



FY2012 Year End Report

July 2011-June 2012

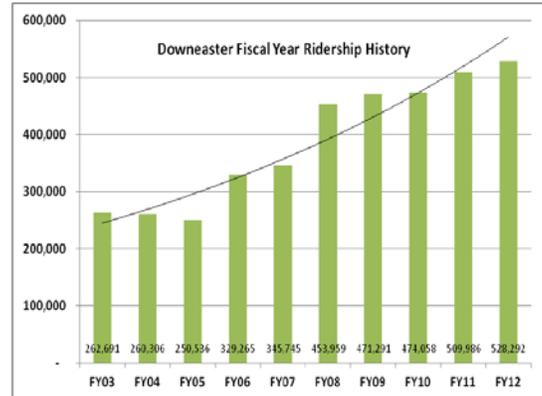
Northern New England Passenger Rail Authority

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FY2012 PERFORMANCE HIGHLIGHTS

Fiscal Year 2012 was another **record-setting year** for the Downeaster with ridership exceeding 528,000 passengers, 4% more than the previous year. Downeaster passengers generated a record-setting \$7.4 million in revenue and travelled the equivalent of 42.8 million passenger miles. The average fare per passenger was \$14.04, and the average passenger travelled 81 miles.

On Time Performance (OTP) for the fiscal year was 85%, an improvement over the previous year. Approximately 56% of the delay time was related to infrastructure issues and speed restrictions, primarily on the MBTA portion of the line. Capacity constraints and the associated interference with other trains caused 24% of delays. Only 1% of delays were associated with mechanical or equipment failures.



The Downeaster’s Customer Satisfaction Index (CSI) remained very high throughout the year. 92% of Downeaster passengers were very satisfied with their overall experience on the train.



Downeaster Café sales were over \$572k in FY12. During the year, Epicurean Feast introduced 22 new products including Izzy’s Cheesecake and Wilbur’s Candy.

The Downeaster performed well from a budget perspective as well. Farebox revenues of \$7.4m exceeded projections by 2%. Total revenues, including Café sales and parking revenues were approximately \$8.1m, 4% greater than budgeted. Fuel prices stayed lower than anticipated, resulting in total operating expenses approximately \$1.57 million less than projected for the year. As a result, the total net state funding to the Downeaster was nearly \$1.9m less (21%) than projected. The Downeaster did

business with approximately 96 Maine vendors throughout the year, plus an additional 53 vendors from 13 other states.

RIDERSHIP TRENDS and PATTERNS

Increases in Downeaster ridership were noticed in all markets, and on nearly all trains. Special promotions and marketing strategies were introduced throughout the year to generate new ridership, particularly in off-peak periods. Updates to AmtrakDowneaster.com included new station pages, rotating slides to coincide with promotions and an improved fare-finder. The site attracted more than 360k unique visitors throughout the year. Bi-weekly email blasts were enhanced to include contests and giveaways. The Train to Maine campaign in Boston included billboard-style advertising at subway stations and on buses. Car free itineraries were added to TrainToMaine.com to encourage tourists. FY12 travel to Old Orchard beach increased nearly 15% over the prior year.



- Train 685, (5:00pm from Boston) continued to be the Downeaster's most popular train averaging 308 passengers per day followed by Train 680, (5:45am from Portland) which averaged 295 passengers and Train 682 (8:00am from Portland) which averaged 216 passengers.
- Train 692 (8:05am from Portland) was the most popular on weekends averaging 212 passengers, followed by Train 695 (5:00pm from Boston) with an average of 176 passengers.
- Multi-ride pass holders represented about 32% of the Downeaster's ridership and 16% of total revenue, with an average fare of \$7.20.
- During FY2012, 87% of all passengers travelled to or from Boston.
- 58% of all Downeaster passengers travelled to or from the State of Maine.
 - 85% of those passengers travelled between Maine and Boston,
 - 6% travelled between Maine and New Hampshire, and
 - 6% travelled between Maine and other stations in Massachusetts.
 - 2% travelled within the State of Maine.
- 32% travelled between New Hampshire and Boston,
- 5% travelled within Massachusetts.
- 5% travelled between intermittent stations.
- More than 12,000 people travelled as part of a group including more than 5,000 youths taking advantage of the Downeaster Discovery field trip program.



FY2012 MILESTONES & ACCOMPLISHMENTS

Amtrak made significant improvements to service during the year. Downeaster crews and passengers were the first in the nation to have E-Ticketing and print-at-home boarding passes and played a significant role in the development of the system which has recently been implemented nationally. Amtrak's new WiFi system was also introduced on all trains, replacing the Downeaster WiFi system which was implemented in 2008.

FY2012 was a year of anniversary celebrations. The national tour of Amtrak's 40th Anniversary Museum Train included a stop in



Freeport in August. Nearly 4,000 people toured the special Amtrak Train, as well as the Pan Am Business Train. NNEPRA staffed a Downeaster exhibit and provided free samples of blueberry soda and whoopie pies from the Downeaster Café. Other exhibitors included TrainRiders Northeast, Maine Eastern Railroad, Pan Am Railways and Operation Lifesaver.



The Downeaster celebrated its 10th Anniversary on December 15, 2011. NNEPRA staff hosted a week of events to recognize the hard work and dedication of crews, volunteers and stakeholders who have contributed to the Downeaster's success during its first decade of operation. A commemorative video was produced showcasing the many people, businesses and communities which have been positively impacted by the Downeaster.

A ribbon cutting celebration at the new Freeport and Brunswick Station Platforms was held in May 2012. FRA Administrator Joe Szabo and several other guests were greeted by more than 500 cheering spectators as they



rode a special train to Freeport and Brunswick. To date, more than \$30 million has been invested in the Expansion Project which is progressing on schedule and on budget. All rail and ties have been installed, 31 grade crossings have been replaced. Nearly 20 Maine companies and 48 companies from 22 other states have been involved in the project resulting in the creation of approximately 200 jobs. Plans to develop a layover facility in Brunswick to facilitate more service north of Portland progressed during FY12. Following a formal site review and a series of public meetings, the Brunswick Rail Yard was selected as the location. A

neighborhood advisory group was formed to provide input into the project and building specifications have been developed. NNEPRA staff submitted two applications for TIGER Grant funding to complete the facility, but was not selected for a grant award. Service to Freeport and Brunswick will begin as scheduled in November 2012 with only 2 round-trips between Brunswick and Boston and 1 round trip between Brunswick and Portland daily.



The Downeaster experienced its most significant incident just days into the beginning of FY12 when a dump truck failed to stop at a grade crossing and was struck by train 681 travelling through Berwick, Maine. All 120 passengers and 4 crew members were safely evacuated from the burning train, although the truck driver tragically did not survive.

NNEPRA is working closely with Operation Lifesaver to increase awareness and education about the dangers of railroad trespassing along the corridor, particularly in communities north of Portland. Three NNEPRA staff members were qualified as OL Presenters. More than 50 Operation Lifesaver presentations which were made to more than 4,300 people during the year.



NNEPRA continued to build relationships with communities along the



corridor. More than 500 school children were given a free trip and snack in exchange for a toy donation during the Toys for Tots Train program. Over 1,000 toys were collected over the 4-day period. Throughout the year, members of the NNEPRA staff remained involved with more than two dozen civic or non-profit organizations along the corridor and ticket donations were provided to support fundraising activities of over 300 qualifying groups.

A new website, NNEPRA.com, was launched in FY12 to provide information about NNEPRA's capital projects, planning initiatives and reports.