



# **AGENDA**

## ***Executive Committee Meeting***

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### **Committee Members**

Lisa A. Bartlett, Chairwoman  
Tim Shaw, Vice Chairman  
Andrew Do  
Michael Hennessey  
Mark A. Murphy  
Al Murray  
Shawn Nelson

Orange County Transportation Authority  
Headquarters  
550 South Main Street  
Board Room – Conf. Room 07  
Orange, California  
**Monday, February 5, 2018 at 9:00 a.m.**

Any person with a disability who requires a modification or accommodation in order to participate in this meeting should contact the OCTA Clerk of the Board, telephone (714) 560-5676, no less than two (2) business days prior to this meeting to enable OCTA to make reasonable arrangements to assure accessibility to this meeting.

Agenda descriptions are intended to give members of the public a general summary of items of business to be transacted or discussed. The posting of the recommended actions does not indicate what action will be taken. The Committee may take any action which it deems to be appropriate on the agenda item and is not limited in any way by the notice of the recommended action.

All documents relative to the items referenced in this agenda are available for public inspection at [www.octa.net](http://www.octa.net) or through the Clerk of the Board's office at the OCTA Headquarters, 600 South Main Street, Orange, California.

### **Call to Order**

### **Pledge of Allegiance**

Director Do

### **1. Public Comments**



## **Special Calendar**

### **2. Committee Meeting 2018 Schedule**

Lisa A. Bartlett, Chairwoman

Chairwoman Bartlett will lead a discussion regarding the 2018 meeting schedule for the Executive Committee. The proposed 2018 dates and time for this Committee is provided in Attachment A.

### **3. Roles and Responsibilities of the Executive Committee**

Darrell Johnson, Chief Executive Officer

Roles and responsibilities for the Executive Committee are reviewed periodically for any appropriate changes or additions. These roles and responsibilities are presented for discussion in Attachment A.

## **Consent Calendar (Item 4)**

All items on the Consent Calendar are to be approved in one motion unless a Committee Member or a member of the public requests separate action or discussion on a specific item.

### **4. Approval of Minutes**

Approval of the minutes of the Executive Committee meeting of December 4, 2017.

## **Regular Calendar**

### **5. Capital Programs Division - Second Quarter Fiscal Year 2017-18 Capital Action Plan Performance Metrics**

James G. Beil

#### **Overview**

The Orange County Transportation Authority's Strategic Plan key strategies and objectives to achieve the goals for Mobility and Stewardship include delivery of all Capital Action Plan projects on time and within budget. The Capital Action Plan is used to create a performance metric to assess capital project delivery progress on highway, grade separation, rail, and facility projects. This report provides an update on the Capital Action Plan delivery and performance metrics.

#### **Recommendation**

Receive and file as an information item.



## **Discussion Items**

- 6. Chief Executive Officer's Report**
- 7. Committee Members' Reports**
- 8. Closed Session**

There are no Closed Session items scheduled.

- 9. Adjournment**

The next regularly scheduled meeting of this Committee will be held at **9:00 a.m. on Monday, March 5, 2018**, at the Orange County Transportation Authority Headquarters, 550 South Main Street, Board Room - Conference Room 07, Orange, California.



# ORANGE COUNTY TRANSPORTATION AUTHORITY

## 2018 Executive Committee Meetings

### ATTACHMENT A

JANUARY						
SUN	MON	TUE	WED	THU	FRI	SAT
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
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FEBRUARY						
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MARCH						
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APRIL						
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MAY						
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JUNE						
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JULY						
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AUGUST						
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SEPTEMBER						
SUN	MON	TUE	WED	THU	FRI	SAT
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OCTOBER						
SUN	MON	TUE	WED	THU	FRI	SAT
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NOVEMBER						
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DECEMBER						
SUN	MON	TUE	WED	THU	FRI	SAT
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30	31					

OCTA, OCTD, OCLTA, and OCSAFE regular Board meeting  
9:00 a.m., OCTA Headquarters  
550 South Main Street, Board Room - Conf. Room 07, Orange CA

Executive Committee  
9:00 a.m.

OCTA Holidays

## 2018 OCTA Proposed Committee Meeting Calendar Executive Committee

Month	2018 Proposed Changes - Comparison with 2017 Calendar
January	No change  Due to the New Year Holiday being observed on Monday, January 1st, the Executive Committee meeting will be held on <u>Thursday</u> , January 4th.
February	No change
March	No change
April	No change
May	No change
June	No change
July	Due to the Fourth of July Holiday being observed on Wednesday, July 4th, the Executive Committee meeting will be held on <u>Monday</u> , July 2nd.
August	No change
September	No change  Due to the Labor Day Holiday being observed on Monday, September 3rd, the Executive Committee meeting will be held on <u>Thursday</u> , September 6th.
October	No change
November	No change
December	No change

**Proposed Roles and Responsibilities  
of the Board Committees for 2018  
(02.05.18)**

**Executive Committee**

- Acts as the principal forum at which the Chairman and Vice Chairman of the Board of Directors discuss areas of interest with the Chairs of the respective OCTA Board Committees;
- Develops new policy and strategy recommendations for the Board of Directors that have broad-based implications to the OCTA;
- Reviews policy issues as deemed necessary by the Chairman of the Board of Directors;
- Monitors the OCTA's overall activities, including the operation of the Chief Executive Office;
- Develops policy recommendations for the Board of Directors with respect to the implementation of Measure M2; and
- Safety, security, and emergency management issues as needed.



# MINUTES

## *Executive Committee Meeting*

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### **Committee Members Present**

Michael Hennessey, Chairman  
Lisa A. Bartlett, Vice Chair  
Andrew Do  
Lori Donchak  
Al Murray  
Shawn Nelson  
Tim Shaw

### **Staff Present**

Darrell Johnson, Chief Executive Officer  
Ken Phipps, Deputy Chief Executive Officer  
Laurena Weinert, Clerk of the Board  
Olga Prado, Assistant Clerk of the Board  
James Donich, General Counsel  
OCTA Staff and Members of the General Public

### **Committee Members Absent**

None

### **Call to Order**

The December 4, 2017 regular meeting of the Executive Committee was called to order by Chairman Hennessey at 9:07 a.m.

### **Pledge of Allegiance**

Director Donchak led in the Pledge of Allegiance.

#### **1. Public Comments**

No public comments were received.

### **Special Calendar**

There were no Special Calendar matters.

### **Consent Calendar (Items 2 and 4)**

#### **2. Approval of Minutes**

A motion was made by Director Murray, seconded by Director Donchak, and declared passed by those present, to approve the minutes of the Executive Committee meeting of November 6, 2017.

Director Nelson was not present to vote on this item.



# MINUTES

## Executive Committee Meeting

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### 3. Proposed 2018 Board of Directors Meetings Calendar

A motion was made by Director Murray, seconded by Director Donchak, and declared passed by those present, to approve the Orange County Transportation Authority and affiliated agencies 2018 Board of Directors meetings calendar.

Director Nelson was not present to vote on this item.

### 4. Measure M2 Quarterly Progress Report for the Period of July 2017 Through September 2017

Director Do pulled this item and asked for a report. Tami Warren, Manager, Program Management Office, reported that this item is the Measure M2 (M2) quarterly progress report for activities from July through September 2017.

Director Do stated that OCTA's mission is for regional mobility and provided concerns that 58 percent of the M2 revenues are going to transit.

Darrell Johnson, Chief Executive Officer (CEO), clarified that the expenditures are over the life of M2, revenues from M2 cannot be used for the fixed-route bus services, priority is for the M2 Next 10 Plan, highlighted the M2 transit Projects R, S, and V, and a discussion ensued.

A motion was made by Director Do, seconded by Director Murray, and declared passed by those present, to receive and file as an information item.

Director Nelson was not present to vote on this item.

## Regular Calendar

### 5. Proposed State Route 241/91 Express Lanes Tolloed Connector Update

Kia Mortazavi, Executive Director of Planning, provided a PowerPoint presentation for this item as follows:

- State Route 91 (SR-91) Corridor Vicinity Map;
- 91 Corridor Actions;
- Proposed Project Scope;
- SR-91 Eastbound Configuration with Proposed Tolloed 241/91 Connector;
- Complexity of Traffic Movements;
- Regional Considerations;
- SR-91 Corridor Implications;
- Performance Summary;
- Operational Considerations;





### 5. (Continued)

- Other Options; and
- Recommended Actions.

A discussion ensued regarding:

- Transportation Corridor Agencies (TCA) would have a different toll for the 241/91 connector and is open to congestion pricing.
- Orange County Transportation Authority (OCTA) stated that the issue today with the connector is the lack of capacity on the 91 corridor between the State Route 241 and State Route 71.
- At the Windy Ridge section of the 241 toll road, TCA would consider dynamic pricing.
- The TCA connector Traffic and Revenue Study did not include the entire 241 toll road.
- TCA agreed to explore, as a separate study, congestion pricing for the entire 241 toll road.
- Congestion pricing on the TCA toll system would be problematic because of exiting/entering on the toll roads, and the bonding agencies do not agree with congestion pricing.

A public comment was heard from:

Mike Kraman, CEO of the TCA, commented on the letter from TCA to OCTA that is referenced in Attachment D of the Staff Report. He stated that OCTA, Riverside County Transportation Commission (RCTC), TCA, and the California Department of Transportation (Caltrans) needs a collaborative best effort in order to understand a complex traffic corridor.

Mr. Kraman referenced Recommendation A and asked not to stop work on the connector in order to obtain good data and answers for a decision. He stated it is important to understand all the connector impacts to the 91 corridor, 91 Express Lanes, general purpose lanes, and 241 toll road. He also asked that that RCTC, Caltrans, and the TCA be part of the discussions in order to advance congestion relief in the 91 corridor.

Mr. Kraman also stated that he would provide a letter with specific responses to today's presentation. He concluded and asked OCTA to keep working on the project, and obtain good answers and good data, in order to move forward with improving mobility in this sensitive traffic corridor.



### 5. (Continued)

A discussion ensued between Mr. Karman and the Committee regarding:

- TCA would consider financial contributions, if adding the sixth lane on the 91 corridor is a congestion relief solution.
- Since RCTC has completed its 91 Express Lanes project, new connector data is needed.
- The connector was selected as a Transportation Control Measure (TCM) and it is appropriate for OCTA to select another project for the TCM.
- Review what is best for traffic mobility on the 91 corridor, and at some point, the Environmental Impact Study may need to be redone.
- Interstate 15 corridor was referenced as a good example.
- Pause and have all the 91 corridor agencies staff memorialize in a document how to proceed forward. In addition, consider the overall master plan for regional mobility in the 91 corridor, as well as include Caltrans and the Southern California Association of Governments.
- Consider the OCTA and RCTC bond agencies obligations.
- TCA's data was lower for the no build of RCTC's 91 Express Lanes project in the 91 eastbound general-purpose lanes during peak congestion.
- TCA asked that Recommendation A be softened, continue the technical work, include in the new data RCTC's 91 Express Lanes completed project, and review the benefits based on the updated data.
- Attachment E of the Staff Report from Anne Mayer, Executive Director of RCTC, urges the agencies to look at operational solutions.
- The leadership of OCTA, TCA, RCTC, and Caltrans discuss what is best for the traveler in the 91 corridor.

An additional discussion ensued regarding:

- Have delineators for the connector area.
- Consider adding a sixth lane on the 91 corridor as part of the solution.
- OCTA and RCTC are the regional agencies for the 91 corridor.
- TCA, OCTA, and Caltrans obtain new data for the connector that includes the RCTC 91 Express Lanes completed project.
- Interstate 15 corridor is a good example that could be implemented in the future.
- SR-91 Advisory Committee Chairman Murray commented on a discussion he had with SR-91 Advisory Committee Vice Chair Karen Spiegel and Mayor for the City of Corona about the tolled connector project concerns.



# MINUTES

## Executive Committee Meeting

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### 5. (Continued)

Vice Chair Bartlett suggested an amendment to Recommendation B to include language to “Direct staff to work with the Riverside County Transportation Committee with consultation from the Transportation Corridor Agencies and California Department of Transportation to . . .”

The Committee discussed Vice Chair Bartlett’s amendment to Recommendation B, and Director Murray declined including the suggested language amendment.

A motion was made by Director Murray, seconded by Director Nelson, and declared passed by those present, to:

- A. Direct staff to request Transportation Corridor Agencies to defer all work on the State Route 241/91 Express Lanes connector given the regional mobility impacts.
- B. Direct staff to work with the Riverside County Transportation Commission to evaluate opportunities to advance State Route 91 corridor congestion relief projects.

## Discussion Items

### 6. Chief Executive Officer's Report

Darrell Johnson, CEO, reported that:

- Last week, the Board of Directors were sent a memo about the California State Auditor releasing its findings from an audit that was conducted to analyze the distribution of the Local Transportation Fund (LTF). In January 2018, staff will present a full report about the LTF findings to the Legislative and Communications Committee.
- On Tuesday, December 5th, OCTA is hosting a public hearing in the City of Irvine for the Interstate 405 Improvement Project, from the Interstate 5 to State Route 55. The open house is from 5:00 p.m. to 8:00 p.m., at the University Community Park. In addition, OCTA released the draft environmental document for public review on November 14th and comments can be submitted through December 15th.
- On Friday, December 15th, OCTA will host its 25th Annual Stuff-A-Bus Toy Drive, along with ABC7 and Southern California firefighters, at the Honda Center. Staff will be at the Honda Center from 4:30 a.m. to 6:30 p.m., and all were invited to stop-by.



# MINUTES

## Executive Committee Meeting

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### 6. (Continued)

- Last week, Chairman Hennessey, Director Nelson, Lance Larson, Executive Director of External Affairs, and he were in Washington, D.C., to meet with congressional leaders.

### 7. Committee Members' Reports

Director Murray asked if the Metrolink Santa train is still provided. Chairman Hennessey explained why the Metrolink Santa train is not provided.

Director Shaw reported that the City of La Habra recently had its tamale festival and La Habra's Project V shuttle service for the festival was a success.

Legislative and Communications Committee Chairman Nelson reported on the recent Washington, D.C., advocacy trip and OCTA's efforts were very productive.

Director Murray reported that last Friday, the Association of California Cities – Orange County, in conjunction with OCTA, had a tour of the 91 corridor and 91 Express Lanes.

Chairman Hennessey reported that consistent trips to Washington, D.C., by OCTA's leadership have made a difference, and Chairman Hennessey encouraged next year's leadership to continue the process.

### 8. Closed Session

There were no Closed Session items scheduled.

### 9. Adjournment

The Executive Committee meeting adjourned at 10:14 a.m. The next regularly scheduled meeting of this Committee will be held at **9:00 a.m. on Thursday, January 4, 2018**, at the Orange County Transportation Authority Headquarters, 550 South Main Street, Board Room – Conference Room 07, Orange, California.

ATTEST

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Laurena Weinert  
Clerk of the Board

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Lisa A. Bartlett  
Chairwoman



**February 5, 2018**

**To:** Executive Committee

**From:** Darrell Johnson, Chief Executive Officer

**Subject:** Capital Programs Division - Second Quarter Fiscal Year 2017-18  
Capital Action Plan Performance Metrics

### **Overview**

The Orange County Transportation Authority's Strategic Plan key strategies and objectives to achieve the goals for Mobility and Stewardship include delivery of all Capital Action Plan projects on time and within budget. The Capital Action Plan is used to create a performance metric to assess capital project delivery progress on highway, grade separation, rail, and facility projects. This report provides an update on the Capital Action Plan delivery and performance metrics.

### **Recommendation**

Receive and file as an information item.

### **Background**

The Orange County Transportation Authority (OCTA) Capital Programs Division is responsible for project development and delivery of highway, grade separation, rail, and facility projects from the beginning of the environmental approval phase through construction completion. Project delivery commitments reflect defined project scope, costs, and schedules. Project delivery commitments shown in the Capital Action Plan (CAP) are key strategies and objectives to achieve the Strategic Plan goals for Mobility and Stewardship.

This report provides an update on the CAP performance metrics, which are the fiscal year (FY) snapshot of the planned CAP project delivery milestones in the budgeted FY. The Capital Programs Division also provides Metrolink commuter rail ridership, revenue, and on-time performance reports and metrics as part of rail program updates.

***Discussion***

The Capital Programs Division objective is to deliver projects on schedule and within the approved project budget. Key project cost and schedule commitments are captured in the CAP, which is regularly updated with new projects and project status (Attachment A). The CAP is categorized into four key groupings of projects; freeway projects, grade separation projects, rail and station projects, and key facility projects. Simple milestones are used as performance indicators of progress in project delivery. The CAP performance metrics provides a FY snapshot of the milestones targeted for delivery in the budgeted FY, and provides both transparency and measurement of annual capital project delivery performance.

The CAP project cost represents the total cost of the project across all phases of project delivery, including support costs, and right-of-way (ROW) and construction capital costs. The established baseline cost is shown in comparison to either the actual or forecast cost. The baseline costs may be shown as to-be-determined (TBD) if project scoping studies or other project scoping documents have not been approved, and may be updated as project delivery progresses and milestones are achieved. Projects identified in the Orange County local transportation sales tax Measure M2 (M2) are identified with the OC Go logo and corresponding M2 project letter. The CAP update is also included in the M2 Quarterly Report.

The CAP summarizes the very complex capital project critical path delivery schedules into eight key milestones.

Begin Environmental	The date work on the environmental clearance, project report, or preliminary engineering phase begins.
Complete Environmental	The date environmental clearance and project approval is achieved.
Begin Design	The date final design work begins, or the date when a design-build contract begins.
Complete Design	The date final design work is 100 percent complete and approved.

Construction Ready	The date contract bid documents are ready for advertisement, including certification of ROW, all agreements executed, and contract constraints cleared.
Advertise for Construction	The date a construction contract is advertised for bids.
Award Contract	The date the construction contract is awarded.
Construction Complete	The date all construction work is completed, and the project is open to public use.

These delivery milestones reflect progression across the project delivery phases shown below.



Project schedules reflect approved milestone dates in comparison to forecast or actual milestone dates. Milestone dates may be shown as TBD if project scoping or approval documents have not been finalized and approved, or if the delivery schedule has not been negotiated with the agency or consultant implementing the specific phase of a project. Planned milestone dates can be revised to reflect new dates from approved baseline schedule changes. Actual dates will be updated when milestones are achieved, and forecast dates will be updated to reflect project delivery status.

CAP milestones achieved in the second quarter FY 2017-18 include:

#### Freeway and Railroad Grade Separation Projects

- The 17<sup>th</sup> Street railroad grade separation complete environmental milestone was achieved on November 3, 2017. The estimated project cost is approximately \$133 million, which includes \$71.5 million for construction, \$39.5 million for ROW acquisition and utility relocation, and \$22 million support cost. A funding source to advance the project has not been identified.

- The complete design milestone for the Interstate 5 (I-5) widening between Oso Parkway and Alicia Parkway was achieved. This is the first of three contract segments for the widening of I-5 between State Route 73 (SR-73) and El Toro Road. The California Department of Transportation (Caltrans) is completing the ROW acquisition and final construction contract packaging, and the construction ready milestone is planned in the fourth quarter FY 2017-18.
- The construction ready milestone for addition of a second high-occupancy vehicle (HOV) lane on I-5 between State Route 55 (SR-55) and State Route 57 (SR-57) was achieved. The contract is planned to be advertised for construction bids in March 2018.
- The SR-57 northbound landscape replacement planting between Orangethorpe Avenue and Lambert Road achieved the construction ready milestone. The landscape construction contract was advertised, and bids will be opened on January 31, 2018.
- Construction of the State Route 91 westbound landscape replacement planting between SR-57 and I-5 was completed in November 2017.

#### Rail and Station Projects

- The OC Streetcar project achieved completion of the design, construction ready, and advertise construction milestones. Opening of construction bids will be subject to finalization of acquisition and possession of ROW, and the federal full funding grant agreement.

The following CAP milestones missed the planned delivery through the second quarter of FY 2017-18.

#### Rail and Station Projects

- The Laguna Niguel/San Juan Capistrano railroad passing siding complete design and construction ready milestones were missed. Final design comments from Metrolink and the City of San Juan Capistrano (City) are being incorporated. In addition, the City is requesting the project comply with the City jurisdictional municipal separate storm sewer system water quality control permitting requirements. OCTA's longitudinal rail corridor projects typically obtain and comply with State and Regional Water Quality Control general construction permits and associated post-construction operating conditions. Additional time is needed to resolve the water quality control



permitting concerns with the City. The complete design and construction ready milestones will be completed in the fourth quarter, and the advertise construction milestone has now moved into the first quarter of FY 2018-19.

- As reported last quarter, the Placentia Metrolink Station construction ready milestone was missed. Discussions are ongoing with BNSF Railway for station approval, City of Placentia acquisition of required railroad ROW, and the railroad construction and maintenance agreement. The project was scheduled to be advertised for construction in the second quarter FY 2017-18. However, based on discussions with BNSF regarding the current status of reviews and approvals, the earliest possible advertisement for construction would be in the first quarter of FY 2018-19.

#### Recap of FY 2017-18 Performance Metrics

The CAP and performance metrics snapshot provided at the beginning of FY 2017-18 includes 18 planned major project delivery milestones to be accomplished through the second quarter. The CAP and performance metrics have been updated to reflect milestones achieved and missed through the second quarter (Attachments A and B). Fifteen milestones were achieved through the second quarter of FY 2017-18 (83 percent).

#### FY 2017-18 Cost and Performance Metric Look Ahead and Risks

Construction of the I-5 HOV lane addition between Pacific Coast Highway and San Juan Creek Road, the northerly of three widening segments, should be completed in early 2018. Caltrans and OCTA staff continue evaluating notices of potential claims submitted by the contractor for costs which may exceed the construction budget.

Combined forecast at completion cost estimates for the three I-5 widening segments between SR-73 and El Toro Road still indicate cost may exceed the combined \$482 million baseline cost estimate by approximately \$66 million. Staff will continue to work with Caltrans and consultant designers to assess costs and value engineer the design where possible as final design progresses toward completion.

The SR-55 widening between Interstate 405 and I-5 carries risk for increased construction, ROW, and utility costs as Caltrans prepares 35 percent design and the required design exception studies/approvals needed to accommodate the widened freeway cross-section. The project team continues to explore

opportunities to further reduce impacts to ROW and utilities as the early design progresses.

#### **OC Streetcar Project Delays**

The OC Streetcar project construction bid opening date, originally advertised for March 5, 2018, has been extended to April 27, 2018. The earliest opportunity for contract award is at the June 25, 2018 Board of Directors meeting. This is the result of delays in processing and approvals needed to secure the \$148,960,000 Federal 5309 New Starts Full Funding Grant Agreement, delays in timing to obtain possession of ROW required for construction of the maintenance and storage facility, and requests from contractors for additional time to prepare bids.

#### **Summary**

Significant capital project delivery progress continues to be made and reflected in the CAP. Staff will continue to manage project costs and schedules across all project phases to meet project delivery commitments and report quarterly.

#### **Attachments**

- A. Capital Action Plan, Status Through December 2017
- B. Capital Programs Division, Fiscal Year 2017-18 Performance Metrics Through December 2017

**Prepared by:**

A handwritten signature in blue ink, appearing to read 'James G. Beil', is positioned above the printed name.

James G. Beil, P.E.  
Executive Director, Capital Programs  
(714) 560-5646

## Capital Action Plan

Status Through December 2017

Updated: January 18, 2017

Capital Projects	Cost Baseline/Forecast (millions)	Schedule Plan/Forecast							
		Begin Environmental	Complete Environmental	Begin Design	Complete Design	Construction Ready	Advertise Construction	Award Contract	Complete Construction
<b>Freeway Projects:</b>									
I-5, Pico to Vista Hermosa	\$113.0	Jun-09	Dec-11	Jun-11	Oct-13	Feb-14	Oct-14	Dec-14	Aug-18
Project C	\$85.8	Jun-09	Oct-11	Jun-11	Oct-13	May-14	Sep-14	Dec-14	Apr-18
I-5, Vista Hermosa to Pacific Coast Highway	\$75.6	Jun-09	Dec-11	Jun-11	Feb-13	Jun-13	Oct-13	Dec-13	Mar-17
Project C	\$71.4	Jun-09	Oct-11	Jun-11	May-13	Aug-13	Feb-14	Jun-14	Jul-17
I-5, Pacific Coast Highway to San Juan Creek Road	\$70.7	Jun-09	Dec-11	Jun-11	Jan-13	May-13	Aug-13	Oct-13	Sep-16
Project C	\$71.2	Jun-09	Oct-11	Jun-11	Jan-13	Apr-13	Aug-13	Dec-13	Apr-18
I-5, I-5/Ortega Interchange	\$90.9	Sep-05	Jun-09	Jan-09	Nov-11	Mar-12	Jun-12	Aug-12	Sep-15
Project D	\$75.1	Sep-05	Jun-09	Jan-09	Dec-11	Apr-12	Jun-12	Aug-12	Jan-16
I-5, I-5/Ortega Interchange (Landscape)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	Jan-14	Oct-14	Feb-15	Aug-15	Sep-15	Sep-16
I-5, SR-73 to Oso Parkway	\$151.9	Sep-11	Jun-14	Mar-15	Jan-18	May-18	Aug-18	Dec-18	Jan-24
Project C & D	\$190.5	Oct-11	May-14	Mar-15	Mar-18	Feb-19	Jun-19	Oct-19	Oct-24
I-5, Oso Parkway to Alicia Parkway	\$196.2	Sep-11	Jun-14	Nov-14	Jun-17	Dec-17	Feb-18	Jun-18	Feb-23
Project C & D	\$191.0	Oct-11	May-14	Nov-14	Dec-17	Jun-18	Aug-18	Dec-18	Aug-23
I-5, Alicia Parkway to El Toro Road	\$133.6	Sep-11	Jun-14	Mar-15	Jun-18	Dec-18	Jan-19	May-19	Jun-23
Project C	\$166.5	Oct-11	May-14	Mar-15	Jul-18	Aug-19	Dec-19	Apr-20	May-24
I-5, I-5/El Toro Road Interchange	TBD	Apr-17	Nov-19	TBD	TBD	TBD	TBD	TBD	TBD
Project D	TBD	Apr-17	Nov-19	TBD	TBD	TBD	TBD	TBD	TBD
I-5, I-405 to SR-55	TBD	May-14	Aug-18	TBD	TBD	TBD	TBD	TBD	TBD
Project B	TBD	May-14	Nov-18	TBD	TBD	TBD	TBD	TBD	TBD
I-5, SR-55 to SR-57	\$38.1	Jul-11	Jun-13	Jun-15	Mar-17	Jul-17	Sep-17	Dec-17	Feb-20
Project A	\$39.9	Jun-11	Apr-15	Jun-15	Jun-17	Dec-17	Mar-18	Jul-18	Sep-20
SR-55, I-405 to I-5	TBD	Feb-11	Nov-13	Sep-17	Apr-20	Dec-20	Apr-21	Jul-21	Aug-25
Project F	\$410.9	May-11	Aug-17	Sep-17	Apr-20	Dec-20	Apr-21	Jul-21	Aug-25
SR-55, I-5 to SR-91	TBD	Dec-16	Jan-20	TBD	TBD	TBD	TBD	TBD	TBD
Project F	TBD	Dec-16	Jan-20	TBD	TBD	TBD	TBD	TBD	TBD
SR-57 Northbound (NB), Orangewood Avenue to Katella Avenue	TBD	Apr-16	Dec-18	TBD	TBD	TBD	TBD	TBD	TBD
Project G	TBD	Apr-16	Dec-18	TBD	TBD	TBD	TBD	TBD	TBD
SR-57 (NB), Katella Avenue to Lincoln Avenue	\$78.7	Apr-08	Jul-09	Jul-08	Nov-10	Mar-11	May-11	Aug-11	Sep-14
Project G	\$38.5	Apr-08	Nov-09	Aug-08	Dec-10	Apr-11	Jul-11	Oct-11	Apr-15
SR-57 (NB), Katella Avenue to Lincoln Avenue (Landscape)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Project G	N/A	N/A	N/A	May-09	Jul-10	Jun-17	Jul-17	Sep-17	Oct-18

# Capital Action Plan

Status Through December 2017

Updated: January 18, 2017

Capital Projects	Cost Baseline/Forecast (millions)	Schedule Plan/Forecast							
		Begin Environmental	Complete Environmental	Begin Design	Complete Design	Construction Ready	Advertise Construction	Award Contract	Complete Construction
SR-57 (NB), Orangethorpe Avenue to Yorba Linda Boulevard Project G	\$80.2 \$52.6	Aug-05 Aug-05	Dec-07 Dec-07	Feb-08 Feb-08	Dec-09 Jul-09	Apr-10 Dec-09	Jun-10 May-10	Oct-10 Oct-10	May-14 Nov-14
SR-57 (NB), Yorba Linda Boulevard to Lambert Road Project G	\$79.3 \$55.5	Aug-05 Aug-05	Dec-07 Dec-07	Feb-08 Feb-08	Dec-09 Jul-09	Apr-10 Mar-10	Jun-10 May-10	Oct-10 Oct-10	Sep-14 May-14
SR-57 (NB), Orangethorpe Avenue to Lambert Road (Landscape)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Project G	N/A	N/A	N/A	Oct-14	Aug-17	Dec-17	Jan-18	Mar-18	May-19
SR-57 (NB), Lambert Road to Tonner Canyon <b>Cost/Schedule Risk</b>	TBD TBD	TBD Jul-20	TBD Jan-23	TBD TBD	TBD TBD	TBD TBD	TBD TBD	TBD TBD	TBD TBD
SR-91 Westbound (WB), I-5 to SR-57 Project H	\$78.1 \$59.7	Jul-07 Jul-07	Apr-10 Jun-10	Oct-09 Mar-10	Feb-12 Apr-12	Jul-12 Aug-12	Aug-12 Oct-12	Nov-12 Jan-13	Apr-16 Jun-16
SR-91 Westbound (WB), I-5 to SR-57 (Landscape)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Project H	N/A	N/A	N/A	Nov-14	Aug-16	Dec-16	Feb-17	Mar-17	Nov-17
SR-91, SR-57 to SR-55 Project I	TBD TBD	Jan-15 Jan-15	Oct-18 May-19	TBD TBD	TBD TBD	TBD TBD	TBD TBD	TBD TBD	TBD TBD
SR-91 (WB), Tustin Interchange to SR-55 Project I	\$49.9 \$42.8	Jul-08 Jul-08	Jul-11 May-11	Jul-11 Jun-11	Mar-13 Feb-13	Jul-13 Apr-13	Aug-13 Jun-13	Oct-13 Oct-13	Jul-16 Jul-16
SR-91, SR-55 to SR-241 Project J	\$128.4 \$79.6	Jul-07 Jul-07	Jul-09 Apr-09	Jun-09 Apr-09	Jan-11 Aug-10	Apr-11 Dec-10	Jun-11 Feb-11	Sep-11 May-11	Dec-12 Mar-13
SR-91, SR-55 to SR-241 (Landscape) Project J	N/A N/A	N/A N/A	N/A N/A	N/A May-12	N/A Feb-13	N/A Apr-13	N/A Jul-13	N/A Oct-13	N/A Feb-15
SR-91 Eastbound, SR-241 to SR-71 Project J	\$104.5 \$57.8	Mar-05 Mar-05	Dec-07 Dec-07	Jul-07 Jul-07	Dec-08 Dec-08	Mar-09 May-09	May-09 Jun-09	Jul-09 Aug-09	Nov-10 Jan-11
91 Express Lanes to SR-241 Toll Connector	TBD TBD	N/A Nov-13	N/A TBD	N/A Dec-16	N/A TBD	N/A TBD	N/A TBD	N/A TBD	N/A TBD
I-405, I-5 to SR-55 Project L	TBD TBD	Dec-14 Dec-14	Jul-18 Jul-18	TBD TBD	TBD TBD	TBD TBD	TBD TBD	TBD TBD	TBD TBD
I-405, SR-55 to I-605 (Design-Build) Project K	\$1,900.0 \$1,900.0	Mar-09 Mar-09	Mar-13 May-15	Mar-14 Mar-14	Nov-15 Nov-15	Feb-16 Feb-16	Mar-16 Mar-16	Nov-16 Nov-16	May-23 May-23
I-405/SR-22 HOV Connector	\$195.9 \$120.4	N/A N/A	N/A N/A	Sep-07 Sep-07	Sep-09 Jun-09	Mar-10 Sep-09	May-10 Feb-10	Aug-10 Jun-10	Aug-14 Mar-15
I-405/I-605 HOV Connector	\$260.4 \$172.6	N/A N/A	N/A N/A	Sep-07 Sep-07	Sep-09 Sep-09	Mar-10 Feb-10	May-10 May-10	Oct-10 Oct-10	Jan-15 Mar-15
I-405/SR-22/I-605 HOV Connector (Landscape)	N/A N/A	N/A N/A	N/A N/A	N/A Jun-08	Sep-09 May-09	Feb-10 Feb-16	N/A May-16	N/A Jul-16	N/A Feb-18

# Capital Action Plan

Status Through December 2017

Updated: January 18, 2017

Capital Projects	Cost Baseline/Forecast (millions)	Schedule Plan/Forecast							
		Begin Environmental	Complete Environmental	Begin Design	Complete Design	Construction Ready	Advertise Construction	Award Contract	Complete Construction
I-605, I-605/Katella Interchange Project M	TBD TBD	Aug-16 Aug-16	Nov-18 Nov-18	TBD TBD	TBD TBD	TBD TBD	TBD TBD	TBD TBD	TBD TBD
<b>Grade Separation Projects:</b>									
Sand Canyon Avenue Railroad Grade Separation Project R	\$55.6 \$61.8	N/A N/A	Sep-03 Sep-03	Jan-04 Jan-04	Jul-10 Jul-10	Jul-10 Jul-10	Oct-10 Oct-10	Feb-11 Feb-11	May-14 Jan-16
Raymond Avenue Railroad Grade Separation Project O	\$77.2 \$124.8	Feb-09 Feb-09	Nov-09 Nov-09	Mar-10 Mar-10	Aug-12 Dec-12	Nov-12 Jul-13	Feb-13 Oct-13	May-13 Feb-14	Aug-18 Aug-18
State College Boulevard Railroad Grade Separation (Fullerton) Project O	\$73.6 \$97.0	Dec-08 Dec-08	Jan-11 Apr-11	Jul-06 Jul-06	Aug-12 Feb-13	Nov-12 May-13	Feb-13 Sep-13	May-13 Feb-14	May-18 Jan-18
Placentia Avenue Railroad Grade Separation Project O	\$78.2 \$64.6	Jan-01 Jan-01	May-01 May-01	Jan-09 Jan-09	Mar-10 Jun-10	May-10 Jan-11	Mar-11 Mar-11	Jun-11 Jul-11	Nov-14 Dec-14
Kraemer Boulevard Railroad Grade Separation Project O	\$70.4 \$63.4	Jan-01 Jan-01	Sep-09 Sep-09	Jan-09 Feb-09	Jul-10 Jul-10	Jul-10 Jan-11	Apr-11 Jun-11	Aug-11 Sep-11	Oct-14 Dec-14
Orangethorpe Avenue Railroad Grade Separation Project O	\$117.4 \$108.6	Jan-01 Jan-01	Sep-09 Sep-09	Feb-09 Feb-09	Dec-11 Oct-11	Dec-11 Apr-12	Feb-12 Sep-12	May-12 Jan-13	Sep-16 Oct-16
Tustin Avenue/Rose Drive Railroad Grade Separation Project O	\$103.0 \$98.3	Jan-01 Jan-01	Sep-09 Sep-09	Feb-09 Feb-09	Dec-11 Jul-11	Mar-12 Jun-12	May-12 Oct-12	Aug-12 Feb-13	May-16 Oct-16
Lakeview Avenue Railroad Grade Separation Project O	\$70.2 \$107.4	Jan-01 Jan-01	Sep-09 Sep-09	Feb-09 Feb-09	Oct-11 Jan-13	Oct-12 Apr-13	Feb-13 Sep-13	May-13 Nov-13	Mar-17 Jun-17
17th Street Railroad Grade Separation Project R	TBD TBD	Oct-14 Oct-14	Jun-16 Nov-17	TBD TBD	TBD TBD	TBD TBD	TBD TBD	TBD TBD	TBD TBD
<b>Rail and Station Projects:</b>									
Rail-Highway Grade Crossing Safety Enhancement Project R	\$94.4 \$90.4	Jan-08 Jan-08	Oct-08 Oct-08	Jan-08 Jan-08	Sep-08 Sep-08	Sep-08 Sep-08	Sep-08 Sep-08	Aug-09 Aug-09	Dec-11 Dec-11
San Clemente Beach Trail Safety Enhancements Project R	\$6.0 \$5.0	Sep-10 Sep-10	Jul-11 Jul-11	Feb-12 Feb-12	Apr-12 Jun-12	Apr-12 Jun-12	Jul-12 Oct-12	Oct-12 May-13	Jan-14 Mar-14
San Juan Capistrano Passing Siding Cost/Schedule Risk	\$25.3 \$30.8	Aug-11 Aug-11	Jan-13 Mar-14	Mar-15 Mar-15	May-16 Apr-18	May-16 May-18	Aug-16 Jul-18	Dec-16 Nov-18	Jan-19 Dec-20
OC Streetcar Project S	\$310.4 \$310.4	Aug-09 Aug-09	Mar-12 Mar-15	Feb-16 Feb-16	Sep-17 Nov-17	Oct-17 Dec-17	Oct-17 Dec-17	Apr-18 May-18	Jul-20 Aug-20
Placentia Metrolink Station and Parking Structure Project R	\$34.8 \$34.8	Jan-03 Jan-03	May-07 May-07	Oct-08 Oct-08	Jan-11 Feb-11	TBD Feb-18	TBD Jul-18	TBD Nov-18	TBD Jun-20
Anaheim Canyon Station	\$27.9 \$27.9	Jan-16 Jan-16	Dec-16 Jun-17	TBD Feb-18	TBD Apr-19	TBD Apr-19	TBD Jun-19	TBD Sep-19	TBD Dec-20

# Capital Action Plan

Status Through December 2017

Updated: January 18, 2017

Capital Projects	Cost Baseline/Forecast	Schedule							
		Begin Environmental	Complete Environmental	Begin Design	Complete Design	Construction Ready	Advertise Construction	Award Contract	Complete Construction
Orange Station Parking Expansion	(millions)								
	\$33.2	Dec-09	Dec-12	Nov-10	Apr-13	Jul-16	Jul-16	Nov-16	Feb-19
	\$32.3	Dec-09	May-16	Nov-10	Apr-16	Jul-16	Jul-16	Jun-17	Feb-19
Fullerton Transportation Center - Elevator Upgrades	\$3.5	N/A	N/A	Jan-12	Dec-13	Dec-13	Jun-14	Sep-14	Mar-17
	\$4.6	N/A	N/A	Jan-12	Dec-13	Dec-13	Aug-14	Apr-15	Sep-18
Laguna Niguel/Mission Viejo Station ADA Ramps	\$3.5	Jul-13	Jan-14	Jul-13	Aug-14	Aug-14	Sep-14	Jan-15	Apr-17
	\$5.2	Jul-13	Feb-14	Jul-13	Jul-15	Jul-15	Jul-15	Oct-15	Sep-17
Anaheim Regional Transportation Intermodal Center	\$227.4	Apr-09	Feb-11	Jun-09	Feb-12	Feb-12	May-12	Jul-12	Nov-14
Project R & T	\$232.2	Apr-09	Feb-12	Jun-09	May-12	May-12	May-12	Sep-12	Dec-14

Note: Costs associated with landscape projects are included in respective freeway projects.

Grey = Milestone achieved

Green = Forecast milestone meets or exceeds plan

Yellow = Forecast milestone is one to three months later than plan

Red = Forecast milestone is over three months later than plan

**Begin Environmental:** The date work on the environmental clearance, project report, or preliminary engineering phase begins.

**Complete Environmental:** The date environmental clearance and project approval is achieved.

**Begin Design:** The date final design work begins, or the date when a design-build contract begins.

**Complete Design:** The date final design work is 100 percent complete and approved.

**Construction Ready:** The date contract bid documents are ready for advertisement, including certification of right-of-way, all agreements executed, contract constraints are cleared.

**Advertise for Construction:** The date a construction contract is both funded and advertised for bids.

**Award Contract:** The date the construction contract is awarded.

**Construction Complete:** The date all construction work is completed and the project is open to public use.

## Acronyms

- I-5 - Santa Ana Freeway (Interstate 5)
- SR-71 - Corona Expressway (State Route 71)
- SR-55 - Costa Mesa Freeway (State Route 55)
- SR-57 - Orange Freeway (State Route 57)
- SR-91 - Riverside Freeway (State Route 91)
- SR-22 - Garden Grove Freeway (State Route 22)
- I-405 - San Diego Freeway (Interstate 405)
- SR-241 - Foothill/Eastern Transportation Corridor (State Route 241)
- I-605 - San Gabriel River Freeway (Interstate 605)
- ADA - Americans with Disabilities Act

# Capital Programs Division

## Fiscal Year 2017-18 Performance Metrics Through December 2017

### Begin Environmental

Project Description	FY 18 Qtr 1		FY 18 Qtr 2		FY 18 Qtr 3		FY 18 Qtr 4		FY 18 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
No "Begin Environmental" milestones scheduled for FY 2017-18									
Total Forecast/Actual	0	0	0	0	0	0	0	0	0

### Complete Environmental

Project Description	FY 18 Qtr 1		FY 18 Qtr 2		FY 18 Qtr 3		FY 18 Qtr 4		FY 18 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
SR-55, I-405 to I-5	X	✓							
17th Street Railroad Grade Separation			X	✓					
91 Express Lanes to SR-241 Toll Connector					X				
Total Forecast/Actual	1	1	1	1	1	0	0	0	3

### Begin Design

Project Description	FY 18 Qtr 1		FY 18 Qtr 2		FY 18 Qtr 3		FY 18 Qtr 4		FY 18 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
SR-55, I-405 to I-5	X	✓							
Anaheim Canyon Metrolink Station					X				
Total Forecast/Actual	1	1	0	0	1	0	0	0	2

### Complete Design

Project Description	FY 18 Qtr 1		FY 18 Qtr 2		FY 18 Qtr 3		FY 18 Qtr 4		FY 18 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
SR-57 (Northbound), Orangethorpe to Lambert Landscape	X	✓							
OC Streetcar	X			✓					
I-5, Oso Parkway to Alicia Parkway			X	✓					
San Juan Capistrano Passing Siding			X						
I-5, SR-73 to Oso Parkway					X				
Total Forecast/Actual	2	1	2	2	1	0	0	0	5

### Construction Ready

Project Description	FY 18 Qtr 1		FY 18 Qtr 2		FY 18 Qtr 3		FY 18 Qtr 4		FY 18 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
Placentia Metrolink Station and Parking Structure	X								
I-5, SR-55 to SR-57			X	✓					
SR-57 (Northbound), Orangethorpe to Lambert Landscape			X	✓					
San Juan Capistrano Passing Siding			X						
OC Streetcar			X	✓					
I-5, Oso Parkway to Alicia Parkway							X		
Total Forecast/Actual	1	0	4	3	0	0	1	0	6

### Advertise Construction

Project Description	FY 18 Qtr 1		FY 18 Qtr 2		FY 18 Qtr 3		FY 18 Qtr 4		FY 18 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
SR-57 (Northbound), Katella to Lincoln Landscape	X	✓							
OC Streetcar			X	✓					
Placentia Metrolink Station and Parking Structure			X						
I-5, SR-55 to SR-57					X				
SR-57 (Northbound), Orangethorpe to Lambert Landscape					X				
San Juan Capistrano Passing Siding					X				
Total Forecast/Actual	1	1	2	1	3	0	0	0	6

# Capital Programs Division

## Fiscal Year 2017-18 Performance Metrics Through December 2017

### Award Contract

Project Description	FY 18 Qtr 1		FY 18 Qtr 2		FY 18 Qtr 3		FY 18 Qtr 4		FY 18 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
SR-57 (Northbound), Katella to Lincoln Landscape		✓	X						
SR-57 (Northbound), Orangethorpe to Lambert Landscape					X				
Placentia Metrolink Station and Parking Structure					X				
I-5, SR-55 to SR-57							X		
OC Streetcar							X		
Total Forecast/Actual	0	1	1	0	2	0	2	0	5

### Complete Construction

Project Description	FY 18 Qtr 1		FY 18 Qtr 2		FY 18 Qtr 3		FY 18 Qtr 4		FY 18 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
I-5, Vista Hermosa to Pacific Coast Highway	X	✓							
Laguna Niguel/Mission Viejo Station ADA Ramps		✓	X						
I-405/SR-22/I-605 HOV Connector Landscape					X				
State College Boulevard Railroad Grade Separation (Fullerton)					X				
I-5, Pico to Vista Hermosa							X		
I-5, Pacific Coast Highway to San Juan Creek Road							X		
SR-91 (Westbound), I-5 to SR-57 Landscape				✓			X		
Total Forecast/Actual	1	2	1	1	2	0	3	0	7

Totals	7	7	11	8	10	0	6	0	34
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**Begin Design:** The date final design work begins or the date when a design-build contract begins.

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SR-73 - San Joaquin Freeway (State Route 73)

SR-55 - Costa Mesa Freeway (State Route 55)

SR-57 - Orange Freeway (State Route 57)

SR-91 - Riverside Freeway (State Route 91)

SR-22 - Garden Grove Freeway (State Route 22)

I-605 - San Gabriel River Freeway (Interstate 605)

I-405 - San Diego Freeway (Interstate 405)

SR-241 - Foothill/Eastern Transportation Corridor (State Route 241)

ADA - Americans with Disability Act

HOV - high-occupancy vehicle

X = milestone forecast in quarter

✓ = milestone accomplished in quarter