End-of-Year Performance Report
FY2012
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**

**Total trips - year**
- FY 2010: 13,933,950
- FY 2011: 13,474,466
- FY 2012: 12,647,950

**Missed Schedules**

<table>
<thead>
<tr>
<th>Annual Total</th>
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<tbody>
<tr>
<td>FY2008: 81</td>
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<td>FY2009: 48</td>
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<tr>
<td>FY2010: 54</td>
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<tr>
<td>FY2011: 61</td>
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<td>FY2012: 34</td>
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464,300 schedules operated per year
Fleet Reliability

Fleet Reliability

FY2012 Highlights

• 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

• 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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<thead>
<tr>
<th></th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
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<tr>
<td>Total Trips</td>
<td>321,071</td>
<td>315,929</td>
<td>304,427</td>
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FY10 FY11 FY12

[Graph showing total trips for FY10, FY11, and FY12 from July to June.]
On-time Performance

Pickups Within 20 Minutes of Scheduled Time

- Standard
- FY 2012

Telephone Hold-Time

Average Telephone Hold-time - Minutes

Standard is 1.5 minutes
Fleet Reliability

May 2012, one call 148,668 miles

FY2012 Highlights

• 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

• 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

Average Weekday Riders

Total Trips - Year
FY10  11,967,716
FY11  12,673,420
FY12  14,134,117

Caltrain Ridership
On-time Performance

FY2012 Highlights

• 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
FY2012 Highlights

- 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

- 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

• 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

• 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

- FY2010: 1,886,096
- FY2011: 1,951,269
- FY2012: 2,373,996

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
Human Capital – FY2012

- 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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<th>MPG</th>
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<tr>
<td>2009 Gillig fleet</td>
<td>4.11</td>
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<tr>
<td>1998 Fleet</td>
<td>3.60</td>
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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

- 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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<tbody>
<tr>
<td>SamTrans</td>
<td>9,474,047</td>
<td>9,441,895</td>
<td>10,148,817</td>
<td>11,901,737</td>
<td>13,068,548</td>
<td>14,332,409</td>
<td>15,697,430</td>
<td>17,072,440</td>
<td>18,447,452</td>
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<tr>
<td>Paratransit</td>
<td>15,370,864</td>
<td>16,189,539</td>
<td>16,500,879</td>
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<tr>
<td>Caltrain</td>
<td>13,174,734</td>
<td>13,421,442</td>
<td>13,558,920</td>
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<td>Shuttles</td>
<td>7,577,709</td>
<td>7,651,565</td>
<td>7,797,600</td>
<td>7,930,696</td>
<td>8,063,792</td>
<td>8,196,888</td>
<td>8,329,984</td>
<td>8,462,080</td>
<td>8,594,176</td>
</tr>
</tbody>
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Legend: SamTrans, Paratransit, Caltrain, Shuttles