Board Briefing Materials

October 26, 2026

Location:
International Marine Terminal | Training Room 112
454 Commercial Street
Portland, ME 04101

3:00pm Public Session







For More Information
207-780-1000 x 105
info@nnepra.com

NORTHERN NEW ENGLAND
PASSENGER RAIL AUTHORITY

NNEPRA FY2027 Workplan

Core Objectives:

- Support and maintain a culture of safety.
- Maximize Downeaster ridership, revenue and cost recovery.
- Enhance public benefits associated with the Downeaster.
- Maintain compliance with all regulations.
- Secure funding mechanisms to sustain Downeaster operations and continued capital investments in the Downeaster Corridor.

Meet or exceed projected Downeaster Performance Benchmarks

FY27 Performance Targets

Ridership	597,262	Train On Time Performance	80%	Café Cost Recovery	81%
Revenue	$ 14,497,190	Customer On Time Performance	85%	Café Capture Ratio	18%
Average Fare	$ 24.27	Overall Customer Satisfaction	90%	Café Check Average	$11.10
Overall Cost Recovery	53%				

Improve Downeaster Service Efficiency

- Increase Ridership on off-peak trains
- Increase revenue on peak trains
- Maximize equipment utilization
- Pursue opportunities to restore fourth coach to Downeaster consists
- Improve cost recovery in Café

Improve Passenger Services & Communication

- Introduce Morning train into Portland
- Enhance Station experience for passengers
- Improve/promote last mile connectivity at Downeaster stations
- Promote and improve connectivity to Amtrak network

Sponsor Projects to improve safety, service quality and efficiency

- Complete Wells Area Improvement Project
- Maintain Facilities in State of Good Repair
- Complete CSX Capital Maintenance Programs
- Begin Portland Station Relocation Project
- Partner with Freeport on Station expansion

Plan for Service Improvement/Expansions

- Complete Service Development Plan to pursue opportunities to add Downeaster frequencies, improve reliability and reduce travel time
- Pursue West Falmouth Station development
- Continue collaboration with Amtrak regarding deployment of AIRO Fleet
- Monitor opportunities for Rockland Branch

Improve and Streamline Administrative Processes

- Participate in compliance and regulation training as applicable
- Update and Implement policies and procedures as appropriate
- Monitor AI developments and impacts

Maintain and Promote a Culture of Safety

- Amplify safety messages as appropriate
- Participate in Operation Lifesaver and maintain certifications
- Maintain Emergency Medical certifications

NNEPRA BOARD of DIRECTORS

October 26, 2026

Northern New England Passenger Rail Authority

Agenda

3:00pm Public Session

- Welcome
- Safety Briefing
- Public Comment
- Approval of Minutes from September 28, 2026 Board Meeting
- FY26 Financial Audit Review
  - Presented by Wipfli
- Downeaster Performance Fiscal Year to Date
  - Marketing Activities
- Budget Variance Report
- Project Updates
  - Wells Area Improvement Project
  - Service Development Plan
  - Portland Station Relocation
- Other Business & Updates
- Public Comment
- Motion to Enter Executive Session pursuant to 1 MRS § 405(6)(E) for the purpose of discussing the acquisition of real property.

Next Meeting: November 23, 2026

THE NEXT MEETING IS SCHEDULED ON THE MONDAY OF THAHNKSGIVING WEEK.

Minutes of the Meeting of the Board of Directors

Northern New England Passenger Rail Authority

September 28, 2026

Directors in Attendance:
Chairman Jim Cohen; Vice Chairman Alan Casavant; Director Alison Harris; Director Nate Howard; Director Carolann Ouellette

NNEPRA Staff in Attendance:
Patricia Quinn; Natalie Bogart; Emily Bedard; Taylor Auclair; Brian Beeler ll; Jim Russell; Belle Askinasi

Interested Parties:
Kevin Chittenden, Amtrak; Dana Knapp, Concord Coach; Peter Cole, RPA/TRNE; Bruce Sleeper, TRNE

OPENING REMARKS

The meeting was called to order at 3:00pm.

A safety briefing and an Operation Lifesaver rail fact were presented.

PUBLIC COMMENT

Peter Cole commented on the strong enthusiasm for the Amtrak Downeaster at the Common Ground Fair and thanked NNEPRA for providing swag and marketing materials.

Bruce Sleeper commented on the proposed schedule change, noting that the new 9:00pm departure from Boston, MA, would prevent passengers traveling from Lakeshore from departing until the following day.

Bruce also inquired about a propensity study for the Rockland Branch. Patricia Quinn responded that evaluating ridership propensity along the Rockland Branch is part of the Service Development Plan (SDP).

APPROVAL OF MINUTES

Motion to approve September 28, 2026 Minutes

Motion: Director Harris
Second: Director Ouellette
Approved: All

FISCAL YEAR 2026 PERFORMANCE REVIEW – Patricia Quinn

Patricia Quinn provided an overview of performance for July and August, noting significant operational challenges. A review of service delays was provided, noting that 16 trains were serviced by bus and 4 trains were cancelled in the month of August due to various issues.

Patricia reviewed customer and on-time performance (COTP and OTP). An overview of Customer Satisfaction Index (CSI) was provided and Patricia noted that CSI scores for the month of August were 91.5%.

Taylor Auclair provided an overview of media performance, noting increased website traffic and an engagement rate above benchmark. Taylor provided an overview of recent community outreach events including UNH U-Day, Portland Sea Dogs, USM Husky Fest and Red Out for Rail noting that public engagement was strong at each event.

The October 19 Fall Schedule change was discussed and Taylor noted that there will now be a different week vs. weekend schedule.

Patricia provided an overview of the August variance report.

Motion to accept financial report
Motion: Director Ouellette
Second: Director Harris
Approved: All

PROJECT UPDATE – Patricia Quinn

- **Sponsored Capital Projects:**
  Wells Area Improvement Project: Jim Russell reported that the project continues to come together, with work progressing. He commented that the elevators remain behind schedule and that a ribbon-cutting ceremony is planned for October 26, with an opening in early November as a realistic target.

- **Service Improvements and Expansion:**
  Patricia provided an update on planning projects, including the following:
  Service Development Plan (SDP): The modeling agreement with CSX is under review. Modeling for the Rockland branch has generated significant interest, with the goal of appropriately scaling the effort to assess demand and the potential magnitude of service.
  Portland Station Relocation: A meeting was held with the Federal Railroad Administration (FRA) and next steps regarding the grant obligation process will be provided in the coming months. She also stated that NNEPRA continues community outreach and engagement with stakeholder groups and that a new PSR handout had been developed.

OTHER BUSINESS – Patricia Quinn

- **NNEPRA FY27 Draft Workplan:** An overview of the proposed FY27 Workplan was provided. It was noted that the core objectives would stay the same. *No action was taken*.

- **Amtrak Modernization:** An overview of Amtrak's restructure and modernization plan was provided. Patrica noted that the vision is for Amtrak to have a "parent company", with 3 subsidiary companies specific to passenger rail, infrastructure, and fleet manager. The purpose of this new model is to provide greater visibility into performance and costs and support enhanced decision making that is aligned with responsibility and results. Patricia stated that this is not a privatization of Amtrak or designed to increase bureaucracy.

  Patricia shared that she participated in an international delegation, highlighting key differences in passenger rail approaches, including a stronger customer-focused approach, a documented long-term vision for passenger rail with ongoing monitoring, predictable long-term funding, clear responsibilities and accountability, and effective management. She stated that continued advocacy for these priorities remains important and that a working group has been established to serve as thought partners to Amtrak and the FRA as the restructure continues to evolve.

- **Airo Fleet:** Patricia announced that September 30 marks the anticipated arrival of the new Airo fleet on the Amtrak Cascades line.

Discussion: The Board discussed the rollout of the Airo fleet and the potential for additional rail cars to be allocated to the Downeaster service. Patrica noted that a redeployment plan has not yet been shared but remains optimistic that the train consists will be restored to their contractual size.

PUBLIC COMMENT

Bruce Sleeper requested communications regarding Rockland initiatives to be shared. Patricia responded that no initiatives are currently planned but confirmed that the public would be notified as appropriate. Director Howard added that there may be opportunity for the MaineDOT vendor to operate excursion services from Wiscasset in the fall and noted that freight traffic has exceeded expectations.

EXECUTIVE SESSION

Motion to Enter Executive Session pursuant to 1 MRS § 405(6)(E) for the purpose of discussing the acquisition of real property.

Motion: Director Casavant
Second: Director Harris
Approved: All

Executive Session began at 3:52 PM

Motion to End Executive Session

Motion: Director Ouellette
Second: Director Howard
Approved: All

Executive Session ended at 4:19 PM

ADJOURNMENT

Motion to adjourn

Motion: Director Ouellette
Second: Director Howard
Approved: All

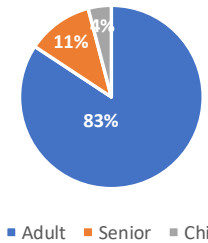
Meeting Adjourned at 4:19 PM

Downeaster Performance Metrics - FY27 To Date									
		Ridership				Revenue			
Period	FY	Actual	Budget	Variance	vs. FY26	Actual	Budget	Variance	$/Rider
Sep 26	FY27	51,217	50,985	232	105%	$ 1,217,527	$ 1,238,936	$ (21,409)	$ 23.77
Aug 26	FY27	59,913	61,711	-1,798	101%	$ 1,437,332	$ 1,499,577	$ (62,245)	$ 23.99
Jul 26	FY27	63,374	57,399	5,975	115%	$ 1,545,836	$ 1,394,796	$ 151,040	$ 24.39
FY27 To Date		174,504	170,095	4,409	95%	$ 4,200,694	$ 4,133,309	$ 67,386	$ 24.07
Jun 26	FY26	50,238	48,819	1,419	99%	$ 1,188,003	$ 1,147,244	$ 40,759	$ 23.65
May 26	FY26	46,030	44,556	1,474	99%	$ 1,098,225	$ 1,047,055	$ 51,170	$ 23.86
Apr 26	FY26	48,623	46,721	1,902	99%	$ 1,135,554	$ 1,097,950	$ 37,604	$ 23.35
Mar 26	FY26	49,025	44,676	4,349	105%	$ 1,221,972	$ 1,049,875	$ 172,097	$ 24.93
Feb 26	FY26	34,195	40,363	-6,168	81%	$ 843,978	$ 948,535	$ (104,557)	$ 24.68
Jan 26	FY26	38,023	39,588	-1,565	92%	$ 919,662	$ 930,329	$ (10,667)	$ 24.19
Dec 25	FY26	43,927	45,029	-1,102	94%	$ 1,081,093	$ 1,058,177	$ 22,916	$ 24.61
Nov 25	FY26	45,515	46,085	-570	95%	$ 1,106,242	$ 1,082,993	$ 23,249	$ 24.31
Oct 25	FY26	49,539	52,623	-3,084	90%	$ 1,168,211	$ 1,236,649	$ (68,438)	$ 23.58
FY26 Final		568,310	568,310	568,310	92%	$13,652,971	$ 13,186,222	$ 492,396	$ 24.02
FY25 Final		552,649	542,462	-5,542	92%	$12,992,599	$ 12,639,493	$ 353,106	$ 23.51
FY24 Final		598,426	555,619	42,807	127%	$13,025,243	$ 10,822,278	$ 2,202,965	$ 21.77

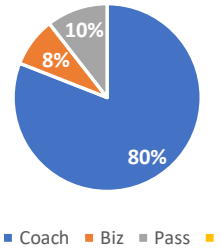
Fiscal Year 2027

1,850 2,557 2,183 328 982

FY27
Riders by Passenger Type



FY27
Riders by Ticket Type



FY27 Performance Targets

Ridership	597,262	Train On Time Performance	80%	Café Cost Recovery	81%
Revenue	$ 14,497,190	Customer On Time Performance	85%	Café Capture Ratio	18%
Average Fare	$ 24.27	Overall Customer Satisfaction	90%	Café Check Average	$11.10
Overall Cost Recovery	53%				

Downeaster Performance Metrics - FY27 To Date								
Period	FY	Trains Operated	Passenger Miles	On Time Performance End Point	On Time Performance Customer	Downeaster Café Capture Ratio	Downeaster Café Check AVG	CSI
Sep 26	FY27	300	4,369,274	85%	92%	15%	$ 10.47	92
Aug 26	FY27	308	5,287,042	79%	90%	16%	$ 11.09	92
Jul 26	FY27	306	5,634,713	69%	84%	16%	$ 10.88	88
FY27 To Date		914	15,291,029	78%	89%	16%	$ 10.81	91%
Jun 26	FY26	298	4,410,291	90%	80%	17%	$ 10.45	0
May 26	FY26	307	4,018,791	89%	95%	16%	$ 10.72	0
Apr 26	FY26	300	4,237,772	88%	93%	16%	$ 11.16	91
Mar 26	FY26	310	4,337,239	78%	93%	15%	$ 11.74	92
Feb 26	FY26	269	2,915,273	60%	78%	16%	$ 11.21	87
Jan 26	FY26	296	3,364,360	78%	86%	17%	$ 11.21	89
Dec 25	FY26	308	3,900,405	82%	87%	18%	$ 11.66	88
Nov 25	FY26	292	3,913,097	88%	95%	15%	$ 10.94	94
Oct 25	FY26	282	3,916,117	70%	80%	14%	$ 10.73	89
FY26 Total		3,576	44,717,975	75%	86%	16%	$ 9.82	90
FY25 Final		3,457	48,270,709	65%	76%	17%	$ 10.44	89
FY24 Final		3,622	52,332,352	71%	81%	18%	$ 10.43	90

FY 2027 Downeaster Customer Satisfaction 3.1										
	Sample Size	**Overall Satisfaction**	Train Comfort	Train Cleanliness	Train Crew	OTP	Train Status Info	Café	WiFi	Station Staff
Sep	1,207	92.0	90	89	94	93	91	86	82	93
Aug	1,355	91.5	90	88	94	90	90	84	82	93
Jul	1,342	88.4	89	89	93	86	86	85	78	92
FY27 to Date	3,904	90.6	90	89	94	90	89	85	81	93
FY26 Year End	13,588	90.2	89	89	93	89	89	87	82	93
FY25 Year End	11,292	90.4	88	86	93	83	82	77	74	91

NNEPRA Fiscal Year 2027

Operating Budget Variance Report

July 2026 - September 2026

Cash-Based Financial Reporting

	September-26			Fiscal Year to Date September 26			
	Actual	Budget	Variance	Actual	Budget	Variance	%
Operating Revenue							
Amtrak Ticket Revenue	$ 1,217,527	$ 1,238,936	$ (21,409)	$ 4,200,695	$ 4,133,309	$ 67,386	2%
Food Service Revenue	$ 90,871	$ 100,347	$ (9,476)	$ 288,125	$ 334,776	$ (46,651)	-14%
Parking Lot Revenue	$ 56,813	$ 60,000	$ (3,187)	$ 177,392	$ 192,500	$ (15,108)	-8%
Interest & Other Revenue	$ 61,883	$ 39,600	$ 22,283	$ 186,771	$ 118,800	$ 67,971	57%
Total Operating Revenue	**$ 1,427,094**	**$ 1,438,883**	**$ (11,789)**	**$ 4,852,983**	**$ 4,779,385**	**$ 73,598**	**2%**
Expenses							
Administration							
Salaries and Benefits	$ 94,137	$ 96,000	$ (1,863)	$ 272,389	$ 285,850	$ (13,461)	-5%
Office Expenses	$ 12,886	$ 12,595	$ 291	$ 34,407	$ 56,185	$ (21,778)	-39%
Professional Services	$ 35,237	$ 44,480	$ (9,243)	$ 70,222	$ 88,750	$ (18,528)	-21%
Insurance	$ 11,084	$ 10,332	$ 752	$ 11,084	$ 10,332	$ 752	7%
Board Operations	$ 584	$ 724	$ (140)	$ 1,108	$ 1,773	$ (665)	-38%
Total Admin Expenses	**$ 153,928**	**$ 164,131**	**$ (10,203)**	**$ 389,210**	**$ 442,890**	**$ (53,680)**	**-12%**
Train Operations							
Amtrak Train Operations	$ 719,062	$ 676,551	$ 42,511	$ 2,110,076	$ 2,056,999	$ 53,077	3%
Amtrak Equipment Maintenance	$ 810,381	$ 800,077	$ 10,304	$ 2,393,476	$ 2,420,309	$ (26,833)	-1%
Amtrak Support Services	$ 82,148	$ 87,470	$ (5,322)	$ 271,618	$ 275,700	$ (4,082)	-1%
Train Fuel Cost	$ 382,387	$ 304,416	$ 77,971	$ 1,006,213	$ 912,142	$ 94,071	10%
Other Train Operations	$ 153,534	$ 162,753	$ (9,219)	$ 464,104	$ 488,259	$ (24,155)	-5%
Facilities	$ 37,524	$ 28,589	$ 8,935	$ 130,587	$ 103,926	$ 26,661	26%
FY26 Capital Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	
Total Train Operations	**$ 2,185,036**	**$ 2,059,856**	**$ 125,180**	**$ 6,376,074**	**$ 6,257,335**	**$ 118,739**	**2%**
Station Operations							
Portland Station	$ 45,992	$ 47,447	$ (1,455)	$ 139,332	$ 148,091	$ (8,759)	-6%
Platform Insurance	$ -	$ -	$ -	$ -	$ -	$ -	
Station Platform Leases	$ -	$ -	$ -	$ 39,743	$ 39,798	$ (55)	0%
Station Improvements	$ 608	$ 608	$ -	$ 22,464	$ 22,608	$ (144)	-1%
Total Station Operations	**$ 46,600**	**$ 48,055**	**$ (1,455)**	**$ 201,539**	**$ 210,497**	**$ (8,958)**	**-4%**
Total Food Service	**$ 133,774**	**$ 130,316**	**$ 3,458**	**$ 361,889**	**$ 383,592**	**$ (21,703)**	**-6%**
Total Marketing	**$ 51,003**	**$ 52,550**	**$ (1,547)**	**$ 112,876**	**$ 117,429**	**$ (4,553)**	**-4%**
Total Expenses	**$ 2,570,341**	**$ 2,454,908**	**$ 115,433**	**$ 7,441,588**	**$ 7,411,743**	**$ 29,845**	**0%**
Add'l Funding Required	**$ 1,143,247**	**$ 1,016,025**	**$ 127,222**	**$ 2,588,605**	**$ 2,632,358**	**$ (43,753)**	**-2%**
Downeaster Ridership	51,217	50,985	232	174,504	170,095	4,409	
Overall cost recovery	56%	59%		65%	64%		
Café Recovery	68%	77%		80%	87%		