State-Wide Community Transportation Summary

FY 2016 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

System By Type

Fixed Route in Small Cities	1
Consolidated Small City-Community	1
Human Service	2
Consolidated Urban-Community	5
Regional Community	6
Community	66
Total Community Transportaion Systems	**81**

Highlights

	Operating	Capital	Total
Total Federal Funds:	$22,075,524	$9,553,967	$31,629,491
Total State Funds:	$18,735,843	$2,499,333	$21,235,176
Total Local Funds:	$51,582,913	$2,049,135	$53,632,048
Total Funding:	**$92,394,280**	**$14,102,435**	**$106,496,714**

Total Trips:	6,979,136
Miles:	46,578,036
Hours:	2,533,336

Trips in Millions

Miles in Millions

Hours in Millons

Trips, Miles and Hours By Mode

Service Type	Trips	Miles	Hours
DR DO-Demand Response Directly Operated	3,482,644	32,172,432	1,812,149
DR PT-Demand Response Purchased	1,214,355	11,969,682	551,352
MB DO-Fixed Route Directly Operated	2,130,116	2,205,929	156,882
MB PT-Fixed Route Purchased	152,021	229,993	12,953
TOTAL	**6,979,136**	**46,578,036**	**2,533,336**

Trips By Funding Type

Efficiency By Mode

Trips Per Mile

Trips Per Hour

Trips by Day Type

State-Wide Community Transportation Summary

FY 2016 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

Benchmarking	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2015	FY2016	%Change	FY2015	FY2016	%Change	FY2015	FY2016	%Change
Cost Per Trip ($):	20.16	18.15	-10%	2.79	3.13	12%	14.10	13.24	-6%
Subsidy Per Trip ($):	8.66	7.95	-8%	1.29	1.52	18%	6.09	5.85	-4%
Trips Per Hour:	2.01	1.99	-1%	13.95	13.44	-4%	2.86	2.75	-4%
RGP Index:	0.49	0.52	6%	0.73	0.68	-7%	1.22	1.20	-2%

Cost Per Trip By Year

(Administrative and Operating Only)

Subsidy Per Trip By Year

(Administrative and Operating Only)

Trips Per Hour

RGP Index

Subsidy per trip is calculated using the total amount of Federal and State administrative and operating funds a transit system received divided by the total number of trips. Cost per trip is calculated using the total system expenses divided by the total number of trips. RGP Index (Non-contract trips per non-urban population) is a measure of transit service offered to the general public as opposed to transit dependent populations.

State-Wide Community Transportation Summary

FY 2016 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

Financial Summary

	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2015	FY2016	%PT*	FY2015	FY2016	%PT*	FY2015	FY2016	%PT*
5307/5309 Op. Funds ($):	1056146	1463688	63%	57551	22543	0%	1113697	1486231	62%
5310 Op. Funds ($):	2803158	2133063	27%	124552	126677	0%	2927710	2259739	26%
5311 Op. Funds ($):	11475864	11209648	11%	1395694	1718251	0%	12871559	12927900	9%
Other Federal Op. Funds ($):	5322291	5230648	41%	366677	171005	67%	5688968	5401654	42%
Total Federal Op. Funds ($):	**20657459**	**20037047**	**24%**	**1944474**	**2038477**	**6%**	**22601934**	**22075524**	**22%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	400964	21%	0	15549	0%	0	416513	20%
5311 Cap. Funds ($):	18679341	6381967	8%	1329797	2443406	7%	20009138	8825373	8%
Other Federal Cap. Funds ($):	0	286896	0%	0	25185	0%	0	312081	0%
Total Federal Cap. Funds ($):	**18679341**	**7069827**	**8%**	**1329797**	**2484140**	**7%**	**20009138**	**9553967**	**8%**
CTP Admin Funds ($):	2293448	2158009	26%	83220	69081	0%	2376668	2227090	25%
ROAP Funds ($):	13793247	12429683	17%	572600	618088	13%	14365848	13047771	17%
Other Op. State Funds ($):	2678369	2718941	56%	550212	742041	0%	3228581	3460982	44%
Total State Op. Funds ($):	**18765065**	**17306633**	**24%**	**1206033**	**1429211**	**6%**	**19971097**	**18735843**	**23%**
Total State Cap. Funds ($):	**2277007**	**1966117**	**34%**	**176948**	**533215**	**42%**	**2453956**	**2499333**	**36%**
Local Government Funds ($):	14577397	7661690	35%	1899203	2149292	22%	16476601	9810982	32%
Other Directly Generated Rev ($):	32975674	15462254	26%	1484540	549829	0%	34460213	16012083	25%
Local Fares ($):	2578479	2619305	22%	156254	237646	11%	2734733	2856951	21%
Medcaid Funds ($):	0	16360003	34%	0	407456	0%	0	16767459	33%
Other Local Op. Funds ($):	2244515	5793309	8%	107656	342129	0%	2352171	6135438	7%
Total Local Op. Funds ($):	**52376065**	**47896560**	**28%**	**3647653**	**3686353**	**14%**	**56023717**	**51582913**	**27%**
Total Local Cap. Funds ($):	**1592646**	**1632168**	**10%**	**192756**	**416967**	**21%**	**1785403**	**2049135**	**12%**
Total Trips:	4552809	4696999	26%	2438830	2282137	7%	6991639	6979136	20%
Miles:	43526196	44142114	27%	2435830	2435922	9%	45962026	46578036	26%
Hours:	2270502	2363501	23%	174792	169835	8%	2445294	2533336	22%
Total Expenses:	**91798588**	**85240240**	**26%**	**6798160**	**7154040**	**10%**	**98596748**	**92394280**	**25%**
Cost per Hour ($):	40.43	36.07		38.89	42.12		40.32	36.47	
Cost per Mile ($):	2.11	1.93		2.79	2.94		2.15	1.98	
Trips per Mile:	0.10	0.11		1.00	0.94		0.15	0.15	

*%PT is the proportion of purchased transportation in the current fiscal year

Capital Funding Sources

Admin. and Op. Funding Sources

Local Op. Funding Sources

State-Wide Community Transportation Summary

FY 2016 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2014	465990	570383	652990	709436	571458	469672	504114	552557	575049	630730	507346	459488
2015	503564	589361	722952	753601	577473	510177	575512	497046	638741	637920	486575	498717
2016	492434	593176	693712	706052	591489	491038	515309	617751	620835	646537	521006	489797

DR DO Trips

DR PT Trips

MB DO Trips

MB PT Trips

State-Wide Community Transportation Summary

FY 2016 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

TRIPS BY DAY OF WEEK

Day of Week	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Weekday	479,382	567,254	671,599	676,168	572,214	475,160	499,224	601,903	606,837	623,899	503,414	473,286
Saturday	12,531	22,319	18,521	24,989	14,301	13,842	12,670	12,331	11,832	18,655	14,707	15,227
Sunday	521	3,603	3,592	4,895	4,974	2,036	3,415	3,517	2,166	3,983	2,885	1,284

TRIPS BY CONTRACT TYPE

MILES BY MODE

HOURS BY MODE

State-Wide Community Transportation Summary

FY 2016 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

MILES PER HOUR BY MODE

TRIPS PER MILE BY MODE

TRIPS PER HOUR BY MODE