Davidson County

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 57

Contact Name: Jones, Richard M.
Contact Phone: 336-242-2250
System Type: Community
Contractor:
Service Area Type: Single-County
Counties Served:
Out Of Area Service Provided? Yes
Coordination with Other Transit System? No

Peer Group: 2

http://www.co.davidson.nc.us/Transportation/

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	0	0	0
DR PT-Demand Response Purchased	44,987	642,515	23,584
MB DO-Fixed Route Directly Operated	122,191	175,064	8,947
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**167,178**	**817,579**	**32,531**

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 ($):	6.35	12.77	101%	1.38	5.28	283%	3.51	7.30	108%
Subsidy Per Trip ($):	4.39	10.78	146%	0.95	2.28	139%	2.43	4.57	88%
Trips Per Hour:	3.18	1.91	-40%	14.65	13.66	-7%	5.76	5.14	-11%
RGP Index:	0.00	0.54	0%	1.45	1.47	1%	1.45	2.00	38%

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 ($):	52862	0	0%	15303	90337	0%	68165	90337	0%
5310 Op. Funds ($):	0	190348	100%	0	0	0%	0	190348	100%
5311 Op. Funds ($):	112430	0	0%	32549	177585	0%	144979	177585	0%
Other Federal Op. Funds ($):	33194	0	0%	9609	0	0%	42803	0	0%
Total Federal Op. Funds ($):	**198486**	**190348**	**100%**	**57461**	**267922**	**0%**	**255947**	**458270**	**42%**
5307/5309 Cap. Funds ($):	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	0	0%	0	0	0%	0	0	0%
Other Federal Cap. Funds ($):	0	0	0%	0	92813	0%	0	92813	0%
Total Federal Cap. Funds ($):	**0**	**0**	**0%**	**0**	**92813**	**0%**	**0**	**92813**	**0%**
CTP Admin Funds ($):	0	0	0%	0	11099	0%	0	11099	0%
ROAP Funds ($):	200828	258968	100%	58140	0	0%	258968	258968	100%
Other Op. State Funds ($):	0	35684	100%	0	0	0%	0	35684	100%
Total State Op. Funds ($):	**200828**	**294652**	**100%**	**58140**	**11099**	**0%**	**258968**	**305751**	**96%**
Total State Cap. Funds ($):	**0**	**11602**	**100%**	**0**	**0**	**0%**	**0**	**11602**	**100%**
Local Government Funds ($):	27558	89668	100%	7978	317072	0%	35536	406740	22%
Other Directly Generated Rev ($):	50964	0	0%	14754	16000	0%	65718	16000	0%
Local Fares ($):	0	0	0%	0	0	0%	0	0	0%
Medicaid Funds ($):	78970	0	0%	22862	336	0%	101832	336	0%
Other Local Op. Funds ($):	20831	0	0%	6031	32996	0%	26862	32996	0%
Total Local Op. Funds ($):	**178324**	**89668**	**100%**	**51624**	**366404**	**0%**	**229948**	**456072**	**20%**
Total Local Cap. Funds ($):	**0**	**65172**	**100%**	**0**	**3675**	**0%**	**0**	**68847**	**95%**
Total Trips:	90974	44987	100%	121201	122191	0%	212175	167178	27%
Miles:	673938	642515	100%	170575	175064	0%	844513	817579	79%
Hours:	28573	23584	100%	8272	8947	0%	36845	32531	72%
Total Expenses:	**577638**	**574668**	**100%**	**167225**	**645425**	**0%**	**744863**	**1220093**	**47%**
Cost per Hour ($):	20.22	24.37		20.22	72.14		20.22	37.51	
Cost per Mile ($):	0.86	0.89		0.98	3.69		0.88	1.49	
Trips per Mile:	0.13	0.07		0.71	0.70		0.25	0.20	

*%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	17671	19397	21595	21063	16758	17430	15260	18620	19896	19214	16015	19181
2017	16543	21108	19528	19803	17881	16328	16788	16211	15731	15275	17848	19131
2018	14421	16102	13461	15576	13672	10823	13546	16198	13206	13615	13984	12574

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	13,965	15,677	13,031	15,133	13,430	10,335	13,198	15,767	12,864	13,174	13,511	12,008
Saturday	456	425	430	443	222	437	348	431	342	441	473	566
Sunday	0	0	0	0	20	51	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