

2022 Annual Agency Profile - Peninsula Corridor Joint Powers Board dba Caltrain (NTD ID 90134)

Mailing Address: 1250 SAN CARLOS AVE
SAN CARLOS, CA 94070-2468

Website: <http://www.caltrain.com/>

Geographic Coverage

Primary Urbanized Area	San Francisco--Oakland, CA
Square Miles	514
Population	3,515,933
Other Areas Served:	San Jose, CA, Gilroy--Morgan Hill, CA, California Non-UZA
Service Area Population	3,632,769
Service Area Sq. Miles	425

Service Consumed

Annual Passenger Miles Traveled (PMT)	90,207,867
Annual Unlinked Trips (UPT)	4,054,829
Average Weekday UPT	12,205
Average Saturday UPT	5,935
Average Sunday UPT	4,993

Assets

Revenue Vehicles	163
Service Vehicles	97
Facilities	82
Lane Miles	0
Track Miles	178.46

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	6,955,680
Annual Vehicle/Passenger Car Revenue Hours (VRH)	216,444
Vehicles Operated in Maximum Service (VOMS)	85
Vehicles Available for Maximum Service (VAMS)	134

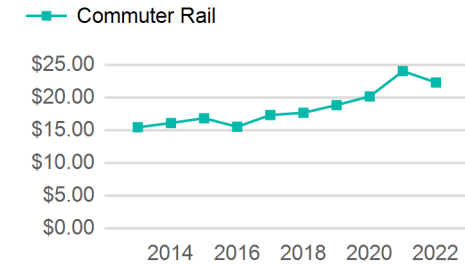
Modal Characteristics

	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
Mode							
Commuter Rail	0	85	90,207,867	4,054,829	6,955,680	216,444	153.68
Total	0	85	90,207,867	4,054,829	6,955,680	216,444	153.68

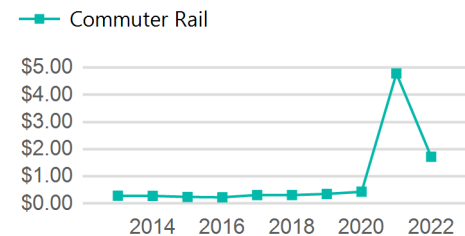
Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Rail	\$22.32	\$717.29	0.6	18.7	\$1.72	\$38.29
Total	\$22.32	\$717.29	0.6	18.7	\$1.72	\$38.29

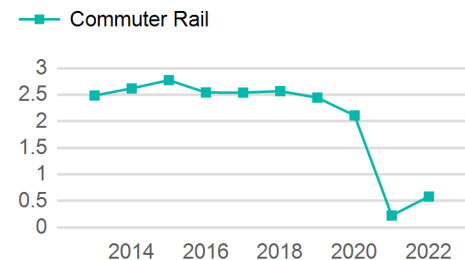
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$10,499,473	6.8%	Directly Generated	\$38,628,218	 Legend: Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$10,268,931	6.6%	Federal Government	\$115,995,904		
Purchased Transportation	\$93,808,976	60.4%	Local Government	\$170,408		
Other Operating Expenses	\$40,675,759	26.2%	State Government	\$10,041,955		
Total Operating Expenses	\$155,253,139	100.0%	Total Operating Funds Expended	\$164,836,485		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$0	 Legend: Directly Generated Federal Government Local Government State Government	
			Federal Government	\$282,017,233		
			Local Government	\$187,896,609		
			State Government	\$141,549,696		
<i>Reconciling OE Cash Expenditures</i>	<i>\$9,583,346</i>		Total Capital Funds Expended	\$611,463,538		
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Rail	\$155,253,139	\$33,236,357	\$157,170,076	\$436,403,386	\$17,890,076	\$0
Total	\$155,253,139	\$33,236,357	\$157,170,076	\$436,403,386	\$17,890,076	\$0

2022 Asset Management

Transit Asset Management (TAM) Tier		Tier I (Rail)	TAM Sponsor NTD ID		Metrics		
Performance Measure - Asset - 2023 Target (% not in State of Good Repair)			Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Automobiles - 100%; Equipment - Steel Wheel Vehicles - 94%; Equipment - Trucks and other Rubber Tire Vehicles - 73%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Infrastructure - CR - Commuter Rail - 2%; Rolling Stock - RL - Commuter Rail Locomotive - 69%; Rolling Stock - RP - Commuter Rail Passenger Coach - 54%			Commuter Rail	85	134	57.6%	30.2

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