

Information Items



BOARD COMMITTEE TRANSMITTAL

August 13, 2012

To: Members of the Board of Directors

WK
From: Wendy Knowles, Clerk of the Board

Subject: Measure M2 Environmental Cleanup Program – 2012 Tier 1
Water Quality Grant Funding Allocations

Regional Planning and Highways Committee Meeting of August 6, 2012

Present: Directors Bates, Cavecche, Crandall, Glaab, Hansen, Herzog,
and Nelson

Absent: Director Galloway

Committee Vote


This item was passed by the Members present.

Committee Recommendations

- A. Approve the Tier 1 programming recommendations for \$2,764,244 of Measure M2 Environmental Cleanup Program funding.
- B. Authorize the allocation of funds through the Comprehensive Transportation Funding Programs master funding agreement process for projects approved for programming.



August 6, 2012

To: Regional Planning and Highways Committee
From: Will Kempton, Chief Executive Officer 
Subject: Measure M2 Environmental Cleanup Program – 2012 Tier 1 Water Quality Grant Funding Allocations

Overview

The Orange County Transportation Authority's Environmental Cleanup Program, Project X, provides for the allocation of two percent of annual Measure M2 revenues to improve overall water quality from transportation-generated pollution. The Orange County Transportation Authority issued the second annual Measure M2 Environmental Cleanup Program Tier 1 call for applications in February 2012. A priority list of Tier 1 projects for funding is presented for review and approval.

Recommendations

- A. Approve the Tier 1 programming recommendations for \$2,764,244 of Measure M2 Environmental Cleanup Program funding.
- B. Authorize the allocation of funds through the Comprehensive Transportation Funding Programs master funding agreement process for projects approved for programming.

Background

In May 2010, the Orange County Transportation Authority (OCTA) Board of Directors (Board) approved a two-tiered approach to fund the Measure M2 (M2) Environmental Cleanup Program, Project X. The funding plan called for up to \$19.5 million in Tier 1 grants on a "pay-as-you-go" basis through fiscal year (FY) 2017-18, and up to \$38 million in Tier 2 grants via bonding through FY 2014-15.

The Tier 1 Grant Program is designed to mitigate the more visible forms of pollutants, such as litter and debris, which collect on the roadways and in the catch basins (storm drains) prior to being deposited in waterways and the

ocean. It consists of grant funding for Orange County local governments to purchase equipment and upgrades for existing catch basins and other related best management practices (BMP). Examples include screens, filters, and inserts for catch basins, as well as other devices designed to remove the above mentioned pollutants. In August 2011, the Board approved funding of \$2,861,786 for the first Tier 1 Grant Program for 34 projects based on the scoring criteria.

The Tier 2 Grant Program consists of funding for regional, potentially multi-jurisdictional, capital-intensive projects. Examples could include, but are not limited to, constructed wetlands, detention/infiltration basins, and bioswales. These types of water quality projects mitigate pollutants such as heavy metals, organic chemicals, sediment, nutrients, and pathogenic material related to roadway runoff. In May 2012, the Board approved the Environmental Cleanup Program Tier 2 Comprehensive Transportation Funding Programs Guidelines and release of the first Tier 2 call for projects.

Discussion

OCTA issued the 2012 Tier 1 Call for Projects between February 21 and April 20, 2012. Staff received 50 applications from 26 cities and the County of Orange.

Review and evaluation of the 50 applications was conducted by OCTA staff and the Vice Chairman of the Environmental Cleanup Allocation Committee (ECAC).

The applications were ranked based on Board-approved criteria that included the following: (1) the highest priority project from each agency; (2) identification of the affected waterway and the pollutant(s) treated by the proposed BMP; (3) an operations and maintenance plan adequate to maintain the efficiency of the proposed BMP for regularly scheduled inspections, maintenance, and cleaning/disposal of pollutants; and (4) a clear and detailed work plan with a specific implementation period.

Upon scoring, the evaluation team recommended projects for funding based on total points earned. On June 28, 2012, the ECAC endorsed the recommendation to fund 33 projects.

The 33 Tier 1 proposals recommended for funding by the ECAC (Attachment A) generally include five types of projects. The number of projects in each category, along with a brief description of each project type, is provided below:

- 1) Automatic retractable screen and other debris screens or inserts (15 projects): screen or insert units prevent debris from entering the storm drain system.
- 2) Irrigation system retrofits to reduce runoff (ten projects): these projects decrease runoff from highway medians by using more efficient irrigation systems.
- 3) Continuous deflection separator (CDS) (six projects): CDS units divert runoff away from waterways and screen storm drain flows from trash and debris. CDS units screen, separate, and trap debris, sediment, oil, and grease from storm water runoff.
- 4) Runoff diversion (one project): allows for urban runoff to be diverted continuously during dry weather to the sewer system by remote operation.
- 5) Marina trash skimmer (one project): marina trash skimmers draw in floating debris, such as plastics, bottles, paper, oil sheen, and drift wood. The installation of marina trash skimmers is expected to reduce the amount of trash and debris reaching the open ocean.

These projects are designed to mitigate the more visible forms of pollutants (litter/debris) or reduce the amount of irrigation runoff from highway medians into local storm drain systems. Furthermore, these projects can be implemented relatively quickly, a key goal for the Tier 1 Grant Program. Local agencies must contribute a minimum match of 25 percent of the project cost. These matching funds can be provided by cash contributions and/or in-kind services such as the cost of maintenance and operations. Attachment B includes proposed projects not recommended for funding.

Between the first two Tier 1 calls for projects, nearly all of Orange County's 34 cities applied for funding except for Los Alamitos, Placentia, and Stanton. Staff will continue to reach out to all cities during future calls for projects, particularly the three cities which have not applied for funding to date.

Next Steps

Upon approval of recommendations by the Board, each local agency will be requested to execute a letter agreement under the master funding agreement approved by the OCTA Board in July 2011. Further, staff will continue to monitor project status and project delivery through the Comprehensive Transportation Funding Programs semi-annual review process.

The next Tier 1 call for projects is anticipated in early 2013. It is anticipated that approximately \$2.8 million will be available for the next call. In the interim, staff will continue to work with all local agencies to encourage participation in the program.

Fiscal Impact

This project was approved in OCTA's FY 2012-13 Budget, Planning Division, Account 0017-7831-MX001-T6S, and is funded with M2 funds.

Summary

Proposed programming recommendations for the Measure M2 Environmental Cleanup Program Tier 1 Water Quality Grant Program have been developed by staff and approved by the Environmental Cleanup Allocation Committee. Funding for 33 projects, totaling \$2,764,244, is proposed. Staff is seeking Board of Directors' approval to execute a letter of agreement with local jurisdictions to receive Measure M2 funds.

Attachments

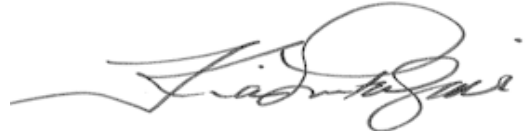
- A. 2012 OCTA Environmental Cleanup Program Tier 1 Call for Projects Funding Recommendations – Funded Projects List
- B. 2012 Environmental Cleanup Program Tier 1 Call for Projects – Unfunded Projects List

Prepared by:



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Approved by:



Kia Mortazavi
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2012 OCTA Environmental Cleanup Program Tier 1 Call for Projects Funding Recommendations
Funded Projects List

Agency	Project Title	Description	Cumulative Programming	Tier 1 Funding	Local Match	Total Project Cost	Score
Laguna Niguel	Runoff elimination for Crown Valley Parkway medians, Phase V (Camino del Avion and Cabot Road)	Irrigation system set back, irrigation equipment, and installation of curbside mowstrip	\$97,285	\$97,285	\$199,570	\$296,855	87.0
Tustin	Installation of automatic retractable screens (ARS) at multiple locations in Tustin	Purchase additional ARS to upgrade inserts with no screens	\$160,786	\$63,501	\$21,111	\$84,612	84.0
Garden Grove	Acacia Drip Irrigation Project, Phase I	Median Irrigation retrofit	\$280,786	\$100,000	\$68,750	\$168,750	82.5
Irvine	Campus Drive (University to Stanford) Irrigation Modification Project	Replace existing spray irrigation system with subsurface drip irrigation system	\$360,786	\$100,000	\$78,000	\$178,000	82.5
Newport Beach	Balboa Coves Litter Removal Project	Install a continuous deflection separators (CDS) unit	\$409,911	\$49,125	\$36,280	\$85,405	82.0
Costa Mesa	Broadway Street Improvements	Install Filterra units	\$509,911	\$100,000	\$57,340	\$157,340	81.0
Dana Point	Dana Point Golden Lantern Parkway Mitigation Project (Jeremiah/Priscilla)	Incorporate water-saving features, install weather based controllers	\$582,337	\$72,426	\$111,050	\$183,476	81.0
Mission Viejo	La Paz Road median sland Runoff Prevention Project - Chrisanta Drive to Oso Creek Bridge	Replace existing overhead spray nozzles with drip irrigation emitters and bubblers	\$682,337	\$100,000	\$47,285	\$147,285	81.0
Lake Forest	ARS catch basin retrofit, Phase II	Retrofit catch basin with cleanscreen ARS	\$732,337	\$50,000	\$29,580	\$79,580	80.0
Santa Ana	Maple Street Storm Drain CDS Project	Installation of an off-line CDS	\$832,337	\$100,000	\$34,250	\$134,250	80.0
Seal Beach	Filter Inserts intallation Project	Installation of DrainPac filter inserts	\$843,037	\$10,700	\$3,600	\$14,300	80.0
Aliso Viejo	Storm Water Litter Control Project, Phase II	Installation of Bio Clean high capacity filter inserts on storm drain basins	\$940,807	\$97,770	\$32,664	\$130,454	79.0
Brea	Citywide Catch Basin Inserts Project 7524	Installation of Bio Clean curb inlet baskets and grate inlet skimmer boxes	\$1,040,807	\$100,000	\$138,815	\$238,815	79.0
County of Orange	Catch basin screens, Phase II	Retrofit catch basins with connector pipe screens	\$1,140,807	\$100,000	\$53,820	\$153,820	77.0
Laguna Hills	Laguna Hills Debris Gates Project	Install debris gates	\$1,211,157	\$70,350	\$24,682	\$95,032	77.0
City of Orange	Savi Storm Drain Installation Project	Install a CDS hydrodynamic separator in a 60-inch drain line	\$1,311,157	\$100,000	\$33,334	\$133,334	75.0
Huntington Beach	First Street Supervisory Control and Data Acquisition Project	Designing and installing runoff diversion system within an existing 12" storm drain pipe. A flow weir will also be constructed as part of the project	\$1,374,157	\$63,000	\$52,574	\$115,574	75.0

	Agency	Project Title	Description	Cumulative Programming	Tier 1 Funding	Local Match	Total Project Cost	Score
18	Villa Park	Catch basin debris screens installation - north screens in Resort District	Procurement, installation, maintenance, and evaluation of round curb inlet filters	\$1,471,157	\$97,000	\$33,000	\$130,000	74.0
19	Anaheim	Curb face automatic retractable catch basin	Stainless steel curb face screens attached to curb openings	\$1,570,907	\$99,750	\$33,250	\$133,000	73.0
20	Westminster	Dillow Street and Moran Street Filtrera bioretention system installation	Installation of new Filtrera bioretention systems	\$1,670,147	\$99,240	\$33,960	\$133,200	73.0
21	Buena Park	City of Buena Park Full Capture Installation Project	Retrofit catch basins with stainless steel full capture system, including ARS and connector pipe screen (CPS)	\$1,761,109	\$90,962	\$61,750	\$152,712	73.0
22	Yorba Linda	Yorba Linda Boulevard Irrigation renovation from 1,000 feet east of Village Center Drive to Paseo de Las Palomas	Replace irrigation system in median	\$1,834,204	\$73,095	\$24,365	\$97,460	71.0
23	Garden Grove	Stanford Drip Irrigation Project, Phase II (Priority 4)	Median irrigation retrofit	\$1,934,204	\$100,000	\$100,000	\$200,000	68.5
24	Garden Grove	Nelson Drip Irrigation Project	Median irrigation retrofit	\$2,034,204	\$100,000	\$112,500	\$212,500	68.5
25	Garden Grove	Stanford Drip Irrigation Project, Phase I	Median irrigation retrofit	\$2,134,204	\$100,000	\$84,375	\$184,375	68.0
26	La Palma	Installation of retractable catch basin screens and connector pipe screens	Installation of 97 ARS and 75 CPS	\$2,200,481	\$66,277	\$56,336	\$122,613	68.0
27	Fullerton	Catch Basin Debris Screen Project	Retrofit catch basins with ARS	\$2,250,464	\$49,983	\$53,940	\$103,923	68.0
28	Garden Grove	Acacia Drip Irrigation Project, Phase II	Median irrigation retrofit	\$2,350,464	\$100,000	\$71,875	\$171,875	67.5
29	Newport Beach	Newport Bay Marina Trash Skimmer Litter Removal Project	Install six trash skimmers	\$2,423,159	\$72,695	\$60,000	\$132,695	67.0
30	Newport Beach	Newport Dunes Litter Removal Project	Install a CDS unit	\$2,513,159	\$90,000	\$36,280	\$126,280	67.0
31	Newport Beach	Dover Drive Litter Removal Project	Install a CDS unit	\$2,602,409	\$89,250	\$36,280	\$125,530	67.0
32	Cypress	Automatic Retractable Screen Installation Priority Project 1	Installation of ARS	\$2,681,744	\$79,335	\$40,766	\$120,101	67.0
33	Newport Beach	Pelican Point Litter Removal Project	Install a CDS unit	\$2,764,244	\$82,500	\$36,280	\$118,780	67.0

2012 OCTA Environmental Cleanup Program Tier 1 Call for Projects
Unfunded Projects List

Agency	Project Title	Description	Cumulative Programming	Tier 1 Funding	Local Match	Total Project Cost	Score
Irvine	Campus Drive (Stanford Court to Culver Drive) Irrigation Modification Project	Replace an existing spray irrigation system with subsurface drip irrigation system	\$2,846,244	\$100,000	\$42,000	\$142,000	66.5
Mission Viejo	Alicia Parkway Median Island Runoff Prevention Project - Charilinda Drive to Coronel Drive (Segment 1)	Replace existing overhead spray nozzles with drip irrigation emitters and bubblers	\$2,946,244	\$100,000	\$52,609	\$152,609	66.0
Mission Viejo	Alicia Parkway Median Island Runoff Prevention Project - Colonel Drive to Olympiad Road (Segment 2)	Replace existing overhead spray nozzles with drip irrigation emitters and bubblers	\$3,041,782	\$95,538	\$47,285	\$142,823	66.0
Westminster	Westminster Village Park irrigation system modernization	Remove and replace all irrigation related pipes, valves, rotors, spray nozzles, installation of new smart controllers with sensors	\$3,139,022	\$97,240	\$48,420	\$145,660	66.0
Mission Viejo	Santa Margarita Parkway Median Island Runoff Prevention Project - Westerly city limit to easterly city limit	Replace existing overhead spray nozzles with drip irrigation emitters and bubblers	\$3,239,022	\$100,000	\$69,835	\$169,835	66.0
Dana Point	Dana Point Golden Lantern Median Mitigation Project (La Cresta Drive to Selva Road and Del Prado Avenue to Eastern Lantern Street)	Incorporate water-saving features, incorporate a two-foot pervious cobble surface buffer; re-grade to a surface to collect and infiltrate rain water, install weather based controller	\$3,338,949	\$99,927	\$62,455	\$162,382	64.0
Huntington Beach	Northwest Catch Basin Retrofit Project	Retrofit catch basins with ARS	\$3,438,949	\$100,000	\$224,750	\$324,750	64.0
Costa Mesa	Water Quality Best Management Practices (BMP) Installation Project	Install ARS	\$3,538,949	\$100,000	\$48,962	\$148,962	60.0
Santa Ana	Santa Ana Gardens Channel ARS and CPS Project	Retrofit catch basins with ARS and connector pipe screens	\$3,638,949	\$100,000	\$96,435	\$196,435	59.0
Villa Park	Catch basin debris screens installation - south	Procurement, installation, maintenance, and evaluation of round curb inlet filters	\$3,735,949	\$97,000	\$33,000	\$130,000	59.0
La Habra	Environmental Cleanup Program	Install 38 23" trash guards and 61 28" trash guards	\$3,792,080	\$56,131	\$18,711	\$74,842	58.0
Santa Ana	Greenville Banning Channel CDS Project	Installation of an off-line continuous deflection separator	\$3,892,080	\$100,000	\$34,250	\$134,250	57.0
Mission Viejo	Alicia Parkway Median Island Runoff Prevention Project - Olympiad Road to easterly city limits (Segment 3)	Replace existing overhead spray nozzles with drip irrigation emitters and bubblers	\$3,931,668	\$39,588	\$27,833	\$67,421	56.0
Yorba Linda	Paseo del Las Palomas irrigation renovation from Fairmont Boulevard to Vista del Mar	Replace irrigation system in median	\$3,981,148	\$49,480	\$6,495	\$55,975	56.0
Cypress	ARS Installation Priority Project 2	Installation of ARS	\$4,078,114	\$96,966	\$48,713	\$145,679	54.0
Cypress	ARS Installation Priority Project 3	Installation of ARS	\$4,176,253	\$98,139	\$44,873	\$143,012	54.0
Rancho Santa Margarita*	Storm Water Litter Control Project	Installation of Bio Clean high-capacity filter inserts on storm drain catch basins	\$4,260,470	\$84,217	\$28,117	\$112,334	77.0

* Application removed from consideration per City's request on 6/27/12



ORANGE COUNTY TRANSPORTATION AUTHORITY

Information Item Link:

[Measure M2 Comprehensive Transportation Funding Programs – 2013 Annual Calls for Projects](#)



August 27, 2012

To: Members of the Board of Directors

From: Will Kempton, Chief Executive Director

A handwritten signature in black ink, appearing to read "Will Kempton", is written over the "From:" line and extends to the right.

Subject: Measure M1 Progress Report for the Period of April 2012 Through June 2012

Overview

Staff has prepared a Measure M1 progress report for the second quarter of 2012 for review by the Orange County Transportation Authority Board of Directors. The second quarter is for the time period of April 1 through June 30 of 2012. Implementation of Measure M1 continues to wind down as the closeout process for the Measure continues. This report highlights progress on Measure M1 projects and programs, and will be available to the public via the Orange County Transportation Authority website.

Recommendation

Receive and file as an information item.

Background

Local Transportation Ordinance No. 2 (Measure M [M1]) and the Traffic Improvement and Growth Management Plan became effective on April 1, 1991, following approval of a ballot measure in November 1990. Over the 20-year period in which M1 was in effect, the Orange County Transportation Authority (OCTA) received approximately \$4 billion in sales tax revenue available for projects described in the M1 Plan. Through effective project management, strategic use of bonding, and acquisition of state and federal funds, OCTA successfully fulfilled its promise to voters. OCTA also managed to complete an additional freeway project and has a remaining balance of funds.

On March 30, 2011, the collection of sales tax revenue under M1 concluded. However, there are still expenditures that remain to complete M1 commitments. In March 2011, staff outlined a recommended approach on how to allocate the remaining balance from each of the four M1 funding categories. The report

identified a plan for use of three types of M1 proceeds: those that have been committed to projects but that remain unspent (planned expenditures); those remaining funds that are over and above any current M1 obligations (remaining balance); and the interest earned on retained M1 funds until those funds are fully expended.

Although a plan was identified, action was deferred on implementing the plan due to the uncertainty regarding the sale of state bonds. Deferring implementation allowed OCTA to use the available balance, if needed, to address any potential impacts. Staff will provide an update on the closeout plan as part of the next quarterly update.

Discussion

M1 sales tax revenue figures continue to be monitored, with the final amount still estimated to be approximately \$4.075 billion. All M1 projects have an estimated cost at completion; however, actual costs for M1 projects will not be known until all payments have been made. The current estimate for total project costs is approximately \$3.925 billion, leaving a balance of approximately \$150 million in M1 revenues. The remaining balance will be available for uses that are consistent with the M1 Traffic Improvement and Growth Management Plan.

The latest M1 schedule of revenues and expenditures summary report, as of June 20, 2012, is included as Attachment A.

Quarterly Update on M1 Activities

The M1 Expenditure Plan has four categories of projects: Freeways, Regional Streets and Roads, Local Streets and Roads, and Transit. An update on activities to date is included below.

Freeway Projects

The M1 freeway fund balance is expected to be approximately \$30 million. The California Department of Transportation continues to work with the Interstate 5 Gateway Project (Gateway Project) contractor to close out final construction bid item quantities and resolve outstanding construction claims. Construction activities were completed this quarter in April on the Gateway Project landscape contract. The landscape project includes a three-year plant establishment and maintenance period once construction is complete, which will be active until April 2015.

Streets and Roads Programs

Substantial funding to cities and the County is provided by the various programs within the M1 local and regional streets and roads programs through OCTA's Combined Transportation Funding Program (CTFP). The CTFP encompasses M1 streets and roads competitive programs, as well as federal sources such as the Regional Surface Transportation Program. Funds are awarded on a competitive basis within the guidelines of each program and are used to fund a wide range of transportation projects.

Since June 2012, the CTFP provided more than \$4.6 million in payments towards streets and roads projects throughout the County and closed out ten project phases.

The current status of the program (as of June 30, 2012) is reflected in the table below. Of the \$685.8 million in total project allocations, there is a remaining balance of \$73.8 million in outstanding payments to open projects. Staff anticipates completion of the M1 competitive program by the end of 2014.

Status	Definition	Allocations (in millions)
Completed	Project work is complete, final report is filed, approved, and the final payment has been made	\$ 498.4
Pending	Project work has been completed and only final report submittal/approval is pending	\$ 85.1
Started	Project has begun and the funds have been obligated	\$ 102.3
	Total Project Allocations	\$ 685.8

Transit Projects

As of June 30, 2012, the remaining balance of committed but unspent transit funds was \$115 million. The Transit Program continues with significant progress in the various programs. These include:

Station and Parking Improvements

Several parking expansion projects at Metrolink stations are underway to support the Metrolink Service Expansion Project (MSEP).

The City of Orange is the lead on a parking expansion project to add a parking structure to an existing surface parking lot located on Lemon Street between Chapman Avenue and Maple Street. Last quarter, conceptual plans, environmental documents, and the total cost of the project were being revised, but work has now been stalled until resolution of loss of Redevelopment Agency funding for the project and clarification on ownership of the site is settled.

The City of Fullerton has been the lead agency for the construction of an 814-space design-build parking structure. Construction was completed, and the parking structure opened on June 19, 2012.

The City of Anaheim continues moving forward on the Anaheim Regional Transportation Intermodal Center (ARTIC). In May 2012, 100 percent plans, specifications, and estimates were completed, and on May 29, 2012, the City of Anaheim released the invitation for bids to construct the entire ARTIC Project. The City of Anaheim anticipates contract award for construction of ARTIC on August 21, 2012. During this quarter, OCTA and the City of Anaheim also continued property negotiations for the ARTIC Project.

City-Initiated Transit Extensions to Metrolink

Project development continued with the two Board-approved Go Local fixed-guideway projects, one for the City of Anaheim and the other in the cities of Garden Grove and Santa Ana. The project team from the City of Anaheim completed its re-assessment of cost-effective alternatives for the Anaheim Rapid Connection Project and added a streetcar alternative into the alternatives analysis evaluation, which is anticipated to be completed by fall 2012. The project team from the cities of Garden Grove and Santa Ana continued to work on completing major milestones for the project, including the final Alternatives Analysis Report, as well as the administrative draft of the environmental assessment and environmental impact report.

MSEP

Construction of the initial MSEP track and signal infrastructure improvements is now complete. The Fullerton Turnback Facility was put in service on March 27, 2011. Other program elements that are complete include the

universal crossover at Control Point (CP) Lemon and CP Lime in the City of Fullerton, CP Lincoln in the City of Santa Ana, the rehabilitation of the relief siding in the City of Orange, the Anaheim Layover Facility, maintenance-of-way spurs in Fullerton and Laguna Niguel, signal re-spacing, and corridor-wide signal and communication enhancements. Construction of CP Stadium in the City of Anaheim, which was added to this program in 2010, is nearly complete. Signal programming and cutover of CP Stadium is scheduled for September 2012. These improvements will facilitate more efficient train movements and reduce train delays.

Summary

Measure M1 has concluded and fulfilled the promise of congestion relief to the voters. Remaining fund balances are being finalized and actions for closing out the program are being implemented. The plan is to use the available balances to advance Measure M2 freeway, streets and roads, and rail projects. A review on the closeout progress will be provided in the third quarter Measure M1 update.

Attachment

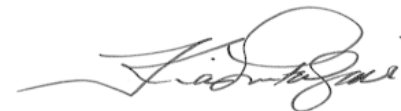
- A. Measure M1 - Schedule of Revenues, Expenditures, and Changes in Fund Balance as of June 30, 2012

Prepared by:



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Approved by:



Kia Mortazavi
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Measure M1
Schedule of Revenues, Expenditures, and Changes in Fund Balance
as of June 30, 2012

(\$ in thousands)	Quarter Ended June 30, 2012	Year to Date June 30, 2012 (A)	Period from Inception through June 30, 2012 (B)
Revenues:			
Sales taxes	\$ -	\$ -	\$ 4,003,972
Other agencies share of Measure M1 costs:			
Project related	44,894	68,690	527,595
Non-project related	-	6	620
Interest:			
Operating:			
Project related	-	-	1,052
Non-project related	44	4,313	266,682
Bond proceeds	-	-	136,067
Debt service	-	-	82,054
Commercial paper	-	-	6,072
Orange County bankruptcy recovery	-	-	42,268
Capital grants	-	-	156,434
Right-of-way leases	97	398	5,980
Proceeds on sale of assets held for resale	-	-	24,575
Miscellaneous:			
Project related	-	-	26
Non-project related	-	2	776
Total revenues	45,035	73,409	5,254,173
Expenditures:			
Supplies and services:			
State Board of Equalization (SBOE) fees	-	-	56,883
Professional services:			
Project related	2,116	4,520	203,006
Non-project related	196	770	34,822
Administration costs:			
Project related	280	1,285	22,319
Non-project related	(617)	3,367	94,834
Orange County bankruptcy loss	-	-	78,618
Other:			
Project related	42	146	1,952
Non-project related	2	5	15,949
Payments to local agencies:			
Turnback	-	-	594,009
Other	36,380	84,049	884,952
Capital outlay	4,866	13,717	2,066,614
Debt service:			
Principal payments on long-term debt	-	-	1,003,955
Interest on long-term debt and commercial paper	-	-	561,842
Total expenditures	43,265	107,859	5,619,755
Excess (deficiency) of revenues over (under) expenditures	1,770	(34,450)	(365,582)
Other financing sources (uses):			
Transfers out:			
Project related	-	(363)	(383,264)
Non-project related	-	-	(5,116)
Transfers in:			
Project related	-	-	1,829
Bond proceeds	-	-	1,169,999
Advance refunding escrow	-	-	(931)
Payment to refunded bond escrow agent	-	-	(152,930)
Total other financing sources (uses)	-	(363)	629,587
Excess (deficiency) of revenues over (under) expenditures and other sources (uses)	\$ 1,770	\$ (34,813)	\$ 264,005

Measure M1
Schedule of Calculations of Net Tax Revenues and Net Bond Revenues (Debt Service)
as of June 30, 2012

<i>(\$ in thousands)</i>	Quarter Ended June 30, 2012 (actual)	Year Ended June 30, 2012 (actual) (C.1)	Period from Inception through June 30, 2012 (actual) (D.1)	Period from July 1, 2012 forward (forecast) (E.1)	Total (F.1)
Tax revenues:					
Sales taxes	\$ -	\$ -	\$ 4,003,972	\$ -	\$ 4,003,972
Other agencies share of Measure M1 costs	-	6	620	-	620
Operating interest	44	4,313	266,682	2,830	269,512
Orange County bankruptcy recovery	-	-	20,683	-	20,683
Miscellaneous, non-project related	-	2	776	-	776
Total tax revenues	<u>44</u>	<u>4,321</u>	<u>4,292,733</u>	<u>2,830</u>	<u>4,295,563</u>
Administrative expenditures:					
SBOE fees	-	-	56,883	-	56,883
Professional services, non-project related	196	770	25,961	-	25,961
Administration costs, non-project related	(617)	3,367	94,834	743	95,577
Operating transfer out, non-project related	-	-	5,116	-	5,116
Orange County bankruptcy loss	-	-	29,792	-	29,792
Other, non-project related	2	5	6,849	-	6,849
Total administrative expenditures	<u>(419)</u>	<u>4,142</u>	<u>219,435</u>	<u>743</u>	<u>220,178</u>
Net tax revenues	<u>\$ 463</u>	<u>\$ 179</u>	<u>\$ 4,073,298</u>	<u>\$ 2,087</u>	<u>\$ 4,075,385</u>
Bond revenues:					
Proceeds from issuance of bonds	\$ -	\$ -	\$ 1,169,999	\$ -	\$ 1,169,999
Interest revenue from bond proceeds	-	-	136,067	-	136,067
Interest revenue from debt service funds	-	-	82,054	-	82,054
Interest revenue from commercial paper	-	-	6,072	-	6,072
Orange County bankruptcy recovery	-	-	21,585	-	21,585
Total bond revenues	<u>-</u>	<u>-</u>	<u>1,415,777</u>	<u>-</u>	<u>1,415,777</u>
Financing expenditures and uses:					
Professional services, non-project related	-	-	8,861	-	8,861
Payment to refunded bond escrow	-	-	153,861	-	153,861
Bond debt principal	-	-	1,003,955	-	1,003,955
Bond debt interest expense	-	-	561,842	-	561,842
Orange County bankruptcy loss	-	-	48,826	-	48,826
Other, non-project related	-	-	9,100	-	9,100
Total financing expenditures and uses	<u>-</u>	<u>-</u>	<u>1,786,445</u>	<u>-</u>	<u>1,786,445</u>
Net bond revenues (debt service)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (370,668)</u>	<u>\$ -</u>	<u>\$ (370,668)</u>

Measure M1
Schedule of Revenues and Expenditures Summary
as of June 30, 2012

Project Description (G)	Net Tax Revenues Program to date Actual (H)	Total Net Tax Revenues (I)	Project Budget (J)	Estimate at Completion (K)	Variance Total Net Tax Revenues to Est at Completion (L)	Variance Project Budget to Est at Completion (M)	Expenditures through June 30, 2012 (N)	Reimbursements through June 30, 2012 (O)	Net Project Cost (P)	Percent of Budget Expended (Q)
Freeways (43%)										
I-5 between I-405 (San Diego Fwy) and I-605 (San Gabriel Fwy)	\$ 982,169	\$ 982,675	\$ 810,010	\$ 789,022	\$ 193,653	\$ 20,988	\$ 872,365	\$ 85,644	\$ 786,721	97.1%
I-5 between I-5/I-405 Interchange and San Clemente	68,739	68,774	57,836	74,962	(6,188)	(17,126)	70,294	10,358	59,936	103.6%
I-5/I-405 Interchange	87,245	87,290	72,802	73,075	14,215	(273)	98,157	25,082	73,075	100.4%
SR-55 (Costa Mesa Fwy) between I-5 and SR-91 (Riverside Fwy)	58,164	58,193	44,511	49,349	8,844	(4,838)	55,514	6,172	49,342	110.9%
SR-57 (Orange Fwy) between I-5 and Lambert Road	29,082	29,097	24,128	22,758	6,339	1,370	25,617	2,859	22,758	94.3%
SR-91 (Riverside Fwy) between Riverside Co. line & Los Angeles Co. line	125,581	125,645	116,136	105,389	20,256	10,747	123,995	18,606	105,389	90.7%
SR-22 (Garden Grove Fwy) between SR-55 and Valley View St.	400,536	400,741	313,297	310,943	89,798	2,354	638,973	329,581	309,392	98.8%
Subtotal Projects	1,751,516	1,752,415	1,438,720	1,425,498	326,917	13,222	1,894,915	478,302	1,406,613	
Net (Bond Revenue)/Debt Service			311,917	311,917	(311,917)	-	311,917		311,917	
Total Freeways	\$ 1,751,516	\$ 1,752,415	\$ 1,750,637	\$ 1,737,415	\$ 15,000	\$ 13,222	\$ 2,196,832	\$ 478,302	\$ 1,718,530	45.1%
Regional Street and Road Projects (11%)										
Smart Streets	\$ 153,622	\$ 153,700	\$ 151,291	\$ 151,291	\$ 2,409	\$ -	\$ 153,342	\$ 11,739	\$ 141,603	93.6%
Regionally Significant Interchanges	89,613	89,658	89,658	89,658	-	-	70,443	146	70,297	78.4%
Intersection Improvement Program	128,018	128,084	128,084	128,084	-	-	106,727	1,506	105,221	82.1%
Traffic Signal Coordination	64,009	64,042	64,042	64,042	-	-	65,222	2,962	62,260	97.2%
Transportation Systems Management and Transportation Demand Management	12,802	12,808	12,808	12,808	-	-	9,201	149	9,052	70.7%
Subtotal Projects	448,064	448,292	445,883	445,883	2,409	-	404,935	16,502	388,433	
Net (Bond Revenue)/Debt Service			2,409	2,409	(2,409)	-	2,409		2,409	
Total Regional Street and Road Projects	\$ 448,064	\$ 448,292	\$ 448,292	\$ 448,292	\$ -	\$ -	\$ 407,344	\$ 16,502	\$ 390,842	10.3%

Measure M1
Schedule of Revenues and Expenditures Summary
as of June 30, 2012

Project Description (G)	Net Tax Revenues Program to date Actual (H)	Total Net Tax Revenues (I)	Project Budget (J)	Estimate at Completion (K)	Variance Total Net Tax Revenues to Est at Completion (L)	Variance Project Budget to Est at Completion (M)	Expenditures through June 30, 2012 (N)	Reimbursements through June 30, 2012 (O)	Net Project Cost (P)	Percent of Budget Expended (Q)
Local Street and Road Projects (21%)										
Master Plan of Arterial Highway Improvements	\$ 160,691	\$ 160,825	\$ 160,825	\$ 160,825	\$ -	\$ -	\$ 133,667	\$ 99	\$ 133,568	83.1%
Streets and Roads Maintenance and Road Improvements	594,702	595,006	595,006	595,006	-	-	594,025	-	594,025	99.8%
Growth Management Area Improvements	100,000	100,000	100,000	100,000	-	-	96,524	431	96,093	96.1%
Subtotal Projects	855,393	855,831	855,831	855,831	-	-	824,216	530	823,686	
Net (Bond Revenue)/Debt Service										
Total Local Street and Road Projects	\$ 855,393	\$ 855,831	\$ 855,831	\$ 855,831	\$ -	\$ -	\$ 824,216	\$ 530	\$ 823,686	21.6%
Transit Projects (25%)										
Pacific Electric Right-of-Way	\$ 19,710	\$ 19,720	\$ 15,000	\$ 14,000	\$ 5,720	\$ 1,000	\$ 17,241	\$ 3,109	\$ 14,132	94.2%
Commuter Rail	367,620	367,819	352,608	361,192	6,627	(8,584)	411,438	60,805	350,633	99.4%
High-Technology Advanced Rail Transit	446,749	446,978	428,516	440,688	6,290	(12,172)	430,692	121,478	309,214	72.2%
Elderly and Handicapped Fare Stabilization	20,000	20,000	20,000	20,000	-	-	20,000	-	20,000	100.0%
Transitways	164,246	164,330	146,381	126,625	37,705	19,756	162,679	36,765	125,914	86.0%
Subtotal Projects	1,018,325	1,018,847	962,505	962,505	56,342	-	1,042,050	222,157	819,893	
Net (Bond Revenue)/Debt Service			56,342	56,342	(56,342)	-	56,342		56,342	
Total Transit Projects	\$ 1,018,325	\$ 1,018,847	\$ 1,018,847	\$ 1,018,847	\$ -	\$ -	\$ 1,098,392	\$ 222,157	\$ 876,235	23.0%
Total Measure M1 Program	\$ 4,073,298	\$ 4,075,385	\$ 4,073,607	\$ 4,060,385	\$ 15,000	\$ 13,222	\$ 4,526,784	\$ 717,491	\$ 3,809,293	

See accompanying notes to Measure M1 Schedules



August 27, 2012

To: Members of the Board of Directors

From: Will Kempton, Chief Executive Officer

Subject: Measure M2 Progress Report for April 2012 Through June 2012

Overview

Staff has prepared a Measure M2 progress report for the period of April 2012 through June 2012 for review by the Orange County Transportation Authority Board of Directors. Implementation of Measure M2 continues at a fast pace, with progress on all Measure M2 plan elements. This report highlights activities on Measure M2 projects and programs and will be available to the public via the Orange County Transportation Authority website.

Recommendation

Receive and file as an information item.

Background

The Measure M2 (M2) transportation ordinance and investment plan, Ordinance No. 3, requires quarterly status reports regarding the major projects detailed in the ordinance be filed with the Orange County Transportation Authority (OCTA) Board of Directors (Board). All M2 progress reports are posted online for public review.

Discussion

This report reflects activities within the overall M2 Program, as well as progress being made on Board-approved Capital Action Plan (CAP) projects and programs for the period of April 2012 through June 2012. An overview of significant progress is included (Attachment A), along with CAP project status (Attachment B), and a listing of Local Fair Share payments made to cities from inception to June 30, 2012 (Attachment C).

Highlights of the M2 progress report during the second quarter include:

Freeway Project Highlights

Construction continues on Project J along State Route 91 (SR-91) between the State Route 55 (SR-55) and State Route 241, and is currently 65 percent complete.

Construction is 55 percent complete on State Route 57 (SR-57) northbound, from Orangethorpe Avenue to Lambert Road, (part of Project G).

The draft environmental impact statement/draft environmental impact report for improvements to Interstate 405 (I-405) between SR-55 and Interstate 605 (Project K) was released on May 18, with public review and comment scheduled through July 17. OCTA outreach efforts during the environmental phase included: 15,500 postcards mailed to residents and businesses within a ¼-mile radius of the project; four public hearings with more than 800 attendees; 25 civic, community, and business presentations; two city council briefings; seven public works staff briefings; as well as advertisements in local papers, eBlasts, social media including Facebook, and postings on the OCTA website. The final environmental document is expected to be complete in spring 2013.

The project study team working on improvements to the Interstate 5 (I-5)/ El Toro Road interchange (Project D) initiated the alternatives analysis and the project study report/project development support (PSR/PDS) preparation, and anticipates a draft PSR/PDS document at the end of next quarter. The study is expected to be completed in early 2013.

OCTA completed alternatives development, traffic analysis, and cost estimates on SR-91 between the SR-55 and the SR-57 as part of the PSR/PDS for Project I.

The project study team initiated the alternatives analysis for the PSR/PDS preparation on the I-405 between the SR-55 and the El Toro "Y" for Project L. This effort will continue into next quarter.

In May 2012, the Board approved a public safety dispatcher position with the California Highway Patrol (CHP) and the addition of two midday and two weekend Freeway Service Patrol (FSP) service beats to be funded with M2. The additional resources will provide motorist assistance on the most congested freeways in the central core of the County from 6:00 a.m. to 7:00 p.m. Monday through Friday. New weekend service is also extended to the most congested

corridors, including the SR-91, SR-55, State Route 22, and the I-5. This new service will relieve congestion during non-peak commute hours caused by accidents and vehicle break downs. Once the public safety dispatcher position is filled by CHP, a dedicated dispatcher will be available for FSP, maximizing FSP efficiencies and response times.

Streets and Roads Highlights

With the Regional Capacity Program (Project O) 2012 call for projects complete, staff began the process of preparing for the 2013 call for projects. Adjustments to the Regional Capacity Program guidelines were developed in conjunction with the Technical Steering Committee and Technical Advisory Committee during June 2012.

The grade separation program (part of Project O) continues on schedule. This quarter, construction continues on the Placentia Avenue and Kraemer Boulevard projects. Projects at Orangethorpe Avenue and Tustin Avenue/Rose Drive will be advertised for construction this summer and are expected to start construction this fall. The last three projects at Lakeview Avenue, State College Boulevard, and Raymond Avenue are expected to be under construction during summer 2013.

OCTA awarded \$7.8 million to synchronize an additional 400 signals along 140 miles of Orange County streets and roads as part of Project P. Seventeen projects were awarded funding with 24 local agencies participating in inter-jurisdictional cooperation. All projects were underway or contracted before June 30, 2012.

To date, approximately \$36.7 million in Local Fair Share (Project Q) payments have been provided to local agencies as of the end of the quarter. (Attachment C shows payment totals to date by city.)

Transit Program Highlights

The Anaheim Regional Transportation Intermodal Center (ARTIC) Project (Project T) 100 percent plans, specifications and estimate were completed in May 2012. On May 29, 2012, the City of Anaheim released the invitation for bids to construct the entire ARTIC Project. The City of Anaheim anticipates contract award for construction of ARTIC on August 21, 2012. During this quarter, OCTA and the City of Anaheim also continued property negotiations for the ARTIC Project.

Project development continued with the two Board-approved Go Local fixed-guideway projects (Project S), one from the City of Anaheim and the

other from the cities of Garden Grove and Santa Ana. The project team from the City of Anaheim completed its re-assessment of cost-effective alternatives for the Anaheim Rapid Connection Project and added a streetcar alternative back into the projects for consideration. The project team from the cities of Garden Grove and Santa Ana continued to work on completing major milestones for the project including the final Alternatives Analysis Report, as well as the administrative draft of the environmental assessment and environmental impact report.

As part of OCTA's ongoing efforts to ensure Federal Transit Administration (FTA) engagement in project development activities with the cities of Anaheim, Garden Grove, and Santa Ana, OCTA hosted a tour and briefing of the guideway projects for FTA representatives.

Nearly \$2.1 million in M2 Project U funding has been disbursed to 25 cities participating in the Senior Mobility Program through June 2012. Collectively, the cities have provided more than 223,000 trips for seniors traveling to medical appointments, nutrition programs, shopping destinations, and senior and community center activities. In addition, nearly \$2.5 million has been disbursed to the County of Orange to support the Office on Aging Senior Non-Emergency Medical Transportation Program.

Environmental Cleanup and Water Quality Highlights

On May 7, 2012, the OCTA Board approved the Environmental Cleanup Program (Project X) Tier 2 Comprehensive Transportation Funding Program Guidelines and authorized staff to issue the fiscal year 2012-13 call for projects for the Tier 2 Grant Program. The call for projects was issued on June 4, 2012, with approximately \$13.3 million being available for this call.

Freeway Mitigation Program Highlights

On May 7, 2012, the OCTA Board took the following actions: approved the M2 Environmental Mitigation Program Revised Restoration Funding Guidelines; approved six restoration projects for funding; and authorized staff to negotiate and execute grant agreements consistent with the funding amounts and revised restoration funding guidelines.

To date, OCTA has acquired approximately 950 acres of open space property in Brea and the Trabuco Canyon area and funded 11 habitat restoration projects, totaling approximately 400 acres.

Financial Outlook Highlights

Sales tax receipts are above the amount assumed for the current budget. Sales tax receipts from the State Board of Equalization for the period increased 6.87 percent from the same period last year, which is 1.4 percent higher than the budget assumptions. The positive growth in revenue, coupled with updated long-term sales tax growth rate forecasts, has resulted in a revenue forecast for the life of the M2 Program of \$15.5 billion.

Program Management Office Highlights

M2020 Plan Development

Following the February Board workshop, staff continued to define the draft M2020 Plan through additional analysis, including development of proposals for all M2 elements. At the same time, staff has been seeking stakeholder input on plan concepts and has used this input to guide the continued development of the plan proposals. More than 20 presentations have been made to stakeholder agencies seeking input and feedback into the plan development. In June, staff presented an update to the Board that included prepared answers to Board Members questions and a list of risks that need to be considered prior to Board adoption of the final plan. A draft plan is anticipated to go to the Board in August, with the final plan scheduled to go to the Board in September for consideration.

2009-12 M2 Performance Assessment

Proposals were received from interested consulting firms to conduct the second M2 Performance Assessment covering the period between 2009 and 2012. The performance assessment is a requirement in the Ordinance and will assess OCTA's performance to date on the delivery of M2. The evaluation committee met and selected the consultant team of CH2MHill. OCTA is on schedule to initiate the study, with a notice to proceed in July 2012.

M2 Document Management

The M2 Document Center site is designed to provide a unified approach to saving Measure M project and program files. During the quarter, a test pilot group was created for the M2 document center, and the users provided valuable insight on elements needed to be incorporated prior to agency-wide roll out. The site includes the necessary capabilities and features to provide a user-friendly, intuitive, and controlled way of saving files using a comprehensive and consistent filing approach.

Summary

As required by M2 Ordinance No. 3, a quarterly report covering activities from April 2012 through June 2012 is provided to update progress in implementing the M2 Transportation Investment Plan. The above information and the attached details indicate significant progress on the overall M2 CAP. To be cost-effective and to facilitate accessibility and transparency of information available to stakeholders and the public, the M2 progress report is presented on the OCTA website. Hard copies are available by mail upon request.

Attachments

- A. Measure M2 Quarterly Project Report Summary – April Through June 2012
- B. Capital Action Plan – Status Through June 2012
- C. Measure M2 Local Fair Share Program Payments – Q2 and Inception to Date

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Measure M2 Quarterly Project Report Summary April Through June 2012

The following is a summary of the progress made on the Measure M2 (M2) Early Action Plan projects covering the second quarter, April - June of 2012.

Freeway Projects

Interstate 5 (I-5) Projects

Project A

Contact: Capital Projects -- Rose Casey (714) 560-5729

Segment: I-5 Between State Route 55 (SR-55) and State Route 57 (SR-57)

Status: Environmental Study Underway

Summary: This quarter, the Orange County Transportation Authority (OCTA) continued conducting an environmental study to add lanes to the I-5 between the SR-55 and the SR-57 in Santa Ana. The study will evaluate options to add capacity to the existing high-occupancy vehicle lanes and improve traffic circulation within the I-5/SR-55 interchange. The study is expected to be complete in late 2013.

Part of Project C

Contact: Capital Projects -- Rose Casey (714) 560-5729

Segment: I-5 Between State Route 73 (SR-73) and El Toro Road

Status: Environmental Study Underway

Summary: An environmental study continued during the quarter for improvements along the I-5 between the SR-73 and El Toro Road in the cities of Lake Forest, Laguna Hills, and Mission Viejo. The study is evaluating lane additions and interchange improvements to improve traffic flow through this area. These improvements include reconstruction of the La Paz Road and Avery Parkway interchanges. The study is expected to be complete in mid-2014.

Part of Projects C and D

Contact: Capital Projects -- Rose Casey (714) 560-5729

Segment: I-5 Between Avenida Pico and San Juan Creek Road

Status: Final Design Underway

Summary: OCTA began the final design during the quarter for improvements along the I-5 between Avenida Pico and San Juan Creek Road in the cities of San Clemente, Dana Point, and San Juan Capistrano. Final design is expected to be complete by mid-2014.

Part of Project D

Contact: Planning -- Dan Phu (714) 560-5907

Segment: I-5/El Toro Road Interchange

Status: Project Study Report (PSR) Underway

Summary: This quarter, the project study team (PST), consisting of staff from OCTA and the cities of Laguna Hills, Lake Forest, and Laguna Woods, identified four alternatives to update and improve the I-5/El Toro Road interchange in the cities of Laguna Hills and Lake Forest that include new off-ramps providing direct access to eastbound El Toro Road, new on/off ramps at Avenida de Carlota, and on/off ramps at the Los Alisos interchange. The PST initiated the alternatives analysis and the PSR/Project Development Support (PDS) preparation, and anticipates a draft PSR/PDS document at the end of next quarter. The study is expected to be completed in early 2013.

Part of Project D

Contact: Capital Projects -- Rose Casey (714) 560-5729

Segment: I-5/ State Route 74 (SR-74) Interchange

Status: Construction Bidding Phase

Summary: The California Department of Transportation (Caltrans) completed the final design for the reconstruction of the interchange at SR-74 in San Juan Capistrano during the quarter. The project will reconstruct the SR-74 bridge over the freeway and improve local traffic flow along the SR-74 and Del Obispo Street, adjacent to the freeway. The project construction contract was advertised on June 4, 2012, and bid opening is scheduled for August 2, 2012. Construction is expected to start in October 2012.

State Route 55 (SR-55) Projects

Project F

Contact: Planning -- Dan Phu (714) 560-5907

Segment: SR-55 between I-5 and State Route 22 (SR-22)

Status: PSR Underway

Summary: OCTA initiated a PSR/PDS to add capacity between the I-5 and SR-22, and provide freeway operational improvements between SR-22 and State Route 91 (SR-91), in the cities of Orange, Santa Ana, and Tustin. This quarter, OCTA selected the consultant for the preparation of the PSR document and to kick off of the project in June 2012. The study is anticipated to be complete in approximately 18 months.

Part of Project F

Contact: Capital Projects -- Rose Casey (714) 560-5729

Segment: SR-55 Between Interstate 405 (I-405) and the I-5

Status: Environmental Study Underway

Summary: During this quarter, OCTA continued the environmental study to increase capacity on SR-55 in the cities of Irvine, Santa Ana, and Tustin. The study will evaluate the addition of mixed-flow lanes, carpool lanes, and auxiliary lanes. The study is expected to be complete in early 2014.

SR-57 Projects

Part of Project G

Contact: Planning -- Dan Phu (714) 560-5907

Segment: SR-57 from Orangewood Avenue to Katella Avenue in the northbound direction only

Status: PSR Underway

Summary: OCTA initiated a PSR/PDS to add capacity in the northbound direction of SR-57 in the cities of Anaheim and Orange. This quarter, OCTA selected the consultant for the preparation of the PSR document and to kick off of the project in June 2012. The study is anticipated to be complete in approximately 18 months.

Part of Project G

Contact: Capital Projects -- Rose Casey (714) 560-5729

Segment: SR-57 Northbound, Katella Avenue to Lincoln Avenue

Status: Construction Underway

Summary: Caltrans awarded a contract to construct a new northbound lane on SR-57 in the City of Anaheim. Construction activities continued during the quarter and are anticipated to be complete by mid-2014.

Part of Project G

Contact: Capital Projects -- Rose Casey (714) 560-5729

Segment: SR-57 Northbound, Orangethorpe Avenue to Lambert Road

Status: Construction Underway

Summary: Caltrans awarded contracts to two contractors to begin construction of a new northbound lane on the SR-57 in the cities of Brea, Fullerton, and Placentia. Construction of the improvements, which started in January 2011, is 55 percent complete as of June 30, and is expected to be complete in mid-2014.

SR-91 Projects

Project H

Contact: Capital Projects -- Rose Casey (714) 560-5729

Segment: SR-91 Westbound, SR-57 to I-5

Status: Final Design Review by Caltrans Headquarters

Summary: This quarter, OCTA is securing final design approval from Caltrans Headquarters. OCTA and Caltrans District 12 are working together to finalize right-of-way agreements for the project. In anticipation of the \$70 million project beginning construction in late 2012/early 2013, OCTA and Caltrans will conduct pre-construction public outreach. When completed, the project will add a new westbound general purpose lane to a key stretch of SR-91, between SR-57 and I-5, in the cities of Anaheim and Fullerton.

Part of Project I

Contact: Capital Projects -- Rose Casey (714) 560-5729
Segment: SR-91 Westbound, Tustin Avenue Interchange to SR-55
Status: Final Design and Right-of-Way Activities in Progress
Summary: During this quarter, Caltrans was finalizing design to improve traffic flow at the SR-55/SR-91 interchange. Additionally, staff was undertaking right-of-way activities in anticipation of the project's construction. Both final design and right-of-way phases are expected to conclude in early 2013.

Part of Project J

Contact: Capital Projects -- Rose Casey (714) 560-5729
Segment: SR-91, Between SR-55 and State Route 241 (SR-241)
Status: Construction Underway
Summary: Construction on the \$75 million project, which will add a new six-mile general purpose lane in both the westbound and eastbound direction reached 65 percent completion during this quarter. Crews have substantially completed reconstruction of nine out of 15 ramps, while bridge widening activities are fully underway at Lakeview Avenue, Imperial Highway, and Yorba Linda Boulevard/Weir Canyon Road. A 1½-mile soundwall is approximately 90 percent complete as of June 30. The project is scheduled to be completed in early 2013.

Part of Project J

Contact: Capital Projects -- Rose Casey (714) 560-5729
Segment: SR-91, Between SR-241 and State Route 71 (SR-71)
Status: Environmental Study Underway
Summary: OCTA continued working with the Riverside County Transportation Commission (RCTC) to extend the 91 Express Lanes eastward from its current terminus in the city of Anaheim to Interstate 15 (I-15) in Riverside County during the quarter. This project will also add one general purpose lane in each direction from the SR-241 to the I-15. With the project's draft environmental document now in circulation, the environmental review process is expected to wrap-up in late 2012, and RCTC is scheduled to issue a request for proposals to procure a design-build contractor by the end of 2012.

The portion between the SR-241 and the Orange County/Riverside County line is also part of Project J, while the matching segment between the county line and the SR-71 is part of RCTC's Measure A. RCTC has opted to defer the construction of the general purpose lane improvements in its county. Accordingly, the matching general purpose lane improvements on the Orange County side are being deferred to ensure coordinated delivery of the projects and to provide a continuous segment that stretches from the SR-241 to the SR-71. This action is consistent with the 2011 SR-91 Implementation Plan.

I-405 Projects

Project K

Contact: Capital Projects -- Rose Casey (714) 560-5729

Segment: I-405, Between SR-55 and Interstate 605

Status: Draft Environmental Impact Statement/Draft Environmental Impact Report (EIS/EIR) Released

Summary: OCTA is preparing an environmental study to add new lanes in each direction on the I-405 to serve the cities of Costa Mesa, Fountain Valley, Garden Grove, Huntington Beach, Los Alamitos, Seal Beach, and Westminster. These improvements will add mainline capacity and improve the local interchanges along the corridor. OCTA released the draft EIS/EIR on May 18, with public review and comment scheduled through July 17.

Prior to the release of the draft EIS/EIR, OCTA outreach efforts included: 15,500 postcards mailed to residents and businesses within a ¼-mile radius of the project; four public hearings with more than 800 attendees; 25 civic, community, and business presentations; two city council briefings; seven public works staff briefings; as well as advertisements in local papers, eBlasts, social media including Facebook, and postings on the OCTA website. The final environmental document is expected to be complete in spring 2013.

Project L

Contact: Planning -- Dan Phu (714) 560-5907

Segment: I-405 Between SR-55 and the El Toro "Y"

Status: PSR Underway

Summary: OCTA initiated a PSR/PDS to explore alternatives to add capacity on the I-405 in the City of Irvine. The PST, made up of staff from OCTA and the City of Irvine, has identified two alternatives that consist of adding lanes to the mainline, improvement to the operation of the northbound State Route 133 to northbound I-405 ramp connector, and the addition of auxiliary lanes. This quarter, the PST initiated the alternatives analysis and the PSR/PDS preparation. This effort will continue into next quarter. The study is expected to be completed in early 2013.

Freeway Service Patrol (Project N)

Contact: Sue Zuhlke (714) 560-5574

Summary: In May 2012, the Board of Directors (Board) approved a public safety dispatcher position with the California Highway Patrol (CHP) and the addition of two midday and two weekend Freeway Service Patrol (FSP) service beats to be funded by M2. An amendment to an existing agreement with CHP is being processed in Sacramento. The midday service beats provide new service on I-5 from SR-55 to the El Toro "Y," and on SR-55 beginning at Chapman Avenue north to SR-91, continuing west to Imperial Highway. Weekend service beats provide new service on SR-91 from SR-55 to the Riverside County line, and on SR-22 from Harbor Boulevard to SR-55, including the interchanges at I-5 and SR-57. This new service

began June 1 and has provided service to 242 motorists (as of June 21). This new service will relieve congestion during non-peak commute hours caused by accidents and vehicle break downs. Once the public safety dispatcher position is filled by CHP, a dedicated dispatcher will be available for FSP, maximizing FSP efficiencies and response times.

Streets and Roads Projects

Regional Capacity Program (Project O)

Contact: Roger Lopez (714) 560-5438

Summary: The 2012 Regional Capacity Program call for projects was completed with Board approval of the funding recommendations on April 23, 2012. With the 2012 call for projects complete, staff began the process of preparing for the 2013 call for projects. Adjustments to the Regional Capacity Program guidelines were developed in conjunction with the Technical Steering Committee and Technical Advisory Committee during the month of June 2012. The Board approval of the guidelines, as well as authorization to issue the call, is expected in August 2012.

Grade Separation Projects (Part of Project O)

Contact: Rose Casey (714) 560-5729

Summary: The grade separation program continues on schedule. This quarter, construction continues on the Placentia Avenue and Kraemer Boulevard projects. Projects at Orangethorpe Avenue and Tustin Avenue/Rose Drive will be advertised for construction this summer and are expected to start construction this fall. The last three projects at Lakeview Avenue, State College Boulevard, and Raymond Avenue are expected to start construction during summer 2013.

On April 9, the Board approved a funding plan adjustment for the grade separation program that included programming changes across projects, project phases, and funding sources as required to optimize the use of all possible revenue sources, and limit increases in the use of Measure M funds program-wide. The item concluded that all proposed programming changes can be accomplished without increasing the current approved budget for the grade separation program. On April 9, the Board also approved construction and maintenance agreements between OCTA and the Burlington Northern Santa Fe Railway Company (BNSF) for the Orangethorpe Avenue and Tustin Avenue/Rose Drive projects. The construction and maintenance agreements define the roles and responsibilities, including funding responsibilities, of each party and are required prior to commencing construction of projects impacting the BNSF railroad right-of-way.

On April 23, the Board approved an agreement with contractor Beckco, Inc., for clearance services for the Orangethorpe Avenue project. The scope of services includes the removal of two existing commercial buildings near the railroad crossing at Orangethorpe Avenue and Crowther Avenue in the City of Anaheim, and clearing the site to accommodate the construction of the Orangethorpe Avenue grade separation project.

On June 25, the Board approved the release of invitation for bids (IFB) for the Orangethorpe Avenue project. Over the past several months, OCTA staff has been finalizing the project plans, specifications, and estimate (PS&E), and the subject Board action allows for the advertisement of the project to solicit construction bids. Construction of the Orangethorpe Avenue project is expected to begin this fall.

M2 Regional Traffic Signal Synchronization Program (Project P)

Contact: Ron Keith (714) 560-5990

Summary: OCTA awarded \$7.8 million to synchronize an additional 400 signals along 140 miles of Orange County streets and roads. Seventeen projects were awarded funding with 24 local agencies participating in inter-jurisdictional cooperation. All projects were underway or contracted before June 30, 2012. The Euclid Street and Bastanchury Road projects will finish implementation in September 2012 and enter the Operations and Maintenance phase.

A second year call for projects took place in October 2011. Proposals were received in December 2011 and awarded in April 2012. All agencies in Orange County participated with 24 projects that totaled \$ 9,696,236. These projects will cover 141 miles with 533 intersections.

A new 2012 call for projects is anticipated to be released in August 2012, with proposals expected in October 2012. New guidelines increasing monetary limits are being discussed and will be going to the Board for approval in summer 2012.

Local Fair Share Program (Project Q)

Contact: Andy Oftelie (714) 560-5649

Summary: All local agencies have been found eligible to receive M2 Local Fair Share funds. On a bi-monthly basis, 18 percent of net revenues are allocated to local agencies by formula. To date, approximately \$36.7 million in Local Fair Share payments have been provided to local agencies as of the end of the quarter.

Transit Projects

Go Local Fixed-Guideway (Part of Project S)

Contact: Kelly Hart (714) 560-5725

Summary: Project development continued with the two Board-approved Go Local fixed-guideway projects, one from the City of Anaheim and the other from the cities of Santa Ana and Garden Grove. Both teams are currently working on Step Two efforts to complete detailed planning, including alternatives analysis and environmental clearance activities.

The City of Anaheim completed its re-assessment of cost-effective alternatives for the Anaheim Rapid Connection Project and added a streetcar alternative back into the projects for consideration. As part of this

effort, the City of Anaheim completed a Definition of Alternatives Report that evaluates five alternatives: No Build, Transportation System Management, Elevated Guideway Automated People Mover, Bus Rapid Transit, and Modern Streetcar. This document, which was sent to the Federal Transit Administration (FTA) for review and comment, will help determine which alternatives provide the most cost-effective option that meets the needs of the corridor.

The cities of Santa Ana and Garden Grove continued to work on completing major milestones for the project, including the final Alternatives Analysis Report and the Administrative Draft of the Environmental Assessment and Environmental Impact Report. Additionally, the project team presented an update on the Santa Ana/Garden Grove fixed-guideway project to the Board in June where the Board requested that staff evaluate potential funding options for the implementation of the fixed-guideway projects.

As part of OCTA's ongoing efforts to ensure the FTA is engaged in project development activities with the Cities of Anaheim, Santa Ana, and Garden Grove, OCTA hosted a tour and briefing with the representatives from the FTA.

Bus and Station Van Extension Projects (Part of Project S)

Contact: Abbe McClenahan (714) 560-5673

Summary: The Board approved a call for projects for Project S, and it was issued on February 27, 2012. Four applications were received on April 26, 2012, and were evaluated using the Board-approved criteria. The applications were approved by the Technical Advisory Committee on June 27, 2012, and will be forwarded to the Transit Committee for review on July 12, 2012, with subsequent Board approval on July 23, 2012.

Convert Metrolink Station(s) to Regional Gateways that Connect Orange County with High-Speed Rail Systems (Project T)

Contact: Dinah Minter (714) 560-5740

Summary: The City of Anaheim is the lead for the development of the Anaheim Regional Transportation Intermodal Center (ARTIC) Project. ARTIC will be a multi-modal transportation hub serving both current and future expansions of Metrolink and Amtrak rail service, as well as fixed-route and contract bus services, taxi, bicycle, and various shuttles/circulators.

The ARTIC 100 percent PS&E were completed in May 2012. On May 29, 2012, the City of Anaheim released the IFB to construct the entire ARTIC project. The City of Anaheim anticipates contract award for construction of ARTIC on August 21, 2012. During this quarter, OCTA and the City of Anaheim also continued property negotiations for the ARTIC project.

Senior Mobility Program (Part of Project U)

Contact: Dana Wiemiller (714) 560-5718

Summary: Nearly \$2.1 million in M2 Project U funding has been disbursed to 25 cities participating in the Senior Mobility Program (SMP) through June 2012.

Collectively, the cities have provided more than 223,000 trips for seniors traveling to medical appointments, nutrition programs, shopping destinations, and senior and community center activities. In addition, nearly \$2.5 million has been disbursed to the County of Orange to support the Office on Aging Senior Non-Emergency Medical Transportation Program.

Fare Stabilization Program (Part of Project U)

Contact: Andy Oftelie (714) 560-5649

Summary: To stabilize fares for seniors and persons with disabilities, one percent of net revenues are dedicated for this purpose. As of June 30, 2012, \$2.3 million has been allocated to stabilize fares for seniors and persons with disabilities. The M2 Ordinance requires that funds be allocated “in an amount equal to the percentage of partial funding of fares for seniors and persons with disabilities as of the effective date of the Ordinance.” As projected revenues declined due to the recession, there was a concern that one percent of net revenues would not be sufficient to meet the Ordinance requirements. When the Board approved the Project U guidelines, the Board authorized that any revenues generated by the SMP not claimed by the cities could be used for the Fare Stabilization Program. Since there are ten local agencies that do not participate in the SMP, \$0.4 million is available to be transferred from the SMP to the Fare Stabilization Program. In December 2011, staff provided the Board with a financial analysis that showed that the Fare Stabilization Program funding levels are sufficient until fiscal year (FY) 2034-35. Staff will return to the Finance and Administration Committee in November 2012 with a financial update for the Fare Stabilization Program.

Community Based Transit/Circulators (Project V)

Contact: Gary Hewitt (714) 560-5715

Summary: Project V is a competitive program to help local jurisdictions establish local bus transit services such as community based circulators, shuttles, and bus trolleys that complement regional bus and rail services and meet the needs in areas not adequately served by regional transit. The next step for Project V is to take the policy framework to the Board in July 2012.

Safe Transit Stops (Project W)

Contact: Beth McCormick (714) 560-5964

Summary: During the quarter, staff identified a variety of improvements that can be made to enhance transit stops. Staff will focus on conducting a cost benefit analysis for any improvements that require ongoing operation and maintenance costs, developing guidelines to implement the program in conformance with Federal Title VI Regulations, preparing a schedule for implementation of selected enhancements over the next two years, and developing a sustainable financial plan to ensure enhancements can be maintained throughout the life of the program and into the future. The proposed guidelines will be brought to the Board for consideration in the second quarter of the FY.

Environmental Cleanup and Freeway Mitigation Program

Environmental Cleanup (Project X)

Contact: Dan Phu (714) 560-5907

Summary: The M2 Allocation Committee is charged with making recommendations to the Board on the allocation of funds for the environmental cleanup program (Project X). These funds are allocated on a countywide competitive basis to assist jurisdictions in meeting the Clean Water Act standards for controlling transportation-related pollution. Project X is composed of a two-tiered funding process focusing on early priorities (Tier 1), and to prepare for more comprehensive capital investments (Tier 2).

The draft countywide assessment which was just completed, determines the best Tier 2 candidate sites for funding regional capital projects such as bioswales, constructed wetlands, and detention/infiltration basins. On May 7, 2012, the Board approved the Environmental Cleanup Program Tier 2 Comprehensive Transportation Funding Program Guidelines and authorized staff to issue the FY 2012-13 call for projects for the Tier 2 Grant Program (approximately \$13.3 million available). The call for projects was issued on June 4, 2012, and applications are due September 4, 2012. Three Tier 2 workshops were held in June to assist potential applicants in better understanding the Tier 2 funding guidelines and application process.

Freeway Mitigation Program (Part of Projects A - M)

Contact: Dan Phu (714) 560-5907

Summary: The Environmental Oversight Committee (EOC) is charged with making funding recommendations to the Board on the M2 Freeway Mitigation Program and to monitor the implementation of a master agreement between OCTA and state and federal resources agencies (part of Projects A - M). The master agreement, which was approved by the Board in January 2010, provides higher-value environmental benefits such as habitat protection, wildlife corridors, and resource preservation in exchange for streamlined project approvals and greater certainty in the delivery of the 13 M2 freeway projects.

Restoration Update

On May 7, 2012, the Board approved the Environmental Mitigation Program Revised Restoration Funding Guidelines and six restoration projects for funding consideration. The Board also authorized staff to issue a revised call for projects for remaining funds (approximately \$400,000) from Round 2 with a focus on watersheds affected by early action M2 freeway projects, specifically Bolsa Chica Channel-Frontal Huntington Harbor, Lower Santa Ana River, San Diego Creek, and San Juan Creek. This action would also include conducting public outreach to seek and inform landowners/sponsors for restoration projects within these watershed areas. The six funded restoration projects totaled \$4.716 million and included Aliso Creek, Chino Hills State Park, Harriett Weider Regional Park, Lower Silverado Canyon, North Coal Canyon,

and West Loma. These projects will involve the removal of invasive plant species (including weeds, shrubs, and trees) that are not native to the area. The presence of these invasive species threatens the habitat upon which southern California's native wildlife depends. In addition to the focus on funding restoration projects that meet the needs of the state and federal resources agencies, there is an added focus on meeting the needs of the regional water quality control boards and Army Corps of Engineers to satisfy the state and federal clean water act permits. To date, OCTA has funded 11 habitat restoration projects, totaling approximately 400 acres.

Acquisition Update

To date, OCTA has acquired five open space properties, totaling approximately 950 acres, in the Trabuco Canyon area and in Brea. From the original \$42 million allocated for the purchase of open space, approximately \$8.5 million (inclusive of the long-term management cost) remains for additional acquisitions, and the funds are expected to be allocated within the next several months. Since the remaining Group 1 (high biological value) properties' appraisals are over one year old, updates to the appraisals are needed to determine if values have changed. Upon completion of the appraisal updates of the remaining Group 1 properties, staff will engage the EOC in determining which properties should receive offers using the remaining funds. Offers are anticipated in the August 2012 timeframe.

Financing

Contact: Sean Murdock (714) 560-5685

Summary: Sales tax receipts are above the amount assumed for the current budget. Sales tax receipts from the State Board of Equalization for the period increased 6.87 percent from the same period last year, which is 1.4 percent higher than the budget assumptions. The positive growth in revenue, coupled with updated long-term sales tax growth rate forecasts, has resulted in a revenue forecast for the life of the M2 Program of \$15.5 billion.

Program Management Office

Contact: Tami Warren (714) 560-5590

Summary: The M2 Program Management Office (PMO) provides interdivisional coordination. A committee made up of executive directors and key staff from each of the divisions meets every two weeks to review key issues and activities within the Measure M Program.

In the second quarter, the focus of the PMO has been on several key items. These include:

M2020 Plan Development

Following the February Board workshop, staff has continued to define the draft M2020 Plan through additional analysis including development of proposals for all M2 elements. At the same time, staff has been seeking

stakeholder input on plan concepts and has used this input to guide the continued development of the plan proposals. More than 20 presentations have been made to stakeholder agencies seeking input and feedback into the plan development. In June, staff presented an update to the Board that includes prepared answers to Board Members questions and a list of risks to be considered prior to Board adoption of the final plan. The draft plan is anticipated to go to the Board in August, with the final plan anticipated to go to the Board in September for consideration.

2009-12 M2 Performance Assessment

A total of ten proposals were received from interested consulting firms to conduct the second M2 Performance Assessment covering the period between 2009 and 2012. The performance assessment is a requirement in the Ordinance and will assess OCTA's performance to date on the delivery of M2. The evaluation committee, made up of OCTA staff from the PMO office, Government Relations, the chair of OCTA's Citizen's Advisory Committee, chair of OCTA's Technical Advisory Committee, and the incoming chair of the Taxpayers Oversight Committee, met in June and selected the consultant team of CH2MHill. OCTA is on schedule to initiate the study with a notice to proceed in July 2012.

M2 Document Management

The M2 Document Center site is designed to provide a unified approach to saving Measure M project and program files. During the quarter, a test pilot group was created for the M2 SharePoint document center, and the users provided valuable insight on elements needed to be incorporated prior to agency-wide roll out. After months of staff work, the SharePoint site appears to have the necessary capabilities and features to provide a user-friendly, intuitive, and controlled way of saving files using a comprehensive and consistent filing approach. Mandatory training for the nearly 100 M2 users is underway and is going smoothly.

M2 Ordinance Matrix

The M2 Ordinance Matrix, which was created to provide a listing of all requirements within M2 to ensure compliance, was distributed to staff in April for review and to add status and notes on documentation of requirements met. Meetings with staff to review the information are underway.













Key Upcoming Activities

During the next quarter, staff will continue to develop the M2020 plan and anticipates bringing a draft plan to the Board in August, and a final plan in September, for consideration. The M2 Performance Assessment will begin in July with data gathering and consultant-led OCTA staff and stakeholder interviews. The M2 Document Center will be fully functional and staff training will be complete.

Capital Action Plan

Status Through June 2012
















Updated: July 24, 2012

Capital Projects	Cost Budget/Forecast (millions)	Schedule Plan/Forecast															
		Begin Environmental	FY 12	Complete Environmental	FY 12	Begin Design	FY 12	Complete Design	FY 12	Construction Ready	FY 12	Advertise Construction	FY 12	Award Contract	FY 12	Complete Construction	FY 12
Freeway Projects:																	
 I-5, Pico to Vista Hermosa Project C	\$113.0 \$113.0	Jun-09 Jun-09		Dec-11 Oct-11	Q2 Q2	Jun-11 Jun-11		Oct-13 Oct-13		Feb-14 Feb-14		Oct-14 May-14		Jan-15 Aug-14		Feb-18 Aug-17	
 I-5, Vista Hermosa to Pacific Coast Highway Project C	\$75.6 \$75.6	Jun-09 Jun-09		Dec-11 Oct-11	Q2 Q2	Jun-11 Jun-11		Feb-13 Feb-13		Jun-13 Jun-13		Oct-13 Oct-13		Dec-13 Dec-13		Jan-16 Jan-16	
 I-5, Pacific Coast Highway to San Juan Creek Road Project C	\$70.7 \$70.7	Jun-09 Jun-09		Dec-11 Oct-11	Q2 Q2	Jun-11 Jun-11		Jan-13 Jan-13		May-13 May-13		Aug-13 Aug-13		Oct-13 Oct-13		Nov-15 Nov-15	
 I-5, I-5/Ortega Interchange Project D	\$90.9 \$90.9	Sep-05 Sep-05		Jun-09 Jun-09		Jan-09 Jan-09		Nov-11 Dec-11	Q2 Q2	Mar-12 Apr-12	Q3 Q4	Jun-12 Jun-12	Q4 Q4	Aug-12 Aug-12		Sep-15 Sep-15	
I-5, Avenida Vaquero Soundwall	\$3.0 \$2.2	N/A N/A		N/A N/A		Feb-08 Feb-08		Jan-09 Mar-09		Mar-09 Apr-09		Aug-10 Aug-10		Nov-10 Nov-10		Oct-11 Oct-11	Q2 Q1
I-5, El Camino Real Soundwall	\$5.3 \$4.6	N/A N/A		N/A N/A		Jan-08 Jan-08		Jan-09 Jan-09		Mar-09 Apr-09		Aug-10 Aug-10		Dec-10 Dec-10		Feb-12 Apr-12	Q3 Q4
 I-5, SR-73 to El Toro Road Project C & D	TBD \$558.7	Sep-11 Oct-11	Q1 Q2	Jun-14 Jun-14		TBD Jun-14		TBD Aug-17		TBD Feb-18		TBD Mar-18		TBD Jun-18		TBD Jul-22	
 I-5, SR-55 to SR-57 Project A	TBD \$46.4	Jul-11 Jun-11		Jun-13 Oct-13		TBD Oct-13		TBD Jun-15		TBD Oct-15		TBD Nov-15		TBD Feb-16		TBD Mar-18	
I-5, SR-91 to Los Angeles (LA) County Line	\$334.1 \$324.9	N/A N/A		Dec-99 Dec-99		Sep-99 Sep-99		Jun-04 Jul-05		Dec-04 Aug-05		Jan-05 Sep-05		Apr-05 Apr-06		Mar-11 Jan-11	
I-5, SR-91 to LA County Line (Landscape)	\$1.7 \$1.1	N/A N/A		N/A N/A		Jan-08 Jan-08		Jul-10 Jul-10		Sep-10 Sep-10		Nov-10 Nov-10		Feb-11 Feb-11		Apr-12 Apr-12	Q4 Q4
I-5, Continuous High-Occupancy Vehicle (HOV) Lane Access	TBD \$7.7	Jul-11 Aug-11	Q1 Q1	Mar-12 Jul-13	Q3 Q3	Feb-12 Mar-12	Q3 Q3	Jan-13 Jan-14		Apr-13 Apr-14		May-13 Jun-14		Aug-13 Aug-14		Dec-13 Dec-14	
SR- 22, Additional Soundwalls	\$4.0 \$3.2	N/A N/A		N/A N/A		Mar-08 Mar-08		Jan-09 Jun-09		Mar-09 Nov-09		Apr-09 Dec-09		Jun-09 Apr-10		Mar-11 Mar-11	
SR-55, Continuous HOV Access	\$1.5 \$0.9	May-10 May-10		Aug-10 Oct-10		May-10 May-10		Oct-10 Oct-10		Dec-10 Dec-10		Dec-10 Dec-10		Feb-11 Feb-11		Jun-11 May-11	
 SR-55, I-405 to I-5 Project F	TBD \$274.9	Feb-11 May-11		Nov-13 Feb-14		TBD Feb-14		TBD Dec-16		TBD Jun-17		TBD Aug-17		TBD Oct-17		TBD Nov-20	
 SR-57 Northbound (NB), Katella to Lincoln Project G	\$78.7 \$37.7	Apr-08 Apr-08		Jul-09 Nov-09		Jul-08 Aug-08		Nov-10 Dec-10		Mar-11 Apr-11		May-11 Jul-11	Q1 Q1	Aug-11 Oct-11	Q1 Q2	Sep-14 Sep-14	
 SR-57 (NB), Orangethorpe to Yorba Linda Project G	\$80.2 \$57.5	Aug-05 Aug-05		Dec-07 Dec-07		Feb-08 Feb-08		Dec-09 Jul-09		Apr-10 Dec-09		Jun-10 May-10		Oct-10 Oct-10		Mar-14 Mar-14	
 SR-57 (NB), Yorba Linda to Lambert Project G	\$79.3 \$56.5	Aug-05 Aug-05		Dec-07 Dec-07		Feb-08 Feb-08		Dec-09 Jul-09		Apr-10 Mar-10		Jun-10 May-10		Oct-10 Oct-10		Jul-14 Dec-13	
 SR-91 Westbound (WB), I-5 to SR-57 Project H	\$78.1 \$72.8	Jul-07 Jul-07		Apr-10 Jun-10		Oct-09 Mar-10		Feb-12 Apr-12	Q3 Q4	Jul-12 Jul-12		Aug-12 Sep-12		Nov-12 Nov-12		Nov-15 Nov-15	
 SR-91 (WB), Tustin Interchange to SR-55 Project I	\$49.9 \$49.9	Jul-08 Jul-08		Jul-11 May-11		Jul-11 Jun-11		Mar-13 Apr-13		Jul-13 Jul-13		Aug-13 Aug-13		Oct-13 Oct-13		May-15 May-15	

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Capital Projects	Cost Budget/Forecast (millions)	Schedule Plan/Forecast															
		Begin Environmental	FY 12	Complete Environmental	FY 12	Begin Design	FY 12	Complete Design	FY 12	Construction Ready	FY 12	Advertise Construction	FY 12	Award Contract	FY 12	Complete Construction	FY 12
 SR-91, SR-55 to SR-241 Project J	\$128.4	Jul-07		Jul-09		Jun-09		Jan-11		Apr-11		Jun-11		Sep-11		Dec-12	
	\$85.2	Jul-07		Apr-09		Apr-09		Aug-10		Dec-10		Feb-11		May-11		Dec-12	
 SR-91 Eastbound, SR-241 to SR-71 Project J	\$104.5	Mar-05		Dec-07		Jul-07		Dec-08		Mar-09		May-09		Jul-09		Nov-10	
	\$58.2	Mar-05		Dec-07		Jul-07		Dec-08		May-09		Jun-09		Aug-09		Jan-11	
I-405, Continuous HOV Lane Access	TBD	Jul-11	Q1	Apr-12	Q4	Mar-12	Q3	Jan-13		Apr-13		May-13		Aug-13		Nov-13	
	\$3.5	Aug-11	Q1	Oct-12		Mar-12	Q3	Jan-13		Apr-13		May-13		Aug-13		Nov-13	
 I-405, SR-55 to I-605 (Design-Build) Project K	TBD	Mar-09		Mar-13		TBD		TBD		TBD		TBD		TBD		TBD	
	\$1,727.6	Mar-09		Aug-13		Apr-13		May-14		Aug-14		Aug-14		Jun-15		Dec-19	
I-405/SR-22 HOV Connector	\$195.9	N/A		N/A		Sep-07		Sep-09		Mar-10		May-10		Aug-10		Aug-14	
	\$121.2	N/A		N/A		Sep-07		Jun-09		Sep-09		Feb-10		Jun-10		Aug-14	
I-405/I-605 HOV Connector	\$260.4	N/A		N/A		Sep-07		Sep-09		Mar-10		May-10		Oct-10		Jan-15	
	\$169.8	N/A		N/A		Sep-07		Sep-09		Feb-10		May-10		Oct-10		Jan-15	
Grade Separation Projects:																	
 Sand Canyon Grade Separation Project R	\$55.6	N/A		Sep-03		Jan-04		Jul-10		Jul-10		Oct-10		Feb-11		May-14	
	\$55.2	N/A		Sep-03		Jan-04		Jul-10		Jul-10		Oct-10		Feb-11		May-14	
 Raymond Grade Separation Project O	\$77.2	Feb-09		Nov-09		Mar-10		Aug-12		Nov-12		Feb-13		May-13		Mar-16	
	\$78.2	Feb-09		Nov-09		Mar-10		Aug-12		Feb-13		Apr-13		Jul-13		May-16	
 State College Grade Separation Project O	\$73.6	Dec-08		Jan-11		Jul-06		Aug-12		Nov-12		Feb-13		May-13		Mar-16	
	\$74.6	Dec-08		Apr-11		Jul-06		Dec-12		Feb-13		Apr-13		Aug-13		May-16	
 Placentia Grade Separation Project O	\$78.2	Jan-01		May-01		Jan-09		Mar-10		May-10		Mar-11		Jun-11	Q1	Nov-14	
	\$67.3	Jan-01		May-01		Jan-09		Jun-10		Jan-11		Mar-11		Jul-11	Q1	Nov-14	
 Kraemer Grade Separation Project O	\$70.4	Jan-01		Sep-09		Jan-09		Jul-10		Jul-10		Apr-11		Aug-11	Q1	Oct-14	
	\$67.8	Jan-01		Sep-09		Feb-09		Jul-10		Jan-11		Jun-11		Sep-11	Q1	Oct-14	
 Orangethorpe Grade Separation Project O	\$117.4	Jan-01		Sep-09		Feb-09		Dec-11	Q2	Dec-11	Q2	Feb-12	Q3	May-12	Q4	Mar-16	
	\$114.9	Jan-01		Sep-09		Feb-09		Oct-11	Q2	Apr-12	Q4	Aug-12		Nov-12		Mar-16	
 Tustin/Rose Grade Separation Project O	\$103.0	Jan-01		Sep-09		Feb-09		Dec-11	Q2	Mar-12	Q3	May-12	Q4	Aug-12		Mar-16	
	\$91.3	Jan-01		Sep-09		Feb-09		Jul-11	Q1	Jun-12	Q4	Aug-12		Nov-12		Mar-16	
 Lakeview Grade Separation Project O	\$70.2	Jan-01		Sep-09		Feb-09		Oct-11	Q2	Oct-12		Feb-13		May-13		Sep-15	
	\$95.5	Jan-01		Sep-09		Feb-09		Oct-12		Dec-12		Feb-13		Jun-13		Dec-15	
Rail and Station Projects:																	
 Rail-Highway Grade Crossing Safety Enhancement Project R	\$94.4	Jan-08		Oct-08		Jan-08		Sep-08		Sep-08		Sep-08		Aug-09		Dec-11	Q2
	\$94.4	Jan-08		Oct-08		Jan-08		Sep-08		Sep-08		Sep-08		Aug-09		Dec-11	Q2
 Metrolink Service Expansion Program	\$134.0	May-07		Apr-08		Jul-07		Mar-09		Mar-09		Sep-08		Mar-09		Oct-11	Q2
	\$134.0	May-07		Apr-08		Jul-07		Mar-09		Mar-09		Sep-08		Mar-09		Sep-12	
 Anaheim Rapid Connection Project S	TBD	Jan-09		Oct-14		TBD		TBD		TBD		TBD		TBD		TBD	
	\$676.0	Jan-09		Nov-14		Jun-13		May-14		May-15		Apr-14		May-15		Aug-18	
 Santa Ana/Garden Grove Fixed-Guideway Project S	TBD	Aug-09		Mar-12	Q3	TBD		TBD		TBD		TBD		TBD		TBD	
	\$252.0	Aug-09		Mar-13		Sep-13		Oct-15		Jan-16		Jan-16		Apr-16		May-18	

Capital Action Plan

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Capital Projects	Cost Budget/Forecast (millions)	Schedule Plan/Forecast															
		Begin Environmental	FY 12	Complete Environmental	FY 12	Begin Design	FY 12	Complete Design	FY 12	Construction Ready	FY 12	Advertise Construction	FY 12	Award Contract	FY 12	Complete Construction	FY 12
Placentia Metrolink Station and Parking Structure	TBD	Jan-03		May-07		Oct-08		Jan-11		Jan-12	Q3	Aug-12		Nov-12		Jan-15	
	TBD	Jan-03		May-07		Oct-08		Feb-11		May-13		May-13		Aug-13		Oct-15	
Orange Station Parking Expansion	TBD	Dec-09		May-12	Q4	Nov-10		Apr-13		TBD		TBD		TBD		TBD	
	TBD	Dec-09		May-13		Nov-10		Sep-13		Sep-13		Sep-13		Dec-13		Apr-15	
Tustin Station Parking Expansion	\$17.6	Apr-07		Nov-07		Apr-09		Mar-10		Mar-10		Apr-10		Aug-10		Sep-11	Q1
	\$15.4	Apr-07		Nov-07		Apr-09		May-10		May-10		Jun-10		Aug-10		Sep-11	Q1
Fullerton Station Parking Expansion	\$42.0	Jul-06		Mar-07		Sep-07		Aug-09		Aug-09		May-10		Aug-10		Apr-12	Q4
	\$31.4	Jul-06		Mar-07		Sep-07		Aug-09		Aug-09		May-10		Aug-10		Jun-12	Q4
Anaheim Regional Transportation Intermodal Center Project R and T	\$227.4	Apr-09		Feb-11	Q1	Jun-09		Feb-12	Q3	Dec-11	Q2	May-11 (1)		Jul-11	Q1	Sep-14	
	\$227.4	Apr-09		Feb-12	Q3	Jun-09		May-12	Q4	May-12	Q4	May-12	Q4	Aug-12		Oct-14	
LOSSAN Fiber Optic Communications	\$24.6	N/A		N/A		Oct-07		Mar-10		Mar-10		Apr-10		Dec-10		Aug-12	
	\$24.6	N/A		N/A		Oct-07		Sep-10		Sep-10		Oct-10		Dec-10		Oct-12	
Tustin Station Video Surveillance System (VSS) (Design-Furnish-Install)	\$0.8	N/A		N/A		Mar-11		Jun-11		Jun-11		N/A		N/A		Oct-11	Q2
	\$0.5	N/A		N/A		Apr-11		Jun-11		Jun-11		N/A		N/A		Dec-11	Q2
Santa Ana Station VSS (Design-Furnish-Install)	\$0.8	N/A		N/A		Jan-11		Feb-11		Feb-11		N/A		N/A		Sep-11	Q1
	\$0.7	N/A		N/A		Jan-11		Feb-11		Apr-11		N/A		N/A		Nov-11	Q2
Fullerton Station VSS (Design-Furnish-Install)	\$0.8	N/A		N/A		Apr-11		Aug-11	Q1	Aug-11	Q1	N/A		N/A		Jun-12	Q4
	\$0.8	N/A		N/A		Jun-11		Aug-11	Q1	Aug-11	Q1	N/A		N/A		Jun-12	Q4

- Grey = Milestone achieved
- Green = Forecast milestone meets or exceeds plan
- Yellow = Forecast milestone is one to three months later than plan
- Red = Forecast milestone is over three months later than plan

Notes: (1) Planned start of terminal shell and structure package

- Begin Environmental:** The date work on the environmental clearance, project report, or preliminary engineering phase begins.
- Complete Environmental:** The date environmental clearance and project approval is achieved.
- Begin Design:** The date final design work begins, or the date when a design-build contract begins.
- Complete Design:** The date final design work is 100 percent complete and approved.
- Construction Ready:** The date contract bid documents are ready for advertisement, including certification of right-of-way, all agreements executed, contract constraints are cleared.
- Advertise for Construction:** The date a construction contract is both funded and advertised for bids.
- Award Contract:** The date the construction contract is awarded.
- Construction Complete:** The date all construction work is completed and the project is open to public use.

Acronyms

- I-5 - Santa Ana Freeway (Interstate 5)
- SR-73 - San Joaquin Freeway (State Route 73)
- SR-55 - Costa Mesa Freeway (State Route 55)
- SR-57 - Orange Freeway (State Route 57)
- SR-91 - Riverside Freeway (State Route 91)
- SR-22 - Garden Grove Freeway (State Route 22)
- I-405 - San Diego Freeway (Interstate 405)
- SR-241 - Foothill/Eastern Transportation Corridor (State Route 241)
- I-605 - San Gabriel River Freeway (Interstate 605)
- LOSSAN - Los Angeles - San Diego - San Luis Obispo

**Measure M2 Local Fair Share Program Payments
Q2 and Inception to Date**

CITY	4/1/12 - 6/30/12	Total
Aliso Viejo	167,900.17	553,685.04
Anaheim	1,278,481.59	4,611,485.63
Brea	256,056.61	798,397.07
Buena Park	391,896.74	1,289,494.15
Costa Mesa	627,569.20	2,015,225.18
Cypress	237,035.44	779,487.70
Dana Point	138,652.79	454,960.11
Fountain Valley	270,337.57	890,731.48
Fullerton	557,920.09	1,831,359.77
Garden Grove	638,057.61	2,101,617.44
Huntington Beach	822,940.02	2,690,861.52
Irvine	1,087,550.86	3,561,494.46
Laguna Beach	109,892.70	356,301.92
Laguna Hills	147,712.52	488,075.97
Laguna Niguel	297,266.36	960,416.99
Laguna Woods	55,939.69	185,469.37
La Habra	226,621.40	746,154.10
Lake Forest	332,835.33	1,102,424.26
La Palma	70,360.63	233,879.56
Los Alamitos	55,085.30	182,198.94
Mission Viejo	412,154.32	1,335,018.18
Newport Beach	470,545.42	1,529,647.35
Orange	692,042.75	2,288,421.26
Placentia	140,627.21	459,107.53
Rancho Santa Margarita	182,229.99	598,212.36
San Clemente	238,098.66	786,829.38
San Juan Capistrano	158,403.62	524,537.24
Santa Ana	1,189,329.22	3,930,173.61
Seal Beach	114,429.32	362,701.79
Stanton	126,748.88	420,156.32
Tustin	376,065.22	1,221,752.69
Villa Park	22,300.11	73,509.41
Westminster	367,645.78	1,209,131.72
Yorba Linda	253,945.57	831,488.92
County Unincorporated	774,366.65	2,516,791.35
Totals	13,289,045.34	43,921,199.77



BOARD COMMITTEE TRANSMITTAL

September 24, 2012

To: Members of the Board of Directors
WK
From: Wendy Knowles, Clerk of the Board
Subject: Traffic Light Synchronization Program Project Results for Brookhurst Street, El Toro Road, and Katella Avenue

Regional Planning and Highways Committee Meeting of September 17, 2012

Present: Directors Bates, Cavecche, Crandall, Glaab, Hansen, Herzog, and Nelson
Absent: Director Galloway

Committee Vote

This item was passed by the Members present.

Director Cavecche was not present to vote on this item.

Committee Recommendation

Receive and file as an information item.



September 17, 2012

To: Regional Planning and Highways Committee

From: Will Kempton, Chief Executive Officer

Subject: Traffic Light Synchronization Program Project Results for Brookhurst Street, El Toro Road, and Katella Avenue

Overview

The Orange County Transportation Authority is working with local cities, the County of Orange, and the California Department of Transportation on the implementation of the Traffic Light Synchronization Program. This report provides a summary of signal synchronization results achieved on Brookhurst Street, El Toro Road, and Katella Avenue.

Recommendation

Receive and file as an information item.

Background

The Orange County Transportation Authority (OCTA) is working to implement multi-agency signal synchronization as part of the Traffic Light Synchronization Program (TLSP). The program targets 153 miles of arterials and 533 signalized intersections for improved signal synchronization and infrastructure upgrades along ten regionally significant corridors throughout Orange County. Results for five TLSP projects have been documented in previous staff reports. Results for three additional TLSP projects along Brookhurst Street, El Toro Road, and Katella Avenue are presented in this report. The last two TLSP projects, La Palma Avenue and Yorba Linda Boulevard, are currently underway and are expected to have new signal timing and associated infrastructure in place prior to December 2012.

Discussion

For the Brookhurst Street, El Toro Road, and Katella Avenue projects, coordinated signal timing plans were developed and implemented for the

operational peak periods (typically weekday morning, midday, evening, and the weekend). Care was taken in developing new timing plans to integrate existing operations and recently implemented timing on intersecting corridor projects.

The budgets for the Brookhurst Street, El Toro Road, and Katella Avenue projects are \$631,764, \$478,916, and \$673,845, respectively. These projects were funded by state Proposition 1B TLSP and matching funds from Measure M1.

To measure each project's overall success, before and after travel time studies were conducted to identify improvements gained through the new signal timing. The studies were conducted for peak traffic time periods, by driving specially-equipped vehicles that record various measures within the coordinated traffic flow during each peak time period. These measures show reductions in total travel times, decreases in the number of stops, and increases in average speeds. Additionally, decreases in fuel consumption, greenhouse gases, and other vehicle emissions were identified. The reduction of greenhouse gases is made possible by reducing the number of stops and by smoothing the flow of traffic. This reduces the amount of deceleration and acceleration of vehicles, which is a prime factor affecting the production of vehicle-related greenhouse gases.

Historically, individual agency traffic signal timing optimization efforts result in improvements in the metrics mentioned above of between five percent and 15 percent. Comparisons of each of the corridors before and after studies indicate much better results than typically expected. A discussion of each specific corridor is provided below.

The Brookhurst Street corridor is comprised of 56 signalized intersections and approximately 16 miles of roadway in nine jurisdictions. The project limits are from Hamilton Avenue in the City of Huntington Beach to Commonwealth Avenue in the City of Fullerton. Low volumes and traffic conditions for intersections south of Hamilton Avenue to Pacific Coast Highway in the City of Huntington Beach did not warrant coordinated operation, although this area was studied as part of the project.

The Brookhurst Street TLSP project route varies from four to six lanes and carries daily traffic ranging from 6,000 vehicles per day to 55,000 vehicles. The following agencies were participants of this TLSP project:

- City of Anaheim
- City of Fountain Valley
- City of Fullerton

- City of Garden Grove
- City of Huntington Beach
- City of Stanton
- City of Westminster
- County of Orange
- California Department of Transportation (Caltrans)

Comparisons of the Brookhurst Street corridor before and after studies indicate much better results with a reduction of travel times between 13 percent and 28 percent depending on the prevailing direction of travel for the peak period. Additionally, the project results indicate a reduction in average number of stops per mile between 18 percent and 36 percent. Average speeds for the corridor improved between three percent and 28 percent. The project is also expected to reduce greenhouse gases by over 41 million pounds and fuel consumption by two million gallons over a three-year period. At \$3.90 per gallon of fuel, consumers could save approximately \$7.9 million over that three-year period. Attachment A provides tabular comparisons of the project improvements illustrating the performance level of the corridor. The project location map is included as Attachment B.

The El Toro Road TLSP Project corridor is approximately 11 miles in length and has approximately 39 signalized intersections either on El Toro Road or on crossing arterials that are in close proximity and, by necessity, were included in the analysis. The El Toro Road project route varies from two to six lanes and carries daily traffic ranging from over 8,800 vehicles per day to almost 65,000 vehicles in certain areas.

The following agencies were participants of this TLSP project:

- City of Aliso Viejo
- City of Laguna Beach
- City of Laguna Hills
- City of Laguna Woods
- City of Lake Forest
- City of Mission Viejo
- County of Orange
- Caltrans

Comparisons of the El Toro Road corridor before and after studies show superior results in the reduction of travel times between 12 percent and

24 percent for the prevailing direction of travel for the peak period. Additionally, the project results indicate a reduction in average number of stops between 19 percent and 41 percent. Average speeds on the corridor improved between 14 percent and 32 percent. The project is also expected to reduce greenhouse gases by over 17 million pounds and fuel consumption nearly one million gallons over a three-year period. At \$3.90 per gallon of fuel, consumers could save approximately \$3.3 million over that three-year period. Attachment C provides tabular comparisons of the project improvements illustrating the improvements of the corridor. The project location map is included as Attachment D.

Katella Avenue corridor is comprised of 69 signalized intersections and approximately 17 miles of roadway in nine jurisdictions. The project limits are from Interstate 605 northbound ramps on the west, in the City of Los Alamitos, to Cannon Street on the east in the City of Orange. The Katella Avenue Project route varies from four to six lanes and carries daily traffic ranging from over 24,000 vehicles per day to almost 70,000 vehicles in certain areas.

The following agencies were participants of this TLSP project:

- City of Anaheim
- City of Cypress
- City of Garden Grove
- City of Los Alamitos
- City of Orange
- City of Stanton
- City of Villa Park
- County of Orange
- Caltrans

Comparisons of the Katella Avenue corridor before and after studies show superior results with a reduction of travel times between six percent and 25 percent for the prevailing direction of travel for the peak period. Additionally, the project results indicate a reduction in average number of stops between 14 percent and 57 percent throughout the project corridor. Average speeds on the corridor improved between six and 32 percent. The project is also expected to reduce greenhouse gases by over 23 million pounds and fuel consumption by more than one million gallons over a three-year period. At \$3.90 per gallon of fuel, consumers could save approximately \$4.4 million over a three-year period. Attachment E provides a tabular comparison of the project improvements illustrating the improvements of the performance level of the corridor. The project location map is included as Attachment F.

Next Steps

OCTA will continue to monitor all three corridors and refine the signal synchronization parameters through February 2013. Changes in traffic patterns may require periodic fine-tuning to ensure coordinated operation.

Summary

OCTA and local agencies have implemented new cooperative traffic signal synchronization timing through the TLSP on the Brookhurst Street, El Toro Road, and Katella Avenue corridors. The synchronization of traffic signals along these three significant regional corridors resulted in notable improvements to traffic conditions including reduced travel times and stops per mile, increases in average speeds, and decreases in greenhouse gases and vehicle emissions.

Attachments

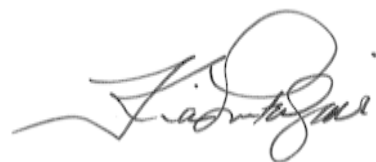
- A. Brookhurst Street Corridor Project Results
- B. Brookhurst Street Corridor TLSP Project
- C. El Toro Road Corridor Project Results
- D. El Toro Road Corridor TLSP Project
- E. Katella Avenue Corridor Project Results
- F. Katella Avenue Corridor TLSP Project

Prepared by:



Ron Keith
Project Manager III
(714) 560-5990

Approved by:



Kia Mortazavi
Executive Director, Planning
(714) 560-5741

Brookhurst Street Corridor Project Results

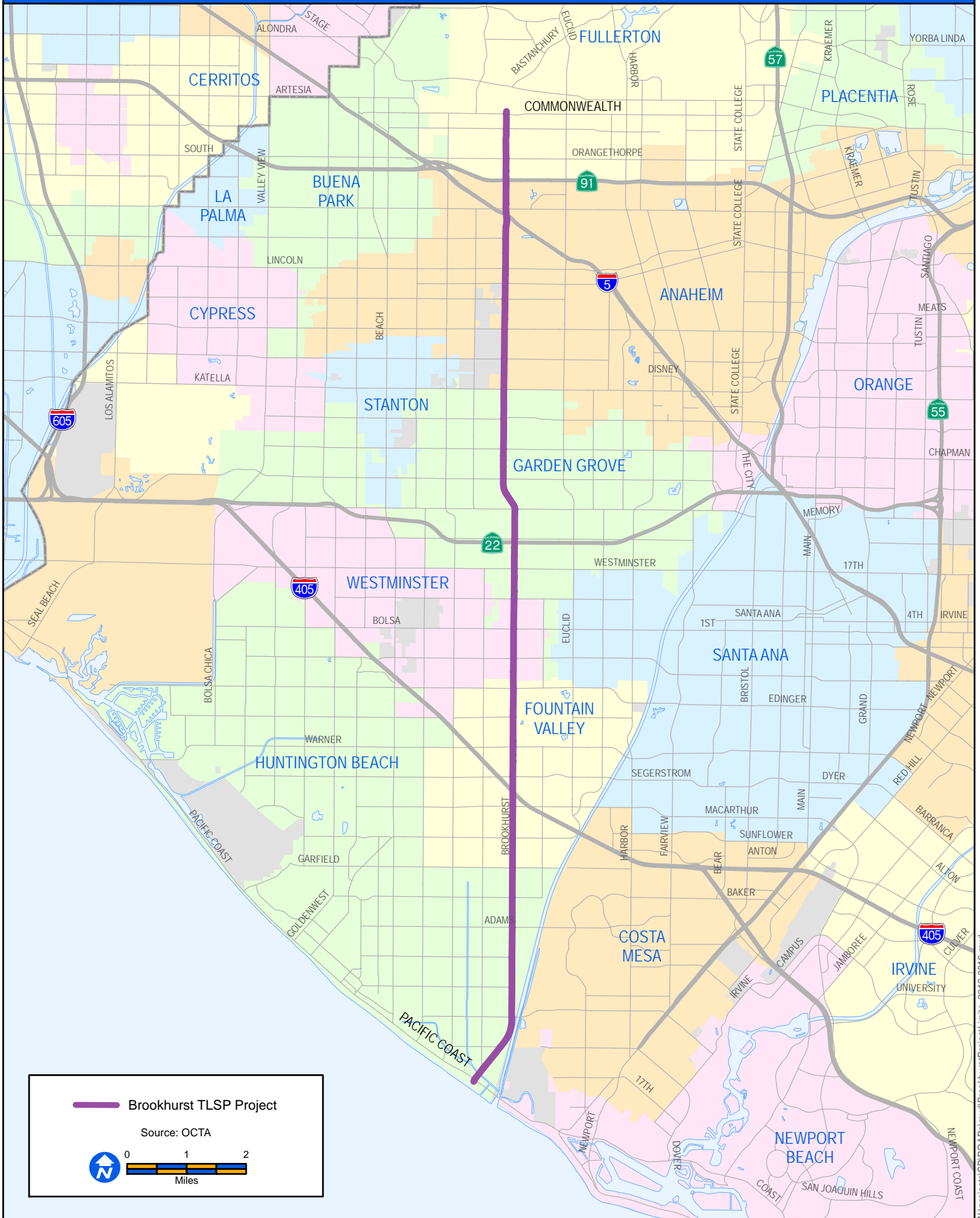
Peak Period \ Direction	Travel Time Benefit					
	Northbound			Southbound		
	Before	After	Improvement (%)	Before	After	Improvement (%)
Morning Peak Period						
Travel Time (min)	42.4	34.9	18%	45.9	33.1	28%
Number of Stops	23.2	16.0	31%	23.2	14.8	36%
Average Speed (mph)	23.6	27.6	17%	22.1	28.2	28%
Midday Peak Period						
Travel Time (min)	42.7	33.6	21%	41.5	36.0	13%
Number of Stops	23.4	15.2	35%	22.2	15.2	32%
Average Speed (mph)	23.3	28.7	23%	23.9	26.9	13%
Evening Peak Period						
Travel Time (min)	50.7	40.3	21%	44.3	38.6	13%
Number of Stops	28.2	18.6	34%	24.0	19.8	18%
Average Speed (mph)	19.7	24.8	26%	22.5	23.2	3%

Project Benefit	Greenhouse Gas and Fuel Savings					
	Fuel Reduction (gal)			Greenhouse Gas Reduction (lbs)		
	Before	After	Reduction	Before	After	Reduction
1 Year	3,496,818	2,825,859	670,959	71,408,696	57,707,019	13,701,677
3 Years	10,490,454	8,477,577	2,012,877	214,226,088	173,121,057	41,105,031
Total Fuel Cost Savings (\$)						
1 year: \$2,616,740						
3 years: \$7,850,220						

min – minimum
 mph – miles per hour
 gal – gallon
 lbs – pounds

Brookhurst Street Corridor TLSP Project

ATTACHMENT B



— Brookhurst TLSP Project

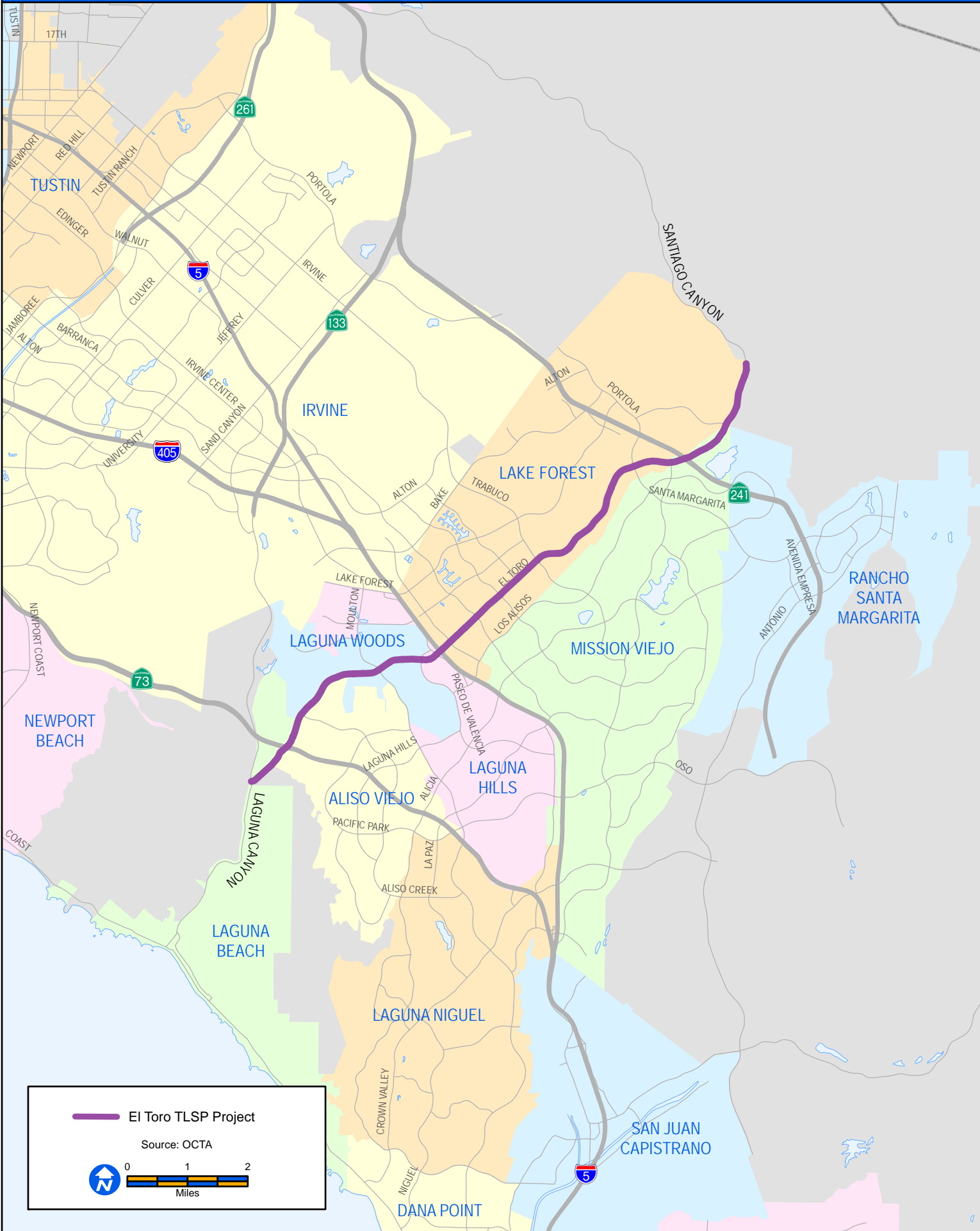
Source: OCTA

0 1 2
Miles

EI Toro Road Corridor Project Results

Peak Period \ Direction	Travel Time Benefit					
	Eastbound			Westbound		
	Before	After	Improvement (%)	Before	After	Improvement (%)
Morning Peak Period						
Travel Time (min)	22.7	18.4	19%	29.0	22.4	23%
Number of Stops	10.5	7.3	30%	17.0	10.0	41%
Average Speed (mph)	30.4	37.5	23%	23.8	30.8	29%
Midday Peak Period						
Travel Time (min)	26.9	23.6	12%	26.0	22.5	13%
Number of Stops	15.6	12.7	19%	14.0	11.3	19%
Average Speed (mph)	25.7	29.2	14%	26.5	30.7	16%
Evening Peak Period						
Travel Time (min)	27.5	20.8	24%	30.0	22.8	24%
Number of Stops	16.5	9.7	41%	18.8	11.8	37%
Average Speed (mph)	25.1	33.2	32%	23.0	30.3	32%

Project Benefit	Greenhouse Gas and Fuel Savings					
	Fuel Reduction (gal)			Greenhouse Gas Reduction (lbs)		
	Before	After	Reduction	Before	After	Reduction
1 Year	1,687,125	1,404,832	282,293	34,452,868	28,688,148	5,764,720
3 Years	5,061,375	4,214,496	846,879	103,358,604	86,064,444	17,294,160
<u>Total Fuel Cost Savings (\$)</u>						
1 year: \$1,100,943						
3 years: \$3,302,828						



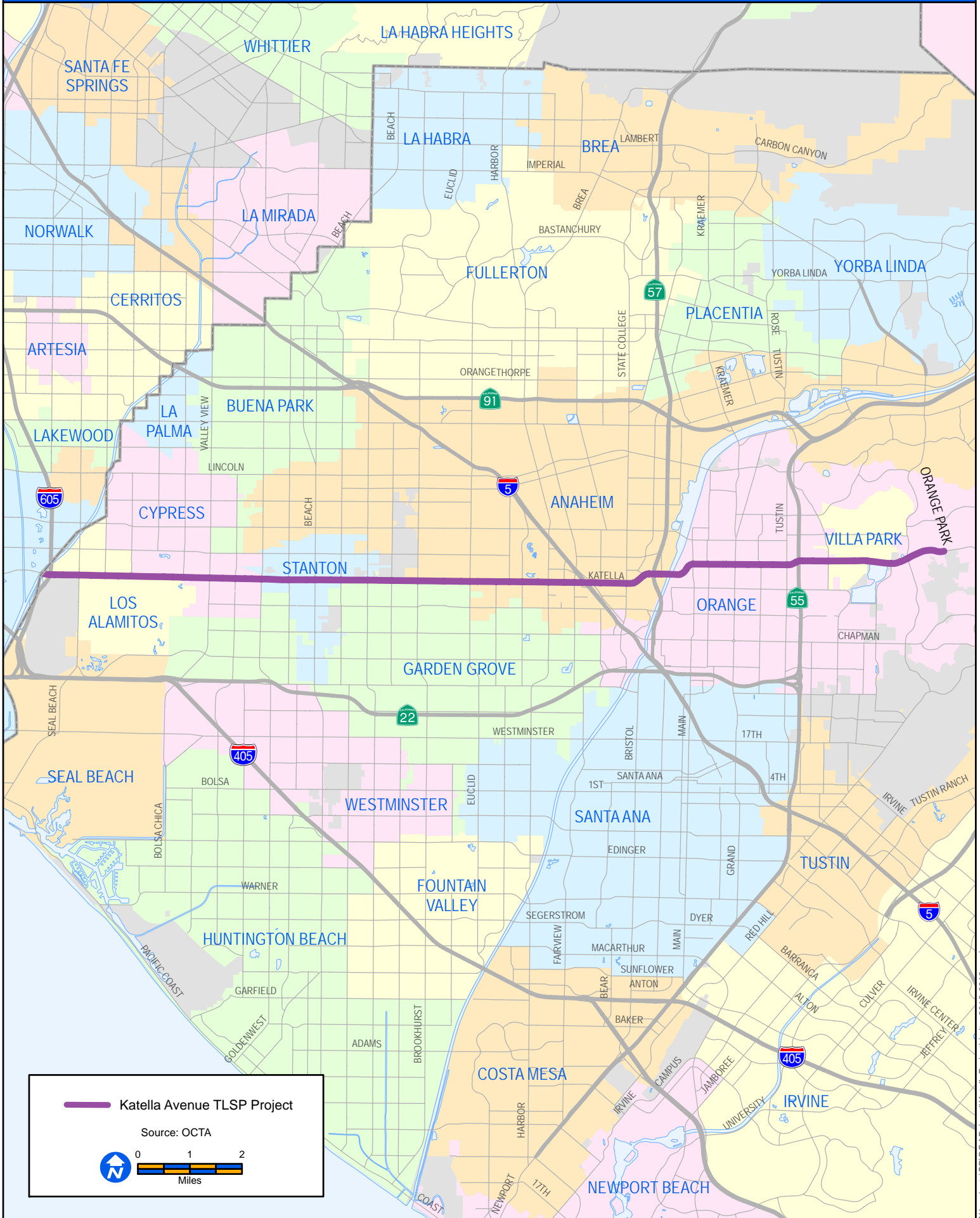
Katella Avenue Corridor Project Results

Peak Period \ Direction	Travel Time Benefit					
	Eastbound			Westbound		
	Before	After	Improvement (%)	Before	After	Improvement (%)
Morning Peak Period						
Travel Time (min)	40.3	34.8	14%	39.3	31.3	20%
Number of Stops	22.8	15.3	33%	23.6	12.5	47%
Average Speed (mph)	25.1	28.8	15%	25.8	32.2	25%
Midday Peak Period						
Travel Time (min)	38.6	34.1	12%	41.4	30.9	25%
Number of Stops	19.8	16.1	19%	26.0	11.3	57%
Average Speed (mph)	26.2	29.3	12%	24.6	32.5	32%
Evening Peak Period						
Travel Time (min)	40.8	37.6	8%	41.2	38.7	6%
Number of Stops	22.1	18.8	15%	24.1	20.7	14%
Average Speed (mph)	24.7	26.7	8%	24.6	26.0	6%

Project Benefit	Greenhouse Gas and Fuel Savings					
	Fuel Reduction (gal)			Greenhouse Gas Reduction (lbs)		
	Before	After	Reduction	Before	After	Reduction
1 Year	2,311,618	1,932,496	379,122	47,205,663	39,463,608	7,742,055
3 Years	6,934,854	5,797,488	1,137,366	141,616,989	118,390,824	23,226,165
<u>Total Fuel Cost Savings (\$)</u>						
1 year: \$1,478,576						
3 years: \$4,435,727						

Katella Avenue Corridor TLSP Project

ATTACHMENT F





ORANGE COUNTY TRANSPORTATION AUTHORITY

Information Item Link:

[Selection of a Locally Preferred Alternative for the Interstate 405 Improvement Project Between State Route 55 and Interstate 605](#)

*Attachments
Available
Upon Request*