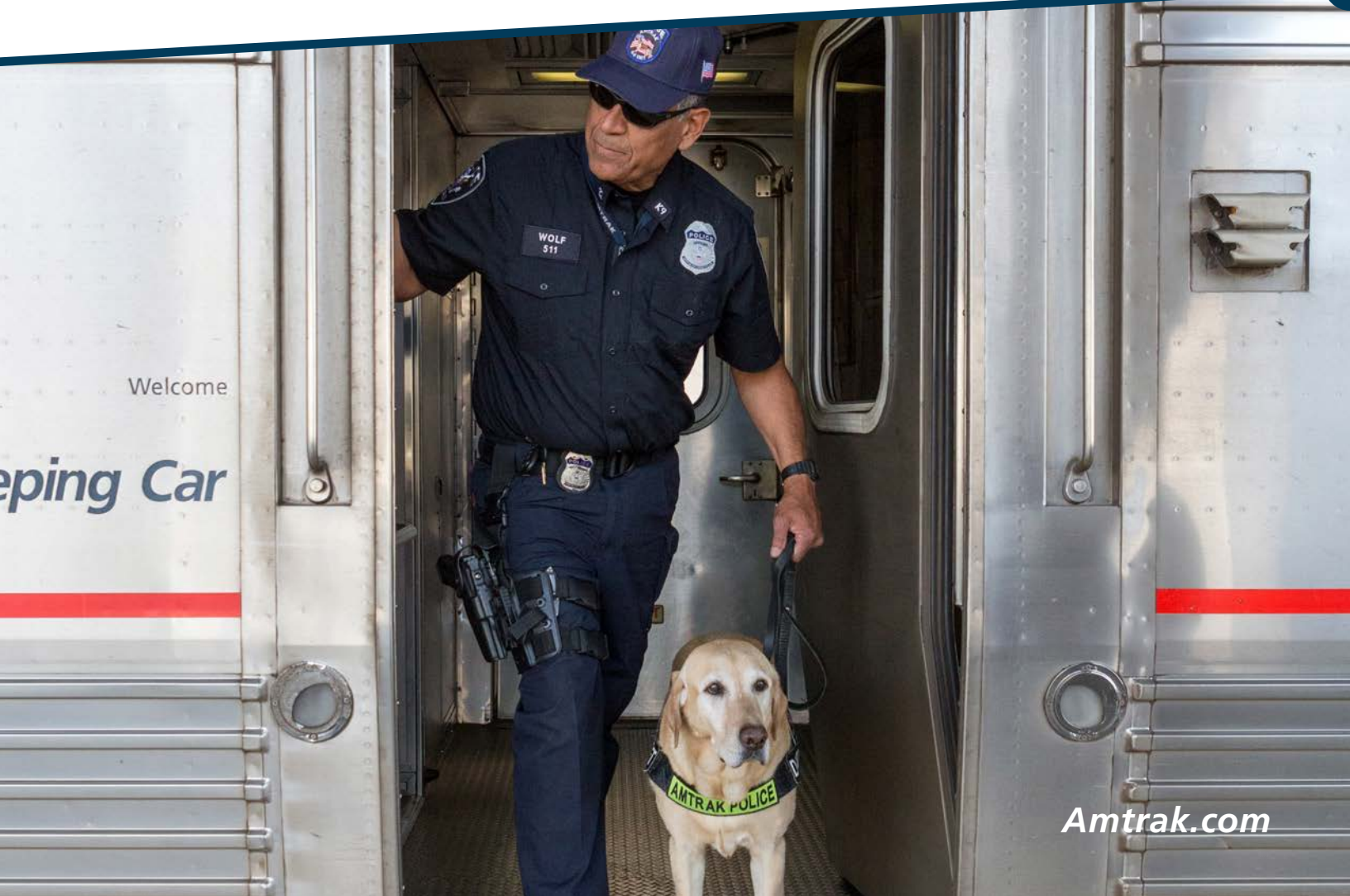


Amtrak Five Year

National Assets and Corporate Services Asset Line

Base (FY 2019) + Five Year Strategic Plan (FY 2020–2024)



**National Railroad
Passenger Corporation**

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Amtrak Five Year

National Assets and Corporate Services Asset Line Plan

Base (FY 2019) + Five Year Strategic Plan (FY 2020–2024)

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3	<i>Executive Summary</i>
4	<i>Strategy</i>
8	<i>Asset Inventory</i>
9	<i>Five-Year Capital Plan</i>



Executive Summary

The National Assets and Corporate Services (NACS) Asset Line Plan covers a range of shared functions that impact all Service Lines and the company's general operations.

The NACS Asset Line is defined as consisting of:

National Assets. The company's core rail assets shared among Amtrak services, including systems for reservations, security, training and training centers, and other assets associated with Amtrak's national rail passenger transportation system.

Corporate Services. The company-wide functions, such as, legal, finance, government affairs, human resources, information technology, etc. that support general operations.

The document summarizes the functions, strategies, and planned investments for the NACS Asset Line. Unlike other asset lines, many NACS assets may not be owned by Amtrak. Rather Amtrak generally licenses required assets (particularly information technology) under a service agreement. The plan includes some discussion of the scope of these assets, but not detailed inventories. Information regarding capital plans is provided in the FAST Act Account Structure report for the Asset Line at the end of the document.

The NACS Asset Line is focused on improving technology and systems, safety and security, customer experience, training and development, and financial stewardship.

NACS Primary Functions

We have organized the plan contents around three groups of functions to align with Amtrak's organizational structure and delivery of services:

- **Police and Emergency Services.** The safety of our customers and employees is the highest priority at Amtrak and is included in all of our strategic plans and efforts. This plan includes an overview of safety and security functions, including the role of the Amtrak Police Department, Emergency Management, and Corporate Security functions (APD).
- **Marketing and Sales.** This group is responsible for customer experience, branding, pricing and advertising.
- **Information Technology (IT).** Amtrak's IT organization coordinates, leads and supports technology-related efforts across the company, including those sponsored by other service and asset lines.
- **Other Support Functions.** The NACS also includes a number of shared support functions provided by multiple groups within Amtrak that include:
 - o **Human Resources and Labor Relation:** Training, Recruiting, Succession Planning, and Performance Management.
 - o **Corporate Services:** Amtrak's Legal, Finance, and Government Affairs organizations.
 - o Amtrak's key focus on developing its **Safety Management System (SMS).**

Strategy

This section outlines some of the key themes and objectives for the NACS Asset Line. These strategies include a focus on improving technology and systems, safety and security, customer experience, training and development, and financial stewardship.

Technology and Systems

Amtrak needs quality data and analytics to execute against all six strategic pillars and deliver the outcomes set forth in our Blueprint. Good data and proper analysis help us extract valuable insights and better recruit and manage our people. Analytics predict the need to maintain assets and avoid service disruptions, as well as maximize safety of our passengers and employees by analyzing, and then addressing, the root causes of accidents. From a financial perspective, we leverage data and analytics to inform activities ranging from pricing to network and capacity planning to inventory management.

Amtrak must develop capabilities to better manage our data assets and enhance our ability to apply data and analytics to address business challenges. These goals are enabled through the delivery of key strategic data and analytics projects, including:

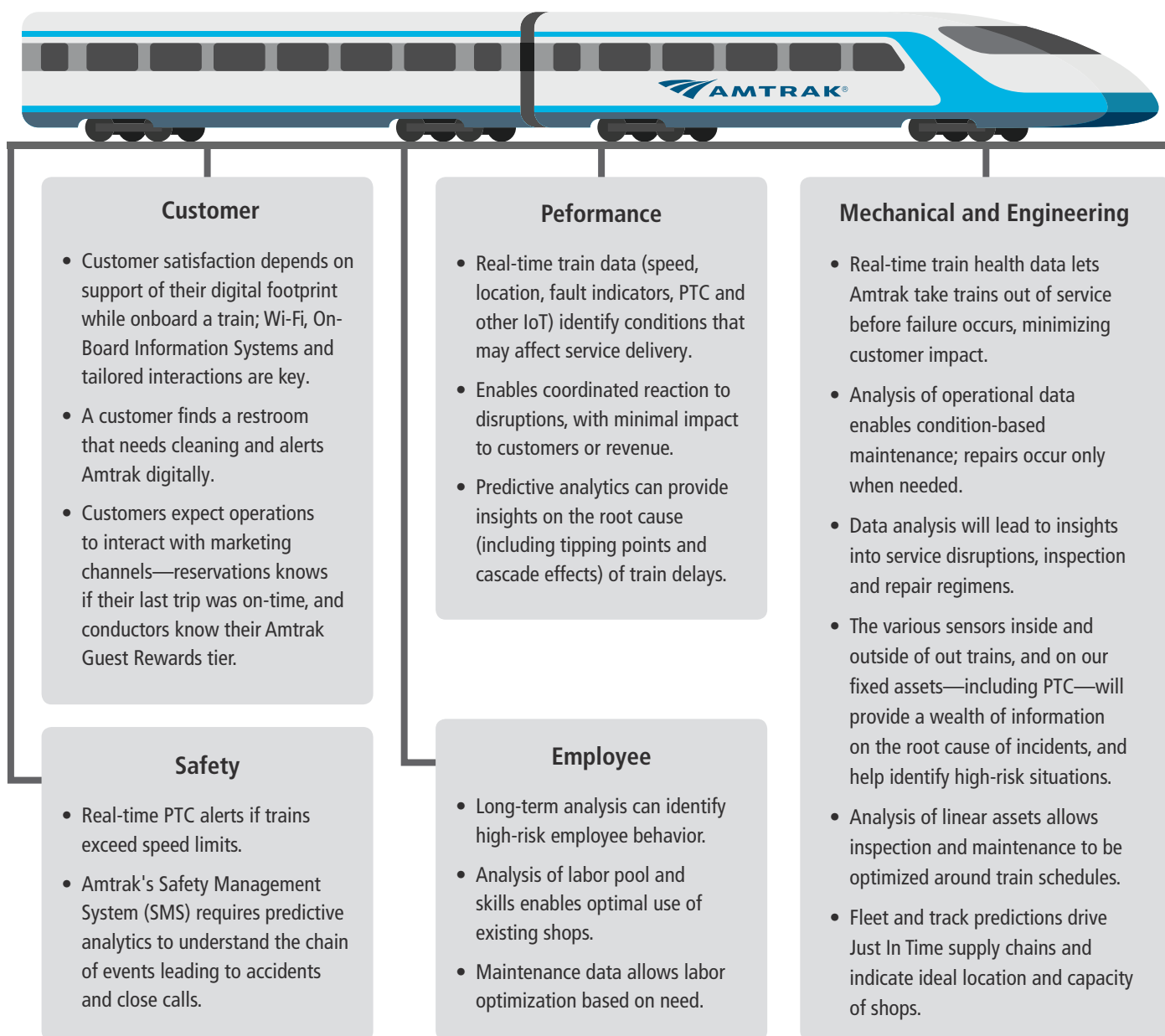
- The **Customer Data Hub** will provide a single source of high-quality information to improve our ability to serve our customers.
- Projects such as **Track Engineering**, **Sales Data Repository**, and **Finance/Procurement Reporting** will add data to the **Enterprise Data Warehouse**, providing visibility into more facets of Amtrak's processes and performance.
- Initiatives such as implementing a **Safety Management System** and launching **Acela 21** will leverage investments in advanced analytics to better predict and manage critical events.

Our Enterprise Data Warehouse (EDW), Sales Data Repository, Customer Data Hub and Train Operations Data Hub will enhance the ability to leverage the latest in technology when it comes to the data ecosystem within Amtrak. Realizing these aspirations depends on successful delivery of other strategies, such as Digital Customer Experience and Digital Workforce. Success also requires the maintenance of high quality, well-managed data assets, and establishing a culture where data-driven management and decision making is expected, even when the data contradicts conventional wisdom.

Train and Operations technology will give customers key information and high-quality Wi-Fi service onboard.

It will also reduce asset maintenance costs by providing Mechanical and Engineering real-time insights, and improve safety with predictive analytics to understand root causes of accidents.

TRAIN AND OPERATIONS TECHNOLOGY



Safety

Amtrak is committed to leading the industry in the implementation and operation of a Safety Management System (SMS), a recognized foundational safety process that many companies and industries have adopted either voluntarily or through regulation. Recently, we submitted our SMS Program Plan to the Federal Railroad Administration (FRA). Over the past year we have been implementing the SMS Plan, including a new safety policy, new safety metrics, new risk assessment tools, voluntary safety program enhancements and safety assurance processes. A key focus will be on integrating more simulators for training employees, increasing focus on voluntary safety reporting, and an emphasis on building a Just Culture¹ that encourages and supports employee self-reporting of safety efforts.

1. A Just Culture focuses on making the distinction among honest mistakes associated with human error, behaviors that put us at risk for an incident, and reckless behavior that reflects an intentional disregard for safety.

Customer Experience

Improving customer experience is an overarching goal for Amtrak and is embedded in initiatives for each service line. Amtrak's Sales and Marketing teams are working closely with Service Lines and Amtrak IT to focus on improving the digital customer experience to deliver a modern, seamless, omni-channel experience across all of our customer channels. We will deliver a data-driven, cloud-ready, mobile-ready strategy to support the customer, with a standard, high-quality user experience built on anchor platforms for commerce, support and information. This effort will rationalize our existing portfolio of customer experience technologies, while providing real-time, accurate, actionable information during delays and disruptions. Components of this effort include the following:

- **Omni Channel Business-to-Business (B2B):** Build a partner-specific B2B solution on Amtrak.com omni-channel, linking partners seamlessly to Amtrak.
- **Kiosk Refresh:** Deliver a new customer-facing hardware platform for supporting our modern customer service, digital payment and cashless strategies
- **Customer Data Hub (CDH):** Establish a unified and consistent 360 degree view of our customers for driving improvements in customer satisfaction, engagement and revenue.
- **Pervasive Mobility:** All systems for all parties—anytime, anywhere, any device. Enterprise mobility supports Amtrak strategy by giving customers mobile apps with a standard look and feel, and capabilities they need before, during and after travel. Mobility drives employee connection and enables routine transactions on mobile platforms. Amtrak can support operations with Short Message Service and Push Notifications that extend communications across the extended enterprise.

Training and Development

Amtrak has also focused efforts to support employee and leadership development. Three goals that are aligned with the People pillar are focused on training: 1. Expand management training and orientation programs; 2. Implement new safety, ethics and customer service training; and 3. Develop and implement Just Culture initiatives to improve safety.

The Amtrak Learning Center, which launched in January 2019 gives employees access to more than 15,000 online courses, which are interactive, engaging and provide a customized, self-directed experience.



Kiosks will be upgraded across the Amtrak network to provide customers with enhanced state-of-the-art self-service ticketing capabilities.

Financial Stewardship

As Amtrak works to eliminate its operating loss, reducing the amount of Sales, General, and Administrative (SG&A) expenses is paramount. SG&A expenses include both core and ancillary activities, including expenses related to promoting and selling products and services as well as the general and administrative expenses related to the support and administration of the company. While further work will be done to develop our plans for reducing SG&A, efforts are already underway on several initiatives.

SALES AND MARKETING IMPROVEMENTS

The Marketing team has already begun a full assessment of how to reduce sales expense. Their current focus centers around four areas:

- **Centralization of Field Marketing** team that supports state partners. Not only will the centralization yield more consistent products, but it will also result in a cost savings of over \$1.5 million annually.
- **Greater focus on digital media for advertising.** Digital media allows for a more targeted spend and better tracking of results. As product improvements are rolled out to our customers, we plan to increase our advertising spend but will tie it to revenue growth.
- **Efficiency gains in Amtrak Guest Rewards and Amtrak advertising creative and production** later this year, which will reduce agency fees and production expenses by at least \$2 million annually.
- **Amtrak Customer Service Center of Excellence.** The Marketing team is examining how to best structure Customer Service in the future. The team believes that the opportunity exists to improve service and reduce costs within this fiscal year.

FUTURE AREAS OF OPPORTUNITIES

Several other areas of review are underway but are not yet at a stage where meaningful quantification is possible. The largest of these areas are described below.

- **IT Application Rationalization.** The IT team is actively reviewing the suite of IT applications and platforms and will be working to reduce the scope and number over time to yield significant savings.
- **Timekeeping Automation/Improvement.** IT, Finance and Operations have been jointly working to reduce the number of timekeeping systems in use. Amtrak had been using six different systems as well as some amount of manual timekeeping which drives unnecessary expense and creates control and forecasting challenges. The immediate priority is replacement of a legacy system (Paymaster) that is difficult to maintain.
- **Procurement Transformation.** Procurement has been engaged in a major initiative to improve processes and capabilities while simultaneously driving cost savings for the company. Primary efforts have focused on defining Amtrak's procurement strategy, implementing advanced negotiating techniques and data analytics, developing key talents, and reshaping the organization to maximize effectiveness. One immediate activity within this initiative is reaching out to larger vendors to immediately negotiate more favorable terms for Amtrak, and also ensuring our vendors are living up to their contracts. These ongoing efforts will deliver significant and measurable cost savings within SG&A and elsewhere.

Asset Inventory

AMTRAK-OWNED TECHNOLOGY ASSETS (ESTIMATED)

6,105

Laptop Computers

3,895

Desktop Computers

11,300

Cellphone Devices

(Includes Conductor Devices)

323

Color Printers

902

Black & White Printers

The NACS asset inventory includes assets identified for cross-cutting and shared services. Many of the groups that support the NACS asset line do not directly own or maintain physical assets. A summary of identified NACS assets for technology and police components are provided.

Information Technology

IT owns few physical assets. Our strategy is to own less hardware and software and move to a managed service, cloud and software subscription model. The majority of our hardware is contracted for under either a managed service contract or with our cloud vendors. Many of our software titles are contracted for using a SaaS (software as a service) model where Amtrak has the right to use the software that is hosted on the vendor's platform as long as Amtrak pays an annual subscription fee. Amtrak benefits from using this IT model by being able to quickly set up new solutions and having well supported, up to date versions/patches, and a secure software environment.

Amtrak Police Department (APD)

Amtrak has its own police department, responsible for safeguarding Amtrak employees, customers, patrons and infrastructure through partnerships and best practices. For security reasons, only summarized information regarding APD assets is included in this plan. Asset types include:

- Facilities in more than 20 locations.
- Police vehicles.
- Canine (K-9) detection dogs with supporting facilities (e.g., kennels, vehicle cages).
- Tactical equipment such as training simulators, multimode threat detectors, thermal imaging cameras, explosive trace detectors and communication devices (e.g. police radios).

Human Resources

Amtrak's Human Resources organization supports all technical skills training for employees in the Customer Services, Engineering and Mechanical Departments, as well as providing core training programs that ensure compliance with regulatory training mandates and improve employee performance. Training and Development staff are located at various facilities, with training provided at approximately 139 locations including Amtrak stations and other facilities.

Five-Year Capital Plan

Overview

Amtrak has prioritized capital projects based on investments that are essential for Amtrak’s overall success. NACS projects are organized according to four general categories:

1. **Information Technology:** Includes projects providing cross-cutting benefits to Amtrak and improvements to systems and support, IT modernization, cyber security, and technology infrastructure.
2. **Police and Emergency Management:** Includes projects for infrastructure protection, station and facility protection, and the RAILS SAFE program, described below.
3. **Sales and Marketing:** Includes projects intended deliver value to customers and increase customer satisfaction.
4. **Other NACS:** Remaining projects, such as back office technology.

Total Capital Spend

The total capital spend for the NACS asset line is \$107 million and \$526.3 million over the plan timeframe. The largest component of the capital spend is for IT which includes \$53.7 million in FY19 and \$294.8 million over than plan period. Capital spend for Police and Emergency Management is \$21.0 million in FY19 and \$112 million for the plan period. Capital spend for Sales and Marketing is \$25.8 million in FY19 and \$82.9 million over the plan period. Remaining spend for other NACS projects is \$6.4 million in FY19 and \$36.5 million over the plan period.

CAPITAL SPEND FOR NATIONAL ASSETS AND CORPORATE SERVICES

(\$ in Millions)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Base + 5 Year Plan (FY19-24)
Information Technology (IT)	\$ 53.7	\$ 50.8	\$ 49.3	\$ 49.5	\$ 45.8	\$ 45.8	\$ 294.8
Police and Emergency Management	21.0	25.3	17.0	14.4	17.1	17.1	112.0
Sales and Marketing	25.8	15.4	11.8	10.0	10.0	10.0	82.9
Other NACS	6.4	8.0	5.6	5.6	5.6	5.4	36.5
Total NACS	\$ 107.0	\$ 99.5	\$ 83.7	\$ 79.5	\$ 78.5	\$ 78.3	\$ 526.3

The capital spend plan for the NACS asset line is based on currently identified projects for FY 2019 and work that is projected to be needed in 2020–2024 based on road maps developed with each business group. Because of its technology focus, the NACS plan has a more immediate focus compared to physical infrastructure and equipment assets plans, which may have a longer planning time frame. As such, there may be potential NACS project needs in the later years of the plan time frame that have not yet been identified and may be updated in future plans.

Information Technology

The NACS IT capital spend plan of \$294.8 million for the plan timeframe consists of projects for core IT projects (\$182.2 million) and other technology projects that Amtrak IT supports for other departments (\$112.1 million). The capital spend plan for core IT projects consists of projects for systems and system support (\$44.4 million), cyber/information security (\$30.2 million), IT modernization (\$60.3 million), and technology infrastructure (\$47.8 million). Amtrak's IT organization supports additional technology projects of (\$112.1 million) as well as other technology components for programs assigned to other Asset Line plans as structured under FAST Act reporting.

IT CAPITAL SPEND BY YEAR

(\$ in Millions)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Base + 5 Year Plan (FY19-24)
Systems and System Support	\$ 6.5	\$ 7.0	\$ 7.3	\$ 7.6	\$ 8.0	\$ 8.0	\$ 44.4
Cyber/Information Security	5.2	5.0	5.0	5.0	5.0	5.0	30.2
IT Modernization	7.8	9.5	10	10.5	11	11.5	60.3
Technology Infrastructure	10.5	7	7.2	7.5	7.7	7.9	47.8
Subtotal: Core IT	30	28.5	29.5	30.6	31.7	\$ 32.4	182.7
Other Projects Supported by IT	23.7	\$ 22.3	19.8	18.9	14.1	13.4	112.1
IT Total	\$ 53.7	\$ 50.8	\$ 49.3	\$ 49.5	\$ 45.8	\$ 45.8	\$ 294.8

Capital Plan Highlights

- IBM Data Center Transformation.** Consolidate IBM data center footprint; upgrade mainframe and hardware infrastructure and deploy new high-availability/resiliency services for mission critical functions; deploy new cloud-based infrastructure capabilities and optimize compute workloads by upgrading to cloud infrastructure services; and deploy a new IT Service Management solution for internal IT Operations. This transformation program will result in year-over-year cost reductions through more efficient data center operations and transitioning services to the cloud.
- Enhance Amtrak Security Operations Center.** Expand existing Security Operations Center capabilities and add new capabilities to more efficiently and effectively detect, protect and respond to cyber threats to Amtrak's data, applications and environments.
- IT ADA Compliance.** This project aims to establish a strategy and a consistent and repeatable set of tools and governance processes for ensuring "digital accessibility" for Amtrak customers across all channels including .com, mobile, kiosks, on board information systems, PIDS among others.
- Enterprise Mobility and Security Platform.** This project will lay the groundwork to deliver and support one of Information Technologies strategic initiatives; pervasive mobility – any device, anywhere, at any time, securely supporting a mobile workforce with a simplified mobile ecosystem.
- Windows Upgrade.** Ensures that Amtrak's PCs and laptops are running the latest, supportable version of the Windows operating system. Upgrade provides enhanced security features, better performance, and continued compatibility with computer hardware well into the future.

INFORMATION TECHNOLOGY (CONTINUED)

Some key technology projects that Amtrak IT supports for other departments include:

- **AWARE Alert Tool.** Develop and deploy a mobile application that uses GPS location, speed and speed tables to provide notification to train crews. This application will supplement the on-board systems to increase situational awareness and reduce over speed risks for operations over territory not equipped with Positive Train Control (PTC).
- **Safety Management System.** Develop a cohesive enterprise safety management system—policies/processes/software—to achieve enterprise safety goals.
- **Video Surveillance Systems.** Upgrade/maintain station video-surveillance systems.
- **Financial Timekeeping.** Consolidate timekeeping systems into a single product that supports multiple needs, addresses inadequate controls in our system and retires outdated and unsupported technology.
- **Integrated Labor Management.** Labor Management capabilities will be upgraded to a market-leading enterprise solution.
- **Enterprise Asset Management.** Deployment of an industry-leading Enterprise Asset Management solution for Engineering, Mechanical and Real Estate assets.

Police and Emergency Management

The Police and Emergency Management capital spend plan of \$112.0 million consists of projects for infrastructure protection (\$93.1 million), station and facility protection (\$18.8 million) and RAILS SAFE program activities (\$.01) million.

POLICE AND EMERGENCY MANAGEMENT IT CAPITAL SPEND BY YEAR

(\$ in Millions)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Base + 5 Year Plan (FY19-24)
Infrastructure Protection	\$ 15.1	\$ 20.0	\$ 15.1	\$ 12.5	\$ 15.2	\$ 15.2	\$ 93.1
Station & Facility Protection	5.7	5.3	1.9	1.9	1.9	1.9	18.8
RAILSAFE	0.2	-	-	-	-	-	0.2
Total Police and Emergency Mgmt.	\$ 21.0	\$ 25.3	\$ 17.0	\$ 14.4	\$ 17.1	\$ 17.1	\$ 112.0

Capital Plan Highlights

- **Mitigation of security risks.** Installation of fencing, bollards, video surveillance, and access control systems.
- **Purchases of communication and tactical equipment.** Includes radios, cameras, and other tactical equipment.
- **Emergency Management Training.**
- **Canine (K-9) procurement and training.**
- **RAILSAFE:** Ongoing program in coordination with other law enforcement agencies to provide rail-specific training to educate their personnel about Amtrak's high-risk areas, critical infrastructure and assets; maintaining their own safety; and improving the security of the rail system.

Sales and Marketing

The Sales and Marketing capital spend plan of \$82.9 million consists of projects for back office technology (\$54.4 million) and reservations and ticketing (\$28.5 million).

SALES AND MARKETING CAPITAL SPEND BY YEAR

(\$ in Millions)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Base + 5 Year Plan (FY19-24)
Back Office Technology	\$ 18.7	\$ 9.1	\$ 7.8	\$ 6.3	\$ 6.3	\$ 6.3	\$ 54.4
Reservations & Ticketing	7.1	6.3	3.9	3.7	3.7	3.7	28.5
Total Sales and Marketing	\$ 25.8	\$ 15.4	\$ 11.8	\$ 10.0	\$ 10.0	\$ 10.0	\$ 82.9

Capital Plan Highlights

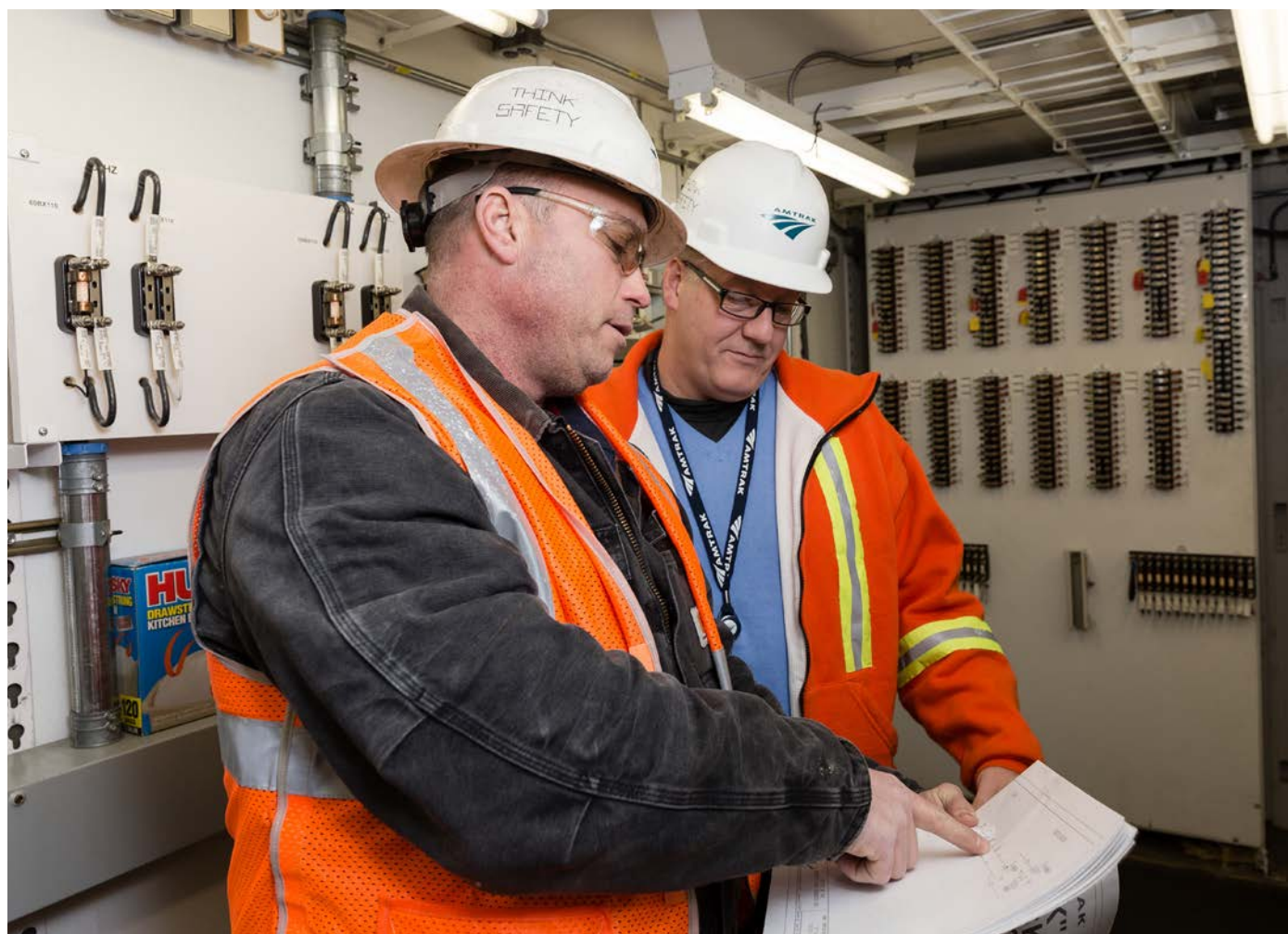
- **Omni Channel SOGR (Back Office Technology):** This SOGR project creates an integrated hybrid omni-channel platform for an efficient, reliable, cost-effective and seamless customer experience.
- **Customer Data Hub (Back Office Technology):** Single-Source Data Hub to create a unified platform to collect, organize and leverage internal and external data for a single source of truth regarding customer profiles for marketing analytics, advertisement, segmentation and field service personnel.
- **CSI Service Disruption Self Service (Back Office Technology):** Provide a communication tool to notify customers of disrupted operations and incident management. This includes improvements to service status reporting and expanding self-service notification options; automated notification based on business rules and self-service capabilities to allow a customer to adjust their reservation with no penalty/honor fare based on the service status; and a 'smart status' that will provide a customized message based on status of a service.
- **Self-Serve Kiosk Replacements (Reservations and Ticketing):** Funding projects to design, procure and deploy the next generation ADA and PCI compliant kiosk for use in Amtrak stations nationwide. Phasing out the existing and now obsolete Quik-Trak kiosks begins in June 2019.
- **Seat Assignment Phase II (Reservations and Ticketing):** Seat Assignment has been rolled out on a limited basis on *Acela* First Class service to test customer feedback and prototype technology solutions. Based on the results of this work, the company will consider and pursue strategies and tools to implement a nationwide seat assignment product.
- **Food and Beverage.** Modernization of the onboard Food and Beverage technology, deploying an enterprise-class point-of-sale system to streamline operations, improve customer experience, and deliver greater efficiencies and cost savings.

Other NACS

Other NACS capital spend plan of \$36.5 million consists of projects for back office technology (\$32.2 million), commercial vehicles (\$1.0 million) and customer facing technology (\$3.3 million). Projects included in the NACS capital plan include upgrades to Amtrak’s credit card system, replacement of Amtrak’s revenue accounting system and other small back office technology projects.

OTHER NACS CAPITAL SPEND BY YEAR

(\$ in Millions)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Base + 5 Year Plan (FY19-24)
Back Office Technology	\$ 5.6	\$ 7.5	\$ 4.8	\$ 4.8	\$ 4.8	\$ 4.8	\$ 32.2
Commercial Vehicles	0.2	0.2	0.2	0.2	0.2	-	1.0
Customer Facing Technology	0.5	0.5	0.5	0.5	0.5	0.5	3.3
Total Other NACS	\$ 6.4	\$ 4.3	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.6	\$ 36.5



NACS Asset Line Financial Uses (FY 2019–FY 2024)

(\$s in Thousands)	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2019– FY 2024
FINANCIAL USES (OPERATING)							
Regional/Local Police	52,698	50,981	51,241	52,277	54,107	56,099	317,403
National Police and Safety	32,692	31,501	31,504	32,247	33,522	34,850	196,315
Non-Passenger Claims	9,940	10,090	10,080	10,338	10,776	11,222	62,446
Information Technology (IT)	179,233	180,921	180,724	185,385	193,293	201,337	1,120,893
Training and Training Centers	18,532	18,815	18,796	19,255	20,049	20,867	116,314
Insurance	76,719	77,902	77,927	79,904	83,168	86,488	482,107
Environmental	8,661	8,793	8,786	9,012	9,380	9,748	54,379
Real Estate & Lease Costs	17,334	17,670	17,091	17,825	18,741	19,997	108,658
Reservations & Call Centers	80,994	72,011	71,828	73,832	76,755	79,464	454,884
Corporate Operations	454,704	459,877	465,215	479,660	506,131	528,070	2,893,658
Total Operating Uses	931,508	928,561	933,191	959,737	1,005,921	1,048,141	5,807,059
FINANCIAL USES (DEBT SERVICE PAYMENTS)							
RRIF debt repayment	-	-	-	-	-	-	-
Total Debt Service Payments	-	-	-	-	-	-	-
FINANCIAL USES (CAPITAL)							
Information Technology (IT)	53,695	50,810	49,345	49,486	45,755	45,755	294,846
RAILSAFE	195	-	-	-	-	-	195
Infrastructure protection	15,132	20,019	15,089	12,468	15,176	15,176	93,060
Station & Facility protection	5,691	5,285	1,949	1,949	1,949	1,949	18,774
Corporate Operations	32,236	23,366	17,323	15,573	15,573	15,378	119,448
Capital Expenditures	106,950	99,480	83,706	79,476	78,453	78,258	526,323
Legacy Debt Repayments	-	-	-	-	-	-	-
Total Capital Uses	106,950	99,480	83,706	79,476	78,453	78,258	526,323
Total NACS Spend	\$1,038,458	\$1,028,041	\$1,016,898	\$1,039,212	\$1,084,374	\$1,126,399	\$6,333,381



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