



CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

APRIL 2010

Capitol Corridor Joint Powers Authority

Service Performance Results – April 2010

Standard	Apr. 2010	vs. Apr. 2009	YTD	vs. Prior YTD	vs. FY10 Plan
Ridership	137,871	-0.5%	889,045	-5.2%	-3.4%
Revenues	\$2,059,991	+1.9%	\$13,735,854	0.4%	-4.6%
Operating Ratio	46%	49%	46%	47%	49%
OTP	94%	96%	91%	92%	90%

Notes: Ridership growth constrained by 3 Friday Furloughs per month for state employees; revenues are below plan due to overall ridership decreases.

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Transportation

- Trains are back to regular schedule with OTP back to 90+% level. Limited delays (> 15 minutes) due to train equipment malfunctions and lifts at Martinez-Benicia rail drawbridge.

Engineering

- Bahia Crossover Project: Completed and in operation on April 26, 2010
- Emeryville Station Track Improvement Project: Signal work to be completed by June 7, 2010.
- Yolo Crossover Project: Design complete; working on various agreements with FRA, Caltrans Rail, and UPRR to receive ARRA funds.

Planning/Projects

- The CCJPA is still awaiting the Notice of Funding Availability (NOFA) for the FY2010 HSIPR Program for corridor programs/projects (~\$2.25B with 20% non-fed match). These funds will be the subject of capital grant applications to the FRA (see below).
- Capitol Corridor Track Improvement Program: Administrative draft program-level Environmental Assessment (EA) is under review by staff; will be submitted to FRA as part of future grant application(s) for funds to (1) implement track capacity improvements to add frequencies to/from San Jose (up to 22 daily trains) and (2) construct projects for an additional round trip train to Auburn.
- PIDS Sign Upgrades: Installation of replacement signs to be completed by May 31, 2010
- Security Cameras at Unstaffed Stations: RFP published by June/July 2010 timeframe, equipment installation complete by end of fall.
- Hand-Held Automated Ticketing Validation Units: 12 devices currently in use; starting June 6, 12 devices will be deployed each month with full deployment by September 2010.

Marketing

- Promotions: Kicked off Spring/Summer 2010 advertising campaigns (Kids Ride Free on Weekends/Fridays, Seniors Ride Half-Off Mid-week).
- Customer Communications: Starting work with vendor to create Passenger Service Alerts program using text and email. Phase 1 to begin early June.
- Public Relations: "Fight Hunger - One Stop at a Time" canned food drive will run Jun 1 - 15 at staffed stations.

Administrative/Budget/Other

- Current projections indicate that the deficit in the State FY 10-11 Budget will worsen as income tax receipts are below estimates. Staff will monitor as it is unclear how this increased deficit will impact the operating and capital funds for the Capitol Corridor.
- The CCJPA along with the advisory agencies for the other IPR services in CA have submitted the following letters on joint letterhead: (1) FY2011 federal appropriations to

support HSIPR grants and PTC and (2) comments on FRA's Preliminary *National Rail Plan* underscoring the need for a multi-year funding program to support high speed and connecting conventional intercity passenger trains.



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%	48.0%	\$1,730,589	\$1,819,904
March-10	133,987	126,199	85.8%	47.8%	\$1,977,961	\$2,010,398
April-10	137,871	138,945	94.1%	45.8%	\$2,059,991	\$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	889,045	920,681	91.4%	46%	\$13,735,854	\$14,402,832
Previous YTD	937,576	-	92.1%	47%	\$13,680,658	-
YTD Change	-5.2%	-3.4%	-0.7%	-1.5%	0.4%	-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.

