

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

**Mailing Address:** 810 MISSION AVE  
OCEANSIDE, CA

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

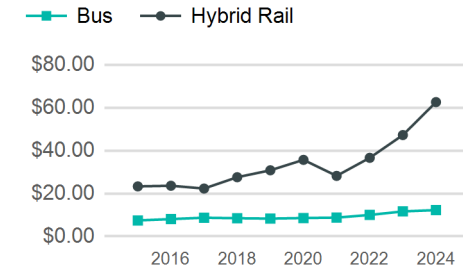
## Geographic Coverage

<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>	1,011,493
<b>Service Area Sq. Miles</b>	354

## Service Consumed

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

**Operating Expenses per Vehicle Revenue Mile**



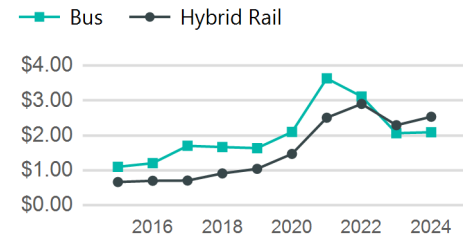
## Assets

<b>Revenue Vehicles</b>	230
<b>Service Vehicles</b>	154
<b>Facilities</b>	83
<b>Lane Miles</b>	
<b>Track Miles</b>	146.34

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	2,130,712
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	73,253
<b>Vehicles Operated in Maximum Service (VOMS)</b>	191
<b>Vehicles Available for Maximum Service (VAMS)</b>	246

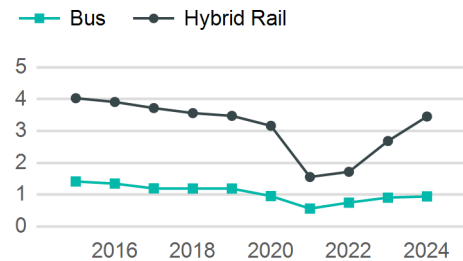
**Operating Expenses per Passenger Mile**



## 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
<b>Total</b>	<b>38</b>	<b>153</b>	<b>69,086,856</b>	<b>7,705,768</b>	<b>8,247,711</b>	<b>556,172</b>	<b>126.20</b>

**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
<b>Total</b>	<b>\$18.06</b>	<b>\$267.83</b>	<b>0.9</b>	<b>13.9</b>	<b>\$2.16</b>	<b>\$19.33</b>

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## 2024 Funding Breakdown

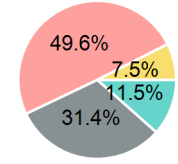
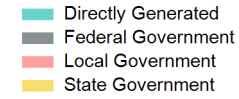
### Summary of Operating Expenses (OE)

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%
<b>Total Operating Expenses</b>	<b>\$148,960,743</b>	<b>100.0%</b>
<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
<b>Total Operating Funds Expended</b>	<b>\$150,441,289</b>

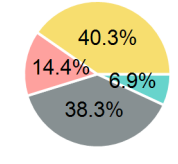
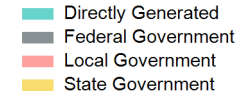
### Operating Funding Sources



### 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
<b>Total Capital Funds Expended</b>	<b>\$46,208,374</b>

### 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
<b>Total</b>	<b>\$148,960,743</b>	<b>\$11,582,590</b>

### 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
<b>\$31,651,074</b>	<b>\$3,013,440</b>	<b>\$10,458,801</b>	<b>\$1,085,059</b>

## 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