Stakeholders Working Group

South Orange County Major Investment Study

June 4, 2008

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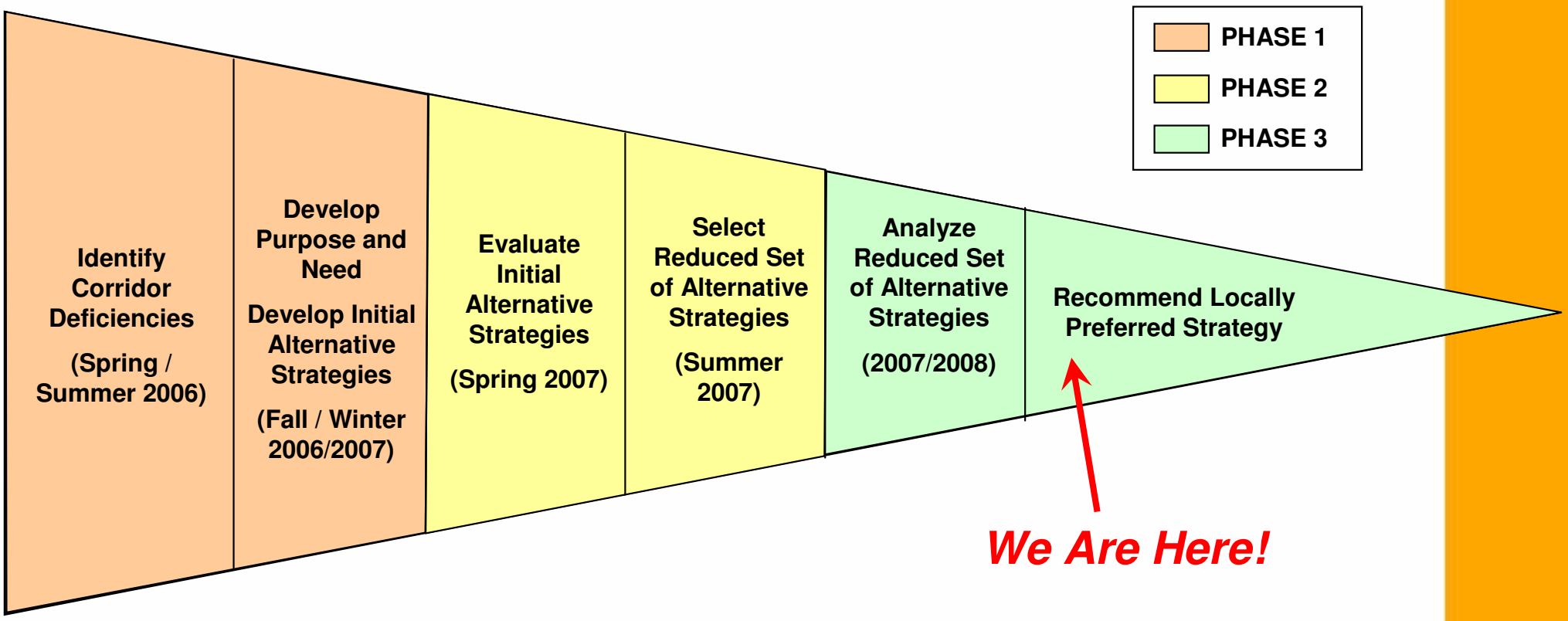
Study Process / Milestones



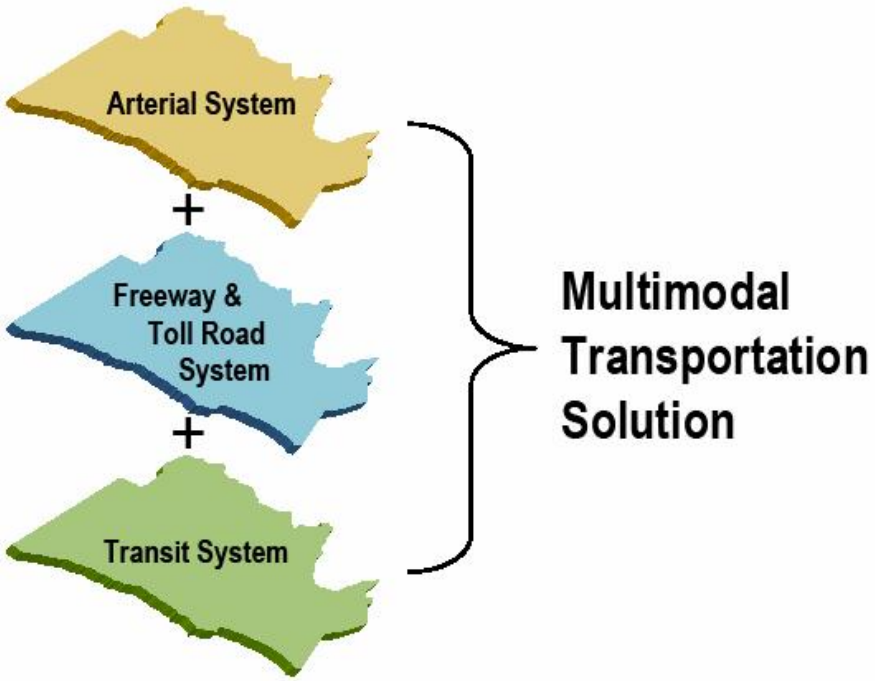
Today's Agenda

- Review Key Technical Findings
- Discuss the Technical Recommendation for a Draft Locally Preferred Strategy

Forming a Preferred Strategy

Select the Best Combination of Transportation Investment Choices that includes the:

- Arterial System
- Freeway/Toll Road System
- Transit System



Forming a Preferred Strategy

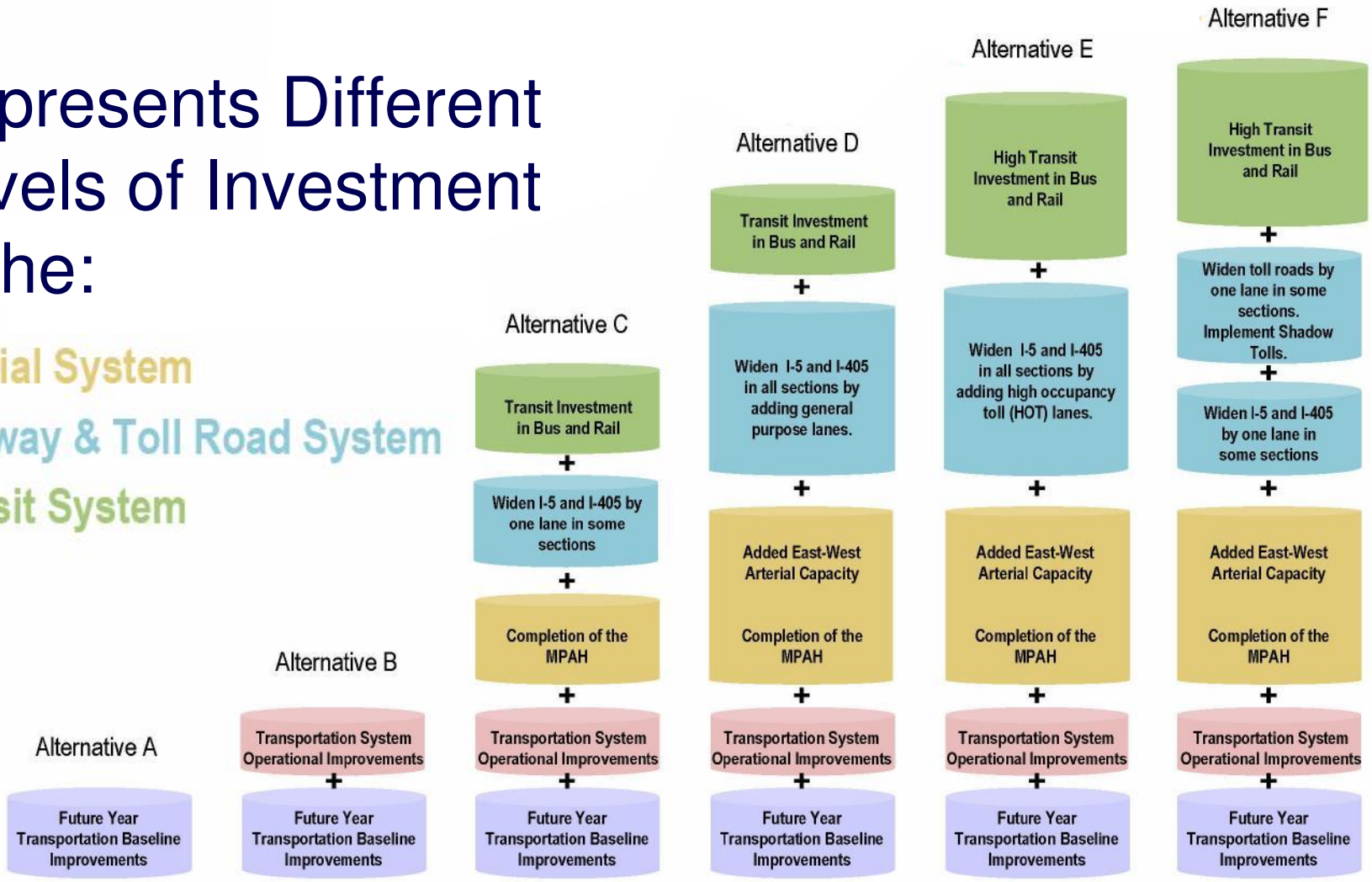
Employ a Mix and Match Process to form a Hybrid based on:

- Technical Results of the Reduced Set of Alternatives: Benefits, Costs, Impacts
- Public Input
- Ability to Address Purpose & Need for Improvements in south Orange County

Reduced Set of Alternatives

Represents Different Levels of Investment in the:

- Arterial System
- Freeway & Toll Road System
- Transit System



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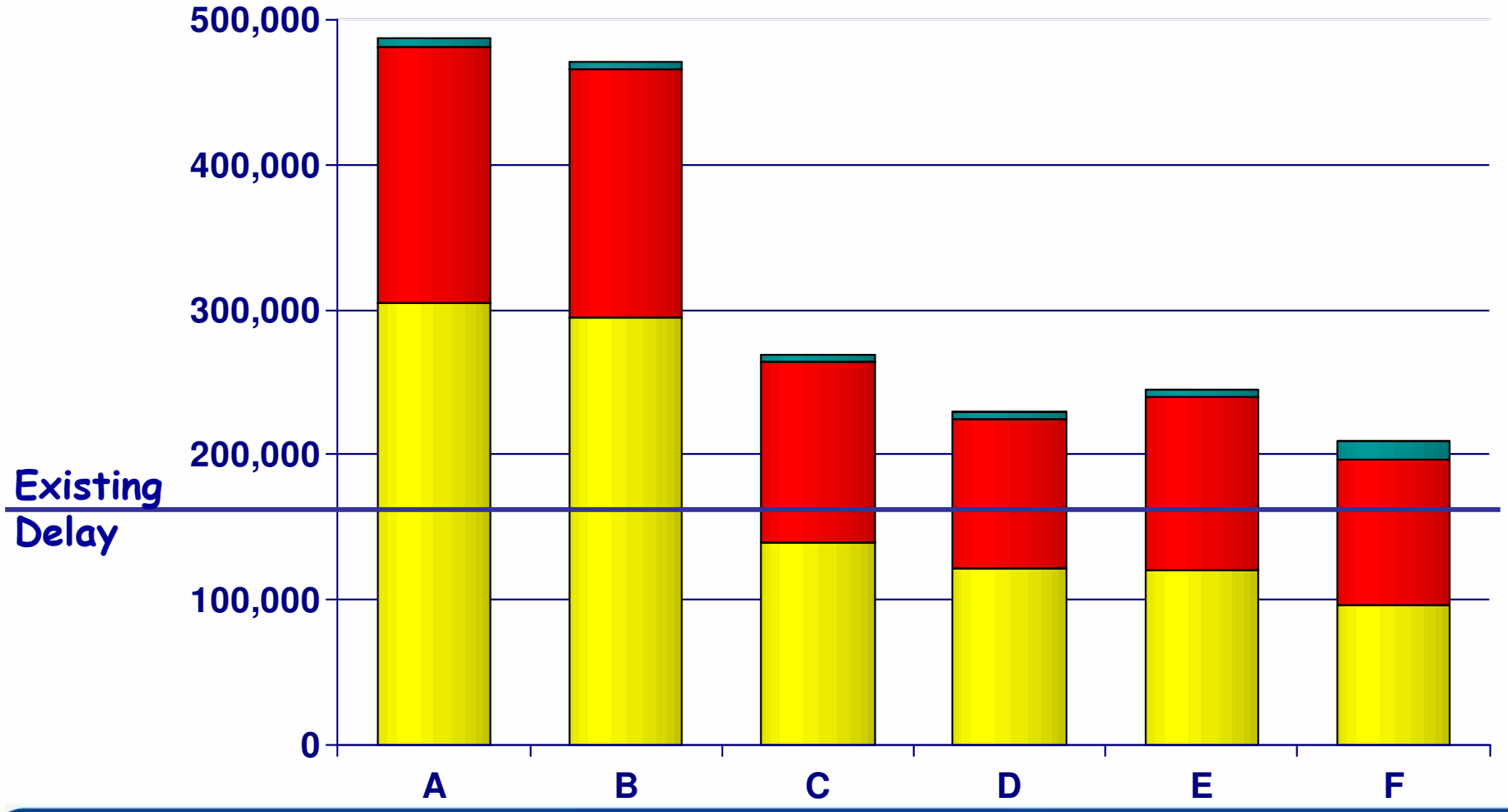
Reduced Set of Alternatives (Benefits, Costs, Impacts)

Congestion in the Study Area

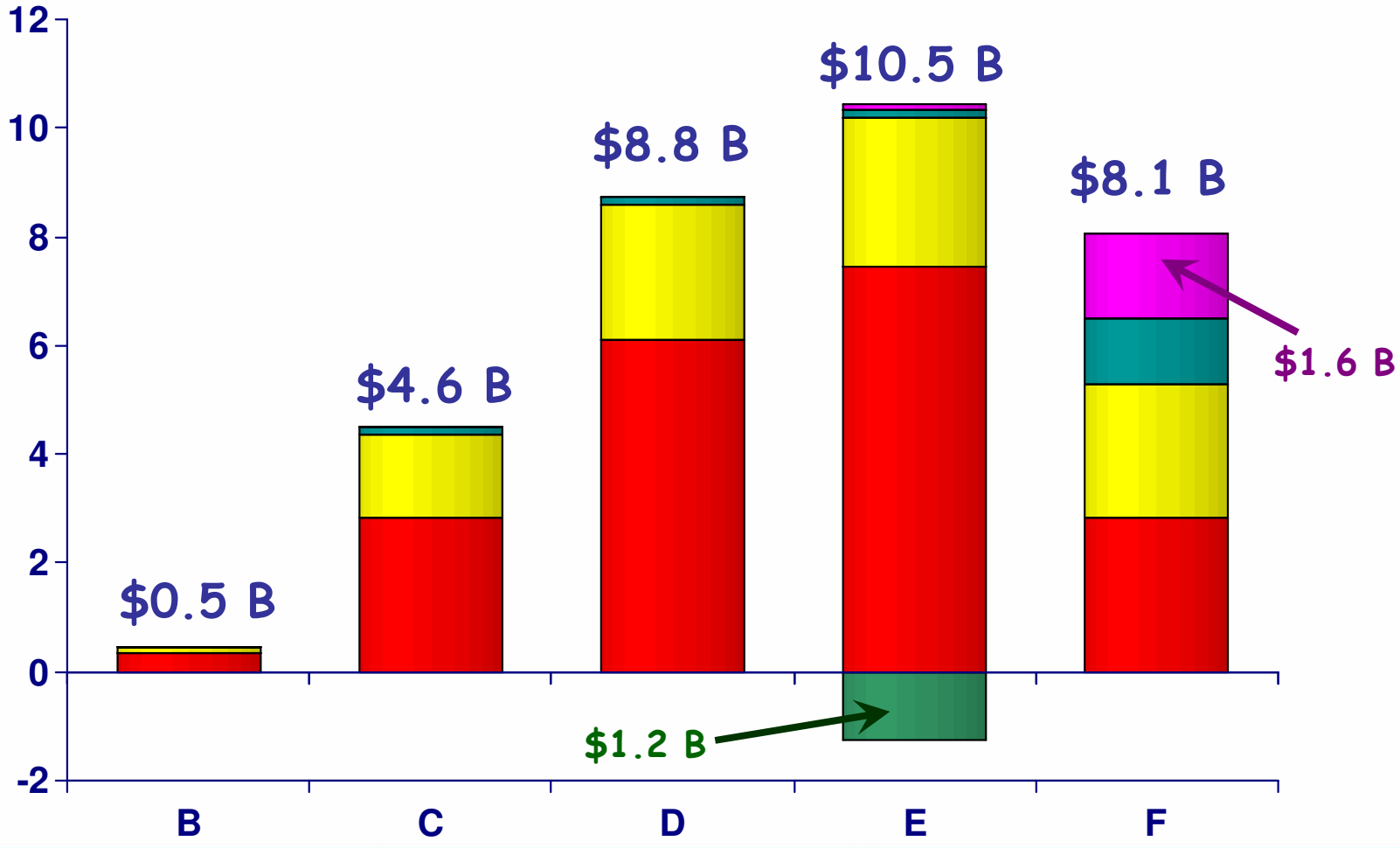
Daily Vehicle Hours of Delay (Average Weekday)



Source: OCTA, OCTAM 3.2, 2008

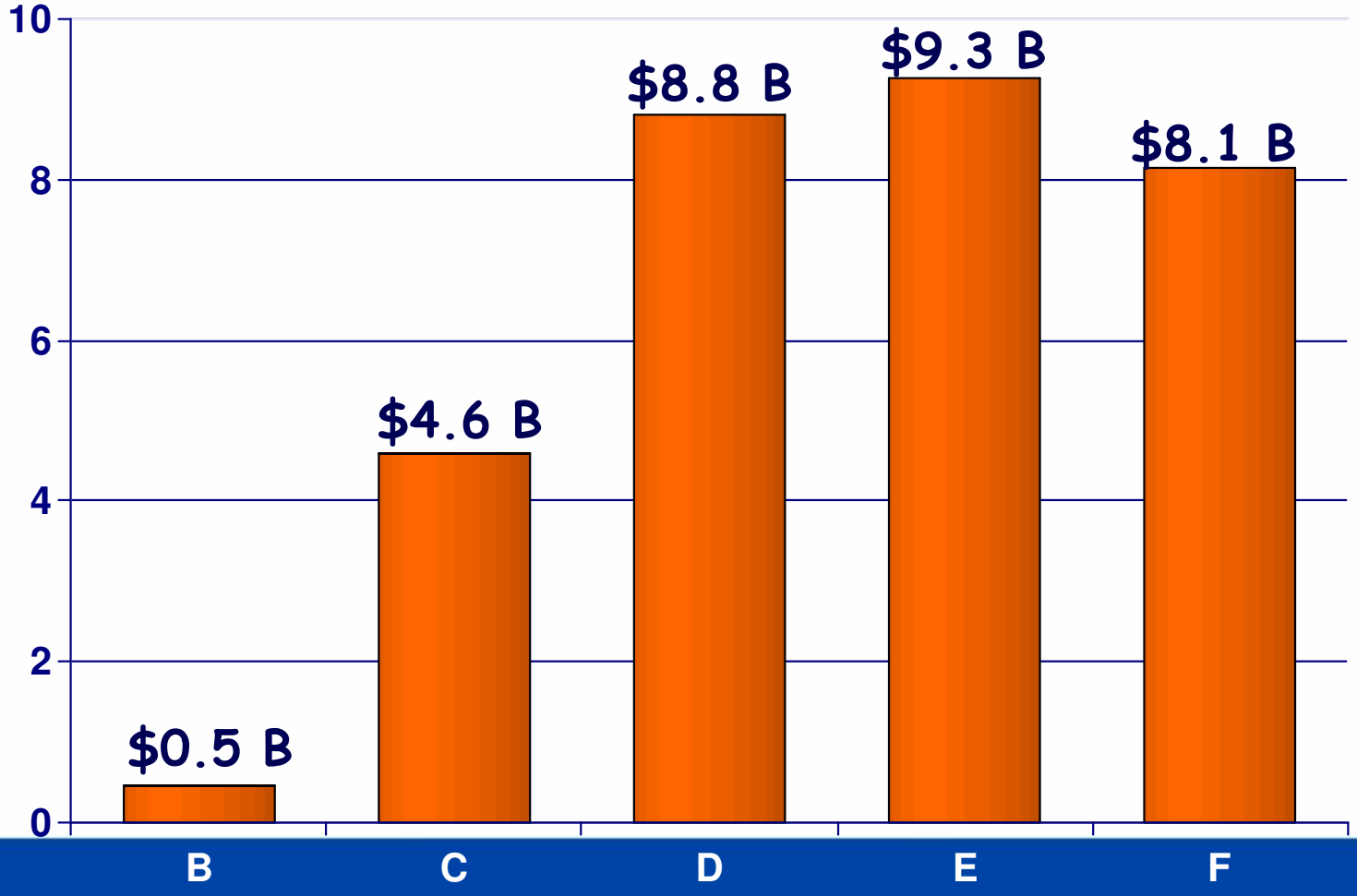
Roadway Cost / Revenue Breakdown

Roadway Costs and Toll Revenue Loss (2008 $'s, in Billions)



Roadway System: Net Cost

Net Roadway Costs, Inclusive of Shadow Tolls and HOT Lane Revenue (2008 $'s, in Billions)



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Cost-Benefit: Roadway System

Levels of Transit Service

Revenue Vehicle Service Hours (VSH) by Transit Package

Revenue Vehicle Service Hours (VSH)	Existing	2030 Baseline	TSM/TDM	Medium Transit	High Transit
Local/ Community Fixed Routes	335,000	470,600	591,800	710,300	710,300
Feeder/Circulator*	8,500	31,500	31,500	160,400	179,200
Express Buses	21,900	28,400	28,400	31,200	31,200
Bus Rapid Transit		23,100	23,100	23,100	67,000
Total Bus VSH	*365,400*	*553,600*	*674,800*	*925,000*	*987,700*
Total Rail VSH	*4,100*	*8,700*	*8,700*	*8,700*	*9,100*

(*) Feeder/Circulator includes Metrolink Feeders/Distributors, Go Local, Community Shuttles/Circulators, Beach/Special Event Buses

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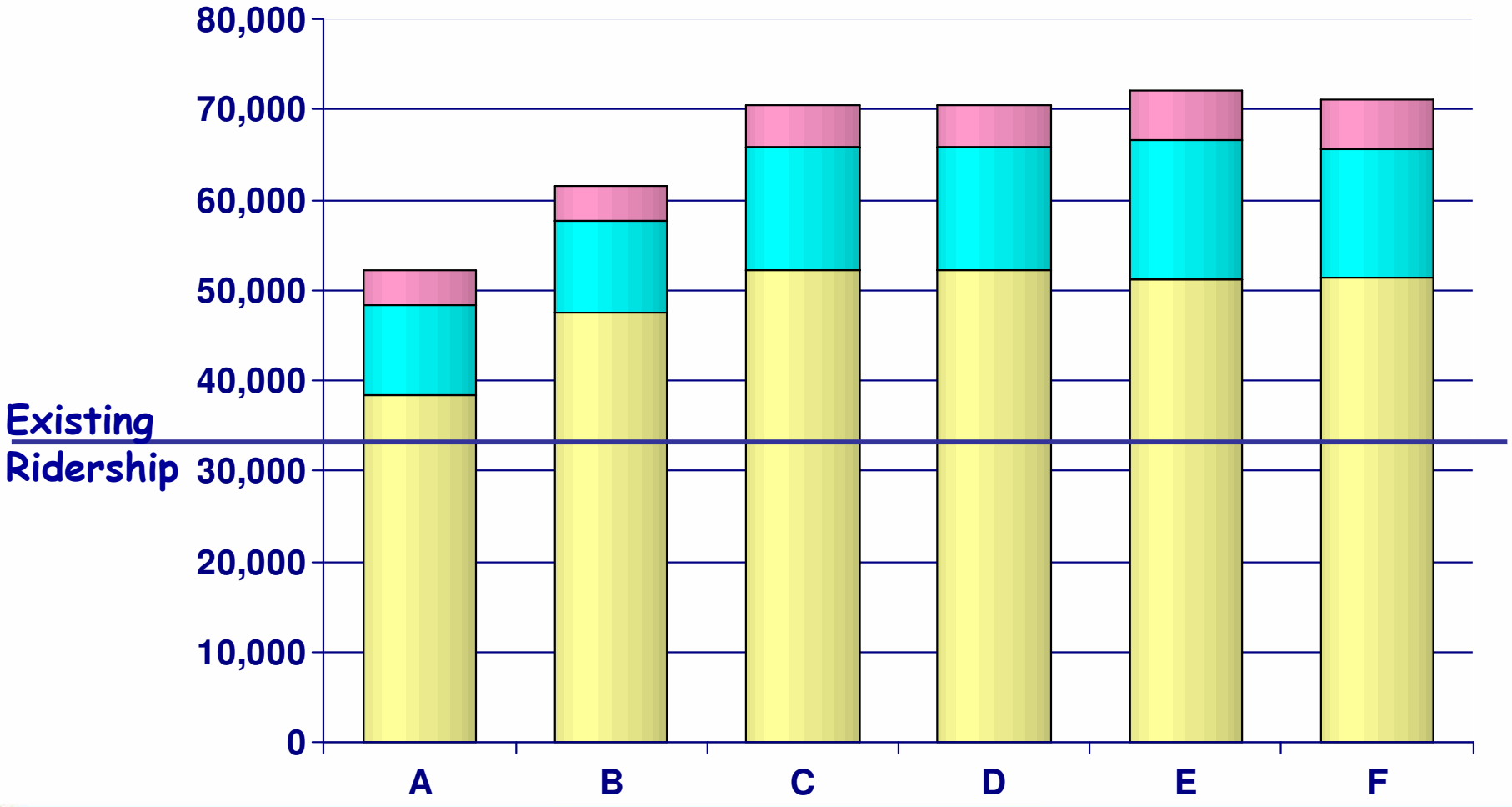
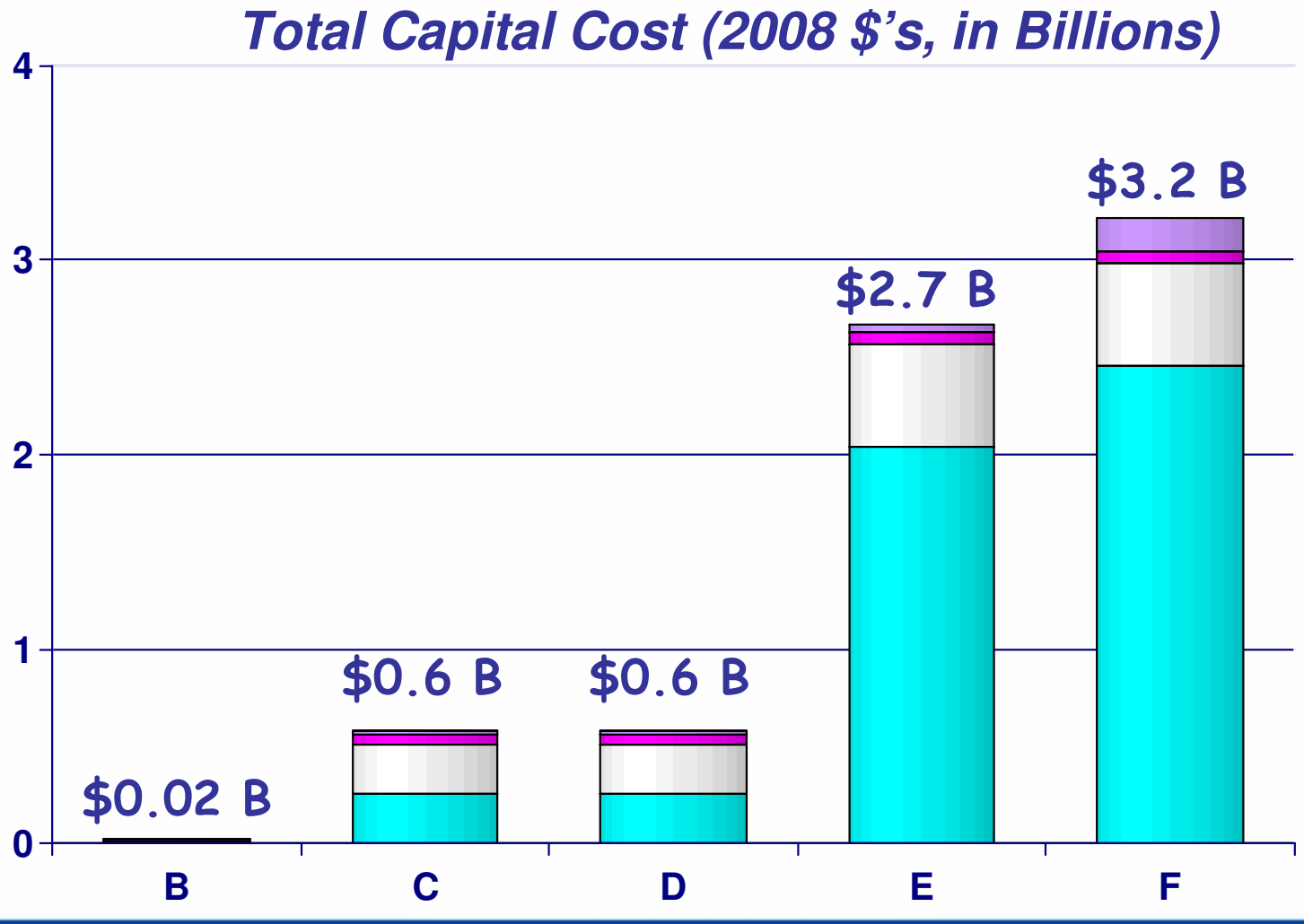
Transit Ridership

Daily Study Area Transit Trips (Average Weekday)

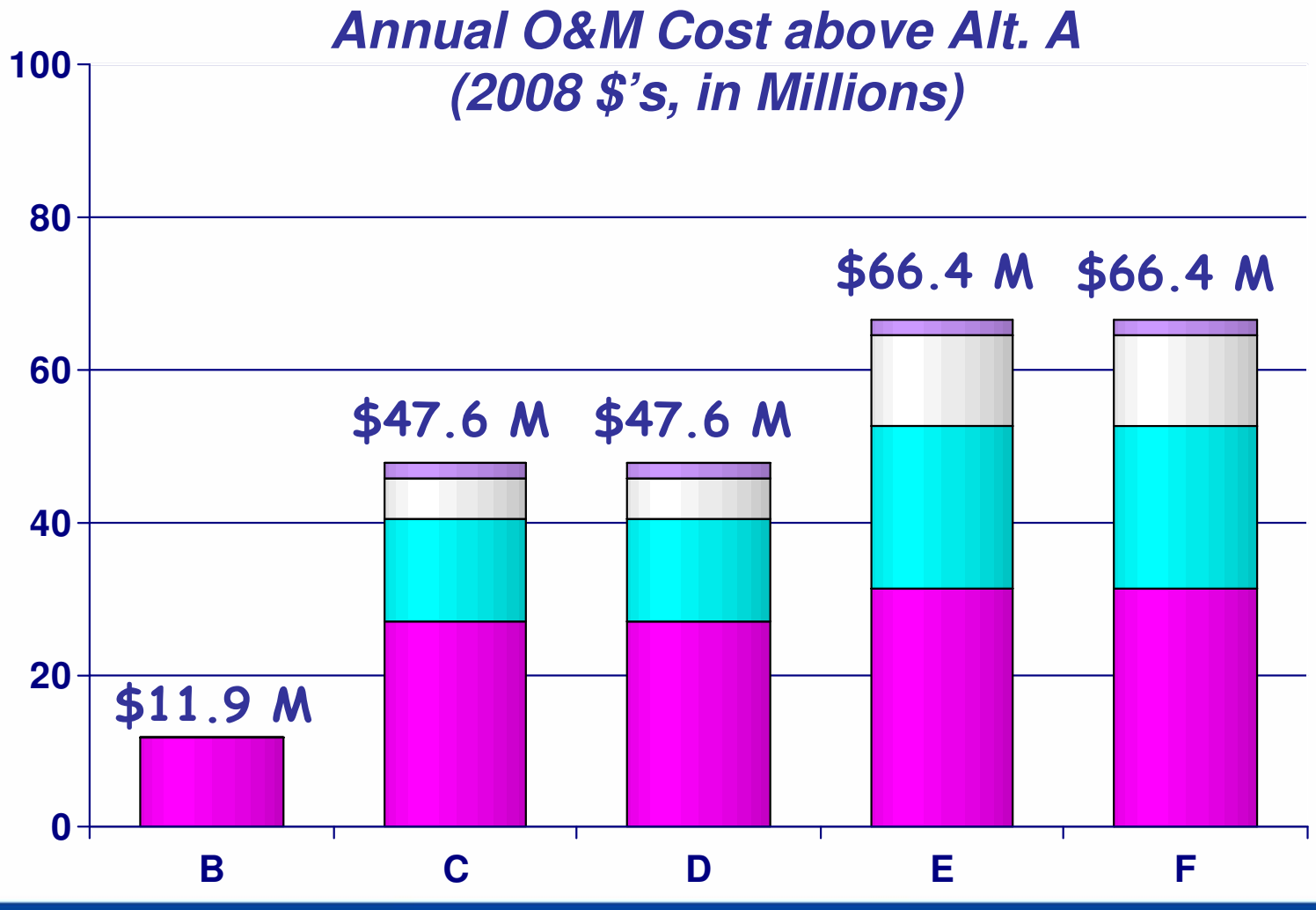


Source: OCTA, OCTAM 3.2, 2008

Transit Cost Breakdown



Transit O&M Costs



Technical Recommendation

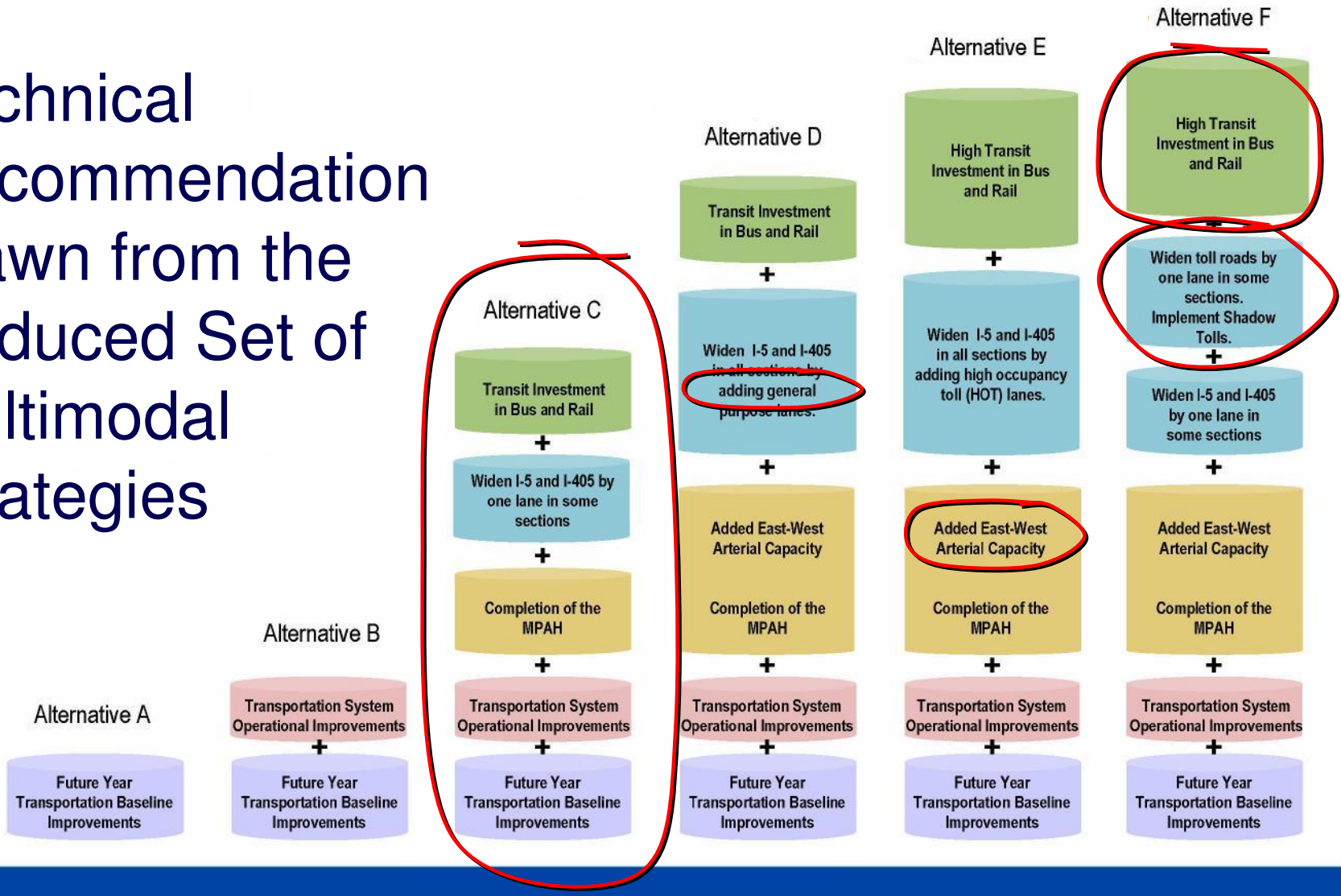
Draft Locally Preferred Strategy

Technical Recommendation

- Employ Mix & Match Approach
- Maximize Mobility Benefits
- Minimize Impacts / Costs

Reduced Set of Alternatives

Technical Recommendation drawn from the Reduced Set of Multimodal Strategies



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2030 Future Baseline Improvements

- Committed, Funded and/or Environmentally Cleared Projects by 2030 (Existing Plus RTIP)
- Examples:
  - Foothill South (SR-241 Completion)
  - Adding 1 Lane per Direction to the Toll Roads
  - 30 Minute Metrolink Service
  - Arterial Projects

    (e.g. Alton extension, La Pata completion, Tustin Ranch extension, Cow Camp)

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Transportation Systems Management Improvements

Freeway System Operations

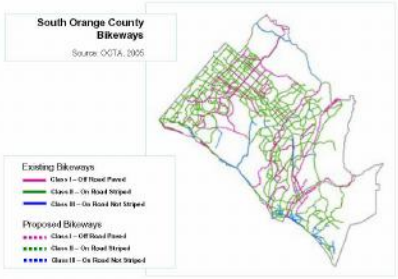
Arterial Roadway System Operations

Advanced Traffic Management Systems (ATMS)

Advanced Traveler Information Systems (ATIS)

Transit Operations

Alternative Modes / Intermodal Facilities



Transportation Demand Management (TDM)

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Arterial System

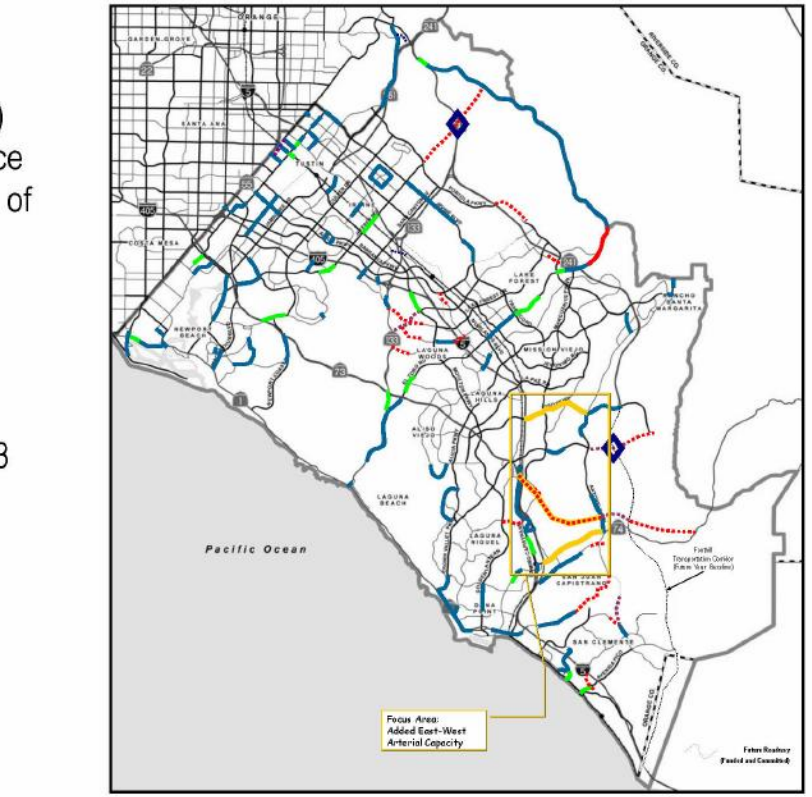
Objective:

Complete buildout of the Master Plan of Arterial Highway (MPAH) system. Provide east-west roadway capacity needed to keep pace with growing travel demand, addressing rapidly developing areas of southeast Orange County.

Proposed Transportation Features:

- Construct a new four-lane arterial roadway between I-5 and Antonio Parkway. Provide direct ramp connections to SR-73 and I-5.
- Widen Oso Parkway by one lane in each direction. Total width of Oso Parkway becomes 8 lanes between I-5 and Antonio Parkway.
- Widen Ortega Highway further* by one lane in each direction. Total width of Ortega Highway becomes 6 lanes between I-5 and Antonio Parkway.
- Includes MPAH improvements.

Note: Ortega Highway (SR-74) is already planned to become two lanes in each direction between I-5 and Antonio Parkway. These environmental studies are currently underway.



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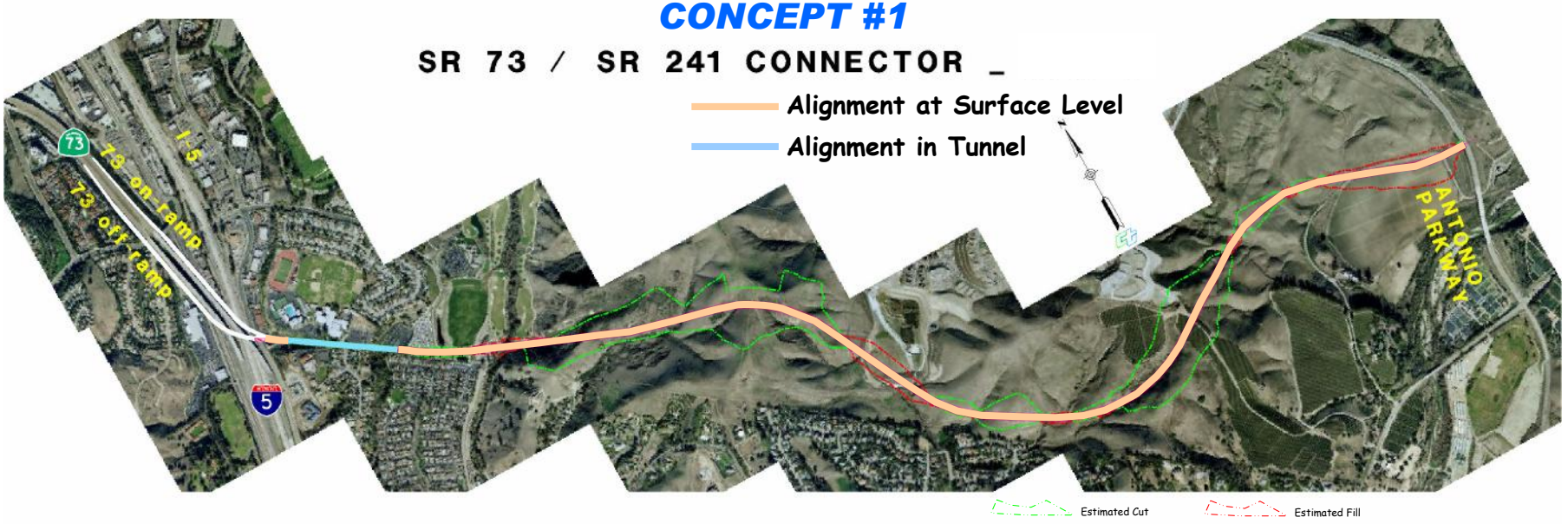
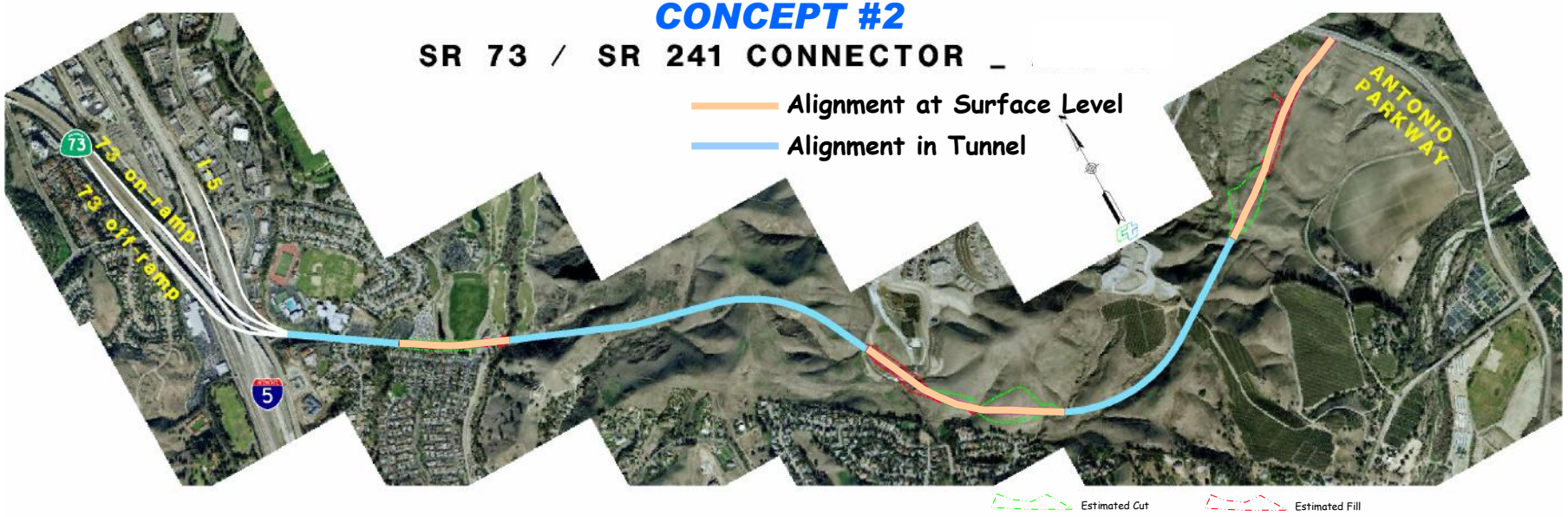
SR-73/SR-241 Connector

CONCEPT #1



CONCEPT #2



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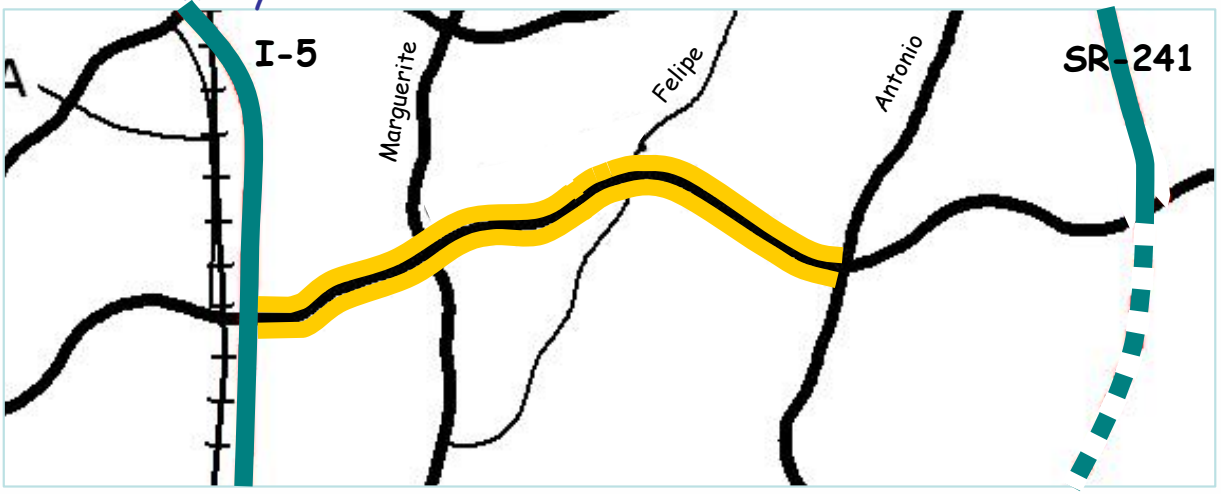
Oso Pkwy. & Ortega Hwy.

Oso Parkway



Ortega Highway

Added Capacity to Selected East-West Arterials

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Arterial System

Key LPS Issues for Further Study

- MPAH System Issues
- Added East-West Arterial Capacity:
  - SR-73/SR-241 Roadway Connector Alignment Options
  - Oso Parkway
  - Ortega Highway

Freeway & Toll Road System

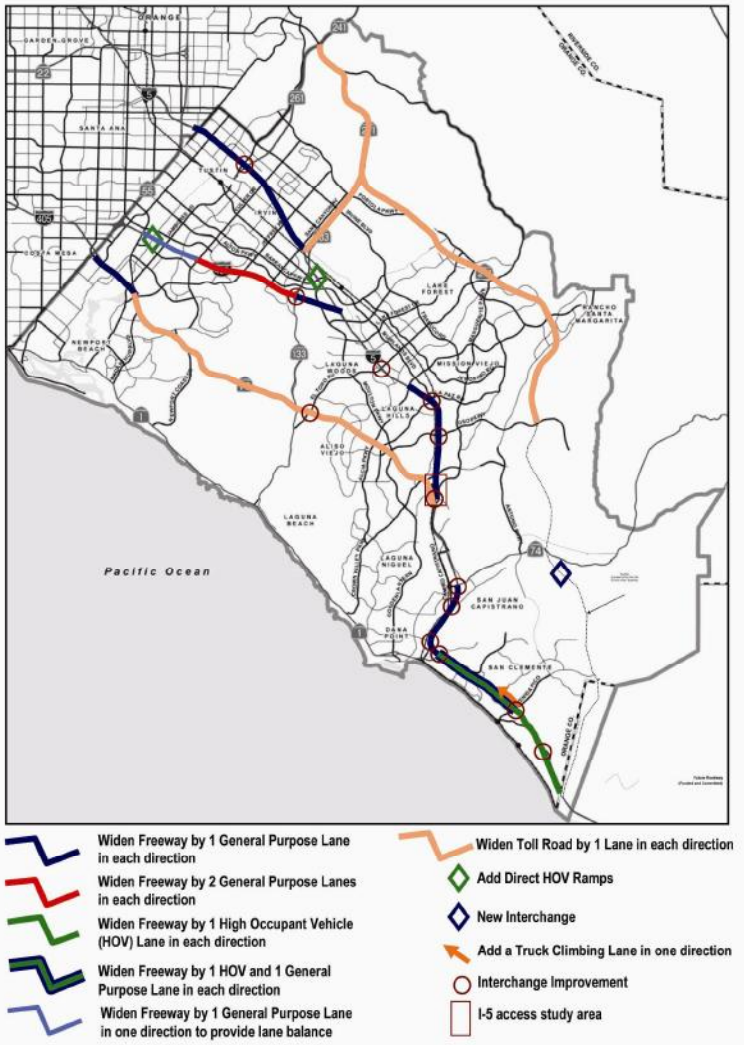
Objective:

Add lanes to the freeway system in locations that experience the most severe levels of freeway congestion. Achieve a better balance between the freeway system and the toll road system by widening the toll roads in the study area and by reducing the price of the tolls for toll road users.

Proposed Transportation Features:

- Add general purpose lanes to sections of I-5 and I-405.
- Extend the existing HOV lanes on I-5 to the County Line.
- Reduce the toll price for toll road users by employing a "shadow toll" or equivalent strategies. Widen existing toll roads (SR-73, SR-241, and SR-133) by one lane in each direction to maintain competitive levels of service.
- Conduct further study of new access to I-5 in the vicinity of Saddleback College.
- Provide Truck Climbing Lane, Direct HOV Ramps, and Selected Interchange Improvements.

Note: A "shadow toll" is a per vehicle subsidy that is paid to a toll road operator by a third party and not by toll road users. Shadow toll amounts are based on the type of vehicle and distance traveled.



Freeway / Toll Road System

Key LPS Issues for Further Study

- Toll Road Pricing Option via Shadow Toll or Equivalent Strategies
- I-5 Access in the vicinity of Saddleback College
- Assess Phasing and Implementation of Proposed Improvements

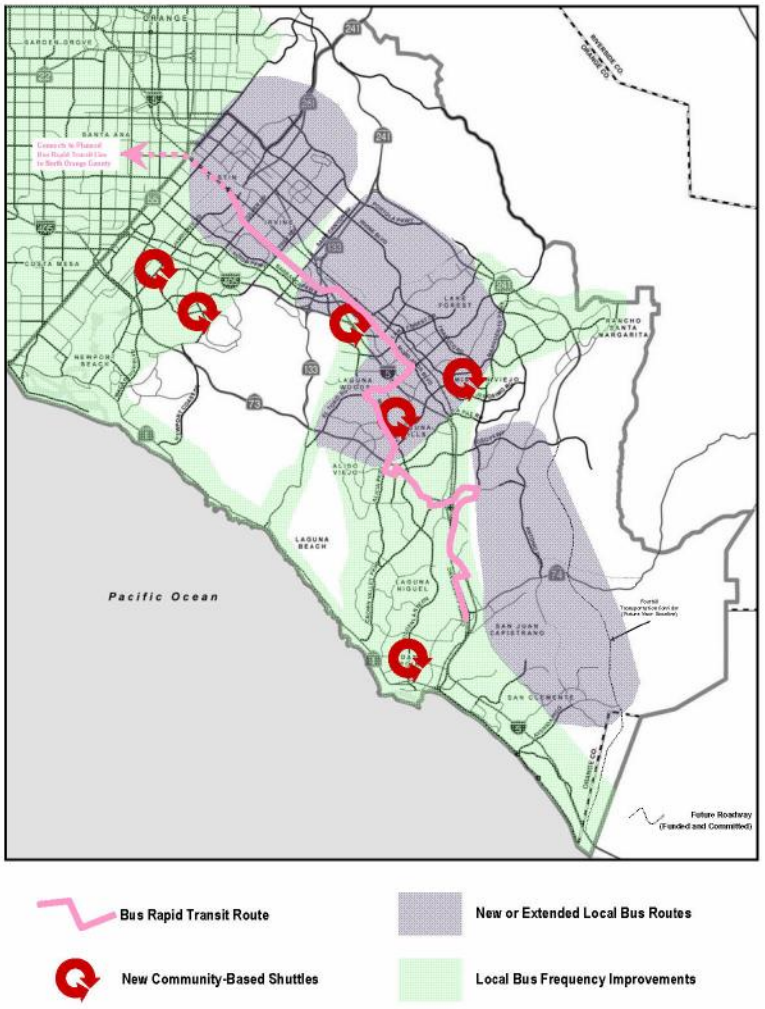
Bus Transit System

Objective:

Enhance existing bus service and introduce new types of bus transit services to address a variety of travel markets within the study area.

Proposed Transportation Features:

- Increase local and express bus services by improving frequency and geographic coverage
- Provide a substantial investment in community-based shuttles
- Introduce beach buses and special event shuttles
- Provide Bus Rapid Transit Route from Tustin Station to downtown San Juan Capistrano, serving transit centers and major activity centers along the route



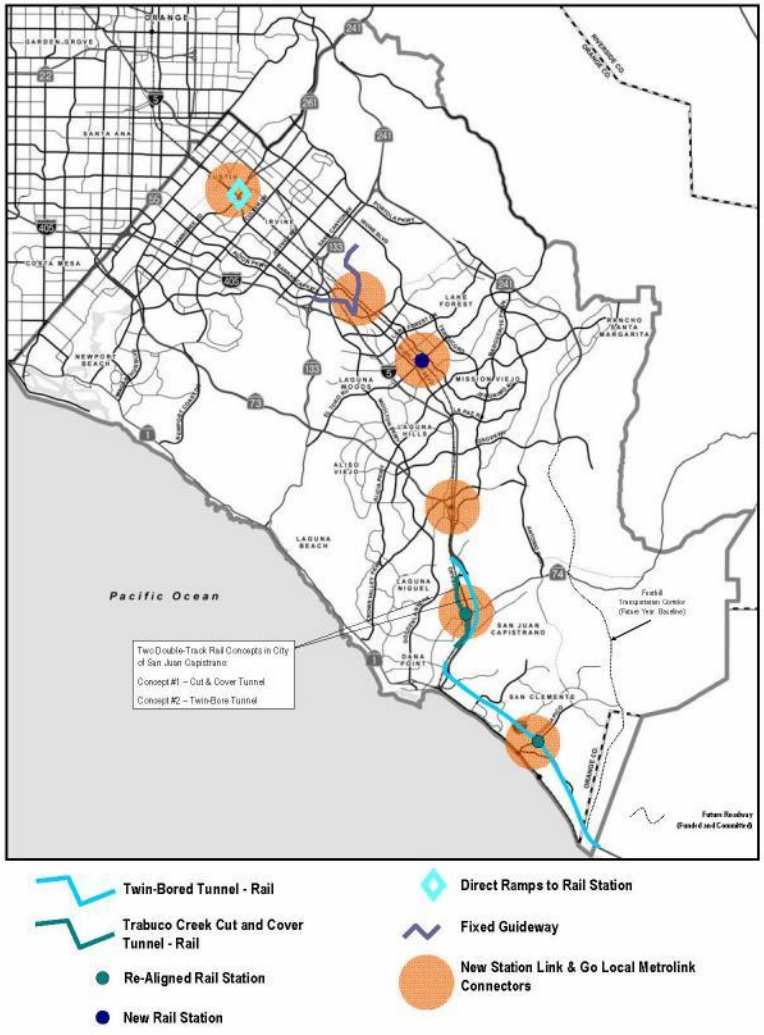
Rail Transit System

Objective:

Improve transit travel times and trip reliability in order to attract the discretionary rider. Address capacity constraints on the Los Angeles – San Diego (LOSSAN) Rail Corridor within the study area. Improve access to passenger rail stations.

Proposed Transportation Features:

- Double-track LOSSAN Rail Corridor in tunnel, addressing areas that are currently single-track
- Increase passenger rail service by adding more round-trip trains as well as more weekend trains between San Diego and Orange Counties
- Provide direct ramps from Jamboree Road to Tustin Station
- Add a new rail station in Lake Forest
- Increase the amount and quality of transit services connecting to and from rail stations (e.g., Go Local Metrolink Connectors, Fixed Guideway)



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Rail & Bus Transit

Key LPS Issues for Further Study

- LOSSAN Double-Track Alignments
- Bus Transit – Small Circulators

Discussion of Draft Locally Preferred Strategy

Next Steps

- City Council Presentations/Briefings: May - July 2008
- Policy Advisory Committee (PAC) Recommendation: July 2008
- Highways Committee / OCTA Board: Fall 2008