

Capital Programs Division Fiscal Year 2023-24 Performance Metrics Through September 2023

Begin Environmental

Project Description	FY 24 Qtr 1		FY 24 Qtr 2		FY 24 Qtr 3		FY 24 Qtr 4		FY 24
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst
No "Begin Environmental" milestones scheduled for FY 2023-24									
Total Forecast/Actual	0	0	0	0	0	0	0	0	0

Complete Environmental

Project Description	FY 24 Qtr 1		FY 24 Qtr 2		FY 24 Qtr 3		FY 24 Qtr 4		FY 24
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst
Orange County Maintenance Facility					X				
Total Forecast/Actual	0	0	0	0	1	0	0	0	1

Begin Design

Project Description	FY 24 Qtr 1		FY 24 Qtr 2		FY 24 Qtr 3		FY 24 Qtr 4		FY 24
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst
No "Begin Design" milestones scheduled for FY 2023-24									
Total Forecast/Actual	0	0	0	0	0	0	0	0	0

Complete Design

Project Description	FY 24 Qtr 1		FY 24 Qtr 2		FY 24 Qtr 3		FY 24 Qtr 4		FY 24
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst
91 Express lanes to SR-241 Toll Connector	X								
Total Forecast/Actual	1	0	0	0	0	0	0	0	1

Construction Ready

Project Description	FY 24 Qtr 1		FY 24 Qtr 2		FY 24 Qtr 3		FY 24 Qtr 4		FY 24
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst
91 Express lanes to SR-241 Toll Connector			X						
SR-91, SR-55 to Lakeview Avenue (Segment 1)					X				
I-605, I-605/Katella Avenue Interchange							X		
Total Forecast/Actual	0	0	1	0	1	0	1	0	3

Advertise Construction

Project Description	FY 24 Qtr 1		FY 24 Qtr 2		FY 24 Qtr 3		FY 24 Qtr 4		FY 24
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst
91 Express lanes to SR-241 Toll Connector			X						
SR-91, SR-55 to Lakeview Avenue (Segment 1)							X		
Total Forecast/Actual	0	0	1	0	0	0	1	0	2

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Award Contract

Project Description	FY 24 Qtr 1		FY 24 Qtr 2		FY 24 Qtr 3		FY 24 Qtr 4		FY 24
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst
91 Express lanes to SR-241 Toll Connector							X		
Total Forecast/Actual	0	0	0	0	0	0	1	0	1

Complete Construction

Project Description	FY 24 Qtr 1		FY 24 Qtr 2		FY 24 Qtr 3		FY 24 Qtr 4		FY 24
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst
Emergency Track Stabilization at Mile Post 206.8	X	✔							
I-405, SR-55 to I-605 (Design-Build)					X				
Total Forecast/Actual	1	1	0	0	1	0	0	0	2

Totals	2	1	2	0	3	0	3	0	10
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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, right-of-way certified, all agreements executed, and 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

FY - fiscal year

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

SR-91 - Riverside Freeway (State Route 91)

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

I-405 - San Diego Freeway (Interstate 405)

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

X = milestone forecast in quarter

✔ = milestone accomplished in quarter