



State-Wide Community Transportation Summary

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

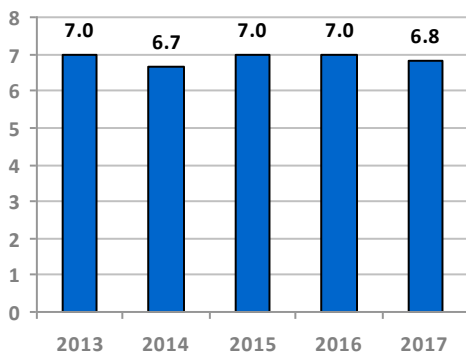
System By Type

Fixed Route in Small Cities	1
Consolidated Small City-Community	1
Human Service	2
Consolidated Urban-Community	5
Regional Community	6
Community	66
Total Community Transportation Systems	81

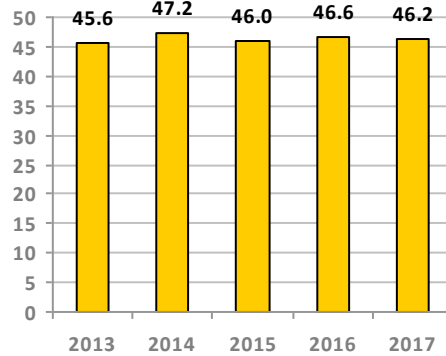
Highlights

	Operating	Capital	Total
<i>Total Federal Funds:</i>	\$22,342,672	\$9,934,834	\$32,277,506
<i>Total State Funds:</i>	\$20,171,915	\$2,776,694	\$22,948,609
<i>Total Local Funds:</i>	\$56,703,498	\$2,042,961	\$58,746,459
<i>Total Funding:</i>	\$99,218,086	\$14,754,488	\$113,972,574
<i>Total Trips:</i>	6,835,926		
<i>Miles:</i>	46,174,748		
<i>Hours:</i>	2,803,034		

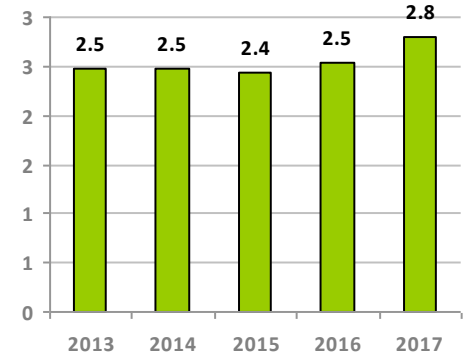
Trips in Millions



Miles in Millions



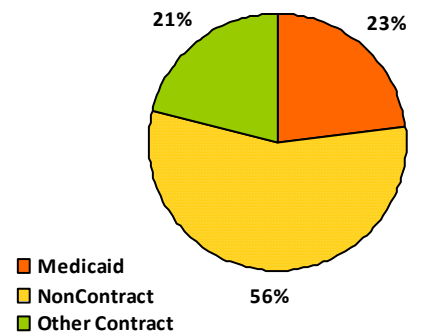
Hours in Millions



Trips, Miles and Hours By Mode

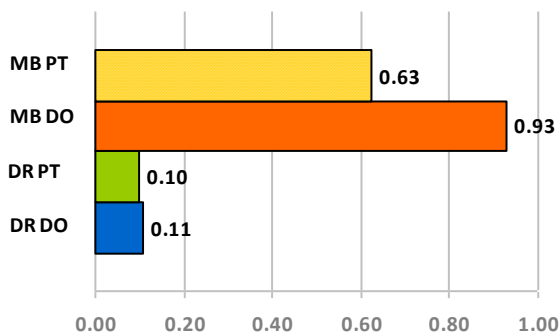
Service Type	Trips	Miles	Hours
DR DO-Demand Response Directly Operated	3,464,350	32,480,117	1,803,346
DR PT-Demand Response Purchased	1,086,619	11,160,274	825,597
MB DO-Fixed Route Directly Operated	2,141,000	2,304,214	161,078
MB PT-Fixed Route Purchased	143,957	230,143	13,013
TOTAL	6,835,926	46,174,748	2,803,034

Trips By Funding Type

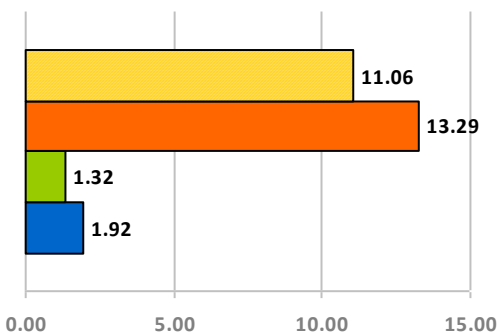


Efficiency By Mode

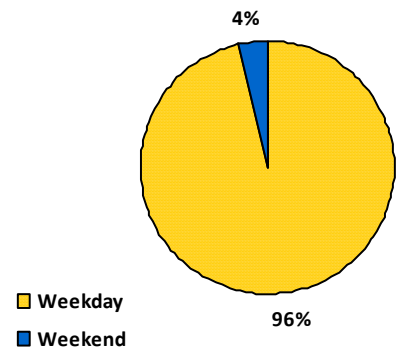
Trips Per Mile



Trips Per Hour



Trips by Day Type





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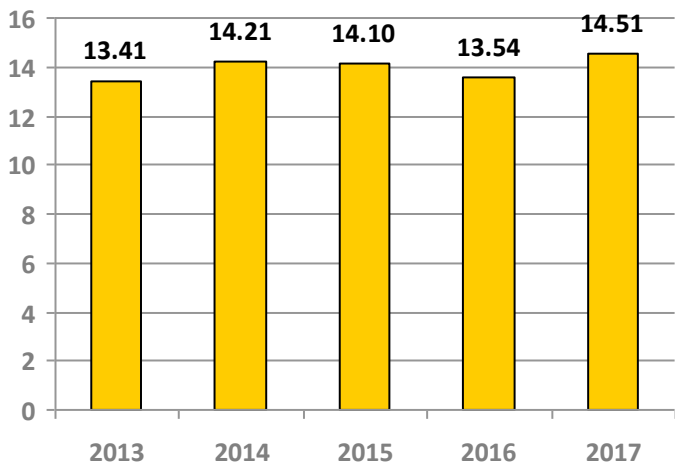
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<i>Benchmarking</i>	<i>Demand Response (DR)</i>			<i>Motor Bus (MB)</i>			<i>Total</i>		
	FY2016	FY2017	%Change	FY2016	FY2017	%Change	FY2016	FY2017	%Change
<i>Cost Per Trip (\$):</i>	18.58	19.83	7%	3.15	3.93	24%	13.54	14.51	7%
<i>Subsidy Per Trip (\$):</i>	7.95	8.21	3%	1.51	2.25	49%	5.85	6.22	6%
<i>Trips Per Hour:</i>	1.99	1.73	-13%	13.44	13.13	-2%	2.75	2.44	-11%
<i>RGP Index:</i>	0.52	0.52	0%	0.68	0.68	0%	1.20	1.20	0%

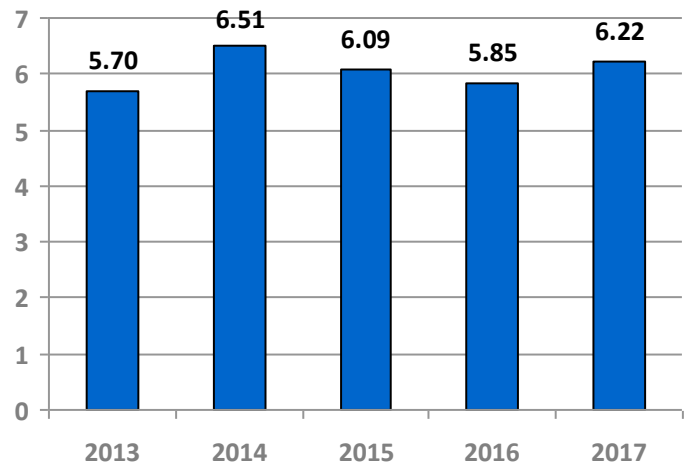
Cost Per Trip By Year

(Administrative and Operating Only)

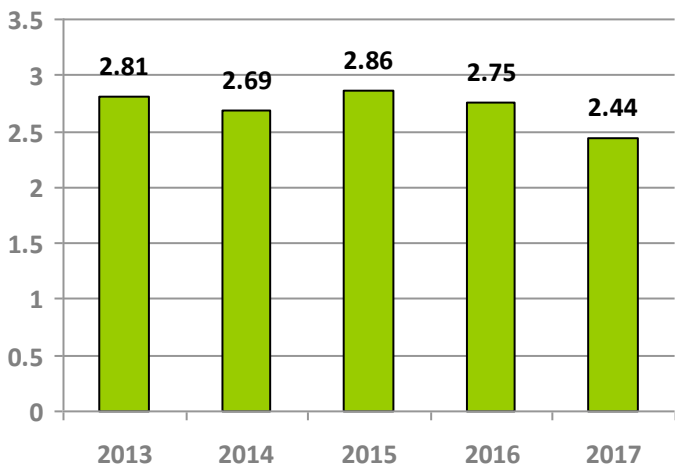


Subsidy Per Trip By Year

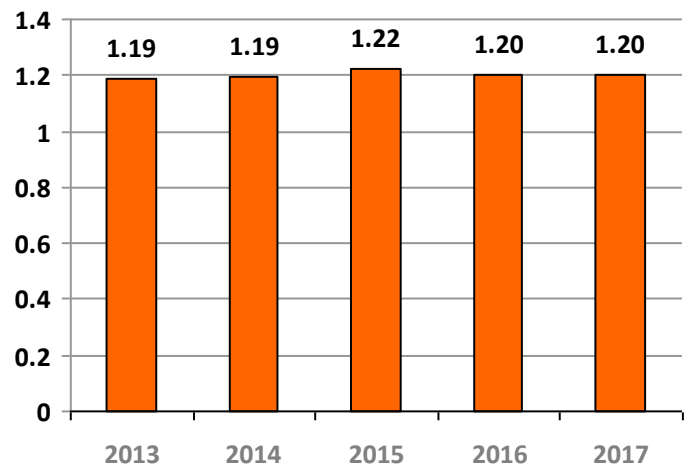
(Administrative and Operating Only)



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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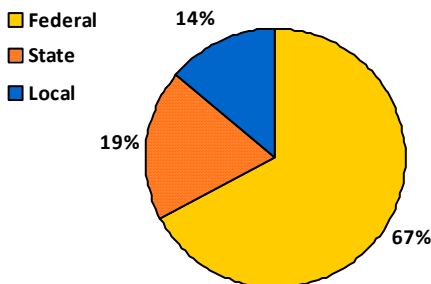
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Financial Summary

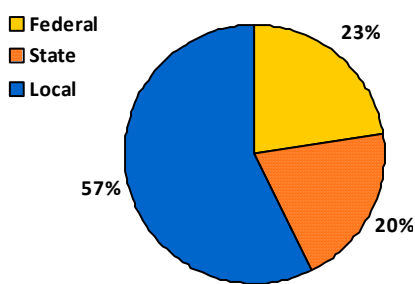
	<i>Demand Response (DR)</i>			<i>Motor Bus (MB)</i>			<i>Total</i>		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds (\$):	1463688	1607814	60%	22543	71918	0%	1486231	1679732	57%
5310 Op. Funds (\$):	2204178	2383737	18%	126677	150542	0%	2330854	2534279	17%
5311 Op. Funds (\$):	11619172	12315621	12%	1715381	1553729	0%	13334554	13869350	11%
Other Federal Op. Funds (\$):	5250315	2918946	56%	171005	1340365	79%	5421321	4259311	63%
Total Federal Op. Funds (\$):	20537353	19226118	23%	2035607	3116554	34%	22572960	22342672	25%
5307/5309 Cap. Funds (\$):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds (\$):	511481	128679	0%	21230	9750	0%	532711	138429	0%
5311 Cap. Funds (\$):	6436545	8909792	11%	2443406	519446	0%	8879951	9429238	10%
Other Federal Cap. Funds (\$):	364190	351911	0%	25185	15256	0%	389375	367167	0%
Total Federal Cap. Funds (\$):	7312216	9390382	10%	2489821	544452	0%	9802037	9934834	10%
CTP Admin Funds (\$):	2122375	1582082	20%	66823	74343	4%	2189198	1656424	19%
ROAP Funds (\$):	11974372	14312789	21%	591504	946295	32%	12565877	15259085	22%
Other Op. State Funds (\$):	2724884	2259313	63%	742041	997093	0%	3466925	3256406	44%
Total State Op. Funds (\$):	16821631	18154184	26%	1400369	2017731	15%	18222000	20171915	25%
Total State Cap. Funds (\$):	1986753	2684867	47%	533925	91827	0%	2520679	2776694	46%
Local Government Funds (\$):	7727188	9822499	32%	2162716	1368349	32%	9889903	11190848	32%
Other Directly Generated Rev (\$):	15471511	14757853	34%	552001	354429	0%	16023511	15112282	33%
Local Fares (\$):	2816562	2600555	21%	239670	245809	10%	3056232	2846363	20%
Medicaid Funds (\$):	17640611	18154817	33%	442907	401636	0%	18083518	18556453	32%
Other Local Op. Funds (\$):	6269984	7529854	23%	365906	1467697	0%	6635891	8997552	19%
Total Local Op. Funds (\$):	49925855	52865579	31%	3763199	3837920	12%	53689055	56703498	30%
Total Local Cap. Funds (\$):	1516567	1956065	12%	410555	86895	0%	1927122	2042961	11%
Total Trips:	4696999	4550969	24%	2282137	2284957	6%	6979136	6835926	18%
Miles:	44142114	43640391	26%	2435922	2534357	9%	46578036	46174748	25%
Hours:	2363501	2628943	31%	169835	174091	7%	2533336	2803034	30%
Total Expenses:	87284839	90245881	28%	7199176	8972205	20%	94484015	99218086	28%
Cost per Hour (\$):	36.93	34.33		42.39	51.54		37.30	35.40	
Cost per Mile (\$):	1.98	2.07		2.96	3.54		2.03	2.15	
Trips per Mile:	0.11	0.10		0.94	0.90		0.15	0.15	

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

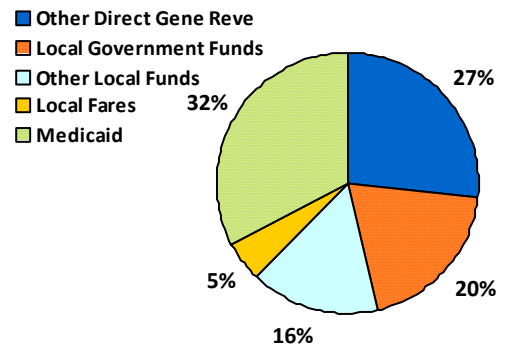
Capital Funding Sources



Admin. and Op. Funding Sources



Local Op. Funding Sources



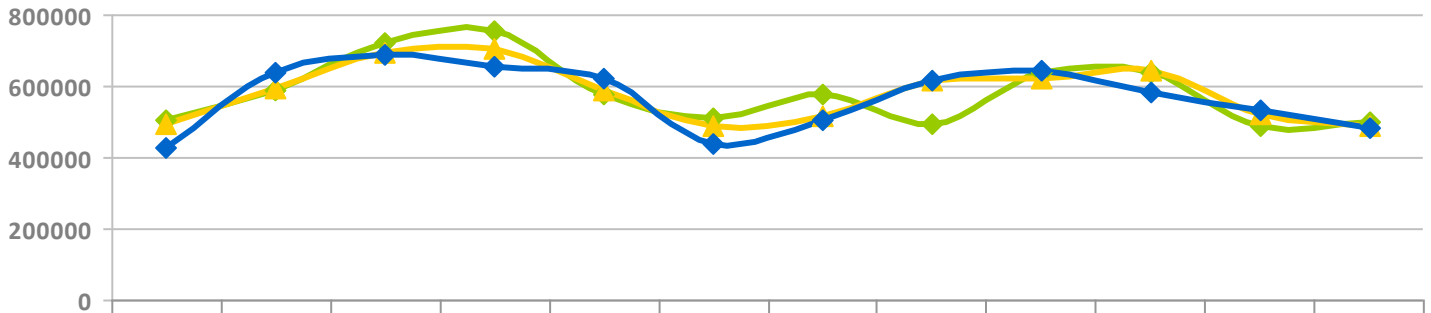


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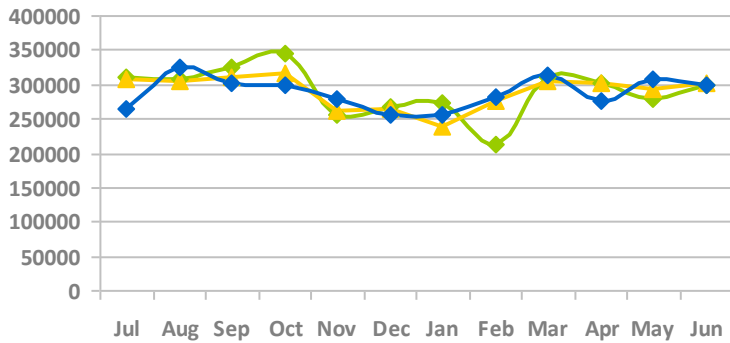
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Total Trips

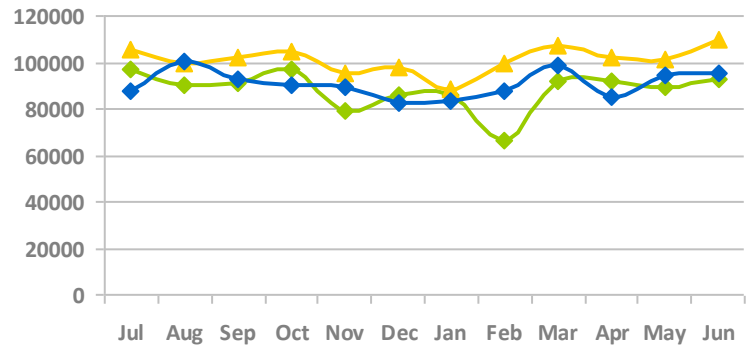


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	503564	589361	722952	753601	577473	510177	575512	497046	638741	637920	486575	498717
2016	492434	593176	693712	706052	591489	491038	515309	617751	620835	646537	521006	489797
2017	429326	637560	687781	655314	622967	437266	506632	617786	641961	581546	533141	484646

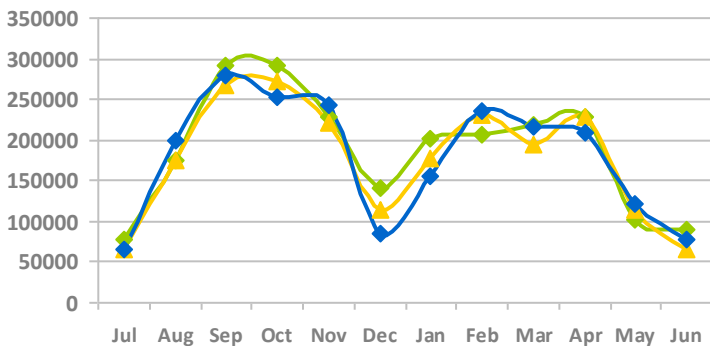
DR DO Trips



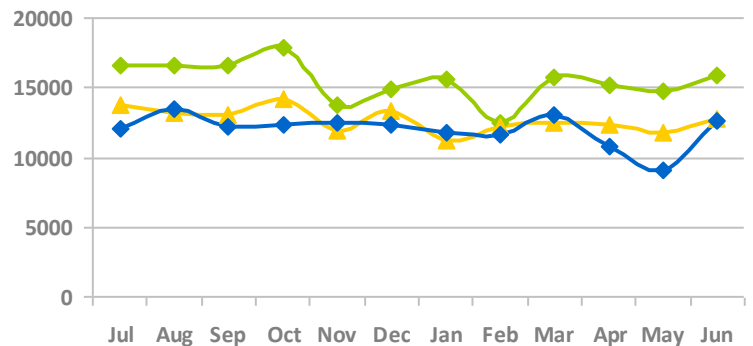
DR PT Trips



MB DO Trips



MB PT Trips





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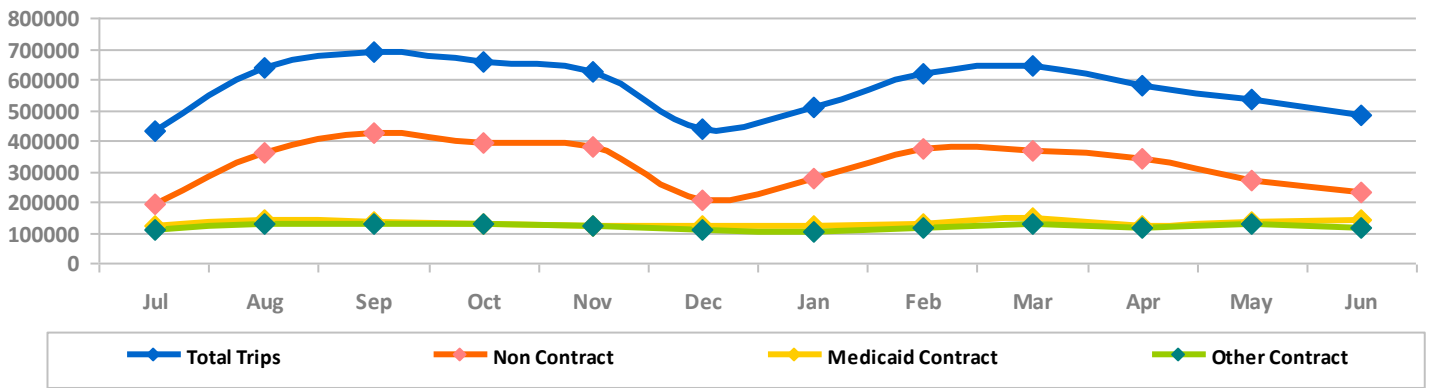
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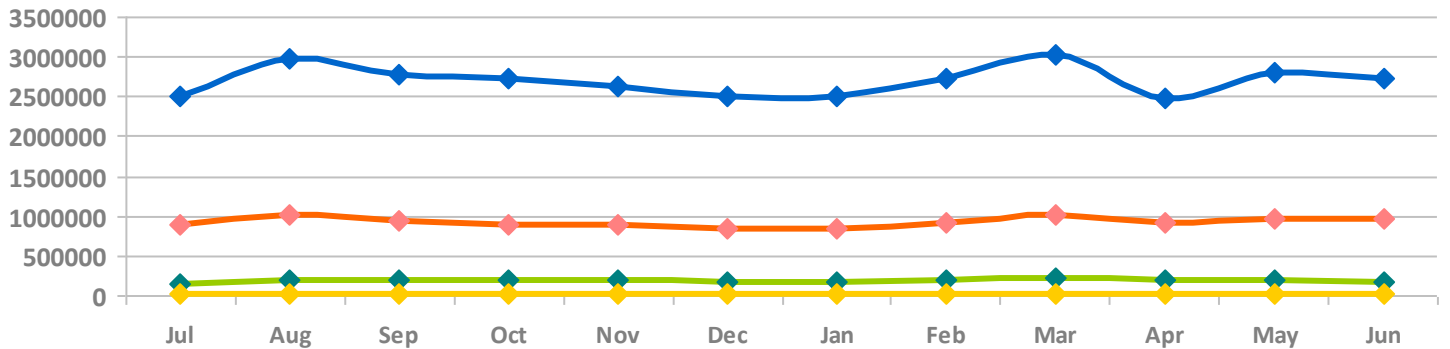
TRIPS BY DAY OF WEEK

Day of Week	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Weekday	412,843	616,566	656,958	617,187	595,943	419,160	493,814	599,960	625,437	556,527	515,388	470,386
Saturday	15,819	18,604	27,532	32,766	22,522	16,595	10,261	13,514	13,760	18,994	15,619	13,565
Sunday	664	2,390	3,291	5,361	4,502	1,511	2,557	4,312	2,764	6,025	2,134	695

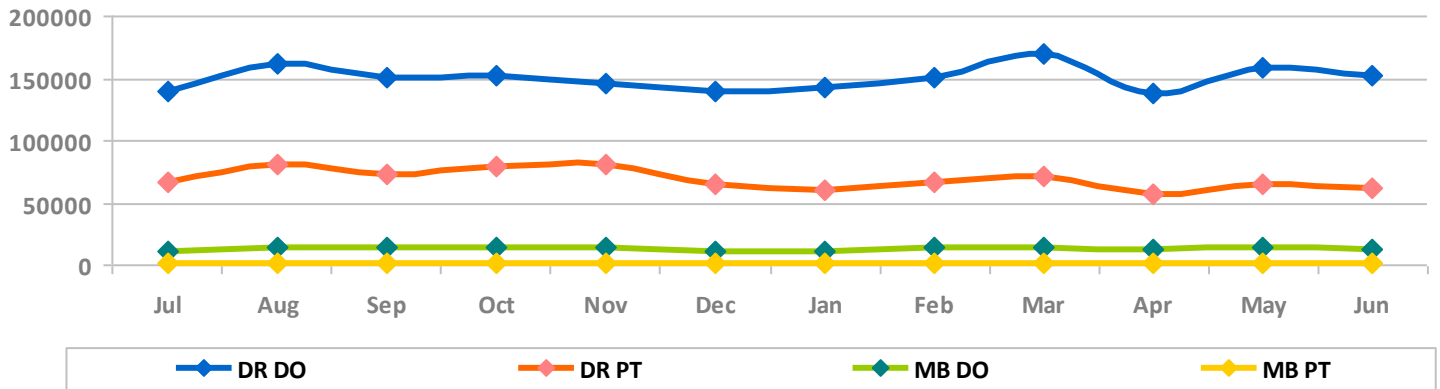
TRIPS BY CONTRACT TYPE



MILES BY MODE



HOURS BY MODE



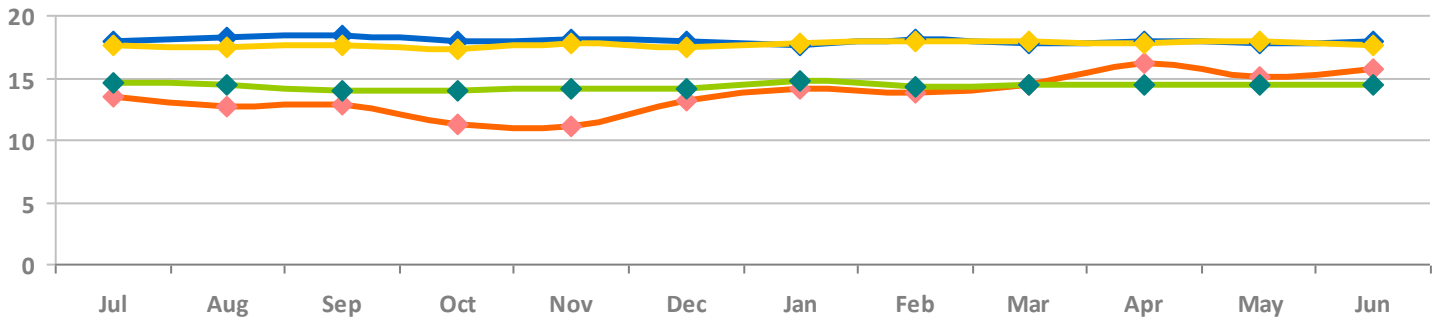


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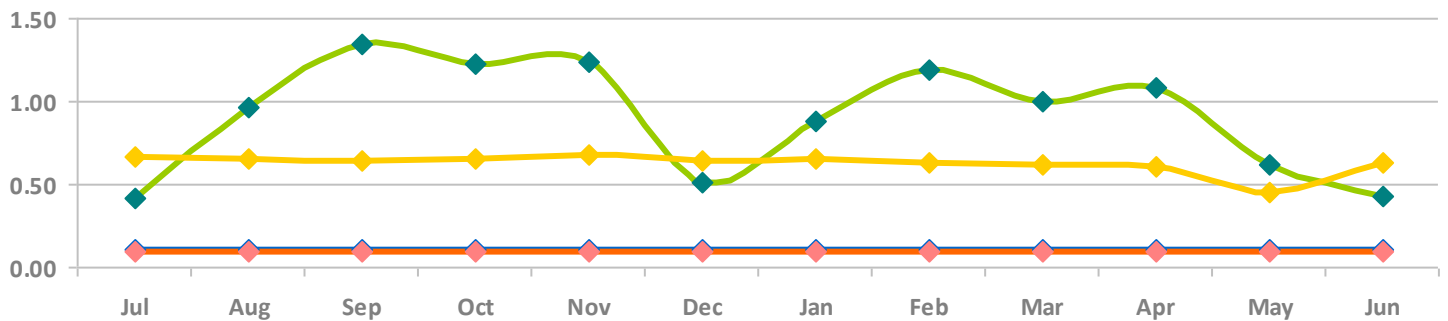
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MILES PER HOUR BY MODE



TRIPS PER MILE BY MODE



TRIPS PER HOUR BY MODE

