



samTrans

Mobility Management: Caltrain

Community Relations Committee
San Mateo
April 5, 2017
Agenda Item 7

Presentation Outline



samTrans

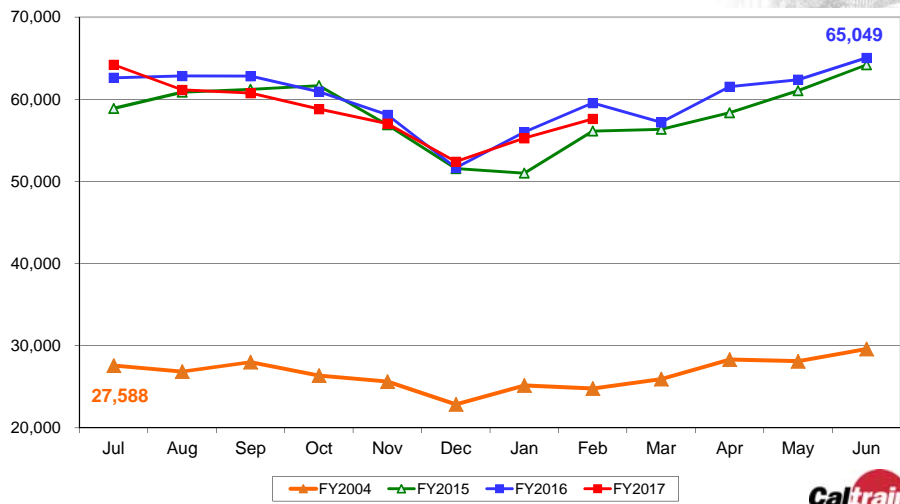
- Operating Statistics
 - Ridership
 - On-time Performance
 - Farebox Revenue
- Capital Program Review
- Rolling Stock Inventory
- Caltrain Business Plan
- Summary



Caltrain

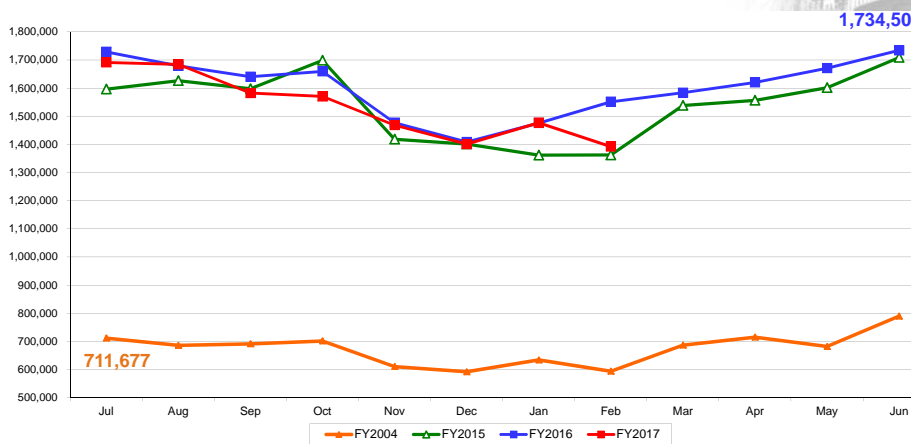
2

Average Weekday Ridership



3

Monthly Ridership

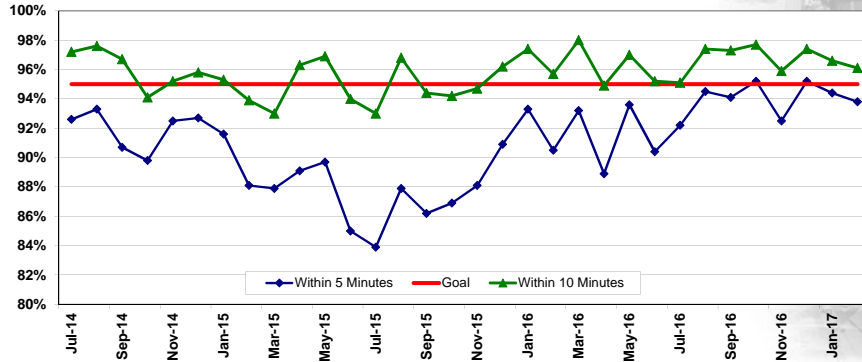


4

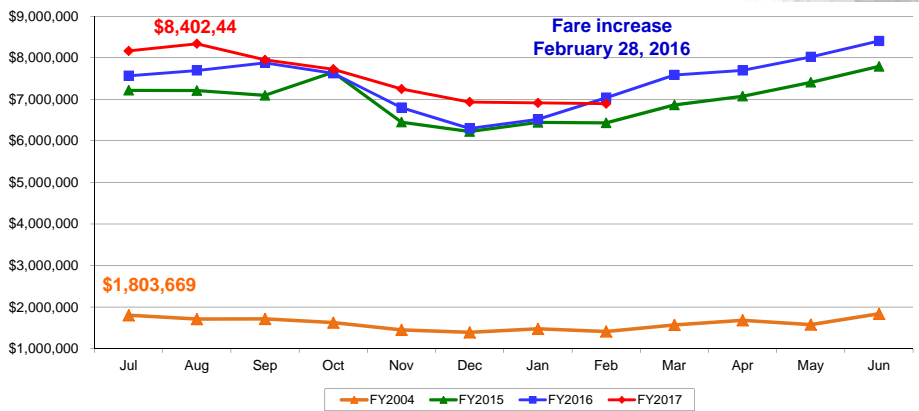
On-time Performance



Monthly Percent of Trains On-time



Fare Revenue



Capital Program Review

samTrans

- Accomplishments Since July 2016
 - San Francisco Crew Facility Rehabilitation
 - San Francisco Roadway Bridges
 - Quint Street Bridge Replacement
 - San Mateo Bridges Replacement
 - Train Departure Monitors



7

Capital Program Review

samTrans

- Upcoming Work April 2017 - Dec. 2017
 - San Francisco Roadway Bridges
 - South San Francisco Station Improvements
 - 25th Avenue Grade Separation
 - San Carlos Transit Center
 - New Control Point at Brittan
 - Sunnyvale Station Platform Rehabilitation
 - Los Gatos Creek Bridge Replacement
 - F40 Locomotive Rebuild



8

Rolling Stock Inventory

samTrans

	<u>No.</u>	<u>Year</u>	<u>Ave. Miles per Vehicle</u>
Locomotives	20	1985	1,331,500
	3	1998	840,000
	6	2003	695,000
Passenger Cars	73	1985	1,525,000
	20	2000	961,000
	17	2002	814,000
	8	2008	542,000
	5	1997	162,000



9

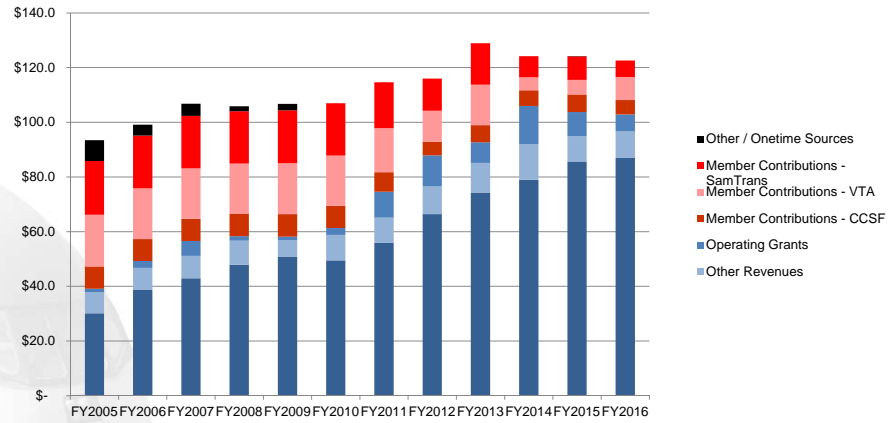
samTrans

Caltrain Business Plan



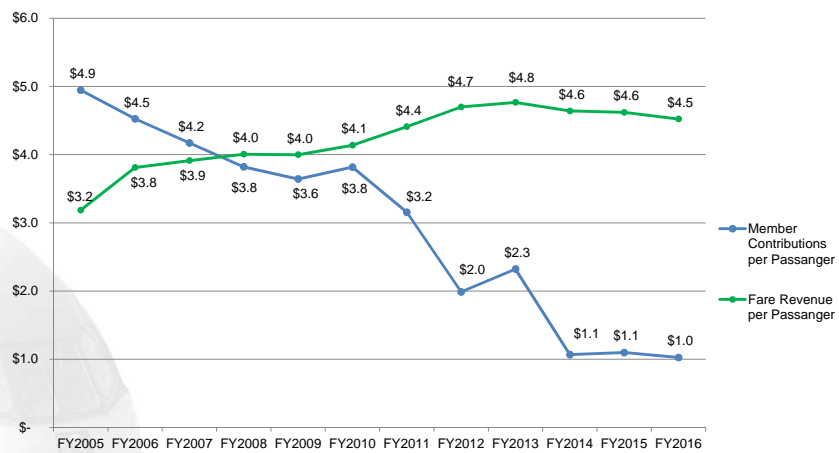
10

Context: Operating Funding



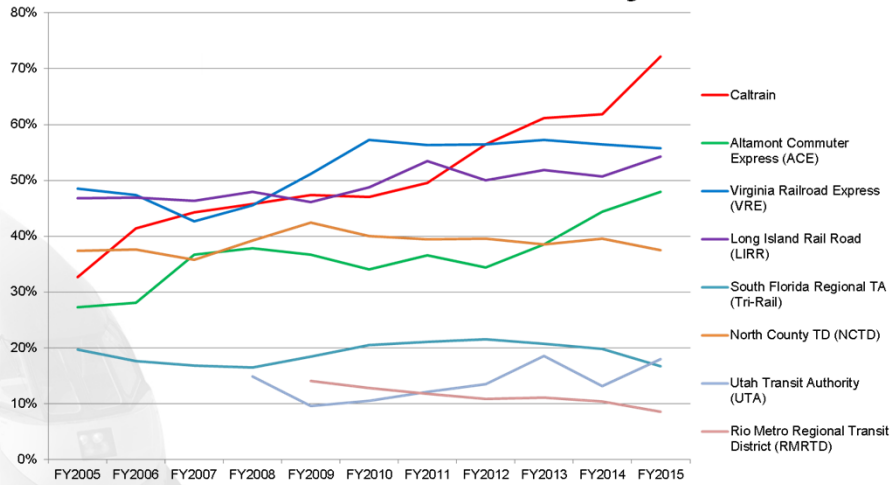
CPI Adjusted to millions of FY2016 Dollars

Context: Operating Funding



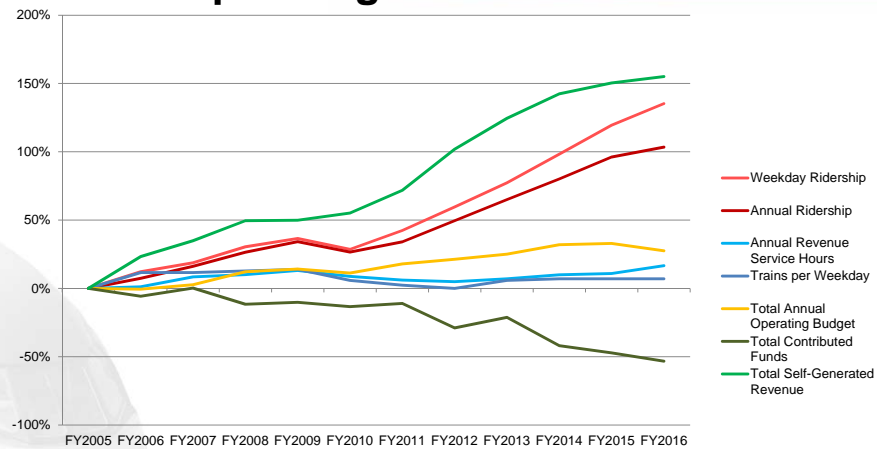
CPI Adjusted to FY2016 dollars

Context: Farebox Recovery



Peer Commuter Rail Systems- All Data from the National Transit Database, Reported for Rail Operations Only

Context: Operating Metrics



Percentage Change in Key Operating Metrics - CPI Adjusted

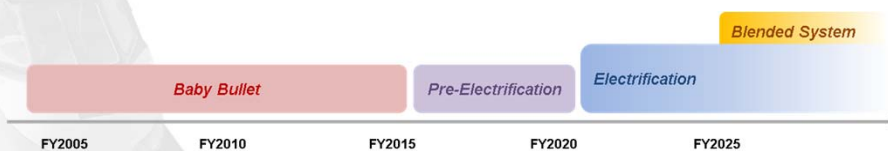
Key Objectives

- Identify the near-term capital projects and services needed to fully realize the public investment in electrification
- Develop cost, revenue and funding targets that support improved services and ensure ongoing financial stability
- Define opportunities for the long-term expansion of the Caltrain system
- Engage with local, regional and state initiatives to secure new funding

15

Caltrain's Changing Business Context

- Since 2005:
 - Ridership increasing while service held constant
 - Declining operating subsidies and increased reliance on fare revenue
 - Constrained capital funding
 - Signature investment in modernization and commitment to blended system



16

Summary

samTrans

- **10 years of Baby Bullet service has set all-time records – ridership up nearly 240% since 2004**
 - Recent declining ridership
- **Farebox revenue is setting all-time records, revenue is up approximately 360% since 2004**
- **OTP is near the 95% goal, despite crowded trains**
- **Continued Capital Development**
- **Rolling Stock has many miles on it**
- **Caltrain Business Plan**



17