

# North 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	842,000

### Service Consumption

Annual Passenger Miles	92,163,765
Annual Unlinked Trips	11,909,764
Average Weekday Unlinked Trips	38,917
Average Saturday Unlinked Trips	20,503
Average Sunday Unlinked Trips	14,599

### Service Supplied

Annual Vehicle Revenue Miles	9,300,260
Annual Vehicle Revenue Hours	589,483
Vehicles Operated in Maximum Service	207
Vehicles Available for Maximum Service	246
Base Period Requirement	99

## Financial Information

**Fare Revenues Earned** \$15,901,987

<b>Sources of Operating Funds Expended</b>	
Fare Revenues (25%)	\$15,901,987
Local Funds (51%)	32,156,842
State Funds (0%)	236,503
Federal Assistance (14%)	8,743,814
Other Funds (10%)	6,581,840
<b>Total Operating Funds Expended</b>	<b>\$63,620,986</b>
<b>Sources of Capital Funds Expended</b>	
Local funds (9%)	\$14,070,166
State Funds (55%)	84,936,886
Federal Assistance (36%)	56,423,222
Other Funds (0%)	0
<b>Total Capital Funds Expended</b>	<b>\$155,430,274</b>

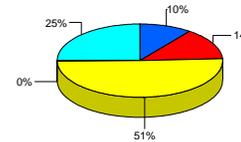
## Summary of Operating Expenses

Salary, Wages and Benefits	\$34,333,781
Materials and Supplies	7,670,678
Purchased Transportation	8,110,044
Other Operating Expenses	13,259,651
<b>Total Operating Expenses</b>	<b>\$63,374,154</b>
Reconciling Cash Expenditures	\$246,832

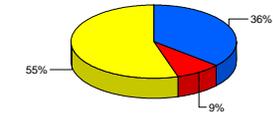
## Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	149	0	\$10,119,833	\$195,170	\$2,817,070	\$0	\$13,132,073
Commuter Rail	0	28	\$649,092	\$9,260,684	\$43,299	\$317,519	\$10,270,594
Demand Response	0	30	\$0	\$0	\$0	\$0	\$0
Light Rail	0	0	\$0	\$375,686	\$131,629,723	\$22,198	\$132,027,607
<b>Total</b>	<b>149</b>	<b>58</b>	<b>\$10,768,925</b>	<b>\$9,831,540</b>	<b>\$134,490,092</b>	<b>\$339,717</b>	<b>\$155,430,274</b>

## Sources of Operating Funds Expended



## Sources of Capital Funds Expended

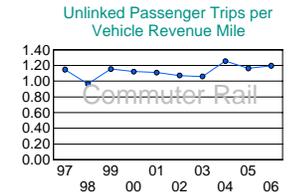
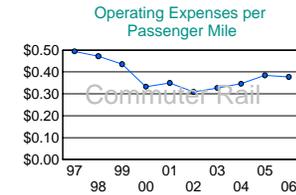
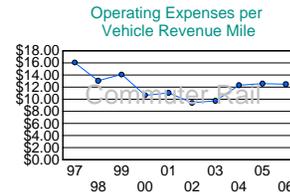
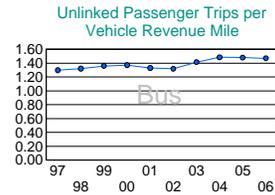
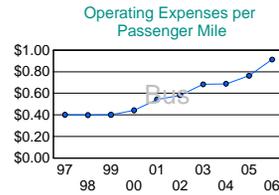
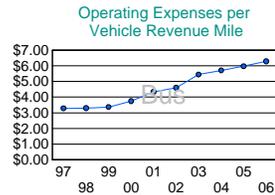


## Modal Characteristics

	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	\$43,466,451	\$9,374,184	\$13,132,073	47,642,607	6,915,721	10,161,233	495,834	0.0	165	4.5	149	1.36	11%
Commuter Rail	\$16,198,448	\$6,086,694	\$10,270,594	42,970,414	1,298,922	1,554,450	30,788	82.2	35	9.4	28	2.22	25%
Demand Response	\$3,709,255	\$441,109	\$0	1,550,744	1,085,617	194,081	62,861	N/A	46	3.1	30	N/A	53%

## Performance Measures

	Service Efficiency: Operating Expense per Vehicle Revenue Mile	Service Efficiency: Operating Expense per Vehicle Revenue Hour	Cost Effectiveness: Operating Expense per Passenger Mile	Cost Effectiveness: Operating Expense per Unlinked Passenger Trip	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile	Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$6.29	\$87.66	\$0.91	\$4.28	1.47	20.49
Commuter Rail	\$12.47	\$526.13	\$0.38	\$10.42	1.20	50.49
Demand Response	\$3.42	\$59.01	\$2.39	\$19.11	0.18	3.09



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