Mecklenburg County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 119

Contact Name:	McCleave, Kirk
Contact Phone:	704-353-0689
System Type:	Community
Contractor:	City Cab, Prestige Cab, A1 Transport, Crown Cab, Royal Cab
Service Area Type:	Single-County
Counties Served:	
Out Of Area Service Provided?	Yes
Coordination with Other Transit System?	Yes

Peer Group: 1

www.charmeck.org

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	79,016	714,846	31,643
DR PT-Demand Response Purchased	302,416	2,408,484	53,520
MB DO-Fixed Route Directly Operated	0	0	0
MB PT-Fixed Route Purchased	101,844	0	0
TOTAL	**483,276**	**3,123,330**	**85,163**

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 ($):	23.28	16.38	-30%	0.00	11.47	0%	17.89	15.34	-14%
Subsidy Per Trip ($):	17.88	9.59	-46%	0.00	11.32	0%	13.74	9.96	-28%
Trips Per Hour:	6.56	4.48	-32%	0.00	0.00	0%	8.53	5.67	-33%
RGP Index:	2.18	1.96	-10%	0.00	0.00	0%	2.18	1.96	-10%

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	80908	0%	0	0	0%	0	80908	0%
5311 Op. Funds ($):	0	24017	0%	0	0	0%	0	24017	0%
Other Federal Op. Funds ($):	4040101	1813636	68%	0	932879	100%	4040101	2746515	79%
Total Federal Op. Funds ($):	**4040101**	**1918561**	**64%**	**0**	**932879**	**100%**	**4040101**	**2851440**	**76%**
5307/5309 Cap. Funds ($):	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	0	0%	0	0	0%	0	0	0%
Other Federal Cap. Funds ($):	2712	0	0%	0	0	0%	2712	0	0%
Total Federal Cap. Funds ($):	**2712**	**0**	**0%**	**0**	**0**	**0%**	**2712**	**0**	**0%**
CTP Admin Funds ($):	0	108884	0%	0	0	0%	0	108884	0%
ROAP Funds ($):	435463	331450	100%	0	220146	100%	435463	551596	100%
Other Op. State Funds ($):	1749153	1299950	87%	0	0	0%	1749153	1299950	87%
Total State Op. Funds ($):	**2184616**	**1740284**	**84%**	**0**	**220146**	**100%**	**2184616**	**1960430**	**86%**
Total State Cap. Funds ($):	**99008**	**0**	**0%**	**0**	**0**	**0%**	**99008**	**0**	**0%**
Local Government Funds ($):	1733762	2409211	40%	0	15410	100%	1733762	2424621	40%
Other Directly Generated Rev ($):	19458	29398	0%	0	0	0%	19458	29398	0%
Local Fares ($):	17925	41796	0%	0	0	0%	17925	41796	0%
Medcaid Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Local Op. Funds ($):	107058	107059	100%	0	0	0%	107058	107059	100%
Total Local Op. Funds ($):	**1878203**	**2587463**	**41%**	**0**	**15410**	**100%**	**1878203**	**2602873**	**41%**
Total Local Cap. Funds ($):	**11303**	**0**	**0%**	**0**	**0**	**0%**	**11303**	**0**	**0%**
Total Trips:	348077	381432	79%	104868	101844	100%	452945	483276	84%
Miles:	2638841	3123330	77%	0	0	0%	2638841	3123330	77%
Hours:	53087	85163	63%	0	0	0%	53087	85163	63%
Total Expenses:	**8102920**	**6246308**	**60%**	**0**	**1168435**	**100%**	**8102920**	**7414743**	**66%**
Cost per Hour ($):	152.63	73.35		0.00	0.00		152.63	87.07	
Cost per Mile ($):	3.07	2.00		0.00	0.00		3.07	2.37	
Trips per Mile:	0.13	0.12		0.00	0.00		0.17	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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Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	42774	37291	37367	39567	33773	36543	37216	30680	38407	37627	37143	37997
2016	42517	37461	36825	39644	34667	37846	33865	36087	38258	38098	37828	39849
2017	36963	42598	39763	40764	40108	37909	39444	38757	45305	38371	39831	43463

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	35,114	41,064	38,288	38,916	38,518	35,996	37,882	37,080	43,598	36,142	38,080	41,579
Saturday	1,705	1,384	1,352	1,685	1,415	1,771	1,338	1,498	1,543	1,977	1,553	1,663
Sunday	144	150	123	163	175	142	224	179	164	252	198	221

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