AppalCART

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 189

Contact Name: Hughes, Craig R
Contact Phone: 828-297-1300
System Type: Consolidated Small City-Community
Contractor:
Service Area Type: Combined City/County
Counties Served:
Out Of Area Service Provided? Yes
Coordination with Other Transit System? Yes

Peer Group: 4

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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	36,618	210,849	13,522
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	1,782,035	663,932	55,860
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**1,818,653**	**874,781**	**69,382**

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 ($):	14.86	16.88	14%	1.61	1.67	3%	1.83	1.98	8%
Subsidy Per Trip ($):	9.34	4.04	-57%	1.01	1.03	1%	1.15	1.09	-5%
Trips Per Hour:	3.22	2.71	-16%	29.63	31.90	8%	26.21	26.21	0%
RGP Index:	0.79	1.15	46%	68.52	69.76	2%	69.31	70.91	2%

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 ($):	96098	143702	0%	645484	612626	0%	741582	756328	0%
Other Federal Op. Funds ($):	37783	0	0%	253785	285671	0%	291568	285671	0%
Total Federal Op. Funds ($):	**133881**	**143702**	**0%**	**899269**	**898297**	**0%**	**1033150**	**1041999**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	36448	167689	0%	244815	3647774	0%	281263	3815463	0%
Other Federal Cap. Funds ($):	0	0	0%	0	350312	0%	0	350312	0%
Total Federal Cap. Funds ($):	**36448**	**167689**	**0%**	**244815**	**3998086**	**0%**	**281263**	**4165775**	**0%**
CTP Admin Funds ($):	2897	4088	0%	19459	17427	0%	22356	21515	0%
ROAP Funds ($):	10783	0	0%	72425	0	0%	83208	0	0%
Other Op. State Funds ($):	116900	0	0%	785206	913382	0%	902106	913382	0%
Total State Op. Funds ($):	**130579**	**4088**	**0%**	**877090**	**930809**	**0%**	**1007670**	**934897**	**0%**
Total State Cap. Funds ($):	**4555**	**346**	**0%**	**30599**	**50574**	**0%**	**35154**	**50920**	**0%**
Local Government Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Directly Generated Rev ($):	55992	193257	0%	376093	288192	0%	432085	481449	0%
Local Fares ($):	1503	7949	0%	10092	0	0%	11595	7949	0%
Medicaid Funds ($):	1987	68181	0%	13349	0	0%	15336	68181	0%
Other Local Op. Funds ($):	96865	200907	0%	650632	857057	0%	747497	1057964	0%
Total Local Op. Funds ($):	**156347**	**470293**	**0%**	**1050166**	**1145250**	**0%**	**1206513**	**1615543**	**0%**
Total Local Cap. Funds ($):	**6304**	**22816**	**0%**	**42341**	**469757**	**0%**	**48644**	**492573**	**0%**
Total Trips:	28319	36618	0%	1750267	1782035	0%	1778586	1818653	0%
Miles:	174094	210849	0%	719552	663932	0%	893646	874781	0%
Hours:	8795	13522	0%	59073	55860	0%	67868	69382	0%
Total Expenses:	**420808**	**618083**	**0%**	**2826525**	**2974356**	**0%**	**3247332**	**3592439**	**0%**
Cost per Hour ($):	47.85	45.71		47.85	53.25		47.85	51.78	
Cost per Mile ($):	2.42	2.93		3.93	4.48		3.63	4.11	
Trips per Mile:	0.16	0.17		2.43	2.68		1.99	2.08	

*%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	40221	153306	243823	246527	200884	90551	155292	207374	166860	205069	92078	40597
2017	35901	169208	250495	222283	213608	58342	127071	205310	181343	179423	90253	45349
2018	36969	135538	253171	247336	212500	105176	128887	220151	157933	199256	82642	39094

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	33,626	130,635	232,915	225,667	206,124	95,729	124,775	213,573	153,007	192,631	77,150	36,755
Saturday	3,308	4,017	17,654	17,359	2,386	7,906	2,407	3,362	2,391	3,024	4,833	2,339
Sunday	35	886	2,602	4,310	3,990	1,541	1,705	3,216	2,535	3,601	659	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	4