

Peninsula Corridor Joint Powers Board dba Caltrain

2018 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census

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, 303 Gilroy-Morgan Hill, CA, 0 California Non-UZA

Service Area Statistics

425 Square Miles
3,614,716 Population

Service Consumption

411,267,970 Annual Passenger Miles (PMT)
19,088,504 Annual Unlinked Trips (UPT)
66,311 Average Weekday Unlinked Trips
19,970 Average Saturday Unlinked Trips
11,797 Average Sunday Unlinked Trips

Service Supplied

7,764,814 Annual Vehicle Revenue Miles (VRM)
268,716 Annual Vehicle Revenue Hours (VRH)
141 Vehicles Operated in Maximum Service (VOMS)
167 Vehicles Available for Maximum Service (VAMS)

Database Information

NTDID: 90134
Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended

Source	Amount	Percentage
Fares and Directly Generated	\$109,854,400	82.2%
Local Funds	\$18,871,053	14.1%
State Funds	\$4,897,675	3.7%
Federal Assistance	\$0	0.0%

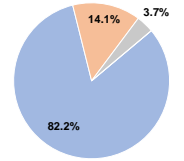
Total Operating Funds Expended \$133,623,128 100.0%

Sources of Capital Funds Expended

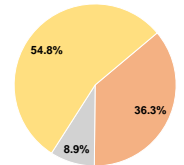
Source	Amount	Percentage
Fares and Directly Generated	\$0	0.0%
Local Funds	\$116,925,745	36.3%
State Funds	\$28,701,339	8.9%
Federal Assistance	\$176,783,555	54.8%

Total Capital Funds Expended \$322,410,639 100.0%

Operating Funding Sources



Capital Funding Sources



Summary of Operating Expenses (OE)

Category	Amount	Percentage
Labor	\$8,058,146	6.1%
Materials and Supplies	\$8,796,203	6.7%
Purchased Transportation	\$87,241,867	66.2%
Other Operating Expenses	\$27,643,373	21.0%
Total Operating Expenses	\$131,739,589	100.0%
Reconciling OE Cash Expenditures	\$1,883,539	
Purchased Transportation (Reported Separately)	\$0	

Modal Characteristics

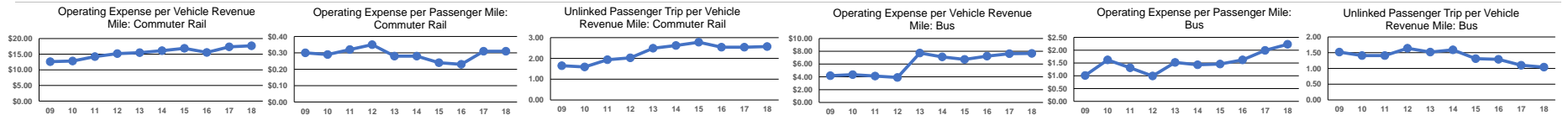
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Commuter Rail	-	108	\$90,612,304	\$214,466,627	\$17,331,708	\$0	\$322,410,639
Bus	-	33	\$0	\$0	\$0	\$0	\$0
Total	-	141	\$90,612,304	\$214,466,627	\$17,331,708	\$0	\$322,410,639

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*
Commuter Rail	\$127,431,635	\$97,050,195	\$322,410,639	409,333,703	18,504,880	7,202,308	215,586	153.7	134	108	19.4%	26.2
Bus	\$4,307,954	\$0	\$0	1,934,267	583,624	562,506	53,130	0.0	33	33	0.0%	0.0
Total	\$131,739,589	\$97,050,195	\$322,410,639	411,267,970	19,088,504	7,764,814	268,716	153.7	167	141	15.6%	

Performance Measures

Service Efficiency			Service Effectiveness		
Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile
Commuter Rail	\$17.69	\$591.09	Commuter Rail	\$0.31	2.6
Bus	\$7.66	\$81.08	Bus	\$7.38	1.0
Total	\$16.97	\$490.26	Total	\$0.32	2.5



Notes:

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