Caswell County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 33

Contact Name: Williamson, Melissa O
Contact Phone: 336-694-1424
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

www.caswellcountync.gov

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	26,930	291,155	11,100
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	**26,930**	**291,155**	**11,100**

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 ($):	27.14	14.49	-47%	0.00	0.00	0%	27.14	14.49	-47%
Subsidy Per Trip ($):	11.76	8.47	-28%	0.00	0.00	0%	11.76	8.47	-28%
Trips Per Hour:	2.16	2.43	12%	0.00	0.00	0%	2.16	2.43	12%
RGP Index:	0.12	0.18	50%	0.00	0.00	0%	0.12	0.18	50%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	16779	11999	0%	0	0	0%	16779	11999	0%
5311 Op. Funds ($):	142718	87241	0%	0	0	0%	142718	87241	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**159497**	**99240**	**0%**	**0**	**0**	**0%**	**159497**	**99240**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	40852	43936	0%	0	0	0%	40852	43936	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**40852**	**43936**	**0%**	**0**	**0**	**0%**	**40852**	**43936**	**0%**
CTP Admin Funds ($):	8911	5448	0%	0	0	0%	8911	5448	0%
ROAP Funds ($):	110758	123503	0%	0	0	0%	110758	123503	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**119669**	**128951**	**0%**	**0**	**0**	**0%**	**119669**	**128951**	**0%**
Total State Cap. Funds ($):	**5106**	**5492**	**0%**	**0**	**0**	**0%**	**5106**	**5492**	**0%**
Local Government Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Directly Generated Rev ($):	92091	16293	0%	0	0	0%	92091	16293	0%
Local Fares ($):	4229	1874	0%	0	0	0%	4229	1874	0%
Medcaid Funds ($):	268879	143850	0%	0	0	0%	268879	143850	0%
Other Local Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Local Op. Funds ($):	**365199**	**162017**	**0%**	**0**	**0**	**0%**	**365199**	**162017**	**0%**
Total Local Cap. Funds ($):	**9553**	**5493**	**0%**	**0**	**0**	**0%**	**9553**	**5493**	**0%**
Total Trips:	23743	26930	0%	0	0	0%	23743	26930	0%
Miles:	286738	291155	0%	0	0	0%	286738	291155	0%
Hours:	11000	11100	0%	0	0	0%	11000	11100	0%
Total Expenses:	**644365**	**390208**	**0%**	**0**	**0**	**0%**	**644365**	**390208**	**0%**
Cost per Hour ($):	58.58	35.15		0.00	0.00		58.58	35.15	
Cost per Mile ($):	2.25	1.34		0.00	0.00		2.25	1.34	
Trips per Mile:	0.08	0.09		0.00	0.00		0.08	0.09	

***%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	2144	1968	2221	2704	2171	2150	2051	1354	2484	2398	1998	2157
2016	1907	2009	2029	2203	1986	1936	1353	1841	2158	1943	2148	2230
2017	1988	2389	2259	2073	3049	2053	1509	1853	2328	2231	2642	2556

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	1,988	2,389	2,259	2,073	3,049	2,053	1,509	1,853	2,328	2,231	2,642	2,364
Saturday	0	0	0	0	0	0	0	0	0	0	0	192
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