Moore County

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 125

Contact Name: Ensminger, Debra
Contact Phone: 910-947-5010
System Type: Community
Contractor:
Service Area Type: Single-County
Counties Served:
Out Of Area Service Provided? No
Coordination with Other Transit System? No

Peer Group: 3

www.moorecountync.gov

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	29,102	374,223	17,908
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	4,808	44,848	2,759
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**33,910**	**419,071**	**20,667**

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		
	FY2017	FY2018	%Change	FY2017	FY2018	%Change	FY2017	FY2018	%Change
Cost Per Trip ($):	28.46	27.30	-4%	43.92	21.05	-52%	29.71	26.41	-11%
Subsidy Per Trip ($):	12.73	12.52	-2%	19.65	11.67	-41%	13.29	12.40	-7%
Trips Per Hour:	1.40	1.63	16%	0.91	1.74	92%	1.34	1.64	22%
RGP Index:	0.22	0.19	-11%	0.06	0.11	90%	0.27	0.30	10%

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		
	FY2017	FY2018	%PT*	FY2017	FY2018	%PT*	FY2017	FY2018	%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 ($):	157355	159546	0%	21452	24581	0%	178807	184127	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**157355**	**159546**	**0%**	**21452**	**24581**	**0%**	**178807**	**184127**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	44608	0	0%	6081	0	0%	50689	0	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**44608**	**0**	**0%**	**6081**	**0**	**0%**	**50689**	**0**	**0%**
CTP Admin Funds ($):	9833	9972	0%	1340	1534	0%	11173	11506	0%
ROAP Funds ($):	197755	194715	0%	26959	29999	0%	224714	224714	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**207587**	**204687**	**0%**	**28300**	**31533**	**0%**	**235887**	**236220**	**0%**
Total State Cap. Funds ($):	**5576**	**11439**	**0%**	**760**	**861**	**0%**	**6336**	**12300**	**0%**
Local Government Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Directly Generated Rev ($):	178005	187918	0%	24267	28952	0%	202272	216870	0%
Local Fares ($):	38347	42065	0%	5228	6481	0%	43575	48546	0%
Medicaid Funds ($):	234473	200187	0%	31965	9659	0%	266438	209846	0%
Other Local Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Local Op. Funds ($):	**450826**	**430170**	**0%**	**61459**	**45092**	**0%**	**512285**	**475262**	**0%**
Total Local Cap. Funds ($):	**7126**	**0**	**0%**	**972**	**0**	**0%**	**8098**	**0**	**0%**
Total Trips:	28667	29102	0%	2532	4808	0%	31199	33910	0%
Miles:	424374	374223	0%	43425	44848	0%	467799	419071	0%
Hours:	20426	17908	0%	2784	2759	0%	23210	20667	0%
Total Expenses:	**815768**	**794403**	**0%**	**111211**	**101206**	**0%**	**926979**	**895609**	**0%**
Cost per Hour ($):	39.94	44.36		39.95	36.68		39.94	43.34	
Cost per Mile ($):	1.92	2.12		2.56	2.26		1.98	2.14	
Trips per Mile:	0.07	0.08		0.06	0.11		0.07	0.08	

*%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
2016	2488	2547	2764	2762	2390	2471	2239	2517	2544	2285	2291	2323
2017	2308	2886	2446	2656	2374	2193	2412	2608	3138	2464	2847	2867
2018	2664	3300	2866	3312	2779	2126	2099	3145	3091	3023	2833	2672

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	2,664	3,300	2,866	3,312	2,779	2,126	2,099	3,145	3,091	3,023	2,833	2,672
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
	4	0	5