

North County Transit District

2017 Annual Agency Profile

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

92,217,206 Annual Passenger Miles (PMT)
10,958,725 Annual Unlinked Trips (UPT)
35,840 Average Weekday Unlinked Trips
18,915 Average Saturday Unlinked Trips
14,496 Average Sunday Unlinked Trips

Database Information

NTDID: 90030
Reporter Type: Full Reporter

Service Area Statistics

403 Square Miles
849,420 Population

Service Supplied

9,738,214 Annual Vehicle Revenue Miles (VRM)
670,474 Annual Vehicle Revenue Hours (VRH)
229 Vehicles Operated in Maximum Service (VOMS)
273 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

Modal Overview

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
Commuter Rail	-	24	\$234,217	\$161,532,241	\$1,412,592	\$66,129	\$163,245,179
Demand Response	-	60	\$0	\$295,563	\$16,782	\$0	\$312,345
Bus	-	137	\$13,656,747	\$2,966,192	\$308,401	\$254,131	\$17,185,471
Hybrid Rail	-	8	\$1,984,237	\$163,294	\$30,637	\$144,619	\$2,322,787
Total	-	229	\$15,875,201	\$164,957,290	\$1,768,412	\$464,879	\$183,065,782

Operation Characteristics

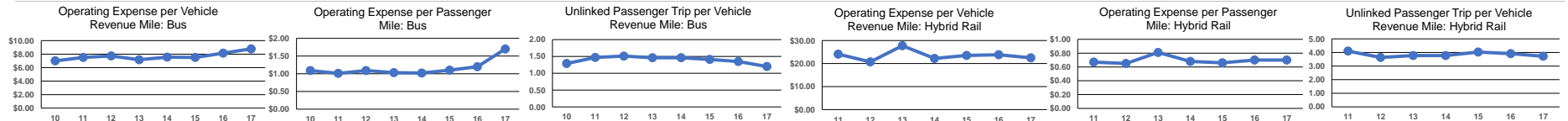
Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years*
Commuter Rail	\$18,049,952	\$5,882,922	\$163,245,179	38,461,097	1,454,865	1,360,510	34,422	82.2	35	24	31.4%	20.4
Demand Response	\$9,863,176	\$820,106	\$312,345	2,774,140	213,936	2,052,107	124,878	0.0	63	60	4.8%	3.5
Bus	\$49,505,107	\$6,420,477	\$17,185,471	29,113,751	6,740,871	5,640,387	480,236	0.0	163	137	16.0%	8.5
Hybrid Rail	\$15,411,451	\$2,692,730	\$2,322,787	21,868,218	2,549,053	685,210	30,938	44.0	12	8	33.3%	11.0
Total	\$92,829,686	\$15,816,235	\$183,065,782	92,217,206	10,958,725	9,738,214	670,474	126.2	273	229	16.1%	

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Rail	\$13.27	\$524.37
Demand Response	\$4.81	\$78.98
Bus	\$8.78	\$103.08
Hybrid Rail	\$22.49	\$498.14
Total	\$9.53	\$138.45

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	\$0.47	\$12.41	1.1	42.3
Demand Response	\$3.56	\$46.10	0.1	1.7
Bus	\$1.70	\$7.34	1.2	14.0
Hybrid Rail	\$0.70	\$6.05	3.7	82.4
Total	\$1.01	\$8.47	1.1	16.3



Notes:

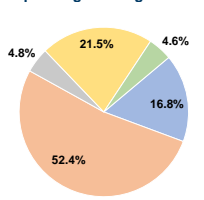
*Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$15,816,235	16.8%
Local Funds	\$49,399,742	52.4%
State Funds	\$4,512,332	4.8%
Federal Assistance	\$20,232,628	21.5%
Other Funds	\$4,334,498	4.6%
Total Operating Funds Expended	\$94,295,435	100.0%

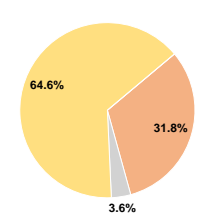
Operating Funding Sources



Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$58,243,355	31.8%
State Funds	\$6,537,290	3.6%
Federal Assistance	\$118,285,137	64.6%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$183,065,782	100.0%

Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$14,365,413	15.5%
Materials and Supplies	\$5,373,117	5.8%
Purchased Transportation	\$55,644,724	59.9%
Other Operating Expenses	\$17,446,432	18.8%
Total Operating Expenses	\$92,829,686	100.0%
Reconciling OE Cash Expenditures	\$1,465,749	
Purchased Transportation (Reported Separately)	\$0	