

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

Mobility Management: Caltrain

Board of Directors
April 2, 2014

Presentation Outline

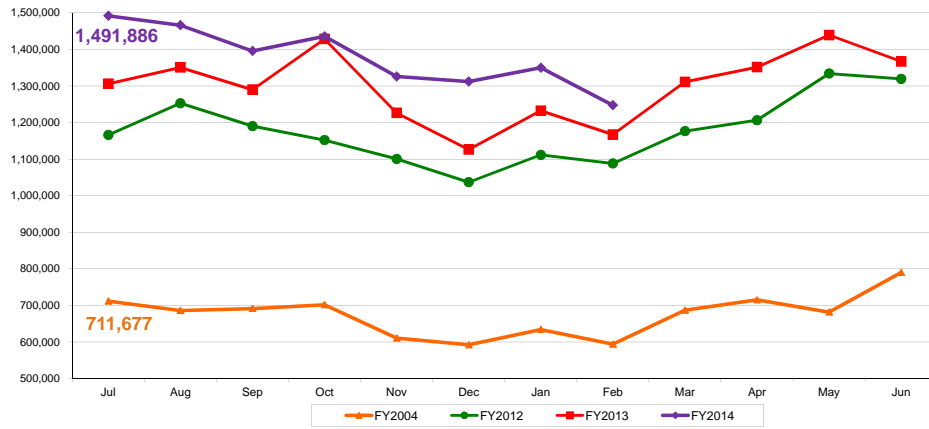
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- Ridership
- Fare Revenue
- Performance & Reliability
- Service Highlights
- Projects
 - San Bruno Grade Separation
 - San Mateo Bridge Replacement
 - San Francisco Roadway Bridges
- Caltrain Modernization
 - Positive Train Control
 - Electrification
 - Updated Strategic Plan
- Near-term System Capacity
- FY2015 Budget
- Summary

The Caltrain logo, which consists of the word "Caltrain" in a bold, sans-serif font. The "a" is lowercase, and "C", "l", "t", "r", "i", "n" are uppercase. The letter "i" has a red dot. To the right of the text is a red circle with a white dot inside, resembling a train wheel or a signal light.

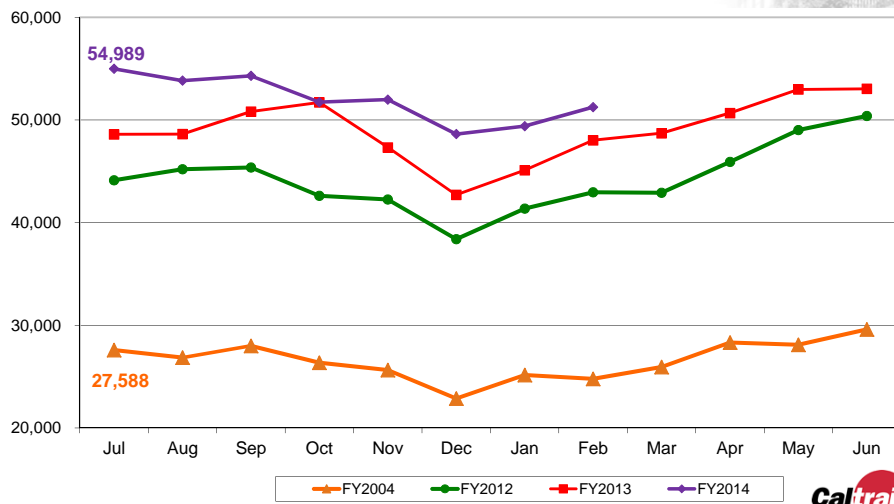
2

Monthly Ridership



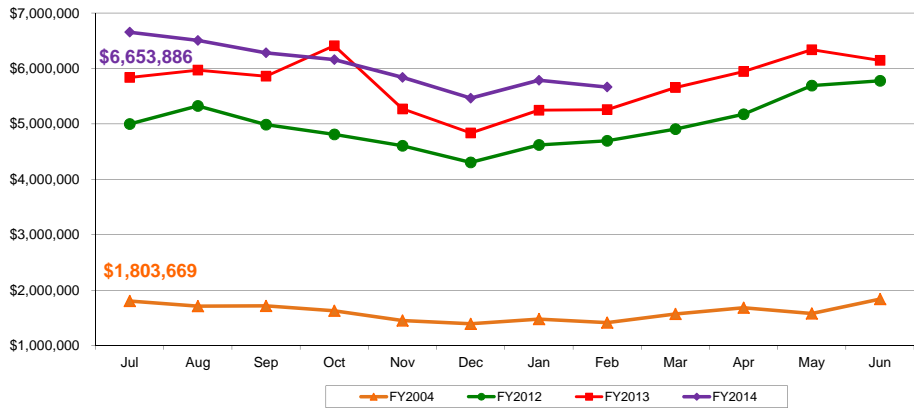
3

Average Weekday Ridership



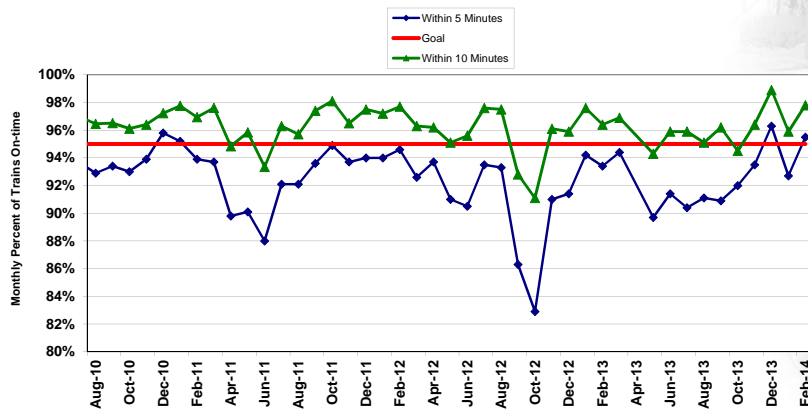
4

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
- **Sports**
 - Bay to Breakers May 18
 - Giants baseball
 - Sharks playoffs at SAP Center
- **Future Events**
 - Service for Levi's Stadium (49ers)
 - Fleet Week Oct. 9 to 13
 - Super Bowl Feb. 7, 2016

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Projects: San Bruno Grade Separation

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- **New station opened April 1**
- **Remaining work – next couple of months**
 - Landscaping
 - Completion of "punch list"
 - Removal of the temporary station



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Projects: San Mateo Bridge Replacement



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



Santa Inez



Poplar



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Projects: San Mateo Bridge Replacement



Construction timeline:

- Currently doing site preparation/clearing
- Construction phase begin Sep. 2014
- Street closures late 2015 and 2016, one bridge at a time
- Project completion late 2016



Tilton



Monte Diablo



Monte Diablo



Tilton



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Projects: San Francisco Roadway Bridges

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Three roadway bridges

- 22nd Street
- 23rd Street
- Paul Avenue



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Caltrain Modernization

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\$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
- **Corridor Electrification and Electric Multiple Units (2019)**
 - Focus is completing Environmental Clearance process (end of 2014) and assembling the owner's team to deliver project

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Near-term System Capacity

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- Ridership has grown from 23,947 AWR (2004) to 52,611 in 2014, a 120% increase
- Ridership has increased year-over-year 9 of past 10 years (2010 recession the only exception)
- 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 2019 Electrified Service to meet projected regional growth and demand for access to Caltrain
- Staff is pursuing possible solutions, including a passenger car purchase of used equipment to lengthen trains, and addition of trains at the shoulders of the peak period to create additional travel options



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FY2015 Budget

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- Staff has begun FY 2015 operating and capital budget planning and review process
- Previous operating budgets have relied upon significant amounts of “one-time” funds to balance budgets and preserve service
- Record ridership/revenue and prior year’s roll forward funds will help with the final FY 2015 operating budget, however, it is not yet balanced
- State of good repair/capital projects are challenged by a shortage of local match funds from JPB partners
- The continued lack of dedicated funding for Caltrain operations and infrastructure investment will create budget balancing challenges in FY 2015 and beyond



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Summary

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- Ridership is up 43 consecutive months
- Farebox revenue continues strong growth
- OTP is below 95% goal, staff focused on improvements
- Caltrain is a large complex system that requires a focus on state-of-good-repair activities to ensure the delivery of safe, reliable service
- Caltrain modernization program is moving forward with PTC/CBOSS installation work underway, and the corridor electrification EIR process scheduled for completion in late 2014
- Record level ridership and continued growth/demand can only be accommodated by funding capacity increases via operating and capital budgets



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