

Wake County Coordinated Transit Services Transportation Advisory Board (TAB) Agenda

In attendance:

Sharon Peterson

James Benton

Sean Abrams

Anita Davis

Claudia Garay

Ryan Mayers

Divina Shields

Hannah Lundy

Lindsay Schinasi

Walter Weeks

October 16, 2017 -- 9 am-11 am
220 Swinburne St. Raleigh, NC 27610

1. **Welcome and Introductions**
2. **Public Comments**
3. **Review and Approval of Minutes**
 - a. James Benton makes motion to approve minutes
 - i. There are not enough voting members present to approve minutes, so minutes are approved
4. **Status of FY19 CTP Application – Anita Davis**
 - a. Anita sent information out to the Board for approval, and on October 2, went to the County board for approval; the County Board of Commissioners approved the application. The due date for the report is November 3.
 - b. WCTS is requesting 8 vehicles with capital grant
5. **Update on Wake Transit Plan Funds – Anita Davis and Hannah Lundy (report attached)**
 - a. For first month, TRACS performed 169 trips. The FY18 trips goal is 9,000 trips
 - b. Wake Transit money covers riders who used to be eligible for RGP trips, but due to change in rural areas, those riders were no longer in rural zones; the Wake Transit funds covers urban to urban trips
 - c. October 13 was first quarterly report to report trips, revenue hours; reimbursement is filed monthly to GoTriangle
6. **FY19 Wake Transit Plan Budget/Project Recommendations – Anita Davis (attached)**
 - a. Two project requests for FY19

- i. Expand the WCTS call center; staff has not increased in many years, even though call volume has
 - 1. WCTS is requesting three additional call center staff, and an operations manager to help with SSP, compliance, and rebranding. The operations manager will be a contract position for one year before requesting it as a full-time position
- ii. Request \$260,000 for more EDTAP trips to make up for expired grants used in FY17
 - 1. Walter Weeks has concerns with increasing staff but not increasing funds for trip operations
 - 2. Sharon asks how the grant request relates to State target plan; Anita says it helps us reach more communities

7. Community Connectivity Plan (CCP)– Anita Davis & Ryan Mayers

- a. PTD is doing a plan for Wake TRACS; the last plan was completed approximately 5 years ago
- b. WCTS and DOT PTD are working with VHB consultant for 5 year Community Connectivity Plan; plan broken into five milestones, with completion of plan by early March
- c. Future funding: TRACS serving 66,000 rural populations; Wake County will be eligible for 5311 funding until 2023
- d. Wake County will be paying 10% of the plan, with DOT paying the remaining cost
- e. 25-30% of the CCP plan is dedicated to public input
- f. Sharon asks the logistics of public input in respect to the deadline– Ryan understands the short timeline, and hopes that everyone meets their goals
- g. Wake County was able to get a consultant rather than complete it themselves due to population, complexity, and funding sources

8. Compliance Reviews – Ryan Mayers

- a. Proficiency review for WCTS system to be completed in early December; 18-part FTA-like audit to ensure federal and State compliance
- b. 4 weeks to prepare proficiency review

9. MV Transition – Anita Davis and Sean Abrams

- a. September 1, 2017 MV became primary vendor, ending contracts with Ride Right, Millennium Transportation, and 21st Century
- b. MV has ordered 20 new vehicles, and are going through the process to get them on the road; vehicles are behind schedule due to manufacturing errors
- c. Anita has weekly meetings with MV to go over transition

10. Vendor Reports - Sean Abrams (attached)

- a. Peak times at 8am & 3pm crowd the system, so MV has created system for late trips to offer riders to change trips
- b. Anita mentions that the call center will begin to negotiate trips with clients, and is searching for options to negotiate Medicaid trips by looking at other counties

- c. Walter Weeks has a concern that WCTS has had a drop in trips and mileage, and an increase in no-shows
- d. James Benton asks MV what steps MV will be taking to improve the report numbers
 - i. Sean: MV is concerned with OTP mostly, and is planning on keeping old vehicles that still have useful life, so schedules are not so tightly packed, and any delays will not affect the whole day of trips
 - ii. Lindsey Schinasi asks if there are empty seats in non-peak hours, and Sean says yes, which is why they are trying to push trips into other hours of the day
- e. Walter would like for MV to add in previous YTD numbers

11. Complaints Database – Claudia Garay

- a. Effective September 18, consumer experience team began taking complaints for the WCTS system. They have a dedicated complaint line. The complaints are then sent to the appropriate party for response
- b. The call center receives monthly reports, so WCTS can see trends in complaints
- c. Anita – clients prefer to speak to someone outside of the department to complain

12. FY18 Vehicle Orders – Anita Davis

- a. Anita is ordering 10 replacement vehicles; orders go for approval this week
- b. Vehicles are expected to come in by FY19, as it typically takes a year to get them in from order time
- c. James Benton is concerned about even with more vehicles, MV has low pay relative to surrounding employers, so staffing could be an issue

13. EDTAP Allocations Update – Hannah Lundy (policy attached)

14. TRACS Report – Hannah Lundy (attached)

15. Good of the Order Announcements - All

- a. Sharon Peterson – went to Apex senior wellness fair, and heard concerns about aging populations about the relationship between transportation and affordable housing
- b. Anita Davis – PTD conference (September 22), Wake County received a performance excellence award

Adjournment

Project Sponsor	WCTS/TRACS
Project Code	TO004-F
Project Name	Additional Trips
Implementing / Operating Agency	WCTS/TRACS
Project Agreement Executed	
Expected Implementation Date	FY 2018 Q1
Performance Measures Base Year	FY 2017

Project Scope

Provide additional demand response service, projected at 9,000 trips or 3,858 revenue hours, for rural Wake County residents. To complement the existing fixed-route system by linking rural residents currently without access to those transportation resources.

Project Status Updates

Quarter 1:

WCTS provided 169 trips in 134 revenue hours from September 1-30, with 40 unduplicated customers served. WCTS did not begin providing Wake Transit trips until September 1, due to the new contract between our new vendor MV Transportation with our new rates for FY18 were not effective until 9/1/17. Also our software vendor (Routematch) requires at least 30 days notice to add in new funding sources with new rates, and to be able to test the routes to ensure correct calculations.

Documents Enclosed (if any)

Quarter 2:

Documents Enclosed (if any)

Quarter 3:

Documents Enclosed (if any)

Quarter 4:

Documents Enclosed (if any)

Project Sponsor	WCTS/TRACS
Project Code	TO004-F
Project Name	Additional Trips
Implementing / Operating Agency	WCTS/TRACS
Project Agreement Executed	
Expected Implementation Date	FY 2018 Q1
Performance Measures Base Year	FY 2017

Wake Transit Quarterly Project Updates

FY 2018

Project Sponsor	WCTS/TRACS
Project Code	TO004-F
Project Name	Additional Trips
Implementing / Operating Agency	WCTS/TRACS
Project Agreement Executed	
Expected Implementation Date	FY 2018 Q1
Performance Measures Base Year	FY 2017

Project Performance Measures

Measure	Q1	Q2	Q3	Q4
Trips	169			
Unduplicated Customers Served	40			
Unduplicated Customers Served (base year)	N/A			
Revenue Hours of Service Provided	134			

REQUEST #
WCTS - 1

**FY 2019
Wake Transit Work Plan
Project Request Form
Operating and/or Capital**

FY START DATE
7/1/2018

Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
			Base Year	\$
Wake County Transportation Call Center Expansion	WCTS/TRACS	Anita Davis	Base Year	\$ 169,524
		anita.davis@wakegov.com	Cumulative	\$ 1,279,471
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
7/1/2018	Ongoing	(Add notes as appropriate)	Base Year	\$ -
			Cumulative	\$ -
Project Description	Enter below a summary of the project that may later be used for the FY 2019 Wake Transit Work Plan.			
Wake County will convert three temporary call center representatives to four FT, permanent call center representatives to reduce the call wait time and increase service level for clients utilizing Wake Coordinated Transportation Services (WCTS/TRACS)				
Project Justification / Business Case	Provide responses to <i>EACH</i> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

1. Is this project Operating, Capital or Both? Operating Capital Both
2. Is this a one-time request? Yes No
3. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

Full year

4. Where is this project located, who will this project serve and how will it improve service?

This project is located in Raleigh, NC, but will impact services and customers across the entire County. Call center staff are housed at Wake County Human Services Department, 220 Swinburne Street, Raleigh NC 27610.

Wake County WCTS/TRACS is requesting additional call center staff to answer the more than 37,500 calls received monthly from residents attempting to schedule transportation, make transportation inquiries, or file formal complaints. At the start of FY17, the call center service level was 13% with four full time and a one part time customer service representatives staffing the phones. Over the course of the year, customers were waiting more than one hour on hold for their calls to be answered. In May of 2017, the call center hired three temporary employees to assist with the service level. The service level increase to 44% with an average wait time of 20 minutes.

By right sizing the staffing model, more residents will be able to directly contact a representative without having to wait an extended amount of time to schedule transportation. It is estimated with additional staffing, as well as technology improvements, that Wake County would be able to reduce wait times to below 10 minutes.

5. Was this project contemplated in the Adopted Wake Transit Plan? Yes No

- 5a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

n/a

5b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

This project is in addition to services included in the Wake Transit Plan, but supports the overarching initiative to connect all communities, provide reliable mobility and enhance access to transportation. Additional funding for WCTS/TRACS was included in the plan estimations, to be able to realize the increased operating services, call center staffing must be prepared to handle the current and future call volumes.

6. How is this project related to projected demand for future services?

Wake County grows by 67 individuals a day. Many of these residents are dependent in demand response transportation services to maintain their independence and mobility. Residents use WCTS/TRACS to access medical appointments, grocery stores, employment, therapy and other necessary destinations. As the community grows, additional resident will need to access these services to maintain their quality of life.

7. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If this request is funded, Wake County residents will be able to reach a customer service representative within less than ten mins of placing their call. This provides improved customer service for individuals who are not served by the urban transportation options currently funded through the Wake Transit Plan. If the request is not funded, clients who utilize the service will continue to have long wait times before speaking with a customer service representative. This leads to abandoned calls, decreased customer satisfaction and increased complaints.

8. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.

a)	Calls Answered per CSR
b)	Service Level
c)	Average Queue Time

9. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

n/a

10. For bus operating projects, please provide:

a) Target Start Date	7/1/2018
b) Span	12 months
c) Frequency	daily
d) Assets Used	
e) Geographic Termini	Raleigh NC
f) Major Destinations Served	
g) Revenue Hours	40hrs per week/ 2,080hrs per year

11. If this is an expansion project, which organization will operate this expansion and how will it improve services?

Wake County WCTS/TRACS.

This will allow for residents to have greater access to transportation options through increased customer service of the Wake County Call Center. This will allow WCTS/TRACS to meet the growing demand for demand response and rural services across the County. In addition, it allows for individuals to retain their mobility with ease and dignity.

12. If applicable, describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.

Customer Service Representatives. The Customer Service Representative – Transportation Services position is a part of the Wake County Transportation Services Call Center (WCTS). This team currently consists of four (5) Fulltime Customer Service Representatives (CSR) . The Customer Service Representative responds to inquiries from both internal and external customers. The Customer Service Representative will also access, authorize and arrange transportation for several human services programs. The strong candidate will enjoy working in a team environment and will possess strong Initiative, creativity, accountability and adaptability.

Essential Functions;

- Interview clients by telephone and also assist walk in clients for services.
- Enter all data into the transportation databases and authorize the transportation.
- Other clerical duties as assigned.
- Answer inbound calls from clients scheduling or inquiring about various transportation needs
- Verify Medicaid Coverage and Eligibility by accessing the NC Fast database
- Schedule and track reservations.
- Send out various correspondences regarding transportation
- Process Complaints, No Shows, and various other Mandated Medicaid administrative duties assigned by the Supervisor Access, authorize and arrange transportation for several human services programs. Interview clients by telephone and also assist walk in clients for services. 80% of time will be devoted to entering all data into the transportation databases and authorize the transportation. Handle other clerical duties as assigned. Responds to inquiries from customers, both internally and externally, gathering intake or service request information. 10% of time devoted to Administering Bus Passes and Gas Cards to Clients, and entering daily balances for tracking and auditing purposes. 10% of time devoted to Completing Daily reporting by entering information into tracking databases and mailing out the appropriate Correspondences.

13. List any other relevant information not addressed.

The customer service representatives that serve the WCTS/TRACS program are partially funded through Medicaid due to their role in determining eligibility of clients utilizing the Medicaid Transportation service through WCTS. Each representative would be funded 50% through Medicaid, 30% through the County and thus requiring only a 20% match through Wake Transit funding. This request corresponds with the amount of service provided to Medicaid clients versus general public clients.

14. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Tax Revenue	Revenue						
	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Wake County Tax Revenue	33,905	34,752	35,621	36,512	37,425	38,360	39,319
Other Revenue							
Federal	84,762	86,881	89,053	91,279	93,561	95,900	98,298
State	-	-	-	-	-	-	-
Other	50,857	52,129	53,432	54,768	56,137	57,540	58,979
Subtotal Other	135,619	139,010	142,485	146,047	149,698	153,441	157,277
TOTAL REVENUE	169,524	173,762	178,106	182,559	187,123	191,801	196,596

15. For Non Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for the revenue(s)?

Wake County Human Service

16. Please enter estimated appropriations to support expenses. Enter FY 2019 and the estimated annualized cost in FY 2020 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2021 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes	169,524	173,762	178,106	182,559	187,123	191,801	196,596
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	169,524	173,762	178,106	182,559	187,123	191,801	196,596

17. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Design	-	-	-	-	-	-	-
Construction - Implementation	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land - Right of Way	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-						

Assumptions for Costs and Revenues Above:

18. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Includes assumed base salary of \$33,905. All other revenues would be budgeted in Wake County's budget.

REQUEST #
WCTS - 2

**FY 2019
Wake Transit Work Plan
Project Request Form
Operating and/or Capital**

FY START DATE
7/1/2018

Project Name	Requesting Agency	Project Contact	Estimated Operating Cost	
Wake County WCTS/TRACS Elderly and Disabled Service Expansion	WCTS/TRACS	Anita Davis	Base Year	\$ 260,000
		anita.davis@wakegov.com	Cumulative	\$ 1,962,332
Estimated Start Date	Estimated Completion	Notes	Estimated Capital Cost	
7/1/2018	Ongoing	(Add notes as appropriate)	Base Year	\$ -
			Cumulative	\$ -
Project Description	Enter below a summary of the project that may later be used for the FY 2019 Wake Transit Work Plan.			
Wake County WCTS/TRACS will increase countywide funding for Elderly and Disabled demand response trips.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.			

1. Is this project Operating, Capital or Both? Operating Capital Both
2. Is this a one-time request? Yes No
3. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

Full year

4. Where is this project located, who will this project serve and how will it improve service?

Project will be operated across Wake County, including locations where current fixed route service is not provided. The project aims to increase coverage and ridership through serving individuals over 60 years old, as well as individuals with a disability, who are not currently served through ADA paratransit service.

Current elderly and disabled services are funded through an ongoing, annual Rural Operating Assistance Program (ROAP) grant from the NC Department of Transportation (NCDOT), farebox fees of \$2 and \$4 paid for by the client, and contract revenue generated by agencies utilizing WCTS/TRACS for services. In FY16, WCTS/TRACS provided 12,596 trips funded with \$241,218 of ROAP funds through NCDOT and an additional \$82,379 in farebox fees and contract revenue. In FY17, WCTS/TRACS used one-time funding through NCDOT TTAP grant in the amount of \$115,010 and City of Raleigh through the New Freedom grant in the amount of \$148,300 to provide additional elderly and disabled service. 22,453 trips were provided last year. This also included \$274,346 of ROAP funds through NCDOT, as well as \$43,005 in farebox fees and contract revenue. The increase in trips shows the demand for elderly and disabled services across the County. For FY18, WCTS will receive the same level of ROAP Funding as the previous year, however we will not receive any additional grants from City of Raleigh or NCDOT to supplement EDTAP trips. These additional grants (which are now expired) were one-time grants Wake

5. Was this project contemplated in the Adopted Wake Transit Plan? Yes No

- 5a. If yes, how does this request relate to what was envisioned in the Adopted Wake Transit Plan? Specify which component(s) of the Wake Transit Plan the request supports.

n/a

5b. If no, is this project in addition to projects and services included in the Wake Transit Plan or in lieu of projects and services included in the Adopted Plan?

This project is in addition to services included in the Wake Transit Plan, but supports the overarching initiative to connect all communities, provide reliable mobility and enhance access to transportation. This project, while not specifically in the plan to target increasing just the Elderly and Disabled communities, additional funding for WCTS/TRACS was included in the overall plan estimations.

6. How is this project related to projected demand for future services?

Wake County grows by 67 individuals a day. According to the 2010 Census, Wake County's citizens who are at least 50yrs are older, represent 6.8% of the more than one million residents in Wake County. That is an estimated 68,000 residents who may need demand response transportation. In addition, many of these residents are dependent in demand response transportation services to maintain their independence and mobility. Residents use WCTS/TRACS to access medical appointments, grocery stores, employment, therapy and other necessary destinations. As the community grows, additional resident will need to access these services to maintain their quality of life.

7. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If this request is funded, Wake County expects to be able to increase ridership of elderly and disabled residents across the county, of which many reside in areas that are not served by the urban transportation options currently funded through the Wake Transit Plan. If the request is not funded, residents relying on WCTS/TRACS service will need to find other non-subsidized modes of transportation at their own cost. Other modes of transportation may not be easily accessible for residents who have a disability. Additionally, transportation options may be limited for residents who live in rural areas of the County versus the urban core.

8. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.

a)

Revenue Service/Hour

b)

Ridership

c)

Cash Fares

9. For capital projects, how can outcomes be measured once this project is built/implemented? For operating service, how can outcomes be measured once operations are underway?

N/A

10. For bus operating projects, please provide:

a) Target Start Date	7/1/2018
b) Span	12 months
c) Frequency	daily
d) Assets Used	vans
e) Geographic Termini	Wake County
f) Major Destinations Served	Raleigh, Cary, Rural areas of Wake County
g) Revenue Hours	7,053 revenue hours \$260,000/\$36.86

11. If this is an expansion project, which organization will operate this expansion and how will it improve services?

Wake County WCTS/TRACS.

This will allow for residents to have greater access to transportation options through increased operating services. WCTS/TRACS will be able to provide additional service for the growing demand for elderly and disabled services across the County. In addition, it allows for individuals to retain their mobility with ease and dignity.

12. If applicable, describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.

n/a

13. List any other relevant information not addressed.

An additional 7,000 revenue service hours are estimated from this increase in funding.

14. Please enter estimated revenues below. If there are other revenues besides Wake County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Wake County Tax Revenue	260,000	266,500	273,163	279,992	286,991	294,166	301,520
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	260,000	266,500	273,163	279,992	286,991	294,166	301,520

15. For Non Wake County Tax Revenue (federal, state, other), who is the proposed recipient(s) and who will be in charge of applying for the revenue(s)?

n/a

16. Please enter estimated appropriations to support expenses. Enter FY 2019 and the estimated annualized cost in FY 2020 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2021 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts	260,000	266,500	273,163	279,992	286,991	294,166	301,520
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	260,000	266,500	273,163	279,992	286,991	294,166	301,520

17. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	FY25
Design	-	-	-	-	-	-	-
Construction - Implementation	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Land - Right of Way	-	-	-	-	-	-	-
TOTAL CAPITAL COSTS	-						

Assumptions for Costs and Revenues Above:

18. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Assumes funding similar to FY17 service level.

MV Vendor Report

SEPTEMBER YEAR OVER YEAR	WCTS YEAR TO DATE	WCTS Total		MV		Millennium		21st Century	
		Sep-16	Sep-17	Sep-16	Sep-17	Sep-16	Sep-17	Sep-16	Sep-17
TOTAL TRIPS	135422	16416	15050	9549	15050	5572		1295	
REVENUE MILES	2007884	234610	216959	156640	216959	56874		21096	
REVENUE HOURS	92718.62	10998	9824	7425	9824	2676		896	
PASSENGERS PER REV HOUR	1.46	1.49	1.53	1.29	1.53	2.08		1.44	
REVENUE MILES PER TRIP	14.83	14.29	14.42	16.40	14.42	10.21		16.29	
NO SHOWS	2336	162	239	94	239	68		0	
NO SHOWS AS % OF TRIPS	1.72%	0.99%	1.59%	0.98%	1.59%	1.22%		0.00%	
CANCELS	18541	2356	2523	1620	2523	616		120	
CANCELS AS % OF TRIPS	13.69%	14.35%	16.76%	16.97%	16.76%	11.06%		9.27%	
TOTAL CANCEL/NO SHOW %	15.42%	15.34%	18.35%	17.95%	18.35%	12.28%		9.27%	
ON TIME PERFORMANCE	69.10%	74.50%	54.70%	69.50%	54.70%	78.00%		76.00%	
AMBULATORY	118116	14404	13166	7575	13166	5534		1295	
WHEELCHAIR	17306	2012	1884	1974	1884	38		0	
ATTENDANTS	8733	1053	989	616	989	359		78	
GUESTS	1425	162	113	94	113	55		13	

Current October OTP 61.5%

MV Vendor Report

MV Transportation Inc. DIV # Driver Daily Summary

10/16/17 Date 74 # Drivers Needed

5 On the board for next class Next Class 10-23-17

8 In Classroom Training 0

5 BTW Training 4 LOA/ID

3 Cadet Training 70

0 Cadets or BTW on hold Total Drivers Short

16 Total in training 4

MV Transportation Inc. DIV # Tech Daily Summary

10/16/17 Date 6 Techs Needed

1 On the board for next class 5 Adolph, Jacob C.

1 In Classroom Training 0 Julie, Donn, Mikal

1 In Classroom Training 5

MV Transportation Inc. DIV # Dispatch and schedulers/verifiers

10/16/17 Date 12 Techs Needed

0 On the board for next class 12 Adolph, Jacob C.

0 In Classroom Training 0 (Disp, Denise, Maurice, Cheronda, Danja, Michelle, Rhonda) (Schedulers, Natasha, Lakesha, Trelica, Tenisha) (Verifiers, Dee, Sheila)

0 In Classroom Training 12

- Charles Rollings
- Mike Alexander
- Jacob Hannah
- Melvin Gorman
- Chazmon Davis
- Kevin Brewster
- Marcus Johnson

- Pers
- Mechanic
- Utility
- Utility
- Utility
- Utility
- Utility

- Completed Training 9/20
- Started 9/01
- Completed Training 8/23
- Completed Training 8/21
- Completed Training 8-25
- Completed Training 8/01
- Starting Training 10/16

Wake County Sponsor Agency Policy - FY18

Sponsor Agency Policy:

Beginning September 1, 2017, sponsor agencies will be allocated a monthly amount of elderly and disabled (EDTAP) funding, rather than apply and be awarded funding on an annual basis. Wake County has updated this allocation policy to make the distribution of trips more equitable to both sponsor agencies and general public customers.

In order to guarantee trips, sponsor agencies must send in their trip reservations at least 3 business days prior to the trip date. Failure to notify Wake County of a trip less than 3 business days in advance could result in the trip not being performed. All trips, if they are to be attributed to an agency's funding, must be sent in by the agency, rather than called in by clients. Clients who wish to book a trip through our general public fund must meet all program eligibility requirements and utilize the general public booking procedures.

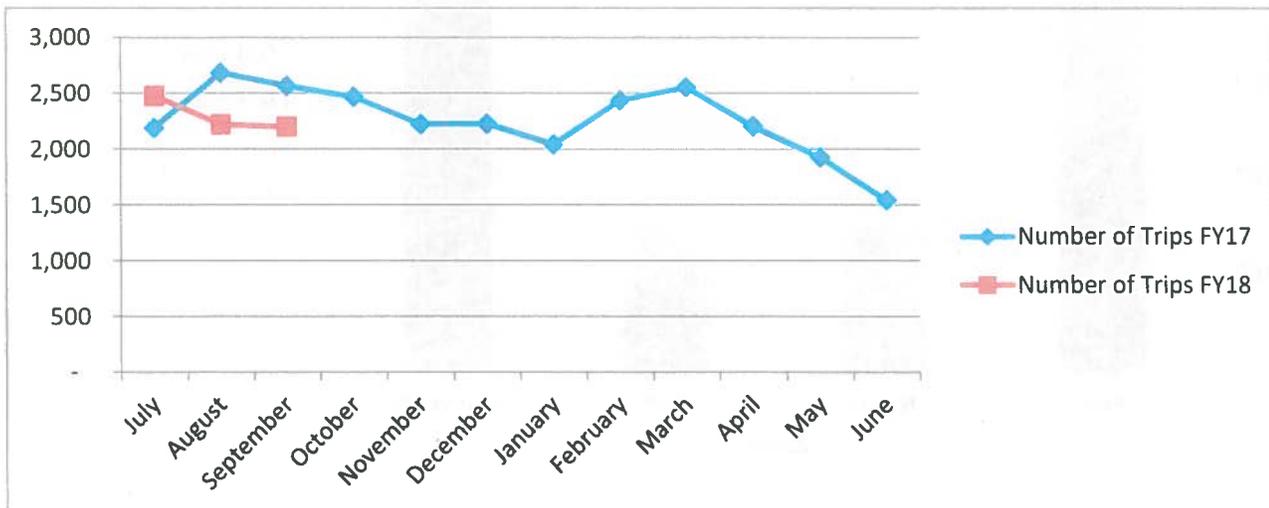
Understanding this is a new process for FY 2018; WCTS has analyzed previous sponsor agency usage and determined allocations for existing partner agencies. Agency funding amounts were calculated utilizing both past years of service and current projected service levels. These allocations will be used to determine trip funding on a monthly basis as eligible funding remains. The following is a breakdown of projected monthly trip allocations:

Projected Sponsor Agency Trips:		
Monthly Allocations	Funding Amounts	One-Way Trips
Agency 1	\$97.76	3
Agency 2	\$1,579.19	43
Agency 3	\$2,730.58	74
Agency 4	\$393.53	11

If sponsor agencies do not use all of the funds allotted for a month, the remaining funds will be reallocated in the EDTAP program for general public or future agency use. Sponsor agencies will be responsible for tracking their trip usage each month, with oversight by Wake County to ensure that the agency does not exceed funds allowed. Trips that exceed the monthly allocated amount will require payment by the sponsoring agency at the current rate of \$36.86 per revenue hour.

Wake County TRACS - October TAB Report

Month	Total Spent		Number of Trips	
	FY17	FY18	FY17	FY18
July	\$87,424.99	\$70,685.71	2,189	2,477
August	\$101,200.94	\$70,115.33	2,683	2,222
September	\$99,643.19	\$59,070.54	2,566	2,202
October	\$94,372.21		2,467	
November	\$81,043.65		2,223	
December	\$85,679.12		2,226	
January	\$74,895.25		2,040	
February	\$87,235.83		2,433	
March	\$98,846.68		2,551	
April	\$88,341.51		2,204	
May	\$54,525.36		1,925	
June	\$52,988.66		1,541	
Totals	\$1,006,197.39		27,048	



August

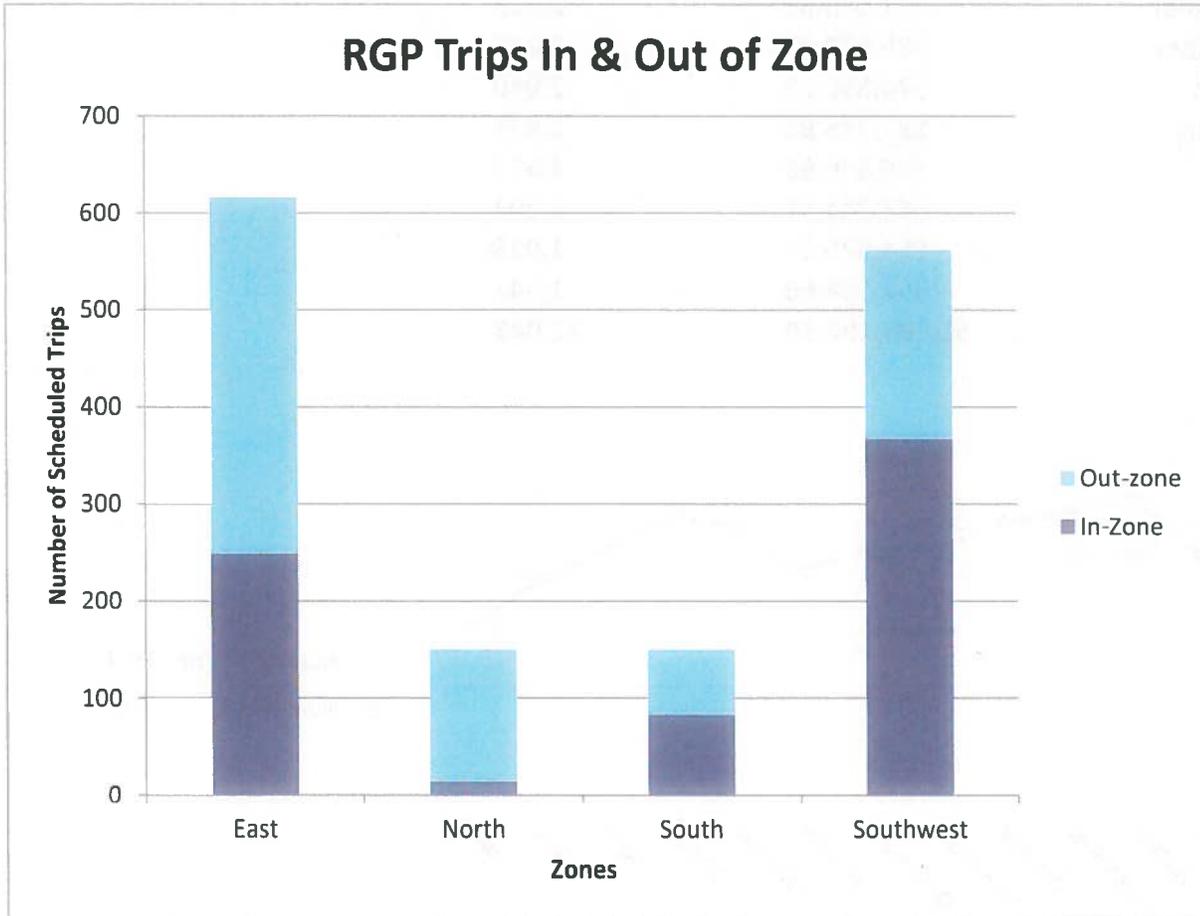
Funding Sources	Amount Spent	Trip Counts
EDTAP	\$36,788.50	1,102
RGP	\$11,421.80	502
EMPL	\$21,905.03	618
WakeTran		

September

Funding Sources	Amount Spent	Trip Counts
EDTAP	\$28,209.89	1,066
RGP	\$8,107.98	384
EMPL	\$17,797.39	583
WakeTran	\$4,955.29	169

RGP Zone Scheduled Trips

	July	August	September
East	211	225	180
North	55	59	36
South	52	53	45
Southwest	196	200	166



Denied Trips

	July	August	September
RGP Northern	N/A	2	0
RGP Eastern	N/A	5	5
RGP Southern	N/A	1	0
RGP Southwest	N/A	5	4
EDTAP	N/A	64	22
Employment	N/A	10	3