Amtrak: America’s Railroad

The Amtrak System

Amtrak Government Affairs
Ridership and Revenues are up

- FY 2012 system ridership a record 31.2M
- 9th such record in 10 years
- Record ticket revenues of more than $2B
- Amtrak recovered 88% of its costs from revenues in FY 2012
Only five airlines carry more domestic traffic

Amtrak and the Airlines, Ranked by Total Ridership

We’re tops in the number of passengers per departure – more than twice as many as any of the airlines
Federal subsidies are down

Amtrak Operating Funding Level, 2004-Present

Millions of 2012 dollars

Fiscal Year

Food and beverage services are more efficient

- Total cost recovery improved by 16 points (06-12)
- Revenue growth outpacing costs
  - Net loss cut by nearly a quarter
- Numerous initiatives have contributed to this
  - Menu management and optimization
  - OBS staffing cost savings initiatives
  - CSPMI improves
- Planned initiatives should continue the trend:
  - Point of Sale
  - Warehouse Inventory Management System
  - Cashless sales
Debt is down

Total indebtedness is less than half of the 2002 level
Operational effectiveness indicators are improving.

More than half of our trains now reach or exceed 100mph.

Comparative Energy Intensities By Mode of Travel

- Transit Bus: 4,118 BTU/passenger mile
- Personal Truck: 3,447 BTU/passenger mile
- Auto: 2,897 BTU/passenger mile
- Commuter Rail: 2,735 BTU/passenger mile
- Air: 2,271 BTU/passenger mile

Initial Terminal Delay for Mechanical Issues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Percentage of trains delayed at initial terminal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>3.4%</td>
</tr>
<tr>
<td>2007</td>
<td>2.9%</td>
</tr>
<tr>
<td>2008</td>
<td>2.3%</td>
</tr>
<tr>
<td>2009</td>
<td>2.4%</td>
</tr>
<tr>
<td>2010</td>
<td>2.0%</td>
</tr>
<tr>
<td>2011</td>
<td>2.1%</td>
</tr>
<tr>
<td>2012</td>
<td>1.3%</td>
</tr>
</tbody>
</table>

Initial terminal delay for mechanical issues measures the percentage of trains that are late leaving the first station for issues with equipment.

Mechanical Force Absenteeism Rate

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Percentage of absentees</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>4.3%</td>
</tr>
<tr>
<td>2005</td>
<td>4.1%</td>
</tr>
<tr>
<td>2006</td>
<td>3.9%</td>
</tr>
<tr>
<td>2007</td>
<td>3.5%</td>
</tr>
<tr>
<td>2008</td>
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</tbody>
</table>

Sources: USDOT, Oak Ridge Nat’l Labs
“Transportation Energy Data Book, 31st Ed, 2012”
Amtrak is America’s most efficient passenger railroad

- In 2011*, Amtrak train operations recovered 79 cents of every dollar – the best in the nation
- Ancillary business revenues raise this to 85 cents of every dollar
- In FY 2012 this performance was even stronger:
  - Train operations recovered 81 cents of every dollar (comparison data not yet available)
  - Ancillary business revenues raised this to 88 cents of every dollar

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Amtrak data is fiscal year, other carriers are calendar year
Sources: National Transportation Database, 2011, and Amtrak
System OTP reached a record 83% in FY 2012

Amtrak On-Time Performance by Fiscal Year

Long Distance OTP has improved 133% since 2006 (when it was at 30%)
A vision for the future