

# Memorandum

To: CHAIR AND MEMBERS  
California Transportation Commission

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Information Item

From: NORMA ORTEGA  
Chief Financial Officer (Interim)

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Subject: **FY 2009-10 FIRST QUARTER RAIL OPERATIONS REPORT**

## **SUMMARY:**

This is the First Quarter Intercity Rail Operations Report for Fiscal Year (FY) 2009-10, July through September 2009, as requested by the California Transportation Commission (Commission). The report contains information for each route on ridership, on-time performance, revenue, expenses, 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 route is administered by a separate agency, the Capitol Corridor Joint Powers Authority (CCJPA), using funding provided by the Department.

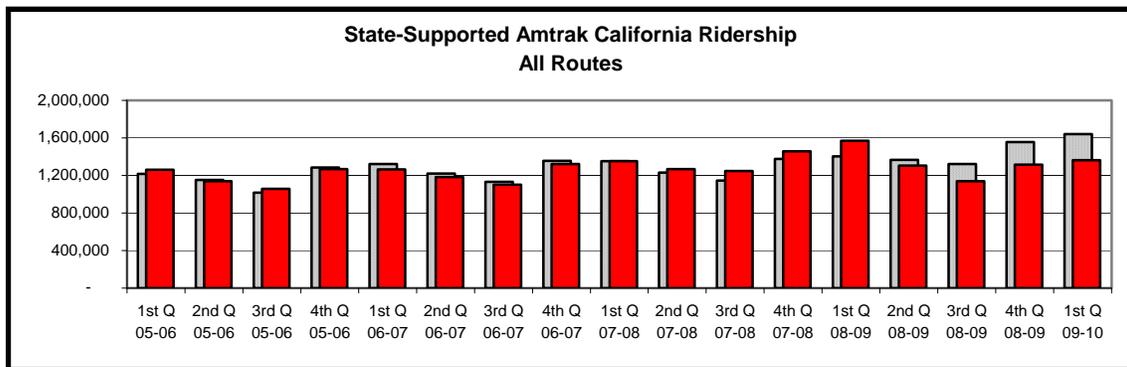
### **First Quarter Results**

Total ridership during the first quarter (July-September 2009) on the three routes was 13.1 percent below the comparable quarter in 2008-09. The *San Joaquins* were down 10.9 percent, the *Pacific Surfliners* were down 12.5 percent and the *Capitol Corridor* was down 15.3 percent. The combined ridership of all three routes fell short of the Business Plan projections by 16.9 percent. The decline in rail ridership was nationwide in scope and largely due to the economic recession, as well as the drop in the cost of fuel between 2008 and 2009. All Amtrak short distance routes reported a decline of 8.5 percent from July-September 2009 compared to the same period of the prior year.

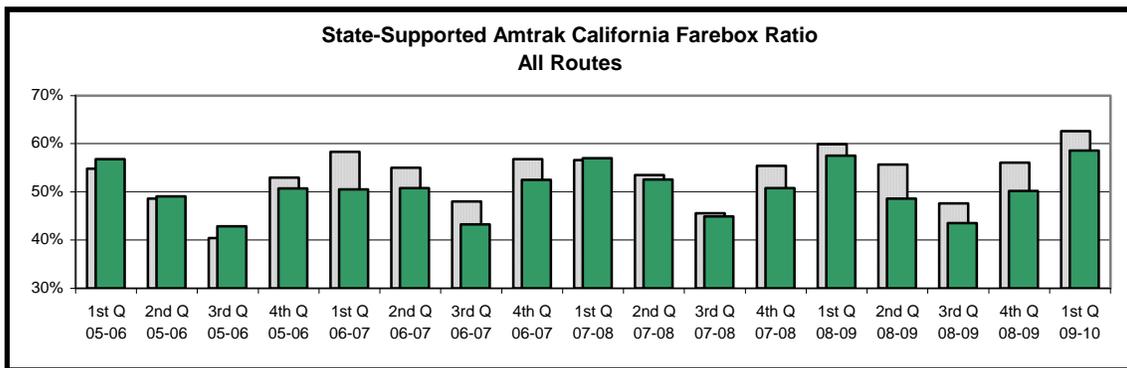
Combined on-time performance (OTP) for the first quarter was 88.2 percent, 7.0 percentage points above same quarter in 2008-09, and 2.2 percentage points above the combined Business Plan projections. This is the highest first quarter combined OTP ever recorded for California State-supported routes.

The combined farebox ratio (revenues divided by expenses) for the three routes was 58.6 percent in the first quarter, an increase of 1.1 percentage points from the comparable quarter in 2008-09, but 4.0 percentage points below the Business Plan projections. Overall revenue in the first quarter decreased 11.6 percent, compared with the same quarter the previous year, and was 20.6 percent lower than the Business Plan projections for the quarter. Overall expenses decreased 13.2 percent, compared with the same quarter the previous year, and were 15.1 percent below projections for the quarter in the business plans. While revenue decreased due to lower ridership, the decrease in expenses, partly due to lower fuel prices, allowed the farebox ratio to increase slightly.

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, expenses, farebox ratio, and on-time performance for the three State-supported routes for the first quarter.

<b>State-Supported Amtrak California Services - 1st Quarter 09-10</b>							
<b>All Routes</b>							
	<b>ACTUAL RESULTS</b>				<b>BUSINESS PLAN PROJECTIONS</b>		
	1st Qtr 09-10	1st Qtr 08-09	Difference	Percent Change	1st Qtr 09-10	Actual to BP Proj.	Percent Difference
Ridership	1,363,036	1,567,939	(204,903)	-13.1%	1,639,621	(276,585)	-16.9%
Revenue	\$ 28,461,036	\$ 32,207,544	\$ (3,746,508)	-11.6%	\$ 35,851,534	\$ (7,390,498)	-20.6%
Expense	\$ 48,599,261	\$ 55,965,429	\$ (7,366,168)	-13.2%	\$ 57,232,910	\$ (8,633,649)	-15.1%
Farebox Ratio	58.6%	57.5%	1.1 PP		62.6%	-4.0 PP	
On-Time Performance	88.2%	81.2%	7.0 PP		86.0%	2.2 PP	

PP - Percentage Points

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

**BACKGROUND:**

***Pacific Surfliner Route***

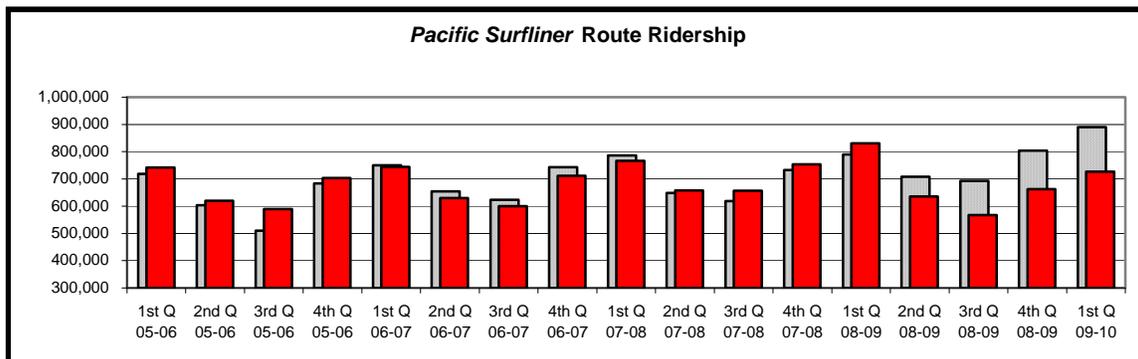
There are currently 11 weekday round-trips between Los Angeles and San Diego, four of which are through-trains between San Diego and Goleta (Santa Barbara), one of which continues north to and from San Luis Obispo. A second San Luis Obispo round-trip originates/terminates in Los Angeles, bringing the total level of service north of Los Angeles to five daily round-trips.

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

**Ridership** on the *Pacific Surfliner* Route continues to be negatively impacted by the economic downturn. About 70 percent of Pacific Surfliner trips are discretionary, and the unemployment rate in Southern California continues to increase. This has a negative effect on both discretionary and business travel. The combined unemployment rate for the six counties served by the Pacific Surfliner service between July and September 2009, was 11.5 percent, a 4.1 percentage point increase over the same period in 2008, and 1.1 percentage points above the unemployment rate for April-June 2009.

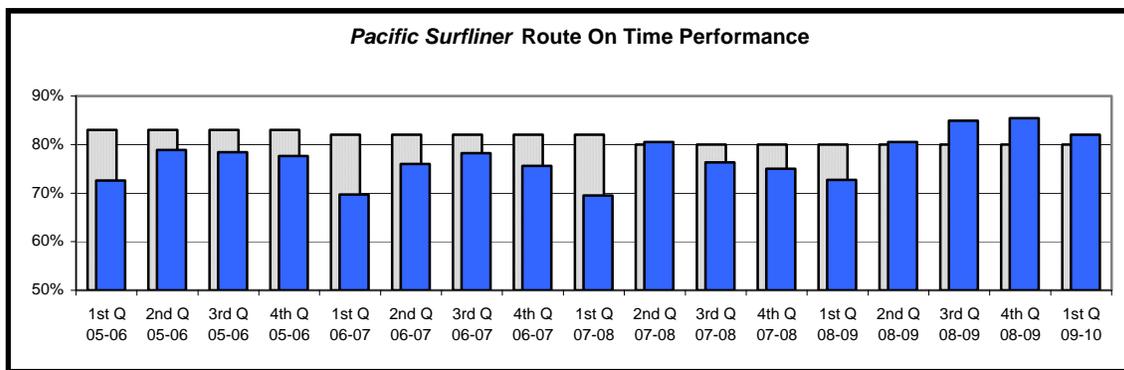
Total *Pacific Surfliner* ridership for the first quarter was 12.5 percent less than the same quarter the previous year and 18.4 percent below the Business Plan projection.

The downturn in ridership is mirrored in other rail services. For the same period, Amtrak Northeast corridor ridership, primarily made up of business and commuter trips, was down 7.4 percent; this corridor is similar to the *Pacific Surfliner* Route, where about 30 percent of the trips made are identified as business and commuter trips. In addition, ridership on the Coaster commuter rail service, which runs over the same tracks as the Pacific Surfliner as far north as Oceanside, was down 26.5 percent in July-September 2009, as compared to July-September 2008. Similarly, ridership on the Metrolink system declined 14.9 percent over this period.



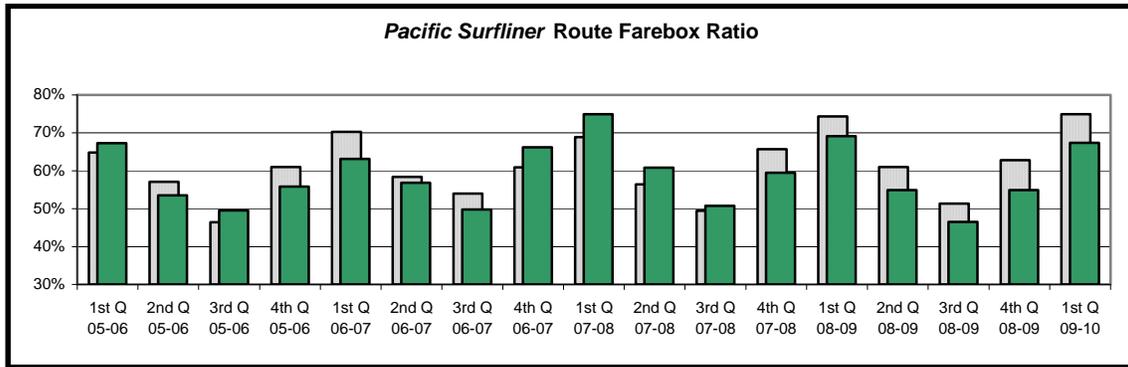
**On-time performance (OTP)** in the first quarter was 82.0 percent, 9.3 percentage points above the first quarter of the previous year and 2.0 percentage points above the Business Plan projection of 80 percent. This is the highest first quarter OTP since 2003-04. Between Los Angeles and San Luis Obispo, the service posted an OTP during the first quarter of 82.6 percent. Between Los Angeles and San Diego, the OTP was 83.4 percent. This compares with the same quarter last year with an OTP north of Los Angeles of 74.3 percent and 73.0 percent south of Los Angeles. (Note: The entire route OTP is slightly less than each route segment. This is due to the method of calculating OTP by Amtrak.)

On-going completion of capital projects has improved OTP. The improved OTP is also partially due to declining freight volumes over this period which translates into less freight train interference with passenger trains.



**Farebox ratio** in the first quarter decreased by 1.7 percentage points to 67.4 percent and was 7.5 percentage points below the Business Plan projection of 74.9 percent. Revenue for the first quarter decreased 12.0 percent compared to the same quarter the previous year and was 24.6 percent below the Business Plan projection. Expenses over the same quarter decreased 9.7 percent, compared with the previous year, and were 16.1 percent below the Business Plan projection. The drop in revenue is primarily due to the ridership decline over this period, and much of the decline in expenses are due to an almost 50 percent decline in fuel costs between the first quarters of 2008-09 and 2007-08.

At its April 2009 meeting, the Commission asked that the Quarterly Rail Operations Report break out the percentage of train labor and fuel to total expenses. For the first quarter of 2009-10, train fuel was \$1.6 million or eight percent of total expenses; train labor was \$9.5 million or 46 percent of total expenses.



State-Supported Amtrak California Services - 1st Quarter 09-10							
Pacific Surfliner Route							
	ACTUAL RESULTS				BUSINESS PLAN PROJECTIONS		
	1st Qtr 09-10	1st Qtr 08-09	Difference	Percent Change	1st Qtr 09-10	Actual to BP Proj.	Percent Difference
Ridership	726,486	830,441	(103,955)	-12.5%	890,383	(163,897)	-18.4%
Revenue	\$ 14,395,542	\$ 16,360,337	\$ (1,964,795)	-12.0%	\$ 19,079,955	\$ (4,684,413)	-24.6%
Expense	\$ 21,359,483	\$ 23,659,675	\$ (2,300,192)	-9.7%	\$ 25,473,190	\$ (4,113,707)	-16.1%
Farebox Ratio	67.4%	69.1%	-1.7 PP		74.9%	-7.5 PP	
OTP-Route	82.0%	72.7%	9.3 PP		80.0%	2.0 PP	
OTP-North	82.6%	74.3%	8.3 PP				
OTP-South	83.4%	73.0%	10.4 PP				

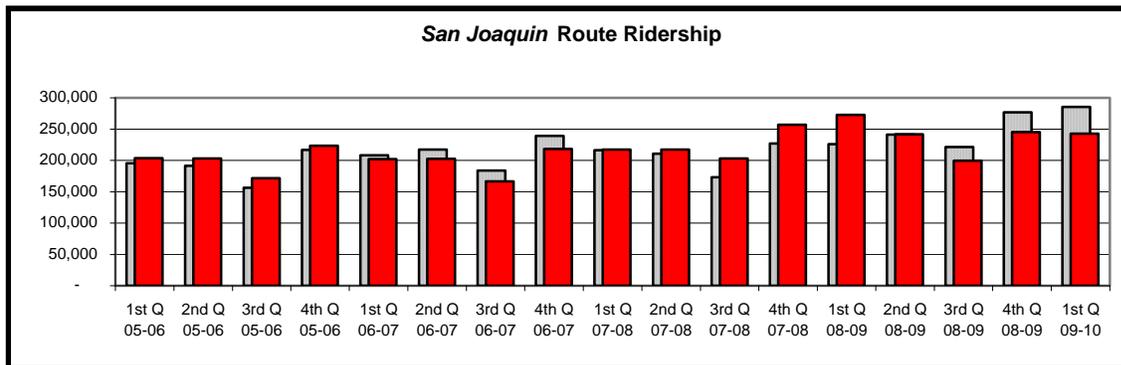
PP - Percentage Points

***San Joaquin Route***

Six daily round-trips serve the *San Joaquin* Route, four operating between Oakland and Bakersfield and two between Sacramento and Bakersfield. 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 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.

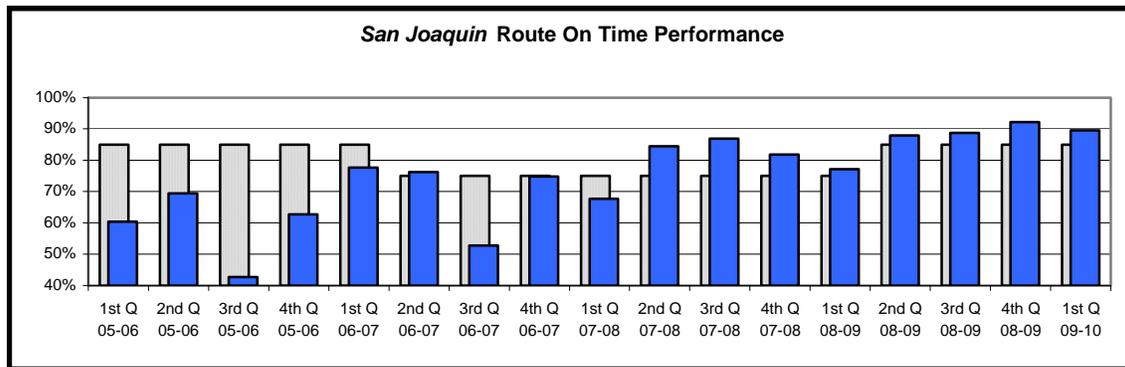
Tables at the end of this section provide data on ridership, revenue, expenses, farebox ratio and on-time performance.

**Ridership** on the *San Joaquin* Route declined 10.9 percent for the quarter. The ridership for the quarter was 14.8 percent below the Business Plan projection. This is the first quarter that the *San Joaquin* Route ridership has been significantly affected by the recession. Unemployment in the counties served by the *San Joaquins* was 12.7 percent, up 3.6 percentage points from the same period of 2008. Nonetheless, in this quarter, the *San Joaquins* had the smallest ridership decline of the three State-supported routes. While ridership in the first quarter 2009-10 did drop in comparison to the same period in 2008-09, it was 15 percent above the same period in 2007-08.



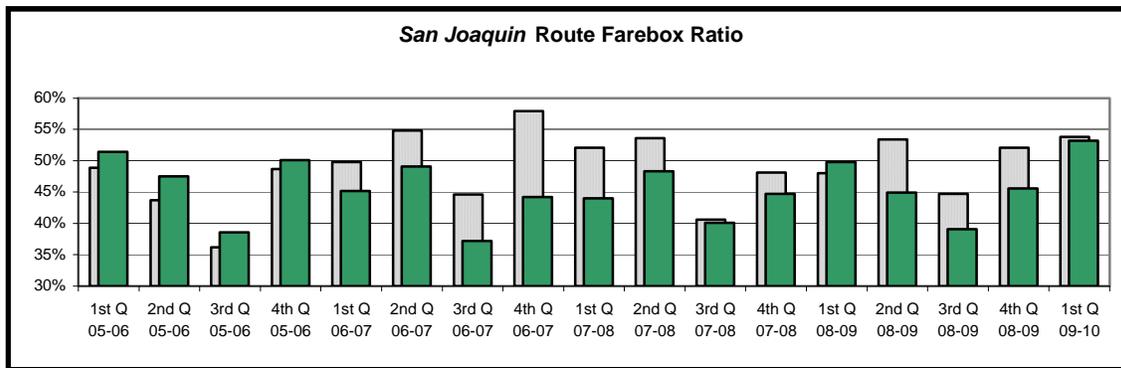
**On-time performance (OTP)** in the first quarter was 89.5 percent, a 12.3 percentage point improvement over the same quarter in 2008-09, and surpassed the Business Plan projection of 85 percent. OTP has exceeded the projections for each of the last eight quarters.

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 that have positively affected OTP were completed last year, the Calwa-Bowles double track project (7.7 miles) and the Escalon siding extension (2.0 miles).



**Farebox ratio** in the first quarter was 53.2 percent, 3.4 percentage points above the same period of the previous year but 0.6 percentage points below the Business Plan projection of 53.8 percent. Revenue for the first quarter declined 11.7 percent compared to the previous year and was 15.0 percentage points below the Business Plan projection. Expenses decreased 17.4 percent compared with the previous year and was 14.1 percent below the Business Plan projection. Because expenses declined more than revenues, the farebox ratio increased.

The drop in revenue is primarily due to the ridership decline over this period, and much of the decline in expenses are due to a decline of over 52 percent in fuel costs between the first quarters of 2008-09 and 2007-08. Train fuel expense for the quarter was \$973,000 or nine percent of the total expenses. Train labor expenses were \$5.0 million or 45 percent of total expenses.



State-Supported Amtrak California Services - 1st Quarter 09-10							
San Joaquin Route							
	ACTUAL RESULTS				BUSINESS PLAN PROJECTIONS		
	1st Qtr 09-10	1st Qtr 08-09	Difference	Percent Change	1st Qtr 09-10	Actual to BP Proj.	Percent Difference
Ridership	242,887	272,661	(29,774)	-10.9%	285,133	(42,246)	-14.8%
Revenue	\$ 8,081,178	\$ 9,147,267	\$ (1,066,089)	-11.7%	\$ 9,502,252	\$ (1,421,074)	-15.0%
Expense	\$ 15,179,488	\$ 18,371,910	\$ (3,192,422)	-17.4%	\$ 17,666,799	\$ (2,487,311)	-14.1%
Farebox Ratio	53.2%	49.8%	3.4 PP		53.8%	-0.6 PP	
On-Time Performance	89.5%	77.2%	12.3 PP		85.0%	4.5 PP	

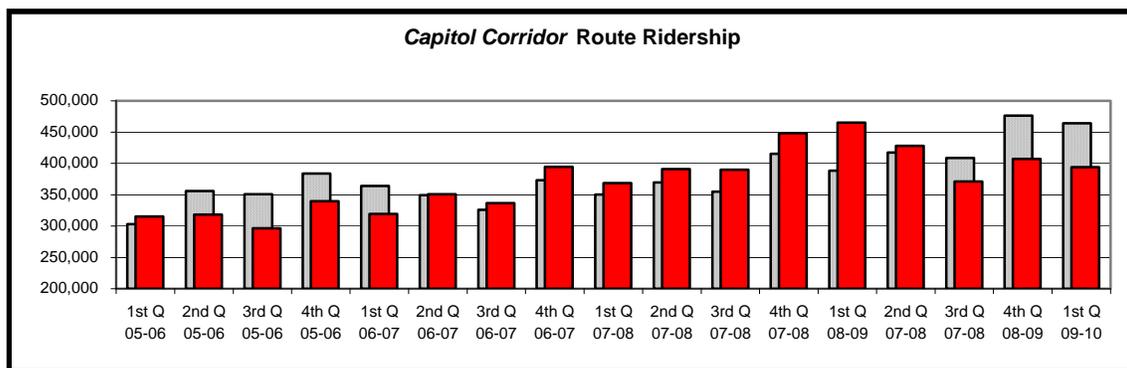
PP - Percentage Points

**Capitol Corridor**

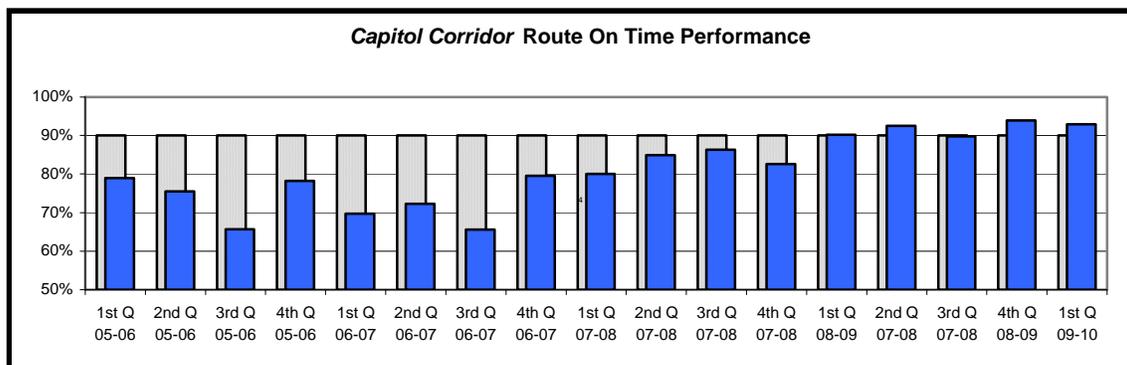
There are currently 16 weekday round-trips between Oakland and Sacramento (one extending to/from Auburn) with seven extending through to/from San Jose. Weekend service consists of 11 round-trips between Sacramento-Oakland, seven with extended service to San Jose.

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 drop this quarter of 15.3 percent. The quarterly ridership was 15.2 percent below the Business Plan projection for the year. Like the other two routes, ridership on the *Capitol Corridor* was affected by the recession. Unemployment in the first quarter was 11.5 percent in the counties the corridor serves. It was up 4.1 percentage points from the same period in 2008. While first quarter 2009-10 ridership did drop in comparison to the same period in 2008-09, ridership was 10 percent above the same period in 2007-08.

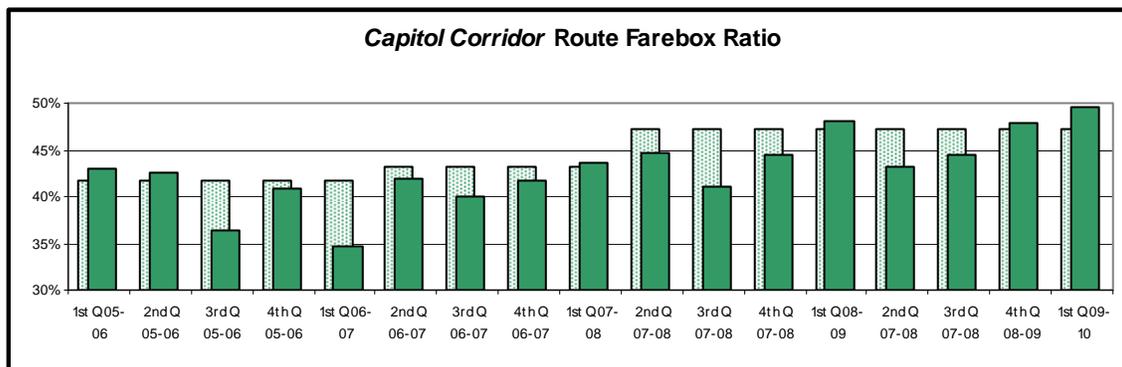


**On-time performance (OTP)** for the quarter was 92.9 percent, 2.7 percentage points above the comparable quarter the previous year. It exceeded the Capitol Corridor Business Plan goal of 90 percent. The strong OTP is the result of the Union Pacific modifying their dispatching to limit freight train 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 first quarter increased 1.5 percentage points to 49.6 percent, and was 2.0 percentage points below the Business Plan projection. Revenue for the first quarter decreased 10.7 percent compared to the same quarter the previous year and was 17.7 percent below the Business Plan projection. Expenses were down 13.4 percent compared with the same quarter the previous year and 14.4 percent below the Business Plan projection.

The drop in revenue is primarily due to the ridership decline over this period, and much of the decline in expenses are due to a decline of almost 50 percent in fuel costs between the first quarters of 2008-09 and 2007-08. Train fuel expenses for the quarter were \$1.1 million or 10 percent of total expenses. Train labor expenses were \$5.7 million or 49 percent of total expenses.



State-Supported Amtrak California Services - 1st Quarter 09-10							
Capitol Corridor							
	ACTUAL RESULTS				BUSINESS PLAN PROJECTIONS		
	1st Qtr 09-10	1st Qtr 08-09	Difference	Percent Change	1st Qtr 09-10	Actual to BP Proj.	Percent Difference
Ridership	393,663	464,837	(71,174)	-15.3%	464,105	(70,442)	-15.2%
Revenue	\$ 5,984,316	\$ 6,699,940	\$ (715,624)	-10.7%	\$ 7,269,327	\$ (1,285,011)	-17.7%
Expense	\$ 12,060,290	\$ 13,933,844	\$ (1,873,554)	-13.4%	\$ 14,092,921	\$ (2,032,631)	-14.4%
Farebox Ratio	49.6%	48.1%	1.5 PP		51.6%	-2.0 PP	
On-Time Performance	92.9%	90.2%	2.7 PP		90.0%	2.9 PP	

PP - Percentage Points

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

At its January 2008 meeting, the Commission 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.”

FY 2008-09 is the first year of the 10-year planning period of the State Rail Plan. This is the fifth quarter that the Department will report on a quarterly basis on progress in meeting the State Rail Plan goals. 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 Commission resolution: San Diego-Los Angeles express service, internet service, and a layover facility in San Diego.

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. The CCJPA provided information to the Commission on the status of the Request for Proposal (RFP) for internet service on the *Capitol Corridor* by letter on April 30, 2009.

Attachments

Pacific Surfliner Route Objectives		Two-Year (2009-10)	Progress
Improve On-Time Performance		77%	Exceeded goal in 2008-09. First quarter 2009-10 OTP was 82.0%.
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	Staff has identified a potential site south of the San Diego station and is working with BNSF to ascertain the availability of the required R/W. No funding yet identified. Staff efforts were diverted to prepare Pacific Surfliner corridor ARRA applications with August 24 and October 2 deadlines.
		Develop funding partnership and inform CTC	
		Develop a schedule to deliver the Layover Facility	
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	The pilot program was initiated in Spring 2009 on the Capitol Corridor, with full implementation in early 2010. If successful, program may be expanded to the Pacific Surfliner.
	Implement comprehensive wireless network for on-board, safety and equipment operations	Begin installation	Amtrak and Caltrans are installing WiFi service in Business Class only. WiFi equipment has been installed and is operating on three Surfliner Business Class cars. It will be extended to the remaining seven Surfliner Business Class cars by the end of November, with additional Horizon cars to follow. (Service does not include on-board safety and equipment operations.)
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.
Reduce Travel Times	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. Track 1 ARRA applications for track projects to reduce running times and increase passing capacity were submitted by Caltrans staff in August, however, the Governor's office did not allow Caltrans to submit Track 2 project applications that would also have furthered the project.
	San Diego to Los Angeles	Under 2.5 Hours Over 10-Year Period Achieve 2.5 hour travel time by 2017-18	Capital projects to reduce running times: LA-Fullerton Triple Track construction is underway but is unfunded by \$87 million; Caltrans prepared applications for \$71 million in Track 1 ARRA funds. Results anticipated in late winter. Staff prepared ARRA Track 2 applications to fund the last segments of the project, but the Governor's office did not allow Caltrans to submit Track 2 project applications. Prop 1B Santa Margarita Double Track Bridge project is in construction with completion 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 the STIP in Santa Barbara and Ventura counties starting in 2010-11. Caltrans submitted applications for \$79 million in Track 1 ARRA funding for a new siding at Ortega, extension at Seacliff, and rehab of 3 existing sidings.
Increase Annual Ridership (in thousands)		2,978	Ridership in 2008-09 was 2,696,951. Because of recession, may not reach goal.
Increase Annual Revenues (dollars in millions)		\$40.1	Revenue in FY 2008-09 was \$36.5M. Because of recession, may not reach goal.
Increase Farebox Ratio		62.5%	Farebox ratio in 2008-09 was 57.0%. Because of recession, may not reach goal.
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%	Exceeded goal in 2008-09. First quarter 2009-10 OTP was 89.5%.
<b>Streamline Operations and Improve Passenger Amenities</b>	Study and Implement Premium Class Service	Complete study and implement service consistent with results	Implementation dependent upon availability of additional rail cars, at least 5 years away. 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 released in May 2009 for implementation of a wireless network and applications but was withdrawn for legal reasons. A negotiated RFP is now being developed for release in late 2009. Free passenger internet access is planned to be completed in late 2010 or early 2011. Safety and operational applications are planned to follow in 2011, dependent upon CCJPA and Caltrans receipt of Track 1 ARRA funding support.
	Implement Automated Ticket Validation and Internet ticket purchase	Implement in 2009-10 on Northern California equipment fleet	The pilot program was initiated in Spring 2009 on the Capitol Corridor with full implementation in early 2010. If successful, program may be expanded to the San Joaquins.
	Implement Electronic Train Management System (Positive Train Control)	Identify funding In 2008-09 contingent on full funding BNSF will begin installation in 2009-10	Anticipated Federal funds were not included in Amtrak reauthorization. Caltrans submitted applications for Track 1 ARRA funds on August 24 for the Pacific Surfliners and San Joaquins. FRA hopes for late winter 09/10 funding award announcement. 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. Funding to evaluate sites was applied for through the Transportation Planning Special Studies grant program but funds were not received in Summer 2009.
<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. Independent pedicab service started up in Fresno; Hanford and Bakersfield are planned. Renewed "Transit Transfer Pass" contracts with transit agencies but development of new ones put on hold due to increased federal applications workload and furlough days. D-10 and DOR staff met with Central Valley Commuter Rail Policy Advisory Committee to discuss feasibility of coordinating existing San Joaquin intercity service on BNSF with new Stockton-Sacramento commuter service that would be operated by ACE.
<b>Reduce Travel Times</b>	Oakland to Bakersfield	Under 6.0 Hours Over 10-Year Period	Kings Park double track project to reduce travel times is under construction. Local funds will be spent for construction at Emeryville Station followed by 1B Bond funds when they are released.
	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 43% complete. Project will be completed at end of 2012.
<b>Increase Annual Ridership</b>		903,000	Reached goal in 2008-09 with ridership of 958,946.
<b>Increase Annual Revenues (dollars in millions)</b>		\$30.6	Reached goal in 2008-09 with revenue of \$30.6M.
<b>Increase Farebox Ratio</b>		47.5%	Expected to reach goal in 2009-10. 2008-09 farebox ratio was 44.8%.
<b>Service Frequency (Total Trains)</b>	Oakland and Bakersfield	4	This is the current frequency.
	Sacramento and Bakersfield	2	This is the current frequency.
	Oakland and Stockton	NA	NA
<b>Expand Service</b>	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	Reached goal in 2008-09. First quarter 2009-10 OTP was 92.9%.
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 released in May 2009 for implementation of a wireless network and applications but was withdrawn for legal reasons. A negotiated RFP is now being developed for release in late 2009. Free passenger internet access is planned to be completed in late 2010 or early 2011. Safety and operational applications are planned to follow in 2011, dependent upon CCJPA and Caltrans receipt of Track 1 ARRA funding support.
	Implement Automated Ticket Validation System	CCJPA to develop RFP in 2008-09 and implement in 2009-10	The pilot program was initiated in Spring 2009, with full implementation in early 2010.
	Implement safety and security cameras on trains and at stations	CCJPA to implement in 2009-10	<b>Station cameras:</b> Under Prop 1B funding, limited camera installation at all stations is expected by mid-2010. <b>On Board cameras:</b> Cameras for installation on locomotives and cab cars are now being redesigned after failure of more extensive endurance testing. Redesign expected by spring 2010.
	Implement Customer Relationship Management ticketing database system	CCJPA to develop RFP in 2009-10	Delayed due to lack of funding. CCJPA has applied for Federal ARRA funds. This project builds upon the database ticketing features of the Automated Ticket Validation system.
Reduce Travel Times		Reduce by up to 12% over 10-Year Period	Projects to reduce travel time did not receive programmed State funding in prior years or have been delayed. Many projects depend on receipt of ARRA funding.
Increase Annual Ridership		1,634,000	Exceeded goal in 2008-09 with ridership of 1,670,799.
Increase Annual Revenues (dollars in millions)		\$23.6	Exceeded goal in 2008-09 with revenue of \$24.3M.
Increase Farebox Ratio		46.0%	Exceeded goal in 2008-09 with farebox ratio of 46.1%.
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.