

OCTA Capital Projects Update



Darrell Johnson
CEO

CMAA – January 30, 2014



I-5 Pico to San Juan Creek






Interstate 5 Projects

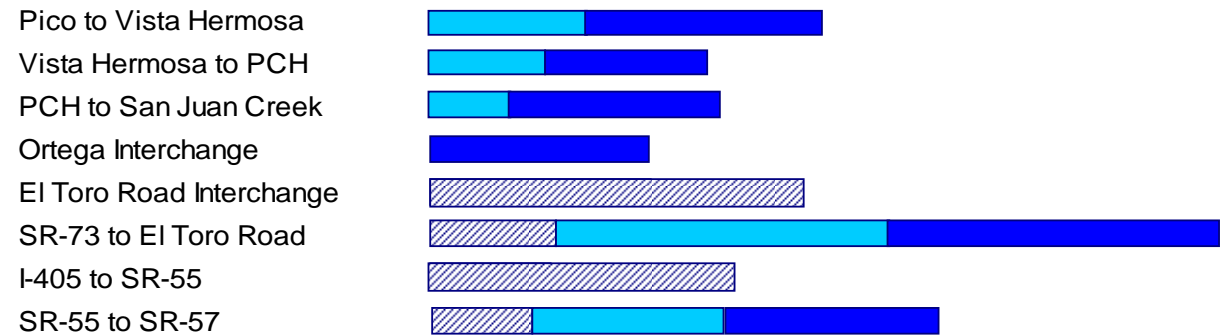


Project	Measure Project	Cost
Pico to Vista Hermosa	M2	\$110 million
Vista Hermosa to PCH	M2	\$75 million
PCH to San Juan Creek	M2	\$63 million
Ortega Interchange	M2	\$81 million
El Toro Road Interchange	M2	\$3 million
SR-73 to El Toro Road	M2	\$526 million
I-405 to SR-55	M2	\$10 million
SR-55 to SR-57	M2	\$42 million

Forecast Schedule	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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Legend:
 Environmental
 Final Design
 Construction

 Data Date: December 2013






State Route 55 Projects



Project	Measure Project	Cost
I-405 to I-5	M2	\$275 million
I-5 to SR-91	M2	\$5 million

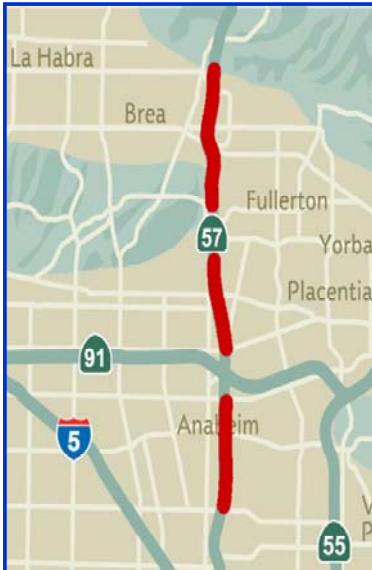
Forecast Schedule	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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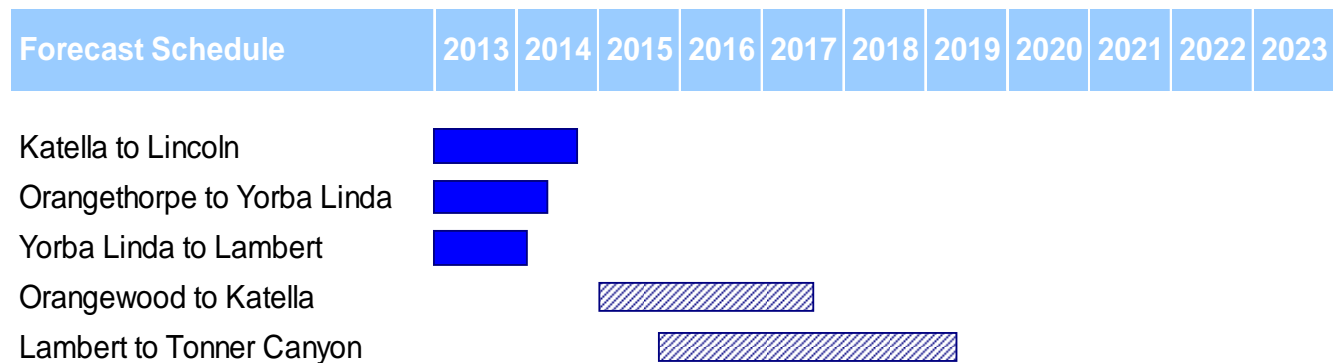
- Legend:
-  Environmental
 -  Final Design
 -  Construction

Data Date: December 2013

State Route 57 Projects



Project	Measure Project	Cost
Katella to Lincoln	M2	\$39 million
Orangethorpe to Yorba Linda	M2	\$57 million
Yorba Linda to Lambert	M2	\$56 million
Orangewood to Katella	M2	\$500 thousand
Lambert to Tonner Canyon	M2	\$3 million



- Legend:
- [Hatched Box] Environmental
 - [Light Blue Box] Final Design
 - [Dark Blue Box] Construction

Data Date: December 2013

State Route 91 Projects



Project	Measure Project	Cost
I-5 to SR-57	M2	\$68 million
Tustin Avenue to SR-55	M2	\$48 million
SR-57 to SR-55	M2	\$9 million

Forecast Schedule	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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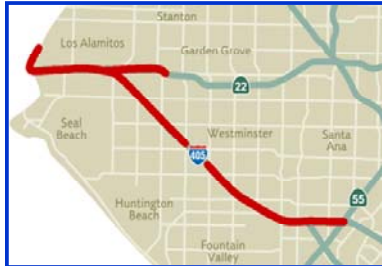
Legend:

-  Environmental
-  Final Design
-  Construction

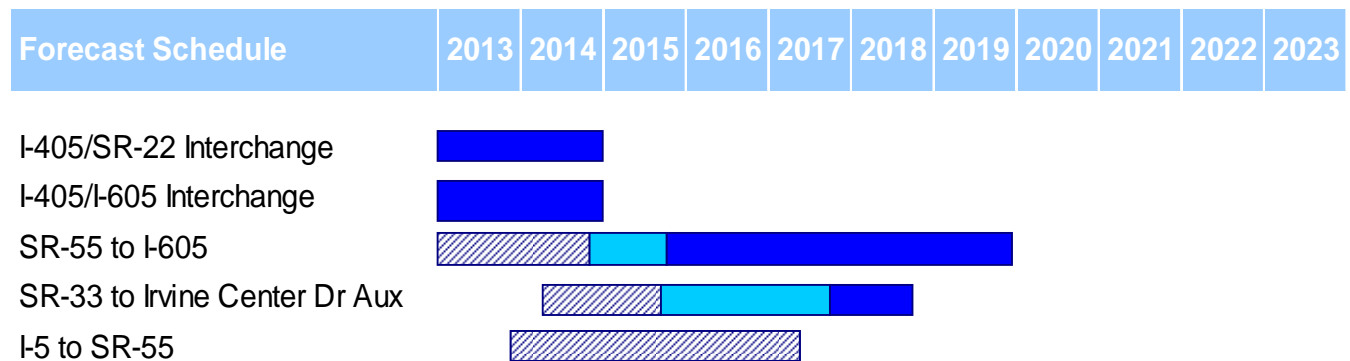





Data Date: December 2013

Interstate 405 Projects



Project	Measure Project	Cost
I-405/SR-22 Interchange	M1	\$122 million
I-405/I-605 Interchange	M1	\$166 million
SR-55 to I-605	M2	\$1,254 million
SR-133 to Irvine Center Dr	STIP	\$14 million
I-5 to SR-55	M2	\$8 million



- Legend:
-  Environmental
 -  Final Design
 -  Construction

Data Date: December 2013




Grade Separation Projects



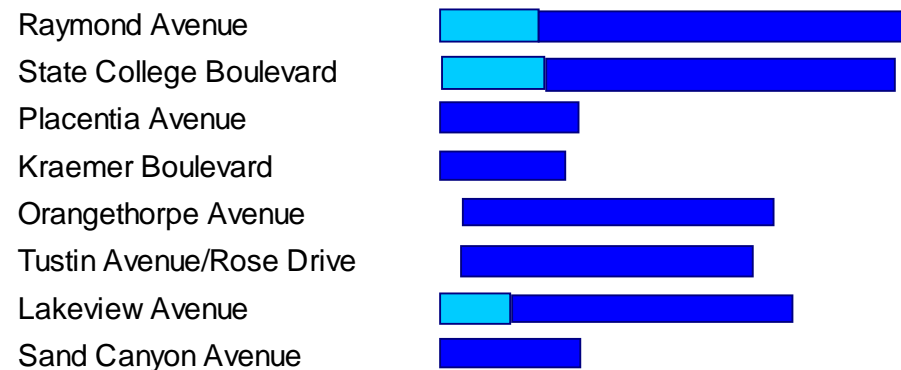
Project	Measure Project	Cost
Raymond Avenue	M2	\$115 million
State College Boulevard	M2	\$85 million
Placentia Avenue	M2	\$70 million
Kraemer Boulevard	M2	\$67 million
Orangethorpe Avenue	M2	\$111 million
Tustin Avenue/Rose Drive	M2	\$99 million
Lakeview Avenue	M2	\$102 million
Sand Canyon Avenue	M2	\$63 million

Forecast Schedule	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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Legend:

-  Environmental
-  Final Design
-  Construction

Data Date: December 2013



Station Improvements

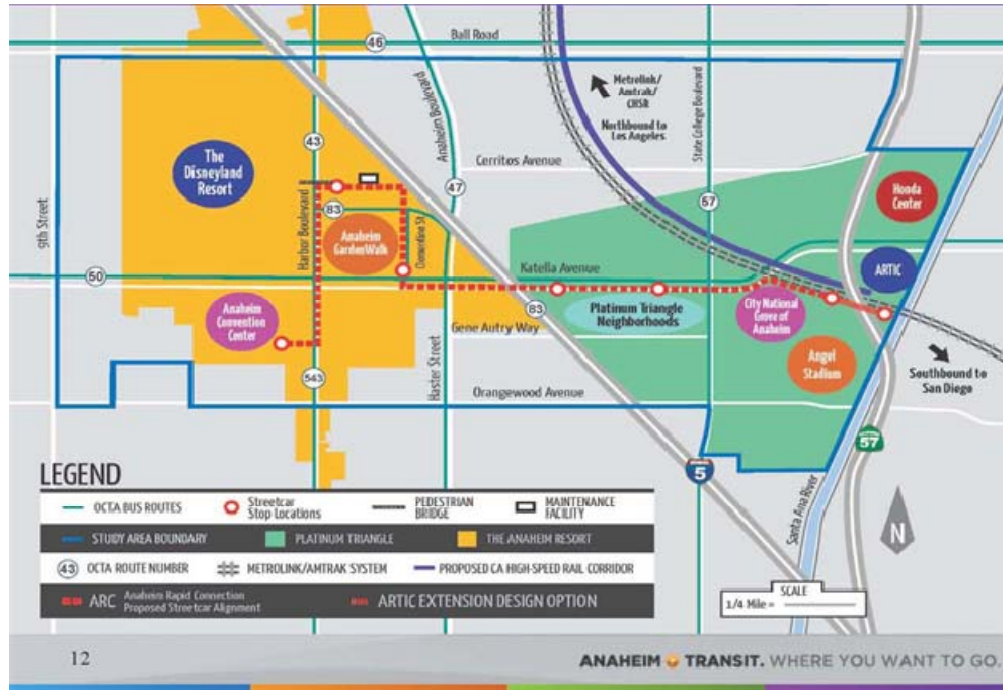


- Project Approval/
Environmental Document (PA/ED)
- Final Design
- Construction



Schedule	2012	2013	2014	2015	2016
LN/MV Metrolink Station/ADA Ramp Improvements					
Orange Metrolink Station Parking Structure					
Placentia Metrolink Station					
Anaheim Canyon Metrolink Station Improvements					
Fullerton Transportation Center Elevator Upgrades					

Anaheim Rapid Connection



Schedule*	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Alternatives analysis, state/federal environmental clearance, and conceptual engineering	[Bar spanning 2009-2014]										
PE							[Bar spanning 2014-2015]				
Final Design/Construction**								[Bar spanning 2015-2018]			

Santa Ana / Garden Grove Fixed- Guideway



Schedule*	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Alternatives analysis, state/federal environmental clearance, conceptual engineering		█								
PE						█				
Final Design/Construction**							█			



2014 CEO INITIATIVES

Mobility

ADVANCE *delivery of 2020 program*
OPTIMIZE *existing transportation systems*
INTEGRATE *policies to facilitate regional connectivity*

Public Service

PRESERVE *and enhance the public trust*
CREATE *services to meet community and customer needs*
MODERNIZE *access to transportation information*

Fiscal Sustainability

SAFEGUARD *public investments in transportation*
ENSURE *a fiscally sustainable transit system*
EXTEND *the life and utility of transit assets*

Stewardship

DELIVER *on the promises of Measure M*
PROMOTE *environmentally friendly initiatives*
EXPAND *regional bicycle programs*

Organizational Excellence

DEMONSTRATE *a safety conscious culture*
ATTRACT *and retain a diverse and engaged workforce*
LEVERAGE *technology to improve business operations*



2013-2014 A&E Highway Contract Opportunities

Project	Services	Approx. Value	RFP Release
I-5, SR-73 to El Toro (Segment 2)	PS&E	\$10,000,000	December 2013
I-5, Pico to Vista Hermosa	CM	\$4,500,000	December 2013
I-405, I-5 to SR-55	PA/ED	\$4,000,000	January 2014
I-5, SR-73 to El Toro (Segment 1)	PS&E	\$7,500,000	February 2014
I-5, El Toro Int.	PA/ED	\$2,000,000	March 2014
I-5, SR-73 to El Toro (Segment 3)	PS&E	\$6,500,000	April 2014
I-405, SR-55 to I-605	CM (OCTA/CT)	\$35,000,000	April 2014
I-405 (SB), Aux. Lane	PA/ED	\$ 500,000	May 2014
SR-55, I-405 to I-5 (2 segments)	PS&E	\$10,000,000	May 2014
SR-55, I-5 to SR-91	PA/ED	\$3,500,000	June 2014
I-5, SR-55 to SR-57	PS&E	\$2,500,000	Mid - 2014
SR-57 (NB), Orangewood to Katella	PA/ED	\$2,500,000	December 2014
Total		\$88,500,000	