



metroplan orlando
A REGIONAL TRANSPORTATION PARTNERSHIP

QUALITY ASSURANCE TASK FORCE AGENDA

April 28, 2026 @ 10:00 a.m.

QUALITY ASSURANCE TASK FORCE

DATE & TIME:

Tuesday, April 28, 2026 | 10:00 a.m.

LOCATION:

MetroPlan Orlando
250 S. Orange Ave., Ste. 200, Orlando, FL 32801
Parking Garage: 25 W. South St.

[CLICK HERE TO JOIN VIRTUALLY](#)

MEMBERS OF THE PUBLIC ARE WELCOME!

Participate at the location above or online from your computer, smartphone or tablet. Zoom meeting ID and dial-in info available here on web calendar.



WiFi available | Network: MpoGuest | Password: mpoaccess

I.	CALL TO ORDER	Chairperson Marilyn Baldwin
II.	PLEDGE OF ALLEGIANCE	
III.	CHAIR'S ANNOUNCEMENTS	Chairperson Marilyn Baldwin
IV.	AGENDA REVIEW & ANNOUNCEMENTS	Ms. Virginia Whittington
V.	CONFIRMATION OF QUORUM	Ms. Rachel Frederick
VI.	PUBLIC COMMENTS ON ACTION ITEMS	

Comments on *Action Items* can be made in two ways:

1. In person at the meeting location listed at the top of this agenda.
2. Virtually via Zoom. Use the 'raise hand' feature during public comment to indicate you want to speak.

How to comment:

1. Complete an electronic speaker card at MetroPlanOrlando.gov/SpeakerCard. Hard copies of the speaker card are available in the meeting room and should be given to MetroPlan Orlando staff. The chairperson will call on each speaker.
2. Each speaker has two minutes to address the board and should state his/her name and address for the record.

If your comment does not pertain to action items on the agenda, you may comment at the general public comment period at the end of the meeting.

VII. ACTION ITEMS

A. Review and Recommendation of Annual Rate Calculation Worksheet (Section 1)

Ms. Virginia Whittington
MetroPlan Orlando

Staff requests review and recommendation of the proposed Rate Calculations. The Commission for Transportation Disadvantaged provided its review and approval. The rates will be presented to the TDLCB at the May 13, 2026 meeting.

ACCESS LYNX TD RATES			
Type of Trip	FY 2025-26 Rates	FY 2026-27 Rates	Percentage Change
Ambulatory	\$45.22	\$44.84	-0.84%
Wheelchair	\$77.52	\$76.87	-0.84%

B. Review and Recommendation of Draft TDSP Minor Update (Section 2)

Mr. Cody Johnson, LYNX

Mr. Cody Johnson will review the proposed minor updates to the 2026 Minor Update to the Transit Development Services Plan (TDSP) and request QATF recommendation for approval to the full TDLCB. A summary of the Draft Minor Update is included.

The full Draft TDSP Minor Update, due to its size is provided on the following link: [Draft TDSP Minor Update 2026](#)

VIII. PRESENTATIONS & STATUS REPORTS

A. Community Transportation Coordinator (CTC) Update (Section 3)

Ms. Kimberly Frye,
ACCESS LYNX

The Community Transportation update is provided for information purposes. A full report will be given at the May 15, 2025 LCB meeting.

IX. UPCOMING MEETINGS OF INTEREST

A. MetroPlan Orlando Board – Wednesday, May 13; 9:00 a.m.

B. Transportation Disadvantaged Local Coordinating Board – Thursday, May 14; 10:00 a.m.

XI. MEMBER COMMENTS

XII. PUBLIC COMMENTS (GENERAL)

Public comments of a general nature can be made in two ways:

1. In person at the meeting location listed on page 1 of this agenda.
2. Virtually via Zoom. Use the 'raise hand' feature during public comment to indicate you want to speak.

How to comment:

1. Complete an electronic speaker card at MetroPlanOrlando.gov/SpeakerCard. Hard copies of the speaker card are available in the meeting room and should be given to MetroPlan Orlando staff. The chairperson will call on each speaker.
2. Each speaker has two minutes to address the board and should state his/her name and address for the record.

XIII. ADJOURNMENT

Public participation is conducted without regard to race, color, national origin, sex, age, disability, religion, or family status. Persons wishing to express concerns, who require special assistance under the Americans with Disabilities Act, or who require language services (free of charge) should contact MetroPlan Orlando by phone at (407) 481-5672 or by email at info@metroplanorlando.gov at least three business days prior to the event.

La participación pública se lleva a cabo sin distinción de raza, color, origen nacional, sexo, edad, discapacidad, religión o estado familiar. Las personas que deseen expresar inquietudes, que requieran asistencia especial bajo la Ley de Americanos con Discapacidad (ADA) o que requieran servicios de traducción (sin cargo) deben ponerse en contacto con MetroPlan Orlando por teléfono (407) 481-5672 (marcar 0) o por correo electrónico info@metroplanorlando.gov por lo menos tres días antes del evento.

Section 1

Preliminary Information Worksheet

Version 1.4

CTC Name: CFRTA | LYNX

County (Service Area): Orange, Seminole, and Osceola

Contact Person: Kim Frye

Phone # 407-254-6169

Check Applicable Characteristic:

ORGANIZATIONAL TYPE:

- Governmental
- Private Non-Profit
- Private For Profit

NETWORK TYPE:

- Fully Brokered
- Partially Brokered
- Sole Source

Once completed, proceed to the Worksheet entitled "Comprehensive Budget"

Comprehensive Budget Worksheet

Version 1.4

CTC: CFRTA | LYNX
County: Orange, Seminole, and Osceola

1. Complete applicable GREEN cells in columns 2, 3, 4, and 7

	Prior Year's ACTUALS from July 1st of 2024 to June 30th of 2025	Current Year's APPROVED Budget, as amended from July 1st of 2025 to June 30th of 2026	Upcoming Year's PROPOSED Budget from July 1st of 2026 to June 30th of 2027	% Change from Prior Year to Current Year	Proposed % Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price. Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000
1	2	3	4	5	6	7

REVENUES (CTC/Operators ONLY / Do NOT include coordination contractors!)

Local Non-Govt

Farebox	\$ 3,062,303	\$ 3,377,065	\$ 3,468,404	10.3%	2.7%	
Medicaid Co-Pay Received						
Donations/ Contributions						
In-Kind, Contributed Services						
Other						
Bus Pass Program Revenue						

Local Government

District School Board						
Compl. ADA Services						
County Cash	\$ 8,631,336	\$ 10,236,050	\$ 11,935,544	18.6%	16.6%	
County In-Kind, Contributed Services						
City Cash						
City In-kind, Contributed Services						
Other Cash	\$ 16,434	\$ 90,000	\$ 90,000	447.6%	0.0%	
Other In-Kind, Contributed Services						
Bus Pass Program Revenue						

CTD

Non-Spons. Trip Program	\$ 3,103,801	\$ 3,176,843	\$ 2,811,990	2.4%	-11.5%	
Non-Spons. Capital Equipment						
Rural Capital Equipment						
Other TD (specify in explanation)						
Bus Pass Program Revenue						

USDOT & FDOT

49 USC 5307	\$ 538,989	\$ 600,000	\$ 659,000	11.3%	9.8%	
49 USC 5310						
49 USC 5311 (Operating)						
49 USC 5311(Capital)						
Block Grant						
Service Development	\$ 2,742,893	\$ 3,194,920	\$ 2,890,000	16.5%	-9.5%	
Commuter Assistance						
Other DOT (specify in explanation)						
Bus Pass Program Revenue						

AHCA

Medicaid						State planning to support Paratransit operations.
Other AHCA (specify in explanation)	\$ 78,671	\$ 80,000	\$ 80,000	1.7%	0.0%	
Bus Pass Program Revenue						

DCF

Alcohol, Drug & Mental Health						
Family Safety & Preservation						
Comm. Care Dis./Aging & Adult Serv.						
Other DCF (specify in explanation)						
Bus Pass Program Revenue						

DOH

Children Medical Services						
County Public Health						
Other DOH (specify in explanation)						
Bus Pass Program Revenue						

DOE (state)

Carl Perkins						
Div of Blind Services						
Vocational Rehabilitation						
Day Care Programs						
Other DOE (specify in explanation)						
Bus Pass Program Revenue						

AWI

WAGES/Workforce Board						
Other AWI (specify in explanation)						
Bus Pass Program Revenue						

DOEA

Older Americans Act						
Community Care for Elderly						
Other DOEA (specify in explanation)						
Bus Pass Program Revenue						

DCA

Community Services						
Other DCA (specify in explanation)						
Bus Pass Admin. Revenue						

Comprehensive Budget Worksheet

Version 1.4

CTC: CFRTA | LYNX
County: Orange, Seminole, and Osceola

1. Complete applicable GREEN cells in columns 2, 3, 4, and 7

	Prior Year's ACTUALS from July 1st of 2024 to June 30th of 2025	Current Year's APPROVED Budget, as amended from July 1st of 2025 to June 30th of 2026	Upcoming Year's PROPOSED Budget from July 1st of 2026 to June 30th of 2027	% Change from Prior Year to Current Year	Proposed % Change from Current Year to Upcoming Year	Confirm whether revenues are collected as a system subsidy VS a purchase of service at a unit price. Explain Changes in Column 6 That Are > ± 10% and Also > ± \$50,000
1	2	3	4	5	6	7

APD

Office of Disability Determination						
Developmental Services						
Other APD (specify in explanation)						
Bus Pass Program Revenue						

DJJ

(specify in explanation)						
Bus Pass Program Revenue						

Other Fed or State

Total ADA Compl. Services	\$ 19,511,229	\$ 24,584,111	\$ 25,649,564	26.0%	4.3%	Local ADA funding from LYNX's funding allocation model for Orange, Seminole, and Osceola counties for ADA services.
xxx						
xxx						
Bus Pass Program Revenue						

Other Revenues

Interest Earnings						
xxxx						
xxxx						
Bus Pass Program Revenue						

Balancing Revenue to Prevent Deficit

Actual or Planned Use of Cash Reserve	\$ 7,889,276	\$ 2,889,369	\$ 4,023,204			
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Balancing Revenue is Short By =		None	None			
Total Revenues =	\$45,574,932	\$48,228,358	\$51,607,706	5.8%	7.0%	

EXPENDITURES (CTC/Operators ONLY / Do NOT include Coordination Contractors!)

Operating Expenditures

Labor	\$ 1,326,717	\$ 2,082,932	\$ 1,045,746	57.0%	-49.8%	Forecast: \$2.63m Budget Stabilization Funds used to balance expenses with revenues in FY2026 and \$2.63m in FY2027.
Fringe Benefits	\$ 924,015	\$ 817,978	\$ 413,035	-11.5%	-49.5%	
Services	\$ 694,113	\$ 629,127	\$ 880,503	-9.4%	40.0%	
Materials and Supplies	\$ 2,698,584	\$ 2,705,000	\$ 2,699,500	0.2%	-0.2%	
Utilities	\$ 103,794	\$ 154,420	\$ 103,860	48.8%	-32.7%	
Casualty and Liability						
Taxes	\$ 89,485	\$ 154,500	\$ 103,100	72.7%	-33.3%	
Purchased Transportation:						
Purchased Bus Pass Expenses						
School Bus Utilization Expenses						
Contracted Transportation Services	\$ 39,402,415	\$ 41,211,975	\$ 45,750,210	4.6%	11.0%	
Other	\$ 295,073	\$ 439,690	\$ 587,295	49.0%	33.6%	
Miscellaneous						
Operating Debt Service - Principal & Interest						
Leases and Rentals	\$ 40,736	\$ 32,736	\$ 24,457	-19.6%	-25.3%	
Contrib. to Capital Equip. Replacement Fund	\$ -	\$ -	\$ -			
In-Kind, Contributed Services	\$ -	\$ -	\$ -			
Allocated Indirect						

Capital Expenditures

Equip. Purchases with Grant Funds					
Equip. Purchases with Local Revenue					
Equip. Purchases with Rate Generated Rev.					
Capital Debt Service - Principal & Interest					

Total Expenditures =	\$45,574,932	\$48,228,358	\$51,607,706	5.8%	7.0%
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Once completed, proceed to the Worksheet entitled "Budgeted Rate Base"

Worksheet for Program-wide Rates

CTC: **CFRTA | LYNX** Version 1.4
 County: **Orange, Seminole, and Osceola**

1. Complete Total Projected Passenger Miles and ONE-WAY Passenger Trips (**GREEN** cells) below

- Do **NOT** include trips or miles related to Coordination Contractors!
- Do **NOT** include School Board trips or miles UNLESS.....
- INCLUDE** all ONE-WAY passenger trips and passenger miles related to services you purchased from your transportation operators!
- Do **NOT** include trips or miles for services provided to the general public/private pay UNLESS..
- Do **NOT** include escort activity as passenger trips or passenger miles unless charged the full rate for service!
- Do **NOT** include fixed route bus program trips or passenger miles!

PROGRAM-WIDE RATES	
Total <u>Projected</u> Passenger Miles =	9,891,013
Rate Per Passenger Mile = \$ 4.63	
Total <u>Projected</u> Passenger Trips =	722,584
Rate Per Passenger Trip = \$ 63.31	

Fiscal Year

2026 - 2027

Avg. Passenger Trip Length =	13.7 Miles
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Rates If No Revenue Funds Were Identified As Subsidy Funds	
Rate Per Passenger Mile = \$ 8.98	
Rate Per Passenger Trip = \$ 122.88	

Once Completed, Proceed to the Worksheet entitled "Multiple Service Rates"

Vehicle Miles

The miles that a vehicle is scheduled to or actually travels from the time it pulls out from its garage to go into revenue service to the time it pulls in from revenue service.

Vehicle Revenue Miles (VRM)

The miles that vehicles are scheduled to or actually travel while in revenue service. Vehicle revenue miles exclude:

- Deadhead
- Operator training, and
- Vehicle maintenance testing, as well as
- School bus and charter services.

Passenger Miles (PM)

The cumulative sum of the distances ridden by each passenger.

Worksheet for Multiple Service Rates

CTC: **CFRTA | LYNX** Version 1.4
 County: **Orange, Seminole, and Osceola**

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

SECTION I: Services Provided

1. Will the CTC be providing any of these Services to transportation disadvantaged passengers in the upcoming budget year?.....

Ambulatory	Wheelchair	Stretcher	Group
<input checked="" type="radio"/> Yes	<input checked="" type="radio"/> Yes	<input type="radio"/> Yes	<input type="radio"/> Yes
<input type="radio"/> No	<input type="radio"/> No	<input checked="" type="radio"/> No	<input checked="" type="radio"/> No
Go to Section II for Ambulatory Service	Go to Section II for Wheelchair Service	STOP! Do NOT Complete Sections II - V for Stretcher Service	STOP! Do NOT Complete Sections II - V for Group Service

SECTION II: Contracted Services

1. Will the CTC be contracting out any of these Services TOTALLY in the upcoming budget year?....

Ambulatory	Wheelchair	Stretcher	Group
<input checked="" type="radio"/> Yes	<input checked="" type="radio"/> Yes	<input type="radio"/> Yes	<input type="radio"/> Yes
<input type="radio"/> No	<input type="radio"/> No	<input checked="" type="radio"/> No	<input checked="" type="radio"/> No
Answer # 2 for Ambulatory Service	Answer # 2 for Wheelchair Service	Do Not Complete Section II for Stretcher Service	Do Not Complete Section II for Group Service

2. If you answered YES to #1 above, do you want to arrive at the billing rate by simply dividing the proposed contract amount by the projected Passenger Miles / passenger trips?.....

Ambulatory	Wheelchair	Stretcher	Group
<input type="radio"/> Yes	<input type="radio"/> Yes	<input type="radio"/> Yes	<input type="radio"/> Yes
<input checked="" type="radio"/> No	<input checked="" type="radio"/> No	<input checked="" type="radio"/> No	<input checked="" type="radio"/> No
Leave Blank	Leave Blank	Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

3. If you answered YES to #1 & #2 above, how much is the proposed contract amount for the service?
 How many of the total projected Passenger Miles relate to the contracted service?
 How many of the total projected passenger trips relate to the contracted service?

Ambulatory	Wheelchair	Stretcher	Group
Leave Blank	Leave Blank	Leave Blank	Leave Blank
Leave Blank	Leave Blank	Leave Blank	Leave Blank
Leave Blank	Leave Blank	Leave Blank	Leave Blank

Effective Rate for **Contracted Services:**
 per **Passenger Mile** =
 per **Passenger Trip** =

Ambulatory	Wheelchair	Stretcher	Group
Go to Section III for Ambulatory Service	Go to Section III for Wheelchair Service	Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

4. If you answered # 3 & want a Combined Rate per Trip **PLUS** a per Mile add-on for 1 or more services, INPUT the Desired per Trip Rate (but must be **less** than per trip rate in #3 above =
 Rate per Passenger Mile for Balance =

Combination Trip and Mile Rate			
Leave Blank and Go to Section III for Ambulatory Service	Leave Blank and Go to Section III for Wheelchair Service	Do NOT Complete Section II for Stretcher Service	Do NOT Complete Section II for Group Service

Worksheet for Multiple Service Rates

CTC: **CFRTA | LYNX** Version 1.4
 County: **Orange, Seminole, and Osceola**

1. Answer the questions by completing the GREEN cells starting in Section I for all services
2. Follow the DARK RED prompts directing you to skip or go to certain questions and sections based on previous answers

SECTION III: Escort Service

1. Do you want to charge all escorts a fee?.....
 Yes
 No
Skip #2 - 4 and Section IV and Go to Section V
2. If you answered Yes to #1, do you want to charge the fee per passenger trip OR
 Pass. Trip **Leave Blank**
 Pass. Mile
3. If you answered Yes to # 1 and completed # 2, for how many of the projected Passenger Trips / Passenger Miles will a passenger be accompanied by an escort? Leave Blank
4. How much will you charge each escort?..... Leave Blank

SECTION IV: Group Service Loading

1. If the message "You Must Complete This Section" appears to the right, what is the projected total number of Group Service Passenger Miles? (otherwise leave blank)..... Do NOT Complete Section IV
- And what is the projected total number of Group Vehicle Revenue Miles? **Loading Rate** 0.00 to 1.00

SECTION V: Rate Calculations for Multiple Services:

1. Input Projected Passenger Miles and Passenger Trips for each Service in the GREEN cells and the Rates for each Service will be calculated automatically
 * Miles and Trips you input must sum to the total for all Services entered on the "Program-wide Rates" Worksheet, MINUS miles and trips for contracted services IF the rates were calculated in the Section II above
 * Be sure to leave the service BLANK if you answered NO in Section I or YES to question #2 in Section II

		RATES FOR FY: 2026 - 2027			
		Ambul	Wheel Chair	Stretcher	Group
Projected Passenger Miles (excluding totally contracted services addressed in Section II) =	9,891,013	7,059,681	2,831,332	Leave Blank	Leave Blank
Rate per Passenger Mile =		\$3.84	\$6.58	\$0.00	\$0.00
		per passenger per group			

		Ambul	Wheel Chair	Stretcher	Group
Projected Passenger Trips (excluding totally contracted services addressed in Section II) =	722,584	514,292	208,292	Leave Blank	Leave Blank
Rate per Passenger Trip =		\$52.50	\$90.01	\$0.00	\$0.00
		per passenger per group			

2. If you answered # 1 above and want a COMBINED Rate per Trip PLUS a per Mile add-on for 1 or more services,...

		Combination Trip and Mile Rate			
		Ambul	Wheel Chair	Stretcher	Group
...INPUT the Desired Rate per Trip (but must be less than per trip rate above) =				Leave Blank	Leave Blank
Rate per Passenger Mile for Balance =		\$3.84	\$6.58	\$0.00	\$0.00
		per passenger per group			

		Rates If No Revenue Funds Were Identified As Subsidy Funds			
		Ambul	Wheel Chair	Stretcher	Group
Rate per Passenger Mile =		\$7.45	\$12.78	\$0.00	\$0.00
		per passenger per group			
Rate per Passenger Trip =		\$101.90	\$174.68	\$0.00	\$0.00
		per passenger per group			

Program These Rates Into Your Medicaid Encounter Data

Section 2

SUMMARY OF 2026 MINOR UPDATES TO THE TDSP

- Page vi through ix – Updated TDLCB Roster as of February 2026.
- Page x – Updated with latest signed TDLCB Certification as of xx 2026.
- Pages 7 & 8 – Updated LYNX organizational charts (**Figures 2 & 3**) as of March 2026.

Consistency Review of Other Plans

- Page 9 – Added latest LYNX TDP Minor Update completed in February 2026.
- Page 9 – Added latest MetroPlan Orlando’s Metropolitan Transportation Plan (MTP) 2050, adopted in December 2025.
- Page 10 – Added latest MetroPlan Orlando’s Transportation Improvement Plan (TIP) FY2025/26-2029/30.

Service Area Profile and Demographics

- Page 11 – Updated service area description to include additional regional transportation modes beyond LYNX fixed-route and NeighborLink services, specifically SunRail and SCOUT.
- Page 13 - Updated LYNX Network Service Area map as of April 2026 (**Figure 4**).
- Pages 14 through 18 - Updated demographic data tables (**Tables 1 – 6**), using 2024 ACS 5-year data.
- Page 20 - Updated Service Area Housing Unit Characteristics table (**Table 7**).
- Page 23 – Updated BEBR Population Projections table 2030-2050 (**Table 11**).
- Page 24 - Updated Labor Force and Unemployment Table as of December 2025 (**Table 12**).

Summary of ACCESS LYNX Trips and Trip Generators

- Page 25 – Updated ACCESS LYNX Trips by Purpose table (**Table 13**), using trip data from calendar year 2025.
- Page 26 – Added table showing year-over-year changes in ACCESS LYNX trips by purpose (**Table 14**).
- Page 27 – Updated ACCESS LYNX Top 20 Trip Generators table (**Table 15**), using trip data from calendar year 2025.

Goals, Objectives, and Strategies

- Pages 36 through 38 - Updated ACCESS LYNX Goals and Objectives table (**Table 23**).

Service Plan

- Page 53 - Updated Coordinated System Service Providers table as of CY2024 (**Table 26**).

- Pages 55 through 62 - Updated Paratransit and NeighborLink Vehicle Inventory tables (**Tables 27 & 28**).

Cost/Revenue Allocation and Rate Structure Justification

- Page 70 - Updated FCTD trip calculated rates (**Table 30**), using the annual CTD rate model.

Quality Assurance

- Page 71 - Most recent annual CTC evaluation was completed in July 2025, spanning FY2024/2025.
- Page 71 - Most recent FCTD Quality Assurance and Program Evaluation (QAPE) report for Orange, Osceola, and Seminole Counties was completed in December 2024.

Attachments

- Updated the TDLCB Grievance Procedures from those approved on February 12, 2026 (**Attachment 6**).
- Updated LYNX Human Services Transportation Plan documentation (**Attachment 7**).
- Updated LYNX System Safety Plan documentation (**Attachment 8**).
- Updated the FCTD trip rate justification worksheets (**Attachment 9**).
- Added latest CTC evaluation documentation (**Attachment 11**).
- Updated latest FCTD CTC evaluation documentation (**Attachment 12**).

Section 3



LYNX Mobility Services Quarterly Report



Trips at a Glance

FY – Trip Count	October	November	December	January	February	March	Total	Average	Growth
FY 2025 - 2026	63,857	54,804	56,897	56,336	53,566	59,904	345,364	57,561	+3.77%
FY 2024 - 2025	54,321	55,414	54,372	55,804	54,336	58,566	332,813	55,469	

FY On Time Performance	October	November	December	January	February	March	Average	Improvement
FY 2025 - 2026	90.20%	89.20%	89.20%	90.00%	88.30%	87.60%	89.08%	-1.76%
FY 2024 - 2025	89.20%	90.50%	89.40%	92.60%	91.00%	91.40%	90.68%	



Trips by Purpose



FY 2025 - 2026	October	November	December	January	February	March	QTR Average
Employment	18,996	15,890	16,886	16,670	15,612	17,427	16,914
Dialysis/ Cancer	14,028	12,364	13,455	12,999	11,994	13,440	13,047
Recreational	12,795	12,327	12,053	11,301	10,760	12,906	12,024
Education	8,997	6,819	6,680	7,667	7,705	7,841	7,618
Medical	7,756	6,169	6,594	6,468	6,400	7,120	6,751
Shopping	1,033	1,012	1,042	1,054	912	904	993
Functional Assessment	190	149	125	100	106	157	138
Nutritional	62	74	62	77	77	109	77
Total	63,857	54,804	56,897	56,336	53,566	59,904	

FY 2024 - 2025	October	November	December	January	February	March	QTR Average
Employment	15,354	15,855	15,920	16,476	16,086	17,172	15,710
Dialysis/ Cancer	13,941	13,882	14,165	13,921	12,784	14,206	13,996
Recreational	10,187	11,735	11,675	10,497	10,377	12,177	11,199
Education	7,100	6,515	5,573	7,389	7,620	7,149	6,396
Medical	6,509	6,315	5,926	6,467	6,370	6,685	6,250
Shopping	912	887	920	905	926	962	906
Functional Assessment	124	140	123	76	97	145	129
Nutritional	77	85	70	73	75	70	117
Weather	117	0	0	0	1	0	81
Total	54,321	55,414	54,372	55,804	54,336	58,566	



Customer Service Activity

Booking and ETA Calls Only

FY – Calls Volume	October	November	December	January	February	March	Average	Growth
FY 2025 - 2026	40,486	38,474	42,795	36,722	35,432	40,535	39,074	+10.87%
FY 2024 - 2025	37,389	33,759	37,413	34,378	32,225	36,304	35,245	

FY – Speed of Answer	October	November	December	January	February	March	Average	Improvement
FY 2025 - 2026	3.9	3.8	5.0	2.8	2.0	2.3	3.3	+37.74%
FY 2024 - 2025	7.0	5.3	8.0	3.8	3.7	4.0	5.3	

Peak Times (8 AM – 5 PM)	October	November	December	January	February	March	Peak Average
Total Calls	33,622	31,681	35,628	30,934	30,050	34,289	32,701
Answer Time	4.5	4.4	5.8	3.2	2.2	2.6	3.8

Summary and Updates

- **We have observed a significant increase in the number of requests for trips**
- **On-time performance (OTP) remains steady at 89.8%.**
- **Vehicle Update**
We currently have 85 units, with six more delivered and ready to be in service any day. There are still 100 units on order.
- **We are dedicated to achieving an average answer speed of just 3 minutes. This goal reflects our commitment to providing timely and effective support to our customers.**



Questions and Close

