End-of-Year Performance Report FY2015

Community Relations Committee
Sep. 2, 2015
Agenda Item 7

- Major Statistics for Each Mode
  - Ridership and Performance Summary
  - FY2015 Highlights
  - FY2016 Preview
- Total System Ridership

Shuttles
Fixed-route Service - AWR

Total Trips – Year

- FY2013: 12,445,750
- FY2014: 12,784,390
- FY2015: 13,158,700

Miles Between Preventable Accidents

- April 2015: 493,820 miles
- 1 accident

110,000 mile goal
On-time Performance

- Goal 85%
- CUB Contract
- Coastside

Missed Schedules

- University/101 construction detoured 43 of 49
- 146 missed schedules during FY2015; approximately 570,000 trips scheduled
Fleet Reliability

5,637,449 total miles
223 road service calls
25,280 miles between calls

Goal is 20,000 miles between service calls

FY2015 Highlights

- Ridership is increasing
- Fleet reliability remains very high
- Service quality improving
- Fares unchanged
  - Last general fare increase 2/1/10
  - Adult cash fare $2, Monthly Pass $64
- 26,641 hours training in FY2015, including 14,062 for new Bus Operators
- 43 Bus Operators graduated in FY 2015
FY2016 Preview

• Review fare changes in FY 2016
• Install 15 new bus ad shelters (total 137)
• Purchase replacement buses for 2003 Gillig fleet (40 feet)
• Bid and award contract for 55 - 60 foot articulated buses to replace 2002 NABI fleet
• Assess Zero Bus Emission Bus readiness and develop potential ZEB Bus project
• Human Capital Development
  - 32 Bus Operators to be trained and graduated
  - SamTrans and ATU 1574 Joint Apprenticeship Program to be finalized
• Continue staff development initiatives, succession planning efforts and retention strategies

Paratransit - AWR

Total Trips – Year
FY2013 306,586
FY2014 314,010
FY2015 329,040
On-time Performance

Pickups Within 20 Minutes of Scheduled Time

Telephone Hold-time

Minutes

Standard is 1.5 minutes
System Productivity

Fleet Reliability

1,931,477 total miles
39 service calls
49,525 miles between calls
Highlights & Preview

- Maintained zero-denial record
- On-time performance meeting standard
- Fleet reliability remains very high
- Ridership increased 4.8% in FY2015
- New Redi-Wheels 5-year contract effective Jan. 1, 2015
- New Paratransit Eligibility 5-year contract effective Aug. 1, 2015
- Fare changes under review

Caltrain Ridership - AWR

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Trips</th>
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<tbody>
<tr>
<td>FY2004</td>
<td>8,050,593</td>
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<tr>
<td>FY2013</td>
<td>15,595,559</td>
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<td>FY2014</td>
<td>17,029,447</td>
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<tr>
<td>FY2015</td>
<td>18,657,173</td>
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</tbody>
</table>
On-time Performance

- AWR increased 9.3% from 53,466 to 58,429
- Total ridership increased 9.0% from 17,029,447 trips to 18,567,173 trips
- Farebox revenue increased 12.1% from $74.8 million to $83.9 million
- Right of way fencing: 8,657 feet installed
- CBOSS-PTC system installation progresses
- Owner’s Team assembled for Cal Mod project delivery
- Electrification EIR Certification approved Jan. 2015
- Purchased 16 used Bombardier rail cars, 5 placed into service by June
FY2016 Preview

• Continue safety/service quality focus with TASI
• Continue CBOSS system testing revenue service demonstration, final acceptance of system
• Bridge replacement projects in San Mateo & San Francisco continue
• Right of way fencing: 16,000 feet in FY2016
• Place all 16 used cars into service/increase Bombardier train bike capacity from 48 to 72 bikes/train
• Review fare changes in FY 2016
• Complete Cal Mod project procurements, contractor selection, funding plans and implementation schedules

Shuttle Ridership - AWR

<table>
<thead>
<tr>
<th>Total Trips - Year</th>
<th>FY 2013</th>
<th>2,563,420</th>
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<tbody>
<tr>
<td></td>
<td>FY 2014</td>
<td>2,959,850</td>
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<td>FY 2015</td>
<td>2,771,870</td>
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Shuttle Highlights/Preview

• Multi-agency shuttle service effective July 2015
  - Up to 10-year duration
  - Three vehicle classes
  - Reduced emissions
  - All new vehicles
  - New branding

• Genentech, Glen Park route, 5 buses, removed from program July 2014

Total Trips by Mode

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<td>SamTrans</td>
<td>28,110,907</td>
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<td>30,911,316</td>
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<td>Paratransit</td>
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<td>1,952,289</td>
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<td>2,599,350</td>
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<td>Caltrain</td>
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<td>12,874,430</td>
<td>14,124,110</td>
<td>16,185,040</td>
<td>17,029,460</td>
<td>18,587,170</td>
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<td>Shuttles</td>
<td>324,011</td>
<td>315,328</td>
<td>304,427</td>
<td>306,580</td>
<td>314,010</td>
<td>326,042</td>
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492 million passenger miles