



# MONTHLY PERFORMANCE REPORT

## DECEMBER 2007

Below are Capitol Corridor's statistics for December 2007, the third month of our federal fiscal year (FY08). For the Capitol Corridor, and indeed for all of California, the ridership and revenue numbers show continued substantial growth. The San Joaquins nudged out the Capitol Corridor for "top dog" in the percentage of growth in ridership, and the Pacific Surfliner ridership also had healthy growth. However, our ridership numbers set another record for the month with 119,507 passengers, up 9.0% from December 2006.

We attributed much of this growth to the 25% increase in service frequency that went into effect in late August 2006. This year, we expected that the growth rate would moderate to about a 5% annual rate, but that has not happened. The first three months ridership growth is +11.5%, and revenue for the same period is +16.3%. At this rate, we will surpass the 12-month ridership mark of 1,500,000 this month (January 2008).

The on-time performance for December was 88%, a substantial improvement over the past months, and the best performance in two years. While delivered service to the customer was slightly below our standard of 90%, Union Pacific's performance reached 92% for the first time in nearly two years. Union Pacific performance has shown sustained performance improvement, incrementally getting better each month.

The revenue-to-cost ratio for December is 52.2%, and the year to date revenue-to-cost ratio is 53.3%. Again, this is the best start we have ever had to a fiscal year, for riders, for revenue, and for farebox recovery.

## CAPITOL CORRIDOR STATS AT-A-GLANCE

### DECEMBER 2007

**Ridership:**  
**119,507 passengers**  
*+9% vs. DEC. 06*

**Ticket Revenue:**  
**\$1,823,503**  
*+13.4% vs. DEC. 06*

**On-time Performance:**  
**88%**  
*+3.6% vs. NOV. 07*

### FYTD\*

**Ridership:**  
**390,931 passengers**  
*+11.5% vs. FY07*

**Ticket Revenue:**  
**\$5,505,209**  
*+16.3% vs. FY07*

**On-time Performance:**  
**85.6%**

**Operating Ratio**  
**53.3%**

*(\*Fiscal year to date)*