

samTrans

samTrans

Paratransit

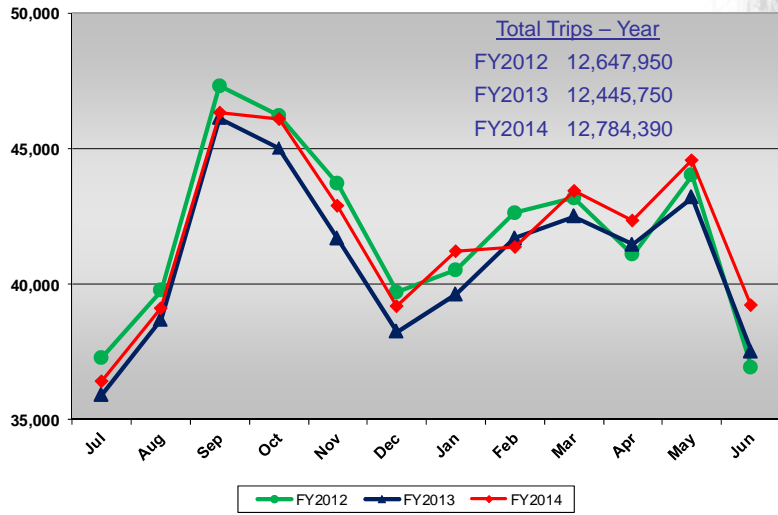
Caltrain

Shuttles

- Major Statistics for Each Mode
 - Ridership and Performance Summary
 - FY2014 Highlights
 - FY2015 Preview
- Total System Ridership

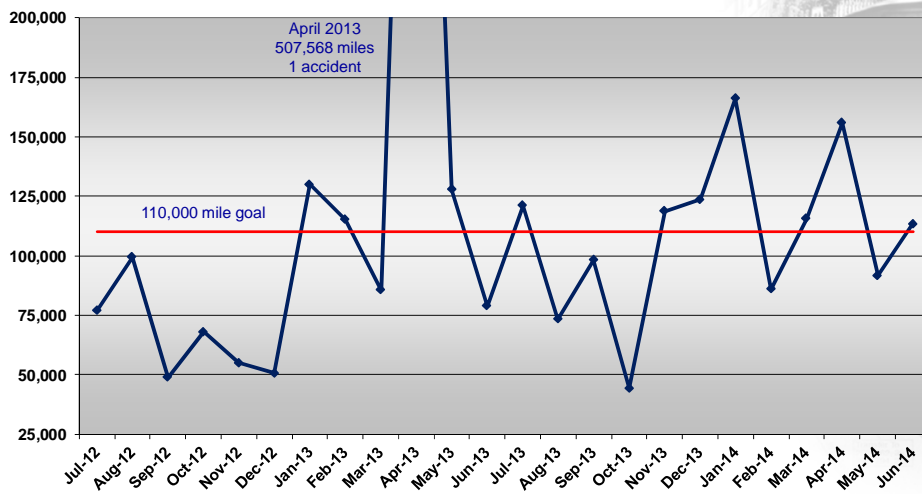
2

Fixed-route Service - AWR



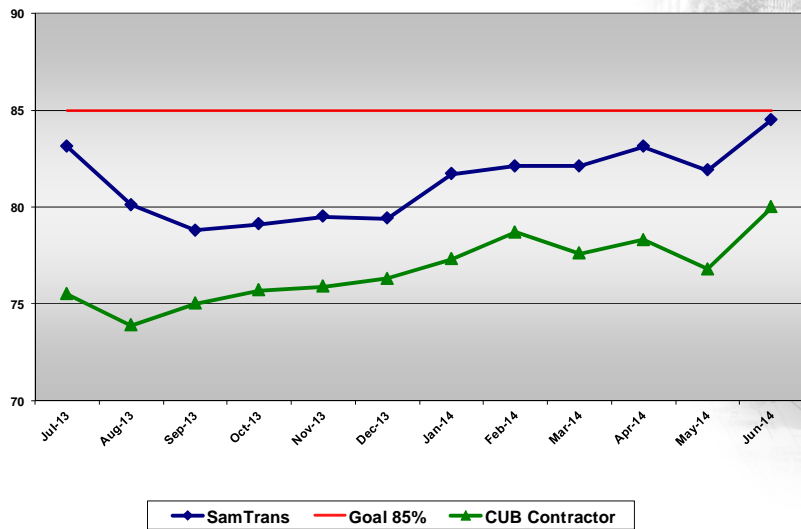
3

Miles Between Preventable Accidents



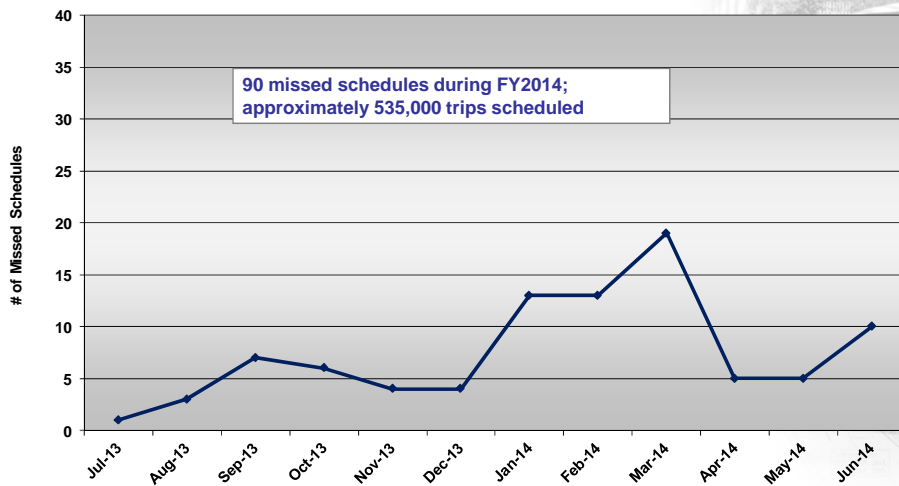
4

On-time Performance



5

Missed Schedules

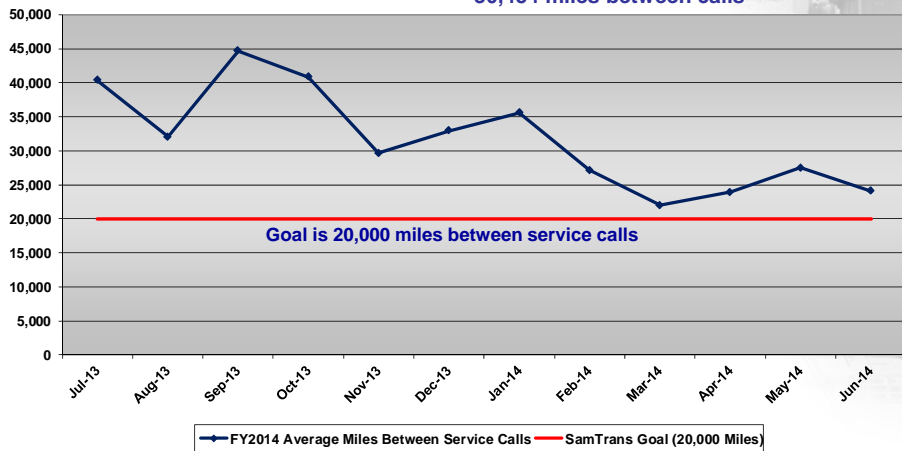


6

Fleet Reliability

samTrans

5,786,227 total miles
190 road service calls
30,454 miles between calls



7

FY2014 Highlights

samTrans

- Fleet reliability remains very high
- Missed schedules remain very low
- SamTrans Service Plan implemented
- Ridership is increasing
- Day Pass fares reduced from 3x to 2.5x 1/1/14
 - Last general fare increase 2/1/10
 - Adult cash fare \$2, Monthly Pass \$64
- 29,656 hours training in FY2014, including 12,715 for new Bus Operators
- Agreement reached with ATU 1574 for new 3-year contract
- New hybrid buses placed in service

8

FY2015 Preview

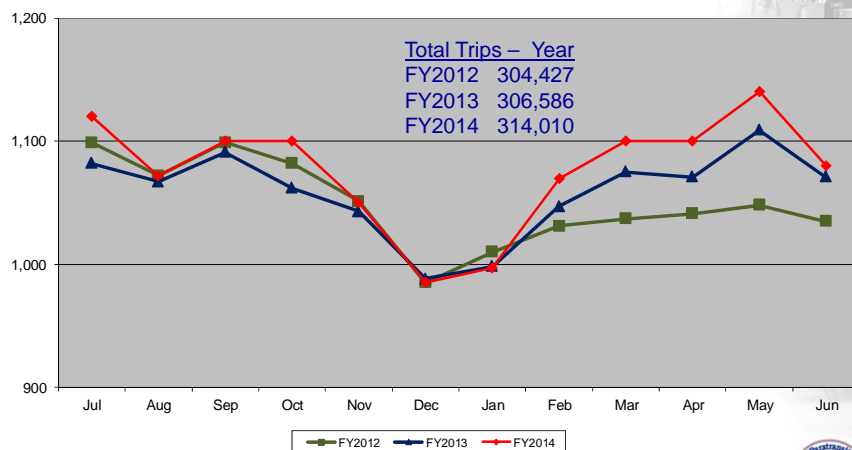
samTrans

- 21 40-foot and 12 29-foot new buses placed into revenue service
- Continue to monitor and adjust SSP schedules as needed
- No fare changes in FY2015
- Install 15 new bus ad shelters (total 124)
- Human Capital Development
 - 53 trainees start Part-time Operator Classes 139, 140 and 141
 - 12 trainees in Class 142 will start training June 2015
 - SamTrans and ATU 1574 Joint Apprenticeship Program to be developed
- Continue staff development initiatives, succession planning efforts and retention strategies

9

Paratransit - AWR

samTrans

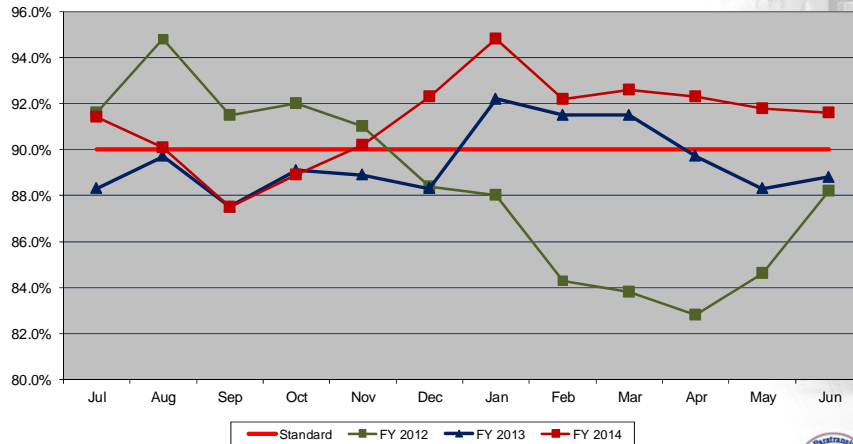


10

On-time Performance



Pickups Within 20 Minutes of Scheduled Time

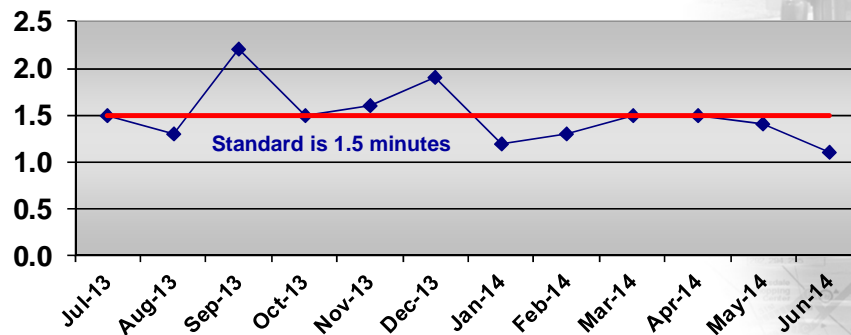


11

Telephone Hold-time

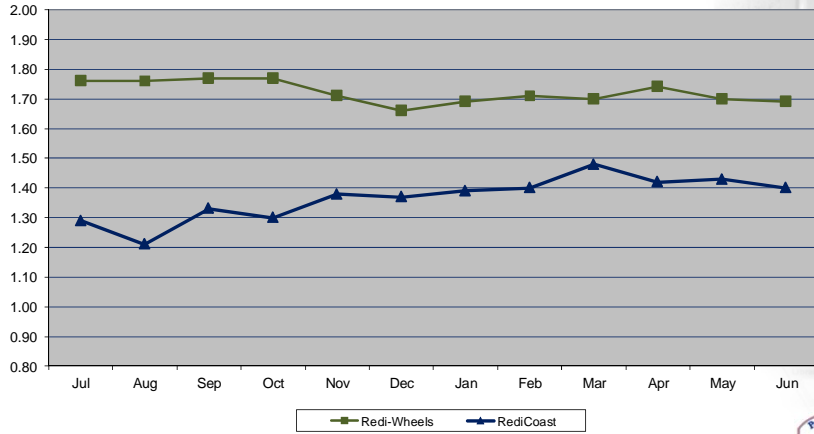


Minutes



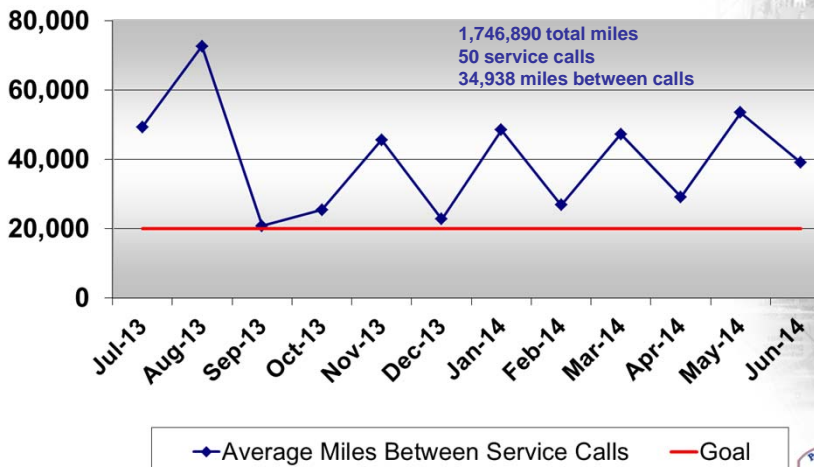
12

System Productivity



13

Fleet Reliability



14

Highlights & Preview



- Maintained zero-denial record
- On-time performance above standard last 7 months
- Fleet reliability remains very high
- Ridership increased in FY2014
- New Redi-Wheels contract eff. Jan. 1, 2015
- No fare changes in FY2014 or FY2015
- 21 cutaways buses and 14 minivans to be placed into service over the next 2 months
- Scheduling software upgrade
- Renewal of paratransit eligibility contractor

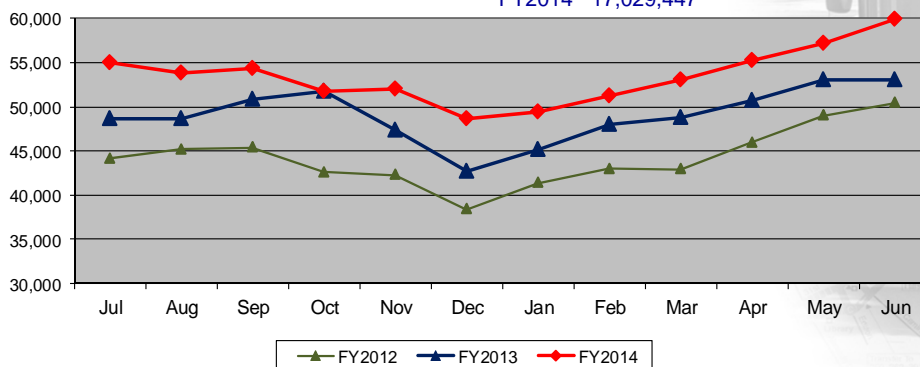


15

Caltrain Ridership - AWR

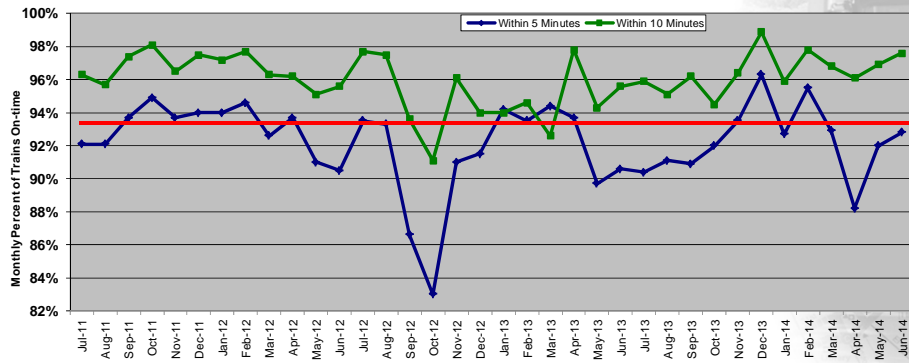


Total Trips - Year
 FY2012 14,134,118
 FY2013 15,595,559
 FY2014 17,029,447



16

On-time Performance



17

FY2014 Highlights



- AWR increased 9.0% from 49,031 to 53,466
- Total ridership increased 9.2% from 15,595,559 to 17,029,447 trips
- Farebox revenue increased 8.8% from \$68.8 million to \$74.8 million
- Right of way fencing: 10,918 feet installed
- San Bruno station opened in April 2014
- Caltrain celebrated 150 years of service
- CBOSS-PTC system installation progresses
- Owner's Team assembled for Cal Mod project delivery
- Electrification EIR Process underway



18

FY2015 Preview

samTrans

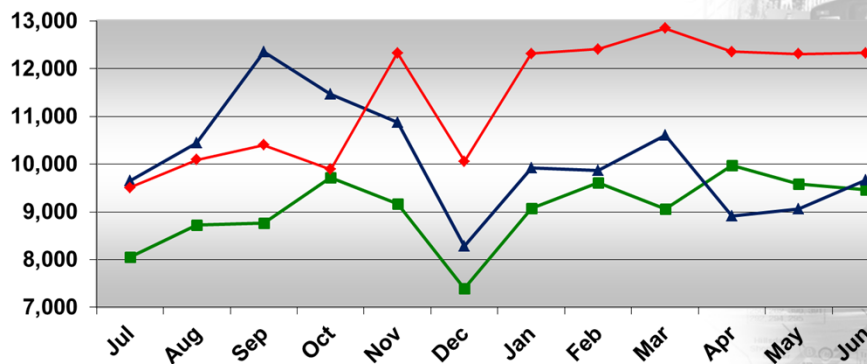
- Continue transition/safety/service quality focus with TASI
- Finalize near-term capacity increase – car purchase and rehabilitation
- Continue CBOSS system installation & testing
- Begin bridge replacement projects in San Mateo & San Francisco
- Right of way fencing: 16,500 feet in FY2015
- Complete electrification EIR process, prepare Cal Mod projects for procurement and contractor selection

Caltrain

19

Shuttle Ridership - AWR

samTrans



Total Trips - Year
 FY 2012 2,344,024
 FY 2013 2,563,420
 FY 2014 2,959,850

■ FY2012 ▲ FY2013 ◆ FY2014

Shuttles

20

Shuttle Highlights/Preview

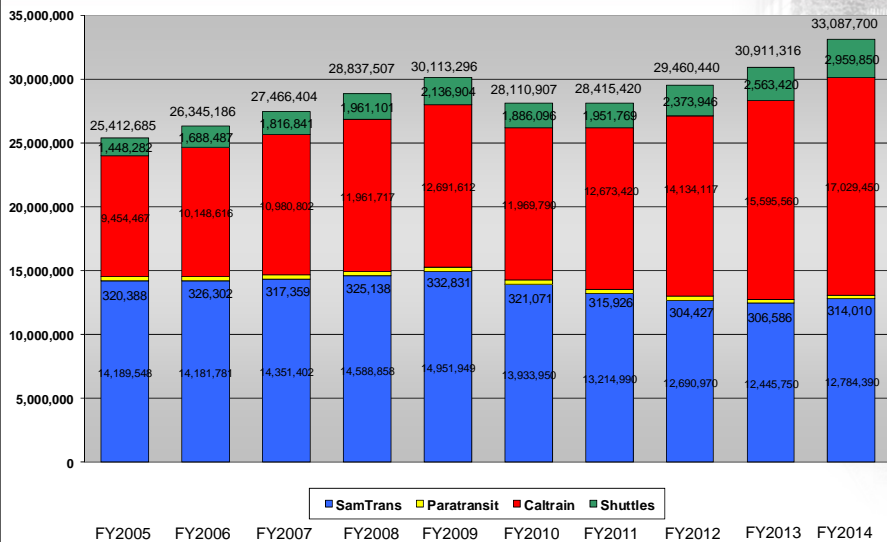
samTrans

- Daly City Shuttle started January 2014
 - AWR ranges from 32 – 39
- Multi-agency shuttle service procurement near completion: Board approval Jan. 2015, effective July 2015
 - Up to 10-year duration
 - Three vehicle classes
 - Reduced emissions
- Changes in BAAQMD funding rules will impact Shuttle program
 - Duplication of routes, ½-mile boundary, financial impact ~\$250k
 - If TFCA funding is reduced or eliminated major impacts to last-mile program

Shuttles 21

Total Trips by Mode

samTrans



22