Polk County Transportation Authority

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 149

Contact Name: Kennedy, Joshua
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	39,057	394,617	21,579
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	543	9,094	530
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**39,600**	**403,711**	**22,109**

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 ($):	16.58	17.29	4%	178.05	0.77	-100%	18.42	17.06	-7%
Subsidy Per Trip ($):	6.75	4.59	-32%	177.46	0.00	-100%	8.69	4.53	-48%
Trips Per Hour:	2.03	1.81	-11%	0.28	1.02	265%	1.89	1.79	-5%
RGP Index:	1.00	1.01	1%	0.03	0.03	21%	1.03	1.04	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	27606	0%	79679	0	0%	79679	27606	0%
5311 Op. Funds ($):	136953	136067	0%	0	0	0%	136953	136067	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**136953**	**163673**	**0%**	**79679**	**0**	**0%**	**216632**	**163673**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	84240	42592	0%	0	42592	0%	84240	85184	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**84240**	**42592**	**0%**	**0**	**42592**	**0%**	**84240**	**85184**	**0%**
CTP Admin Funds ($):	8560	10230	0%	0	0	0%	8560	10230	0%
ROAP Funds ($):	117776	5482	0%	0	0	0%	117776	5482	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**126336**	**15712**	**0%**	**0**	**0**	**0%**	**126336**	**15712**	**0%**
Total State Cap. Funds ($):	**10530**	**5324**	**0%**	**0**	**5324**	**0%**	**10530**	**10648**	**0%**
Local Government Funds ($):	178637	265563	0%	0	0	0%	178637	265563	0%
Other Directly Generated Rev ($):	36248	45416	0%	0	0	0%	36248	45416	0%
Local Fares ($):	26129	34523	0%	267	416	0%	26396	34939	0%
Medicaid Funds ($):	95366	103979	0%	0	0	0%	95366	103979	0%
Other Local Op. Funds ($):	47006	46467	0%	0	0	0%	47006	46467	0%
Total Local Op. Funds ($):	**383386**	**495948**	**0%**	**267**	**416**	**0%**	**383653**	**496364**	**0%**
Total Local Cap. Funds ($):	**23450**	**5336**	**0%**	**0**	**5336**	**0%**	**23450**	**10672**	**0%**
Total Trips:	38999	39057	0%	449	543	0%	39448	39600	0%
Miles:	360757	394617	0%	20320	9094	0%	381077	403711	0%
Hours:	19250	21579	0%	1601	530	0%	20851	22109	0%
Total Expenses:	**646675**	**675333**	**0%**	**79946**	**416**	**0%**	**726621**	**675749**	**0%**
Cost per Hour ($):	33.59	31.30		49.94	0.78		34.85	30.56	
Cost per Mile ($):	1.79	1.71		3.93	0.05		1.91	1.67	
Trips per Mile:	0.11	0.10		0.02	0.06		0.10	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
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
2018	3161	3615	3174	3647	3287	2716	2771	3368	3541	3150	3584	3586

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	3,155	3,615	3,169	3,646	3,283	2,711	2,757	3,366	3,537	3,147	3,583	3,579
Saturday	6	0	3	0	2	3	14	2	0	3	1	4
Sunday	0	0	2	1	2	2	0	0	4	0	0	3

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