



State of the Service FY 2024



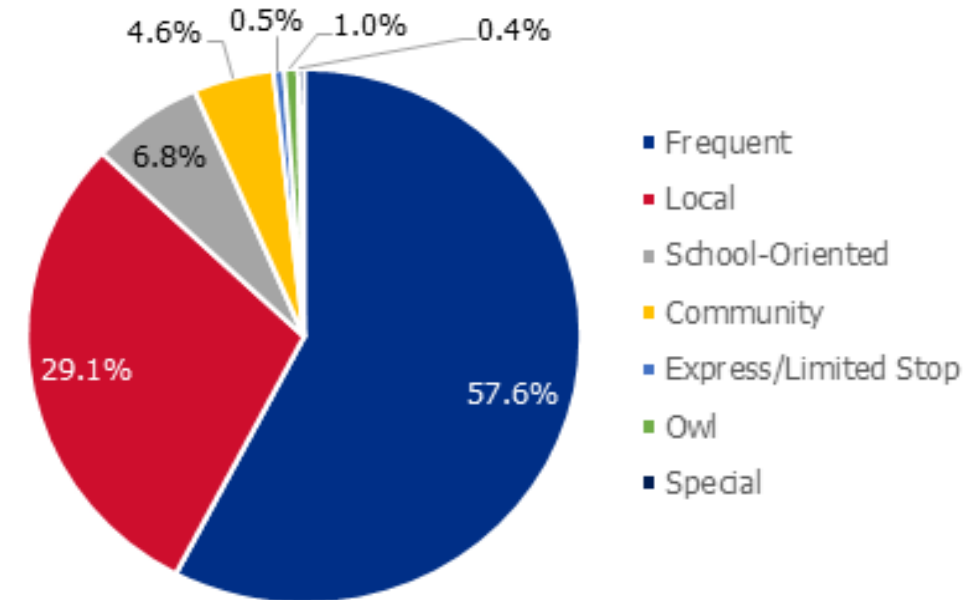
Summary of Service Performance FY24

Compared to FY2023, FY2024 saw:

- 16.8% increase in total fixed route bus ridership
- 18.3% increase in ridership on equity priority routes
- 4.6% increase in on-time performance
- 2.6% increase in subsidy per passenger on fixed route services
- 36.3% increase in Clipper START users
- 9.8% increase in District operator workforce, allowing for full delivery of Reimagine SamTrans network
- 72.1% decrease in missed trips/schedule trips that did not operate (DNOs)

Ridership by Service Category

- *Reimagine SamTrans* directed most service expansion to Frequent and Local routes
 - As a result, ridership increased by 14% on Frequent routes and 25% on Local routes
- School-oriented service makes up 6.8% of the year's ridership (+54% compared to FY23)



Systemwide Productivity

- Productivity measured in boardings per trip, vehicle hour, vehicle mile
- In all metrics, boardings increased on all route categories except express/limited stop routes compared to FY23

SERVICE CATEGORY	FY24	FY23	%Δ
Systemwide Boardings per Trip	21.0	19.4	8.5%
Frequent	33.9	28.8	17.9%
Local	15.7	14.4	9.1%
School-Oriented	27.0	24.0	12.6%
Community	6.1	5.7	6.5%
Express/Limited Stop	11.2	12.3	-8.9%
Owl	9.3	8.6	8.3%

On-Time Performance

- Average systemwide on-time performance (OTP) for FY24 was 80.5% (below goal of 85%)
 - +4.6% compared to FY23
- Frequent routes had the highest average OTP at 81.2%
- Owl routes had the lowest average OTP of 70.3%; however, biggest improvement compared to FY23
- Staff continues to pursue cost-neutral schedule adjustments and operational practices to improve OTP, while pursuing transit priority treatments that support enhanced bus speed performance

SERVICE CATEGORY	GOAL	FY24	FY23	%Δ
Systemwide	85%	80.5%	77.0%	4.6%
Frequent	85%	81.2%	76.3%	6.5%
Local	85%	80.7%	78.0%	3.4%
Community	85%	80.1%	78.1%	2.6%
Owl	85%	70.3%	59.1%	18.9%
Ride Plus	85%	88.7%	--	--
Express/Limited Stop	90%	78.4%	78.3%	0.1%
School-Oriented	90%	78.4%	75.0%	4.6%

Fares & Farebox Recovery

- Total fixed route fare revenue was \$12,124,943, a 13.4 percent increase from the previous year.
 - 61.8% were Adult fares, 21.9% were Eligible Discount fares, and 16.3% were Youth fares.
- Operational costs also increased in FY24 by 19.1%, leading to a reduced farebox recovery rate of -4.8%
- Customers continued to adopt Clipper-based payment methods and use of SamTrans Youth Unlimited in FY24.
 - Clipper usage increased by 24.5% while use of one-way tickets (e.g., cash payments) decreased by 22.7%
 - Clipper START payments increased by 36.3%
 - Pass payments increased by 26.8%

PAYMENT METHOD	FY24	FY23	%Δ
One-Way Ticket	\$1,216,600	\$1,573,012	-22.7%
Clipper	\$4,652,052	\$3,736,110	24.5%
<i>Clipper START</i>	\$107,581	\$78,905	36.3%
Pass	\$4,112,868	\$3,243,820	26.8%

Bus Operations Statistics

- SamTrans did not meet its goal for **preventable accidents** with 2.0 accidents per 100,000 miles (goal <1)
- SamTrans met its goal for service calls with 0.9 service call per 25,000 miles (goal <1)
- SamTrans had 88 total DNOs in FY24, a 72% reduction from FY23

	FY24	FY23	%Δ
Preventable Accidents	178	169	5.3%
Accident Frequency Ratio (per 100,000 miles)	1.95	2.00	-2.4%
Service Calls	341	294	16%
Service Calls Frequency Ratio (per 25,000 miles)	0.94	0.87	7.4%
Scheduled Trips that Did not Operate (DNOs)	88	315	-72.1%



Staffing – Bus Operators

- Increase in District bus operator workforce of about 10% required to deliver *Reimagine SamTrans*
- Creative tactics employed by Marketing, Training, HR, Planning
 - West Training Facility in Colma

OPERATORS	FY24	FY23	%Δ
Total	504	433	16.3%
District	326	297	9.8%
CUBS	152	122	24.4%
Coastside	26	14	82.1%



Staffing – Maintenance

CURRENT STATUS		NB	SB	Diff.
MECHANIC A	32	17	15	-3
MECHANIC B	15	8	7	-6
MECHANIC C	10	7	3	2
UTILITY WORKER	28	17	11	-3
STORESKEEPER	7	4	3	0
TOTAL	92	53	39	-10

- Recruitment & Training turning attention to shoring up Maintenance staff
- Critical to ensuring fleet is ready to provide reliable bus service, alongside transition to zero emission fleet

Operations and Safety & Security

- Expanded Safety Campaigns
- Pull-out safe driving exercises at the bases
- In-person safety talks
 - Focus on new operators
 - Safety campaigns
- DashCam installation on CUBS and Coastside vehicles to aid in reducing accidents and encourage safer driving habits



Other Notable Accomplishments

- Continued delivery and installation of Zero-Emission Buses and associated charging infrastructure
- APTA Transit Agency of the Year (3-10 Million Annual Passengers)

