

North County Transit District
2016 Annual Agency Profile

Interim Chief Financial Officer: Ms. Luz Cofresi-Howe

General Information

Urbanized Area Statistics - 2010 Census

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

107,884,136 Annual Passenger Miles (PMT)
12,005,664 Annual Unlinked Trips (UPT)
39,248 Average Weekday Unlinked Trips
20,635 Average Saturday Unlinked Trips
15,864 Average Sunday Unlinked Trips

Database Information

NTDID: 90030
Reporter Type: Full Reporter

Service Area Statistics

403 Square Miles
849,420 Population

Service Supplied

9,765,017 Annual Vehicle Revenue Miles (VRM)
652,737 Annual Vehicle Revenue Hours (VRH)
230 Vehicles Operated in Maximum Service (VOMS)
273 Vehicles Available for Maximum Service (VAMS)

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
Mode							
Commuter Rail	-	24	\$187,461	\$131,500,160	\$298,193	\$48,443	\$132,034,257
Demand Response	-	61	\$0	\$0	\$0	\$0	\$0
Bus	-	137	\$1,954,835	\$406,306	\$601,691	\$7,451	\$2,970,283
Hybrid Rail	-	8	\$698,308	\$249,200	\$997	\$0	\$948,505
Total	-	230	\$2,840,604	\$132,155,666	\$900,881	\$55,894	\$135,953,045

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 ^a
Commuter Rail	\$16,745,495	\$6,877,550	\$132,034,257	43,722,519	1,556,056	1,372,271	34,680	82.2	35	24	31.4%	19.4
Demand Response	\$8,803,836	\$813,273	\$0	2,823,855	213,603	2,095,384	122,706	0.0	61	61	0.0%	2.6
Bus	\$45,707,639	\$7,480,713	\$2,970,283	38,008,708	7,558,076	5,612,786	464,181	0.0	165	137	17.0%	9.9
Hybrid Rail	\$16,295,393	\$2,975,566	\$948,505	23,329,054	2,677,929	684,576	31,170	44.0	12	8	33.3%	10.0
Total	\$87,552,363	\$18,147,102	\$135,953,045	107,884,136	12,005,664	9,765,017	652,737	126.2	273	230	15.8%	

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Rail	\$12.20	\$482.86
Demand Response	\$4.20	\$71.75
Bus	\$8.14	\$98.47
Hybrid Rail	\$23.80	\$522.79
Total	\$8.97	\$134.13

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
Commuter Rail	\$0.38	\$10.76	1.1	44.9
Demand Response	\$3.12	\$41.22	0.1	1.7
Bus	\$1.20	\$6.05	1.4	16.3
Hybrid Rail	\$0.70	\$6.09	3.9	85.9
Total	\$0.81	\$7.29	1.2	18.4

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$18,147,102	20.3%
Local Funds	\$47,516,027	53.2%
State Funds	\$4,978,430	5.6%
Federal Assistance	\$12,719,602	14.2%
Other Funds	\$5,960,551	6.7%
Total Operating Funds Expended	\$89,321,712	100.0%

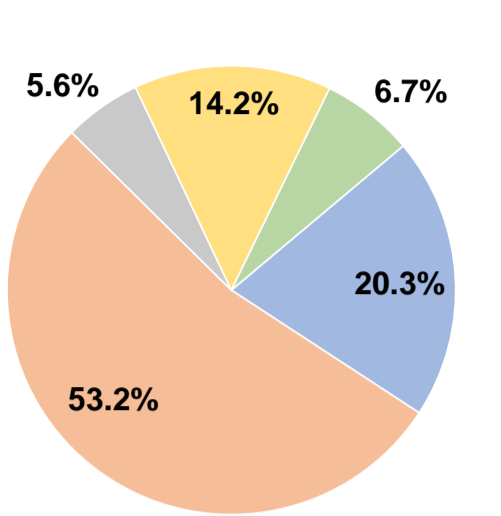
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$30,132,729	22.2%
State Funds	\$42,536,915	31.3%
Federal Assistance	\$63,283,401	46.5%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$135,953,045	100.0%

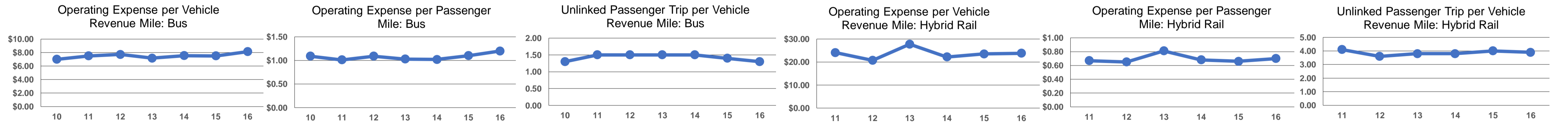
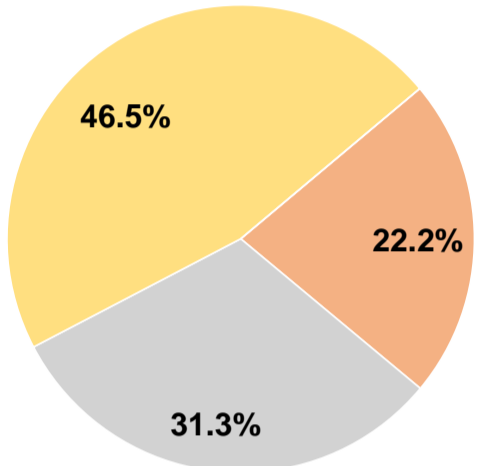
Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$11,578,052	13.2%
Materials and Supplies	\$7,227,549	8.3%
Purchased Transportation	\$48,173,571	55.0%
Other Operating Expenses	\$20,573,191	23.5%
Total Operating Expenses	\$87,552,363	100.0%
Reconciling OE Cash Expenditures	\$1,769,349	
Purchased Transportation (Reported Separately)	\$0	

Operating Funding Sources



Capital Funding Sources



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