Beaufort County Developmental Center Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 13

Contact Name: Suggs, Rhonda C
Contact Phone: 252.946.5778
System Type: Community
Contractor:
Service Area Type: Single-County
Counties Served:
Out Of Area Service Provided? Yes
Coordination with Other Transit System? No

Peer Group: 4

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Trips in Thousands

Miles in Thousands

Hours in Thousands

Trips, Miles and Hours By Mode

Service Type	Trips	Miles	Hours
DR DO-Demand Response Directly Operated	28,595	300,107	13,217
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	0	0	0
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**28,595**	**300,107**	**13,217**

Trips By Funding Type

Efficiency By Mode

Trips Per Mile

Trips Per Hour

Trips by Day Type

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Benchmarking	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%Change	FY2016	FY2017	%Change	FY2016	FY2017	%Change
Cost Per Trip ($):	12.04	21.62	80%	0.00	0.00	0%	12.04	21.62	80%
Subsidy Per Trip ($):	5.42	8.52	57%	0.00	0.00	0%	5.42	8.52	57%
Trips Per Hour:	2.37	2.16	-9%	0.00	0.00	0%	2.37	2.16	-9%
RGP Index:	0.53	0.45	-14%	0.00	0.00	0%	0.53	0.45	-14%

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.

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Financal Summary	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Op. Funds ($):	101255	127522	0%	0	0	0%	101255	127522	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**101255**	**127522**	**0%**	**0**	**0**	**0%**	**101255**	**127522**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	150807	182654	0%	0	0	0%	150807	182654	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**150807**	**182654**	**0%**	**0**	**0**	**0%**	**150807**	**182654**	**0%**
CTP Admin Funds ($):	5686	7970	0%	0	0	0%	5686	7970	0%
ROAP Funds ($):	96154	108179	0%	0	0	0%	96154	108179	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**101840**	**116149**	**0%**	**0**	**0**	**0%**	**101840**	**116149**	**0%**
Total State Cap. Funds ($):	**17830**	**22147**	**0%**	**0**	**0**	**0%**	**17830**	**22147**	**0%**
Local Government Funds ($):	73750	268354	0%	0	0	0%	73750	268354	0%
Other Directly Generated Rev ($):	0	60023	0%	0	0	0%	0	60023	0%
Local Fares ($):	28039	24208	0%	0	0	0%	28039	24208	0%
Medcaid Funds ($):	146604	18953	0%	0	0	0%	146604	18953	0%
Other Local Op. Funds ($):	0	3113	0%	0	0	0%	0	3113	0%
Total Local Op. Funds ($):	**248393**	**374651**	**0%**	**0**	**0**	**0%**	**248393**	**374651**	**0%**
Total Local Cap. Funds ($):	**12357**	**26816**	**0%**	**0**	**0**	**0%**	**12357**	**26816**	**0%**
Total Trips:	37485	28595	0%	0	0	0%	37485	28595	0%
Miles:	321185	300107	0%	0	0	0%	321185	300107	0%
Hours:	15796	13217	0%	0	0	0%	15796	13217	0%
Total Expenses:	**451488**	**618322**	**0%**	**0**	**0**	**0%**	**451488**	**618322**	**0%**
Cost per Hour ($):	28.58	46.78		0.00	0.00		28.58	46.78	
Cost per Mile ($):	1.41	2.06		0.00	0.00		1.41	2.06	
Trips per Mile:	0.12	0.10		0.00	0.00		0.12	0.10	

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

Capital Funding Sources

Admin. and Op. Funding Sources

Local Op. Funding Sources

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Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	3098	3766	3991	4036	3296	3205	2685	2353	3195	3138	2776	3448
2016	2660	2784	3200	3271	2977	3111	3029	3242	3548	3394	3078	3191
2017	2702	3292	2983	2571	2171	1949	2156	2285	2358	1853	2191	2084

DR DO Trips

DR PT Trips

MB DO Trips

MB PT Trips

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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	2,702	3,292	2,983	2,571	2,171	1,949	2,156	2,285	2,358	1,853	2,191	2,084
Saturday	0	0	0	0	0	0	0	0	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
	1	0	0