

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 2015 are provided in the table below.

Service Consumption 2015 (not final #s)	Amount
Annual Passenger Miles	12.7
Annual Unlinked Trips	6.6M
Average Weekday Unlinked Trips	25,520
Average Saturday Unlinked Trips	2,141
Average Sunday Unlinked Trips	1,011
Service Supplied	
Annual Vehicle Revenue Miles	1.9M
Annual Vehicle Revenue Hours	175,012
Vehicles Operated in Maximum Service	88
Vehicles Available for Maximum Service	117
Base Period Requirement	

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

- In the 2014-2015 fiscal year, total system ridership was 6.6 million, which was a decrease of 4.3 percent from the 2013-2014 fiscal year.
- Most recent surveying, completed in 2010, found satisfaction levels of 88 to 91 percent

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

	FY2013-14 ACTUAL	FY2014-15 ACTUAL	FY2015-16 ESTIMATED	FY2016-17 PROJECTED
Average Daily Ridership (Boarding)	3,580	3,759	3,900	4,095
Average Daily Ridership (Alighting)	3,330	3,495	3,600	3,780

BUDGET SUMMARY

	<u>2014-15 ACTUAL</u>	<u>2014-15 ADOPTED BUDGET</u>	<u>2016-17 ADOPTED BUDGET</u>	<u>PCT CHANGE</u>
OPERATING	1,472,508	1,540,288	1,720,288	11.7%
TOTAL	\$1,472,508	\$1,540,288	\$1,720,288	11.7%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The transportation budget increased due to increased debt service costs for purchasing new buses.