Lee County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 105

Contact Name: DAVIDSON, DEBORAH P
Contact Phone: 919-776-0501 EXT. 2216
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: 2

WWW.LEECOUNTYNC.GOV

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	59,057	450,582	28,322
DR PT-Demand Response Purchased	0	0	0
MB DO-Fixed Route Directly Operated	0	0	0
MB PT-Fixed Route Purchased	0	0	0
TOTAL	**59,057**	**450,582**	**28,322**

Trips By Funding Type

Efficiency By Mode

Trips Per Mile

Trips Per Hour

Trips by Day Type

Lee County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 105

Benchmarking	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%Change	FY2016	FY2017	%Change	FY2016	FY2017	%Change
Cost Per Trip ($):	11.88	12.62	6%	11.56	0.00	-100%	11.85	12.62	6%
Subsidy Per Trip ($):	5.12	5.53	8%	4.92	0.00	-100%	5.10	5.53	8%
Trips Per Hour:	1.95	2.09	7%	1.99	0.00	-100%	1.95	2.09	7%
RGP Index:	0.57	0.73	28%	0.20	0.00	-100%	0.77	0.73	-5%

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.

Lee County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 105

Financal Summary

	Demand Response (DR)			Motor Bus (MB)			Total		
	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*	FY2016	FY2017	%PT*
5307/5309 Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Op. Funds ($):	13769	0	0%	1163	0	0%	14932	0	0%
5311 Op. Funds ($):	113355	137402	0%	9405	0	0%	122760	137402	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**127124**	**137402**	**0%**	**10568**	**0**	**0%**	**137692**	**137402**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	0	43066	0%	0	0	0%	0	43066	0%
5311 Cap. Funds ($):	282845	43066	0%	22915	0	0%	305760	43066	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**282845**	**86132**	**0%**	**22915**	**0**	**0%**	**305760**	**86132**	**0%**
CTP Admin Funds ($):	7083	8586	0%	588	0	0%	7671	8586	0%
ROAP Funds ($):	144553	172781	0%	11983	0	0%	156536	172781	0%
Other Op. State Funds ($):	0	8072	0%	0	0	0%	0	8072	0%
Total State Op. Funds ($):	**151637**	**189439**	**0%**	**12570**	**0**	**0%**	**164207**	**189439**	**0%**
Total State Cap. Funds ($):	**35355**	**10766**	**0%**	**2864**	**0**	**0%**	**38219**	**10766**	**0%**
Local Government Funds ($):	28910	27804	0%	2411	0	0%	31321	27804	0%
Other Directly Generated Rev ($):	186851	205103	0%	16073	0	0%	202924	205103	0%
Local Fares ($):	28534	40834	0%	2395	0	0%	30929	40834	0%
Medcaid Funds ($):	108711	132189	0%	9099	0	0%	117809	132189	0%
Other Local Op. Funds ($):	15155	12416	0%	1280	0	0%	16435	12416	0%
Total Local Op. Funds ($):	**368160**	**418346**	**0%**	**31258**	**0**	**0%**	**399418**	**418346**	**0%**
Total Local Cap. Funds ($):	**38441**	**20501**	**0%**	**3593**	**0**	**0%**	**42034**	**20501**	**0%**
Total Trips:	54464	59057	0%	4705	0	0%	59169	59057	0%
Miles:	435944	450582	0%	27002	0	0%	462946	450582	0%
Hours:	27984	28322	0%	2360	0	0%	30344	28322	0%
Total Expenses:	**646921**	**745187**	**0%**	**54397**	**0**	**0%**	**701317**	**745187**	**0%**
Cost per Hour ($):	23.12	26.31		23.05	0.00		23.11	26.31	
Cost per Mile ($):	1.48	1.65		2.01	0.00		1.51	1.65	
Trips per Mile:	0.12	0.13		0.17	0.00		0.13	0.13	

*%PT is the proportion of purchased transportation in the current fiscal year

Capital Funding Sources

Admin. and Op. Funding Sources

Local Op. Funding Sources

Lee County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 105

Total Trips

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
2015	5530	5613	5949	6736	4726	4399	5043	3603	5592	5330	5074	5632
2016	5626	5333	5201	5519	4595	4496	4216	5000	5015	4821	4622	4725
2017	4174	5092	4772	5140	4821	4261	4620	5231	5712	4670	5219	5345

DR DO Trips

DR PT Trips

MB DO Trips

MB PT Trips

Lee County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 105

TRIPS BY DAY OF WEEK

Day of Week	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Weekday	4,129	5,030	4,714	5,074	4,786	4,202	4,573	5,165	5,678	4,585	5,143	5,275
Saturday	45	62	58	66	35	59	47	66	34	85	76	70
Sunday	0	0	0	0	0	0	0	0	0	0	0	0

TRIPS BY CONTRACT TYPE

MILES BY MODE

HOURS BY MODE

Lee County

FY 2017 NCDOT Public Transportation Division

Community Transportation Operating and Financial Statistics Report

ID 105

MILES PER HOUR BY MODE

TRIPS PER MILE BY MODE

TRIPS PER HOUR BY MODE

SAFETY DATA

	Reportable Incidents	Fatalities	Injuries
	0	0	0