



BOARD OF DIRECTORS AGENDA

LOSSAN RAIL CORRIDOR AGENCY BOARD OF DIRECTORS MEETING

Monday, July 15, 2019
12:30 p.m. – 2:30 p.m.

Los Angeles County Metropolitan Transportation Authority
Board Room - Third Floor
One Gateway Plaza
Los Angeles, California

Teleconference Sites:

California Department of Transportation, Lanatt Street Warehouse
3390 Lanatt Street
Conference Room 1B/HQ – 1st Floor
Sacramento, CA

Del Mar City Hall
1050 Camino Del Mar
Lobby Conference Room – 1st Floor
Del Mar, CA

Ontario City Hall
303 East B Street
Ontario, CA

Orange County Transportation Authority – Headquarters
600 South Main Street
Conference Room 1234 – 12th Floor
Orange, CA

Poway City Hall
13325 Civic Center Drive
City Manager's Office
Conference Room 2118 – 2nd Floor
Poway, CA

San Diego Metropolitan Transit System
1255 Imperial Avenue
Executive Committee Conference Room – 10th Floor
San Diego, CA



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Any person with a disability who requires a modification, accommodation or agenda materials in an alternative format in order to participate in the meeting should contact the LOSSAN Clerk of the Board, telephone 714-560-5676, no less than two (2) business days prior to this meeting to enable LOSSAN to make reasonable arrangements to assure accessibility to this meeting.

Agenda Descriptions

The agenda descriptions are intended to give members of the public a general summary of items of business to be transacted or discussed. The posting of the recommended actions does not indicate what action will be taken. The Board of Directors may take any action which it deems to be appropriate on the agenda item and is not limited in any way by the notice of the recommended action.

Public Comments on Agenda Items

Members of the public may address the Board of Directors regarding any item. Please complete a speaker's card and submit it to the Clerk of the Board or notify the Clerk of the Board the item number on which you wish to speak. Speakers will be recognized by the Chairman at the time the agenda item is to be considered. A speaker's comments shall be limited to three (3) minutes.

All documents relative to the items referenced in this agenda are available for public inspection at www.lossan.org or through the LOSSAN Clerk of the Board's office at the OCTA Headquarters, 600 South Main Street, Orange, California.



BOARD OF DIRECTORS AGENDA

2019 BOARD OF DIRECTORS

(revision as of 6/12/19)

| County | Members | Alternates |
|-----------------------------------|--|--|
| San Luis Obispo: 1 vote | Fred Strong Council Member, City of Paso Robles Member, San Luis Obispo Council of Governments | Jeff Lee Mayor, City of Grover Beach Member, San Luis Obispo Council of Governments Andy Pease Vice Mayor, City of San Luis Obispo Member San Luis Obispo Council of Governments |
| Santa Barbara: 1 vote | Gregg Hart Supervisor, 2nd District Santa Barbara County Board of Supervisors Member, Santa Barbara County Association of Governments | Cathy Murillo Mayor, City of Santa Barbara Member, Santa Barbara County Association of Governments |
| Ventura: 1 vote | Bryan MacDonald Council Member, City of Oxnard Member, Ventura County Transportation Commission | Jim White Representative, Ventura County Transportation Commission |
| Los Angeles: 2 votes | Jess Talamantes Council Member, City of Burbank Member, Los Angeles County Metropolitan Transportation Authority John Fasana Mayor, City of Duarte Member, Los Angeles County Metropolitan Transportation Authority | David Perry Representative, Los Angeles County Metropolitan Transportation Authority Mary Lou Echternach Representative, Los Angeles County Metropolitan Transportation Authority |
| Orange: 2 votes | Al Murray (Chairman) Executive Director, City of Tustin Chamber of Commerce Representing, Orange County Transportation Authority Tim Shaw Council Member, City of La Habra Member, Orange County Transportation Authority | Laurie Davies Mayor Pro Tem City of Laguna Beach Member, Orange County Transportation Authority Mark A. Murphy Mayor, City of Orange Member, Orange County Transportation Authority |



BOARD OF DIRECTORS AGENDA

| County | Members | Alternates |
|---|---|--|
| Riverside: 1 vote | Dana Reed (Vice Chairman) Council Member, City of Indian Wells Member, Riverside County Transportation Commission | (Vacant) |
| San Diego: 2 votes | Jewel Edson Deputy Mayor, City of Solana Beach Member, North County Transit District Caylin Frank Council Member, City of Poway Member, San Diego Metropolitan Transit System Ellie Haviland Deputy Mayor, City of Del Mar Member, San Diego Association of Governments | Priya Bhat-Patel Mayor Pro Tem, City of Carlsbad Member, North County Transit District Bill Sandke Mayor Pro Tem, City of Coronado Member, San Diego Metropolitan Transit System Ron Morrison Vice Mayor, City of National City Member, San Diego Association of Governments |
| Ex-Officio Members: Amtrak | Eric Hosey Representative, Amtrak | |
| California Department of Transportation | Kyle Gradinger Representative, California Department of Transportation | |
| California High-Speed Rail Authority | (Vacant) | |
| Southern California Association of Governments | Alan D. Wapner Council Member, City of Ontario Member, Southern California Association of Governments | |



BOARD OF DIRECTORS AGENDA

Call to Order

Pledge of Allegiance

1. Public Comments

At this time, members of the public may address the Board of Directors regarding any items within the subject matter jurisdiction of the Board of Directors, but no action may be taken on off-agenda items unless authorized by law. Comments shall be limited to three (3) minutes per speaker, unless different time limits are set by the Chairman subject to the approval of the Board of Directors.

Special Calendar

There are no Special Calendar Matters.

Consent Calendar (Items 2 and 3)

All items on the Consent Calendar are to be approved in one motion unless a Board Member or a member of the public requests separate action or discussion on a specific item.

2. Approval of Minutes

Approval of the minutes of the LOSSAN Board of Directors meeting of June 17, 2019.

3. Los Angeles - San Diego - San Luis Obispo Rail Corridor Trends for the Second Quarter of Federal Fiscal Year 2018-19

Roger M. Lopez

Overview

A report on ridership, revenue, and on-time performance trends for passenger rail services on the Los Angeles - San Diego - San Luis Obispo rail corridor, including the Pacific Surfliner, Metrolink, and COASTER, covering the second quarter of federal fiscal year 2018-19, is presented for consideration.

Recommendation

Receive and file as an information item.



BOARD OF DIRECTORS AGENDA

Regular Calendar

4. Federal Fiscal Years 2019-20 and 2020-21 Operating Agreement with Amtrak for Pacific Surfliner Intercity Passenger Rail Service

Jason Jewell

Overview

In order to provide continued operation of the Pacific Surfliner intercity passenger rail service as included in the Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency business plan for fiscal years 2019-20 and 2020-21, a new operating agreement must be negotiated with Amtrak. The current two-year agreement with Amtrak will end on September 30, 2019. Staff is seeking to negotiate a one-year operating agreement with Amtrak, with a second-year option subject to further negotiations with Amtrak and contingent upon funding approvals by the State of California.

Recommendation

Authorize the Managing Director to negotiate and execute an agreement with Amtrak to provide for the continued operation of the Pacific Surfliner intercity passenger rail service for a term of one year, in an amount not to exceed \$31,678,283 for federal fiscal year 2019-20. Authorization for federal fiscal year 2020-21 will be subject to further negotiations with Amtrak and contingent upon subsequent year funding approvals by the State of California.

5. Agreement with the Union Pacific Railroad for the Reimbursement of Positive Train Control Implementation

Roger M. Lopez

Overview

The Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency's Fiscal Year 2018-19 amended budget includes funding to reimburse the Union Pacific Railroad for improvements and enhancements to the Santa Barbara subdivision, including the implementation of positive train control. In order to facilitate these improvements and enhancements, a cooperative agreement between the Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency and the Union Pacific Railroad is necessary. Board of Directors authorization is requested for the Managing Director to negotiate and execute an agreement for the reimbursement of these expenses.

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5. (Continued)

Recommendation

Authorize the Managing Director to negotiate and execute an agreement with the Union Pacific Railroad, in an amount not to exceed \$8,550,676, for improvements and enhancements on the Santa Barbara subdivision including the full implementation of positive train control.

6. Central Coast Layover Facility Expansion Project Funding Update

James D. Campbell

Overview

The Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency assumed the lead agency responsibility for the Central Coast Layover Facility Project in May 2018, following the initial project definition and programming activities completed by the California Department of Transportation, Division of Rail and Mass Transportation. The project is fully funded through the State Transportation Improvement Program. In order to facilitate the appropriate environmental clearance document, additional time was requested from and denied by the California Transportation Commission. In order to preserve funding for this project, a funding request must be submitted for the 2020 State Transportation Improvement Program.

Recommendations

- A. Direct staff to continue the Project Approval and Environmental Documentation efforts for the Central Coast Layover Facility Expansion Project.
- B. Authorize the Managing Director to submit a 2020 State Transportation Improvement Program funding request for preparing Plans, Specifications, and Estimates for the Central Coast Layover Facility Expansion Project and process all necessary agreements to facilitate the submission and acceptance of funds.

Discussion Items

7. Pacific Surfliner On-Time Performance Analysis

Roger M. Lopez

Staff will provide a detailed analysis of Pacific Surfliner on-time performance during the second quarter of federal fiscal year 2018-19.

8. Managing Director's Report



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9. Board Members' Report

10. Closed Session

There is no Closed Session scheduled.

11. Adjournment

The next regularly scheduled meeting of this Board will be held:

Monday, September 16, 2019

11:00 a.m. – 1:00 p.m.

Gold Coast Transit District

Board Room

1901 Auto Center Drive

Oxnard, CA 93036



MINUTES

Board of Directors' Meeting

Call to Order

The June 17, 2019 Board of Directors (Board) meeting of the Los Angeles - San Diego - San Luis Obispo (LOSSAN) Rail Corridor Agency (Agency) was called to order by Chairman Murray at 11:17 a.m., at the Orange County Transportation Authority (OCTA) Headquarters, Board Room – Conference Room 07, 550 South Main Street, Orange, California.

Chairman Murray announced that several of the Directors would participate in today's meeting via teleconferencing, and all votes would be taken by roll call.

Directors Present: Al Murray, Chairman
 Dana Reed, Vice Chairman
 Jewel Edson, NCTD (teleconference)
 John Fasana, Metro
 Caylin Frank, SDMTS (teleconference)
 Ellie Haviland, SANDAG (teleconference)
 Bryan MacDonald, VCTC (teleconference)
 Cathy Murillo, SBCAG (teleconference)
 Tim Shaw, OCTA
 Fred Strong, SLOCOG
 Jess Talamantes, Metro
 Kyle Gradinger, Caltrans, Ex-Officio
 Eric Hosey, Amtrak, Ex-Officio

Directors Absent: Gregg Hart, SBCAG
 Alan D. Wapner, SCAG, Ex -Officio

Staff Present: Jennifer L. Bergener, Managing Director
 Olga Prado, LOSSAN Agency Clerk of the Board
 James Donich, General Counsel

Pledge of Allegiance

The pledge of allegiance was led by Vice Chairman Reed.

1. Public Comments

There were no public comments.

Special Calendar

There were no Special Calendar Matters.

Consent Calendar (Items 2 through 7)

2. Approval of Minutes

Director Strong pulled this item and noted a spelling correction was needed to Page 11, Item 11 of the minutes, last paragraph. The words "a settling torch..." should be corrected to read "an acetylene torch..."

A motion was made by Vice Chairman Reed, seconded by Director Fasana, and following a roll call vote, declared passed 11-0, to approve the minutes of the LOSSAN Board of Directors meeting of March 18, 2019.

3. Amendment to Conflict of Interest Code and Statement of Economic Interest Designated Positions

A motion was made by Vice Chairman Reed, seconded by Director Fasana, and following a roll call vote, declared passed 11-0, to approve amendment to the Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency Conflict of Interest Code and Statement of Economic Interest designated positions.

4. Annual Performance Evaluation of the Agency's Managing Director, Jennifer Bergener

Director Murillo pulled this item to ask about the Managing Director's performance evaluation and inquired if there would be a Closed Session of the full Board to review the evaluation.

4. (Continued)

James Donich, General Counsel, responded that pursuant to the LOSSAN Agency By-Laws, the Executive Committee is tasked with reviewing the Managing Director and providing that evaluation to the Board. Mr. Donich stated that the Executive Committee met in Closed Session and reviewed Jennifer L. Bergener, Managing Director's performance and at this point, it is not intended to be a Closed Session of the full Board.

A motion was made by Vice Chairman Reed, seconded by Director Fasana, and following a roll call vote, declared passed 11-0, to receive and file as an information item and direct staff to forward the annual performance evaluation to the Chief Operating Office of the Managing Agency.

5. Legislative Update

A motion was made by Vice Chairman Reed, seconded by Director Fasana, and following a roll call vote, declared passed 11-0, to receive and file as an information item.

6. Los Angeles - San Diego - San Luis Obispo Rail Corridor Trends for the Fourth Quarter of Federal Fiscal Year 2017-18

A motion was made by Vice Chairman Reed, seconded by Director Fasana, and following a roll call vote, declared passed 11-0, to receive and file as an information item.

7. Fiscal Year 2018-19 Third Quarter Budget Status Report

A motion was made by Vice Chairman Reed, seconded by Director Fasana, and following a roll call vote, declared passed 11-0, to receive and file as an information item.

Regular Calendar

8. **Amendment to the Federal Fiscal Year 2018-19 Operating Agreement with Amtrak for Pacific Surfliner Intercity Passenger Rail Service**

Jennifer L. Bergener, Managing Director, reported on the following:

Six Superliner Rail Car Upgrades –

- Working in partnership with Amtrak, the LOSSAN Agency was able to secure six additional Amtrak-owned Superliner passenger cars for exclusive use on the Pacific Surfliner service in anticipation of the 13th and 14th roundtrips.
- The exclusive use of the six passenger cars will also help address some overcrowding issues on several of the existing peak period trains.
- These cars are typically used on Amtrak's long-distance fleet and are not equipped with the same passenger amenities as the existing Pacific Surfliner fleet.
- A budget amendment is necessary in order to modify the cars and ensure that a consistent quality of service is provided to passengers. The modifications include: install onboard WiFi on the six cars and a general refresh to the cars to address aesthetic issues including deep cleaning, carpeting, and repairing some elements of the cars interiors.

Business Class Enhancements –

- Building on the success of the expanded business class program, all 21 business class cars in use on the Pacific Surfliner fleet will be refreshed, including replacing all seat cushions with leatherette, performing deep cleaning, adding decals, and upgrading signage on the interior and exterior of the cars.

Federal Fiscal Year (FFY) 2018-19 Operating Cost –

- The LOSSAN Agency is seeing some increased operating costs in excess of what was estimated or budgeted.
- The major cost categories experiencing higher expenses than forecasted include stations route and stations-shared cost, train and engine crew labor, on board service crew, commissary costs, as well as fuel costs. This, combined with decreasing ridership and lower farebox recovery/ lower ticket sales revenue, has resulted in a roughly \$3 million delta in the operating budget.

8. (Continued)

- This is expected to be balanced out with additional supplemental funding from the State in the amount of \$3 million.
- The LOSSAN Agency is only six months into the FFY and is coming into its busiest season with the summer season kicking off with the Del Mar events and Comic-Con International in San Diego.
- Favorable trends are expected in the latter half of the FFY.

A robust discussion ensued regarding:

- Per the interagency transfer agreement (ITA), the LOSSAN Agency is allowed to keep up to 12.5 percent of its previous years' operating agreement amount in reserves to specifically use for any operating expense variances.
- The LOSSAN Agency currently has approximately \$3.4 million in reserves and historically, over the last three fiscal years (FY), has not needed to tap into those reserves and has experienced positive credits at the end of those FYs.
- Page 5 of the Staff Report mentions depleting the operating reserve fund and Board Members questioned if there are other reserves. Staff clarified that there are no other reserves, and as part of the \$3 million request to the State, staff is assuming the reserve fund would be fully depleted.
- As the reserves are monitored month-to-month over the next six months, staff is hopeful that the negative trend will not continue and utilizing all the reserves will not be necessary.
- The LOSSAN Agency has seen a ridership decline in the current year and this is very different than what has been experienced in the preceding four years.
- A significant service change was implemented last April, and staff believes this has contributed to the decline. It is fully expected that these trends will be normalized and reversed in the upcoming months.
- All the funding the LOSSAN Agency receives to operate the Pacific Surfliner service comes from the State, and the State has its own contingency reserves.
- Suggestion by Chairman Murray for staff to return in three months with an update to provide some added reassurance to the Board.
- LOSSAN Agency reports quarterly to the Board the LOSSAN Agency's budget status and if any material changes take place between today's meeting and the next quarterly report, staff will ensure the Board receives a memorandum.
- This type of situation is the reason the LOSSAN Agency has reserves, and the ITA allows the agency to maintain the 12.5 percent to account for anomalies.

8. (Continued)

- Inquiry about increasing the reserves percentage to a higher number, and clarification that the 12 percent reserve percentage number is consistent with other entities within the State.

A motion was made by Director Strong, seconded by Director Talamantes, and following a roll call vote, declared passed 11-0, to:

- A. Authorize the Managing Director to amend the Amtrak operating agreement for federal fiscal year 2018-19 for rail car upgrades, business class enhancements and additional federal fiscal year 2018-19 operating costs in an amount not to exceed \$4,871,316.
- B. Amend the fiscal year 2019-20 operating revenue and expense in the amount of \$5,016,935 for Amtrak rail car upgrades, business class enhancements and additional federal fiscal year 2018-19 net Amtrak operating costs.
- C. Amend the fiscal year 2018-19 operating budget down by \$145,619 in order to decrease Amtrak operating expenses for rail car upgrades.
- D. Authorize the Managing Director to amend and execute Master Fund Transfer Agreement annual supplements necessary for rail car upgrades, business class enhancements and additional federal fiscal year 2018-19 operating costs.

9. Los Angeles - San Diego - San Luis Obispo Rail Corridor Trends for the First Quarter of Federal Fiscal Year 2018-19

Roger M. Lopez, Manager, Planning and Analysis, provided a brief presentation on the first quarter of FFY 2019 corridor trends covering the months of October through December 2018 as follows:

- Report is late due to extensive delays in the Amtrak reporting process; however, the challenges experienced with the reporting process have been resolved and staff is now receiving timely data from Amtrak. Going forward, LOSSAN Agency staff should receive the Amtrak reports within approximately two months of the close of each quarter.
- Pacific Surfliner, Metrolink, and COASTER service system performance for quarter one (Q1) in FFY 2019 was down by 0.6 percent, with just under two million riders.
- Focusing specifically on the performance of the Pacific Surfliner, ridership in Q1 was down just under 5 percent when compared to the same period the prior year.

9. (Continued)

- Lower than normal Rail 2 Rail ridership and the loss of some of peak-period commuter ridership is due to some changes in the connections.
- For Q1, revenue was up 2.4 percent and, coupling that with the loss in ridership, it is a significant growth. In addition, staff continues to see positive results from the expanded business class.
- Continue to see increased food and beverage sales:
 - Marketing and the customer engagement team continue to adjust the Café car options, and these efforts are getting excellent results.
 - This quarter, there was a growth in food and beverage sales of 12.8 percent.
- On-time performance (OTP) continues to be an area that the Pacific Surfliner service needs some improvement. Ongoing efforts undertaken are as follows:
 - Quarterly Corridor Improvement Team meetings with the host railroads and the operators to do a deeper examination of the issues associated with OTP.
 - As part of those meetings, LOSSAN Agency staff does significant analysis to get to the root of what makes the trains late.
 - Attachment A of the Staff Report provides high-level details of that analysis, and the intent is to bring this type of information to the Technical Advisory Committee and the Board on a quarterly basis.

A lengthy discussion ensued regarding:

- Inquiry if the schedules are unrealistic as it relates to OTP.
- The bulk of the issues come from the host railroads related to dispatching and an example was provided for train Nos. 774 and 785.
- Chairman Murray asked if there are any suggestions or strategies being considered to address those issues and make incremental improvements.
- Amtrak currently has a strong effort underway with OTP and is looking at variance by stations (what is causing extended dwell at stations), and through that effort, significant time savings have been recognized.
- The LOSSAN Agency's corridor optimization work is a holistic approach that the agency is leading in coordination with the host railroads and other operators, whereby short-term service efforts will be implemented such as the 13th roundtrip in October.
- An incentive agreement has been drafted between the North County Transit District (NCTD) and the LOSSAN Agency and is closed to being executed. Staff believes this will lend itself to more favorable dispatching and train handling on the NCTD-controlled territory.

9. (Continued)

- Inquiry on how much of the delays have been in the Union Pacific Railroad (UPRR) section of the corridor, and staff will follow-up with a memorandum to the Board.
- Discussions between Director Strong and Jennifer Bergener, Managing Director, with UPRR senior officers and staff to discuss service goals, modeling efforts, and access and incentive fees.
- An update on the additional round trip service north of Los Angeles to San Luis Obispo is expected to come to the Board in the next 60 days.
- The October 2019 scheduled change (13th roundtrip) will be between Los Angeles and San Diego, but the intent is to extend north to San Luis Obispo as soon as possible.

No action was taken on this receive and file information item.

10. **Proposed Amendments to the Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency Contracting and Procurement Policy**

Jason Jewell, Finance and Administration Manager, provided background information and history on the LOSSAN Agency's contracting and procurement policy, adopted by the LOSSAN Agency Board in April 2016.

Mr. Jewell reported that as the Managing Agency for the LOSSAN Agency, the Orange County Transportation Authority (OCTA) is responsible for facilitating and assisting in the procurement of all the LOSSAN Agency's goods and services. Mr. Jewell provided background information on the two proposed amendments.

A discussion ensued as follows:

- Once the Google exception threshold is met, the policy should be revised and not presume that this will be a permanent exception.
- In order to create the LOSSAN Agency, the agency had to partner with an existing transportation organization due to the lack of funding to be an independent agency.
- The LOSSAN Agency should be as independent of OCTA as possible, at least fiscally.

10. (Continued)

A motion was made by Vice Chairman Reed, seconded by Chairman Murray, and following a roll call vote, declared passed 11-0, to:

- A. Amend the Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency contracting and procurement policy to require letter amendments be signed by the Managing Director.
- B. Amend the Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency contracting and procurement policy to increase the corporate credit card transaction limit to \$100,000 monthly for digital ad placements with Google.

11. Fiscal Year 2019-20 Budget Amendment and Fiscal Years 2019-20 and 2020-21 Business Plan Amendment

Jason Jewell, Finance and Administration Manager, provided background information on the annual business plan and budget development process. Mr. Jewell highlighted the major material changes included in the proposed business plan and budget amendment in Attachment A of the Staff Report as follows:

- A reduction in net Amtrak operating expenses and State funding for net Amtrak costs of approximately \$5.6 million.
- Proposed changes in the administrative expenses as an increase of \$360,000, which includes \$210,000 in professional services to be re-budgeted for the San Diego County layover and maintenance facility study. The increase also includes approximately \$127,000 to allow for the ability to hire the remaining vacant administrative positions.
- Funding for the ability to hire the vacant positions at a higher level, as well as the increase in insurance and travel expenses will be proposed to be funded directly out of interest earnings.
- Marketing expenses proposed change of approximately \$1.5 million for the use of prior year marketing roll over funds.
- Grant programs revenues and expenses include an increase of \$1.6 million in Transit and Intercity Rail Capital Program funds related to the host railroad incentive and maintenance agreement, and a reduction of \$1.5 million in both revenues and expenses associated with the central coast layover facility expansion project.
- The LOSSAN Agency bylaws authorize the Managing Director to make disbursements of funds up to \$100,000 each for both Google and Facebook.
- Moving forward, the LOSSAN Agency will include authorization for the Managing Director to approve total advertising expenditures to exceed \$100,000 for Google and Facebook on an annual basis with the approval of the annual FY budget.

11. (Continued)

- Expressed concerns about naming “Google or Facebook” in a document and request that in the future, documents only refer to “social media.” This is for the LOSSAN Agency to not limit its expenditures to only those two vendors.
- Clarification that the Managing Director’s threshold is \$100,000 with any contractor. In addition, each of these expenditures will be individually noted in the quarterly budget and finance reports.
- Google has an analytic portion of its program that provides information on how successful one is being and what areas may need improvement as it relates to social media and to monitor that aspect.
- Interest the LOSSAN Agency is earning on its cash in the bank and the agency asks the State for advanced funding to pay the actual net cost to Amtrak. Interest is being earned on the full cash balance.

A motion was made by Director Strong, seconded by Vice Chairman Reed, and following a roll call vote, declared passed 11-0, to:

- A. Amend the Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency’s Fiscal Year 2019-20 revenue and expense budget to reflect the revised Amtrak operating revenue and expense forecast and other adjustments.
- B. Amend the Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency’s business plan for fiscal years 2019-20 and 2020-21 to reflect the revised budget.
- C. Direct staff to submit the Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency revised business plan for fiscal years 2019-20 and 2020-21 to the Secretary of the California State Transportation Agency for approval.
- D. Authorize the Managing Director to make amendments to the Master Fund Transfer Agreement annual supplements for fiscal year 2019-20 operating funds, minor capital improvement projects funds, administrative, and marketing funds.
- E. Authorize the Managing Director to approve total advertising expenditures to exceed \$100,000 in Fiscal Year 2018-19 and Fiscal Year 2019-20 each with Facebook and Google for digital ad placements.

12. Quarterly Marketing Update

Emilia Doerr, Marketing & Communications Officer, provided an overview and a PowerPoint presentation on this item as follows:

- Performance Summary;
- Hug the Coast 2019 Campaign;
- Campaign Theme (a short video clip of the Pacific Surfliner experience was shown);
- History of PacificSurfliner.com;
- Sales from PacificSurfliner.com;
- Immediate Site Enhancements;
- Before and After;
- Optimized Booking Widget;
- Enhanced Destination Pages;
- Service Updates and Alerts; and
- Looking Ahead.

A discussion ensued as follows:

- Staff was thanked for its marketing efforts online and for providing information on what is happening along the corridor.
- An example was given when Pacific Surfliner staff was contacted for travel assistance for a recent trip. Staff who assisted via telephone in the booking was extremely helpful and knowledgeable.
- Jennifer L. Bergener, Managing Director, introduced new LOSSAN Agency staff member, Keith Mura, Principal Marketing Specialist.
- The LOSSAN Agency adopts an annual marketing program which will be forwarded to the new Board Members as part of the welcome and orientation package.
- In general, it has been hard to work specifically with individual television stations for public service announcements (PSA), and Director Talamantes volunteered the City of Burbank to put a short PSA on the city's television channel.
- Deep cleaning of the six Superliner rail cars has already taken place; However, the WiFi effort will not take place until approximately the September timeframe due to the LOSSAN Agency coming into its busiest time of the year.
- Amtrak stands ready to move forward with the 20 car enhancements.
- Alerts are really key, and it is extremely important to keep people notified of any changes in order to increase customer satisfaction.

No action was taken on this receive and file information item.

Discussion Items

13. Managing Director's Report

Jennifer L. Bergener, Managing Director, reported on the following:

- Staff is working to set up an initial meeting with newly appointed Secretary of the California State Transportation, David Kim, and the Board will be kept apprised.
- A memorandum was sent to the Board this morning noting that the State budget was passed by both houses of the California legislature on Friday, and there were no significant changes to anything that the LOSSAN Agency is working on.
- Staff is underway with several projects along the LOSSAN rail corridor including the San Diego layover maintenance facility relocation effort, the optimization work relative to meetings and discussions with UPRR, the Goleta layover facility expansion project, as well as the San Luis Obispo layover facility expansion/relocation project. Each project is being done in coordination with the host railroad, Amtrak, and member agencies in the jurisdiction of the projects.
- Staff is proposing to hold a workshop following the July 2019 Board meeting to focus specifically on OTP, which has been an ongoing discussion with both the Technical Advisory Committee and the Board. As part of the workshop, staff would highlight the revised website. An e-mail will be sent to the Board for input on the proposed date for the workshop.
- UPRR is an entity that exists for profit, however, staff believes UPRR is working on being a better and more willing partner with the LOSSAN Agency and is hopeful that both agencies will be able to resolve the access and incentive fees. Meetings are currently scheduled to continue those conversations and the Board will be kept apprised.
- Ms. Bergener thanked the Board for the privilege of serving as the Managing Director for the LOSSAN Agency and for the favorable review.

14. Board Members' Report

Director MacDonald proposed moving the July 15, 2019 meeting to Los Angeles in order to be able to attend the meeting in person.

Jennifer L. Bergener, Managing Director, responded that staff will make every effort to move the remainder of the meetings back to Los Angeles.

14. (Continued)

Directors Haviland and Edson reported that part of the new state budget that was just announced includes \$6.1 million for the next phase of the Del Mar Bluffs Stabilization Project. In addition, the San Diego Association of Governments plans to submit a federal BUILD grant by mid-July for this project, and this is in addition to the recent Federal Railroad Administration State of Good Repair grant application that the LOSSAN Agency supported.

Director Fasana clarified that the Los Angeles County Metropolitan Transportation Authority Board room is available for the July 15, 2019 Board meeting.

Vice Chairman Reed asked what the start time of the meeting in Los Angeles would be, and Ms. Bergener responded that the Board meeting would be from 12:30 p.m. – 2:30 p.m. Additionally, if a workshop is held after the Board meeting, that would be an additional hour to an hour and a half.

Director Strong reported that he would also appreciate the July Board meeting be moved to Los Angeles. He added that he wears many hats and is a representative, Member, or Chairman of numerous regional agencies such as the California Association of Councils of Governments, the National Association of Regional Councils, the National League of Cities, and the Coast Rail Coordinating Council.

Director Strong provided an update related to a recent meeting with UPRR executive leadership. He added that he had additional updates to provide and could do that at the next Board meeting or speak directly with the Managing Director.

Director Talamantes stated that he looks forward to working with the Board and staff, and hopes to represent Los Angeles County and the LOSSAN Agency well.

Director Gradinger expressed his appreciation for the meeting and stated that he was glad he was finally able to attend the meeting in person and meet everyone.

Ms. Bergener, Managing Director, introduced Darrell E. Johnson, OCTA Chief Executive Officer (CEO), who was in the audience.

Mr. Johnson, CEO, wanted to take the opportunity to let the Board know that they are always welcome to use the OCTA Board room. He added that this summer will be 28 years since he first stepped into the transportation arena, his first job was with Amtrak, and he has been involved with the Pacific Surfliner virtually every year since then.

14. (Continued)

Mr. Johnson, CEO, added that he felt now more than ever, the importance of the Pacific Surfliner service along the LOSSAN corridor could not be understated, and the partnership between the State of California, the federal government, Amtrak, and the LOSSAN Agency Board is stronger than ever.

Mr. Johnson, CEO, reiterated his personal support and the OCTA Board support. He reported that the OCTA Budget was adopted this past Monday and it was the largest budget in the history of OCTA, at about \$1.52 billion. He stated that he wanted to stop by and ensure the Board knew the importance of the LOSSAN Agency to OCTA.

Chairman Murray thanked Mr. Johnson, CEO, for taking time to stop by and speak to the LOSSAN Agency Board.

Chairman Murray reported that he started to hear again consternation regarding some of the encampment issues along the UPRR. He asked that staff do anything possible, whether it be a letter from the LOSSAN Agency Board to UPRR, to get some assistance with that issue, particularly in Orange County. Ms. Bergener, Managing Director, responded that staff will continue to work on these issues.

Director Strong stated that in conversations with UPRR, they are as concerned as the LOSSAN Agency is. He added that UPRR offered the acetylene torch-resistant fencing to the LOSSAN Agency, however, there would need to be negotiations and UPRR would have to give the LOSSAN Agency permission to police their area. UPRR does not have the capacity to police the entire track and the homeless encampments are trespassing, which is a dangerous and serious issue.

15. Closed Session

There was no Closed Session scheduled.



MINUTES

Board of Directors' Meeting

16. Adjournment

The meeting of the LOSSAN Agency's Board adjourned at 12:48 p.m. The next regularly scheduled meeting of this Board will be held:

Monday, July 15, 2019

12:30 p.m. – 2:30 p.m.

Los Angeles County Metropolitan Transportation Authority

Board Room -Third Floor

One Gateway Plaza

Los Angeles, California

ATTEST:


Al Murray
LOSSAN Chairman

Olga Prado
LOSSAN Clerk of the Board



July 15, 2019

To: Members of the Board of Directors

From: Jennifer L. Bergener, Managing Director 

Subject: Los Angeles – San Diego – San Luis Obispo Rail Corridor Trends for the Second Quarter of Federal Fiscal Year 2018-19

Overview

A report on ridership, revenue, and on-time performance trends for passenger rail services on the Los Angeles – San Diego – San Luis Obispo rail corridor, including the Pacific Surfliner, Metrolink, and COASTER, covering the second quarter of federal fiscal year 2018-19, is presented for consideration.

Recommendation

Receive and file as an information item.

Background

The 351-mile Los Angeles – San Diego – San Luis Obispo (LOSSAN) rail corridor travels through a six-county coastal region in Southern California and is the busiest state-supported intercity passenger rail corridor in the United States. The LOSSAN rail corridor includes 41 stations and more than 150 daily passenger trains, with an annual ridership of more than 2.9 million on Pacific Surfliner intercity passenger rail trains and 4.5 million on Metrolink and COASTER commuter trains.

Discussion

This report provides an update on the performance of the passenger rail services on the LOSSAN rail corridor by presenting the current trends of the service in three specific areas: usage (ridership and passenger miles), efficiency (revenue and farebox recovery), and quality (on-time performance and customer satisfaction). The report includes the Pacific Surfliner intercity passenger rail service, as well as commuter rail service on Metrolink's Ventura County Line (VCL) and Orange County Line (OCL), and the North County Transit District's COASTER system. Amtrak national data is included for comparative purposes. The reporting period is the second quarter of federal fiscal year (FFY) 2018-19, covering the

months of January, February, and March 2019. This report has been delayed due to extensive delays in the Amtrak reporting process.

Usage

For the second quarter of FFY 2018-19, total LOSSAN rail corridor ridership on the three services was 1,885,662, a 4.9 percent decrease when compared to the same period the previous year. A 24-month ridership chart for the LOSSAN rail corridor, with the specific performance of each service, can be found in Figure 1.1.

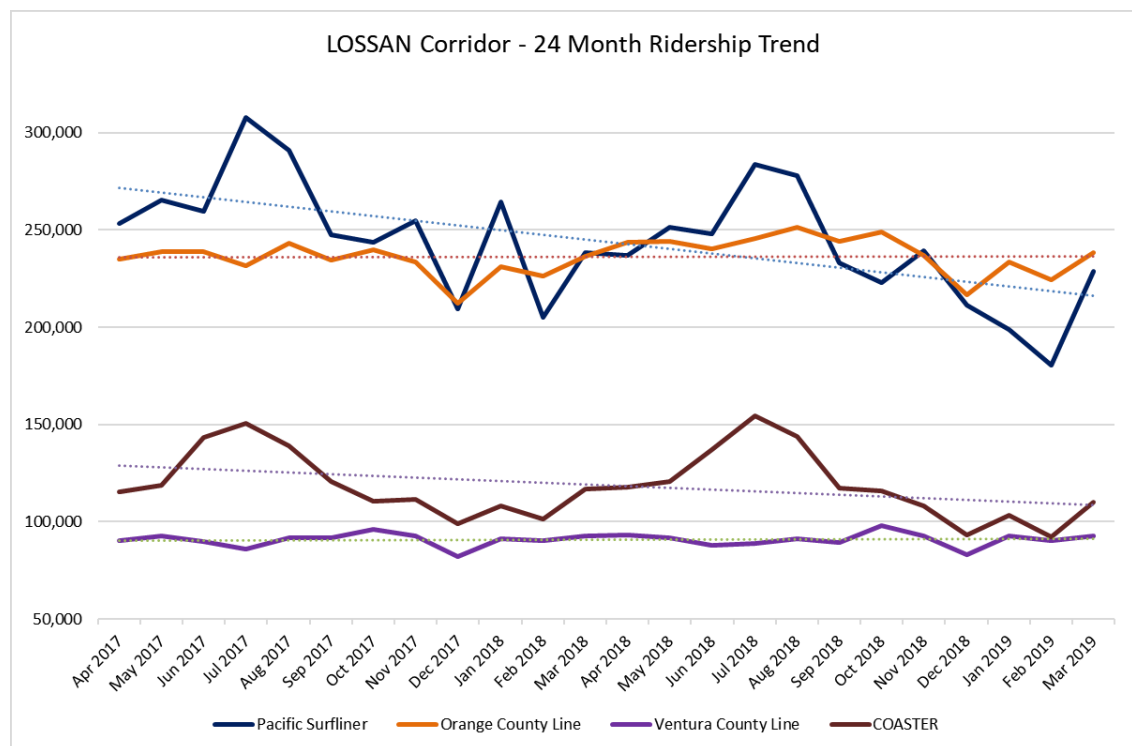


Figure 1.1

The 24 months of ridership data included in Figure 1.1 provides a more accurate indicator of the overall change in ridership along the corridor. Due to seasonal variances, a complete ridership trend is difficult to discern from a single 12-month period. Including 24 months of data accounts for the seasonal variation and provides sufficient information to allow for the development of a linear trendline for each service. In addition to this overall corridor data, details on the performance of each service are provided below.

Pacific Surfliner

Part of the overall decline of LOSSAN rail corridor ridership can be attributed to the Pacific Surfliner (San Luis Obispo to San Diego) intercity passenger rail service ridership, which decreased during the second quarter of FFY 2018-19 by 14.1 percent when compared to the same period last year as is demonstrated in Figure 1.2. Although a loss of ridership is consistent with the current trend being experienced on the Pacific Surfliner, the amount of loss is artificially inflated. January 2018 was the month that the Montecito mudslides closed portions of Highway 101 and the Pacific Surfliner was the only reliable means of transportation into Santa Barbara County. As a result, January 2018 ridership was disproportionately high. When ridership in January 2019 normalized, this resulted in a significant drop that impacted the entire quarter. Ridership in this report includes Metrolink and COASTER pass holders utilizing the Rail 2 Rail (R2R) Program, which allows Metrolink monthly pass holders and COASTER passengers to ride Pacific Surfliner trains within the stations identified on their valid fare media, subject to certain restrictions. As prior analysis has demonstrated, the impact of lower R2R ridership as well as the ridership decreases associated with the peak-period service between Ventura and Santa Barbara counties, have continued through this reporting period.

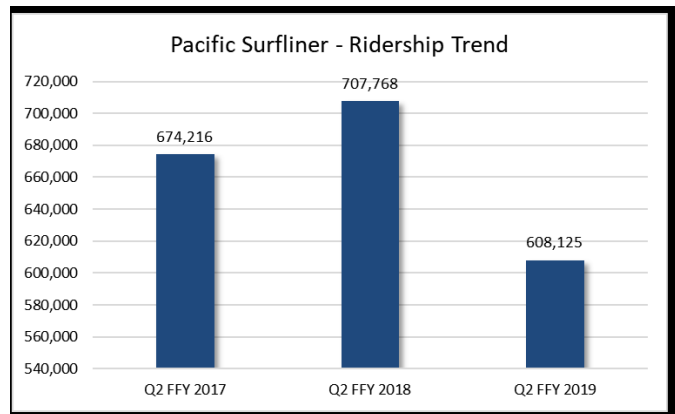


Figure 1.2

Metrolink

Overall LOSSAN rail corridor ridership was positively impacted by the minor ridership increases experienced by Metrolink's OCL and VCL as demonstrated in Figure 1.3. The VCL, which serves East Ventura to Los Angeles, saw a ridership increase of 0.6 percent when compared to the second quarter last year. The OCL, which serves

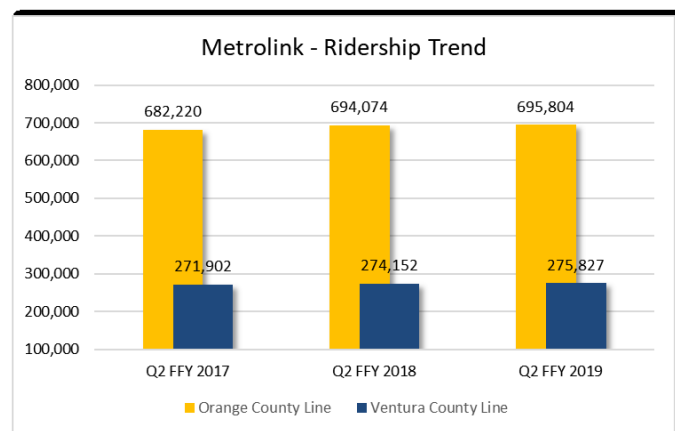


Figure 1.3

Los Angeles to Oceanside, saw a 0.2 percent increase in ridership over the same report period in the prior year.

Metrolink pass holders riding Pacific Surfliner trains, utilizing the R2R Program, averaged 1,044 per weekday for the second quarter of FFY 2018-19, which is a decrease of 17.2 percent compared to the same period last year. As noted previously, the elimination of train 761 as part of the peak-period retiming effort between Ventura and Santa Barbara counties has negatively impacted overall R2R ridership, eliminating a heavily utilized morning commuter connection.

COASTER

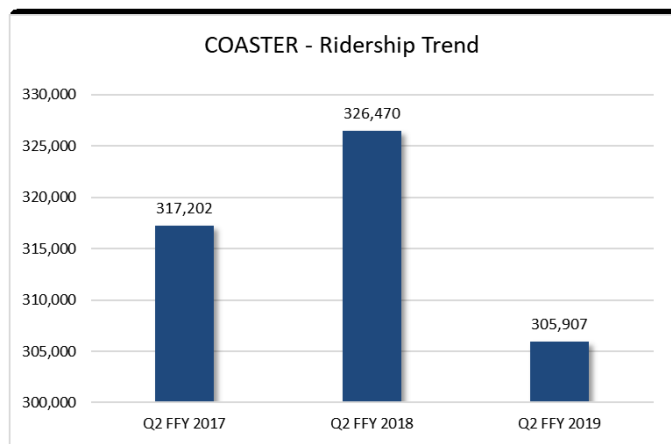


Figure 1.4

COASTER (serving Oceanside to San Diego) ridership decreased by 6.3 percent during the second quarter of FFY 2018-19, when compared to the same period the prior year as shown in Figure 1.4.

During the second quarter of FFY 2018-19, there were an average of 22 total COASTER pass holders per day on Pacific Surfliner trains, utilizing the R2R program. This was a

decrease of 84.7 percent when compared to last year. This decrease is consistent with the forecasted loss associated with the elimination of an additional two COASTER stations from the R2R Program in October 2018.

Amtrak System

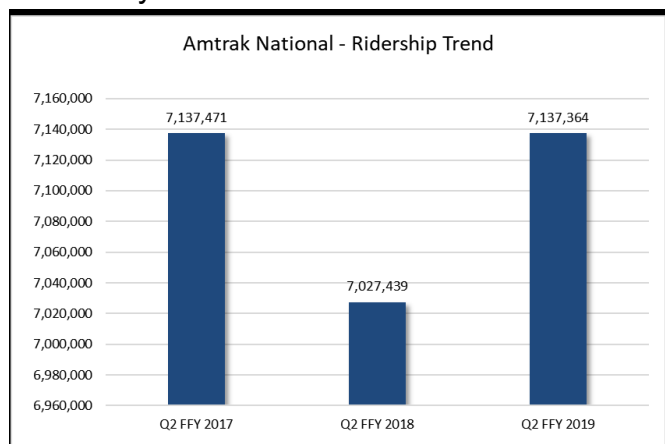


Figure 1.5

Amtrak service nationwide had a cumulative ridership increase of 1.6 percent for the second quarter of FFY 2018-19 compared with the same period the prior year, as demonstrated in Figure 1.5.

Amtrak's Coast Starlight (Seattle to Los Angeles) likewise saw ridership decrease by 1.3 percent in the second quarter compared with the same period last year. The

Capitol Corridor (Auburn/Sacramento to Oakland and San Jose) and the San Joaquins Corridor (Sacramento/Oakland to Bakersfield) are the other two California State-supported intercity passenger rail services operated by Amtrak, and although serving significantly different markets, do provide a comparison to the Pacific Surfliner service. Ridership on the Capitol Corridor increased by 5.1 percent and San Joaquins ridership decreased by 3.2 percent in the second quarter compared to the same period last year.

Passenger Miles

A passenger mile is defined as one passenger traveling one mile. As an example, 10 passengers, each traveling 100 miles, would then generate 1,000 passenger miles. This metric depicts the growth in passenger usage and distance traveled.

The Pacific Surfliner generated over 53.2 million passenger miles during the second quarter of FFY 2018-19, which is a 6.8 percent decrease compared to the same period in the prior year. The decrease in passenger miles is less than anticipated based on what was experienced in overall ridership. Factoring in the average pounds of carbon dioxide emissions per passenger mile in a private automobile versus riding on passenger rail, those 53.2 million passenger miles resulted in a reduction of over 19,000 metric tons of greenhouse gases. A visualization of the impact this has on the environment is always helpful. The pollution eliminated is the equivalent of burning over 44,000 barrels of oil.

Efficiency

Revenue

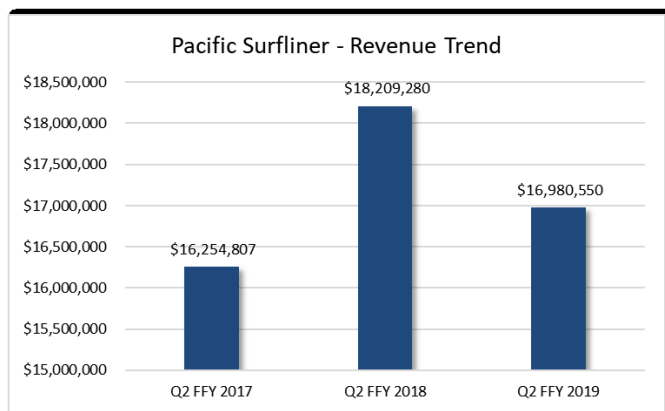


Figure 1.6

Despite the significant loss in ridership, the Pacific Surfliner's ticket revenue continues to outpace ridership losses. For the second quarter of FFY 2018-19 overall revenue decreased by 6.7 percent when compared with the same period in the prior year as shown in Figure 1.6.

For the Capitol Corridor, total revenue increased by 7.2 percent for the second quarter, whereas the San Joaquins corridor saw a decrease of 5.5 percent, and the Coast Starlight decreased by 2.1 percent.

Farebox Recovery

The Pacific Surfliner is legislatively required to achieve a minimum of 55 percent farebox recovery. As a performance measure, farebox recovery is normally calculated on an annual basis. Expenses throughout the year are not linear and can cause significant fluctuations in the farebox recovery ratio from quarter to quarter.

The California Department of Transportation (Caltrans) Division of Rail and Mass Transportation (DRMT) reports quarterly to the California Transportation Commission (CTC) on all state-supported corridors via the *California Department of Transportation's Intercity Passenger Rail Operations Report*. This report has been revised to now focus on a rolling 12-month report period instead of the quarter. On March 13, 2019, Caltrans DRMT reported to the CTC on the 12 months ending March 2019 and indicated that the Pacific Surfliner realized a 73.2 percent farebox recovery ratio for that time period.

Quality

On-Time Performance

The methodologies for calculating on-time performance (OTP) vary significantly between intercity and commuter rail services. Commuter trains are considered late if trains arrive six or more minutes late to the terminal location. Pacific Surfliner trains are considered late if trains arrive 15 or more minutes after scheduled arrival times.

In the second quarter of FFY 2018-19, average endpoint Pacific Surfliner OTP was 70.3 percent, which was a 6.3 percent decrease over the prior year. All-station OTP, which is calculated by combining and averaging OTP at each station, averaged 73.3 percent. By comparison, the endpoint OTP on the Capitol Corridor averaged 89.8 percent, and the San Joaquins averaged 67.5 percent during the report period. Amtrak system wide endpoint OTP averaged 77.9 percent for the second quarter. A monthly OTP trend for the Pacific Surfliner can be seen in Figure 1.7.

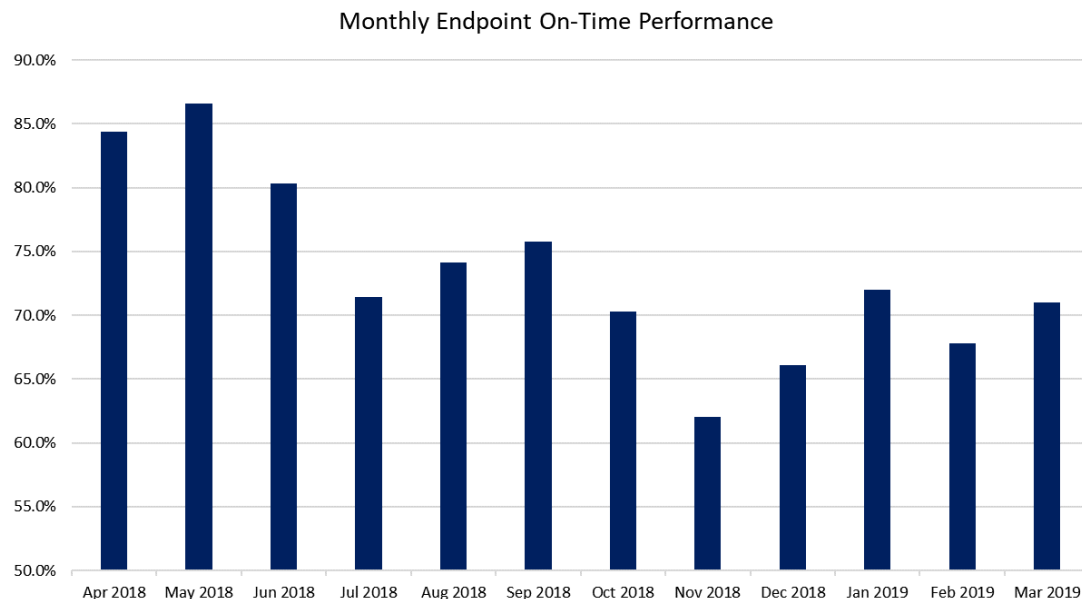


Figure 1.7

The LOSSAN Agency continues to work collaboratively with the host railroads to identify operational improvements that can favorably impact OTP. Primarily this is accomplished via the quarterly Corridor Improvement Team (CIT) meetings. Some of the analysis performed in preparation for that discussion will be presented under a separate item. The decline of OTP in recent months continues to, in large part, be attributed to mechanical challenges associated with the implementation of positive train control and the introduction of new Charger locomotives, commuter and passenger train interference on the south end of the corridor, as well as signal issues on the north end. The LOSSAN Agency continues to work with the host railroads and Amtrak to address these issues.

Customer Satisfaction

Amtrak reports an Electronic Customer Satisfaction Index (eCSI) score monthly for all routes, in which a 'very satisfied' percentage is calculated out of 100 passengers via surveying. For the second quarter of FFY 2018-19, the Pacific Surfliner scored an average eCSI of 85.6 percent, which represents an increase of 5.7 percent over the same period the prior year.

A direct correlation can be drawn between on-time performance and customer satisfaction. Detailed analysis continues to show that the biggest drivers for customer dissatisfaction are issues with reliability or on-time performance, a lack of information given about problems or delays on the train, and the friendliness of crew.

Additional Performance Indicators

Food and Beverage Sales

The LOSSAN Agency's focus on improving service quality and the customer experience has prompted additional attention to the food and beverage selections offered in the Pacific Surfliner Café car. Continual effort is being made to ensure that menu items are meeting the expectations of our

passengers. As part of that effort, LOSSAN Agency staff closely monitors food and beverage sales in an effort to gauge the success of what is being offered and to highlight items that need to be adjusted.

| <i>Sales Category</i> | <i>Quarter 2 FFY 2017-18</i> | <i>Quarter 2 FFY 2018-19</i> | <i>Increase</i> |
|---------------------------|----------------------------------|----------------------------------|-----------------|
| Baked Goods | \$102,881 | \$111,081 | 8.0% |
| Beer | \$221,857 | \$226,306 | 2.0% |
| Beverages | \$272,476 | \$312,622 | 14.7% |
| Dairy Products | \$5,890 | \$6,885 | 16.9% |
| Packaged Snack Foods | \$696,762 | \$832,320 | 19.5% |
| Fresh Prepared Foods | \$145,488 | \$118,838 | -18.3% |
| Liquor | \$91,656 | \$113,774 | 24.1% |
| Miscellaneous Merchandise | \$4,169 | \$5,661 | 35.8% |
| Salads | \$13,180 | \$19,643 | 49.0% |
| Wine | \$339,144 | \$387,644 | 14.3% |
| | \$1,893,501 | \$2,134,773 | 12.7% |

Figure 1.8

For the second quarter of FFY 2018-19, food and beverage sales increased by an incredible 12.7 percent over the same quarter in the prior year. This growth is especially significant considering the overall loss in ridership and revenue experienced during the report period. The significant variations in the sale of salads and fresh prepared foods continues to be as a result of ongoing changes in the way that Amtrak categorizes some food items in their point of sale system. The categories items fall into are occasionally changing from report period to report period, thus impacting the overall distribution of sales in the specific categories. Details on the performance of each specific sales category are included in Figure 1.8.

Amtrak Thruway Bus Service

Pacific Surfliner rail service is supplemented by Amtrak's network of Thruway buses that connect passengers throughout the LOSSAN rail corridor. The bus routes function as part of the Pacific Surfliner service and include:

- Route 4: Los Angeles to Santa Barbara/Goleta. Two daily one-way trips.
- Route 17: Santa Barbara to San Luis Obispo to Oakland (where it connects with Capitol Corridor). Eleven daily one-way trips.
- Route 39: Fullerton to Palm Springs and Coachella Valley. Four daily one-way trips.

For the second quarter of FFY 2018-19, ridership on these three routes totaled 22,659 riders, which was a decrease of 6.8 percent when compared to the same period in the prior year.

Additional Metrics

A summary table of the ridership, revenue, and OTP for the LOSSAN rail corridor can be found in Attachment A. There are additional performance indicators that were previously included as attachments to this report, items such as boardings/alightings by station and ridership/revenue by station pair. Due to significant delays and inconsistencies with the data received from Amtrak, these items are not included with this report. They will be included with future reports, once the data issues with Amtrak have been resolved.


Summary

This report provides an update of trends for the usage, efficiency, and quality of the passenger rail services on the Los Angeles – San Diego – San Luis Obispo rail corridor, including the Pacific Surfliner, Metrolink, and COASTER for the second quarter of federal fiscal year 2018-19. During the second quarter, total Los Angeles – San Diego – San Luis Obispo rail corridor ridership decreased by 4.9 percent compared to the same period last year. Ridership on the Pacific Surfliner decreased by 14.1 percent, while revenue realized a 6.7 percent decrease when compared to the same period last year.

Attachment

- A. Los Angeles – San Diego – San Luis Obispo Rail Corridor Performance Summary, Second Quarter Federal Fiscal Year 2018-19

Prepared by:



Roger M. Lopez
Manager, Planning and Analysis
(714) 560-5438

Los Angeles – San Diego – San Luis Obispo Rail Corridor Performance Summary Second Quarter Federal Fiscal Year 2018-19


| <u>Service</u> | <u>Ridership (total)</u> | <u>Ridership - Growth Over Same Quarter Previous Year</u> | <u>Revenue (total)</u> | <u>Revenue - Growth Over Same Quarter Previous Year</u> | <u>Endpoint OTP (3 mo. avg)</u> |
|----------------------------------|--------------------------|---|------------------------|---|-------------------------------------|
| Pacific Surfliner | 608,125 | -14.1% | \$ 16,980,550 | -6.7% | 70.3% |
| Metrolink Ventura County Line | 275,827 | 0.6% | --- | --- | 94.0% |
| Metrolink Orange County Line | 695,804 | 0.2% | --- | --- | 92.1% |
| COASTER | 305,907 | -6.3% | --- | --- | 89.3% |
| LOSSAN Total/Average | 1,885,662 | -4.9% | | | 86.4% |

| | | | | | |
|----------------------|-----------|-------|----------------|-------|-------|
| Amtrak Nationwide | 7,137,364 | 1.6% | \$ 505,658,874 | 3.7% | 77.9% |
| Capitol Corridor | 425,790 | 5.1% | \$ 8,380,830 | 7.2% | 89.8% |
| San Joaquin | 238,709 | -3.2% | \$ 7,043,584 | -5.5% | 67.5% |
| Coast Starlight | 85,801 | -1.3% | \$ 7,541,658 | -2.1% | 51.3% |



July 15, 2019

To: Members of the Board of Directors

From: Jennifer L. Bergener, Managing Director 

Subject: Federal Fiscal Years 2019-20 and 2020-21 Operating Agreement with Amtrak for Pacific Surfliner Intercity Passenger Rail Service

Overview

In order to provide continued operation of the Pacific Surfliner intercity passenger rail service as included in the Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency business plan for fiscal years 2019-20 and 2020-21, a new operating agreement must be negotiated with Amtrak. The current two-year agreement with Amtrak will end on September 30, 2019. Staff is seeking to negotiate a one-year operating agreement with Amtrak, with a second-year option subject to further negotiations with Amtrak and contingent upon funding approvals by the State of California.

Recommendation

Authorize the Managing Director to negotiate and execute an agreement with Amtrak to provide for the continued operation of the Pacific Surfliner intercity passenger rail service for a term of one year, in an amount not to exceed \$31,678,283 for federal fiscal year 2019-20. Authorization for federal fiscal year 2020-21 will be subject to further negotiations with Amtrak and contingent upon subsequent year funding approvals by the State of California.

Background

On August 21, 2017, the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor Agency (Agency) Board of Directors (Board) authorized the Managing Director to negotiate and execute an agreement with Amtrak to provide for the continued operation of the Pacific Surfliner intercity passenger rail service for a term of two years, in an amount not to exceed \$33,006,040 for federal fiscal year (FFY) 2017-18, and in an amount not to exceed \$32,325,567 for FFY 2018-19, subject to updated forecasts provided by Amtrak and future funding approvals by the State of California and the LOSSAN Agency Board.

Agreement L-7-0008 was executed and effective as of October 1, 2017, and will expire on September 30, 2019.

On September 17, 2018, the LOSSAN Agency Board authorized the Managing Director to amend agreement L-7-0008 for FFY 2018-19 in an amount not to exceed \$33,596,762, consistent with a revised Amtrak operating forecast for FFY 2018-19 and the fiscal year (FY) 2018-19 LOSSAN Agency Board-adopted budget. A new operating agreement with Amtrak is necessary to provide for continued operation of the Pacific Surfliner service.

Discussion

Staff is recommending the LOSSAN Agency Board authorize the Managing Director to negotiate and execute a one-year operating agreement, effective October 1, 2019 through September 20, 2020. The recommendation for a single year contract is to ensure the continuity of the service immediately while allowing for continued negotiations with Amtrak regarding several material areas of the operating agreement relating to marketing, technology, and equipment. The FFY 2019-20 agreement amount of \$31,678,283 is based on Amtrak's FFY 2019-20 operating forecast, and consistent with the amended FY 2019-20 LOSSAN Agency budget and the amended annual business plan for FY 2019-20 and FY 2020-21. In addition, the FFY 2019-20 agreement amount includes an estimate for a 13th roundtrip between Los Angeles and San Diego of \$1,114,820, as well as \$60,000 each for emergency bus bridge services provided by the Orange County Transportation Authority and North County Transit District (NCTD), and \$40,000 for the continuation of the transit transfer program.

In January 2018, Amtrak eliminated its local field marketing support, while continuing to charge the same level of marketing fees through the federally mandated cost methodology adopted by Amtrak. Work is currently underway on a national level to review the fees in relation to the level of support provided by Amtrak. In addition, Amtrak has indicated that onboard Wi-Fi service on the Pacific Surfliner will only be supported through FFY 2020. The two other California state-supported corridors in northern California have explored options to collaborate and provide Wi-Fi and onboard technology support independent of Amtrak. Staff is also working with NCTD and the Southern California Regional Rail Authority to identify a corridor-wide option. The LOSSAN Agency may be able to efficiently coordinate and utilize similar services. In addition, Amtrak has expressed a desire to remove cars from the Pacific Surfliner fleet, and the LOSSAN Agency is seeking various opportunities to directly lease or own equipment for exclusive use on the Pacific Surfliner service rather than continuing to lease through Amtrak. Given the fluidity of these initiatives, and the potential material impact they may have on the second-year term, LOSSAN

Agency staff is recommending a one-year agreement, with the second year being subject to future negotiations with Amtrak and contingent upon future funding approvals by the State of California.

Consistent with current practices, staff will return to the LOSSAN Agency Board prior to negotiating and executing the second year option of the operating agreement in order to incorporate the FFY 2020-21 Amtrak operating forecast and any necessary contract and budget amendments. The funding necessary for the second year will also be subject to future approval by the State of California through the annual business plan.

The California State Transportation Agency (CalSTA) approval of the FY 2019-20 and FY 2020-21 business plan is anticipated in September 2019. There are no significant changes anticipated in the amount of operating funds that will be approved by CalSTA. Any material changes that would require a budget amendment or procurement authorization would be brought back to the LOSSAN Agency Board for approval.

Summary

The current operating agreement to provide the Pacific Surfliner intercity passenger rail service is set to expire September 30, 2019. In order to continue to provide safe, reliable, and efficient service on the Los Angeles – San Diego – San Luis Obispo rail corridor, a new operating agreement with Amtrak is necessary. Staff is recommending a one-year agreement be negotiated and executed with Amtrak in an amount not to exceed \$31,678,283 for federal fiscal year 2019-20. The federal fiscal year 2020-21 operating agreement will be subject to further negotiations with Amtrak and contingent upon subsequent year funding approvals by the State of California and the Board of Directors.

Attachment

None.

Prepared by:


A handwritten signature in black ink, appearing to read 'J. Jewell', is written over a light gray rectangular background.

Jason Jewell
Finance and Administration Manager
(714) 560-5086



July 15, 2019

To: Members of the Board of Directors

From: Jennifer L. Bergener, Managing Director 

Subject: Agreement with the Union Pacific Railroad for the Reimbursement of Positive Train Control Implementation

Overview

The Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency's Fiscal Year 2018-19 amended budget includes funding to reimburse the Union Pacific Railroad for improvements and enhancements to the Santa Barbara subdivision, including the implementation of positive train control. In order to facilitate these improvements and enhancements, a cooperative agreement between the Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency and the Union Pacific Railroad is necessary. Board of Directors authorization is requested for the Managing Director to negotiate and execute an agreement for the reimbursement of these expenses.

Recommendation

Authorize the Managing Director to negotiate and execute an agreement with the Union Pacific Railroad, in an amount not to exceed \$8,550,676, for improvements and enhancements on the Santa Barbara subdivision including the full implementation of positive train control.

Background

The Pacific Surfliner intercity passenger rail service travels over 351 miles of track operated and maintained by four different host railroads. In order to provide safe, reliable, and efficient service, the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor Agency (Agency) seeks and provides funding for improvements and enhancements to the LOSSAN rail corridor in partnership with its member agencies. These improvements and enhancements include both rehabilitation and new capital projects, from signal and communications improvements to bridge replacements and double tracking. Key to these improvements over the last several years has been Positive Train Control (PTC), which has been successfully implemented throughout the LOSSAN rail corridor as required by federal law. Although Amtrak was responsible for the implementation of the onboard and back office components of PTC for the Pacific Surfliner service, the host railroads were responsible for the track side infrastructure elements. On

June 18, 2018, the LOSSAN Agency Board of Directors (Board) approved an amendment to the LOSSAN Agency's fiscal year (FY) 2018-19 budget to include approximately \$9 million to reimburse the Union Pacific Railroad (UPRR) for track side infrastructure improvements, including PTC. At that time, the LOSSAN Agency Board directed staff to return with a plan for the utilization of these funds.

Discussion

Following Board approval to amend the FY 2018-19 budget to include funding for improvements and enhancements on the Santa Barbara subdivision including PTC, LOSSAN Agency staff has worked closely with UPRR to identify areas to improve the safety, reliability, and efficiency on the corridor between Moorpark and San Luis Obispo including the implementation of PTC. In order to reimburse the UPRR for investments previously made to implement PTC, staff is seeking Board approval to authorize the Managing Director to negotiate and execute an agreement with the UPRR in an amount not to exceed \$8,550,676. These funds will be used to compensate UPRR for investments already made and will not exceed a proportional share of whatever costs Amtrak negotiates for the Coast Starlight service. Once this reimbursement is made, it will satisfy all requests from UPRR relative to the implementation of PTC on the Santa Barbara subdivision.

Summary

The Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency's approved fiscal year 2018-19 budget includes funds for the reimbursement of Union Pacific Railroad costs associated with the implementation of positive train control and other enhancements and track side improvements on the Santa Barbara subdivision. Staff is seeking authorization from the Board of Directors for the Managing Director to negotiate and execute an agreement with the Union Pacific Railroad for the reimbursement of these expenses.

Attachment

None.

Prepared by:


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Roger M. Lopez
Manager, Planning and Analysis
(714) 560-5438



July 15, 2019

To: Members of the Board of Directors

From: Jennifer L. Bergener, Managing Director 

Subject: Central Coast Layover Facility Expansion Project Funding Update

Overview

The Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency assumed the lead agency responsibility for the Central Coast Layover Facility Project in May 2018, following the initial project definition and programming activities completed by the California Department of Transportation, Division of Rail and Mass Transportation. The project is fully funded through the State Transportation Improvement Program. In order to facilitate the appropriate environmental clearance document, additional time was requested from and denied by the California Transportation Commission. In order to preserve funding for this project, a funding request must be submitted for the 2020 State Transportation Improvement Program.

Recommendations

- A. Direct staff to continue the Project Approval and Environmental Documentation efforts for the Central Coast Layover Facility Expansion Project.
- B. Authorize the Managing Director to submit a 2020 State Transportation Improvement Program funding request for preparing Plans, Specifications, and Estimates for the Central Coast Layover Facility Expansion Project and process all necessary agreements to facilitate the submission and acceptance of funds.

Background

The Central Coast Layover Facility Expansion Project (Project) will expand and/or relocate the existing Amtrak layover track and facility in the City of San Luis Obispo to increase overnight layover and storage capacity for the Pacific Surfliner service. This facility is currently at capacity and it is critical that the layover and maintenance capacity in San Luis Obispo be increased in

order to advance service expansion and enhancement goals for the Pacific Surfliner.

The California Department of Transportation (Caltrans) Division of Rail and Mass Transportation (DRMT) requested \$12.5 million in 2018 State Transportation Improvement Program (STIP) funds to advance the Project through project approval, environmental clearance, design, and construction. The Project and the requested funding were approved as part of the 2018 STIP adoption by the California Transportation Commission (CTC) on March 21, 2018. The Project funding included \$12.5 million as follows; \$3.5 million for Project Approval and Environmental Documentation (PA&ED), \$1 million for Plans, Specifications, and Estimates (PS&E or final design), and \$8 million for construction.

On May 10, 2018, following the approval of the 2018 STIP, the Los Angeles – San Diego – San Luis Obispo (LOSSAN) Rail Corridor Agency (Agency) requested to assume lead agency responsibility from Caltrans DRMT and advance the Project into the PA&ED phase. Caltrans DRMT agreed to transfer the lead agency role of the Project to the LOSSAN Agency on May 15, 2018.

In September 2018, the LOSSAN Agency Board of Directors (Board) approved the release of the Request for Proposals to perform the PA&ED phase. In parallel, LOSSAN Agency staff worked with Caltrans DRMT staff to request the allocation of \$3.5 million of the programmed funds for PA&ED. This allocation request was submitted to the CTC and approved at their meeting in October 2018. The LOSSAN Agency Board approved the LOSSAN Agency staff's recommendation of the consultant to perform the PA&ED phase on January 30, 2019.

Discussion

Through the development of the scope of work and budget for the PA&ED phase, LOSSAN Agency staff determined that since a preferred site for the expanded facility had not been identified or approved by the host railroad, the Project would require a more extensive environmental document than previously assumed by Caltrans DRMT during their project definition and programming efforts. A complete Environmental Impact Report, rather than a Categorical Exemption, is necessary to ensure all appropriate environmental and community concerns are addressed, which extended the original schedule assumed for completing the PA&ED phase by approximately a year.

In order to adjust the project schedule and preserve funding for the PS&E phase of the Project, the LOSSAN Agency requested a time extension through Caltrans DRMT, for inclusion in the June 2019 CTC agenda. LOSSAN Agency staff was subsequently notified that CTC staff would not be recommending approval of the requested time extension for use of funds programmed for the next phase,

PS&E, of the Project. The funding that had been included in the 2018 STIP programming by Caltrans DRMT identified both the PA&ED and PS&E phases for funding allocation in fiscal year (FY) 2018-19, and it was the opinion of CTC staff that the phases should not have been programmed by Caltrans DRMT in the same fiscal year and that the PS&E funding should instead lapse and be reprogrammed in the 2020 STIP for FY 2020-21.

LOSSAN Agency staff worked with both CTC and Caltrans DRMT staff, as well as California State Transportation Agency Deputy Secretary Chad Edison, to identify alternatives to preserve the programmed funding for the PS&E phase without success. At the recommendation of Caltrans DRMT, the LOSSAN Agency withdrew the request for a time extension for the PS&E funding on June 24, 2019, resulting in a loss of these funds.

Both the CTC and Caltrans DRMT have recommended that the LOSSAN Agency request a reprogramming of these funds through the 2020 STIP. The loss of programmed 2018 STIP funding for PS&E does not impact the ability of the LOSSAN Agency to proceed with the PA&ED phase of the project currently under contract, and staff further recommends that this phase be continued.

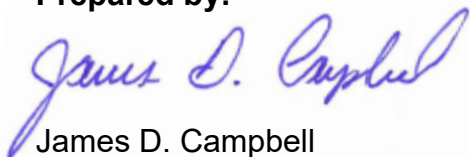
Summary

Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency staff has received notification from the California Department of Transportation Division of Rail and Mass Transportation that the California Transportation Commission did not recommend the approval of a requested time extension for use of funds programmed for final design of the Central Coast Layover Facility Expansion Project. The California Transportation Commission has requested the funding available for final design be allowed to lapse and for the Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency submit a request for the funding to be reprogrammed in the 2020 State Transportation Improvement Program. The loss of programmed funding for final design does not impact the ability to proceed with the current phase of the project already under contract. Staff is seeking Board of Directors' approval to move forward with preparing a formal request for funding the final design phase in the 2020 State Transportation Improvement Program.

Attachment

None.

Prepared by:



James D. Campbell
Deputy Managing Director
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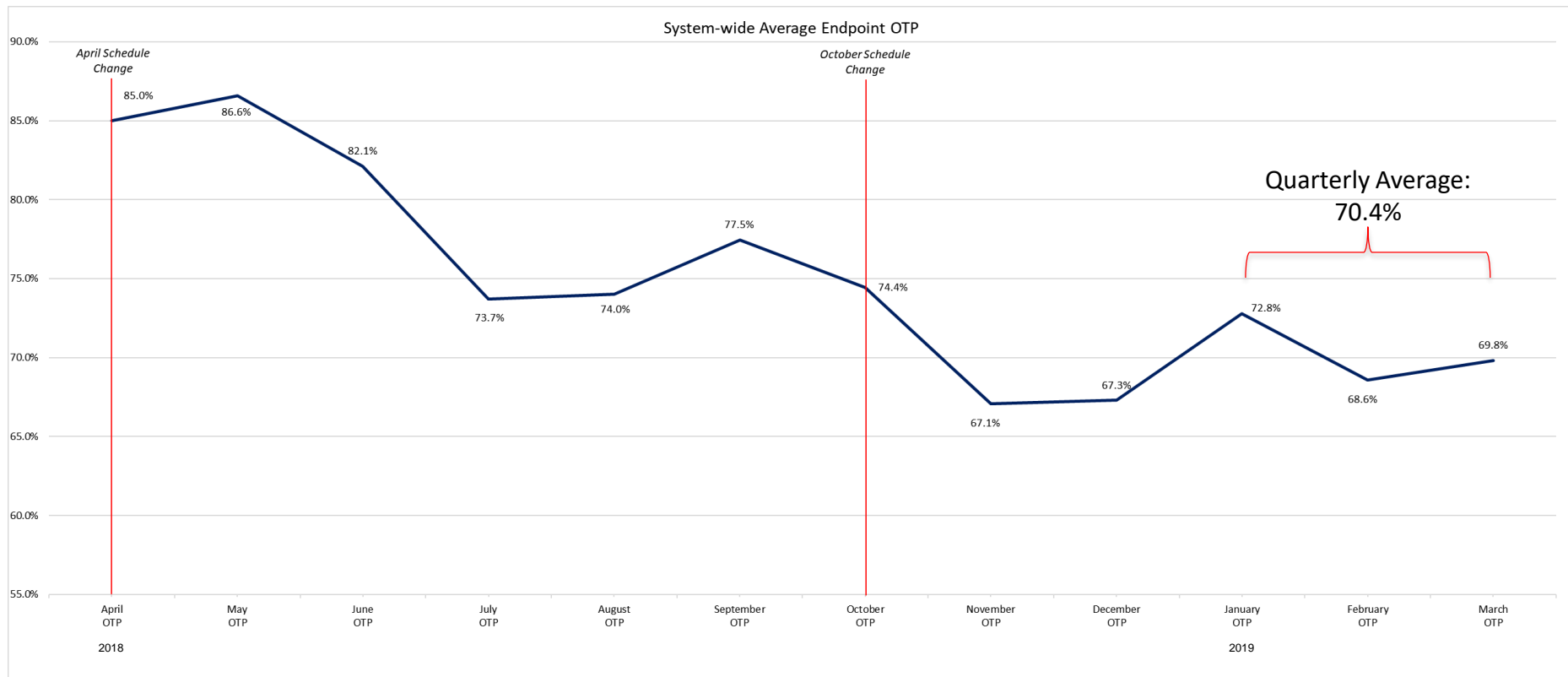
Pacific Surfliner

On-Time Performance Analysis

Second Quarter – Federal Fiscal Year 2018-19

Board of Directors
July 15, 2019

Average Endpoint OTP - Systemwide

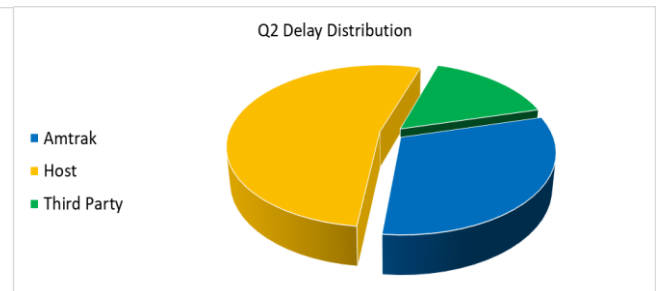
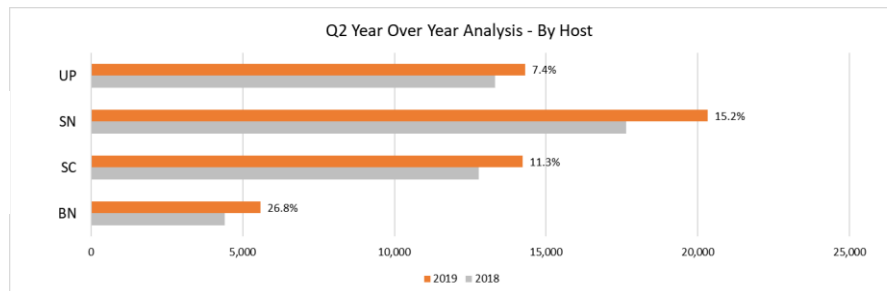
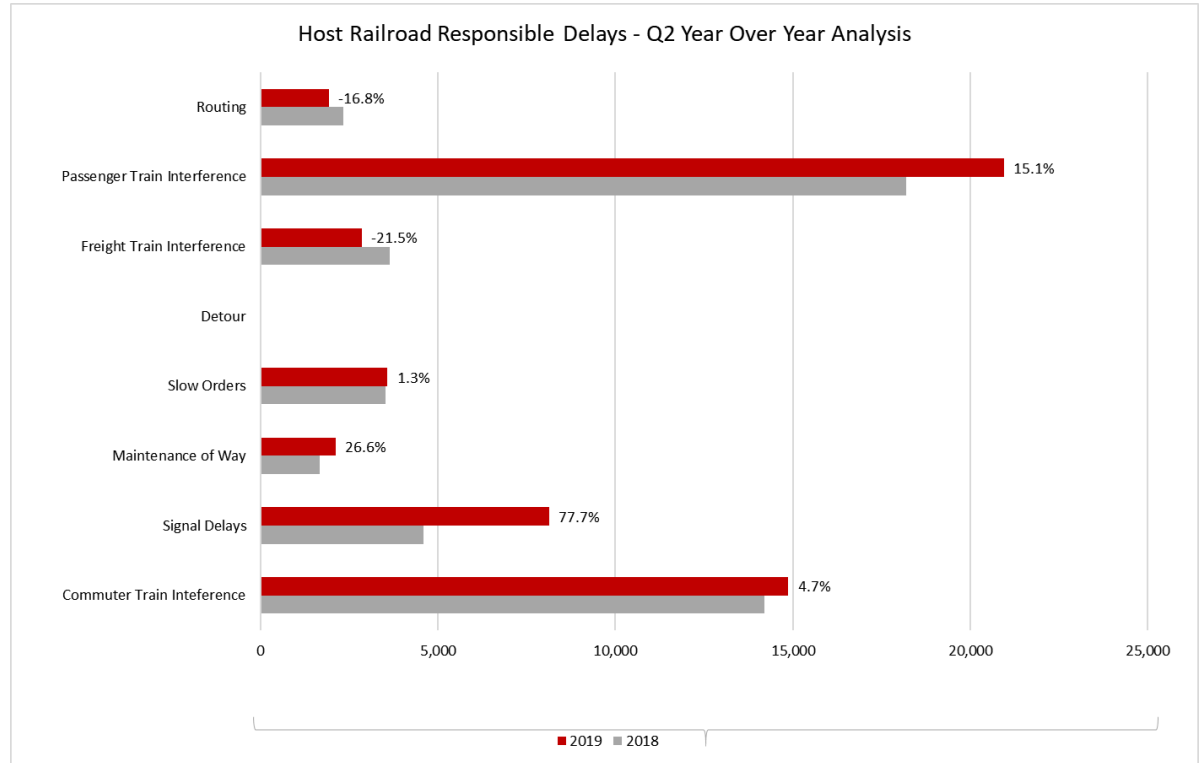
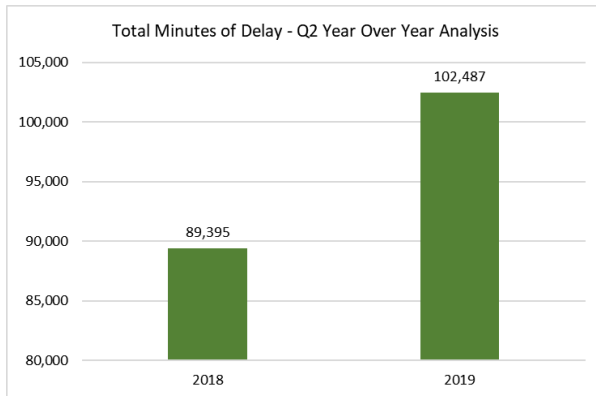
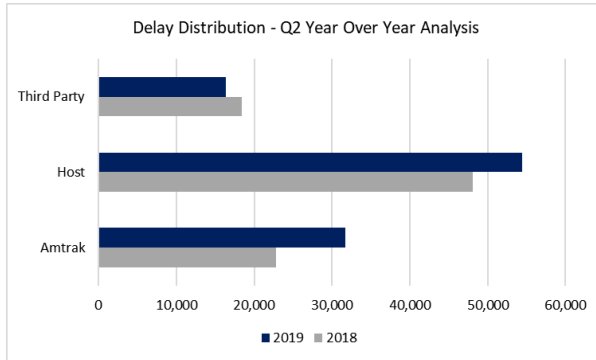


OTP = On-time performance

Average Endpoint OTP: Detail by Train

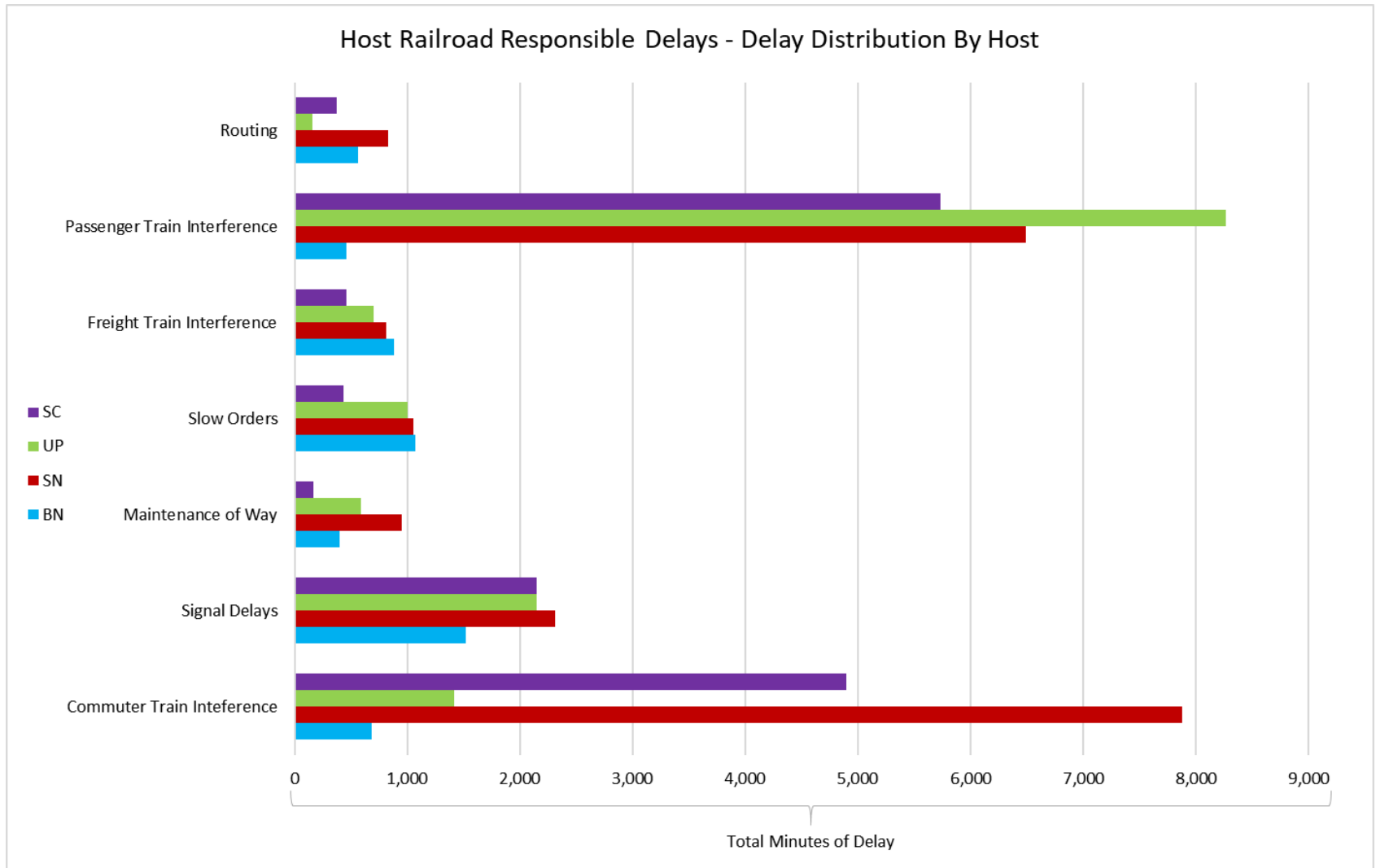
| Train | April OTP | May OTP | June OTP | July OTP | August OTP | September OTP | October OTP | November OTP | December OTP | January OTP | February OTP | March OTP | 12 Mnth Avg OTP |
|----------------|-----------|---------|----------|----------|------------|---------------|-------------|--------------|--------------|-------------|--------------|-----------|-----------------|
| 561 | 90.5% | 86.4% | 100.0% | 100.0% | 100.0% | 100.0% | 91.3% | 100.0% | 90.0% | 86.4% | 95.0% | 85.7% | 93.8% |
| 1565 | | | | | | | 100.0% | 100.0% | 81.8% | 85.7% | 100.0% | 83.3% | 91.8% |
| 1590 | | | | | | | 100.0% | 77.8% | 100.0% | 85.7% | 100.0% | 83.3% | 91.1% |
| 759 | 66.7% | 100.0% | 95.2% | 90.5% | 100.0% | 100.0% | 100.0% | 85.7% | 90.0% | 90.9% | 80.0% | 85.7% | 90.4% |
| 562 | 92.9% | 96.7% | 90.0% | 90.3% | 90.3% | 96.4% | 92.6% | 83.3% | 87.1% | 82.8% | 73.1% | 74.1% | 87.5% |
| 1761 | 88.9% | 100.0% | 100.0% | 100.0% | 100.0% | 81.8% | 87.5% | 100.0% | 90.9% | 55.6% | 62.5% | 80.0% | 87.3% |
| 579 | 93.3% | 93.5% | 86.7% | 73.3% | 93.5% | 92.9% | 88.0% | 65.0% | 100.0% | 81.8% | 75.0% | 95.0% | 86.5% |
| 590 | 85.0% | 95.5% | 76.2% | 81.0% | 100.0% | 84.2% | 85.7% | 85.7% | 85.0% | 85.7% | 77.8% | 89.5% | 85.9% |
| 768 | 96.7% | 96.8% | 83.3% | 77.4% | 96.8% | 96.7% | 80.6% | 80.0% | 71.0% | 80.6% | 82.1% | 87.1% | 85.8% |
| 565 | 89.3% | 96.8% | 86.7% | 96.8% | 90.3% | 89.3% | 76.0% | 66.7% | 85.0% | 81.8% | 75.0% | 66.7% | 83.4% |
| 1564 | | | | | | | 83.3% | 88.9% | 88.9% | 66.7% | 87.5% | 80.0% | 82.5% |
| 1584 | | | | | | | 100.0% | 77.8% | 54.5% | 77.8% | 62.5% | 100.0% | 78.8% |
| 580 | 90.0% | 93.5% | 80.0% | 77.4% | 74.2% | 70.0% | 58.1% | 60.0% | 80.6% | 80.6% | 78.6% | 87.1% | 77.5% |
| 1566 | 71.4% | 88.9% | 88.9% | 80.0% | 50.0% | 81.8% | 75.0% | 100.0% | 72.7% | 85.7% | 66.7% | 66.7% | 77.3% |
| 595 | 73.3% | 90.3% | 83.3% | 67.7% | 83.9% | 73.3% | 83.9% | 73.3% | 77.4% | 77.4% | 64.3% | 74.2% | 76.9% |
| 1579 | | | | | | | 83.3% | 88.9% | 54.5% | 66.7% | 87.5% | 80.0% | 76.8% |
| 566 | 100.0% | 95.5% | 90.0% | 85.7% | 87.0% | 94.7% | 69.6% | 52.4% | 36.8% | 72.7% | 65.0% | 71.4% | 76.7% |
| 584 | 93.3% | 90.3% | 86.7% | 61.3% | 83.9% | 85.7% | 84.0% | 52.4% | 70.0% | 72.7% | 65.0% | 61.9% | 75.6% |
| 591 | 90.0% | 90.3% | 73.3% | 71.0% | 74.2% | 63.3% | 74.2% | 56.7% | 80.6% | 83.9% | 71.4% | 77.4% | 75.5% |
| 792 | 76.7% | 83.9% | 66.7% | 61.3% | 80.6% | 80.0% | 80.6% | 76.7% | 77.4% | 71.0% | 75.0% | 74.2% | 75.3% |
| 573 | 92.9% | 90.0% | 82.8% | 70.0% | 71.0% | 66.7% | 70.8% | 42.9% | 84.2% | 86.4% | 65.0% | 76.2% | 74.9% |
| 564 | 100.0% | 93.5% | 93.3% | 86.7% | 90.3% | 86.7% | 62.5% | 38.1% | 50.0% | 68.2% | 60.0% | 57.1% | 73.9% |
| 1767 | | | | | | | 66.7% | 100.0% | 81.8% | 66.7% | 62.5% | 50.0% | 71.3% |
| 782 | 70.0% | 90.3% | 80.0% | 83.9% | 67.7% | 66.7% | 67.7% | 56.7% | 58.1% | 71.0% | 64.3% | 77.4% | 71.1% |
| 796 | 96.7% | 80.6% | 76.7% | 64.5% | 71.0% | 56.7% | 67.7% | 46.7% | 67.7% | 71.0% | 75.0% | 74.2% | 70.7% |
| 572 | 57.1% | 64.5% | 73.3% | 45.2% | 58.1% | 63.3% | 68.0% | 66.7% | 75.0% | 77.3% | 60.0% | 81.0% | 65.8% |
| 583 | 53.6% | 67.7% | 66.7% | 51.6% | 54.8% | 66.7% | 74.1% | 60.0% | 67.7% | 72.4% | 76.0% | 70.4% | 65.1% |
| 1573 | | | | | | | | 77.8% | 55.6% | 71.4% | 66.7% | 50.0% | 64.3% |
| 763 | 86.7% | 67.7% | 90.0% | 71.0% | 64.5% | 70.0% | 51.6% | 20.0% | 38.7% | 48.4% | 57.1% | 58.1% | 60.3% |
| 569 | | | | | | | 61.1% | 66.7% | 55.0% | 59.1% | 50.0% | 61.9% | 59.0% |
| 777 | 73.3% | 87.1% | 73.3% | 64.5% | 64.5% | 53.3% | 32.3% | 30.0% | 38.7% | 58.1% | 50.0% | 61.3% | 57.2% |
| 774 | 83.3% | 80.6% | 76.7% | 54.8% | 48.4% | 66.7% | 48.4% | 40.0% | 35.5% | 54.8% | 39.3% | 51.6% | 56.7% |
| 1572 | | | | | | | | 66.7% | 45.5% | 71.4% | 40.0% | 33.3% | 51.4% |
| 767 | | | | | | | 33.3% | 42.9% | 60.0% | 59.1% | 65.0% | 42.9% | 50.5% |
| 785 | 70.0% | 71.0% | 66.7% | 25.8% | 22.6% | 43.3% | 54.8% | 33.3% | 16.1% | 41.9% | 53.6% | 48.4% | 45.6% |
| 1569 | | | | | | | | 55.6% | 18.2% | 71.4% | 40.0% | 16.7% | 40.4% |
| System Average | 85.0% | 86.6% | 82.1% | 73.7% | 74.0% | 77.5% | 74.4% | 67.1% | 67.3% | 72.8% | 68.6% | 69.8% | |

Delay Analysis: Federal Fiscal Year (FFY) 2018-19, Quarter 2 (Q2) Year over Year



UP: Union Pacific
 SN: North County Transit District
 SC: Metrolink
 BN: Burlington Northern Santa Fe

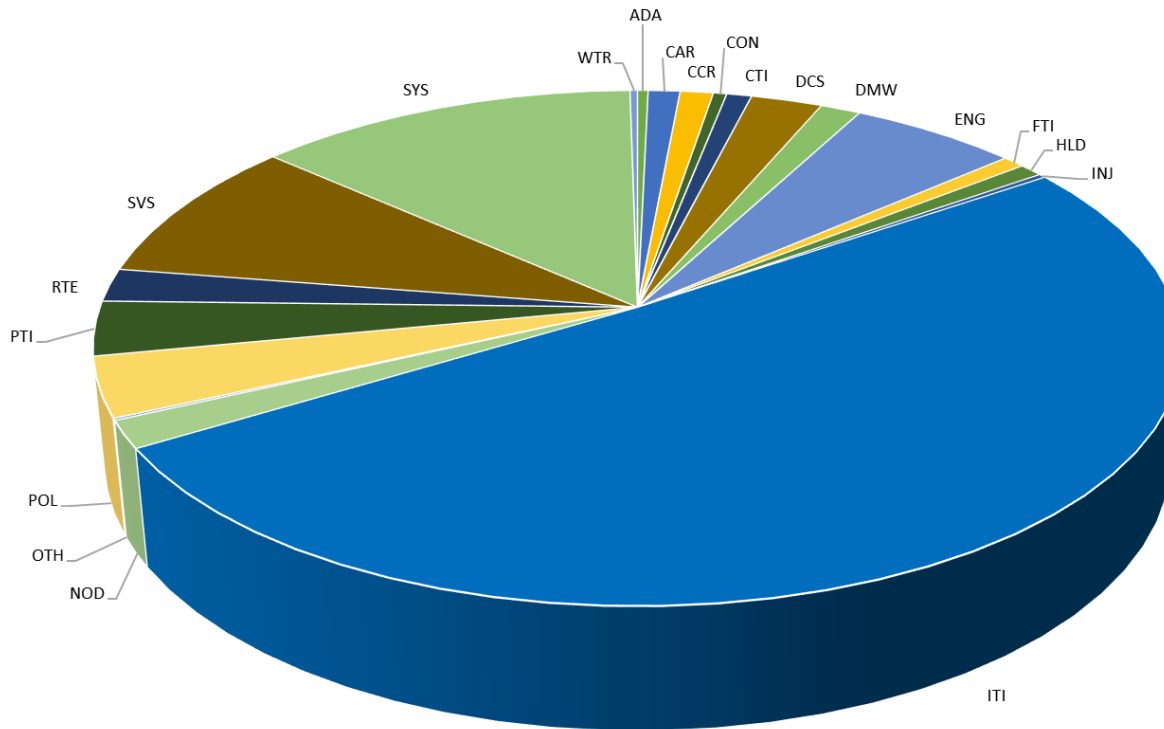
Delay Analysis: FFY Q2 – Distribution by Host



Initial Terminal Performance

| Train | Total Delay Minutes |
|-------|---------------------|
| 785 | 2292 |
| 595 | 541 |
| 777 | 502 |
| 1573 | 425 |
| 573 | 390 |
| 583 | 382 |
| 782 | 347 |
| 796 | 332 |
| 591 | 290 |
| 792 | 271 |
| 569 | 262 |
| 774 | 241 |
| 580 | 240 |
| 564 | 233 |
| 562 | 217 |
| 590 | 217 |
| 1579 | 186 |
| 1569 | 183 |
| 579 | 181 |
| 763 | 179 |
| 759 | 155 |
| 572 | 153 |
| 768 | 135 |
| 561 | 117 |
| 1767 | 111 |
| 1584 | 100 |
| 1590 | 98 |
| 584 | 95 |
| 1566 | 92 |
| 1564 | 61 |
| 566 | 54 |
| 767 | 53 |
| 565 | 52 |
| 1761 | 45 |
| 1565 | 37 |

Initial Terminal Performance - Delay Distribution



Delay Code Legend

Host

| | |
|-----|------------------------------|
| CTI | Commuter Train Interference |
| DCS | Signal Delays |
| DMW | Maintenance of Way |
| DSR | Slow Orders |
| DTR | Detour |
| FTI | Freight Train Interference |
| PTI | Passenger Train Interference |
| RTE | Routing |

Amtrak

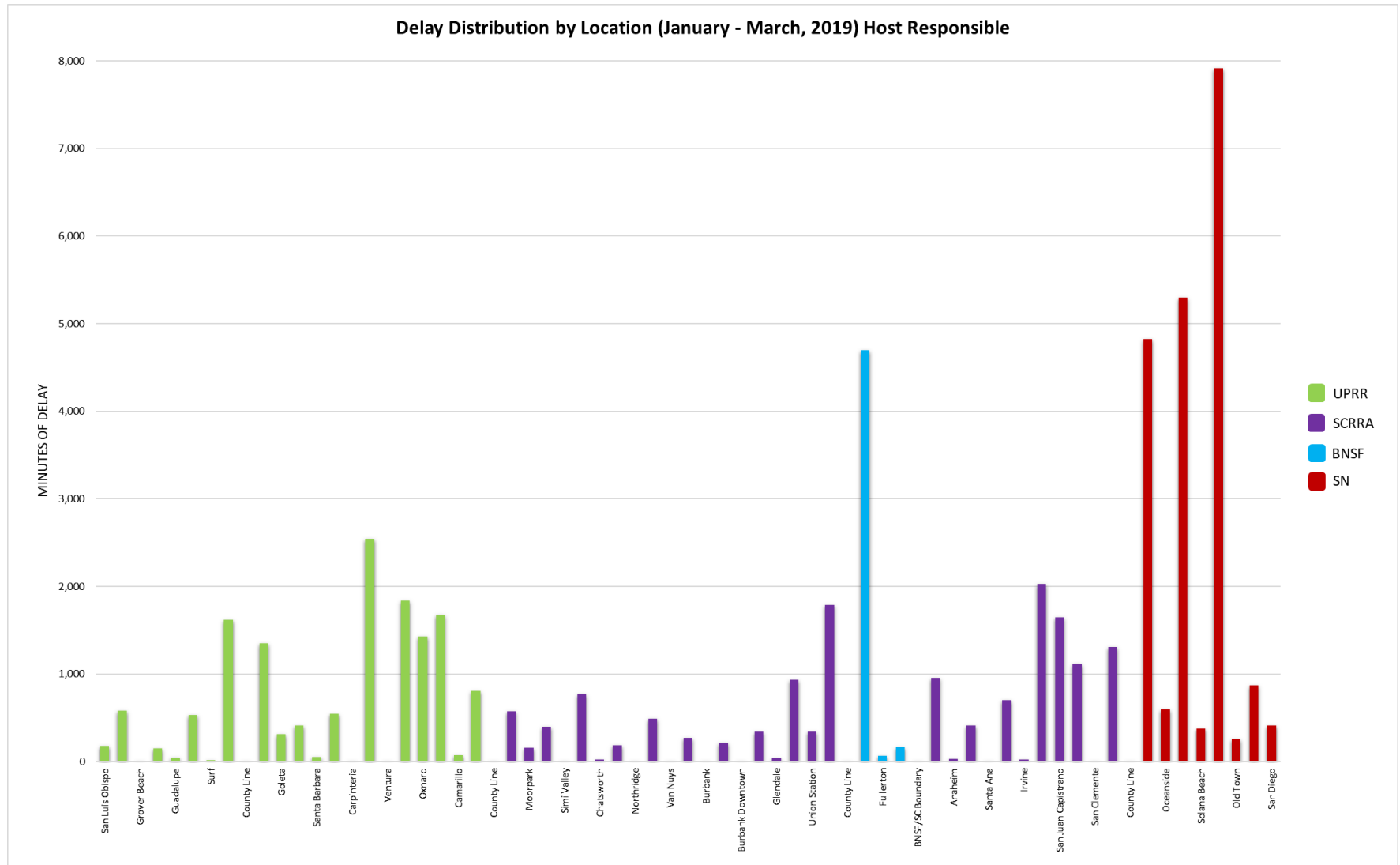
| | |
|-----|------------------------|
| ADA | Passenger Related ADA |
| CAR | Car Failure |
| CCR | Cab Car Failure |
| CON | Hold for Connection |
| ENG | Locomotive Failure |
| HLD | Passenger Related |
| INJ | Injury Delay |
| ITI | Initial Terminal Delay |
| OTH | Misc |
| SVS | Servicing |
| SYS | Crew and System |

Third Party

| | |
|-----|----------------------|
| DBS | Debris |
| NOD | Unused Recovery Time |
| POL | Police |
| TRS | Trespasser |
| WTR | Weather |

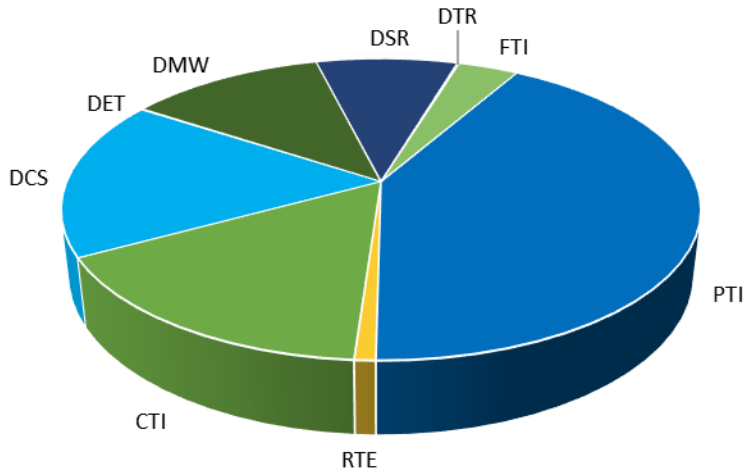
- Train 785 continues to be responsible for 25% of total initial terminal performance (ITP) delay minutes

Delay Distribution – By Location

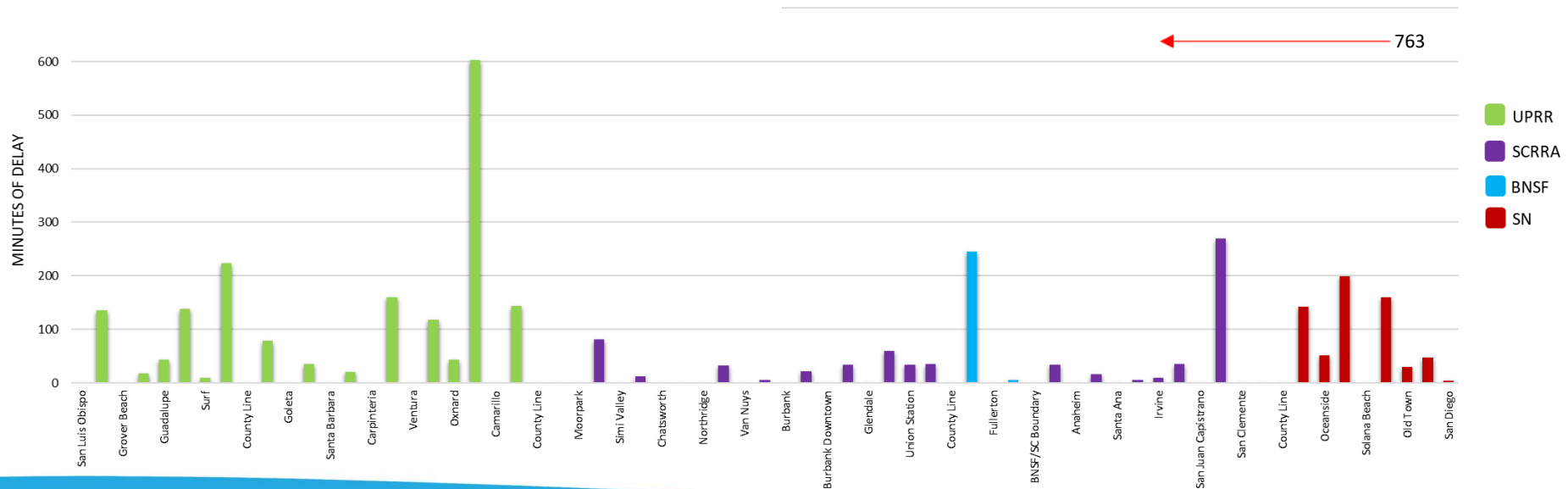


Train 763 – Delay Analysis

Train 763 - Host Delay Distribution

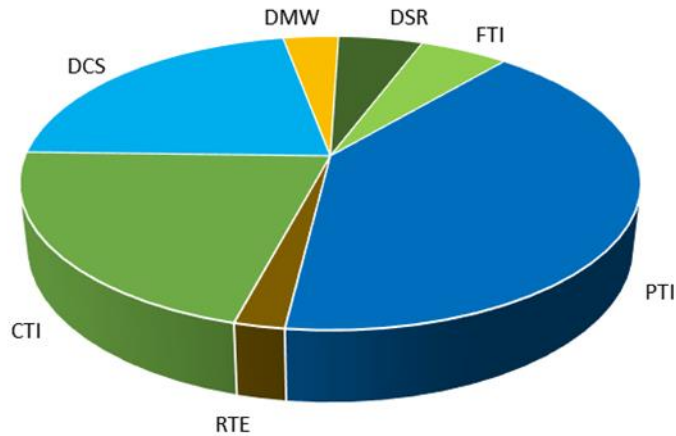


For the quarter, 57.8 percent of total delay minutes (772) are CTI and PTI
 Days with highest incidence of delay start with CTI, PTI, or DCS in SN territory – cascades and intensifies as 763 travels north
 These are days that have no issues with initial terminal performance

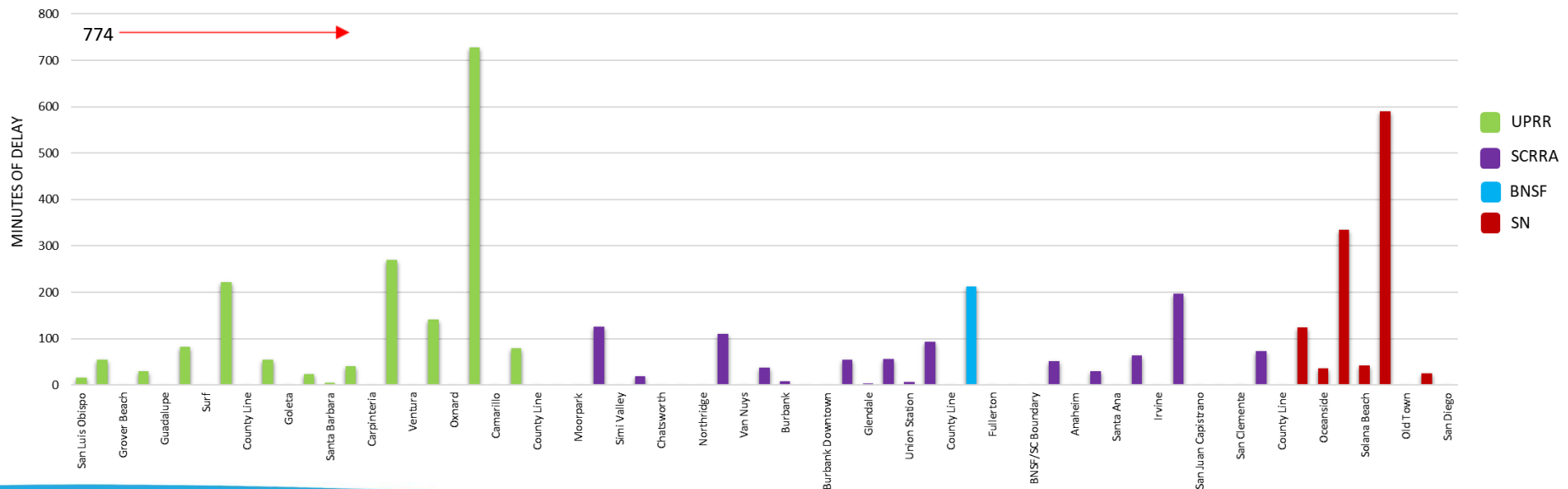


Train 774 – Delay Analysis

Train 774 - Host Delay Distribution

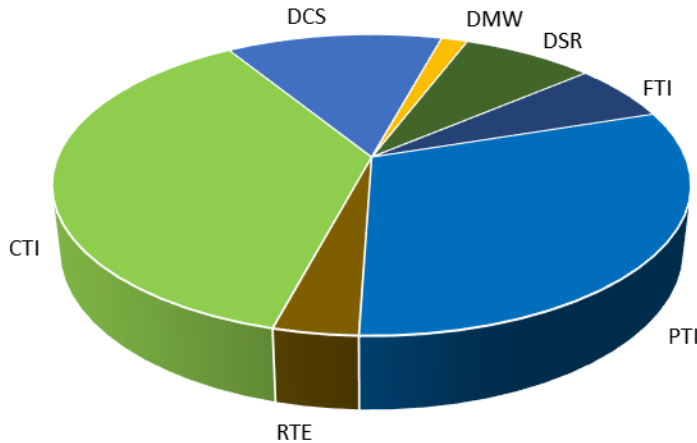


- Despite low OTP, train experiences few issues with initial terminal performance
- Over 43 percent of total delay minutes occur in UP territory
- Signal delays/slow orders account for 38 percent of this delay, PTI accounts for another 49 percent
- There is a daily average of more than 21 minutes of host responsible delay in UP territory

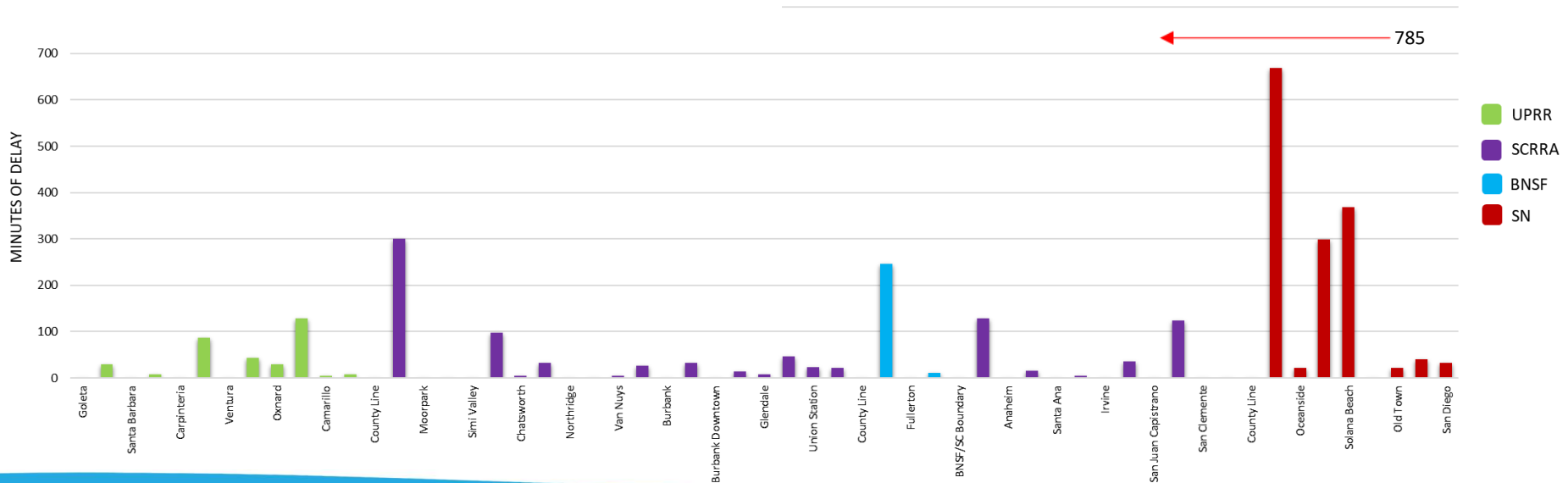


Train 785 – Delay Analysis

Train 785 - Host Delay Distribution



- Persistent issues with initial terminal delay (43 of 90 days), with **all** delays attributed to late inbound Train 774
- Over 28 percent of total delay minutes (2,024) are ITI average late departure is 47 minutes
- Another 27 percent of total delay minutes (2,007) are CTI and PTI
- More than half of this is in SN, primarily a result of late departures



Conclusions – Q2

- The OTP trend has not improved, though we saw a minor improvement in January 2019
- Train 763 continues to have CTI/PTI issues in SN, despite good initial terminal performance
- Cascading delays from Train 774 continues to cause issues on Train 785
 - Combined these bring down the entire system average by nearly 2 percent
- Host responsible delays for the quarter up by over 13,000 minutes vs. the prior year

Questions