



# MTC Transit Sustainability Project: Caltrain Strategy

February 2013



## 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

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## 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

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## Caltrain Projected Performance

Metric	Baseline	5% Reduction Target	2017 Projection
Cost / Service Hour	\$ 319.12	\$ 303.16	\$ 340.61
Cost / Passenger	\$ 7.60	\$ 7.22	\$ 6.59
Cost / Passenger Mile	\$ 0.33	\$ 0.31	\$ 0.35

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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

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## 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)

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## Next Steps

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

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