



COMMITTEE TRANSMITTAL

October 9, 2023

To: Members of the Board of Directors

From: Andrea West, Interim Clerk of the Board

Andrea West

Subject: 2024 State Transportation Improvement Program

Regional Transportation Planning Committee Meeting of October 2, 2023

Present: Directors Chaffee, Do, Dumitru, Federico, and Harper

Absent: Directors Foley and Khan

Committee Vote


This item was passed by the Members present.

Committee Recommendations

- A. Approve the 2024 State Transportation Improvement Program submittal of nine projects for \$222.33 million, from fiscal year 2024-25 through fiscal year 2028-29.
- B. Authorize staff to make all necessary amendments to the State Transportation Improvement Program and the Federal Transportation Improvement Program and execute any necessary agreements to facilitate the recommendations above.



October 2, 2023

To: Regional Transportation Planning Committee
From: Darrell E. Johnson, Chief Executive Officer 
Subject: 2024 State Transportation Improvement Program

Overview

Every two years, the Orange County Transportation Authority develops a program of projects for funding through the State Transportation Improvement Program based on Board of Directors' approved policies and state guidelines. Project recommendations for the 2024 program are presented for Board of Directors' consideration and approval.

Recommendations

- A. Approve the 2024 State Transportation Improvement Program submittal of nine projects for \$222.33 million, from fiscal year 2024-25 through fiscal year 2028-29.
- B. Authorize staff to make all necessary amendments to the State Transportation Improvement Program and the Federal Transportation Improvement Program and execute any necessary agreements to facilitate the recommendations above.

Background

The State Transportation Improvement Program (STIP) is a major source of funding for transportation improvements throughout California. The STIP spans a rolling five-year period. Every two years, state and federal transportation revenues are forecasted and programmed for the new five-year period. The 2024 STIP covers the five-year period from FY 2024-25 to FY 2028-29.

A fund estimate (FE) is developed for each STIP cycle to determine funding shares for each county in California. For the 2024 STIP, Orange County's new capacity is \$71.97 million. On August 7, 2023, the Board of Directors (Board) received the 2024 STIP overview as an information item that provided more detail regarding the updates to the STIP program as well as the funding share for Orange County.

The Orange County Transportation Authority (OCTA) is responsible for developing the priorities for the STIP funding for Orange County, which is submitted to the California Transportation Commission (CTC) for approval and adoption in early 2024. Consistent with the Board adoption of the Capital Programming Policies (CPP) on December 13, 2021, OCTA dedicates STIP funds for eligible transit capital, freeway, traffic system management, complete streets, commuter rail, fixed-guideway projects, as well as planning/programming and complementary activities, which seek an equitable balance among all modes and are consistent with state goals.

Discussion

The overall strategy for programming the 2024 STIP is to maintain funding for existing projects and develop a multimodal package of projects. For the 2024 STIP, several projects were considered, including freeway, managed lane, and active transportation projects, as well as transit capital improvements. The recommended projects are a high priority for OCTA, fit within the guidelines of the STIP, and serve as a balanced and multimodal approach to meet the transportation needs of Orange County. The 2024 package retains commitments to advance freeway improvements, eliminate highway chokepoints, ease the use of public transit, improve goods movement, expand the network of bicycling and walking trails, and provide for efficient rail transit operations. A map of the 2024 STIP projects is provided as Attachment A.

The OCTA 2024 STIP proposal totals \$222.33 million. This amount slightly exceeds the 2024 STIP funding target of \$210.02 million over the five-year STIP period. Per the STIP FE and guidelines, the CTC may approve and program STIP funding above the targets. OCTA is proposing to request \$12.31 million over the STIP target. If approved, the \$12.31 million will be advanced from the 2026 STIP cycle, reducing new capacity funding that might otherwise be available in the 2026 FE, but allowing Orange County to put the STIP funds toward projects earlier. A significant portion of this funding is already committed through the 2022 STIP to existing projects. The difference between what is committed and what is available is considered the “new capacity”. The 2024 STIP provides OCTA with approximately \$71.97 million in new funding capacity that can be applied to new projects.

OCTA staff is recommending the 2024 STIP as presented in the table and discussed in further detail below:

STIP Projects (\$000)	2022 STIP	2024 STIP
Carry Over and Augmented Projects		
I-5 Improvements from I-405 to Yale Avenue (Segment 1) (CON)	\$95,338	\$95,338
I-5 Improvements from SR-73 to El Toro Road (replacement planting/landscaping)	\$6,000	\$6,000
SR-74 Gap Closure and Multimodal Improvements (CON)	\$24,600	\$24,600
Digital Bus Stop Signs	\$2,500	\$2,500
Planning, Programming, and Monitoring	\$3,116	\$7,255
SR-57 Truck Climbing Lane Phase II – Lambert Road to County Line (ENV) (adding PS&E phase)	\$6,500	\$24,500
Proposed New Projects		
OC Loop - Segment A (La Habra) (CON)	\$0	\$38,233
Santa Ana - Garden Grove Rails to Trails (PS&E)	\$0	\$3,900
OC Maintenance Facility (Phase 1) (CON)	\$0	\$20,000
Total	\$138,054	\$222,326

CON – Construction
 ENV – Environmental
 I-5 – Interstate 5
 I-405 – Interstate 405
 OC – Orange County

PS&E – Plans, Specifications, and Engineering
 SR-57 – State Route 57
 SR-73 – State Route 73
 SR-74 – State Route 74

The I-5 improvements from I-405 to Yale Avenue (Segment 1), is consistent with the Measure M2 (M2) Project B commitment. The I-5 work from SR-73 to El Toro Road (Projects B and C in M2) provide for the replacement planting/landscaping associated with the mainline improvements along this stretch of I-5. These projects continue to be important to OCTA, and staff is proposing that they remain in the STIP. Additional information is included in Attachment B, which provides a brief description of each project and details of the proposed funding changes.

The SR-74 Ortega Highway Multimodal Improvement Project is another prior commitment. This project will alleviate a chokepoint in the arterial system along one of the more critical transportation links in southern Orange County and improve interregional connection. This project will improve SR-74/Ortega Highway by adding travel lanes and bicycle lanes in both directions, plus a new north-side sidewalk and reconstruction of the south-side sidewalk. This is a multimodal gap closure project and one of several key projects that have been identified that will relieve congestion in south Orange County.

Deployment of Digital Bus Stop Signs is another planned project. The project will acquire and deploy up to 143 digital bus stops to simplify use of public transit service. The project is expected to install real-time bus system information displays along major OC Bus routes 29, 43, 57, 60, 64, 66, 529, 543, and 560. The digital bus stop signs provide real-time bus arrival information, advisory information, as well as other related travel information. The goal is to overcome one of the barriers to riding the bus, by providing better and easily accessible information thus making the bus service more accessible.

The SR-57 Truck Climbing Lane Phase II is a carryover project which is proposed to receive additional STIP funds for the PS&E phase. The project is part of M2 Project G, which is included in the M2 Next 10 Delivery Plan and will complement the SR-57 Lambert Road Interchange Project currently under construction. This project will construct a truck climbing lane on the SR-57 from the Lambert Road interchange to just north of the Orange County/Los Angeles County Line. Staff is seeking approval for \$18 million in STIP for PS&E phase in FY 2028-29. Staff will return to the Board with funding recommendations for further project development phases at a later date.

OC Loop Segment A, the La Habra Rails to Trails OC Loop Gap Closure Project, is a proposed new project for 2024 STIP. The project will close a 3.1-mile gap in the OC Loop, a portion of Orange County's bicycle network, with a Class I bikeway/multi-use path along an underutilized rail line. This project completes Segment A of the OC Loop from the west La Habra city limit to Palm Street. Staff is seeking approval for \$38.23 million in STIP funds for the construction phase in FY 2027-28.

The Santa Ana – Garden Grove Rails to Trails project, otherwise known as OC Connect, is also a proposed new active transportation project for the 2024 STIP. When constructed, the project will close a 3.1-mile gap from Euclid Street in Garden Grove to Raitt Street in the City of Santa Ana and 0.85-miles along Wintersburg Channel. The objective of this funding is to prepare for the addition of a Class I non-motorized transportation facility and provide safety crossing features at approximately 13 intersections, improving safety for pedestrians and bicyclists. Staff is seeking approval for \$3.9 million in STIP funds for the PS&E phase in FY 2026-27.

The Orange County Maintenance Facility (OCMF) is a transit project being proposed for the 2024 STIP. The project is part of the Metrolink Southern California Optimized Rail Expansion program. The goal of this project is to provide for more efficient rail operation. The project allows for layover and light servicing of locomotives and rail cars in Orange County to reduce system operating costs. The OCMF will provide space and equipment to inspect, clean, and maintain locomotives and rail cars. Staff is seeking approval for \$20 million in STIP funds for the construction phase in FY 2027-28.

Attachment C provides a table that depicts the projects proposed for the 2024 STIP and is part of the submittal that will be provided to the CTC. Attachment D provides the updated Capital Funding Plan, which provides summarized funding information for all OCTA's capital projects.

Per STIP guidelines, CTC staff may request changes due to revised funding capacity or timing constraints related to the state and federal funding. As such, adjustments to the recommended program may be necessary, and staff will continue to work with the CTC, the California Department of Transportation (Caltrans), and other appropriate agencies to ensure the projects continue to move toward the 2024 STIP adoption by spring 2024. In alignment with the State's policies, the CTC may question funding for highway and roadway capacity increasing projects even though OCTA is proposing a multimodal program and no new roadway capacity projects are recommended for the new funding capacity. Staff will keep the Board apprised if material changes are necessary.

As part of the STIP process, Caltrans submits a request for funding for the Interregional Transportation Improvement Program (ITIP). Caltrans primarily submits projects that are significant for interregional transportation with a focus on interregional highways and intercity rail. Caltrans and OCTA staff have met to discuss their submittal for District 12, and their plan is to submit the I-5 Managed Lanes Project from Red Hill Avenue to the Los Angeles County Line Project. OCTA is required to identify the highest priority for our region for the ITIP from the Caltrans list of projects. The I-5 corridor continues to be a critical transportation link in Orange County and is the only project being put forth by Caltrans for ITIP funding at this time, and therefore the high priority ITIP project for Orange County.

Next Steps

With Board approval, staff will finalize and submit the 2024 STIP to the Southern California Association of Governments for quantification of regional benefits, and then to the CTC by December 15, 2023. The CTC will hold public hearings on the proposed 2024 STIP on January 25, 2024, in Northern California and on February 1, 2024, in Southern California. The CTC is expected to adopt the program on March 21-22, 2024. A 2024 STIP development schedule is included as Attachment E.

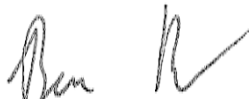
Summary

OCTA is responsible for the development and programming of the STIP for Orange County. Staff is recommending that OCTA submit nine projects for \$222.33 million in STIP funds for FY 2024-25 through FY 2028-29. The use of STIP funds for these projects supplements the local M2 Program and will provide a range of benefits to Orange County.

Attachments

- A. OCTA 2024 State Transportation Improvement Program, Proposed Projects
- B. 2024 State Transportation Improvement Program, Project Descriptions
- C. Funding Plan for 2024 STIP-Proposed Projects
- D. Capital Funding Program Report
- E. 2024 State Transportation Improvement Program Development Schedule

Prepared by:



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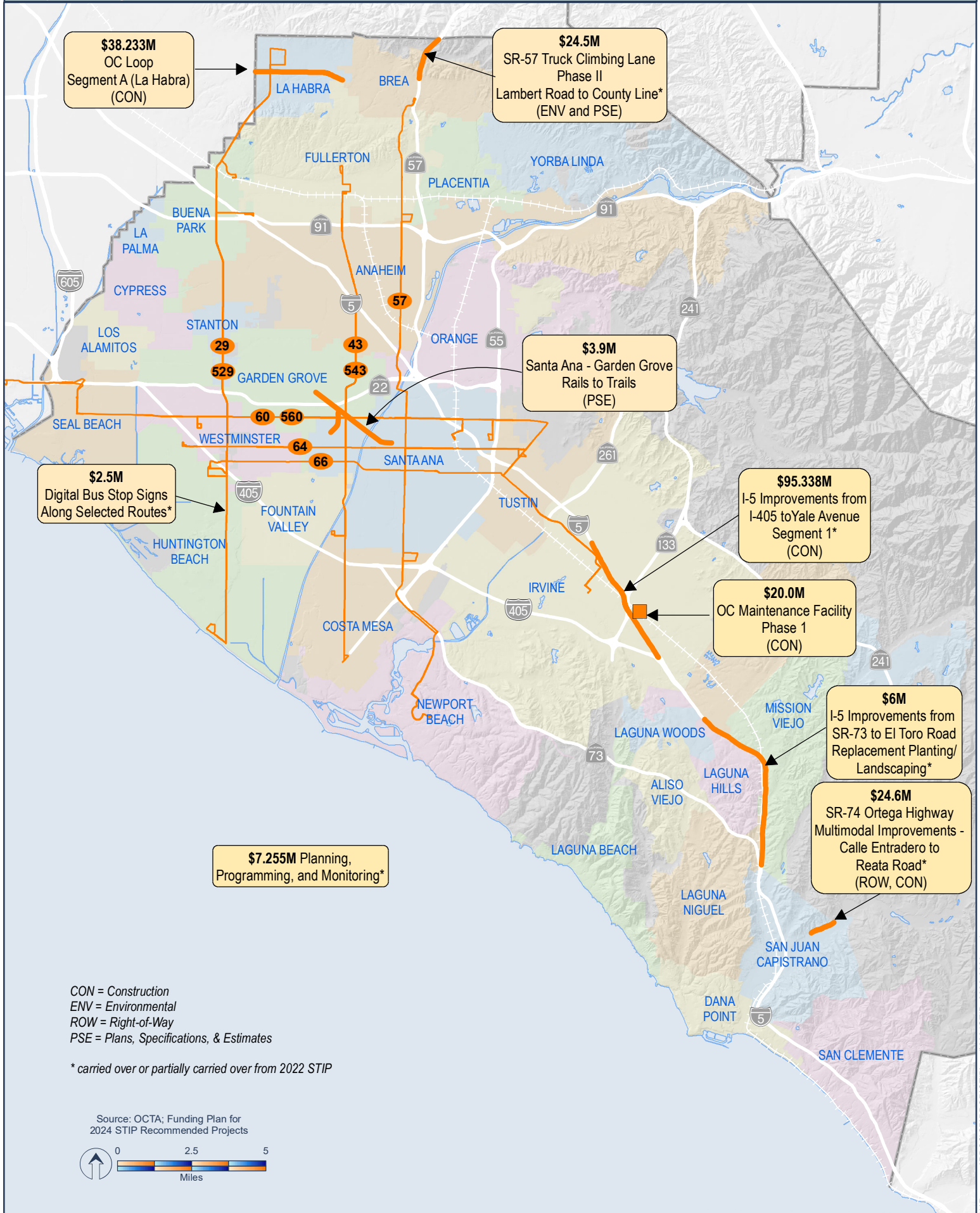


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OCTA 2024 State Transportation Improvement Program

Proposed Projects

ATTACHMENT A



CON = Construction
 ENV = Environmental
 ROW = Right-of-Way
 PSE = Plans, Specifications, & Estimates

* carried over or partially carried over from 2022 STIP

Source: OCTA; Funding Plan for 2024 STIP Recommended Projects



**2024 State Transportation Improvement Program
Project Descriptions**

Interstate 5 (I-5) Improvements from Interstate 405 (I-405) to Yale Avenue (Segment 1) Construction (CON)

This project will add one general purpose lane in both directions of the I-5 from the I-405 to Yale Avenue. Additional features of the project include improvements to various interchanges. Auxiliary lanes will be added in some segments and re-established in others within the project limits. The project length is approximately five miles.

This segment of the I-5 corridor is experiencing congestion and long traffic delays due to demand exceeding capacity, primarily resulting from local, regional, and interregional traffic demand. In addition, local and regional traffic demand is expected to increase by over 10,000 vehicles per day by the year 2040. This is Project B in the Next 10 Delivery Plan (Next 10 Plan). This project is included in the approved 2022 State Transportation Improvement Program (STIP). Staff is not recommending any changes to this project.

The existing funding plan is provided below.

Existing Funding (in 000s)	STBG	STIP	LPP-F	NH	M2	Total
PA/ED	\$ 4,473	\$ -	\$ -	\$ -	\$ -	\$ 4,473
PS&E	\$ -	\$ -	\$ 7,395	\$ -	\$ 7,396	\$ 14,791
ROW	\$ -	\$ -	\$ 3,979	\$ 5,421	\$ 100	\$ 9,500
CON	\$ 43,000	\$ 95,338	\$ -	\$ -	\$ 38,692	\$ 177,030
TOTAL	\$ 47,473	\$ 95,338	\$ 11,374	\$ 5,421	\$ 46,188	\$ 205,794

LPP-F - Local Partnership Program Formula
M2 - Measure M2
NH - National Highway Performance Program
PA/ED - Project Approval/Environmental Documents

PS&E - Plans, Specifications, and Estimates
ROW - Right-of-Way
STBG - Surface Transportation Block Grant

I-5 Improvements from State Route (SR-73) to El Toro Road (Replacement Planting/Landscaping)

This is part of Project C in the Next 10 Plan and is the replacement planting/landscaping component of the three segments of the I-5 Improvement Project from SR-73 to El Toro Road. This project is included in the approved 2022 STIP. Staff is not recommending any changes to this project.

The existing funding plan is shown below.

Existing Funding (in 000s)	STBG	STIP	M2	Total
PA/ED	\$ -	\$ -	\$ -	\$ -
PS&E	\$ 790	\$ -	\$ -	\$ 790
ROW	\$ -	\$ -	\$ -	\$ -
CON	\$ -	\$ 6,000	\$ 5,545	\$ 11,545
TOTAL	\$ 790	\$ 6,000	\$ 5,545	\$ 12,335

2024 State Transportation Improvement Program Project Descriptions

State Route 74 (SR-74) Ortega Highway Multimodal Improvements from Calle Entradero (Postmile 1.0) to Reata Road (Postmile 2.1)

This project will widen SR-74/Ortega Highway from two to four lanes by adding one lane, bicycle lanes, and reconstruction of sidewalk in each direction in the City of San Juan Capistrano from Calle Entradero (postmile 1.0) to Reata Road (postmile 2.1). The project preliminary plans include installing a traffic signal at Via Cordova and Hunt Club Drive, providing a 12-foot-wide striped median, a five- to eight-foot shoulder on each side to accommodate a Class II bicycle lane, and reconstructing the existing sidewalk. The project also requires seven retaining walls.

The SR-74/Ortega Highway Widening Project is an important project for the region and one of the most heavily utilized local roads in the area. Currently, the existing traffic demand exceeds capacity, and the roadway operates at a level of service (LOS) E and is anticipated to operate at a LOS F in the year 2025. LOS is used to measure traffic flow with LOS A being free flow, and F being stop-and-go or heavily congested. The project has also received funding through the M2 Project O - Regional Capacity Program. This is a project of interregional significance, and in the past, the California Department of Transportation submitted this project for the Interregional Improvement Program portion of the STIP. This project is included in the approved 2022 STIP. Staff is not recommending any changes to this project.

Existing funding is shown in the table below.

Existing Funding (\$000s)	STIP	Mid-Cycle STIP	STBG/ Earmark	M2	Local	SHOPP	Total
PA/ED	\$ 5,513	\$ -		\$ 1,950	\$ 400	\$ 250	\$ 8,113
PS&E	\$ -	\$ 800		\$ 5,250	\$ 1,750	\$ -	\$ 7,800
ROW	\$ 13,000	\$ -		\$ -	\$ -	\$ -	\$ 13,000
CON	\$ 24,600	\$ -	\$ 34,000	\$ -	\$ -	\$ -	\$ 58,600
TOTAL	\$ 43,113	\$ 800	\$ 34,000	\$ 7,200	\$ 2,150	\$ 250	\$ 87,513

SHOPP - State Highway Operation and Protection Program

Digital Bus Stop Signs/Electronic Message Signs 13" Along High-Quality Transit Corridors (143 Signs)

The project will result in the installation of real-time displays and signage at up to 143 bus stops along Orange County (OC) Bus routes 29, 43, 57, 60, 64, 66, 529, 543, and 560 in Orange County. It will provide real time information on the next bus arriving, identify Orange County's Rapid Bus Service, and provide information regarding connections to Metrolink Stations which provide service into Los Angeles, Riverside, San Bernardino, and Ventura counties, as well as service up to San Luis Obispo. This project is included in the approved 2022 STIP. Staff is not recommending any changes to this project.

2024 State Transportation Improvement Program Project Descriptions

Existing funding is shown in the table below.

Existing Funding (in 000s)	STIP	Total
CON	\$ 1,500	\$ 1,500
Five Years of Ongoing Performance Testing	\$ 1,000	\$ 1,000
TOTAL	\$ 2,500	\$ 2,500

Planning, Programming, and Monitoring (PPM)

Orange County is impacted by severe congestion on many regional and interregional facilities. Examination of the problem and potential solutions are necessary for the future construction of improvements. STIP funds will be used to support studies that are directly used in the development of the Long-Range Transportation Plan and to develop project study reports, thus creating a shelf of projects for the future. Specific examples of studies that are supported using STIP PPM include the Freeway Chokepoint Study, Freeway Bus Rapid Transit Concepts Study, Bristol Street Transit Corridor Study, and OC Mobility Hub Study. The California Transportation Commission sets aside five percent of the STIP for regional agencies to carry out planning activities. Staff is requesting approval to submit for two additional years of STIP PPM funding totaling \$4.139 million. This will bring the five-year STIP PPM total to \$7.255 million.

State Route 57 (SR-57) Truck Climbing Lane Phase II – Lambert Road to County Line

This project will construct a truck climbing lane on the SR-57 from the Lambert Road undercrossing to just north of the Orange County/Los Angeles County Line. A climbing lane would improve truck traffic travel speeds and would increase the throughput of the northbound SR-57. This project is Project G in the Next 10 Plan. Staff is proposing \$18 million in STIP funds for the SR-57 Truck Climbing Lane project which is consistent with the Capital Programming Policies (CPP) regarding the use of STIP funds because it is a freeway project.

The existing and proposed funding plans are provided below:

Existing Funding (in 000s)	STIP	Total
PA/ED	\$ 6,500	\$ 6,500
TOTAL	\$ 6,500	\$ 6,500

Proposed Funding (in 000s)	STIP	Total
PA/ED	\$ 6,500	\$ 6,500
PS&E	\$ 18,000	\$ 18,000
TOTAL	\$ 24,500	\$ 24,500
CHANGE	\$ 18,000	\$ 18,000

2024 State Transportation Improvement Program Project Descriptions

OC LOOP - Segment A (La Habra) (CON)

OC LOOP Segment A, the La Habra Rails to Trails OC Loop Gap Closure project, will close a 3.1-mile gap in the OC Loop, Orange County’s bicycle network, with a Class I bikeway/multi-use path along a currently blighted rail-to-trail. This project completes Segment A of the OC Loop and lies entirely within the boundaries of the City of La Habra. In order to improve the safety and convenience of residents actively commuting and increase the numbers of residents who choose walking and bicycling, this project includes infrastructure improvements such as widening an existing paved pathway in Guadalupe Park, building a Class I bikeway/multi-use path, and enhanced safety features to protect bicyclists and pedestrians. Staff is seeking approval for \$38.233 million in STIP funds for the CON phase. The project is consistent with the CPP regarding the use of STIP funds for complete streets.

The proposed funding plan is provided below:

Proposed Funding (in 000s)	STIP	Total
CON*	\$ 38,233	\$ 38,233
TOTAL	\$ 38,233	\$ 38,233

*Prior phases not included because this is a City-led project and specific fund sources for preconstruction phases have not been provided.

Santa Ana - Garden Grove Rails-to-Trails (PS&E)

The project will close a 3.1-mile gap on the Class I trail connecting the cities of Garden Grove and Santa Ana along the Orange County Transportation Authority (OCTA)-owned former Pacific Electric ROW and 0.85-miles along the Wintersburg Channel. The project will add a Class I non-motorized transportation facility and provide safety crossing features at approximately 13 intersections, improving safety for pedestrians and bicyclists. The project would offer a convenient, safe alternative to walking and bicycling adjacent to high-speed multi-lane arterials. This protected corridor would improve non-motorized access and mobility for the adjacent disadvantaged communities away from the dangers of high-speed motorized traffic. Staff is seeking approval for \$3.9 million in STIP funds for the PS&E phase. The project is consistent with the CPP regarding the use of STIP funds for complete streets.

2024 State Transportation Improvement Program Project Descriptions

The existing and proposed funding plans are provided below:

Existing Funding (in 000s)	ATP	Federal Earmark	Total
PA/ED	\$ 3,000	\$ -	\$ 3,000
PS&E	\$ -	\$ 750	\$ 750
TOTAL	\$ 3,000	\$ 750	\$ 3,750

Proposed Funding (in 000s)	ATP	Federal Earmark	STIP	Total
PA/ED	\$ 3,000	\$ -	\$ -	\$ 3,000
PS&E	\$ -	\$ 750	\$ 3,900	\$ 4,650
TOTAL	\$ 3,000	\$ 750	\$ 3,900	\$ 7,650
Change	\$ -	\$ -	\$ 3,900	\$ 3,900

Orange County Maintenance Facility (Phase 1) (CON)

The Orange County Maintenance Facility (OCMF) is part of the Metrolink Southern California Optimized Rail Expansion (SCORE) program, which is funded through the Transit and Intercity Rail Capital Program (TIRCP). The facility will be located on the 21.3-acre parcel owned by OCTA, adjacent to Marine Way, and located along the Metrolink Orange Subdivision between mileposts 183.5 and 184 in the City of Irvine. The goal of the project is to provide for more efficient rail operations. There is a need to store and service locomotives and rail cars to comply with safety and operations standards and redistribute service loads to another location. The OCMF will provide space and equipment to inspect, clean, and maintain cars and locomotives on a regular and efficient basis. Much of the inspection and maintenance activity is federally mandated and must be performed at specific intervals. Staff is seeking approval for \$20 million in STIP funds for the CON phase. The project is consistent with the CPP, which allows STIP funds for use on transit capital project.

The existing and proposed funding plans are provided below:

Existing Funding (in 000s)	TIRCP/SCORE	Total
PA/ED	\$ 4,829	\$ 4,829
PS&E	\$ 6,401	\$ 6,401
TOTAL	\$ 11,230	\$ 11,230

Proposed Funding (in 000s)	TIRCP/SCORE	STIP	Unfunded Need	Total
PA/ED	\$ 4,829	\$ -	\$ -	\$ 4,829
PS&E	\$ 6,401	\$ -	\$ -	\$ 6,401
CON	\$ 60,000	\$ 20,000	TBD	\$ 80,000
TOTAL	\$ 71,230	\$ 20,000	TBD	\$ 91,230

Funding Plan for Proposed 2024 STIP														
							Other Funding							
2024 STIP (In Thousands)	2024-25	2025-26	2026-27	2027-28	2028-29	Total STIP	Prior STIP	STBG/CMAQ	Local	LPP-F	Other ¹	Unfunded Need	Phase Cost	Total Project Cost
Carry Over Projects														
I-5 Improvements from SR-73 to El Toro Road (replacement planting/landscaping)	6,000					6,000		790	5,545				11,545	12,335
I-5 Improvements from I-405 to Yale Avenue - Segment 1 (CON)	95,338					95,338		47,473	46,188	11,374	5,421		177,030	205,794
SR-74 Gap Closure and Multimodal Improvements (CON)			24,600			24,600	19,313	30,000	9,350		4,250		59,600	87,513
Digital Bus Stop Signs 13" Along High-Quality Transit Corridors (143 Sign)		2,500				2,500							2,500	2,500
Augmented Projects														
Planning, Programming, and Monitoring	1,056	1,030	1,030	2,769	1,370	7,255							7,255	7,255
SR-57 Truck Climbing Lane Phase II - Lambert Road to County Line (ENV & PS&E)		6,500			18,000	24,500							24,500	24,500
Proposed New Projects														
OC Loop - Segment A (La Habra) (CON)				38,233		38,233							38,233	38,233
Santa Ana - Garden Grove Rails to Trails (PS&E)			3,900			3,900					3,750		3,900	7,650
Orange County Maintenance Facility (Phase 1) (CON)				20,000		20,000					71,230	49,000	129,000	140,230
2024 STIP Subtotal	102,394	10,030	29,530	61,002	19,370	222,326	19,313	78,263	61,083	11,374	84,651	49,000	453,563	526,010

1. Other funds include \$5.421 million in National Highway Performance Program, \$0.25 million in SHOPP, and \$4.0 million in Earmarks SR-74 Gap Closure Project. \$3 million in Active Transportation Program and \$750k in Community Project Funding Earmark. \$71.23 million in SCORE

Acronyms

CON - Construction	PS&E - Plans, Specifications, and Engineering	STBG - Surface Transportation Block Grant Program
CMAQ - Congestion Mitigation and Air Quality	SCORE - Southern California Optimized Rail Expansion	STIP - State Transportation Improvement Program
ENV - Environmental	SHOPP - State Highway Operations & Protection Program	
I-5 - Interstate 5	SR-57 - State Route 57	



Capital Funding Program Report

Pending Approval by OCTA Board of Directors (Board) - October 9, 2023

State Highway Project												
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds			
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local	
I-5 widening, I-405 to Yale Avenue (Segment 1) ¹	B	\$205,794	\$47,473		\$5,421	\$95,338	\$11,374			\$46,188		
I-5 widening, Yale Avenue to SR-55 (Segment 2)	B	\$41,351	\$32,527							\$8,824		
I-5 widening, Alicia Parkway to El Toro Road (Segment 3)	C	\$200,897	\$49,897		\$4,728		\$16,915			\$129,357		
I-5 widening, Oso Parkway to Alicia Parkway (Segment 2)	C	\$230,355	\$48,676		\$7,921					\$173,758		
I-5 widening, SR-73 to Oso Parkway (Segment 1)	C	\$224,717	\$28,167		\$6,433	\$91,977		\$29,832		\$68,308		
I-5, SR-73 to El Toro Road landscaping/replacement planting ¹	C	\$12,335	\$790			\$6,000				\$5,545		
I-5/El Toro Interchange	D	\$9,713	\$9,213							\$500		
SR-55 (I-5 to SR-91)	F	\$22,045	\$8,359		\$2,641					\$11,045		
SR-55 widening between I-405 and I-5	F	\$505,720	\$160,500		\$42,375	\$80,000	\$140,000			\$82,845		
SR-57 Orangewood Avenue to Katella Avenue	G	\$73,621	\$11,500		\$3,240					\$58,881		
SR-57 truck climbing lane phase II: Lambert Road to LA County Line ¹	G	\$24,500				\$24,500						
SR-91, Acacia Avenue to La Palma Avenue (Segment 3)	I	\$18,171	\$1,770							\$30	\$16,371	
SR-91, La Palma Avenue to SR-55 (Segment 2)	I	\$46,314	\$3,460							\$40	\$42,814	
SR-91, SR-55 to Lakeview Avenue (Segment 1)	I	\$115,464	\$1,770		\$12,340		\$42,566			\$30	\$58,758	
SR-91, SR-57 to SR-55 (Segment 1,2 and 3) Outreach	I	\$2,000									\$2,000	
SR-91, SR-241 to I-15	J	\$41,800									\$41,800	
I-405 improvements, SR-73 to I-605	K	\$2,159,999	\$35,000		\$10,648			\$89,771		\$1,395,650	\$628,930	
I-405 (I-5 to SR-55)	L	\$8,000	\$8,000									
I-605/ Katella Avenue interchange	M	\$34,464	\$17,800							\$16,664		
241/91 Express Lanes (HOT) connector		\$182,298	\$50								\$182,248	
I-5 Managed Lane Project from Avenida Pico to San Diego County Line		\$24,228	\$23,478								\$750	
SR-74 - Gap closure for 0.9 mile and multimodal improvements ¹		\$87,513	\$30,000		\$4,250	\$43,913				\$7,200	\$2,150	
SR-74 widening, City/County line to Antonio Parkway		\$40,905	\$5,285			\$10,000					\$25,620	
State Highway Project Totals		\$4,312,204	\$523,715		\$99,997	\$351,728	\$210,855	\$119,603		\$2,004,865	\$1,001,441	
Federal Funding Total		\$623,712										
State Funding Total		\$682,186										
Local Funding Total		\$3,006,306										
Total Funding (000's)		\$4,312,204										

State Highway Project Completed												
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds			
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local	
I-5 from SR-55 to SR-57, add one HOV lane each direction	A	\$41,500	\$36,191							\$5,309		
I-5 HOV lane each direction s/o PCH to San Juan Creek Road	C	\$74,300	\$11,326					\$20,789		\$42,185		
I-5 HOV lanes from s/o Avenida Vista Hermosa to s/o PCH	C	\$75,300	\$12,065			\$46,779				\$16,456		
I-5 HOV lanes: s/o Avenida Pico to s/o Vista Hermosa	C	\$83,500	\$26,867		\$1,600	\$43,735				\$11,298		



Capital Funding Program Report

Pending Approval by OCTA Board of Directors (Board) - October 9, 2023

State Highway Project Completed											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
I-5/SR-74 interchange improvements	D	\$80,300				\$48,683		\$24,109	\$2,500		\$5,008
I-5/SR-74 interchange landscaping/replacement planting	D	\$1,440			\$752	\$688					
SR- 57 n/b widening, Katella Avenue to Lincoln Avenue - landscaping	G	\$2,172								\$2,172	
SR- 57 n/b widening, SR-91 to Yorba Linda Boulevard - landscaping	G	\$946								\$946	
SR-57 n/b widening, Katella Avenue to Lincoln Avenue	G	\$35,827						\$24,127		\$11,700	
SR-57 n/b widening, SR-91 to Yorba Linda Boulevard	G	\$51,354						\$39,475		\$11,879	
SR-57 n/b widening, Yorba Linda to Lambert Road	G	\$52,871						\$41,250		\$11,621	
SR-57 n/b widening, Yorba Linda to Lambert Road - landscaping	G	\$1,193								\$1,193	
SR-91 w/b connect existing aux lanes, I-5 to SR-57	H	\$62,977						\$27,227		\$35,750	
SR-91 w/b connecting existing aux lanes, I-5 to SR-57 - landscaping	H	\$2,290								\$2,290	
SR-91 w/b (SR-55 - Tustin interchange) improvements	I	\$43,753				\$15,753		\$14,000		\$14,000	
SR-91 e/b widening, SR-241 to SR-71	J	\$57,773			\$45,911					\$6,942	\$4,920
SR-91 w/b routes 91/55 - e/o Weir Canyon Road replacement planting	J	\$2,898				\$2,898					
SR-91 widening, SR-55 to Gypsum Canyon (Weir Canyon Road/SR-241)	J	\$76,993				\$22,250		\$54,045		\$698	
I-405 s/b aux lane - University Drive to Sand Canyon and Sand Canyon to SR-133		\$2,328				\$2,328					
I-405/SR-22/I-605 HOV connector - landscaping		\$4,600	\$4,600								
HOV connectors from I-405 and I-605	M1	\$173,091	\$14,787					\$135,430	\$16,200		\$6,674
HOV connectors from SR-22 to I-405	M1	\$115,878	\$64,375		\$49,625				\$1,878		
State Highway Project Completed Totals		\$1,043,284	\$170,211		\$97,888	\$183,114		\$380,452	\$20,578	\$174,439	\$16,602
Federal Funding Total		\$268,099									
State Funding Total		\$563,566									
Local Funding Total		\$211,619									
Total Funding (000's)		\$1,043,284									



Capital Funding Program Report

Pending Approval by OCTA Board of Directors (Board) - October 9, 2023

Board Action:

2024 State Transportation Improvement Program

1. Approve the 2024 State Transportation Improvement Program submittal to program \$222.326 million to nine projects, from fiscal year 2024-25 through fiscal year 2028-29.

Acronyms:

Aux - Auxilliary

CMAQ - Congestion Mitigation Air Quality Improvement Program

E/B - Eastbound

E/O - East of

FTA - Federal Transit Administration

HOT - High-Occupancy Toll

HOV - High-Occupancy Vehicle

I-405 - Interstate 405

I-5 - Interstate 5

I-605 - Interstate 605

LA - Los Angeles

M Code - Project Codes in Measure M1 and M2

M1 - Measure M1

M2 - Measure M2

N/B - Northbound

OC - Orange County

OCTA - Orange County Transportation Authority

PCH - Pacific Coast Highway

RSTP - Regional Surface Transportation Program

S/B - Southbound

S/O - South of

SB 1 - Senate Bill 1 (Chapter 5, Statutes of 2017)

SR-133 - State Route 133

SR-22 - State Route 22

SR-241 - State Route 241

SR-55 - State Route 55

SR-57 - State Route 57

SR-71 - State Route 71

SR-73 - State Route 73

SR-74 - State Route 74

SR-91 - State Route 91

STBG - Surface Transportation Block Grant

STIP - State Transportation Improvement Program

W/B - Westbound



Capital Funding Program Report

Pending Approval by OCTA Board of Directors (Board) - October 9, 2023

Bus Transit Project											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
Go Local - Step 1	S	\$5,730							\$5,730		
Mobile ticketing equipment	S	\$4,036						\$4,036			
M2 Project V Community Circulators	V	\$53,767								\$53,767	
M2 Project W Safe Transit Stops (City)	W	\$1,708								\$1,708	
M2 Project W Safe Transit Stops (OCTA)	W	\$370								\$370	
40 Hydrogen Fuel-Cell 40-Foot Buses		\$60,000	\$21,498					\$25,414			\$13,088
Anaheim Transportation Network suballocation		\$5,741		\$5,741							
Associated Transportation Improvements		\$556		\$556							
Bike Lockers at Santa Ana Regional Transportation Center (SARTC)		\$2,000						\$2,000			
Bravo! 553 (operating costs)		\$7,275	\$5,721					\$1,554			
Bus engine repowers (173)		\$12,526	\$12,526								
Capitalized cost of contracted services FY 2021-22 to FY 2025-26 (ACCESS and contracted fixed-route contracts)		\$274,623		\$177,171							\$97,452
DCFC Charging at Fullerton Transportation Center and SARTC		\$1,250						\$1,250			
Digital bus stop sign 13" along high quality transit corridors (143 sign) ¹		\$2,500				\$2,500					
Engine repower/rebuild contract		\$4,071					\$4,071				
Enhanced Mobility for Seniors and Disabled (EMSD) Call		\$2,280									\$2,280
Facilities upgrades, modifications, and replacement projects		\$2,579					\$2,579				
Harbor Boulevard Connected Bus Pilot Stage I		\$2,000		\$1,600				\$400			
Harbor Boulevard Connected Bus Pilot Stage II		\$6,800						\$5,400		\$1,400	
Harbor Boulevard high-capacity transit expansion environmental		\$14,000	\$14,000								
Heating-Ventilation Unit Replacement at Santa Ana bus base		\$1,500					\$1,500				
Hydrogen Fueling Station at Garden Grove		\$13,500						\$13,500			
Installation of Battery-Electric Chargers at Santa Ana Base		\$1,500					\$1,500				
Non-fixed-route paratransit operations assistance - FY 2021-22 to FY 2025-26		\$257,046		\$97,682							\$159,364
OC Mobility Hubs Strategy		\$300	\$266			\$34					
Preventive maintenance - including salaries and benefits (includes ATN & Laguna Beach)		\$270,201		\$270,201							
Purchase 117 replacement paratransit vehicles		\$14,995		\$14,995							
Purchase 131 replacement paratransit vehicles		\$21,771		\$21,771							
Rehabilitation and renovation at OCTA bus facilities		\$1,509		\$1,207							\$302
Rideshare/vanpool		\$20,232	\$20,232								
Security Gates at Garden Grove, Santa Ana, Anaheim bases		\$3,798					\$3,798				
Standby backup generators at Anaheim and IRCC bases		\$1,374					\$1,374				
Transit Security and Operations Center		\$68,261			\$3,660	\$10,381	\$43,828	\$5,603			\$4,789
Transit service expansion planning		\$9,000	\$9,000								
Vanpool Program - capital lease		\$12,838	\$12,838								
Zero emission bus and bus facility		\$115,594	\$115,594								



Capital Funding Program Report

Pending Approval by OCTA Board of Directors (Board) - October 9, 2023

Bus Transit Project											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
Zero-emission Bravo! buses (ten-battery electric) and bus infrastructure		\$14,004					\$6,466	\$7,538			
Zero-Emission Paratransit Vehicle Pilot		\$5,016		\$2,508				\$2,507			\$1
Bus Transit Project Totals		\$1,296,251	\$211,675	\$593,432	\$3,660	\$12,915	\$65,116	\$69,202	\$5,730	\$57,245	\$277,276
Federal Funding Total		\$808,767									
State Funding Total		\$147,233									
Local Funding Total		\$340,251									
Total Funding (000's)		\$1,296,251									

Bus Transit Project Completed											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
ACCESS and fixed-route radio systems upgrade		\$22,465		\$4,434	\$341			\$16,239			\$1,451
Bravo! 529 buses (six)		\$3,595	\$549					\$3,046			
Bus replacement - articulated alternative fuel buses (60')		\$31,105	\$22,250	\$8,855							
Bus replacement (40' and ACCESS)		\$149,009	\$29,198	\$68,139							\$51,672
Engine rebuild		\$16,294		\$14,824				\$1,470			
FTA Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities		\$3,657		\$3,657							
FTA Section 5316 Jobs Access and Reverse Commute		\$13,962		\$13,962							
FTA Section 5317 New Freedom		\$6,388		\$6,388							
Goldenwest Transportation Center parking structure		\$4,000	\$3,400								\$600
Goldenwest Transportation Center surface lot		\$2,000						\$1,200			\$800
Heating ventilation unit replacements		\$405		\$313			\$92				
iShuttle replacement buses (12)		\$6,760					\$6,084				\$676
MSRC County Transportation Commission Partnership Program		\$2,761						\$1,924			\$837
Purchase 201 40-foot alternative fuel replacement buses (OCTA)		\$94,599		\$64,148							\$30,451
Transit Security Program		\$3,167						\$3,167			
VSS upgrades at OCTA facilities		\$1,159		\$960				\$199			
Zero-emission hydrogen fuel cell buses (ten)		\$12,978					\$5,640	\$7,338			
Bus Transit Project Completed Totals		\$374,304	\$55,397	\$185,680	\$341		\$11,816	\$34,583			\$86,487
Federal Funding Total		\$241,418									
State Funding Total		\$46,399									
Local Funding Total		\$86,487									
Total Funding (000's)		\$374,304									



Capital Funding Program Report

Pending Approval by OCTA Board of Directors (Board) - October 9, 2023

Board Action:

2024 State Transportation Improvement Program

1. Approve the 2024 State Transportation Improvement Program submittal to program \$222.326 million to nine projects, from fiscal year 2024-25 through fiscal year 2028-29.

Acronyms:

ATN - Anaheim Transportation Network
CMAQ - Congestion Mitigation Air Quality Improvement Program
DCFC - Direct Current Fast Charging
FTA - Federal Transit Administration
FY - Fiscal Year
IRCC - Irvine Construction Circle
M Code - Project Codes in Measure M1 and M2
M1 - Measure M1
M2 - Measure M2
MSRC - Mobile Source Air Pollution Reduction Review Committee
OCTA - Orange County Transportation Authority
SB 1 - Senate Bill 1 (Chapter 5, Statutes of 2017)
STBG - Surface Transportation Block Grant
STIP - State Transportation Improvement Program
VSS - Video Surveillance System



Capital Funding Program Report

Pending Approval by OCTA Board of Directors (Board) - October 9, 2023

Local Road Project											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
State-Local Partnership Program (SLPP) formula grant call	M1/Q	\$54,445						\$24,945	\$1,280	\$27,249	\$971
M2 Project O Regional Capacity Program call	O	\$329,811						\$24,254		\$305,557	
SR-57 truck climbing lane phase I - Lambert Road interchange improvement	O	\$121,500			\$7,719	\$74,705				\$19,254	\$19,822
M2 Project P Regional Signal Synchronization Program call	P	\$133,778	\$1,774					\$11,762	\$4,546	\$115,696	
Regional Traffic Signal Synch (Edinger, MacArthur/Talbert, and Warner)	P	\$15,000					\$10,200			\$4,200	\$600
M2 Project Q Fair Share Program (FY 2016-17 through FY 2021-22)	Q	\$361,621								\$361,621	
M2 Project X Environmental Clean Up	X	\$58,258								\$58,258	
Active Transportation Program - regional call		\$82,704	\$6,359		\$62,653	\$92		\$107			\$13,493
Bicycle Corridor Improvement Program (BCIP)		\$63,128	\$43,755								\$19,373
Bristol Street widening		\$44,750									\$44,750
Countywide Signal Synchronization Baseline		\$15,000	\$15,000								
First Street Multimodal Boulevard Design		\$4,300						\$4,300			
Future Complete Streets Call for Projects		\$55,000	\$55,000								
Local Agency led SCCP projects		\$3,357						\$3,357			
M1 Combined Transportation Funding Program (CTFP)		\$34,000							\$34,000		
McFadden Avenue Transit Signal Priority Pilot		\$3,690						\$3,690			
OC Loop - Segment A ¹		\$38,233				\$38,233					
Pavement Management Relief Funding Program		\$9,921			\$9,921						
Santa Ana - Garden Grove Rails to Trails ¹		\$7,650			\$3,750	\$3,900					
SCAG sustainability planning grants		\$720			\$671						\$49
Traffic signal improvements		\$15,000				\$12,000					\$3,000
Transportation enhancement activities		\$22,172			\$15,628						\$6,544
Local Road Project Totals		\$1,474,038	\$121,888		\$100,342	\$128,930	\$13,557	\$69,058	\$39,826	\$891,835	\$108,602
Federal Funding Total		\$222,230									
State Funding Total		\$211,545									
Local Funding Total		\$1,040,263									
Total Funding (000's)		\$1,474,038									

Local Road Project Completed											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
Grand Avenue widening, 1st Street to 4th Street	O	\$12,537	\$6,708								\$5,829
Kraemer Boulevard grade separation	O	\$63,830	\$22,044					\$16,973		\$22,981	\$1,832
Lakeview Avenue grade separation	O	\$110,702	\$37,102		\$9,709			\$27,344		\$21,792	\$14,755
Orangethorpe Avenue grade separation	O	\$106,043	\$38,240		\$18,600			\$30,324		\$16,182	\$2,697
Placentia Avenue grade separation	O	\$64,539						\$33,386		\$27,453	\$3,700



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Local Road Project Completed											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
Raymond Avenue grade separation	O	\$125,419						\$95,482		\$22,373	\$7,564
State College Boulevard grade separation	O	\$99,380	\$27,161		\$10,887			\$34,785		\$15,460	\$11,087
Tustin Avenue/Rose Drive grade separation	O	\$96,638	\$45,957					\$22,534		\$26,384	\$1,763
M2 Fair Share State - Local Partnership Grant Program	Q	\$7,032						\$3,516		\$3,516	
Antonio Parkway widening		\$32,553	\$15,499								\$17,054
ARRA transportation enhancements		\$6,833			\$4,049				\$500		\$2,284
Arterial Pavement Management Program		\$50,951	\$19,655		\$604						\$30,692
Atlanta Avenue widening		\$4,160	\$2,278								\$1,882
Firestone Boulevard widening at Artesia Boulevard		\$2,468	\$2,059								\$409
Local Agency American Reinvestment and Recovery Act of 2009 rehabilitation projects		\$32,369			\$32,369						
Del Obispo widening	M1	\$6,419	\$3,740								\$2,679
I-5 at La Paz interchange improvements	M1	\$8,942	\$2,800						\$1,792		\$4,350
Imperial Highway Smart Streets	M1	\$1,900						\$200	\$200		\$1,500
Traffic Light Synchronization Program (TLSP), countywide - Proposition 1B	M1	\$8,000						\$4,000	\$4,000		
Local Road Project Completed Totals		\$840,715	\$223,243		\$76,218			\$268,544	\$6,492	\$156,141	\$110,077
Federal Funding Total		\$299,461									
State Funding Total		\$268,544									
Local Funding Total		\$272,710									
Total Funding (000's)		\$840,715									



Capital Funding Program Report

Pending Approval by OCTA Board of Directors (Board) - October 9, 2023

Board Action:

2024 State Transportation Improvement Program

1. Approve the 2024 State Transportation Improvement Program submittal to program \$222.326 million to nine projects, from fiscal year 2024-25 through fiscal year 2028-29.

Acronyms:

ARRA - American Recovery and Reinvestment Act of 2009

Call - Call for Projects

CMAQ - Congestion Mitigation Air Quality Improvement Program

CRRSAA - Coronavirus Response and Relief Supplemental Appropriations Act

FTA - Federal Transit Administration

FY - Fiscal Year

I-5 - Interstate 5

M Code - Project Codes in Measure M1 and M2

M1 - Measure M1

M2 - Measure M2

OCTA - Orange County Transportation Authority

SB 1 - Senate Bill 1 (Chapter 5, Statutes of 2017)

SCAG - Southern California Association of Governments

SCCP - Solutions for Congested Corridors Program

SR-57 - State Route 57

STBG - Surface Transportation Block Grant

STIP - State Transportation Improvement Program



Capital Funding Program Report

Pending Approval by OCTA Board of Directors (Board) - October 9, 2023

Rail Project											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
OC Streetcar (New Starts)	M1/S	\$579,157	\$108,132	\$171,961				\$175,427		\$123,637	
OC Streetcar (non-New Starts)	M1/S	\$16,702		\$342					\$6,904	\$9,313	\$143
OC Streetcar (operations and potential future capital needs)	M1/S	\$22,000	\$22,000								
Anaheim Canyon Station	R	\$34,200	\$30,432							\$2,000	\$1,768
Cyprus Shore Initial Track Stabilization Projects (MP 206.8)	R	\$8,000								\$7,000	\$1,000
Cyprus Shore Track Stabilization Projects (MP 206.8)	R	\$13,710	\$6,000		\$1,010	\$6,000					\$700
Fullerton Transportation Center stair rehabilitation	R	\$1,065		\$1,030							\$35
Future VSS	R	\$217		\$174							\$43
Laguna Niguel to San Juan Capistrano passing siding	R	\$35,956	\$24,652	\$1,015		\$3,000		\$6,734			\$555
Metrolink new capital	R	\$5,384	\$2,121	\$3,263							
Metrolink rehabilitation/renovation - FY 2021-22 to FY 2025-26	R	\$162,108		\$162,108							
Metrolink station and track improvements, and rehabilitation	R	\$3,063		\$2,617							\$446
Orange Olive Wye connection	R	\$16,000				\$16,000					
Placentia Commuter Rail Station	R	\$34,825	\$50			\$2,500		\$400		\$8,000	\$23,875
Preventive maintenance (SCRRRA - Metrolink)	R	\$72,353		\$72,353							
San Juan Creek Bridge replacement	R	\$43,092	\$908	\$39,833	\$913			\$59		\$1,379	
SCRRRA operating subsidy assistance	R	\$2,510								\$2,510	
Slope and culvert improvements	R	\$300		\$300							
Slope stabilization Laguna Niguel-Lake Forest	R	\$5,168		\$4,834						\$334	
State College grade separation (LOSSAN)	R	\$79,284						\$46,000		\$33,284	
Tactile tile project	R	\$1,569		\$1,538						\$31	
VSS at commuter rail stations	R	\$4,409		\$3,594				\$56			\$759
M2 Project S Transit extensions to Metrolink (Rubber Tire)	S	\$733								\$733	
OC Streetcar operations	S	\$19,500	\$19,500								
Irvine Station Improvement Project		\$6,330						\$6,330			
OC Maintenance Facility ¹		\$91,428		\$198		\$20,000		\$71,230			
San Clemente Track Protection (MP 204.6)		\$5,500				\$3,000	\$2,500				
Rail Project Totals		\$1,264,563	\$213,795	\$465,160	\$1,923	\$50,500	\$2,500	\$306,236	\$6,904	\$188,221	\$29,324
Federal Funding Total		\$680,878									
State Funding Total		\$359,236									
Local Funding Total		\$224,449									
Total Funding (000's)		\$1,264,563									

Rail Project Completed											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local



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Rail Project Completed											
Project Title	M Code	Total Funding	Federal Funds			State Funds			Local Funds		
			STBG/CMAQ	FTA	Other Fed.	STIP	SB1	Other State	M1	M2	Other Local
Fullerton Transportation Center parking expansion	M1/R	\$33,667				\$11,250		\$11,035	\$9,718		\$1,664
Laguna Niguel-Mission Viejo Station parking improvements and expansion (ADA ramps)	M1/R	\$5,581	\$3,204	\$732					\$1,645		
Metrolink Grade Crossing safety improvements (OCX)	M1/R	\$80,618						\$18,250	\$7,600	\$30,710	\$24,058
Metrolink rolling stock	M1/R	\$158,009	\$42,230	\$35,390				\$36,300	\$44,089		
Metrolink service track expansion	M1/R	\$119,957						\$51,399	\$68,558		
Orange Transportation Center parking structure	M1/R	\$31,003	\$2,555	\$2,644		\$13,762			\$1,850	\$420	\$9,772
Sand Canyon Avenue grade separation	M1/R	\$62,050	\$10,536					\$28,192	\$3,116	\$5,352	\$14,854
M2 Project S Fixed-Guideway Anaheim Rapid connection	M1/S	\$9,924		\$1,516					\$6,000	\$1,286	\$1,122
Anaheim Regional Intermodal Transportation Center (ARTIC) construction	M1/T	\$184,164	\$33,250	\$37,253	\$3,501	\$29,219			\$43,900	\$35,291	\$1,750
Fullerton Transportation Station expansion planning, environmental PSR	M1/T	\$0	\$0						\$0		
Santa Ana grade separation planning and environmental PSR	M1/T	\$1,333	\$1,180						\$153		
Santa Ana Transportation Station planning and environmental PSR	M1/T	\$1,003	\$888						\$115		
17th Street grade separation environmental	R	\$2,476								\$2,476	
Control Point at 4th Street	R	\$2,985		\$2,985							
Control Point Stadium crossover	R	\$6,490		\$3,245				\$3,245			
LOSSAN Corridor grade separations PSR in Anaheim, Orange, and Santa Ana	R	\$2,699								\$2,699	
Metrolink grade crossing safety improvements ROW	R	\$3,025								\$3,025	
North Beach crossings safety enhancements	R	\$348						\$166		\$182	
Positive Train Control (Metrolink)	R	\$39,916		\$4,492	\$1,234			\$34,190			
Rail Crossing signal lights and pedestrian gates	R	\$252						\$252			
Rail station platform safety improvements (Fullerton, Irvine, and Tustin)	R	\$553						\$553			
Safety repairs for San Clemente Pier Station	R	\$122						\$122			
San Clemente Beach Trail crossings safety enhancements	R	\$4,999						\$2,170		\$2,251	\$578
Ticket vending machines	R	\$6,857									\$6,857
Transit Rail Security (monitors, fencing, video surveillance)	R	\$163						\$163			
Go Local	S	\$7,730							\$7,730		
ARTIC environmental, ROW, program management support, site plan	M1	\$41,369							\$8,869		\$32,500
Fiber Optics installation (Metrolink)	M1	\$23,183		\$10,903				\$10,479	\$1,801		
Laguna Niguel-Mission Viejo Station parking expansion (south lot)	M1	\$4,135						\$695	\$3,440		
Tustin Rail Station parking expansion	M1	\$15,390				\$1,100		\$7,181	\$7,109		
Rail Project Completed Totals		\$850,001	\$93,843	\$99,160	\$4,735	\$55,331		\$204,392	\$215,693	\$83,692	\$93,155
Federal Funding Total		\$197,738									
State Funding Total		\$259,723									
Local Funding Total		\$392,540									
Total Funding (000's)		\$850,001									



Capital Funding Program Report

Pending Approval by OCTA Board of Directors (Board) - October 9, 2023

Board Action:

2024 State Transportation Improvement Program

1. Approve the 2024 State Transportation Improvement Program submittal to program \$222.326 million to nine projects, from fiscal year 2024-25 through fiscal year 2028-29.

Acronyms:

ADA - Americans with Disabilities Act

CMAQ - Congestion Mitigation Air Quality Improvement Program

FFY - Federal Fiscal Year

FTA - Federal Transit Administration

FY - Fiscal Year

LOSSAN - Los Angeles-San Diego-San Luis Obispo Rail Corridor

M Code - Project Codes in Measure M1 and M2

M1 - Measure M1

M2 - Measure M2

MP - Mile Post

OC - Orange County

OCTA - Orange County Transportation Authority

OCX - Rail-Highway Grade Crossing/Safety Enhancement Project

PSR - Project Study Report

ROW - Right-of-Way

SB 1 - Senate Bill 1 (Chapter 5, Statutes of 2017)

SCRRA - Southern California Regional Rail Authority/Metrolink

STBG - Surface Transportation Block Grant

STIP - State Transportation Improvement Program

VSS - Video Surveillance System

2024 State Transportation Improvement Program Development Schedule

- October 2, 2023 – Present to Orange County Transportation Authority (OCTA) Regional Transportation Planning Committee the State Transportation Improvement Program (STIP)/Regional Transportation Improvement Program (RTIP).
- October 9, 2023 – Present to the Orange County Transportation Authority (OCTA) Board of Directors item for approval the STIP/RTIP.
- October 9, 2023 – Finalize OCTA STIP/RTIP projects as submitted to the Southern California Association of Governments for regional modeling analysis.
- October 15, 2023 – The California Department of Transportation (Caltrans) submits the final draft Interregional Transportation Improvement Program (ITIP).
- November 2023 – California Transportation Commission (CTC) ITIP hearing – South.
- November 2023 – CTC ITIP hearing – North.
- By December 15, 2023 – STIP/RTIP and Caltrans ITIP submittal due to CTC.
- January 25, 2024 – CTC STIP hearing – North.
- February 1, 2024 – CTC STIP hearing – South.
- March 1, 2024 – CTC publishes staff recommendations.
- March 21-22, 2024 – CTC adopts STIP.