

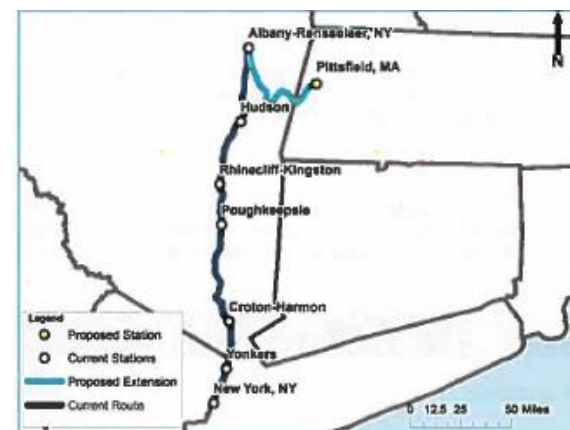
Berkshire Flyer

Working Group

March 26, 2018

Amtrak Financial Cost Overview

- **Price request:** 20-weeks of service
- **Alternatives:** 1A evaluated (existing track + stations)
- **Ridership:** *2,600 one-way trips**
- **Capital Cost Estimates:** \$0
- **Operating Cost Estimates:** **(\$421,561)**
- **Revenue:** **+\$184,000***
- **Net Costs:** **(\$237,561)***



*actual ridership would directly impact anticipated revenues and net costs

Amtrak Schedule of Proposed Service

Berkshire Flyer: Friday Outbound (Northbound)

Stations	MP	Dep/Arr
New York Penn	0	Dep: 2:20 PM
Yonkers	15	Dep: 2:44 PM
Croton-Harmon	33	Dep: 3:03 PM
Poughkeepsie	74	Dep: 3:45 PM
Rhinecliff	89	Dep: 4:00 PM
Hudson	115	Dep: 4:20 PM
Albany-Rensselaer	142	Arr: 4:50 PM
Albany-Rensselaer	142	Dep: 5:05 PM
Pittsfield	190	Arr: 6:10 PM

Berkshire Flyer: Sunday Return (Southbound)

Stations	MP	Dep/Arr
Pittsfield	0	Dep: 2:45 PM
Albany-Rensselaer	48	Arr: 3:55 PM
Albany-Rensselaer	48	Dep: 4:10 PM
Hudson	75	Dep: 4:32 PM
Rhinecliff	101	Dep: 4:52 PM
Poughkeepsie	116	Dep: 5:10 PM
Croton-Harmon	157	Dep: 5:51 PM
Yonkers	175	
New York Penn	190	Arr: 6:45 PM

Note: MP - Milepost

Implementation Actions

- **Identify sources of operating service costs**
 - Estimated \$50,000 to \$100,000 in marketing and management costs
 - Gross operating cost approximately \$421,561 (20 weeks); projected net cost \$237,561
 - Total costs (operations, marketing, management) estimated to be approximately \$336,000 (20 weeks) first year
 - *Net cost dependent on season duration and actual ridership*
- **If Pilot (“Proof of Concept”) to be pursued**
 - Identify service sponsor (Champion and backstop)
 - Demonstrated support by key stakeholders and public
 - Determine ridership, revenue targets, and methods for performance evaluation
 - Establish time frame for pilot duration (1-2 years)
 - Incorporate service plan into Section 209 agreement with Amtrak and New York State
- **Service Sponsorship**
 - Local leadership for marketing, coordinating connecting services, wayfinding, local/regional support activities; managing the service
- **Last Mile / Local Transportation**
 - Identify primary origins/destinations; coordinate existing services and ways to fill service gaps; establish service partners; etc.
 - *Development and commitment to a plan for local last-mile transportation*

Next Steps

- **Identify local Service Sponsor**
 - Service sponsor would progress project implementation actions;
 - Develops project justification data and information, financial plan, marketing plan, and organizes local transportation options;
 - Ensures its financial responsibilities to carrying out service, and seeks additional funds to bolster the viability of the service.
- **Financial plan**
 - Determine overall service costs
 - Financial support to initiate service
- **Performance evaluation**
 - Develop metrics that would lead to continued operation:
 - Ridership target
 - Revenue target
 - Other metrics to identify benefits to Berkshire County and Commonwealth