

**Transit Programming Updates Project Descriptions****Laguna Niguel to San Juan Capistrano Passing Siding Project**

This project is located in the City of San Juan Capistrano on the Pacific Surfliner Corridor, adjacent to the existing main track between mile post (MP) 193.9 and 195.7, and partially in the City of Laguna Niguel MP 194.0 and 194.2. The project will construct 1.8 miles of new passing siding railroad track and relocate an existing spur track.

Current and proposed funding levels are depicted below.

Current Funding (\$000s)	STIP	Prop 116	TIRCP	CMAQ	TOTAL
Design				\$ 3,821	\$ 3,821
Right-of-Way					\$ -
Construction	\$ 3,000	\$ 2,483		\$ 15,970	\$ 21,453
<b>Total</b>	<b>\$ 3,000</b>	<b>\$ 2,483</b>	<b>\$ -</b>	<b>\$ 19,791</b>	<b>\$ 25,274</b>
Proposed Funding (\$000s)	STIP	Prop 116	TIRCP	CMAQ	TOTAL
Design				\$ 3,821	\$ 3,821
Right-of-Way					\$ -
Construction	\$ 3,000	\$ 2,483	\$ 3,000	\$ 18,526	\$ 27,009
<b>Total</b>	<b>\$ 3,000</b>	<b>\$ 2,483</b>	<b>\$ 3,000</b>	<b>\$ 22,347</b>	<b>\$ 30,830</b>
<b>Change</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 2,556</b>	<b>\$ 5,556</b>

STIP - State Transportation Improvement Program

Prop 116 – Proposition 116

TIRCP- Transit Intercity Rail Capital Improvement Program

CMAQ - Congestion Mitigation and Air Quality Improvement Program

**2017 Southern California Regional Rail Authority Rehabilitation (SCRRRA)**

This project supports commuter rail rehabilitation/renovation to maintain and/or replace track, signal, communications, rolling stock, and other equipment and facilities used to keep the commuter rail system in a state of good repair.

**SCRRRA**

2016-17 Rehabilitation (\$000s)	FTA 5337
Current Funding	\$ 6,442
Proposed Funding	\$ 7,790
Change	\$ 1,348

FTA – Federal Transit Administration

**FTA Section 5307 Funding for Federal Fiscal Year (FFY) 2016-17**

The FTA Section 5307 funding approved for FFY 2016-17 included funding for Preventive Maintenance, Non-fixed Route Paratransit Operations Assistance, and Capital Cost of Contracting. Staff is proposing that the funds approved for Preventive Maintenance be reprogrammed to Capital Cost of Contracting and to purchase 40-foot alternative fuel replacement buses.

## Transit Programming Updates Project Descriptions

### Preventive Maintenance

This project provides preventive maintenance for the Orange County Transportation Authority's (OCTA) active fleet. The maintenance costs include salaries and benefits of maintenance personnel, as well as building and vehicle repair.

### Non Fixed-Route Paratransit Operations Assistance

Paratransit refers to specialized services for passengers who are unable to use OCTA's fixed-route bus service because of functional limitations caused by a disability. Fixed-route service refers to a vehicle operated along a fixed-route. ACCESS is OCTA's paratransit service. FTA funds will be used to support operating assistance to continue existing ACCESS service or increase service to meet routine changes in demand.

### Capital Cost of Contracting

FTA funds will be used to support capital costs associated with contracting for transit and maintenance services, including ACCESS paratransit service and contracted fixed-route service of revenue fleet vehicles owned by OCTA. ACCESS is OCTA's paratransit service, which is specialized to meet the needs of individuals with disabilities that are unable to use OCTA's fixed-route service. Fixed-route service refers to a vehicle operated along a fixed-route. Eligible components include the capital costs of the vehicles used in the services, as well as the capital component of overhead (e.g., offices and equipment for the provider of the ACCESS paratransit service).

### Purchase 40-foot Alternative Fuel Replacement Buses

Funds will be used to purchase new buses to replace aging buses in the OCTA transit fleet, consistent with the Comprehensive Business Plan. Bus replacement is a categorical exclusion under the National Environmental Policy Act.

Current and proposed FTA Section 5307 funding levels are depicted below.

Line Item Description	Approved by the Board 9/12/16	Proposed Programming	Increase/ (Decrease)
Preventive Maintenance - Including Salaries and Benefits <sup>1</sup>	28,871,600	-	(28,871,600)
Non Fixed-Route Paratransit Operations Assistance	5,733,497	5,733,497	-
Capital Cost of Contracting <sup>1</sup>	22,756,499	28,842,098	6,085,599
Purchase 40 ft Alternative Fuel Replacement Buses	-	22,786,000	22,786,000
Total (All Projects)	\$ 57,361,596	\$ 57,361,596	\$ -

Board - Board of Directors

Notes:

1. The project is utilizing OCTA's match credit.

## Transit Programming Updates Project Descriptions

### SCRRA Fare Collection System Upgrade

The SCRRA will procure and install 144 ticket vending machines to replace the existing machines and back office software support system for revenue tracking. The project includes 31 machines for OCTA, four systemwide ticket office machines, and three systemwide test machines. OCTA provides a 19.8 percent share for the seven systemwide machines. These improvements will provide benefits for the Metrolink system by replacing the current failing machines that are resulting in lost fare revenue. The following table provides the funding plan for the SCRRA ticket vending machines.

Revenue Source	Total Revenue (\$000s)
OCTA FTA Section 5337*	\$ 6,857
Other SCRRA Member Funds	\$23,631
TOTAL	\$30,488

\* Will use Ventura County Transportation Commission apportionment in place of OCTA apportionment

### Video Surveillance Systems (VSS) Upgrades at Santa Ana and Garden Grove Bases

This project provides upgrades to VSS at bus bases at Santa Ana and Garden Grove.

OCTA owns maintenance and operations facilities in the cities of Santa Ana and Garden Grove. Threat and vulnerability assessments have identified the vulnerabilities and at the OCTA bus bases and recommends countermeasures to avert future incidences. These countermeasures include the need for video surveillance to increase security.

Current and proposed funding levels are depicted below.

VSS Upgrades at Santa Ana and Garden Grove Bases				
Funding in \$000s	2015 TSSSDRA	2016 TSSSDRA	FTA Section 5309	TOTAL
Current Funding	\$ 260	\$ 940	\$ -	\$ 1,200
Proposed Funding	\$ 240	\$ -	\$ 960	\$ 1,200
Change	\$ (20)	\$ (940)	\$ 960	\$ -

TSSSDRA – Proposition 1B Transit System Safety, Security, and Disaster Response Account