Mountain Projects Inc.

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 87

Contact Name:	Norris, Chuck
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	31,925	298,006	16,631
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	**31,925**	**298,006**	**16,631**

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 ($):	20.62	22.67	10%	0.00	0.00	0%	20.62	22.67	10%
Subsidy Per Trip ($):	9.38	9.85	5%	0.00	0.00	0%	9.38	9.85	5%
Trips Per Hour:	1.98	1.92	-3%	0.00	0.00	0%	1.98	1.92	-3%
RGP Index:	1.30	0.55	-58%	0.00	0.00	0%	1.30	0.55	-58%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	49582	46968	0%	0	0	0%	49582	46968	0%
5311 Op. Funds ($):	102272	119322	0%	0	0	0%	102272	119322	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**151854**	**166290**	**0%**	**0**	**0**	**0%**	**151854**	**166290**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	233518	47758	0%	0	0	0%	233518	47758	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**233518**	**47758**	**0%**	**0**	**0**	**0%**	**233518**	**47758**	**0%**
CTP Admin Funds ($):	64901	7458	0%	0	0	0%	64901	7458	0%
ROAP Funds ($):	140815	140815	0%	0	0	0%	140815	140815	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**205716**	**148273**	**0%**	**0**	**0**	**0%**	**205716**	**148273**	**0%**
Total State Cap. Funds ($):	**29188**	**5970**	**0%**	**0**	**0**	**0%**	**29188**	**5970**	**0%**
Local Government Funds ($):	148327	188172	0%	0	0	0%	148327	188172	0%
Other Directly Generated Rev ($):	250754	153685	0%	0	0	0%	250754	153685	0%
Local Fares ($):	14598	12666	0%	0	0	0%	14598	12666	0%
Medicaid Funds ($):	0	54737	0%	0	0	0%	0	54737	0%
Other Local Op. Funds ($):	15051	0	0%	0	0	0%	15051	0	0%
Total Local Op. Funds ($):	**428730**	**409260**	**0%**	**0**	**0**	**0%**	**428730**	**409260**	**0%**
Total Local Cap. Funds ($):	**29195**	**5970**	**0%**	**0**	**0**	**0%**	**29195**	**5970**	**0%**
Total Trips:	38132	31925	0%	0	0	0%	38132	31925	0%
Miles:	348436	298006	0%	0	0	0%	348436	298006	0%
Hours:	19256	16631	0%	0	0	0%	19256	16631	0%
Total Expenses:	**786300**	**723823**	**0%**	**0**	**0**	**0%**	**786300**	**723823**	**0%**
Cost per Hour ($):	40.83	43.52		0.00	0.00		40.83	43.52	
Cost per Mile ($):	2.26	2.43		0.00	0.00		2.26	2.43	
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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Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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
2018	2613	3316	2729	3148	2676	2038	2188	2585	2633	2586	2710	2703

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	2,613	3,316	2,729	3,148	2,676	2,038	2,188	2,585	2,633	2,586	2,710	2,703
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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MILES PER HOUR BY MODE

TRIPS PER MILE BY MODE

TRIPS PER HOUR BY MODE

SAFETY DATA

	Reportable Incidents	Fatalities	Injuries
	0	0	0