



Transit Sustainability Project: Caltrain Status

Board of Directors
August 4, 2016
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

3



MTC TSP Requirements

- March 2013: Adopted 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

4



Caltrain Performance

Metric	Baseline	5% Reduction Target	FY2013	FY2014	FY2015
Cost per Service Hour	\$496.40	\$471.58	\$515.69	\$525.81	\$535.38
Cost per Passenger	\$8.18	\$7.77	\$5.90	\$5.70	\$5.48
Cost per Passenger Mile	\$0.32	\$0.30	\$0.27	\$0.26	\$0.22

Notes:

- All costs shown in constant 2011 dollars
- Metrics calculated for rail service only – shuttle service not included
- All calculations based on numbers reported by Caltrain to the National Transit Database

5



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
 - Off-peak Marketing & Event Promotion
 - CalMod Program

6



Next Steps

- Update submitted to MTC
- Continue implementation and monitoring