End-of-Year Performance Report
FY2011
October 12, 2011

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

• Human Capital
Average Weekday Ridership

- FY2009: 14,951,949 trips
- FY2010: 13,933,950
- FY2011: 13,474,466

On-time Performance

- Goal 85%
- CUB Contractor
Average Miles Between Preventable Accidents

Complaints & Consumer Reports

Total of 2,416 complaints is 0.018% of 13,474,466 trips
FY2011 Highlights

• 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

• 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](chart1.png)

*Standard is 1.5 minutes*

### Total Registrants

![Paratransit Registrants](chart2.png)

*Total Registrants:
- Jul-10: 7,000
- Aug-10: 7,050
- Sep-10: 7,100
- Oct-10: 7,150
- Nov-10: 7,200
- Dec-10: 7,150
- Jan-11: 7,100
- Feb-11: 7,050
- Mar-11: 7,000
- Apr-11: 7,050
- May-11: 7,100
- Jun-11: 7,150*
Fleet Reliability

FY2011 Highlights

- 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

- 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

Average Weekday Riders

- FY2009
- FY2010
- FY2011
On-time Performance

FY2011 Highlights

- 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
FY2011 Highlights

- 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

- 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

• 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

Average Weekday Ridership

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<thead>
<tr>
<th>Month</th>
<th>FY2010</th>
<th>FY2011</th>
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<tbody>
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<td>Jun</td>
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FY 2011 Shuttle Highlights

- 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

FY 2011 Shuttle Highlights

- 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
Human Capital

- 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