

PROGRAM DESCRIPTION

Department of Transportation

HB Section(s): 4.535

Program Name: Amtrak Advertising and Station Improvements

Program is found in the following core budget(s): Passenger Rail Station Improvements

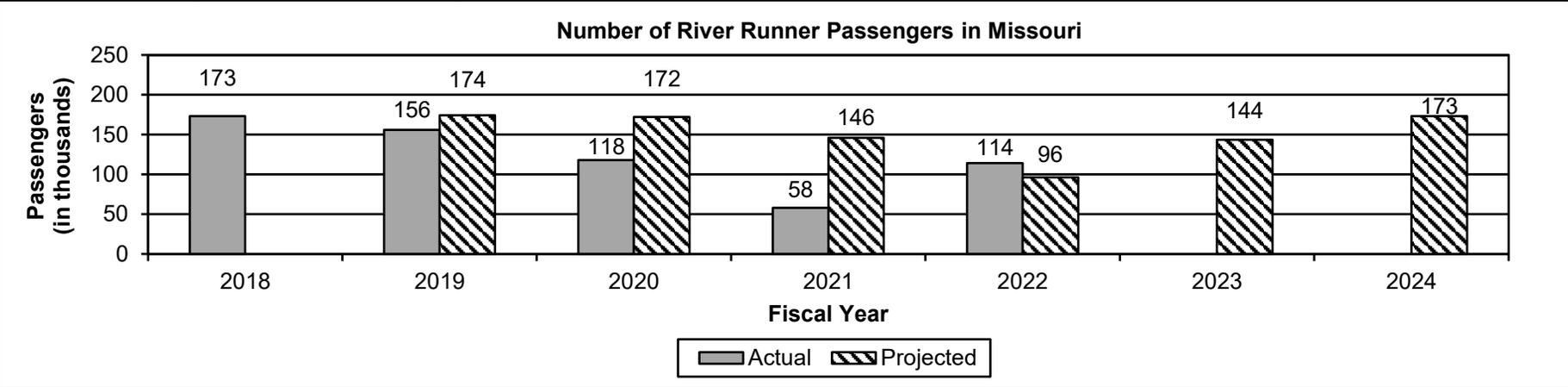
1a. What strategic priority does this program address?

Safety - moving Missourians safely
 Service - providing outstanding customer service, delivering efficient and innovative transportation projects and operating a reliable transportation system

1b. What does this program do?

This program was established to partially reimburse cities, local community organizations and non-profit organizations which maintain passenger rail stations for the cost to perform maintenance, repairs, operational and safety improvements and other projects at Missouri passenger rail stations. Improving and rehabilitating passenger rail stations is important for passenger safety and convenience as well as promoting passenger rail service. Beyond the obvious need to help communities make normal infrastructure repairs to Amtrak stations, this program also aids communities in recovering costs for projects which enhance security, provide a clean environment and enhance the overall customer experience. Providing citizens with great customer service and welcoming and safe stations is critical in maintaining and increasing the number of passengers using the service.

2a. Provide an activity measure(s) for the program.



In 2019, Missouri River Runner ridership declined significantly due to flooding. In 2020 and 2021, ridership was severely impacted by the COVID-19 pandemic. As a result, the 2023 and 2024 projections are based on ridership returning to 2018 ridership levels in 2024.

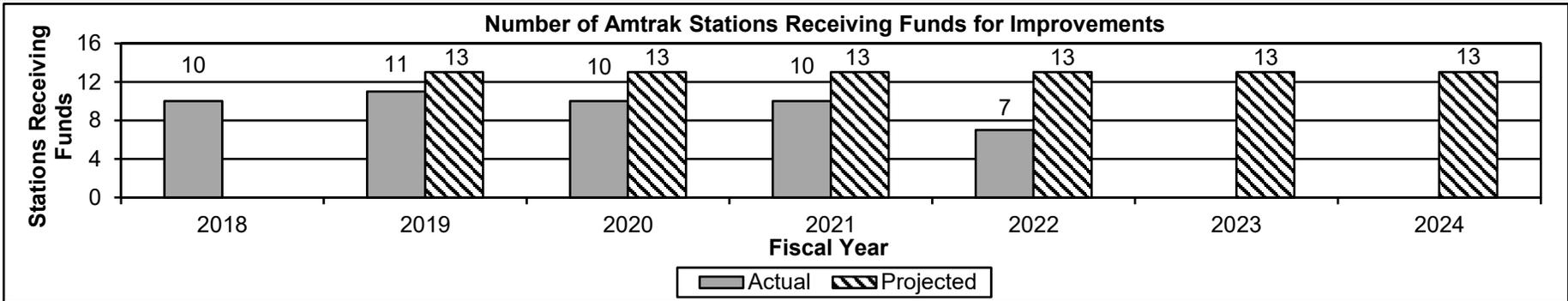
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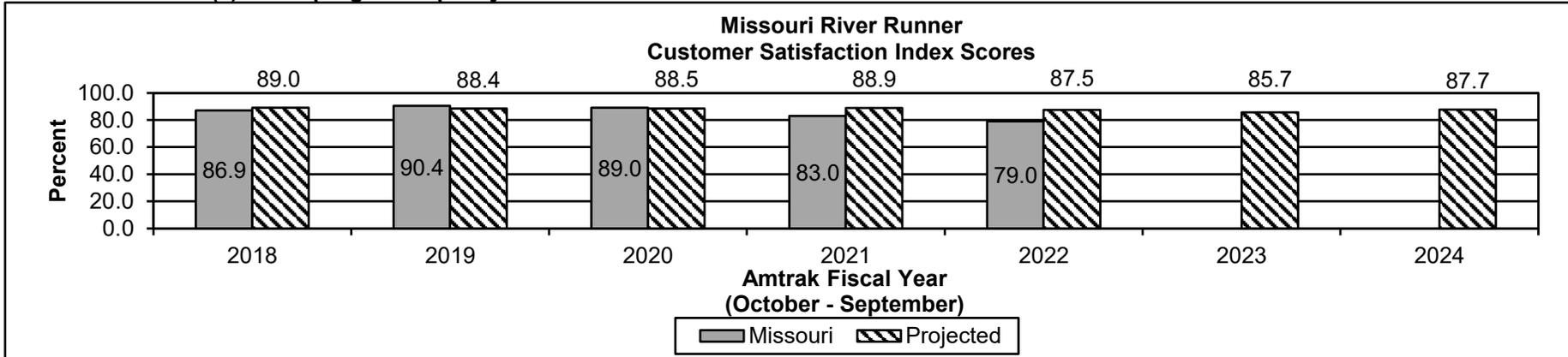
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There are currently 13 Amtrak stations in Missouri. The projections for 2023 and 2024 are based off of all 13 stations receiving funds for improvements.

2b. Provide a measure(s) of the program's quality.



Annually, Amtrak ranks its 46 routes nationwide in customer satisfaction by criteria including safety, ride quality, train cleanliness, train crew helpfulness, food, price and on-time performance. The Missouri River Runner was ranked 11th best among nationwide routes in these categories in 2019. The 2023 projection is the five year average of customer satisfaction with the Missouri River Runner. The 2024 projection was established by projecting a two percent improvement from the five year average of customer satisfaction with the Missouri River Runner.

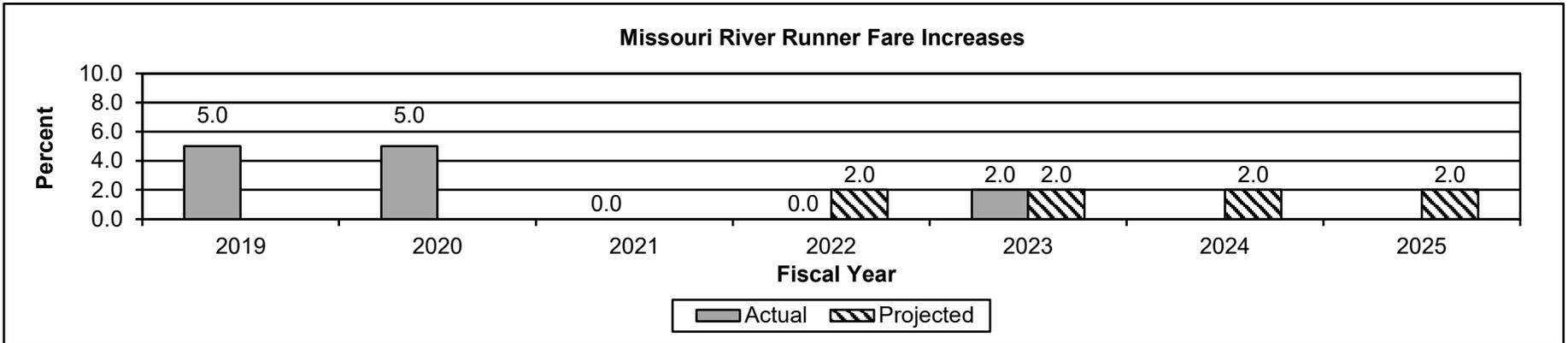
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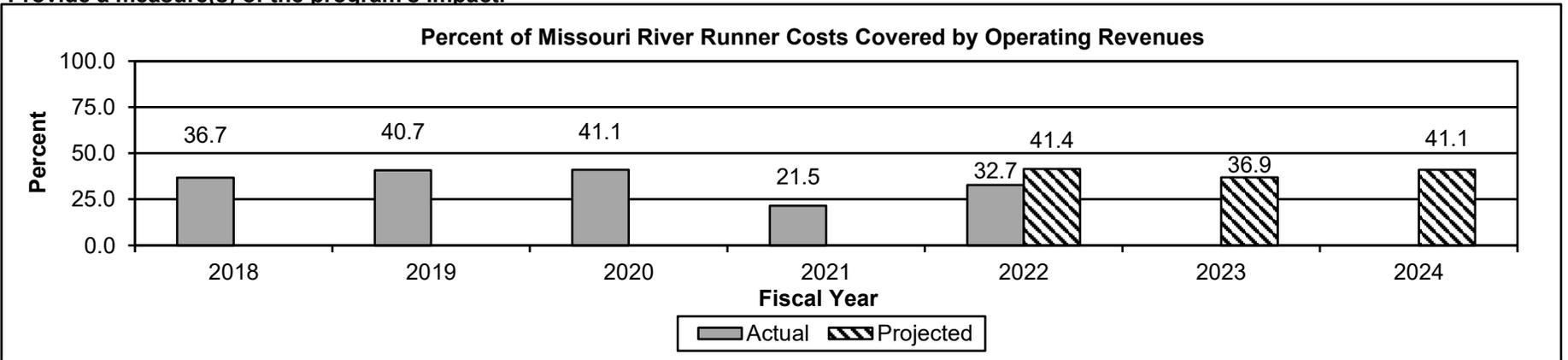
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The 2024 and 2025 projections are based on a two percent increase.

2c. Provide a measure(s) of the program's impact.



In 2021, ridership was severely impacted by the COVID-19 pandemic. The 2023 and 2024 projections are based on operating revenue returning to the 2020 percent by 2024.

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HB Section(s): 4.535

Program Name: **Amtrak Advertising and Station Improvements**

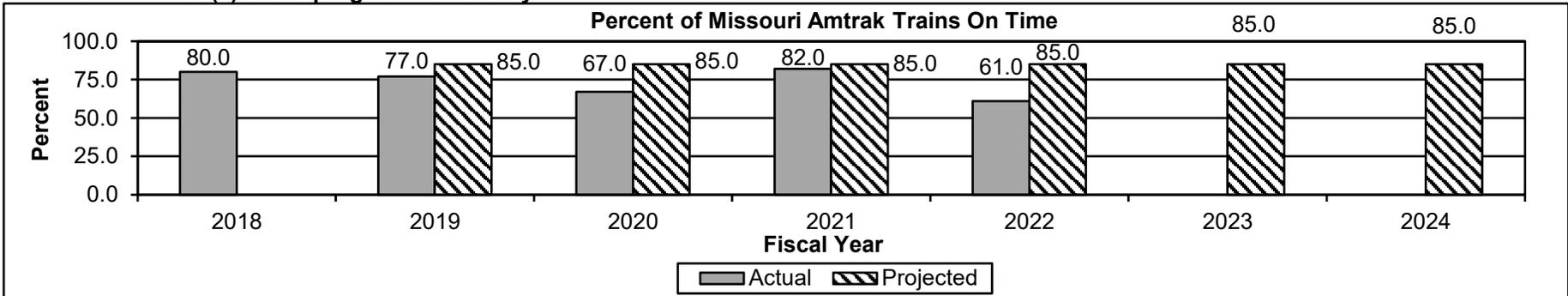
Program is found in the following core budget(s): **Passenger Rail Station Improvements**

Missouri River Runner Per Rider Subsidy from State Support

State Fiscal Year	Ridership	State Cost	Per Rider Cost	Amtrak Contract	Per Rider Cost if the Entire Contract Was Paid
2018	172,555	\$9,100,000	\$53	\$11,049,407	\$64
2019	156,071	\$9,100,000	\$58	\$11,250,000	\$72
2019 Projected	174,000	\$9,100,000	\$52	\$11,000,000	\$63
2020	117,739	\$9,100,000	\$77	\$11,650,000	\$99
2020 Projected	172,000	\$9,100,000	\$53	\$11,650,000	\$68
2021	57,744	\$8,000,000	\$139	\$9,353,673	\$162
2021 Projected	146,000	\$8,000,000	\$55	\$9,850,000	\$67
2022	114,300	\$10,850,000	\$95	\$10,850,000	\$95
2022 Projected	96,000	\$10,850,000	\$113	\$10,850,000	\$113
2023 Projected	144,000	\$13,250,000	\$92	\$13,250,000	\$92
2024 Projected	173,000	\$14,500,000	\$84	\$14,500,000	\$84

In 2019, Amtrak ridership declined significantly due to flooding and in 2020 and 2021, ridership was severely impacted by the COVID-19 pandemic. As a result, the 2023 and 2024 projections are based on ridership returning to 2018 ridership levels in 2024.

2d. Provide a measure(s) of the program's efficiency.



The 2023 and 2024 projections are based on the State of Missouri's contract with Amtrak which states 85 percent of trains are required to be on time. The 2019 and 2020 on-time performance declined due to flooding. The 2022 on-time performance declined due to an increase in freight train delays and track maintenance.

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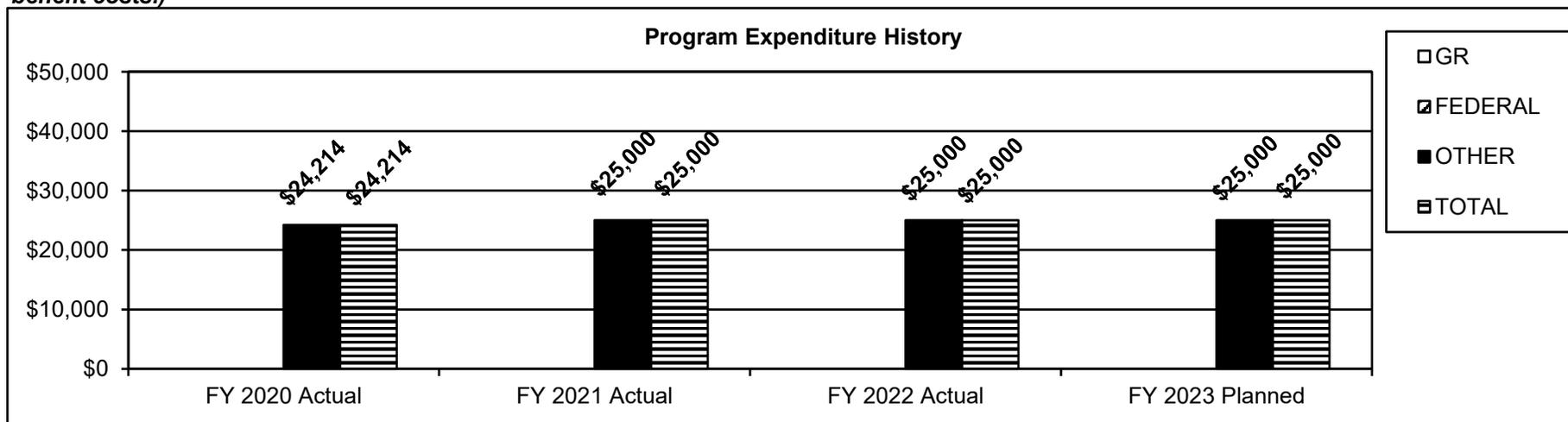
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3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

State Transportation Fund (0675)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(c), MO Constitution and 226.225, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No