

2022 Annual Agency Profile - City of Charlotte North Carolina dba Charlotte Area Transit System (NTD ID 40008)

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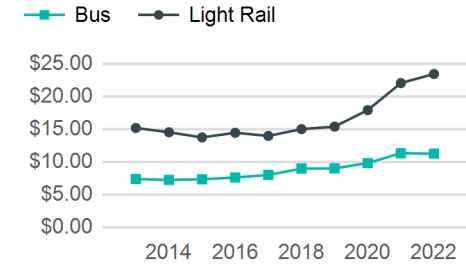
Geographic Coverage

Primary Urbanized Area	Charlotte, NC--SC
Square Miles	658
Population	1,379,873
Other Areas Served:	Gastonia, NC, Concord, NC, Rock Hill, SC, North Carolina Non-UZA
Service Area Population	1,306,574
Service Area Sq. Miles	675

Service Consumed

Annual Passenger Miles Traveled (PMT)	58,489,689
Annual Unlinked Trips (UPT)	12,640,017
Average Weekday UPT	39,871
Average Saturday UPT	26,946
Average Sunday UPT	20,096

Operating Expenses per Vehicle Revenue Mile



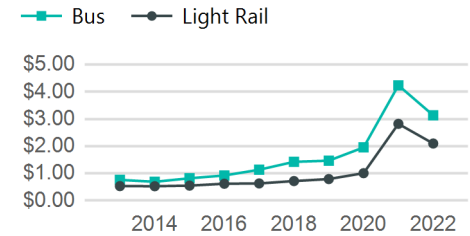
Assets

Revenue Vehicles	900
Service Vehicles	137
Facilities	44
Lane Miles	0
Track Miles	49.25

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	13,788,453
Annual Vehicle/Passenger Car Revenue Hours (VRH)	955,341
Vehicles Operated in Maximum Service (VOMS)	289
Vehicles Available for Maximum Service (VAMS)	483

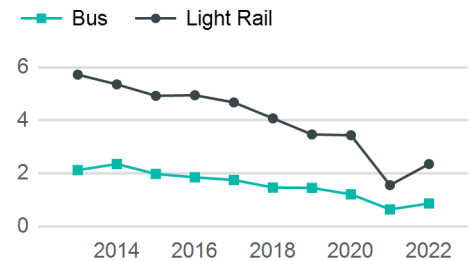
Operating Expenses per Passenger Mile



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
Light Rail	18	0	18,439,944	3,878,989	1,648,205	109,873	37.30
Street Car Rail	5	0	379,934	341,767	113,667	25,131	7.78
Demand Response	56	0	1,748,379	162,263	1,752,903	99,799	0.00
Bus	0	153	33,375,829	8,033,371	9,269,707	687,883	0.00
Vanpool	24	0	1,753,653	39,250	455,342	9,271	0.00
Commuter Bus	0	33	2,791,950	184,377	548,629	23,384	0.00
Total	103	186	58,489,689	12,640,017	13,788,453	955,341	45.08

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
Light Rail	\$23.47	\$352.11	2.4	35.3	\$2.10	\$9.97
Street Car Rail	\$62.53	\$282.81	3.0	13.6	\$18.71	\$20.80
Demand Response	\$8.35	\$146.72	0.1	1.6	\$8.38	\$90.24
Bus	\$11.29	\$152.13	0.9	11.7	\$3.14	\$13.03
Vanpool	\$2.95	\$145.12	0.1	4.2	\$0.77	\$34.28
Commuter Bus	\$16.81	\$394.44	0.3	7.9	\$3.30	\$50.03
Total	\$12.74	\$183.87	0.9	13.2	\$3.00	\$13.90

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2022 Funding Breakdown

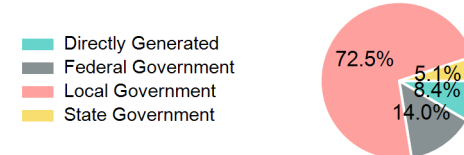
Summary of Operating Expenses (OE)

Labor	\$43,145,532	24.6%
Materials and Supplies	\$18,065,533	10.3%
Purchased Transportation	\$71,511,259	40.7%
Other Operating Expenses	\$42,931,503	24.4%
Total Operating Expenses	\$175,653,827	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$13,286,182</i>	

Sources of Operating Funds Expended

Directly Generated	\$15,948,462
Federal Government	\$26,496,155
Local Government	\$136,891,817
State Government	\$9,603,575
Total Operating Funds Expended	\$188,940,009

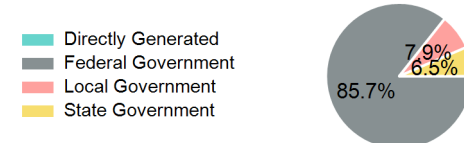
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$45,599,944
Local Government	\$4,191,382
State Government	\$3,440,918
Total Capital Funds Expended	\$53,232,244

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Light Rail	\$38,687,065	\$4,645,173	\$0	\$24,362,775	\$106,523	\$581,000
Street Car Rail	\$7,107,218	\$0	\$11,122,146	\$4,239,868	\$241,436	\$12,932
Demand Response	\$14,642,937	\$517,185	\$0	\$0	\$0	\$0
Bus	\$104,647,629	\$6,390,109	\$0	\$196,965	\$0	\$288,821
Vanpool	\$1,345,411	\$188,225	\$0	\$0	\$0	\$0
Commuter Bus	\$9,223,567	\$970,502	\$12,079,778	\$0	\$0	\$0
Total	\$175,653,827	\$12,711,194	\$23,201,924	\$28,799,608	\$347,959	\$882,753

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)	Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Automobiles - 100%; Equipment - Trucks and other Rubber Tire Vehicles - 25%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Infrastructure - LR - Light Rail - 6%; Infrastructure - SR - Street Car Rail - 6%; Rolling Stock - BR - Over-the-road Bus - 40%; Rolling Stock - BU - Bus - 41%; Rolling Stock - CU - Cutaway - 39%; Rolling Stock - LR - Light Rail Vehicle - 0%; Rolling Stock - MV - Minivan - 86%; Rolling Stock - SV - Sports Utility Vehicle - 0%; Rolling Stock - VN - Van - 60%	Light Rail	18	31	142.4%	10.9
	Street Car Rail	5	6	48.2%	4.0
	Demand Response	56	83	72.2%	7.0
	Bus	153	229	49.7%	10.4
	Vanpool	24	54	20.0%	5.7
	Commuter Bus	33	80	125.0%	10.4