# Wilson County

## FY 2017 NCDOT Public Transportation Division

## Community Transportation Operating and Financial Statistics Report

ID 195

| | |
|---|---|
| *Contact Name:* | Sharpe, Marvin T |
| *Contact Phone:* | 252-399-1181 |
| *System Type:* | Community |
| *Contractor:* | First Transit |
| *Service Area Type:* | Single-County |
| *Counties Served:* | |
| *Out Of Area Service Provided?* | Yes |
| *Coordination with Other Transit System?* | Yes |

*Peer Group:* 2

www.wilson-co.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 | 0 | 0 | 0 |
| DR PT-Demand Response Purchased | 57,745 | 471,342 | 28,608 |
| MB DO-Fixed Route Directly Operated | 0 | 0 | 0 |
| MB PT-Fixed Route Purchased | 0 | 0 | 0 |
| **TOTAL** | **57,745** | **471,342** | **28,608** |

### 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 ($):* | 25.20 | 24.32 | -3% | 0.00 | 0.00 | 0% | 25.20 | 24.32 | -3% |
| *Subsidy Per Trip ($):* | 1.37 | 4.97 | 262% | 0.00 | 0.00 | 0% | 1.37 | 4.97 | 262% |
| *Trips Per Hour:* | 1.63 | 2.02 | 24% | 0.00 | 0.00 | 0% | 1.63 | 2.02 | 24% |
| *RGP Index:* | 0.60 | 0.43 | -29% | 0.00 | 0.00 | 0% | 0.60 | 0.43 | -29% |

### 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 ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 5310 Op. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 5311 Op. Funds ($): | 62115 | 90602 | 100% | 0 | 0 | 0% | 62115 | 90602 | 100% |
| Other Federal Op. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| *Total Federal Op. Funds ($):* | **62115** | **90602** | **100%** | **0** | **0** | **0%** | **62115** | **90602** | **100%** |
| 5307/5309 Cap. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 5310 Cap. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| 5311 Cap. Funds ($): | 91200 | 210489 | 100% | 0 | 0 | 0% | 91200 | 210489 | 100% |
| Other Federal Cap. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| *Total Federal Cap. Funds ($):* | **91200** | **210489** | **100%** | **0** | **0** | **0%** | **91200** | **210489** | **100%** |
| CTP Admin Funds ($): | 3880 | 5661 | 100% | 0 | 0 | 0% | 3880 | 5661 | 100% |
| ROAP Funds ($): | 0 | 190464 | 100% | 0 | 0 | 0% | 0 | 190464 | 100% |
| Other Op. State Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| *Total State Op. Funds ($):* | **3880** | **196125** | **100%** | **0** | **0** | **0%** | **3880** | **196125** | **100%** |
| *Total State Cap. Funds ($):* | **11400** | **26311** | **100%** | **0** | **0** | **0%** | **11400** | **26311** | **100%** |
| Local Government Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Directly Generated Rev ($): | 1134310 | 1098331 | 100% | 0 | 0 | 0% | 1134310 | 1098331 | 100% |
| Local Fares ($): | 10771 | 19322 | 100% | 0 | 0 | 0% | 10771 | 19322 | 100% |
| Medcaid Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| Other Local Op. Funds ($): | 0 | 0 | 0% | 0 | 0 | 0% | 0 | 0 | 0% |
| *Total Local Op. Funds ($):* | **1145081** | **1117653** | **100%** | **0** | **0** | **0%** | **1145081** | **1117653** | **100%** |
| *Total Local Cap. Funds ($):* | **11400** | **26311** | **100%** | **0** | **0** | **0%** | **11400** | **26311** | **100%** |
| Total Trips: | 48061 | 57745 | 100% | 0 | 0 | 0% | 48061 | 57745 | 100% |
| Miles: | 500743 | 471342 | 100% | 0 | 0 | 0% | 500743 | 471342 | 100% |
| Hours: | 29560 | 28608 | 100% | 0 | 0 | 0% | 29560 | 28608 | 100% |
| **Total Expenses:** | **1211076** | **1404380** | **100%** | **0** | **0** | **0%** | **1211076** | **1404380** | **100%** |
| Cost per Hour ($): | 40.97 | 49.09 | | 0.00 | 0.00 | | 40.97 | 49.09 | |
| Cost per Mile ($): | 2.42 | 2.98 | | 0.00 | 0.00 | | 2.42 | 2.98 | |
| Trips per Mile: | 0.10 | 0.12 | | 0.00 | 0.00 | | 0.10 | 0.12 | |

*%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 | 5432 | 5095 | 5097 | 5475 | 4032 | 4437 | 4859 | 3486 | 5076 | 5003 | 4917 | 4855 |
| 2016 | 4223 | 4163 | 4291 | 4450 | 4236 | 4574 | 3694 | 3404 | 4130 | 3753 | 3533 | 3610 |
| 2017 | 4903 | 5478 | 4901 | 5006 | 4774 | 4530 | 4343 | 4797 | 5073 | 4369 | 4868 | 4703 |

### 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 | 4,637 | 5,197 | 4,688 | 4,675 | 4,460 | 4,208 | 4,107 | 4,442 | 4,778 | 4,030 | 4,632 | 4,421 |
| Saturday | 229 | 256 | 189 | 301 | 285 | 292 | 206 | 305 | 262 | 316 | 224 | 258 |
| Sunday | 37 | 25 | 24 | 30 | 29 | 30 | 30 | 50 | 33 | 23 | 12 | 24 |

### 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 |