Swain County Focal Point on Aging Inc.

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 173

Contact Name: Vinson, Marlene
Contact Phone: 828-488-3213
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: 5

www.swainpublictransit.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	13,555	80,125	5,377
DR PT-Demand Response Purchased	37	1,414	49
MB DO-Fixed Route Directly Operated	6,712	53,242	2,492
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**20,304**	**134,781**	**7,918**

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 ($):	13.29	14.60	10%	4.68	28.12	501%	12.65	19.07	51%
Subsidy Per Trip ($):	10.45	10.56	1%	0.00	20.26	0%	9.67	13.76	42%
Trips Per Hour:	2.94	2.50	-15%	2.09	2.69	29%	2.85	2.56	-10%
RGP Index:	1.25	0.58	-53%	0.15	0.45	206%	1.39	1.03	-26%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	34484	32506	0%	0	31232	0%	34484	63738	0%
5311 Op. Funds ($):	98920	53512	0%	0	51413	0%	98920	104925	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**133404**	**86018**	**0%**	**0**	**82645**	**0%**	**133404**	**168663**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**0**	**0**	**0%**	**0**	**0**	**0%**	**0**	**0**	**0%**
CTP Admin Funds ($):	6179	3343	0%	0	3212	0%	6179	6555	0%
ROAP Funds ($):	107143	54155	0%	0	50109	0%	107143	104264	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**113322**	**57498**	**0%**	**0**	**53321**	**0%**	**113322**	**110819**	**0%**
Total State Cap. Funds ($):	**0**	**0**	**0%**	**0**	**0**	**0%**	**0**	**0**	**0%**
Local Government Funds ($):	16688	28690	0%	7022	23534	0%	23710	52224	0%
Other Directly Generated Rev ($):	6341	16050	0%	0	15420	0%	6341	31470	0%
Local Fares ($):	2610	1872	0%	1908	5830	0%	4518	7702	0%
Medicaid Funds ($):	41321	8315	0%	0	7988	0%	41321	16303	0%
Other Local Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Local Op. Funds ($):	**66960**	**54927**	**0%**	**8930**	**52772**	**0%**	**75890**	**107699**	**0%**
Total Local Cap. Funds ($):	**0**	**0**	**0%**	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Trips:	23605	13592	0%	1908	6712	0%	25513	20304	0%
Miles:	124427	81539	2%	14177	53242	0%	138604	134781	1%
Hours:	8034	5426	1%	911	2492	0%	8945	7918	1%
Total Expenses:	**313686**	**198443**	**0%**	**8930**	**188738**	**0%**	**322616**	**387181**	**0%**
Cost per Hour ($):	39.04	36.57		9.80	75.74		36.07	48.90	
Cost per Mile ($):	2.52	2.43		0.63	3.54		2.33	2.87	
Trips per Mile:	0.19	0.17		0.13	0.13		0.18	0.15	

***%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	1637	2462	1652	1783	1430	1301	1600	1753	2148	2452	2281	2183
2017	1919	2392	2195	2207	1922	1543	1677	2005	1944	1980	2842	2887
2018	1628	2091	2266	2126	1667	1230	1367	1855	1782	1707	1504	1081

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	1,628	2,091	2,266	2,126	1,667	1,230	1,367	1,855	1,782	1,707	1,504	1,081
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