Mobility Management: Caltrain

Board of Directors
November 5, 2014
Agenda Item 7

Presentation Outline

- Ridership
- Fare Revenue
- Performance & Reliability
- Service Highlights
- 10 Years of Baby Bullet Service
- Bridge Projects
- Caltrain Modernization
- Caltrain Commuter Coalition
- Near-term System Capacity
- Summary
Monthly Ridership

- Monthly Ridership: 1,626,751
- Average Weekday Ridership: 61,224

Average Weekday Ridership

- Average Weekday Ridership: 27,588
Fare Revenue

<table>
<thead>
<tr>
<th>Month</th>
<th>FY2004</th>
<th>FY2012</th>
<th>FY2013</th>
<th>FY2014</th>
<th>FY2015</th>
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<tbody>
<tr>
<td>Jun</td>
<td>$7,214,932</td>
<td>$1,803,669</td>
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<tr>
<td>Jul</td>
<td>$7,000,000</td>
<td>$1,000,000</td>
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<tr>
<td>Aug</td>
<td>$6,000,000</td>
<td>$2,000,000</td>
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<tr>
<td>Sep</td>
<td>$5,000,000</td>
<td>$3,000,000</td>
<td></td>
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<tr>
<td>Oct</td>
<td>$4,000,000</td>
<td>$4,000,000</td>
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<td></td>
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<tr>
<td>Nov</td>
<td>$3,000,000</td>
<td>$5,000,000</td>
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<tr>
<td>Dec</td>
<td>$2,000,000</td>
<td>$6,000,000</td>
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<tr>
<td>Jan</td>
<td>$1,000,000</td>
<td>$7,000,000</td>
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<tr>
<td>Feb</td>
<td>$8,000,000</td>
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On-time Performance

<table>
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<tr>
<th>Month</th>
<th>July-11</th>
<th>Sept-11</th>
<th>Nov-11</th>
<th>Jan-12</th>
<th>Mar-12</th>
<th>May-12</th>
<th>Jul-12</th>
<th>Sep-12</th>
<th>Nov-12</th>
<th>Jan-13</th>
<th>Mar-13</th>
<th>May-13</th>
<th>Jul-13</th>
<th>Sep-13</th>
<th>Nov-13</th>
<th>Jan-14</th>
<th>Mar-14</th>
<th>May-14</th>
<th>Jul-14</th>
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<tr>
<td>Within 5 Minutes</td>
<td>80%</td>
<td>82%</td>
<td>84%</td>
<td>86%</td>
<td>88%</td>
<td>90%</td>
<td>92%</td>
<td>94%</td>
<td>96%</td>
<td>98%</td>
<td>100%</td>
<td>90%</td>
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<td>98%</td>
<td>100%</td>
<td>90%</td>
<td>92%</td>
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<tr>
<td>Goal</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
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<tr>
<td>Within 10 Minutes</td>
<td>66%</td>
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Service Highlights

• Special Event service
  - Gay Pride June 28 & 29
  - Independence Day July 4
  - Fleet Week Oct. 9 to 13

• Sports
  - Bay to Breakers May 18
  - Giants baseball, playoffs and World Series
  - Giants World Series victory parade
  - Service for Levi’s® Stadium (49ers & others)
  - Sharks

• Future Events
  - Super Bowl Feb. 7, 2016

10 of Years Baby Bullet Service

<table>
<thead>
<tr>
<th></th>
<th>FY2004</th>
<th>FY2014</th>
<th>% Incr.</th>
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<tbody>
<tr>
<td>AWR</td>
<td>26,541</td>
<td>53,466</td>
<td>101%</td>
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<tr>
<td>Weekday trains</td>
<td>76</td>
<td>92</td>
<td>21%</td>
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<tr>
<td>Farebox Revenue</td>
<td>$19,257,447</td>
<td>$74,841,287</td>
<td>289%</td>
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<tr>
<td>Passenger Miles</td>
<td>202,708,401</td>
<td>372,005,000</td>
<td>84%</td>
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</table>

• September 2014 average weekday ridership is 61,224
• Approximately 3 billion passenger miles in 10 years
Projects: SM Bridges Replacement

Poplar 13’ 0”  Santa Inez 12’ 3”  
Monte Diablo 11’ 1”  Tilton 8’ 6”

$35 - 40 million project, funded by FTA, State and Local grants
  • Project scope includes increases in vertical clearances at each bridge

Construction timeline:
  • Doing site preparation/clearing
  • Construction contract awarded
  • Street closures late 2015 and 2016, one bridge at a time
  • Project completion in late 2016
Projects: San Francisco Roadway Bridges

Three roadway bridges
- 22\textsuperscript{nd} Street
- 23\textsuperscript{rd} Street
- Paul Avenue

Construction contract currently out to bid

Caltrain Modernization

$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
  - Federal Railroad Administration approval to complete installation and begin testing
Caltrain Modernization

Corridor Electrification and Electric Multiple Units (2019)
- Completed
  - Caltrain/HSR agreement (2013)
  - Delivery method selected (2013)
  - Project Owner’s Team established (2014)
  - Vehicle RFI/Electrification RFQ issued (2014)
- Current Efforts
  - Update project cost and schedule
  - Finalize environmental process
  - Prepare 2 RFPs

Caltrain Commuter Coalition (C3)

C3 is coordinated by:
- Bay Area Council
- Silicon Valley Leadership Group
- San Mateo County Economic Development Association

Caltrain Commuter Coalition will partner with Caltrain to advocate for funding to meet the needs and priorities of Caltrain
**Near-term System Capacity**

- System is near or at full capacity in peak periods with many trains experiencing full seated loads plus significant standees
- Additional train capacity is needed between 2015 and electrified service to meet projected regional growth and demand for access to Caltrain
- Staff is in the process of completing a passenger car purchase of used equipment to lengthen some trains
  - Cars require some mechanical and cosmetic work
  - Station modifications to accommodate 6-car trains are required

**Summary**

- Ridership is up 50 consecutive months
- Farebox revenue continues strong growth
- OTP is below 95% goal, staff focused on improvements
- 10 years of Baby Bullet service has led to record ridership levels
- Caltrain modernization efforts continue
- The continued growth/demand can only be accommodated by funding capacity increases via operating and capital budgets
- Lack of dedicated operating and capital funding will continue to be challenging in FY2016 and beyond
- Formation of Caltrain Commuter Coalition (C3)