



Board Report

File #: 2015-1389, **File Type:** Informational Report

Agenda Number: 21.

PLANNING AND PROGRAMMING COMMITTEE OCTOBER 14, 2015

SUBJECT: REGIONAL RAIL UPDATE

ACTION: RECEIVE AND FILE

RECOMMENDATION

RECEIVE AND FILE the **Regional Rail Update through August 2015**.

ISSUE

The Regional Rail unit of the Program Management Department is responsible for providing overall coordination, management, and the programming of funds for LACMTA's commitment to the commuter, intercity, and high speed rail networks serving Los Angeles County. This unit also manages and coordinates capital improvement projects along the LACMTA owned railroad right-of-way

DISCUSSION

LACMTA is the largest member agency for the Southern California Regional Rail Authority (SCRRA), the operator of the Metrolink commuter rail network. Metrolink carries approximately 42,000 riders per day throughout the southern California Region.

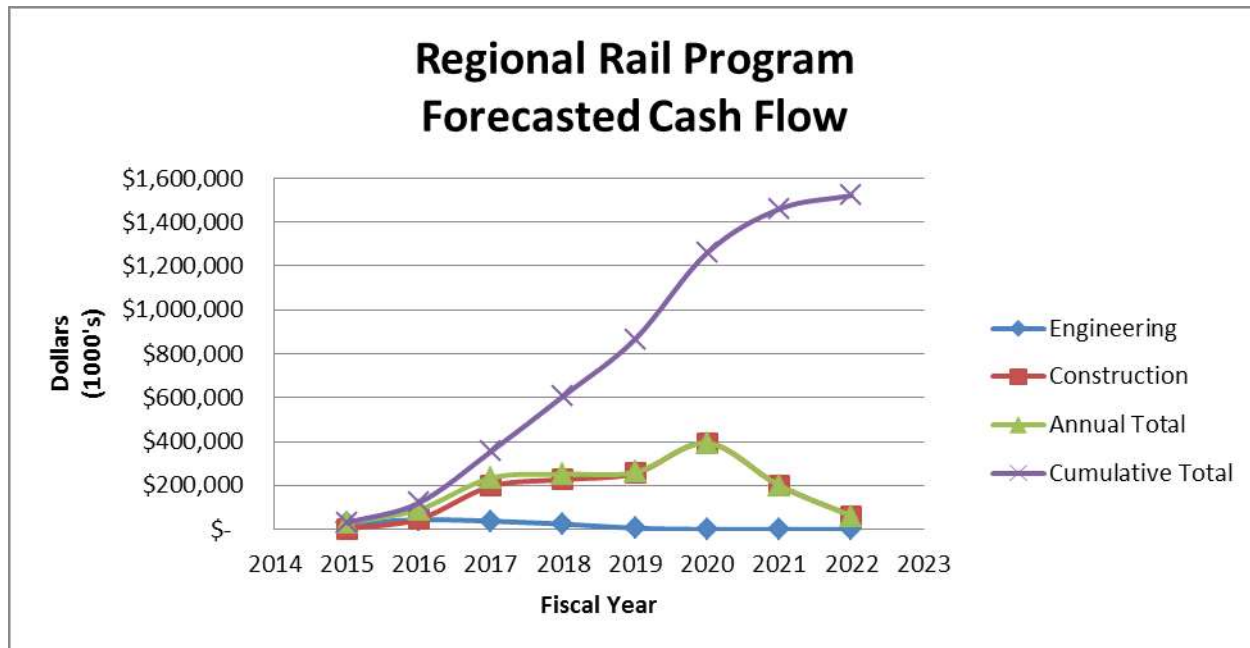
LACMTA is a member of the Los Angeles - San Diego - San Luis Obispo (LOSSAN) Rail Corridor Agency. This Joint Powers Authority (JPA) coordinates the passenger rail services of the three carriers (Amtrak, Metrolink, and COASTER) within this intercity rail corridor. In July, day-to-day management of the Pacific Surfliner intercity rail service was transferred from the State to local control.

LACMTA is instrumental in the planning and coordination efforts within the County of Los Angeles for the future high speed rail alignment connecting northern California to southern California. Staff is involved with regional and statewide groups working to develop integrated passenger rail service in the state.

The Regional Rail team coordinates and leads capital improvement projects for the Metro owned and Metrolink operated right-of-way.

Capital Projects

The Regional Rail unit has 10 capital improvement projects that it is actively managing. The following graph shows the relative timeframe of project expenditures:



The Southern California Regional Interconnector Project is the major driver of the cash flows. This

graph shows the annual fiscal year total forecasted cash flow for the department as well as the cumulative total. The projects are described in more detail in Attachment A. Of note are the following:

- **Bob Hope Airport/Hollywood Way Station, Antelope Valley Line**
This project will add a new Metrolink station on the Antelope Valley Line, to provide better access to the Bob Hope Airport. Procurement for the construction of the Project is underway. The design is complete and staff is working through the final issues related to procurement and the associated grant. This is scheduled to be out to bid for construction in early 2016.
- **Bob Hope Airport Pedestrian Grade Separation, Ventura Line**
This project will construct an elevated walkway to enhance safety and directly link the current station to the airport. In March 2015 the Metro Board awarded the design contract. Notice to Proceed was issued in April 2015. Staff is working closely with Burbank/Bob Hope Airport staff in the development of the project. The alternative analysis is completed. The 30% design documents are currently being developed.
- **Brighton to Roxford Double Track, Antelope Valley Line**
This project will double track 10.95 miles of the Antelope Valley Line between Burbank and Sylmar. Once completed, Metrolink will be able to significantly improve on time performance and increase service levels on the Antelope Valley Line. This project includes construction of three new railroad bridges, modification of 15 at-grade crossings, and modifications to two stations. The project will be designed to be compatible with the future high speed rail alignment. Once completed, there will be 13.9 miles of continuous double track between CP Burbank Junction and CP Balboa.

The Metro Board awarded the contract for design on July 23, 2015. Notice To Proceed (NTP) was issued on September 1, 2015. The kick-off meeting was conducted and the consultant is currently working on Phase-1 (Environmental Clearance and Preliminary Engineering).

- **Doran Street and Broadway/Brazil Safety and Access Project, Antelope Valley Line**
The Doran Street grade crossing on the Antelope Valley Line has been identified by the California Public Utilities Commission (CPUC) as one of the most hazardous crossings on the Metrolink system. This project grade separates the crossing and enhances safety and mobility into the area. The project is moving into the Environmental phase

A Project Study Report Equivalent (PSRE) was completed in April 2014. Locally preferred Alternative 2 was approved by the Board in June. This approval required Metro Staff to replace the proposed Fairmont Connector Bridge near the Doran crossing with an option that meets the needs of the community. Metro staff is working with the design consultants, the cities of Glendale and Los Angeles to study options to replace the Fairmont Connector Bridge. Meetings have begun with property owners affected by the project.

A contract amendment was issued to the Contractor in September 2014 to complete the engineering of the interim condition at Doran Street. This one - way westbound configuration will be in place through the development of the grade separation. Meetings have been conducted with emergency responders and the CPUC and a consensus has been reached on the design of the crossing.

- **L.A. County Grade Crossing and Corridor Safety Program**

This is a comprehensive grade crossing and corridor safety program. This project will analyze more than 150 at-grade crossings and 165 miles of LACMTA owned and Metrolink operated right of way. A strategy for the development of enhancements to the at-grade crossings and the railroad corridors will be part of the work. The program will include recommendations for advancing grade crossings for grade separation.

The contract award for the project was approved by the Board in September 2015.

- **Raymer to Bernson Double Track, Ventura County Line**

Six miles of second main line track will be constructed between Van Nuys and Chatsworth, completing double tracking between the Los Angeles/Ventura County Line and Los Angeles. A second side platform will also be built at the Metrolink Northridge Station as well as enhancements to nine at-grade crossings in the corridor. Preliminary engineering and environmental work is complete. In January 2014, LACMTA received an allocation of \$6.5M from the CTC for final design. Final design started in August 2014 and will take 12 to 15 months to complete.

A public meeting to discuss the project progress and to receive input from the community was also held in April 2015. A public meeting with the community was held on August 25, 2015. Residents in the community raised concerns about placing a second mainline track within Metro Right-of-Way but abutting a residential corridor. Some of the concerns raised include noise and vibration, transport of oil trains by freight railroads and safety of trains on double tracks. Staff is currently responding to the specific concerns received from the community. Staff is conducting a noise and vibration study. Staff attended another community meeting with the Sherwood Forest Homeowners Association meeting on September 16, 2015. Staff will be reaching out to the community in the Fall.

- **Rosecrans/Marquardt Grade Separation, Orange County Line**

This project will grade separate the existing at-grade crossing at the Rosecrans and Marquardt intersection in Santa Fe Springs on the Metrolink Orange County Line.

This project is related to the 14.7 mile triple track project that the BNSF Railway is constructing in the area. This project will allow the completion of the triple track project and adds capacity to the corridor.

LACMTA Board awarded the contract in March 2015 and Notice to Proceed was issued on April 15, 2015. The kick-off and Project Development Team meetings were conducted and the consultant is currently working on Phase-1 (Alternative Analysis). A TIGER Grant Application for \$25 million was submitted by Caltrans to USDOT on June 5, 2015.

Field survey for base mapping and control data has been started. Utility notifications were sent out to utility owners. Briefings were presented to the cities of Santa Fe Springs and La Mirada City Council in August 2015. Public Outreach Community meetings occurred on September 30, 2015.

- **Southern California Regional Interconnector Project (SCRIP)**

Four to six tracks from the south end of LAUS will be extended across the 101 freeway to connect

with the main tracks along the Los Angeles River. This will complete a loop that will allow trains to enter and leave the station at either end, as opposed to the current single entrance and exit point. With this project, the capacity of the station will be significantly increased as well as sharply reducing greenhouse gases associated with idling locomotives.

Modeling of a four-track or six-track configuration has been completed. Both options are seen to provide substantial benefit to the station capacity by doubling the peak period capacity at the station.

The SCRIP was previously developed with the raising of just two platforms and related tracks, showing that the project can be completed and operated without raising the entire yard. However, a separate task has been added to the engineering contract to study the effects of raising the entire yard to accommodate the concourse that is part of the Union Station Master Plan as well as identifying any associated operational benefits. The study of the concourse is complete and the results of that study are being incorporated into the design.

Staff is continuing to coordinate the development of SCRIP with the California High Speed Rail Authority (CHSRA). Meetings have been held between the SCRIP team and the CHSRA about accommodating the high speed rail program into the footprint of Union Station. Modeling has been done that shows that this high speed rail can be incorporated into the Union Station rail yard. Discussions are underway as to what this would look like and other issues regarding the joint use of the yard. Further meetings will discuss this further. Staff is coming to the Board with a separate item in October.

- **Van Nuys Second Platform**

Currently, there is only one single side platform serving the two main line tracks at the Amtrak/Metrolink Van Nuys station. A center platform will be constructed, along with a pedestrian underpass to the platform, providing safe access to both main tracks. Preliminary engineering and environmental work are complete. In December 2013 LACMTA received an allocation of \$4M from the CTC for final design. Final design started in July 2014 and will take 15 to 18 months to complete.

Engineering design coordination with stakeholders and third parties is ongoing. Public meetings to discuss the project progress and station architectural vision were held with the community in November 2014. Metro received the 90% design submittal from the design consultant in July 2015. The 90% design submittal has been reviewed by Metro Engineering and Estimating and the stakeholders.

100% design submittal was received in September 2015. Issue for Bid documents will be received by November 17, 2015.

Metrolink Commuter Rail

- **Antelope Valley Line (AVL) Assistant Conductor and Fare Reduction Pilot Programs**
In December 2014, the Metro board approved \$1.7M in funding for 11 assistant conductors to provide 100% fare enforcement on the AVL. In April 2015, the Metro board approved \$2.5M in funding for a six month pilot demonstration program, which started on July 1, 2015, to reduce fares by 25% on the AVL. Both programs expire December 31, 2015 unless extended by the Metro Board.

Preliminary data for two months thru August 2015 indicates that ridership and revenues on the AVL are higher than expected. Ridership on the AVL during July and August 2015 is 10% higher than in 2014. Revenues are down 18% instead of 25% and trending favorably.

	Month	2014	2015	Change	%
Ridership	July	101,486	109,450	7,964	7.80%
	August	100,958	113,703	12,745	12.60%
	Sum	202,444	223,153	20,709	10.20%
	Month	2014	2015	Change	%
Revenue	July	\$836,756	\$671,741	(\$165,015)	-19.70%
	August	\$823,489	\$692,871	(\$130,618)	-15.90%
	Sum	\$1,660,245	\$1,364,613	(\$295,633)	-17.80%

In September 2015, Metrolink initiated a public review process and Title VI analysis regarding possible extension of the AVL fare reduction program and implementation of a \$3 station-to-station fare, to promote short distance rides. Staff will report back to the board when more data is available and the Title VI analysis has been completed, with a recommendation regarding possible extension of the AVL pilot programs beyond December 31, 2015.

- **Metrolink Financial Update**

Metro staff presented Metrolink's FY 2015-16 budget to the Metro Board for approval on June 25, 2015, with the recommendation to only approve Metrolink Operating costs totaling \$68,634,128. Metrolink's budget also included their rehabilitation and capital programs. However, due to issues raised in Metro Board Motion 6.1 which was presented concurrent with Metrolink's budget item, the Metro Board declined approval of any additional funds until Metrolink provided a response to Motion 6.1 and demonstrates significant progress in expending and/or reprogramming \$40M of previously Metro board approved rehabilitation and capital funding. Metro received Metrolink's response to Motion 6.1 on August 5, 2015. Metro staff has evaluated the information provided by Metrolink and are providing further recommendations to the Metro Board in a separate board item this month.

- **Metrolink Invoices and Billing**

After numerous attempts over the last year to resolve \$6M in outstanding Metrolink invoices Metro staff has reduced our receivable balance to under \$2 million. However, of the remaining \$2M, over \$1M of this balance consists of billing issues that we are working to resolve. Metro staff has established a path forward with weekly/monthly Metrolink meetings to resolve invoicing issues.

- **Funding For Tier IV Locomotives**

In June Metrolink was successful in receiving the maximum available \$41M in State Cap and Trade Transit and Intercity Rail Capital Program (TIRCP) funding for the purchase of Tier IV locomotives to reduce greenhouse gases and provide for Metrolink service expansion in Los Angeles County. In September Metrolink received a South Coast Air Quality Management District (SCAQMD)

commitment for an additional \$58M for tier IV locomotives. Combined, the \$99M in funding represents more than 75% of the funds needed to acquire 19 new tier IV locomotives.

Staff will be coming to the Board with a separate action to fund two locomotives for potential service expansion within L.A. County.

- Metrolink Ridership and Revenues for FY 2014-15

Metrolink ridership for FY 2014-15 was up 1% over FY 2013-14 levels but approximately 8% below budget. Revenues were down 2.5% below FY 2013-14 levels and 8% below budget.

More information is available in Attachment B.

METROLINK RIDERSHIP AND REVENUES (July 1, 2014 thru June 30, 2015)							
	FY 14-15 Budget (000s)	FY 14-15 Actual (000s)	Change	%	FY 13-14 Actual (000s)	Change	%
Ridership	12,815	11,824	(991)	-7.7%	11,737	87	.7%
Revenues	\$ 91,396	\$ 83,774	(\$ 7,622)	-8.3%	\$ 85,894	(\$ 2,120)	-2.5%

LOSSAN Intercity Rail (Amtrak Pacific Surfliner)

LOSSAN is the second busiest intercity rail corridor in the nation (see Attachment C). There are 41 stations and more than 150 daily passenger trains, with an annual ridership of 2.7 million on Amtrak Pacific Surfliner plus 4.5 million on Metrolink and Coaster commuter rail.

Ridership on the Pacific Surfliner continues to be strong, with thirteen consecutive months of year-over-year growth. Revenues are equally strong, with year-over-year increases in 16 of the last 17 months. More information is available in Attachment D

The LOSSAN Joint Powers Authority (JPA) continues to transition from State to local management of the intercity rail service. Effective July 1st, LOSSAN successfully executed the Interagency Transfer Agreement (TA) with the State to transfer management of the Pacific Surfliner to local control. LOSSAN is in the process of hiring staff and working to implement a more robust and coordinated marketing campaign.

Also in July, LOSSAN was successful in receiving a State cap and trade grant of \$1.7M which will make it easier for riders to transfer from the Pacific Surfliner to connecting local transit. Starting in early 2016, Metro day passes will be available for sale on board Pacific Surfliner trains at discounted rates. This convenience to the riders will promote and encourage increased ridership on our Metro rail and bus system.

High Speed Rail

The Governor's budget allocates 25% of Cap and Trade funds to high speed rail. This allows acceleration of the program.

The Supplemental Alternative Analysis work is underway on the Burbank to Palmdale and Burbank to Anaheim segments in L.A. County. The California High Speed Rail Authority (CHSRA) is evaluating an alternative that partially includes LACMTA owned right-of-way as well as one that takes a more direct route between Palmdale and Burbank. LACMTA is developing the Brighton to Roxford Double Track Project in a manner that would be usable under any high speed rail scenario for this corridor. This will minimize or eliminate throw away work.

The Initial Operating Segment terminus, will be located in Burbank near Burbank/Bob Hope Airport. This location further enhances plane to train connections in the region. Furthermore, the CHSRA is accelerating the development of the Palmdale to Burbank segment. Staff is working with the CHSRA to coordinate the development of the high speed rail system with commuter rail along Metro owned right of way.

FINANCIAL IMPACT

None.

Impact to Budget

None.

ALTERNATIVES CONSIDERED

None

NEXT STEPS

NEXT STEPS

- Continue to develop the projects defined in Attachment A1
- Develop projects for funding under the High Speed Rail
- Continue to work with Metrolink to resolve invoicing items

ATTACHMENTS

Attachment A-1 -- Regional Rail Capital Projects Status Report

Attachment A-2 - Regional Rail Capital Projects Budget

Attachment B -- Metrolink Ridership Trends

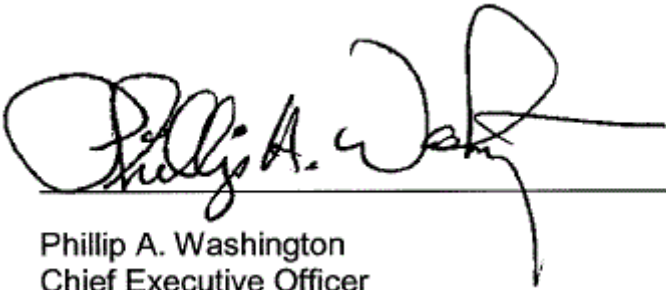
Attachment C -- LOSSAN Corridor Map

Attachment D -- LOSSAN Corridor Trends

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**REGIONAL RAIL PROJECT STATUS REPORT
AS OF OCTOBER 15, 2015**

PROJECT NAME	BOARD APPROVED	SENT TO PROCUREMENT	RFP ISSUED	PROJECT AWARD	PROJECT STATUS	PROJECT START DATE	PROJECT COMPLETION	DELAYS/COST INCREASE EXPLANATION
Antelope Valley Line Study	APR 2011	JUL 2011	BENCH	OCT 2011	Completed	NOV 2011	SEP 2014	
Bob Hope Airport Metrolink Station	JUL 2012 MAY 2013 JUL 2014	JUN 2013	BENCH	AUG 2013	Construction	AUG 2013	AUG 2015	Cost increase due to adding parking lot that the Airport was originally to build. Additional cost increases are due to additional work requested by Metrolink, as well as other costs, that were not part of the original cost estimate. The original cost estimate included station construction costs only and did not include other soft costs for Metrolink involvement and construction management.
Bob Hope Airport Pedestrian Bridge	JUN 2014	OCT 2014	JAN 2015	MAR 2015	Design	MAY 2015	JUN 2016	Project was delayed in procurement.
Brighton to Roxford Double Track	JUL 2012	JUL 2014	SEP 2014	Not yet	Environmental	SEP 2015	MAY 2020	Project was delayed in procurement.
Doran St Grade Separation	MAY 2011	NOV 2012	DEC 2012	JUL 2013	Engineering	JUL 2013	JUN 2019	The Alternative Analysis completion was delayed based on issues raised during outreach to the public.
L.A. County Grade Crossings	JUL 2012	NOV 2014	MAR 2015	SEPT. 2015	In procurement	OCT 2015	TBD	Project was delayed in procurement.
L.A. County Metrolink Station Needs Assessment	JUL 2012	NOV 2014	BENCH	Not yet	In procurement	SEP 2015	JUN 2016	Delayed due to staffing and other high priority projects
Lone Hill to White - Env & 30 % Design	OCT 2013	MAY 2015	SEPT. 2015	Not yet	In procurement	JAN 2016	DEC 2016	Delayed due to staffing and other high priority projects
Raymer/Bernsen Double Track	JAN 2014	JAN 2014	JUN 2014	AUG 2014	Engineering	AUG 2014	MAR 2018	
Rosecrans Marquardt Grade Separation	Measure R List	AUG 2014	OCT 2014	APR 2015	Environmental	APR 2015	APR 2020	
San Bernardino Line Study	JUL 2012	OCT 2012	FEB 2013	APR 2013	Completed	MAY 2013	SEP 2014	
SCRIP	JUL 2012	AUG 2013	OCT 2013	AUG 2014	ON HOLD	NOV 2014	TBD	Project cost and timeline will increase to include Union Station Master Plan and CHSRA project requirements.
Van Nuys North Platform	JAN 2014	JAN 2014	FEB 2014	JUN 2014	Engineering	JUL 2014	JAN 2018	

ATTACHMENT B

SOUTHERN CALIFORNIA REGIONAL RAIL AUTHORITY
Passenger Fare Revenue and Ridership Report - Systemwide
Fiscal Year Ended June 30, 2015
(Thousands)

Description	FY 14-15 Budget	FY 14-15 Actual	Increase (Decrease)		FY 13-14 Actual	Comparison FY 15 Vs FY 14 Actuals		
			Amount	%		Amount	%	
Revenue								
July	\$ 7,435	\$ 7,188	\$ (247)	-3.3%	\$ 7,251	\$ (63)	-0.9%	
August	\$ 7,654	\$ 7,190	\$ (464)	-6.1%	\$ 7,295	\$ (104)	-1.4%	
September	\$ 7,521	\$ 7,106	\$ (415)	-5.5%	\$ 7,197	\$ (91)	-1.3%	
October	\$ 8,273	\$ 7,205	\$ (1,067)	-12.9%	\$ 7,567	\$ (361)	-4.8%	
November	\$ 7,752	\$ 6,828	\$ (925)	-11.9%	\$ 7,163	\$ (336)	-4.7%	
December	\$ 6,988	\$ 6,517	\$ (471)	-6.7%	\$ 6,704	\$ (188)	-2.8%	
January	\$ 7,532	\$ 6,660	\$ (873)	-11.6%	\$ 7,080	\$ (420)	-5.9%	
February	\$ 7,464	\$ 6,740	\$ (725)	-9.7%	\$ 6,944	\$ (204)	-2.9%	
March	\$ 7,864	\$ 7,199	\$ (665)	-8.5%	\$ 7,255	\$ (56)	-0.8%	
April	\$ 7,969	\$ 7,186	\$ (783)	-9.8%	\$ 7,246	\$ (60)	-1%	
May	\$ 7,884	\$ 6,957	\$ (927)	-11.8%	\$ 7,146	\$ (190)	-3%	
June	\$ 7,059	\$ 6,999	\$ (60)	-0.9%	\$ 7,047	\$ (48)	-1%	
Totals Y-T-D Revenue	\$ 91,396	\$ 83,774	\$ (7,622)	-8.3%	\$ 85,894	\$ (2,120)	-2.5%	

Ridership*

July	1,043	1,023	(19)	-1.8%	1,017	7	0.7%
August	1,072	1,018	(54)	-5.0%	1,029	(11)	-1.1%
September	1,058	996	(62)	-5.9%	951	45	4.7%
October	1,156	1,083	(73)	-6.3%	1,074	9	0.8%
November	1,085	870	(215)	-19.8%	915	(45)	-4.9%
December	981	903	(78)	-8.0%	869	33	3.9%
January	1,051	934	(117)	-11.1%	978	(44)	-4.5%
February	1,045	907	(138)	-13.2%	915	(8)	-0.9%
March	1,107	1,033	(74)	-6.7%	989	44	4.5%
April	1,116	1,048	(68)	-6%	1,028	20	2%
May	1,106	984	(122)	-11%	1,013	(29)	-3%
June	995	1,025	29	3%	960	65	7%
Totals Y-T-D Ridership	12,815	11,824	(991)	-7.7%	11,737	86	0.7%

Revenue Per Rider

July	\$ 7.13	\$ 7.02	\$ (0.11)	-1.5%	\$ 7.13	\$ (0.11)	-1.5%
August	\$ 7.14	\$ 7.06	\$ (0.08)	-1.1%	\$ 7.09	\$ (0.03)	-0.4%
September	\$ 7.11	\$ 7.13	\$ 0.03	0.4%	\$ 7.57	\$ (0.43)	-5.7%
October	\$ 7.16	\$ 6.65	\$ (0.50)	-7.0%	\$ 7.04	\$ (0.39)	-5.5%
November	\$ 7.14	\$ 7.85	\$ 0.70	9.9%	\$ 7.83	\$ 0.02	0.2%
December	\$ 7.13	\$ 7.22	\$ 0.10	1.3%	\$ 7.71	\$ (0.49)	-6.4%
January	\$ 7.17	\$ 7.13	\$ (0.04)	-0.5%	\$ 7.24	\$ (0.11)	-1.5%
February	\$ 7.15	\$ 7.43	\$ 0.28	4.0%	\$ 7.59	\$ (0.16)	-2.1%
March	\$ 7.10	\$ 6.97	\$ (0.13)	-1.9%	\$ 7.34	\$ (0.37)	-5.0%
April	\$ 7.14	\$ 6.86	\$ (0.28)	-4.0%	\$ 7.05	\$ (0.19)	-2.7%
May	\$ 7.13	\$ 7.07	\$ (0.06)	-0.8%	\$ 7.06	\$ 0.01	0.2%
June	\$ 7.09	\$ 6.83	\$ (0.26)	-3.7%	\$ 7.34	\$ (0.51)	-6.9%
Average Y-T-D Revenue/Rider	\$ 7.13	\$ 7.09	\$ (0.05)	-0.7%	\$ 7.32	\$ (0.23)	-3.2%

* Ridership includes Rail to Rail

The Fare Revenue and Ridership report is based on preliminary data and information, and does not include year-end adjustments. Should additional details become available that will impact the information presented herein, the report will be adjusted accordingly.

Los Angeles – San Diego – San Luis Obispo Rail Corridor Map

