



Update On Blended Planning with California High Speed Rail

Board of Directors

June 7, 2018

Agenda Item 4 (i)

Overview

- Blended Planning current status
- California High Speed Rail Draft 2018 Business Plan
- Path Forward and Next Steps

Current Status

- Planning for the San Francisco – 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

California High Speed Rail Update



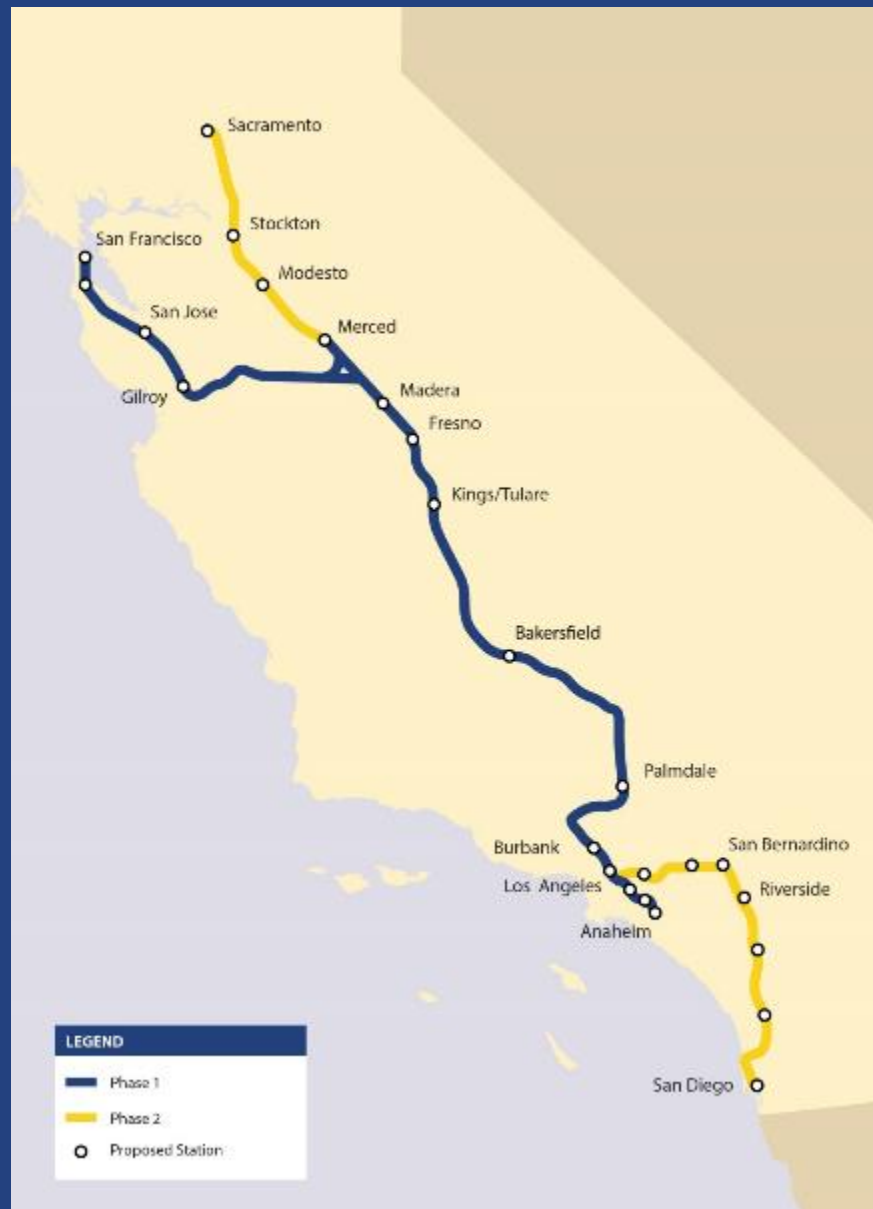
DRAFT 2018 BUSINESS PLAN

Boris Lipkin, Acting Northern California Regional Director

Caltrain Board Meeting
May 3, 2018



HIGH-SPEED RAIL: Connecting California



Increase Mobility



Needed Alternative



Better Air Quality



Job Growth

HIGH-SPEED RAIL: Helping Shape Cities

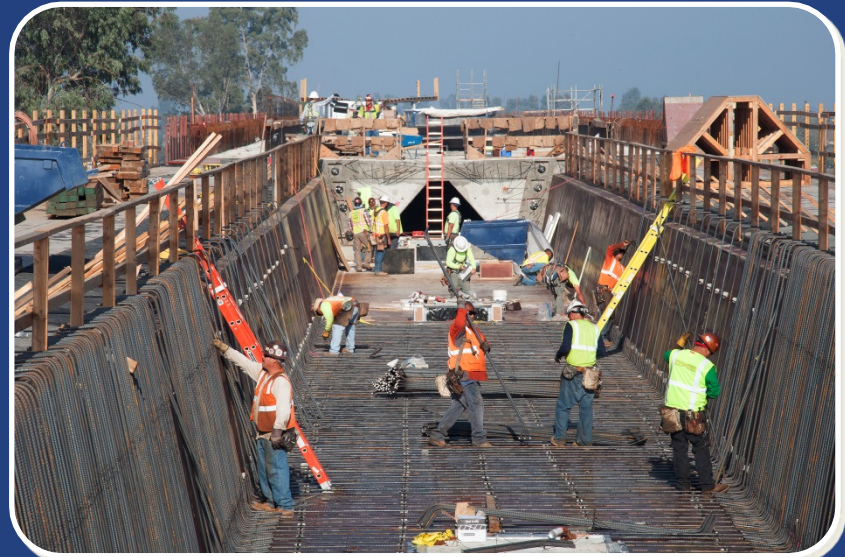
- Ties Economies Together
 - San Jose to Fresno = 60 Minutes
 - Bakersfield to Los Angeles = 60 Minutes
 - San Francisco to Los Angeles = under three hours
- Connects With and Reinforces Local Mobility
- Foundation for Sustainable Growth
- Opportunities for Revitalization in Downtown Cores



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



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- 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

- 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

- 60-day public comment period: March 9 through May 7
- Ways to comment:
 - » Via our **online** comment form
 - » Via **email**: 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

Path Forward

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 addresses 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

Questions?