THE NEW PIER B
ON-DOCK RAIL SUPPORT YARD
ON TRACK FOR TOMORROW
PIER B ON-DOCK RAIL SUPPORT FACILITY

BASELINE BUDGET & SCHEDULE

Sean Gamette, P.E., Managing Director, Engineering Bureau
Suzanne Plezia, P.E., Senior Director, Program Delivery Group
Mark Erickson, P.E., Senior Program Manager, Program Management

BOARD OF HARBOR COMMISSIONERS  |  SEPTEMBER 10, 2018
AGENDA

DEFINING COST AND SCHEDULE EARLY

PROGRAM SCOPE

SCHEDULE

BUDGET

FINANCIAL PLAN

STAKEHOLDER OUTREACH

NEXT STEPS

RECAP

Port of LONG BEACH
FOURTH TRACK
AT OCEAN
T. I. WYE TRACK REALIGNMENT
DOUBLE TRACK ACCESS FROM PIER G TO J
BUILD 5 NEW 10,000 FT ARRIVAL AND DEPARTURE TRACKS

SERVE UP TO 17 TRAINS PER DAY
4X STORAGE CAPACITY
CONSTRUCT 1 YARD LEAD ON EAST END

CONSTRUCT 2 YARD LEADS ON WEST END

STREAMLINE ON-DOCK RAIL FLOW
RESUPPLY 24 LOCOMOTIVES

ALLEVIATE NETWORK CONGESTION
IMPROVE AT-GRADE CROSSING SAFETY

CLOSE AT-GRADE CROSSINGS

IMPROVE PIER B ST. & PICO AVE.

IMPROVE ROADWAY SAFETY AND CAPACITY
EXCELLENCE

REDUCE COST

RELIABILITY

DRIVE

OPERATIONAL EXCELLENCE

VELOCITY

Port of LONG BEACH
PROGRAM BENEFITS

- Higher ACTA Revenue due to rail growth
- Improved Competitiveness
- Mode Shift From Truck to Rail
- Lower Emissions
- Reduced Shipping Cost

Port of LONG BEACH
PROGRAM BENEFITS

REMOVE RAIL BOTTLENECK

50% INCREASE IN MAINLINE CAPACITY

KEY PROGRAM MILESTONES

2018

9TH ST. CROSSING
OPERATIONAL CLOSURE

Port of LONG BEACH
PROGRAM BENEFITS

FIRST 10,000 FT DEPARTURE TRACK
ADD 6,000 FT SUPPORT TRACK
50% INCREASE IN TRACK CAPACITY

KEY PROGRAM MILESTONES

2018 9TH ST. CROSSING OPERATIONAL CLOSURE
2024 RAIL PHASE 1

Port of LONG BEACH
PROGRAM BENEFITS

THREE 10,000 FT DEPARTURE TRACKS

EXPAND SUPPORT TRACK TO 50,000 FT

KEY PROGRAM MILESTONES

2018 9TH ST. CROSSING OPERATIONAL CLOSURE

2024 RAIL PHASE 1

2030 RAIL PHASE 2 STREET REALIGNMENT

Port of LONG BEACH
PROGRAM BENEFITS

- FIVE 10,000 FT DEPARTURE TRACKS
- EXPAND SUPPORT TRACK TO 93,000 FT
- 4.7M TEU/YEAR PORT-WIDE RAIL CAPACITY

KEY PROGRAM MILESTONES

2018
- 9TH ST. CROSSING OPERATIONAL CLOSURE

2024
- RAIL PHASE 1

2030
- RAIL PHASE 2
- STREET REALIGNMENT

2032
- RAIL PHASE 3
PROGRAM BASELINE SCHEDULE

- **2018**
  - 9th Street At-Grade Crossing Closure (DEC)

- **2019**
  - Advertise to Award Engineering Contract (JULY)

- **2020**
  - 30% Design Development (JULY)

- **2021**
  - Detailed Design & Right of Way (MAR)
  - $40M
  - $70M

- **2022**
  - Rail Phase 1 (MAR)
  - $170M
  - $270M

- **2023**
  - Rail Phase 1 (MAR)

- **2024**
  - Rail Phase 1 (JUN)
$870M
BASELINE PROGRAM BUDGET

RISK BASED CONTINGENCY ESCALATION
PROPERTY ACQUISITION OIL FIELD RELOCATION
UTILITY RELOCATION

9TH ST AT-GRADE CROSSING CLOSURE
EARLY RAIL IMPROVEMENTS PIER B ST FREIGHT CORRIDOR
RECONSTRUCTION RAIL YARD EXPANSION

Port of LONG BEACH
FINANCIAL PLAN

- Evaluate alternative funding sources and structures
- Identify means to convert Pier B’s system benefits to POLB revenue
- Integrate a financial plan with development and operations plans
OPERATIONS PLAN

FINANCE ALTERNATIVES

RAIL STUDY

DESIGN

CUSTOMER FEEDBACK

Port of LONG BEACH
STAKEHOLDER OUTREACH

- UPDATE PUBLIC ON PIER B STATUS
- PERIODIC COMMUNITY MEETINGS
- TARGETED E-NEWSLETTER
- WEBSITE AND SOCIAL MEDIA
NEXT STEPS

- PROVIDE QUARTERLY PROGRESS REPORTS
- OBTAIN RESOURCES
- DEVELOP FINANCIAL AND OPERATING PLANS
- EXECUTE CITY OF LOS ANGELES COOPERATION AGREEMENT
- REQUEST SPENDING AUTHORIZATION
TARGET: $870M
14 YEARS
SEQUENCED DELIVERY
AND BENEFITS
FINANCIAL PLAN
AND STAKEHOLDER OUTREACH
FREQUENT UPDATES