



samTrans

End-of-Year Performance Report FY2013

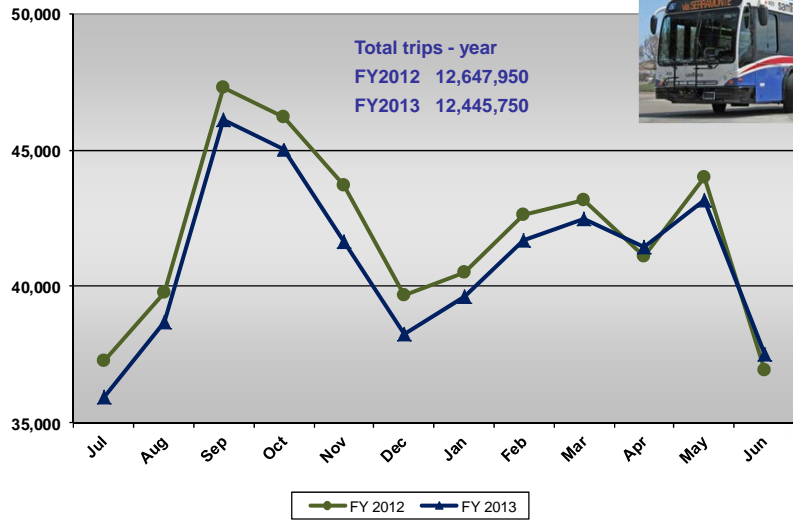
September 4, 2013



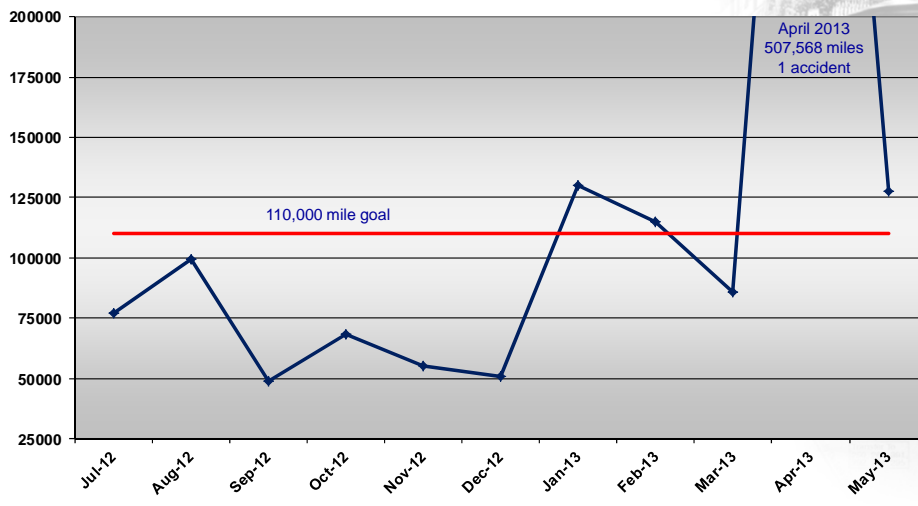
Shuttles

- Major Statistics for Each Mode
 - Ridership and Performance Summary
 - FY2013 Highlights
 - FY2014 Preview
- Total System Ridership

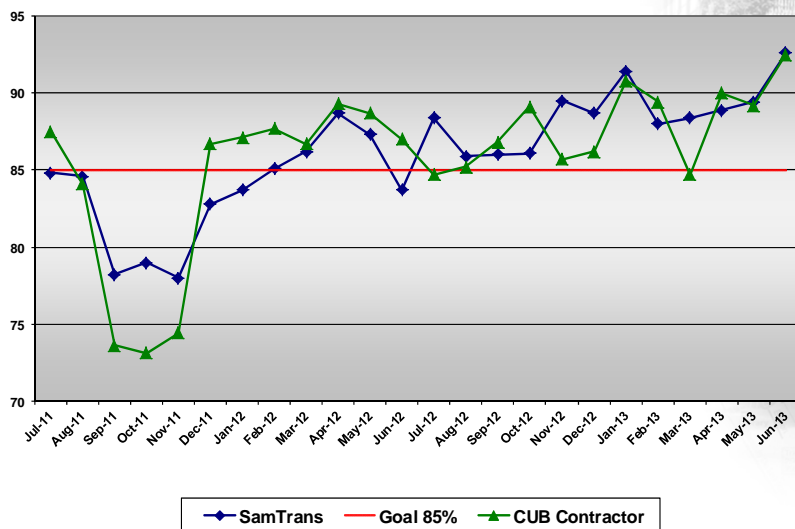
Fixed-route Service - AWR



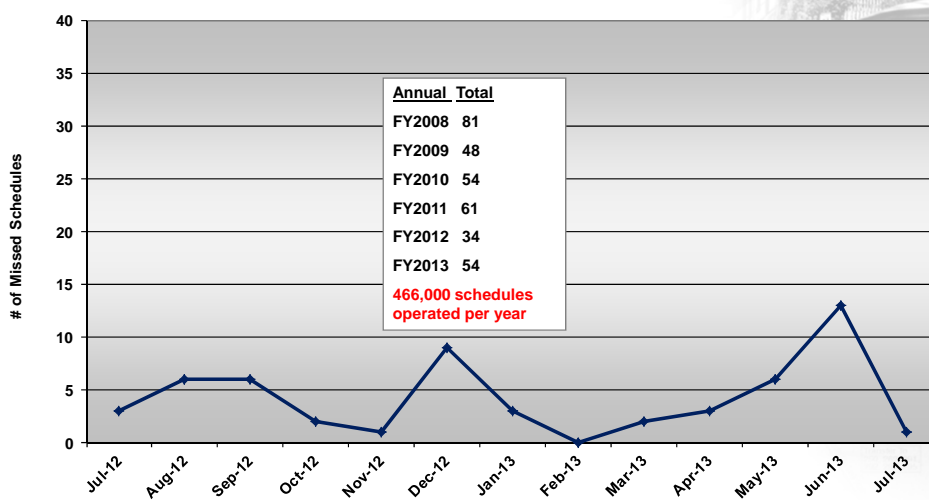
Miles Between Preventable Accidents



On-time Performance

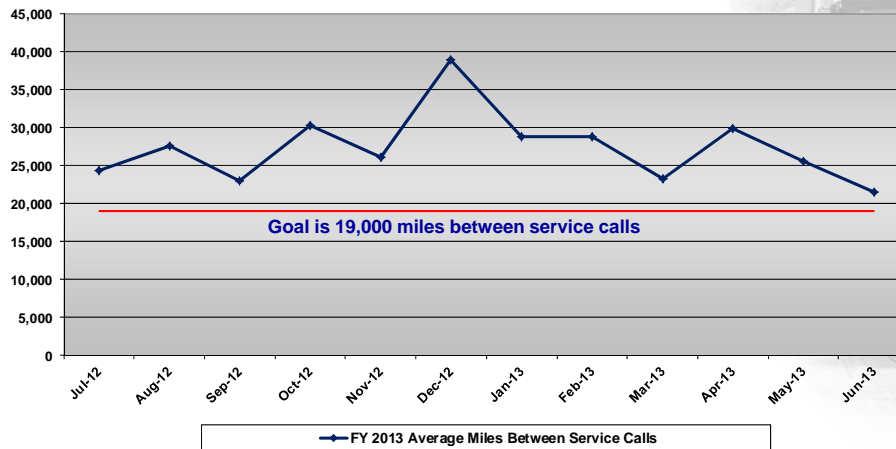


Missed Schedules



Fleet Reliability

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FY2013 Highlights

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- Fleet reliability remains very high
- Ridership appears to be stabilizing
- Weekend ECR Route service a success
- Advanced Travelers Information System
- MTC 511.org real-time data feed and trip planning
- Google transit-trip planning
- Expanded data sources/methods for analyzing OTP, utilizing GPS technology
- Adopted SamTrans Service Plan
- Awarded contract for first diesel-electric hybrid buses

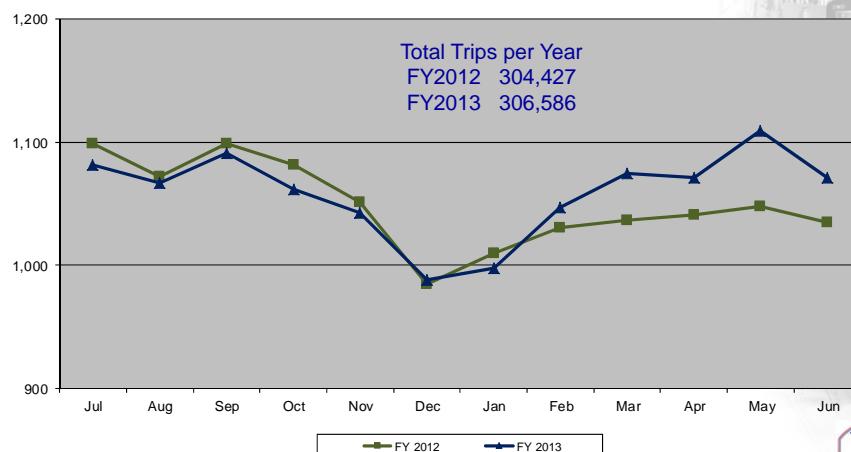
FY2014 Preview

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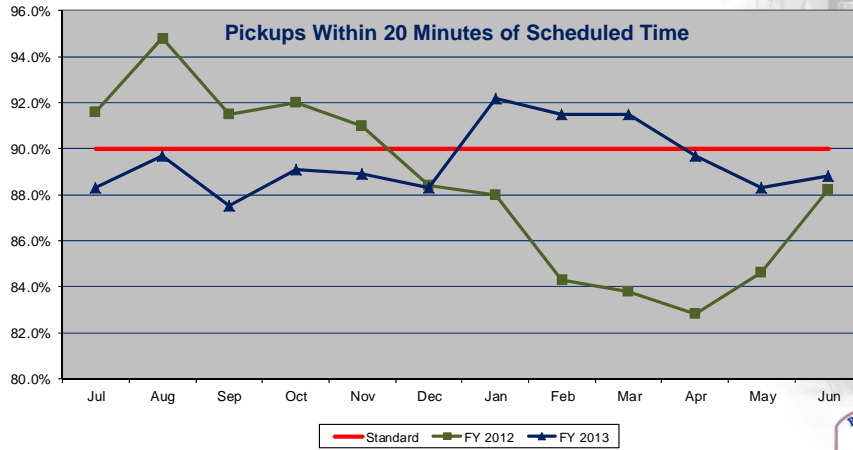
- SamTrans Service Plan Phase I - August 2013
- SamTrans Service Plan Phase II - January 2014
- Install 16 new bus ad shelters (total 109)
- Receive & place in service 25 hybrid 40-foot buses
- Receive & place in service 4 clean diesel 29-foot buses for Coastside SSP service
- Human Capital Development
 - 68 Trainees start Part-time Operator Classes #137, 138 and 139
 - SamTrans will host the University of the Pacific Transit and Paratransit Management certificate Program
 - Over 20,000 hours of training planned for FY 2014 (10 FTE)
 - Succession planning throughout Operations, including creation of career path "ladders" to develop/retain talent

Paratransit - AWR

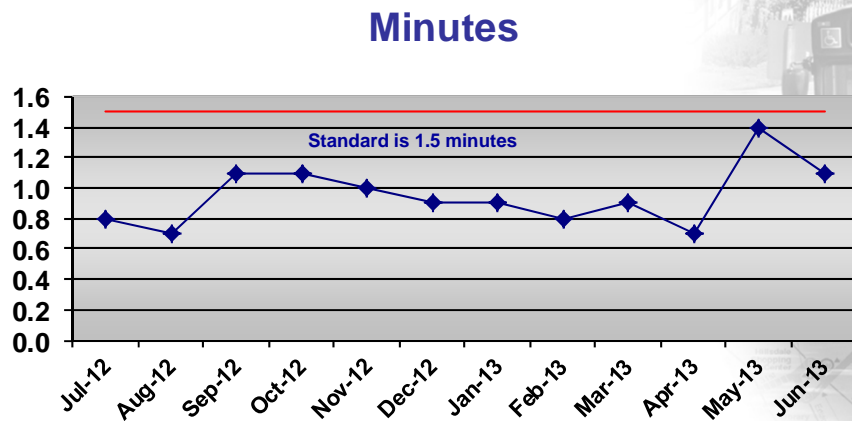
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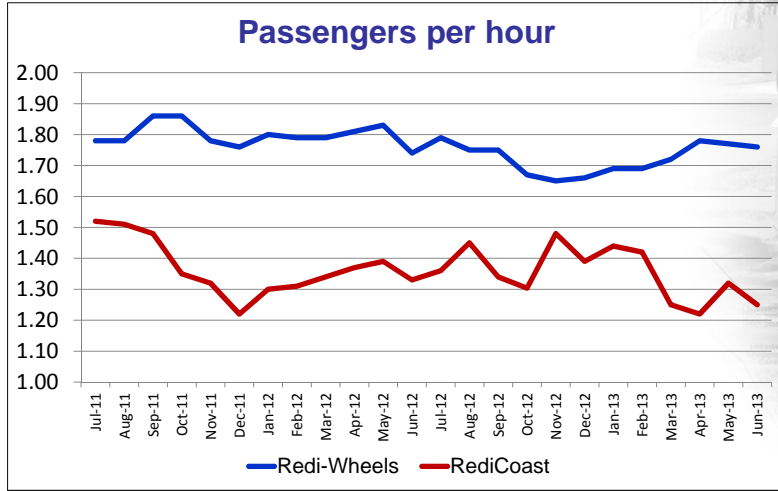
On-time Performance



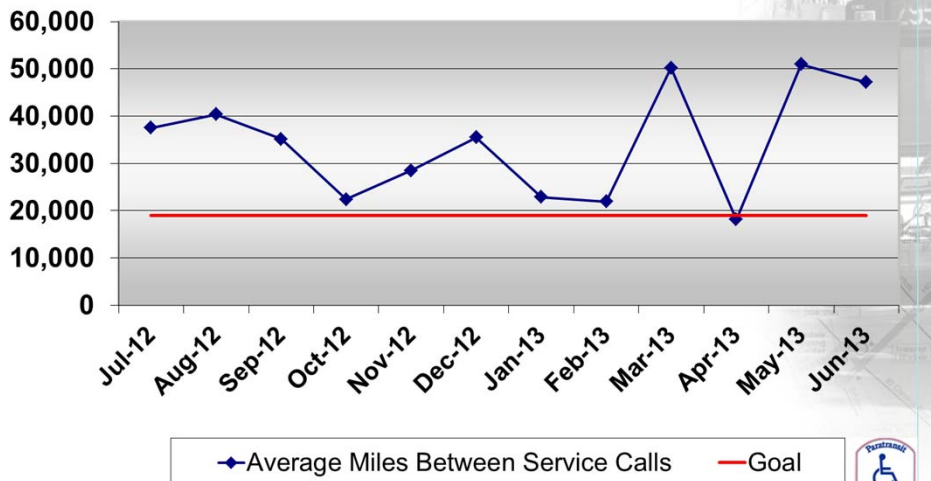
Telephone Hold-Time



System Productivity



Fleet Reliability



FY2013 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 increased slightly
 - Managing demand
- 13 cutaways placed into service in 2013, including 2 expansion vehicles
- 10 minivans placed into service in 2013



FY2014 Preview

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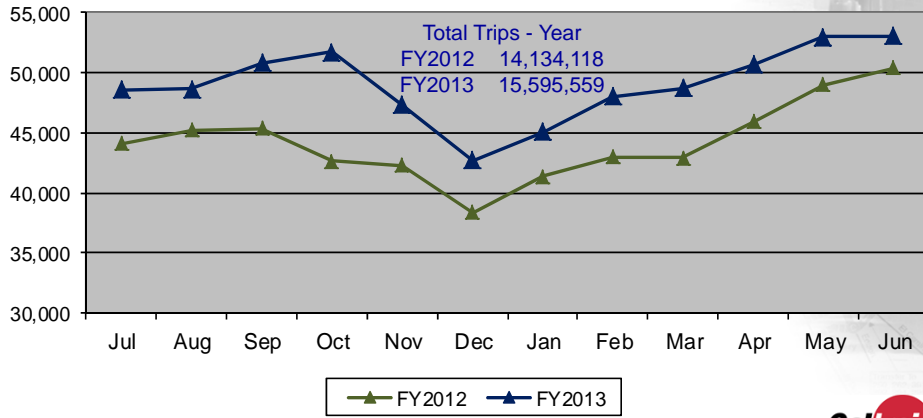
- Continue to work on OTP service quality
- Continue discussions with contractor on cost containment strategies for paratransit service
- Begin work on next bus replacement – 19 cutaways
- Continue other senior mobility initiatives



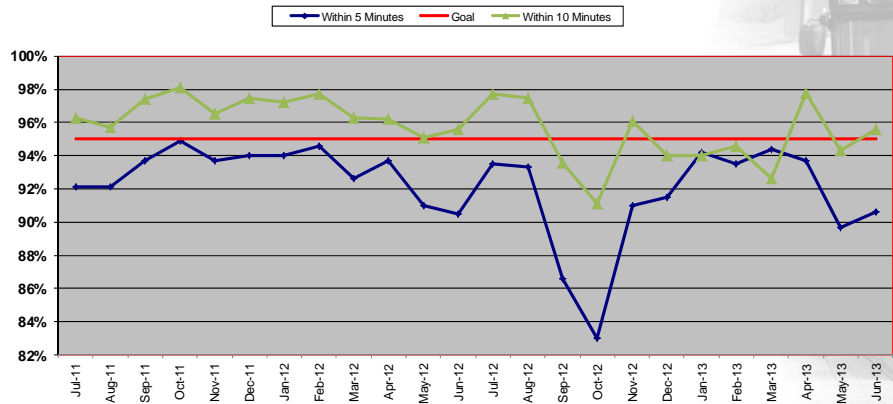
Caltrain Ridership



Average Weekday Riders



On-time Performance



FY2013 Highlights

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- Completed 1st year of Caltrain operation by Transit America Services, Inc. (TASI)
- AWR increased 10.9% from 44,212 to 49,031
- Total ridership increased 10.3% from 14,134,117 to 15,595,559 trips
- Farebox revenue increased 14.8% from \$59.9 million to \$68.8 million
- Provided 6.9 million passenger car miles of service
- Right-of-Way/Fencing 10,000 feet installed
- San Bruno Grade Separation – completed transition from shoofly to grade separated structure



FY2013 Highlights

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- Completed work on new Rail Operations Control System
- Predictive Arrival/Departure System nearly complete
- Continued development work and procurement of FRA mandated positive train control system
- Began environmental review of Caltrain electrification project



FY2014 Preview

samTrans

- Continue transition/service quality focus w/TASI
- Parking fees increased September 1, 2013
- Complete and open new San Bruno Station
- Right-of-Way/Fencing 10,000 feet in FY 2014
- Continue design, environmental, project plans for next series of good repair projects (bridges, track, signals, rolling stock, systems)



Caltrain

FY2014 Preview

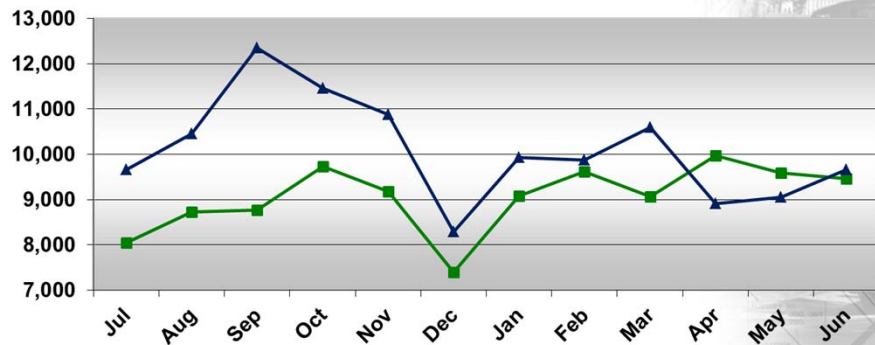
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- Continue Caltrain Modernization Program activities
 - Caltrain positive train control (PTC-CBOSS)
 - Caltrain electrification – EIR process
 - New electric vehicles – fleet/operations plans
 - Project delivery organization
 - Blended system planning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

Caltrain

Shuttle Ridership - AWR

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Total Trips - Year
FY2012 2,344,024
FY2013 2,563,420

■ FY2012 ▲ FY2013

Shuttles

Shuttle Highlights/Preview

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- Multi-agency shuttle service procurement near completion – Board approval Dec. 2013
- Initiated work to revise out dated employer Rail Shuttle Bus Service Agreements
- New shuttle service contract to begin 4Q FY2014
 - Up to 10-year duration
 - Three vehicle classes
 - Service identification – branded buses
 - Reduced emissions
- New Daly City shuttle to start 2Q FY2014
- Starting development - Google Transit Trip Planning

Shuttles

Total Trips by Mode

