

# City/ County Staff Coordinating Group

## Joint Update



April 18, 2018

# Overview

- Welcome and Introductions
- Purpose of Joint Update
- CHSRA Draft 2018 Business Plan
- Caltrain Business Plan Update
- Path Forward and Next Steps for CSCG and LPMG



# Purpose of Joint Update

- Planning for the SF – Gilroy corridor has reached a pivot point
  - CHSRA Draft 2018 Business Plan introduces the possibility of early electrified service from San Francisco to Gilroy
  - Caltrain Business Plan has been established as comprehensive planning exercise to consider the future of the corridor (and includes partnership with HSR)
- Caltrain Business Plan will now serve as the primary, coordinated venue for rail planning discussions and will be focus of CSCG and LPMG





**CALIFORNIA**  
**High-Speed Rail Authority**

# **DRAFT 2018 BUSINESS PLAN**

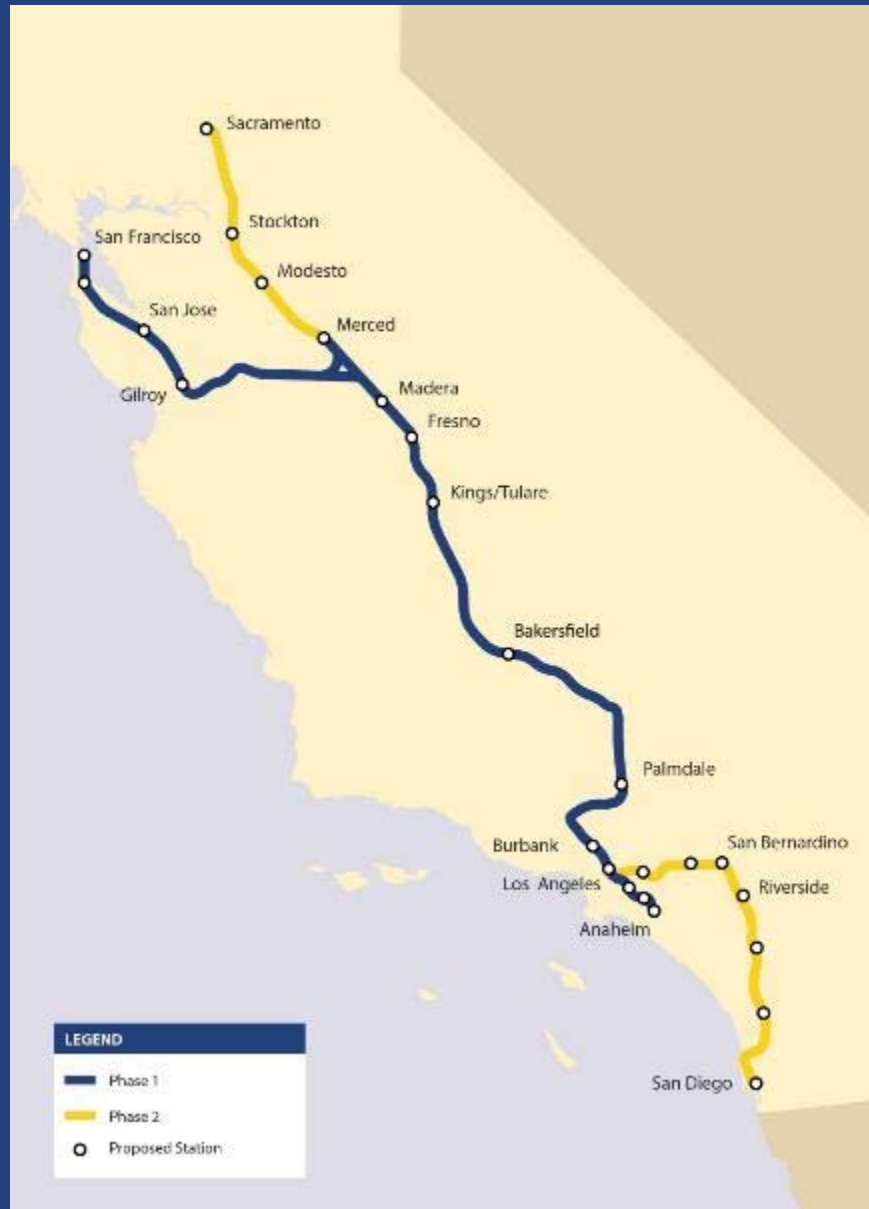
Boris Lipkin, Deputy Director of Strategic Planning

City/County Staff Coordinating Group

April 18, 2018



# HIGH-SPEED RAIL: Connecting California



*Increase Mobility*



*Needed Alternative*



*Better Air Quality*



*Job Growth*

# HIGH-SPEED RAIL: Helping Shape Cities

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- Ties Economies Together
  - San Jose to Fresno = 60 Minutes
  - Bakersfield to Los Angeles = 60 Minutes
  - San Francisco to Los Angeles = under three hours
- Connects With and Reinforces Local Mobility
- Foundation for Sustainable Growth
- Opportunities for Revitalization in Downtown Cores

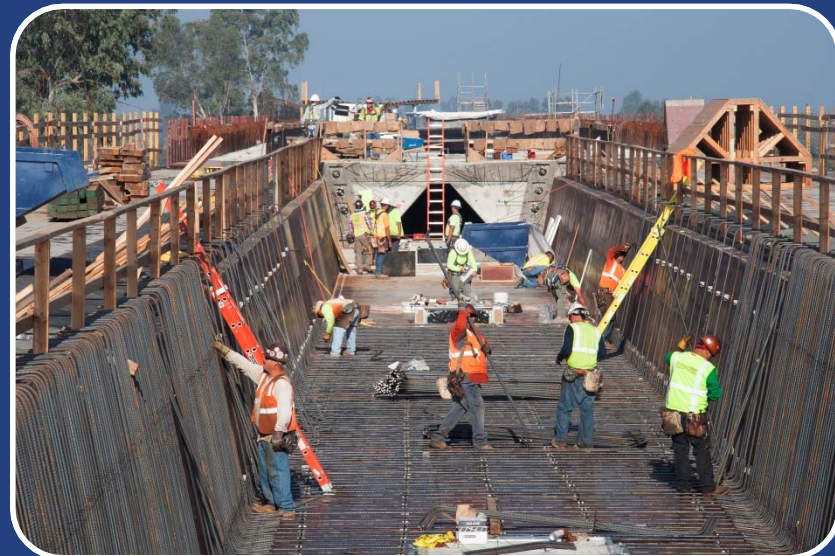




# HIGH-SPEED RAIL: It's Happening!



- Approximately 119 Miles
- Madera to North of Bakersfield
- Approximately \$3 Billion Investment
- 17 Active Construction Sites
- Over 1700 Workers
- 100% of Steel/Concrete Recycled



# DRAFT 2018 BUSINESS PLAN

- Presents the program's status at this point in time
- Summarizes our approach to implementing the system
- Includes:
  - » Updated capital cost and other estimates
  - » Updated ridership and revenue forecasts
  - » Summary of progress over last two years
  - » Review of our current challenges and how we are addressing them





## DRAFT 2018 BUSINESS PLAN: New Approach

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- Our costs have increased and we need more certainty on funding
- 83 percent of higher Phase 1 costs driven by:
  - » Previously identified Central Valley construction delays
  - » Inflation from schedule delays
  - » Establishing higher contingency that better reflect risk and uncertainty
- **New baseline estimates:**
  - » Central Valley – \$10.6 billion – by 2022
  - » Silicon Valley to Central Valley Line – \$29.5 billion – by 2029
    - \$1.9 billion of this is for extensions to San Francisco and Bakersfield
  - » Phase 1 – \$77.3 billion – by 2033
- **New approach – apply ranges to costs and funding**

# DRAFT 2018 BUSINESS PLAN: Our Commitments

- Deliver the Phase 1 System
- Deliver the Silicon Valley to Central Valley Line as soon as possible
- Invest bookend funds as full partner in the Burbank– LA– Anaheim corridor
- Continue planning for Phase 2 extensions



# DRAFT 2018 BUSINESS PLAN: Phased Valley to Valley Line

- 119-mile Madera to Poplar Avenue by 2022
- 224 miles of high-speed rail ready infrastructure on two lines:
  - » Central Valley
  - » San Francisco/San José to Gilroy
  - » Initiate service/testing by 2026/2027
- Isolate Pacheco Pass tunnels:
  - » Early work to de-risk
  - » Engage expertise on design
  - » Explore funding strategy
- Merced remains high priority
- Full service by 2029



# DRAFT 2018 BUSINESS PLAN: Submitting a Comment

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- 60-day public comment period: March 9 through May 7
- Ways to comment:
  - » Via our **online** comment form
  - » Via **email**: [2018businessplancomments@hsr.ca.gov](mailto:2018businessplancomments@hsr.ca.gov)
  - » **Voicemail** comment at 916-384-9516
  - » **Board hearings** – March 20 (Sacramento)/April 17 (Los Angeles)
  - » **Mail** your comment to:
    - California High-Speed Rail Authority
    - Attn: Draft 2018 Business Plan
    - 770 L Street, Suite 620, MS-1
    - Sacramento, CA 95814
- Board adopts Final Business Plan at May meeting
- Submit to Legislature on June 1

# Caltrain Business Plan Update







# Project Funding Approach

- Large-scale technical project with total funding needs estimated at \$5 million
- Caltrain seeking funds from multiple different sources including both direct support or in-kind technical assistance

Funding Source	Amount Sought (\$ or equivalent)
Caltrain Member Agencies	Up to \$500,000 each (\$1.5 million total)
CHSRA	Up to \$500,000 of in-kind assistance
CalSTA (TIRCP)	\$1,000,000 or balance needed from public sources
Private Assistance	\$2,000,000 of in-kind assistance



# Project Funding Status

- Funds Allocated
  - San Mateo County TA has conditionally allocated \$500,000 (to be matched by other partners)
- Funding Discussions in Progress
  - Matching funds and resources from VTA and San Francisco
  - Technical resource sharing through CHSRA
  - Technical assistance from private sector
- Funding TBD
  - TIRCP funding through CalSTA
- Confirmation of funding expected by end of April

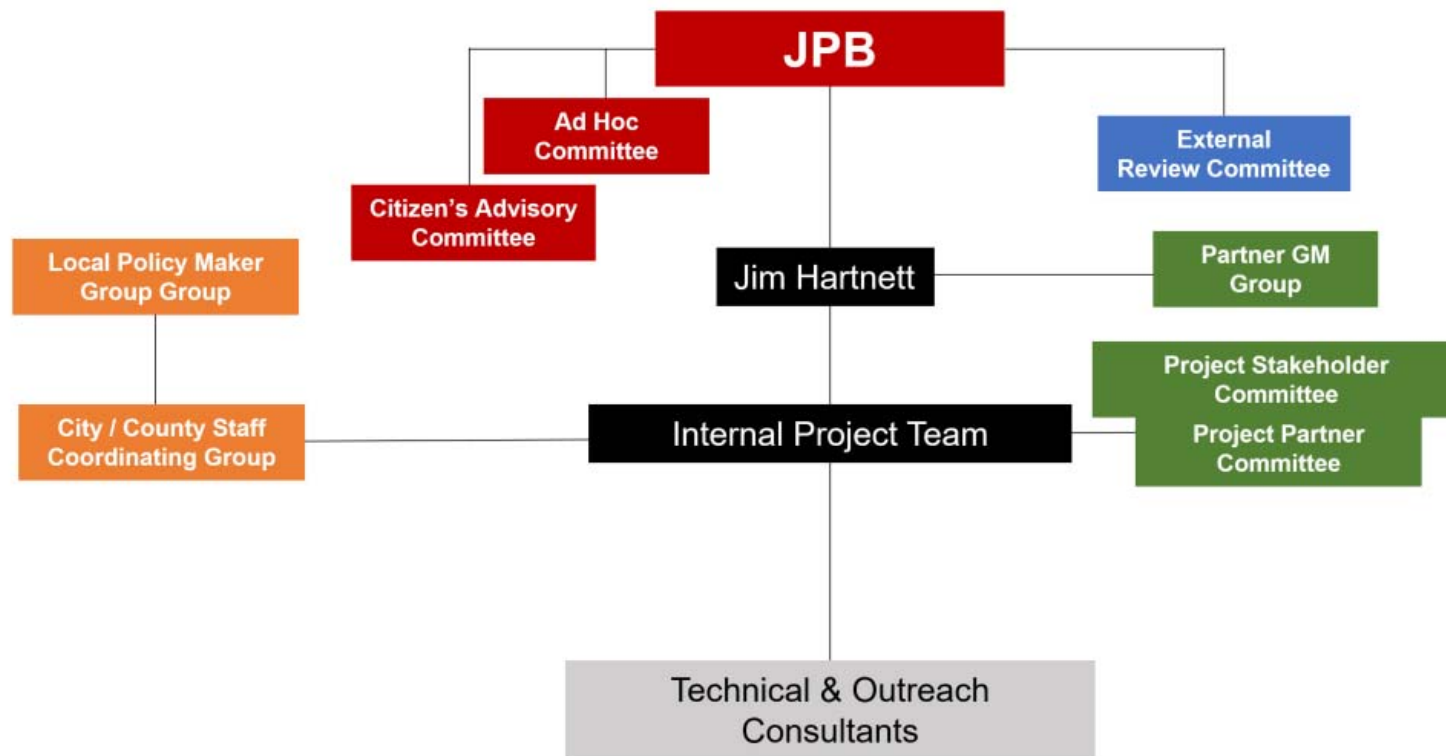


# Stanford Partnership Proposal

- Caltrain and Stanford will work collaboratively as part of an integrated project structure to deliver the scope of work adopted by the JPB
- Specifically Stanford will:
  - Provide technical assistance to support the planning process both directly and through 3<sup>rd</sup> party contractors
  - Participate in stakeholder and project partner meetings
  - Work with Caltrain to identify additional resources and funding for the Business Plan
- Agreement is for technical assistance- not a financial contribution



# Project Structure





## Next Steps

- Finalize funding and resourcing arrangements
- Proceed with contractor procurement and development of detailed work scopes
- Continue to develop and structure outreach and coordination venues
- Begin technical work



# Path Forward and Next Steps for CSCG / LPMG



# Path Forward

- Caltrain Business Plan will be venue for comprehensive corridor planning going forward
  - CHSRA and Caltrain staff will continue technical coordination to ensure an integrated vision for the future of the corridor that meets the needs of both systems
  - Caltrain Business Plan structure will allow for direct involvement by a full spectrum of corridor stakeholders
  - Broad scope of Caltrain Business Plan allows for a flexible and comprehensive planning process that can address the full spectrum of service, organizational and community issues in the corridor



# Path Forward

- **Key Caltrain Business Plan Outcomes**
  - JPB Board Action on integrated long range service vision for the Peninsula Corridor
  - Organizational assessment and strategy for evolving Caltrain service and corridor management
  - Assessment and strategy for addressing key rail-community interfaces including at-grade crossings and corridor development
- **Caltrain Business Plan process will support environmental clearance for the Blended System**



# Path Forward

- Implications for CSCG / LPMG
  - CHSRA will continue to participate in CSCG and LPMG with a standing HSR-dedicated agenda item
  - CSCG and LPMG will continue to meet monthly and focus on the Caltrain Business Plan
  - Major items of discussion will be
    - Understanding the market for rail in the corridor
    - Development of an integrated service vision for the corridor
    - Grade separations, corridor development and other “community interface” issues and opportunities

