

2023 Annual Agency Profile - Peninsula Corridor Joint Powers Board (NTD ID 90134)

Mailing Address: 1250 SAN CARLOS AVE
SAN CARLOS, CA

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

Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	133,313,323
Annual Unlinked Trips (UPT)	7,012,116
Average Weekday UPT	22,399
Average Saturday UPT	10,235
Average Sunday UPT	7,457

Assets

Revenue Vehicles	163
Service Vehicles	99
Facilities	82
Lane Miles	
Track Miles	178.46

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	6,800,628
Annual Vehicle/Passenger Car Revenue Hours (VRH)	214,153
Vehicles Operated in Maximum Service (VOMS)	85
Vehicles Available for Maximum Service (VAMS)	133

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	133,313,323	7,012,116	6,800,628	214,153	153.40
Total	0	85	133,313,323	7,012,116	6,800,628	214,153	153.40

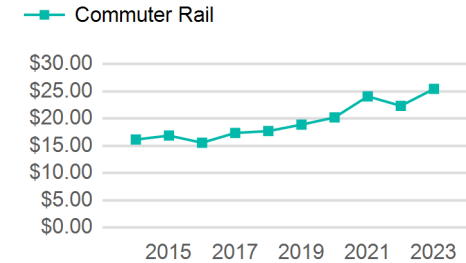
Metrics

Service Efficiency

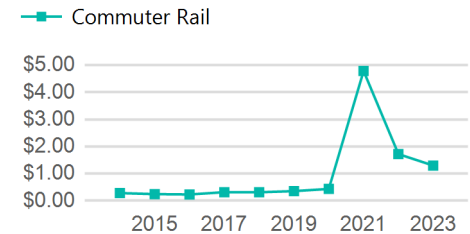
Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Commuter Rail	\$25.42	\$807.34	1.0	32.7	\$1.30	\$24.66
Total	\$25.42	\$807.34	1.0	32.7	\$1.30	\$24.66

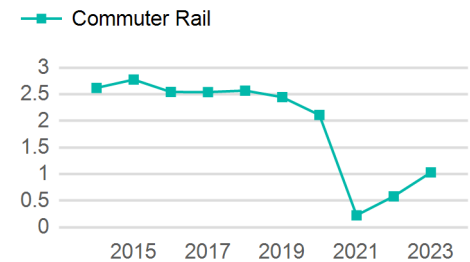
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile

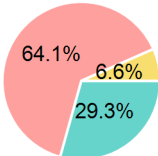
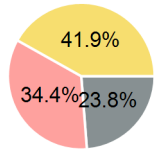


Unlinked Passenger Trip per Vehicle Revenue Mile



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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$12,739,209	7.4%	Directly Generated	\$51,580,610		<div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div>	
Materials and Supplies	\$13,440,548	7.8%	Federal Government	\$0			
Purchased Transportation	\$98,212,240	56.8%	Local Government	\$112,652,567			
Other Operating Expenses	\$48,501,338	28.1%	State Government	\$11,604,296			
Total Operating Expenses	\$172,893,335	100.0%	Total Operating Funds Expended	\$175,837,473	Capital Funding Sources		
			Sources of Capital Funds Expended			<div><div></div> Directly Generated</div> <div><div></div> Federal Government</div> <div><div></div> Local Government</div> <div><div></div> State Government</div>	
			Directly Generated	\$0			
			Federal Government	\$92,120,447			
			Local Government	\$133,142,775			
			State Government	\$162,289,461			
Reconciling OE Cash Expenditures	\$63,525,774		Total Capital Funds Expended	\$387,552,683			
Operating Expense Detail			Uses of Capital				
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other	
Commuter Rail	\$172,893,335	\$43,330,092	\$108,323,898	\$272,677,659	\$6,287,230	\$263,896	
Total	\$172,893,335	\$43,330,092	\$108,323,898	\$272,677,659	\$6,287,230	\$263,896	

2023 Asset Management

Transit Asset Management (TAM) Tier		Tier I (Rail)		TAM Sponsor NTD ID		Metrics			
				Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)	
				Commuter Rail	85	133	56.5%	31.2	p. 2 of 2