

Rail and Facilities Program Update

Station Improvements



Project	Cost *	(millions)
Laguna Niguel/Mission Viejo (LN/MV) Metrolink Station Amenities and Parking Lots (176 spaces)	\$	20.00
LN/MV Metrolink Station Americans with Disabilities Act (ADA) Ramp Improvements	\$	8.52
Orange Metrolink Station Parking Structure (500 Spaces)	\$	18.55
Placentia Metrolink Station	\$	23.42
Anaheim Canyon Metrolink Station Improvements	\$	20.05
Anaheim Regional Transportation Intermodal Center (ARTIC)	\$	187.00
Fullerton Transportation Center (FTC) Elevator Upgrades	\$	1.78
TOTAL	\$	279.32

Note: All Costs do not include right-of-way expenses

- Project Approval/
Environmental Document (PA/ED)
- Final Design
- Construction

Schedule	2012	2013	2014	2015	2016	Notes
LN/MV Metrolink Station/Parking Improvements (Phase 1)	[PA/ED bar from start to mid-2013]					Project was completed in October 2013 within budget.
LN/MV Metrolink Station/ADA Ramp Improvements		[Final Design bar from mid-2013 to mid-2014]	[Construction bar from mid-2014 to mid-2015]			Currently in the design phase.
Orange Metrolink Station Parking Structure	[PA/ED bar from start to mid-2013]	[Final Design bar from mid-2013 to mid-2014]	[Construction bar from mid-2014 to mid-2015]			In the environmental phase and design will continue once the California Environmental Quality Act and National Environmental Policy Act clearance is completed in October 2014.
Placentia Metrolink Station	[PA/ED bar from start to mid-2013]					Project currently in the environmental phase; rail design is 30 percent completed. Project is on hold pending a decision from the City of Placentia on a private development agreement. Schedule will be updated once a decision is made if there will be a development agreement.
Anaheim Canyon Metrolink Station Improvements	[PA/ED bar from start to mid-2013]	[Final Design bar from mid-2013 to mid-2014]	[Construction bar from mid-2014 to mid-2015]			Orange County Transportation Authority (OCTA) will be the lead agency on all project development phases. Working with the City of Anaheim to refine scope and advance memorandum of understanding.
ARTIC	[Final Design bar from start to mid-2013]	[Construction bar from mid-2013 to mid-2014]				City of Anaheim is the lead agency. Construction is approximately 52 percent complete.
FTC Elevator Upgrades	[Final Design bar from start to mid-2013]	[Construction bar from mid-2013 to mid-2014]				Design is complete. Funding for construction available in June 2014.

LOSSAN Grade Separation Projects



Project	Cost (millions)
17th Street - City of Santa Ana (Santa Ana)	\$ 55.00
Ball Road - City of Anaheim (Anaheim)	\$ 95.00
Sand Canyon Avenue - City of Irvine (Irvine)	\$ 56.00
Santa Ana Boulevard - Santa Ana	\$ 62.00
State College Boulevard - Anaheim	\$ 92.00
TOTAL	\$ 360.00

Schedule

Project	2010	2011	2012	2013	2014	2015	2016	2017	Notes
17th Street - Santa Ana		Planning/Conceptual	Planning/Conceptual		PA/ED	PA/ED	PA/ED	PA/ED	Request for proposals to prepare project report and environmental document released in January 2014.
Ball Road - Anaheim		Planning/Conceptual	Planning/Conceptual						OCTA Board of Directors (Board) approved deferral of PA/ED phase to a future date.
Sand Canyon Avenue - Irvine	City	Construction	Construction	Construction	Construction				Construction is approximately 76 percent complete and is expected to be completed in mid-2014.
Santa Ana Boulevard - Santa Ana (Santa Ana Lead)		PA/ED	PA/ED	PA/ED	PA/ED				Anticipated completion of engineering and environmental documentation in spring 2014.
State College Boulevard - Anaheim			Planning/Conceptual	Planning/Conceptual	Planning/Conceptual				Preliminary engineering completed in December 2013. Final design and right-of-way (ROW) acquisition pending release of state funds.



Rail Corridor Improvements



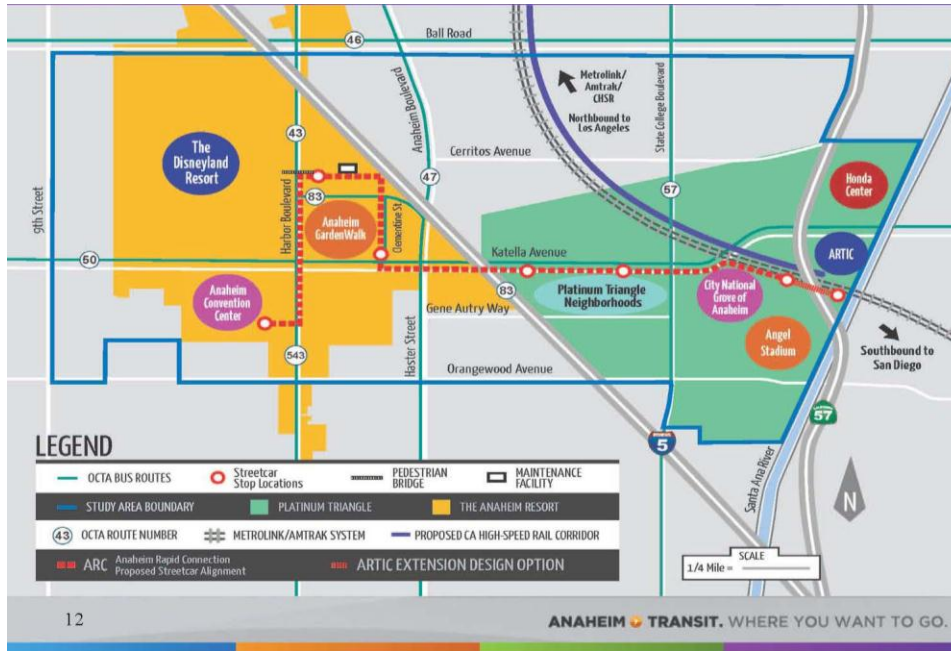
Project	Cost (millions)
San Clemente Beach Trail Crossings Audible Warning System	\$ 4.50
Laguna Niguel-San Juan Capistrano Passing Siding	\$ 25.27
Positive Train Control Program (OCTA Share)	\$ 39.92
Rail ROW Slope Stabilization	\$ 2.00
TOTAL	\$ 71.69

Schedule

Project	2010	2011	2012	2013	2014	2015	2016	Notes
San Clemente Beach Trail Crossings Audible Warning System (Project R)								Construction began in September 2013 with substantially completion in January 2014. System testing expected to extend through March 2014.
Laguna Niguel/San Juan Capistrano Passing Siding								Board adopted the Mitigated Negative Declaration in February 2014.
Positive Train Control (PTC) Program (Southern California Regional Rail Authority (SCRRRA) Lead)								System demonstration held in September 2013. PTC expected to be fully implemented in fourth quarter of 2014.
Rail ROW Slope Stabilization								Currently performing geotechnical study.



Go Local Fixed-Guideway Program: Anaheim Rapid Connection (ARC)



Development Funding Through Preliminary Engineering (PE)				
	OCTA	Source	City	Total
Step 1	\$100,000	M1	\$0	\$100,000
Step 2	\$5,900,000	M1	\$100,000	\$6,000,000
Step 3 (Pre PE)	\$2,272,000	5307	\$284,000	
	\$284,000	M2 (S)		\$2,840,000
Step 3 (PE)	\$8,409,600	5307	\$1,051,200	
	\$1,051,200	M2 (S)		\$10,512,000
TOTAL	\$18,016,800		\$1,435,200	\$19,452,000

Status:

- OCTA Board approved advancement of Anaheim Rapid Connection project to complete draft environmental documents.
- Per Board direction, OCTA to work with Anaheim on cost containment strategies and compatibility with Santa Ana/ Garden Grove Fixed-Guideway Project.
- Federal Transit Administration (FTA) approves preparation of an Environmental Assessment as the appropriate document to satisfy federal requirements.

Schedule*	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Alternatives analysis, state/federal environmental clearance, and conceptual engineering	[Light blue bar spanning 2009-2014]										
PE							[Light blue bar]				
Final Design/Construction**									[Dark blue bar spanning 2016-2018]		

*Schedule subject to change pending finalizing of FTA guidance implementing Moving Ahead for Progress in the 21st Century (MAP-21).

** Phase not currently funded

Go Local Fixed-Guideway Program: Santa Ana/Garden Grove



Development Funding Through PE				
	OCTA	Source	City	Total
Step 1	\$100,000	M1	\$0	\$100,000
Step 2	\$5,900,000	M1	\$100,000	\$6,488,000
	\$488,000	M2		
Step 3 (Pre PE)	\$529,360	5307	\$66,170	
	\$66,170	M2 (S)		\$661,700
Step 3 (PE)	\$3,904,000	5307	\$488,000	
			\$488,000	\$4,880,000
TOTAL	\$10,987,530		\$1,142,170	\$12,129,700

Status:

- Santa Ana City Council confirmed its support of the fixed-guideway project.
- Ongoing coordination with the State Historic Preservation Officer on the cultural resources analysis.
- Ongoing coordination with the FTA on revisions to the environmental document prior to public circulation.

Schedule*	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Alternatives analysis, state/federal environmental clearance, and conceptual engineering		[Light blue bar]									
PE						[Light blue bar]					
Final Design/Construction**							[Dark blue bar]				

*Schedule subject to change pending finalizing of FTA guidance implementing MAP-21.

** Phase not currently funded

Rail Operations

Project

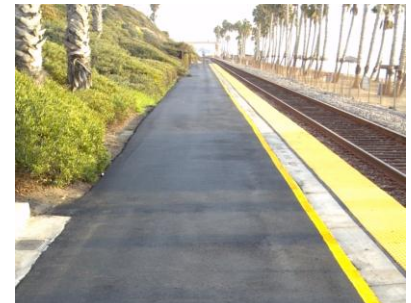
Angels Express 2013

- Season operations completed September 24, 2013
- Weekday home games at 7:05 p.m.
- Orange County Line 48 weekday games
- Inland Empire - Orange County Line for 13 Friday games
- \$194,235 grant from the Mobile Source Air Pollution Review Committee (must use Tier 2 clean diesel locomotives)
- Season concluded with over 34,000 boardings and 95 percent use of Tier 2 clean diesel locomotives
- OCTA and Metrolink will run Angels Express trains for the 2014 season using Mobile Source Air Pollution Reduction Review Committee grant funds



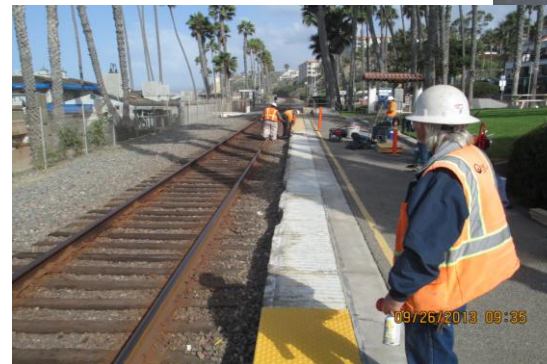
San Clemente Pier Platform Repair

- Replace tactile strips and painted guidelines
- Resurfaced platform
- Completed in December 2013



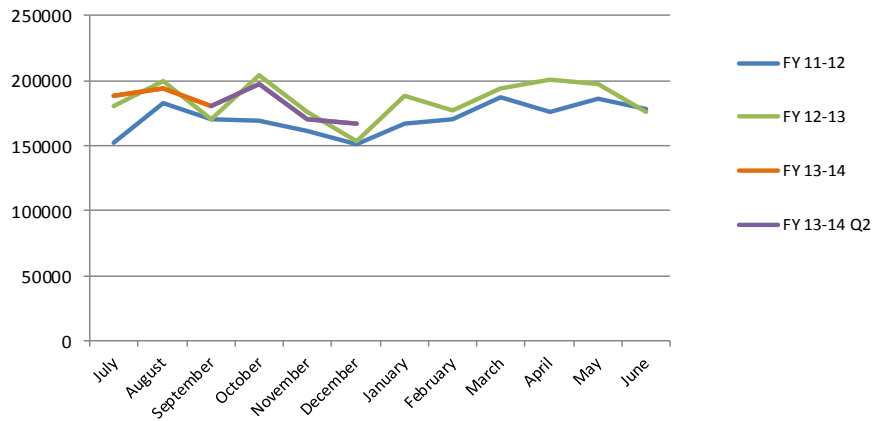
Laguna Niguel/Mission Viejo Station Ticket Vending Machine (TVM)

- Installation of new TVM
- Passenger access to TVMs is improved; first TVM on Track 1 side of station

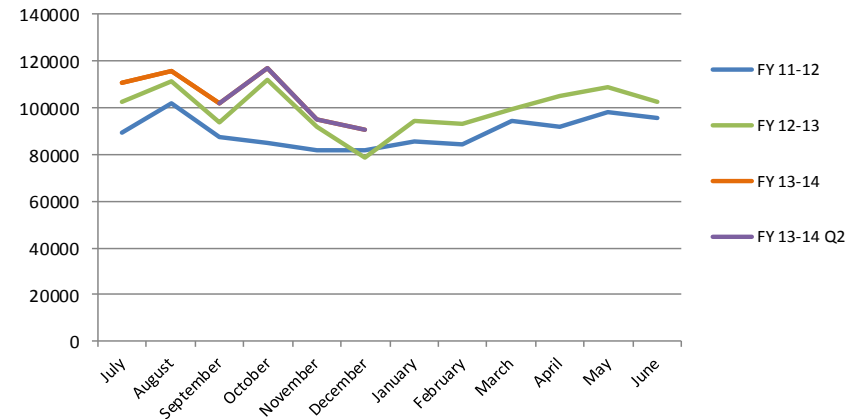


Metrolink Ridership

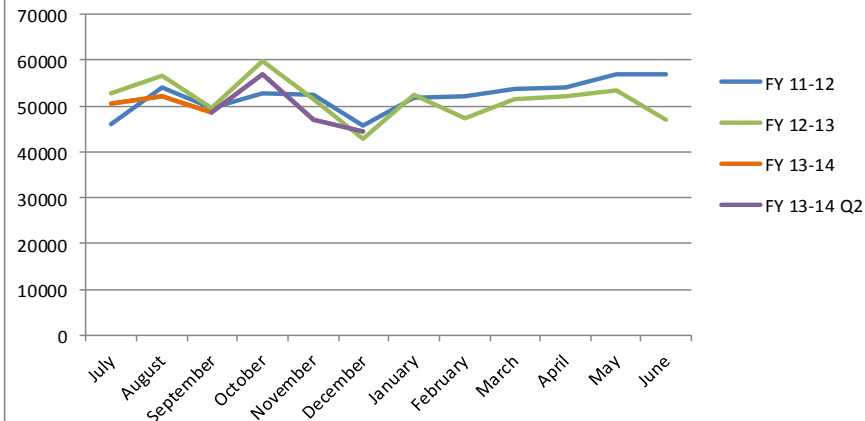
Orange County Line



Inland Empire-Orange County Line



91 Line



Facilities Engineering

Project	Cost (millions)	Schedule		
		2012	2013	2014
GWTC - Surface Parking	\$ 1.50	[Gantt chart showing Design, Bid, and Construction phases across 2012, 2013, and 2014]		
Ana, GG, Irv CC, Irv SC Bases - Security Fences & Gates	\$ 0.76	[Gantt chart showing Design, Bid, and Construction phases across 2012, 2013, and 2014]		
Ana, GG Bases - Methane Gas Detection Upgrades	\$ 0.32	[Gantt chart showing Design, Bid, and Construction phases across 2012, 2013, and 2014]		
Ana, GG, Irv SC Bases - Underground Storage Tanks Removal	\$ 1.18	[Gantt chart showing Design, Bid, and Construction phases across 2012, 2013, and 2014]		
Anaheim Base - Fuel Building Curtain Wall Replacement	\$ 0.07	[Gantt chart showing Design, Bid, and Construction phases across 2012, 2013, and 2014]		
Anaheim Base - Fire Alarm System Upgrades	\$ 0.15	[Gantt chart showing Design, Bid, and Construction phases across 2012, 2013, and 2014]		
Santa Ana Base - Joint Sealant Replacement	\$ 0.27	[Gantt chart showing Design, Bid, and Construction phases across 2012, 2013, and 2014]		
Santa Ana Base - Parts Canopy	\$ 0.11	[Gantt chart showing Design, Bid, and Construction phases across 2012, 2013, and 2014]		
Ana, GG, FPNR - Exterior Coatings	\$ 0.45	[Gantt chart showing Design, Bid, and Construction phases across 2012, 2013, and 2014]		
Brea Park-and-Ride - Pavement Reconstruction	\$ 0.15	[Gantt chart showing Design, Bid, and Construction phases across 2012, 2013, and 2014]		
Irv CC Base - Facility Modifications	\$ 0.60	[Gantt chart showing Design, Bid, and Construction phases across 2012, 2013, and 2014]		
TOTAL	\$ 5.56			

Design
 Bid
 Construction

OCTA Facility Legend:

Ana	Anaheim Bus Base
GG	Garden Grove Bus Base
Irv CC	Irvine Construction Circle Bus Base
Irv SC	Irvine Sand Canyon Bus Base
FPNR	Fullerton Park-and-Ride
GWTC	Golden West Transportation Center

