State-Wide Community Transportation Summary

FY 2020 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

System By Type

Ferry	1
Consolidated Small City-Community	2
Consolidated Urban-Community	6
Regional Community	8
Community	64
Total Community Transportation Systems	**81**

Highlights

	Operating	Capital	Total
Total Federal Funds:	$20,398,702	$8,124,388	$28,523,090
Total State Funds:	$22,475,326	$4,243,493	$26,718,819
Total Local Funds:	$49,255,797	$2,805,416	$52,061,213
Total Funding:	**$92,129,826**	**$15,173,297**	**$107,303,122**

Total Trips:	**5,781,175**
Miles:	**40.5,938**
Hours:	**2,331,258**

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	2,637,504	27,743,775	1,522,549
DR PT-Demand Response Purchased	956,041	10,296,994	648,468
MB DO-Fixed Route Directly Operated	2,064,659	2,199,278	145,663
MB PT-Fixed Route Purchased	122,971	253,891	14,578
TOTAL	**5,781,175**	**40,493,938**	**2,331,258**

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		
	FY2019	FY2020	%Change	FY2019	FY2020	%Change	FY2019	FY2020	%Change
Cost Per Trip ($):	21.80	24.85	14%	4.30	4.83	12%	15.40	15.94	3%
Subsidy Per Trip ($):	8.29	10.22	23%	2.47	2.82	14%	6.17	7.42	20%
Trips Per Hour:	1.77	1.66	-7%	13.94	13.65	-2%	2.60	2.48	-5%
RGP Index:	0.48	0.44	-8%	0.74	0.67	-10%	1.22	1.10	-9%

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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Financial Summary	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2019	FY2020	%PT*	FY2019	FY2020	%PT*	FY2019	FY2020	%PT*
5307/5309 Op. Funds ($):	1850192	1739940	40%	273090	662374	0%	2123282	2402314	29%
5310 Op. Funds ($):	2513582	1705029	29%	107731	41567	85%	2621313	1746596	30%
5311 Op. Funds ($):	12365829	11962201	8%	1313729	1279086	0%	13679558	13241287	7%
Other Federal Op. Funds ($):	1547403	2088715	4%	635962	919789	42%	2183365	3008504	16%
Total Federal Op. Funds ($):	**18277007**	**17495886**	**12%**	**2330512**	**2902816**	**15%**	**20607518**	**20398702**	**13%**
5307/5309 Cap. Funds ($):	50706	313778	0%	0	108424	0%	50706	422202	0%
5310 Cap. Funds ($):	132099	1592	0%	0	0	0%	132099	1592	0%
5311 Cap. Funds ($):	10043187	7402698	6%	1628862	297896	0%	11672049	7700594	5%
Other Federal Cap. Funds ($):	4130712	0	0%	150309	0	0%	4281021	0	0%
Total Federal Cap. Funds ($):	**14356704**	**7718068**	**5%**	**1779171**	**406320**	**0%**	**16135875**	**8124388**	**5%**
CTP Admin Funds ($):	1350309	1011348	30%	60155	43363	1%	1410464	1054711	29%
ROAP Funds ($):	13762314	16806925	18%	1108100	687315	39%	14870414	17494240	19%
Other Op. State Funds ($):	1670041	1398612	27%	2505005	2527762	36%	4175047	3926375	33%
Total State Op. Funds ($):	**16782664**	**19216886**	**19%**	**3673260**	**3258440**	**36%**	**20455924**	**22475326**	**22%**
Total State Cap. Funds ($):	**2994361**	**4093603**	**29%**	**222160**	**149890**	**0%**	**3216521**	**4243493**	**28%**
Local Government Funds ($):	13671176	11105388	31%	1553324	1680502	44%	15224500	12785890	33%
Other Directly Generated Rev ($):	18972760	14445513	33%	486493	361921	0%	19459253	14807433	32%
Local Fares ($):	2563667	2264777	14%	228495	259509	25%	2792162	2524285	15%
Medicaid Funds ($):	21531658	17630802	27%	17152	0	0%	21548810	17630802	27%
Other Local Op. Funds ($):	1340443	1161164	30%	1653493	346223	0%	2993936	1507387	23%
Total Local Op. Funds ($):	**58079704**	**46607643**	**30%**	**3938957**	**2648155**	**30%**	**62018661**	**49255797**	**30%**
Total Local Cap. Funds ($):	**2806753**	**2497015**	**14%**	**393929**	**308401**	**0%**	**3200682**	**2805416**	**12%**
Total Trips:	4226903	3593545	27%	2433284	2187630	6%	6660187	5781175	19%
Miles:	45387879	38040769	27%	2748490	2453169	10%	48136369	40493938	26%
Hours:	2384301	2171017	30%	174532	160241	9%	2558833	2331258	28%
Total Operating Expenses:	**92127977**	**89302036**	**22%**	**10452483**	**10569672**	**100%**	**102580461**	**99871708**	**22%**
Cost per Hour ($):	38.64	41.13		59.89	65.96		40.09	42.84	
Cost per Mile ($):	2.03	2.35		3.80	4.31		2.13	2.47	
Trips per Mile:	0.09	0.09		0.89	0.89		0.14	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

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Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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
2020	491918	636721	690051	760200	603691	451545	602873	625683	381766	157331	165752	213644

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	473,244	600,861	653,414	730,844	577,858	429,588	586,980	604,935	369,364	148,812	154,704	204,220
Saturday	14,481	30,423	29,579	23,042	20,255	15,961	12,336	15,847	9,581	7,687	9,777	8,111
Sunday	4,193	5,437	7,058	6,314	5,578	5,996	3,557	4,901	2,821	832	1,271	1,313

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