

2023 Annual Agency Profile - County of Lackawanna Transit System (NTD ID 30025)

Mailing Address: 800 N SOUTH RD
SCRANTON, PA

Website: <http://www.coltsbus.com/>

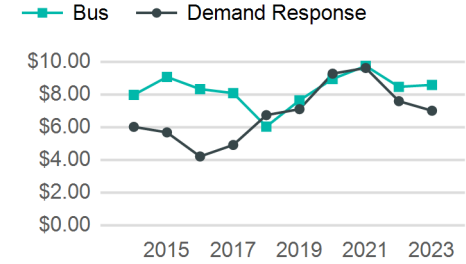
Geographic Coverage

Primary Urbanized Area	Scranton, PA
Square Miles	162
Population	366,713
Other Areas Served:	
Service Area Population	214,437
Service Area Sq. Miles	145

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,912,648
Annual Unlinked Trips (UPT)	798,042
Average Weekday UPT	2,816
Average Saturday UPT	1,254
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



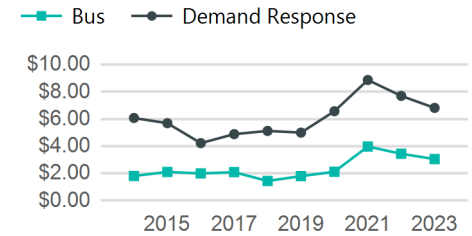
Assets

Revenue Vehicles	90
Service Vehicles	8
Facilities	2
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,870,066
Annual Vehicle/Passenger Car Revenue Hours (VRH)	139,293
Vehicles Operated in Maximum Service (VOMS)	75
Vehicles Available for Maximum Service (VAMS)	89

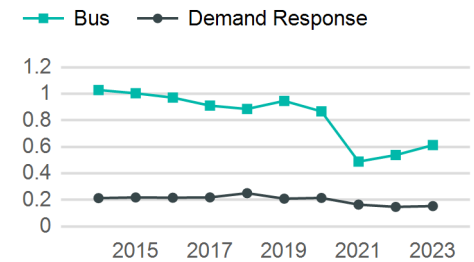
Operating Expenses per Passenger Mile



Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Bus	29	5	3,130,445	681,220	1,110,617	90,784	0.00
Demand Response	26	15	782,203	116,822	759,449	48,509	0.00
Total	55	20	3,912,648	798,042	1,870,066	139,293	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$8.60	\$105.20	0.6	7.5	\$3.05	\$14.02
Demand Response	\$7.02	\$109.91	0.2	2.4	\$6.82	\$45.64
Total	\$7.96	\$106.84	0.4	5.7	\$3.80	\$18.65

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2023 Funding Breakdown

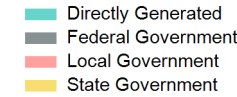
Summary of Operating Expenses (OE)

Labor	\$11,413,003	76.7%
Materials and Supplies	\$1,585,364	10.7%
Purchased Transportation	\$493,617	3.3%
Other Operating Expenses	\$1,390,615	9.3%
Total Operating Expenses	\$14,882,599	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$3,131,991</i>	

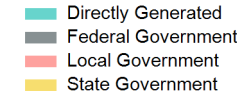
Sources of Operating Funds Expended

Directly Generated	\$1,364,149
Federal Government	\$937,971
Local Government	\$905,216
State Government	\$12,032,876
Total Operating Funds Expended	\$15,240,212

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$315,245
Local Government	\$73,199
State Government	\$1,987,772
Total Capital Funds Expended	\$2,376,216

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$9,550,835	\$1,100,344	\$58,176	\$267,666	\$1,508,571	\$54,900
Demand Response	\$5,331,764	\$72,432	\$486,903	\$0	\$0	\$0
Total	\$14,882,599	\$1,172,776	\$545,079	\$267,666	\$1,508,571	\$54,900

Uses of Capital

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

3R04

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	34	40	17.6%	8.7
Demand Response	41	49	19.5%	3.5