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TO: BOARD OF DIRECTORS

THROUGH: PHILLIP A. WASHINGTON *PAW*
CHIEF EXECUTIVE OFFICER

FROM: RICHARD CLARKE *RFC*
EXECUTIVE DIRECTOR, PROGRAM MANAGEMENT

SUBJECT: REGIONAL RAIL UPDATE THROUGH MAY 2016

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.

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

Capital Projects

The Regional Rail unit has 11 capital improvement projects that it is actively managing. These projects range from 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 to provide to provide a plane to train connection to the Bob Hope Airport on the Antelope Valley Line. The Invitation for Bids (IFB) was issued on March 14, 2016. Bids were received on April 15 but were rejected on May 2 because the received bids were 40 percent higher than the estimated and budgeted funds. Staff is planning on returning to the Board for an increase in life of project budget in June. Upon Board approval, staff proposes to re-issue the solicitation for construction by July 2016. In the meantime, staff is also working on resolving the operation and maintenance agreement including parking for the new station with the City of Burbank and the City of Los Angeles. Burbank-Glendale-Pasadena Airport Authority has offered to contribute \$2.59 million of its Surface Transportation Uniform Relocation Assistance Act (STURAA) funds towards the construction of the station. Staff is currently working with Caltrans to repurpose the STURAA funds pursuant to the Consolidated Appropriations Act of 2016 for station construction.

2. Bob Hope Airport Pedestrian Grade Separation, Ventura Line

This project will construct an elevated walkway to enhance safety and directly link the existing Metrolink station to the Bob Hope 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 project design is 65% complete but has been delayed a month due to stakeholders delay in providing comments on the 65% submittal. Once 65% comments are addressed, the project may be put on hold until the issue of operations and maintenance responsibilities is resolved.

3. Brighton to Roxford Double Track

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 operational reliability on the Antelope Valley Line. This project includes construction of three new railroad bridges, modification of 15 at-grade crossings, and modifications to three stations, including possible pedestrian grade separations. The project will be designed to be compatible with the potential future high speed rail alignment. Once completed, there will be continuous double track between Los Angeles Union Station and Control Point 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 consultant is currently working on Phase-1 (Environmental Clearance and Preliminary Engineering). The utility notification letters were sent out to impacted utility companies and a Utility Kick-off meeting with utility owners were conducted in March 18th. The concept plan drafts and cost estimates for the 3 bridges (Hollywood Way, Tujunga Wash, & Pacoima Wash) and project definition reports for Bob Hope Airport / Hollywood Way Station, and Sylmar / San Fernando Station were submitted. 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 preliminary engineering for the grade crossings, stations, bridges, and the traffic plans.

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

This project is currently on hold. Metro is planning to meet with both cities of Los Angeles and Glendale to resolve the outstanding traffic concerns and work towards a resolution on the preferred Alternative in order to move forward with the 100% design. The Doran Street grade crossing has been identified by the California Public Utilities Commission 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 currently in the Alternative Analysis (AA) phase.

A Project Study Report Equivalent (PSRE) was completed in April 2014. The locally preferred Alternative 2 was approved by the Board in June 2015. This approval required Metro Staff to replace the proposed Fairmont Connector option near the Doran crossing with an option that meets the needs of the community. Metro staff is working with the design consultants and the cities of Glendale and Los Angeles to study options for a solution. Metro staff will report back to the Board with results of findings from deliberations with all stakeholders and designers. 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. On December 7, 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 general order (GO-88B) application to modify the existing Doran Street rail crossing was submitted to the California Public Utilities Commission (CPUC) in December, 2015. Metro will begin the construction procurement process in middle 2016 and anticipates that construction of the interim one – way westbound configuration will commence in late 2016.

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

The objective of this study is to develop a comprehensive grade crossing and corridor safety program. This study will analyze 110 at-grade crossings throughout Los Angeles County and 160 miles of LACMTA owned and Metrolink operated right-of-way. The work will result in a plan that can be used by Metro to establish a general approach towards enhancing safety at grade crossings and railroad corridors, determine funding needs and establish capital investment priorities. In addition, this study will identify grade separation needs and recommend an approach to prioritize and advance those crossings.

The team has met with the cities within the study areas to provide an overview of the study and request data needs.

Also as part of the scope, the team has researched the available technology for safety and security at grade crossings and along the corridor. The initial findings and recommendations from this work will be available for review by Metro and Metrolink in May.

6. Raymer to Bernson Double Track

This Project is currently on hold. On February 25, 2016, Directors Kuehl, Krekorian, Antonovich and Dupont-Walker directed Metro to work with California Secretary of Transportation to modify the Raymer to Bernson Double Track project to include a single track (approximately 1.5 mile) along the residential area in Northridge. Therefore, Metro has proposed a project re-configuration that avoids building the second mainline track at the residential neighborhood between Lindley Avenue and Balboa Boulevard. In May 2016, Metro released a Request for Proposals from the Regional Rail bench to perform railroad operations modeling to quantify the railroad operational benefits of the proposed re-configuration. The results of the modeling study will be completed in late June 2016. Metro staff will report results of the modeling to the Board in August 2016.

The Project originally consisted of six miles of second main line track is proposed to be constructed between Van Nuys and Chatsworth, as part of the proposed double tracking between the Los Angeles/Ventura County Line and Los Angeles. A second side platform is proposed 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 California Transportation Commission (CTC) for final design. Final design started in August 2014 and will be completed with a modified design that includes a single track along the 1.5 mile of residential area in Northridge.

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. This crossing has been ranked No. 1 on the California Public Utilities Commission (CPUC) Section 190 list as the most hazardous crossing in the state. 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. This will relieve a significant operational constraint in the corridor. Currently, there are 21 cumulative hours of traffic warning gate down time per week at this crossing.

The LACMTA Board awarded the contract in March 2015 and Notice to Proceed was issued on April 15, 2015. The consultant has completed the Alternative Development Report, Preliminary Environmental Study, aerial mapping, right-of-way mapping, as well as utility mapping. Public outreach, including public workshops and city council meetings, has occurred with the cities of Santa Fe Springs, La Mirada, and Gateway Cities. Alternative 2 was approved by the City of Santa Springs in December 22, 2015, and by Metro Board on February 25, 2016. Notice of Exemption for the CEQA was filed on February 29, 2016. A community outreach public meeting was conducted on March 1, 2016.

Outreach has begun to the affected property owners. There are several properties that are impacted by this project. Metro is seeking appraisals of the properties and will quantify the results into the cost estimate. A Utility Kick-off meeting with utility owners were conducted in March. NEPA kick-off meeting with FRA was conducted in April. Both FASTLANE, and TIGER grant fund applications were submitted to USDOT in April.

BNSF is proposing to construct a Third Main Track through the existing Rosecrans/Marquardt Avenue at-grade crossing in advance of construction of the Grade Separation. BNSF believes the addition of the third track will enhance the operational efficiency, train movement and reduce the bottle neck. BNSF also believes that the third track could create a safer working environment for the contractor during the construction of the grade separation and will reduce the construction delay. 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 all additional safety improvements and will submit it to CPUC for review. The consultant is also working on the Bridge Type Selection Report including the 35% bridge and retaining wall plans and estimate. The 35% PS&E package is scheduled to be submitted on May 17, 2016.

8. Link Union Station (Link US)

Formerly known as Southern California Regional Interconnector Project (SCRIP), Link US will extend up to ten railroad tracks at LAUS over the US-101 freeway, and connect the new tracks with the main tracks along the Los Angeles River. This will allow trains to enter and exit the station at both northern and southern ends, provide one-seat rides from Ventura to Anaheim and San Bernardino to Los Angeles, and reduce train idling times to 5 minutes. Link US will allow LAUS to meet the forecasted demands of the regional rail system by increasing peak station capacity by 40% and reduce greenhouse gases associated with idling locomotives by 40%.

In March 2016, the Board approved the integration of a new expanded passenger concourse with retail amenities and accommodation of California High-Speed Rail up to two platforms and four tracks in Link US that will necessitate a new Environmental Impact Report and Environmental Impact Statement. Preliminary engineering and environmental work is ongoing. Environmental clearance (FRA Record of Decision) is anticipated to be completed in November 2017. Final rail operations modeling of various regional rail and high speed rail track configurations are ongoing and will be completed by June. Results will be used in development of project alternatives and the alternative analysis (AA) phase of the project. At the conclusion of the AA phase, Staff will seek Board approval of staff's recommendation on the Locally Preferred Alternative (LPA) by Winter 2016.

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. Staff continues to work with the CHSRA on the necessary agreements regarding accommodating HSR at LAUS, with the full funding agreement expected by June 2017.

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.

This month, in a separate board action, Metro will recommend that the allocation of funds for construction of this project be transferred from the State directly to SCRRRA, to construct the Van Nuys North Platform project. 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.

With board and CTC approval this month, Metrolink will release the RFP for construction this Fall, award a contract Spring 2017, and issue the construction NTP shortly thereafter. 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. This project will add capacity, reduce a bottle neck and enhance operational efficiency.

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, a kick off meeting held on May 11th, and the project is in the survey, geotechnical investigation and utility coordination phase.

11. Station Assessment Study

The Metrolink Station Needs Assessment project will evaluate and assess all Metrolink stations in Los Angeles County for ADA compliance, adherence to safety standards, connectivity with local transit providers, first and last mile integration and establish a minimum standard for customer convenience. NTP was issued February 17, 2016, and the project is currently in the data collection and surveying phase. This project has a 33.5% SBE goal.

12. BNSF Locomotive Update

As of May 23, 2016, Metrolink has 26 out of 40 BNSF locomotives in service. The member agencies are hopeful that the remaining 25 BNSF locomotives will be placed into service in the near future.

13. Ticket Vending Machine Update

Metrolink provided their Board with a Ticket Vending Machine (TVM) strategy at their April 22, 2016, board meeting. The TVM strategy is to fully implement mobile ticketing systemwide including Union Station and Metro gate access along with providing kiosks at each station. A consultant is being hired to study what the most cost effective and convenient options are for customers to purchase Metrolink tickets. Metro's board delegation requested that all Metrolink stations in Los Angeles County provide a cash option in addition to being compatible with Metro's TAP system.

14. Metrolink Financial Update

- **New Chief Financial Officer**

Metrolink has hired Ronnie Campbell as the new Chief Financial Officer to replace Sam Joumblat who resigned December 31, 2015. Mr. Campbell's start date was May 23, 2016. Mr. Campbell will provide leadership in the finance, accounting and grants departments.

- **Metrolink FY 2016-17 Budget**

Metrolink transmitted their FY 2016-17 Budget to the member agencies on April 29, 2016. Metro's funding level for operations remains at the FY 2015-16 amount of \$71.8M. In light of Metrolink's rehabilitation project delivery progress, Metro has agreed to provide \$10M for FY 2016-17 rehabilitation projects. Metro staff is continuing to monitor Metrolink's progress in this area and will provide rehabilitation oversight.

- **FY 2014-2015 CAFR and Audit**

Metro's auditors Simpson & Simpson have completed their field work for the FY 2014-15 Metro audit of Metrolink and will keep Metro staff informed of their progress.

- **\$18 Million Loan**

Metro received Metrolink's first payment of \$5 million on April 1, 2016, and received the second payment of \$5 million on May 27, 2016 demonstrating Metrolink's commitment to the schedule below to ensure the loan is fully repaid by the required June 30, 2017 maturity date.

The following is Metrolink's repayment plan for the remaining payments:

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

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

\$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

- **Metrolink Invoices and Billing Issues**

Metrolink has made some progress in submitting invoices to draw down on the \$30M of previously approved funding. However, there remains an issue with billing member agencies for Oracle 111 reimbursements for fiscal years 2011, 2012 and 2013. The corresponding funding lapses on June 30, 2016. Metrolink has begun the process of preparing invoices for these periods but may not meet the June 30, 2016, deadline. Staff will continue to meet with Metrolink management to resolve the invoicing backlog.

15. 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. Overall revenues were 1% above budget. However, the Antelope Valley Line remains below budget due to the Metro sponsored 25% fare reduction program discussed below. More information is available in Attachment B.

16. Antelope Valley Line

The Metro sponsored Antelope Valley Line 25% fare reduction program has been successful in attracting riders to the Metrolink system. As demonstrated in the graphic below, the results through March show that the ridership is up 16% over the previous year and the revenues are down 10%, which means it is recovering 90% of the costs. The impact to Metro has been lower than estimated at the start of the program. It is expected that this program will require approximately \$750 thousand in additional Metro subsidy versus the initially estimated \$2.5 million.

The 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.