

Rail and Facilities Program Update

Metrolink Service Expansion Program






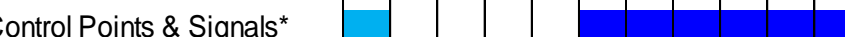







Project	Cost (millions)
Fullerton Turnback Facility	\$ 23.90
Laguna Niguel Turnback Facility	\$ 28.20
New Control Points & Signals	\$ 18.30
Anaheim Layover Facility	\$ 13.30
Orange Siding Rehabilitation	\$ 11.20
SUBTOTAL	\$ 94.90
Equipment (locomotives, cab cars and trailers)	\$ 158.01
TOTAL	\$ 252.91

Legend:

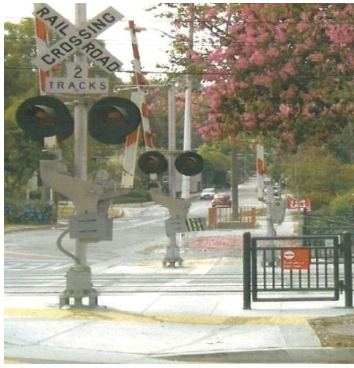
 Final Design

 Construction

Schedule	2009	2010	2011	Notes
Fullerton Turnback Facility				February 2011 (Required for service start up)
Laguna Niguel Turnback Facility				Platform completed November 2010 Remaining work to be completed February 2011
New Control Points & Signals*				August 2011
Anaheim Layover Facility				
Orange Siding Rehabilitation*				July 2011
Rail Equipment Delivery				Through December 2011


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

Grade Crossing Safety Enhancements



Project	Number of Crossings	Under Construction	In-Service	Cost (millions)
City of Orange	16	7	9	\$ 29.08
City of Anaheim	14	14	0	\$ 16.32
City of Tustin	1	1	0	\$ 2.86
City of Santa Ana	10	10	0	\$ 15.85
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
Total				\$ 86.07

Schedule	2009	2010	2011	Notes
City of Orange	Final Design	Construction		
City of Anaheim	Final Design	Construction		
City of Tustin	Final Design	Construction		
City of Santa Ana	Final Design	Construction		
City of Irvine	Final Design		Construction	
City of San Juan Capistrano	Final Design		Construction	
City of Dana Point	Final Design		Construction	
City of San Clemente	Final Design		Construction	
City of Fullerton	Final Design			Construction deferred to later date.

Legend:
 Final Design
 Construction

Date: December 2010

Note: The cost associated with Fairhaven and Santa Clara Avenues are not included. It is funded under remaining work for the Santa Ana Main Track Project.

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 (LN/MV) Station Amenities and Parking Lots (1000 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		PA/ED	Final Design	Construction		Demolition and final design began November 2010
Orange Parking Structure		PA/ED	Final Design	Final Design	Construction	Design process began November 2010
Tustin Parking Structure		PA/ED	Final Design	Construction		Construction began October 27, 2010
LN/MV Station/Parking Improvements		PA/ED				Offer letter submitted for right-of-way to buyer on October 28, 2010 Cost reflects build-out of 1,000 parking spaces
Fullerton VSS		PA/ED	Final Design	Construction		City lead design/build contract request for proposals (RFP) expected December 2010
Santa Ana VSS		PA/ED	Final Design	Construction		Design/build contract award September 13, 2010
Tustin VSS		PA/ED	Final Design	Construction		Design/build contract RFP released in September 2010 Selection to OCTA Board in February 2011

Legend:

- PA/ED
- Final Design
- Construction

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
Invitation for Bids Issued: 10/14/10 Southern California Regional Rail Authority Board Award: 12/10/10
Notice to Proceed: February 2011

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

- Legend:
- █ Final Design
 - █ Procurement
 - █ Construction

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 Ave - Anaheim												
Ball Road - Anaheim												
Grand Avenue - Santa Ana												
Main Street - Orange												
State College Boulevard												
Sand Canyon Ave												
Santa Ana Boulevard												

* Schedules assumes future funding availability.

Note: State College project approval has been completed by the City of Anaheim

Metrolink Operations

Project

Holiday Toy Express

- Operating limited schedule for 2010 holiday season - 13 systemwide stops
- Spark of Love toy drive, decorated train, appearance by Santa Claus
- Each city to host special event
- In Orange County, stops at the Irvine Regional Transportation Center and the Fullerton Transportation Center; Camp Pendleton stop is a private event this year

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 in February 2011

Positive Train Control (PTC)

- Total project cost \$201.6 million; OCTA share \$39.9 million
- Southern California Regional Rail Authority (SCRRA) Board approved a contract with Parsons in October 2010 for the vendor/integrator portion of project for \$116 million
- SCRRA received additional \$13.5 million in federal grant funds for the project in late October 2010
- PTC to be implemented by the end of 2012

Rotem Cars

- 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
- Public media event on Thursday, December 9, 2010, at the Santa Ana and Irvine Regional Transportation centers
- CEM cars will be operating throughout the system in the coming months



Anaheim Regional Transportation Intermodal Center



Funding Source:	Cost (millions)
Renewed Measure M	\$ 99.20
Measure M Transit Revenue	\$ 44.63
2008 State Transportation Improvement Program	\$ 29.22
Federal	\$ 10.82
TOTAL	\$ 183.87

Current Status
Draft Environmental Impact Report Certified by Anaheim City Council
Architectural & Engineering Underway
ARTIC and California High-Speed Train Project Teams Coordinating Design Efforts to Ensure Seamless Integration of Both Projects
Next Major Milestone: Environmental Analysis Approval by the Federal Transit Administration

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

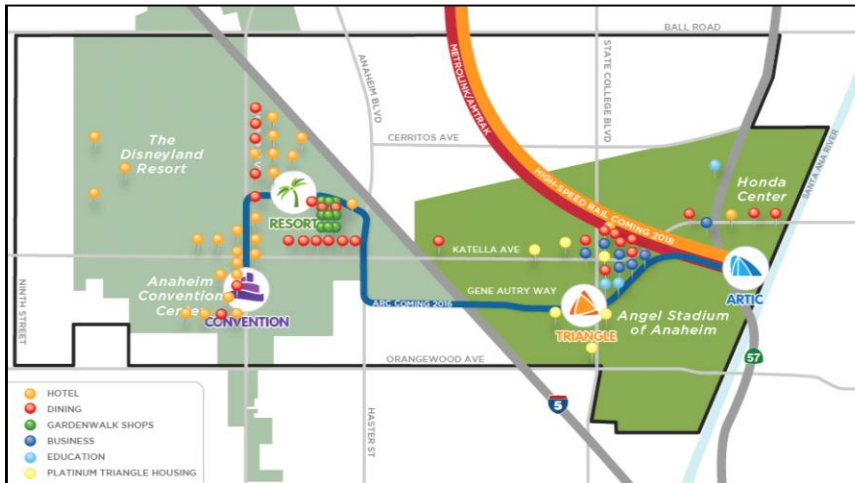
Step Two Activities Underway: Conceptual Engineering, Alternatives Analysis, State/Federal Environmental Clearance

Project	Step Two Award (millions)	Project Schedule									
		2009	2010	2011	2012	2013	2014	2015	2016	2017	
Anaheim Rapid Connection:											
ARTIC-Platinum Triangle-Anaheim Resort Connector	\$ 5.90										
Santa Ana/Garden Grove Fixed-Guideway:											
SARTC to Harbor Boulevard/Garden Grove	\$ 5.90										
(Final design/construction schedule shown for initial operating segment: SARTC to Bristol)											
TOTAL	\$ 11.80										

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

* Phases not currently funded

Anaheim Rapid Connection**

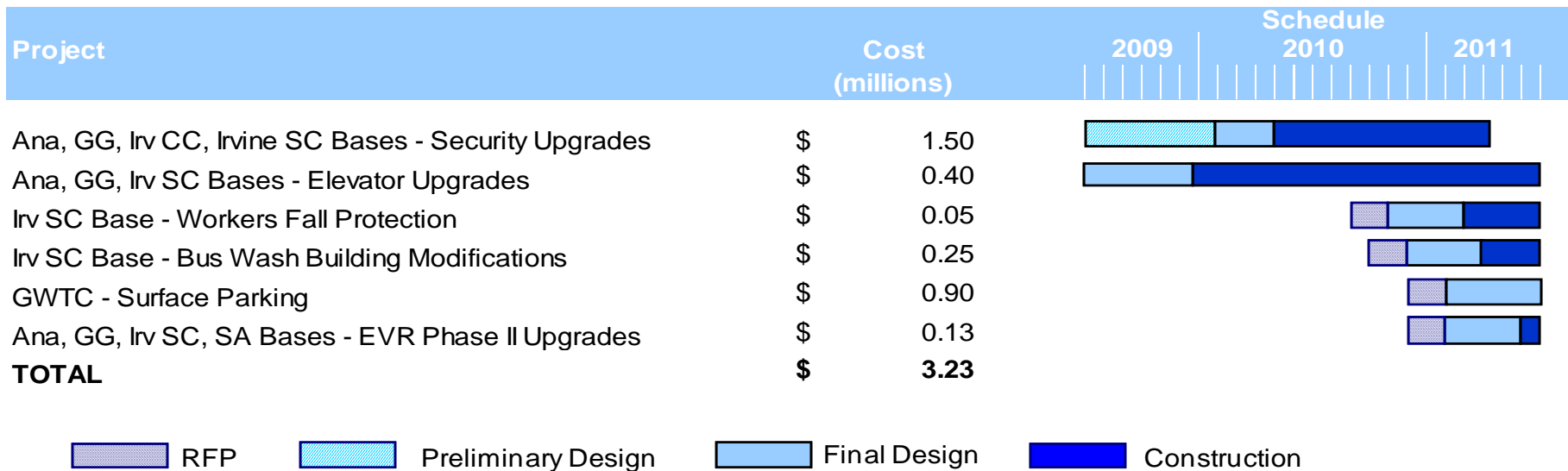


Santa Ana/Garden Grove Fixed-Guideway**



** 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

