Transit Sustainability Project: Caltrain Status

Board of Directors
July 3, 2014

Context

• Goal
  – Reduce financial shortfalls
  – Improve transit performance
  – Attract more customers

• Framework
  – Performance measures
  – Targets linked to investment decisions
Affected Agencies

- AC Transit
- BART
- Caltrain
- Golden Gate Transit and Ferry
- SFMTA
- SamTrans
- VTA

MTC TSP Requirements

- March 2013: Adopt strategy
- 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 Strategies

- Focus: Efficiency and Ridership
- 2013 Plan Strategies
  - State of good repair program
  - Fuel hedging program and other cost control measures
  - Service improvements
  - Transit-oriented development
  - Station access program & improvements
  - Real-time information
  - Electrified Caltrain service
  - Increase off-peak ridership (explore)

Caltrain Performance

<table>
<thead>
<tr>
<th>Metric</th>
<th>Baseline</th>
<th>5% Reduction Target</th>
<th>FY2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost / Service Hour</td>
<td>$496.40</td>
<td>$471.58</td>
<td>$515.69</td>
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<tr>
<td>Cost / Passenger</td>
<td>$8.18</td>
<td>$7.77</td>
<td>$5.90</td>
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<tr>
<td>Cost / Passenger Mile</td>
<td>$0.32</td>
<td>$0.30</td>
<td>$0.27</td>
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</tbody>
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Note: Metrics calculated for rail service only – shuttle service not included
Strategy Progress

- SOGR Program
- Reliability/Enhancement Program, i.e. crossovers
- Fuel Hedging Program
- CalMod Program
- Bike Access & Parking Implementation Plan
- Real-time Information
- Additional Diesel Cars (discussions with Metrolink)
- Off-peak Marketing Program (in development)

Next Steps

- Submit to update to MTC
- Continue implementation and monitoring