



**CAPITOL CORRIDOR
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CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT JANUARY 2010

Capitol Corridor Joint Powers Authority

Service Performance Results – December 2009

Standard	Jan. 2010	vs. Jan. 2009	YTD	vs. Prior YTD	vs. FY10 Plan
Ridership	117,860	-8.4%	506,907	-8.9%	-6.2%
Revenues	\$1,865,252	-1.6%	\$8,255,588	2.5%	-1.6%
Operating Ratio	45%	45%	47%	47%	49%
OTP	90%	93%	92%	93%	90%

Notes: Ridership continues to decline, primarily due to 3 Friday Furloughs per month; revenues are nearly meeting plan and expenses are under control.

Transportation

- 2-Phase Tie Renewal Program (Jan.18 to mid-Mar. 2010): The first phase of tie renewal program (west Davis – Roseville) was completed on schedule on February 14, 2010. The next phase will begin on Monday, February 22 and will continue until March 3, 2010. This second phase work will be replacing ties between San Pablo and Oakland (near 10th Street) and require the Capitol Corridor (and San Joaquin) trains to operate on a modified schedule and a bus bridge from Oakland and Martinez to accommodate UPRR work crews. This modified train schedule will affect some late-morning and mid-day trains (two daily midday trains will not operate). This is the last phase of a multi-year tie renewal program between Roseville and Oakland financed by UPRR, which will result in the continued safe and reliable operation of the Capitol Corridor trains. The temporary train schedules are available at staffed stations or online at www.capitolcorridor.org.

Engineering

- Bahia Crossover Project: Crews have begun their work; completed by mid-May 2010
- Emeryville Station Track Improvement Project: Work should be complete by March 2010.

Planning/Projects

- Business Plan Update: Adopted by CCJPA Board at its February 17, 2010 meeting.
- Oakland-San Jose Track Improvement Program: Administrative draft program-level Environmental Assessment (EA) is under review by staff; will be submitted to Federal Railroad Administration (FRA) as part of future grant application for funds to add track capacity improvements for additional Capitol Corridor trains to/from San Jose.
- Sacramento-Placer County Additional trains: Working with UPRR on MOU, financing plan
- ATV Project: Hand-held conductor units completed pilot program; next steps include slight modifications with a roll-out into revenue service in June 2010.
- PIDS Sign Upgrades: Installation of replacement signs to begin in March 2010
- Security Cameras at Unstaffed Stations: RFP will be released this Spring, selection of vendor by Summer with installation in Fall 2010.

Marketing

- Promotions: Moving ahead with selected vendor on implementation of Spring/Summer 2010 advertising campaigns (Kids Ride Free on Weekends, Seniors Ride Half-Off Mid-week)
- Customer Communications: Meeting with vendor and Amtrak on Service Alerts program
- Annual Performance Report: finalized and circulated/distributed

Budget

- CCJPA/BART Administrative Support Agreement: Executed by BART and CCJPA

Administrative/Other

- Legislative: The Senate submitted a proposal to counter Governor’s proposed gas tax swap for FY 2010-11 State Budget which increase some funding to support transit in the Public Transportation Account (PTA). However, these funds were limited and would result in a 40% reduction in annual funding for the Capitol Corridor and the other Intercity Passenger Rail (IPR) trains. Most recently, the Assembly is developing a proposal that would expand transit funds into the PTA. **This Assembly proposal plus other limited funds that will continue to flow into the PTA will fully-fund the annual CA IPR Program (operations, staffing, marketing, and equipment renovations).** Staff is working with transit agencies and other affected parties to support this proposal by the Assembly.



Month	State Performance Standards (a)				Other Performance Measures	
	Ridership		On-time Performance	System Operating Ratio (b)	Revenues	
	Actual	Business Plan	Actual	Actual	Actual	Business Plan
October-09	137,104	149,872	93.3%	51.7%	\$2,112,296	\$2,091,381
November-09	129,294	136,024	92.2%	47.5%	\$2,274,170	\$2,281,556
December-09	122,649	126,394	92.7%	42.0%	\$2,003,871	\$1,986,690
January-10	117,860	128,366	90.3%	44.7%	\$1,865,252	\$2,028,541
February-10		114,881				\$1,819,904
March-10		126,199				\$2,010,398
April-10		138,945				\$2,184,362
May-10		137,468				\$2,265,841
June-10		124,702				\$2,022,469
July-10		140,084				\$2,271,824
August-10		143,476				\$2,443,901
September-10		135,794				\$2,262,581
Total YTD	506,907	540,656	92.1%	46.5%	\$8,255,588	\$8,388,168
Previous YTD	556,586	--	93.0%	47.1%	\$8,053,338	--
YTD Change	-8.9%	-6.2%	-0.9%	-0.6%	2.5%	-1.6%
Annual Standard/Measure		1,602,205	90%	49%		\$25,669,447

a) Standard developed by CCJPA in annual business plan update and approved by Business Transportation and Housing Agency
 b) This standard measures total revenues (farebox and other operating credits) divided by total operating expenses adjusted against the fixed price operating contract.

