

Amtrak *Cascades* 2008 Performance Report



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Amtrak *Cascades* Performance Report – February 2009



Amtrak *Cascades* intercity passenger rail program had an extraordinary year in 2008, achieving ridership records nearly every month, as well as improving on-time performance and farebox recovery.

Amtrak Cascades 2008 Performance Report

Amtrak Cascades 2008 Highlights

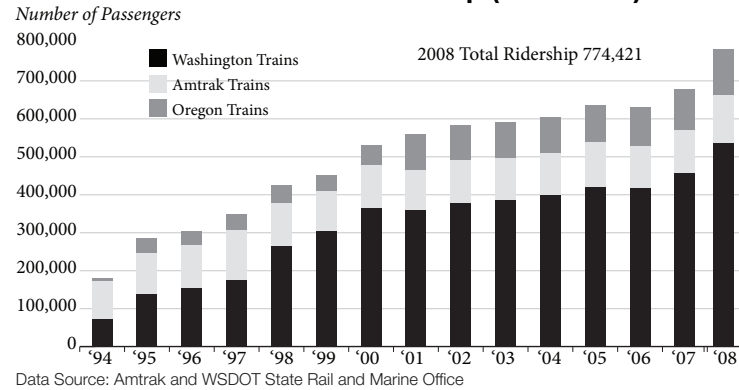
- Amtrak Cascades ridership for 2008 was the highest ever since the inception of the service in 1994. Ridership for 2007 is the second highest.
- Ridership for 2008 reached 774,421—a 14.4 percent increase over 2007.
- All Amtrak Cascades trains experienced nearly double the growth in ridership over 2007. Ridership for Washington State funded trains increased 14 percent when compared with 2007. Ridership for Oregon funded trains increased 17.7 percent, and Amtrak funded trains increased by 13.3 percent when compared with 2007.
- Amtrak and WSDOT partnered to perform a major interior renovation on all coach and business-class train cars used on Amtrak Cascades. The \$10 million project began summer 2007 and the first phase was completed in January 2009.

Second Year in a Row with Record Ridership for Amtrak Cascades

Amtrak Cascades service carried a total of 774,421 passengers in 2008. This represents a 14.4 percent increase over 2007, and is the highest annual ridership total since the inception of Amtrak Cascades service. Ridership on Washington State funded trains was 521,493 in 2008, a 14 percent increase over 2007.

Factors that influenced ridership growth include more convenient schedules and connections, along with rising fuel prices. Ridership is expected to continue to increase with the extension of the current Portland-Seattle-Bellingham service to Vancouver, B.C in 2009.

Amtrak Cascades Annual Ridership (1994-2008)

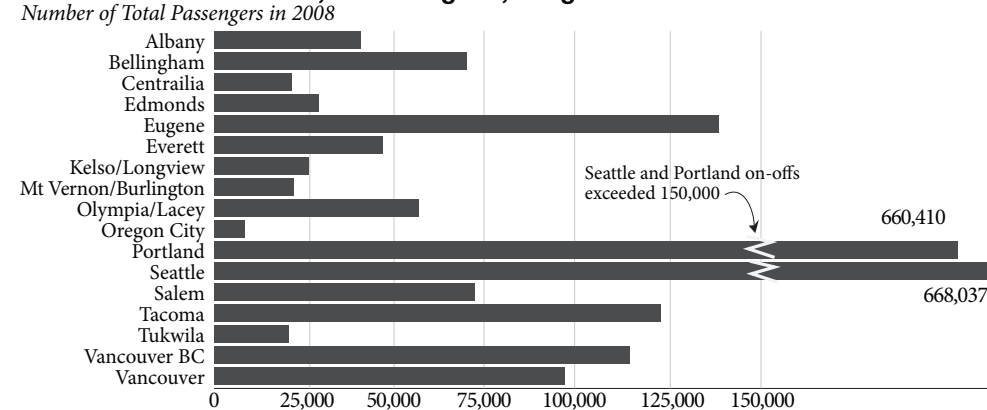


New Connecting Bus Service Contributes to Ridership Gains

In May 2008, a new connecting motor coach service linking Bellingham, Mount Vernon, and Everett with Amtrak Cascades train service was launched as a pilot project. This connecting service enables riders traveling from as far away as Eugene, OR to get to these north Puget Sound communities without an excessive layover, as well as providing a new convenient mid-day travel option. The Oregon Department of Transportation provides similar Amtrak Cascades Thruway motor coach/train connections to and from Eugene, Albany, Salem, and Portland.

This service continues to grow and exceed expectations. Ridership for the fourth quarter increased nine percent over third quarter to 5,333. Ridership now averages 58 riders per day. Over half of the riders using the Thruway service are traveling between Seattle and Bellingham. In October, the Thruway bus revenues covered 93 percent of the operating costs.

Total On-Offs Vancouver, BC to Eugene, Oregon



Seattle Tops the List of Most Popular Amtrak Cascades Station Stop

Seattle remained the most heavily used station on the Amtrak Cascades route with Portland, OR a close second. Eugene, OR rose from the fifth spot in 2007 to become the third busiest station on the route in 2008. This is most likely due to the addition of connecting bus service in the Eugene area. Rounding out the top-five were Tacoma and Vancouver, BC.

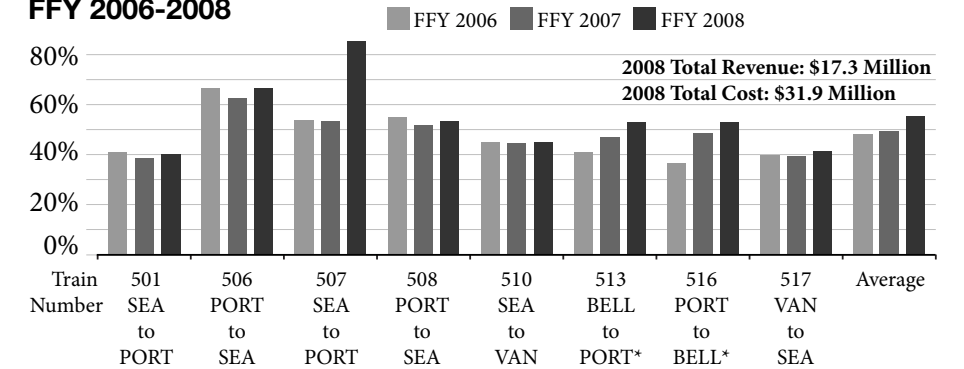
Strong Revenue Growth Improves Farebox Recovery

Farebox recovery measures the percentage of total operating costs offset by operating revenues. This measure helps reveal how well trains are performing financially, the level of public subsidy that is required to keep the trains in operation, and highlights areas where WSDOT and Amtrak should take action to improve ridership, revenues, and reduce costs where possible.

In FFY (Federal Fiscal Year) 2008, state-supported Amtrak Cascades trains had a farebox recovery of 54.24 percent. This is considerably higher than the 48.84 percent farebox recovery in FFY 2007. State supported Amtrak Cascades operating costs totaled \$31.9 million in FFY 2008, which was 11.3 percent higher than the previous year. This increase was primarily driven by substantial fuel cost and Amtrak labor cost increases. Operating revenues were approximately \$17.3 million for FFY 2008, an increase of more than \$3.3 million (23.6 percent) over the previous year.

Total taxpayer subsidy for Washington state-supported Amtrak Cascades trains was \$14.6 million in FFY 2008, a slight decrease of 0.4 percent over the previous year. Strong revenue growth was able to absorb substantial operating cost increases throughout the year. Operating costs include maintenance costs for the three state-owned trainsets used in Amtrak Cascades daily operations.

State-Supported Amtrak Cascades Farebox Recovery FFY 2006-2008



On-Time Performance Shows Improvement

On-time performance for state supported Amtrak Cascades averaged 69 percent for the fourth quarter of 2008, compared to 61.4 percent in the fourth quarter of 2007. Annual on-time performance for 2008 averaged 64 percent (63.97 percent) for 2008, a steady improvement over the 59.5 percent on-time performance for 2007.

The 81.67 percent performance for November 2008 exceeded the contract goal between WSDOT and Amtrak and was the best monthly performance for state-supported Amtrak service in more than five years.

State Supported Amtrak Cascades On-Time Performance

