



**CAPITOL CORRIDOR  
JOINT POWERS AUTHORITY**  
300 LAKESIDE DRIVE  
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## CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

**OCTOBER 2010**

Capitol Corridor Joint Powers Authority

### Service Performance Results – October 2010

Standard	Oct. 2010	vs. Oct. 2009	YTD	vs. Prior YTD	vs. FY11 Plan
Ridership	141,350	+3.1%	141,350	+3.1%	+1.7%
Revenues	\$2,141,307	+7.2%	\$2,141,307	+7.2%	-1.3%
Operating Ratio	51%	49%	51%	49%	48%
OTP	96%	93%	96%	93%	90%

Notes: For the last 8 months, ridership is up 4% with revenues 7% above; expenses will continue to be monitored, especially fuel.

#### Transportation

- UPRR initiated track upgrades along the Oakland Embarcadero just north of the Oakland Jack London Square Station (OKJ), which require bus bridges for midday trains for terminating/starting at Oakland JLS.
- On-time performance (OTP) was 96%, which maintains the current streak as the most reliable route in the Amtrak system.

#### Engineering

- San Jose South Terminal Project: CCJPA working with Caltrain, Amtrak and FRA have completed all the agreements to release ARRA funds for the project.
- Yolo Crossover Project: CCJPA staff is working to complete the various agreements with Federal Rail Administration (FRA), Caltrans Rail and UPRR to receive ARRA funds.

#### Planning/Projects

- On October 28, the FRA announced the awards for the FY2010 HSIPR Program capital grant program. CCJPA did not receive any awards for FY2010. CCJPA applied for two projects (total request of \$57M):
  1. Upgrade Fremont/Centerville Station platform and tracks in Newark/Fremont area to improve service reliability (\$4.5M in matching state funds)
  2. Construct track improvements between Roseville and Donner Pass for an additional round trip train to Auburn ((\$10.3M in matching UPRR funds)
- Security Cameras at Unstaffed Stations: RFP will be issued by December 2010 timeframe; equipment installation complete by early 2011.
- Hand-Held Automated Ticketing Validation (ATV) Units: Deployment of units to conductors continues with expected full implementation by mid-December.
- Richmond Fencing Project: Agreements are complete and construction has begun Project started in mid October and will be by end of December 2010.

#### Marketing

- Promotions: Selected advertising agency for FY 11 promotions; finalizing contract.
- Customer Communications: Advancing the next release of Passenger Service Alerts.
- Public Relations: Distributed news release on FY10 service performance results; Hosted meeting with Bay Area transit agency POIs

#### Administrative/Budget/Other

- State Budget for FY 10-11 was enacted on October 8, 2011. Upon receipt of funding allocation for FY 10-11 funds, CCJPA will execute FY2011 Amtrak operating agreement.
- With no action on a FY2011 federal budget, a Continuing Resolution keeps the Amtrak funding at FY2010 levels. A conference report will reconcile the House and Senate transportation appropriations committees FY2011 funding levels: HSIPR capital grants (\$1.4B, House vs. \$1B, Senate); PTC (House, \$75M vs. Senate, \$150M).



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	141,350	138,924	96.0%	51.3%	\$2,141,307	\$2,170,318
November-09		131,010				\$2,275,697
December-09		124,277				\$2,190,638
January-10		119,424				\$2,014,806
February-10		111,744				\$1,879,193
March-10		135,766				\$2,147,807
April-10		139,701				\$2,243,211
May-10		140,456				\$2,313,658
June-10		142,812				\$2,299,361
July-10		143,357				\$2,458,847
August-10		140,631				\$2,293,004
September-10		133,498				\$2,178,462
<b>Total YTD</b>	<b>141,350</b>	<b>138,924</b>	<b>96.0%</b>	<b>51%</b>	<b>\$2,141,307</b>	<b>\$2,170,318</b>
<b>Previous YTD</b>	<b>137,104</b>	<b>--</b>	<b>93.3%</b>	<b>49%</b>	<b>\$1,998,692</b>	<b>--</b>
<b>YTD Change</b>	<b>3.1%</b>	<b>1.7%</b>	<b>2.7%</b>	<b>2.7%</b>	<b>7.1%</b>	<b>-1.3%</b>
<b>Annual Standard/Measure</b>		<b>1,601,600</b>	<b>90%</b>	<b>48%</b>		<b>\$26,465,002</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.

