

Caltrans Intercity Rail Program

2009-10 Second Quarter Rail Operations Report

Caltrans Division of Rail

STATEWIDE OVERVIEW—Second Quarter

- Combined Ridership was down 4.9% from prior year's second quarter, reflecting the continuing effect of the nationwide economic recession.
- On-time performance was 87.7% -- 0.6 percentage points above last year. Highest second quarter ever recorded.
- Revenues increased 2.7% compared to last year.

STATEWIDE OVERVIEW–Second Quarter

- Actual expense and farebox data not yet available.
 - Conversion to a new accounting system had unforeseen difficulties.
 - Does not affect State payments to Amtrak.
 - Current Amtrak-State contract on a fixed expense basis.

STATEWIDE OVERVIEW—Second Quarter

- Amtrak California ridership mirrors national and commuter rail trends. Ridership on all Amtrak short distance trains nationwide declined 1.0% and a combined 10.0% on the four California commuter rail services.
- The unemployment rate for each of the California corridor regions ranged from 11.3% to 12.8%, an increase of over 3 percentage points from the prior year for each region.

STATEWIDE OVERVIEW—Second Quarter⁵

Performance Indicators

	<u>2nd Quarter 2009-10</u>	<u>2nd Quarter 2008-09</u>	<u>Percent Change</u>	<u>2nd Quarter Business Plan Goal</u>	<u>Percent Difference To Business Plan</u>
Ridership (000)	1,242	1,305	-4.9%	1,262	-1.6%
Revenue (000)	\$26,239	\$25,544	2.7%	\$28,223	-7.0%
On-Time Performance	87.7%	87.1%	0.6 Percentage Points	86.0%	1.7 Percentage Points

Pacific Surfliner Route—Second Quarter

- Ridership was down 3.9% over prior year's second quarter.
- On-time performance was 79.9%-- 0.6 points above last year.
- Revenues decreased 0.3% compared to the prior year.

San Joaquin Route—Second Quarter

- Ridership increased 0.1% compared to prior year's second quarter, and was 11.3 percent above second quarter in 2007-08.
- On-time performance was 91.8%-a 3.9 percentage point improvement over last year.
- Revenues increased 9.8% compared to the prior year.

Capitol Corridor—Second Quarter

- Ridership decreased 9.1% compared to prior year's second quarter. Furloughs in State and local government account for 3%-5% the ridership decline.
- On-time performance was 92.7%-- a 0.2 percentage point improvement over last year.
- Revenues were virtually unchanged from the prior year.