Iredell County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 97

Contact Name: Johnson, Bradley
Contact Phone: 704-873-9393
System Type: Community
Contractor:
Service Area Type: Single-County
Counties Served:
Out Of Area Service Provided? Yes
Coordination with Other Transit System? Yes

Peer Group: 2

www.rideicats.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	77,758	680,158	42,025
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	39,848	87,914	5,749
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**117,606**	**768,072**	**47,774**

Trips By Funding Type

Efficiency By Mode

Trips Per Mile

Trips Per Hour

Trips by Day Type

Iredell County

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ID 97

Benchmarking	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%Change	FY2016	FY2017	%Change	FY2016	FY2017	%Change
Cost Per Trip ($):	17.92	17.58	-2%	22.85	5.56	-76%	18.39	13.51	-27%
Subsidy Per Trip ($):	5.41	7.00	29%	6.91	3.35	-51%	5.56	5.77	4%
Trips Per Hour:	1.71	1.85	9%	1.34	6.93	418%	1.66	2.46	48%
RGP Index:	0.30	0.38	25%	0.03	0.65	1936%	0.34	1.03	207%

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.

Iredell County

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ID 97

Financal Summary	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds ($):	0	0	0%	0	38709	0%	0	38709	0%
5310 Op. Funds ($):	73236	156641	0%	9912	11299	0%	83148	167941	0%
5311 Op. Funds ($):	153846	107454	0%	20742	53727	0%	174588	161181	0%
Other Federal Op. Funds ($):	62738	69519	0%	8457	0	0%	71195	69519	0%
Total Federal Op. Funds ($):	**289820**	**333614**	**0%**	**39111**	**103735**	**0%**	**328931**	**437350**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	120739	340047	0%	16455	0	0%	137194	340047	0%
Other Federal Cap. Funds ($):	3225	0	0%	437	0	0%	3662	0	0%
Total Federal Cap. Funds ($):	**123965**	**340047**	**0%**	**16891**	**0**	**0%**	**140856**	**340047**	**0%**
CTP Admin Funds ($):	0	7073	0%	0	3000	0%	0	10073	0%
ROAP Funds ($):	99953	203746	0%	13498	26923	0%	113452	230669	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**99953**	**210819**	**0%**	**13498**	**29923**	**0%**	**113452**	**240742**	**0%**
Total State Cap. Funds ($):	**8512**	**42507**	**0%**	**1166**	**0**	**0%**	**9678**	**42507**	**0%**
Local Government Funds ($):	1908	0	0%	258	76000	0%	2166	76000	0%
Other Directly Generated Rev ($):	496960	307422	0%	67065	0	0%	564025	307422	0%
Local Fares ($):	24494	18139	0%	3308	12016	0%	27802	30155	0%
Medcaid Funds ($):	375267	497306	0%	50452	0	0%	425719	497306	0%
Other Local Op. Funds ($):	1762	0	0%	239	0	0%	2001	0	0%
Total Local Op. Funds ($):	**900391**	**822867**	**0%**	**121322**	**88016**	**0%**	**1021713**	**910883**	**0%**
Total Local Cap. Funds ($):	**6506**	**56787**	**0%**	**880**	**0**	**0%**	**7386**	**56787**	**0%**
Total Trips:	72008	77758	0%	7611	39848	0%	79619	117606	0%
Miles:	701170	680158	0%	91218	87914	0%	792388	768072	0%
Hours:	42229	42025	0%	5692	5749	0%	47921	47774	0%
Total Expenses:	**1290164**	**1367301**	**0%**	**173932**	**221674**	**0%**	**1464096**	**1588975**	**0%**
Cost per Hour ($):	30.55	32.54		30.56	38.56		30.55	33.26	
Cost per Mile ($):	1.84	2.01		1.91	2.52		1.85	2.07	
Trips per Mile:	0.10	0.11		0.08	0.45		0.10	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

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ID 97

Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	7290	7271	7378	8145	6069	6188	6532	5395	7498	7094	6679	6970
2016	7065	7072	7612	7435	6255	6875	5776	6456	6844	6233	5961	6035
2017	9383	10433	10359	10266	9393	8993	8841	9895	10959	8950	10270	9864

DR DO Trips

DR PT Trips

MB DO Trips

MB PT Trips

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ID 97

TRIPS BY DAY OF WEEK

Day of Week	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Weekday	9,383	10,433	10,359	10,266	9,393	8,993	8,841	9,877	10,943	8,934	10,262	9,840
Saturday	0	0	0	0	0	0	0	18	16	16	8	24
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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ID 97

MILES PER HOUR BY MODE

TRIPS PER MILE BY MODE

TRIPS PER HOUR BY MODE

SAFETY DATA

	Reportable Incidents	Fatalities	Injuries
	0	0	0