



**CAPITOL CORRIDOR
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CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

JUNE 2011

Capitol Corridor Joint Powers Authority

Service Performance Results – June 2011

Standard	Jun-11	vs. June 2010	YTD	vs. Prior YTD	vs. FY11 Plan
Ridership	145,495	3.3%	1,267,872	8.5%	4.0%
Revenue	\$2,303,439	8.8%	\$ 20,003,195	11.2%	0.7%
Operating Ratio	45%	45%	50%	48%	49%
OTP	92%	91%	95%	92%	90%
Notes: Ridership up 8% over last 12 months with revenue up 11% during the same period; continue to closely monitor fuel budget due to escalating diesel fuel prices.					

Transportation

- Caltrain Santa Clara Station: Agreements are under development with Caltrain in response to CCJPA Board approval for Capitol Corridor trains to serve the station.
- On-time performance (OTP) slipped to 92% due to numerous trespasser incidents and mechanical delays; however, service is still most reliable route in the Amtrak system.

Mechanical

- Equipment Performance: Sharp rise in mechanical delays, primarily locomotive reliability. CCJPA staff meeting with Amtrak mechanical team to improve performance and availability.
- Equipment Overhaul: Door operating systems upgrades are complete on 70% of coaches; improved emissions on State-owned F-59 locomotives are proceeding (~50% 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 that impacted the train crews and thousands of passengers.
- Police Patrols: Task force working to prevent unwanted activities at targeted stations.

Planning/Projects

- High Speed Intercity Passenger Rail (HSIPR) Capital Grants: FRA has obligated \$100M in FY10 HSIPR funds for initial order of new coach cars and green locomotives; Progress continuing on obligation for supplemental HSIPR grant of \$68M for rail vehicles to Capitol Corridor.
- Wireless Network: Installation of wireless equipment has begun with projected roll-out date in November 2011.

Marketing/Communications

- Promotions: Current ads include radio traffic sponsorships and online and promotions include Oakland A's, Sacramento River Cats, Kids Ride Free on Weekends, Seniors Ride Half Off week.
- Public Relations: completed 2011 Fight Hunger Food Drive

Administrative/Budget/Other

- Enacted 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. Further concerns include Congressional proposals to encourage competition on IPR routes that could increase operating expenses.



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	145,495	153,038	91.7%	45.4%	\$2,303,439	\$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	1,267,872	1,219,640	95.1%	50%	\$20,118,368	\$19,868,000
Previous YTD	1,168,602	--	91.9%	48%	\$17,989,912	--
YTD Change	8.5%	4.0%	3.1%	2.6%	11.8%	1.3%
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.



