Yadkin Valley Economic Development District Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 171

Contact Name: Cockerham, Jeff A
Contact Phone: 336-367-7251
System Type: Regional Community
Contractor:
Service Area Type: Multi-County
Counties Served: Davie, Stokes, Surry and Yadkin
Out Of Area Service Provided? Yes
Coordination with Other Transit System? No

Peer Group: 3

www.yveddi.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	111,929	1,447,241	84,073
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	4,145	95,896	5,610
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**116,074**	**1,543,137**	**89,683**

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 ($):	35.78	37.07	4%	43.88	66.22	51%	36.26	38.11	5%
Subsidy Per Trip ($):	8.71	9.82	13%	11.19	17.53	57%	8.86	10.09	14%
Trips Per Hour:	1.00	1.33	34%	0.79	0.74	-7%	0.98	1.29	32%
RGP Index:	0.20	0.18	-10%	0.03	0.01	-64%	0.23	0.19	-17%

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 ($):	472673	395427	0%	31929	26157	0%	504602	421584	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**472673**	**395427**	**0%**	**31929**	**26157**	**0%**	**504602**	**421584**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	532418	0	0%	41964	0	0%	574382	0	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**532418**	**0**	**0%**	**41964**	**0**	**0%**	**574382**	**0**	**0%**
CTP Admin Funds ($):	14951	111143	0%	1015	7352	0%	15966	118495	0%
ROAP Funds ($):	470815	544002	0%	44732	35985	0%	515547	579987	0%
Other Op. State Funds ($):	0	48123	0%	0	3183	0%	0	51306	0%
Total State Op. Funds ($):	**485765**	**703268**	**0%**	**45748**	**46520**	**0%**	**531513**	**749788**	**0%**
Total State Cap. Funds ($):	**69404**	**0**	**0%**	**5464**	**0**	**0%**	**74868**	**0**	**0%**
Local Government Funds ($):	0	211124	0%	0	13965	0%	0	225089	0%
Other Directly Generated Rev ($):	37653	24651	0%	2626	1631	0%	40279	26282	0%
Local Fares ($):	43222	45365	0%	3022	3001	0%	46244	48366	0%
Medcaid Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Local Op. Funds ($):	2896081	2769617	0%	221259	183205	0%	3117340	2952822	0%
Total Local Op. Funds ($):	**2976956**	**3050757**	**0%**	**226907**	**201802**	**0%**	**3203863**	**3252559**	**0%**
Total Local Cap. Funds ($):	**92415**	**0**	**0%**	**7450**	**0**	**0%**	**99865**	**0**	**0%**
Total Trips:	109981	111929	0%	6942	4145	0%	116923	116074	0%
Miles:	1629224	1447241	0%	139910	95896	0%	1769134	1543137	0%
Hours:	110407	84073	0%	8779	5610	0%	119186	89683	0%
Total Expenses:	**3935394**	**4149453**	**0%**	**304584**	**274478**	**0%**	**4239978**	**4423931**	**0%**
Cost per Hour ($):	35.64	49.36		34.69	48.93		35.57	49.33	
Cost per Mile ($):	2.42	2.87		2.18	2.86		2.40	2.87	
Trips per Mile:	0.07	0.08		0.05	0.04		0.07	0.08	

*%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	5877	6229	10601	11042	8448	5165	9903	7478	11384	9820	10341	8125
2016	7400	7703	10594	11555	9683	9178	8623	10381	11102	10918	11099	8687
2017	6794	7552	9273	11028	10447	8803	9910	10896	12690	9172	11508	8001

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	6,794	7,552	9,251	10,988	10,353	8,801	9,910	10,896	12,690	9,172	11,508	8,001
Saturday	0	0	18	30	2	0	0	0	0	0	0	0
Sunday	0	0	4	10	92	2	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
	1	0	1