
FY20 Board Briefing Materials

December 9, 2019

Northern New England Passenger Rail Authority
75 West Commercial Street Suite 104
Portland, ME

1:45pm Executive Session
2:30pm Public Session



For More Information

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**NORTHERN NEW ENGLAND
PASSENGER RAIL AUTHORITY**

NNEPRA FY2020 Action Plan

Core Objectives:

- Support and maintain a culture of safety.
- Maintain compliance with all regulations
- Enhance public benefits associated with the Downeaster.
- Work to secure a stable, dedicated and equitable funding mechanisms to sustain Downeaster operations and continued capital investments in the Downeaster Corridor.

Meet or exceed projected Downeaster Performance Benchmarks

- 50% Total Cost Recovery
- 85% On Time Performance
- 87% Café Cost Recovery in Café
- 93% Overall Customer Satisfaction

Improve Downeaster Service Efficiency

- Increase revenue on peak trains
- Explore new schedule options
- Increase performance on off-peak trains
- Improve cost recovery in Café

Improve Passenger Services & Communication

- Promote and improve connectivity to Amtrak network
- Seek ways to improve bicycle access
- Improve/promote last mile connectivity
- Enhance Station experience for passengers

Sponsor Capital Projects to improve safety, service quality and efficiency

- Royal Siding
- Dover Yard Siding
- Rockingham Siding
- Wells Siding

Explore Options for Service Improvement/Expansions

- Explore Portland Station improvement options and alternatives
- Implement a pilot for seasonal service on the Rockland Branch
- Develop a service plan for WEM-POR inbound commuter trip.
- Explore shuttle service between Westbrook/Rock Row development and Portland
- Explore feasibility of a platform at West Falmouth Crossing
- Support next steps of L/A Service Plan



NNEPRA BOARD of DIRECTORS

December 9, 2019

Northern New England Passenger Rail Authority

75 West Commercial Street Suite 104

1:45pm Vote to open meeting and enter Executive Session

1. 1 MRS §§ 405(6)(C) and 405(6)(F) and 23 MRS § 8115-A to discuss negotiations with Concord Coach Lines related to the Portland Transportation Center and to discuss the possible acquisition or use of certain real property.
2. 1 MRS §§ 405(6)(C) and 405(6)(F) and 23 MRS § 8115-A to discuss negotiations with Pan Am regarding agreements for capital projects and to discuss the possible acquisition or use of certain real property.
3. 1 MRS § 405(6)(C) to discuss development strategy.
4. 1 MRS § 405(6)(E) and 23 MRS § 8115-A to discuss, with counsel, negotiations with Amtrak on certain service-related matters.
5. 1 MRS § 405(6)(C), 1 MRS § 405(6)(E), and 23 MRS § 8115-A to discuss, with counsel, certain property matters.

2:30pm Vote to close Executive Session and open Public Session

- **Welcome & Introductions**
- **Approval of Minutes from October 2019 Board Meeting**
- **FY2019 Annual Report and Recap**
- **Downeaster FY20 Performance Update**
- **Finance Update**
- **Project Updates**
- **Other Business**
- **Public Comment**

Next Meeting:

January 27, 2019,

Time & Location TBD

Minutes of the Meeting of the Board of Directors Northern New England Passenger Rail Authority

October 28, 2019
Brunswick Town Office
85 Union St. Brunswick, ME 04011

Directors in attendance:

Mr. John Melrose, Chairman; Mr. Dana Connors, Vice Chairman; Mr. Ron McKinnon, Treasurer; Mr. Brian Hobart; Mr. Nathan Moulton, MaineDOT.

Staff in attendance:

Ms. Patricia Quinn, Mr. Brian Beeler, Ms. Natalie Bogart, Ms. Jennifer Crosby, Mr. William Gayle, Mr. Stephen Houdlette, Mr. Jim Russell.

Interested parties:

Mr. Wayne Davis, TrainRiders Northeast; Mr. Stanley Koski, Maine Rail Group; Mr. Jack Sutton, Maine Rail Group; Mr. Dana Knapp, Concord Coach Lines; Mr. Pem Schaeffer, Private Citizen; Mr. Steve Corcoran, Amtrak

Opening Remarks

Motion to open Public Session at 3:02pm

Motion: Mr. Melrose, Chairman
Seconded: Mr. Hobart
Accepted: All

Motion to enter Executive Session at 3:03pm

1. 1 MRS § 405(6)(C) and 23 MRS § 8115-A to discuss negotiations with Concord Coach Lines related to the Portland Transportation Center.
2. 1 MRS § 405(6)(C) and 23 MRS § 8115-A to discuss potential operations for Rockland Branch service.
3. 1 MRS § 405(6)(C) and 23 MRS § 8115-A to discuss development strategy.

Motion:
Seconded:
Accepted: All

Motion to reopen Public Session at 3:47pm

Motion: Mr. Melrose, Chairman
Seconded: Mr. Hobart
Accepted: All

Vote to accept minutes as presented by the staff

Motion: Mr. Hobart
Seconded: Mr. Moulton
Accepted: All

SEPTEMBER PERFORMANCE UPDATE

Ms. Quinn provided performance update for September FY20 highlighting the following:

- Second best performing September in the history of the Downeaster.
- Monthly ticket revenue was the second highest September ever at \$902,068, more than \$250,000 over September FY19 but did not meet FY20 target.
- On-Time Performance (OTP) was affected for a variety of reasons in September with trackwork related to the Royal Siding Project causing numerous delays. These delays then affect OTP throughout the system.
 - Green Line construction on the MBTA portion of track has had an additional impact on Downeaster OTP as well.
- Average daily ridership for October is on pace despite weather issues in September.

Discussion was held on the impact of OTP and the state of good repair of the system. When asked about contributing factors for OTP and how to improve OTP, it was noted that the Pan Am Railways mainline that the Downeaster operates is predominantly a single-track operation with very little opportunity to recover time when issues arise. Mr. Steve Corcoran, Amtrak also noted that double track provides the opportunity to recover schedule time and the lack of it has impacted OTP.

MARKETING UPDATE – Natalie Bogart

Ms. Bogart stated the following:

- Ridership has been strong in October despite storm and construction impacts. Ridership growth appears across all target markets.
- Efforts continue to build tourism travel to Maine by developing station specific itineraries suggestions for holiday shopping/travel. In addition, we are promoting a variety of Downeaster theatre packages to performances in Boston.
- Marketing team remains focused on driving ridership to off peak trains. Working with Amtrak national to leverage their sales and develop a series of flash sales.

PROJECT UPDATES – Patricia Quinn & Jim Russell

Current Projects- Patricia Quinn & Jim Russell

- Rockingham Siding Project:
 - Ties and rail are in and surfacing work has been completed however the new turnout cannot be installed until Spring due to material on back order.
- Royal Siding Project:
 - Nearing completion with a target end date of Thanksgiving.
 - Signal cutover and minor track and ballast work are remaining work items.
- Saco Bridge Project:
 - This Maine DOT project has been completed.
- Capital Maintenance Program:
 - Over the next two weeks Pan Am Railways is working to install new ties at targeted slow order locations before winter.

Other Business

Motion to accept variance report as presented by the staff:

Motion: Mr. Melrose, Chairman

Seconded: Mr. McKinnon

Accepted: All

- Ms. Quinn provided an overview of the recent Open Houses in Portland. Over 100 stakeholders participated and an online survey was provided for those who could not attend. Staff is planning on holding two additional meetings, one in Brunswick and one in Wells.
- Mr. Steve Corcoran, Amtrak provided an overview on the relocation of the Portland Station to the mainline and resulting benefits to Downeaster service. Also noted an alternative of building a Wye Track would provide some benefit to time savings however most would be lost due to engineer having to switch operating end of train.

Public Comment

Mr. Jack Sutton commented on the Portland Station relocation to the mainline as an opportunity for passenger rail in Maine. A station should connect to other services such as an extension of passenger service to Commercial Street, noting that lots of cities have passenger rail service on streets. The other comments, Mr. Sutton noted was the need to maintain rail infrastructure to Augusta and Waterville/Bangor and the possibility of losing it if Merrymeeting rail-to-trail project is completed. He requested that the Board oppose future bills introduced in the Legislature to turn rail lines into trails. Mr. Moulton noted that MaineDOT opposed the last bill.

Mr. Richard Rudolph, commented that expanding commuter service needs additional partners other than just NNEPRA and that the last mile service needs to be considered in any station relocation. Inquired about the update to the Maine State Rail Plan. Mr. Moulton noted the goal is to complete an updated Rail Plan in 2020.

Mr. Wayne Davis commented that the bus service used to bridge the service gaps during track construction worked very well. He also noted that the public meeting in Portland was well organized. Mr. Davis noted that I-295 continues to be congested and the state should continue to look at relocating Portland station to grow ridership.

Vote to adjourn at 4:45pm

Motion: Mr. Hobart

Seconded: Mr. Lyons

Accepted: All

NEXT MEETING: TBD



FY2020 Downeaster Performance Update

Fiscal Year 2020 to Date: July– October 2019

Downeaster Ridership FY20 to Date						
	FY2019 Actual	FY2020 Actual	FY2020 Target	Variance to Target	Var %	Passenger Miles
July	57,912	55,168	57,552	(2,384)	-4%	4,515,558
August	56,332	60,944	56,332	4,612	8%	5,055,002
September	39,730	47,817	50,926	(3,109)	-7%	3,820,523
October	43,784	50,363	48,104	2,259	4%	4,055,899
Total	197,758	214,292	212,915	1,377	1%	17,446,982

Downeaster Revenue FY20 to Date						
	FY2019 Actual	FY2020 Actual	FY2020 Target	Variance to Target	Var %	Average Fare
July	\$1,134,781	\$ 1,041,369	\$1,128,024	\$ (86,655)	-8%	\$ 18.88
August	\$1,088,275	\$ 1,160,971	\$1,090,024	\$ 70,947	7%	\$ 19.05
September	\$ 647,318	\$ 902,068	\$ 998,156	\$ (96,088)	-10%	\$ 18.87
October	\$ 779,541	\$ 963,346	\$ 940,433	\$ 22,913	2%	\$ 19.13
Total	\$3,649,915	\$ 4,067,755	\$4,156,637	\$ (88,882)	-2%	\$ 18.98

Downeaster Customer Satisfaction			
October	Downeaster	Amtrak	FY to Date
Overall Customer Satisfaction	90	85	90
Value of Amtrak Service for Price Paid	89	80	89
Reliability or On Time Performance of the Train	88	82	84
Information Given About Problems Delays While on the Train	87	80	86
Clarity of Announcements	84	79	85
Friendliness/Helpfulness of Train Conductor	93	89	93
Overall Cleanliness of Train	88	85	91
Cleanliness of Train Windows	85	82	87
Cleanliness of the Restrooms on the Train	79	72	80
Overall Experience in Café Car	88	83	87
Friendliness/Helpfulness of Café Car Personnel	94	89	91
Quality/Freshness of Food in Café Car	90	85	90
Overall WiFi Service	73	61	69

FY2020 Downeaster Performance Update



Downeaster On Time Performance						
	June	July	August	September	October	November
Train OTP 2019	72%	55%	58%	52%	46%	78%
Train OTP 2018	64%	45%	45%	50%	45%	72%
Passenger OTP 2019						
Delay Causes						
<i># of Trains Scheduled</i>	300	310	310	300	310	300
<i># of Trains Operated</i>	300	310	310	300	309	300
<i># of Trains Lost</i>	83	141	130	144	168	65
Primary Cause of Delay:						
Commuter Train (CTI)	5	13	12	12	24	10
Engine Failure (ENG)	1	0	1	3	1	1
Freight Train (FTI)	2	3	11	6	11	3
MoW Work (DMW)	6	3	2	1	6	5
Police (POL)	0	1	0	4	3	0
Signals (DCS)	12	11	13	19	15	8
Speed Restriction (DSR)	12	33	35	50	59	4
Weather (WTR)	0	16	2	0	5	1
Late Turn of Equipment (ITI)	5	7	2	5	6	0
Passenger Train (PTI)	24	36	27	41	24	17
Other	16	18	25	3	14	16

NNEPRA Draft FY2020 Board Variance Report

July 2019 - October 2019

Revenues	Current Month				Fiscal Year to Date			
	October Actual	October Budget	Variance	Percent	Actual	Budget	Variance	%
Operating Revenue								
Amtrak Ticket Revenue	\$ 963,346	\$ 940,433	\$ 22,913	2%	\$ 4,067,755	\$ 4,156,637	\$ (88,882)	-2.2%
Food Service Revenue	\$ 71,705	\$ 80,581	\$ (8,876)	-12%	\$ 323,268	\$ 342,867	\$ (19,599)	-6.1%
Advertising Revenue	\$ 1,668	\$ 100	\$ 1,568	94%	\$ 1,668	\$ 100	\$ 1,568	94.0%
Parking Lot Revenue	\$ 46,729	\$ 40,833	\$ 5,896	13%	\$ 228,088	\$ 163,333	\$ 64,755	28.4%
Interest and Other Revenue	\$ 40,120	\$ 26,418	\$ 13,702	34%	\$ 157,675	\$ 105,674	\$ 52,001	33.0%
Total Operating Revenues	\$ 1,123,568	\$ 1,088,366	\$ 35,202	3%	\$ 4,778,454	\$ 4,768,612	\$ 9,843	0.2%
Expenses								
Administration								
Salaries & Benefits	\$ 52,317	\$ 59,649	\$ (7,332)	-14%	\$ 213,046	\$ 238,596	\$ (25,549)	-12.0%
Office Expenses	\$ 9,025	\$ 9,956	\$ (931)	-10%	\$ 41,141	\$ 39,823	\$ 1,318	3.2%
Professional Services	\$ 32,140	\$ 20,333	\$ 11,807	37%	\$ 52,107	\$ 21,333	\$ 30,773	59.1%
Insurance	\$ 2,147	\$ 2,180	\$ (33)	-2%	\$ 9,000	\$ 8,721	\$ 279	3.1%
Board Operations	\$ 1,791	\$ 1,705	\$ 86	5%	\$ 5,566	\$ 6,820	\$ (1,254)	-23%
Total Administration Expenses	\$ 45,103	\$ 34,174	\$ 10,929	24%	\$ 320,859	\$ 315,293	\$ 5,566	1.7%
Train Operations								
Amtrak Operations	\$ 1,419,082	\$ 1,452,648	\$ (33,566)	-2%	\$ 5,429,797	\$ 5,810,591	\$ (380,794)	-7.0%
Train Fuel Cost	\$ 144,287	\$ 176,158	\$ (31,871)	-22%	\$ 574,326	\$ 704,633	\$ (130,307)	-22.7%
PanAm	\$ 214,905	\$ 114,618	\$ 100,287	47%	\$ 698,005	\$ 458,472	\$ 239,533	34.3%
Other Train Operations	\$ 2,395	\$ 5,661	\$ (3,266)	-136%	\$ 3,803	\$ 22,645	\$ (18,842)	-495.5%
Facilities	\$ 17,142	\$ 24,658	\$ (7,516)	-44%	\$ 53,651	\$ 62,000	\$ (8,349)	-15.6%
Capital Maintenance	\$ 995	\$ 995	\$ -	0%	\$ 222,899	\$ 222,899	\$ -	0.0%
Total Train Operations	\$ 1,798,806	\$ 1,774,738	\$ 24,068	1%	\$ 6,982,481	\$ 7,281,239	\$ (298,758)	-4.3%
Station Operations								
Portland Station	\$ 30,900	\$ 30,900	\$ -	0%	\$ 123,600	\$ 123,600	\$ -	0.0%
Platform Ins	\$ 10,954	\$ 10,954	\$ -	0%	\$ 10,954	\$ 10,954	\$ -	0.0%
Station Platform Leases	\$ 3,906	\$ 3,906	\$ -	0%	\$ 3,906	\$ 3,906	\$ -	0.0%
Other Station Improvements	\$ 267	\$ 267	\$ -	0%	\$ 267	\$ 3,333	\$ (3,066)	-1148.4%
Total Station Operations	\$ 46,027	\$ 46,027	\$ -	0%	\$ 138,727	\$ 141,793	\$ (3,066)	-2.2%
Food Service	\$ 74,567	\$ 91,157	\$ (16,590)	-22%	\$ 354,849	\$ 387,869	\$ (33,020)	-9.3%
Marketing	\$ 48,549	\$ 43,333	\$ 5,215	11%	\$ 138,804	\$ 173,333	\$ (34,530)	-24.9%
Total Operating Expenses	\$ 2,013,052	\$ 1,989,429	\$ 23,622	1%	\$ 7,935,720	\$ 8,299,528	\$ (363,808)	-4.6%
Additional Funding Required	\$ 889,485	\$ 901,065	\$ (11,580)	-1%	\$ 3,157,266	\$ 3,530,917	\$ (373,649)	-11.8%
Overall Cost Recovery	56%	55%	1%		60%	57%	3%	
Ridership	50,363	48,104	2,259	4%	214,292	212,914	1,378	0.6%