State-Wide Community Transportation Summary

FY 2019 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

System By Type

Human Service	1
Ferry	1
Consolidated Small City-Community	2
Consolidated Urban-Community	5
Regional Community	6
Community	65
Total Community Transportation System	**80**

Highlights

	Operating	Capital	Total
Total Federal Funds:	$20,607,518	$16,135,875	$36,743,394
Total State Funds:	$20,455,924	$3,216,521	$23,672,446
Total Local Funds:	$62,018,661	$3,200,682	$65,219,343
Total Funding:	**$103,082,104**	**$22,553,078**	**$125,635,182**

Total Trips:	**6,660,187**
Miles:	**48,136,369**
Hours:	**2,558,833**

Trips in Millions

Miles in Millions

Hours in Millons

Trips, Miles and Hours By Mode

Service Type	Trips	Miles	Hours
DR DO-Demand Response Directly Operated	3,150,844	34,789,773	1,719,114
DR PT-Demand Response Purchased	1,076,059	10,598,106	665,187
MB DO-Fixed Route Directly Operated	2,290,783	2,503,013	160,658
MB PT-Fixed Route Purchased	142,501	245,477	13,874
TOTAL	**6,660,187**	**48,136,369**	**2,558,833**

Trips By Funding Type

Efficiency By Mode

Trips Per Mile

Trips Per Hour

Trips by Day Type

State-Wide Community Transportation Summary

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Benchmarking	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2018	FY2019	%Change	FY2018	FY2019	%Change	FY2018	FY2019	%Change
Cost Per Trip ($):	20.85	21.80	5%	4.11	4.30	4%	14.82	15.48	4%
Subsidy Per Trip ($):	8.17	8.29	2%	2.38	2.47	4%	6.08	6.17	1%
Trips Per Hour:	1.94	1.77	-8%	13.29	13.94	5%	2.80	2.60	-7%
RGP Index:	0.48	0.48	-1%	0.73	0.74	2%	1.21	1.22	1%

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.

State-Wide Community Transportation Summary

FY 2019 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

Financal Summary

	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2018	FY2019	%PT*	FY2018	FY2019	%PT*	FY2018	FY2019	%PT*
5307/5309 Op. Funds ($):	2929515	1850192	32%	245973	273090	30%	3175488	2123282	31%
5310 Op. Funds ($):	2475875	2513582	23%	137411	107731	0%	2613286	2621313	22%
5311 Op. Funds ($):	12103542	12365829	7%	1442212	1313729	0%	13545754	13679558	6%
Other Federal Op. Funds ($):	1258559	1547403	5%	985258	635962	74%	2243817	2183365	25%
Total Federal Op. Funds ($):	**18767492**	**18277007**	**11%**	**2810854**	**2330512**	**24%**	**21578345**	**20607518**	**13%**
5307/5309 Cap. Funds ($):	73614	50706	0%	0	0	0%	73614	50706	0%
5310 Cap. Funds ($):	491747	132099	0%	70096	0	0%	561843	132099	0%
5311 Cap. Funds ($):	6612145	10043187	2%	3706523	1628862	0%	10318668	11672049	2%
Other Federal Cap. Funds ($):	2210451	4130712	14%	446260	150309	0%	2656711	4281021	14%
Total Federal Cap. Funds ($):	**9387957**	**14356704**	**6%**	**4222879**	**1779171**	**0%**	**13610836**	**16135875**	**5%**
CTP Admin Funds ($):	1605868	1350309	31%	60327	60155	5%	1666196	1410464	30%
ROAP Funds ($):	13436741	13762314	20%	1005948	1108100	29%	14442690	14870414	21%
Other Op. State Funds ($):	1178614	1670041	27%	1853583	2505005	26%	3032197	4175047	26%
Total State Op. Funds ($):	**16221223**	**16782664**	**21%**	**2919859**	**3673260**	**26%**	**19141082**	**20455924**	**22%**
Total State Cap. Funds ($):	**1453479**	**2994361**	**14%**	**59291**	**222160**	**0%**	**1512770**	**3216521**	**13%**
Local Government Funds ($):	11643929	13671176	20%	2285377	1553324	44%	13929306	15224500	23%
Other Directly Generated Rev ($):	17999078	18972760	30%	447389	486493	0%	18446468	19459253	30%
Local Fares ($):	2683017	2563667	14%	193548	228495	9%	2876565	2792162	14%
Medicaid Funds ($):	19911332	21531658	20%	72036	17152	0%	19983368	21548810	20%
Other Local Op. Funds ($):	1999308	1340443	18%	969022	1653493	0%	2968329	2993936	8%
Total Local Op. Funds ($):	**54236664**	**58079704**	**23%**	**3967372**	**3938957**	**18%**	**58204036**	**62018661**	**23%**
Total Local Cap. Funds ($):	**2450535**	**2806753**	**12%**	**519272**	**393929**	**0%**	**2969807**	**3200682**	**10%**
Total Trips:	4283205	4226903	25%	2411672	2433284	6%	6694877	6660187	18%
Miles:	42842897	45387879	23%	2782160	2748490	9%	45625057	48136369	23%
Hours:	2211047	2384301	28%	181531	174532	8%	2392578	2558833	27%
Total Operating Expenses:	**89312712**	**92127977**	**22%**	**9921254**	**10452483**	**100%**	**99233966**	**102580461**	**22%**
Cost per Hour ($):	40.39	38.64		54.65	59.89		41.48	40.09	
Cost per Mile ($):	2.08	2.03		3.57	3.80		2.17	2.13	
Trips per Mile:	0.10	0.09		0.87	0.89		0.15	0.14	

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

Capital Funding Sources

Admin. and Op. Funding Sources

Local Op. Funding Sources

State-Wide Community Transportation Summary

FY 2019 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2017	429326	637560	687781	655314	622967	437266	506632	617786	641961	581546	533141	484646
2018	421909	594101	658392	710920	614746	447219	481302	622110	571765	613125	519661	439627
2019	433977	591740	534094	711222	591107	383944	570789	631568	596994	636967	524592	453193

DR DO Trips

DR PT Trips

MB DO Trips

MB PT Trips

State-Wide Community Transportation Summary

FY 2019 NCDOT Public Transportation Division

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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	420,856	573,524	505,150	687,022	566,450	360,730	556,652	615,289	577,398	617,883	504,650	430,201
Saturday	12,242	16,964	25,525	19,909	19,678	19,894	11,301	11,387	14,958	14,427	16,829	17,837
Sunday	879	1,252	3,419	4,291	4,979	3,320	2,836	4,892	4,638	4,657	3,113	5,155

TRIPS BY CONTRACT TYPE

MILES BY MODE

HOURS BY MODE

State-Wide Community Transportation Summary

FY 2019 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

MILES PER HOUR BY MODE

TRIPS PER MILE BY MODE

TRIPS PER HOUR BY MODE