Presentation Topics

- MTC Transit Sustainability Project
- Performance Targets
- Strategies
- Next Steps
MTC TSP

• **Focus**
  - 7 largest transit operators
  - AC Transit, BART, **Caltrain**, GGBHTD, SFMTA, SamTrans, VTA

• **Goal**
  - Reduce financial shortfalls
  - Improve transit performance
  - Attract more customers

• **Framework**
  - Performance measures
  - Targets linked to investment decisions

MTC TSP Requirements

• **March 2013:** Adopt a strategic plan
• **By 2017:** 5% reduction in **one** of the following:
  - cost / service hour
  - cost / passenger
  - cost / passenger mile
• **Post 2017:** No increase beyond CPI
• **2019:** MTC links funding to performance
• Annual monitoring report to MTC
Caltrain Projected Performance

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>5% Reduction Target</th>
<th>2017 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost / Service Hour</td>
<td>$ 319.12</td>
<td>$ 303.16</td>
<td>$ 340.61</td>
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<tr>
<td>Cost / Passenger</td>
<td>$ 7.60</td>
<td>$ 7.22</td>
<td>$ 6.59</td>
</tr>
<tr>
<td>Cost / Passenger Mile</td>
<td>$ 0.33</td>
<td>$ 0.31</td>
<td>$ 0.35</td>
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</tbody>
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Previous Strategies

- **Operating Costs**
  - Fuel Hedging program
  - Administrative cost control measures
  - Staffed ticket office closures
- **Service Modifications**
  - Introduction of Baby Bullet in 2004
  - Reinvention of Service in 2005
  - Weekend Baby Bullet service
  - Reduced service in the off-peak
  - Addition of peak-hour service in response to ridership growth
Sustainability Strategies Moving Forward

• Implement State of Good Repair and reliability projects
• Support Transit-oriented Development
• Station Access Planning & Implementation
• Continue Fuel Hedging program
• Real-time Information for customers
• Caltrain Modernization Program (post 2019)

Next Steps

• **February**
  – Information to Board
• **March**
  – Board action
  – Submit TSP Strategic Plan to MTC