

LYNX Board Agenda

Board Date: 10/26/2006

Time: 1:00 PM

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LYNX Offices
455 N. Garland Ave.
Orlando, FL 32801

As a courtesy to others, please silence all electronic devices during the meeting.

1. Call to Order & Pledge of Allegiance

2. Approval of Minutes





-  Approval of the September 28, 2006 Board Meeting Minutes (pgs 3-6)

3. Public Comments



- Citizens who would like to speak under Public Comments shall submit a request form to the Assistant Secretary prior to the meeting. Forms are available at the door.

4. Chief Executive Officer's Report

5. Consent Agenda

-  Authorization for the Chief Executive Officer (CEO) to enter into a lease agreement with the Orange County Clerk of Courts for available office space at the LYNX Central Station (LCS) (pgs 7-9)
-  Authorization to renew option year of State Lobbying Services Contract #JEJ 02-026 (10)
-  Authorization to issue Invitation for Bid for printing LYNX individual public schedules (11)
-  Authorization to purchase up to thirty-five (35) new replacement buses (pgs 12-13)

6. Work Session








- A.  University of Central Florida (UCF) Stadium Study Traffic Management Plan Update (14)
- Presentation 

7. Other Business

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8. Information Items

(For Review Purposes Only - No action required)

- I.  Monthly Travel Report (pgs 15-16)
- II.  Ridership Report (pgs 17-23)
- III.  Monthly Financial Reports (pgs 24-30)
- Attachment 
- IV.  Government Affairs Update (pgs 31-32)
- V.  Marketing Report (pgs 33-36)
- VI.  Planning Report (pgs 37-41)

9. Executive Session

Section 286.0105, Florida Statutes states that if a person decides to appeal any decision made by a board, agency, or commission with respect to any matter considered at a meeting or hearing, he will need a record of the proceedings, and that, for such purposes, he may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

In accordance with the Americans With Disabilities Act of 1990, persons needing a special accommodation at this meeting because of a disability or physical impairment should contact Sarah Tirado at 455 N. Garland Ave, Orlando, FL 32801 (407) 841-2279, extension 3012, not later than three business days prior to the meeting. If hearing impaired, contact LYNX at (407) 423-0787(TDD).

LYNX
Central Florida Regional Transportation Authority
Monthly Board Meeting

PLACE: **LYNX Central Station**
 455 N. Garland Avenue
 Board Room, 2nd Floor
 Orlando, FL 32801

DATE: **September 28, 2006**

TIME: **1:00 p.m.**

Members in Attendance:

Seminole County Chair, Carlton Henley, Vice Chair
City of Orlando, Mayor Buddy Dyer
Interim FDOT District 5 Secretary, Kevin Thibault
Osceola County Commissioner, Bill Lane
Orange County Commissioner, Homer Hartage

Guest:

FDOT District 5 Secretary Noranne Downs

1. Call to Order and Pledge of Allegiance

LYNX Vice Chairman, Carlton Henley called the meeting to order at 1:00 p.m. Commissioner Bill Lane led the Pledge of Allegiance.

2. Approval of Minutes

Kevin Thibault moved to approve the minutes of the August 24, 2006 Board meeting. Bill Lane seconded the motion. The motion passed unanimously.

3. Recognition

Chairman Henley expressed appreciation to Mr. Kevin Thibault for his contribution and service on the LYNX Board for the past few months. Chairman Henley presented him with a photograph.

Mr. Thibault introduced Ms. Noranne Downs to the Board. Ms. Downs has been appointed the new District 5 Secretary effective October 1, 2006 by Secretary Denver Stutler.

Chairman Henley recognized Commissioner Homer Hartage for his contribution to the LYNX Board during his one-year appointment. Chairman Henley recited a Resolution adopted by the Board regarding Commissioner Hartage and presented Commissioner Hartage with a plaque.

Linda Watson, Chief Executive Officer, presented Commissioner Hartage with roses from the LYNX staff. Ms. Watson explained the Orange County approved a budget with an unprecedented 40% increase in funding for LYNX which increases the base of funding that they are willing to provide to LYNX on an ongoing basis. Commissioner Hartage was a

champion leading that effort on behalf of LYNX. Those efforts will never be forgotten so bus number 570 that is parked downstairs in the Kiss and Ride is one of the first brand new buses coming to LYNX as a result of the Commissioner's work. To recognize Commissioner Hartage for his contributions to LYNX, hidden in the design of the bus are the initials H.H. in honor of Commissioner Homer Hartage.

Commissioner Hartage stated that one of his goals in life was to work with great men and great women and by serving on this Board he was able to do just that. Commissioner Hartage commended LYNX' staff for their courage to put together a forward thinking budget which, along with the Comprehensive Operations Analysis, pushed the Counties and Cities to increase their funding to LYNX.

4. Public Comments

Peggy Kelly applauds LYNX and the service it provides. Ms. Kelly is concerned about lift safety on the new buses. The buses need to go to the curb and not on the sidewalk. Ms. Kelly praised LYNX operators, particularly driver #936.

Chuck Graham requests LYNX provide a photo ID which has a swipe strip similar to a credit card to use on the buses. Mr. Graham hopes that there is money to purchase the new buses. He would also like to see shuttle buses to go into subdivisions to allow people to get to fixed route. He would also like to see an analysis on what is happening with the increase in fare for paratransit.

5. Chief Executive Officer's Report

Linda Watson, CEO of LYNX, reported on the following items:

1. LYNX will be testing biodiesel fuel in four of its buses for 60-days beginning in October. It will be a 20% blend of bio-product mixed with 80% ultra low sulfur diesel. The cost is only 11 cents more than the diesel fuel LYNX currently uses. LYNX will provide the board with an update at the end of the test period.
Chairman Henley asked where the biodiesel is coming from. Mr. Joe Cheney, Deputy Director of Maintenance explained that it comes from a company by the name of Mansfield Oil. Chairman Henley asked if LYNX has looked at the operation in St. Johns County. Chairman Henley urged Joe Cheney to visit that operation. Ms. Watson said that a visit to the St. Johns facility will be incorporated into the test and will report back to the Board on its findings. Chairman Henley indicated that they are providing all the school systems with their biodiesel.
2. LYNX has been selected as one of six transportation systems to participate in a study to improve security. The title of the research project is "Identification of Cost Effective Methods to Improve Security at Transit Operating Maintenance Facilities and Passenger Stations". It will be published in an upcoming report.
3. LYNX was notified last week that FDOT has approved the Service Development Grant to increase headways on LINK 30 on Colonial Drive to 30 minutes. There is currently a 60-minute headway on that route.
4. LYNX is holding Ice Cream Socials at each of its facilities for employees to thank them for their hard work.

5. Last Saturday LYNX provided a shuttle service to the UCF football game and carried over 4,300 students to that game. The City of Orlando paid for this service. LYNX is currently working with UCF on other shuttle possibilities.
6. Ms. Watson reported that Belinda Wilson, Manager of Business Relations, is leaving LYNX to work for Walt Disney World. She is truly going to be missed in this organization. Belinda has been with LYNX for 7 years and has been promoted several times during her tenure. Belinda will be a Marketing Manager for International Marketing for Disney. Belinda will be very much missed.

6. Consent Agenda

- A. Authorization to enter into the FY2006-2007 Service Funding Agreements with the Regional Funding Partners**
- B. Authorization to enter into a Service Funding Agreement with Lake County for FY2006-2007 new service expansion**
- C. Authorization to solicit leasing options for 21 buses related to implementing LYNX' "on-time performance" requirements in April 2007**
- D. Authorization to approve conveyance of lift station title to the City of Orlando**
- E. Authorization for the Chief Executive Officer (CEO) to execute Change Order No. 059, that restores contract funds which were previously deducted but never used, to the LYNX Operations Center (LOC) Contract No. 03-019**
- F. Authorization to approve and execute a new two-year Joint Participation Agreement (JPA) with the Florida Department of Transportation (FDOT) under its Commuter Assistance Grant Program**
- G. Authorization to execute the first renewal option with Public Risk Insurance Agency for renewal of Property, Liability, Workers' Compensation and Allied Insurances for FY2006-2007**
- H. Authorization to procure 20 GFI Odessa fareboxes**

Motion: Commissioner Bill Lane moved to approve all consent items. Kevin Thibault seconded the motion. The motion passed unanimously.

7. Action Agenda

A. Adoption of the FY2007 Operating and Capital Budgets

Bert Francis, Chief Financial Officer, asked the Board for adoption of the Operating and Capital budgets.

Motion: Mayor Buddy Dyer moved to approve Action Agenda Item A. Commissioner Hartage seconded the motion. The motion passed unanimously.

8. Work Session

Ms. Leigh Ann Murvin, Legal Counsel, explained that it is time for nomination of the Chair, Vice-Chair and Secretary of the Board.

Mayor Dyer nominated Commissioner Carlton Henley to be Chairman of the LYNX Board. Commissioner Lane seconded the motion. Commissioner Henley abstained, the motion passed unanimously.

Chairman Henley nominated Commissioner Mildred Fernandez to be Vice Chair of the LYNX Board. Commissioner Hartage seconded the motion. The motion passed unanimously.

Mr. Thibault nominated Mayor Dyer to be secretary of the Board. Commissioner Hartage seconded the motion. The motion passed unanimously.

9. Other Business

None.

Meeting adjourned at 1:35 p.m.

Consent Agenda Item #5.A

To: LYNX Board of Directors

From: Linda Watson
CHIEF EXECUTIVE OFFICER
Edward Johnson
(Technical Contact)

Phone: 407.841.2279 ext: 3017

Item Name: Authorization for the Chief Executive Officer (CEO) to enter into a lease agreement with the Orange County Clerk of Courts for available space on the second floor of the LCS

Date: 10/26/2006

ACTION REQUESTED:

Staff is requesting the Board of Directors' authorization for the Chief Executive Officer (CEO) or designee to lease 5,800 square feet of office space to the Orange County Clerk of Courts (Clerk of Courts) for a period of five years with an option to extend the lease agreement for an additional five years.

BACKGROUND:

In November 2004, LYNX moved into LYNX' newly constructed transfer facility that is commonly referred to as the LYNX Central Station (LCS). The new facility also includes the agency's administrative offices. The administrative office space has more than 58,960 square feet of gross usable space, of which, 5,800 square feet is vacant. During the conceptual phase of the facility, LYNX envisioned making a certain level of space available for leasing to local public and/or private entities to generate additional revenue for the agency.

During the construction phase of the facility, LYNX contracted with First Capital Property Group to seek potential tenants for the vacant space. First Capital Property Group's efforts to find a suitable tenant was challenged by the fact there is no localized parking for employees. Upon notification that the Clerk of Courts was in need of additional space, this was determined that it was a good fit for both parties. The Clerk of Courts employees currently use the same parking site as LYNX employees at the CentroPlex Parking Facility located on Hughey Blvd. on the north side of Interstate 4 (I-4) and Garland Avenue. Since being in the LCS the vacant space has been used for public and civic meetings as well as agency-wide training.

The Clerk of Courts has experienced tremendous growth over the past few years and is in need of additional space for some of its support related functions. The Clerk of Courts has proposed

housing its Training and Information Technology Departments at the LCS. It is projected that at least 20 Clerk of Courts employees will be relocated to the LCS.

FISCAL IMPACT:

The base rent under this agreement will be \$19 per square foot with a 3.5% increase, effective each anniversary date. The first term (five years) of the lease agreement will result in approximately \$606,495 in income. Should both parties agree to the second optional term of an additional five years, the projected income is approximately \$720,325. The total projected income for this lease agreement is \$1,326,820.

First Term (Five Years)

<u>Lease Year</u>	<u>Annual Rent*</u>
First Year	\$113,100
Second Year	117,058
Third Year	121,155
Fourth Year	125,395
Fifth Year	129,784

Second Term (Optional Five Years)

<u>Lease Year</u>	<u>Annual Rent*</u>
Sixth Year	\$134,327
Seventh Year	139,028
Eighth Year	143,894
Ninth Year	148,931
Tenth Year	154,143

Note: * Dollar values are rounded to the nearest dollar.

The base rent shall include all common area maintenance, as well as other matters such as building insurance, water and sewer charges, utilities, property management, HVAC repair and maintenance, pest control and trash removal. However, any excessive use or increases for which the tenant is responsible, the tenant will be required to pay its proportionate share. Additionally, any increases in insurance over the base year, the tenant will be responsible to pay its proportionate share. This shall include any real estate taxes arising as a result of the tenant occupying the leased premises.

Based on the design and functional need of the Clerk of Courts, LYNX will be required to expend at least \$87,000 for the build-out of movable and operable (collapsible) walls. It is

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normal for the owner to make the initial tenant improvements prior to occupation of the leasable space. This value may be adjusted upward or downward slightly depending on the final architectural design and purchase negotiations. This activity will be funded by local funds within the FY2007 operating budget.

Consent Agenda Item #5.B

To: LYNX Board of Directors

From: James McLawhorn
CHIEF GOVERNMENT AFFAIRS OFFICER
Bryan Stutts
(Technical Contact)

Phone: 407.841.2279 ext: 3064

Item Name: Authorization to renew option year of State Lobbying Services Contract
#JEJ 02-026

Date: 10/26/2006

ACTION REQUESTED:

Authorization to exercise the third and final one-year renewal option of the contract with JEJ & Associates, Inc. to perform state lobbying services.

BACKGROUND:

In accordance with LYNX Board approval, an RFP was issued for state lobbying services on April 25, 2002, and the contract was awarded to JEJ & Associates, Inc., effective November 11, 2002. The contract was for an initial term of two years with three one-year renewal options, subject to Board approval and annual funding availability.

JEJ & Associates has been successful at lobbying our state legislators for the last four years and has been instrumental in legislative efforts for LYNX. JEJ & Associates, Inc. is a certified disadvantaged business enterprise and has committed to perform 65% of the responsibilities under this contract.

FISCAL IMPACT:

The contract is included in the fiscal year 2007 operating budget and is budgeted for \$72,000 annually plus expenses not to exceed 10% of the annual rate, for a cap of \$79,200.

Consent Agenda Item #5.C

To: LYNX Board of Directors

From: Peggy Gies
CHIEF MARKETING OFFICER
John Pantuso
(Technical Contact)

Phone: 407.841.2279 ext: 3020

Item Name: Authorization to issue Invitation for Bid for printing LYNX individual public schedules

Date: 10/26/2006

ACTION REQUESTED:

Authorization to issue Invitation for Bid for printing LYNX individual public schedules.

BACKGROUND:

LYNX currently has approximately sixty-one (61) routes, which transport the public on a daily basis. In order to keep the public informed of the time the buses run and the routes, individual public schedules are required.

FISCAL IMPACT:

This procurement is included in the operating budget for FY 2006 – 2007 and is budgeted in the amount of \$75,000 annually.

Consent Agenda Item #5.D

To: LYNX Board of Directors

From: Lisa Darnall
CHIEF OPERATING OFFICER
Joe Cheney
(Technical Contact)
Blanche Sherman
(Technical Contact)

Phone: 407.841.2279 ext: 3036

Item Name: Authorization to purchase up to thirty-five (35) new replacement buses

Date: 10/26/2006

ACTION REQUESTED:

Authorization by the Board of Directors to have the Chief Executive Officer (CEO) or designee execute a contract with Gillig Corporation for up to thirty-five (35) replacement Gillig transit buses at a not to exceed price of \$12,491,155. The bus purchase will include a combination of 40-foot, 35-foot, and 29-foot buses to meet the service needs.

BACKGROUND:

In accordance with the Transit Development Plan (TDP), LYNX has a continuous need to acquire new buses into the fleet to accommodate the fleet requirements. Up to thirty-five (35) buses will be purchased in this bus order to replace existing buses eligible for retirement. LYNX currently has an active bus fleet of 240 revenue vehicles of which 100 meet Federal Transit Administration's (FTA) requirements for retirement.

In 2003, Hillsborough Area regional Transit (HART) developed an RFP for multi-year pricing for the purchase of transit buses, which allows the Florida Public Transportation Association Finance Corporation members and other Florida transit agencies to purchase transit buses on an as needed basis from Gillig Corporation under the contract administered by HART. This contract, also referred to as a "pooled procurement" contract, allows for reduced procurement time, lower and stabilized prices, and achieves production efficiencies from an established relationship with Gillig Corporation. This is the fourth multi-year contract made available for Florida transit agencies. There is an administrative fee of \$500 per bus that will be paid to the Florida Public Transportation Association Finance Corporation. LYNX will order up to thirty-five (35) buses and will pay the administrative fee on twenty (20) buses. The contract term is for a five-year period, which began February 2, 2004 and ends February 1, 2009. The cost of each unit is based on the current HART contract price under the multi-year contract, which is tied to the Producer Price Index (PPI) for Truck and Bus Bodies.

The breakdown of the current costs is as follows:

**FY 2007 Bus Procurement
Cost Estimates for Thirty-Five (35) Replacement Buses**

Cost of thirty (30) 40-foot buses, with all options (\$353,259)	\$10,597,770
Cost of five (5) 35-foot buses, with all options (\$348,944)	\$1,744,720
Subtotal	\$12,342,490
APC – five (5) units (\$13,855)	\$69,275
Bike Racks – fifteen (15) units (\$806)	\$12,090
Subtotal	\$12,423,855
Spare Parts Package	\$30,000
Florida Consortium Fee for twenty (20) buses	\$10,000
Factory inspections/Pre-production meeting/Buy America meeting	\$27,300
Total cost for thirty-five (35) buses	\$12,491,155

These spare parts are desired for the efficient operation of the new buses to ensure minimum equipment downtime during its infancy and during its normal service life. LYNX may substitute some forty-foot (40) buses for twenty-nine (29) foot buses prior to finalizing the order to better meet the service needs, which will reduce the fiscal impact of this purchase

FISCAL IMPACT:

LYNX federal and local funding, totaling \$12,122,500, has been made available within LYNX' FY2007 capital budget for the purchase of thirty-five (35) replacement transit buses. Since the preparation of the FY2007 capital budget, the price of buses has escalated by approximately \$368,655 (3%) of which \$306,250 (2.5%) relates to the EPA required diesel practical filters. As such, we will need to amend the FY2007 capital budget to accommodate the price increase through the use of available federal funds. Accordingly, LYNX will issue a contract directly with Gillig and HART's contract number 20033-07-01 for up to thirty-five Gillig transit buses in an amount not to exceed \$12,491,155.

Work Session Item #6.A

To:	LYNX Board of Directors
From:	Lisa Darnall CHIEF OPERATING OFFICER Jennifer Clements (Technical Contact)
Phone:	407.841.2279 ext: 3036
Item Name:	University of Central Florida (UCF) Stadium Study Traffic Management Plan Update
Date:	10/26/2006

Gary Carlin with PBS&J will be providing the Board with an update on the UCF Stadium Study - Traffic Management Plan.

Information Item I: Employee Travel Report

To: LYNX Board Of Directors

From: **Linda Watson**
 CHIEF EXECUTIVE OFFICER
Blanche Sherman
 (Technical Contact)
Pamela Durkin
 (Technical Contact)

Phone: 407.841.2279 ext: 3017

Item Name: Monthly Travel Report

Date: 10/26/2006

EMPLOYEE/ DEPARTMENT	DESTINATION	PURPOSE	DATE (Departure and Return)	COMPANY COST
Brian Anderson Human Resources	Tampa, FL	Ceridian Training	09/12/06	-
Linda Watson Executive	Salt Lake City, UT	Applied Transit Technology Center	09/13-09/16/06	680
Mira Bourova Planning	Daytona Beach, FL	Community Input Session	09/18/06	48
Randall Killgore Operations	Jacksonville, FL	Attend State Roadeo Planning meeting	09/19-09/20/06	110
Mira Bourova Planning	Melbourne, FL	Community Input Session	09/20/06	65
Krishna Latchman Operations	Tallahassee, FL	Air Conditioning (HVAC) w/608 Training	09/24-09/28/06	212
Mira Bourova Planning	Deland, FL	Community Input Session	09/27/2006	35
Blanche Sherman Finance	Tampa, FL	Attend Financial Managers workshop	09/28-09/30/06	809
Mira Bourova Planning	Deland, FL	Volusia county GIS User's group meeting	09/29/06	-
Brenda Rhodes Tampa, FL	Tampa, FL	Florida Commuter Choice Workshop	10/2-10/5/06	516
Reinaldo Quinones Operations	Jacksonville, FL	Evaluate CAD/AVL Radio station	10/06/06	13

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David Burnett Operations	Jacksonville, FL	Evaluate CAD/AVL Radio station	10/06/06	13
Ricky Sonny Operations	Jacksonville, FL	Evaluate CAD/AVL Radio station	10/06/06	-
William Kirkland Operations	Jacksonville, FL	Evaluate CAD/AVL Radio station	10/06/06	-
Peggie Gies Marketing	San Jose, CA	Attend APTA Annual meeting	10/07-10/12/06	2,228
Ellisa Darnall Operations	St Petersburg, FL	Trustee School for Florida Public Pension Trustees	10/07-10/11/06	Pension Board
Blanche Sherman Finance	St Pete Beach, FL	Attend Florida Public Pension Trustee's Assoc	10/8-10/11/06	Pension Board
Linda Watson Executive	San Jose, CA	APTA 2006 annual meeting.	10/08-10/11/06	1,080
William Hearndon Operations	Tampa, FL	Transportation Disadvantaged Retreat	10/11-10/13/06	363
Lisa Darnall Operations	Hayward, CA	Pre-production meeting w/ Gillig	10/18-10/21/06	1,535*
Joe Cheney Operations	Hayward, CA	Pre-production meeting w/Gillig	10/18-10/21/06	1,093*
Linda Watson Executive	Washington, DC	SPPR	10/19-10/20/06	-
Brian Ruppert Operations	Charlotte, NC	Transit Trainers Workshop	10/21-10/25/06	236
Elvis Dovalos Operations	Charlotte, NC	Transit Trainers Workshop	10/21-10/25/06	236
Edward Flynn Operations	Charlotte, NC	Transit Trainers Workshop	10/21-10/25/06	236
		* Grant Funded	TOTAL	7,508

Information Item II: Ridership Report

To: LYNX Board Of Directors

From: Lisa Darnall
 CHIEF OPERATING OFFICER
Jennifer Clements
 (Technical Contact)
William Hearndon
 (Technical Contact)
Terry Jordan
 (Technical Contact)

Phone: 407.841.2279 ext: 3036

Item Ridership Report

Name:

Date: 10/26/2006

August 2006 FINAL

**All Services (Fixed Route, Special Shuttles, Access LYNX and VanPlan) –
 Comparison to Prior Year**

	August 2005	August 2006	Percentage +/-
Total Monthly Boardings	2,211,735	2,268,892	+2.6%
Average Weekday Boardings	81,400	83,472	+2.5%
Annual Ridership to Date	22,669,228	23,165,394	+2.2%

August 2006 experienced a system wide ridership total of 2,268,892 or an increase of 2.6% (or an additional 57,157 riders) when compared to the 2,211,735 boardings recorded in August 2005.

Fixed Route – Comparison to Prior Year

	August 2005	August 2006	Percentage +/-
Total Monthly Boardings	2,147,864	2,204,705	+2.6%
Average Weekday Boardings	78,821	80,899	+2.5%
Annual Ridership to Date	21,915,914	22,492,412	+2.5%

Fixed route ridership for the month August 2006 totaled 2,004,705, reflecting an increase of 2.6% when compared to the 2,147,864 passengers carried in August 2005.

Fixed Route – Comparison to Prior Month

	July 2006	August 2006	Percentage +/-
Total Monthly Boardings	2,004,370	2,204,705	+10.0%
Average Weekday Boardings	76,952	80,899	+5.1%
Number of Weekdays	20	23	+15.0%

Comparisons of August 2006 to the prior month's boardings (July 2006) reflect an increase of 10.0% in ridership. The beginning of the school calendars throughout the Tri-County area, along with inclement weather during the previous month and the 4th of July Independence Day holiday falling on a Tuesday are contributing factors to this month's ridership increase. August 2006 also saw an increase of 5.0% in the average number of passengers riding per weekday (80,899) when compared to the average weekday ridership in July 2006 of 76,952.

Individual Fixed Route Comparison to Prior Year

Comparisons of individual route ridership during August 2006 show two routes (Links 6 and 43) to have experienced a decline in ridership greater than 10% when compared to August 2005.

Route Decreases Greater Than 10%

- Link 6 - Dixie Belle (-12.2%)
- Link 43 – Central Florida Pkwy. (-12.2%)

In contrast, August 2006 produced 9 routes with increases of 10% or greater when compared to August 2005.

Route Increases Greater Than 10%

- Link - 1 N Orange Ave./Altamonte Mall (+12.0%)
- Link - 18 S. Orange Ave./Kissimmee (+12.0%)
- Link - 36 Lake Richmond (+10.5%)
- Link - 46 W. S.R. 46/Seminole Towne Ctr. (+13.3%)
- Link - 47 Oviedo (+23.3%)
- Link - 49 W. Colonial Dr./Pine Hills (+11.4%)
- Link - 55 West U.S. 192/Orange Lake (+24.8%)
- Link - 56 West U.S. 192/Magic Kingdom (+15.4%)
- Link - 300-304 Downtown Disney Direct (+14.2%)

Paratransit

There were 55,028 trips booked in August 2006. Of the 55,028 trips scheduled to operate, 11,074 (20.12%) were cancelled and 1,065 (1.94%) were classified as “no-shows.” The number of billable trips provided by Paratransit Operations in August 2006 was 42,889 (77.94% of the total trips booked), with an additional 3,389 trips provided to Personal Care Attendants/Escorts/Companions.

The total number of billable trips provided by the coordinated system for the fiscal year to date is 443,574 with an additional 33,028 trips provided to Personal Care Attendants/Escorts/Companions. These trips were provided to customers who are elderly, transportation disadvantaged, or disabled.

In fiscal year 2006, we have budgeted 49,983 billable trips per month. We are under our budgeted billable trip level by approximately 14.2% in August 2006. Year-to-date, we are under our budgeted billable trip level by approximately 11.0%

LYNX MONTHLY RIDERSHIP AUGUST 2006 FINAL

FY 2006

Service Mode	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	TOTAL YEAR
LYMMO	98,726	97,582	96,276	90,962	93,232	104,808	96,949	102,166	101,618	97,651	111,862		1,091,832
25% OF VOTRAN	323	280	218	273	226	350	295	346	362	344	358		3,375
(all other Links)	1,937,622	1,920,566	1,975,403	1,869,830	1,834,244	2,026,533	1,904,243	1,986,650	1,943,254	1,906,376	2,092,485		21,397,204
Total Fixed Route	2,036,671	2,018,428	2,071,897	1,961,065	1,927,702	2,131,691	2,001,487	2,089,162	2,045,234	2,004,370	2,204,705		22,492,412
Special Shuttles	0	125	91	24,932	84	56	136	519	47	21	37		26,048
Access LYNX	44,693	45,409	42,823	42,680	40,117	52,251	40,734	44,621	44,299	41,825	46,537		485,989
VanPlan	12,472	12,194	13,054	13,473	14,272	16,730	14,260	16,007	15,412	15,458	17,613		160,945
TOTAL	2,093,836	2,076,156	2,127,865	2,042,150	1,982,175	2,200,728	2,056,617	2,150,309	2,104,992	2,061,674	2,268,892		23,165,394

FINAL

% CHANGE FROM FY 2005 TO FY 2006

Service Mode	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	TOTAL YEAR
LYMMO	11.2%	6.8%	4.2%	-7.9%	-6.7%	1.2%	-8.9%	4.9%	5.3%	2.0%	1.2%		1.0%
25% OF VOTRAN	-1.9%	-4.8%	-24.5%	-9.5%	-27.7%	1.4%	1.9%	14.7%	14.5%	15.6%	3.9%		-1.4%
(all other Links)	-4.5%	0.0%	4.4%	-2.5%	0.6%	5.2%	1.5%	8.2%	7.7%	5.7%	2.7%		2.5%
Total Fixed Route	-3.8%	0.3%	4.4%	-2.8%	0.2%	5.0%	0.9%	8.0%	7.6%	5.5%	2.6%		2.5%
Special Shuttles	-100.0%	145.1%	-13.3%	-5.3%	-25.0%	-87.9%	83.8%	-11.1%	-89.1%	-4.5%	-37.3%		-10.8%
Access LYNX	-11.5%	-7.9%	-7.7%	-12.8%	-12.5%	-1.2%	-16.4%	-4.8%	-8.8%	-7.1%	-7.5%		-8.9%
VanPlan	-29.2%	-27.4%	-15.3%	0.9%	1.7%	13.6%	10.8%	28.8%	35.3%	33.0%	30.2%		4.7%
TOTAL	-4.2%	-0.1%	4.0%	-3.0%	0.0%	4.8%	0.6%	7.8%	7.3%	5.4%	2.6%		2.2%

FY 2005

Service Mode	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	TOTAL YEAR
LYMMO	88,774	91,389	92,433	98,789	99,916	103,613	106,431	97,391	96,514	95,721	110,496	104,413	1,185,880
25% OF VOTRAN	329	295	289	302	313	345	290	302	316	297	344	372	3,794
(all other Links)	2,028,139	1,920,348	1,891,693	1,918,273	1,822,895	1,927,035	1,876,977	1,836,846	1,804,808	1,803,988	2,037,024	1,972,454	22,840,480
Total Fixed Route	2,117,242	2,012,031	1,984,415	2,017,364	1,923,124	2,030,993	1,983,698	1,934,539	1,901,638	1,900,006	2,147,864	2,077,239	24,030,153
Special Shuttles	965	51	105	26,333	112	464	74	584	433	22	59	14	29,216
Access LYNX	50,501	49,286	46,402	48,921	45,863	52,905	48,714	46,848	48,593	45,009	50,288	47,868	581,198
VanPlan	17,624	16,794	15,410	13,358	14,032	14,724	12,872	12,430	11,390	11,624	13,524	13,298	167,080
TOTAL	2,186,332	2,078,162	2,046,332	2,105,976	1,983,131	2,099,086	2,045,358	1,994,401	1,962,054	1,956,661	2,211,735	2,138,419	24,807,647

LYNX AVERAGE DAILY RIDERSHIP AUGUST 2006 FINAL

FY 2006

Service Mode	Day	Oct-05	Nov-05	Dec-05	Jan-06	Feb-06	Mar-06	Apr-06	May-06	Jun-06	Jul-06	Aug-06	Sep-06	AVG DAILY FOR YEAR	
LYMMO	Wkday	4,176	4,178	3,091	3,720	4,264	4,145	4,298	4,254	4,256	4,251	4,523		4,105	
	Sat	1469	1562	895	1,387	1,181	1,497	1,377	1,116	1,228	1,259	1,135		1,282	
	Sun	738	719	676	713	809	870	820	823	770	851	824		783	
25% of Votran (all other Links)	Wkday	15	14	10	13	11	15	15	16	16	17	16		14	
	Sat	73,284	75,246	63,736	70,343	76,485	74,297	75,654	74,303	73,742	72,684	76,360		67,178	
	Sun	49,640	50,522	42,215	49,487	49,154	50,882	50,612	51,230	50,768	53,188	53,321		45,918	
Total Fixed Route	Wkday	29,711	27,589	23,225	24,635	26,926	28,457	27,562	29,344	29,372	31,235	30,133		25,682	
	Sat	77,475	79,438	66,837	74,076	80,760	78,457	79,967	78,573	78,014	76,952	80,899		77,404	
	Sun	51,109	52,084	43,110	50,874	50,335	52,379	51,989	52,346	51,996	54,447	54,456		51,375	
Access LYNX	Wkday	30,449	28,308	23,901	25,348	27,735	29,327	28,382	30,167	30,142	32,086	30,957		28,800	
	Sat	1,879	1,863	1,726	1,743	1,806	2,121	1,775	1,754	1,819	1,742	1,835		1,824	
	Sun	741	770	732	732	720	776	728	738	754	742	763		745	
VanPlan	Wkday	306	337	296	283	282	340	321	333	317	307	322		313	
	Sat	542	521	557	563	567	667	635	635	650	659	738		612	
	Sun	142	99	124	142	161	183	166	184	156	156	130		149	
TOTAL LYNX SERVICES	Wkday	74	83	83	103	158	167	143	189	119	116	130		124	
	Sat	79,896	81,822	69,120	76,382	83,133	81,245	82,377	80,962	80,483	79,353	83,472		73,187	
	Sun	51,992	52,953	43,966	51,748	51,216	53,338	52,883	53,268	52,906	55,345	55,349		47,914	
		Sun	30,829	28,728	24,280	25,734	28,175	29,834	28,846	30,689	30,578	32,509	31,409		26,801

Final

% CHANGE FROM FY 2005 TO FY 2006

Service Mode	Day	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	YEAR
LYMMO	Wkday	6.9%	5.0%	-16.8%	-11.0%	-6.2%	1.4%	-6.5%	1.3%	4.7%	0.4%	2.0%		-2.4%
	Sat	100.7%	48.2%	-34.0%	-14.5%	-18.0%	-2.7%	6.4%	-15.1%	12.4%	4.5%	-17.3%		-0.5%
	Sun	21.2%	0.3%	14.4%	-4.3%	-1.5%	1.9%	-5.4%	26.4%	13.4%	1.8%	8.0%		5.7%
25% of Votran (all other Links)	Wkday	-2.1%	-0.3%	-21.1%	-9.6%	-27.8%	1.4%	6.8%	9.4%	9.6%	15.8%	7.0%		-2.7%
	Sat	-5.2%	-0.5%	-9.0%	-5.0%	1.1%	5.7%	4.0%	5.1%	7.7%	4.5%	2.7%		-7.9%
	Sun	-2.9%	4.4%	-15.2%	0.0%	-2.1%	4.3%	6.0%	7.6%	9.4%	10.6%	4.8%		-6.7%
Total Fixed Route	Wkday	0.4%	1.9%	-9.4%	-10.3%	0.7%	0.5%	0.5%	9.3%	5.9%	9.9%	0.3%		-8.1%
	Sat	-4.6%	-0.2%	-9.4%	-5.3%	0.7%	5.5%	3.4%	4.9%	7.5%	4.3%	2.6%		0.3%
	Sun	-1.4%	5.3%	-15.7%	-0.5%	-2.6%	4.1%	6.1%	7.0%	9.4%	10.4%	4.2%		1.7%
Access LYNX	Wkday	0.8%	1.9%	-8.9%	-10.2%	0.7%	0.5%	0.4%	9.7%	6.1%	9.7%	0.5%		0.4%
	Sat	-12.3%	-7.3%	-10.4%	-14.6%	-13.6%	0.4%	-14.7%	-9.3%	-10.5%	-8.9%	-9.1%		-9.9%
	Sun	-1.7%	1.9%	14.6%	11.6%	-1.9%	1.2%	-4.1%	1.5%	5.6%	8.2%	7.9%		3.5%
VanPlan	Wkday	-1.9%	1.5%	-32.4%	-21.4%	-5.7%	2.4%	-1.8%	6.7%	14.0%	13.3%	20.1%		-1.6%
	Sat	-22.7%	-26.7%	-9.1%	-3.4%	-8.4%	11.2%	11.2%	19.4%	31.0%	31.3%	31.8%		4.1%
	Sun	-37.7%	-43.8%	-27.9%	35.2%	-35.9%	23.6%	40.7%	132.9%	183.6%	60.8%	-66.0%		-6.8%
TOTAL LYNX SERVICES	Wkday	-68.2%	-23.9%	-48.4%	-13.4%	-0.6%	87.6%	107.2%	166.2%	70.0%	-10.1%	56.6%		9.2%
	Sat	-5.0%	-0.6%	-9.4%	-5.6%	0.3%	5.4%	3.0%	4.6%	7.2%	4.1%	2.5%		-8.3%
	Sun	-1.6%	5.1%	-15.4%	-0.2%	-2.7%	4.1%	6.0%	7.1%	9.6%	10.5%	3.7%		-6.8%
		Sun	0.2%	1.8%	-9.5%	-10.3%	0.6%	0.8%	0.6%	10.1%	6.3%	0.8%		-8.0%

FY 2005

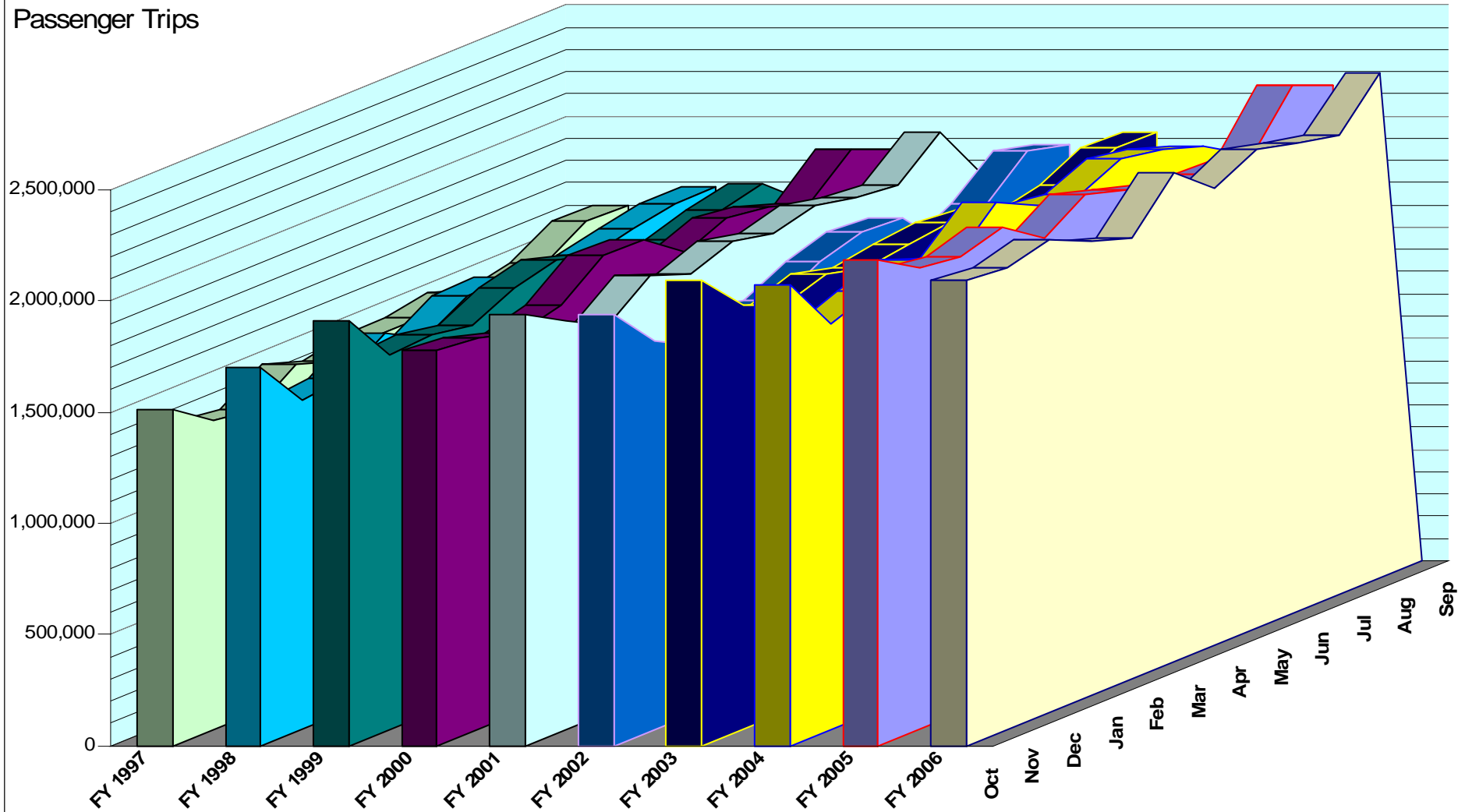
Service Mode	Day	Oct-04	Nov-04	Dec-04	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	AVG DAILY FOR YEAR
LYMMO	Wkday	3,908	3,978	3,713	4,182	4,544	4,089	4,595	4,201	4,065	4,234	4,433	4,517	4,205
	Sat	732	1054	1357	1,623	1,440	1,539	1,294	1,315	1,093	1,205	1,373	1,447	1,289
	Sun	609	717	591	745	821	854	867	651	679	836	763	756	741
25% of Votran (all other Links)	Wkday	16	14	13	14	16	15	14	14	14	15	15	18	15
	Sat	77,294	75,616	70,045	74,058	75,646	70,297	72,723	70,699	68,499	69,541	74,373	76,602	72,949
	Sun	51,126	48,411	49,800	49,483	50,215	48,793	47,729	47,622	46,424	48,093	50,897	52,213	49,234
Total Fixed Route	Wkday	29,606	27,075	25,636	27,472	26,726	28,325	27,414	26,849	27,737	28,416	30,031	30,084	27,948
	Sat	81,218	79,608	73,771	78,254	80,206	74,401	77,332	74,914	72,578	73,790	78,821	81,137	77,169
	Sun	51,858	49,465	51,157	51,106	51,655	50,332	49,023	48,937	47,517	49,298	52,270	53,660	50,523
Access LYNX	Wkday	30,215	27,792	26,227	28,217	27,547	29,179	28,281	27,500	28,416	29,252	30,794	30,840	28,688
	Sat	2,142	2,009	1,927	2,040	2,090	2,112	2,080	1,933	2,032	1,912	2,019	1,990	2,024
	Sun	754	756	639	656	734	767	759	727	714	686	707	743	720
VanPlan	Wkday	312	332	438	360	299	332	327	312	278	271	268	291	318
	Sat	701	711	613	583	619	600	571	532	496	502	560	570	588
	Sun	228	176	172	105	251	148	118	79	55	97	382	113	160
TOTAL LYNX SERVICES	Wkday	233	109	161	119	159	89	69	71	70	129	83	72	114
	Sat	84,061	82,328	76,311	80,877	82,915	77,113	79,983	77,379	75,106	76,204	81,400	83,697	79,781
	Sun	52,840	50,397	51,968	51,867	52,640	51,247	49,900	49,743	48,286	50,081	53,359	54,516	51,404
		Sun	30,760	28,233	26,826	28,696	28,005	29,600	28,677	27,883	28,764	29,652	31,145	29,120

ROUTE RIDERSHIP REPORT

Link No	Route	FY05 Average Monthly Ridership	Jul-06	% Change from July 06 to July 05	Aug-06	% Change from Aug 06 to Aug 05	Change Aug 06 as Compared to FY05 Avg. Monthly Ridership
1	N Orange Ave./Altamonte Mall	17,758	16,467	18.7%	19,550	12.0%	10.09%
2	Colonialtown	3,605	2,940	38.5%	4,073	2.8%	12.98%
3	Lake Margaret	17,630	15,432	24.4%	19,195	1.0%	8.88%
4	South U.S. 441/Kissimmee	141,616	147,779	9.3%	161,449	6.6%	14.00%
5	Lake George/Fort Gatlin	5,013	3,153	63.4%	5,153	-4.0%	2.80%
6	Dixie Belle	19,003	14,922	16.1%	17,323	-10.0%	-8.84%
7	S. Orange Ave./Florida Mall	25,426	23,837	9.1%	26,011	-5.2%	2.30%
8	W. Oak Ridge Rd./Int'l Dr.	155,602	162,740	8.5%	176,517	8.2%	13.44%
9	N. Orange Ave./Rosemont	29,726	28,652	9.0%	31,227	5.0%	5.05%
10	East U.S. 192/St. Cloud	20,147	18,294	13.6%	20,790	-7.0%	3.19%
11	S. Orange Ave./OIA	35,133	32,480	11.6%	36,245	-0.6%	3.16%
12	Buenaventura Lks/Boggy Ck	8,124	4,897	55.9%	7,632	5.5%	-6.06%
13	University of Central Florida	35,077	29,320	24.2%	36,408	1.9%	3.80%
14	Princeton Street/Plymouth Apts.	6,564	5,825	7.4%	6,258	0.0%	-4.66%
15	Curry Ford Rd./V.C.C. East	47,552	44,230	10.5%	48,880	-1.2%	2.79%
16	College Park/The Meadows	11,004	7,816	39.2%	10,883	0.1%	-1.10%
17	North U.S. 441/Apopka	51,586	49,769	12.0%	55,735	3.1%	8.04%
18	S. Orange Ave./Kissimmee	35,515	34,233	17.0%	40,042	12.0%	12.75%
19	Richmond Heights	28,605	24,669	26.4%	31,171	-0.1%	8.97%
20	Malibu/Pine Hills	64,130	60,575	17.8%	71,387	4.6%	11.32%
200	Volusia Express	316	344	3.9%	358	3.9%	13.07%
21	Carver Shores/Tangelo Park	81,009	90,745	0.8%	91,486	1.8%	12.93%
22	Richmond Estates	27,498	21,893	29.5%	28,341	-4.4%	3.07%
23	Winter Park/Forest City	26,783	23,715	12.8%	26,750	-7.3%	-0.12%
24	Millenia	9,006	9,452	11.9%	10,578	4.3%	17.46%
25	Silver Star Rd.	73,995	67,631	12.1%	75,799	-4.5%	2.44%
26	Pleasant Hill Rd./Poinciana	14,778	15,009	16.7%	17,522	7.6%	18.57%
27	Plant St./Oakland	7,585	6,881	11.1%	7,648	-3.0%	0.82%
28	E. Colonial Dr./Azalea Park	43,223	42,154	9.3%	46,086	-3.0%	6.62%
29	E. Colonial Dr./Goldenrod	42,028	40,377	9.5%	44,233	-0.3%	5.25%
30	Colonial Dr. Crosstown	51,192	48,928	4.5%	51,145	1.4%	-0.09%
300-304	Downtown Disney Direct	15,924	19,672	-0.6%	19,563	14.2%	22.85%
Lymmo	Lymmo	98,820	97,651	14.6%	111,862	1.2%	13.20%
32	Union Park/Bithlo	4,362	4,285	27.5%	5,465	8.6%	25.27%
33	Midway/Sanford Airport	2,148	2,025	29.3%	2,618	7.9%	21.90%
34	Sanford/Goldsboro	7,297	7,961	12.0%	8,920	10.1%	22.25%
36	Lake Richmond	24,681	20,395	35.1%	27,553	10.5%	11.63%
37	Park Promenade Plaza/Florida Mall	59,510	67,875	0.1%	67,924	4.1%	14.14%
38	Downtown Orlando/Int'l Dr.	14,845	16,869	-9.7%	15,241	1.7%	2.67%
39	U.S. 17-92/Sanford	61,948	57,545	7.7%	61,970	-4.9%	0.04%
40	Americana/Universal Orlando	35,384	37,973	8.6%	41,229	5.5%	16.52%
41	S.R. 436 Crosstown	124,669	117,983	10.6%	130,444	1.3%	4.63%
42	International Dr./OIA	77,359	88,884	1.7%	90,437	3.2%	16.91%
43	Central Florida Pkwy.	13,859	13,505	12.8%	15,229	-12.2%	9.88%
44	Clarcona/Zellwood	18,176	14,808	15.2%	17,065	-9.4%	-6.11%
45	Lake Mary	3,811	4,157	15.4%	4,799	9.7%	25.94%
46	W. S.R. 46/Seminole Towne Ctr.	11,761	14,555	-2.0%	14,264	13.3%	21.28%
47	Oviedo	3,823	4,475	8.5%	4,856	23.3%	27.02%
48	W. Colonial Dr./Park Promenade	46,929	47,172	9.2%	51,494	-0.3%	9.73%
49	W. Colonial Dr./Pine Hills	47,945	45,434	21.8%	55,346	11.4%	15.44%
50	Downtown Orlando/Magic Kingdom	37,170	49,187	-8.7%	44,885	1.2%	20.76%
51	Conway/OIA	34,533	31,263	14.5%	35,798	-2.8%	3.66%
52	Pine Castle/Tradeport	6,010	5,004	18.5%	5,932	1.9%	-1.29%
53	Story Rd./Tildenville	8,923	8,242	15.9%	9,553	-0.9%	7.06%
54	Old Winter Garden Rd.	15,223	12,595	18.6%	14,935	-9.0%	-1.89%
55	West U.S. 192/Orange Lake	29,090	41,571	-1.9%	40,770	24.8%	40.15%
56	West U.S. 192/Magic Kingdom	30,715	43,027	-2.8%	41,830	15.4%	36.19%
57	John Young Pkwy.	14,780	15,087	11.7%	16,855	3.5%	14.04%
Unknown	Farebox Errors	16,589	20,011	10.7%	22,150	-4.3%	33.52%
Total		2,002,513	2,004,370	10.0%	2,204,862	2.7%	10.1%

LYNX Ridership Growth - All Modes

Passenger Trips



Information Item III: Financial Reports

To: LYNX Board Of Directors

From: Bert Francis
CHIEF FINANCIAL OFFICER
Blanche Sherman
(Technical Contact)

Phone: 407.841.2279 ext: 3047

Item Name: Monthly Financial Reports

Date: 10/26/2006

Please find attached the monthly financial reports for the eleven months ending August 31, 2006. Included is a Balance Sheet as of August 31, 2006 for your review. LYNX' Statement of Revenues, Expenses, and Changes in Net Assets (Operating Statement) for the eleven months ending August 31, 2006 indicates total revenue earned in the amount of \$82,488,646 and total expenses incurred in the amount of \$79,974,608 resulting in a net operating profit of \$2,514,038.

In addition:

- Fixed route and VanPool services resulted in an operating profit of \$2,667,247 for the eleven months of operations.
- Paratransit services resulted in an operating loss of \$(153,209) for the eleven months operations.

The fixed route positive results relate to lower than anticipated costs for LYNX' fixed route services due to *cyclical* trends and final year-end accruals and adjustments. Customer fares are higher than expected due to increases in ridership. Shelter advertising revenue and interest income is higher than anticipated, which also contributes to the positive results year-to-date. Also, personnel costs are under budget due to the existence of several vacant positions. In addition, expenses relating to professional services are not being accrued on a monthly basis and as such the amounts reported reflect only actual payments year-to-date. These expenses as well as other operating expenses are incurring as planned as the year continues and the positive results beginning to decrease.

In regard to the paratransit operations, the negative results are due to the write-off of denied Medicaid trips from prior years. The positive impacts are due to lower than anticipated trip levels and related costs year-to-date. The current year Medicaid trip levels are down due to the creation of the new HMO transportation systems and changes in the Medicaid customers' eligibility status. We continue to closely monitor the program trip levels in order to ensure

LYNX Board Agenda

consistency with planned operating expenses. Also, LYNX' staff continues to oversee the operations of this program daily to ensure that the provider is in compliance with the required service performance standards and other contract obligations.

**CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY
BALANCE SHEETS
AUGUST 31, 2006 AND 2005
(UNAUDITED)**

	2006	2005
ASSETS		
CURRENT ASSETS:		
Cash and cash equivalents	\$ 12,765,309	\$ 4,533,925
Receivables:		
Local, trade and operating assistance	5,938,167	7,340,226
Federal grants	4,559,080	7,899,392
State grants	1,050,923	3,349,735
Inventory	1,880,219	1,447,248
Prepaid expenses and other assets	411,584	367,845
Restricted cash and cash equivalents	2,007,851	881,544
Total current assets	28,613,133	25,819,915
NONCURRENT ASSETS:		
Restricted cash and cash equivalents	10,669,111	4,938,625
Property and equipment:		
Land	8,571,465	8,571,465
Buildings and shelters	39,457,783	36,349,630
Revenue vehicles	65,842,847	63,538,335
Furniture, Fixtures & Equipment	14,842,247	12,539,534
Leasehold improvements	1,705,204	1,802,285
Total property and equipment	130,419,546	122,801,249
Less accumulated depreciation	(66,943,844)	(64,876,967)
Construction in progress	32,756,161	21,618,793
Net property and equipment	96,231,863	79,543,075
Other assets	1,017,079	1,650,833
Total noncurrent assets	107,918,053	86,132,533
TOTAL ASSETS	\$ 136,531,186	\$ 111,952,448

**CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY
BALANCE SHEETS
AUGUST 31, 2006 AND 2005
(UNAUDITED)**

	2006	2005
LIABILITIES AND NET ASSETS		
CURRENT LIABILITIES:		
Accounts payable	\$ 4,639,383	\$ 5,213,982
Accrued salaries and related taxes	1,431,758	1,396,256
Accrued compensated absences	2,713,035	2,672,424
Accrued self-insurance liability, current	1,171,339	1,106,000
Leases payable, current	45,011	52,514
Deferred operating revenue	4,982,850	3,732,071
Deferred capital	2,007,851	881,544
Total current liabilities	16,991,227	15,054,791
NONCURRENT LIABILITIES:		
Leases payable, long-term	-	45,011
Loans payable	22,698,991	14,833,991
Accrued self-insurance liability, long-term	1,905,497	1,546,000
Total noncurrent liabilities	24,604,488	16,425,002
Total liabilities	41,595,715	31,479,793
NET ASSETS:		
Invested in capital assets, net of related debt	82,714,696	70,087,131
Unrestricted	12,220,775	10,385,524
Total net assets	94,935,471	80,472,655
TOTAL LIABILITIES AND NET ASSETS	\$ 136,531,186	\$ 111,952,448

CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY
STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET ASSETS
FOR THE MONTH OF AUGUST 2006 AND THE ELEVEN MONTHS ENDED AUGUST 31, 2006
(UNAUDITED)

	Year to Date			Month of August		
	Budget	Actual	%	Budget	Actual	%
OPERATING REVENUES						
Customer Fares	\$ 16,469,632	\$ 17,228,675	105%	\$ 1,497,242	\$ 1,662,698	111%
Contract Services:						
Local Financial Assistance	7,122,938	7,122,819	100%	672,170	666,714	99%
Other Contractual Services	8,020,957	6,304,130	79%	695,506	624,240	90%
Advertising	1,384,167	1,597,549	115%	125,834	181,477	144%
Other Operating Income	492,318	492,318	100%	38,595	38,595	100%
Total Operating Revenues	33,490,012	32,745,491	98%	3,029,347	3,173,724	105%
NONOPERATING REVENUES						
Operating assistance grants:						
Federal	641,666	641,666	100%	58,333	58,333	100%
State of Florida	7,289,047	7,289,047	100%	662,641	662,641	100%
Local	30,606,975	30,606,975	100%	2,782,452	2,782,452	100%
Planning and other assistance grants:						
Federal - Commuter Rail Project	109,222	109,222	100%	-	-	0%
Federal - Other	8,770,520	8,770,520	100%	758,923	758,923	100%
State of Florida - Commuter Rail Project	-	-	0%	-	-	0%
State of Florida - BRT Circulator Project	-	-	0%	-	-	0%
State of Florida - Other	1,406,433	1,406,433	100%	165,225	165,225	100%
Local Matching - BRT Circulator Project	-	-	0%	-	-	0%
Local Matching - Other	-	-	0%	-	-	0%
Interest Income	242,099	661,541	273%	22,009	85,224	387%
Gain / (Loss) on Sale of Assets	-	257,751	N/A	-	-	N/A
Total Nonoperating Revenues	49,065,962	49,743,155	101%	4,449,583	4,512,798	101%
Fund Balance	-	-	0%	-	-	0%
Total Revenues	82,555,974	82,488,646	100%	7,478,930	7,686,522	103%
OPERATING EXPENSES						
Salaries and Wages	31,145,255	30,641,980	98%	2,831,386	2,964,992	105%
Fringe Benefits	16,927,526	15,775,508	93%	1,533,898	1,313,340	86%
Purchased Transportation Services	14,465,147	11,255,841	78%	1,315,316	909,169	69%
Fuel	6,791,446	9,148,361	135%	617,403	1,055,454	171%
Other Materials and Supplies	4,017,874	4,017,875	100%	433,716	433,717	100%
Professional Services	1,297,583	1,297,583	100%	115,878	115,878	100%
Other Services	3,536,172	3,536,172	100%	365,016	365,016	100%
Lease and Miscellaneous Expenses	1,315,973	1,328,886	101%	141,083	123,717	88%
Casualty and Liability Insurance	1,365,440	1,365,440	100%	250,548	250,548	100%
Utilities	597,899	882,642	148%	53,586	110,358	206%
Taxes and Licenses	352,239	722,167	205%	32,157	32,371	101%
Interest Expense	14,659	2,153	0%	1,333	161	0%
Total Operating Expenses	81,827,213	79,974,608	98%	7,691,320	7,674,721	100%
OPERATING GAIN / (LOSS)	\$ 728,761	\$ 2,514,038	345%	\$ (212,390)	\$ 11,801	106%

**CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY
FIXED-ROUTE AND MOBILITY SEGMENT
STATEMENT OF REVENUE AND EXPENSES
FOR THE MONTH OF AUGUST 2006 AND THE ELEVEN MONTHS ENDED AUGUST 31, 2006
(UNAUDITED)**

	Year to Date			Month of August		
	Budget	Actual	%	Budget	Actual	%
OPERATING REVENUES						
Customer Fares	\$ 15,680,366	\$ 16,451,587	105%	\$ 1,425,490	\$ 1,582,557	105%
Contract Services:						
Local Financial Assistance	7,122,938	7,122,819	100%	672,170	666,714	98%
Other Contractual Services	370,400	370,400	100%	1	1	100%
Advertising	1,384,167	1,597,549	115%	125,834	181,477	122%
Other Income	492,318	492,318	100%	38,595	38,595	94%
Total Operating Revenues	25,050,189	26,034,673	104%	2,262,090	2,469,344	103%
NONOPERATING REVENUES						
Operating assistance grants:						
Federal	641,666	641,666	100%	58,333	58,333	100%
State of Florida	7,289,047	7,289,047	100%	662,641	662,641	100%
Local	25,090,290	25,090,290	100%	2,280,935	2,280,935	100%
Planning and other assistance grants:						
Federal - Commuter Rail Project	109,222	109,222	100%	-	-	100%
Federal - Other	7,413,854	7,413,854	100%	635,590	635,590	100%
State of Florida - Commuter Rail Project	-	-	0%	-	-	0%
State of Florida - BRT Circulator Project	-	-	0%	-	-	0%
State of Florida - Other	1,406,433	1,406,433	100%	165,225	165,225	100%
Local Matching - BRT Circulator Project	-	-	0%	-	-	0%
Local Matching - Other	-	-	0%	-	-	0%
Interest Income	242,099	661,541	273%	22,009	85,224	390%
Gain / (Loss) on the Sale of Assets	-	257,751	N/A	-	-	N/A
Total Nonoperating Revenues	42,192,611	42,869,804	102%	3,824,733	3,887,948	102%
Total Revenues	67,242,800	68,904,477	102%	6,086,823	6,357,292	102%
OPERATING EXPENSES						
Salaries and Wages	30,844,991	30,343,213	98%	2,801,364	2,937,874	99%
Fringe Benefits	16,761,836	15,609,818	93%	1,521,432	1,300,874	93%
Purchased Transportation Services	333	-	0%	333	-	100%
Fuel	6,791,446	7,837,796	115%	617,403	895,242	131%
Other Materials and Supplies	3,998,672	3,998,672	100%	432,622	432,622	100%
Professional Services	1,151,290	1,151,290	100%	100,895	100,895	100%
Other Services	3,215,346	3,215,346	100%	335,850	335,850	100%
Lease and Miscellaneous Expenses	1,309,116	1,322,028	101%	138,791	121,424	86%
Casualty and Liability Insurance	1,365,440	1,365,440	100%	250,548	250,548	100%
Utilities	571,800	856,544	150%	50,760	107,533	159%
Taxes and Licenses	352,239	534,930	152%	32,157	28,527	159%
Interest Expense	14,659	2,153	15%	1,333	161	12%
Total Operating Expenses	66,377,168	66,237,230	100%	6,283,488	6,511,550	101%
OPERATING GAIN / (LOSS)	\$ 865,632	\$ 2,667,247	308%	\$ (196,665)	\$ (154,258)	147%

**CENTRAL FLORIDA REGIONAL TRANSPORTATION AUTHORITY
PARATRANSIT SEGMENT
STATEMENT OF REVENUE AND EXPENSES
FOR THE MONTH OF AUGUST 2006 AND THE ELEVEN MONTHS ENDED AUGUST 31, 2006
(UNAUDITED)**

	Year to Date			Month of August		
	Budget	Actual	%	Budget	Actual	%
OPERATING REVENUES						
Customer Fares	\$ 789,266	\$ 777,088	98%	\$ 71,752	\$ 80,141	112%
Contract Services:						
Local Financial Assistance	-	-	0%	-	-	0%
Other Contractual Services	7,650,557	5,933,730	78%	695,505	624,239	90%
Advertising	-	-	0%	-	-	0%
Other Operating Income	-	-	0%	-	-	0%
Total Operating Revenues	<u>8,439,823</u>	<u>6,710,818</u>	<u>80%</u>	<u>767,257</u>	<u>704,380</u>	<u>92%</u>
NONOPERATING REVENUES						
Operating assistance grants:						
Federal	-	-	0%	-	-	0%
State of Florida	-	-	0%	-	-	0%
Local	5,516,685	5,516,685	100%	501,517	501,517	100%
Planning and other assistance grants:						
Federal - Commuter Rail Project	-	-	0%	-	-	0%
Federal - Other	1,356,666	1,356,666	100%	123,333	123,333	100%
State of Florida - Commuter Rail Project	-	-	0%	-	-	0%
State of Florida - BRT Circulator Project	-	-	0%	-	-	0%
State of Florida - Other	-	-	0%	-	-	0%
Local Matching - BRT Circulator Project	-	-	0%	-	-	0%
Local Matching - Other	-	-	0%	-	-	0%
Interest Income	-	-	0%	-	-	0%
Gain / (Loss) on the Sale of Assets	-	-	0%	-	-	0%
Total Nonoperating Revenues	<u>6,873,351</u>	<u>6,873,351</u>	<u>100%</u>	<u>624,850</u>	<u>624,850</u>	<u>100%</u>
Total Revenues	<u>15,313,174</u>	<u>13,584,169</u>	<u>89%</u>	<u>1,392,107</u>	<u>1,329,230</u>	<u>95%</u>
OPERATING EXPENSES						
Salaries and Wages	300,264	298,767	100%	30,022	27,118	90%
Fringe Benefits	165,690	165,690	100%	12,466	12,466	100%
Purchased Transportation Services	14,464,814	11,255,842	78%	1,314,983	909,170	69%
Fuel	-	1,310,565	N/A	-	160,212	N/A
Other Materials and Supplies	19,202	19,202	100%	1,094	1,094	100%
Professional Services	146,293	146,293	100%	14,983	14,983	100%
Other Services	320,826	320,826	100%	29,166	29,166	100%
Lease and Miscellaneous Expenses	6,857	6,857	100%	2,292	2,292	100%
Casualty and Liability Insurance	-	-	0%	-	-	0%
Taxes and Utilities	26,099	26,099	100%	2,826	2,826	100%
Interest Expense	-	187,237	N/A	-	3,844	N/A
Total Operating Expenses	<u>15,450,045</u>	<u>13,737,378</u>	<u>89%</u>	<u>1,407,832</u>	<u>1,163,171</u>	<u>83%</u>
OPERATING GAIN / (LOSS)	<u>\$ (136,871)</u>	<u>\$ (153,209)</u>	<u>-112%</u>	<u>\$ (15,725)</u>	<u>\$ 166,059</u>	<u>1156%</u>

Information Item IV: Government Affairs and Communications Report

To: LYNX Board Of Directors

From: James McLawhorn
CHIEF GOVERNMENT AFFAIRS OFFICER
Bryan Stutts
(Technical Contact)

Phone: 407.841.2279 ext: 3064

Item Name: Government Affairs Update

Date: 10/26/2006

The U.S. Congress left town to campaign for the November 7 mid-term elections. With all 435 House members and one third of the Senate up for election and with some polls showing that Democrats could pick up the 15 seats they need to gain the majority in the House and possibly even the six seats they need in the Senate, Members are anxious to get home and campaign.

While a few critical bills were completed during the brief session, many others were deferred until Congress meets again after the elections on November 13 in a so-called *Lame Duck* session. If the Republicans retain control of both bodies the *Lame Duck* session may be quite productive, but if either body switches party, all bets are off as the Democrats are likely to block consideration of any major bills until January when they would be in control. Any bills not completed during the *Lame Duck* die once Congress finally adjourns the 109th session expected to occur sometime before Christmas.

FY'07 Appropriations:

Congress was only able to complete action on two of the 13 federal agency FY'07 appropriations bills before leaving town – Defense and Homeland Security. The new fiscal year began on October 1. All other agencies, including US DOT, are now operating under a Continuing Resolution (CR) which authorizes temporary funding through November 17.

While the US DOT bill passed the full House on June 14 and the Senate Appropriations Committee on July 20, like many other funding bills, it did not make it to the Senate floor in September. The prediction is that it will never be brought up on the floor; instead the committee-passed version will be conferenced directly with the House version - very likely as part of a large multi-agency omnibus funding bill.

Other Pending Legislation:

The Senate version of the SAFETEA-LU Technical Corrections bill is very similar to the House version, but it also includes a six-month extension of the final report due by the SAFETEA-LU National Surface Transportation Policy and Revenue Study Commission (to December 30, 2007) and an additional \$2M to fund the Commission's work. A last minute effort to conference the bill and get unanimous consent in the Senate to approve it simply ran out of time. The bill is not viewed as being controversial and will hopefully be completed in the lame duck.

The Senate was able to confirm Mary Peters to be the new US DOT Secretary following a short and very friendly confirmation hearing by the Senate Commerce Committee. She will be sworn in shortly. Peters will also take over from Norm Mineta as the Chairman of the SAFETEA-LU Policy and Funding Commission.

Other News:

- US DOT Confirmations – A number of DOT appointees were approved by Congress including Jim Simpson as FTA Administrator, Calvin Scovel as US DOT Inspector General and Andrew Steinberg as Assistant Secretary for Aviation and International Affairs.
- US DOT has issued a request for applications for its Corridors of the Future Program (CFP) in the September 5 Federal Register. Up to five multi-state corridors involving one or more modes in need of investment for the purposes of reducing congestion will be selected as part of DOT's national congestion strategy. Although the program does not necessarily involve additional federal funding, selected projects will potentially receive expedited environmental review, expedited consideration under TIFIA and SEP 15, etc. The first step in the application process is due to DOT by October 23.

Information Item V: Government Affairs and Communications Report

To: LYNX Board of Directors

From: Peggy Gies
 CHIEF MARKETING OFFICER
Brenda Rhodes
 (Technical Contact)
Jeffrey Kaley
 (Technical Contact)
Barbara Parker
 (Technical Contact)

Phone: 407.841.2279 ext: 3020

Item Name: Marketing Report

Date: 10/26/2006

Advertising Sales

September Advertising Sales Revenue	\$214,904
Net Revenue to LYNX Fiscal Year to Date	\$1,380,982

Business Relations

Commuter Choice Transportation Program

Activity	CCP Performance	
Carpool/Vanpool Inquires	Phone: 107 Internet: 45	
Carpool/Vanpool Transit Letters & Matches	Letters: 55 Matches: 22	
Number of Commuter Choice Vanpool Participants	793	<u>Total Revenue Miles YTD</u> 891,473
Vanpools	New: 0 Returned: 0	<u>Current Vans In Service</u> 50
Pending Vanpool Interest	TSA (1) Coleman (6) Lockheed Martin (1) Navair (1) Fabric Clean (1)	
Number of Employers Contacted	5	
Number of Employees Contacted	770	
Employer Program Presentations	Universal Studios Gaylord Palms Fabric Clean Lockheed Martin	

LYNX Board Agenda

Employee Vanpool Presentations	Orange County Convention Center -200 Orange County Human Resources Division- 40 CFEC Job Fair-200 Osceola Community Vision-150 Real Estate Forum - 30	<u>Total Participants</u> 620
Other Business Presentations/Meetings	CFHLA Networking Breakfast 150	<u>Total Participants</u> 150

Bus Pass Consignment

LYNX added the following new consignors:

Retail Consignors

Save Discount

KNN Check Cashing

Business Relations Events

CFEC

LYNX participated in the CFEC Governor's Job fair. We talked to approximately 200 riders or potential riders about various LYNX services.

CPR/AED Training

LYNX held our first CPR/AED training in partnership with the American Red Cross. The class lasted four hours and the attendees were certified by the end of the class.

JARC/NFP Stakeholders Planning Workshop

LYNX held the second Stakeholder meeting of the year at the METROPLAN Orlando offices. The public meeting was attended by 50 individuals from varied public and private agencies. Attendees were informed of possible future projects that may come to fruition using JARC/NFP grants. Attendees also came to a consensus about future planning, what we are doing well, and what we need to do better.

Osceola Community Vision

LYNX participated in the Osceola Community Vision event. Approximately 150 individuals stopped at our booth and received information about the programs and services LYNX provides.

Real Estate Industry Forum

LYNX partnered with METROPLAN Orlando and Tindale-Oliver Associates, Inc. to present our first Real Estate Industry Forum. This industry forum was designed to educate builders and developers to think of LYNX as a valuable resource to help incorporate transportation options into their development work orders and planning. The forum was hosted by SunTrust Mortgage and was attended by builders, developers, realtors and banking professionals, enabling LYNX to network and build closer relationships with this business segment.

Marketing Department

Website Usage

Average Hits per Day	55,964
Average Users per Day	2,548
Average Hits per User	21.96
Average Time Spent on Site	09 min. 47 sec.
Approximate Visits per User	2.77 times
Total Page Hits	447,787
Total User Visits	76,460
Total Unique IP (visits)	27,636

Marketing Activities

The winners of the first annual *TranspARTation Gallery* began the first leg of their “Orange County Combined Winners tour” with a reception and showing at the Orlando International Airport. Much to our surprise, two of our winners in the Youth division were also awarded ribbons and cash prizes from Orange County Cultural Arts Program. The art will remain at the airport until 30 September, when it will move over to Orlando City Hall to be showcased in their Lobby area.

Fun Friday had toes tapping to the sounds of Rhythm and Blues from Marzell and his R&B Sounds. Even though it was a very warm day, approximately 125 people came out to enjoy the music.

LYNX, in partnership with the Tampa Bay Devil Rays, sponsored a contest that allowed one lucky winner and 15 of their close personal friends to enjoy a Yankees/Devil Rays game in a private skybox! With over 300 entries, our lucky winner is a LYNX rider who could not say enough about how it really pays to Ride LYNX!

Marketing attended an Employee Benefits Expo sponsored by the Holiday Inn on International Drive for their employees. Many of the people who came by the booth were full of praise for LYNX but consistently asked about bus service running later.

Customer Service

Customer Service is provided through the call center (providing travel information), fare media sales and information, eligibility/certification section, customer relations, lost & found, LYNX customer ID program and “How To Ride” presentations.

The **Call Center** received 25,642 calls with an average call –wait time of time of: 34 (thirty-four) seconds.

LYNX Board Agenda

The **Sales & Information** section serviced 28,774 customers through fixed route inquiries and sales. LYNX fare media sales were \$156,020.

Customer Services responded to 342 Internet inquiries and assisted with three (3) “How To Ride” presentations/expo outreach program.

The **Customer Relations** section assisted 2,192 customers by telephone, fax and one-on-one. Customer Relations documented:

282/concerns/suggestions for fixed route (LYNX)

33/compliments for fixed route

161/concerns/suggestions for paratransit (MV)

1 compliment for paratransit

The **Lost & Found** section recovered 514 items.

24.9% of recovered items were returned to owners.

25 Advantage ID's were issued.

12 Kids In School & Senior ID's were issued

The **Eligibility** section received 506 paratransit applications.

Information Item VI: Planning Division Report

To: LYNX Board of Directors

From: **Lisa Darnall**
CHIEF OPERATING OFFICER
Jennifer Clements
(Technical Contact)
Mira Bourova
(Technical Contact)
Doug Jamison
(Technical Contact)

Phone: 407.841.2279 ext: 3036

Item Name: Planning Report

Date: 10/26/2006

Comprehensive Operations Analysis (COA)

Staff presented information on the COA to the Transit Advisory Committee, and also at the Real Estate Forum.

Comprehensive Plans

Staff requested the opportunity to comment and review Winter Park's Comprehensive Plan.

Coordination

Staff attended METROPLAN ORLANDO's public hearing for their Prioritized Project List and Transportation Regional Incentive Program list.

Staff participated in METROPLAN ORLANDO's consultant selection committee for their 2030 Long Range Transportation Plan update, which will be a 3-year regional planning effort to address all modes of transportation. The plan will now be 3-tiered to look at Cost Feasible and Needs Plans, as before, with the addition of Reasonably Available Funds as an in-between option, per their Board direction at a recent Workshop.

Staff attended and provided technical expertise at various regional "How Shall We Grow?" community outreach meetings.

Staff participated in public meetings with the City of Orlando regarding their Downtown Transportation Plan and also their Community Venues Master Plan. Additional meetings have been held regarding future expansion of LYMMO.

Developments of Regional Impact (DRIs) and Project Development & Environmental (PD&Es) Studies

Staff and consultant have reviewed and commented on the following projects:

- Bronson Property
- Edgewater
- Florida Hospital
- Hills of Minneola
- Mariner's Cove
- Osceola Parkway
- Plaza Collina
- Rolling Oaks
- Westlake Cove
- Winter Garden Village at Fowler Groves
- S.R. 15/600 (U.S. 17/92) Project Development and Environment (PD&E) study from Shepard Road to Lake Mary Blvd.

Staff participated in meetings on the following projects:

- Hills of Minneola
- Innovation Place
- Lee Vista
- Legacy Resort
- Northpoint
- UCF (Campus Development Agreement)
- Winter Garden Village at Fowler Groves
- S.R. 15/600 (U.S. 17/92) Project Development and Environment (PD&E) study from Shepard Road to Lake Mary Blvd.
- S.R. 417/International Parkway Interchange Project Development & Environment (PD&E) study

FlexBus

Design plans for intersection improvements are approaching one hundred percent completion. Coordination meetings have been held with utility providers to coordinate work efforts. Operations, Management, and Failure manuals are under development to detail the function of the service and procedures to follow should a failure occur in any of the components. A ridership review meeting has been scheduled to review modeling efforts.

Geography Network

The main page and the five web applications currently available on LYNX Geography Network had been loaded on a desktop 838 times between September 1 and September 28, 2006.

GIS

ArcView software and custom ArcGIS Trip Analysis Tool has been installed at Access LYNX division to provide an option for geographic analyze of the existing clients database. This tool will model the current trip schema and provide options for optimization.

Service planning division started testing the applicability of Network Analyst ArcView extension for improving LYNX's route planning process.

Mira Bourova was participating as GIS operator in four of "How Shall We Grow?" community meeting in Central Florida.

Intelligent Transportation Systems (ITS)

Planning staff were interviewed by University of South Florida's Center for Transportation Research to gather information for an upcoming article on Transit ITS that will appear in the online distributed newsletter, the SunGuide Disseminator. LYNX was chosen for an interview due to our reputation in the industry as an agency with experience deploying ITS systems. Staff discussed the Bus Stop Inventory, Geographic Network, Geographic Information Systems Analysis of Automatic Passenger Counter data, Trip Planner, Digital Video Streaming (iFlorida project), and the deployment of Automatic Passenger Counters on twenty percent of our fleet.

Job Access/Reverse Commute and New Freedom Program (JARC, NFP)

Planning has completed service options that can be funded through new federal Job Access and Reverse Commute (JARC) and New Freedom Program (NFP) grants, and presented these to the Stakeholder Workshop held on September 19, 2006. For NFP, the proposal is to develop one of three potential new flex-route services in areas with significant populations of persons with disabilities and low-income households that do not have the overall density to support fixed-route service. For JARC, LYNX is partnering with Walt Disney World Resorts to expand the 3-D network and add new night trips to serve second and third shift employees as proposed in our Comprehensive Operations Analysis. These proposals were developed through extensive Geographic Information Systems (GIS) analysis of demographic data from the U.S. Census, origin and destination information plus latent demand analysis from the Comprehensive Operations Analysis (COA), existing and planned routes, and other information. Staff also prepared speaking notes and presentation materials for this workshop.

A September 19, 2006 Stakeholders Workshop at METROPLAN ORLANDO was held. Over 40 Stakeholders participated, including employers, paratransit advocates, and agency representatives from local, regional, state and federal government.

A moderator guided the group through development of goals for plans related to these programs over the next two years. A report on this effort will be available prior to the end of the year.

Presentations

Jennifer Stults and Darrell Smith presented at the *Building Livable Communities through Improved Transportation Options* Real Estate Forum, hosted by SunTrust Mortgage. Planned service changes for fiscal year 2007, the 15-year vision of the Comprehensive Operations Analysis, and techniques that can be used to make land developments more transit friendly were presented.

Jennifer Stults and Darrell Smith presented information on potential service options under the JARC/NFP programs at the September 19, 2006 Stakeholders meeting.

Darrell Smith presented information from the Comprehensive Operations Analysis to the LYNX Transit Advisory Committee.

Service

Staff has completed writing schedules for the December service changes, and has incorporated suggestions received from the labor/management Running Time Committee. Service changes include the implementation of the new Link 204, providing express service to Clermont in Lake County as well as the extension of Link 55 into the county, on-time performance improvements to Link 4, the introduction of the new Link 415 Alafaya Trail Circulator, connecting the University of Central Florida with Waterford Lakes Town Center, and an interim partial solution to on-time performance and overcrowding safety issues on the 3-D service.

Staff is now evaluating proposed service changes planned for April and July 2007 to address on time performance. Twenty-six different Links are now being evaluated for schedule time improvements that can be addressed with the additional buses funded by Orange County. Additionally, Link 30 service improvements to operate every half hour, rather than the current hourly service will be implemented.

Planning completed an evaluation of the use of flex-route services that could be used to connect Avalon Park and Florida Hospital East with Waterford Lakes Town Center in April 2007. Both of these services could connect to the new Link 415 Alafaya Circulator that will begin service in December 2006. The flex-route service to Avalon Park could operate in place of a planned extension of Link 415, using a paratransit-style vehicle and providing curb-to-curb service between area residences and businesses to a central stop to connect with the Link 415.

Service Development Grants

LYNX has received notification from the Florida Department of Transportation that Service Development Grant funds have been approved for expansion of Link 30 to 30 minute headways. The grant will provide 50% of operations and maintenance costs for two years, with a 50% match from Orange County. Funding will be available July 1, 2007. The five buses required to run this additional service were funded through the Transportation Regional Incentive Program (TRIP) last year.

Shelters and Related Passenger Amenities

A work order has been issued to T&G Constructors, Inc. for the installation of twenty-three (23) shelters in Orange County, the City of Orlando, and the City of Lake Mary. All shelter installations are to be completed and in service by October 31, 2006. T&G Constructors have also completed installation of perimeter lighting at the Apopka Superstop in response to requests from our customers and from the City of Apopka.

Transportation Regional Incentive Program (TRIP)

Staff is following up with the Florida Department of Transportation regarding the TRIP application that LYNX submitted for buses. Staff continues to participate in the regional process through METROPLAN ORLANDO as well.

UCF Stadium Traffic Management Team Study

Staff is attending the Traffic Management Team meetings and public workshops. Staff has met with Orange County and UCF on transit-related issues on this plan, including service, buses, and passenger shelters and related amenities. There will be a separate LYNX Board worksession for with UCF's consultant.
