

## *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*



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



# Technical Subcommittee Report



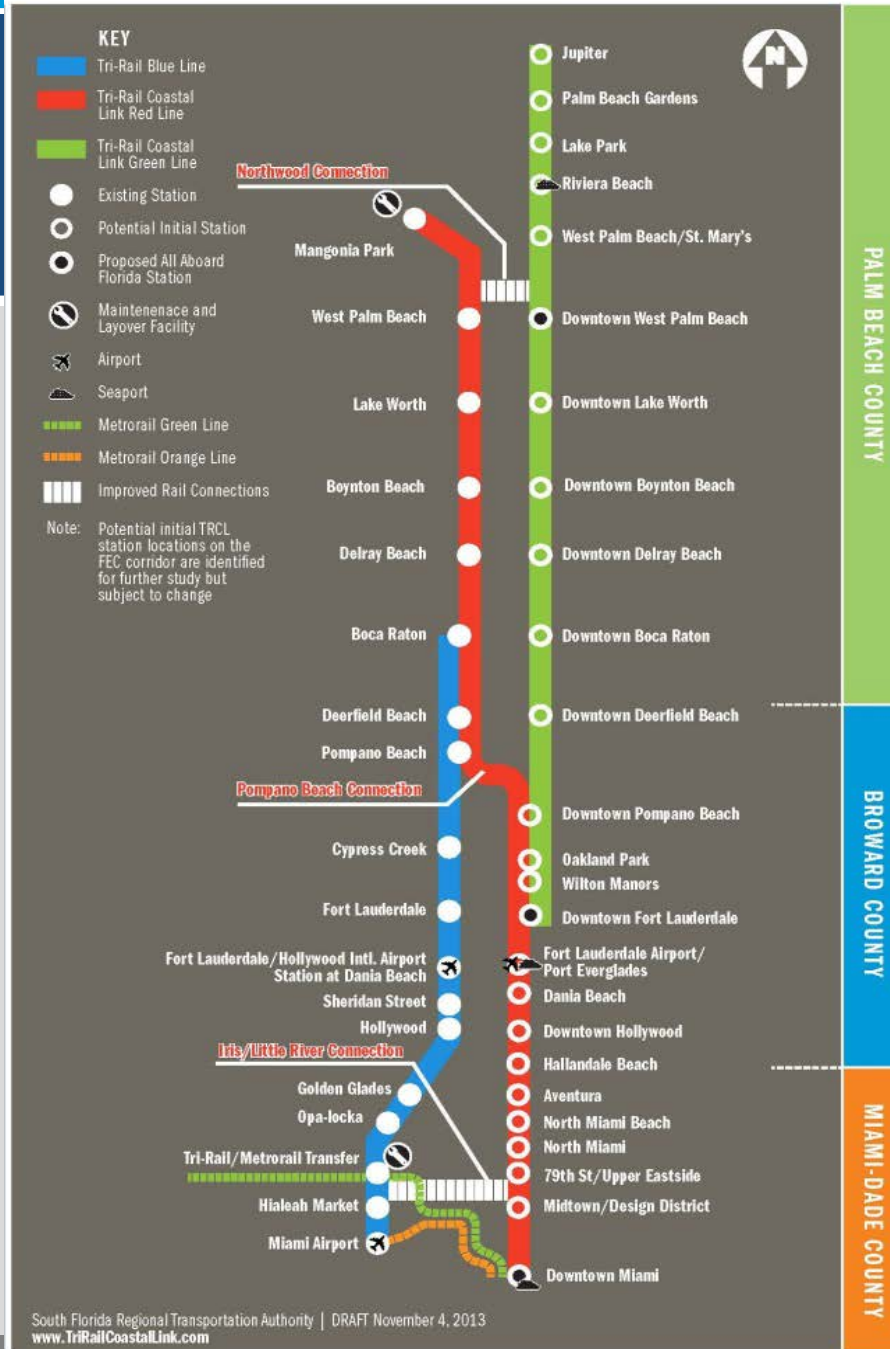
- Subcommittee meetings held January 15<sup>th</sup> and March 12<sup>th</sup>
  - Focus on technical coordination with SFRTA and AAF
    - Operations plan coordination
    - AAF Fort Lauderdale station constraints and New River Bridge
    - Vehicle fleet requirements
    - Capital and O&M Cost updates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



- 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 13<sup>th</sup>
  - 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





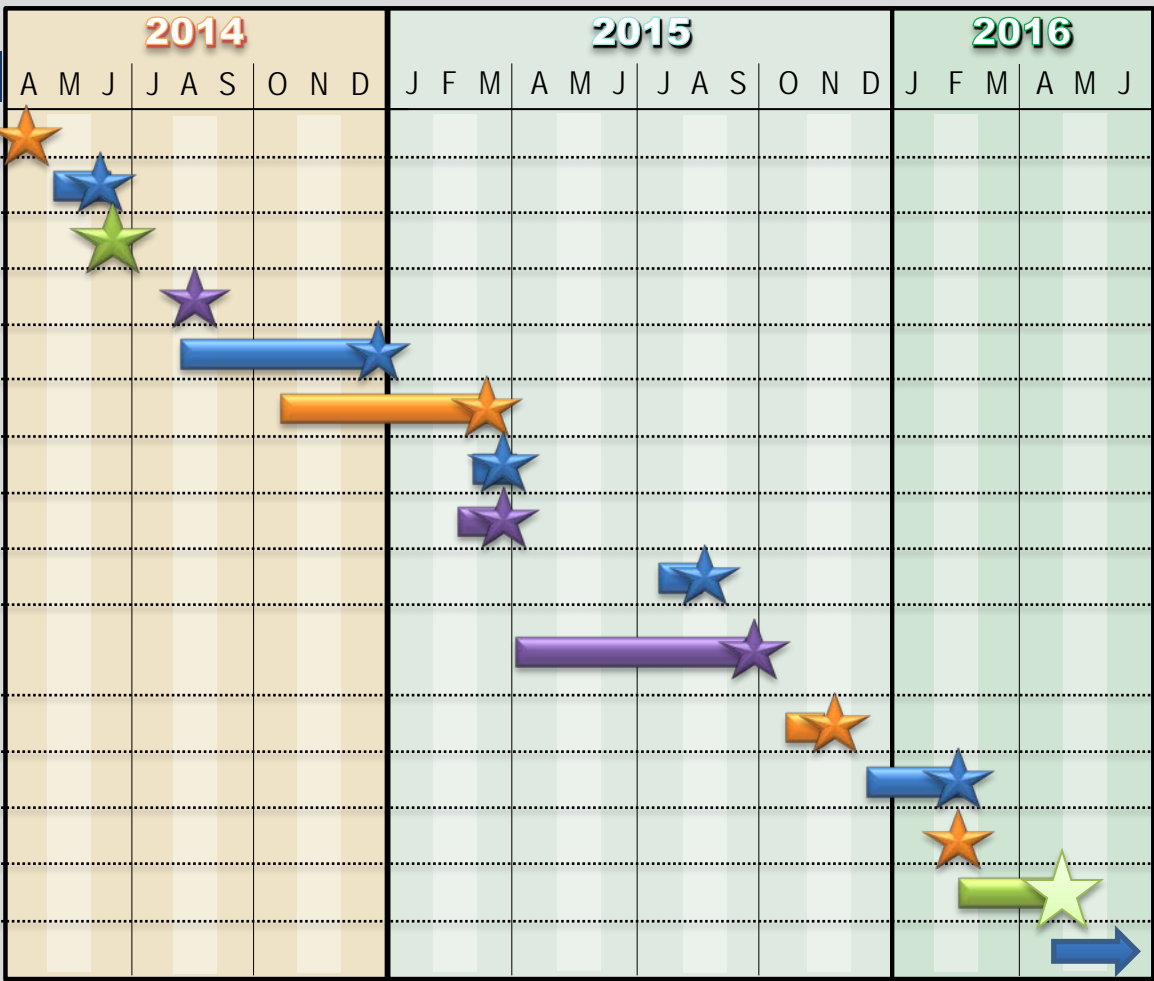
- Public Involvement Program (PIP) in April 2014
  - Website and use of electronic outreach
- Public Kickoff Workshops
  - Two per County in August 2014 (after AAF Public Hearings in summer)
  - Open House Format
    - Recorded presentation on loop
    - Online meeting interface
    - Topics: Project 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
<b>Stations</b>	18	38
<b>Route Miles</b>	71	164
<b>Weekday Trains</b>	50	122
<b>Train Consists Required</b>	10	23
<b>Weekday Train Miles</b>	3,550	7,100
<b>Weekday Passengers (SERPM)</b>	12,978	21,097
<b>Transfers between Tri-Rail services</b>	0	907
<b>Weekday Passenger Miles</b>	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





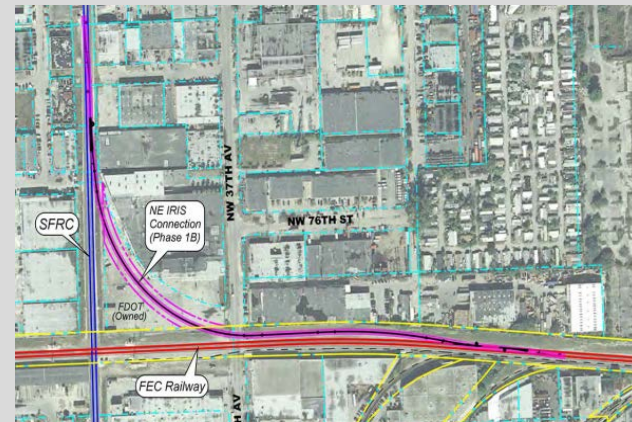
- Capital cost of \$720-\$800 million for Build Alternative
  - In 2013 dollars; year-of-expenditure (YOE) cost will be higher
  - Assumes that AAF is implemented prior to TRCL
  - Included in cost estimate:
    - Use of current SFRTA fleet; allowance for new vehicles
    - Basic station infrastructure 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)



# TIGER Connectors - Northwood and IRIS



- 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 13<sup>th</sup>
  - Financial Planning, Quiet Zones, Station Locations
- 1<sup>st</sup> 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. 18<sup>th</sup>
- Expansion to Economic Stakeholders / Business Community as appropriate

- Next meeting on April 29<sup>th</sup>



# 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



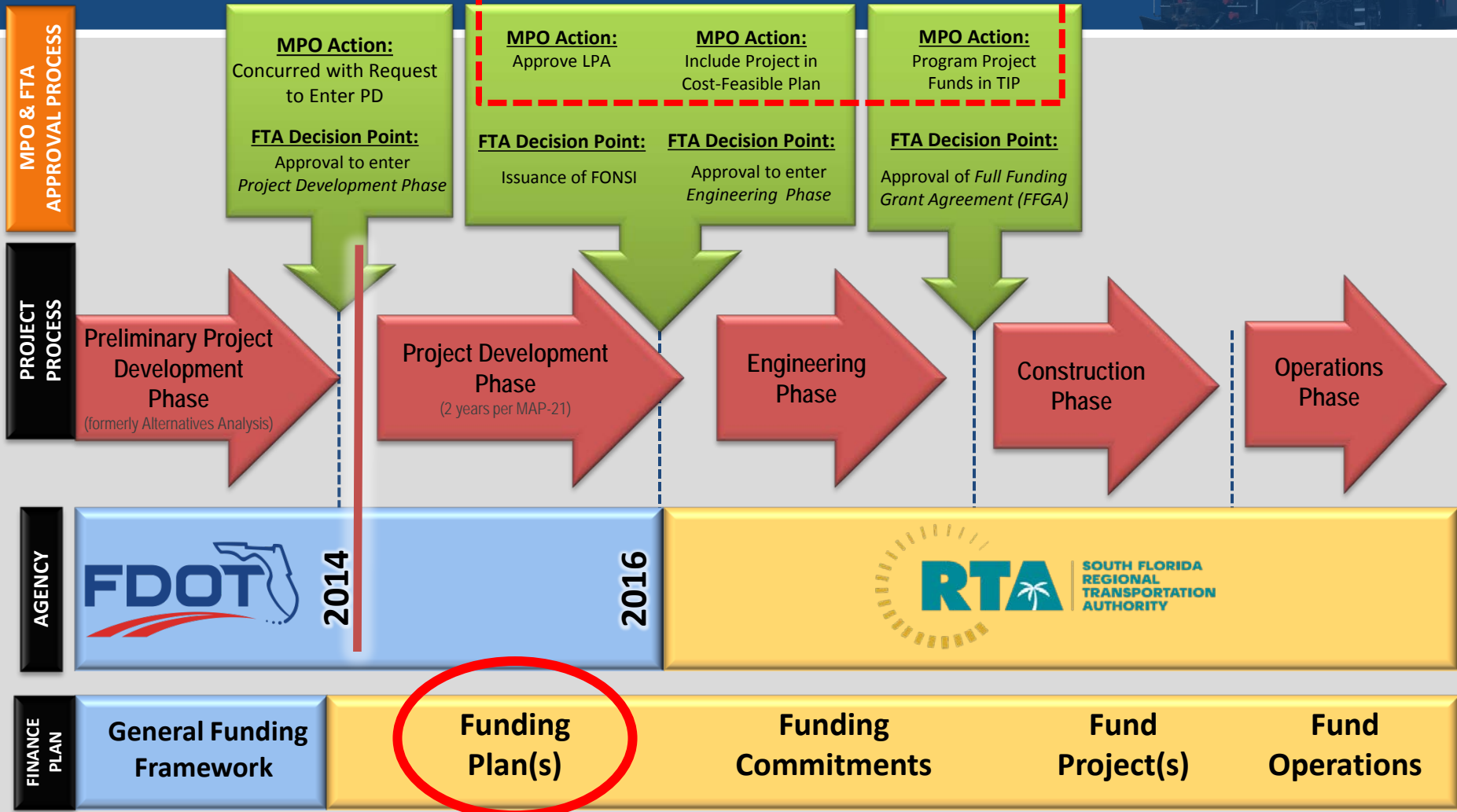
# Finance Plan Analysis



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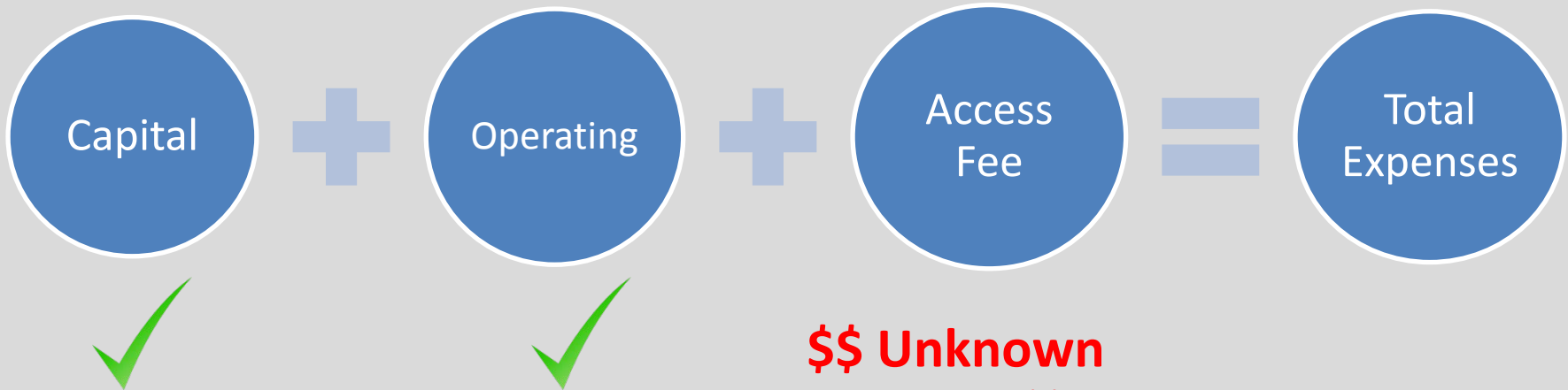
- SFRTA (lead agency)
- Broward MPO
- FDOT
- Miami-Dade MPO
- Palm Beach MPO
- South Florida Regional Planning Council
- Treasure Coast Regional Planning Council
- Miami-Dade Transit



- 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
<b>FEC Access Fee - Unknown</b>
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 12<sup>th</sup>
    - Miami-Dade & Palm Beach MPOs: June 19<sup>th</sup>
- NEPA Kickoff Workshops; evaluation of Build Alternative and No-Build
- TIGER Connectors – Developing design criteria packages
- Next PSC Meeting on July 9<sup>th</sup>



# 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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