

Washington State Rail Program

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Today's Topics

- Status of the Amtrak Cascades Service
- High Speed Rail Capital Projects
- What's Next?
 - New Station Decision Process
 - Long-term Funding Challenges
 - Improving Cross-Border Performance



Amtrak  CASCADES



VISION for HIGH-SPEED RAIL in AMERICA



Pacific Northwest High Speed Rail Corridor

Passenger Rail – Amtrak Cascades

- 467 miles corridor
 - 300 miles in Washington
 - 134 in Oregon
 - 33 miles in British Columbia



Amtrak Cascades

- Service began in 1994
- Service between Vancouver, B.C., through Seattle and Portland, and Eugene, Ore.
- 4,015 train trips annually:
 - 4 round trips between Seattle & Portland
 - 2 round trips between Seattle & Vancouver, B.C.
 - 2 round trips between Eugene & Portland

Details at www.AmtrakCascades.com

Partnership

BNSF and UP own the tracks

Amtrak operates service

- We pay Amtrak via a contract / Amtrak pays the railroads

Talgo and Amtrak maintain equipment

- Washington pays Talgo via contract

Who pays:

The states of Oregon and Washington, Amtrak, and passengers pay for the service;

U.S. and Canada provide funds for border security

WSDOT Provides Management Oversight

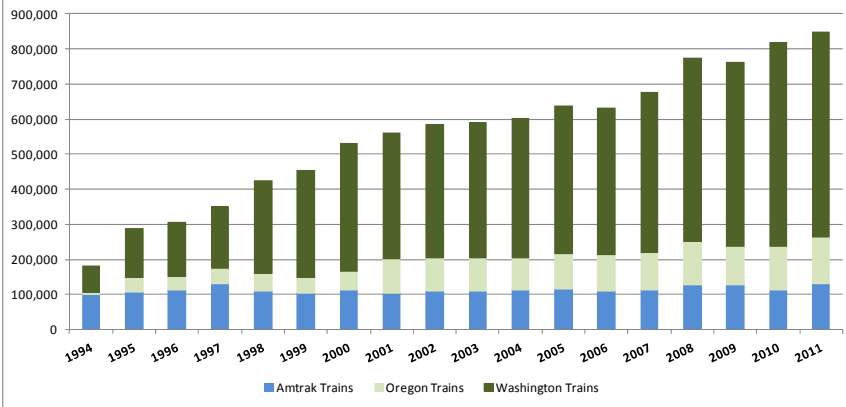
- Supervise on-time performance
 - We have daily briefings and national calls to monitor rail traffic and maintenance issues that impact trains' on-time performance
- Scheduling
- Onboard services
- Service evaluation
- Stakeholder outreach
- Marketing
- Public Involvement and community outreach

Amtrak Cascades Performance Overview



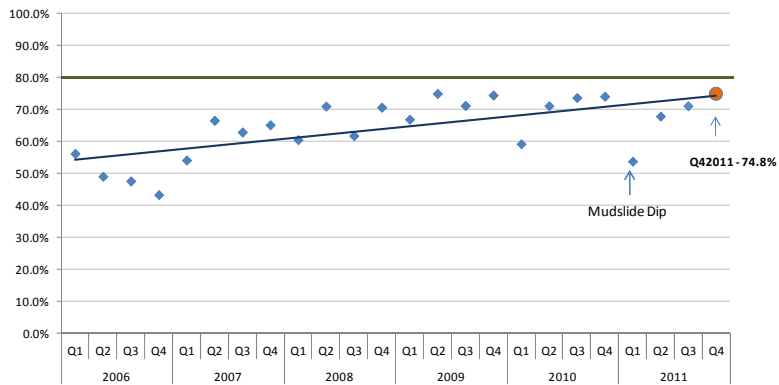
Annual Ridership Steadily Increasing

Amtrak Cascades Annual Ridership: 1994 - 2011
By Funding Partners



Reliability and On-time Performance

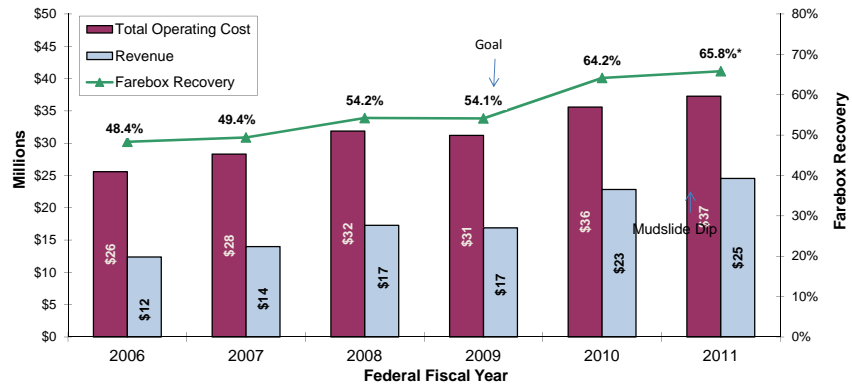
Amtrak Cascades on-time performance
Percent of trains on-time, 2006-2011



Data source: WSDOT State Rail and Marine Office

Increasing Revenues, Reducing State Subsidy

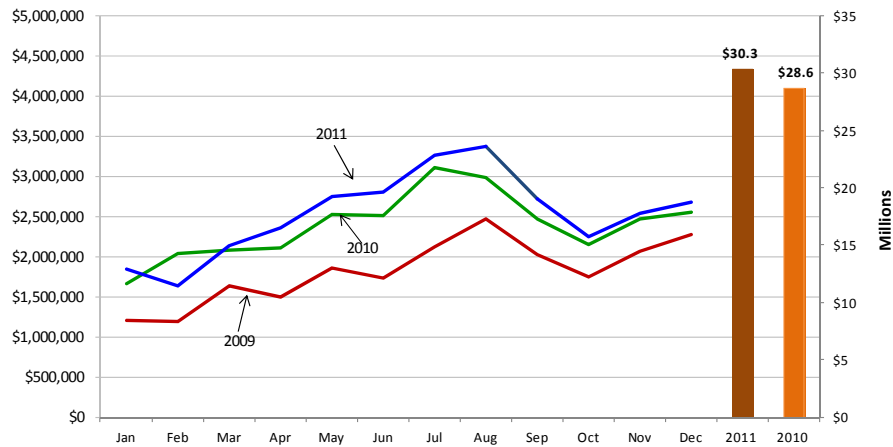
Amtrak Cascades: Total Operating Cost, Revenue, and Farebox Recovery Rate
 Washington Funded Trains - Federal Fiscal Years 2006-2011

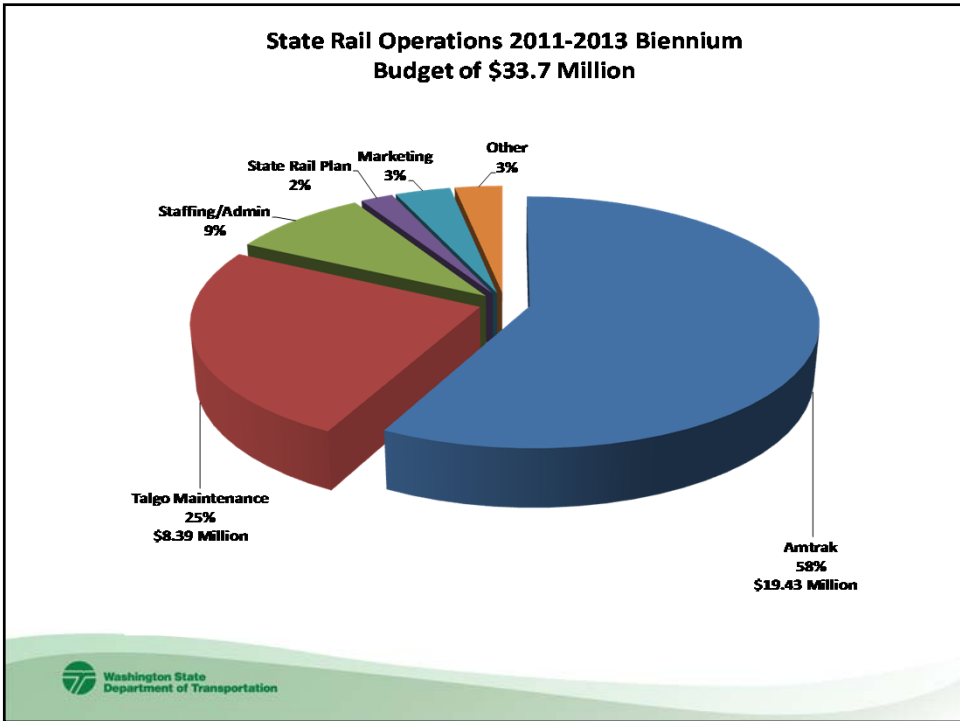
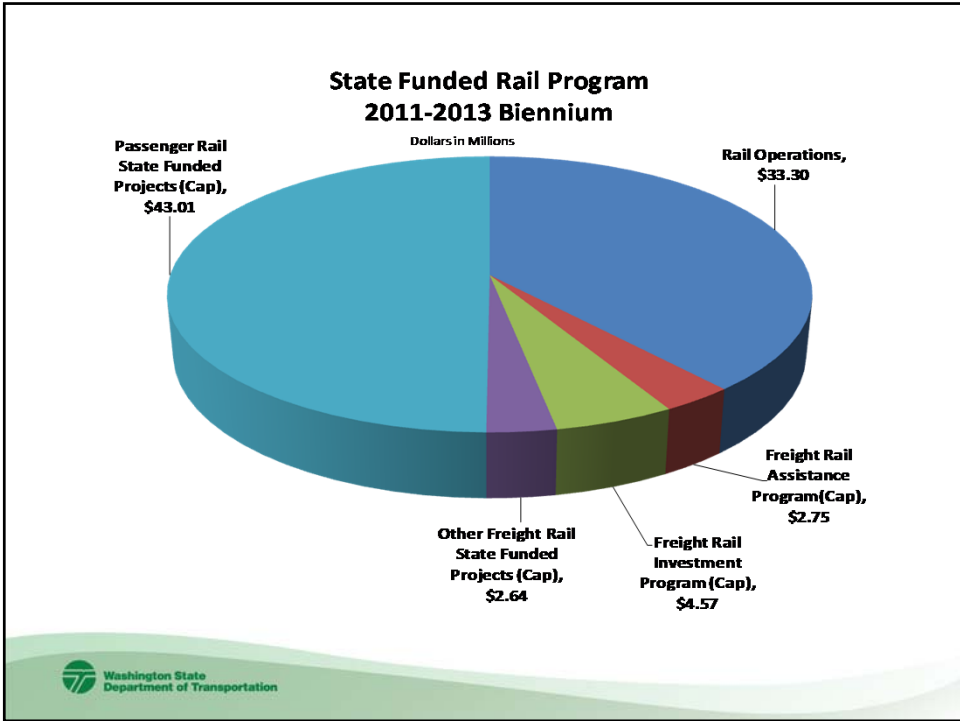


* Estimated based on preliminary financial billing from Amtrak.
 Source: WSDOT State Rail and Marine Office - Based on financial billing data from Amtrak.

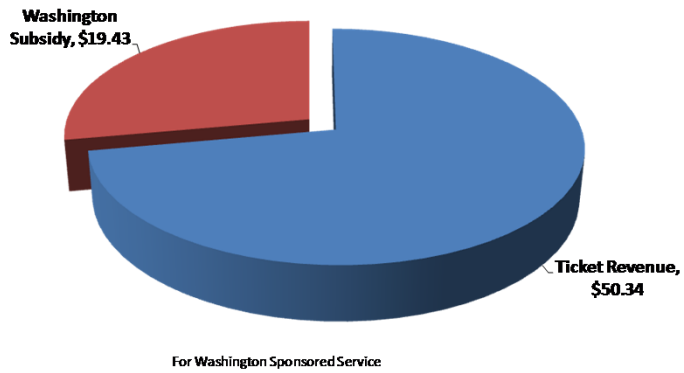
Amtrak Cascades monthly & annual ticket revenue - 2011 vs. 2010

Ticket revenue per month: calendar year 2009 through 2011



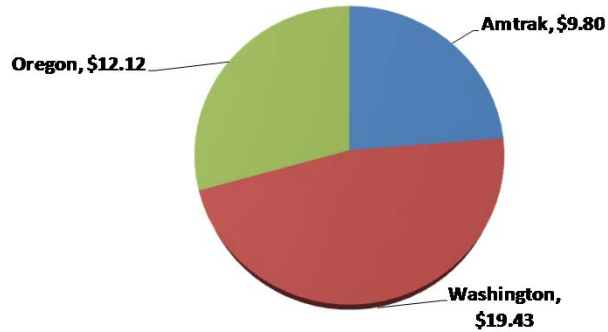


**Amtrak Operating Cost Funding
for 2011-2013 Biennium
Estimate cost of \$69.77 Million**



**Projected Biennium Cost of the Amtrak Cascades
Funded by The States and Amtrak
(Subsidy)**

Dollars in Millions



Washington State Passenger Rail Funding

A Strong State Commitment

State Funds - Operating

- **\$125.5 million** invested from 2003 through 2011 biennia
- **\$29 million** budgeted for 2011 – 2013 biennium

State Funds - Capital

- **\$158.6 million** invested from 2003 through 2011 biennia
- **\$49.2 million** budgeted for 2011 – 2013 biennium

Federal High-Speed Intercity Passenger Rail funding

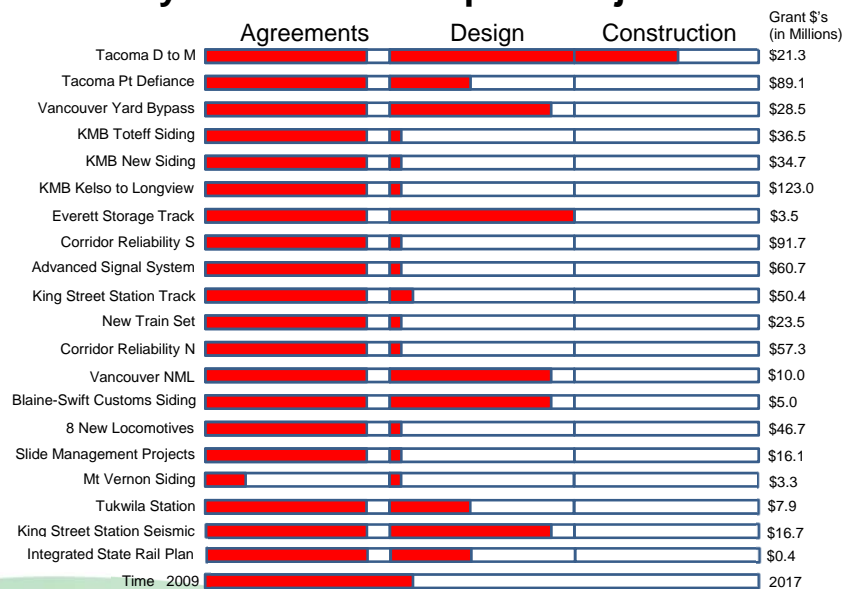
- **Nearly \$800 million** – total obligated funding
- Work will be complete by 2017

High Speed Passenger Rail Program

- Nearly \$800 million in federal high-speed rail funds
- Supports overall program goal of more frequent and reliable Amtrak Cascades service
 - Two additional round trips between Seattle and Portland; for a total of six
 - Improved reliability – on time performance
 - 10 minute time savings
- 20 projects building additional rail line capacity and upgrades tracks, utilities, signals, passenger stations and advanced warning systems
- Supports hundreds of skilled construction and operating jobs for railroad crews and regional contractors



Federally-Funded Rail Capital Projects Status



Federally-Funded Capital Construction

- Five projects under construction in 2012:
 - Tacoma - D to M Street (Sound Transit) - \$21.3 million
 - Sounder service to Lakewood begins Dec. 2012
 - Everett - New Storage Track - \$3.5 million
 - Seattle King Street Station Seismic Retrofit - \$16.7 million
 - Corridor Reliability South - \$91.8 million
 - Advanced Wayside Signal System - \$60.1 million
- Total cost of five above projects = \$200 million
- Environmental Assessment continues for Pt. Defiance Bypass
 - FRA decision in 2013

Capital Program North Corridor Project

Blaine – Swift Customs Facility

(\$5 million)

Mount Vernon Siding Extension

(\$3.3 million) – not obligated

Everett Storage Track (\$3.5 million)

Cascades Corridor Reliability Upgrades – North, Everett to Blaine (\$57.3 million)

What's next?

New Station Decision Process

Considerations for new stops:

- Alignment with goals and requirements of the High Speed Rail Program
- Requirements of FRA Service Outcome Agreements
- Impact to corridor speeds, run times, and schedule performance
- Impact to overall corridor ridership
- Impact to revenues and taxpayer subsidies

New Equipment

Through the ARRA funded program, WSDOT is assisting the national committee on the development of manufacturing standards

WSDOT Capital Funding (\$70.2 million) buys:

- Eight locomotives
- One new trainset

Oregon has two new trainsets that will be added into the fleet mix next year

Moving Forward

Corridor Approach – BC/WA/OR Cooperative Partnership:

- Share costs/share revenues/complete infrastructure improvements on all segments for faster travel times
 - Maximize revenue
 - Reduce Subsidies
 - Increase ridership
- Integrated Planning for the Corridor
- Work together to develop new State Rail Plan – Spring 2012
 - New plan will look at cross-border needs –

Fleet Management Plan will answer:

- How do we maximize limited resources?
- What is the most efficient rotation of our fleet?
- How can we maximize capacity?
 - To maximize revenue and reduce taxpayer subsidy?

Funding and Revenue Challenges

- Economic Climate in Washington State
 - State revenue forecasts continue to drop
 - Programs and services are being cut
 - Amtrak Cascades shortfall - \$1.4 million 11-13 biennium
- New federal mandate (PRIIA 209)
 - Federal bill shifts 100% of costs from Amtrak to states
 - \$5 million may be required in 2013 to maintain existing service
- Increasing revenue – reducing state subsidy
 - Strategic fare increases – market pricing
 - Revenue management and capacity management

Cross Border Initiatives to Improve Corridor Performance

- Preclearance:
 - Eliminates train stops at the International Border – 10 minute savings
 - Combines Immigrations and Customs prior to boarding at Pacific Central Station
 - Preclearance protocols will be negotiated by the end of 2012

Cross Border Initiatives to Improve Corridor Performance (continued)

- Coordinating improvements with Canada
 - Initial discussions to identify rail line improvements to reduce travel times and delays between Vancouver, B.C., and the Washington State border.
 - Exploring ways to bring the Province into formal partnership with Washington and Oregon
- Freight traffic dispatching improvements
 - Working with Canadian National and BNSF to better coordinate freight traffic dispatching to eliminate freight train interference.

For more information

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