

2023 Annual Agency Profile - Mecklenburg County (NTD ID 40228)

Mailing Address: 301 Billingsley Road
CHARLOTTE, NC

Website: <https://cfas.mecknc.gov/services/mecklenburg-transportation-system>

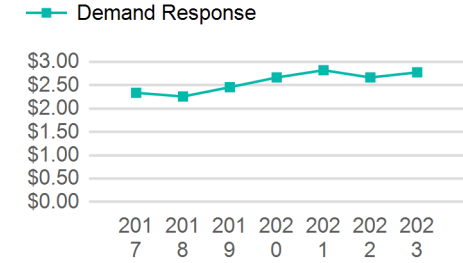
Geographic Coverage

Primary Urbanized Area	Charlotte, NC--SC
Square Miles	658
Population	1,379,873
Other Areas Served:	North Carolina Non-UZA
Service Area Population	1,164,975
Service Area Sq. Miles	546

Service Consumed

Annual Passenger Miles Traveled (PMT)	3,143,856
Annual Unlinked Trips (UPT)	349,575
Average Weekday UPT	198
Average Saturday UPT	0
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



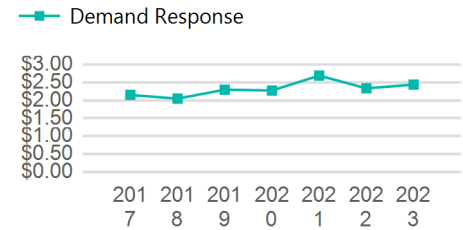
Assets

Revenue Vehicles	99
Service Vehicles	1
Facilities	
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,764,299
Annual Vehicle/Passenger Car Revenue Hours (VRH)	264,172
Vehicles Operated in Maximum Service (VOMS)	93
Vehicles Available for Maximum Service (VAMS)	99

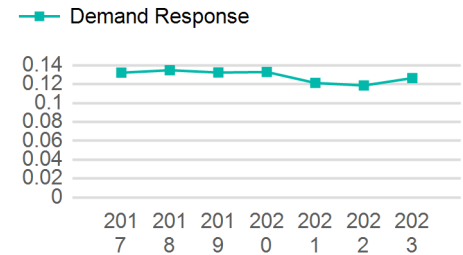
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Demand Response	22	71	3,143,856	349,575	2,764,299	264,172	0.00
Total	22	71	3,143,856	349,575	2,764,299	264,172	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$2.78	\$29.06	0.1	1.3	\$2.44	\$21.96
Total	\$2.78	\$29.06	0.1	1.3	\$2.44	\$21.96

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2023 Funding Breakdown

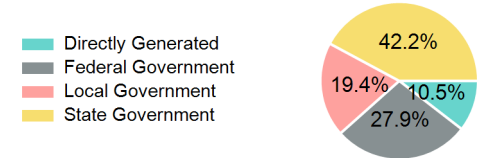
Summary of Operating Expenses (OE)

Labor	\$3,295,985	42.9%
Materials and Supplies	\$233,776	3.0%
Purchased Transportation	\$3,195,610	41.6%
Other Operating Expenses	\$952,123	12.4%
Total Operating Expenses	\$7,677,494	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$3,483,610</i>	

Sources of Operating Funds Expended

Directly Generated	\$1,168,428
Federal Government	\$3,119,485
Local Government	\$2,166,512
State Government	\$4,706,681
Total Operating Funds Expended	\$11,161,106

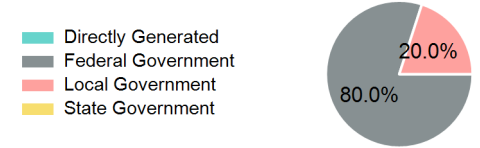
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$118,475
Local Government	\$29,619
State Government	\$0
Total Capital Funds Expended	\$148,094

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	\$7,677,494	\$1,168,428
Total	\$7,677,494	\$1,168,428

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$148,094	\$0	\$0	\$0
\$148,094	\$0	\$0	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	93	99	6.5%	1.8