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Mobility Management: Caltrain

San Mateo

June 5, 2013

Presentation Outline

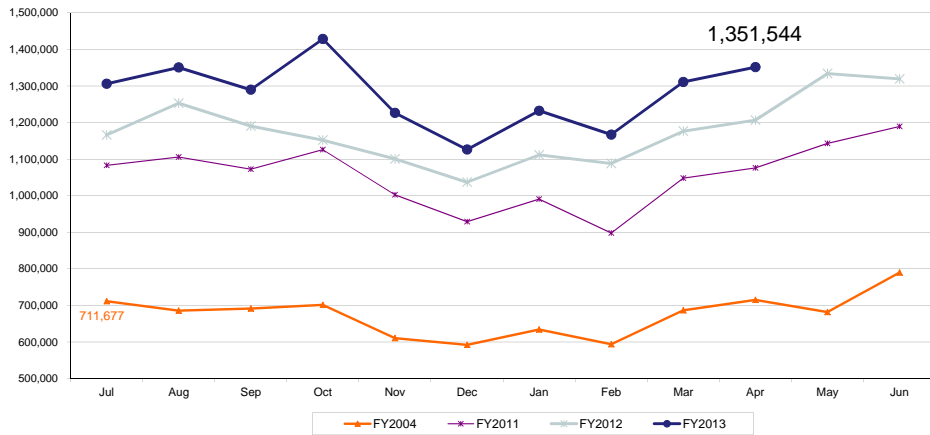
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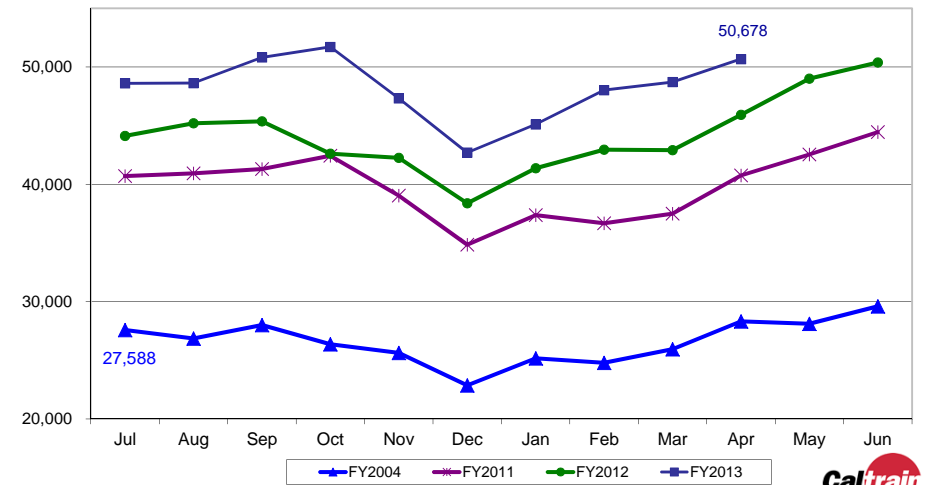
- Ridership & Counts
- Fare Revenue
- Performance & Reliability
- New Operator Transition
- Service Highlights
- System Safety
- San Bruno Grade Sep.
- Caltrain Modernization
- Caltrain Budgets
- Summary



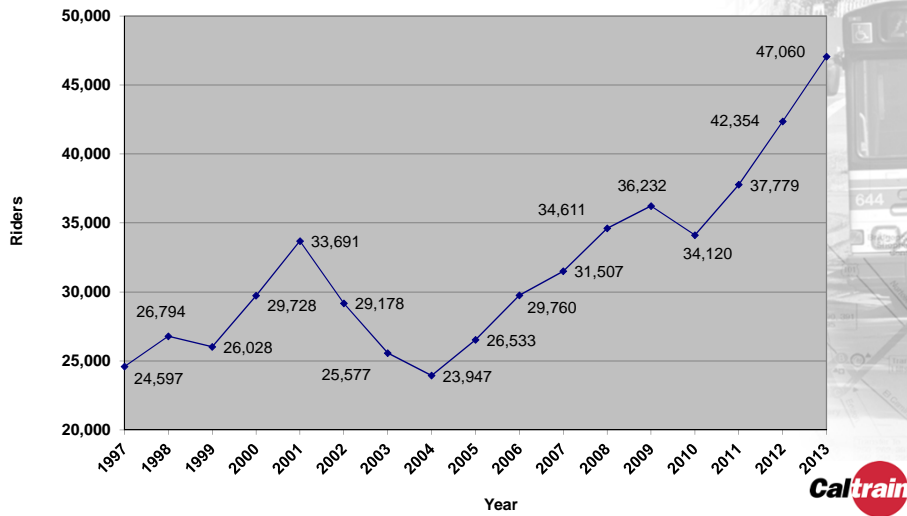
Monthly Ridership



Average Weekday Ridership



February Annual Counts AWR 1997-2013



February Annual Counts County-by-county comparison



All counties saw significant increase in ridership

County	2012 AWR	2013 AWR	Change	%
San Francisco	11,088	12,292	1,204	10.9%
San Mateo	13,678	14,855	1,177	8.6%
Santa Clara	17,588	19,913	2,325	13.2%
TOTAL	42,354	47,060	4,706	11.1%



February Annual Counts Top 10 Stations

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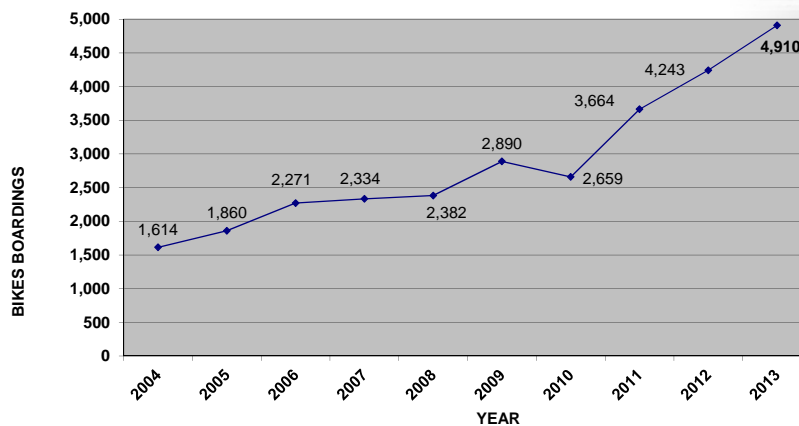
Station	2012 86 trains		2013 92 trains		Change In AWR	% AWR Growth
	Rank	AWR	Rank	AWR		
San Francisco	1	9,670	1	10,786	1115	11.5%
Palo Alto	2	4,661	2	5,469	808	17.3%
Mountain View	3	3,670	3	3,876	206	5.6%
San Jose Diridon	4	3,187	4	3,489	301	9.5%
Millbrae	5	2,880	5	3,255	376	13.1%
Redwood City	6	2,399	6	2,619	220	9.2%
Hillsdale	7	2,097	7	2,317	220	10.5%
Sunnyvale	8	1,965	8	2,274	309	15.7%
San Mateo	9	1,477	9	1,571	94	6.4%
Menlo Park	10	1,471	10	1,526	55	3.8%

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February Annual Counts Average Weekday Bike Ridership

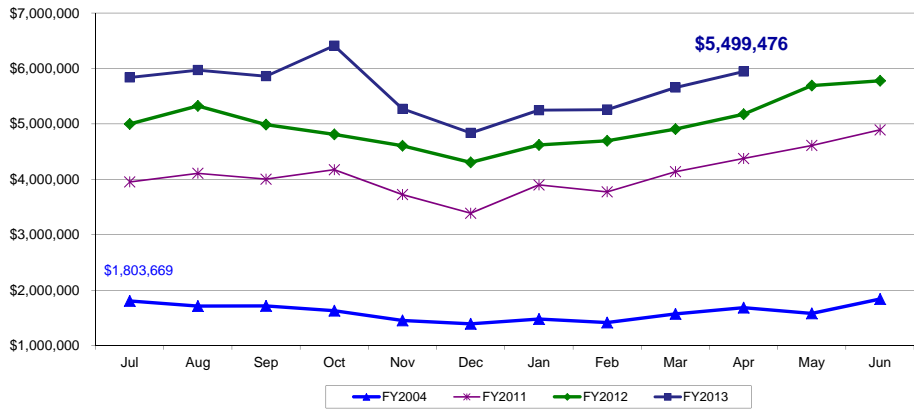
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- 15.7% increase over 2013

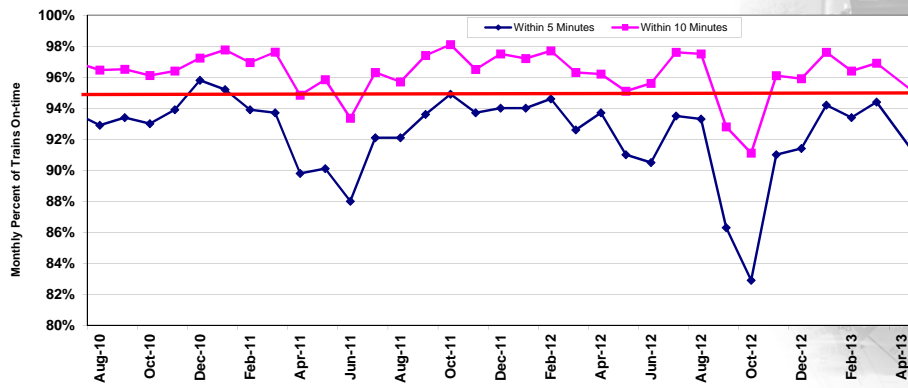


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Fare Revenue



On-time Performance



TASI Transition

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- TASI assumed revenue service May 26, 2012
- Transition work continues, including JPB Staff oversight, focus on improving service quality & maintaining safety
 - OTP has improved significantly over the previous quarter
 - JPB/TASI focused on key performance indicators, prioritizing issues (safety, mechanical, staffing, capital project support)
- Ridership growth requires consideration of options for increased capacity



Service Highlights

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- Special event service
 - New Year's Eve, 4 extra free trains, 4,953 riders, 17% over last year
 - Freedom Train, ML King Day, 1,046 riders
 - Bay to Breakers, May 18, 7 extra trains, 7,337 extra riders, 28.4% over 2012
- Sports
 - Giants games, 18 this season, 6,423 riders per game, about the same as 2012
 - Sharks in playoffs, 279 riders per game, 1.5% over last season
- Future Events
 - America's Cup Summer/Fall 2013
 - New 49er's stadium including Super Bowl L



System Safety

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Operation Lifesaver community education

- Calendar year 2013, Caltrain staff made 16 presentations to approximately 592 individuals
- Audiences have included:
 - San Bruno Boy Scouts
 - Fairmeadows Elementary School (Palo Alto)
 - Shelter Network (San Mateo)
 - Santa Clara Vector Control District



System Safety

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Right of Way Fencing and Signage

- Installed 6,000 of 16,000 lineal feet of fencing since early April, to complete by end of summer
- More than 1,400 signs to be replaced, including 724 Suicide Prevention/No Trespassing signs every 528 feet



Predictive Arrival & Departure System (PADS)

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- Predicts next two train arrival and departure times
- Displayed on existing VMS signs
- Final acceptance testing begins June 1
- Operates off the new ROCS train control and dispatch system
- Information will also be fed into MTC 511 system and Caltrain website



San Bruno Grade Separation

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- 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
- Memorial Day Weekend Cut-over to elevated tracks



San Bruno Grade Separation



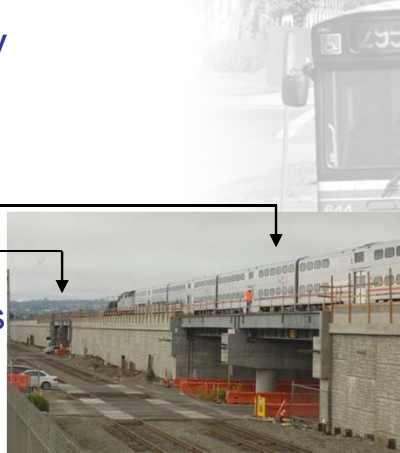
Vehicle & Pedestrian Safety

- Vehicle Crossings

- Angus Avenue
- San Bruno Avenue
- San Mateo Avenue

- Pedestrian-only Underpasses

- Sylvan Avenue
- At new station location
- Euclid Avenue



San Bruno Grade Separation



San Bruno Grade Separation

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Remaining Construction

- Complete SB platform
- Start NB platform
- Remove shoofly
- Parking lot
- Lower streets
- Landscaping



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Caltrain Modernization

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- New JPB/CHSRA Agreement (March 2013)
 - Focus on blended system commitment and early investment in Caltrain corridor
- Peninsula Corridor Electrification EIR
 - Scoping comments summary on website
 - Draft EIR – Winter 2013; Final EIR – Fall 2014
- Early Investment Schedule
 - CBOSS (2015); Electrification (2019)
- Blended System Schedule
 - Capital improvement and funding TBD
 - 2026 to 2029

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FY2014 Budget Overview

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- No fare increases
- Daily parking fare increase
- Use of one-time stopgap funds
- New boarding formula methodology
- Increasingly complex rail system
- Historic capacity demand
- Budget balanced at \$120 million
- Capital budget constrained by member agency funding limitations



FY2015 Budget Projection (in millions)

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Revenue	
Farebox Revenue	\$68.4
JPB Member Contributions	18.2
Other Incomes	<u>20.6</u>
Total	107.2
Expense	
Contract Operating & Maintenance	72.2
Other Expenses	<u>51.0</u>
Total	123.2
Surplus/(Deficit)	(\$16.0)



Upcoming Tasks

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- FY2014 balanced Budget to be approved June JPB
- Funding discussions with JPB member agencies for balancing FY2015 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 maintain safety and improve service quality
- Advance Caltrain modernization plans and projects



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
- San Bruno Grade Separation opens to trains
- FY2014 operating budget is balanced
- Significant capital project work is being advanced to be completed to allow Caltrain modernization construction
- Long-term strategies to address the securing of dedicated funding, as well as system modernization continue

