

ATTACHMENT B -- Metrolink Ridership and Revenue Report

SOUTHERN CALIFORNIA REGIONAL RAIL AUTHORITY
Passenger Fare Revenue and Ridership Report - Systemwide
Nine Months Ended March 31, 2016
(Thousands)

Description	FY 15-16 Budget	FY 15-16 Actual	Increase (Decrease)		FY 14-15 Actual	Comparison		
			Amount	%		FY 16 Vs FY 15 Actuals Amount	%	
Revenue								
July	\$ 7,164	\$ 6,923	\$ (241)	-3.4%	\$ 7,188	\$ (265)	-3.7%	
August	\$ 7,169	\$ 7,003	\$ (166)	-2.3%	\$ 7,190	\$ (188)	-2.6%	
September	\$ 7,079	\$ 6,949	\$ (130)	-1.8%	\$ 7,106	\$ (157)	-2.2%	
October	\$ 7,177	\$ 7,391	\$ 214	3.0%	\$ 7,205	\$ 186	2.6%	
November	\$ 6,797	\$ 7,053	\$ 256	3.8%	\$ 6,828	\$ 226	3.3%	
December	\$ 6,489	\$ 6,448	\$ (41)	-0.6%	\$ 6,517	\$ (69)	-1.1%	
January	\$ 6,628	\$ 6,669	\$ 40	0.6%	\$ 6,660	\$ 9	0.1%	
February	\$ 6,705	\$ 7,188	\$ 484	7.2%	\$ 6,740	\$ 449	6.7%	
March	\$ 7,163	\$ 7,215	\$ 52	0.7%	\$ 7,199	\$ 16	0.2%	
April	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	
May	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	
June	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	
Totals Y-T-D Revenue	\$ 62,371	\$ 62,840	\$ 469	0.8%	\$ 62,633	\$ 207	0.3%	

Ridership*

July	996	1,019	23	2.3%	1,023	(5)	-0.5%
August	1,007	1,009	2	0.2%	1,018	(9)	-0.9%
September	980	978	(3)	-0.3%	996	(19)	-1.9%
October	992	1,032	40	4.0%	1,083	(51)	-4.7%
November	946	898	(48)	-5.0%	870	28	3.2%
December	895	888	(7)	-0.8%	903	(15)	-1.7%
January	916	905	(11)	-1.2%	934	(29)	-3.1%
February	928	948	21	2.2%	907	41	4.6%
March	993	996	3	0.3%	1,033	(36)	-3.5%
April	-	-	-	-	-	-	-
May	-	-	-	-	-	-	-
June	-	-	-	-	-	-	-
Totals Y-T-D Ridership	8,652	8,672	20	0.2%	8,767	(95)	-1.1%

Revenue Per Rider

July	\$ 7.19	\$ 6.80	\$ (0.40)	-5.5%	\$ 7.02	\$ (0.23)	-3.2%
August	\$ 7.12	\$ 6.94	\$ (0.18)	-2.5%	\$ 7.06	\$ (0.12)	-1.7%
September	\$ 7.22	\$ 7.11	\$ (0.11)	-1.6%	\$ 7.13	\$ (0.02)	-0.3%
October	\$ 7.24	\$ 7.16	\$ (0.07)	-1.0%	\$ 6.65	\$ 0.51	7.7%
November	\$ 7.19	\$ 7.85	\$ 0.67	9.3%	\$ 7.85	\$ 0.01	0.1%
December	\$ 7.25	\$ 7.26	\$ 0.01	0.2%	\$ 7.22	\$ 0.04	0.6%
January	\$ 7.23	\$ 7.37	\$ 0.13	1.8%	\$ 7.13	\$ 0.24	3.4%
February	\$ 7.23	\$ 7.58	\$ 0.35	4.9%	\$ 7.43	\$ 0.15	2.0%
March	\$ 7.21	\$ 7.24	\$ 0.03	0.4%	\$ 6.97	\$ 0.27	3.9%
April							
May							
June							
Average Y-T-D Revenue/Rider	\$ 7.21	\$ 7.25	\$ 0.04	0.5%	\$ 7.14	\$ 0.10	1.4%

* Ridership includes Rail to Rail

*Please note ridership counts are obtained from estimated conductor counts, which includes unticketed passengers. Due to the nature of these manual counts, there is a possibility for margin of error.

SOUTHERN CALIFORNIA REGIONAL RAIL AUTHORITY
Passenger Fare Revenue and Ridership Report
Nine Months Ended March 31, 2016
(Thousands)

Operating Line	March 2015			YEAR TO DATE		
	FY 15-16 Budget	FY 15-16 Actual	Variance	FY 15-16 Budget	FY 15-16 Actual	Variance
Revenue						
Weekday						
San Bernardino	\$ 1,821	\$ 1,796	\$ (25)	\$ 15,620	\$ 15,591	\$ (29)
Ventura	\$ 541	\$ 556	\$ 16	\$ 4,863	\$ 4,856	\$ (7)
Antelope Valley	\$ 902	\$ 822	\$ (81)	\$ 7,900	\$ 7,020	\$ (880)
Riverside	\$ 745	\$ 765	\$ 20	\$ 6,571	\$ 6,679	\$ 108
Orange County	\$ 1,643	\$ 1,763	\$ 121	\$ 14,423	\$ 15,221	\$ 798
Inland Empire/OC Line	\$ 665	\$ 721	\$ 56	\$ 5,746	\$ 6,082	\$ 336
91	\$ 390	\$ 385	\$ (5)	\$ 3,320	\$ 3,342	\$ 23
Total Weekday	\$ 6,706	\$ 6,808	\$ 102	\$ 58,443	\$ 58,791	\$ 348
Weekend						
San Bernardino	\$ 192	\$ 150	\$ (42)	\$ 1,597	\$ 1,457	\$ (140)
Antelope Valley	\$ 120	\$ 105	\$ (15)	\$ 1,031	\$ 1,032	\$ 1
Orange County	\$ 109	\$ 99	\$ (10)	\$ 931	\$ 996	\$ 64
Inland Empire/OC Line	\$ 33	\$ 24	\$ (8)	\$ 341	\$ 326	\$ (14)
91	\$ 3	\$ 28	\$ 25	\$ 29	\$ 238	\$ 209
Total Weekend	\$ 457	\$ 407	\$ (50)	\$ 3,928	\$ 4,049	\$ 121
Total Fare Revenues	\$ 7,163	\$ 7,215	\$ 52	\$ 62,371	\$ 62,840	\$ 469
Ridership						
Weekday						
San Bernardino	242	236	(7)	2,079	2,053	(27)
Ventura	84	87	3	760	741	(18)
Antelope Valley	131	142	11	1,144	1,180	36
Riverside	98	96	(2)	865	859	(6)
Orange County	199	189	(9)	1,743	1,694	(50)
Inland Empire/OC Line	101	107	6	870	864	(7)
91	50	64	14	425	499	74
Total Weekday	905	922	17	7,887	7,889	2
Weekend						
San Bernardino	36	26	(9)	297	276	(21)
Antelope Valley	25	21	(4)	215	211	(5)
Orange County	19	18	(1)	163	181	18
Inland Empire/OC Line	8	5	(3)	84	74	(10)
91	1	4	3	7	43	36
Total Weekend	89	75	(14)	766	784	18
Total Ridership	993	996	3	8,652	8,672	20

*Please note ridership counts are obtained from estimated conductor counts, which includes unticketed passengers. Due to the nature of these manual counts, there is a possibility for margin of error.