Yadkin Valley Economic Development District Inc.

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 171

Contact Name: Cockerham, Jeff
Contact Phone: 336-367-7251
System Type: Regional Community
Contractor:
Service Area Type: Multi-County
Counties Served: Davie, Stokes, Surry, 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	105,219	1,353,483	78,328
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	4,364	137,472	7,858
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**109,583**	**1,490,955**	**86,186**

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 ($):	37.07	41.72	13%	66.22	40.52	-39%	38.11	41.68	9%
Subsidy Per Trip ($):	9.82	10.20	4%	17.53	23.25	33%	10.09	10.71	6%
Trips Per Hour:	1.33	1.34	1%	0.74	0.56	-25%	1.29	1.27	-2%
RGP Index:	0.18	0.19	6%	0.01	0.02	115%	0.19	0.21	13%

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	66721	0%	0	66721	0%
5311 Op. Funds ($):	395427	427147	0%	26157	0	0%	421584	427147	0%
Other Federal Op. Funds ($):	0	0	0%	0	34727	0%	0	34727	0%
Total Federal Op. Funds ($):	**395427**	**427147**	**0%**	**26157**	**101448**	**0%**	**421584**	**528595**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	0	517465	0%	0	0	0%	0	517465	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**0**	**517465**	**0%**	**0**	**0**	**0%**	**0**	**517465**	**0%**
CTP Admin Funds ($):	111143	20964	0%	7352	0	0%	118495	20964	0%
ROAP Funds ($):	544002	583446	0%	35985	0	0%	579987	583446	0%
Other Op. State Funds ($):	48123	41165	0%	3183	0	0%	51306	41165	0%
Total State Op. Funds ($):	**703268**	**645575**	**0%**	**46520**	**0**	**0%**	**749788**	**645575**	**0%**
Total State Cap. Funds ($):	**0**	**64681**	**0%**	**0**	**0**	**0%**	**0**	**64681**	**0%**
Local Government Funds ($):	211124	504556	0%	13965	0	0%	225089	504556	0%
Other Directly Generated Rev ($):	2690320	2727678	0%	177959	0	0%	2868279	2727678	0%
Local Fares ($):	45365	54225	0%	3001	8581	0%	48366	62806	0%
Medicaid Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Local Op. Funds ($):	103949	31014	0%	6876	66816	0%	110825	97830	0%
Total Local Op. Funds ($):	**3050757**	**3317473**	**0%**	**201802**	**75397**	**0%**	**3252559**	**3392870**	**0%**
Total Local Cap. Funds ($):	**0**	**130512**	**0%**	**0**	**0**	**0%**	**0**	**130512**	**0%**
Total Trips:	111929	105219	0%	4145	4364	0%	116074	109583	0%
Miles:	1447241	1353483	0%	95896	137472	0%	1543137	1490955	0%
Hours:	84073	78328	0%	5610	7858	0%	89683	86186	0%
Total Expenses:	**4149453**	**4390195**	**0%**	**274478**	**176845**	**0%**	**4423931**	**4567040**	**0%**
Cost per Hour ($):	49.36	56.05		48.93	22.51		49.33	52.99	
Cost per Mile ($):	2.87	3.24		2.86	1.29		2.87	3.06	
Trips per Mile:	0.08	0.08		0.04	0.03		0.08	0.07	

*%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	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
2018	6702	8106	9681	10928	9423	7979	8633	9940	10152	9525	10743	7771

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	6,702	8,106	9,671	10,894	9,329	7,891	8,633	9,940	10,152	9,521	10,738	7,767
Saturday	0	0	6	24	0	2	0	0	0	4	3	2
Sunday	0	0	4	10	94	86	0	0	0	0	2	2

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