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

Project Update to Steering Committee

May 7, 2013

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

Topics

- All Aboard Florida (AAF) Coordination
- Memorandum of Understanding
- Preliminary Project Development (PD) Schedule
- Steering Committee Structure and Calendar
- Subcommittee Reports
  - *Technical*
  - *Financial*
  - *Outreach*
- Next Steps

AAF Coordination – Technical Working Groups (1 of 3)

- Four technical Working Groups established as of April 5th:
  - *Operations*
  - *Stations*
  - *Structures*
  - *Vehicle Maintenance Facilities*
    - Members include: AAF (HNTB), FECR, SFRTA, FDOT
- Operations Working Group
  - *Working schedules have been exchanged*
  - *AAF provided proposed track configuration including Max Allowable Speed*
  - *On-going discussions and coordination*
  - *First meeting to be scheduled after May 15th at AAF's request*

AAF Coordination – Technical Working Groups (2 of 3)

- Stations Working Group
  - *Meetings held on April 12th and April 23rd*
  - *Coordinating configurations for ultimate co-location*
  - *Evaluating platform layouts - low-level TRCL (500 ft.); high-level AAF (1000 ft.)*
  - *West Palm Beach Station - downtown between Clematis St. and Fern St.*
  - *Fort Lauderdale Station – located North of Broward Blvd.*
  - *Downtown Miami Station – elevated AAF station; accommodates 4 tracks*
    - Evaluating at-grade TRCL station as an alternative

23rd Dan Mazza

AAF Coordination – Technical Working Groups (3 of 3)

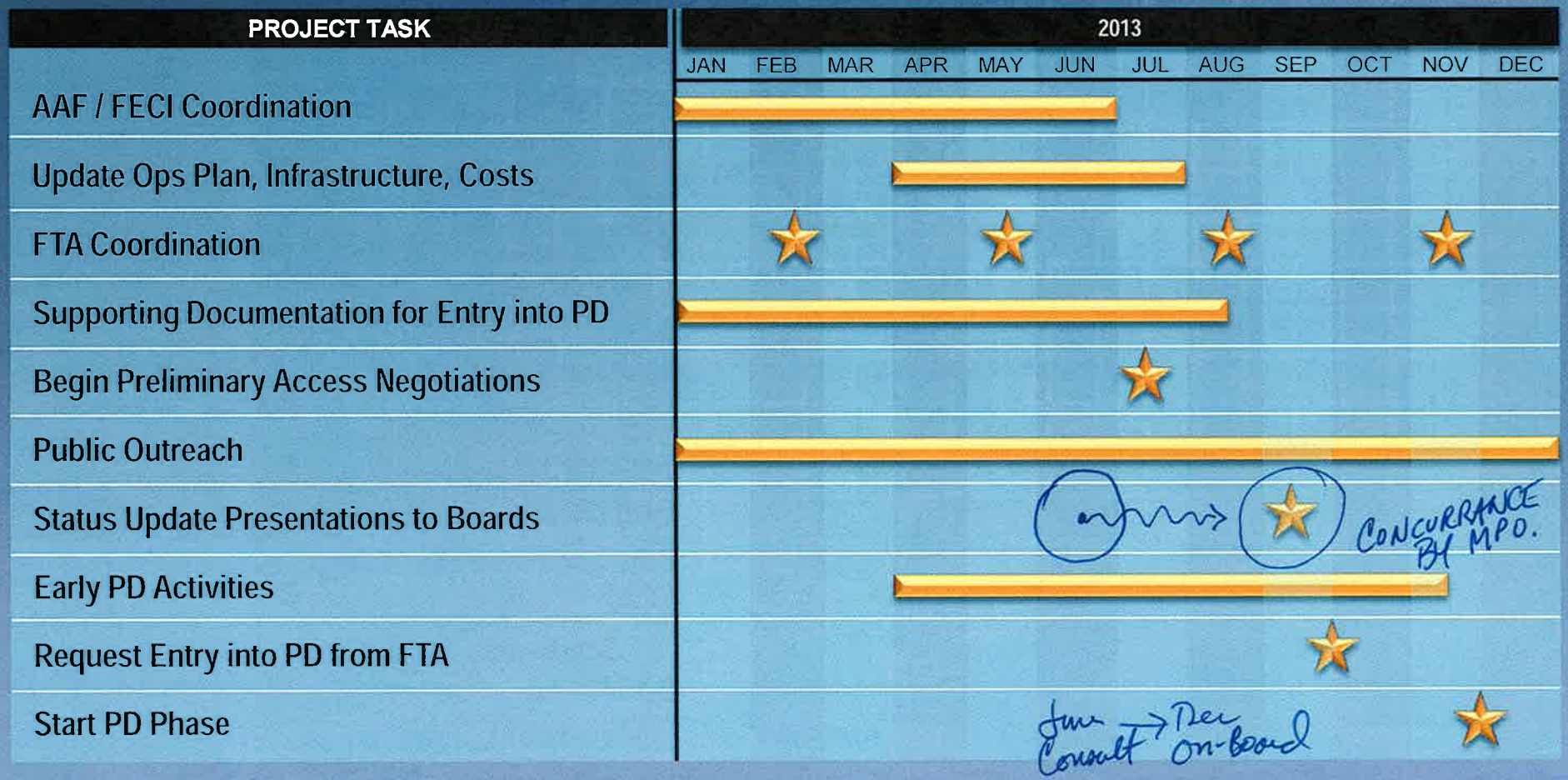
- Structures Working Group
  - *Evaluating alternatives to maximize use of existing bridge structures*
  - *May 8th & 9th – Two-Day Working Session (field review and technical)*
  - *May 15th – Initial Reporting Milestone (AAF meeting with FECR)*

- Vehicle Maintenance Facilities (VMF) Working Group
  - *Teleconference on April 18th*
  - *AAF coordination after May 15th at their request*
  - *Maximize use of existing CSX/Tri-Rail Hialeah Yard*
  - *Explore opportunities for shared VMF/layover facilities with AAF*
    - FEC Andrews Yard, WPB Intermodal Yard, Proposed Tri-Rail Northern Layover Facility

Memorandum of Understanding

- Adoption Schedule
  - *SEFTC – April 22nd*
  - *SFRTA – April 26th*
  - *SFRPC – May 6th*
  - *Broward MPO – May 9th*
  - *Palm Beach MPO – May 16th*
  - *TCRPC – May 17th*
  - *Miami-Dade MPO – May 23rd*
  - *Florida Rail Enterprise – end of May*

Pre-Project Development Schedule



Steering Committee Structure

2013 Calendar

- SC — Steering Committee
- Fin — Financial Sub-Committee (2–5 PM)
- ○ — Financial Conf. Call (10:30AM – 12 PM)
- Tech — Technical Sub-Committee (10:30AM – 12 PM)
- PI/O — PI / Outreach Sub-Committee (1:30 – 3 PM)

APRIL

S	M	T	W	T	F	S
	1	2	O&M Mtg. 3 2-5 PM	4	5	6
7	8	9	10	11	12	13
14	15	Fin	Tech 1:30 – 3:00 PM	18	19	20
21	22	23	24	25	26	27
28	29	○ 30				

MAY

S	M	T	W	T	F	S
			1	2	3	4
5	6	SC	8	9	10	11
12	13	PI	15	16	17	18
19	20	Fin	Tech	23	24	25
26	27	28	29	30	31	

JUNE

S	M	T	W	T	F	S
						1
2	3	Fin	Tech	6	7	8
9	10	11	12	13	14	15
16	17	○ PI	19	20	21	22
23/30	24	25	26	27	28	29

JULY

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	SC	10	11	12	13
14	15	Fin	Tech	18	19	20
21	PI	23	24	25	26	27
28	29	○ 30	31			

AUGUST

S	M	T	W	T	F	S
				1	2	3
4	5	6	PI	8	9	10
11	12	13	14	15	16	17
18	19	Fin	Tech	22	23	24
25	26	27	28	29	30	31

SEPTEMBER

S	M	T	W	T	F	S
1	2	○ 3	4	5	6	7
8	9	SC	PI	12	13	14
15	16	Fin	Tech	19	20	21
22	23	24	25	26	27	28
29	30					

OCTOBER

S	M	T	W	T	F	S
		1	2	3	4	5
6	7	Fin	Tech	10	11	12
13	14	PI	16	17	18	19
20	21	○ 22	23	24	25	26
27	28	29	30	31		

NOVEMBER

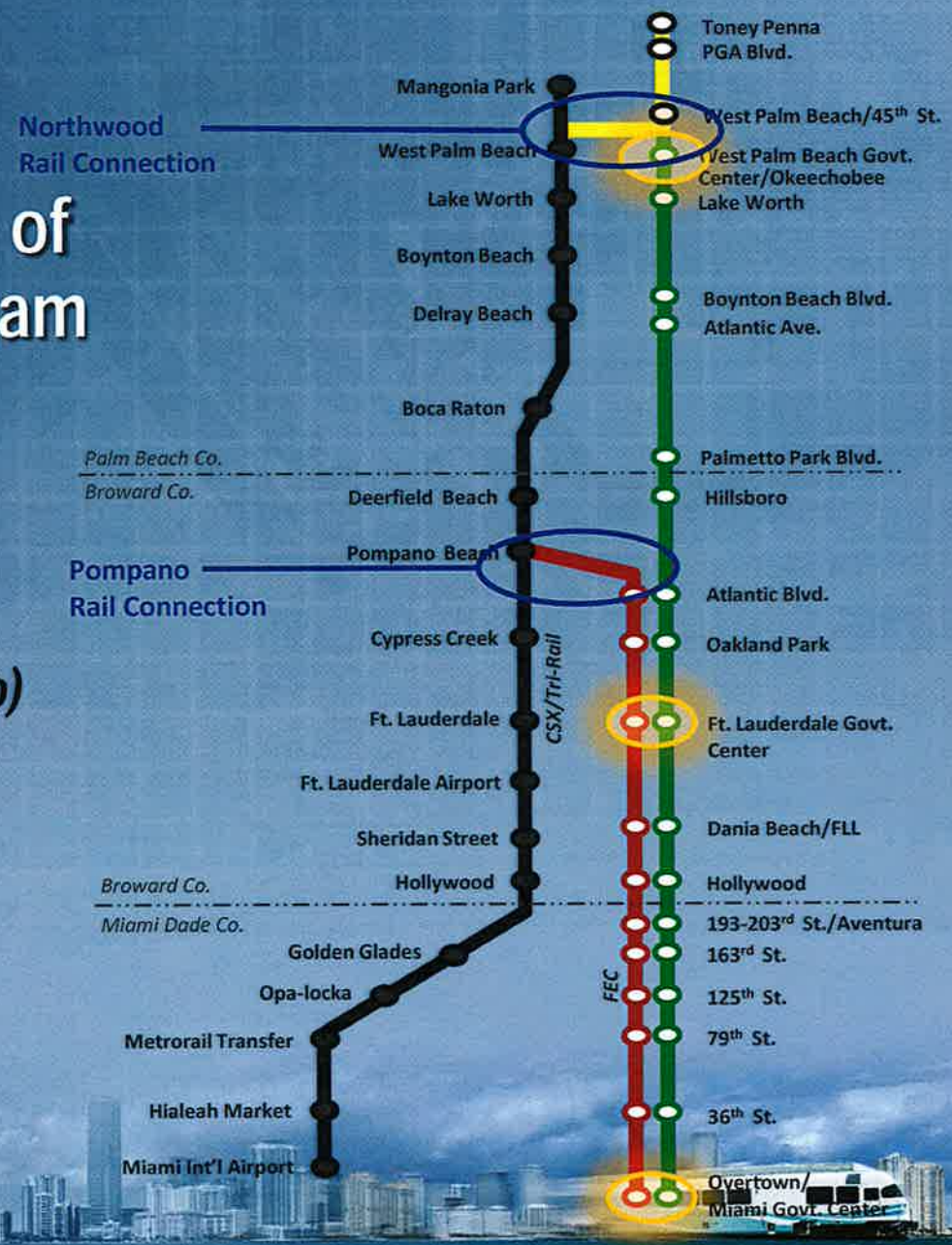
S	M	T	W	T	F	S
					1	2
3	4	SC	PI	7	8	9
10	11	12	13	14	15	16
17	18	Fin	Tech	21	22	23
24	25	26	27	28	29	30

DECEMBER

S	M	T	W	T	F	S
1	2	3	PI	5	6	7
8	9	Fin	Tech	12	13	14
15	16	17	18	19	20	21
21	22	23	24	25	26	27
28	29	30	31			

Subcommittee Reports - Technical

- Development and sharing of technical data amongst team and with the public:
  - *Consistency is key*
  - *Build Alternative*
  - *Station locations (ULI Workshop)*
  - *Modeling data*



All Aboard Station Stops

Operations & Maintenance Cost Status (1 of 2)

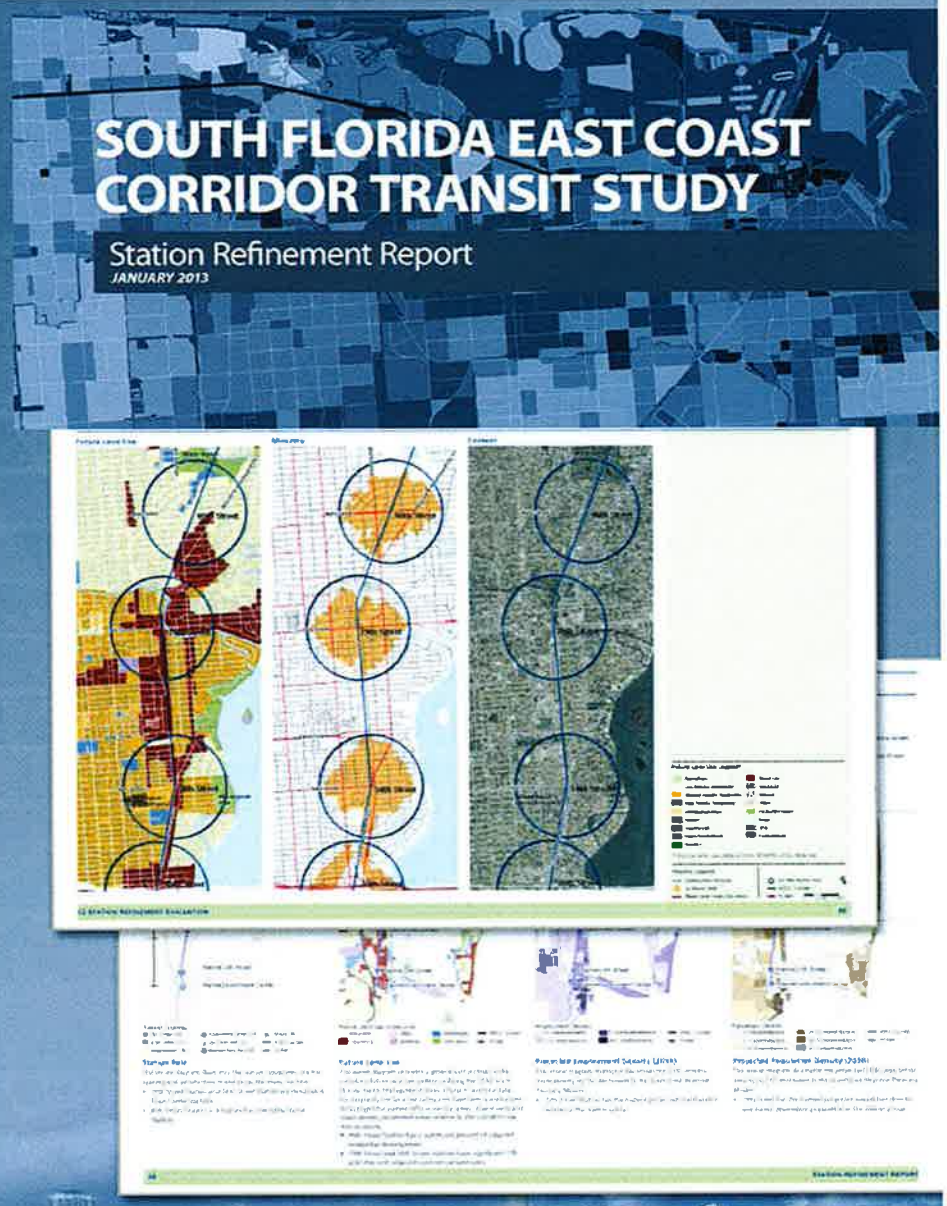
- FDOT / SFRTA Coordination
  - *Met February 21st and April 3rd; teleconferences on March 18th and March 21st*
  - *SFRTA independent peer review of assumptions, model development, results*
- Previous O&M cost model developed by SFRTA (Fast Start)
  - *Updated by SFRTA based on operating scenarios (Oct. 2012)*
  - *Added 30% contingency factor for excluded costs*
- Revised O&M order-of-magnitude cost range basis:
  - *Partially fully-allocated based on new service*
  - *Some SFRTA costs are fixed (no change with future increase in service)*
  - *New cost model can transition to fully allocated costs if necessary*
  - *Range based on operating plan scenarios approved by PSC (Oct. 2012)*
    - A1, A2, A4, and A5; B1 and B2; C1 and C2

Operations & Maintenance Cost Status (2 of 2)

- Next Steps
  - *Pre-Project Development*
    - Finalize O&M order-of-magnitude cost range
    - Present to Steering Committee & include in Board updates
  - *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

Station Planning (1 of 2)

- Station Refinement Report
  - *Distributed to PSC Feb. 5th*
  - *FDOT/SFRTA met on April 4th*
  - *Update & comment resolution meeting held May 2nd*
- Purpose
  - *Defines station location alternatives for PD (NEPA phase)*
  - *Infill stations not intended to be evaluated in PD phase*



Station Planning (2 of 2)

- Recommendations
  - *20 primary stations (included in cost estimates and ridership/operations modeling)*
  - *7 to 9 potential additional stations*

- Next Steps
  - *Finalize Station Refinement Report*
    - Hold municipal coordination meetings and distribute for review
  - *Station Area Planning Report*
    - Documents station area plan/platform & parking alternatives
    - Incorporates comments from 2012-13 station coordination
    - Submit draft in May and distribute to municipalities in summer

Subcommittee Reports – Financial (1 of 3)

- Station Area Market & Economic Analysis
  - *$1.4 Billion of New Development due to Tri-Rail Coastal Link*
    - $580 Million of new residential development
      - 5,500 new residential units
    - $850 Million of new commercial development
      - 8.3 Million square feet
    - $18 Million of new tax revenue
  - *Other Projected Economic Benefits*
    - $630 Million of overall economic output
    - $250 Million of labor income
    - 28,000 new permanent jobs

Subcommittee Reports – Financial (2 of 3)

- Introduction of Finance team
- Prep meetings and conference call held
  - *March 19th*
  - *April 16th*
  - *April 30th*
- Desire for broad, inclusive Financial Subcommittee membership and participation

Subcommittee Reports – Financial (3 of 3)

- Subcommittee Goals
  - *Support Steering Committee in developing Tri-Rail Coastal Link*
  - *Develop Finance Plan to deliver Tri-Rail Coastal Link*
  - *Develop Finance Plan that integrates existing Tri-Rail service with new Coastal Link service*
  - *Develop Financial sections of environmental documents, grant applications, and related items*
  - *Coordination with other subcommittees and project partners*

Subcommittee Reports - Outreach

- Meeting held February 25th
- Next meeting on May 14th
  - *Transition to "Tri-Rail Coastal Link" name*
    - Branding
    - Websites
    - Documents
  - *Messaging*
  - *Outreach*
  - *Managing expectations*

Next Steps

- Continue coordination with AAF / FECR
- Update Ops Plan, infrastructure needs and costs
- Circulate Station Refinement Report to cities
- Submit draft Preliminary PD Report for review
- Access negotiations
  - *target July start after Working Group recommendations are developed*
- Continue early PD activities
- Provide status update presentations to Boards
- Request *Entry into Project Development* in Q3 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