

2023 Annual Agency Profile - North County Transit District (NTD ID 90030)

Mailing Address: 810 MISSION AVE
OCEANSIDE, CA

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

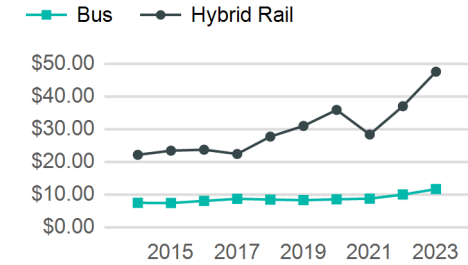
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	65,624,697
Annual Unlinked Trips (UPT)	7,132,419
Average Weekday UPT	22,498
Average Saturday UPT	14,100
Average Sunday UPT	11,320

Operating Expenses per Vehicle Revenue Mile



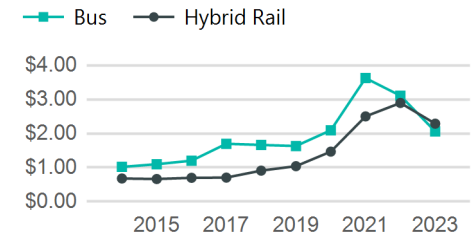
Assets

Revenue Vehicles	235
Service Vehicles	122
Facilities	83
Lane Miles	
Track Miles	146.34

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	8,204,114
Annual Vehicle/Passenger Car Revenue Hours (VRH)	525,886
Vehicles Operated in Maximum Service (VOMS)	189
Vehicles Available for Maximum Service (VAMS)	252

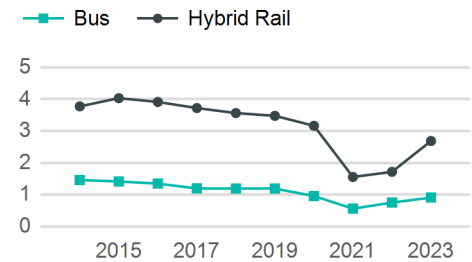
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Bus	0	135	28,489,588	4,541,490	5,006,089	393,797	0.00
Commuter Rail	30	0	22,553,663	813,207	1,658,466	51,343	82.20
Demand Response	0	16	1,546,861	93,136	912,356	52,243	0.00
Hybrid Rail	8	0	13,034,585	1,684,586	627,203	28,503	44.00
Total	38	151	65,624,697	7,132,419	8,204,114	525,886	126.20

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Bus	\$11.75	\$149.36	0.9	11.5	\$2.06	\$12.95
Commuter Rail	\$21.73	\$702.00	0.5	15.8	\$1.60	\$44.32
Demand Response	\$12.02	\$209.89	0.1	1.8	\$7.09	\$117.73
Hybrid Rail	\$47.65	\$1,048.43	2.7	59.1	\$2.29	\$17.74
Total	\$16.54	\$258.06	0.9	13.6	\$2.07	\$19.03

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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$34,072,549	25.1%	Directly Generated	\$13,291,564	 Directly Generated Federal Government Local Government State Government	 Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$9,619,827	7.1%	Federal Government	\$43,657,779			
Purchased Transportation	\$44,664,678	32.9%	Local Government	\$68,903,022			
Other Operating Expenses	\$47,351,333	34.9%	State Government	\$11,173,723			
Total Operating Expenses	\$135,708,387	100.0%	Total Operating Funds Expended	\$137,026,088			
			Sources of Capital Funds Expended		Capital Funding Sources		
			Directly Generated	\$0	 Directly Generated Federal Government Local Government State Government		
			Federal Government	\$12,953,584			
			Local Government	\$10,073,679			
			State Government	\$10,411,829			
<i>Reconciling OE Cash Expenditures</i>	<i>\$27,439,049</i>		Total Capital Funds Expended	\$33,439,092			

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$58,816,933	\$4,916,403	\$2,802,026	\$3,966,754	\$4,105,835	\$1,052,648
Commuter Rail	\$36,042,932	\$3,236,798	\$13,378,872	\$1,450,653	\$905,279	\$0
Demand Response	\$10,965,097	\$635,665	\$0	\$0	\$0	\$0
Hybrid Rail	\$29,883,425	\$1,007,762	\$4,259,514	\$50,679	\$1,466,832	\$0
Total	\$135,708,387	\$9,796,628	\$20,440,412	\$5,468,086	\$6,477,946	\$1,052,648

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier I (Rail)	TAM Sponsor NTD ID		Metrics		
			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
			Bus	135	164	21.5%	7.9
			Commuter Rail	30	35	16.7%	21.5
			Demand Response	16	42	162.5%	4.6
			Hybrid Rail	8	11	37.5%	17.0