Chatham Transit Network

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 37

Contact Name: Testerman, Anna M
Contact Phone: 919-542-5136
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.chathamtransit.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	82,039	982,231	47,582
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	15,071	130,757	4,047
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**97,110**	**1,112,988**	**51,629**

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 ($):	17.02	18.92	11%	3.60	1.52	-58%	15.02	16.22	8%
Subsidy Per Trip ($):	4.62	5.40	17%	1.28	0.00	-100%	4.12	4.56	11%
Trips Per Hour:	1.69	1.72	2%	3.30	3.72	13%	1.82	1.88	3%
RGP Index:	0.47	0.59	25%	0.03	0.00	-100%	0.50	0.59	17%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	54999	60000	0%	0	0	0%	54999	60000	0%
5311 Op. Funds ($):	168157	195708	0%	18684	0	0%	186841	195708	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**223156**	**255708**	**0%**	**18684**	**0**	**0%**	**241840**	**255708**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	335954	318621	0%	0	0	0%	335954	318621	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**335954**	**318621**	**0%**	**0**	**0**	**0%**	**335954**	**318621**	**0%**
CTP Admin Funds ($):	10506	12227	0%	1167	0	0%	11673	12227	0%
ROAP Funds ($):	174959	174959	0%	0	0	0%	174959	174959	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**185465**	**187186**	**0%**	**1167**	**0**	**0%**	**186632**	**187186**	**0%**
Total State Cap. Funds ($):	**49494**	**33837**	**0%**	**0**	**0**	**0%**	**49494**	**33837**	**0%**
Local Government Funds ($):	111448	72655	0%	12383	0	0%	123831	72655	0%
Other Directly Generated Rev ($):	583321	642027	0%	19962	20646	0%	603283	662673	0%
Local Fares ($):	64686	69939	0%	3678	2310	0%	68364	72249	0%
Medicaid Funds ($):	300472	284546	0%	0	0	0%	300472	284546	0%
Other Local Op. Funds ($):	36882	40421	0%	0	0	0%	36882	40421	0%
Total Local Op. Funds ($):	**1096809**	**1109588**	**0%**	**36023**	**22956**	**0%**	**1132832**	**1132544**	**0%**
Total Local Cap. Funds ($):	**53053**	**100191**	**0%**	**0**	**0**	**0%**	**53053**	**100191**	**0%**
Total Trips:	88440	82039	0%	15532	15071	0%	103972	97110	0%
Miles:	1046376	982231	0%	112732	130757	0%	1159108	1112988	0%
Hours:	52436	47582	0%	4700	4047	0%	57136	51629	0%
Total Expenses:	**1505430**	**1552482**	**0%**	**55874**	**22956**	**0%**	**1561304**	**1575438**	**0%**
Cost per Hour ($):	28.71	32.63		11.89	5.67		27.33	30.51	
Cost per Mile ($):	1.44	1.58		0.50	0.18		1.35	1.42	
Trips per Mile:	0.08	0.08		0.14	0.12		0.09	0.09	

***%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	7598	6931	7289	7879	6307	6580	6076	7093	8110	7944	8038	8251
2017	7300	9113	8713	8999	8151	7768	7410	8659	10132	8855	9601	9271
2018	6769	8837	7674	9351	8345	7082	6772	8080	8424	8363	9370	8043

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	6,522	8,638	7,561	9,308	8,257	6,945	6,696	8,004	8,336	8,298	9,307	7,965
Saturday	152	119	113	43	65	83	76	76	88	65	63	78
Sunday	95	80	0	0	23	54	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