



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

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Operating 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

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Operating Plan Assumptions continued

Timeframe	Peak hour	Week Day	Week Day (Midday)	Weekend
Today Diesel Service	10	92 trains	Hourly	Hourly (+4 bullet trains daily)
Mixed fleet Electrified Service	12	114 trains	30 minutes	Hourly (+4 bullet trains daily)

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Capital Improvement Plan

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

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Rehabilitation

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

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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

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Needs & Funding - Rehab & Enhancement Programs

Program	10-year Unconstrained Need (millions)	Funding Available	Gap
Systemwide Rehab	\$516	\$430	\$661
Enhancement Program	\$575		

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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

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Needs & Funding – Cal Mod Program (in millions)

Program	Program Need	Funding Available	Gap
CalMod Phase 1	\$1,762	\$1,456*	\$306
CalMod Phase 2	\$624	\$0	\$624
Total	\$2,386	\$1,456	\$930

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

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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

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