Wilkes Transportation Authority

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 193

Contact Name: Holbrook, Kenneth B
Contact Phone: 336-838-1272 EXT. 105
System Type: Community
Contractor:
Service Area Type: Combined City/County
Counties Served:
Out Of Area Service Provided? Yes
Coordination with Other Transit System? No

Peer Group: 4

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	60,815	679,829	42,595
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	14,590	41,561	3,226
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**75,405**	**721,390**	**45,821**

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 ($):	23.64	23.75	0%	7.28	7.27	0%	19.94	20.56	3%
Subsidy Per Trip ($):	6.26	5.17	-17%	1.97	1.58	-20%	5.29	4.48	-15%
Trips Per Hour:	1.39	1.43	2%	4.56	4.52	-1%	1.65	1.65	0%
RGP Index:	0.18	0.20	11%	0.30	0.30	0%	0.48	0.50	4%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	133809	0	0%	12422	0	0%	146231	0	0%
5311 Op. Funds ($):	167380	140117	0%	15332	10287	0%	182712	150404	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**301189**	**140117**	**0%**	**27754**	**10287**	**0%**	**328943**	**150404**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	125627	139967	0%	9973	10276	0%	135600	150243	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**125627**	**139967**	**0%**	**9973**	**10276**	**0%**	**135600**	**150243**	**0%**
CTP Admin Funds ($):	9829	0	0%	897	0	0%	10726	0	0%
ROAP Funds ($):	0	174572	0%	0	12817	0%	0	187389	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**9829**	**174572**	**0%**	**897**	**12817**	**0%**	**10726**	**187389**	**0%**
Total State Cap. Funds ($):	**15703**	**24482**	**0%**	**1247**	**1798**	**0%**	**16950**	**26280**	**0%**
Local Government Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Directly Generated Rev ($):	107747	29718	0%	9591	2182	0%	117338	31900	0%
Local Fares ($):	23381	49820	0%	2119	3658	0%	25500	53478	0%
Medcaid Funds ($):	702465	1050217	0%	63050	77107	0%	765515	1127324	0%
Other Local Op. Funds ($):	29131	0	0%	2313	0	0%	31444	0	0%
Total Local Op. Funds ($):	**862724**	**1129755**	**0%**	**77073**	**82947**	**0%**	**939797**	**1212702**	**0%**
Total Local Cap. Funds ($):	**15703**	**17496**	**0%**	**1247**	**1285**	**0%**	**16950**	**18781**	**0%**
Total Trips:	49646	60815	0%	14515	14590	0%	64161	75405	0%
Miles:	605038	679829	0%	42673	41561	0%	647711	721390	0%
Hours:	35622	42595	0%	3185	3226	0%	38807	45821	0%
Total Expenses:	**1173742**	**1444443**	**0%**	**105724**	**106052**	**0%**	**1279466**	**1550495**	**0%**
Cost per Hour ($):	32.95	33.91		33.19	32.87		32.97	33.84	
Cost per Mile ($):	1.94	2.12		2.48	2.55		1.98	2.15	
Trips per Mile:	0.08	0.09		0.34	0.35		0.10	0.10	

*%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	4382	3925	4390	7394	3503	4211	4161	2942	5236	10437	4285	4046
2016	4706	4558	4563	4824	4407	4702	3762	4591	5697	10507	6719	5125
2017	5184	5856	7104	7829	5094	5137	4806	5268	6457	11453	6099	5118

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	4,934	5,675	6,964	5,282	4,921	4,914	4,651	5,082	5,879	8,023	5,948	4,997
Saturday	205	130	99	2,475	125	185	127	156	285	2,008	119	105
Sunday	45	51	41	72	48	38	28	30	293	1,422	32	16

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