Mobility Management: Caltrain

Board of Directors
December 4, 2013

Presentation Outline

• Ridership
• Fare Revenue
• Performance & Reliability
• Service Highlights
• State of Good Repair
  - Track & Structures
  - Signals/Communication
  - Rolling Stock
  - Stations & Facilities
• Caltrain Modernization
• Projects
  - San Bruno Grade Separation
  - San Mateo Bridge Replacement
• Summary
Fare Revenue

- FY2004: $6,653,886
- FY2012: $1,803,669
- FY2013: $1,803,669
- FY2014: $6,653,886

On-time Performance

- Monthly Percent of Trains On-time
- Within 5 Minutes
- Within 10 Minutes
- Goal

- August 2010: 80%
- October 2010: 82%
- December 2010: 84%
- February 2011: 86%
- April 2011: 88%
- June 2011: 90%
- August 2011: 92%
- October 2011: 94%
- December 2011: 96%
- February 2012: 98%
- April 2012: 100%
- June 2012: 82%
- August 2012: 84%
- October 2012: 86%
- December 2012: 88%
- February 2013: 90%
- April 2013: 92%
- June 2013: 94%
- August 2013: 96%
- October 2013: 98%
**Service Highlights**

- **Special Event service**
  - Holiday Train Dec. 7 and 8
  - New Year’s Eve
  - 150th Anniversary Jan. 18 at Santa Clara

- **Sports**
  - Kraft Hunger Bowl Dec. 27 at AT&T Park
  - Sharks at SAP Center
  - Giants Fan Fest Feb. 1, 2014

- **Future Events**
  - Sharks Playoffs
  - Service for Levi’s Stadium (49ers)

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**SOGR: Tracks & Structures**

- **136.7 Miles of Track**
  - Requires periodic inspection, maintenance
  - Quarterly “Geometry Car” runs evaluate track

- **333,848 Ties**
  - 138,732 concrete (2,640/mile)
  - 195,116 wood (3,250/mile)

- **104 railroad bridge structures**

- **34 signal bridges**

- **50 overhead structures owned by others**
**SOGR: Signals/Communications**

- **Rail Operations Control System**
  - ARINC designed and installed train control system
  - Includes Predictive Arrival/Departure information system
- **31 Control Points**
  - Five were recently upgraded; additional 25 to be upgraded over the next year.
- **55 At-grade Crossings**
  - 43 at-grade road crossings; 3 were removed this year as part of the San Bruno grade separation project
  - 12 at-grade pedestrian crossings

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**SOGR: Rolling Stock**

<table>
<thead>
<tr>
<th>No.</th>
<th>Type</th>
<th>Year</th>
<th>Avg. Lifetime Miles</th>
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<tr>
<td>20</td>
<td>Locomotives</td>
<td>1985</td>
<td>1,148,727</td>
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<td>3</td>
<td>Locomotives</td>
<td>1998</td>
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<td>Locomotives</td>
<td>2003</td>
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<tr>
<td>73</td>
<td>Passenger Cars</td>
<td>1985</td>
<td>1,304,930</td>
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<td>Passenger Cars</td>
<td>2000</td>
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<td>17</td>
<td>Passenger Cars</td>
<td>2002</td>
<td>593,930</td>
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<td>8</td>
<td>Passenger Cars</td>
<td>2008</td>
<td>286,777</td>
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SOGR: Stations & Facilities

- 32 Stations, including 7 on the National Register of Historical Places Listings
- 27 Public Address Systems
- 84 Visual Message Systems
- 113 Ticket Vending Machines
- 6 Clipper Add Value Machines
- 180 Clipper Card Readers
- 120 Shelters
- 4,887 Parking Spaces

SOGR: CEMOF

- 22-acre site
  - Room for 11 in-service five-car consists on storage tracks
  - 70,000 gallon diesel fuel storage
  - Train wash
SOGR: CEMOF

- Shop Building
  - room for 3 to 4 locomotives and 5 cars for maintenance
  - 25 ton overhead crane
  - Wheel trueing machine
  - Inspection pits

SOGR: Asset Management

- Asset condition assessment/baseline
- SOGR infrastructure database
  - JPB started with Excel/Access database developed by staff
  - FTA grant – one of four pilot demonstrations – to further develop a comprehensive SOGR asset management tool
    - Customizable database and inspection forms
    - Work order tracking system
    - Field data can be uploaded directly to database using web browser
    - GIS integration with Google Earth
  - JPB presenting progress report to senior FTA staff in Washington, D.C. Dec. 11, 2013
$1.5 billion regional funding plan

Projects

• Advanced Signal System (2015)
  - Positive Train Control / Communications Based Overlay Signal System
  - Installation work of fiber backbone communications system and wayside equipment is underway
• Corridor Electrification and Electric Multiple Units (2019)
  - Focus is completing Environmental Clearance process (end of 2014) and assembling the owner’s team to deliver project

Projects: San Bruno Grade Separation

Accomplishments

• Cutover of train operations from at-grade shoofly to grade-separated aerial structure
• Lowering profiles of San Bruno, Angus, San Mateo, & Huntington avenues

Near-term Tasks

• Architectural finishes and systems installation for San Bruno station, Posey Park, pedestrian underpasses & archway
• Final civil works finishes, such as sidewalks, ramps, final paving and striping, new Transit Center parking lot

Project Completion

• Early 2014 station opening
Projects: San Mateo Bridge Replacement

Accomplishments
- Completed foundation improvements in 2011
- Awarded contract for Advance Site Preparations
- Received 100% Design for Superstructure Replacement

Near-term Tasks
- Begin Advance Site Preparations
- Advance Utility Relocations
- Issue bid Superstructure Contract

Project Completion
- Late 2016

Summary
- Ridership is up for 38 consecutive months
- Farebox revenue continues strong growth
- OTP is below 95% goal, staff focused on improvements
- Caltrain is a large complex system that requires a focus on state-of-good-repair activities to ensure the delivery of safe, reliable service
- Key civil projects are progressing: San Bruno Grade Separation and San Mateo Bridge Replacement
- Caltrain modernization program is moving forward with PTC/CBOSS installation work underway, and the corridor electrification EIR process scheduled for completion in late 2014