

Caltrans Intercity Rail Program

2009-10 First Quarter Rail Operations Report

Caltrans Division of Rail

STATEWIDE OVERVIEW–First Quarter

- Combined Ridership was down 13.1% from prior year's first quarter, reflecting the continuing effect of the nationwide economic recession.
- On-time performance was 88.2% -- 7.0 percentage points above last year. This was the highest first quarter ever recorded.
- Farebox ratio was 58.6% -- 1.1 percentage points above last year.
- Expenses decreased 13.2% and revenues decreased 11.6% compared to last year.

STATEWIDE OVERVIEW—First Quarter

- Amtrak California ridership declines mirror national and commuter rail trends. Ridership on all Amtrak short distance trains nationwide declined 8.5 percent and a combined 14.1 percent on the four California commuter rail services.
- The unemployment rate for each of the California corridor regions ranged from 11.5 to 12.7 percent, an increase of over 4 percentage points from the prior year for each region.

STATEWIDE OVERVIEW—First Quarter⁴

Performance Indicators

	<u>1st Quarter 2009-10</u>	<u>1st Quarter 2008-09</u>	<u>Percent Change</u>	<u>1st Quarter Business Plan Goal</u>	<u>Percent Difference To Business Plan</u>
Ridership (000)	1,363	1,568	-13.1%	1,640	-16.9%
Revenue (000)	\$28,461	\$32,208	-11.6%	\$35,852	-20.6%
Expenses (000)	\$48,599	\$55,965	-13.2%	\$57,233	-15.1%
Farebox Recovery Ratio	58.6%	57.5%	1.1 Percentage Points	62.6%	-4.0 Percentage Points
On-Time Performance	88.2%	81.2%	7.0 Percentage Points	86.0%	2.2 Percentage Points

Pacific Surfliner Route—First Quarter

- Ridership was down 12.5% over prior year's first quarter.
- On-time performance was 82.0%-- 9.3 points above last year.
- Farebox ratio decreased to 67.4%-- 1.7 percentage points below last year.
- Revenues decreased 12.0% and expenses decreased 9.7% compared to the prior year.

San Joaquin Route—First Quarter

- Ridership decreased 10.9% compared to prior year's first quarter. Still 11.7 percent above comparable quarter in 2007-08.
- On-time performance was 89.5%-- a 12.3 percentage point improvement over last year.
- Farebox ratio was 53.2%--an increase of 3.4 percentage points from last year.
- Revenues decreased 11.7% and expenses decreased 17.4% compared to the prior year.

Capitol Corridor—First Quarter

- Ridership decreased 15.3% compared to prior year's first quarter. Still 6.8 percent above comparable quarter in 2007-08.
- On-time performance was 92.9%-- a 2.7 percentage point improvement over last year.
- Farebox ratio was 49.6%--an increase of 1.5 percentage points from last year.
- Revenues decreased 10.7% and expenses decreased 13.4% compared to the prior year.