

TRANSPORTATION

PURPOSE

The Transportation cost center is used to account for expenditures associated with the Town's contract for public transportation services. The Town of Carrboro is a financial partner 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. Carrboro provides transportation services through an annual contract with Chapel Hill Transit, which is a municipal department within the Town of Chapel Hill. Carrboro's annual expenditures are determined through a locally developed formula which allocates system expenses based upon population. FY2010-2011 annual budget for Chapel Hill Transit was \$16.8 million.

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 2011 are provided in the table below.

Service Consumption	Amount
Annual Passenger Miles	15,920,979
Annual Unlinked Trips	7,200,748
Average Weekday Unlinked Trips	28,041
Average Saturday Unlinked Trips	2,160
Average Sunday Unlinked Trips	1,085
Service Supplied	
Annual Vehicle Revenue Miles	2,240,118
Annual Vehicle Revenue Hours	190,757

- In the 2011-2012 fiscal year, total system ridership was 7 million which was virtually equal to the 2010-2011 fiscal year.
- 91% of customer survey respondents rated Chapel Hill Transit service as excellent or good.
- Chapel Hill Transit's fleet increased from 98 vehicles in 2005 to 143 in 2012.
- Fleet fuel economy increased from 4.10 MPG in 2005 to 4.74 in 2012.
- Chapel Hill Transit is conducting studies such as a long-term financial sustainability plan and Martin Luther King, Jr., Blvd. Alternatives Analysis, which are expected to carry into FY 13-14.
- On average between 2007 and 2011, 15.5 percent of Carrboro residents used transit to commute, according to the American Community Survey, compared to 9.1 percent in 2000.

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	FY2010-11 ACTUAL	FY2011-12 ACTUAL	FY2012-13 ESTIMATED	FY2013-14 PROJECTED
Average Daily Ridership (Boarding)	3,649	3,436	3,567	3,632
Average Daily Ridership (Alighting)	3,486	3,353	3,324	3,402

BUDGET SUMMARY

TRANSPORTATION- DEPARTMENTAL TOTAL

2011-12 ACTUAL	2012-13 ADOPTED BUDGET	2013-14 ADOPTED BUDGET	CHANGE
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SUMMARY

PERSONNEL	-	-	-	0%
OPERATIONS	1,032,825	1,240,000	1,396,423	13%
CAPITAL OUTLAY	-	-	-	0%
TOTAL	1,032,825	1,240,000	1,396,423	13%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET

The transportation budget increased due to the increase in cost share.