Mecklenburg County

FY 2018 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

https://www.mecknc.gov/dss/admin/Pages/MecklenburgTransportationSystem.aspx

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	68,829	486,448	31,349
DR PT-Demand Response Purchased	340,877	2,618,479	68,908
MB DO-Fixed Route Directly Operated	0	0	0
MB PT-Fixed Route Purchased	94,338	0	0
TOTAL	**504,044**	**3,104,927**	**100,257**

Trips By Funding Type

Efficiency By Mode

Trips Per Mile

Trips Per Hour

Trips by Day Type

Mecklenburg County

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 119

Benchmarking	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2017	FY2018	%Change	FY2017	FY2018	%Change	FY2017	FY2018	%Change
Cost Per Trip ($):	16.38	11.32	-31%	11.47	11.61	1%	15.34	11.37	-26%
Subsidy Per Trip ($):	9.59	3.63	-62%	11.32	11.52	2%	9.96	5.11	-49%
Trips Per Hour:	4.48	4.09	-9%	0.00	0.00	0%	5.67	5.03	-11%
RGP Index:	1.96	1.66	-15%	0.00	0.00	0%	1.96	1.66	-15%

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.

Mecklenburg County

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 119

Financal Summary

	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2017	FY2018	%PT*	FY2017	FY2018	%PT*	FY2017	FY2018	%PT*
5307/5309 Op. Funds ($):	0	209083	33%	0	0	0%	0	209083	33%
5310 Op. Funds ($):	80908	69044	0%	0	0	0%	80908	69044	0%
5311 Op. Funds ($):	24017	6716	0%	0	0	0%	24017	6716	0%
Other Federal Op. Funds ($):	1813636	567055	0%	932879	570222	100%	2746515	1137277	50%
Total Federal Op. Funds ($):	**1918561**	**851898**	**8%**	**932879**	**570222**	**100%**	**2851440**	**1422120**	**45%**
5307/5309 Cap. Funds ($):	0	50706	0%	0	0	0%	0	50706	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	0	205630	0%	0	0	0%	0	205630	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**0**	**256336**	**0%**	**0**	**0**	**0%**	**0**	**256336**	**0%**
CTP Admin Funds ($):	108884	136134	0%	0	0	0%	108884	136134	0%
ROAP Funds ($):	331450	339408	100%	220146	220146	100%	551596	559554	100%
Other Op. State Funds ($):	1299950	160461	0%	0	296676	100%	1299950	457137	65%
Total State Op. Funds ($):	**1740284**	**636003**	**53%**	**220146**	**516822**	**100%**	**1960430**	**1152825**	**74%**
Total State Cap. Funds ($):	**0**	**82747**	**0%**	**0**	**0**	**0%**	**0**	**82747**	**0%**
Local Government Funds ($):	2409211	2977538	16%	15410	8687	100%	2424621	2986225	16%
Other Directly Generated Rev ($):	29398	22793	0%	0	0	0%	29398	22793	0%
Local Fares ($):	41796	40939	0%	0	0	0%	41796	40939	0%
Medicaid Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Local Op. Funds ($):	107059	107058	100%	0	0	0%	107059	107058	100%
Total Local Op. Funds ($):	**2587463**	**3148328**	**18%**	**15410**	**8687**	**100%**	**2602873**	**3157015**	**19%**
Total Local Cap. Funds ($):	**0**	**44721**	**0%**	**0**	**0**	**0%**	**0**	**44721**	**0%**
Total Trips:	381432	409706	83%	101844	94338	100%	483276	504044	86%
Miles:	3123330	3104927	84%	0	0	0%	3123330	3104927	84%
Hours:	85163	100257	69%	0	0	0%	85163	100257	69%
Total Expenses:	**6246308**	**4636229**	**21%**	**1168435**	**1095731**	**100%**	**7414743**	**5731960**	**36%**
Cost per Hour ($):	73.35	46.24		0.00	0.00		87.07	57.17	
Cost per Mile ($):	2.00	1.49		0.00	0.00		2.37	1.85	
Trips per Mile:	0.12	0.13		0.00	0.00		0.15	0.16	

*%PT is the proportion of purchased transportation in the current fiscal year

Capital Funding Sources

Admin. and Op. Funding Sources

Local Op. Funding Sources

Mecklenburg County

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 119

Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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
2018	41173	45343	41528	46927	40892	32089	47180	37837	44205	40363	43490	43017

DR DO Trips

DR PT Trips

MB DO Trips

MB PT Trips

Mecklenburg County

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 119

TRIPS BY DAY OF WEEK

Day of Week	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Weekday	38,795	43,442	39,160	44,900	39,042	29,381	45,350	36,058	42,009	38,554	41,659	40,031
Saturday	2,081	1,690	2,095	1,747	1,602	2,015	1,613	1,551	1,990	1,639	1,643	2,205
Sunday	297	211	273	280	248	693	217	228	206	170	188	781

TRIPS BY CONTRACT TYPE

MILES BY MODE

HOURS BY MODE

Mecklenburg County

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 119

MILES PER HOUR BY MODE

TRIPS PER MILE BY MODE

TRIPS PER HOUR BY MODE

SAFETY DATA

	Reportable Incidents	Fatalities	Injuries
	0	0	0