

Capital Programs Division Fiscal Year 2018-19 Performance Metrics Through June 2019

Begin Environmental

Project Description	FY 19 Qtr 1		FY 19 Qtr 2		FY 19 Qtr 3		FY 19 Qtr 4		FY 19 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
No "Begin Environmental" milestones scheduled for FY 2018-19									
Total Forecast/Actual	0	0	0	0	0	0	0	0	0

Complete Environmental

Project Description	FY 19 Qtr 1		FY 19 Qtr 2		FY 19 Qtr 3		FY 19 Qtr 4		FY 19 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
I-405, I-5 to SR-55	X	✓							
I-605/Katella Interchange			X	✓					
SR-57 (Northbound), Orangewood Avenue to Katella Avenue					X	✓			
I-5, I-405 to SR-55							X		(missed)
Total Forecast/Actual	1	1	1	1	1	1	1	0	4

Begin Design

Project Description	FY 19 Qtr 1		FY 19 Qtr 2		FY 19 Qtr 3		FY 19 Qtr 4		FY 19 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
No "Begin Design" milestones scheduled for FY 2018-19									
Total Forecast/Actual	0	0	0	0	0	0	0	0	0

Complete Design

Project Description	FY 19 Qtr 1		FY 19 Qtr 2		FY 19 Qtr 3		FY 19 Qtr 4		FY 19 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
San Juan Capistrano Passing Siding	X	✓							
I-5, SR-73 to Oso Parkway	X	✓							
I-5, Alicia Parkway to El Toro Road							X	✓	
Anaheim Canyon Metrolink Station							X		(missed)
Total Forecast/Actual	2	2	0	0	0	0	2	1	4

Construction Ready

Project Description	FY 19 Qtr 1		FY 19 Qtr 2		FY 19 Qtr 3		FY 19 Qtr 4		FY 19 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
San Juan Capistrano Passing Siding	X	✓							
Placentia Metrolink Station and Parking Structure					X				(missed)
Anaheim Canyon Metrolink Station							X		(missed)
I-5, SR-73 to Oso Parkway							X	✓	
Total Forecast/Actual	1	1	0	0	1	0	2	1	4

Advertise Construction

Project Description	FY 19 Qtr 1		FY 19 Qtr 2		FY 19 Qtr 3		FY 19 Qtr 4		FY 19 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
San Juan Capistrano Passing Siding	X	✓							
I-5, Oso Parkway to Alicia Parkway			X	✓					
Placentia Metrolink Station and Parking Structure					X				(missed)
Total Forecast/Actual	1	1	1	1	1	0	0	0	3

Capital Programs Division

Fiscal Year 2018-19 Performance Metrics Through June 2019

Award Contract

Project Description	FY 19 Qtr 1		FY 19 Qtr 2		FY 19 Qtr 3		FY 19 Qtr 4		FY 19 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
OC Streetcar	X	✓							
I-5, SR-55 to SR-57			X	✓					
I-5, Oso Parkway to Alicia Parkway					X	✓			
San Juan Capistrano Passing Siding					X	✓			
Placentia Metrolink Station and Parking Structure							X		(missed)
Total Forecast/Actual	1	1	1	1	2	2	1	0	5

Complete Construction

Project Description	FY 19 Qtr 1		FY 19 Qtr 2		FY 19 Qtr 3		FY 19 Qtr 4		FY 19 Fcst
	Fcst	Actual	Fcst	Actual	Fcst	Actual	Fcst	Actual	
I-5, Pico to Vista Hermosa	X	✓							
I-5, Pacific Coast Highway to San Juan Creek Road	X	✓							
Fullerton Transportation Center Elevator Upgrades			X					✓	
Orange Metrolink Station Parking Structure					X	✓			
SR-57 (Northbound), Orangethorpe Avenue to Lambert Road Landscape							X	✓	
Total Forecast/Actual	2	2	1	0	1	1	1	2	5

Totals	8	8	4	3	6	4	7	4	25
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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

I-5 - Santa Ana Freeway (Interstate 5)

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

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

SR-57 - Orange Freeway (State Route 57)

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

I-405 - San Diego Freeway (Interstate 405)

X = milestone forecast in quarter

✓ = milestone accomplished in quarter