

# PERFORMANCE REPORT

## February 2007



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

### February 2007 AT A GLANCE

<b>Ridership &amp; Revenue</b>		<i>Change from 06</i>
Ridership:	26,070	2.3%
Revenue:	\$330,600	-1.4%
Revenue per Pax:	\$12.68	(\$0.47)

<b>Fiscal YTD Budget</b>		<i>Budget</i>
Ridership	230,148	215,310
Revenue	\$ 3,117,704	\$2,851,240
Revenue per Pax:	\$ 13.55	\$ 13.24

<b>On Time Performance</b>		<i>Last Year</i>
This Month:	92.4%	83.9%
FY to Date:	91.0%	83.3%

<b>Customer Satisfaction:</b>		<i>Last Year</i>
January	94%	92%
3 Month	93%	92%

<b>Ridership Analysis</b>		<i>% Total</i>
Group Travelers	136	0%
Pass Holder Trips	8,455	32%

<b>Top City Pairs</b>		<i>chg from 06</i>
BON-POR	7,210	-7.7%
BON-DHM	3,671	-1.8%
BON-EXE	5,036	34.7%
BON-DOV	2,141	-3.7%
BON-WEM	1,701	-3.5%
BON-SAO	1,325	-22.9%
BON-HAV	1,462	108.3%
DHM-POR	403	-5.2%
POR-WOB	249	-1.6%
HAV-POR	226	30.6%

<b>Café Car Sales</b>		<i>Budget</i>
Total Revenue	\$26,052	\$ 29,903
Sales per Pax	\$1.00	\$1.17

### RIDERSHIP & REVENUE

Yet another record was broken last month when the Downeaster exceeded 2002 performance with the highest February ridership on record. (February 2002 ridership was 25,824; February 2007 was 26,070). Fiscal year to date, ridership is 230,148, approximately 14,300 more than projected. Revenues last month were slightly less than the previous year, with an average fare per passenger of \$12.68. Both ridership and revenues are ahead of last year and ahead of budget projections for fiscal year 2007 to date.

### RIDERSHIP PROFILE

Pass holders represented nearly a third of all passengers during the month, contributing to the decrease in average fare. Additionally, there was a decline in Portland to Boston travelers compared to February 2006, when that segment grew nearly 47% from the previous year.

Peak hour travel from Boston has increased significantly as a result of the fall schedule change. The new 5:00pm departure is outperforming the 6:20pm train by nearly 3 to 1. Overall, approximately 32,000 passengers have been transported out of Boston during peak hours during the past 4 months, an increase of nearly 7,000 over the past year. 25,000 of those trips have occurred Monday – Friday demonstrating the effectiveness of that schedule change.

Weeknight 11:00pm departures from Boston have decreased this winter, but those are expected to increase once the 5<sup>th</sup> round trip is operated by train.

### PERFORMANCE

On time performance and customer satisfaction scores continue to be excellent, with both showing improvement over the previous year.