

# 2022 Annual Agency Profile - North County Transit District (NTD ID 90030)

**Mailing Address:** 810 MISSION AVE  
OCEANSIDE, CA 92054-2825

**Website:** <http://www.gonctd.com/>

## Geographic Coverage

<b>Primary Urbanized Area</b>	San Diego, CA
<b>Square Miles</b>	675
<b>Population</b>	3,070,300
<b>Other Areas Served:</b>	California Non-UZA
<b>Service Area Population</b>	1,043,734
<b>Service Area Sq. Miles</b>	340

## Assets

<b>Revenue Vehicles</b>	239
<b>Service Vehicles</b>	111
<b>Facilities</b>	83
<b>Lane Miles</b>	0
<b>Track Miles</b>	292.68

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	43,569,438
<b>Annual Unlinked Trips (UPT)</b>	5,927,166
<b>Average Weekday UPT</b>	25,492
<b>Average Saturday UPT</b>	12,235
<b>Average Sunday UPT</b>	14,982

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	8,366,359
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	547,561
<b>Vehicles Operated in Maximum Service (VOMS)</b>	231
<b>Vehicles Available for Maximum Service (VAMS)</b>	300

## Modal Characteristics

	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
<b>Mode</b>							
Commuter Rail	30	32	15,559,030	588,409	1,607,300	51,224	82.20
Hybrid Rail	8	10	9,848,544	1,322,380	770,651	35,022	44.00
Demand Response	0	16	1,162,888	72,376	734,694	39,661	0.00
Bus	0	135	16,998,976	3,944,001	5,253,714	421,654	0.00
<b>Total</b>	<b>38</b>	<b>193</b>	<b>43,569,438</b>	<b>5,927,166</b>	<b>8,366,359</b>	<b>547,561</b>	<b>126.20</b>

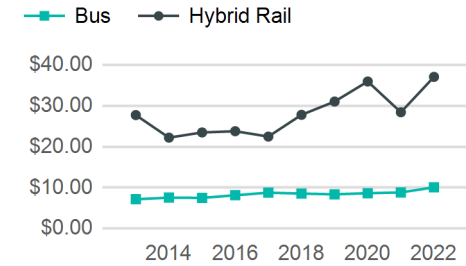
## Metrics

### Service Efficiency

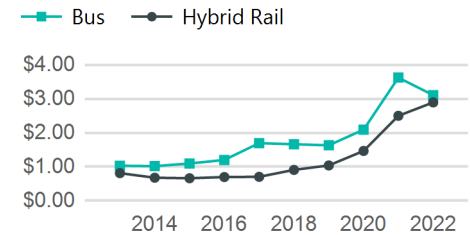
### Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Rail	\$21.05	\$660.55	0.4	11.5	\$2.17	\$57.50
Hybrid Rail	\$37.09	\$816.18	1.7	37.8	\$2.90	\$21.62
Demand Response	\$12.38	\$229.39	0.1	1.8	\$7.82	\$125.70
Bus	\$10.08	\$125.63	0.8	9.4	\$3.12	\$13.43
<b>Total</b>	<b>\$14.88</b>	<b>\$227.35</b>	<b>0.7</b>	<b>10.8</b>	<b>\$2.86</b>	<b>\$21.00</b>

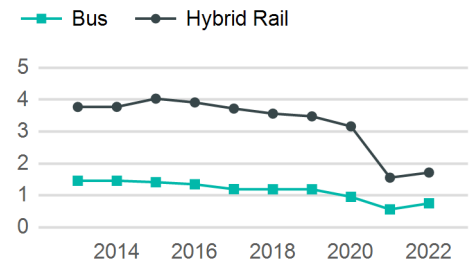
### Operating Expenses per Vehicle Revenue Mile



### Operating Expenses per Passenger Mile



### Unlinked Passenger Trip per Vehicle Revenue Mile



# 2022 Annual Agency Profile - North County Transit District (NTD ID 90030)

## 2022 Funding Breakdown

### Summary of Operating Expenses (OE)

Labor	\$20,484,976	16.5%
Materials and Supplies	\$8,097,697	6.5%
Purchased Transportation	\$61,125,101	49.1%
Other Operating Expenses	\$34,781,219	27.9%
<b>Total Operating Expenses</b>	<b>\$124,488,993</b>	<b>100.0%</b>

Reconciling OE Cash Expenditures \$1,368,140

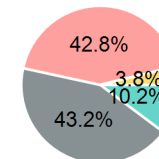
### Sources of Operating Funds Expended

Directly Generated	\$12,856,852
Federal Government	\$54,339,407
Local Government	\$53,842,636
State Government	\$4,818,238

**Total Operating Funds Expended \$125,857,133**

### Operating Funding Sources

Directly Generated  
 Federal Government  
 Local Government  
 State Government



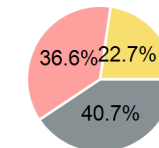
### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$27,344,175
Local Government	\$24,631,157
State Government	\$15,275,890

**Total Capital Funds Expended \$67,251,222**

### Capital Funding Sources

Directly Generated  
 Federal Government  
 Local Government  
 State Government



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Rail	\$33,835,822	\$2,449,068	\$34,661,525	\$4,210,437	\$790,565	\$0
Hybrid Rail	\$28,584,403	\$1,166,835	\$4,155,958	\$84,629	\$687,301	\$0
Demand Response	\$9,097,841	\$866,617	\$0	\$0	\$0	\$0
Bus	\$52,970,927	\$4,414,637	\$18,214,909	\$2,172,001	\$2,210,825	\$63,072
<b>Total</b>	<b>\$124,488,993</b>	<b>\$8,897,157</b>	<b>\$57,032,392</b>	<b>\$6,467,067</b>	<b>\$3,688,691</b>	<b>\$63,072</b>

### Uses of Capital

## 2022 Asset Management

### Transit Asset Management (TAM) Tier

Tier I (Rail)

### TAM Sponsor NTD ID

### Metrics

### Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 75%; Equipment - Steel Wheel Vehicles - 0%;  
 Equipment - Trucks and other Rubber Tire Vehicles - 65%; Facility - Administrative  
 / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%;  
 Infrastructure - CR - Commuter Rail - 1%; Infrastructure - YR - Hybrid Rail - 1%;  
 Rolling Stock - BU - Bus - 14%; Rolling Stock - CU - Cutaway - 0%; Rolling Stock -  
 LR - Light Rail Vehicle - 0%; Rolling Stock - RL - Commuter Rail Locomotive - 0%;  
 Rolling Stock - RP - Commuter Rail Passenger Coach - 46%; Rolling Stock - VN -  
 Van - 0%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Rail	62	70	12.9%	21.7
Hybrid Rail	18	24	162.5%	16.0
Demand Response	16	42	21.5%	2.3
Bus	135	164	33.3%	7.2