

Amtrak Cascades: 2015 Performance Data Report

Performance Dashboard – 2015

Overview – 2015

Amtrak Cascades Corridor (calendar year 2015):

- Annual Ridership and Historical References – 1993-2015
- Annual Ridership by Funding Partners – 1994-2015
- Performance Summary by Train – 2015
- Ridership by Segment – 2015 (new)
- Monthly Ridership – 2011-2015
- Station On-Offs – 2015
- Ticket Revenues by Funding Partners – 1996-2015
- Monthly Ticket Revenues – 2011-2015
- Annual Ticket Revenues by Train – 2015
- Annual Ticket Revenues by City Pair – 2015
- Annual Ticket Revenues by Station – 2015

Washington-Supported Amtrak Cascades Service:

- On-Time Performance – 2011-2015 (calendar year)
- Total Operating Cost, Revenue & Farebox Recovery Rate – 2006-2015 (federal fiscal year)

WSDOT Rail Division

March 2016

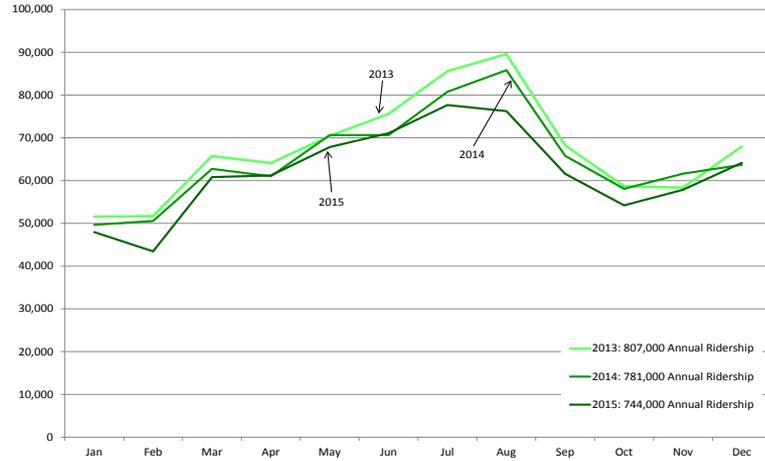
Contact: Laura Kingman, Marketing Manager, 360-705-7904, KingmaL@wsdot.wa.gov

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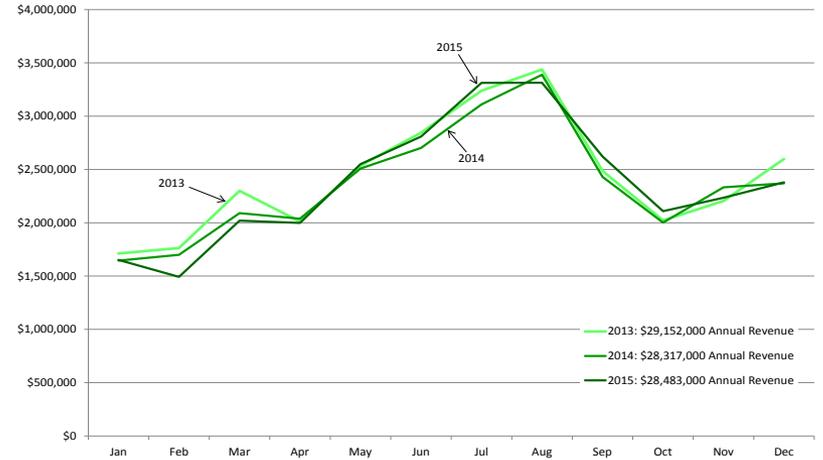
Performance Dashboard – 2015

In 2015, Amtrak Cascades transported 744,000 riders with \$28,493,000 in ticket revenue.

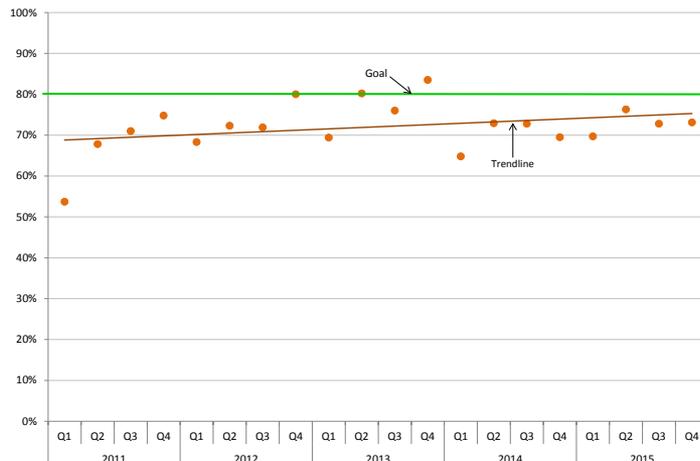
Monthly Ridership – 2013-2015



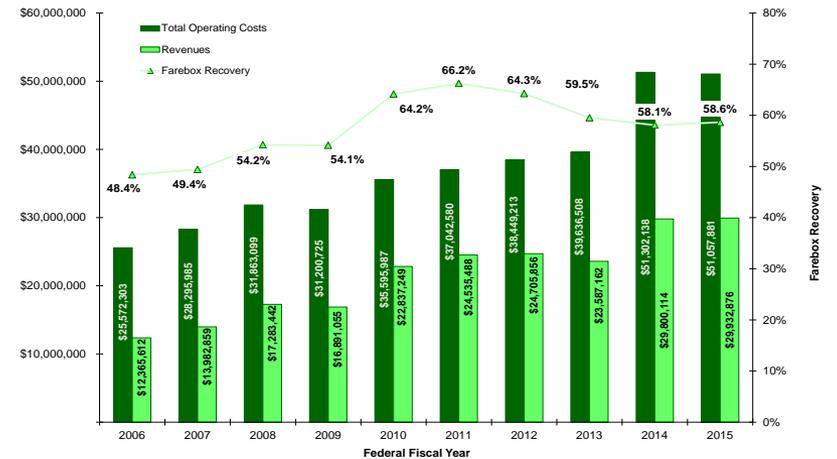
Monthly Ticket Revenue – 2013-2015



On-Time Performance – 2011-2015, Washington-sponsored trains only



Total Operating Cost, Revenue & Farebox Recovery Rate – FFY2006-2015, Washington-sponsored trains only



Overview – 2015

The Amtrak Cascades intercity passenger rail system is a service of the Washington State Department of Transportation (WSDOT) and the Oregon Department of Transportation (ODOT). As an owner of the system and a good steward of state funds, WSDOT is committed to monitoring and reporting on Amtrak Cascades' performance.

This 2015 Annual Performance Data Report provides a historical perspective that portrays trends in ridership, ticket revenues, on-time performance, and operating costs. It also includes data related to individual station and train performance. It is designed to offer a quick reference for citizens, policymakers, and stakeholders interested in understanding how the state-run passenger rail program performs.

When assessing historical trends, it is important to note that a significant shift in responsibilities occurred in 2013 that affected the service. On October 1, 2013, the federal government shifted responsibility for funding Amtrak Cascades services completely to the states, in accordance with the Passenger Rail Investment and Improvement Act of 2008. WSDOT and ODOT contract with Amtrak to operate the Amtrak Cascades service and since Amtrak no longer contributes financially to the operation, the service is now funded completely by ticket revenues and state funds. As a result, the state of Washington incurred higher costs starting in FFY 2014.

Moreover, WSDOT successfully competed for federal funding of passenger rail capital improvements that has allowed it to deliver critical infrastructure projects that will enhance the Amtrak Cascades program when they are completed in 2017. In the short-term, these construction projects have contributed to a drop in ridership over the last four years. However, WSDOT has been able to maintain and improve revenue levels, even with the drop in ridership, through improved operating efficiencies. The long-term outcome is for both ridership and revenue figures to increase significantly once all infrastructure improvements are complete in 2017, thus allowing WSDOT to add two more daily round trips between Seattle and Portland, increase reliability, and decrease travel times by at least 10 minutes.

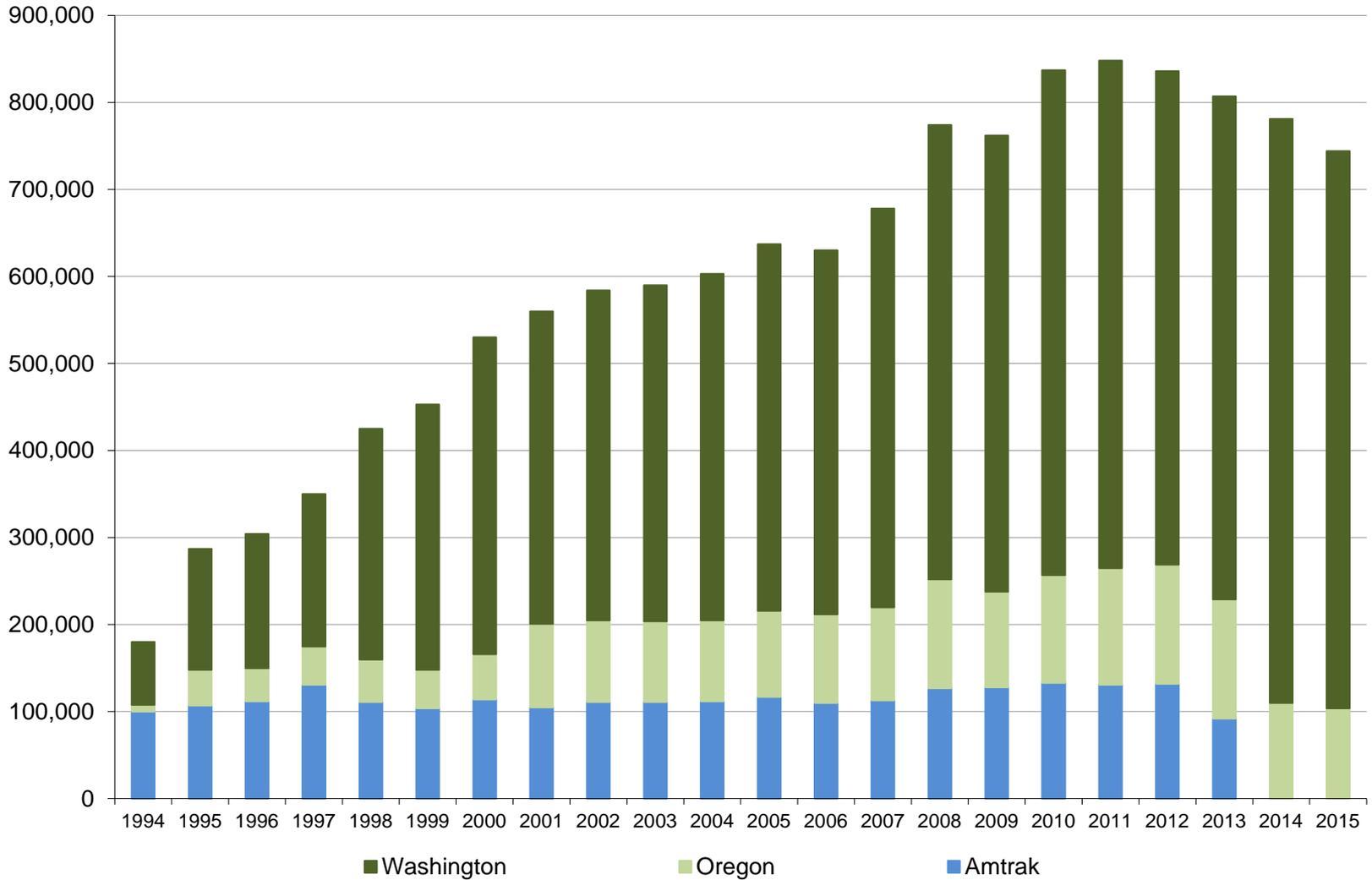
As you review information about individual train performance, it is important to note that 2015 schedule changes impacted train identification and routes. As of October 24, 2015, Train 502 (weekend/holiday service) and Train 504 (weekday service) now travel from Portland to Seattle. Train 500 (weekday service) and Train 506 (weekend/holiday service) now travel from Eugene to Seattle. Therefore, precise comparison of these trains' performance year-over-year may not be possible.

Annual Ridership and Historical References – 1993-2015

Year	Ridership	Highlights
2015	744,000	New Tukwila Station was dedicated in February. 20 years of Amtrak Cascades service commemorated at Pacific Central Station in Vancouver, British Columbia.
2014	781,000	ODOT added two trainsets to the Amtrak Cascades service: Mt. Bachelor and Mt. Jefferson.
2013	807,000	WSDOT and ODOT paid all operations costs not covered by ticket revenues; federal assistance eliminated.
2012	836,000	Second phase of major upgrades to Seattle's King Street Station began
2011	848,000	Free WiFi service added. WSDOT/federal rail construction program began. Agreement reached with Canada to continue second train to Vancouver, British Columbia.
2010	838,000	WSDOT awarded \$800 million in federal funds. Amtrak Cascades broke record all-time record ridership.
2009	762,000	WSDOT extended Bellingham/Seattle service to Vancouver, British Columbia.
2008	775,000	Amtrak Cascades achieved all-time record ridership.
2007	677,000	\$10 million interior renovation on trains began.
2006	630,000	WSDOT added fourth round trip between Seattle and Portland.
2005	637,000	
2004	603,000	New Mount Vernon station opened. Stop in Oregon City added.
2003	590,000	Renovations on King Street Station began.
2002	584,000	New Everett station opened.
2001	560,000	Stop in Tukwila added.
2000	530,000	ODOT added second round trip between Portland and Eugene.
1999	452,000	WSDOT added new round trip between Seattle and Bellingham.
1998	425,000	WSDOT added third round trip between Seattle and Portland.
1997	350,000	Amtrak's Pioneer service ended, redistributing ridership to Amtrak Cascades and Coast Starlight.
1996	305,000	Union Pacific acquired Southern Transportation, Co. and became the host railroad for Amtrak Cascades in Oregon.
1995	287,000	WSDOT sponsored first round trip between Seattle and Vancouver, British Columbia. ODOT sponsored extension of existing daily Seattle-Portland service to Eugene and purchased the Salem station and property.
1994	180,000	WSDOT leased trainsets and contracted with Amtrak to provide second daily round trip between Seattle and Portland.
1993	94,000	Amtrak offered one daily Seattle to Portland round trip.

* Ridership numbers are rounded to the nearest 1,000.

Annual Ridership by Funding Partners – 1994-2015



Performance Summary by Train – 2015

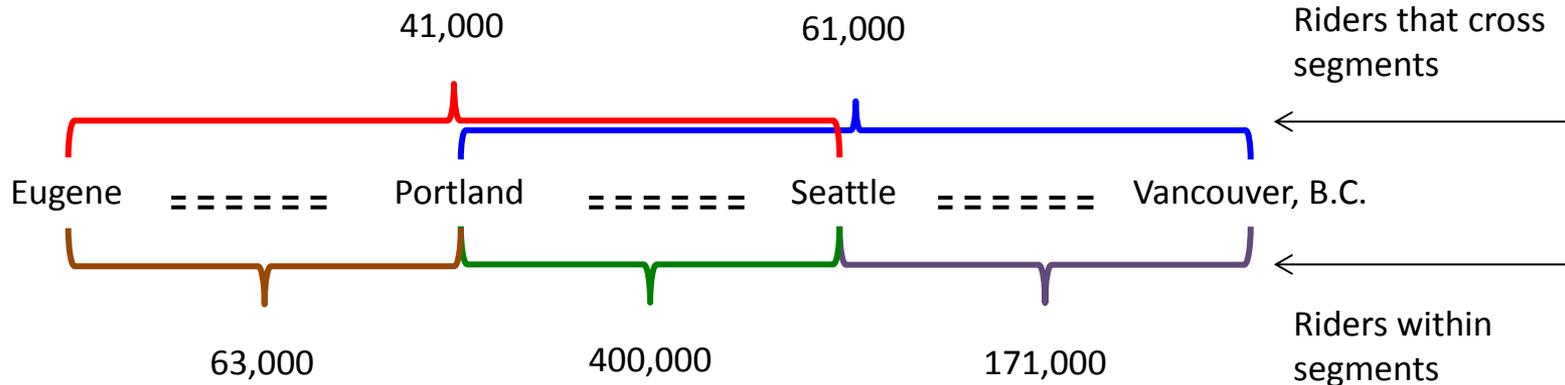
Train	Eugene	Portland	Seattle	Vancouver, B.C.	Summary	
500 M-F	5:30 AM →		12:00 PM →		Ridership:	87,000
					Ticket Revenue:	\$3,077,000
503 M-F	8:35 AM ←	6:00 AM ←			Ridership:	6,000
					Ticket Revenue:	\$107,000
513 Daily		3:05 PM ←		6:30 AM ←	Ridership:	115,000
					Ticket Revenue:	\$5,143,000
501 Daily		11:05 AM ←	7:25 AM ←		Ridership:	49,000
					Ticket Revenue:	\$1,618,000
510 Daily			7:45 AM →	11:45 AM →	Ridership:	57,000
					Ticket Revenue:	\$2,405,000
502 S-S, Holiday		8:20 AM →	12:00 PM →		Ridership:	5,000
					Ticket Revenue:	\$194,000
505 S-S, Holiday	11:05 AM ←	8:30 AM ←			Ridership:	3,000
					Ticket Revenue:	\$70,000
506 S-S, Holiday	9:00 AM →		3:50 PM →		Ridership:	55,000
					Ticket Revenue:	\$1,998,000
504 M-F		12:00 PM →	3:50 PM →		Ridership:	7,000
					Ticket Revenue:	\$251,000
507 Daily	8:40 PM ←		2:10 PM ←		Ridership:	89,000
					Ticket Revenue:	\$3,198,000
516 Daily		2:50 PM →		10:50 PM →	Ridership:	104,000
					Ticket Revenue:	\$4,459,000
508 Daily	4:00 PM →		10:30 PM →		Ridership:	63,000
					Ticket Revenue:	\$2,083,000
517 Daily			10:00 PM ←	5:35 PM ←	Ridership:	43,000
					Ticket Revenue:	\$1,637,000
509 Daily		9:45 PM ←	6:05 PM ←		Ridership:	60,000
					Ticket Revenue:	\$2,188,000
511/514 Holiday Trains		←	→		Ridership:	2,000
					Ticket Revenue:	\$68,000

Ridership and ticket revenue are rounded to nearest 1,000.

Ridership by Segment – 2015

*Total Ridership for 2015 = 744,000**

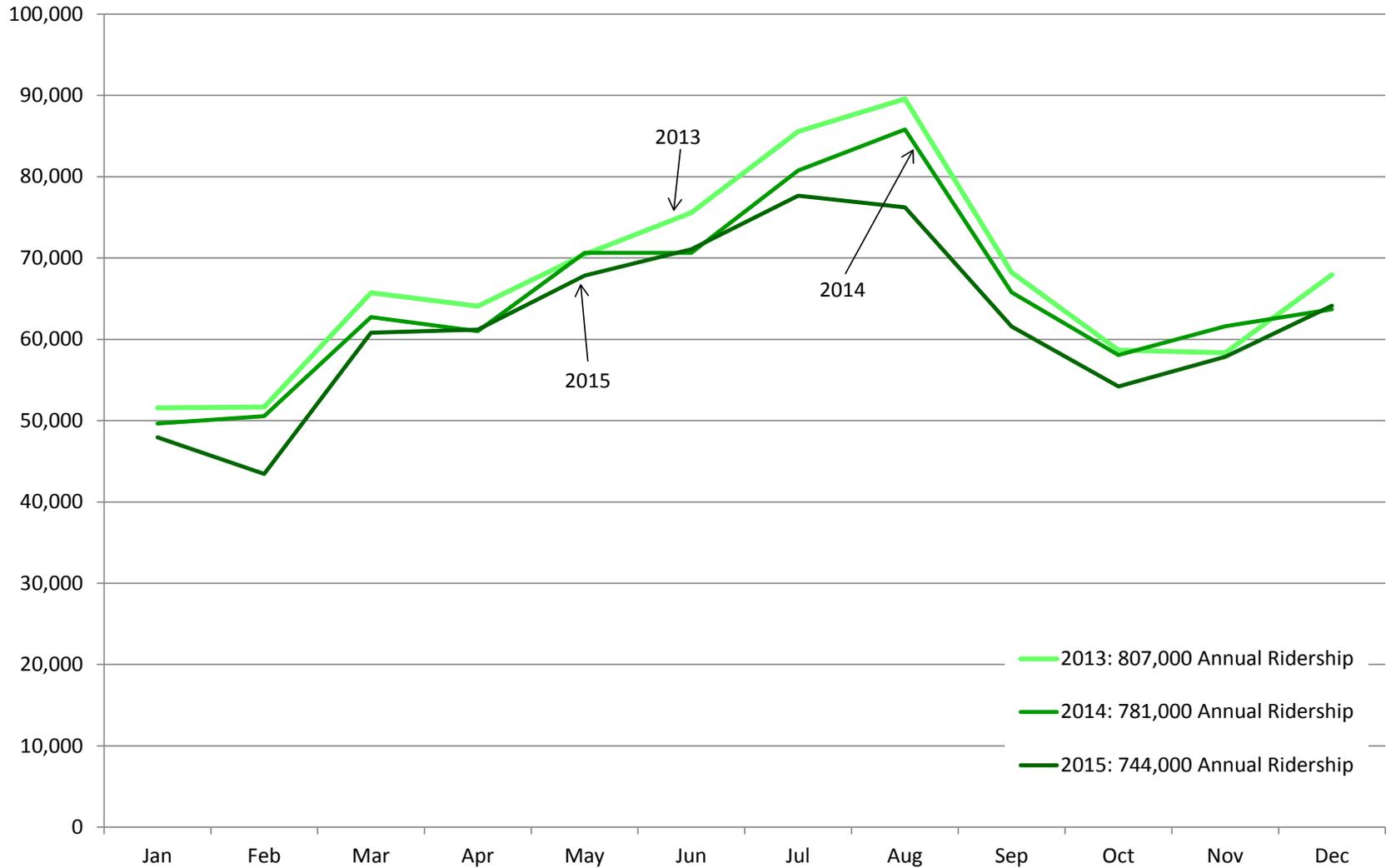
Insight into travel patterns can be gained by looking at where riders travel. The three segments of the Pacific Northwest Rail Corridor are defined as Eugene to Portland, Portland to Seattle, and Seattle to Vancouver, British Columbia. Individual trains can operate within a segment or across segments (see previous slide for where trains operated in 2015). When a rider boards the train in one segment and gets off the train in another (for example, boards in Bellingham and gets off in Olympia), that rider is said to “cross segments” as depicted along the top of the graphic below. Ridership values do not include transfers. Understanding where riders travel is a useful way to see how the entire corridor operates as a unified system.



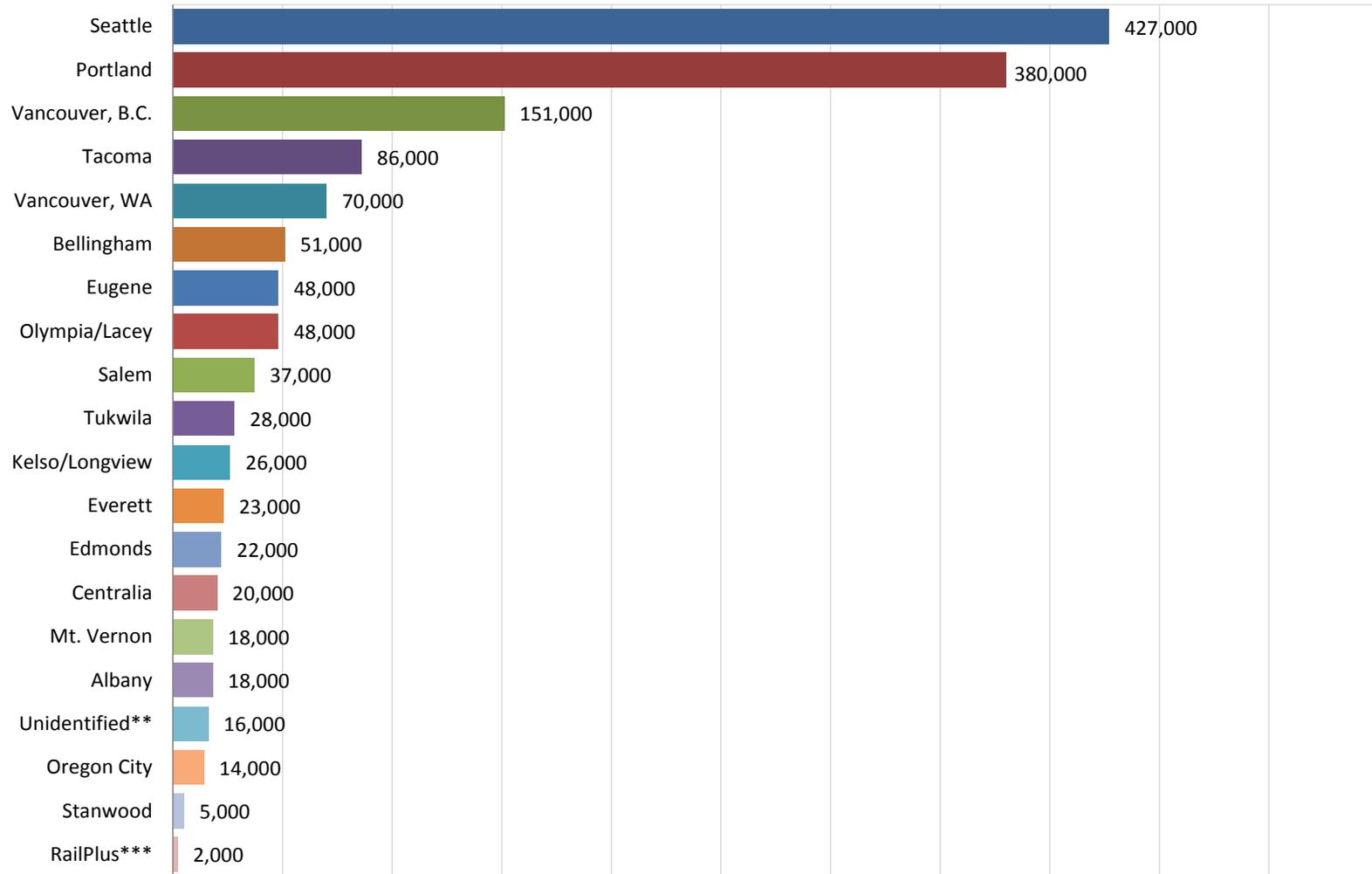
In addition to the ridership above, there were over 8,000 riders that were either unidentified by Amtrak or deferred their trip to another date, and over 1,000 passengers that used Sound Transit’s RailPlus program to travel between Everett and Seattle.

*Following best practices for rounding, each segment is rounded to the nearest 1,000. There is a calculation difference of 1,000 riders between the sum of the individual segments and the total ridership. This difference is within acceptable tolerance for direct rounding.

Monthly Ridership – 2013-2015



Station On-Offs* – 2015

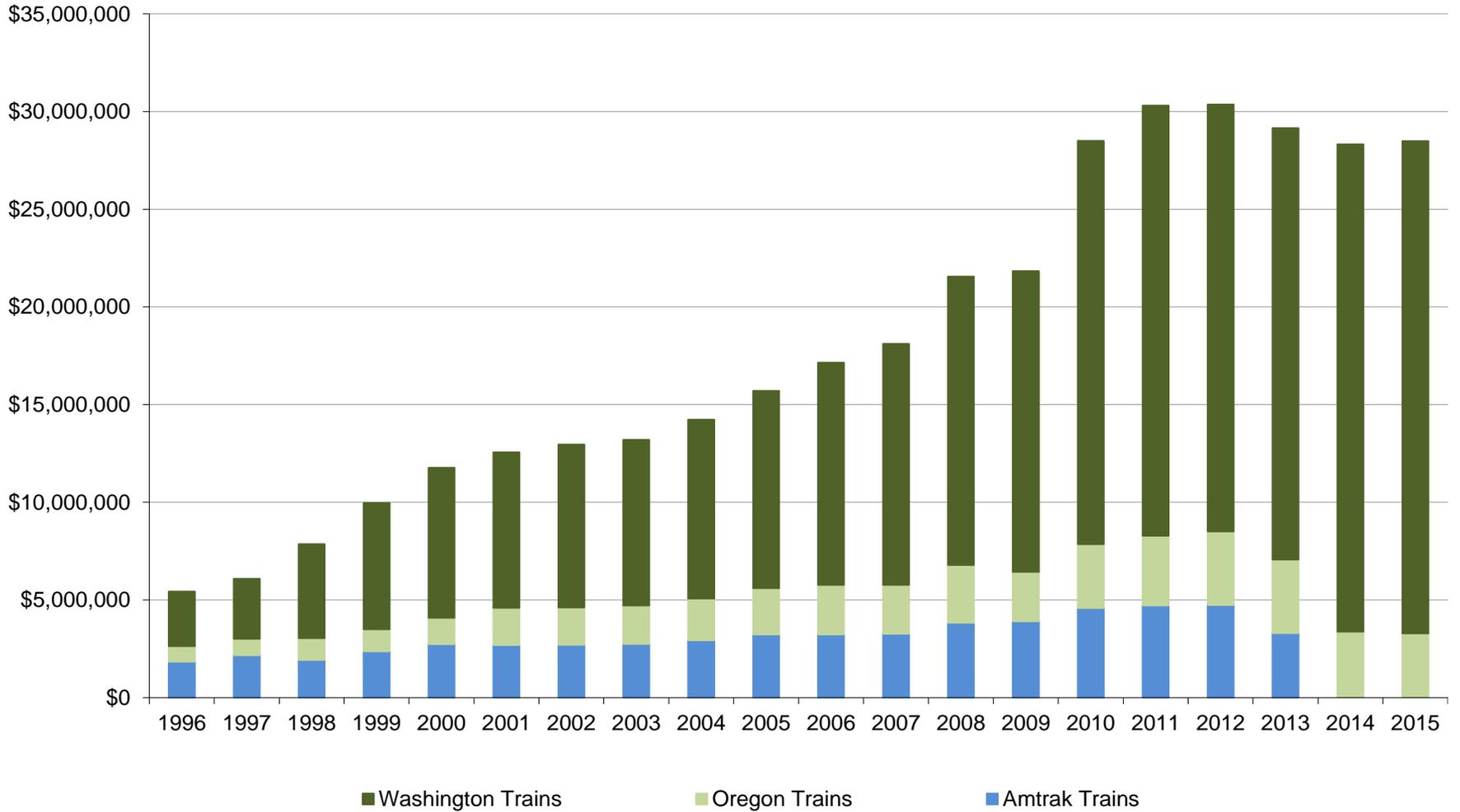


*On-Offs are a measurement of how many passengers got on and off the train at each station.

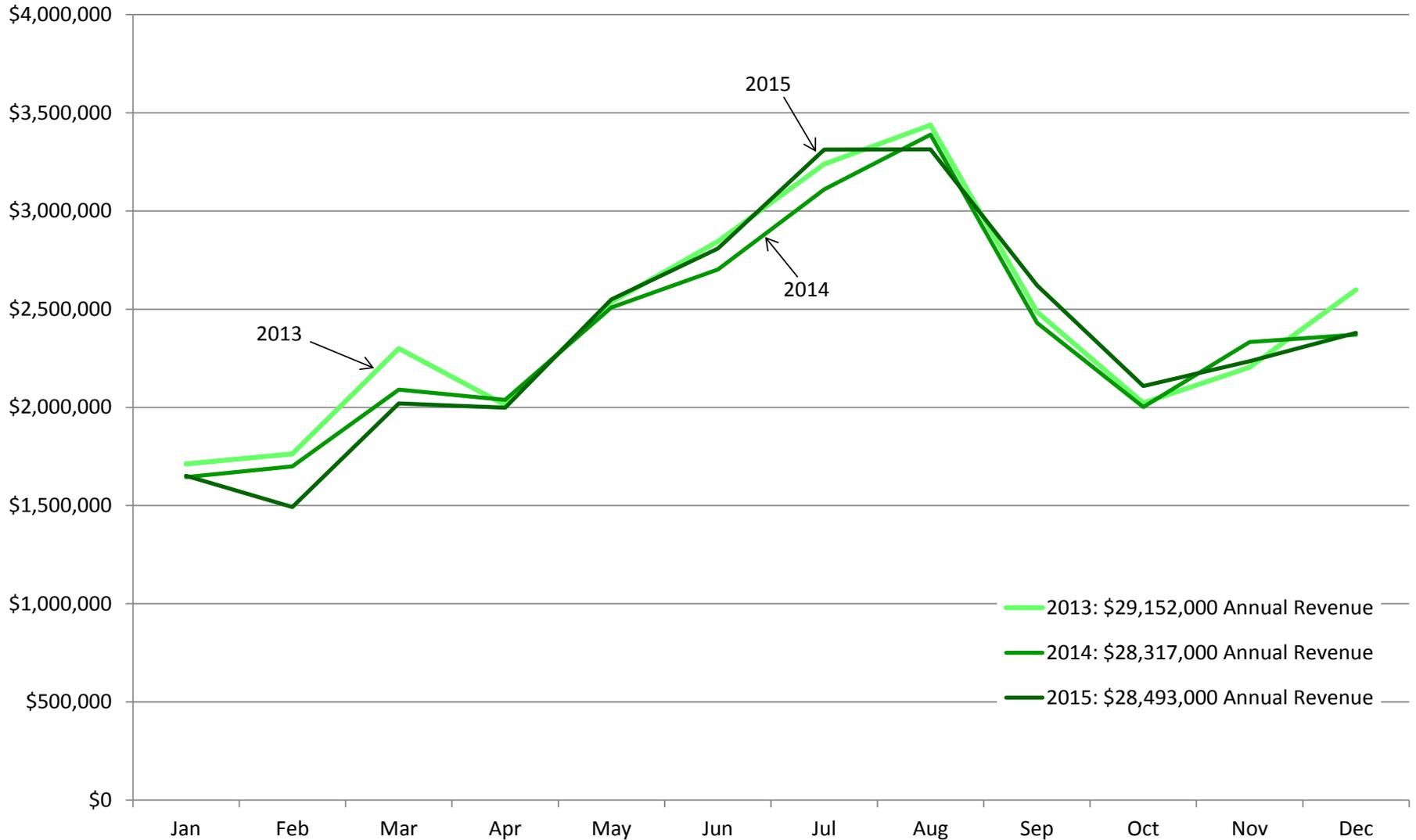
**Unidentified passengers either deferred their trip to another day or their tickets were not scanned by Amtrak.

***RailPlus are riders transferring from Sound Transit to Amtrak Cascades.

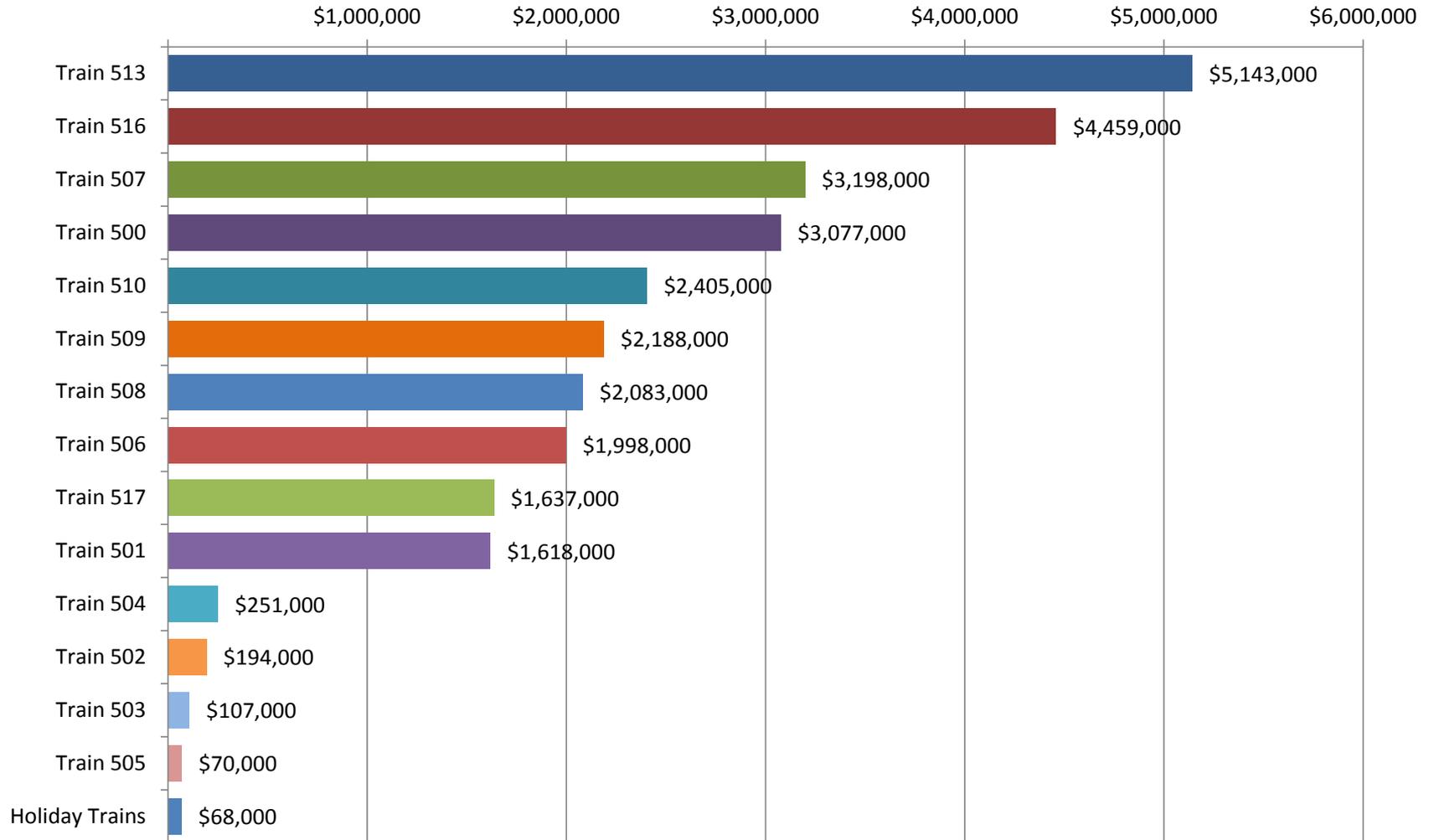
Ticket Revenues by Funding Partners – 1996-2015



Monthly Ticket Revenues – 2013-2015

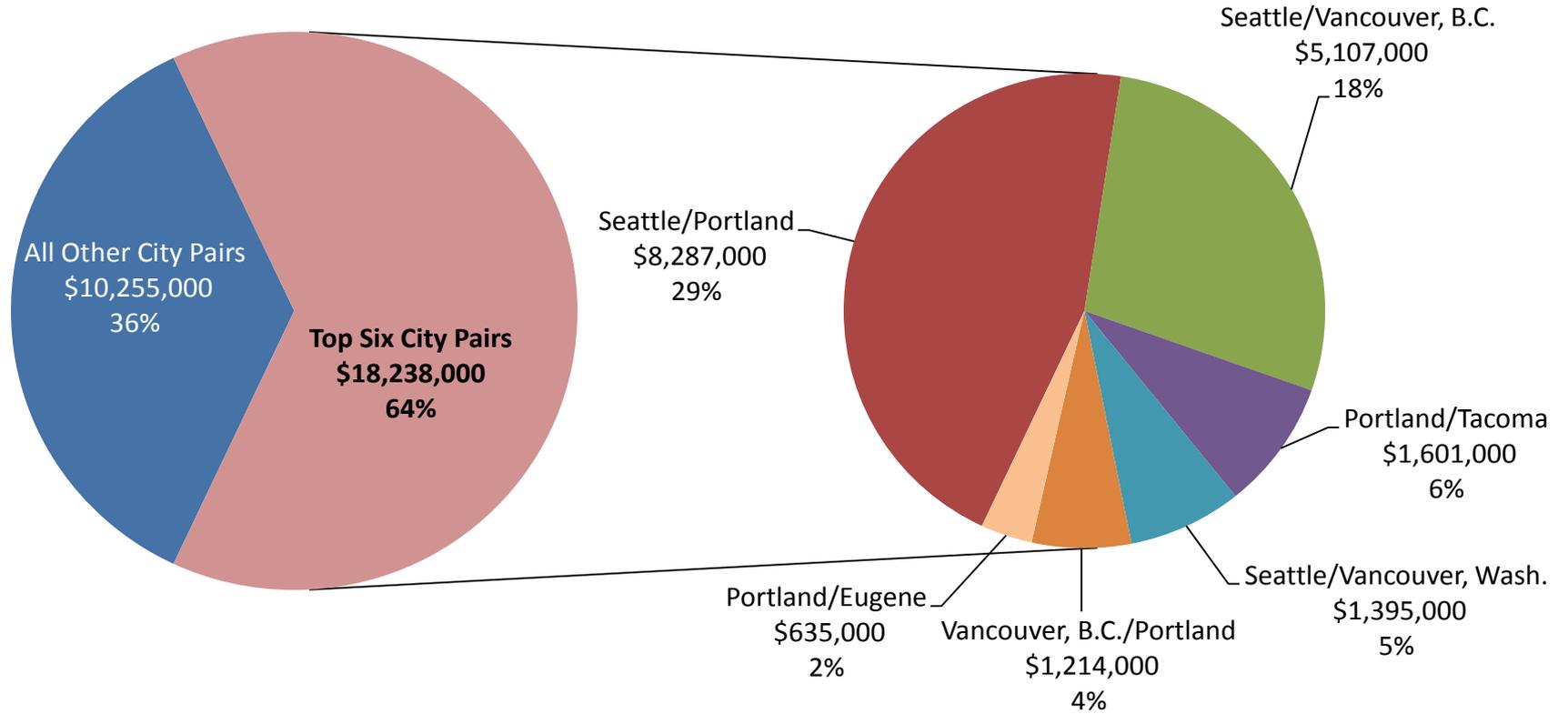


Annual Ticket Revenues by Train – 2015



These are the total revenue collected by train number. Each ticket is directly assigned to a train number.

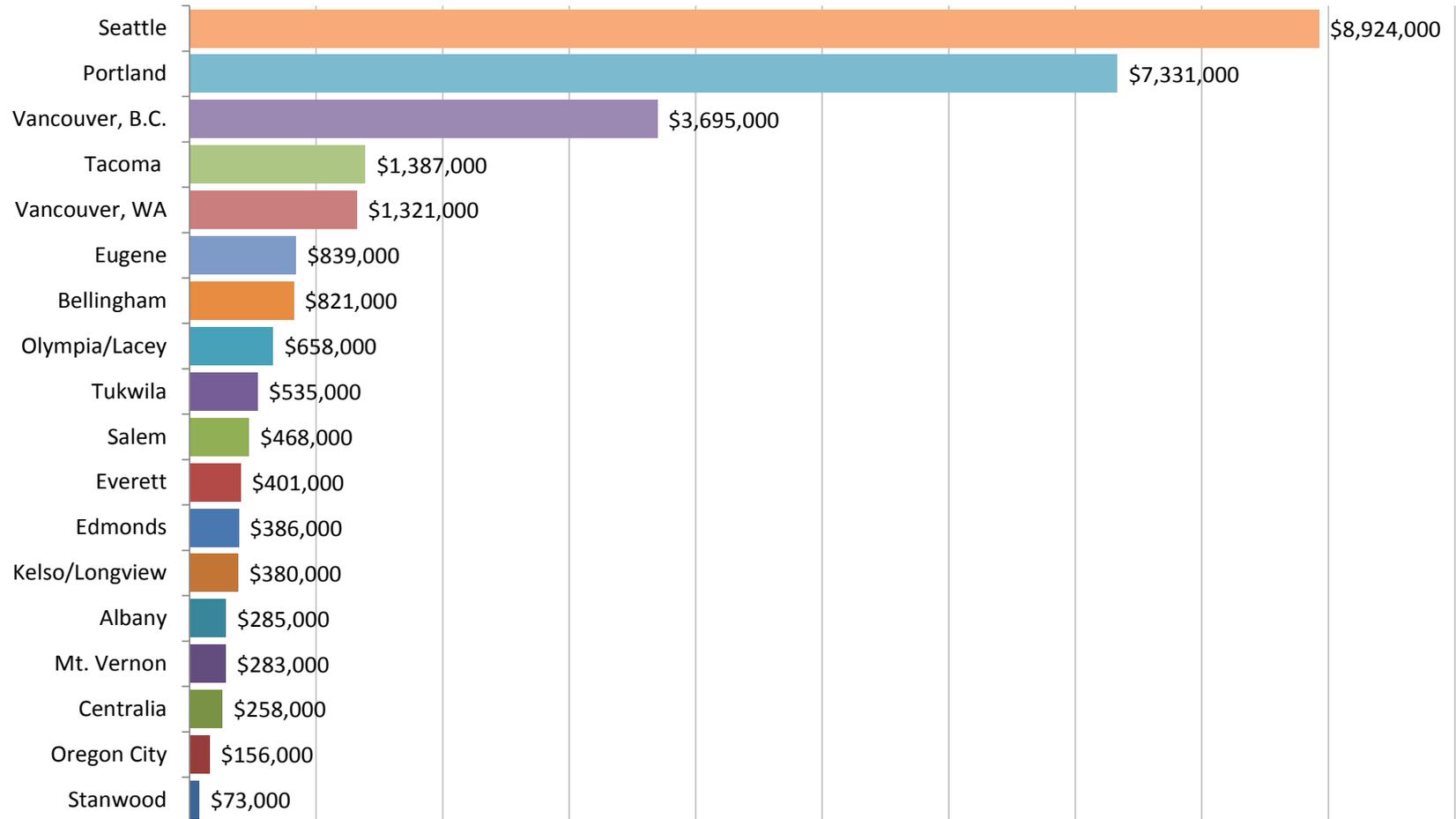
Annual Ticket Revenues by City Pair – 2015



Total Ticket Revenues = \$28,493,000

Top Six City Pair Breakdown

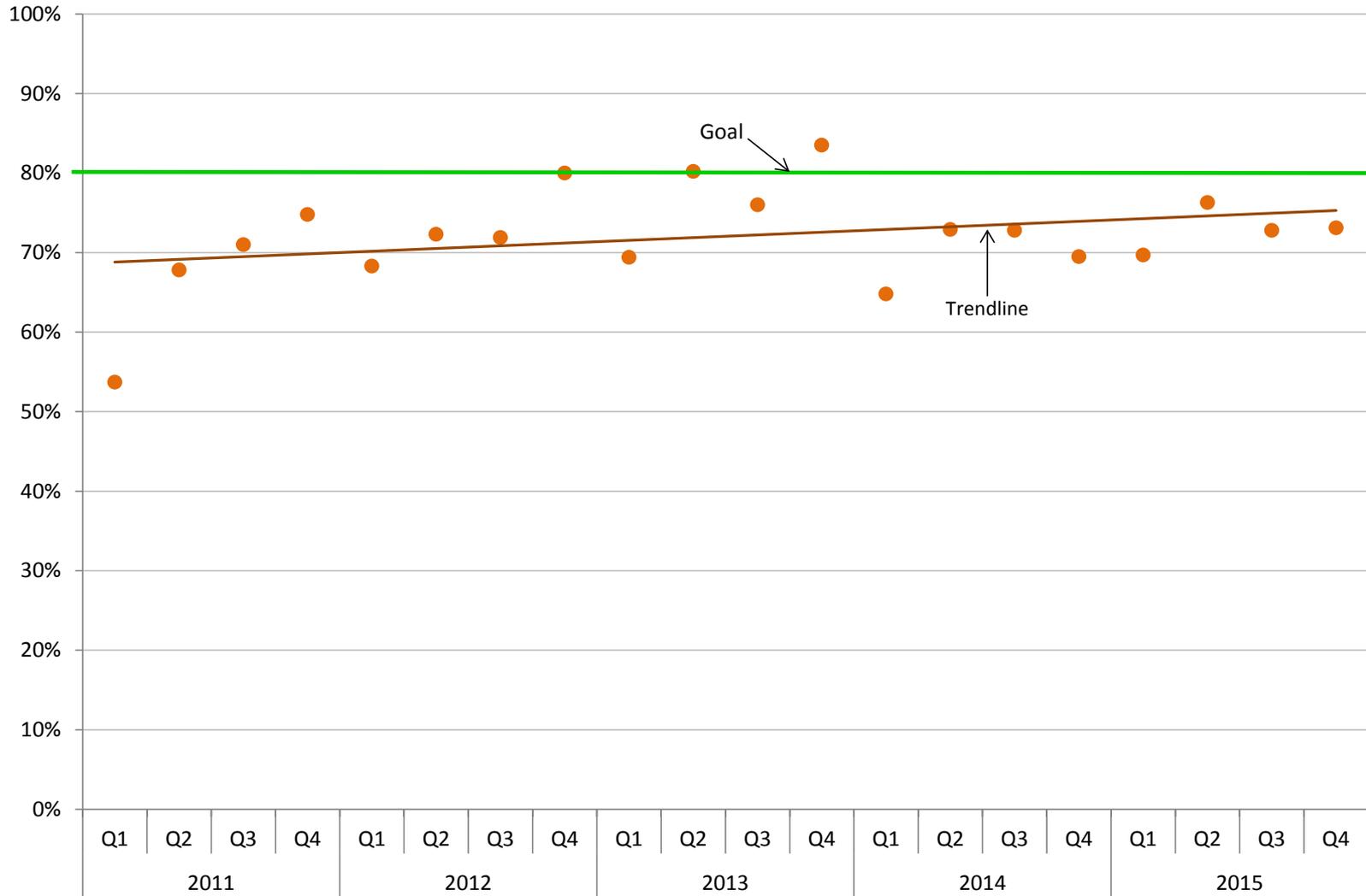
Annual Ticket* Revenues by Station – 2015



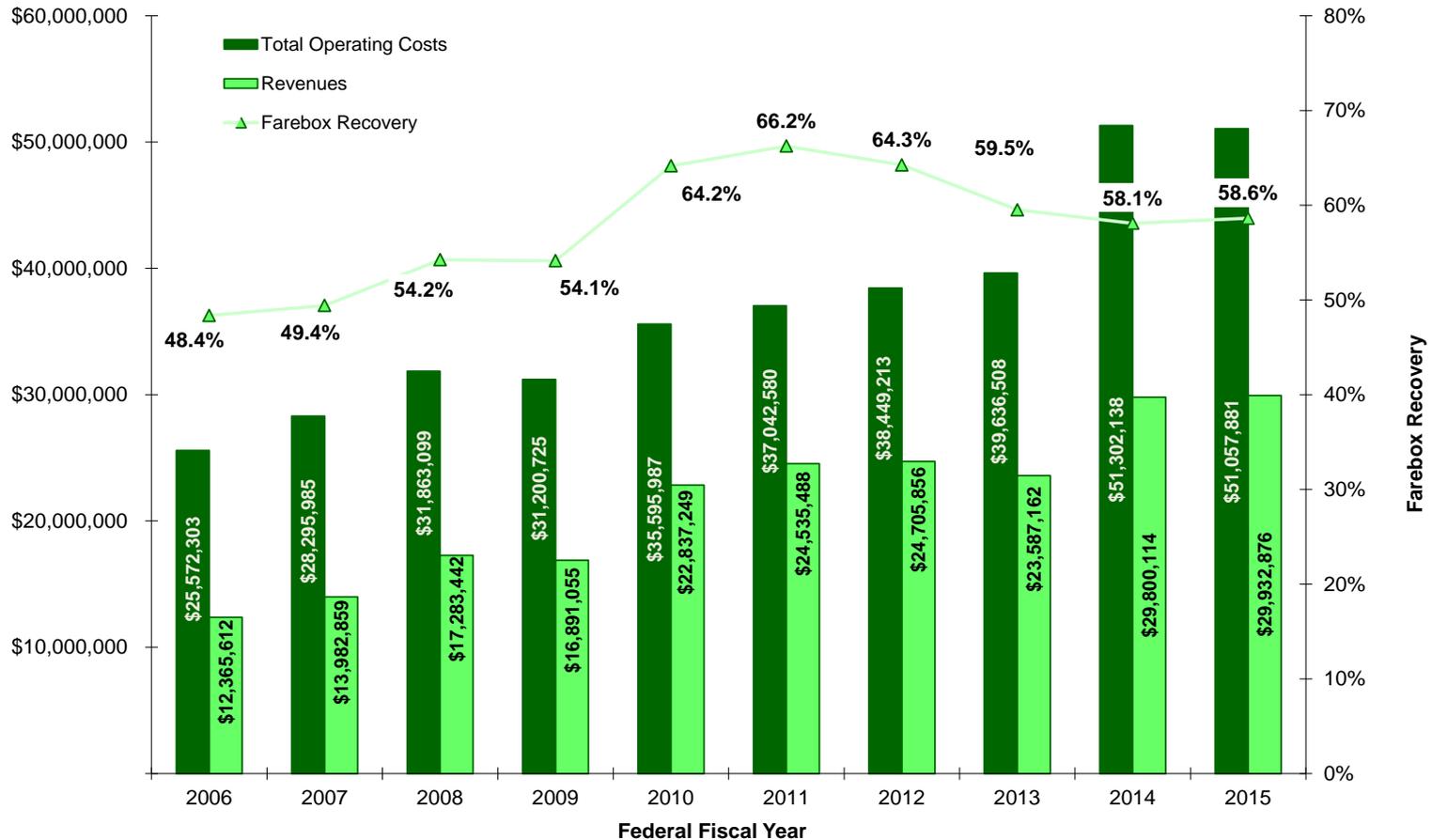
*A passenger ticket provides passage between two stations – origin station and destination station. Ticket revenue for each ticket is split equally between the origin and the destination stations.

Note: \$291,000 in ticket revenues is credited to deferred, unknown, and Sound Transit riders under the RailPlus program.

On-Time Performance – 2011-2015, Washington-sponsored trains only



Total Operating Cost, Revenue and Farebox Recovery Rate – FFY2006-2015, Washington-sponsored trains only



*Note: Amtrak Cascades farebox recovery ratio for FFY2015 was 58.6%, an increase from the previous year due to increased improved operating efficiencies. On October 1, 2013, federal law changes (PRIIA) went into effect. PRIIA is a federal act, which shifts costs previously paid by the federal government to states for passenger rail service.