Measure A
Strategic Plan Update
2014 - 2019

July 16, 2014
Caltrain Citizens Advisory Committee

Presentation Outline
• Review Program Elements & Past Performance
• Review Program Goals
• Discuss San Mateo County Demographics and Travel Trends
• Caltrain Funding and Status
Program Elements and Past Performance

Background

- Measure A requires a strategic plan be updated every 5 years to set project selection and ranking processes
- Strategic Plan for 2009 - 2013 was adopted in December 2008
- Current Strategic Plan Update is needed for 2014 – 2019
Purpose of Strategic Plan Update
Review and modify as needed, the policy framework for guiding programming and allocation decisions, including:

- Funding prioritization and evaluation criteria for the selection of candidate projects
- Procedures for sponsors to initiate projects

2004 Plan – Program Categories

- Transit - 30%
- Highways - 27.5%
- Local Streets & Transportation - 22.5%
- Grade Separations - 15%
- Pedestrian & Bicycle - 3%
- Administration - 1%
- Alternative Congestion Relief - 1%

Includes 16% for Caltrain
Accomplishments Past 5 Years

In the last 5 years Measure A has programmed funds through call-for-projects processes:

- 1 round of Grade Separation Projects: $6.1 million
- 1 round of Highway Projects: $82.7 million
- 2 rounds of Ped/Bicycle Projects: $10.3 million
- 3 rounds of Shuttle Projects: $10.9 million

The TA also has allocated from Measure A:

- $34 million to Caltrain capital projects
- $27 million for Caltrain operating assistance

Recent Projects: San Mateo Bridges Rehabilitation, Real Time Transit Information, San Bruno Grade Separation

2014 Plan Update Schedule

June/July: analyze existing process; conduct financial review
July/August: stakeholder meetings; public surveys
August: review findings and draft plan with TA Board Subcommittee
September: review draft plan with Board
October: public outreach
November: Board adoption of final plan
Program Goals

Expenditure Plan Goals

- Reduce commute corridor congestion
- Make regional connections
- Enhance safety
- Meet local mobility needs
Reduce Commute Corridor Congestion

• Improve Mass Transit
• Construct Key Highway Projects
• Fund Supplemental Highway Projects
• Implement Information Technologies
• Provide Employer Incentives for Commute Alternatives

Make Regional Connections

• Improve Caltrain
• Support Dumbarton Rail
• Fund SFO BART Extension
• Support Ferry Service
Enhance Safety

- Construct Grade Separations
- Provide Pedestrian/Bicycle Paths
- Improve & Maintain Local Streets

Meet Local Mobility Needs

- Provide Paratransit Service
- Improve Shuttle Services
- Provide Funding to Cities for Streets and Roads
Demographics and Travel Trends

San Mateo County Projected Population Growth

Source: ABAG Projections 2013

25% Increase
Change in Population from 2010 to 2040

San Mateo County Projected Job Growth

Source: ABAG Projections 2013
Change in Employment from 2010 to 2040

County Population by Age Group 2010-2040

Source: ABAG Projections 2013
Transit Ridership

Average Weekday Ridership

Fiscal Year

Source: 2013 San Mateo County Congestion Management Plan

Daily Traffic Volume Changes
Past 5 Years

Percent Change

Source: Caltrans Traffic Counts (2008-2013)
Caltrain Funding and Status

Caltrain Funding

Original Measure A
- More than $260 million to help fund right of way acquisition, operational and station improvements including Baby Bullet and maintenance facility

New Measure A
- 16% of measure, approximately $11m/year
- Purpose: Improve Caltrain service through a combination of capital investments and operational expenditures.
- Eligible sponsors: SamTrans, JPB
### Caltrain Operating Budget ($ millions)

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### Caltrain Capital Budget ($ millions)

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Includes San Bruno Grade Separation

Includes Electrification/ CBOSS PTC

Also additional San Bruno Grade Separation
Critical Ongoing Capital Needs

- FTA and FRA renewed focus on transit agencies’ State of Good Repair
- Track, signal, communications and rolling stock require consistent, ongoing maintenance
- Deferral of regular maintenance causes system delays, decreased service levels leading to ridership declines

Caltrain Status

- Ridership is up 110% since FY2004
- Farebox recovery (64%) is up 38% since FY2008
- Peak-period service is at or near capacity
- Operating and capital budget structural deficits persist
- Caltrain continues to have critical and ongoing capital needs
- Caltrain needs to maintain system in a state of good repair; deferral of capital projects causes system delays, decreased service levels leading to ridership declines
Questions

- How effective has the TA been at delivering on Measure A promises?
- Are the Expenditure Plan goals properly aligned with current/future transportation needs?
- Should the TA put more emphasis on any one goal over the others?
- What is the best way to ensure efficient delivery of the Measure A funded Caltrain projects?

How Can You Participate?

- Complete the Stakeholder Questionnaire
- Attend a public meeting
- Visit the project website: www.smcta.com/strategicplan
- Send us a message – TAstrategicplan@SamTrans.com