Lee County

FY 2018 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

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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	63,569	457,940	27,795
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	**63,569**	**457,940**	**27,795**

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 ($):	12.62	13.19	5%	0.00	0.00	0%	12.62	13.19	5%
Subsidy Per Trip ($):	5.53	5.22	-6%	0.00	0.00	0%	5.53	5.22	-6%
Trips Per Hour:	2.09	2.29	10%	0.00	0.00	0%	2.09	2.29	10%
RGP Index:	0.73	0.96	31%	0.00	0.00	0%	0.73	0.96	31%

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 ($):	137402	149700	0%	0	0	0%	137402	149700	0%
Other Federal Op. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Op. Funds ($):	**137402**	**149700**	**0%**	**0**	**0**	**0%**	**137402**	**149700**	**0%**
5307/5309 Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
5310 Cap. Funds ($):	43066	0	0%	0	0	0%	43066	0	0%
5311 Cap. Funds ($):	43066	0	0%	0	0	0%	43066	0	0%
Other Federal Cap. Funds ($):	0	0	0%	0	0	0%	0	0	0%
Total Federal Cap. Funds ($):	**86132**	**0**	**0%**	**0**	**0**	**0%**	**86132**	**0**	**0%**
CTP Admin Funds ($):	8586	9355	0%	0	0	0%	8586	9355	0%
ROAP Funds ($):	172781	172781	0%	0	0	0%	172781	172781	0%
Other Op. State Funds ($):	8072	0	0%	0	0	0%	8072	0	0%
Total State Op. Funds ($):	**189439**	**182136**	**0%**	**0**	**0**	**0%**	**189439**	**182136**	**0%**
Total State Cap. Funds ($):	**10766**	**0**	**0%**	**0**	**0**	**0%**	**10766**	**0**	**0%**
Local Government Funds ($):	27804	19979	0%	0	0	0%	27804	19979	0%
Other Directly Generated Rev ($):	217519	172677	0%	0	0	0%	217519	172677	0%
Local Fares ($):	40834	45438	0%	0	0	0%	40834	45438	0%
Medicaid Funds ($):	132189	199944	0%	0	0	0%	132189	199944	0%
Other Local Op. Funds ($):	0	68367	0%	0	0	0%	0	68367	0%
Total Local Op. Funds ($):	**418346**	**506405**	**0%**	**0**	**0**	**0%**	**418346**	**506405**	**0%**
Total Local Cap. Funds ($):	**20501**	**5060**	**0%**	**0**	**0**	**0%**	**20501**	**5060**	**0%**
Total Trips:	59057	63569	0%	0	0	0%	59057	63569	0%
Miles:	450582	457940	0%	0	0	0%	450582	457940	0%
Hours:	28322	27795	0%	0	0	0%	28322	27795	0%
Total Expenses:	**745187**	**838241**	**0%**	**0**	**0**	**0%**	**745187**	**838241**	**0%**
Cost per Hour ($):	26.31	30.16		0.00	0.00		26.31	30.16	
Cost per Mile ($):	1.65	1.83		0.00	0.00		1.65	1.83	
Trips per Mile:	0.13	0.14		0.00	0.00		0.13	0.14	

*%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	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
2018	5179	6227	5440	5959	5249	4513	4051	5179	5459	5407	5755	5151

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	4,983	6,064	5,293	5,491	4,741	4,021	3,665	4,858	5,141	5,207	5,534	4,922
Saturday	196	163	147	468	508	492	386	321	318	200	221	229
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