

# 2020



**LAKETRAN**

ANNUAL REPORT  
Building A Better Community



Laketran is Lake County, Ohio's regional public transportation system offering nine Local Routes, door-to-door Dial-a-Ride service, and four commuter Park-n-Ride routes with service between Lake County and Downtown Cleveland.

## MISSION STATEMENT

Laketran is committed to providing quality public transportation services to all Lake County residents with a special emphasis on meeting the transportation needs of senior citizens and people with disabilities.

## BOARD OF TRUSTEES

Brian J. Falkowski, President  
Chuck Zibbel, Vice President  
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Jon P. Marten  
Dennis Montrella  
Dale Schiavoni, Finance Chair  
Lane H. Sheets  
Sara Spence  
Gary Swanson

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## MESSAGE TO THE COMMUNITY

Lake County residents are at the heart of everything we do at Laketrans. While 2020 offered unforeseen challenges, it also presented many opportunities for Laketrans to serve and innovate. We proved how well we are able to pivot our role and remain flexible to meet the needs of our community in times of uncertainty.

Foremost, we continued to operate our transportation services to get people where they needed to go while maintaining a healthy workforce. When the world was advised to stay home, Laketrans found safe ways to continue to serve our community so essential workers could get to work, dialysis and cancer patients had access to the care they needed, and vulnerable seniors received food delivered to their homes.

The pandemic did not stop us from moving forward and we are proud that we were able to deliver on the promises we made to the community. In this Annual Report, you will learn about how we combated COVID-19 by keeping public transit a safe space, contested food insecurities by feeding thousands of seniors, improved and expanded our services to support workforce development needs of local businesses, and prepared for the arrival of Ohio's first battery operated electric buses.

This year, Laketrans had several significant achievements that impacted our community. With support of our new levy funds, we launched our first new bus routes in 20 years increasing transit access to 7,500 jobs and 35,000 residents. Laketrans distributed over 180,000 pounds of fresh produce and dairy to homebound seniors through our grocery programs. Most notable, we guaranteed transit was a safe and viable option and amidst the pandemic 98% of our riders felt safe riding Laketrans.

Laketrans also received our 25th consecutive clean audit earning the Ohio Auditor of State Award with Distinction. With our commitment to financial stewardship, Laketrans was able to balance our budget and retain our workforce despite the additional costs brought on by COVID-19.

We are glad to see 2020 is behind us, but are proud that the challenges of the year allowed us to prove that we are creative and dependable in a time of crisis and ardently committed to our mission and the residents of Lake County.



A handwritten signature in blue ink that reads "Brian J. Falkowski".

**Brian J. Falkowski**

*President, Laketrans Board of Trustees*



A handwritten signature in blue ink that reads "Ben Capelle".

**Ben Capelle**

*CEO*

## COMBATING COVID

When faced with the pandemic, we prioritized the health and safety of our riders and employees. Implementing safety measures with every new development, Laketran quickly responded to meet the needs of our community.

Our employees filled new roles to enhance our sanitation protocols, worked tirelessly to find solutions and supplies, and quickly reorganized to provide food to homebound seniors.

To increase safety on board and support essential workers who rely on transit to get to work, Laketran implemented a six-month fare suspension and limited seating.



03/09/20

Knowing our services would be essential, Laketran made a commitment to continue operations. We reorganized our employees to increase sanitation efforts to reduce the spread of germs on board.

03/24/20

Suspended fare collection, required rear door boarding, and limited seating to encourage social distancing between riders and the bus driver.

04/03/20

Delivered groceries to homebound seniors during the Stay at Home order.

04/29/20

Started a "Request-a-Mask" program to protect customers and employees. Throughout 2020, we mailed 1,517 masks to customers and residents.

07/22/20

Installed PPE stations with masks and hand sanitizer on board our Local Route and Park-n-Ride buses.

08/11/20

Added service to Route 1 to increase seating capacity, maintain social distancing, and provide riders with 14 additional daily departure times.

10/01/20

Installed driver barriers and EZfare validators to offer a contactless way for riders to pay their fare prior to reinstating fare collection.

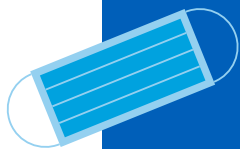
11/12/20

Joined American Public Transportation Association's Safety & Health Commitments program and Ride Easy Ohio committing to national and statewide safety protocols for public transit.



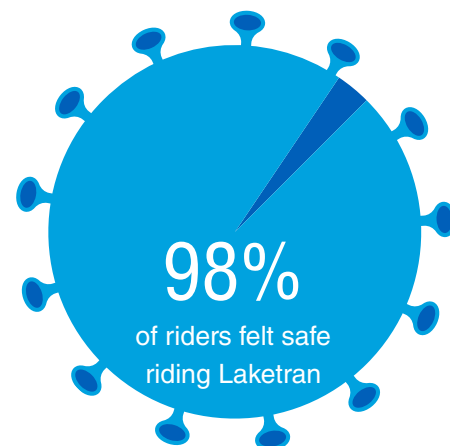


Laketran pledged to keep our passengers protected. Three months prior to the statewide mask mandate, Laketran started its Request-a-Mask program so riders and employees could reduce the spread of germs.



Laketran modified our buses with driver barriers, expanded service as ridership grew, and implemented cashless fare options to keep our buses safe.

In an October 2020 survey, 98% of Laketran riders felt safe riding public transportation.



## CASHLESS FARE OPTIONS

**Ezfare**

**Uber**

**moovit**

**transit**



## FEEDING OUR SENIORS

### Phase I: Home-Delivered Groceries during Stay at Home Order

Due to the unprecedented needs of seniors during Ohio's Stay at Home order, Laketran, Lifeline, Council on Aging, RSVP of Lake County, and the Board of County Commissioners joined forces to provide temporary relief to senior households unable to secure food. The Home Delivered Grocery Program was designed to help fill a need for many seniors in Lake County who were unable or afraid to shop at their local grocery store.

During the six-week program, Laketran delivered groceries to over 400 homes each week providing 2,535 families with fresh produce and dairy.

The Lake County Senior Citizens levy and United Way Relief Fund funded over \$20,000 of food purchased for homebound seniors. The Greater Cleveland Food Bank donated over 25,000 lbs. of produce to supplement the purchased food. Lifeline and Council on Aging fielded requests for service taking over 1,500 phone calls. RSVP of Lake County recruited 25 community volunteers who donated 375 hours to sort food. Donating over 3,000 employee hours to the program, Laketran employees managed the logistics to purchase, assemble and deliver the groceries.





## Phase II: Curbside Grocery Pick-up Program

After the Stay at Home order was lifted, Laketrans and our community partners continued a free curbside, grocery pick-up program for seniors providing produce and dairy. Operated from the Mentor Park-n-Ride, each week over 450 senior households received produce and dairy from the 15,000 lbs. of food donated by The Cleveland Food Bank. This curbside program was originally supposed to be a six-week program, but due to demand was extended to 13 weeks.



# 180,000+

pounds of food distributed by  
Laketrans to seniors in 2020



# NEW ROUTES, NEW DESTINATIONS

Improved access to jobs along the Tyler Boulevard corridor has been a request of the Lake County community for decades. In spring 2020, Laketrans conducted a thorough public hearing process receiving feedback from 588 residents, business owners and stakeholders through surveys, public meetings and community events.



# 93%

of residents strongly approved adding bus service to the Tyler Boulevard business corridor. (March, 2019 survey).



## PUBLIC HEARING PROCESS

As a result of community feedback, Laketrans launched its first new bus routes in twenty years focused on serving Mentor neighborhoods, the Tyler Boulevard manufacturing corridor, as well as business districts like Diamond Centre and Great Lakes Mall. The new routes expand transit access to over 300 businesses, 7,500 jobs and 35,000 residents.

# 8

Route 8 provides hourly service connecting Mentor Headlands, Mentor-on-the-Lake, Mentor High School, Mentor Park-n-Ride, Great Lakes Mall, and Lakeland Community College.



Route 9 provides peak hour service connecting Painesville, Diamond Centre, Tyler Boulevard, Great Lakes Mall, and Lakeland Community College.

# 9

## NEW ROUTES PROVIDE TRANSIT ACCESS TO:



**7,500**  
JOBS



**35,000**  
RESIDENTS



**300**  
BUSINESSES



# PREPARING FOR THE FUTURE

Laketrans secured \$10.5 million in federal and state funds to purchase electric buses and charging infrastructure to launch Ohio's first zero emissions battery operated electric buses, arriving in 2021. Laketrans continued construction of the Frank J. Polivka Transit Center at Lakeland Community College and Wickliffe Park-n-Ride Transit Center to house the charging infrastructure for the new fleet. The transit centers will offer route connections, indoor waiting areas, accessible real-time bus departure information, public restrooms and Wi-Fi. The two transit centers will make route connections and operations more efficient, while improving passenger accessibility and safety.



## FRANK J. POLIVKA TRANSIT CENTER



## WICKLIFFE PARK-N-RIDE TRANSIT CENTER



# READY FOR GROWTH

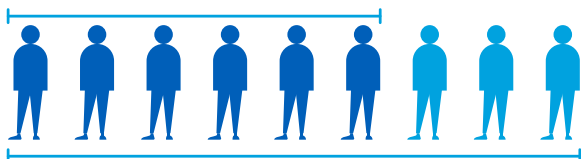


Laketrans continues to prepare for the needs of Lake County's aging population. In 2019, Laketrans provided 300,000 trips to seniors and people with disabilities to get to medical appointments, work, shopping, senior centers, and other recreational activities. Prior to the pandemic, Laketrans saw a 53% increase in trips to medical appointments and 27% increase in trips to senior centers. Seniors and people with disabilities made up 30% of Laketrans Local Route ridership.

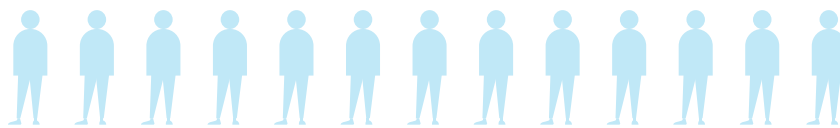
Before the pandemic, Laketrans hired 30 new Dial-a-Ride drivers and purchased 20 Dial-a-Ride vehicles. By summer, we were able to introduce Next Day Dial-a-Ride giving customers more flexibility and freedom to travel.

As people begin to gather safely and travel more, Laketrans will be prepared to meet the needs of our seniors, veterans, and people with disabilities.

**25%** of Lake County's population is 60 years and older



## TOTAL LAKE COUNTY POPULATION



**↑ 34%** of Lake County's population will be 60 years and older by 2030





# 2020 AWARDS

## Green Garage Award



## 25th Consecutive Clean Audit



## GFOA Distinguished Budgeting Award



## Fast Track 50 COVID-19 Community Service Award



## LCDC Community Impact Award



## APTA Adwheel Awards



## OPTA Milestone Awards for 30 years of Service



# WHO WE ARE

## Laketrans Facts



TOTAL RIDERSHIP: 432,009



BUS STOPS: 715



SHELTERS: 35



CUSTOMER SERVICE CALLS: 87,876



EMPLOYEES: 217

## 217 TOTAL EMPLOYEES



70%  
Drivers



15%  
Operations



9%  
Maintenance

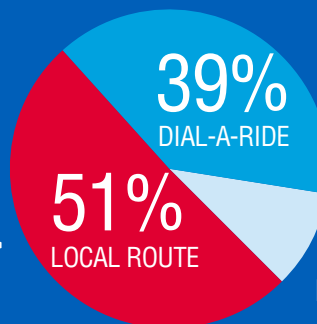


6%  
Administration

## TOTAL RIDERSHIP BY MODE



221,543



39%  
DIAL-A-RIDE

51%  
LOCAL ROUTE



166,657

10%  
PARK-N-RIDE



43,809

## LAKETRAN FLEET

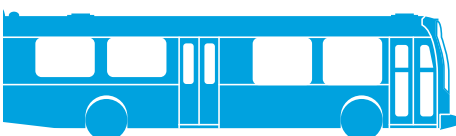
162

VEHICLES

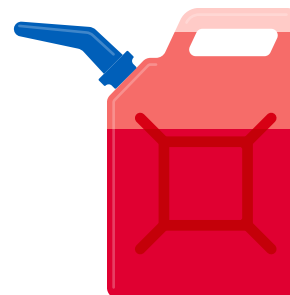


5,838 MAINTENANCE  
REPAIRS

3,971,236 VEHICLE MILES  
TRAVELED



## GALLONS OF FUEL USE



41,309

Gasoline

169,099

Propane

292,975

Diesel

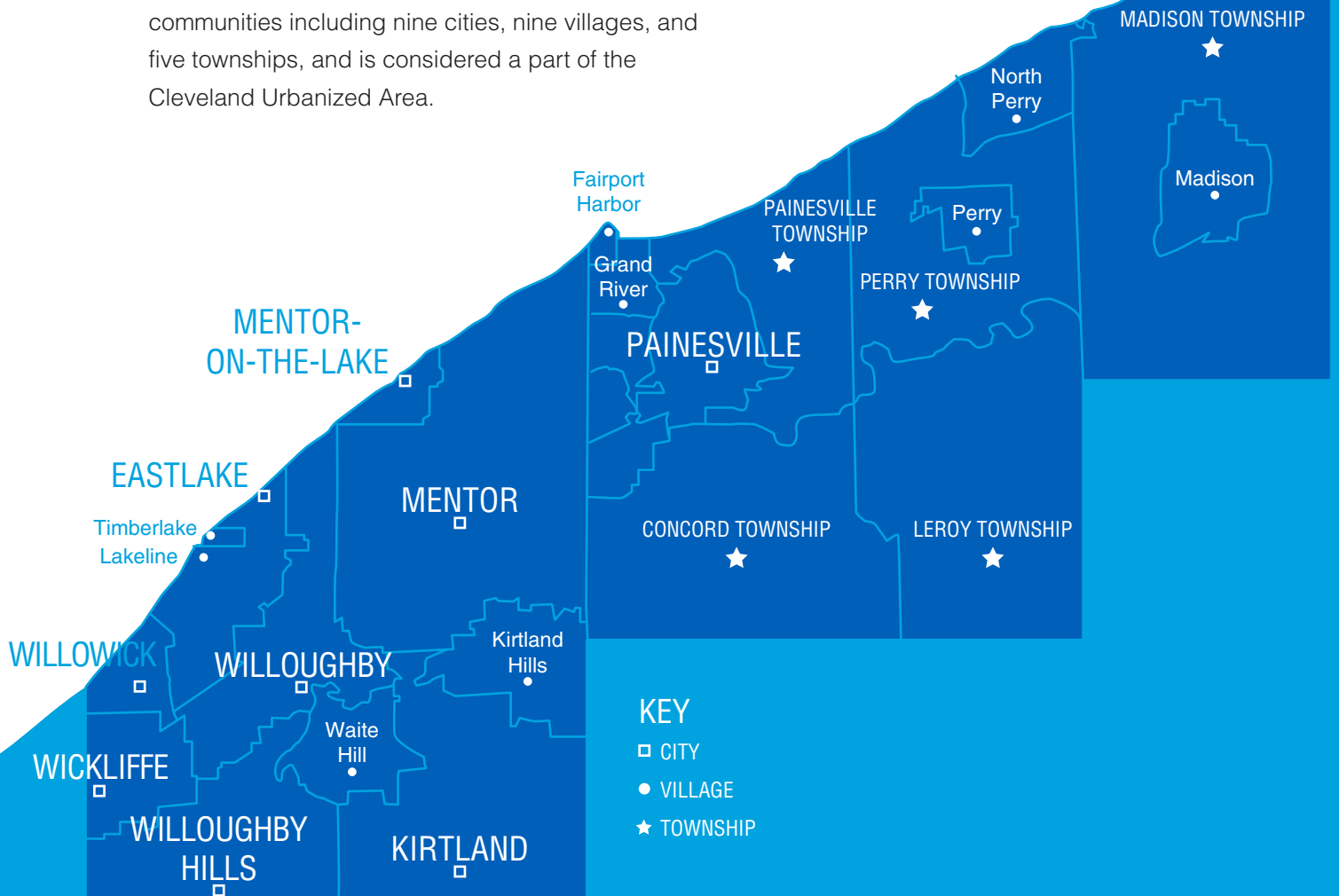




## WHO WE SERVE

### Lake County, Ohio

Lake County is home to 230,149 residents. Lake County's population is ranked 11 of 88 counties in Ohio but is geographically the smallest at 227 square miles. Lake County is comprised of 23 communities including nine cities, nine villages, and five townships, and is considered a part of the Cleveland Urbanized Area.



**227**  
SQUARE MILES

**23**  
MUNICIPALITIES

**230,149**  
POPULATION



## WHAT WE DO

### Local Routes



RIDERSHIP: 221,543



\$1.75 REGULAR FARE  
\$.75 REDUCED FARE

for seniors & people with disabilities

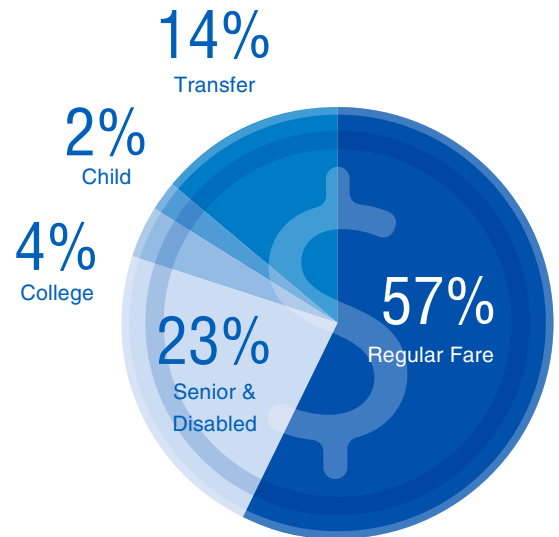


BIKE RACK USAGE: 1,301



100% ACCESSIBLE

### TRIPS BY FARE TYPE



16 TRANSIT BUSES



5 SHUTTLE BUSES



620,317  
VEHICLE MILES TRAVELED

### SERVICE EXPANSIONS

1

Added 14 more departure times increasing frequency to every 40 minutes.



↑ 50% MORE SERVICE

8

9

Serves six new corridors & five new neighborhoods, including: Tyler Blvd., Diamond Centre, Mentor Civic Center, Mentor-on-the-Lake & Mentor Headlands.

5 NEW NEIGHBORHOODS







## WHAT WE DO

### Park-n-Ride Routes



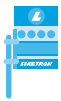
RIDERSHIP: 43,809



\$3.75 REGULAR FARE  
\$1.50 STUDENT FARE



100% ACCESSIBLE



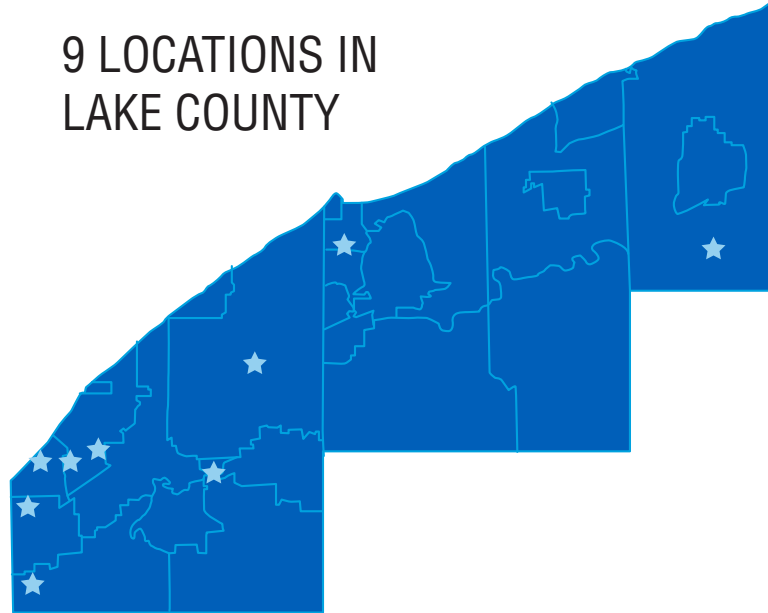
75 BUS STOPS  
IN DOWNTOWN  
CLEVELAND

20 CLEAN DIESEL  
COACH BUSES



## PARK-N-RIDE LOCATIONS

9 LOCATIONS IN  
LAKE COUNTY

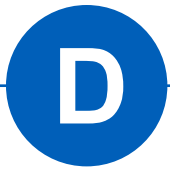


## PERKS OF PARK-N-RIDE

- Free Parking in Secure, Well-lit Parking Lots
- On-Board Bike Racks
- Bus on Shoulder
- Guaranteed Ride Home
- 31-Day Pass
- Cashless payment with EZfare app
- Employee Transit Benefits
- Laketran App
- Real-Time Bus Tracking
- Next Bus Departure Texts
- Rider Alerts
- Free Transfers to RTA
- Personalized Trip Planning Assistance

556,382 VEHICLE MILES  
TRAVELED





## WHAT WE DO

### Dial-a-Ride



166,657 PASSENGER TRIPS



\$10.00 REGULAR FARE  
\$2.50 REDUCED FARE  
for seniors & people with disabilities

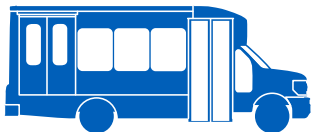


100% ACCESSIBLE

2,749,537 VEHICLE MILES TRAVELED

42 DIESEL PARATRANSIT BUSES

38 PROPANE PARATRANSIT BUSES

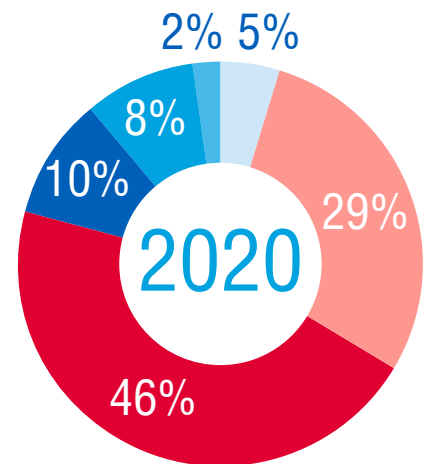
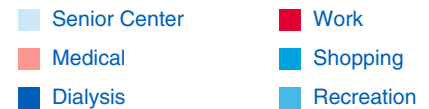
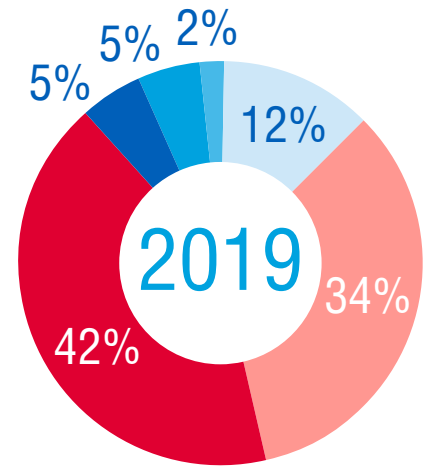


25 PASSENGER VANS



## TRIP PURPOSE

2019 vs. 2020



## TRIPS WITHIN YOUR COMMUNITY

Concord	8,835	Eastlake	16,162	Fairport Harbor	3,548
Grand River	208	Kirtland/Kirtland Hills	2,710	Lakeline	60
Leroy	1,737	Madison Township	21,352	Madison Village	1,471
Mentor	87,661	Mentor-on-the-Lake	6,142	North Perry	118
Painesville Township	2,506	Painesville	55,727	Perry Township/Village	7,532
Timberlake	1,108	Waite Hill	296	Wickliffe	10,298
Willoughby	44,222	Willoughby Hills	6,568	Willowick	10,268



# 2020 CAPITAL PROJECTS

## BUSES

### Dial-a-Ride Replacement Buses

Federal: CARES Act \$930,039

State: Ohio Transit Partnership Program \$690,000

Total \$1,620,039

## TRANSIT FACILITIES

### Frank J. Polivka Transit Center

Federal: 5307 & 5339a \$1,073,131

State: Ohio Transit Partnership Program \$1,500,000

Local: Sales Tax \$268,283

Total \$2,841,414

### Wickliffe Park-n-Ride Reconstruction

Federal: 5307 & 5339b \$2,393,099

Local: Sales Tax \$598,275

Total \$2,991,374

### Headquarters Expansion

Federal: 5307 & 5339a \$320,000

Local: Sales Tax \$888,819

Total \$1,208,819

### Transit Enhancements – Shelters, Signs, & Benches

Federal: 5307 \$76,474

State: Ohio Transit Partnership Program \$25,000

Local: Sales Tax \$19,119

Total \$120,593

## TECHNOLOGY & EQUIPMENT

### Fare Validators, Computers & Software

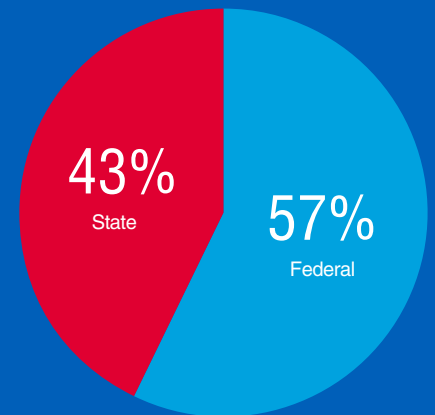
Federal: 5307 \$117,772

State: Ohio Transit Partnership Program \$38,055

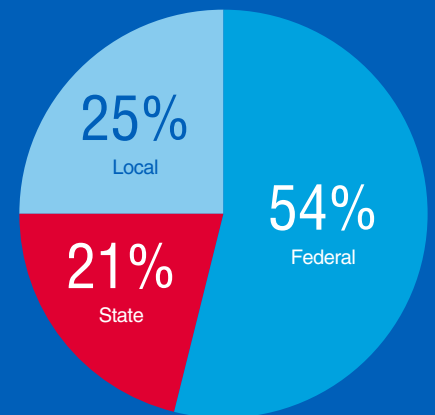
Local: Sales Tax \$29,443

Total \$185,270

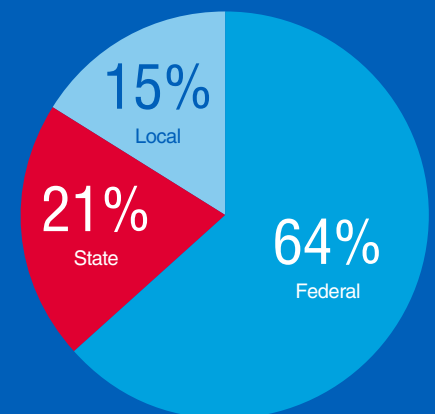
## BUSES



## TRANSIT FACILITIES



## TECHNOLOGY & EQUIPMENT



# 2020 OPERATING BUDGET

	2019 ACTUAL	2020 ACTUAL
<b>REVENUES</b>		
<b>Operating Revenues</b>		
Passenger Fares	2,787,979	1,084,931
Advertising	84,703	81,448
<b>Total Operating Revenue</b>	<b>2,872,682</b>	<b>1,166,379</b>
<b>Non-Operating Revenues</b>		
Sales Tax	9,615,330	10,490,199
Federal CARES Act	0	6,294,415
Federal Grants	1,672,789	2,047,541
State Grants & Special Fare Assistance	1,919,074	2,620,144
Interest Income	335,408	228,256
Non-Transportation Revenues	31,838	1,207,663
<b>Total Non-Operating Revenue</b>	<b>13,574,439</b>	<b>22,888,218</b>
<b>Total Revenue</b>	<b>16,447,121</b>	<b>24,054,597</b>
<b>EXPENDITURES</b>		
<b>Operating Expenses</b>		
Labor & Fringe Benefits	15,415,180	14,704,496
Services	1,353,478	1,567,051
Fuel and Supplies	1,614,972	2,014,896
Utilities & Insurance	1,420,825	436,279
Purchased Transportation	285,402	168,270
Miscellaneous	328,020	278,801
Depreciation	4,349,343	4,325,471
<b>Total Operating Expenditures</b>	<b>24,767,220</b>	<b>23,495,264</b>
Income (Loss) before Capital Contributions	(8,320,099)	559,333



## \$ CHANGE

## % CHANGE

(1,703,048) -61.1%

(3,255) -3.8%

**(1,706,303) -59.4%**

874,869 9.1%

6,294,415

374,752 22.4%

701,070 36.5%

(107,152) -31.9%

1,175,825 3,693.1%

**9,313,779 68.6%**

**7,607,476 46.3%**

(710,684) -4.6%

213,573 15.8%

399,924 24.8%

(984,546) -69.3%

(117,132) -41.0%

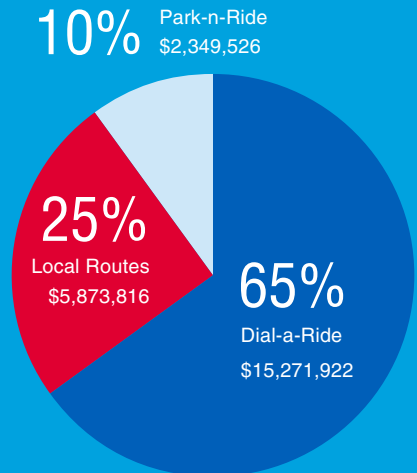
(49,219) -15.0%

(23,872) -0.5%

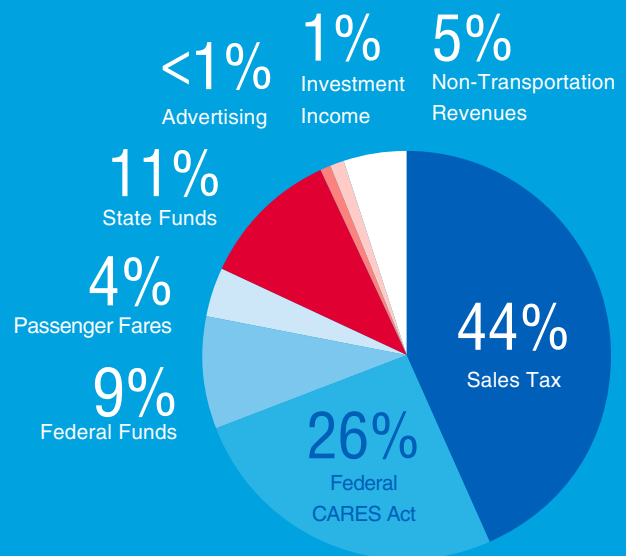
**-1,271,956 -5.1%**

8,879,432 106.7%

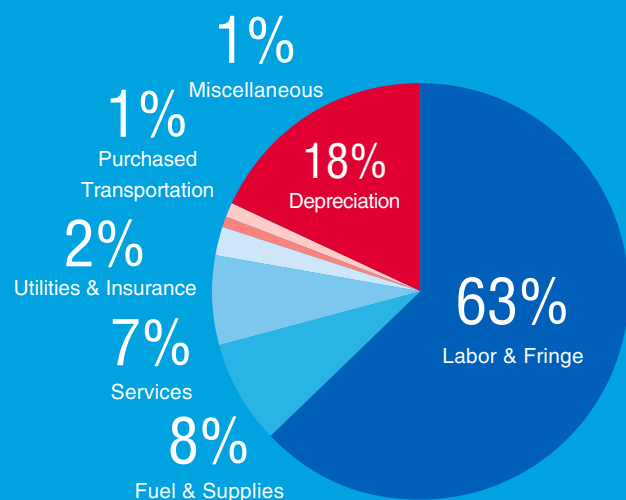
## EXPENDITURES BY MODE



## REVENUE



## EXPENSES





555 Lakeshore Blvd., Painesville Township, OH 44077

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<https://laketran.com/>