

M2020 Plan M2 Progress



Tami Warren, Measure M Program Manager

twarren@octa.net

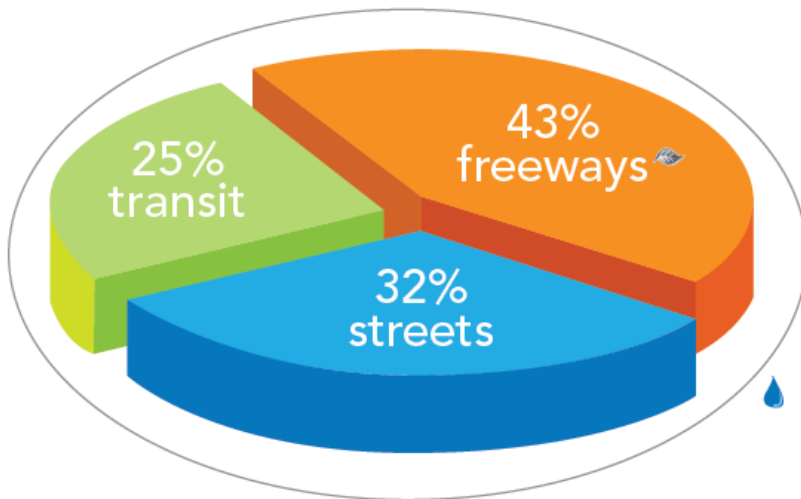
Program Management Office (PMO)

The PMO...

- Provides unified oversight and ensures successful delivery of Measure M2
- Monitors and reports on M2 activities and progress
- Aligns M2 activities across divisions
- Oversees implementation of the M2020 Plan



M2 Passed by nearly 70%



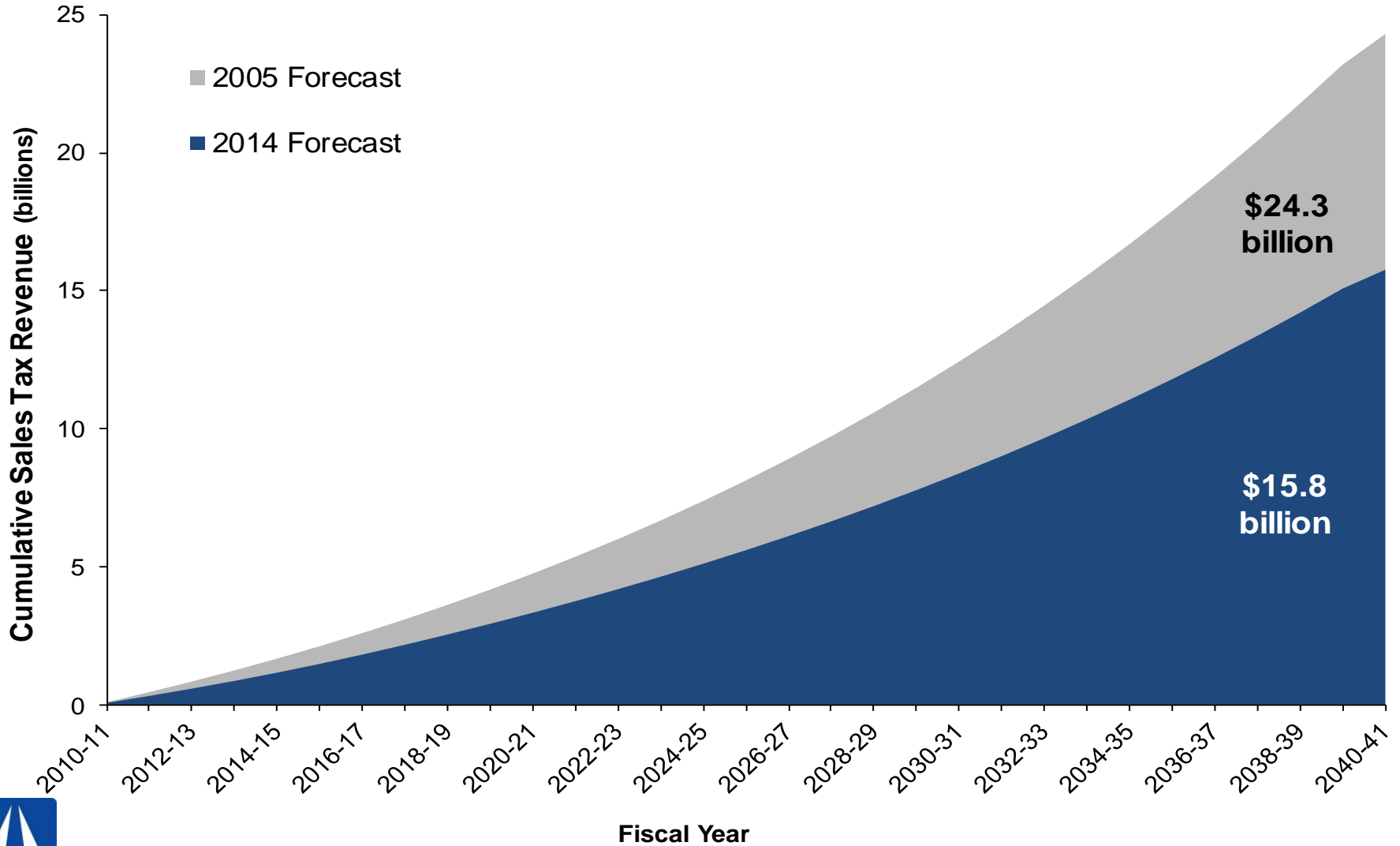
 A total of 5% of M2 Freeway Program funds is allocated to the Freeway Environmental Mitigation Program

 A total of 2% of the overall M2 Program funds is allocated to the Environmental Cleanup Program

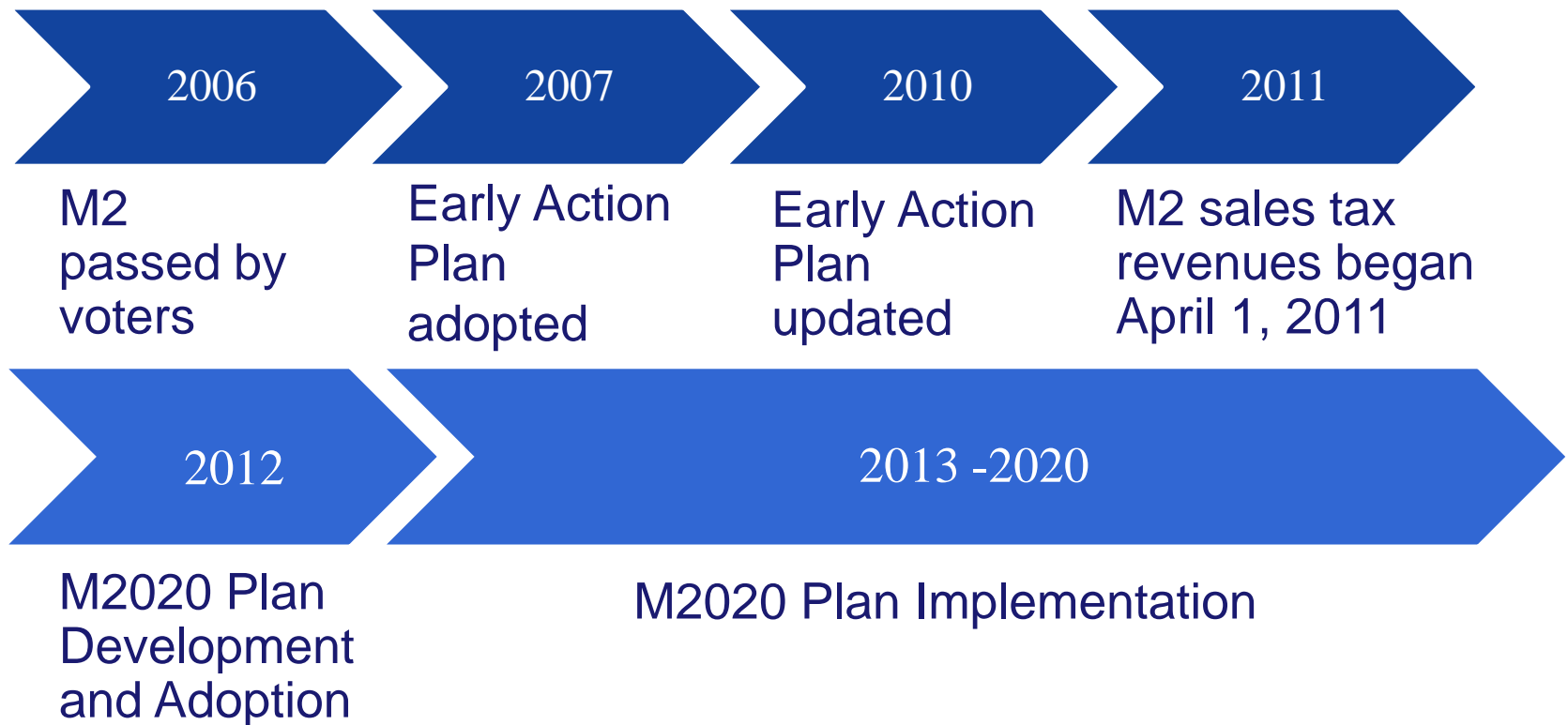


MEASURE M M2 Projects and Programs		
Freeway Projects		
I-5	Santa Ana Freeway Interchange Improvements	A
I-5	Santa Ana/San Diego Freeway Improvements	B C D
SR-22	Garden Grove Freeway Access Improvements	E
SR-55	Costa Mesa Freeway Improvements	F
SR-57	Orange Freeway Improvements	G
SR-91	Riverside Freeway Improvements	H I J
I-405	San Diego Freeway Improvements	K L
I-605	Freeway Access Improvements	M
All	Freeway Service Patrol	N
Streets & Roads Projects		
	Regional Capacity Program	O
	Regional Traffic Signal Synchronization Program	P
	Local Fair Share Program	Q
Transit Projects		
	High Frequency Metrolink Service	R
	Transit Extensions to Metrolink	S
	Metrolink Gateways	T
	Expand Mobility Choices for Seniors and Persons with Disabilities	U
	Community Based Transit/Circulators	V
	Safe Transit Stops	W
Environmental Cleanup		
	Clean Up Highway and Street Runoff that Pollutes Beaches	X
Taxpayer Safeguards and Audits		
	Collect Sales Taxes (State charges required by law)	
	Oversight and Annual Audits	

Sales Tax Forecast



M2 Overview



M2020 Goals

Expediting M2

- Deliver the complete M2 Program as promised
- Accelerate project delivery
- Deliver mobility early
- Capitalize on favorable bidding climate
- Limit future inflation risk
- Take advantage of historic low debt costs



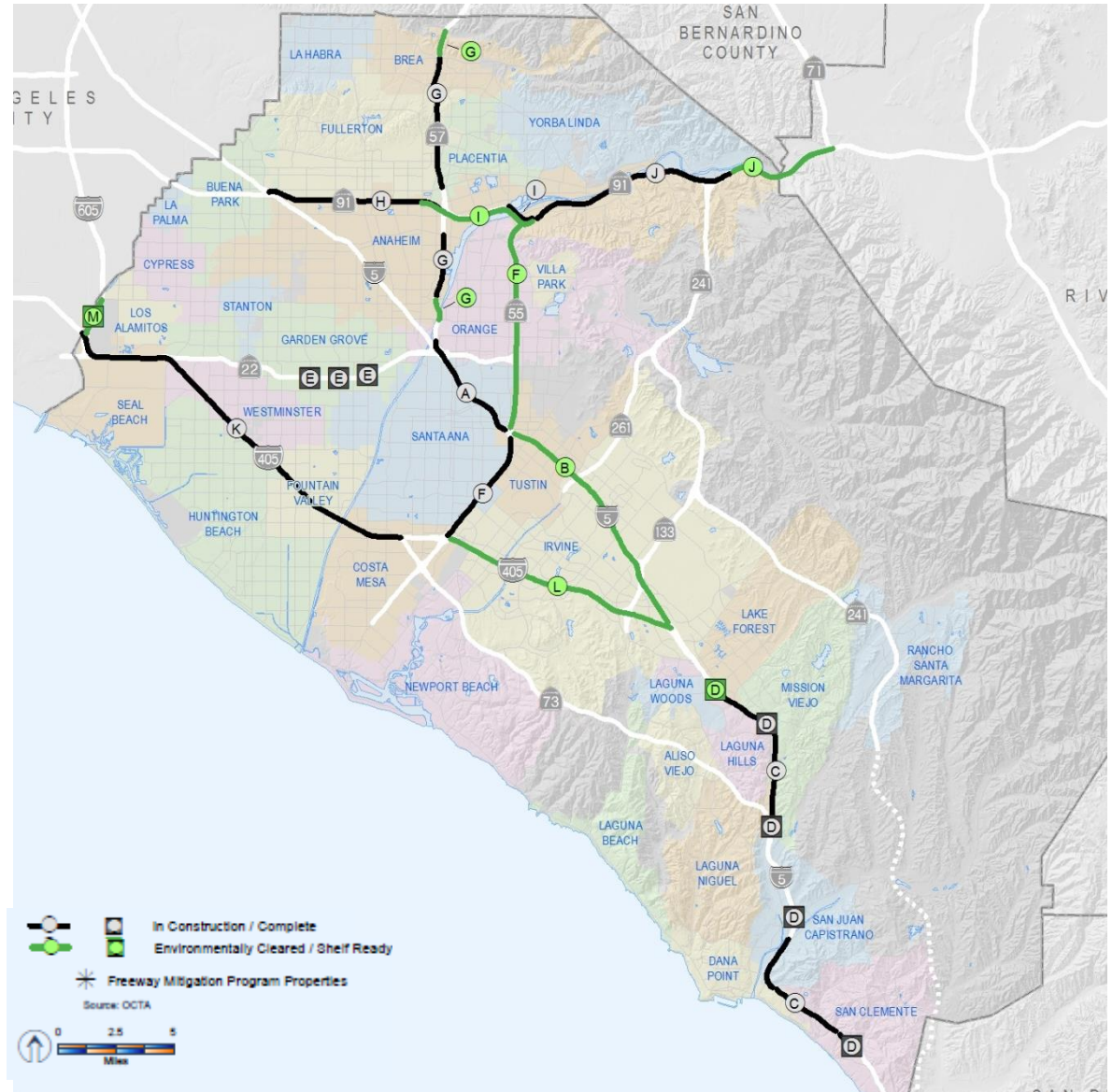
M2020 Objectives Summary

- Complete two-thirds of the freeway program and environmentally clear the remaining projects
- Invest nearly \$1.2 billion of funding for streets and roads improvements
- Expand rail options and fund fixed-guideways
- Implement environmental programs

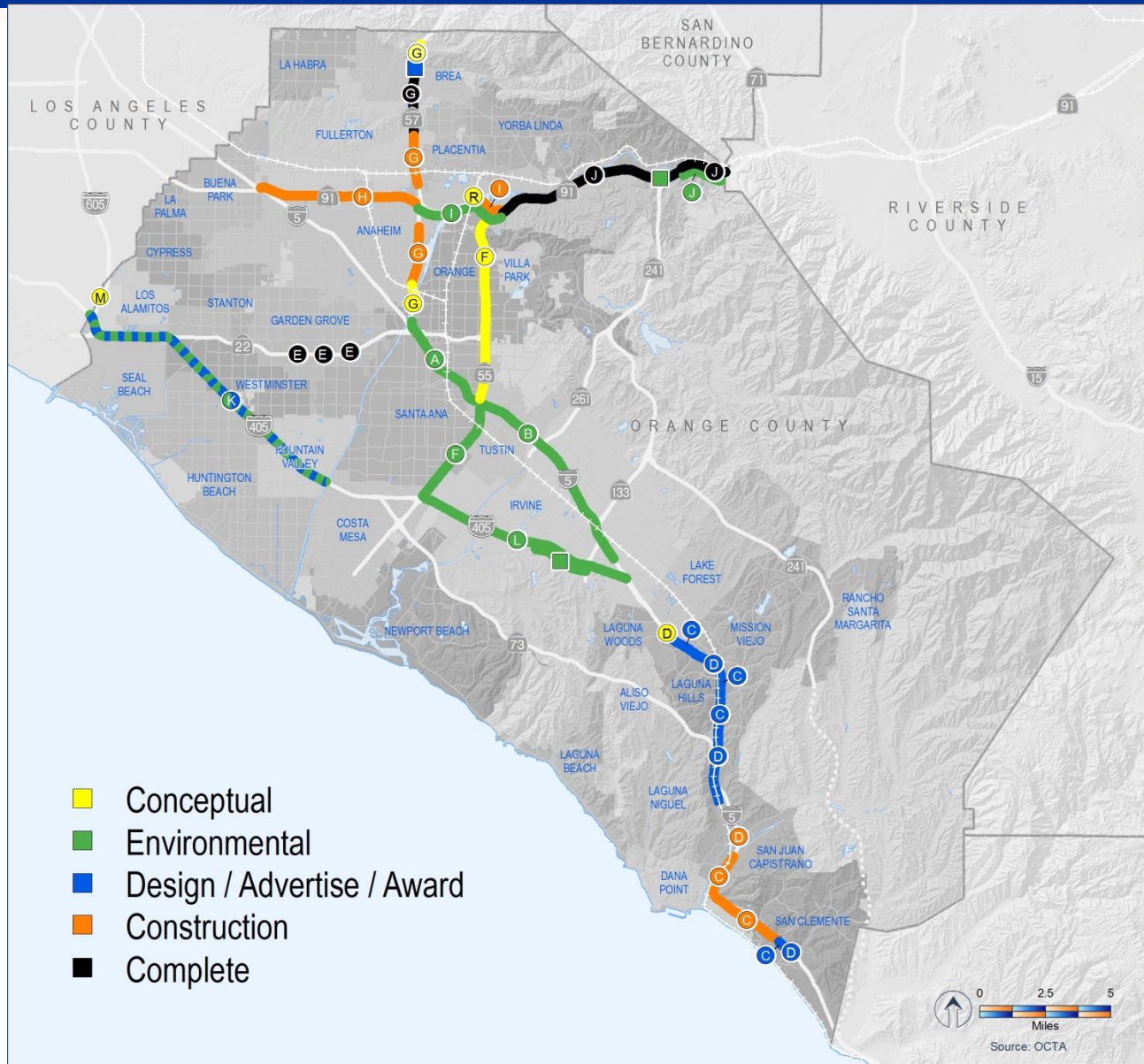


M2020 Freeway Program in 2020

- Deliver/award 14 projects
- Complete the environmental phase on 9 projects



Freeway Phase Status (October 2014)



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Streets and Roads Status

- More than \$24 million in M2 projects are complete with \$211 million in construction
- Seven OC Bridges projects under construction with two open to traffic
- Approximately \$143 million in Local Fair Share Funds have been distributed to local agencies
- More than 1,000 intersection signals synchronized along 269 miles of streets with 2,000 slated to be complete by early 2016



Transit Status

- Rail Station Improvements and Parking Expansion underway including new stations - Placentia Metrolink Station and ARTIC
- Sand Canyon Grade Separation
- OCX Metrolink Grade Crossing Improvements
- Community Circulators in Dana Point, Huntington Beach, La Habra, Laguna Beach, and Lake Forest



Environmental Programs Status

- Six properties acquired and 11 restoration projects underway, totaling 400 acres
- One hundred and four water quality improvement projects to prevent flow of roadside trash into waterways.



What's Next?

- M2020 Plan Review
 - Conduct high-level assessment of Plan
 - Review cost and schedules
 - Highlight accomplishments and upcoming critical milestones
 - Identify and discuss risks
- M2 Ten-Year Review
 - Conduct Review in 2015-2016