

Capital Programs Division

Fiscal Year 2016-17 Performance Metrics Status Through June 2017

Begin Environmental

Project Description	FY 17 Qtr 1		FY 17 Qtr 2		FY 17 Qtr 3		FY 17 Qtr 4		FY 17 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
I-605, I-605/ Katella Avenue Interchange	X	✓							
I-5, I-5/El Toro Road Interchange			X					✓	
SR-55, I-5 to SR-91			X	✓					
Total Forecast/Actual	1	1	2	1	0	0	0	1	3

Complete Environmental

Project Description	FY 17 Qtr 1		FY 17 Qtr 2		FY 17 Qtr 3		FY 17 Qtr 4		FY 17 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
Anaheim Canyon Metrolink Station			X					✓	
17th Street Railroad Grade Separation							X		(missed)
Total Forecast/Actual	0	0	1	0	0	0	1	1	2

Begin Design

Project Description	FY 17 Qtr 1		FY 17 Qtr 2		FY 17 Qtr 3		FY 17 Qtr 4		FY 17 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
No "Begin Design" milestones scheduled for fiscal year 2016-17									
Total Forecast/Actual	0	0	0	0	0	0	0	0	0

Complete Design

Project Description	FY 17 Qtr 1		FY 17 Qtr 2		FY 17 Qtr 3		FY 17 Qtr 4		FY 17 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
SR-91 (Westbound), I-5 to SR-57 Landscape	X	✓							
SR-57 (Northbound), Orangethorpe Avenue to Lambert Road Landscape			X						(missed)
I-5, SR-55 to SR-57					X			✓	
I-5, Oso Parkway to Alicia Parkway							X		(missed)
I-405 Southbound, SR-133 to University Drive						✓	X		
San Juan Capistrano Passing Siding							X		(missed)
Total Forecast/Actual	1	1	1	0	1	1	3	1	6

Construction Ready

Project Description	FY 17 Qtr 1		FY 17 Qtr 2		FY 17 Qtr 3		FY 17 Qtr 4		FY 17 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
Orange Metrolink Station Parking Expansion	X	✓							
SR-57 (Northbound), Katella Avenue to Lincoln Avenue Landscape			X					✓	
SR-57 (Northbound), Orangethorpe Avenue to Lambert Road Landscape			X						(missed)
SR-91 (Westbound), I-5 to SR-57 Landscape			X	✓					
I-405 Southbound, SR-133 to University Drive							X	✓	
San Juan Capistrano Passing Siding							X		(missed)
Total Forecast/Actual	1	1	3	1	0	0	2	2	6

Capital Programs Division

Fiscal Year 2016-17 Performance Metrics Status Through June 2017

Advertise Construction

Project Description	FY 17 Qtr 1		FY 17 Qtr 2		FY 17 Qtr 3		FY 17 Qtr 4		FY 17 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
Orange Metrolink Station Parking Expansion	X	✓							
SR-91 (Westbound), I-5 to SR-57 Landscape			X			✓			
SR-57 (Northbound), Katella Avenue to Lincoln Avenue Landscape					X				(missed)
SR-57 (Northbound), Orangethorpe Avenue to Lambert Road Landscape					X				(missed)
Total Forecast/Actual	1	1	1	0	2	1	0	0	4

Award Contract

Project Description	FY 17 Qtr 1		FY 17 Qtr 2		FY 17 Qtr 3		FY 17 Qtr 4		FY 17 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
I-405/SR-22/I-605 HOV Connector Landscape	X	✓							
I-405, SR-55 to I-605 (Design-Build)			X	✓					
Orange Metrolink Station Parking Expansion			X					✓	
SR-91 (Westbound), I-5 to SR-57 Landscape					X	✓			
SR-57 (Northbound), Katella Avenue to Lincoln Avenue Landscape					X				(missed)
SR-57 (Northbound), Orangethorpe Avenue to Lambert Road Landscape					X				(missed)
Total Forecast/Actual	1	1	2	1	3	1	0	1	6

Complete Construction

Project Description	FY 17 Qtr 1		FY 17 Qtr 2		FY 17 Qtr 3		FY 17 Qtr 4		FY 17 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
SR-91 (Westbound), Tustin Interchange to SR-55	X	✓							
Orangethorpe Avenue Railroad Grade Separation	X			✓					
Tustin Avenue/Rose Drive Railroad Grade Separation	X			✓					
I-5/Ortega Highway Interchange Landscape		✓	X						
I-5, Vista Hermosa to Pacific Coast Highway					X				(missed)
Fullerton Transportation Center - Elevator Upgrades					X				(missed)
Lakeview Avenue Railroad Grade Separation								✓	(early)
Total Forecast/Actual	3	2	1	2	2	0	0	1	6

Totals	8	7	11	5	8	3	6	7	33
--------	---	---	----	---	---	---	---	---	----

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

I-5 - Santa Ana Freeway (Interstate 5)

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

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

SR-57 - Orange Freeway (State Route 57)

SR-91 - Riverside Freeway (State Route 91)

SR-133 - Laguna Freeway (State Route 133)

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

I-405 - San Diego Freeway (Interstate 405)

HOV - high-occupancy vehicle

X = milestone forecast in quarter

✓ = milestone accomplished in quarter