

2023 Annual Agency Profile - Laketran (NTD ID 50117)

Mailing Address: 555 LAKESHORE BLVD
PAINESVILLE, OH

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

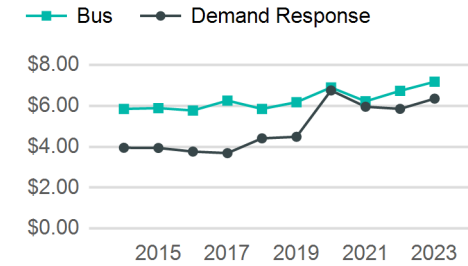
Geographic Coverage

Primary Urbanized Area	Cleveland, OH
Square Miles	714
Population	1,712,178
Other Areas Served:	
Service Area Population	326,867
Service Area Sq. Miles	627

Service Consumed

Annual Passenger Miles Traveled (PMT)	6,722,747
Annual Unlinked Trips (UPT)	628,642
Average Weekday UPT	2,317
Average Saturday UPT	721
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



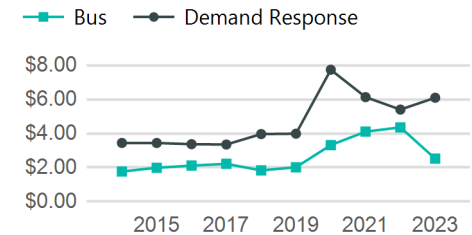
Assets

Revenue Vehicles	170
Service Vehicles	16
Facilities	8
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	3,650,201
Annual Vehicle/Passenger Car Revenue Hours (VRH)	208,727
Vehicles Operated in Maximum Service (VOMS)	102
Vehicles Available for Maximum Service (VAMS)	165

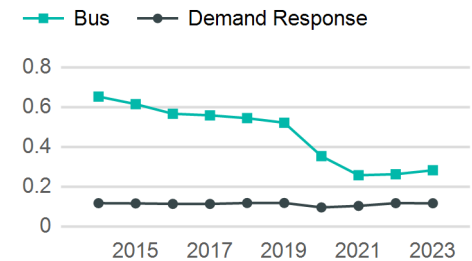
Operating Expenses per Passenger Mile



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	18	0	3,192,438	317,087	1,121,998	72,387	0.00
Commuter Bus	13	0	1,282,395	59,168	365,995	13,399	0.00
Demand Response	71	0	2,247,914	252,387	2,162,208	122,941	0.00
Total	102	0	6,722,747	628,642	3,650,201	208,727	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile

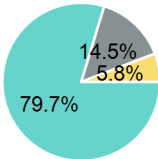
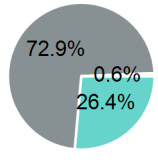


Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$7.18	\$111.28	0.3	4.4	\$2.52	\$25.40
Commuter Bus	\$4.22	\$115.34	0.2	4.4	\$1.21	\$26.12
Demand Response	\$6.35	\$111.75	0.1	2.1	\$6.11	\$54.44
Total	\$6.39	\$111.82	0.2	3.0	\$3.47	\$37.13

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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$17,420,506	74.6%	Directly Generated	\$18,999,461		<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>	
Materials and Supplies	\$2,709,222	11.6%	Federal Government	\$3,448,113			
Purchased Transportation	\$0	0.0%	Local Government	\$0			
Other Operating Expenses	\$3,209,853	13.8%	State Government	\$1,387,618			
Total Operating Expenses	\$23,339,581	100.0%	Total Operating Funds Expended	\$23,835,192	Capital Funding Sources		
			Sources of Capital Funds Expended			<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>	
			Directly Generated	\$3,604,437			
			Federal Government	\$9,939,224			
			Local Government	\$0			
			State Government	\$87,462			
<i>Reconciling OE Cash Expenditures</i>	<i>\$9,695,611</i>		Total Capital Funds Expended	\$13,631,123			

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$8,055,410	\$364,963	\$243,509	\$46,099	\$497,744	\$0
Commuter Bus	\$1,545,446	\$150,442	\$0	\$32,658	\$36,146	\$0
Demand Response	\$13,738,725	\$1,863,942	\$3,249,843	\$107,467	\$9,382,098	\$35,560
Total	\$23,339,581	\$2,379,347	\$3,493,352	\$186,224	\$9,915,988	\$35,560

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID		Metrics		
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Bus	18	28	55.6%	2.3
			Commuter Bus	13	20	53.8%	6.4
			Demand Response	71	117	64.8%	3.7