

North San Diego County Transit Development Board (NCTD)

810 Mission Avenue
Oceanside, CA 92054
(760)967-2867

Chief Executive Officer: Martin Minkoff,
Executive Director
ID Number: 9030

System Wide Information

Modal Information

General Information

Urbanized Area (UZA) Statistics - 1990 Census

San Diego, CA	
Square Miles	690
Population	2,348,417
Population Ranking Out of 405 UZA's	11

Service Area Statistics

Square Miles	202
Population	719,030

Service Consumption

Annual Passenger Miles	96,709,635
Annual Unlinked Trips	12,137,102
Average Weekday Unlinked Trips	39,334
Average Saturday Unlinked Trips	23,412
Average Sunday Unlinked Trips	15,274

Service Supplied

Annual Vehicle Revenue Miles	10,085,218
Annual Vehicle Revenue Hours	547,123
Total Fleet	206
Vehicles Operated in Maximum Service	174
Base Period Requirement	105

Vehicles Operated in Maximum Service

	Directly Operated	Purchased Transportation
Bus	132	0
Demand Response	0	22
Commuter Rail	0	20
Total	132	42

Financial Information

Sources of Operating Funds Expended

Passenger Fares	\$10,199,735
Local Funds	21,229,412
State Funds	1,081,700
Federal Assistance	2,500,997
Other Funds	7,793,605
Total Operating Funds Expended	\$42,805,449

Summary of Operating Expenses

Salaries/Wages/Benefits	\$20,732,253
Materials & Supplies	4,152,665
Purchased Transportation	14,563,265
Other Operating Expenses	3,039,349
Total Operating Expenses	\$42,487,532

Reconciling Cash Expenditures	\$317,917
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Sources of Capital Funds Expended

Local Funds	\$3,472,530
State Funds	13,002,943
Federal Assistance	4,095,810
Total Capital Funds Expended	\$20,571,283

Uses of Capital Funds

	Rolling Stock	Facilities and Other	Total
Bus	\$0	\$4,655,032	\$4,655,032
Demand Response	0	0	0
Commuter Rail	11,959,468	3,956,783	15,916,251
Total	\$11,959,468	\$8,611,815	\$20,571,283

Characteristics

	Bus	Commuter Rail	Demand Response
Operating Expense	\$27,924,267	\$12,721,907	\$1,841,358
Capital Funding	\$4,655,032	\$15,916,251	\$0
Annual Passenger Miles	69,696,372	25,747,918	1,265,345
Annual Vehicle Revenue Miles	8,501,735	792,525	790,958
Annual Unlinked Trips	11,043,967	909,974	183,161
Average Weekday Unlinked Trips	35,484	3,211	639
Annual Vehicle Revenue Hours	478,939	18,902	49,282
Fixed Guideway Directional Route Miles	0.0	82.2	N/A
Total Fleet	154	21	31
Average Fleet Age in Years	10.0	3.0	2.9
Vehicles Operated in Maximum Service	132	20	22
Peak to Base Ratio	1.4	2.0	N/A
Percent Spares	17%	5%	41%

Performance Measures

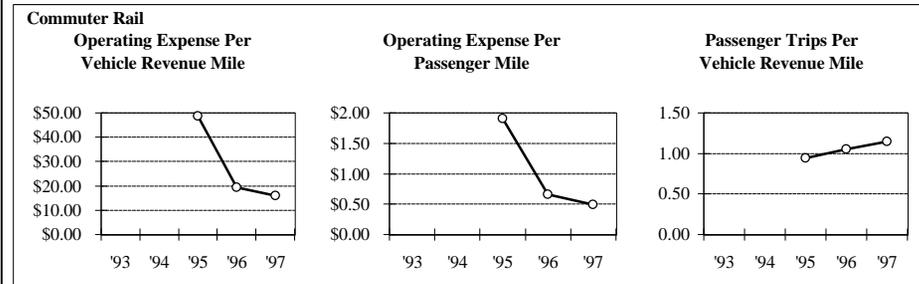
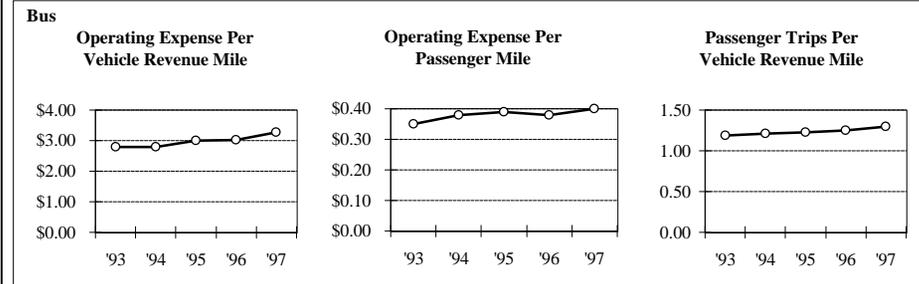
	Bus	Commuter Rail	Demand Response
Service Efficiency			
Operating Expense/Vehicle Revenue Mile	\$3.28	\$16.05	\$2.33
Operating Expense/Vehicle Revenue Hour	\$58.30	\$673.05	\$37.36

Cost Effectiveness

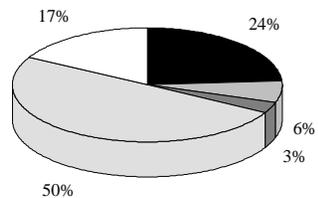
	Bus	Commuter Rail	Demand Response
Operating Expense/Passenger Mile	\$0.40	\$0.49	\$1.46
Operating Expense/Unlinked Passenger Trip	\$2.53	\$13.98	\$10.05

Service Effectiveness

	Bus	Commuter Rail	Demand Response
Unlinked Passenger Trips/Vehicle Revenue Mile	1.30	1.15	0.23
Unlinked Passenger Trips/Vehicle Revenue Hour	23.06	48.14	3.72



Sources of Operating Funds Expended



Sources of Capital Funds Expended

