

The samTrans logo, featuring the text "samTrans" in a bold, sans-serif font above a horizontal bar with a red top section and a blue bottom section.

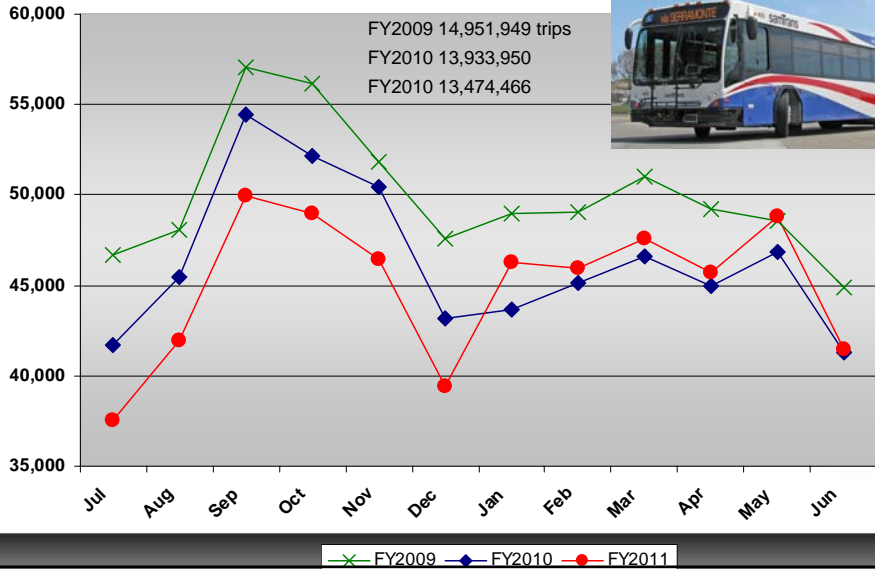
End-of-Year Performance Report FY2011

San Mateo County **October 12, 2011**

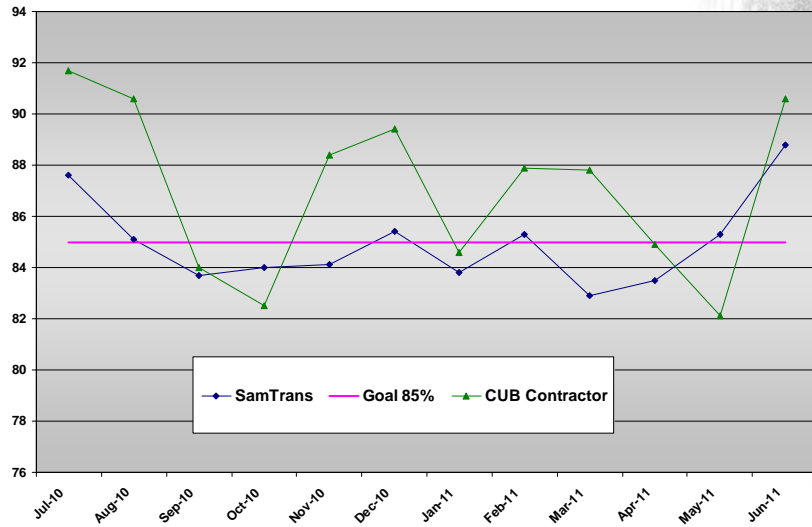
The samTrans logo, featuring the text "samTrans" in a bold, sans-serif font above a horizontal bar with a red top section and a blue bottom section.The Shuttles logo, featuring the word "Shuttles" in a red, serif font inside a grey rounded rectangle.

- Major Statistics for Each Mode
 - FY2011 Highlights
 - Ridership and Performance Summary
 - Highlights
- Human Capital

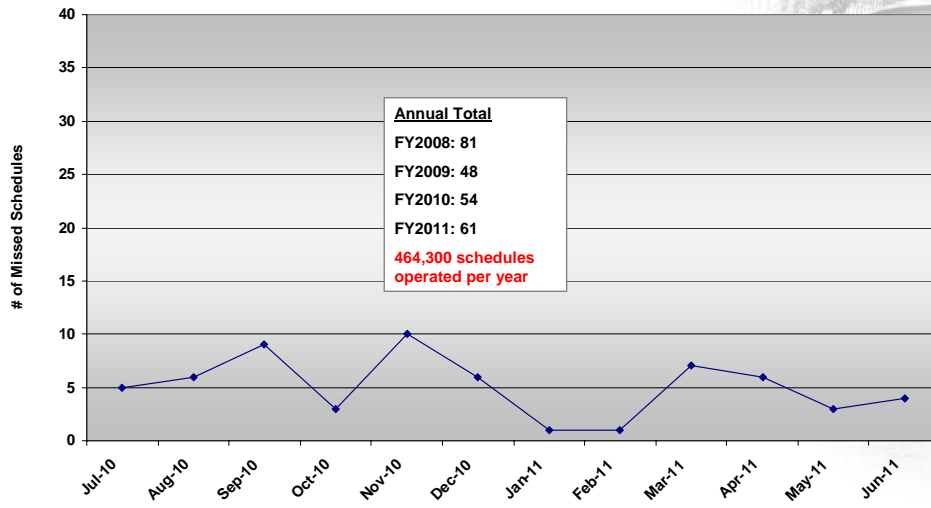
Average Weekday Ridership



On-time Performance



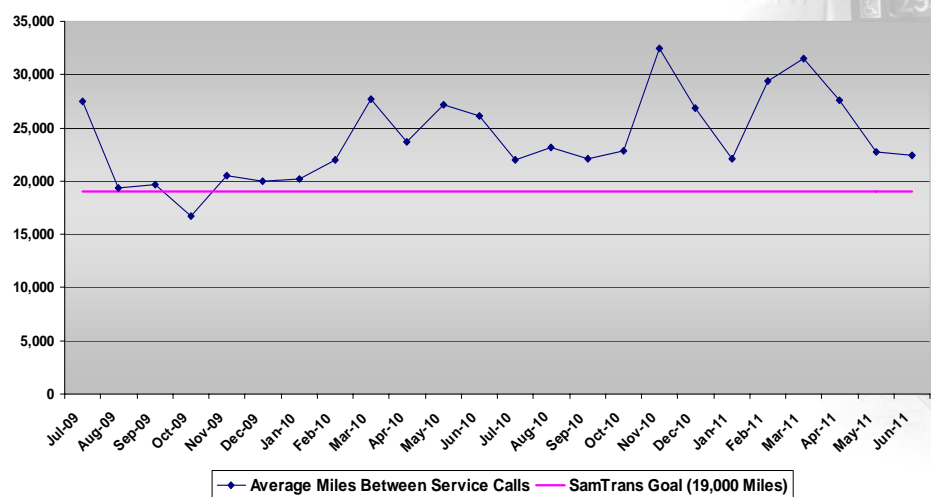
Missed Schedules



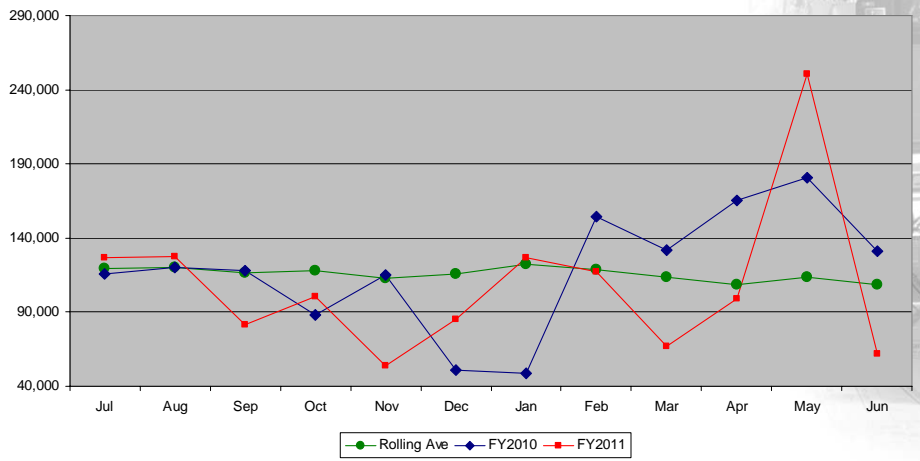
Fleet Reliability



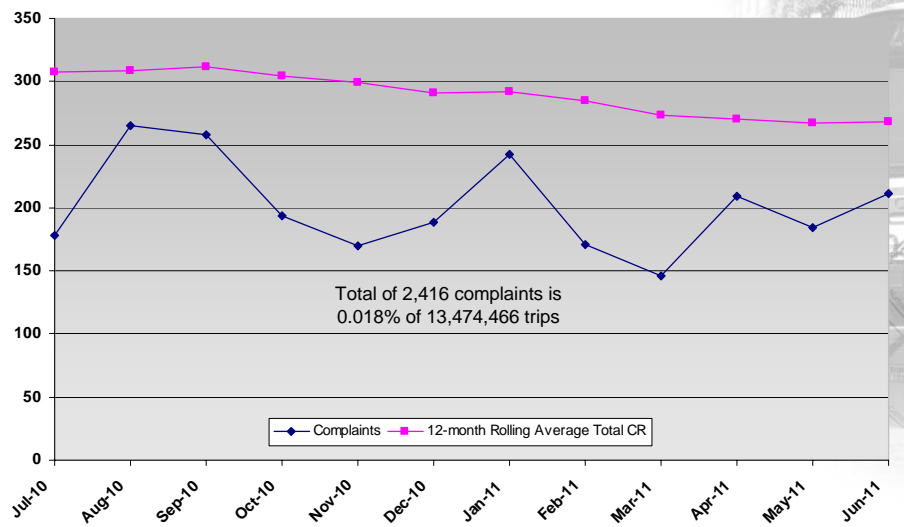
Average Miles Between Service Calls



Average Miles Between Preventable Accidents



Complaints & Consumer Reports



FY2011 Highlights

samTrans

- Fleet reliability remains very high
- New Revenue Collection System
- Ridership showed growth in last 6 months
- FY2011 first full fiscal year of reduced service and higher fares
 - Service reduced 7.5% Dec. 20, 2009
 - Fares increased Feb. 1, 2010
- Participated in MTC Transit Sustainability Project, providing fixed-route operating/cost data
- Began SamTrans Service Plan effort
- Completed negotiations with ATU and Teamster represented employees

Preview of FY2012

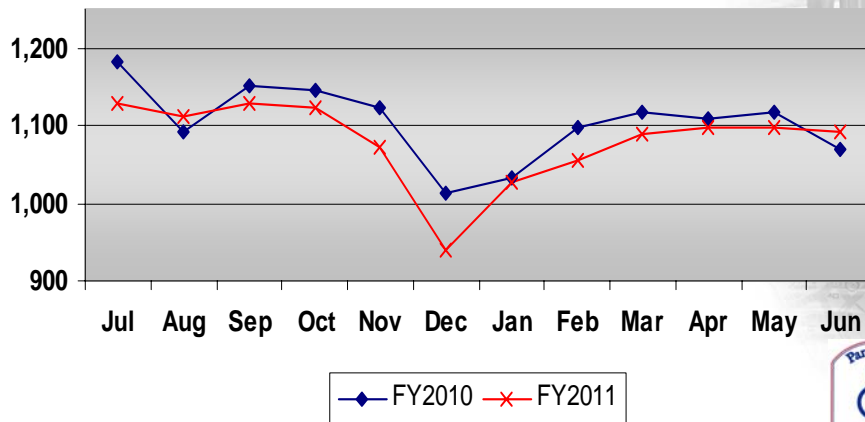
samTrans

- Clipper, last month for paper passes Dec. 2011
- Begin bus radio narrow banding project per Federal mandate
- Day Pass Jan. 2012
- Install 15 new bus ad shelters
- Develop RFP requirements for CUB contract renewal
- Complete SamTrans Service Plan

Paratransit Ridership



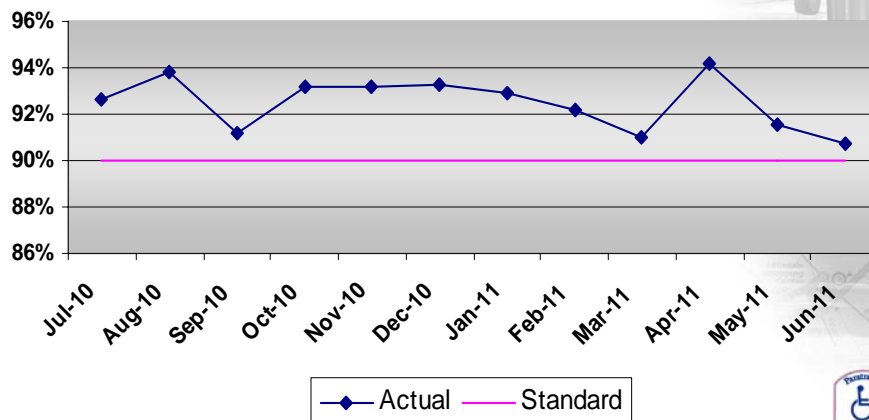
Average Weekday Ridership



On-time Performance



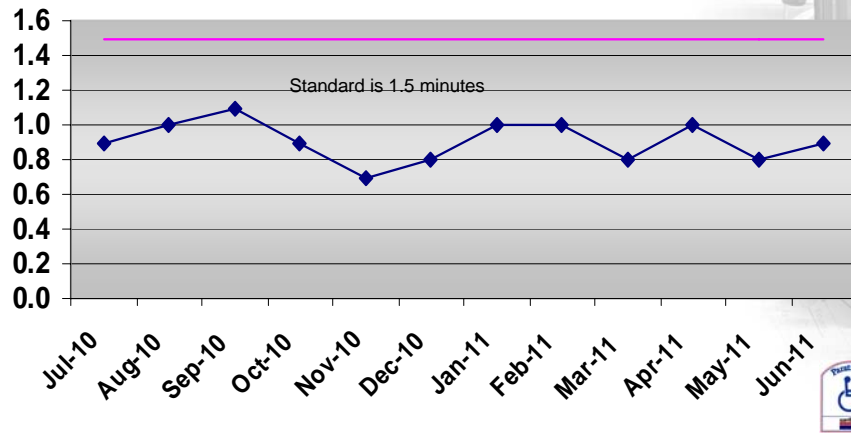
Pickups Within 20 Minutes of Scheduled Time



Telephone Hold Time



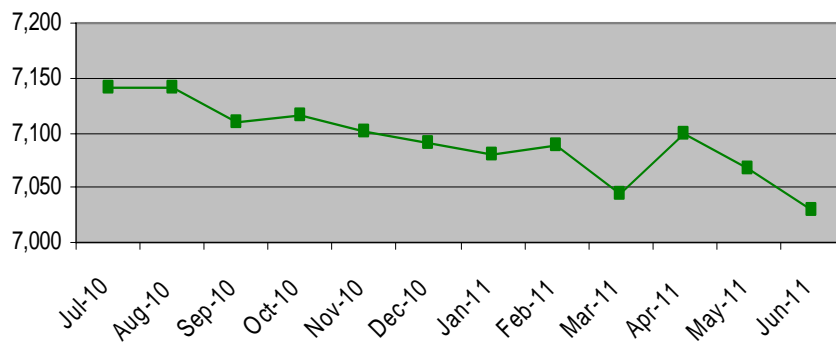
Average Telephone Hold-time - Minutes



Total Registrants

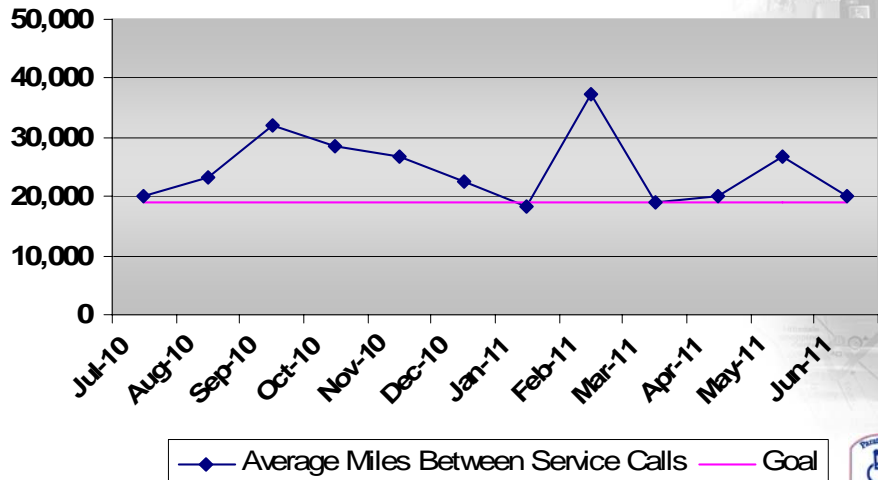


Paratransit Registrants



Fleet Reliability

samTrans



FY2011 Highlights

samTrans

- Maintained zero-denial record
- On-time performance met standard
- Telephone hold-time exceeded standard
- Fleet reliability remains high
- Ridership declined slightly
- Implemented Agency Group flat fare Oct. 1, 2010
- Participated in MTC Sustainability Project, providing Paratransit operational/cost data

Preview of FY2012

samTrans

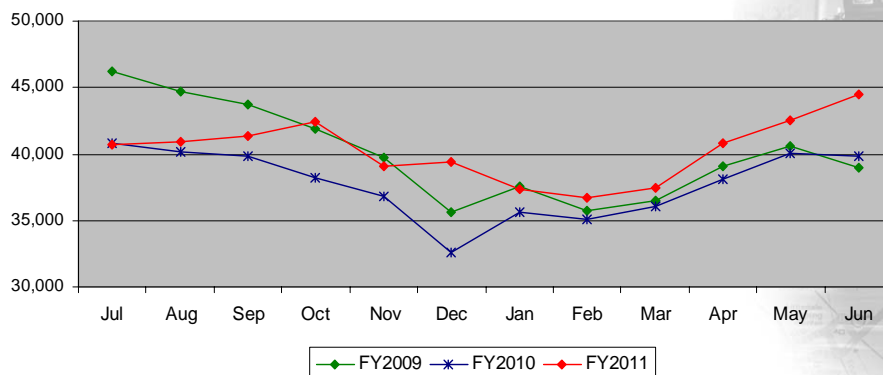
- Implemented phase II of Paratransit fare increase July 1, 2011
- Continue discussions with contractor on cost containment strategies for Paratransit services
- Replace 10 minivans and purchase 2 expansion buses
- Complete IVR System implementation



Caltrain Ridership

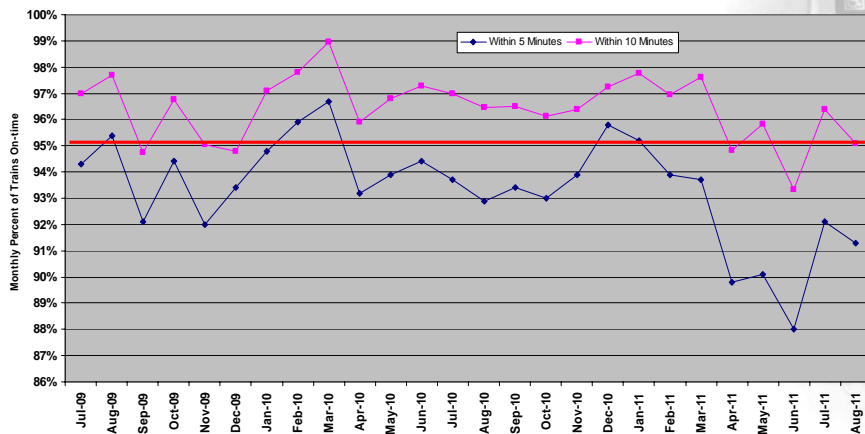
samTrans

Average Weekday Riders



On-time Performance

samTrans



Caltrain

FY2011 Highlights

samTrans

- Weekday trains reduced from 90 to 86 Jan. 3, 2011
- Implemented weekend Baby Bullet Jan. 1, 2011
- Zone fare increased from \$1.75 to \$2 Jan. 1, 2011
- Monthly and 8-ride passes moved to Clipper early 2011
- AWR increased 5.6% from 37,796 to 39,909
- Total ridership increased 5.9% from 11,967,716 to 12,673,420 trips
- Farebox Revenue increased 14.5% from \$42.8 million to \$49.0 million
- Converted 10 additional gallery cars to bike cars

Caltrain

FY2011 Highlights

samTrans

- Completed procurement process to award new contract for Caltrain rail operations
- Continued development work and procurement of FRA mandated positive train control system
- Continued work on new Rail Operations Control System and Predictive Arrival/Departure System
- ROW/Fencing – 11,000 feet
- SSF Station Parking Lot Improvements
- Station improvements to Santa Clara, SJ-Diridon nearly completed



FY2011 Highlights

samTrans

- Visual Message System Improvements
- Security
 - CCTV at maintenance facility
 - Bollards at San Francisco, Millbrae and Diridon stations
- Developed FY 2013 budget balancing plan at existing service levels
- Developed framework for FY 2014 budget discussions with JPB member agencies and MTC



Preview of FY2012

samTrans

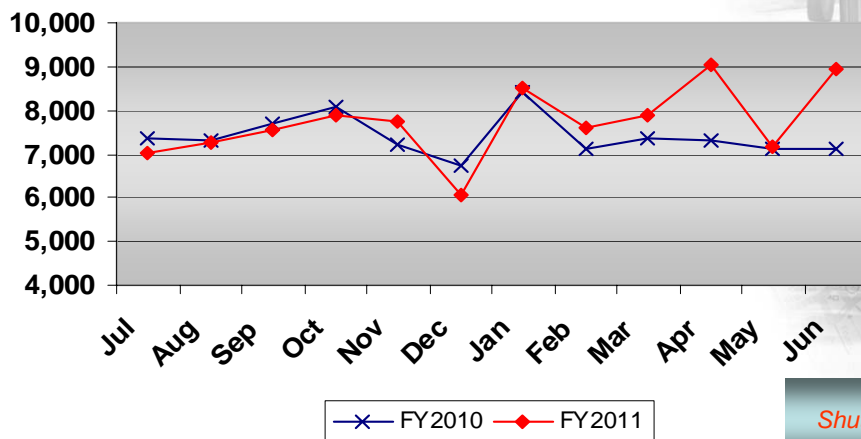
- Base fare increased from \$2.50 to \$2.75 Jul. 1, 2011
- Parking fees increased 33% Jul. 1, 2011
- Awarded contract to TransitAmerica – planning for March 1, 2012 service date
- Jerrold St. Bridge (SF) – replacement
- San Bruno Grade Separation
- San Mateo Bridges – foundation retrofit
- South Terminal Improvements and Santa Clara Station



Shuttle Ridership

samTrans

Average Weekday Ridership



Shuttles

FY 2011 Shuttle Highlights

samTrans

- Hired new Associate Contract Administrator to replace Richard Cook to manage Shuttle contracts
- Negotiated extension of Parking Co. of America Shuttle operator contract
- Collaborated with C/CAG and the Alliance on a Shuttle Business Practices Study

Shuttles

FY 2011 Shuttle Highlights

samTrans

- Assist TA with preparation of next Shuttle/Community Bus Call for Projects
- Complete Shuttle Business Practices Study, implement adopted recommendations
- Develop RFP and complete procurement cycle for renewal of Shuttle operations contract
- New Walmart offices at Bayhill, add Shuttle route to Caltrain San Bruno Station

Shuttles

Human Capital

samTrans

- 17,833 hours of Operations Division training (DMV required certification, maintenance, retraining, management)
- Leadership Program – 11 graduates in FY2011, 22 to date
- Leadership class started Sep. 7 with 12 participants
- Industry Leadership Development
 - Eno senior executive training
 - Eno mid-management training
 - APTA Leadership Class 2011 – Elliot Rivas
 - APTA Leadership Class 2012 – Melanie Choy

Total Trips by Mode

samTrans

