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## IV. Consent Calendar

1. Approve Minutes of the September 17, 2025 Meeting
2. Approve Agreement with California Operation Lifesaver for Rail Safety Education
3. Authorize Agreement with Union Pacific Railroad (UPRR) for FY 2025 Capitalized Maintenance
4. Authorize a Budget Revision for the Stege Crossover and Signal Upgrade Project
5. Approve Amendment to Agreement with Union Pacific Railroad (UPRR) for Davis Crossover and Signal Project

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Item V.1

## Adopt Additional FY 26 Annual Business Plan Funding for FY 25 Amtrak Operations Agreement

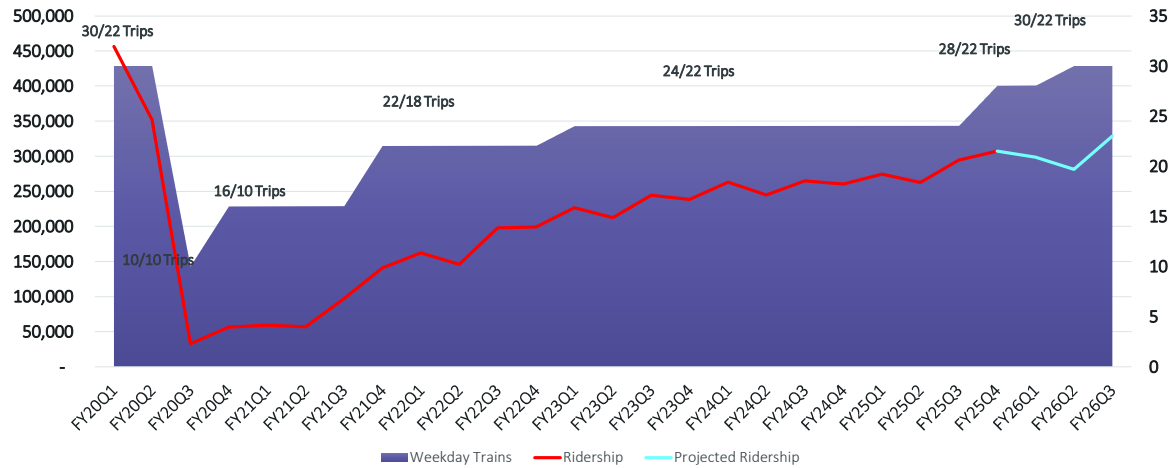
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## Path to Full Service Recovery



CCJPA Ridership by FFY vs Level of Service (Wkday/Wkend)

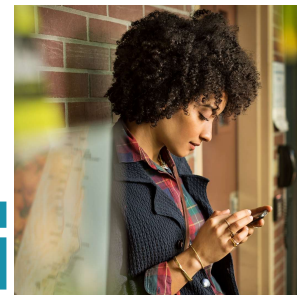


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## Upcoming Schedule Change

- Increase to 15 weekday round trips
- Better on time performance
- Better equipment utilization and reliability
- Wider spread of South Bay arrival and departure options
- Later AM and PM departures
- Later weekend SAC-RSV service



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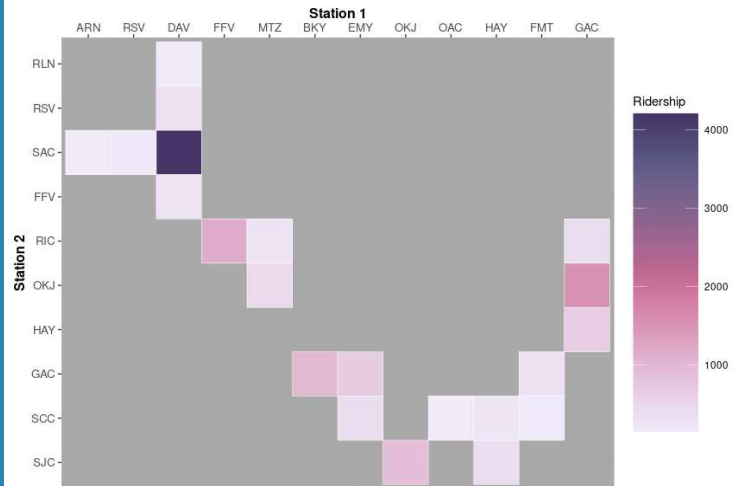
## Short Distance Fare Reduction Results

### September 2025 Ridership growth, year over year

- SAC/DAV – 4,206 riders, 30%
- OKJ/GAC – 1,551 riders, 21%
- RIC/FFV – 1,170 riders, 54%
- GAC/BKY – 996 riders, 43%
- GAC/EMY – 722 riders, 68%

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### Short Origin-Destination Pair Ridership



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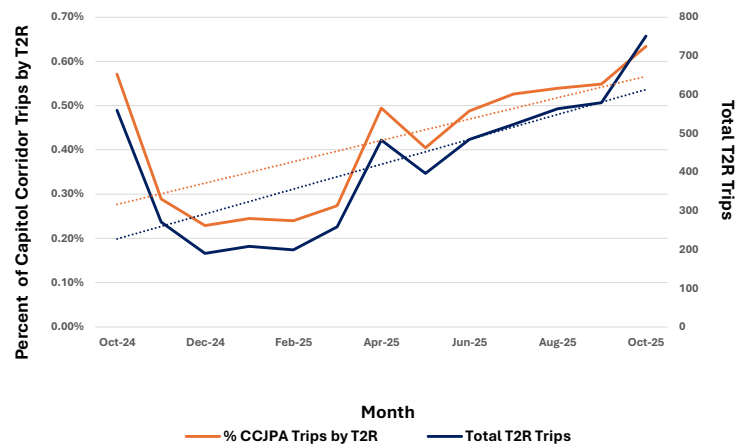
## Tap2Ride Updates

- Monthly ridership up 30%
- New customers up 25%
- 180 unique customers in Oct
- Technical errors average 2.5/week
- Failures to tap up, opportunity for customer education



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### CCJPA Trips by Tap2Ride (PAST 12 MONTHS)



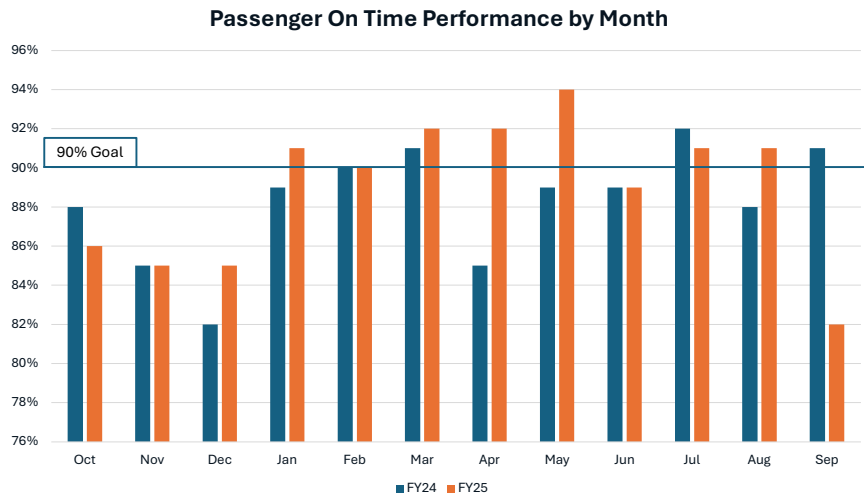
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## Passenger On-Time Performance

### September delays primarily driven by:

- Mechanical problems at initial terminal
- Speed restrictions
- Late inbound arrivals
- PTC problems
- October returned to 92%



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## Other Operational Updates

- Dec fare increase for Emeryville / San Francisco Bus connection
- Nov Café Car price increase
- Super Bowl service – 3 Round Trips



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## Additional Funding for FY 25 Amtrak Operations Agreement

FY 25 Amtrak Ops	Funding Amount (In Millions)
Updated Amtrak Ops Forecast Submitted on 8/25/2025	\$32.29
FY 25 ABP Funded Amount	(\$28.23)
Gap in Funding	\$4.07
FY 26 ABP Revised Amounts for FY 25 Amtrak Operations	Funding Amount (In Millions)
Gap in Funding	\$4.07
FY 23 Contingency Funding	\$2.28
Additional FY 25 Funds Disbursed by State in Sept 2025	\$6.34



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## ITEM V.2

### ADVERTISING PROGRAM UPDATE



November 19, 2025

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## PHASE 1: APR – SEP '25


### OBJECTIVES:

- Increase brand awareness
- Foster brand engagement
- Increase outbound booking submissions

### GEOGRAPHY:


Sacramento, Santa Clara, San Francisco, Placer, Solano, and Yolo County

### HERO CAMPAIGN'S TARGET AUDIENCES



## New Riders

Young Adults & Students, Leisure Travelers, Relocated Residents



## Commuters

Lapsed and New

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## PHASE 1: CAMPAIGN PERFORMANCE

# 3M

### Total Views

Ads generated about 3 million views

# 100K+

### Click-Throughs

More than 100,000 people clicked on them — better than average for similar campaigns

# 40%

### Of booking form submissions

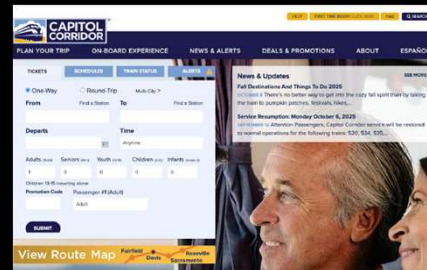
Paid media efforts contributed 40% of the total during the campaign flight

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## PHASE 1 GOOGLE PAID ADVERTISING

Google Search ads performed exceptionally well, with click-through rates seven times higher than the industry average (21% vs. 3% ), driving 40% of all website bookings.



**455K**  
Impressions

**100K**  
Clicks

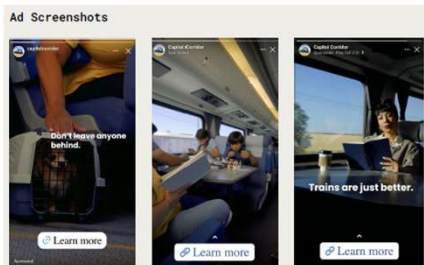
**22%**  
Click Through Rate (CTR)

**58K**  
Website Traffic

**40K**  
New Users

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**2.5 M**  
Impressions

**3K**  
Clicks

**13%**  
Click Through Rate  
(CTR)

**2.2M**  
Video Views

**2K**  
Social Engagements

## PHASE 1 META (INSTAGRAM+FACEBOOK)

Google search drove most bookings, while Meta ads, built visibility with 2.2 million video views and a reach of 894,000 users.

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## PHASE 1 OUT-OF-HOME (OOH): BILLBOARDS

- Billboards in key areas along Capitol Corridor's service route brought additional views and supported the online advertising efforts.



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## PHASE 2 OUT-OF-HOME (OOH): BILLBOARDS

Recent billboard on the side of the Fruit Building in Downtown Sacramento at 4th and J Streets.

Other billboard locations: I-80 near Dixon, I-880 in Hayward (Whipple), San Leandro (Marina), and Newark (Mowry)

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## PHASE 2: HERO CAMPAIGN VIDEO

All Together

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## TAKEAWAY

After a six- month gap in advertising, the new campaign re-energized Capitol Corridor's visibility and engagement positioning the brand for sustained ridership recovery and growth.

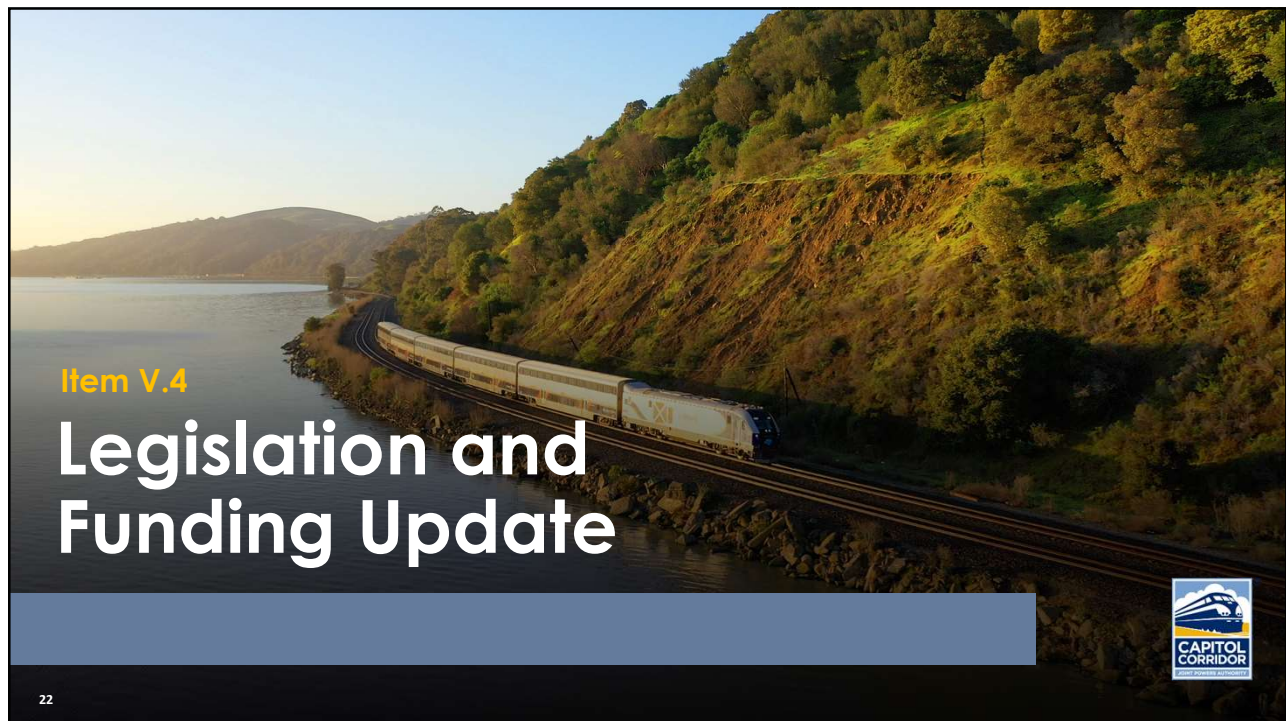


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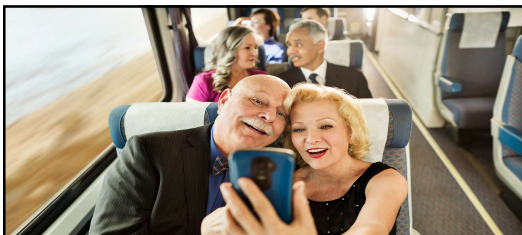
## Item V.5 - Managing Director's Report

### FY 2025 Service Performance

### FY 2025 Annual Performance Report

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### FY 2025 Capitol Corridor Performance October 2024 – September 2025

Performance Measure	FY 25 YTD Actual	vs FY 24 Prior year	vs ABP Budget**	vs FY 19 Pre-Pandemic
*Ridership	1,138,753	10%	-5%	-36%
*Revenue	\$29.6M	8%	10%	-22%
Farebox Recovery	50%***	7%pp	1%pp	-11%pp
End-Point OTP	87%	0%	-3%	-2%
Passenger OTP	89%	1%	-1%	2%

\*The FY25 data is preliminary based on the most recent information provided by Amtrak.

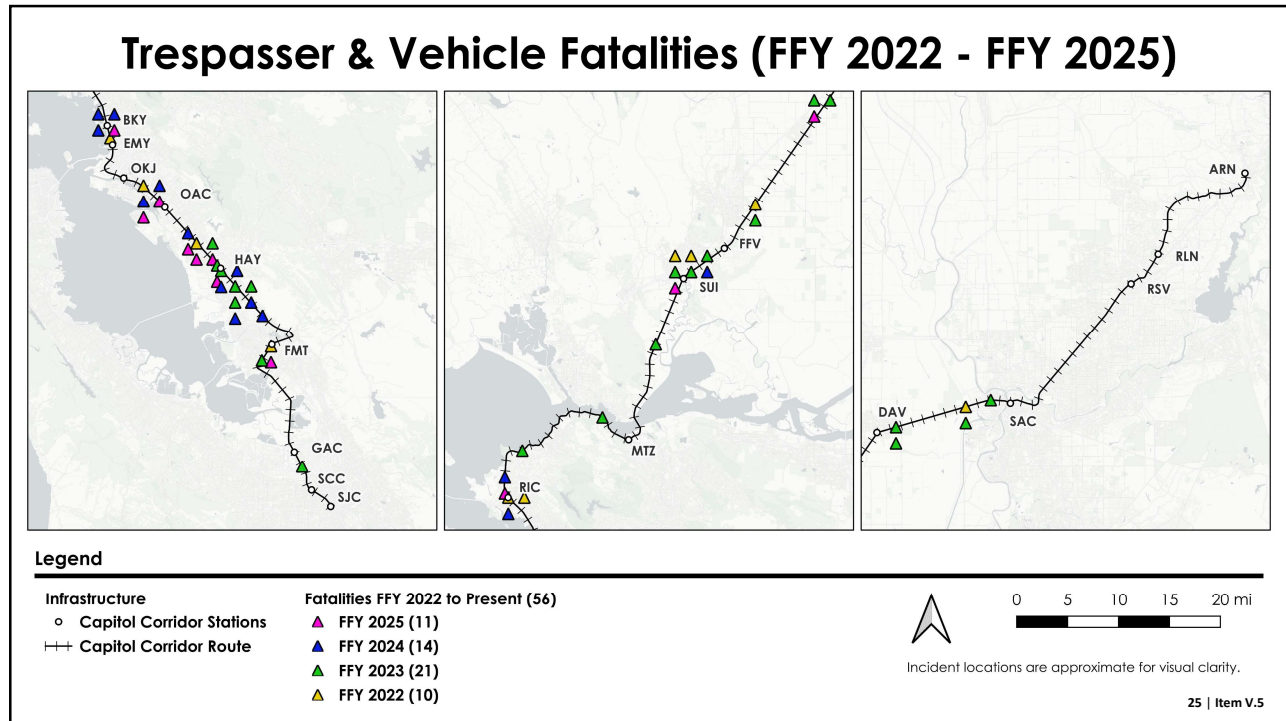
\*\*ABP Budget only accounts for three months of maintenance costs through Amtrak

\*\*\*Mechanical transition on Aug 1, 2025

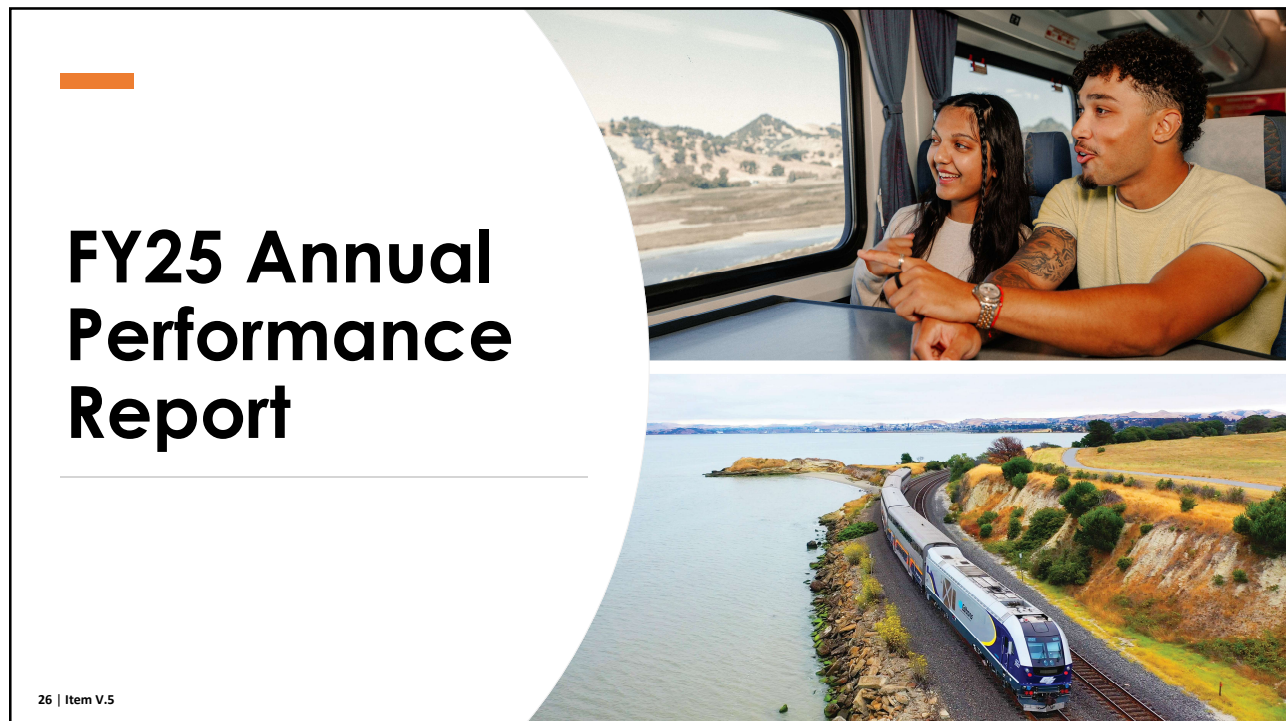
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**FY2025: A Year of Connection and Growth**

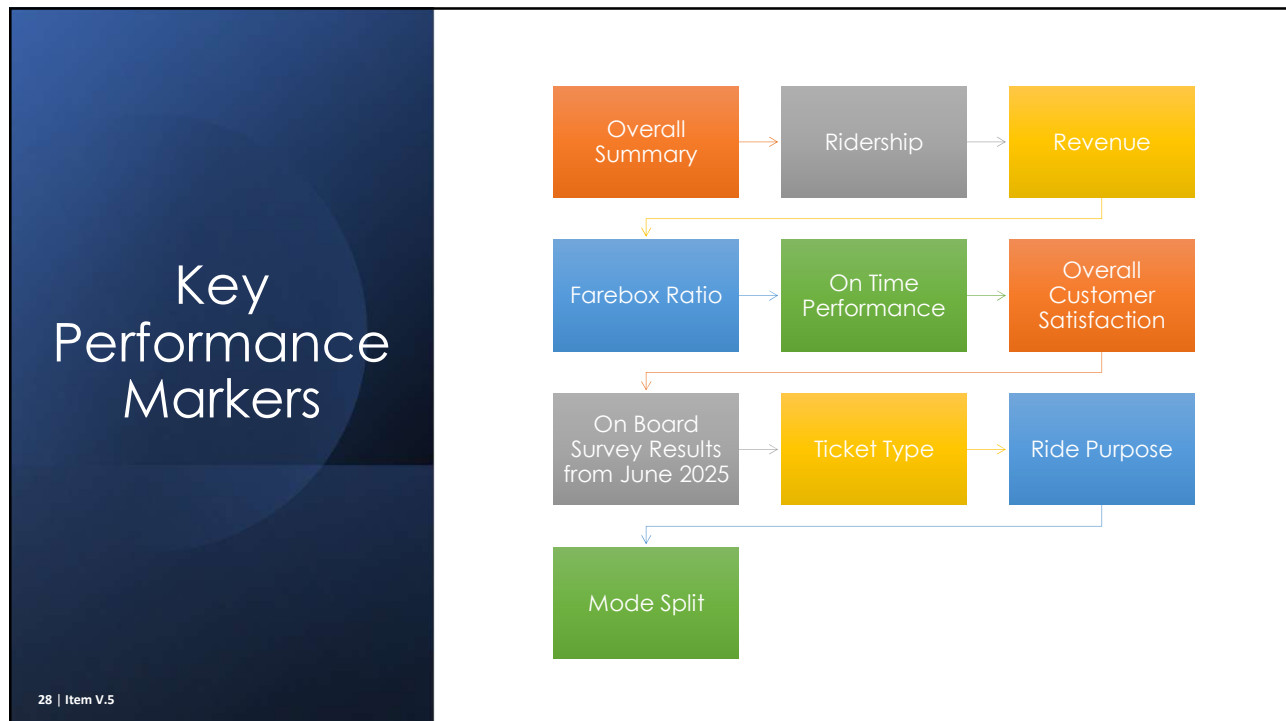
**FY2025 Overview:** Spotlight growth, strengthened partnerships, and impactful community engagement.

**Performance Highlights:** Measure progress from FY19 to FY25 to showcase achievements and impact.

**Distribution & Engagement:** Present report on a dedicated, single-page website (microsite), with curated highlights shared via CC Rail Mail and across our social media platforms.

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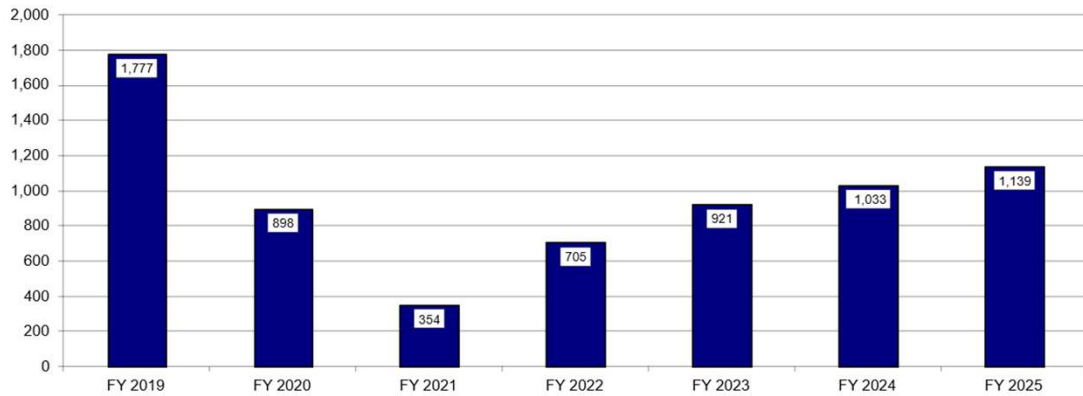
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## Ridership FY19 – FY25

(in thousands)

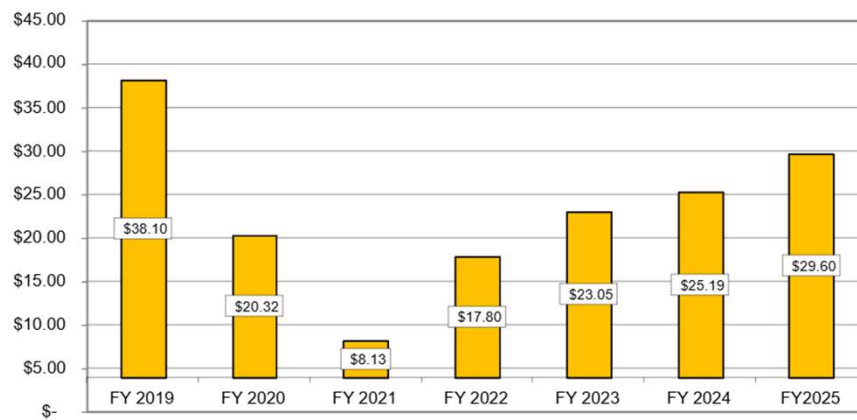


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## Revenue FY19 – FY25

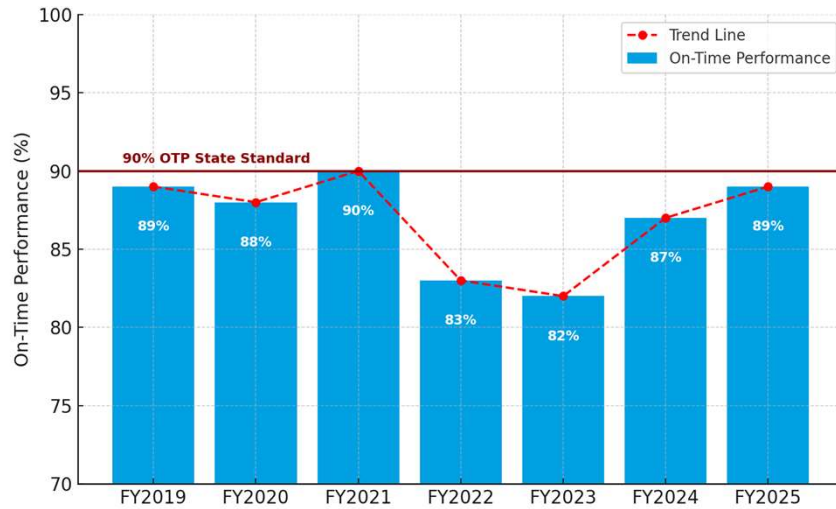
(in millions)



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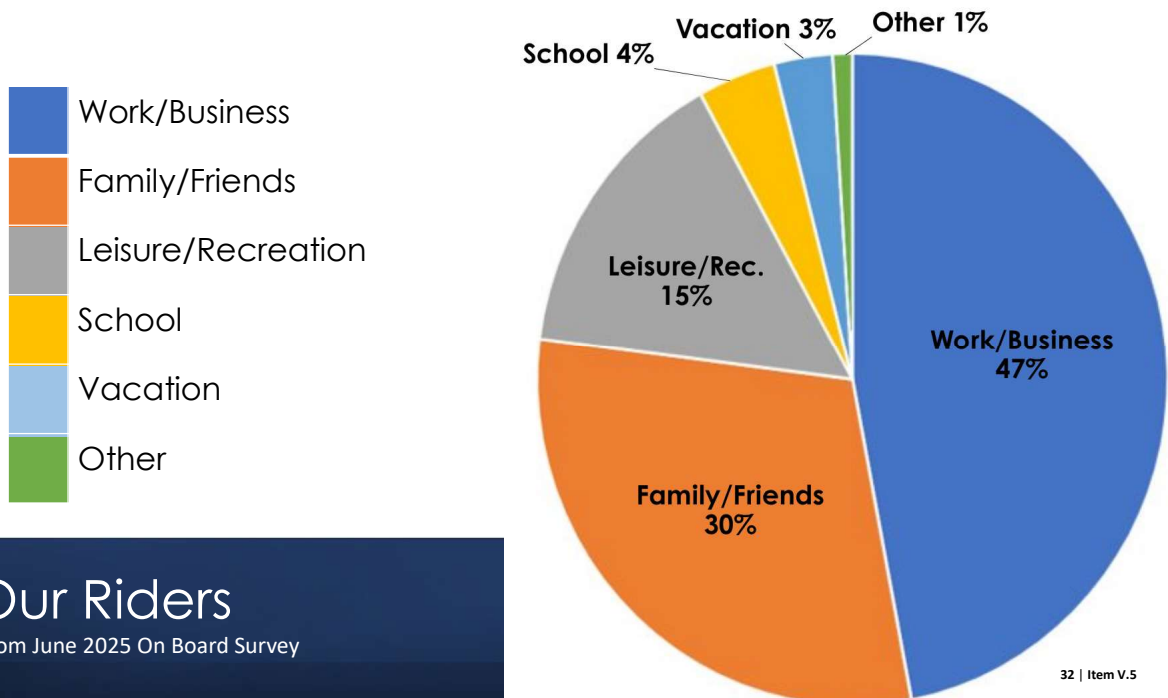
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## On-Time Performance FY19 – FY25



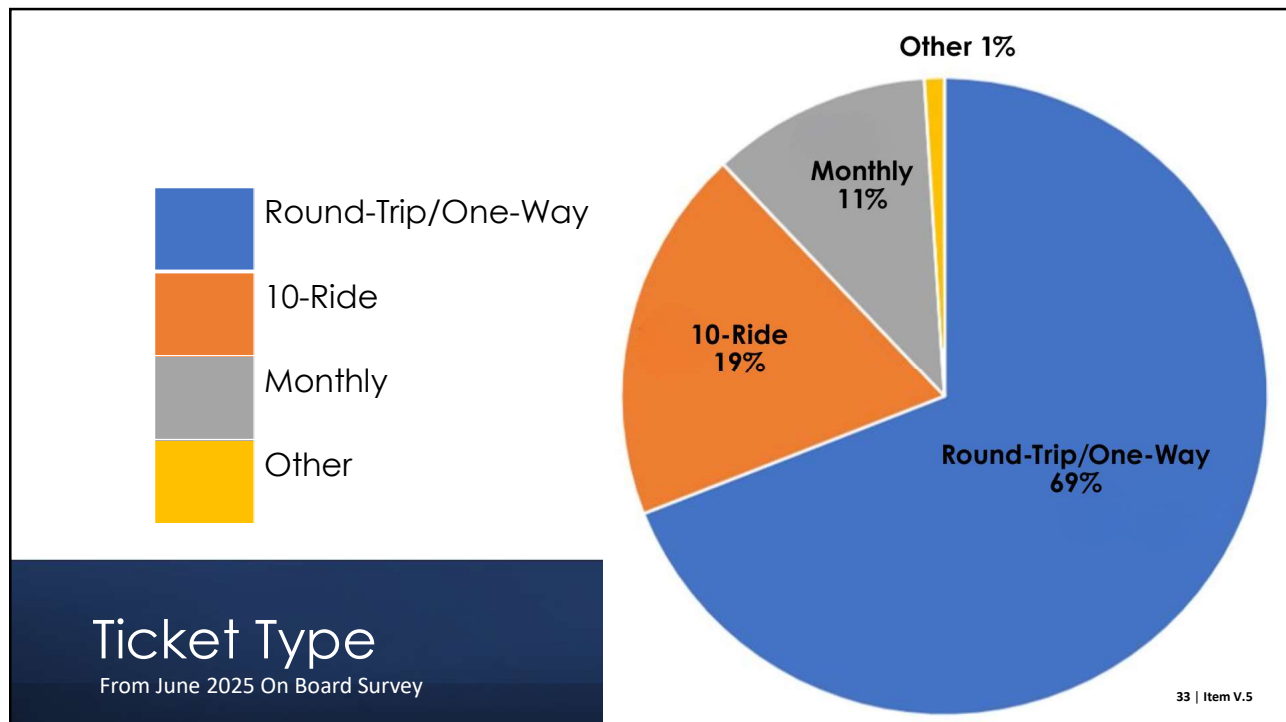
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**More riders. More connections. More reasons to ride.**

- Increased ridership
- Accessible fares for shorter trips
- Special event trains for major sporting events and concert series
- Community events

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