High Speed Rail Conference

Denver, October 23, 2012

FAST START PROJECT FOR PENINSULA HIGH-SPEED RAIL

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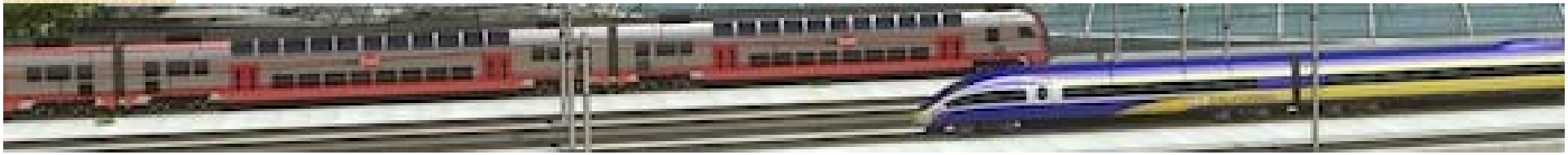
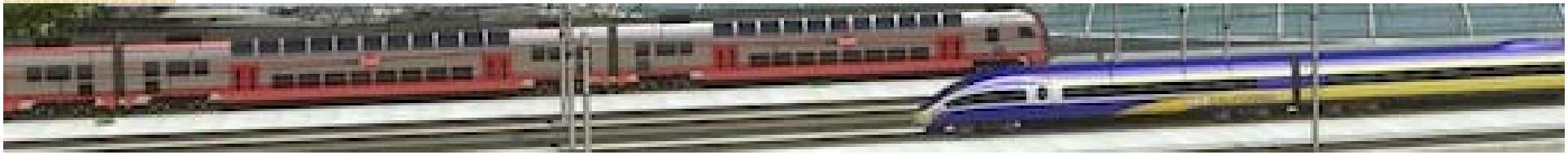
Objective

- Evaluate incremental approach to expedite high-speed rail to San Francisco Peninsula for the San Francisco County Transportation Authority
- Improve existing (51.4 miles out of needed 52.6-mile) rail corridor infrastructure to enable Caltrains, California High-Speed Rail and Freight operations to co-exist
- Blended operations between San Jose and San Francisco
  - Most trains in Caltrain style
  - Few high-speed rail style express service with one intermediate stop
- Evaluate alternative delivery and funding mechanisms, esp. PPP



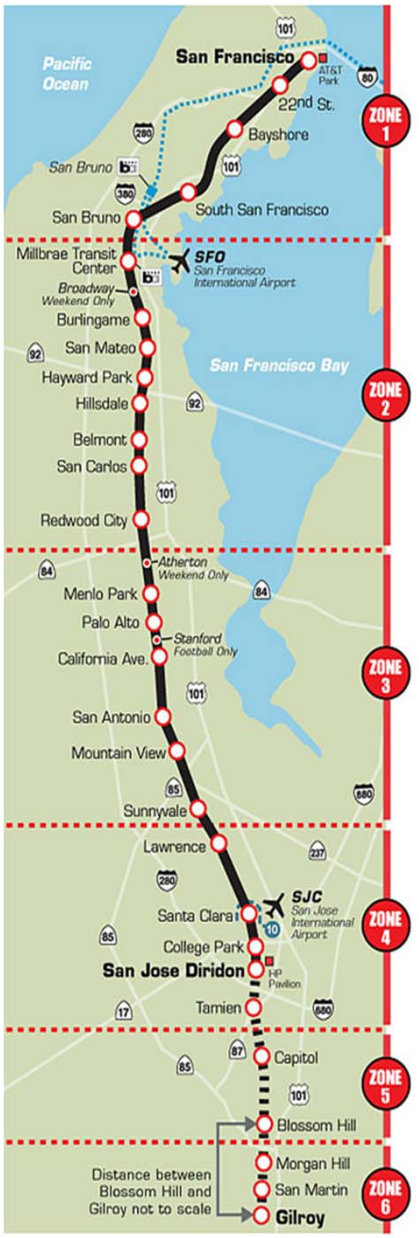
Background

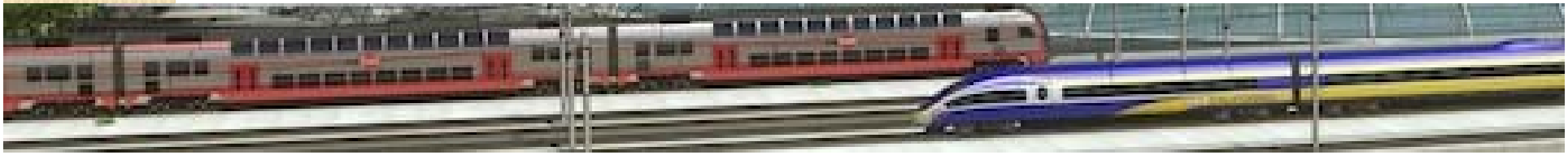
- Blended Operations per California High-Speed Rail Revised 2012 Business Plan
  - Construction of full build-out, four tracks, grade-separated system
  - Cost – approximately $17 Billion
- Fast Start provides infrastructure upgrades to introduce high-speed rail service in the peninsula
  - Caltrain Electrification
  - Downtown Extension (DTX) to the Transbay Transit Center (TTC)
  - Cost – approximately $4.5 Billion



Caltrain

- Commuter Rail Service between Gilroy and San Francisco
  - 6 zone fare structure
  - 77.2 mile corridor
  - 32 stations
- Connects with:
  - Existing Muni (operated by SFMTA) Rail and Bus
  - Proposed Central Subway (slated for completion in 2018)
  - Proposed extension to TTC



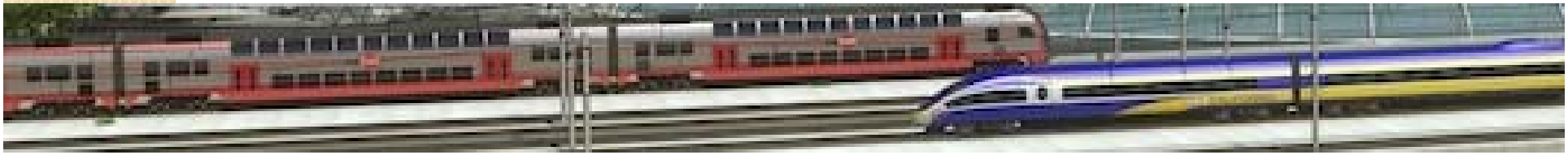


CaHSR Implementation Strategy

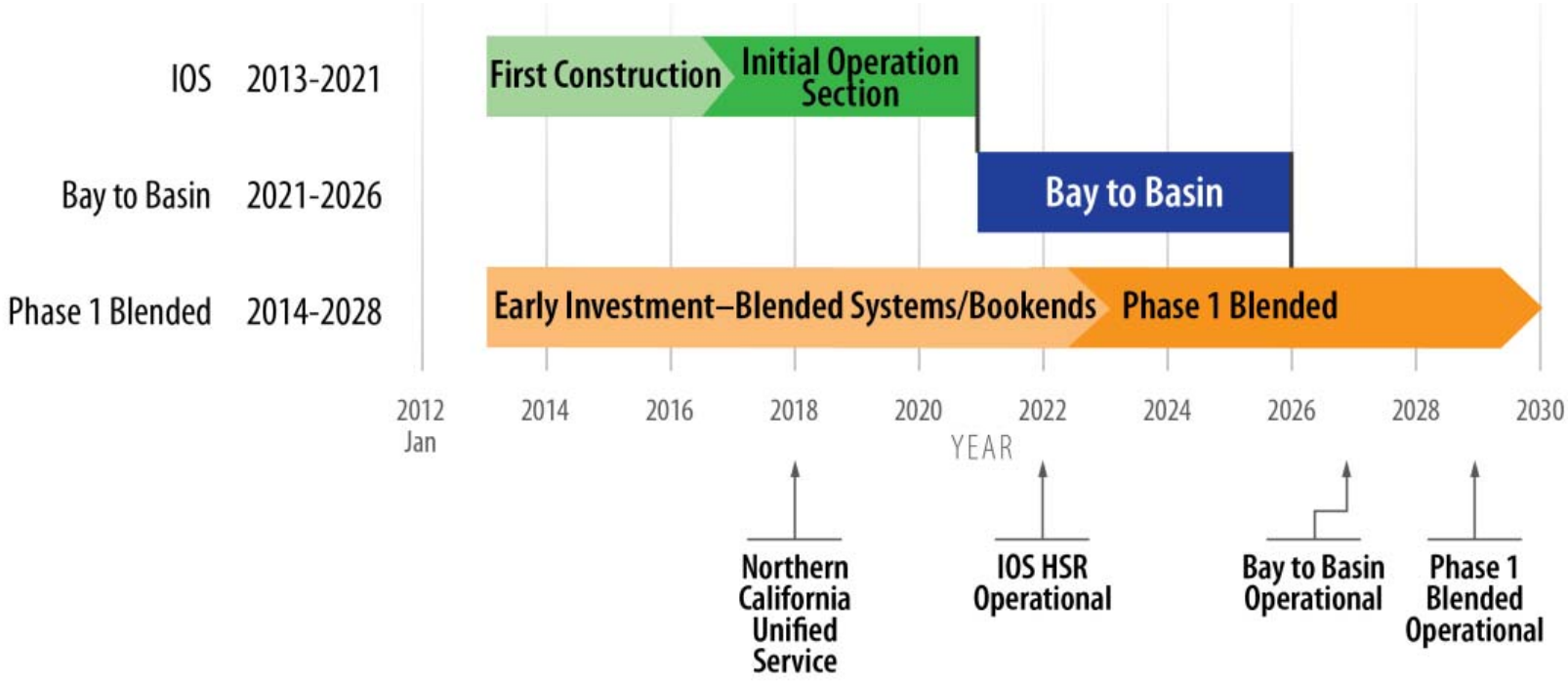
- Early investment / statewide benefits
- Initial high-speed rail operations
- Bay-to Basin System
- The Phase 1 System
- Phase 2 Expansion

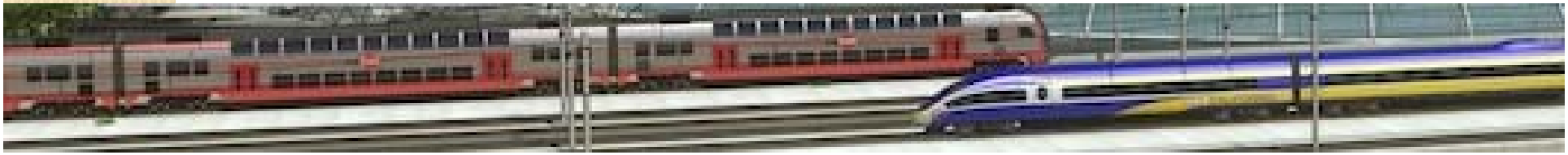
Implementation Schedule

- IOS (South): 2013-2021
- Bay to Basin: 2021-2026
- Phase 1 Blended: 2014-2028



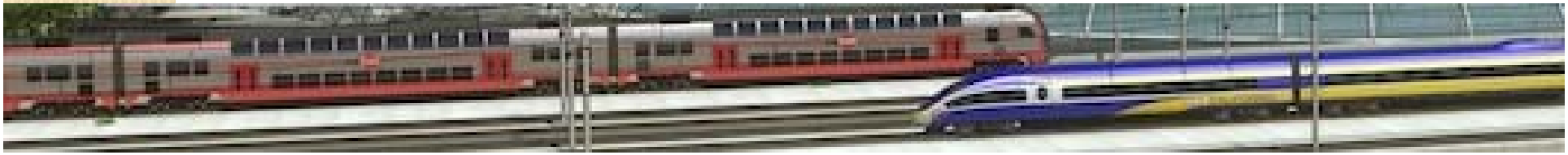
CaHSR Construction Schedule





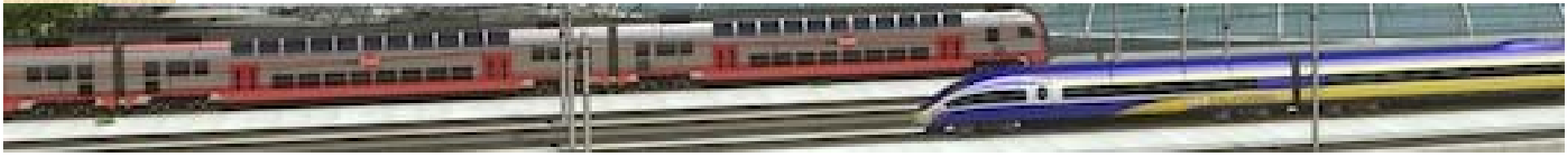
Caltrain Blended Operations

- Should not include any continuous elevated structures for California High-Speed Rail Authority operations between San Jose and San Francisco
- Restrict all rail operations to existing Caltrain right-of-way
- Include system upgrades such as electrification, positive train control (PTC), and new rolling stock
- Include addition of segments of overtaking tracks within existing right-of-way, to facilitate the efficient operation of Caltrain trains, high-speed and freight trains



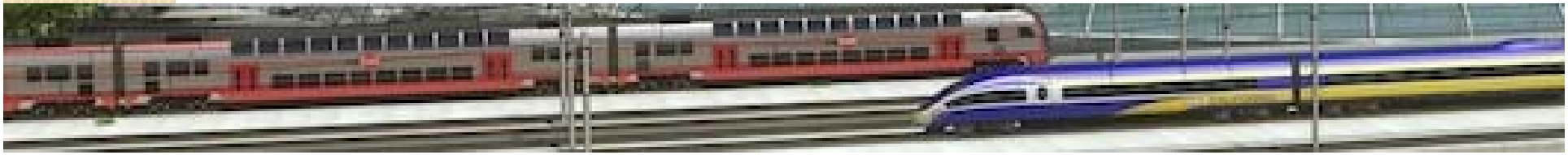
Fast Start Project Elements

- Caltrain Electrification project
- Downtown Extension into the TTC
- Passing tracks sufficient to provide capacity for High-Speed Rail service in the corridor
- Positive Train Control
- Grade separation, closure, or upgrade of approximately 42 rail crossings in San Francisco, San Mateo and Santa Clara counties



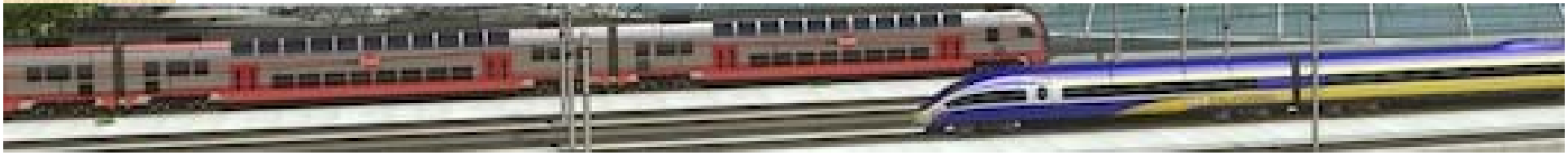
Fast Start will provide …

- Early investment to connect two major population centers yielding robust ridership-to-expenditure ratio
- Cross-platform connections with the Bay Area Rapid Transit system (BART) and the San Francisco International Airport at the Millbrae Station
- Connections with 11 intercity and regional transit providers at the TTC
- Direct connection to BART and Santa Clara Valley Transportation Authority (VTA) light rail service at San Jose's Diridon Station



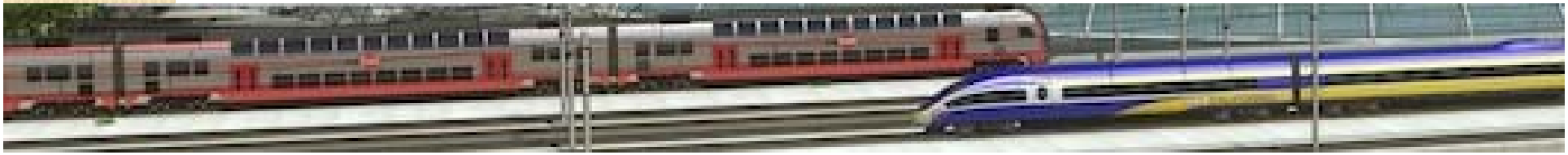
Fast Start Cost

Fast Start Project Components	Cost Range in Billion	
	Low	High
Electrification	$1.1	$1.3
DTX	$1.2	$1.6
Grade Crossing Improvements/Grade Separation	$0.9	$1.9
Midline Overtaking	$0.6	$1.2
Train Control System	$0.2	$0.3
Total	**$4.0**	**$6.3**



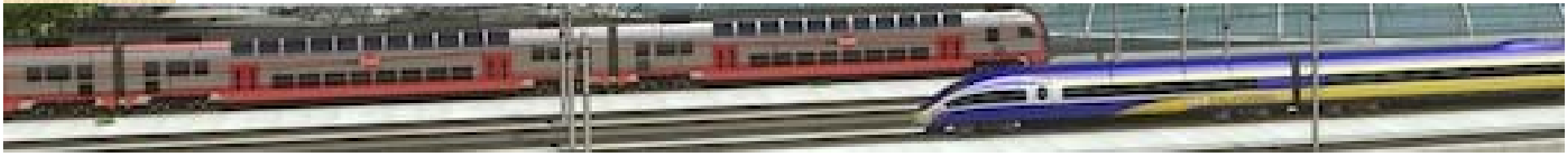
Fast Start – 2022 Train and Passenger Volume

Fast Start in 2022	8 trains per peak hour per direction (6 Caltrain + 2 California High-Speed Rail)	144 trains per weekday
	Approximately 14 million passengers per year	Average of 65,000 passengers per day



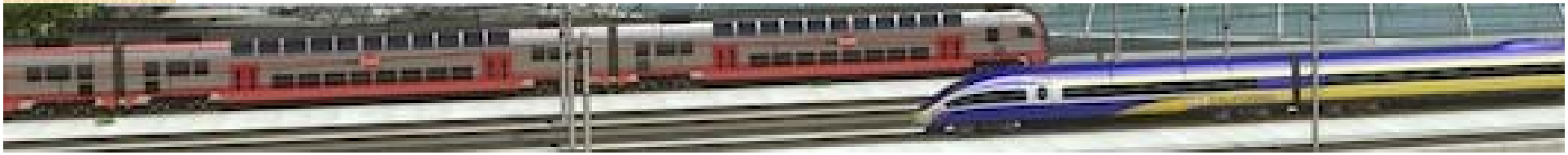
Fast Start Principles Adopted Under Resolution # HSRA 12-11 Metropolitan Transportation Commission Memorandum of Understanding

- Adopted by CaHSRA and seven Bay Area agencies: Peninsula Corridor Joint Powers Board (JPB), San Francisco County Transportation Authority (SFCTA), San Mateo County Transportation Authority (SMCTA), Santa Clara Valley Transportation Authority (VTA), City of San Jose, City and County of San Francisco, and Transbay Joint Powers Authority (TJPA).
- Established agreement on principles of blended operations and incremental improvements
- Established commitment of $700M in CaHSRA funding for Electrification and Advanced Signal System Projects



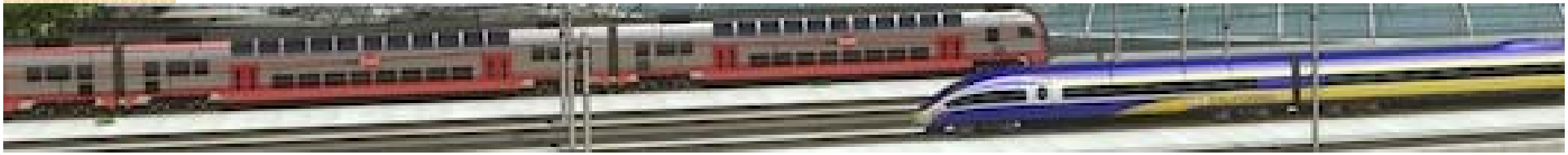
Project Delivery

- Public Private Partnership (P3)
  - Include the structuring of an availability payment mechanism
  - Possibly in combination with a user charge
  - Include all components of the Fast Start Project as well as the operations and maintenance of the Caltrain service
- Additional Revenue - $500 Million to $1 Billion
- Similar Cost Savings due to:
  - Abbreviated delivery timeline
  - Optimization of tunnel construction methodology
  - Reduced design engineering costs



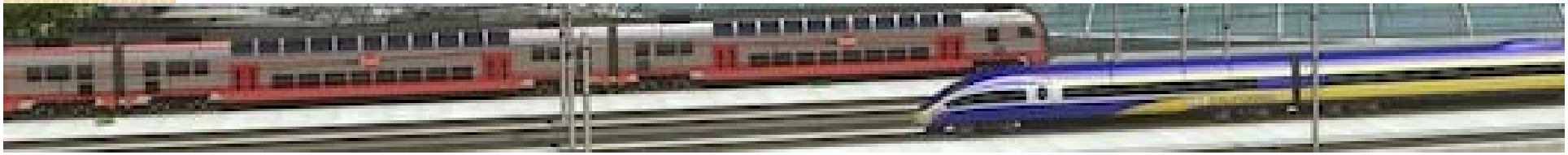
Funding

- Existing public sources
- Reclassification of Caltrain corridor as a blended commuter/intercity/high-speed rail corridor
- Additional Potential Funding:
  - Naming rights
  - Additional development around the 4th and King Street Caltrain station
  - User fees



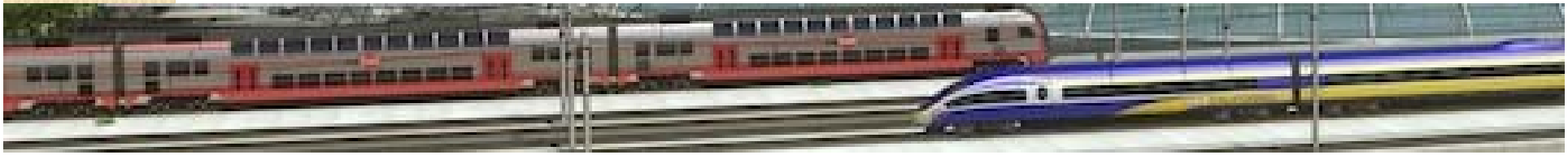
Funding Estimates

Representative Range of Potential Funding	Low	High
Existing Programmed Funding	$1,530 M	$1,530 M
Reclassify corridor as Commuter/Intercity/High Speed	n/a	n/a
Prop 1A Bond Money (part of the $9B)	$1,000 M	$2,000 M
Grade Separation Funds	$100 M	$200 M
High Speed Intercity Passenger Rail Program Funds (FRA)	$350 M	$500 M
TIFIA with repayment sources	$300 M	$480 M
FTA New Starts for DTX	$350 M	$450 M
Naming Rights	$40 M	$40 M
4th and King Street Development	$90 M	$100 M
User Fee	$500 M	$700 M
Other County & State	$140 M	$180 M
Total	**$4,400**	**$6,180**



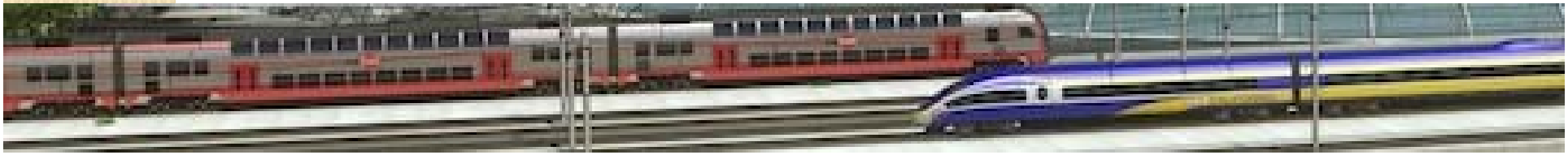
Funding Surplus/Shortfall

Representative Range of Potential Funding	Low	High
Total Potential Funding	**$4,400**	**$6,180**
Funding Surplus (or Shortfall) if Fast Start Project Cost is :		
$4,000 Million	$400	$2,180
$5,000 Million	($600)	$1,180
$6,000 Million	($1,600)	$180



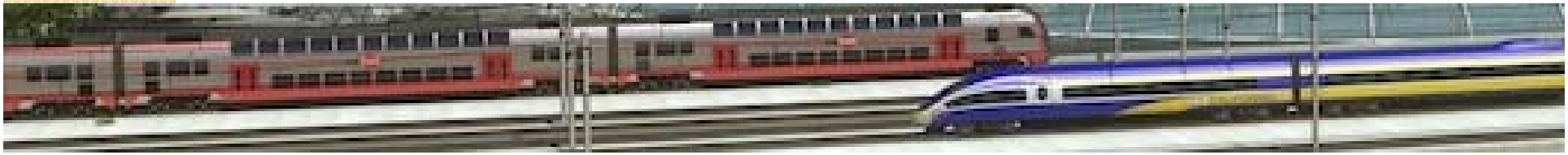
Fast Start Project Action Plan

#	Item	Time Frame
A	Existing public sources shored up and protected	Immediate
B	Reclassify Caltrain corridor as Commuter/Intercity/High Speed	Immediate
C	Initiate legislative change to reclassify Caltrain	Concurrent with B
D	Develop RFP for Naming Rights for TTC	Short Term
E	Detailed feasibility study for westerly alignment for DTX	Immediate
F	Based on alignment alternative selected, begin discussions/negotiations with property owner at 4th and King Street	Subsequent to E
G	Complete study of grade crossing upgrade/ separations	Underway
H	Caltrain complete Capacity Study to finalize recommendation of overtake length and location	Underway



Fast Start Project Action Plan (continued)

#	Item	Time Frame
I	Undertake a detailed programming effort to accomplish early completion date (prior to 2022)	Short Term
J	Develop consensus with affected regional agencies on details of P3	Short Term
K	Resolve compatibility issues between CaHSR and Caltrain (train control system, platform height and train body width)	Medium Term
L	Negotiate CaHSR Prop 1A bond funding to be allocated to the Fast Start Program	Immediate
M	Begin application process for additional public funding sources	Short Term
N	Caltrain complete design of compatible train control system	Underway
O	Caltrain complete design of electrification system	Immediate
P	Undertake P3 Procurement Process: RFI/RFQ/RFP	Medium Term



Questions?