Ashe County Transportation Authority, Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 9

Contact Name:	Thompson, Sue
Contact Phone:	336-846-2000
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

www.actatravels.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	42,229	787,131	34,218
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	14,078	40,049	2,979
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**56,307**	**827,180**	**37,197**

Trips By Funding Type

Efficiency By Mode

Trips Per Mile

Trips Per Hour

Trips by Day Type

Ashe County Transportation Authority, Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 9

Benchmarking	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%Change	FY2016	FY2017	%Change	FY2016	FY2017	%Change
Cost Per Trip ($):	24.06	25.30	5%	4.39	3.07	-30%	19.09	19.74	3%
Subsidy Per Trip ($):	6.28	6.79	8%	3.39	1.83	-46%	5.55	5.55	0%
Trips Per Hour:	1.29	1.23	-4%	5.36	4.73	-12%	1.60	1.51	-5%
RGP Index:	0.74	0.94	28%	0.57	0.58	1%	1.31	1.52	16%

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.

Ashe County Transportation Authority, Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 9

Financal Summary

	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	24117	18609	0%	0	0	0%	24117	18609	0%
5311 Op. Funds ($):	155565	155503	0%	0	0	0%	155565	155503	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**179682**	**174112**	**0%**	**0**	**0**	**0%**	**179682**	**174112**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	202514	158158	0%	0	0	0%	202514	158158	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**202514**	**158158**	**0%**	**0**	**0**	**0%**	**202514**	**158158**	**0%**
CTP Admin Funds ($):	9718	9718	0%	0	0	0%	9718	9718	0%
ROAP Funds ($):	59224	102729	0%	47360	25757	0%	106584	128486	0%
Other Op. State Funds ($):	10998	0	0%	0	0	0%	10998	0	0%
Total State Op. Funds ($):	**79940**	**112447**	**0%**	**47360**	**25757**	**0%**	**127300**	**138204**	**0%**
Total State Cap. Funds ($):	**25313**	**19768**	**0%**	**0**	**0**	**0%**	**25313**	**19768**	**0%**
Local Government Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Directly Generated Rev ($):	0	84283	0%	0	0	0%	0	84283	0%
Local Fares ($):	75035	108244	0%	13954	17496	0%	88989	125740	0%
Medcaid Funds ($):	587478	586039	0%	0	0	0%	587478	586039	0%
Other Local Op. Funds ($):	72428	3145	0%	0	0	0%	72428	3145	0%
Total Local Op. Funds ($):	**734941**	**781711**	**0%**	**13954**	**17496**	**0%**	**748895**	**799207**	**0%**
Total Local Cap. Funds ($):	**25317**	**24409**	**0%**	**0**	**0**	**0%**	**25317**	**24409**	**0%**
Total Trips:	41345	42229	0%	13954	14078	0%	55299	56307	0%
Miles:	704189	787131	0%	34330	40049	0%	738519	827180	0%
Hours:	31999	34218	0%	2602	2979	0%	34601	37197	0%
Total Expenses:	**994563**	**1068270**	**0%**	**61314**	**43253**	**0%**	**1055877**	**1111523**	**0%**
Cost per Hour ($):	31.08	31.22		23.56	14.52		30.52	29.88	
Cost per Mile ($):	1.41	1.36		1.79	1.08		1.43	1.34	
Trips per Mile:	0.06	0.05		0.41	0.35		0.07	0.07	

***%PT is the proportion of purchased transportation in the current fiscal year**

Capital Funding Sources

Admin. and Op. Funding Sources

Local Op. Funding Sources

Ashe County Transportation Authority, Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 9

Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	5806	5325	4838	5270	4249	4758	4600	3499	5221	4390	4386	4762
2016	4557	4515	4928	5302	4558	4452	3781	3944	4899	4993	4560	4810
2017	4286	5076	5241	5106	4937	4364	3665	4538	4873	4089	4949	5183

DR DO Trips

DR PT Trips

MB DO Trips

MB PT Trips

Ashe County Transportation Authority, Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 9

TRIPS BY DAY OF WEEK

Day of Week	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Weekday	4,161	4,911	5,014	4,858	4,702	4,031	3,521	4,280	4,672	3,816	4,775	4,930
Saturday	119	165	227	243	225	301	124	258	196	258	174	236
Sunday	6	0	0	5	10	32	20	0	5	15	0	17

TRIPS BY CONTRACT TYPE

MILES BY MODE

HOURS BY MODE

Ashe County Transportation Authority, Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 9

MILES PER HOUR BY MODE

TRIPS PER MILE BY MODE

TRIPS PER HOUR BY MODE

SAFETY DATA

	Reportable Incidents	Fatalities	Injuries
	0	0	0