

Meeting of May 8, 2023

Board Receives Update on 2023 Initiatives

The Orange County Transportation Authority's board of directors received a report highlighting the agency's progress on its 2023 Board and CEO Initiatives and Action Plan for the first three months of the year.

The 2023 Board and CEO Initiatives and Action Plan, approved by the board in January, comprises of three board initiatives and nine CEO initiatives monitored through 98 milestones throughout the year. Between January and March, 13 of the 96 milestones outlined in the action plan have been completed, one of which was completed ahead of schedule.

Highlights include:

- A new agreement for the management, operation and maintenance of OC Bus contracted fixed-route services was awarded.
- Efforts were initiated to assess the vulnerability of the railroad right-of-way in south Orange County to climate impacts and determine short- and mid-term solutions.
- The agency received the last remaining plug-in battery-electric bus as part of its zero-emission bus pilot and deployed all battery electric buses into service.
- The fiscal year 2022-23 Comprehensive Business Plan was finalized.
- The draft long-range transportation plan was released for public review to continue planning for an efficient, balanced and sustainable transportation future.

Board Approves Final Long-Range Transportation Plan

The OCTA board approved the agency's long-range transportation plan, which provides a vision for Orange County's regional transportation system for the next 20 years and beyond.

OCTA develops the plan every four years to examine the county's expected transportation needs, accounting for changes in demographics, the economy and available funding.

OCTA's 2023 plan analyzes travel conditions based on projections for 2045, which estimates increases of more than 284,000 residents and approximately 220,000 jobs in Orange County.

The plan outlines priorities and details projects and services aimed at accommodating the growing transportation demand. It also explores how emerging innovations and policies may impact transportation and incorporates public input received through a comprehensive outreach effort.

The final plan, called Directions 2045, will be submitted to the Southern California Association of Governments as input for the 2024 Regional Transportation Plan/Sustainable Communities Strategy.

Workshop Held to Discuss Proposed FY 2023-24 Budget

The OCTA board held a workshop to discuss the agency's proposed \$1.7 billion balanced budget for fiscal year 2023-24.

Overall, 52% of the proposed budget is dedicated toward funding transit programs, 24% is allocated toward freeway improvements and 12% toward streets.

Additional highlights from the proposed budget include:

- Local sales tax receipts are anticipated to increase.
- Current bus service levels will be sustained despite exhausting federal relief funds.
- There will be an ongoing investment in zero-emission buses and infrastructure improvements.
- The 405 Express Lanes will open in late 2023.
- Resiliency planning for the coastal rail line in south Orange County will advance.
- OC Streetcar construction continues to progress.

The proposed budget is scheduled to return to the board for consideration of approval after a public hearing on Monday, June 12.