# Mitchell County Transportation Authority

## FY 2018 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 | 51,347 | 359,404 | 17,954 |
| 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** | **51,347** | **359,404** | **17,954** |

### 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 ($): | 11.25 | 11.65 | 4% | 0.00 | 0.00 | 0% | 11.25 | 11.65 | 4% |
| Subsidy Per Trip ($): | 4.83 | 5.47 | 13% | 0.00 | 0.00 | 0% | 4.83 | 5.47 | 13% |
| Trips Per Hour: | 2.98 | 2.86 | -4% | 0.00 | 0.00 | 0% | 2.98 | 2.86 | -4% |
| RGP Index: | 2.04 | 1.90 | -7% | 0.00 | 0.00 | 0% | 2.04 | 1.90 | -7% |

### 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 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 5311 Op. Funds ($): | 144322 | 159757 | 0% | 0 | 0 | 0% | 144322 | 159757 | 0% |
| Other Federal Op. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| *Total Federal Op. Funds ($):* | **144322** | **159757** | **0%** | **0** | **0** | **0%** | **144322** | **159757** | **0%** |
| 5307/5309 Cap. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 5310 Cap. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 5311 Cap. Funds ($): | 74228 | 87586 | 0% | 0 | 0 | 0% | 74228 | 87586 | 0% |
| Other Federal Cap. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| *Total Federal Cap. Funds ($):* | **74228** | **87586** | **0%** | **0** | **0** | **0%** | **74228** | **87586** | **0%** |
| CTP Admin Funds ($): | 9018 | 9982 | 0% | 0 | 0 | 0% | 9018 | 9982 | 0% |
| ROAP Funds ($): | 110963 | 110963 | 0% | 0 | 0 | 0% | 110963 | 110963 | 0% |
| Other Op. State Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| *Total State Op. Funds ($):* | **119981** | **120945** | **0%** | **0** | **0** | **0%** | **119981** | **120945** | **0%** |
| *Total State Cap. Funds ($):* | **10795** | **10947** | **0%** | **0** | **0** | **0%** | **10795** | **10947** | **0%** |
| Local Government Funds ($): | 115523 | 90612 | 0% | 0 | 0 | 0% | 115523 | 90612 | 0% |
| Other Directly Generated Rev ($): | 56348 | 47262 | 0% | 0 | 0 | 0% | 56348 | 47262 | 0% |
| Local Fares ($): | 25138 | 40703 | 0% | 0 | 0 | 0% | 25138 | 40703 | 0% |
| Medicaid Funds ($): | 152483 | 135717 | 0% | 0 | 0 | 0% | 152483 | 135717 | 0% |
| Other Local Op. Funds ($): | 1480 | 3201 | 0% | 0 | 0 | 0% | 1480 | 3201 | 0% |
| *Total Local Op. Funds ($):* | **350972** | **317494** | **0%** | **0** | **0** | **0%** | **350972** | **317494** | **0%** |
| *Total Local Cap. Funds ($):* | **6343** | **10950** | **0%** | **0** | **0** | **0%** | **6343** | **10950** | **0%** |
| Total Trips: | 54691 | 51347 | 0% | 0 | 0 | 0% | 54691 | 51347 | 0% |
| Miles: | 354004 | 359404 | 0% | 0 | 0 | 0% | 354004 | 359404 | 0% |
| Hours: | 18331 | 17954 | 0% | 0 | 0 | 0% | 18331 | 17954 | 0% |
| **Total Expenses:** | **615275** | **598196** | **0%** | **0** | **0** | **0%** | **615275** | **598196** | **0%** |
| Cost per Hour ($): | 33.56 | 33.32 | | 0.00 | 0.00 | | 33.56 | 33.32 | |
| Cost per Mile ($): | 1.74 | 1.66 | | 0.00 | 0.00 | | 1.74 | 1.66 | |
| Trips per Mile: | 0.15 | 0.14 | | 0.00 | 0.00 | | 0.15 | 0.14 | |

*%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 | 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 |
| 2018 | 3868 | 7763 | 4297 | 4838 | 5491 | 2903 | 2357 | 3350 | 3299 | 4076 | 4495 | 4610 |

### 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 | 3,357 | 5,100 | 3,775 | 4,805 | 5,292 | 2,903 | 2,335 | 3,342 | 2,636 | 3,613 | 4,448 | 4,476 |
| Saturday | 495 | 2,653 | 465 | 10 | 190 | 0 | 12 | 4 | 661 | 448 | 18 | 103 |
| Sunday | 16 | 10 | 57 | 23 | 9 | 0 | 10 | 4 | 2 | 15 | 29 | 31 |

### 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 |