

ORANGE COUNTY
BOARD OF COMMISSIONERS

ACTION AGENDA ITEM ABSTRACT

Meeting Date: February 2, 2010

Action Agenda
Item No. 7-a

SUBJECT: Report of Orange Public Transportation Vital Statistics and Rural Operating Assistance Program (ROAP) Transit Vital Signs

DEPARTMENT: Aging/Transportation **PUBLIC HEARING:** (Y/N) No

ATTACHMENT(S): **INFORMATION CONTACT:**
A- Orange Public Transportation Vital Signs (Total Transit System) Jerry Passmore 245-2010
B- ROAP Transit Vital Signs Al Terry 245-2002

PURPOSE: To provide the Board of County Commissioners with a three-year comparison report of the operational efficiencies of Orange Public Transportation.

BACKGROUND: Orange Public Transportation provides transit services to Orange County residents outside the Chapel Hill-Carrboro Transit area. In doing so, Orange Public Transportation utilizes funds from the N. C. Department of Transportation (NCDOT), the N. C. Division of Aging, Orange County, and revenues collected.

The two attached reports, Total System Transit Vital Signs (Attachment A) and ROAP (Rural Operating Assistance Program) Transit Vital Signs (Attachment B) provide information of how the funds were expensed. The Total System Transit Vital Signs report provides statistical data for the operation of the entire transit service, and the ROAP Transit Vital Signs provides statistical data for three major NCDOT funded programs:

- (1) Elderly/Disabled Transit Assistance (EDTAP);
- (2) Rural General Public (RGP); and
- (3) Employment-Work First Transition.

Highlights:

The Total System Vital Signs report shows a decrease of 13.86% in ridership from 2008 to 2009. However, this statistic is misleading. If the ridership statistic (23,919 rides) of Chapel Hill Transit which took over the rural Orange peak hours of route 420 in 2009 is included, there was **an increase in demand for rides of 2.6% in rural Orange.** (refer to section 142 of Attachment A and Rural General Public section of Attachment B).

The Total System Vital Signs report indicates efficiencies of Orange Public Transportation as compared to neighboring counties. In 2009 **Orange County cost per passenger trip was \$8.77** compared to Chatham County-\$13.23, Durham County-\$21.55, Alamance County-\$17.75, and Person County-\$12.55. A passenger trip is a one way transport for each client.

In 2009 Orange Public Transportation provided **7,381 yearly trips per driver**, in comparison to Chatham County-3,494, Alamance County-3,281, and Person County-6,218 (refer to section 143 of Attachment A).

On January 4, 2010 all senior residents 65+ began riding the 420 route fare free. This will improve connectivity between the two Senior Centers and Chapel Hill/Hillsborough. In October 2008, Triangle Transit contracted with Chapel Hill Transit to provide the peak hour service of the 420 route. This arrangement improved service to rural Orange commuters with a larger bus capacity at no cost to the County and provided Orange Public Transportation with funds to support the non-peak hour service of the 420 route.

Also in 2009 the ROAP Elderly/Disabled Transportation's **cost per trip increased by 7.31% (\$2.74) due to medical clinics being located further away (outside Orange County)** than in past years.

In 2009 the ROAP Rural General Public's **cost per trip increase by 25.2% (\$.47) due to Chapel Hill Transit providing the highly successful peak hour trips** of the 420 route.

In 2009 the ROAP Employment Transit Program **increased by 5.4% up by 9, serving a total of 122 clients.**

FINANCIAL IMPACT: There is no financial impact. However, these reports indicate the efficiencies of the system and how funds are expensed.

RECOMMENDATION(S): The Manager recommends that the Board receive the report as information with no action required.

Transit Vital Signs

System Name

Orange County

Historical Operating Statistics

	2007	2008	2009	% Change 08-09
Total Service Miles	472,281	472,684	453,296	-4.10%
Transit System Service Miles	472,281	472,684	453,296	-4.10%
Total Service Hours	36,162	32,799	30,556	-6.84%
Total Passenger Trips	128,006	133,892	115,331	-13.86%
Total Transit System Trips	128,006	133,892	115,331	-13.86%
Total Admin/Oper Revenue	\$1,018,857	\$1,103,860	\$1,011,140	-8.40%
Total Contract Revenue	\$289,532	\$245,325	\$281,201	14.62%
Fare Revenue	\$22,434	\$24,439	\$31,013	26.90%
Total Admin/Oper Adj. Expense	\$1,018,857	\$1,103,860	\$1,011,140	-8.40%
Peak Vehicles	18	18	19	5.56%
Driver FTE	17.26	15.63	15.63	-0.03%

Orange County's Pulse

	2007	2008	2009
Passenger Trips per Hour (M-F)	3.47	3.99	3.67
Passenger Trips per Mile (M-F)	0.27	0.28	0.25
Total Passenger Trips per Hour	3.54	4.08	3.77
Total Passenger Trips per Mile	0.27	0.28	0.25
Cost per Passenger Trip	\$7.96	\$8.24	\$8.77
Cost per Hour	\$28.17	\$33.66	\$33.09
Cost per Mile	\$2.16	\$2.34	\$2.23
Service Miles per Peak Vehicle	26,238	26,260	23,858
Trips per Driver FTE	7,416	8,569	7,381

142 Review the Operating Statistics table. Explain +/- 10% variance between FY08 and FY09 performance.

TOTAL PASSENGER TRIPS/TOTAL TRANSIT SYSTEM TRIPS- reduced due to Chapel Hill Transit operating the peak high demand hour service for the 420 route (Chapel Hill to Hillsborough) that was previously operated by Orange Public Transportation in 2008. The transfer of peak hour service was due to necessity to contract with Chapel Hill Transit which operates larger vehicles to accommodate the increase in ridership. Chapel Hill Transit provided 23,919 rides during peak hours which provided a increase in total ridership. If OPT had the larger vehicle capacity and continued to operate the peak hour route, there would have been a 2.6% increase in total passenger trips/total transit system trips.

143 After reviewing the system's vital signs, what has the system been doing well?

COST PER PASSENGER TRIP: OPT consistently performs well in this area. Although, the cost per passenger trip rose to \$8.77 surrounding systems have a higher cost. Chatham County is \$13.23, Durham County is \$21.55, Alamance County is \$17.75, and Person County is \$12.55. OPT accomplishes this low cost per passenger trip by grouping trips with multiple passengers. Again, OPT provides 7,381 yearly trips per driver FTE. Chatham County provides 3,494; Alamance County provides 3,281; and Person County provides 6,218.

144 After reviewing the system's vital signs, what should the system do to improve it's performance outcomes?

OPT should purchase larger vehicles that can accommodate more passengers. Orange County is planning coordinated transit plans with Chapel Hill Transit to provide a Chapel Hill in-town route for seniors. Also, OPT is planning a Hillsborough in-town route with the assistance of Town of Hillsborough. OPT vehicle fleet is in need of replacement due to many of the vehicles already meeting the NCDOT criteria for replacement.

Attachment B

Rural Operating Assistance Program

TRANSIT VITAL SIGNS

Historical Operating Statistics

Elderly/Disabled Transportation Assistance Program (EDTAP): provides transit to individuals that are not agency supported and certify under the elderly (60+) or disabled process. There are six medical routes (M-F) along with two dialysis routes (M-Sat) that these funds support. These routes are supported by billing a \$3.00 co-payment per trip. These funds are utilized to allow service to continue yearly. All of these routes are at or near capacity.

	2007	2008	2009	% of change
EDTAP \$	\$74,933	\$94,023	\$93,745	-0.06%
Total Trips	10,090	12,831	10,744	-15.8%
Cost per Trip	\$7.43	\$7.33	\$10.07	+7.31%

Explain +/- 10% variance between FY 08 and FY 09 performance. Cost per trip increase is due to the location of UNC and Duke medical facilities. Many of these clinics are located further away (UNC in Durham County, Duke in Alamance and Orange County). This causes an increase in payroll, fuel consumption, and operational hours.

Rural General Public (RGP): provides fixed route service to Orange County residents. The Hillsborough to Chapel Hill public route #420 is supported through these funds. There are two public fixed deviated routes: One covers the Cedar Grove/Efland areas with fixed stops in Cedar Grove and Efland. This route deviates for Orange Enterprise clients. The second route covers Chapel Hill/Carrboro areas. There are fixed stops in Hillsborough, Chapel Hill, and Carrboro and provides general public and Orange Enterprise transit service. Both of the fixed deviated routes are at or near capacity.

	2007	2008	2009	% of change
RGP \$	\$79,696	\$81,763	\$93,682	-18.5%
Total Trips	64,526	71,913	57,982	-19.6%
Cost per Trip	\$1.37	\$1.14	\$1.61	+25.2%

Explain +/- 10% variance between FY 08 and FY 09 performance. Reduction due to Chapel Hill Transit operating the peak hour service for the 420 (Hillsborough to Chapel Hill public route). **Chapel Hill Transit provided 23,919 rides during peak hours added to the nonpeak hour trips would have shown a 2.6% increase in ridership.** Chapel Hill Transit is under contract with Triangle Transit to provide the peak hour services. Cost per trip up due to the same reason.

The Employment Program (Work First Transition): provides funds to low income and work transitional residents to ensure employment. The Wheels for Work Program provided donated vehicles to these clients that ensured transportation for employment. These funds were also utilized to cover maintenance, insurance, fuel, and alternative transit options for low income clients. FY 2009/2010 the Wheels for Work Program was dropped from the Orange County budget and these funds were transferred to Department of Social Services. DSS will administer allocation of these funds in a similar way as the Wheels for Work Program.

	2007	2008	2009	% of change
Employment \$	\$11,239	\$21,492	\$21,870	+0.02%
Total Services	47	113	122	+5.4%
Cost per Service	\$239.13	\$190.19	\$179.26	-5.8%

Explain +/- 10% variance between FY 08 and FY 09 performance. There was no variance between 10%.

TOTAL SYSTEM ROAP VITAL SIGNS

	2007	2008	2009	% of Change 08-09
Total ROAP \$	\$165,868	\$197,278	\$209,297	+5.8%
Total trips/Services	74,663	84,857	68,848	-18.7%
Cost per Trip/Service	\$2.22	\$2.32	\$3.04	+22.6%

Explain +/- 10% variance between FY 08 and FY 09: Performance reduction due to Chapel Hill Transit operating the peak hour service for the 420 route (Hillsborough to Chapel Hill public route). Increase in cost per trip due to the same reason. Also, overall increases in trips due to the location and/or relocation of UNC and Duke medical facilities.