

2024 Annual Agency Profile - North County Transit District (NTD ID 90030)

Mailing Address: 810 MISSION AVE
OCEANSIDE, CA

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

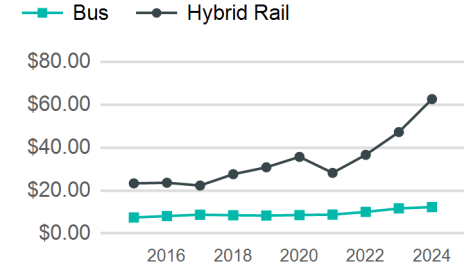
Geographic Coverage

Primary Urbanized Area	San Diego, CA
Square Miles	675
Population	3,070,300
Other Areas Served:	California Non-UZA
Service Area Population	1,011,493
Service Area Sq. Miles	354

Service Consumed

Annual Passenger Miles Traveled (PMT)	69,086,856
Annual Unlinked Trips (UPT)	7,705,768
Average Weekday UPT	24,551
Average Saturday UPT	14,895
Average Sunday UPT	11,724

Operating Expenses per Vehicle Revenue Mile



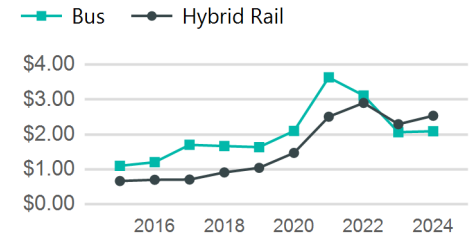
Assets

Revenue Vehicles	230
Service Vehicles	154
Facilities	83
Lane Miles	
Track Miles	146.34

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	8,247,711
Annual Vehicle/Passenger Car Revenue Hours (VRH)	556,172
Vehicles Operated in Maximum Service (VOMS)	191
Vehicles Available for Maximum Service (VAMS)	246

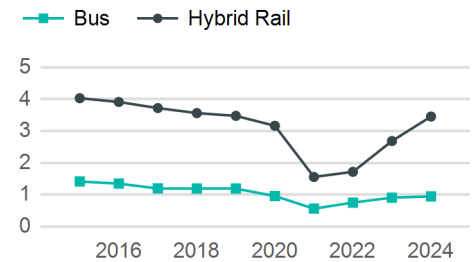
Operating Expenses per Passenger Mile



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 Rail	30	0	23,659,154	852,993	1,603,304	49,292	82.20
Demand Response	0	22	1,409,295	105,244	903,563	53,654	0.00
Bus	0	131	30,878,423	4,924,682	5,213,436	429,265	0.00
Hybrid Rail	8	0	13,139,984	1,822,849	527,408	23,961	44.00
Total	38	153	69,086,856	7,705,768	8,247,711	556,172	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
Commuter Rail	\$23.63	\$768.49	0.5	17.3	\$1.60	\$44.41
Demand Response	\$14.64	\$246.51	0.1	2.0	\$9.38	\$125.67
Bus	\$12.38	\$150.38	0.9	11.5	\$2.09	\$13.11
Hybrid Rail	\$63.14	\$1,389.77	3.5	76.1	\$2.53	\$18.27
Total	\$18.06	\$267.83	0.9	13.9	\$2.16	\$19.33

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2024 Funding Breakdown

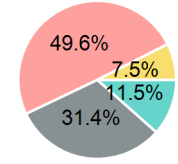
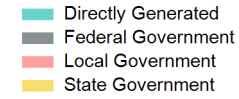
Summary of Operating Expenses (OE)

Labor	\$42,795,143	28.7%
Materials and Supplies	\$11,180,386	7.5%
Purchased Transportation	\$50,259,854	33.7%
Other Operating Expenses	\$44,725,360	30.0%
Total Operating Expenses	\$148,960,743	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$26,343,954</i>	

Sources of Operating Funds Expended

Directly Generated	\$17,368,965
Federal Government	\$47,213,821
Local Government	\$74,616,916
State Government	\$11,241,587
Total Operating Funds Expended	\$150,441,289

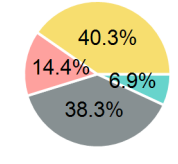
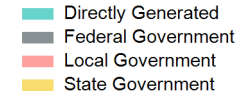
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$3,199,968
Federal Government	\$17,700,884
Local Government	\$6,664,096
State Government	\$18,643,426
Total Capital Funds Expended	\$46,208,374

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Commuter Rail	\$37,880,552	\$3,455,789
Demand Response	\$13,226,075	\$753,470
Bus	\$64,553,814	\$5,993,984
Hybrid Rail	\$33,300,302	\$1,379,347
Total	\$148,960,743	\$11,582,590

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$10,112,019	\$1,454,188	\$903,181	\$0
\$0	\$0	\$0	\$0
\$19,407,739	\$1,559,252	\$6,085,454	\$1,085,059
\$2,131,316	\$0	\$3,470,166	\$0
\$31,651,074	\$3,013,440	\$10,458,801	\$1,085,059

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 Rail	30	37	23.3%	21.4
Demand Response	22	42	90.9%	5.5
Bus	131	158	20.6%	8.3
Hybrid Rail	8	9	12.5%	18.0