http://www.samtrans.com/ 1250 San Carlos Ave P.O. Box 3006 San Carlos, Ca 94070-2468

			General Infor	mation						Financial I	nformatior			Performance Measure Targets - 2021
Urbanized Area Statistics - 2010 Census San Francisco-Oakland, CA 524 Square Miles 3,281,212 Population 13 Pop. Rank out of 498 UZAs		Service Consumption 39,269,344 Annual Passenger Miles (PMT) 9,227,255 Annual Unlinked Trips (UPT) 29,652 Average Weekday Unlinked Trips				NTDID:		Sources of Operating Funds Exp Fares and Directly Generated \$28, Local Funds \$128.			16.2% 73.9%	Operating Funding Sources	Performance Measure - Asset Type - Target % not in State of Go Equipment - Automobiles - 31% Equipment - Trucks and other Rubber Tire Vehicles - 47%	
						Reporter Type: Full Reporter Asset Type: Tier I (Fixed Route VOM)			State Funds	\$128,094,281 \$11,369,044	6.6%		3.3%	Equipment - Trucks and other Rubber Tire Venicles - 47% Facility - Administrative / Maintenance Facilities - 0%
		15,704 Average Saturday Unlinked Trips				Sponsor NTDID:		Fe	Federal Assistance	\$5,643,165	3.3%			Facility - Passenger / Parking Facilities - 0%
Other UZAs Served			verage Sunday Un							++,+ ++,+ +++				Rolling Stock - AB - Articulated Bus - 0%
0 California Non-UZA				•				Total Opera	ting Funds Expended	\$173,228,475	100.0%	4	16.2%	Rolling Stock - BU - Bus - 0%
						Assets						73.9%		Rolling Stock - CU - Cutaway - 0%
Service Area Statistics		Service Supplied				Revenue Vehicles	556	Sources of Capital Fu		I Funds Expended \$0				Rolling Stock - MV - Minivan - 0%
97 Square Miles 773,244 Population		9,046,268 Annual Vehicle Revenue Miles (VRM)				Service Vehicles	82	Fares and D	Fares and Directly Generated		0.0%			
		800,063 Annual Vehicle Revenue Hours (VRH) 383 Vehicles Operated in Maximum Service (VOMS)				Facilities Track Miles	38	Local Funds State Funds		\$111,764	0.2%			
				or Maximum Service (		ane Miles		F	deral Assistance	\$11,724,899 \$37,685,096	23.7%			
		400	cilicies Available in			une miles				ψ01,000,000	/0.1/0	Capital Fund	na Sources	
			Modal Charac	teristics				Total Ca	pital Funds Expended	\$49.521.759	100.0%			
	Vehicles O	perated								•••••				
Modal Overview	in Maximum Service Uses of C			es of Capital Fur	f Capital Funds			Summary of Operating Ex				0.2%		
	Directly	Purchased Revenue		Systems and	Facilities and			, , ,		••••				
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Labor	\$86,696,272	53.4%	76.1%		
Demand Response		126	\$0	\$0	\$0	\$0	\$0		als and Supplies	\$6,490,275	4.0%		23.7%	
Bus	178	79	\$46,329,592	\$715,406	\$2,304,665	\$172,096	\$49,521,759		ed Transportation	\$36,220,002	22.3%			
Total	178	205	\$46,329,592	\$715,406	\$2,304,665	\$172,096	\$49,521,759		erating Expenses	\$32,856,950 \$162,263,499	20.2% 100.0%			
								Reconciling OE C		\$10,964,976	100.078			
									ed Transportation	••••••				
								(Rep	orted Separately)	\$0				
Operation Characteristics								First Outdawa						
Operation Characteristics	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle	Fixed Guideway Directiona		Vehicles Operated in		Percent A	vorago Elect	
Mode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Route Mile		Maximum Service	Sp	are Vehicles A		
Demand Response	\$16,846,205	\$680,876	\$0	3,619,756	273,568	2,154,811	140.423	0.0		126	op.	11.1%	5.9	
Bus	\$145,417,294	\$11,008,783	\$49,521,759	35,649,588	8,953,687	6,891,457	659,640	0.0		257		20.6%	9.7	
Total	\$162,263,499	\$11,689,659	\$49,521,759	39,269,344	9,227,255	9,046,268	800,063	0.0	) 450	383		14.9%		
Performance Measures		Sei	rvice Efficiency						Service Effect	iveness				
	Oper	ating Expenses per		ating Expenses per			Operating Expenses per F	assenger O	perating Expenses per	Unlinked	Trips per	Unlink	ed Trips per	
Mode	Ve	hicle Revenue Mile	Vel	nicle Revenue Hour		lode			linked Passenger Trip	Vehicle Rev	enue Mile	Vehicle Re	venue Hour	
Demand Response		\$7.82		\$119.97		Demand Response		\$4.65	\$61.58		0.1		1.9	
Bus		\$21.10		\$220.45		Bus		\$4.08	\$16.24		1.3		13.6	
Total		\$17.94		\$202.81	1	fotal		\$4.13	\$17.59		1.0		11.5	
Operating Expense per Veh	icle Revenue	Operating Expense per	r Passenger Mile:		nger Trip per Vehicle	Ope	ating Expense per Vehicle Re	venue	Operating Expense pe			senger Trip per V		
Mile: Bus	\$5.00 -	Bus		Revenu	e Mile: Bus		Mile: Demand Response	\$8.00	Demand Res	sponse	Revenue Mil	e: Demand Resp	onse	
20.00	\$4.00			2.00	-	\$10.00		\$6.00		0.10				
15.00	\$3.00			1.50		\$6.00		\$4.00		0.10				
10.00	\$2.00			1.00		\$4.00		\$2.00		0.05				
\$5.00	\$1.00			0.00		\$2.00		\$2.00		0.00				
		11 12 13 14 15 16		0.00	15 16 17 18 19	\$0.00	13 14 15 16 17 18	\$0.00 L		17 18 19 20		4 15 16 17		

Notes: <sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.