Kerr Area Transportation Authority

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 185

Contact Name: Brink, Robert J
Contact Phone:
System Type: Regional Community
Contractor:
Service Area Type:
Counties Served: Franklin, Granville, Vance, Warren
Out Of Area Service Provided? No
Coordination with Other Transit System? No

Peer Group: 3

kartsnc.com

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	148,903	2,008,289	114,225
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	32,928	124,234	9,405
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**181,831**	**2,132,523**	**123,630**

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 ($):	18.34	19.64	7%	7.83	7.31	-7%	16.66	17.41	5%
Subsidy Per Trip ($):	5.45	6.18	13%	2.33	2.30	-1%	4.95	5.48	11%
Trips Per Hour:	1.34	1.30	-3%	3.14	3.50	11%	1.48	1.47	0%
RGP Index:	0.42	0.38	-10%	0.25	0.28	11%	0.67	0.66	-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 ($):	438715	504445	0%	35801	41525	0%	474516	545970	0%
Other Federal Op. Funds ($):	111951	72935	0%	9092	6020	0%	121044	78956	0%
Total Federal Op. Funds ($):	**550666**	**577380**	**0%**	**44893**	**47545**	**0%**	**595559**	**624925**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	487934	908173	0%	38962	75649	0%	526896	983822	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**487934**	**908173**	**0%**	**38962**	**75649**	**0%**	**526896**	**983822**	**0%**
CTP Admin Funds ($):	23583	27693	0%	1925	2279	0%	25508	29973	0%
ROAP Funds ($):	274677	314781	0%	22301	25892	0%	296978	340673	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**298260**	**342474**	**0%**	**24226**	**28171**	**0%**	**322486**	**370645**	**0%**
Total State Cap. Funds ($):	**68767**	**136268**	**0%**	**5520**	**11308**	**0%**	**74287**	**147576**	**0%**
Local Government Funds ($):	70230	147474	0%	5733	12239	0%	75963	159713	0%
Other Directly Generated Rev ($):	777935	767348	0%	63041	63053	0%	840976	830401	0%
Local Fares ($):	304277	186034	0%	24719	15338	0%	328996	201372	0%
Medcaid Funds ($):	818356	881341	0%	66513	72558	0%	884869	953899	0%
Other Local Op. Funds ($):	35627	22583	0%	2945	1813	0%	38572	24395	0%
Total Local Op. Funds ($):	**2006425**	**2004780**	**0%**	**162951**	**165000**	**0%**	**2169376**	**2169781**	**0%**
Total Local Cap. Funds ($):	**170276**	**113606**	**0%**	**13739**	**9437**	**0%**	**184015**	**123043**	**0%**
Total Trips:	155711	148903	0%	29649	32928	0%	185360	181831	0%
Miles:	2084522	2008289	0%	127363	124234	0%	2211885	2132523	0%
Hours:	116151	114225	0%	9432	9405	0%	125583	123630	0%
Total Expenses:	**2855351**	**2924635**	**0%**	**232070**	**240716**	**0%**	**3087421**	**3165351**	**0%**
Cost per Hour ($):	24.58	25.60		24.60	25.59		24.58	25.60	
Cost per Mile ($):	1.37	1.46		1.82	1.94		1.40	1.48	
Trips per Mile:	0.07	0.07		0.23	0.27		0.08	0.09	

***%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	16095	15928	16496	18496	14313	15533	14495	10842	16776	16752	15942	16563
2016	15716	15194	15669	16566	14263	15045	12420	15519	17052	16247	15619	16050
2017	14455	16868	15774	15678	15059	14175	12974	14930	16584	14220	15481	15633

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	13,611	16,261	15,088	14,966	14,317	13,510	12,481	14,240	15,946	13,423	14,823	14,879
Saturday	844	607	686	712	742	665	493	690	638	797	658	754
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