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David B. Kutrosky
Managing Director

**CAPITOL CORRIDOR
JOINT POWERS AUTHORITY**
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www.capitolcorridor.org

Date: June 9, 2016

To: Capitol Corridor Joint Powers Board Directors

From: David B. Kutrosky
Managing Director

Subject: Supplemental Materials for the CCJPA Board Meeting -
June 15, 2016

Please find attached for your review:

- Managing Director's Report [VI.6]
- Monthly Performance Report: (FY 2015 – 2016) [Item VI.6]
- Marketing Activities [VI.7.c]
- Encumbered Contracts and Purchase Orders (FY 2016)

If you have any questions or comments, please do not hesitate to call me at
510/464-6993.

Sincerely,

David B. Kutrosky
Managing Director

Enclosures



Date: June 9, 2016
From: David B. Kutrosky
To: CCJPA Board
Subject: Managing Director's Report – June 2016

Service Performance Overview

Capitol Corridor's positive performance trends continued in May 2016. A total of 134,136 passengers rode Capitol Corridor trains in May 2016, a 5.1% year-over-year (YOY) increase, with revenues up 1.8% over May 2015. On-Time Performance (OTP) was 93%, 3% above the standard of 90%.

The Year-To-Date (YTD) results are above the standards set for FY16. YTD ridership and revenue for FY16 are up 6%, with the System Operating Ratio remaining at a historical record of 55%. YTD OTP slipped from 95% during the month of May to 93% at the end of the month due to the significant delays and late trains resulting from the numerous trespasser and grade crossing incidents during the last week of May. At 93%, the Capitol Corridor is now tied with the Hiawatha service (Milwaukee-Chicago) for the #1 spot for service reliability in the national Amtrak intercity passenger rail network. The most recent customer satisfaction scores (from April 2016) remained at 89% of passengers "Highly Satisfied", keeping the YTD customer satisfaction score at 89%, above the FY16 standard of 88%.

Standard	May 2016	May 2015	YTD	vs. Prior YTD	vs. FY16 Plan
Ridership	134,136	5.4%	1,029,878	5.6%	5.0%
Revenue	\$2,654,841	1.8%	\$21,283,611	6.1%	4.7%
Operating Ratio	51%	62%	55%	5.2%	4.6%
OTP	93%	93%	94%	1.4%	10.1%
Customer Satisfaction	89	86	89	2.5%	1%

Notes: The May 2016 performance results for the Capitol Corridor maintain the positive growth that has occurred over the last 25 out of 26 months. A total of 134,136 passengers rode the Capitol Corridor trains in May 2016, a 5.4% increase in Year-over-year (YOY) growth when compared to May 2015. Revenues continue to grow with 1.8% YOY growth and when combined with operating expenses that are less than budget (low fuel prices), the FYTD 2016 System Operating remains at a historic high of 55%. On-Time Performance (OTP) for May 2016 slipped from 95% to 93% due to trespasser and grade crossing incidents during the last week of May. The Customer Satisfaction report received from Amtrak for April 2016 continues at 89% Highly Satisfied, keeping the FYTD 2016 score to 89 above the FY 2016 standard of 88.

The following are ridership highlights for May 2016:

- Average weekend ridership for May continues on a downtrend trend, with a 4% drop. Staff is having Amtrak conduct an evaluation of a proposed schedule to determine if the re-slotted trains will improve the ridership/revenue performance of the weekend service using the existing pool of assigned equipment.
- Average weekday ridership for May maintained its positive trend, with a 6% YOY increase and sustained growth on weekday San Jose and Auburn trains.

Upcoming and Planned Service Improvements

San Francisco-Emeryville Bus Route Changes: On May 1, 2016, the operating plan for the Capitol Corridor connecting bus service to/from San Francisco was restructured to address unplanned cost

increases while also improving connection times with trains at the Emeryville station. Weekday service to the two most heavily patronized bus stops in San Francisco was retained (the Financial District-Hyatt stop (SFF) in the morning and evening peak periods, and the Transbay Temporary Terminal stop (SFC) for all schedules). Service to other underperforming bus stops was terminated, while service to Pier 39 (SFW) and the Shopping District stop (SFS) was reduced, retaining some trips during weekday off-peak periods and weekends. To inform passengers, CCJPA staff updated notices and schedules on the website, train platforms, and bus stop info post signs. Seat drops were provided on Transbay buses, and staff met bus riders in person on buses and trains during evening hours to discuss the service changes.

2% Fare Increase for Multi-Ride Tickets: Pursuant to the current Business Plan Update, Capitol Corridor fares for multi-ride tickets (10-ride and monthly) will increase by 2% on June 16, 2016. Fares for trips between Emeryville and San Francisco (Route 99) are also increasing. One-way tickets will remain the same.

Proposed Schedule Optimization: In addition to the proposed changes to the weekend schedule mentioned above, a similar evaluation was performed for the existing weekday schedule. Underperforming trains were targeted to be eliminated and re-slotted to times that have potential for increased ridership/revenues. Amtrak is conducting a financial analyses.

Discounted Muni Tokens: With the reduction of the number bus stops in San Francisco, the CCJPA staff has reached agreement with the San Francisco Municipal Transportation Agency (Muni) to sell Muni tokens on the Capitol Corridor café car at a discount to help passengers complete their trip in San Francisco. Details regarding pricing, logistics and inventory are being worked out by CCJPA, Amtrak, and Muni staff. This arrangement will be similar to the sale of discounted BART tickets in the café cars and will expand the CCJPA's Transit Transfer program.

FY 16-17 State Budget

FY 16-17 Budget to Support Operation of CA Intercity Passenger Rail Services: The Governor's May Revise of the FY16-17 State Budget includes \$127 million to support the operation of the three California Intercity Passenger Rail (CIPR) services (San Joaquin, Capitol Corridor, and Pacific Surfliner) and will be enough to meet the Amtrak FY17 budget forecasts received from Amtrak on March 31, 2016 for the three CIPR services. This budget includes the additional funding to support the planned 7th San Joaquin round trip train between Bakersfield and Oakland), slated to start in June 2016.

Cap and Trade Auction Revenues: Several proposed legislative bills (SB1X-1, AB 1591, SB1X-8, AB1X-7) propose to increase the Cap and Trade Transit and Intercity Rail Capital Program (TIRCP) funding allocation from the current 10% of Cap and Trade auction revenues to 20%. The Governor proposes to supplement the current \$200 million in TIRCP funds with an additional \$400 million in FY16-17, which is proposed to be an ongoing appropriation for 10 years.

FY17 Federal Legislation

The US Senate Appropriations Committee accepted the recommendation from the Transportation, Housing, and Urban Development (THUD) Subcommittee for the FY17 federal budget, which included \$90 million for the Rail Title from the Fixing America's Surface Transportation (FAST) Act of 2015 as compared to the \$320 million authorized for FY17. The US House THUD Subcommittee is expected to take up the FY17 appropriations for the FAST Act in the next few weeks, and efforts are underway to increase the FY17 appropriation levels from this subcommittee up to the \$320 million authorized in the FAST Act.

Customer Service Program Upgrades

Bicycle Access Program: The Bike eLocker Project is progressing at various stations. Contractual issues (e.g. insurance coverage and liability), securing building permits, and financing cost-sharing agreements are being worked on. Installation is expected to commence in August and be completed by December 2016. Developments on the folding bicycle rental are slowly advancing. This assumes we receive a viable market response to a request for proposal (RFP).

Richmond Station Platform Improvements: The CCJPA staff has secured funding to advance the two components of project towards final design and construction: (1) installation of a flashing light/beacon at the Capitol Corridor/Amtrak Richmond station platform that will allow conductors to wait for passengers to transfer from inbound BART trains to the waiting eastbound Capitol Corridor trains; and (2) installation of a Clipper Card Parking Validation Machine (PVM) on the Capitol Corridor/Amtrak boarding platform for passengers parking in the Richmond BART garage. The preliminary target completion date is spring 2017.

Marketing: The redesign of the Amtrak Connect Wi-Fi landing page, which went live at the end of April, continues to receive positive reviews from passengers. Staff is also happy to report the launch of the Capitol Corridor's new website platform, featuring a fresh, more contemporary look, simpler user navigation, and a mobile responsive design. Marketing and Amtrak staff finalized the popular Take 5 and Senior Midweek offers for an early June launch, and the Friends & Family campaign is continuing through the end of 2016. Staff continues to work with a number of marketing partners, including the Oakland A's, Pier 39/Rocket Boat, USA Gymnastics, Great America, SHN/Lion King, AT&T Park and Rosenblum Cellars, and is also looking into opportunities with the new Golden One Arena opening in fall 2017 in downtown Sacramento.

Safety Initiatives

Security Cameras at Capitol Corridor Stations: Funding has been secured to install cameras and surveillance equipment at the Rocklin, Roseville, and Suisun stations. This project is under development and will be constructed during the fall and winter months. Separately, Altamont Corridor Express (ACE) has secured funding to construct a similar camera system for the Fremont station. Funding has been identified in a future funding year for security cameras at the Martinez, Emeryville, and Oakland Jack London Square stations. When complete, all Capitol Corridor stations will be equipped with security cameras and surveillance equipment.

Positive Train Control: With the deadline for Positive Train Control (PTC) implementation extended to December 31, 2018, the Union Pacific Railroad has continued to advance PTC implementation on their system. The Union Pacific's testing of the PTC system in the Los Angeles area is nearing completion and formal acceptance, with their next step being PTC installation in Northern California. The CCJPA has received and is reviewing initial information from UPRR on the expected installation and maintenance costs of PTC for the Capitol Corridor route. Installation of the PTC hardware (electronic equipment) is complete for all state-owned rail equipment in the Northern California intercity rail locomotives and cab cars (supporting the Capitol Corridor and San Joaquin trains). Some software installation and programming remain. Amtrak is set to deliver the back office server in early 2017. This is needed to coordinate the location of Capitol Corridor and other Amtrak-operated trains with the various servers used by host railroad to dispatch trains on their respective rail networks.

Project Updates

Travel Time Savings Project: The CCJPA has received an allocation of state transportation funds from the California Transportation Commission (CTC) at its May 2016 meeting to fully fund the CCJPA's Travel Time Savings Project. The CCJPA and UPRR are now working on the phasing plan for the installation of the upgrades for two segments of the corridor: 1) Oakland-Benicia, and 2) Oakland-Santa Clara. The goal of the project is to achieve up to 10 minutes in reduced running times for Capitol Corridor trains between Sacramento and San Jose.

Oakland-San Jose Phase 2 Track Project: The engineering and environmental consultants continue working for CCJPA on the Newark-Albrae and Great America double track segments. Initial survey data has been gathered and conceptual design is advancing. Meetings have been held with other stakeholders to determine the best way to implement the needed track and signal improvements in the sensitive wetlands areas. Concurrently, Caltrain is completing the design and environmental plans for the track upgrades into and out of the San Jose Diridon Station terminal facility as a means to accommodate additional Capitol Corridor trains.

Sacramento-Roseville 3rd Track Project: The CCJPA Board adopted the CEQA EIR for this project in November 2015. The National Environmental Policy Act (NEPA) environmental documentation must be completed by the Federal Railroad Administration (FRA); however, as we expected in this case, they have informed CCJPA that they cannot issue a Finding of No Significant Impact (FONSI) until CCJPA applies for federal funding on the project. In the interim, since no applications have been made for federal funds for the project, the efforts to secure a FONSI will be put on hold and will be reactivated once the CCJPA submits a request for federal funding. Irrespective of the process, the CCJPA will continue to work with FRA and the other federal agencies once funding is secured and the project advances to final design and construction.

Outlook – Closing

Two-thirds into FY16, and the Capitol Corridor service maintains Year-Over-Year growth that either meets or exceeds the standards set for FY16. This positive trend can be attributed to the sustained economic growth in the Northern California megaregion and the strong partnership the CCJPA has with its service partners (Union Pacific Railroad, Caltrain, Caltrans, and Amtrak) for the delivery of a service that is reliable, frequent, customer-focused, and most importantly a safe alternative to the congested highway corridors that parallel the rail route. The CCJPA will remain actively engaged in improving the efficiencies of the service, all while focusing on implementing safety (PTC) and customer (schedule optimization) initiatives and on advancing service expansion plans (Sacramento-Roseville 3rd Track Project) for the Capitol Corridor.

How's Business?

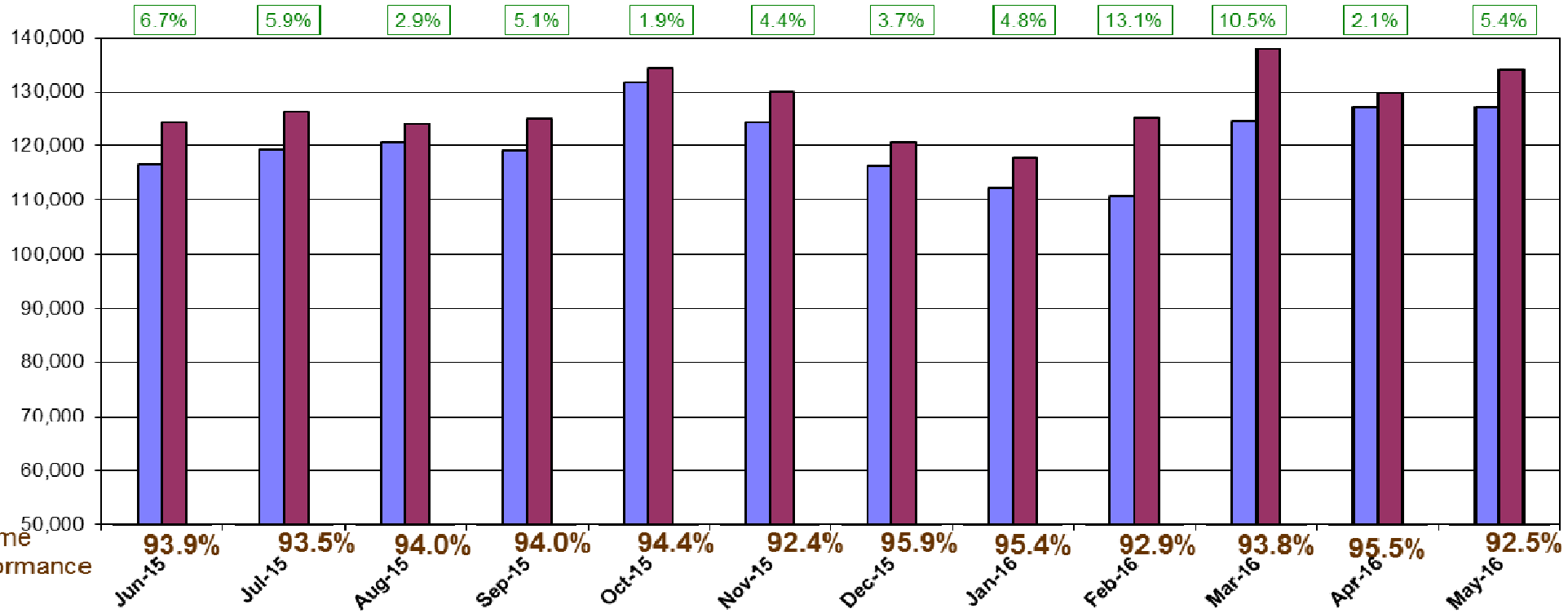
Ridership



■ Prior 12 Months ■ Current 12 Months

5.47% Overall 12-Month Growth
 Ridership Last 12 Months=1,529,875
 Ridership Prior 12 Months=1,450,490

% difference current month to prior year's month



How's Business?: Revenue

4.7% vs. FFY 16 Business Plan YTD

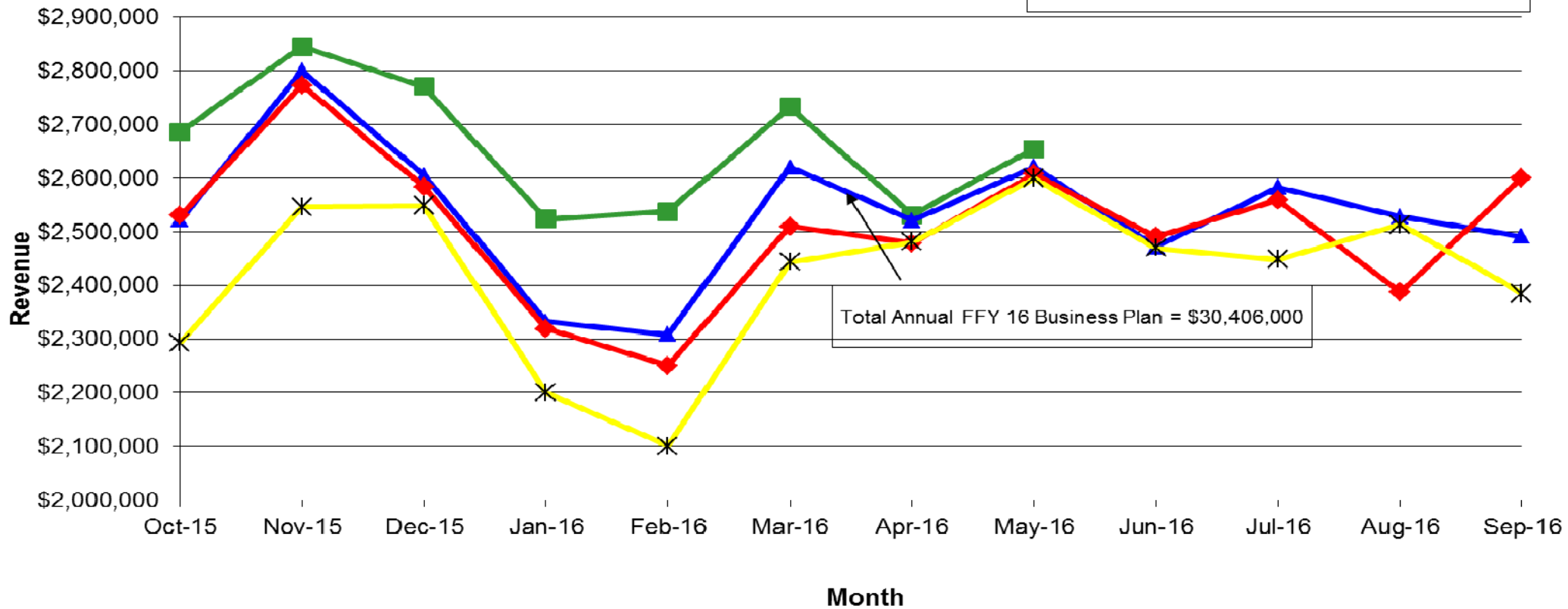
6.1% vs. Prior FFY 15 YTD

10.8% vs. Prior FFY 14 YTD

Capitol Corridor Performance FFY 2015-16 Monthly Revenues Actual vs Business Plan



- Actual FY 16 Revenue YTD (through May-16)
- ▲ FFY 16 Business Plan
- ◆ Actual FY 15 Revenue
- ✱ Actual FY 14 Revenues





FY 2016 Performance Measures

Month	State Performance Standards (a)				Other Performance Measures		
	Ridership		On-time Performance	System Operating Ratio (b)	Revenues		Customer Satisfaction
	Actual	Business Plan	Actual	Actual	Actual	Business Plan	Actual
October-15	134,233	127,310	94.4%	55.7%	\$2,686,162	\$2,522,142	88
November-15	130,045	127,120	92.4%	59.7%	\$2,845,496	\$2,800,028	87
December-15	120,600	116,620	95.9%	55.8%	\$2,770,456	\$2,605,670	88
January-16	117,809	111,830	95.4%	50.2%	\$2,524,279	\$2,332,299	91
February-16	125,233	112,030	92.9%	53.1%	\$2,538,101	\$2,308,541	90
March-16	137,928	128,460	93.8%	61.4%	\$2,732,694	\$2,619,967	89
April-16	129,894	126,870	95.5%	50.4%	\$2,531,581	\$2,521,391	89
May-16	134,136	131,030	92.5%	51.5%	\$2,654,841	\$2,621,365	
June-16		121,650				\$2,472,371	
July-16		117,260				\$2,582,879	
August-16		124,340				\$2,528,269	
September-16		116,930				\$2,491,078	
Total YTD	1,029,878	981,270	94.1%	55%	\$21,283,611	\$20,331,403	89
Previous YTD	974,876	--	92.7%	52%	20,053,427	--	87
YTD Change	5.6%	5.0%	1.4%	4.9%	6.1%	4.7%	2.5%
Annual Standard/Measure		1,461,450	90%	50%		\$30,406,000	88

a) Standard developed by CCJPA in annual business plan update and approved by the California State Transportation Agency

b) This standard measures total revenues (farebox and other operating credits) divided by total expenses (Amtrak operations + CCJPA Call Center)



2015-2016

Capitol Corridor- Completed/Proposed Marketing & Communications Activities Calendar Modified 6/1/2016

July

- ✓ Oakland A's promotion ongoing
- ✓ Renewal of contracts with marketing vendors
- ✓ Continue budget close out of FY15
- ✓ Sacramento River Cats promotion continues
- ✓ Pier 39 promotion starts
- ✓ New Timetable
- ✓ Group Travel Planning for FY15

August

- ✓ River Cats, A's and Raiders promotions continue
- ✓ Launched Levi's Stadium page for 2015 season
- ✓ San Jose Jazz Festival
- ✓ Pier 39 promotion continues
- ✓ Rail Safety month planning
- ✓ Group Travel Transition to Amtrak

September

- ✓ Cal Athletics promotion begins
- ✓ Oakland A's and River Cats promotions end
- ✓ Visit Sacramento/Gold Rush Days promotion
- ✓ Pier 39 promotion continues
- ✓ Rail Safety Month: debut video, social media
- ✓ Website RFP for FY16
- ✓ Plan Winter/Spring Promotional Offers
- ✓ Eat Real Food Festival promotion
- ✓ Train Status Launch
- ✓ Cappy coloring book

October

- ✓ October Schedule Change
- ✓ Train Treks Fares Order
- ✓ Rider Appreciation/Cappy Hour onboard event
- ✓ Raiders Social Media contest

November

- ✓ Cal, Raiders promos continue
- ✓ 2016 Transit Transfers, Placer Step-Up Coupons
- ✓ Begin design/production of Annual report
- ✓ Chinook Book co-branded mobile app
- ✓ Hot Italian restaurant promo (SAC, DAV, EMY)

December

- ✓ Cal & Raiders promos conclude

- ✓ "Friends and Family" offer renewed
- ✓ 20% coupon Renewal/Development
- ✓ Holiday Ice rink promotions (SJ, SAC, SF)

January

- ✓ Business Plan– draft and Public Workshops
- ✓ Super Bowl 50 communications planning
- ✓ Harlem Globetrotters promotion
- ✓ Holiday Ice rink promotions continue
- ✓ SJ Downtown Ice "School on Skates" sponsorship
- ✓ SF Beer Week promotion

February

- ✓ Promotion of new AGR program
- ✓ Stitch 'n' Ride Discount Offer
- ✓ Feld/Disney on Ice promotion
- ✓ Super Bowl 50 promotion/communications
- ✓ Annual Report published & mailed

March

- ✓ Cappy Hour Event – March 17
- ✓ Oakland Running Festival partnership

April

- ✓ BART Blue Sky Event – San Francisco
- ✓ New wireless page launch
- ✓ Oakland A's fare discount launch
- ✓ SF Giants and River Cats partnerships

May

- ✓ Local Bike to Work Day events
- ✓ May 1 Schedule change
- ✓ Cappy Hour Event – May 12
- ✓ New website design launch
- ✓ Pier 39 Facebook giveaway contest
- ✓ Great America partnership launch

June

- Contract/Vendor planning for FY17
- Fare increase outreach
- Advertising RFP for FY17
- Get On Board/Message to Riders
- River Cats hosted trip to AT&T Park

Status Report – CCJPA Marketing: 6/1/2016

ADVERTISING, PROMOTIONS & EVENTS

Advertising/Promotions

- Pier 39 ticket giveaway on Facebook
- Continued Friends & Family promotion
- Take 5 and Senior Midweek discount launch in June

Strategic Marketing Partnerships

- Oakland A's: 25% fare discount for 2016 season launch
- USA Gymnastics at SAP Center
- Great America
- Oakland Running Festival
- River Cats
- San Francisco Giants
- Pier 39/Rocket Boats

Public/Media Relations, Announcements & Events:

- Reduced San Francisco connecting bus service
- Bike to Work Day Cappy Hour
- Capitol BikeFest tabling in Sacramento
- Earth Day tabling at BART Blue Sky
- City of Berkeley Transportation Fair
- Sac/Roseville video
- San Jose Sharks and Warriors championship game service
- June 16 fare increase outreach

PRINT COLLATERAL

- **2015 Annual Performance Report** – published, and microsite created for enhanced online access
- Chinook Book ad for FY16 coupon book, onboard poster, rack card
- Sac/Roseville brochure
- Friends & Family rack cards
- Cappy Hour flyers

WEBSITE/ E-MAIL MARKETING/ SOCIAL MEDIA/ BLOGS

- Wireless page and New Website design launches
- **Service Alerts Program** -- Capitol Corridor uses GovDelivery to provide subscription-based email and SMS updates about Capitol Corridor directly to a computer or wireless device. This system allows CCJPA to manage several mailing lists, including CC Rail Mail (3,422 subscribers) and Service Alerts (2,496 subscribers)
- **Get On Board**
(http://www.capitolcorridor.org/blogs/get_on_board/) – Blogs are now consolidated with new design and content.
- **Twitter, Facebook**

Save on Weekend Travel with \$5 Fares on the Capitol Corridor

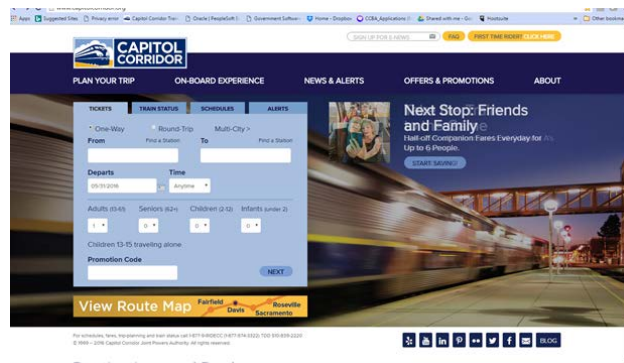
Bring Up to Five Companions for \$5 Each




Stretching from Sacramento/Sierra Foothills to San Jose, the Capitol Corridor gets you around Northern California comfortably and conveniently. And the trip is even better with \$5 companion fares.

Valid for Sale
May 13 - September 4, 2016

Valid for Travel
May 14 - September 5, 2016, on Saturdays, Sundays and holiday Mondays only.



 Facebook Fans = 11,287

 Twitter Followers = 4,140

Status Report – CCJPA Marketing: 6/1/2016

JOINT COMMUNITY/MEMBER AGENCY PROJECTS


- **Placer County Transportation Planning Agency** - Coordinating with staff on outreach to promote the Sac/Roseville project, including printing of brochures and editing of informational video for PCTPA to use in advertising. Also provided PCTPA staff with Friends & Family rack cards for distribution.

ONGOING OFFERS

- **20% coupon** – This coupon is used primarily to offer a discount to single travelers and/or assist with customer service, so this is not in major distribution. New Coupon began February 2016.

PROMOTIONS REPORT

Stitch and Ride 50%	Total (Feb 24-29)
Ridership	387
Revenue	\$6,391

Friends and Family 50%	Total (since Jan 2015)
Ridership	7672
Revenue	\$ 141,003
Trend	

- **Oakland A's, Group Travel, Train Treks, 20% Coupon** – No reportable data available yet from Amtrak

Status Report – CCJPA Marketing: 6/1/2016

WEBSITE STATISTICS – APRIL 2016



<http://www.capitolcorridor.org> - [http://www...](http://www.capitolcorridor.org) [Go to this report](#)

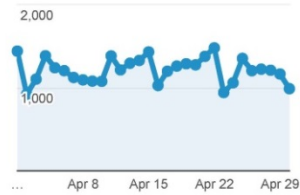
CCJPA Dashboard

Apr 1, 2016 - Apr 30, 2016

All Users
100.00% Sessions

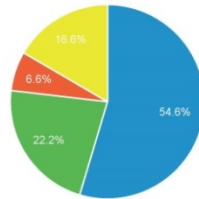
Visits

Sessions



Visits by Source

google (direct) amtrakcalifornia.com
Other



Pageviews by Page path level 1

Page path level 1	Pageviews
/route_and_schedules/	42,000
/	27,007
/tickets/	13,252
/stations/	9,779
/special_offers/	5,186

Avg. Visit Duration

00:02:24

Avg for View: 00:02:24 (0.00%)



% New Visits

61.68%

Avg for View: 61.68% (0.00%)



Unique Visitors

25,964

% of Total: 100.00% (25,964)



Pageviews

111,520

% of Total: 100.00% (111,520)



Pages/Visit

3.07

Avg for View: 3.07 (0.00%)



Bounce Rate

39.29%

Avg for View: 39.29% (0.00%)



Status Report – CCJPA Marketing: 6/1/2016

EARNED MEDIA REPORTS –

April 2016	
TOTAL EARNED MEDIA VALUE	\$ 1,107,692

Media Type Analysis

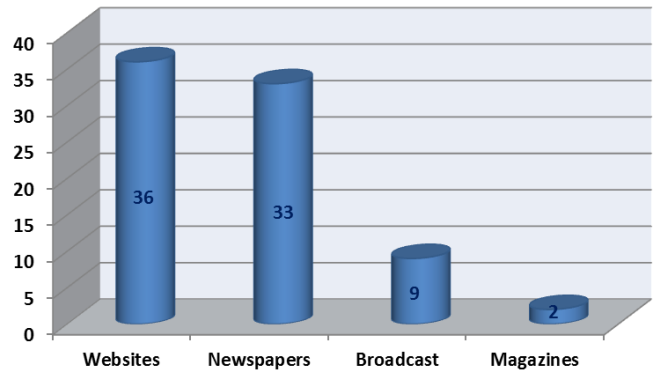
Capitol Corridor generated a total of 80 articles for the month of April 2016.

Websites contributed the highest volume of coverage with 36 articles. The top websites were *Mountain Patch*, *China Daily* and *MyInforms.com*.

Newspapers contributed the second highest volume of coverage with 33 articles. The notable newspapers were *San Jose Mercury News*, *the Washington Post* and *East Bay Times*.

Broadcast came next with nine clips. The top clips were from *CBS Sacramento*, *KGO-TV* and *KCRA-TV*.

Magazines published two articles from *Metro Magazine* and *Poxte*.



Trend of Coverage

Week 1 saw **five** articles. Themes included:

- Amtrak allowing pets in railway services with \$25 extra charge
- Pedestrians being hit by train in West Sacramento

Week 2 generated the highest volume of coverage with **37** articles. Prominent theme was on,

- San Jose receiving \$600,000 in government funding for Diridon station through an agreement with California- high speed rail

Week 3 contributed **31** articles. Prominent theme was on,

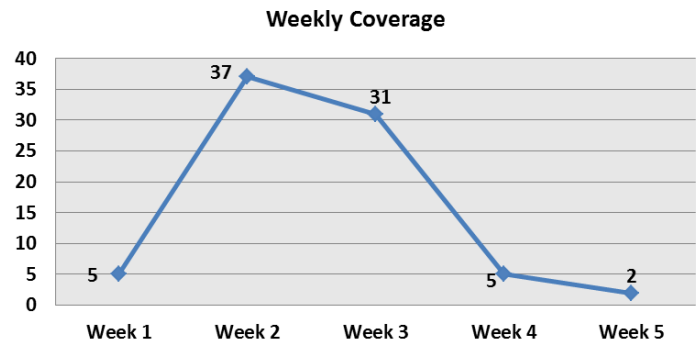
- San Jose – Sacramento Capitol Corridor being ranked as the third busiest routes in United States

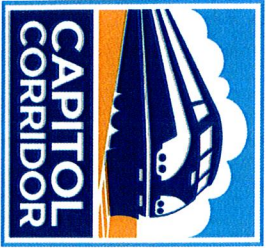
Week 4 had **five** articles. Prominent theme was on,

- A Person being killed by Capitol Corridor train in Suisun city

Week 5 saw the least coverage with **two** articles. Prominent theme was on,

- PCTPA serving as a member of Capitol Corridor Joint Powers Authority for airports in Auburn





**FY 2015/2016 ENCUMBERED CONTRACTS & PURCHASE ORDERS
CAPITOL CORRIDOR JOINT POWERS AUTHORITY**

Encumbered Contracts	Feb-16	Mar-16	Apr-16	May-16	Prior FY 16	(FY 16)
					Expenditures	Total
CCJPA Independent Auditor's Report	\$32,189	\$40,845				
Oakland Athletics 2016 Sponsorship						
Miscellaneous	\$0	\$69,000	\$0	\$14,000		
Sub-total	\$32,189	\$109,845	\$0	\$14,000	\$348,047	\$504,081
Purchase Orders						
Miscellaneous	\$12,723	\$12,104	\$9,839	\$11,420		
Sub-total	\$12,723	\$12,104	\$9,839	\$11,420	\$204,173	\$250,259
TOTAL	\$44,912	\$121,949	\$9,839	\$25,420	\$552,220	\$754,340