

# Caltrans Intercity Rail Program

2007-08 1<sup>st</sup> Quarter  
Rail Operations Report



# **STATEWIDE OVERVIEW—1<sup>st</sup> Quarter**

- Results include actual September data (vs. projected September data in the Quarterly Report).
- Combined Ridership was up 7.3% over prior year's 1<sup>st</sup> quarter.
- Revenues climbed 5.7% while expenses dropped 6.4% compared to last year.
- Farebox ratio was 57.0%--6.5 percentage points above last year.
- On-time performance was 73.8%--0.7 percentage points higher than last year.

# STATEWIDE OVERVIEW—1<sup>st</sup> Quarter

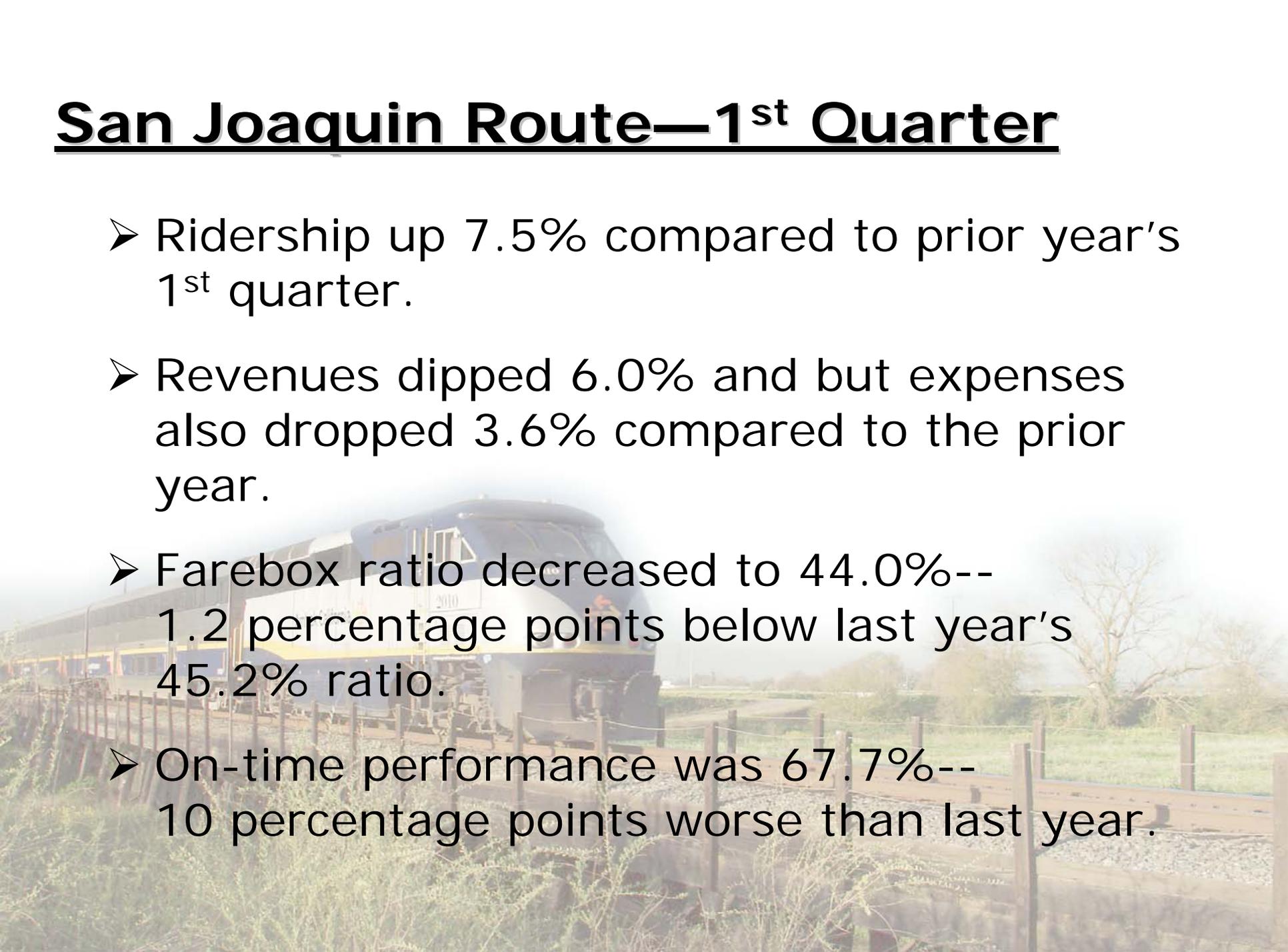
## Performance Indicators

	<u>1<sup>st</sup> Quarter 2007-08</u>	<u>1<sup>st</sup> Quarter 2006-07</u>	<u>Percent Change</u>	<u>1<sup>st</sup> Qtr. Business. Plan Goal</u>	<u>Percent Difference To Business Plan</u>
<b>Ridership</b>	1,358,846	1,266,057	7.3%	1,353,361	0.4%
<b>Revenue</b>	\$27,010,965	\$25,547,106	5.7%	\$27,723,314	-2.6%
<b>Expenses</b>	\$47,366,860	\$50,625,771	-6.4%	\$48,991,338	-3.3%
<b>Farebox Recovery Ratio</b>	57.0%	50.5%	6.5 Percentage Points	56.6%	0.4 Percentage Points
<b>On-Time Performance</b>	73.8%	73.1%	0.7 Percentage Points	85.0%	-11.2 Percentage Points

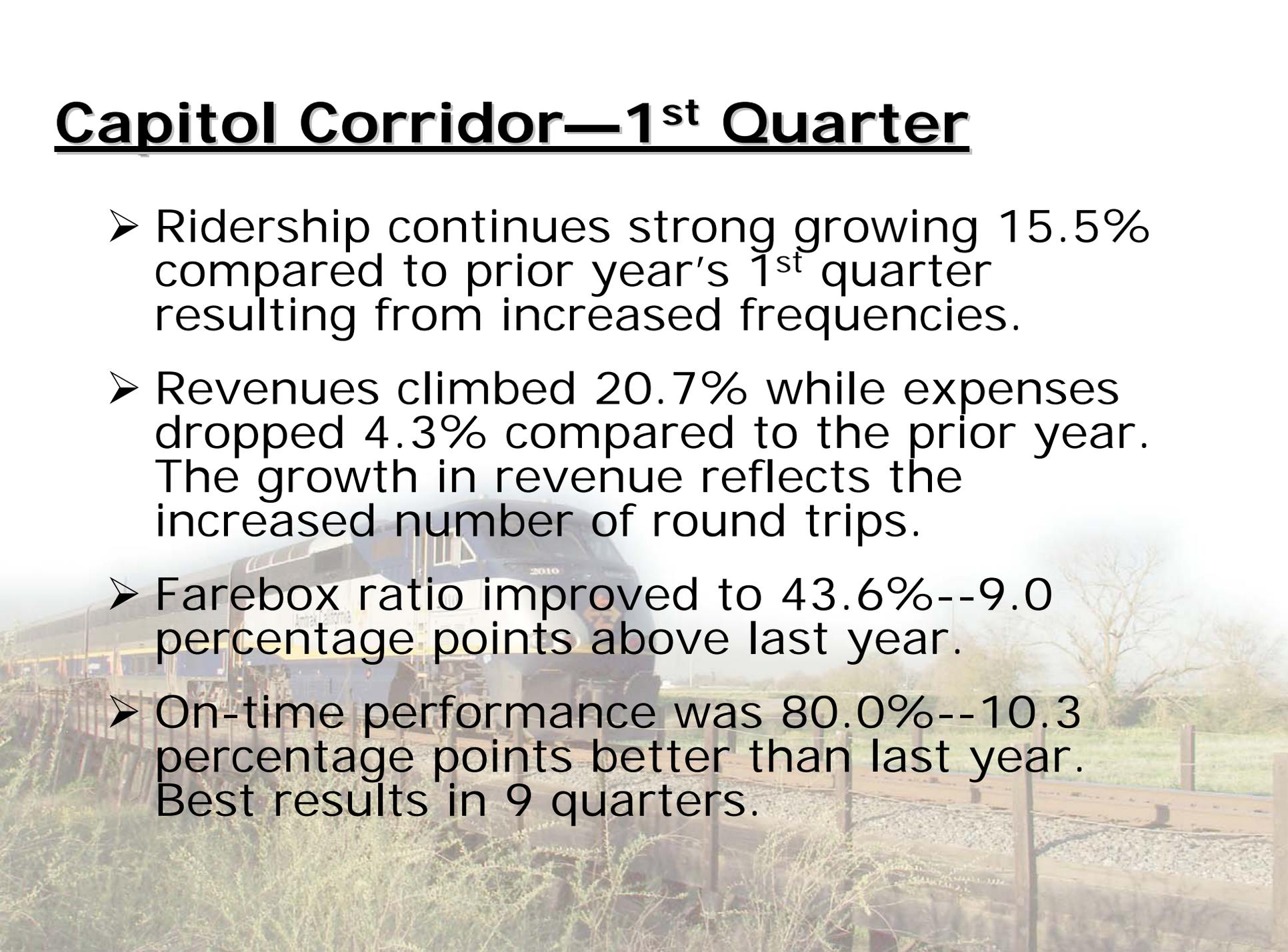
# Pacific Surfliner Route—1<sup>st</sup> Quarter

- Ridership was up 3.8% over prior year's 1<sup>st</sup> quarter. Monthly ridership records have been set in 8 of the last 12 months.
- Revenues climbed 7.5%, expenses declined 9.7% compared to the prior year.
- Farebox ratio climbed to 74.9%-- 11.8 percentage points above last year.
- On-time performance was 69.5%-- 0.2 percentage points below last year.

# San Joaquin Route—1<sup>st</sup> Quarter

- Ridership up 7.5% compared to prior year's 1<sup>st</sup> quarter.
  - Revenues dipped 6.0% and but expenses also dropped 3.6% compared to the prior year.
  - Farebox ratio decreased to 44.0%-- 1.2 percentage points below last year's 45.2% ratio.
  - On-time performance was 67.7%-- 10 percentage points worse than last year.
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# Capitol Corridor—1<sup>st</sup> Quarter

- Ridership continues strong growing 15.5% compared to prior year's 1<sup>st</sup> quarter resulting from increased frequencies.
  - Revenues climbed 20.7% while expenses dropped 4.3% compared to the prior year. The growth in revenue reflects the increased number of round trips.
  - Farebox ratio improved to 43.6%--9.0 percentage points above last year.
  - On-time performance was 80.0%--10.3 percentage points better than last year. Best results in 9 quarters.
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# Questions?

