Peninsula Corridor Joint Powers Board dba Caltrain 2019 Annual Agency Profile

http://www.caltrain.com/ 1250 San Carlos Avenue P.O. Box 3006 San Carlos, CA 94070-1306

			General Infor	mation						Financial I	nformatio	n	
Urbanized Area Statistics	- 2010 Census		Service Consumption				Information		Sources of Operating		_	Operating Fund	ing Sour
San Francisco-Oakland, CA 524 Square Miles 3,281,212 Population 13 Pop. Rank out of 498 UZAs		387,561,279 Annual Passenger Miles (PMT) 18,179,876 Annual Unlinked Trips (UPT) 64,492 Average Weekday Unlinked Trips 15,664 Average Saturday Unlinked Trips			NTDID: 90134 Reporter Type: Full Reporter			Fares and Directly Generated Local Funds		\$115,907,775	80.0%		
										\$24,584,186 \$4,332,957	17.0%	17.0%	3.0%
								State Funds	3.0%		11.07		
								F	Federal Assistance	\$0	0.0%		
Other UZAs Served		- /	verage Sunday Un	linked Trips									
29 San Jose, CA, 303 Gilroy-Morgan Hill, CA, 0 C							Total Oper	ating Funds Expended	\$144,824,918	100.0%	V		
Service Area Statistics		Service S	Supplied						Sources of Capita	I Funds Expended			
425 Square Mile	es	7,713,471 Annual Vehicle Revenue Miles (VRM) 262,574 Annual Vehicle Revenue Hours (VRH)						Fares and [Directly Generated	\$0	0.0%	80.0%	
3,614,716 Population									Local Funds		18.7%		
		140 Vehicles Operated in Maximum Service (VOMS)						State Funds		\$185,932,101	44.6%		
		163 V	ehicles Available fo	or Maximum Service	(VAMS)			F	ederal Assistance	\$152,952,551	36.7%		
					. ,							Capital Funding	Sources
			Modal Charac	teristics				Total C	apital Funds Expended	\$416,764,342	100.0%		
Modal Overview	Vehicles O in Maximun	n Service	Use	of Capital Funds			Summary of Operating Expenses (OE)				36.7%		
	Directly	Purchased	Revenue	Systems and	Facilities and								
Node	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Labor	\$10,212,324	7.3%		18.7%
Commuter Rail	-	111	\$70,448,554	\$331,156,635	\$14,481,236	\$677,917	\$416,764,342		rials and Supplies	\$9,249,887	6.6%		10.77
Bus	-	29	\$0	\$0	\$0	\$0	\$0		ed Transportation	\$89,656,423	64.0%		
otal		140	\$70,448,554	\$331,156,635	\$14,481,236	\$677,917	\$416,764,342	Other Op	erating Expenses	\$30,944,642	22.1%	44.6%	
								Tot	al Operating Expenses	\$140,063,276	100.0%	44.0%	
									ash Expenditures	\$4,761,642			
									ed Transportation				
								(Re	oorted Separately)	\$0			
Operation Characteristics								Fixed Guidewa					
	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Direction		Vehicles Operated in		Percent Avera	
lode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Mile		Maximum Service	Sp	pare Vehicles Age	
commuter Rail	\$136,256,800	\$102,668,114	\$416,764,342	385,871,948	17,662,773	7,219,541	216,217	153		111		17.2%	27.2
Bus	\$3,806,476	\$0	\$0	1,689,331	517,103	493,930	46,357	0		29		0.0%	0.0
otal	\$140,063,276	\$102,668,114	\$416,764,342	387,561,279	18,179,876	7,713,471	262,574	153	.7 163	140		14.1%	
Performance Measures		Se	rvice Efficiency						Service Effe	ectiveness			
		rating Expenses per		ating Expenses per			Operating Ex		perating Expenses per	Unlinked		Unlinked	
lode	Ve	ehicle Revenue Mile	Vel	hicle Revenue Hour		Mode	Pass		nlinked Passenger Trip	Vehicle Rev		Vehicle Rever	
Commuter Rail		\$18.87		\$630.19		Commuter Rail		\$0.35	\$7.71		2.4		81.
Bus		\$7.71		\$82.11		Bus		\$2.25	\$7.36		1.0		11.2
otal		\$18.16		\$533.42	r	Total		\$0.36	\$7.70		2.4		69.2
Operating Expense per V Mile: Commute		Operating Expense pe Commute			nger Trip per Vehicle e: Commuter Rail	Ор	erating Expense per Ve Mile: Bus	hicle Revenue	Operating Expense pe Bus	r Passenger Mile:		ssenger Trip per Vehic enue Mile: Bus	le:
00	\$0.40			3.00		\$10.00	Wille. Dus	\$2.50		2.00	Nev	ende Mile. Dus	
.00	\$0.30			2.00		\$8.00		\$2.00		1.50			
0.00	\$0.20					\$6.00		\$1.50		1.00			
.00	\$0.10			1.00		\$4.00		\$1.00		0.50			-
.00	\$0.00			0.00		\$0.00		\$0.00		0.00			
10 11 12 13 14 15	16 17 18 19	10 11 12 13 14 15	16 17 18 19	10 11 12 13	14 15 16 17 1		11 12 13 14 15	16 17 18 19	10 11 12 13 14 15	16 17 18 19	10 11 12	13 14 15 16 17	18 19

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