

# Memorandum

To: CHAIR AND MEMBERS  
CALIFORNIA TRANSPORTATION COMMISSION

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Information Item

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Chief Financial Officer

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Subject: **FY 2011-12 FIRST QUARTER INTERCITY RAIL OPERATIONS REPORT**

## **SUMMARY:**

This is the First Quarter Intercity Rail Operations Report for Fiscal Year (FY) 2011-12, July through September 2011, as requested by the California Transportation Commission (Commission). The report contains information for each route on ridership, on-time performance and financial results. These results are also compared to the same period for the prior year and to the performance goals. 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 fifth 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.

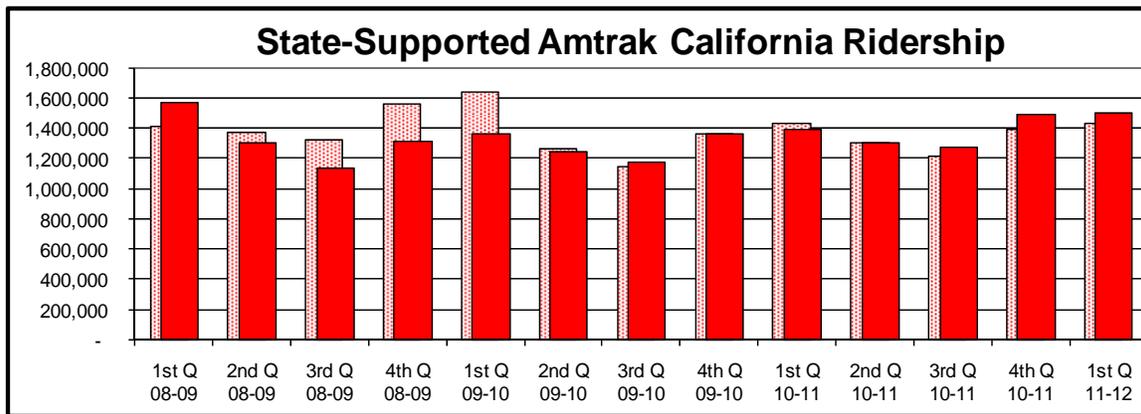
Starting with the 2010-11 operating contract between Amtrak and the State and continuing for 2011-12, expenses are calculated based on a predetermined fixed dollar amount (with the exception of fuel and host railroad expenses) rather than actual monthly expenses as recorded in Amtrak's accounting system. This form of contract limits the State's exposure to uncertainty. Expenses are calculated in the same manner in the contract between the CCJPA and Amtrak.

The route financial performance goals (revenues, expenses and farebox ratio) in this report are a projection based on the operating contract for each route. Beginning in FY 2011-12, the actual results that are reported in the quarterly report include: actual revenue; and fixed price expenses, and the three expenses that are billed as actual expenses. These are fuel cost, railroad performance payments and host railroad access fees. The farebox ratio shown is a ratio of the actual revenue to billed expenses, which include both fixed price and the three categories of actual expenses. This is not a traditional farebox ratio of actual revenues to actual expenses.

**First Quarter Results**

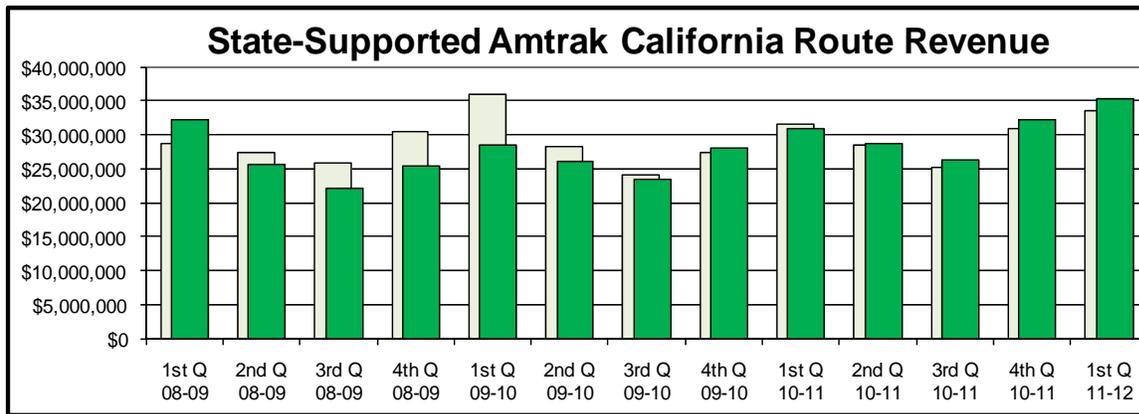
First quarter results for all three routes were notable, with ridership and revenues higher than the same quarter the previous year. In a number of months, ridership and revenue broke all-time records.

Total ridership during the first quarter (July-September 2011) on the three routes was 7.5 percent above the comparable quarter in 2010-11, and was 4.9 percent above the combined performance goal. The *San Joaquin Route* recorded monthly ridership records for each month of the quarter, and recorded the highest ever monthly ridership in July. The *Capitol Corridor* set a monthly record for September.



Combined on-time performance (OTP) for the first quarter was 83.8 percent, 2.2 percentage points below the same quarter in 2010-11, and 3.2 percentage points below the combined performance goal. OTP on both the *San Joaquin Route* and *Capitol Corridor* were an impressive 87.9 percent and 94.2 percent respectively.

Revenue results for the quarter were similarly impressive. Overall revenue in the first quarter increased 14.3 percent, and record highs were reached on all three routes in all months except for August on the *Pacific Surfliner Route* and July on the *San Joaquin Route*. Expenses increased 3.3 percent compared with the same quarter in the previous year. Revenues on all three routes outpaced expenses. The result was that the combined farebox ratio increased by 5.4 percentage points and the farebox ratio improved on each route as well.



Note: 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 first quarter of FY 2011-12.

<b>State-Supported Amtrak California Services - 1st Quarter 2011-12</b>							
<b>All Routes</b>							
	<b>ACTUAL RESULTS</b>				<b>PERFORMANCE GOALS</b>		
	1st Qtr 11-12	1st Qtr 10-11	Difference	Percent Change	1st Qtr 11-12	Actual to Goals	Percent Difference
Ridership	1,494,857	1,390,614	104,243	7.5%	1,425,021	69,836	4.9%
Revenue	\$35,231,748	\$30,811,995	\$ 4,419,753	14.3%	\$ 33,489,185	\$ 1,742,563	5.2%
Expense	\$63,633,298	\$61,626,808	\$ 2,006,490	3.3%	\$ 63,381,467	\$ 251,831	0.4%
Farebox Ratio	55.4%	50.0%	5.4 PP		52.8%	2.6 PP	
On-Time Performance	83.8%	86.0%	-2.2 PP		87.0%	-3.2 PP	

PP - Percentage Points

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

**BACKGROUND:**

***Pacific Surfliner Route***

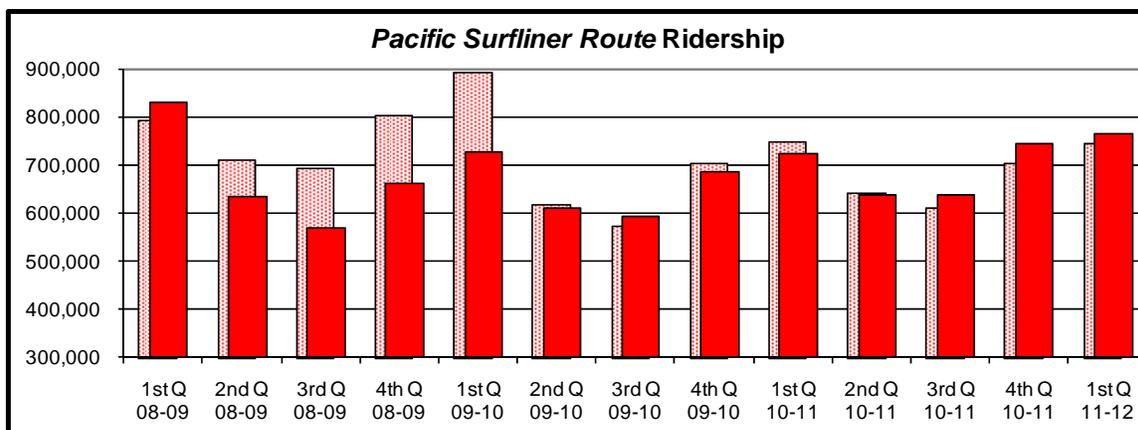
There are currently 11 weekday round-trips between Los Angeles and San Diego, four of which are through-trains between San Diego and Goleta (Santa Barbara), one of which continues north to and from San Luis Obispo. A second San Luis Obispo round-trip originates/terminates in Los Angeles, bringing the 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* increased 5.6 percent in the first quarter compared to the same quarter in the prior year, and exceeded the performance goal by 3.0 percent.

In comparison, ridership on both Southern California commuter rail services (Metrolink and Coaster) was up a combined 11.2 percent during the same three-month period, comparing July-September 2011 to those same months in 2010. Ridership on the Coaster commuter rail service, which runs over the same tracks as the *Pacific Surfliner* as far north as Oceanside, was up 22.7 percent over this period, and ridership on the entire Metrolink system increased 9.5 percent during this quarter.

The economic environment in Southern California is improving somewhat and may be helping to spur ridership. The combined unemployment rate for the six counties that are served by the route was 11.4 percent for July-September 2011, a 0.4 percentage point decrease over the same quarter in the previous year, although 0.5 percentage points above April-June 2011.



**On-time performance (OTP)** in the first quarter was 69.7 percent, 0.2 percentage points below the previous year's first quarter but 13.3 percentage points below the 83 percent performance goal. OTP in July was 65.1 percent, a significant drop from June OTP of 80.0 percent. In August OTP improved to 71.1 percent and in September OTP was 73.0 percent.

For the quarter, between Los Angeles and San Diego, OTP was 68.9 percent. Between Los Angeles and San Luis Obispo, OTP was 74.0 percent. This compares to prior year fourth quarter OTP of 67.8 percent on service south of Los Angeles and 77.1 percent north of Los Angeles.

The primary reason that OTP remains below the goal is that there is inadequate capacity for all the intercity, commuter and freight trains operating on the corridor. About 60 percent of the corridor from San Diego to Los Angeles is still single track. North of Los Angeles to San Luis Obispo, about 90 percent of the route is single track. This is highly unusual for a corridor with this density of traffic. There are a number of capital projects in progress, including the Los Angeles to Fullerton triple track project that will reduce the amount of single track south of Los Angeles. Completion of these projects will have a significant positive impact on OTP.

The Del Mar race season that ran from July 20-September 7, had a significant negative impact on OTP. Extra cars were added to trains, which increased dwell time in stations as large crowds boarded trains. A set of single-level Amfleet equipment was added to accommodate the crowds. This equipment has manual doors that are not as efficient to load as the bi-level Surfliner equipment normally used on the route. The Amfleet equipment continues to be used to accommodate heavy ridership, partly resulting from Rail2Rail riders.

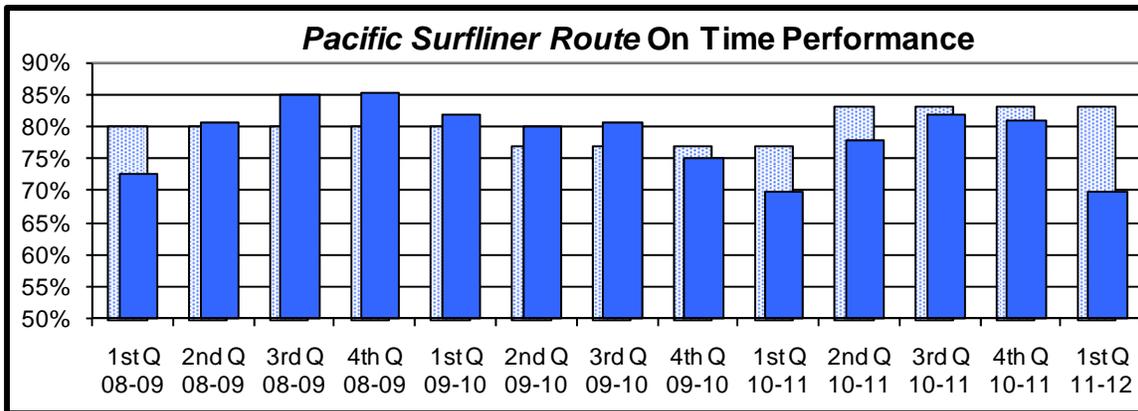
In July, Metrolink increased weekday service from 148 to 163 trips, with no change to the *Pacific Surfliner* schedule. This had a negative impact on OTP. Also in July there were three trespasser incidents involving Amtrak trains. During this quarter a fleet-wide defect with the Amtrak locomotives was identified with certain locomotives that had caused delays. Now that the source problem has been identified the defect is being remedied.

In order to improve OTP, Caltrans has been working with Amtrak to specifically identify any delays that are under Amtrak's control, particularly delays related to equipment. In the fall of 2010 the Department formally asked Amtrak to develop a plan to address OTP. Numerous changes have been implemented as a result of the plan including 1) improved technical training of new equipment maintenance employees, 2) daily checks on all delay reports to determine the cause of each delay and develop an ongoing solution for repeated problems, and 3) implementation of a "rider" program to increase Amtrak staff presence on trains with the goal of pinpointing problems and resolutions related to OTP. When there are delays, Amtrak follows up with the dispatching railroad and Amtrak mechanical and train crews to determine the cause of the delay, and how to resolve the problem in the future. The Amtrak equipment mechanical group is focusing on troubleshooting to identify the root cause of equipment failures and develop procedures to correct the specific problems. Amtrak is also working with train crews on the accurate recording of dwell times, and reducing dwell times at station stops.

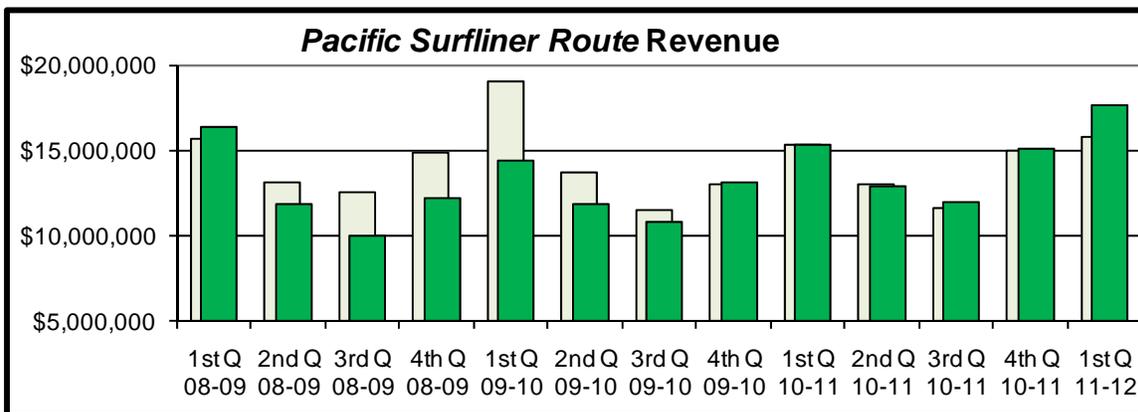
In the fourth quarter, Amtrak staff formed a committee to evaluate initial terminal delays to determine why equipment arrives late from mechanical facilities and improve arrival times.

Because Pacific Surfliner schedules are timed very close to actual running times between stations and Amtrak long-distance trains have more padding, Amtrak also instructed host railroads to provide dispatching priority to Pacific Surfliner trains above long-distance trains.

Caltrans is working with the operators on the corridor to implement a January 9, 2012 schedule change. If all operators can agree to the change, the implementation will allow trains to run more smoothly on the corridor. Based on the current schedule and configuration of the railroad, even if all trains run according to the current operating plan, there will still be some schedule delays.



**Farebox ratio** for the quarter was 61.2 percent, an improvement of 5.7 percentage points over 2010-11. Revenue in the first quarter increased 14.6 percent compared to the same quarter in the previous year and exceeded the performance goal by 11.0 percent. Revenue set monthly records in all three months, and set the all-time monthly revenue record in July. Expenses increased 3.8 percent over the prior year quarter, and were 0.8 percent over the performance goal.



<b>State-Supported Amtrak California Services - 1st Quarter 2011-12</b>							
<b>Pacific Surfliner Route</b>							
	<b>ACTUAL RESULTS</b>				<b>PERFORMANCE GOALS</b>		
	1st Qtr 11-12	1st Qtr 10-11	Difference	Percent Change	1st Qtr 11-12	Actual to Goals	Percent Difference
Ridership	765,965	725,313	40,652	5.6%	743,424	22,541	3.0%
Revenue	\$ 17,588,227	\$ 15,348,767	\$ 2,239,460	14.6%	\$ 15,841,810	\$ 1,746,417	11.0%
Expense	\$28,740,278	\$ 27,698,591	\$ 1,041,687	3.8%	\$ 28,524,471	\$ 215,807	0.8%
Farebox Ratio	61.2%	55.5%	5.7 PP		55.5%	5.7 PP	
OTP-Route	69.7%	69.9%	-0.2 PP		83.0%	-13.3 PP	
OTP-North	74.0%	77.1%	-3.1 PP				
OTP-South	68.9%	67.8%	1.1 PP				

PP - Percentage Points

***San Joaquin Route***

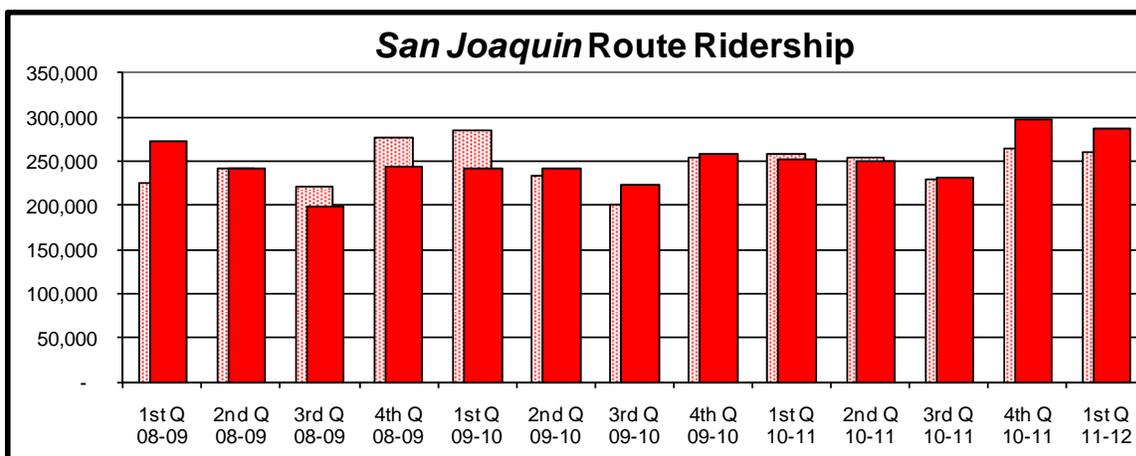
Six daily round-trips serve the *San Joaquin Route*, four operating between Oakland and Bakersfield and two between Sacramento and Bakersfield. All six round-trips have dedicated bus connections between Bakersfield and Los Angeles and other points throughout Southern California. On the north end, buses 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.

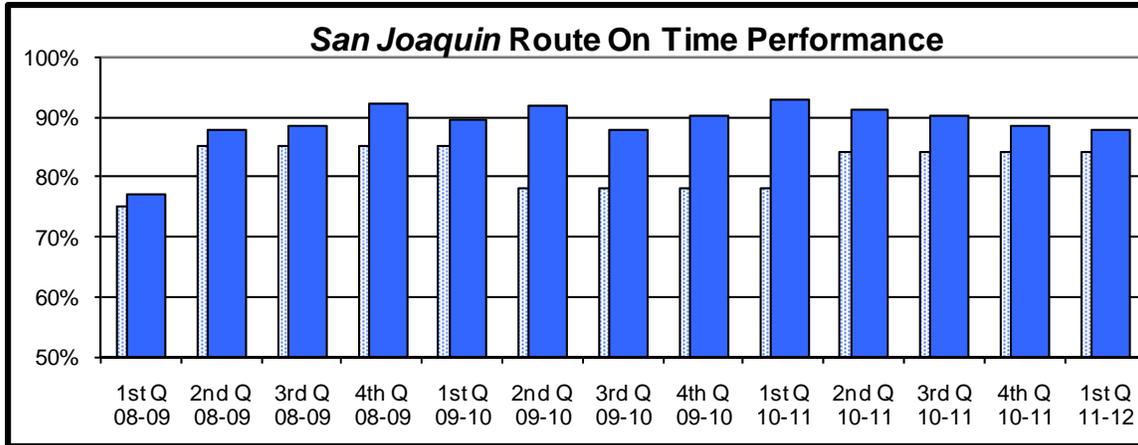
**Ridership** on the *San Joaquin Route* continued impressive growth by climbing 13.8 percent for the quarter, and was 11.0 percent above the performance goal. This is the eighth consecutive quarter that ridership has increased over the same quarter in the prior year. Ridership in each month set all time highs, as did the quarter as a whole. Also, July set an all-time ridership record with 103,933 passengers.

This strong ridership is all the more impressive considering that the unemployment rate for the counties served by the *San Joaquin Route* is the highest of the three routes. The unemployment rate was 12.8 percent, a decrease of 0.4 percentage points below the same quarter in 2010-11, but was 0.3 percentage points above the prior quarter.

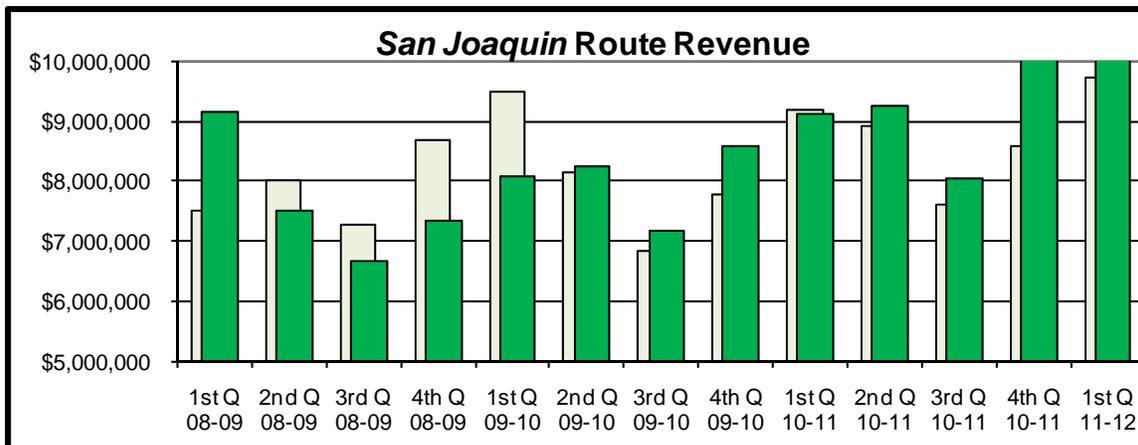
As was reported last quarter, ridership on the *San Joaquin Route* exceeded one million passengers, in FY 2010-11 with 1,032,572 riders. The 12-month Federal Fiscal Year (FFY) period October 2010-September 2011 had even higher ridership, with a total of 1,067,441 passengers. The record ridership continues, as ridership for October 2011 was 12.6 percent over October 2010.



**On-time performance (OTP)** in the first quarter was 87.9 percent, a 4.9 percentage point decrease over the same quarter in 2010-11. It is, however, 3.9 percentage points above the performance goal of 84 percent. OTP has exceeded the performance goal for each of the last 16 quarters.



**Farebox ratio** was 53.2 percent in the first quarter 2011-12, 6.0 percentage points above the same quarter the prior year. Revenues for the first quarter increased 14.0 percent compared to the same quarter in the previous year and exceeded the performance goal by 7.1 percent. Expenses increased 1.1 percent from the prior year, and were 0.3 percent below the projected goal.



State-Supported Amtrak California Services - 1st Quarter 2011-12							
San Joaquin Route							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	1st Qtr 11-12	1st Qtr 10-11	Difference	Percent Change	1st Qtr 11-12	Actual to Goals	Percent Difference
Ridership	288,146	253,284	34,862	13.8%	259,652	28,494	11.0%
Revenue	\$ 10,406,774	\$ 9,131,883	\$ 1,274,891	14.0%	\$ 9,715,375	\$ 691,399	7.1%
Expense	\$ 19,545,238	\$ 19,339,443	\$ 205,795	1.1%	\$ 19,613,682	\$ (68,444)	-0.3%
Farebox Ratio	53.2%	47.2%	6.0 PP		49.5%	3.7 PP	
On-Time Performance	87.9%	92.8%	-4.9 PP		84.0%	3.9 PP	

PP - Percentage Points

**Capitol Corridor**

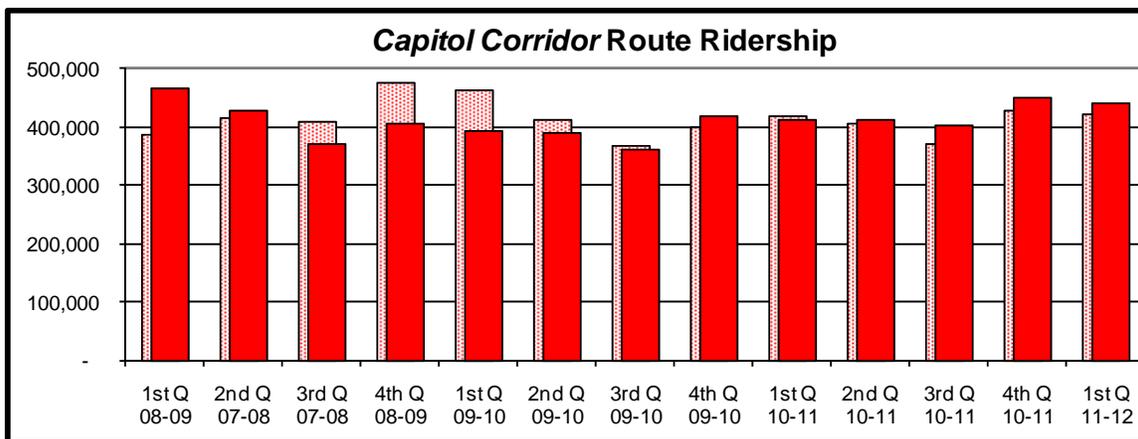
There are currently 16 weekday round-trips between Oakland and Sacramento. One of these trains extends beyond Sacramento to Auburn, and seven of the train extends beyond Oakland to San Jose. On weekends, there are 11 round-trips between Oakland and Sacramento, with one extension to Auburn and seven to San Jose.

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

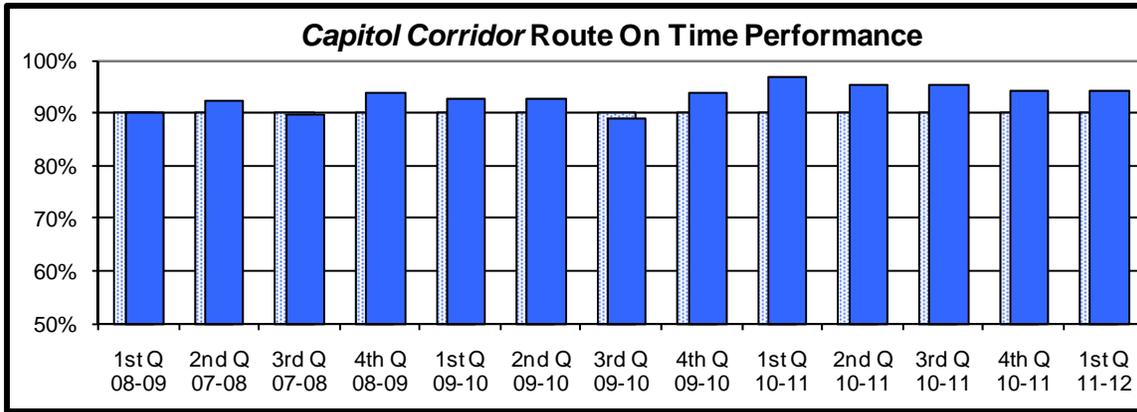
**Ridership** on the *Capitol Corridor* improved 7.0 percent over the same quarter the prior year, and was 4.5 percent above the performance goal for the quarter. Ridership on the *Capitol Corridor* for each of the past 17 months out-performed the same month in the prior year.

As reported last quarter, ridership on the *Capitol Corridor* set an annual record of 1,679,889 riders in FY 2010-11. The record annual ridership continued in FFY 2010-11 (October 2010-September 2011) with a record of 1,708,618 passengers. The record ridership continues, as ridership for October 2011 was 8.9 percent over October 2010.

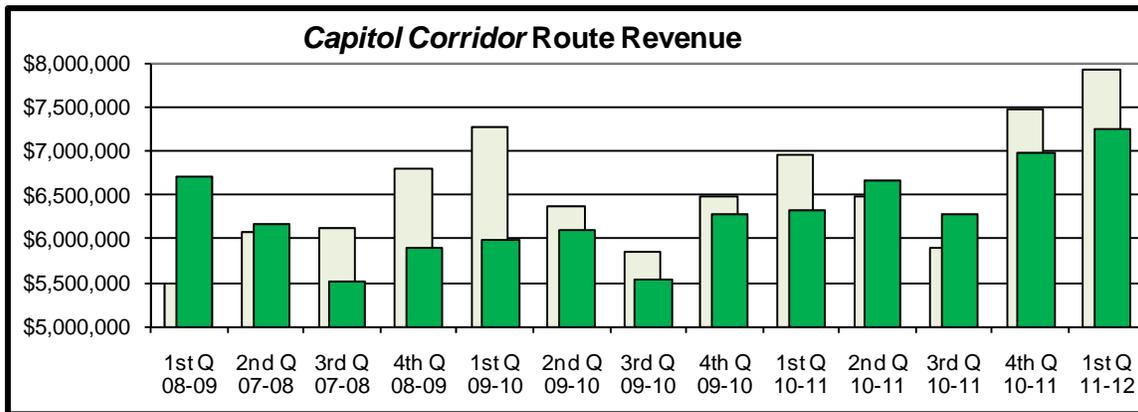
Ridership seems to be paralleling other positive employment trends in the *Capitol Corridor* region. While unemployment in the fourth quarter in the counties served by the corridor was 10.6 percent, it was unchanged from the prior quarter and 0.9 percentage points down from the same quarter in 2010-11.



**On-time performance (OTP)** remains excellent and recorded a first quarter OTP of 94.2 percent, and but was 2.5 percentage points below the comparable quarter the previous year. OTP has exceeded the *Capitol Corridor* performance goal of 90 percent in 11 of the last 13 quarters, including the last six.



**Farebox Ratio**, for the first quarter was 47.2 percent, 3.8 percentage points above the same quarter the previous year. Revenues for the first quarter increased 14.3 percent compared to the same quarter in the previous year, and reached record highs each month. Expenses increased 5.2 percent.



State-Supported Amtrak California Services - 1st Quarter 2011-12							
Capitol Corridor							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	1st Qtr 11-12	1st Qtr 10-11	Difference	Percent Change	1st Qtr 11-12	Actual to Goals	Percent Difference
Ridership	440,746	412,017	28,729	7.0%	421,945	18,801	4.5%
Revenue	\$ 7,236,747	\$ 6,331,345	\$ 905,402	14.3%	\$ 7,932,000	\$ (695,253)	-8.8%
Expense	\$ 15,347,782	\$ 14,588,774	\$ 759,008	5.2%	\$ 15,243,314	\$ 104,468	0.7%
Farebox Ratio	47.2%	43.4%	3.8 PP		52.0%	-4.8 PP	
On-Time Performance	94.2%	96.7%	-2.5 PP		90.0%	4.2 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 (Rail Plan). The consent resolution states that the Department will report on a quarterly basis on its progress in meeting the goals in the Rail Plan.

The Department has been reporting on the short-term, two-year goals since FY 2008-09. The initial period for the two-year goals was FFY 2007-08 - FFY 2009-10. In FFY 2010-11, the goals were updated to reflect the new period as follows. If a 2009-10 goal had not yet been met it continued to be reported. Additional goals were also added that in the Rail Plan were considered intermediate term goals (through 2012-13).

Following are tables for each route that show the goals for FFY 2010-11 (October 2010-September 2011) and the progress in meeting them.

Pacific Surfliner Route Objectives		FFY 2010-11 Goals	Progress
Improve On-Time Performance		83%	July - Sept 2011 OTP was 69.7%. FFY 2010-11 OTP was 77.5%. Did not exceed goal.
Construct a San Diego Layover Facility - Work With San Diego Association of Governments (SANDAG) to Identify Suitable Location; Develop Funding Partnership for Local, State and Federal Funds; and Develop a Schedule for Delivering the Facility		Identify suitable location and develop funding plan, funding partnership and delivery schedule Proceed with project consistent with funding plan and delivery schedule	A field review with stakeholders identified a new site near Old Town in San Diego. Potentially half the needed acreage is in the City's Redevelopment area, but is privately owned. Stakeholders need to determine if enough additional land can be acquired. Some pre-construction funding is available but no construction funding has yet been identified. Amtrak has provided a preliminary Project Study Report/cost estimate. A meeting between the city of San Diego and the Department took place in January. Future meetings will include BNSF and HSR. It is difficult to proceed with this project due to lack of funding.
Streamline Operations and Improve Passenger Amenities	Implement Automated Ticket Validation (ATV) and Internet ticket purchase Implement comprehensive wireless network for on-board, safety and equipment operations	Work with Amtrak, who plans to implement e-ticketing by early 2012. Begin installation of WiFi equipment to be completed end of 2011.	Amtrak is launching a national e-ticketing program. The CCJPA will be the first corridor in California with e-ticketing in early 2012. The system will be subsequently installed on the San Joaquins and Pacific Surfliners beginning in fall 2012. \$2.5 million in state funding was used to install WiFi on the entire Surfliner fleet, consistent with Amtrak national WiFi standards. The installation process has begun and will be completed by late November 2011. A statewide WiFi launch will occur simultaneously for all three routes by the end of 2012.
Improve Multimodal Connectivity	Cross-ticketing and coordinated Schedules With Metrolink and Coaster per LOSSAN integration Monitor integration of Express Service between Los Angeles and San Diego	Continue to participate in LOSSAN integration Monitor success of service	Caltrans has pledged \$50,000 for in-kind support to perform ridership and revenue modeling related to LOSSAN integration. Caltrans continues to participate in LOSSAN integration meetings that are developing near and long-term integrated schedules, and conduct operations and ridership and revenue modeling. Service began February 15, 2011 - One northbound train departs San Diego at 7:05 am. Caltrans is monitoring ridership on the express train. Ridership in six of the nine months that the train has been in service was lower than the previous year. Ridership on the other three months was about the same as the previous year.
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	Goal to reduce travel time to 2.5 hours requires completion of multiple capital projects: The Los Angeles to Fullerton Triple Track Project is located on approximately 15 miles of BNSF right-of-way within the LOSSAN Corridor. Completion of the third main track will include: new main track; siding upgrades and extensions; upgrade of the railroad infrastructure, signal system upgrades, including Positive Train Control, and various civil structure modifications. The project is divided into eight segments of track construction and six grade separations. Seven of the track segments have been funded (Segment 7 received a Federal award in August, 2011). Segments 1-5 are complete. Segment 6 is scheduled for completion in 2012. Segment 7 construction is expected to begin early in 2012. Segment 8 is unfunded. Two of the six grade separations are funded. Parsons Grade Separation is under construction and Valley View Grade Separation is due to go to construction by April 2012. Completion of the project will allow up to 34 Amtrak trains per day operating at 90% on-time performance. CTC approved SANDAG's request to amend the 2010 STIP and approved the allocation for \$4.2M for the San Onofre-Pulgas Double Track Project Phase 1. Phase 1 would construct 4.2 miles of double track and complete the environmental and design phases covering both phases. Final design has begun and environmental permitting is in progress. Final design is expected to be completed by December 2012. In October 2010, FRA approved eight PE/NEPA projects that will improve running times when constructed. Four of the eight projects have completed grant agreements.
	Los Angeles to San Luis Obispo	Under 5.0 Hours Over 10-Year Period Achieve 5 hour travel time by 2017-18	Goal to reduce travel time to under 5 hours requires completion of multiple capital projects: Two siding extension projects that will improve running time are programmed in the STIP for 2012-13 in Santa Barbara and Ventura counties. UP has completed preliminary modeling. Additional modeling is being negotiated with UP. Completion of a corridor wide program level EIR/EIS for LOSSAN North will enable the State to compete for Federal funds. Public scoping meetings occurred in January 2011 and the draft PEIR/S is expected to be available in late spring 2012, with the final expected early 2013. FRA signed the agreement for the Ortega PE and NEPA project in April 2011. FRA signed the agreement for the Seaciff PE and NEPA project.
Increase Annual Ridership		2,694,504	July - Sept 2011 ridership was 765,965, exceeding quarterly goal by 3.0%. Ridership in FFY 2010 - 11 exceeded goal by 3.4%.
Increase Annual Revenues (dollars in millions)		\$39.7	July - Sept 2011 revenue was \$17.6 million, exceeding quarterly goal by 14.1%. Revenue in FFY 2010 - 11 exceeded goal by 3.8%.
Increase Farebox Ratio		56.9%	Farebox ratio for FFY 2010-11 is 57.7% and exceeded the goal.
Service Frequency (Total Weekday 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.

San Joaquin Route Objectives	FFY 2010-11 Goals	Progress
<b>Improve On-Time Performance</b>	84%	July - Sept 2011 OTP was 87.9%. FFY 2010-11 OTP 89.5% and exceeded the goal by 4.5 percentage points.
Implement comprehensive wireless network for on-board, safety and equipment operations	Begin installation Wi-Fi equipment to be completed end of 2011.	\$2.5 million in state funding was used to install WiFi on the entire Surfliner fleet, consistent with Amtrak national WiFi standards. The installation process has begun and will be completed by late November 2011. A statewide WiFi launch will occur simultaneously for all three routes by the end of 2012.
<b>Streamline Operations and Improve Passenger Amenities</b>	Work with Amtrak, who plans to implement e-ticketing by early 2012.	Amtrak is launching a national e-ticketing program. The CCJPA will be the first corridor in California with e-ticketing in early 2012. The system will be subsequently installed on the San Joaquins and Pacific Surfliners beginning in fall 2012.
Implement Automated Ticket Validation (ATV) and Internet ticket purchase	BNSF completing project. To be completed by December 2012.	There are four PTC projects, two are funded by Proposition 1A and two are proceeding under a Letter of No Prejudice (LONP) that will allow the locals to pay for their own project, with later reimbursement. The BNSF is currently working on PTC on the San Joaquin Corridor and the Pacific Surfliner Corridor between Los Angeles and Fullerton. Both projects are expected to be completed by December 2012.
Implement Positive Train Control (PTC)	Station and on-board cameras to be implemented by December 2011	Station cameras RFP was awarded early March 2011. Full deployment by March 2012. On-board cab-car cameras installation nearing completion. Nineteen of the twenty-two cameras have been installed. Vendor for locomotive cameras has been selected. Cameras will be installed as part of the scheduled locomotive overhaul.
Implement safety and security cameras on trains and at stations	Increase connectivity consistent with results of coordination efforts	Caltrans has improved the transit transfer program with new uniform transfer tickets and is expanding the number of transit providers in the program for both the San Joaquin and Pacific Surfliner corridors.
<b>Improve Multimodal Connectivity</b>	Under 6.0 Hours Over 10-Year Period	Projects to reduce travel time are progressing. Kings Park double track project to reduce travel times was placed into service on March 18, 2011.
<b>Reduce Travel Times</b>	Under 5.0 Hours Over 10-Year Period	Kings Park double track project will benefit Sacramento to Bakersfield service travel times and was placed into service on March 18, 2011.
<b>Increase Annual Ridership</b>	1,037,000	July-Sept 2011 ridership was 288,146, exceeding quarterly goal by 13.5%. Ridership in FFY 2010-11 exceeded the goal by 5.9%
<b>Increase Annual Revenues (dollars in millions)</b>	\$34.8	July - Sept revenue was \$10.4 million, exceeding quarterly goal by 14.0%. Revenue in FFY 2010-11 exceeded goal by 8.6%.
<b>Increase Farebox Ratio</b>	50.9%	Farebox ratio for FY 2010-11 is 54.2%, exceeding the goal by 3.3 percentage points.
<b>Service Frequency (Total Trains)</b>	4	This is the current frequency.
Sacramento and Bakersfield	2	This is the current frequency.

Capitol Corridor Route Objectives	FFY 2010-11 Goals	Progress
Improve On-Time Performance	Maintain 90% throughout the ten-year period	July - Sept 2011 OTP was 94.2%. FFY 2010-11 OTP was 94.9%. Exceeded goal by 4.9%.
Enhance Customer Satisfaction	Implement comprehensive wireless network for on-board, safety and equipment operations	Caltrans and CCJPA are contracting with Amtrak to install a wireless network on the Capitol Corridor and San Joaquin fleet through the awarded national Amtrak Wireless Network contract. The installation process has begun and will be completed by the end of 2011. Rollout of WiFi on the San Joaquins and Capitols will occur at the same time as on the Pacific Surfliner corridor, in a statewide WiFi launch.
	Implement Automated Ticket Validation System and e-Ticketing	Amtrak is launching a national e-ticketing program. The CCJPA will be the first corridor in California with e-ticketing in early 2012. The system will be subsequently installed on the San Joaquins and Pacific Surfliners beginning in fall 2012.
	Implement safety and security cameras on trains and at stations	Station cameras RFP was awarded early March 2011. Full deployment by March 2012. On-board cab-car cameras installation nearing completion, nineteen of the twenty-two cameras have been installed. Vendor for locomotive cameras has been selected. Cameras will be installed as part of the scheduled locomotive overhaul.
Reduce Travel Times	Reduce by up to 12% over 10-Year Period	Travel time was not reduced in FFY 2010-11 year-to-date and no reductions are planned for the remainder of the FFY.
Increase Annual Ridership	1,601,637	July - Sept 2011 ridership was 440,746, exceeding quarterly goal by 7.0%. Ridership in FFY 2010-11 exceeded goal by 4.9%.
Increase Annual Revenues (dollars in millions)	\$26.5	July - Sept revenue was \$7.2 million, exceeding goal by 14.3%. Revenue in FFY 2010-11 exceeded goal by 37.0%.
Increase Farebox Ratio	47.2%	Farebox ratio for FFY 2010-11 is 50.8%, exceeded goal by 3.6 percentage points.
Increase Service Frequency	Between Oakland and Sacramento	This is the current frequency.
	Between San Jose and Oakland	This is the current frequency.
	Between Sacramento and Roseville	This is the current frequency.
	Between Roseville and Auburn	This is the current frequency.