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CAPITOL CORRIDOR MONTHLY PERFORMANCE REPORT

FEBRUARY 2012

Capitol Corridor Joint Powers Authority

Service Performance Results – February 2012

Standard	Feb. 2012	vs. Feb. 2011	YTD	vs. Prior YTD	vs. FY12 Plan
Ridership	138,516	10.6%	720,074	7.6%	1.5%
Revenue	\$2,281,312	14.9%	\$ 11,983,043	11.1%	1.4%
Operating Ratio	58%	54%	50%	49%	50%
OTP	94%	96%	94%	96%	90%

Notes: Another monthly ridership record set for February with numerous weekday passenger counts set. Monthly customer satisfaction scores reached an all-time high for the service, One remaining concern is the impact of rising fuel prices on operating budget.

Transportation

- Caltrain Santa Clara Station: Final approval of train schedules received from Union Pacific RR. CCJPA is now completing final operating and use agreements to begin service to station; opening date for station in /early April 2012.
- On-time performance (OTP) was 94% for the month, slipped to #2 in Amtrak system. Largest source of delay was February 17 UPRR signal outage which impacts 1/3 of train service and thousands of passengers.
- Bike Access Program: CCJPA Board a broad set of principles to guide the development of the bike access program, entering an education/awareness campaign for passengers and conductors.

Mechanical

- Equipment Performance: Slight increase in locomotive delays while delays from doors reduced; overall mechanical performance continues to improve with focus on proper allocation of staffing/resources.
- Equipment Overhaul: Door operating systems upgrades are nearing complete (90% done); improved emissions on State-owned F-59 locomotives are proceeding (~80% complete).

Engineering

- Yolo Crossover Project: Construction has begun (ordering materials); to be complete by Fall 2012.
- Sacramento Railyards Project: City included 4 more power cabinets at new center-island platforms [reduced locomotive emissions, less fuel burned]; planning underway to add passenger amenities and other facility needs near tunnel ramp to new platforms (opening slated for mid-summer 2012).

Safety/Security

- Security Cameras at Unstaffed Stations: Installation complete; continued acceptance testing.
- Fence Projects: Project complete in Hayward; next project is fence repairs in Solano County.

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.
- Wireless Network: Upgrades to free WiFi internet service to improve performance.

Marketing/Communications

- Promotions: Preparing Spring/Summer Advertising to promote: Seniors Ride 50% off Midweek, Online Free Companion Fare
- Public Relations/Communications: Bicycle Policy communication materials; posted "Get On Board" blogs; represented CCJPA on two panels the APTA annual Communications Conference.

Administrative/Budget/Other

- Legislative hearings underway on Governor's draft FY12-13 budget which includes operating funds for Capitol Corridor and reduction of Caltrans Rail staff for Amtrak contract oversight
- Senate and House each developed Surface Transportation Reauthorization bills; both have a Rail Title yet no funding is identified to support the Title.



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-11	153,902	145,233	93.6%	54.6%	\$2,430,886	\$2,253,278	88
November-11	150,511	151,427	94.0%	48.9%	\$2,654,402	\$2,601,417	92
December-11	137,377	136,561	94.5%	44.8%	\$2,325,108	\$2,431,505	91
January-12	139,768	138,630	94.1%	50.9%	\$2,291,335	\$2,270,089	96
February-12	138,516	137,829	93.9%	58.3%	\$2,281,312	\$2,261,764	
March-12		156,988				\$2,426,405	
April-12		161,959				\$2,590,947	
May-12		161,281				\$2,642,955	
June-12		154,434				\$2,533,385	
July-12		158,369				\$2,661,407	
August-12		154,906				\$2,596,964	
September-12		148,812				\$2,461,327	
Total YTD	720,074	709,680	94.0%	50%	\$11,983,043	\$11,818,054	92
Previous YTD	669,270	--	95.7%	49%	\$10,790,436	--	91
YTD Change	7.6%	1.5%	-1.7%	1.3%	11.1%	1.4%	0.8%
Annual Standard/Measure		1,806,428	90%	50%		\$29,731,443	91

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

7.76% Overall 12-Month Growth
 Ridership Last 12 Months=1,759,422
 Ridership Prior 12 Months=1,632,702

% difference current month to prior year's month

