



# Strategic Planning

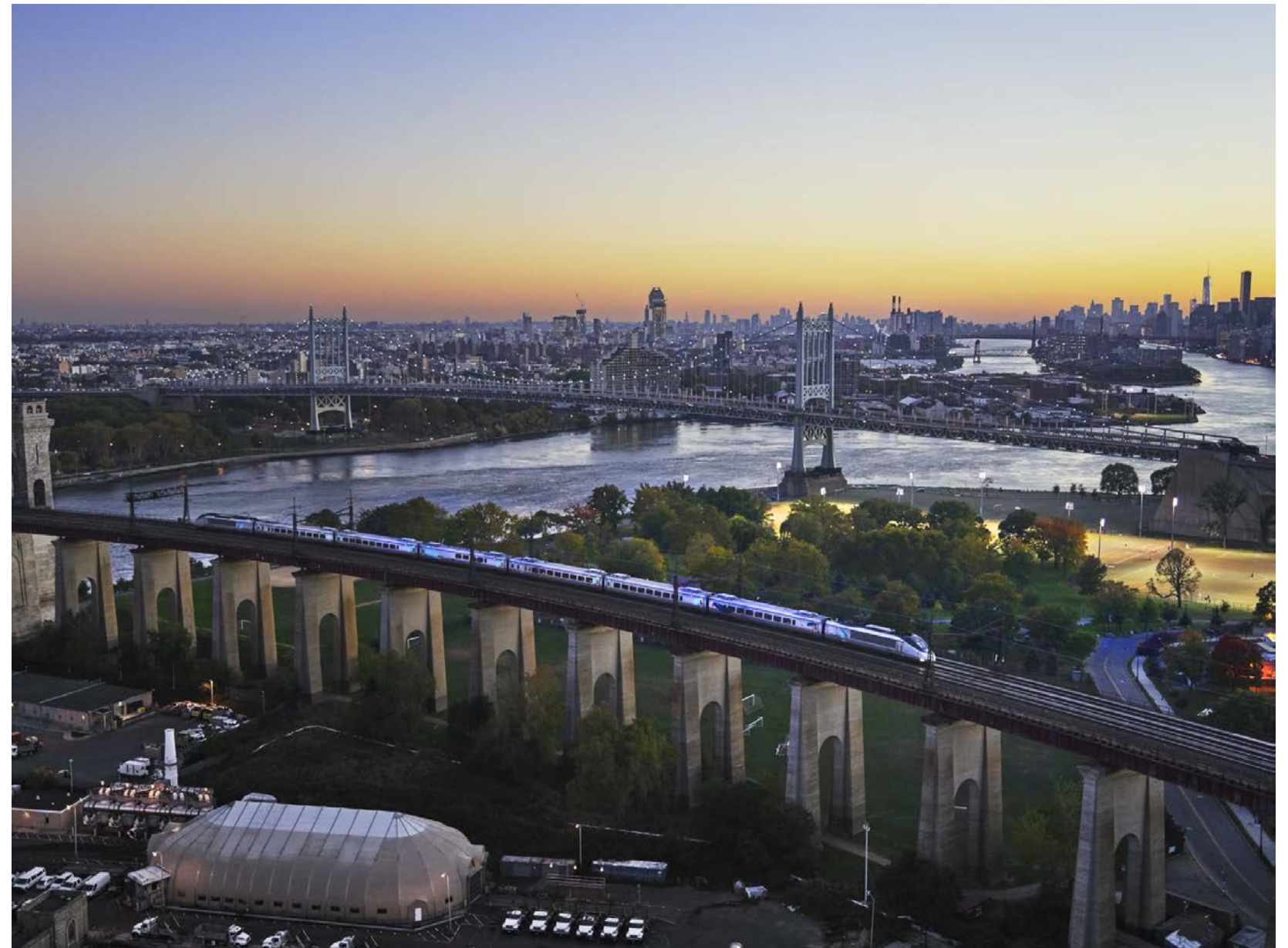
AASHTO Council on Rail Transportation

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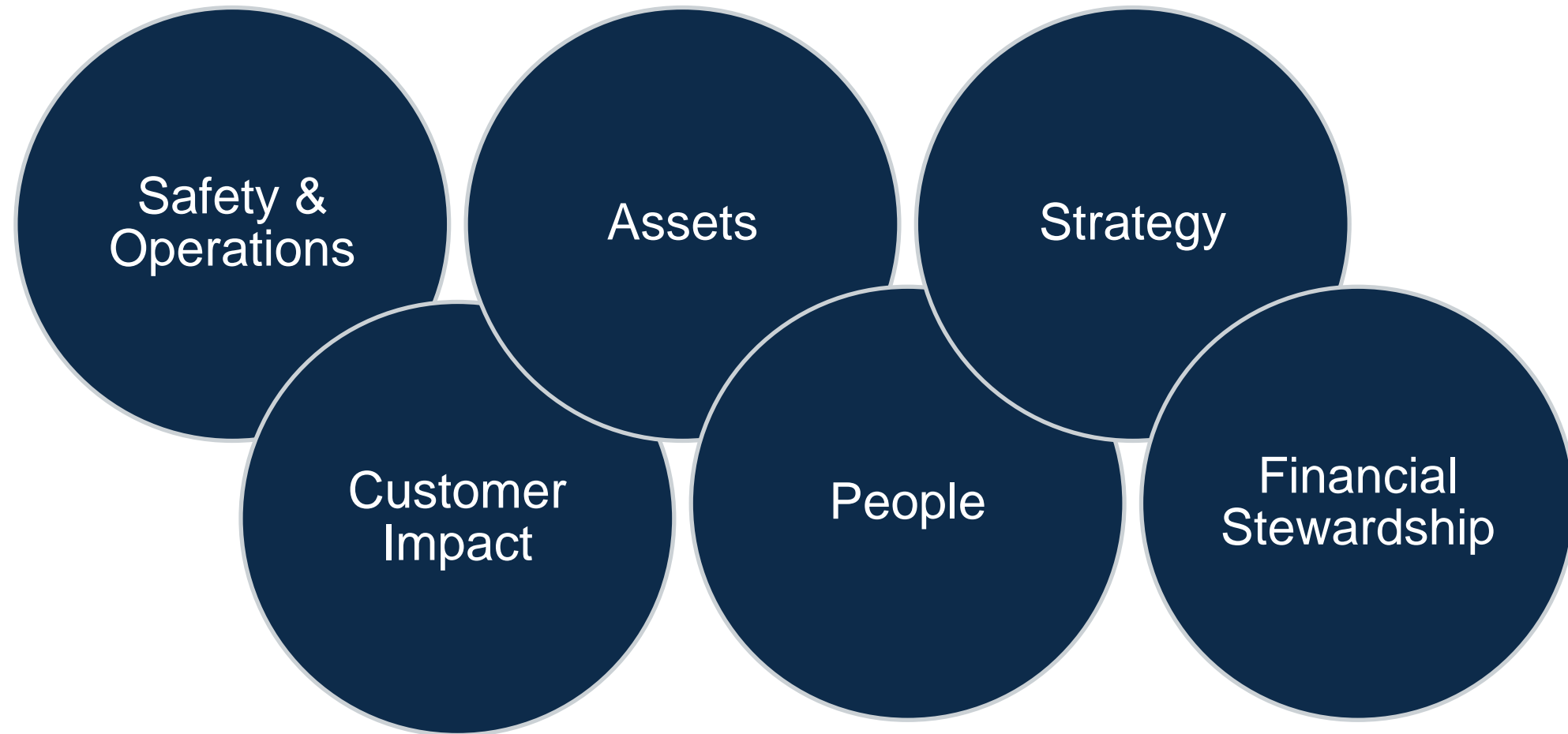
- 5 Service and Asset Line Plans
- FY 2019 6 Pillars
- Reauthorization



# Service and Asset Line Plans

- Established 5-year planning framework to convey strategy, value, and capital needs:
  - *Service Lines — Generate revenue*
  - *Asset lines — Resources/assets required to deliver service*
- Rolling plans due February 15th of each year (first asset line plans due February 2019)
- Require stakeholder consultation
- FY 2020 – FY 2024 plan implements strategic plans in alignment with 6 pillars

# 6 Pillars



# Strategic Pillar: Safety and Operations

- Safety Management System (SMS) – Implement SMS including the collaborative Safety Policy with voluntary safety reporting programs.
- Positive Train Control (PTC) - Implement or achieve PTC-levels of safety and deploy new technology to strengthen safety performance.
- Level of Operations Plan – Implement changes, which includes:
  - *4.2% increase in scheduled frequencies (additions to State Supported routes)*
  - *Shift to smaller-consist trains, as well as off-peak consist reductions*



# Strategic Pillar: Customer Impact

- Customers Now Stations Repair and Clean Up Program
- System-wide station and train signage and branding plan.
- Achieve ADA compliance goals.
- Execute customer communication and experience technology plan.
- Implement new frontline customer service standards, training and service recovery process that builds Amtrak brand.
- New on-board Food & Beverage model.



# Strategic Pillar: Strategy

- Advance full implementation of Section 209 and Section 212 policies.
- Achieve Acela 21 goals on budget, scope and schedule.
- Advance Gulf Coast corridor service and expand State Supported services.
- Accomplish continued 1% annual reduction in sustainability targets for GHG emissions, diesel fuel and electricity usage and achieve 15% waste recycling rate.

# Strategic Pillar: Assets

- Fleet initiatives for mainline diesel and single-level coach capacity.
- MoW equipment purchase and strategy to double SOGR work on NEC.
- Major Station Development (CUS, PHL, BAL, NYP)
- Begin Portal North, Hudson Yards Phase III, and Hudson Tunnel Project construction.
- Advance National Network fleet refresh program and integrate interior refresh program into overhaul cycle for all fleet.





# Strategic Pillar: People



- Meet or exceed diversity goals.
- Expand management training and orientation programs.
- Implement new safety, ethics, and customer service training.
- Develop and implement just culture initiatives to improve safety.
- New benefits programs.
- Develop new and modern employee uniforms.

# Strategic Pillar: Financial Stewardship

- Improving operating results primarily driven by strong year over year revenue growth and focus on operational efficiencies and cost savings
- Deliver capital program focused on:
  - *Maintenance and upgrades to NEC Infrastructure*
  - *Major Stations Master Plan Development*
  - *Acela 21 and Gateway*
  - *Increased investment in safety programs*
  - *Maintenance and overhaul of current fleet.*
- Reserving funds for projects that will require significant funding but not spent immediately (re-fleeting, Gateway)

# Reauthorization Priorities

Amtrak plans to develop a comprehensive reauthorization proposal for Congress and DOT to consider next year.

- On-Time Performance
- Dedicated and predictable funding
- The future of the National Network

Amtrak looks forward to more in-depth policy discussions with our partners over the coming months.

