Mobility Management: Caltrain

Presentation Outline

- Operating Statistics
  - Ridership
  - On-time Performance
  - Farebox Revenue
- Capital Program Review
- Rolling Stock Inventory
- Caltrain Business Plan
- Summary
Capital Program Review

• Accomplishments Since July 2016
  • San Francisco Crew Facility Rehabilitation
  • San Francisco Roadway Bridges
  • Quint Street Bridge Replacement
  • San Mateo Bridges Replacement
  • Train Departure Monitors

Capital Program Review

• Upcoming Work April 2017 - Dec. 2017
  • San Francisco Roadway Bridges
  • South San Francisco Station Improvements
  • 25th Avenue Grade Separation
  • San Carlos Transit Center
  • New Control Point at Brittan
  • Sunnyvale Station Platform Rehabilitation
  • Los Gatos Creek Bridge Replacement
  • F40 Locomotive Rebuild
### Rolling Stock Inventory

<table>
<thead>
<tr>
<th></th>
<th>No.</th>
<th>Year</th>
<th>Ave. Miles per Vehicle</th>
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<tbody>
<tr>
<td><strong>Locomotives</strong></td>
<td>20</td>
<td>1985</td>
<td>1,331,500</td>
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<tr>
<td></td>
<td>3</td>
<td>1998</td>
<td>840,000</td>
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<tr>
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<td>6</td>
<td>2003</td>
<td>695,000</td>
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<td><strong>Passenger Cars</strong></td>
<td>73</td>
<td>1985</td>
<td>1,525,000</td>
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<td></td>
<td>20</td>
<td>2000</td>
<td>961,000</td>
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<tr>
<td></td>
<td>17</td>
<td>2002</td>
<td>814,000</td>
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<tr>
<td></td>
<td>8</td>
<td>2008</td>
<td>542,000</td>
</tr>
<tr>
<td></td>
<td>5</td>
<td>1997</td>
<td>162,000</td>
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### Caltrain Business Plan
Context: Operating Funding

CPI Adjusted to millions of FY2016 Dollars

Other / Onetime Sources
Member Contributions - SamTrans
Member Contributions - VTA
Member Contributions - CCSF
Operating Grants
Other Revenues


Member Contributions per Passenger
Fare Revenue per Passenger

CPI Adjusted to FY2016 dollars
**Context: Farebox Recovery**

Peer Commuter Rail Systems - All Data from the National Transit Database, Reported for Rail Operations Only

**Context: Operating Metrics**

Percentage Change in Key Operating Metrics - CPI Adjusted
Key Objectives

• Identify the near-term capital projects and services needed to fully realize the public investment in electrification
• Develop cost, revenue and funding targets that support improved services and ensure ongoing financial stability
• Define opportunities for the long-term expansion of the Caltrain system
• Engage with local, regional and state initiatives to secure new funding

Caltrain’s Changing Business Context

• Since 2005:
  - Ridership increasing while service held constant
  - Declining operating subsidies and increased reliance on fare revenue
  - Constrained capital funding
  - Signature investment in modernization and commitment to blended system
Summary

• 10 years of Baby Bullet service has set all-time records – ridership up nearly 240% since 2004
  • Recent declining ridership
• Farebox revenue is setting all-time records, revenue is up approximately 360% since 2004
• OTP is near the 95% goal, despite crowded trains
• Continued Capital Development
• Rolling Stock has many miles on it
• Caltrain Business Plan