Craven County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 49

Contact Name: Walker, Kelly D
Contact Phone: 252-636-4917
System Type: Regional Community
Contractor:
Service Area Type: Multi-County
Counties Served: Craven, Jones, Pamlico
Out Of Area Service Provided? Yes
Coordination with Other Transit System? No

Peer Group: 4

www.cravencountync.gov/departments/trn.cfm

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	52,548	549,676	35,218
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	16,811	49,945	4,300
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**69,359**	**599,621**	**39,518**

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 ($):	15.74	19.44	23%	5.89	7.42	26%	13.39	16.52	23%
Subsidy Per Trip ($):	9.99	12.69	27%	3.74	4.84	30%	8.50	10.79	27%
Trips Per Hour:	1.48	1.49	1%	3.96	3.91	-1%	1.74	1.76	1%
RGP Index:	0.46	0.44	-6%	0.33	0.31	-4%	0.79	0.75	-5%

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 ($):	192424	272008	0%	22543	33209	0%	214967	305217	0%
5310 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Op. Funds ($):	125977	189483	0%	14758	23134	0%	140735	212617	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**318400**	**461491**	**0%**	**37302**	**56343**	**0%**	**355702**	**517834**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	103371	0	0%	12250	0	0%	115621	0	0%
Other Federal Cap. Funds ($):	103402	124955	0%	12146	15256	0%	115548	140211	0%
Total Federal Cap. Funds ($):	**206773**	**124955**	**0%**	**24396**	**15256**	**0%**	**231169**	**140211**	**0%**
CTP Admin Funds ($):	24838	11840	0%	2910	1446	0%	27748	13286	0%
ROAP Funds ($):	222616	193663	0%	26059	23644	0%	248674	217307	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**247454**	**205503**	**0%**	**28968**	**25090**	**0%**	**276422**	**230593**	**0%**
Total State Cap. Funds ($):	**25846**	**10291**	**0%**	**3049**	**1256**	**0%**	**28895**	**11547**	**0%**
Local Government Funds ($):	0	43174	0%	0	5271	0%	0	48445	0%
Other Directly Generated Rev ($):	80972	116411	0%	9516	14213	0%	90488	130624	0%
Local Fares ($):	42730	39041	0%	5008	4767	0%	47739	43808	0%
Medcaid Funds ($):	165356	134435	0%	19298	16413	0%	184654	150848	0%
Other Local Op. Funds ($):	36192	21331	0%	4286	2604	0%	40478	23935	0%
Total Local Op. Funds ($):	**325250**	**354393**	**0%**	**38108**	**43268**	**0%**	**363358**	**397660**	**0%**
Total Local Cap. Funds ($):	**28471**	**11761**	**0%**	**3380**	**1436**	**0%**	**31851**	**13197**	**0%**
Total Trips:	56618	52548	0%	17728	16811	0%	74346	69359	0%
Miles:	625369	549676	0%	48560	49945	0%	673929	599621	0%
Hours:	38272	35218	0%	4482	4300	0%	42754	39518	0%
Total Expenses:	**891105**	**1021387**	**0%**	**104378**	**124701**	**0%**	**995483**	**1146087**	**0%**
Cost per Hour ($):	23.28	29.00		23.29	29.00		23.28	29.00	
Cost per Mile ($):	1.42	1.86		2.15	2.50		1.48	1.91	
Trips per Mile:	0.09	0.10		0.37	0.34		0.11	0.12	

*%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	8273	8118	8572	8787	5816	6939	6656	5654	7350	7035	6634	7093
2016	7336	6496	6769	6682	5612	6099	5691	5826	6291	5975	5704	5865
2017	5371	6568	5978	5781	5463	5193	5749	5724	6447	5206	5884	5995

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	5,371	6,568	5,978	5,781	5,463	5,193	5,749	5,724	6,447	5,206	5,884	5,995
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	1