



Business Plan 2009

Capitol Corridor Joint Powers Authority (CCJPA)

California Transportation Commission

Sacramento, California

September 24-25, 2008



A Track Record of Performance

TEN YEARS OF CCJPA MANAGEMENT

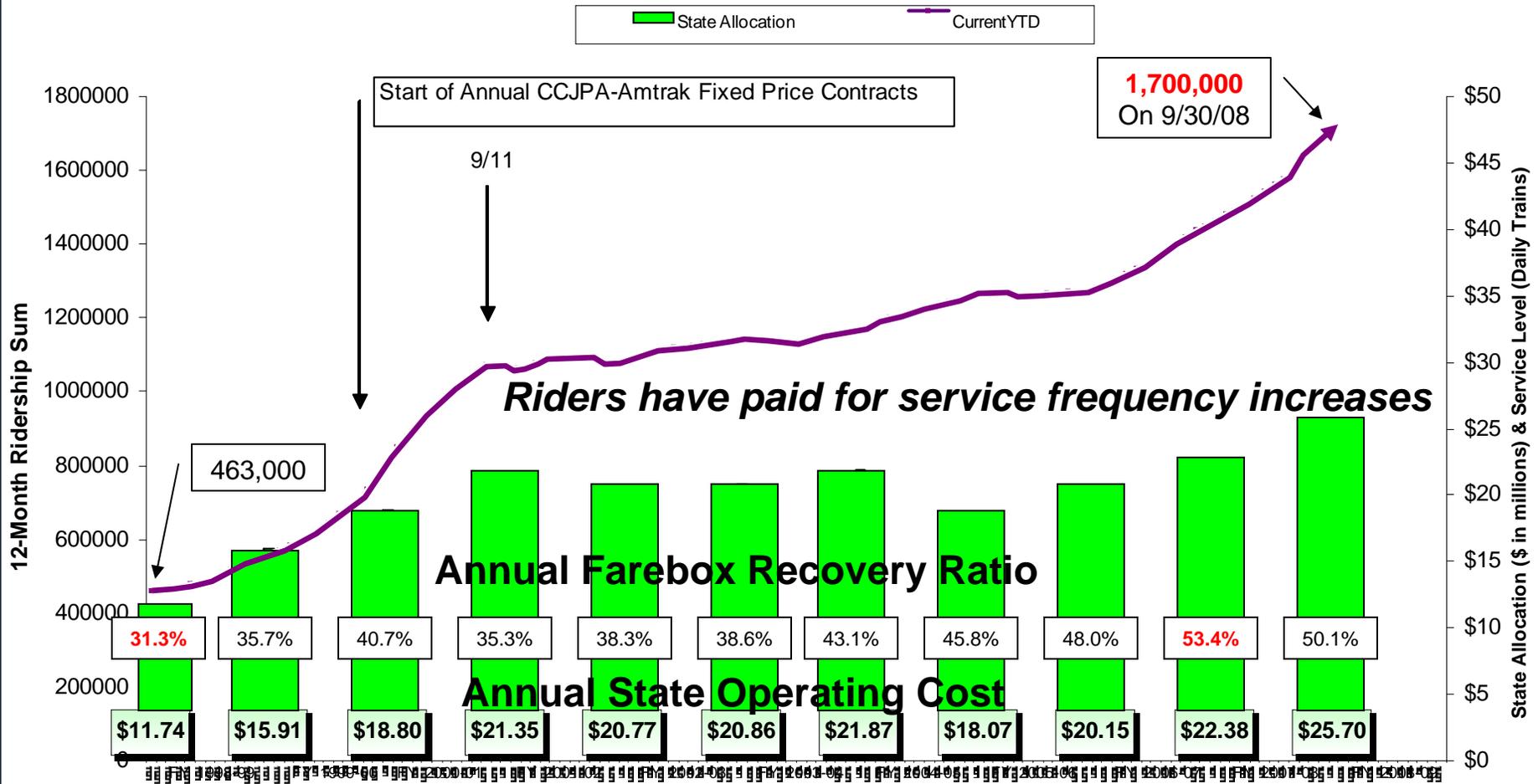
CAPITOL CORRIDOR PERFORMANCE SUMMARY

	Service Level	Ridership	Revenue	Revenue To Cost Ratio
FY 2008 with Sept 08 projection	32 daily trains	1,700,000	\$23.4 million	53%
(PRE-CCJPA) FY 1998	8 daily trains	462,000	\$6.25 million	30%
FY '98 -'08 Ten Year Improvement	300%	270%	274%	77%





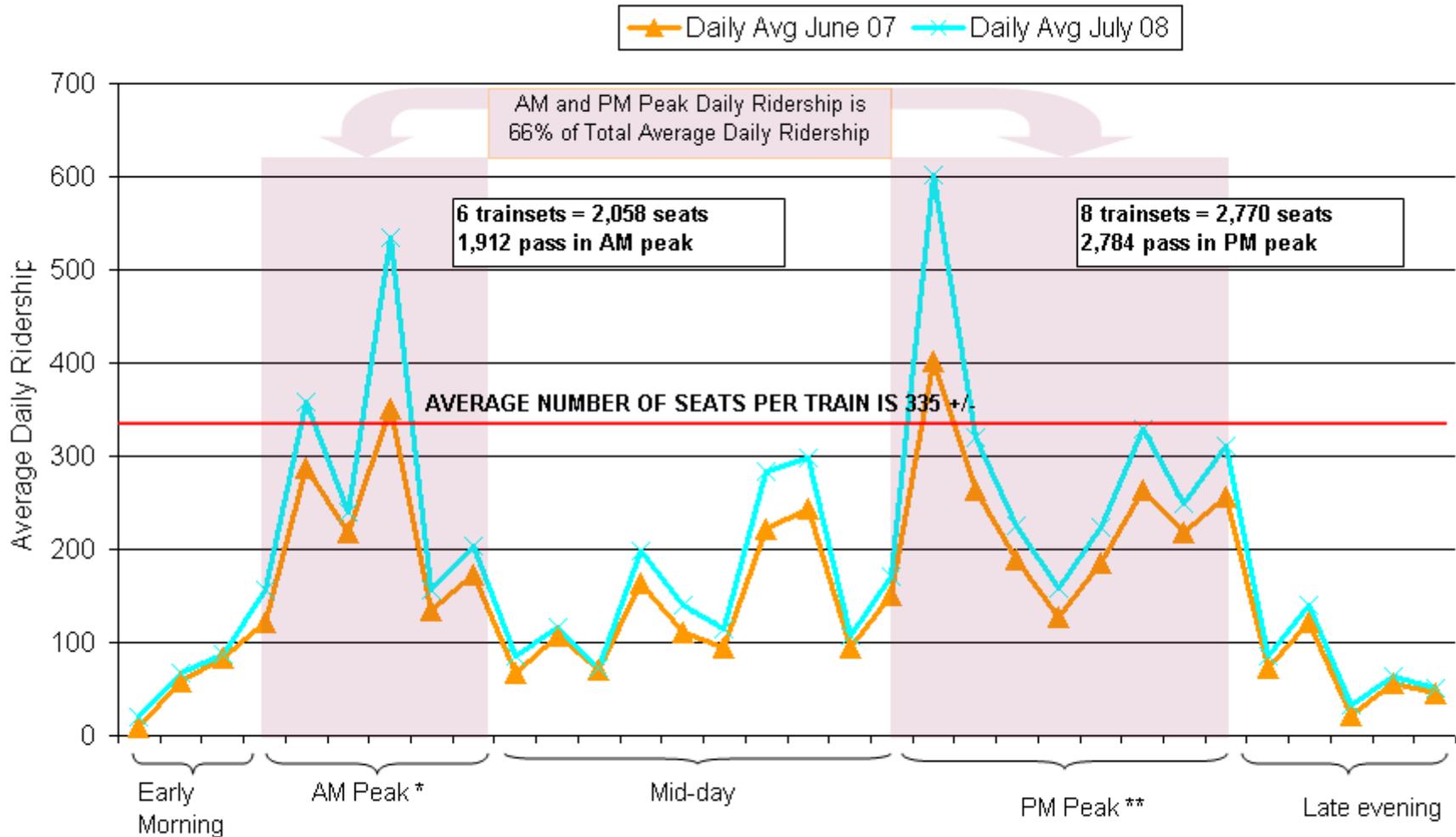
10 Year Capitol Corridor JPA Management Summary and State Costs for Capitol Corridor Service



4RT 6RT 7RT → 9RT 10RT 11RT 12RT → 16RT →

← Train Frequency Increases – Travel Time Reductions (20 minutes) →

Average Daily Train Ridership



* The AM Peak requires 9 Trainsets (1 shared w/San Joaquins)
** The PM Peak requires 8 Trainsets





How are these plans accomplished?

Internal Focus:

- Provide **on-time** customer responsive product
- **Sell available capacity** on existing trains
- **Expand train capacity** where possible
- **Control costs**; fixed-price agreement with Amtrak

External Drivers being addressed:

- **Fuel/labor costs, highway** congestion, environmental concerns, limited equipment/seating

Management Methodolgy

- **Prioritize capital investments** and sustain track maintenance
- Timely **delivery of projects** funded from CTC allocations
- Incrementally **grow revenue, good value for fare paid**





Business Plan 2009

- **Service:** 32 weekday & 22 weekend trains

(same as current service frequency)

- **Ridership:** 1,710,700 passengers

(+ 3.6% growth above 2008 actual)

- **Farebox Ratio:** 50%

(-3% decrease from 2008 actual; higher labor/fuel costs)

- **State Operating Costs:** \$25,700,000

(22% due to higher labor and fuel costs, yet offset by increased revenues/aggressive yield management)





Technology: Performance Based Infrastructure Investments

- Wireless Networking:
 - Continuing to work with UPRR on networking infrastructure program
 - Network for passenger use and operational and safety applications
- Automated Ticket Validation (ATV):
 - Barcode scanner for ticket reading and precise revenue control
 - A management tool for real time ridership analysis
 - Inventory control for system-wide ticketing
- Customer Relationship Management (CRM):
 - Focus on customizing needs for passengers and seeking their participation
 - Loyalty program and individualized messaging
 - Improved customer data for alerts, marketing, growth development
- Upgraded Signal System for Reduced Travel Time:
 - Reduced running time with speed raised up to 90 mph from 79 mph
 - Coordinate with UPRR, national (FRA approved) advancements in signal technology
 - Improve travel time competitiveness with automobile mode





CCJPA Delivers on Capital Allocations

Funding Source	Current and Upcoming Projects	Amount	Project Delivery?
STIP, TCRP	Oakland – San Jose Track Improvements	\$65.0M	Completed - Added 4 round trip trains; improved OTP
PTA	Yolo Causeway 2 nd Main Track	\$15.0M	Completed - Added 2 round trip trains; reduced travel time; improved OTP
1B	Bahia Crossover	\$4.8M	In construction, complete Nov 08
1B	Emeryville Track Upgrades	\$10.0M	Construction starting early 2009
1B	Additional Statewide Rolling Stock	\$150.0M	Caltrans beginning procurement
STIP	Yolo Causeway West Crossover	\$7.5M	STIP programmed in 2010, construction beginning in 2009-10
TBD	Newark to San Jose	\$10.0M - \$20.0M	Necessary to increase round trips between Oakland and San Jose

Build upon CCJPA's history of getting money in the ground and securing benefits



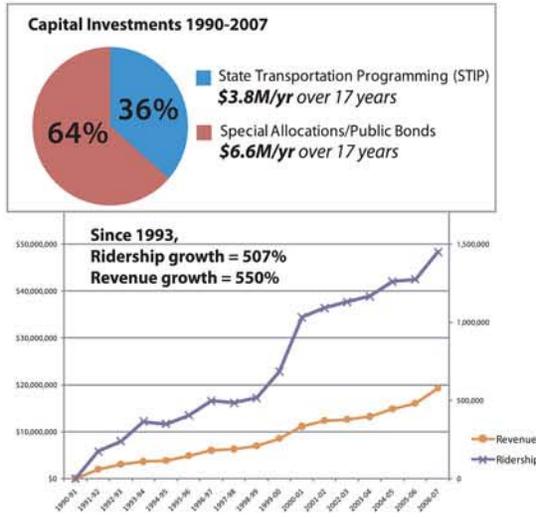
Capitol Corridor®



Historical Capital Investment and Service Performance

Special, one-time allocations account for almost 2/3 of all historical capital investment

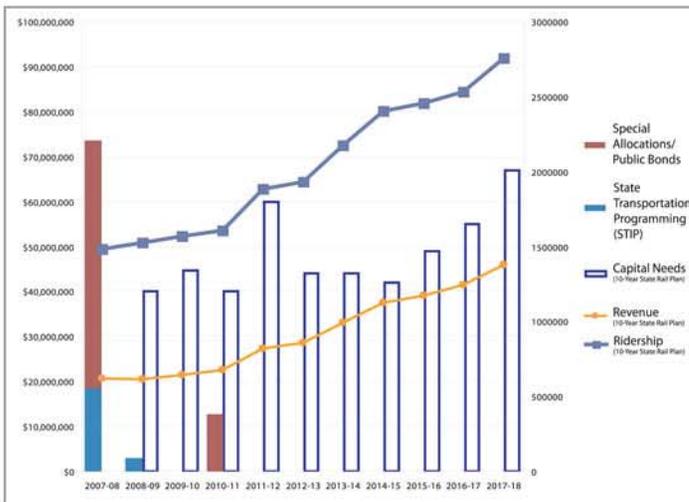
Not a formula for continued success.



Projected Capital Investment Needs and Associated Service Performance

Ten-Year Capital Plan = \$550M

Formula for success = \$55M/year of dedicated state capital investment



TEN YEAR CAPITAL IMPROVEMENT PLAN 2007/08 - 2017/18 Total \$550.3M

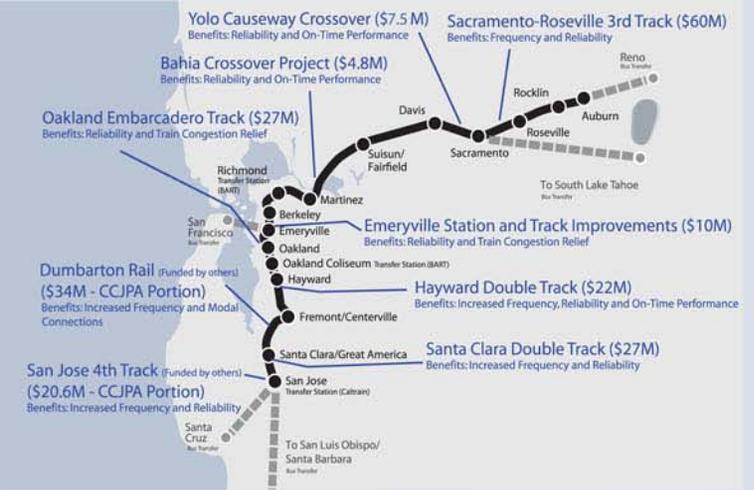
Track and Signal Projects \$303.4M

Systemwide Projects

- Capitalized Maintenance (\$10M)
Benefits: Reliability and On-Time Performance
- Travel Time Reliability (\$22M)
Benefits: Reliability and On-Time Performance

- Sacramento-Martinez Track Improvements (\$57M)
Benefits: Reliability, Train Congestion Relief, and On-Time Performance

Regional Projects



Station Projects \$97.9M

- New Stations**
- Fairfield-Vacaville (\$33M)
- Hercules (\$31M)
- Station Upgrades**
- Sacramento-Track Improvements (\$23M)
- Ticketing/Passenger Information (\$10.9M)

Grade Separation Projects \$67.0M (CCJPA Share/Match)

- High Priority Grade Separation Projects (\$67M)
Benefits: Safety, Reliability, and On-Time Performance

Rolling Stock \$82.0M

- Additional Rolling Stock (Funded by others) (\$82M - CCJPA Portion)
Benefits: Increased Seating Capacity, New Trainsets to Add Service Frequency, Improved Train Maintenance



An Investment That Has Become A California Model

- Capitol Corridor is:
 - 3rd busiest Amtrak route
 - Consistently the #1 in the nation in Amtrak customer satisfaction
- Capitol Corridor removes 106,000,000 annual VMT from the State's Northern California highway system
 - Reduce greenhouse gasses
 - Reduce highway capacity/reduces road maintenance costs
 - Provide joint program with freight rail to facilitate goods movement
- 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 receiving capital funding to help CCJPA and Caltrans implement the projects that effectively respond to projected ridership demands with infrastructure investments that continue to benefit millions of Californians. Questions?

