

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	94,758,396
Annual Unlinked Trips	11,333,866
Average Weekday Unlinked Trips	39,089
Average Saturday Unlinked Trips	18,337
Average Sunday Unlinked Trips	12,504

Service Supplied

Annual Vehicle Revenue Miles	8,191,335
Annual Vehicle Revenue Hours	507,361
Vehicles Operated in Maximum Service	203
Vehicles Available for Maximum Service	248
Base Period Requirement	113

Financial Information

Fare Revenues Earned	\$17,092,485
Sources of Operating Funds Expended	
Fare Revenues (23%)	\$17,092,485
Local Funds (44%)	\$33,648,753
State Funds (4%)	\$2,981,654
Federal Assistance (23%)	\$17,162,047
Other Funds (6%)	\$4,777,281
Total Operating Funds Expended	\$75,662,220
Sources of Capital Funds Expended	
Local Funds (26%)	\$4,195,956
State Funds (5%)	\$841,905
Federal Assistance (69%)	\$11,264,113
Other Funds (0%)	\$0
Total Capital Funds Expended	\$16,301,974

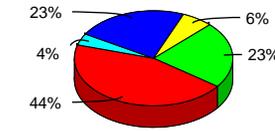
Summary Operating Expenses

Salary, Wages, Benefits	\$34,463,216
Materials and Supplies	\$7,322,172
Purchased Transportation	\$15,444,564
Other Operating Expenses	\$16,857,260
Total Operating Expenses	\$74,087,212
Reconciling Cash Expenditures	\$1,575,006

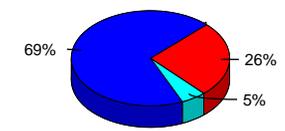
Vehicles Operated in Maximum Service and Uses of Capital Funds

Mode	Directly Operated	Purchased ¹ Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	123	22	\$23,837	\$2,331,332	\$4,542,700	\$174,905	\$7,072,774
Commuter Rail	0	26	\$0	\$5,716,041	\$127,858	\$127,204	\$5,971,103
Light Rail	0	6	\$144,362	\$178,379	\$1,882,051	\$49,638	\$2,254,430
Demand Response	0	26	\$938,657	\$0	\$65,010	\$0	\$1,003,667
Total	123	80	\$1,106,856	\$8,225,752	\$6,617,619	\$351,747	\$16,301,974

Sources of Operating Funds Expended



Sources of Capital Funds Expended

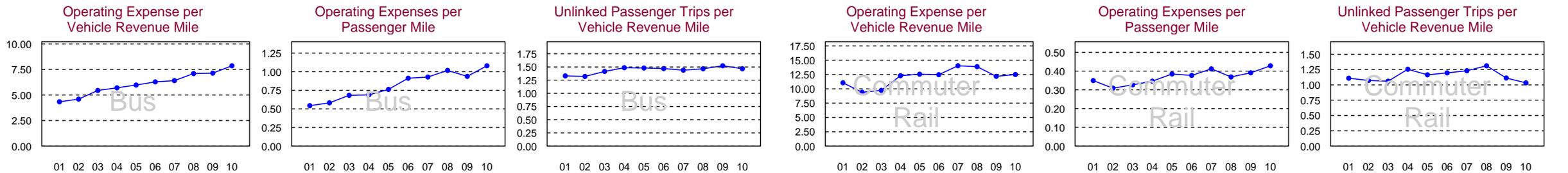


Modal Characteristics

Mode	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	\$41,987,274	\$8,351,830	\$7,072,774	38,882,142	5,339,331	7,825,176	396,072	N/A	166	7.0	145	1.21	14%
Commuter Rail	\$15,387,944	\$6,159,647	\$5,971,103	35,916,269	1,230,687	1,271,620	30,646	82.2	35	13.4	26	1.33	35%
Light Rail	\$12,779,915	\$2,076,377	\$2,254,430	18,400,478	498,846	2,117,920	22,647	44.0	12	4.0	6	1.50	100%
Demand Response	\$3,932,079	\$504,631	\$1,003,667	1,559,507	1,122,471	119,150	57,996	N/A	35	3.2	26	N/A	35%

Performance Measures

Mode	Service Efficiency		Service Effectiveness		Service Effectiveness	
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Bus	\$7.86	\$106.01	\$1.08	\$5.37	1.47	19.76
Commuter Rail	\$12.50	\$502.12	\$0.43	\$12.10	1.03	41.49
Light Rail	\$25.62	\$564.31	\$0.69	\$6.03	4.25	93.52
Demand Response	\$3.50	\$67.80	\$2.52	\$33.00	0.11	2.05



¹ Excludes data for purchased transportation reported separately