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Amtrak *Cascades* 2007 Performance Report



Amtrak *Cascades* intercity passenger rail program made significant progress in 2007, improving on-time performance and farebox recovery, and reaching an all-time high in ridership.

February 2008

Amtrak Cascades 2007 Performance Report

Amtrak Cascades 2007 Highlights

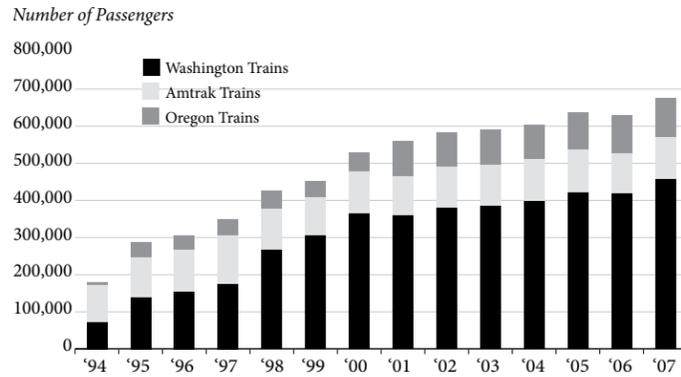
- Amtrak Cascades ridership in 2007 was the highest ever since the state of Washington began providing funding in 1994.
- Ridership for 2007 reached 676,670—a 7.4 percent increase over 2006. Ridership for Washington State funded trains increased 9.5 percent when compared with 2006. Ridership for Oregon funded trains increased 4.5 percent, and Amtrak funded trains increased 2.1 percent when compared with 2006.
- Amtrak and WSDOT partnered to complete a major interior renovation on all coach and business class cars used on Amtrak Cascades. The \$10 million project began summer 2007 and the first completed cars will go into service spring 2008.
- When severe flooding closed a portion of Interstate 5 in Chehalis in early December, Amtrak Cascades service was disrupted. Although I-5 was completely closed for four days, Amtrak Cascades resumed service within 48 hours.
- Amtrak Cascades regularly ranks in the top ten of Amtrak's routes nationwide in customer satisfaction.

Record ridership for Amtrak Cascades service

Amtrak Cascades service carried 676,670 passengers in 2007. This represents a 7.4 percent increase over 2006, and is the highest annual ridership total since the inception of Amtrak Cascades service. Ridership on Washington State funded trains was 457,498 in 2007, a 9.5 percent increase over the previous year. This growth was an extraordinary accomplishment when considering that the Talgo trainsets used for Amtrak Cascades were removed from service for repairs and were replaced by substitute equipment with limited schedules from August to late October.

Factors that influenced ridership growth include more convenient schedules and better 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 mid-2008.

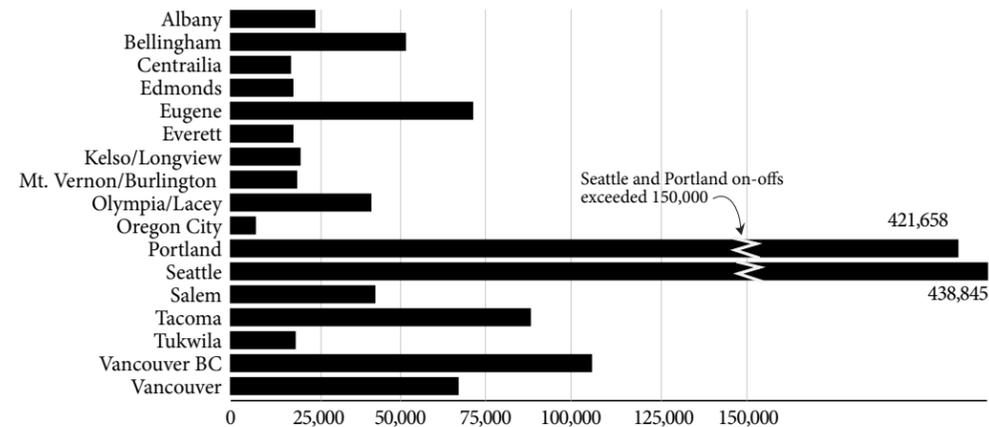
Amtrak Cascades Annual Ridership 1994-2007



Data Source: Amtrak and WSDOT State Rail and Marine Office

Total On-Offs Vancouver, BC to Eugene, Oregon

Number of Total Passengers in 2007



Data Source: Amtrak and WSDOT State Rail and Marine Office

Seattle tops the list of most popular Amtrak Cascades station stops

Seattle's King Street Station remained the most heavily used station on the Amtrak Cascades route. Portland's Union Station was a close second, with Vancouver, B.C.'s Pacific Central Station the third busiest for Amtrak Cascades. Rounding out the top-six were Tacoma, Eugene, OR and Vancouver, WA.

Farebox Recovery shows steady improvement despite rising operating costs

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

In Federal Fiscal Year (FFY) 2007, state-supported Amtrak Cascades trains had a farebox recovery of 49.42 percent. This is a modest increase from the 48.4 percent in 2006.

Operating costs for state-supported Amtrak Cascades totaled \$28.3 million in FFY 2007, which was 13 percent higher than FFY 2006. Cost increases were primarily due to increased incentive payments to the host railroads for better performance combined with higher fuel prices. FFY 2007 operating revenues totaled \$14 million, which is 13 percent higher than the preceding year. Washington state-supported trains received \$14.3 million in operating support in FFY 2007, which includes the cost of maintaining the three state-owned trainsets used in Amtrak Cascades daily service.

WSDOT and Amtrak are focusing on cost containment, targeting limited marketing funds to broaden Amtrak Cascades visibility in major markets, and opportunities to grow revenues where possible.

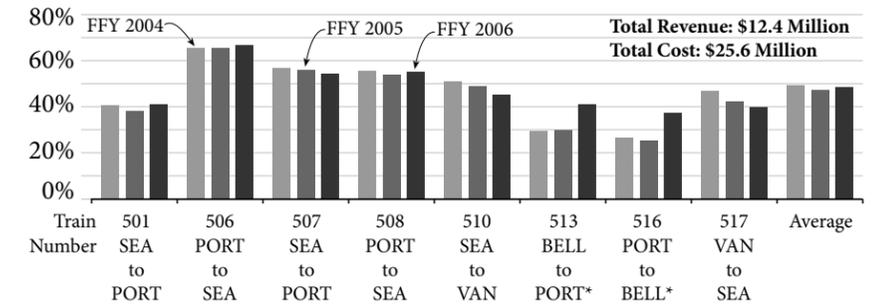
On-time performance shows substantial improvement over previous year

On time performance of state-supported Amtrak Cascades trains was 59.5 percent in 2007, a substantial increase from the 45.08 percent performance of 2006.

Although below WSDOT and Amtrak's goal of 80% on-time or better, October on time performance of 76.5 percent marked the best monthly performance for state-supported Amtrak Cascades trains in three years.

WSDOT continues to work with BNSF railway and Amtrak to identify opportunities to improve on-time performance, including modifying operating practices.

State-Supported Amtrak Cascades Farebox Recovery FFY 2004-2006



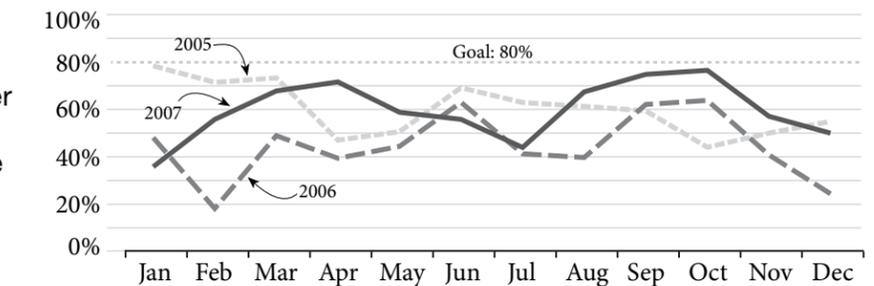
* Trains 513 and 516 traveled between Seattle and Bellingham until July 1, 2006.

Note: The Farebox Recovery Performance Measure is calculated on a Federal Fiscal Year (FFY), which starts in October and ends in September. WSDOT uses this timeframe so it corresponds with the same 12-month period used in the annual contract between WSDOT and Amtrak.

Data Source: Amtrak and WSDOT State Rail and Marine Office

State Supported Amtrak Cascades On-Time Performance

Percent on Time



Data Source: Amtrak and WSDOT State Rail and Marine Office

Note: The on-time performance goal for Amtrak Cascades is 80% or better. A train is considered on-time if it arrives at its final destination within 10 minutes or less of the scheduled arrival time.