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IV. Consent Calendar

1. Approve Minutes of the February 19, 2025 Meeting
2. Adopt CCJPA FY 2024-25 Budget Increase
3. Authorize Regional Measure 3 (RM3) Funding for South Bay Connect
4. Authorize Amendments to Interagency Transfer Agreement (ITA) Standard Agreements

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Adopt FY 2025-26 – FY 2026-27 Annual Business Plan

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FY 2025-26 & FY 2026-27 Annual Business Plan Process

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

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Business Plan Topics

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




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Operating Plan & Schedule Evaluation



	FFY 2025 (10/1/2024 – 9/30/2025)		FFY 2026 (10/1/2025 – 9/30/2026)
	Current Service	Planned Summer 2025	Planned Fall 2025
	Reduced Service	Increased Service	Full Service
Sacramento – Oakland	24 Weekday Trains 22 Weekend Trains	28 Weekday Trains 22 Weekend Trains	30 Weekday Trains 22 Weekend Trains
Oakland – San Jose	12 Weekday Trains 14 Weekend Trains	14 Daily Trains	14 Daily Trains
Sacramento – Roseville	2 Daily Trains	2 Daily Trains	2 Daily Trains
Roseville – Auburn	2 Daily Trains	2 Daily Trains	2 Daily Trains

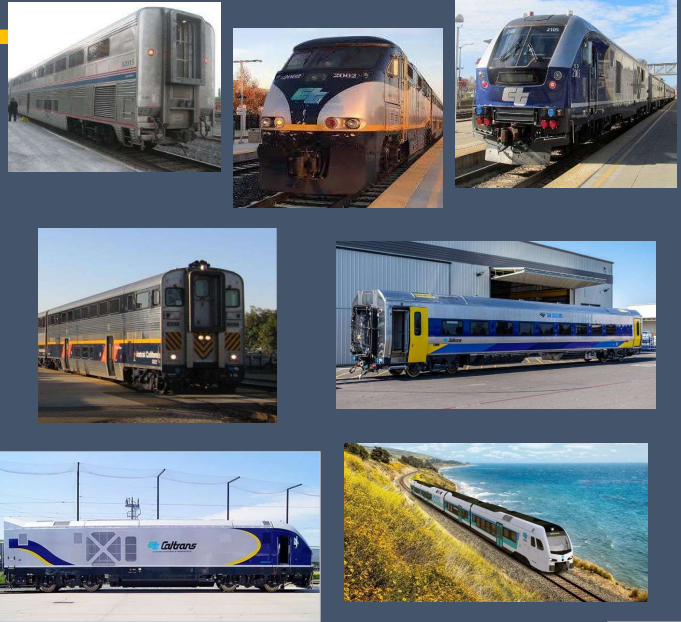
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Challenges to Service Restoration

- Equipment Availability
- Amtrak Staffing

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Rolling Stock Equipment Update

- Truck Overhaul (Improve Suspension)
- Equipment Maintainer Transition
- Fleet Modernization
- Locomotive Overhaul



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Tap2Ride Next Steps: 2025 Priorities (Near-Term)

ASAP

- Launch new and replacement card registration on capitolcorridor.org/tap2ride
- Recruit to **expand to 500 active participants.**

Early Q2

- Add Tap2Ride readers to **Amtrak Thruway / Connections Bus** between San Francisco and Emeryville.

Now through Fall

- Develop and deploy **Apple EMD inspection app** for Conductors.
- Deploy **Fare Adjustment Tool.**
- Work with **Conductors** for consistent customer experience during fare inspection.

Fall to Year-End

- Grow **Tap2Ride pilot to 1K** or more participants—as Technical, Conductor, and Customer Care tools allow.

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Stakeholder Feedback



Service enhancement requests – return to full service



Tap2Ride – multi-ride tickets, questions about the program, 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 – South Bay Connect, request for continued focus at Oakland-Coliseum station



Equipment – bike/scooter capacity and storage



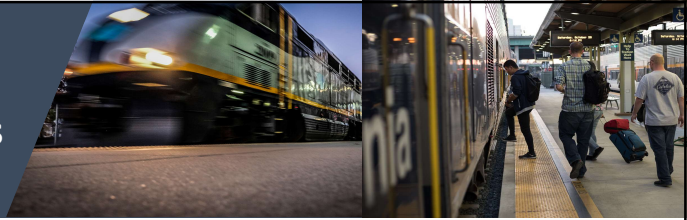
Café Car – more options and amenities



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CCJPA Annual Business Plan FY 26 & FY 27 Train Operations



In millions

Train Operations	FY 24 Contract	FY 25 Contract	FY 26 Forecast	FY 27 Forecast
Revenue	\$25.1	\$26.8	\$30.6	\$31.6
Amtrak Expenses	\$61.3	55.0	\$57.8	\$59.4
*Train Equipment Maintenance		\$12.6	\$16.4	\$17.1
State Operating Subsidy for Capitol Corridor Service	\$36.3	\$28.2	\$27.2	\$27.8

*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 26 & FY 27 Total Funding Requirement

In millions

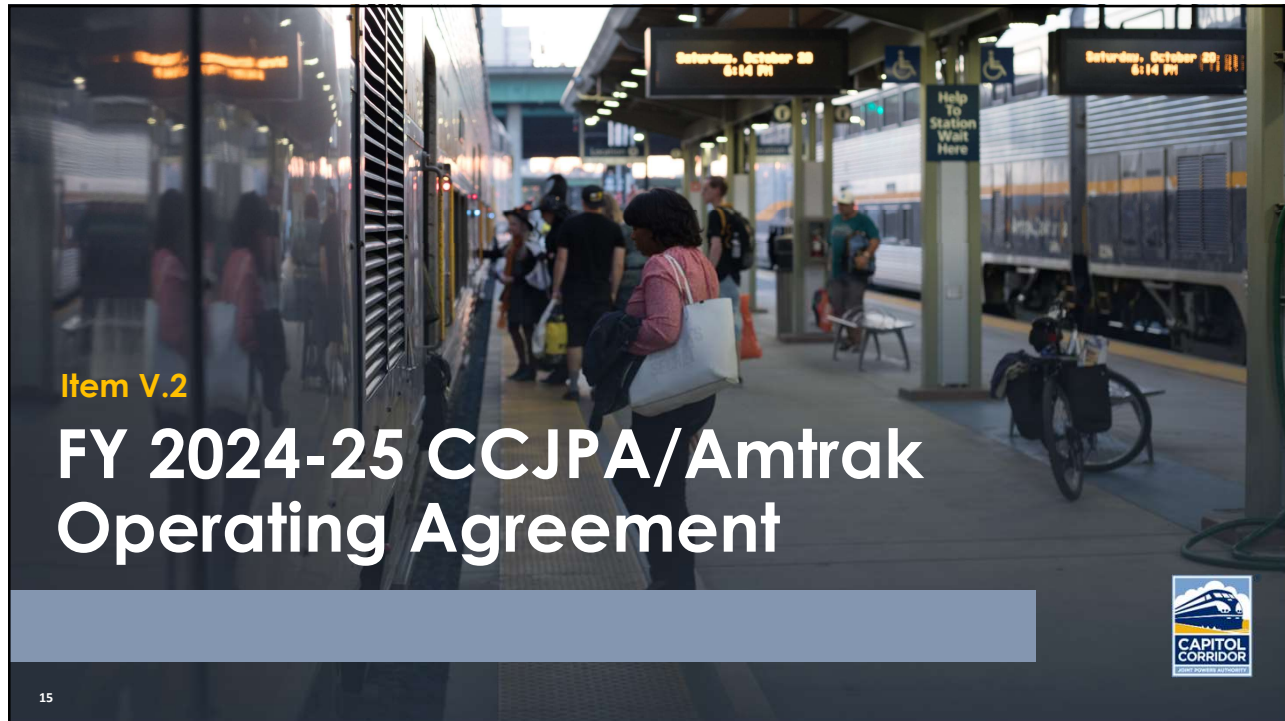
	FY 2024-25 Approved	FY 2025-26 Proposed	FY 2026-27 Proposed
Capitol Corridor Operations			
Amtrak Operations	\$28.2	\$27.2	\$27.8
Direct Operations	\$0.8	\$2.8	\$2.5
Information Customer Support Services	\$1.5	\$1.6	\$1.7
*Train Equipment Maintenance	\$12.6	\$16.4	\$17.1
CCJPA Administrative Management			
Administration	\$4.3	\$4.5	\$4.7
Marketing	\$1.7	\$1.7	\$1.7
**TOTAL CCJPA Funding Requirement	\$36.5	\$37.8	\$38.4
CCJPA Supplemental Allocation	\$1.5	\$1.5	\$1.5
CA Intercity Passenger Rail Supplemental Allocation	\$12.1	\$14.0	\$11.7

*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 2024-25 CCJPA/Amtrak Operating Agreement

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FY 2025 Amtrak Operating Plan & Agreement

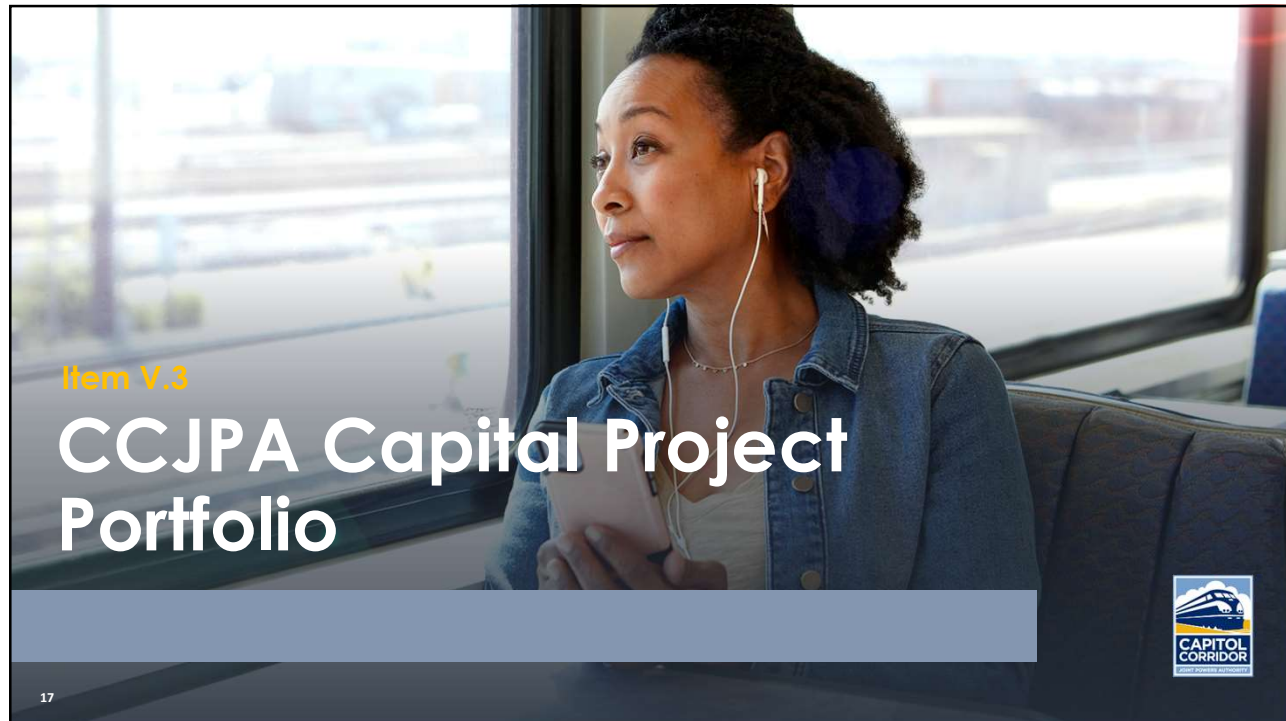
In millions

Amtrak Operating Plan	FY 2024 Reduced Service	FY 2025 Q1-Q3 Reduced Service	FY2025 Q4 Increased Service
Sacramento – Oakland	24 Weekday Trains 22 Weekend Trains	24 Weekday Trains 22 Weekend Trains	28 Weekday Trains 22 Weekend Trains
Oakland – San Jose	12 Weekday Trains 14 Weekend Trains	12 Weekday Trains 14 Weekend Trains	14 Weekday Trains 14 Weekend Trains
Sacramento – Roseville	2 Daily Trains	2 Daily Trains	2 Daily Trains
Roseville – Auburn	2 Daily Trains	2 Daily Trains	2 Daily Trains
Amtrak Operating Agreement	FY 2024	FY 2025	
Operating Expenses	\$61.3	\$55.0	
Revenue	(\$25.1)	(\$26.8)	
*TOTAL Amtrak Operating Budget - Expenses less revenue	\$36.3	\$28.2	

*Funded by FY25 Amtrak Operating Funds allocated by CalSTA via the FY 25 Annual Business Plan approval process and for which the budget was approved by the CCJPA Board in September 2024.

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Item V.5 - Managing Director's Report

FY 25 Service Performance

Tap2Ride Update

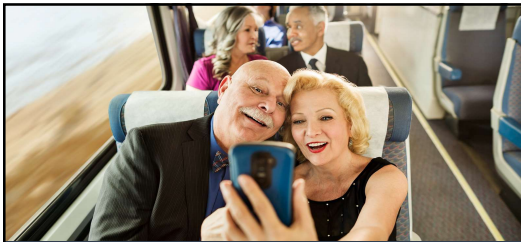
Fare Change Outreach

Legislative Train Tour

Welcome New Team Members

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FY 2025 Capitol Corridor Performance Year-to-Date (YTD)

October 2024 – February 2025

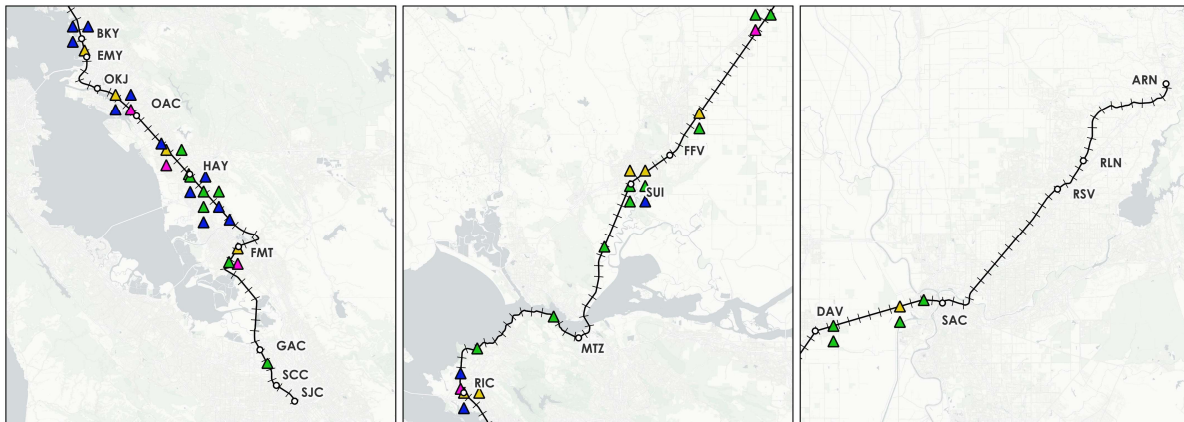
Performance Measure	FY 25 YTD Actual	vs FY 24 Prior year	vs ABP Budget	vs FY 19 Pre-Pandemic
*Ridership	442,531	5%	-11%	-38%
*Revenue	\$12.0M	6%	7%	-23%
*Farebox Recovery	47%	4%	0%	-30%
End-Point OTP	86%	1%	-4%	-2%
Passenger OTP	87%	0%	-3%	1%

*Due to the annual reconciliation process under the new PRIIA 209 Policy, the amounts may change after the Operating-Cost Reconciliation is complete. We will provide an update to the Board.
SOURCE: FY2025 Amtrak Billing Packages

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Trespasser & Vehicle Fatalities (FFY 2022 - FFY 2025)



Legend

Infrastructure
 ○ Capitol Corridor Stations
 --- Capitol Corridor Route

Fatalities FFY 2022 to Present (50)

▲ FFY 2025 (5)
 ▲ FFY 2024 (14)
 ▲ FFY 2023 (21)
 ▲ FFY 2022 (10)



0 5 10 15 20 mi

Incident locations are approximate for visual clarity.

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TAP2 RIDE Update

Communications Activities

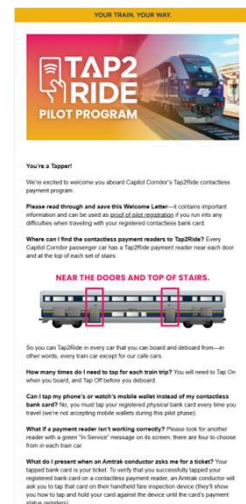
- Resolved a registration flow issue.
- Sent "welcome" messages to contacts who did not receive it during the initial period.
- Informed Tap2Ride participants about the April 1, 2025, fare changes.
- Invited over 700 participants to register for Tap2Ride from our ongoing interest list.

742
Recipients

✓ Email
 ✗ SMS
 ✗ Facebook
 ✗ Twitter
 ✓ RSS

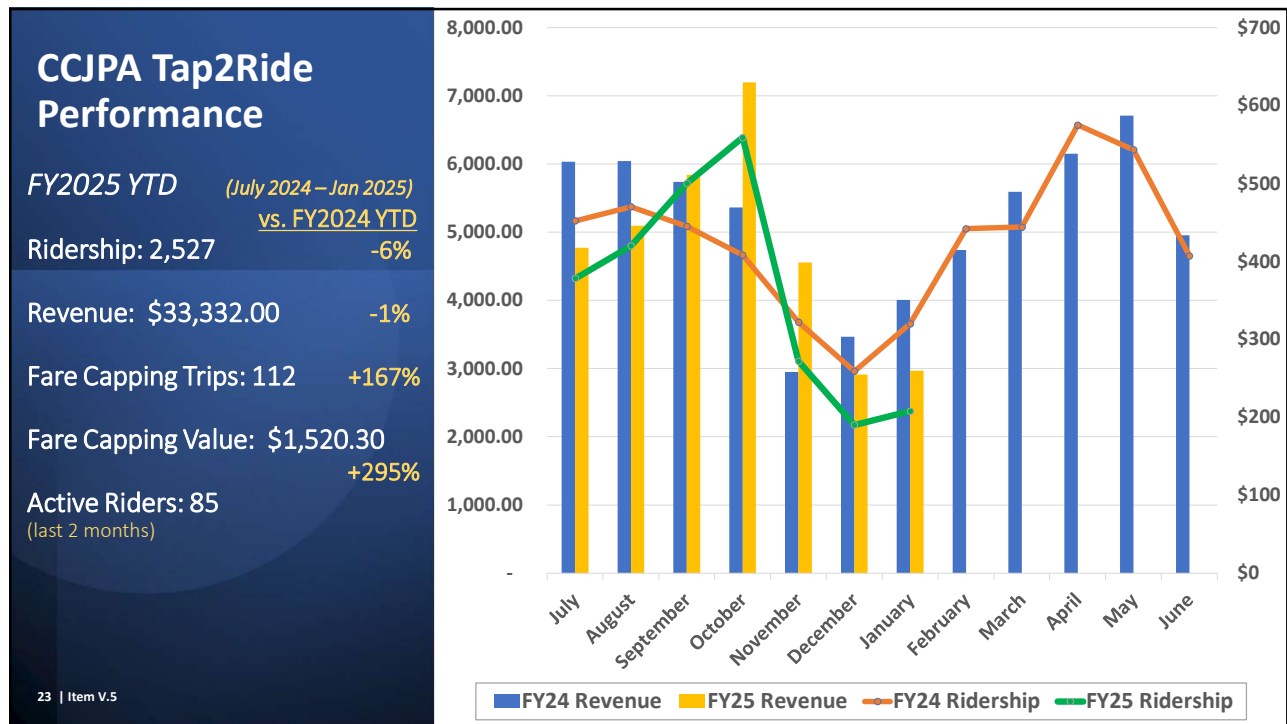
95%
Delivered

0% Pending
 5% Bounced
 66% Open Rate
 24% Click Rate



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Fare Change Outreach

Communications:

- Updated digital channels: website, PIDS, etc.
- Sent email blasts, developed social media posts.
- Conducted outreach to member agencies.
- Upcoming: Honey Advertising Agency will promote short distance fares

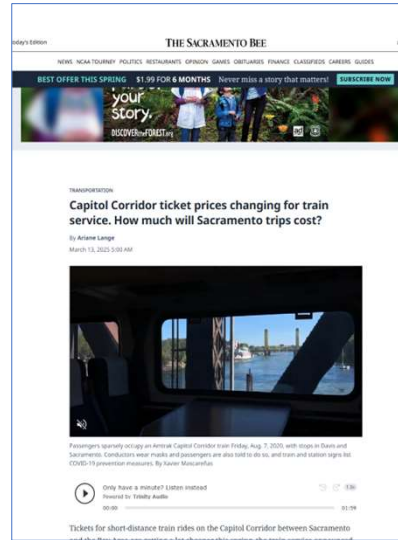
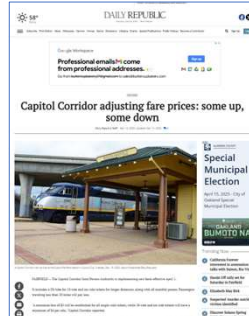
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Fare Change – Media Coverage

Media Coverage:

- [Press Release](#)
 - [KCRA-TV, Sacramento](#)
 - [The Sacramento Bee](#)
 - [Daily Republic](#)
- and many more...



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Legislative Train Tour


March 7, 2025

CCJPA hosted the California Legislative Staff & others on their way to Oakland for the **Port of Oakland & Railroad Briefing**.




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Meet Our New Team Members



Brian Garcia Zaragoza

Climate Corps Fellow



Tiffany Lee

Climate Corps Fellow

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