http://www.coltsbus.com/

Scranton, PA 18504

Scranton, PA

County of Lackawanna Transit System (COLTS)

North South Road 2014 Annual Agency Profile Executive Director: Mr. Robert Fiume

Database Information

NTDID: 30025

Reporter Type: Full Reporter

General Information

Service Consumption

5,406,134 Annual Passenger Miles (PMT) 1,249,165 Annual Unlinked Trips (UPT) 4,529 Average Weekday Unlinked Trips

1,812 Average Saturday Unlinked Trips

0 Average Sunday Unlinked Trips

Service Area Statistics

170 **Square Miles** 381,502 Population

Urbanized Area Statistics - 2010 Census

99 Pop. Rank out of 498 UZAs

171 **Square Miles**

381,502 Population

Service Supplied

1,588,514 Annual Vehicle Revenue Miles (VRM) 131,093 Annual Vehicle Revenue Hours (VRH)

62 Vehicles Operated in Maximum Service (VOMS)

72 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

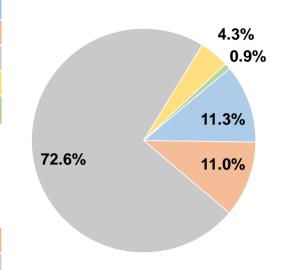
| Modal Overview | erview in Maximum Service | | Uses of Capital Funds | | | | | |
|-----------------------|---------------------------|-----------------------|-----------------------|-------------|----------------|-----------|-------------|--|
| _ | Directly | Purchased | Revenue | Systems and | Facilities and | | | |
| Mode | Operated | Transportation | Vehicles | Guideways | Stations | Other | Total | |
| Demand Response | 29 | 1 | \$155,838 | \$0 | \$0 | \$0 | \$155,838 | |
| Bus | 26 | 6 | \$0 | \$17,893 | \$1,833,167 | \$109,857 | \$1,960,917 | |
| Total | 55 | 7 | \$155,838 | \$17,893 | \$1,833,167 | \$109,857 | \$2,116,755 | |

Financial Information

| Sources of Operating Funds Expended | | | | | |
|-------------------------------------|--------------|--------|--|--|--|
| Fare Revenues | \$1,332,978 | 11.3% | | | |
| Local Funds | \$1,288,797 | 11.0% | | | |
| State Funds | \$8,540,882 | 72.6% | | | |
| Federal Assistance | \$502,462 | 4.3% | | | |
| Other Funds | \$100,360 | 0.9% | | | |
| Total Operating Funds Expended | \$11,765,479 | 100.0% | | | |
| | | | | | |

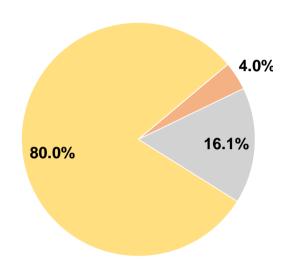
Sources of Capital Funds Expended

Fare Revenues \$0 0.0% \$83,646 Local Funds 4.0% \$340,170 State Funds 16.1% Federal Assistance \$1,692,939 80.0% Other Funds \$0 0.0% 100.0% **Total Capital Funds Expended** \$2,116,755



Operating Funding Sources

Capital Funding Sources



9.5

Summary of Operating Expenses (OE)

| Salary, Wages, Benefits | \$8,631,904 | 73.4% |
|----------------------------------|--------------|--------|
| Materials and Supplies | \$1,506,529 | 12.8% |
| Purchased Transportation | \$680,805 | 5.8% |
| Other Operating Expenses | \$946,241 | 8.0% |
| Total Operating Expenses | \$11,765,479 | 100.0% |
| Reconciling OE Cash Expenditures | \$0 | |
| Purchased Transportation | | |
| (Reported Separately) | \$0 | |

Operation Characteristics

| Operation Characteristics | | | | | | | | Fixed Guideway | Vehicles Available | Vehicles Operated | | Average |
|---------------------------|-----------------|---------------|----------------------|-----------------|-----------------------|-----------------------|-----------------------|--------------------|--------------------|-------------------|----------------|--------------------|
| | Operating | | Uses of | Annual | Annual | Annual Vehicle | Annual Vehicle | Directional | for Maximum | in Maximum | Percent | Fleet Age in |
| Mode | Expenses | Fare Revenues | Capital Funds | Passenger Miles | Unlinked Trips | Revenue Miles | Revenue Hours | Route Miles | Service | Service | Spare Vehicles | Years ¹ |
| Demand Response | \$2,850,777 | \$44,486 | \$155,838 | 469,156 | 101,043 | 472,517 | 44,848 | 0.0 | 33 | 30 | 9.1% | 4.3 |
| Bus | \$8,914,702 | \$1,288,492 | \$1,960,917 | 4,936,978 | 1,148,122 | 1,115,997 | 86,245 | 0.0 | 39 | 32 | 18.0% | 7.9 |
| Total | \$11,765,479 | \$1,332,978 | \$2,116,755 | 5,406,134 | 1,249,165 | 1,588,514 | 131,093 | 0.0 | 72 | 62 | 13.9% | |

Performance Measures

Service Efficiency

| | Operating Expenses per | Operating Expenses per | | |
|-----------------|------------------------|------------------------|--|--|
| Mode | Vehicle Revenue Mile | Vehicle Revenue Hour | | |
| Demand Response | \$6.03 | \$63.57 | | |
| Bus | \$7.99 | \$103.36 | | |
| Total | \$7.41 | \$89.75 | | |

| | Operating Expenses per | | | |
|-----------------|------------------------|--|--|--|
| Mode | Passenger Mile | | | |
| Demand Response | \$6.08 | | | |
| Bus | \$1.81 | | | |
| Total | \$2.18 | | | |

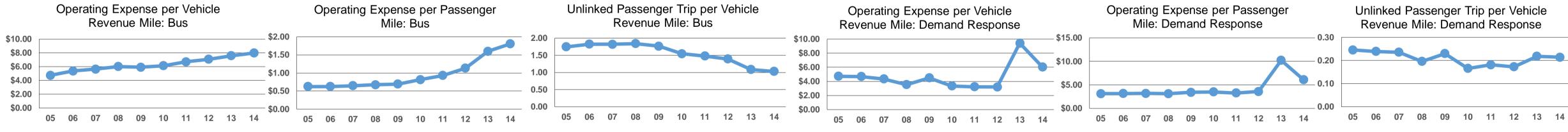
Service Effectiveness Operating Expenses per

\$28.21 \$7.76 \$9.42

Unlinked Passenger Trip

| ness | |
|----------------------|----------------------|
| Unlinked Trips per | Unlinked Trips per |
| Vehicle Revenue Mile | Vehicle Revenue Hour |
| 0.2 | 2.3 |
| 1.0 | 13.3 |

8.0



Notes:

¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.