



## FY 2016 NCDOT Public Transportation Division

### Community Transportation Operating and Financial Statistics Report

ID 97

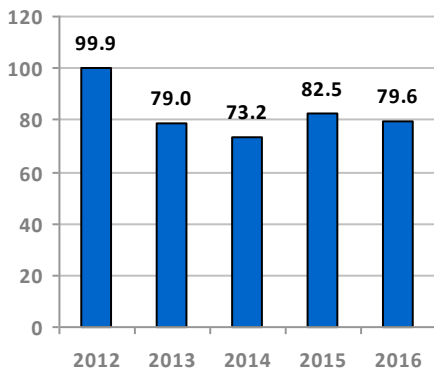
**Contact Name:** Johnson, Bradley  
**Contact Phone:** 704-883-9393  
**System Type:** Community  
**Contractor:**  
**Service Area Type:** Single-County  
**Counties Served:**  
**Out Of County Service Provided?** Yes  
**Coordination with Other Transit System?** Yes

PeerGroup: 2

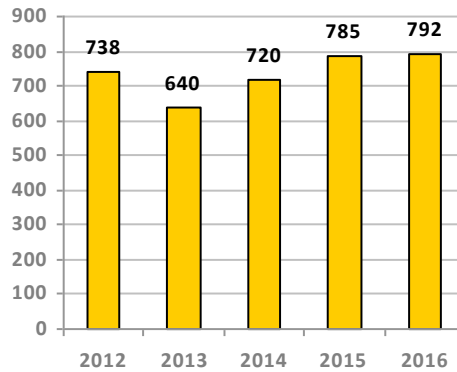


<https://www.co.iredell.nc.us/413/ICATS-Transportation-Services>

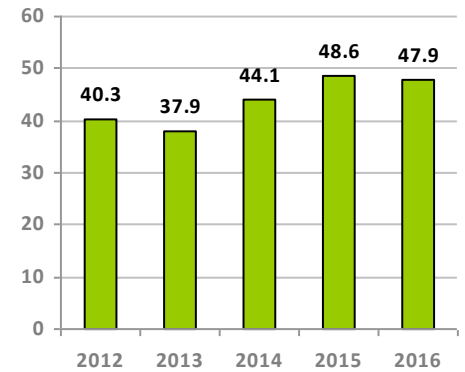
**Trips in Thousands**



**Miles in Thousands**



**Hours in Thousands**

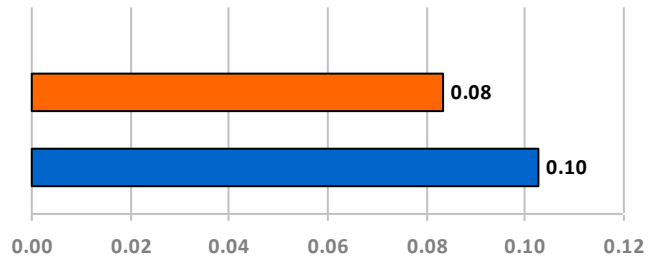


**Trips, Miles and Hours By Mode**

| ServiceType  | Trips         | Miles          | Hours         |
|--------------|---------------|----------------|---------------|
| DR DO        | 72,008        | 701,170        | 42,229        |
| DR PT        | 0             | 0              | 0             |
| MB DO        | 7,611         | 91,218         | 5,692         |
| MB PT        | 0             | 0              | 0             |
| <b>TOTAL</b> | <b>79,619</b> | <b>792,388</b> | <b>47,921</b> |

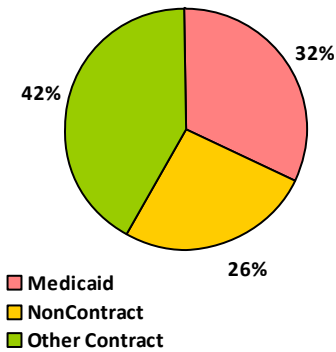
**Efficiency By Mode (Weekday Only)**

**Trips Per Mile**

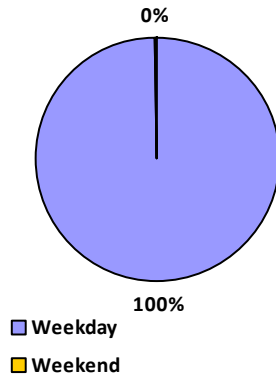


■ DR DO ■ DR PT ■ MB DO ■ MB PT

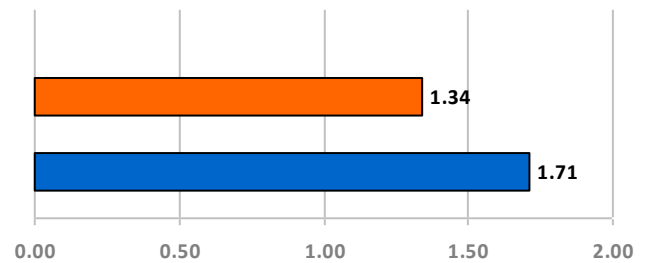
**Trips By Funding Type**



**Trips by Day Type**



**Trips Per Hour**



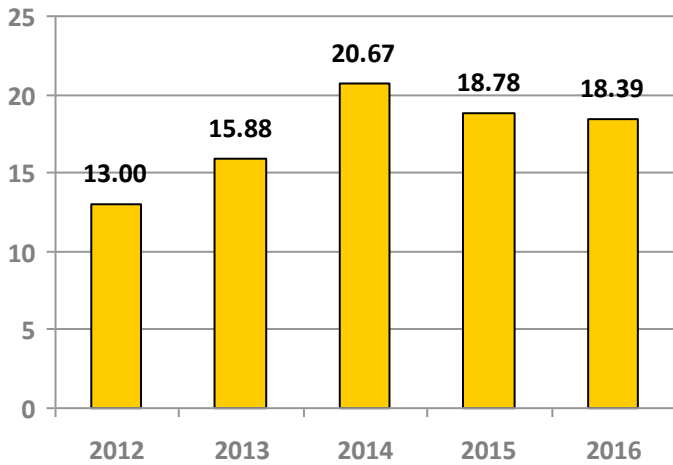


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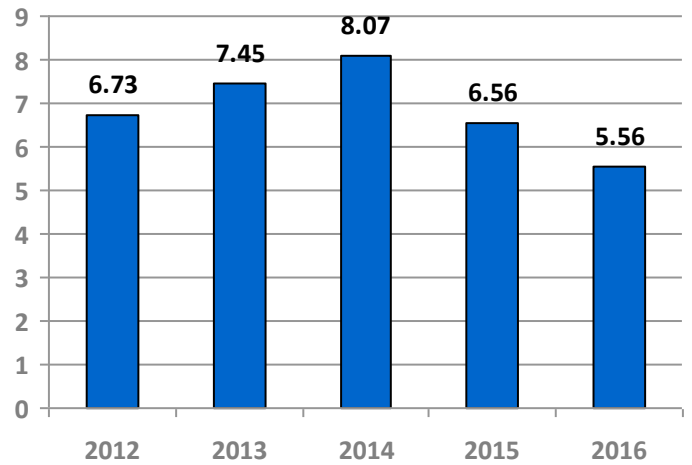
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| <i>Benchmarking</i>                     | <i>Demand Response (DR)</i> |               |                | <i>Motor Bus (MB)</i> |               |                | <i>Total</i>  |               |                |
|---|-----------------------------|---------------|----------------|-----------------------|---------------|----------------|---------------|---------------|----------------|
|   | <i>FY2015</i>               | <i>FY2016</i> | <i>%Change</i> | <i>FY2015</i>         | <i>FY2016</i> | <i>%Change</i> | <i>FY2015</i> | <i>FY2016</i> | <i>%Change</i> |
| <i>Cost Per Trip (\$):</i>              | 18.22                       | 17.92         | -2%            | 24.70                 | 22.85         | -7%            | 18.78         | 18.39         | -2%            |
| <i>Subsidy Per Trip (\$):</i>           | 6.37                        | 5.41          | -15%           | 8.63                  | 6.91          | -20%           | 6.56          | 5.56          | -15%           |
| <i>Trips Per Hour:</i>                  | 1.75                        | 1.71          | -3%            | 1.29                  | 1.34          | 3%             | 1.70          | 1.66          | -2%            |
| <i>Non-Con Trips Per Non-Urban Pop:</i> | 0.32                        | 0.30          | -6%            | 0.01                  | 0.03          | 324%           | 0.33          | 0.34          | 1%             |

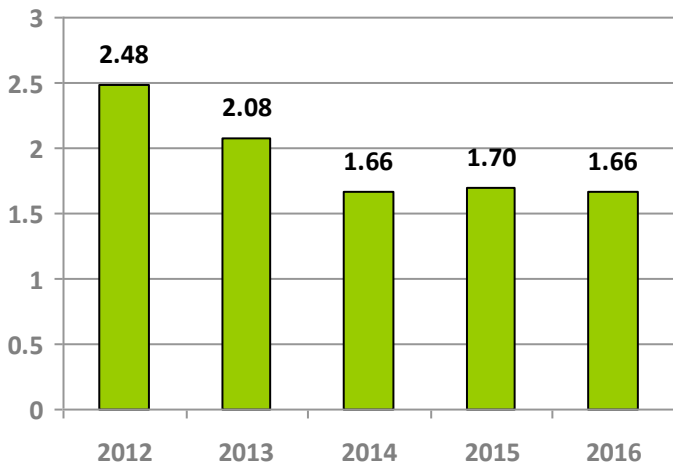
Cost Per Trip By Year



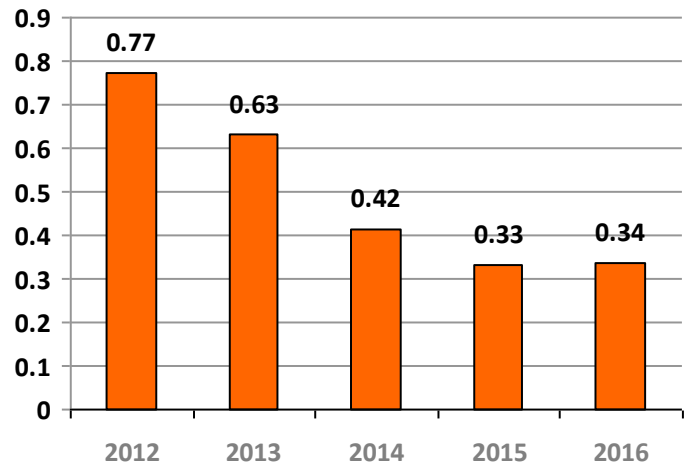
Subsidy Per Trip By Year



Trips Per Hour



Non-Contract Trip Per Non-Urban Population



BENCHMARKING STATISTICS are in blue, bold, and italics. 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. Non-contract trips per non-urban population is a measure of transit service offered to the general public as opposed to transit dependent populations.



# Iredell County

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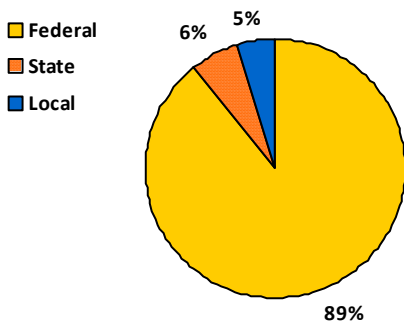
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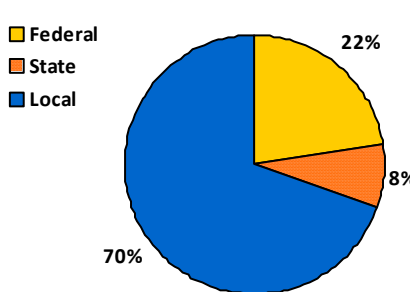
| Financial Summary                     | Demand Response (DR) |               |           | Motor Bus (MB) |               |           | Total          |                |           |
|---------------------------------------|----------------------|---------------|-----------|----------------|---------------|-----------|----------------|----------------|-----------|
|                                       | FY2015               | FY2016        | %PT*      | FY2015         | FY2016        | %PT*      | FY2015         | FY2016         | %PT*      |
| 5307/5309 Op. Funds (\$):             | 0                    | 0             | 0%        | 0              | 0             | 0%        | 0              | 0              | 0%        |
| 5310 Op. Funds (\$):                  | 49735                | 73236         | 0%        | 6447           | 9912          | 0%        | 56182          | 83148          | 0%        |
| 5311 Op. Funds (\$):                  | 177723               | 153846        | 0%        | 23038          | 20742         | 0%        | 200761         | 174588         | 0%        |
| Other Federal Op. Funds (\$):         | 37752                | 62738         | 0%        | 4894           | 8457          | 0%        | 42646          | 71195          | 0%        |
| <b>Total Federal Op. Funds (\$):</b>  | <b>265210</b>        | <b>289820</b> | <b>0%</b> | <b>34379</b>   | <b>39111</b>  | <b>0%</b> | <b>299589</b>  | <b>328931</b>  | <b>0%</b> |
| 5307/5309 Cap. Funds (\$):            | 0                    | 0             | 0%        | 0              | 0             | 0%        | 0              | 0              | 0%        |
| 5310 Cap. Funds (\$):                 | 0                    | 0             | 0%        | 0              | 0             | 0%        | 0              | 0              | 0%        |
| 5311 Cap. Funds (\$):                 | 98385                | 120739        | 0%        | 12754          | 16455         | 0%        | 111139         | 137194         | 0%        |
| Other Federal Cap. Funds (\$):        | 0                    | 3225          | 0%        | 0              | 437           | 0%        | 0              | 3662           | 0%        |
| <b>Total Federal Cap. Funds (\$):</b> | <b>98385</b>         | <b>123965</b> | <b>0%</b> | <b>12754</b>   | <b>16891</b>  | <b>0%</b> | <b>111139</b>  | <b>140856</b>  | <b>0%</b> |
| CTP Admin Funds (\$):                 | 11108                | 0             | 0%        | 1440           | 0             | 0%        | 12548          | 0              | 0%        |
| ROAP Funds (\$):                      | 199291               | 99953         | 0%        | 25834          | 13498         | 0%        | 225125         | 113452         | 0%        |
| Other Op. State Funds (\$):           | 3806                 | 0             | 0%        | 493            | 0             | 0%        | 4299           | 0              | 0%        |
| <b>Total State Op. Funds (\$):</b>    | <b>214205</b>        | <b>99953</b>  | <b>0%</b> | <b>27767</b>   | <b>13498</b>  | <b>0%</b> | <b>241972</b>  | <b>113452</b>  | <b>0%</b> |
| <b>Total State Cap. Funds (\$):</b>   | <b>12298</b>         | <b>8512</b>   | <b>0%</b> | <b>1594</b>    | <b>1166</b>   | <b>0%</b> | <b>13892</b>   | <b>9678</b>    | <b>0%</b> |
| Local Government Funds (\$):          | 0                    | 1908          | 0%        | 0              | 258           | 0%        | 0              | 2166           | 0%        |
| Other Directly Generated Rev (\$):    | 832999               | 496960        | 0%        | 107981         | 67065         | 0%        | 940980         | 564025         | 0%        |
| Local Fares (\$):                     | 24765                | 24494         | 0%        | 3210           | 3308          | 0%        | 27975          | 27802          | 0%        |
| Medicaid Funds (\$):                  | 0                    | 375267        | 0%        | 0              | 50452         | 0%        | 0              | 425719         | 0%        |
| Other Local Op. Funds (\$):           | 34848                | 1762          | 0%        | 4517           | 239           | 0%        | 39365          | 2001           | 0%        |
| <b>Total Local Op. Funds (\$):</b>    | <b>892611</b>        | <b>900391</b> | <b>0%</b> | <b>115709</b>  | <b>121322</b> | <b>0%</b> | <b>1008320</b> | <b>1021713</b> | <b>0%</b> |
| <b>Total Local Cap. Funds (\$):</b>   | <b>19139</b>         | <b>6506</b>   | <b>0%</b> | <b>2481</b>    | <b>880</b>    | <b>0%</b> | <b>21620</b>   | <b>7386</b>    | <b>0%</b> |
| Total Trips:                          | 75307                | 72008         | 0%        | 7202           | 7611          | 0%        | 82509          | 79619          | 0%        |
| Miles:                                | 694840               | 701170        | 0%        | 90304          | 91218         | 0%        | 785144         | 792388         | 0%        |
| Hours:                                | 43012                | 42229         | 0%        | 5566           | 5692          | 0%        | 48578          | 47921          | 0%        |
| Total Expenses:                       | 1372026              | 1290164       | 0%        | 177855         | 173932        | 0%        | 1549881        | 1464096        | 0%        |
| Cost per Hour (\$):                   | 31.90                | 30.55         |           | 31.95          | 30.56         |           | 31.90          | 30.55          |           |
| Cost per Mile (\$):                   | 1.97                 | 1.84          |           | 1.97           | 1.91          |           | 1.97           | 1.85           |           |
| Trips per Mile:                       | 0.11                 | 0.10          |           | 0.08           | 0.08          |           | 0.11           | 0.10           |           |

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

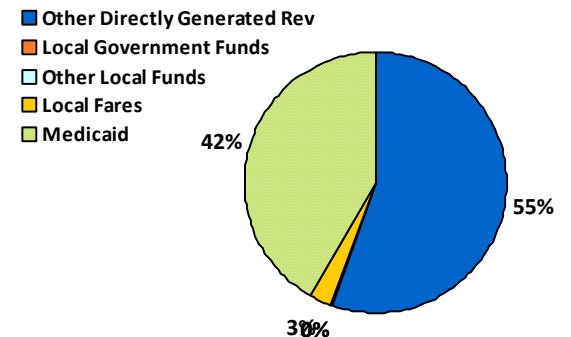
Capital Funding Sources



Administrative and Operating Funding Sources



Local Op. Funding Sources





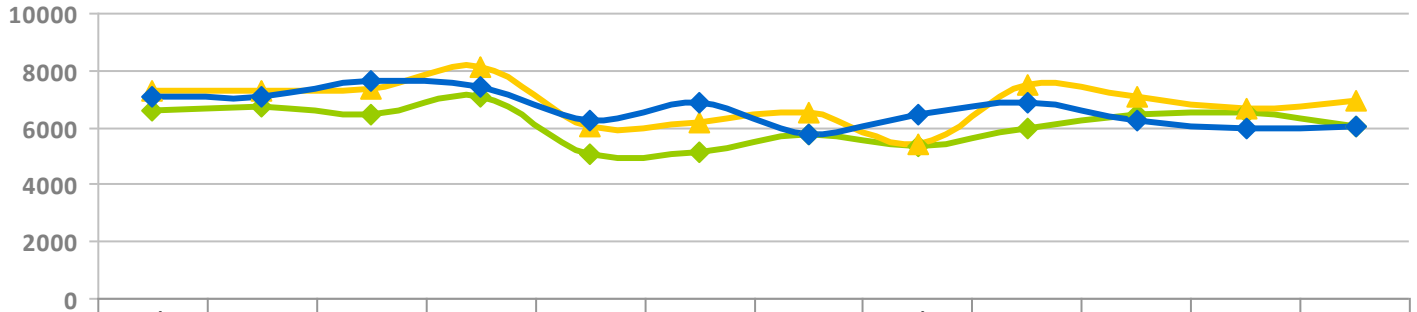
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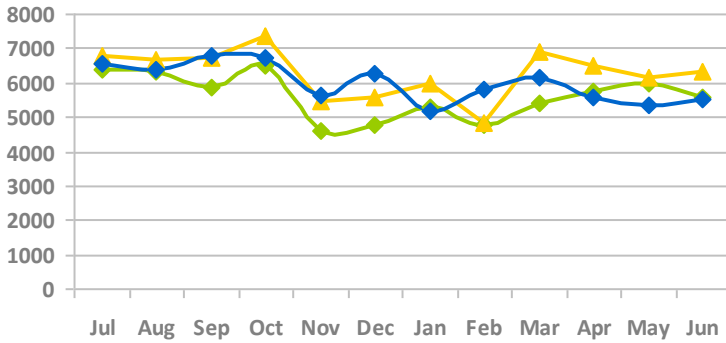
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#### Total Trips



|      | Jul  | Aug  | Sep  | Oct  | Nov  | Dec  | Jan  | Feb  | Mar  | Apr  | May  | Jun  |
|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2014 | 6608 | 6736 | 6468 | 7064 | 5071 | 5140 | 5764 | 5324 | 6003 | 6450 | 6528 | 6071 |
| 2015 | 7290 | 7271 | 7378 | 8145 | 6069 | 6188 | 6532 | 5395 | 7498 | 7094 | 6679 | 6970 |
| 2016 | 7065 | 7072 | 7612 | 7435 | 6255 | 6875 | 5776 | 6456 | 6844 | 6233 | 5961 | 6035 |

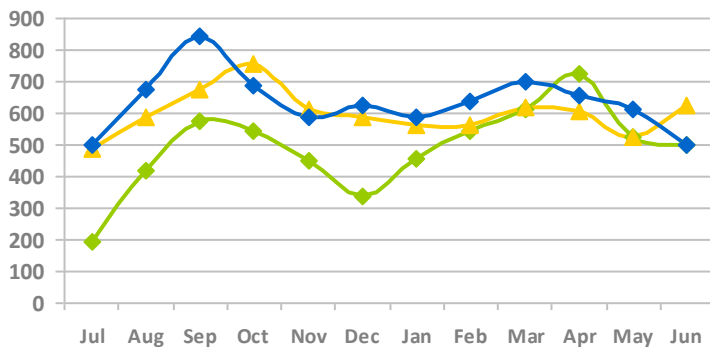
#### DRDO Trips



#### DRPT Trips



#### MBDO Trips



#### MBPT Trips





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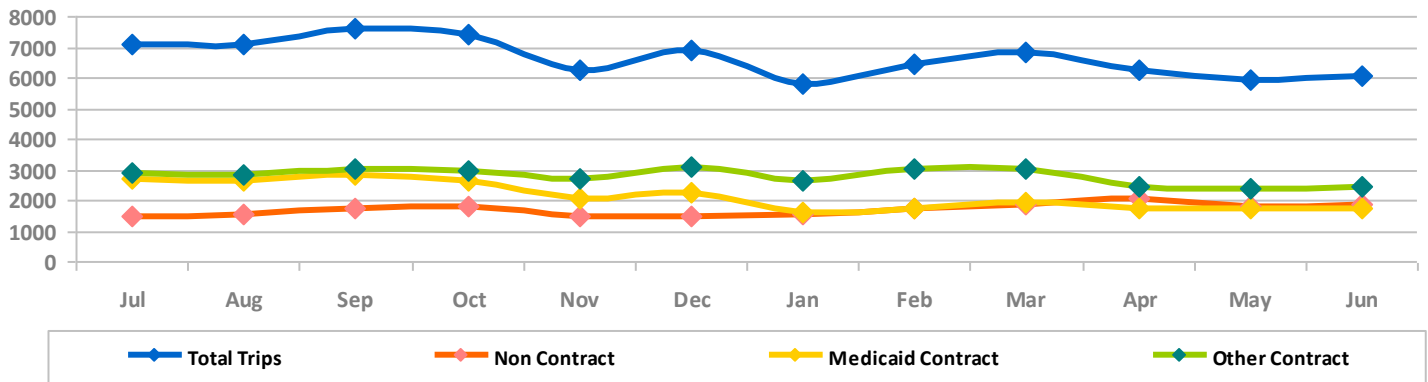
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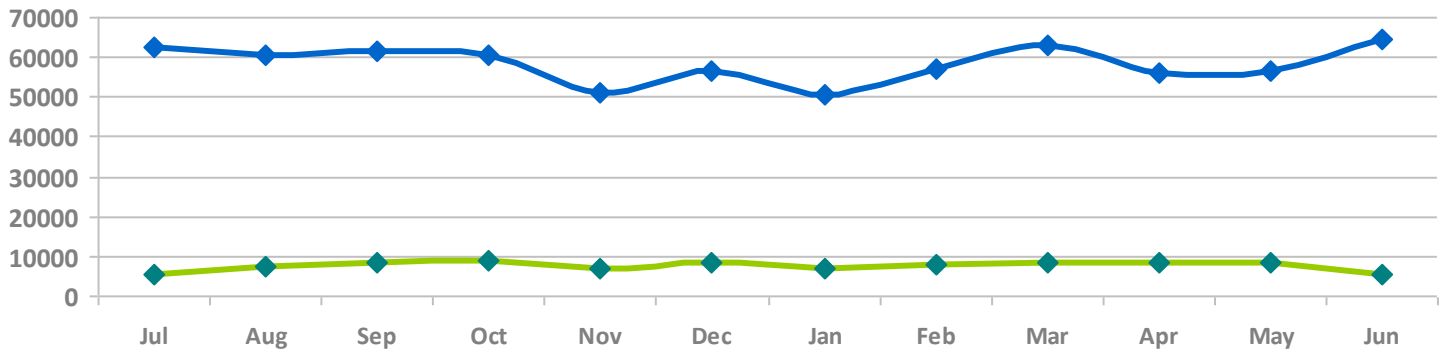
#### TRIPS BY DAY OF WEEK

| Day of Week | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   |
|-------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Weekday     | 7,046 | 7,035 | 7,589 | 7,410 | 6,220 | 6,853 | 5,749 | 6,436 | 6,844 | 6,233 | 5,961 | 6,035 |
| Saturday    | 19    | 37    | 23    | 25    | 35    | 22    | 27    | 20    | 0     | 0     | 0     | 0     |
| Sunday      | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     |

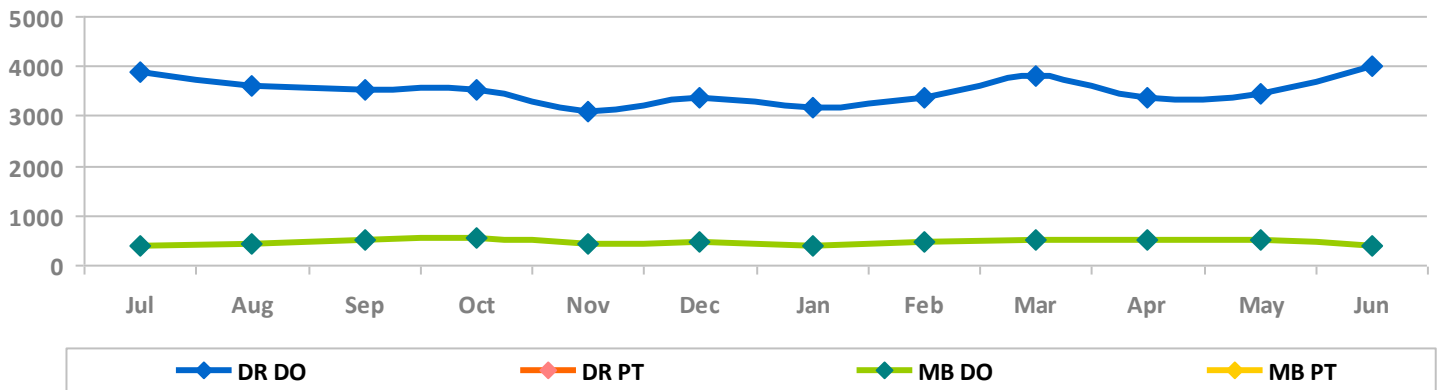
#### TRIPS BY CONTRACT TYPE



#### MILES BY MODE



#### HOURS BY MODE

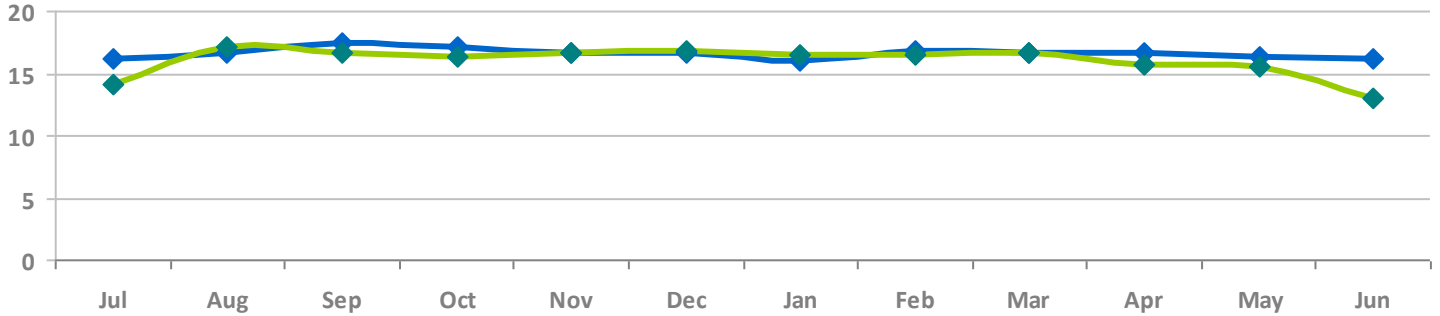




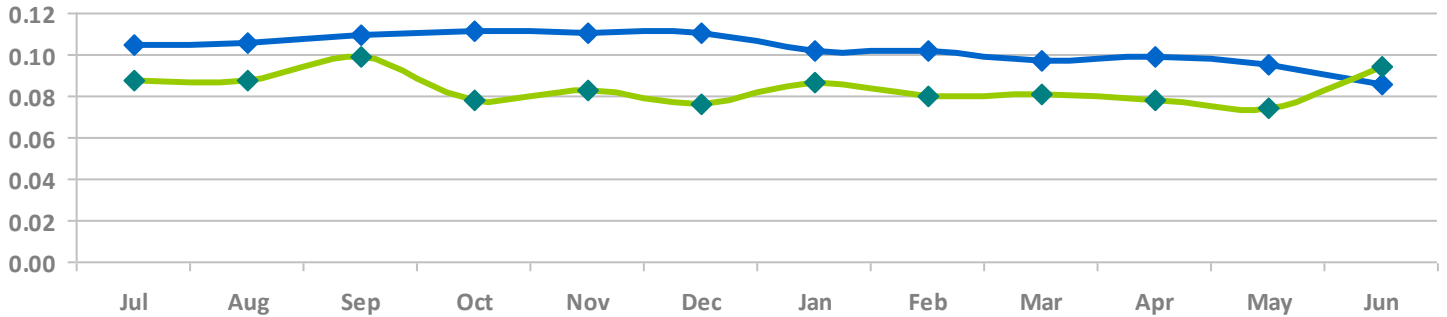
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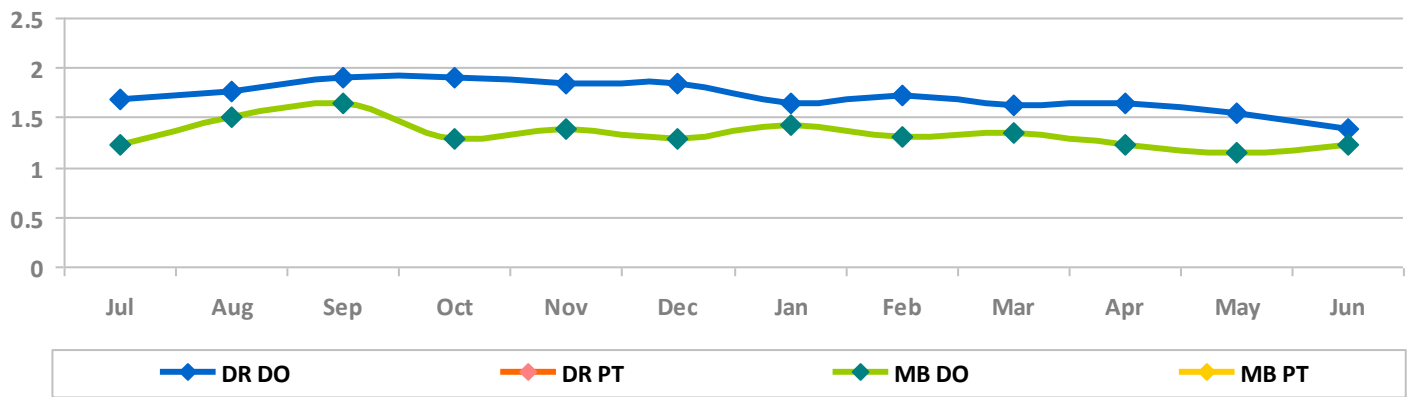
MILES PER HOUR BY MODE



TRIPS PER MILE BY MODE



TRIPS PER HOUR BY MODE



SAFETY DATA

| Reportable Incidents | Fatalities | Injuries |
|----------------------|------------|----------|
| 2                    | 0          | 2        |