



Orange County Transportation Authority . 550 South Main Street . P.O. Box 14184 . Orange, California 92863-1584 . 714-560-OCTA (6282)

## Meeting of June 11, 2012

### Board Approves Balanced Budget

The board of directors approved the OCTA budget for the next fiscal year, running from July 1 to June 30, 2013.

The \$1.075 billion budget encompasses all services, project and programs administered by OCTA including countywide bus and rail service, transit capital improvements, operations of the 91 Express Lanes, ongoing freeway improvements, Orange County Taxi Administration Program and street and road enhancements.

Highlights of the budget include:

- \$267 million for bus operations
- \$580 million in Measure M funds, the half-cent sales tax for transportation improvements, for voter-approved projects such as the O.C. Bridges project and SR-91 freeway improvements
- \$20 million for Metrolink rail service in Orange County
- \$16 million for construction of the Placentia Metrolink station

The budget also includes adding 23,000 hours of additional bus service that will be targeted along routes with high ridership levels.

For more information, visit [www.octa.net/budget\\_info.aspx](http://www.octa.net/budget_info.aspx).

### Staff Shares Update on M2020 Plan

The board discussed plans to accelerate delivering of voter-approved Measure M2 (M2) programs earlier than its 30-year horizon.

In 2006, voters approved the extension of Measure M, the half-cent sales tax for transportation improvements. The program outlines \$15 billion in improvements that will be made over the next 30 years.

The draft M2020 plan includes:

- Investing nearly \$1 billion for street and road improvement projects to expand roadway capacity and protect pavement conditions
- Investing up to \$100 million to synchronize 2,000 traffic signals across the county
- Expanding Metrolink capacity and potentially expand service into Los Angeles



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depending upon cooperation and funding participation from route partners

- Investing up to \$75 million to increase mobility choices for seniors and people with disabilities by stabilizing bus fares and providing funding for senior community transportation programs
- Investing up to \$38 million to complete construction of major regional water quality improvement projects

OCTA staff and board members have made presentations to more than 20 stakeholder groups to seek their input over the past five months. Staff will return to the board with an updated draft M2020 and then final M2020 plan this summer.

For more information on M2, visit: [www.octa.net/M2](http://www.octa.net/M2).

## Metrolink Rail Programs and Facilities Shares Update

Staff provided an update to the board highlighting Metrolink rail programs and facilities. The discussion focused on service expansion plans, grade crossing safety enhancements, station improvements, passenger communications, positive train control, grade separation projects, and transit extensions to Metrolink projects..



Updates include:

- **Service Expansion:** After set-backs in 2005 due to budget limitations, Metrolink now has infrastructure in place to expand service by 15 percent.
- **Grade Crossing Safety Enhancements:** The Grade Crossing and Safety Enhancement program is nearly complete, establishing a total of 52 quiet zones.
- **Station Improvements:** The Fullerton station is nearly complete and expected to open this month. In addition, design is under way to add additional parking at the Laguna Niguel/Mission Viejo station.
- **Positive Train Control:** The Positive Train Control project led by Metrolink stop a train remotely before an accident occurs. Metrolink anticipates work to implement PTC be completed by the end of next year.
- **LOSSAN Grade Separation Project:** The Sand Canyon Avenue grade separation project is currently under construction and State College Boulevard has been given approval to continue with development into the engineering and environmental phases. The remaining five projects are in the conceptual stage, with an item being brought to the board in the upcoming months to determine priority ranking for the projects.
- **Go Local Fixed-Guideway Program:** The Anaheim Rapid Connection and Santa Ana/Garden Grove projects are undergoing their second step of preparation, including alternatives analysis, environmental clearance and conceptual engineering.



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- **Facilities:** Safety projects, park and ride lot renovations and security updates at the bus bases have all been completed on time and within budget.

## Board Discusses Proposed Project Delivery Approach for I-405 Improvement Project

The board discussed the organizational approach for implementation of the proposed I-405 improvement project. Staff is looking at a design-build delivery method for all three build alternatives, which would expedite project delivery, minimize costs, take advantage of the competitive bidding market and share the risk associated with design and construction with private contractors.

Alternatives for the I-405 include adding one general purpose lane in each direction, adding two general purpose lanes in each direction, adding one general purpose lane and one toll lane in each direction that will be managed together with the existing carpool lane, or a no-build alternative.

The Locally Preferred Alternative is scheduled for selection this summer by OCTA. The Caltrans/OCTA Project Development Team will work to complete the environmental process by mid 2013. In the meantime OCTA will prepare for implementation of any of the build alternatives should they be selected, by:

- Procuring a program management right of way consultant
- Procuring construction management support services
- Developing a financing strategy

The I-405 is one of the most congested freeways in the county, carrying more than 300,000 vehicle trips in some areas each day. Traffic volumes are expected to increase approximately 35 percent by 2040 and Caltrans and OCTA are proposing to widen the freeway to reduce traffic for commuters and maximize the amount of vehicles that can travel through the area.