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CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

MAY 2011

Capitol Corridor Joint Powers Authority

Service Performance Results – May 2011

Standard	May-11	vs. May 2010	YTD	vs. Prior YTD	vs. FY11 Plan
Ridership	152,128	9.7%	1,122,377	9.2%	5.2%
Revenue	\$2,424,543	13.8%	\$ 17,814,929	12.2%	3.4%
Operating Ratio	54%	45%	51%	48%	49%
OTP	96%	96%	96%	92%	90%
Notes: Ridership up 8% over last 12 months with revenue up 11% during the same period; pressure still remains on budget due to rising fuel (diesel) prices .					

Transportation

- Bicycle Access: Modifications have begun on coach cars to improve baggage capacity for San Joaquin trains which will allow more cab/coach cars with added bike spaces to be assigned to the Capitol Corridor trains
- On-time performance (OTP) was 96%, still most reliable route in the Amtrak system.

Mechanical

- Equipment Performance: Delays on locomotives and door systems reduced significantly due to increased attention by CCJPA and Amtrak mechanical teams.
- Equipment Overhaul: Door operating systems upgrades are complete on 60% of coaches; improved emissions on State-owned F-59 locomotives are proceeding (~40% complete)

Engineering

- Yolo Crossover Project: CCJPA staff is awaiting input from FRA on the various agreements to secure ARRA funds for the project.
- Sacramento Railyard Project: Staff is working with project team on the integration of project improvements with the train operating plan during the construction of the project.

Safety/Security

- Security Cameras at Unstaffed Stations: Project install has begun; to be done by fall 2011.
- Fence Projects: Site evaluations underway to prevent access onto tracks in response to numerous trespasser incidents/fatalities in April that impacted thousands of passengers.
- Police Patrols: Special assigned Amtrak canine units are supplementing Amtrak police patrols of trains and stations.

Planning/Projects

- Awards for \$2B in High Speed Intercity Passenger Rail (HSIPR): Discussions have begun with Caltrans Rail and the FRA on the procurement plan for the order of 40 rail coach cars and 6 locomotives.
- Wireless Network: Installation of wireless equipment will begin in June.

Marketing/Communications

- Promotions: Ads running on TV, radio, and on-line; partnerships/ promotions include National Train Day, A's Home Games, Kids Ride Free on Weekends, Seniors Ride Half Off midweek.
- Public Relations: Green Business Forum May 17; prepared for Fight Hunger food drive.

Administrative/Budget/Other

- The Governor's May Revise for the FY11-12 budget keeps funding at a level to support current levels of Capitol Corridor and other intercity passenger rail trains.
- FY2012 federal rail funding will be difficult since the FY2011 budget "zeroed out" funding for HSIPR capital grants (from \$2.5B in FY2010) and PTC.



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	141,275	96.0%	49.9%	\$2,120,627	\$2,121,000
November-10	142,961	133,227	92.9%	46.1%	\$2,397,272	\$2,225,000
December-10	128,895	126,380	97.4%	44.8%	\$2,216,664	\$2,142,000
January-11	130,863	121,445	96.7%	48.4%	\$2,070,062	\$1,969,000
February-11	125,201	113,635	95.7%	53.6%	\$1,985,812	\$1,837,000
March-11	148,198	138,063	93.9%	55.5%	\$2,214,492	\$2,099,000
April-11	152,781	142,065	95.3%	54.4%	\$2,385,457	\$2,193,000
May-11	152,128	150,513	96.1%	53.7%	\$2,424,543	\$2,649,000
June-11		153,038				\$2,633,000
July-11		153,613				\$2,812,000
August-11		150,691				\$2,624,000
September-11		143,056				\$2,496,000
Total YTD	1,122,377	1,066,602	95.5%	51%	\$17,814,929	\$17,235,000
Previous YTD	1,027,661	--	92.0%	48%	\$15,872,381	--
YTD Change	9.2%	5.2%	3.5%	2.9%	12.2%	3.4%
Annual Standard/Measure		1,667,000	90%	49%		\$27,800,000

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.

