

2022 Annual Agency Profile - Town of Chapel Hill dba Chapel Hill Transit (NTD ID 40051)

Mailing Address: 405 MARTIN LUTHER KING JR BLVD
CHAPEL HILL, NC 27514-5705

Website: <http://www.chtransit.org/>

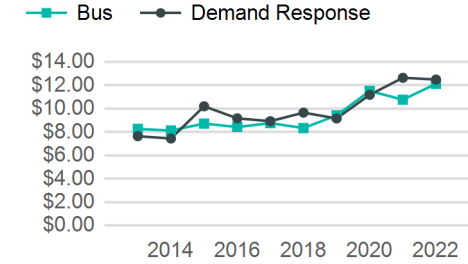
Geographic Coverage

Primary Urbanized Area Durham, NC
Square Miles 183
Population 396,118
Other Areas Served:
 North Carolina Non-UZA
Service Area Population 80,218
Service Area Sq. Miles 62

Service Consumed

Annual Passenger Miles Traveled (PMT) 6,139,158
Annual Unlinked Trips (UPT) 3,423,392
Average Weekday UPT 12,721
Average Saturday UPT 2,073
Average Sunday UPT 2,096

Operating Expenses per Vehicle Revenue Mile



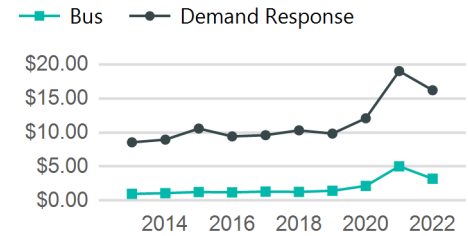
Assets

Revenue Vehicles 117
Service Vehicles 43
Facilities 1
Lane Miles
Track Miles

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM) 1,847,214
Annual Vehicle/Passenger Car Revenue Hours (VRH) 147,759
Vehicles Operated in Maximum Service (VOMS) 88
Vehicles Available for Maximum Service (VAMS) 112

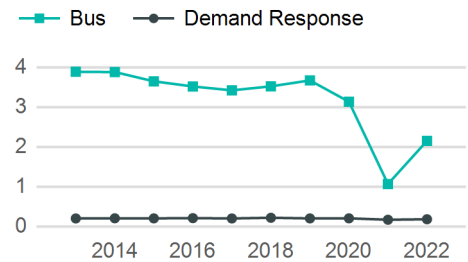
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Demand Response	14	0	215,329	50,814	279,721	23,727	0.00
Bus	74	0	5,923,829	3,372,578	1,567,493	124,032	0.00
Total	88	0	6,139,158	3,423,392	1,847,214	147,759	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$12.50	\$147.34	0.2	2.1	\$16.24	\$68.80
Bus	\$12.13	\$153.35	2.2	27.2	\$3.21	\$5.64
Total	\$12.19	\$152.38	1.9	23.2	\$3.67	\$6.58

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2022 Funding Breakdown

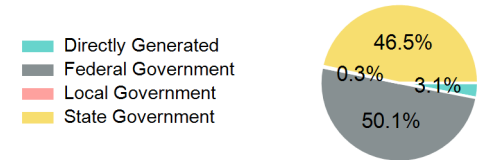
Summary of Operating Expenses (OE)

Labor	\$15,548,282	69.1%
Materials and Supplies	\$2,330,240	10.3%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$4,637,347	20.6%
Total Operating Expenses	\$22,515,869	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$736,764</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$315,496</i>	

Sources of Operating Funds Expended

Directly Generated	\$722,960
Federal Government	\$11,814,211
Local Government	\$60,807
State Government	\$10,970,151
Total Operating Funds Expended	\$23,568,129

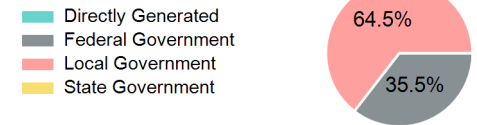
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$1,382,000
Local Government	\$2,511,414
State Government	\$0
Total Capital Funds Expended	\$3,893,414

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$3,495,871	\$0	\$0	\$0	\$0	\$0
Bus	\$19,019,998	\$0	\$3,130,755	\$0	\$710,774	\$51,885
Total	\$22,515,869	\$0	\$3,130,755	\$0	\$710,774	\$51,885

Uses of Capital

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	14	18	28.6%	3.6
Bus	74	94	27.0%	8.7

Equipment - Automobiles - 0%; Equipment - Trucks and other Rubber Tire Vehicles - 75%; Facility - Administrative / Maintenance Facilities - 0%; Rolling Stock - AB - Articulated Bus - 40%; Rolling Stock - BU - Bus - 10%; Rolling Stock - CU - Cutaway - 30%