

TRANSPORTATION

PURPOSE

The Transportation Cost Center is used to account for expenditures associated with the partnership with the Town of Chapel Hill and the University of North Carolina for the provision of public transportation services throughout the Chapel Hill, Carrboro, and UNC community.

GOALS

- Improve quality of public transportation service.
- Improve level of public transportation service.
- Improve access to public transportation.

SERVICES PROVIDED & ACTIVITIES

- Fixed route transit encompasses all regular bus service to Carrboro residents.
- EZ Rider is a special demand-response service using lift-equipped vehicles to transport individuals with mobility limitations that prevent them from using regular fixed route buses.
- Tar Heel Express is a special service for UNC home basketball and football games.
- Bike-on-bus allows transit riders to put their bicycle on the front of any bus.

PREVIOUS YEAR ACCOMPLISHMENTS

Chapel Hill Transit overall:

- Service area of approximately 62 square miles.
- Statistics for calendar year 2014 are provided in the table below.

Service Consumption	Amount
Annual Passenger Miles	13,427,254
Annual Unlinked Trips	6,909,383
Average Weekday Unlinked Trips	27,073
Average Saturday Unlinked Trips	2,214
Average Sunday Unlinked Trips	1,000
Service Supplied	
Annual Vehicle Revenue Miles	1,950,068
Annual Vehicle Revenue Hours	167,671
Vehicles Operated in Maximum Service	90
Vehicles Available for Maximum Service	119
Base Period Requirement	27

Source: National Transit Database, 2012 data (www.ntdprogram.gov)

- In the 2013-2014 fiscal year, total system ridership was 6.96 million, which was an increase of 17,348 from the 2012-2013 fiscal year.

UPCOMING FISCAL YEAR OBJECTIVES

- Work with Chapel Hill Transit to more effectively manage current level of public transportation service in Carrboro.
- Work with Chapel Hill Transit to extend service into areas of Carrboro that are currently not served by fixed route service.
- Work with Chapel Hill Transit, Triangle Transit, and Orange County jurisdictions to continue planning for transit investments in the county, including service extensions to or within Carrboro

PERFORMANCE MEASURES

	FY2012-13 ACTUAL	FY2013-14 ACTUAL	FY2013-14 ESTIMATED	FY2014-15 PROJECTED
Average Daily Ridership (Boarding)	3,370	3,580	3,759	3,900
Average Daily Ridership (Alighting)	3,123	3,330	3,495	3,600

BUDGET SUMMARY

	<u>FY 2013-14 ACTUAL</u>	<u>FY 2014-15 ADOPTED BUDGET</u>	<u>FY 2015-16 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
OPERATING	1,396,423	1,472,520	1,540,288	4.6%
TOTAL	\$1,396,423	\$1,472,520	\$1,540,288	4.6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The transportation budget increased due to increased operational costs.