



Business Plan 2007

Capitol Corridor Joint Powers Authority (CCJPA)

California Transportation Commission

San Diego, California

July 19-20, 2006



How have we done so far?

SEVEN YEARS OF CCJPA MANAGEMENT CAPITOL CORRIDOR PERFORMANCE SUMMARY

	Service Level	Ridership	Revenue	Revenue to Cost Ratio
FY 2005	24 daily trains	1,260,249	\$15.27 million	43%
(PRE-CCJPA) FY 1998	8 daily trains	463,000	\$6.25 million	30%
Seven Year Improvement	200%	172%	144%	43%





How are these plans accomplished?

- Continue our focus on customer service
- Sell available capacity on existing trains
- Maximize use of State's capital investments
- Control costs; fixed-price agreement
- Prioritize capital investments that improve capacity and reliability





Business Plan 2007

This is what we submitted...

- Service: 24 weekday & 18 weekend trains
- 32 weekday & 22 weekend trains
- Ridership: 1,247,770 passengers
- 1,400,000 passengers
- Farebox Ratio: 42%
- 49%
- State Allocation: \$22,230,000 (same for last 6 years)
- No Change





Why is Capitol Corridor fare recovery ratio different from State reports?

- CCJPA negotiated annual Fixed-Price agreement with Amtrak, starting six years ago
- CCJPA reports farebox recovery based on actual costs paid to Amtrak
- Caltrans has a cost-reimbursable agreement with Amtrak
- Caltrans reports all 3 State-supported services on a cost-reimbursable basis for accounting consistency
- CCJPA farebox recovery is a real ratio of actual state dollars paid for services provided





Capitol Corridor cost recovery from fares

Caltrans reported

- FY 2001 40.4%
- FY 2002 37.2%
- FY 2003 35.2%
- FY 2004 37.2%
- FY 2005 38.9%
- FY 2006 39.0%

Actual paid by CCJPA

- FY 2001 39.5%
- FY 2002 35.3%
- FY 2003 38.3%
- FY 2004 38.6%
- FY 2005 43.1%
- FY 2006* 48.3%

This comparison is not a criticism of Caltrans reporting, but it is intended to inform the CTC of the variance, and why the difference between the two reported statistics.

* Estimated thru 5/31/2006





Bottom Line

Ingredients/components for success:

Capital funding is essential

- Rolling stock:
 - All rail cars are assigned to service
 - More locomotives, coaches needed to meet demand
- Track and facility improvements:
 - Sustain/improve reliability/on-time performance
 - Accommodate demands on capacity
 - More crossovers, multiple tracks, siding tracks for passing trains
 - Track and facility improvements benefit both passenger and freight services, especially to/from port facilities





The voter-approved bonds in 1990

- ‘The goods are being delivered as promised’
- Service is available NOW
 - Alternative travel option in the time of high gas prices
 - Traffic congestion relief
 - Accommodates escalating population growth
- The job can be done, and people in California will ride trains
- Future success is dependent upon:
Continuous stream of capital funding





How do we measure up?



- Capitol Corridor is now 3rd busiest Amtrak route in the nation
- 3 of Amtrak's top 5 busiest routes are now in California
- 20% of all Amtrak's riders are now in California (403,400,000 passenger miles in FY 05)
- Proven partnership involving the CCJPA member agencies, Caltrans, Union Pacific, Amtrak





Thank you

- For the chance to tell our story of success
- For being supportive of our capital funding program
- For allocating the capital funds we needed to accomplish these results

We look forward to the flow of capital funding, once again, to let us build projects already designed and just waiting for construction money. Questions?

