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CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

JULY 2010

Capitol Corridor Joint Powers Authority

Service Performance Results – July 2010

Standard	July 2010	vs. July 2009	YTD	vs. Prior YTD	vs. FY10 Plan
Ridership	1410,479	+5.0%	1,310,081	-2.3%	-1.0%
Revenues	\$2,263,664	+14.7%	\$20,235,358	+3.2%	-3.5%
Operating Ratio	48%	49%	48%	47%	49%
OTP	97%	91%	92%	92%	90%

Notes: Since completion of tie-renewal program in early March, ridership is up 4% over the last 5 months with revenue up 7% over the same 5-month period.

Transportation

- On-time performance (OTP) was 97%, highest in the history of the Capitol Corridor. The service is now the most reliable train service in the Amtrak system.

Engineering

- Sacramento Railyard Relocation Project: The CCJPA is assisting the City of Sacramento in advancing project towards construction.
- Yolo Crossover Project: CCJPA staff is completing various agreements with Federal Rail Administration (FRA), Caltrans Rail and UPRR to receive ARRA funds.

Planning/Projects

- On August 5th, the CCJPA submitted applications (details below) for the FY2010 HSIPR Program for corridor programs/projects (~\$2.25B with 20% non-fed match).
 - Capitol Corridor Track Capacity Program: Environmental Assessment was submitted to FRA as part of grant application for \$57M to (1) upgrade Fremont/Centerville Station platform and track infrastructure in Newark/Fremont area to improve service reliability (first phase in a series of improvements to add frequencies to/from San Jose for up to 22 daily trains) and (2) construct track improvements between Roseville and Donner Pass for an additional round trip train to Auburn.
- PIDS Sign Upgrades: All new platform signs are operating; updating security/safety messages.
- Security Cameras at Unstaffed Stations: RFP will be issued by October 2010 timeframe; equipment installation complete by early 2011.
- Hand-Held Automated Ticketing Validation (ATV) Units: ATV units are continuing to be deployed, with full deployment by September.

Marketing

- Promotions: Summer 2010 advertising campaigns underway (Kids Ride Free on Weekends/Fridays, Seniors Ride Half-Off Mid-week) with TV, radio, online and print.
- Customer Communications: Beta release of Passenger Service Alerts and E-updates program for customer testing.
- Public Relations: Issued press release on CCJPA FRA HSIPR FY2010 applications.

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 and Senate appropriations committees for transportation have released FY2011 funding levels. House proposes \$1.4B for HSIPR capital grants and \$75M for PTC with Senate proposing \$1B for HSIPR. These funding levels will be reconciled in conference.



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	141,479	140,084	96.5%	48.4%	\$2,263,664	\$2,271,824
August-10		143,476				\$2,443,901
September-10		135,794				\$2,262,581
Total YTD	1,310,081	1,322,935	92.4%	48%	\$20,235,757	\$20,962,965
Previous YTD	1,340,708	--	92.2%	47%	\$19,613,358	--
YTD Change	-2.3%	-1.0%	0.2%	0.6%	3.2%	-3.5%
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.

