Transportation Administration of Cleveland County Inc.

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 45

Contact Name:	Ivie, Stephanie H
Contact Phone:	(704(482-6705
System Type:	Community
Contractor:	
Service Area Type:	Single-County
Counties Served:	
Out Of Area Service Provided?	No
Coordination with Other Transit System?	No

Peer Group: 3

www.taccshelbync.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	59,990	646,045	40,810
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	4,443	23,888	2,098
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**64,433**	**669,933**	**42,908**

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		
	FY2017	FY2018	%Change	FY2017	FY2018	%Change	FY2017	FY2018	%Change
Cost Per Trip ($):	19.73	19.26	-2%	45.03	158.86	253%	21.01	28.89	37%
Subsidy Per Trip ($):	5.10	5.75	13%	34.08	26.31	-23%	6.57	7.17	9%
Trips Per Hour:	1.55	1.47	-5%	1.68	2.12	26%	1.55	1.50	-3%
RGP Index:	0.19	0.23	24%	0.07	0.08	25%	0.26	0.32	24%

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		
	FY2017	FY2018	%PT*	FY2017	FY2018	%PT*	FY2017	FY2018	%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 ($):	238582	238581	0%	0	0	0%	238582	238581	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**238582**	**238581**	**0%**	**0**	**0**	**0%**	**238582**	**238581**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	618035	96147	0%	0	0	0%	618035	96147	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**618035**	**96147**	**0%**	**0**	**0**	**0%**	**618035**	**96147**	**0%**
CTP Admin Funds ($):	13101	14908	0%	0	0	0%	13101	14908	0%
ROAP Funds ($):	85322	91558	0%	120694	116887	0%	206015	208445	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**98423**	**106466**	**0%**	**120694**	**116887**	**0%**	**219116**	**223353**	**0%**
Total State Cap. Funds ($):	**77255**	**12018**	**0%**	**0**	**0**	**0%**	**77255**	**12018**	**0%**
Local Government Funds ($):	31444	48965	0%	33964	585106	0%	65408	634071	0%
Other Directly Generated Rev ($):	854702	218358	0%	0	0	0%	854702	218358	0%
Local Fares ($):	0	0	0%	4787	3839	0%	4787	3839	0%
Medicaid Funds ($):	0	498388	0%	0	0	0%	0	498388	0%
Other Local Op. Funds ($):	81168	44743	0%	0	0	0%	81168	44743	0%
Total Local Op. Funds ($):	**967314**	**810455**	**0%**	**38751**	**588945**	**0%**	**1006066**	**1399400**	**0%**
Total Local Cap. Funds ($):	**77255**	**12300**	**0%**	**0**	**0**	**0%**	**77255**	**12300**	**0%**
Total Trips:	66113	59990	0%	3541	4443	0%	69654	64433	0%
Miles:	624621	646045	0%	24134	23888	0%	648755	669933	0%
Hours:	42706	40810	0%	2113	2098	0%	44819	42908	0%
Total Expenses:	**1304319**	**1155502**	**0%**	**159445**	**705832**	**0%**	**1463764**	**1861334**	**0%**
Cost per Hour ($):	30.54	28.31		75.46	336.43		32.66	43.38	
Cost per Mile ($):	2.09	1.79		6.61	29.55		2.26	2.78	
Trips per Mile:	0.11	0.09		0.15	0.19		0.11	0.10	

***%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
2016	5503	5347	5554	5750	4945	4867	4249	5198	5454	4938	4950	5690
2017	5699	6525	5943	5919	5903	5523	5511	5383	5906	5102	6087	6153
2018	5522	5985	5303	5860	5373	4715	4965	5105	5494	5377	5471	5263

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	5,522	5,985	5,303	5,860	5,373	4,715	4,965	5,105	5,494	5,377	5,471	5,263
Saturday	0	0	0	0	0	0	0	0	0	0	0	0
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