



Capitol Corridor Performance Report 2013

THE CAPITOL
CORRIDOR
JOINT POWERS
AUTHORITY

Welcome Aboard

We are pleased to present our FY2013 achievements for the Capitol Corridor. The Capitol Corridor Joint Powers Authority (CCJPA) has steadily grown ridership while building a solid track record of financial and operational success. In FY1998, annual ridership was 463,000; 15 years later, ridership and revenue has tripled.

Service increased from eight daily train trips in FY1998 to 30 in FY2013, delivering an expanded level of choice to passengers along the route. These achievements were made possible by focusing on operational efficiency, safety and security; collaborative planning and partnerships; a commitment to superior customer service; and the adoption of new technologies to make the passenger experience safe, enjoyable and convenient.

OUR VISION

The CCJPA's priorities and guiding values are described in our Vision Statement. We exist to:

- Provide high-quality passenger rail and connecting bus service that is safe, frequent, reliable and affordable;
- Develop rail service as the preferred means of travel connecting the three Northern California metropolitan regions;
- Deliver cost-effective expansion of superior passenger rail service; and
- Build on constructive relationships with our partners: riders, local communities, National Railroad Passenger Corporation (Amtrak), Union Pacific Railroad (UPRR), Caltrain, and the State of California Department of Transportation (Caltrans).

SERVICE OVERVIEW

Capitol Corridor intercity trains operate along a 170-mile corridor between San Jose and Sacramento/Auburn with stops at 17 train stations and a motorcoach connection to San Francisco. The Capitol Corridor route operates on tracks primarily owned and dispatched by UPRR, and a small two-mile segment in Silicon Valley owned by Caltrain. The CCJPA manages the service through an operating agreement with Amtrak.

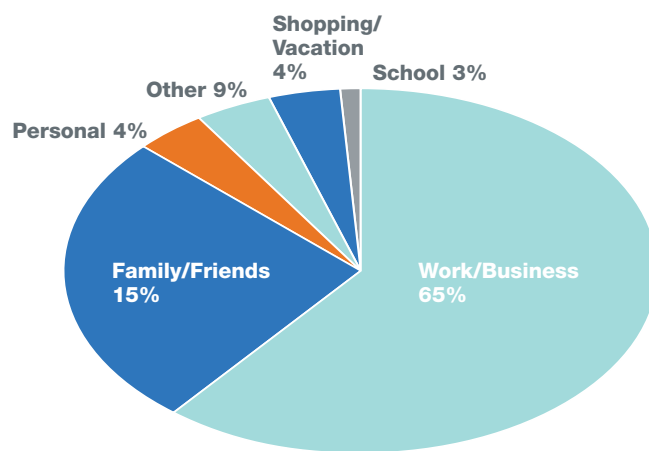
PERFORMANCE

FIFTEEN YEARS OF CCJPA MANAGEMENT

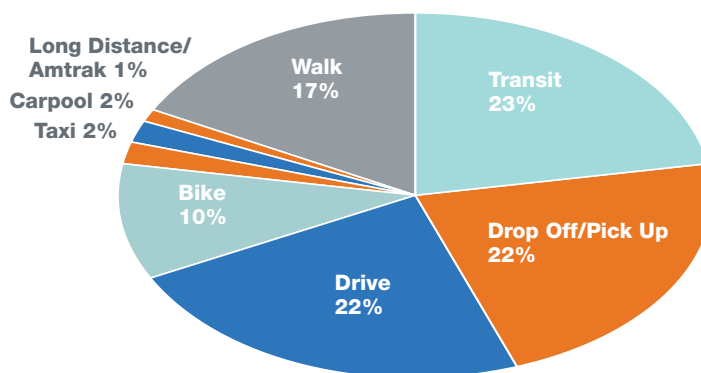
Fiscal Year	Service Level	Ridership	Revenue	Revenue To Cost Ratio
FY 2013	30 Daily Trains*	1,701,185	\$29.2 Million	49%
FY 1998 (PRE CCJPA)	8 Daily Trains	463,000	\$6.25 Million	30%
Fifteen Year Improvement	+275%	+267%	+367%	+70%

*30 Daily Trains effective August 13, 2012

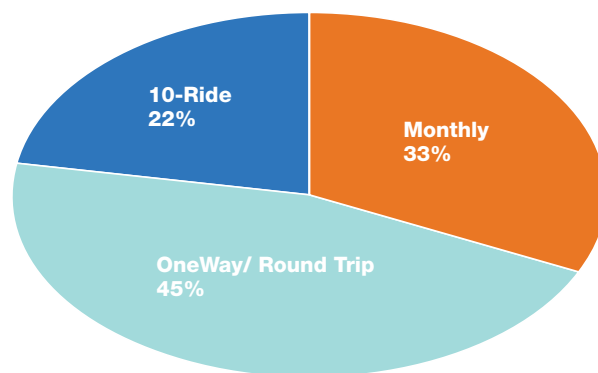
Trains provide direct connections with 19 local public transit systems and five passenger rail or rail transit systems, including BART, VTA, ACE, Caltrain, Sacramento Regional Transit and Amtrak's national train network. To supplement the train service, dedicated feeder bus and local transit routes serve communities south of San Jose (Santa Cruz, Monterey, Salinas, San Luis Obispo, Santa Barbara); north of Martinez (Vallejo, Napa, Santa Rosa, Eureka); and east of Sacramento (Truckee, Colfax, Reno, South Lake Tahoe). Together, these transit systems serve the second largest urban area in the western United States.



RIDER PROFILE FY2013



TRAVEL-TO-STATION MODE FY2013



TICKET TYPE FY2013

Fiscal Year	Service Level	Allocated Budget	Actual Costs	Improvement Reinvestment
OPERATING BUDGET (MILLIONS)				
FY 11-12	32 weekday 22 weekend	\$29.6	\$29.5 ^a	\$0.1 ^a
FY 12-13	30 weekday 22 weekend	\$29.1	n/a	n/a
MARKETING BUDGET (MILLIONS)				
FY 11-12		\$1.1	\$1.1	n/a
FY 12-13		\$1.11	\$1.1	n/a

a. Projected.

Where We've Been

FY2013 SERVICE PLAN HIGHLIGHTS

- Capitol Corridor ended the year with 15 100% on-time days in September, and was the most reliable service in the Amtrak system for the fourth year in a row, with 95% on-time performance.
- Most Capitol Corridor stations experienced moderate to strong ridership growth. The overall ridership and revenue decreases of 2.6% and 1.1% respectively are largely attributed to ridership dips at the Sacramento, Davis and Placer County stations.
- The system operating (farebox) ratio decreased slightly to 49% due to lower revenues.
- Achieved a reduction of 111,000 gallons of fuel consumed due to the installation of wayside power cabinets at the Sacramento Valley Station and upgrades to the prime mover engines in the locomotives that increased fuel efficiency and reduced emissions – green initiatives that reduced fuel usage, reduced noise, and improved air quality.
- Staff worked with Amtrak to upgrade Wi-Fi and made progress on initiatives to upgrade the eTicketing program in FY2014.
- The CCJPA Board adopted the Bicycle Access Plan to address the doubling of passengers who use bicycles to connect to Capitol Corridor. This plan includes expanded bicycle storage on trains and at stations.

CAPITAL IMPROVEMENT PROGRAM (CIP)

Despite limited state and local funding sources supporting intercity passenger rail, the CCJPA has successfully moved forward with several Capital Improvement Projects, including:

- Improvements at Sacramento station, including construction of the Crossovers East and West of the station, as well as new tracks serving the new station platforms;
- Construction of a Crossover at the Yolo Causeway located between Davis and Sacramento;
- Advancing the planning and initial design for capital improvements to the layover facility at the Auburn train station.
- Initiation of the environmental review and design planning for the proposed Sacramento-Roseville 3rd Track Project.

EQUIPMENT

Positive Train Control (PTC) Enhancements – PTC equipment was installed on all 18 locomotives and 13 of the 19 cabcars. Installation on the final six cabcars is scheduled to be completed in July 2014. The onboard MIT Transponders – transponders that communicate a train's location and position – had reached the end of their useful lifespan, so were replaced by a "virtual transponder" that utilizes the train's onboard Wi-Fi, enhancing transmission of real-time arrival messages to stations and web applications.

STATION UPGRADES

PIDS Text and Audio Upgrades – PIDS signs at all stations were upgraded to display corridor name, as well as train number. In many stations, the public announcement systems have been upgraded, and the computer generated audio has been improved.

SAFETY

- Safety continued to be a major priority; passenger and employee injuries remained the same – 11 and two respectively – while trespasser fatalities dropped from 14 to nine.
- As of June 2013, funding had been approved for the installation of 7,000 feet of fencing along the right-of-way to prevent theft and trespasser incidents.



TECHNOLOGICAL IMPROVEMENTS

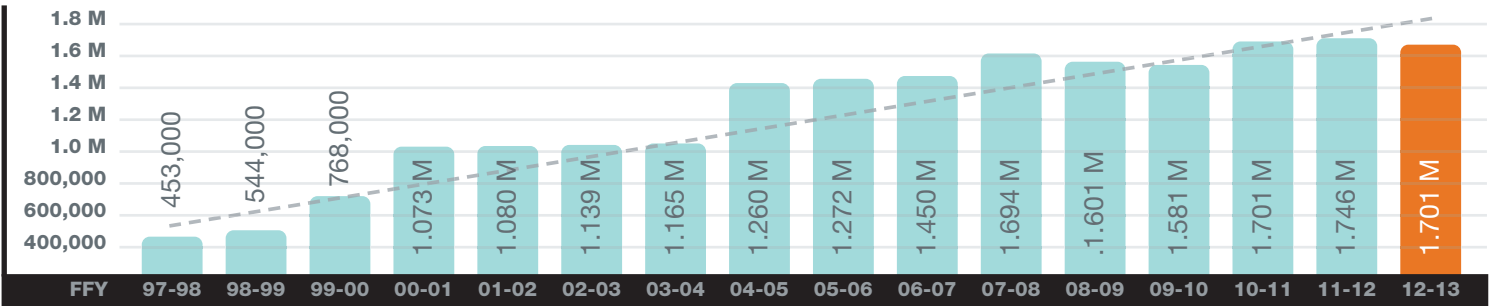
- Wireless Networking – The Wi-Fi system onboard trains now has a dual purpose; in addition to general passenger use, the system is also used to seamlessly transmit a train's location, speed and position back to the system application that monitors the trains and sends ETA information downline to awaiting stations.
- eTicketing – A pilot program was evaluated on the Capitol Corridor route to test onboard printing of seat checks, tickets and receipts, laying the foundation for multi-ride sales and ticket validation in FY2014.

MARKETING & COMMUNICATIONS

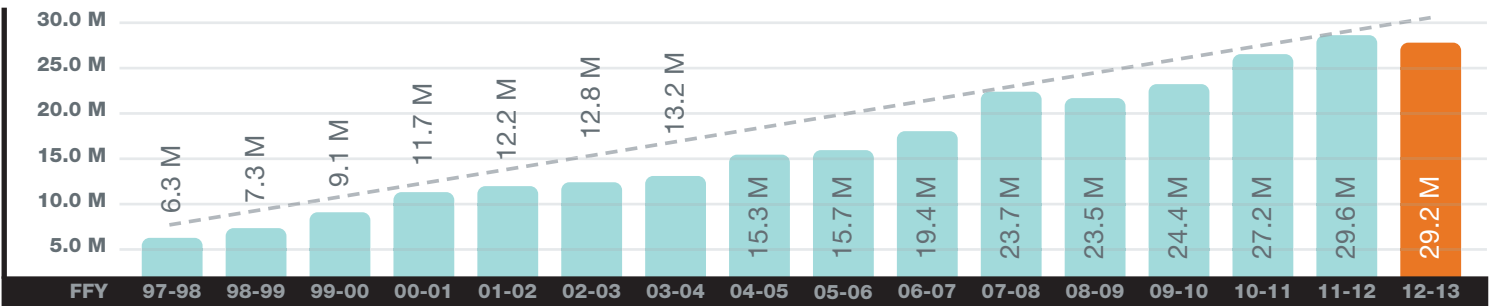
In FY2013, the CCJPA's marketing activities centered on increasing brand awareness of Capitol Corridor throughout the region, as well as encouraging ridership using targeted discount offers and promotional partnerships.

- Travel discount to Oakland A's games resulted in doubling of ridership and revenue over FY2012.
- Introduction of the "Take 5" offer for small groups contributed to a gain of more than 6,400 riders and \$70,000 in revenue.
- Greater social media engagement: Facebook fans and Twitter followers doubled in FY2013.
- Continued collaboration with Caltrans and Amtrak on Rail Safety TV spots that ran in September during Rail Safety Month and will air through Spring 2014 online via social media.

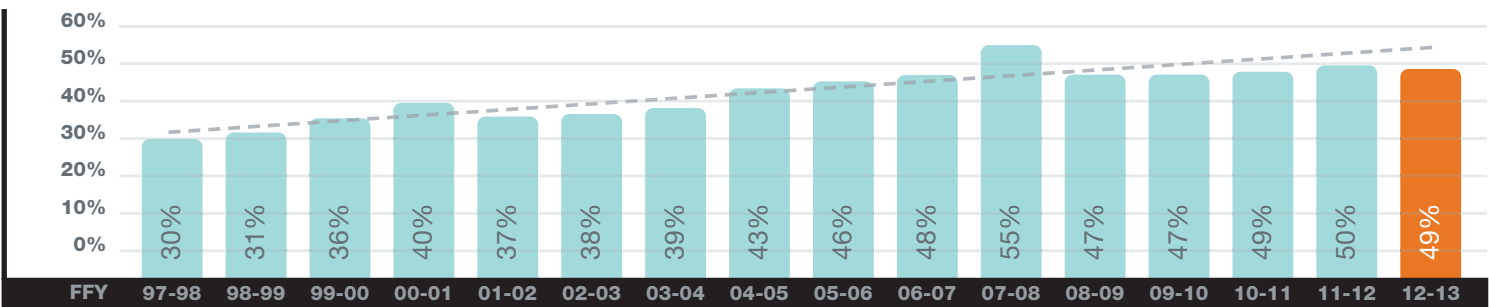
RIDERSHIP FIFTEEN YEARS OF CCJPA MANAGEMENT



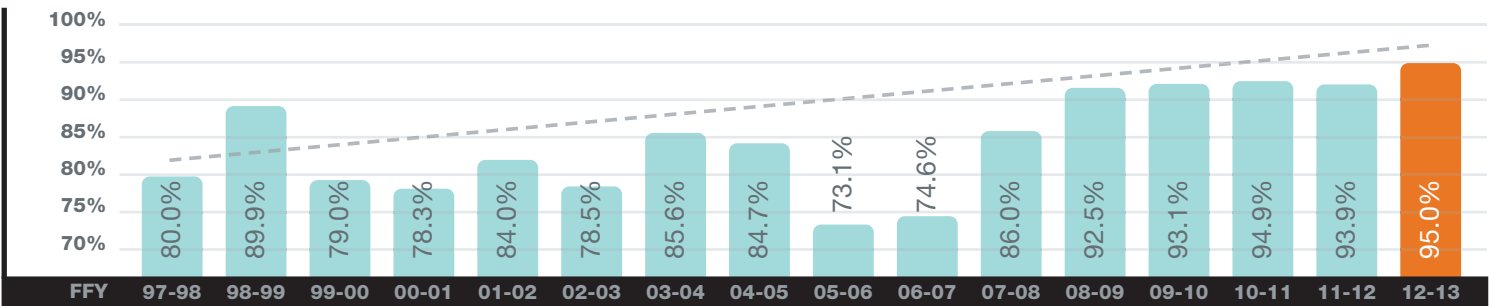
REVENUE FIFTEEN YEARS OF CCJPA MANAGEMENT



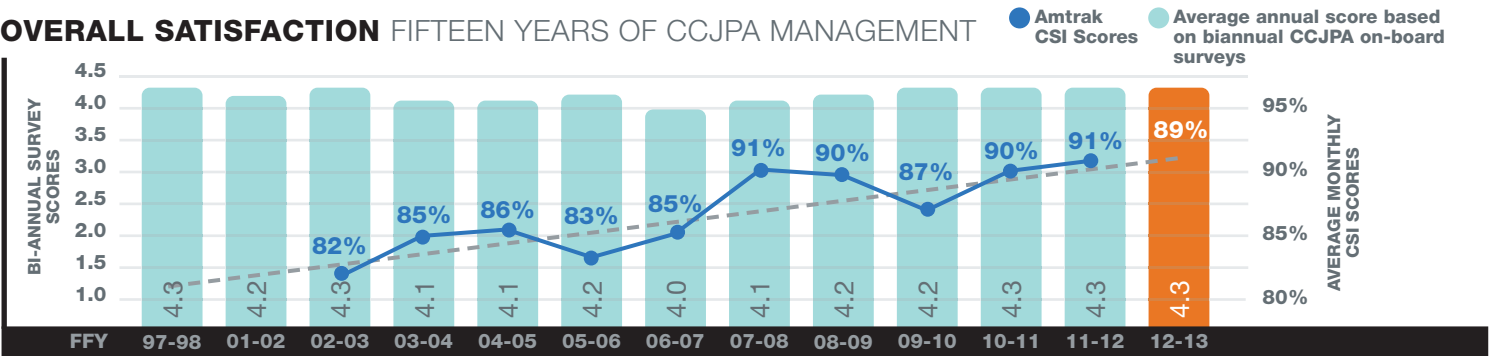
FAREBOX FIFTEEN YEARS OF CCJPA MANAGEMENT



ON-TIME PERFORMANCE FIFTEEN YEARS OF CCJPA MANAGEMENT



OVERALL SATISFACTION FIFTEEN YEARS OF CCJPA MANAGEMENT



Respondents were asked the question, "Considering both your station and on-board experience how would you rate your overall experience?" Mean score is based on number giving a rating, eliminating not applicable and blanks. The higher the mean the more positive the rating. Optimum positive mean score = 5.00. Lowest negative mean score possible = 1.00.



FY2013 Highlights

In Federal Fiscal Year 2013 (FY2013), Capitol Corridor carried 1.7 million riders and maintained distinction as the most reliable intercity passenger rail service in the nation for the fourth straight year. Despite ridership and revenue decreases of 2.6% and 1.1% respectively over FY2012, Capitol Corridor remains the third busiest corridor in the Amtrak system and enjoys an on-time performance rate of 95%.

Capitol Corridor Route Map



Where We're Going

FY2014 SERVICE PLAN HIGHLIGHTS

With limited new capital funds—and additional rolling stock not expected to arrive for at least three years—the CCJPA will focus on maintaining the 30-train weekday (and 22-train weekend) service plan and improving service performance and reliability. Programs planned or underway will allow for the following improvements in FY2014:

- Expansion of eTicketing to passengers who use multi-ride (monthly, 10-ride) tickets in early 2014, which comprises 55% of all ticket purchases;
- Installation of bicycle lockers and rentals at selected stations;
- Complete upgrades to cabcars that will allow more bicycle storage on trains;
- Installation of safety fence projects – 13,000 feet along right-of-way to prevent theft and trespasser incidents; and
- Environmental review and design planning for the planned Oakland to San Jose Phase 2 Project that will result in additional train service to Silicon Valley/ San Jose.

MARKETING & COMMUNICATIONS

Marketing and advertising plans for FY2014 will continue to focus on social media marketing as a cost-effective and trackable means of increasing brand visibility and customer engagement. Promotional discounts will bolster ridership in key markets and during weekend/off-peak periods. Additional marketing endeavors may include:

- Targeted promotions to boost ridership on select segments with capacity, such as Auburn-Sacramento/Davis;
- Joint promotional campaigns with local and promotional partners to leverage exposure across a variety of advertising channels and social media;
- Improvements in delivery of train status information to customers through a variety of channels, and transmission of Service Alerts across Twitter and other media.

Itinerary— 2014 Legislative Agenda

FY2013 ACCOMPLISHMENTS

- The CCJPA has been working with the other California intercity passenger rail agencies to raise awareness for continued and sustained investment in the state's intercity passenger rail program.
- Hosted the California Intercity Passenger Rail Advocacy Forum in Sacramento (April 2013) that highlighted the need to develop advocacy strategies for investment in the state's passenger rail network.

- Development of Guiding Principles for the California Passenger Rail Program Intercity Passenger Rail Leadership Team that will be used to develop stronger advocates and supporters in the federal and state governments.
- State Legislature approved and the Governor enacted a budget with an overall increase in funding of \$18.4 million to support the current service levels for the three California intercity passenger corridor trains to meet the requirements of the PRIIA Section 209 Policy.

FY2014 ACTION PLAN

The CCJPA will seek to leverage limited State and federal funds to advance projects that will create jobs, and expand and improve service that in turn will reduce vehicular congestion and corresponding GHG emissions in the Northern California mega-region. The CCJPA will work with legislative, transportation and finance officials to:

- Ensure that the State transit funding levels continue to support the operation of the three California IPR corridors that conform to the funding requirements of PRIIA Section 209 Policy;
- Pursue and secure federal, State and other funds to finance the capital infrastructure investments to meet the CCJPA's goal for expanded train service to San Jose and Roseville/Auburn; and
- Seek funding to implement and complete projects to enhance system safety and security to protect employees, passengers and facilities, including PTC.

Closing Message

The Capitol Corridor remains the third busiest route in the Amtrak system and has a solid base of frequent weekday and weekend riders, thanks in large part to the consistently high-quality, reliable, and customer-focused operation of the trains. We have several projects in progress that will further enhance the customer experience and ensure the continued growth in ridership and revenue that we have experienced in past years.

In closing, we are confident we will be able to sustain the overall upward trend of the past 15 years to deliver passenger rail service that is safe, convenient, affordable, reliable, and environmentally friendly. We thank our partners, taxpayers and customers for the ongoing support of our intercity passenger rail service.



Capitol Corridor Joint Powers Authority
300 Lakeside Drive, 14th Floor East
Oakland CA, 94612
1-877-9-RIDECC (1-877-974-3322)
Fax: 510-464-6901
www.capitolcorridor.org