

North County Transit District

2018 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 Area Statistics

403 Square Miles
849,420 Population

Service Consumption

89,747,700 Annual Passenger Miles (PMT)
10,662,534 Annual Unlinked Trips (UPT)
35,121 Average Weekday Unlinked Trips
18,272 Average Saturday Unlinked Trips
13,879 Average Sunday Unlinked Trips

Service Supplied

9,370,151 Annual Vehicle Revenue Miles (VRM)
647,756 Annual Vehicle Revenue Hours (VRH)
233 Vehicles Operated in Maximum Service (VOMS)
268 Vehicles Available for Maximum Service (VAMS)

Database Information

NTDID: 90030
Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended

Fares and Directly Generated	\$19,745,022	20.8%
Local Funds	\$46,929,115	49.5%
State Funds	\$5,241,696	5.5%
Federal Assistance	\$22,878,443	24.1%

Total Operating Funds Expended \$94,794,276 100.0%

Sources of Capital Funds Expended

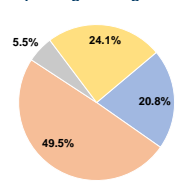
Fares and Directly Generated	\$0	0.0%
Local Funds	\$0	0.0%
State Funds	\$8,607,877	49.0%
Federal Assistance	\$8,971,230	51.0%

Total Capital Funds Expended \$17,579,107 100.0%

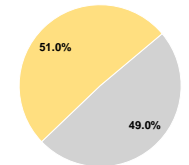
Summary of Operating Expenses (OE)

Labor	\$13,634,447	14.6%
Materials and Supplies	\$5,548,287	6.0%
Purchased Transportation	\$54,814,735	58.8%
Other Operating Expenses	\$19,191,711	20.6%
Total Operating Expenses	\$93,189,180	100.0%
Reconciling OE Cash Expenditures	\$1,605,096	
Purchased Transportation (Reported Separately)	\$0	

Operating Funding Sources



Capital Funding Sources



Modal Characteristics

Modal Overview

Mode	Directly	Purchased	Revenue	Systems and	Facilities and	Other	Total
	Operated	Transportation	Vehicles	Guideways	Stations		
Commuter Rail	-	24	\$502,586	\$10,365,622	\$1,186,932	\$59,043	\$12,114,183
Demand Response	-	55	\$0	\$366,881	\$453,050	\$0	\$819,931
Bus	-	146	\$309,050	\$1,493,254	\$1,561,535	\$0	\$3,363,839
Hybrid Rail	-	8	\$990,454	\$135,505	\$155,195	\$0	\$1,281,154
Total	-	233	\$1,802,090	\$12,361,262	\$3,356,712	\$59,043	\$17,579,107

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	\$16,592,479	\$5,014,818	\$12,114,183	37,902,707	1,433,125	1,376,954	34,747	82.2	35	24	31.4%	21.4
Demand Response	\$10,186,310	\$754,843	\$819,931	2,111,383	187,965	1,826,204	116,638	0.0	55	55	0.0%	4.5
Bus	\$46,639,573	\$6,633,740	\$3,363,839	28,003,119	6,508,713	5,456,012	463,855	0.0	166	146	12.1%	9.8
Hybrid Rail	\$19,770,818	\$2,750,014	\$1,281,154	21,730,491	2,532,731	710,981	32,516	44.0	12	8	33.3%	12.0
Total	\$93,189,180	\$15,153,415	\$17,579,107	89,747,700	10,662,534	9,370,151	647,756	126.2	268	233	13.1%	

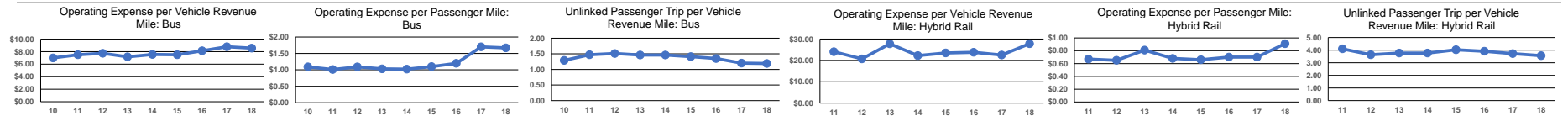
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Rail	\$12.05	\$477.52
Demand Response	\$5.58	\$87.33
Bus	\$8.55	\$100.55
Hybrid Rail	\$27.81	\$608.03
Total	\$9.95	\$143.86

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	\$0.44	\$11.58	1.0	41.2
Demand Response	\$4.82	\$54.19	0.1	1.6
Bus	\$1.67	\$7.17	1.2	14.0
Hybrid Rail	\$0.91	\$7.81	3.6	77.9
Total	\$1.04	\$8.74	1.1	16.5



Notes:

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