



2008-2009 OCTA Upcoming Projects

Project Item	Budget Amount	Description of the project
Metrolink Service Expansion Project Infrastructure Improvements - SCRRA	\$60,175,000	Infrastructure improvements, with SCRRA as the lead agency, in support of the implementation of 30 minute rail service in Orange County.
Anaheim Regional Transportation Intermodal Center - Phase I	\$21,000,000	This is the first phase for the overall Anaheim Regional Transportation Intermodal Center (ARTIC) Station which is a subset of the Metrolink Service Expansion Program.
Grade Crossing Safety Enhancements	\$18,500,000	The improvement of 53 at-grade railroad crossings along OCTA's Right-of-Way in an effort to enhance vehicular and pedestrian safety.
I-405, SR-55 to I-605, Project Acceptance Environmental Document	\$10,000,000	Adding new lanes to this segment of the I-405 is included in the Renewed Measure M Transportation Investment Plan.
Irvine Business Complex Shuttle Buses	\$5,500,000	This procurement is to purchase twelve CNG mid-size buses for the City or Irvine IBC shuttle system.
Grade Crossing & Quiet Zone - ROW Capital	\$5,000,000	Acquire property rights and construction easements related to the Grade Crossing Safety Enhancement and Quiet Zone program.
Metrolink Fiber Optic Rehab	\$3,100,000	Replacement and upgrade of the existing SCRRA communications system with fiber optics.
Grade Separations - ROW Acquisition	\$3,000,000	Acquire property rights and construction easements related to the Grade Separation program.
Relocate Los Angeles Union Station Mail Dock	\$2,796,000	Modification of passenger platform, connector and track at Los Angeles Union Station. This will add additional track and platform capacity for Orange County trains at Los Angeles Union Station.
Station Improvement - Placentia	\$2,500,000	Design services for a new Metrolink station in the city of Placentia.
Grade Crossing & Quiet Zone - ROW Support Services	\$2,000,000	Acquisition & relocation services, environmental services, title and escrow services, appraisal & appraisal review services and ROW engineering services, etc. as related to project delivery of Grade Crossing & Quiet Zone Program.
I-405/I-605 HOV West County Connector (WCC) Project	\$1,950,000	The project will improve the I-405/I-605 freeway interchange and vicinity by including HOV direct connectors between I-405 and I-605, adding HOV lanes on I-405, etc.
Metrolink Rehab / Renovation	\$1,900,000	On going rail maintenance and improvements to support ongoing commuter rail services in Orange County.



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Right-of-Way Support Services	\$1,900,000	Acquisition & relocation services, environmental services, title and escrow services, appraisal & appraisal review services and ROW engineering services, etc. as related to project delivery of Metrolink Service Expansion Program.
Electronic Toll System Technology Upgrade	\$1,850,000	The computing and camera technology is approaching the end of its useful life and an upgrade is needed. An upgrade will ensure system reliability and performance, which is essential to protect, sustain, and maximize the collection of revenue.
I-5 Pico to PCH, Environmental Phase	\$1,700,000	Add new lanes on I-5 between Pacific Coast Highway and Avenida Pico interchanges to increase freeway capacity and reduce congestion in the San Clemente area. The project will also make improvements to local interchanges.
Consultants for Operational and Technical Services Support	\$1,500,000	Consultants will provide operational and technical support for the 91 Express Lanes.
Parking Expansion - Laguna Niguel/Mission Viejo Station	\$1,500,000	Design Services for the Laguna Niguel/ Mission Viejo Parking expansion associated with Metrolink Service Expansion (MSEP).
ARTIC Consultant Support Services	\$1,500,000	Project management and administrative support staff to assist in the management of the Anaheim Regional Transportation Intermodal Center (ARTIC) Station which is a subset of the Metrolink Service Expansion Program.
Project Management Services	\$1,500,000	PMC services to support the Metrolink Service Expansion Program. This program includes Environmental analysis, ROW, engineering, construction and construction management of rail infrastructure improvements necessary for 30 minute rail service in Orange County.
SR-91, SR-241 to SR-71 PS&E	\$1,200,000	Design effort for the proposed lane addition on SR-91 between SR-241 and SR-71. With the completion of this phase, the project will be ready for construction.
Laguna Niguel/Mission Viejo Station	\$1,110,000	Design service for the Laguna Niguel/Mission Viejo Parking expansion associated with.
I-5 (SR-55 to El Toro) - PSR/PDS	\$1,100,000	The objective of the Inter-State 5 (I-5) Project Study Report is to determine preliminary geometric design and operational characteristics of improving the corridor between State Route 55 (SR-55) and the El Toro "Y" area.
Lane Cutter Project	\$1,000,000	Additional cameras and Electronic Toll and Traffic Management Systems (ETTM) are needed at the ingress/egress of the 91 Express Lanes to verify motorists have entered the 91 Express Lanes at the beginning of the road.
Freeway Service Patrol Big Rig Pilot Program	\$1,000,000	Freeway Service Patrol Big Rig tow truck services on designated freeways during peak commute hours.



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LOSSAN Right-of-Way Maintenance	\$6,000,000	The Authority maintains the property along the LOSSAN corridor throughout Orange County. Regular maintenance is necessary to ensure that the property along the operating rail line is in compliance with FRA standards.
SR-91 (SR-55 to SR-57) - PSR/PDS	\$850,000	The objective of the SR-91 Improvements Feasibility Study is to determine preliminary geometric design and operational characteristics of improving the SR-91/SR-55 to SR-91/SR-57 interchange complex, including nearby local interchanges such as Tustin Avenue and Lakeview Avenue, as well as adding freeway capacity between the SR-55 and SR-57 freeways.
On-Call Right of Way (ROW) Support Services for Highway Projects	\$794,500	Acquisition and relocation of property, environmental, title and escrow, appraisal and appraisal review, excess land disposition, ROW engineering, real estate property services, coop audit and review, etc. to advance OCTA's Highway project deliveries.
Variable Message Signs	\$750,000	Replacement of 6 Variable Message Signs (VMS) on the 91 Express Lanes. The signs to be replaced.
OC/LA Intercounty Corridor Study - Phase II	\$600,000	Consultant services are required to conduct the OC/LA Inter county Corridor Study - Phase II. This is the second phase of a two-phase study.
Systems Maintenance and Support	\$600,000	Maintenance services for Toll Pro, ETTM and PIPs camera systems.
M2 Regional Capacity Needs Assessment	\$550,000	Prepare an updated strategic MPAH plan that assesses, prioritizes, and estimates costs as part of the Measure M2 Regional Capacity Program.
I-5 Gateway Right of Way (ROW) Support Services	\$502,500	Acquisition and relocation services, appraisal and appraisal review services, removal of improvements, Data/Mapping Services and resolution of legal issues, etc. as related to I-5 Gateway project delivery.
South Strategic Assessment	\$500,000	LOSSAN South comprehensive strategic assessment to study the integration of passenger rail services.
I-405/SR-55 IC, MOS-2,3 Construction	\$500,000	Improvement of the I-405/SR-55 freeway interchange including direct HOV connectors and grade separation of ramps, etc.
On-Call Right-of-Way Support Service - Transit	\$500,000	Acquisition & relocation of property, environmental, title and escrow, appraisal & appraisal review, excess land disposition, ROW engineering and real estate property services, etc. to advance OCTA's Transit project deliveries.
SR-57 NB, Katella to Lincoln, Design Amendments	\$470,000	Amendments to consultant services to prepare Project Report and Environmental Document and design (PS&E) package for the widening of the SR-57 Northbound project between Katella Ave. and Lincoln Ave.



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Tustin Station, East Pedestrian Access	\$450,000	Improvements to the East Pedestrian Access at the existing Tustin Metrolink Station. For safety and liability reasons, the pedestrian access must be improved. OCTA is the lead agency on the effort.
W/C TPA Services	\$409,948	A Third Party Administrator will process Workers' Compensation claims for OCTA.
On-Call Architectural/Engineering Services	\$400,000	Provide Architectural/Engineering design and construction support services for various Authority projects.
Outsourced Development Services	\$398,000	Contracts funded via this line item provide for: development, documentation, and database administration support of OCTA's production systems. Additional resource support for indirect projects is also provided.
Metrolink Re-collectable / Extraordinary Maintenance	\$350,000	Provide on going operations and continued support of commuter rail services in Orange County.
On-Call Planning Services	\$350,000	On call project management services for the commuter rail station needs assessment project, rail studies and projects as needed. To provide extension of staff services and technical expertise not available in house.
2009 CMP Traffic Counts	\$350,000	Collect traffic counts in support of the Congestion Management Program as required for gas-tax funding and for Growth Management Program for Measure M.
Phase II of the Anaheim Leasehold Improvements	\$340,000	The Traffic Operations Center (TOC) was moved to a new suite in FY07. Reconfiguration of the old TOC is needed as well as to expand the existing data center.
Call box Equipment and Maintenance	\$340,000	This covers the annual maintenance and equipment of the call boxes.
Outsourced Computer Operators/System Software Analyst	\$325,000	Contracted Computer Operators and a System Software Analyst will support the Authority's centralized data center and Windows server platform.
SR-91, SR-241 to Riverside County Line, PA/ED	\$320,000	This project is to extend the Express Lanes in eastbound and westbound directions from SR-241 to the Riverside County Line. OCTA will act as Lead in assisting RCTC complete Project Acceptance and Environmental Document.
Toll Pro Major Version Upgrade	\$300,000	Upgrade the Toll Pro system to the latest version or begin development of an alternative system.
Deployment of 511 system and #399 Projects	\$300,000	This is to assist with the deployment of new programs in OC. 511 is a free phone and web service that consolidates transportation information into a one-stop resources.



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PC Components	\$285,000	Multiple procurements will take place within this line item. Purchases will include: setup of a Terminal Services environment that will be used by developers, staff and support personnel for remote access into back-end servers, replacement of the current firewall, and implementation of server virtualization as a means to consolidate servers.
Paper Supplies	\$275,000	This paper is for the Authority as a whole. This paper is for all colored papers used in the Print Shop/Reprographics and also for the white bond used in all OCTA locations for the copiers, fax machines, and computer printers.
Public outreach for I-405 (SR-55 to I-605)	\$275,000	The consultant will assist OCTA internal staff in developing and conducting a comprehensive public outreach program working in tandem with the technical team leading up to phase of the I-405 project.
Driver's Pull-Down Sun Visors	\$270,000	"Health, Safety and Ergonomics is sponsoring current testing of pull down sun visors in the OCTA fleet. We are assuming a successful test and proceeding to an in-house retrofit beginning with the newest buses first.
Grade Separation Public Outreach	\$250,000	Public outreach service of seven (7) grade separation projects.
M2 Environmental Cleanup - Program Development	\$250,000	Professional services will be needed to assist in the development of program guidelines as well as providing technical support in the area of water quality compliance.
SR-55 (I-5 to SR-22) - Feasibility Study	\$250,000	The objective of the SR-55 Feasibility Study is to determine preliminary geometric design and operational characteristics of improving the corridor between the I-5 and the SR-22.
SR-22 Sound Walls - Construction Management	\$250,000	Provide Construction Management for the SR-22 Additional Sound walls
Circuits	\$240,000	In order to utilize the circuits to their full effectiveness and eliminate duplication, OCTA utilizes Voice Over Internet Protocol (VOIP) which merges voice and data on the circuits that tie the OCTA locations together. This allows OCTA to use the same circuit for both voice and data rather than separate circuits for each.
Environmental Document for SR-91 WB, I-5 to SR-57	\$240,000	Prepare Project Approval and Environmental Document to convert existing westbound auxiliary lanes between interchanges to general purpose lanes. Add auxiliary lanes as traffic numbers dictate.
Planning Support Services		To provide consultant assistance to supplement staff technical support on short



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	\$230,000	term planning studies.
Building Repairs and Maintenance	\$210,000	Building repairs/modifications for all leased OCTA facilities.
Traffic Noise Impact Studies for Sound Wall Program	\$200,000	Prepare shelf ready projects in support of the OCTA Retrofit Sound Wall Program.
Corridor Studies Public Outreach	\$200,000	To provide consultant assistance to supplement staff public outreach efforts for corridor studies and/or major investment studies such as the Central County Corridor Major Investment Study.
On-Call Tree Trimming and Fencing Services	\$200,000	On-call emergency tree-trimming and fence repair services to service the LOSSAN right-of-way corridor.
SR-91 Express Lanes - Roadway Repairs	\$200,000	Preventive maintenance repairs on the 91 Express Lanes' facility.
Roadway Repair Materials (This fund to be used as needed in case accident causing damage at toll road booth box equipment)	\$200,000	Roadway repair materials such as power cabinets, NEMA boxes, toll-booth doors and gantry lightings replacements.
New Customer Acquisition Program	\$185,000	Develop marketing programs to encourage new sign ups. Campaigns may include: print media, online and/or radio advertisement, direct mail, outdoor advertisements, and Public Service Announcements.
Signal Synchronization Project Management Services	\$175,000	This construct is expected provide program management support for OCTA signal timing projects, balancing peak workload, and providing technical expertise not available with in-house staff.
Pacific Electric ROW Maintenance	\$175,000	To insure that the Pacific Electric (PE) right of way and associated landscape projects are safe and properly maintained.
MSEP - Public Awareness Campaign	\$170,000	A firm is needed to continue the development and implementation for proactive Public Information and Outreach services for the Metrolink rail service expansion program, including station improvements, and rail safety in tandem with Operation Lifesaver, during the fiscal year 2008/09 .
LOSSAN Right-of-Way Services	\$165,000	On-call right-of-way services needed in relation to the LOSSAN corridor. This includes appraisals, engineering, and tenant file review.
Toll & Revenue Analysis	\$165,000	Consultant assistance is requested to conduct toll and revenue analysis related to capacity improvements on State Route 91 and revenue impacts to the 91 Express Lanes.
Bus Passes	\$98,000	Printing passes for bus and access service.



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OCTAM Regional Transit Model Validation Data	\$152,000	Collect trip origins and destinations and limited trip characteristics of bus transit riders in conjunction with ongoing schedule checking efforts to provide transit data needed to develop and validate the transit component of OCTA's OCTAM 3.3 regional transit model.
Bus Cassettes Program	\$150,000	Creative design and production for OCTA's 6,500 bus stop cassettes on a quarterly basis.
On-Call Engineering Services	\$150,000	Railroad design, engineering, geo-technical, survey, structural and rail integration services to support commuter rail operations, planning and infrastructure management.
I-5 at Oso Parkway - Design Support through Construction	\$150,000	The project intends to alleviate the chokepoint at Oso Parkway at I-5 by widening the southbound off ramp, the northbound on ramp, and adding an auxiliary lane on the southbound I-5 at Oso Parkway.
Equipment Maintenance Services	\$150,000	Maintenance service for ATMS Software, TOC Equipment, Fire Suppression, HVAC, and Mailroom Toolkit.
SR-91 Express Lanes - PMR Update	\$150,000	Pavement Management Report (PMR) for the 91 Express Lanes.
CTFP On-Call Project Related Services	\$150,000	Consultant Services are requested to augment staff capabilities to oversee and improve the delivery of local streets and roads projects.
Countywide Pavement System - Phase II	\$150,000	Consultant Services are requested to assist staff with phase II of the countywide pavement management program implementation.
Measure M Project Delivery Oversight/Support	\$150,000	Consultant services will be required to assist staff in performing field reviews on Measure M Street and road projects funded through the Combined Transportation Funding Programs to ensure compliance.
ACCESS Expenses	\$140,000	This budgeted line item tracks telecommunications related expenses for ACCESS & CTS which include radio communications circuits, phone lines, and 800 numbers reserved for use by ACCESS clients.
Scheduling Systems Application Support and Administration	\$130,000	This line item provides for technical and end-user support and administration services for the Hastus and Trapeze software scheduling systems used by Fixed Route Operations and Community Transportation Services respectively.
Office Supplies, Furniture & Equipment	\$129,828	OCTA office supply



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Pacific Electric ROW Maintenance (PE1)	\$125,000	This service will insure that the Authority's liability is kept to a minimum and regular maintenance is performed by trained and certified personnel keeping the right-of-ways clean and free of debris.
Applicant Tracking System	\$125,000	Applicant Tracking system to replace the current e-recruiting system.
TollPro Archiving Strategy	\$125,000	A large amount of data on the Toll Pro production server needs to be archived into a "warehouse" where it can still be accessible for research purposes.
M2 Transit Program Guidelines	\$125,000	Consultant services are requested to assist staff in the development of renewed Measure M (M2) Transit Program guidelines.
Replacement Computer Hardware	\$120,000	Replacement of computers, monitors, servers and UPS for Corona and Anaheim facilities.
Rideshare Agency	\$119,938	An Agency will have the capability to perform with expertise in market research, analysis, planning, implementation and advertising in addition to each of the following areas to support the implementation of OCTA's Rideshare, Vanpool and Outreach programs.
AVR Survey Support	\$115,000	Contractor provides ride guides and ride matching assistance through Orange County Transportation Authority's Rideshare program.
Software	\$115,000	Allows for replacement of the: Traffic Operations Center Logging, Preventative Maintenance Work Order and Inventory software items.
Office Supplies and Equipment	\$107,109	General office supplies and equipment including, but not limited to: books, cables, surge protectors, laser toner, inkjet ink, keyboards, mice, and specialized papers.
Outsourced Desktop Technician	\$107,000	This item will fund a full-time contract desktop support technician.
SR-91 (SR-55 to SR-241)	\$102,000	Consultant will provide public outreach and communication services during the environmental, design, right-of-way and initial construction phases for three SR-91 projects, including the Eastbound Lane from SR-241 to SR-71 project, the SR-55 to Gypsum Canyon Road project and the Westbound Lane from the SR-57 to I-5 project.
Security Services	\$101,824	Security services are required before and after regular business hours. This service cannot be provided by the General Services staff and the landlord at the Orange facility does not want the O.C. Sheriff Department staff at the site.



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Bus Schedule Print	\$100,000	Continue printing of the Bus System Map and individual route schedules/maps four times a year to keep the public informed of bus service information.
Temporary Help	\$100,000	Temporary help will be requested as needed for special marketing projects only for creative design, event help and bus marketing outreach.
BRT Marketing Consultant	\$100,000	The BRT consultant will assist in creating and executing a marketing launch campaign for the new BRT service.
Project Management Support Services - Freeway Planning	\$100,000	Project Management Consultant Services to support the management of various Freeway Project Study reports.
Records Management Control	\$100,000	Review of the Authority's current policies, process, and procedures for data classification, records management and retention, and document control and compare to industry best practices and compliance requirements.
On-Call Financial Services	\$100,000	Expense, revenue, rider ship analysis/report of Member Agency cost allocation subsidy, revenue share, rider ship and ticket sales. Used for financial planning, analysis, budgeting and negotiation with Member Agencies.
Video Surveillance System Cameras	\$100,000	Four Video Surveillance System (VSS) Cameras are going to be installed along the SR-91 Freeway to cover blind spots.
Median Guard Rail	\$100,000	This funding will replace the median barrier on the 91 Express Lanes if it is damaged in an accident.
Electronic Infrastructure Upgrades	\$100,000	Electronic infrastructure upgrades such as security access enhancements, support and maintenance for hardware equipment, and replacement of batteries supporting the UPS in the tollbooths and data room.
Bi-County Program Mgt. Services	\$100,000	Consultant services to help manage joint OCTA and RCTC technical studies for SR-91 (Riverside) Freeway improvements between I-15 and SR-55.
AVL/MDT Maintenance and Equipment	\$100,000	This is for the maintenance and equipment of the new AVL/MDT system.
MSEP On-Call Design Review/ A & E Services	\$100,000	Railroad design, engineering, geotechnical, survey, structural and architectural services to support review of on call design services for commuter rail and as needed design services for the MSEP. Support staff and provide A&E services not available in house.