

# End-of-Year Performance Report FY 2018

Community Relations Committee  
December 5, 2018

# Annual Summary

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- Ridership – All Modes
- Performance Statistics
- Highlights – All Modes
- Initiatives

# Bus Ridership - Efficiency

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5-yr Efficiency Performance – FY2013 to FY2018  
(Trips per Vehicle Revenue Mile)

	<u>Percent</u>
▪ SamTrans Bus	-14.1%
▪ AC Transit	-6.3%
▪ VTA	-20.4%
▪ SF Muni	-9.2%
▪ Sacramento	-28.9%
▪ Bus National	-16.9%

# Bus Ridership – Total Trips

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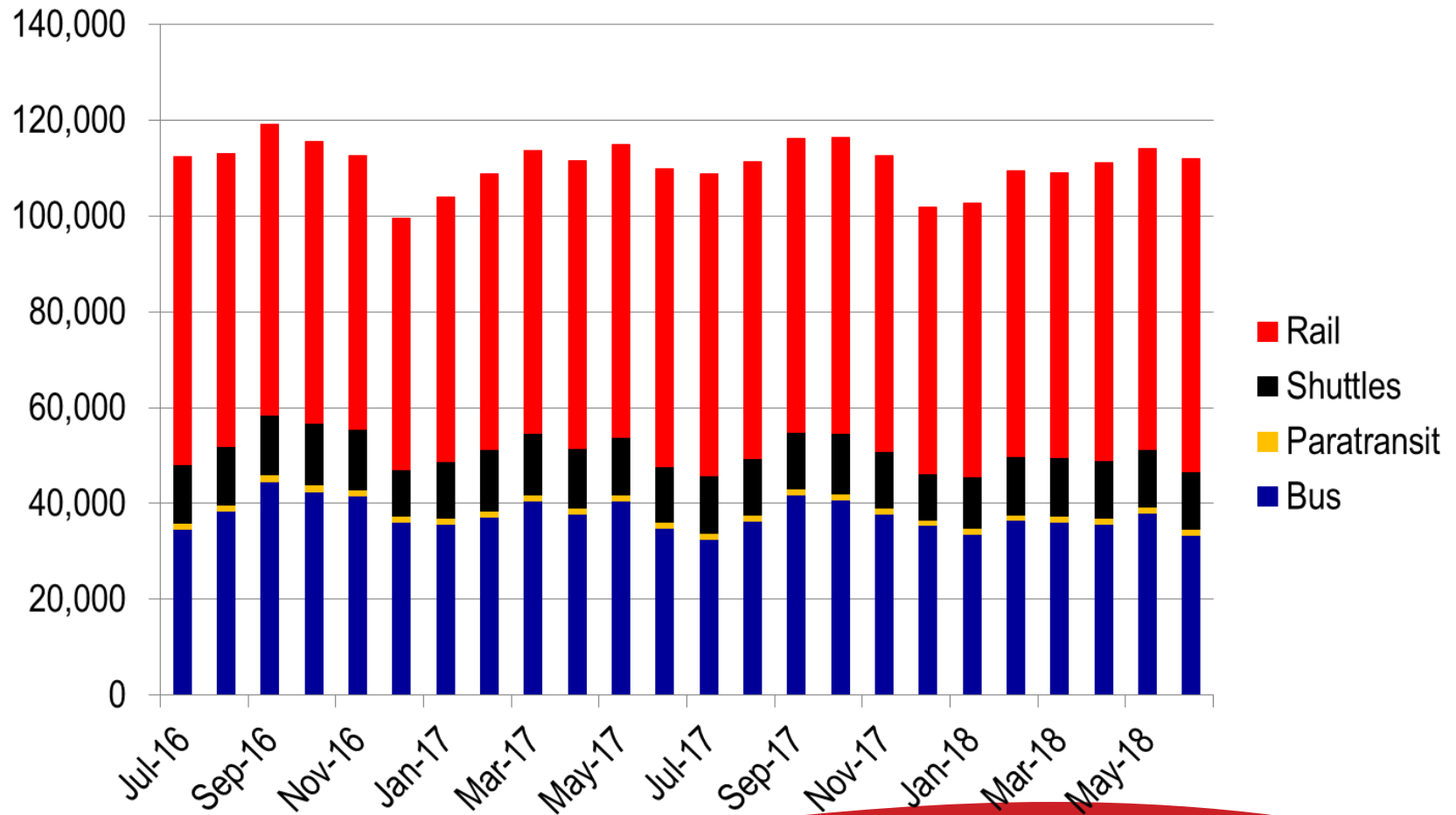
	<u>FY2017</u>	<u>FY2018</u>	<u>Change</u>	<u>Percent</u>
SamTrans Bus	11,825,380	11,133,440	-694,940	-5.9%
AC Transit	52,687,372	52,108,003	-579,369	-1.1%
VTA	29,464,079	28,435,758	-1,028,321	-3.5%
SF Muni	161,097,084	161,442,830	345,746	0.2%
Sacramento	10,218,787	10,100,701	-118,086	-1.2%
Bus National	4,760,583,700	4,572,914,101	-187,669,599	-3.9%

# Ridership – Other Modes

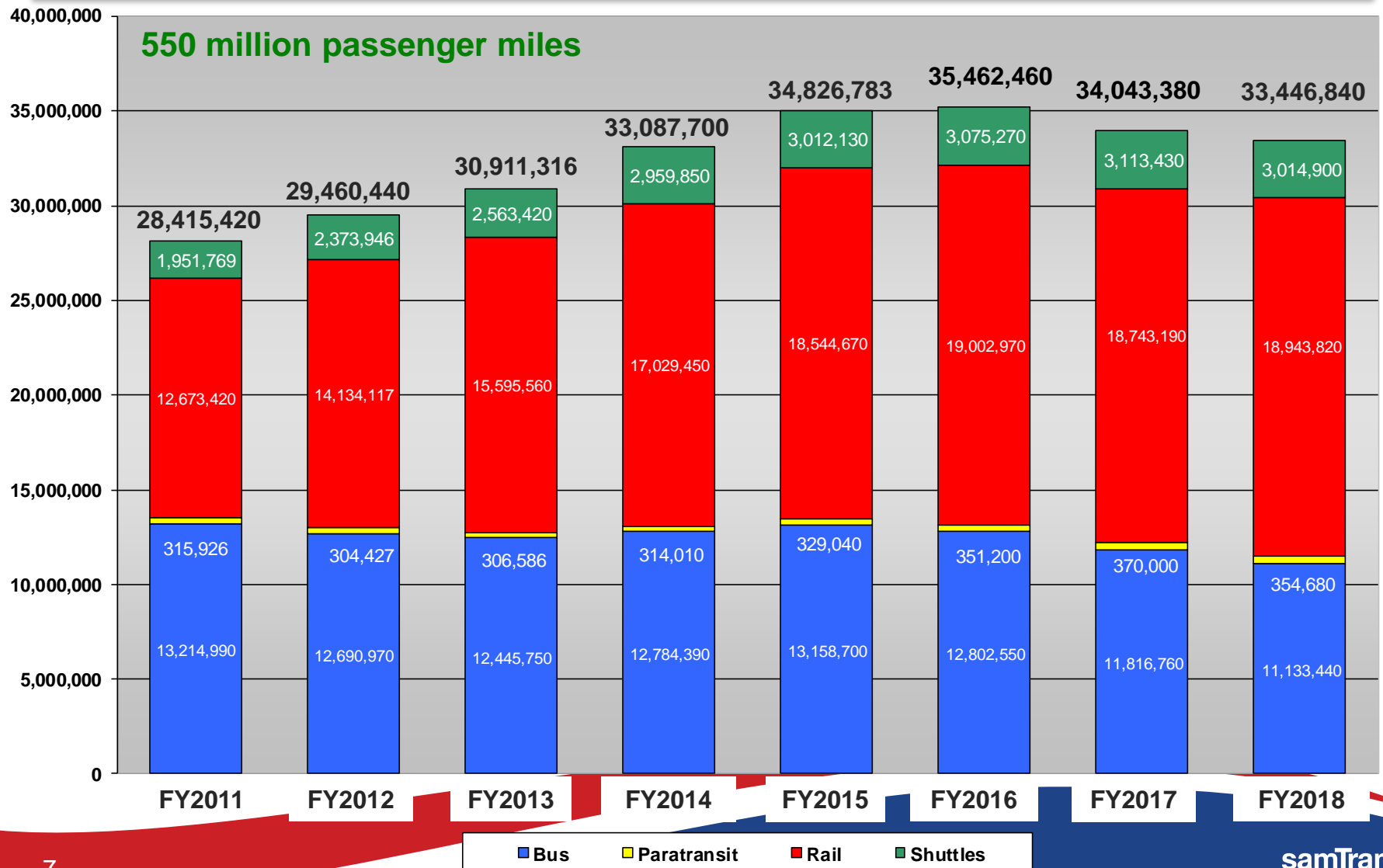
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	<u>FY2017</u>	<u>FY2018</u>	<u>Change</u>	<u>Percent</u>
SamTrans ADA	361,380	354,680	-6,700	-1.9%
ADA National	99,790,715	99,143,186	-647,529	-0.6%
Shuttles	3,116,560	3,014,900	-101,660	-3.3%
JPB	18,683,610	18,943,820	260,210	1.4%
Rail National	4,861,879,160	4,784,282,843	-77,596,317	-1.6%
BART Extension	14,513,390	13,951,670	-561,720	-3.9%
BART System	132,802,065	129,064,287	-3,737,778	-2.8%

# AWR – All Modes



# Total Trips – All Modes



# FY 2018 On-time Performance

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**BUS**  
Goal 85%



**PARATRANSIT**  
Goal 90%

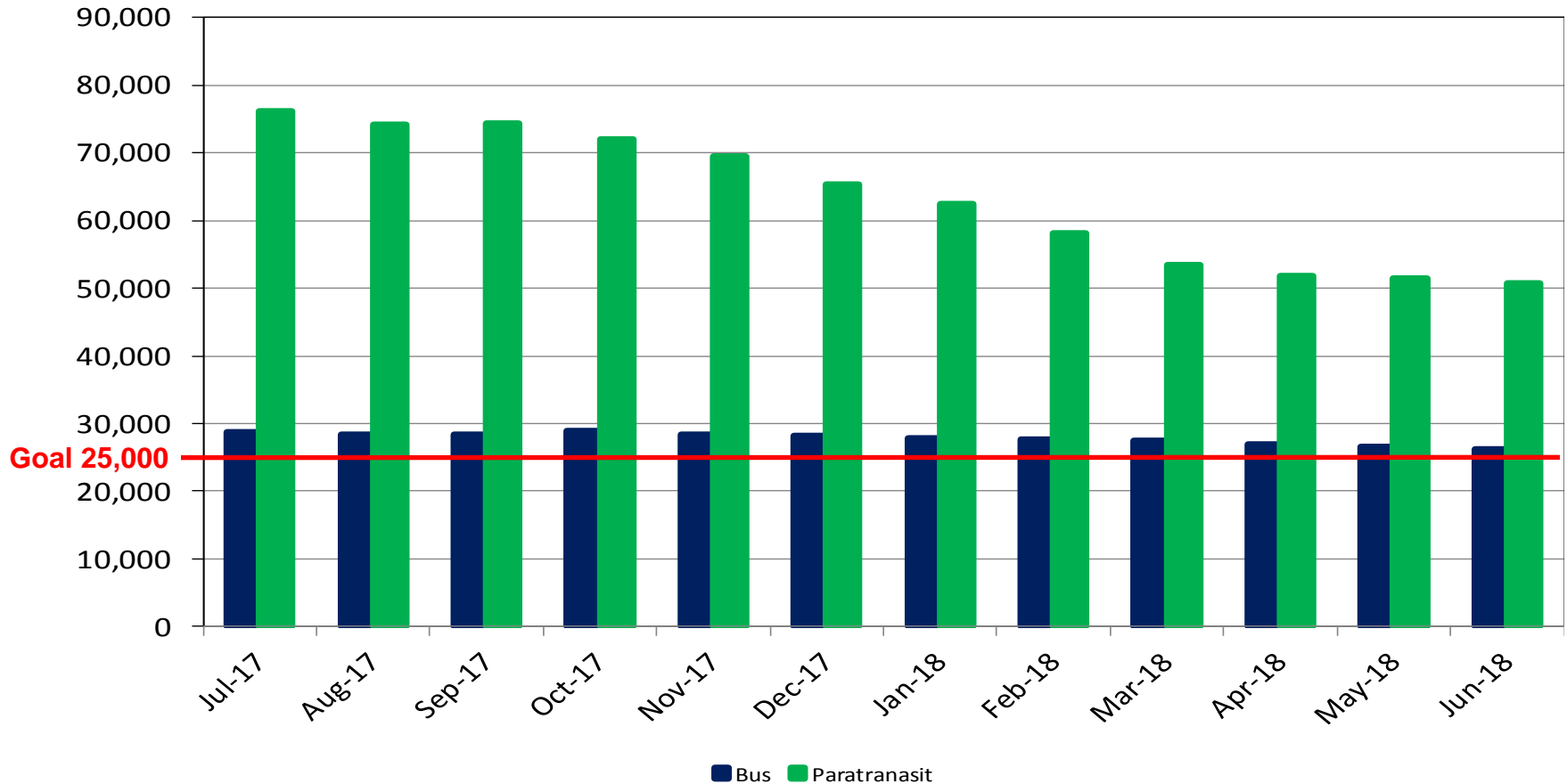


**RAIL**  
Goal 95%



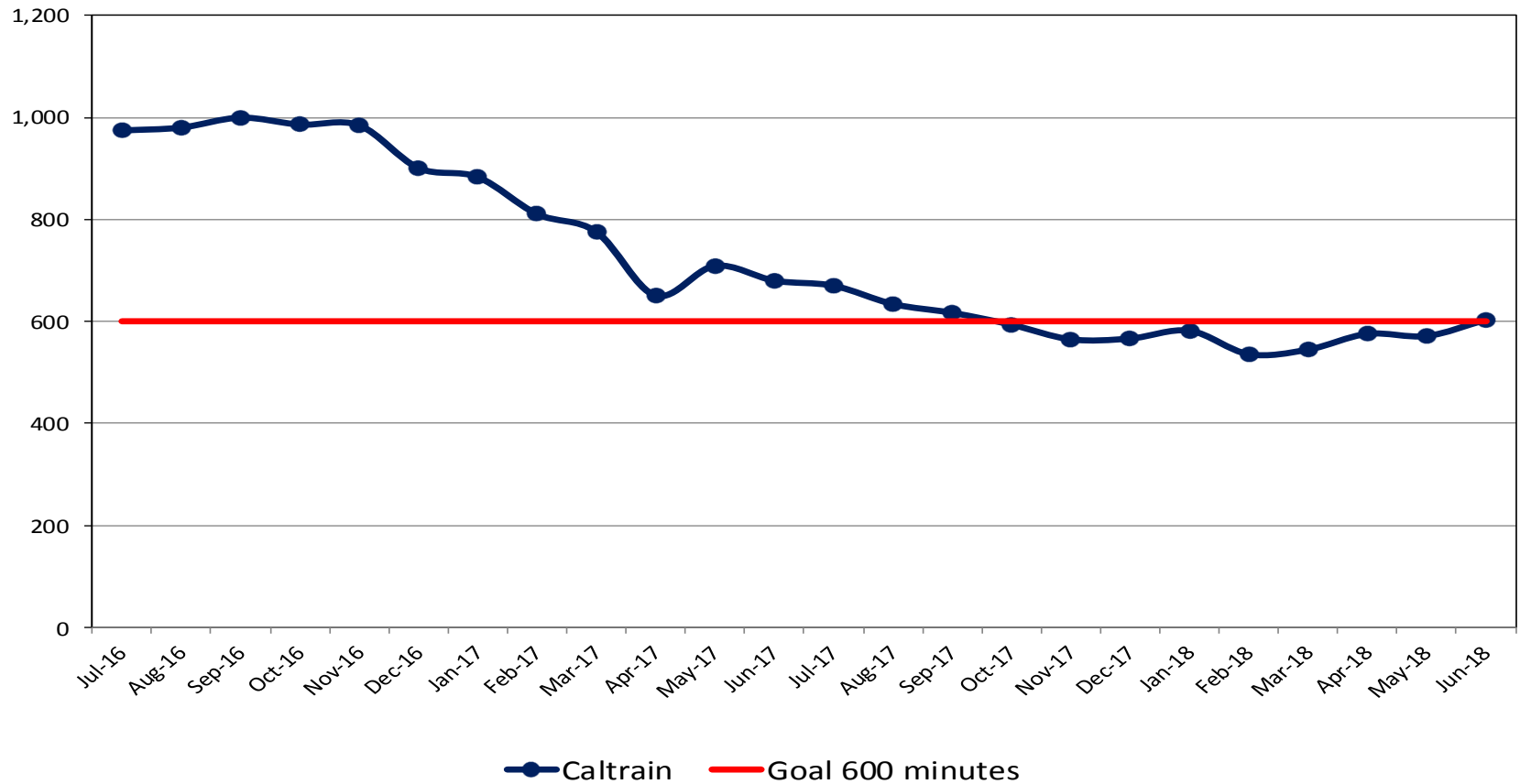
# Fleet Reliability – Bus & Paratransit

Miles Between Service Calls  
12-month rolling average



# Fleet Reliability - Rail

Mechanical Minutes of Delay  
12-month rolling average

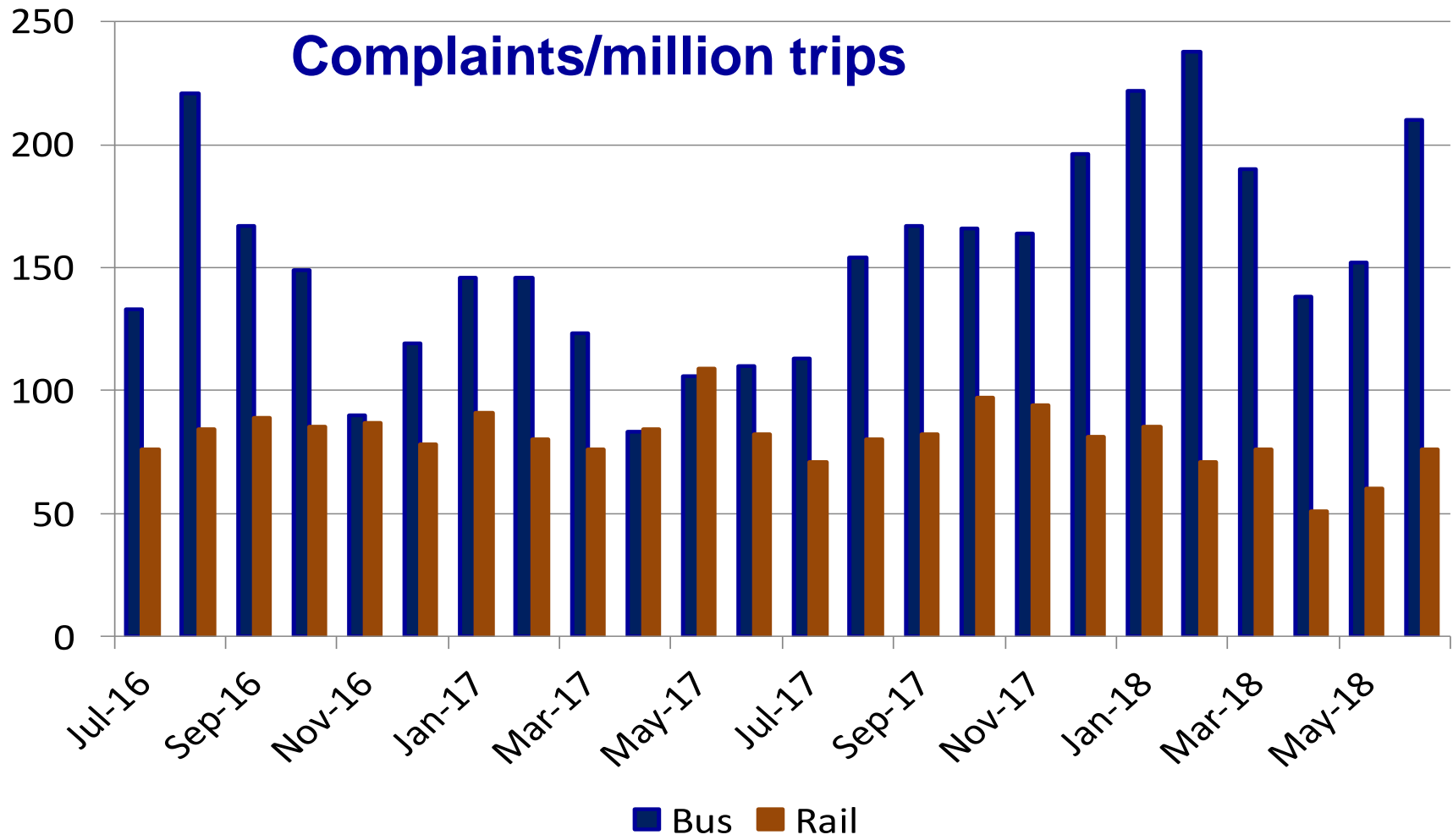


# Safety – FY 2018

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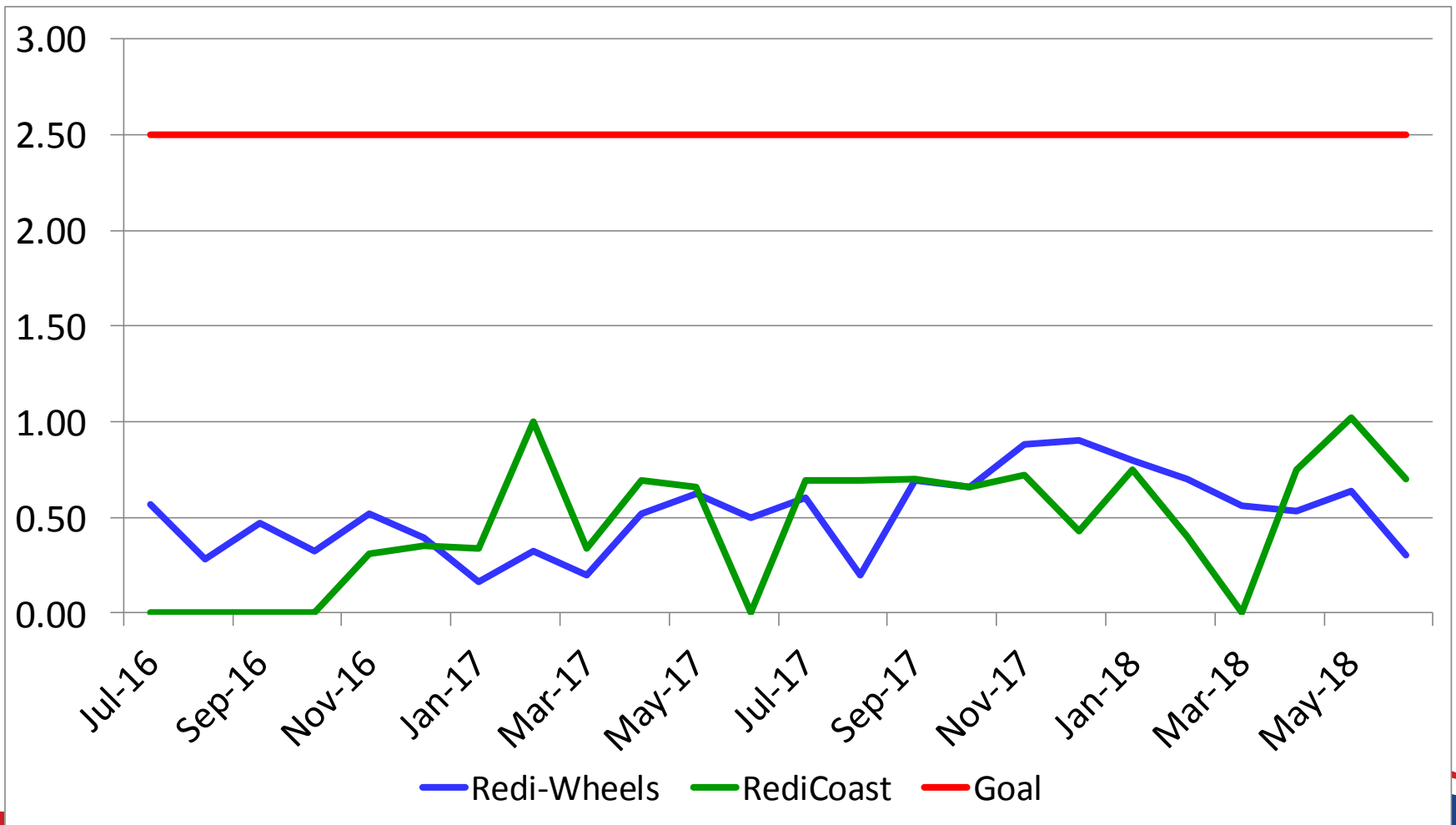
	<u>Vehicle Miles</u>	Preventable <u>Accidents</u>	Average <u>Miles</u>
Bus	9,133,000	132	69,186
Paratransit	3,485,000	22	158,409
	<u>Train Miles</u>	Trespasser & Vehicle <u>Strikes</u>	Average <u>Miles</u>
Rail	1,400,000	44	31,818

# Bus & Rail Complaints



# Paratransit Complaints

## Complaints/thousand trips



# Missed Service - FY 2018

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	<u>Bus Trips</u>	<u>DNO</u>	<u>Percent</u>
FY 2017	580,000	252	0.04%
FY 2018	580,000	692	0.12%

	<u>Trains</u>	<u>Annulled</u>	<u>Percent</u>
FY 2017	27,132	34	0.13%
FY 2018	26,172	15	0.06%

# Performance Trends - Buses

	<u>FY2016</u>	<u>FY2017</u>	<u>FY2018</u>	<u>Goal</u>
Trips	12,801,920	11,824,610	11,133,460	
AWR	41,690	38,720	36,470	
OTP	84.4%	82.7%	79.7%	85.0%
Accidents	121	114	132	
Miles/Accidents	76,787	81,072	69,186	110,000
Service Calls	217	204	227	
Miles BSC	27,620	29,224	25,884	25,000
DNO	264	252	692	
Complaints/million	148	134	175	
Farebox Recovery	16.6%	15.4%	13.5%*	20.0%

\* Eleven months through May 2018

# Highlights - Rail

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## PCEP (Peninsula Corridor Electrification Project)

- Construction 2017 thru 2021
- First train set delivered 2019
- Final system testing 2021
- Revenue service with electric trains April 2022



# Highlights - Rail

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## **FY 2018 projects:**

- Los Gatos Creek Bridge Replacement
- Install 23,000 linear feet of welded wire fencing along the Dumbarton Line
- Grade Crossing Safety Improvement Projects – Improve safety devices at 18 grade crossings throughout the corridor, completion early 2019
- South San Francisco Station – Rebuilding of the station, completion mid-2020
- 25<sup>th</sup> Avenue Grade Separation – Completion mid 2020

# Highlights - Rail

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## **FY 2019 projects:**

- Redwood City Grade Crossing Improvement Project (Whipple, Broadway & Main) – Completion end of 2018.
- Santa Clara Grade Crossing Medians Project (Churchill, E. Meadow, Sunnyvale, W. Virginia & Auzeais) – Completion in 2019.
- Grade Crossing Safety Improvements Project at 10 crossings (16<sup>th</sup> St., Broadway (Burlingame), Peninsula Ave., Ravenswood, Alma, Charleston, Rengstorff, Castro & Mary Ave.) – will be completed in 2019.
- Marin & Napoleon Bridges in San Francisco - design is nearly complete, contract to be released by winter with construction starting in the spring 2019

# Highlights - Paratransit

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New replacement vehicles received and placed into service:

- Nine cutaway buses placed into service - July 2017
- Ten minivans placed into service - August 2017
- Three expansion cutaway buses placed into service - June 2018



# Highlights – Shuttle Service

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	<u>Routes</u>	<u>Approximate Employers</u>	<u>Stations Served</u>
SamTrans	8	240	5
JPB	36	410	15

The Shuttle program began in August 1988 with 4 routes supporting the commuter rail

# Highlights – Fixed-route Service

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## **Service Changes** (continued)

Two routes commenced service:

- ECR-Rapid Service – Implemented a 12-stop service on El Camino Real to reduce customer travel time by approximately 32%
- SFO Connector – Introduced 10-15 minute fixed route service between Millbrae and SFO

# Highlights – Fixed-route Service

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## Service Changes

Route Mergers combined 12 routes into 6:

- Mergers:
  - 130/131                      186/286                      33/141
  - 260/26                        296/297                      273/295
- Route 398 – Merged with route KX and extended service for Saturday & Sunday
- Route 118 – Extended service to Daly City BART

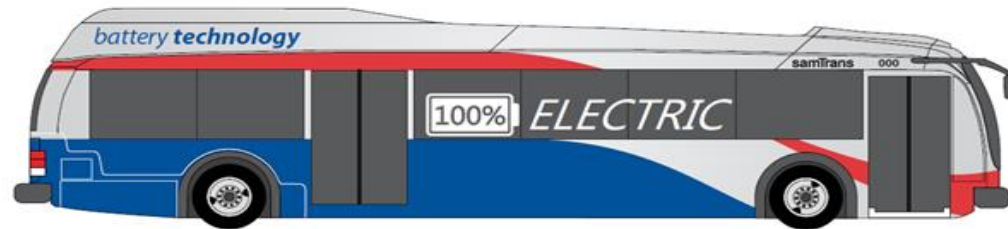
## Routes Eliminated

- KX, 78 & 399

# Highlights – Fixed-route Service

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## Proterra 40-foot Battery Electric Bus (BEB)

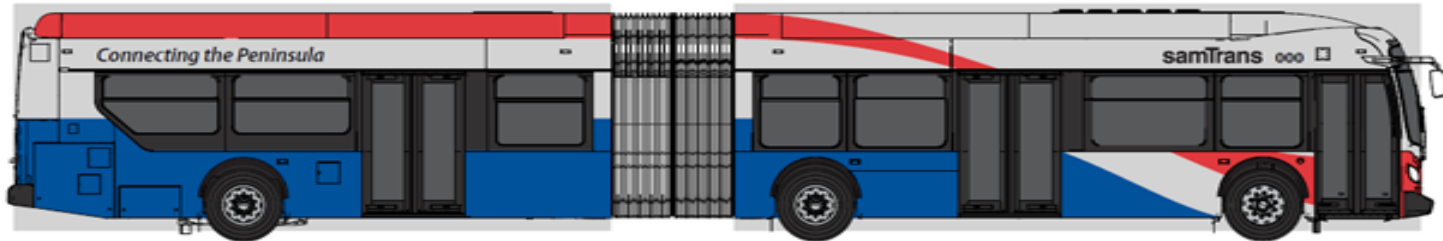


- Board authorized purchase of 10 BEB's in March 2018
- First two BEB's are scheduled for December 2018 delivery, with the remaining eight scheduled for delivery in January 2020

# Highlights – Fixed-route Service

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## New Flyer 60-foot Articulated Bus



- Board authorized purchase of 55 replacement articulated buses in February 2018
- Pilot bus scheduled to be delivered in April 2019, with continued delivery of all buses through November 2019



# Highlights – Facilities

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LED replacement net project cost \$758,000, inclusive of the \$74,512 PG&E rebate

- Utility savings, estimated at \$115,000/year
- Return on Investment (ROI) projected at 6.6 years
- Uniform and efficient lighting distribution
- LEDs were manufactured in the USA

## Fixtures Replaced

North Base	417
South Vase	187
Central	<u>37</u>
Total	641

# Human Capital

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	FY 2017	FY 2018
	<u>Hours</u>	<u>Hours</u>
New Part-time Bus Operator	7,575	11,270
Part-time to Full-time Bus Operator	2,024	1,832
New Route Training		106
DMV Mandate	2,208	1,744
Retraining	2,113	1,003
Professional Development	1,085	688
Maintenance	<u>6,266</u>	<u>7,577</u>
Total Training Hours	21,271	24,220
New hire Bus Operator graduates	26	27

# Initiatives

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## **Services and programs**

- ECR – Rapid
- SFO Connector
- Taxi Voucher Pilot Program

## **Initiatives**

- Initiated the youth mobility plan
- Initiated the senior mobility plan
- Renegotiated the CUB contract with a balance approach for incentives and assessments to improve DNOs, OTP, Customer Satisfaction, and Safety Performance

# Initiatives

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## **Initiatives** (Continued)

- Partnership with UC Davis for micro-transit and TNC opportunities
- Launched Mobile App
- Modify hiring practices and screening bus operator trainees to improve retention and lower vacancy rate
- Analyze behavior trends to target safety training to improve preventable accident performance

# New Initiatives

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- Launch micro-transit pilot program in Pacifica
- Commence 1-2 express bus routes
- Continue to explore opportunities for a TNC partnership