



CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

FEBRUARY 2010

Capitol Corridor Joint Powers Authority

Service Performance Results – February 2010

Standard	Feb. 2010	vs. Feb. 2009	YTD	vs. Prior YTD	vs. FY10 Plan
Ridership	110,280	-4.7%	617,187	-8.2%	-5.9%
Revenues	\$1,738,590	+0.5%	\$9,705,903	-0.8%	-4.9%
Operating Ratio	46%	45%	45%	47%	49%
OTP	92%	85%	92%	92%	90%

Notes: Ridership decline is slowing yet primarily due to 3 Friday Furloughs per month; revenues are below plan corresponding to negative ridership growth.

CAPITOL CORRIDOR
JOINT POWERS AUTHORITY
300 LAKESIDE DRIVE
14TH FLOOR EAST
OAKLAND, CA 94612
(V) 510.464.6995
(F) 510.464.6901
www.capitolcorridor.org

Transportation

- 2-Phase Tie Renewal Program (Jan.18 to mid-Mar. 2010): The second (and final) phase began on Monday, February 22 and was completed on March 15, 2010. This work replaced ties between San Pablo and Oakland (near 10th Street). To accommodate work windows for UPRR crews, the Capitol Corridor (and San Joaquin) trains operated on a modified schedule and a bus bridge from Oakland and Martinez, affecting some late-morning and mid-day trains (two daily midday trains will not operate). This was 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. Trains are back to regular schedule and on-time performance is back to the expected 90+% level.

Engineering

- Bahia Crossover Project: Crews have nearly complete with trackwork; signal work to be complete by mid-May 2010
- Emeryville Station Track Improvement Project: Work should be complete by mid-May 2010.

Planning/Projects

- Business Plan Update: Finalizing document; to be submitted to BT&H by March 25.
- 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: Initiating changes to ensure rollout into revenue service in June 2010.
- PIDS Sign Upgrades: Installation of replacement signs has begun; complete by May 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 Spring/Summer 2010 advertising campaigns (Kids Ride Free on Weekends/Fridays, Seniors Ride Half-Off Mid-week) starting in April.
- Customer Communications: Meeting with vendor and Amtrak on Service Alerts program

Administrative/Other

- In response to the Governor's original gas tax swap proposal (which would eliminate state operating assistance to transit agencies, the Capitol Corridor and the other state Intercity Passenger Rail (IPR) services starting in FY 2012-13), the State Assembly prepared a proposal that would retain and increase (by 1.75%) the sales tax on diesel which would provide a steady stream of funds to local transit agencies and fund the CA IPR Program.

Both the Assembly and Senate passed this legislation which was forwarded to the Governor for enactment. However, on March 15, 2010, the Governor threatened to veto the package of gas tax swap budget bills explaining that the bills did not provide tax relief for consumers at the pump and raises taxes on commuter rail. The Governor is referring to an issue raised by private railroads, which currently are exempt from the excise tax on diesel but pay sales tax on diesel. The enhanced funding stream to the commuter rail agencies from the proposed diesel sales tax increase far outweighs the slight increase in fuel costs. Please note that Amtrak purchases diesel fuel for the Capitol Corridor and the other IPR services and is exempt from both the excise tax and sales tax on diesel fuel. Our understanding is that the legislative leaders may repackage the proposal and submit it in the next few weeks to address the governor's concerns while also maintaining funds for public transportation.



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%	48.6%	\$1,998,692	\$2,091,381
November-09	129,294	136,024	92.2%	43.5%	\$2,095,738	\$2,281,556
December-09	122,649	126,394	92.7%	42.4%	\$2,017,405	\$1,986,690
January-10	117,860	128,366	90.3%	43.1%	\$1,855,478	\$2,028,541
February-10	110,280	114,881	91.7%	46.4%	\$1,738,590	\$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	617,187	655,537	92.0%	45%	\$9,705,903	\$10,208,072
Previous YTD	672,307	--	91.5%	47%	\$9,782,821	--
YTD Change	-8.2%	-5.9%	0.6%	-1.8%	-0.8%	-4.9%
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.

