

Regional Rail Matters

Metro Board Planning & Programming Committee
May 16, 2012



Metro

Recommendation

- Release the Request for Qualifications/Request for Proposals for the Doran Street Grade Separation Project.
- Recommend that the Southern California Regional Rail Authority (SCRRA) pursue a fare increase up to 9% for FY 2012-13

Doran Street

- The LACMTA Board passed a motion to allocate \$6.6M to improve safety at the Doran Street intersection.
- The crossing has been the subject of CPUC action.
- Staff has been working to pursue options at this crossing:
 - Grade Separation Option
 - At-Grade Improvements
- A grade separation is in accordance with agreements.



Doran Street

- A grade separation will eliminate safety hazards associated with the crossing.
- Staff is pursuing funding for the grade separation through:
 - MOU with CHSRA
 - Additional Grants
- Funding for initial improvements and for the initial grade separation design will be through the previous Board action.

SCRRRA Budget

- Metrolink is anticipating a \$14M (8%) increase in operating budget for FY 12-13
- With no fare increase the net impact to the member agencies is a 16% increase in operating subsidy.

SCRRRA Budget	FY 11-12 (\$M)	FY 12-13 (\$M)	Change
Operating Costs	180	194	8%
Revenues *	99	100	1%
Member Agency Subsidy	81	94	16%
LACMTA Subsidy	40	48	20%

*Assumes no fare increase

SCRRA Budget Increase Breakdown

Fuel	\$ 4.7 M
Amtrak Salary Increase	\$ 3.0 M
Vehicle Maintenance	\$ 1.0 M
Transfer Payments	\$ 1.3 M
Post employment Benefits	\$ 2.5 M

Fare Increase Impact

Fare Increase History

FY	06	07	08	09	10	11	12
Increase	4.5%	5.5%	3.5%	5.5%	3.5%	6.0%	0.0%

Fare Increase Impact

Increase	0%	5%	7%	9%
Base Subsidy	\$ 47.8 M	\$ 47.8 M	\$ 47.8 M	\$ 47.8 M
With Fare Increase	\$ 47.8 M	\$ 45.9 M	\$ 45.3 M	\$ 44.6 M
MTA Increase FY 13	\$ 7.7 M	\$ 5.8 M	\$ 5.2 M	\$ 4.5 M

Rail-2-Rail

- Rail-2-Rail allows Metrolink monthly pass holders to ride a comparable Amtrak train.
- There is a proposed agreement:
 - Reallocates train spots
 - Revenue neutral
- Metro and the other Member Agencies are still requesting information from Amtrak justifying their position.
- The program is continuing while these details are discussed.



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Conclusion

- LACMTA funds Metrolink from Proposition C 10%.
- With the increase in operating and rehabilitation subsidies, PC 10 funds are inadequate.
- A fare increase is needed to meet the increased operating costs.

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Questions?