



CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

JUNE 2010

Capitol Corridor Joint Powers Authority

Service Performance Results – June 2010

Standard	June 2010	vs. June 2009	YTD	vs. Prior YTD	vs. FY10 Plan
Ridership	140,941	+7.0%	1,168,602	-3.1%	-1.2%
Revenues	\$2,111,555	+11.5%	\$17,972,093	+1.9%	-3.8%
Operating Ratio	51%	44%	48%	47%	49%
OTP	91%	93%	92%	92%	90%

Notes: Ridership is up 3% over the last 4 months with revenue up 5% over the same 4-month period; expenses are stabilizing due to fuel hedging.

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Transportation

- Recovered from service delays/disruptions associated with the cutover to operations for the Emeryville Station Track Improvement Project that occurred June 5-7, 2010. On-time performance (OTP) through June 7, 2010 was 82%, improving to a month end OTP of 91%.

Engineering

- Sacramento Railyard Relocation Project: Assisting the City of Sacramento in advancing project towards construction.
- Yolo Crossover Project: Design complete; working on various agreements with FRA, Caltrans Rail, and UPRR to receive ARRA funds.

Planning/Projects

- The CCJPA is preparing applications based on the release of the Notice of Funding Availability (NOFA) for the FY2010 HSIPR Program for corridor programs/projects (~\$2.25B with 20% non-fed match). These capital grant applications are due to FRA on August 6 (see below).
- Capitol Corridor Track Capacity Program: Administrative draft program-level Environmental Assessment (EA) was 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: All platform signs have been replaced and are operational; next steps are to update outgoing security/safety messages.
- Security Cameras at Unstaffed Stations: RFP published by August 2010 timeframe, equipment installation complete by end of calendar year.
- Hand-Held Automated Ticketing Validation (ATV) Units: ATV units are continuing to be deployed; with 10 units released for revenue service for July (full deployment by September).

Marketing

- Promotions: Spring/Summer 2010 advertising campaigns underway (Kids Ride Free on Weekends/Fridays, Seniors Ride Half-Off Mid-week) including TV, radio, online, and print media.
- Customer Communications: Soft launch of Passenger Service Alerts and E-updates program; training will continue through July 2010.
- Public Relations: "Fight Hunger - One Stop at a Time" canned food drive yielded over 1200 lbs of food donated by Capitol Corridor passengers.

Administrative/Budget/Other

- FY 10-11 state operating funds for the Capitol Corridor and the other two state intercity passenger rail corridors should remain at the same level as the current operating budget.

- The House Subcommittee on Appropriations for transportation met on July 1 to discuss FY2011 appropriation levels: (1) the HSIPR capital grants program was reduced from \$2.5B allocated in FY2010 to a proposed level of \$1.4B; (2) PTC was increased from \$50M in FY2010 to a proposal of \$75M; and (3) no funding was identified to initiate Amtrak's Fleet Plan to replace its current dilapidated rail vehicles.



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%	51.6%	\$1,730,589	\$1,819,904
March-10	133,987	126,199	85.8%	53.1%	\$1,977,961	\$2,010,398
April-10	137,871	138,945	94.1%	50.9%	\$2,059,991	\$2,184,362
May-10	138,616	137,468	95.9%	45.6%	\$2,124,684	\$2,265,841
June-10	140,941	124,702	91.4%	50.7%	\$2,111,555	\$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	1,168,602	1,182,851	91.9%	48%	\$17,972,093	\$18,691,142
Previous YTD	1,205,962	--	92.3%	47%	\$17,639,576	--
YTD Change	-3.1%	-1.2%	-0.4%	0.8%	1.9%	-3.8%
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.

