

Commuter Rail Pilots Strategic Discussion



Overview on Pilot Process and Pilot Checklist

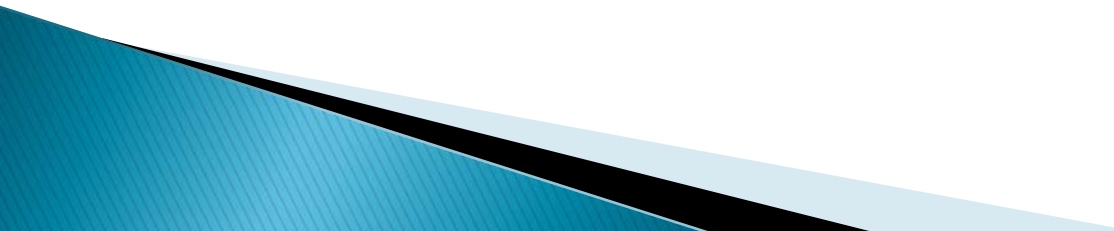
- ▶ *A pilot is a project that is limited in scope and timeframe used to evaluate a potential new customer facing product or service. Every pilot should have measurable research questions or definitions of success before it starts and a data collection and evaluation plan to guide the decision of whether the pilot will be fully implemented. Before a pilot is started the following questions should be answered.* **-DRAFT MBTA Pilot Project Checklist 2/3/2016**

Overview on Pilot Process and Pilot Checklist

- ▶ *What is the evaluation methodology?*
 - *How are we going to collect data?*
 - Ex: Ride check, ticket sales, etc.
 - *What are the evaluation metrics?*
 - Ex: New ridership, new revenue, etc.
 - *What is the baseline and how was it established?*
 - Ex: Pre/post pilot survey, parking utilization, etc.
 - *What are the performance targets? (indicators of success)*
 - Ex: Target on farebox recovery ratio, etc.
 - *How frequently will performance be evaluated?*
 - Ex: Mid-point, etc.

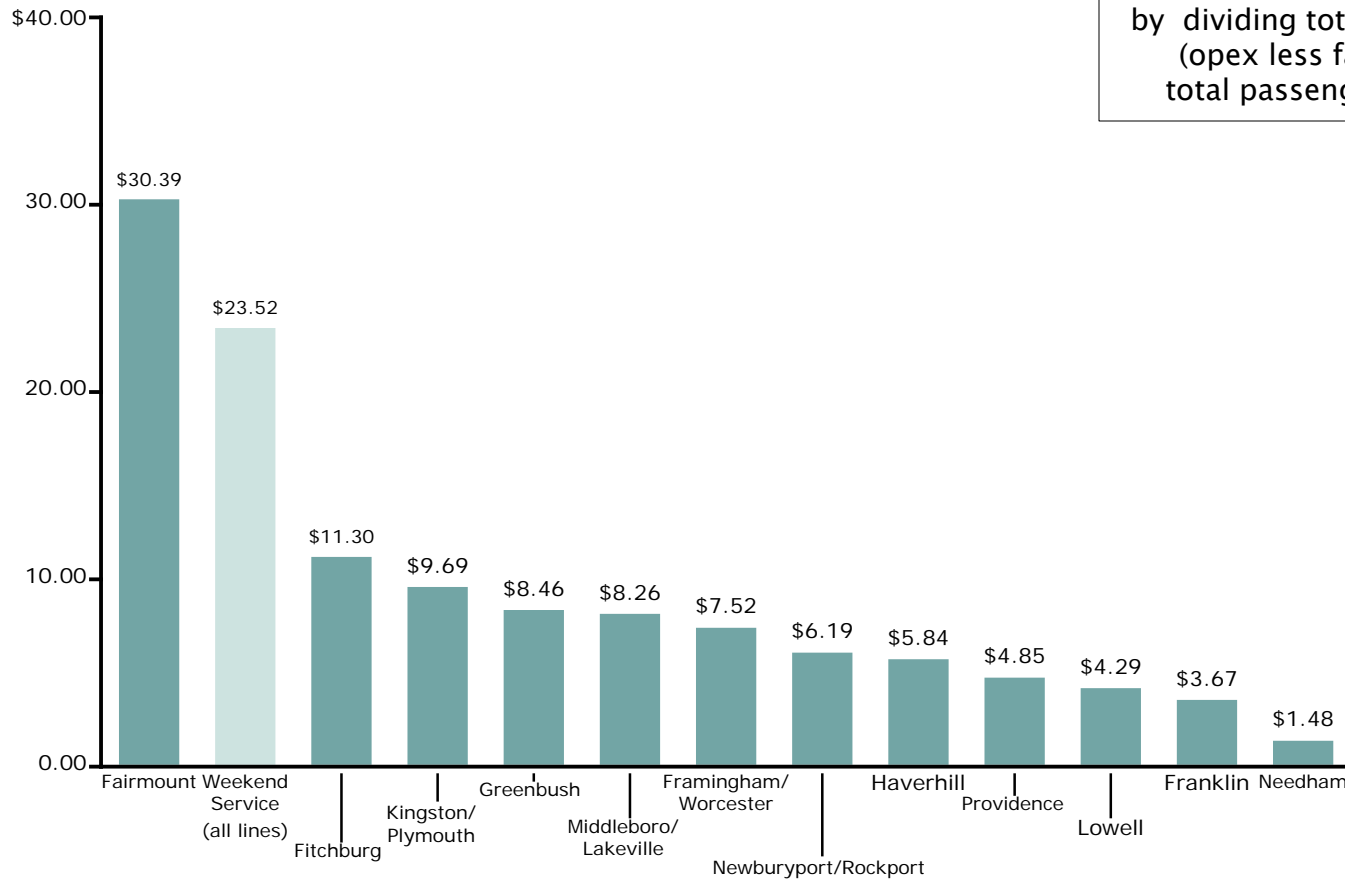
-DRAFT MBTA Pilot Project Checklist 2/3/2016

Pilots currently in the pipeline for consideration and discussion

- ▶ Buzzards Bay
 - ▶ Foxboro
 - ▶ Plymouth Line – Weekend Service
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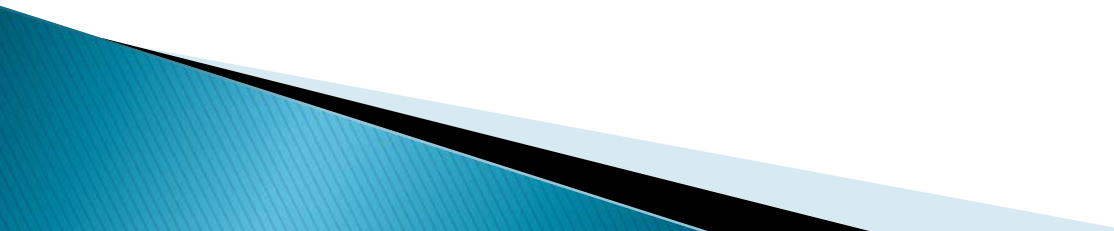
CR net subsidy per trip by line for FY15

Net subsidy per trip is calculated by dividing total net cost per line (opex less fare revenue) by total passenger trips per line



Note: Based on FY2015 NTB data. Assumes total operating expense of \$405M, commuter rail fare revenue of \$189M, and total ridership of \$33.5M. Does not include Rail Road operations team costs. Line by line analysis not directly comparable to Net Subsidy by Mode Part II presentation on 11/19/2015 to FMCB.

Key issues for board discussion

- ▶ Pilot selection process
 - ▶ Pilot timelines and data collection process
 - ▶ Strategy for pricing trips on the pilots
 - ▶ Pilot budget
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Illustrative Example Buzzards Bay Proposed Pilot



Detail on Buzzards Bay Pilot

- ▶ Proposed routing will travel a distance of twenty (20) miles servicing the following communities:

Buzzards Bay (Bourne)

Wareham Village (Wareham)

Middleboro/Lakeville

Outline of Proposed Operation

- ▶ Proposed feeder service would operate weekdays only commencing in September 2016
 - ▶ Mass Coastal Railroad will operate feeder service from Buzzards Bay to Middleboro/Lakeville Station
 - ▶ All feeder service will connect with MBTA Commuter Rail trains at Middleboro/Lakeville Station
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Proposed Timetable

Inbound to Middleboro			
INBOUND	F2	F4	F6
READ DOWN	AM	AM	AM
Dep: Buzzards Bay	5:20	6:40	8:58
Wareham Village	5:28	6:48	9:06
Arr: Middleboro/Lakeville	5:45	7:05	9:23
MBTA Commuter Rail Connection			
INBOUND TO BOSTON	004	008	012
READ DOWN	AM	AM	AM
Dep: Middleboro/Lakeville	6:00	7:20	9:38
Bridgewater	6:10	7:30	9:48
Campello	6:18	7:38	9:56
Brockton	6:22	7:42	10:00
Montello	6:25	7:45	10:03
Holbrook/Randolph	6:30	7:50	10:08
Braintree	-	-	-
Quincy Center	L 6:42	L 8:01	L 10:20
JFK/Umass	-	L 8:11	-
Arr: South Station	6:58	8:18	10:36

MBTA Commuter Rail Connection				
OUTBOUND TO MIDDLEBORO	015	017	023	025
READ DOWN	PM	PM	PM	PM
Dep: South Station	2:10	3:43	5:57	6:52
JFK/Umass	-	3:49	6:03	-
Quincy Center	2:23	3:57	6:11	7:05
Braintree	-	-	-	-
Holbrook/Randolph	2:36	4:10	6:23	7:17
Montello	2:41	4:15	6:28	7:22
Brockton	2:44	4:18	6:31	7:25
Campello	2:48	4:22	6:35	7:29
Bridgewater	L 2:56	L 4:30	L 6:43	L 7:37
Arr: Middleboro/Lakeville	3:10	4:41	6:55	7:50
Outbound to Buzzards Bay				
OUTBOUND	F1	F3	F5	F7
READ DOWN	PM	PM	PM	PM
Dep: Middleboro/Lakeville	3:35	5:04	7:05	8:10
Wareham Village	3:52	5:21	7:22	8:27
Arr: Buzzards Bay	4:00	5:29	7:30	8:35

Proposed Operating Costs

- ▶ Mass Coastal Railroad estimates a monthly total of \$200,000.00 for 7 months
 - ▶ Ridership goal is equal to 300 passengers/day. Estimated fare \$3.00/trip
 - ▶ Estimated net subsidy per trip; \$13.67
 - ▶ Any revenue generated from operation of feeder service will be applied towards general operating cost
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