

2021



LAKETRAN

ANNUAL REPORT

Leading the Charge



Laketran is Lake County, Ohio's regional public transportation system offering nine Local Routes, door-to-door Dial-a-Ride service, and three 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

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MESSAGE TO THE COMMUNITY

This past year was truly a milestone year for Laketrans, even amongst the ongoing challenges of operating during the COVID-19 pandemic. As an agency, we continued to focus on ways to keep our workforce and customers safe, while offering new programs to improve workforce development, support the community vaccination efforts, and reduce food insecurity for seniors.

We have been working harder than ever to provide safer, cleaner, more reliable and more customer-focused service. We opened the doors to two new transit centers to provide indoor waiting areas with real-time route information, public restrooms, Wi-Fi, and on-route bus charging stations.

Prioritizing the environment, and fiscal and operational sustainability, Laketrans replaced the majority of its Local Route fleet with battery-operated, zero emission electric buses. With this investment, we reduced fuel and maintenance costs, noise pollution and vehicle emissions.

In Lake County, we are ready to be together again. By September, our ridership recovery ranked among the highest across the nation. Laketrans ranked 32nd when comparing the ridership recovery of 3,000 transit systems nationwide, showing a 67% ridership recovery for the agency. We attribute our commitment to safety, customer service, and service improvements as to reasons why Laketrans's ridership has recovered quicker than national averages. It also shows how much our riders rely on us.

Laketrans continues to lead the way for the transit industry. We received numerous state and national awards across many departments this year. Our finance, maintenance, operations, and IT departments were recognized for fiscal stewardship, innovation, safety, and commitment to sustainable practices and our environment.

The opening of our two new transit facilities and deployment of the state's first battery-operated electric buses was the culmination of years of planning. We were excited to reach these benchmarks and watch ridership grow, as people are comfortable returning to transit.



A handwritten signature in blue ink, reading "Brian J. Falkowski".

Brian J. Falkowski
President, Laketrans Board of Trustees



A handwritten signature in blue ink, reading "Ben Capelle".

Ben Capelle
CEO



OHIO'S FIRST BATTERY-OPERATED ELECTRIC BUS FLEET

For over 25 years, Laketran has been a leader in environmentally friendly transportation operating alternative-fueled vehicles powered by compressed natural gas, propane, clean diesel—and now electricity.

Laketran deployed ten 35-foot New Flyer xcelior CHARGE electric transit buses transitioning 60% of its Local Route bus fleet to zero emission vehicles. Laketran is using the industry's leading ABB on-route fast charging system that allows buses to charge throughout the day, without returning to base for traditional depot charging. The cost effective charging system can deliver up to 450 kW of power charging a bus in 3 to 6 minutes.





Laketrans is now operating the lowest polluting and most energy efficient transit vehicles in Northeast Ohio. By replacing a majority of its 12-year old diesel bus fleet with new electric buses, Laketrans is eliminating diesel fuel costs, engine noise, and most required maintenance, along with vehicle emissions.

The \$11.7 million investment in battery-operated, zero-emission electric buses and electric vehicle-charging infrastructure is the largest investment in clean transportation in the history of Lake County. Various Federal Transportation Administration and Environmental Protection Agency grant programs aimed to reduce diesel emissions and improve air quality and public transit access funded Laketrans's electric bus and charging infrastructure program.



85% 

of the greenhouse gas emissions that come from transportation are due to day-to-day commutes



IMPROVING OUR INFRASTRUCTURE

Frank J. Polivka Transit Center

Joined by a crowd of over 100 community members, transit advocates, and stakeholders, Laketrans opened two state of the art transit centers that provide a variety of customer amenities along with electric bus charging infrastructure.

Honoring local transit pioneer and the agency's first general manager, the Frank J. Polivka Transit Center on the campus of Lakeland Community College serves as a central hub for the agency's local route system with 112 weekly departures, Park-n-Ride service to Cleveland and Campus Loop service. The transit center opened in March to centralize shuttle service to the mass vaccination clinic at Cleveland State University.





Wickliffe Park-n-Ride Renovation & Transit Center

Laketrans transformed the Wickliffe Park-n-Ride into a modern transit hub with a parking lot renovation, construction of a multi-modal transit center, and installation of four public electric vehicle-charging stations. Laketrans operates daily Park-n-Ride service and Local Route service from the newly renovated Wickliffe Transit Center.

Both transit centers provide indoor and outdoor customer waiting areas with charging stations, accessible real-time route information, public restrooms, bike racks, and Wi-Fi.

Primarily built with state and federal funding that support the infrastructure needs to deploy zero emissions electric buses, both locations operate two pantograph ABB fast chargers to allow cost effective on-route charging.





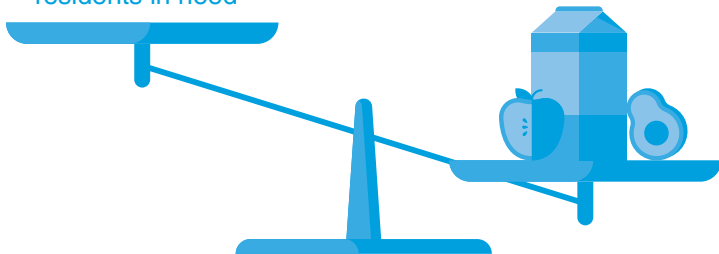
FEEDING OUR SENIORS

Going into 2021, food assistance remained a top need among seniors during the pandemic. Laketrans was committed to continuing to fill that void in our community.

In partnership with the Lake County Board of Commissioners, Greater Cleveland Foodbank, Lifeline, and Lake County Council on Aging, Laketrans created the Lake County Mobile Food Pantry.

388,440

Pounds of food to
residents in need



The Lake County Mobile Food Pantry is a retrofitted Dial-a-Ride bus. With its traditional passenger seating replaced with shelving, the retired bus is now providing fresh produce to thousands of Lake County seniors.

Unique from other local food pantries, the Lake County Mobile Food Pantry operates weekly visiting different distribution sites throughout the county.

In 2021, the Lake County Mobile Food Pantry served 8,618 total individuals and distributed 388,440 pounds of food to residents in need.

Lifeline and Lake County Council on Aging fielded 3,000 phone calls for program reservations and the Lake County Volunteer Network donated over 3,100 volunteer hours to keep the program operating smoothly.

RIDES TO COMMUNITY IMMUNITY

While it started out as a year of uncertainty, the world quickly saw a glimpse of normalcy when a COVID-19 vaccine became available. Laketran did their part to help keep our community safe.

Made possible through ODOT's Rides to Community Immunity grant and the assistance of Lake County General Health District, Laketran provided 1,300 trips to COVID-19 vaccination appointments.

During the six-week mass vaccination clinic at Cleveland State University, Laketran provided daily shuttles from Lake County to downtown Cleveland. When the mass vaccination site was complete, Laketran continued to provide free rides to appointments within Lake County.

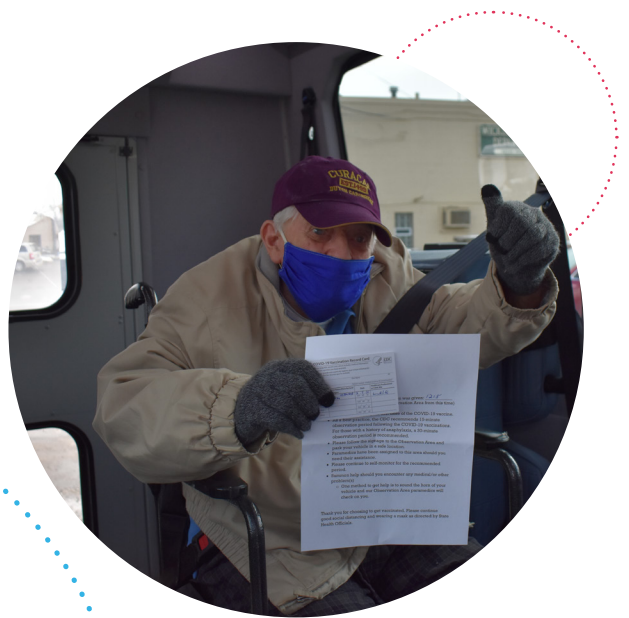
When community partners called upon Laketran for assistance with mass vaccination efforts in Lake County, without hesitation Laketran staff was willing to contribute in a variety of ways – including coordinating the traffic control, shuttle service and logistics for the mass vaccination clinics that were held at Lakeland Community College and throughout Lake County.

In an effort to keep public transit a safe space for all, Laketran also incentivized customers to get vaccinated by giving away 4,000 free rides to riders just for providing proof of vaccination.



1300+

trips to COVID-19 vaccination appointments





ADDRESSING THE TRANSPORTATION PARADOX

TRANSIT GO

Across Northeast Ohio, help wanted signs clutter the lawns of industrial parks and retail plazas. Many of these advertised jobs boast hiring bonuses or other incentives.

Last year, Laketran launched Transit GO, an innovative pilot program that offers a free ride to work among the benefits at some of these jobs.

Laketran, in partnership with Lake Development Authority and Alliance for Working Together, created the Transit GO program to reduce transportation barriers to employment, ultimately improving workforce development.

Lake County businesses enrolled in Transit GO provide bus passes to employees so they can travel to and from work for free using Laketran's local bus routes. The goal is to make Lake County businesses more accessible and more competitive by providing more recruitment incentives to their employees.

With funding support from the Fund for Our Economic Future's Paradox Prize competition and ODOT, Transit GO addresses the transportation paradox, "no job, means no car; no car, means no job."

With over 175 employers enrolled, Laketran provided over 27,000 trips to nearly 400 employees participating in the program.

2021 AWARDS



NAFA Green Garage Award



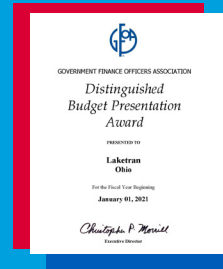
Consortium Annual Recognition Award for Combating Elder Abuse



26th Consecutive Clean Audit



OTRP Safe Operator Award Recognition



2021 GFOA Distinguished Budgeting Award



Technology Innovation Award: EZfare & Contactless Validators



OPTA Milestone Award: 30 years of Service



OPTA Collaboration Excellence Award: Lake County Mobile Food Pantry

STUDENT DESIGN A BUS WRAP ART CONTEST

"For a Greener Future"

Student Artist: Olivia Indre, Mentor High School, Senior

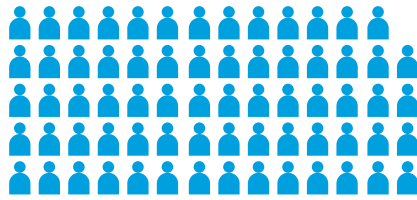
"I am honored for my art design to be chosen – it's obviously the biggest form of art of mine I've ever seen, and I think art is one of the most profound ways to bring awareness to important issues, like protecting the environment."

Olivia Indre,
2021 Student Design a Bus Wrap art contest winner

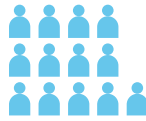


WHO WE ARE

223 EMPLOYEES



71%
Drivers



13%
Operations



9%
Maintenance



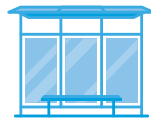
7%
Administration



TOTAL RIDERSHIP
444,064



BUS STOPS
796



SHELTERS
41



CUSTOMER SERVICE
CALLS 137,215

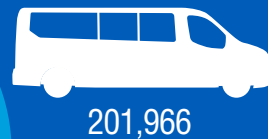
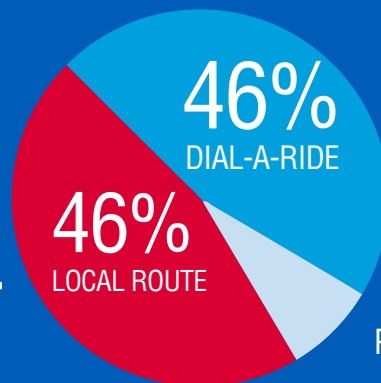


EMPLOYEES
223

TOTAL RIDERSHIP BY MODE



204,872



201,966

8%
PARK-N-RIDE



37,196

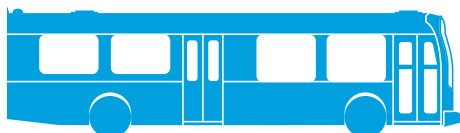
LAKETRAN FLEET



165
VEHICLES



5,767 MAINTENANCE
REPAIRS



3,955,149 VEHICLE MILES TRAVELED

MILES TRAVELED BY FUEL TYPE



ELECTRICITY
124,090 mi.



GASOLINE
683,243 mi.



PROPANE
1,412,187 mi.

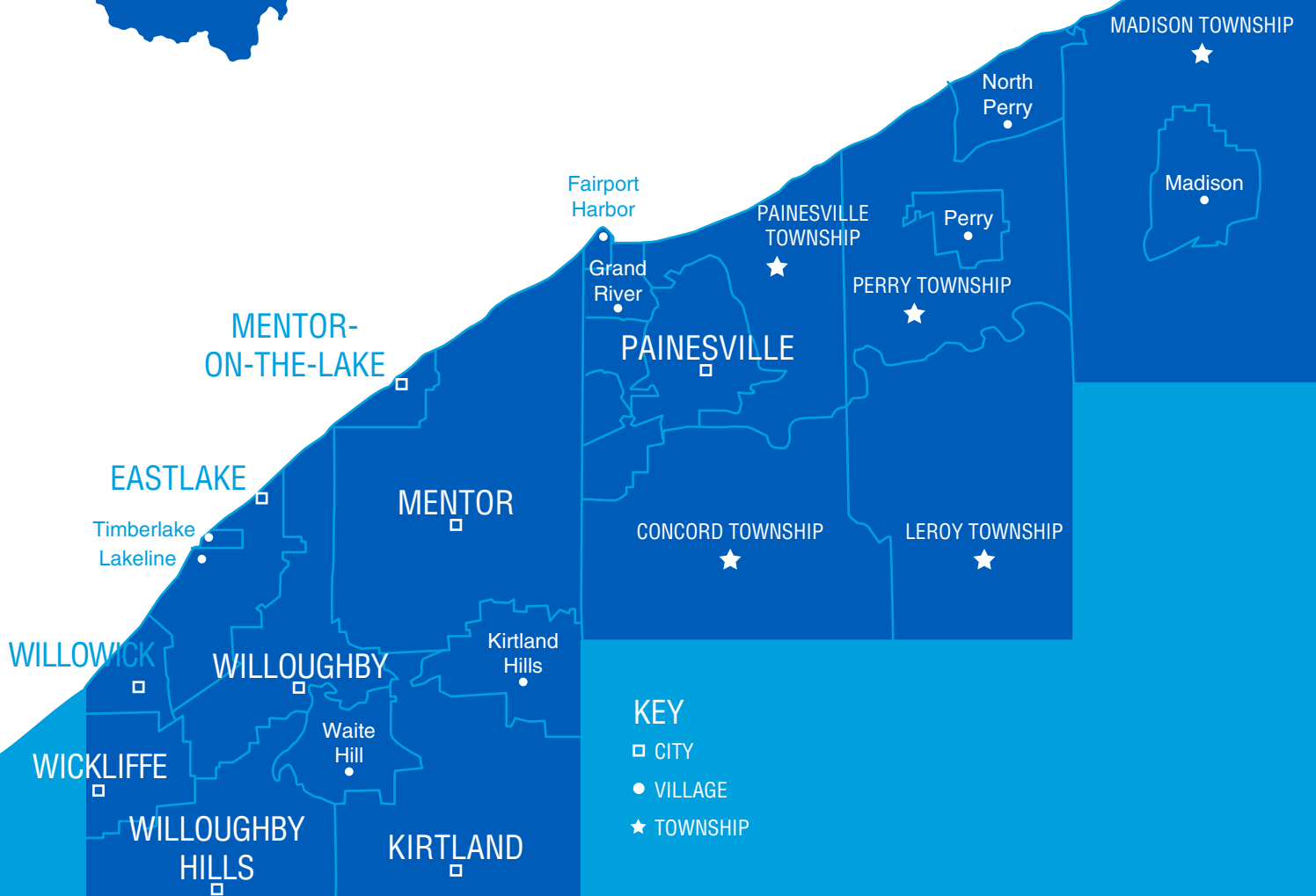


DIESEL
1,735,629 mi.



LAKE COUNTY, OHIO

Lake County is home to 232,023 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

232,023

POPULATION

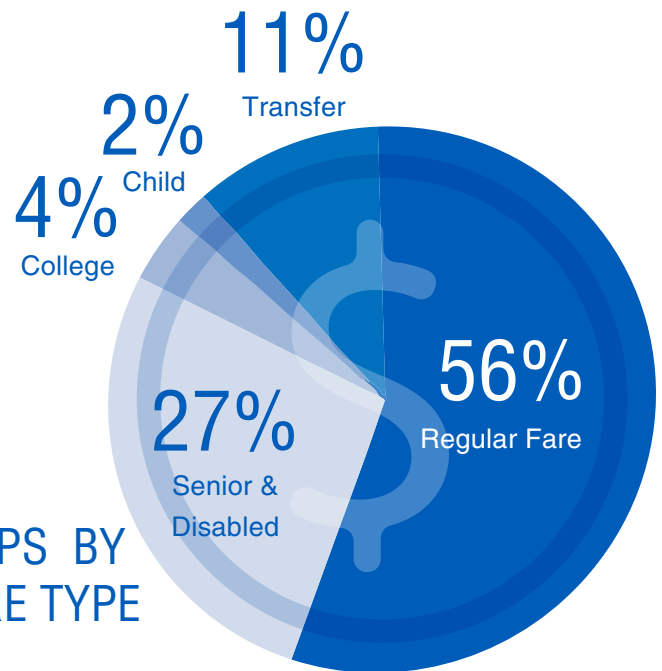
WHAT WE DO



**Local
Routes**



TRIPS BY FARE TYPE



RIDERSHIP
204,872



BIKE RACK USAGE
2,858



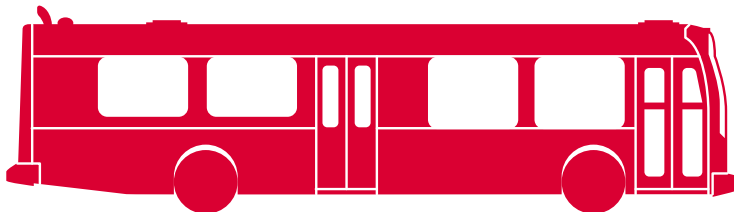
\$1.75 REGULAR FARE
\$.75 REDUCED FARE
FOR SENIORS & PEOPLE WITH DISABILITIES



**100%
ACCESSIBLE**

696,727

VEHICLE MILES TRAVELED



10 ELECTRIC
TRANSIT BUSES

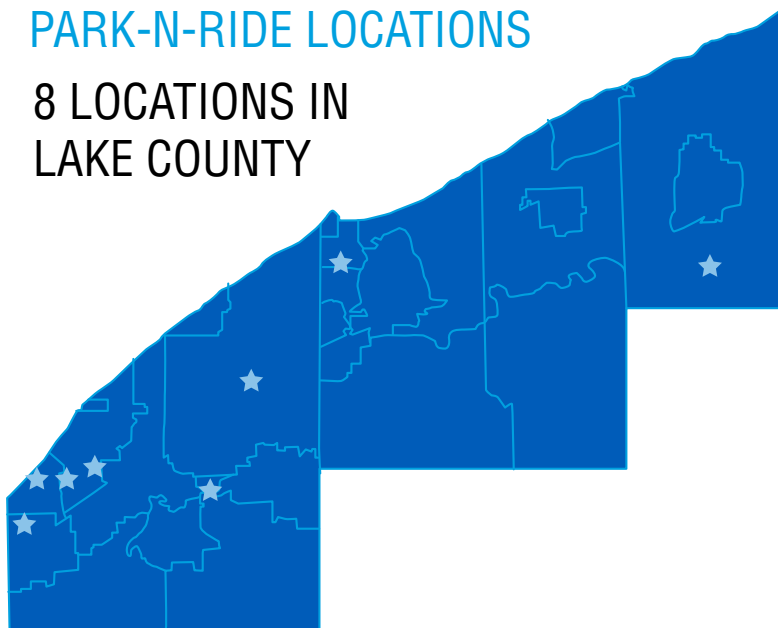


7 DIESEL
TRANSIT BUSES

2 SHUTTLE
BUSES

PARK-N-RIDE LOCATIONS

8 LOCATIONS IN
LAKE COUNTY



WHAT WE DO



Park-n-Ride
Routes



20 CLEAN DIESEL
COACH BUSES



RIDERSHIP
37,196



100%
ACCESSIBLE



\$3.75 REGULAR FARE
\$1.50 STUDENT FARE



62 BUS STOPS
IN DOWNTOWN CLEVELAND

526,713

VEHICLE MILES TRAVELED

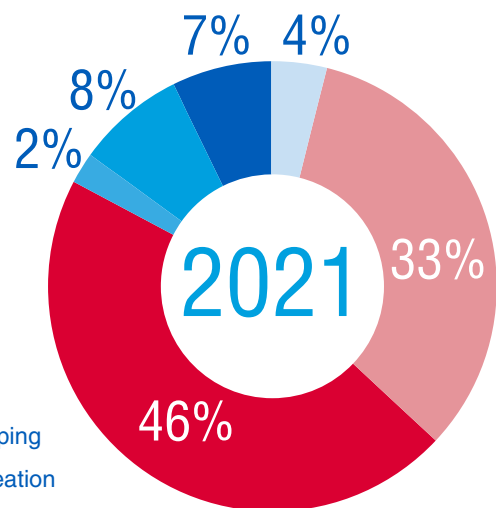
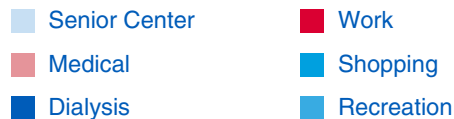
PERKS OF PARK-N-RIDE

- 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
- Laketrans App
- Real-Time Bus Tracking
- Next Bus Departure Texts
- Rider Alerts
- Free Transfers to RTA
- Personalized Trip Planning Assistance

WHAT WE DO



DIAL-A-RIDE TRIP PURPOSE



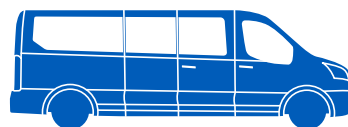
**201,996
PASSENGER
TRIPS**



**\$10 REGULAR FARE
\$2.50 REDUCED FARE
FOR SENIORS & PEOPLE WITH DISABILITIES**



**100%
ACCESSIBLE**



**18 DIESEL
PARATRANSIT
BUSES**

**42 PROPANE
PARATRANSIT
BUSES**

**33 PASSENGER
VANS**

**2,291,528
VEHICLE MILES TRAVELED**

TRIPS WITHIN YOUR COMMUNITY

Concord	9,971	Eastlake	17,722	Fairport Harbor	3,207
Grand River	91	Kirtland/Kirtland Hills	5,170	Lakeline	21
Leroy	2,726	Madison Township	24,343	Madison Village	1,255
Mentor	104,478	Mentor-on-the-Lake	7,707	North Perry	503
Painesville Township	2,969	Painesville	58,500	Perry Township/Village	9,478
Timberlake	1,260	Waite Hill	427	Wickliffe	12,316
Willoughby	56,379	Willoughby Hills	8,683	Willowick	11,245

2021 CAPITAL PROJECTS

BUSES

Diesel Local Route Buses

Federal: 5307 & CMAQ	\$2,474,451
State: Diesel Emissions Reduction Grants	\$411,828
Local: Sales Tax	\$814,079
Total	\$3,700,358

Electric Local Route Buses

Federal: 5307, 5339b, 5339c Low No	\$4,528,543
State: Diesel Emissions Reduction Grants	\$2,201,800
Local: Sales Tax	\$2,044,626
Total	\$8,774,969

Propane Dial-a-Ride Buses

Federal: 5310 & CMAQ	\$1,843,901
State: Diesel Emissions Reduction Grants	\$996,250
Local: Sales Tax	\$710,038
Total	\$3,550,188

TRANSIT FACILITIES

Frank J. Polivka Transit Center

Federal: 5307 & 5339a	\$1,772,143
State: Ohio Transit Partnership Program	\$1,674,752
Local: Sales Tax	\$268,283
Total	\$3,715,178

Wickliffe Park-n-Ride Reconstruction

Federal: 5307 & 5339b	\$3,092,111
Local: Sales Tax	\$773,027
Total	\$3,865,138

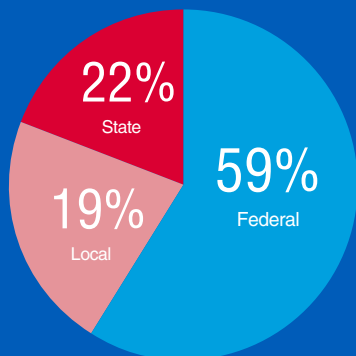
Electric Bus Charging Station at Painesville Transfer Center

Federal: 5339C	\$679,297
Local: Sales Tax	\$257,200
Total	\$936,498

Shelters, Signs, & Benches

Federal: 5307	\$120,000
State: Ohio Transit Partnership Program	\$80,000
Local: Sales Tax	\$50,000
Total	\$250,000

CAPITAL FUNDING SOURCES



2021 OPERATING BUDGET

	2020 ACTUAL	2021 ACTUAL
REVENUES		
Operating Revenues		
Passenger Fares	1,084,931	1,833,565
Advertising	81,448	85,890
Total Operating Revenue	1,166,379	1,919,455
Non-Operating Revenues		
Sales Tax	16,784,813	22,716,865
Federal Grants	8,341,956*	10,550,099*
State Grants & Special Fare Assistance	2,620,144	1,664,176
Interest Income	228,256	142,171
Non-Transportation Revenues	1,207,663	307,893
Total Non-Operating Revenue	29,182,832	35,381,204
Total Revenue	30,349,211	37,300,659
EXPENDITURES		
Operating Expenses		
Labor & Fringe Benefits	14,704,496	13,267,446
Services	1,567,051	1,502,711
Fuel and Supplies	2,014,896	1,759,602
Utilities & Insurance	436,279	618,541
Purchased Transportation	168,270	195,536
Miscellaneous	278,801	240,543
Depreciation	4,325,471	5,686,205
Total Operating Expenditures	23,495,264	23,270,584
Income (Loss) before Capital Contributions	6,853,947	14,030,075

*Includes 2020 CARES Act funds - \$6,294,415 and 2021 American Recovery Act, CARES Act, and CRRSA funds - \$8,862,116

\$ CHANGE

% CHANGE

748,634 69.0%

4,442 5.5%

753,076 64.6%

5,932,052 35.3%

2,208,143 26.5%

(955,968) -36.5%

(86,085) -37.7%

(899,770) -74.5%

6,198,372 21.2%

6,951,448 22.9%

(1,437,050) -9.8%

(64,340) -4.1%

(255,294) -12.7%

182,262 41.8%

27,266 16.2%

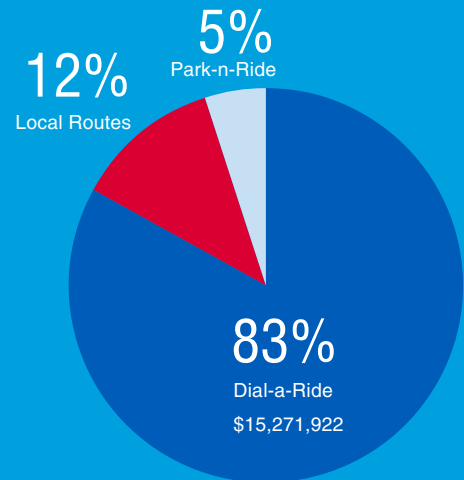
(38,258) -13.7%

1,360,734 31.5%

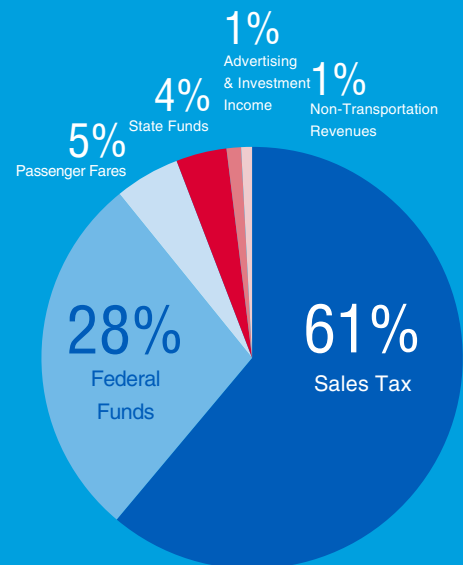
-224,680 -1.0%

7,176,128 -104.7%

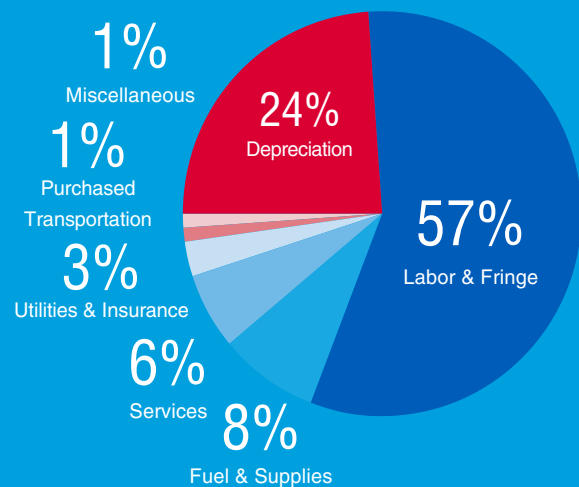
EXPENDITURES BY MODE



REVENUES



EXPENSES





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