Mountain Projects Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 87

Contact Name:	Aumen, Alex R
Contact Phone:	828-565-0362
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

www.haywoodtransit.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	38,132	348,436	19,256
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	0	0	0
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**38,132**	**348,436**	**19,256**

Trips By Funding Type

Efficiency By Mode

Trips Per Mile

Trips Per Hour

Trips by Day Type

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ID 87

Benchmarking	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%Change	FY2016	FY2017	%Change	FY2016	FY2017	%Change
Cost Per Trip ($):	19.60	20.62	5%	0.00	0.00	0%	19.60	20.62	5%
Subsidy Per Trip ($):	9.88	9.38	-5%	0.00	0.00	0%	9.88	9.38	-5%
Trips Per Hour:	2.05	1.98	-4%	0.00	0.00	0%	2.05	1.98	-4%
RGP Index:	1.34	1.30	-3%	0.00	0.00	0%	1.34	1.30	-3%

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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FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 87

Financal Summary	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	88978	49582	0%	0	0	0%	88978	49582	0%
5311 Op. Funds ($):	98138	102272	0%	0	0	0%	98138	102272	0%
Other Federal Op. Funds ($):	12769	0	0%	0	0	0%	12769	0	0%
Total Federal Op. Funds ($):	**199885**	**151854**	**0%**	**0**	**0**	**0%**	**199885**	**151854**	**0%**
5307/5309 Cap. Funds ($):	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	233518	0%	0	0	0%	0	233518	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**0**	**233518**	**0%**	**0**	**0**	**0%**	**0**	**233518**	**0%**
CTP Admin Funds ($):	62278	64901	0%	0	0	0%	62278	64901	0%
ROAP Funds ($):	125206	140815	0%	0	0	0%	125206	140815	0%
Other Op. State Funds ($):	4263	0	0%	0	0	0%	4263	0	0%
Total State Op. Funds ($):	**191747**	**205716**	**0%**	**0**	**0**	**0%**	**191747**	**205716**	**0%**
Total State Cap. Funds ($):	**0**	**29188**	**0%**	**0**	**0**	**0%**	**0**	**29188**	**0%**
Local Government Funds ($):	101444	148327	0%	0	0	0%	101444	148327	0%
Other Directly Generated Rev ($):	262036	250593	0%	0	0	0%	262036	250593	0%
Local Fares ($):	19070	14598	0%	0	0	0%	19070	14598	0%
Medcaid Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Local Op. Funds ($):	3079	15212	0%	0	0	0%	3079	15212	0%
Total Local Op. Funds ($):	**385629**	**428730**	**0%**	**0**	**0**	**0%**	**385629**	**428730**	**0%**
Total Local Cap. Funds ($):	**0**	**29195**	**0%**	**0**	**0**	**0%**	**0**	**29195**	**0%**
Total Trips:	39649	38132	0%	0	0	0%	39649	38132	0%
Miles:	358524	348436	0%	0	0	0%	358524	348436	0%
Hours:	19312	19256	0%	0	0	0%	19312	19256	0%
Total Expenses:	**777261**	**786300**	**0%**	**0**	**0**	**0%**	**777261**	**786300**	**0%**
Cost per Hour ($):	40.25	40.83		0.00	0.00		40.25	40.83	
Cost per Mile ($):	2.17	2.26		0.00	0.00		2.17	2.26	
Trips per Mile:	0.11	0.11		0.00	0.00		0.11	0.11	

*%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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ID 87

Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	3492	3355	3696	3733	2694	3223	2981	2408	3774	3546	3442	3648
2016	3165	3446	3603	3826	2870	3069	2464	3168	3718	3422	3398	3500
2017	3025	3900	3586	3503	3197	2895	2812	3076	3351	2624	3085	3078

DR DO Trips

DR PT Trips

MB DO Trips

MB PT Trips

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ID 87

TRIPS BY DAY OF WEEK

Day of Week	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Weekday	3,025	3,900	3,586	3,503	3,197	2,895	2,812	3,076	3,351	2,624	3,085	3,078
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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ID 87

MILES PER HOUR BY MODE

TRIPS PER MILE BY MODE

TRIPS PER HOUR BY MODE

SAFETY DATA

	Reportable Incidents	Fatalities	Injuries
	0	0	0