

The logo for samTrans, featuring the text "samTrans" in a bold, sans-serif font. The "a" and "m" are lowercase, while "T" and "r" are uppercase. Below the text are two horizontal bars: a red one on top and a blue one on the bottom.

Mobility Management: Caltrain

San Mateo
December 12, 2012

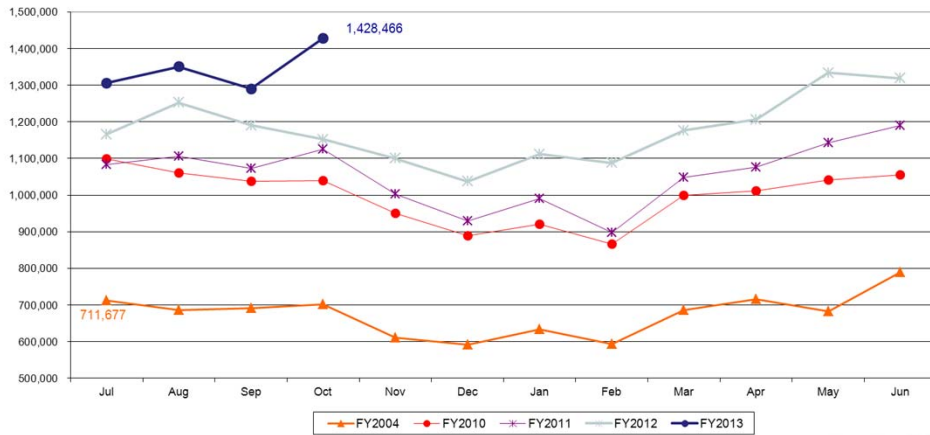
Presentation Outline

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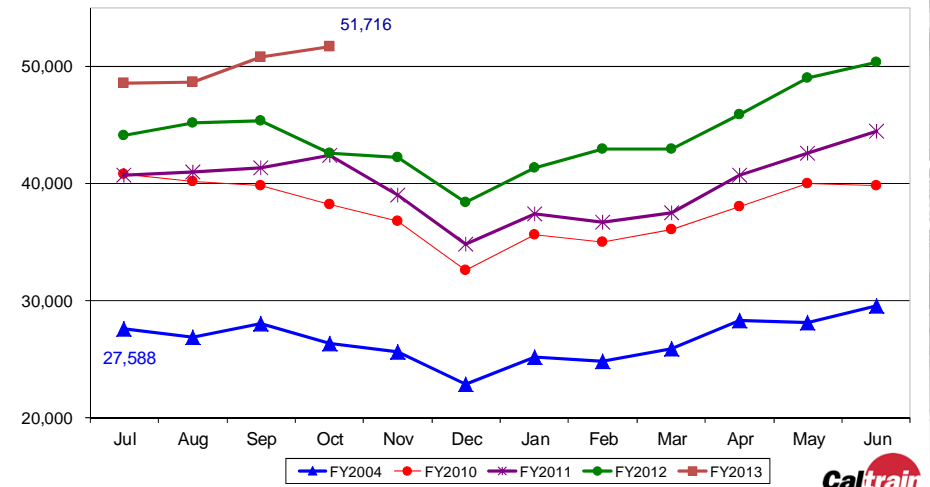
- Ridership
- Fare Revenue
- Performance & Reliability
- Rolling Stock
- Service Highlights
- System Safety
- Capital Projects
- Caltrain Operating RFP
- Caltrain Budget Outlook
- High Speed Rail
- Summary

The logo for Caltrain, featuring the word "Caltrain" in a bold, sans-serif font. The "C" is lowercase, and "altrain" is uppercase. The "i" has a red dot. The logo is set against a red circular background.

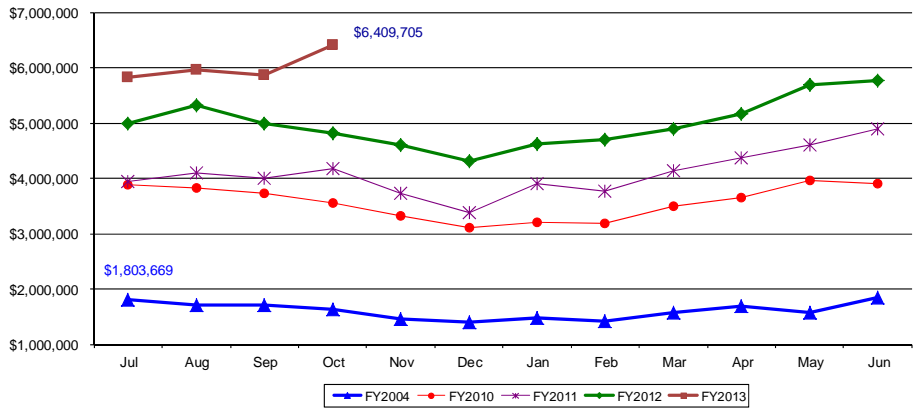
Monthly Ridership



Average Weekday Ridership



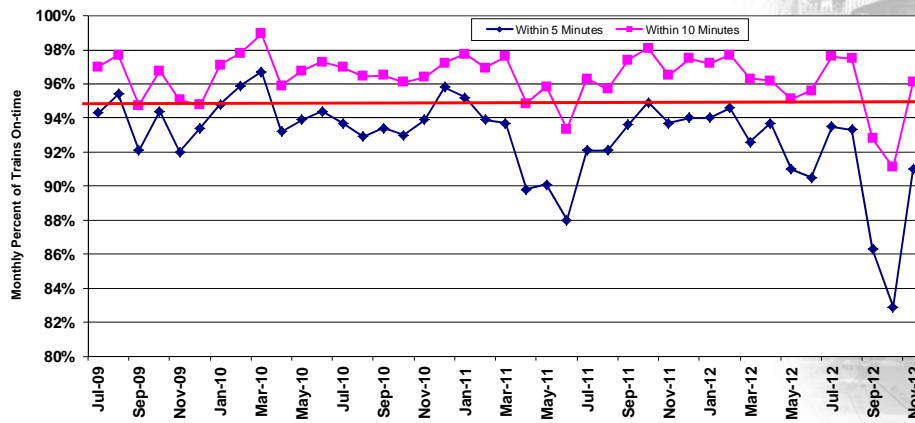
Fare Revenue



Performance & Reliability



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

samTrans

- 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

samTrans

- 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

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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

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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

samTrans

- 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

samTrans

- 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



San Bruno Grade Separation



Vehicle & Pedestrian Safety

- Vehicle Crossings
 - Angus Avenue
 - San Mateo Avenue
 - San Bruno Avenue
- Pedestrian-only Underpasses
 - Sylvan Avenue
 - At new station location
 - Euclid Avenue



San Bruno Grade Separation



Project renderings

San Bruno Avenue looking south →

First Avenue looking north ↘

Posy Park looking north ↓



Caltrain Modernization

samTrans

- 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

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- 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

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- 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?

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