



CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

SEPTEMBER 2011

Capitol Corridor Joint Powers Authority

Service Performance Results – September 2011

Standard	Sep. 2011	vs. Sep. 2010	YTD	vs. Prior YTD	vs. FY11 Plan
Ridership	145,894	10.7%	1,708,618	8.1%	2.5%
Revenue	\$2,326,149	15.9%	\$ 27,176,573	11.5%	-2.2%
Operating Ratio	50%	51%	49%	47%	49%
OTP	94%	98%	95%	93%	90%

Notes: Completed FY2011 with record levels for annual ridership (up 8%), revenue (up 12%) and On-Time Performance; awaiting details on revenues and diesel fuel prices.

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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.
- There were limited, one-time delays due to 3rd party incidents (such as bridge lifts, train congestion) in September; on-time performance (OTP) was 94% for the month, keeping the Capitol Corridor as the most reliable service in the Amtrak system.

Mechanical

- Equipment Performance: Overall mechanical delays continue downward trend
- Equipment Overhaul: Door operating systems upgrades are complete on 85% of coaches; improved emissions on State-owned F-59 locomotives are proceeding (~65% complete)

Engineering

- Yolo Crossover Project: Staff completed agreements with UPRR and FRA to obligate funds for the project, which will start in early 2012 and be complete by Fall 2012.
- Sacramento Railyards Project: Staff is awaiting response from application for air quality grant to add 4 more power cabinets at new center-island platforms so that locomotives will not idle, burn fuel during layovers; project team meetings on transition plan for the trains to serve the new platforms (May 2012).

Safety/Security

- Security Cameras at Unstaffed Stations: Installation underway; complete by fall 2011.
- Fence Projects: Next projects will be Hayward followed by fence repairs in Solano County; projects will prevent access onto tracks in response to numerous trespasser incidents.

Planning/Projects

- High Speed Intercity Passenger Rail (HSIPR) Capital Grants: With FRA funds obligated, staff is working with Caltrans Rail to get RFP bid package for new rail cars prepared for early 2012.
- Sacramento-Roseville 3rd Track Environmental Review/Preliminary Design: Kick-off meeting in early October; expected to be 30-month effort
- Wireless Network: Installation complete by early October with launch planned for end of 2011.

Marketing/Communications

- Promotions: Ringling Bros., Oakland Raiders and A's currently ran; Kids Ride Free on Weekends, Seniors Ride Half Off mid-week through end of October.
- Public Relations: Rail Safety Month in September, Wi-Fi Launch by end of 2011.
- Planning for Capitol Corridor's 20th Anniversary.

Administrative/Budget/Other

- Awaiting FY 11-12 allocation letter from State to execute Amtrak FY2012 operating contract.
- House THUD Approps. Subcomm. FY2012 proposal would eliminate HSIPR funding, Amtrak funds for state-supported IPR trains; Senate THUD proposal places \$100M into HSIPR program, allows Amtrak funds to state IPR trains; FY2012 conference report will mediate these issues.



Month	State Performance Standards (a)				Other Performance Measures		
	Ridership		On-time Performance	System Operating Ratio (b)	Revenues		Customer Satisfaction
	Actual	Business Plan	Actual	Actual	Actual	Business Plan	Actual
October-10	141,350	141,275	96.0%	49.9%	\$2,120,627	\$2,121,000	91
November-10	142,961	133,227	92.9%	46.1%	\$2,397,272	\$2,225,000	90
December-10	128,895	126,380	97.4%	44.8%	\$2,216,664	\$2,142,000	90
January-11	130,863	121,445	96.7%	48.4%	\$2,070,062	\$1,969,000	93
February-11	125,201	113,635	95.7%	53.6%	\$1,985,812	\$1,837,000	89
March-11	148,198	138,063	93.9%	55.5%	\$2,214,492	\$2,099,000	91
April-11	152,781	142,065	95.3%	53.0%	\$2,323,280	\$2,193,000	87
May-11	152,128	150,513	96.1%	52.5%	\$2,371,547	\$2,649,000	89
June-11	145,495	153,038	91.7%	45.4%	\$2,303,252	\$2,633,000	86
July-11	141,767	153,613	95.3%	42.9%	\$2,403,287	\$2,812,000	90
August-11	153,085	150,691	93.8%	41.8%	\$2,444,129	\$2,624,000	95
September-11	145,894	143,056	93.5%	49.6%	\$2,326,149	\$2,496,000	95
Total YTD	1,708,618	1,667,000	94.9%	49%	\$27,176,573	\$27,800,000	90
Previous YTD	1,580,619	--	93.1%	47%	\$24,372,185	--	85
YTD Change	8.1%	2.5%	1.7%	1.3%	11.5%	-2.2%	5.9%
Annual Standard/Measure		1,667,000	90%	49%		\$27,800,000	89

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.

How's Business? Ridership



■ 2X Prior 12 Months
 ■ Prior 12 Months
 ■ Current 12 Months

8.1% Overall 12-Month Growth
 Ridership Last 12 Months=1,708,618
 Ridership Prior 12 Months=1,580,619

% difference currentmonth to prior year's month

