Rockingham County Council on Aging Inc.

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 157

Contact Name: Odell, Meggan R
Contact Phone: 336-347-2287
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: 3

www.adtsrc.org or www.rideskat.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	59,649	667,907	44,293
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	33,397	211,479	11,707
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**93,046**	**879,386**	**56,000**

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 ($):	26.21	27.65	6%	12.02	11.61	-3%	21.01	21.89	4%
Subsidy Per Trip ($):	6.12	7.91	29%	0.00	1.02	0%	3.88	5.44	40%
Trips Per Hour:	1.43	1.35	-6%	2.93	2.85	-3%	1.76	1.66	-5%
RGP Index:	0.18	0.22	19%	0.63	0.62	-2%	0.81	0.83	3%

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 ($):	131245	170527	0%	0	0	0%	131245	170527	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**131245**	**170527**	**0%**	**0**	**0**	**0%**	**131245**	**170527**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	359456	240300	0%	0	0	0%	359456	240300	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**359456**	**240300**	**0%**	**0**	**0**	**0%**	**359456**	**240300**	**0%**
CTP Admin Funds ($):	8296	10658	0%	0	0	0%	8296	10658	0%
ROAP Funds ($):	221363	240129	0%	0	0	0%	221363	240129	0%
Other Op. State Funds ($):	0	50570	0%	0	33984	0%	0	84554	0%
Total State Op. Funds ($):	**229659**	**301357**	**0%**	**0**	**33984**	**0%**	**229659**	**335341**	**0%**
Total State Cap. Funds ($):	**44932**	**30037**	**0%**	**0**	**0**	**0%**	**44932**	**30037**	**0%**
Local Government Funds ($):	31962	0	0%	0	329962	0%	31962	329962	0%
Other Directly Generated Rev ($):	165284	189126	0%	2250	5362	0%	167534	194488	0%
Local Fares ($):	2159	2288	0%	30602	18270	0%	32761	20558	0%
Medicaid Funds ($):	873593	986131	0%	0	0	0%	873593	986131	0%
Other Local Op. Funds ($):	110735	0	0%	376467	0	0%	487202	0	0%
Total Local Op. Funds ($):	**1183732**	**1177545**	**0%**	**409319**	**353594**	**0%**	**1593051**	**1531139**	**0%**
Total Local Cap. Funds ($):	**46340**	**37538**	**0%**	**0**	**0**	**0%**	**46340**	**37538**	**0%**
Total Trips:	58943	59649	0%	34045	33397	0%	92988	93046	0%
Miles:	661087	667907	0%	196477	211479	0%	857564	879386	0%
Hours:	41346	44293	0%	11602	11707	0%	52948	56000	0%
Total Expenses:	**1544636**	**1649429**	**0%**	**409319**	**387578**	**0%**	**1953955**	**2037007**	**0%**
Cost per Hour ($):	37.36	37.24		35.28	33.11		36.90	36.38	
Cost per Mile ($):	2.34	2.47		2.08	1.83		2.28	2.32	
Trips per Mile:	0.09	0.09		0.17	0.16		0.11	0.11	

***%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	8427	7836	8070	7935	7022	6696	5918	6796	7684	7578	7210	7817
2017	7284	8647	7888	7581	7604	6725	6278	7324	8964	7767	8261	8665
2018	7781	9466	8020	8755	7847	6432	6269	7291	7535	7367	8372	7911

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	7,355	8,977	7,564	8,336	7,356	6,089	5,946	6,856	7,011	6,941	8,010	7,466
Saturday	426	489	456	419	491	343	323	435	524	426	362	445
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