



Transit Sustainability Project: Caltrain Status

Board of Directors
August 6, 2015
Agenda Item 13



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 per service hour
 - cost per passenger
 - cost per passenger mile
- Post 2017: No increase beyond CPI
- 2019: MTC links funding to performance
- Annual monitoring report to MTC

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Caltrain Performance

Metric	Baseline	5% Reduction Target	FY2013	FY2014
Cost per Service Hour	\$496.40	\$471.58	\$515.69	\$525.81
Cost per Passenger	\$8.18	\$7.77	\$5.90	\$5.70
Cost per Passenger Mile	\$0.32	\$0.30	\$0.27	\$0.26

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

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Strategy Progress

- Ongoing System Reliability & Efficiency Programs
 - SOGR Program
 - Reliability/Enhancement Programs
 - Fuel Hedging Program
- Specific Ridership Building Initiatives
 - Added Bombardier Cars
 - Bike Access Improvements
 - Real-time Information
 - Off-peak Marketing Program & Event Promotion
 - CalMod Program

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Next Steps

- Submit to update to MTC
- Continue implementation and monitoring