

Caltrans Intercity Rail Program

2008-09 2nd Quarter Rail Operations Report



STATEWIDE OVERVIEW—2nd Quarter

- Ridership reported is actual results. Financial results are estimated for December.
- Combined Ridership was up 3.1% over prior year's 2nd quarter.
- Revenues climbed 1.4% while expenses increased 4.9% compared to last year.
- Farebox ratio was 50.8% -- 1.8 percentage points below last year.
- On-time performance was 87.1% -- 3.9 percentage points higher than last year.

STATEWIDE OVERVIEW—2nd Quarter ³

Performance Indicators

	<u>2nd Quarter 2008-09</u>	<u>2nd Quarter 2007-08</u>	<u>Percent Change</u>	<u>2nd Quarter Business Plan Goal</u>	<u>Percent Difference To Business Plan</u>
Ridership	1,305,474	1,266,751	3.1%	1,366,320	-4.5%
Revenue	\$25,543,573	\$25,188,977	1.4%	\$27,299,024	-6.4%
Expenses	\$50,244,415	\$47,897,643	4.9%	\$48,976,027	2.6%
Farebox Recovery Ratio	50.8%	52.6%	-1.8 Percentage Points	55.7%	-4.9 Percentage Points
On-Time Performance	87.1%	83.2%	3.9 Percentage Points	86%	1.1 Percentage Points

Pacific Surfliner Route—2nd Quarter

- Ridership was down 3.4% over prior year's 2nd quarter.
 - Down 3.2 % in October
 - Stable in November
 - Down 8.1 % in December
- This holiday season ended January 5th while last year's season ended January 2nd. This pushed much of the holiday travel spike into early January 2009 and depressed December 2008 ridership numbers.
- Over the same period Coaster ridership was down 2.3 %, Metrolink ridership was up 8.9 %, Amtrak NEC traffic was down 7.6 %.

Pacific Surfliner Route—2nd Quarter

- Revenues decreased 2.4%, expenses increased 8.0% compared to the prior year.
- While expenses were above 2007-08 they were consistent with Business Plan projections that anticipated increased costs from new 2008 labor contracts.
- Farebox ratio decreased to 54.9%-- 5.9 percentage points below last year.
- On-time performance was 80.5%-- identical to last year.

San Joaquin Route—2nd Quarter

- Ridership up an impressive 11.3% compared to prior year's 2nd quarter.
 - Monthly records set in 11 of the past 12 months
 - Revenues decreased 1.1% and expenses also decreased 0.5% compared to the prior year.
 - Farebox ratio was 48.0%-- virtually the same as last year.
 - On-time performance was 87.9%-- a 3.4 percentage point improvement over last year.
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Capitol Corridor—2nd Quarter

- Ridership improved 9.5% over the prior year's 2nd quarter.
 - 27 consecutive months of record ridership.
 - Revenues climbed 13.4% while expenses increased 6.6% compared to the prior year.
 - Farebox ratio improved to 47.4%-- 1.9 percentage points above last year.
 - On-time performance was 92.5%-- 7.6 percentage points better than last year.
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