

**PROGRAM DESCRIPTION**

**Department of Transportation**

**HB Section(s): 4.530**

**Program Name: State Match for Amtrak**

**Program is found in the following core budget(s): State Match for Amtrak**

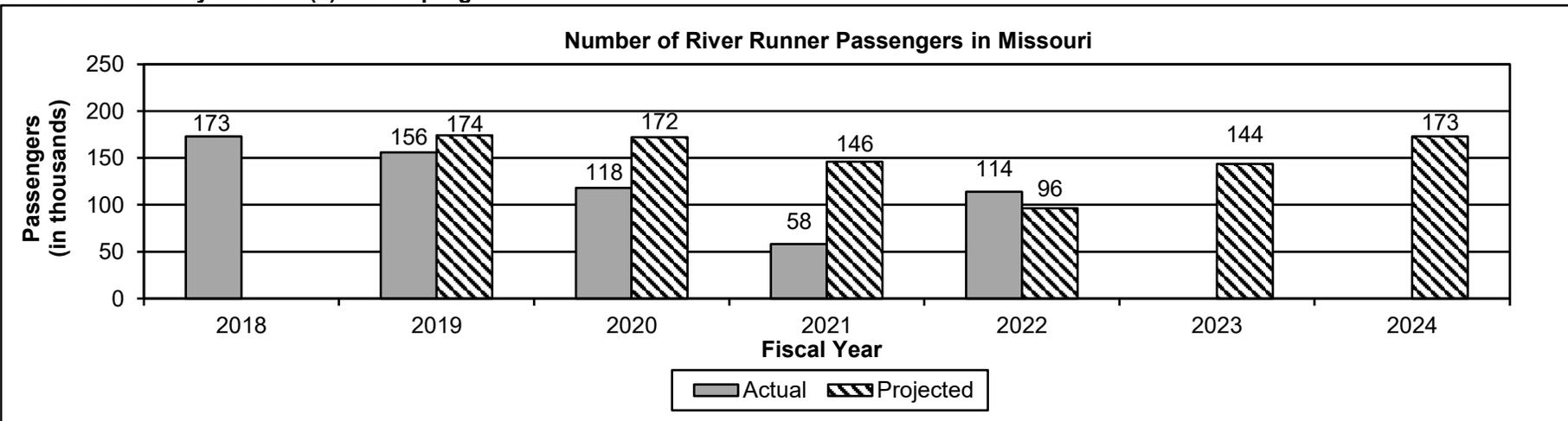
**1a. What strategic priority does this program address?**

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 provides state funding for passenger rail service between St. Louis and Kansas City, known as the Missouri River Runner, with stops in Kirkwood, Washington, Hermann, Jefferson City, Sedalia, Warrensburg, Lee's Summit and Independence. The continuation of passenger rail service is important as Missouri continues to provide alternative transportation options to travelers and promote statewide economic development.

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



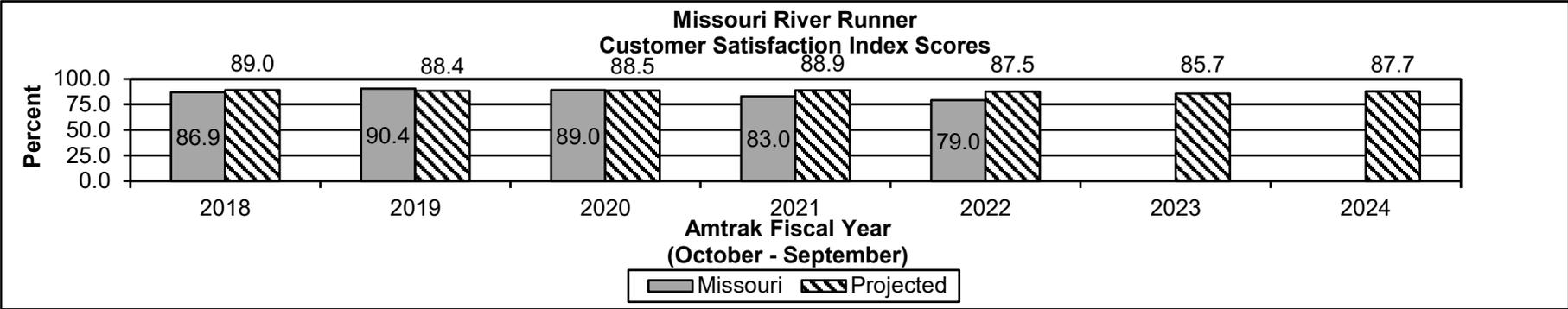
In 2019, Missouri River Runner ridership declined significantly due to flooding. In 2020 and 2021, ridership was severely impacted by the COVID-19 pandemic. As a result, the 2023 and 2024 projections are based on ridership returning to 2018 ridership levels in 2024.

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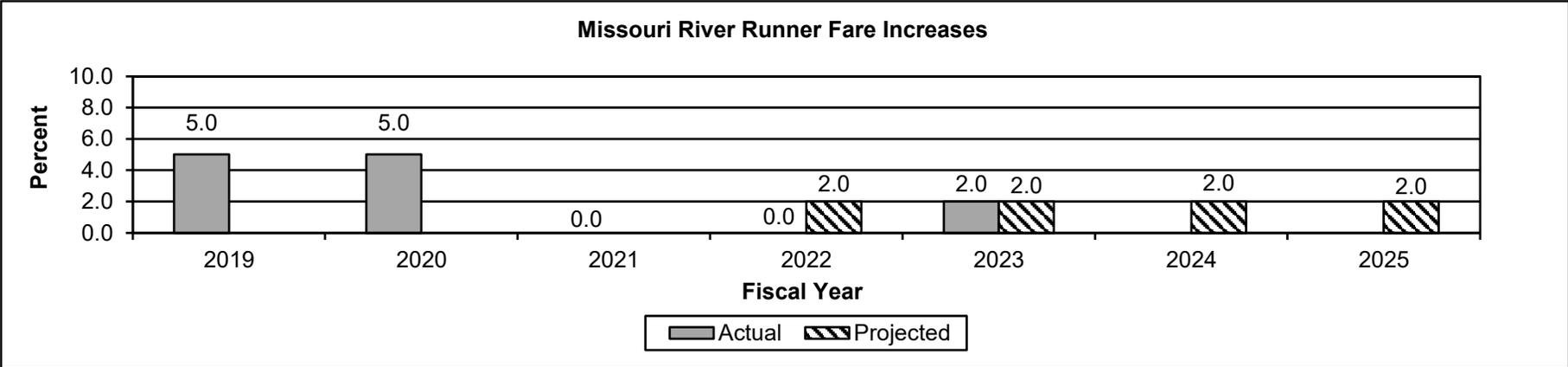
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2b. Provide a measure(s) of the program's quality.



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.



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

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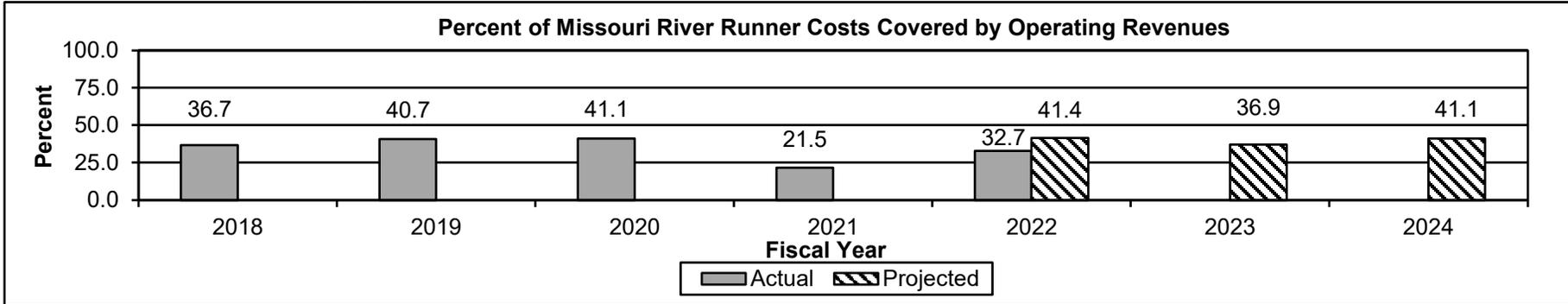
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**2c. Provide a measure(s) of the program's impact.**



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.

**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.

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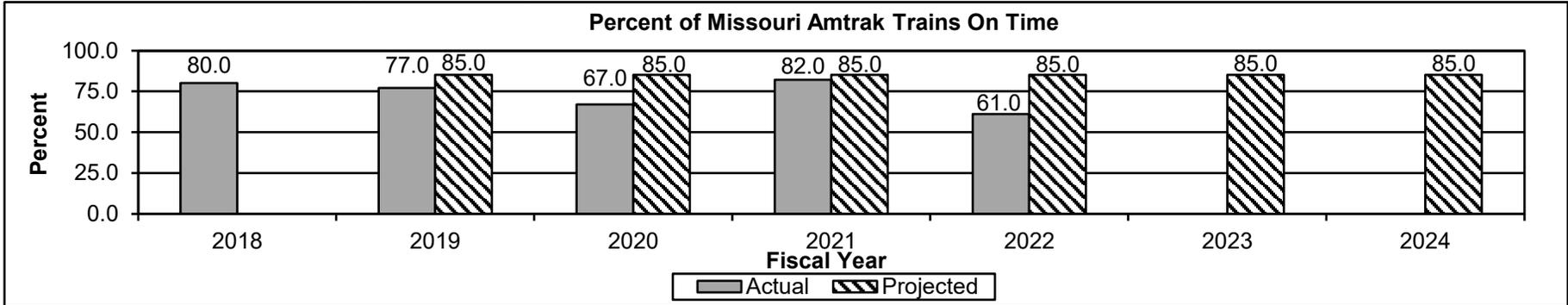
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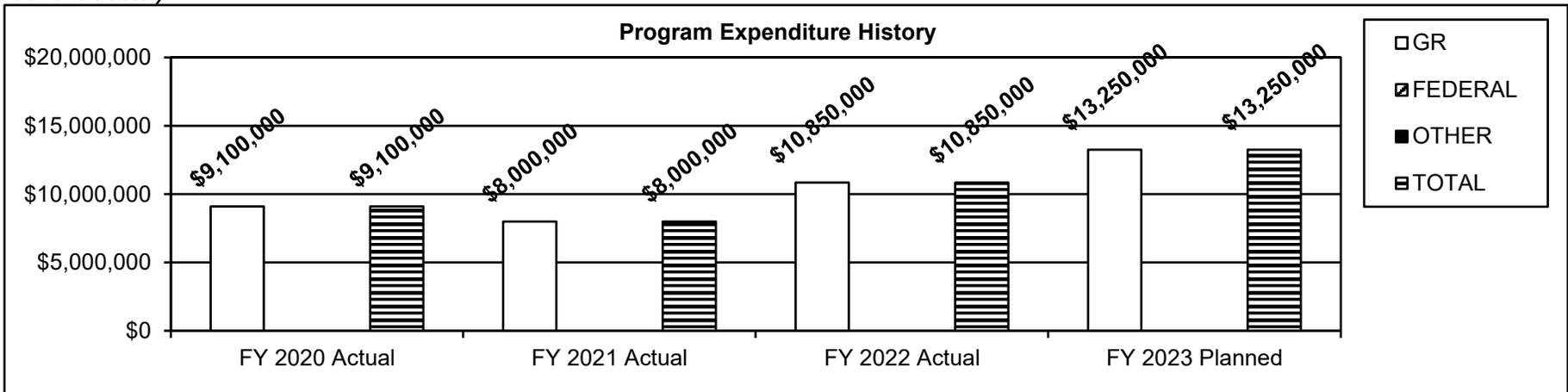
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**2d. Provide a measure(s) of the program's efficiency.**



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.

**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.)**



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N/A

**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, 33.543, RSMo.

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

No

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

No