

Caltrans Intercity Rail Program

Fourth Quarter and
Full Year 2010-11
Rail Operations Report

Caltrans Division of Rail

STATEWIDE OVERVIEW—Fourth Quarter

- Fourth Quarter performance continues upward trends.
- Combined ridership was up 9.7% from prior year's Fourth Quarter.
- Revenues increased 15.0% and expenses increased 7.3%.
- Overall farebox ratio increased to 50.0% from 46.7%.
- Combined on-time performance was 88.3%, 2.1 percentage points above last year.

Pacific Surfliner Route—Fourth Quarter

- Ridership was up 8.7% over prior year's Fourth Quarter.
- April set an all time ridership record for that month.
- Revenues increased 14.8% and expenses decreased 2.8%.
- Farebox Ratio was 59.6% up from 50.5%.

Pacific Surfliner Route—Third Quarter

- On-time performance for the entire route was 81.0%, up 5.9 percentage points.
- OTP - North
(between San Luis Obispo and Los Angeles)
was 77.1%, down 1.5 percentage points.
- OTP – South
(between Los Angeles and San Diego)
was 83.1%, up 9.4 percentage points.

San Joaquin Route—Fourth Quarter

- Ridership increased 14.9% compared to prior year's Fourth Quarter.
- Seventh consecutive quarter of increased ridership; all time records set for each month of this quarter; all time single month ridership record set in June with 100,947 passengers.
- Revenues increased 18.1% and expenses increased 10.6%.
- Farebox Ratio increased to 51.0% from 47.8%.
- OTP was 88.5%, down 1.7 percentage points.

Capitol Corridor—Fourth Quarter

- Ridership increased 7.5% compared to prior year's Fourth Quarter.
- Months of April and June set ridership records for those months; plus ridership for each of the past 14 months outperformed the prior years.
- Revenues were up 11.1% and expenses up 20.0%.
- Farebox Ratio was 36.3%, down from 39.3%.
- OTP was 94.4%, up 0.6 percentage points, setting the all time Fourth Quarter OTP record.

2010-11 STATEWIDE OVERVIEW

- Combined Ridership was up 6.1% from 2009-10.
- Set all-time annual ridership record of almost 5.5 million riders.
- Revenues improved 11.2% compared to last year; expenses increased 6.9%.
- Farebox ratio improved to 48.3% from 46.4%.
- On-time performance was 88.2%-- a 1.3 percentage point improvement from the prior year.

Pacific Surfliner Route—2010-11

- Ridership was up 5.0% from 2009-10. Ten months of the year recorded ridership increases.
- Revenues increased 10.2%; expenses increased 4.9%.
- Farebox ratio increased to 53.5% from 50.9%.
- On-time performance was 78.5%-- 1.0 percentage points below last year.
 - OTP- North was 74.1%, down 6.4 percentage points from last year.
 - OTP – South was 79.0%, up 0.1 percentage points from last year.

San Joaquin Route—2010-11

- Ridership up 6.7% compared to 2009-10.
 - Set an all-time annual ridership record of 1,032,579 passengers.
- Revenues increased 13.9% and expenses up 7.1% compared to the prior year.
- Farebox ratio improved to 49.0% from 46.1%.
- On-time performance was 90.7%-- a 0.9 percentage point improvement over last year.

Capitol Corridor—2010-11

- Ridership up 7.5% compared to 2009-10.
 - Set an all-time annual ridership record of 1,679,889 passengers.
- Revenues increased 9.8% and expenses up 10.0% compared to the prior year.
- Farebox Ratio down to 39.3% from 39.4%.
- On-time performance was 95.5%--
3.3 percentage points better than last year.
 - Nationwide best route on-time performance.

First Quarter 2011-12 Statewide Preview

- Route highlights for July 2011:
 - Pacific Surfliner Route – Ridership up 6.3%; OTP 65.5%.
 - San Joaquin Route – Ridership up 5.6% - July set new all time single month ridership record of 103,933; OTP 88.4%.
 - Capitol Corridor – Ridership up 0.2%; OTP 95.3%.

First Quarter 2011-12 Statewide Preview

- Combined ridership for July was up 4.4%.
- Revenues increased 7.8%, with record revenues for the month on the Pacific Surfliner Route and Capitol Corridor.
- On-time performance was 82.7%, 2.3 percentage points below last year.