Durham County

FY 2018 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:	
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	41,165	336,392	19,641
MB DO-Fixed Route Directly Operated	0	0	0
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**41,165**	**336,392**	**19,641**

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 ($):	24.35	24.08	-1%	0.00	0.00	0%	24.35	24.08	-1%
Subsidy Per Trip ($):	10.68	10.40	-3%	0.00	0.00	0%	10.68	10.40	-3%
Trips Per Hour:	2.13	2.10	-2%	0.00	0.00	0%	2.13	2.10	-2%
RGP Index:	2.82	2.53	-10%	0.00	0.00	0%	2.82	2.53	-10%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	100000	100000	100%	0	0	0%	100000	100000	100%
5311 Op. Funds ($):	50311	69390	100%	0	0	0%	50311	69390	100%
Other Federal Op. Funds ($):	68141	5000	100%	0	0	0%	68141	5000	100%
Total Federal Op. Funds ($):	**218452**	**174390**	**100%**	**0**	**0**	**0%**	**218452**	**174390**	**100%**
5307/5309 Cap. Funds ($):	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 ($):	26149	4337	100%	0	0	0%	26149	4337	100%
ROAP Funds ($):	243975	249391	100%	0	0	0%	243975	249391	100%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**270124**	**253728**	**100%**	**0**	**0**	**0%**	**270124**	**253728**	**100%**
Total State Cap. Funds ($):	**0**	**0**	**0%**	**0**	**0**	**0%**	**0**	**0**	**0%**
Local Government Funds ($):	103095	13013	100%	0	0	0%	103095	13013	100%
Other Directly Generated Rev ($):	0	0	0%	0	0	0%	0	0	0%
Local Fares ($):	5416	0	0%	0	0	0%	5416	0	0%
Medicaid Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Local Op. Funds ($):	517029	550074	100%	0	0	0%	517029	550074	100%
Total Local Op. Funds ($):	**625540**	**563087**	**100%**	**0**	**0**	**0%**	**625540**	**563087**	**100%**
Total Local Cap. Funds ($):	**0**	**0**	**0%**	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Trips:	45760	41165	100%	0	0	0%	45760	41165	100%
Miles:	381756	336392	100%	0	0	0%	381756	336392	100%
Hours:	21455	19641	100%	0	0	0%	21455	19641	100%
Total Expenses:	**1114116**	**991205**	**100%**	**0**	**0**	**0%**	**1114116**	**991205**	**100%**
Cost per Hour ($):	51.93	50.47		0.00	0.00		51.93	50.47	
Cost per Mile ($):	2.92	2.95		0.00	0.00		2.92	2.95	
Trips per Mile:	0.12	0.12		0.00	0.00		0.12	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
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
2018	3948	4916	4587	4717	4476	4177	2953	3302	2465	2043	1904	1677

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	3,519	4,527	4,119	4,347	4,117	3,762	2,747	3,070	2,294	1,870	1,766	1,536
Saturday	322	299	356	256	251	309	150	181	139	111	94	108
Sunday	107	90	112	114	108	106	56	51	32	62	44	33

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