End-of-Year Performance Report FY2014

Board of Directors
Oct. 1, 2014

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

• Total System Ridership
**Fixed-route Service - AWR**

![Graph showing Total Trips – Year for FY2012, FY2013, and FY2014.](image)

- **FY2012**: 12,647,950
- **FY2013**: 12,445,750
- **FY2014**: 12,784,390

**Miles Between Preventable Accidents**

![Graph showing Miles Between Preventable Accidents from April 2013.](image)

- **April 2013**: 507,568 miles
  - 1 accident
- **110,000 mile goal**

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**Additional Notes:**
- April 2013: 507,568 miles, 1 accident
- 110,000 mile goal
On-time Performance

- SamTrans Goal: 85%
- CUB Contractor

Missed Schedules

- 90 missed schedules during FY2014;
- Approximately 535,000 trips scheduled
Fleet Reliability

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

Fleet Reliability Goal is 20,000 miles between service calls

FY2014 Highlights

- 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
FY2015 Preview

- 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

Paratransit - AWR

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<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
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<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
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<td>FY2012</td>
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Total Trips – Year
- FY2012: 304,427
- FY2013: 306,586
- FY2014: 314,010
On-time Performance

Pickups Within 20 Minutes of Scheduled Time

Telephone Hold-time

Minutes

Standard is 1.5 minutes
**System Productivity**

- Green dots: Redi-Wheels
- Blue dots: RediCoast

**Fleet Reliability**

- 1,746,890 total miles
- 50 service calls
- 34,938 miles between calls

- Average Miles Between Service Calls
- Goal
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

Caltrain Ridership - AWR

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

Monthly Percent of Trains On-time

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
FY2015 Preview

- 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

Shuttle Ridership - AWR

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<td>FY 2014</td>
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Shuttle Highlights/Preview

- 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

Total Trips by Mode

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<td>Paratransit</td>
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