Macon County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 113

Contact Name:	Angel, Kim
Contact Phone:	828-349-2222
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: 4

macontransit.org

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	30,167	338,746	18,858
DR PT-Demand Response Purchased	323	8,238	281
MB DO-Fixed Route Directly Operated	14,219	57,735	4,335
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**44,709**	**404,719**	**23,474**

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 ($):	21.15	20.28	-4%	12.49	9.85	-21%	18.83	16.97	-10%
Subsidy Per Trip ($):	12.95	11.86	-8%	7.65	5.76	-25%	11.53	9.92	-14%
Trips Per Hour:	1.46	1.59	9%	2.46	3.28	33%	1.64	1.90	16%
RGP Index:	0.84	0.96	14%	0.43	0.59	38%	1.26	1.54	22%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	63255	62576	1%	13620	14174	0%	76875	76750	1%
5311 Op. Funds ($):	139098	122539	1%	29990	27755	0%	169088	150294	1%
Other Federal Op. Funds ($):	16717	23533	1%	3616	5330	0%	20333	28863	1%
Total Federal Op. Funds ($):	**219070**	**208648**	**1%**	**47226**	**47259**	**0%**	**266296**	**255907**	**1%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	43046	1%	0	9750	0%	0	52796	1%
5311 Cap. Funds ($):	185258	219884	1%	39376	49803	0%	224634	269687	1%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**185258**	**262930**	**1%**	**39376**	**59553**	**0%**	**224634**	**322483**	**1%**
CTP Admin Funds ($):	7741	7658	1%	1669	1734	0%	9410	9392	1%
ROAP Funds ($):	104477	115247	1%	22723	26103	0%	127200	141350	1%
Other Op. State Funds ($):	33031	30077	1%	7138	6812	0%	40169	36889	1%
Total State Op. Funds ($):	**145249**	**152981**	**1%**	**31530**	**34650**	**0%**	**176779**	**187631**	**1%**
Total State Cap. Funds ($):	**21120**	**56186**	**1%**	**4489**	**12726**	**0%**	**25609**	**68912**	**1%**
Local Government Funds ($):	31492	63289	1%	6694	14335	0%	38186	77624	1%
Other Directly Generated Rev ($):	29519	18599	1%	6359	4213	0%	35878	22812	1%
Local Fares ($):	55302	60660	1%	12029	13739	0%	67331	74399	1%
Medcaid Funds ($):	106485	114074	1%	23093	25838	0%	129578	139912	1%
Other Local Op. Funds ($):	7859	204	1%	1703	46	0%	9562	250	1%
Total Local Op. Funds ($):	**230657**	**256826**	**1%**	**49878**	**58171**	**0%**	**280535**	**314997**	**1%**
Total Local Cap. Funds ($):	**48965**	**48019**	**1%**	**10408**	**10876**	**0%**	**59373**	**58895**	**1%**
Total Trips:	28129	30490	1%	10301	14219	0%	38430	44709	1%
Miles:	339691	346984	2%	63845	57735	0%	403536	404719	2%
Hours:	19211	19139	1%	4180	4335	0%	23391	23474	1%
Total Expenses:	**594977**	**618455**	**1%**	**128633**	**140080**	**0%**	**723610**	**758535**	**1%**
Cost per Hour ($):	30.97	32.31		30.77	32.31		30.94	32.31	
Cost per Mile ($):	1.75	1.78		2.01	2.43		1.79	1.87	
Trips per Mile:	0.08	0.09		0.16	0.25		0.10	0.11	

***%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	3067	3022	3129	3500	2669	2901	2940	2299	3615	3542	3040	3358
2016	3310	3265	3411	3750	2703	2916	2377	2824	3724	3758	3245	3147
2017	3085	4420	3768	3978	3197	2825	2912	3171	4339	4868	3990	4156

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	3,085	4,420	3,768	3,978	3,197	2,825	2,912	3,171	4,339	4,868	3,990	4,156
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