



LOSSAN RAIL CORRIDOR AGENCY

**Annual Business Plan and Budget
Assumptions for Fiscal Year 2019-20
and Fiscal Year 2020-21
Supplemental Information**

**Los Angeles - San Diego - San Luis Obispo Rail Corridor Agency FY 2019-20 and
FY 2020-21 Business Plan Assumptions**

- Implementation of a new roundtrip between San Diego and San Luis Obispo, creating a 13th roundtrip between San Diego and Los Angeles, a 6th roundtrip between San Diego and Goleta, and a 3rd roundtrip between San Diego and San Luis Obispo
- Model various operating forecast scenarios with Amtrak: 1) one new roundtrip, San Diego to San Luis Obispo (13th roundtrip between Los Angeles and San Diego, 6th roundtrip between Los Angeles and Goleta, 3rd roundtrip between Goleta and San Luis Obispo); 2) one new roundtrip only between Los Angeles and San Diego; 3) one new roundtrip only between Los Angeles and San Luis Obispo.
- Additional seasonal service for holidays and special events
- 1 percent ridership growth and 2 percent revenue growth if service remains unchanged
- 2 percent ridership growth and 2.5 percent revenue growth if the 13th round trip is implemented
- Continuation of Rail 2 Rail Program with Metrolink at a reimbursement rate of at least \$7 per boarding, consistent with the average Metrolink fare per boarding
- Continuation of Rail 2 Rail Program with COASTER at a reimbursement rate consistent with average COASTER fare per boarding, subject to possible changes in operating policy
- Continuation of Pacific Surfliner Transit Transfer Program using remaining Transit and Intercity Rail Capital Program (TIRCP) funds
- Fourteen full-time staff positions, with the addition of one Program Manager
- Four percent performance-based merit increase pool for administrative employees and three percent special award pool, consistent with Orange County Transportation Authority budget proposal for FY 2019-20
- Annual marketing budget of \$2 million, plus use of prior year surplus
- Minor capital revenue from state of \$500,000 per year with multi-year program of projects
- Professional services budget of \$410,000 to fund fare integration, audit state advocacy, and on-call consulting services for planning, modeling, and project management
- State Rail Assistance funding of \$5.1 million in FY 2019-20
- Continue progress on design and construction of the Goleta layover facility expansion, funded by State Rail Assistance and TIRCP funds
- Continue progress on planning and design for central coast layover facility, funded by State Transportation Improvement Program funds
- Move forward with study for San Diego layover facility