

2010 NC Community Transportation Conference

RPO Role in Public Transit & Transit Planning in NCDOT and CTSP Case Study (Tar River Transit)

Presenters:

Hanna Cockburn, PTRPO

David P. Bender, NCDOT

Todd Gardner, Tar River Transit

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RPO Role in Public Transit



Hanna Cockburn, AICP
Planning Program Manager, PTRPO



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RPO Role in Public Transit

Will attempt to answer...

- What is an RPO?
- What does an RPO do?
- What can my RPO do for me?
- How can I get involved in the RPO?



NC's Rural Planning Organizations

- Rural Local Official Consultation
- Established in 2000
- 20 RPOs in NC
- Core Duties:
 - Public involvement
 - Collect and analyze data
 - Develop transportation plans
 - Prioritize TIP projects



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What Can my RPO Do for Me?

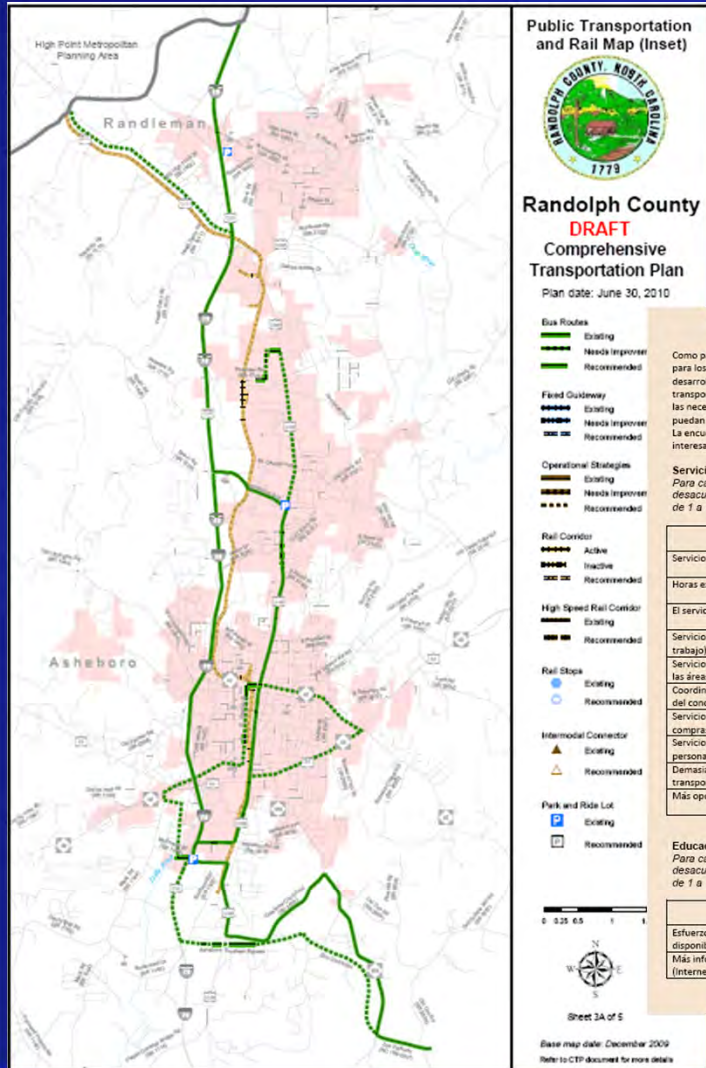
- Technical Assistance
 - Mapping
 - Marketing
 - Facilitation
 - Surveys
 - Grant writing
- Planning Assistance
 - Coordinated Plans
 - Five-year Plans
 - Development Plans
 - Comprehensive Transportation Plans



- Access to Funding
 - TIP Project requests
 - Grant writing
 - CMAQ (non-conformity areas)
- Intangibles
 - Build relationships
 - Make connections



Collaboration at Work



Encuesta de las necesidades de transporte de la comunidad

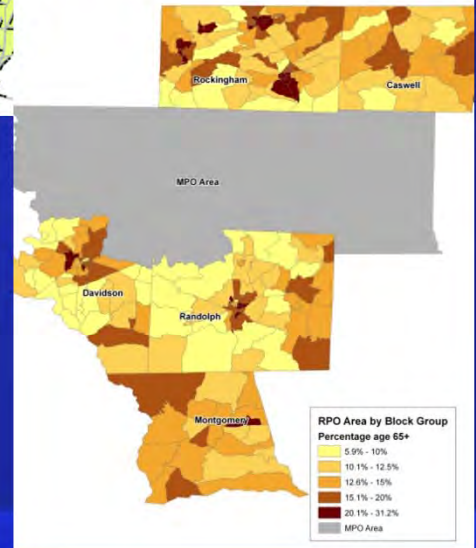
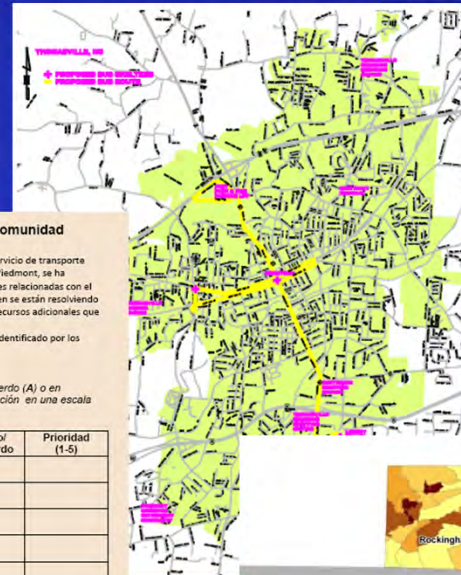
Como parte de nuestros esfuerzos para terminar un plan humano coordinado del servicio de transporte para los condados dentro de la organización rural del planeamiento de la triada de Piedmont, se ha desarrollado esta encuesta para ayudarle a identificar y priorizar las cuestiones claves relacionadas con el transporte en el condado. Sus respuestas a la encuesta ayudarán a saber que tan bien se están resolviendo las necesidades actuales, identificar las oportunidades para mejorar y determinar recursos adicionales que puedan necesitarse. La encuesta que aparece abajo incluye problemas y dificultades comunes según lo identificado por los interesados alrededor del país.

Servicios
 Para cada declaración de la encuesta, indique por favor si usted está de acuerdo (A) o en desacuerdo (D). Indique además que tan importante sería resolver esta situación en una escala de 1 a 5; cinco para lo más importantes; uno para lo menos importante.

Declaración de la encuesta	Acuerdo/ Desacuerdo	Prioridad (1-5)
Servicios adecuados de transporte público están disponibles.		
Horas extendidas del servicio son necesarias.		
El servicio del fin de semana y de noche es necesario.		
Servicios adicionales para viajeros y los viajes de empleados (hacia el trabajo) son necesarios.		
Servicios adicionales son necesarios para resolver las necesidades en las áreas donde el servicio no se ofrece.		
Coordinación adicional es necesaria para proporcionar viajes fuera del condado.		
Servicios adicionales son necesarios para proporcionar viajes de compras y recreacionales.		
Servicios adicionales son necesarios para resolver las necesidades de personas mayores y de poblaciones lisadas (discapacitadas).		
Demasiada planeación anticipada se requiere para tener acceso al transporte.		
Más opciones para hacer reservaciones son necesarias.		

Educación, Comercialización y Servicio al Cliente
 Para cada declaración de la encuesta, indique por favor si usted está de acuerdo (A) o en desacuerdo (D). Indique además que tan importante sería resolver esta situación en una escala de 1 a 5; cinco para lo más importantes; uno para lo menos importante.

Declaración de la encuesta	Acuerdo/ Desacuerdo	Prioridad (1-5)
Esfuerzos adicionales de educación al público sobre servicios disponibles, programas y requisitos de elegibilidad, son necesarios.		
Más información y materiales necesitan estar disponible en línea (Internet).		



How Can I Get Involved?

- Get to know your RPO planner
 - Invite to your TAB meetings
- Attend RPO meetings
 - Get on the distribution list
- Establish a Transit Roundtable
 - Brainstorm about collaboration
 - Work through coordination issues
 - Discuss common concerns & solutions



How Can I Get Involved?

- Provide assistance to Counties on completing ROAP grant applications
- Submit applications for Section 5310, 5316 or 5317 grants
- Apply for 2 year mobility manager position to assist in regional transit and integration of transit in all modes



Transit Planning in NCDOT



David P. Bender
Mobility Development Specialist



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Recent PTD Planning Activities

- Local Coordinated Plans
- 5-Year Community Transportation Service Plans
- Compliance, Capacity and Proficiency Review (CCAP Review)
 - 68 Sub recipients Reviews
 - Unprecedented 9 Month Project
 - Drug and Alcohol Review and Training
 - Best Practices Policies and Procedures



What is the CCAP Review?

- Assess the technical capacity of sub recipients to receive and manage federal and state funds.
- Assess the technical capacity of sub recipients to successfully adhere to governmental requirements for grant and program administration, including but not limited to property and financial management, training needs, security readiness and civil rights requirements.
- Clarify federal/state regulatory requirements.
- Improve the management efficiency and effectiveness of federal/state funded transportation programs.
- Identify areas where training and technical assistance may be warranted.



What is a CTSP?

- A dynamic planning tool to be utilized by the transit system as a guideline in order to effectively accomplish the following:
 - Identify the current performance and organizational direction of the system.
 - To recommend strategies and propose performance measures of operating or managing that increase mobility options for passengers.
 - Improve the efficiency and effectiveness of the organization and transportation services.
 - Support and encourage defensible, results-based budget.
 - Promotes the coordination of public transportation services across geographies.



LCP vs CTSP

- LCP
 - FTA requirement for S. 5310, 5316 and 5317 funds.
 - Usually 1 day information gathering event.
 - Community needs assessment.
 - Broad in scope.
- CTSP
 - Requirement for ROAP and S. 5311 funds.
 - 8-12 month planning process.
 - Detailed analysis and performance measure based.
 - Comprehensive in scope.
 - Blends financial plan with funding application process.
 - Provides basis for regionalization or consolidation.



CTSP - Urban Myth or Fact?

- It is a positive assessment of how to improve transit service in the community.
- This is not a check the box process.
- Don't limit yourself on ideas...
- This is not an audit or a gotcha!



What can you expect to benefit from the CTSP Program

- **Complete Public Involvement Process**
 - Steering committee, surveys, public meetings, stakeholder interviews, focus groups
- **Mission statement**
 - Objectives and metrics for measuring performance based recommendations
- **Implementation Plan**
 - Realistic measurable 5 year implementation guidance
 - Implementation schedule, milestones and timelines
 - Performance Based Implementation



What can you expect to benefit from the CTSP Program

- **Dynamic Financial Plan**
 - Comprehensive Performance Based Financial Analysis
 - Accountability with approved grant programs
 - Eligibility for 2 year funding cycle for 5311, 5316, 5317 and 5310 funding programs
- **Consolidation and Merger Oriented**
 - Merging resources and services analysis
 - Cost benefit of Merger/Consolidation
- **Service Plans**
 - Route analysis
 - Frequency
 - Cost



Accountability of Transit Systems

- Systems need to be **accountable** for the Federal and State funds they receive annually.
- Both ROAP and EDTAP funds are dependant on a Planning Document in order to be eligible for state and federal funds.
- It is more effective and efficient for a system to function with a current plan then with an outdated one.



How are CTSP Projects Selected?

- Participation letter from transit system
- Regional proximity
- Transit system input
- Capacity and workload
 - MDS
 - Consultant
- Local Match



Local Match Agreement

- All projects will require a 10% local match from the transit system. It will be the responsibility of each transit system to provide this local match for their project.
- The following are examples of suggested funding resources each systems have available to fund their required 10% local match:
 - Reserve budget funds;
 - Cash contributions from other public or private sources (excluding funds derived from purchase of service contracts);
 - Local government appropriation for cash;
 - Profits from charter services and advertising;
 - Proceeds from vehicle and equipment salvage.



CTSP Program Workload

Transit Systems Statewide

- 67 Rural County systems
- 6 Rural Multi County systems
- 1 Cherokee Tribe system
- 3 Small Urban systems
- 5 Consolidated Urban Rural systems

82 total systems

53~ CTSP's to be completed

**Large urban transit systems are not included in this assessment.*

Completed CTSP's (2006-2010)

- 26 Rural County plans completed (2006-2010)
- 1 Cherokee Tribe plan completed (2007)
- 1 Consolidated Urban Rural plan completed (2010)
- 1 Small Urban plan completed (2010)

29 Completed CTSP's



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Current CTSP's Underway

Single County Plans
(14)

Regional Transit
Systems (3)

Regional Consolidation
Study (1)

Small Urban Transit
Systems (3)



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Completed CTSP's

- 4 CTSP's Adopted by Governing Bodies
 - Gateway
 - Tar River Transit
 - Dare County Transit
 - Caswell Co Transit
- 1 Regional Consolidation Feasibility Study waiting for final adoption
 - Asheville, Buncombe and Henderson County
 - More to come
- Check on NCDOT PTD website for more final adopted CTSP's



Next Steps?

- Submit a letter on letterhead to PTD requesting participation in the CTSP program.
- Include the following:
 - Address to Miriam and copy me and your assigned MDS
 - State that a 10% match has been committed to the project
 - Indicate if 10% is available now or not until 11/12 budget
 - Indicate that there is local support to develop a CTSP



5-Year CTSP Case Study

Tar River Transit

- Tar River Transit 5-Year CTSP
- Consultant Team:
 - Prime: Simpson Engineers & Associates
 - Sub-Contractor: Martin/Alexiou/Bryson
- NTP Issued: Sept. 10, 2009
- Project Cost: \$129,200.00
- Local Match: \$12, 920.00
- Plan Adopted Date: August 2, 2010
- Project Schedule: 11 Months
- NCDOT Project Manager: Jeff Crouchley, NCDOT
- TRT Project Manager: Todd Garner, TRT Manager



Tar River Transit – Case Study



Todd Gardner, Transit Administrator
Tar River Transit



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Case Study Characteristics

- **Demographics**
 - Population 2008: 146,356;
 - 52,682 reside in Edgecome Co
 - 93,674 reside in Nash County
 - 7.5% youth
 - 15.8% Seniors
 - 22.6% Mobility Impaired
 - 15.5% Below Poverty
- **Existing Transit Services**
 - Fixed-Route
 - Demand-Responsive
 - Paratransit
 - Dial-a-Ride Transit Service
 - Rural General Public
- Fixed Route is limited to Rocky Mount urban area
- Demand-Responsive serves entire study area



Final CTSP Recommendations

Urban Transit Network

- New Fixed Route
 - East Rocky Mount
- Expansions and Adjustments to existing fixed routes
- Add Transfer Points System wide
- Enhance Weekend Service
- Extend weekday evening hours by 2 hours
- Scheduling and routing improvements



Final CTSP Recommendations

Urban DARTS Service

- Extended weekday hours of service
- New weekday Shared Ride feeder service
- Reverse-commute Sunday demand-responsive service
- Grouping of trips

Rural General Public Service

- New Saturday service
- Extended weekday service hours
- JARC service along US-64 and US-301/NC97



Final CTSP Recommendations

Demand-Responsive Service

- Extended weekday evening hours
- Saturday service

Capital Plan

- Fare options revision (discounted monthly/weekly passes)
- Electronic fareboxes
- Satellite transfer points
- Bus shelters



TRT Project Selection

- Recent developments in south east section of City including public housing and a senior center
- ARRA funding available for capital purchase
- 16,000 estimated annual riders



TRT Project Financials

- New 10th fixed route – East Rocky Mount

Assumptions			Costs		Funding Sources	
Operating	Capital	Rate	Operating	Capital	Operating	Capital
255 weekdays/year	New Orion VII bus				S.5309 Urban Formula Funding	S.5309
6.5 pay hours/day	New shelters, and stops	\$34.70	\$57,519	\$360,500	Increased local funding	10% local match
6 revenue hours/day					Increased SMAP allocation	



TRT Historic Data

- Based on actual costs and revenues for the past few years
- Used to develop a fully-allocated cost model that provides a service hour cost for each service delivery type



TRT Budget Tool – Historic Data

	A	D	E	F	G	H	I	J	K	L	M
1	Tar River Transit CTSP										
2	Historic and forecast financial data										
3											
4		Actual	Actual	Actual	Actual	Actual	Budget	Forecast			
5		2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
103	Operating revenues										
104	Contract revenue (i.e. agency trip fares)				\$ 1,315,303	\$1,282,899	1,321,386	1,361,027	1,401,858	1,443,914	1,487,231
105	Fares				\$ 13,638	\$15,178					
106	Other revenue (vehicle sales, interest, advertising, other)				\$ 34,653		19,284	19,862	20,458	21,072	21,704
107	Total operating revenues	\$ -			\$ 1,363,594	\$1,298,076					
108	Net operating deficit	\$ -			\$ 79,921	\$1,298,076					
109											
110	Operating assistance										
111	Federal assistance										
112	CTP 5311 Administrative										
113	CTP 5311 Operating	\$ -			\$ 143,243						
114	Competitive 5316 JARC	\$ -			\$ -	\$ -					
115	Competitive 5317 New Freedom	\$ -			\$ -	\$ -					
116	Other Federal	\$ -			\$ -	\$ -					
117	Total Federal	\$ -			\$ 143,243	\$ -					
118											
119	State assistance										
120	CTP Administrative				\$ 8,503	\$ 116,401					
121	ROAP sub-allocated to Tar River										
122	Unspent ROAP funds suballocated to Tar River	\$ -									
123	State other	\$ -			\$ -	\$ -					
124	Total state	\$0			\$8,503	\$116,401					
125											
126	Local government assistance										
127	Local govt administrative	\$ -			\$27,832	\$34,607					
128	Local govt operating	\$ -									
129	Total local govt	\$ -			\$27,832	\$ 34,607					



TRT Operating Costs

- Looks at the operating costs for each service change
- Allows for changes in implementation years for each service change
- Identifies funding by specific sources



TRT Budget Tool – Operating Costs

	A	B	C	D	E	F	G	H
1								
2	TRT CTSP 2010	Column1	Projected	Column2	Column3	Column4	Column5	Column6
3	Projected Operating Costs Estimates	Actual	Estimated	Year 1	Year 2	Year 3	Year 4	Year5
4	RECOMMENDED SERVICE PACKAGE	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
5								
6	Base Case Operating Cost							
7	Fixed Routes	\$ 677,433	\$ 697,756	\$ 718,689	\$ 740,249	\$ 762,457	\$ 785,331	\$ 808,891
8	Paratransit Urban	\$ 115,734	\$ 119,206	\$ 122,782	\$ 126,465	\$ 130,259	\$ 134,167	\$ 138,192
9	Paratransit Rural	\$ 1,244,227	\$ 1,281,553	\$ 1,320,000	\$ 1,359,600	\$ 1,400,388	\$ 1,442,400	\$ 1,485,672
10	Fixed costs - Other	\$ 287,788	\$ 296,422	\$ 305,314	\$ 314,474	\$ 323,908	\$ 333,625	\$ 343,634
11	Total Base Case Operating Costs	\$ 2,325,181	\$ 2,394,937	\$ 2,466,785	\$ 2,540,788	\$ 2,617,012	\$ 2,695,522	\$ 2,776,388
12								
13	Service Plan Elements Incremental Impacts:							
14								
15	Urban Fixed-Route Network							
16	<i>Phase I</i>							
17	New 10th fixed route - 'East Rocky Mount'			\$ 57,519	\$ 59,245	\$ 61,022	\$ 62,853	\$ 64,738
18	Golden East route extension			\$ 61,944	\$ 63,802	\$ 65,716	\$ 67,687	\$ 69,718
19	<i>Phase I Total</i>			\$ 119,463	\$ 123,047	\$ 126,738	\$ 130,540	\$ 134,456
20	<i>Phase II</i>							
21	Extended Evening Fixed-Route Service Monday-Friday				\$ 145,833	\$ 150,208	\$ 154,714	\$ 159,356
22	Enhanced Saturday service					\$ 19,144	\$ 19,718	\$ 20,310
23	<i>Phase II Total</i>				145,833	169,352	174,433	179,666
24	Total Urban Fixed-Route Network			\$ 119,463	\$ 268,880	\$ 296,090	\$ 304,973	314,122
25								
26	Urban Demand-Responsive Network: DARTS							
27	Extended Evening Service Monday-Friday				\$ 60,898	\$ 62,725	\$ 64,607	66,545
28	Shared Ride - Paratransit Feeder Service Monday-Friday					\$ 203,857	\$ 209,973	216,272
29	Sunday Demand-Responsive Service to/from Retail Areas (reverse-commute focused)						\$ 29,643	30,533
30	Grouping of Trips						\$ 14,822	15,266
31	Total Urban Demand-Responsive Network: DARTS			\$ -	\$ 60,898	\$ 266,583	\$ 319,045	328,616

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 [Estimated Ridership](#)



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TRT Ridership

- Used to calculate farebox recovery and future subscription service
- Estimates based on historical and demographic information
- Used to develop performance measures for evaluating service changes



TRT Budget Tool – Ridership

	A	B	C	D	E	F	G	H
1								
2	TRT CTSP 2009	Actual	Estimated	Projected				
3	Projected Ridership Estimates - One-way Transit Trips	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
5	Base Case Ridership							
6	Fixed Routes	280,902	286,520	292,250	298,095	304,057	310,139	316,341
7	Paratransit Urban	7,835	7,992	8,152	8,315	8,481	8,650	8,823
8	Paratransit Rural	89,962	92,031	94,148	96,313	98,528	100,795	103,113
9	Total	378,699	386,543	394,550	402,723	411,067	419,584	428,278
10								
11	Service Plan Elements Incremental Impacts:							
12								
13	Urban Fixed-Route Network							
14	<i>Phase I</i>							
15	New 10th fixed route - 'East Rocky Mount'			16,206	22,888	25,939	26,458	26,987
16	Golden East route extension + Sunset rerouting			17,452	24,890	27,935	28,493	29,063
17	<i>Phase I Total</i>			33,658	47,778	53,874	54,951	56,050
18	<i>Phase II</i>							
19	Extended Evening Fixed-Route Service Monday-Friday				40,689	57,466	65,128	66,430
20	Enhanced Saturday service					5,290	7,471	8,467
21	<i>Phase II Total</i>				40,689	62,755	72,598	74,897
22	Total Urban Fixed-Route Network			33,658	88,467	116,629	127,550	130,947
23	% Increase Above Base Case Fixed-Routes	N/A	N/A	11.5%	29.7%	38.4%	41.1%	41.4%
24								
25	Urban Demand-Responsive Network: DARTS							
26	Extended Evening Service Monday-Friday				2,681	3,786	4,291	4,376
27	Shared Ride - Paratransit Feeder Service Monday-Friday					8,886	12,550	14,223
28	Sunday Demand-Responsive Service to/from Retail Areas (reverse-commute focused)						1,280	1,807
29	Grouping of Trips						640	904
30	Total Urban Demand-Responsive Network: DARTS				2,681	12,672	18,760	21,310
31	% Increase Above Base Case Paratransit Urban	N/A	N/A	N/A	32.2%	149.4%	216.9%	241.5%
32								

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TRT Capital

- Projects separated by detailed funding
- Future year costs include inflation adjustments



TRT Budget Tool - Capital

	A	B	C	D	E	F	G	L	M	N
1										
2	TRT CTSP 2010									
3	Capital Plan	FY 2010-11	FY 2011-12	Projected FY 2012-13	FY 2013-14	FY 2014-15	Funding Source	Local		Notes
4										
5	Costs									
6	Downtown Transfer Center / Bus Station renovation	\$ 24,000					S.5307	10%	\$2,400	ARRA project
7										
8	Establish Satellite Transfer Points at:									
9	-Golden East Crossing Mall	\$ 25,000					S.5309	10%	\$2,500	
10	-Oakwood Shopping Center	\$ 15,000					S.5309	10%	\$1,500	
11										
12	Edgecombe Community College superstop	\$ 10,000					S.5309	10%	\$1,000	
13										
14	Operations and Maintenance center:									
15	-Shop Equipment	\$ 90,000					S.5307	10%	\$9,000	ARRA project
16	-Purchase Existing Facility	\$ 160,000					S.5307	10%	\$16,000	ARRA project
17										
18	Fare options revision - feasibility study and implementation	\$ 30,000					S.5307	10%	\$3,000	
19										
20	Transit and Pedestrian Access Program inventory and improvements	\$ 10,000	\$ 10,300	\$ 10,609	\$ 10,927		S.5317	20%	\$8,367	TCP - New Freedom
21										
22	Service Safety Improvements:									
23	-Install Bus Shelters, Bus Signs, Bus Cameras, Fareboxes & Preventive Maint	\$ 267,000	\$ 271,000				S.5307	10%	\$53,800	ARRA project
24	-Bus Turn-outs along US 301 and Benvenue Rd			\$ 127,182			S.5303	10%	\$12,718	UPWP project
25										
26	Vehicle Fleet Replacement and Expansion									
27	-Orion VII: Bus Expansion: Hybrid Diesel-Electric bus	\$ 360,500					S.5309	10%	\$36,050	CMAQ opportunity if hybrid app. window
28	-Vans: Expansion - Corridor Reverse-Commute Service:									
29	-US-64 East-West			\$ 100,336			S.5316	20%	\$20,067	TCP - JARC
30	-US-301/NC 97 North-South					\$ 103,347	S.5316	20%	\$20,669	TCP - JARC
31	-Vans: Replacement									
32	-Coach	\$ 185,400					S.5307	10%	\$18,540	ARRA project
33	-Lift	\$ 451,140	\$ 387,229	\$ 478,614	\$ 246,486		S.5309	10%	\$156,347	
34	-Lift (UPWP)					\$ 164,324	S.5303	10%	\$16,432	UPWP project
35	-Standard									
36	-Standard (UPWP)	\$ 212,180	\$ 262,254				S.5303	10%	\$47,443	
37				\$ 45,020			S.5303	10%	\$4,502	UPWP project



TRT Financial Plan

- Snapshot of next 5 years
- Shows service changes, implementation years, costs, and funding sources



TRT Budget Tool – Financial Plan

	A	B	C	D	E	F	G	H
1								
2	TRT CTSP 2010	Actual	Estimated	Projected		Projected		
3	Financial Plan	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
4	Projected Systemwide Financials -Base Case							
5	Operating Costs	\$ 2,105,963	\$ 2,169,142	\$ 2,234,216	\$ 2,301,242	\$ 2,370,280	\$ 2,441,388	\$ 2,514,630
6	Farebox Revenues	\$ 270,565	\$ 276,022	\$ 281,542	\$ 287,173	\$ 292,916	\$ 298,775	\$ 304,750
7	Other revenue (vehicle sales, interest, advertising, agency contracts)	\$ 1,282,899	\$ 1,308,557	\$ 1,357,728	\$ 1,366,572	\$ 1,393,955	\$ 1,421,887	\$ 1,450,380
8	Total Operating Subsidy Requirements	\$ 552,499	\$ 584,563	\$ 594,946	\$ 647,497	\$ 683,408	\$ 720,726	\$ 759,500
9								
10	Federal assistance	\$ 349,583	\$ 360,070	\$ 302,338	\$ 328,764	\$ 346,875	\$ 365,717	\$ 385,246
11	State assistance	\$ 317,216	\$ 206,840	\$ 161,306	\$ 171,467	\$ 177,311	\$ 185,845	\$ 195,724
12	Local government assistance	\$ 171,132	\$ 140,620	\$ 131,302	\$ 147,266	\$ 159,222	\$ 169,164	\$ 178,530
13	Total Operating Assistance - Base Case	\$ 837,930	\$ 707,530	\$ 594,946	\$ 647,497	\$ 683,408	\$ 720,726	\$ 759,500
14	Local Share % of Base Case Assistance	20.4%	19.9%	22.1%	22.7%	23.3%	23.5%	23.5%
15								
16	Projected Systemwide Financials - Plan Recommendations							
17	Operating Costs			\$148,270	\$446,747	\$683,151	\$882,295	\$1,012,110
18	Farebox Revenues			\$29,570	\$81,689	\$119,880	\$138,680	\$146,270
19	Other revenue (vehicle sales, interest, advertising, agency contracts)			\$0	\$0	\$0	\$0	\$0
20	Total Operating Subsidy Requirements			\$118,700	\$365,059	\$563,271	\$743,615	\$865,840
21								
22	Federal assistance			\$59,350	\$160,869	\$259,390	\$348,920	\$409,344
23	State assistance			\$36,822	\$76,946	\$74,488	\$75,417	\$77,956
24	Local government assistance			\$36,822	\$120,264	\$222,251	\$311,949	\$370,990
25	Total Operating Assistance - Plan Improvements			132,993	358,078	556,129	736,285	858,290
26	Local Share % of Plan Improvements Assistance			27.7%	33.6%	40.0%	42.4%	43.2%
27								
28	Base Case Projected Surplus or Deficit	\$ 285,431	\$ 122,967	\$ -	\$ -	\$ -	\$ -	\$ -
29	Plan Recommendations Projected Surplus or Deficit			\$ 14,293	\$ (6,980)	\$ (7,142)	\$ (7,330)	\$ (7,551)
30	Systemwide 5-Year Plan Projected Surplus or Deficit	n/a	n/a	\$ 14,293	\$ (6,980)	\$ (7,142)	\$ (7,330)	\$ (7,551)
31								
32								
33								
34								
35								
36								
37								



TRT CTSP Implementation

- 5310 New Freedom - \$70,000
- 5316 JARC - \$100,000
- CMAQ - \$1,078,756
- Meeting community mobility needs



Contact Information

Hanna Cockburn, AICP
Planning Program Manager, PTRPO
hcockburn@ptcog.org
2216 West Meadowview Road, Suite
201
Greensboro, NC 27407-3480
(336)294-4950 V
(336)632-0457 F
http://www.ptcog.org/planning_services/transportation/RPO/index.php

David P. Bender
dpbender@ncdot.gov
1550 MSC, Raleigh, NC 27699
919-733-4713 ext. 237
919-733-1391
www.ncdot.gov/nctransit

Todd Gardner, Transit Administrator
Tar River Transit
Todd.gardner@rockymountnc.gov
PO Box 1180, Rocky Mount, NC
27802
(252) 972-1596
(252) 972-1576
www.rockymountnc.gov/trt/



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