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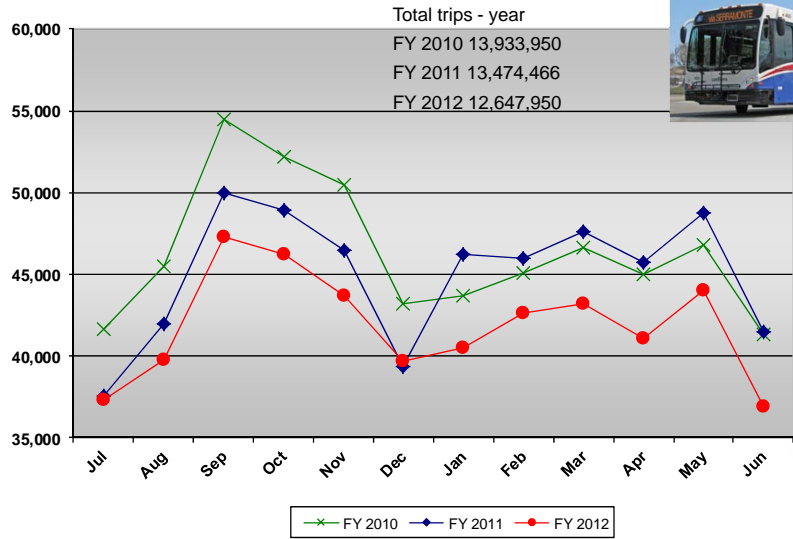
End-of-Year Performance Report FY2012

San Francisco November 14, 2012

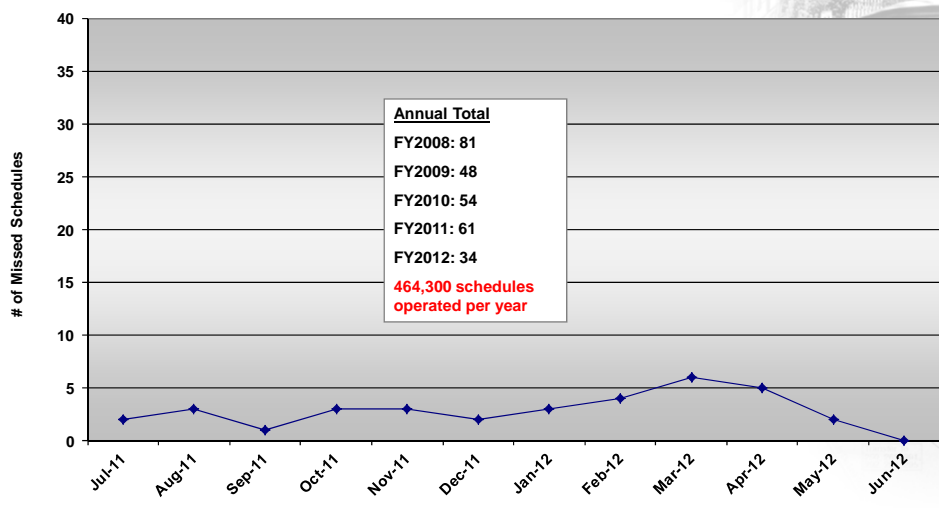


- Major Statistics for Each Mode
 - Ridership and Performance Summary
 - FY2012 Highlights
 - FY2013 Preview
- Human Capital
- Sustainability
- Total system ridership

Fixed-route Service - AWR

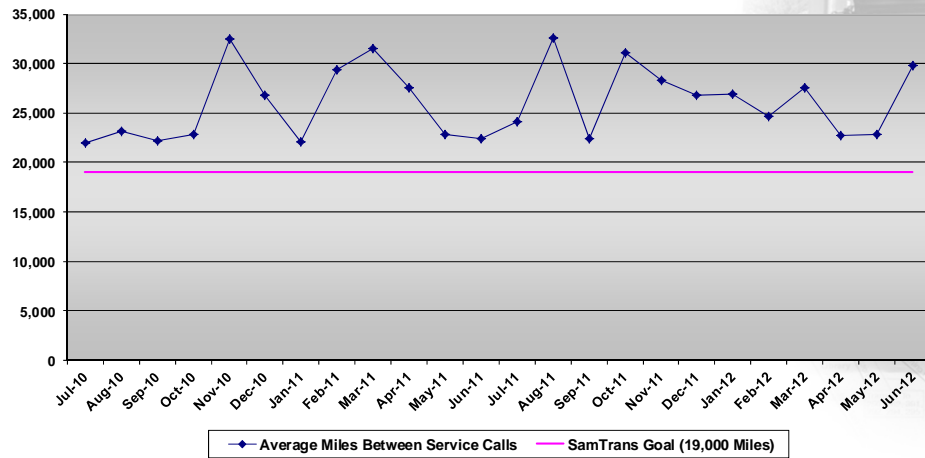


Missed Schedules



Fleet Reliability

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FY2012 Highlights

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- Fleet reliability remains very high
- Ridership is continuing to decline
- Expanded data sources/methods for analyzing OTP, utilizing GPS technology
- Developed new weekend ECR Route service
- Participated in MTC Transit Sustainability Project
- Successfully negotiated ATU1574 contract, term is through 6/30/14
- Successfully negotiated Teamsters first contract, term is through 9/30/14
- Renewed CUB fixed-route contract

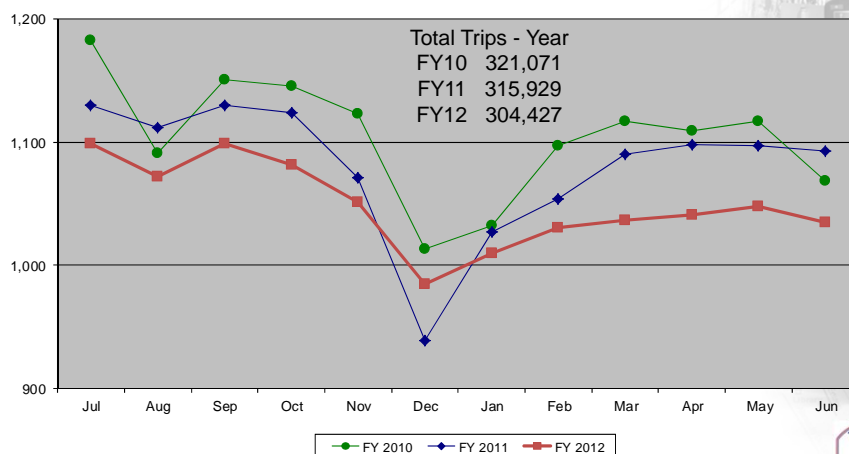
FY2013 Preview

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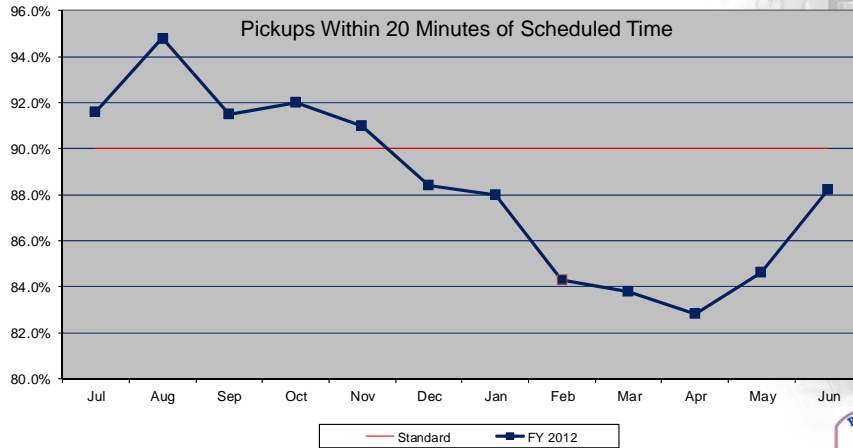
- Weekend ECR service implemented Aug 26
 - Early results, OTP is up, Sunday ~ 94%, Saturday ~84%
 - Ridership up 2.3%
- Install 16 new bus ad shelters, total 109 by June 30, 2013
- 511 real-time information
- Complete analysis & development of SSP
 - Develop final proposal – early 2013
 - Public hearing/final Board approval – spring 2013
 - Phased implementation to begin August 2013
- Award contract for 62 buses, including 25 hybrids, to replace 1998 bus fleet

Paratransit - AWR

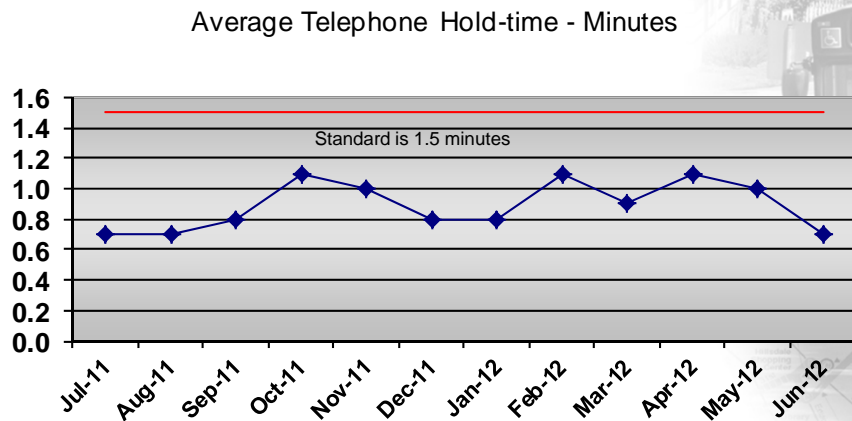
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On-time Performance

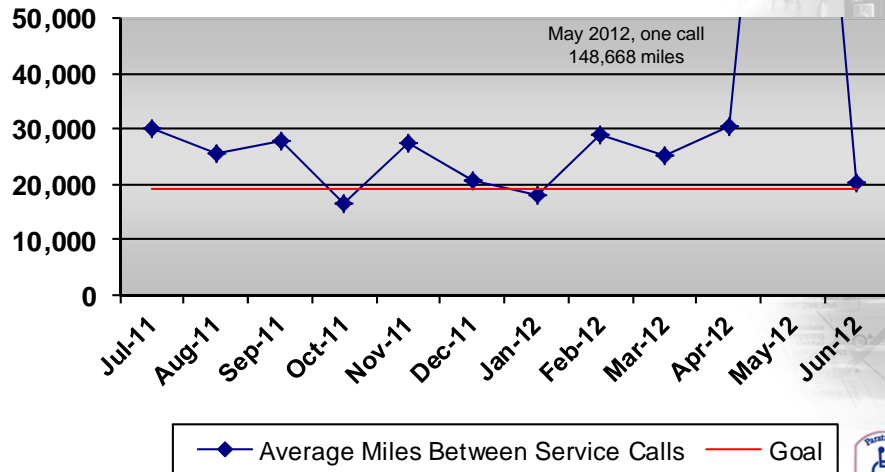


Telephone Hold-Time



Fleet Reliability

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FY2012 Highlights

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- Maintained zero-denial record
- On-time performance below standard
 - Efforts by MV yielding improvements
- Fleet reliability remains very high
- Ridership declined slightly
 - Managing demand
- Participated in MTC Sustainability Project
- 10 cutaways replaced in fleet - new branding
- 2 cutaways added to fleet

FY2013 Preview

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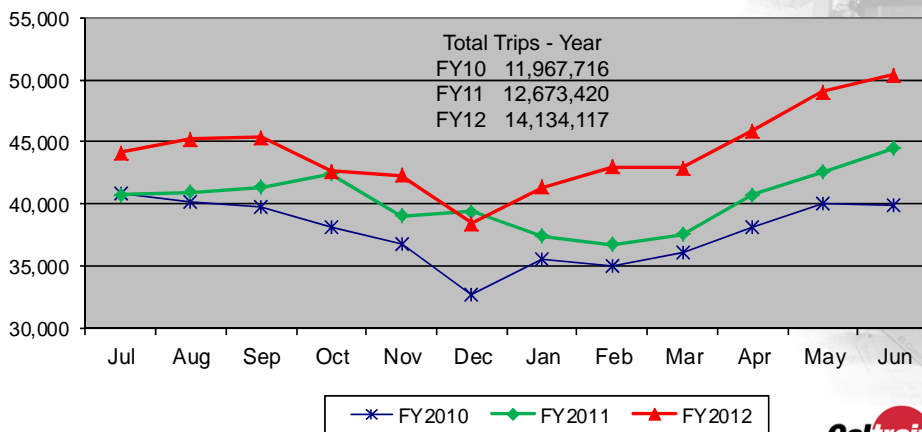
- Continue to work on OTP service quality
 - Positive OTP efforts – OTP 90.3% in Sept.
- Continue discussions with contractor on cost containment strategies for paratransit service
- 2 more cutaways will be added by spring 2013



Caltrain Ridership

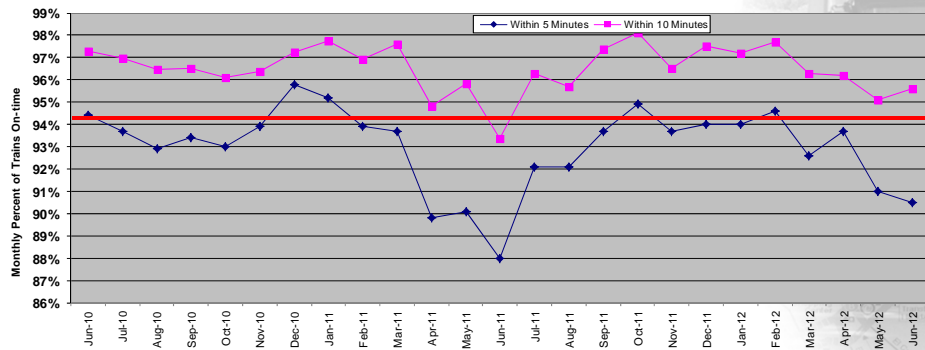
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Average Weekday Riders



On-time Performance

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Caltrain

FY2012 Highlights

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- AWR increased 10.8% from 39,909 to 44,212
- Total ridership increased 11.5% from 12,673,420 to 14,134,117 trips
- Farebox revenue increased 14.5% from \$49.0 million to \$59.9 million
- Base fare increased from \$2.50 to \$2.75 July 1, 2011
- Parking fees increased 33% July 1, 2011
- Awarded contract to TransitAmerica – May, 26, 2012 service date

Caltrain

FY2012 Highlights

samTrans

- Jerrold St. Bridge (SF) – replacement completed
- San Bruno Grade Separation work continued
- San Mateo Bridges – foundation retrofit completed
- South Terminal & Santa Clara Station Improvements completed
- ROW/Fencing – 8,000 feet installed
- Upgraded PA System at 4th & King
- Continued work on new Rail Operations Control System & Predictive Arrival/Departure System
- Continued development work and procurement of FRA mandated positive train control system



FY2013 Preview

samTrans

- Continue transition/service quality focus w/TASI
- Increase service October 1, 2012
 - Reinstated 4 shoulder peak trains suspended 2011
 - Added 2 afternoon peak trains
 - 12 trains added stops at Sunnyvale or Palo Alto
- Complete ROCS/PADS system acceptance



FY2013 Preview

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- San Bruno Grade Separation transition to grade separation and begin station construction
- ROW/Fencing – install additional 16,000 feet
- Continue design, environmental, project plans for next series of state of good repair projects (bridges, track, signals, rolling stock, systems)



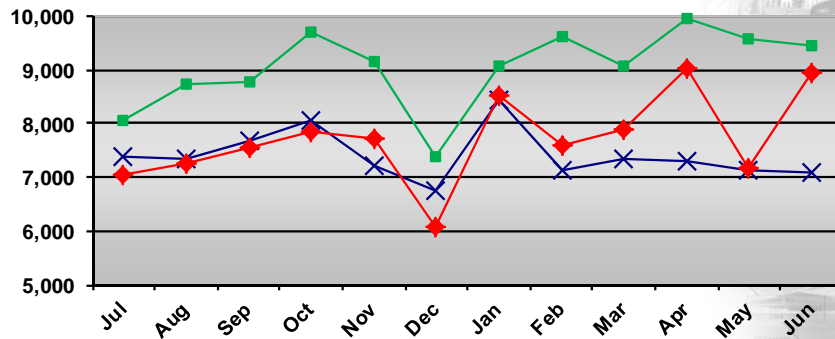
FY2013 Preview

samTrans

- Continue Caltrain Modernization Program activities
 - Caltrain positive train control (PTC-CBOSS)
 - Caltrain electrification – EIR process
 - New electric vehicles – fleet/operations plans
 - Project delivery organization
 - Blended system planning coordination with CAHSR



Shuttle Ridership - AWR



Total Trips - Year
FY10 1,886,096
FY11 1,951,269
FY12 2,373,996

—x— FY2010 —♦— FY2011 —■— FY2012

Shuttles

Shuttle Highlights/Preview



- FY2012 - Negotiated extension of Parking Co. of America Shuttle operator contract
- FY2013 – Developing joint Shuttles Program RFP with SamTrans, Caltrain and with the Peninsula Traffic Congestion Relief Alliance for service in late 2013

Shuttles

Human Capital – FY2012

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- 6,896 hours new Bus Operator training
- 1,496 hours new Maintenance training
- 4,017 hours DMV mandated training
- 2,535 hours Bus Operator retraining
- 1,666 hours Professional Development
- 4,770 hours Maintenance training
 - 272 hours Maintenance training of 8 employees from other agencies

Total 21,652 hours training

Sustainability

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| | <u>MPG</u> |
|---------------------------------|---------------|
| 2009 Gillig fleet | 4.11 |
| 1998 Fleet | 3.60 |
| 2009 Gillig fleet fuel savings: | |
| Annual | \$370,000 |
| 14-year cycle | \$5.2 million |

Replacement of 62 – 1998 Gilligs with new clean diesel and diesel electric hybrids will increase savings

Sustainability

samTrans

- Support vehicles – gas/electric hybrids
 - 23 total now in fleet (~40%)
- Completed PG&E integrated energy audit
 - Potential projects/Return on Investment's
 - Ex: Shop light evaluation in process - replace sodium vapor lights
- Install bus washer at South Base - replace 36 year old washer
 - 35% reduction in water consumption
 - Higher efficiency motors – reduced electricity

Total Trips by Mode

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