



CENTRAL FLORIDA COMMUTER RAIL COMMISSION

Quarterly Update

May 31, 2018

TITLE VI

This meeting, project, or study is being conducted without regard to race, color, national origin, age, sex, religion, disability or family status. Persons wishing to express their concerns relative to FDOT compliance with Title VI may do so by contacting:

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PUBLIC COMMENTS

On Agenda Items



ACTION ITEMS

Adoption of March 29, 2018 Minutes

REPORTS

- A. Customer Advisory Committee – Ms. Karla Keeney
- B. Technical Advisory Committee – Mr. James Harrison
- C. Agency Update – Ms. Nicola Liquori
- D. Title VI Update – Ms. Sandra Gutierrez

AGENCY UPDATE

Ms. Nicola Liquori





- Construction nearly complete
- Test trains running with station stops
- Remember to share rail safety message with others



Construction

POINCIANA TRAIN TOUR



TRAIN TOURS

POINCIANA TRAIN TOUR



JOIN US FOR A

TRAIN TOUR



**TUPPERWARE
SUNRAIL STATION**

Saturday, June 16, 2018
10AM-2PM

**MEADOW WOODS
SUNRAIL STATION**

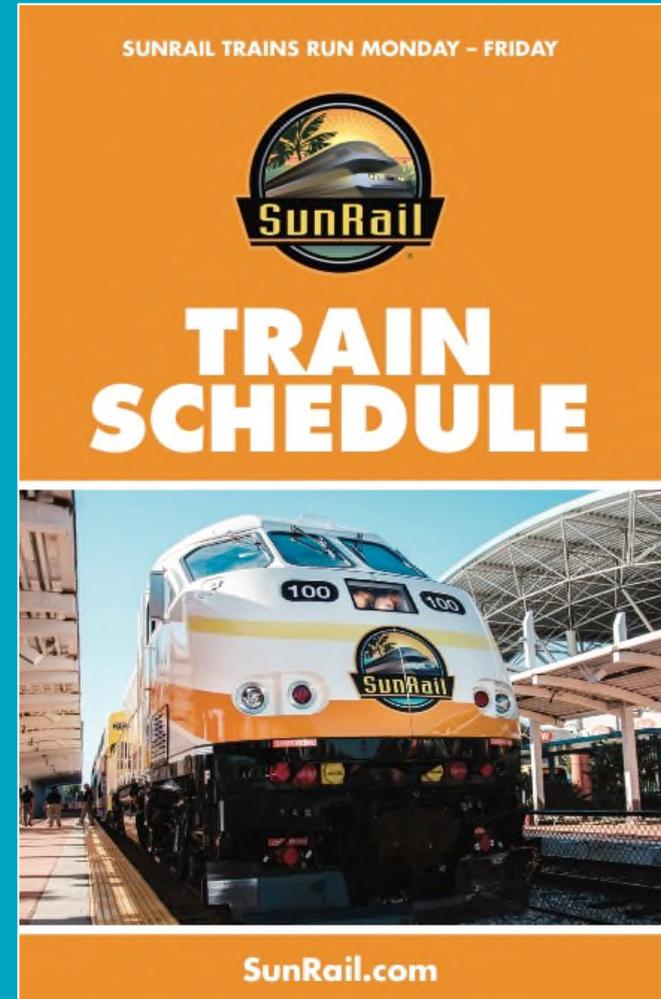
Saturday, June 23, 2018
10AM-2PM

**KISSIMMEE/AMTRAK
SUNRAIL STATION**

Saturday, June 30, 2018
5PM-9PM



- Schedule – 20 round trips
- Survey hospital workers for optimal schedule
- Also surveying other major employers



BUSINESS DEVELOPMENT

NEIGHBORHOOD ENGAGEMENT

- SunRail outreach team visiting neighborhoods around all new Southern stations
- Working in partnership with HOAs and associations
- Placing bilingual door hangers on homes, answering questions and capturing information volunteered from potential riders

Goal is to reach 12,000 homes by late July!



BUSINESS DEVELOPMENT

ALL NEW “I WILL RIDE” CAMPAIGN

- This new campaign will share the excitement and anticipation of “Day 1” riders in Southern Expansion communities
- Their stories will be shared on social media, on SunRail websites and in other rider-building efforts



VISUAL ENHANCEMENTS

- Refreshing station signage and paint
- Replacing TVM/TVU screens as needed
- Emergency Call Boxes now feature bilingual information
- Updating onboard signage



USE ONLY IN AN EMERGENCY
SOLO USAR EN CASO DE UNA EMERGENCIA

Misuse of 911 is a criminal offense, Florida Statutes 365.171
El uso indebido del 911 es una ofensa criminal, Estatutos de la Florida 365.171

YOU ARE CALLING FROM:
USTED ESTÁ LLAMANDO DESDE:

Meadow Woods Station
120 Fairway Woods Boulevard
Orlando, FL 32824



NORTHBOUND PLATFORM
PLATAFORMA EN DIRECCIÓN NORTE



SAFETY & SECURITY

- New safety sign installation on signal box at Fairbanks Avenue



SAFETY & SECURITY

LOCAL SUPPORT

- Southern Expansion agencies participated in full scale fire drill
- Orange and Osceola Sheriffs' Offices with Kissimmee PD scheduling enforcement days
- Osceola County Public Schools relocating bus stop
- Working closely with law enforcement on station "No Trespassing" signs
- Met with Orange County Sheriff's Office and Public Schools to discuss crossing guards



TRAIN ARRIVAL STATS

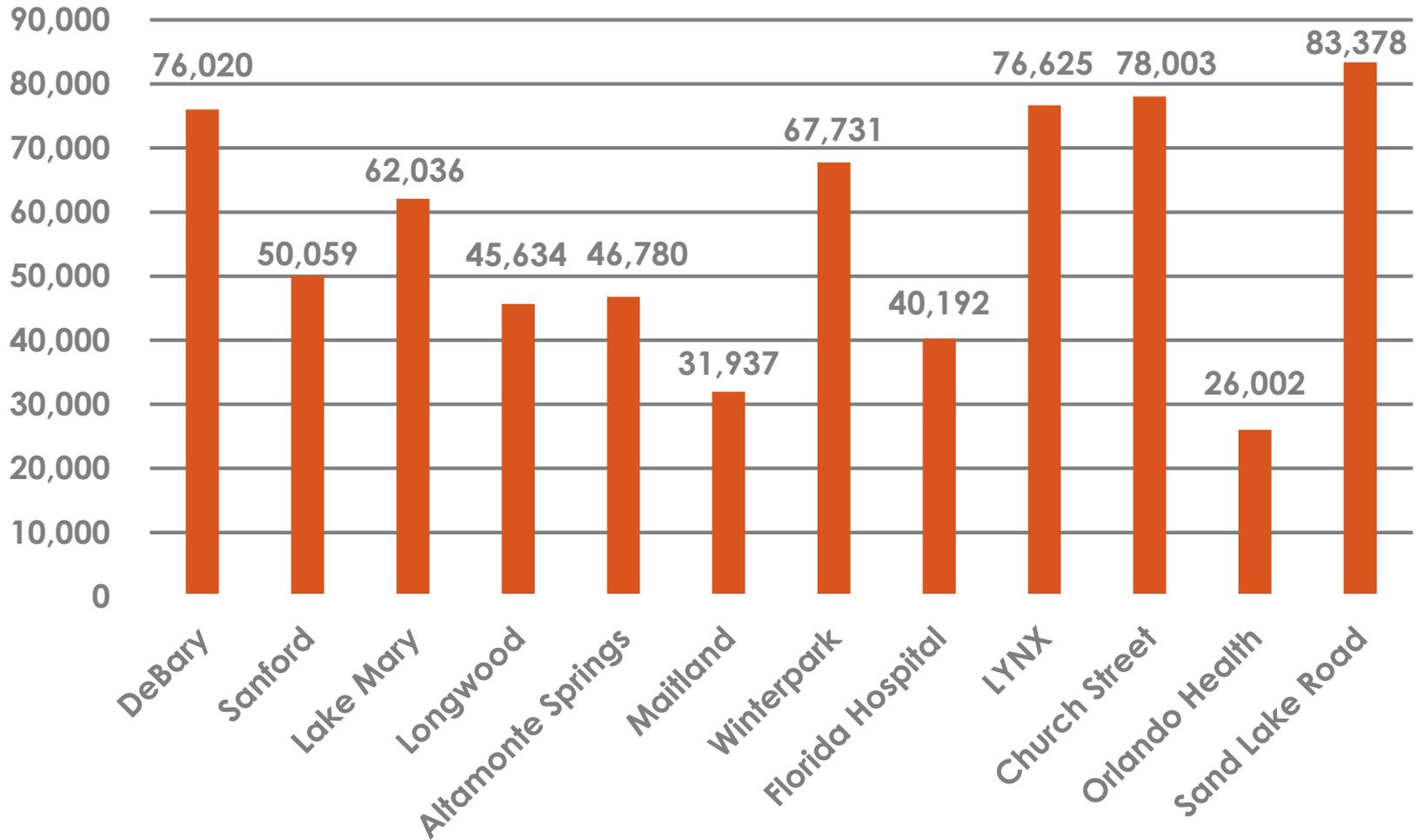
JAN-APR
ON-TIME
AVERAGE

96%

Goal = 95%



BOARDINGS BY STATION



■ Ridership July 2017 through April 2018

Note: Includes impact from Hurricane Irma in September 2017.



ONBOARD STATS

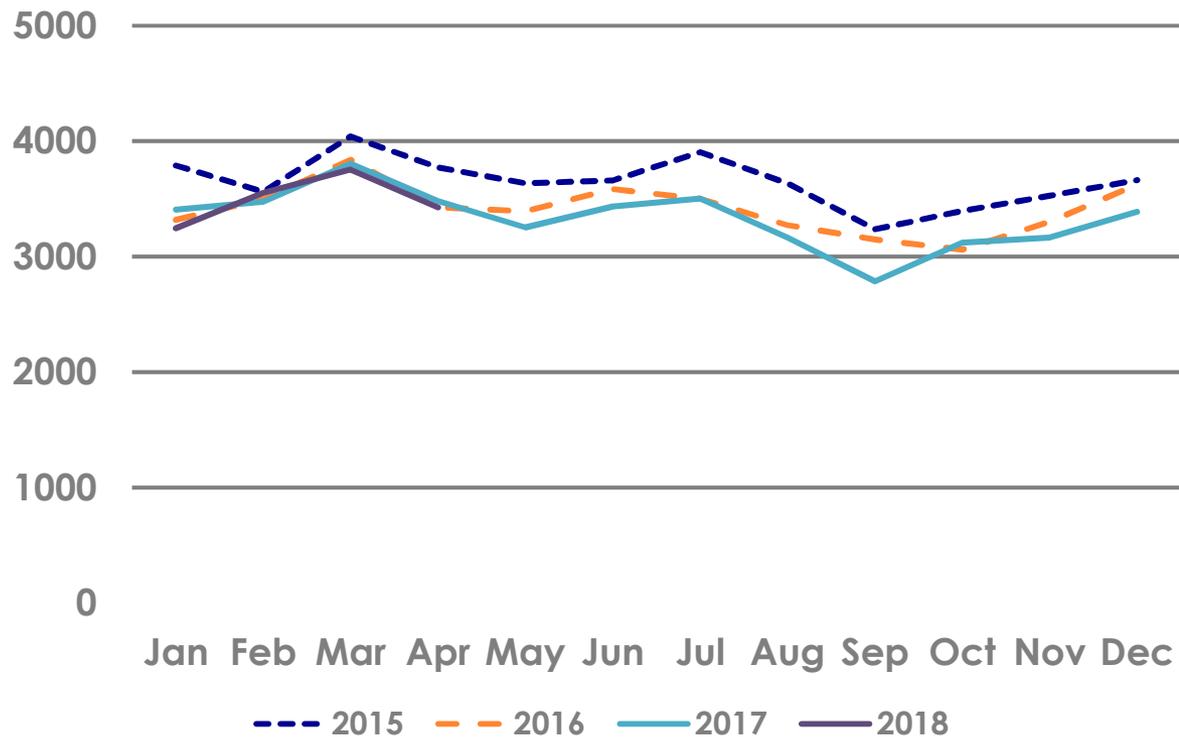
RIDERS

FEB 3,553

MAR 3,754

APR 3,427

AVERAGE DAILY BY MONTH



*Excludes special service.

Note: Includes impacts from Hurricane Matthew in October 2016 and Hurricane Irma in September 2017.



BUDGET UPDATE

OPERATING REVENUE	ANNUAL BUDGET	YEAR TO DATE APRIL 30, 2018	
		BUDGET	ACTUAL
Farebox revenue	\$2,042,200	\$1,701,833	\$1,483,403
CSX usage fees	\$3,159,592	\$2,632,993	\$2,878,436
Amtrak usage fees	\$1,096,670	\$913,892	\$641,169
FCEN usage fees	\$21,671	\$18,059	\$15,926
Right-of-way lease revenue	\$225,000	\$187,500	\$76,277
Ancillary revenue	\$167,830	\$139,858	\$107,434
Card Revenue	\$-	\$-	\$16,205
<i>Subtotal - System revenue</i>	<i>\$6,712,963</i>	<i>\$5,594,136</i>	<i>\$5,218,850</i>
FTA §5307 - Urbanized Area Grant Funds	\$9,616,938	\$8,014,115	\$8,014,115
TOTAL OPERATING REVENUE	\$16,329,901	\$13,608,251	\$13,232,965

NOTE: These numbers are not audited.



BUDGET UPDATE

OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT	ANNUAL BUDGET	YEAR TO DATE APRIL 30, 2018	
		BUDGET	ACTUAL
Bombardier - Operations	\$6,851,085	\$5,709,238	\$5,678,866
Bombardier - Maintenance	\$13,468,967	\$11,224,139	\$11,256,628
Bombardier - Incentive/Disincentive	\$1,016,003	\$846,669	\$834,547
Conduent - Back-of-the-House Hosting	\$883,352	\$736,127	\$726,299
Conduent - Fare Equipment Maintenance	\$1,700,000	\$1,416,667	\$750,000
Herzog - Signal Maintenance of Way	\$2,605,528	\$2,171,273	\$2,358,421
Green's Energy - Fuel	\$1,000,000	\$833,333	\$908,384
Gallagher - Insurance	\$2,000,000	\$2,000,000	\$1,644,905
Amtrak - Heavy Vehicle Maintenance	\$1,210,592	\$1,008,827	\$902,251
Wells Fargo - Banking Services	\$5,160	\$4,300	\$3,878
Bank of America - Merchant Services (Banking)	\$60,000	\$50,000	\$40,594
MidFlorida - Armored Car Service	\$42,480	\$35,400	\$29,625
AT&T/Verizon - Wi-Fi Service	\$33,600	\$28,000	\$16,072
Fare Media Smart Card	\$134,800	\$112,333	\$-
Limited Use Smart Card	\$30,000	\$25,000	\$215,680
Incomm - Card Distribution & Packaging	\$-	\$-	\$-
<i>Subtotal - System operating costs</i>	<i>\$31,041,567</i>	<i>\$26,201,306</i>	<i>\$25,366,150</i>
Feeder Bus Expenses	\$1,478,375	\$1,231,979	\$1,201,883
Capital Maintenance	\$7,080,000	\$5,900,000	\$2,462,061
Consultant Support	\$7,463,814	\$6,219,845	\$4,502,964
TOTAL OPERATING COSTS, CAPITAL MAINTENANCE AND CONSULTANT SUPPORT	\$47,063,756	\$39,553,130	\$33,533,059

NOTE: These numbers are not audited.

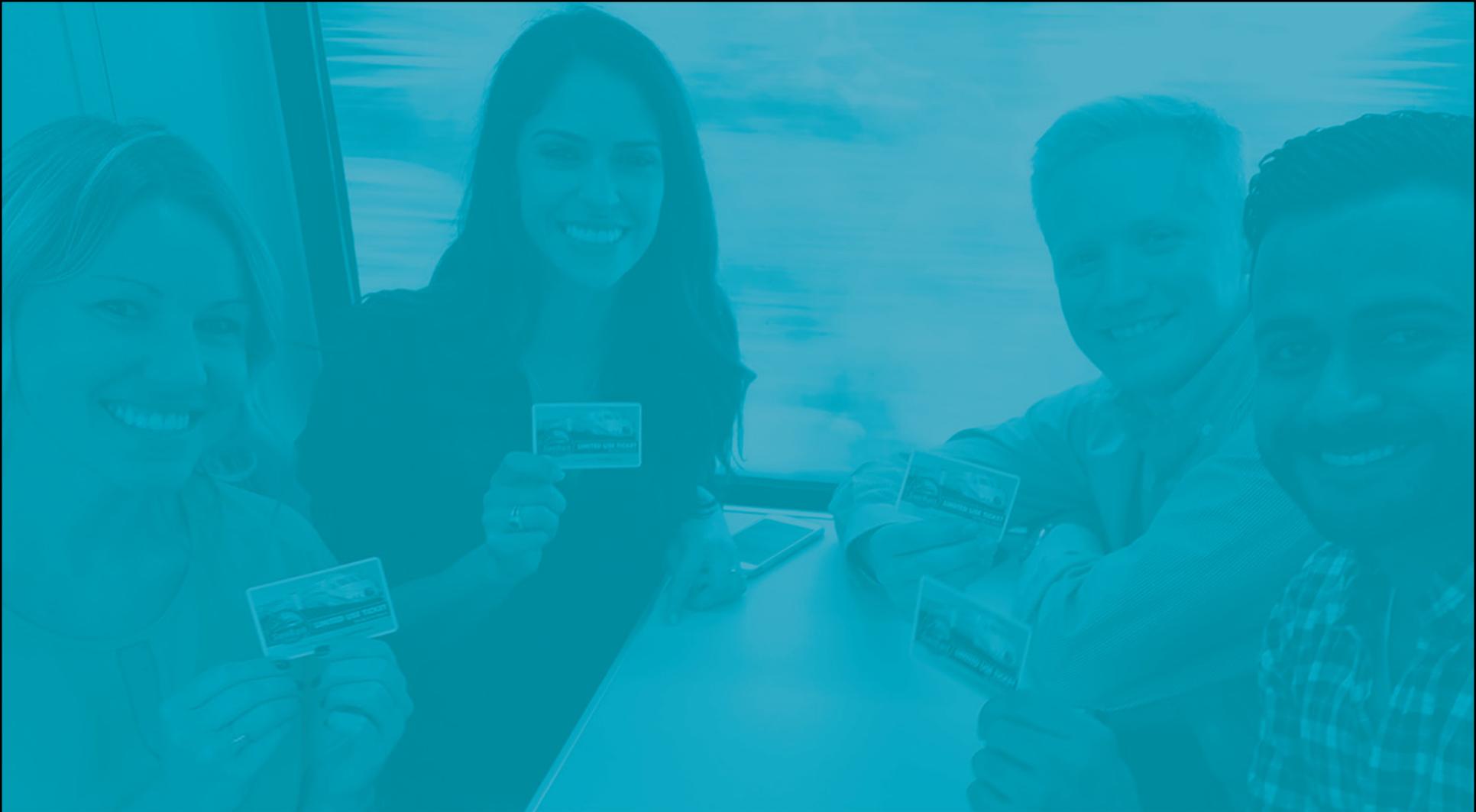


POSITIVE TRAIN CONTROL (PTC)

PTC Regulatory Requirements for December 31, 2018

- 220 MHz Spectrum acquired
- PTC hardware installation in progress - estimated completion October
- Staff training begins in August - estimated completion in December
- Revenue Service Demonstration to begin in December





SUNRAIL TITLE VI UPDATE

Ms. Sandra Gutierrez

SUNRAIL TITLE VI UPDATE

- Required by FTA every 3 years or when there is a Major Service Change or Fare Change
- Southern Expansion is a Major Service Change (adding 17.2 miles to 32 miles)
- Includes a Service Equity and Fare Equity Analysis to determine if changes are a disparate impact on minority or low-income populations
- Analyzed only changes that are FDOT funded including feeder buses

LYNX ROUTE CHANGES

SunRail Station	Existing Service	Proposed Service
Sand Lake Road	Links 11, 18, 42, 111, Xpress Link 208, FastLink 418	Links 11, 18, 42, 111
Meadow Woods	n/a	Link 18, FastLink 418
Tupperware	n/a	Link 155, 18 via Wal Mart NeighborLink 631, 632
Downtown Kissimmee/ Kissimmee Intermodal	Links 10, 18, 26, 55, 56, 57, 108, FastLinks 407, 441, Xpress Link 208, NeighborLink 632	Links 10, 18, 26, 55, 56, 57, 108, FastLinks 407, 441, Kissimmee Circulator
Poinciana	NeighborLink 604, Disney Direct 306	NeighborLink 604, Disney Direct 306



FEEDER BUS CHANGES PAID BY FDOT

LYNX Routes	SunRail Station Connection	Annual Incremental Weekday Revenue Bus-Hours (funded by FDOT)	Existing Annual Weekday Revenue Bus-Hours	% Change	Major Service Change	Description of Service Change
155	Tupperware	5,738	0	100%	Yes	New Local Circulator route serving Buena Ventura Lakes, Osceola Parkway, Simpson Road and the Loop Shopping District in morning and peak periods only.
26	Kissimmee	635	13,115	4.85%	No	Add two (2) am trips per weekday to meet first SunRail trains.
604	Poinciana	711	2,560	27.8%	Yes	Change base location from Orange Blossom Trail and Pleasant Hill Road to SunRail Poinciana Station and match SunRail's hours of operation. On-call NeighborLink.
631	Tupperware	127	4,945	2.57%	No	Serve Tupperware Station and match SunRail's hours of operation. On-call NeighborLink.
632	Tupperware	381	5,082	7.5%	No	Serve Tupperware Station and match SunRail's hours of operation. On-call NeighborLink.
TOTAL CHANGE		7,592	25,702	29.54%	Yes	

SUNRAIL TITLE VI UPDATE

- SunRail service replaces LYNX Xpress Route 208
 - Current riders receive more frequent service with SunRail
- Of 5 Feeder Bus Routes, 2 are Major Service Changes and cumulatively all 5 are a Major Service Change (service increased/decreased by 25% or more in revenue hours)
 - Current riders receive 1 new route and increased trips on other routes
- Service Equity and Fare Equity Analysis showed no disparate impact on minority or low-income populations in the service area
- Title VI Update submitted to FTA for review and comment on 5/9/18



BOARD MEMBER COMMENTS

PUBLIC COMMENTS



NEXT MEETING

August 30, 2018, 10 AM – MetroPlan Orlando



THANK YOU!

Follow us: RideSunRail





ONGOING SUNRAIL SUPPORT

As part of the overall business development strategy, outreach and education efforts continued with employers in the Downtown Orlando core and along the SunRail service Line. This includes creating and distributing new editions of, "On Track," SunRail's bi-weekly digital newsletter for the Central Florida's business community. All "On Track" editions are stored on corporate.SunRail.com under the Public Documents drop-down menu.

SOUTHERN EXPANSION

The core focus of SunRail's Business Development team from May-July will be promoting SunRail's Southern Expansion. Below are specific activities being performed:

Neighborhood Engagement:

- The Business Development staff has secured a team of college summer interns to assist with a comprehensive neighborhood engagement effort in the SunRail "Southern Expansion" service area. Beginning in May and lasting through the end of July, the team will be out in neighborhoods 3-4 days per week delivering informational door hangers to homes and answering questions in the neighborhoods near SunRail's four new station stops. Working in partnership with neighborhoods (associations, HOAs, etc.), the goal is to place door hangers on approximately 12,000 homes over the next four months.

Southern Expansion Awareness:

- SunRail's Southern Expansion includes engaging businesses within the new service area and providing information to employees who are potential new riders, and creating a presence at major events in Downtown Orlando and other local destinations to pass out materials and collect new rider information.

Orlando International Airport:

- There is a specific, intentional focus on OIA and its "universe" of 22,000 employees, half of those who are Osceola County residents. From May-July the business development team will be working with GOAA on a campaign to engage airport area employees.

Train Tours & Events:

- Business Development is working in partnership with the marketing and advertising team to help execute nine events to engage key stakeholders including: five "Train Tours" at Southern Expansion station stops, events with the Kissimmee-Osceola Chamber, Orlando International Airport and the Orlando Economic Partnership.

Presentations:

- There are approximately 25 scheduled presentations delivered monthly to civic and business groups in new service area such as the Kissimmee-Osceola Chamber of Commerce, Hispanic Business Council, the Downtown Kissimmee Area Council, Kissimmee Main Street, etc.

Connectivity:

- Work continues with major partners (employee centers) to develop and promote potential connectivity options to/from Southern Expansion Station stops. Areas of focus include: City of Kissimmee (1.5-mile shuttle route beginning in December), Tupperware (Lynx bus and bike share) and the Poinciana Bottling Plant.



SHUTTLES AND/OR VANPOOLS RUNNING TO VARIOUS SUNRAIL STATIONS:

FROM THE SANFORD STATION:

- One Community Redevelopment Agency (CRA) funded trolley transports SunRail passengers starting at noon, Tuesday-Friday

FROM THE MAITLAND STATION:

- Florida Hospital Maitland funding and running an employee shuttle

FROM THE ORLANDO HEALTH/AMTRAK STATION:

- Orlando Health funding and running an employee shuttle to their offices in SoDo

FROM THE SAND LAKE ROAD STATION:

- One employer-funded car shuttling employees to ABC Fine Wine & Spirits
- One employee-funded vanpool for Darden employees
- Two employee-funded vanpools for Lockheed Martin employees
- One employee-funded vanpool for several worksites in the Southpark Center Loop office park
- One employer-funded fleet vehicle for employees of Pan Am Flight Academy
- One employer-funded vanpool for employees of Construction Data Company

ADDITIONAL FOLLOW-UP NEEDED FOR THE FOLLOWING PRIORITY AREAS:

- Assisting the City of Lake Mary in the promotion of their Vanpool Grant Program



2017-18 MEDIA KIT: AVAILABLE NOW

The 2017-18 Media Kit is being distributed through the ad sales team and is available upon request by emailing Caroline Gardner at caroline@evolvewithtoday.com or online <http://corporate.sunrail.com/doing-business-with-sunrail/advertising/>

ON BOARD ADVERTISING: INVENTORY SOLD OUT THROUGH 8/1/18

Most inventory was sold as one-year contracts.

2017-18 Available Placements:	12
Cost Per Placement:	\$7,600 plus production per year

ONLINE & MOBILE ADVERTISING: AVAILABLE NOW

Total Placements Available on New Site:	42
Placement Fee Range:	\$350 - \$5,000

HISPANIC ONLINE & MOBILE ADVERTISING: TAKING PLACEMENTS NOW ON SUNRAIL.ES

Total Placements Available on New Site:	42
Placement Fee Range:	\$350 - \$5,000

TRAIN SCHEDULE ADVERTISING: AVAILABLE NOW

SunRail has implemented a new display opportunity for businesses to purchase advertising space on the back panel of the train schedule cards. Program details include:

- Inventory - 1 placement
- All contracts are on a 3-month basis
- Pricing is \$300 per location

STATION KIOSK ADVERTISING: AVAILABLE NOW AT MOST STATIONS

- Phase 2 Kiosk Reservations Available Now
- Church St. Station - SOLD OUT
- Partners may purchase multiple or individual stations
- All contracts are on an annual basis
- Space pricing is \$3,300/placement



SOCIAL MEDIA

The SunRail Social Media Team averages approximately 150 new followers per week across Facebook, Twitter and Instagram. Summary of these followers:

12,760 Facebook followers
15,579 Twitter followers
3,152 Instagram followers
Total Social Media Followers – 31,491

Additionally, SunRail posts a number of Safety and “How To” videos on their Youtube channel. The video, *Southern Expansion Bird’s Eye View* is trending now with a wonderful look at the Phase 2 South station construction progress.

SunRail Riders have the ability to receive free text messages regarding service delays. The current texting database consists of 1,201 users.

NEW SUNRAIL MARKETING INITIATIVES

Poinciana Train Tour – Saturday, May 19

SunRail conducted their first Southern Expansion Train Tour at the Poinciana station on Saturday, May 19 from 10:00 AM – 2:00 PM. Although the Royal Wedding and bad weather forecasts could have easily kept people home, over 2,500 future riders showed up to learn about SunRail and the commuting benefits it brings. Special thanks to our wonderful partners who made the event so incredible. Partners included Osceola County, LYNX, Gatorland, Amazon, AV Homes and WMMO 98.9.



Future SunRail Train Tour Event Dates/Times

- Tupperware Station – Saturday, June 16, 2018 from 10:00 AM – 2:00 PM
- Meadow Woods Station – Saturday, June 23, 2018 from 10:00 AM – 2:00 PM
- Kissimmee / Amtrak - Saturday, June 30, 2018 from 5:00 PM – 9:00 PM

SunRail Mobile APP

SunRail is in the final stages of testing its mobile App and plans are in place for a soft launch in the coming weeks. During this soft launch, users can test the App and provide feedback through SunRail.com to assure the App is delivering a positive and helpful user experience.

System-Wide Makeover

With the addition of four southern stations, all of SunRail’s onboard and platform signs are being updated to reflect new stops, schedules and information.



SUMMARY OF DEVELOPMENT WITHIN AN ACTUAL 10-MINUTE WALK OF STATIONS IN PHASE 1 & PHASE 2:

PROJECTS COMPLETED SINCE 2010

Number of Projects: 29

Construction Value: \$991 million

Building Square Footage: 3,536,268 GSF

Residential Units: 1,836

Permanent Employment (jobs): 1,905

Construction Employment (jobs): 2,967

PROJECTS CURRENTLY UNDER CONSTRUCTION

Number of Projects: 12

Construction Value: \$774,292 million

Building Square Footage: 1,475,122 GSF

Residential Units: 1,633

Permanent Employment (jobs): 1,860

Construction Employment (jobs): 1,874

PROJECTS IN PIPELINE (ANNOUNCED OR UNDER REVIEW)

Number of Projects: 31

Construction Value: \$1,116 million

Building Square Footage: 12,754,035 GSF

Residential Units: 5,929

Permanent Employment (jobs): 13,069

Construction Employment (jobs): 10,109



ONGOING OUTREACH

As part of the ongoing strategy for public SunRail safety outreach, this program connects to the community through a variety of efforts including but not limited to: door-to-door outreach to residents and businesses near tracks; presentations in schools, community centers, at SunRail stations and onboard trains; direct mail; community events; coordination with law enforcement agencies and first responders; featured media buys in high-visibility areas; inclusion of safety messaging in business development and marketing programs; social media, training with public and school transportation groups and coordination with FRA, TSA and Operation Lifesaver.

Materials:

- Created door hanger with bilingual safety information to accompany Business Development outreach efforts
- Coordinating with CTST for opportunity to program variable message signs near crossings in Southern Expansion reminding motorists of crossing safety
- Completed launch and mailer promoting ScienceofSunRail.com website featuring STEM based content

Events & Presentations:

- 5/05: Hosted table at YMCA Kissimmee Safe Kids day reaching hundreds of families
- 5/09: Led presentation and discussion with Osceola County Women's Council of Realtors
- 5/16: Participated in Lunch n' Learn event at Darden and shared rail safety information and benefits of riding
- 5/16: Delivered presentation to students, parents and faculty of the Osceola County School for the Arts
- 5/19: Hosted safety table at the Poinciana Train Event explaining importance of rail safety and distributed safety literature and giveaways to attendees of all ages
- 5/23: Delivered safety presentation at the Mayor's Committee on Aging
- Weekly: Posted safety-related messages to three social media channels reaching over 30,000 followers regarding crossing the tracks completely, obeying signs and signals and dangers of taking photos on tracks

Neighborhood Outreach:

- 5/26: Coordinated with Business Development outreach team to share safety information through their door-to-door outreach in the Southern Expansion

Meetings:

- 5/2: Walkthrough with construction team to discuss the Poinciana Train Tour and how to best prepare the station for visitors including fencing off access to opposite platform
- 5/2: Met with Seminole Towne Center organizers to discuss participation in Safe Kids Day
- 5/8: Onsite meeting at the Meadow Woods station with Orange County Sheriff's Office to discuss trespassing enforcement and subsequent follow up with FDOT for signage and paperwork details
- 5/11: Met with Children's Safety Village to provide online graphics and content to share in their children's programs and with their employees
- 5/11: Met with Matt Tuchman of Osceola County Schools to discuss partnership opportunities to share rail safety information throughout the school system
- 5/15: Conducted onsite meeting with Kissimmee Police Department to discuss safety and enforcement along the rail corridor in preparation for Southern Expansion
- 5/23: Secured multiple grade crossing enforcement days with Osceola County Sheriff's Office and Kissimmee Police Department
- 5/23: Meeting with FDOT to discuss updates to bus stop location in Osceola County