

How's Business?

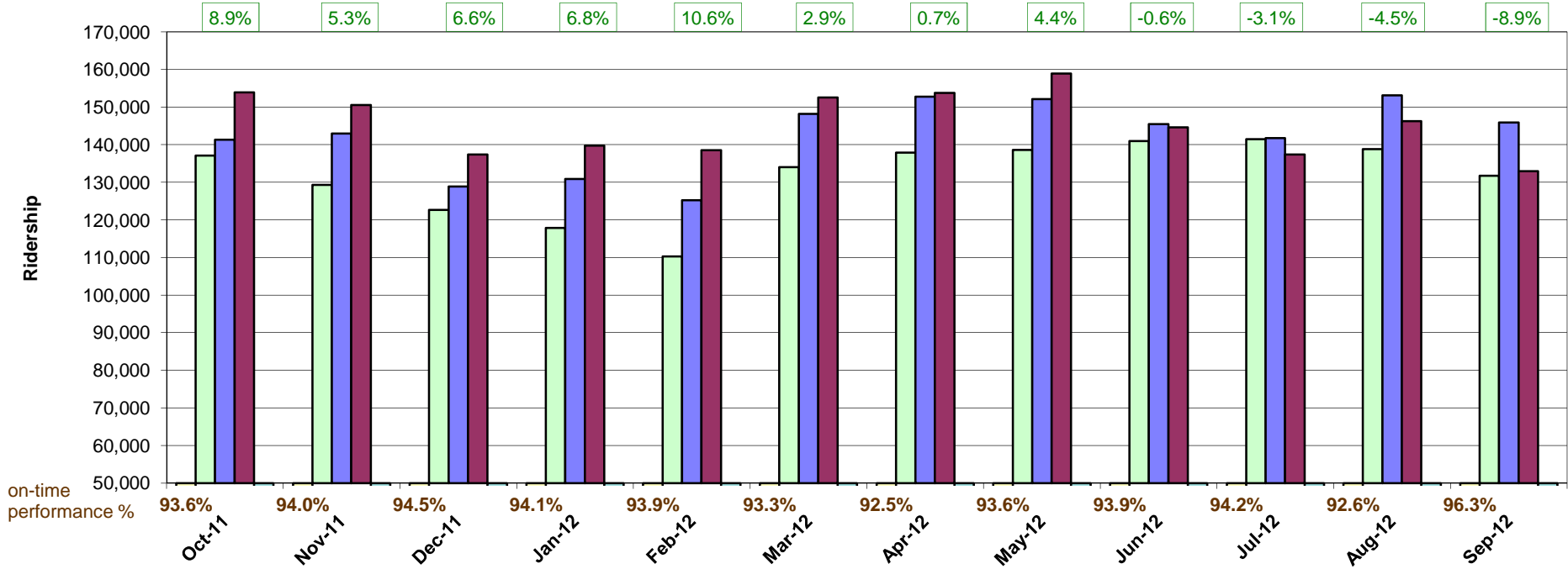
Ridership



■ 2X Prior 12 Months
 ■ Prior 12 Months
 ■ Current 12 Months

2.21% Overall 12-Month Growth
 Ridership Last 12 Months=1,746,397
 Ridership Prior 12 Months=1,708,618

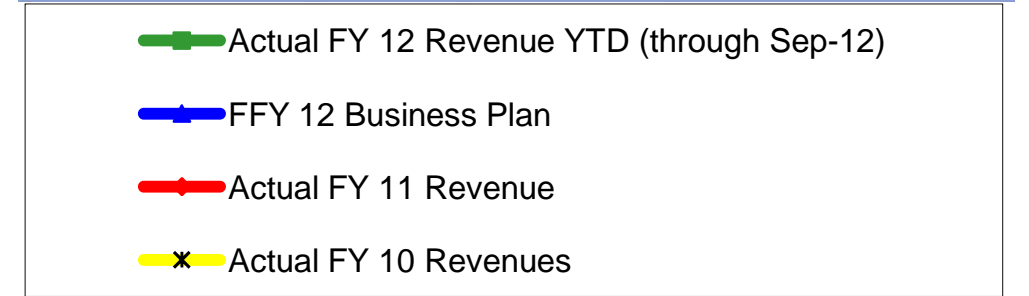
% difference current month to prior year's month



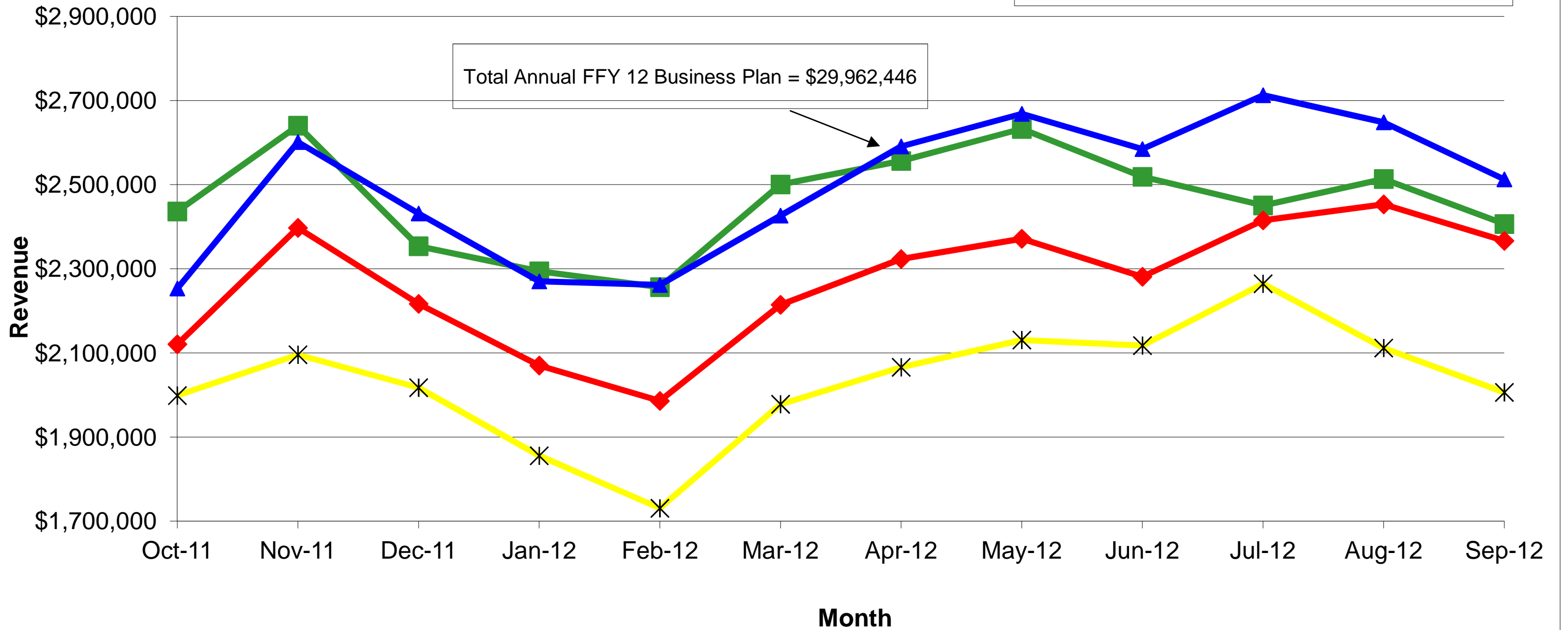
How's Business?: Revenue

-1.3% vs. FFY 12 Business Plan YTD
 8.6% vs. Prior FFY 11 YTD
 21.3% vs. Prior FFY 10 YTD

Capitol Corridor Performance FFY 2011-12 Monthly Revenues Actual vs Business Plan



Total Annual FFY 12 Business Plan = \$29,962,446





Month	State Performance Standards (a)				Other Performance Measures		
	Ridership		On-time Performance	System Operating Ratio (b)	Revenues		Customer Satisfaction
	Actual	Business Plan	Actual	Actual	Actual	Business Plan	Actual
October-11	153,902	145,233	93.6%	54.7%	\$2,436,386	\$2,253,278	88
November-11	150,511	151,427	94.0%	49.3%	\$2,640,202	\$2,601,417	92
December-11	137,377	136,561	94.5%	44.8%	\$2,353,652	\$2,431,505	91
January-12	139,768	138,630	94.1%	52.0%	\$2,294,248	\$2,270,089	96
February-12	138,516	137,829	93.9%	57.2%	\$2,256,407	\$2,261,764	90
March-12	152,514	156,988	93.3%	56.7%	\$2,500,509	\$2,426,405	89
April-12	153,788	161,959	92.5%	54.0%	\$2,556,396	\$2,590,947	92
May-12	158,896	160,281	93.6%	54.5%	\$2,632,598	\$2,668,622	93
June-12	144,598	153,234	93.9%	47.4%	\$2,518,730	\$2,584,719	92
July-12	137,347	157,169	94.2%	42.1%	\$2,450,681	\$2,712,741	90
August-12	146,232	153,706	92.6%	41.8%	\$2,513,437	\$2,648,298	
September-12	132,948	147,812	96.3%	49.4%	\$2,406,595	\$2,512,661	
Total YTD	1,746,397	1,800,828	93.9%	50%	\$29,559,839	\$29,962,446	91
Previous YTD	1,708,618	--	94.9%	49%	\$27,215,631	--	89
YTD Change	2.2%	-3.0%	-1.0%	1.1%	8.6%	-1.3%	2.2%
Annual Standard/Measure		1,800,828	90%	50%		\$29,962,446	91

a) Standard developed by CCJPA in annual business plan update and approved by Business Transportation and Housing Agency

b) This standard measures total revenues (farebox and other operating credits) divided by total operating expenses adjusted against the fixed price operating contract.

Monthly Station Ridership Activity
Capitol Corridor Train Service
FFY 2012 - 2012 Cumulative FFY Year-to-Date: August 2012

Station	FFY 2012 - 2012										
	Boardings	Alightings	Total	Boardings/ day	Alightings/ day	Total/ day	% Change from last FFY Boardings	% Change from last FFY Alightings	Weighted Boardings	Weighted Alightings	Weighted Total
ARN	1039	1128	2167	33.52	36.39	69.90	-21.2%	-16.4%	33.52	36.39	69.90
RLN	1443	1420	2863	46.55	45.81	92.35	-2.9%	-4.4%	46.55	45.81	92.35
RSV	2263	2252	4515	73.00	72.65	145.65	-21.1%	-21.1%	73.00	72.65	145.65
SAC	38464	38593	77057	1240.77	1244.94	2485.71	-7.9%	-5.9%	111.78	112.16	223.94
DAV	17191	16569	33760	554.55	534.48	1089.03	-3.6%	-5.1%	49.96	48.15	98.11
SUI	8582	8786	17368	276.84	283.42	560.26	-4.9%	-2.2%	24.94	25.53	50.47
MTZ	13513	14102	27615	435.90	454.90	890.81	-2.4%	-1.9%	39.27	40.98	80.25
RIC	9230	9577	18807	297.74	308.94	606.68	-4.9%	-4.8%	26.82	27.83	54.66
BKY	6589	6394	12983	212.55	206.26	418.81	7.0%	3.6%	19.15	18.58	37.73
EMY	15153	14956	30109	488.81	482.45	971.26	-7.7%	-11.5%	44.04	43.46	87.50
OKJ	13232	13528	26760	426.84	436.39	863.23	-0.7%	-0.2%	38.45	39.31	77.77
OAC	1048	1285	2333	33.81	41.45	75.26	-0.8%	12.6%	5.20	6.38	11.58
HAY	1596	1625	3221	51.48	52.42	103.90	27.3%	24.4%	11.18	11.38	22.56
FMT	1721	1790	3511	55.52	57.74	113.26	-9.5%	-5.9%	12.06	12.54	24.59
GAC	5469	5432	10901	176.42	175.23	351.65	-0.2%	-1.5%	38.31	38.05	76.36
SJC	7851	6947	14798	253.26	224.10	477.35	-3.0%	-7.1%	55.00	48.66	103.66
FFY Total or Average	144384	144384	288768	4657.55	4657.55	9315.10					