

Northern New England Passenger Rail Authority



April 2013



Board of Directors Briefing Materials

April 22, 2013

**NNEPRA Office
75 West Commercial Street
Suite 104
Portland, Maine 04101**

AmtrakDowneaster.com

NNEPRA FY13 Action Plan

FY2013 Action Plan

Northern New England Passenger Rail Authority 75 W. Commercial Street, Portland, ME 04101 207-780-1000

Meet Performance Goals & Standards

- Ridership
- Revenue
- On Time Performance
- Budget Targets
- Customer Satisfaction

Improve Passenger Services & Communication

- Develop PIDS implementation plan
- Explore bike share program
- Develop Café Branding
- Minimize Shawsheen River Bridge outage impacts
- Update marketing materials
- Simplify Group Sales Process
- Continue Safety Outreach
- Increase Community Involvement

Implement Brunswick Service

- Complete Construction
- Implement Marketing Plan
- Plan and Host Inaugural Celebration
- Initiate Service
- Upgrade Portland Layover
- Pursue Brunswick Layover

Complete Service Development Plan

- Complete Work Elements
- Conduct Public Outreach
- Complete Report

Begin MBTA Infrastructure Improvement Project

- Finalize scope & budget
- Begin Construction

Maintain Compliance with all Regulations

Work to secure a stable and dedicated funding mechanism to sustain Downeaster operations and continued capital investments in the Downeaster Corridor.



BOARD of DIRECTORS MEETING AGENDA

April 22, 2013

12:15pm Meeting Called to Order
Vote to enter Executive Session

1:00pm

- I. Vote to open Public Session
- II. Approval of Minutes, March 25, 2013 Meeting
- III. Staff Updates –
 - a. Downeaster Performance Update
 - b. Budget Status Report
 - c. Special Projects Update

- IV. Other Business

- V. Public Comment



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

March 25, 2013
Portland, Maine

Directors in attendance:

Mr. Dana Connors, Commissioner David Bernhardt, Ms. Brenda Garrand, Mr. Matt Jacobson and Mr. Ron McKinnon

Staff in attendance:

Ms. Patricia Quinn, Mr. Brian Beeler, Mr. James Russell, Ms. Natalie Allen, Ms. Angela Smith and Ms. Marina Douglass

Interested parties:

Mr. Nathaniel Rosenblatt, Mr. Russell Farrell; Mr. Steve Corcoran, Amtrak; Mr. B.J. White, Amtrak; Ms. Sue Moreau, MaineDOT; Mr. Wayne Davis, TrainRiders NE; Mr. Bill Lord, TrainRiders NE; Mr. Charles F. Wallace, Jr., Resource Systems Engineering; Mr. Robert N. Morrison, Brunswick Citizen

Commencement:

The meeting was called to order at 12:19 pm.

Motion was made to enter in to Executive Session to discuss with counsel negotiations regarding contracts pertaining to the Brunswick Layover.

Motion: Commissioner Bernhardt
Seconded: Mr. McKinnon
Accepted: All

Motion was made to close Executive Session:

Motion: Mr. Jacobson
Seconded: Ms. Garrand
Accepted: All

The public meeting was called to order at 1:03 pm.

Minutes of March 4, 2013 Meeting

- Motion to accept minutes as presented by the staff
Motion: Mr. Jacobson
Seconded: Mr. McKinnon
Accepted: All

STAFF UPDATES

Downeaster Performance Update – MS. QUINN

- The February 2013 Performance Report was reviewed indicating that ridership was 36,137 which was less than February 2012.
- Staff had projected ridership to be 5% less than the previous year due to weekend outages associated with the Shawsheen River Bridge reconstruction. The Blizzard on February 8, 2013 forced service to be shut down one full and two half days. In total, 18 trains were cancelled during the month of February.
- Ridership during February vacation week exceeded the previous year by 7%.
- There is a small shift in city pairs from the Portland to Boston to the Brunswick to Boston pair.
- On time performance for February was 83.9%. There are fewer delays for shorter durations.
- Through Friday, March 21 ridership was 2,400 riders more than last year. On time performance for March to date is 89.6%.
- There was an incident on March 18, 2013 in Lawrence, Massachusetts where a man was presumed to be unconscious on the track. The engineer was able to stop the train within inches of the man.
- Eight trains were cancelled between March 23 and 24 for the Shawsheen River Bridge Reconstruction project. No trains travelled to Boston on those days.
- The spring schedule change will take effect on April 1, 2013. Train 687 will return to its 5:40 pm departure slot from Boston and Train 688 will depart out of Brunswick at 7:00 pm. Train 689 will leave Boston at 11:20 pm. Old Orchard Beach seasonal stop will also begin April 1st.

Marketing Report – MS. ALLEN

- A new “Flash Pass” promotion was offered during the scheduled outage on March 23 and 24, which enabled pass holders to use their commuter and 10-Ride passes to travel to Freeport and Brunswick for free. Thirty five pass holders took advantage of this promotion. Vendors in these communities also offered discounts to patrons who presented a Downeaster pass or ticket.
- The Shawsheen River Bridge Reconstruction will result in three weekend outages, April 27 and 28, May 4 and 5, and May 11 and 12. A significant discount is being offered. One way fares on those weekends will be \$5.00 and any adult may have 2 children ride free. This will give people a chance to experience the train, have a good time and hopefully ride again.
- On May 11, NNEPRA is partnering with Amtrak to celebrate National Train Day. The event will be held at the Brunswick station from 11:00 am to 4:00 pm. The planned events will include tours of the Downeaster, food sampling from the Downeaster Café, children’s activities and more. Maine Eastern Railroad, Operation Lifesaver, TrainRiders NE and station community representatives will also participate.
- NNEPRA is partnering with Wounded Warriors and The Home Base Program developed by the Red Sox and Massachusetts General Hospital. The program offers veterans free out-patient care bridging the gap between when they return home and when they receive their benefits. NNEPRA will offer discounts on the Downeaster to pre-qualified veterans travelling to Boston for these purposes.

Special Projects Update – JAMES RUSSELL

- The Brunswick Expansion Project:

- Pan Am continues to pick up ties.
- The last round of procurements are being developed.
- Pan Am is developing a construction schedule to complete the remaining work.
- The holding track design is nearly complete and is pending FRA approval before starting construction.
- The Portland layover crew base, commissary and maintenance building:
 - Occupancy by Epicurean and Amtrak is pending installation of internet and phone service.
- The MBTA project:
 - HNTB's 30% design phase plans are due by the end of March.
 - Most of the construction work will be scheduled for the summer of 2014 (double tracking – Lowell area).
 - NNEPRA is the administrator for the FRA grant.
- The Pan Am Capital Maintenance Projects:
 - An estimated 30,000 ties will be replaced from Portland to the Massachusetts state line during the summer/fall 2013 under the 2012, 2013 and 2014 agreements.
 - NNEPRA will purchase all the materials and Pan Am will supply the labor to install.
 - The schedule is still being determined.

OTHER BUSINESS

Ms. Quinn stated that NNEPRA will be discontinuing some discounts offered on certain trains. The "Half Fare" now offered by NNEPRA allows a 50% discount for persons ages 62+, persons with disabilities and persons with a Medicare card on all trains. The Federal Transit Administration requires the Half Fare to be offered on off-peak trains only. Train 685 and Train 695 are peak trains that are consistently at capacity. For NNEPRA to maximize the revenues on these trains and to divert some riders to other trains, NNEPRA is requesting that the Half Fare be discontinued on these two trains. There will still be a 15% discount available to seniors on those two trains.

- Motion to discontinue the 50% discount for elderly persons, persons with disabilities and persons with a Medicare card on Train 685 and Train 695.

Motion: Ms. Garrand

Seconded: Mr. Jacobson

Discussion:

Ms. Garrand asked if it necessary to vote on these granular managerial decisions.

Ms. Douglass responded by stating that it is a requirement of the Title VI Fare Analysis Policy.

Accepted: All

Ms. Quinn discussed the ongoing challenge for Downeaster riders arriving in Portland to get to downtown Portland and the Old Port. NNEPRA would like to test a Bike Share program

administered by Zagster, Inc. Mr. Beeler described Zagster as a daily bike rental program where a customer rents a bike and returns the bike to the same location. Staff proposed that ten bikes be installed and locked to a rack at the Portland Transportation Center. A person wanting to rent a bike can log in to Zagster.com and pay on-line, receive a return text with a code and unlock their bike.

Ms. Quinn stated that the initial fee is approximately \$16,000 for one year including installation and bike rentals. NNEPRA and Zagster intend to charge \$20 per bike rental and expect to recoup at least half of the original investment of \$16,000. Ms. Quinn asked Commissioner Bernhardt to use the NNEPRA Restricted Cash Account to fund this project. He has approved the use of funds for this project.

- Motion to authorize the Executive Director to negotiate, finalize and sign the Agreement between NNEPRA and Zagster, Inc. for a Bike Share program at the Portland Transportation Center.

Motion: Mr. Jacobson

Seconded: Ms. Garrand

Discussion:

Mr. Jacobson asked if other stations could install the bike share program if this pilot program works. Ms. Quinn replied that other station communities can use this program as a template to create their own bike share program. Ms. Garrand commented that a Portland bike trail PDF should be on the NNEPRA website so passengers can plan their trip to Portland ahead of time.

Commissioner Bernhardt said that MaineDOT staff has looked at the proposal and believes that it has great potential as a pilot program. This will allow more people that arrive in Portland via train or bus to get from the Portland Transportation Center into Portland.

Accepted: All

Finance Report – MS. DOUGLASS

Budget Variance Report

- Ms. Douglass reviewed the February 2013 Variance Report.
- Ms. Douglass stated that Ms. Quinn facilitated a new agreement between Amtrak and the MBTA to eliminate the North Station ticket agent fee and Massachusetts track maintenance fee. Ms. Quinn stated that this is approximately a \$200,000 per year savings.

- Motion to accept the variance report

Motion: Ms. Garrand

Seconded: Mr. Jacobson

Accepted: All

Brunswick Layover Facility

Mr. Connors stated that NNEPRA was ready to move forward with and take the next steps toward building the Brunswick Layover Facility. He recounted some of the past history of the

project. In August 2011 the NNEPRA Board voted to proceed with the Brunswick Rail Yard (otherwise known as the Brunswick West site) as the preferred Layover Facility Site. In June 2012, when the cost proposals were opened, the funding to accommodate the concerns of the public and complete the building was not available. He commended NNEPRA and the MaineDOT on their due diligence to overcome the funding obstacle. Mr. Connors asked Ms. Quinn to expand on the project background.

Ms. Quinn stated that when the grant funding became available to extend Downeaster service to Brunswick, the realization that the Layover Facility should be at the terminus of the service became apparent. Working with the Town of Brunswick to find a suitable location, the Pan Am property became an obvious location to consider as it had been historically used as a rail yard for years. The neighbors adjacent to the Brunswick Rail Yard requested that NNEPRA consider whether or not that was the best site. NNEPRA hired Parsons Brinckerhoff (PB) to conduct site assessments. NNEPRA hosted three public meetings in Brunswick with PB. A lot of input was received from Brunswick residents.

Originally seven sites were assessed by PB. Three became the apparent forerunners, the Crooker Site at Cook's Corner; the Industrial Park Site, South of the Brunswick Rail Yard; and the Brunswick Rail Yard. PB recommended the Brunswick Rail Yard. The Crooker Site, among other things, is too far from the Brunswick Station and in non-signalized territory. The Industrial Park Site has a huge ravine and running water through the site.

NNEPRA's Board voted and approved the Brunswick Rail Yard as the location to pursue for the future Layover Facility. They also formed an Advisory Group made up of NNEPRA staff, Brunswick Rail Yard neighbors, Brunswick citizens and MaineDOT to move forward with design with input from those citizens and neighbors who had concerns.

The specifications for the building were designed and the Advisory Group had an opportunity to provide input. As a result of community input, the building that was designed was larger than originally planned. The new design takes into account future expansion and can accommodate three train sets and locomotives; the access to the building is from the Route 1 side and not the neighborhood side. Other concerns such as lighting, sound and vibration were taken into consideration and included in the new design.

A Request for Qualifications (RFQ) for a design/building was issued in January 2012. This started a very long process. NNEPRA had multiple responses to the RFQ; however, because of the magnitude and complexity of the project not many companies remained involved to submit proposals.

Three Design-Builders submitted proposals: CPM Constructors, Wyman and Simpson and Consigli Construction. The Design-Builders put a lot of effort in to preparing their proposals. The Evaluation Committee also put a lot of effort in to evaluating the proposals. The Evaluation Committee consisted of MaineDOT, NNEPRA, PB and Amtrak.

On June 8, 2012, Consigli Construction presented the lowest combined technical and cost proposal score. Consigli's cost proposal was approximately \$12 million. NNEPRA did not have the funding secured and the pending TIGER grant application for this project was not awarded. The Brunswick Layover Facility went in to a holding pattern until the funding could be secured.

Concerns from the neighbors were still being evaluated. The MaineDOT Commissioner requested that NNEPRA and PB expand on the original Industrial Park Site assessment in December 2012. A report was presented to MaineDOT from PB. MaineDOT staff then reviewed the Industrial Park Site and developed their own costs and assessment of issues. The construction costs, environmental costs and acquisition of rights of way for the Industrial Park Site were determined to be \$2.8 million more than the \$12 million projected cost at the Brunswick Rail Yard. The Commissioner and MaineDOT engineering staff met with Brunswick resident, Mr. Bob McEvoy, and Senator Stan Gerzofsky to review the findings of the MaineDOT review which confirmed that the Brunswick Rail Yard was the preferred site. This review is available.

Commissioner Bernhardt stated that funding became available for the facility through new formula funds available to NNEPRA through the new MAP-21 federal reauthorization. He said that NNEPRA will use these formula funds for preventative maintenance and allowing CMAQ (Congestion Mitigation and Air Quality) federal grant funds to be used for the Layover Facility. These CMAQ funds will be transferred to and administered by the Federal Railroad Administration (FRA). A Cooperative Agreement between NNEPRA and MaineDOT for the funding was drafted and is being presented today for approval from the Board. Commissioner Bernhardt stressed that this project still needs to go through an environmental review that includes a public participation process.

Ms. Quinn stated that train service between Portland and Brunswick started November 1, 2012 and the schedule is constrained and that a train sits in Brunswick for hours in the middle of day. Ms. Quinn said a holding track with head end power, which would allow engines to power down in cold weather, is being designed and planned for construction in the summer of 2013. Mr. Connors proposed that the first item to be put on the table for vote be the Cooperative Agreement between NNEPRA and MaineDOT and that he would then open the floor for public comment.

- Motion to accept the Cooperative Agreement between NNEPRA and the Maine Department of Transportation for funding to construct the Brunswick Layover Facility.

Motion: Mr. McKinnon

Seconded: Mr. Jacobson

Discussion:

Mr. Morrison, a resident of Bouchard Drive, requested to read a statement regarding the Brunswick Layover Facility. He stated that since train service started, a train idles for five hours every afternoon and that on most days it is right next to the neighborhood and that the smell of toxic diesel fumes is overpowering. Mr. Morrison stated that the current Amtrak locomotives were built in 1997 and are allowed to emit three times the diesel particulate matter than locomotives built after 2005, and are toxic. He stated that a study from the 2006 Environmental Defense Fund found that locomotive pollution caused 3,400 premature deaths, 4,400 heart attacks, 61,000 acute cases of bronchitis/asthma, 290,000 lost work days and 23.5 billion adverse health effects. Mr. Morrison further stated that claims made by NNEPRA's Executive Director Patricia Quinn, stating that trains aren't harmful, is irresponsible, dishonest and downright ludicrous. Mr. Morrison went on to say that building the Layover Facility 200 feet

from homes will result in trains idling and more fumes being dumped into his neighborhood. He said that using CMAQ funds, which are for projects that reduce fine particle air pollution, was ironic and suggested that NNEPRA is using tax money targeted for environmental responsible projects to build a layover facility that allows their trains to pollute air in an entire residential neighborhood. Mr. Morrison continued to say that there are two other sites in Brunswick for the Layover: the Industrial Park Site and the Crooker Site which are not anywhere near residential neighborhoods. He said his neighborhood is full of families with children and pets who don't deserve to be subject to toxic diesel fumes. He stated that he and his neighbors do support the train but don't support air pollution in their neighborhood. He said that now that the train is here we should all be working together to minimize the exposure to these toxic fumes to people and animals and asked the Board to support roughly 300 Brunswick homes by not building the facility at Brunswick West when better options are available. He said he did not believe that the building would resolve adverse health consequences from air pollution, noise and vibration impacts and adverse affects due to storm water runoff and ground water displacement. He stated that these impacts would not occur at the other two alternate sites or in a commercial industrial site well away from a congested neighborhood. He asked the Board to make the "common sense decision" to locate the BLF at either of these two sites stating that he felt lives were at stake.

Mr. Connors thanked Mr. Morrison, and told him he did a fine job representing his community and himself. He then opened the floor for further discussion.

Mr. Morrison questioned whether the NEPA process would address issues such as water, noise and vibration.

Commissioner Bernhardt responded affirmatively. He further explained that NNEPRA was completing an Environmental Assessment (EA), which is one step further than a Categorical Exclusion (CE), which is what the MaineDOT would normally do for such a project. He reiterated that construction could not begin until the FRA was satisfied that the project was NEPA compliant.

Mr. Wallace asked if the public would have an opportunity to review a draft of the EA and comment.

Ms. Quinn responded that a draft EA had been sent to FRA for review and comment to make sure that all the information that is necessary is included. Following the approval by the EA she said it was her understanding that the EA would be posted in the Federal Register. She further reiterated that NNEPRA would make sure that an announcement is sent out when the Draft EA is published for public comment.

Mr. Wallace asked if the EA included a section on socio-economic impacts and Ms. Douglass stated that it did.

Mr. Connors again stated that NNEPRA would make sure the public would be notified when the comment period was open.

Mr. Connors read a letter sent prior to the meeting from Senator Stan Gerzofsky. A copy is attached to these minutes.

Mr. Connors clarified the vote for the Layover Facility. He stated that the vote was to authorize preliminary design and value engineering. He further stated that NNEPRA staff would convene the Brunswick Layover Advisory Group to discuss the preliminary design and building specifications. NNEPRA staff will then return to the Board with the new information for any required authorizations.

Mr. Morrison asked why the Advisory Group stopped meeting. Ms. Quinn stated that the Advisory Group was formed to provide input on the design for the facility and that since the last meeting and the Design-Builder Procurement process, the design had not changed. She stated that she fully expects to engage the Advisory Group as the next level of design progressed.

Mr. Wallace asked said he hoped that NNEPRA would be forthcoming with any information regarding changes and that the NEPA process would address the total impact of the project both inside and outside the building.

Mr. Davis asked if Amtrak was trying out a new engine. Ms. Quinn said that Amtrak had sent up Car 406, which has a built-in generator that acts as head end power. She further explained that NNEPRA hoped to install a holding track with head end power soon so that locomotives could power down. She said she also asked Amtrak if they had considered using APUs, how much they would cost and what the availability would be.

Commissioner Bernhardt asked why trains would idle outside if there was a three-track train facility. Ms. Quinn responded that the building is the mitigation for trains idling outside.

Mr. Wallace said he heard a rumor that Amtrak service was extending to Rockland. He commented that if there is any truth to that rumor then the Crooker site should be reconsidered. He said there was another rumor that a freight project is planned for the Crooker site and stated that there is ample room for both passenger and freight trains. He asked the board to chase down and verify these rumors stating that if NNEPRA is building for the future, freight and passenger need to work together. Ms. Quinn said she could not speak to the freight question but that the rest was just rumor. She stated that Brunswick to Rockland is a contracted service and that there are no plans to extend Amtrak service beyond Brunswick.

Ms. Garand reiterated that these items have never been discussed. That is a matter of public record and if they are discussed we will share.

Commissioner Bernhardt said there is talk of having industrial rail access near Brunswick Landing to truck materials to a site and load on a freight train and that that type of site needs a lot of area to be efficient.

Ms. Garrand commented that this is a passenger rail authority, and that it is the job of the Board to talk about what happens in passenger rail in northern New England. She assured the group that none of the issues mentioned had been brought to the Board. She further stated that the Board members take their roles and responsibilities to the public very seriously and that any discussion would be completely transparent to the public.

Ms. Quinn further stated that Maine Eastern currently operates excursion service and it's been anticipated all along that there would be some kind of connecting service to Rockland. She commented that it would be great to have better transportation connections to that area but that it would be a feeder service and that she did not anticipate Amtrak service going beyond Brunswick.

Mr. Connors stated that ideas that reach the board level that involve expanding service or new service will be made public.

Mr. Connors expressed the Board's appreciation to the public caring enough to come forward, noting that these are difficult decisions. He commended the NNEPRA staff and the MaineDOT for not making the decision to scale back the design from what the public wanted and finding funds to build the facility as specified.

The vote was called.

Accepted: All

- Motion to authorize the Executive Director to sign the Cooperative Agreement between NNEPRA and the Maine Department of Transportation for funding to construct the Brunswick Layover Facility.

Motion: Mr. Jacobson

Seconded: Mr. McKinnon

Accepted: All

- Motion to accept recommendation from staff to award the Brunswick Layover Facility building, trackwork (including tie-ins to existing trackwork constructed by others), and related sitework as described in the Design Basis Document included with the Request for Proposals as modified by Phase I Preliminary Design and Value Engineering and/or the Federal Railroad Administration (FRA) Finding of No Significant Impact (FONSI).

Motion: Mr. McKinnon

Seconded: Ms. Garrard

Accepted: All

- Motion to authorize the Executive Director to negotiate, finalize and sign the Notice to Proceed for Consigli Construction to perform Phase I Preliminary Design and Value Engineering for the Brunswick Layover Facility and the design/build contract.

Motion: Mr. Jacobson

Seconded: Mr. McKinnon

Accepted: All

Further Discussion:

Ms. Garrand asked if there had been any discussion regarding Zip Cars. Mr. Beeler said that he had contacted Zip Car and that the Portland Transportation Center is not a desirable location for Zip Car's current business model.

Ms. Allen stated that Portland Land and Sea Discovery Trolley Tours will be meeting the first train in the morning, 681, and return passengers for 690. They will be taking those passengers that purchase an excursion on their trolley to downtown.

Public Comment

Mr. Davis stated that a National Association of Railroad Passengers is holding their annual meeting at the Clarion Hotel in Portland, Maine on April 6, 2013. Many of the NARP members are taking the train to Brunswick the night before.

Mr. Davis stated that TrainRiders Northeast would be participating in National Train Day, May 11, 2013. They will set up an information table in Brunswick in coordination with NNEPRA's planned events. He also reported that the TrainRiders Northeast 25th Anniversary Annual Meeting would be either June 18, 19, or 20 at Thorne Hall on the Bowdoin Campus in Brunswick, Maine.

Mr. Morrison requested a copy of the minutes of the meeting. Mr. Connors assured him that he would receive a copy.

Mr. Wallace asked if the minutes would be a true recording of the meeting. Mr. Connors responded that they would be.

- Motion to adjourn 2:35 pm
Motion: Ms. Garrand
Seconded: Mr. McKinnon
Accepted: All

NEXT MEETING: April 22, 2013

DOWNEASTER PERFORMANCE STATISTICS					
March 2013					
Performance Stats	Ridership	Revenue	Fare/Pax	Pass Mi	Mi/Pax
Actual March 2013	45,842	\$ 693,031	\$ 15.12	3,718,878	81
Actual March 2012	44,561	\$ 642,322	\$ 14.41	3,608,951	81
FY2013 Year to date	416,394	\$6,123,665	\$ 14.71	33,787,619	81
FY2012 Year to date	391,099	\$5,457,483	\$ 13.95	31,599,179	81
City Pair Ridership	# Riders	Revenue	Avg Fare	% Total Riders	% Total Revenue
March 2013					
Boston - Portland	12,086	\$234,759	\$ 19.42	26%	34%
Boston- Exeter	7,548	\$73,707	\$ 9.77	16%	11%
Boston- - Saco	3,526	\$60,632	\$ 17.20	8%	9%
Boston - Dover	4,308	\$55,148	\$ 12.80	9%	8%
Boston-Wells	2,996	\$43,992	\$ 14.68	7%	6%
Boston-Brunswick	1,678	\$40,826	\$ 24.33	4%	6%
Boston-Durham	4,096	\$63,665	\$ 15.54	9%	9%
Boston-Haverhill	2,150	\$18,411	\$ 8.56	5%	3%
Boston-Freeport	478	\$10,528	\$ 22.03	1%	2%
Total	38,866	601,668	\$ 15.48	85%	87%
On Time Performance	Average overall OTP for March 2013				
	89.30%				
100%	678,682,689,691,695,697,698				
90-99%	679,681,683,685,686,692,694,699				
80-89%	680,684,688,690,693,696				
Below 80%	676,687				
Customer Satisfaction Score	Downeaster February 2013		Amtrak February 2013		
Overall CSI	92%		87%		
Overall Cleanliness of Train	86%		84%		
Friend. /Helpful of Conductors	90%		89%		
Friendliness of Café Attendent	92%		87%		
Quality of Café Food	80%		80%		
Overall Café Experience	83%		81%		



Performance Report

Fiscal Year 2013 To Date: July 2012-March 2013

Northern New England Passenger Rail Authority

75 W Commercial Street, Suite 104, Portland, Maine 04101 207-780-1000

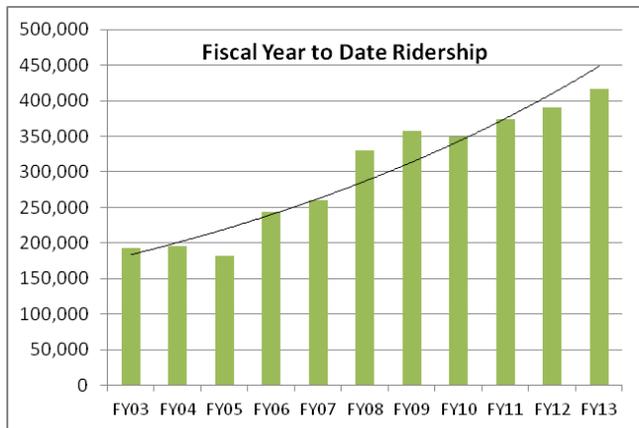
Fiscal Year 2013 to Date: July 2012 - March 2013

FY2013	RIDERS	REVENUE	PASS. MILES	OTP
July	53,740	\$ 820,182	4,526,148	81%
August	57,853	\$ 864,896	4,938,869	80%
September	48,391	\$ 700,691	3,837,621	90%
October	45,877	\$ 611,305	3,510,071	71%
November	46,752	\$ 695,165	3,728,739	90%
December	42,769	\$ 655,260	3,544,773	83%
January	38,923	\$ 556,901	3,093,909	90%
February	36,108	\$ 524,924	2,883,608	92%
March	45,803	\$ 692,593	3,717,617	91%
FY13 To Date	416,216	\$6,121,917	33,781,355	85%
FY12 To Date	391,099	5,457,483	31,599,179	80%
FY13vs FY12	6%	12%	7%	

PERFORMANCE HIGHLIGHTS

The third quarter of Fiscal Year 2013 included many challenges for the Downeaster, but performance continues to be strong. Fiscal year to date, the Downeaster has transported 416,216 passengers the equivalent of nearly 34 million passenger miles, generating \$6.1 million in revenue. This represents a 6% ridership increase and a 12% revenue increase over the first 3 quarters of FY 2012.

Service outages associated with construction on the Shawsheen River Bridges resulted in the cancellation of 20 Downeaster trains, and prohibited 28 more from travelling to or from Boston. Additionally, February storms resulted in the cancellation of 18 trains. Ridership during February school vacation week, however, was 7% greater than the previous year and ridership north of Portland is greater than anticipated.



FY2013 9-Month Fiscal Year to Date Statistics (Jul12-Mar13)

Average Daily Ridership: 1,605

- Average Weekday Ridership: 1,693
- Average Weekend Ridership: 1,466

Average Passenger Fare: \$14.72

- Average Fare on Weekdays: \$13.48
- Average Fare on Weekends: \$17.94

Average Miles per Passenger: 83

- Average Weekday Miles/Passenger: 78
- Average Weekend Miles/Passenger: 90

Rider Profile

- 57% of riders travelled to or from a Maine station generating 68% of ticket revenue.
- 31% of riders travelled between NH stations and Boston generating 25% of revenue.
- 31% of total riders travelled using multi-ride passes, including College 6-TIX, generating 16% of total revenue.

The *Downeaster Café* is averaging a recovery rate of 79% fiscal year to date with an average cost per passenger of 28 cents, fiscal year to date.

CUSTOMER SATISFACTION Fiscal Year to Date	Fiscal Year to Date	
	Downeaster	Amtrak
Overall Customer Satisfaction	94	85
Value for Price Paid	94	85
Overall Cleanliness of Train	94	85
Conductor Helpfulness / Friendliness	94	85
Food Service Personnel	94	85
Quality of Food	94	85
Overall Café Experience	94	85

Since December 2001, the Downeaster has transported more than 4.4 million people the equivalent of 356 million passenger miles and has generated nearly \$62 million in ticket revenues.

www.AmtrakDowneaster.com

1-800-USA-RAIL

VARIANCE REPORT - March 2013							
	Current Month Actual	Current Month Budget	Current Month Variance	Year to Date Actual	Year to Date Budget	Year to Date Variance	Year to Date Percent
Revenues							
Operating Revenue							
Amtrak Ticket Revenue	693,031	618,540	74,491	6,123,665	5,721,052	402,613	7%
Food Service Revenue	59,386	48,898	10,489	446,256	443,619	2,637	1%
Advertising Revenue	0	417	(417)	840	3,750	(2,910)	-78%
Parking Lot Revenue	27,316	38,951	(11,635)	277,008	294,082	(17,074)	-6%
Interest on Accounts	48	250	(202)	2,104	2,250	(146)	-6%
Other Revenue	4,162	4,186	(24)	37,300	37,396	(96)	0%
Total Operating Revenues	783,943	711,242	72,702	6,887,174	6,502,149	385,024	6%
Expenses							
Wages and Benefits							
Permanent Full-Time	27,540	27,540	0	247,949	247,949	0	0
Benefits	12,086	12,086	0	103,883	103,883	0	0
Total Wages and Benefits	39,626	39,626	0	351,832	351,832	0	0%
Administration							
Office Expenses	7,067	10,903	(3,835)	81,846	101,100	(19,255)	-19%
Professional Services	520	854	(334)	16,096	22,187	(6,091)	-27%
Insurance	2,447	2,515	(68)	21,365	22,035	(670)	-3%
Board Operations	1,199	1,101	98	8,635	9,755	(1,120)	-11%
Total Administration Expense	11,234	15,373	(4,139)	127,942	155,078	(27,135)	-17%
Train Operations							
Amtrak Operations	828,371	845,530	(17,159)	6,980,115	7,256,689	(276,574)	-4%
Train Fuel Cost	300,000	321,117	(21,117)	2,169,454	2,672,250	(502,796)	-19%
PanAm	113,233	113,233	0	872,465	948,195	(75,731)	-8%
MBTA	0	16,667	(16,667)	0	150,000	(150,000)	-100%
Other Train Operations	2,949	2,241	709	29,785	20,200	9,585	47%
Insurance	1,160	1,155	5	10,020	10,285	(265)	-3%
Layover Facility	10,052	10,052	0	97,370	97,370	(0)	0%
Capital Maintenance	0	0	0	0	0	0	0%
Total Train Operations	1,255,765	1,309,994	(54,229)	10,159,209	11,154,991	(995,781)	-9%
Station Operations							
Portland Station	32,386	33,385	(999)	274,744	273,040	1,704	1%
Platform Ins	10,685	11,179	(494)	95,970	97,945	(1,975)	-2%
Station Platform Leases	0	0	0	30,521	31,760	(1,239)	-4%
Other Station Improvements	0	0	0	9,037	0	9,037	100%
Total Station Operations	43,071	44,564	(1,493)	410,272	402,745	7,527	2%
Food Service							
Regular	73,625	65,603	8,022	570,380	593,423	(23,043)	-4%
Total Food Service	73,625	65,603	8,022	570,380	593,423	(23,043)	-4%
Marketing	41,907	41,909	(2)	394,272	394,216	56	0%
Total Marketing	41,907	41,909	(2)	394,272	394,216	56	0%
Total Expenses	1,465,228	1,517,068	(51,841)	12,013,907	13,052,284	(1,038,377)	-8%
Additional Funding Required	681,285	805,827	(124,542)	5,126,733	6,550,135	(1,423,402)	-22%