



Board Report

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Agenda Number: 7.

PLANNING AND PROGRAMMING COMMITTEE SEPTEMBER 14, 2016

SUBJECT: REGIONAL RAIL UPDATE

ACTION: RECEIVE AND FILE

RECOMMENDATION

RECEIVE AND FILE the **Regional Rail Update for April through June 2016**.

ISSUE

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

DISCUSSION

Background

Metro 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. Metro is also 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. Metro Regional Rail is instrumental in planning and coordination efforts within the County of Los Angeles for the future high speed rail program connecting northern California to southern California. Regional Rail coordinates and manages capital improvement projects for the Metro owned and Metrolink operated right-of-way and is involved with regional and statewide groups working to develop integrated passenger rail service in the state.

Capital Projects

The Regional Rail unit has 11 capital improvement projects that it is actively managing. These projects range from environmental and planning studies to the design of capacity and safety related projects.

1. Bob Hope Airport/Hollywood Way Station, Antelope Valley Line

This project will add a new Metrolink station on the Antelope Valley Line, to provide a vital plane to train connection and enhance transit access to the Bob Hope Airport. The Invitation for Bids (IFB) was re-issued on August 8, 2016. If the City of Burbank approves the operation and maintenance of the new Metrolink Station, construction is anticipated to begin by December with a groundbreaking ceremony by early November 2016. The Burbank Glendale Pasadena Airport Authority transferred approximately \$2.7 million of Surface Transportation Uniform Relocation Assistance Act (STURAA) funds (previously designated by the Burbank Airport Authority) for the construction of the new station. The increase in STURAA funds (from \$2.6 million to \$2.7 million) reduces the Measure R funds programmed for the project by approximately \$100,000. The \$15 million life of project budget is not impacted.

2. Bob Hope Airport Pedestrian Grade Separation, Ventura Line

This project will construct an elevated walkway to enhance safety and directly link the existing station to the airport. After completion of the 90 percent design and environmental clearances, the project will be put on hold as the State Interregional Transportation Improvement Program (ITIP) funds in the amount of \$7 million have been deferred to FY 20/21.

3. Brighton to Roxford Double Track

This project will add 10.95 mile of a second main line track along the Antelope Valley Line between Burbank and Sylmar. Once completed, Metrolink will be able to significantly improve on time performance and operational reliability on the Antelope Valley Line. This project includes construction of three new railroad bridges, modification of fifteen at-grade crossings, and modifications to two stations including a pedestrian grade underpass. The project will be designed to include quiet zone ready improvements and pedestrian safety improvements as well as be compatible with the potential future high speed rail alignment. Once completed, there will be continuous double track between Los Angeles Union Station and CP Balboa, in the Sylmar area.

The Metro Board awarded the contract for design on July 23, 2015. Notice to Proceed (NTP) was issued on September 1, 2015. The 30% Phase-1 Design Documents were submitted on August 8, 2016. and the consultant is currently working on Phase-2 Design Documents (65% PS&E) which is targeted for submittal on April 2017. (.The utility notification letters were sent out to impacted utility companies and the consultant has been receiving as-builts and other information from utility companies and compiling key information on a Utilities Matrix. The ROW impact exhibits has been developed and was submitted to Metro's real estate for acquisition process. The exhibit also included a series of businesses in the Metro ROW under Metro lease along the east side of the ROW, between Bledsoe St. and Polk St. that are in direct conflict with the proposed second track and will have to be vacated. Metro has selected Arellano Associates (AA) as the Public Outreach firm. AA submitted a public participation plan which included series of planned public meetings during the length of the project. CPUC Field Diagnostics with Metro, SCRRA, CPUC, City of L.A. Department of Transportation (LADOT), City of L.A. Bureau of Engineering (LABOE) and City of San Fernando were conducted in April 2016. The consultant is currently working on Phase-2 Design Documents (65%

PS&E) which is targeted for submittal on April 2017.

4. Doran Street and Broadway/Brazil Safety and Access Project

The Doran and Broadway/Brazil grade crossing has been identified by the California Public Utilities Commission as one of the most hazardous crossings on the Metrolink system. This project separates the rail from the vehicles and pedestrians and thereby enhancing safety and mobility into the area. A portion of the locally preferred Alternative 2 was approved by the Board in June 2015 provided that staff replaced the proposed Fairmont Connector option near the Doran crossing with an option that meets the needs of the community. In December 2015, a California Environmental Quality Act (CEQA) notice of exemption was filed with the Los Angeles county Clerk's office for the interim one-way westbound construction for Doran Street.

The traffic circulation for the Doran and Broadway/Brazil Grade Separation and the Fairmont Connector are directly linked together and infeasible to separate. Therefore, the project including the interim conditions on Doran Street is currently on hold. Staff is currently working with the cities of Glendale and Los Angeles to study options for a solution to the Fairmont Connector. Staff has engaged a new traffic consultant to re-analyze the traffic circulation with the grade separation and closure of Doran Street. Staff intends to meet with key stakeholders and hold community meetings in November 2016 to discuss the results of the new traffic analysis. Staff will then return back to the Board in January 2017 on the recommendation for the preferred alternative.

5. L.A. County Grade Crossing and Corridor Safety Program

This is a comprehensive at-grade crossing and corridor safety program, including 110 at-grade crossings along the 160 miles of Metro owned and Metrolink operated right-of-way. An implementation strategy for the 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 team has met with cities along the rail corridors and received feedback from each city on issues or concerns with respect to grade crossings, as part of an extensive data collection effort. The team has completed data collection and developed a grade crossing inventory. The team is in the process of analyzing the data and determining priority for improvements based on the methodology developed earlier this year. The types of improvements considered include raised medians, four quadrant gates, pavement striping, traffic signal enhancements and pedestrian treatments. Also as part of the scope, the team has analyzed the latest available technology for safety at grade crossings and along the corridor and provided recommendations on integrating technology into proposed treatments.

The results of the study will include priority ranking of 110 grade crossings for improvements to address severe queuing, enhance pedestrian safety improvements including recommendations for grade separation. Upon completion of the study in December 2016, Staff will return to the board with the recommendations.

6. Raymer to Bernson Double Track

The Raymer to Bernson Double Track Project is on hold, subject to further Board direction. This Project proposes to increase regional mobility along the Metrolink Ventura Subdivision and the Los

Angeles-San Diego-Luis Obispo (LOSSAN) corridor by providing a second mainline track, approximately 6.4 miles in length, between Control Point (CP) Raymer to CP Bernson . The Ventura Subdivision is used by Metrolink Ventura Line, Amtrack Pacific Surfliner, Amtrak Coast Starlight and Union Pacific freight trains. This project is located in the rail corridor owned by Union Pacific Railroad (UPRR) and Metro. As part of this work, nine at-grade rail crossings and two bridges will be reconstructed including a new second side platform and a new grade separated pedestrian crossing at the existing Northridge Metrolink Station. As of June 2016, Caltrans has ended the funding contract for the design phase of the project and Metro has placed the Project on hold.

There are currently two mainline tracks between Los Angeles Union Station and CP Raymer. North of CP Raymer, it is a single track with passing sidings located along the corridor through Ventura County. When northbound and southbound train schedules require a meet in the single-track corridor, one train must wait in a siding location for the other train to pass. This not only delays service but also results in trains idling in the sidings. Since CP Bernson to CP Topanga currently has two mainline track, the double track project as originally proposed would then allow for a continuous double-track railroad for additional 8.7 miles north of CP Raymer to CP Topanga, near the Chatsworth Metrolink station, to improve the regional mobility, increase the reliability of train services and reduce greenhouse gas emissions from idling trains

In response to concerns of residents adjacent to the project site, Metro has engaged WSP Parsons Brinkerhoff to analyze an alternative configuration of a partial double track that consist of leaves in-place the existing 1.5 miles of single track by the residential neighborhood between Lindley Avenue and Balboa Boulevard (north of CP Raymer) and provides 5 miles of a new second mainline track between Balboa Boulevard to CP Bernsen. The purpose of the study is to determine the operational benefits of the existing condition compared to the “partial double track” alternative and the full double track alignment. Staff will return to the Board on the results of the study by December 2016.

7. Rosecrans/Marquardt Grade Separation

This project will grade separate the existing at-grade crossing at the Rosecrans and Marquardt intersection in Santa Fe Springs, which has been ranked No. 1 on the California Public Utilities Commission (CPUC) Section 190 list as the most hazardous crossing in the state. In addition to this significant safety enhancement, this project will also facilitate the completion of the 14.7 mile triple track project that the BNSF Railway is constructing in the area. The triple track project will add capacity to the corridor, relieving a significant operational constraint in the corridor. Currently, with over 60 freight and 52 passenger trains daily, there are 21 cumulative hours of traffic warning gate down time per week at this crossing.

In advance of construction of the Grade Separation, BNSF is proposing to construct the third main track through the existing Rosecrans/Marquardt Avenue at-grade crossing. Construction of the third track at this location is the last remaining element of the LA to Fullerton Triple Track project, enabling both Amtrak and Metrolink to ultimately increase service between Los Angeles, San Diego and the Inland Empire. The addition of the third track will enhance operational efficiency throughout the corridor, but until this final section can be built there will remain bottle neck that prevents any increase in service. As an additional benefit, having an operational third track during construction of the grade separation would eliminate the occasional need of reducing capacity

from two tracks to one. This will help create a safer and more efficient working environment, lessen impacts on all rail operations, and will reduce potential construction delays. CPUC has stated that they require a formal application (GO 88-B) for adding the third track. The consultant is currently preparing exhibits of conceptual design for the third track with additional pedestrian safety improvements and will submit it to CPUC for review.

The project is currently at 35% design plans. Metro is currently working on securing a funding agreement with all the funding partners such as California High Speed Rail, City of Santa Fe Springs and BNSF. Metro is also working on a master cooperative agreement with City of Santa Fe Springs. Metro's real estate is also working on property appraisals for the full take properties anticipated to be completed by early September. Utility meetings with the 3rd party utility owners have been taking place. City has invoked all the franchise agreements for the utilities that are in franchise with the City, and that the relocation would be at utility owners cost.

8. Link Union Station (Link US)

The Link US project will reconfigure the railyard at Los Angeles Union Station (LAUS) to enhance operational flexibility by creating new run through tracks leaving LAUS to the south over US 101, and meeting mainline tracks along the Los Angeles River and creating a northern loop track. In addition, Link US will include a new passenger concourse to accommodate the volume of patrons expected in the near future and provide a better customer experience with enhanced wayfinding and amenities such as retail. Up to ten tracks will be extended across the 101 freeway, and along with the completed loop, trains can enter and exit the station from either the north or the south, as opposed to the current terminal configuration. With this project, the capacity of the station will be significantly increased by up to 50% and greenhouse gases associated with idling locomotives at LAUS will be reduced significantly.

The project is currently in the Preliminary Engineering and Environmental Clearance phase. The Draft EIR/EIS is scheduled to be released to the public in May 2017 and FRA's Record of Decision is scheduled for November 2017. Staff will report to the Board in December with a recommendation on the Preferred Alternative that will be included in the Draft EIR/EIS.

Since the Public Scoping meeting on June 2, 2016, staff and the project team have been reaching out to various community groups (neighborhood councils, business improvement districts, chambers of commerce, etc.) and key stakeholders within the project area to provide information regarding the project. The team will follow up with the same groups later this year to provide an update on the alternatives analysis.

Staff is continuing to coordinate the development of Link US with the California High Speed Rail Authority (CHSRA). Regular meetings are occurring between the Link US team and the CHSRA about accommodating the high speed rail program into the footprint of Union Station. Modeling has been done that shows that future high speed rail service can be accommodated at LAUS with up to four dedicated tracks and two dedicated platforms.

9. Van Nuys North Platform

Currently, there is only one single side platform serving the two main line tracks at the

Amtrak/Metrolink Van Nuys station. There is a single track operational constraint at the 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 were complete in 2013. In December 2013 LACMTA received an allocation of \$4M from the CTC for final design. Final design started in July 2014 and ready for bid documents were completed in November 2015. In January 2016, the CTC allocated \$30.5M to Metro to construct the Van Nuys Station.

In June 2016 both the Metro and SCRRA boards, plus the CTC, approved the transfer of the construction of this project from Metro to SCRRA. This is consistent with Metrolink's historic role in constructing class 1 commuter rail projects in Los Angeles County, on behalf of Metro. This will be a pilot project, and if successful, establish a path forward for Metrolink to manage the construction of future Metro class 1 commuter rail projects in Los Angeles County.

Metrolink is working on fiber relocation agreements, a construction and maintenance agreement for the station, and other third party agreements, and intends to release the RFP for construction in December 2016, award a contract in March 2017, and issue the construction NTP in April 2017. Construction is anticipated to take two years and be completed in early 2019.

10. Lone Hill to CP White Second Track

The Metrolink San Bernardino line is 70% single track. This project will add a 3.8 mile section of additional second track in the cities of La Verne and San Dimas. Once completed, this project will add capacity, reduce a bottle neck, enhance operational efficiency, and design quiet-zone ready improvements at grade crossings.

In March the Board awarded the contract for the environmental and preliminary engineering necessary to advance the project. This project is being led by a small business prime. NTP was issued May 2, 2016, and a kick off meeting held in May 2016. Survey work is mostly complete and the project is in the geotechnical, utility coordination and conceptual design phase. Community outreach will occur in late 2016. The project is scheduled to be completed Summer 2017.

11. Metrolink Station Feasibility Study

The Board approved the Metrolink Station Feasibility Study in May 2016 to improve access to Metrolink commuter train stations from populated areas, job centers and/or transit connections as well as encourage increased transit use. The stations under consideration for improvements, and therefore proposed to be studied are the El Monte, Northridge, Rio Hondo, and Montebello/Commerce Metrolink Stations. The objectives of the feasibility study consist of:

1. Analyzing the feasibility of relocating the El Monte, Northridge, and the Montebello/Commerce stations, and examine the feasibility of creating a new station at the base of Rio Hondo College along the Riverside Line; and
2. Assessing other options such as transforming the existing station to a transit hub, in addition

to or in lieu of relocation or creation of a station

The Request for Proposals was released in August 2016. Staff anticipates having a consultant on board by October 2016. The study will take approximately 6-8 months to complete.

Metrolink Commuter Rail Operations

1. BNSF Locomotive lease Update

As of August 15, 2016, Metrolink has 20 out of 40 BNSF leased locomotives in service. The lease expires November 1, 2016, and Metrolink has begun the process to return five to the BNSF. In July 2016, the Metrolink board approved retrofitting cab cars to address a safety concern, and to meet the November 1 lease termination date deadline.

2. Ticket Vending Machine Update

Metrolink has cancelled their TVM RFP that was issued last year and is expected to release their new TVM RFP in October 2016 due to system component compatibility issues. A Title VI Cashless TVM survey is currently being conducted. September 7, 2016, is the deadline for survey responses. Metro's TAP, OMB and Regional Rail departments were invited to provide input on the TVM RFP. Metro stressed our board's request for a TVM cash option in Los Angeles County with the actual quantity to be determined once the vendor selected provides TVM options. In regards to mobile ticketing, staff is working with SCRRA to test QR readers at our gate in the TAP lab.

Metrolink Financial Update

1. Regional Rail is hiring a consultant to verify the condition and state of good repair of Metro owned assets that Metrolink maintains and that exist on Metro owned right of way. The results of this exercise will assist Metro staff in determining the actual financial needs for rehabilitation and capitals assets. Metro staff expects this engagement to conclude in the Fall of 2016. Data gathered will be utilized in Metro's Metrolink 5 Year Funding Plan and will assist Metro staff in rehabilitation and capital project oversight.
2. FY 2014-2015 CAFR and Audit
Metro's auditors Simpson & Simpson have issued their draft audit report and are awaiting Metrolink's response to outstanding items. Metro staff will come back to the board when the final audit report is issued.
3. \$18 Million Loan
Metro received Metrolink's first payment of \$5 million on April 1, 2016. The following is a summary of Metrolink's repayment plan for the remaining payments and what has been paid to date:

\$5 million on or before March 31, 2016 - PAID

\$5 million on or before May 31, 2016 - PAID

\$590,240.76 Interest Payment received on July 29, 2016

\$1 million on or before August 31, 2016

\$1 million on or before November 30, 2016
 \$1 million on or before February 28, 2017
 The balance on or before June 30, 2017

This will achieve final payment by the loan maturity date of June 30, 2017.

4. Metrolink Invoices and Billing Issues

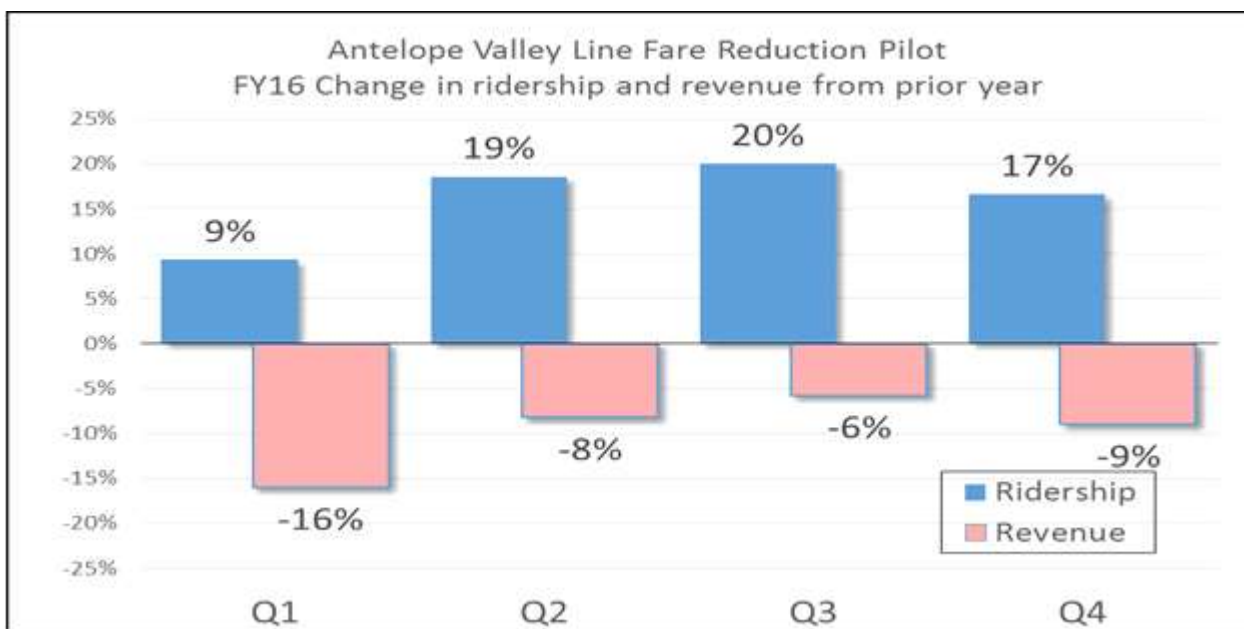
Metrolink has made some progress in submitting invoices to draw down on the \$30M of funding. However, there remains an issue with billing member agencies for Oracle 11i reimbursements for fiscal years 2011, 2012 and 2013. Metro’s board approved extending the lapsing date to June 30, 2017, to allow Metrolink an opportunity to expend these funds. Staff will continue to meet with Metrolink management to resolve the invoicing backlog.

5. Metrolink Ridership and Revenues for FY 2015-16

For the first three quarters of FY 2015-16 (July 2015 thru March 2016) Metrolink ridership was even with budget. Revenues were 1% above budget. Ridership was down 1% and revenues were even compared to FY 2014-15 actuals. More information is available in Attachment B.

6. Antelope Valley Line

The Antelope Valley Line 25% fare reduction program has been successful in attracting riders to the Metrolink system. The results for the full fiscal year through June 2016 show that ridership was up 14% over FY 2015 and the revenues were down 12%. The fare reduction program is recovering 75% of its budgeted costs. The second conductor and 100% fare enforcement program has also been successful. The L.A. County Sheriff’s report that fare evasion is at 0.5% or lower. This is down from the estimated 3.5% prior to the program.



LOSSAN Intercity Rail (Amtrak Pacific Surfliner)

The LOSSAN corridor 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 the Amtrak Pacific Surfliner plus 4.8 million on Metrolink and Coaster commuter rail.

For the FY 2015-16 thru June 2016, Amtrak Pacific Surfliner intercity rail ridership was 2.9M boardings, a 4% increase over prior year, and the most in fiscal year history since inception in 1977. Revenues on the Pacific Surfliner were also up 4% compared to the prior year. July 2016 revenues were \$7.8M, the most in Pacific Surfliner history. Farebox recovery is 75%. Attachment D shows the top 25 LOSSAN corridor station pairs for both ridership and revenues.

In June 2016 the LOSSAN/Amtrak Operating Agreement was executed for FY 2015-16. LOSSAN staff is currently in discussions with Amtrak regarding the FY 2016-17 LOSSAN/Amtrak Operating Agreement. Additionally, LOSSAN and SCRRA agreed to extend the term of the Rail-2-Rail Agreement thru December 31, 2016. Discussion continue between LOSSAN and SCRRA regarding a long-term Rail-2-Rail agreement.

Additionally, in June 2016, thru the Transit Transfer Program, Metro day passes began being offered for sale on the Pacific Surfliner café cars. This enables Pacific Surfliner passengers to but a Metro day pass at a discounted rate, and encourages more seamless transfer from the Surfliner to metro's 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. Metro is developing the Doran & Broadway/Brazil Grade Separation and Brighton to Roxford Double Track Project in a manner that would be usable under any high speed rail scenario for this corridor.

In April 2016, the California High-Speed Rail Authority (CHSRA) released to the public the report on the Burbank to Los Angeles Supplemental Alternative Analysis (SAA) (herein referred to as the “2016 SAA”). The 2016 SAA provides the current status of activities on the Burbank to Los Angeles project section and recommends carrying forward the following build alternatives and options under the guiding principle of a blended corridor by using the existing Metro-owned rail right-of-way (ROW), operated and maintained by Metrolink and shared with Amtrak Surfliner and Union Pacific Railroad as tenants, to the extent feasible:

- Carry forward two station options at Burbank Airport Station and two alternatives from Burbank Airport Station to Alameda Avenue.
- Carry forward one at-grade alternative from Alameda Avenue to Los Angeles Union Station (LAUS), with two design options from SR-2 to LAUS.
- Carry forward at-grade station platforms at LAUS.

The Los Angeles County Metropolitan Transportation Authority (Metro), along with the Southern California Regional Rail Authority (SCRRA) and Los Angeles-San Diego-San Luis Obispo (LOSSAN) (herein defined collectively as “the Agencies”) have reviewed the 2016 SAA and have collaborated on providing comments on the 2016 SAA for your consideration. Specifically, the Agencies’ comments will be focused on the segment of the corridor from Alameda Avenue to LAUS and the two design options, “Dedicated” and “Shared” options.

NEXT STEPS

Staff will continue to develop the projects defined in Attachment A1 as well as develop projects for funding under the High Speed Rail MOU.

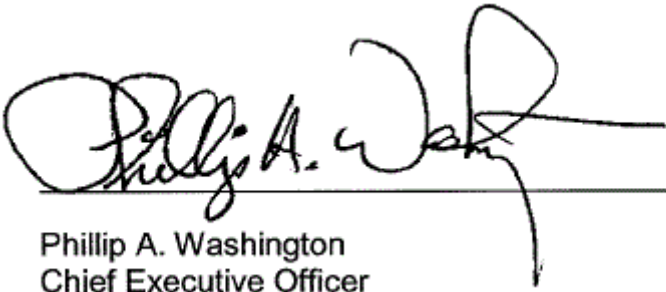
ATTACHMENTS

Attachment A-1 -- Regional Rail Capital Projects Status Report
Attachment A-2 - Regional Rail Capital Projects Budget
Attachment B -- Metrolink Ridership and Revenue Report
Attachment C -- LOSSAN Corridor Map
Attachment D -- LOSSAN Corridor Top 25 Station Paris

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Chief Executive Officer

REGIONAL RAIL PROJECT BUDGET REPORT
AS OF AUGUST 15, 2016

ATTACHMENT A-2

PROJECT NAME	LIFE OF PROJECT BUDGET	FUND SOURCES	(\$1,000) AMOUNT	FY13		FY14		FY15		FY 16		FY 17		FY17	FY18	FY19	FY20
				BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL				
Antelope Valley Line Study	1,000	MR 3%	1,000	1,000	618	-	18	-	85	-	-	-	-				
Bob Hope Airport Metrolink Station	15,000	MR 3%	12,414	2,000	1,367	2,000	1,089	2,600	784	2,015	690	9,365		10,937			
		STURRA	2,586														
Bob Hope Airport Pedestrian Bridge	28,000	MR 3%	15,625					5,150	1	3,500	1,251	300		300			
		PROP 1B PTMISEA	5,375														
		ITIP	7,000														
Brighton to Roxford Double Track	110,000	MR 3%	3,000					1,500	9	1,250	1,335	500		1,500	1,085		
		PROP 1A	55,000														
		CHSRA	52,000														
Citadel/Montebello Metrolink Station Study												220					
Citrus Grade Crossing Improvements	2,030	MR 3%	2,030							250	17	500		500	1,000	280	
Doran St Grade Separation	83,700	MR 3%	6,600	6,600		1,000	1,054	8,000	890	1,009	711	3,000		3,000	1,371		
		PROP 1A	45,000														
		CHSRA	19,600														
		TBD	12,500														
El Monte Metrolink Station Study	TBD	MR 3%	300								1	220		300			
L.A. County Grade Crossings	4,500	MR 3%	4,500					3,000	-	1,110	743	500		2,500			
L.A. County Metrolink Station Needs Assessment	600	MR 3%	600					500	-	350	15	300		600			
Lone Hill to White - Env & 30 % Design	72,000	MR 3%	3,000					175	-	400	192	500		2,000	447		
		TBD	69,000														
Northridge Metrolink Station Study	TBD	MR 3%	200								1	340		200			
Ramona Grade Crossing Improvements	2,030	MR 3%	2,030							250	18	500		500	1,000	280	
Raymer/Bernsen Double Track	104,416	MR 3%	391			2,000	1,846	6,500	4,280	4,653	1,232	100		-			
		STIP	63,500				Reimbursed		Reimbursed	Advance \$ and get reimbursed							
		PROP 1B	16,800														
		FRA	1,564														
		TBD	30,109														
Rio Hondo Metrolink Station Study												220					
Rosecrans Marquardt Grade Separation	137,200	MR 20%	35,000					1,000	9	3,000	2,208	2,105		22,000	10,000	1,653	-
		PROP 1A	53,000														
		SECTION 190	15,000														
		BNSF	7,000														
		TBD	27,200														
San Bernardino Line Study	1,000	MR 3%	1,000	1,000		7,500	669	-	103	-	-	-	-	-	-	-	-
LINK US (Formerly SCRIP)	2,500,000	MR 3%	55,000	4,000		4,000	55	9,000	5,454	9,535	6,814	9,225		19,000	8,000	7,000	
		PROP 1A	175,000														
		ARRA	32,000														
		CHSRA	137,000														
		TBD	2,101,000														
Soledad Speed Increase	3,940	MR 3%	3,940							500	157	500		500	1,900	1,040	
Van Nuys North Platform	32,598	MR 3%	200			1,000	742	3,000	1,718	3,213	1,129	100		TRANSFERRED TO METROLINK FOR CONSTRUCTION			
		PROP 1B	34,500							Advance \$ and get reimbursed							
		FRA	800														

**REGIONAL RAIL PROJECT STATUS REPORT
AS OF MAY 3, 2016**

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 DEC 2015	JUN 2013	BENCH	AUG 2013	In procurement for Construction	AUG 2013	NOV 2016	
Bob Hope Airport Pedestrian Bridge	JUN 2014	OCT 2014	JAN 2015	MAR 2015	Design	MAY 2015	TBD	
Brighton to Roxford Double Track	JUL 2012	JUL 2014	SEP 2014	Not yet	Environmental & PSE	SEP 2015	OCT 2018	
Citrus Grade Crossing Improvements	MAR 2015	N/A	Metrolink	AUG 2015	Design	OCT 2015	APR 2019	
Doran St Grade Separation	MAY 2011	NOV 2012	DEC 2012	JUL 2013	Environmental	JUL 2013	TBD	Meeting with cities of Glendale and Los Angeles to obtain consensus on project.
El Monte and Rio Hondo Stations	MAR 2016	Not yet	Not yet	Not yet	Scope in process	TBD	TBD	
L.A. County Grade Crossings	JUL 2012	NOV 2014	MAR 2015	SEP 2015	Study in progress	OCT 2015	OCT 2017	
L.A. County Metrolink Station Needs Assessment	JUL 2012	NOV 2014	BENCH	DEC 2015	Study in progress	JAN 2016	MAR 2017	
Lone Hill to White - Env & 30 % Design	OCT 2013	MAY 2015	SEP 2015	Not yet	Environmental & preliminary engineering	MAR 2016	JUN 2017	
Northridge Station	JUN 2016	Not yet	Not yet	Not yet	Scope in process	TBD	TBD	
Ramona Grade Crossing Improvements	MAR 2015	N/A	Metrolink	AUG 2015	Design	OCT 2015	APR 2019	
Raymer/Bernsen Double Track	JAN 2014	JAN 2014	JUN 2014	AUG 2014	ON HOLD	AUG 2014	TBD	Delayed at the request of the Board of Directors and CEO
Rosecrans Marquardt Grade Separation	Measure R List of Projects	AUG 2014	OCT 2014	APR 2015	Environmental; PS&E; Real estate acquisition	APR 2015	JUN 2019	
San Bernardino Line Study	JUL 2012	OCT 2012	FEB 2013	APR 2013	Completed	MAY 2013	SEP 2014	
Soledad Speed Increase	MAR 2015	N/A	Metrolink	AUG 2015	Design	OCT 2015	APR 2019	
LINK US (Formerly SCRIP)	JUL 2012 OCT 2015	AUG 2013	OCT 2013	AUG 2014	Environmental; preliminary engineering	NOV 2014	MAR 2018	Working with CHSRA to finalize Funding Agreement.
Van Nuys North Platform	JAN 2014	JAN 2014	FEB 2014	JUN 2014	100% Design	JUL 2014	TRANSFERRING TO METROLINK	

**REGIONAL RAIL PROJECT BUDGET REPORT
AS OF MAY 3, 2016**

ATTACHMENT A-2

PROJECT NAME	LIFE OF PROJECT BUDGET	FUND SOURCES	(\$1,000) AMOUNT	FY13								CASH FLOW				
				FY13		FY14		FY15		FY 16		FY16	FY17	FY18	FY19	FY20
				BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL					
Antelope Valley Line Study	1,000	MR 3%	1,000	1,000	618	-	18	-	85	-	-					
Bob Hope Airport Metrolink Station	15,000	MR 3%	12,414	2,000	1,367	2,000	1,089	2,600	784	2,015	219	2,129	10,937			
		STURRA	2,586													
Bob Hope Airport Pedestrian Bridge	28,000	MR 3%	15,625					5,150	1	3,500	802	1,859	300			
		PROP 1B PTMISEA	5,375													
		ITIP	7,000													
Brighton to Roxford Double Track	110,000	MR 3%	3,000					1,500	9	1,250	406		1,500	1,085		
		PROP 1A	55,000													
		CHSRA	52,000													
Citrus Grade Crossing Improvements	2,030	MR 3%	2,030							250	17	250	500	1,000	280	
Doran St Grade Separation	83,700	MR 3%	6,600	6,600		1,000	1,054	8,000	890	1,009	443	767	3,000	1,371		
		PROP 1A	45,000													
		CHSRA	19,600													
		TBD	12,500													
El Monte and Rio Hondo Stations	TBD	MR 3%	300										300			
L.A. County Grade Crossings	4,500	MR 3%	4,500					3,000	-	1,110	121	2,000	2,500			
L.A. County Metrolink Station Needs Assessment	600	MR 3%	600					500	-	350	-	-	600			
Lone Hill to White - Env & 30 % Design	72,000	MR 3%	3,000					175	-	400	-	553	2,000	447		
		TBD	69,000													
Northridge Station	TBD	MR 3%	200										200			
Ramona Grade Crossing Improvements	2,030	MR 3%	2,030							250	18	250	500	1,000	280	
Raymer/Bernsen Double Track	104,416	MR 3%	391			2,000	1,846	6,500	4,280	4,653	1,066	391	-			
		STIP	63,500				Reimbursed		Reimbursed	Advance \$ and get reimbursed						
		PROP 1B	16,800													
		FRA	1,564													
		TBD	30,109													
Rosecrans Marquardt Grade Separation	137,200	MR 20%	35,000					1,000	9	3,000	1,338	1,295	22,000	10,000	1,653	-
		PROP 1A	53,000													
		SECTION 190	15,000													
		BNSF	7,000													
		TBD	27,200													
San Bernardino Line Study	1,000	MR 3%	1,000	1,000		7,500	669	-	103	-	-	-	-	-	-	-
LINK US (Formerly SCRIP)	2,500,000	MR 3%	55,000	4,000		4,000	55	9,000	5,454	9,535	1,846	15,500	19,000	8,000	7,000	
		PROP 1A	175,000													
		ARRA	32,000													
		CHSRA	137,000													
		TBD	2,101,000													
Soledad Speed Increase	3,940	MR 3%	3,940							500	10	500	500	1,900	1,040	
Van Nuys North Platform	32,598	MR 3%	200			1,000	742	3,000	1,718	3,213	914	200				
		PROP 1B	34,500							Advance \$ and get reimbursed						
		FRA	800													

TRANSFERRING TO METROLINK

**REGIONAL RAIL PROJECT STATUS REPORT
AS OF AUGUST 15, 2016**

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 DEC 2015	AUG 2016	BENCH	OCT 2016	RFP for Construction issued	OCT 2016	DEC 2017	
Bob Hope Airport Pedestrian Bridge	JUN 2014	OCT 2014	JAN 2015	MAR 2015	ON HOLD	MAY 2015	TBD	
Brighton to Roxford Double Track	JUL 2012	JUL 2014	SEP 2014	Not yet	Environmental & PSE	SEP 2015	OCT 2018	
Citadel/Montebello Metrolink Station Study	JUN 2016	JUL 2016	Not yet	Not yet	In procurement	SEP 2016	APR 2017	
Citrus Grade Crossing Improvements	MAR 2015	N/A	Metrolink	AUG 2015	Pre Construction	OCT 2015	APR 2019	
Doran St Grade Separation	MAY 2011	NOV 2012	DEC 2012	JUL 2013	ON HOLD	JUL 2013	TBD	Meeting with cities of Glendale and Los Angeles to obtain consensus on project.
El Monte Metrolink Station Study	MAR 2016	JUL 2016	Not yet	Not yet	In procurement	SEP 2016	APR 2017	
L.A. County Grade Crossings	JUL 2012	NOV 2014	MAR 2015	SEP 2015	Study in progress	OCT 2015	OCT 2017	
L.A. County Metrolink Station Needs Assessment	JUL 2012	NOV 2014	BENCH	DEC 2015	Study in progress	JAN 2016	MAR 2017	
Lone Hill to White - Env & 30 % Design	OCT 2013	MAY 2015	SEP 2015	Not yet	Environmental & preliminary engineering	MAR 2016	JUN 2017	
Northridge Metrolink Station Study	JUN 2016	JUL 2016	Not yet	Not yet	In procurement	SEP 2016	APR 2017	
Ramona Grade Crossing Improvements	MAR 2015	N/A	Metrolink	AUG 2015	Pre Construction	OCT 2015	APR 2019	
Raymer/Bernsen Double Track	JAN 2014	JAN 2014	JUN 2014	AUG 2014	ON HOLD	AUG 2014	TBD	Delayed at the request of the Board of Directors and CEO
Rio Hondo Metrolink Station Study	JUN 2016	JUL 2016	Not yet	Not yet	In procurement	SEP 2016	APR 2017	
Rosecrans Marquardt Grade Separation	Measure R List of Projects	AUG 2014	OCT 2014	APR 2015	Environmental; PS&E; Real estate acquisition	APR 2015	JUN 2019	
San Bernardino Line Study	JUL 2012	OCT 2012	FEB 2013	APR 2013	Completed	MAY 2013	SEP 2014	
Soledad Speed Increase	MAR 2015	N/A	Metrolink	AUG 2015	Pre Construction	OCT 2015	APR 2019	
LINK US (Formerly SCRIP)	JUL 2012 OCT 2015	AUG 2013	OCT 2013	AUG 2014	Environmental; preliminary engineering	NOV 2014	MAR 2018	Working with CHSRA to finalize Funding Agreement.
Van Nuys North Platform	JAN 2014	JAN 2014	FEB 2014	JUN 2014	100% Design	JUL 2014	TRANSFERRED TO METROLINK FOR CONSTRUCTION	

ATTACHMENT B -- Metrolink Ridership and Revenue Report

SOUTHERN CALIFORNIA REGIONAL RAIL AUTHORITY
Passenger Fare Revenue and Ridership Report - Systemwide
Nine Months Ended March 31, 2016
 (Thousands)

Description	FY 15-16 Budget	FY 15-16 Actual	Increase (Decrease)		FY 14-15 Actual	Comparison		
			Amount	%		FY 16 Vs FY 15 Actuals Amount	%	
Revenue								
July	\$ 7,164	\$ 6,923	\$ (241)	-3.4%	\$ 7,188	\$ (265)	-3.7%	
August	\$ 7,169	\$ 7,003	\$ (166)	-2.3%	\$ 7,190	\$ (188)	-2.6%	
September	\$ 7,079	\$ 6,949	\$ (130)	-1.8%	\$ 7,106	\$ (157)	-2.2%	
October	\$ 7,177	\$ 7,391	\$ 214	3.0%	\$ 7,205	\$ 186	2.6%	
November	\$ 6,797	\$ 7,053	\$ 256	3.8%	\$ 6,828	\$ 226	3.3%	
December	\$ 6,489	\$ 6,448	\$ (41)	-0.6%	\$ 6,517	\$ (69)	-1.1%	
January	\$ 6,628	\$ 6,669	\$ 40	0.6%	\$ 6,660	\$ 9	0.1%	
February	\$ 6,705	\$ 7,188	\$ 484	7.2%	\$ 6,740	\$ 449	6.7%	
March	\$ 7,163	\$ 7,215	\$ 52	0.7%	\$ 7,199	\$ 16	0.2%	
April	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	
May	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	
June	\$ -	\$ -	\$ -	-	\$ -	\$ -	-	
Totals Y-T-D Revenue	\$ 62,371	\$ 62,840	\$ 469	0.8%	\$ 62,633	\$ 207	0.3%	

Ridership*

July	996	1,019	23	2.3%	1,023	(5)	-0.5%
August	1,007	1,009	2	0.2%	1,018	(9)	-0.9%
September	980	978	(3)	-0.3%	996	(19)	-1.9%
October	992	1,032	40	4.0%	1,083	(51)	-4.7%
November	946	898	(48)	-5.0%	870	28	3.2%
December	895	888	(7)	-0.8%	903	(15)	-1.7%
January	916	905	(11)	-1.2%	934	(29)	-3.1%
February	928	948	21	2.2%	907	41	4.6%
March	993	996	3	0.3%	1,033	(36)	-3.5%
April	-	-	-	-	-	-	-
May	-	-	-	-	-	-	-
June	-	-	-	-	-	-	-
Totals Y-T-D Ridership	8,652	8,672	20	0.2%	8,767	(95)	-1.1%

Revenue Per Rider

July	\$ 7.19	\$ 6.80	\$ (0.40)	-5.5%	\$ 7.02	\$ (0.23)	-3.2%
August	\$ 7.12	\$ 6.94	\$ (0.18)	-2.5%	\$ 7.06	\$ (0.12)	-1.7%
September	\$ 7.22	\$ 7.11	\$ (0.11)	-1.6%	\$ 7.13	\$ (0.02)	-0.3%
October	\$ 7.24	\$ 7.16	\$ (0.07)	-1.0%	\$ 6.65	\$ 0.51	7.7%
November	\$ 7.19	\$ 7.85	\$ 0.67	9.3%	\$ 7.85	\$ 0.01	0.1%
December	\$ 7.25	\$ 7.26	\$ 0.01	0.2%	\$ 7.22	\$ 0.04	0.6%
January	\$ 7.23	\$ 7.37	\$ 0.13	1.8%	\$ 7.13	\$ 0.24	3.4%
February	\$ 7.23	\$ 7.58	\$ 0.35	4.9%	\$ 7.43	\$ 0.15	2.0%
March	\$ 7.21	\$ 7.24	\$ 0.03	0.4%	\$ 6.97	\$ 0.27	3.9%
April							
May							
June							
Average Y-T-D Revenue/Rider	\$ 7.21	\$ 7.25	\$ 0.04	0.5%	\$ 7.14	\$ 0.10	1.4%

* Ridership includes Rail to Rail

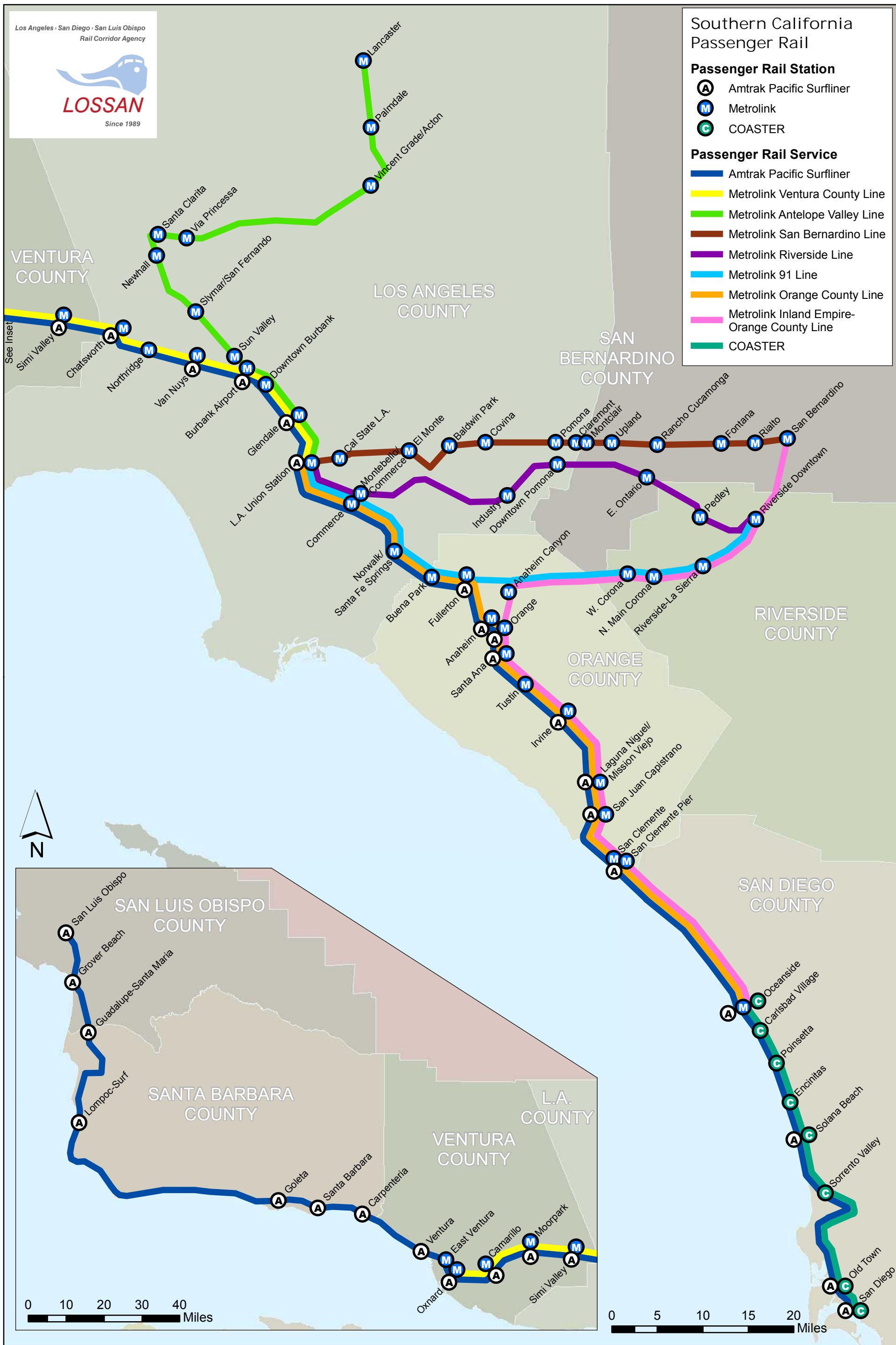
*Please note ridership counts are obtained from estimated conductor counts, which includes unticketed passengers. Due to the nature of these manual counts, there is a possibility for margin of error.

SOUTHERN CALIFORNIA REGIONAL RAIL AUTHORITY
Passenger Fare Revenue and Ridership Report
Nine Months Ended March 31, 2016
(Thousands)

Operating Line	March 2015			YEAR TO DATE		
	FY 15-16 Budget	FY 15-16 Actual	Variance	FY 15-16 Budget	FY 15-16 Actual	Variance
Revenue						
Weekday						
San Bernardino	\$ 1,821	\$ 1,796	\$ (25)	\$ 15,620	\$ 15,591	\$ (29)
Ventura	\$ 541	\$ 556	\$ 16	\$ 4,863	\$ 4,856	\$ (7)
Antelope Valley	\$ 902	\$ 822	\$ (81)	\$ 7,900	\$ 7,020	\$ (880)
Riverside	\$ 745	\$ 765	\$ 20	\$ 6,571	\$ 6,679	\$ 108
Orange County	\$ 1,643	\$ 1,763	\$ 121	\$ 14,423	\$ 15,221	\$ 798
Inland Empire/OC Line	\$ 665	\$ 721	\$ 56	\$ 5,746	\$ 6,082	\$ 336
91	\$ 390	\$ 385	\$ (5)	\$ 3,320	\$ 3,342	\$ 23
Total Weekday	\$ 6,706	\$ 6,808	\$ 102	\$ 58,443	\$ 58,791	\$ 348
Weekend						
San Bernardino	\$ 192	\$ 150	\$ (42)	\$ 1,597	\$ 1,457	\$ (140)
Antelope Valley	\$ 120	\$ 105	\$ (15)	\$ 1,031	\$ 1,032	\$ 1
Orange County	\$ 109	\$ 99	\$ (10)	\$ 931	\$ 996	\$ 64
Inland Empire/OC Line	\$ 33	\$ 24	\$ (8)	\$ 341	\$ 326	\$ (14)
91	\$ 3	\$ 28	\$ 25	\$ 29	\$ 238	\$ 209
Total Weekend	\$ 457	\$ 407	\$ (50)	\$ 3,928	\$ 4,049	\$ 121
Total Fare Revenues	\$ 7,163	\$ 7,215	\$ 52	\$ 62,371	\$ 62,840	\$ 469
Ridership						
Weekday						
San Bernardino	242	236	(7)	2,079	2,053	(27)
Ventura	84	87	3	760	741	(18)
Antelope Valley	131	142	11	1,144	1,180	36
Riverside	98	96	(2)	865	859	(6)
Orange County	199	189	(9)	1,743	1,694	(50)
Inland Empire/OC Line	101	107	6	870	864	(7)
91	50	64	14	425	499	74
Total Weekday	905	922	17	7,887	7,889	2
Weekend						
San Bernardino	36	26	(9)	297	276	(21)
Antelope Valley	25	21	(4)	215	211	(5)
Orange County	19	18	(1)	163	181	18
Inland Empire/OC Line	8	5	(3)	84	74	(10)
91	1	4	3	7	43	36
Total Weekend	89	75	(14)	766	784	18
Total Ridership	993	996	3	8,652	8,672	20

*Please note ridership counts are obtained from estimated conductor counts, which includes unticketed passengers. Due to the nature of these manual counts, there is a possibility for margin of error.

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



Attachment D

Los Angeles – San Diego – San Luis Obispo Rail Corridor Additional Performance Indicators (October thru March)

Station Pair Ridership/Revenue - Fiscal Year 2015-16 to Date

<u>Station Pair by Ridership</u>	<u>Ridership</u>	<u>Rank</u>	<u>Station Pair by Revenue</u>	<u>Revenue</u>
Los Angeles - San Diego	120,571	1	Los Angeles - San Diego	\$4,608,129
Los Angeles - Solana Beach	61,432	2	Los Angeles - Solana Beach	\$1,979,212
Los Angeles - Oceanside	60,773	3	Los Angeles - Old Town San Diego	\$1,691,694
Los Angeles - Old Town San Diego	43,775	4	Los Angeles - Oceanside	\$1,621,667
Irvine - Los Angeles	38,274	5	Los Angeles - Santa Barbara	\$962,665
Irvine - San Diego	35,446	6	Irvine - San Diego	\$825,941
Los Angeles - Santa Barbara	33,820	7	Anaheim - San Diego	\$730,365
Fullerton - Los Angeles	32,306	8	Irvine - Los Angeles	\$653,863
Irvine - Solana Beach	30,374	9	Fullerton - San Diego	\$628,992
Anaheim - Los Angeles	26,349	10	Irvine - Solana Beach	\$480,408
Anaheim - San Diego	25,301	11	San Diego - Santa Barbara	\$448,458
Fullerton - San Diego	21,630	12	San Diego - San Juan Capistrano	\$418,160
San Diego - San Juan Capistrano	20,829	13	Los Angeles - San Juan Capistrano	\$380,810
Los Angeles - San Juan Capistrano	19,662	14	San Diego - Santa Ana	\$376,614
Oceanside - San Diego	18,670	15	Irving - Old Town San Diego	\$361,461
Los Angeles - Santa Ana	18,565	16	Fullerton - Los Angeles	\$360,531
Irving - Old Town San Diego	15,443	17	Anaheim - Los Angeles	\$355,102
San Diego - Santa Ana	14,130	18	Los Angeles - San Luis Obispo	\$326,083
Fullerton - Solana Beach	11,420	19	Anaheim - Old Town San Diego	\$317,586
San Diego - Santa Barbara	11,019	20	Goleta - Los Angeles	\$299,002
Anaheim - Old Town San Diego	10,968	21	Los Angeles - Santa Ana	\$289,327
Fullerton - Old Town San Diego	9,219	22	Oceanside - Santa Barbara	\$278,976
Goleta - Los Angeles	9,138	23	Fullerton - Old Town San Diego	\$271,665
Los Angeles - San Luis Obispo	7,965	24	Oceanside - San Diego	\$263,599
Oceanside - Santa Barbara	7,337	25	Fullerton - Solana Beach	\$256,645
<i>All other markets</i>	654,498		<i>All other markets</i>	\$14,736,606
	1,358,914			\$33,923,563

1,358,914