00)
January 2025 (Holiday Promotional Period)	100	1745	28,478 (Medical Miles: 12,788 Medical Hardship Miles: 2500 Non-Medical Miles: 13,190)	\$14,239 (Medical Miles: \$6,394.00 Medical Hardship Miles: \$1,250.00 Non-Medical Miles: \$6,595.00)
February 2025 (Extended the rate increase)	104	1781	28,036 (Medical Miles: 14,226 Medical Hardship Miles: 1,376 Non-Medical Miles: 12,434)	\$14,018.00 (Medical Miles: \$7,113.00 Medical Hardship Miles: \$688.00 Non-Medical Miles: \$6,217.00)

2). Ride Links - Volunteer Driver Program

- Currently, we have 8 volunteer drivers on board that can accept ride assignments, but 2 aren't active. 1 new volunteer driver has completed the training but has other requirements to meet.
- Currently, we have 22 riders enrolled that can now request rides. (2 new riders enrolled & 1 existing rider no longer needs the program.)
- Currently, 1 volunteer driver is willing to take clients to medical appointments outside of the County on occasion.

- **Ride Links Ridership for the last 6 months:**
 - **October 2024:** 6 Rides scheduled, and all were completed.
 - **November 2024:** 7 Rides scheduled (6 completed & 1 no driver available)
 - **December 2024:** 8 Rides scheduled (5 completed & 3 cancelled)
 - **January 2025:** 5 Rides scheduled (4 completed & 1 cancelled by rider.)
 - **February 2025:** 5 Rides scheduled, and all were completed.
 - **March 2025:** 6 Rides scheduled (4 completed & 2 cancelled)

- Pre-screenings continue to be done by phone with potential riders to see if they qualify to apply for the program once we have more volunteers drivers. Those that live within an area where we have a volunteer driver available to take ride assignments are being enrolled in the program.

- Others that reside in areas where we don't have volunteers serving yet get put on a waiting list. We currently have 28 (down by 2) people on our waiting list interested in enrolling in the program.

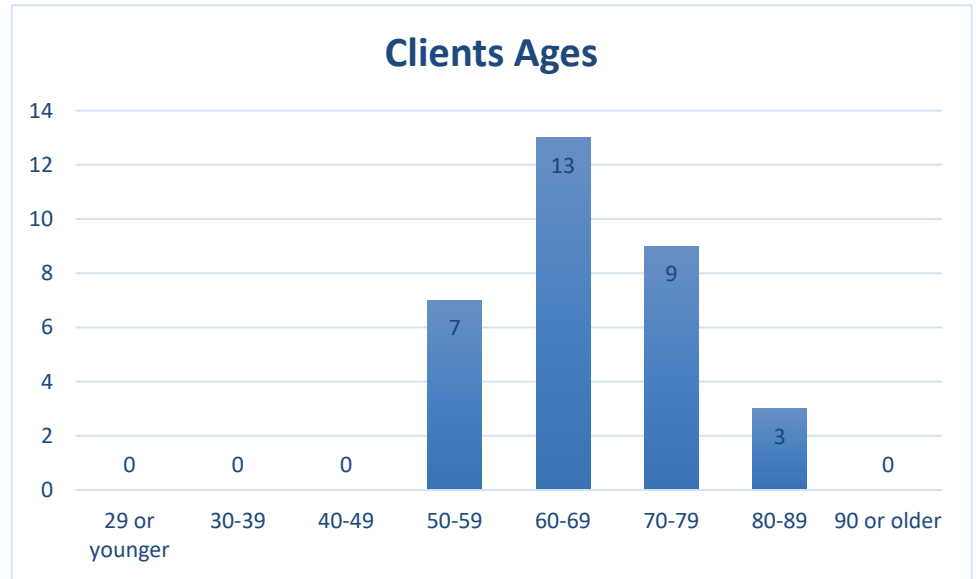
- There's still a need for more volunteer drivers. In February we mailed out information on volunteering to the 200+ drivers that support the participants of the Pay-Your-Pal program (offering mileage reimbursement as an incentive). No response back yet from any of them.



Pay-Your-Pal Client End of Year Survey Results (2024)
 (32 Surveys returned out of the 101 mailed out)

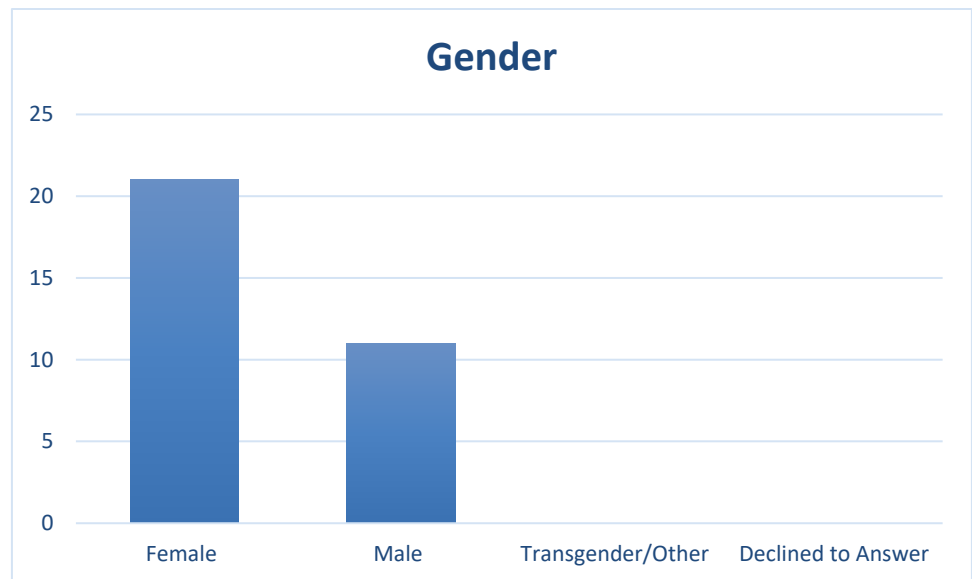
Client Age

29 or younger	0
30-39	0
40-49	0
50-59	7
60-69	13
70-79	9
80-89	3
90 or older	0



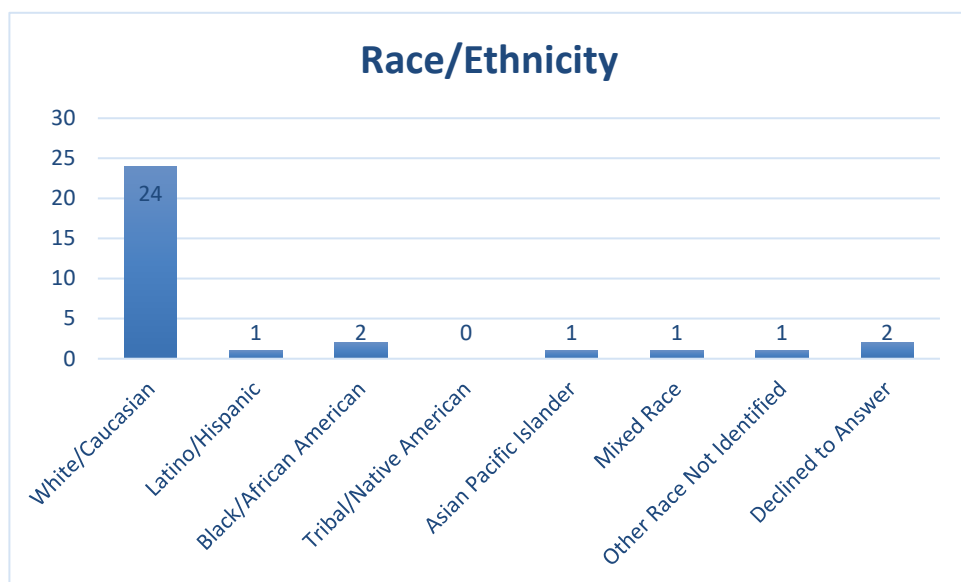
Gender

Female	21
Male	11
Transgender/Other	0
Declined to Answer	0



Race/Ethnicity

White/Caucasian	24
Latino/Hispanic	1
Black/African American	2
Tribal/Native American	0
Asian Pacific Islander	1
Mixed Race	1
Other Race Not Identified	1
Declined to Answer	2

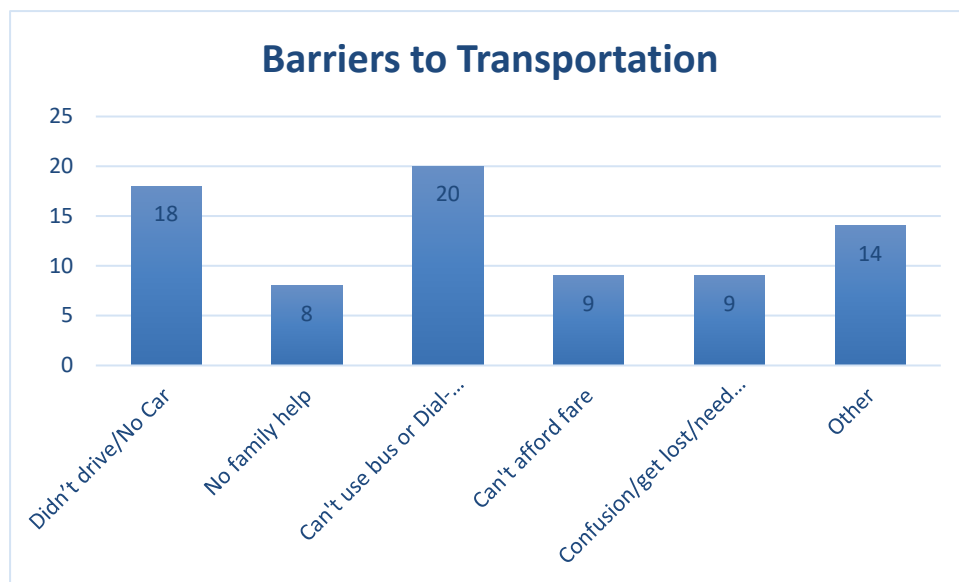


Veteran

Yes	1
No	32

Barriers to Transportation Before Joining Program

Didn't drive/No Car	18
No family help	8
Can't use bus or Dial-Ride/Health Issues	2
Can't afford fare	9
Confusion/get lost/need caregiver	9
Other	14

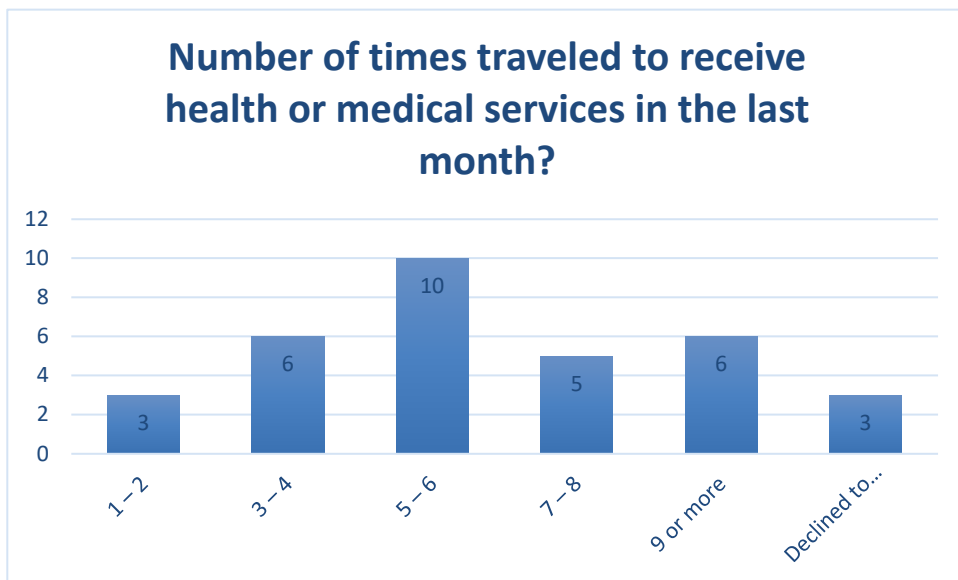


Is transportation available through health provider?

Yes	3
No	26
Unknown	3
Declined to Answer	0

Number of times traveled to receive health or medical services in the last month?

1 - 2	3
3 - 4	6
5 - 6	10
7 - 8	5
9 or more	6
Declined to answer/Unknown	3

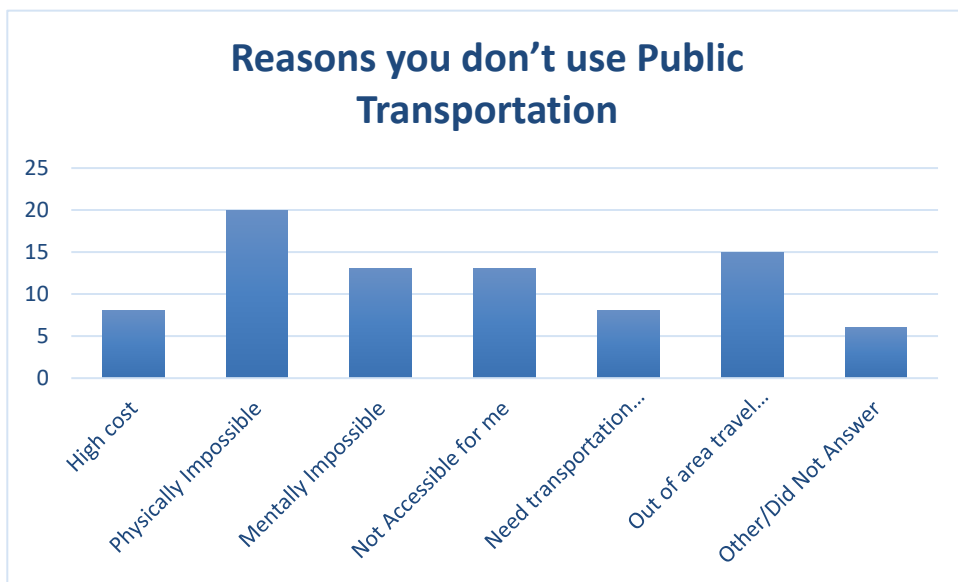


Has the Pay-Your-Pay program made it possible for you to meet transportation needs you weren't able to meet before?

Yes	32
No	0

Reasons you don't use Public Transportation

High cost	8
Physically Impossible	20
Mentally Impossible	13
Not Accessible for Me	13
Need transportation after hours	8
Out of area travel necessary	15
Other/Did Not Answer	6



Are you a recipient of In-Home Support Services?

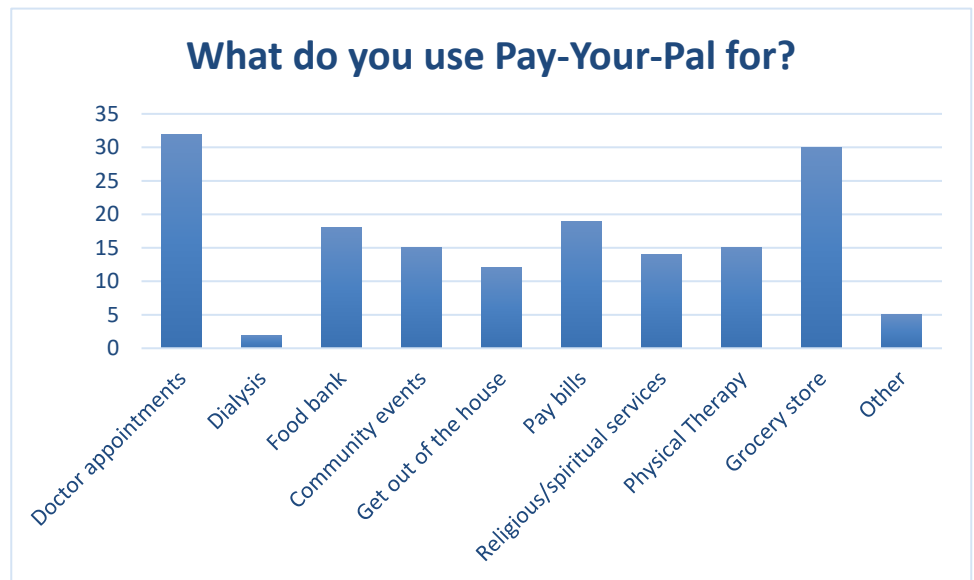
Yes	30
No	1
Declined to Answer	1

Used to assist mobility

Cane	18
Walker	19
Wheelchair	12
Scooter	2
None	4
Other	8

What do you use Pay-Your-Pal for?

Doctor appointments	32
Dialysis	2
Food bank	18
Community events	15
Get out of the house	12
Pay bills	19
Religious/spiritual services	14
Physical Therapy	15
Grocery store	30
Other	5



Suggested changes to improve the Pay-Your-Pal program or our customer service:

- "Make more places available to get reimbursements."
- "Can't see any need for change."
- "I think it's wonderful what you do for us. Thank you."
- "Increase mileage amount and increase amount per mile."
- "Give more flexibility to turn in dates."
- "You are great, you do what you can do for me."
- "None, it's great and customer service is professional."
- "It's fine."
- "Everything for Nov and Dec every month, like hair appointments."
- "Maybe more mileage per month. Thank you for what you do."
- "Not broken, don't fix."
- "Having my son sign each time is difficult; he gave me permission to sign for him."
- "Excellent a compassionate program. Thanks."
- "I think you are doing a great job, and I hope you continue. Thank you for this service."
- "Payments are unusually slow. Signed up for direct deposit--didn't work."
- "I am new to this program so I can't think of anything you should change."
- "You do a great job helping us out. Like every little bit helps out. Thank you."
- "More time to get reports in, some of us have problems and need to be reminded."
- "Coverage of "pet" appointments. Eating out of town when the appt is 60 miles or more."

How has the Pay-Your-Pal program helped you?

- "To get to place I need to go, where I was unable to go before."
- "It has made it possible for me to get out of the house and not be isolated. Thank you."
- "I can get around, in and out of the county. Much easier and faster since using PYP."
- "It has helped me get to the necessary appointments for my cancer. Also, for shopping runs."
- "Able to get out more frequent with less stress."
- "I have a reliable driver and can help with the gas expense."
- "I don't feel bad asking for a ride when I can pay for the gas."
- "Helps pay for gas, it's a big help."
- "Helped me get to my speciality doctors that I need for my health issues."
- "In every way."
- "My drivers are my friends. They are with me if I get dizzy. It's a blessing."
- "Help me pay for transportation and to get to and from appointments."
- "I am able to get to my appointments without having to always reschedule."
- "They help pay gas I can't afford."
- "Financially, for sure. :) Thank you."
- "Save cost. Reliable with family to drive compared to transportation. Safer."
- "I get to pay for gas, and I get to be taken to all my appointments and other needs."
- "This program has given me mobility after my husband passed away."
- "Provides a needed service. Would not have access to groceries, medical appts., etc."
- "I'm on a fixed income and have been paying for gas, doesn't leave me much to live on."
- "It's been a great help for me. I really appreciate your help every little bit help."
- "PYP has been there for me and my driver since applying."
- "Not to be worried. I have some reliability."
- "It allows me to get "out of town" with a driver because I wouldn't go otherwise."
- "Has helped cover fuel."
- "It helping me pay for gas its easier in pain and stress."
- "Reliable transportation helps keep stress down. I can go shop or to the doctors."
- "The program has helped and allowed me more access to the community."
- "By accepting other therapeutic commodities. Staff is kind and helpful."
- "I help to pay for gas for the ride"
- "I would be dead without this service."
- "Helps pay high cost of fuel."