

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	103,989,028
Annual Unlinked Trips	12,337,512
Average Weekday Unlinked Trips	44,943
Average Saturday Unlinked Trips	25,620
Average Sunday Unlinked Trips	18,924

Service Supplied

Annual Vehicle Revenue Miles	9,287,709
Annual Vehicle Revenue Hours	582,983
Vehicles Operated in Maximum Service	207
Vehicles Available for Maximum Service	258
Base Period Requirement	114

Financial Information

Fare Revenues Earned \$17,402,899

Sources of Operating Funds Expended

Fare Revenues	(22%)	\$17,402,899
Local Funds	(49%)	37,928,170
State Funds	(0%)	55,365
Federal Assistance	(26%)	20,513,560
Other Funds	(2%)	1,728,833
Total Operating Funds Expended		\$77,628,827

Sources of Capital Funds Expended

Local funds	(62%)	\$53,501,178
State Funds	(18%)	15,337,409
Federal Assistance	(21%)	17,982,587
Other Funds	(- 1%)	(708,006)
Total Capital Funds Expended		\$86,113,168

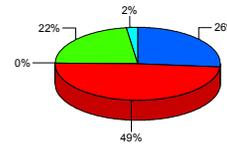
Summary of Operating Expenses

Salary, Wages and Benefits	\$37,404,618
Materials and Supplies	10,170,636
Purchased Transportation	11,145,865
Other Operating Expenses	18,075,575
Total Operating Expenses	\$76,796,694
Reconciling Cash Expenditures	\$832,133

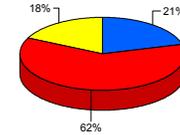
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	138	0	\$5,066,569	\$573,627	\$4,413,319	\$277,180	\$10,330,695
Commuter Rail	0	26	\$668,692	\$7,214,806	\$875,472	\$126,141	\$8,885,111
Demand Response	0	39	\$122,790	\$0	\$37,330	\$40,205	\$200,325
Light Rail	0	4	\$789,363	\$20,459,440	\$45,127,016	\$321,218	\$66,697,037
Total	138	69	\$6,647,414	\$28,247,873	\$50,453,137	\$764,744	\$86,113,168

Sources of Operating Funds Expended



Sources of Capital Funds Expended

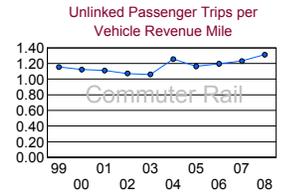
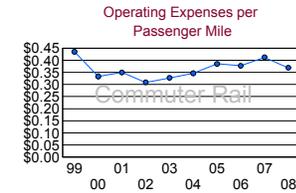
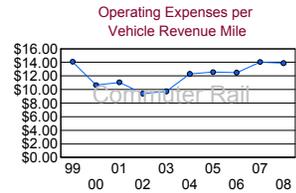
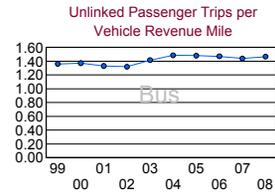
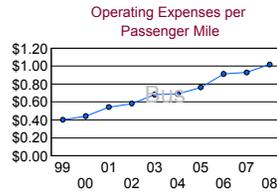
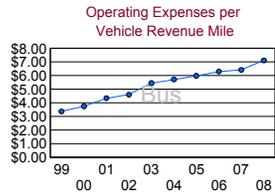


Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	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	\$47,241,588	\$9,278,013	\$10,330,695	46,422,727	6,650,337	9,744,558	475,848	0.0	165	5.6	138	1.39	20%
Commuter Rail	\$17,823,532	\$6,997,396	\$8,885,111	48,316,405	1,284,363	1,686,015	31,313	82.2	35	11.4	26	1.33	35%
Light Rail	\$7,219,770	\$668,047	\$66,697,037	7,466,784	152,569	7,17,960	6,764	44.0	12	2.0	4	1.00	200%
Demand Response	\$4,511,804	\$459,443	\$200,325	1,783,112	1,200,440	188,979	69,058	N/A	46	4.0	39	N/A	18%

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	\$7.10	\$99.28	\$1.02	\$4.85	1.47	20.48
Commuter Rail	\$13.88	\$569.21	\$0.37	\$10.57	1.31	53.84
Light Rail	\$47.32	\$1,067.38	\$0.97	\$10.06	4.71	106.14
Demand Response	\$3.76	\$65.33	\$2.53	\$23.87	0.16	2.74



¹ Excludes data for purchased transportation reported separately