



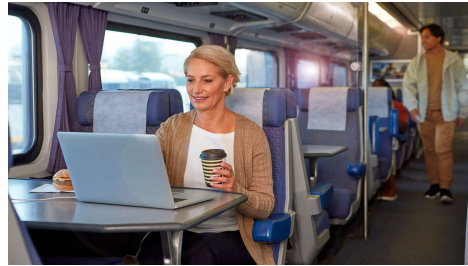
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IV. Consent Calendar

1. Approve Minutes of the February 21, 2024 Meeting
2. Authorize Three-Year Agreement for CCJPA's FY 2025 – FY 2027 Marketing and Advertising Services
3. Authorize Amendment to the FY 2024 Creative:MINT Agreement to support Marketing and Communications for Tap2Ride
4. Authorize Application for the FY 2024 Federal Consolidated Rail Infrastructure and Safety Improvements (CRISI) Discretionary Grant Program for CCJPA's Right-of-Way Safety Improvement Program
5. Authorize Amendment to the Kuba Agreement to Increase Contract Capacity and Extend the Contract Term to Support Tap2Ride Contactless Payments
6. Authorize Agreement with All Day Cable Inc. for the California Passenger Information Display System (CalPIDS) Modernization Project



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Item V.1 Adopt FY 2024-25 – FY 2025-26 Annual Business Plan



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FY 25 Annual Business Plan Process

- **Jan 2024:** Draft ABP public review, in person & online workshops, comments
- **May 2024:** Present draft ABP to CCJPA Board for adoption
- **May 2024:** Submit draft ABP to California State Transportation Agency (CalSTA)
- **June 2024:** Submit final ABP to CalSTA
- **By June 30, 2024:** CalSTA to provide ABP approval and funding authorization
- **Sept 2024:** Present CCJPA 2025 CalSTA-funded budget for CCJPA board approval

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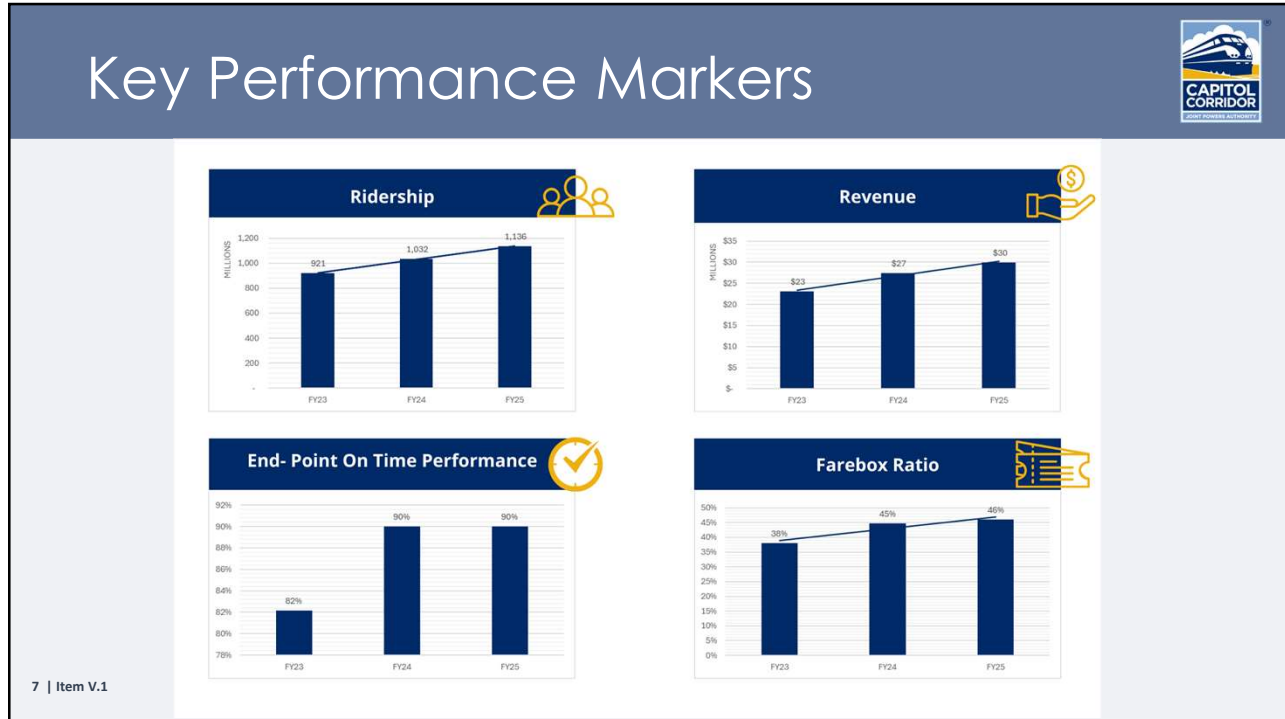


Business Plan Highlights

- Performance Standards
- Operating Plan
- Safety and Security
- Rolling Stock
- Service Reliability
- Service Expansion
- Service Amenities
- Marketing and Communications
- Funding Request


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Annual Business Plan - Service Levels



Service Level	Current Reduced	Proposed Full (Pre-Pandemic)	
	FY 2023-24	FY 2024-25	FY 2025-26
Sacramento-Oakland			
Weekday	24	30	30
Weekend	22	22	22
Oakland-San Jose			
Weekday	12	14	14
Weekend	14	14	14
Sacramento-Roseville			
	2	2	2
Roseville-Auburn			
	2	2	2

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Challenges to Service Restoration

- Equipment Availability
- Budget/Funding Resources
- Amtrak Staffing

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Rolling Stock Equipment Update

- Renewable Diesel Transition Completed
- Truck Overhaul (Improve Suspension)
- Equipment Maintainer Transition
- Planning for transition to Zero Emissions Equipment
- Equipment allocation from CJJPA to SJJPA

www.capitolcorridor.org/projects-new/

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Tap2Ride (Cal-ITP)

What	Capitol Corridor's contactless payment pilot program
How	Tap a registered credit card onboard the train to pay for a train trip
When	Phase 1 launched March 2023 Expansion expected Summer 2024
Fare Study	To inform expansion of Tap2Ride



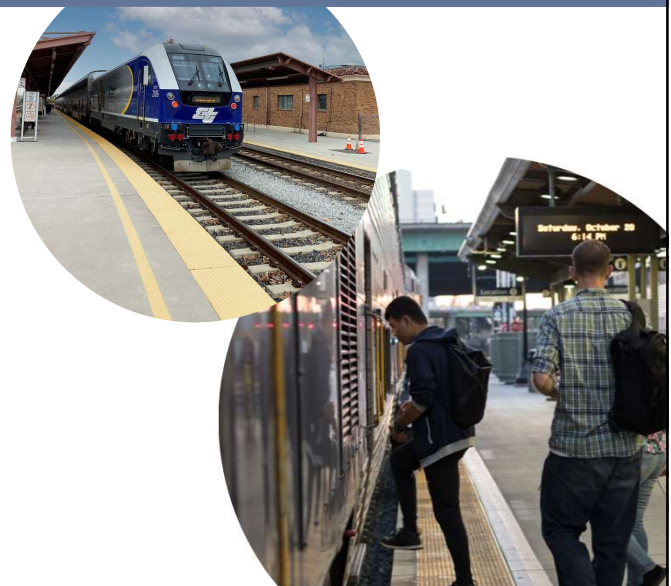
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Fare Policy Evaluation









- Fares stable through the pandemic
- Single ticket fares unchanged since 2013
- Ongoing fare study in 2024
- Expected implementation late 2024




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Stakeholder Feedback


-  **Service enhancement requests** – return to full service, rail to Tahoe, rail to Salinas, bus connections to Placer/Tahoe/Reno, transit/paratransit connections, SF buses into Salesforce Transit Center
-  **Tap2Ride** – multi-ride tickets, eligible cards
-  **Service related** – additional train between Oakland and Sacramento, Oakland and San Jose, and general adjustments to departure/arrival times during mid-day
-  **Stations** – ADA improvements, Hercules station, South Bay Connect
-  **Equipment** – bike capacity, larger bikes
-  **Café Car** – advocating for continued service, especially when delayed



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Statewide Intercity Passenger Rail Services



Governance and Funding

- JPAs oversee California’s Intercity Passenger Rail Services (CCJPA, SJJPA, LOSSAN)
- Services operated by Amtrak
- Financed through ticket revenues and PTA subsidies
- PTA funds from State Sales Tax on Diesel Fuel
- Covid Relief – One-time Federal support, allowed “reserve” of state funds

Covid impact

- Ridership and revenue highly impacted
- Services cut to respond to drop in ridership and brought back slowly
- Service levels below FY19 (pre Covid) levels

Potential actions to address financial shortfall

- Collaborate with Amtrak to reduce costs
- Increased state funding to support intercity rail services return to full service

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CCJPA Annual Business Plan FY 25 & FY 26 Amtrak Operations + Equipment Maintenance Budget Forecast

In millions

	FY 24 Contract	FY 25 Forecast	FY 26 Forecast
Revenue	\$25.6	\$29.9	\$32.3
Amtrak Expenses	\$62.8	\$56.7	\$54.0
*Train Equipment Maintenance	\$0	\$12.6	\$16.1
State Operating Subsidy for Capitol Corridor Service	\$37.2	\$39.4	\$37.9

*Train Equipment Maintenance funding is being requested by SJJPA on behalf of CCJPA and is not included in CCJPA's ABP Funding Request. Included for information only.



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CCJPA Annual Business Plan FY 25 & FY 26 Total Funding Requirement

In millions

	FY 2023-24 Approved	FY 2024-25 Proposed	FY 2025-26 Proposed
Capitol Corridor Operations			
Amtrak Operations	\$37.2	\$26.7	\$21.8
Direct Operations	\$0.6	\$0.8	\$1.0
Information Customer Support Services	\$1.5	\$1.5	\$1.6
*Train Equipment Maintenance	\$0	\$12.6	\$16.1
CCJPA Administrative Management			
Administration	\$4.0	\$4.2	\$4.3
Marketing	\$1.7	\$1.7	\$1.7
**TOTAL CCJPA Funding Requirement	\$44.9	\$34.9	\$30.4
CCJPA Supplemental Allocation	\$1.5	\$1.5	\$1.5
CA Intercity Passenger Rail Supplemental Allocation	\$14.0	\$13.6	\$11.9

*Train Equipment Maintenance funding is being requested by SJJPA on behalf of CCJPA and is not included in CCJPA's ABP Funding Request. Included for information only.
** Total CCJPA Funding Requirement in table above does not include Train Equipment Maintenance funding requested by SJJPA

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Item V.2 FY 2023-24 CCJPA/Amtrak Operating Agreement

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FY 2024 Amtrak Operating Plan & Agreement

In millions

Amtrak Operating Plan	FY 2023 Reduced Service	FY 2024 Reduced Service
Sacramento – Oakland	24 Weekday Trains 22 Weekend Trains	24 Weekday Trains 22 Weekend Trains
Oakland – San Jose	12 Weekday Trains 14 Weekend Trains	12 Weekday Trains 14 Weekend Trains
Sacramento – Roseville	2 Daily Trains	2 Daily Trains
Roseville – Auburn	2 Daily Trains	2 Daily Trains
Amtrak Operating Agreement	FY 2023	FY 2024
Operating Expenses	\$62.8	\$61.3
Revenue	(\$24.9)	(\$25.1)
*TOTAL Amtrak Operating Budget - Expenses less revenue	\$37.9	\$36.3

*Funded by FY24 Amtrak Operating Funds allocated by CalSTA via the FY 24 Annual Business Plan approval process and for which the budget was approved by the CCJPA Board in September 2023.

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Item V.3a
Agnew Siding and Santa Clara Crossover

SERVICE GOAL: Improve train operation between Newark and San Jose

SITUATION: Twelve-mile single-track segment between Newark and San Jose can result in significant delays

PROJECT: Create two meet-and-pass opportunities between Santa Clara University (SCC) and Santa Clara Great America (GAC) stations.

Agnew Siding

- Design will be completed in 2024
- Utility Relocation under way
- Construction expected in 2025

BENEFITS

- ✓ Reduce delays by adding operational flexibility
- ✓ More opportunity to operate special trains for Levi's Stadium events
- ✓ Increased ridership and reduced greenhouse gas emissions


Santa Clara Crossover

- Design will be completed in 2024
- Will require coordination with Caltrain railroad signal system
- Construction expected in 2025

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Item V.4
Legislation and Funding Update

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V.5 Managing Director's Report

Performance


Fast Light Intercity and Regional Train (FLIRT) Hydrogen Cars

Customer Service

Upcoming Outreach Events

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FY 2024 Capitol Corridor Performance Year-to-Date (YTD)

October 2023 – March 2024

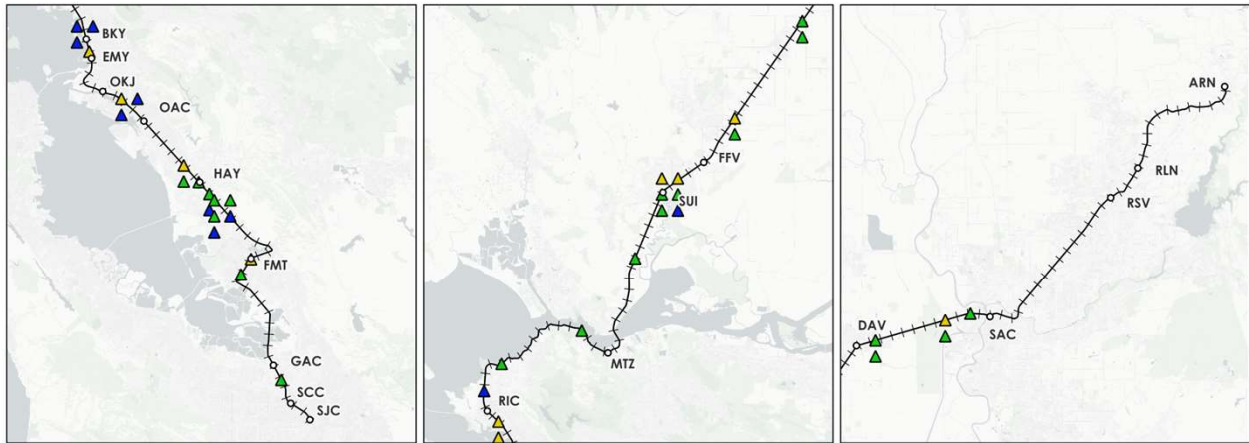
Performance Measure	FY 24 YTD Actual	vs FY 23 Prior year	vs ABP Budget	vs FY 19 Pre-Pandemic
*Ridership	507,733	16%	-8%	-41%
*Revenue	\$13,610,805	28%	7%	-28%
End-Point OTP	86%	8%	-5%	-3%
Passenger OTP	88%	7%	-3%	0.4%
*Farebox Recovery	46%	21%	7%	-30%

*Source: Amtrak Billing Package

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Trespasser & Vehicle Fatalities (FY 2022 - FY 2024)



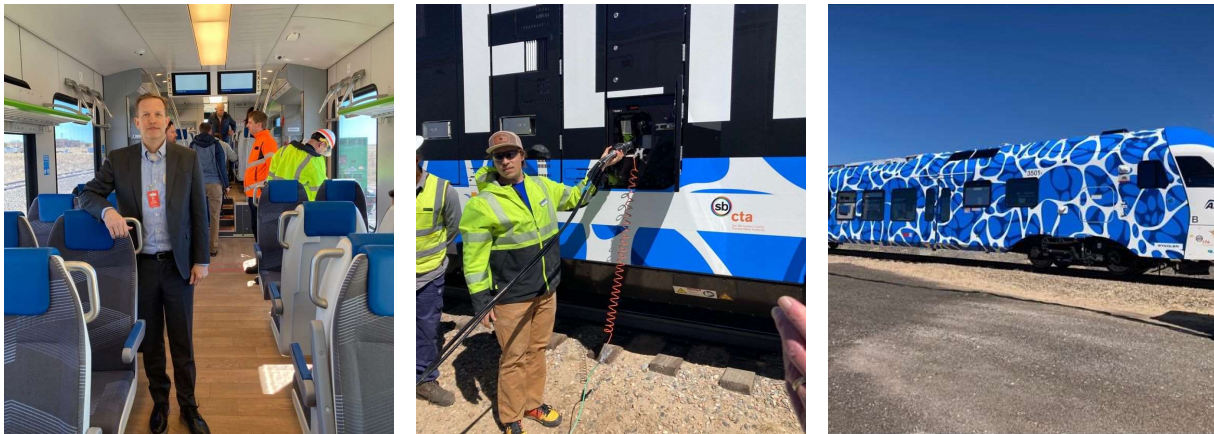
Legend

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|-----------------------------|---|
| Infrastructure | Fatalities FY 2022 to Present (41) |
| ○ Capitol Corridor Stations | ▲ FY 2024 (10) |
| ⊕⊕ Capitol Corridor Route | ▲ FY 2023 (21) |
| | ▲ FY 2022 (10) |



Incident locations are approximate for visual clarity.

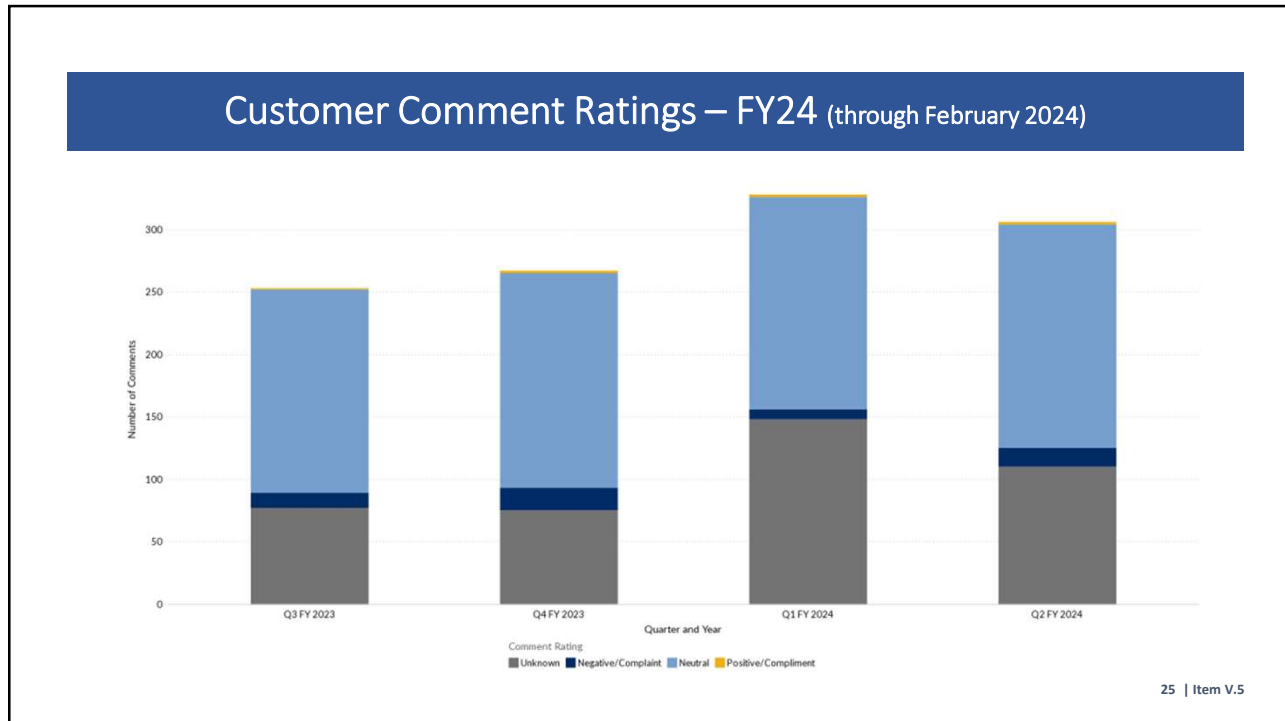
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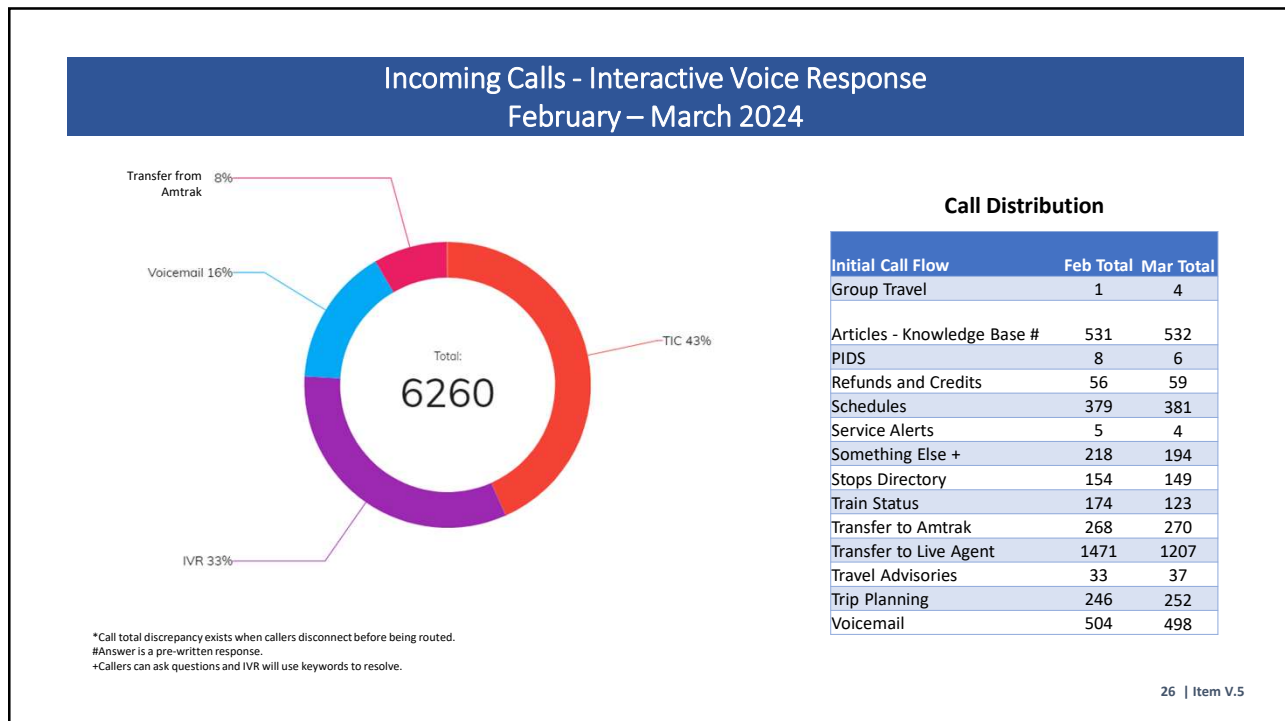
Fast Light Intercity and Regional Train (FLIRT) Hydrogen Cars



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Upcoming Outreach & Events

- Message to Riders email, mid- to late April
- Corridor Conversations Webinar, April 24
- Cappy Hour Event– Rider Appreciation, May 8
- May is Bike Month (Sacramento), Bike to Wherever Day (SF Bay Area)

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