

# 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	850,000

### Service Consumption

Annual Passenger Miles	106,975,894
Annual Unlinked Trips	12,568,151
Average Weekday Unlinked Trips	41,961
Average Saturday Unlinked Trips	20,155
Average Sunday Unlinked Trips	13,544

### Service Supplied

Annual Vehicle Revenue Miles	8,872,982
Annual Vehicle Revenue Hours	544,578
Vehicles Operated in Maximum Service	188
Vehicles Available for Maximum Service	249
Base Period Requirement	114

## Financial Information

Fare Revenues Earned \$18,258,383

Sources of Operating Funds Expended

Fare Revenues	(23%)	\$18,258,383
Local Funds	(46%)	36,283,374
State Funds	(0%)	238,745
Federal Assistance	(28%)	22,005,282
Other Funds	(2%)	1,280,828

**Total Operating Funds Expended \$78,066,612**

### Sources of Capital Funds Expended

Local funds	(85%)	\$40,021,235
State Funds	(2%)	1,042,513
Federal Assistance	(13%)	6,216,419
Other Funds	(0%)	0

**Total Capital Funds Expended \$47,280,167**

## Summary of Operating Expenses

Salary, Wages and Benefits	\$34,619,913
Materials and Supplies	8,361,448
Purchased Transportation	14,121,604
Other Operating Expenses	19,283,121
<b>Total Operating Expenses</b>	<b>\$76,386,086</b>

Reconciling Cash Expenditures \$1,680,526

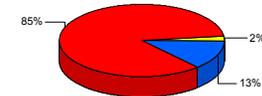
## Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation <sup>1</sup>	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	121	0	\$33,809	\$5,495,757	\$1,770,676	\$182,313	\$7,482,555
Commuter Rail	0	26	\$0	\$6,473,333	\$51,134	\$35,636	\$6,560,103
Demand Response	0	35	\$0	\$0	\$123,882	\$0	\$123,882
Light Rail	0	6	\$321,638	\$32,610,024	\$66,841	\$115,124	\$33,113,627
<b>Total</b>	<b>121</b>	<b>67</b>	<b>\$355,447</b>	<b>\$44,579,114</b>	<b>\$2,012,533</b>	<b>\$333,073</b>	<b>\$47,280,167</b>

## Sources of Operating Funds Expended



## Sources of Capital Funds Expended

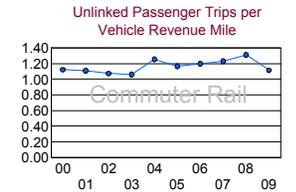
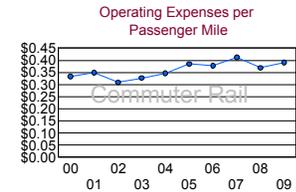
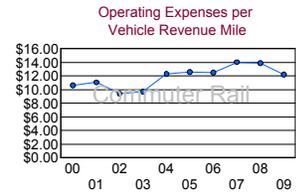
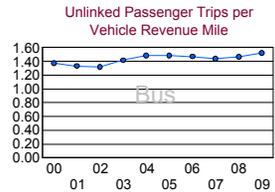
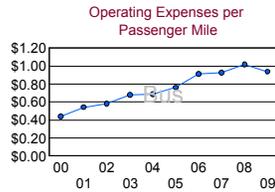
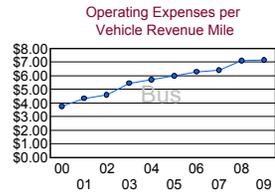


## Modal Characteristics

	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	\$41,045,432	\$8,518,096	\$7,482,555	43,794,078	5,745,711	8,747,458	425,029	0.0	156	6.2	121	1.26	29%
Commuter Rail	\$16,439,884	\$6,975,640	\$6,560,103	42,056,346	1,349,238	1,501,619	33,348	82.2	35	12.4	26	1.33	35%
Light Rail	\$15,049,550	\$2,272,203	\$33,113,627	19,574,979	618,004	2,195,373	28,051	44.0	12	3.0	6	1.00	100%
Demand Response	\$3,851,220	\$492,444	\$123,882	1,550,491	1,160,029	123,701	58,150	N/A	46	4.9	35	N/A	31%

## 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	\$7.14	\$96.57	\$0.94	\$4.69	1.52	20.58
Commuter Rail	\$12.18	\$492.98	\$0.39	\$10.95	1.11	45.03
Light Rail	\$24.35	\$536.51	\$0.77	\$6.86	3.55	78.26
Demand Response	\$3.32	\$66.23	\$2.48	\$31.13	0.11	2.13



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