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Mobility Management: Caltrain

July 13, 2011

Presentation Outline

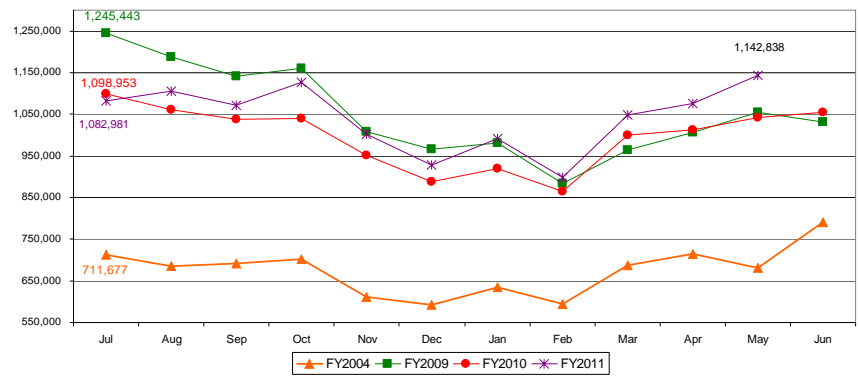
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- Ridership
- Fare Revenue
- Performance & Reliability
- Service Highlights
- System Safety
- Capital Projects
- High Speed Rail
- Caltrain Operating RFP
- Caltrain Budget Outlook
- Next Steps for Caltrain
- Summary

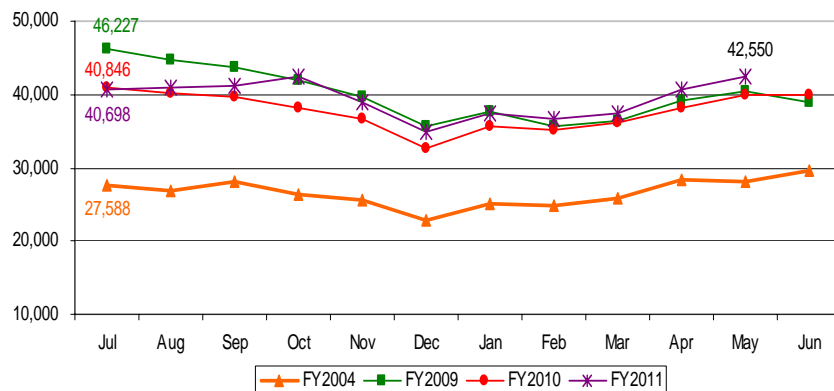


Caltrain

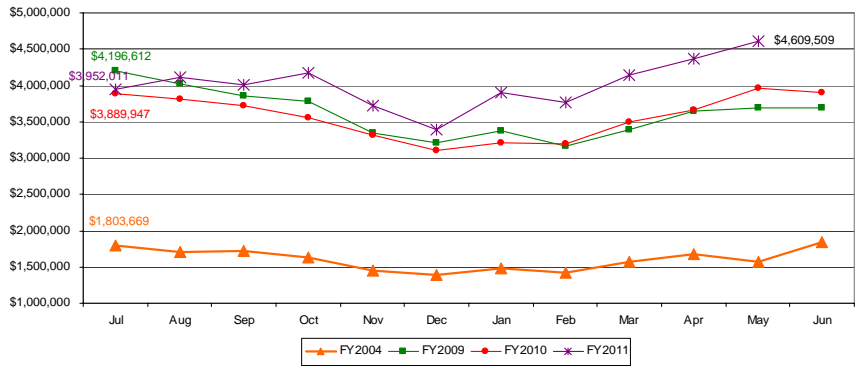
Monthly Ridership



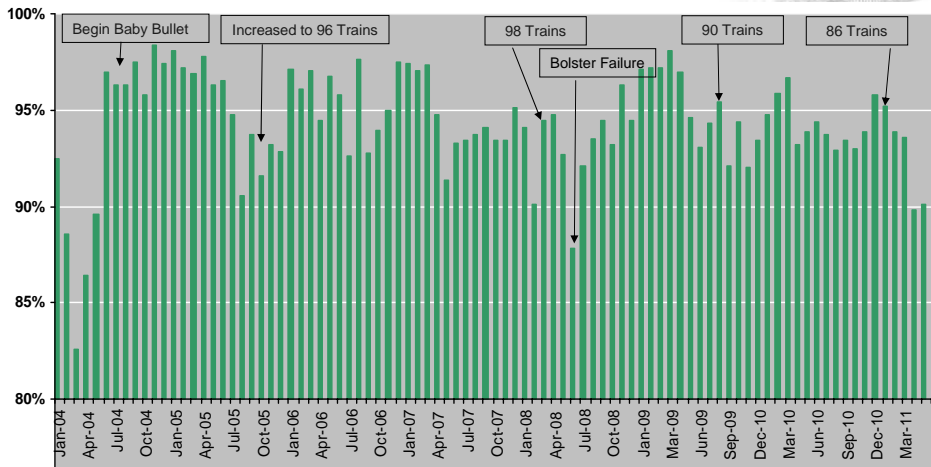
Average Weekday Ridership



Fare Revenue



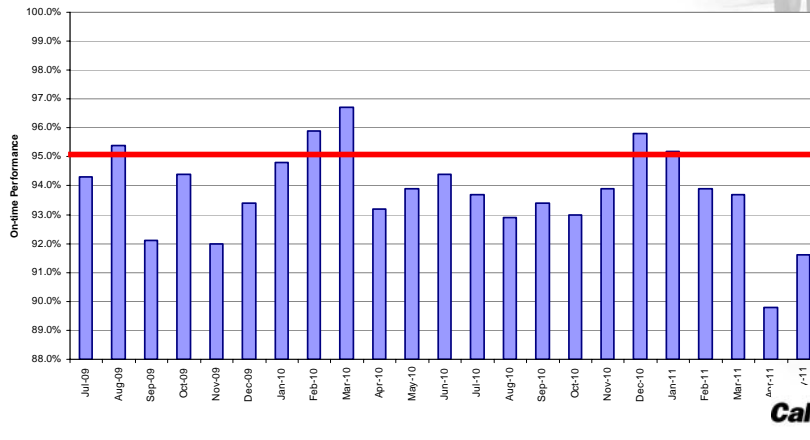
Performance & Reliability



On-time Performance

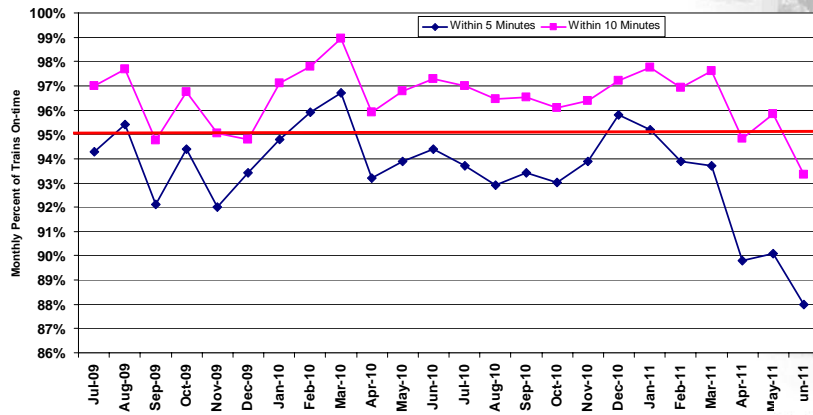
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ON-TIME PERFORMANCE - FY2010 to PRESENT



OTP within 10 minutes

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Service Highlights

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- San Francisco Giants service
- Bay To Breakers - May 15
- Continuation of Baby Bullet weekend service
- Conversion of 10 additional gallery cars to bike cars completed
 - 2 bike cars on every train
 - 80 bike spaces on every gallery set (75% of fleet)
 - Outreach in June to bicyclists on the 2nd car



System Safety

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- Grade Crossing Improvement Project – 8 grade crossings in Santa Clara County
 - Pedestrian and vehicle safety improvements include:
 - Channelization, striping and signage
 - Signals, fencing and sidewalks
- Right of Way / Fencing Projects
 - Strategic vegetation removal
 - Length of fencing installed:
 - 2009: 27,000 feet installed
 - 2010: 11,000 feet installed
 - 2011: 350 feet to date; 2,400 total for year



(Looking North of Meadow)



System Safety

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- Suicide/No Trespassing Signage Project – 250 signs installed on 9.5 miles of right of way from Menlo Park to Mountain View:
 - Increase visibility of signs and message
 - Make signs more effective
- Station Hardening Project – installation of high-security bollards at the San Francisco, Millbrae and San Jose Diridon stations. Installation began in 2011.



System Safety

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- CCTVs at CEMOF – installation of digital closed-circuit cameras to provide primary surveillance security. The construction contract has been awarded and work is scheduled to start in the spring of 2011.



System Safety

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- Operation Lifesaver community education
 - Eight employees were trained in May to give Operation Lifesaver presentations
 - Presentations scheduled, including one at the July 20 CAC Meeting



- Wide-ranging efforts continue to address mental health/suicide issues throughout the Caltrain region
- Renewed focus on employee safety by the Caltrain contract operator (Amtrak) including training in behavioral safety techniques (Safe 2 Safer)



Capital Projects - Civil

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- Santa Clara Station/South Terminal – New platforms and ramps are being installed at the San Jose Diridon station, and a new shared-platform and pedestrian underpass is being constructed at the Santa Clara station. Construction work is scheduled to be complete by the end of 2011.
- San Bruno Grade Separation/Station – Three at-grade vehicular crossings in San Bruno will be eliminated and replaced with grade-separated vehicular access. Construction work started in November 2010.
- Jerrold St. Bridge – The project will replace a steel bridge in San Francisco. Fabrication of the bridge is in progress. Installation is scheduled for the fall of 2011.



Capital Projects - Civil

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- Quint St. Bridge – The project will replace a steel bridge in San Francisco. Environmental clearance received in March 2011. In discussions with SF to finalize scope of design.
- San Mateo Bridges – The foundations of four bridges in San Mateo are being retrofitted. Construction work is scheduled to be complete by the end of 2011.
- South San Francisco Parking Lot – The parking lot was repaved and additional lighting was installed. Construction work was completed in June 2011.



Capital Projects - Systems

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- Rail Operations Control System
 - Scheduled completion by the end of 2011
 - Includes real-time passenger information system
- Caltrain Positive Train Control (PTC/CBOSS)
 - Must be installed to comply with the Rail Safety Improvement Act of 2008
 - Provide key safety enhancements by December 2015
 - Caltrain's PTC/CBOSS implementation plan approved by the FRA in October 2010
 - RFP issued and JPB is engaged in a procurement process with award anticipated in late Fall 2011.



HSR Coordination

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- High-speed rail work continues with local communities, federal, state and local officials and other stakeholders
 - Joint pursuit of HSR and Caltrain improvement projects that will enhance the quality of life and respect local concerns on the Peninsula
- Caltrain will continue to assert its ownership of the right of way in any future negotiations regarding use of the corridor
- Caltrain Modernization Program
 - Electrification, PTC/CBOSS, HSR Coordination
- Currently reviewing organizational alignment for HSR coordination
- Throughput Capacity Analysis, draft results at end of July 2011



Caltrain Operating RFP

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- RFP for Caltrain operations, maintenance and construction support services issued in May 2010
- Proposals received in September 2010
- Evaluation of proposals is continuing
- Contract award anticipated in late fall 2011 followed by five-month transition/mobilization period



FY2012 Budget

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- Retains full weekday service including:
 - Gilroy service
 - No station service suspended
- Retains full weekend service, including weekend Baby Bullets
 - Bullet pilot is close to achieving cost recovery goal established at the outset
- Retains Special Event service
- Balanced using a combination of funding sources
- July 1, 2011 fare and parking fee increase



Budget Tasks 2013 – Near Term

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- Continue to work with the members and MTC on near-term solutions to balance the Caltrain budget for FY2013
- Explore possible solutions to contribute additional funding to Caltrain.
- District will make best efforts to discuss with JPB member agencies a plan for balancing the FY2013 operating budget, using the negotiation principles approved by the SamTrans Board



Budget Tasks - Longer Term

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- Continue discussions with JPB member agencies on funding options 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 a dedicated, permanent funding source
- Continue efforts to advocate for capital projects that will increase operational efficiencies



Summary

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- Ridership and revenue continue strong growth
- OTP trends are concerning and are being addressed
- On-board bike capacity has been expanded
- System Safety program continuing
- Capital work continues for critical projects
- Operating budget for 2012 is defined, 2013 remains a challenge
- Long-term strategies are being finalized to address the securing of a dedicated funding source, as well as the modernization of the system

