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Mobility Management: Caltrain

San Mateo
Board of Directors
November 5, 2014
Agenda Item 7

Presentation Outline



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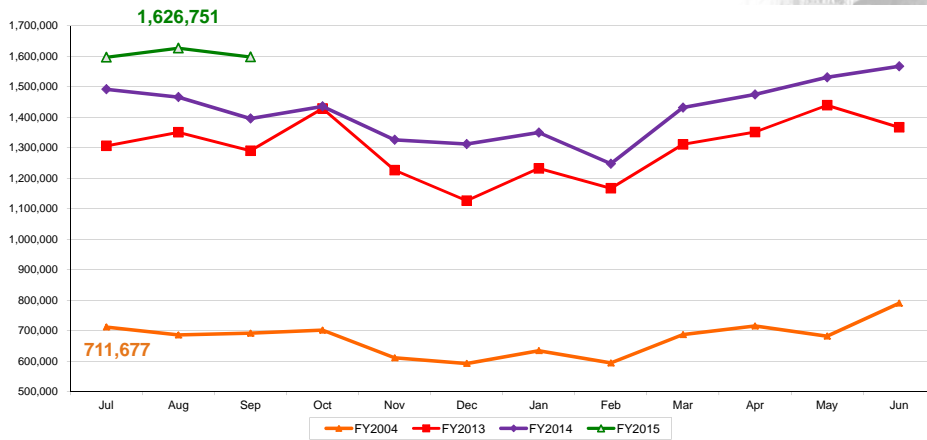
- Ridership
- Fare Revenue
- Performance & Reliability
- Service Highlights
- 10 Years of Baby Bullet Service
- Bridge Projects
- Caltrain Modernization
- Caltrain Commuter Coalition
- Near-term System Capacity
- Summary



Caltrain

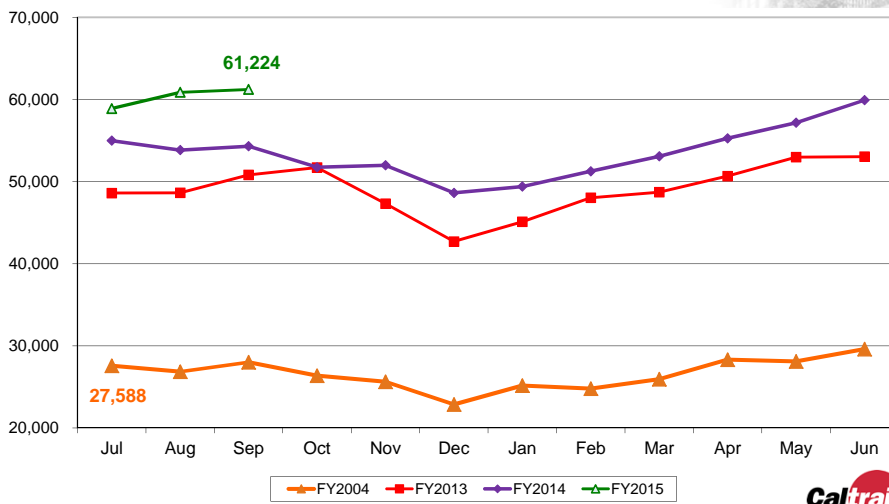
2

Monthly Ridership



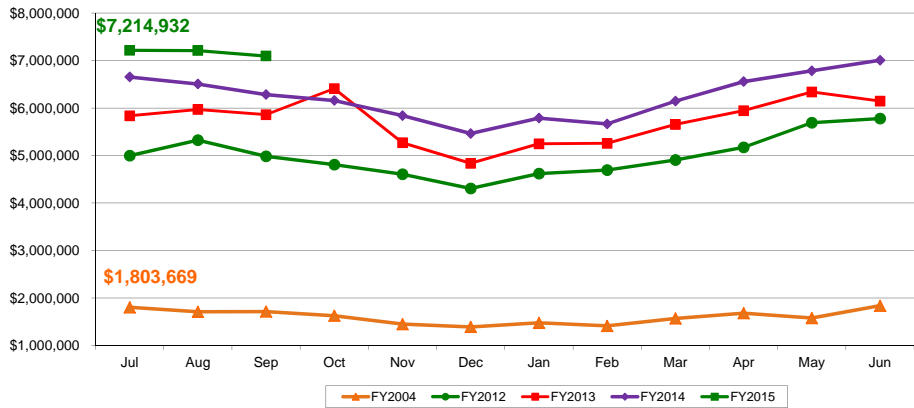
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Average Weekday Ridership



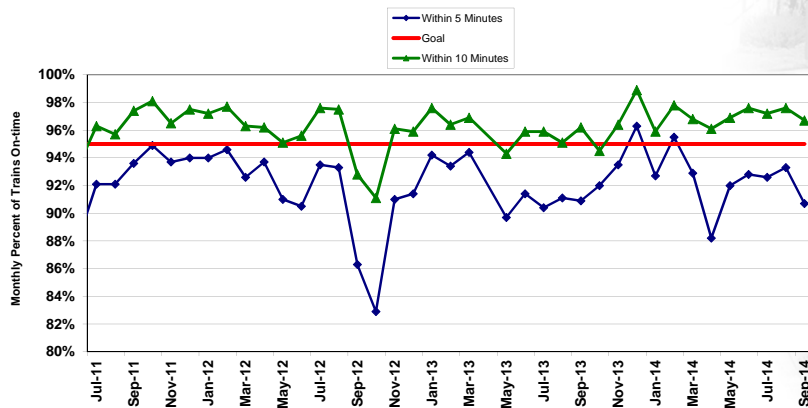
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Fare Revenue



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On-time Performance



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Service Highlights

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- **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



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10 of Years Baby Bullet Service

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

- September 2014 average weekday ridership is 61,224
- Approximately 3 billion passenger miles in 10 years



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Projects: SM Bridges Replacement

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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



Poplar



Santa Inez



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Projects: SM Bridges Replacement

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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



Tilton



Monte Diablo



Monte Diablo



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Projects: San Francisco Roadway Bridges



Three roadway bridges

- 22nd Street
- 23rd Street
- Paul Avenue



Construction contract currently out to bid



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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



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Caltrain Modernization

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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 (2104)
- Current Efforts
 - Update project cost and schedule
 - Finalize environmental process
 - Prepare 2 RFPs



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Caltrain Commuter Coalition (C3)

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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



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Near-term System Capacity

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- 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



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Summary

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- 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)



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