



CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

MARCH 2010

Capitol Corridor Joint Powers Authority

Service Performance Results – March 2010

Standard	Mar. 2010	vs. Mar. 2009	YTD	vs. Prior YTD	vs. FY10 Plan
Ridership	133,987	+5.8%	751,174	-6.0%	-3.9%
Revenues	\$1,951,227	+4.0%	\$11,657,130	0.0%	-4.6%
Operating Ratio	45%	45%	45%	47%	49%
OTP	86%	91%	91%	91%	90%

Notes: First ridership increase in 13 months, yet ridership growth is limited by 3 Friday Furloughs per month for state employees; revenues are below plan due to overall ridership decreases.

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Transportation

- 2-Phase Tie Renewal Program (Jan.18 to mid-Mar. 2010): The second (and final) phase began completed on March 15, 2010. This work replaced ties between San Pablo and Oakland (near 10th Street). Reliability suffered for these first two weeks of March (75% OTP) ; however, UPRR regained momentum with OTP at 95% for the remaining 16 days, ending the month with OTP at 86%. Trains are back to regular schedule and on-time performance is back to the expected 90+% level.

Engineering

- Bahia Crossover and Emeryville Station Track Improvement Projects: Crews have completed all trackwork for both projects with signal work to be completed by mid-May 2010.

Planning/Projects

- Business Plan Update: Final document submitted to BT&H on March 24.
- 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, and preparing capital grant application to FRA for added round trip train to Auburn
- PIDS Sign Upgrades: Installation of replacement signs has begun; complete by May 2010

Marketing

- Promotions: Kicked off Spring/Summer 2010 advertising campaigns (Kids Ride Free on Weekends/Fridays, Seniors Ride Half-Off Mid-week).
- Customer Communications: Completing program with Amtrak on Service Alerts program

Administrative/Other

- On March 22, 2010, the Governor enacted the three bills associated with the gas tax swap proposal after the Legislature made amendments to address the Governor's concerns with the initial legislation. The enacted bills included the Assembly's proposal to 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 long-term (10-year) operating needs for the CA Intercity Passenger Rail (IPR) Program.
- The FRA released Notice of Funding Availability (NOFA) of \$115 million for planning funds (\$50M with 20% non-fed match) and construction (\$65M with 50% non-fed match).The CCJPA intends to apply for the construction funds are part of a UPRR project that will allow for an additional round trip train to Auburn.



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	133,987	126,199	85.8%	47.2%	\$1,951,227	\$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	751,174	781,736	91.0%	45%	\$11,657,130	\$12,218,470
Previous YTD	798,953	--	91.4%	47%	\$11,658,609	--
YTD Change	-6.0%	-3.9%	-0.4%	-1.5%	0.0%	-4.6%
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.

