

Amtrak Cascades: 2011 Performance Data Report

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State Rail and Marine Office

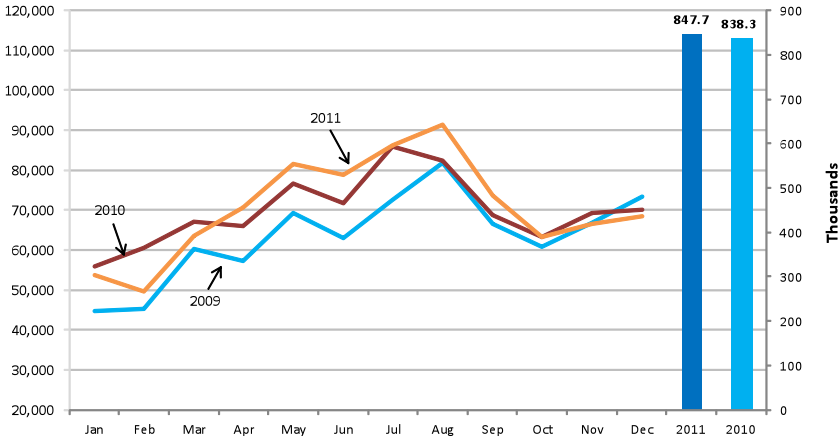
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Amtrak Cascades Performance Dashboard – 2011

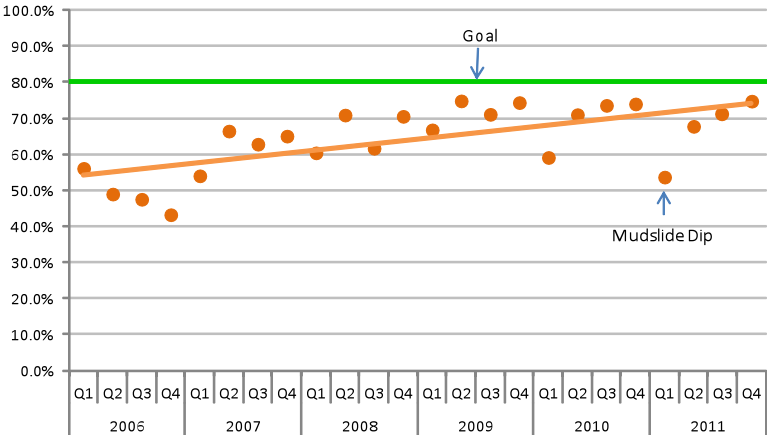
Amtrak Cascades monthly and annual ridership - 2011 vs. 2010

Number of passengers per month: calendar year 2009 through 2011



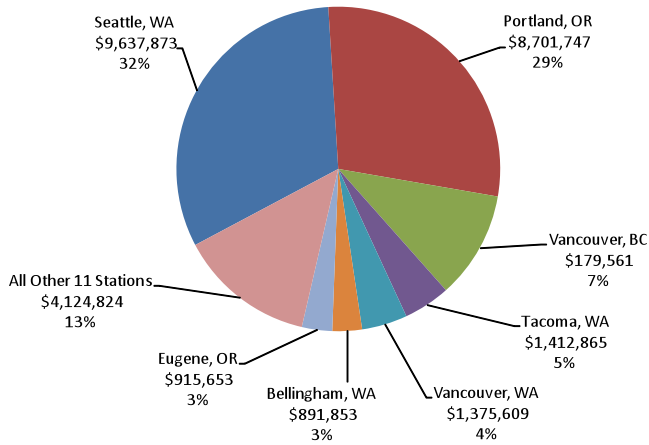
Amtrak Cascades on-time performance

Percent of trains on-time, 2006-2011



Amtrak Cascades annual ticket revenue by stations - 2011

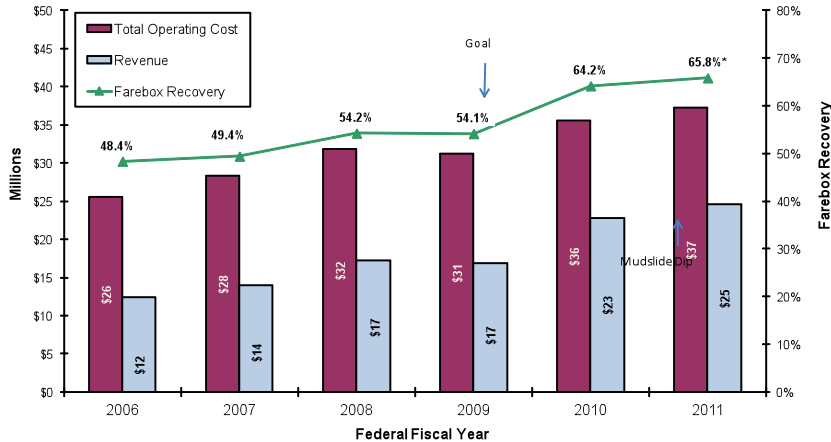
Total annual ticket revenue: \$30,310,262



* A passenger ticket is related to two stations - origin and destination.

Amtrak Cascades: Total Operating Cost, Revenue, and Farebox Recovery Rate

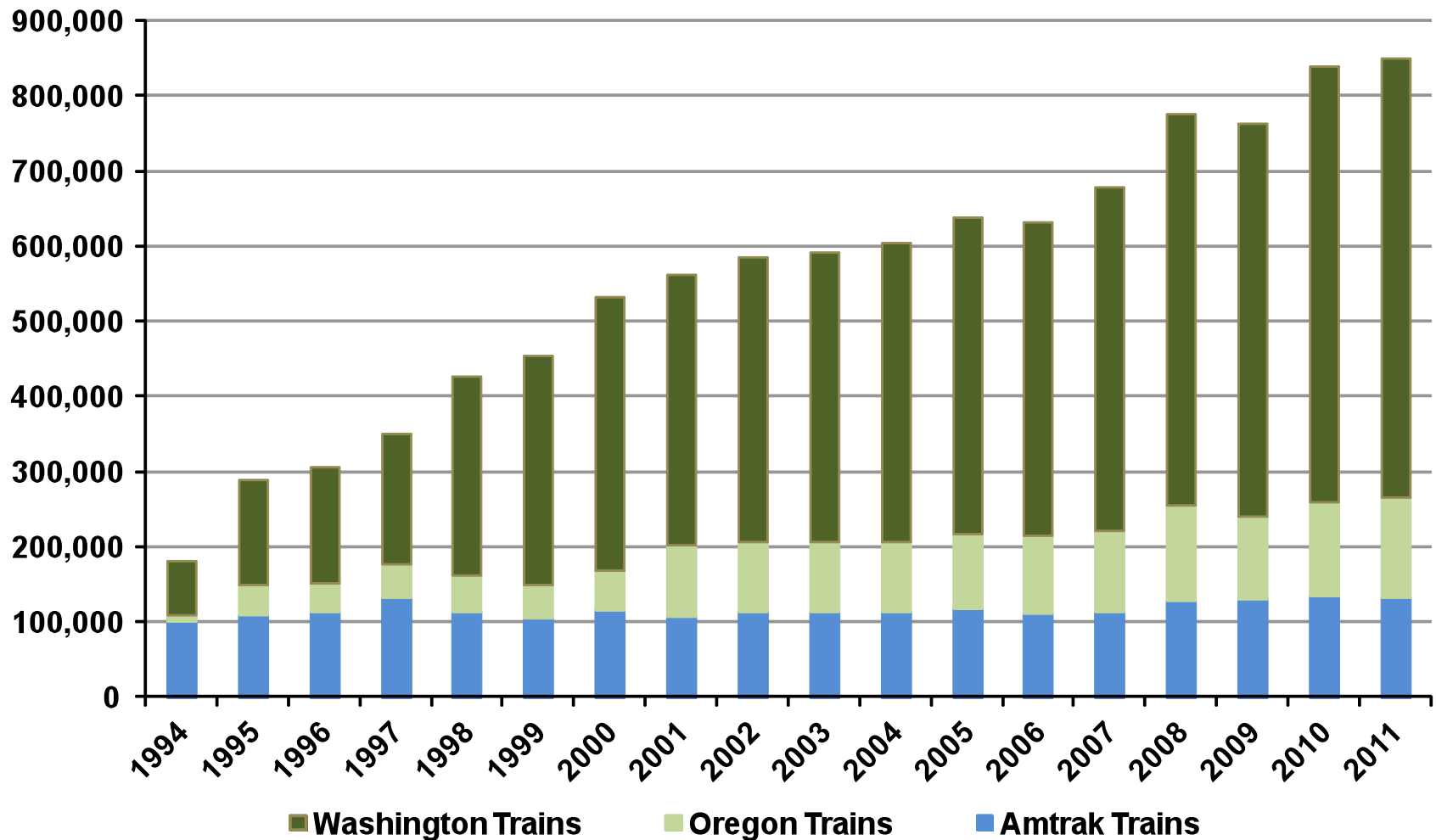
Washington Funded Trains - Federal Fiscal Years 2006-2011



* Estimated based on preliminary financial billing from Amtrak.
 Source: WSDOT State Rail and Marine Office - Based on financial billing data from Amtrak.
 Note: Amtrak Cascades farebox recovery ratio for FFY2011 reached 65.8%, slightly higher than 64.2% in FFY2010. The total revenue increased 7.4% while ridership was flat. The subsidy per rider decreased from \$21.98 to \$21.84.

Amtrak Cascades Annual Ridership: 1994 - 2011

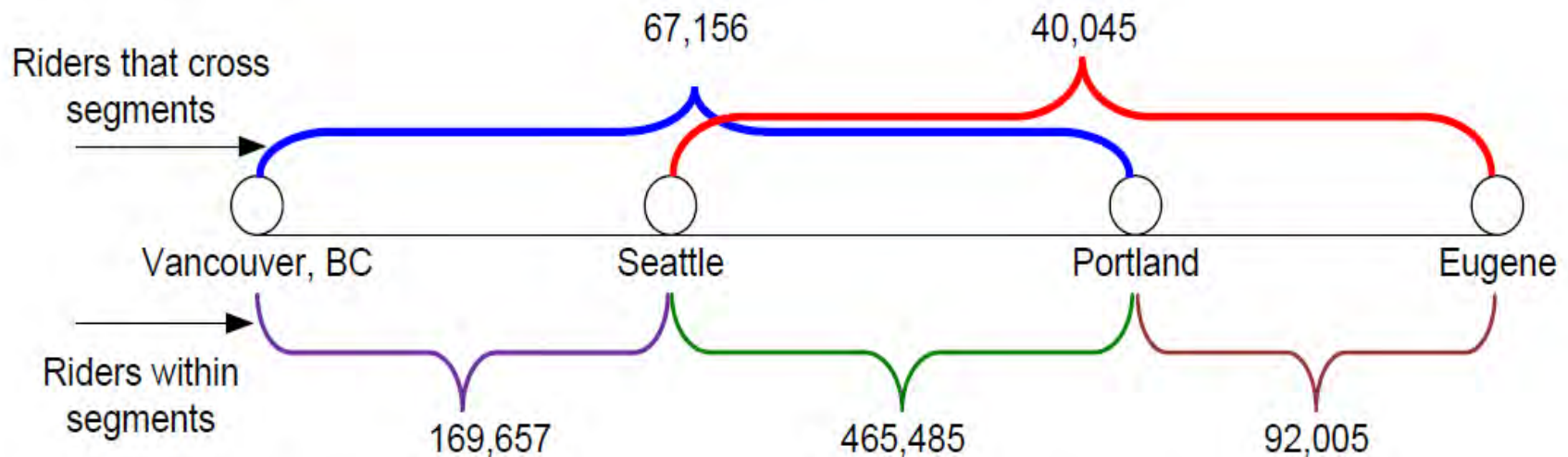
By Funding Partners



Over past 17 years, Amtrak *Cascades* has achieved a fast growth of average 9.5% per year as funding partners keep adding more capacity and improving on-time performance.

Amtrak Cascades: 2011 Ridership by Segment

Total Ridership = 847,709



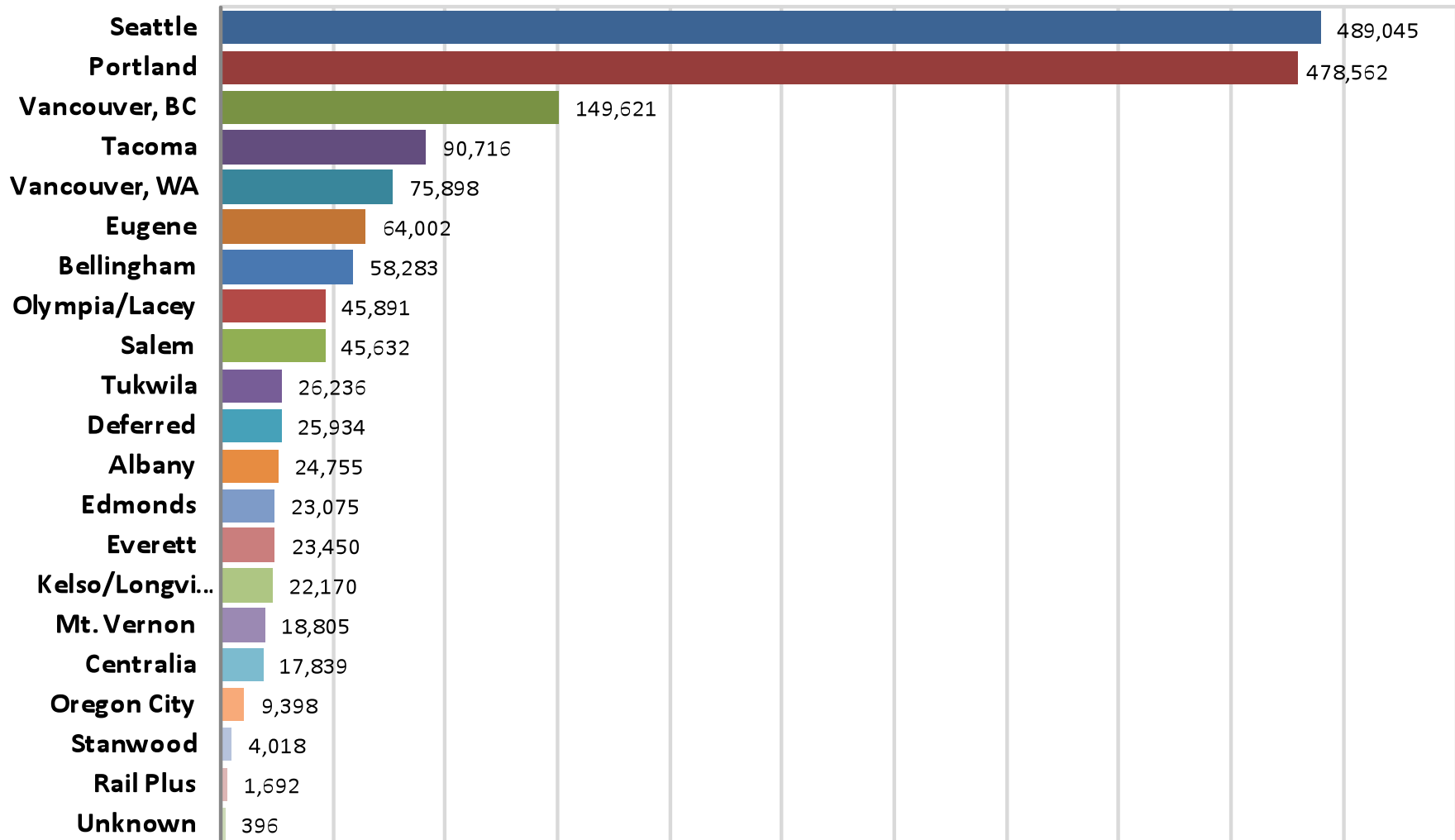
There were 13,361 riders that are either unidentified by Amtrak or deferred their trip to another date.

Sound Transit “ZZZ” riders are counted in the Vancouver, B.C. to Portland segment. Sound Transit only operates their commuter train service between Tacoma and Everett.

Crossing segments are when a rider boards the train in one segment, and gets off the train in another, i.e., boards in Bellingham and gets off in Olympia. Riders that cross segments are riders that use a through-train. These trains are 500, 507, 509, 513, and 516. The three segments are Vancouver, B.C. to Seattle, Seattle to Portland, and Portland to Eugene.

Amtrak Cascades station on/off - 2011

Utilization of Amtrak Cascades Stations



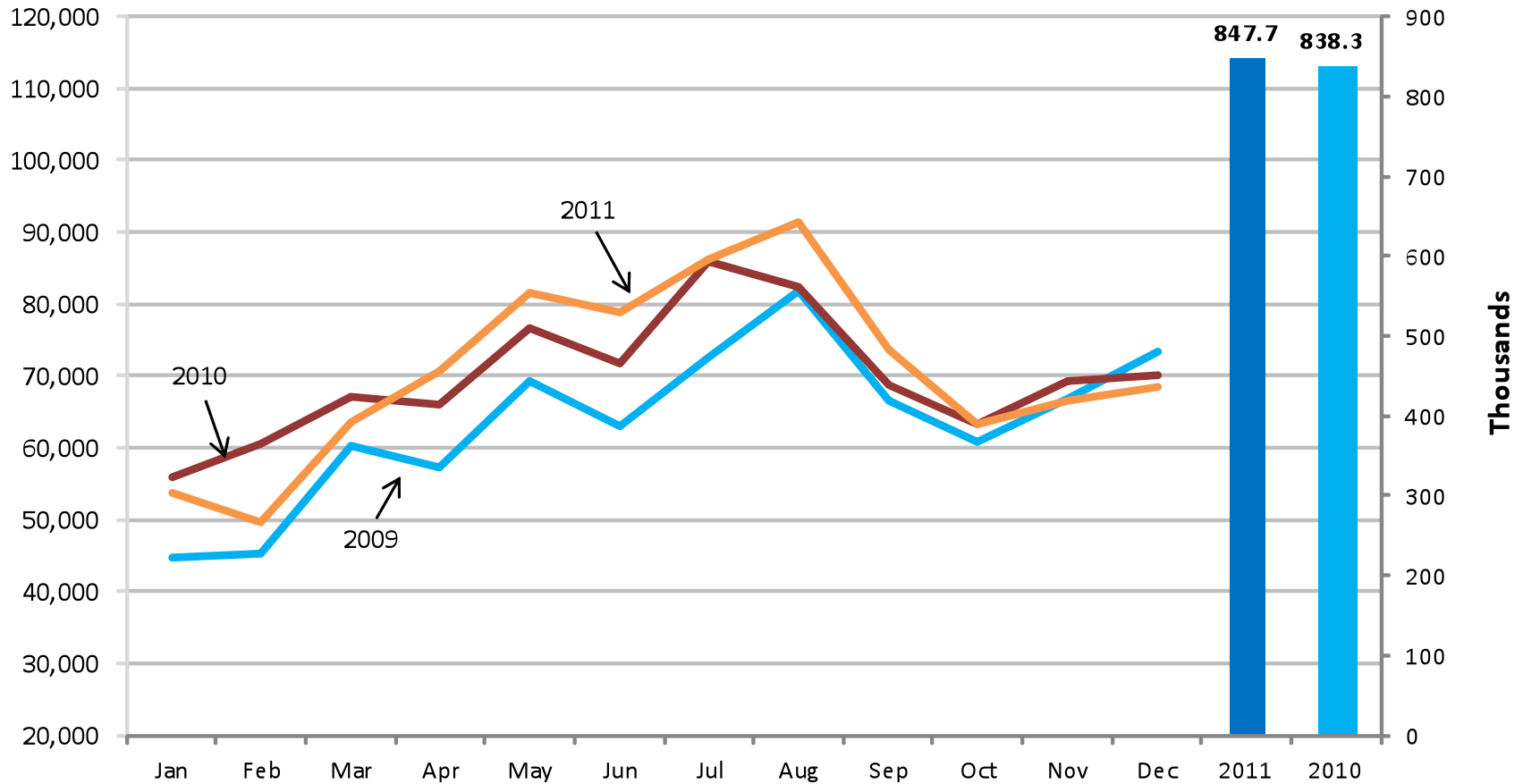
* Station On-Offs are used to record how many passengers got on the train or got off the train at each station.

** Origin/Destination Unidentified includes Deferred and Unknown riders who get off and on at unidentified destinations. Deferred riders are those that purchase their tickets and then “defer” their trip to a future date. Unknown riders are those that Amtrak did not identify in the system.

*** RailPlus – passengers transferring from Sound Transit to Amtrak Cascades.

Amtrak Cascades monthly and annual ridership - 2011 vs. 2010

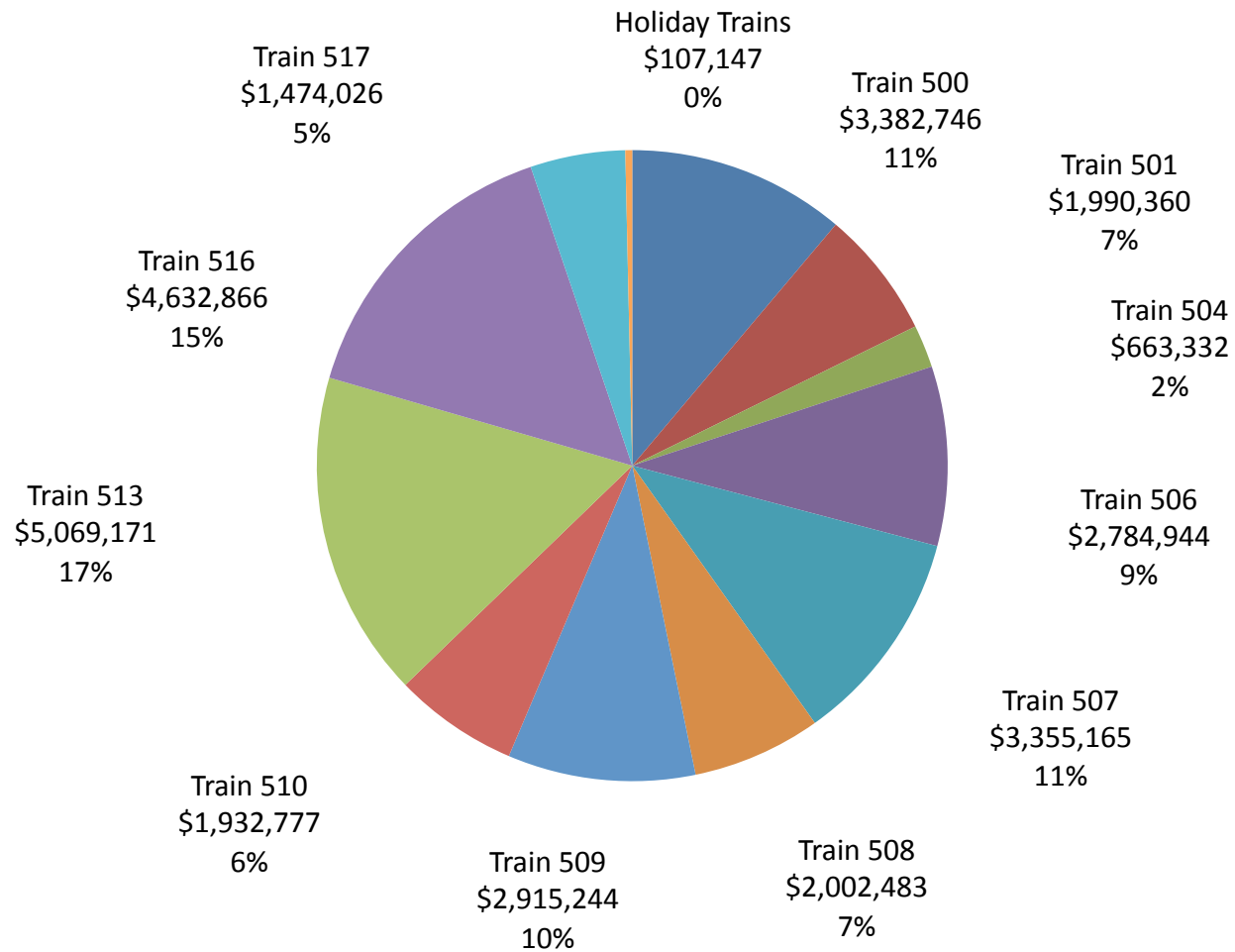
Number of passengers per month: calendar year 2009 through 2011



Amtrak Cascades 2011's ridership is a 1.1 percent increase over 2010 and a 11.3 percent increase over 2009. 2011 ridership exceeded the annual target although the disruptions caused by mudslides in the first quarter. The long term upward trend of ridership is steady.

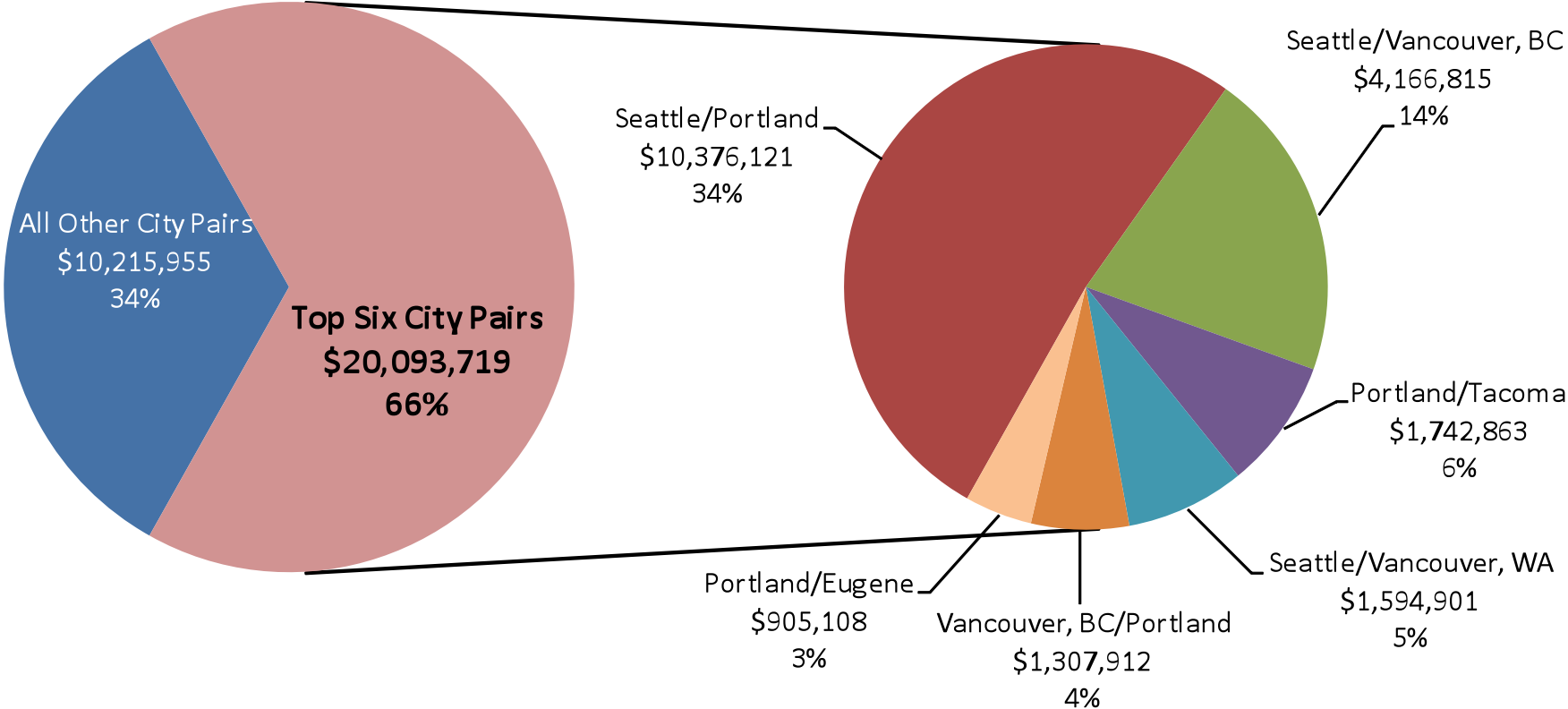
Amtrak Cascades annual ticket revenue by train- 2011

Total annual ticket revenue: \$30,310,262



Amtrak Cascades annual revenue by city pairs - 2011

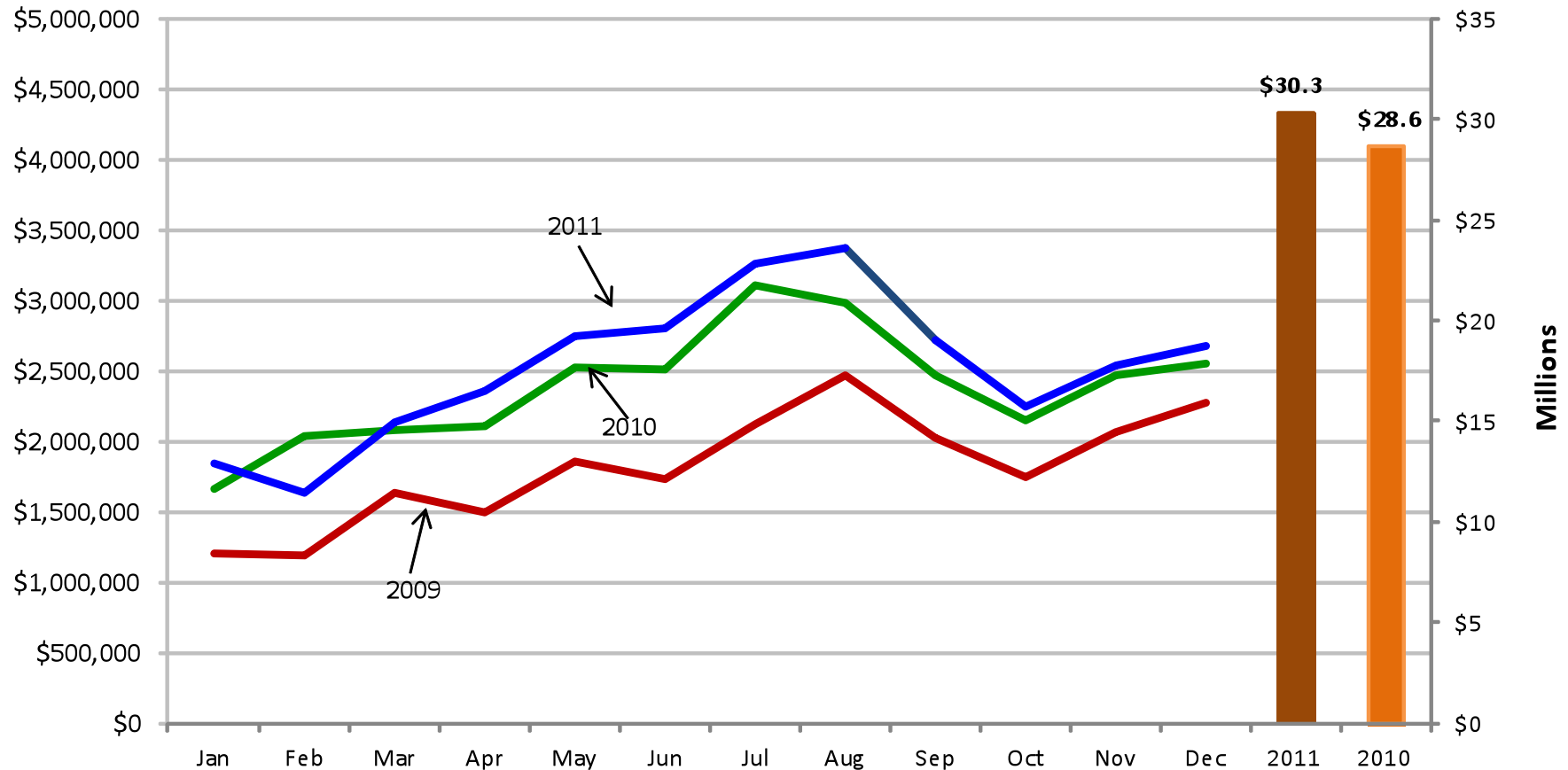
Total annual ticket revenue: \$30,310,262



In 2011, revenues from six major city pairs accounted for 66% of the total ticket revenue, the revenues from all other city pairs accounted for 34% of the total revenue.

Amtrak Cascades monthly & annual ticket revenue - 2011 vs. 2010

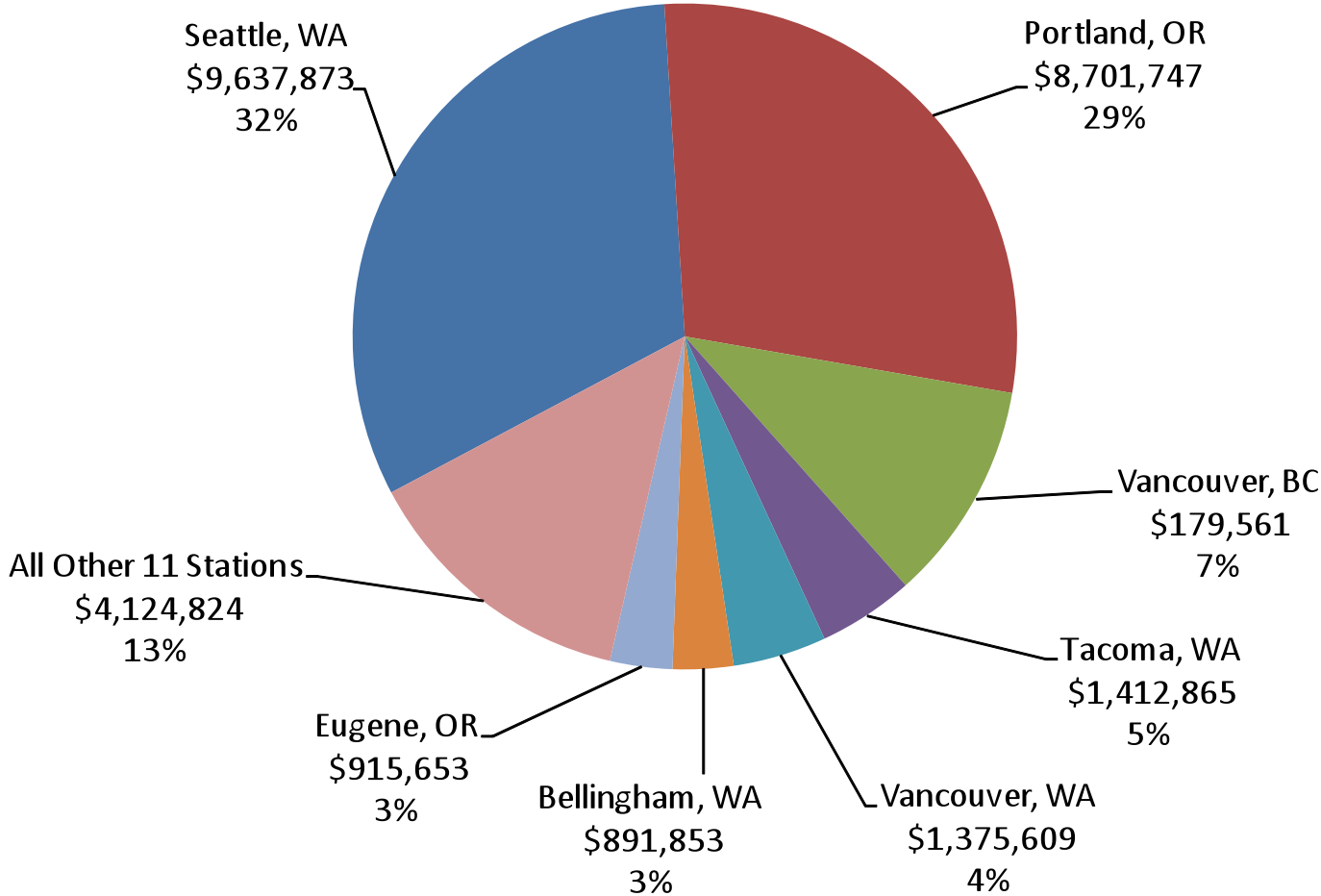
Ticket revenue per month: calendar year 2009 through 2011



Annual ticket revenue for 2011 was \$30.3 million; up 5.8% from 2010 and a 39 percent increase over 2009. The excellent performance of ticket revenue for the past two years indicated that WSDOT operation strategies, such as pricing strategies, increased marketing efforts, and expansion of profitable services, worked.

Amtrak Cascades annual ticket revenue by stations - 2011

Total annual ticket revenue: \$30,310,262

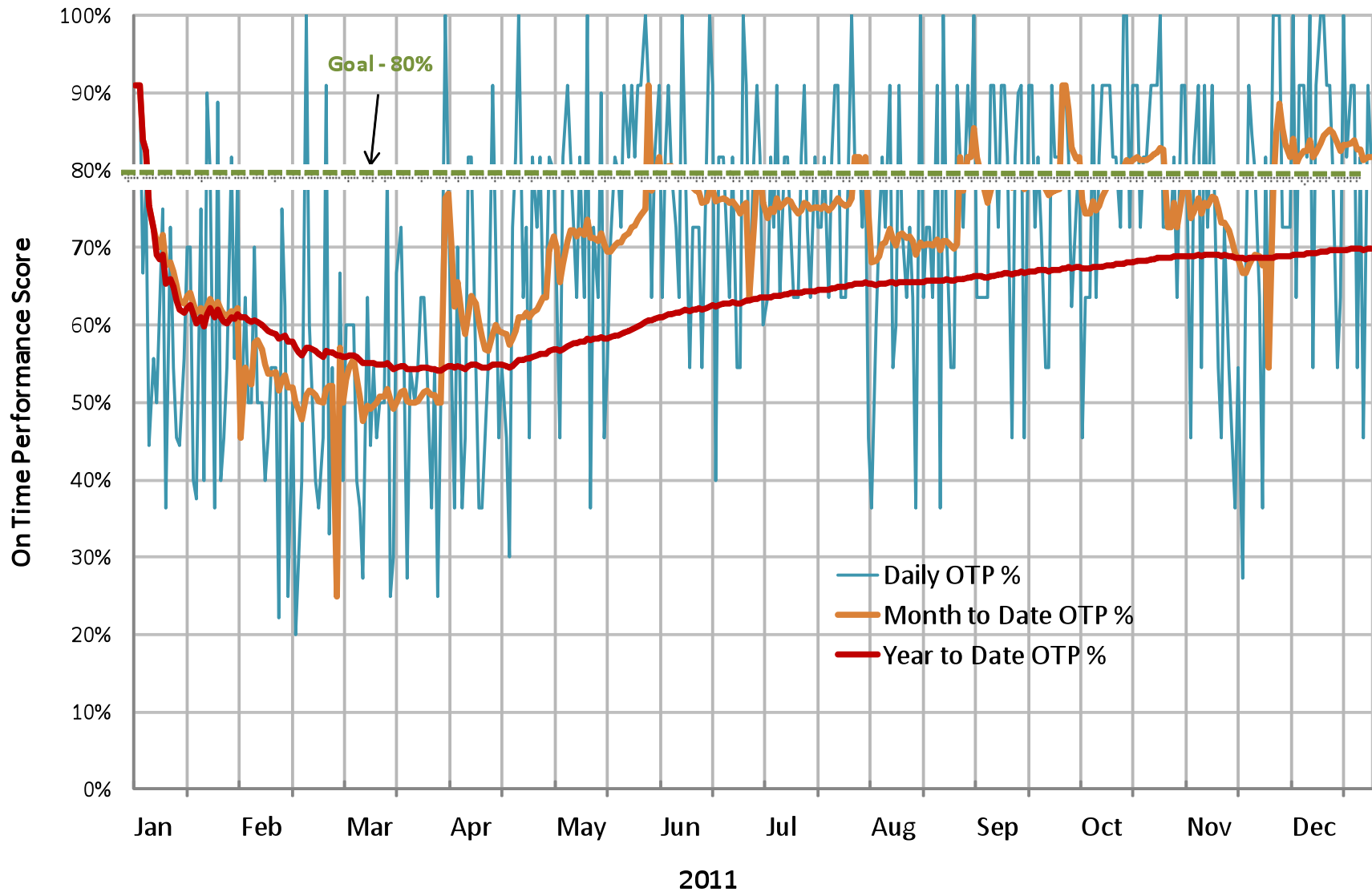


* A passengerticket is related to two stations- origin and destination.

In 2011, revenues related to top seven major stations accounted for 87% of the total ticket revenue, the revenues from all other 11 stations accounted for 13% Of the total ticket revenue.

Amtrak Cascades on-time performance

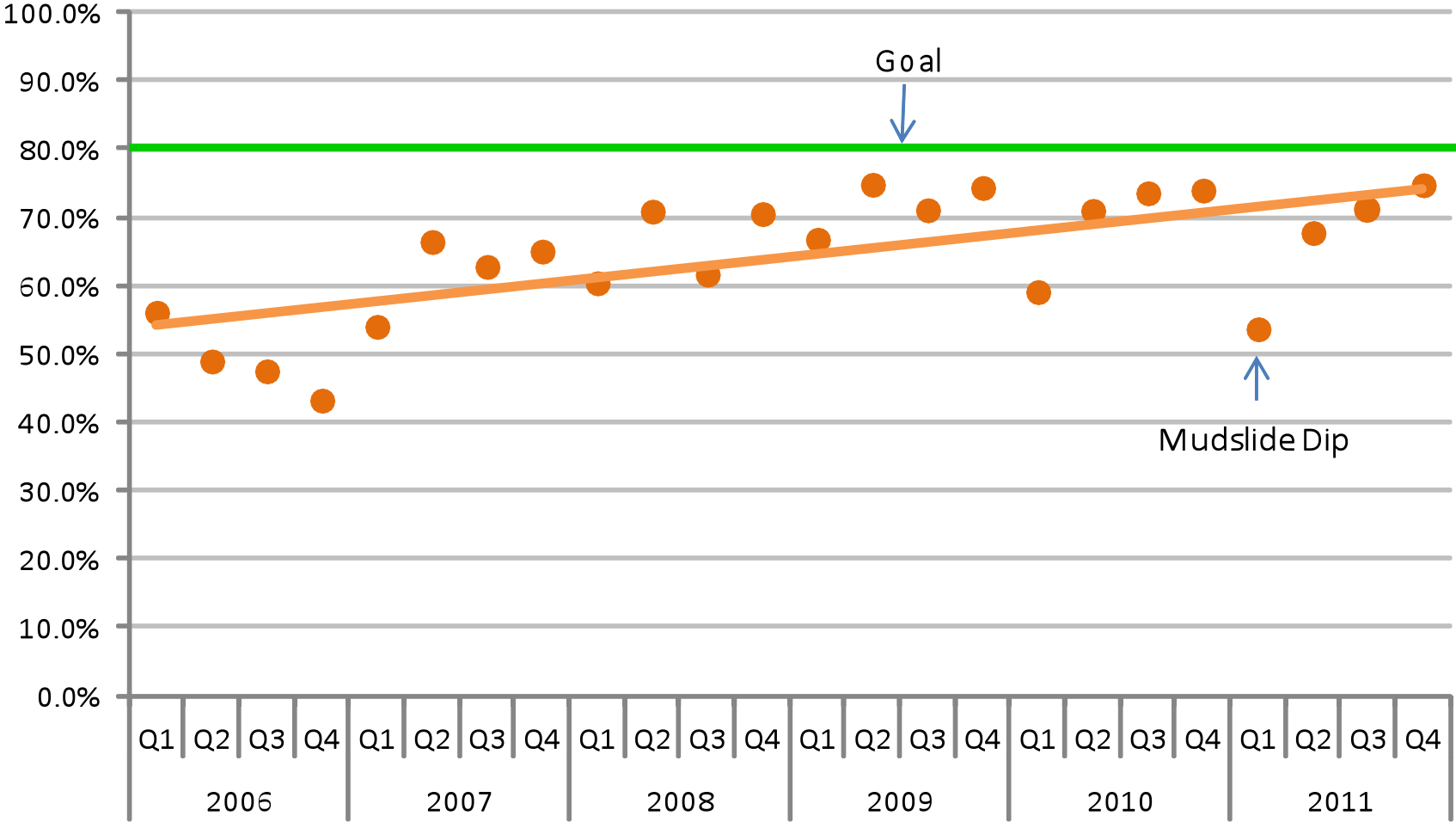
Daily OTP, Month to date OTP and Year to date OTP for Year 2011



2011's daily on-time performance cores range from 20% to 100%. After the dip caused by mudslide disruptions in the first quarter, monthly OTP kept improving over the rest of 2011. Annual average OTP still reached 70% although the disruptions caused by severe mudslides.

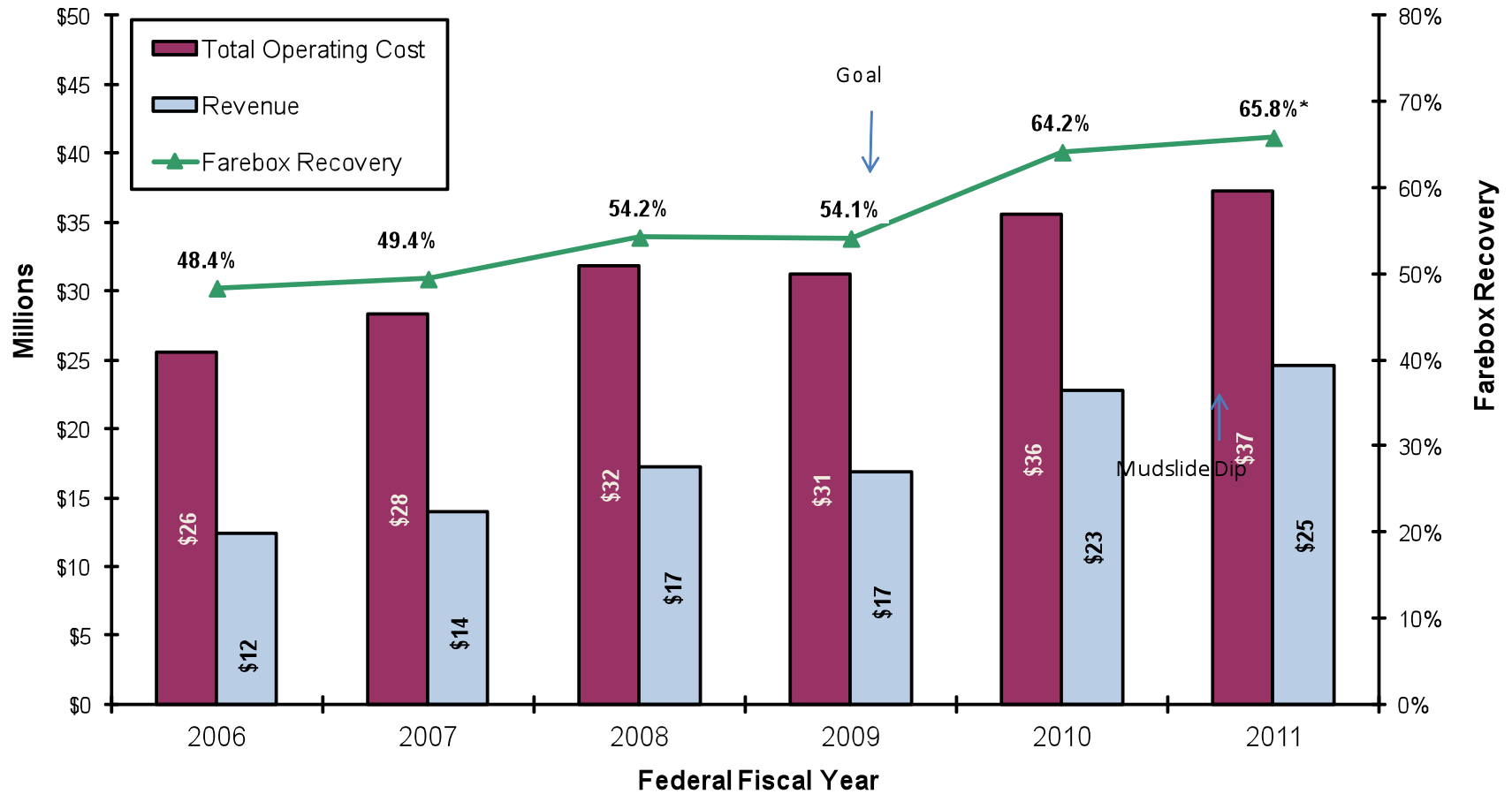
Amtrak Cascades on-time performance

Percent of trains ontime, 2006-2011



Amtrak Cascades: Total Operating Cost, Revenue, and Farebox Recovery Rate

Washington Funded Trains - Federal Fiscal Years 2006-2011



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Source: WSDOT State Rail and Marine Office - Based on financial billing data from Amtrak.

Note: Amtrak *Cascades* farebox recovery ratio for FFY2011 reached 65.8%, slightly higher than 64.2% in FFY2010. The total revenue increased 7.4% while ridership was flat. The subsidy per rider decreased from \$21.98 to \$21.84.

Amtrak Cascades Performance Summary by Train - 2011

Train	Eugene	Portland	Seattle	Vancouver, BC	Summary
500	5:45 AM →		Noon		Ridership: 101,465 Ticket Revenue: \$3,382,746 OTP: 76.2%
501		11:00 AM ←	7:30 AM		Ridership: 60,507 Ticket Revenue: \$1,990,360 OTP: 70.6%
513		2:55 PM ←		6:40 AM	Ridership: 122,153 Ticket Revenue: \$5,069,171 OTP: 43.1%
510			7:40 AM →	11:40 AM	Ridership: 54,744 Ticket Revenue: \$1,932,777 OTP: 72.0%
504	9:00 AM →	11:35 AM			Ridership: 34,872 Ticket Revenue: \$663,332 OTP: 87.2%
506		12:15 PM →	3:45 PM		Ridership: 76,790 Ticket Revenue: \$2,784,944 OTP: 52.8%
507	8:50 PM ←		2:20 PM		Ridership: 90,838 Ticket Revenue: \$3,355,165 OTP: 75.9%
516		2:50 PM →		10:50 PM	Ridership: 112,610 Ticket Revenue: \$4,632,866 OTP: 68.60%
509	11:45 PM ←		5:30 PM		Ridership: 91,401 Ticket Revenue: \$2,915,244 OTP: 74.5%
508		6:15 PM →	9:45 PM		Ridership: 56,050 Ticket Revenue: \$2,002,483 OTP: 76.8%
517			10:10 PM ←	5:45 PM	Ridership: 43,828 Ticket Revenue: \$1,474,026 OTP: 78.3%