

**MIAMI-DADE TRANSIT
MONTHLY BRIEFING REPORT
MARCH 2008 (REVISED)
ORANGE LINE PHASE 2: NORTH CORRIDOR METRORAIL EXTENSION**

PROJECT PHASE: Alternatives Analysis Preliminary Engineering Final Design Construction

MDT PROJECT DIRECTOR: Richard Pereira, P.E.

PMC PROJECT MANAGER: Jaime Lopez, P.E.

CORRIDOR CONSULTANT: PTG

COMMISSION DISTRICTS: 1 & 2

SCOPE

- ◆ The proposed North Corridor Metrorail Extension consists of a 9.5-mile elevated fixed guideway extension of the existing Metrorail System from the existing Martin Luther King Jr. Station at N.W. 62nd Street to a terminus at NW 215th St. just south of Florida's Turnpike;
- ◆ There are seven (7) stations within the project and seven (7) park-ride lots proposed for this project.

SCHEDULE

◆ New Starts Preliminary Engineering Design (Control Point No. 1) Submittal	November 2007
◆ Begin FTA Risk Assessment	April 2008
◆ Approval to Enter Final Design	4 th Qtr 2008/2009
◆ Full Funding Grant Agreement (FFGA)	4 th Qtr 2009/2010
◆ Complete Final Design	4 th Qtr 2010/2011
◆ Notice-to-Proceed (NTP) Construction Engineering & Inspection Consultant	1 st Qtr 2011/2012
◆ Right-of-Way Acquisition Completion	4 th Qtr 2012/2013
◆ NTP Construction	2 nd Qtr 2012/2013
◆ Revenue Operations Date	4 th Qtr 2016/2017*

* *Calendar Year (CY) - These dates represent a working timeline that will very likely be affected by the resolution of the financial plan and policy/administrative decisions made by FTA.*

BUDGET

	2007	YEAR-OF-EXPENDITURES
Project Cost**	\$1,115,000,000	\$1,431,558,000

***Excluding Finance Charges*

CURRENT STATUS: The design consultant was issued a notice-to-proceed on work orders for New Starts Preliminary Engineering and the Systems Design/Furnish/Install Procurement. The plans are being advanced towards a New Starts Preliminary Engineering submittal to FTA in April 2008. Right-of-Way (ROW) survey and engineering documents are being prepared by the design consultant and reviewed by MDT to allow the ROW acquisition phase to commence.

On-going Preliminary Engineering design effort is focused on maintaining the Project's cost effectiveness. Received a Medium-Low New Starts rating from the FTA based on a budgetary shortfall identified in the financial plan. The FTA considered the financial plan assumptions optimistic with regard to such issues as sales tax revenue, increases in fares and growth in operating and maintenance costs. FTA had questions on the existing infrastructure renewal costs. MDT is currently taking steps to address the issues with the financial plan and is working with the County Manager's Office to address this shortfall. As a result, the Project Schedule has been revised to reflect new milestone dates based on the best available information as shown above. It will be finalized once the financial plan is completed.

ISSUES/HIGHLIGHT DURING THE MONTH OF MARCH 2008

- ◆ Prepared various draft revisions of financial plan scenarios;
- ◆ Continued incorporating design review comments on the New Starts PE /Systems Control Point Submittal No. 1;
- ◆ Continued incorporating cost reduction measures resulting from the New Starts Preliminary Engineering /Systems Capital Cost Estimate for the Project;
- ◆ Progressed Rev. 5 of the Project Management Plan (PMP) and Rev. 2 of the Real Estate Acquisition Management Plan (RAMP);
- ◆ Met with FPL to review current Traction Power design and discuss possible power feeder arrangements as part of the cost reduction effort;
- ◆ Progressed the train operation simulation to evaluate railcar fleet requirements;
- ◆ Continued review of In-progress submittal of System plans;
- ◆ Continued negotiations with property owners to gain access to remainder of Phase II ESA sites;
- ◆ System Integration Project Manager started in March;
- ◆ Public Meeting conducted on 3/27.

UPCOMING ACTIVITIES IN THE MONTH OF APRIL 2008

- ◆ Continue to develop Financial Plan approaches to address FTA comments on FY2009 New Starts Application;
- ◆ Sign Joint Letter with Miami-Dade College on the transit station location and alignment within the College;
- ◆ Begin to implement comments from FTA PMOC Safety & Security Spot Report;
- ◆ Progress MDT's Risk Matrix/Risk Management Plan in advance of FTA's Risk Assessment of the project;
- ◆ Complete review of In-progress submittal of Systems plans;
- ◆ Complete revisions to the PMP, QAPP and RAMP, pending completion of financial plan;
- ◆ Incorporate design review comments and cost reduction measures into the New Starts Preliminary Engineering/Systems plans prior to FTA Risk Assessment which will commence pending re-submittal of the financial plan;
- ◆ Finalize New Starts Preliminary Engineering/Systems Capital Cost Estimate for the Project incorporating the required cost reductions to the project in order to maintain cost-effectiveness;
- ◆ Meet with Art in Public Places to coordinate work effort with selected artist.