

Proposed Program of Projects (POP) for Federal Fiscal Year (FFY) 2022 by Project

Pending Board Approval 8/22/22

Proposed Projects - Fixed Route Bus	FTA Programs	Proposed Amount
OCTA Preventive Maintenance - Salaries & Benefits	5307	\$ 18,248,577
OCTA Preventive Maintenance	5337	\$ 3,906,000
Capital Cost of Contracted Transit Services ¹	5307	\$ 13,835,392
Subtotal Fixed-Route		\$ 35,989,969
Proposed Projects - Paratransit		
Non-Fixed Route Paratransit Operations Assistance	5307	\$ 15,403,673
ACCESS Contract	5310	\$ 3,308,661
Replacement Paratransit Vans (41 of 131)	5339	\$ 5,826,512
Subtotal Paratransit		\$ 24,538,846
Proposed Projects - Metrolink		
SCRRA Operating Subsidy Suballocation (fiscal year {FY} 23 budget request) ^{2,3,4}	5307	\$ 17,032,463
SCRRA Operating Subsidy Suballocation (FY 23 budget request) ^{2,3} - Expansion/Reinstatement	CMAQ	\$ 2,510,122
SCRRA New Capital (FY 23 budget request) ⁴	5307	\$ 2,296,800
SCRRA New Capital (FY 23 budget request) - Replacement Locomotives	CMAQ	\$ 1,150,550
SCRRA 22-23 Rehab/Renovation (FY 23 budget request) ^{4,5}	5307	\$ 9,320,758
San Juan Creek Bridge (hold for SCRRA or OCTA)	5337	\$ 965,770
SCRRA Rehab - Emergency Track Stabilization	5337	\$ 4,000,000
SCRRA FY 2022 Budget Rehab/Renovation ⁶	5337	\$ 769,239
SCRRA FY 2023 Budget Rehab/Renovation ⁵	5337	\$ 17,916,852
Subtotal Metrolink		\$ 55,962,554
Proposed Projects - Other		
Anaheim Transportation Network Suballocation	5307	\$ 1,017,690
Anaheim Transportation Network Suballocation	5339	\$ 124,959
Subtotal Other		\$ 1,142,649
Total FTA funds		\$ 113,973,346
FTA Total Bus and Access		\$ 60,528,815
FTA Total Metrolink (includes CMAQ)		\$ 55,962,554
Local Funds - SCRRA FY 23 Budget Rehab:		\$ -
Local Funds - SCRRA FY 23 Budget Capital:		\$ -
Local Funds committed for Cypress Shore:		\$ 1,000,000
Total local:		\$ 1,000,000

1. Funds will be utilized for both the Fixed Route and ACCESS contract costs.

2. For FY 2022-23 operations budget, SCRRA requested \$46 million compared with \$28 million for prior years and \$39 million in FY 2021-22. The operating subsidy funding is applied primarily to preventive maintenance (PM). PM is also higher, and SCRRA has capacity to use up to \$21 million in 5307 for PM. In prior years, OCTA was limited to \$8.5 million for PM.

3. This proposal will use \$2,510,122 in CMAQ for expanded rail operations, \$4.351 million in CRRSAA and \$22.274 million in ARPA to fully fund SCRRA's FY 2022-23 operations budget. No local funds are required.

4. Bus is currently paying back rail annually for the use of rail share of FTA 5307 for bus projects in FY 2014, 2015, 2016, 2017, 2019 and 2020. This FTA POP proposal pays rail back for the use of FTA 5307 for bus entirely.

5. SCRRA request for rehab for FY 2022-23 budget is \$27.2 million. This proposal uses a combination of FTA 5307 and FTA 5337 to fully support rehab.

6. In 2021, the Board approved the use of \$769,239 from FFY 2021-22 FTA 5337 apportionment for FY 2021-22 SCRRA budget.

Acronyms:

ARPA - American Rescue Plan Act / Board - Board of Directors / CMAQ - Congestion Mitigation and Air Quality Improvement Program / CRRSAA - Coronavirus Response and Relief Supplemental Appropriations Act / FTA - Federal Transit Authority / FFY - Federal Fiscal Year / FY - Fiscal Year / SCRRA - Southern California Regional Rail Authority