Transportation Administration of Cleveland County Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 45

Contact Name:	Ivie, Stephanie H
Contact Phone:	(704)482-6705
System Type:	Community
Contractor:	
Service Area Type:	Single-County
Counties Served:	
Out Of Area Service Provided?	No
Coordination with Other Transit System?	No

Peer Group: 3

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Trips in Thousands

Miles in Thousands

Hours in Thousands

Trips, Miles and Hours By Mode

Service Type	Trips	Miles	Hours
DR DO-Demand Response Directly Operated	66,113	624,621	42,706
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	3,541	24,134	2,113
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**69,654**	**648,755**	**44,819**

Trips By Funding Type

Efficiency By Mode

Trips Per Mile

Trips Per Hour

Trips by Day Type

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Benchmarking	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%Change	FY2016	FY2017	%Change	FY2016	FY2017	%Change
Cost Per Trip ($):	23.90	19.73	-17%	21.23	45.03	112%	23.75	21.01	-12%
Subsidy Per Trip ($):	7.33	5.10	-30%	6.55	34.08	421%	7.29	6.57	-10%
Trips Per Hour:	1.50	1.55	3%	1.69	1.68	-1%	1.51	1.55	3%
RGP Index:	0.18	0.19	3%	0.07	0.07	1%	0.25	0.26	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.

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Financal Summary	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Op. Funds ($):	226105	238582	0%	12107	0	0%	238212	238582	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**226105**	**238582**	**0%**	**12107**	**0**	**0%**	**238212**	**238582**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	0	618035	0%	0	0	0%	0	618035	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**0**	**618035**	**0%**	**0**	**0**	**0%**	**0**	**618035**	**0%**
CTP Admin Funds ($):	14127	13101	0%	756	0	0%	14883	13101	0%
ROAP Funds ($):	191729	85322	0%	10191	120694	0%	201920	206015	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**205855**	**98423**	**0%**	**10948**	**120694**	**0%**	**216803**	**219116**	**0%**
Total State Cap. Funds ($):	**0**	**77255**	**0%**	**0**	**0**	**0%**	**0**	**77255**	**0%**
Local Government Funds ($):	185058	31444	0%	9718	33964	0%	194776	65408	0%
Other Directly Generated Rev ($):	777205	0	0%	41261	0	0%	818466	0	0%
Local Fares ($):	4426	0	0%	235	4787	0%	4661	4787	0%
Medcaid Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Local Op. Funds ($):	9555	935872	0%	498	0	0%	10053	935872	0%
Total Local Op. Funds ($):	**976244**	**967316**	**0%**	**51712**	**38751**	**0%**	**1027957**	**1006067**	**0%**
Total Local Cap. Funds ($):	**5938**	**77255**	**0%**	**332**	**0**	**0%**	**6270**	**77255**	**0%**
Total Trips:	58923	66113	0%	3522	3541	0%	62445	69654	0%
Miles:	604563	624621	0%	24391	24134	0%	628954	648755	0%
Hours:	39227	42706	0%	2081	2113	0%	41308	44819	0%
Total Expenses:	**1408205**	**1304320**	**0%**	**74767**	**159445**	**0%**	**1482972**	**1463765**	**0%**
Cost per Hour ($):	35.90	30.54		35.93	75.46		35.90	32.66	
Cost per Mile ($):	2.33	2.09		3.07	6.61		2.36	2.26	
Trips per Mile:	0.10	0.11		0.14	0.15		0.10	0.11	

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

Capital Funding Sources

Admin. and Op. Funding Sources

Local Op. Funding Sources

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Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	5281	5416	5915	6478	4768	5089	5071	3856	5469	5404	5121	5629
2016	5503	5347	5554	5750	4945	4867	4249	5198	5454	4938	4950	5690
2017	5699	6525	5943	5919	5903	5523	5511	5383	5906	5102	6087	6153

DR DO Trips

DR PT Trips

MB DO Trips

MB PT Trips

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TRIPS BY DAY OF WEEK

Day of Week	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Weekday	5,699	6,525	5,943	5,919	5,903	5,523	5,511	5,383	5,906	5,102	6,087	6,153
Saturday	0	0	0	0	0	0	0	0	0	0	0	0
Sunday	0	0	0	0	0	0	0	0	0	0	0	0

TRIPS BY CONTRACT TYPE

MILES BY MODE

HOURS BY MODE

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MILES PER HOUR BY MODE

TRIPS PER MILE BY MODE

TRIPS PER HOUR BY MODE

SAFETY DATA

	Reportable Incidents	Fatalities	Injuries
	0	0	0