Durham County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 63

Contact Name:	Caldwell, Tara L
Contact Phone:	919-560-1555
System Type:	Community
Contractor:	First Transit
Service Area Type:	Combined City/County
Counties Served:	Durham
Out Of Area Service Provided?	Yes
Coordination with Other Transit System?	Yes

Peer Group: 1

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	0	0	0
DR PT-Demand Response Purchased	45,760	381,756	21,455
MB DO-Fixed Route Directly Operated	0	0	0
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**45,760**	**381,756**	**21,455**

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 ($):	20.91	24.35	16%	0.00	0.00	0%	20.91	24.35	16%
Subsidy Per Trip ($):	18.95	10.68	-44%	0.00	0.00	0%	18.95	10.68	-44%
Trips Per Hour:	2.13	2.13	0%	0.00	0.00	0%	2.13	2.13	0%
RGP Index:	1.71	2.82	65%	0.00	0.00	0%	1.71	2.82	65%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	181971	100000	100%	0	0	0%	181971	100000	100%
5311 Op. Funds ($):	5978	50311	100%	0	0	0%	5978	50311	100%
Other Federal Op. Funds ($):	21145	68141	100%	0	0	0%	21145	68141	100%
Total Federal Op. Funds ($):	**209095**	**218452**	**100%**	**0**	**0**	**0%**	**209095**	**218452**	**100%**
5307/5309 Cap. Funds ($):	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	0	0%	0	0	0%	0	0	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**0**	**0**	**0%**	**0**	**0**	**0%**	**0**	**0**	**0%**
CTP Admin Funds ($):	66617	26149	100%	0	0	0%	66617	26149	100%
ROAP Funds ($):	229255	243975	100%	0	0	0%	229255	243975	100%
Other Op. State Funds ($):	20833	0	0%	0	0	0%	20833	0	0%
Total State Op. Funds ($):	**316705**	**270124**	**100%**	**0**	**0**	**0%**	**316705**	**270124**	**100%**
Total State Cap. Funds ($):	**0**	**0**	**0%**	**0**	**0**	**0%**	**0**	**0**	**0%**
Local Government Funds ($):	12811	103095	100%	0	0	0%	12811	103095	100%
Other Directly Generated Rev ($):	0	0	0%	0	0	0%	0	0	0%
Local Fares ($):	6261	5416	100%	0	0	0%	6261	5416	100%
Medcaid Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Local Op. Funds ($):	35328	517029	100%	0	0	0%	35328	517029	100%
Total Local Op. Funds ($):	**54399**	**625540**	**100%**	**0**	**0**	**0%**	**54399**	**625540**	**100%**
Total Local Cap. Funds ($):	**0**	**0**	**0%**	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Trips:	27753	45760	100%	0	0	0%	27753	45760	100%
Miles:	245427	381756	100%	0	0	0%	245427	381756	100%
Hours:	13054	21455	100%	0	0	0%	13054	21455	100%
Total Expenses:	**580199**	**1114116**	**100%**	**0**	**0**	**0%**	**580199**	**1114116**	**100%**
Cost per Hour ($):	44.45	51.93		0.00	0.00		44.45	51.93	
Cost per Mile ($):	2.36	2.92		0.00	0.00		2.36	2.92	
Trips per Mile:	0.11	0.12		0.00	0.00		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	2088	2319	2133	2061	1507	1578	1406	995	1408	1409	1418	1586
2016	1684	1844	1860	2188	1995	2116	1927	2339	2859	2645	2760	3536
2017	3070	3772	3462	3168	3535	3637	3679	4304	5082	4533	3943	3575

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	2,876	3,493	3,207	2,942	3,262	3,407	3,454	4,103	4,899	4,135	3,684	3,262
Saturday	128	215	195	145	180	166	148	103	103	290	217	265
Sunday	66	64	60	81	93	64	77	98	80	108	42	48

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