



State-Wide Public Transportation Summary

FY 2016 NCDOT Public Transportation Division

Public Transportation Operating and Financial Statistics Report

FY16

System By Type

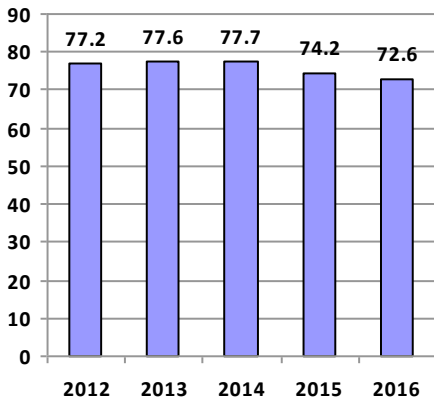
| | |
|-----------------------------------|----|
| Consolidated Small City-Community | 1 |
| Regional Urban | 2 |
| Human Service | 2 |
| Fixed Route in Small Cities | 2 |
| Consolidated Urban-Community | 5 |
| Regional Community | 6 |
| Urban-Single City | 16 |
| Community | 66 |

Highlights

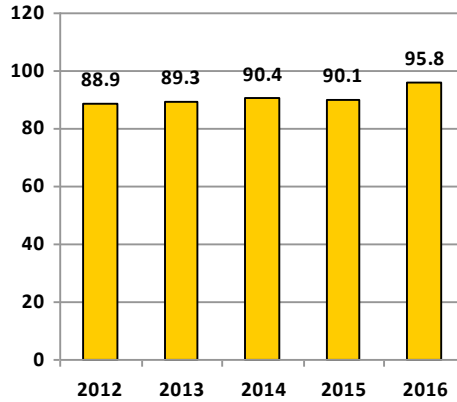
| | Trips | Miles | Hours |
|------------------------------------|-------------------|--------------------|------------------|
| <i>Community Transportation</i> | 6,979,136 | 46,578,036 | 2,533,336 |
| <i>Urban Public Transportation</i> | 65,639,849 | 49,212,222 | 3,581,666 |
| <i>Vanpool</i> | 709,001 | 38,689,150 | - |
| <i>Intercity Bus</i> | 104,587 | 1,395,273 | - |
| <i>Trips by Other Providers</i> | 123,936 | - | - |
| Total | 73,556,509 | 135,874,681 | 6,115,002 |

Total Public Transportation Systems: 100

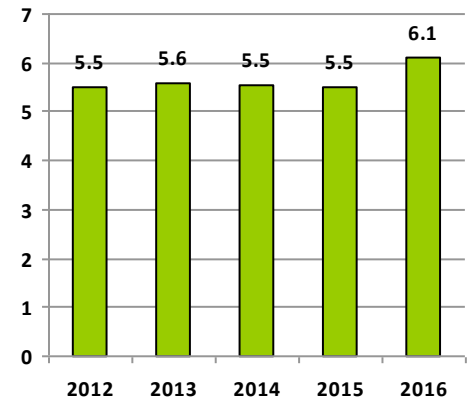
Trips in Millions



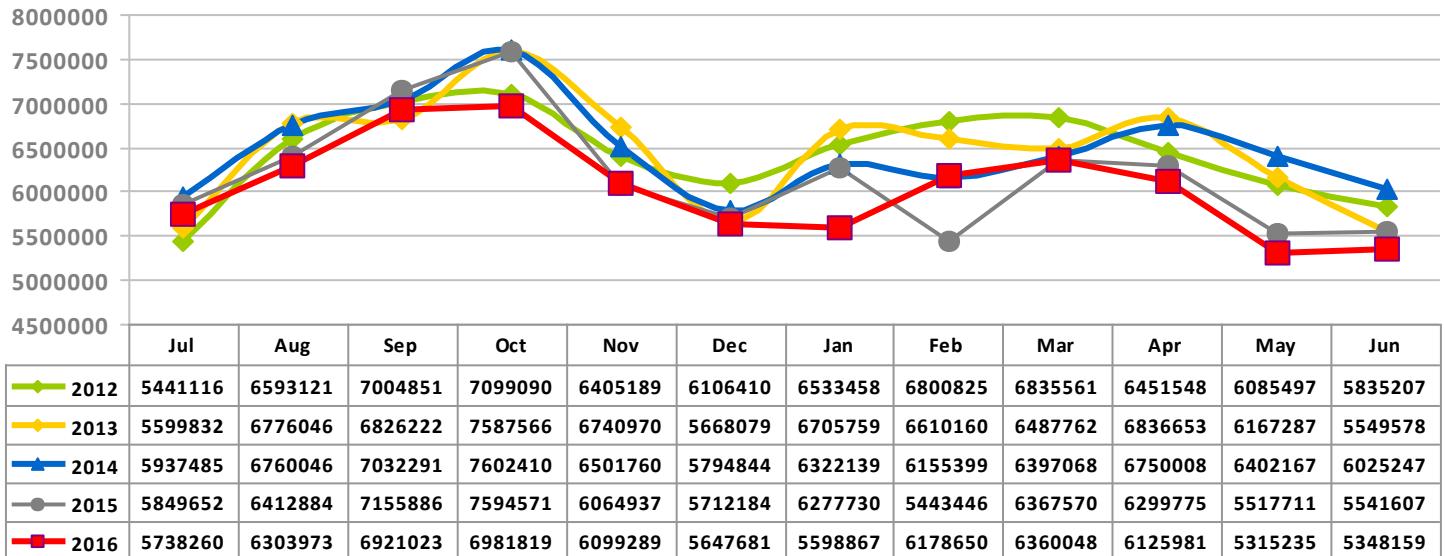
Miles in Millions



Hours in Millions



Total Trips By Year





State-Wide Urban Transportation

FY 2016 NCDOT Public Transportation Division

Urban Transportation Operating and Financial Statistics Report

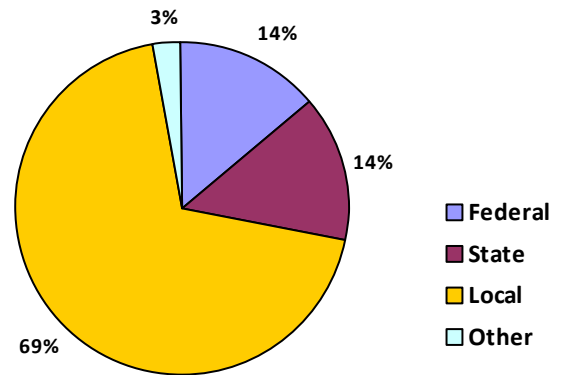
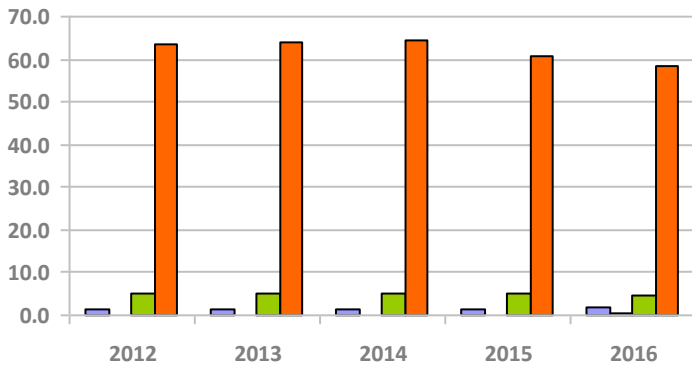
System By Type

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

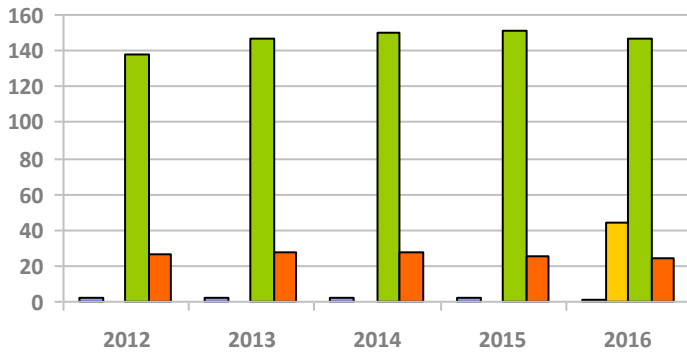
Trips, Miles and Hours By Mode

| Service Type | Trips | Miles | Hours |
|--------------------|-------------------|-------------------|------------------|
| DR-Demand Response | 1,722,183 | 14,172,829 | 1,070,538 |
| FR-Fixed Route | 58,639,390 | 34,484,114 | 2,467,746 |
| LR-Light Rail | 4,818,452 | 500,381 | 32,867 |
| SC-Street Car | 459,824 | 54,898 | 10,515 |
| TOTAL | 65,639,849 | 49,212,222 | 3,581,666 |

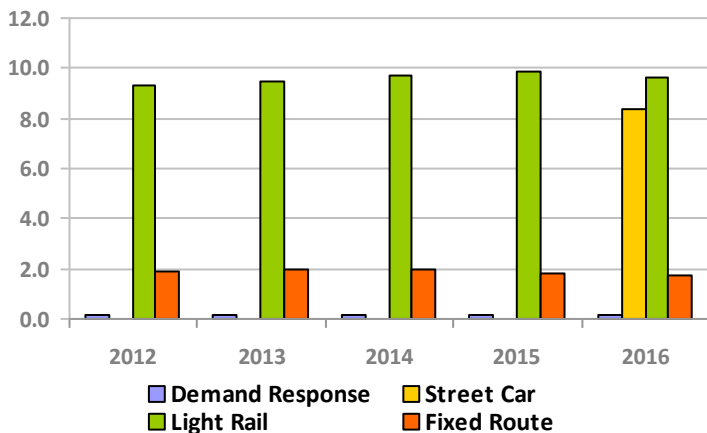
Trips in Millions



Trips Per Hour



Trips Per Mile



| | FY 2015 | FY 2016 | % Change |
|-------------------------|---------------|---------------|----------|
| OP. EXPENSES: | \$288,648,913 | \$296,763,491 | 3% |
| Federal Assistance: | \$43,590,842 | \$37,916,943 | -13% |
| State Assistance: | \$27,775,700 | \$37,142,982 | 34% |
| Local Assistance: | \$195,378,575 | \$182,525,609 | -7% |
| Other Assistance | \$8,793,224 | \$7,587,352 | -14% |
| Operating Funds: | \$275,538,341 | \$265,172,885 | -4% |
| OP. Revenues: | \$68,769,672 | \$68,321,963 | -1% |
| Operating Ratio: | 0.95 | 0.87 | -8% |
| Cost Per Trip: | \$4.29 | \$4.52 | 5% |
| Miles: | 44,096,641 | 49,212,222 | 12% |
| Hours: | 3,062,825 | 3,581,666 | 17% |
| Trips Per Hour: | 21.96 | 18.33 | -17% |
| Trips Per Mile: | 1.525 | 1.334 | -13% |
| Total Trips: | 67,246,314 | 65,639,849 | -2% |

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.



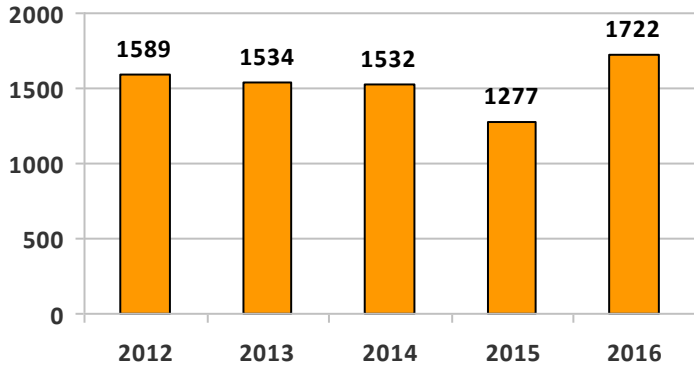
State-Wide Urban Transportation

FY 2016 NCDOT Public Transportation Division

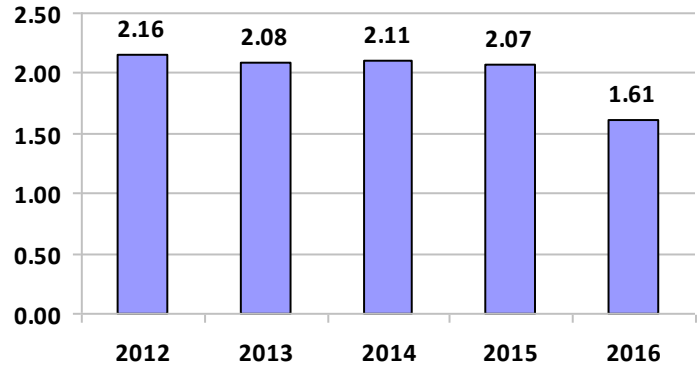
Urban Transportation Operating and Financial Statistics Report

Demand Response

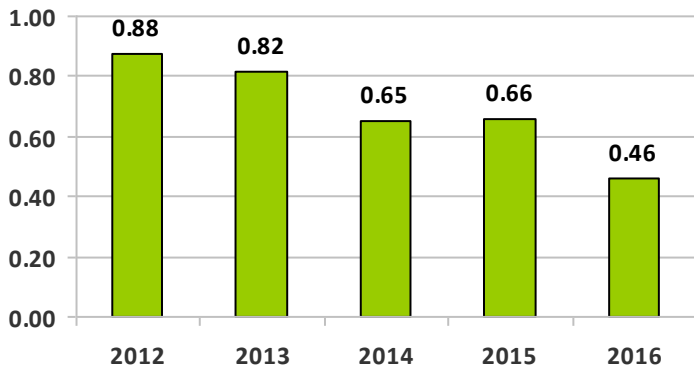
Trips In Thousands By Year



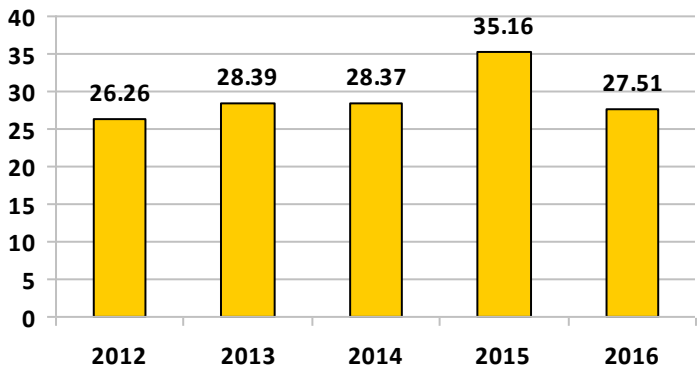
Trips Per Hour By Year



Operating Ratio By Year

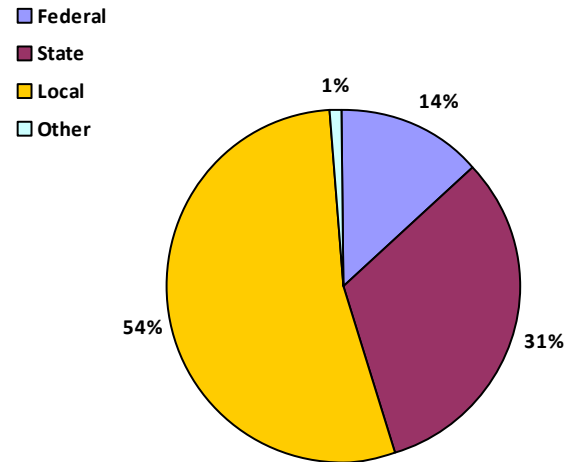


Cost Per Trip By Year



| | FY 2015 | FY 2016 | % Change |
|-------------------------|----------------|----------------|----------|
| OP. EXPENSES: | \$44,895,190 | \$47,379,470 | 6% |
| Federal Assistance: | \$2,891,678 | \$4,042,882 | 40% |
| State Assistance: | \$1,594,868 | \$9,378,808 | 488% |
| Local Assistance: | \$24,808,509 | \$16,132,306 | -35% |
| Other Assistance | \$349,914 | \$302,193 | -14% |
| Operating Funds: | \$29,644,968 | \$29,856,189 | 1% |
| OP. REVENUES: | \$4,406,781 | \$5,394,182 | 22% |
| Operating Ratio: | 0.66 | 0.46 | -30% |
| Cost Per Trip: | \$35.16 | \$27.51 | -22% |
| Miles: | 9,766,090 | 14,172,829 | 45% |
| Hours: | 617,146 | 1,070,538 | 73% |
| Trips Per Hour: | 2.07 | 1.61 | -22% |
| Trips Per Mile: | 0.131 | 0.122 | -7% |
| Total Trips: | 1,277,036 | 1,722,183 | 35% |

Operating Assistance



NOTES: Statistics in blue and bold are used for benchmarking purposes

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Capital expenses and revenues are not included



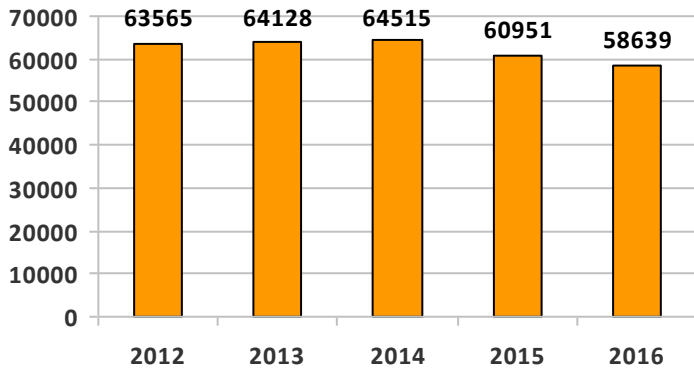
State-Wide Urban Transportation

FY 2016 NCDOT Public Transportation Division

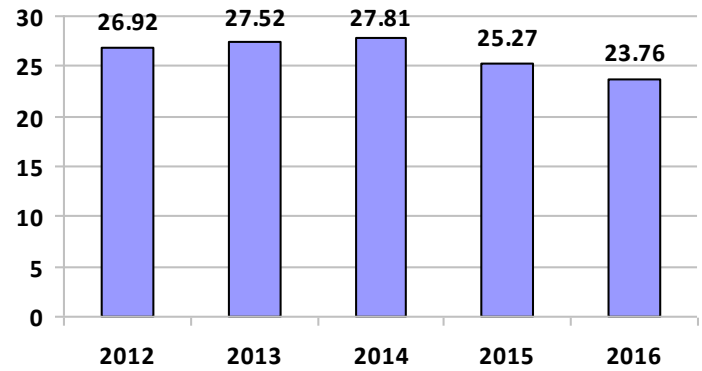
Urban Transportation Operating and Financial Statistics Report

Fixed Route

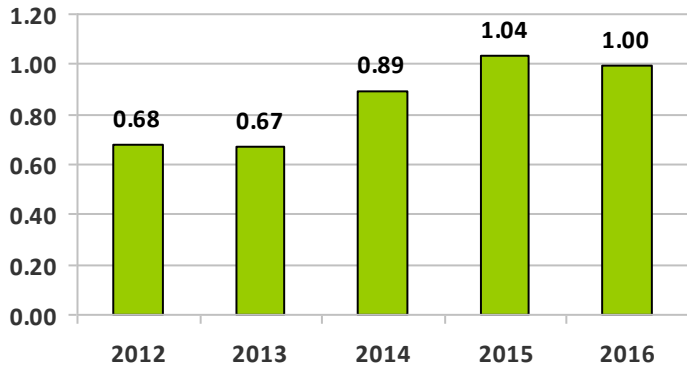
Trips In Thousands By Year



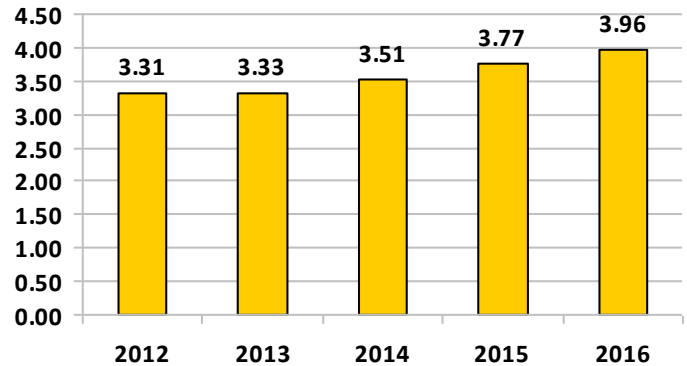
Trips Per Hour By Year



Operating Ratio By Year

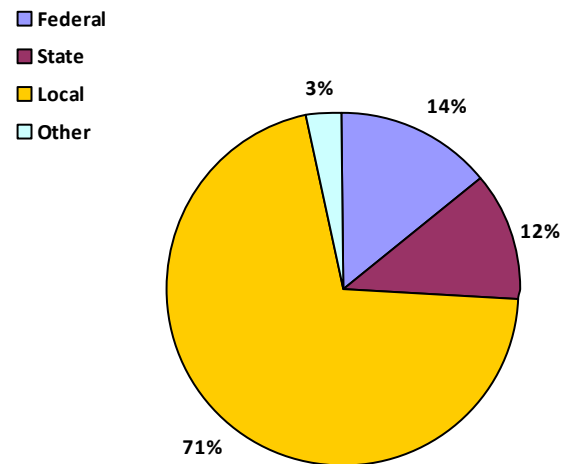


Cost Per Trip By Year



| | FY 2015 | FY 2016 | % Change |
|-------------------------|---------------|---------------|----------|
| OP. EXPENSES: | \$229,813,237 | \$232,408,472 | 1% |
| Federal Assistance: | \$40,699,165 | \$33,874,061 | -17% |
| State Assistance: | \$26,180,832 | \$27,764,174 | 6% |
| Local Assistance: | \$170,570,067 | \$166,393,303 | -2% |
| Other Assistance | \$8,443,310 | \$7,285,159 | -14% |
| Operating Funds: | \$245,893,373 | \$235,316,696 | -4% |
| OP. REVENUES: | \$59,309,309 | \$58,215,609 | -2% |
| Operating Ratio: | 1.04 | 1.00 | -4% |
| Cost Per Trip: | \$3.77 | \$3.96 | 5% |
| Miles: | 33,820,979 | 34,484,114 | 2% |
| Hours: | 2,412,366 | 2,467,746 | 2% |
| Trips Per Hour: | 25.27 | 23.76 | -6% |
| Trips Per Mile: | 1.802 | 1.700 | -6% |
| Total Trips: | 60,950,861 | 58,639,390 | -4% |

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



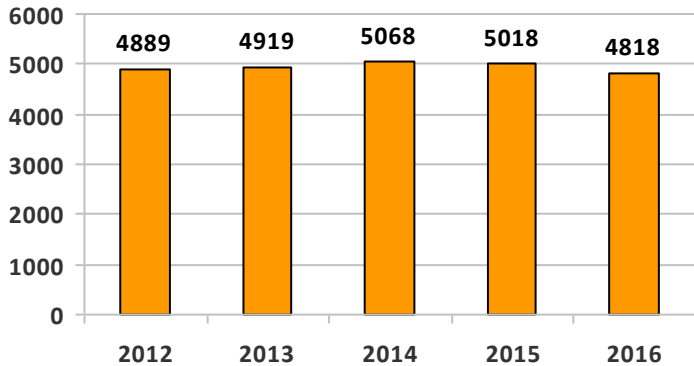
State-Wide Urban Transportation

FY 2016 NCDOT Public Transportation Division

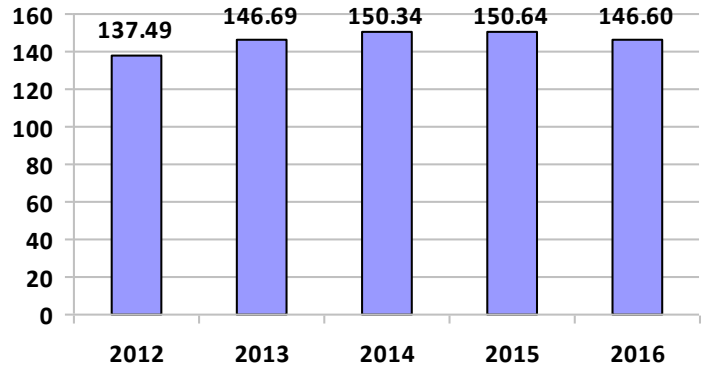
Urban Transportation Operating and Financial Statistics Report

Light Rail

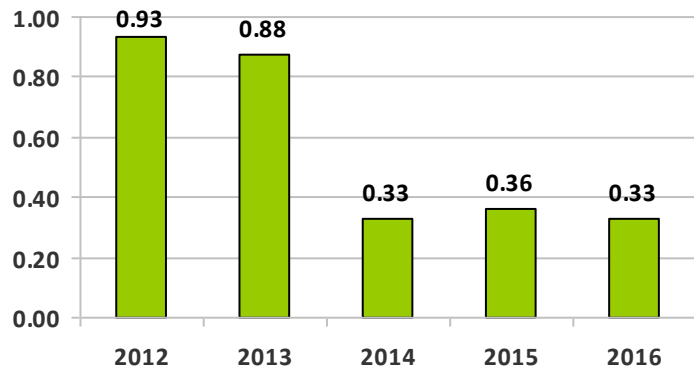
Trips In Thousands By Year



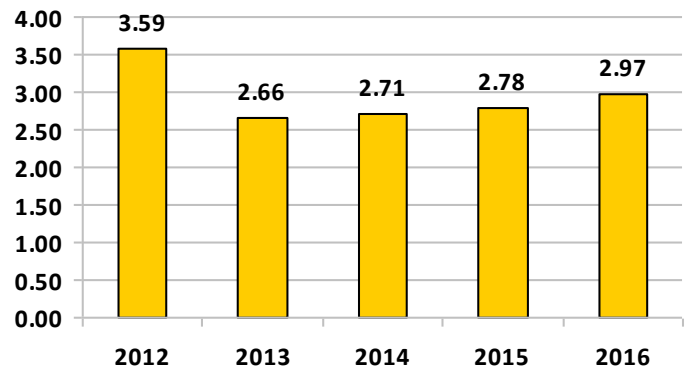
Trips Per Hour By Year



Operating Ratio By Year



Cost Per Trip By Year



| | FY 2015 | FY 2016 | % Change |
|-------------------------|---------------|---------------|----------|
| OP. EXPENSES: | \$13,940,486 | \$14,315,490 | 3% |
| Federal Assistance: | \$0 | \$0 | 0% |
| State Assistance: | \$0 | \$0 | 0% |
| Local Assistance: | \$0 | \$0 | 0% |
| Other Assistance | \$0 | \$0 | 0% |
| Operating Funds: | \$0 | \$0 | 0% |
| OP. REVENUES: | \$5,053,583 | \$4,703,030 | -7% |
| Operating Ratio: | 0.36 | 0.33 | -9% |
| Cost Per Trip: | \$2.78 | \$2.97 | 7% |
| Miles: | 509,572 | 500,381 | -2% |
| Hours: | 33,313 | 32,867 | -1% |
| Trips Per Hour: | 150.64 | 146.60 | -3% |
| Trips Per Mile: | 9.848 | 9.630 | -2% |
| Total Trips: | 5,018,417 | 4,818,452 | -4% |

Operating Assistance

- Federal
- State
- Local
- Other

1%

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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



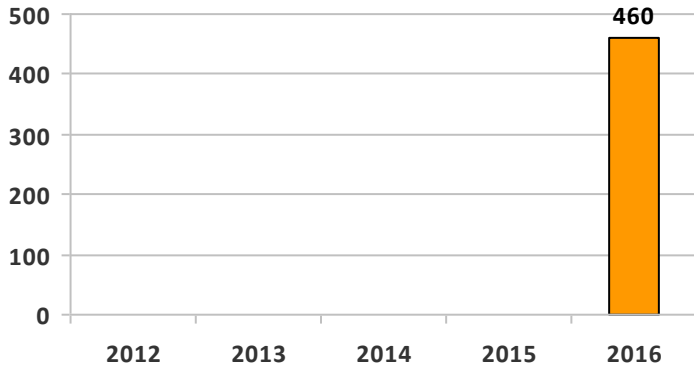
State-Wide Urban Transportation

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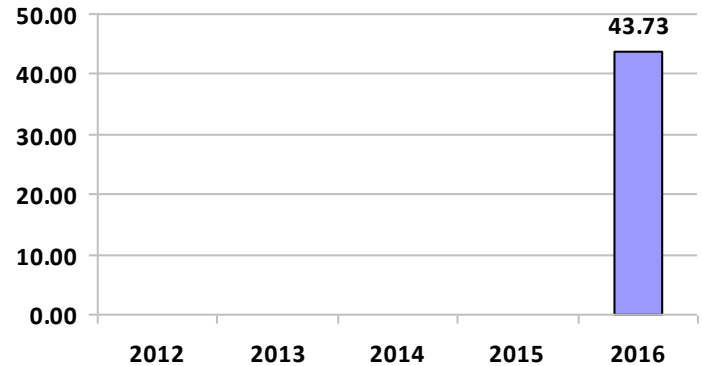
Urban Transportation Operating and Financial Statistics Report

Street Car

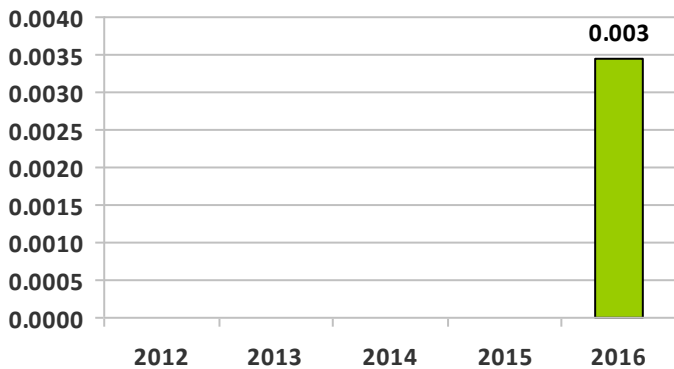
Trips In Thousands By Year



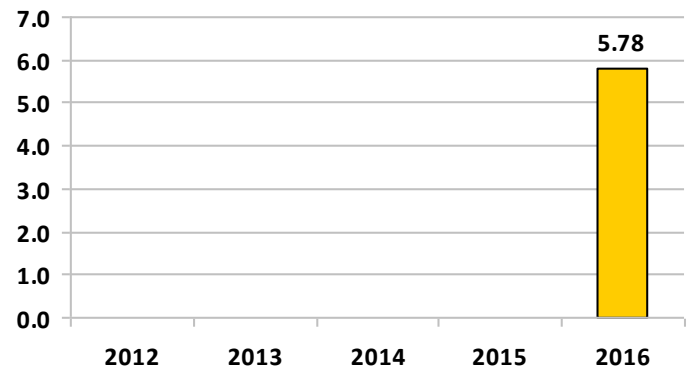
Trips Per Hour By Year



Operating Ratio By Year



Cost Per Trip By Year



| | FY 2015 | FY 2016 | % Change |
|-------------------------|---------------|---------------|----------|
| OP. EXPENSES: | \$0 | \$2,660,059 | 0% |
| Federal Assistance: | \$0 | \$0 | 0% |
| State Assistance: | \$0 | \$0 | 0% |
| Local Assistance: | \$0 | \$0 | 0% |
| Other Assistance: | \$0 | \$0 | 0% |
| Operating Funds: | \$0 | \$0 | 0% |
| OP. REVENUES: | \$0 | \$9,142 | 0% |
| <i>Operating Ratio:</i> | 0.00 | 0.00 | 0% |
| <i>Cost Per Trip:</i> | \$0.00 | \$5.78 | 0% |
| Miles: | 0 | 54,898 | 0% |
| Hours: | 0 | 10,515 | 0% |
| <i>Trips Per Hour:</i> | 0.00 | 43.73 | 0% |
| Trips Per Mile: | 0.000 | 8.376 | 0% |
| Total Trips: | 0 | 459,824 | 0% |

Operating Assistance

- Federal
- State
- Local
- Other

1%

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

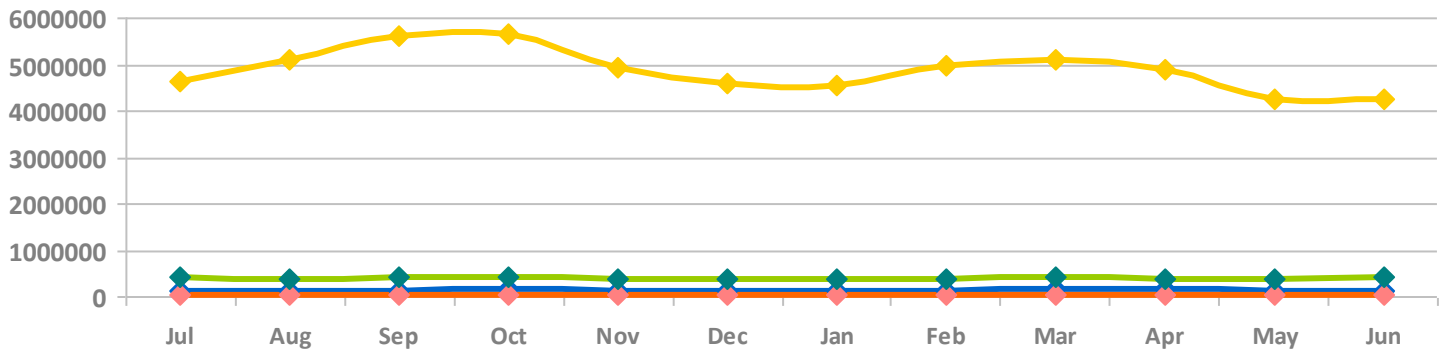


State-Wide Urban Transportation

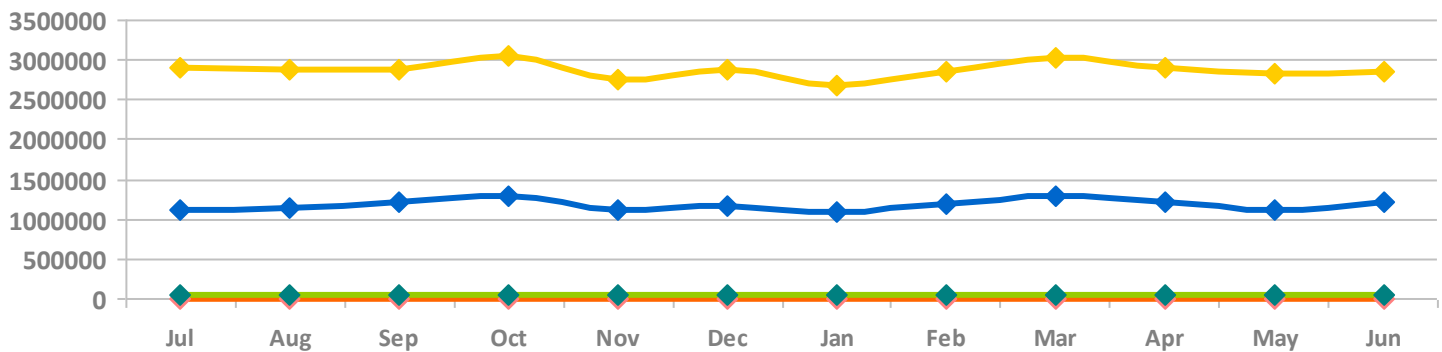
FY 2016 NCDOT Public Transportation Division

Urban Transportation Operating and Financial Statistics Report

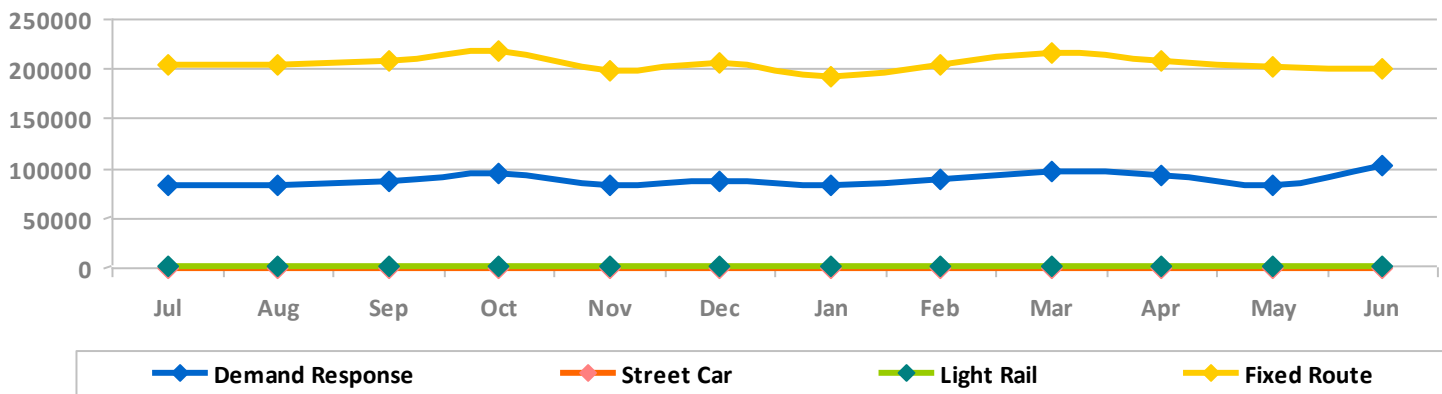
TRIPS BY MODE



MILES BY MODE



HOURS BY MODE



◆ Demand Response
 ◆ Street Car
 ◆ Light Rail
 ◆ Fixed Route

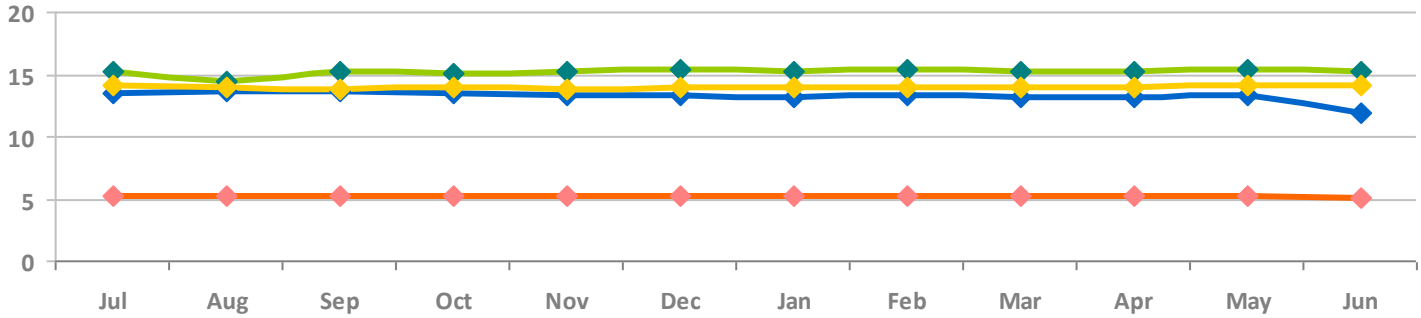


State-Wide Urban Transportation

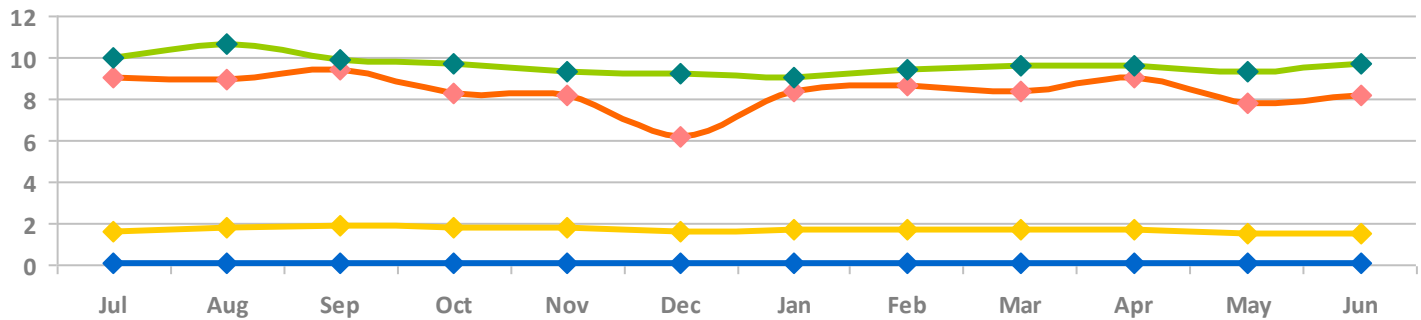
FY 2016 NCDOT Public Transportation Division

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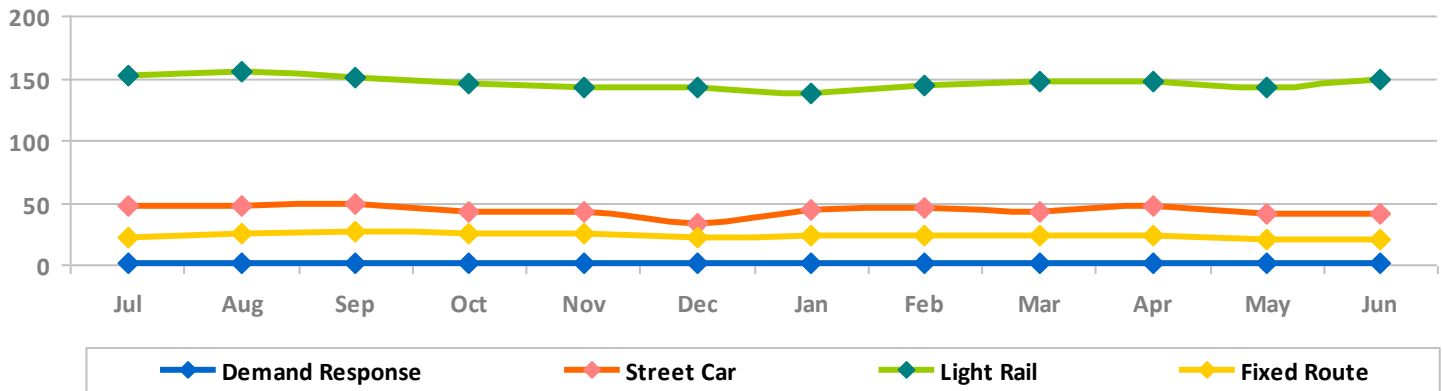
MILES PER HOUR BY MODE



TRIPS PER MILE BY MODE



TRIPS PER HOUR BY MODE





State-Wide Community Transportation Summary

FY 2016 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

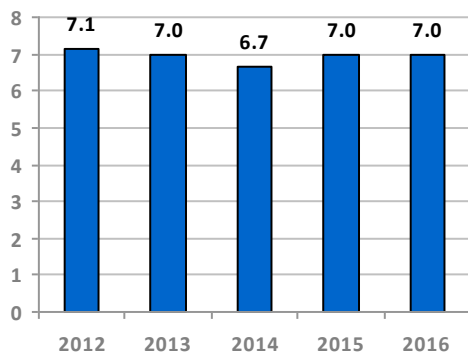
System By Type

| | |
|---|-----------|
| 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 |

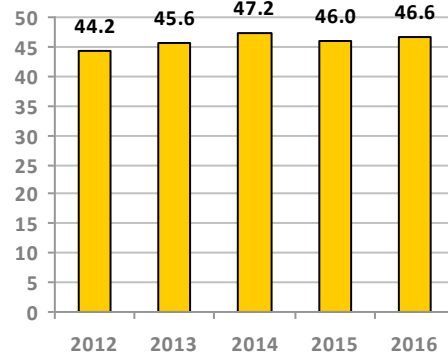
Highlights

| | Operating | Capital | Total |
|-----------------------------|---------------------|---------------------|----------------------|
| <i>Total Federal Funds:</i> | \$22,572,960 | \$9,802,037 | \$32,374,997 |
| <i>Total State Funds:</i> | \$18,222,000 | \$2,520,679 | \$20,742,679 |
| <i>Total Local Funds:</i> | \$53,689,055 | \$1,927,122 | \$55,616,177 |
| Total Funding: | \$94,484,015 | \$14,249,838 | \$108,733,852 |
| <i>Total Trips:</i> | 6,979,136 | | |
| <i>Miles:</i> | 46,578,036 | | |
| <i>Hours:</i> | 2,533,336 | | |

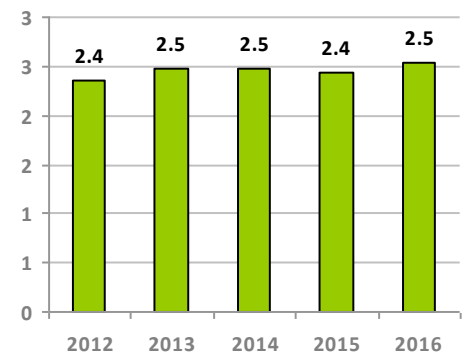
Trips in Millions



Miles in Millions



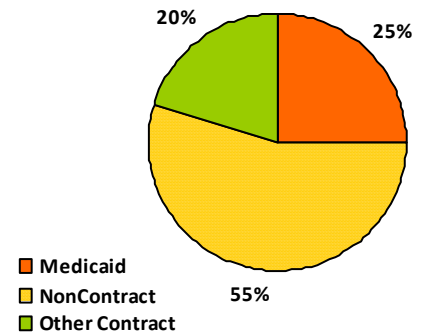
Hours in Millions



Trips, Miles and Hours By Mode

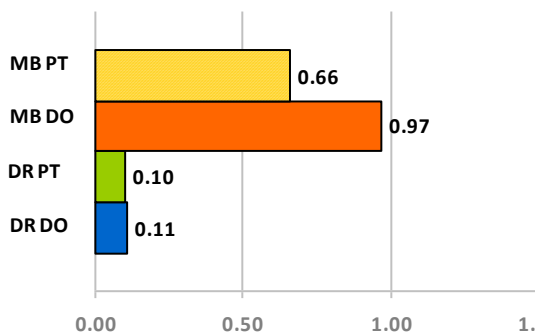
| Service Type | Trips | Miles | Hours |
|---|------------------|-------------------|------------------|
| DR DO-Demand Response Directly Operated | 3,482,644 | 32,172,432 | 1,812,149 |
| DR PT-Demand Response Purchased | 1,214,355 | 11,969,682 | 551,352 |
| MB DO-Fixed Route Directly Operated | 2,130,116 | 2,205,929 | 156,882 |
| MB PT-Fixed Route Purchased | 152,021 | 229,993 | 12,953 |
| TOTAL | 6,979,136 | 46,578,036 | 2,533,336 |

Trips By Funding Type

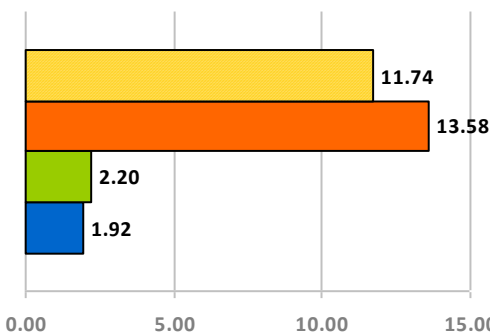


Efficiency By Mode

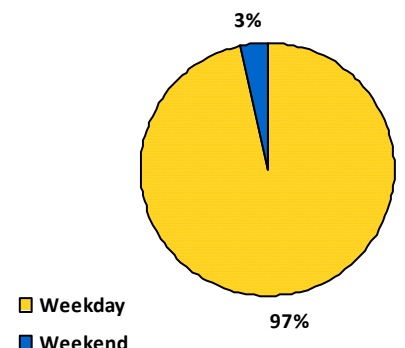
Trips Per Mile



Trips Per Hour



Trips by Day Type





State-Wide Community Transportation Summary

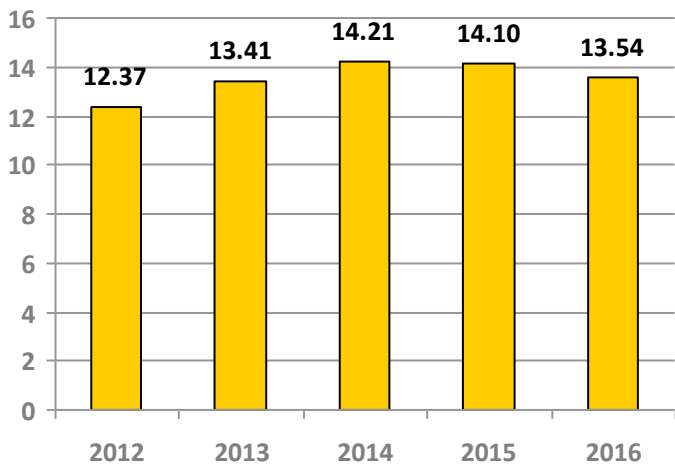
FY 2016 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

| <i>Benchmarking</i> | <i>Demand Response (DR)</i> | | | <i>Motor Bus (MB)</i> | | | <i>Total</i> | | |
|-------------------------------|-----------------------------|--------|---------|-----------------------|--------|---------|--------------|--------|---------|
| | FY2015 | FY2016 | %Change | FY2015 | FY2016 | %Change | FY2015 | FY2016 | %Change |
| <i>Cost Per Trip (\$):</i> | 20.16 | 18.58 | -8% | 2.79 | 3.15 | 13% | 14.10 | 13.54 | -4% |
| <i>Subsidy Per Trip (\$):</i> | 8.66 | 7.95 | -8% | 1.29 | 1.51 | 17% | 6.09 | 5.85 | -4% |
| <i>Trips Per Hour:</i> | 2.01 | 1.99 | -1% | 13.95 | 13.44 | -4% | 2.86 | 2.75 | -4% |
| <i>RGP Index:</i> | 0.49 | 0.52 | 6% | 0.73 | 0.68 | -7% | 1.22 | 1.20 | -2% |

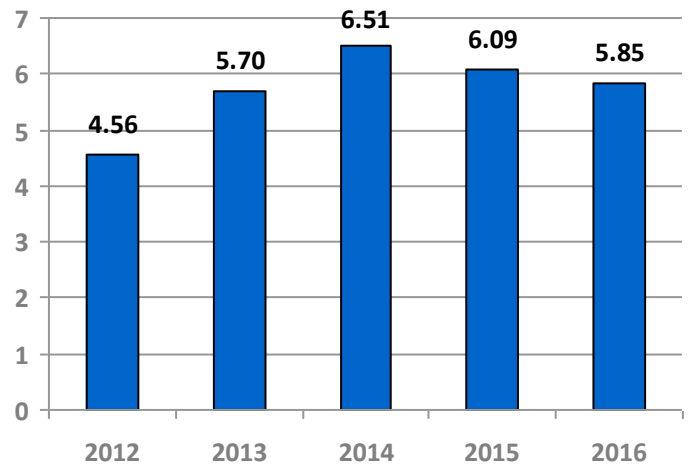
Cost Per Trip By Year

(Administrative and Operating Only)

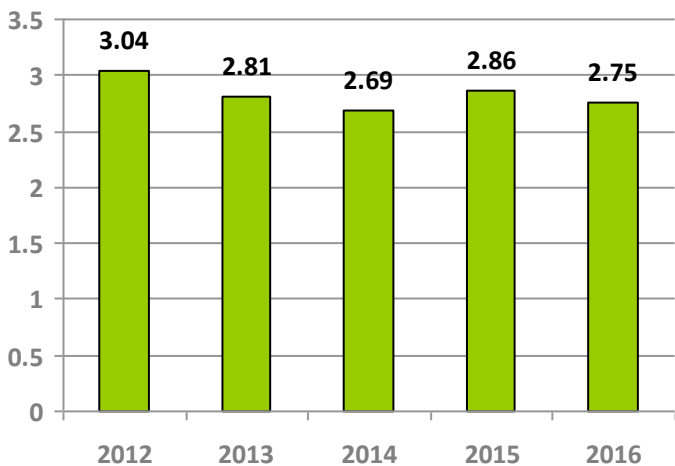


Subsidy Per Trip By Year

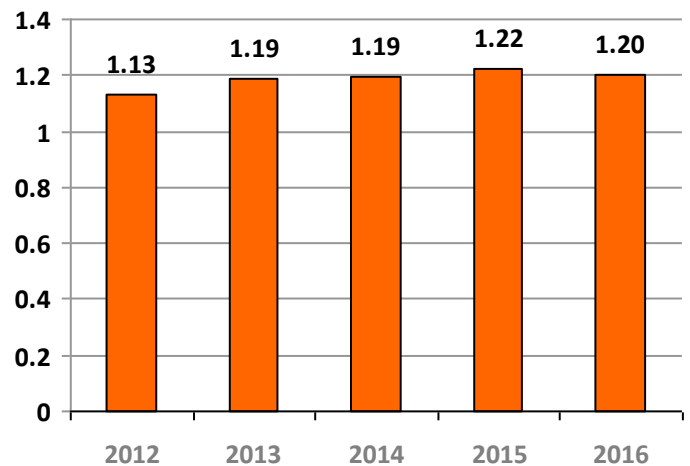
(Administrative and Operating Only)



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 2016 NCDOT Public Transportation Division

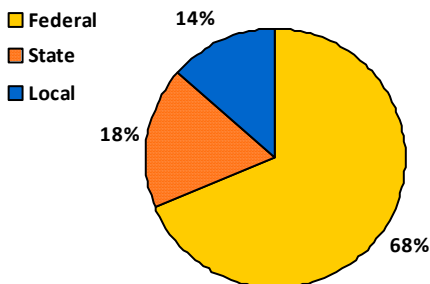
Community Transportation Operating and Financial Statistics Report

Financial Summary

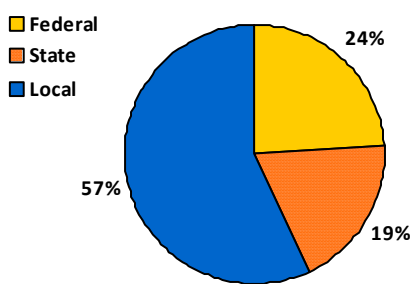
| | <i>Demand Response (DR)</i> | | | <i>Motor Bus (MB)</i> | | | <i>Total</i> | | |
|---------------------------------------|-----------------------------|-----------------|------------|-----------------------|----------------|------------|-----------------|-----------------|------------|
| | FY2015 | FY2016 | %PT* | FY2015 | FY2016 | %PT* | FY2015 | FY2016 | %PT* |
| 5307/5309 Op. Funds (\$): | 1056146 | 1463688 | 63% | 57551 | 22543 | 0% | 1113697 | 1486231 | 62% |
| 5310 Op. Funds (\$): | 2803158 | 2204178 | 26% | 124552 | 126677 | 0% | 2927710 | 2330854 | 25% |
| 5311 Op. Funds (\$): | 11475864 | 11619172 | 10% | 1395694 | 1715381 | 0% | 12871559 | 13334554 | 9% |
| Other Federal Op. Funds (\$): | 5322291 | 5250315 | 41% | 366677 | 171005 | 67% | 5688968 | 5421321 | 42% |
| Total Federal Op. Funds (\$): | 20657459 | 20537353 | 24% | 1944474 | 2035607 | 6% | 22601934 | 22572960 | 22% |
| 5307/5309 Cap. Funds (\$): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 5310 Cap. Funds (\$): | 0 | 511481 | 16% | 0 | 21230 | 0% | 0 | 532711 | 15% |
| 5311 Cap. Funds (\$): | 18679341 | 6436545 | 8% | 1329797 | 2443406 | 7% | 20009138 | 8879951 | 8% |
| Other Federal Cap. Funds (\$): | 0 | 364190 | 0% | 0 | 25185 | 0% | 0 | 389375 | 0% |
| Total Federal Cap. Funds (\$): | 18679341 | 7312216 | 8% | 1329797 | 2489821 | 7% | 20009138 | 9802037 | 8% |
| CTP Admin Funds (\$): | 2293448 | 2122375 | 26% | 83220 | 66823 | 0% | 2376668 | 2189198 | 26% |
| ROAP Funds (\$): | 13793247 | 11974372 | 18% | 572600 | 591504 | 14% | 14365848 | 12565877 | 18% |
| Other Op. State Funds (\$): | 2678369 | 2724884 | 56% | 550212 | 742041 | 0% | 3228581 | 3466925 | 44% |
| Total State Op. Funds (\$): | 18765065 | 16821631 | 25% | 1206033 | 1400369 | 6% | 19971097 | 18222000 | 24% |
| Total State Cap. Funds (\$): | 2277007 | 1986753 | 34% | 176948 | 533925 | 42% | 2453956 | 2520679 | 35% |
| Local Government Funds (\$): | 14577397 | 7727188 | 34% | 1899203 | 2162716 | 22% | 16476601 | 9889903 | 32% |
| Other Directly Generated Rev (\$): | 32975674 | 15471511 | 26% | 1484540 | 552001 | 0% | 34460213 | 16023511 | 25% |
| Local Fares (\$): | 2578479 | 2816562 | 20% | 156254 | 239670 | 11% | 2734733 | 3056232 | 19% |
| Medicaid Funds (\$): | 0 | 17640611 | 31% | 0 | 442907 | 0% | 0 | 18083518 | 31% |
| Other Local Op. Funds (\$): | 2244515 | 6269984 | 7% | 107656 | 365906 | 0% | 2352171 | 6635891 | 7% |
| Total Local Op. Funds (\$): | 52376065 | 49925855 | 26% | 3647653 | 3763199 | 13% | 56023717 | 53689055 | 26% |
| Total Local Cap. Funds (\$): | 1592646 | 1516567 | 11% | 192756 | 410555 | 21% | 1785403 | 1927122 | 13% |
| Total Trips: | 4552809 | 4696999 | 26% | 2438830 | 2282137 | 7% | 6991639 | 6979136 | 20% |
| Miles: | 43526196 | 44142114 | 27% | 2435830 | 2435922 | 9% | 45962026 | 46578036 | 26% |
| Hours: | 2270502 | 2363501 | 23% | 174792 | 169835 | 8% | 2445294 | 2533336 | 22% |
| Total Expenses: | 91798588 | 87284839 | 26% | 6798160 | 7199176 | 10% | 98596748 | 94484015 | 24% |
| Cost per Hour (\$): | 40.43 | 36.93 | | 38.89 | 42.39 | | 40.32 | 37.30 | |
| Cost per Mile (\$): | 2.11 | 1.98 | | 2.79 | 2.96 | | 2.15 | 2.03 | |
| Trips per Mile: | 0.10 | 0.11 | | 1.00 | 0.94 | | 0.15 | 0.15 | |

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

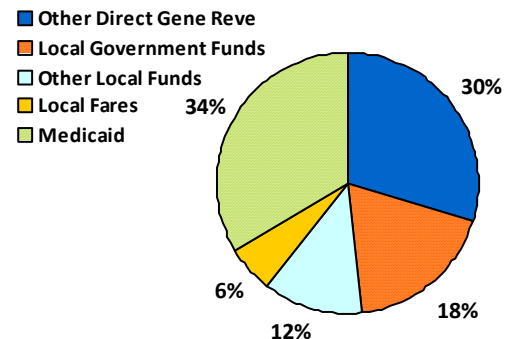
Capital Funding Sources



Admin. and Op. Funding Sources



Local Op. Funding Sources



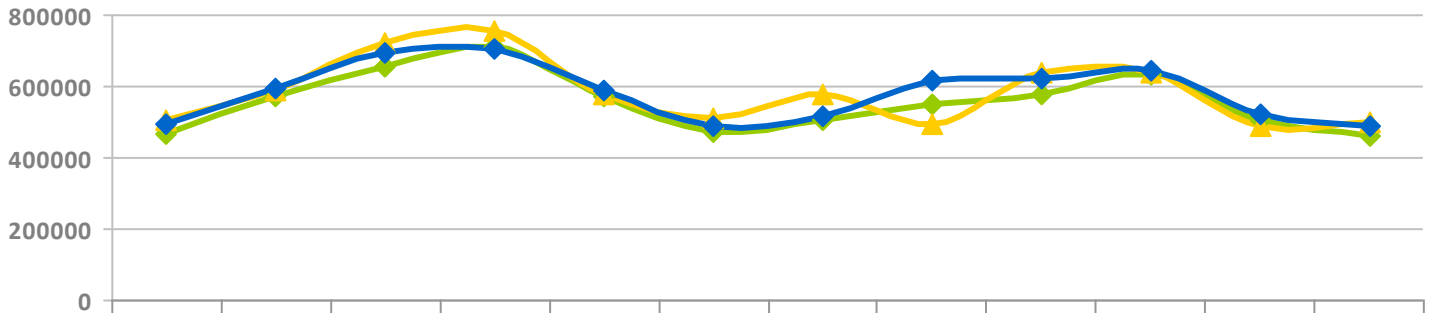


State-Wide Community Transportation Summary

FY 2016 NCDOT Public Transportation Division

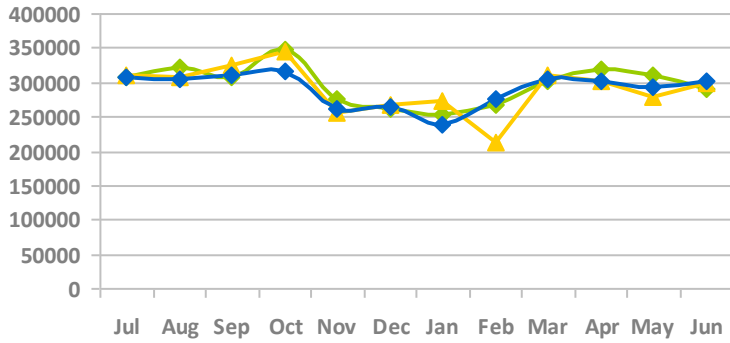
Community Transportation Operating and Financial Statistics Report

Total Trips

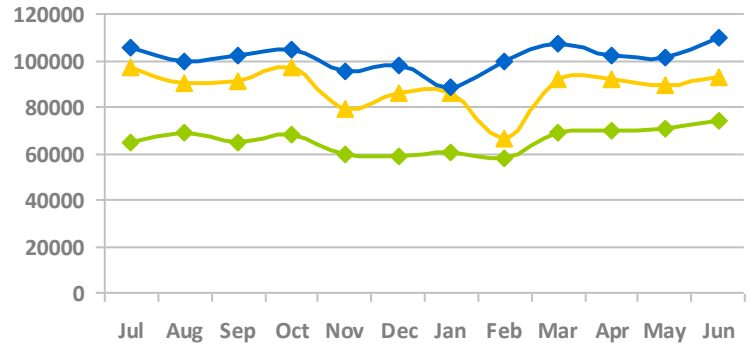


| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2014 | 465990 | 570383 | 652990 | 709436 | 571458 | 469672 | 504114 | 552557 | 575049 | 630730 | 507346 | 459488 |
| 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 |

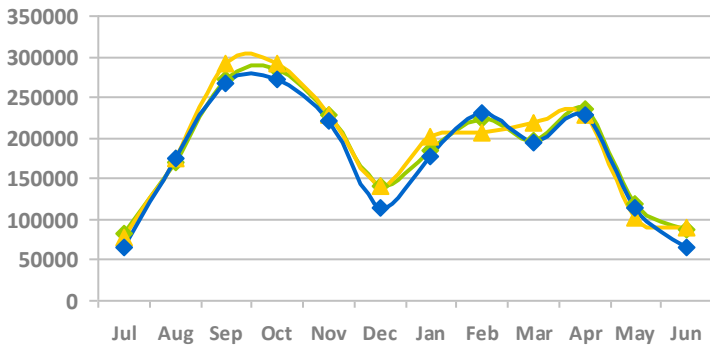
DR DO Trips



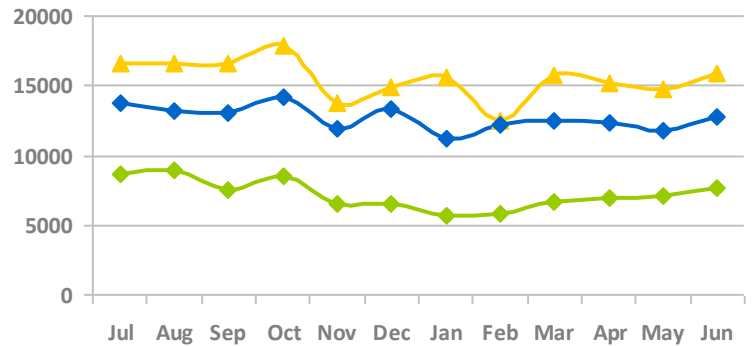
DR PT Trips



MB DO Trips



MB PT Trips





State-Wide Community Transportation Summary

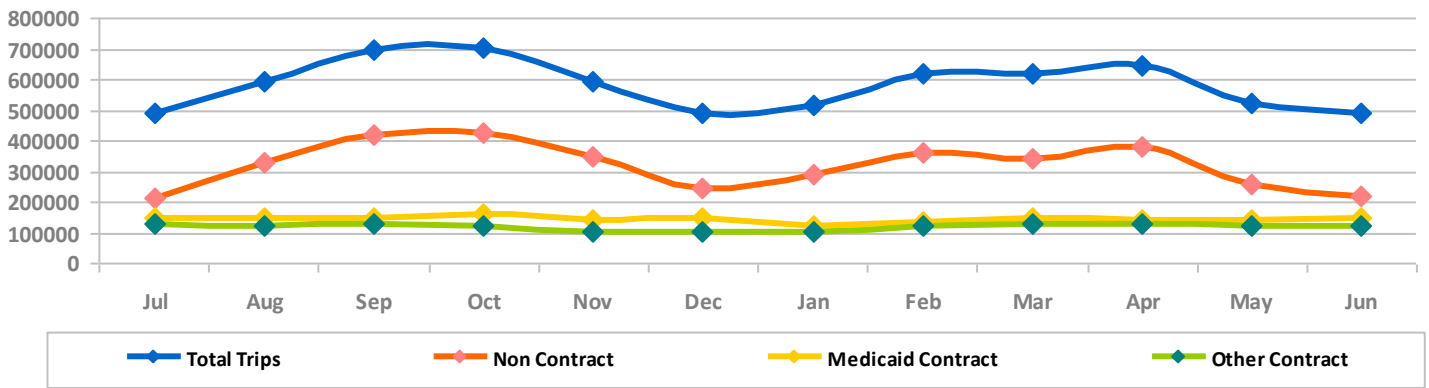
FY 2016 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

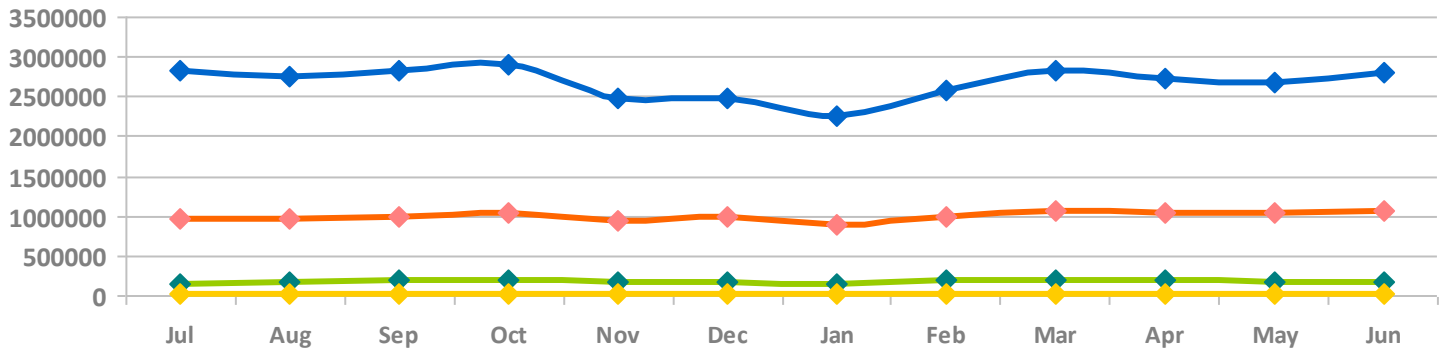
TRIPS BY DAY OF WEEK

| Day of Week | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Weekday | 479,382 | 567,254 | 671,599 | 676,168 | 572,214 | 475,160 | 499,224 | 601,903 | 606,837 | 623,899 | 503,414 | 473,286 |
| Saturday | 12,531 | 22,319 | 18,521 | 24,989 | 14,301 | 13,842 | 12,670 | 12,331 | 11,832 | 18,655 | 14,707 | 15,227 |
| Sunday | 521 | 3,603 | 3,592 | 4,895 | 4,974 | 2,036 | 3,415 | 3,517 | 2,166 | 3,983 | 2,885 | 1,284 |

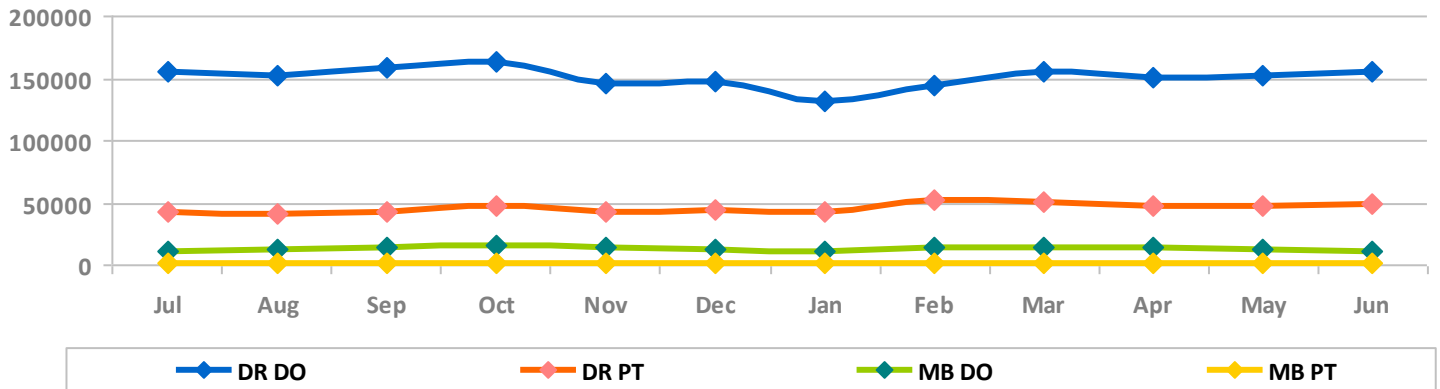
TRIPS BY CONTRACT TYPE



MILES BY MODE



HOURS BY MODE



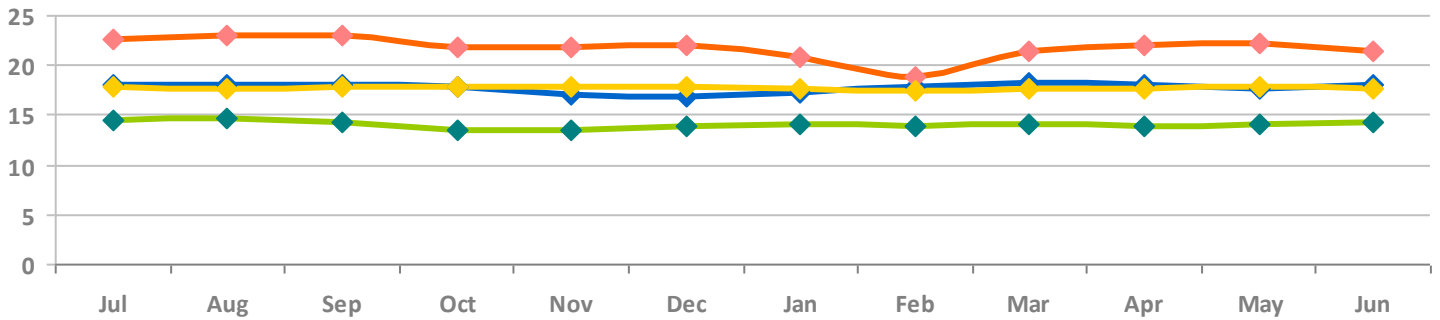


State-Wide Community Transportation Summary

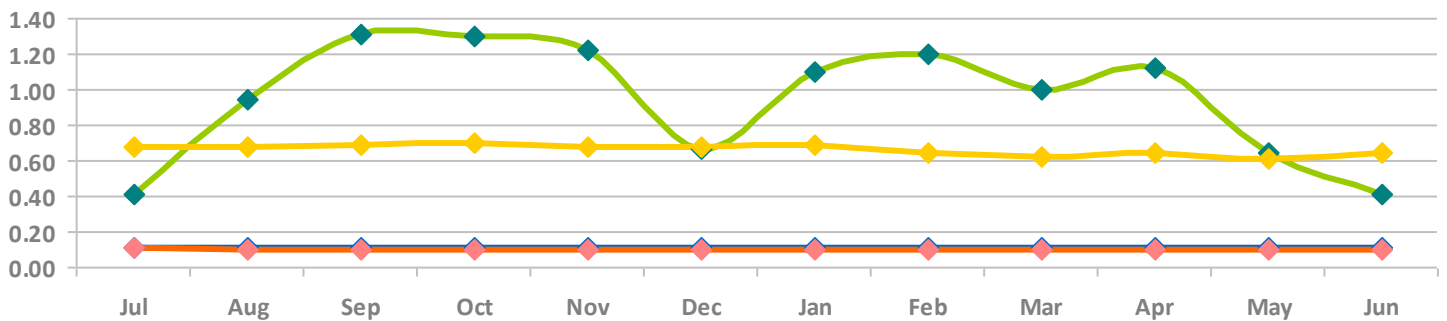
FY 2016 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

MILES PER HOUR BY MODE



TRIPS PER MILE BY MODE



TRIPS PER HOUR BY MODE

