
Board Briefing Materials

January 22, 2024

Location:

*Regional Transportation Program (RTP) Conference Room
1 Ledgeview Drive, Westbrook, ME 04092*

3:00pm Public Session

For More Information

 207-780-1000 x 105

 info@nnepra.com



**NORTHERN NEW ENGLAND
PASSENGER RAIL AUTHORITY**

FY2024 NNEPRA Strategic Workplan Summary:

Safety and Health

The safety and health of passengers, crews and employees remains our first priority.

Performance Measures

Meet and exceed Performance Targets identified in the approved FY24 Operating Budget and support efforts to provide customers with a travel experience that consistently exceeds their expectations, delivers value and benefit, and contributes to a modern, integrated public transportation system.

FY24 Performance Targets					
Ridership	555,899	Train On Time Performance	85%	Café Cost Recovery	75%
Revenue	\$ 10,840,029	Customer On Time Performance	90%	Café Capture Ratio	19%
Average Fare	\$ 19.50	Overall Customer Satisfaction	90%	Café Check Average	\$8.85
Overall Cost Recovery	50%				

Service Improvement and Planning

Support the reduction of vehicle miles travelled and State climate change initiatives by improving service accessibility and quality and by taking steps necessary to:

- Complete Wells Area Improvement Project
- Relocate Portland Station and build a new station in Falmouth
- Build a new station in Falmouth to improve access to I-95 and communities north of Portland.
- Initiate a *regularly scheduled* passenger rail service *pilot program* on the Rockland Branch
- Update the Downeaster Service Development Plan
- Collaborate with Amtrak and MassDOT to improve connectivity between North Station and NEC
- Collaborate with CSX and Amtrak to seek to reduce overall travel time and maximize utility of positive train control (PTC).
- Prepare for new Amtrak trainsets to replace legacy equipment and significantly reduce air emissions.
- Collaborate with MaineDOT on studies and planning efforts.
- Assure NNEPRA owned and Downeaster-related facilities remain in a state of good repair.

Funding Resources

Pursue state and federal operational and capital funding opportunities to meet operation and project needs.

Information and Education

Support and participate in policy efforts to maintain and secure favorable terms for the continuation and expansion of passenger rail service on the local, state and national level.

- Remain engaged and involved with transportation planning studies, organizations and initiatives in support of transportation access, expansion and connectivity.

NNEPRA BOARD of DIRECTORS

January 22, 2024

Northern New England Passenger Rail Authority

Draft Agenda

3:00pm Public Session

- Welcome and Safety Briefing
- Public Comment
- Approval of Minutes from November 27, 2023 Board Meeting
- Downeaster Performance Update
 - Operating Statistics
 - Marketing Initiatives
- Finance Update
 - Review of Budget Variance Report
- Project Updates
 - Wells Area Improvement Project
 - Corridor ID
 - Fed/State Partnership
- Other Business
 - Approval of Legislative report pursuant to 5 M.R.S.A. Section 12023
 - Overview of Amtrak proposal to transition Downeaster service to Horizon fleet
 - Maine Legislative Session
- Public Comment

Next Meeting: February 26, 2024



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

November 27, 2023

Directors in Attendance:

Chairman Jim Cohen; Mr. Alan Casavant, Vice Chair; Ms. Carol Murray, Treasurer; Ms. Alison Harris; Ms. Maggie Fleming; Mr. Nate Moulton

NNEPRA Staff in Attendance:

Ms. Patricia Quinn; Ms. Natalie Bogart; Mr. Tom Hild; Ms. Olivia Richmond; Mr. Brian Beeler; Mr. James Russell; Ms. Belle Askinasi; Ms. Catherine Davidson; Ms. Taylor Belanger

Interested Parties:

Ms. Patricia Berber, NNE; Mr. Dana Knapp, Concord Coach Lines; Mr. Luke Irvine, Amtrak; Mr. Bruce Sleeper, TrainRiders Northeast

OPENING REMARKS

Meeting called to order at 3:01 pm and a safety briefing was provided.

PUBLIC COMMENT

Chairman Cohen opened the floor to public comment.
There was no public comment.

APPROVAL OF MINUTES

Motion to approve October 23, 2023, Minutes

Motion: Ms. Carol Murray
Seconded: Ms. Alison Harris
Approved: All

OVERVIEW OF DOWNEASTER PERFORMANCE – Patricia Quinn

Ms. Patricia Quinn provided an overview of October performance, noting that Downeaster service had four (4) record-breaking months of ridership and revenue in a row.

There was a brief discussion regarding the approved fare plan and whether it had any impact on the October revenue. Patricia explained that the increase had not gone into effect yet, but NNEPRA was working with Amtrak to implement the changes.

MARKETING UPDATE – Taylor Belanger

Ms. Taylor Belanger provided an update on NNEPRA marketing initiatives and gave an overview of paid, visual and traditional media efforts.

FINANCE REPORT – Patricia Quinn

Patricia noted that there was no October variance report due to the transition to a new Amtrak cost methodology. Patricia gave an overview of the new 209 Cost Methodology which governs how Amtrak invoices states for the operation of their routes. Patricia explained that the updated methodology would allow for more transparency of costs and how they are allocated. Patricia noted that while the new methodology is effective October 1, 2023, that invoices reflecting the new methodology would not be available until at least mid-January.

FARE PLAN – Natalie Bogart

Ms. Natalie Bogart reported that Amtrak is making changes to their fare types and that the approved fare plan is expected to be implemented within the first few weeks of January 2024. Natalie provided an overview of upcoming January promotions.

PROJECT UPDATES – Jim Russell

Mr. Jim Russell reported that the BLF access road improvements have been complete and that a new sand and salt shelter is being constructed.

OTHER BUSINESS – Patricia Quinn

Patricia reported that an Amtrak response to Chairman Cohen's memo concerning the proposed equipment change was expected. Patricia informed the Board of a conversation she had with Amtrak officials in which she was told that their position remains to switch the Downeaster consist from Amfleet coaches to Horizon coaches in the spring of 2024.

Director Cohen led the Board to a discussion regarding the equipment change. The Board agreed that it is imperative to ensure that the Horizon equipment can operate on the Downeaster corridor without negatively impacting service. The Board agreed that, should NNEPRA receive the official proposal from Amtrak before the end of the year, a special Board of Directors Meeting should be held to discuss and prepare a response, should one be warranted.

Patricia reported that most agency insurance policies are renewed in December and that the the Excess Liability Policy was changing, due to market conditions, which would limit coverage only to incidents that occur on platforms. Amtrak insurance covers claims for operation of trains, therefore this is a minimal risk. Patricia that NNEPRA's insurance broker did try to find more extensive coverage, but none was available with a reasonable policy premium.

The Board agreed that, given the circumstances, it is in the best interest of NNEPRA to move forward with the Excess Liability Policy presented.

Patricia informed the Board that the Budd Cars anticipated to be used to operate Rockland service were no longer available and that Amtrak has been asked to provide a proposal to operate service on the Rockland Branch using the using its own equipment.

PUBLIC COMMENT

Chairman Cohen opened the floor to public comment.

Mr. Bruce Sleeper inquired when the Rockland project would be underway, and Patricia noted that a pilot program could potentially start in 2024.

Meeting Adjourned at 4:49 pm.

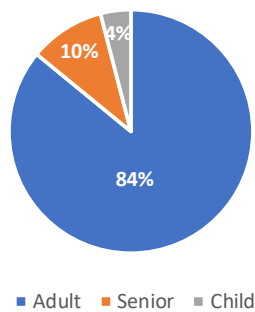
Downeaster Performance Metrics - Last 12 Months

Period	FY	Ridership				Revenue			
		Actual	Budget	Variance	vs. FY23	Actual	Budget	Variance	\$/Rider
Dec 23	FY24	46,905	41,631	5,274	118%	\$ 1,020,290	\$ 811,813	\$ 208,477	\$21.75
Nov 23	FY24	48,005	45,818	2,187	110%	\$ 1,003,399	\$ 893,447	\$ 109,952	\$20.90
Oct 23	FY24	54,816	50,213	4,603	115%	\$ 1,093,794	\$ 979,155	\$ 114,639	\$19.95
Sep 23	FY24	52,994	47,961	5,033	116%	\$ 1,060,397	\$ 935,237	\$ 125,160	\$20.01
Aug 23	FY24	61,769	54,323	7,446	119%	\$ 1,241,359	\$ 1,059,295	\$ 182,064	\$20.10
Jul 23	FY24	57,876	54,659	3,217	111%	\$ 1,171,407	\$ 1,065,847	\$ 105,560	\$20.24
FY24 To Date		322,365	294,605	27,760	115%	\$ 6,590,646	\$ 5,744,794	\$ 845,852	\$20.44
Jun 23	FY23	45,027	43,411	1,616	93%	\$ 900,524	\$ 835,654	\$ 64,870	\$20.00
May 23	FY23	39,276	39,986	-710	88%	\$ 754,624	\$ 769,732	\$ (15,108)	\$19.21
Apr 23	FY23	44,730	41,390	3,340	92%	\$ 831,278	\$ 796,756	\$ 34,522	\$18.58
Mar 23	FY23	38,277	37,430	847	80%	\$ 778,241	\$ 720,520	\$ 57,721	\$20.33
Feb 23	FY23	33,402	32,368	1,034	83%	\$ 636,652	\$ 623,084	\$ 13,568	\$19.06
Jan 23	FY23	35,435	30,370	5,065	93%	\$ 701,691	\$ 584,630	\$ 117,061	\$19.80
FY23 Final		516,723	479,651	37,072	90%	\$ 10,420,681	\$ 9,233,283	1,137,637	\$20.17

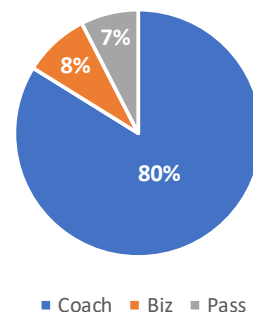
FY24 Performance Targets

Ridership	555,899	Train On Time Performance	85%	Café Cost Recovery	75%
Revenue	\$ 10,840,029	Customer On Time Performance	90%	Café Capture Ratio	19%
Average Fare	\$ 19.50	Overall Customer Satisfaction	90%	Café Check Average	\$8.85
Overall Cost Recovery	50%				


FY24 Riders by Passenger Type




FY24 Riders by Ticket Type




Fiscal Year 2024 To Date

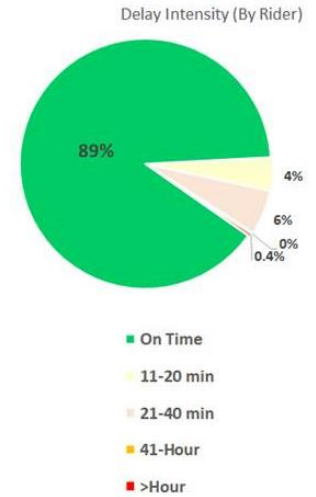
 2,986

 3,213

 621

 1,596

Downeaster Performance Metrics - Last 12 Months								
Period	FY	Trains Operated	Passenger Miles	On Time Performance		Downeaster Café		CSI
				End Point	Customer	Capture Ratio	Check AVG	
Dec 23	FY24	305	4,137,821	82%	89%	17%	\$ 10.85	92
Nov 23	FY24	308	4,137,882	80%	86%	16%	\$ 10.37	90
Oct 23	FY24	306	4,711,135	69%	80%	16%	\$ 9.77	92
Sep 23	FY24	297	4,524,931	60%	73%	16%	\$ 8.88	91
Aug 23	FY24	310	5,439,692	65%	78%	18%	\$ 9.03	90
Jul 23	FY24	310	5,075,219	55%	68%	17%	\$ 8.64	91
FY24 To Date		1,826	28,026,680	69%	79%	17%	\$ 9.59	91%
Jun 23	FY23	300	3,737,241	80%	83%	18%	\$ 9.97	90
May 23	FY23	310	2,827,872	76%	87%	17%	\$ 9.46	88
Apr 23	FY23	300	3,513,832	85%	88%	18%	\$ 9.60	87
Mar 23	FY23	302	2,985,606	83%	90%	19%	\$ 9.49	88
Feb 23	FY23	240	2,701,879	70%	77%	17%	\$ 9.38	89
Jan 23	FY23	307	3,047,410	70%	84%	18%	\$ 9.11	90
FY23 Final		3,593	43,148,483	73%	83%	17%	\$ 9.17	89%



FY 2024 Downeaster Customer Satisfaction											
	Sample Size	Overall Score	Train Comfort	Train Cleanliness	Train Crew	OTP	Train Status Info	Café	WiFi	Station Staff	Station Overall
Dec	751	92.0	87	87	94	92	88	78	74	91	83
Nov	680	90.0	87	87	92	84	83	76	72	88	85
Oct	1,477	92.0	89	88	94	84	83	79	68	89	82
Sep	1,654	89.1	88	87	90	75	77	79	74	89	86
Aug	1,807	89.5	90	89	93	83	84	82	80	92	87
Jul	1,335	92.2	91	90	94	81	85	79	81	92	86
FY24	7,704	90.8	88.6	87.9	92.8	83.2	83.3	78.8	74.8	90.2	84.8
Jun	1,175	89.7	90	90	92	87	87	83.0	79.0	92.0	87.0
May	853	87.7	9	9	93	87	84	79.0	80.0	91.0	86.0
Apr	784	86.7	91	90	92	87	86	80.0	80.0	91.0	87.0
Mar	315	90.0	90	89	93	89	87	82.0	81.0	92.0	88.0
Feb	706	88.9	91	90	93	84	83	94.0	90.0	95.0	85.0
Jan	422	90.1	91	91	92	86	85	82.0	8-	92.0	88.0
FY23 Year End	8,610	89.3	8.9	9.0	9.2	8.6	8.6	8.2	8.0	9.2	8.7