

Caltrans Intercity Rail Program

First Quarter 2010-11
Rail Operations Report

Caltrans Division of Rail

STATEWIDE OVERVIEW—First Quarter

- Combined ridership was up 2.0% from prior year's First Quarter.
- Revenues increased 8.2% compared to last year.
- On-time performance was 86.0% -- 2.2 percentage points below last year.

STATEWIDE OVERVIEW—First Quarter

- Actual expense and farebox data not available for FY 2009-10.
 - A new Amtrak accounting system in FY 2009-10 could not initially provide actual expense data. Actual expense data should be available in FY 2010-11.
 - No affect on 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—First Quarter

Performance Indicators

	1st Quarter 2010-11	1st Quarter 2009-10	Percent Change	1st Quarter Performance Goals	Percent Difference To Business Plan
Ridership (000)	1,391	1,363	2.0%	1,427	-2.6%
Revenue (000)	\$30,807	\$28,461	8.2%	\$31,526	-2.3%
On-Time Performance	86.0%	88.2%	-2.2 Percentage Points	83%	3.0 Percentage Points

Pacific Surfliner Route—First Quarter

- Ridership was down 0.2% over prior year's First Quarter.
- Stable ridership is positive given:
 - Decrease in Southern California commuter rail ridership of 3.3% from prior year.
 - Southern California unemployment of 11.8% for First Quarter, up 0.3 percentage points from the prior year.
- Revenues increased 6.6% compared to the prior year.

Pacific Surfliner Route—First Quarter

- On-time performance for the entire route was 69.9%--down 12.1 points compared to the prior year.
 - OTP- North was 77.1%, down 5.5 percentage points from last year.
 - OTP – South was 67.8%, down 15.6 percentage points from last year.

Pacific Surfliner Route—First Quarter

- Primary reason for poor OTP is inadequate capacity on the route due to intercity, commuter and freight operating on a route that is about 75% single track.
- Significant capital project activity during period; when completed OTP should improve.
- Based on concerns expressed by Caltrans, Amtrak developed an OTP improvement plan.
- OTP for Second Quarter FY 2010-11 improved to 77.8%. (OTP for October and November exceeded 80%, but service disruptions from December storms dropped OTP to 69%.)

San Joaquin Route—First Quarter

- Ridership increased 4.3% compared to prior year's First Quarter. This is the fourth consecutive quarter of increased ridership, even with the high unemployment in the Valley.
- Revenues increased 13.0% compared to the prior year.
- On-time performance was 92.8%, up 3.3 percentage points, the best OTP for any quarter since 2000.

Capitol Corridor—First Quarter

- Ridership increased 4.7% compared to prior year's First Quarter.
- Revenues were up 5.7% over the prior year.
- On-time performance was 96.7%, up 3.8 percentage points, setting the all time quarterly OTP record.

Second Quarter Statewide Preview

- Combined ridership was up 4.8% from prior year's Second Quarter, with records set for individual months for all three State-supported routes.
- Revenues increased 9.4% compared to last year, with record revenues for each month on all three routes.
- On-time performance was 88.1% -- 0.4 percentage points above last year.