



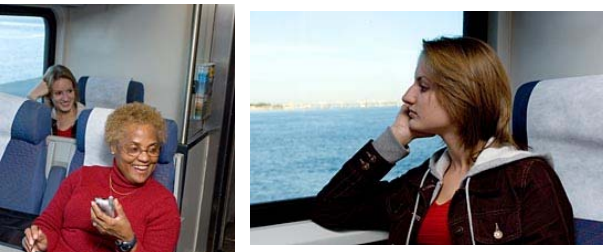
Capitol Corridor Business Plan Update FY 2006/07-FY 2007/08

CCJPA Staff

Workshop Presentations

- March 23, 2006: Train 540
- March 23, 2006: BART Boardroom, Kaiser Center Mall, 3rd Floor Oakland, CA
- March 27, 2006: Train 542
- March 27, 2006: Train 544
- March 28, 2006: Train 538
- March 29, 2006: Train 545
- March 29, 2006: Train 547

For more information visit: www.capitolcorridor.org



THE CAPITOL CORRIDOR



-The Route-

The 170 mile route includes 15 train stations and can be thought of in three sections:


Auburn to Sacramento

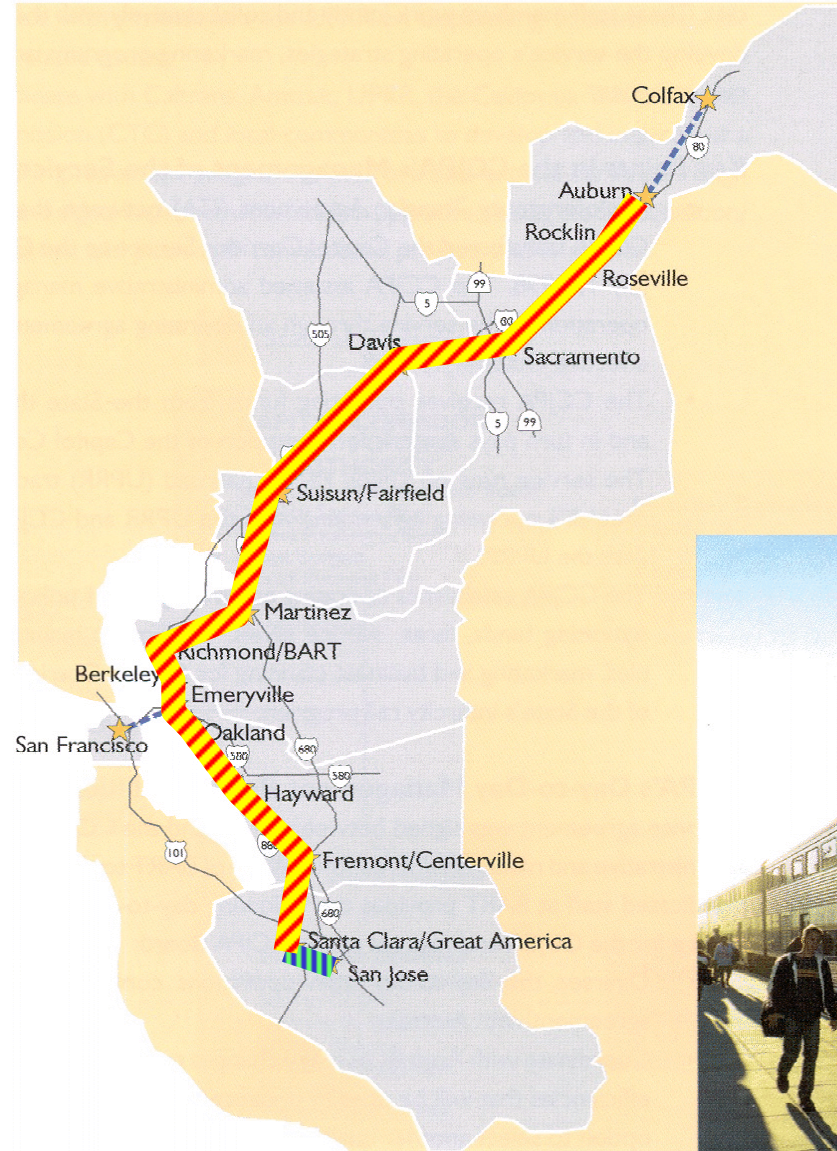
Sacramento to Oakland

Oakland to San Jose

The majority of the train route is owned and dispatched by Union Pacific Rail Road (UPRR)



2.5 miles in the southern route is owned and dispatched by Caltrain 



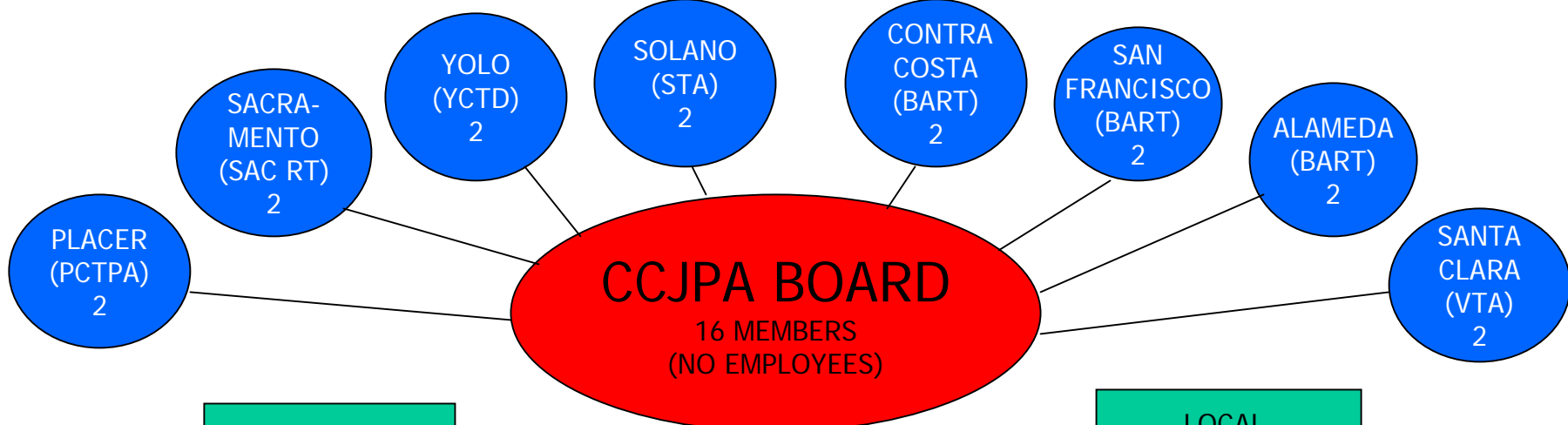
THE CAPITOL CORRIDOR



History

- 1996 Legislation
 - BART designated managing agency
- October 1, 1998 Transfer
 - Operations of Capitol Corridor Transferred to CCJPA
- October 1, 2001
 - ITA extended for another 3 year term
- October 1, 2004
 - CCJPA is permanent entity per State legislation





SCG
MEMBER
AGENCY STAFF

LOCAL
COMMUNITIES
STATIONS &
PARKING

CONTRACT FOR
ALL CCJPA STAFF

FUNDING

BT&H
W/CALTRANS RAIL
\$23MM

CTC
FOR CAPITAL \$\$

ANNUAL FUND
CONTRACT

**BART
CAPITOL CORRIDOR
EXECUTIVE OFFICE**
11 F/T, 2 CONTRACT, 1 SECURED

ANNUAL OPERATIONS
CONTRACT

TRAIN OPERATIONS

AMTRAK
A) CREWS & STATIONS
B) MAINT. OF
ROLLING STOCK
(\$35MM)

- FINANCE
 - OPERATIONS
 - ENGINEERING
 - MECHANICAL
 - MARKETING
-
- PLANNING
 - ACCOUNTING

**RAILROAD
OWNER** CONTRACTS FOR ACCESS &
TRACK IMPROVEMENTS

**UNION PACIFIC
RAILROAD**

- NUMBER OF TRAINS
- CAPACITY, SPEED,
RELIABILITY

- LIAISON WITH RIDERS
- BUSINESS GROUPS
- LEGISLATIVE MONITORING
- FEDERAL LEGISLATURES
 - AMTRAK
 - FRA

A simple organizational structure....

CCJPA Agreements



- BART for management
- Amtrak for operations
- Amtrak for rolling stock maintenance
- UPRR for track access and design
- UPRR for capital construction and maintenance
- Caltrans/BT&H for operating funds
- Caltrans for lease of rolling stock
- Local communities for stations, parking, etc.
- Local transit for transfers

All it takes is a bit of balancing



Update of CCJPA Board 'Vision Plan'

2005 Update of April 2002 Plan Includes:

- Reaffirms Hourly Service Goal: 16-18 daily round-trips
- Updates Financial Goals: 50% Cost Recovery from Fares; subsidy of \$0.20 per passenger mile
- Commitment to highest quality customer experience
 - Travel time reductions
 - 90% minimum OTP
 - Passenger amenities (on-board food, mobile internet, real time info)
- Implement locally-financed Regional Rail service Auburn-Oakland, integrated with CCJPA Inter-city service
- Work with partners to extend trains to Reno/Sparks

Path forward towards where we want to go....

Seven Years of CCJPA Improvement

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's Business Today?

How's Business?

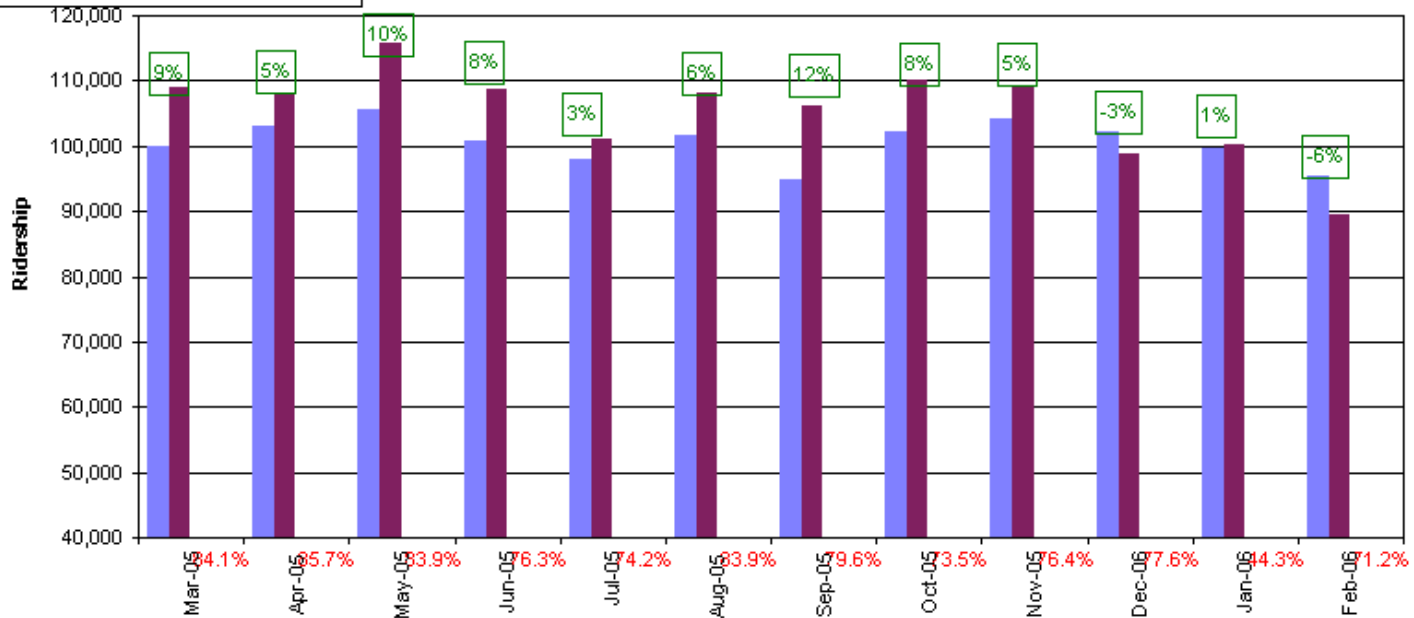
Ridership



**Capitol Corridor Performance
Ridership Trends
FFY 06 vs. FFY 05**

4.8% Overall 12-Month Growth
6.1% Overall Prior 12 Month Growth Period

Ridership Last 12 Months=1,264,732
Ridership Prior 12 Month Period=1,206,993



FY 2006-07 and FY2007-08 Business Plan Update

- Pursuant to enabling legislation and ITA, CCJPA develops an annual Business Plan for the two subsequent fiscal years, identifying:
 - Operating strategies/service plan
 - Capital improvement program
 - Marketing strategies
 - Performance standards

Performance Standards



- Measured Performance Standards:
 - Ridership (effectiveness)
 - System Operating Ratio (efficiency)
 - On Time Performance (reliability)
- For FY 2004-05 despite stagnant economic conditions:
 - Ridership and revenue: better than/met plan
- For FY 2005-06, CCJPA is tracking above Plan
 - Ridership and revenue are 1% and 12%, respectively, above plan
 - Train reliability: needs to be at 90%
- FY 2007 and FY 2008 - project continued ridership growth; contain expenses; cost effective, customer-responsive transportation service

Operating Strategies/Service Plan

- Spring 2006 Timetable Change
 - 2-minute reduction in travel times
- For both FY 2006-07 and FY 2007-08
 - Sacramento-Oakland (core service): minimum 24 daily trains
 - In fall 2006 upon completion of track improvements:
 - Oakland-San Jose: expand from 8 to 14 daily trains
 - Sacramento-Oakland: possible expansion to 36 trains
- Service expansion: Maximize revenues; cost effective
- Control expenses; increase revenue yield; TVM expansion

Amtrak situation: Operations

- Current proposal by President: \$900M FY 07 budget
 - Financial havoc, undermining public confidence
 - Disruptive to workforce
- Major issues without Amtrak
 - Continuation of intercity rail train service
 - Access to freight railroads at favorable rates
 - Liability/risk
- Need Amtrak to remain as operator
 - Letters of support for full Amtrak budget (\$1.8B)
 - To FDOT Sec. Mineta, CA Congressional delegation

Capital Improvement Program

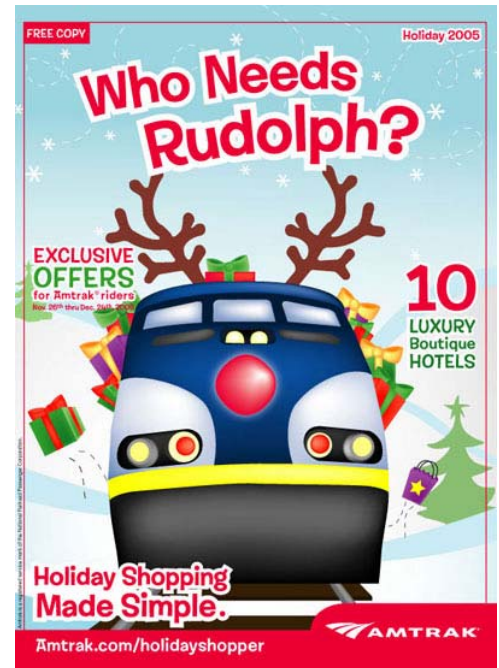
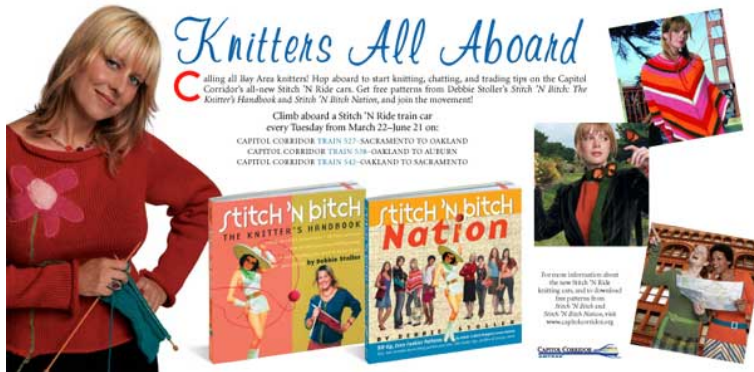
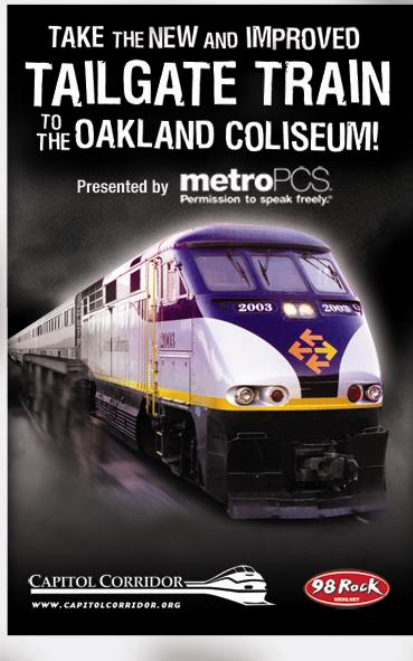
- Complete existing funded projects
 - San Jose-Oakland Track Project (Fall 2006)
 - Roseville Yard expansion project (need UPRR concurrence)
- Implement Bay Area RM-2 Projects
 - Solano County \$25 million
 - Fairfield-Vacaville Intermodal Station
 - Benicia-Bahia siding connection
 - Dumbarton Rail \$138 million (joint w/Caltrain)
 - New Union City Intermodal Station at BART
 - Shinn (Fremont) Connection
- Be included as an integral component of any infrastructure bond proposal
- Attain Federal capital match (more trainsets)



Marketing Strategies



San Francisco Chronicle



Increasing customer convenience and selling available seating capacity

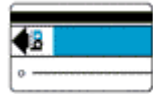
Focus on Customer Experience

- Passenger Information Display System (PIDS)
 - Completed; fine-tuning on-going
- Wireless fidelity (Wi-fi) on trains
 - Satellite/cellular limited trial programs ongoing
 - Request for Information (RFI) to industry for review in April 2006 for higher speed service
 - Based on industry response, CCJPA pursue uniform service that can meet existing and future needs
- Outdoor Ticket Vending Machines (TVMs)
- Special events on train (Holiday Shopper, Stitch-n-Ride)
- Hand Held Ticketing/Validation (pilot program)

Security Upgrades

- Protect equipment and layover facilities
- Add Amtrak police to patrol trains and facilities
- Coordinate patrols at stations with local law enforcement
- Review proposals for cameras at stations and trains
- Develop an integrated security system

Service and Fare Integration



- BART Tickets - 20% Discount on trains (\$10 ticket for \$8)

- Transit Transfer Program

2005 TRANSIT TRANSFER
Free transfer between Capital Corridor and San Joaquin Trains and

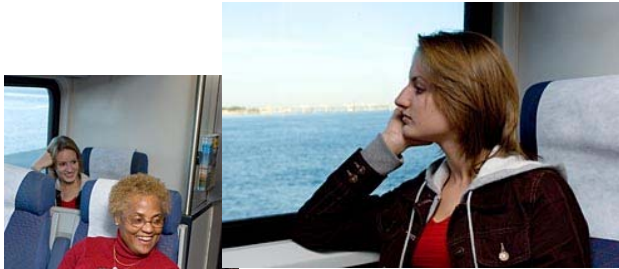
VALID through month and date punched below (see reverse for details):

JAN	FEB	MAR	APR	MAY	JUN
JUL	AUG	SEP	OCT	NOV	DEC
1	2	3	4	5	6
7	8	9	10	11	12
13	14	15	16	17	18
19	20	21	22	23	24
25	26	27	28	29	30
31				OCT	05

- Joint Ticketing with Placer County local transit

- Transfer to Local Parallel Transit





The Capitol Corridor:

- Provides high-quality, safe, fast, frequent, and reliable transport
- Customer focus
- Improve quality of life

The CCJPA:

- Manages the public investments prudently and efficiently

Thank you for your time!!