



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

## CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT AUGUST 2010

Capitol Corridor Joint Powers Authority

### Service Performance Results – August 2010

Standard	August 2010	vs. Aug. 2009	YTD	vs. Prior YTD	vs. FY10 Plan
Ridership	138,789	+5.0%	1,448,870	-1.6%	-1.2%
Revenues	\$2,091,941	+3.2%	\$22,327,697	+3.2%	-4.6%
Operating Ratio	42%	47%	47%	47%	49%
OTP	96%	94%	93%	92%	90%
Notes: Ridership is up 4% over the last 6 months with revenue 9% above during the same period.					

#### Transportation

- On-time performance (OTP) was 96%, continuing to keep the train service the most reliable 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: Design plans and related documents are complete and approved. CCJPA staff is now working to complete the various agreements with Federal Rail Administration (FRA), Caltrans Rail and UPRR to receive ARRA funds.

#### Planning/Projects

- Expect a decision from FRA on the FY2010 HSIPR Program capital grant applications in late September or October. CCJPA applied for two projects (total request of \$57M):
  - Upgrade Fremont/Centerville Station platform and tracks in Newark/Fremont area to improve service reliability (\$4.5M in matching state funds)
  - Construct track improvements between Roseville and Donner Pass for an additional round trip train to Auburn ((\$10.3M in matching UPRR funds)
- PIDS Sign Upgrades: Software upgrades for new signs are set to begin; new interior signs will be installed by mid-Oct. at Martinez and Sacramento.
- 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 will be fully deployed by end of September.
  - Richmond Fencing Project: An agreement has been signed between CCJPA, UPRR and the City of Richmond. Project includes fencing and removal of pedestrian railroad crossing to improve safety/security in area. The project start date is October, 2010.

#### Marketing

- Promotions: Partnerships with Oakland Raider and Cal Athletics are underway.
- Customer Communications: Survey in progress to obtain feedback on beta release of Passenger Service Alerts and E-updates program.
- Public Relations: Coordinating with Caltrans, Amtrak, UPRR, and Operations Lifesaver on September's Rail Safety Awareness Month activities.

#### Administrative/Budget/Other

- The operating budget for FY 10-11 Amtrak operating agreement has been finalized; now awaiting enactment to State FY 10-11 Budget.

- The House and Senate transportation appropriations committees 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%	44.8%	\$2,124,684	\$2,265,841
June-10	140,941	124,702	91.4%	44.8%	\$2,111,555	\$2,022,469
July-10	141,479	140,084	96.5%	48.4%	\$2,263,664	\$2,271,824
August-10	138,789	143,476	95.9%	41.6%	\$2,091,941	\$2,443,901
September-10		135,794				\$2,262,581
<b>Total YTD</b>	<b>1,448,870</b>	<b>1,466,411</b>	<b>92.7%</b>	<b>47%</b>	<b>\$22,327,697</b>	<b>\$23,406,866</b>
<b>Previous YTD</b>	<b>1,472,933</b>	<b>--</b>	<b>92.4%</b>	<b>47%</b>	<b>\$21,633,223</b>	<b>--</b>
<b>YTD Change</b>	<b>-1.6%</b>	<b>-1.2%</b>	<b>0.3%</b>	<b>-0.5%</b>	<b>3.2%</b>	<b>-4.6%</b>
<b>Annual Standard/Measure</b>		<b>1,602,205</b>	<b>90%</b>	<b>49%</b>		<b>\$25,669,447</b>

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.

