

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 2018 are provided in the table below.

Service Consumption FY2018	Fixed Route	Demand Response
Annual Passenger Miles	12,133,936	266,306
Annual Unlinked Trips	6,523,418	62,280
Average Weekday Unlinked Trips	25,242	220
Average Saturday Unlinked Trips	2,414	81
Average Sunday Unlinked Trips	1,251	34
Service Supplied		
Annual Vehicle Revenue Miles	2,136,942	284,687
Annual Vehicle Revenue Hours	163,427	26,406
Vehicles Operated in Maximum Service	93	14
Vehicles Available for Maximum Service	112	18

Source: National Transit Database, FY2018

- Most recent surveying, completed in 2016, found that 89% of riders surveyed rate the overall quality of Chapel Hill Transit as either excellent or good.

UPCOMING FISCAL YEAR OBJECTIVES

- Work with Chapel Hill Transit to more effectively manage current level of public transportation service, including shelters at bus stops, in Carrboro.
- Work with Chapel Hill Transit to extend service into areas of Carrboro that are currently not served by fixed route service or to provide expanded service on weekends as described in the Chapel Hill Transit Short Range Transit Plan.
- Work with Chapel Hill Transit, GoTriangle, and Orange County jurisdictions on the update to the Orange County Transit Plan and planning for transit investments in the county, including service extensions to or within Carrboro.

PERFORMANCE MEASURES

	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ESTIMATED	FY 2020-21 PROJECTED
Average Daily Ridership (Boarding)	3,535	3,593	3,650	3,690
Average Daily Ridership (Alighting)	3,283	3,339	3,390	3,420

BUDGET SUMMARY - TRANSPORTATION

	2018-19 Actual	2019-20 Adopted Budget	FY 2020-21 Adopted Budget	Pct Change
Operating	1,808,940	1,919,000	1,946,000	1.4%
Capital Outlay	-	83,600	83,600	0.0%
TOTAL	\$1,808,940	\$2,002,600	\$2,029,600	1.3%
General Revenues	1,739,965	1,884,674	1,959,600	4.0%
Department Revenues	68,975	117,926	70,000	-40.6%

CHANGES IN BUDGET FROM PRIOR YEAR ADOPTED BUDGET:

The Chapel Hill Transit Strategic Plan projects a \$2,029,600 payment from Carrboro in FY 2021.