

Orange County Transportation Authority Fiscal Year 2010-11 Comprehensive Business Plan



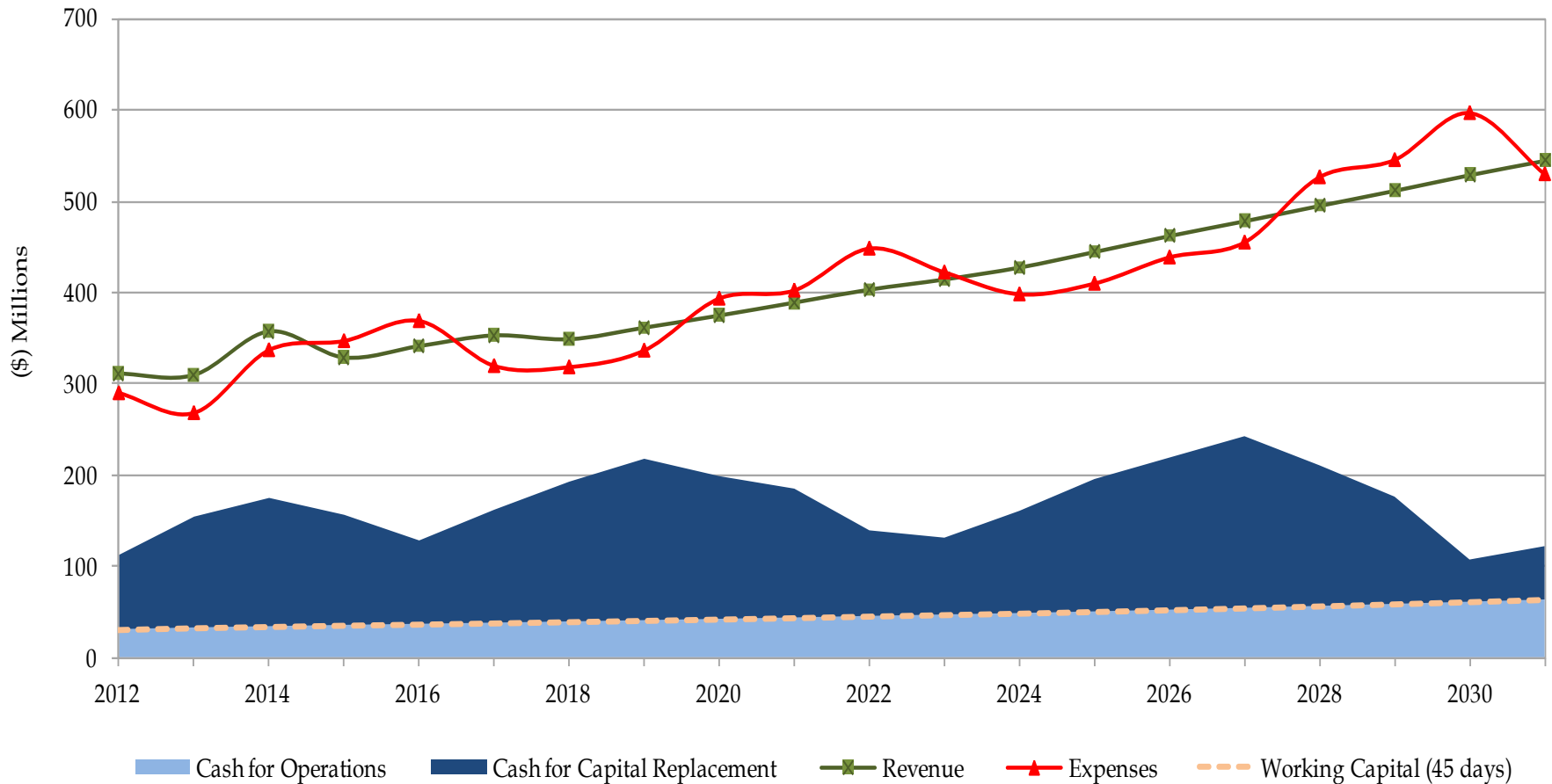
Bus Program

- Revenue
 - Transportation Development Act sales tax forecast
 - Escalated annually based on the blended rate from the three universities
 - Continuation of State Transit Assistance
 - Fare increase of 25% every 4 years beginning in FY 2012-13
 - FTA Section 5307 funds reduced commensurate with decreases in service levels

- Fixed Route
 - Maintain 1.5 million revenue hours through the life of the plan
 - Conversion of 30% of directly operated service to contracted service through attrition by the end of FY 2013-14

- Paratransit
 - Long term growth in ACCESS revenue hours of 3.0%

Bus Program (cont'd)



Rail Program

- Metrolink Service Expansion Plan (MSEP)
 - Increase weekday trips from 42 to 59 trips by FY 2014-15

- Long term sustainability based on the following assumptions:
 - The balance of Measure M1 transit funds to be transferred to the Commuter and Urban Rail Endowment Fund for ongoing operations
 - Future replacement of rolling stock is 100% externally funded

Measure M Program

- Assumptions consistent with the Measure M Sunset Action Plan approved by the Board in March 2011

- Use of unprogrammed funds as follows:
 - Streets and Roads funds to be included as part of the M2 call for projects in FY 2011-12
 - Transit funds to be transferred to the CURE for operations
 - Freeway funds to be used for the following projects
 - West County Connectors
 - Orange Freeway (State Route 57) Widening
 - San Diego Freeway (Interstate 5) improvements between Avenida Pico and Pacific Coast Highway projects

Measure M2 Program

- Assumptions consistent with the Capital Action Plan approved by the Board
- Board approved \$343 million to advance projects based on a combination of Build America Bonds and conventional tax-exempt bonds
- Projects requiring additional sources of funding based on current estimates
 - Interstate 405 freeway improvements between Interstate 605 and State Route 55
 - Transit Extensions to Metrolink

Other Programs

- Other programs meeting objectives
 - 91 Express Lanes
 - Motorist and Taxicab Services
 - Orange County Taxi Administration Program
 - Service Authority for Freeway Emergencies
 - Service Authority for Abandoned Vehicles
 - Resolution to continue this program will end in April 2012

- Non Program Specific Expenditures
 - Bristol Street Widening Project
 - High-occupancy vehicle continuous access projects
 - Agreement with City of Irvine to replace Proposition 116 funds

Next Steps

- Approve Comprehensive Business Plan
- Incorporate feedback and distribute final document
- Develop fiscal year 2011-12 budget