

North County Transit District

2015 Annual Agency Profile

Controller: Mrs. Mary Aykroid
(760) 966-6522

General Information

Urbanized Area Statistics - 2010 Census

15 San Diego, CA
732 Square Miles
2,956,746 Population
15 Pop. Rank out of 498 UZAs
Other UZAs Served
0 California Non-UZA

Service Consumption

111,426,203 Annual Passenger Miles (PMT)
12,640,231 Annual Unlinked Trips (UPT)
41,292 Average Weekday Unlinked Trips
21,749 Average Saturday Unlinked Trips
17,053 Average Sunday Unlinked Trips

Database Information

NTDID: 90030
Reporter Type: Full Reporter

Financial Information

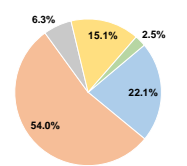
Sources of Operating Funds Expended

Source	Amount	Percentage
Fare Revenues	\$19,438,167	22.1%
Local Funds	\$47,589,633	54.0%
State Funds	\$5,506,123	6.3%
Federal Assistance	\$13,325,904	15.1%
Other Funds	\$2,202,220	2.5%
Total Operating Funds Expended	\$88,062,047	100.0%

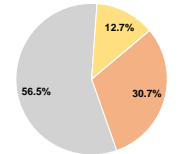
Sources of Capital Funds Expended

Source	Amount	Percentage
Fare Revenues	\$0	0.0%
Local Funds	\$31,020,923	30.7%
State Funds	\$57,040,039	56.5%
Federal Assistance	\$12,858,644	12.7%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$100,919,606	100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Category	Amount	Percentage
Salary, Wages, Benefits	\$21,782,498	25.2%
Materials and Supplies	\$7,254,885	8.4%
Purchased Transportation	\$47,444,370	54.9%
Other Operating Expenses	\$9,867,812	11.4%
Total Operating Expenses	\$86,349,565	100.0%
Reconciling OE Cash Expenditures	\$1,712,482	
Purchased Transportation (Reported Separately)		

Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	-	137	\$418,574	\$1,281,562	\$3,645,892	\$99,828	\$5,445,856
Commuter Rail	-	24	\$605,762	\$92,103,356	\$979,011	\$103,964	\$93,792,093
Demand Response	-	61	\$493,986	\$56,328	\$0	\$0	\$550,314
Hybrid Rail	-	8	\$655,321	\$159,066	\$316,957	\$0	\$1,131,344
Total	-	230	\$2,173,643	\$93,600,312	\$4,941,860	\$203,792	\$100,919,607

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
Bus	\$42,580,865	\$8,307,371	\$5,445,856	38,759,521	8,030,008	5,677,315	464,822	0.0	165	137	17.0%	8.9
Commuter Rail	\$19,741,329	\$7,400,569	\$93,792,093	45,885,614	1,641,525	1,391,367	35,161	0.0	35	24	31.4%	18.4
Demand Response	\$7,879,557	\$727,977	\$550,314	2,426,256	199,012	2,045,439	118,790	0.0	61	61	0.0%	1.6
Hybrid Rail	\$16,147,814	\$3,002,250	\$1,131,344	24,354,812	2,769,686	687,068	31,260	0.0	12	8	33.3%	9.0
Total	\$86,349,565	\$19,438,167	\$100,919,607	111,426,203	12,640,231	9,801,189	650,033	0.0	273	230	15.8%	

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Bus	\$7.50	\$91.61
Commuter Rail	\$14.19	\$561.46
Demand Response	\$3.85	\$66.33
Hybrid Rail	\$23.50	\$516.56
Total	\$8.81	\$132.84

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Bus	\$1.10	\$5.30	1.4	17.3
Commuter Rail	\$0.43	\$12.03	1.2	46.7
Demand Response	\$3.25	\$39.59	0.1	1.7
Hybrid Rail	\$0.66	\$5.83	4.0	88.6
Total	\$0.77	\$6.83	1.3	19.4



Notes:
¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.