

Tri-Rail Coastal Link



Broward Metropolitan Planning Organization
Florida Department of Transportation
Miami-Dade Metropolitan Planning Organization
Palm Beach Metropolitan Planning Organization
Southeast Florida Transportation Council
South Florida Regional Planning Council
South Florida Regional Transportation Authority
Treasure Coast Regional Planning Council

Project Steering Committee

April 9, 2014



Getting Southeast Florida to Work



Today's Agenda



- Technical Subcommittee Report
- PI / Outreach Subcommittee Report
- Financial Subcommittee Report
- Next Steps



Technical Subcommittee Report



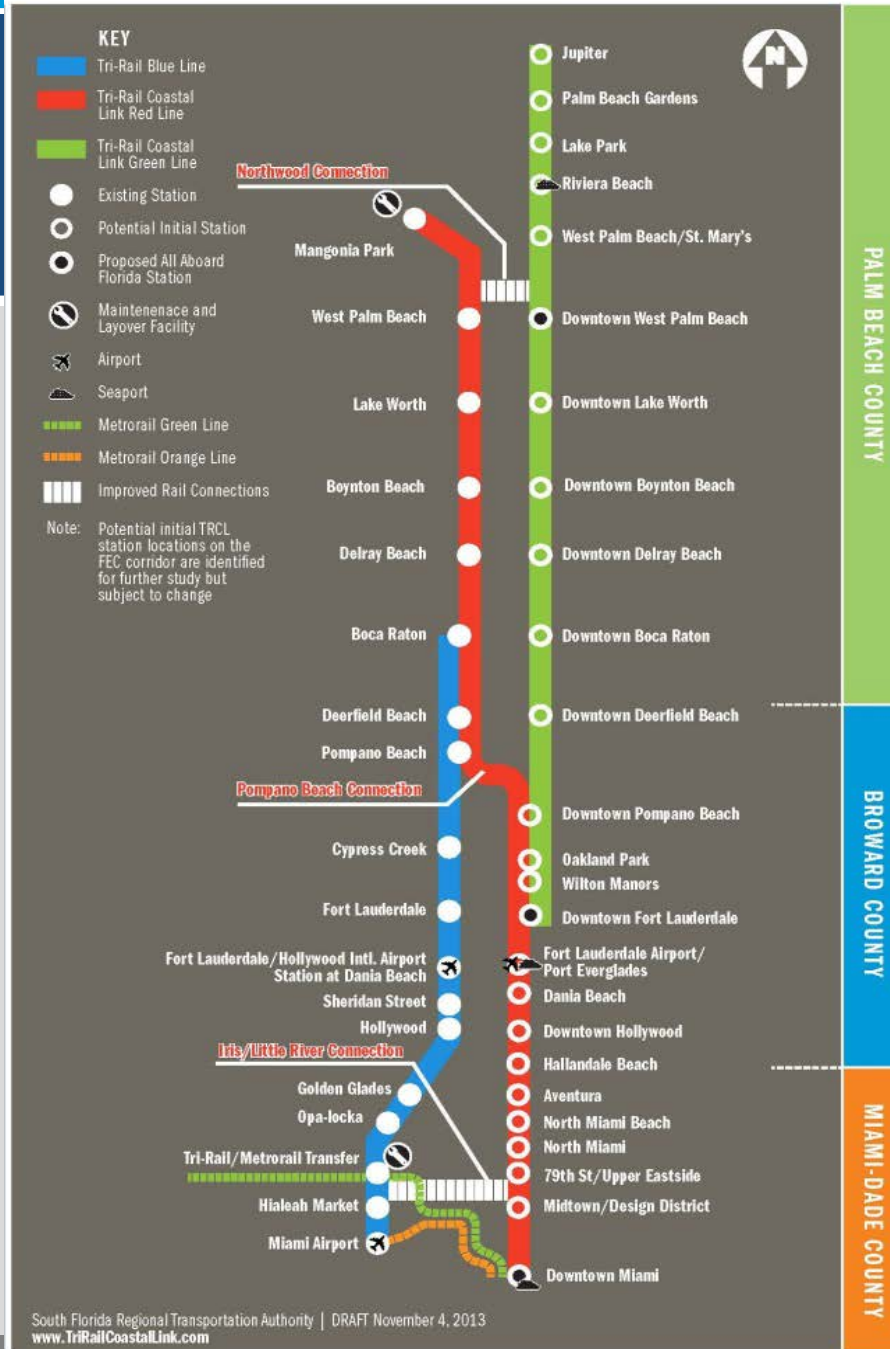
- Subcommittee meetings held January 15th and March 12th
 - Focus on technical coordination with SFRTA and AAF
 - Operations plan coordination
 - AAF Fort Lauderdale station constraints and New River Bridge
 - Vehicle fleet requirements
 - Capital and O&M Cost updates
 - Pompano Connection refinements
 - Parking demand analysis
 - Next meeting on May 14th



- TRCL Access to FEC Corridor
 - Working on access agreement
- Operations
 - AAF provided proposed configuration of additional track; service plan
 - TRCL sent AAF full build RTC model; coordination continues
- Infrastructure, Facilities and Stations
 - Technical coordination at three co-located stations
 - Working on Fort Lauderdale station configuration and alignments
 - Provided proposed TRCL track alignment to AAF
- Vehicle Maintenance Facility
 - Developed concepts for AAF layover facility at Hialeah Yard



- 25 TRCL Stations recommended for evaluation during PD phase on basis of:
 - FTA New Starts guidance and federal NEPA requirements
 - Mobility, economic development, environmental, cost effectiveness, and land use criteria
- Recent coordination
 - Municipal comments on Station Refinement Report were minimal
 - Broward MPO Workshop held March 13th
 - Ongoing coordination with cities and developers





- Environmental Assessment
 - FTA concurred with EA Class of Action
- Status of Request to Enter into Project Development
 - Joint FDOT-SFRTA letter to FTA with milestone schedule
 - Comprehensive Pre-PD Report updated to include AAF
 - Anticipated PD start date of June 2014
 - Receipt of AAF draft EIS pending



Project Development – Pre-NEPA Activities



- Meet NEPA requirements
 - Focus on station site and corridor environmental impacts
 - 25 TRCL station sites recommended for further evaluation
 - Additional R/W within corridor at third track and pinch point locations
 - Third track locations based on two operating scenarios
 - Pre-NEPA activities underway
 - Data transfer, work plan, scheduling, PIP and QC plans
 - Data collection: aerial photogrammetry, survey, geotechnical investigation
 - Methodology development: cultural resources, traffic analysis, drainage, RR Xings



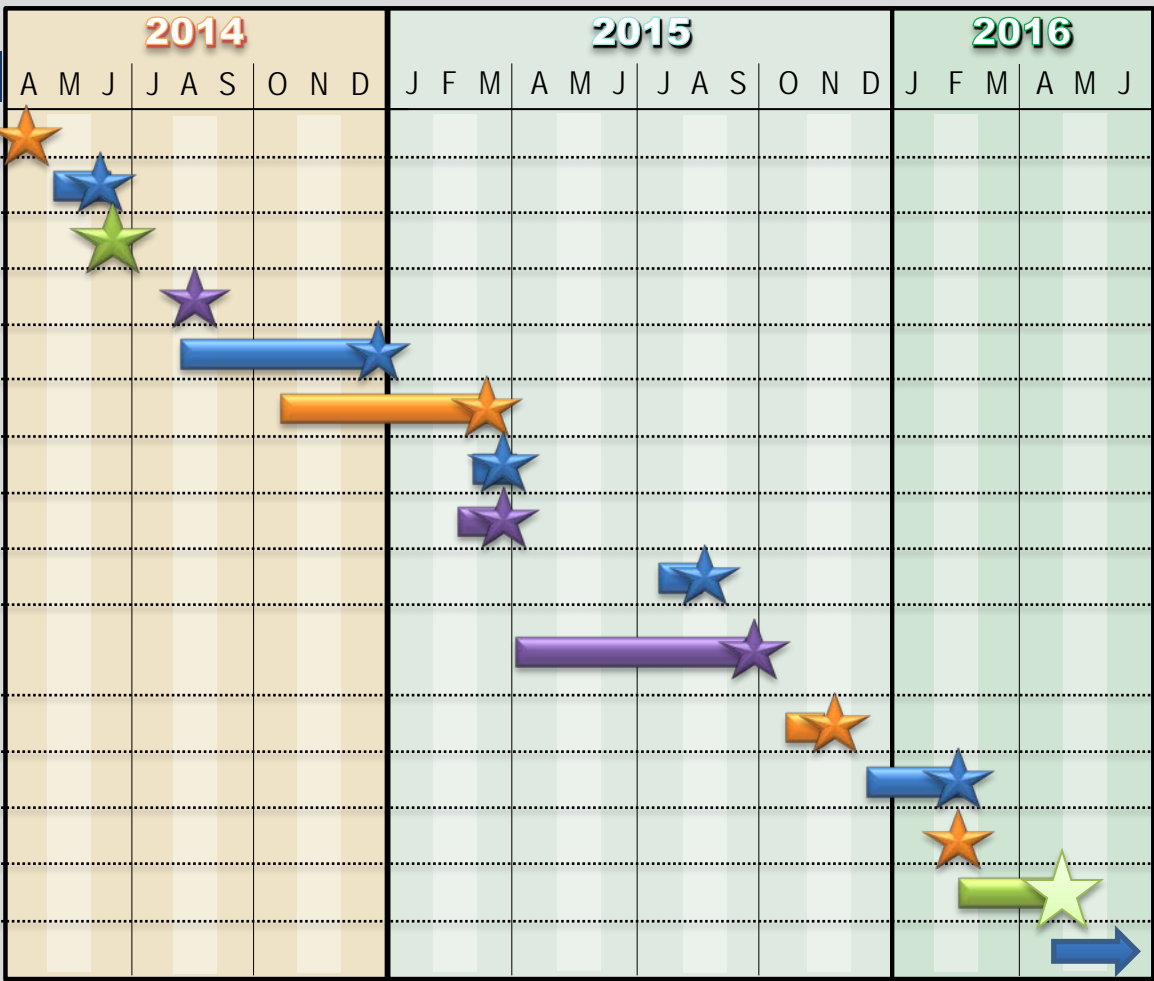
- Public Involvement Program (PIP) in April 2014
 - Website and use of electronic outreach
- Public Kickoff Workshops
 - Two per County in August 2014 (after AAF Public Hearings in summer)
 - Open House Format
 - Recorded presentation on loop
 - Online meeting interface
 - Topics: Project History, Overview, Schedule, Station Locations, Typical Station Layout
- Public kickoff meeting materials to be presented at July 2014 PSC meeting



PD Milestone Schedule (2 years)



- Project Task:**
- PSC Recommendation on Operating Plan for PD
 - Initial Screening of Alternatives
 - FTA Approves Entry into PD / PD Initiated
 - Public Kick-off Meetings
 - Comparative Analysis of Alternatives
 - Prepare Draft Environmental Assessment (EA)
 - Identify Recommended Alternative for PSC Review
 - Alternatives Public Workshops
 - Approval of Draft Financial Plan by Funding Partners & PSC
 - Finalize EA and Preliminary Engineering Report for Public Hearing
 - Locally Preferred Alternative (LPA) Endorsed by MPOs
 - Update LRTP Cost Feasible Plans / TIP / STIP
 - Submit New Starts and Final EA / Draft FONSI to FTA
 - FTA Review / Obtain Project Rating and FONSI Approval
 - Entry into Engineering Phase: Application and Approval



* Note: This project schedule is intended to provide key milestones. The dates are subject to change.



■ Service design objectives

✓ Develop system of fully integrated and complementary services

- FEC and SFRC (CSX) corridors

✓ Attract riders and serve new markets

✓ Serve existing Tri-Rail riders and markets

- Incorporating new trends and data

✓ Economic efficiency

■ Process

- Many years of designing, evaluating, and refining dozens of service configurations



Red Line (30/60 Headways)
Mangonia Park to Downtown Miami

- 71 miles
- 19+ stations

Blue Line (30/60 Headways)
Boca Raton to Miami Int'l Airport

- 45 miles
- 13+ stations

Green Line (60/120 Headways)
Jupiter to Downtown Fort Lauderdale

- 57 miles
- 12+ stations

Timed rail transfers at Boca Raton and Downtown Fort Lauderdale





Red Line

- Links dense southern travel markets and attractions with key northern employment centers and park & rides

Blue Line

- Continues direct Tri-Rail service between airports, growing suburban employment centers, and park & rides

Green Line

- Connects emerging downtowns and growth areas

Offers one-seat rides between key markets, but also allows for timed rail transfers at attractive locations





The vast majority of current Tri-Rail passengers will find their trip unchanged or improved

- 73% of existing passengers will have no change to their current trip
- 14% of existing passengers will have a more direct and convenient trip due to new TRCL service
- 13% of existing passengers will need to use new timed rail transfer at Boca Raton to complete their current trip

Source: SFRTA analysis of 2013 Tri-Rail Onboard Survey



Expansion Statistics



	Tri-Rail Baseline	TRCL Service Design
Stations	18	38
Route Miles	71	164
Weekday Trains	50	122
Train Consists Required	10	23
Weekday Train Miles	3,550	7,100
Weekday Passengers (SERPM)	12,978	21,097
Transfers between Tri-Rail services	0	907
Weekday Passenger Miles	305,266	472,835

63% increase in passengers
55% increase in passenger miles



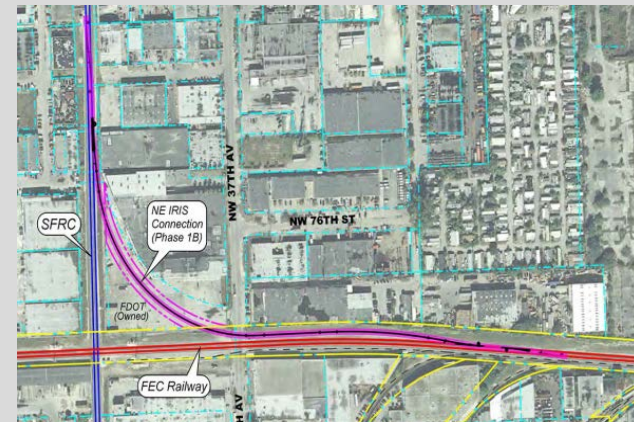
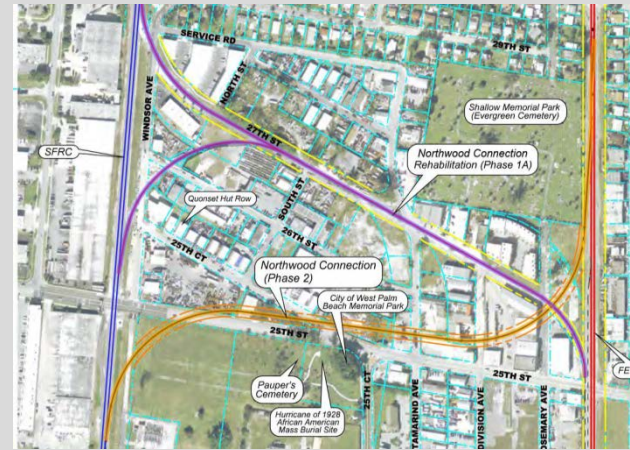
- TRCL expansion spreads the fixed cost of managing the system over more trips, stations and passengers
- Projected results (compared to existing system):
 - 63% more passengers
 - 55% more passenger miles
 - 40% more operating expense (not including FEC access fees/MOW)
- Lower costs per passenger and passenger mile are anticipated



- Capital cost of \$720-\$800 million for Build Alternative
 - In 2013 dollars; year-of-expenditure (YOE) cost will be higher
 - Assumes that AAF is implemented prior to TRCL
 - Included in cost estimate:
 - Use of current SFRTA fleet; allowance for new vehicles
 - Basic station infrastructure where new TRCL track is proposed
 - Parking provided outside CBDs (Miami, Fort Lauderdale, West Palm Beach)
 - Excludes station buildings, pedestrian bridges and new maintenance facilities
- Issues likely to impact costs as project develops:
 - AAF
 - TRCL operating plan changes
 - Additional stations (beyond 20)
 - Access fees & maintenance-of-way costs
 - Right-of-Way needs
 - Environmental mitigation
 - Time to implementation (\$YOE)



- 3 Independent Projects
 - Rehab Existing Northwood Connection (Phase 1A)
 - IRIS Northeast Connection (Phase 1B)
 - New Northwood Alignment (Phase 2)
- FRA Coordination
 - Categorical Exclusions (CE) pending final FRA approval
 - FRA TIGER obligation expected June 2014
 - Preliminary design activities underway
 - Northwood Public Workshop (design phase) anticipated in summer 2014





- Broward County
 - Diagnostic field reviews held with AAF and Jurisdictions
 - Jurisdictional Summary Sheets updated with preliminary diagnostic comments
 - Quiet Zone Risk Index (QZRI) computed for Existing and Proposed AAF conditions
 - Awaiting final diagnostic information to finalize QZ Report
- Palm Beach County
 - Diagnostic field reviews held with AAF and Jurisdictions
 - Updated Jurisdictional Summary Sheets with ADT numbers from County
 - Awaiting preliminary diagnostic review comments to update Jurisdictional Summary Sheets
- Miami-Dade County
 - Diagnostic field reviews were conducted



PI / Outreach Subcommittee Report



Public Involvement / Outreach Subcommittee



- MPOs approved submittal of Request to Enter PD to FTA [Dec 2013]
 - RPCs & SFRTA adopted Resolutions of Support in December
- Broward MPO Workshop update on March 13th
 - Financial Planning, Quiet Zones, Station Locations
- 1st Quarter 2014 updates to partners provided by agency staff
 - Informal updates



Public Involvement / Outreach Subcommittee



- Outreach Plan

- Initial focus on Miami-Dade; expansion to Broward & Palm Beach will follow
 - Ongoing outreach to elected officials to secure Resolutions/Letters of Support from station cities in Miami-Dade
 - Address request by MPO Board Chair
 - Acknowledgement that local financial contribution will be needed
- Initial Stakeholder Identification through PI/O Subcommittee on Feb. 18th
- Expansion to Economic Stakeholders / Business Community as appropriate

- Next meeting on April 29th



Financial Subcommittee Report



1. Access Negotiations with All Aboard Florida



Access Negotiations with All Aboard Florida



- Meeting held in Washington, D.C on March 14, 2014
- Agencies Present:
 - Federal Transit Administration
 - Federal Rail Administration
 - All Aboard Florida (AAF)
 - Florida Department of Transportation
 - South Florida Regional Transportation Authority
- Topics:
 - AAF \$1.6B Railroad Rehabilitation & Improvement Financing (RRIF)
 - AAF / Tri-Rail Coastal Link “Non-Compete” Agreement
 - Tri-Rail Coastal Link “Access” Agreement



2. Draft TRCL Finance Plan Analysis



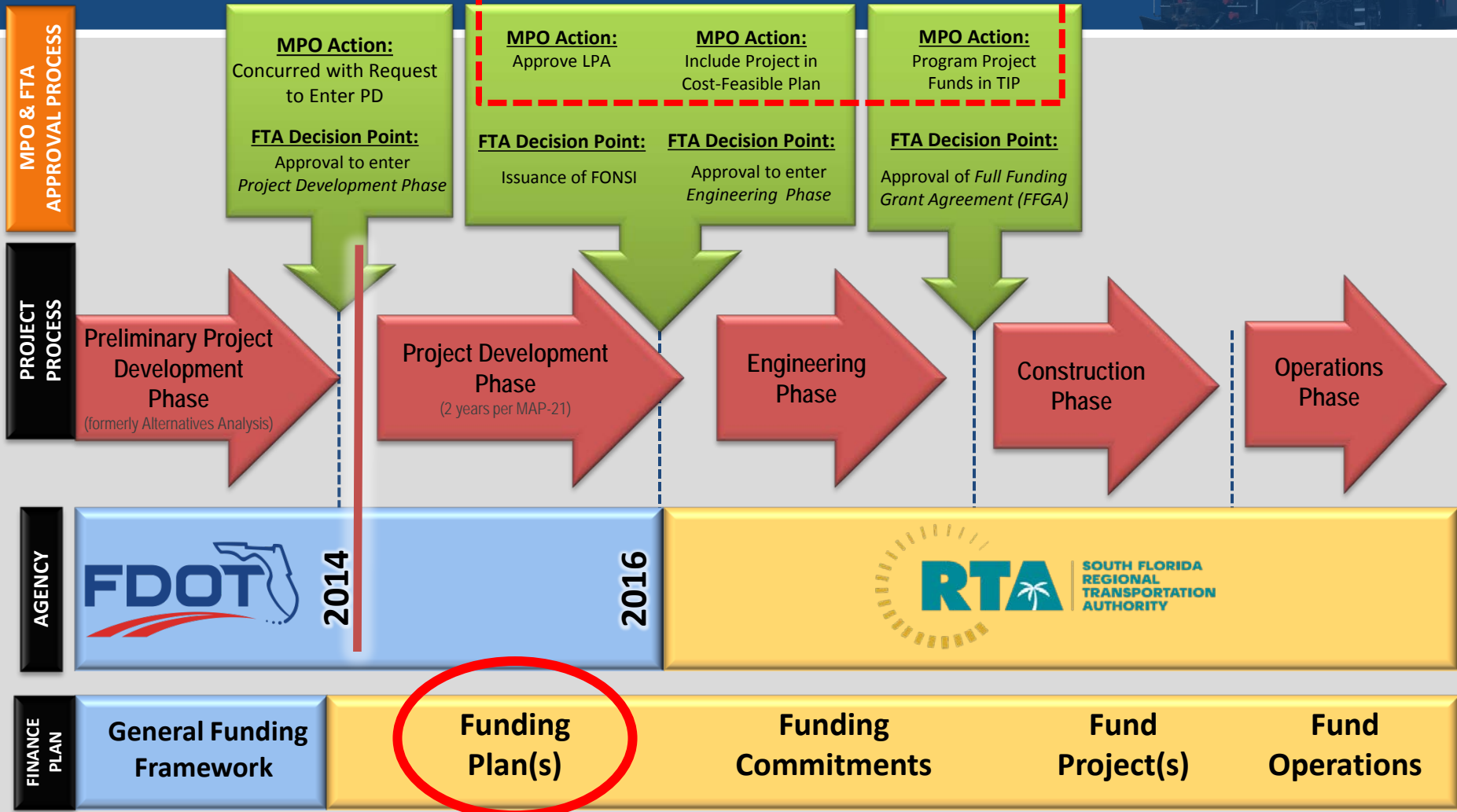
Finance Plan Analysis



- Finance Subcommittee has completed a detailed profile of both Tri-Rail and TRCL
 - All analysis assumes AAF improvements are in place consistent with their environmental documentation and on-going detailed capital and operations modeling coordination with FDOT
- Key information is still needed from AAF
- Subcommittee has reached the point where policy level decisions are required



Project Process and Roles



	FDOT		SFRTA
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- SFRTA (lead agency)
- Broward MPO
- FDOT
- Miami-Dade MPO
- Palm Beach MPO
- South Florida Regional Planning Council
- Treasure Coast Regional Planning Council
- Miami-Dade Transit



- 12 meetings held to date (since March 2013)
- Wide range of issues discussed
 - Tri-Rail Coastal Link details
 - National case studies and best practices
 - Broader regional context
 - Other initiatives being considered by various jurisdictions
- Materials developed are vetted through the project's Steering Committee



Project Cost Elements



\$\$ Unknown
(Waiting for \$\$ from
All Aboard Florida)



Capital cost

➤ \$720-\$800 million (2013\$)

- Assumes AAF service in place prior to TRCL
- Includes use of current SFRTA fleet; allowance for new vehicles
- Anticipated capital cost split: 50% federal, 25% state, 25% local

Operations and Maintenance (O&M) cost

➤ Annual cost of \$33-\$38 million (2013\$)

- Cost is incremental to existing Tri-Rail service
- Gross before reductions for farebox revenue, advertising, federal formula funds, etc.

Access Fee Not Known

➤ May be Capital, Operations or a Combination



Pro-Forma “Funding Gap” Analysis



- **Farebox**
- FTA
- **State**
- County
- Other

- Existing Tri-Rail
- Tri-Rail Coastal Link

- New Regional or County level Funding Source



Annualized Expenses



Notes:

1. Figures shown are in 2013\$
2. Anticipated revenue service in 2020

Payments for Local Share of Capital Costs – \$15-20M
TRCL Operations & Maintenance- \$33-38M
FEC Access Fee - Unknown
Replacement of State Funds for Tri-Rail – \$30M
TRCL Shuttle Bus - \$5M
Capital Replacement - \$5M



Funding Gap / Required New Regional Revenue Estimates



Best Estimate is at least \$100 M per year (\$2020)

Local Share
Capital Finance
Payment

Incremental
TRCL O&M

Existing State
Funds
Replacement

Unknown
Access Fee

TRCL Shuttle
Bus

Capital
Replacement



Options for New Regional Funding Sources



	Option Name	Source with Florida Statute Reference
1	Special Assessment	Special District (Dependent). Chap. 189, F.S.
2	Special Assessment	Special District (Independent – non-RTA). Chap. 189, F.S.
3	Special Region Tax	Independent RTA. Chap. 163, F.S.
4	Property Tax Increment	Community Redevelopment Districts. Chap. 166, F.S.
5	Sales Tax	Charter County Regional Transportation System. Chap 212, F.S.
6	Sales Tax	Local Government Infrastructure Surtax. Chap. 212, F.S.
7	Transient Sales Tax	Tourist Development Tax. Chap. 125, F.S.
8	Gas Tax	Local Option Gas Tax. Chap. 336, F.S.
9	Rental Car Surcharge	Rental Car Surcharge. Chap. 212, F.S.
10	Registration Fee (Auto)	Registration Fee. Chap. 320, F.S.
11	Annual Station Fee	Municipal Agreement with SFRTA



- FDOT and SFRTA to continue discussions with AAF
 - Corridor access, shared capital and operating components
- MPO Board Updates planned for June
 - NEPA and Financial Planning update
 - Broward MPO: June 12th
 - Miami-Dade & Palm Beach MPOs: June 19th
- NEPA Kickoff Workshops; evaluation of Build Alternative and No-Build
- TIGER Connectors – Developing design criteria packages
- Next PSC Meeting on July 9th



2014 Project Steering Committee Calendar

TAC/ PSC RTTAC (AM) / PSC (1:30pm)

Fin Financial Subcommittee (2:00pm)

SEFTC SEFTC Meeting (10am)

Tech Technical Subcommittee (10:30am)

PI PI / Outreach Subcommittee (10:00am)



JANUARY							FEBRUARY							MARCH							APRIL						
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For additional information, please contact us at...

info@tri-railcoastallinkstudy.com

or

info@tri-railcoastallink.com