

STAFF REPORT

SUBJECT: Valley Link Update

RECOMMENDED ACTION: Discussion

SUMMARY:

Attached is a power point presentation that updates the Valley Link project scope, cost and schedule.

Valley Link is making some great strides in its effort to finalize the environmental document, secure \$400 million in funding from the Alameda County Transportation Commission and in getting the all important engineering work underway that best demonstrates the extent of service and the cost of building and operating this system.

Just to summarize key updates to the project:

1. The system is now being designed to eventually address the potential for 33,000 customer trips a day by 2040.
2. This requires sidings to be added to allow for shortened headways and an increase in the number of train trips. This also requires an increase in the number of train sets as well as an expanded operations and maintenance facility. These add costs.
3. These added capital costs allow for a shortened train trip and more frequent train trips during peak hours of travel.
4. Very early capital cost estimates of \$1.7 billion for the complete construction from North Lathrop to Dublin have been revised twice. Last year, an estimate of \$2.2 billion was developed but that has been updated with the above improvements to a mid-cost range of \$2.63 billion.
5. The most expensive component of capital costs is in Alameda County west of the Altamont Pass. This is because of the high cost of land, structures, and the challenge with working with I-580 and the connections to the BART station. This very much understates the technical challenges but page 17 of the power point gives you some idea of the magnitude of the costs. Staff would caution all not to think of this as “Alameda County cost share”. This is a system that will serve Alameda and San Joaquin Valley interests. This segment one is crucial to serving all interests in Valley Link.
6. Operating costs have been revised upwards as well. Opening day operating costs are estimated at roughly \$35 million from North Lathrop to Dublin. By 2040 with expanded headways that cost will be closer to \$78 million.

7. The powerpoint also includes a project schedule. Operations are not expected to begin until 2028. Construction will begin in mid 2023 with the most intense part of that construction being on I-580. While three years may seem like a long way off to some, the SJCOG Board is familiar with the long lead time for environmental and design. And this schedule is separate from any question of funding availability.

While not specified in the power point, the Authority appears fully committed to securing federal funding and adapting its environmental and design process to accommodate that. Valley Link will also need to secure funding from the State of California with the states Transit and Intercity Rail Capital Program (TIRCP) being a most likely source of funding. And as SJCOG staff has mentioned to the SJCOG Board a new source of local funding (likely an added ½% transportation sales tax) will be needed to secure needed local funding in San Joaquin County for the project.

It is anticipated that Valley Link staff will be available to make this presentation with SJCOG staff, but they will be working with the Alameda County Transportation Commission to secure a recommendation on the final steps in securing the \$400 million in ACTC sales tax funding earlier in the day, so their availability may be limited.

Prepared by Andrew Chesley



VALLEY LINK UPDATE FOR SJCOG

August 7, 2020



Tri-Valley & San Joaquin Valley
REGIONAL RAIL AUTHORITY



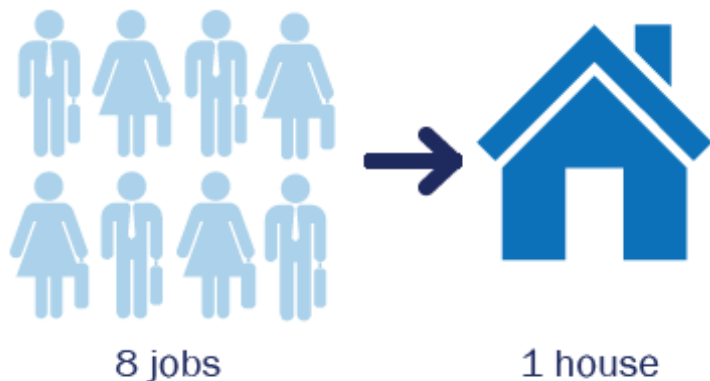
THE PROBLEM



Tri-Valley & San Joaquin Valley
REGIONAL RAIL AUTHORITY

Valley Link
Connecting People, Housing, and Jobs

THE BAY AREA GENERATES



BAY AREA UNSUSTAINABLE HOUSING COSTS



PEOPLE ON THE MOVE EVERYDAY



TRAFFIC WILL INCREASE

75%



VALLEY LINK SYSTEM MAP

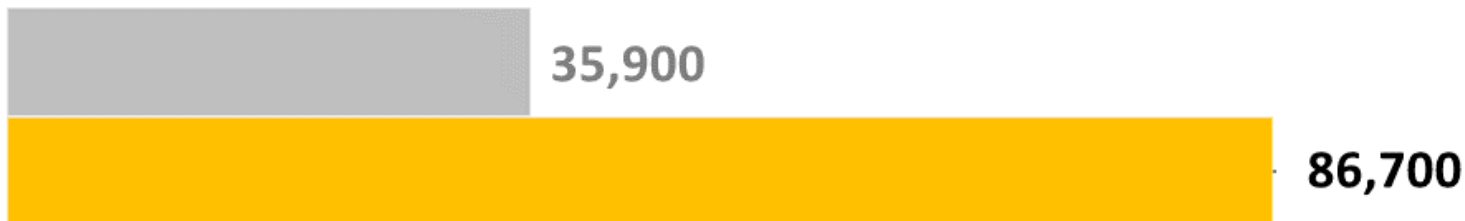




RECENT PROJECT IMPROVEMENTS

SIDING IMPROVEMENTS

- Sidings were added and/or lengthened
 - This allows for faster train speeds
 - Decreases the customers travel time



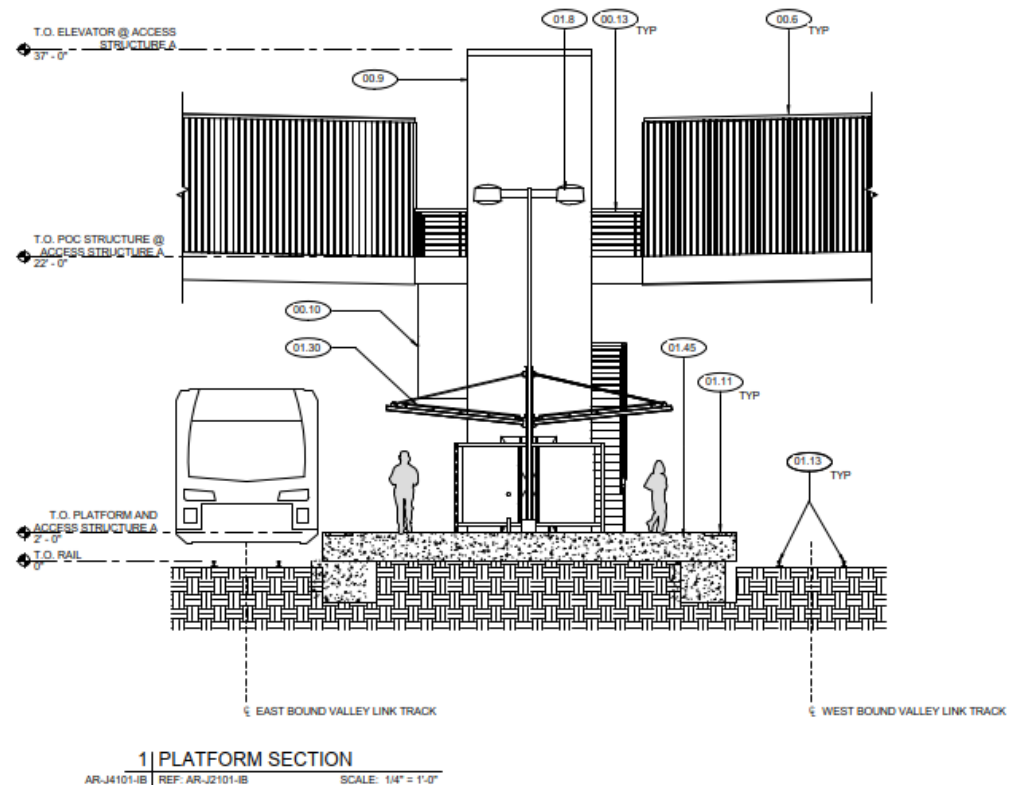
OPERATIONS AND MAINTENANCE FACILITY (OMF) IMPROVEMENTS

- Increased the OMF Size and Improved Layout
 - Receiving land from City of Tracy for OMF
 - Accommodates more vehicles needed for 12-minute frequency
 - Adds solar field for renewable energy



STATION IMPROVEMENTS

- Adjusted or Added Stations
 - North Lathrop and Dublin/Pleasanton changed to double track stations for operational flexibility
 - Southfront station added as an alternative to Greenville



RESULTS OF DESIGN IMPROVEMENTS



-7 MINUTES



**VALLEY LINK ALSO IMPROVED
THE SERVICE**

PREVIOUS VALLEY LINK SERVICE

- Service in the 2019 Feasibility Report

	PEAK	OFF-PEAK*
BETWEEN BART DUBLIN/ PLEASANTON AND GREENVILLE	12 min (meeting every BART train)	30 min (meeting every other BART train)
BEYOND GREENVILLE	24 min (meeting every other BART train)	60 min (meeting every 4th BART train)

* BART's core capacity plan includes future off-peak headways at 15 minutes.



Tri-Valley & San Joaquin Valley
REGIONAL RAIL AUTHORITY



SERVICE IMPROVEMENTS

- Dublin/Pleasanton to North Lathrop
 - Initial service to include 12-minute service expanded to San Joaquin County's Mountain House Station (previously all San Joaquin service was 24-minute headways)
 - Mid-day and weekend service in San Joaquin County decreased from 60 minutes to 72 minutes to control operating costs and focus more service in peak period.
 - Service in 2040 was increased to 12 minute headways throughout the system



IMPROVED SERVICE IMPROVED RIDERSHIP

	2025		2040
	Mountain House IOS	Full Route	Full Route
New Total Daily Ridership (Total Boardings)	11,100*	13,400*	33,000*
Old Total Daily Ridership (Total Boardings)	8,200	10,900	26,200

**scenario includes Southfront Station rather than Greenville Station*





COST UPDATE



-7 MINUTES

1. Sidings
2. Vehicles
3. OMF



CAPITAL COST ESTIMATES

2019 Capital Cost Estimate

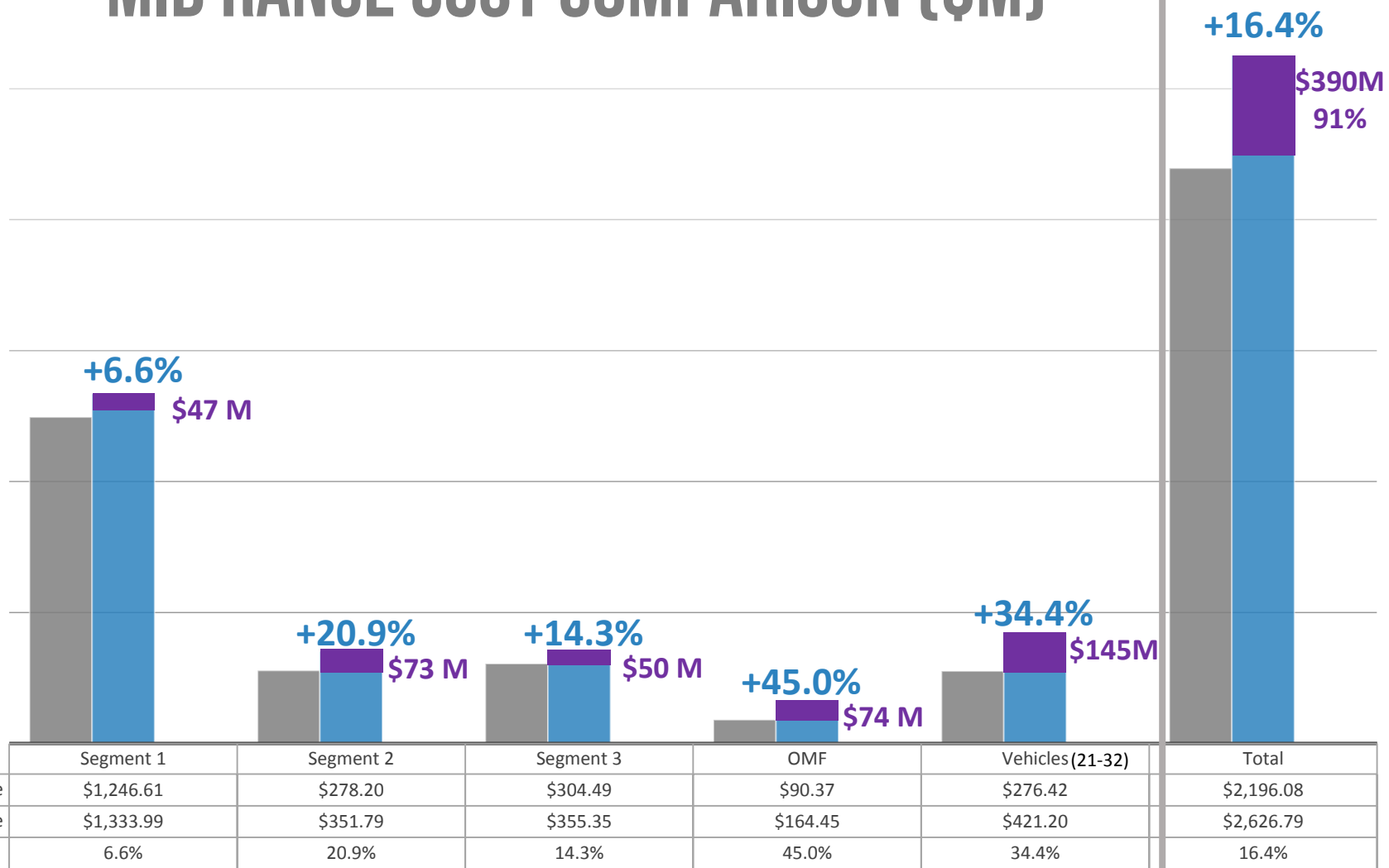
Project	Low Range Cost (FY18)	Mid Range Cost (FY18)	High Range Cost (FY18)
Phase 1: D/P to North Lathrop	\$1.88 B	\$2.20 B	\$2.51 B

2020 Capital Cost Estimate

Project	Low Range Cost (FY18)	Mid Range Cost (FY18)	High Range Cost (FY18)
Phase 1: D/P to North Lathrop	\$2.33 B	\$2.63 B	\$2.92 B



MID RANGE COST COMPARISON (\$M)



■ 2019 Mid Range ■ 2020 Mid Range ■ Delta attributable to Sidings, Vehicles and/or OMF



2019 O&M COSTS

OPERATING SCENARIO	2028 O&M COST (LOW RANGE IN \$YOE)	2028 O&M COST (HIGH RANGE IN \$YOE)
Dublin/Pleasanton to Greenville	\$12.3 million	\$14.8 million
Dublin/Pleasanton to Mountain House	\$19.2 million	\$23.1 million
Dublin/Pleasanton to Downtown Tracy	\$23.6 million	\$28.4 million
Dublin/Pleasanton to North Lathrop	\$29.3 million	\$35.2 million

OPERATING SCENARIO	12/12 SCENARIO	
	2040 TRAIN MILES	2040 O&M COST (\$YOE)
Dublin/Pleasanton to North Lathrop	1,672,000	\$80.0 million



2020 O&M COSTS WITH IMPROVED SERVICE

Scenario	Scenario	(YOE)
		\$ 2028
12/24	D/P to Greenville	\$ 12.4 M
	D/P to Southfront	\$ 10.3 M
	D/P to Mountain House	\$ 25.8 M
	D/P to North Lathrop	\$ 34.5M

Scenario	Scenario	(YOE)
		\$ 2040
12/12	D/P to North Lathrop	\$ 77.9 M



PROJECT SCHEDULE [UNCONSTRAINED FUNDING SCENARIO]

