



State-Wide Public Transportation Summary

FY 2017 NCDOT Public Transportation Division

Public Transportation Operating and Financial Statistics Report

FY17

System By Type

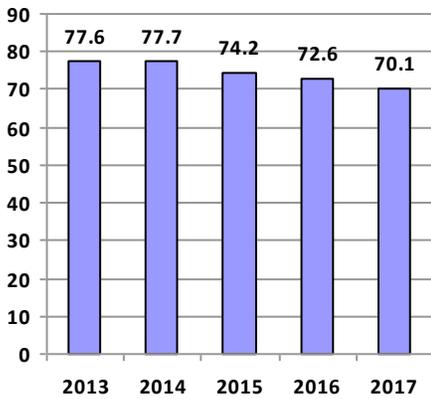
Human Service	1
Fixed Route in Small Cities	1
Regional Urban	2
Consolidated Small City-Community	2
Consolidated Urban-Community	4
Regional Community	7
Urban-Single City	16
Community	65

Total Public Transportation Systems: 98

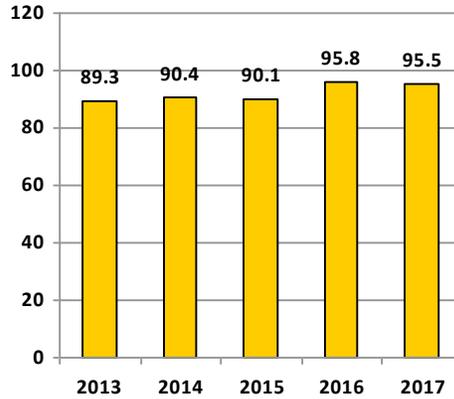
Highlights

	Trips	Miles	Hours
<i>Community Transportation</i>	6,835,926	46,229,624	2,473,782
<i>Urban Public Transportation</i>	63,291,358	49,248,328	3,543,824
<i>Vanpool</i>			-
<i>Intercity Bus</i>			-
<i>Trips by Other Providers</i>		-	-
<i>Total</i>			

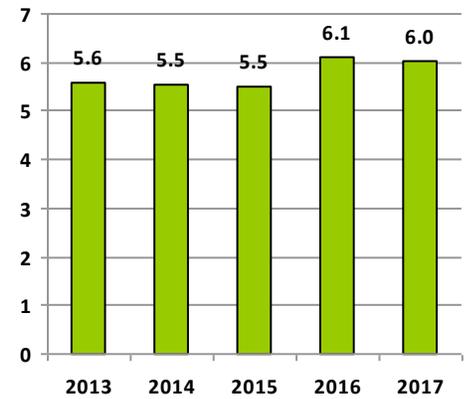
Trips in Millions



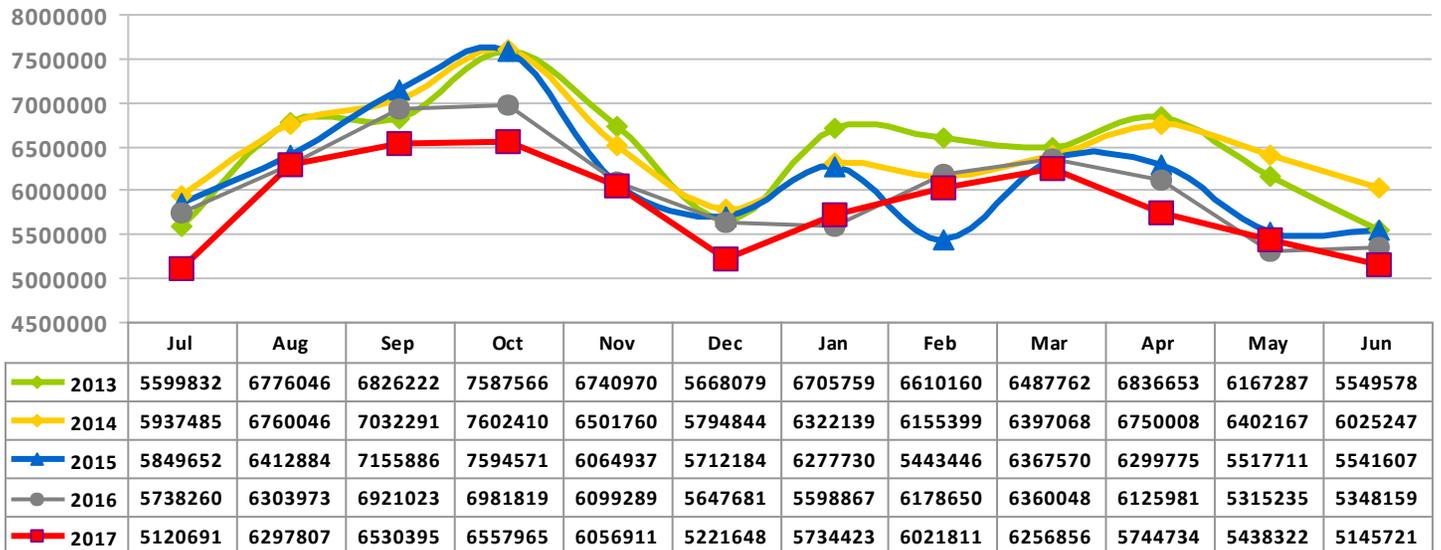
Miles in Millions



Hours in Millions



Total Trips By Year





State-Wide Urban Transportation

FY 2017 NCDOT Public Transportation Division

Urban Transportation Operating and Financial Statistics Report

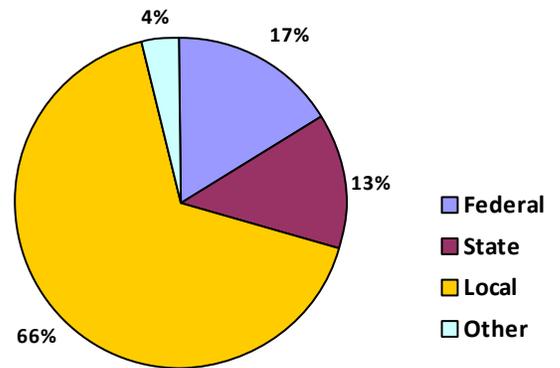
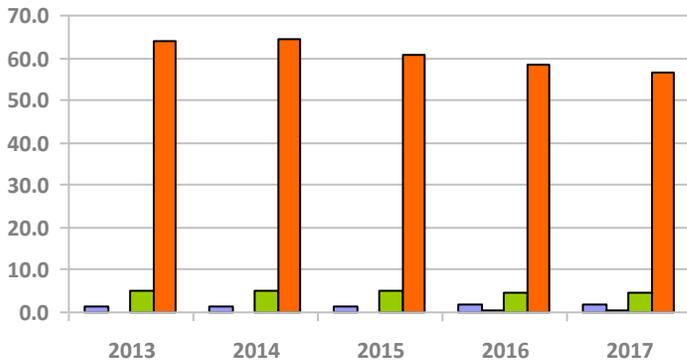
System By Type

Fixed Route in Small Cities	1
Regional Urban	2
Consolidated Urban-Community	5
Urban-Single City	16
Total Urban Transportation Systems	24

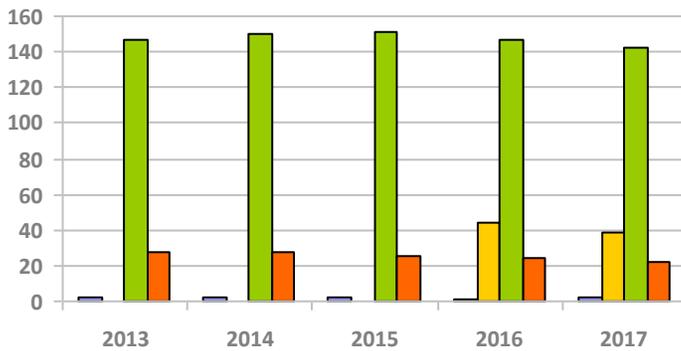
Trips, Miles and Hours By Mode

Service Type	Trips	Miles	Hours
DR-Demand Response	1,769,509	13,640,430	1,000,702
FR-Fixed Route	56,358,591	35,039,749	2,498,956
LR-Light Rail	4,745,326	511,821	33,431
SC-Street Car	417,932	56,328	10,735
TOTAL	63,291,358	49,248,328	3,543,824

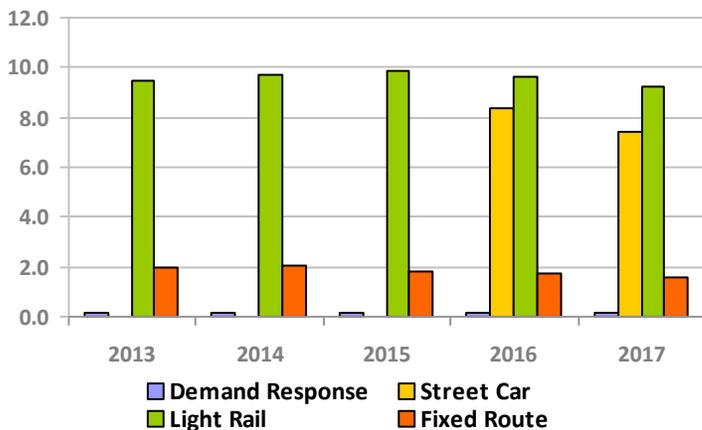
Trips in Millions



Trips Per Hour



Trips Per Mile



	FY 2016	FY 2017	% Change
OP. EXPENSES:	\$296,763,491	\$315,568,964	6%
Federal Assistance:	\$37,916,943	\$42,445,572	12%
State Assistance:	\$37,142,982	\$32,659,370	-12%
Local Assistance:	\$182,525,609	\$169,431,115	-7%
Other Assistance	\$7,587,352	\$8,978,548	18%
Operating Funds:	\$265,172,885	\$253,514,604	-4%
OP. Revenues:	\$68,321,963	\$69,278,853	1%
Operating Ratio:	0.87	0.78	-10%
Cost Per Trip:	\$4.52	\$4.99	10%
Miles:	49,212,222	49,248,328	0%
Hours:	3,581,666	3,543,824	-1%
Trips Per Hour:	18.33	17.86	-3%
Trips Per Mile:	1.334	1.285	-4%
Total Trips:	65,639,849	63,291,358	-4%

NOTES:

Statistics in blue and bold are used for benchmarking purposes
 Operating Ratio is calculated by summing all local funds and dividing by expenses. Cost per trip is calculated using the total system expenses divided by the total number of trips. Capital expenses and revenues are not included.



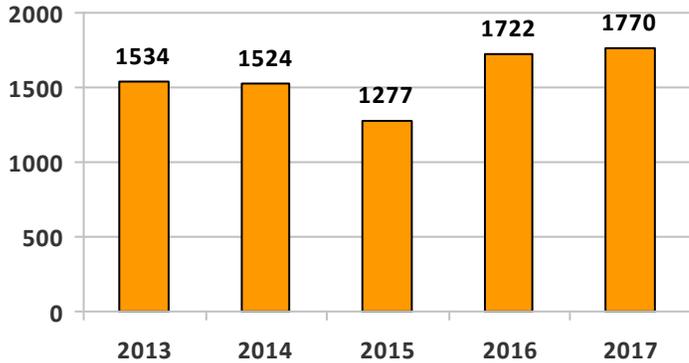
State-Wide Urban Transportation

FY 2017 NCDOT Public Transportation Division

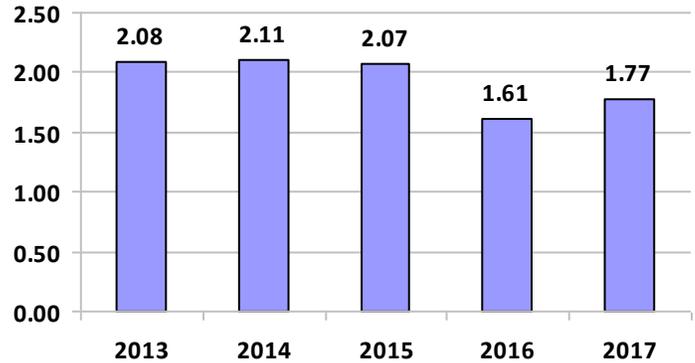
Urban Transportation Operating and Financial Statistics Report

Demand Response

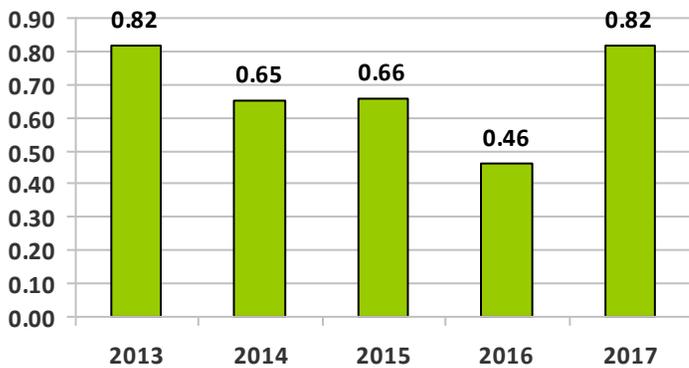
Trips In Thousands By Year



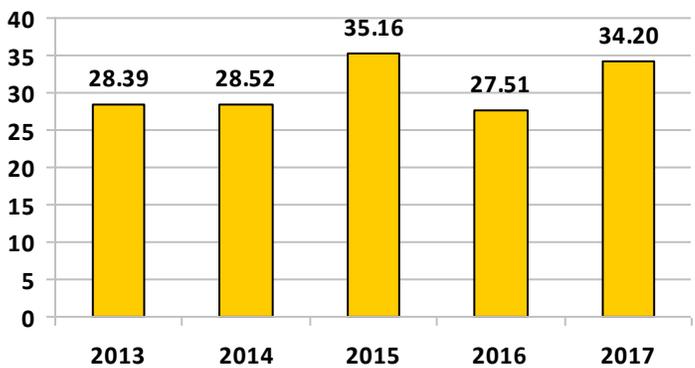
Trips Per Hour By Year



Operating Ratio By Year

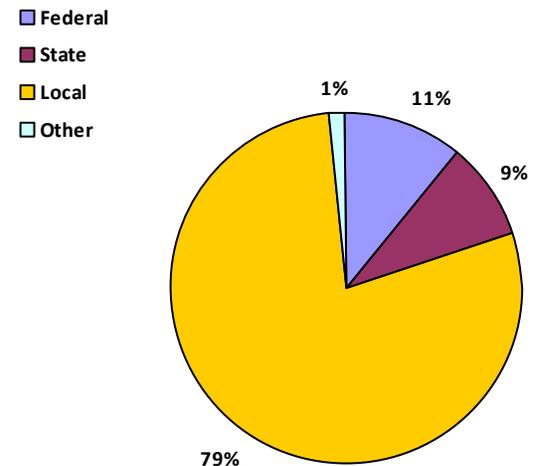


Cost Per Trip By Year



	FY 2016	FY 2017	% Change
OP. EXPENSES:	\$47,379,470	\$60,517,461	28%
Federal Assistance:	\$4,042,882	\$5,593,073	38%
State Assistance:	\$9,378,808	\$4,556,963	-51%
Local Assistance:	\$16,132,306	\$39,133,470	143%
Other Assistance	\$302,193	\$678,465	125%
Operating Funds:	\$29,856,189	\$49,961,972	67%
OP. REVENUES:	\$5,394,182	\$9,668,774	79%
<i>Operating Ratio:</i>	0.46	0.82	77%
<i>Cost Per Trip:</i>	\$27.51	\$34.20	24%
Miles:	14,172,829	13,640,430	-4%
Hours:	1,070,538	1,000,702	-7%
<i>Trips Per Hour:</i>	1.61	1.77	10%
Trips Per Mile:	0.122	0.130	7%
Total Trips:	1,722,183	1,769,509	3%

Operating Assistance



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Cost per trip is calculated using the total system expenses divided by the total number of trips.

Capital expenses and revenues are not included



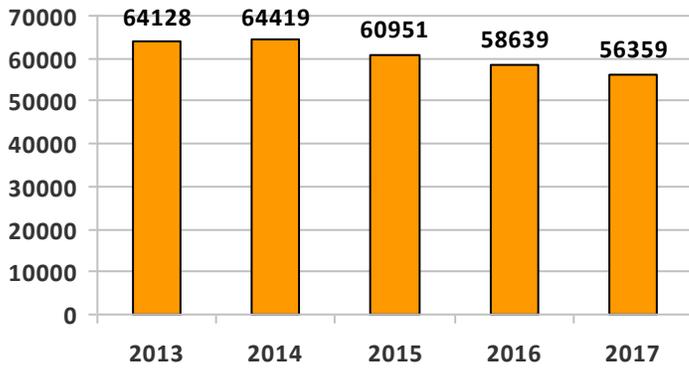
State-Wide Urban Transportation

FY 2017 NCDOT Public Transportation Division

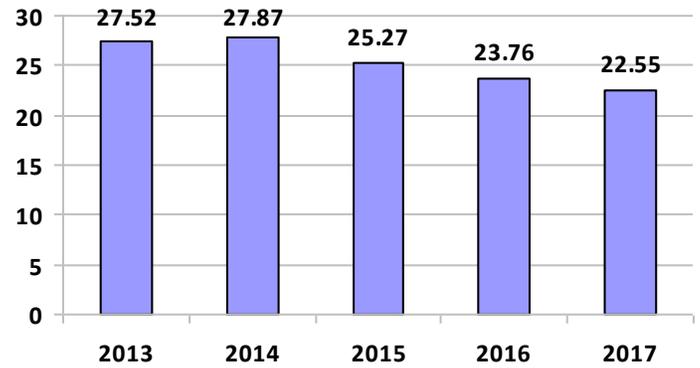
Urban Transportation Operating and Financial Statistics Report

Fixed Route

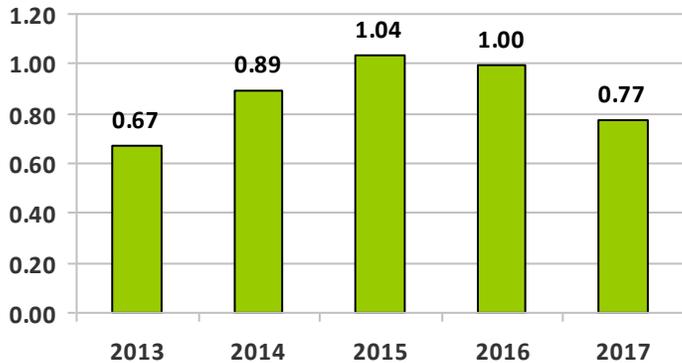
Trips In Thousands By Year



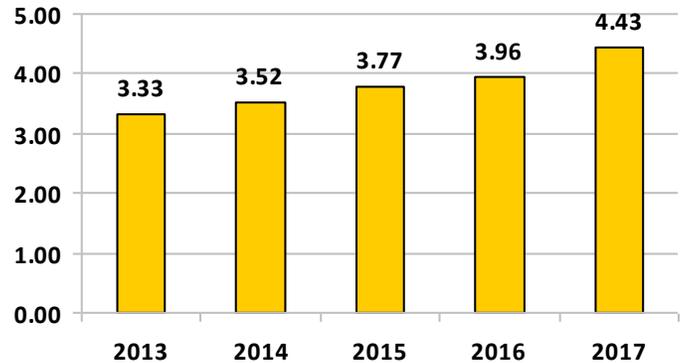
Trips Per Hour By Year



Operating Ratio By Year

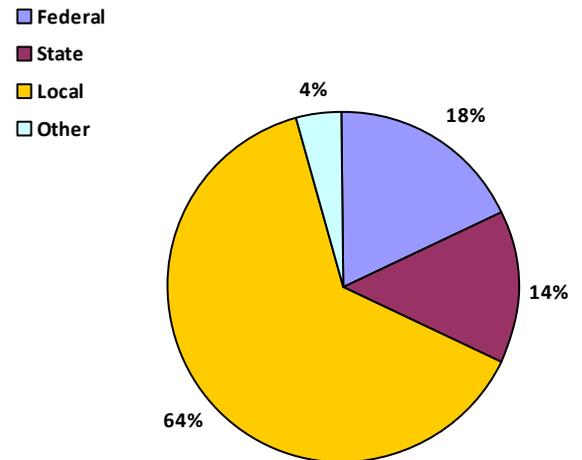


Cost Per Trip By Year



	FY 2016	FY 2017	% Change
OP. EXPENSES:	\$232,408,472	\$249,715,400	7%
Federal Assistance:	\$33,874,061	\$36,545,943	8%
State Assistance:	\$27,764,174	\$27,619,665	-1%
Local Assistance:	\$166,393,303	\$126,754,988	-24%
Other Assistance	\$7,285,159	\$8,241,906	13%
Operating Funds:	\$235,316,696	\$199,162,501	-15%
OP. REVENUES:	\$58,215,609	\$58,262,191	0%
Operating Ratio:	1.00	0.77	-22%
Cost Per Trip:	\$3.96	\$4.43	12%
Miles:	34,484,114	35,039,749	2%
Hours:	2,467,746	2,498,956	1%
Trips Per Hour:	23.76	22.55	-5%
Trips Per Mile:	1.700	1.608	-5%
Total Trips:	58,639,390	56,358,591	-4%

Operating Assistance



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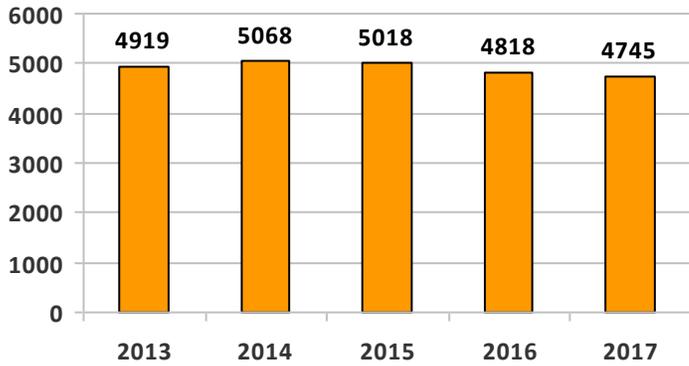
State-Wide Urban Transportation

FY 2017 NCDOT Public Transportation Division

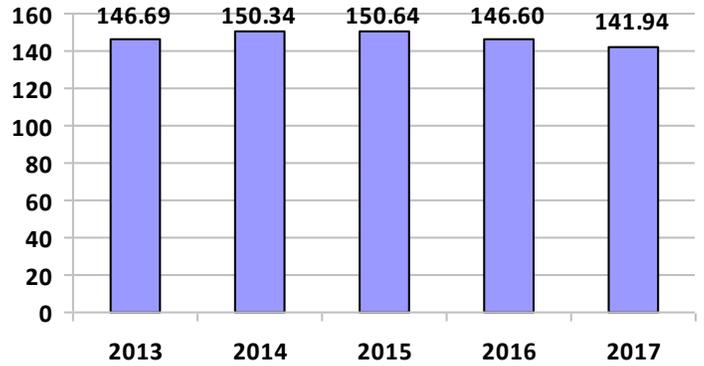
Urban Transportation Operating and Financial Statistics Report

Light Rail

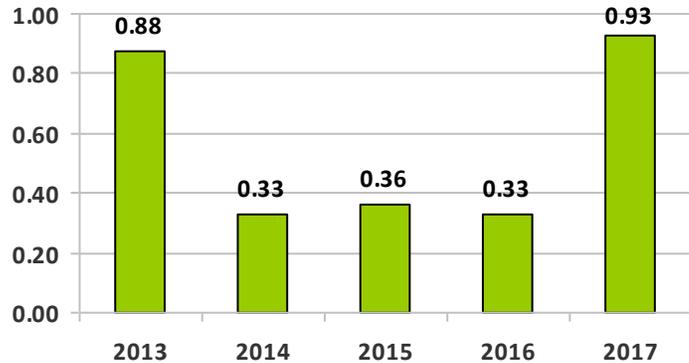
Trips In Thousands By Year



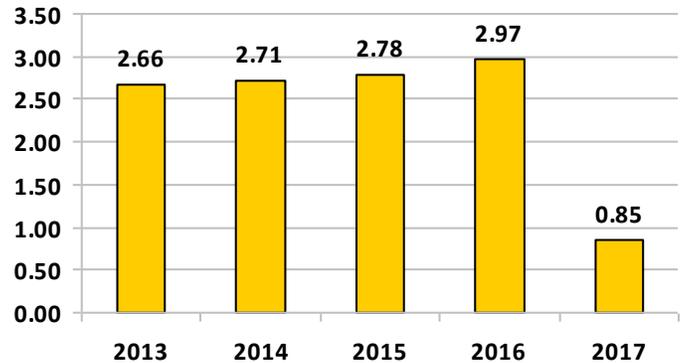
Trips Per Hour By Year



Operating Ratio By Year

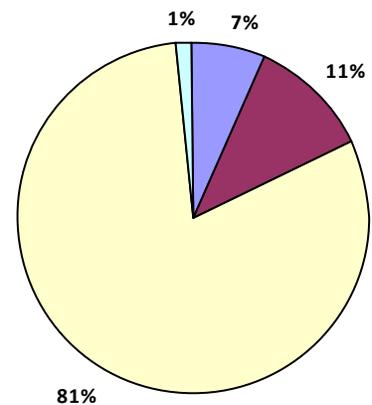


Cost Per Trip By Year



	FY 2016	FY 2017	% Change
OP. EXPENSES:	\$14,315,490	\$4,039,176	-72%
Federal Assistance:	\$0	\$232,048	0%
State Assistance:	\$0	\$365,412	0%
Local Assistance:	\$0	\$2,681,622	0%
Other Assistance	\$0	\$44,038	0%
Operating Funds:	\$0	\$3,323,121	0%
OP. REVENUES:	\$4,703,030	\$1,020,287	-78%
Operating Ratio:	0.33	0.93	182%
Cost Per Trip:	\$2.97	\$0.85	-71%
Miles:	500,381	511,821	2%
Hours:	32,867	33,431	2%
Trips Per Hour:	146.60	141.94	-3%
Trips Per Mile:	9.630	9.271	-4%
Total Trips:	4,818,452	4,745,326	-2%

Operating Assistance



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Capital expenses and revenues are not included



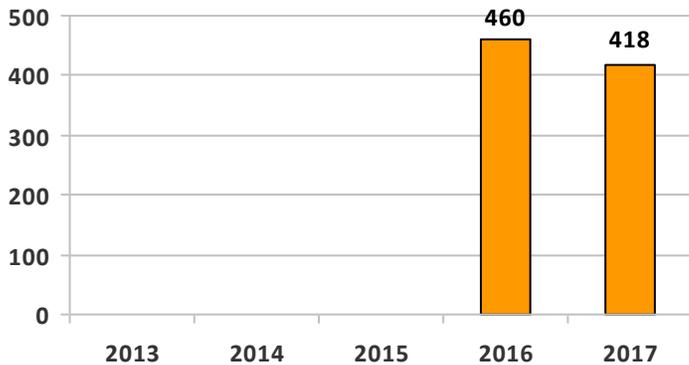
State-Wide Urban Transportation

FY 2017 NCDOT Public Transportation Division

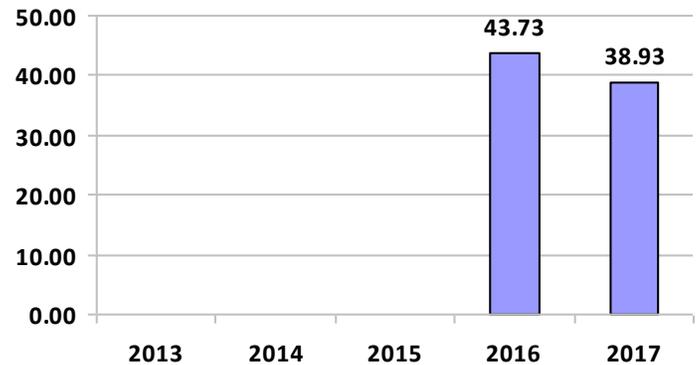
Urban Transportation Operating and Financial Statistics Report

Street Car

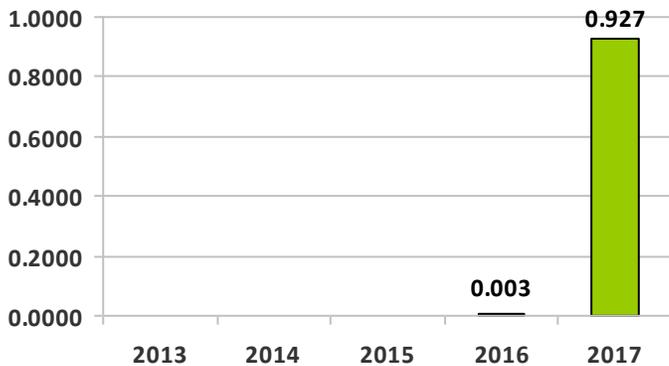
Trips In Thousands By Year



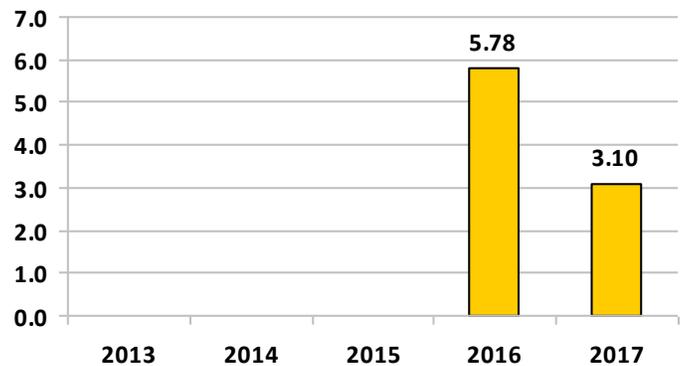
Trips Per Hour By Year



Operating Ratio By Year

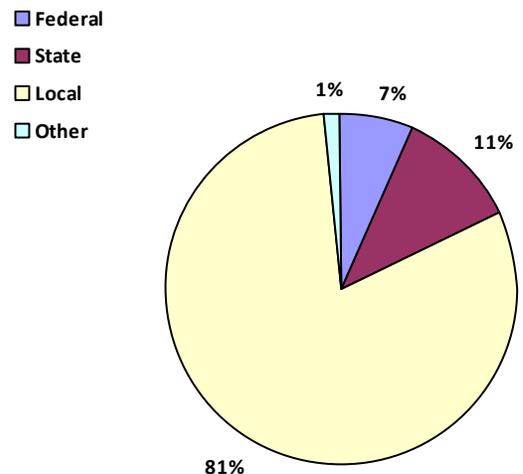


Cost Per Trip By Year



	FY 2016	FY 2017	% Change
OP. EXPENSES:	\$2,660,059	\$1,296,927	-51%
Federal Assistance:	\$0	\$74,508	0%
State Assistance:	\$0	\$117,329	0%
Local Assistance:	\$0	\$861,034	0%
Other Assistance	\$0	\$14,140	0%
Operating Funds:	\$0	\$1,067,011	0%
OP. REVENUES:	\$9,142	\$327,601	3483%
Operating Ratio:	0.00	0.93	26884%
Cost Per Trip:	\$5.78	\$3.10	-46%
Miles:	54,898	56,328	3%
Hours:	10,515	10,735	2%
Trips Per Hour:	43.73	38.93	-11%
Trips Per Mile:	8.376	7.420	-11%
Total Trips:	459,824	417,932	-9%

Operating Assistance



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Cost per trip is calculated using the total system expenses divided by the total number of trips.

Capital expenses and revenues are not included

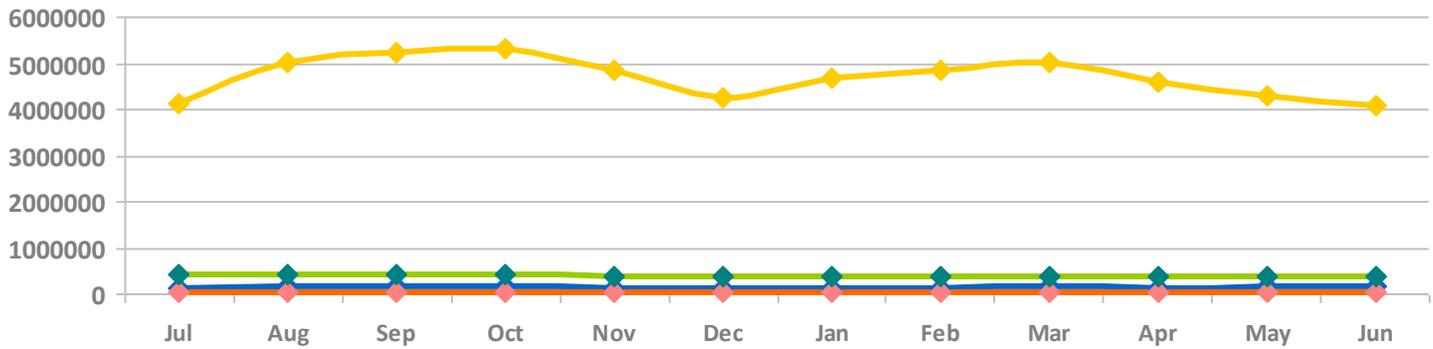


State-Wide Urban Transportation

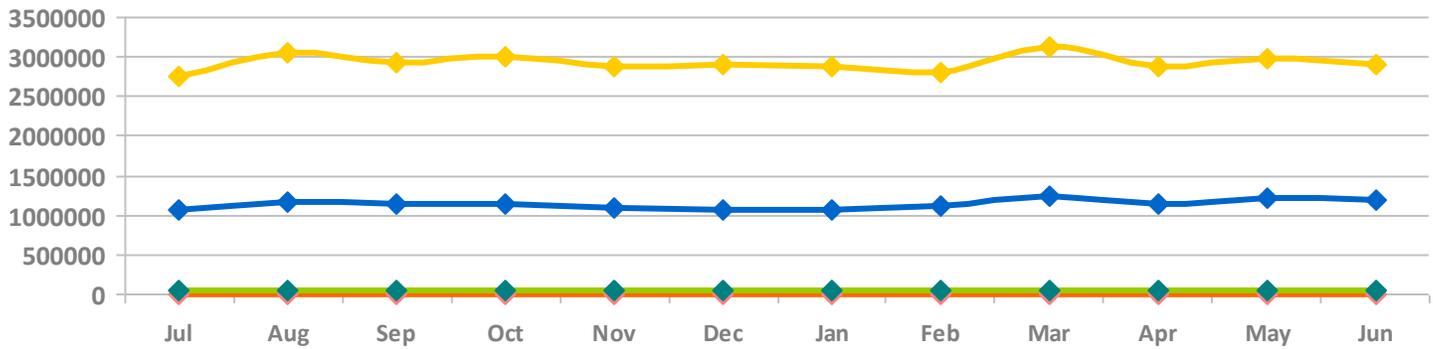
FY 2017 NCDOT Public Transportation Division

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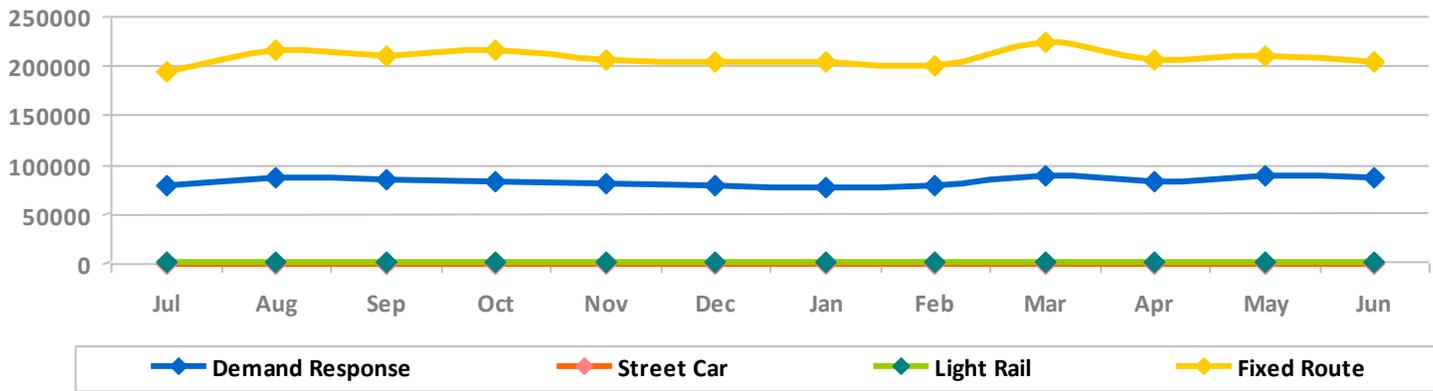
TRIPS BY MODE



MILES BY MODE



HOURS BY MODE



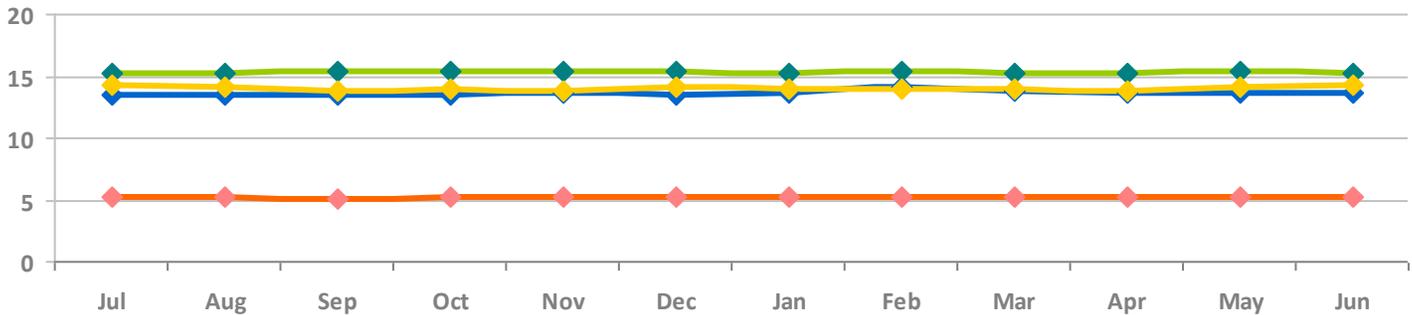


State-Wide Urban Transportation

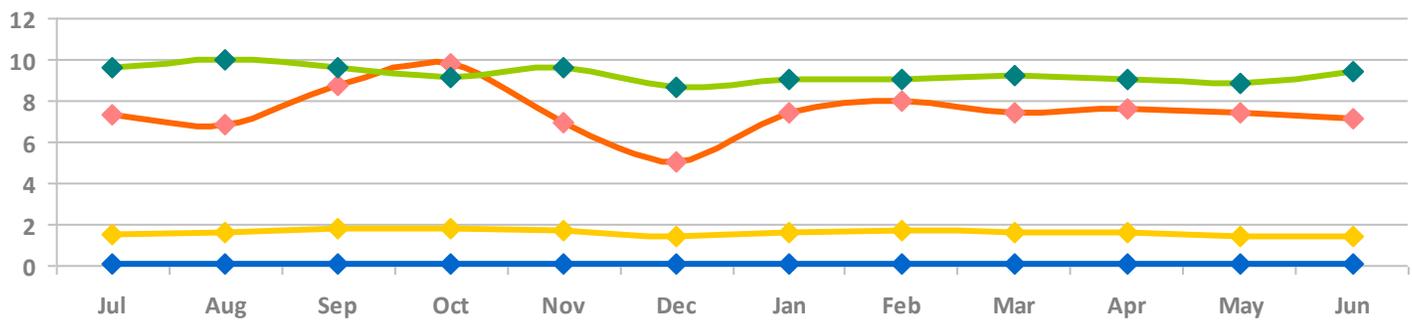
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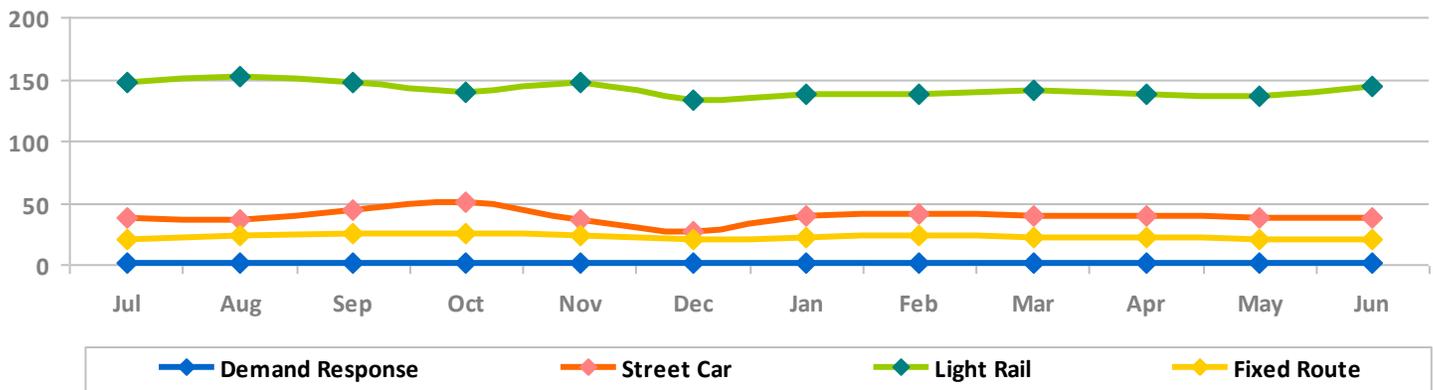
MILES PER HOUR BY MODE



TRIPS PER MILE BY MODE



TRIPS PER HOUR BY MODE





State-Wide Community Transportation Summary

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

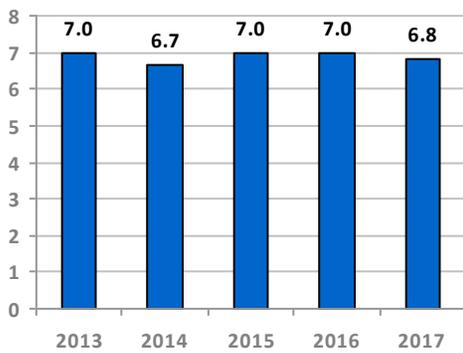
System By Type

Human Service	1
Consolidated Small City-Community	2
Consolidated Urban-Community	4
Regional Community	7
Community	65
Total Community Transportation Systems	79

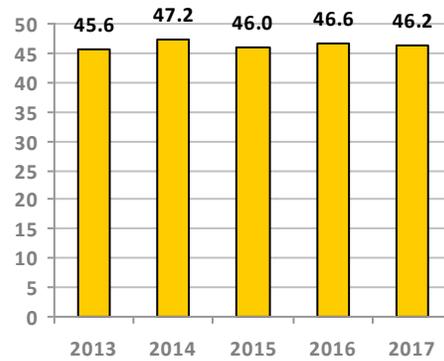
Highlights

	Operating	Capital	Total
<i>Total Federal Funds:</i>	\$22,342,672	\$9,942,434	\$32,285,106
<i>Total State Funds:</i>	\$20,171,915	\$2,769,094	\$22,941,009
<i>Total Local Funds:</i>	\$56,540,854	\$2,209,088	\$58,749,942
<i>Total Funding:</i>	\$99,055,442	\$14,920,615	\$113,976,057
<i>Total Trips:</i>	6,835,926		
<i>Miles:</i>	46,229,624		
<i>Hours:</i>	2,473,782		

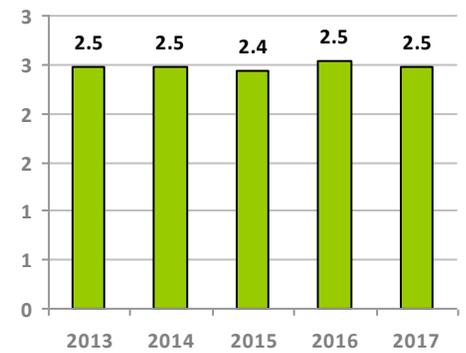
Trips in Millions



Miles in Millions



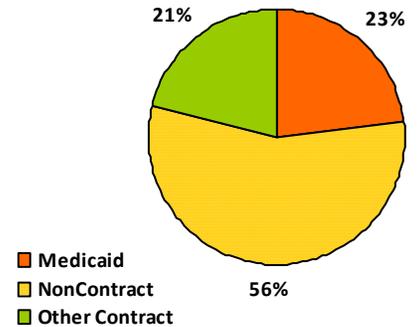
Hours in Millions



Trips, Miles and Hours By Mode

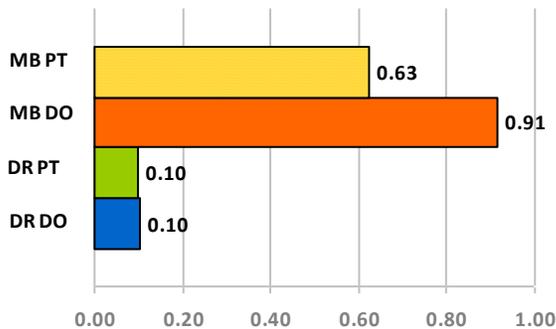
Service Type	Trips	Miles	Hours
DR DO-Demand Response Directly Operated	3,336,956	32,309,542	1,795,074
DR PT-Demand Response Purchased	1,092,812	11,215,150	496,345
MB DO-Fixed Route Directly Operated	2,262,201	2,474,789	169,350
MB PT-Fixed Route Purchased	143,957	230,143	13,013
TOTAL	6,835,926	46,229,624	2,473,782

Trips By Funding Type

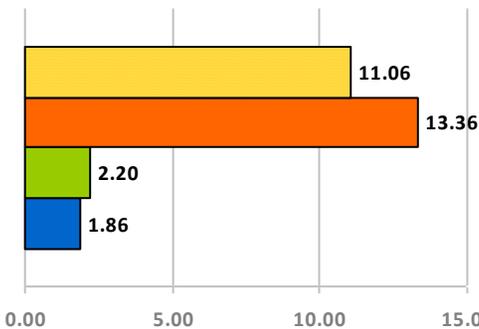


Efficiency By Mode

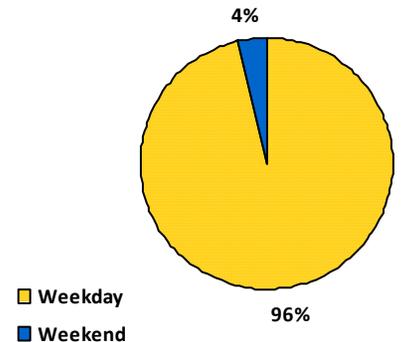
Trips Per Mile



Trips Per Hour



Trips by Day Type





State-Wide Community Transportation Summary

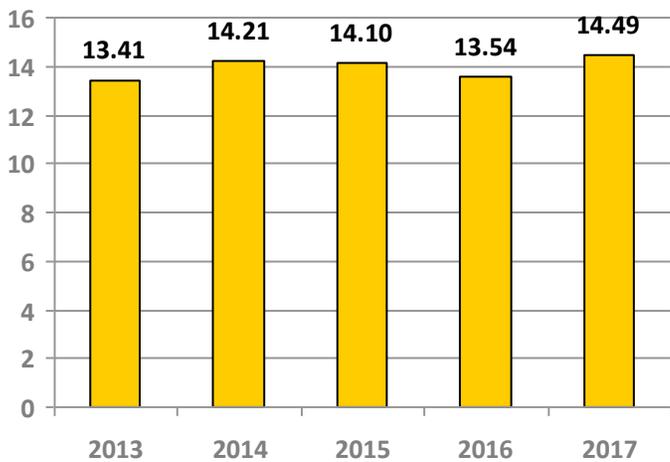
FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

<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	20.30	9%	3.15	3.80	20%	13.54	14.49	7%
<i>Subsidy Per Trip (\$):</i>	7.95	8.41	6%	1.51	2.18	45%	5.85	6.22	6%
<i>Trips Per Hour:</i>	1.99	1.93	-3%	13.44	13.19	-2%	2.75	2.76	0%
<i>RGP Index:</i>	0.52	0.48	-7%	0.68	0.72	5%	1.20	1.20	0%

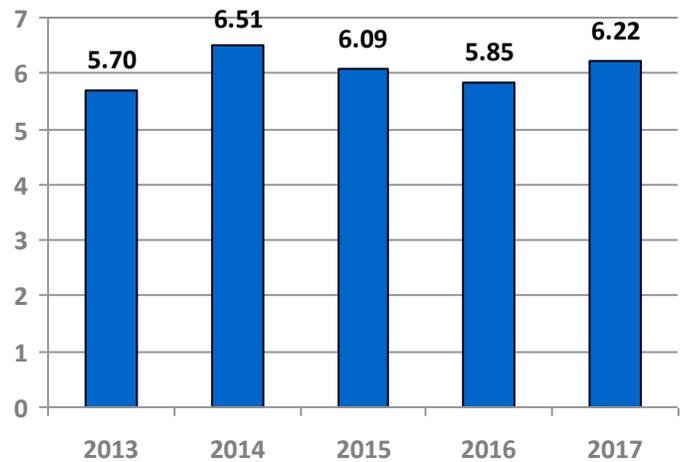
Cost Per Trip By Year

(Administrative and Operating Only)

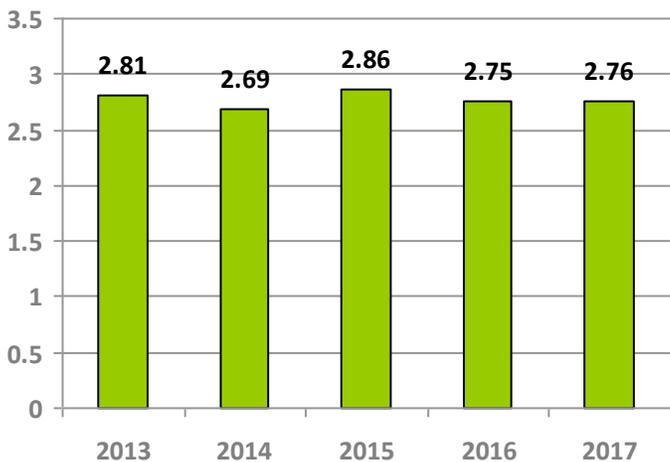


Subsidy Per Trip By Year

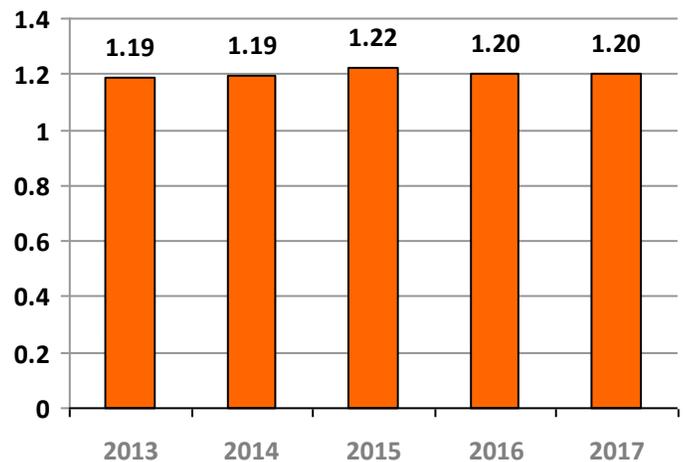
(Administrative and Operating Only)



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.



FY 2017 NCDOT Public Transportation Division

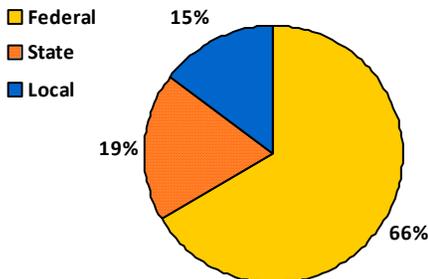
Community Transportation Operating and Financial Statistics Report

Financial Summary

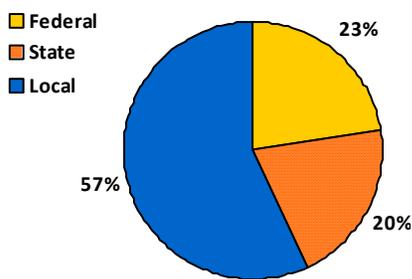
	<i>Demand Response (DR)</i>			<i>Motor Bus (MB)</i>			<i>Total</i>		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds (\$):	1463688	1592510	60%	22543	87222	0%	1486231	1679732	57%
5310 Op. Funds (\$):	2204178	2383737	18%	126677	150542	0%	2330854	2534279	17%
5311 Op. Funds (\$):	11619172	12283073	12%	1715381	1586278	0%	13334554	13869350	11%
Other Federal Op. Funds (\$):	5250315	2909337	56%	171005	1349974	78%	5421321	4259311	63%
Total Federal Op. Funds (\$):	20537353	19168657	23%	2035607	3174016	33%	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	8917392	11%	2443406	519446	0%	8879951	9436838	10%
Other Federal Cap. Funds (\$):	364190	351911	0%	25185	15256	0%	389375	367167	0%
Total Federal Cap. Funds (\$):	7312216	9397982	10%	2489821	544452	0%	9802037	9942434	10%
CTP Admin Funds (\$):	2122375	1582082	20%	66823	74343	4%	2189198	1656424	19%
ROAP Funds (\$):	11974372	14254650	21%	591504	1004435	30%	12565877	15259085	22%
Other Op. State Funds (\$):	2724884	2259313	63%	742041	997093	0%	3466925	3256406	44%
Total State Op. Funds (\$):	16821631	18096044	26%	1400369	2075871	15%	18222000	20171915	25%
Total State Cap. Funds (\$):	1986753	2677267	48%	533925	91827	0%	2520679	2769094	46%
Local Government Funds (\$):	7727188	9822020	32%	2162716	1376327	32%	9889903	11198347	32%
Other Directly Generated Rev (\$):	15471511	15586843	32%	552001	366822	0%	16023511	15953665	32%
Local Fares (\$):	2816562	2595660	21%	239670	245475	10%	3056232	2841135	20%
Medicaid Funds (\$):	17640611	18076100	33%	442907	424498	0%	18083518	18500597	32%
Other Local Op. Funds (\$):	6269984	6570688	26%	365906	1476422	0%	6635891	8047110	21%
Total Local Op. Funds (\$):	49925855	52651310	31%	3763199	3889544	12%	53689055	56540854	30%
Total Local Cap. Funds (\$):	1516567	2122192	11%	410555	86895	0%	1927122	2209088	10%
Total Trips:	4696999	4429768	25%	2282137	2406158	6%	6979136	6835926	18%
Miles:	44142114	43524692	26%	2435922	2704932	9%	46578036	46229624	25%
Hours:	2363501	2291419	22%	169835	182363	7%	2533336	2473782	21%
Total Expenses:	87284839	89916012	28%	7199176	9139431	20%	94484015	99055442	28%
Cost per Hour (\$):	36.93	39.24		42.39	50.12		37.30	40.04	
Cost per Mile (\$):	1.98	2.07		2.96	3.38		2.03	2.14	
Trips per Mile:	0.11	0.10		0.94	0.89		0.15	0.15	

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

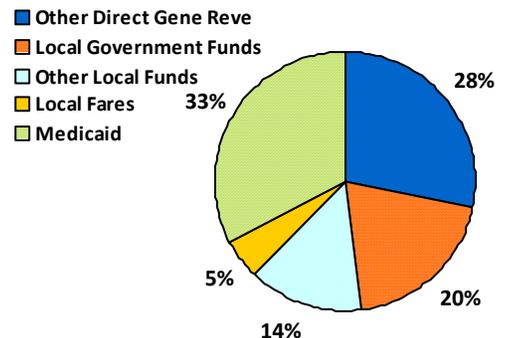
Capital Funding Sources



Admin. and Op. Funding Sources



Local Op. Funding Sources



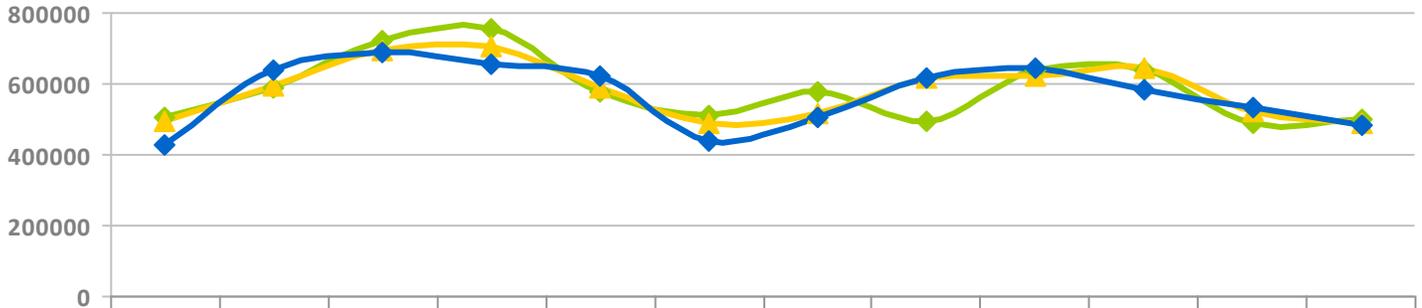


State-Wide Community Transportation Summary

FY 2017 NCDOT Public Transportation Division

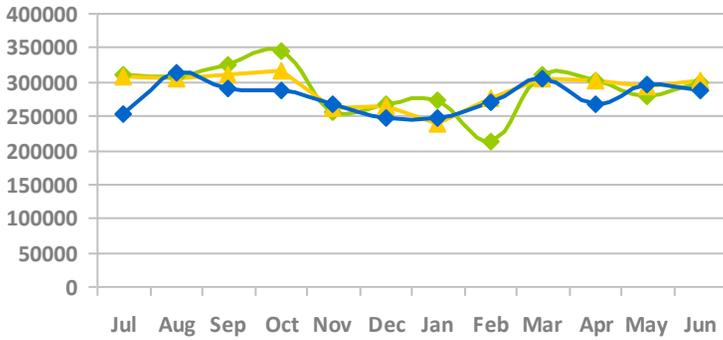
Community Transportation Operating and Financial Statistics Report

Total Trips

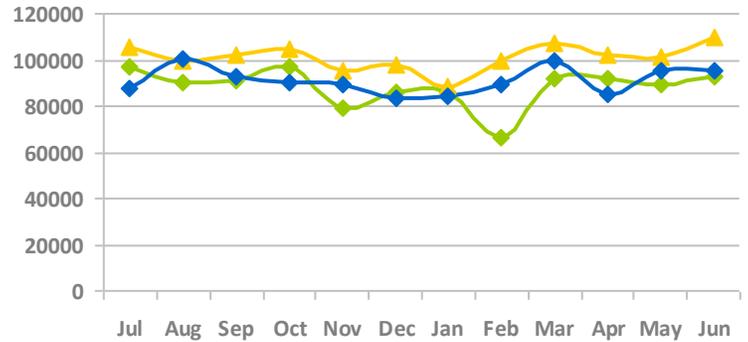


	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	503564	589361	722952	753601	577473	510177	575512	497046	638741	637920	486575	498717
2016	492434	593176	693712	706052	591489	491038	515309	617751	620835	646537	521006	489797
2017	429326	637560	687781	655314	622967	437266	506632	617786	641961	581546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

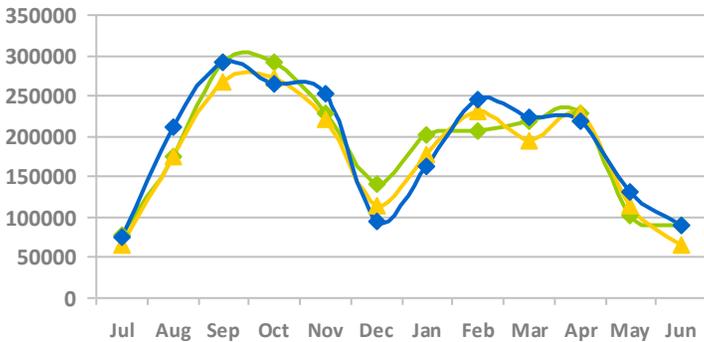
DR DO Trips



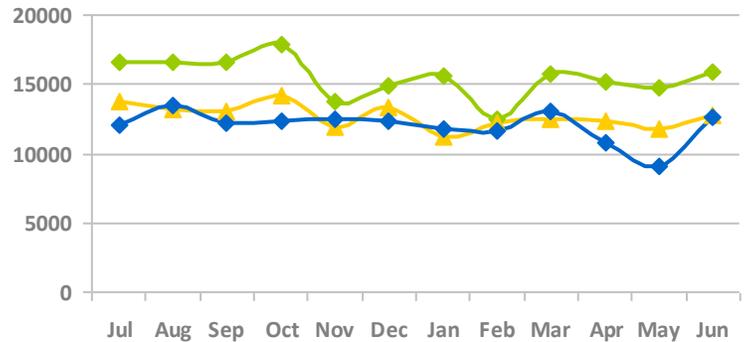
DR PT Trips



MB DO Trips



MB PT Trips





State-Wide Community Transportation Summary

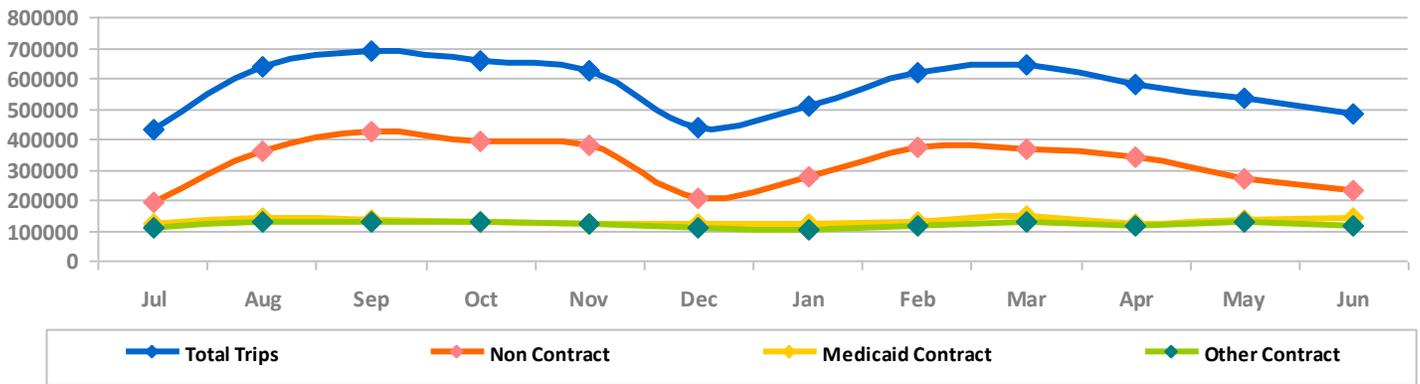
FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

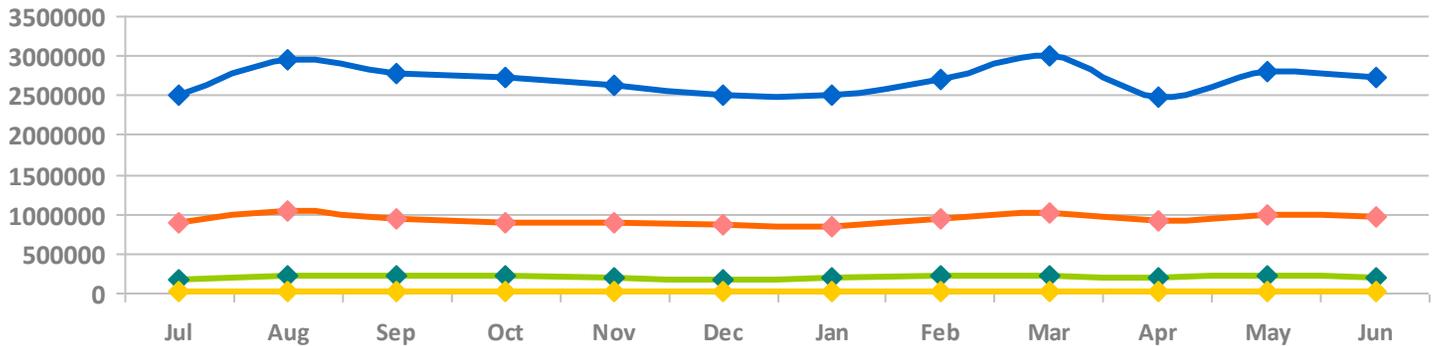
TRIPS BY DAY OF WEEK

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

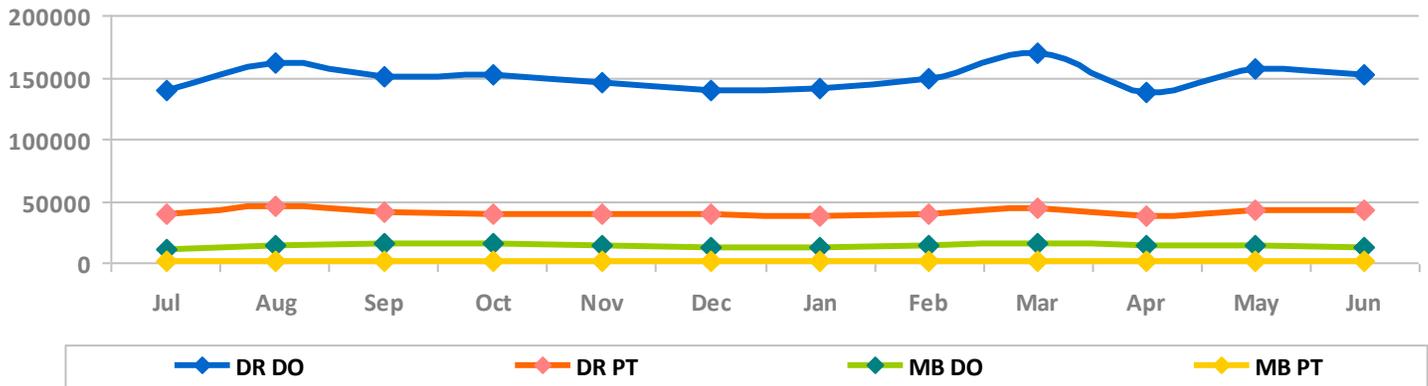
TRIPS BY CONTRACT TYPE



MILES BY MODE



HOURS BY MODE



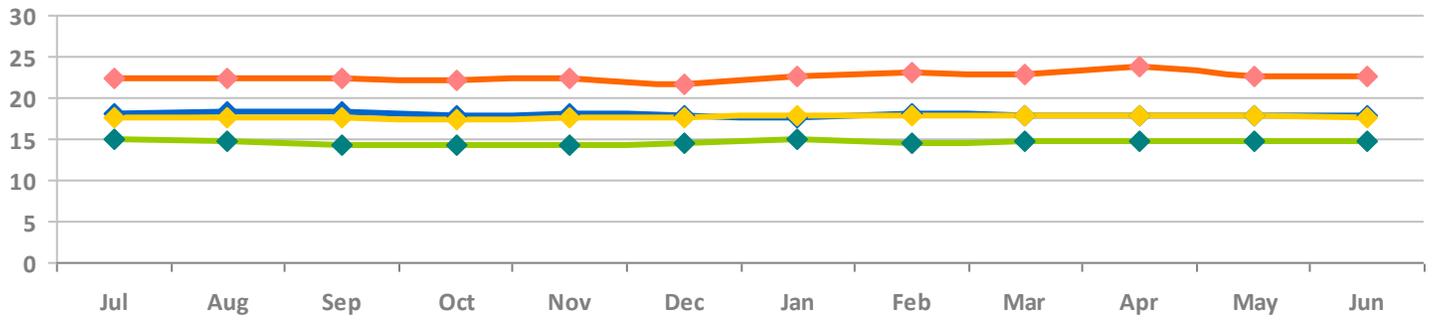


State-Wide Community Transportation Summary

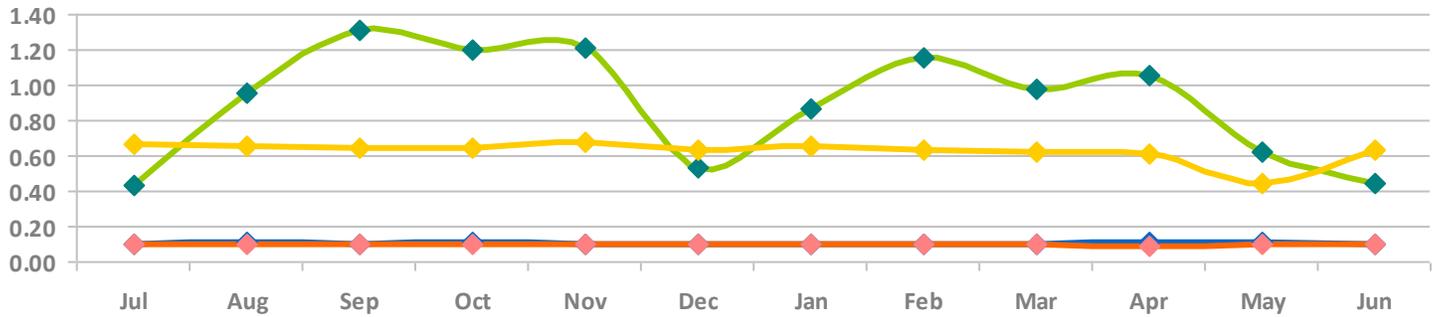
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Community Transportation Operating and Financial Statistics Report

MILES PER HOUR BY MODE



TRIPS PER MILE BY MODE



TRIPS PER HOUR BY MODE

