Western Carolina Community Action Inc.

FY 2018 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 89

Contact Name:	Crisp, William E
Contact Phone:	828 698-8571
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: 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	35,461	122,931	13,137
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	2,153	31,828	1,809
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**37,614**	**154,759**	**14,946**

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 ($):	22.35	18.48	-17%	32.44	25.51	-21%	22.83	18.89	-17%
Subsidy Per Trip ($):	21.27	13.70	-36%	30.99	9.88	-68%	21.73	13.48	-38%
Trips Per Hour:	2.57	2.70	5%	1.05	1.19	13%	2.41	2.52	4%
RGP Index:	0.76	0.81	7%	0.04	0.05	26%	0.80	0.86	8%

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 ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	11876	0	0%	0	0	0%	11876	0	0%
5311 Op. Funds ($):	224881	142503	0%	29861	18669	0%	254742	161172	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**236757**	**142503**	**0%**	**29861**	**18669**	**0%**	**266618**	**161172**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5311 Cap. Funds ($):	137795	0	0%	0	0	0%	137795	0	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**137795**	**0**	**0%**	**0**	**0**	**0%**	**137795**	**0**	**0%**
CTP Admin Funds ($):	22592	22042	0%	0	0	0%	22592	22042	0%
ROAP Funds ($):	286174	151385	0%	22974	0	0%	309148	151385	0%
Other Op. State Funds ($):	176490	170002	0%	0	2608	0%	176490	172610	0%
Total State Op. Funds ($):	**485256**	**343429**	**0%**	**22974**	**2608**	**0%**	**508230**	**346037**	**0%**
Total State Cap. Funds ($):	**17225**	**0**	**0%**	**0**	**0**	**0%**	**17225**	**0**	**0%**
Local Government Funds ($):	0	135464	0%	0	33653	0%	0	169117	0%
Other Directly Generated Rev ($):	0	24533	0%	0	0	0%	0	24533	0%
Local Fares ($):	10457	9544	0%	2480	0	0%	12937	9544	0%
Medicaid Funds ($):	0	0	0%	0	0	0%	0	0	0%
Other Local Op. Funds ($):	26177	0	0%	0	0	0%	26177	0	0%
Total Local Op. Funds ($):	**36634**	**169541**	**0%**	**2480**	**33653**	**0%**	**39114**	**203194**	**0%**
Total Local Cap. Funds ($):	**17224**	**0**	**0%**	**0**	**0**	**0%**	**17224**	**0**	**0%**
Total Trips:	33950	35461	0%	1705	2153	0%	35655	37614	0%
Miles:	132557	122931	0%	29426	31828	0%	161983	154759	0%
Hours:	13185	13137	0%	1620	1809	0%	14805	14946	0%
Total Expenses:	**758647**	**655473**	**0%**	**55315**	**54930**	**0%**	**813962**	**710403**	**0%**
Cost per Hour ($):	57.54	49.90		34.15	30.36		54.98	47.53	
Cost per Mile ($):	5.72	5.33		1.88	1.73		5.02	4.59	
Trips per Mile:	0.26	0.29		0.06	0.07		0.22	0.24	

*%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	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
2018	3376	4112	3007	3270	2820	2370	2552	3136	3366	3376	3301	2928

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	3,376	4,112	3,007	3,270	2,820	2,370	2,552	3,136	3,366	3,376	3,301	2,928
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