

# 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	93,595,426
Annual Unlinked Trips	11,915,207
Average Weekday Unlinked Trips	39,652
Average Saturday Unlinked Trips	20,515
Average Sunday Unlinked Trips	13,034

### Service Supplied

Annual Vehicle Revenue Miles	9,552,563
Annual Vehicle Revenue Hours	597,144
Vehicles Operated in Maximum Service	202
Vehicles Available for Maximum Service	246
Base Period Requirement	100

## Financial Information

**Fare Revenues Earned** \$16,527,927

<b>Sources of Operating Funds Expended</b>		
Fare Revenues	( 24%)	\$16,527,927
Local Funds	( 56%)	37,809,761
State Funds	( 5%)	3,635,754
Federal Assistance	( 14%)	9,188,531
Other Funds	( 1%)	680,360
<b>Total Operating Funds Expended</b>		<b>\$67,842,333</b>
<b>Sources of Capital Funds Expended</b>		
Local funds	( 37%)	\$56,673,223
State Funds	( 6%)	9,381,922
Federal Assistance	( 57%)	86,851,652
Other Funds	( 0%)	0
<b>Total Capital Funds Expended</b>		<b>\$152,906,797</b>

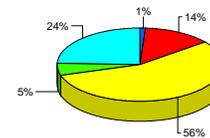
## Summary of Operating Expenses

Salary, Wages and Benefits	\$35,409,865
Materials and Supplies	8,521,780
Purchased Transportation	9,856,424
Other Operating Expenses	13,891,926
<b>Total Operating Expenses</b>	<b>\$67,679,995</b>
Reconciling Cash Expenditures	\$162,339

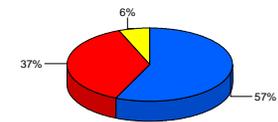
## Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	139	0	\$7,284	\$994,140	\$516,108	\$419,867	<b>\$1,937,399</b>
Commuter Rail	0	24	\$646,398	\$10,284,171	\$5,161,801	\$96,173	<b>\$16,188,543</b>
Demand Response	0	39	\$0	\$0	\$0	\$40,588	<b>\$40,588</b>
Light Rail	0	0	\$17,174,137	\$101,289,763	\$16,087,397	\$188,970	<b>\$134,740,267</b>
<b>Total</b>	<b>139</b>	<b>63</b>	<b>\$17,827,819</b>	<b>\$112,568,074</b>	<b>\$21,765,306</b>	<b>\$745,598</b>	<b>\$152,906,797</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	\$45,262,329	\$9,654,712	\$1,937,399	48,744,066	7,062,209	10,160,477	497,389	0.0	165	5.5	139	1.36	19%
Commuter Rail	\$17,783,628	\$6,368,048	\$16,188,543	43,148,067	1,267,523	1,560,729	30,258	82.2	35	10.4	24	1.33	46%
Demand Response	\$4,634,038	\$505,167	\$40,588	1,703,293	1,222,831	194,001	69,497	N/A	46	4.1	39	N/A	18%

## Performance Measures

### Service Efficiency

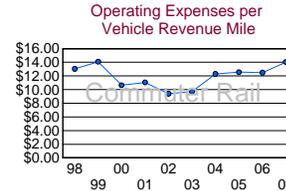
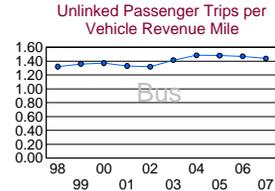
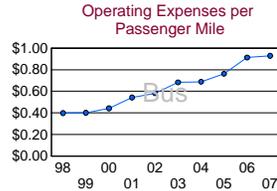
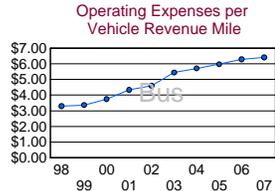
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour
Bus	\$6.41	\$91.00
Commuter Rail	\$14.03	\$587.73
Demand Response	\$3.79	\$66.68

### Cost Effectiveness

	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip
Bus	\$0.93	\$4.45
Commuter Rail	\$0.41	\$11.39
Demand Response	\$2.72	\$23.89

### Service Effectiveness

	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	1.44	20.43
Commuter Rail	1.23	51.58
Demand Response	0.16	2.79



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