Ashe County Transportation Authority, Inc.

FY 2018 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

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	42,647	764,899	34,978
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	16,532	45,783	3,444
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**59,179**	**810,682**	**38,422**

Trips By Funding Type

Efficiency By Mode

Trips Per Mile

Trips Per Hour

Trips by Day Type

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ID 9

Benchmarking	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2017	FY2018	%Change	FY2017	FY2018	%Change	FY2017	FY2018	%Change
Cost Per Trip ($):	25.30	26.90	6%	3.07	3.23	5%	19.74	20.29	3%
Subsidy Per Trip ($):	6.79	6.61	-3%	1.83	2.22	21%	5.55	5.38	-3%
Trips Per Hour:	1.23	1.22	-1%	4.73	4.80	2%	1.51	1.54	2%
RGP Index:	0.94	0.87	-8%	0.58	0.68	17%	1.52	1.54	2%

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 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 9

Financal Summary

	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2017	FY2018	%PT*	FY2017	FY2018	%PT*	FY2017	FY2018	%PT*
5307/5309 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	18609	20008	0%	0	0	0%	18609	20008	0%
5311 Op. Funds ($):	155503	159917	0%	0	0	0%	155503	159917	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**174112**	**179925**	**0%**	**0**	**0**	**0%**	**174112**	**179925**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	158158	119174	0%	0	0	0%	158158	119174	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**158158**	**119174**	**0%**	**0**	**0**	**0%**	**158158**	**119174**	**0%**
CTP Admin Funds ($):	9718	9995	0%	0	0	0%	9718	9995	0%
ROAP Funds ($):	102729	91775	0%	25757	36710	0%	128486	128485	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**112447**	**101770**	**0%**	**25757**	**36710**	**0%**	**138204**	**138480**	**0%**
Total State Cap. Funds ($):	**19768**	**14897**	**0%**	**0**	**0**	**0%**	**19768**	**14897**	**0%**
Local Government Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Directly Generated Rev ($):	85392	215501	0%	0	0	0%	85392	215501	0%
Local Fares ($):	108244	108957	0%	17496	16762	0%	125740	125719	0%
Medicaid Funds ($):	586039	541172	0%	0	0	0%	586039	541172	0%
Other Local Op. Funds ($):	2036	0	0%	0	0	0%	2036	0	0%
Total Local Op. Funds ($):	**781711**	**865630**	**0%**	**17496**	**16762**	**0%**	**799207**	**882392**	**0%**
Total Local Cap. Funds ($):	**24409**	**59924**	**0%**	**0**	**0**	**0%**	**24409**	**59924**	**0%**
Total Trips:	42229	42647	0%	14078	16532	0%	56307	59179	0%
Miles:	787131	764899	0%	40049	45783	0%	827180	810682	0%
Hours:	34218	34978	0%	2979	3444	0%	37197	38422	0%
Total Expenses:	**1068270**	**1147325**	**0%**	**43253**	**53472**	**0%**	**1111523**	**1200797**	**0%**
Cost per Hour ($):	31.22	32.80		14.52	15.53		29.88	31.25	
Cost per Mile ($):	1.36	1.50		1.08	1.17		1.34	1.48	
Trips per Mile:	0.05	0.06		0.35	0.36		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

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ID 9

Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
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
2018	4371	5375	5026	5670	5230	4653	4015	4587	4553	4803	5352	5544

DR DO Trips

DR PT Trips

MB DO Trips

MB PT Trips

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ID 9

TRIPS BY DAY OF WEEK

Day of Week	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Weekday	4,095	5,122	4,691	5,439	5,050	4,356	3,824	4,360	4,284	4,561	5,121	5,136
Saturday	261	246	332	212	174	224	186	224	258	234	230	402
Sunday	15	7	3	19	6	73	5	3	11	8	1	6

TRIPS BY CONTRACT TYPE

MILES BY MODE

HOURS BY MODE

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ID 9

MILES PER HOUR BY MODE

TRIPS PER MILE BY MODE

TRIPS PER HOUR BY MODE

SAFETY DATA

	Reportable Incidents	Fatalities	Injuries
	1	0	0