



CAPITOL CORRIDOR STATUS REPORT AND FUTURE SERVICE EXPANSION PLANS

SOLANO TA BOARD MEETING

David B. Kutrosky
CCJPA Managing Director
June 8, 2011

OBJECTIVES

- Program set forth by CCJPA Board *Vision Plan (2005)*
- Secure **partnerships** with service users and providers and funding agencies
- **Guide** expansion over large geographic area (170 miles) with diverse economic interests
- **Reality-based** phasing, project schedules



BASELINE ASSUMPTIONS

- Conducted studies -- ridership markets are key
 - Schools/universities
 - Business districts
 - Vacation destinations
 - State capitol
- Approved service plan; buy-in from Host RR
- Capital/construction funds
- Operating plan/financing support
- Dedicated management team (**both construction and operation**)

(1999-2011)

Performance Improvements

Measure	FY 1998/99	FY 2009/10	% change	FY 2010/11 YTD
Ridership	463,000	1.60 million	244% improvement	+9.1%
Revenue	\$6.25M	\$24.37M	289% improvement	+13.0%
System Operating Ratio	30%	47%	56% improvement	50%
Service Level	8 daily trains	32 weekday trains (22 weekend trains)	300% improvement	Same
On-Time Performance	86%	93%	Standard = 90%	96%



Enhance Customer Experience

- Service advisory alerts via texting, e-mail (Aug 2010)
- Wireless Internet for riders, operations (Oct 2011)
- E-Ticketing with print-at-home ability (Nov 2011)
- Business Class with new trainsets (June 2013)
- Safety/Security:
 - Surveillance cameras at unstaffed stations (Sept. 2011)
 - Cameras on locomotives/cab cars (in conjunction with new trainsets) (June 2013)
 - Implementation of Positive Train Control (Dec. 2015)



10-Year Service Expansion Plan

- Serve new/renovated stations
 - Sacramento (Railyard Relocation Project)
 - Fairfield/Vacaville - Caltrain Downtown Santa Clara
- Increase frequencies:
 - San Jose: 14-->22-->32 daily trains
 - Placer County: 2-->20 daily trains
- Benefits:
 - Increase frequencies to underserved/new markets
 - Cost effective: Higher yield tickets + minimal increase in crews
- Capital Infrastructure Improvement Plan
 - Track capacity for passenger + freight future volumes
 - Rolling Stock (locomotives + passenger cars)

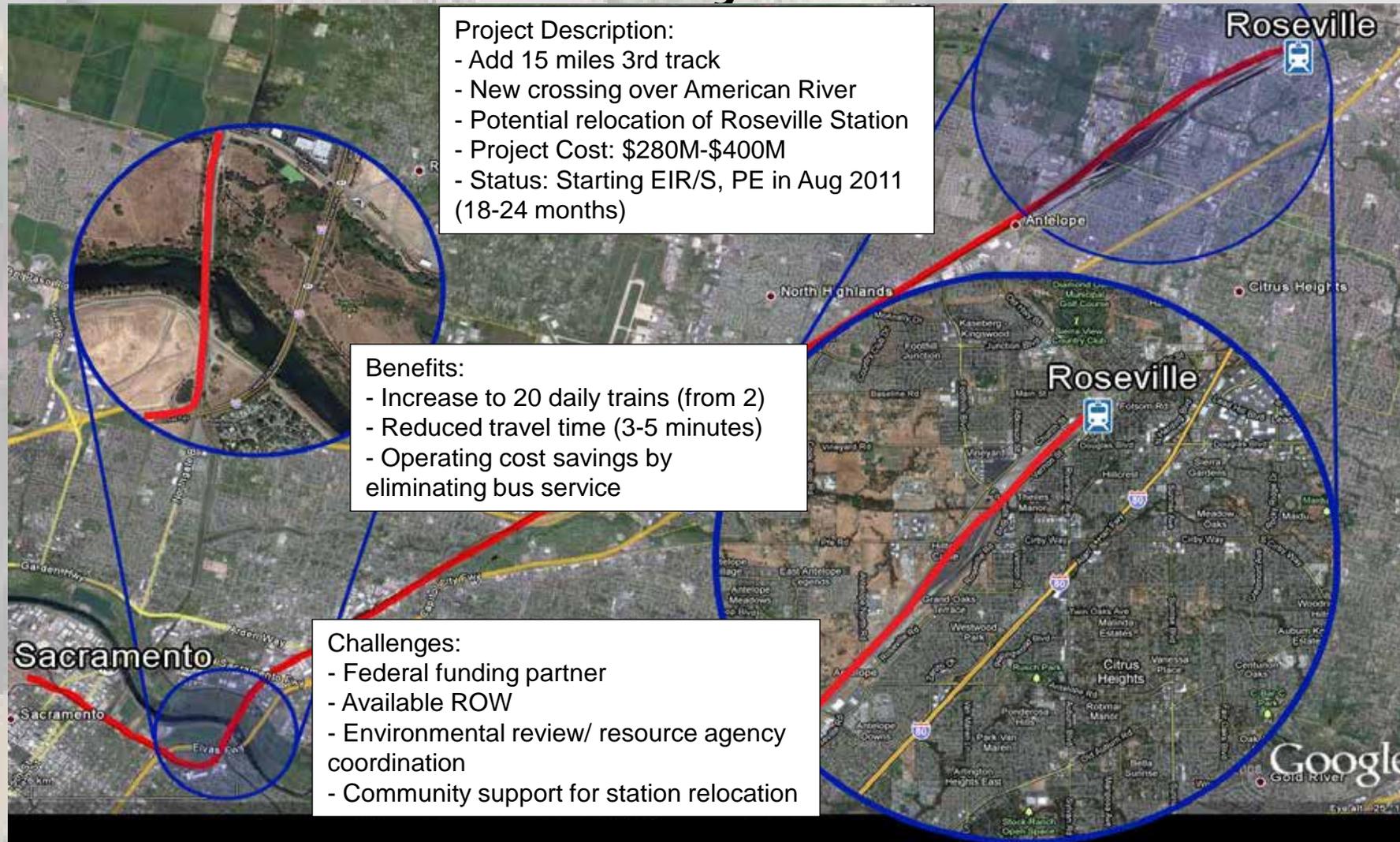
NORTHERN CALIFORNIA

INTERCITY PASSENGER RAIL - HIGH SPEED TRAIN

EXISTING AND PLANNED CONNECTIONS

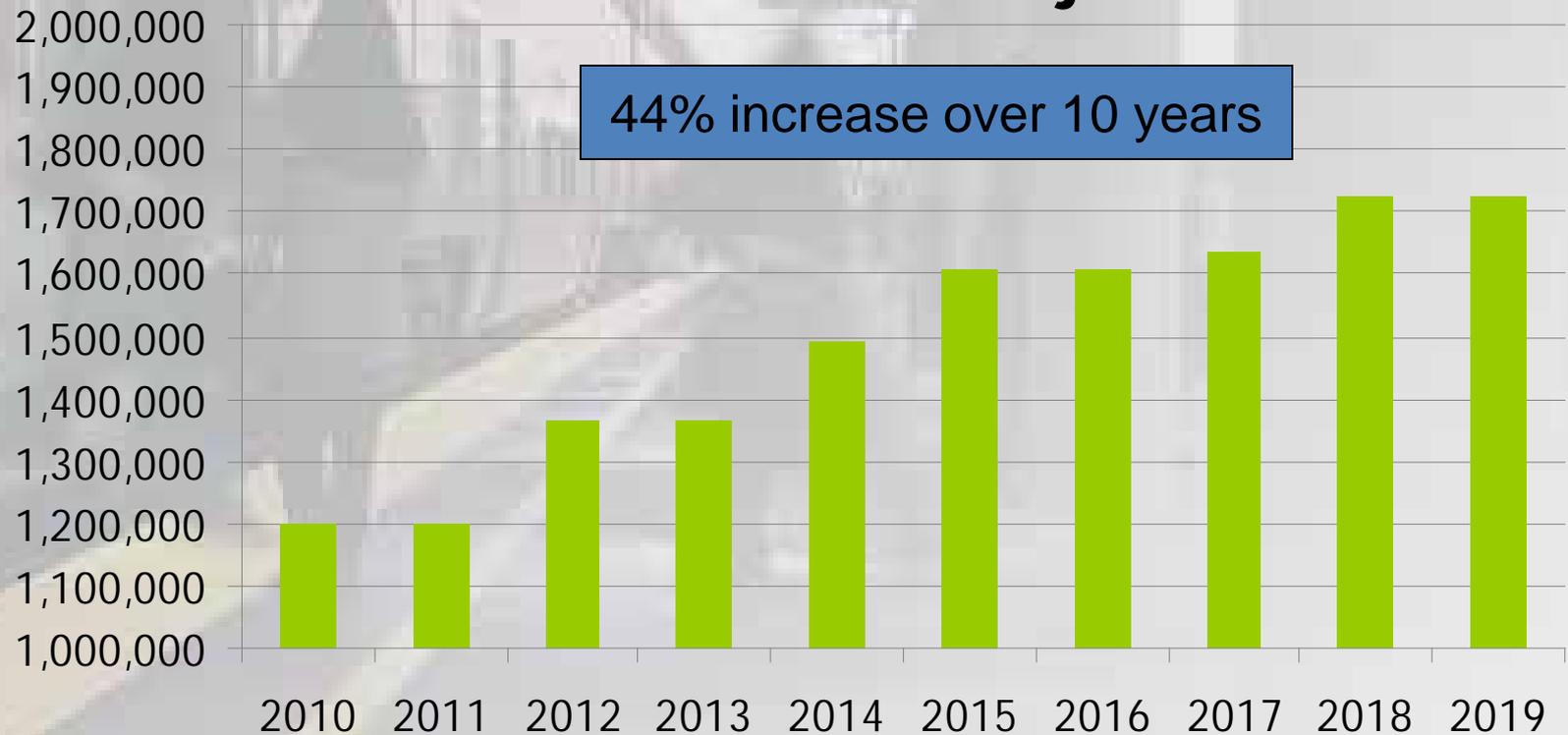


Sacramento to Roseville 3rd Track Project



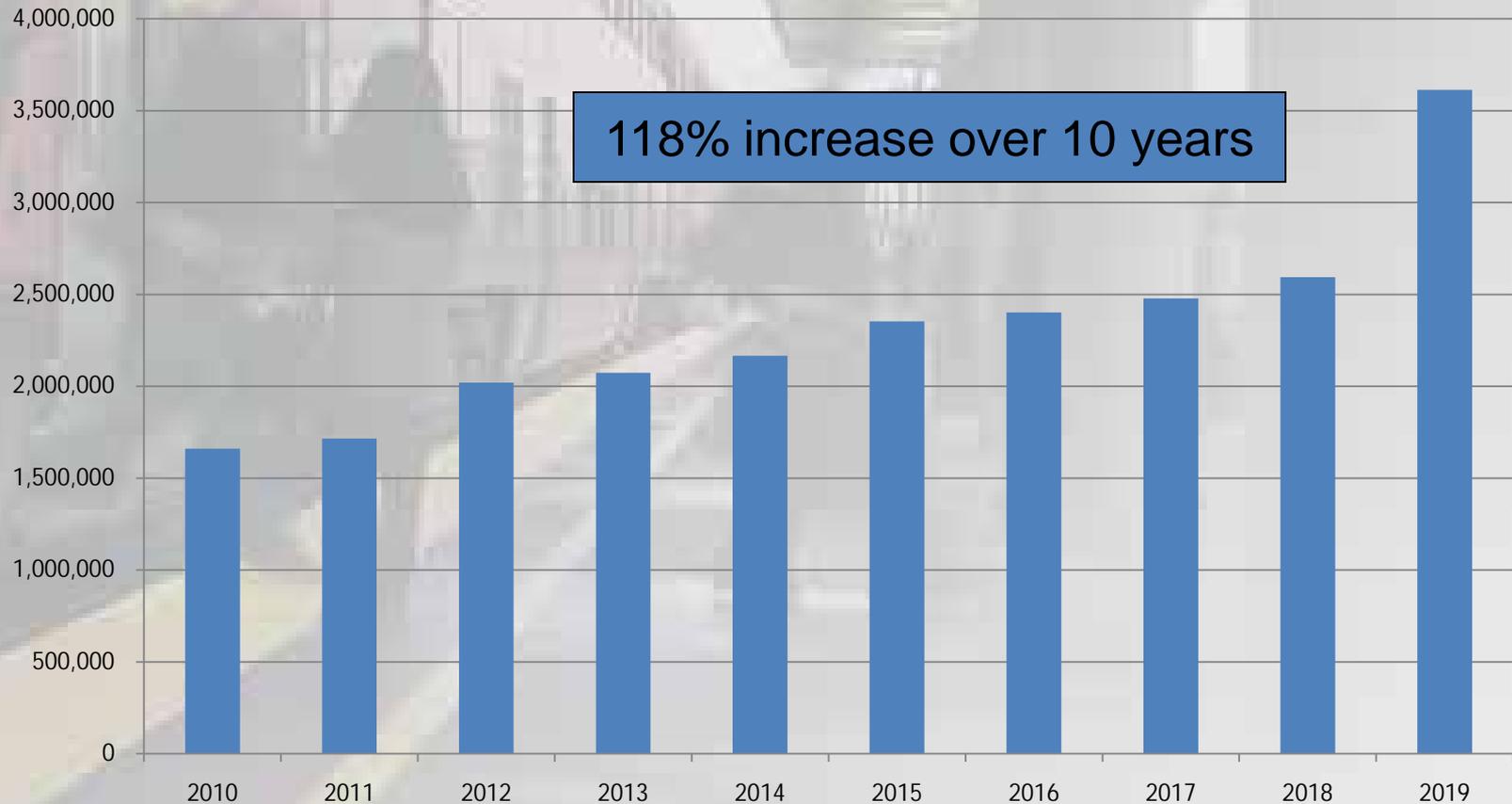
(2010-2019) Train Miles Projections

Annual Train Miles Projections



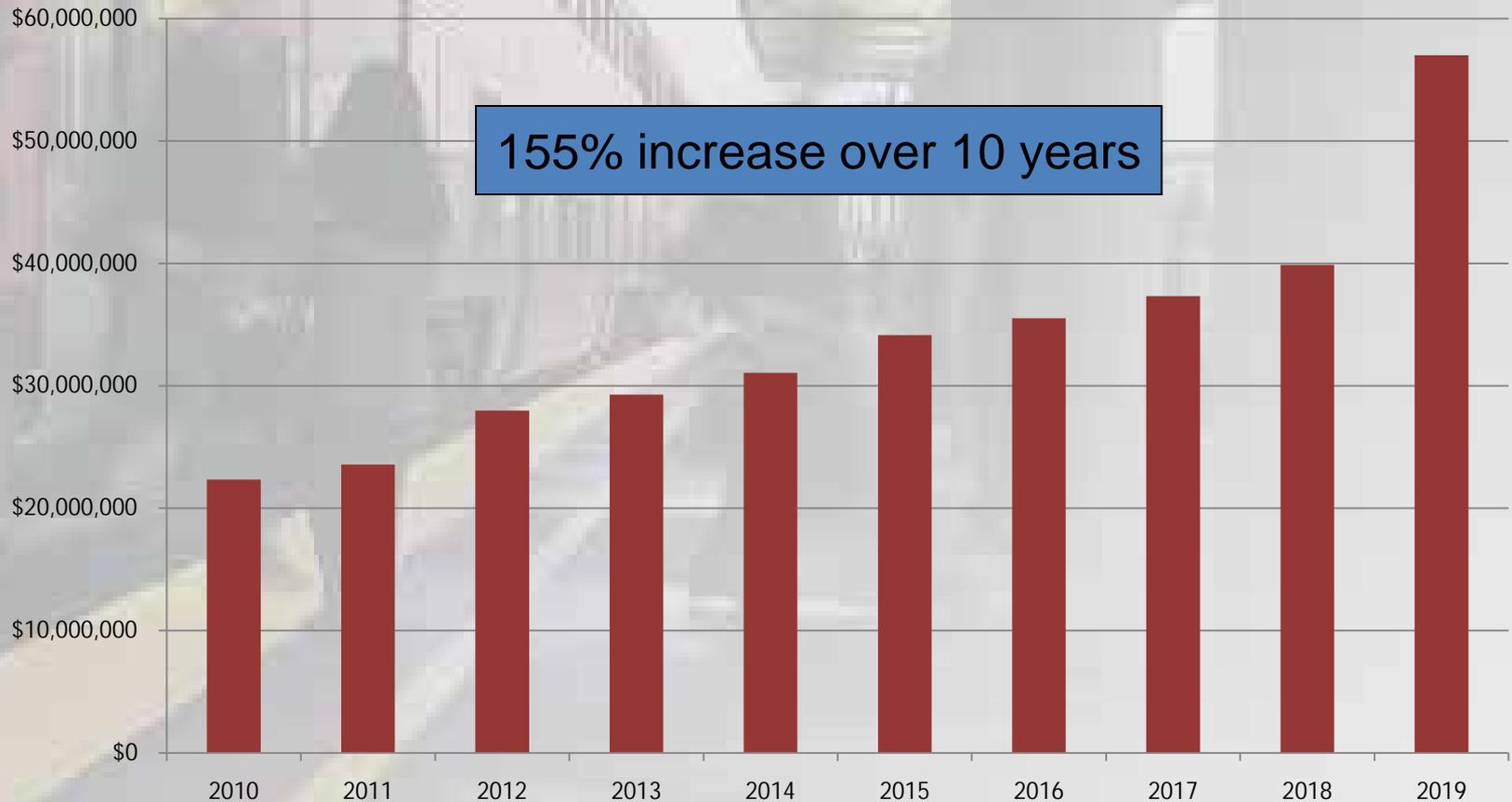
(2010-2019) Ridership Projections

Annual Ridership Projections



(2010-2019) Revenue Projections

Annual Revenue Projections



Opportunities

- Federal partner
- Host RR buy-in on plan
- Support from public, policy
 - offset rising gas prices
 - reduce GHG emissions
 - offer viable alternative to air/highway travel
- Successful phased implementation

Challenges

- Dedicated federal funding: competitive and/or formulaic?
- Long term political support
- Getting grants obligated efficiently
- Host RR buy-in on fund agreements

THANKS!!