Mitchell County Transportation Authority

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 121

Contact Name: Bailey, Lisa Mckinney
Contact Phone: 828-688-4715
System Type: Community
Contractor:
Service Area Type: Single-County
Counties Served: Avery,Yancey, McDowell, Buncombe, Watauga,Burke, Madison, Hen
Out Of Area Service Provided? Yes
Coordination with Other Transit System? Yes

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	54,691	354,004	18,331
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	**54,691**	**354,004**	**18,331**

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		
	FY2016	FY2017	%Change	FY2016	FY2017	%Change	FY2016	FY2017	%Change
Cost Per Trip ($):	10.63	11.25	6%	0.00	0.00	0%	10.63	11.25	6%
Subsidy Per Trip ($):	4.57	4.83	6%	0.00	0.00	0%	4.57	4.83	6%
Trips Per Hour:	3.76	2.98	-21%	0.00	0.00	0%	3.76	2.98	-21%
RGP Index:	2.50	2.04	-18%	0.00	0.00	0%	2.50	2.04	-18%

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		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Op. Funds ($):	212835	144322	0%	0	0	0%	212835	144322	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**212835**	**144322**	**0%**	**0**	**0**	**0%**	**212835**	**144322**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	49941	74228	0%	0	0	0%	49941	74228	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**49941**	**74228**	**0%**	**0**	**0**	**0%**	**49941**	**74228**	**0%**
CTP Admin Funds ($):	17577	9018	0%	0	0	0%	17577	9018	0%
ROAP Funds ($):	49764	110963	0%	0	0	0%	49764	110963	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**67341**	**119981**	**0%**	**0**	**0**	**0%**	**67341**	**119981**	**0%**
Total State Cap. Funds ($):	**6242**	**10795**	**0%**	**0**	**0**	**0%**	**6242**	**10795**	**0%**
Local Government Funds ($):	0	115523	0%	0	0	0%	0	115523	0%
Other Directly Generated Rev ($):	172899	0	0%	0	0	0%	172899	0	0%
Local Fares ($):	25362	25138	0%	0	0	0%	25362	25138	0%
Medcaid Funds ($):	173035	152483	0%	0	0	0%	173035	152483	0%
Other Local Op. Funds ($):	1048	57828	0%	0	0	0%	1048	57828	0%
Total Local Op. Funds ($):	**372344**	**350972**	**0%**	**0**	**0**	**0%**	**372344**	**350972**	**0%**
Total Local Cap. Funds ($):	**91270**	**6343**	**0%**	**0**	**0**	**0%**	**91270**	**6343**	**0%**
Total Trips:	61370	54691	0%	0	0	0%	61370	54691	0%
Miles:	322333	354004	0%	0	0	0%	322333	354004	0%
Hours:	16331	18331	0%	0	0	0%	16331	18331	0%
Total Expenses:	**652520**	**615275**	**0%**	**0**	**0**	**0%**	**652520**	**615275**	**0%**
Cost per Hour ($):	39.96	33.56		0.00	0.00		39.96	33.56	
Cost per Mile ($):	2.02	1.74		0.00	0.00		2.02	1.74	
Trips per Mile:	0.19	0.15		0.00	0.00		0.19	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
2015	4698	6748	3871	3736	2774	2878	2331	1609	3369	4035	3235	3644
2016	6641	10247	5549	7873	6914	4550	1928	1751	3313	3609	3699	5296
2017	4908	8398	4919	5627	3953	3450	2899	3281	5017	3857	4337	4045

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	3,587	4,773	4,760	5,613	3,725	3,311	2,822	3,189	3,750	3,356	4,328	3,910
Saturday	1,307	3,621	76	14	169	78	77	92	1,264	470	5	132
Sunday	14	4	83	0	59	61	0	0	3	31	4	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