Berkshire Flyer Working Group

March 26, 2018

massDOT
Massachusetts Department of Transportation
Rail & Transit Division

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