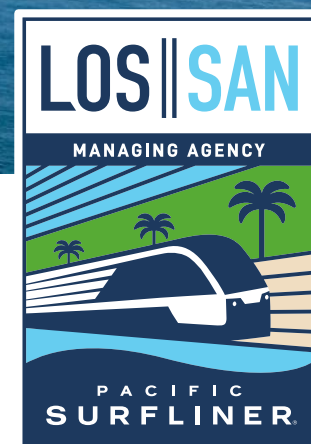




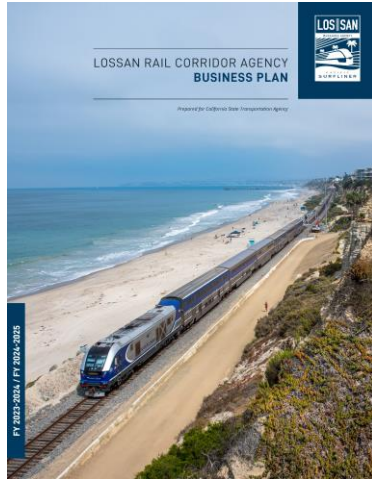
# Los Angeles – San Diego – San Luis Obispo Rail Corridor Agency – Annual Business Plan Process

December 11, 2023



# The LOSSAN Rail Corridor Agency

## *Annual Business Plan*

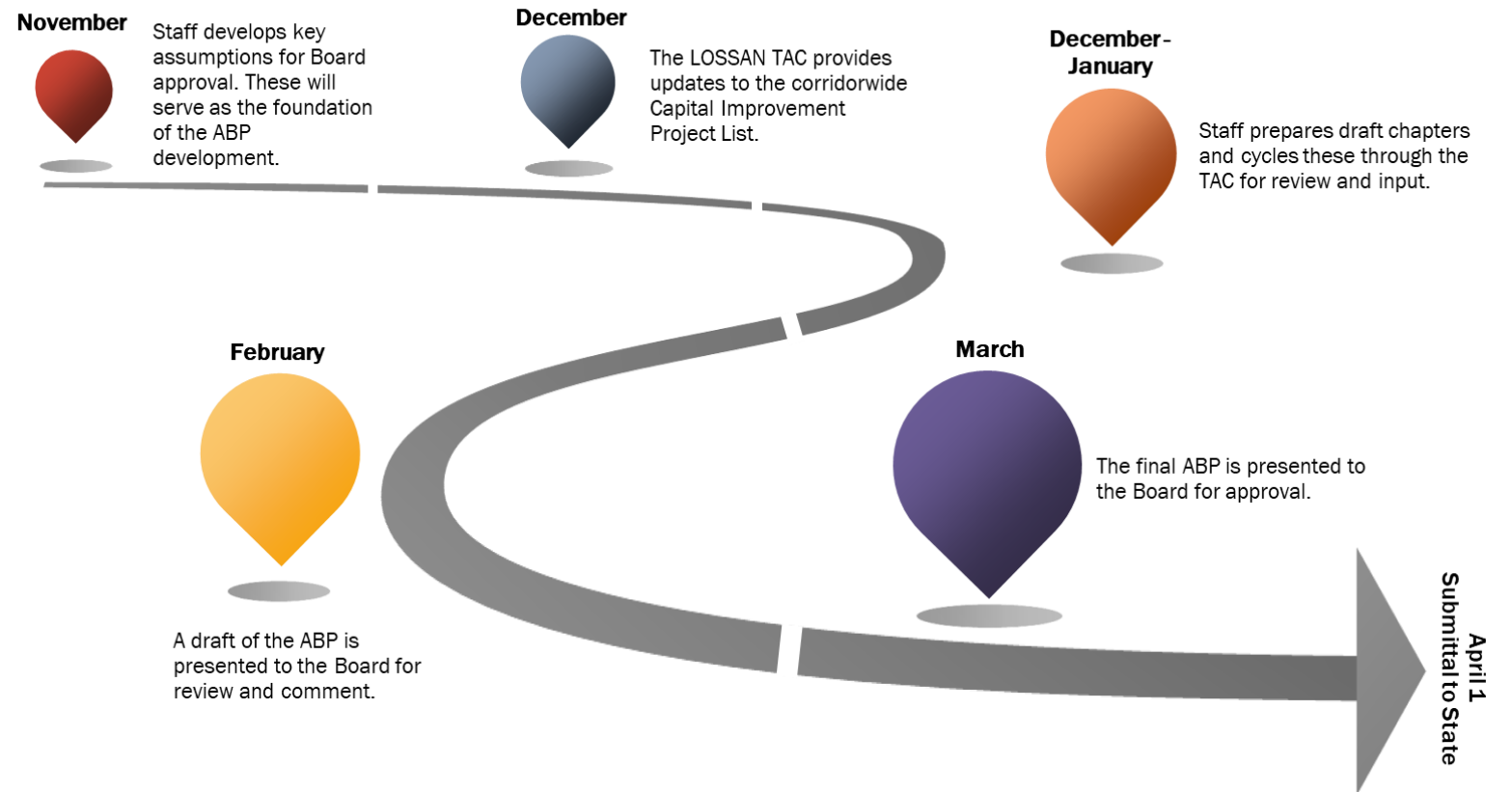


- The Los-Angeles-San Diego-San Luis Obispo (LOSSAN) Rail Corridor Agency (Agency) is required to submit an Annual Business Plan (ABP) to the CalSTA Secretary by April 1st of each year.
- The ABP is a two-year planning, operations, and budget document that serves as the LOSSAN Agency's formal operations, maintenance, and management plan and funding request to CalSTA.
- The interagency transfer agreement prescribes the elements of the ABP and includes:
  - A report on performance of the Pacific service;
  - An overall operating plan, including proposed service enhancements;
  - A marketing plan;
  - A short- and long-term capital improvement program;
  - The funding requirements for the upcoming fiscal year.

# The LOSSAN Rail Corridor Agency

## Annual Business Plan Development Process

- The development and submittal of the ABP is a six-month process that incorporates input from the LOSSAN Technical Advisory Committee (TAC) and Board.



# The LOSSAN Rail Corridor Agency

## Annual Business Plan

### Impact of SB 677

LOSSAN Business Plan		April 2024
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- For the first time since its inception, the LOSSAN Agency ABP will include a new chapter to address the requirements of Senate Bill (SB) 677
- This chapter provides an opportunity to identify climate change related challenges and will assist in identifying ways to address these challenges
- This chapter will capture a number of initiatives that relate directly to environmental sustainability and coastal resiliency. This will include:
  - A discussion on the effects of climate change on the LOSSAN corridor
  - An identification of the projects planned to increase climate resiliency on the corridor
  - Possible funding options for the projects identified, including, but not limited to federal and state funding

# The LOSSAN Rail Corridor Agency

## Annual Business Plan

### SB 677 and Capital Improvement Projects to Increase Resiliency



- The LOSSAN ABP captures all capital improvement projects being planned or executed along the LOSSAN Corridor
- SB 677 requires an identification of the projects planned to increase climate resiliency on the corridor
- This cycle, request has been made to identify the projects that contribute to environmental sustainability and/or coastal resiliency and how they will do so

**Capital Projects on the LOSSAN Corridor**

No.	Funded	Project Name	Type of Project	Contributes to Climate Resiliency	Project Description	Project Phase (Planning/Design, Construction, Open to Public)	Project Location (Subdivision, MP)	Capital Cost Estimate	Anticipated Completion
1	Partially Funded	Corridor Hardening Improvements	Safety, hardening, resiliency	Yes	This project will address areas of bluff stabilization and degradation in Santa Barbara and Ventura Counties between mile post 302.85-382.1.	Planning	UPRR Santa Barbara & Ventura 302.85-382.1	\$ 90,000,000	2026-27
2	Funded	Replacement of Culverts on Santa Barbara Subdivision	Safety, drainage improvements, resiliency	Yes	This project will replace four failing culverts in Santa Barbara County on the Union Pacific Santa Barbara subdivision that will reduce the likelihood of washouts and bluff destabilization.	Construction	UPRR Santa Barbara 310.0-352.0	\$ 1,000,000	2024
3	Funded	Del Mar Bluff Stabilization Phase 5	Safety, improvements, resiliency	Yes	This project includes installation of support columns, seismic improvements, general drainage improvements, grade beams, tie backs, bluff toe reinforcement.	Construction	San Diego 244.1-245.6	\$ 78,000,000	2026
4	Funded	Central Coast Layover Facility	Layover Facility	No	The construction of a new layover facility will improve intercity rail service. The Pacific Surfliner would be able to improve the ridership, revenue, and expand service of intercity rail passenger service through additional layover capacity. The project will facilitate the maintenance of equipment mid-route and at route terminus. It would allow additional passenger trains to hold overnight and allow a second more convenient morning departure from San Luis Obispo. It would also provide a facility to hold and service a train set used for the proposed Coast Daylight.	Design	UPRR Coast Subdivision 249.0-249.5	\$ 41,513,500	2026-27