Iredell County

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 97

Contact Name:	Johnson, Bradley
Contact Phone:	704-873-9393
System Type:	Community
Contractor:	
Service Area Type:	Single-County
Counties Served:	
Out Of Area Service Provided?	Yes
Coordination with Other Transit System?	Yes

Peer Group: 2

www.rideicats.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	73,403	590,603	38,231
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	53,993	180,313	10,028
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**127,396**	**770,916**	**48,259**

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 ($):	17.58	23.37	33%	5.56	2.88	-48%	13.51	14.69	9%
Subsidy Per Trip ($):	7.00	7.81	11%	3.35	2.88	-14%	5.77	5.72	-1%
Trips Per Hour:	1.85	1.92	4%	6.93	5.38	-22%	2.46	2.64	7%
RGP Index:	0.38	0.40	5%	0.65	0.89	35%	1.03	1.28	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 ($):	0	0	0%	38709	155636	0%	38709	155636	0%
5310 Op. Funds ($):	156641	117086	0%	11299	0	0%	167941	117086	0%
5311 Op. Funds ($):	107454	161124	0%	53727	0	0%	161181	161124	0%
Other Federal Op. Funds ($):	69519	53974	0%	0	0	0%	69519	53974	0%
Total Federal Op. Funds ($):	**333614**	**332184**	**0%**	**103735**	**155636**	**0%**	**437350**	**487820**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	70096	0%	0	70096	0%
5311 Cap. Funds ($):	340047	220646	0%	0	0	0%	340047	220646	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**340047**	**220646**	**0%**	**0**	**70096**	**0%**	**340047**	**290742**	**0%**
CTP Admin Funds ($):	7073	10070	0%	3000	0	0%	10073	10070	0%
ROAP Funds ($):	203746	230669	0%	26923	0	0%	230669	230669	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**210819**	**240739**	**0%**	**29923**	**0**	**0%**	**240742**	**240739**	**0%**
Total State Cap. Funds ($):	**42507**	**39880**	**0%**	**0**	**0**	**0%**	**42507**	**39880**	**0%**
Local Government Funds ($):	0	0	0%	76000	0	0%	76000	0	0%
Other Directly Generated Rev ($):	307422	501722	0%	0	0	0%	307422	501722	0%
Local Fares ($):	18139	33915	0%	12016	0	0%	30155	33915	0%
Medicaid Funds ($):	497306	607159	0%	0	0	0%	497306	607159	0%
Other Local Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Local Op. Funds ($):	**822867**	**1142796**	**0%**	**88016**	**0**	**0%**	**910883**	**1142796**	**0%**
Total Local Cap. Funds ($):	**56787**	**8130**	**0%**	**0**	**37049**	**0%**	**56787**	**45179**	**0%**
Total Trips:	77758	73403	0%	39848	53993	0%	117606	127396	0%
Miles:	680158	590603	0%	87914	180313	0%	768072	770916	0%
Hours:	42025	38231	0%	5749	10028	0%	47774	48259	0%
Total Expenses:	**1367301**	**1715719**	**0%**	**221674**	**155636**	**0%**	**1588975**	**1871355**	**0%**
Cost per Hour ($):	32.54	44.88		38.56	15.52		33.26	38.78	
Cost per Mile ($):	2.01	2.91		2.52	0.86		2.07	2.43	
Trips per Mile:	0.11	0.12		0.45	0.30		0.15	0.17	

***%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	7065	7072	7612	7435	6255	6875	5776	6456	6844	6233	5961	6035
2017	9383	10433	10359	10266	9393	8993	8841	9895	10959	8950	10270	9864
2018	9830	11411	10684	11849	10159	8846	10038	10839	11228	10864	10944	10704

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	9,786	11,365	10,642	11,795	10,137	8,711	9,998	10,793	11,180	10,842	10,916	10,662
Saturday	44	46	42	54	22	135	40	46	48	22	28	42
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
1	0	0