Western Carolina Community Action Inc.

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 89

Contact Name:	Crisp, Bill E
Contact Phone:	828 698-8571
System Type:	Consolidated Urban-Community
Contractor:	
Service Area Type:	Single-County
Counties Served:	
Out Of Area Service Provided?	Yes
Coordination with Other Transit System?	Yes

Peer Group: 3

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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	33,950	132,557	13,185
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	1,705	29,426	1,620
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**35,655**	**161,983**	**14,805**

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 ($):	17.95	22.35	24%	64.69	32.44	-50%	19.58	22.83	17%
Subsidy Per Trip ($):	14.50	21.27	47%	52.32	30.99	-41%	15.82	21.73	37%
Trips Per Hour:	2.92	2.57	-12%	0.81	1.05	30%	2.67	2.41	-10%
RGP Index:	0.78	0.76	-3%	0.03	0.04	32%	0.81	0.80	-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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Financal Summary	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	11380	11876	0%	1504	0	0%	12884	11876	0%
5311 Op. Funds ($):	193768	224881	0%	25102	29861	0%	218870	254742	0%
Other Federal Op. Funds ($):	92919	0	0%	12252	0	0%	105171	0	0%
Total Federal Op. Funds ($):	**298067**	**236757**	**0%**	**38858**	**29861**	**0%**	**336925**	**266618**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	0	137795	0%	0	0	0%	0	137795	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**0**	**137795**	**0%**	**0**	**0**	**0%**	**0**	**137795**	**0%**
CTP Admin Funds ($):	10746	22592	0%	1390	0	0%	12136	22592	0%
ROAP Funds ($):	162929	286174	0%	21384	22974	0%	184313	309148	0%
Other Op. State Funds ($):	46459	176490	0%	6126	0	0%	52585	176490	0%
Total State Op. Funds ($):	**220134**	**485256**	**0%**	**28900**	**22974**	**0%**	**249034**	**508230**	**0%**
Total State Cap. Funds ($):	**0**	**17225**	**0%**	**0**	**0**	**0%**	**0**	**17225**	**0%**
Local Government Funds ($):	59259	0	0%	7672	0	0%	66931	0	0%
Other Directly Generated Rev ($):	0	0	0%	0	0	0%	0	0	0%
Local Fares ($):	14721	10457	0%	1916	2480	0%	16637	12937	0%
Medcaid Funds ($):	433	0	0%	57	0	0%	490	0	0%
Other Local Op. Funds ($):	48767	26177	0%	6371	0	0%	55138	26177	0%
Total Local Op. Funds ($):	**123180**	**36634**	**0%**	**16016**	**2480**	**0%**	**139196**	**39114**	**0%**
Total Local Cap. Funds ($):	**0**	**17224**	**0%**	**0**	**0**	**0%**	**0**	**17224**	**0%**
Total Trips:	35733	33950	0%	1295	1705	0%	37028	35655	0%
Miles:	138940	132557	0%	29609	29426	0%	168549	161983	0%
Hours:	12243	13185	0%	1602	1620	0%	13845	14805	0%
Total Expenses:	**641381**	**758647**	**0%**	**83774**	**55315**	**0%**	**725155**	**813962**	**0%**
Cost per Hour ($):	52.39	57.54		52.29	34.15		52.38	54.98	
Cost per Mile ($):	4.62	5.72		2.83	1.88		4.30	5.02	
Trips per Mile:	0.26	0.26		0.04	0.06		0.22	0.22	

*%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	3260	3125	3133	3659	2670	3202	2688	2205	3052	2748	2821	2948
2016	2923	3080	3081	3242	2703	3271	2872	3093	3318	3047	3224	3174
2017	2953	3389	3096	2969	2778	2857	2487	2702	3087	2664	3334	3339

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	2,953	3,389	3,096	2,969	2,778	2,857	2,487	2,702	3,087	2,664	3,334	3,339
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