

Rail and Facilities Program Update

Metrolink Service Expansion Program








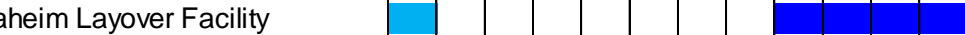





Project	Cost (millions)
Fullerton Turnback Facility	\$ 23.90
Laguna Niguel Turnback Facility	\$ 28.20
New Control Points & Signals	\$ 18.40
Anaheim Layover Facility	\$ 13.30
Orange Siding Rehabilitation	\$ 11.20
SUBTOTAL	\$ 95.00
Right-of-Way & Utilities	\$ 21.34
OCTA Costs	\$ 9.59
Equipment (locomotives, cab cars, and trailers)	\$ 158.01
TOTAL	\$ 283.94

Legend:

 Final Design

 Construction

Schedule	2009	2010	2011	Notes
Fullerton Turnback Facility				All infrastructure required for service start up completed March 2011
Laguna Niguel Turnback Facility				Platform completed November 2010
New Control Points & Signals*				
Anaheim Layover Facility				
Orange Siding Rehabilitation*				
Rail Equipment Delivery				

* Schedule adjusted to accommodate acceleration of Rail-Highway Grade Crossing Safety Enhancement Program

Grade Crossing Safety Enhancements








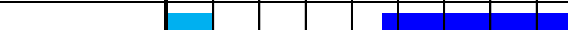
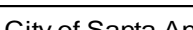










Legend:

 Final Design

 Construction

Date: March 2011

Project	Number of Crossings	Under Construction	In-Service	Cost (millions)
City of Orange	16	0	16	\$ 29.08
City of Anaheim	14	10	4	\$ 16.32
City of Tustin	1	1	1	\$ 2.86
City of Santa Ana	8	8	0	\$ 15.85
City of Santa Ana*	2	2	0	\$ 3.25
City of Irvine	1	0	0	\$ 3.71
City of San Juan Capistrano	5	5	0	\$ 9.23
City of Dana Point	1	0	0	\$ 2.33
City of San Clemente	2	0	0	\$ 2.04
City of Fullerton	0	0	0	\$ 0.30
Right-of-Way & Utilities				\$ 4.36
OCTA Costs				\$ 3.90
Total	50	26	21	\$ 93.23

Schedule	2009	2010	2011	Notes
City of Orange				Quiet zone established February 24, 2011
City of Anaheim				Quiet zone on Olive Subdivision (four crossings) established February 24, 2011
City of Tustin				Red Hill Avenue crossing in service February 23, 2011 Quiet zone expected by end of March 2011
City of Santa Ana				In service by July 31, 2011
City of Irvine				
City of San Juan Capistrano				Begin work in mid-January 2011
City of Dana Point				
City of San Clemente				
City of Fullerton				Construction deferred to later date

* Cost for Fairhaven and Santa Clara Avenues in the City of Santa Ana is funded by the Santa Ana 2nd Main Track Project's remaining budget.

Station Improvements



Project	Cost * (millions)
Fullerton Parking Structure (810 Spaces)	\$ 31.40
Orange Parking Structure (800 Spaces)	\$ 23.00
Tustin Parking Structure (825 Spaces)	\$ 17.60
Laguna Niguel/Mission Viejo (LNMV) Station Amenities and Parking Lots (1,000 spaces)*	\$ 20.00
Fullerton Video Surveillance System (VSS)	\$ 0.75
Santa Ana VSS	\$ 0.75
Tustin VSS	\$ 0.75
TOTAL	\$ 94.25

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

Schedule	2009	2010	2011	2012	2013	Notes
Fullerton Parking Structure						Demolition and final design began November 2010
Orange Parking Structure						Design process began November 2010
Tustin Parking Structure						Construction began October 27, 2010
LNMV Station/Parking Improvements						Cost reflects build-out of 1,000 parking spaces
Fullerton VSS						City lead design/build contract request for proposals (RFP) expected March 2011
Santa Ana VSS						Design/build contract award September 13, 2010
Tustin VSS						Design/build contract RFP released in September 2010 Selection to OCTA Board in February 2011

Legend:

- PA/ED
- Final Design
- Construction

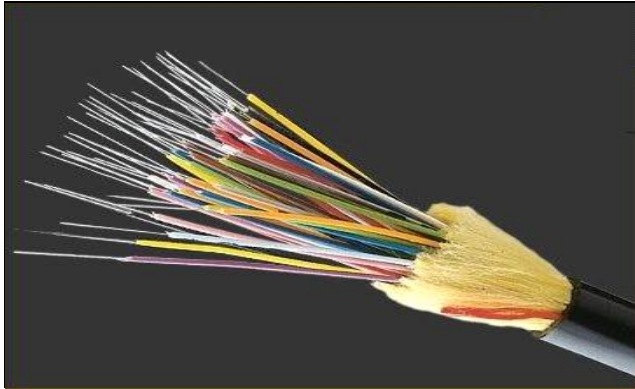
* Orange County Transportation Authority and city staff continue to seek short-term and long-term solutions.



Tustin Metrolink Parking Structure



Orange County Communications Project (Fiber Optics)



Funding Source:	Cost (millions)
Proposition 116	\$ 12.300
Federal Transit Administration Section 5309	\$ 10.903
Measure M	\$ 1.397
TOTAL	\$ 24.600

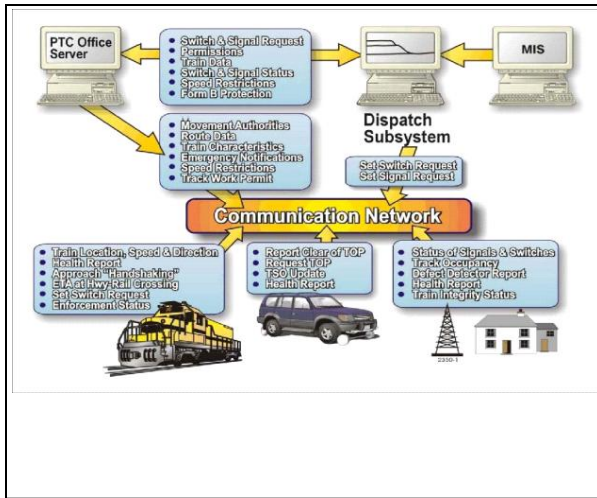
Notes
Conceptual Design - 2008 Final Design completed - 9/30/10
Invitation for Bids Issued: 10/14/10 Southern California Regional Rail Authority (SCRRA) Board Award: 12/10/10
18-month Construction: through 8/31/12
Project Closeout: 12/31/12

Schedule	2008	2009	2010	2011	2012
Design	█				
Procurement			█		
Construction				█	
Project Closeout					█

Legend:

█	Final Design
█	Procurement
█	Construction
█	Project Closeout

Positive Train Control



OCTA Funding		SCRRR Systemwide Budget	
Proposition 116	\$ 32,715,778	Project Development Construction/Project Management	\$ 58,199,491
Federal Transportation Administration (FTA) Section 5307	\$ 4,147,427	Relocate/Adjust Signals	\$ 716,644
American Recovery and Reinvestment Act	\$ 1,234,000	Wayside Interface Units/Communications & Signals/Track Mod	\$ 1,517,628
FTA Section 5309	\$ 275,800	Positive Train Control Communications/Wireless Backhaul	\$ 11,457,800
SCRRR Proposition 1A	\$ 1,474,395	Pomona Train Control Operations Support Facility/Metrolink Operations Center	\$ 8,520,870
Local Funding (5309 match)	\$ 68,950	Vendor/Integrator	\$ 121,220,779
TOTAL	\$ 39,916,350	TOTAL	\$ 201,633,212

Notes
- Request for Proposals development/mapping/upgrade signals/ obtain radio spectrum - Design-build train control operations support facility
- Computer aided dispatch/back office systems/communications & signals/on-board equipment installation
- Systems testing and integration (cutover by 12/31/2012)
- Positive Train Control Implementation

Schedule	2009	2010	2011	2012
SCRRR Lead Improvements	[Green bar spanning 2009-2012]			
Vendor/Integrator Tasks		[Blue bar spanning 2010-2012]		
Systems Testing				[Cyan bar in 2012]
Project Closeout				[Yellow bar in 2012]

LOSSAN Grade Separation Projects



Project	Cost (millions)
17th Street - Santa Ana (Proposed)	\$ 89.00
Orangethorpe Avenue - Anaheim (Proposed)	\$ 94.00
Ball Road - Anaheim (Proposed)	\$ 71.00
Grand Avenue - Santa Ana (Proposed)	\$ 72.00
Main Street - Orange (Proposed)	\$ 69.00
State College Boulevard - Anaheim	\$ 70.00
Sand Canyon Avenue - Irvine	\$ 56.00
Santa Ana Boulevard - Santa Ana	\$ 74.00
TOTAL	\$ 595.00

- Legend:
- Project Concept
 - Project Approval
 - Final Design
 - Construction

Schedule	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
17th Street - Santa Ana												
Orangethorpe Avenue - Anaheim												
Ball Road - Anaheim												
Grand Avenue - Santa Ana												
Main Street - Orange												
State College Boulevard												
Sand Canyon Avenue												
Santa Ana Boulevard												

Note: State College project approval has been completed by the City of Anaheim.
Schedules assumes future funding availability.

Metrolink Operations

Project

Lunar New Year Event

- On February 5, 2011, OCTA promoted Metrolink service to Los Angeles for the Lunar New Year parade
- Marketing staff promoted the event via social media
- 100 free round trip tickets were distributed to passengers at the Irvine Metrolink Station
- 38 Friends and Family 4 Packs were sold, an increase from the average of five
- Orange County Line ridership nearly tripled on trains to and from Downtown Los Angeles



Parking Management Study

- OCTA study to identify and evaluate a range of strategies to best utilize available capacity at each Metrolink station
- Cooperative effort involving OCTA, the Rail Technical Advisory Committee, and each Orange County station city
- Final report will include tools for implementation, identifying costs, schedule, and triggers for the initiation of specific strategies
- Final report to the Transit Committee and OCTA Board of Directors in May 2011

Rotem Cars (Guardian Fleet)

- Metrolink is currently under contract with Hyundai Rotem to purchase 137 crash energy management (CEM) cars, 59 of which were fully funded by OCTA
- CEM cars feature unique collision-absorption technology
- 10 CEM trailer cars are operating throughout the system
- 33 additional CEM cars have been delivered and are located at the Metrolink Eastern Maintenance Facility in Colton, California

Anaheim Regional Transportation Intermodal Center (ARTIC)



Funding Source:	Cost (millions)
Renewed Measure M - Project R	\$ 17.60
Renewed Measure M - Project T	\$ 81.60
Measure M Transit Revenue	\$ 43.90
2008 State Transportation Improvement Program	\$ 29.20
Federal Earmark	\$ 3.90
Federal Transportation Administration	\$ 7.60
TOTAL	\$ 183.80

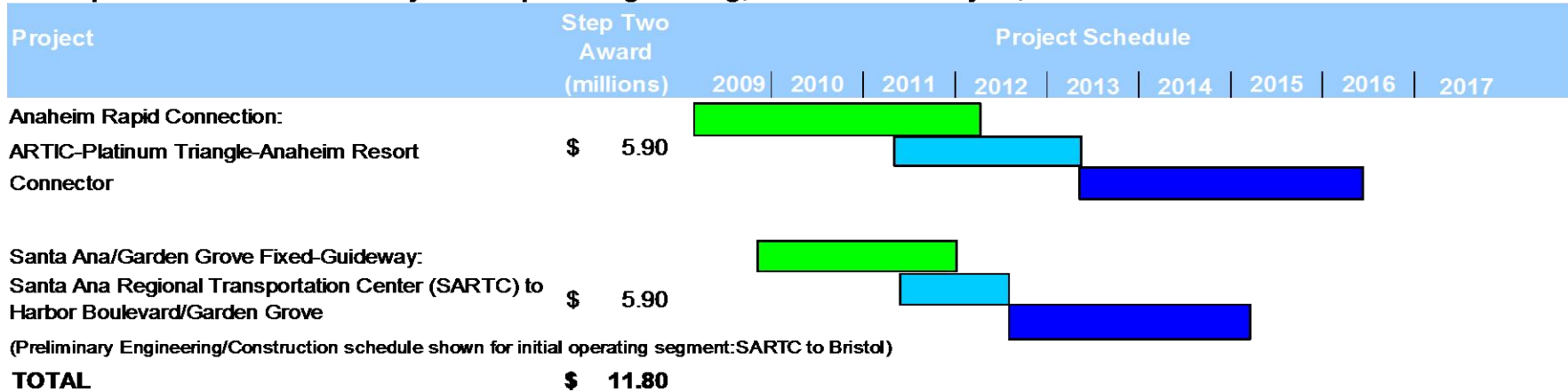
Current Status
Draft Environmental Impact Report Certified by Anaheim City Council; pending final approval from the Federal Transit Administration (FTA)
Architectural & Engineering Underway
ARTIC and California High-Speed Train Project Teams Coordinating Design Efforts to Ensure Seamless Integration of Both Projects
State Transportation Improvement Program allocation of \$29.2 received from the California Transportation Commission in January 2011
Next Major Milestone: Environmental Analysis Approval by FTA

Schedule	2009	2010	2011	2012	2013
Environmental Clearance	█				
Architectural & Engineering Design	█				
Right-of-Way			█		
Construction			█		

Env Clear
 Final Design
 Construction

Go Local Fixed-Guideway Program

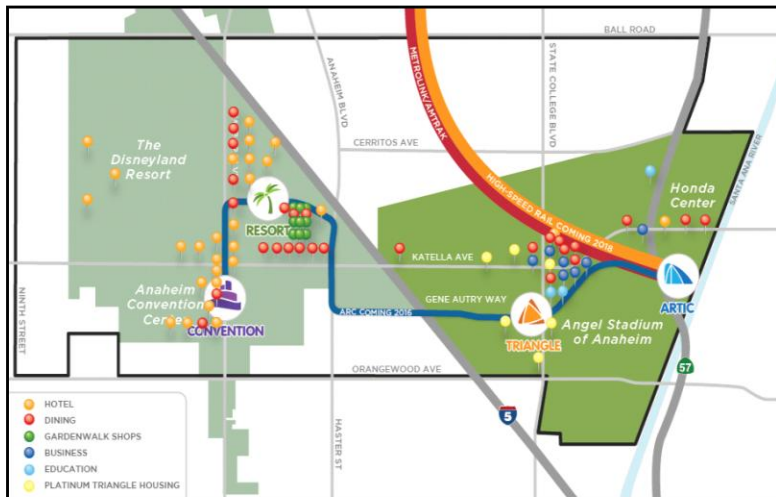
Step Two Activities Underway: Conceptual Engineering, Alternatives Analysis, State/Federal Environmental Clearance



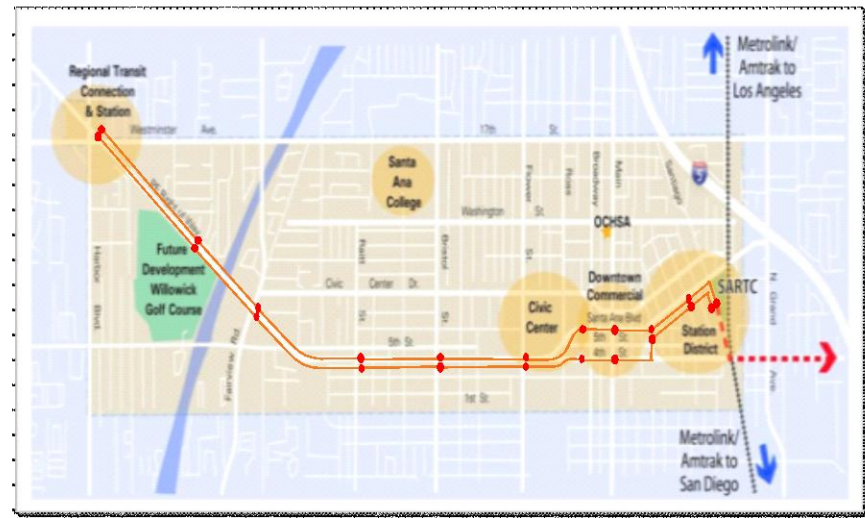
■ Step Two Activities
 ■ Preliminary Engineering
 ■ Final Design/Construction*

* Phases not currently funded

Anaheim Rapid Connection**

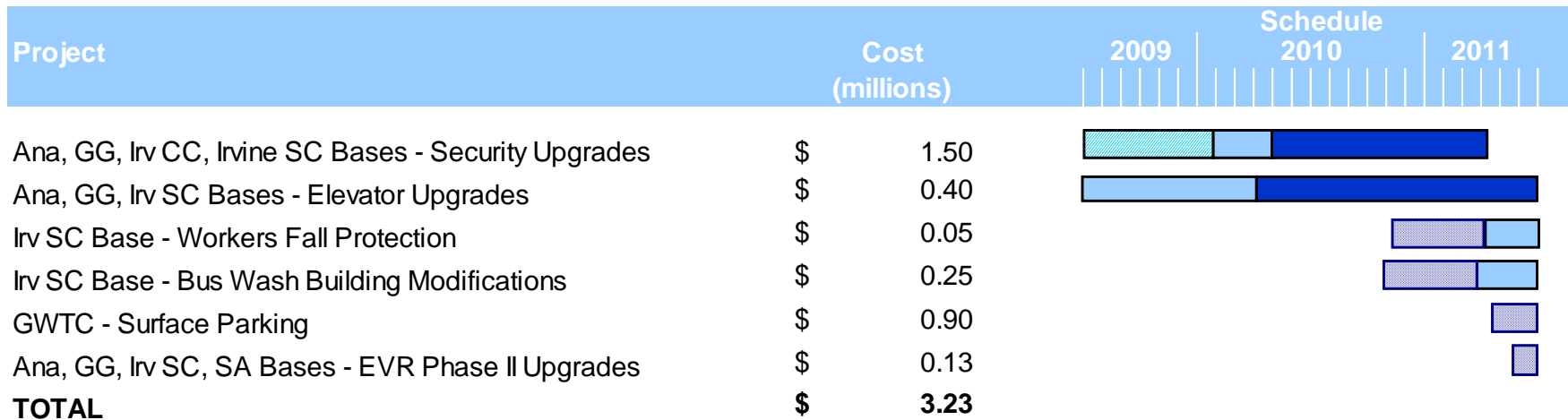


Santa Ana/Garden Grove Fixed-Guideway**



** Represents one alignment under consideration

Facilities Engineering



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
SA	Santa Ana Bus Base
GWTC	Golden West Transportation Center
PEROW	Pacific Electric Right-of-Way

