

Tri-Rail Coastal Link

f/k/a South Florida East Coast Corridor (SFECC) Study



Project Update to
Steering Committee

July 9, 2013

MIAMI-DADE, BROWARD, AND PALM BEACH COUNTIES, FLORIDA



Topics

- All Aboard Florida (AAF) Coordination
- Project Steering Committee - Subcommittee Reports
- Operations & Maintenance Cost Update
- TIGER Grant Application
- Preliminary Project Development (PD) Schedule
- Next Steps



AAF Coordination – Technical Working Groups (1 of 3)

- **FDOT / SFRTA Meetings with AAF / FECI**
 - *Project MOU Executed*
 - *Broad discussion on train schedules, maintenance and dispatch fees*
- **Operations Working Group**
 - *Ongoing weekly meetings scheduled with AAF and FECR*
 - *AAF waiting for MOU with FECR to be finalized before distributing details on updated FECR freight plan and AAF infrastructure*
 - *Freight rationalization may help reduce infrastructure needs*



AAF Coordination – Technical Working Groups (2 of 3)

- Stations Working Group

- *Meetings held June 14th and July 8th*
- *Coordinating configurations for ultimate station co-location*
- *Station locations based on AAF recommendations in FONSI approved by FRA in January 2013*
- *Evaluating platforms, typical sections and alignments at co-located stations*

- Structures Working Group

- *Various meetings and teleconferences held*
- *Requested outstanding bridge information from AAF (HNTB)*
- *Further evaluation of fixed bridges dependent on freight and AAF schedules*
- *Evaluating New River crossing alternatives*



AAF Coordination – Technical Working Groups (3 of 3)

- Vehicle Maintenance Facilities (VMF) Working Group
 - *Teleconference on June 17th*
 - *Evaluating shared VMF/layover facilities with AAF at CSXT/Tri-Rail Hialeah Yard*
 - *Identified AAF needs for light maintenance at Hialeah Yard*
 - *Potential to share facilities at:*
 - FEC Andrews Yard
 - WPB Intermodal Yard
 - Proposed Tri-Rail Northern Layover Facility



Project Steering Committee Structure



- Formal agency appointments requested
- Rotate bi-monthly Project Steering Committee Meetings
 - *Potential rotation as follows: September 10th in Miami-Dade County; November 5th in Palm Beach County*

2013 Calendar

- SC Steering Committee (1:30 – 3 PM)
- Fin Financial Subcommittee (2 – 5 PM)
- Financial Conference Call (10:30 – 12 PM)
- Tech Technical Subcommittee (10:30 AM – 12 PM)
- PI Public Involvement Outreach Cmte. (1:30 – 3 PM)
- TAC PTAC and RTTAC Meetings

APRIL							MAY							JUNE							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	
	1	2	O&M Mtg. 3 2-5 PM	4	5	6				1	2	3	4							1	
7	8	9	10	11	12	13	5	6	SC	PI	9	10	11	2	3	4	Tech	6	7	8	
14	15	Fin	Tech 1:30 – 3:00 PM	18	19	20	12	13	14	15	16	17	18	9	10	11	TAC	13	14	15	
21	22	23	24	25	26	27	19	20	Fin	Tech	23	24	25	16	17	Fin	PI	19	20	21	22
28	29	30					26	27	28	29	30	31		23/30	24	25	26	27	28	29	
JULY							AUGUST							SEPTEMBER							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	
	1	2	3	4	5	6					1	2	3	1	2	3	PI	5	6	7	
7	8	SC	TAC	11	12	13	4	5	PI	7	8	9	10	8	9	SC	11	12	13	14	
14	15	Fin	Tech	18	19	20	11	12	13	Tech	15	16	17	15	16	Fin	TAC	19	20	21	
21	SEFTC	23	24	PI	26	27	18	19	Fin	TAC	22	23	24	22	23	24	Tech	26	27	28	
28	29	30	31				25	26	27	28	29	30	31	29	30						
OCTOBER							NOVEMBER							DECEMBER							
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	
		1	2	3	4	5						1	2	1	2	PI	4	5	6	7	
6	7	Fin	Tech	10	11	12	3	4	SC	6	PI	8	9	8	9	Fin	TAC	12	13	14	
13	14	PI	TAC	17	18	19	10	11	12	TAC	14	15	16	15	16	17	Tech	19	20	21	
20	21	22	23	24	25	26	17	18	Fin	Tech	21	22	23	21	22	23	24	25	26	27	
27	SEFTC	29	30	31			24	25	26	27	28	29	30	28	29	30	31				

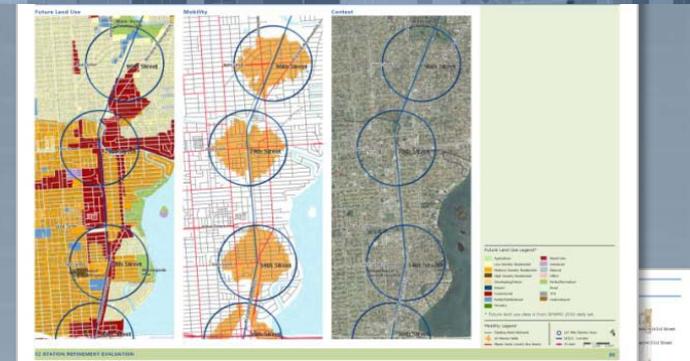
Technical Subcommittee Report

• Station Planning - Refinement Report

- *Redistributed to PSC June 13th for final concurrence*
- *To be distributed for non-public municipal review with SFRTA TOD handbook and station market analysis under joint cover letter*
- *Joint cover letter under SFRTA review; MPO review to follow*
- *Public involvement deferred until Project Development*

• Purpose

- *Defines 25 station location alternatives for Project Development (NEPA phase)*
 - *Lantana recommendation pending municipal input (may increase to 26 station alternatives)*
 - *20 initial stations (included in cost estimates and ridership/operations modeling)*
- *27 Infill stations not intended to be evaluated in Project Development phase*



Technical Subcommittee Report

- Other Technical Areas

- *Environmental Assessment (EA) Class of Action to be confirmed with FTA*

- *Engineering:*

- Preliminary development continues

- FEC Utility Coordination for stations to be initiated July 2013

- *Stations*

- Lantana and St. Mary's Hospital coordination meetings held



Technical Subcommittee Report - Quiet Zones

- Process - Phase I

- *Evaluate the unique characteristics of each grade crossing within the proposed Quiet Zone.*
- *Determine the optimal FRA Supplemental Safety Measure (SSM) at each crossing within the Quiet Zone.*
- *Approve the recommended strategy for achieving the Quiet Zone.*
- *Obtain or appropriate funds for the installation of the approved FRA SSM at each crossing within the Quiet Zone.*



Technical Subcommittee Report - Quiet Zones

- **Process - Phase II**

- *Distribute a Notice of Intent to Establish a Quiet Zone to the FRA, FDOT, Railroad and Local Road Authority.*
- *Perform survey at each grade crossing within the proposed Quiet Zone.*
 - **Right of Entry Agreement, Railroad Protective Liability Insurance, Flag Protection**
- *Conduct Diagnostic Team Meetings at each grade crossing within the proposed Quiet Zone to obtain input and “buy-in” from all involved project entities.*
- *Execute Project Agreement between FDOT and Railroad to address ownership, installation and maintenance costs, real estate issues, reimbursement of Railroad engineering services, etc.*
- *Develop Plans/ Specs for Construction of SSM at each crossing and coordinate with utilities.*
- *Install SSM at each crossing within the Quiet Zone.*
- *Distribute a Notice of Quiet Zone Establishment to the FRA, FDOT, Railroad and Local Road Authority.*



Finance Subcommittee Report

- Roles and Responsibilities defined in MOU
- Finance Subcommittee Meetings held
 - *May 21st, June 18th*
- Accomplishments
 - *Identified Tasks to Develop Finance Plans for:*
 - New Tri-Rail Coastal Link service
 - Integrated Tri-Rail system (combined existing plus new TRCL service)
 - *Finance Model Defined and Built*
 - Added existing Tri-Rail revenues, funding sources and annual costs to the Integrated Finance Plan model
 - Overall models are ready for key inputs such as revenues, funding sources and capital and operating costs
 - *Began Detailed Analysis of Funding Options*
 - All options on the table for funding of both capital and operating



Finance Subcommittee Report – Next Steps

- **Upcoming Finance Subcommittee Meetings**

- *July 16th and August 20th ; Conference Call on July 30th*

- **Expected Deliverables**

- *First run of Funding Options at August 20 Subcommittee Meeting, with initial discussion at next Steering Committee Meeting in September*

- *Very Preliminary Finance Plan Runs in August, assuming operating plans can be modeled timely for revenue and capital and operating cost estimates*

- *The preliminary Finance Plan runs will need thorough analysis and follow up at the September meeting of the Finance Subcommittee*
 - *Discussion of key assumptions on funding options and receive input from Steering Committee in September to help refine funding options*
 - *Consideration of “Advance Plan” options if discussions with FECL and the schedule for AAF present opportunities for early TRCL service*
 - *Anticipate extensive coordination with other Subcommittees*



Outreach Subcommittee

- **Steering Committee Letterhead**
 - *Draft letterhead being developed by SFRTA & FDOT*
 - *Anticipate review by Outreach Subcommittee (July) & Steering Committee (September)*

- **Project Media “Style Guide”**
 - *SFRTA leading creation of “Style Guide”*
 - *Purpose: consistent look & imagery in all media*
 - *Anticipate Outreach Subcommittee review (July/Aug) & Steering Committee (September)*



Outreach Subcommittee

- **Website Coordination**

- *Website Working Group established (joint effort – FDOT & SFRTA)*
- *Purpose: consistency between two websites*
 - *Official Project Website – “NEPA-Compliant” (managed by FDOT)*
 - *Tri-Rail Coastal Link Website (managed by SFRTA)*
- *Working Group to develop site map*
- *Anticipate Outreach Subcommittee reviews (July/Aug) & Steering Committee (September)*

- **SFRTA “Tri-Rail Coastal Link System Map” (DRAFT)**

- *Presented by SFRTA to Outreach Subcommittee*
- *Purpose: Illustrative Tri-Rail system built-out map (outside NEPA process)*
- *Anticipate Outreach Subcommittee reviews (July/Aug) & Steering Committee (September)*



Operations & Maintenance Cost Update (1 of 2)

- **Planning estimates complete**
 - *SFRTA and FDOT coordination meetings held and reviews performed*
 - *Met February 21st and April 3rd; teleconferences on March 18th and March 21st*
 - *SFRTA independent peer review of assumptions, model development, results*
- **Key model assumptions**
 - *Range based on operating plan scenarios approved by PSC (Oct. 2012)*
 - *Uses SFRTA's FY2011-12 Operating Budget adjusted to actuals based on available SFRTA annual financial report*
 - *Assumes Maintenance of Way costs based on November 2012 SFOMA Maintenance Cost Update*
 - *Model is "partially" allocated (some SFRTA costs are not fully-allocated but fixed with future increase in service)*



Operations & Maintenance Cost Update (2 of 2)

- Potential cost changes in Project Development Phase
 - Updates to reflect refined alternatives
 - Maintenance of Way, Access, and Dispatch costs for new service not included in O&M estimates (subject to negotiations)
 - Vehicle fleet requirements may change based on ongoing SFRTA fleet review (conservative assumption in model)
 - SFRTA repackages operating contracts with vendors
 - Changes to fixed cost assumptions
 - Fully-allocated typically preferred by FTA – zero fixed costs with O&M costs changing proportionally with service changes
 - New cost model can transition to fully allocated costs if necessary
- Next Steps - Project Development Phase
 - Update O&M cost model
 - Develop and submit O&M cost reports (methodology and results) to FTA
 - Refine/Finalize O&M model and costs
 - Input to Financial Plan



Preliminary 2016 Comparison

	Tri-Rail	Build	Component A	Component B	Component C
		Miami to Jupiter	Miami to Pompano	Mangonia / Jupiter	Miami to WPB
Route Miles (Incremental)	71	82	36	20	69
No. of Stations (Incremental)	18	20	11	3	18
2016 Daily Boardings (Incremental)	13,000 (current)	11,600	8,000 to 9,000	< 1,000	3,000
Capital Cost	-	SFRTA review / All Aboard Florida coordination in progress.			
Operations & Maintenance Cost* (Incremental)	\$74.8M	\$37.6M**	\$18.1 – \$31.1M	\$3.9– \$4.2M	\$18.1 – \$20.7M

**Operations and Maintenance Costs do not include Maintenance-of-Way, Access, or Dispatch costs for new service (subject to negotiation)*

***Representative of one Build Alternative scenario (A1, B1 and C1). Build Alternative range is dependent on operating plan options being evaluated.*



TIGER Grant Application (1 of 2)

- Submitted Northwood Connection (Palm Beach) and IRIS Northeast Connection (Miami-Dade)
 - Submitted as *“South Florida Freight and Passenger Enhancement Project”*
 - *Northwood Connection Rehab existing and Interim alternative (SW/NE quadrant) approved by PSC and coordinated with City of West Palm Beach*
 - *IRIS Connection (NE quadrant only) for connection to Tri-Rail/CSX Hialeah Yard*
- \$47.25 million total cost
 - *\$13.75 million in TIGER funds requested (29.1% of total)*
 - *FDOT share is \$29M (61.4%)*
 - *FEC & CSXT share is \$1M each (2.1% each)*
 - *SFRTA share is \$2.5M (5.3%)*



TIGER Grant Application (2 of 2)

- Expect decision on grant award by early October 2013
- Next Steps:
 - *Complete NEPA Process (Categorical Exclusions) for Connection projects*
 - *NEPA, preliminary design and right-of-way acquisition required by June 2014*
- Pompano Connection and IRIS NW connections not submitted
 - *Anticipated right-of-way acquisition schedules are beyond TIGER deadlines*



Preliminary Project Development Schedule

PROJECT TASK	2013								2014	
	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN
AAF / FECI Coordination	[Orange bar from APR to SEP]									
Update Ops Plan, Infrastructure, Costs	[Orange bar from APR to SEP]									
FTA Coordination				[Star]			[Star]			
Supporting Documentation for Entry into PD	[Orange bar from APR to SEP]									
Preliminary Access Negotiations*							[Star]			
Public Outreach	[Orange bar from APR to DEC]									
Status Update Presentations to Boards							[Star]			
Early PD Activities	[Orange bar from APR to DEC]									
Request Entry into PD from FTA								[Star]		
Start PD Phase										[Star]

* Pending receipt and evaluation of AAF / FECR operations plans and schedules.



Next Steps

- Continue coordination with AAF / FECR
- Update operations plan, infrastructure needs and costs
- Municipal review of Station Refinement Report
- Submit draft Preliminary PD Report for agency review
- Continue early PD activities
- Access negotiations
 - *Once Working Group recommendations are finalized; pending AAF coordination*
- Provide status update presentations to Governing Boards
 - *Infrastructure coordination with AAF, Costs, Schedule, Entry into PD*
- Request Entry into Project Development in Q4 2013



*Tri-Rail Coastal Link
f/k/a South Florida East Coast Corridor (SFECC) Study*



Thank You!

MIAMI-DADE, BROWARD, AND PALM BEACH COUNTIES, FLORIDA

