

# Memorandum

To: CHAIR AND MEMBERS  
CALIFORNIA TRANSPORTATION COMMISSION

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Information Item

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Subject: **FY 2012-13 FIRST QUARTER INTERCITY RAIL OPERATIONS REPORT**

## **SUMMARY:**

This is the First Quarter Intercity Rail Operations Report for Fiscal Year (FY) 2012-13, July through September 2012, 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 *Capitol Corridor* is administered by a separate agency, the Capitol Corridor Joint Powers Authority (CCJPA), using funding provided by Caltrans.

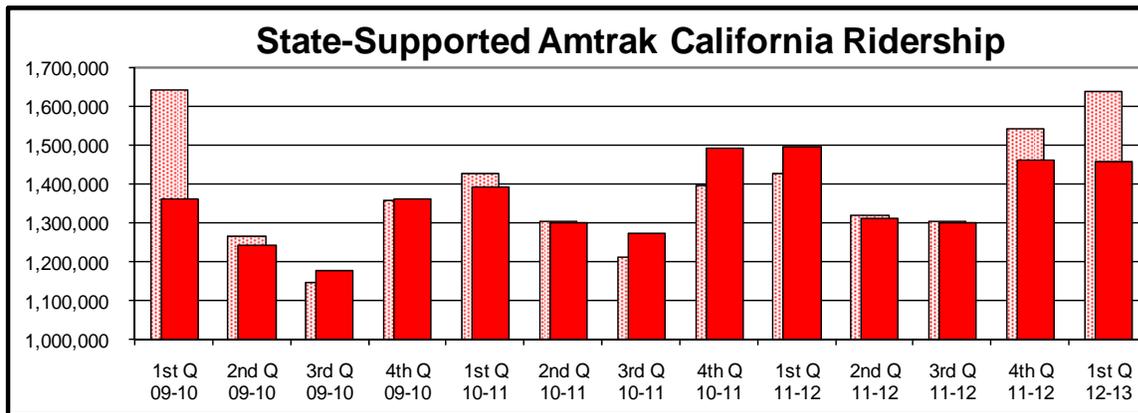
In accordance with the terms of the operating contract between Amtrak and the State, expenses from FY 2009-10 through FY 2012-13 have been calculated based on a predetermined fixed dollar amount (with the exception of fuel and host railroad expenses) rather than actual monthly expenses as recorded in 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, fixed price expenses, and 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**

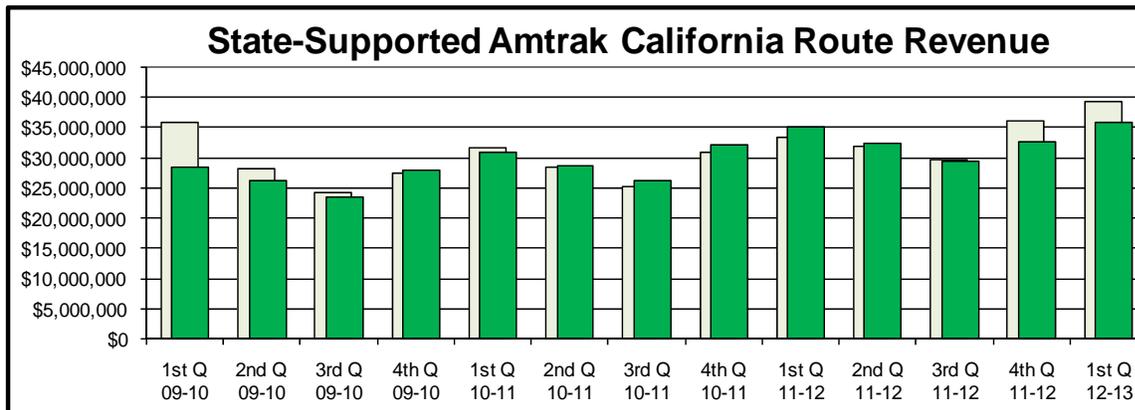
First quarter results for the *San Joaquin Route* were notable, with ridership and revenues higher than the same quarter the previous year, and revenue records were set on the *Capitol Corridor* for the quarter. The *San Joaquin Route* recorded monthly ridership records for each month of the quarter, continuing a string of 25 record-setting months that began in October 2010.

Total ridership during the first quarter (July-September 2012) on the three routes was 2.5 percent below the comparable quarter in FY 2011-12. Ridership was 11.0 percent below the combined performance goal, because the performance goal for both ridership and revenue on the *San Joaquin Route* was erroneously overestimated.



Combined on-time performance (OTP) for the first quarter was 84.0 percent, a 0.2 percentage point improvement over the same quarter in FY 2011-12, but 2.3 percentage points below the combined performance goal. OTP on the *San Joaquin Route* and *Capitol Corridor* were an impressive 86.6 percent and 94.3 percent respectively.

Overall revenue in the first quarter increased 1.7 percent with record-high revenues achieved on the *San Joaquin* and *Capitol Corridor* routes in each month of the quarter, and for the month of September on the *Pacific Surfliner Route*. Revenue was 9.0 percent below the goal, also as a result of the erroneous overestimation for the *San Joaquin Route* as mentioned above. Expenses declined 5.1 percent compared with the same quarter in the previous year, and were 1.5 percent better than the performance goal. The result was that the combined farebox ratio improved 3.9 percentage points, but was 4.8 percentage points below the performance goal.



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 FY 2012-13.

<b>State-Supported Amtrak California Services - 1st Quarter 2012-13</b>							
<b>All Routes</b>							
	<b>ACTUAL RESULTS</b>				<b>PERFORMANCE GOALS</b>		
	1st Qtr 12-13	1st Qtr 11-12	Difference	Percent Change	1st Qtr 11-12	Actual to Goals	Percent Difference
Ridership	1,457,007	1,494,857	(37,850)	-2.5%	1,637,701	(180,694)	-11.0%
Revenue	\$ 35,828,328	\$ 35,231,748	\$ 596,580	1.7%	\$ 39,351,243	\$ (3,522,915)	-9.0%
Expense	\$ 61,393,903	\$ 64,675,622	\$ (3,281,719)	-5.1%	\$ 62,310,295	\$ (916,392)	-1.5%
Farebox Ratio	58.4%	54.5%	3.9 PP		63.2%	-4.8 PP	
On-Time Performance	84.0%	83.8%	0.2 PP		86.3%	-2.3 PP	

PP - Percentage Points

Route-specific graphs and tables are contained in the following sections.

**BACKGROUND:**

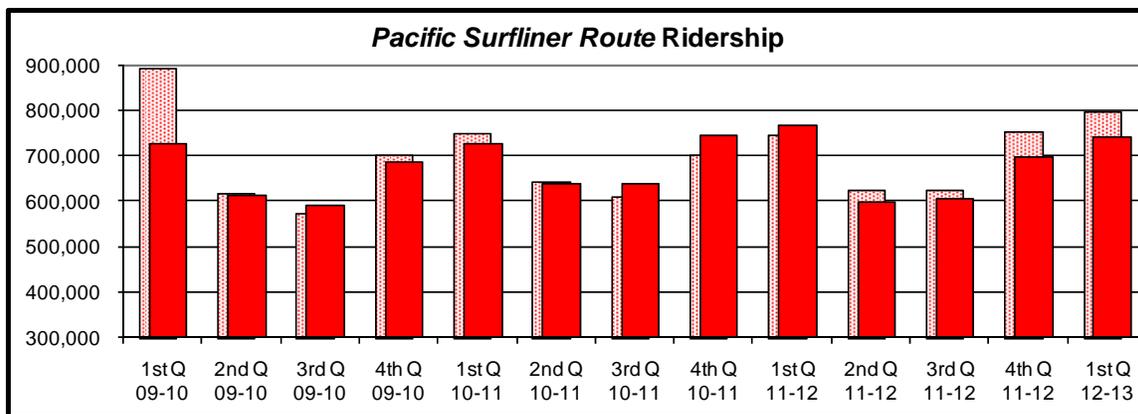
***Pacific Surfliner Route***

There are currently 11 daily 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 in Los Angeles, turns around in San Luis Obispo and continues south to San Diego, 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 for the quarter.

**Ridership** on the *Pacific Surfliner Route* declined 3.2 percent in the first quarter compared to the same quarter in the prior year, and was 6.7 percent short of the performance goal. Although ridership was down for July and August, it was up 0.8 percent in September.

The ridership drop on the route has been analyzed by Amtrak, and detailed in the fourth quarter report of FY 2011-12. The primary cause of the decline in ridership on the route from the first quarter of FY 2011-12 and from the performance goal is the realignment of the *Pacific Surfliner* Route schedules; which has resulted in fewer Metrolink passengers utilizing the Rail-2-Rail program. The program permits Metrolink passengers to ride Amtrak trains on a Metrolink ticket with no additional fare. In addition, the morning northbound express train makes fewer stops than the other *Pacific Surfliners*, and has less opportunity to pick up Metrolink passengers. This drop in route ridership has been consistent ever since the new schedules went into effect earlier this year. In addition, the summer-long tie replacement project between Los Angeles and Fullerton disrupted route services and had a negative impact on ridership.



**On-time performance (OTP)** in the first quarter was 69.9 percent, 0.2 percentage points above the previous year’s first quarter and 13.1 percentage points below the 83 percent performance goal.

For the quarter, between Los Angeles and San Diego, OTP was 66.0 percent. Between Los Angeles and San Luis Obispo, OTP was 80.8 percent. This compares to prior year first quarter OTP of 68.9 percent on service south of Los Angeles and 74.0 percent north of Los Angeles.

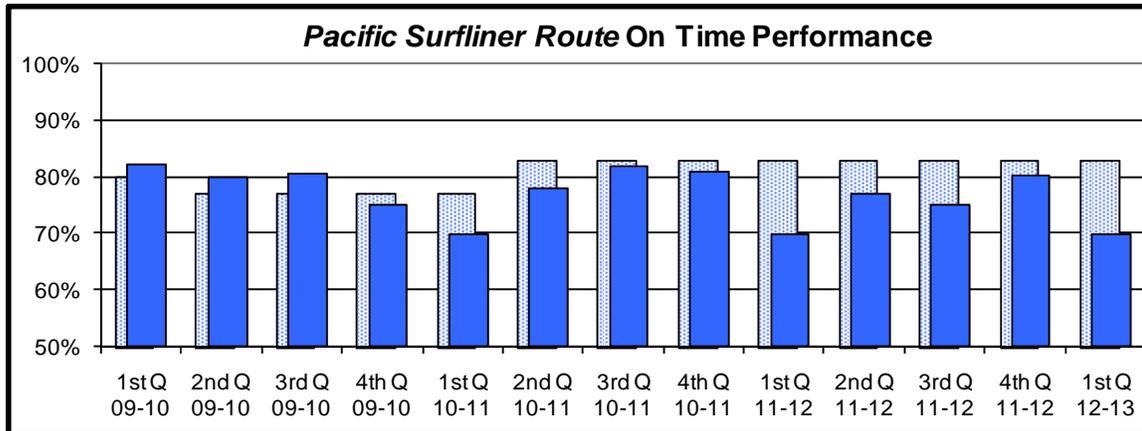
OTP was significantly impacted by a major Burlington Northern Santa Fe Railway Company (BNSF) tie replacement project between Los Angeles and Fullerton during the summer and completed in August. This project impacted all service on the route, including Amtrak, Metrolink and BNSF freight trains. The completion of this project was reflected in the jump in OTP from 52.6 percent in July and 64.9 percent in August to 81.0 percent in September. Between Los Angeles and San Luis Obispo, OTP was 78.1 percent in July and 75.8 percent in August, but jumped to 88.7 percent in September, and for the route as a whole, September's 84.6 percent OTP exceeded the 83 percent OTP goal for the first time since the beginning of the summer track work season began in June. In addition, the OTP for October 2012 was 82.5 percent.

Horse racing at the Del Mar racetrack has been a consistent traffic generator for decades. The 2012 race season ran between July 16 and September 5 and also impacted route OTP. The passengers attending the races were accommodated by adding extra cars to the scheduled trains. This resulted in a second train set made up of older, single level cars that take additional time to load and unload at each station, and require the use of a manually operated lift for mobility impaired passengers. With the end of racing season the train consists returned to normal and station delays declined.

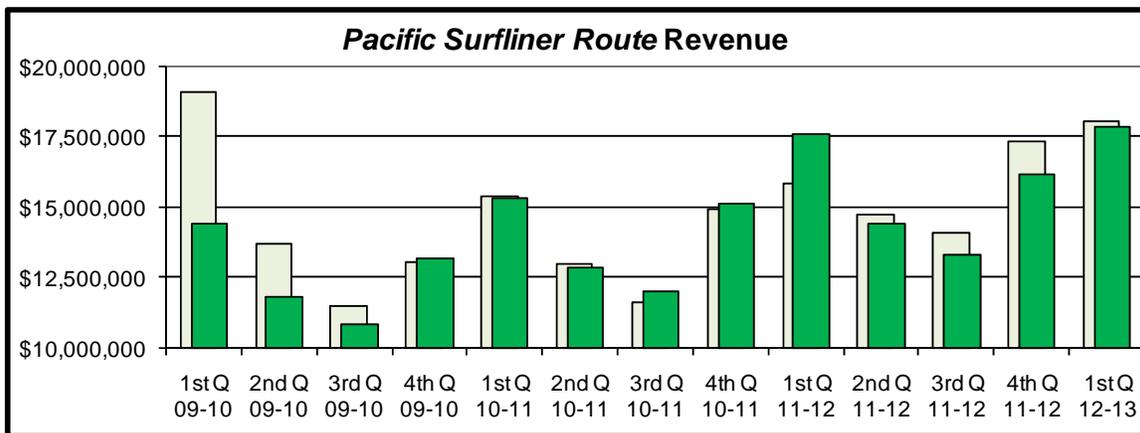
However, as has been noted previously, the primary reason OTP remains below the goal is that there is inadequate rail capacity for all of the intercity, commuter and freight trains operating on the corridor. Between San Diego and Los Angeles, approximately 60 percent of the route is single track; between Los Angeles and San Luis Obispo, about 90 percent of the route is single track. Because of the density of traffic and the lack of additional track capacity, when one train's schedule is disrupted, it can result in a continuing series of delays for subsequent trains on the route. There are a number of capital projects to increase capacity in progress, notably the completion of triple track from Los Angeles to Fullerton, which will result in an improvement on overall OTP.

To improve OTP, the Department has been working with Amtrak to identify delays under Amtrak's control, particularly those related to equipment. In the fall of 2010, the Department formally asked Amtrak to develop a plan to address OTP. As a result, Amtrak has improved the technical training of new equipment maintenance employees, and is doing daily checks on all delay reports to determine the cause of each delay and has developed an ongoing solution for repeated problems. Amtrak also implemented a "rider" program to increase Amtrak staff presence on trains with the goal of pinpointing and resolving problems related to OTP.

Amtrak also works with the dispatching railroads and the Amtrak mechanical and train crews to determine the cause of any delays and how to decrease the incidence of delays 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 working with train crews on the accurate recording of dwell times, and reducing dwell times at station stops.



**Farebox ratio** for the quarter was 67.5 percent, 6.3 percentage points above the farebox ratio over the same period last year. Revenue in the first quarter increased 1.6 percent compared to the same quarter in the previous year, but was short of the performance goal by 0.9 percent. Expenses were 7.9 percent less than the prior year quarter, but only 0.4 percent below the performance goal.



State-Supported Amtrak California Services - 1st Quarter 2012-13							
Pacific Surfliner Route							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	1st Qtr 12-13	1st Qtr 11-12	Difference	Percent Change	1st Qtr 12-13	Actual to Goals	Percent Difference
Ridership	741,372	765,965	(24,593)	-3.2%	794,353	(52,981)	-6.7%
Revenue	\$ 17,869,359	\$ 17,588,227	\$ 281,132	1.6%	\$ 18,027,340	\$ (157,981)	-0.9%
Expense	\$ 26,480,947	\$ 28,740,278	\$ (2,259,331)	-7.9%	\$ 26,577,574	\$ (96,627)	-0.4%
Farebox Ratio	67.5%	61.2%	6.3 PP		67.8%	-0.3 PP	
OTP-Route	69.9%	69.7%	0.2 PP		83.0%	-13.1 PP	
OTP-North	80.8%	74.0%	6.8 PP				
OTP-South	66.0%	68.9%	-2.9 PP				

PP - Percentage Points

***San Joaquin Route***

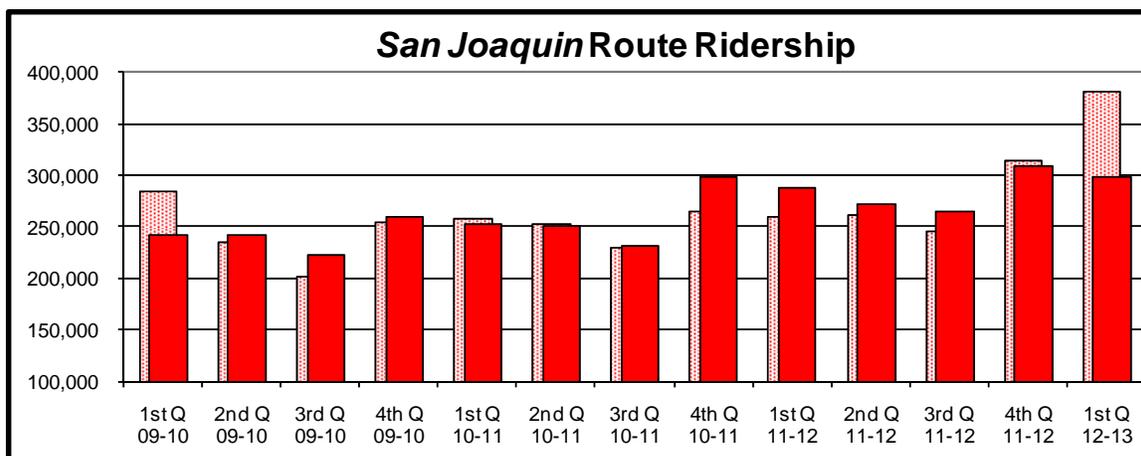
Six daily round-trips serve the *San Joaquin Route*, four operating between Oakland and Bakersfield and two between Sacramento and Bakersfield. All six round-trips have dedicated bus connections between Bakersfield, Los Angeles and other points throughout Southern California. On the north end, buses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

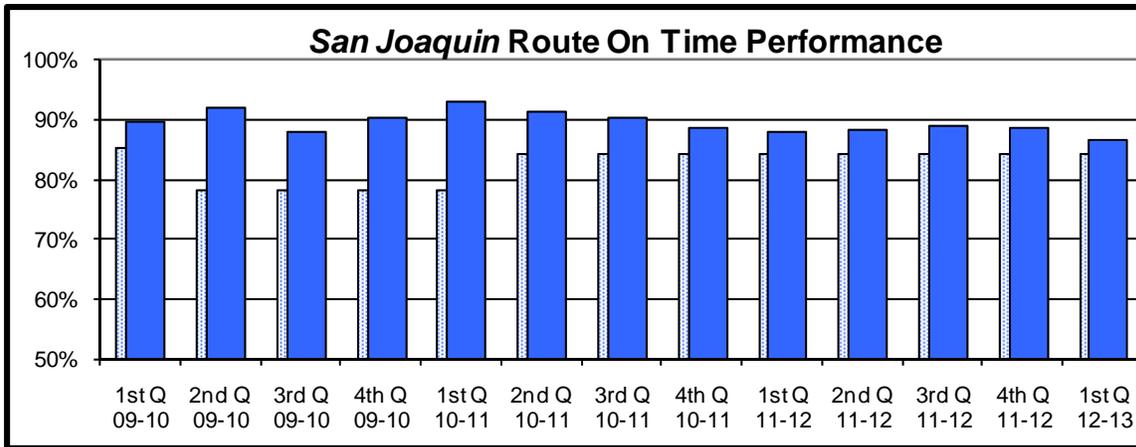
**Ridership** on the *San Joaquin Route* continued steady growth by climbing 3.8 percent for the quarter. This is the 12<sup>th</sup> consecutive quarter that ridership has increased over the same quarter in the prior year. Ridership in each month set all time highs for those months, and there have now been 25 consecutive months of record ridership on the route.

The *San Joaquin Route* is now consistently exceeding one million passengers on a 12-month basis. In FY 2010-11, there were 1,032,579 passengers; in FY 2011-12, 1,133,654 passengers; and for the 12 month period, October 2011-September 2012, 1,144,616 passengers rode the *San Joaquin Route*. This has been a significant achievement, considering the current economic environment in the region.

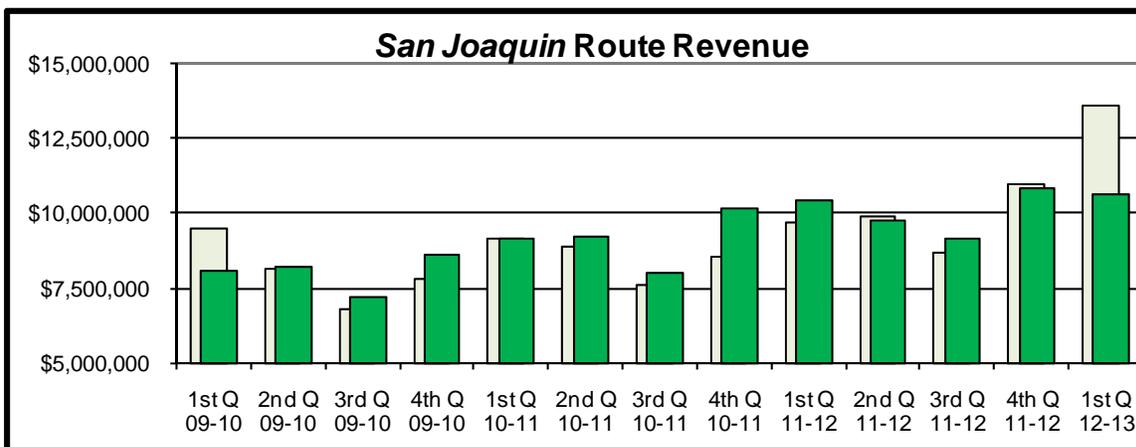
The development of the performance measure of monthly ridership and ticket revenue is calculated by a third-party consultant, utilizing the projection model developed by the Department. The calculation of the July-September results contained an anomaly that was not recognized by the consultant nor the Department. This resulted in overestimation in both categories, and the actual results, although record breaking each month, fell short of these erroneous projections for the quarter.



**On-time performance (OTP)** in the first quarter was 86.6 percent, down 1.3 percentage points from the same quarter in FY 2011-12. It is 2.6 percentage points above the performance goal of 84 percent. OTP has exceeded the performance goal for each of the last 20 quarters.



**Farebox ratio** was 57.9 percent in the first quarter FY 2012-13, a 4.6 percentage point improvement over the same quarter the prior year. Revenues for the first quarter increased 2.1 percent compared to the same quarter in the previous year, setting a record for first quarter revenues. Expenses decreased 6.0 percent from the prior year, and were 2.7 percent less than the projected goal.



State-Supported Amtrak California Services - 1st Quarter 2012-13							
San Joaquin Route							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	1st Qtr 12-13	1st Qtr 11-12	Difference	Percent Change	1st Qtr 12-13	Actual to Goals	Percent Difference
Ridership	299,108	288,146	10,962	3.8%	381,261	(82,153)	-21.5%
Revenue	\$ 10,629,407	\$ 10,406,774	\$ 222,633	2.1%	\$ 13,604,205	\$ (2,974,798)	-21.9%
Expense	\$ 18,363,314	\$ 19,545,238	\$ (1,181,924)	-6.0%	\$ 18,875,647	\$ (512,333)	-2.7%
Farebox Ratio	57.9%	53.2%	4.6 PP		72.1%	-14.2 PP	
On-Time Performance	86.6%	87.9%	-1.3 PP		84.0%	2.6 PP	

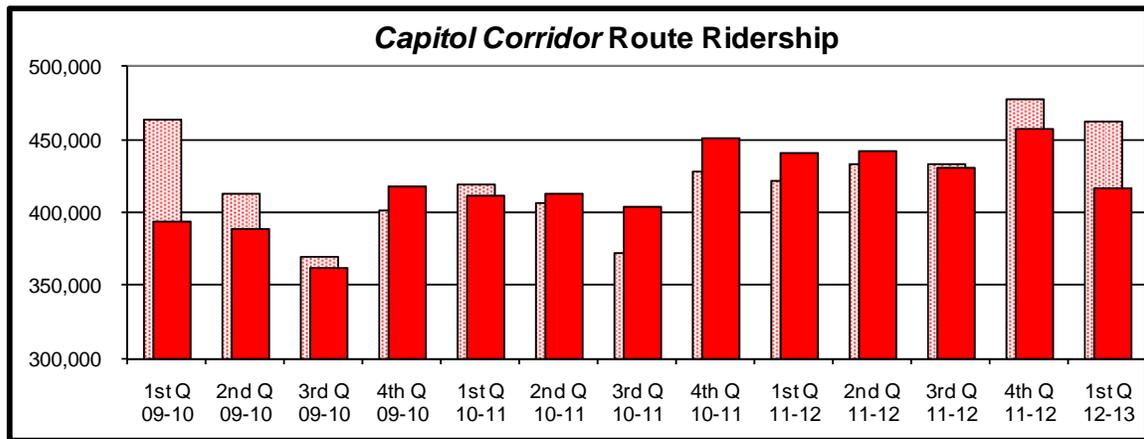
PP - Percentage Points

**Capitol Corridor**

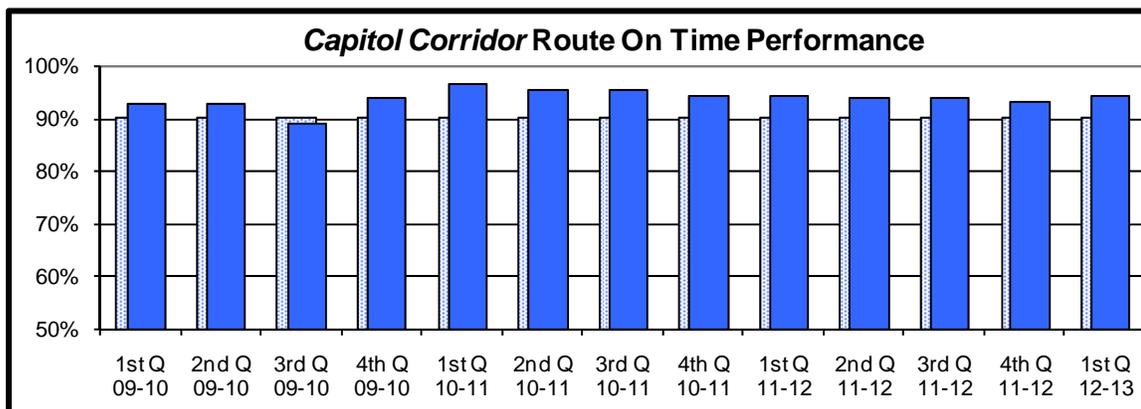
There are currently 15 weekday round-trips between Oakland and Sacramento. One of the trains extends beyond Sacramento to Auburn, and seven of the trains extend beyond Oakland to San Jose. On weekends, there are 11 round-trips between Oakland and Sacramento, with one extension to Auburn and seven round trips to San Jose.

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

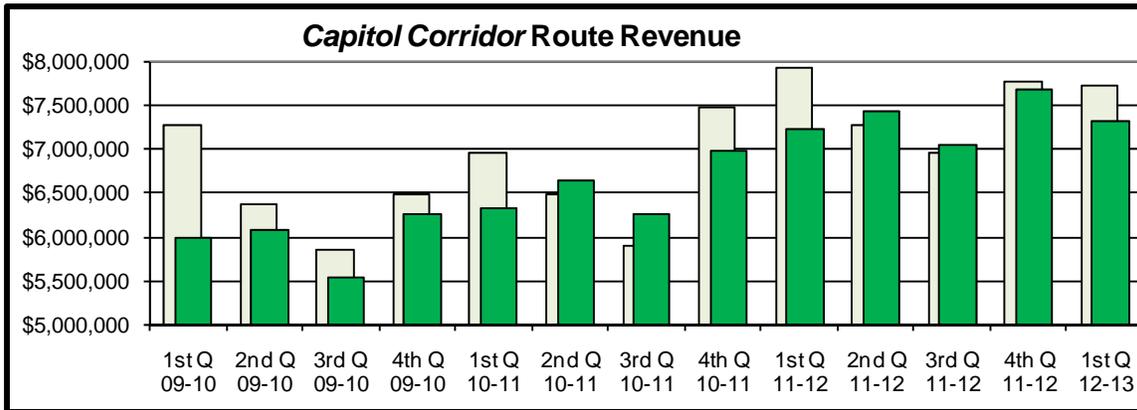
**Ridership** on the *Capitol Corridor* showed a slight decline during the first quarter of the year, primarily due to the elimination of the “Kids Ride Free” summer program, as well as a significant decline in the ridership in Placer County. Ridership declined 5.5 percent over the same quarter the prior year, and was 9.9 percent below the performance goal for the quarter. In response to this ridership decline, the CCJPA has instituted a 50 percent on-line discount for weekend travel that is showing promising results.



**On-time performance (OTP)** remains excellent and recorded a first quarter OTP of 94.3 percent, and was 0.1 percentage points above the comparable quarter the previous year. OTP has exceeded the *Capitol Corridor* performance goal of 90 percent in 15 of the last 17 quarters, including the last ten.



**Farebox Ratio** for the first quarter was 44.3 percent, 0.1 percentage points above the same quarter the previous year but 1.5 percentage points below the performance goal. Revenue for the first quarter increased 1.3 percent compared to the same quarter in the previous year, and achieved record highs each month, however it was 5.1 percent below the performance goal. Expenses increased 1.0 percent, but were 1.8 percent less than the performance goal



State-Supported Amtrak California Services - 1st Quarter 2012-13 Capitol Corridor							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	1st Qtr 12-13	1st Qtr 11-12	Difference	Percent Change	1st Qtr 12-13	Actual to Goals	Percent Difference
Ridership	416,527	440,746	(24,219)	-5.5%	462,087	(45,560)	-9.9%
Revenue	\$ 7,329,562	\$ 7,236,747	\$ 92,815	1.3%	\$ 7,719,698	\$ (390,136)	-5.1%
Expense	\$ 16,549,642	\$ 16,390,106	\$ 159,536	1.0%	\$ 16,857,074	\$ (307,432)	-1.8%
Farebox Ratio	44.3%	44.2%	0.1 PP		45.8%	-1.5 PP	
On-Time Performance	94.3%	94.2%	0.1 PP		90.0%	4.3 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 that include two-year (through 2009-10), five-year (through 2012-13), seven-year (through 2014-15) and ten-year (through 2017-18) goals.

The Department has been reporting on the two-year goals since FY 2008-09. The initial period for the two-year goals was through Federal Fiscal Year (FFY) 2009-10. In FFY 2010-11, the goals were updated to reflect the five-year goals, which require any 2009-10 goal that had not yet been met to continue being reported. Additional five-year (through 2012-13) goals were also added. For FFY 2011-12, annual financial and performance goals were updated.

Following are tables for each route that show the goals for FFY 2011-12 (October 2011-September 2012) and the progress in meeting them.

Pacific Surfliner Route Objectives		FFY 2011-12 Goals	Progress
Improve On-Time Performance		83 percent	July-September 2012 OTP was 69.9 percent. Did not meet 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 2011. 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	Work with Amtrak, who plans to implement e-ticketing by early 2012.	Amtrak is launching a national e-ticketing program. E-Ticketing was launched in late April 2012 on the San Joaquin Route and Capitol Corridor. The system was expanded to cover the Pacific Surfliner Route in July 2012.
	Implement comprehensive wireless network for on-board, safety and equipment operations	Begin installation of Wi-Fi equipment to be completed end of 2011.	Milestone achieved. A statewide WiFi launch for all three routes occurred in November 2011. Passenger response to WiFi has been very positive.
Improve Multimodal Connectivity	Cross-ticketing and coordinated Schedules With Metrolink and Coaster per LOSSAN integration	Continue to participate in LOSSAN integration	Department continues to participate in LOSSAN integration meetings and short-term and long-term operation analysis and implementation plans have been published. The first integrated schedule is now in place and has improved operations in the corridor.
	Monitor integration of Express Service between Los Angeles and San Diego	Monitor success of service	The Express Service schedule departing San Diego at 7:00 am began on February 15, 2011. The one-year trial period for the train ended on February 14, 2012. Department and Amtrak is conducting an evaluation of the success of the service, and a final report is expected by January 2013.
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 1-6 are complete. Segment 7 construction began in April 2012. Segment 8 is fully funded. Two of the six grade separations are funded. Passions Grade Separation is under construction and contract has been awarded for the Valley View Grade Separation began construction in September 2012. Completion of the project will allow up to 34 Amtrak trains per day operating at 90 percent on-time performance.
	Los Angeles to San Luis Obispo	Under 5.0 Hours Over 10-Year Period Achieve 5 hour travel time by 2017-18	The San Onofre-Pulgas Double Track Project Phase 1 will 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 five PE/NEPA projects for this segment that will improve running times when constructed. All of the five projects now have completed grant agreements and work is underway to complete the first task which is a detailed work plan.  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. Union Pacific has completed preliminary modeling, which is being evaluated by AECOM to ensure consistency with other models in use.  A corridor wide program level EIR/EIS for LOSSAN North is in progress and is necessary for the State to compete for Federal funds.  In October 2010, FRA approved four PE/NEPA projects for this segment that will improve running times when constructed. All of the four projects now have completed grant agreements and work is underway to complete the first task which is a detailed work plan. Two Federal Railway Administration (FRA) grants will fund the completion of NEPA and PE for the Ortega and Sealcliff sidings. The other two projects are Van Nuys and Raymar.
Increase Annual Ridership		2,790,000	July-September 2012 ridership was 741,372, short of the quarterly goal by 3.2 percent.
Increase Annual Revenues (dollars in millions)		\$45.0	July-September 2012 revenue was \$17.9 million, exceeding the quarterly goal by 1.6 percent.
Increase Farebox Ratio		60.9 percent	July-September 2012 farebox ratio was 67.5 percent.
Service Frequency (Total Weekday Trains)	Between San Diego and Los Angeles	11	This is the current frequency.
	Between Los Angeles and Coleta (Santa Barbara)	5	This is the current frequency.
	Between Coleta (Santa Barbara) and San Luis Obispo	2	This is the current frequency.

San Joaquin Route Objectives		FFY 2011-12 Goals	Progress	
Improve On-Time Performance	Improve comprehensive wireless network for on-board, safety and equipment operations	84 percent Begin installation Wi-Fi equipment to be completed end of 2011.	July-September 2012 OTP was 86.6 percent, and marks 20 consecutive quarters of exceeded goals.  Milestone achieved. A statewide WiFi launch for all three routes occurred in November 2011. Passenger response to WiFi has been very positive.	
	Implement Automated Ticket Validation (ATV) and Internet ticket purchase	Work with Amtrak, who plans to implement e-ticketing by early 2012.	Amtrak is launching a national e-ticketing program. E-Ticketing was launched in late April 2012 on the San Joaquin Route and Capitol Corridor. The system was expanded to cover the Pacific Surfliner Route in July 2012.	
	Implement Positive Train Control (PTC)	BNSF completing project. To be completed by December 2012.	There are four Positive Train Control (PTC) projects, two are funded by Prop 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. Installation on both projects expected to be completed by December 2012, and implemented July 2013.	
	Implement safety and security cameras on trains and at stations	Station and on-board cameras to be implemented by December 2011	Station cameras and all 22 on-board cab-car cameras installation have been installed. Vendor for locomotive cameras has been selected; cameras are being installed as part of the scheduled locomotive overhaul.	
	Expand coordination with local transit connections and commuter rail operators	Increase connectivity consistent with results of coordination efforts	Department 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.	
	Reduce Travel Times	Oakland to Bakersfield	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.
		Sacramento to Bakersfield	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.
	Increase Annual Ridership		1,204,000	July-September 2012 ridership was 299,108, short of the quarterly goal by 21.5 percent. However, there was an error in the development of the quarterly goal. In fact, ridership in the quarter was 3.8 percent greater than the same quarter in FY 2010-11, and marked the 12th consecutive quarter of ridership growth on the route.
	Increase Annual Revenues (dollars in millions)		\$43.1	July-September 2012 revenue was \$10.6 million, exceeding the quarterly goal by 2.1 percent.
	Increase Farebox Ratio		57.6 percent	July-September 2012 farebox ratio was 57.9 percent.
Service Frequency (Total Trains)	Oakland and Bakersfield	4	This is the current frequency.	
	Sacramento and Bakersfield	2	This is the current frequency.	

Capitol Corridor Route Objectives	FFY 2011-12 Goals	Progress
Improve On-Time Performance	Maintain 90 percent throughout the ten-year period	July-September 2012 OTP was 94.3 percent. Exceeded goal in last ten quarters.
Enhance Customer Satisfaction	Implement comprehensive wireless network for on-board, safety and equipment operations	Milestone achieved. A statewide WiFi launch for all three routes occurred in November 2011. Passenger response to WiFi has been very positive.
	Implement Automated Ticket Validation System and eTicketing	Amtrak is launching a national e-ticketing program. E-Ticketing was launched in late April 2012 on the San Joaquin Route and Capitol Corridor. The system was expanded to cover the Pacific Surfliner Route in July 2012.
	Implement safety and security cameras on trains and at stations	Station cameras and all 22 on-board cab-car cameras installation have been installed. Vendor for locomotive cameras has been selected; cameras are being installed as part of the scheduled locomotive overhaul.
Reduce Travel Times	Reduce by up to 12 percent 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 or into 2012-13.
Increase Annual Ridership	1,806,000	July-September 2012 ridership was 416,527, short of quarterly goal by 5.5 percent.
Increase Annual Revenues (dollars in millions)	\$29.7	July-September 2012 revenue was \$7.3 million, exceeding the quarterly goal by 1.3 percent.
Increase Farebox Ratio	50.1 percent	July-September 2012 farebox ratio was 44.3 percent.
	Between Oakland and Sacramento	This is the current frequency.
Increase Service 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.