

Memorandum

To: CHAIR AND MEMBERS
CALIFORNIA TRANSPORTATION COMMISSION

Date: March 28-29, 2012

Reference No.: 3.9
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: William D. Bronte
Division Chief
Rail

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

SUMMARY:

This is the Second Quarter Intercity Rail Operations Report for Fiscal Year (FY) 2011-12, October through December 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.

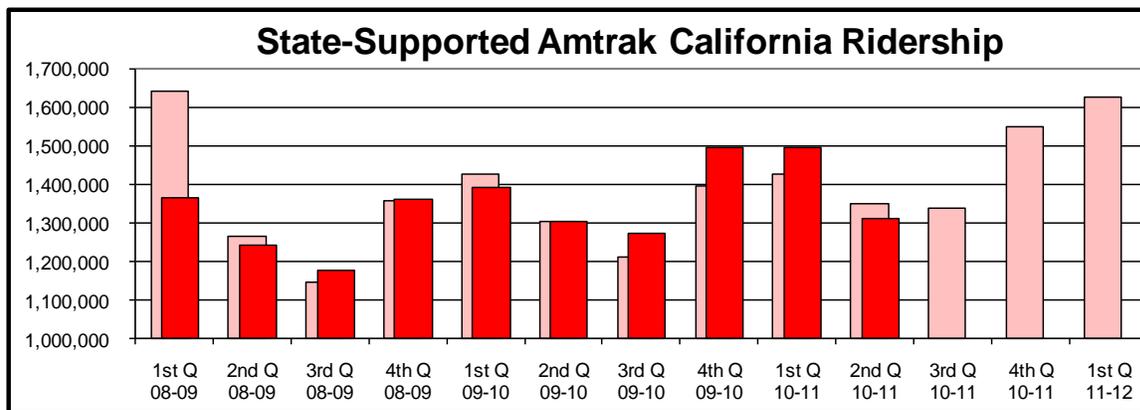
Starting with the FY 2010-11 operating contract between Amtrak and the State and continuing for FY 2011-12, expenses are calculated based on a predetermined fixed dollar amount (with the exception of fuel and host railroad expenses) rather than actual monthly expenses as recorded in Amtrak's accounting 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, 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.

Second Quarter Results

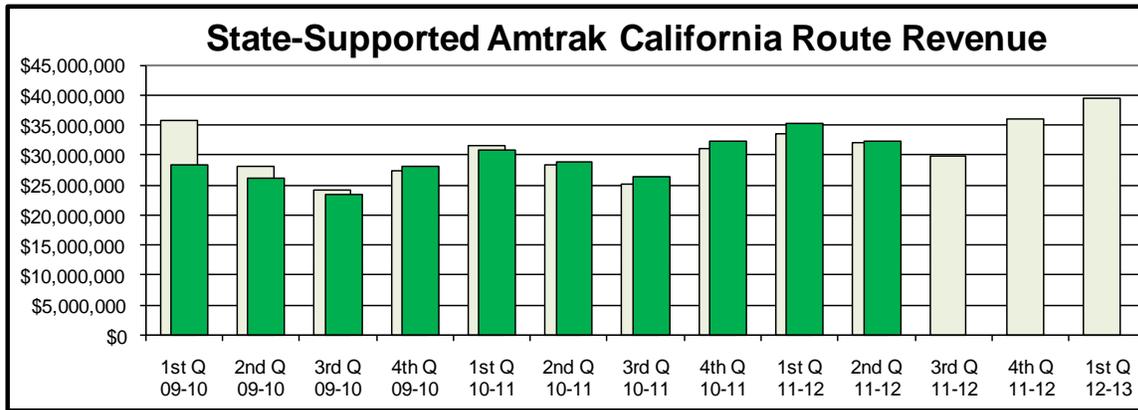
Second quarter results for the *San Joaquin Route* and *Capitol Corridor* were notable, with ridership and revenues higher than the same quarter the previous year. In almost all months, ridership and revenue broke all-time records. Revenue records were set on the *Pacific Surfliner* in all months of this quarter.

Total ridership during the second quarter (October-December 2011) on the three routes was 0.8 percent above the comparable quarter in 2010-11, but 0.3 percent below the combined performance goal. The *San Joaquin Route* recorded monthly ridership records for each month of the quarter, continuing a string of record-setting months that began in October 2010. The *Capitol Corridor* set all-time records for the months of November and December, and have recorded 20 consecutive months of ridership increased over the prior year.



Combined on-time performance (OTP) for the second quarter was 86.7 percent, 1.4 percentage points below the same quarter in 2010-11, and 0.3 percentage points below the combined performance goal. OTP on the *San Joaquin Route* and *Capitol Corridor* were an impressive 88.4 percent and 94.0 percent respectively.

Revenue results for the quarter were similarly impressive. Overall revenue in the second quarter increased 12.4 percent, and record-high revenues were reached on all three routes in each month. Expenses increased 0.9 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 5.9 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 second quarter 2011-12.

State-Supported Amtrak California Services - 2nd Quarter 2011-12							
All Routes							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	2nd Qtr 11-12	2nd Qtr 10-11	Difference	Percent Change	2nd Qtr 11-12	Actual to Goals	Percent Difference
Ridership	1,312,124	1,301,070	11,054	0.8%	1,316,486	(4,362)	-0.3%
Revenue	\$ 32,325,771	\$ 28,770,681	\$ 3,555,090	12.4%	\$ 31,935,424	\$ 390,347	1.2%
Expense	\$ 55,916,087	\$ 55,406,128	\$ 509,959	0.9%	\$ 56,506,124	\$ (590,037)	-1.0%
Farebox Ratio	57.8%	51.9%	5.9 PP		56.5%	1.3 PP	
On-Time Performance	86.7%	88.1%	-1.4 PP		87.0%	-0.3 PP	

PP - Percentage Points

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

BACKGROUND:

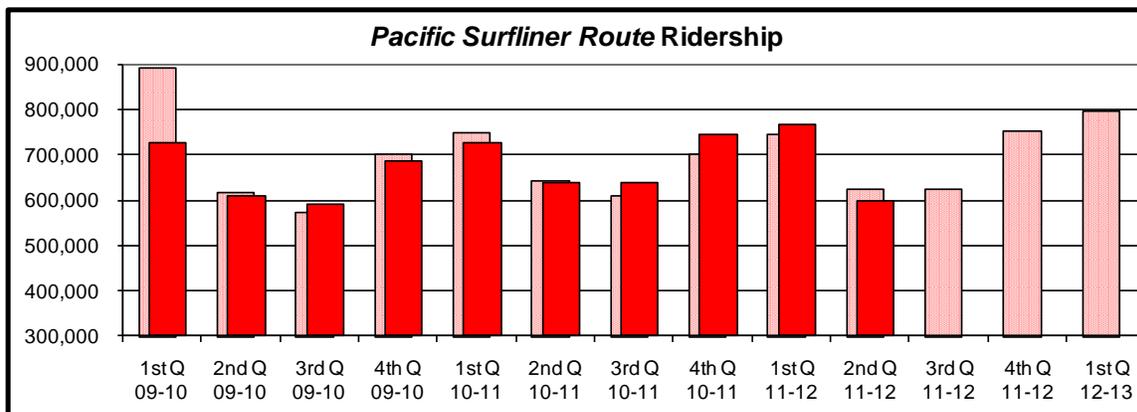
Pacific Surfliner Route

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* declined 6.1 percent in the second quarter compared to the same quarter in the prior year, and fell short of the performance goal by 3.6 percent. There are two main reasons for this decline. First, an increase in fares in September resulted in a small decrease in ridership. (Please see Page 6 for more detail.)

Second, two bridge replacement projects caused the railroad to be closed for four three-day weekends during the quarter. These construction projects severely disrupted service during this period. Some trains were replaced by buses while other trains were cancelled entirely without any bus replacements. Over 75 percent of the ridership loss was attributed to the reduced ridership during these days of service disruption.



On-time performance (OTP) in the second quarter was 76.9 percent, 0.9 percentage point below the previous year’s second quarter and 6.1 percentage points below the 83 percent performance goal. However, this is a 7.2 percentage point improvement over the July-September quarter. This OTP improvement is partially due to the end of the Del Mar horse racing season. Although Del Mar is a traffic generator for the route, it produces significant delays due to the increased station dwell times for trains that serve the race track patrons.

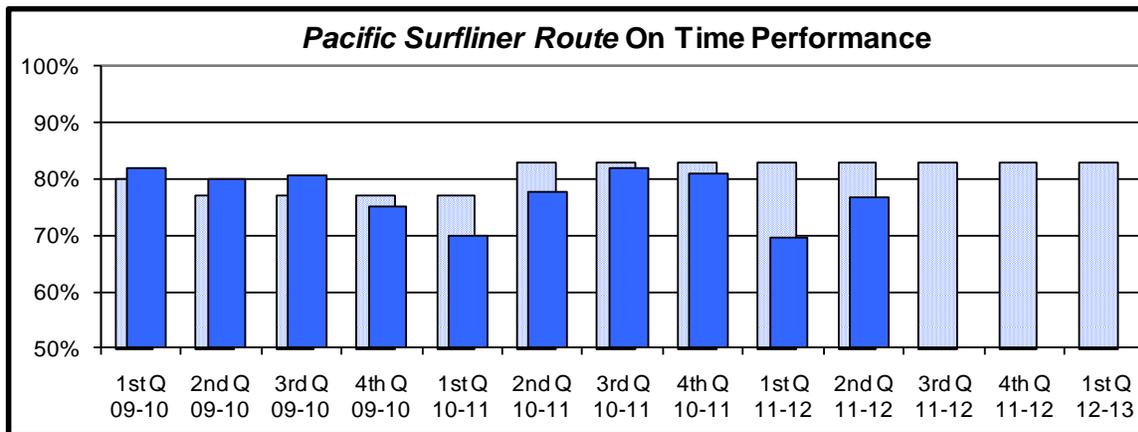
For the quarter, between Los Angeles and San Diego, OTP was 73.1 percent. Between Los Angeles and San Luis Obispo, OTP was 76.6 percent. This compares to prior year second quarter OTP of 79.8 percent on service south of Los Angeles and 72.9 percent north of Los Angeles.

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.

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. As a result, Amtrak has improved the technical training of new equipment maintenance employees, is doing daily checks on all delay reports to determine the cause of each delay and develop an ongoing solution for repeated problems, and implemented a “rider” program to increase Amtrak staff presence on trains with the goal of pinpointing problems and resolutions related to OTP. Amtrak follows up with the dispatching railroad, Amtrak mechanical and train crews when there are delays 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 Spring 2011, Amtrak staff formed a committee to evaluate initial terminal delays to determine why equipment arrives late from mechanical facilities and improve arrival times.

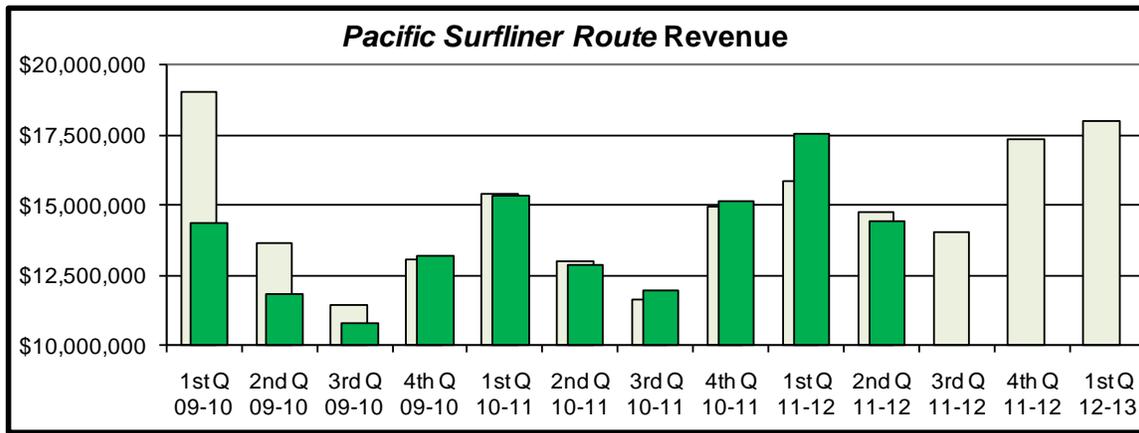
Amtrak has instructed host railroads to provide dispatching priority to Pacific Surfliner trains above long distance Amtrak trains as Pacific Surfliner schedules are timed very close to actual running times between stations and long distance trains have more padding.

Caltrans worked with the operators on the corridor to implement a January 9, 2012 schedule change. The new schedule allows trains to run more smoothly on the corridor, and should improve OTP.



Farebox ratio for the quarter was 58.8 percent, an improvement of 7.3 percentage points over 2010-11. Revenue in the second quarter increased 12.1 percent compared to the same quarter in the previous year but was short of the performance goal by 2.2 percent. Expenses declined 1.8 percent over the prior year quarter, but were 1.3 percent over the performance goal.

Ticket revenue set monthly records in all three months, and set the all-time monthly revenue record in November. Revenue was strong as a result of a change in fare policy. In September 2011, peak-pricing was retained. In the past, after Labor Day, peak pricing was reduced. Amtrak had projected that as a result of the fare change ridership would drop 3.0 percent and revenue would increase 7.0 percent. Actual ridership and revenue, when adjusted for the track work projects on the corridor, as discussed above, was close to these projections. Ridership decreased a little more than projected, but revenues were higher. Between September and December, the state revenues on the route increased about \$700,000 as a result of the new fare policy.



State-Supported Amtrak California Services - 2nd Quarter 2011-12							
Pacific Surfliner Route							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	2nd Qtr 11-12	2nd Qtr 10-11	Difference	Percent Change	2nd Qtr 11-12	Actual to Goals	Percent Difference
Ridership	598,679	637,722	(39,043)	-6.1%	620,897	(22,218)	-3.6%
Revenue	\$ 14,432,379	\$ 12,869,124	\$ 1,563,255	12.1%	\$ 14,764,397	\$ (332,018)	-2.2%
Expense	\$24,544,387	\$ 24,985,753	\$ (441,366)	-1.8%	\$ 24,238,778	\$ 305,609	1.3%
Farebox Ratio	58.8%	51.5%	7.3 PP		60.9%	-2.1 PP	
OTP-Route	76.9%	77.8%	-0.9 PP		83.0%	-6.1 PP	
OTP-North	76.6%	72.9%	3.7 PP				
OTP-South	73.1%	79.8%	-6.7 PP				

PP - Percentage Points

San Joaquin Route

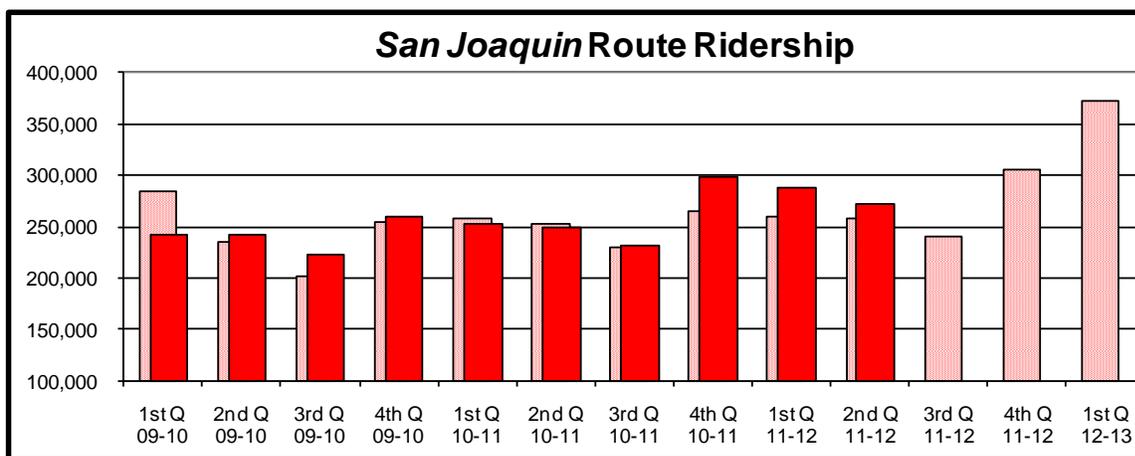
Six daily round-trips serve the *San Joaquin Route*, four operating between Oakland and Bakersfield and two between Sacramento and Bakersfield. All six round-trips have dedicated bus connections between Bakersfield and Los Angeles and other points throughout Southern California. On the north end, buses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

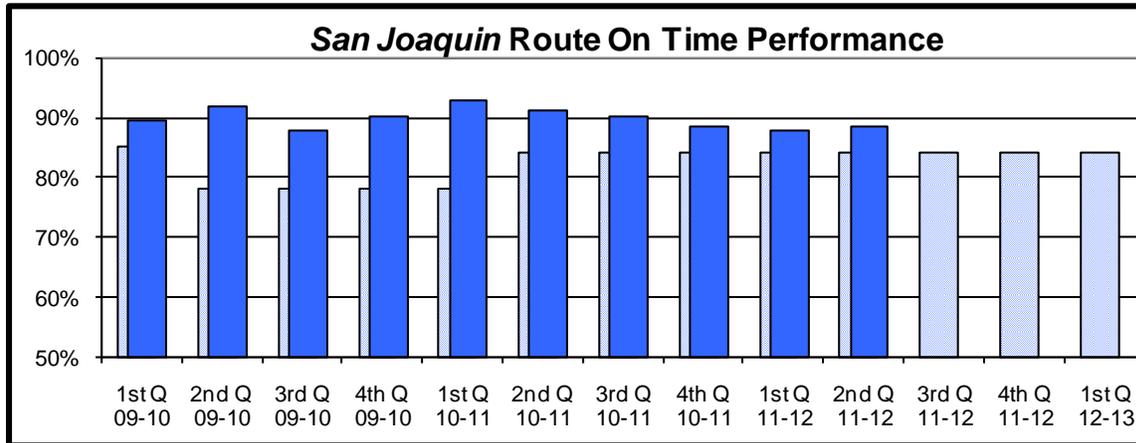
Ridership on the *San Joaquin Route* continued impressive growth by climbing 8.6 percent for the quarter, and was 3.5 percent above the performance goal. This is the ninth consecutive quarter that ridership has increased over the same quarter in the prior year. Ridership in each month set all time highs, and there are now 16 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 1,032,572 passengers. In Federal Fiscal Year (FFY) (October 2010-September 2011), there were 1,067,441 riders. Calendar Year 2011 resulted in 1,088,954 passengers on the route. This record breaking ridership continues, as ridership for January 2012 was 14.7 percent over January 2011.

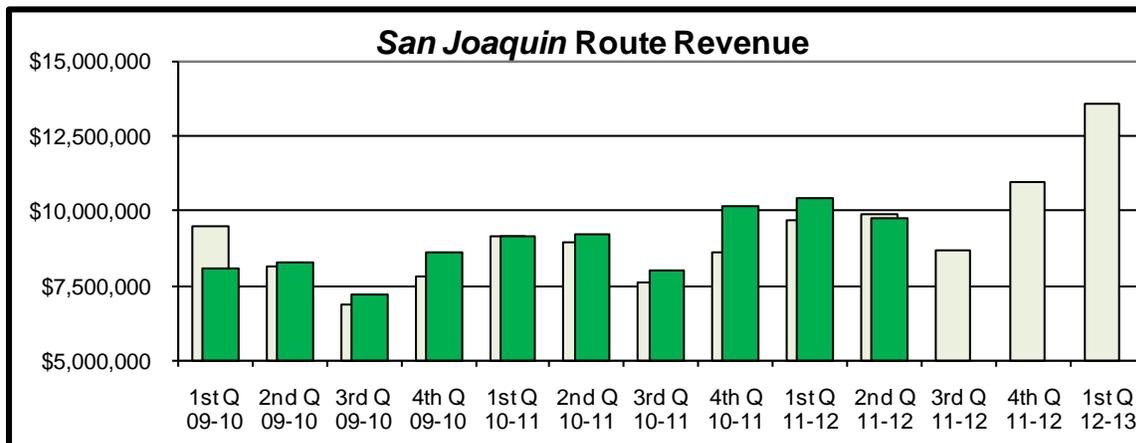
Ridership on the route has continued to increase even with a high unemployment rate of 11.9 percent for the counties served by the *San Joaquin Route*.



On-time performance (OTP) in the second quarter was 88.4 percent, a 3.0 percentage point decrease over the same quarter in 2010-11. It is, however, 4.4 percentage points above the performance goal of 84 percent. OTP has exceeded the performance goal for each of the last 17 quarters.



Farebox ratio was 57.2 percent in the second quarter 2011-12, 2.9 percentage points above the same quarter the prior year. Revenues for the second quarter increased 5.6 percent compared to the same quarter in the previous year but were 1.2 percent below the performance goal. Expenses increased 0.2 percent from the prior year, and were 1.0 percent below the projected goal.



State-Supported Amtrak California Services - 2nd Quarter 2011-12							
San Joaquin Route							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	2nd Qtr 11-12	2nd Qtr 10-11	Difference	Percent Change	2nd Qtr 11-12	Actual to Goals	Percent Difference
Ridership	271,655	250,142	21,513	8.6%	262,368	9,287	3.5%
Revenue	\$ 9,766,558	\$ 9,246,274	\$ 520,284	5.6%	\$ 9,884,827	\$ (118,269)	-1.2%
Expense	\$ 17,060,284	\$ 17,026,277	\$ 34,007	0.2%	\$ 17,229,911	\$ (169,627)	-1.0%
Farebox Ratio	57.2%	54.3%	2.9 PP		57.4%	-0.1 PP	
On-Time Performance	88.4%	91.4%	-3.0 PP		84.0%	4.4 PP	

PP - Percentage Points

Capitol Corridor

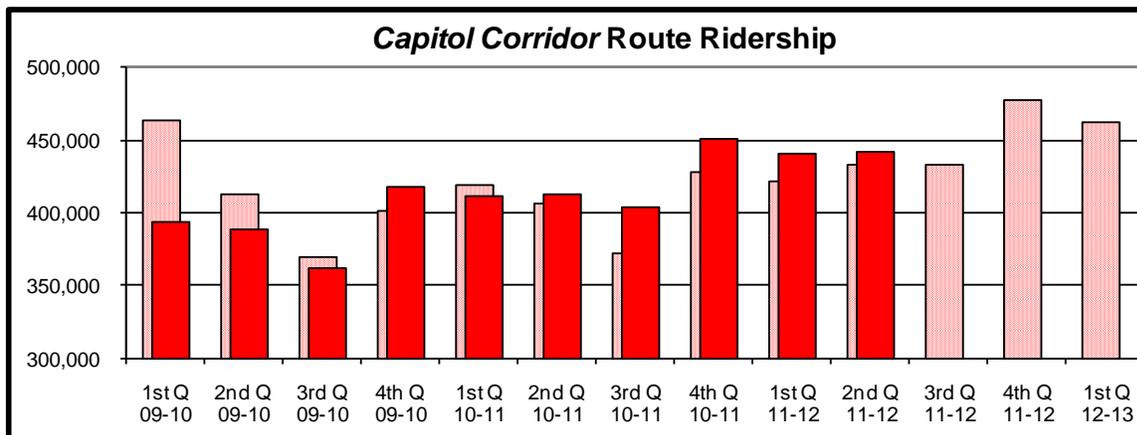
There are currently 16 weekday round-trips between Oakland and Sacramento. One of these trains extends beyond Sacramento to Auburn, and seven of the trains extend beyond Oakland to San Jose. On weekends, there are 11 round-trips between Oakland and Sacramento, with one extension to Auburn and seven to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

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

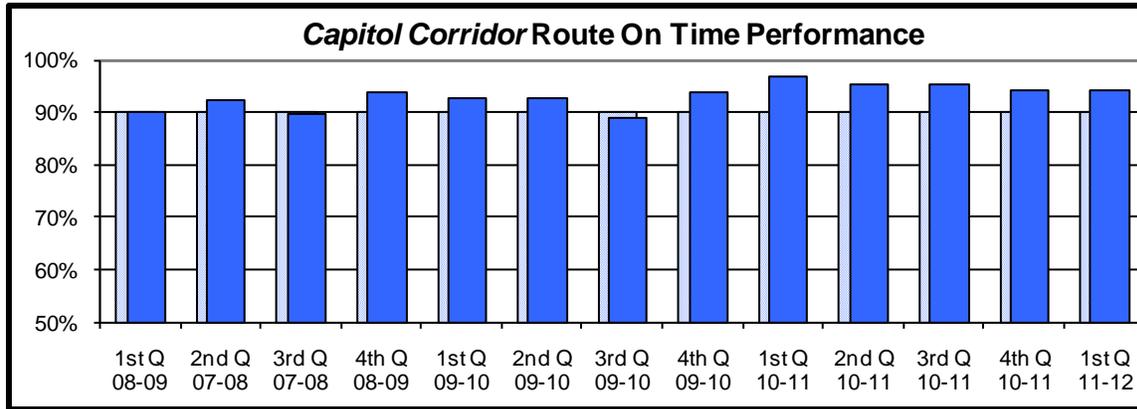
Ridership on the *Capitol Corridor* improved 6.9 percent over the same quarter the prior year, and was 2.0 percent above the performance goal for the quarter. Ridership on the *Capitol Corridor* for each of the past 20 months out-performed the same month in the prior year.

As reported in the last two quarterly reports, 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. Calendar Year 2011 set another new record of 1,727,202 passengers. The record ridership continues, as ridership for January 2012 was 6.8 percent over January 2011.

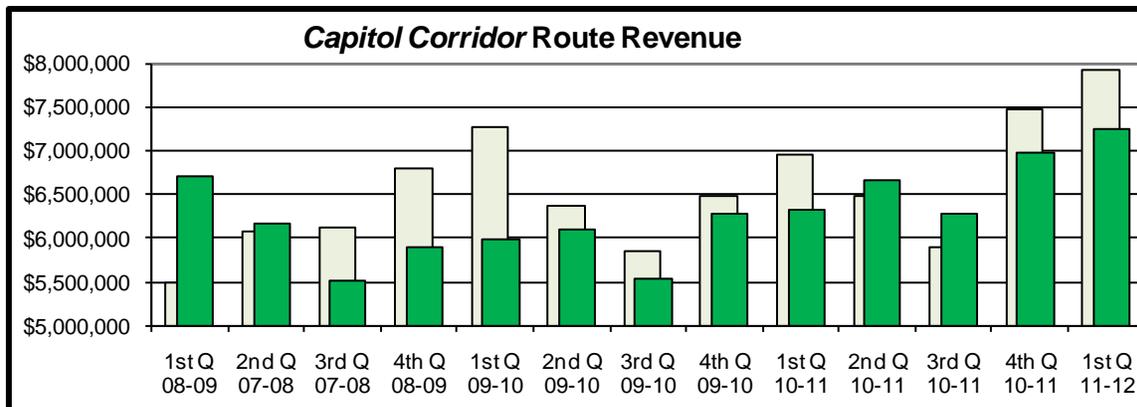
Ridership seems to be paralleling other positive employment trends in the *Capitol Corridor* region. Unemployment in the second quarter in the counties served by the corridor was 9.7 percent, down 0.9 percentage point from the prior quarter and down 1.4 percentage points from the same quarter in 2010-11.



On-time performance (OTP) remains excellent and recorded a second quarter OTP of 94.0 percent, and but was 1.5 percentage points below the comparable quarter the previous year. OTP has exceeded the *Capitol Corridor* performance goal of 90 percent in 12 of the last 14 quarters, including the last seven.



Farebox Ratio, for the second quarter was 51.9 percent, 2.2 percentage points above the same quarter the previous year. Revenues for the second quarter increased 11.5 percent compared to the same quarter in the previous year, and reached record highs each month. Expenses increased 6.8 percent. Farebox ratio was 3.4 percentage points over the performance goal.



State-Supported Amtrak California Services - 2nd Quarter 2011-12							
Capitol Corridor							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	2nd Qtr 11-12	2nd Qtr 10-11	Difference	Percent Change	2nd Qtr 11-12	Actual to Goals	Percent Difference
Ridership	441,790	413,206	28,584	6.9%	433,221	8,569	2.0%
Revenue	\$ 7,422,941	\$ 6,655,283	\$ 767,658	11.5%	\$ 7,286,200	\$ 136,741	1.9%
Expense	\$ 14,311,416	\$ 13,394,098	\$ 917,318	6.8%	\$ 15,037,435	\$ (726,019)	-4.8%
Farebox Ratio	51.9%	49.7%	2.2 PP		48.5%	3.4 PP	
On-Time Performance	94.0%	95.5%	-1.5 PP		90.0%	4.0 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 FFY 2007-08 - FFY 2009-10. In FFY 2010-11, the goals were updated to reflect the five-year goals as follows. If a 2009-10 goal had not yet been met it continued to be 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	October-December 2011 OTP was 75.2 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. 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 will be launched in late April 2012 on the San Joaquin Route and Capitol Corridor. The system will be subsequently installed on the Pacific Surfliner Route in July 2012.
	Implement comprehensive wireless network for on-board, safety and equipment operations	Begin installation of WiFi 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 will conduct an evaluation of the success of the service. This evaluation will begin in March.
Reduce Travel Times		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 will go in service first quarter of 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 percent on-time performance.
	San Diego to Los Angeles		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 eight PE/NEPA projects that will improve running times when constructed. All of the eight projects now have completed grant agreements and will begin soon.
	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. A corridor wide program level E/REIS for LOSSAN North is in progress and is necessary for the State to compete for Federal funds. Two FRA grants for the Ortega and Seaciff PE and NEPA project will complete environmental for sidings.
Increase Annual Ridership		2,790,000	October-December 2011 ridership was 598,679, short of the quarterly goal by 3.6 percent.
Increase Annual Revenues (dollars in millions)		\$45.0	October-December 2011 revenue was \$14.4 million, short of the quarterly goal by 2.2 percent.
Increase Farebox Ratio		60.9 percent	October-December 2011 farebox ratio was 58.8 percent.
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 2011-12 Goals	Progress
Improve On-Time Performance	84 percent	October-December 2011 OTP was 88.4 percent, and marks 17 quarters of exceeded goals.
Implement comprehensive wireless network for on-board, safety and equipment operations	Begin installation 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.
Streamline Operations and Improve Passenger Amenities	Work with Amtrak, who plans to implement e-ticketing by early 2012.	Amtrak is launching a national e-ticketing program. E-Ticketing will be launched in late April 2012 on the San Joaquin Route and Capitol Corridor. The system will be subsequently installed on the Pacific Surfliner Route in July 2012.
Implement Automated Ticket Validation (ATV) and Internet ticket purchase	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. 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. All 22 on-board cab-car cameras installation 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	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.
Improve Multimodal Connectivity	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.
Reduce Travel Times	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.
Oakland to Bakersfield	1,204,000	October-December 2011 ridership was 271,655, exceeding quarterly goal by 3.5 percent.
Sacramento to Bakersfield	\$43.1	October-December 2011 revenue was \$9.8 million, short of the quarterly goal by 1.2 percent.
Increase Annual Ridership	57.6 percent	October-December 2011 farebox ratio was 57.2 percent.
Increase Annual Revenues (dollars in millions)	4	This is the current frequency.
Increase Farebox Ratio	2	This is the current frequency.
Service Frequency (Total Trains)	Oakland and Bakersfield	
	Sacramento and Bakersfield	

Capitol Corridor Route Objectives	FFY 2011-12 Goals	Progress
Improve On-Time Performance	Maintain 90 percent throughout the ten-year period	October-December 2011 OTP was 94.0 percent. Exceeded goal in last seven 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 e-ticketing	Amtrak is launching a national e-ticketing program. E-Ticketing will be launched in late April 2012 on the San Joaquin Route and Capitol Corridor. The system will be subsequently installed on the Pacific Surfliner Route in July 2012.
	Implement safety and security cameras on trains and at stations	Station cameras RFP was awarded early March 2011; full deployment by March 2012. All 22 on-board cab-car cameras installation 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 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	October-December 2011 ridership was 441,790, exceeding quarterly goal by 2.0 percent.
Increase Annual Revenues (dollars in millions)	\$29.7	October-December 2011 revenue was \$7.4 million, exceeding goal by 1.9 percent.
Increase Farebox Ratio	50.1 percent	October-December 2011 farebox ratio was 51.9 percent.
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.