

Memorandum

To: CHAIR AND MEMBERS
CALIFORNIA TRANSPORTATION COMMISSION

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Reference No.: 3.7
Information Item

From: NORMA ORTEGA
Chief Financial Officer

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Subject: **FY 2010-11 THIRD QUARTER INTERCITY RAIL OPERATIONS REPORT**

SUMMARY:

This is the Third Quarter Intercity Rail Operations Report for Fiscal Year (FY) 2010-11, January through March 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.

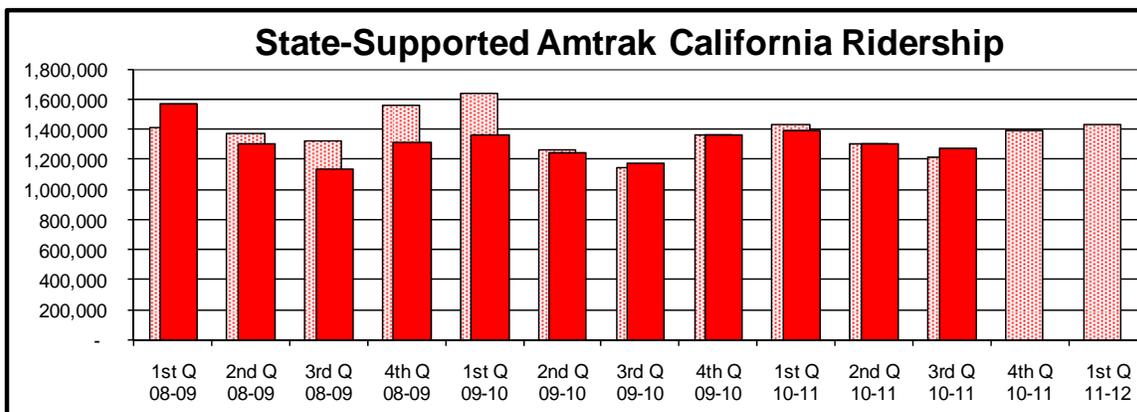
In the 2010-11 operating contract between Amtrak and the State, expenses are calculated based on a predetermined fixed dollar amount (with the exception of fuel and host railroad expenses) rather than actual monthly expenses as recorded in Amtrak's accounting system. This form of contract limits the State's exposure to uncertainty. The contract between the CCJPA and Amtrak is also based on a fixed expense contract.

Amtrak provides the Department information on actual expenses based on their Amtrak Performance Tracking system (APT), so that the Department can track the actual performance of the route, and make operating decisions accordingly. The route financial performance goals (revenues, expenses and farebox ratio) in this report are a projection based on the operating contract for each route. The actual revenue results are based on APT accounting data. On all three routes actual APT expenses were higher than the performance measure, but this does not affect the amount of contract billing.

Third Quarter Results

Third quarter results for all three routes were very positive, with ridership and revenues higher than the same quarter the previous year and expenses lower. If these trends continue, all three routes may soon exceed record breaking ridership reached in 2008. In Calendar Year (CY) 2010 the *San Joaquin Route* already broke CY 2008 record ridership.

Total ridership during the third quarter (January-March 2011) on the three routes was 8.2 percent above the comparable quarter in 2009-10, and was 5.2 percent above the combined projection. Both the *San Joaquin Route* and *Capitol Corridor* each recorded all time monthly ridership records for each month of the quarter, and the *Pacific Surfliner Route* recorded their all time best January.



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

Combined on-time performance (OTP) for the third quarter was 89.4 percent, 3.7 percentage points above the same quarter in 2009-10, and 2.4 percentage points above the combined performance goal. OTP on both the *San Joaquin Route* and *Capitol Corridor* were an impressive 90.2 percent and 95.4 percent respectively.

Revenue results for the quarter were impressive. Overall revenue in the third quarter increased 8.2 percent, and on each of the three routes reached record highs for all three months based upon actual Amtrak. Expenses declined 0.4 percent compared with the same quarter in the previous year. The result was that the combined farebox ratio increased by 4.7 percentage points.

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 third quarter 2010-11.

State-Supported Amtrak California Services - 3rd Quarter 10-11							
All Routes Combined							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	3rd Qtr 10-11	3rd Qtr 09-10	Difference	Percent Change	3rd Qtr 10-11	Actual to Goals	Percent Difference
Ridership	1,273,858	1,177,620	96,238	8.2%	1,210,888	62,970	5.2%
Revenue	\$ 26,305,478	\$ 23,534,054	\$ 2,771,424	11.8%	\$ 25,168,555	\$ 1,136,923	4.5%
Expense	\$60,452,894	\$60,718,565	\$ (265,671)	-0.4%	\$ 48,388,646	\$ 12,064,248	24.9%
Farebox Ratio	43.5%	38.8%	4.7 PP		52.0%	-8.5 PP	
On-Time Performance	89.4%	85.7%	3.7 PP		87.0%	2.4 PP	

PP - Percentage Points

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

BACKGROUND:

Pacific Surfliner Route

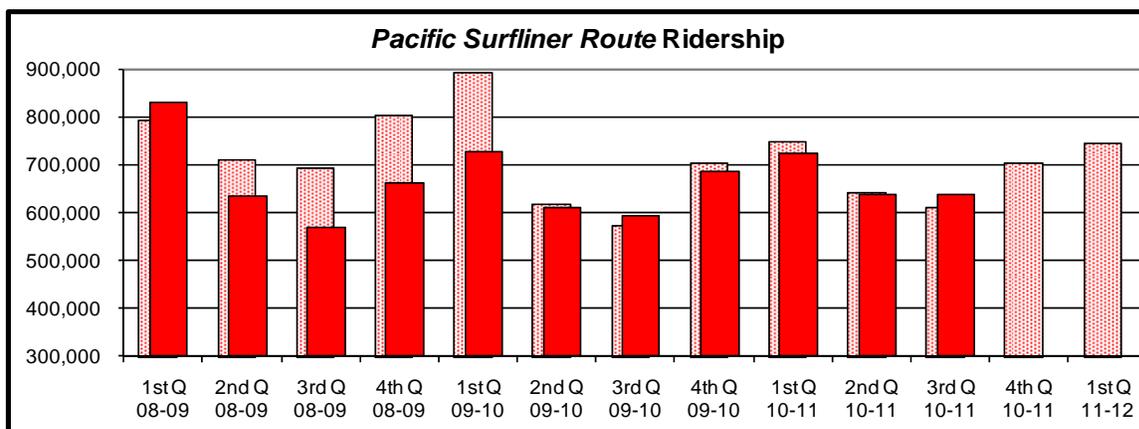
There are currently 11 weekday round-trips between Los Angeles and San Diego, four of which are through-trains between San Diego and Goleta (Santa Barbara), one of which continues north to and from San Luis Obispo. A second San Luis Obispo round-trip originates/terminates in Los Angeles, bringing the 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 7.8 percent in the third quarter compared to the same quarter in the prior year, and exceeded the performance goal by 4.8 percent. Ridership in January established a monthly record.

In comparison, ridership on both Southern California commuter rail services was up a combined 0.7 percent between January-March 2010 and 2011, and continues to be impacted by the recession. Ridership on the Coaster commuter rail service, which runs over the same tracks as the *Pacific Surfliner* as far north as Oceanside, was up 10.5 percent over this period, however ridership on the entire Metrolink system declined 0.4 percent over these same three months.

The economic environment in Southern California remains depressed, making the *Pacific Surfliner Route* ridership increase more impressive. The combined unemployment rate for the six counties that are served by the route was 11.3 percent for January-March 2011, a 0.4 percentage point decrease over the same quarter in the previous year, and was 0.1 percentage points lower than October-December 2010.

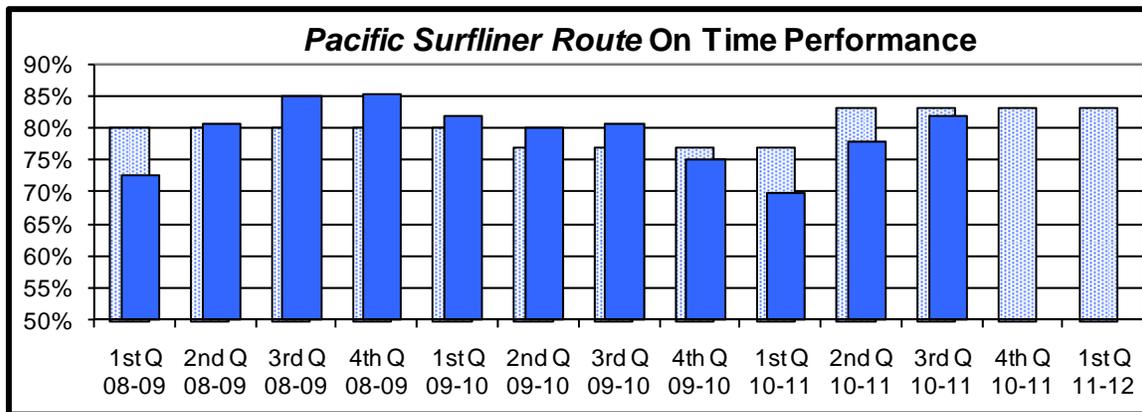


On-time performance (OTP) in the third quarter was 81.8 percent, 1.2 percentage points above the previous year’s third quarter and 1.2 percentage points below the 83 percent performance goal. Between Los Angeles and San Diego, OTP was 85.4 percent. This is the highest OTP between Los Angeles and San Diego since April-June 2009. Between Los Angeles and San Luis Obispo, OTP was 69.3 percent. This compares to prior year OTP of 78.0 percent on service south of Los Angeles and 80.7 percent north of Los Angeles. OTP did exceed the goal of 83 percent during February 2011.

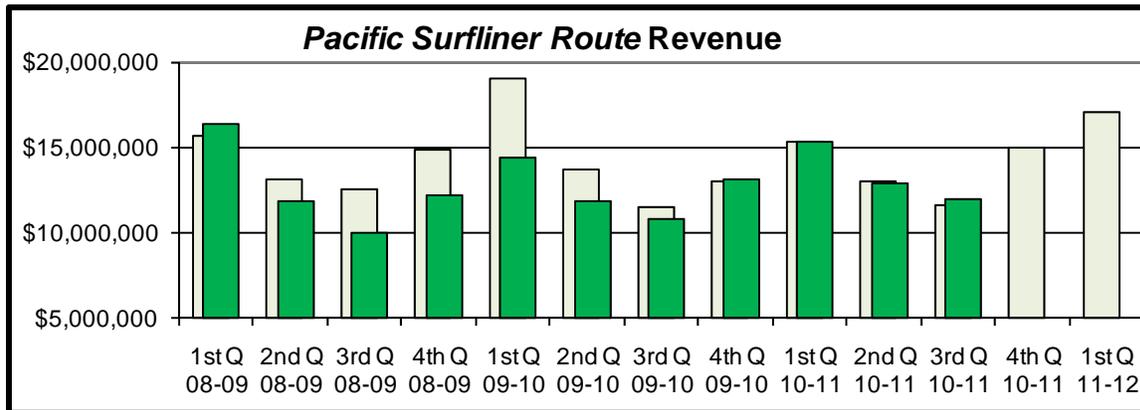
As stated before, the primary reason that OTP remains below the stated goal is that there is inadequate capacity for all the intercity, commuter and freight trains operating on the corridor. About 60 percent of the corridor from San Diego to Los Angeles is still single track. North of Los Angeles to San Luis Obispo, about 90 percent of the route is single track. This is highly unusual for a corridor with this density of traffic. Over 48 percent of the delays this quarter related to Amtrak trains were the result of passenger train interference between Amtrak trains and between Amtrak and commuter trains operated by Metrolink and Coaster. Delays on the BNSF Railway portion of the route between Los Angeles (Redondo Junction) and Fullerton that have double and triple track are significantly less than the delays on the locally owned portions of the route that have only single and some double track.

During this third quarter period considerable capital project activity, including: the Los Angeles-Fullerton triple track project; Union Pacific Railroad track work north of Moorpark; and other track and bridge reconstruction projects, have negatively impacted OTP. When this work is completed, OTP should improve to previous levels or even higher.

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. Caltrans 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. The Amtrak equipment mechanical group is focusing on trouble shooting 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.



Farebox ratio for the quarter was 47.2 percent, an improvement of 4.6 percentage points over 2009-10. Revenue in the third quarter increased 10.9 percent compared to the same quarter in the previous year and exceeded the performance goal by 3.1 percent. Revenue set monthly records in all three months. Revenue gains exceeded ridership gains. Expenses increased 0.3 percent over the prior year quarter, but were 19.7 percent over the projected goal which is based upon the fixed price contract.



State-Supported Amtrak California Services - 3rd Quarter 10-11							
Pacific Surfliner Route							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	3rd Qtr 10-11	3rd Qtr 09-10	Difference	Percent Change	3rd Qtr 10-11	Actual to Goals	Percent Difference
Ridership	638,429	592,070	46,359	7.8%	609,105	29,324	4.8%
Revenue	\$ 11,999,447	\$ 10,816,894	\$ 1,182,553	10.9%	\$ 11,641,371	\$ 358,076	3.1%
Expense	\$25,442,741	\$ 25,363,902	\$ 78,839	0.3%	\$ 21,259,179	\$ 4,183,562	19.7%
Farebox Ratio	47.2%	42.6%	4.6 PP		54.8%	-7.6 PP	
OTP-Route	81.8%	80.6%	1.2 PP		83.0%	-1.2 PP	
OTP-North	69.3%	80.7%	-11.4 PP				
OTP-South	85.4%	78.0%	7.4 PP				

PP - Percentage Points

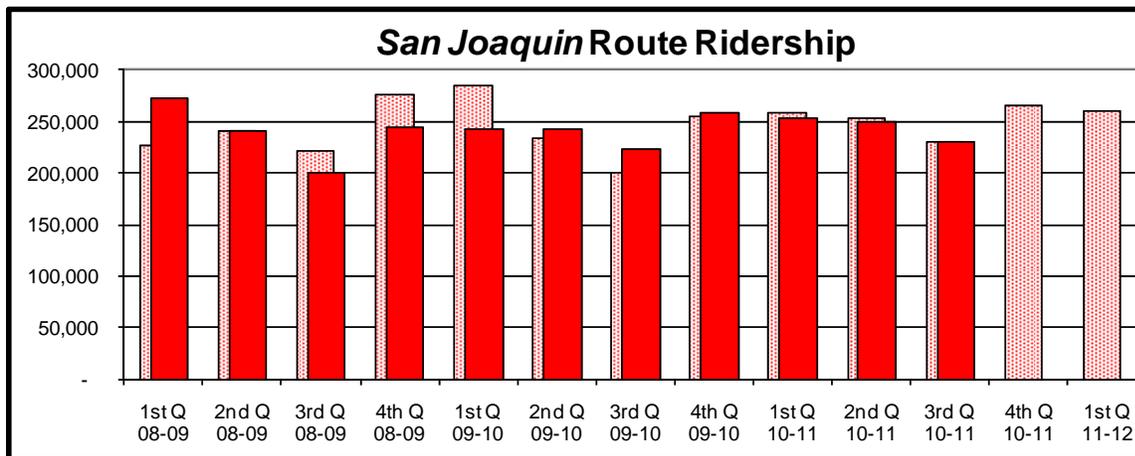
San Joaquin Route

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

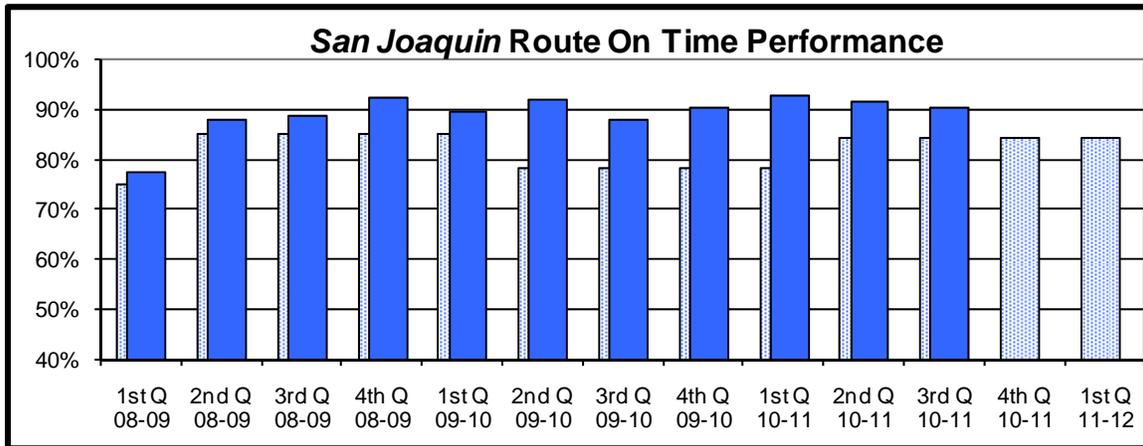
Tables at the end of this section provide data on ridership, revenue, expenses, farebox ratio, and on-time performance.

Ridership on the *San Joaquin Route* continued the steady growth by climbing 3.5 percent for the quarter, and was 0.6 percent above the performance goal. This is the sixth 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. If this trend continues, ridership will exceed one million in 2010-11.

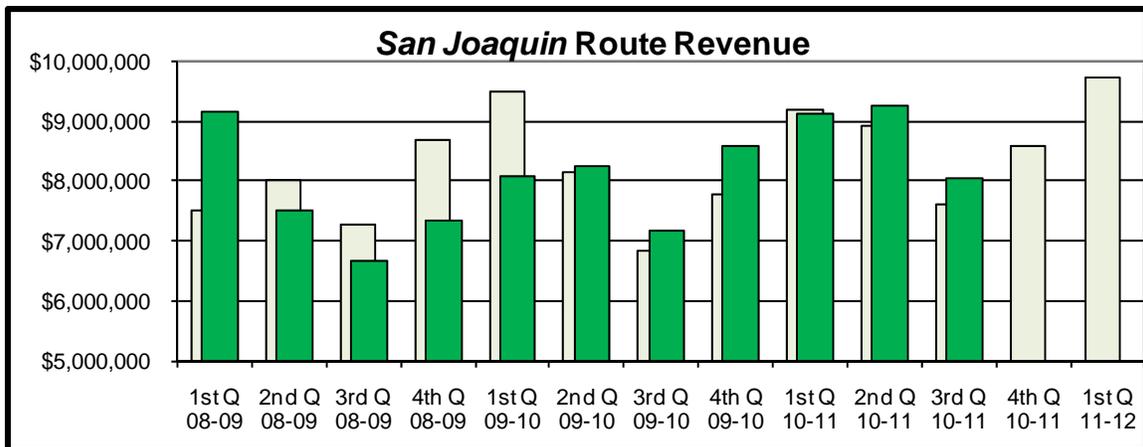
This strong ridership is all the more impressive considering that the unemployment rate for the counties served by the *San Joaquin Route* remained elevated. The unemployment rate increased 0.1 percentage points over the same quarter in 2009-10 to 13.2 percent, although it was 0.2 percentage points below the prior quarter.



On-time performance (OTP) in the third quarter was 90.2 percent, a 2.4 percentage point increase over the same quarter in 2009-10. It is 6.2 percentage points above the performance goal of 84 percent. OTP has exceeded the performance goal for each of the last 14 quarters, and has exceeded 90 percent six of the last eight quarters, including the last four.



Farebox ratio was 43.5 percent, 5.3 percentage points above the same quarter the prior year. Revenues for the third quarter increased 11.9 percent compared to the same quarter in the previous year and exceeded the performance goal by 5.4 percent. Expenses declined 1.9 percent from the prior year, but were 22.3 percent over the projected goal which is based upon the fixed price contract.



State-Supported Amtrak California Services - 3rd Quarter 10-11							
San Joaquin Route							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	3rd Qtr 10-11	3rd Qtr 09-10	Difference	Percent Change	3rd Qtr 10-11	Actual to Goals	Percent Difference
Ridership	231,167	223,423	7,744	3.5%	229,710	1,457	0.6%
Revenue	\$ 8,035,666	\$ 7,182,758	\$ 852,908	11.9%	\$ 7,622,184	\$ 413,482	5.4%
Expense	\$18,463,699	\$18,818,206	\$ (354,507)	-1.9%	\$ 15,095,293	\$ 3,368,406	22.3%
Farebox Ratio	43.5%	38.2%	5.3 PP		50.5%	-7.0 PP	
On-Time Performance	90.2%	87.8%	2.4 PP		84.0%	6.2 PP	

PP - Percentage Points

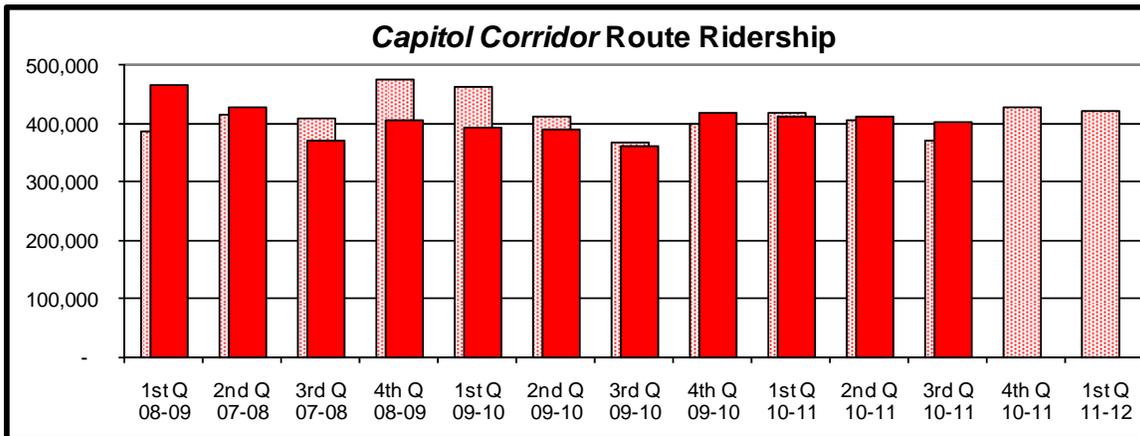
Capitol Corridor

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

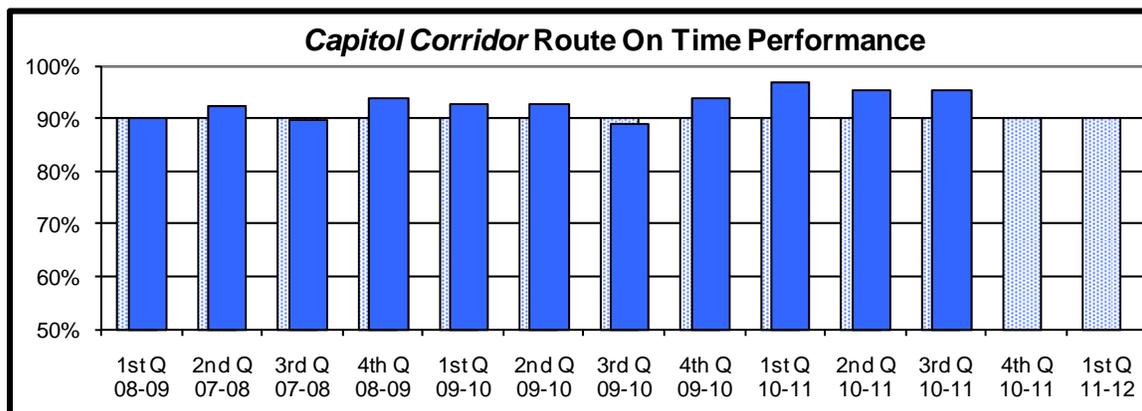
Tables at the end of this section provide data on ridership, revenue, and on-time performance.

Ridership on the *Capitol Corridor* improved 11.6 percent over the same quarter the prior year, and was 8.7 percent above the performance goal for the quarter. Ridership on the *Capitol Corridor* for each of the past nine months out performed the prior year.

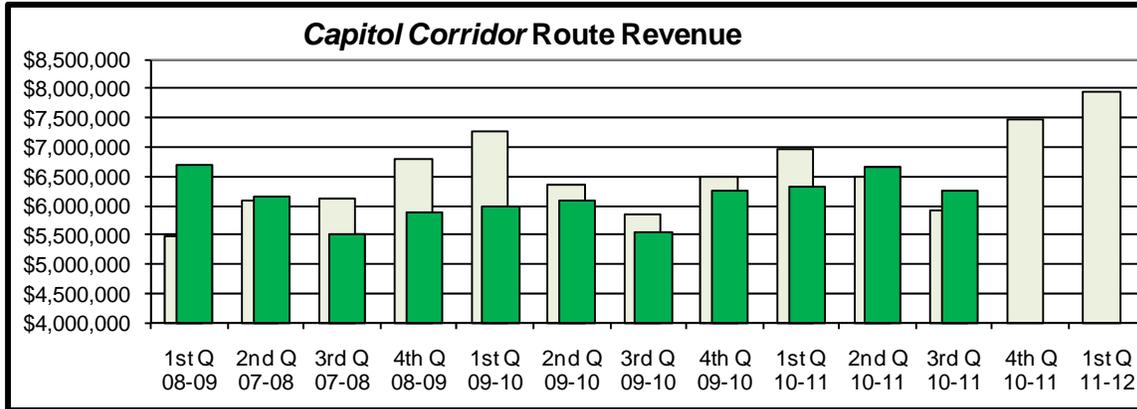
Ridership seems to be paralleling other positive employment trends in the Capitol Corridor region. While unemployment in the third quarter in the counties served by the corridor was 11.1 percent, it was unchanged from the prior quarter and 0.9 percentage points down from the same quarter in 2009-10.



On-time performance (OTP) remains very positive and recorded a record third quarter OTP of 95.4 percent and was 6.3 percentage points above the comparable quarter the previous year. This makes three successive quarters of OTP in excess of 95 percent. OTP exceeded the *Capitol Corridor* performance goal of 90 percent in nine of the last 11 quarters, including the last four.



Farebox Ratio, based upon actual revenues and expenses for the third quarter was 37.9 percent, 4.4 percentage points above the same quarter the previous year. Revenues for the third quarter increased 13.3 percent compared to the same quarter in the previous year, and reached record highs each month. Expenses increased 0.1 percent.



State-Supported Amtrak California Services - 3rd Quarter 10-11							
Capitol Corridor							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	3rd Qtr 10-11	3rd Qtr 09-10	Difference	Percent Change	3rd Qtr 10-11	Actual to Goals	Percent Difference
Ridership	404,262	362,127	42,135	11.6%	372,073	32,189	8.7%
Revenue	\$ 6,270,365	\$ 5,534,402	\$ 735,963	13.3%	\$ 5,905,000	\$ 365,365	6.2%
Expense	\$ 16,546,454	\$ 16,536,457	\$ 9,997	0.1%	\$ 12,034,174	\$ 4,512,280	37.5%
Farebox Ratio	37.9%	33.5%	4.4 PP		49.1%	-11.2 PP	
On-Time Performance	95.4%	89.1%	6.3 PP		90.0%	5.4 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.

FY 2008-09 was the first year of the 10-year planning period of the State Rail Plan. Since that time the Department has been reporting on its progress in meeting the short term goals through FFY 2009-10 that were included in the Rail Plan. For FFY 2010-11, the goals have been updated to reflect the new period as follows. If a 2009-10 goal has not yet been met it will continue to be reported. Additional goals were also added that were considered intermediate term goals in the Rail Plan.

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

Pacific Surfliner Route Objectives		FFY 2010-11 Goals	Progress
Improve On-Time Performance		83%	January-March 2011 OTP was 81.8%. FFY 2010-11 OTP through March 79.8%
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.
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. The CCJPA will be the first corridor in California with e-ticketing in Summer 2011. The system will be subsequently installed on the San Joaquins and Pacific Surfliners.
	Implement comprehensive wireless network for on-board, safety and equipment operations	Begin installation of WiFi equipment to be completed end of 2011.	\$2.5 million in funding has been secured to install WiFi on the entire Surfliner fleet, consistent with Amtrak national WiFi standards. 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.
Improve Multimodal Connectivity	Cross-ticketing and coordinated Schedules With Metrolink and Coaster per LOSSAN integration	Continue to participate in LOSSAN integration	Caltrans has pledged \$50,000 for in-kind support to perform ridership and revenue modeling related to LOSSAN integration. Caltrans is participating in LOSSAN integration meetings to develop near and long-term integrated schedules.
Reduce Travel Times	Monitor integration of Express Service between Los Angeles and San Diego	Monitor success of service	Service began February 15, 2011 - One northbound train departs San Diego at 7:05 am. Caltrans is monitoring ridership and revenues on the express train.
	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 is located on 15 miles of the BNSF right-of-way within the LOSSAN Corridor. The project will construct a new third track with high speed crossovers every five to seven miles, a state-of-the-art centralized traffic control (CTC) signal system and will allow, upon completion, up to 34 Amtrak trains per day at 90% on time performance. DOR and BNSF railroad are currently negotiating contract language for ARRA funds for Segment 7 with a goal of receiving a FRA grant award by June 2011 to allow construction to begin by 4th Quarter 2011; Stakeholder Agreement and Services Outcome Agreements have been negotiated with BNSF. In January 2010, \$3.1 million in Prop IB funds was allocated for the San Onofre-Pulgas project for PA&ED and SANDAG is proceeding with this work. FRA approved seven PE/NEPA projects that will improve running times in October 2010. FRA and Caltrans are working to develop 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 needed to reflect revisions to schedules that will be completed within three to six months. Completion of a corridor wide program level EIR/EIS for LOSSAN North will enable the State to compete for Federal funds. Public meetings occurred in January 2011. Seaciff received approval for federal pre-construction funding in October 2010. FRA has signed agreement for the Ortega PE and NEPA project in April 2011.
Increase Annual Ridership		2,763,451	January-March 2011 ridership was 638,420, exceeding quarterly goal by 4.8%. Ridership in FFY 2010-11 through March exceeded goal by 2.1%.
Increase Annual Revenues (dollars in millions)		\$39.7	January-March 2011 revenue was \$12 million, exceeding quarterly goal by 3.1%. Revenue in FFY 2010-11 through March exceeded goal by 0.1%.
Increase Farebox Ratio		56.9%	Farebox ratio for FFY 2010-11 through March is 48.7%.
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
Improve On-Time Performance		84%	January-March 2011 OTP was 90.2%. FFY 2010-11 OTP through March 90.8%.
Streamline Operations and Improve Passenger Amenities	Implement comprehensive wireless network for on-board, safety and equipment operations	Begin installation Wi-Fi equipment to be completed end of 2011.	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 (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. The CCJPA will be the first corridor in California with e-ticketing in Summer 2011. The system will be subsequently installed on the San Joaquins and Pacific Surfliners.
	Implement Positive Train Control	BNSF completing project. To be completed by December 2012.	There are four PTC projects, two are funded by Prop 1A and two are proceeding under a LONP (Letter of No Prejudice) 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 safety and security cameras on trains and at stations	Station and on-board cameras to be implemented by December 2011	Station cameras RFP was released mid-November 2010, and award will be made Spring 2011; Full deployment by December 2011 on-track. On-board cameras being purchased for Cab cars to be installed later this year. Vendor for locomotive cameras has been selected. Cameras will be installed as part of scheduled locomotive overhaul.
Improve Multimodal Connectivity	Expand coordination with local transit connections and commuter rail operators	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.
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		1,037,000	January-March 2011 ridership was 231,167, exceeding quarterly goal by 0.6%. Ridership in FFY 2010-11 through March is 99.6% of the goal.
Increase Annual Revenues (dollars in millions)		\$34.8	January-March revenue was \$8 million, exceeding quarterly goal by 5.4%. Revenue in FFY 2010-11 through March exceeded goal by 4.4%.
Increase Farebox Ratio		50.9%	Farebox ratio for FY 2010-11 through March is 48.1%.
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 2010-11 Goals	Progress
Improve On-Time Performance		Maintain 90% throughout the ten-year period	January-March 2011 OTP was 95.4%. FFY 2010-11 OTP through March: 95.4%
Enhance Customer Satisfaction	Implement comprehensive wireless network for on-board, safety and equipment operations	Begin installation Wi-Fi equipment to be completed end 2011.	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 eTicketing	Full implementation expected in the summer of 2011	Capital Corridor ATV pilot system in full deployment with minor improvements made on a constant basis based on Amtrak conductor feedback. Amtrak is leading the eTicketing process and initial stages will be deployed in Summer 2011, however the full eTicketing program set will require several years for implementation.
	Implement safety and security cameras on trains and at stations	Station and on-board cameras to be implemented by December 2011	Station cameras RFP was awarded early March 2011. Full deployment by December 2011 on-track. On-board cab-car cameras were put on hold until a vendor could meet the specifications standards Caltrans is pursuing. 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	January-March 2011 ridership was 404,262, exceeding quarterly goal by 8.7%. Ridership in FFY 2010-11 through March exceeded goal by 4.9%.
Increase Annual Revenues (dollars in millions)		\$26.5	January-March revenue was \$6.3 million, exceeding goal by 6.2%. Revenue in FFY 2010-11 through March exceeded goal by 4.3%.
Increase Farebox Ratio		47.2%	Farebox ratio for FFY 2010-11 through March is 41.6%.
Increase Service Frequency	Between Oakland and Sacramento	16	This is the current frequency.
	Between San Jose and Oakland	7	This is the current frequency.
	Between Sacramento and Roseville	1	This is the current frequency.
	Between Roseville and Auburn	1	This is the current frequency.