

# North San Diego County Transit District (NCTD)

## General Information

### Urbanized Area (UZA) Statistics - 2000 Census

San Diego, CA	
Square Miles	782
Population	2,674,436
Population Ranking out of 465 UZAs	15
Other UZAs Served	

### Service Area Statistics

Square Miles	403
Population	821,380

### Service Consumption

Annual Passenger Miles	96,650,994
Annual Unlinked Trips	11,718,686
Average Weekday Unlinked Trips	38,272
Average Saturday Unlinked Trips	22,140
Average Sunday Unlinked Trips	15,540

### Service Supplied

Annual Vehicle Revenue Miles	9,444,230
Annual Vehicle Revenue Hours	580,750
Vehicles Operated in Maximum Service	193
Vehicles Available for Maximum Service	227
Base Period Requirement	99

## Financial Information

<b>Fare Revenues Earned</b>	\$7,940,450
<b>Sources of Operating Funds Expended</b>	
Fare Revenues (24%)	\$12,916,070
Local Funds (58%)	31,763,427
State Funds (0%)	0
Federal Assistance (13%)	7,135,915
Other Funds (5%)	2,926,143
<b>Total Operating Funds Expended</b>	<b>\$54,741,555</b>
<b>Sources of Capital Funds Expended</b>	
Local funds (25%)	\$7,363,454
State Funds (43%)	12,787,870
Federal Assistance (27%)	8,081,616
Other Funds (4%)	1,188,366
<b>Total Capital Funds Expended</b>	<b>\$29,421,306</b>

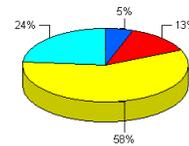
## Summary of Operating Expenses

Salary, Wages and Benefits	\$29,698,746
Materials and Supplies	5,313,252
Purchased Transportation	7,299,994
Other Operating Expenses	12,312,661
<b>Total Operating Expenses</b>	<b>\$54,624,653</b>
Reconciling Cash Expenditures	\$116,902

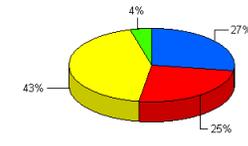
### Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	135	0	\$25,113	\$1,130,822	\$1,700,639	\$292,315	\$3,148,889
Commuter Rail	0	28	\$91,905	\$13,534,785	\$1,422,276	\$414,183	\$15,463,149
Demand Response	0	30	\$983,358	\$4,492	\$372	\$959	\$989,181
Light Rail	0	0	\$11,808	\$9,282,264	\$502,043	\$23,972	\$9,820,087
<b>Total</b>	<b>135</b>	<b>58</b>	<b>\$1,112,184</b>	<b>\$23,952,363</b>	<b>\$3,625,330</b>	<b>\$731,429</b>	<b>\$29,421,306</b>

### Sources of Operating Funds Expended



### Sources of Capital Funds Expended

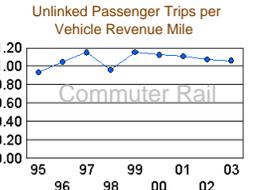
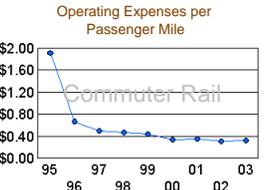
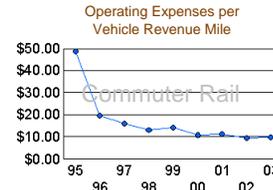
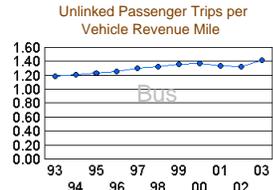
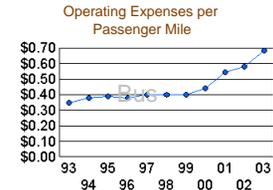
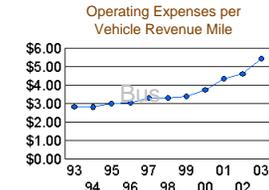


## Modal Characteristics

	Operating Expenses <sup>1</sup>	Fare Revenues <sup>1</sup>	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$39,172,351	\$7,940,450	\$3,148,889	57,403,271	7,192,273	10,177,885	488,656	0.0	159	8.4	135	1.36	18%
Commuter Rail	\$12,372,116	\$4,748,984	\$15,463,149	37,867,481	1,271,798	1,348,453	29,945	82.2	29	7.6	28	2.00	4%
Demand Response	\$3,080,186	\$226,636	\$989,181	1,380,242	980,159	192,348	62,149	N/A	39	4.2	30	N/A	30%

## Performance Measures

	Service Efficiency Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Cost Effectiveness Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$5.45	\$80.16	\$0.68	\$3.85	1.42	20.83
Commuter Rail	\$9.73	\$413.16	\$0.33	\$9.18	1.06	45.03
Demand Response	\$3.14	\$49.56	\$2.23	\$16.01	0.20	3.09



<sup>1</sup> Excludes data for purchased transportation reported separately