



2010 – 2011 upcoming project list

#	Item	Amount	Description
1	MSEP Infrastructure Improvements	47,577,000	This project consists of \$95 million worth of infrastructure improvements to the rail right of way between Fullerton and Laguna Niguel. It includes construction of two turn back facilities and associated platform improvements at Fullerton and the Laguna Niguel/Mission Viejo station.
2	I-5 Gateway Capital Construction	25,000,000	I-5 Gateway construction project is a freeway widening, HOV improvement to the section of I-5 located in Buena Park and La Mirada. This project segment in Orange County will add one HOV and one general purpose lane in each direction from the SR-91 north to the Los Angeles County Line. The I-5 Gateway project is owned and operated by Caltrans. The project also requires demolition and earth grading services.
3	Grade Separations-Construction	22,000,000	Construction of the Placentia Avenue and Kraemer Boulevard railroad grade separation projects. A railroad bridge to accommodate two existing railroad tracks and a future third track will be built. Construction of a bypass tracks or shoofly is necessary to construct these projects. Improvements to adjoining streets and commercial driveways are also part of the projects.
4	Bristol Street Widening Project	13,750,000	This project is to widen unimproved portions of Bristol Street between 17th Street and Warner Avenue in the City of Santa Ana. At completion of the project, Bristol Street will be widened to a minimum of three lanes in both directions with underground electrical utilities, etc.
5	Fiber Optics for Metrolink	12,300,000	Replacement and upgrade of the existing SCRRRA communications system with fiber optics.
6	Land acquisition for MSEP construction	7,000,000	Three property purchases are pending to allow for the construction of the Fullerton Turn back and the Anaheim Layover Facility. Funds intended to cover these costs located.
7	Grade Separation ROW Acquisition-Land	6,725,000	Acquire property rights from private and public owners inclusive of relocation for 120 separate parcels for the Orangethorpe railroad corridor grade separation projects. These 120 parcels include 15 separate locations at Placentia Avenue grade separation, 55 locations at Kraemer Boulevard grade separation, 28 locations at Lakeview Avenue grade separation, and 12 locations at Tustin Avenue-Rose Drive grade separation.



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8	Grade Separation Design CCO & Engineering Plan Check (5)	5,025,000	The purpose of the railroad grade separation projects is to alleviate the current and potential traffic impacts and hazards posed by existing at-grade rail crossings at the intersections within the Orangethorpe corridor.
9	SR-91/SR-241 HOV Connector (PA&ED)	5,000,000	Consultant Services to prepare Environmental Document and Project Report for SR-91/ SR-241 HOV Connector.
10	LN/MV station parking expansion - land	4,610,000	Acquire property located on Camino Capistrano for construction of a surface parking lot for the Laguna Niguel/Mission Viejo Metrolink station. OCTA will own the property; the city will maintain the parking lot. A coop agreement will be in place before purchase is made.
11	Grade Separation ROW Support Services	4,500,000	Acquisition & relocation of property, environmental, title and escrow, appraisal & appraisal review, excess land deposition, ROW engineering, real estate property services as related to the railroad grade separation projects.
12	SR55, I405-I-5, Consultant Services to provide PA/ED	3,500,000	SR55 widening between I-405 and I-5. Prepare Environment document for the project.
13	I-5 Gateway ROW Support Services	3,100,000	I-5 Gateway construction project is a freeway widening, HOV improvement to the section of I-5 located in Buena Park and La Mirada. This project segment in Orange County will add one HOV and one general purpose lane in each direction from the SR-91 north to the Los Angeles County Line. The I-5 Gateway project is owned and operated by Caltrans.
14	Grade Separations-Construction Management	3,000,000	Construction management, including construction inspection, material testing, and construction surveying of the railroad grade separation projects. The budget request is for costs associated with these services.
15	On-Call Traffic Engineering Services	2,900,000	The traffic operations section is expected to undertake 3 new signal timing projects using multiple firms on a task order basis. \$2,900,000 will be used to support this set of projects in the coming fiscal year with the aim of providing good products and services to OCTA, balancing peak workload, and providing technical expertise not available with in-house staff.
16	Highway Delivery - Project Management Services	2,600,000	OCTA has contracted with a Project Management Consultant (PMC) to assist the Development division in managing the engineering and construction of the Early Action Plan for the Renewed Measure M projects, including TCIF Grade Separation projects. This budget request is for the anticipated expenditures for those services during the fiscal year.



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13	I-5 Gateway ROW Capital Costs	2,300,000	I-5 Gateway construction project is a freeway widening, HOV improvement to the section of I-5 located in Buena Park and La Mirada. This project segment in Orange County will add one HOV and one general purpose lane in each direction from the SR-91 north to the Los Angeles County Line. The I-5 Gateway project is owned and operated by Caltrans. This budget request is for completing ROW capital acquisitions and associated costs for acquiring properties.
14	I-405 Widening Project - PAED Phase	2,250,000	This 405 Improvement Project will add new lanes from SR-55 to I-605 and is part of the Renewed Measure M Early Action Plan. Various alternatives to increase capacity and reduce congestion in this corridor will be evaluated. This contract will provide consultant services to prepare the Project Report and Environmental Document and to obtain project approval.
15	Relocate LAUS Mail Dock	2,138,463	Passenger platform, connecting and track at LA Union Station. Additional track and platform capacity - FTA 5307 FY05 grant # CA-90-Y349
16	I-5 Gateway Construction Mgt Services	2,100,000	I-5 Gateway construction project is a freeway widening, HOV improvement to the section of I-5 located in Buena Park and La Mirada. This project segment in Orange County will add one HOV and one general purpose lane in each direction from the SR-91 north to the Los Angeles County Line.
17	Surface Parking at LN/MV station	2,000,000	Design, construction, construction management and project management of a surface parking lot. The project will include demolition of two buildings and a pedestrian signalized cross walk. The site would be acquired and owned by OCTA but maintained by the City of LN & MV.
18	I-5 HOV PCH to Pico Co-Op Design Survey	2,000,000	Design survey for I-5 HOV from PCH to Avenida Pico including the Avenida Pico Interchange
19	Grade Crossing and Quiet Zone-ROW Utility Relocation	2,000,000	Relocate public utility facilities as related to Grade Crossing project. The construction of safety improvements at 51 crossing requires relocation of some major utilities such as Gas, SCE lines or MCI communication lines. In addition there are 27 meters which needs to be either relocated or install new meters to be in compliance of new railroad signal houses needed for the new railroad warming devices and gate arms.
20	169 NABI Buses - Onboard Video Surveillance System	1,808,300	As instructed by executive staff, this item considers the installation of on board video surveillance system in 169 articulated buses as part of the overall Authority's security strategy.



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21	Architectural/Engineering Design Services for Facility Reconfiguration - Irvine SC Base	1,750,000	Design and construction support services to reconfigure the Irvine Sand Canyon Base due to realignment of Marine Way. The realignment of Marine Way will remove approximately 1.75 acres from the southwesterly portion of the Irvine Base requiring the relocation of fuel building, CNG fueling station, underground storage tanks, generator, and other ancillary facilities. In addition, the bus parking area will be expanded northwesterly to provide additional bus parking.
22	Maintenance Parts	1,601,173	The maintenance parts cost is calculated based on: number of series or type of buses assigned to a base and how many miles will be traveled by each series/type of buses. The cost per mile of the series is applied to obtain the estimated maintenance parts cost.
23	Software Maintenance & Support	1,575,000	Software products are encompassed within the I.S. annual maintenance and support line item.
24	Maintenance Parts	1,503,840	The maintenance parts cost is calculated based on: number of series or type of buses assigned to a base and how many miles will be traveled by each series/type of buses. The cost per mile of the series is applied to obtain the estimated maintenance parts cost.
25	Santa Ana Station Transportation Planning	1,500,000	Preliminary planning and environmental for station improvements
26	Keller St. Yard Storage Facility	1,500,000	Rolling stock storage facility for Metrolink - FTA 5307 FY05 grant # CA-90-Y349
27	SR-22 Additional Sound walls Construction	1,500,000	Three additional sound walls for SR-22 to be built at EB Beach Blvd on-ramp; the EB SR-22 to NB I-5 connector; and WB Cambridge St to Tustin Ave.
28	Orange Parking Expansion Design	1,300,000	Project management and design of the transit portion of two shared use parking structures in the Orange Depot area.
29	Metrolink - Rehabilitation/Renovation	1,300,000	Metrolink maintenance and rehabilitation and capital renovation to railroad tracks, bridges, signals, stations, communications equipment, rolling stock, and other railroad assets. On-going rail maintenance and improvements to support commuter rail services in OC.
30	Go Local Program Support	1,250,000	The Go Local program management consultant will serve as extension of staff in the project development and oversight of the Go Local fixed-guide way projects through the alternatives analysis and state/federal environmental clearance.



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31	Maintenance Parts	1,228,224	The maintenance parts cost is calculated based on: number of series or type of buses assigned to a base and how many miles will be traveled by each series/type of buses. The cost per mile of the series is applied to obtain the estimated maintenance parts cost.
32	SR-55 PSR/PDS 19th Street to Industrial Way	1,129,600	Completion of PSR/PDS to assess potential extensions possibilities for the SR-55 from 19th Street to Industrial.
33	Go Local Step Two bus/shuttle consultant support services	1,125,000	A bench of service planning consultants is conducting detailed service planning for 52 city-initiated bus/shuttle proposals under Renewed Measure M Project S and Project V which is expected to continue in FY11. Consultants are assisting staff in assessing the feasibility of the bus/shuttle proposals by evaluating areas such as potential demand and ridership estimates, route segment performance, potential impacts to existing Authority fixed-route bus and paratransit service, boarding/revenue vehicle hours, capital resource requirements and operating cost estimates.
34	M2 Project L; I-405 PSR/PDS (I-5 to SR-55)	1,100,000	The objective of the Interstate 405 (I-405) Project Study Report/Project Development Support (PSR/PDS) is to determine preliminary geometric design and operational characteristics of improving the corridor between Interstate 5 (I-5) to State Route 55 (SR-55).
35	Gantry Relocation	1,000,000	Due to the additional general purpose lanes in both the eastbound and westbound directions, the gantries will need to be relocated. New gantries, including additional equipment will need to be installed.
36	PMC Services to support Grade Crossings Safety Enhancement	1,000,000	To monitor the progress of Orange County Grade Crossing (OCX) program construction cost and schedule lead by SCRRA.
37	Architectural/Engineering Design Services - Brea Transportation Center	1,000,000	Design and construction support services for a Brea Transportation Center. The Transportation Center will be designed to accommodate 8 bus bays with bus passenger amenities and a parking structure to accommodate 250 automobiles.
38	LN/MV surface lot on adjacent OCTA owned property	1,000,000	Resurfacing, lighting, landscaping and striping of OCTA owned property that is adjacent to Metrolink parking lot.
39	SR-91 westbound land addition I-5 to SR-57, right of way Capital Costs	1,000,000	SR 91 westbound lane addition, Caltrans to acquire needed right of way.



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40	Lewis Channel Improvement Project- Construction	936,500	Improvement of a portion of the Lewis Channel immediately upstream of Garden Grove Boulevard along the north side of State Route 22 Freeway. The channel length is approximately 700 feet. The channel will transition to the existing box culvert underneath Garden Grove Boulevard as its downstream end and connect to an existing channel at the upstream end.
41	CNG Equipment Operations & Maintenance (Santa Ana)	927,129	These funds are to pay for Operation and Maintenance costs for the CNG equipment at the Santa Ana Base. The budgeted amount represents the estimated annual cost.
42	SR-91 PSR/PDS	900,000	Consultant services for preparation of a PSR/PDS on SR-91 from SR-55 to SR-57. To determine the preliminary geometric design and operational characteristics of improving the freeway.
43	Fullerton Station Transportation Planning	870,000	Preliminary planning and environmental for station improvements
44	Systems Maintenance and Support	805,000	Maintenance services for the following systems: Increase in costs to account for the data migration and new interfaces for the new account management/back office system.
45	I-5 HOV Project PCH To Pico - PAED Phase	800,000	Add (extend) HOV lanes from north of Pacific Coast Highway (San Juan Creek Road) to Avenida Pico to increase capacity and reduce congestion in the San Clemente area. One of the alternatives to be evaluated also includes auxiliary lanes and ramps widening. This contract will provide consultant services to prepare the Project Report and Environmental Document and obtain project approval.
46	SOCMIS Phase II	800,000	SOCMIS Phase II follow-on studies in support of SOCMIS.
47	SR-55 HOV Continuous Access (Construction)	800,000	SR55 HOV Continuous Access between Paularino to 17th Street, Construction
48	Variable Message Signs	750,000	There are six Variable Message Signs (VMS) on the 91 Express Lanes which have been in place since 1995. The VMS communicates with customers, conveying the toll rates and other general information for the lanes.
49	Transponders	750,000	Transponders for the 91 Express Lanes will need to be procured in order to replenish the diminishing inventory.
50	SR-91 Westbound land addition I-5 to SR- 57, PS&E	750,000	Prepare PS&E for SR-91 Westbound lane addition I-5 to SR-57.



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51	VSS at Fullerton Metrolink Station	750,000	Video Surveillance System at the Fullerton Transportation Center for security purposes. This will be a design/install contract funded with 80% Fed 5309 grant; 20% CURE.
52	I-405 HOV Continuous Access (PA&ED)	750,000	Consultant services to prepare environmental document and project report.
53	SR-57 NB Widening, Orangethorpe to Yorba Linda (R/W Capital)	750,000	Right of way acquisition for highway improvement project.
54	Sand Canyon Avenue ROW Capital	750,000	Acquire property rights, relocated persons and property as related to the Sand Canyon Avenue grade separation project. City of Irvine is the lead agency for the right-of-way acquisition. OCTA will take over the project with right-of-way certification. The budget request is for costs associated with property acquisition as needed during construction.
55	SR-57 NB Widening, Orangethorpe to Yorba Linda, (ROW Utility Relocation)	750,000	Utility relocations for highway improvement project.
56	VSS at Tustin Metrolink Station	750,000	Video Surveillance System at the Tustin Metrolink station. This system will be installed concurrently with the construction of a new parking structure which is scheduled to begin construction in Aug. /10.
57	SR-57 NB widening, Orangethorpe to Yorba Linda, ROW Support	700,000	Professional services for right of way support on highway widening project.
58	SR-57 NB Widening Katella to Lincoln (PA&ED/Design)	655,000	Prepare final design plan
59	Architectural/Engineering Design Services - Laguna Hills Transportation Center Parking Structure	650,000	Design and construction support services for a Laguna Hills Transportation Center parking structure. A300-space parking structure will be designed to replace 169 existing surface parking spaces.
60	Hardware/Software Annual Maintenance	645,000	Annual maintenance and support for both the hardware and software components that make up the Authority's robust computing network.
61	Architectural/Engineering Design Services for GWTC Parking Structure	600,000	Design and construction support services for a Golden West Transportation Center parking structure. A 4-level, 300 space parking structure will be designed to replace 124 existing surface parking spaces.



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62	40 Artic Buses - Onboard Video Surveillance System	540,000	As instructed by executive staff, this item considers the installation of On Board video surveillance system in 40 articulated buses as part of the overall Authority's security strategy.
63	299 CNG New Flyer Buses - Fire Suppression System	538,200	Contract for the installation of enhanced linear thermal device (LTD), replacement of rubberized hoses w/stainless steel, updating of control panel on 299 existing CNG buses
64	MSEP ROW support services	500,000	Right of Way services that may be needed during rail road work, station improvements and crossing improvements related to the Metrolink Service Expansion (MSEP).
65	SR-57 NB Widening, Yorba Linda to Lambert, ROW Support	500,000	Right of way support services for highway improvement project.
66	Grade Crossing Safety and Quiet Zone-ROW support	500,000	Acquisition & relocation Services, Environmental services, title and escrow services, appraisals serv. ROW engineering, etc as related to project delivery of grade crossing and quiet zone.
67	Watershed/BMP Modeling Study	500,000	The Allocation Committee has proposed a Grant Program Planning Study (Study) to determine the most strategically effective areas, opportunities and types of investment to reduce road/freeway runoff impacts to impaired waters in Orange County
68	Consultants for Operational and Technical Services Support	500,000	Consultants will provide operational and technical support for the 91 Express Lanes. Some projects include:
69	SR-57 NB Widening, Katella to Lincoln (ROW Acquisition)	500,000	Right of Way acquisition for widening project.
70	Sand Canyon Avenue ROW Utility Relocation	500,000	Relocate public utility facilities as related to the Sand Canyon Avenue grade separation project. City of Irvine will be responsible for the relocation of utility for the project. The budget request is for costs associated with utility relocation during construction, if needed.
71	LN/MV Metrolink station parking expansion - building	490,000	Acquisition of property on Camion Capistrano for construction of a surface parking lot for the Laguna Niguel/Mission Viejo Metrolink station. OCTA will own the property; the city will maintain the parking lot.
72	West County Connector- ROW Support Services (Cash)	480,000	Acquisition & relocation services, environmental services, title and escrow services, appraisal & appraisal review services and ROW engineering services, etc. as related to SR-22 West County Connector project.



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73	Anti-Terrorism Response Training & Exercise Program	404,512	Anti-Terrorism Response Training & Exercise Program funded by 2008 TSGP.
74	SR-22/I-405/I-605 WCC Projects (2) - Design (Encumbrance)	400,000	The projects are in the final design phase to build direct HOV connectors from SR-22 to I-405 and from I-405 to I-605. The budget request is for design contingency based on 15% of the total contracts.
75	Thunderbird Sanitary Sewer and Lift Station Project	400,000	Garden Grove Sanitary District (GGSD) is the lead agency for the final design, construction, construction management, and operation and maintenance of the Thunderbird sewer & lift station. Work consists of constructing a new 8-inch SDR 26 PVC sewer and a new lift station with complete wet well, valve vault, emergency generator, and control enclosure. Construction is complete. Project closeout is being performed by GGSD.
76	CMP 2011 Traffic Data Collection and Intersection Counts	400,000	Collect traffic counts in support of the Congestion Management Program as required for gas-tax funding and Measure M2.
77	Elevator Upgrades - Anaheim, Garden Grove, and Irvine SC Bases (CCO)	400,000	Construction and Change Orders to update the elevators at the Anaheim, Garden Grove, and Irvine Sand Canyon Bases to replace outdated components.
78	SR55 HOV Continuous access (Design)	390,000	Caltrans to prepare PA/ED, PS&E, SR-55, between Paularino to 17th Street, advertise, and award the construction contract.
79	SR-22 Additional Sound walls-CM	387,000	Construct three new SR-22 Sound walls at EB Beach Blvd on-ramp; the WB SR-22 to NB I-5 connector; and WB from Cambridge St. to Tustin Ave.
80	Sand Canyon Avenue Design CCO	360,000	Preparation of the plans, specifications, and estimates (PS&E) for the Sand Canyon Avenue grade separation project. The budget request is for costs associated with changes during design phase.
81	SR-22 ROW Support Services	350,000	Acquisition and relocation of property, environmental, title & escrow, appraisal & appraisal review, excess land deposition, ROW engineering, real estate property services as related to SR-22 freeway project.
82	SR-57 NB widening, Katella to Lincoln, ROW Support Services	350,000	Right of Way support services for the highway improvement project.



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83	On-call ROW Support Services	350,000	Acquisition & relocation of property, environmental, title & escrow, appraisal & appraisal review, excess land disposition, ROW engineering, real estate property services as related to all Highway and Transit Projects.
84	SR57 NB Widening Orangethorpe to Yorba Linda (Design)	350,000	Design support during construction
85	San Clemente- Implementation of New Safety Quiet Zone	350,000	San Clemente - Pedestrian crossing - Implementation Wayside Horn - Preliminary Noise Study, environmental assessment, preliminary design of Wayside Horn.
86	Purchase and installation of ROW fencing in Tustin	350,000	There is a 1.1 mile long segment of ROW that is adjacent to a roadway and needs to be fenced for security purposes. SCRRA requested fencing at this location. SCRRA chain link fencing standards will be used to solicit bids.
87	SR-57 NB Widening, Yorba Linda to Lambert (ROW Utility Relocations)	350,000	Utility relocation for highway improvement Project.
88	Assist SR91 CIP project	320,000	Riverside County Transportation Commission has undertaken to improve SR 91 freeway between SR 241 and I-15.
89	169 NABI - Fire Suppression System	304,200	Contract for the installation of enhanced linear thermal device (LTD), replacement of rubberized hoses w/stainless steel, updating of control panel on 169 existing LNG buses
90	On-Call Transportation Modeling Services	300,000	The modeling section is expected to provide modeling support for the 2010 Long Range Transportation Plan, SB 375, MPAH Amendments, and OCTA Environmental Documents using firms currently under contract on a task order basis. A new on-call contract will be used to balance peak workload, and providing technical expertise not available with in-house staff.
91	SR57 NB Widening Yorba Linda-Lambert (Design)	300,000	Design Support during Construction
92	Environmental Mitigation Support Services	300,000	Solicit professional services to assist and provide support in the development and implementation of the Renewed Measure M Environmental Mitigation Program. Support services will include GIS and Conservation Biology consultant support.
93	On-Call Commuter Rail Planning	300,000	On-call project management services for commuter rail operating and capital projects, planning and technical studies, and other services as necessary.



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94	Public Awareness Campaign	300,000	This investment will focus on improving security awareness among OCTA's Ridership on buses and trains.. The project will include the design and production of printed materials and signage to communicate to the public the need for security awareness. Common concerns will be addressed along with specific threats to be highlighted for rolling and fixed locations.
95	SR-57 NB Widening, Katella to Lincoln (ROW Utilities)	300,000	Utility relocation for widening project.
96	SR-55 Hov Continuous Access (Const. Mgnmt)	300,000	SR55 HOV Continuous Access between Paularino to 17th Street, Construction Support
97	Crisis Communication Plan	294,600	Consultant services to assist OCTA in developing a Crisis Communication Plan; provide specialized training for public information officers; provide four (4) general crisis communication training sessions and two (2) exercises. Program funded by 2010 TSGP.
98	Outsourced Computer Operator/System Software Analyst	282,000	Contracted Computer Operator and a Senior System Software Analyst will support the Authority's centralized data center and Windows server platform.
99	SR-91 Public Outreach Consultant	275,000	Consultant will provide public outreach and communication services during the design, right-of-way and construction phases for two SR-91 projects, including the SR-55 to Gypsum Canyon Road project and the Westbound Lane from the SR-57 to I-5 project.
101	Bus Wash Building Modifications - Irvine SC Base	275,000	Construction to replace existing structural steel members and metal siding at the existing bus wash building. The pre-engineered building was constructed in 1976 and the wet environment has deteriorated structural members and metal siding that requires replacement.
102	Fare Collection Processing	260,000	Fare collection counting and deposit preparation.
103	Thermal Protection	254,000	Installation of thermal protection device on the generators- intended to minimize the risk of thermal events in case of generator malfunction. This is intended for 299 CNG Flyers, 169 NABI's, and 40 Articulated.
104	Paper Supplies	250,000	This paper is for the Authority as a whole. This paper is for all colored papers and color copier paper used in the Print Shop/Reprographics and also for the white bond used in all OCTA locations for the copiers, fax machines, and computer printers.



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105	Station Assessment & Develop Comprehensive Rehabilitation Plan	250,000	Stations are about 15 years old; there is a need to assess their physical condition. Issues such as access, elevators, passenger waiting platforms, tactile strips, railings, fencing, and bus access will be addressed. A recommendation of improvements will be developed to eventually rehabilitate the stations to ensure everything is in good working order and to maintain this capital investment.
106	Sand Canyon Avenue ROW Support Services	250,000	Acquisition & relocation of property, environmental, title & escrow, appraisal & appraisal review, excess land deposition, ROW engineering, real estate property services as related to the Sand Canyon Avenue grade separation project.
107	TCIF Grade Crossing Outreach Consultant	250,000	During Fiscal Year 2010-2011, these 5 projects will be within ROW and Construction phases. Staff projects that numerous essential public outreach and communication services will be required during FY 10/11. Services will include, but not be limited to:
108	I-5 HOV Continuous Access (PA&ED)	250,000	Consultant services to prepare environmental document and project report.
109	Annual Financial Audit	234,840	An independent audit consultant is needed to examine the Authority's financial statements in accordance with generally accepted auditing standards. In addition, other mandatory audits and reports are required with regard to the Measure M Program, the Local Transportation Fund, State Route 91, and other OCTA entities.
110	Anaheim - SMP	233,179	OCTA is obligated to provide community transit services throughout Orange County for those persons, such as seniors and disabled persons, who cannot use regular fixed route service. The Senior Mobility Program provides specialized services for seniors riding in each city that has joined this program.
111	SR-91 HOV Continuous Access Striping (PA&ED)	230,000	Consultant Services to prepare environmental document and Project Report.
112	I-5/EI Toro PSR/PDS	225,000	A cooperative agreement with CALTRANS for completion of PSR/PDS at I-5/EI Toro Interchange.
113	Program Office Management Services	225,000	Consultant services to assist staff with program management for the M2 program on an ongoing basis.



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114	Circuits	202,000	T1, 56K, and OPTEMAN (Optical Metro Network) circuits provide voice and data networking between the various OCTA Bus Bases, Administrative Offices and outsourced sites such as the Customer Information Center, and the 91ExpressLanes. Additionally there are a number of circuits which support the Radio Communications system.
115	PC Components	200,000	Multiple procurements will take place under this line item. Purchases will include: implementation of web firewall, replacement of switches and servers to provide redundancy for disaster recovery purposes.
116	Demographic Projections and SB 375 SCS Development	200,000	OCTA will contract out services to provide demographic forecasts for Orange County and support for the development of the SCS that is required as part of SB 375.
117	On-Call GIS Services	200,000	Augment staff resources in the areas of GIS database development and maintenance, production of project-level maps and other geographic information products, work process automation, and Web site development to support M1 closeout and transition to M2.
118	High-Speed Rail Public Outreach	200,000	Professional services that will aid in the development and implementation of community relations and public awareness for the Anaheim to Los Angeles segment of the California High-Speed Rail project. The plan will be used to communicate with community members, stakeholders and elected officials about the project and compliment the efforts of the California High-Speed Rail Authority.
119	Metrolink Service Expansion Program	200,000	To ensure public awareness and promote usage of the new and existing Metrolink service, a strategic marketing/communication program is needed to reach various target groups throughout the county. One of the more effective means for communication is mass media, which includes TV, radio, print media, direct mail and online media.
110	511 Program - Marketing	200,000	Marketing materials and awareness programs supporting the 511 motorist assist and traveler information system. This cost includes the replacement of freeway signage that would be consistent with signage found throughout the state (100 signs @ approx \$900 ea), billboards, bus cards, and other materials and programs.
111	R/W Support Services for Mitigation Program	200,000	Acquisition and relocation of property, environmental, title and escrow, appraisal, appraisal review, excess land disposition, ROW engineering, real estate property services, etc., to advance OCTA mitigation project deliveries



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112	Various M2 Projects (I-5, I-405 & SR-91)	200,000	Potential PSR/PDS scope changes resulting from State and/or Federal standard design changes for M2 projects: I-5 PSR/PDS (Between SR-55 to El Toro "Y" and Local Interchanges), I-405 from SR-55 to I-5, SR-91 (from SR-55 to SR-57), and EMP. These projects have a combined contract value of approx. \$5 million.
113	I-5 (PCH to Pico) Public Outreach	200,000	Consultant will provide public outreach and communication services for the I-5 (PCH to Pico) project.
114	Grade Crossing & Quiet Zones Program	200,000	The Grade Crossing and Quiet Zone public outreach program informs target audiences of the project's scope and purpose. More than 50 railroad crossings within 8 cities in Orange County will be under construction over the course of two years and the construction outreach program continues to keep communities updated with construction schedules, road closures and the status of establishing a quiet zone in their city
115	SR-91 Express Lanes Roadway Repairs	200,000	Preventive maintenance repairs on the 91 Express Lanes' facility. As a result on the Pavement Management Report, it was determined that preventive maintenance will be required for the toll facility. The budget request is for costs associated with the preventive maintenance of the toll road in order to avoid more expensive repairs in the future.
116	Planning Support Service	200,000	Consultant services for various planning efforts including development of the Long Range Transportation Plan
117	Project Management Consultant Services	200,000	Project Management consultant support to assist staff efforts to deliver all projects included in the upcoming fiscal year. This support would assist by providing technical expertise as appropriate.
118	Update OCTA's Emergency Operations Plan	200,000	This project will focus on reviewing existing security and emergency response plans and integrating those documents into an updated and enhanced Emergency Operations Plan. No Local match necessary.
119	Train Frontline Personnel	200,000	This investment will focus on communicating the updated and enhanced Emergency Operations Plan's elements to agency
120	Placentia Metrolink Station-Utility Rel. Cost	200,000	Utility Relocation cost associated with the Placentia Metrolink Station.
121	Traffic Noise Impact Studies for Sound wall Projects	198,200	Prepare shelf ready projects in support of the OCTA Retrofit Sound wall Program. Traffic noise impact studies are related to prior year.



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122	299 Flyers - CNG Canopies - Lifting Handles	194,350	Installation of four additional handles on CNG canopies to assist maintenance personnel to gain access to CNG fuel tanks. Health & Safety supports the installation of these additional handles; the current -single- handles have been proven insufficient
123	Data Warehouse Specialized Consulting	180,000	The OCTA is currently in the process of upgrading its Integrated Transportation Communications System (ITCS) to an Integrated Transportation Management System (ITMS). A critical component of the ITMS project is the creation of a Transit Database (TDB).
124	Counter-Surveillance Training	180,000	A series of four training sessions will address pre-incident indicators and tactics and techniques of surveillance and counter surveillance. Case studies will illustrate teaching points. Field activities will reinforce the classroom instruction. This investment supports Homeland Security Presidential Directive 8 (HSPD-8) and will support these capabilities within the Target Capabilities List:
125	Synthetic Transmission Fluid	175,000	Transmission oil. Purchased once a year. Budget request based on previous purchase.
126	I-405 (SR-55 to I-605) Consultant	175,000	The consultant will assist OCTA internal staff in developing and conducting a comprehensive public outreach program working in tandem with the technical team leading up to and through the EIR/EIS phase of the I-405 project. The public outreach program will share with the public the general scope of the project and the technical team's progress during the EIR/EIS phase.
127	Computer Replacement and Operations Services	171,000	Desktop technicians will also be implementing thin client computing at the Authority this year. They will be converting HP desktop computers to thin client computers as we migrate our desktop fleet of computers to thin client architecture.
128	Bus Book Printing	170,000	Bus books provide essential schedule and route information in support of service changes. The public and customers depend on bus books to navigate the bus system. Without this essential printed piece, costs to other customer information methods will increase, such as calls to the Customer Information Center.
129	Tustin Metrolink Parking Expansion Design	162,300	Design support services during construction of the Tustin Metrolink parking structure based on 15% of design contract value w/ Watery Design C-8-1053. Funding will be \$17,000 STIP; \$145,000 measure M.



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130	Rail Safety Outreach	160,000	The goal of the rail safety awareness program is to educate and engage the public during the development of Metrolink service expansion and implementation of countywide rail safety enhancements.
131	On-call ROW Support Services	150,000	Acquisition & relocation of property, environmental, title & escrow, appraisal & appraisal review, excess land disposition, ROW engineering, real estate property services as related to all Highway and Transit Projects.
132	Marketing MSEP (Metrolink)	150,000	The Orange County Transportation Authority Board of Directors approved the Metrolink Service Expansion Program (MSEP) for high frequency Orange County Metrolink service between Laguna Niguel/ Mission Viejo and Fullerton by the year 2010.
133	Rail Program Support (ARTIC, HSR, Fixed-Guide way Development)	150,000	Project management support to assist in the oversight of project development activities for ARTIC, High Speed Rail and Go Local fixed-guide way program.
134	Design services for surface parking lot on OCTA owned property	150,000	Design of a surface parking lot including lighting, landscaping and striping. The lot is adjacent to the LN/MV Metrolink station parking lot and is owned by OCTA.
135	511 Program - M&O And Development Costs (To LA SAFE)	150,000	Development of the County 511 motorist assistance and traveler information system, developed in cooperation with LA SAFE.
136	Project Management Support	150,000	Provide Project Management consultant services to support the management of the Renewed Measure M project study reports. This includes support on the following PSRs: I-5/EI Toro; La Paz; SR-91 and I-405
137	Comprehensive Transportation Program On Call Services	150,000	Consultant services are requested to assist staff in the implementation and delivery of the M2 Regional Capacity Program. The RCP will represent the primary source of funding for streets and roads improvements through M2.
138	Web Consultant	150,000	To conduct effective on-line communications on the progress of M2 projects, consultant assistance is needed to maintain an up-to-date web presence utilizing state-of-the-art technologies. Consultant skills will assist OCTA deliver projects status, stakeholder communications, new on-line applications and technology enhancements as required. Consulting service is needed to continue the development and enhancement of the M2 website.
139	SR-91 Express Lanes Pavement Management Report Update	150,000	Consultation service is needed to provide a Pavement Management Report (PMR) for the 91 Express Lanes. A PMR is needed each year to evaluate the structural component of the Express Lanes' pavement. After evaluating the pavement, the PMR provides recommendations for maintenance and/or repairs.



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140	Consultant for Financial Advisory Services	150,000	Financial advisory services for monitoring the debt associated with the financing are provided. The financial advisor will provide ongoing Advisory Committee administration, assist with projects involving the traffic and revenue consultant, swap valuation and assess the impact of RCTC's extension of the 91 Express Lanes into Riverside County.
141	Oso Parkway at I-5, design support during construction	150,000	Abutment 1 design and other issues related to relocating an existing gas line.
142	Marketing/Media and OPS Public Outreach	150,000	A firm is needed to continue the development and implementation of proactive Marketing, Public Information and Outreach services for Metrolink rail service during the fiscal year 2010/11.
143	DBE Consulting Services	150,000	The consultant will provide DBE program support including designing a training program to address changes in DBE Federal regulations, assisting with the implementation of a disparity study, assisting in review of goal setting for FTA and FHWA funded projects, and assisting in community outreach as needed. New contract term is from July 1, 2009 through June 30, 2012 for a total maximum obligation of \$250,000.
144	Building Repairs and Maintenance	150,000	Building repairs/modifications for all leased OCTA facilities. The monies for these items are for any and all building repairs or modifications which may be required. These repairs are for leased locations and the leases normally do not allow for repairs or modifications to be done by anyone other than the landlord's authorized contractors
145	MPAH Follow Up Studies	150,000	Follow-on studies potential MPAH clean up amendment, additional follow-on studies.
146	On-Call Architectural/Engineering Design Services	150,000	Provide Architectural/Engineering design and construction support services for various Authority projects. On an as-needed basis, with no guaranteed usage, the vendor will provide architectural, civil, surveying, mechanical, and electrical services on assigned engineering projects. Projects utilizing this service include fall protection and bus wash building modifications at Irvine Sand Canyon Base; and EVR Phase II Upgrades at Anaheim, Garden Grove, Irvine Sand Canyon, and Santa Ana Bases.
147	SR-57 NB Widening, Yorba Linda to Lambert (ROW Acquisition)	150,000	Right of way acquisition for highway improvement project.
148	SR-57 NB Widening, Orangethorpe to Lambert (FSP)	150,000	Construct Freeway Widening Improvement. There is a Coop with Caltrans based on a 24-month contract. Budget request reflects the first 10 months of the Coop which requires Measure MII contribution.



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149	Grade Crossing and Related Signal House Improvements	148,000	This project would enhance the safety and security of railroad crossings, including changing out the locks on communications shelters and signal houses in Orange County for cyber locks.
150	Placentia Station Improvement	147,000	Provide Metrolink structure and surface parking in City of Placentia
151	Scheduling Systems Application Support and Administration	145,600	This line item provides for technical and end-user support and administration services for the HASTUS and Trapeze software scheduling systems used by Fixed Route Operations and Community Transportation Services respectively.
152	OCTAM Transit Model Validation Data (O-D Surbey)	140,000	Collect trip origin and destinations, and limited trip and demographic characteristics of transit riders to provide transit data needed to develop and validate the transit component of OCTA's OCTAM regional transit model, which will also feed into SCAG's regional model update.
153	EVR Phase II Upgrades - Anaheim, Garden Grove, Irvine SC, and Santa Ana Bases	135,000	Construction to Modify existing gasoline underground storage tanks to capture fugitive pollutants at the Anaheim, Garden Grove, Irvine Sand Canyon, and Santa Ana Bus Base.
154	Operational Systems Application Support and Administration	130,000	This line item provides for technical and end-user support and administration services for ACORS and Kronos (Maintenance Timekeeping) software used by Bus Operations and Maintenance respectively.
155	Environmental Planning Support	125,000	Environmental Planning support for the Renewed Measure M Mitigation Program and Freeway projects.
156	Environmental Oversight Committee Outreach	125,000	The \$100,000 has been designated to hire a consultant to carry out a Public Awareness Campaign during the Habitat Conservation Plan/Natural Community Conservation Plan process, which requires extensive public outreach to various groups including: landowners, environmental and agriculture communities, development industry and public agencies.
157	General On-Call Auditing Services	125,000	On-call consultants, qualified to perform financial or other operational audit work, assist the Internal Audit Department in reviews of vendor cost proposals, audits requiring specialization in specific fields, and other projects
158	SR-91 projects Consultant	120,000	Consultant will provide public outreach and communication services during the design, right-of-way, initial construction and construction phases for three SR-91 projects, including the SR-91 Eastbound Lane Addition project, SR-55 to Gypsum Canyon Road project, and the Westbound Lane from the SR-57 to I-5 project.



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159	Equipment Maintenance Services	120,000	Maintenance services for the in lane cameras, Networks Advanced Traffic Management System software, fire suppression systems, HVAC, UPS and servers.
160	Outsourced System Manager/Business Analyst	120,000	Much of the work in FP&A requires expertise in the various applications and models developed by OCTA. FP&A utilizes home-grown systems for budgeting, budget tracking, and grants management and for tracking performance measurements.
161	Website Enhancement/On-line E-Mail Marketing Support Services	120,000	The OCTA website design and technologies development have been conducted by OCTA staff including graphic designers, developers, and external vendors. OCTA wishes to continue this collaboration with a full-service strategic communications firm
162	Roadway Repair Materials	115,000	To repair roadway materials such as power cabinets, electrical cabling and equipment, gantry lightings and lane closures required in order to perform corrective and preventative maintenance. Items also include maintenance for the boom lift, channelizer's installation machine, and variable message signs.
163	Bus Passes	115,000	Prepaid passes, day passes and employer passes. Includes ID card stock of employees. Also includes printing supplies such as ribbons and cleaning kits for passes printed internally.
164	Software	113,000	Update operating system server software including OS, SQL, and update to MS Office 2007.
165	Placentia Station Improvement	103,000	Design consultant work to provide a Metrolink structure and surface parking in the City of Placentia
166	Oracle Enterprise Licenses	100,000	In support of the Transit Database, a critical component of the ITMS radio upgrade project, two new Oracle servers were purchased that will require Oracle Enterprise licenses. This line item will provide the necessary Oracle Enterprise licenses to support the Transit Database.
167	Office Supplies, Furniture and Equipment	100,000	These are the daily office supplies for all General Service's personnel, plus any miscellaneous supplies and equipment to maintain all conference rooms and kitchens. Also, this account is used to purchase all modular furniture, stand alone furniture, and chairs.



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168	Measure M Project Delivery Oversight	100,000	Consultant services are required for technical review of submittal documents including engineering and right of way documentation.
169	Other M2 Project Development Outreach	100,000	Provides professional services such as supporting community outreach and public information campaigns for as needed M2 projects. Projects to support include multiple M2 projects such as: I-5 (multiple segments), SR-22 Access Improvements, I-605 Access Improvements, and other M2-funded projects.
170	Tow Truck and Service Vehicle	100,000	Tow truck and service vehicle replacement for the 91 Express Lanes.
171	Traffic and Revenue Analysis	100,000	Consultant assistance is required to conduct traffic and revenue analysis related to capacity improvements on State Route 91 and assesses any revenue impacts to the 91 Express Lanes.
172	Customer Newsletter and Annual Report	100,000	Creation, design and print of quarterly customer newsletters and annual report. The newsletter provides information on the 91 Express Lanes and SR-91 improvement projects update, as well as any other customer service information.
173	Irvine/Corona Expressway Traffic and Revenue Study	100,000	This funding is requested for a Traffic and Revenue Study of the Irvine/Corona Expressway (ICE). The work should produce a general toll revenue analysis to be presented to the Board of Directors.
174	SharePoint Document Control	100,000	The project will develop the governance model for how the Microsoft SharePoint product will work as well as implement four working demonstration projects at OCTA. Through an enterprise purchase agreement, OCTA already has SharePoint licensed for all of its desktop users.
175	Corridor Technical Studies	100,000	Corridor Technical Studies in support of issues that may arise in the course of developing various corridor studies (SR-55 PSR, OC LA Study follow-up) ROW studies by SCAG, potential RCNA/MPAH cleanup efforts, MPAH cooperative studies.
176	Programming Support Services	95,000	Consultant services are requested to supplement staff resources on activities related to 1) regional funding programs, including technical STIP, Prop 1B, CTC and Caltrans issues; 2) Federal Programs, including CMAQ, RSTP, TEA, and Demonstration programs as well as processing through Caltrans District 12 and Sacramento; 3) Preparing FTIP amendments; 4) Support OCTA in administration of Prop 1b grants. STIP PPM funded.
177	Shop Supplies	92,924	Purchase of various shop supplies used in the maintenance of fixed route buses, such as:



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178	FTA Support	92,700	As a result of multiple transit initiatives, the Authority will require Consultant expertise in the area of technical issues with grants and potentially with full funding grant agreements through the Federal Transit Administration (FTA), within the Department of Transportation. The Authority is seeking assistance in navigating the FTA's grants process and providing advice and counsel on technical issues related to grants and funding through FTA.
179	Restroom Supplies	92,000	This funding is needed to procure restroom consumable supplies for all Authority owned facilities. The supplies include, but are not limited to, toilet paper, hand towels, trash bags and soap. By procuring these supplies, the Authority has maintained a tied control on stock that janitors pull.
180	Synthetic Transmission Fluid	91,000	Transmission oil. Purchased once a year. Budget request based on previous purchase.
181	Annual Financial Audit	90,210	An independent audit consultant is needed to examine the Authority's financial statements in accordance with generally accepted auditing standards. In addition, other mandatory audits and reports are required with regard to the Measure M Program, the Local Transportation Fund, State Route 91, and other OCTA entities.
182	Investment Fees	90,161	Investment Fees, which are based upon a percentage of cash balances as of 12/31/09. Fund 95 investment fee was added to Fund 93.
183	Shop Supplies	89,303	Purchase of various shop supplies used in the maintenance of fixed route buses, such as:
184	Office Supplies and Equipment	85,000	General office supplies and equipment including, but not limited to: books, cables, surge protectors, laser toner, laser maintenance kits, projector bulbs, inkjet ink, keyboards, mice, and specialized papers. Most of these items are purchased by the IS department and used throughout OCTA.
185	Telephone Software/Hardware Maintenance	85,000	Annual maintenance for MPS 500 IVR systems hardware, software and functionality including integration with Toll Road Database Application (TollPro or TollPro replacement application) and Web server.
186	Noise Barrier Scope Summary Reports for Sound wall	85,000	Prepare shelf ready projects in support of the OCTA Retrofit Sound wall Program. Noise barrier scope studies are related to prior year.
187	Shop Supplies	82,062	Purchase of various shop supplies used in the maintenance of fixed route buses, such as:



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188	Fitness Center Staffing	81,000	This service provides staffing support for the fitness centers located at base locations. The staff helps to supervise usage of fitness center exercise equipment. The staff evaluates employees prior to initiating an exercise program within the facility and assists employees with exercise programs to help control and/or prevent muscle injuries arising from maintenance and operation activities
189	Scissor Lift	80,000	Scissor lift is needed in order for the 91 Express Lanes' Operations staff to maintain the in-lane cameras and gantry equipments, as well as the variable message signs.
190	Digital Communications Services	80,000	To provide ongoing email and SMS communications to our customers, technical services are required by Neustar, to provide the text messaging short code, and Exact Target to provide the platform for integrated email communications.
191	Rideshare Advertising Agency	80,000	A marketing agency will have the capability to perform with expertise in market research, analysis, planning, implementation and advertising in addition to each of the following areas to support the implementation of OCTA's Share the Ride and Vanpool programs.
192	8 Transit Police Cars - Onboard Video Surveillance System	80,000	As instructed by executive staff, this item considers the installation of on board video surveillance system in 8 Transit Police vehicles as part of the overall Authority's security strategy.
193	Microsoft SharePoint	78,000	OCTA TODAY (intranet) will be migrated to Microsoft SharePoint in order to utilize the technology that is being adopted by the Authority to deliver digital information. The OCTA intranet is the portal and communication source for employees to find the digital information that will be store in various locations on the network with this new intra-connected application platform.
194	Equipment Repair and Maintenance	76,780	This is for equipment repairs/maintenance for Print Shop/Reprographics equipment including: Xerox copiers \$65,000; Heidelberg presses \$6,200; cutter \$2,000; Agfa camera \$500; electric punch \$315; electric binder \$315; three-hole punch \$900; binding machine punch \$1,250; blade sharpening \$300, and additional items as needed.
195	Consulting Service To Develop Call Box Reduction Plan	75,000	Consultant would develop call box reduction plan that would meet CHP and Caltrans requirements and guide plan through the required approval processes. Supports Board of Directors' desire to reduce number of call boxes.
196	FSP Application Development	75,000	Continued development of the Freeway Service Patrol MDT/AVL system.



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197	Countywide Pavement Management Program and Training	75,000	Consultant services are requested to provide program development and implementation, including guidelines, standards and training for the Countywide Pavement Management Program.
198	Tenant Review Services for LOSSAN Corridor	75,000	Review and audit tenant files and perform field inspections of tenant use to reduce Authority liability.
199	Air Quality Conformity Support	75,000	Consultant Services to assist staff in monitoring air quality issues and representing OCTA at regional meetings
200	Pacific Electric ROW Maintenance (PE1)	75,000	ROW Maintenance services consisting of weed and debris removal for OCTA owned PE#01 ROW Parcels.
201	Environmental Services - Laguna Hills Transportation Center Parking Structure	75,000	Environmental services for CEQA and NEPA clearance, as required, for construction of a parking structure for 250 automobiles at Laguna Hills Transportation Center.
202	Environmental Services - Brea Transportation Center	75,000	Environmental services for CEQA and NEPA clearance, as required, for construction of Brea Transportation Center to accommodate 8 bus bays and a parking structure for 250 automobiles.
203	Synthetic Transmission Fluid	71,000	Transmission oil. Purchased once a year. Budget request based on previous purchase.
204	PC Workstations/Hardware	70,000	Replacement of computers, laptops, and servers for the Corona and Anaheim facilities. Costs include purchase of network security scanner hardware.
205	Technology Advisory Services	69,000	Independent information technology industry advisory services will continue to be used to ensure that the Authority's technical infrastructure and environment is in step with overall industry direction. The services will be used by IS staff to ensure proper alignment of business and technology as well as understanding the impact of the industry's best business practices in relationship to OCTA business.
206	Transportation Development Act Audits	66,840	Pursuant to California Code of Regulations, independent financial audits of the Transportation Development Act funds provided to local cities are conducted each year.
207	Supplemental Security Technical Staffing	63,000	There are a number of remediation projects that will be managed (designed, planned, and implemented) as part of the Authority's Information Security Program.
208	Consultant for RF Engineering Services	60,000	Continuation of a contract for on-going RF consulting / engineering / license assistance. Contracted services for radio system expertise for ICTS and paratransit voice infrastructure (DISYS contract with Gary Gray).



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209	M2 Eligibility Review Consultant Services	55,000	Consultant services are requested to assist in the review of annual M2 eligibility submittal requirements including new requirements established by Ordinance
210	Automotive Maintenance Parts	51,515	The cost of parts for general maintenance of the automotive support fleet, based on 2,525,268 miles at a cost of \$0.02 per mile = \$50,505.
211	Motor Oil	51,228	Motor oil for revenue buses
212	Payment Card Industry Standards Compliance	51,000	In order to achieve and maintain compliance with the Payment Card Industry Data Security Standards (PCI DSS), annual penetration test and network scans must be completed.
213	Hoist Equipment Services	50,600	To provide service, parts and repairs to Authority hydraulic hoists and related components. Maintenance uses about 140 hydraulic hoist posts and associated equipment at the five maintenance facilities.
214	Methane Detection Systems Service & Maintenance	50,600	The gas detection system consists of infrared sensors and series of indicating lights (both interior and exterior) and warning horns. These funds are to provide preventative maintenance, inspections and repairs to the detection systems in accordance to Federal and State Regulations.
215	Traffic Management System	50,000	Replacement of the front-end processor (FEP). The front-end processor collects traffic count data from the loop stations which are embedded in the pavement.
216	Security Tools - Two-Factor Authentication	50,000	As part of the organization's Security Program and compliance requirements, the Authority will need to implement two-factor authentication (Authenticating with something you have and something you know) for all remote application access, such as VPN, Citrix, and Outlook Web Access.
217	Cyber Insurance Expense	50,000	Cyber Liability Insurance provides coverage for potential liabilities from business use of the internet and e-mail. Coverage may include breaches of privacy rights, infringement or misappropriation of intellectual property. This is a new insurance coverage for OCTA.
218	Kronos upgrade	50,000	The Kronos timekeeping system requires general maintenance, including software upgrade to Version 6.1.
219	SR-22 Additional Sound walls - PS&E	50,000	Construct three new SR-22 sound walls at EB SR-22 Beach Blvd on-ramp; the WB SR-22 to NB I-5 connector: WB from Cambridge St to Tustin Ave. Includes Caltrans coop and design consultant change order for design support during construction.



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220	M1 Program Closeout Event & Outreach	50,000	The 20-year, \$4 billion Measure M1 Program will sunset on March 31, 2011. Services are needed to assist in planning and implementing program close-out activities and developing materials including, but not limited to, a video, a “final report” publication, website information and digital communications, and M1 project tours.
221	CTFP Project Related On-Call Services	50,000	On call consultant services are requested to augment staff capabilities to oversee and improve the delivery of the streets and roads projects including coordination of the TSLP guidelines.
222	CTFP On Call Close Out Services	50,000	On call consultant services are requested for assistance in the close out of the M1 CTFP program including project reports.
223	ARTIC Public Awareness Campaign	50,000	A consultant who will develop and implement a community relations and public awareness plan for the Anaheim Regional Transportation Intermodal Center. The plan will be used to communicate with community members, stakeholders and elected officials about the project. The purpose is to ensure the public is aware of project impacts.
224	Excess Land Maintenance	50,000	Provide maintenance services on an as needed basis to remove debris and weeds from Authority owned excess and future use land. Insure Authority's liability is kept to a minimum; maintenance by trained and certified personnel is necessary for various projects, including SR-22 Freeway Widening Project.
225	Signal Synchronization TLSP Local Agreements	50,000	This money is required for potential traffic signal and/or construction work that cities may undertake as part of the Signal Synchronization TLSP projects. It is anticipated that if any work is completed as part of this line item, a Cooperative Agreement with the local agencies will be used for the agreement.
226	511 Program - Media Relations	50,000	Media relations design, production and advertising assistance required to develop 511 program marketing materials.
227	FSP Radio System Improvements	50,000	Funding to facilitate radio system improvements designed to improve radio communications and reduce "dead zones" within the FSP service area.
228	M2 Transit Program Support Services	50,000	Consultant services are requested to assist staff in the implementation of renewed Measure (M2) Transit Programs. This work will require extensive coordination and understanding of the Ordinance. There are six sub programs within the larger transit program and the consultant will provide assistance for all six programs.
229	On Call PMP services to support local agencies	50,000	Consultant services are requested to support the Countywide Pavement Management Program including support to the local agencies in development and adherence to consistent QC/QA requirements.



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230	M2 Project Mobile App Development Outreach	50,000	With the proliferation of cell phones, smart phones and other portable electronic communication devices, the public demands transportation information provided to them in useful, personal and creative ways. OCTA plans to encourage the development of transit-oriented mobile device or web applications (apps) which can be shared with the public.
231	Excess Land Maintenance	50,000	Provide maintenance services on an as needed basis to remove debris and weeds from Authority owned excess and future use land. Insure Authority's liability is kept to a minimum; maintenance by trained and certified personnel is necessary for various projects, including Placentia Grade Separations.
232	SR-91 Express Lanes On-Call Roadway Design Services	50,000	If the Pavement Management Report (PMR) identifies structural deficiencies and makes repair and/or maintenance recommendations, architectural and engineering design, along with construction support services may be required. This line item provides funding for those services, if required.
233	Construction Management	50,000	Construction management services are needed to monitor project repairs if structural deficiencies are identified in the Pavement Management Report.
234	Electronic Infrastructure Upgrades	50,000	Electronic infrastructure upgrades to the 91 Express Lanes' facilities, which include: installation of humidity sensors in the data center, generator upgrades and network upgrades.
235	Network and System Upgrades Feasibility	50,000	To assess the feasibility of upgrading to a network management system, e-mail archiving strategy and separate HTTP based management interface. These upgrades will allow the 91 Express Lanes staff to quickly detect, diagnose and resolve outages and performance issues, while minimizing network downtime.
236	Purchase "No trespassing" signs for ROW	50,000	Procurement of approx. 500 "No trespassing" signs to install on the railroad ROW. This is a regulatory requirement to the FRA. These signs will be installed as needed where they have been removed; damaged or new signs are needed.
237	On-Call Financial	50,000	Expense, revenue, ridership analysis/report of Member Agency cost allocation subsidy, revenue share, ridership and ticket sales. Used for financial planning, analysis, budgeting and negotiation with other SCRRA Member Agencies.



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238	Transit S/W Consolidation Study	50,000	The purpose of this study is consolidating the three major scheduling software applications that OCTA licenses or have developed into one software application. The study will review current practices and recommend not only the software selection but also determine the level of effort and any major issues surrounding the new selection. Benefits of consolidation of scheduling systems will not only reduce maintenance costs significantly but reduce the level of effort in supporting only one application versus a minimum of three.
239	Project Management Support	50,000	The ITMS radio replacement project is a \$20 million dollar infrastructure project that will require project management support from Information Systems. This budget item will allow for outsourced project management support to augment existing Project Management staff in support of the ITMS radio replacement project.
240	Radio Repair Contracts & Parts, 800 MHz	50,000	PM and repair contract with Harris, the ITCS radio infrastructure supplier.
241	DOT/FTA Drug and Alcohol Testing/Vaccination	50,000	There are several types of testing provided by this service: random drug and alcohol testing, post accident and behavioral/reasonable suspicion drug and alcohol Testing, Hepatitis B vaccinations, and return to work/ fit for duty physical examinations. Alcohol and drug testing is required by the Federal Transit Administration and Department of Transportation regulations and is in compliance with the Drug-Free Workplace Act of 1988 and OCTA's Alcohol and Drug Policy.
242	Facilities Project Management Services	50,000	A facilities engineer/project manager is needed to continue to oversee the design and construction of bus base facility capital improvement projects. The individual will continue to interpret and administer design and construction contracts, review construction estimates, set and monitor project budgets and schedules, and oversee daily construction activities
243	Baseline Public Information	50,000	A firm is needed to assist the development and implementation of OCTA's bus information programs. Services include design & layout, copywriting, photography, translations, printing, film for in-house printing and distribution of program collateral materials.
244	Development of Prototypes	50,000	Development of prototypes to test new technology or projects for enhancing safe / reliable rolling stock. During the course of the year problems or enhancements may arise of which this item would primarily be used for development of prototypes or small quantities of samples
245	Minor Body Repairs for Support Vehicles	50,000	Minor body repairs for support vehicles.



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246	Towing Service	50,000	Provides towing services to return disabled revenue vehicles to Authority repair facilities. The cost for towing has been minimal when you consider the size of the revenue vehicles that are being towed compared to the average commuter vehicle.
247	Landscaping Services	50,000	On a monthly basis, Contractor provides all materials, equipment, labor to perform landscaping services at all five Authority Maintenance and Bus Operations Bases plus eight Transit Center and Park and Ride Facilities.
248	Towing Service	50,000	Provides towing services to return disabled revenue vehicles to Authority repair facilities. The cost for towing has been minimal when you consider the size of the revenue vehicles that are being towed compared to the average commuter vehicle.
249	Call Box Call Center Services	48,000	Call center services to answer freeway call box calls and provide appropriate assistance to motorists (send FSP, CHP, Private Tow, etc.). These services were last procured in 2005 and must be re-procured. Budget includes anticipated start up costs that might be associated with transferring services to a new provider.
250	Bus Wash Repair Parts	46,000	This funding is required to procure the parts needed to repair and maintain the bus washes and associated equipment at all operating bases. The current equipment is aging and is in need of new replacement parts constantly. Facilities Technicians perform preventative and corrective maintenance. Parts are needed when working on defects found and break downs.
	Electrical System Services	46,000	On as needed basis, provide installations, certified service, repairs and modifications to the electrical systems at all five Authority Maintenance and Bus Operations Bases plus eight Transit Center and Park and Ride Facilities.
251	Overhead Door Services	46,000	To provide funds for the certified service and repairs of the overhead door systems used for bus entrance and exit of maintenance buildings, normal entry doors and fire doors. Doors are aging and the need for repairs is increasing.
252	Liquid Dispensing Systems Services	46,000	To provide funds for the calibration, certification, parts and repairs to all liquid dispensers, meters, nozzles, and motor fuel pumps at the five maintenance facilities, to comply with CARB and AQMD requirements.
253	Data Center Supplies	45,000	These supplies and minor equipment purchases are required to support the entire Authority's reporting and data center needs.



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254	Warehouse Parts	45,000	Whenever Facilities maintenance staff obtains a part from the Parts Department at each Base, it is charged to our department under this object. This request is to allow funds for expected parts usage during the FY. These line items also cover maintenance parts for the LNG systems at the maintenance facilities.
255	Bikeways routing application	45,000	Bikeways routing software application. Partnership with City of Anaheim. Part of CEO goals.
256	OCFundTracker Database Upgrades	45,000	OCFundTracker database upgrades are needed for module enhancements and reporting of the streets and roads program as well as the Regional Transportation Improvement Program.
257	Technical Consulting and Support	45,000	Specialized technical training and support for various projects along with end user training on Business Objects, the data warehouse query tool used by OCTA.
258	Security Services	45,000	Security services are required before and after regular business hours. This service cannot be provided by the General Services staff and the landlord at the Orange facility does not want the O.C. Sheriff Department staff at the site.
259	Annual Financial Audit	41,710	An independent audit consultant is needed to examine the Authority's financial statements in accordance with generally accepted auditing standards. In addition, other mandatory audits and reports are required with regard to the Measure M Program, the Local Transportation Fund, State Route 91, and other OCTA entities.
260	Server Based Computing	40,000	In order to reduce the overall cost of supporting our desktop infrastructure and to allow for a more flexible, secure remote access solution, the Information Systems department will be going forward with the expanded use of server based computing using thin-client and virtual desktop technologies.
261	Rebuild Shop Supplies	40,000	Shop supplies for machine shop and rebuild shop.
262	PSAs for M2 Projects	40,000	Provides Public Service Announcements (PSAs) for M2 projects. These PSAs will be used in a variety of presentations and formats, including local cable stations, e-Newsletters, Web sites and community presentations.
263	Rail Safety and Outreach	40,000	Services are needed to continue the development and implementation of a proactive public communications and rail safety awareness program during fiscal year 2010-11.



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264	Price Reviews and Buy America - General On-Call Auditing Services	40,000	General auditing services are used, on an on-call CTO basis, to provide for price reviews of proposed contract pricing for Authority contracts and Buy America audits for Federal Transit Administration.
265	Vanpool Consultant	40,000	In addition to providing a viable transportation option to employers and commuters. OCTA includes Vanpool statistics in NTD reporting to receive federal funding. Growing vanpools will increase federal apportionments for OCTA. An Agency is required to perform with expertise in market research, analysis, planning, implementation and advertising in addition to each of the following areas to support the Vanpool program.
266	Computer System Consultant	40,000	Part of OCTAP's automated processes projected for development is the printing of computer generated vehicle inspection reports; necessitating the need for such equipment as Tablet PC's or comparable equipment that can be connected to the existing network, database systems, and printers.
267	Lot Sweeping Services	40,000	On a bi-weekly basis, the contractor will provide parking lot sweeping services at all five Authority Maintenance and Bus Operations Bases plus eight Transit Center and Park and Ride Facilities. Specialized equipment needed to perform these services is not available internally. The sweepers used to perform this task are equipped with vacuum, dust control and magnetic features that minimize pollution and prevent the risk of flat tires, saving the Authority significant funds in tire damage.
268	Radio Repair Contracts & Parts, 500 MHz	37,500	Repair parts, spare components and component exchange necessary to support maintenance of infrastructure for the paratransit 500 MHz and microwave communication systems.
269	Offsite Data Storage	36,000	Funding is requested for offsite storage of all the Authority's data backup tapes along with the necessary manuals, documentation, special toner and signature cartridges that may be needed as part of the Business Resumption Plan.
270	Signal Synchronization Signage	35,000	Marketing materials and awareness programs supporting signal synchronization outreach. This cost includes the production and installation of signs to be placed along synchronized corridors. (100 signs @ approx \$74 ea plus installation).
271	Price Reviews and Buy America - General On-Call Auditing Services	35,000	General auditing services are used, on an on-call CTO basis, to provide for price reviews of proposed contract pricing for Authority contracts and Buy America audits for Federal Transit Administration. Current contracts for these services expire 6/30/10.
272	Adobe Maintenance and Support	35,000	This line item is to cover maintenance and support for the Adobe licenses.



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273	Employment Advertising	35,000	To solicit applicants for vacant positions, OCTA recruiters advertise career opportunities using various media including the internet, print and assorted alternative media sources including advertising directly on OCTA buses
274	Landscape Maintenance Services for PE01	35,000	Monthly landscape maintenance services to maintain Landscape Improvement Projects along the abandoned Pacific Electric Corridor from New hope Avenue in Garden Grove to Beach Boulevard in Stanton.
275	Tree Pruning Services	35,000	Contractor will provide tree trimming and tree removal and replacement services for over 1000 trees, over 8' tall, at all five Authority Maintenance and Bus Operations Bases plus eight Transit Center and Park and Ride Facilities.
276	Seal Coat/Striping - Golden West Transportation Center	35,000	Construction for application of a seal coat to the asphalt pavement at the Golden West Transportation Center. A seal coat is recommended every 5 years to prevent pre-mature cracking and degradation of the asphalt pavement. After the seal coat material is applied, the parking area must be re-striped to delineate the parking areas.
277	Transit Model Planning Data Automation Study	33,000	Multiple data sets and analytical capabilities are available for long-range transit planning purposes. This study will assess the opportunities to formulate a unified transit planning model and specify a high-level design for an automated, long-range transit planning package to overcome the limitations of current, manual processes.
278	Minor Equipment Repairs	33,000	This is to provide funds for emergency and unscheduled repairs and services to Authority equipment. These contingency funds are of vital importance to ensure that the Authority can respond to emergency repair requests without having to pre-issue several contracts to vendors in order cover every possible problem that might occur.
279	Transit Model O-D Data Evaluation	32,500	Evaluate the results of first year Origin-Destination data collection to assess its representation of actual transit trips and determine what level of detailed analysis the data will support.
280	Marketing Services Agency	32,000	To keep the general public and stakeholders informed about OCTA's programs, design and production services are needed to produce online and offline communication materials including but not limited to:
281	LNG Systems Service and Maintenance	32,000	These funds are to provide preventive maintenance, inspections and repairs to the liquefied natural gas systems and its components such as pumps and heaters, in accordance to Federal and State Regulations. The services will be provided by an industry expert and certified company.



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282	Application processing and analysis	31,200	Temporary help to process M1 competitive streets and roads applications from local agencies.
283	Operations Specific Training	31,000	The training is necessary for operational regulatory compliance. The scope will be associated with activities for maintenance employees with the expected result of fewer occupational injuries and a decrease in worker's compensation costs.
284	Performance Management Software	30,000	Performance Management Software
285	PE02 Landscape Maintenance	30,000	Monthly landscape maintenance services to maintain Landscape Improvement Projects along the abandoned Pacific Electric Corridor (PE02) between west sides of Beach Blvd., Stanton to the LA County line in Cypress.
286	Economic Advisory Services	30,000	The Authority requires a thirty-year sales tax/economic forecast for Orange County. This information contains general economic data as well as projections of taxable sales transactions that serve as key indicators of the Authority's future revenue streams. The information is incorporated into all of the Authority's short and long term planning models, such as, the Comprehensive Business Plan, the annual budget, rating agency/investor presentation books and presentations to the Board of Directors.
287	Financial Advisory Fees	30,000	The final product consists of on-going financial advice to the Authority and to assist with future financing and refinancing. The financial advisor shall be available as determined by the Authority to provide analysis, consultation and support for all financial and other related matters affecting the capital and operating finances of the Authority.
288	Rebate Report	30,000	A rebate report will be prepared and distributed to the trustee and be made available to investors. The IRS will also get a copy of the calculations. A separate arbitrage report is required for the different series of Measure M bonds and it must be performed every five years or when the final maturity occurs on the debt issuances.
289	Remarketing/Dealer Fees	30,000	This is for the on-going marketing of the Authority's Renewed Measure M commercial paper program. The Authority's Tax-Exempt Commercial Paper program requires a remarketing agent to sell the maturing notes.



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290	Mailroom Toolkit	30,000	Due to the large amount of correspondence sent from the 91 Express Lanes office, this application verifies zip codes as provided matches with the city. This application helps to minimize the number of return mails.
291	Budget System Enhancements	30,000	The requested budget will permit the system maintenance function to continue. The request will provide approximately 300 hours for system support. The consultant will provide assistance as required at critical system rollover periods and ensure that the current applications are properly maintained, and continue to incorporate minor system enhancements as requested by FP&A.
292	Enhanced 911 Expenses	30,000	This budget request addresses the Authority's current E911 solution limitations and the risks to OCTA by providing an outsourced E911 solution. Available utility services will not only provide a much enhanced and accurate location to the Authority's telecommunications utility service provider, AT&T, as well as the 911 Operator.
293	Deferred Comp Consultant	30,000	Ongoing investment, compliance and fiduciary consulting for the Deferred Compensation Plan.
294	Local Advocacy- local govt support	30,000	A consultant to assist the Orange County Transportation Authority (OCTA) in keeping abreast of what transportation-related issues are before the 34 cities of the county. Also to assist in building an effective working relationships between officials within the cities.
295	On-Call Environmental Services	30,000	This service will provide environmental consultant services to test for and identify hazardous waste at OCTD's facilities to properly design and provide safe construction during facility modification projects. A report will be provide for the finding of the review of the area of construction which will address what materials are hazardous and develop specifications for the proper removal and disposal of any hazardous materials identified.
296	Advertising	30,000	Consolidate all OCTA programs into a single transportation information update advertisement. This ad will communicate up-to-date information on OCTA programs and services to the public on an on-going basis. The ad will appear in mainstream and ethnic newspapers. Although this program is already a cost-effective method of communication, the budget was reduced from last fiscal year due to budget constraints.



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297	Bus Book Design Service	30,000	Design and production to update OCTA's bus book three times a year.
298	Advertising	30,000	As part of the communications and/or public notification of various OCTA bus services and projects, the use of newspaper and online ads to inform the public is essential and effective. Targeted advertising space will be purchased to ensure the best value for the agency.
299	Bus Service Change Communications	30,000	Printing required for Public Hearing, Comment Card and Proposed Changes based on March 2010 materials. Turnaround time for internal printing on Public Hearing is 2-3 weeks, but due to information received, actual turnaround time is 3-5 days.
300	Oil Analysis Service	30,000	As part of the fleet preventive maintenance inspection (PMI) program, the Maintenance Department utilizes oil analysis as a tool for analyzing oils and lubricants to maximize operating efficiency.
301	Body Repair Service - Large Buses	30,000	Provide service for major and minor body repair to large revenue buses not covered by third party insurance. Vendor provides all
302	Body Repair Service - Large Buses	30,000	Provide service for major and minor body repair to large revenue buses not covered by third party insurance. Vendor provides all
303	UPS/Emergency Generator Services & Repairs	30,000	Provide preventive maintenance, inspections and repairs to the Authority Un-interrupted Power Supply (UPS) and auxiliary generator systems, which support Radio, Telecommunications, and mainframe computer equipment, at all 5 maintenance and operations facilities and transit terminals.
304	Parts Washers Service & Maintenance	30,000	On scheduled basis, contractor cleans and repairs the parts washer tanks as required, provides new cleaning solution and removes and disposes of used waste, at for all 31 tanks located in the various shop spaces at all the maintenance facilities. The product used by the vendor is non-hazardous and biodegradable solution.
305	Body Repair Service - Large Buses	30,000	Provide service for major and minor body repair to large revenue buses not covered by third party insurance. Vendor provides all
306	ITCS / Catalina RF Site, Space & Service	29,400	Site space, infrastructure use and on-going maintenance of radio equipment for Catalina site.



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307	Fire Systems Services & Repairs	29,000	Funds will be used to provide the required inspections, certifications and repairs of the fire alarm systems to include fire sprinklers, hydrants, audible devices as required by State and local ordinances (Title-19 CCR). These services are required at all five Authority Maintenance and Bus Operations Bases plus eight Transit Center and Park and Ride Facilities.
308	Emergency Services	29,000	The Authority does not have the ability to contract services for every possible need. To attempt to do so would require the addition of hundreds of service contracts and purchase orders within the Facilities Maintenance Section. It is far more cost effective to the Authority to set aside contingency funding to provide these services as needed rather than attempting to preplan for them.
309	Business Objects Licenses	28,000	The Authority has migrated to Business Objects to provide for a consolidated reporting infrastructure and a consistent user interface between various applications and the data marts. The Authority still has over seven versions of Crystal Report Writer in use that are in the process of being migrated to Business Objects. Once completed the number of Business Objects licenses required to support the report users will increase.
310	OSHA Compliance Training & Industrial Hygiene Services	27,000	The final product will be services and/or training to ensure the Authority is in compliance with Cal/OSHA standards, codes and regulations. The services or training will include Authority-wide:
311	Motor Oil	26,400	Motor oil for revenue buses
312	Security Services	25,387	The OCTA had established a contract with the Orange County Sheriff's Department (OCSD) in providing Transit Police Services (TPS) to the OCTA patrons, employees, and properties since 2003.
313	Local Messenger Service	25,000	Local same day messenger services for the entire Authority. These services are used by the Clerk of the Board to provide information to the Board members. No changes.
314	SCE License at Santa Ana Base	25,000	The Authority has a license to use Southern California Edison-owned property adjacent to the Santa Ana Bus Base for landscape, signage, and beautification purposes. The Authority pays an annual Use fee for said property.



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315	Electronics Tools and Equipment	25,000	Replacement of tools and new electronics tools.
316	Contingency Fleet Maintenance Parts	25,000	Maintenance parts to maintain a fleet of 50 contingency buses.
317	Trust Services for Long Term Debt	25,000	Final product is the ongoing oversight of the Authority's long-term debt. The purpose of a Trustee is to have a financial institution with trust powers to act in a fiduciary capacity for the benefit of the bondholders in enforcing the terms of the bond contract. Some of the services a Trustee provides include:
318	General On-Call Auditing Services	25,000	On-call consultants, qualified to perform financial or other operational audit work, assist the Internal Audit Department in reviews of vendor cost proposals, audits requiring specialization in specific fields, and other projects. In addition, consultants will continue to assist the Internal Audit Department in performing any additional audits that may be required as a result of changes to the Annual Audit Plan. Scope of Work will be developed for services required.
319	Printing of Customer Notification Materials	25,000	Printing of customer notification materials, i.e., Welcome Postcard masters, Welcome Brochure, account information cards.
320	Appraisals for LOSSAN Corridor ROW	25,000	To provide appraisal services to determine Fair Market Rental Value for parcels along LOSSAN Corridor.
321	Vehicle Accident Analysis Services	25,000	The final product will be a report from investigative services for any major vehicle incident and will include recommendations, if applicable, on how to prevent future incidents.
322	Management Studies Fee	25,000	Staff anticipates a need throughout the year for assistance with various management studies. Areas where consultants may be used include: financial consulting, appraisal services, and technology studies.
323	Freight Transportation Services	25,000	Receiving, shipping and transferring parts for emergency bus down situations may be required throughout the fiscal year. This is intended to cover all transfers between each of the bases.



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324	Intranet	25,000	Consultant services will be required to assist with enhancements and upgrades to the Intranet (OCTA Today). The Intranet is an effective tool for communication with all OCTA employees. With the implementation of Share Point, the pre-existing format for the Intranet will be changed.
325	General Training Delivery	25,000	Assistance with training delivery for off-the-shelf training programs associated with core competency skills, such as communication, interpersonal skills, political savvy, business acumen, and personal/professional development.
326	L RTP Design and layout	25,000	Consultant services to design and format the Long Range Transportation Plan
327	Commute Smart Newsletter & Media Event	25,000	To achieve economies of scale, the five regional County Transportation Commissions (CTC's) have pooled together resources to fund the annual cost of the Guaranteed Ride Home program, the Commute Smart website and monthly newsletter and the Traffic Reporter event.
328	Contracted Technical Expertise	25,000	NTE contract for various types of analysis such as, metallurgical, mechanical/technical failures, forensic, etc.
328	Trapeze Pass Consulting	25,000	Perform system software upgrades; modify Trapeze software when necessary to ensure system integrity and compliance within the 3/4 mile service corridor for complementary paratransit service, and to provide other system support necessary.
330	Non-Warranty Repair Service	25,000	Provides funds to pay for repair services believed to be under warranty but later determined not to be warranty work.
331	Non-Warranty Repair Service	25,000	Provides funds to pay for repair services believed to be under warranty but later determined not to be warranty work.
332	Non-Warranty Repair Service	25,000	Provides funds to pay for repair services believed to be under warranty but later determined not to be warranty work.
333	Local Distributor Training: engines, transmissions, electrical, etc.	25,000	Local Distributor Training: engines, transmissions, electrical, etc.
334	Portable Radio Subscription Service	24,675	Provides for annual radio subscription and maintenance fees for portable radios, base stations, and flat rate use (maintenance fees included under flat rate fee item).



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335	Tool Calibration Service	24,000	Contract for periodic calibration and recertification of special tools used throughout the department. This new project has been developed as the result of an APTA audit.
336	LNG/CNG Test Gas	23,800	To provide the following methane sample gas, nitrogen and miscellaneous parts for detection system used on LNG buses.
337	Electrical Systems Repair Parts	23,000	Funding is requested to provide Facilities Maintenance personnel with the necessary parts and materials to accomplish routine repair, maintenance and upgrades to the electrical systems within Authority properties. The materials include, but are not limited to; motor controls, conduit wire, cable, fixtures, breakers, panel boxes and other associated equipment.
338	Industrial Equipment Repair Parts	23,000	This funding is used to purchase the miscellaneous hose, fittings, bearings and other unspecified parts to support Authority mechanical, pneumatic and hydraulic systems...
339	Quick Response Requirements	23,000	These funds are needed to provide the materials necessary to allow Facilities to perform maintenance and repair of Authority buildings, equipment and properties that are not covered by any other contract or P.O. These materials are normally needed in an expeditious manner to repair or modify our facilities and bring them back to full operation.
340	Design & Production for M1	22,500	Design & Production for M1 collateral including annual and quarterly reports to be used in both print and on-line.
341	Software Licensing	22,000	Office productivity, desktop utility, Windows Enterprise server, and Blackberry client access software licensing.
342	ETTM Test Equipment	20,000	Testing equipment for the ETTM system. The maintenance of the in-lane equipment and supporting hardware is vital to the continued efficient operation of the 91 Express Lanes.



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343	HP Blade Servers	20,000	Over the years our server farm has grown at an alarming rate. In order to limit this growth, Information Systems is using higher capacity servers and incorporating the use of VMWare ESX server virtualization software. The Blade servers have proven to be more cost effective; they use less energy and are more efficient in terms of cooling ability than their predecessors.
344	Technical & Regulatory Publications	20,000	Technical subscriptions and publications, regulatory and rules. Also includes subscriber updates to existing software revisions; 3 mechanical + 1 electrical AutoCAD, SAE, Title 49, Title 8, Title 13, Fleet and Fuels, NFPA, ASHRAE, and others.
345	Office Supplies and Equipment	20,000	Office Supplies and Equipment.
346	Non Capital Hardware Components	20,000	As requests come in from other departments and new systems are implemented, miscellaneous network and server components may need to be purchased to meet the changing needs of the Authority's computing infrastructure. The type of components purchased may include but are not limited to tape drives, lower capacity hard-drives, modems, desktop switches, memory, processors, KVM switches, FAX machines, etc.
347	Software Upgrades	20,000	Software upgrades for the current PC and MAC Systems in the Internal Communications and Employee Programs departments.
348	Miscellaneous Signs & Banners	20,000	This request is to provide funding to purchase specialty signs that are required to meet Authority requirements. This includes but is not limited to, Transit Terminal Docks, instructions, regulatory, and safety signs.
349	Advertising for Taxpayers Oversight Committee Recruitment	20,000	Advertising is a useful way to communicate information about OCTA projects and services. This can be done through newspaper ads or radio ads. This advertising will be needed to fill vacant positions on the required Taxpayer Oversight Committee.
350	Environmental Oversight Committee	20,000	Advertising is a useful way to communicate information about OCTA projects and services. This can be done through newspaper ads or radio ads.
351	Engineering Services for LOSSAN Corridor Right of Way	20,000	Provide surveying services to determine OCTA ROW boundaries.



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352	General Training Services	20,000	Assistance with general training services, including instructional design, branding, customization of off-the-shelf materials and technical writing. May also include train-the-trainer training for internal instructional courses.
353	Outplacement Resources	20,000	A career transition specialist is used to provide comprehensive outplacement assistance for employees laid-off as a result of reductions in force.
354	On-Call Testing and Inspection Services	20,000	To provide qualified testing and inspection personnel to assist in the testing and inspection of assigned engineering projects.
355	On-Street Signage	20,000	Installation of cassettes provided by Stops and Zones
356	Graphic Design Services	20,000	CTS maintains an on-call consultant for graphic design and direct mail services to assist with the development of newsletters, flyers, direct mail, and other customer correspondence in support of ACCESS and other CTS programs and services.
357	Mail House - Postage and Stuffing	20,000	This will be used for production, mail house and postage fees associated with the Transit Connection Newsletter mailed quarterly to active ACCESS customers (approximately 14,000 clients each quarter). Additional information pieces may be necessary to inform all ACCESS customers of service changes or issues. These would be mailed to the entire ACCESS database currently in excess of 26,000 customers.
358	Locksmith Services	20,000	On as needed basis, contractor will provide certified locksmith services and repairs to mechanical and electrical locking devices at all five Authority Maintenance and Bus Operations Bases plus eight Transit Center and Park and Ride Facilities.
359	Vehicle Lifts at Steam Clean Areas - Anaheim, Garden Grove, Irvine SC Bases (CCO)	20,000	Change orders for installation of vehicle lifts at the Anaheim, Garden Grove, and Irvine Sand Canyon Bases. The steam clean area lifts operate in a wet environment and the lifts are constantly exposed to high pressure water and debris leading to accelerated corrosion of the vehicle lift components.
360	Paper Shop Wipes	19,250	Purchase of paper shop wipes for use by mechanics to wipe grease and oil from tools and parts.



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361	SCE ROW Lease - Garden Grove Base	18,808	OCTA needs additional parking spaces at the Garden Grove Base and the Southern California Edison's right-of-way adjacent to the Base has been a perfect alternative to alleviate this problem. Southern California Edison has agreed to continue to lease this land at the above cost. Proposed cost reflects scheduled increase.
362	Steam Cleaners Services & Repairs	18,400	Provide monthly maintenance and service to the Authority's portable and stationary steam cleaners and pressure washers, as well as repair parts and accessories such as spray wands, hoses, etc.
363	Internet Reporting/Filtering Subscription	18,000	The software application Web sense Enterprise has been implemented to report and manage (filter) use of the Internet. Web sense Enterprise is a very powerful utility that manages employee Internet access, blocks spyware, phishing sites, and malicious mobile code, manages the use of streaming media and other high bandwidth applications, and prevents employee hacking.
364	Minor Construction Materials	18,000	Required to provide funding for hardware, lumber, and other materials needed to perform routine construction maintenance, repairs and upgrades to Authority facilities.
365	Plumbing Supplies	18,000	Funding is needed to provide the necessary parts and materials to perform routine maintenance and repairs to plumbing systems at Authority facilities.
366	FSP Vehicle Radio Repair	18,000	Maintenance and repair of Freeway Service Patrol program vehicle radios and radio tower infrastructure. Also includes funds necessary to facilitate radio moves as vehicles are replaced through service or contract changes.
367	Electric Motor Services	18,000	Motors are a critical item for our daily operation. These funds will provide for the repair, rewind and rebuild of electric motors used at the five maintenance facilities.
368	Mail house	17,500	Various projects require a large distribution of materials that goes out through the mail. Using a mail house is more cost-effective for large jobs and often a mailing list needs to be purchased.
369	Paper Shop Wipes	17,000	Purchase of paper shop wipes for use by mechanics to wipe grease and oil from tools and parts.



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370	Painting Services	16,500	These funds will be used for miscellaneous painting requirements at all five Authority Maintenance and Bus Operations Bases plus eight Transit Center and Park and Ride Facilities... Painting is a very manpower intensive task.
371	Office Supplies	15,000	Supplies to support the marketing department's equipment including:
372	Allocation Committee	15,000	Funds have been designated for professional services needed for a Public Awareness Campaign as required by the Allocation Committee.
373	Mail house	15,000	Various projects require a large distribution of materials that goes out through the mail. Using a mail house is more cost-effective for large jobs and often a mailing list needs to be purchased.
374	Advertising Fees	15,000	This is for procurement solicitation posting to the OC Register and other publications as required.
375	91 Express Lanes Telco Expenses	15,000	While the majority of the 91 Express Lanes' telecommunications expenses are paid by OCTA's outsourced contracted management firm, Cofiroute, there are a small number of services paid directly by OCTA.
376	Pre-employment Background Checks	15,000	Per OCTA policy, a pre-employment background investigation shall be conducted to research, investigate and report criminal conviction history, driving record history, verification of education, employment verification, reference checks and/or statewide public filings for prospective employees as requested by the Authority's Board of Directors.
377	Flexible Spending Acct	15,000	This service administers the Authority's Flexible Spending Account and ensures compliance with HIPAA confidentiality regulations.
378	Keypunch Services	15,000	Digital Archive Technology is the vendor that key punches all of the Average Vehicle Ridership surveys for the Orange County Transportation Authority's rideshare program. They provide the data file that is used to calculate the AVR survey results.
379	Equipment Repairs by Contractor	15,000	Repair and update the alternator test station, transmission valve body test, and CNG lath.



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380	Building Pest Control Services	15,000	Contractor will apply various control methods to provide pest control services at all five Authority Maintenance and Bus Operations Bases plus eight Transit Center and Park and Ride Facilities... This includes but is not limited to roaches, birds, ants, gophers, mice, rats, flees bees, etc. The Santa Ana and Irvine bases have a high infestation of gophers and the need for control services have been increasing constantly.
381	Elevator Services	15,000	Provide inspection, certification, repairs and monthly preventive maintenance for six elevators and associated systems at five maintenance and operation facilities, as required by State and local ordinances.
382	Overhead Crane Service & Repairs	15,000	To provide funds for the required inspections, load testing and repairs of Authority's overhead cranes in accordance with OSHA regulations. OSHA regulations have added the requirement for quarterly inspections.
383	APTA System Safety Membership	14,400	There are no changes to prior years cost.
384	CTS Fleet - 8- 6300's CNG Buses - Fire Suppression System (6321-6340)	14,400	Contract for the installation of enhanced linear thermal device (LTD), replacement of rubberized hoses w/stainless steel, updating of control panel on 8 existing CNG buses
385	Internet Service Provider	14,000	Access to the Internet has become a key component of the Authority's day-to-day business. The Internet allows the public access to our Internet Home Page, www.octa.net .
386	Turbine Oil	13,800	Funding is requested for the purchase of turbine oil for the Authority's hydraulic systems at the five maintenance facilities used in support of maintenance operations.
387	Fuel Management System Services	13,800	Provide funds for service and repairs to the Automated Fluid Management Systems (FMS) hardware and software and tank level monitoring systems (TLS) at the five maintenance facilities.
388	LNG Nozzles Parts and Repairs	13,800	Funds to be used to procure parts for in-house repairs and for service and repairs of the LNG fuel nozzles
389	Bus Wash Equipment Services & Repairs	13,800	Provide monthly preventive maintenance and repairs to the bus wash systems at the five operating and maintenance facilities. The bus wash components are very expensive to replace. By establishing a contract to provide preventive and corrective maintenance, the Authority will save money and equipment down time.



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390	Annual Financial Audit	13,500	An independent audit consultant is needed to examine the Authority's financial statements in accordance with generally accepted auditing standards. In addition, other mandatory audits and reports are required with regard to the Measure M Program, the Local Transportation Fund, State Route 91, and other OCTA entities.
391	Personal Protective Eyewear Program	13,400	The Authority has instituted an eye protection policy which requires personnel to wear eye protection while in the shop areas and for designated jobs. Employees who wear prescription lenses will be provided with ANSI approved prescription safety glasses to meet the new requirement.
392	Operations Specific Compliance	13,000	All Authority activities and operations are covered under the current California Code of Regulations, laws and industry standards. These standards involve occupational health, occupational safety, environmental health and regulatory compliance activities. These services include:-Consultation Services -First Responder Activities
393	Printer Repair and Maintenance	13,000	Printer repair and maintenance covers our entire fleet of printers used throughout the Authority. The Authority uses 3 types of printers (laser, ID Card printers, and Plotters).
394	Misc. Electrical Supplies	12,833	Misc. electrical supplies like wires and terminal plugs for the electrical systems of buses.
395	Misc. Electrical supplies	12,333	Misc. electrical supplies like wires and terminal plugs for the electrical systems of buses.
396	Temporary and Discontinued Signs	12,230	Temporary and Discontinued bus stop signs to advice customers of closed stops and relocated stops due to detours.
397	Minute-taking Service	12,000	Reduced based on projected number of meetings and YTD expenditure.
398	Business Expenses	12,000	This cost will cover expenses for: the Employee of the Year Event, quarterly Service Award events (Breakfast & Lunch), and Authority-wide events and activities. This cost will also pay for offsite facilities for OCTA events and expenses incurred for such activities.
399	OCTA Annual Rodeo Expenses	12,000	OCTA Annual Rodeo-2010-Trophies, food, chairs, awnings, etc. and possible rental of property for rodeo location. This amount is \$13,000 less than 2009



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400	VMWare ESX Server	12,000	Additional VMWare ESX server licenses are needed as we add two new additional virtual host machines. By using VMWare, we are able to reduce the amount of physical servers needed to support our computing infrastructure.
401	Office Supplies	12,000	As part of outreach efforts and participation in community events, the department utilizes different supplies such as easels, sandwich boards, carrying cases and related materials. Supplies are also required to assemble media kits for various projects and campaigns.
402	Service Change Shipping	12,000	A delivery service is needed for pickup and delivery from the OCTA public information distribution center for the mailing of bus books, individual schedules, system maps, and various other marketing materials to support the bus system.
403	Advertising	12,000	Advertising is a useful way to communicate information about OCTA projects and services. This can be done through newspaper ads or radio advertisements.
404	Small Tools and Equipment	11,550	Purchase of miscellaneous specialty small tools and equipment as required for the maintenance of revenue vehicles.
405	Monitor - Break/Replace	11,500	Based on a decision by the Technology Review Committee in July 2005, the IS department is tasked with replacing failed monitors with new 19" LCD monitors after the existing stock of old CRT monitors have been depleted.
406	Misc. Electrical Supplies	11,333	Misc. electrical supplies like wires and terminal plugs for the electrical systems of buses.
407	Paint and Paint Supplies	11,100	Cost of paints and supplies used to repaint buses repaired as a result of accidents or vandalism. Cost is based on past usage.
408	Small Tools and Equipment	11,100	Purchase of miscellaneous specialty small tools and equipment as required for the maintenance of revenue vehicles.
409	Data Projection	11,000	The Central Communications Control Center currently endeavors to display essential real time resource assignments, Sheriff Daily Watch list, detours, emergency event status, Metrolink conditions, and other expeditiously needed information manually on a write/erase white board compliments the ITMS building modifications design.



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410	Media Transcripts	10,700	A contact with a reporting service to monitor and forward written or recorded news related to OCTA. This enables the Authority to track broadcast coverage on radio and television regarding OCTA. Transcripts from these news stories are reviewed for coverage of items of interest to OCTA.
411	Small Tools and Equipment	10,200	Purchase of miscellaneous specialty small tools and equipment costing less than \$1,000 each, as required for the maintenance of revenue vehicles.
412	Paint and Paint Supplies	10,164	Cost of paints and supplies used to repaint buses repaired as a result of accidents or vandalism. Cost is based on past usage.
413	Mail Pick Up Service	10,000	OCTA uses a mail service company to pick up and deliver mail to and from the post office. By outsourcing this service the Authority saves approximately 5 cents per piece of mail because the vendor presorts the Authority's mail. No changes.
414	Primavera Project Management Software	10,000	The Development Division's Project Controls Departments utilizes and has distributed the web based Primavera Project Management System for its scheduling and cost controls functions related to M2.
415	Transportation Modeling Software	10,000	Transportation Modeling Software needs to be updated to support Traffic Modeling and Signal Synchronization Efforts throughout the purchase of Sim Traffic, Synchro 7, and TransCAD.
416	Misc Office Supplies	10,000	Balance for paper, pens, manila folders, binders, etc.
417	Press Supplies	10,000	These supplies are for numerous items associated with printing jobs.
418	General office supplies and equipment	10,000	Office supplies including calendars and specialized toner and roll paper for map printing.
419	Hardware for Mac/HP Computers	10,000	Several of OCTA's marketing department staff work on a Macintosh platform for better quality and productivity of creative and design work. In order to maintain efficiency, the computers and/or printers are updated periodically.
420	Office Supplies & Equipment	10,000	Office supplies and materials required but are not limited to the following: Thomas Brothers map books, DVDs and jewel cases for recordings of bus activity provided by Central Communications.



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421	Radio Infrastructure / Repair Parts	10,000	Parts for projects and proto type development.
422	Rebuild Tools and Equipment	10,000	Replacement tools and new tools.
423	Office Supplies & Equipment	10,000	General office supplies and support equipment for the GAMM Center.
424	Office Supplies & Equipment	10,000	Office supplies and equipment for the Garden Grove base. Includes paper products, presentation supplies, general office supplies and materials.
425	Solar Lights Replacement Parts	10,000	This funding will be used to procure parts or replacement units for the 1500 solar lights installed at selected bus stops system wide.
426	Lock & Key Parts	10,000	This funding is requested to procure the materials needed to perform routine locksmith repairs that are handled by Facilities personnel. However, the heavy lock work is done by a certified contractor.
427	Maintenance Tools	10,000	Maintenance Tools
428	FSP Field Equipment	10,000	Replacement radio equipment to replace aging OCTA provided equipment within the fleet and PAC Radio equipment for three CHP supervisors overseeing the FSP program.
429	Taxpayer Oversight Committee Consultant	10,000	The Measure M Taxpayers Oversight Committee is mandated in the M1/M2 Ordinances. The Ordinance allows the TOC to contract for services to assist with their oversight responsibilities. A contract is not needed at this time; however, \$10,000 is identified as a placeholder if needed.
430	Environmental Oversight Committee Consultant	10,000	The \$10,000 has been designated as a placeholder for professional services that may be needed upon the committee's request.
431	Development Division Office Reconfigurations	10,000	Budget request is for office reconfigurations required by the Development Division to accommodate additional consultant staff in support of the M2 program.



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432	Taxpayer Oversight Committee Grand Juror Consultant	10,000	The Measure M Ordinance mandates that the Grand Jurors Association of Orange County conduct the new member recruitment. We have a sole source contract with the GJAOC .
433	Allocation Committee (Highway Cleanup & Street Runoff)	10,000	Advertising is a useful way to communicate information about OCTA projects and services. This can be done through newspaper ads or radio ads.
434	Printing for M2 Reports	10,000	Printing of limited quantities of the M2 Quarterly and Annual Progress Reports.
435	Publication of Official Meeting Notices	10,000	The final product is a publication of approximately ten official meeting notices in the Orange County Register, Excelsior, or newspapers of general circulation in Orange County. The law mandates publication of public hearing notices by the OCTA.
436	Court Reporting Services	10,000	Professional legal documents that are certified by a registered court reporter for approximately 11 public hearings. The court reporter services are mandated by law for specific public hearings held by OCTA.
437	Greenhouse Gas Verification	10,000	The Authority is conducting a Greenhouse Gas Emissions inventory for stationary and mobile sources. These services will utilize a third party to assist the Authority in the verification of the Authority's inventory.
438	IFAS Support	10,000	On-call contract to support the IFAS applications. Support includes the annual tax update and HFW technical upgrade. Since we are in the middle of a functional upgrade, additional assistance may be needed for enhanced functionality and training.
439	Pass Sale System Support	10,000	Programming support for the new Great Plains Pass Sale system
440	Telecom Equipment & Hardware	10,000	This budgeted item includes purchases and repair replacements for utility and telecommunications items not covered under maintenance such as the cordless phones used at the Bus Bases for Maintenance Supervisors and the Operations Dispatch Windows,



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441	Supplemental Technical Staffing for Projects	10,000	Skilled Information Technology professionals are retained for specific, short-term needs to fulfill resource demands that cannot be met internally.
442	Equipment Repair and Maintenance	10,000	Equipment repairs/maintenance for all office equipment owned by OCTA regardless of location.
443	Vital Smarts	10,000	Materials and delivery for in-house workshops on Crucial Conversations, Crucial Confrontations, and Influencer copyrighted by Vital Smarts.
444	Arbitration/Mediation Fees	10,000	Arbitrators are used as third-party neutrals to resolve grievance disputes throughout the year. During calendar year 2009, a higher than usual number of grievances (19) were moved by the Union to arbitration. It is anticipated that this trend could continue.
445	Court Reporting Services	10,000	Court reporting services are required for pre-discharge hearings, arbitrations, and depositions for litigated cases. Court reporting services provide documented transcripts of the proceedings by an unbiased third party.
446	Printing	10,000	This request is for the costs associated with miscellaneous printing for various facilities maintenance and upgrade projects.
447	Avenida Vaquero Sound wall - Construction Support	10,000	Design support for construction of sound wall on I-5 near Avenida Vaquero. Budget request depends on approval of CTC allocation of funds.
448	El Camino Real Sound wall - Construction Support	10,000	Design support for construction of sound wall on I-5 near El Camino Real. Budget request depends on approval of CTC allocation of funds.
449	Pass Sales Software Program	10,000	The new prepaid fare media system was implemented FY 09/10 and has been in full use for 10 months. Several system modifications are necessary to refine operational efficiency of the system.
450	IS Consultant	10,000	Provide technical assistance in updating and maintenance of the vanpool database and online data entry application.



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451	Media Public Service Announcements	10,000	1 to 2 public-service announcements that last from 10 to 20 minutes for Orange County's cable stations. The purpose is to communicate transportation information to the public.
452	Plumbing Services	10,000	These funds will be used to provide specialty, on call services, repairs and/or modifications to the plumbing related systems at all five Authority Maintenance and Bus Operations Bases plus eight Transit Center and Park and Ride Facilities. These services are used when specialized equipment such as hydrojetting, line tracking, video inspection or roter roters are needed.
453	RO Systems Service & Maintenance	10,000	Provide full service and maintenance for the Authority's Reverse Osmosis Water Purification Systems, used to produce final rinse water for the bus washes at all five maintenance facilities.
454	Surveillance Equipment Services & Repairs	10,000	Provide monthly preventive maintenance and repairs to the surveillance systems at the five maintenance and operations facilities. The surveillance systems are critical equipment to ensure safety at Authority properties. By establishing a contract to provide preventive and corrective maintenance, the Authority will save money and equipment down time.
456	Freight Transport Service	10,000	Provides freight transport services via UPS or Rapid Freightways for outgoing items such as oil analysis samples or rebuild able engine and transmission cores being sent to various vendors for rebuild. The Authority is not capable of providing this service since destinations may be nationwide. Cost is based on past usage.