



CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

JANUARY 2011

Capitol Corridor Joint Powers Authority

Service Performance Results – January 2011

Standard	Jan. 2011	vs. Jan 2010	YTD	vs. Prior YTD	vs. FY11 Plan
Ridership	130,683	+11.0%	544,069	+7.3%	+5.9%
Revenues	\$2,087,069	+12.5%	\$8,830,269	+10.8%	+2.1%
Operating Ratio	50%	44%	48%	45%	48%
OTP	97%	90%	96%	93%	90%

Notes: For the last eleven months, ridership is up 5% with revenues 8% above; expenses remain steady with the exception of diesel fuel, which is increasing due to market supply/demand.

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Transportation

- **Bicycle Access:** Staff conducted on-line surveys and on-board workshops to focus on bicycle access and storage at stations and on the trains while meeting ADA requirements.
- **On-time performance (OTP)** was a stellar 97%, which maintains the current streak as the most reliable route in the Amtrak system with a YTD OTP of 96%.

Mechanical

- **Equipment Performance:** Amtrak management making adjustments to Oakland maintenance work programs resulting in improved performance of train equipment and reduce delays.
- **Equipment Overhaul:** Work proceeding to upgrade door operating systems.

Engineering

- **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.
- **Capitalized Track Maintenance:** Advancing program of track upgrades for recently-awarded State funds to maintain the system-leading Capitol Corridor OTP.

Planning/Projects

- **Wireless Network:** Received allocation of state funds; free on-board wireless internet access service to be rolled out in late 2011
- **Sacramento-Roseville 3rd Track EIR/S:** Received allocation of state funds; developing RFP for release in late spring 2011
- **Security Cameras at Unstaffed Stations:** Bids under review; project complete by fall 2011.
- **Hand-Held Automated Ticketing Validation (ATV) Units:** All units, printers deployed; ongoing upgrades to improve communications between data base server and units.
- **PIDS Sign Upgrades –Text to speech feature** to improve audio messages to be deployed in spring.

Marketing

- **Promotions:** Began reviewing new advertising program materials; began planning for National Train Day (May 7) and spring promotions.
- **Customer Communications:** Developing phase 2 of Passenger Service Alerts.
- **Public Relations:** Conducted Business Plan Workshops.

Administrative/Budget/Other

- **Governor's Draft FY 11-12 Budget** (released Jan. 10, 2011) indicates that state funding will support current levels of Capitol Corridor and other intercity passenger rail trains
- **Federal funding for FY2011** is under Continuing Resolution (CR), which sets FY2011 funding levels for HSIPR capital grants at \$1B and Amtrak funding at FY2010 levels.



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-10	141,350	138,924	96.0%	51.3%	\$2,141,307	\$2,170,318
November-10	142,961	131,010	92.9%	46.5%	\$2,378,399	\$2,275,697
December-10	128,895	124,277	97.4%	45.7%	\$2,223,485	\$2,190,638
January-11	130,863	119,424	96.7%	49.7%	\$2,087,269	\$2,014,806
February-11		111,744				\$1,879,193
March-11		135,766				\$2,147,807
April-11		139,701				\$2,243,211
May-11		140,456				\$2,313,658
June-11		142,812				\$2,299,361
July-11		143,357				\$2,458,847
August-11		140,631				\$2,293,004
September-11		133,498				\$2,178,462
Total YTD	544,069	513,635	95.8%	48%	\$8,830,459	\$8,651,459
Previous YTD	506,907	--	92.1%	45%	\$7,967,313	--
YTD Change	7.3%	5.9%	3.6%	3.3%	10.8%	2.1%
Annual Standard/Measure		1,601,600	90%	48%		\$26,465,002

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.

