

Capitol Corridor Intercity Rail Services FY 17 Overview and Future Plans

**California Transportation Commission Meeting
December 7, 2017/Riverside, CA**

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Capitol Corridor Joint Powers Authority**

Capitol Corridor Intercity Rail Services FY 17 Overview and Future Plans

- FY 17 Service Performance Results
- Recent Achievements
- 10-Year Capital Improvement Program
- 2018 SB 1 Funding Opportunities



FY 17 Service Performance Results

Ridership

- 1.61M trips; historic record
- +3.0% vs FY 16
- Strong growth in San Jose/Silicon Valley trains (Aug 2016 schedule change)

Revenue

- \$33.97 million; historic record
- +5.5% vs FY 16
- Due to record ridership levels

System Operating Ratio

- 57% [revenues / operating expenses + BART/CCJPA Call Center] ; historic record
- Increased revenues and stabilized operating expenses

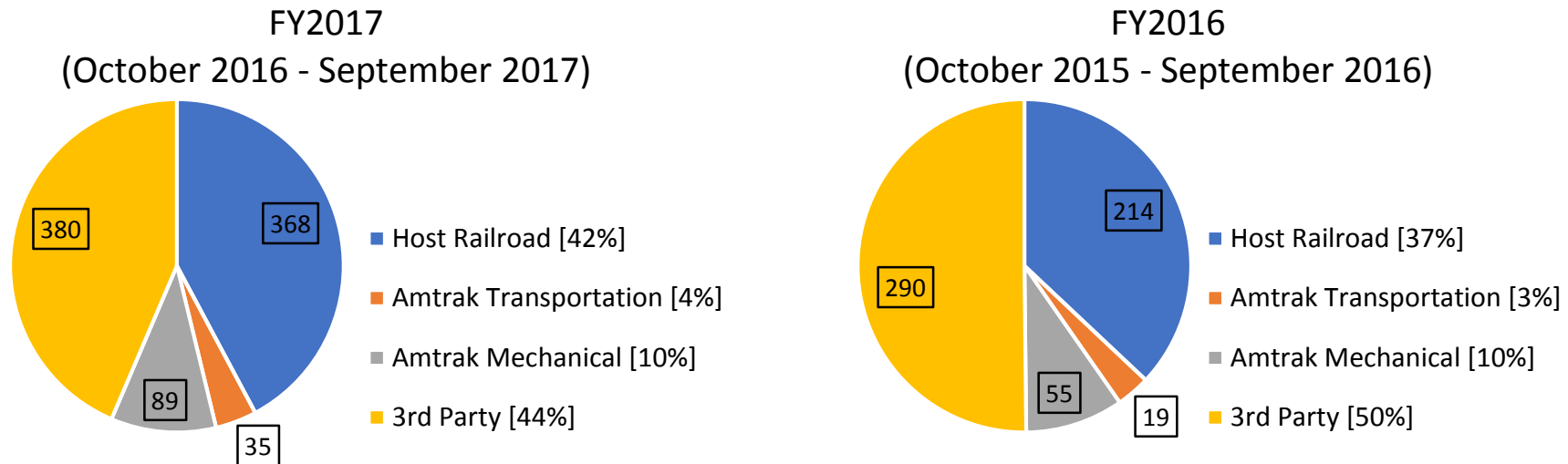
On-Time Performance

- 91% service reliability; #2 in Amtrak system
- -3% vs FY 16 [94%]
- Substandard OTP [>90%] in 1Q FY 17; last 5 months OTP averaged 92%-94%

Customer Satisfaction

- 88% Satisfied/Highly Satisfied
- -1% vs FY 16 [89%]
- Poor OTP in early FY 17 weighed down annual score

Capitol Corridor Primary Reason for Late Trains



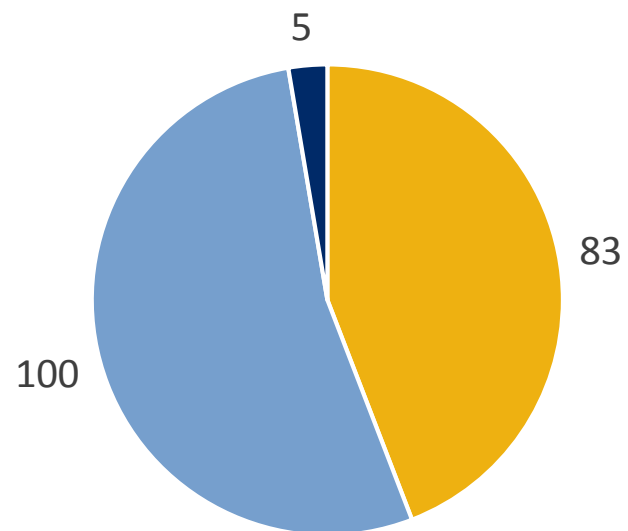
	<u>FY2017</u>	<u>FY2016</u>	<u>Diff</u>	<u>Diff %</u>
Host Railroad (a)	368	214	+154	+72%
Amtrak Transportation	35	19	+16	+84%
Amtrak Mechanical (b)	89	55	+34	+62%
3 rd Party (c)	380	290	+90	+31%
Total	872	578	+294	+51%
OTP	91%	94%	-3	-3%

Notes:

- (a) Track work in Santa Clara County during Oct 2016-Jan 2017, impacted trains going to/from San Jose.
- (b) Increase in mechanical malfunctions.
- (c) More bridge openings with increased delay times and trespasser incidents that take up to 2 hours to resolve, typically impacting 3-5 trains per incident.

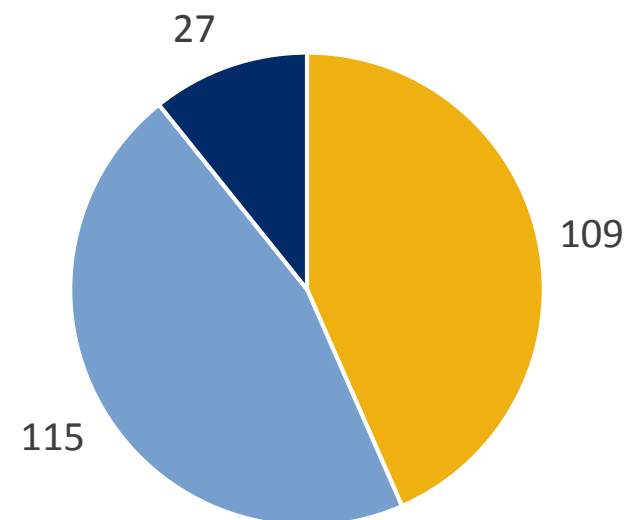
Customer Comment Rating

Q4 FY17 (Apr- June 2016)



■ Negative ■ Neutral ■ Positive

Q1 FY18 (Jul – Sept 2018)



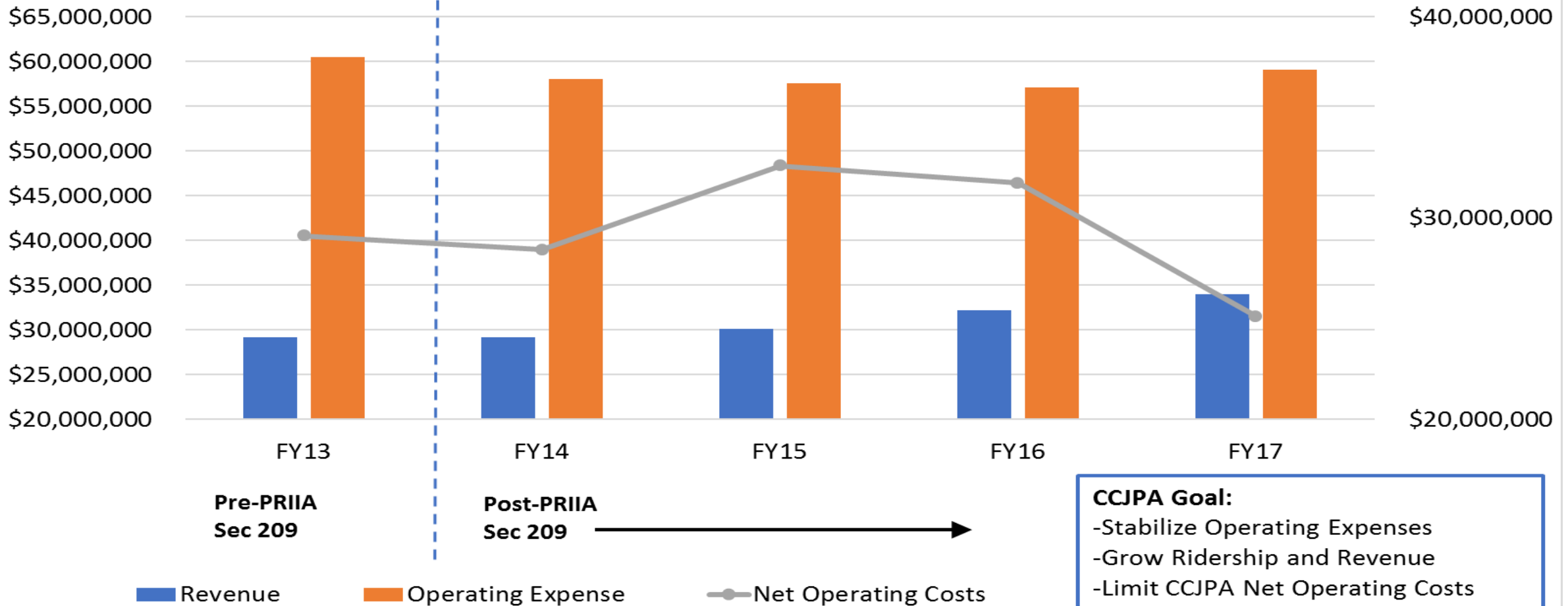
■ Negative ■ Neutral ■ Positive

Comment Rating	Q4 FY17	Q1 FY18	% of change	Average Comment/Day
Negative	83	109	31%	1.05
Neutral/General Info	100	115	15%	1.17
Positive	5	27	34%	0.17

Capitol Corridor Revenue and Operating Expenses Post PRIIA Section 209 Policy (eff. FY14) FY2013 - FY2017

Trend since PRIIA Sec 209 Policy (eff. FY14)

Riders	+14%
Revenues	+16%
Op Expenses	-2%
Net Op Costs	-14%



CCJPA Goal:

- Stabilize Operating Expenses
- Grow Ridership and Revenue
- Limit CCJPA Net Operating Costs

Recent Capital/Operational Achievements

- Delivery and testing of Tier IV Charger locomotives:
 - October 23, 2017 lead revenue service
 - Cleanest diesel locomotives in nation
- Pilot tests of 100% Renewable Diesel (RD) fuel:
 - CARB assisted in securing agreement with engine manufacturers
 - August 28, 2017 began pilot program on one weekday trainset
- Trackside Positive Train Control
 - Jointly financed with UPRR and CCJPA
 - Expect revenue demo testing in mid-2018 [final acceptance of Back Office Server]
- Opening of Fairfield/Vacaville Station
 - Over 10 years of design, planning, construction
 - Capitol Corridor service to station began on November 13, 2017



Charger Locomotives

- Tier IV engines
- Manufactured by Siemens
- Made in California



**Fairfield-Vacaville Station
Opens for Service
Train 521, 5:05am,
11/13/17**



**Fairfield-Vacaville Station, South Portal
Approximately one month prior to opening, 10/11/17**



CCJPA / NorCal 10-Year Capital Improvement Program



Projects	Benefits	Total Costs	Secured Funding	Funding Gap
Sac-Roseville 3rd Track	9 add'l round trips to/from Roseville and Bay Area/Silicon Valley	\$278M	\$83M	\$195M
Oak-San Jose Phase 2 Project	Reduced travel times + up to 2 add'l round trips to/from San Jose/Silicon Valley	\$324M	\$74M	\$250M
Add'l Rolling Stock	Cleaner, quieter vehicles to meet current growth + accommodate service expansion	\$150M	\$75M	\$75M
Customer Improvements (Digital Station Signs, Bike Access)	Clearer signage with more responsive and flexible announcements. Increased onboard bicycle storage capacity.	\$9M	\$3M	\$6M
Safety (PTC, ROW Protection)	Improved emergency response. Decreased number of incidents on ROW → Increased OTP	\$15M	\$15M	-
TOTAL		\$776M	\$250M	\$526M

- 33% of CIP Secured
- Funding Gap Opportunities:
* SB1
* Fed Rail Title
* Cap n Trade



2018 SB 1 Projects

SPECIFIC

“Northern California Corridor Enhancement Program”

- SR3T Ph 2 (Design/Env'l)
- Oakland to San Jose Phase 2A (Design/Env'l/Construct)

Sacramento
Davis
Rocklin
Roseville
Auburn

SR3T Ph 2
(Design/Env'l)

Fairfield/Vacaville
Suisun/Fairfield

Martinez

Richmond

Berkeley
Emeryville

Oakland Jack London

Oakland Coliseum

Hayward

Fremont/Centerville

Santa Clara/Great America

Santa Clara/University
San Jose/Diridon

Oakland to San Jose Phase 2A
(Design/Env'l/Construct)

SYSTEM WIDE

- Integrated Ticketing (Phase 3)
- CA PIDS Replacement/Upgrade
- Dedicated UPRR ROW Gang
- UPRR Signal Replacement Upgrade



THANKS!