State-Wide Community Transportation Summary

FY 2021 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:	$18,771,192	$5,617,410	$24,388,602
Total State Funds:	$2,652,240	$2,070,263	$4,722,503
Total Local Funds:	$33,984,195	$2,432,654	$36,416,849
Total Funding:	**$55,407,627**	**$10,120,327**	**$65,527,954**

Total Trips:	**3,365,966**
Miles:	**33,171,461**
Hours:	**1,996,080**

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	1,873,792	23,400,986	1,321,303
DR PT-Demand Response Purchased	765,393	7,655,587	525,856
MB DO-Fixed Route Directly Operated	622,497	1,922,463	135,916
MB PT-Fixed Route Purchased	104,284	192,425	13,005
TOTAL	**3,365,966**	**33,171,461**	**1,996,080**

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		
	FY2020	FY2021	%Change	FY2020	FY2021	%Change	FY2020	FY2021	%Change
Cost Per Trip ($):	24.85	32.42	30%	4.83	13.70	183%	17.28	16.46	-5%
Subsidy Per Trip ($):	10.22	7.59	-26%	2.82	1.91	-32%	7.42	6.36	-14%
Trips Per Hour:	1.66	1.43	-14%	13.65	4.88	-64%	2.48	1.69	-32%
RGP Index:	0.44	0.37	-17%	0.67	0.21	-68%	1.10	0.58	-48%

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		
	FY2020	FY2021	%PT*	FY2020	FY2021	%PT*	FY2020	FY2021	%PT*
5307/5309 Op. Funds ($):	1739940	2863193	83%	662374	191150	0%	2402314	3054343	78%
5310 Op. Funds ($):	1705029	1068666	18%	41567	164669	0%	1746596	1233335	15%
5311 Op. Funds ($):	11962201	10368784	9%	1279086	664203	1%	13241287	11032987	8%
Other Federal Op. Funds ($):	2088715	3206881	17%	919789	243646	0%	3008504	3450527	16%
Total Federal Op. Funds ($):	**17495886**	**17507525**	**23%**	**2902816**	**1263668**	**0%**	**20398702**	**18771192**	**22%**
5307/5309 Cap. Funds ($):	313778	6483	0%	108424	0	0%	422202	6483	0%
5310 Cap. Funds ($):	1592	61089	0%	0	0	0%	1592	61089	0%
5311 Cap. Funds ($):	7402698	4624701	3%	297896	411041	0%	7700594	5035742	2%
Other Federal Cap. Funds ($):	0	392515	0%	0	121581	0%	0	514096	0%
Total Federal Cap. Funds ($):	**7718068**	**5084788**	**2%**	**406320**	**532622**	**0%**	**8124388**	**5617410**	**2%**
CTP Admin Funds ($):	1011348	977268	28%	43363	26239	1%	1054711	1003508	27%
ROAP Funds ($):	16806925	1075446	14%	687315	3899	0%	17494240	1079345	14%
Other Op. State Funds ($):	1398612	477049	31%	2527762	92339	59%	3926375	569388	35%
Total State Op. Funds ($):	**19216886**	**2529763**	**23%**	**3258440**	**122477**	**45%**	**22475326**	**2652240**	**24%**
Total State Cap. Funds ($):	**4093603**	**1968657**	**36%**	**149890**	**101606**	**0%**	**4243493**	**2070263**	**34%**
Local Government Funds ($):	11105388	9192817	42%	1680502	1857797	71%	12785890	11050614	47%
Other Directly Generated Rev ($):	14445513	7221259	28%	361921	247534	0%	14807433	7468793	27%
Local Fares ($):	2264777	1474315	12%	259509	113820	34%	2524285	1588135	14%
Medicaid Funds ($):	17630802	11895171	15%	0	481698	100%	17630802	12376869	18%
Other Local Op. Funds ($):	1161164	1339138	8%	346223	160646	0%	1507387	1499784	7%
Total Local Op. Funds ($):	**46607643**	**31122699**	**25%**	**2648155**	**2861495**	**64%**	**49255797**	**33984195**	**29%**
Total Local Cap. Funds ($):	**2497015**	**2077979**	**8%**	**308401**	**354676**	**0%**	**2805416**	**2432654**	**6%**
Total Trips:	3593545	2639185	29%	2187630	726781	14%	5781175	3365966	26%
Miles:	38040769	31056573	25%	2453169	2114888	9%	40493938	33171461	24%
Hours:	2171017	1847159	28%	160241	148921	9%	2331258	1996080	27%
Total Operating Expenses:	**89302036**	**85550650**	**20%**	**10569672**	**9953585**	**100%**	**99871708**	**95504235**	**20%**
Cost per Hour ($):	41.13	46.31		65.96	66.84		42.84	47.85	
Cost per Mile ($):	2.35	2.75		4.31	4.71		2.47	2.88	
Trips per Mile:	0.09	0.08		0.89	0.34		0.14	0.10	

***%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
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
2021	238447	282459	306784	313137	259271	238313	233619	266826	324025	302389	281809	318887

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	229,368	264,657	292,313	297,219	245,663	227,771	221,037	255,121	312,639	291,235	268,730	308,168
Saturday	7,452	12,918	10,788	12,571	9,951	8,773	10,765	9,773	9,542	9,632	11,568	9,509
Sunday	1,627	4,884	3,683	3,347	3,657	1,769	1,817	1,932	1,844	1,522	1,511	1,210

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