Mobility Management: Caltrain

December 12, 2012

Presentation Outline

- Ridership
- Fare Revenue
- Performance & Reliability
- Rolling Stock
- Service Highlights
- System Safety
- Capital Projects
- Caltrain Operating RFP
- Caltrain Budget Outlook
- High Speed Rail
- Summary
Monthly Ridership

Average Weekday Ridership
On-time Performance

New Operator Transition

- Contract awarded to Transit America Services, Inc. (TASI)
- Complex transition from incumbent operator - Amtrak
  - Federal labor protection requirements
  - New senior management team
  - New contract structure – award fee
  - Largest operation/complexity undertaken
- TASI assumed service May 26, 2012
- Transition work continues, including JPB Staff oversight, focus on improving safety & service quality
Service Highlights

• San Francisco Giants service
  - 576,000 riders – 2012 regular season, a 12% increase over 2011
  - 74,000 riders – 8 playoff games, including the World Series
  - 40,000 riders – October 31 Giants World Series victory parade
  - 2013 exhibition & regular season at AT&T starting March 28, 2013

• Increased weekday service Oct. 1:
  - 4 mid-day trains restored to service
  - 2 peak-hour trains added to service
  - 12 stops added at Sunnyvale or Palo Alto

Service Highlights

• Holiday Train Service Return
  - Suspended in 2010 & 2011 due to budget constraints
  - A newly formed partnership between Caltrain and Silicon Valley Community Foundation allowed the return of Holiday Train
  - As a major sponsor, the SVCF gave $50,000 for both the 2012 & 2013 Holiday Train
  - The Holiday Train celebrated its 10-year anniversary on the weekend of Dec. 1 & 2, 2012
System Safety

Right of Way Fencing and Signage

• Installing 16,000 lineal feet of fencing
• More than 1,400 signs to be replaced, including 724 Suicide Prevention/No Trespassing signs every 528 feet

System Safety

Operation Lifesaver community education

• Calendar year 2012, Caltrain staff made 22 presentations to approximately 500 individuals
• Audiences have included:
  - South San Francisco Kiwanis
  - San Bruno Chamber
  - Fairmeadows Elementary School (Palo Alto)
  - Shelter Network (San Mateo)
New Rail Operations Control System

- Legacy Digicon system obsolete
- New system designed and installed by ARINC
- System in final acceptance testing
- System designed for future expansion to work with Positive Train Control (PTC) and Electrification (SCADA)

San Bruno Grade Separation

- Goal: Improve safety by eliminating conflicts between trains and vehicular/pedestrian traffic at crossings between I-380 and San Felipe Avenue
- Completion: end of 2013
- Total Estimated Cost $147 million
Vehicle & Pedestrian Safety

• Vehicle Crossings
  - Angus Avenue
  - San Mateo Avenue
  - San Bruno Avenue

• Pedestrian-only Underpasses
  - Sylvan Avenue
  - At new station location
  - Euclid Avenue

Project renderings

San Bruno Avenue looking south
First Avenue looking north
Posy Park looking north
Caltrain Modernization

- New JPB/CHSRA Agreement
  - Caltrain/HSR Blended System
  - 9-party Funding MOU
  - $1.5B for Caltrain Modernization
- Program Delivery (by 2019)
  - CBOSS (2015)
  - Corridor Electrification/Electric Multiple Unit Cars (2019)
- Blended System (2026 – 2029)
  - Capital Improvement Program to be determined
  - Additional Funding to be determined

Upcoming Tasks

- FY2014 Budget preparation
- Funding discussions with JPB member agencies for FY2014 and beyond
- Continue to work with stakeholders, including the Silicon Valley Leadership Group and MTC’s Transit Sustainability Project, to develop strategies for new revenue sources, including possible dedicated, permanent funding sources
- Continue efforts to advocate for capital projects that will increase operational efficiencies and modernize the system
- Continue efforts to improve on-time performance
Summary

- Ridership and revenue continue strong growth
- OTP is below 95% goal, latest trend is improving
- Transition to new operator continues to progress
- System Safety program continuing
- Capital work continues for critical projects
- Work continues on FY2014 operating budget
- Long-term strategies are to address the securing of a dedicated funding source, as well as system modernization

Questions?