

Strategic Plan Update

Revision 1, 2014-2019



OCTA

Orange County Transportation Authority (OCTA) Strategic Planning Introduction



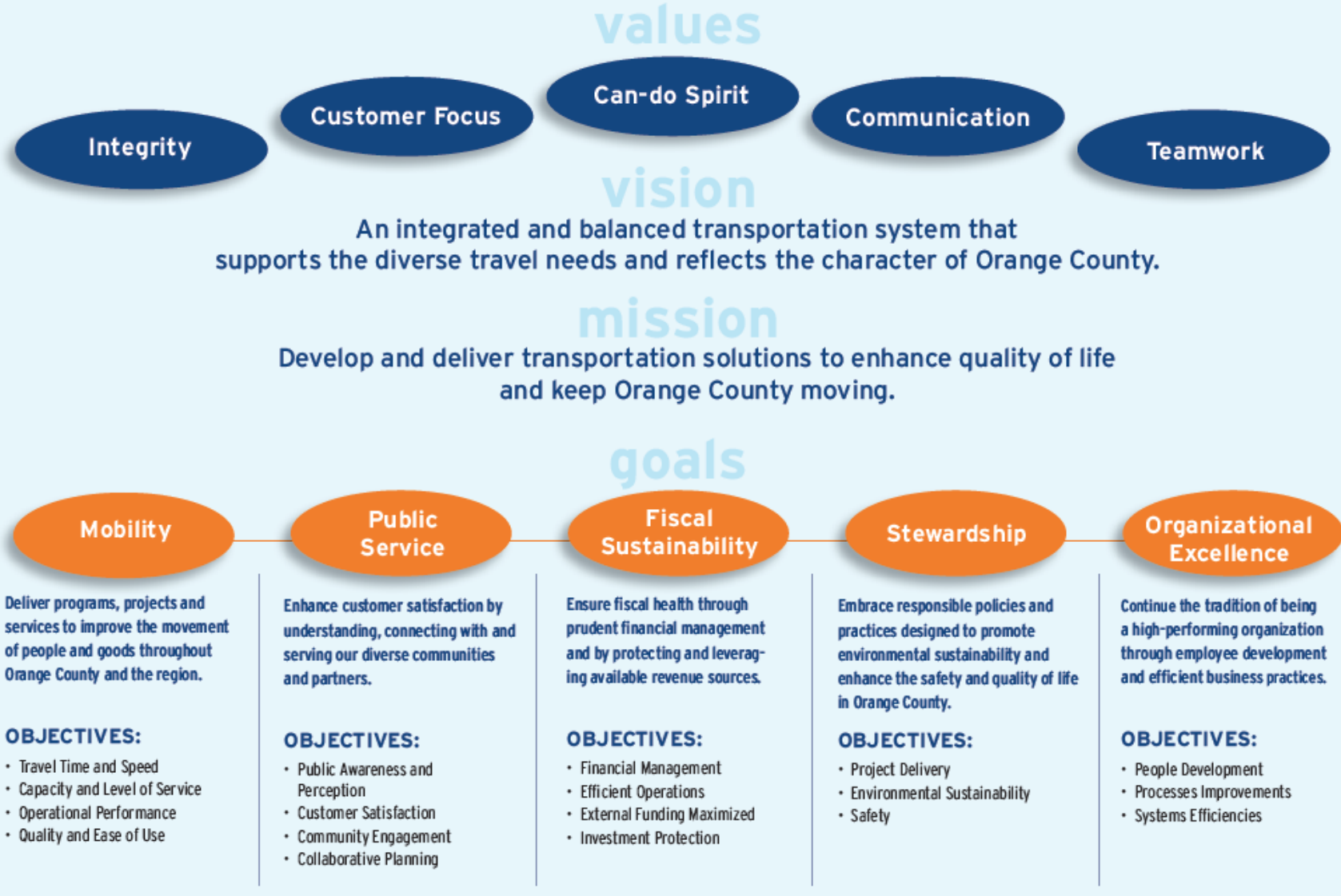
- Adopted by the OCTA Board of Directors (Board) in February 2011
- First OCTA Strategic Plan
- To be revised on a biennial time-frame

Strategic Plan Background

- The first Strategic Plan (**Version 1.0**) created public value through defining OCTA:
 - Values, Vision, Mission, Goals, and Objectives.
 - Guided the development and implementation of the Board Chair's annual goals and the annual Chief Executive Officer Action Plan.
- Set up a performance-based plan, aiming for an enhanced focus on performance and accountability.

Strategic Plan Framework Overview

STRATEGIC PLAN FRAMEWORK →



Strategic Plan: Version 2.0 (V2)

- Revision Approach:

- Build on version 1.0 foundation by integrating a compendium of OCTA, regional, and state plans to create a balanced transportation program.
- First integration of all plans, programs, and mandates to create consistency, guidance, and ease of use.
- By taking this approach, the updated Strategic Plan serves as the guiding document supported by local and regional plans, programs, and projects.

OCTA Strategic Plan V2

SCAG Regional Transportation Plan

OCTA Budget

OCTA Comprehensive Business Plan

OCTA Comprehensive Annual Financial Report

OCTA M2020 Plan, September 2012

Bus Capital Improvement Plan

Short Range Transportation Plan

Transit System Study (2012)

2013 State Route 91 Implementation Plan

OCTA Long Range Transportation Plan

OCTA Federal and State Legislative Platform

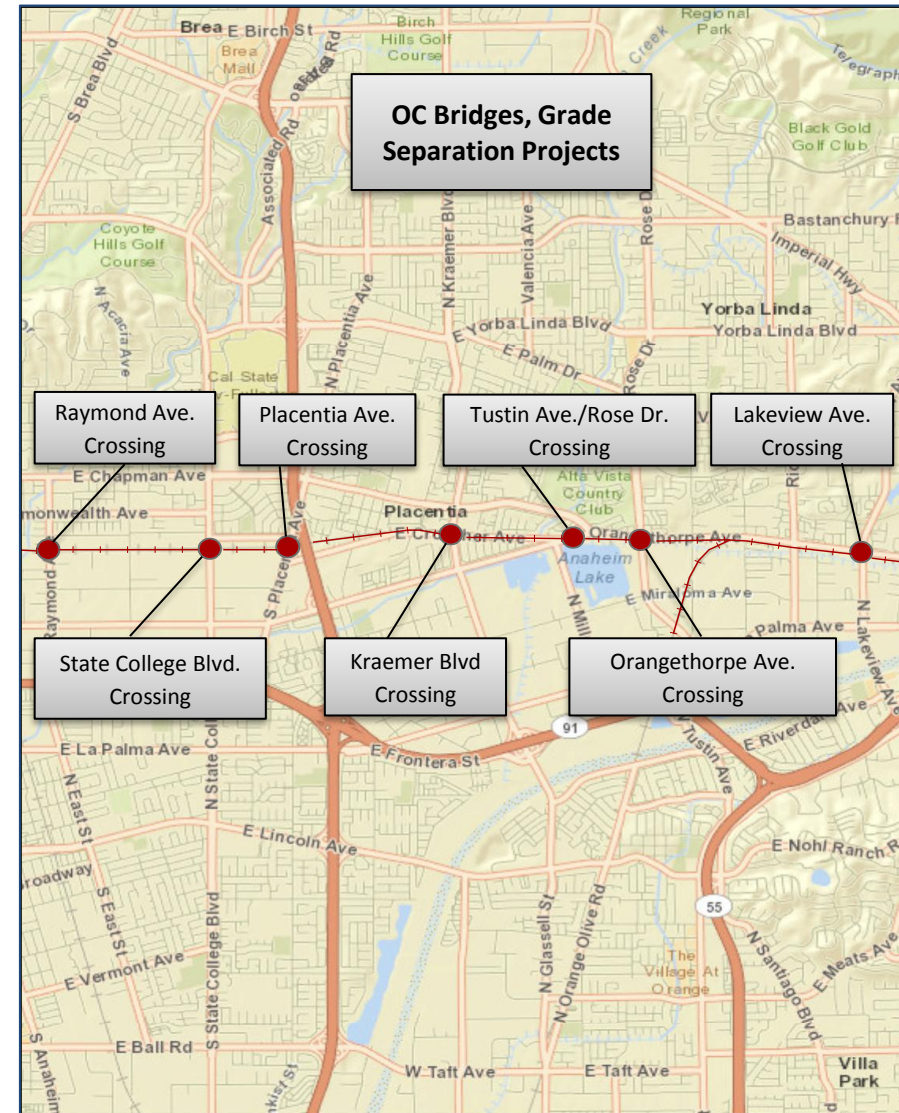
I. Streets and Roads: Orange County streets carry approximately half of Orange County's car and truck traffic and nearly all of Orange County's bicycle and pedestrian traffic.

Objective 3: Invest nearly \$1.2 billion of funding for street and road improvement projects to expand roadway capacity and protect pavement conditions. (Projects O, P & Q).

Project O, Regional Capacity Program: Overview:

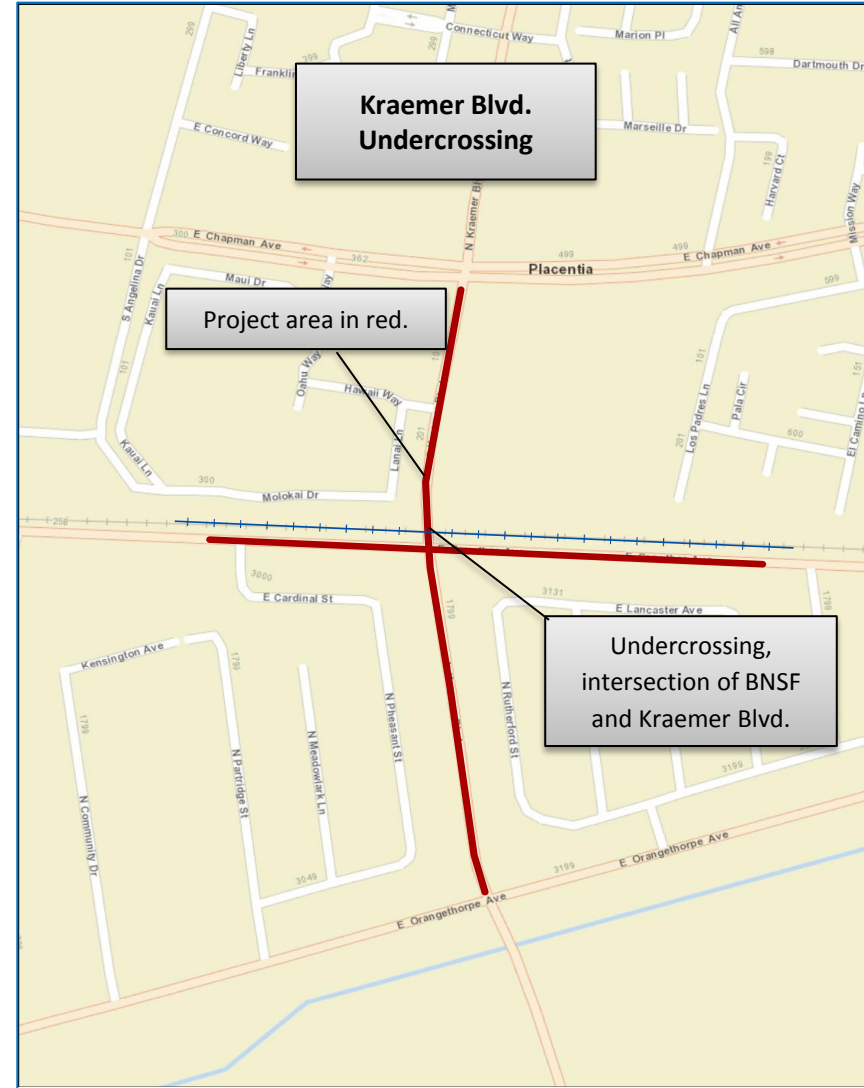
- Funded in combination with Measure M2 and local matching funds.
- Funds roadway improvements as defined through the Master Plan of Arterial Highways (MPAH).
- Includes considerations for bicycle and pedestrian components as part of each project.
- Provides for intersection improvements and other projects to help improve street operations and reduce congestion.
- Provides funding for completion of seven grade separations that will eliminate car and train conflicts along the BNSF Railway in northern Orange County.

The following map provides the location of the seven grade separation projects, also known as the OC Bridges project.







Kraemer Blvd. Undercrossing Project

Description	The Orange County Transportation Authority (OCTA) will construct a vehicle undercrossing at the intersection of Kraemer Boulevard and the Burlington Northern Santa Fe Railway. As part of the project, the roadway will be lowered to separate car traffic from train traffic. The undercrossing will be located between Chapman Avenue and Orangethorpe Avenue.
Project	Project O
Benefit	<ul style="list-style-type: none"> • Greater driver/pedestrian safety • Shorter emergency response times • Elimination of delays • Easier business access
Cost	Total \$70.5 million \$32.1 million Federal \$22.6 million State \$15.8 million Measure M2
Funding Source	Federal, State and M2
Environmental	Completed: Q3, 2009
Engineering Phase	Completed: Q3, 2008 to Q2, 2011
Right-of-way	Completed: Q3, 2010 to Q3, 2011
Construction	Q4, 2011 to Q3, 2014
Reference	2012 M2020 Plan, pg. 53 http://www.octa.net/uploadedFiles/OC_Bridges/Kraemer/KraemerFlyer.pdf



OC Bridges Project

Program	Projects	2014	2015	2016	2017	2018	Reference
Project O	Raymond Ave. Undercrossing Project	Begin Construction Q1 		Complete Construction Q3			http://www.octa.net/Freeways-and-Streets/Streets/OC-Bridges/Project-Overview/
	Placentia Undercrossing Project	Complete Construction Q4 					http://www.octa.net/Freeways-and-Streets/Streets/OC-Bridges/Placentia/
	Kraemer Blvd. Undercrossing Project	Complete Construction Q4 					http://www.octa.net/Freeways-and-Streets/Streets/OC-Bridges/Kraemer/
	Orangethorpe Ave. Overcrossing Project			Complete Construction Q3			http://www.octa.net/uploadedFiles/OC_Bridges/Orangethorpe/OrangethorpeFlyer.pdf
	Tustin Ave./Rose Dr. Overcrossing Project			Complete Construction Q2			http://www.octa.net/uploadedFiles/OC_Bridges/Tustin_Rose/TustinRoseFlyer.pdf
	Lakeview Ave. Overcrossing Project	Complete Engineering Q2  Begin Construction Q1 		Complete Construction Q2			http://www.octa.net/uploadedFiles/OC_Bridges/Lakeview/LakeviewFlyer.pdf
	State College Undercrossing Project	Begin Construction Q1 		Complete Construction Q4			http://www.cityofirvine.org/civica/filebank/blobdownload.asp?BlobID=17662

Strategic Plan V2: Benefits

- The Strategic Plan V2 integrates and creates consistency with all of the plans OCTA develops or contributes to, Version 2.0 benefits include:
 - Centralization of information as it relates to projects, programs, and budgets.
 - Delineates (five years) programs and projects.
 - Enhances transparency and accountability.
 - Will be used to develop the Chair and CEO Initiatives, CEO Action Plan, and contribute to budget development.
 - Establish Performance Measures. (Future Effort)





Schedule

- ✓ October 7, 2013: Brief Executive Committee
- October 28, 2013: Brief Board of Directors
- December 2, 2013: Deliver Draft Strategic Plan
- December 9, 2013: Strategic Plan delivered to Board for adoption.

Future Plans

- Develop and implement performance measures
- Create an online interactive Strategic Plan
 - See SCAG iRTP for example
 - Updated quarterly



REGIONAL TRANSPORTATION PLAN 2012-2035 RTP

SUSTAINABLE COMMUNITIES STRATEGY
Towards a Sustainable Future



Note: While the content of this iRTP is the same as the published 2012-2035 RTP/SCS, which was adopted by SCAG's Regional Council on April 4, 2012, formatting differences may occur between the two versions due to technical limitations in converting the published document into the format used in the iRTP.

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Media Gallery



EXECUTIVE
SUMMARY



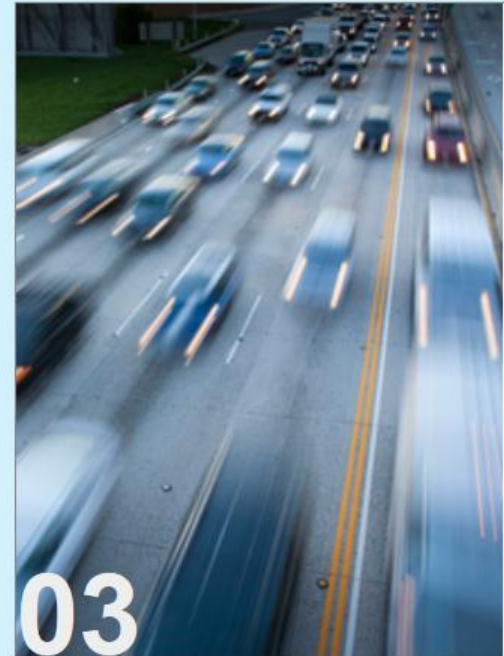
01

VISION



02

TRANSPORTATION
INVESTMENTS



03

FINANCIAL PLAN