

Peninsula Corridor Joint Venture Board dba: Caltrain

2015 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

13 San Francisco-Oakland, CA
524 Square Miles
3,281,212 Population
13 Pop. Rank out of 498 UZAs
Other UZAs Served
29 San Jose, CA; 0 California Non-UZA; 303 Gilroy-Morgan Hill, CA

Service Consumption

477,927,913 Annual Passenger Miles (PMT)
19,787,123 Annual Unlinked Trips (UPT)
66,921 Average Weekday Unlinked Trips
21,103 Average Saturday Unlinked Trips
13,917 Average Sunday Unlinked Trips

Database Information

NTDID: 90134
Reporter Type: Full Reporter

Service Area Statistics

425 Square Miles
3,690,367 Population

Service Supplied

7,445,567 Annual Vehicle Revenue Miles (VRM)
246,147 Annual Vehicle Revenue Hours (VRH)
134 Vehicles Operated in Maximum Service (VOMS)
163 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

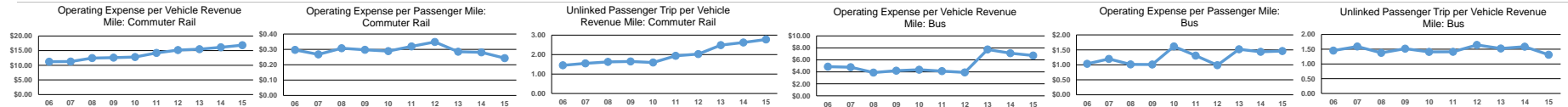
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Bus	-	29	\$0	\$0	\$0	\$0	\$0
Commuter Rail	-	105	\$13,447,312	\$107,383,812	\$1,357,328	\$537,524	\$122,725,976
Total	-	134	\$13,447,312	\$107,383,812	\$1,357,328	\$537,524	\$122,725,976

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ¹
Bus	\$4,058,662	\$0	\$0	2,777,770	791,962	604,010	51,785	0.0	29	29	0.0%	
Commuter Rail	\$115,403,592	\$83,351,480	\$122,725,976	475,150,143	18,995,161	6,841,557	194,362	0.0	134	105	21.6%	23.6
Total	\$119,462,254	\$83,351,480	\$122,725,976	477,927,913	19,787,123	7,445,567	246,147	0.0	163	134	17.8%	

Performance Measures

Service Efficiency			Service Effectiveness			
Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile
Bus	\$6.72	\$78.38	Bus	\$1.46	\$5.12	1.3
Commuter Rail	\$16.87	\$593.76	Commuter Rail	\$0.24	\$6.08	2.8
Total	\$16.04	\$485.33	Total	\$0.25	\$6.04	2.7



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

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$83,351,480	69.0%
Local Funds	\$19,449,107	16.1%
State Funds	\$7,558,608	6.3%
Federal Assistance	\$96,727	0.1%
Other Funds	\$10,428,680	8.6%
Total Operating Funds Expended	\$120,884,602	100.0%

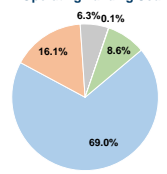
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$51,697,828	42.1%
State Funds	\$43,078,932	35.1%
Federal Assistance	\$27,949,216	22.8%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$122,725,976	100.0%

Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$24,752,084	20.7%
Materials and Supplies	\$11,135,687	9.3%
Purchased Transportation	\$73,529,969	61.6%
Other Operating Expenses	\$10,044,514	8.4%
Total Operating Expenses	\$119,462,254	100.0%
Reconciling OE Cash Expenditures	\$1,422,348	
Purchased Transportation (Reported Separately)		

Operating Funding Sources



Capital Funding Sources

