

North County Transit District

2019 Annual Agency Profile

Executive Director: Mr. Matthew Tucker
(760) 967-2869

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

88,060,870 Annual Passenger Miles (PMT)
10,391,615 Annual Unlinked Trips (UPT)
34,195 Average Weekday Unlinked Trips
17,505 Average Saturday Unlinked Trips
13,911 Average Sunday Unlinked Trips

Database Information

NTDID: 90030
Reporter Type: Full Reporter

Service Area Statistics

340 Square Miles
1,042,071 Population

Service Supplied

8,957,156 Annual Vehicle Revenue Miles (VRM)
606,598 Annual Vehicle Revenue Hours (VRH)
203 Vehicles Operated in Maximum Service (VOMS)
251 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
Commuter Rail	-	24	\$8,149,033	\$714,930	\$1,309,556	\$0	\$10,173,519
Demand Response	-	33	\$0	\$124,112	\$0	\$0	\$124,112
Bus	-	138	\$643,734	\$1,080,588	\$757,950	\$255,289	\$2,737,561
Hybrid Rail	-	8	\$3,285,000	\$0	\$327,492	\$0	\$3,612,492
Total	-	203	\$12,077,767	\$1,919,630	\$2,394,998	\$255,289	\$16,647,684

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	\$19,643,067	\$5,394,547	\$10,173,519	37,232,410	1,408,677	1,289,001	40,454	82.2	35	24	31.4%	22.4
Demand Response	\$10,479,979	\$716,882	\$124,112	2,581,944	169,053	1,593,964	94,024	0.0	53	33	37.7%	5.5
Bus	\$45,064,333	\$6,726,013	\$2,737,561	27,569,798	6,404,923	5,381,148	440,431	0.0	151	138	8.6%	11.0
Hybrid Rail	\$21,525,239	\$2,702,065	\$3,612,492	20,676,718	2,408,962	693,043	31,689	44.0	12	8	33.3%	13.0
Total	\$96,712,618	\$15,539,507	\$16,647,684	88,060,870	10,391,615	8,957,156	606,598	126.2	251	203	19.1%	

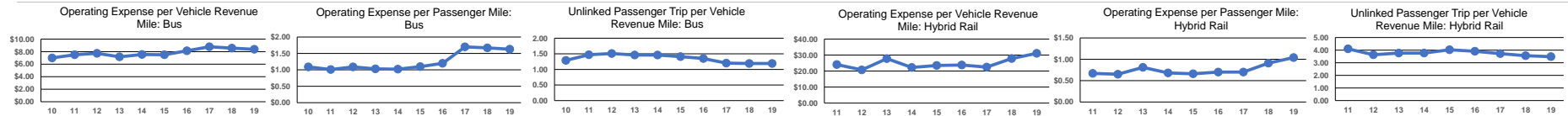
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Rail	\$15.24	\$485.57
Demand Response	\$6.57	\$111.46
Bus	\$8.37	\$102.32
Hybrid Rail	\$31.06	\$679.27
Total	\$10.80	\$159.43

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	\$0.53	\$13.94	1.1	34.8
Demand Response	\$4.06	\$61.99	0.1	1.8
Bus	\$1.63	\$7.04	1.2	14.5
Hybrid Rail	\$1.04	\$8.94	3.5	76.0
Total	\$1.10	\$9.31	1.2	17.1



Notes:

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

Financial Information

Sources of Operating Funds Expended

Fares and Directly Generated \$22,154,360 22.6%
Local Funds \$47,218,667 48.1%
State Funds \$5,768,285 5.9%
Federal Assistance \$22,979,009 23.4%

Total Operating Funds Expended \$98,120,321 100.0%

Sources of Capital Funds Expended

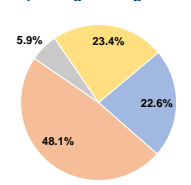
Fares and Directly Generated \$8,984 0.1%
Local Funds \$1,986,321 11.9%
State Funds \$9,053,198 54.4%
Federal Assistance \$5,599,181 33.6%

Total Capital Funds Expended \$16,647,684 100.0%

Summary of Operating Expenses (OE)

Labor \$13,490,463 13.9%
Materials and Supplies \$6,358,058 6.6%
Purchased Transportation \$55,906,825 57.8%
Other Operating Expenses \$20,957,272 21.7%
Total Operating Expenses \$96,712,618 100.0%
Reconciling OE Cash Expenditures \$1,407,703
Purchased Transportation (Reported Separately) \$0

Operating Funding Sources



Capital Funding Sources

