Rutherford County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 161

Contact Name: Giles, Kerry E
Contact Phone: 828.287.6339
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

www.drivingpossibilities.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	47,641	474,024	25,367
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	8,930	34,996	2,407
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**56,571**	**509,020**	**27,774**

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 ($):	17.87	18.01	1%	13.33	9.12	-32%	17.34	16.60	-4%
Subsidy Per Trip ($):	7.75	7.01	-10%	5.77	3.55	-38%	7.52	6.47	-14%
Trips Per Hour:	1.87	1.88	0%	2.51	3.71	48%	1.93	2.04	5%
RGP Index:	0.31	0.26	-15%	0.15	0.22	48%	0.46	0.48	6%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Op. Funds ($):	182886	145456	0%	17936	13802	0%	200822	159257	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**182886**	**145456**	**0%**	**17936**	**13802**	**0%**	**200822**	**159257**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	139954	274429	0%	13658	26040	0%	153612	300469	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**139954**	**274429**	**0%**	**13658**	**26040**	**0%**	**153612**	**300469**	**0%**
CTP Admin Funds ($):	8945	9091	0%	878	863	0%	9823	9954	0%
ROAP Funds ($):	161732	179538	0%	15903	17036	0%	177635	196574	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**170677**	**188629**	**0%**	**16780**	**17898**	**0%**	**187458**	**206528**	**0%**
Total State Cap. Funds ($):	**17494**	**34304**	**0%**	**1707**	**3255**	**0%**	**19201**	**37559**	**0%**
Local Government Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Directly Generated Rev ($):	98503	40970	0%	9714	3888	0%	108217	44857	0%
Local Fares ($):	3244	1464	0%	321	139	0%	3564	1603	0%
Medcaid Funds ($):	350957	458599	0%	34589	43515	0%	385546	502114	0%
Other Local Op. Funds ($):	8645	22833	0%	852	2167	0%	9497	25000	0%
Total Local Op. Funds ($):	**461348**	**523867**	**0%**	**45476**	**49708**	**0%**	**506824**	**573575**	**0%**
Total Local Cap. Funds ($):	**40350**	**60475**	**0%**	**3950**	**5738**	**0%**	**44301**	**66213**	**0%**
Total Trips:	45598	47641	0%	6018	8930	0%	51616	56571	0%
Miles:	473950	474024	0%	35017	34996	0%	508967	509020	0%
Hours:	24329	25367	0%	2400	2407	0%	26729	27774	0%
Total Expenses:	**814912**	**857952**	**0%**	**80192**	**81409**	**0%**	**895104**	**939360**	**0%**
Cost per Hour ($):	33.50	33.82		33.41	33.82		33.49	33.82	
Cost per Mile ($):	1.72	1.81		2.29	2.33		1.76	1.85	
Trips per Mile:	0.10	0.10		0.17	0.26		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	4359	4198	4310	4433	3428	3938	4017	3196	4408	4140	3456	3915
2016	4554	4323	4185	4647	3698	3905	3513	4277	4554	4575	4505	4880
2017	4116	4995	5117	4873	4315	4158	4221	4720	5440	4434	4972	5210

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	4,116	4,995	5,117	4,873	4,315	4,158	4,213	4,690	5,422	4,410	4,938	5,180
Saturday	0	0	0	0	0	0	8	30	18	24	34	30
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
	1	0	3