Short Range Transit Plan
Draft Highlights

Board of Directors
February 5, 2015
Agenda Item 15

Short Range Transit Plan

- MTC Requirement
- 10-year horizon (FY2015-2024)
- Basis for Regional Transportation Plan and Transportation Improvement Program
- Key draft elements
  - Capital Improvement Program and funding
  - Operations / Maintenance
Policy Framework

- Caltrain Strategic Plan (September 2014)
- MTC Transit Sustainability Program
- Caltrain Modernization Program
- Caltrain/HSR Blended System Commitment

Opering Plan Assumptions

- FY2016 – FY2020
  - Longer trains (Metrolink cars)
  - Service levels and schedule consistent with today
  - Electrification construction and testing
- FY2021 – FY2024
  - Mixed-fleet service
  - Service expansion and schedule change
Operating Plan Assumptions continued

<table>
<thead>
<tr>
<th>Timeframe</th>
<th>Peak hour</th>
<th>Week Day</th>
<th>Week Day (Midday)</th>
<th>Weekend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Today Diesel Service</td>
<td>10</td>
<td>92 trains</td>
<td>Hourly</td>
<td>Hourly (+4 bullet trains daily)</td>
</tr>
<tr>
<td>Mixed fleet Electrified Service</td>
<td>12</td>
<td>114 trains</td>
<td>30 minutes</td>
<td>Hourly (+4 bullet trains daily)</td>
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</table>

Capital Improvement Plan

- 3 Key Components
  - Rehabilitation
  - Reliability / Enhancement
  - Caltrain Modernization
- Construction Priorities
  - Limited construction windows
  - Safety first
  - Electrified revenue service 2020
Rehabilitation

• Infrastructure rehabilitation
  - Bridge replacement
  - Holdout rule stations
  - Ongoing track, fencing, security and stations rehab
• Signals and communications
• Ticket machine replacement
• Rolling Stock Rehab

Reliability / Enhancement

• North Terminal
• 22nd Street accessibility
• South Terminal (Phase II & III)
• San Mateo County Grade Separations
• Mini high platforms
• Minor 6-car train platform modifications
• New control points
• Station access enhancements
• System technology enhancements
Needs & Funding - Rehab & Enhancement Programs

<table>
<thead>
<tr>
<th>Program</th>
<th>10-year Unconstrained Need (millions)</th>
<th>Funding Available</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Systemwide Rehab</td>
<td>$516</td>
<td>$430</td>
<td>$661</td>
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<td>Enhancement Program</td>
<td>$575</td>
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Caltrain Modernization

- Phase 1
  - Electrification and initial EMU procurement
  - CBOSS PTC
- Phase 2
  - Full fleet replacement with 6-car EMUs
  - Full fleet expansion to 8-car EMUs
    - Platform lengthening
    - Platform modifications for level boarding
Needs & Funding – Cal Mod Program (in millions)

<table>
<thead>
<tr>
<th>Program</th>
<th>Program Need</th>
<th>Funding Available</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>CalMod Phase 1</td>
<td>$1,762</td>
<td>$1,456*</td>
<td>$306</td>
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<tr>
<td>CalMod Phase 2</td>
<td>$624</td>
<td>$0</td>
<td>$624</td>
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<tr>
<td>Total</td>
<td>$2,386</td>
<td>$1,456</td>
<td>$930</td>
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</table>

*Includes $145 million to be replaced with discretionary sources TBD

Next Steps

- Partner Coordination
  - Refine CIP estimates and identify funding sources
  - Operations and Maintenance forecast
- Return to JPB with update and submit draft to MTC
- Address comments and finalize