Beaufort County Developmental Center Inc.

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 13

Contact Name: Suggs, Rhonda C
Contact Phone: 252.946.5778
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: 4

www.bcdcsolutions.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	31,368	321,312	14,227
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	**31,368**	**321,312**	**14,227**

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 ($):	21.62	20.02	-7%	0.00	0.00	0%	21.62	20.02	-7%
Subsidy Per Trip ($):	8.52	10.73	26%	0.00	0.00	0%	8.52	10.73	26%
Trips Per Hour:	2.16	2.20	2%	0.00	0.00	0%	2.16	2.20	2%
RGP Index:	0.45	0.42	-7%	0.00	0.00	0%	0.45	0.42	-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	63642	0%	0	0	0%	0	63642	0%
5311 Op. Funds ($):	127522	155740	0%	0	0	0%	127522	155740	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**127522**	**219382**	**0%**	**0**	**0**	**0%**	**127522**	**219382**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	182654	89676	0%	0	0	0%	182654	89676	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**182654**	**89676**	**0%**	**0**	**0**	**0%**	**182654**	**89676**	**0%**
CTP Admin Funds ($):	7970	9734	0%	0	0	0%	7970	9734	0%
ROAP Funds ($):	108179	107359	0%	0	0	0%	108179	107359	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**116149**	**117093**	**0%**	**0**	**0**	**0%**	**116149**	**117093**	**0%**
Total State Cap. Funds ($):	**22147**	**11209**	**0%**	**0**	**0**	**0%**	**22147**	**11209**	**0%**
Local Government Funds ($):	268354	63185	0%	0	0	0%	268354	63185	0%
Other Directly Generated Rev ($):	63136	31063	0%	0	0	0%	63136	31063	0%
Local Fares ($):	24208	32609	0%	0	0	0%	24208	32609	0%
Medicaid Funds ($):	18953	164537	0%	0	0	0%	18953	164537	0%
Other Local Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Local Op. Funds ($):	**374651**	**291394**	**0%**	**0**	**0**	**0%**	**374651**	**291394**	**0%**
Total Local Cap. Funds ($):	**26816**	**10464**	**0%**	**0**	**0**	**0%**	**26816**	**10464**	**0%**
Total Trips:	28595	31368	0%	0	0	0%	28595	31368	0%
Miles:	300107	321312	0%	0	0	0%	300107	321312	0%
Hours:	13217	14227	0%	0	0	0%	13217	14227	0%
Total Expenses:	**618322**	**627869**	**0%**	**0**	**0**	**0%**	**618322**	**627869**	**0%**
Cost per Hour ($):	46.78	44.13		0.00	0.00		46.78	44.13	
Cost per Mile ($):	2.06	1.95		0.00	0.00		2.06	1.95	
Trips per Mile:	0.10	0.10		0.00	0.00		0.10	0.10	

***%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	2660	2784	3200	3271	2977	3111	3029	3242	3548	3394	3078	3191
2017	2702	3292	2983	2571	2171	1949	2156	2285	2358	1853	2191	2084
2018	2343	2733	2618	2982	2547	2183	2206	2530	2857	2600	3051	2718

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	2,343	2,733	2,618	2,982	2,547	2,183	2,206	2,530	2,857	2,600	3,051	2,718
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
	0	0	0