Rockingham County Council on Aging Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 157

Contact Name: Odell, Meggan Roberts
Contact Phone: 336-347-2287
System Type: Community
Contractor:
Service Area Type: Single-County
Counties Served:
Out Of Area Service Provided? No
Coordination with Other Transit System? No

Peer Group: 3

www.adtsrc.org

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	58,943	661,087	41,346
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	34,045	196,477	11,602
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**92,988**	**857,564**	**52,948**

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 ($):	25.48	26.21	3%	12.88	12.02	-7%	21.24	21.01	-1%
Subsidy Per Trip ($):	6.51	6.12	-6%	0.00	0.00	0%	4.32	3.88	-10%
Trips Per Hour:	1.44	1.43	-1%	2.52	2.93	17%	1.69	1.76	4%
RGP Index:	0.16	0.18	10%	0.55	0.63	14%	0.72	0.81	13%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	22195	0	0%	0	0	0%	22195	0	0%
5311 Op. Funds ($):	140290	131245	0%	0	0	0%	140290	131245	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**162485**	**131245**	**0%**	**0**	**0**	**0%**	**162485**	**131245**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	0	359456	0%	0	0	0%	0	359456	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**0**	**359456**	**0%**	**0**	**0**	**0%**	**0**	**359456**	**0%**
CTP Admin Funds ($):	8240	8296	0%	0	0	0%	8240	8296	0%
ROAP Funds ($):	213692	221363	0%	0	0	0%	213692	221363	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**221932**	**229659**	**0%**	**0**	**0**	**0%**	**221932**	**229659**	**0%**
Total State Cap. Funds ($):	**0**	**44932**	**0%**	**0**	**0**	**0%**	**0**	**44932**	**0%**
Local Government Funds ($):	12665	24462	0%	340770	0	0%	353435	24462	0%
Other Directly Generated Rev ($):	174737	165284	0%	0	0	0%	174737	165284	0%
Local Fares ($):	2655	9659	0%	16758	30602	0%	19413	40261	0%
Medcaid Funds ($):	829978	873593	0%	0	0	0%	829978	873593	0%
Other Local Op. Funds ($):	99156	110735	0%	28588	378717	0%	127744	489452	0%
Total Local Op. Funds ($):	**1119191**	**1183733**	**0%**	**386116**	**409319**	**0%**	**1505307**	**1593052**	**0%**
Total Local Cap. Funds ($):	**0**	**46340**	**0%**	**0**	**0**	**0%**	**0**	**46340**	**0%**
Total Trips:	59018	58943	0%	29971	34045	0%	88989	92988	0%
Miles:	673219	661087	0%	183775	196477	0%	856994	857564	0%
Hours:	40851	41346	0%	11906	11602	0%	52757	52948	0%
Total Expenses:	**1503608**	**1544637**	**0%**	**386116**	**409319**	**0%**	**1889724**	**1953955**	**0%**
Cost per Hour ($):	36.81	37.36		32.43	35.28		35.82	36.90	
Cost per Mile ($):	2.23	2.34		2.10	2.08		2.21	2.28	
Trips per Mile:	0.09	0.09		0.16	0.17		0.10	0.11	

***%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	7413	7415	8189	8765	6755	6382	6364	4908	6991	6998	6877	7592
2016	8427	7836	8070	7935	7022	6696	5918	6796	7684	7578	7210	7817
2017	7284	8647	7888	7581	7604	6725	6278	7324	8964	7767	8261	8665

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	6,927	8,228	7,389	7,137	7,098	6,335	5,968	6,856	8,574	7,331	7,833	8,202
Saturday	357	419	499	444	506	390	310	468	390	436	428	463
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
	0	0	0