Orange County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 135

Contact Name: Murphy, Peter
Contact Phone: 919-245-2008
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: 2

www.orangecountync.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	37,150	243,544	11,865
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	24,223	123,766	5,106
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**61,373**	**367,310**	**16,971**

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 ($):	17.56	30.30	73%	16.41	20.10	22%	17.18	26.28	53%
Subsidy Per Trip ($):	6.78	7.48	10%	6.34	5.00	-21%	6.63	6.50	-2%
Trips Per Hour:	3.06	3.13	2%	3.29	4.74	44%	3.14	3.62	15%
RGP Index:	0.41	0.41	-1%	0.49	0.64	30%	0.90	1.04	16%

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 ($):	69752	72154	0%	33119	31449	0%	102871	103604	0%
Other Federal Op. Funds ($):	41026	40915	0%	19055	17833	0%	60081	58748	0%
Total Federal Op. Funds ($):	**110778**	**113069**	**0%**	**52174**	**49283**	**0%**	**162952**	**162352**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	81444	78908	0%	38588	34393	0%	120032	113301	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**81444**	**78908**	**0%**	**38588**	**34393**	**0%**	**120032**	**113301**	**0%**
CTP Admin Funds ($):	24357	24051	0%	11565	10483	0%	35922	34535	0%
ROAP Funds ($):	114494	140906	0%	54438	61416	0%	168933	202323	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**138851**	**164958**	**0%**	**66003**	**71899**	**0%**	**204855**	**236857**	**0%**
Total State Cap. Funds ($):	**47604**	**46122**	**0%**	**22555**	**20103**	**0%**	**70159**	**66225**	**0%**
Local Government Funds ($):	332379	797085	0%	157605	343690	0%	489984	1140775	0%
Other Directly Generated Rev ($):	11047	0	0%	5236	0	0%	16283	0	0%
Local Fares ($):	20368	15737	0%	9499	6859	0%	29867	22596	0%
Medcaid Funds ($):	33259	34955	0%	15357	15236	0%	48616	50191	0%
Other Local Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Local Op. Funds ($):	**397053**	**847777**	**0%**	**187697**	**365784**	**0%**	**584750**	**1213561**	**0%**
Total Local Cap. Funds ($):	**14339**	**13893**	**0%**	**6794**	**6055**	**0%**	**21133**	**19948**	**0%**
Total Trips:	36818	37150	0%	18638	24223	0%	55456	61373	0%
Miles:	234348	243544	0%	120733	123766	0%	355081	367310	0%
Hours:	12020	11865	0%	5664	5106	0%	17684	16971	0%
Total Expenses:	**646683**	**1125803**	**0%**	**305874**	**486967**	**0%**	**952557**	**1612770**	**0%**
Cost per Hour ($):	53.80	94.88		54.00	95.37		53.87	95.03	
Cost per Mile ($):	2.76	4.62		2.53	3.93		2.68	4.39	
Trips per Mile:	0.16	0.15		0.15	0.20		0.16	0.17	

*%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	5446	5143	5678	5986	3997	4258	4512	3142	4495	4744	4733	4371
2016	4191	4381	4805	5177	4584	4492	4149	4781	5123	4118	4801	4854
2017	4434	5538	5442	5471	5447	4715	4555	5376	5552	4884	5267	4692

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	4,379	5,486	5,374	5,409	5,379	4,652	4,510	5,333	5,483	4,806	5,217	4,633
Saturday	55	52	68	62	54	63	45	43	69	78	50	59
Sunday	0	0	0	0	14	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
	3	0	3