



# Capitol Corridor Joint Powers Authority



**VIRTUAL BOARD MEETING | SEPTEMBER 16, 2020**



# **Pledge of Allegiance**





# Report of the Chair

## III.

Rebecca Saltzman | Chair, CCJPA Board of Directors



# **IV. Consent Calendar**

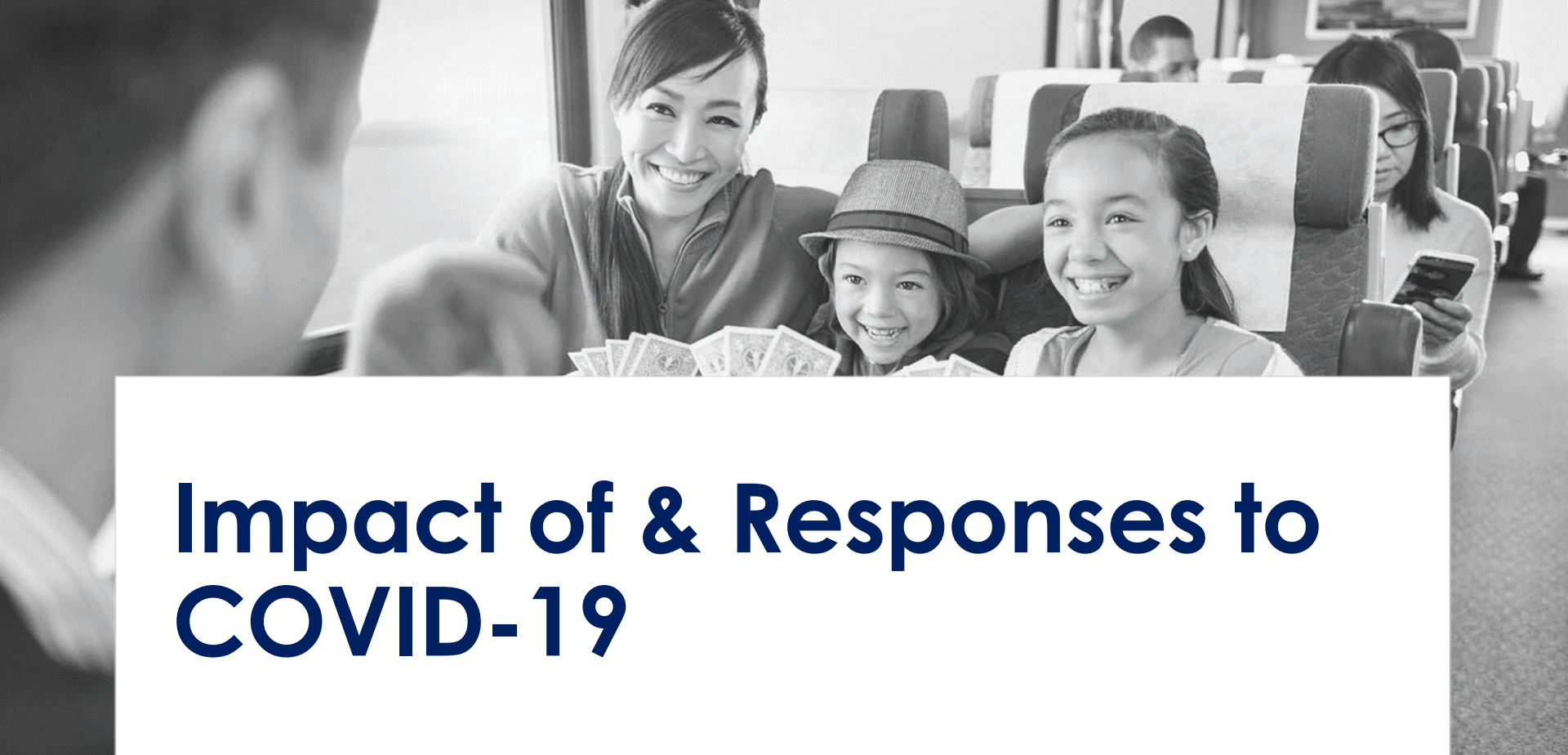
**1**

**Approve Minutes of the June 17, 2020 Meeting**

**2**

**Approve 2021 CCJPA Board of Directors Meeting Schedule**





# Impact of & Responses to COVID-19

## Item V.1

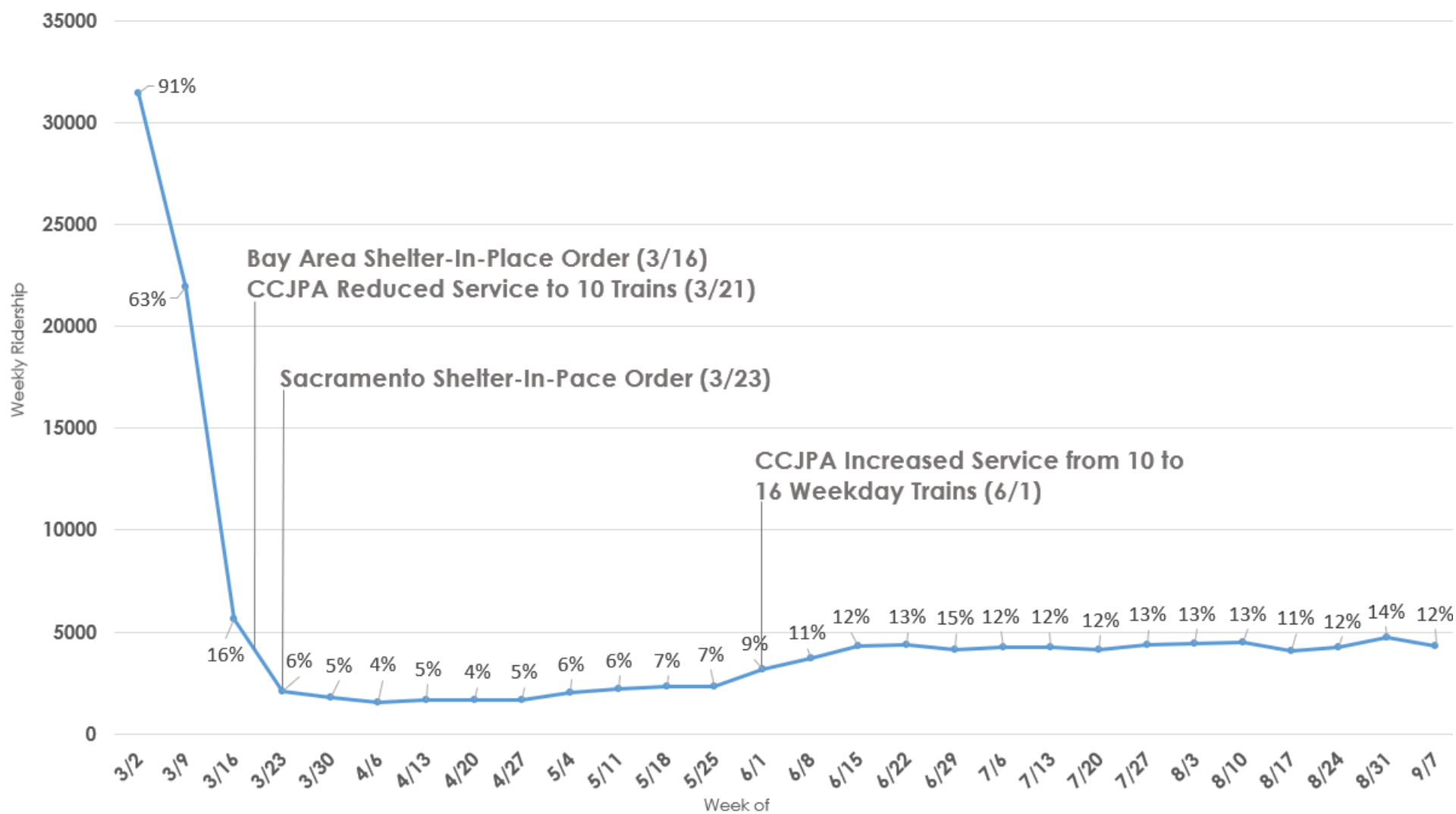
Rob Padgett | Managing Director

Leo Sanchez | Deputy Managing Director

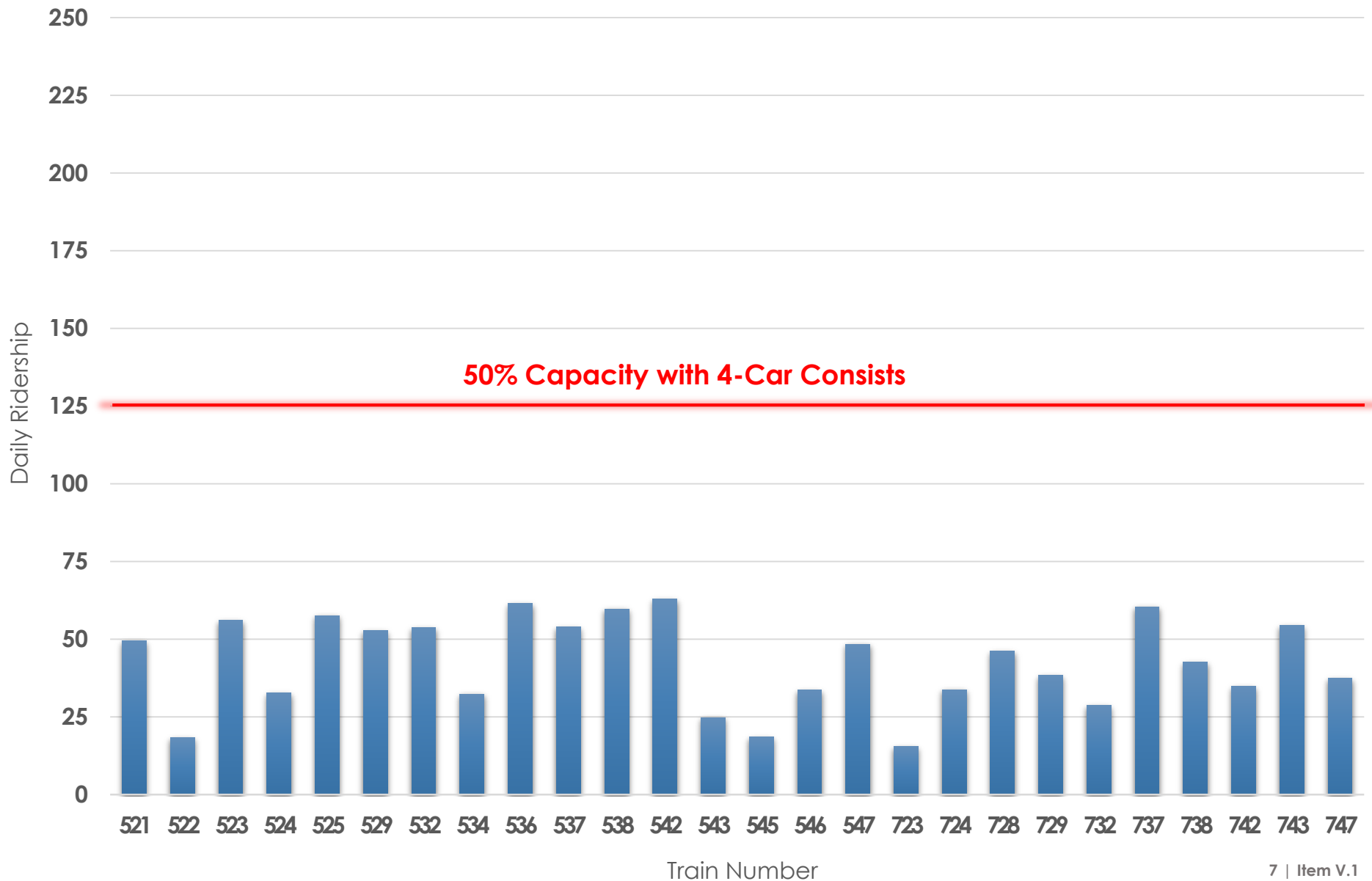
Priscilla Kalugdan | Marketing & Communications Officer



# Ridership & Revenue – Since Pre-COVID-19



# Average Daily Ridership – Week (9/7 – 9/13)





# Service Modifications

**Effective June 1, 2020**

## **Train Frequency Increase**

- 16 Weekday Trains (up from 10 daily)
- Weekend frequency remains at 10
- Service between Sacramento and Auburn reinstated daily

**Effective August 20, 2020**

## **Bus Service Update**

- Emeryville to San Francisco reinstated to key trains
- San Jose to Santa Barbara Terminated
- Sacramento to Reno remains at one round trip



# Health and Safety Precautions

## Effective March 21, 2020

- Enhanced cleaning protocols
- Hand sanitizers installed on trains and at stations
- Cashless transactions only
- Cancellation fees waived
- Group travel suspended
- Advertising suspended
- Café car service suspended

## March 21-June 8, 2020

- Increased air filter changes (every 5 days vs 15 days)
- Social distancing signage installed at stations and on trains
- Option to cap ridership at 50% of ticketing capacity
- Mandatory face coverings

## August 20, 2020

- Partial service restoration to bus between EMY and SF (50% cap)



# Planned Service Changes



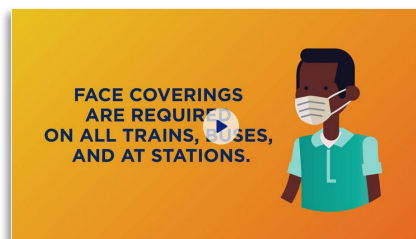
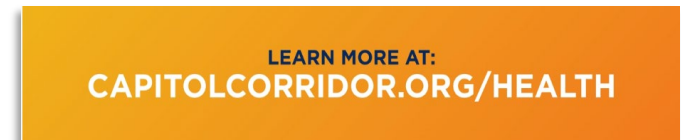
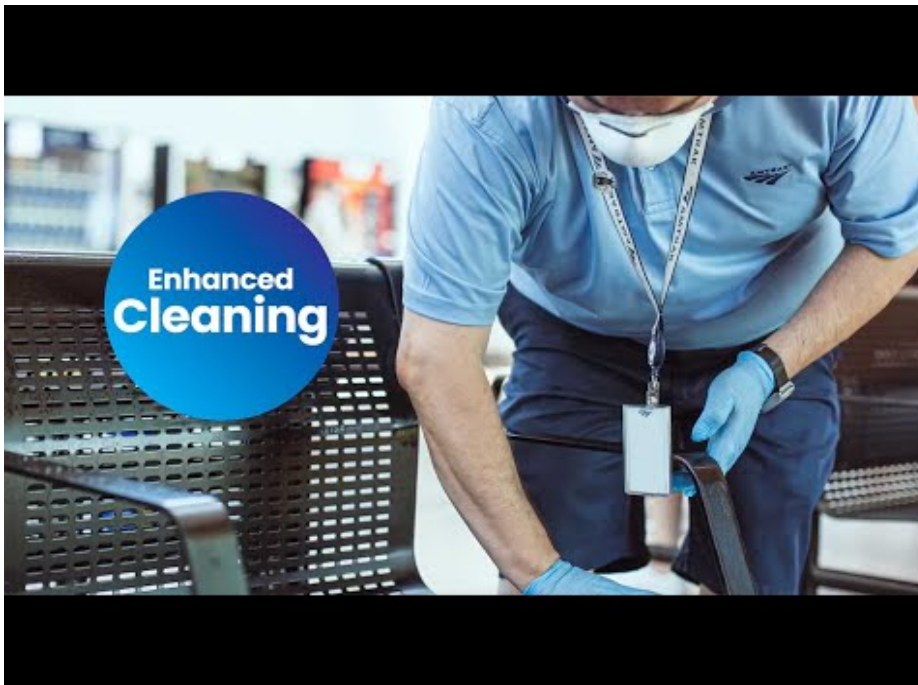
- **Café Car Service:** Suspend through FY21
- **Stations:** Reduce station staffing by one-third for FY21
- **Equipment Optimization:** Change train consists from five to four cars to reduce Amtrak leased equipment for FY21
- **Transit Transfer Program:** Work with transit partners to implement a contactless transfer program





# Travel Safely

Capitol Corridor has made a concerted effort over the past months to inform passengers of expanded health and safety protocols. Communication channels have included outdoor billboards, [videos](#), and digital banner messages.



# Digital Billboards



**TRAVEL SAFELY  
WITH US**



Your Train.  
Your Way.

**RideCCRail.com**



**MOVING FORWARD.  
TOGETHER.**



Your Train.  
Your Way.

**RideCCRail.com**



**TRAVEL SAFELY  
WITH US**



Your Train.  
Your Way.

**RideCCRail.com**



**JOIN US!**  
**Corridor**  
**Conversations**  
**THURSDAY**  
**SEPTEMBER 10**  
**5:30–6:30PM**  
**VIA ZOOM**

**VIA ZOOM**  
**5:30–6:30PM**

# CARES Act Benefit

	FY20 Projection
<b>FY 20 CARES Act Benefit</b>	
Amtrak Operating Budget (costs less revenue - current projection)	\$ 31.63
CARES Act Cap on FY20 (80% of FY19 contribution)	<u>\$ 19.51</u>
<b>Net Estimated CARES Act Benefit</b>	<b>\$12.11</b>
<b>Carryover to FY21</b>	
FY 20 State Payment	\$ 28.17
CARES Act Cap on FY20 (80% of FY19 contribution)	<u>\$ 19.51</u>
<b>Net Carryover Funds Available for FY21</b>	<b>\$8.66</b>

All figures in millions



Annual Business Plan (ABP) Milestones	Normal ABP Process	Current ABP Process (COVID-19 Pandemic)
December 2019 – February Board Meeting	Draft ABP which includes CCJPA staff developed Amtrak Operating Budget forecast ABP public workshops CCJPA Board approves draft ABP	Business as usual
March 31, 2020	Amtrak provides operating budget forecast by March 31	Working with Amtrak to modify FY21 forecast
April 1, 2020	Draft ABP submitted to CalSTA	Submitted on May 1, extended deadline due to pandemic
June 15, 2020	Final ABP submitted to CalSTA incorporating Amtrak budget forecast	Delayed to November
July 2020	ABP allocation letter received from CalSTA	Received ABP allocation for all budget line items, except Amtrak Operating and CalPIDs
September Board Meeting	CCJPA Board approves CCJPA/Amtrak Operating Agreement	Delayed to November
October 1, 2020	Beginning of Amtrak Fiscal Year	Beginning of Amtrak Fiscal Year
November Board Meeting		Approve Revised ABP Approve Operating Agreement Approve Allocation for Operating Budget

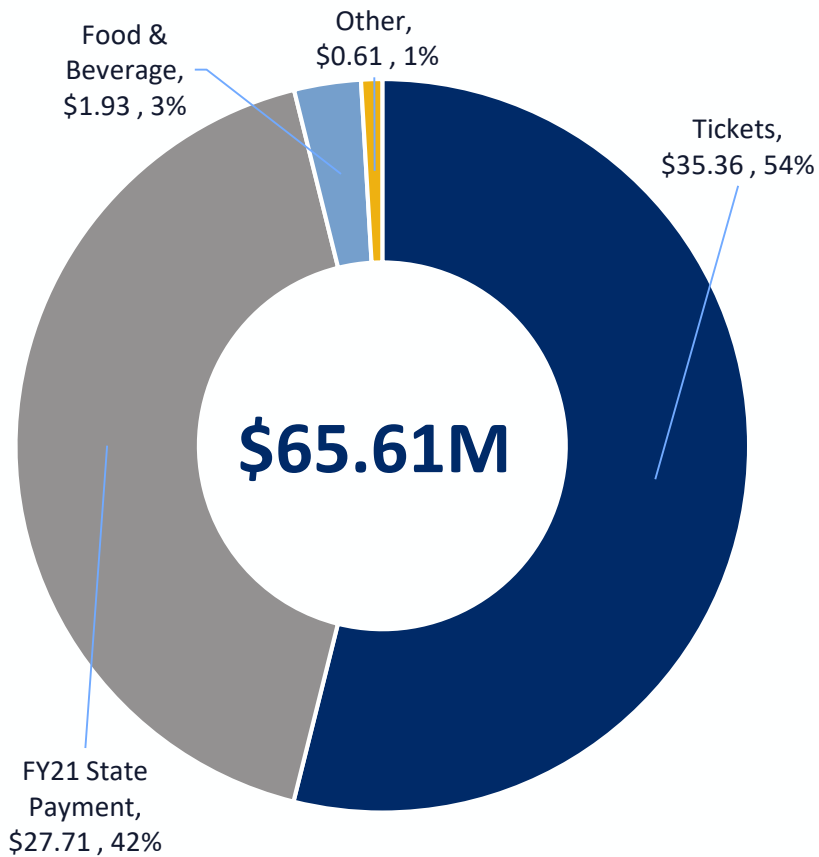
# FY21 Board-Approved ABP Budget – Full Service

Capitol Corridor Service	Board-Approved FY21 ABP Budget
Amtrak Operating Contract	
Third Party Costs	\$ 12.27
Amtrak Operating Costs	\$ 53.34
Revenues	\$ (37.90)
<b>TOTAL-Amtrak Contract</b>	
<i>Costs less Revenue</i>	<b>\$ 27.71</b>
CCJPA Management	
Administrative	\$ 2.84
Marketing	\$ 1.17
Info/Customer Support Services	\$ 1.16
<b>TOTAL CCJPA BUDGET</b>	<b>\$ 32.89</b>

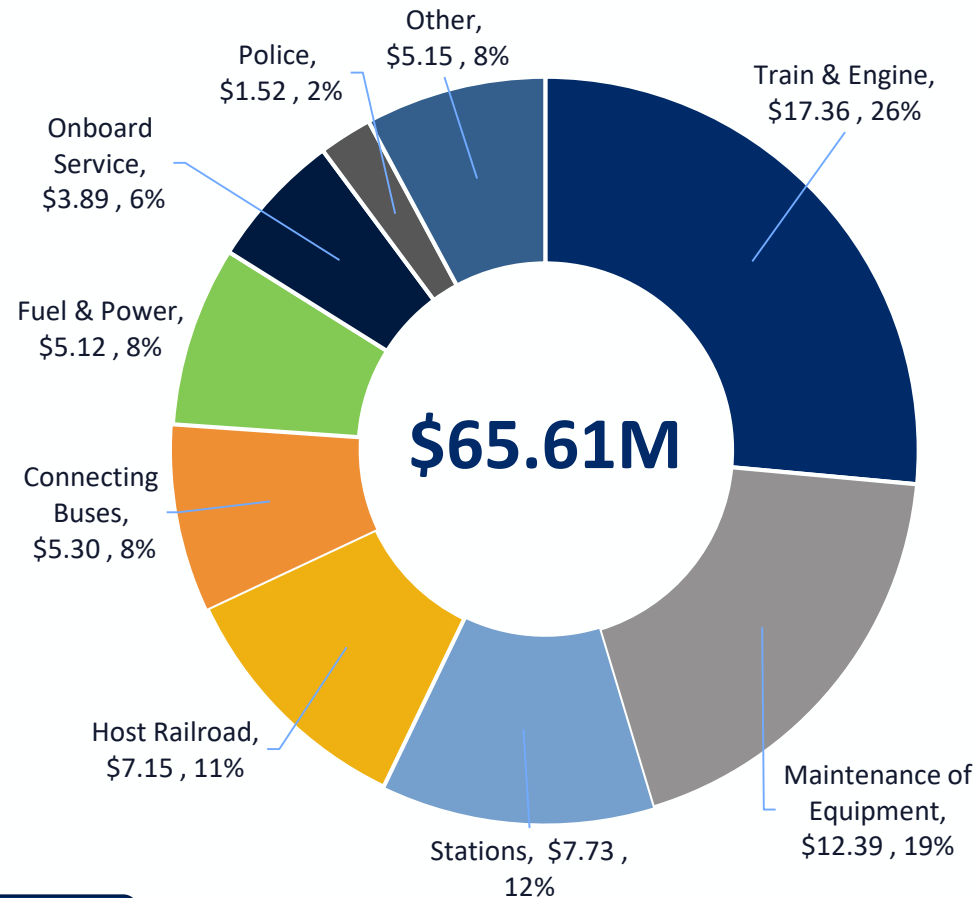
All figures in millions

# FY21 Amtrak Operating Budget

## REVENUE



## EXPENSE



All figures in millions



# FY21 Amtrak Operating Budget Modifications

## REVENUE

- Tickets (95%)
- Food & Beverage (5%)



## EXPENSE

- Train & Engine
- Maintenance of Equipment
- Stations
- Host Railroad
- Connecting Buses
- Fuel & Power
- Onboard Service



# CCJPA FY 2020-2021 Budget

## Item V.2

Catherine Relucio | Manager of Budget & Administration

Budget Item	FY20 Approved Budget	FY21 ABP Request	FY 21 Approved Budget	% Change
Amtrak Operations		Deferred	Deferred	
CCJPA Administrative Management				
General Administrative	\$ 2.73	\$ 2.84	\$ 2.84	4.0%
Information/Customer Services	\$ 1.12	\$ 1.16	\$ 1.16	4.0%
CCJPA Marketing	\$ 1.17	\$ 1.17	\$ 1.17	0.0%
CCJPA Supplemental Allocations				
Minor Capital	\$ .50	\$ .50	\$ -	-100.0%
Capitalized Maintenance	\$ 1.00	\$ 1.00	\$ .10	-90.0%
CA IPR Supplemental Allocations				
Wi-Fi Management	\$ 2.84	\$ 3.14	\$ 2.77	-2.2%
New Transbay Rail Crossing	\$ 1.75	\$ 2.00	\$ 1.00	-42.9%
Cal Passenger Info Display System	\$ -	Deferred	Deferred	
TOTAL – CCJPA Budget	\$ 11.11	\$ 11.82	\$ 9.05	-18.5%

All figures in millions



# Legislative Matters

## Item V.3

Rob Padgett | Managing Director







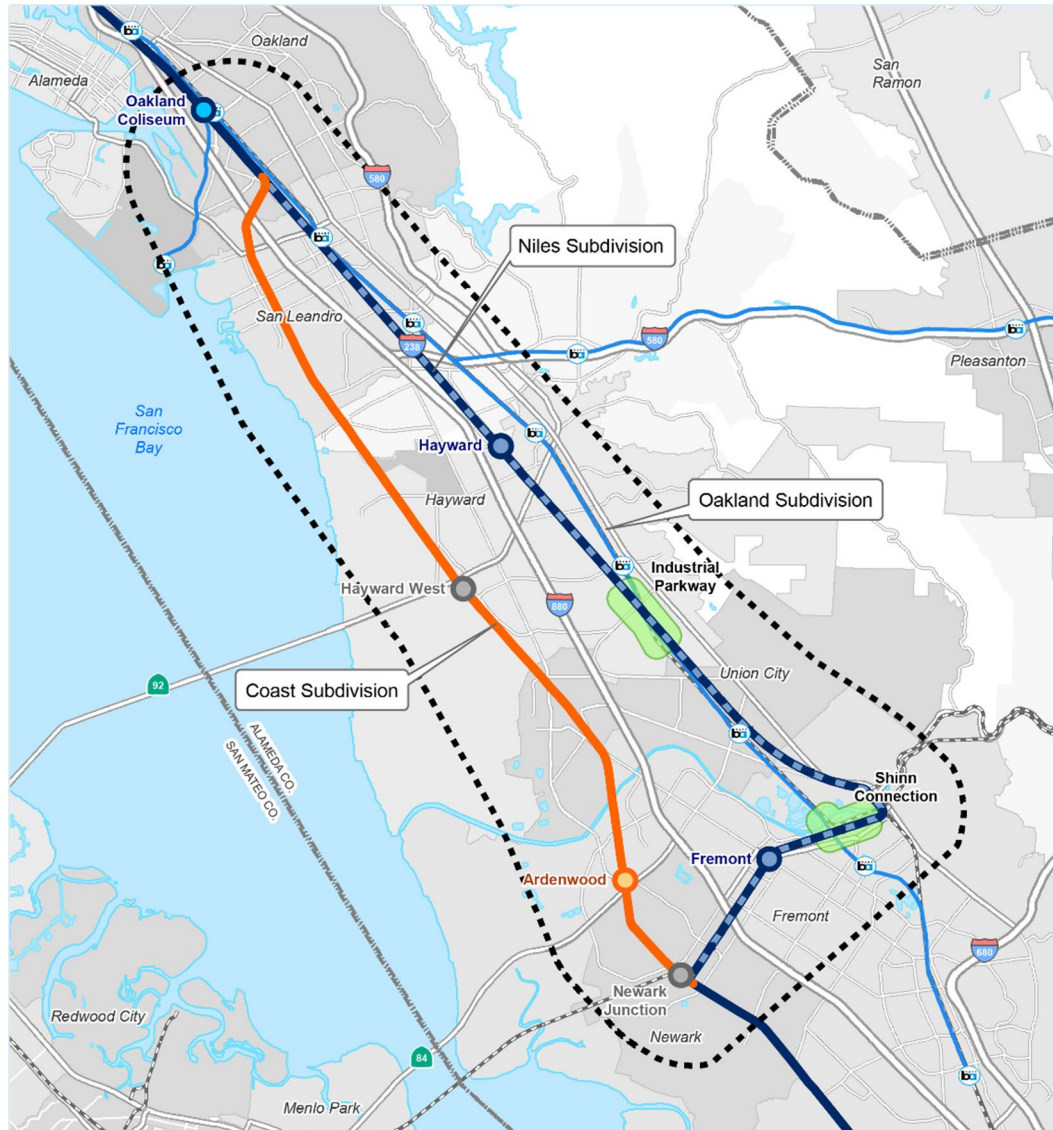
# South Bay Connect Update

## Item V.4

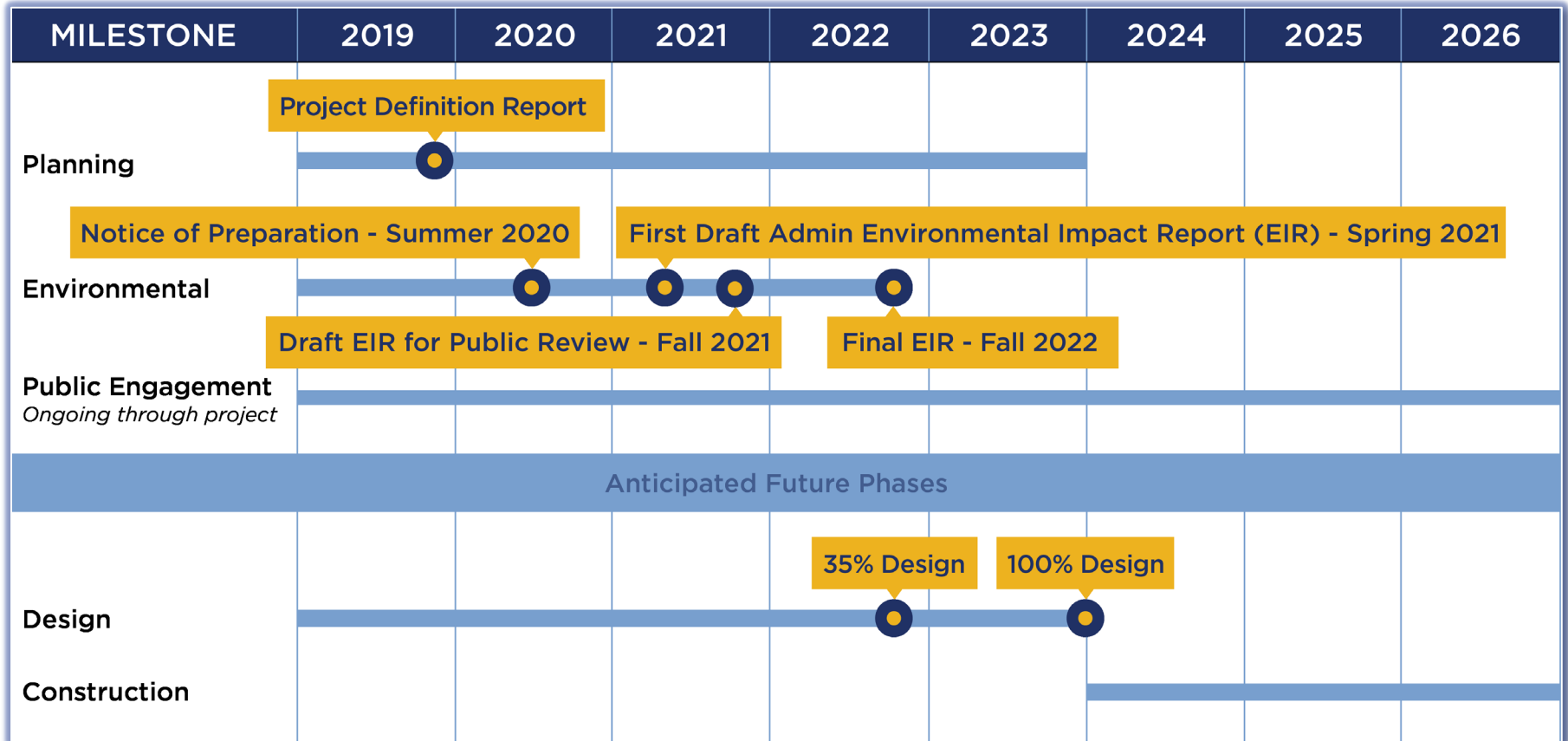
Shirley Qian | Senior Planner



# South Bay Connect Project Map



# South Bay Connect Project Schedule





# Capital Projects Update: New Transbay Rail Crossing (NTRC)

## Item V.5

Rob Padgett | Managing Director

Camille Tsao | Manager of Special Projects, NTRC (CCJPA)

Sadie Graham | Acting Director of NTRC (BART)



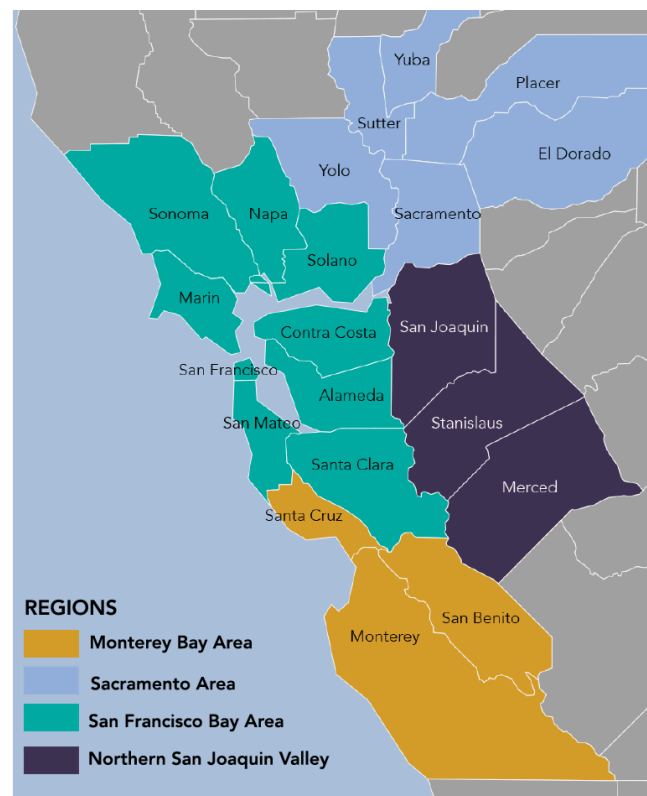


# A Connected 21-County Megaregion

The 21-counties of the Northern California Megaregion are increasingly face interconnected challenges in:

- > Transportation
- > Housing
- > Economy
- > Environment

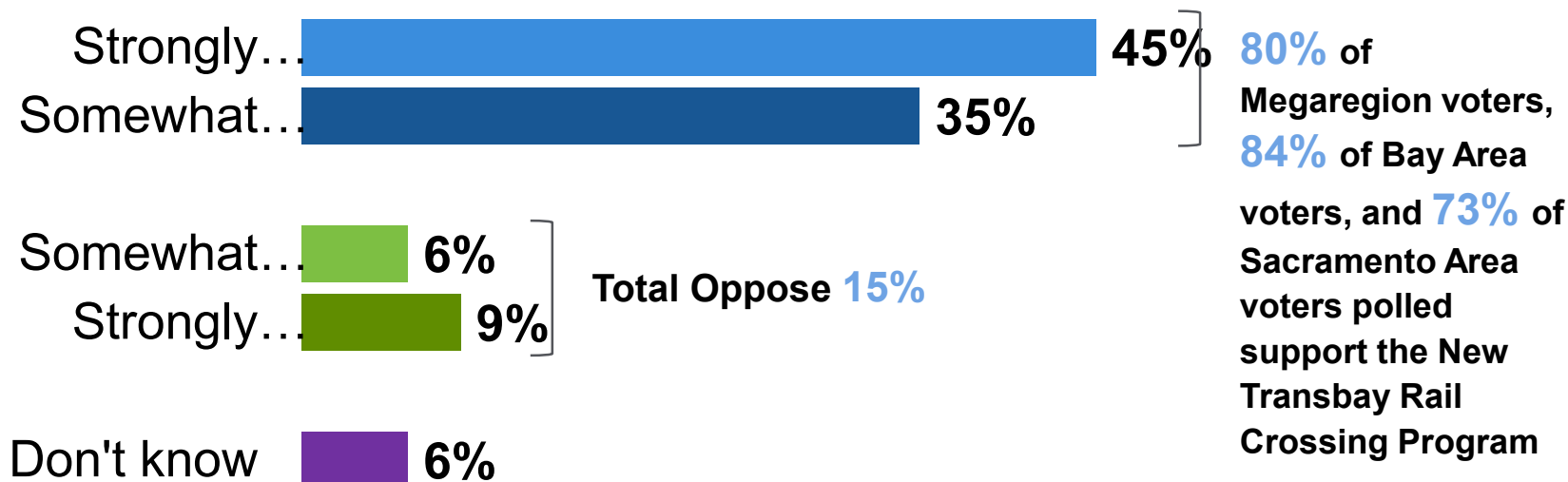
NTRC's megaregional focus promotes comprehensive solutions to these challenges



Source: Bay Area Council Economic Institute

# The Public Supports NTRC (June 2020)

**Description (abbreviated):** This project will develop an integrated rail system that will make many direct trips throughout northern California possible by rail (including the greater Bay Area, the Monterey Bay area, the Sacramento area, and parts of the Central Valley), in part by providing another transbay rail crossing in order to increase rail service.



# Distribution of Population and Employment Growth Across the Northern California Megaregion 2012-2019

The map displays the Northern California Megaregion, divided into several sub-regions. Each sub-region has a 3D bar chart showing the percentage of total population growth (dark orange) and the percentage of total employment growth (light orange) from 2012 to 2019. The bars are labeled with their respective percentages and absolute values in thousands (K).

Area	Percent of total population growth 2012-2019	Percent of total employment growth 2012-2019	Population Growth (K)	Employment Growth (K)
North Bay	5%	8%	44K	78K
San Francisco	7%	17%	56K	155K
East Bay	26%	18%	205K	171K
San Mateo	5%	7%	38K	66K
Santa Clara	15%	21%	121K	199K
Northern San Joaquin Valley	16%	8%	126K	79K
Sacramento Area	22%	17%	173K	159K
Monterey Bay Area	4%	3%	34K	32K

**Legend:**

- Dark orange bar: Percent of total population growth 2012-2019
- Light orange bar: Percent of total employment growth 2012-2019

**Data:** California Employment & Development Department Employment by Industry; California Department of Finance

**Note:** Northern San Joaquin Valley includes San Joaquin, Stanislaus, and Merced counties; Sacramento Area includes Sacramento, Yolo, Yuba, El Dorado, Placer, and Sutter counties; North Bay includes Marin, Sonoma, Solano, and Napa counties; Monterey Bay Area includes Monterey, San Benito, and Santa Cruz counties.

REDFIN

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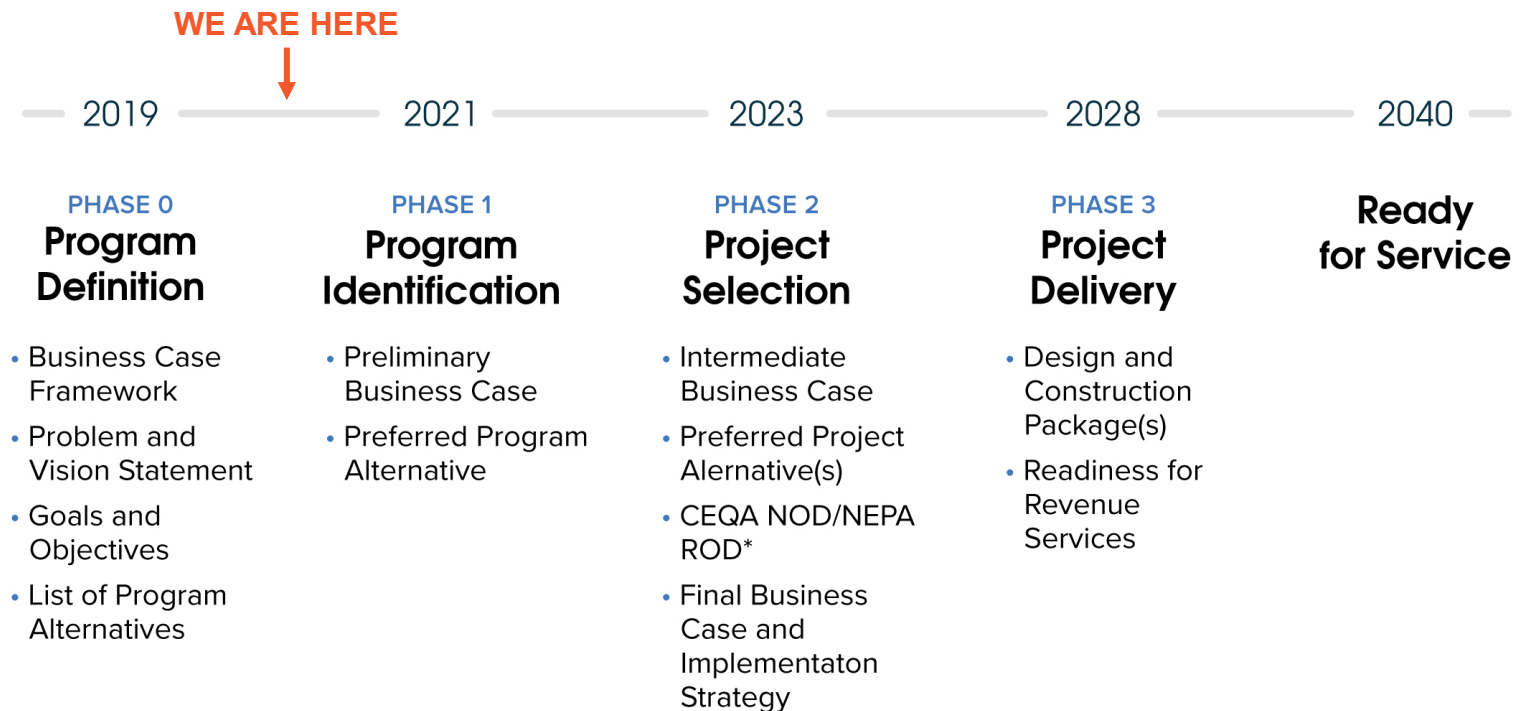
# Sacramento Was the Most Popular Migration Destination in July, With More Than Half of Home Searches From Buyers Outside the Area

Published on August 28, 2020 by [Dana Anderson](#)

Updated on August 31st, 2020

27 | Item V.5

# Timeline\*



\* Subject to available funding

# Business Case Evaluation Framework



## STRATEGIC CASE

### What are the Megaregion benefits?

- Passenger Experience
- Community, Livability and Equity
- Economic Growth and Competitiveness
- Environmental Stewardship



## ECONOMIC CASE

### What are the economic costs and benefits?

- Benefit/Cost Analysis
- Business and Employment
- Jobs and Housing



## FINANCIAL CASE

### What is the financial viability?

- Revenue Generation
- Cost Effectiveness
- Funding Opportunities
- Financing Options



## DELIVERABILITY & OPERATIONS CASE

### What is required to deliver and operate the project?

- Governance
- Project Risks
- Construction and Operations
- Network Functionality

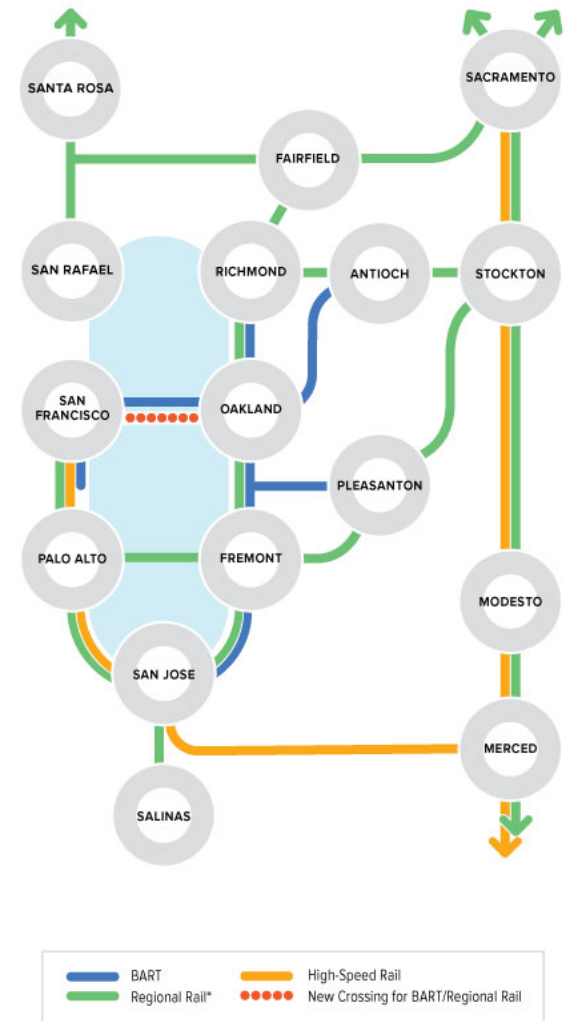


# Program Vision

The **New Transbay Rail Crossing Program** will transform the passenger rail network in the Northern California Megaregion into a **faster**, more **integrated** system that provides a **safe, efficient, equitable**, and **affordable** means of travel for all types of trips.

This Program, including a new rail connection between Oakland and San Francisco, will make rail and transit the mode of choice for trips throughout the megaregion.

Right: 2040 Northern California Passenger Rail Network, based on the *California State Rail Plan*, 2018  
Regional Rail could include commuter, intercity, and high-speed rail.



# Goals and Objectives



## TRANSFORM THE PASSENGER EXPERIENCE

- Provide better service
- Improve reliability and system performance
- Build ridership and mode share



## ENHANCE COMMUNITY AND LIVABILITY

- Connect people and places
- Improve safety, health and air quality
- Advance equity



## SUPPORT ECONOMIC GROWTH AND GLOBAL COMPETITIVENESS

- Improve access to opportunity and employment
- Connect major economic, research and education centers
- Enable transit-supportive land use



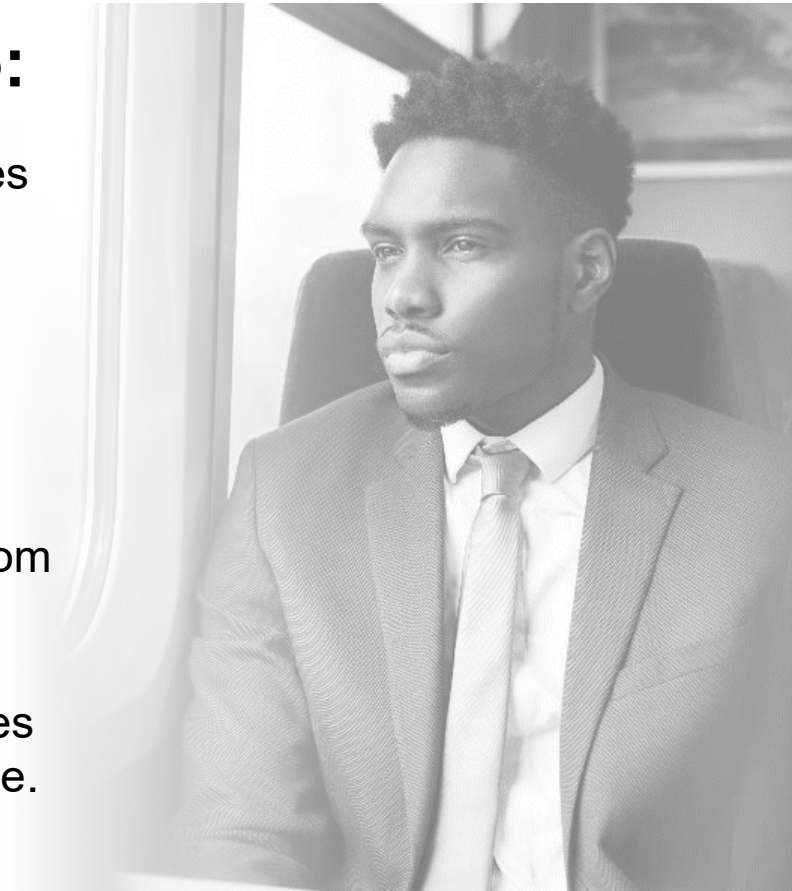
## ADVANCE ENVIRONMENTAL STEWARDSHIP AND PROTECTION

- Increase climate change resilience
- Reduce greenhouse gas emissions
- Conserve resources

# Equity Vision Statement

## The NTRC Program commits to:

- Develop and implement a process that advances equity through all aspects of the Program.
- Build respectful and interactive community partnerships through accessible community engagement.
- Value the experience and input of individuals from priority populations.
- Ensure that disadvantaged and small businesses are integrated throughout the Program's lifecycle.



# NTRC in MTC's Plan Bay Area

- In the 2nd phase (2035+) of Plan Bay Area 2050
- Necessary to meet the region's climate and VMT reduction targets



KEY FINDING

9

**A new Transbay Rail Crossing emerged as the most cost-effective transit expansion megaproject.**

To relieve crowding, support focused growth, and enhance mobility across the Bay Area, Plan Bay Area 2050 should consider a new rail and/or BART crossing between San Francisco and the East Bay as a critical new investment.

# NTRC Upcoming Milestones



- Bay Area Council Economic Institute Report
- Outreach & New Website Launch in Fall
- 21-County Market Analysis
- Initial Program Alternatives Development
- Coordination on State Rail Plan Update



## New Program Name

# LINK21

CONNECT NORTHERN CALIFORNIA



# Managing Director's Report

## Item V.6

Rob Padgett | Managing Director

Priscilla Kalugdan | Marketing & Communications Officer

Marques Cook | Principal Marketing Representative





As we collectively battle a health crisis around the world that has taken half a million lives and caused the loss of millions of jobs, the recent killings of George Floyd, Ahmaud Aubery, Breonna Taylor, and many others, remind us that countless people are also fighting a battle against systemic racism that has been ongoing for too many years.

We cannot and will not be silent on this matter.

We at the Capitol Corridor believe that Black Lives Matter. We stand against racism and stand in solidarity with Black people against the injustices they have experienced due to the color of their skin.

The Capitol Corridor exists to connect the people of Northern California across its diverse communities and beyond with safe, reliable, and convenient transportation. Our community of riders reflects the diversity of our region, and our service would not be what it is without all that our riders bring to us. We are grateful for and appreciate the opportunity to serve you.

It is our responsibility to our riders, colleagues, families, friends, and members of the communities we serve to find ways to promote diversity, inclusion, and equity in our industry, now and into the future. We are committed to making a difference, and our staff will meet regularly to identify and implement actions that we can take to fight racism and give voice to Black people.

We know train travel is a necessity for some, and an adventure for others, and we are always working on how we can make everyone feel welcome and safe on their journey.

We are listening and learning, and we are committed to actively working for change. And we will aim to lift up others in all we do, and fight for a brighter future together.

# OUR STAND AGAINST RACISM

Initial activities included in our commitment:

- Feature black-owned businesses along our route in our newsletter, CC Rail Mail and all social media channels
- Diversify social media content to include important, historical industry-related contributions from Black Americans and other people of color
- Establish a relationship with organizations that provide career-readiness programs for black communities to promote professional opportunities in our industry
- Increase visibility of our anti-racism statement by weaving it into our business stationery, digital assets, and marketing and communications collateral.

# Managing Director's Report

Performance Update

Trespasser Fatalities

Customer Comments



# Service Performance

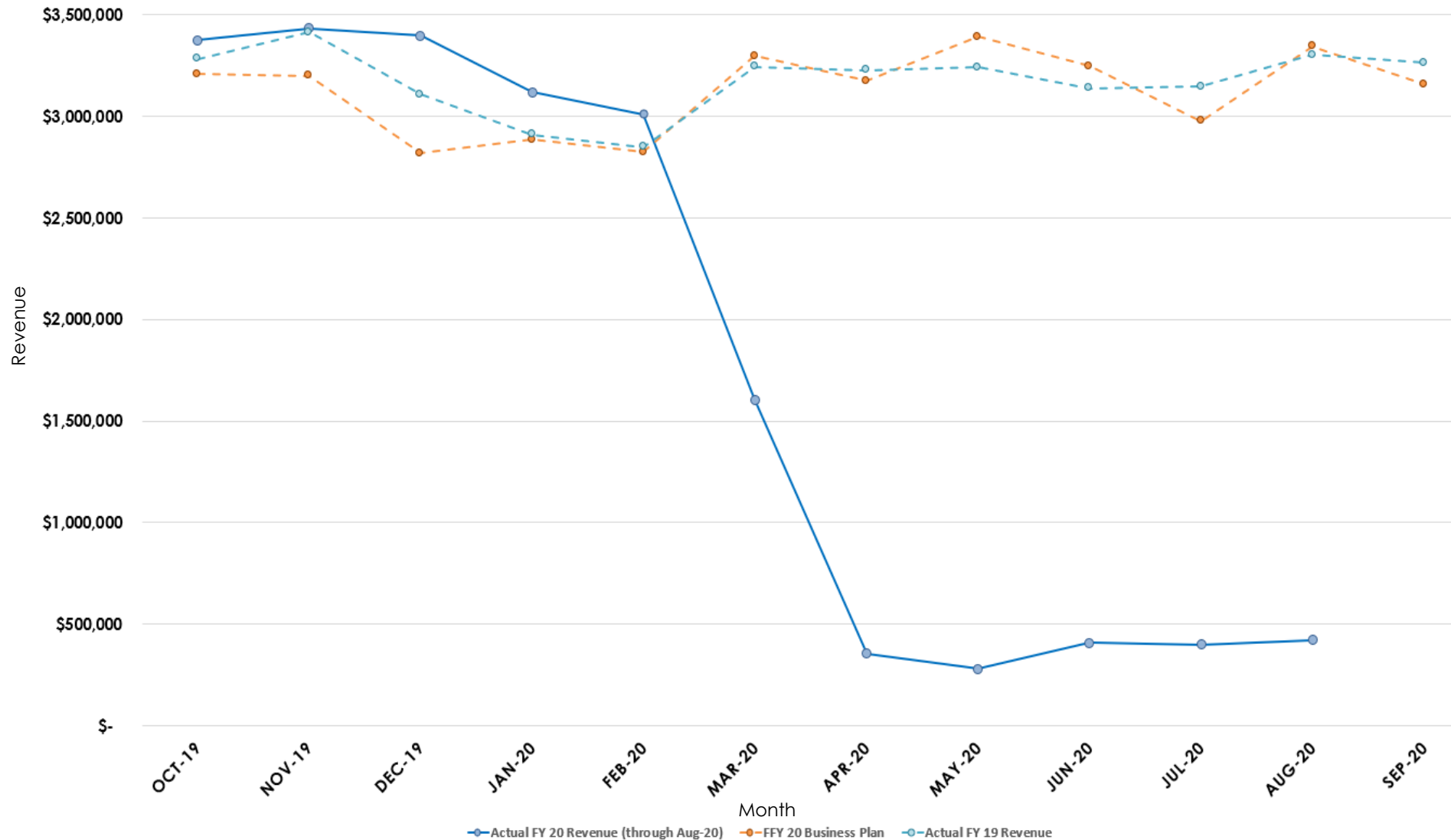
FY20 (October 2019 – August 2020)

Performance Measure	FY20 Actual	FY20 Business Plan Forecast	FY20 Actual vs FY20 Business Plan (% Diff)	FY20 vs FY19 Actual (% Diff)
Ridership	.88	1.61	-45%	-46%
Revenue	\$19.79	\$34.34	-42%	-43%
End-Point On-Time-Performance	88%	90%	-2%	0%
Passenger On-Time-Performance	88%	90%	-2%	0%
System Operating Ratio	37%	52%	-29%	-39%
*Customer Satisfaction	90.72	92.5	-2%	0%

*\*Data through Feb 2020*

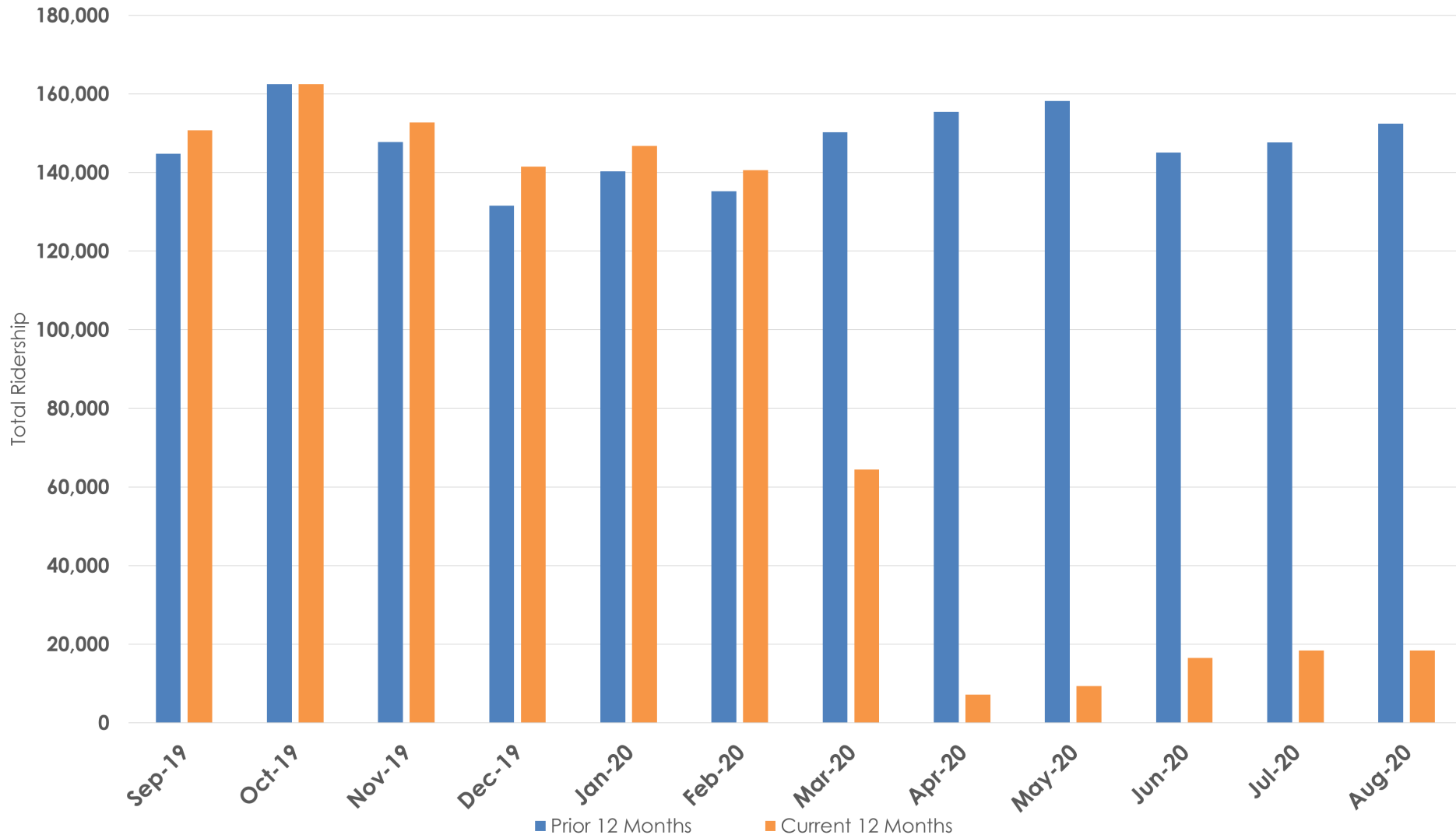
# Performance - Revenue

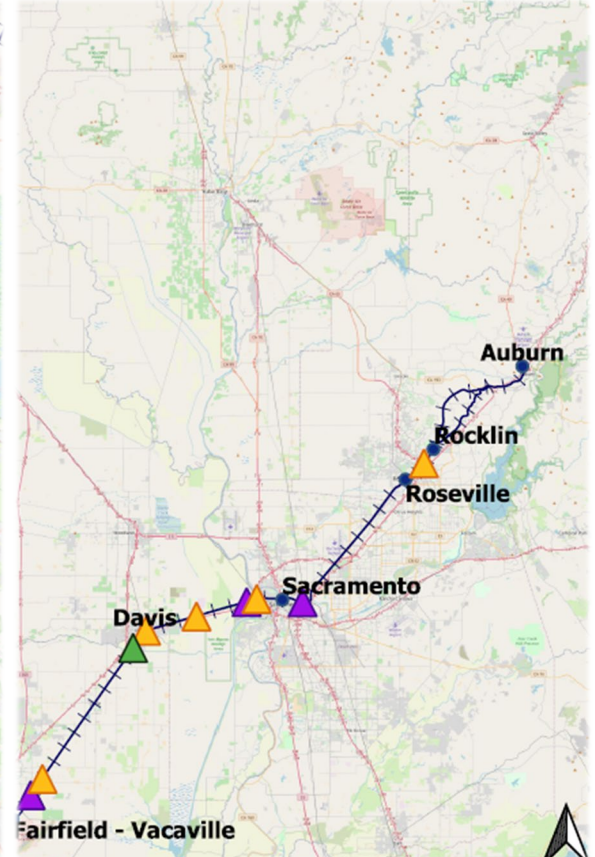
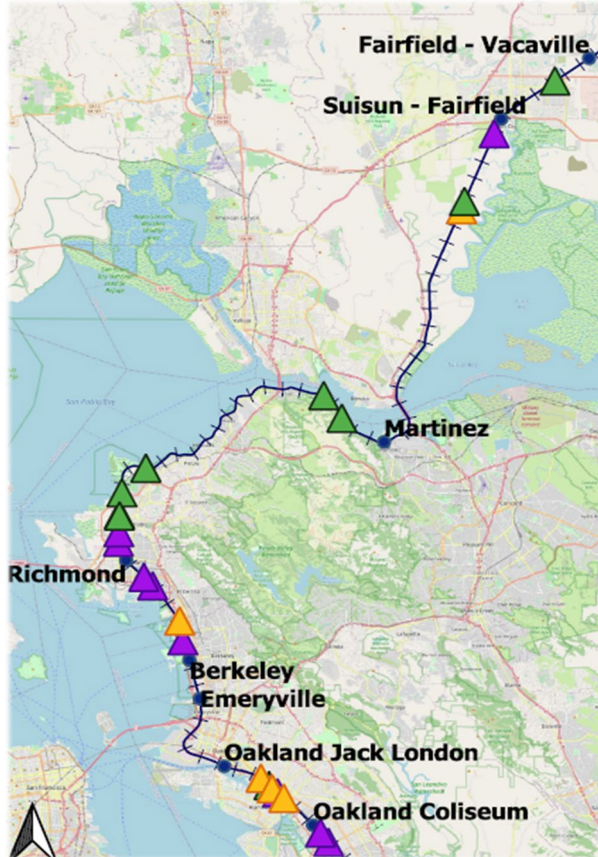
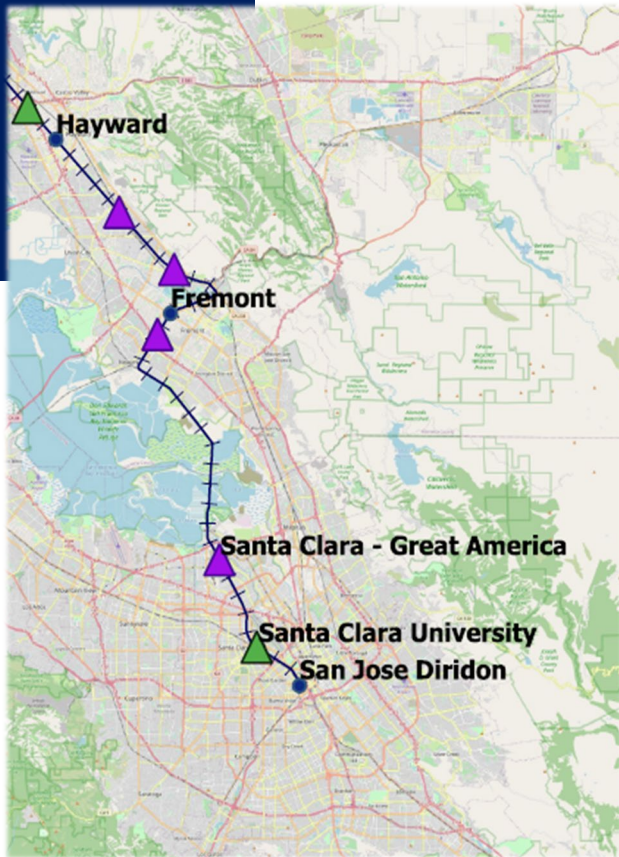
FFY 2019 - 2020



# Performance - Ridership

September 2019 – August 2020





#### Trespasser Fatalities

▲ 2020 (12 Total)

▲ 2019 (11 Total)

▲ 2018 (18 Total)



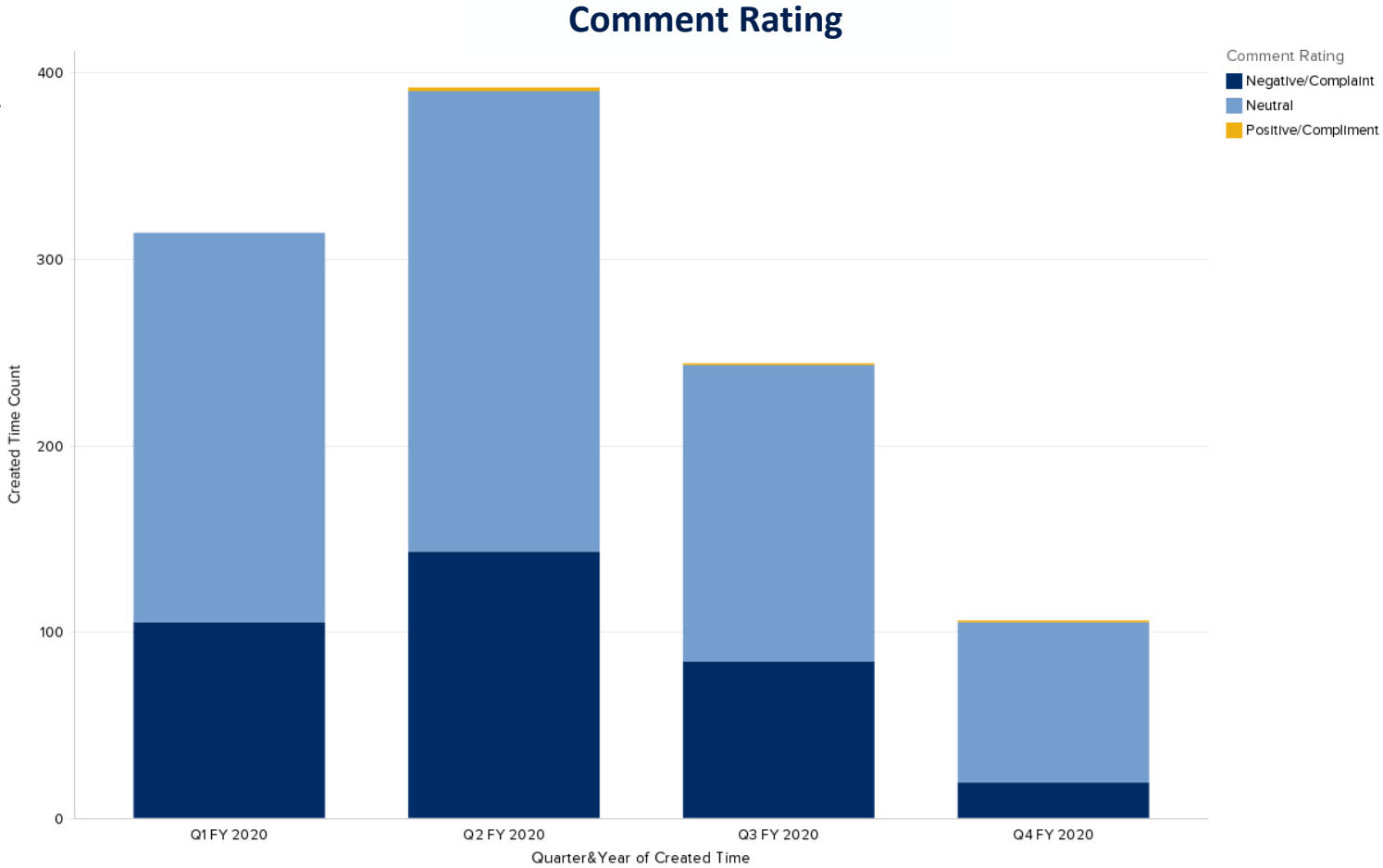
● Rail Stations

⚡ Capitol Corridor Rail Line

## Trespasser Fatalities

FY 2018 – FY 2020

# Customer Service Report



		Q1 FY 2020		Q2 FY 2020		Q3 FY 2020		Q4 FY 2020		Summary	
	Comment Rating	#Tickets	Avg/Day	#Tickets	Avg/Day	#Tickets	Avg/Day	#Tickets	Avg/Day	#Tickets	Avg/Day
1	Negative/Complaint	105	1.15	143	1.57	84	0.92	19	0.21	351	3.86
2	Neutral	209	2.30	247	2.71	159	1.75	86	0.95	701	7.70
3	Positive/Compliment			2	0.02	1	0.01	1	0.01	4	0.04
Grand Summary:		314	3.45	392	4.31	244	2.68	106	1.16	1056	11.60