Polk County Transportation Authority

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 149

Contact Name: Timberlake, Dianne L
Contact Phone: 828-894-8203
System Type: Community
Contractor:
Service Area Type: Single-County
Counties Served:
Out Of Area Service Provided? Yes
Coordination with Other Transit System? No

Peer Group: 5

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	38,999	360,757	19,250
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	449	20,320	1,601
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**39,448**	**381,077**	**20,851**

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 ($):	13.35	16.58	24%	316.45	178.05	-44%	15.53	18.42	19%
Subsidy Per Trip ($):	6.14	6.75	10%	170.67	177.46	4%	7.33	8.69	19%
Trips Per Hour:	2.08	2.03	-2%	0.18	0.28	53%	1.93	1.89	-2%
RGP Index:	1.06	1.00	-6%	0.02	0.03	53%	1.08	1.03	-5%

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%	50005	79679	0%	50005	79679	0%
5311 Op. Funds ($):	144467	136953	0%	0	0	0%	144467	136953	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**144467**	**136953**	**0%**	**50005**	**79679**	**0%**	**194472**	**216632**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	80195	84240	0%	0	0	0%	80195	84240	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**80195**	**84240**	**0%**	**0**	**0**	**0%**	**80195**	**84240**	**0%**
CTP Admin Funds ($):	9028	8560	0%	0	0	0%	9028	8560	0%
ROAP Funds ($):	94107	117776	0%	0	0	0%	94107	117776	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**103135**	**126336**	**0%**	**0**	**0**	**0%**	**103135**	**126336**	**0%**
Total State Cap. Funds ($):	**7519**	**10530**	**0%**	**0**	**0**	**0%**	**7519**	**10530**	**0%**
Local Government Funds ($):	120478	178637	0%	42555	0	0%	163033	178637	0%
Other Directly Generated Rev ($):	0	0	0%	0	0	0%	0	0	0%
Local Fares ($):	20929	26129	0%	160	267	0%	21089	26396	0%
Medcaid Funds ($):	93232	95366	0%	0	0	0%	93232	95366	0%
Other Local Op. Funds ($):	55970	83254	0%	0	0	0%	55970	83254	0%
Total Local Op. Funds ($):	**290609**	**383386**	**0%**	**42715**	**267**	**0%**	**333324**	**383653**	**0%**
Total Local Cap. Funds ($):	**12531**	**23450**	**0%**	**0**	**0**	**0%**	**12531**	**23450**	**0%**
Total Trips:	40329	38999	0%	293	449	0%	40622	39448	0%
Miles:	351948	360757	0%	18660	20320	0%	370608	381077	0%
Hours:	19428	19250	0%	1597	1601	0%	21025	20851	0%
Total Expenses:	**538211**	**646675**	**0%**	**92720**	**79946**	**0%**	**630931**	**726621**	**0%**
Cost per Hour ($):	27.70	33.59		58.06	49.94		30.01	34.85	
Cost per Mile ($):	1.53	1.79		4.97	3.93		1.70	1.91	
Trips per Mile:	0.11	0.11		0.02	0.02		0.11	0.10	

***%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	4152	3607	3588	3749	2712	2944	2938	2176	3466	3133	3099	3956
2016	3590	3362	3304	3609	2964	3606	2383	3246	3636	3435	3498	3989
2017	3068	3683	3366	3408	3268	3031	2889	3217	3593	2967	3524	3434

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	3,063	3,681	3,364	3,408	3,263	3,031	2,889	3,216	3,588	2,967	3,516	3,431
Saturday	5	2	2	0	5	0	0	1	4	0	4	3
Sunday	0	0	0	0	0	0	0	0	1	0	4	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