Macon County

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 113

Contact Name:	Agnel, 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	33,484	312,316	17,256
DR PT-Demand Response Purchased	255	9,260	304
MB DO-Fixed Route Directly Operated	13,545	64,792	4,403
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**47,284**	**386,368**	**21,963**

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 ($):	20.28	18.06	-11%	9.85	11.72	19%	16.97	16.24	-4%
Subsidy Per Trip ($):	11.86	10.56	-11%	5.76	6.59	14%	9.92	9.42	-5%
Trips Per Hour:	1.59	1.92	21%	3.28	3.08	-6%	1.90	2.15	13%
RGP Index:	0.96	1.07	12%	0.59	0.56	-5%	1.54	1.63	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		
	FY2017	FY2018	%PT*	FY2017	FY2018	%PT*	FY2017	FY2018	%PT*
5307/5309 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	62576	61964	2%	14174	15536	0%	76750	77500	1%
5311 Op. Funds ($):	122539	132222	2%	27755	33154	0%	150294	165376	1%
Other Federal Op. Funds ($):	23533	0	0%	5330	0	0%	28863	0	0%
Total Federal Op. Funds ($):	**208648**	**194186**	**2%**	**47259**	**48690**	**0%**	**255907**	**242876**	**1%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	43046	0	0%	9750	0	0%	52796	0	0%
5311 Cap. Funds ($):	219884	31880	2%	49803	7993	0%	269687	39873	1%
Other Federal Cap. Funds ($):	0	12502	2%	0	3135	0%	0	15637	1%
Total Federal Cap. Funds ($):	**262930**	**44382**	**2%**	**59553**	**11128**	**0%**	**322483**	**55510**	**1%**
CTP Admin Funds ($):	7658	8262	2%	1734	2072	0%	9392	10334	1%
ROAP Funds ($):	115247	113013	2%	26103	28337	0%	141350	141350	1%
Other Op. State Funds ($):	30077	40736	2%	6812	10214	0%	36889	50950	1%
Total State Op. Funds ($):	**152981**	**162011**	**2%**	**34650**	**40623**	**0%**	**187631**	**202634**	**1%**
Total State Cap. Funds ($):	**56186**	**5546**	**2%**	**12726**	**1391**	**0%**	**68912**	**6937**	**1%**
Local Government Funds ($):	63289	63036	2%	14335	15806	0%	77624	78842	1%
Other Directly Generated Rev ($):	18803	40960	2%	4259	10270	0%	23062	51230	1%
Local Fares ($):	60660	59659	2%	13739	14959	0%	74399	74618	1%
Medicaid Funds ($):	114074	89574	2%	25838	22460	0%	139912	112034	0%
Other Local Op. Funds ($):	0	0	0%	0	5894	0%	0	5894	0%
Total Local Op. Funds ($):	**256826**	**253229**	**2%**	**58171**	**69389**	**0%**	**314997**	**322618**	**1%**
Total Local Cap. Funds ($):	**48019**	**8347**	**1%**	**10876**	**1397**	**0%**	**58895**	**9744**	**1%**
Total Trips:	30490	33739	1%	14219	13545	0%	44709	47284	1%
Miles:	346984	321576	3%	57735	64792	0%	404719	386368	2%
Hours:	19139	17560	2%	4335	4403	0%	23474	21963	1%
Total Expenses:	**618455**	**609426**	**2%**	**140080**	**158702**	**0%**	**758535**	**768128**	**1%**
Cost per Hour ($):	32.31	34.71		32.31	36.04		32.31	34.97	
Cost per Mile ($):	1.78	1.90		2.43	2.45		1.87	1.99	
Trips per Mile:	0.09	0.10		0.25	0.21		0.11	0.12	

*%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	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
2018	3412	5436	3652	4589	3570	2964	3385	3606	4487	4640	3972	3571

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	3,412	5,436	3,652	4,589	3,570	2,964	3,385	3,606	4,487	4,640	3,972	3,571
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