

# Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 10-11, 2009

Reference No.: 3.4  
Information Item

From: CINDY McKIM  
Chief Financial Officer

Prepared by: William D. Bronte  
Division Chief  
Division of Rail

Subject: **FY 2008-09 THIRD QUARTER RAIL OPERATIONS REPORT**

Attached is the Department of Transportation's Fiscal Year 2008-09 3rd Quarter Rail Operations Report. This report has been discussed with the Commission's Executive Committee.

Attachment

# Memorandum

To: CHAIR AND MEMBERS  
California Transportation Commission

Date: May 15, 2009

From: WILLIAM D. BRONTE  
Chief  
Division of Rail

Subject: **FY 2008-09 THIRD QUARTER RAIL OPERATIONS REPORT**

## **SUMMARY:**

This is the Third Quarter Intercity Rail Operations Report for Fiscal Year (FY) 2008-09, January through March 2009, as requested by the California Transportation Commission (Commission). The report contains information for each route on ridership, on-time performance, revenue, expense, and farebox ratio measures. These results are also compared to the same period for the prior year and to the Business Plan projections. This data allows the performance of the routes to be easily compared.

California provides financial and administrative support for Amtrak intercity rail passenger service on three corridors within the State: the Pacific Surfliner Route between San Diego, Los Angeles, and San Luis Obispo; the Capitol Corridor between San Jose, Oakland, and the Sacramento region; and the San Joaquin Route between Bakersfield and both Oakland and Sacramento. These routes are, respectively, the second, third, and sixth busiest routes in the entire national Amtrak system. The Pacific Surfliner and San Joaquin routes are administered by the California Department of Transportation (Department), while the third corridor is administered by a separate agency, the Capitol Corridor Joint Powers Authority (CCJPA), using funding provided by the Department.

### **Third Quarter Results**

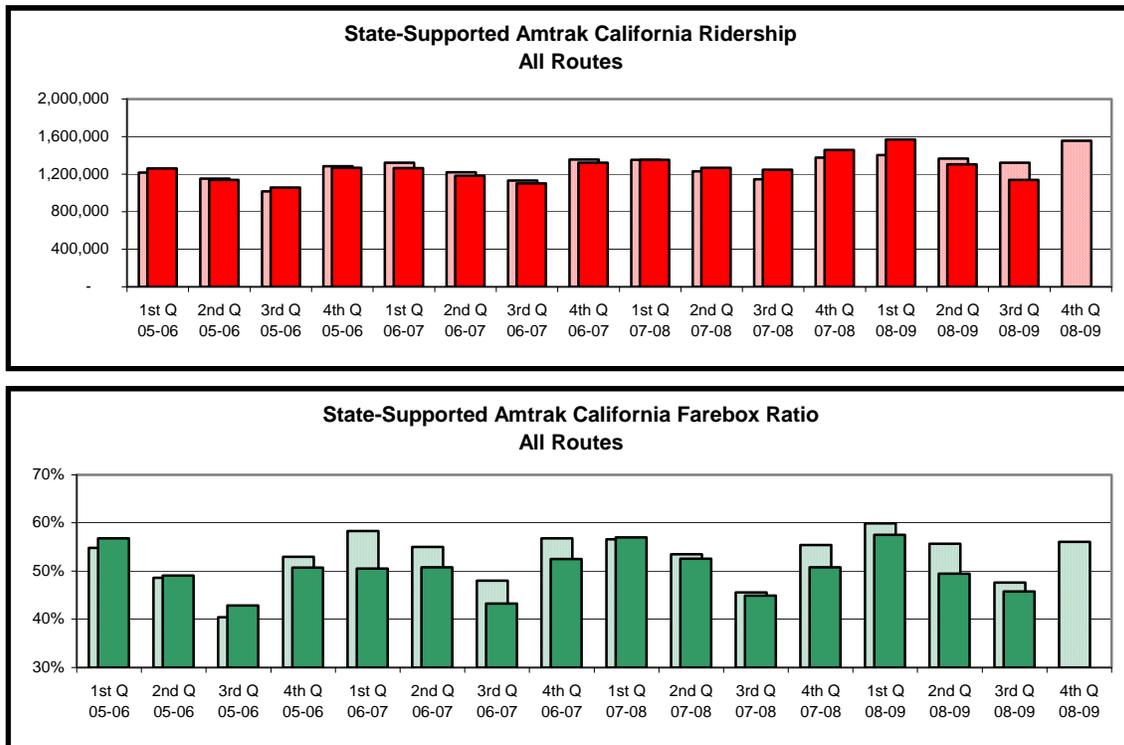
Total ridership during the third quarter (January-March 2009) on the three routes was 8.9 percent below the comparable quarter in FY 2007-08. The *San Joaquins* were down 1.7 percent, the *Capitol Corridor* was down 4.8 percent and the *Pacific Surfliners* were down 13.5 percent. The routes also fell short of the business plan projections by a combined 14.0 percent. This decline in ridership was nationwide in scope, due to the economic recession. The entire Amtrak network faced a decline of 7.8 percent from January-March 2009 versus the prior year.

Combined OTP was 87.7 percent, 5.1 percentage points above same quarter in 2007-08, and 1.7 percentage points above the combined Business Plan projections. This is the highest 3<sup>rd</sup> quarter combined OTP ever recorded for California State-supported routes.

The combined farebox ratio (revenues divided by expenses) for the three routes was 45.8 percent in the third quarter, an increase of 0.9 percentage points from the comparable quarter in FY 2007-08 but 1.8 percentage points below the Business Plans projections. Overall revenue in

the second quarter decreased 2.1 percent, compared with the same quarter the previous year, and was 9.7 percent lower than the Business Plans projections for the quarter. Overall expenses decreased 4.0 percent, compared with the same quarter the previous year, and were 6.2 percent below projections for the quarter in the Business Plans.

The following two graphs depict the combined ridership and farebox ratio results of the three State-supported rail corridors in California.



*Notes: Solid Bars reflect actual data; Shaded Bars reflect Business Plan Projection.*

The following table provides further detail on the combined ridership, revenue, expense, farebox ratio, and on-time performance for the three State-supported routes for the second quarter.

<b>State-Supported Amtrak California Services - 3rd Quarter 08-09</b>							
<b>All Routes</b>							
	<b>ACTUAL RESULTS</b>				<b>BUSINESS PLAN PROJECTIONS</b>		
	3rd Qtr 08-09	3rd Qtr 07-08	Difference	Percent Change	3rd Qtr 08-09	Actual to BP Proj.	Percent Difference
Ridership	1,138,174	1,249,152	(110,978)	-8.9%	1,323,109	(184,935)	-14.0%
Revenue	\$ 23,408,609	\$ 23,919,451	\$ (510,842)	-2.1%	\$ 25,933,825	\$ (2,525,216)	-9.7%
Expense	\$ 51,075,716	\$ 53,229,074	\$ (2,153,358)	-4.0%	\$ 54,472,890	\$ (3,397,174)	-6.2%
Farebox Ratio	45.8%	44.9%	0.9 PP		47.6%	-1.8 PP	
On-Time Performance	87.7%	82.6%	5.1 PP		86.0%	1.7 PP	

PP - Percentage Points

Route-specific graphs and tables are in the sections for each route that follow.

**BACKGROUND:*****Pacific Surfliner Route***

There are currently 11 weekday round-trips between Los Angeles and San Diego, four of which are through-trains between San Diego and Goleta (Santa Barbara). One of the four Santa Barbara round-trips continues north to and from San Luis Obispo. A second San Luis Obispo train, which operates only between Los Angeles and San Luis Obispo, brings the total level of service north of Los Angeles to five round-trips daily.

Tables at the end of this section provide data on ridership, revenue, expenses, farebox ratio and on-time performance.

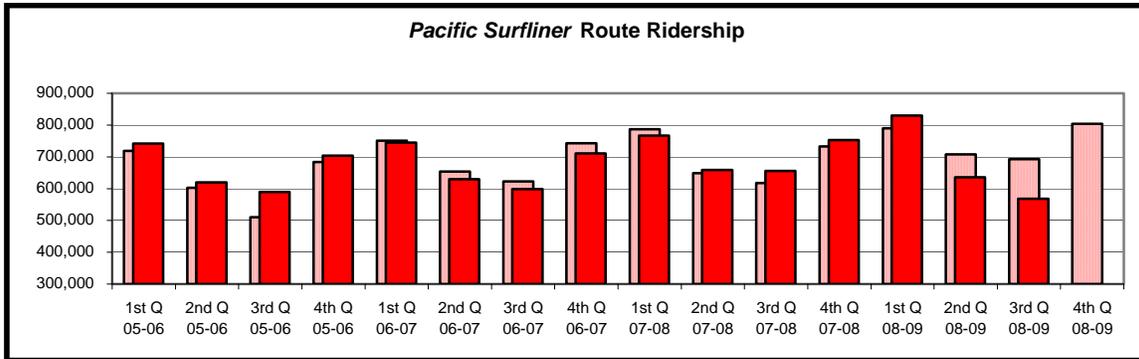
Ridership on the *Pacific Surfliners*, where about 70 percent of the trips are discretionary, has been negatively impacted by the economic downturn. The increase in the unemployment rate is striking in this region encompassing Los Angeles, Orange and San Diego Counties. During the January-March period in 2008, the average unemployment rate for these counties was 5.2 percent. However for the same quarter in 2009, the unemployment rate rose to 9.3 percent.

Ridership on the *Pacific Surfliner* Route progressively weakened during the third quarter as economic activity in Southern California continued to decline. Total *Pacific Surfliner* ridership for the second quarter was 13.5 percent less than the same quarter the previous year and was 18.1 percent below the Business Plan projection. The ridership decline accelerated throughout the quarter. In January 2009, ridership was down 4.0 percent from January 2008. The drop increased to 16.8 percent in February and 18.6 percent in March.

The ridership drop for the 3<sup>rd</sup> quarter can be partly explained by two other issues. The Easter holiday, and the related ridership increase was in March in 2008, while in 2009 it was in April. This accounted for some of the drop in March ridership in 2009. Also, there was winter track work in all three months of the quarter that caused trains to be disrupted or cancelled. This may have negatively impacted ridership.

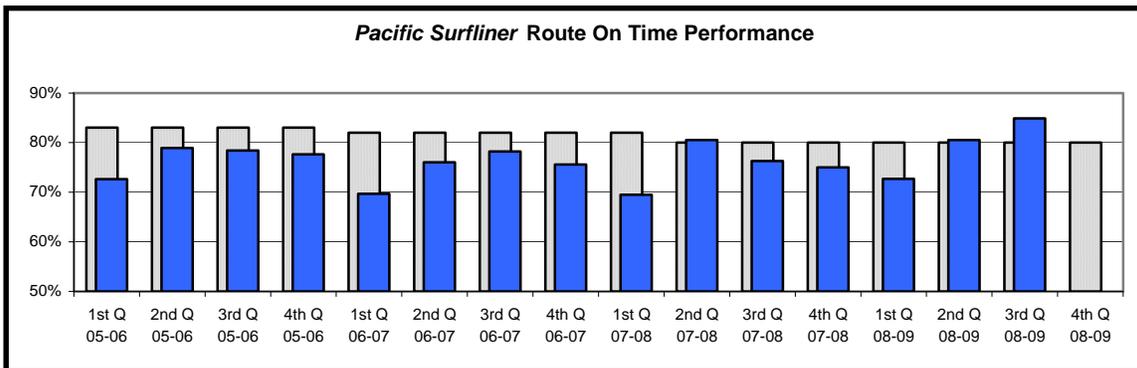
Over this period, ridership on short distance markets fell by a lower percentage than longer distance markets. For example, Los Angeles-San Diego ridership fell by 26 percent, while ridership in a sample of key short distance city pairs fell only 5 percent. One explanation is that the longer trips are discretionary, while shorter trips are work related. Passengers may have reduced discretionary trips as a result of the economy, but not reduced non-discretionary commuter trips.

The downturn in ridership is mirrored in other rail services. For the same period, Amtrak Northeast corridor ridership is down 11.5 percent. Coaster commuter rail ridership is down 17.7 percent.



On-time performance (OTP) in the second quarter was 84.9 percent, 8.6 percentage points above the third quarter of the previous year and 4.9 percentage points above the Business Plan projection of 80 percent. This is the highest 3<sup>rd</sup> quarter OTP since 2003-04.

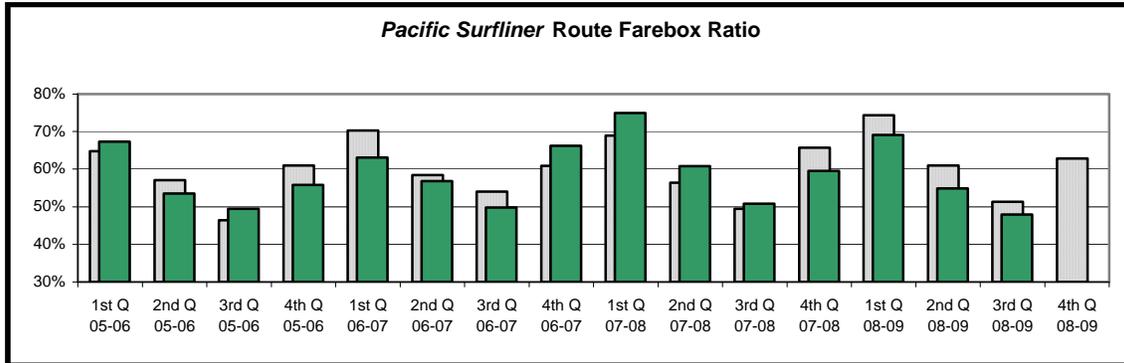
Between Los Angeles and San Luis Obispo, the service posted an OTP of 73.4 percent. Between Los Angeles and San Diego, the OTP was 87.7 percent. This compares with the same quarter last year with an OTP north of Los Angeles of 77.8 percent, and 75.9 percent south of Los Angeles. OTP south of Los Angeles has improved significantly as a result of the completion of the Oceanside double track project and one additional segment of the Los Angeles-Fullerton triple track project.



Farebox ratio in the second quarter decreased by 2.9 percentage points to 47.9 percent and was 3.4 percentage points below the Business Plan projection of 51.3 percent. Revenue for the second quarter decreased 10.7 percent compared to the same quarter the previous year and was

17.9 percent below the Business Plan projection. Decreased revenue was the result of decreased ridership. Expenses over the same quarter decreased 5.2 percent, compared with the previous year, and was 12.0 percent below the Business Plan projection. The decrease in expenses is partly the result of lower diesel locomotive fuel prices.

At the April CTC meeting, the commission asked that the Quarterly Rail Operations Report break out the percent that train labor and fuel is of total expenses. Train fuel was \$1 million or 5% of total expenses. Train labor was \$9.2 million or 45% of total expenses.



<b>State-Supported Amtrak California Services - 3rd Quarter 08-09</b>							
<b>Pacific Surfliner Route</b>							
	<b>ACTUAL RESULTS</b>				<b>BUSINESS PLAN PROJECTIONS</b>		
	3rd Qtr 08-09	3rd Qtr 07-08	Difference	Percent Change	3rd Qtr 08-09	Actual to BP Proj.	Percent Difference
Ridership	567,571	656,439	(88,868)	-13.5%	693,089	(125,518)	-18.1%
Revenue	\$ 10,293,333	\$ 11,532,355	\$ (1,239,022)	-10.7%	\$ 12,534,283	\$ (2,240,950)	-17.9%
Expense	\$ 21,493,038	\$ 22,682,566	\$ (1,189,528)	-5.2%	\$ 24,421,185	\$ (2,928,147)	-12.0%
Farebox Ratio	47.9%	50.8%	-2.9 PP		51.3%	-3.4 PP	
OTP-Route	84.9%	76.3%	8.6 PP		80.0%	4.9 PP	
OTP-North	78.3%	79.9%	-1.5 PP				
OTP-South	80.9%	80.3%	0.6 PP				

PP - Percentage Points

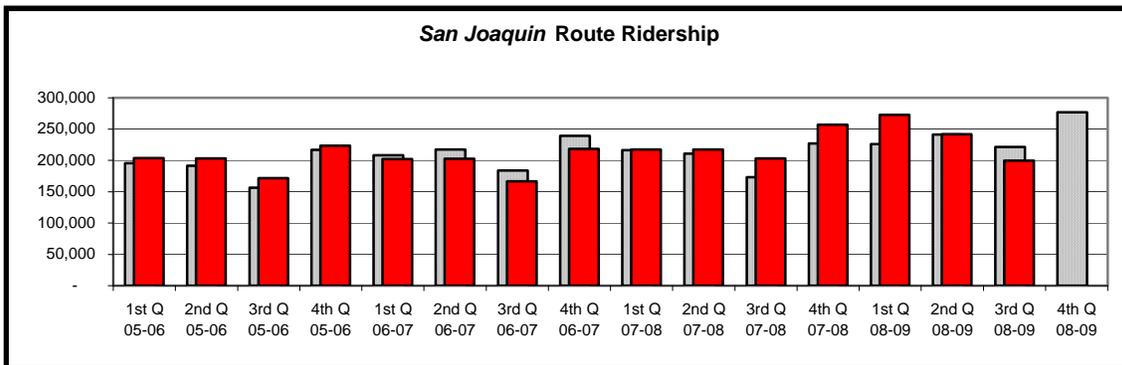
***San Joaquin Route***

Currently, six daily train round-trips serve the *San Joaquin Route*, four operating between Bakersfield and Oakland/San Francisco and two between Bakersfield and Sacramento. All six round-trips have dedicated bus connections between Bakersfield and Los Angeles and other points throughout Southern California. On the north end, buses at Stockton connect Sacramento with Oakland trains and connect San Francisco/Oakland with Sacramento trains, thus providing six daily arrivals and departures for both northern terminals. Additional connecting buses provide feeder service to communities throughout the north end of the State.

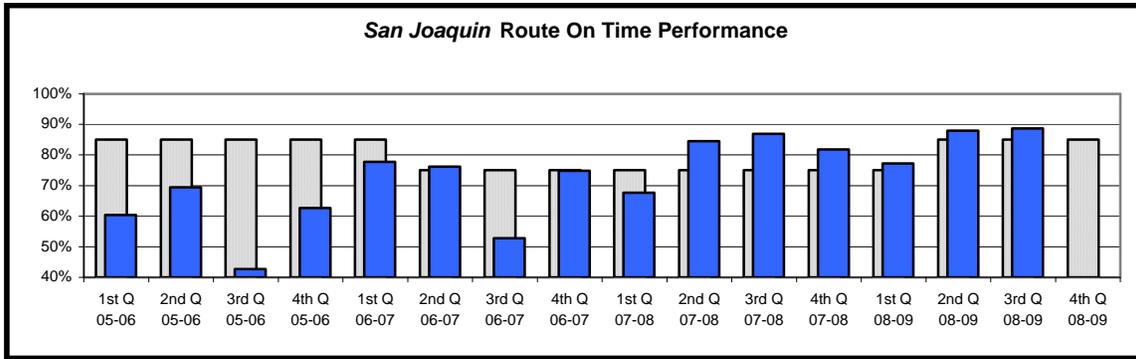
Tables at the end of this section provide data on ridership, revenue, expenses, farebox ratio and on-time performance.

Ridership on the *San Joaquin* route declined 1.7 percent for the quarter. Both January and February set ridership records (up 5.6 percent and 0.7 percent respectively), but March ridership declined by 9.3 percent. Prior to March, ridership had steadily increased since FY 2007-08. The route has set new monthly records in 10 of the last 12 months. The ridership for the quarter was 9.9 percent below the Business Plan projection. Much of the March ridership decline can be attributed to the fact that Easter and its related ridership, occurred in March 2008, but was in April in 2009.

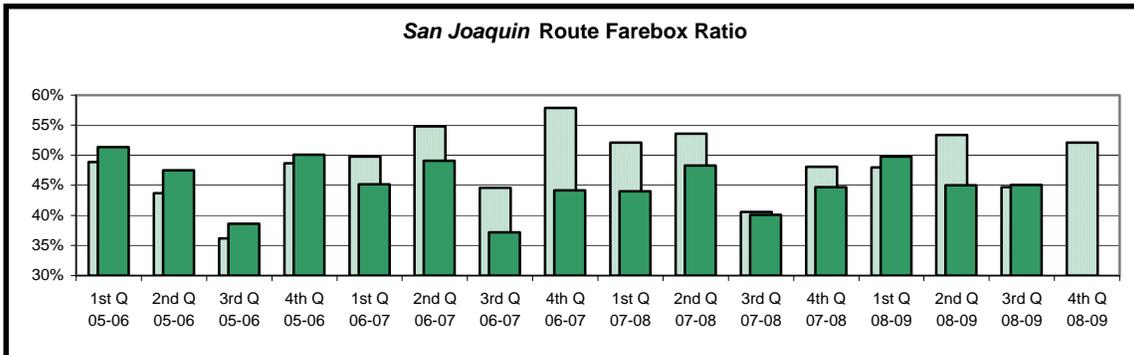
The ridership drop on the *San Joaquins* was significantly less than the entire Amtrak system (7.8 percent) or Amtrak corridor trains (6.4 percent). Overall *San Joaquin* ridership was solid, given the economy.



On-time performance (OTP) in the third quarter was 88.7 percent, a 1.8 percentage point improvement over the same quarter in FY 2007-08, and surpassed the Business Plan projection of 85 percent. Improved OTP was due to BNSF altering its freight train scheduling and operation, and a reduction in freight traffic due to the slowdown in the economy. In addition, two major track projects were completed last year, the Calwa-Bowles double track project (7.7 miles) and the Escalon siding extension (2.0 miles), and have positively affected OTP. OTP has exceeded the projections for each of the last six quarters.



Farebox ratio in the second quarter was 45.1 percent, 5.0 percentage points above the same period of the previous year and 0.4 percentage points above the Business Plan projection of 44.7 percent. Revenue for the second quarter increased 9.6 percent compared to the previous year and was 2.2 percentage points above the Business Plan projection. Expenses decreased 2.4 percent compared with the previous year but was 1.5 percent above the Business Plan projection. Train fuel expense for the quarter was \$768,000 or 5% of the total expenses. Train labor expenses were \$5 million or 39% of total expenses. The combination of revenue increase and expense reductions resulted in an impressive 5.0 point increase in the farebox ratio.



State-Supported Amtrak California Services - 3rd Quarter 08-09							
San Joaquin Route							
	ACTUAL RESULTS				BUSINESS PLAN PROJECTIONS		
	3rd Qtr 08-09	3rd Qtr 07-08	Difference	Percent Change	3rd Qtr 08-09	Actual to BP Proj.	Percent Difference
Ridership	199,552	202,968	(3,416)	-1.7%	221,445	(21,893)	-9.9%
Revenue	\$ 7,448,334	\$ 6,794,345	\$ 653,989	9.6%	\$ 7,287,819	\$ 160,515	2.2%
Expense	\$ 16,527,681	\$ 16,939,763	\$ (412,082)	-2.4%	\$ 16,289,617	\$ 238,064	1.5%
Farebox Ratio	45.1%	40.1%	5.0 PP		44.7%	0.4 PP	
On-Time Performance	88.7%	86.9%	1.8 PP		85.0%	3.7 PP	

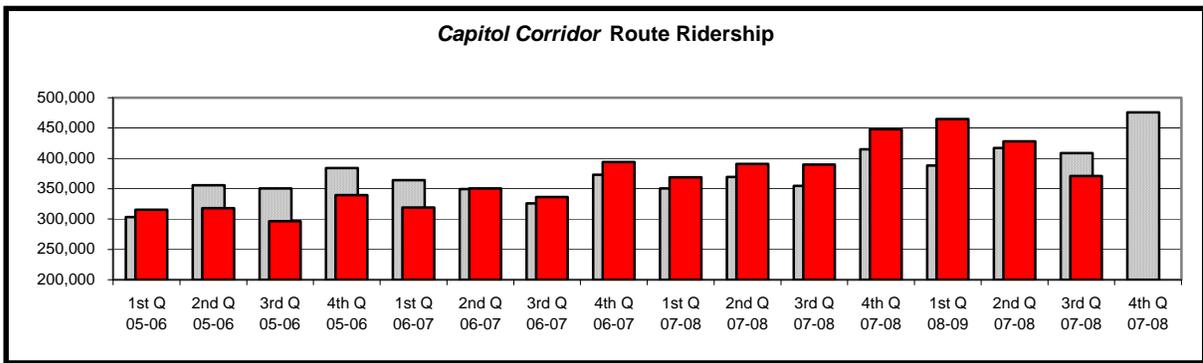
PP - Percentage Points

**Capitol Corridor**

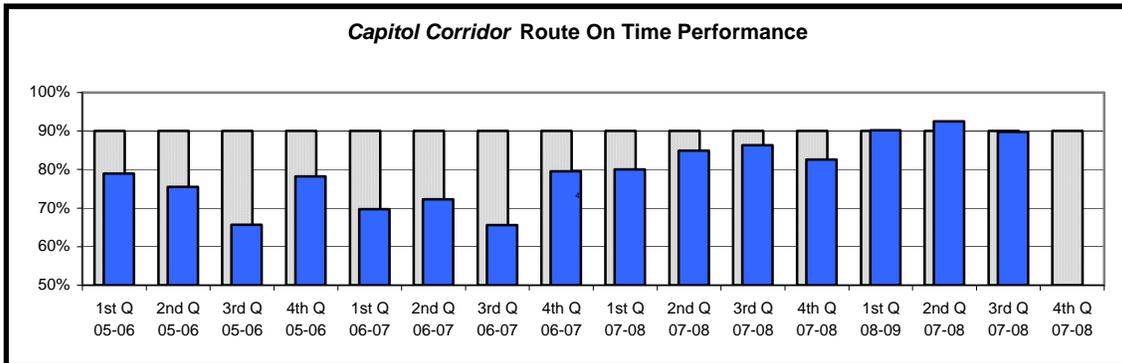
There are currently 16 weekday round-trips between Oakland and Sacramento (one extending to/from Auburn) with seven extending through to/from San Jose. Weekend service consists of 11 round-trips between Sacramento-Oakland, seven with extended service to San Jose.

Tables at the end of this section provide data on ridership, revenue, expenses, farebox ratio and on-time performance.

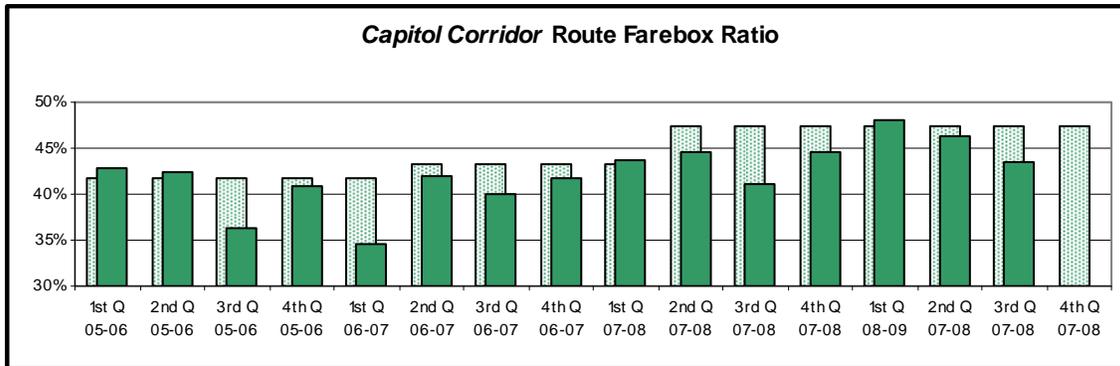
Ridership on the *Capitol Corridor* also showed a ridership drop this quarter of 4.8 percent. In January, there was a 1.0% increase in ridership, marking 28 consecutive months of record ridership. However, ridership dropped 6.7 percent in February, and 8.4 percent in March. None the less, ridership on this corridor has also held up well, given the economy.



On-time performance (OTP) improved to 89.8 percent, 3.5 percentage points above the comparable quarter the previous year. It was just short of the Capitol Corridor Business Plan goal of 90 percent. The strong OTP is the result of the Union Pacific modifying their dispatching to limit freight train interference with the passenger trains, including operating some freight trains at night. Also, the reduced freight traffic as a result of the downturn of the economy may have helped to improve OTP.



Farebox ratio in the second quarter increased 2.3 percentage points to 43.4 percent but was 1.0 percentage points below the Business Plan projection. Revenue for the second quarter increased 1.3 percent compared to the same quarter the previous year but was 7.3 percent below the Business Plan projection. Expenses were down 4.1 percent compared with the same quarter the previous year and 5.1 percent below than the Business Plan projection. The decrease in expenses were partly the result of decreases in locomotive fuel prices. Train fuel expenses for the quarter were \$740,000 or 6% of total expenses. Train labor expenses were \$5 million or 42% of total expenses.



<b>State-Supported Amtrak California Services - 3rd Quarter 08-09</b>							
<b>Capitol Corridor</b>							
	<b>ACTUAL RESULTS</b>				<b>BUSINESS PLAN PROJECTIONS</b>		
	3rd Qtr 08-09	3rd Qtr 07-08	Difference	Percent Change	3rd Qtr 08-09	Actual to BP Proj.	Percent Difference
Ridership	371,051	389,745	(18,694)	-4.8%	408,575	(37,524)	-9.2%
Revenue	\$ 5,666,942	\$ 5,592,751	\$ 74,191	1.3%	\$ 6,111,723	\$ (444,781)	-7.3%
Expense	\$ 13,054,997	\$ 13,606,745	\$ (551,748)	-4.1%	\$ 13,762,088	\$ (707,091)	-5.1%
Farebox Ratio	43.4%	41.1%	2.3 PP		44.4%	-1.0 PP	
On-Time Performance	89.8%	86.3%	3.5 PP		90.0%	-0.2 PP	

PP - Percentage Points

***Progress Report on Implementation of State Rail Plan Goals***

The Commission at its January meeting provided advice and consent on the draft 2007-08 to 2017-18 California State Rail Plan. The consent resolution states that the Department will report to the Commission on its progress in meeting a number of goals in the State Rail Plan:

WHEREAS, the Department has also agreed to report on its progress in implementing its State Rail Plan:

- By May 31, 2008 regarding limited express service between San Diego and Los Angeles;
- Semi-annually on investigating the provision of internet access on intercity rail trains;
- Semi-annually on working with SANDAG to identify a suitable place for a layover facility;
- Quarterly on meeting its short-term, intermediate-term, intermediate-to long-term, and long-term goals for its passenger rail element and freight rail element.

This is the third quarter that the Department will report on a quarterly basis on progress in meeting the State Rail Plan goals. FY 2008-09 is the first year of the 10-year planning period of the State Rail Plan. Following are tables for each route that show the goals in the State Rail Plan and progress in meeting them. Included in these goals are the three items specifically listed in the CTC resolution: San Diego-Los Angeles express service, internet service, and a San Diego layover facility. These items are discussed in the tables.

Previously, to report on the State Rail Plan goals, the Department prepared letters to the Commission in June 2008 on the subject of limited express service between San Diego and Los Angeles and on its investigations into the provision of wireless internet service on intercity trains. At the April 2009 CTC Meeting, Commissioner Guardino requested that the CCJPA provide information on the state of the Request for Proposal (RFP) for internet service on the *Capitol Corridor*. The CCJPA provided this information by letter to the Commission on April 30, 2009.

Pacific Surfliner Route Objectives		Two-Year (2009-10)	Progress
Improve On-Time Performance		77%	Expected to reach or exceed goal by 2009-10. Third quarter 2008-09 OTP was 84.9%.
Construct a San Diego Layover Facility - Work With San Diego Association of Governments (SANDAG) to Identify Suitable Location and Report to the CTC Semi-annually on Progress; Develop Funding Partnership for Local, State and Federal Funds and Inform CTC; and Develop a Schedule for Delivering the Facility		Identify suitable location and develop funding plan and delivery schedule Develop funding partnership and inform CTC Develop a schedule to deliver the Layover Facility	Staff has identified a potential site north of the San Diego station. However, work on this project has stopped because all possible staff resources have been committed to meeting the deadline to develop project applications for ARRA recovery funds.
Streamline Operations and Improve Passenger Amenities	Implement Automated Ticket Validation (ATV) and Internet ticket purchase	Implementation dependent on results of project in Northern California equipment fleet	CCJPA is implementing a pilot ATV project on the Capital Corridor. If successful, the program may be expanded to the Pacific Surfliners.
	Implement comprehensive wireless network for on-board, safety and equipment operations	Begin installation	Amtrak released the RFP for WiFi service for Amtrak passengers (service does not include on-board safety and equipment operations.) Implementation on Business Class is scheduled in 2009. Phase II, on coach class, will follow.
Improve Multimodal Connectivity	Cross-ticketing and coordinated Schedules With Metrolink and Coaster	Install "next generation" ticket vending machines for cross-agency ticketing	The "next generation" ticket vending machines have been installed and were fully operational in January 2009.
	Implement Express Service between Los Angeles and San Diego	With Amtrak and other partners on routes study and implement as feasible	A northbound slot has been identified. A companion southbound slot is an operational challenge. Caltrans continues to work with all involved parties to identify a feasible solution. However, many of the necessary track projects to make the express train a success, to reduce running times and increase passing capacity have not yet been funded. The Department is applying for ARRA funds for these projects.
Reduce Travel Times	San Diego to Los Angeles	Under 2.5 Hours Over 10-Year Period Achieve 2.5 hour travel time by 2017-18	Capital projects that will reduce running times are progressing. Oceanside Double Track is now complete and in service. Los Angeles-Fullerton Triple Track construction is progressing but is still unfunded by \$87 million; the Dept. is applying for ARRA funds. Santa Margarita Double Track Bridge is in construction. As it is funded with Prop 1B bonds, it was delayed but is now moving forward. Completion is expected in mid-2011.
	Los Angeles to San Luis Obispo	Under 5.0 Hours Over 10-Year Period Achieve 5 hour travel time by 2017-18	Two siding extension projects that will improve running time are programmed in Santa Barbara and Ventura Counties starting in 2010-11.
Increase Annual Ridership (in thousands)		2,978	Ridership in 2007-08 was 2,899,000, however ridership is down 3.4% October-December 2008, and 13.5% January-March 2009.
Increase Annual Revenues (dollars in millions)		\$40.1	Revenue in FY 2007-08 was \$38.7M.
Increase Farebox Ratio		62.5%	Farebox ratio in 2007-08 was 61.1%.
Service Frequency (Total Trains)	Between San Diego and Los Angeles	11	This is the current frequency.
	Between Los Angeles and Goleta (Santa Barbara)	5	This is the current frequency.
	Between Goleta (Santa Barbara) and San Luis Obispo	2	This is the current frequency.
Expand Service	San Francisco to San Luis Obispo	0	This is the current frequency.

San Joaquin Route Objectives		Two-Year (2009-10)	Progress
<b>Improve On-Time Performance</b>		78%	Expected to reach goal in 2008-09. Third quarter 2008-09 OTP was 88.7%
Study and Implement Premium Class Service		Complete study and implement service consistent with results	Implementation dependent upon availability of additional rail cars. San Joaquins now at capacity during peak periods and cannot convert coaches to Premium Class.
Negotiate a public-private partnership to implement comprehensive wireless network for customer internet access and operational applications		Implement in 2009-10 consistent with CCJPA study	RFQ release in May 2009 for implementation of a wireless network and applications. Free passenger internet access is planned to be completed in late 2010. Safety and operational applications are planned to follow in 2011, dependent upon CCJPA and Caltrans application for ARRA funding support.
<b>Streamline Operations and Improve Passenger Amenities</b>	Implement Automated Ticket Validation and Internet ticket purchase	Implement in 2009-10 on Northern California equipment fleet	The pilot program is being initiated on the Capitol Corridor in Spring 2009 with implementation in Summer 2009. However, the project may be delayed as it is primarily funded by State Homeland Security funds that were suspended. If successful, program will be expanded to the San Joaquins.
	Implement Electronic Train Management System	Identify funding in 2008-09 contingent on full funding BNSF will begin installation in 2009-10	Funding has not yet been identified as anticipated Federal funds were not included in Amtrak reauthorization. Caltrans will apply for ARRA funds. BNSF's first priority is in the Los Angeles Basin that is targeted for completion, contingent on funding, by the end of 2012. San Joaquin Valley implementation is unlikely before 2013.
	Study options to originate selected trains in Fresno	Implement service consistent with results of study	First step is the development of a layover facility. Staff is working with BNSF to identify suitable sites. Result of Transportation Planning Special Studies funds application to evaluate sites is expected by Summer 2009. No other project development funds are available.
<b>Improve Multimodal Connectivity</b>	Coordinate with Altamont Commuter Express (ACE), Capitol Corridor, and local transit systems	Increase connectivity consistent with results of coordination efforts	Working with Amtrak and City of Fresno to provide secure bicycle parking at the station. Introduction of pedicab service in Fresno, Hanford and Bakersfield is planned. Renewed "Transit Transfer Pass" contracts with transit agencies and developing new ones.
	Oakland to Bakersfield	Under 6.0 Hours Over 10-Year Period	Kings Park double track project to reduce travel times is under construction. Bonds for construction of Emeryville Station have been released.
<b>Reduce Travel Times</b>	Sacramento to Bakersfield	Under 5.0 Hours Over 10-Year Period	Kings Park double track project will benefit Sacramento to Bakersfield service travel times. Kings Park track and signal construction is well under way, a significant amount of rail and track/signal material has been purchased, switches are currently being installed; project will be completed at end of 2012.
	<b>Increase Annual Ridership</b>	903,000	Expected to reach goal in 2008-09. 2007-08 ridership was 949,611.
<b>Increase Annual Revenues (dollars in millions)</b>		\$30.6	Expected to reach goal in 2008-09. 2007-08 revenue was \$31.3M.
<b>Increase Farebox Ratio</b>		47.5%	Expected to reach goal in 2008-09. Second quarter 2008-09 farebox ratio was 48.0%.
<b>Service Frequency (Total Trains)</b>	Oakland and Bakersfield	4	This is the current frequency.
	Sacramento and Bakersfield	2	This is the current frequency.
<b>Expand Service</b>	Oakland and Stockton	NA	NA
	Study options to extend rail service from Bakersfield to Los Angeles	Implement service consistent with results of study review	Options are outlined in San Joaquin Route Strategic Plan which was finalized in March 2009. The study found no feasible options for conventional passenger rail.

Capitol Corridor Route Objectives		Two-Year (2009-10)	Progress
Improve On-Time Performance		Maintain 90% throughout the ten-year period	Expected to reach goal in 2008-09. Third Quarter 2008-09 was 89.8%.
Enhance Customer Satisfaction	Negotiate a public-private partnership to implement comprehensive wireless network for customer internet access and operational applications.	CCJPA in 2008-09 to negotiate partnership and implement in 2009-10	RFQ release in May 2009 for implementation of a wireless network and applications. Free passenger internet access is planned to be completed in late 2010. Safety and operational applications are planned to follow in 2011, dependent upon CCJPA and Caltrans application for ARRA funding support.
	Implement Automated Ticket Validation System	CCJPA to develop RFP in 2008-09 and implement in 2009-10	The pilot program is being initiated in Spring 2009 with anticipated full implementation in Summer 2009. However, the project may be delayed, as it is primarily funded by State Homeland Security funds that were suspended. If successful, program will be expanded to the San Joaquins.
	Implement safety and security cameras on trains and at stations	CCJPA to implement in 2009-10	Station cameras: Security camera pilot program was to be conducted at six Capitol Corridor stations beginning by late 2009 with full 16-station implementation by the end of 2010. Project delayed due to suspension of State Homeland Security funds, the sole source of funding for this project. On Board cameras: Caltrans' installation of cameras on locomotives and cab cars is delayed until more extensive endurance testing is completed.
	Implement Customer Relationship Management ticketing database system	CCJPA to develop RFP in 2009-10	Delayed due to lack of funding. Federal ARRA funds will be applied for.
Reduce Travel Times		Reduce by up to 12% over 10-Year Period	Future projects to reduce travel time are the Yolo Causeway West Crossover (FY 10-11) and unprogrammed projects between Oakland and San Jose and between Sacramento and Auburn.
Increase Annual Ridership		1,634,000	Expected to reach goal in 2008-09. Exceeded goal in 2007-08 with ridership of 1,693,550.
Increase Annual Revenues (dollars in millions)		\$23.6	Reached goal in 2007-08 with revenue of \$23.6M.
Increase Farebox Ratio		46.0%	Expected to reach goal in 2008-09. Second quarter 2008-09 farebox ratio was 47.4%.
Increase Service Frequency	Between Oakland and Sacramento	16	This is the current frequency.
	Between San Jose and Oakland	7	This is the current frequency.
	Between Sacramento and Roseville	1	This is the current frequency.
	Between Roseville and Auburn	1	This is the current frequency.