

2022 Annual Agency Profile - Altamont Corridor Express (NTD ID 90182)

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STOCKTON, CA 95202-2620

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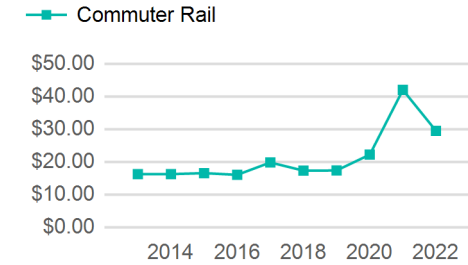
Geographic Coverage

Primary Urbanized Area	Stockton, CA
Square Miles	92
Population	414,847
Other Areas Served:	San Francisco--Oakland, CA, San Jose, CA, Manteca, CA, Livermore--Pleasanton--Dublin, CA, Tracy--Mountain House, CA, Concord--Walnut Creek, CA
Service Area Population	4,393,972
Service Area Sq. Miles	28

Service Consumed

Annual Passenger Miles Traveled (PMT)	16,820,500
Annual Unlinked Trips (UPT)	321,752
Average Weekday UPT	1,272
Average Saturday UPT	0
Average Sunday UPT	0

Operating Expenses per Vehicle Revenue Mile



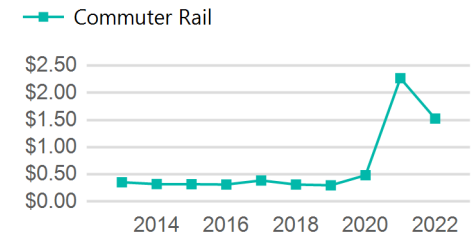
Assets

Revenue Vehicles	40
Service Vehicles	8
Facilities	40
Lane Miles	0
Track Miles	142.4

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	867,991
Annual Vehicle/Passenger Car Revenue Hours (VRH)	21,971
Vehicles Operated in Maximum Service (VOMS)	27
Vehicles Available for Maximum Service (VAMS)	41

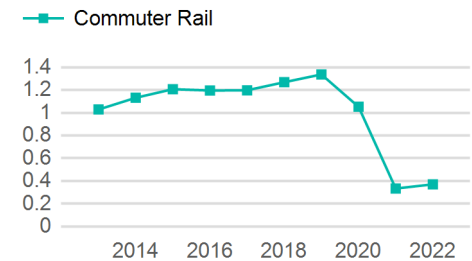
Operating Expenses per Passenger Mile



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	27	16,820,500	321,752	867,991	21,971	172.00
Total	0	27	16,820,500	321,752	867,991	21,971	172.00

Unlinked Passenger Trip per Vehicle Revenue Mile



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	\$29.55	\$1,167.58	0.4	14.6	\$1.53	\$79.73
Total	\$29.55	\$1,167.58	0.4	14.6	\$1.53	\$79.73

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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$3,039,680	11.8%	Directly Generated	\$8,009,604	 Legend: Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$3,772,953	14.7%	Federal Government	\$16,280,196		
Purchased Transportation	\$6,985,462	27.2%	Local Government	\$9,570,613		
Other Operating Expenses	\$11,854,845	46.2%	State Government	\$9,819,579		
Total Operating Expenses	\$25,652,940	100.0%	Total Operating Funds Expended	\$43,679,992		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$126,868	 Legend: Directly Generated Federal Government Local Government State Government	
			Federal Government	\$7,894,833		
			Local Government	\$919,909		
			State Government	\$9,782,751		
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,194,231</i>		Total Capital Funds Expended	\$18,724,361		
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Rail	\$25,652,940	\$2,656,361	\$14,326,550	\$1,658,472	\$2,739,339	\$0
Total	\$25,652,940	\$2,656,361	\$14,326,550	\$1,658,472	\$2,739,339	\$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 - 67%; Equipment - Steel Wheel Vehicles - 0%; Equipment - Trucks and other Rubber Tire Vehicles - 100%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - RL - Commuter Rail Locomotive - 0%; Rolling Stock - RP - Commuter Rail Passenger Coach - 0%			Commuter Rail	27	41	51.9%	18.7

p. 2 of 2