

# 2023 Annual Agency Profile - San Diego Association of Governments (NTD ID 90095)

**Mailing Address:** 401 B ST STE 800  
San Diego, CA

**Website:** <https://www.sandag.org/vanpool>

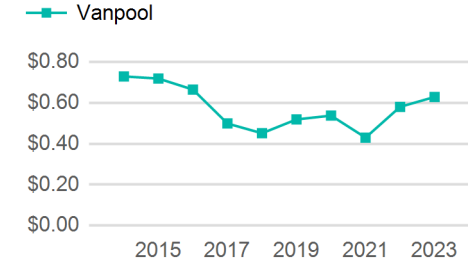
## Geographic Coverage

|  |               |
|--|---------------|
| <b>Primary Urbanized Area</b>  | San Diego, CA |
| <b>Square Miles</b>  | 675           |
| <b>Population</b>  | 3,070,300     |
| <b>Other Areas Served:</b>   |               |
| El Centro, CA, Riverside--San Bernardino, CA, California Non-UZA, Los Angeles--Long Beach--Anaheim, CA |               |
| <b>Service Area Population</b>   | 3,316,192     |
| <b>Service Area Sq. Miles</b>  | 4,207         |

## Service Consumed

|  |            |
|--|------------|
| <b>Annual Passenger Miles Traveled (PMT)</b> | 52,485,363 |
| <b>Annual Unlinked Trips (UPT)</b>           | 1,048,584  |
| <b>Average Weekday UPT</b>                   | 4,178      |
| <b>Average Saturday UPT</b>                  | 0          |
| <b>Average Sunday UPT</b>                    | 0          |

**Operating Expenses per Vehicle Revenue Mile**



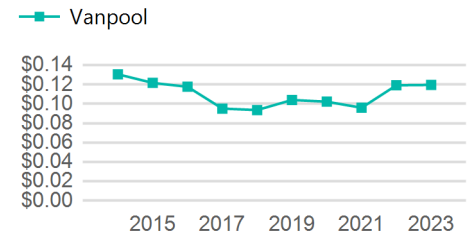
## Assets

|                         |     |
|-------------------------|-----|
| <b>Revenue Vehicles</b> | 653 |
| <b>Service Vehicles</b> |     |
| <b>Facilities</b>       |     |
| <b>Lane Miles</b>       |     |
| <b>Track Miles</b>      |     |

## Service Supplied

|   |           |
|---|-----------|
| <b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b> | 9,983,315 |
| <b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b> | 240,614   |
| <b>Vehicles Operated in Maximum Service (VOMS)</b>      | 413       |
| <b>Vehicles Available for Maximum Service (VAMS)</b>    | 413       |

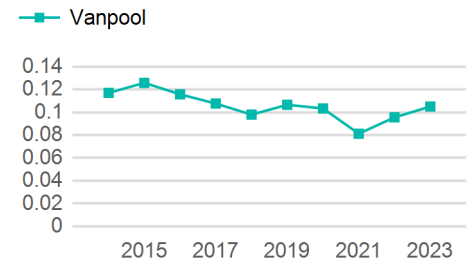
**Operating Expenses per Passenger Mile**



## Modal Characteristics

|              | Directly Operated VOMS | Purchased Transportation VOMS | Annual Passenger Miles Traveled | Annual Unlinked Passenger Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles |
|--------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| <b>Mode</b>  |                        |                               |                                 |                                 |                              |                              |  |
| Vanpool      | 0                      | 413                           | 52,485,363                      | 1,048,584                       | 9,983,315                    | 240,614                      | 0.00                                   |
| <b>Total</b> | <b>0</b>               | <b>413</b>                    | <b>52,485,363</b>               | <b>1,048,584</b>                | <b>9,983,315</b>             | <b>240,614</b>               | <b>0.00</b>                            |

**Unlinked Passenger Trip per Vehicle Revenue Mile**



## Metrics

### Service Efficiency

### Service Effectiveness

| Mode         | OE per VRM    | OE per VRH     | UPT per VRM | UPT per VRH | OE per PMT    | OE per UPT    |
|--------------|---------------|----------------|-------------|-------------|---------------|---------------|
| Vanpool      | \$0.63        | \$26.10        | 0.1         | 4.4         | \$0.12        | \$5.99        |
| <b>Total</b> | <b>\$0.63</b> | <b>\$26.10</b> | <b>0.1</b>  | <b>4.4</b>  | <b>\$0.12</b> | <b>\$5.99</b> |

# 2023 Annual Agency Profile - San Diego Association of Governments (NTD ID 90095)

## 2023 Funding Breakdown

### Summary of Operating Expenses (OE)

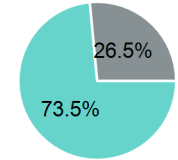
|   |                    |               |
|---|--------------------|---------------|
| Labor                                   | \$122,916          | 2.0%          |
| Materials and Supplies                  | \$3,515            | 0.1%          |
| Purchased Transportation                | \$6,053,062        | 96.4%         |
| Other Operating Expenses                | \$100,125          | 1.6%          |
| <b>Total Operating Expenses</b>         | <b>\$6,279,618</b> | <b>100.0%</b> |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$3,662,400</i> |               |

### Sources of Operating Funds Expended

|                                       |                    |
|---------------------------------------|--------------------|
| Directly Generated                    | \$7,306,723        |
| Federal Government                    | \$2,635,295        |
| Local Government                      | \$0                |
| State Government                      | \$0                |
| <b>Total Operating Funds Expended</b> | <b>\$9,942,018</b> |

### Operating Funding Sources

- Directly Generated
- Federal Government
- Local Government
- State Government



### Capital Funding Sources

- Directly Generated
- Federal Government
- Local Government
- State Government

### Sources of Capital Funds Expended

|                                     |            |
|-------------------------------------|------------|
| Directly Generated                  | \$0        |
| Federal Government                  | \$0        |
| Local Government                    | \$0        |
| State Government                    | \$0        |
| <b>Total Capital Funds Expended</b> | <b>\$0</b> |

### Operating Expense Detail

| Mode         | Operating Expenses | Fare Revenues      | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other      |
|--------------|--------------------|--------------------|------------------|----------------------|-------------------------|------------|
| Vanpool      | \$6,279,618        | \$7,306,723        | \$0              | \$0                  | \$0                     | \$0        |
| <b>Total</b> | <b>\$6,279,618</b> | <b>\$7,306,723</b> | <b>\$0</b>       | <b>\$0</b>           | <b>\$0</b>              | <b>\$0</b> |

### Uses of Capital

## 2023 Asset Management

### Transit Asset Management (TAM) Tier

Tier I (Non-Fixed Route VOMS)

### TAM Sponsor NTD ID

### Metrics

| Mode    | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|---------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Vanpool | 413                               | 413                                 | 0.0%            | 2.0                  |