



**CAPITOL CORRIDOR
JOINT POWERS AUTHORITY**
300 LAKESIDE DRIVE
14TH FLOOR EAST
OAKLAND, CA 94612
(V) 510.464.6995
(F) 510.464.6901
www.capitolcorridor.org

CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT MAY 2010

Capitol Corridor Joint Powers Authority

Service Performance Results – May 2010

Standard	May 2010	vs. May 2009	YTD	vs. Prior YTD	vs. FY10 Plan
Ridership	138,616	+1.4%	1,027,661	-4.3%	-2.9%
Revenues	\$2,124,684	+2.9%	\$15,865,538	+0.7%	-4.1%
Operating Ratio	46%	48%	47%	47%	49%
OTP	96%	93%	92%	92%	90%

Notes: Ridership is up 2.1% over the last 3 months with revenue slightly above last year; expenses are stabilizing due to fuel hedging.

Transportation

- Trains are back to regular schedule with OTP back to 90+% level. Limited delays (> 15 minutes) due to train equipment malfunctions and lifts at Martinez-Benicia rail drawbridge.

Engineering

- Bahia Crossover Project: Completed and in operation on April 26, 2010
- Emeryville Station Track Improvement Project: Completed on June 6, 2010.
- Yolo Crossover Project: Design complete; working on various agreements with FRA, Caltrans Rail, and UPRR to receive ARRA funds.

Planning/Projects

- The CCJPA is still awaiting the Notice of Funding Availability (NOFA) for the FY2010 HSIPR Program for corridor programs/projects (~\$2.25B with 20% non-fed match). These funds will be the subject of capital grant applications to the FRA (see below).
- Capitol Corridor Track Capacity Program: Administrative draft program-level Environmental Assessment (EA) is under review by staff; will be submitted to FRA as part of future grant application(s) for funds to (1) implement track capacity improvements to add frequencies to/from San Jose (up to 22 daily trains) and (2) construct projects for an additional round trip train to Auburn.
- PIDS Sign Upgrades: Replacement signs installed; complete software upgrades by end of June
- Security Cameras at Unstaffed Stations: RFP published by June/July 2010 timeframe, equipment installation complete by end of fall.
- Hand-Held Automated Ticketing Validation (ATV) Units: Starting June, ATV units are being deployed incrementally each month with full deployment by September 2010.

Marketing

- Promotions: Spring/Summer 2010 advertising campaigns underway (Kids Ride Free on Weekends/Fridays, Seniors Ride Half-Off Mid-week); Sacramento-market radio spots in June promoting rail safety and Capitol Corridor brand awareness.
- Customer Communications: Starting work with vendor to create Passenger Service Alerts program using text and email. Phase 1 to begin mid June.
- Public Relations: "Fight Hunger - One Stop at a Time" canned food drive started June 1 and will run through 15 at staffed stations.

Administrative/Budget/Other

- While the State is projected to have a budget deficit of approximately \$20 billion through FY 10-11, operating funds for the Capitol Corridor and the other two state intercity passenger rail corridors will remain at the same level as the current operating budget.

- The CCJPA along with the advisory agencies for the other IPR services in CA have submitted the following letters on joint letterhead: (1) FY2011 federal appropriations to support HSIPR grants and PTC and (2) comments on FRA's Preliminary *National Rail Plan* underscoring the need for a multi-year funding program to support high speed and connecting conventional intercity passenger trains.



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	137,104	149,872	93.3%	48.6%	\$1,998,692	\$2,091,381
November-09	129,294	136,024	92.2%	43.5%	\$2,095,738	\$2,281,556
December-09	122,649	126,394	92.7%	42.4%	\$2,017,405	\$1,986,690
January-10	117,860	128,366	90.3%	43.1%	\$1,855,478	\$2,028,541
February-10	110,280	114,881	91.7%	51.6%	\$1,730,589	\$1,819,904
March-10	133,987	126,199	85.8%	53.1%	\$1,977,961	\$2,010,398
April-10	137,871	138,945	94.1%	50.9%	\$2,059,991	\$2,184,362
May-10	138,616	137,468	95.9%	45.6%	\$2,124,684	\$2,265,841
June-10		124,702				\$2,022,469
July-10		140,084				\$2,271,824
August-10		143,476				\$2,443,901
September-10		135,794				\$2,262,581
Total YTD	1,027,661	1,058,149	92.0%	47%	\$15,860,538	\$16,668,673
Previous YTD	1,074,292	--	92.3%	47%	\$15,745,317	--
YTD Change	-4.3%	-2.9%	-0.3%	0.1%	0.7%	-4.8%
Annual Standard/Measure		1,602,205	90%	49%		\$25,669,447

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.

