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CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

FEBRUARY 2011

Capitol Corridor Joint Powers Authority

Service Performance Results – February 2011

Standard	Feb. 2011	vs. Feb. 2010	YTD	vs. Prior YTD	vs. FY11 Plan
Ridership	125,201	13.5%	669,270	8.4%	7.0%
Revenue	\$ 2,009,616	16.1%	\$10,752,069	10.9%	2.1%
Operating Ratio	55%	52%	49%	46%	48%
OTP	96%	92%	96%	92%	90%

Notes: Ridership is up 6% over last 12 months with revenue 9% above during the same period; expenses remain stable except for rising price of diesel fuel.

Transportation

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

Mechanical

- **Equipment Performance:** February 2011 was one of the best months for mechanical performance of train equipment and reduced delays.
- **Equipment Overhaul:** Work proceeding to upgrade door operating systems.

Engineering

- **Yolo Crossover Project:** CCJPA staff is reviewing various agreements to secure Federal Rail Administration (FRA) ARRA funds for the project.
- **Capitalized Track Maintenance:** Program of track upgrades under development for recently-awarded State funds to maintain the system-leading Capitol Corridor OTP.

Planning/Projects

- **Wireless Network:** Developing installation schedule for free on-board wireless internet access service
- **Sacramento-Roseville 3rd Track EIR/S:** Preparing 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 systems deployed/operating, printers deployed; upgrades underway for e-Ticketing rollout in late 2011
- **PIDS Sign Upgrades –Text to speech feature** under testing at selected stations.

Marketing

- **Promotions:** Began planning for National Train Day (May 7) and spring partnerships and promotions.
- **Customer Communications:** Held two (2) Rider Appreciation Events
- **Public Relations:** Met with Bay Area and Sacramento area transit communications staff; continued interviews with media outlets about soaring ridership

Administrative/Budget/Other

- **State legislative hearings** have approved Governor's Draft FY 11-12 Budget funding levels to support current levels of Capitol Corridor and other intercity passenger rail trains
- **Federal funding for FY2011** is under Continuing Resolution (CR) with 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%	48.9%	\$2,041,249	\$2,170,318
November-10	142,961	131,010	92.9%	46.9%	\$2,397,272	\$2,275,697
December-10	128,895	124,277	97.4%	45.6%	\$2,216,664	\$2,190,638
January-11	130,863	119,424	96.7%	49.7%	\$2,087,269	\$2,014,806
February-11	125,201	111,744	95.7%	55.3%	\$2,009,616	\$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	669,270	625,379	95.7%	49%	\$10,752,069	\$10,530,652
Previous YTD	617,187	--	92.0%	46%	\$9,697,902	--
YTD Change	8.4%	7.0%	3.7%	2.8%	10.9%	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.

