Orange County

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 135

Contact Name: Letman, Theo T
Contact Phone: orangecounty
System Type: Community
Contractor:
Service Area Type: Single-County
Counties Served:
Out Of Area Service Provided? No
Coordination with Other Transit System? No

Peer Group: 2

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	35,671	269,121	16,096
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	18,342	116,487	5,444
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**54,013**	**385,608**	**21,540**

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		
	FY2017	FY2018	%Change	FY2017	FY2018	%Change	FY2017	FY2018	%Change
Cost Per Trip ($):	30.30	25.54	-16%	20.10	16.02	-20%	26.28	22.31	-15%
Subsidy Per Trip ($):	7.48	8.85	18%	5.00	1.07	-79%	6.50	6.21	-5%
Trips Per Hour:	3.13	2.22	-29%	4.74	3.37	-29%	3.62	2.51	-31%
RGP Index:	0.41	0.48	19%	0.64	0.48	-24%	1.04	0.96	-7%

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		
	FY2017	FY2018	%PT*	FY2017	FY2018	%PT*	FY2017	FY2018	%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 ($):	72154	82511	0%	31449	0	0%	103604	82511	0%
Other Federal Op. Funds ($):	40915	39918	0%	17833	19661	0%	58748	59579	0%
Total Federal Op. Funds ($):	**113069**	**122429**	**0%**	**49283**	**19661**	**0%**	**162352**	**142090**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	78908	0	0%	34393	0	0%	113301	0	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**78908**	**0**	**0%**	**34393**	**0**	**0%**	**113301**	**0**	**0%**
CTP Admin Funds ($):	24051	28814	0%	10483	0	0%	34535	28814	0%
ROAP Funds ($):	140906	164433	0%	61416	0	0%	202323	164433	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**164958**	**193247**	**0%**	**71899**	**0**	**0%**	**236857**	**193247**	**0%**
Total State Cap. Funds ($):	**46122**	**0**	**0%**	**20103**	**0**	**0%**	**66225**	**0**	**0%**
Local Government Funds ($):	797085	584348	0%	343690	268649	0%	1140775	852997	0%
Other Directly Generated Rev ($):	0	8693	0%	0	4281	0%	0	12974	0%
Local Fares ($):	15737	2383	0%	6859	1174	0%	22596	3557	0%
Medicaid Funds ($):	34955	0	0%	15236	0	0%	50191	0	0%
Other Local Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Local Op. Funds ($):	**847777**	**595424**	**0%**	**365784**	**274104**	**0%**	**1213561**	**869528**	**0%**
Total Local Cap. Funds ($):	**13893**	**0**	**0%**	**6055**	**0**	**0%**	**19948**	**0**	**0%**
Total Trips:	37150	35671	0%	24223	18342	0%	61373	54013	0%
Miles:	243544	269121	0%	123766	116487	0%	367310	385608	0%
Hours:	11865	16096	0%	5106	5444	0%	16971	21540	0%
Total Expenses:	**1125803**	**911100**	**0%**	**486967**	**293765**	**0%**	**1612770**	**1204865**	**0%**
Cost per Hour ($):	94.88	56.60		95.37	53.96		95.03	55.94	
Cost per Mile ($):	4.62	3.39		3.93	2.52		4.39	3.12	
Trips per Mile:	0.15	0.13		0.20	0.16		0.17	0.14	

***%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
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
2018	3892	4799	4781	5436	4872	4059	3567	4478	4475	4613	4634	4407

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	3,818	4,746	4,712	5,369	4,789	3,958	3,503	4,414	4,405	4,551	4,563	4,335
Saturday	74	53	69	67	69	84	64	64	70	62	71	72
Sunday	0	0	0	0	14	17	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