

# 2023 Annual Agency Profile - City and County of San Francisco (NTD ID 90015)

**Mailing Address:** 1 S VAN NESS AVE  
SAN FRANCISCO, CA

**Website:** <http://www.sfmta.com/>

## Geographic Coverage

San Francisco--Oakland,  
CA

|                                |           |
|--------------------------------|-----------|
| <b>Primary Urbanized Area</b>  | CA        |
| <b>Square Miles</b>            | 514       |
| <b>Population</b>              | 3,515,933 |
| <b>Other Areas Served:</b>     |           |
| <b>Service Area Population</b> | 831,703   |
| <b>Service Area Sq. Miles</b>  | 49        |

## Assets

|                         |        |
|-------------------------|--------|
| <b>Revenue Vehicles</b> | 1,295  |
| <b>Service Vehicles</b> | 544    |
| <b>Facilities</b>       | 67     |
| <b>Lane Miles</b>       | 189.8  |
| <b>Track Miles</b>      | 283.54 |

## Service Consumed

|  |             |
|--|-------------|
| <b>Annual Passenger Miles Traveled (PMT)</b> | 265,976,482 |
| <b>Annual Unlinked Trips (UPT)</b>           | 139,127,693 |
| <b>Average Weekday UPT</b>                   | 421,450     |
| <b>Average Saturday UPT</b>                  | 315,770     |
| <b>Average Sunday UPT</b>                    | 266,393     |

## Service Supplied

|   |            |
|---|------------|
| <b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b> | 24,205,877 |
| <b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b> | 3,302,230  |
| <b>Vehicles Operated in Maximum Service (VOMS)</b>      | 774        |
| <b>Vehicles Available for Maximum Service (VAMS)</b>    | 1,313      |

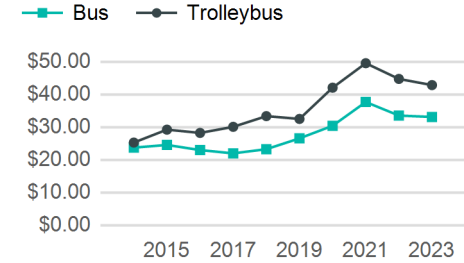
## Modal Characteristics

| Mode            | 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 |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Bus             | 354                    | 0                             | 144,667,638                     | 71,851,901                      | 13,046,816                   | 1,661,223                    | 4.40                                   |
| Cable Car       | 26                     | 0                             | 3,879,736                       | 2,926,495                       | 198,912                      | 92,722                       | 8.80                                   |
| Demand Response | 0                      | 111                           | 1,376,402                       | 237,353                         | 1,248,469                    | 166,480                      | 0.00                                   |
| Light Rail      | 115                    | 0                             | 56,446,713                      | 23,281,310                      | 4,833,132                    | 562,403                      | 65.90                                  |
| Street Car Rail | 12                     | 0                             | 4,445,931                       | 3,136,144                       | 247,153                      | 50,301                       | 18.70                                  |
| Trolleybus      | 156                    | 0                             | 55,160,062                      | 37,694,490                      | 4,631,395                    | 769,101                      | 154.60                                 |
| <b>Total</b>    | <b>663</b>             | <b>111</b>                    | <b>265,976,482</b>              | <b>139,127,693</b>              | <b>24,205,877</b>            | <b>3,302,230</b>             | <b>252.40</b>                          |

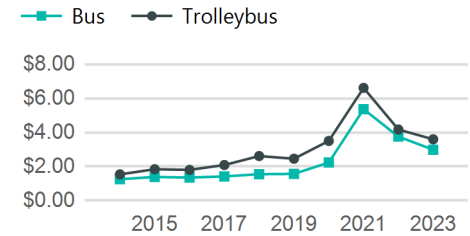
## Metrics

| Mode            | Service Efficiency |                 | Service Effectiveness |             |               |               |
|-----------------|--------------------|-----------------|-----------------------|-------------|---------------|---------------|
|                 | OE per VRM         | OE per VRH      | UPT per VRM           | UPT per VRH | OE per PMT    | OE per UPT    |
| Bus             | \$33.20            | \$260.73        | 5.5                   | 43.3        | \$2.99        | \$6.03        |
| Cable Car       | \$372.31           | \$798.70        | 14.7                  | 31.6        | \$19.09       | \$25.31       |
| Demand Response | \$18.09            | \$135.64        | 0.2                   | 1.4         | \$16.41       | \$95.14       |
| Light Rail      | \$44.63            | \$383.56        | 4.8                   | 41.4        | \$3.82        | \$9.27        |
| Street Car Rail | \$122.04           | \$599.64        | 12.7                  | 62.3        | \$6.78        | \$9.62        |
| Trolleybus      | \$42.94            | \$258.55        | 8.1                   | 49.0        | \$3.61        | \$5.28        |
| <b>Total</b>    | <b>\$40.26</b>     | <b>\$295.10</b> | <b>5.7</b>            | <b>42.1</b> | <b>\$3.66</b> | <b>\$7.00</b> |

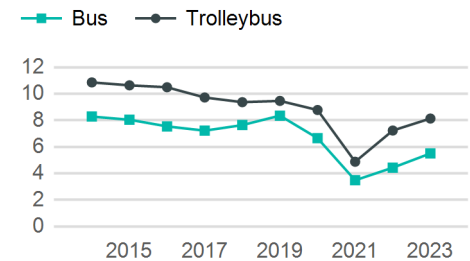
**Operating Expenses per Vehicle Revenue Mile**



**Operating Expenses per Passenger Mile**



**Unlinked Passenger Trip per Vehicle Revenue Mile**



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## 2023 Funding Breakdown

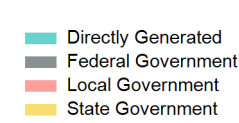
### Summary of Operating Expenses (OE)

|   |                      |               |
|---|----------------------|---------------|
| Labor                                   | \$729,939,114        | 74.9%         |
| Materials and Supplies                  | \$69,632,124         | 7.1%          |
| Purchased Transportation                | \$21,915,213         | 2.2%          |
| Other Operating Expenses                | \$153,008,138        | 15.7%         |
| <b>Total Operating Expenses</b>         | <b>\$974,494,589</b> | <b>100.0%</b> |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$223,445,968</i> |               |

### Sources of Operating Funds Expended

|                                       |                      |
|---------------------------------------|----------------------|
| Directly Generated                    | \$129,332,273        |
| Federal Government                    | \$145,805,975        |
| Local Government                      | \$523,571,694        |
| State Government                      | \$198,151,893        |
| <b>Total Operating Funds Expended</b> | <b>\$996,861,835</b> |

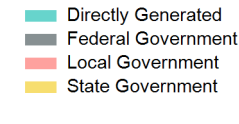
### Operating Funding Sources



### Sources of Capital Funds Expended

|                                     |                      |
|-------------------------------------|----------------------|
| Directly Generated                  | \$0                  |
| Federal Government                  | \$139,779,067        |
| Local Government                    | \$80,735,867         |
| State Government                    | \$22,501,629         |
| <b>Total Capital Funds Expended</b> | <b>\$243,016,563</b> |

### Capital Funding Sources



### Operating Expense Detail

| Mode            | Operating Expense Detail |                     | Uses of Capital      |                      |                         |                    |
|-----------------|--------------------------|---------------------|----------------------|----------------------|-------------------------|--------------------|
|                 | Operating Expenses       | Fare Revenues       | Revenue Vehicles     | Systems and Guideway | Facilities and Stations | Other              |
| Bus             | \$433,123,945            | \$36,940,495        | \$26,310,828         | \$13,694,189         | \$6,073,863             | \$1,000,000        |
| Cable Car       | \$74,057,382             | \$18,813,552        | \$647,360            | \$248,244            | \$476,781               | \$0                |
| Demand Response | \$22,581,487             | \$541,998           | \$16,681             | \$0                  | \$0                     | \$0                |
| Light Rail      | \$215,714,649            | \$11,056,697        | \$150,371,766        | \$26,799,719         | \$3,777,886             | \$590,000          |
| Street Car Rail | \$30,162,729             | \$1,612,354         | \$2,246,314          | \$284,770            | \$18,903                | \$0                |
| Trolleybus      | \$198,854,397            | \$19,379,489        | \$4,354,953          | \$3,278,190          | \$2,826,116             | \$0                |
| <b>Total</b>    | <b>\$974,494,589</b>     | <b>\$88,344,585</b> | <b>\$183,947,902</b> | <b>\$44,305,112</b>  | <b>\$13,173,549</b>     | <b>\$1,590,000</b> |

## 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) |
|-----------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Bus             | 354                               | 579                                 | 63.6%           | 7.4                  |
| Cable Car       | 26                                | 40                                  | 53.8%           | 115.1                |
| Demand Response | 111                               | 155                                 | 39.6%           | 4.8                  |
| Light Rail      | 115                               | 217                                 | 88.7%           | 16.1                 |
| Street Car Rail | 12                                | 44                                  | 266.7%          | 79.8                 |
| Trolleybus      | 156                               | 278                                 | 78.2%           | 5.7                  |