



# Capitol Corridor Joint Powers Authority

**BOARD MEETING | VIRTUAL | NOVEMBER 17, 2021**



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Pledge of Allegiance

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## Participate in Today's CCJPA Board Meeting



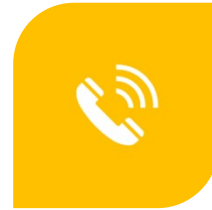
### Watch Livestream

[www.capitolcorridor.org/ccjpa-board/](http://www.capitolcorridor.org/ccjpa-board/)



### Join via Zoom

Call 1-669-900-6833  
Enter access code 836 5190 6289



### Submit Public Comments

Call 1-669-900-6833  
Enter access code 836 5190 6289  
Dial \*9 to raise your hand when  
you wish to speak

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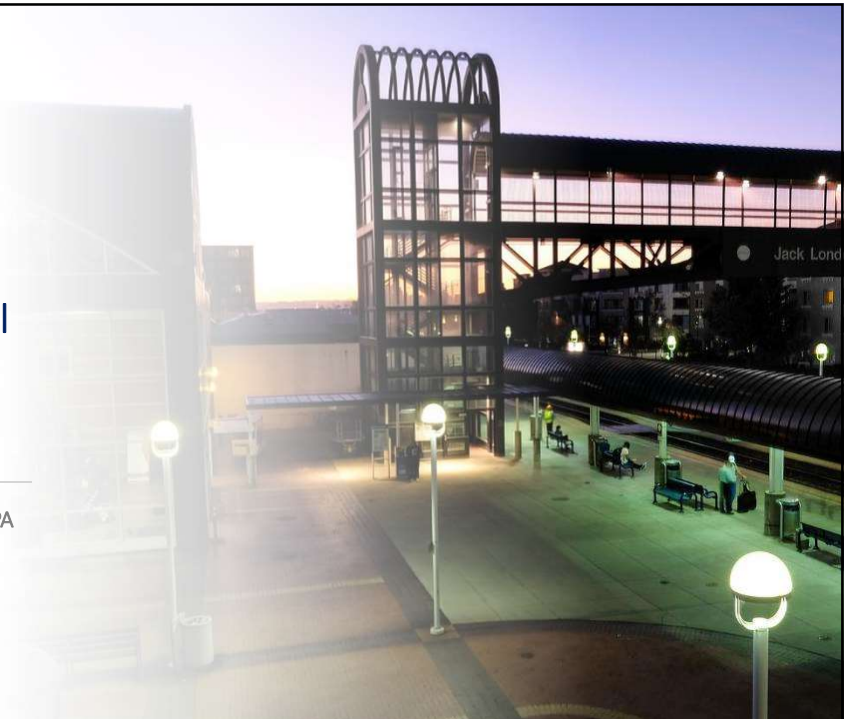


## Item IV. Continuation of Virtual Meetings During the COVID-19 Pandemic

Rob Padgette | Managing Director, CCJPA

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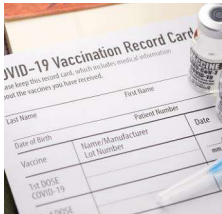


## V. Consent Calendar

1. Approval of Minutes of the September 15, 2021 Meeting
2. Stege Crossover and Signal Upgrade Project: Budget Modification

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## Item VI.1 Health and Safety Update

- Amtrak vaccine mandate aligned with federal contractors
- Potential areas of concerns:
  - Operations
  - Mechanical
  - On Board Services (OBS)
  - Stations
- Interim operating plan (IOP) developed

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## Service Optimization

### Post-COVID Service Recovery

#### Same Service Frequency Throughout FY 22

- Weekday - 22 trains
- Weekend - 18 trains

#### Westbound Service

- Closing existing 4-hour gap between noon and 4pm

#### Eastbound Service

- Adding train for later departure out of OKJ (8:12pm)

### Critical Factors Driving Change

#### Health & Safety

- Employer vaccine mandates
- Return to office increase

#### Ridership

- Optimizing trains in operation to maximize ridership

#### Budget

- State & Federal support

#### Equipment Availability

- Siemens equipment delivery to SJJPA

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## ITEM VI.2 - CCJPA BUDGET MODIFICATION FY 2021-2022

Annual CalSTA Allocation (In Millions)

Budget Item	FY 2022 Authorized Sep 2021	FY 2022 Authorized Nov 2021	FY 2022 Authorized Total
<b>CCJPA Operations*</b>			
Amtrak Operations	\$11.07	\$6.15	\$17.21
<b>CCJPA Administrative Management</b>			
General Administrative	\$ 2.96		\$ 2.96
Information/Customer Services	\$ 1.21		\$ 1.21
CCJPA Marketing	\$ 1.17		\$ 1.17
<b>CCJPA Supplemental Allocations</b>			
Minor Capital	\$ 0.50		\$ 0.50
Capitalized Maintenance	\$ 1.00		\$ 1.00
<b>CA IPR Supplemental Allocations</b>			
Wi-Fi Management	\$ 2.54		\$ 2.54
Link 21	\$ 1.50		\$ 1.50
**CA Integrated Travel Program Contactless Payment Terminals		\$2.50	\$2.50
<b>TOTAL - CCJPA Budget</b>	<b>\$21.95</b>	<b>\$8.65</b>	<b>\$30.60</b>
*Amtrak Operations budget is supplemented by a carryover of federal relief funding and unexpended prior year operations funding.			
**An additional \$6 million has been identified by CalSTA for Cal-ITP which is expected to be authorized to CCJPA in FY 2023.			

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## Item VI.3

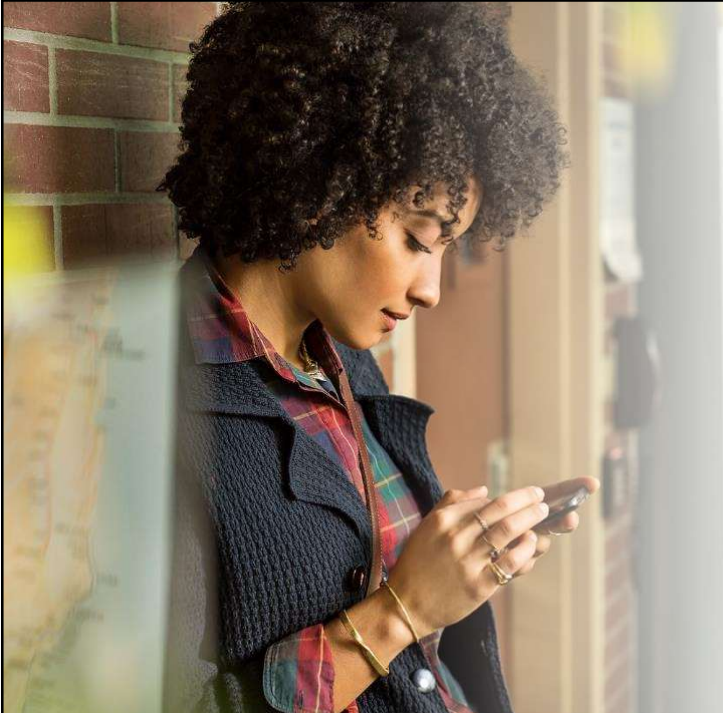
### FY 2022 Amtrak Operating Agreement & Operating Budget (In Millions)




FY 2022 Amtrak Operating Budget	Amount
Operating Expenses	\$56.20
Revenue	\$19.58
<b>TOTAL Operating Budget</b>	<b>\$36.63</b>
FY 2022 Amtrak Operating Funding	Amount
FY 2020 Surplus Operating Funds	\$2.54
FY 2021 Federal Emergency Relief to Amtrak	\$4.28
FY 2021 Operating Allocation	\$12.59
FY 2022 Operating Allocation	\$17.21
<b>TOTAL Operating Funding</b>	<b>\$36.63</b>

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## Item VI.4

### California Integrated Travel Program (Cal-ITP) Extending with SC Soft for Monterey-Salinas Transit (MST) Minimum Viable Product (MVP)

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Jim Allison | Manager of Planning, CCJPA

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## Item VI.5

### California Integrated Travel Program (Cal-ITP) – Amendment to Increase Capacity of Xentrans Contact

Jim Allison | Manager of Planning, CCJPA

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## Item VI.6

### FY21 Annual Performance Report



## OVERVIEW

We will produce an all-digital version of the report using multimedia on a microsite. With this medium, we can:

- **Illustrate** the story of our FY21 performance
- Create **shareable content** that can be utilized across various social media channels such as Twitter, Facebook, LinkedIn, Instagram, YouTube, etc.
- **Reduce paper usage** by transitioning away from traditionally printed booklet to a downloadable PDF

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## Key Performance Markers

- Overall Summary (23-year CCJPA results)
- Ridership
- Revenue
- Farebox Ratio
- On Time Performance
- Overall Customer Satisfaction

### On Board Survey Results for 2021

- Ticket Type
- Ride Purpose
- Mode Split

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## Ready to Serve Riders

- Service Change (June 2021)
- Resumed Promotions and Advertising
- Health and Safety Communications
- Promoted Contactless Travel
- Brought back Café Car Service
- Return to Office Survey Results

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### ITEM VI.7 FEDERAL REAUTHORIZATION Infrastructure & Investment Jobs Act In Millions

PROGRAM	BIPARTISAN INFRASTRUCTURE		
	Authorization	One-Time Appropriation	Authorization + Appropriation
Consolidated Rail Infrastructure Safety (CRISI)	\$5,000	\$5,000	\$10,000
Federal State Partnership for State of Good Repair	\$7,500	\$36,000	\$43,500
Restoration and Enhancement	\$250	N/A	\$250
Amtrak - Northeast Corridor	\$6,570	\$6,000	\$12,570
Amtrak - National Network	\$12,650	\$16,000	\$28,650
FRA Safety, Operations, Railroad Research and Development	\$1,315	N/A	\$1,315
Grade Crossing Separation (House)/ Railroad Crossing Elimination	\$2,500	\$3,000	\$5,500
<b>TOTAL</b>	<b>\$35,785</b>	<b>\$66,000</b>	<b>\$101,785</b>

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## Item VI.8 - 2022 California State Rail Plan



- The Rail Plan establishes a **strategic vision** for prioritizing state investment in the passenger and freight rail network statewide.
- Provides a **framework** for coordination between planning partners, rail operators, host railroads, and the State to develop a rail network with a strategic vision in mind.
- The Strategic Vision is:
  - Integrated Statewide Network;
  - Designed with Coordinated Schedules; and
  - Customer-Focused



**Rail Plan Service Geographies**

Caltrans | State Rail Plan Update | November 2021

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## 2022 California State Rail Plan

### What's being Updated?



- **Revise the statewide vision**  
Incorporate outputs from network integration activities and local/regional studies
- **Advise priorities for state investment**  
Update operating and capital investments to deliver phased implementation
- **Devise implementation strategies**  
Coordinate across funding and operating agencies to structure service implementation



Caltrans | State Rail Plan Update | November 2021

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## Technical Service Planning

Updating the Statewide Network



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## 2022 California State Rail Plan

### Service Planning Process



#### 3 Concept Refinement



##### 1 Develop Planning Parameters

- Connections, frequency and trip times
- Operating parameters and infrastructure considerations

##### 2 Initial Concept(s) Design

- Based on identified parameters, Caltrans designed service concepts
- Trade-off analysis will guide scoping or additional details

##### 3 Concept Refinement

- Concepts will be refined based on feedback and statewide network priorities

##### 4 Phasing Strategy

- Phasing strategy will be identified and reviewed in a final discussion with operators

Caltrans | State Rail Plan Update | November 2021

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## 2022 California State Rail Plan

### What's being Updated?



Caltrans will **design implementation consistent with a near-term, mid-term, and long-term vision**. The Rail Plan will **make the business case** for investments in service and funding.



#### Long-Term Vision

Level of Detail: **Conceptual Planning**

Goals: Multi-party goal integration, assessment of opportunities and constraints, identification of high-level tradeoffs



#### Mid-Term Phasing

Level of Detail: **Service Planning**

Development of multiple service scenarios, identification of tradeoffs in a semi-constrained environment

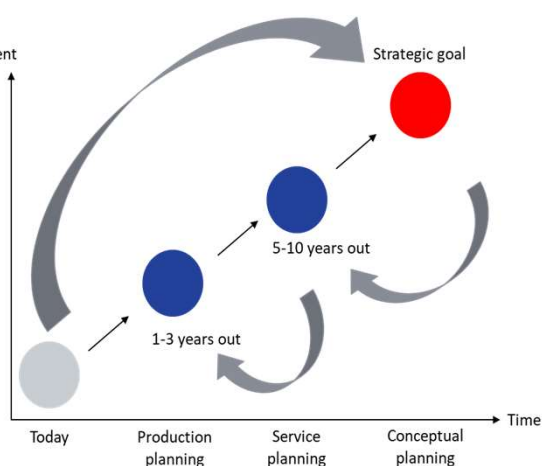


#### Near-Term Delivery

Level of Detail: **Production Planning**

Service and operational adjustments within defined and highly constrained infrastructure and institutional agreements

Development of Service

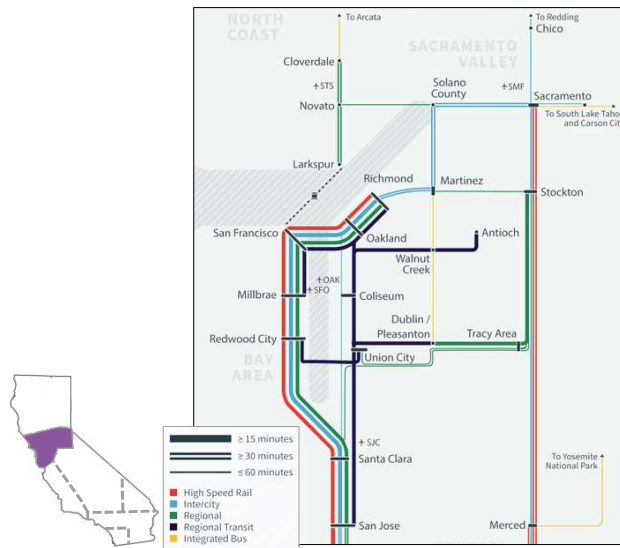


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## Northern California Megaregion: Vision Map



### Key Connections:

- New Transbay Rail Crossing (Link21)
- SacRT light rail and/or local bus shuttles serve connections between Midtown and Sacramento Valley stations
- Intercity bus connections east of Sacramento to Reno and Carson City
- Regional rail services connecting Sonoma, Napa, and Solano Counties
- Pulse hub operations at Richmond to accommodate Rail Plan and Link21 service frequencies

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## Northern California Megaregion

### Service Planning Goals: Phasing



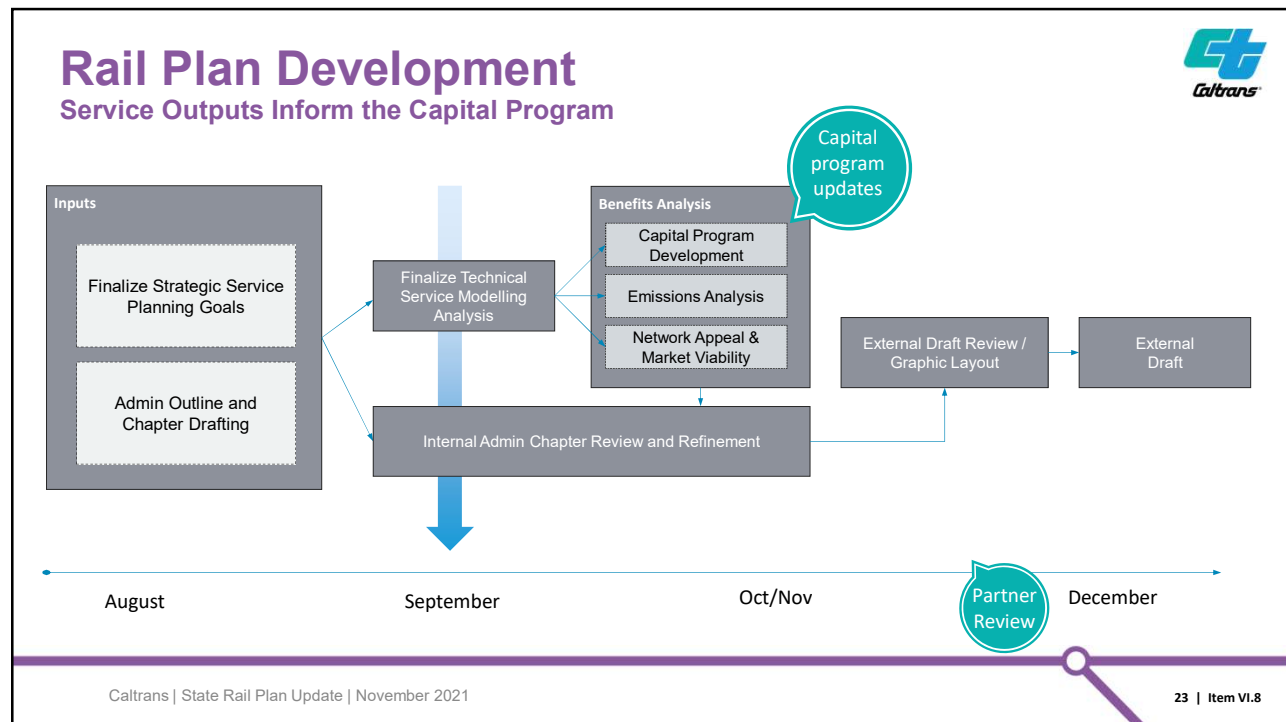
Node	Node	Service Type	Service Frequencies		
			Near-Term	Mid-Term	Long-Term
Sacramento	San Jose	Intercity	Hourly/Bi-hourly	Hourly	Half-Hourly
Sacramento	Stockton	Regional	Bi-Hourly		
Sacramento	Bakersfield	Intercity/Regional/High-Speed		Hourly	Half-Hourly
Larkspur	Cloverdale	Regional	Half-Hourly	Half-Hourly	Half-Hourly
Novato	Solano County Hub	Regional			Hourly
Napa	Solano County Hub	Regional			Hourly
Oakland	Merced	Intercity	Bi-Hourly	Bi-Hourly	Hourly
San Jose	Stockton	Regional	Bi-Hourly	Hourly	Half-Hourly
Tri-Valley Hub	Stockton Area	Regional		Every-15-Minute	Every-15-Minute
San Jose	San Francisco	Intercity/Regional/High-Speed	Every-15-Minute	Every-15-Minute	Every-15-Minute
San Francisco	Southern California	High-Speed		Every-15-Minute	Every-15-Minute
Solano County Hub/Richmond	San Francisco	Intercity/Regional/High-Speed			Every-15-Minute



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## Item VI.9 - Program Update

- Completion of Round #2 of Co-Creation outreach – currently compiling findings and developing next steps
- Completion of poll of priority population area residents
- Launched Fall public outreach series
- February 2022 – CCJPA Board action



November 2021

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## Fall 2021 Outreach: A deep dive into the community

### A four-pronged approach:

- Robust grassroots outreach – throughout the Fall
- Webinars + Q&A sessions: Nov. 13, 16, 17 and 18
- Desired Service improvements survey
- Public agency outreach, ongoing



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## Link21 Value Capture Objectives

- For Link21 – Develop a Value Capture Program
  - Factoring value capture into planning, design, delivery, and operations
  - Considering Land Based Value Capture and Revenue Generation
- Financial Stewardship
  - Optimizing the financial potential of all assets for the benefit of the system/riders
  - Capturing value and increasing non-fare revenues are part of *active stewardship* of taxpayer dollars
- Identify Opportunities and Constraints
  - Resolve gaps and inconsistencies in policies that could impede success of strategy
  - Identify potential long-lead time initiatives, such as statutory changes
- Consider the equity implications
  - Use funds to invest in equity strategies
  - Develop plans in concert with anti-displacement and other policies

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## Link21 Value Capture Timeline



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## Stage Gate Approach -- Review

- Global best practice for project delivery
- Formal Board Action at key program milestones
  - Confirm readiness to advance
  - Memorializes decision
- Disciplined and rigorous evaluation
  - **Confirm** appropriate work completed
  - **Clarify** future work to be completed
  - **Document** risks and mitigations



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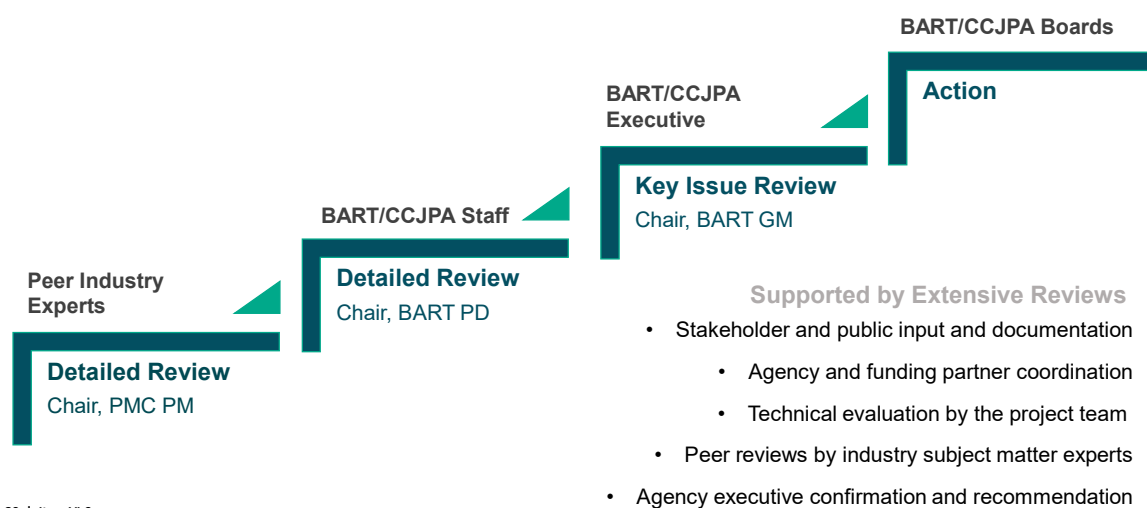
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## Stage Gate Decision Hierarchy



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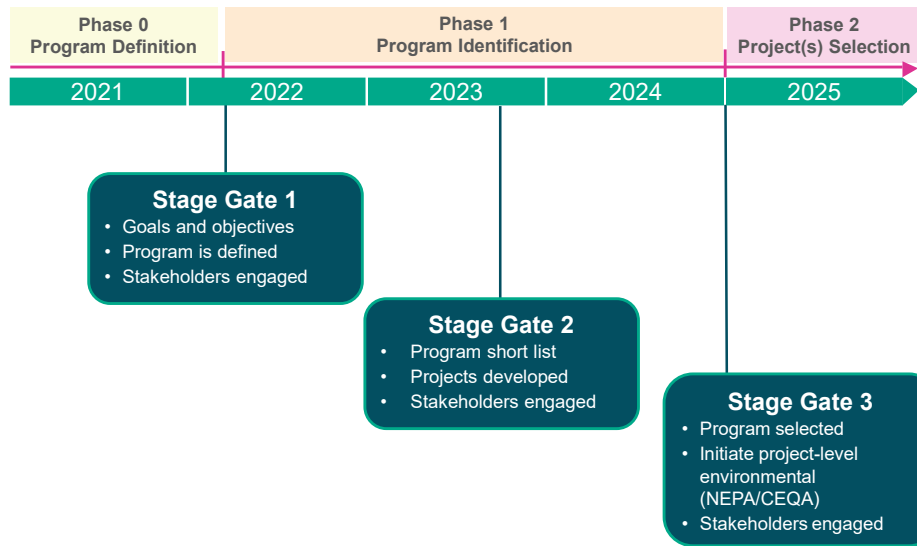
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## Upcoming Stage Gates



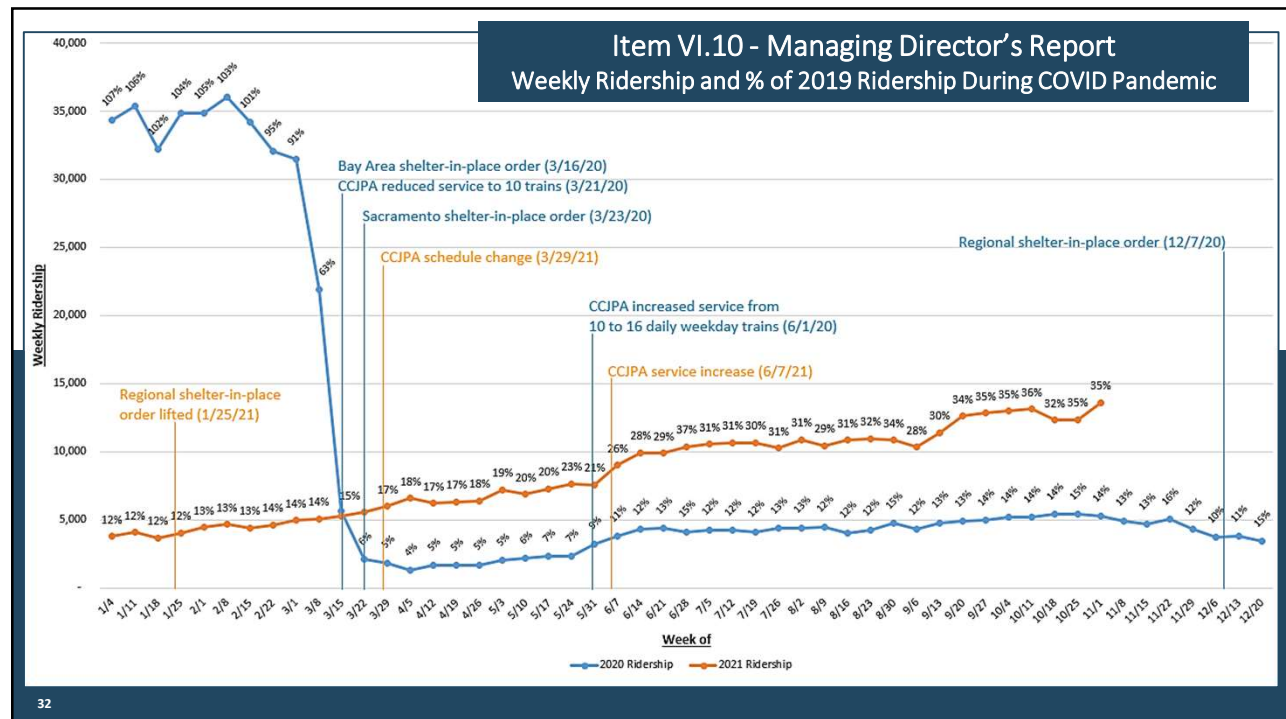
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## Service Performance

FY 21 (October 2020 – September 2021)



Performance Measure	FY 21 Actual	FY 21 Business Plan Forecast	FY 21 Actual vs FY21 Business Plan (% Diff)	FY 21 vs FY 20 Actual (% Diff)
Ridership	354K	388K	-9%	-80%
Revenue	\$8.9M	\$9.1M	-3%	-77%
End-Point On-Time-Performance	90%	90%	0%	2%
Passenger On-Time-Performance	92%	90%	2%	4%
System Operating Ratio	20%	52%	-61%	-66%

\*The numbers above are preliminary and will be finalized after the FY 21 final reconciliation from Amtrak is received.

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## Trespasser Fatalities (FY 2019 – FY 2021)



Capitol Corridor Fatalities [37]

▲ 2021 [14]

▲ 2020 [12]

▲ 2019 [11]

○ Capitol Corridor Stations

⋈ Capitol Corridor Rail Line

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**30% Off Discount for Capitol Corridor's 30<sup>th</sup> Anniversary**  
(Available Online Through March 2022)



**Solano Transportation Authority's  
24<sup>th</sup> Annual Awards**



**El Dorado County Chamber of Commerce  
Ribbon Cutting**

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## **INFRASTRUCTURE INVESTMENT & JOBS ACT**

**Tuesday, Nov 16 @5pm**

## **Upcoming Corridor Conversations**

**Bipartisan Infrastructure Bill**

**November 16, 2021 at 5pm**

**Webinar Registration:**

<https://bit.ly/CorridorConversations>

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Welcome  
*Sierra Ramer*  
and  
*Jack Harman*  
to the team!



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