

# PERFORMANCE REPORT

## March 2006

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

### AT A GLANCE

March 2006	This Month	Change From 05
Ridership:	26,817	+29.3%
Revenue:	\$344,751	+36.6%
Load Factor	46%	+4%
Revenue per Pax	\$12.86	+ \$.69

### Fiscal Year to Date

Ridership:	243,439	+34%
Revenue:	\$3,230,208	+32%

### Fiscal Year Target YTD

Ridership:	240,960	+101%
Revenue:	\$3,205,493	+101%

### On Time Performance:

This Month:	89.5%	0%
FY to Date:	84.4%	-8.5%

### Customer Satisfaction:

February	92	+1
3 Month Avg	91	n/c

### Ridership Analysis

Group Trips	838	-15%
Passes Purchased	161	+1%
Pass Holder Trips	7,061	+33%
% Total	26%	+3%

### Top City Pairs

Portland-Boston	8,224	+35%
Exeter-Boston	4,323	+1.3%
Durham-Boston	3,543	+80.7%
Dover-Boston	2,936	+40.3%
Wells-Boston	1,863	+17.6%
Saco-Boston	1,351	0%

### Café Car

		vs. 2/06
Sales	38,270	+\$10,442
Revenue per Pax	\$ 1.43	+ \$.32

### RIDERSHIP & REVENUE

Ridership records were broken again in March 2006 with 26,817 riders. Revenues were 36.6% greater than March 2005. Fiscal year to date (through March 06) ridership is 32% greater and revenues are 32% greater than the same period in 2005. With only one quarter remaining in the fiscal year, revenues are within 1% of budget projections.

### PERFORMANCE

On time performance improved significantly in March 2005 to 89.5%, but the year to date average is lower than last year. Trains 680 and 685 have been experiencing delays due to meets and traffic on the MBTA portion on the line. Customer satisfaction continues to be high at 91 out of a possible 100.

### TRENDS

- Group travel remained strong in 2006 with approximately the same number of groups as the previous year, but smaller passengers in each.
- The number of pass holders increased 33% to 7,061 passengers in March 2006. Commuters represent approximately 26% of all Downeaster travel for the month, a 3% increase from last year.
- Train 680 operated at a load factor of 59% this month, 8% greater than the previous year. This increase is further impacted by the fact that the Downeaster operated with approximately 8,000 more seats this March than last year. The load factor on train 685 was 90% in March 06, compared to 82% last year. Load factors on other trains each increased approximately 4%, with Train 687 experiencing no significant growth over last year.
- Portland to Boston travel increased 35% over last year and represents 31% of all Downeaster trips. Total trips between Maine stations and Boston represent 43% of all travel while trips between NH stations and Boston represent 40% of the total.
- Café sales per passenger grew 22% in response to promotions aimed at increasing sales.