Swain County Focal Point on Aging Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 173

Contact Name: Vinson, Marlene
Contact Phone: 828-488-3213
System Type: Community
Contractor:
Service Area Type: Single-County
Counties Served:
Out Of Area Service Provided? Yes
Coordination with Other Transit System? Yes

Peer Group: 5

swainpublictransit.com

Trips in Thousands

Miles in Thousands

Hours in Thousands

Trips, Miles and Hours By Mode

Service Type	Trips	Miles	Hours
DR DO-Demand Response Directly Operated	23,566	123,195	7,989
DR PT-Demand Response Purchased	39	1,232	45
MB DO-Fixed Route Directly Operated	1,908	14,177	911
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**25,513**	**138,604**	**8,945**

Trips By Funding Type

Efficiency By Mode

Trips Per Mile

Trips Per Hour

Trips by Day Type

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Benchmarking	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%Change	FY2016	FY2017	%Change	FY2016	FY2017	%Change
Cost Per Trip ($):	16.63	13.29	-20%	0.00	4.68	0%	16.63	12.65	-24%
Subsidy Per Trip ($):	10.56	10.45	-1%	0.00	0.00	0%	10.56	9.67	-8%
Trips Per Hour:	3.19	2.94	-8%	0.00	2.09	0%	3.19	2.85	-11%
RGP Index:	1.19	1.25	5%	0.00	0.15	0%	1.19	1.39	17%

Cost Per Trip By Year

(Administrative and Operating Only)

Subsidy Per Trip By Year

(Administrative and Operating Only)

Trips Per Hour

RGP Index

Subsidy per trip is calculated using the total amount of Federal and State administrative and operating funds a transit system received divided by the total number of trips. Cost per trip is calculated using the total system expenses divided by the total number of trips. RGP Index (Non-contract trips per non-urban population) is a measure of transit service offered to the general public as opposed to transit dependent populations.

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Financal Summary

	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	54793	34484	0%	0	0	0%	54793	34484	0%
5311 Op. Funds ($):	92167	98920	0%	0	0	0%	92167	98920	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**146960**	**133404**	**0%**	**0**	**0**	**0%**	**146960**	**133404**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	20672	0	0%	0	0	0%	20672	0	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**20672**	**0**	**0%**	**0**	**0**	**0%**	**20672**	**0**	**0%**
CTP Admin Funds ($):	4795	6179	0%	0	0	0%	4795	6179	0%
ROAP Funds ($):	86653	107143	0%	0	0	0%	86653	107143	0%
Other Op. State Funds ($):	1180	0	0%	0	0	0%	1180	0	0%
Total State Op. Funds ($):	**92628**	**113322**	**0%**	**0**	**0**	**0%**	**92628**	**113322**	**0%**
Total State Cap. Funds ($):	**2584**	**0**	**0%**	**0**	**0**	**0%**	**2584**	**0**	**0%**
Local Government Funds ($):	62880	16688	0%	0	7022	0%	62880	23710	0%
Other Directly Generated Rev ($):	41080	0	0%	0	0	0%	41080	0	0%
Local Fares ($):	1898	2610	0%	0	1908	0%	1898	4518	0%
Medcaid Funds ($):	30588	41321	0%	0	0	0%	30588	41321	0%
Other Local Op. Funds ($):	1281	6341	0%	0	0	0%	1281	6341	0%
Total Local Op. Funds ($):	**137727**	**66960**	**0%**	**0**	**8930**	**0%**	**137727**	**75890**	**0%**
Total Local Cap. Funds ($):	**2584**	**0**	**0%**	**0**	**0**	**0%**	**2584**	**0**	**0%**
Total Trips:	22682	23605	0%	0	1908	0%	22682	25513	0%
Miles:	125403	124427	1%	0	14177	0%	125403	138604	1%
Hours:	7104	8034	1%	0	911	0%	7104	8945	1%
Total Expenses:	**377315**	**313686**	**0%**	**0**	**8930**	**0%**	**377315**	**322616**	**0%**
Cost per Hour ($):	53.11	39.04		0.00	9.80		53.11	36.07	
Cost per Mile ($):	3.01	2.52		0.00	0.63		3.01	2.33	
Trips per Mile:	0.18	0.19		0.00	0.13		0.18	0.18	

***%PT is the proportion of purchased transportation in the current fiscal year**

Capital Funding Sources

Admin. and Op. Funding Sources

Local Op. Funding Sources

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Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	2592	2303	2668	2874	2211	1714	2106	1717	2175	2014	1795	2156
2016	1637	2462	1652	1783	1430	1301	1600	1753	2148	2452	2281	2183
2017	1919	2392	2195	2207	1922	1543	1677	2005	1944	1980	2842	2887

DR DO Trips

DR PT Trips

MB DO Trips

MB PT Trips

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TRIPS BY DAY OF WEEK

Day of Week	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Weekday	1,919	2,392	2,195	2,207	1,922	1,543	1,677	2,005	1,944	1,980	2,842	2,887
Saturday	0	0	0	0	0	0	0	0	0	0	0	0
Sunday	0	0	0	0	0	0	0	0	0	0	0	0

TRIPS BY CONTRACT TYPE

MILES BY MODE

HOURS BY MODE

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MILES PER HOUR BY MODE

TRIPS PER MILE BY MODE

TRIPS PER HOUR BY MODE

SAFETY DATA

	Reportable Incidents	Fatalities	Injuries
	0	0	0