Wilkes Transportation Authority

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 193

Contact Name: Holbrook, Kenneth B
Contact Phone: 336-838-1272
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

www.wta1.org

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	55,660	733,895	44,138
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	14,172	43,272	3,340
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**69,832**	**777,167**	**47,478**

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 ($):	23.75	22.06	-7%	7.27	0.39	-95%	20.56	17.66	-14%
Subsidy Per Trip ($):	5.17	2.94	-43%	1.58	0.00	-100%	4.48	2.34	-48%
Trips Per Hour:	1.43	1.26	-12%	4.52	4.24	-6%	1.65	1.47	-11%
RGP Index:	0.20	0.26	29%	0.30	0.29	-3%	0.50	0.56	10%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Op. Funds ($):	140117	153828	0%	10287	0	0%	150404	153828	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**140117**	**153828**	**0%**	**10287**	**0**	**0%**	**150404**	**153828**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	139967	188607	0%	10276	0	0%	150243	188607	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**139967**	**188607**	**0%**	**10276**	**0**	**0%**	**150243**	**188607**	**0%**
CTP Admin Funds ($):	0	9614	0%	0	0	0%	0	9614	0%
ROAP Funds ($):	174572	0	0%	12817	0	0%	187389	0	0%
Other Op. State Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total State Op. Funds ($):	**174572**	**9614**	**0%**	**12817**	**0**	**0%**	**187389**	**9614**	**0%**
Total State Cap. Funds ($):	**24482**	**23576**	**0%**	**1798**	**0**	**0%**	**26280**	**23576**	**0%**
Local Government Funds ($):	0	108811	0%	0	0	0%	0	108811	0%
Other Directly Generated Rev ($):	29718	15909	0%	2182	0	0%	31900	15909	0%
Local Fares ($):	49820	49467	0%	3658	5534	0%	53478	55001	0%
Medicaid Funds ($):	1050217	889971	0%	77107	0	0%	1127324	889971	0%
Other Local Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Local Op. Funds ($):	**1129755**	**1064158**	**0%**	**82947**	**5534**	**0%**	**1212702**	**1069692**	**0%**
Total Local Cap. Funds ($):	**17496**	**27919**	**0%**	**1285**	**0**	**0%**	**18781**	**27919**	**0%**
Total Trips:	60815	55660	0%	14590	14172	0%	75405	69832	0%
Miles:	679829	733895	0%	41561	43272	0%	721390	777167	0%
Hours:	42595	44138	0%	3226	3340	0%	45821	47478	0%
Total Expenses:	**1444443**	**1227600**	**0%**	**106052**	**5534**	**0%**	**1550495**	**1233134**	**0%**
Cost per Hour ($):	33.91	27.81		32.87	1.66		33.84	25.97	
Cost per Mile ($):	2.12	1.67		2.55	0.13		2.15	1.59	
Trips per Mile:	0.09	0.08		0.35	0.33		0.10	0.09	

*%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	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
2018	4846	5716	5474	6113	5551	4728	4673	5371	5291	10130	6222	5717

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	4,609	5,505	5,227	5,891	5,330	4,498	4,485	5,075	5,016	7,339	5,921	5,398
Saturday	183	156	215	185	172	178	150	240	229	1,754	244	286
Sunday	54	55	32	37	49	52	38	56	46	1,037	57	33

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