

COMMITTEE FOR TRANSIT ACCESSIBILITY

Wednesday, January 12, 2011
1:00 PM

VTA Auditorium
3331 North First Street
San Jose, CA

AGENDA

CALL TO ORDER

1. ROLL CALL
2. INTRODUCTION OF AUDIENCE MEMBERS
3. PUBLIC PRESENTATIONS:

This portion of the agenda is reserved for persons desiring to address the Committee on any matter not on the agenda, within the Committee's jurisdiction. Speakers are **limited to 2 minutes**. The law does not permit Committee action or extended discussion on any item not on the agenda except under special circumstances. If Committee action is requested, the matter can be placed on a subsequent agenda. All statements that require a response will be referred to staff for reply in writing.

4. Receive the Board of Directors Report. (Verbal Report)
5. Approve the Regular Meeting Minutes of October 13, 2010.
6. INFORMATION ITEM - Receive the Chief Operating Officer's Report.
7. INFORMATION ITEM - Receive First Quarter 2011 Transit Operations Performance Report.
8. INFORMATION ITEM - Receive report on Service Changes effective January 10, 2011.

BUSINESS REFERRED TO COMMITTEE BY THE BOARD OF DIRECTORS/GENERAL MANAGER

9. ACTION ITEM - Receive Nominations for and Elect a Chairperson for the Term January 2011 Through December 31, 2011.

10. ACTION ITEM - Receive Nominations for and Elect a Vice-Chairperson for the Term January 2011 Through December 31, 2011.
11. ACTION ITEM - Receive Nominations for and Elect a Second Vice-Chairperson for the Term January 2011 Through December 31, 2011.
12. INFORMATION ITEM - Receive a report on the FY 2012 and FY 2013 Biennial Budget Assumptions.
13. INFORMATION ITEM - Receive a Report on Capital Expressway Pedestrian Improvements.
14. INFORMATION ITEM - Receive report on Light Rail Commuter Express Service Status.
15. INFORMATION ITEM - Receive the Quarterly Legislative Report.
16. INFORMATION ITEM - Receive Workplan Update.

REPORTS

17. Receive the City of San Jose Disability Advisory Commission (DAC) Report. (Verbal Report)
18. Receive the City of Santa Clara Disability Advisory Commission (DAC) Report. (Verbal Report)
19. Receive the Committee Staff Report. (Verbal Report)
20. Receive the Citizens Advisory Committee/Citizens Watchdog Committee Report. (Verbal Report)
21. Receive the Chairperson's Report. (Verbal Report)

OTHER

22. **ANNOUNCEMENTS**
23. **ADJOURN**

In compliance with the Americans with Disabilities Act (ADA), those requiring accommodations or accessible media for this meeting should notify the Board Secretary's Office 48 hours prior to the meeting at (408) 321-5680 or e-mail: board.secretary@vta.org, (408) 321-2330 (TTY only). VTA's Homepage is located on

the Web at: <http://www.vta.org/> or visit us on Facebook <http://www.facebook.org/scvta>.

All reports for items on the open meeting agenda are available for review in the Board Secretary's Office, 3331 North First Street, San Jose, California, (408) 321-5680, the Monday, Tuesday, and Wednesday prior to the meeting. This information is available on VTA's website at <http://www.vta.org> and also at the meeting.

Committee for Transit Accessibility

Wednesday, October 13, 2010

MINUTES

CALL TO ORDER

The Regular Meeting of the Committee for Transit Accessibility (CTA) was called to order at 1:00 p.m. by Chairperson Morrow in Building A, Auditorium, Valley Transportation Authority (VTA), 3331 North First Street, San Jose, California.

1. ROLL CALL

Attendee Name	Title	Status
Emma Eljas	Member	Present
Christina Fernandez	Staff Aide to Ex-Officio Board Liaison Reed	Absent
Sandra Gouveia	Member	Present
David Grant	Member	Present
Katie Heatley	Ex-Officio Member	Present
Troy Hernandez	Member	Present
Dennis Kempel	Member	Present
Martin Lasich	Member	Absent
Laura Michels	Member	Absent
Aaron Morrow	Chairperson	Present
Lechi Nguyen	Member	Absent
Jeffrey Ovetz	Member	Present
David Robinson	Member	Absent
Larry Saltman	Member	Present
Dilip Shah	Member	Present
Vicci Smith	Member	Present
Barbara Stahl	Member	Present

2. INTRODUCTION OF AUDIENCE MEMBERS

Elaine Baltao, Assistant Board Secretary; Patrick Griffin, Manager Public Affairs and Customer Information; Gary Miskell; Chief Information Officer; Ali Hudda; Deputy Director of Accounting; Jing Quan, Associate Architect; and, Joonie Tolosa, Manager Operations Analysis and Reporting.

3. PUBLIC PRESENTATIONS

David Grant, Interested Citizen, expressed concern with the reduction of bus shelters.

4. Board of Directors Report

There was no Board of Directors report.

BUSINESS REFERRED TO COMMITTEE BY THE BOARD OF DIRECTORS/GENERAL MANAGER

CONSENT AGENDA

5. Minutes of July 7, 2010

M/S/C (Grant/Gouveia) to approve the Minutes of July 7, 2010.

6. Chief Operating Officer's Report

M/S/C (Grant/Gouveia) to receive the Chief Operating Officer's Report.

7. Fiscal Year 2010 Annual Operations Performance Report

M/S/C (Grant/Gouveia) to receive the Fiscal Year 2010 Annual Transit Operations Performance Report.

8. October 4, 2010 Service Changes

M/S/C (Grant/Gouveia) to receive a report on Service Changes effective October 4, 2010.

REGULAR AGENDA

9. Nomination Subcommittee for Chairperson and Vice Chairperson for 2011

Chairperson Morrow asked for volunteers to propose a slate of nominees for CTA officers for 2011. Members Grant and Stahl volunteered and will serve as the nominating subcommittee.

M/S/C (Eljas/Gouveia) to appoint a nomination subcommittee to identify Committee members interested in serving as the Chairperson and Vice Chairperson for 2011.

10. Santa Clara County Local Review Committee (LRC) for the 5310

Jim Unites, Staff Liaison, provided a brief overview of the 5310 program and duties of the members who serve on the LRC.

Chairperson Morrow asked for volunteers to serve on the LRC 5310 for Fiscal Year 2010. Member Ovetz, Member Saltman, and Chairperson Morrow volunteered and will serve on the committee.

M/S/C (Eljas/Stahl) to appoint three members from the Committee for Transit Accessibility (CTA) to serve as the Santa Clara County Local Review Committee (LRC) to evaluate and rank Fiscal Year 2010 Federal Transit Administration (FTA) Section 5310 Program project applications.

NOTE: M/S/C MEANS MOTION SECONDED AND CARRIED AND, UNLESS OTHERWISE INDICATED, THE MOTION PASSED UNANIMOUSLY.

11. Outreach and Escort, Inc.

Jim Unites, Staff Liaison, announced the Board of Directors approved a two-year contract extension through June 30, 2013, with three one-year options, with Outreach and Escort, Inc., and will be submitting a letter to the Metropolitan Transportation Commission to support their request to be the Consolidated Transportation Service Agency (CTSA) for Santa Clara County.

M/S/C (Saltman/Gouveia) to support Outreach and Escort, Inc's request to the San Francisco Bay Area Metropolitan Transportation Commission to be designated the Consolidated Transportation Service Agency (CTSA) for Santa Clara County, dependent on Outreach's agreement to waive all claims to Transportation Development Act (TDA) and State Transit Assistance (STA) funding.

The Agenda was taken out of order.

14. Advanced Farebox System Procurement

David Sausjord, Revenue Services Manager, provided a brief overview and update of the new farebox procurement process. He addressed the Committee's concern with the height of farebox on hybrid buses and indicated engineers confirmed it is the same as the current farebox but the coin slot was slightly lowered to allow easier access for passengers.

Member Grant expressed concern with the new farebox's inability to read Outreach cards or accept an additional type of token designated for senior and disabled riders.

Mr. Sausjord stated the farebox contains a smartcard reader and VTA is researching the development of a new card. Ali Hudda, Deputy Director of Accounting, added after the new farebox and the Clipper system are installed, VTA staff will look at additional capabilities of both systems and pursue add-ons.

Chairperson Morrow indicated the need to obtain accurate senior and disabled ridership information and recommended a motion for staff to be forward thinking when looking at different technology.

Member Grant commented the importance of protecting the privacy of riders and stressed the need to collect data on groups and not track individuals.

M/S/C (Morrow/Eljas) to request VTA staff to utilize every possible option to incorporate system utilization data for the senior and disabled fare medium.

12. The County Expressway Pedestrian Improvement Program

Dawn Cameron, Santa Clara County Consulting Transportation Planner, provided a brief report on planned pedestrian improvements on expressways and an overview of the Comprehensive County Expressway Planning Study.

Member Grant expressed concern with the safety of pedestrians on expressways.

Member Stahl expressed concern with roadway surfaces not being smooth which makes it difficult for people in wheelchairs.

On order of Chairperson Morrow and there being no objection, the Committee

received a presentation on The County Expressway Pedestrian Improvement Program.

13. Quarterly Legislative Report

Scott Haywood, Policy and Community Relations Manager, provided a brief report highlighting the approval of the State budget, noting there was little impact to the transportation budget.

On order of Chairperson Morrow and there being no objection, the Committee received the Quarterly Legislative Report.

15. VTA Ticket Vending Machine (TVM)

Gary Miskell, Chief Information Officer, provided an update on the ticket vending machine upgrade noting changes to its design and functionality. He highlighted the protection features against vandalism and credit card information retrieval scams and stated cameras are being added to light rail platforms as well to serve as a deterrent.

On order of Chairperson Morrow and there being no objection, the Committee received the report on the VTA Ticket Vending Machine (TVM) Upgrade and Refurbish project.

16. Bus Stop Improvement Program

Jing Quan, Associate Architect, provided an update on the Bus Stop Improvement Program, highlighting the focus on bus stops in East San Jose along King Road and Story Road that have been slated for improvements.

Member Ovetz forwarded a concern from a visually impaired rider who requested the bus stop along line 25, located on Peppertree Lane going towards DeAnza College, be moved for accessibility reasons.

Member Stahl expressed concern with the location of bus stop signs noting some are too close to the curb and do not allow enough space for wheelchairs to pass.

Member Shah expressed concern with glass being used for the frame on bus shelters and noted one in Milpitas needs to be repaired.

Member Grant requested an update on the status of bus shelters he requested at previous CTA meetings. He recommended a motion to include bus shelters in the Bus Stop Improvement program.

Mr. Unites addressed Member Grant's concern with the shelter request and noted staff is working with the property owners to find a solution and he will send an update to the Committee.

Member Ovetz expressed concern about the amount of time it takes to make changes to bus stops.

Chairperson Morrow commented on the addition of solar lights, noting the need to install them at stops system-wide for safety reasons.

M/S/C (Grant/Stahl) to include Bus Shelters in the VTA Bus Stop Improvement

Program, with a priority being given to groups that are willing to adopt and maintain these shelters without a cost to VTA.

17. Workplan Update

Jim Unites, Staff Liaison, announced the advisory committee joint workshop will be held on December 8, 2010. He noted the next regular CTA meeting will be on January 12, 2011. He also indicated an update on the Clipper Program will be added to the Workplan for April.

Member Saltman requested information brought to Committee about express trains.

Member Grant requested the addition of coordination of VTA farebox upgrade and Outreach cards be added to the Workplan.

Chairperson Morrow requested an informational piece on the Silicon Valley BART project be brought to the Committee.

REPORTS

18. City of San Jose Disability Advisory Commission (DAC) Report

Chairperson Morrow indicated the next meeting will be held November 8, 2010, and a report will be provided at the January 12, 2011 meeting.

19. Committee Staff Report

There was no Committee Staff Report.

20. Citizens Advisory Committee/Citizens Watchdog Committee (CAC/CWC) Report

Chairperson Morrow provided information from the August 11, 2010 CAC/CWC meeting highlighting: 1) Contract renewal of the Macias, Gini & O'Connell, LLP (MGO) Audit team; 2) Grand Boulevard Intermodal Transportation Corridor Project; and 3) An Update on the Silicon Valley BART project.

On order of Chairperson Morrow and there being no objection, the Committee received the Citizens Advisory Committee/Citizens Watchdog Committee Report.

21. Chairperson's Report

Chairperson Morrow expressed appreciation to VTA Customer Service Staff for their willingness to respond to driver issues, and thanked the public and community organizations for their support of the extension of the Outreach contract.

OTHER

22. Announcements

Member Stahl announced the Santa Clara Disability Advisory Commission will meet before the next CTA meeting and requested time be given to provide a report. Chairperson Morrow indicated it will be added to the Agenda.

23. ADJOURNMENT

On order of Chairperson Morrow and there being no objection, the meeting was adjourned at 2:50 p.m.

Respectfully submitted,

Menominee L. McCarter, Board Assistant
VTA Office of the Board Secretary



Date: December 27, 2010
 Current Meeting: January 12, 2011
 Board Meeting: N/A

BOARD MEMORANDUM

TO: Santa Clara Valley Transportation Authority
 Committee for Transit Accessibility

THROUGH: General Manager, Michael T. Burns

FROM: Chief Operating Officer, Donald A. Smith Jr.

SUBJECT: Chief Operating Officer's Report

FOR INFORMATION ONLY

BACKGROUND:

The Chief Operating Officer provides the Committee for Transit Accessibility (CTA) with an update on items of relevance to the CTA at each meeting. In keeping with Chairperson Aaron Morrow's request to have agenda items in writing and in the agenda packet, we will make every effort possible to comply with his request. Since this report is timely and reflects up-to-the minute information a written report for the agenda packet may not always be available.

DISCUSSION:

Events that have occurred since October 2010:

Hybrid Coaches

We have a total of 59 hybrid coaches delivered and 48 accepted as of mid-December. By the end of this year 65 will be in revenue service.

Cisco Request to Extend Express Trains to I-880/Milpitas

In November VTA Operations staff met with a daily Express Light Rail passenger working at Cisco who extending the Light Rail Express line to I-880/Milpitas to better serve the thousands of Cisco commuters. Cisco employees will be surveyed to gauge interest in the Light Rail Express service. We anticipate follow-up meeting with Cisco's Transportation Director and other key staff to discuss options.

Wi-Fi on Trains

Wi-Fi second generation installations have been completed on six light rail cars. Based on usage and the surveying of riders, we will decide when roll-out to the rest of the fleet will take place.

Special Needs Resources Event

VTA provided a bus and driver for the Silicon Valley Special Needs Resources Event on October 16th at Cathedral of Faith in San Jose. Customer Service staff showed participants how to use the lift and gave out information on using VTA/Outreach services.

Stanford Football Line 22 and 522 Reroutes

The extra service and reroutes before and after the Stanford football game on October 9th were very successful. Pre game shuttles/reroutes started at 3:40 p.m. and ended at 5:40 p.m. Post game started at 8:45 p.m. and ended at 10:15 p.m.

Dalai Lama Visit to San Jose

The Dalai Lama was in San Jose on October 12th at the San Jose McEnergy Convention Center and October 13th at the San Jose State University Event Center. VTA added extra light rail vehicles to accommodate large crowds who attended the teaching events.

Mutual Aid

VTA responded to a request for mutual aid to transport passengers from Monterey/Salinas Transit on October 12th at approximately 11:40 a.m. One of their coaches was stalled on Highway 101 northbound near Bailey Road. VTA dispatched a coach and transported passengers to Diridon Station in San Jose.

Special Bus Request

VTA provided a 60' articulated bus for a Silicon Valley Leadership Group (SVLG) housing tour on October 23rd for 50-55 participants. The SVLG partnered with Urban Habitat, Greenbelt Alliance, and the City of Sunnyvale on a transit-oriented tour for the Sunnyvale Horizon planning committee. The purpose of the tour was to show Sunnyvale policy makers best practices on transit-oriented development that they could apply in Sunnyvale.

Toys for Tots

We provided two hybrid buses in support of the annual Toys for Tots Stuff the Bus event on December 11th across from the Fairmont adjacent to Christmas in the Park in downtown San Jose. The wrapped hybrid bus kicked off the event and a second hybrid bus took over when the first bus was filled. Well over 4,000 toys and \$450 in donations were accepted during the event.

ACE Shuttle Contract Amendments

VTA approved Amendment Requests for the following two contracts:

- 1) ACE Shuttles: extends the current agreement for another year with the San Joaquin Regional Rail Commission (SJRRRC) for the funding of the ACE Shuttle. Their current agreement ends on December 31, 2010. The SJRRRC shall reimburse VTA up to \$308,932 for 1) the net operating cost of the Service which shall equal the total cost of the Service minus any grant funds from the Transportation Fund for Clean Air (TFCA) and employer contributions, and 2) administrative costs associated with the execution and oversight of the Service for the 2011 calendar year.
- 2) Red ACE Shuttle: extends the current agreement for another year with Lockheed Martin

for the operation of the Red ACE Shuttle. Their current agreement ends on December 31, 2010. Lockheed Martin will reimburse VTA for 25% or \$34,388.18 of the total \$137,552.72 cost of operating the shuttle. Seventy-five percent (75%), or \$103,164.54 of the total reimbursement funds will come from the Bay Area Air Quality Management's Transportation Fund for Clean Air grant and the San Joaquin Regional Rail Commission.

These two agreements, combined with the Air District's TFCA grant, cover 100% of the ACE Shuttle project in 2011.

Austrian Delegation

Last November 29th, on short notice from Allison Transmissions, we hosted a group of approximately 30 people on a US trade mission from Vienna, Austria that included CEOs, Senior Executives, and US Ambassador to Austria William C. Eacho III. The group met at Cerone Overhaul & Repair, learned about Allison Hybrid technology, toured one of our Gillig Hybrid buses, and rode on the wrapped VTA Hybrid bus to their next destination in Palo Alto. The bus was shadowed by a Field Supervisor and the tour went very smoothly.

Paratransit Telephone Performance Assessment

Effective July 2010, the advanced booking period for paratransit trips was reduced from seven days to three days. The first quarter of FY 2011 (July 2010 to Sept 2010) was the first full quarter of the new three-day advanced trip scheduling period. For the first quarter of FY 2010, paratransit trips could be scheduled 14 days into the future.

Comparing the three-day advance booking period to the 14-day booking period, we see declines in average weekday calls, hold times and work times. The decline in the total number of calls is reflective of the 17.7% decline in the number of customer trips taken in the first quarter of FY 2011.

Our current performance expectation for telephone hold times is within 2 minutes of the call being answered by the broker's telephone greeting message. The hold times for scheduling calls stayed basically unchanged; while the average work time of each call declined just about half a minute. This half-minute reduction resulted, in part, from customers no longer being able to schedule more than 3 days into the future. The stability of the wait time shows that the broker was able to reduce telephone intake staff in response to the decline in demand while maintaining expectations of time on hold to get to a scheduler.

BROKER TELEPHONE PERFORMANCE	Q1 FY11	Q1 FY10	Change	% Change
Scheduling Calls/Weekday	1,177	1,499	-322	-21%
Average Speed of Answer/Mins.	1:21	1:23	-0:02	-2%
Average Work Time/Mins.	3:45	4:16	-0:29	-11%
Dispatch Calls/Weekday	1,096	1,516	-421	-28%
Average Speed of Answer/Mins. (Dispatch)	1:15	1:28	-0:13	-15%
Average Work Time/Mins. (Dispatch)	3:48	4:25	-0:38	-14%

Alzheimer's Patient Found

On the evening of November 5th, a light rail operator reported an Alzheimer's patient, subject of a "Be-on-the-Lookout" alert, was on his train. Security units were dispatched and San Jose Police responded to the Winchester Light Rail station to meet the train. The patient was transported back to his residence by San Jose Police.

Auto Break-ins Arrest

On October 13th, shortly after noon, a suspicious car was seen by AlliedBarton Security at the Blossom Hill Light Rail parking lot. The previous week, an auto burglary occurred at Cottle Light Rail Station and the Goodwill Donation Trailer attendant noticed a suspicious Ford Taurus in the area of the burglary. The description of the car was broadcast to AlliedBarton security personnel and the AlliedBarton officer on scene noted the described car and reported it along with a partial license plate number. The subjects from the car broke a window on a parked car, setting off the car alarm, causing them to flee the scene with one of the suspects left. Sheriff Deputy Transit Patrol units responded to the area, and took into custody one subject.

Follow up was conducted on the partial license plate and a parolee was identified as the registered owner of the vehicle seen at the scene of the crime. Suspects were taken into custody and the suspects admitted to a variety of auto burglaries throughout the area.

The driver of the vehicle was released from custody pending childbirth and review of the report by the District Attorney. The other suspects were booked on burglary charges.

Felony Vandalism Arrest

On October 11th, a light rail operator reported witnessing a juvenile scratching the screen on a ticket vending machine (TVM) at Santa Clara Station. The juvenile then went across the street and started tagging the building wall at Zannato's Market. The juvenile subsequently returned to Santa Clara Station where AlliedBarton Security detained him until Sheriff's units arrived. The juvenile was arrested for felony vandalism.

Car Burglary Arrest

On October 19th, an Allied Barton Security Officer observed a Chevy Suburban slowly driving through the Branham Light Rail parking lot. He saw some subjects get out of the Suburban and approach a car in the parking lot and return to the Suburban quickly leaving the area. In the meantime, an AlliedBarton Security Sergeant was called to the area and was able to obtain the license plate of the Suburban.

As the Suburban driver and passengers returned to their residence, they were met by the patrol deputies. The subjects were detained and several automobile sound systems were located in the back of the vehicle.

The subjects in the vehicle were later positively identified and the victim identified his distinct sound system removed from his car. Attempts are being made to match recovered sound systems with their owners.

Vandalism Arrest

On October 23rd at 11:30 p.m., a suspect was seen etching "JBF" on the windows of a light rail vehicle by an Allied Barton Security. The suspect left the train and went into an apartment complex while San Jose Police (SJPD) was notified. The suspect returned to the area and etched two additional bus stop glass panels at the Alum Rock Station.

SJPD arrived and located the suspect who was detained with another suspect by an Allied Barton Security Officer. The first suspect was originally arrested for the bus stop vandalism yet after further investigation damage to additional 17 train windows has been identified. The total damage is estimated at \$29,053.

Sheriff Transit Patrol Detectives and an SJPD Officer reviewed the video from Light Rail CCTV and learned of active participation of the additional subject in the vandalism. Further charges are pending on both subjects at this time.

Scheduled Fare Enforcement Operations

- October 14th, (6:35-8:15 p.m.): The Fare Inspectors performed a "Mini" Sting Operation at Santa Clara NB. Citations: 17, Passengers Checked: 148, Arrests: 1 cite and release.
- October 16th Scheduled (2:00-4:00 p.m.) Fare Enforcement Operation at Santa Clara SB Citations: 7, Passengers Checked: 187, Arrests: 3 (1 cite and release for warrants, 1 resisting arrest, ran from Transit Patrol, 1 stopped for riding bike on platform, possession of drug paraphernalia, possible drugs and warrants). A second resisting arrest subject escaped pursuit from Transit Patrol.
- Prior to the October 16th Sting, all Fare Inspectors worked N. First St. from Tasman to Downtown for approximately 4hrs, they issued 15 citations, 4 warnings and evicted 3.
- November 12th sting operation at Children's Discovery Museum Station -- **35 total citations issued, 1 arrest for warrants, 525 Total passengers checked.**
- A sting operation was performed at Race Station on November 30th, from 8:00-9:00am. Citations: 18, Arrests Cited & Released: 2, Arrests taken to jail: 1. All arrests were for outstanding warrants.
- December 6th -- Civic Center Station, 10:30-11:30 a.m. Passengers checked: 183, Citations: 13, Option to purchase fare: 3, Arrests Cited & Released: 2. All arrests were for outstanding warrants.
- December 7th Santa Clara SB - 12:00-1:00 p.m. Passengers checked: 418, Citations: 10, Option to purchase fare: 0, Arrests Cited & Released: 2 (Warrants)

Counterfeit Fare Media Arrests

Four separate incidents involving counterfeit monthly passes occurred the week of October 18th. Two misdemeanor arrests were made for counterfeit fare media, one was suspected of being a distributor of counterfeit passes as he had in his possession several passes with the same serial number. The other two were cited for fare evasion.

Prepared By: Debora Tidwell
Memo No. 2912



Date: December 28, 2010
 Current Meeting: January 12, 2011
 Board Meeting: N/A

BOARD MEMORANDUM

TO: Santa Clara Valley Transportation Authority
 Committee for Transit Accessibility

THROUGH: General Manager, Michael T. Burns

FROM: Chief Operating Officer, Donald A. Smith Jr.

SUBJECT: Transit Operations Performance Report - Q1 2011

FOR INFORMATION ONLY

BACKGROUND:

The fiscal year-to-date 2011 First Quarter Performance Report presents key performance information regarding the operation of the Valley Transportation Authority (VTA). This report is routinely produced after each quarter and at the end of the fiscal year. A detailed summary of the fiscal year-to-date 2011 First Quarter performance (July 2010 through September 2010) follows.

DISCUSSION:

Ridership (page 6 of the report)

Bus ridership through the first three months of FY 2011 totaled 7.68 million, a 7.8% decrease compared to the same period of the previous fiscal year. Average weekday ridership was 98,830, down 6.9%.

Light rail ridership recorded 2.61 million boardings through the first quarter of FY 2011, a decrease of 1.1% compared to the same period last year. Average weekday ridership was down 1.2%.

FY 2011 first quarter system ridership (bus and rail) decreased by 6.2%. Average weekday ridership decreased by 5.5%, from 139,365 last year to 131,647 this year.

Key Performance Indicators (page 5 of the report)

Service reliability performance during the first three months of FY 2011 was 99.74%, slightly higher than last year's 99.72%. Bus recorded 8,782 miles between major mechanical schedule

losses, a 2.2% increase compared to the same period in FY 2010.

Light Rail miles between major mechanical schedule losses recorded at 28,427 miles fell by 44.0% compared to the same period in FY 2009. However, the 12-month trend miles between mechanical scheduled losses was 37,322 miles. For absenteeism, all measures met established goals with the exceptions of Bus and Light Rail Maintenance.

Through FY 2011 first quarter light rail on-time performance was 88.6%, lower than last year's 89.6%. Bus on-time performance recorded 88.1%, down from last year's 89.1%.

Paratransit (page 17 of the report)

First quarter FY 2011 total paratransit ridership recorded 210,929 riders, down by 17.5% when compared to the same period last year. The decrease is largely attributed to the continuing economic downturn, state budget cuts to related programs and client transfers to Outreach's senior transportation program. Active customers declined by 13.4% during the first quarter of this year when compared to the same period last year.

The net operating cost for paratransit during the FY 2011 first quarter was \$5 million, a 21.8% decrease from the same period of FY 2010. In addition to reduced demand for the service, the net cost decrease is attributed to vehicle-sharing and cost-sharing strategies and reduced broker costs. Fuel costs for the vendor have declined due to a more energy efficient fleet including the addition of twenty three 2010 Prius sedans provided by VTA. The fleet of 263 vehicles now includes 105 Prius sedans. The net operating cost per paratransit passenger trip (including eligibility costs) for the first quarter of FY 2011 was \$23.78, meeting the goal of less than or equal to \$27. This was 5.2% less than the \$25.09 net operating cost per trip recorded during the same period last year.

Inter-Agency Partners and Contracted Services (page 6 of the report)

VTA's Inter-agency partners and contracted services ridership results are as follows:

- Dumbarton Express ridership was 68,778, up by 3.2%.
- Highway 17 Express ridership was 61,007, down 17.4%.
- Monterey-San Jose Express ridership was 8,250, up by 18.3%.
- ACE ridership was 176,300, up by 4.8%.
- Caltrain ridership was 3.3 million, up by 2%.
- Caltrain shuttle ridership in Santa Clara County was 192,020, down 7.2%.
- ACE shuttle ridership was 56,609, up by 15.9%.
- IBM light rail shuttle ridership recorded 6,712 riders, down 13.2%.

Prepared By: Joonie Tolosa
Memo No. 2841

Transit Operations Performance Report

2011 First Quarter Report
(July 1, 2010-September 30, 2010)



New Service. New Standards. New Commitment.

Transit Operations Performance Report

2011 First Quarter Report
(July 1, 2010 – September 30, 2010)

**Santa Clara Valley Transportation Authority
FY 2011 First Quarter Transit Operations Performance Report**

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Prepared by: Operations Analysis, Reporting & Systems

Executive Summary

SUMMARY OF PERFORMANCE

FY 2011 First Quarter Transit Operations Performance Report

Ridership (page 6 of the report)

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FY 2011 first quarter system ridership (bus and rail) decreased by 6.2%. Average weekday ridership decreased by 5.5%, from 139,365 last year to 131,647 this year.

Key Performance Indicators (page 5 of the report)

Service reliability performance during the first three months of FY 2011 was 99.74%, slightly higher than last year's 99.72%. Bus recorded 8,782 miles between major mechanical schedule losses, a 2.2% increase compared to the same period in FY 2010.

Light Rail miles between major mechanical schedule losses recorded at 28,427 miles fell by 44.0% compared to the same period in FY 2009. However, the 12-month trend miles between mechanical scheduled losses was 37,322 miles. For absenteeism, all measures met established goals with the exceptions of Bus and Light Rail Maintenance.

Through FY 2011 first quarter light rail on-time performance was 88.6%, lower than last year's 89.6%. Bus on-time performance recorded 88.1%, down from last year's 89.1%.

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First quarter FY 2011 total paratransit ridership recorded 210,929 riders, down by 17.5% when compared to the same period last year. The decrease is largely attributed to the continuing economic downturn, state budget cuts to related programs and client transfers to Outreach's senior transportation program. Active customers declined by 13.4% during the first quarter of this year when compared to the same period last year.

The net operating cost for paratransit during the FY 2011 first quarter was \$5 million, a 21.8% decrease from the same period of FY 2010. In addition to reduced demand for the service, the net cost decrease is attributed to vehicle-sharing and cost-sharing strategies and reduced broker costs. Fuel costs for the vendor have declined due to a more energy efficient fleet including the addition of twenty three 2010 Prius sedans provided by VTA. The fleet of 263 vehicles now includes 105 Prius sedans. The net operating cost per paratransit passenger trip (including eligibility costs) for the first quarter of FY 2011 was \$23.78, meeting the goal of less than or equal to \$27. This was 5.2% less than the \$25.09 net operating cost per trip recorded during the same period last year.

Inter-Agency Partners and Contracted Services (page 6 of the report)

VTA's Inter-agency partners and contracted services ridership results are as follows:

- Dumbarton Express ridership was 68,778, up by 3.2%.
- Highway 17 Express ridership was 61,007, down 17.4%.
- Monterey-San Jose Express ridership was 8,250, up by 18.3%.
- ACE ridership was 176,300, up by 4.8%.
- Caltrain ridership was 3.3 million, up by 2%.
- Caltrain shuttle ridership in Santa Clara County was 192,020, down 7.2%.
- ACE shuttle ridership was 56,609, up by 15.9%.
- IBM light rail shuttle ridership recorded 6,712 riders, down 13.2%.

**SANTA CLARA VALLEY TRANSPORTATION AUTHORITY
EVENT HIGHLIGHTS
FYTD 2011 First Quarter Transit Operations Performance Report
(July 1, 2010 to September 30, 2010)**

July 2010 – Unleaded fuel averaged \$3.16 a gallon.

July 1, 2010 – California Transportation Commission funded \$40 million to VTA’s BART Silicon Valley Extension Project.

July 4, 2010 – July 4th Fireworks canceled in San Jose.

July 12, 2010 – Bus stop changes at San Jose Diridon Transit Center to smooth out the routing for various VTA bus lines.

July 12, 2010 – Bus Service changes implemented. Major Service changes for Routes 11, 34, 57 and 58.

July 12, 2010 – Line 203 (River Oaks Shuttle) discontinued.

July 21, 2010 –VTA takes a look back at its accomplishments in ensuring transit accessibility and providing paratransit services in honor of the 20th anniversary of the Americans with Disabilities Act.

July 24, 2010 –San Jose Convention Center held Plug-In 2010, a four-day electric-transportation conference which attracted more than 900 attendees.

July 29, 2010 – Higher tolls on all seven state-owned bridges changed driver behavior, lessened congestion in Bay Area, and benefited BART.

July 29, 2010 – VTA supported National Night Out Community Event in San Jose area.

July 2010 – San Jose had the coolest July since 1958.

August 2010 – Governor Schwarzenegger released a new executive order to require State workers to take 3 furlough days per month starting August 2010.

August 4, 2010 – VTA exercised the option to purchase 20 additional 40-foot low-floor Hybrid buses.

August 13, 2010 –Bankruptcy filings in the San Jose area increased 37.4% during the 12-month period ending in June 2010 compared to the same period of 2009.

August 2010 – Spare the Air Days: August 23 and August 24.

September 2, 2010 – Temporary hiring began rising in January compared to last year in San Jose metro region.

September 18 and September 19, 2010 – Dance in Transit Festival brought people to downtown San Jose while promoting the use of public transit.

September, 2010 – Santa Clara County unemployment rate was 11.1%.

September 2010 – Spare the Air days: Sep. 1 -3; Sep. 25, and Sep. 28.

September, 2010 – Unleaded fuel averaged \$3.06 a gallon.

Key Performance Indicators

SANTA CLARA VALLEY TRANSPORTATION AUTHORITY
KEY PERFORMANCE INDICATORS
FY 2011 First Quarter Transit Operations Performance Report

	FY 2008 Annual	FY 2009 Annual	FY 2010 Preliminary Annual	FY 2011 Annual	Met Goal?	FYTD 2011 Goals
SYSTEM (Bus & Light Rail)						
Total Boarding Riders (in millions)	43.55	45.26	41.73	10.29	No	>= 11.01
Average Weekday Boarding Riders	139,716	146,125	134,930	131,647	No	>= 143,500
Boardings per Revenue Hour	30.7	32.0	30.8	30.1	No	>= 32.4
Percent of Scheduled Service Operated	99.64%	99.72%	99.72%	99.74%	YES	>= 99.30%
Miles Between Major Mechanical Schedule Loss ¹	8,155	9,047	9,505	9,524	YES	>= 6,475
Miles Between Chargeable Accidents	96,369	102,562	100,113	119,760	No	>= 175,000
Passenger Concerns per 100,000 Boardings	10.1	9.7	11.7	13.8	No	<= 7.9
BUS OPERATIONS						
Total Boarding Riders (in millions)	33.10	34.51	31.98	7.68	No	>= 8.37
Average Weekday Boarding Riders	106,673	111,820	103,575	98,830	No	>= 109,500
Boardings per Revenue Hour	25.8	27.0	26.2	26.2	No	>= 27.2
Percent of Scheduled Service Operated	99.61%	99.69%	99.69%	99.71%	YES	>= 99.25%
Miles Between Major Mechanical Schedule Loss ¹	7,520	8,289	8,670	8,782	YES	>= 6,000
Miles Between Chargeable Accidents	88,190	92,503	90,049	114,872	No	>= 160,000
On-time Performance	90.1%	88.6%	89.1%	88.1%	No	>= 95.0%
Operator Personal Time-off	6.9%	7.7%	9.2%	9.6%	YES	<= 10.0%
Maintenance Personal Time-off	6.1%	7.2%	7.1%	9.4%	No	<= 8.0%
Passenger Concerns per 100,000 Boardings	12.4	11.8	14.4	17.4	No	<= 9.0
LIGHT RAIL OPERATIONS						
Total Boarding Riders (in millions)	10.45	10.75	9.75	2.61	No	>= 2.64
Average Weekday Boarding Riders	33,043	34,305	31,355	32,817	No	>= 34,000
Boardings per Revenue Hour	76.5	78.8	73.1	79.4	No	>= 81.5
Percent of Scheduled Service Operated	99.96%	99.97%	99.98%	99.97%	YES	>= 99.90%
Miles Between Major Mechanical Schedule Loss ¹	28,511	38,223	43,657	28,427	No	>= 40,000
Miles Between Chargeable Accidents ²	444,765	1,108,479	1,091,425	180,037	No	>= 540,111
On-time Performance	87.4%	90.1%	88.2%	88.6%	No	>= 95.0%
Operator Personal Time-off	6.1%	7.3%	8.8%	8.8%	YES	<= 10.0%
Maintenance Personal Time-off	7.7%	5.6%	7.5%	9.5%	No	<= 8.0%
Way, Power, & Signal Personal Time-off	5.0%	3.8%	4.5%	6.3%	YES	<= 8.0%
Passenger Concerns per 100,000 Boardings	2.8	2.4	2.9	3.3	No	<= 3.0
PARATRANSIT						
Passengers per Revenue Hour	2.36	2.39	2.50	2.60	YES	>= 2.30
Net Cost per Passenger	\$25.29	\$24.84	\$24.51	\$23.78	YES	<= \$27.00

Note: Ridership goals were developed using budget projections.

1 Mechanical failure that prevents the vehicle from completing a scheduled service due to limited vehicle movement or safety concerns.

2 Goal is no more than one chargeable accident in a year.

Ridership Summary

SANTA CLARA VALLEY TRANSPORTATION AUTHORITY RIDERSHIP SUMMARY

(Directly Operated, Inter-Agency Partners, and Contracted Services)
FY 2011 First Quarter Transit Operations Performance Report

	FY 2011	FY 2010	% Change
Directly Operated Services			
Bus	7,680,136	8,328,874	-7.8%
Average Weekday Riders	98,830	106,164	-6.9%
Light Rail	2,610,469	2,639,215	-1.1%
Average Weekday Riders	32,817	33,201	-1.2%
Total Directly Operated Services	10,290,605	10,968,089	-6.2%
Average Weekday Riders	131,647	139,365	-5.5%
Inter-Agency Partners			
Dumbarton Express	68,778	66,659	3.2%
Average Weekday Riders	1,075	1,042	3.2%
Highway 17 Express	61,007	73,865	-17.4%
Average Weekday Riders	760	921	-17.5%
Monterey-San Jose Express	8,250	6,973	18.3%
Average Weekday Riders	85	75	13.3%
Altamont Commuter Express (ACE)	176,300	168,256	4.8%
Average Weekday Riders	2,755	2,629	4.8%
Caltrain	3,261,407	3,196,653	2.0%
Average Weekday Riders	40,981	40,274	1.8%
Caltrain Shuttles (in Santa Clara County)	192,020	206,829	-7.2%
Average Weekday Riders	2,954	3,134	-5.7%
Contracted Services			
Paratransit	210,929	255,727	-17.5%
Average Weekday Riders	2,949	3,520	-16.2%
ACE Shuttles	56,609	48,855	15.9%
Average Weekday Riders	885	763	16.0%
IBM Light Rail Shuttle	6,712	7,730	-13.2%
Average Weekday Riders	105	121	-13.2%
Total Contracted / Inter-Agency	1,972,485	1,999,411	-1.3%
Combined Total Ridership (in Santa Clara County) ¹	12,263,090	12,967,500	-5.4%

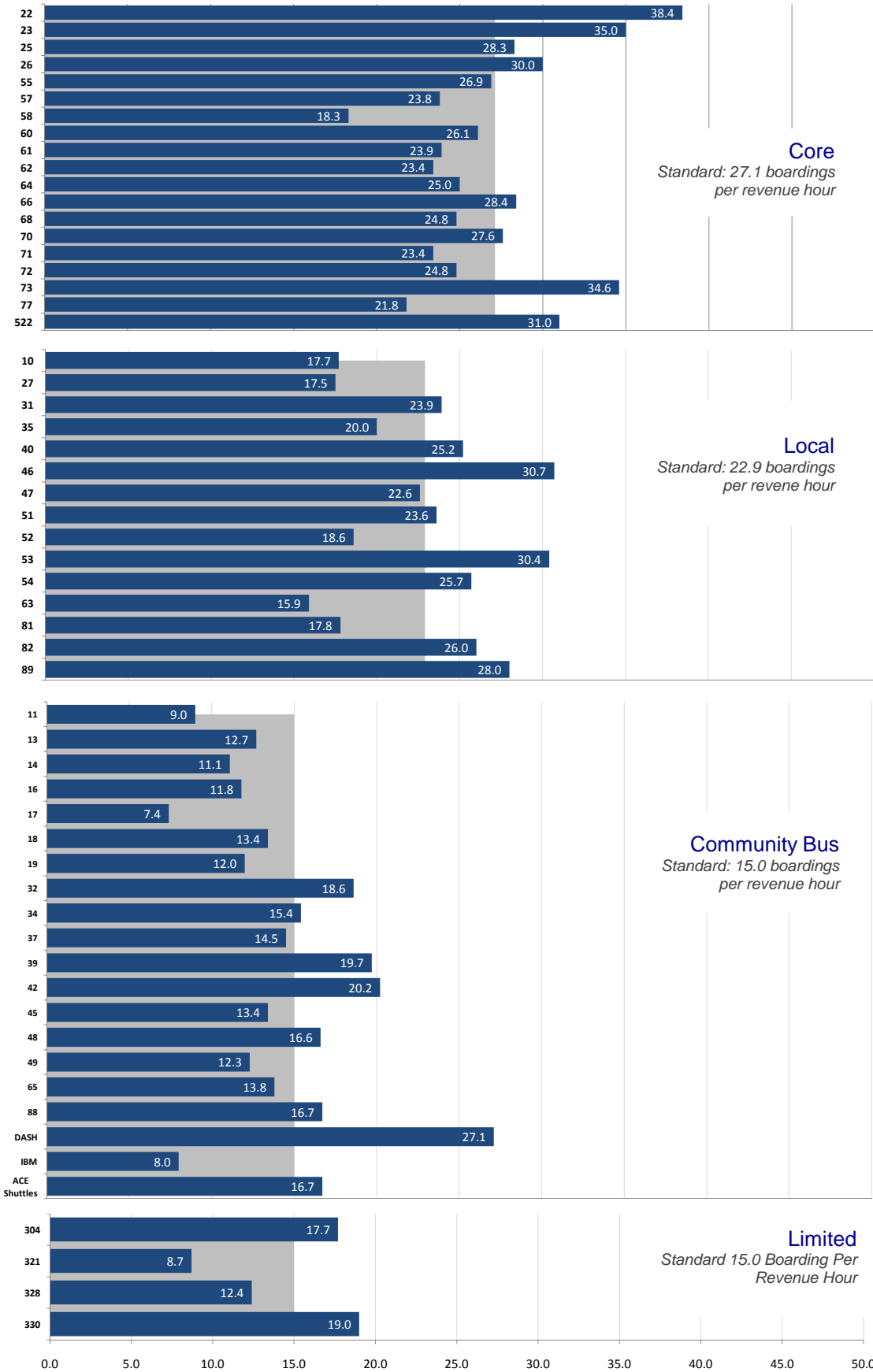
¹ These figures are based on estimated ridership in the VTA service area for Caltrain, ACE, Highway 17 Express, Dumbarton Express, and Monterey-San Jose Express. Paratransit, Light Rail Shuttles, ACE Shuttles, and Caltrain Santa Clara County Shuttles are operated wholly within the service area, therefore, 100% of the ridership is included.

Route Performance

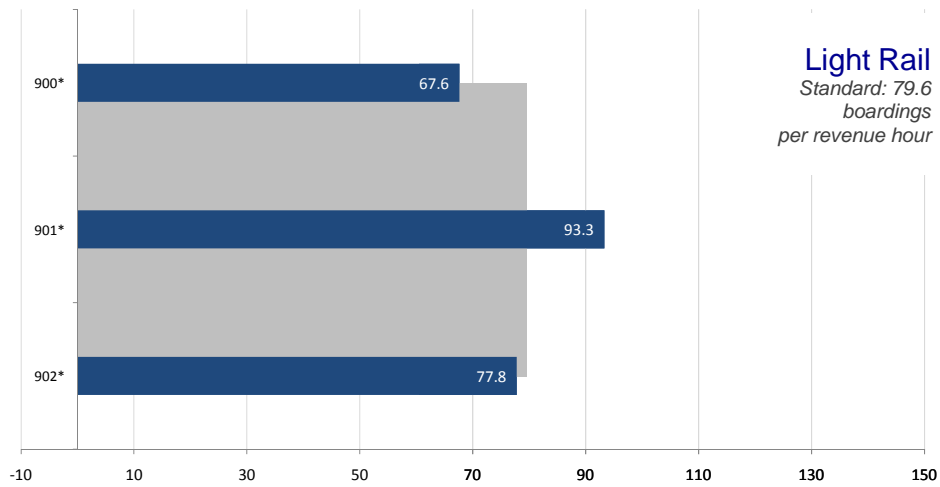
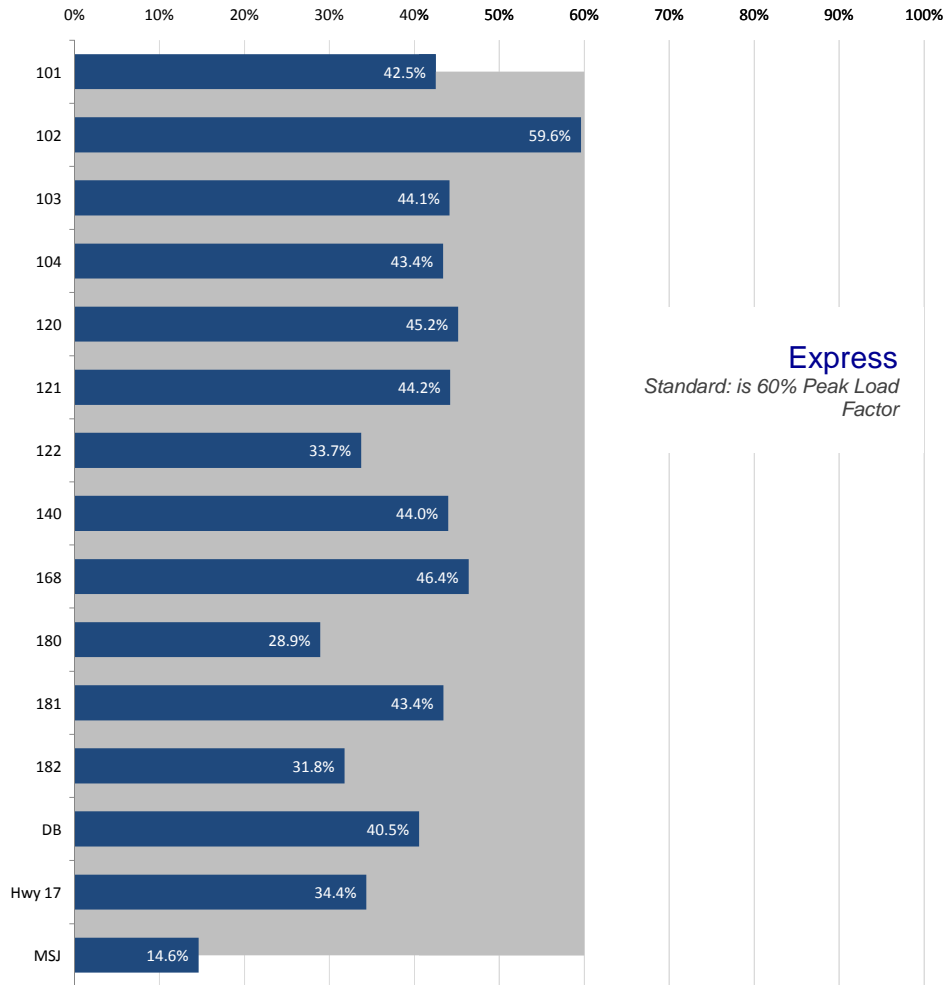
SANTA CLARA VALLEY TRANSPORTATION AUTHORITY

Weekday Boardings per revenue hour

FY 2011 First Quarter Transit Operations Performance Report



SANTA CLARA VALLEY TRANSPORTATION AUTHORITY
Weekday Boardings per revenue hour
FY 2011 First Quarter Transit Operations Performance Report

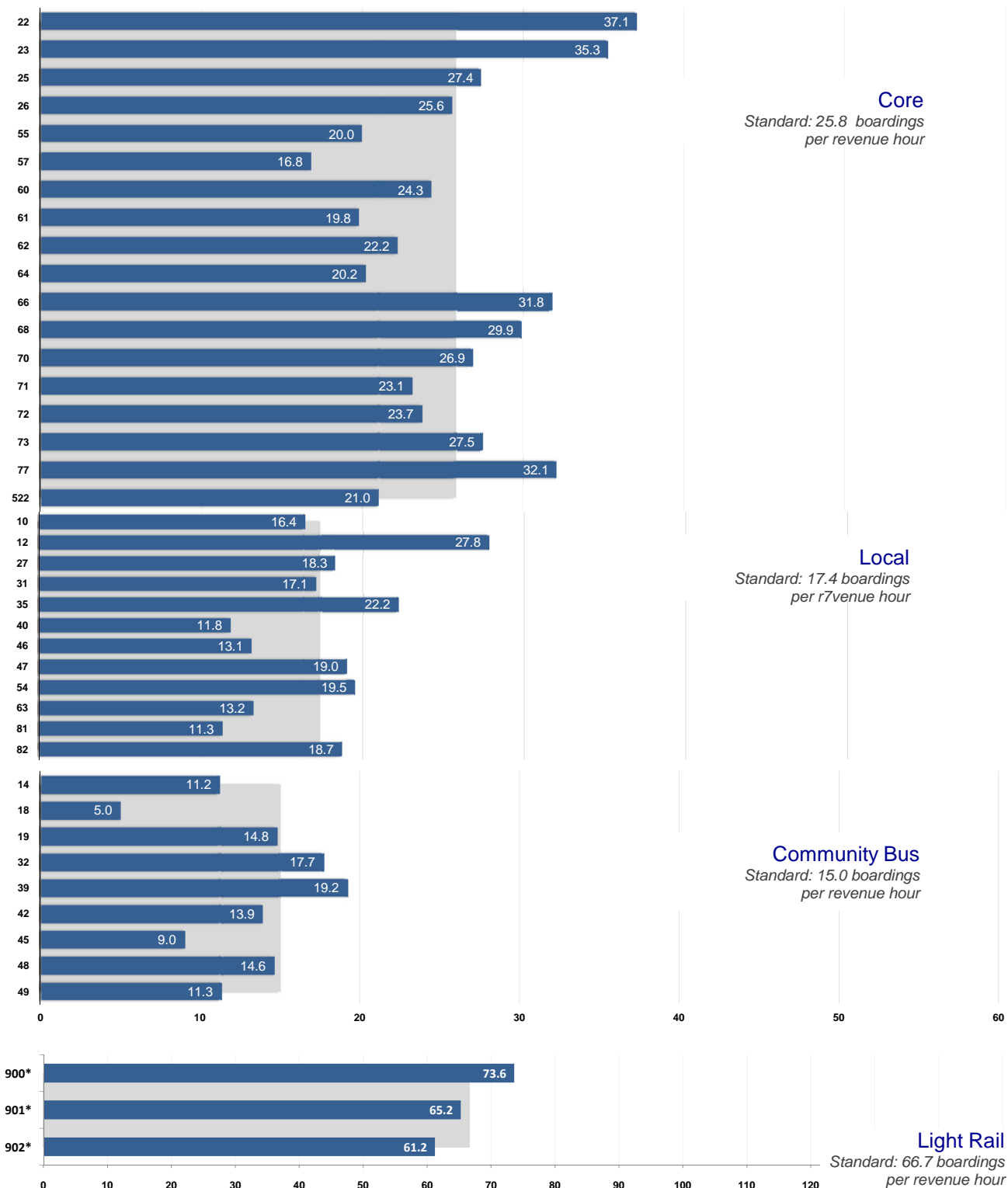


* Line 900 is the Ohlone/Chynoweth – Almaden line
Line 901 is the Alum Rock to Santa Teresa Line
Line 902 is the Mountain View to Winchester Line

SANTA CLARA VALLEY TRANSPORTATION AUTHORITY

Saturday Boardings per revenue hour

FY 2011 First Quarter Transit Operations Performance Report

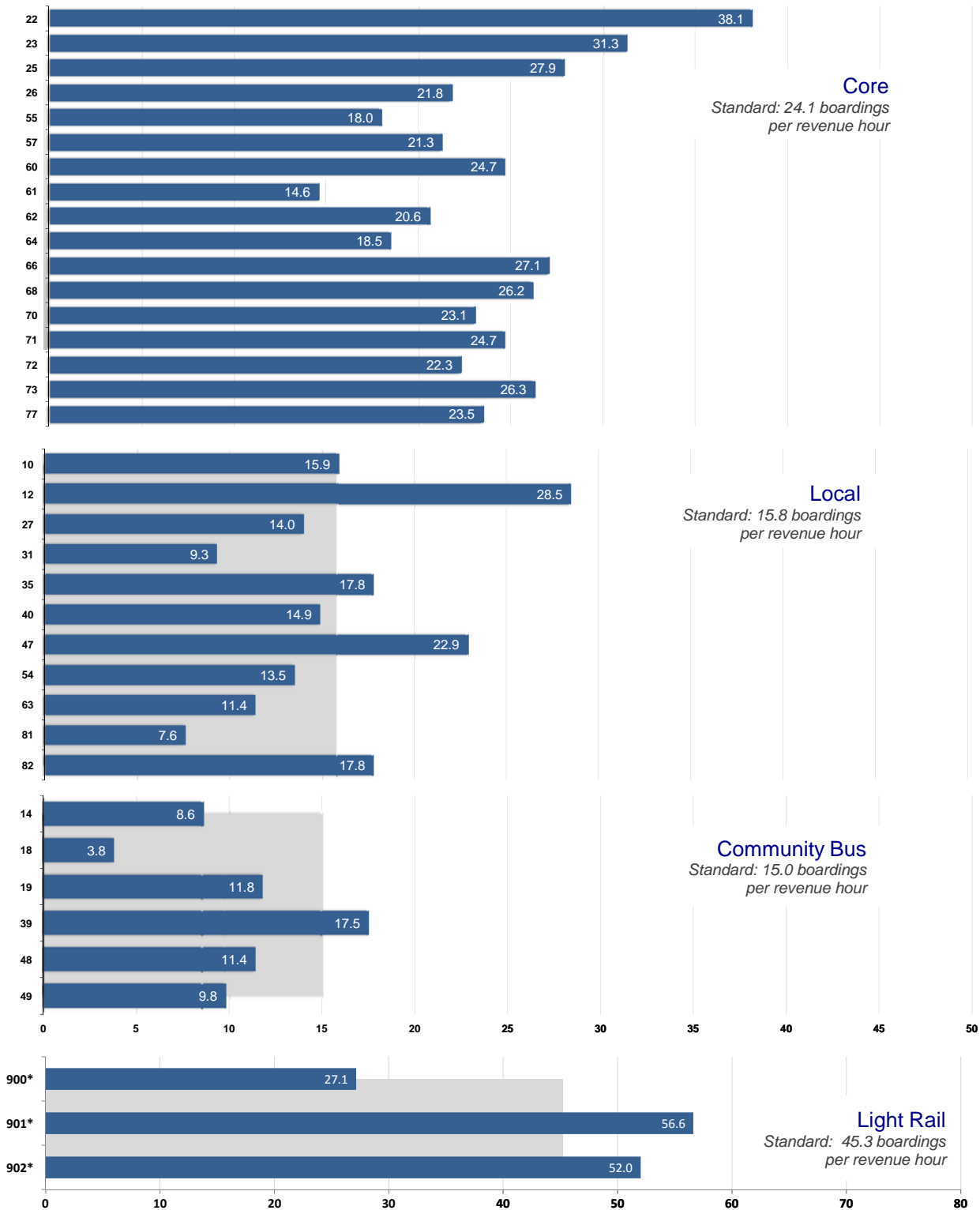


* Line 900 is the Ohlone/Chynoweth – Almaden line
 Line 901 is the Alum Rock to Santa Teresa Line
 Line 902 is the Mountain View to Winchester Line

SANTA CLARA VALLEY TRANSPORTATION AUTHORITY

Sunday Boardings per revenue hour

FY 2011 First Quarter Transit Operations Performance Report



* Line 900 is the Ohlone/Chynoweth – Almaden line
 Line 901 is the Alum Rock to Santa Teresa Line
 Line 902 is the Mountain View to Winchester Line



ROUTE PRODUCTIVITY (Boardings per revenue hour) FY 2011 First Quarter Transit Operations Performance Report

Core Routes

WEEKDAY

ROUTE	PEAK	MIDDAY	OFF PEAK	TOTAL
22	38.9	38.7	36.8	38.4
23	33.6	36.5	34.8	35.0
25	27.3	29.4	28.5	28.3
26	32.0	30.1	19.3	30.0
55	29.4	24.5	20.1	26.9
57	20.2	29.9	17.1	23.8
58	18.2	21.4	17.4	18.3
60	23.7	31.6	19.3	26.1
61	22.1	26.8	18.3	23.9
62	21.3	27.6	15.5	23.4
64	24.9	26.1	19.6	25.0
66	27.1	31.4	22.8	28.4
68	23.7	26.8	23.8	24.8
70	26.0	29.9	24.8	27.6
71	20.7	28.3	21.5	23.4
72	23.2	27.7	20.7	24.8
73	31.2	39.3	30.1	34.6
77	21.0	23.8	16.4	21.8
522	33.2	28.1	39.7	31.0
Standard	26.2	29.4	23.5	27.1

Weekday Service Periods

Peak	5:00 AM to 9:00 AM & 3:00 PM to 7:00 PM
Midday	9:00 AM to 3:00 PM
Off Peak	7:00 PM to 5:00 AM

Legend:

Below standard
No Service



ROUTE PRODUCTIVITY (Boardings per revenue hour) FY 2011 First Quarter Transit Operations Performance Report

Core Routes

SATURDAY

ROUTE	AM	BASE	NIGHT	TOTAL
22	42.2	35.7	36.3	37.1
23	32.4	35.0	39.1	35.3
25	30.8	27.5	24.0	27.4
26	25.6	26.2	22.2	25.6
55	17.8	20.4	18.7	20.0
57	15.7	17.2	15.5	16.8
60	22.6	24.6	24.0	24.3
61	13.9	22.2	16.4	19.8
62	24.3	23.5	13.7	22.2
64	19.3	22.1	14.4	20.2
66	24.9	35.1	29.1	31.8
68	24.8	31.7	29.8	29.9
70	27.4	26.2	30.1	26.9
71	23.0	22.0	28.9	23.1
72	28.1	23.2	21.8	23.7
73	18.6	29.2	26.9	27.5
77	27.4	33.3	30.5	32.1
522	14.4	21.3	0.0	21.0
Standard	24.1	26.5	24.8	25.8

Saturday Service Periods

AM	5:00 AM to 9:00 AM
Base	9:00 AM to 6:00 PM
Night	6:00 PM to 5:00 AM

SUNDAY

ROUTE	AM	BASE	NIGHT	TOTAL
22	36.3	37.1	42.0	38.1
23	33.2	30.6	32.7	31.3
25	29.1	27.3	29.5	27.9
26	22.0	21.5	23.4	21.8
55	23.4	17.4	19.0	18.0
57	16.3	22.7	15.6	21.3
60	15.5	25.4	29.9	24.7
61	12.1	15.5	13.4	14.6
62	13.6	22.3	19.1	20.6
64	13.4	20.6	15.3	18.5
66	23.1	28.4	27.1	27.1
68	20.7	26.3	32.0	26.2
70	21.3	23.2	24.6	23.1
71	24.3	24.7	24.8	24.7
72	19.9	23.5	19.1	22.3
73	11.8	29.2	31.1	26.3
77	22.7	23.7	23.5	23.5
Standard	21.1	24.7	24.8	24.1

Sunday Service Periods

AM	5:00 AM to 9:00 AM
Base	9:00 AM to 6:00 PM
Night	6:00 PM to 5:00 AM

Legend:

Below standard
No Service



ROUTE PRODUCTIVITY (Boardings per revenue hour) FY 2011 First Quarter Transit Operations Performance Report

Local Routes

WEEKDAY

ROUTE	PEAK	MIDDAY	OFF PEAK	TOTAL
10	17.2	19.3	16.0	17.7
27	16.0	19.8	16.0	17.5
31	20.0	31.4	14.0	23.9
35	21.5	19.7	14.1	20.0
40	25.0	27.1	17.4	25.2
46	29.6	33.1		30.7
47	22.2	23.8	18.8	22.6
51	23.4	23.8		23.6
52	17.4	19.4		18.6
53	31.0	29.9		30.4
54	25.7	25.4	27.0	25.7
63	15.3	17.0	14.1	15.9
81	17.8	18.4	12.5	17.8
82	23.7	29.5	20.4	26.0
89	25.8	60.5		28.0
Standard	22.1	26.5	17.0	22.9

Weekday Service Periods

Peak	5:00 AM to 9:00 AM & 3:00 PM to 7:00 PM
Midday	9:00 AM to 3:00 PM
Off Peak	7:00 PM to 5:00 AM

SATURDAY

ROUTE	AM	BASE	NIGHT	TOTAL
10	16.6	16.4	16.3	16.4
12		27.7	33.8	27.8
27	12.8	20.4	10.2	18.3
31	19.9	16.4	17.7	17.1
35	15.1	23.9	18.2	22.2
40	20.3	11.0	15.7	11.8
46	7.3	13.3		13.1
47	7.4	19.5	21.8	19.0
54	19.4	18.9	25.1	19.5
63	17.5	12.6	11.5	13.2
81		11.3		11.3
82	15.9	18.9	20.3	18.7
Standard	15.2	17.5	19.1	17.4

Saturday Service Periods

AM	5:00 AM to 9:00 AM
Base	9:00 AM to 6:00 PM
Night	6:00 PM to 5:00 AM

SUNDAY

ROUTE	AM	BASE	NIGHT	TOTAL
10	8.1	16.0	19.3	15.9
12		28.3	36.6	28.5
27		14.0		14.0
31		9.3		9.3
35	77.7	12.5	11.2	17.8
40		14.9		14.9
47	39.2	23.0	18.9	22.9
54		12.8	20.4	13.5
63		11.4		11.4
81		7.6		7.6
82		17.8		17.8
Standard	41.7	15.2	21.3	15.8

Sunday Service Periods

AM	5:00 AM to 9:00 AM
Base	9:00 AM to 6:00 PM
Night	6:00 PM to 5:00 AM

Legend:

Below standard
No Service



ROUTE PRODUCTIVITY (Boardings per revenue hour) FY 2011 First Quarter Transit Operations Performance Report

Community Bus

WEEKDAY

ROUTE	PEAK	MIDDAY	OFF PEAK	TOTAL
11	8.2	9.8		9.0
13	12.4	13.1		12.7
14	9.0	13.3		11.1
16	15.3	7.8		11.8
17	5.0	10.0		7.4
18	11.4	15.5		13.4
19	9.4	15.4	12.8	12.0
32	18.0	20.1	16.2	18.6
34		15.4		15.4
37	13.5	15.7		14.5
39	18.2	23.8	11.5	19.7
42	20.2	20.8	13.2	20.2
45	14.2	12.9	9.8	13.4
48	15.0	20.8	10.8	16.6
49	10.7	15.7	5.5	12.3
65	13.6	14.0		13.8
88	23.0	10.6		16.7
201	28.4	25.3		27.1
Standard	15.0	15.6	15.0	15.0

Weekday Service Periods

Peak	5:00 AM to 9:00 AM & 3:00 PM to 7:00 PM
Midday	9:00 AM to 3:00 PM
Off Peak	7:00 PM to 5:00 AM

SATURDAY

ROUTE	AM	BASE	NIGHT	TOTAL
14	8.4	11.4	9.3	11.2
18		5.0		5.0
19	10.3	16.0		14.8
32		17.7		17.7
39	21.2	18.6	23.1	19.2
42		13.9		13.9
45		9.0		9.0
48	8.5	16.0	12.8	14.6
49	14.4	11.9	6.2	11.3
Standard	15.0	15.0	15.0	15.0

Saturday Service Periods

Peak	5:00 AM to 9:00 AM & 3:00 PM to 7:00 PM
Base	9:00 AM to 3:00 PM
Night	7:00 PM to 5:00 AM

Legend:

Below standard
No Service



ROUTE PRODUCTIVITY (Boardings per revenue hour) FY 2011 First Quarter Transit Operations Performance Report

Community Bus

SUNDAY

ROUTE	AM	BASE	NIGHT	TOTAL
14		8.6		8.6
18		3.8		3.8
19	17.0	11.2		11.8
39		17.5		17.5
48		11.4		11.4
49		9.8		9.8
Standard	17.0	15.0	NA	15.0

Sunday Service Periods

Peak 5:00 AM to 9:00 AM &
3:00 PM to 7:00 PM
Base 9:00 AM to 3:00 PM
Night 7:00 PM to 5:00 AM

Legend:

Below standard
No Service



ROUTE PRODUCTIVITY (Boardings per revenue hour) FY 2011 First Quarter Transit Operations Performance Report

Light Rail

WEEKDAY

ROUTE	PEAK	MIDDAY	OFF PEAK	TOTAL
900	62.3	62.2	88.2	67.6
901	81.5	97.1	114.2	93.3
902	60.2	92.8	122.4	77.8
Standard	68.0	84.0	108.3	79.6

Weekday Service Periods

Peak	5:00 AM to 9:00 AM & 3:00 PM to 7:00 PM
Midday	9:00 AM to 3:00 PM
Off Peak	7:00 PM to 5:00 AM

SATURDAY

ROUTE	AM	BASE	NIGHT	TOTAL
900	36.0	78.6	72.5	73.6
901	36.6	72.1	71.8	65.2
902	39.3	69.5	61.2	61.2
Standard	37.3	73.4	68.5	66.7

Saturday Service Periods

AM	5:00 AM to 9:00 AM
Base	9:00 AM to 6:00 PM
Night	6:00 PM to 5:00 AM

SUNDAY

ROUTE	AM	BASE	NIGHT	TOTAL
900	10.9	29.9	25.2	27.1
901	31.2	64.2	58.7	56.6
902	29.1	61.4	50.4	52.0
Standard	23.7	51.8	44.8	45.2

Sunday Service Periods

AM	5:00 AM to 9:00 AM
Base	9:00 AM to 6:00 PM
Night	6:00 PM to 5:00 AM

Legend:

Below standard
No Service

Paratransit Operating Statistics

SANTA CLARA VALLEY TRANSPORTATION AUTHORITY
PARATRANSIT OPERATING STATISTICS
FY 2011 First Quarter Transit Operations Performance Report

	1 st Quarter FY 2011	1 st Quarter FY 2010	Percent Change	FYTD 2011	FYTD 2010	Percent Change
RIDERSHIP						
Clients	155,034	188,418	-17.7%	155,034	188,418	-17.7%
Attendants	53,033	63,438	-16.4%	53,033	63,438	-16.4%
Companions	2,862	3,871	-26.1%	2,862	3,871	-26.1%
Total Ridership	210,929	255,727	-17.5%	210,929	255,727	-17.5%
Average Weekday Trips	2,903	3,520	-17.5%	2,903	3,520	-17.5%
Average Weekday Client Trips	2,154	2,614	-17.6%	2,154	2,614	-17.6%
Active Clients	6,316	7,291	-13.4%	6,316	7,291	-13.4%
Average Trips per Client	25	26	-5.0%	24.55	25.84	-5.0%
PREMIUM SERVICES						
Same Day Trips	423	1,374	-69.2%	423	1,374	-69.2%
Second Vehicles	299	428	-30.1%	299	428	-30.1%
Open Returns	185	1,503	-87.7%	185	1,503	-87.7%
Service Area Surcharge Trips	1,432	1,101	30.1%	1,432	1,101	30.1%
Subscription Trips	31,548	37,142	-15.1%	31,548	37,142	-15.1%
Total Premium Services Ridership	33,887	41,548	-18.4%	33,887	41,548	-18.4%
LEVEL OF SERVICE						
Revenue Miles	1,507,762	1,864,478	-19.1%	1,507,762	1,864,478	-19.1%
Revenue Hours	82,424	104,515	-21.1%	82,424	104,515	-21.1%
Passenger Miles (NTD)	1,983,929	2,380,909	-16.7%	1,983,929	2,380,909	-16.7%
ELIGIBILITY						
Total Data Cards Received	2,107	2,489	-15.3%	2,107	2,489	-15.3%
New Applicants Certified	607	737	-17.6%	607	737	-17.6%
New Applicants Denied	148	114	29.8%	148	114	29.8%
Clients Recertified	644	721	-10.7%	644	721	-10.7%
Clients Denied Recertification	198	212	-6.6%	198	212	-6.6%
Total Eligibility Assessments	1,597	1,784	-10.5%	1,597	1,784	-10.5%
EXPENSES AND REVENUES						
EXPENSES						
Eligibility Certification Costs	\$133,838	\$142,586	-6.1%	\$133,838	\$142,586	-6.1%
Broker Costs	\$956,084	\$1,140,457	-16.2%	\$956,084	\$1,140,457	-16.2%
Vendor Costs	\$4,655,133	\$5,830,681	-20.2%	\$4,655,133	\$5,830,681	-20.2%
Total Operating Costs	\$5,745,055	\$7,113,724	-19.2%	\$5,745,055	\$7,113,724	-19.2%
REVENUES						
Client Fare	\$591,476	\$627,618	-5.8%	\$591,476	\$627,618	-5.8%
Other Fare	\$124,888	\$61,476	103.1%	\$124,888	\$61,476	103.1%
Non-VTA Broker Revenue	\$13,263	\$7,593	74.7%	\$13,263	\$7,593	74.7%
Total Revenue	\$729,627	\$696,687	4.7%	\$729,627	\$696,687	4.7%
Net Expenses	\$5,015,428	\$6,417,037	-21.8%	\$5,015,428	\$6,417,037	-21.8%
Fare Recovery Rate	12.47%	9.69%	28.7%	12.47%	9.69%	28.7%
Capital Expenses	\$47,407	\$44,325	7.0%	\$47,407	\$44,325	7.0%
Total Expenses	\$5,062,835	\$6,461,362	-21.6%	\$5,062,835	\$6,461,362	-21.6%
COST PER PASSENGER TRIP (excludes capital expenses)						
Total Reported Costs	27.24	27.82	-2.1%	\$27.24	\$27.82	-2.1%
Fare Revenue	3.40	2.69	26.0%	\$3.40	\$2.69	26.0%
Non-fare revenue	0.06	0.03	100.0%	\$0.06	\$0.03	100.0%
Net Cost	23.78	25.09	-5.2%	\$23.78	\$25.09	-5.2%
PERFORMANCE						
Passengers / Revenue Hour	2.60	2.40	8.3%	2.600	2.400	8.3%
Passenger Miles / Passenger Trip	9.40	9.30	1.1%	9.400	9.300	1.1%
Late Rate	3.0%	3.1%	-2.5%	3.0%	3.1%	-2.5%

Glossary

GLOSSARY

AVERAGE FARE PER BOARDING – This measure is calculated by dividing the total fare revenue (cash, passes, tokens, and Eco Pass) by total boarding riders. It measures the rider contribution towards the farebox recovery ratio.

AVERAGE WEEKDAY BOARDINGS – The average number of persons who board the transit system on a day that normal weekday revenue service is provided.

BOARDINGS PER REVENUE HOUR – This is a productivity measure comparing the number of boardings to the number of total hours operated. It is used to measure service utilization per unit of service operated. Total hours are defined as the scheduled service hours operated from the time transit vehicles leave the operating division to the time they return.

BRT (BUS RAPID TRANSIT) ROUTES – The BRT route is a multi-component transit improvement that includes preferential treatment at traffic signals to improve bus operating speed and on-time performance. It operates in mixed traffic and relies on priority for buses at traffic signals to provide much of its time advantage over conventional buses. Currently, VTA operates line 522, the only BRT route in the system.

COMMUNITY BUS ROUTES – Community Bus service is characterized by weekday frequencies of 30 minutes or more in both the peak and midday periods. Service span is 14 hours or less, usually 12 hours for weekdays. Community Bus services operate 7 days per week or less. These routes are defined as neighborhood-based circulator and feeder routes that travel within a limited area. They may be distinguished from Core and Local service by a unique, smaller vehicle that is branded to identify with the community it serves.

CORE ROUTES – Core network routes are defined as bus routes or shared corridors that feature weekday frequencies of 15 minutes or less during the peak and midday periods and/or service spans of 18 hours or more. Core routes operate 7 days per week. They typically travel on long distance corridors, which connect major trip generators such as universities, regional shopping malls and high-density housing and employment sites. Multiple core routes will sometimes operate on the same corridor where demand warrants, providing additional service frequency and transfer opportunities. Core network corridors are typically large arterial streets and intersect with freeways and expressways.

EXPRESS & LIMITED SERVICE ROUTES – Express routes generally operate during peak periods and are primarily commuter oriented. Midday, evening, and weekend service may be offered on regional express lines. Express routes emphasize direct service, use freeways and expressways to reduce travel time, and make few stops. Limited Service routes are characterized by limited stops.

FEEDER ROUTES – Feeder routes are short-length lines, usually less than 10 miles in length, that provide feeder or distribution service to and from major stops, transit centers, activity centers or rail stations. This classification of service includes neighborhood lines, which link residential areas to rail stations, activity centers, and/or transit centers; and shuttle lines, which serve industrial areas from nearby rail stations or transit centers.

LIMITED STOP ROUTES – Limited-stop service generally operates during peak periods and is primarily commuter oriented. Midday, evening, and weekend service may be offered on limited-stop

lines. Limited-stop routes use major arterials, freeways, and/or expressways; and make fewer stops than grid routes, but more stops than express routes.

LOCAL ROUTES – Local network routes are defined as bus routes or corridors that feature weekday frequencies of 30 minutes or more during the peak and midday periods and/or service spans less than 18 hours. Local Network routes operate 7 days per week or less. They typically travel on medium distance corridors, serving minor trip generators such as schools, hospitals and medium-density housing and employment. They also provide feeder service to the core network or to rail stations and transit centers.

MILES BETWEEN CHARGEABLE ACCIDENTS – Safety measure that captures the number of total scheduled miles traveled between each occurrence of a preventable accident. A preventable accident is defined as accidents in which the transit driver is normally deemed responsible or partly responsible for the occurrence of the accident.

MILES BETWEEN MECHANICAL SERVICE LOSS – Service quality measure capturing the number of total scheduled miles traveled between each mechanical breakdown that result in a loss of service to the public.

SPECIAL SERVICE ROUTES – Special services routes only operate on certain days of the week or on a seasonal basis to address a specific service need.

NATIONAL TRANSIT DATABASE (NTD) – The Federal Transit Administration's (FTA's) primary national database for statistics on the transit industry. Recipients of FTA's Urbanized Area Formula Program (Section 5307) grants are required by statute to submit data to the NTD. Each year, NTD performance data are used to apportion over \$4 billion of FTA funds to transit agencies in urbanized areas (UZAs). Annual NTD reports are submitted to Congress summarizing transit service and safety data. The NTD is the system through which FTA collects uniform data needed by the Secretary of Transportation to administer department programs. The data consist of selected financial and operating data that describe public transportation characteristics. The legislative requirement for the NTD is found in Title 49 U.S.C. 5335(a).

ON-TIME PERFORMANCE – A reliability measure capturing the percentage of transit vehicles departing or arriving at a location on time. On-time performance is measured only for specific locations called timepoints for which a schedule is published. A bus transit vehicle is considered “on time” if it departs a location within 3 minutes before and 5 minutes after its published scheduled time. A light rail transit vehicle is considered “on time” if it departs a location within 1 minute before and 5 minutes after its published scheduled time. At the first timepoint location of a trip, the vehicle is measured based on arrival time, not departure time. At the last timepoint location of a trip, early arrival regardless of the number of minutes is considered on-time.

PASSENGER CONCERNS PER 100,000 BOARDINGS – A customer service measure that captures the number of passenger complaints/concerns per 100,000 boardings. This measure reports the amount of customer complaints received on the service that is attributed to an operating division.

PERCENT SCHEDULED SERVICE OPERATED – This service reliability measure indicates the percent of service hours completed based on published schedule. A service is considered not completed when scheduled service hours are lost due to equipment failure, missed or late pull-outs caused by operator absenteeism, pullouts, accidents/incidents, or natural causes.

PERSONAL TIME OFF (PTO) – This is defined as time off for non-scheduled absences such as: sick, industrial injury, FMLA (Family Medical Leave Act.), excused/unexcused leave, union business, and suspensions.

TOTAL BOARDINGS – The total number of boarding riders using VTA directly operated bus service and light rail service. Riders are counted each time they board a bus or light rail vehicle.



Date: November 22, 2010
 Current Meeting: January 12, 2011
 Board Meeting: December 9, 2010

BOARD MEMORANDUM

TO: Santa Clara Valley Transportation Authority
 Committee for Transit Accessibility

THROUGH: General Manager, Michael T. Burns

FROM: Chief Operating Officer, Donald A. Smith Jr.

SUBJECT: January 2011 Service Changes

FOR INFORMATION ONLY

BACKGROUND:

VTA implements service changes quarterly (January, April, July, and October). Major changes are typically planned for January and July, while minor changes are implemented in April and October. Proposed service changes that meet any of the criteria listed below are submitted to the VTA Board of Directors for review and approval. Changes requiring formal approval include:

- The establishment of a new or elimination of a transit line.
- A change that impacts 25% or more of a line's route miles or revenue vehicle hours.
- Proposed changes that are anticipated to be controversial with a particular community or interested parties.

Service change proposals not meeting the criteria for formal approvals described above are handled at staff level and are still subject to an appropriate level of public and community review and comment. Given the number of changes we have made over the past year, the changes proposed for January 2011 are minor.

An update on Line 63 is also provided.

DISCUSSION:

The following service changes will take effect on Monday, January 10, 2011:

Community Bus Line 11 - The schedule will be changed to operate every 35 minutes to improve on-time performance. The actual running times for the trips are taking longer than

previous estimates, and operators are not able to maintain the schedule on the 30-minute cycle.

Community Bus Lines 13, 14, 17, 18, 19, 32, 34, 42, 88 - Minor schedule changes will be made.

Community Bus Lines 48, 49 - Weekday and weekend service will be rescheduled to improve connections with light rail and other bus lines.

Line 22, 51, 57, 66, 68, 71, 103, 120, 330, DASH - Minor weekday schedule changes will be made.

Lines 23, 25, 35, 46, 60, 61, 62 - Minor weekday and weekend schedule changes will be made.

Line 27, 81 - Minor weekend schedule changes will be made.

Line 64 - The routing will be changed to operate in both directions on 13th and Julian Streets - it will no longer operate on St. James and 19th Streets in the eastbound direction. The City of San Jose is converting both Julian and St. James Streets from one-way to two-way streets. In doing so, they worked with VTA to design the striping to ensure that buses could operate both ways on Julian Street, which is the preferred routing since buses continue on McKee Road in East San Jose.

Express 180 - This line will no longer operate on weekends. Instead, service between Fremont BART, Great Mall and downtown San Jose will be provided by a modified Line 181. As a result, weekend service will no longer be provided along Mission Boulevard in Fremont. The impetus for the change was that the current weekend Line 180 schedule is very tight. Buses have difficulty maintaining the 40-minute frequency, staying on time and providing operators layover time while utilizing the current resources. The routing of Express Line 181 on Highway 880 and Stevenson Boulevard takes less time between the Great Mall and Fremont than the Line 180 routing on Highway 680 and Mission Boulevard. In addition, it simplifies the service, since Line 181 will always be the route that goes to San Jose seven days a week and Line 180 will always end at the Great Mall (now operating only on weekdays). About 10-15 passengers use Line 180 on Mission Boulevard on Saturdays, with a few less using the route on Sundays. AC Transit operates Line 217 along this route on a 40 minute headway, so these passengers can use this route to access Milpitas, Great Mall or Fremont BART. Passenger outreach and notification will be implemented as part of this service change.

Minor weekday schedule changes will also be made to improve connections with BART.

Express 181- This line will operate the weekend service between Fremont BART, Great Mall and downtown San Jose on a 40-minute frequency. On weekends, Line 181 will deviate into the Great Mall Transit Center from Tasman Drive; otherwise the routing will be the same as weekdays (via Highway 880 and Stevenson Boulevard). Minor weekday schedule changes will also be made to improve connections with BART.

Rapid Line 522 - Minor weekday and Saturday schedule changes will be made.

Line 63 - In July, 2010, VTA added a later southbound trip on weekday evenings due to requests from the public (Joyce Weissman). This trip starts at 9:34 p.m. from San Jose State University,

which is almost 2 hours later than the previous trip. The trip was originally added on a 6-month trial basis, with the understanding that it would need to meet the minimum ridership standards (15 total passengers for the trip) in order to maintain the service beyond the trial period.

Staff has tracked and evaluated ridership on this line since the line was implemented, particularly after San Jose State classes started in late August, as most of the ridership is generated by these students. An average of 9 passengers are using the trip Monday through Thursday when SJSU is in session, and 5 passengers during the summer and on Fridays. We do not plan changes or eliminating this trip in January, even though it is not currently meeting standards. Staff will continue to monitor this trip and if the ridership does not meet the standard, we would discontinue the trip in July 2011, at the end of the current academic year.

STANDING COMMITTEE RECOMMENDATIONS

The Transit Planning and Operations Committee reviewed this item at its November 22 meeting. Chairperson Kalra asked how VTA let students know of changes to Line 63 back in July. VTA provided information through *Take One* on the buses and on the VTA website. VTA also provided information to San Jose State so they could promote with students. Member Abe-Koga asked how the July service changes to Lines 11 and 34 were performing. Staff indicated that a report is being prepared to be sent to the TP&O members.

Prepared By: James Unites, Deputy Director, Service and Operations Planning
Memo No. 2262



Date: December 28, 2010
 Current Meeting: January 12, 2011
 Board Meeting: N/A

BOARD MEMORANDUM

TO: Santa Clara Valley Transportation Authority
 Committee for Transit Accessibility

THROUGH: General Manager, Michael T. Burns

FROM: Chief Financial Officer, Joseph T. Smith

SUBJECT: FY 2012 & FY 2013 Biennial Budget Assumptions

FOR INFORMATION ONLY

BACKGROUND:

In order to facilitate the preparation of the FY 2012 and FY 2013 Biennial Budget, several major assumptions relating to the economy, revenues, service levels, and other factors that affect costs are proposed. In addition to the general assumptions listed below, the biennial budget will be developed using the Expenditure Prioritization, Key Financial Principles and Deficit Reduction Targets as approved by the Board of Directors.

The FY 2012 and FY 2013 Recommended Budget will be published and distributed in April 2011 with Board of Directors' action scheduled for June 2011.

DISCUSSION:

Staff will use these working budget assumptions as guidelines to develop the recommended FY 2012 and FY 2013 budgets. These assumptions also represent the financial constraints on VTA's operations and the service and expenditure levels planned for these two years. The final assumptions used in the FY 2012 and FY 2013 Recommended Budget may change as additional information is received.

1. Wages and Benefits:

- i All currently negotiated contracts expire before or during the next biennial budget cycle.

AFSCME-June 2011
 SEIU-June 2011

TAEA-June 2011
 ATU-February 2013

- i Currently negotiated wage increase for ATU of 3% effective June 11, 2012 will be reflected as well as provisions for step increases for ATU employees in pay progression.
- i Reflect no wage increase for AFSCME, SEIU, and TAEA. Budgeting of additional costs, if any, for new contracts will be addressed upon contract ratification by the Board.
- i Funding for merit increases for non-represented employees, if any, will be managed through vacancy savings.
- i Projected health insurance premium increase of 9% for FY 2012 and 10% for FY 2013 based on employee benefits broker's estimate.
- i Pension and Retiree Health contributions as a percentage of wages:

Plan	FY12	FY13
ATU Pension	18.0%	18.0%
CalPERS-Employer portion	13.349%	13.8%
CalPERS-Employee portion (paid by VTA)	7.0%	7.0%
Retirees' Other Post Employment Benefits (OPEB) Trust	11.7%	11.7%

- i All other benefits projected to increase at rate of inflation where appropriate.

2. VTA Investment Portfolio interest rate:

Fiscal Year	Interest Rate
FY12	1.86%
FY13	2.37%

3. Sales tax growth:

Based on the most recent information, including FY 2011 1st QTR actual sales tax data received December 15th; projected growth rates for sales tax revenue have been updated as follows.

Fiscal Year	Recommended Growth Assumption	Moody's Analytics (2010) - Trend		
		Pessimistic	Most Likely	Optimistic
FY11	6.88%	6.30%	7.25%	7.66%
FY12	3.49%	2.15%	3.13%	3.56%
FY13	5.78%	4.80%	5.78%	6.21%

The FY 2011 recommended growth assumption is based on projections from Beacon Economics provided in September 2010, adjusted for actual first quarter FY 2011 receipts.

The FY 2012 recommended growth assumption is based on Moody's Analytics' baseline trend forecast adjusted upward slightly to correct for a mismatch between economic recovery timing projections of Moody's vs. Beacon.

The FY 2013 recommended growth assumption is based on Moody's baseline trend forecast.

As updated information becomes available, including actual 2nd QTR sales tax receipts and updated forecasts from Beacon Economics, the projected growth rates for all three fiscal years will be finalized prior to distribution of the FY 2012 and FY 2013 Recommended Budget.

4. Measure A Operating Assistance:

18.45% of Measure A Sales Tax Revenues.

5. Low sulfur diesel fuel price:

Diesel prices are highly unpredictable. While the volatility over the last two years has lessened greatly from the fluctuations seen in 2008, diesel prices have varied from a low of \$1.28 (including tax) in February of 2009 to a high of \$2.69 this fall. The average price per gallon paid in FY 2010 was \$2.31. Current year-to-date FY 2011 average through 12/13/10 is \$2.56. Due to the volatility of the item, the price per gallon assumption for FY 2012 and FY 2013 will be determined as close to the publication of the Recommended Budget as possible.

6. Fares:

There are no plans to increase fares at this time.

7. Bus and Light Rail Ridership:

Overall, FY 2010 system ridership (bus and rail) decreased by 7.8% from the previous year. Bus ridership totaled 32.0 million, a 7.3% decrease and light rail ridership 9.7 million, a 1.7% decrease. Fiscal Year 2011 system ridership through November is down 4.4% from FY 2010 levels. However, the trend of declining ridership may be slowing somewhat. Although November average weekday system ridership showed a decline of 2.9%, this was vastly improved from the average decline over the previous 18 months of 6.4%.

VTA's ridership is heavily correlated with employment levels in the County. Since the beginning of FY 2010 Santa Clara County unemployment has averaged 11.5%. The average for the previous 24 months was 6.9%. However, there is cause for cautious optimism on this front as the October 2010 unemployment rate was down to 10.6%, the first time the jobless rate dipped below 11% since May 2009. Our economist, Beacon Economics, projects employment to rise by 2.45% and 2.31% in FY 12 and FY 13, respectively with unemployment levels at 8.6% by the end of FY 12 and 7.7% by the end of FY13.

Based on the factors above, current projected growth rates for ridership are as follows:

Fiscal Year	Ridership Growth
FY11	-3.0%
FY12	0.0%
FY13	1.0%

8. Total Miles & Hours for Bus & LR and Fleet Size:

Current service levels including the recently introduced Express Light Rail service.

9. State Transit Assistance (STA) funding level:

Beginning in FY 2012, the state diesel sales tax rate will be increased to 6.75% in conjunction with a corresponding drop in the per-gallon diesel fuel excise tax to ensure that consumers feel no impact at the pump. High-speed rail/transit bond debt service will have first call on the revenues generated by the diesel sales tax. Any remaining revenues will be split 75% to STA and 25% to intercity rail and other miscellaneous state transit programs. The intent is to ensure, at a minimum, an annual STA Program of \$350 million. According to the latest MTC estimates, VTA's share of a \$350 million program would be approximately \$13.6 million in FY 2012.

10. Federal Operating Grants Preventative Maintenance funding level:

Although the Federal Transit Administration (FTA) Section 5307 grant program is designed primarily to fund capital acquisitions, funds can also be awarded for preventive maintenance activities in support of operations. Due to the recent economic downturn, VTA has used 100% of available Section 5307 funds for preventive maintenance the last three years to offset the loss of Sales Tax Revenues and STA funding. Beginning in FY 2012 VTA will begin a gradual reduction of this practice towards the goal of reaching historical levels (35%) by FY 2018. The proposed Section 5307 funding split for operations support and capital replacement is as follows:

Fiscal Year	% Operations Support	% Capital Replacement
FY12	90%	10%
FY13	80%	20%

11. Capital Program funding level:

The FY 2012 and FY 2013 VTA Transit Capital Program will be structured to optimize the use of grant funds to the greatest extent possible. Debt Reduction Funds will be used to provide any required local matching funds for grants. Projects not eligible for grants will be prioritized based on pre-determined scoring criteria that give the greatest emphasis to maintaining the existing infrastructure, support functions, and service network. The level of local funding available for non-grant eligible projects will be

limited to the positive operating balance in excess of the 15% Operating Reserves goal, if any.

12. Operating Reserves funding level:

Operating Reserves will be designated at 15% of Recommended Budget expenditures. Any positive operating balance in excess of the 15% goal will be designated to the Debt Reduction Fund for use in funding the local portion of future year capital expenditures.

13. Harvey M. Rose, LLC Recommendations:

The October 2010 Harvey Rose report commissioned by Working Partnerships, USA included recommendations for VTA in the areas of projections, capital project funding, reserve funding, and pension costs. The table below reflects the Harvey Rose recommendations as well as the VTA staff recommendations as they relate to the assumptions used for the FY 2012 and FY 2013 Biennial Budget.

Harvey Rose, LLC Recommendation	Budget Assumption
Present a range of forecasts for Board consideration	The sales tax growth rates presented in #3 above include the staff recommendation as well as the pessimistic, most likely and optimistic projections.
Use FTA Section 5307 and 5309 funds for preventive maintenance	Begin gradual return to mix of 35% preventive maintenance (operations support) and 65% capital replacement for Section 5307 funds.
Increase use of Measure A funds for VTA operating costs	Maintain current policy to fund at 18.45% level
Set Workers' Compensation and General Liability confidence levels at 50% instead of 90%	Workers' Compensation and General Liability confidence levels at 60% based on historic claims experience*
Release surplus in Workers' Compensation and General Liability Reserves	- Consider funding holiday for FY12 & FY13 - Use any excess Workers' Compensation and General Liability Reserves to make one-time payment to OPEB/Pension funds to reduce unfunded or other liabilities*
Eliminate Compensated Absence Reserve	a) Use any excess Compensated Absence Reserve to make one-time payment to OPEB/Pension funds to reduce unfunded or other liabilities* or, b) Eliminate need for Compensated Absence Reserve
Pre-pay annual pension contribution	Pre-pay pension and/or OPEB contributions to reduce interest charges

*These assumptions will be used to begin the budget preparation but are subject to change depending on need and conditions at the time the budget is adopted.

Prepared By: Carol Lawson, Fiscal Resources Manager, Budget
Memo No. 2786



Date: December 17, 2010
 Current Meeting: January 12, 2011
 Board Meeting: N/A

BOARD MEMORANDUM

TO: Santa Clara Valley Transportation Authority
 Committee for Transit Accessibility

THROUGH: General Manager, Michael T. Burns

FROM: Chief Engineering & Construction Officer, Mark S. Robinson

SUBJECT: Capitol Expressway Pedestrian Improvements

FOR INFORMATION ONLY

BACKGROUND:

Included in the VTA Measure A Program is the Capitol Expressway Light Rail Project. This project includes a light rail extension in San Jose from the existing Alum Rock Station on Capitol Avenue to Eastridge Transit Center. As part of the light rail project, sidewalk will be added along both sides of the expressway with landscaping and street lighting. The Eastridge Transit Center will also be reconfigured and expanded as part of this project.

In order to utilize funding as it becomes available, the project will be implemented in the following phases:

- Pedestrian Improvements: Sidewalk, landscape and street lights along both sides of the expressway between Capitol Avenue and Tully Road
- Eastridge Transit Center and Bus Improvements: Bus stops at Ocala Avenue and Story Road; reconfiguration and expansion of Eastridge Transit Center
- Light Rail: Double track alignment along Capitol Expressway with light rail stations at Story Road (aerial station), Ocala Avenue (at grade) and Eastridge (at grade)

VTA was successful in obtaining State Transportation Improvement Program (STIP) funding for the construction of the pedestrian improvements and property acquisition for the bus improvements. Therefore, VTA is currently advancing this portion of the work.

DISCUSSION:

Design for the sidewalk phase of the project has been completed and the construction contract is currently being advertised. Bid opening is scheduled for February 2011 with construction anticipated to begin in April 2011. It is expected that the first phase of the project will be completed by summer 2012.

For the sidewalk, the project will include a continuous pathway on both sides of the roadway within the project limits. Where space allows, a 10 foot wide multi-use path with a landscape buffer between the roadway and sidewalk is provided (mainly along the east side of the expressway). In other areas, standard sidewalk is included and landscape strip is added when possible. In addition, a connection is being provided to the City's Thompson Creek Trail Project. Attached is an exhibit showing the areas of the various sidewalk and landscape improvements.

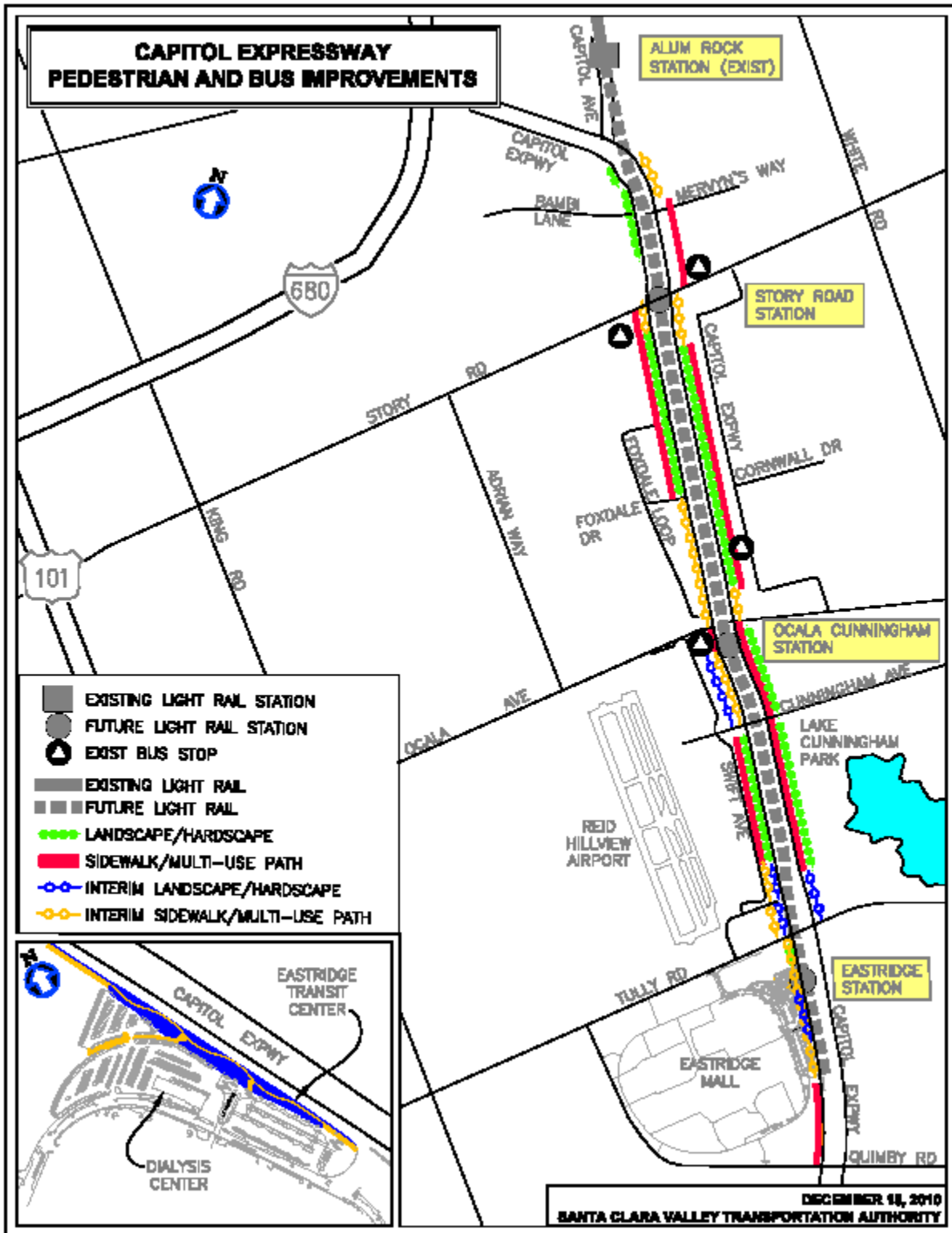
For information, the next phase of the project (Eastridge Transit Center and Bus Improvements) includes expansion of the Eastridge Transit Center (ETC) with sidewalk connection to Tully Road and Quimby Road as well as new concrete bus pads, passenger pads, and bus shelters at Story Road and Ocala Avenue. State STIP funding has been approved to purchase the required right-of-way for the bus improvements. Therefore, VTA plans to begin to purchase the property required for this work in early 2011. Construction for the Eastridge Transit Center and Bus Improvements is anticipated to begin in fall 2012.

The pedestrian and bus work will be coordinated with one another and the future light rail improvements. They will also be coordinated with the current Santa Clara/Alum Rock Rapid Transit (RT) project that is currently in the design phase. The RT project will upgrade the proposed bus stops installed by the bus improvement phase with enhanced shelters and station amenities (real time information, ticket vending machines, etc.).

For the light rail extension, VTA is in the process of preparing a Federal Environmental Impact Statement to accompany the currently approved State Environmental Impact Report to allow the pursuit of federal funds. The federal document is expected to be complete and available for public comment in early 2011 with certification in late 2011. The schedule for final design and construction of the light rail phase of the project is dependent on available funding.

Prepared By: Ken Ronsse, Deputy Director
Memo No. 2911

EXHIBIT A





Date: December 20, 2010
 Current Meeting: January 12, 2011
 Board Meeting: N/A

BOARD MEMORANDUM

TO: Santa Clara Valley Transportation Authority
 Committee for Transit Accessibility

THROUGH: General Manager, Michael T. Burns

FROM: Chief Operating Officer, Donald A. Smith Jr.

SUBJECT: Light Rail Express Status

FOR INFORMATION ONLY

BACKGROUND:

On October 4, 2010, VTA took a bold first step in a multi-year plan to enhance the operation of its light rail service with the introduction of a nonstop Light Rail Commuter Express service between the Children's Discovery Museum and the Ohlone-Chynoweth Stations.

This express service is a first step of service enhancements identified in the Light Rail System Analysis, adopted by the VTA Board of Directors in May. This study identified phased capital and operating improvements for light rail over the next 20 years.

DISCUSSION:

With the debut of the VTA Commuter Express, customers now enjoy faster and more frequent light rail service, as VTA has added six new, non-stop, peak-hour commute trips to augment service in the system's most heavily traveled corridor from South San Jose, through downtown, to North San Jose.

The express trips save an estimated 5 minutes of running time between Ohlone/Chynoweth and Convention Center Stations, which is a 36% (9 minutes vs. 14 minutes) travel time savings for riders traveling along this corridor. Passengers taking the complete trip from Santa Teresa to Baypointe save 7 minutes on their trips (13%, 45 minutes vs. 52 minutes).

Three express trains operate northbound during the peak morning hours and southbound during the afternoon peak period. Northbound trains make all stops between Santa Teresa and Ohlone/Chynoweth, then operate non-stop to Convention Center. From Convention Center, standard station-to-station service is provided to Baypointe Station. Southbound trains operate as local service from Baypointe to Convention Center, then operate non-stop to Ohlone-Chynoweth, where station-to-station service continues until the Santa Teresa Station.

Northbound express trains leave Santa Teresa weekdays at 7:16 a.m., 7:46 a.m. and 8:16 a.m.
Southbound express trains leave Baypointe weekdays at 4:07 p.m., 4:37 p.m. and 5:07 p.m.

Ridership on the Alum Rock to Santa Teresa Light Rail Line increased 0.2% in October and 3.8% in November. During October, the express trains recorded an average of 491 boardings per weekday. In November, there were an average of 530 weekday express train boardings.

In addition to providing a faster light rail experience, the Commuter Express service offers free WiFi service on board the vehicles to customers. The express service fare is the same as the regular light rail service (\$2 per trip for one-way cash fare payment).

The new express trains are branded with a colorful wrap symbolizing the morning and evening commute service. The colors are visible from a distance to catch the attention of drivers on the freeway, hopefully drawing them out of their cars, as well as to passengers waiting on platforms, increasing safety as the trains pass through stations without stopping. Please see Attachment A for a photograph of an Express train.

Station announcements and digital message board text advise persons at light rail stations of the Commuter Express rush hour availability and warn them that these trains do not slow or stop as they travel between the Children's Discovery Museum and the Ohlone-Chynoweth Stations.

Prepared By: Jim Unites
Memo No. 2852

Attachment A: Photograph of VTA Light Rail Express Train





Date: December 27, 2010
 Current Meeting: January 12, 2011
 Board Meeting: N/A

BOARD MEMORANDUM

TO: Santa Clara Valley Transportation Authority
 Committee for Transit Accessibility

THROUGH: General Manager, Michael T. Burns

FROM: Chief External Affairs Officer, Greta Helm

SUBJECT: Quarterly Legislative Report

FOR INFORMATION ONLY

BACKGROUND:

The CTA has requested that staff provide legislative reports to the Committee. Each month, the Chief Operating Officer, in his monthly report to the CTA, provides links to current legislative reports on VTA's website, www.vta.org. The CTA will also receive a legislative report on a quarterly basis from Kurt Evans, VTA's State and Federal Government Affairs Manager, or his delegate. The quarterly reports will occur in January, April, July, and October, as these months align the best with the activities of key current legislative activities.

DISCUSSION:

At its upcoming meeting, the CTA will receive an update on federal and state legislative matters.

All legislative reports go to the Administration and Finance Committee and are on the VTA website, www.vta.org <<http://www.vta.org>>.

Prepared By: Kurt Evans, Government Affairs Manager
 Memo No. 2122



Date: December 20, 2010
 Current Meeting: January 12, 2011
 Board Meeting: N/A

BOARD MEMORANDUM

TO: Santa Clara Valley Transportation Authority
 Committee for Transit Accessibility

THROUGH: General Manager, Michael T. Burns

FROM: Chief Operating Officer, Donald A. Smith Jr.

SUBJECT: Workplan Update

FOR INFORMATION ONLY

Background:

The Committee for Transit Accessibility (CTA) is presented with a workplan at each of its meetings to allow members to know what topics have been scheduled for current and future meeting discussions. This information allows members to be aware of ongoing program and related budget management timelines and request the scheduling of items not listed.

Discussion:

The following items are scheduled for the January 11, 2011 CTA meeting:

1. Elect Committee Officers - Chair, Vice Chair, Second Vice Chair
2. Review FY12/FY13 Budget Assumptions
3. January 2011 Transit Service Changes
4. Capitol Expressway Pedestrian Improvements
5. Light Rail Express Status
6. Transit Operations Performance Report, 1st Quarter

The attached 2011 CTA workplan lists items that are currently scheduled to be presented at the Committee's April, July, and October meetings. Of note for April, the Committee will receive information about the development of the FY12/FY13 transit service plan. Staff will also present information about the implementation of the region's Clipper fare card program at VTA and an update on the use of Outreach paratransit identification cards with VTA's new fare boxes.

In July, the Committee will receive an information update about the BART extension project to Berryessa.

Prepared By: David Ledwitz
 Memo No. 2537

December 15, 2010

2011 Committee for Transit Accessibility Work Plan**January 11, 2011**

1. Elect Committee Officers – Chair, Vice Chair, Second Vice Chair
2. Review FY12/FY13 Budget Assumptions
3. January 2011 Transit Service Changes
4. Capitol Expressway Pedestrian Improvements
5. Light Rail Express Status
6. Transit Operations Performance Report, 1st Quarter

April 13, 2011

1. Transit Operations Performance Report
2. April 2011 Transit Service Changes
3. South Line Light Rail Elevator Retrofit Project
4. Clipper Implementation Status Report
5. Handling Outreach Cards with New Fareboxes
6. FY12 & FY13 Transit Service Plan

July 13, 2011

1. July 2011 Transit Service Changes
2. Transit Operations Performance Report
3. BART Extension to Berryessa Status Report

October 12, 2011

1. Select Section 5310 Project Local Review Committee
2. October 2011 Transit Service Changes
3. Transit Operations Performance Report- Prelim Annual 2010
4. Select Nominating Committee for Chair, Vice Chairs

Regular Reports

1. Chief Operating Officer Monthly Report
2. Committee Work Plan
3. City of San Jose Disability Advisory Commission Report
4. Board of Directors Report
5. Committee Staff Report
6. Chairperson's Report
7. CAC Report
8. Legislative Update

Future Items

1. Report on Recommended Section 5310 Projects
2. Real Time Transit Information
3. Fixed Route Accessibility Improvements
4. Coach Operator Training on Accessibility

December 15, 2010

5. Paratransit Program
6. VTA Website Improvements
7. General Manager's Report
8. BPAC Coordination
9. Transit Shelter Advertising Program
10. City of Santa Clara Senior Citizen Study

All dates and items subject to change. Effective: December 15, 2010