

Caltrans Intercity Rail Program

Fourth Quarter and
Full Year 2009-10
Rail Operations Report

Caltrans Division of Rail

STATEWIDE OVERVIEW—Fourth Quarter

- Combined ridership was up 3.5% from prior year's Fourth Quarter, reflecting the growth shown on all three State-supported routes in California.
- Revenues increased 10.5% compared to last year.
- On-time performance was 86.2% -- 4.2 percentage points below last year.

STATEWIDE OVERVIEW–Fourth Quarter

- Actual expense and farebox data not available for FY 2009-10.
 - Conversion to a new accounting system in FY 2009-10 did not allow new system to provide actual expense data. Expense data should be available in FFY 2010-11.
 - Does not affect State payments to Amtrak as current Amtrak-State contract is on a fixed expense basis.
 - Fixed expenses limits the State's exposure to uncertainty.

STATEWIDE OVERVIEW—Fourth Quarter

- Ridership growth was impressive given:
 - Elevated unemployment rates in all three regions where the routes operate, with rates ranging from 11.1% to 12.8%, up between 0.6 and 0.9 percentage points from the prior year.
 - Drop in California commuter rail ridership of 2%.
- Revenue increased 10.5% compared with the same quarter in the previous year.

STATEWIDE OVERVIEW—Fourth Quarter

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Performance Indicators

	4th Quarter 2009-10	4th Quarter 2008-09	Percent Change	4th Quarter Business Plan Goal	Percent Difference To Business Plan
Ridership (000)	1,362	1,315	3.5%	1,357	0.3%
Revenue (000)	\$28,050	\$25,375	10.5%	\$27,342	2.6%
On-Time Performance	86.2%	90.4%	-4.2 Percentage Points	83%	3.2 Percentage Points

Pacific Surfliner Route—Fourth Quarter

- Ridership was up 3.3% over prior year's Fourth Quarter.
- Revenues increased 8.4% compared to the prior year.
- On-time performance for the entire route was 75.1%--down 10.3 points compared to the prior year.
 - OTP- North was 78.6%, down 7.5 percentage points from last year.
 - OTP – South was 73.7%, down 12.3 percentage points from last year.

Pacific Surfliner Route—Fourth Quarter

- Amtrak's "Minutes of Delay" Report illustrates the four top reasons for decreased OTP:
 - Amtrak to Amtrak train interference.
 - Slow order delays – some from capital projects.
 - Maintenance of Way delays - some from capital projects.
 - Passenger related delays due to loading delays and passenger overcrowding.
- OTP should improve when major capital projects are completed.

San Joaquin Route—Fourth Quarter

- Ridership increased 5.8% compared to prior year's Fourth Quarter, and set an all time ridership record for the month of April. Ridership was particularly impressive considering the high unemployment in the Valley.
- Revenues increased 17.3% compared to the prior year, and were 10.3% above the Business Plan
- On-time performance was 90.2%.

Capitol Corridor—Fourth Quarter

- Ridership increased 2.6% compared to prior year's Fourth Quarter, and was 4.1% above the Business Plan.
- Revenues were up 6.4% over the prior year.
- On-time performance was 93.8%, 3.8 percentage points above the Business Plan.

2009-10 STATEWIDE OVERVIEW

- Combined Ridership was down 3.4% from 2008-09.
- Revenues improved 0.9% compared to last year.
- On-time performance was 86.9%-- a 0.3 percentage point improvement from the prior year.

STATEWIDE OVERVIEW - Performance Indicators

	Fiscal Year 2009-10	Fiscal Year 2008-09	Percent Change	Fiscal Year 2009-10 Business Plan Goal	Percent Difference To Business Plan
Ridership (000)	5,144	5,327	-3.4%	5,402	-4.8%
Revenue (000)	\$106,219	\$105,298	0.9%	\$115,573	-8.1%
On-Time Performance	86.9%	86.6%	0.3 Percentage Points	83%	3.9 Percentage Points

Pacific Surfliner Route—2009-10

- Ridership was down 3.1% from 2008-09. It was down in the first and second quarters due to the recession, but up in the third and fourth quarters.
- Revenues dropped 0.3% compared to the prior year, but declined less than ridership.
- On-time performance was 79.4%-- 1.4 percentage points below last year.
 - OTP- North was 80.5%, up 2.4 percentage points from last year.
 - OTP – South was 78.9%, down 2.9 percentage points from last year.

San Joaquin Route—2009-10

- Ridership up 0.9% compared to 2008-09.
- Revenues increased 4.7% compared to the prior year.
- On-time performance was 89.8%-- a 3.4 percentage point improvement over last year.

Capitol Corridor—2009-10

- Ridership declined 6.5% compared to 2008-09.
- Revenues dropped 1.5% compared to the prior year.
- On-time performance was 92.1%-- 0.5 percentage points better than last year.