http://www.sdmts.com/ 1255 Imperial Avenue San Diego, CA 92101

San Diego Metropolitan Transit System 2015 Annual Agency Profile

			General Inform	ation						Financial In	formation		
Urbanized Area Statistics - 2010 Census		Serv		Database Information			Sources of Operating Funds Expended				Operating	Funding Sour	
15 San Diego, CA		436,511,053 Annual Passenger Miles (PMT)				NTDID: 90	0026		Fare Revenues	\$97,614,714	40.4%		
732 Square Miles 2,956,746 Population 15 Pop. Rank out of 498 UZAs Other UZAs Served 0 California Non-UZA Service Area Statistics 720 Square Miles		94,919,975 Annual Unlinked Trips (UPT) 305,952 Average Weekday Unlinked Trips 184,603 Average Saturday Unlinked Trips 128,004 Average Sunday Unlinked Trips Service Supplied 31,485,422 Annual Vehicle Revenue Miles (VRM)				Reporter Type: Full Reporter			Local Funds		15.0% 21.6% 22.7%		
								State Funds Federal Assistance	\$52,261,872			22.7% 0.3%	
									\$54,785,890				
								Other Funds	\$730.039		21.6%		
								Total Operating Funds Expended		\$241,576,619	100.0%	21.6%	
									Sources of Capi	tal Funds Expended		15.0%	40.4%
									Fare Revenues	\$0	0.0%		
2,462,707 Population		2,414,143 Annual Vehicle Revenue Hours (VRH)							Local Funds	\$692,000	0.2%		
		732 Vehicles Operated in Maximum Service (VOMS) 962 Vehicles Available for Maximum Service (VAMS)						State Funds		\$266,085,910	86.6% 13.0%		
									Federal Assistance				
		002 10			,				Other Funds	\$39,948,384 \$454,166	0.1%	Capital Fur	nding Sources
		Modal Characteristics						Total Capital Funds Expended		\$307,180,460	100.0%		
	Vehicles Op												13.0% 0.1%
Modal Overview		in Maximum Service			of Capital Funds			Summary of Opera		ating Expenses (OE)			13.0% 0.
	Directly	Purchased	Revenue	Systems and	Facilities and	0.1	T-4 *	.		ALOL 000	5 4 TO/		
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Wages, Benefits	\$131,699,596	54.7%		
Bus	215	255	\$32,452,567	\$1,001,607	\$82,965,342	\$98,680	\$116,518,196		als and Supplies	\$26,691,085	11.1%		
Commuter Bus	-	18	\$0	\$0	\$0	\$0	\$0		d Transportation	\$62,716,868	26.1%		
Demand Response	-	147	\$0	\$0	\$0	\$0	\$0		rating Expenses	\$19,595,262	8.1%	86.6%	
ight Rail	97	-	\$5,348,876	\$184,177,684	\$570,243	\$565,461	\$190,662,264		al Operating Expenses	\$240,702,811	100.0%		
Fotal	312	420 \$37,801,443 \$185		\$185,179,291	\$83,535,585	\$664,141	\$307,180,460	Reconciling OE Cash Expenditures Purchased Transportation (Reported Separately)		\$873,808			
Operation Characteris	tics							Fixed Guideway					
-			Uses of	Annual Passenger	Annual	Annual Vehicle	Annual Vehicle	Directional	Vehicles Available for	Vehicles Operated in		Percent	Average Fleet
Node	Operating Expenses	Fare Revenues	Capital Funds	Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Miles	Maximum Service	Maximum Service	Spa	re Vehicles	Age in Years
Bus	\$147,742,195	\$52,785,283	\$116,518,196	199,464,084	53,939,714	18,394,838	1.670.138	2.5	605	470	•	22.3%	6.6
Commuter Bus	\$2,393,711	\$1,251,705	\$0	6,787,498	303.940	344.334	11.255	0.5	25	18		28.0%	8.0
Demand Response	\$17,464,954	\$2,437,551	\$0	5.837.450	593.860	4,150,107	237.066	0.0	202	147		27.2%	3.7
ight Rail	\$73,101,951	\$41,140,175	\$190,662,264	224,422,021	40.082.461	8,596,143	495.684	0.0	130	97		25.4%	11.9
Total	\$240,702,811	\$97,614,714	\$307,180,460	436,511,053	94,919,975	31,485,422	2,414,143	3.0	962	732		23.9%	
		50	rvice Efficiency						Service Effe	otivonoss			
Performance Measure			Operating Expenses per Operating Expenses per		Operating Exr			penses per Operating Expenses per Unlinked		Unlinked Trips per		Unlir	nked Trips per
Performance Measure		Vehicle Revenue Mile		ehicle Revenue Hour	N	lode	Pass	senger Mile	Passenger Trip	Vehicle Rev			Revenue Hour
				\$88.46	Р	us		\$0.74	\$2.74		2.9		32.3
Node		\$8.03		\$88.40							0.9		27.0
Node Bus				\$88.46		ommuter Bus		\$0.35	\$7.88		0.9		2.5
Mode Bus Commuter Bus		\$8.03			C			\$0.35 \$2.99	\$7.88 \$29.41		0.9		
Performance Measure Mode Bus Commuter Bus Demand Response Light Rail		\$8.03 \$6.95		\$212.68	C	ommuter Bus							80.9
flode Bus Commuter Bus Demand Response Light Rail		\$8.03 \$6.95 \$4.21		\$212.68 \$73.67	C D	ommuter Bus emand Response		\$2.99	\$29.41		0.1		
Aode Bus Commuter Bus Demand Response Jight Rail otal Operating Expense	· · ·	\$8.03 \$6.95 \$4.21 \$8.50		\$212.68 \$73.67 \$147.48	C D Li T Trip per Vehicle	ommuter Bus emand Response ight Rail otal	ting Expense per Vehicle I Mile: Demand Response	\$2.99 \$0.33 \$0.55 Revenue	\$29.41 \$1.82		0.1 4.7 3.0	r Trip per Vehic nand Response	80.9 39.3
Node Sus Commuter Bus Demand Response ight Rail otal Operating Expense Mile: Com	per Vehicle Revenue (\$8.03 \$6.95 \$4.21 \$8.50 \$7.64 Operating Expense per Pas		\$212.68 \$73.67 \$147.48 \$99.71 Unlinked Passenger	C D Li T Trip per Vehicle	ommuter Bus emand Response ight Rail otal		\$2.99 \$0.33 \$0.55 Revenue e \$4.00	\$29.41 \$1.82 \$2.54 Operating Expense per Pa		0.1 4.7 3.0		80. 39. le Revenue
Node Bus Commuter Bus Demand Response Light Rail Total Operating Expense	per Vehicle Revenue	\$8.03 \$6.95 \$4.21 \$8.50 \$7.64 Operating Expense per Pas		\$212.68 \$73.67 \$147.48 \$99.71 Unlinked Passenger	C D Li T Trip per Vehicle	ommuter Bus emand Response ight Rail otal Opera		\$2.99 \$0.33 \$0.55 Revenue e \$4.00 \$3.00	\$29.41 \$1.82 \$2.54 Operating Expense per Pa	0.25 0.20 0.15	0.1 4.7 3.0		80. 39.
Acde Bus Commuter Bus Demand Response ight Rail otal Operating Expense Mile: Com 00	per Vehicle Revenue (nmuter Bus \$0.50	\$8.03 \$6.95 \$4.21 \$8.50 \$7.64 Operating Expense per Pas		\$212.68 \$73.67 \$147.48 \$99.71 Unlinked Passenger	C D Li T Trip per Vehicle	ommuter Bus emand Response ight Rail otal Opera		\$2.99 \$0.33 \$0.55 Revenue e \$4.00	\$29.41 \$1.82 \$2.54 Operating Expense per Pa	0.25 0.20	0.1 4.7 3.0		80.9 39.3

Notes: ¹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.