# Washington County

## FY 2017 NCDOT Public Transportation Division

## Community Transportation Operating and Financial Statistics Report

ID 187

*Contact Name:* Hardison, William C
*Contact Phone:* 252-793-4041 ext 205
*System Type:* Community
*Contractor:*
*Service Area Type:* Combined City/County
*Counties Served:*
*Out Of Area Service Provided?* Yes
*Coordination with Other Transit System?* No

*Peer Group:* 4

www.washconc.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 | 12,163 | 90,402 | 4,153 |
| 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** | **12,163** | **90,402** | **4,153** |

### Trips By Funding Type

### Efficiency By Mode

#### Trips Per Mile

#### Trips Per Hour

### Trips by Day Type

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ID 187

| Benchmarking | Demand Response (DR) | | | Motor Bus (MB) | | | Total | | |
|---|---|---|---|---|---|---|---|---|---|
| | FY2016 | FY2017 | %Change | FY2016 | FY2017 | %Change | FY2016 | FY2017 | %Change |
| *Cost Per Trip ($):* | 19.08 | 14.05 | -26% | 0.00 | 0.00 | 0% | 19.08 | 14.05 | -26% |
| *Subsidy Per Trip ($):* | 17.00 | 11.36 | -33% | 0.00 | 0.00 | 0% | 17.00 | 11.36 | -33% |
| *Trips Per Hour:* | 2.53 | 2.93 | 16% | 0.00 | 0.00 | 0% | 2.53 | 2.93 | 16% |
| *RGP Index:* | 0.08 | 0.00 | -100% | 0.00 | 0.00 | 0% | 0.08 | 0.00 | -100% |

### 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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ID 187

| 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 ($): | 69181 | 59299 | 0% | 0 | 0 | 0% | 69181 | 59299 | 0% |
| Other Federal Op. Funds ($): | 60652 | 0 | 0% | 0 | 0 | 0% | 60652 | 0 | 0% |
| *Total Federal Op. Funds ($):* | **129833** | **59299** | **0%** | **0** | **0** | **0%** | **129833** | **59299** | **0%** |
| 5307/5309 Cap. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 5310 Cap. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 5311 Cap. Funds ($): | 47461 | 768 | 0% | 0 | 0 | 0% | 47461 | 768 | 0% |
| Other Federal Cap. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| *Total Federal Cap. Funds ($):* | **47461** | **768** | **0%** | **0** | **0** | **0%** | **47461** | **768** | **0%** |
| CTP Admin Funds ($): | 4253 | 3705 | 0% | 0 | 0 | 0% | 4253 | 3705 | 0% |
| ROAP Funds ($): | 88704 | 0 | 0% | 0 | 0 | 0% | 88704 | 0 | 0% |
| Other Op. State Funds ($): | 31152 | 75116 | 0% | 0 | 0 | 0% | 31152 | 75116 | 0% |
| *Total State Op. Funds ($):* | **124109** | **78821** | **0%** | **0** | **0** | **0%** | **124109** | **78821** | **0%** |
| *Total State Cap. Funds ($):* | **5932** | **96** | **0%** | **0** | **0** | **0%** | **5932** | **96** | **0%** |
| Local Government Funds ($): | 13044 | 14951 | 0% | 0 | 0 | 0% | 13044 | 14951 | 0% |
| Other Directly Generated Rev ($): | 0 | 17054 | 0% | 0 | 0 | 0% | 0 | 17054 | 0% |
| Local Fares ($): | 572 | 722 | 0% | 0 | 0 | 0% | 572 | 722 | 0% |
| Medcaid Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Local Op. Funds ($): | 17340 | 0 | 0% | 0 | 0 | 0% | 17340 | 0 | 0% |
| *Total Local Op. Funds ($):* | **30955** | **32726** | **0%** | **0** | **0** | **0%** | **30955** | **32726** | **0%** |
| *Total Local Cap. Funds ($):* | **5934** | **96** | **0%** | **0** | **0** | **0%** | **5934** | **96** | **0%** |
| Total Trips: | 14935 | 12163 | 0% | 0 | 0 | 0% | 14935 | 12163 | 0% |
| Miles: | 129420 | 90402 | 0% | 0 | 0 | 0% | 129420 | 90402 | 0% |
| Hours: | 5909 | 4153 | 0% | 0 | 0 | 0% | 5909 | 4153 | 0% |
| **Total Expenses:** | **284897** | **170846** | **0%** | **0** | **0** | **0%** | **284897** | **170846** | **0%** |
| Cost per Hour ($): | 48.21 | 41.14 | | 0.00 | 0.00 | | 48.21 | 41.14 | |
| Cost per Mile ($): | 2.20 | 1.89 | | 0.00 | 0.00 | | 2.20 | 1.89 | |
| Trips per Mile: | 0.12 | 0.13 | | 0.00 | 0.00 | | 0.12 | 0.13 | |

***%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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ID 187

### Total Trips

| | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2015 | 1422 | 1360 | 1422 | 1658 | 1208 | 1194 | 1332 | 879 | 1593 | 1436 | 1372 | 1391 |
| 2016 | 1456 | 1388 | 1409 | 1321 | 1157 | 1126 | 1072 | 1093 | 1124 | 1312 | 1245 | 1232 |
| 2017 | 1227 | 1419 | 1120 | 885 | 1034 | 935 | 901 | 919 | 1074 | 833 | 787 | 1029 |

### DR DO Trips

### DR PT Trips

### MB DO Trips

### MB PT Trips

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ID 187

### TRIPS BY DAY OF WEEK

| Day of Week | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Weekday | 1,227 | 1,419 | 1,120 | 885 | 1,034 | 935 | 901 | 919 | 1,074 | 833 | 787 | 1,029 |
| 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

# Washington County

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ID 187

### MILES PER HOUR BY MODE

### TRIPS PER MILE BY MODE

### TRIPS PER HOUR BY MODE

### SAFETY DATA

| | Reportable Incidents | Fatalities | Injuries |
|---|---|---|---|
| | 0 | 0 | 0 |