State-Wide Community Transportation Summary

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

System By Type

Fixed Route in Small Cities	1
Consolidated Small City-Community	1
Human Service	2
Consolidated Urban-Community	5
Regional Community	6
Community	66
Total Community Transportaion Systems	**81**

Highlights

	Operating	Capital	Total
Total Federal Funds:	$22,342,672	$9,934,834	$32,277,506
Total State Funds:	$20,171,915	$2,776,694	$22,948,609
Total Local Funds:	$56,703,498	$2,042,961	$58,746,459
Total Funding:	**$99,218,086**	**$14,754,488**	**$113,972,574**

Total Trips:	6,835,926
Miles:	46,174,748
Hours:	2,803,034

Trips in Millions

Miles in Millions

Hours in Millons

Trips, Miles and Hours By Mode

Service Type	Trips	Miles	Hours
DR DO-Demand Response Directly Operated	3,464,350	32,480,117	1,803,346
DR PT-Demand Response Purchased	1,086,619	11,160,274	825,597
MB DO-Fixed Route Directly Operated	2,141,000	2,304,214	161,078
MB PT-Fixed Route Purchased	143,957	230,143	13,013
TOTAL	**6,835,926**	**46,174,748**	**2,803,034**

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 ($):	18.58	19.83	7%	3.15	3.93	24%	13.54	14.51	7%
Subsidy Per Trip ($):	7.95	8.21	3%	1.51	2.25	49%	5.85	6.22	6%
Trips Per Hour:	1.99	1.73	-13%	13.44	13.13	-2%	2.75	2.44	-11%
RGP Index:	0.52	0.52	0%	0.68	0.68	0%	1.20	1.20	0%

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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Financial Summary

	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds ($):	1463688	1607814	60%	22543	71918	0%	1486231	1679732	57%
5310 Op. Funds ($):	2204178	2383737	18%	126677	150542	0%	2330854	2534279	17%
5311 Op. Funds ($):	11619172	12315621	12%	1715381	1553729	0%	13334554	13869350	11%
Other Federal Op. Funds ($):	5250315	2918946	56%	171005	1340365	79%	5421321	4259311	63%
Total Federal Op. Funds ($):	**20537353**	**19226118**	**23%**	**2035607**	**3116554**	**34%**	**22572960**	**22342672**	**25%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	511481	128679	0%	21230	9750	0%	532711	138429	0%
5311 Cap. Funds ($):	6436545	8909792	11%	2443406	519446	0%	8879951	9429238	10%
Other Federal Cap. Funds ($):	364190	351911	0%	25185	15256	0%	389375	367167	0%
Total Federal Cap. Funds ($):	**7312216**	**9390382**	**10%**	**2489821**	**544452**	**0%**	**9802037**	**9934834**	**10%**
CTP Admin Funds ($):	2122375	1582082	20%	66823	74343	4%	2189198	1656424	19%
ROAP Funds ($):	11974372	14312789	21%	591504	946295	32%	12565877	15259085	22%
Other Op. State Funds ($):	2724884	2259313	63%	742041	997093	0%	3466925	3256406	44%
Total State Op. Funds ($):	**16821631**	**18154184**	**26%**	**1400369**	**2017731**	**15%**	**18222000**	**20171915**	**25%**
Total State Cap. Funds ($):	**1986753**	**2684867**	**47%**	**533925**	**91827**	**0%**	**2520679**	**2776694**	**46%**
Local Government Funds ($):	7727188	9822499	32%	2162716	1368349	32%	9889903	11190848	32%
Other Directly Generated Rev ($):	15471511	14757853	34%	552001	354429	0%	16023511	15112282	33%
Local Fares ($):	2816562	2600555	21%	239670	245809	10%	3056232	2846363	20%
Medcaid Funds ($):	17640611	18154817	33%	442907	401636	0%	18083518	18556453	32%
Other Local Op. Funds ($):	6269984	7529854	23%	365906	1467697	0%	6635891	8997552	19%
Total Local Op. Funds ($):	**49925855**	**52865579**	**31%**	**3763199**	**3837920**	**12%**	**53689055**	**56703498**	**30%**
Total Local Cap. Funds ($):	**1516567**	**1956065**	**12%**	**410555**	**86895**	**0%**	**1927122**	**2042961**	**11%**
Total Trips:	4696999	4550969	24%	2282137	2284957	6%	6979136	6835926	18%
Miles:	44142114	43640391	26%	2435922	2534357	9%	46578036	46174748	25%
Hours:	2363501	2628943	31%	169835	174091	7%	2533336	2803034	30%
Total Expenses:	**87284839**	**90245881**	**28%**	**7199176**	**8972205**	**20%**	**94484015**	**99218086**	**28%**
Cost per Hour ($):	36.93	34.33		42.39	51.54		37.30	35.40	
Cost per Mile ($):	1.98	2.07		2.96	3.54		2.03	2.15	
Trips per Mile:	0.11	0.10		0.94	0.90		0.15	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	503564	589361	722952	753601	577473	510177	575512	497046	638741	637920	486575	498717
2016	492434	593176	693712	706052	591489	491038	515309	617751	620835	646537	521006	489797
2017	429326	637560	687781	655314	622967	437266	506632	617786	641961	581546	533141	484646

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	412,843	616,566	656,958	617,187	595,943	419,160	493,814	599,960	625,437	556,527	515,388	470,386
Saturday	15,819	18,604	27,532	32,766	22,522	16,595	10,261	13,514	13,760	18,994	15,619	13,565
Sunday	664	2,390	3,291	5,361	4,502	1,511	2,557	4,312	2,764	6,025	2,134	695

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