

# Charlotte Department of Transportation (CTS)

600 East Fourth Street  
Charlotte, NC 28202-2858  
(704)336-3886

Chief Executive Officer: J. G. Humphrey,  
Director  
ID Number: 4008

## System Wide Information

## Modal Information

### General Information

#### Urbanized Area (UZA) Statistics - 1990 Census

<b>Charlotte, NC</b>	
Square Miles	242
Population	455,597
Population Ranking out of 405 UZA's	65

#### Service Area Statistics

Square Miles	292
Population	532,000

#### Service Consumption

Annual Passenger Miles	56,408,535
Annual Unlinked Trips	11,894,782
Average Weekday Unlinked Trips	41,321
Average Saturday Unlinked Trips	15,379
Average Sunday Unlinked Trips	10,987

#### Service Supplied

Annual Vehicle Revenue Miles	6,734,096
Annual Vehicle Revenue Hours	470,804
Vehicles Available for Maximum Service	258
Vehicles Operated in Maximum Service	217
Base Period Requirement	72

#### Vehicles Operated in Maximum Service

	Directly Operated	Purchased Transportation
Bus	135	7
Vanpool	38	0
Demand Response	35	2
<b>Total</b>	<b>208</b>	<b>9</b>

### Financial Information

#### Fare Revenues Earned

Directly Operated	\$6,901,418
Purchased Transportation	14,701
<b>Total Fare Revenues Earned</b>	<b>\$6,916,119</b>

#### Sources of Operating Funds Expended

Passenger Fares	\$6,916,119
Local Funds	13,008,913
State Funds	2,177,798
Federal Assistance	82,880
Other Funds	2,866,431
<b>Total Operating Funds Expended</b>	<b>\$25,052,141</b>

#### Summary of Operating Expenses

Salaries, Wages and Benefits	\$16,430,588
Materials and Supplies	3,359,725
Purchased Transportation	624,871
Other Operating Expenses	4,634,200
<b>Total Operating Expenses</b>	<b>\$25,049,384</b>

#### Reconciling Cash Expenditures

	\$2,757
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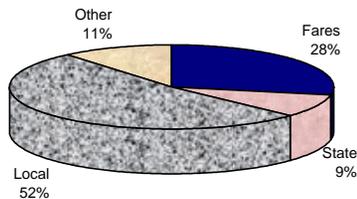
#### Sources of Capital Funds Expended

Local Funds	\$4,560,500
State Funds	609,152
Federal Assistance	4,865,895
<b>Total Capital Funds Expended</b>	<b>\$10,035,547</b>

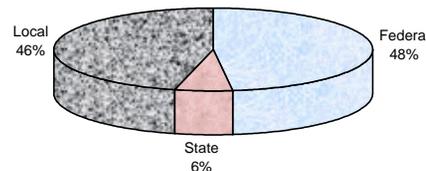
#### Uses of Capital Funds

	Rolling Stock	Facilities and Other	Total
Bus	\$4,945,444	\$4,434,590	\$9,380,034
Vanpool	375,518	6,218	381,736
Demand Response	35,742	238,035	273,777
<b>Total</b>	<b>\$5,356,704</b>	<b>\$4,678,843</b>	<b>\$10,035,547</b>

#### Sources of Operating Funds Expended



#### Sources of Capital Funds Expended



### Characteristics

	Bus	Demand Response	Vanpool
Operating Expense	\$22,664,766	\$2,152,826	\$231,792
Capital Funding	\$9,380,034	\$273,777	\$381,736
Annual Passenger Miles	51,363,960	1,194,073	3,850,502
Annual Vehicle Revenue Miles	5,205,666	1,018,111	510,319
Annual Unlinked Trips	11,630,697	135,061	129,024
Average Weekday Unlinked Trips	40,284	525	512
Annual Vehicle Revenue Hours	392,689	66,523	11,592
Fixed Guideway Directional Route Miles	0.0	N/A	N/A
Vehicles Available for Maximum Service	166	49	43
Average Fleet Age in Years	9.2	3.4	3.3
Vehicles Operated in Maximum Service	142	37	38
Peak to Base Ratio	2.0	N/A	N/A
Percent Spares	17%	32%	13%
Incidents	149	15	6
Fatalities	0	0	0

### Performance Measures

#### Service Efficiency

Operating Expense per Vehicle Revenue Mile	\$4.35	\$2.11	\$0.45
Operating Expense per Vehicle Revenue Hour	\$57.72	\$32.36	\$20.00

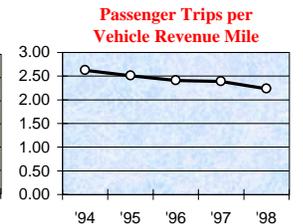
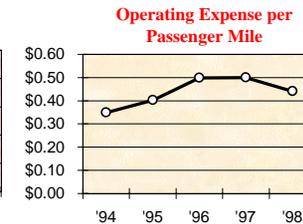
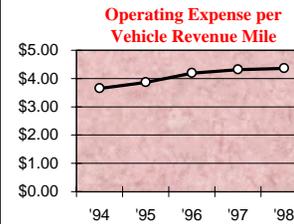
#### Cost Effectiveness

Operating Expense per Passenger Mile	\$0.44	\$1.80	\$0.06
Operating Expense per Unlinked Passenger Trip	\$1.95	\$15.94	\$1.80

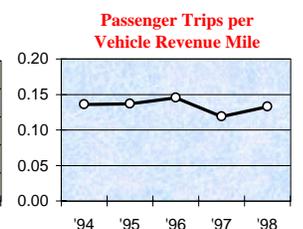
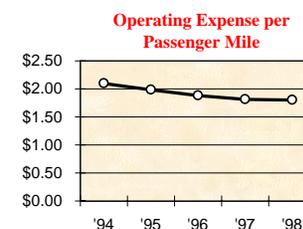
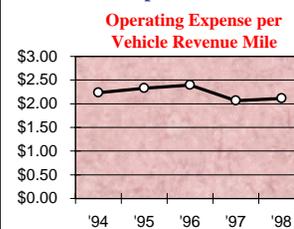
#### Service Effectiveness

Unlinked Passenger Trips per Vehicle Revenue Mile	2.23	0.13	0.25
Unlinked Passenger Trips per Vehicle Revenue Hour	29.62	2.03	11.13

#### Bus



#### Demand Response



Data Source: 1998 National Transit Database