2024 Annual Agency Profile - San Diego Metropolitan Transit System (NTD ID 90026)

Mailing Address: 1255 IMPERIAL AVE
San Diego, CA

Website: http://www.sdmts.com/

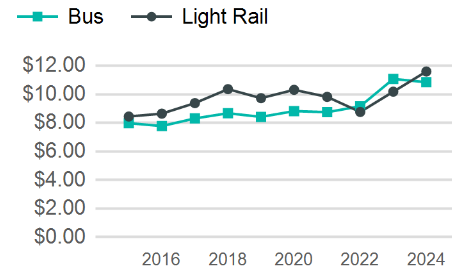
Geographic Coverage

Primary Urbanized Area	San Diego, CA
Square Miles	675
Population	3,070,300
Other Areas Served:	
	California Non-UZA
Service Area Population	2,269,953
Service Area Sq. Miles	902

Service Consumed

Annual Passenger Miles Traveled (PMT)	441,892,163
Annual Unlinked Trips (UPT)	75,682,794
Average Weekday UPT	239,334
Average Saturday UPT	150,493
Average Sunday UPT	116,802

Operating Expenses per Vehicle Revenue Mile



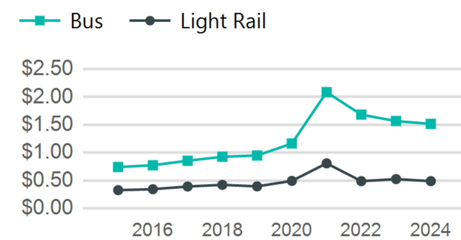
Assets

Revenue Vehicles	1,292
Service Vehicles	22
Facilities	133
Lane Miles	49.5
Track Miles	185.13

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	12,156,157
Annual Vehicle/Passenger Car Revenue Hours (VRH)	668,761
Vehicles Operated in Maximum Service (VOMS)	819
Vehicles Available for Maximum Service (VAMS)	1,087

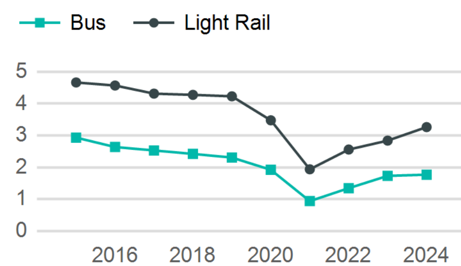
Operating Expenses per Passenger Mile



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
Commuter Bus	0	9	2,609,864	105,696	207,690	7,353	0.00
Demand Response	0	207	3,594,677	314,099	3,267,530	172,158	0.00
Light Rail	114	0	290,715,147	39,649,485	12,156,157	668,761	130.30
Bus	205	284	144,972,475	35,613,514	20,142,273	1,849,592	5.70
Total	**319**	**500**	**441,892,163**	**75,682,794**	**35,773,650**	**2,697,864**	**136.00**

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

Mode	Service Efficiency: OE per VRM	Service Efficiency: OE per VRH	Service Effectiveness: UPT per VRM	Service Effectiveness: UPT per VRH	Service Effectiveness: OE per PMT	Service Effectiveness: OE per UPT
Commuter Bus	$9.36	$264.40	0.5	14.4	$0.74	$18.39
Demand Response	$5.70	$108.21	0.1	1.8	$5.18	$59.31
Light Rail	$11.68	$212.29	3.3	59.3	$0.49	$3.58
Bus	$10.92	$118.90	1.8	19.3	$1.52	$6.17
Total	**$10.69**	**$141.76**	**2.1**	**28.1**	**$0.87**	**$5.05**

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2024 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	$157,321,569	41.1%
Materials and Supplies	$36,043,409	9.4%
Purchased Transportation	$101,463,700	26.5%
Other Operating Expenses	$87,623,555	22.9%
Total Operating Expenses	**$382,452,233**	**100.0%**
Reconciling OE Cash Expenditures	*$203,462,356*	

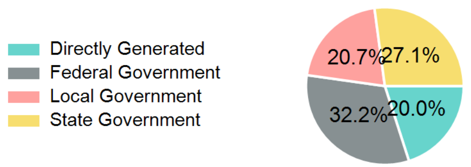
Sources of Operating Funds Expended

Directly Generated	$73,799,027
Federal Government	$118,471,659
Local Government	$76,041,611
State Government	$99,849,850
Total Operating Funds Expended	**$368,162,147**

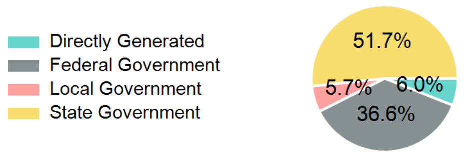
Sources of Capital Funds Expended

Directly Generated	$9,340,300
Federal Government	$57,101,969
Local Government	$8,971,717
State Government	$80,717,657
Total Capital Funds Expended	**$156,131,643**

Operating Funding Sources



Capital Funding Sources



Operating Expense Detail / Uses of Capital

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Bus	$1,944,112	$336,687	$0	$0	$0	$0
Demand Response	$18,629,133	$1,443,824	$0	$0	$0	$0
Light Rail	$141,969,351	$29,825,713	$30,606,649	$21,248,960	$18,531,300	$107,094
Bus	$219,909,637	$40,742,144	$45,851,603	$452,229	$31,292,993	$10,133,562
Total	**$382,452,233**	**$72,348,368**	**$76,458,252**	**$21,701,189**	**$49,824,293**	**$10,240,656**

2024 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)
Commuter Bus	9	24	166.7%	4.0
Demand Response	207	243	17.4%	1.7
Light Rail	114	185	62.3%	13.9
Bus	489	635	29.9%	7.4