

Caltrans Intercity Rail Program

Third Quarter 2011-12
Rail Operations Report

Caltrans Division of Rail

Pacific Surfliner Route Highlights

Ridership	Revenue	Expenses	OTP	OTP LA-South	OTP LA-North
<i>Percent Change from Prior Year 3rd Quarter</i>			<i>Actual Results</i>		
-5.4%	10.9%	19.3%*	75.0%	76.6%	62.9%

- Ridership and OTP were negatively impacted due to major track.
 - For example, almost 30% of January ridership loss attributed to track work January 6-9.
- Revenue up even with ridership decrease, primarily the result of a fare increase in September 2011.

* Expenses are artificially high because of a change in the allocation formula.

San Joaquin Route Highlights

Ridership	Revenue	Expenses	OTP
<i>Percent Change from Prior Year 3rd Quarter</i>			<i>Actual Results</i>
14.7%	14.2%	12.6%*	89.0%

- Tenth consecutive quarter of increased ridership.
- All time records set in for each month of this quarter.
- 19 consecutive months of record ridership.
- Ridership now consistently exceeds one million passengers per 12-month period.

* Expenses are artificially high because of a change in the allocation formula.

Capitol Corridor Highlights

Ridership	Revenue	Expenses	OTP
<i>Percent Change from Prior Year 3rd Quarter</i>			<i>Actual Results</i>
6.6%	12.5%	4.9%	93.8%

- Ridership for each of the past 23 months outperformed the prior year's.
 - Record ridership for each month in the quarter.
- OTP was 93.8%, the eighth successive quarter with OTP over 90%.

Fourth Quarter Statewide Preview

- Route highlights for April and May 2012:

Route	Ridership	Revenue	OTP
Pacific Surfliner	-8.2%	+6.3%	83.3%
San Joaquin	+3.4%	+4.8%	90.2%
Capitol Corridor	+2.5%	+8.9%	93.1%

- San Joaquin Route and Capitol Corridor set ridership records for both April and May.
- All routes set revenue records for April and May.
- OTP exceeded performance goals on all routes.