

CAPITOL CORRIDOR

Monthly Performance Report



SERVICE PERFORMANCE OVERVIEW

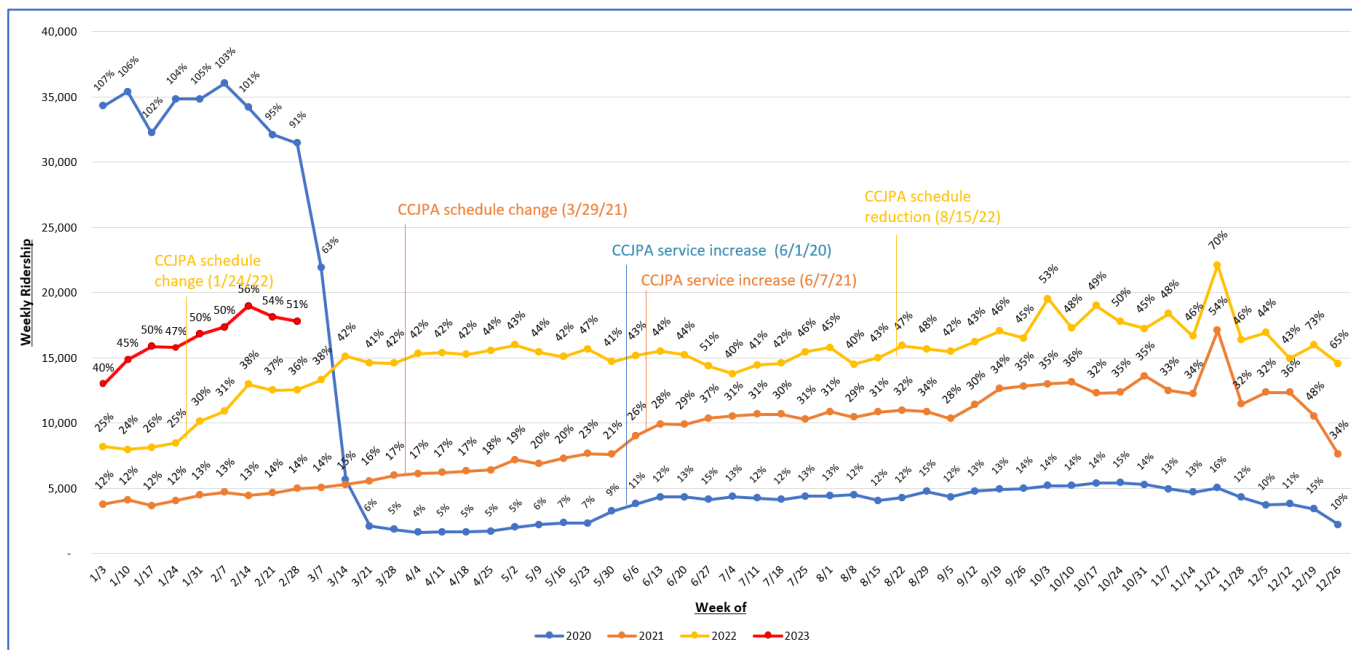
JANUARY 2023

Unfortunately, we have had a brief hiatus in our monthly performance report, but our plan from this point on is to keep you informed on our service and other accomplishments on a monthly basis.

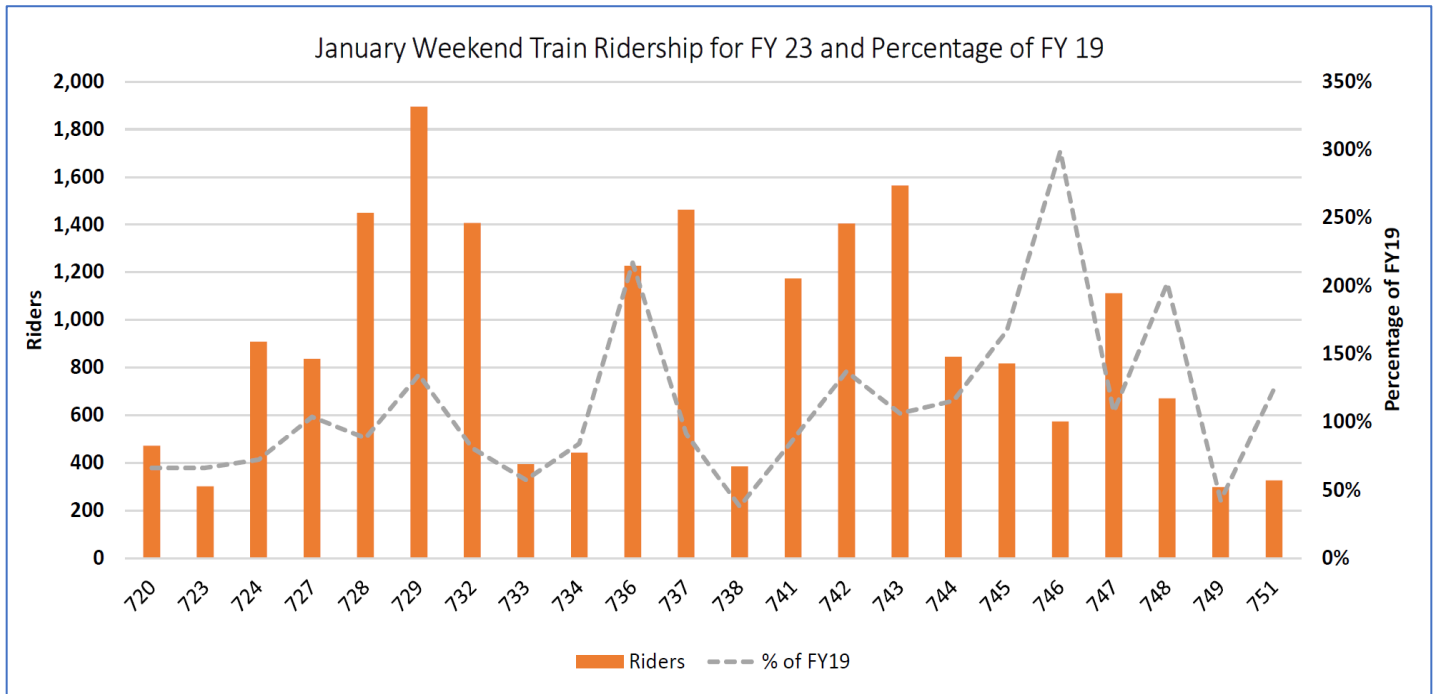
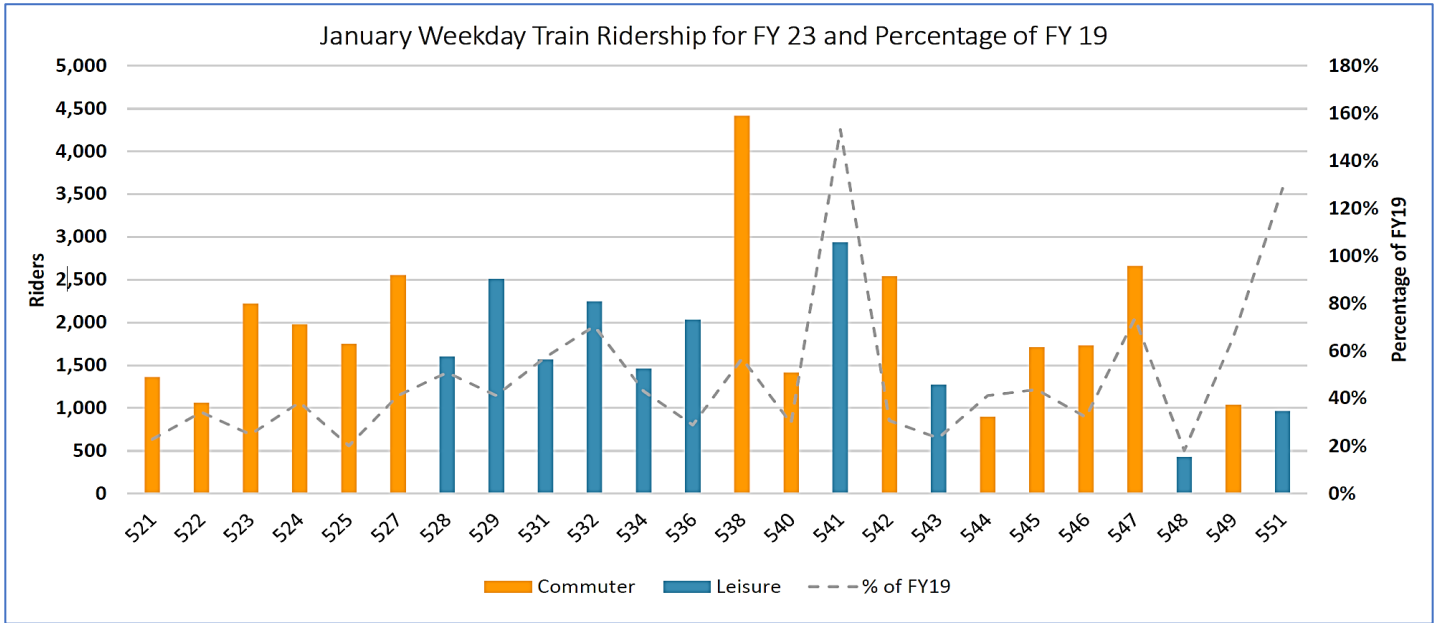
During January 2023, the Capitol Corridor ridership was up 54% as compared to the same period in FY 2022. End-point and passenger on-time performance were far below our target of 90%, with serious challenges with vehicles frequently on the tracks, trespasser incidents, slow orders due to critical track maintenance, and frequent weather related delays.

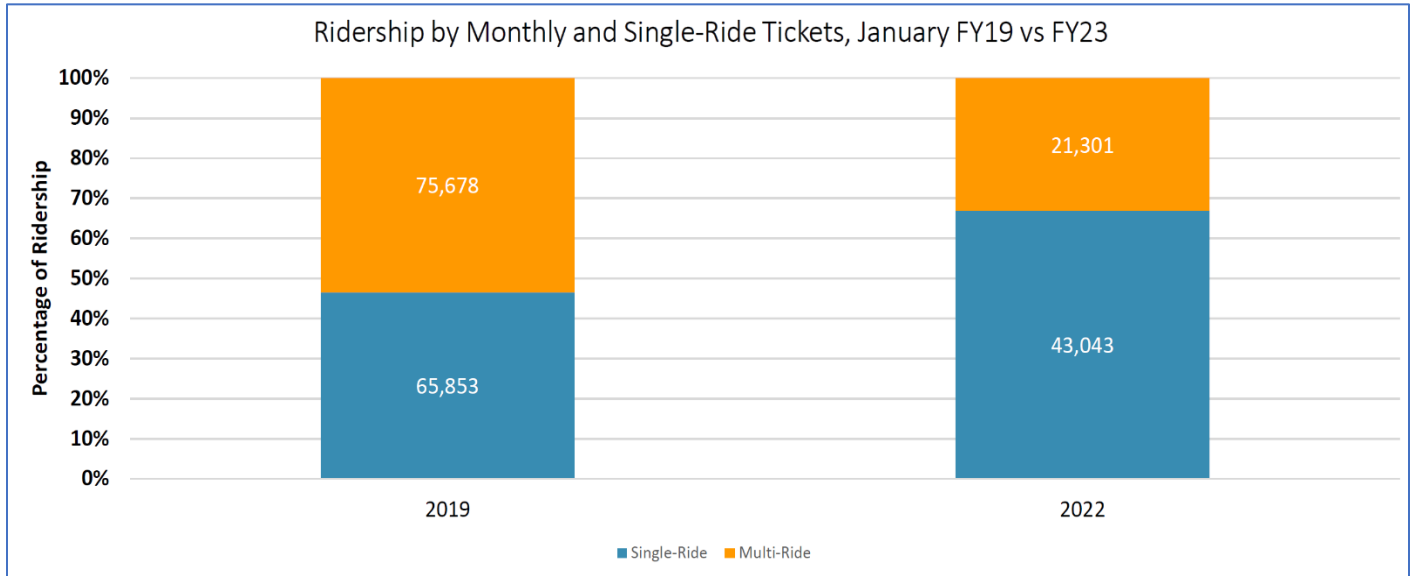
Performance Metric	Jan FY 2023	vs. FY 2022	vs. FY 2019	YTD FY 2023	vs. YTD Budget	vs. Prior YTD
Ridership	56,804	54%	-60%	276,482	2%	39%
Revenue	\$1,609,125	68%	-45%	\$7,526,035	-9%	44%
End-Point OTP	72%	-13%	-16%	78%	-14%	-9%
Passenger OTP	72%	-17%	-16%	80%	-12%	-11%

Weekly Ridership and % of 2019 Ridership During COVID Pandemic



January Ridership Data Analysis





LEGISLATION AND FUNDING

State Legislation and Funding

Governor Newsom released his \$297 billion [proposed Fiscal Year 2023-24 budget](#) based on the latest economic forecasts available. The Governor's proposed budget forecasts General Fund revenues will be \$29.5 billion lower than the 2022 Budget Act projections, which results in an estimated budget gap of \$22.5 billion in the 2023-24 fiscal year. The budget proposes cuts to previous transportation funding commitments. Primarily, the Governor is proposing to reduce future commitments to Transit and Intercity Rail Capital Program (TIRCP) funding. The 2022 Budget Act committed an additional \$4 billion for TIRCP (\$2 billion in both FY 2023-24 and 2024-25). In his budget release, Governor Newsom proposes to reduce the amount of new TIRCP funding to \$1 billion in each fiscal year, but indicates his support for returning to the originally proposed \$2 billion if the state's fiscal outlook looks better in January 2024.

Federal Legislation and Funding

DOT is publishing a list of anticipated dates for upcoming Notices of Funding Opportunity (NOFOs) for key programs within the Bipartisan Infrastructure Law (BIL) and the Inflation Reduction Act (IRA), as well as adjacent programs that support BIL and IRA objectives. This list is not comprehensive and will be updated periodically with additional programs and revised dates as appropriate. The full list is provided here [Key Notices of Funding Opportunity | US Department of Transportation](#).

Programs of note to CCJPA include:

Consolidated Rail Infrastructure and Safety Improvement (CRISI) Program

CCJPA submitted an application to this program for \$42.51 million that funds the construction of the Sacramento to Roseville Third Track Project. A decision is expected in the summer of 2023. A subsequent NOFO for additional CRISI funding is expected in the Fall of 2023.

Federal State Partnership Program

The Federal Railroad Administration (FRA) issued a [Notice of Funding Opportunity/ Extension and Supplemental Funding Notice](#), adding funding and extending the application submittal period for its FY 2022 NOFO for the Federal-State Partnership for Intercity Passenger Rail Program (FSP Program) for projects not located on the Northeast Corridor. The total funding available for awards under this NOFO is up to \$4.46 billion made available by IIJA supplemental appropriations, the Appropriations Act, and the Consolidated Appropriations Act 2023. **Applications are due April 21, 2023** – the original application due date was March 7, 2023. CCJPA is actively preparing submissions to this program. CCJPA is submitting applications to the program to support future phases of the Sacramento to Roseville Third Track Project and Link21.

Corridor Identification and Development Program

FRA issued a [Notice of Selection and of Funding Opportunity](#) (NOFO) detailing the application requirements and procedures for the selection of eligible corridors to participate in the Corridor Identification and Development Program and to obtain grant funding appropriated in FY 2022. The Corridor ID Program is a comprehensive intercity passenger rail planning and development program that will help guide intercity passenger rail development throughout the country and create a pipeline of intercity passenger rail projects ready for Implementation. The funding made available in the notice comes from FRA’s authority to use up to 5 percent of the funding made available for the Fed-State Partnership program to carry out planning and development activities related to the Corridor ID Program. FRA will award the applicant of a selected Corridor \$500,000 for eligible Step 1 activities. Subsequent individual awards for Step 2 and Step 3 activities have no predetermined minimum/maximum dollar thresholds. CalTrans intends to submit an application on behalf of CCJPA, the other California rail JPAs, and other rail corridors identified in the California State Rail Plan.

Step	Work Activities	Award Amount	Grantee Minimum Cost Share
Step 1	Scope, Schedule, and Cost Estimate for SDP	\$500,000	0%
Step 2	SDP	TBD	10%
Step 3	Project Development	TBD	20%

Federal Fiscal Year 2023 Appropriation

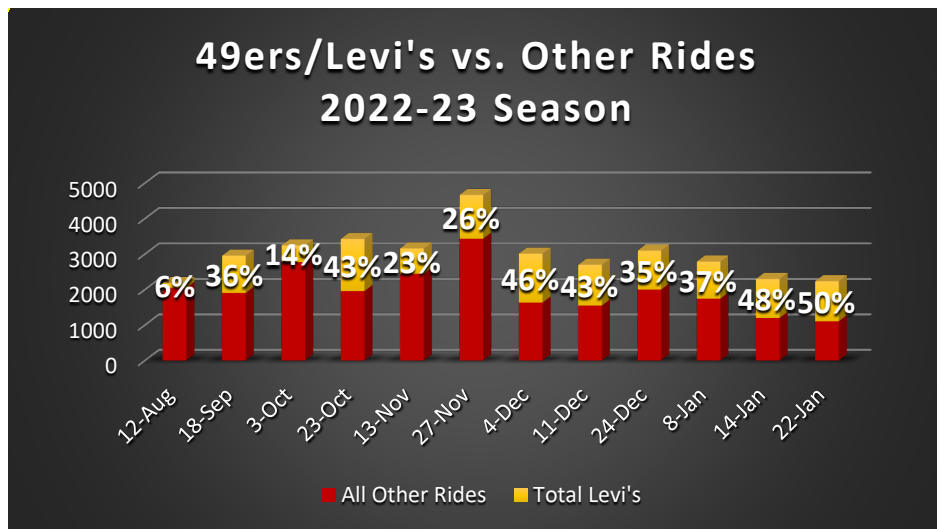
President Biden signed the \$1.65 trillion FFY23 Appropriations Act on December 29, 2022. The Act unlocks the increased FY 2023 funding of the Infrastructure Investment and Jobs Act (IIJA), which was enacted on November 15, 2021. In addition, the Act includes the following appropriations under the Federal Railroad Administration:

- Amtrak: Provides a total of \$2.453 billion (\$121.629 million less than in FY 2022) with splits of \$1.26 billion for Northeast Corridor Grants (the mainline between Boston Massachusetts and the District of Columbia) and \$1.193 billion for National Network Grants.
- Federal-State Partnership for Intercity Passenger Rail: Provides \$100 million (same as in FY 2022).
- Consolidated Rail Infrastructure and Safety Improvements (CRISI): Provides \$535 million (\$90 million less than FY 2022). Funding splits as follows:
 - Development of new intercity passenger rail service \$150 million
 - Trespassing prevention measures \$25 million
 - Community Project Funding/Congressionally Directed Spending \$30.4 million
 - Magnetic Levitation (not more than) \$5 million
 - Workforce Development \$5 million
 - Discretionary Funding (approximately) \$319.6 million

PROGRAM UPDATES

49er's Fans Ride to Levi's Stadium via Capitol Corridor

Many fans chose to take the train to 49ers games this past season. The chart shows the total Capitol Corridor ridership for each game day. The portion in gold represents activity at Great America Santa Clara station, and red represents all the other Capitol Corridor rides for the day. By the end of a very exciting season, we saw that the playoff games brought activity at that station to 50% of our total rides for the day. We look forward to promoting ridership to other events at Levi's stadium this year.



Take 5 for \$5

CCJPA introduced a new offer for Spring/Summer 2023, designed to attract weekend travelers—especially those who are working flexible schedules and may be starting/ending their weekends on different days. The Take 5 for \$5 offer allows one full-fare traveler to bring along up to five companions for \$5 each, each way. The offer is valid Fridays, Saturdays, Sundays, and Mondays and includes a one-day advance purchase. Advertising is currently in the market to support this offer.



Tap2Ride Contactless Payment Pilot

CCJPA staff has collectively been working towards launching the pilot on April 1, 2023, allowing users to pay their fares via a registered credit or debit card. We opened the “interest list” for participation in the pilot to the public in January. The Tap2Ride pilot program will include approximately 200 registered participants who will provide feedback about the program to CCJPA staff for future development phases.

OUTLOOK - CLOSING

As our world slowly returns to normal, or perhaps our new normal, we are pleased to see many customers returning to Capitol Corridor. Our year-over-year ridership and revenue growth continue to be impressive. We have been fortunate to be able to return to full service on weekends and nearly full service during the week. Capitol Corridor is well positioned to take advantage of the many new funding opportunities now available through the Infrastructure Investment Jobs Act that will leverage our state fund sources. We know the long-term terms demand for our service remains strong. Please also stay in touch to hear the latest on our groundbreaking Tap2Ride program, the first of its kind for intercity rail in the country. Our goal is to make using Capitol Corridor as easy as possible. We look forward to seeing you on the train!