



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

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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

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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)

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Caltrain Performance

Metric	Baseline	5% Reduction Target	FY2013
Cost / Service Hour	\$496.40	\$471.58	\$515.69
Cost / Passenger	\$8.18	\$7.77	\$5.90
Cost / Passenger Mile	\$0.32	\$0.30	\$0.27

Note: Metrics calculated for rail service only – shuttle service not included

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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)

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Next Steps

- Submit to update to MTC
- Continue implementation and monitoring

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