Caswell County

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 33

Contact Name: Williamson, Melissa O
Contact Phone: 336-694-1424
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.caswellcountync.gov

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	25,210	276,344	10,682
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	**25,210**	**276,344**	**10,682**

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 ($):	14.49	15.53	7%	0.00	0.00	0%	14.49	15.53	7%
Subsidy Per Trip ($):	8.47	9.42	11%	0.00	0.00	0%	8.47	9.42	11%
Trips Per Hour:	2.43	2.36	-3%	0.00	0.00	0%	2.43	2.36	-3%
RGP Index:	0.18	0.18	4%	0.00	0.00	0%	0.18	0.18	4%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	11999	11996	0%	0	0	0%	11999	11996	0%
5311 Op. Funds ($):	87241	95917	0%	0	0	0%	87241	95917	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**99240**	**107913**	**0%**	**0**	**0**	**0%**	**99240**	**107913**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	43936	0	0%	0	0	0%	43936	0	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**43936**	**0**	**0%**	**0**	**0**	**0%**	**43936**	**0**	**0%**
CTP Admin Funds ($):	5448	5989	0%	0	0	0%	5448	5989	0%
ROAP Funds ($):	123503	123503	0%	0	0	0%	123503	123503	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**128951**	**129492**	**0%**	**0**	**0**	**0%**	**128951**	**129492**	**0%**
Total State Cap. Funds ($):	**5492**	**0**	**0%**	**0**	**0**	**0%**	**5492**	**0**	**0%**
Local Government Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Directly Generated Rev ($):	16293	12541	0%	0	0	0%	16293	12541	0%
Local Fares ($):	1874	1598	0%	0	0	0%	1874	1598	0%
Medicaid Funds ($):	143850	139952	0%	0	0	0%	143850	139952	0%
Other Local Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Local Op. Funds ($):	**162017**	**154091**	**0%**	**0**	**0**	**0%**	**162017**	**154091**	**0%**
Total Local Cap. Funds ($):	**5493**	**0**	**0%**	**0**	**0**	**0%**	**5493**	**0**	**0%**
Total Trips:	26930	25210	0%	0	0	0%	26930	25210	0%
Miles:	291155	276344	0%	0	0	0%	291155	276344	0%
Hours:	11100	10682	0%	0	0	0%	11100	10682	0%
Total Expenses:	**390208**	**391496**	**0%**	**0**	**0**	**0%**	**390208**	**391496**	**0%**
Cost per Hour ($):	35.15	36.65		0.00	0.00		35.15	36.65	
Cost per Mile ($):	1.34	1.42		0.00	0.00		1.34	1.42	
Trips per Mile:	0.09	0.09		0.00	0.00		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	1907	2009	2029	2203	1986	1936	1353	1841	2158	1943	2148	2230
2017	1988	2389	2259	2073	3049	2053	1509	1853	2328	2231	2642	2556
2018	2302	2772	2156	2285	2039	1790	1476	1807	2027	2343	2286	1927

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	2,302	2,772	2,156	2,285	2,039	1,790	1,476	1,807	2,027	2,343	2,286	1,831
Saturday	0	0	0	0	0	0	0	0	0	0	0	96
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