

PERFORMANCE REPORT

July 2006



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

July 2006 AT A GLANCE

Ridership & Revenue		<i>Change from 05</i>
Ridership:	31,783	17.9%
Revenue:	\$474,959	25.4%
Revenue per Pax:	\$14.94	\$0.90

Fiscal YTD Budget		<i>Act vs. Budget</i>
Ridership Target:	27,000	17.7%
Revenue Target:	\$369,914	28.0%

On Time Performance		<i>chg from 05</i>
This Month:	54.5%	-25%
FY to Date:	76.0%	-10%

Customer Satisfaction:

June	91
9 month average	91

Ridership Analysis		<i>% Total</i>
Group Travelers	965	3%
Pass Holder Trips	5,460	17%

Top City Pairs		<i>chg from 05</i>
BON-POR	10,771	27.3%
BON-WEM	3,373	4.6%
BON-EXE	4,418	14.7%
BON-DOV	2,608	36.6%
BON-SAO	1,831	3.8%
BON-ORB	1,285	9.1%
BON-DHM	1,701	39.3%
POR-WOB	674	41.3%
HAV-POR	344	23.3%
BON-HAV	756	6.6%

Café Car Sales		<i>chg from 05</i>
Total Revenue	\$39,738	24%
Sales per Pax	\$1.44	\$0.25

RIDERSHIP & REVENUE

July 2006 was the highest ridership month in the Downeaster's history with 31,783 riders, an average of 1,025 per day. The previous record was 30,714 in August of 2002. Revenue for the month was the second highest in the Downeaster's history with \$474,959 collected in farebox revenues. The average fare per person of \$14.94 is the highest since 2004.

These figures launch the Downeaster into FY2007 with 4,783 more riders than projected and \$105,045 ahead of budget.

PERFORMANCE

The Downeaster's exceptional On-Time Performance (OTP) record continued to be significantly compromised in July with an average OTP of 54.5%. The delays were due to problems related to flooding in May, construction impacting track speeds at UNH in Durham and work being done by the MBTA in Lawrence.

Customer satisfaction in June was outstanding at 92, tying with the Illinois Zephyr for best in the nation. The Amtrak system average was 76%. While on-time performance scores declined by 2 points, customers gave the Downeaster and its crews higher scores in categories associated with information about delays, cleanliness and quality, freshness & variety of food.

RIDERSHIP PROFILE

Increases were seen in ridership and revenues per passenger between most major city pairs. The ten most popular segments shown in this report represent 87% of total riders and 91% of total revenue for the month. Increases in average fares are the result of more summer leisure travelers and fewer groups and pass holders. While the number of pass holders increased 50.8% over last year, they represented a slightly lower percentage of total riders (17.2%) than previous months (average 22%). The greatest increase in average daily ridership was seen on Mondays (52%), Thursdays (29%) and Fridays (29%).

DOWNEASTER CAFÉ

Café sales increased significantly from last year, with the average sale per passenger increasing by \$.25.

Note that sales per passenger is based on the number of passengers in the Epicurean billing cycle and not the number of passengers in the calendar month.