

2019



# CEO INITIATIVES AND ACTION PLAN



## CEO INITIATIVES & ACTION PLAN 2019

1

### CULTIVATE ORGANIZATIONAL EXCELLENCE

- Board approval of the maintenance CBA between OCTA and Teamsters Union
- Develop and implement the action plan from the 2018 Employee Engagement Survey

2

### DELIVER ON THE PROMISES OF MEASURE M

- Continue progressing freeway projects throughout the county
- Initiate bridge construction on the I-405 Improvement Project

3

### ENHANCE SAFETY & SECURITY MEASURES

- Conduct a pilot program to evaluate if the use of safety awareness monitors and operator barriers improve coach operator safety
- Conduct training on the OCTA Crisis Communications Plan and revise as necessary

4

### EXPAND TRANSIT OPPORTUNITIES

- Put into service Hydrogen Fuel Cell Buses
- Award the contract for the Operations and Maintenance of the OC Streetcar

5

### IMPLEMENT MAJOR CAPITAL PROJECTS

- Award construction contract for the Anaheim Canyon Metrolink Station Improvements
- Report on status of construction to meet scheduled service start of the OC Streetcar

6

### MAINTAIN OPEN COMMUNICATION WITH STAKEHOLDERS

- Develop priorities for upcoming Transportation Act consistent with legislative platforms
- Conduct and present results of the Bus Customer Survey

7

### OPTIMIZE EXPRESS & MANAGED LANES

- Begin operations of the new customer service center for the 91 Express Lanes
- Release the RFP for back-office system, customer service and traffic operations staffing

8

### PLAN FOR FUTURE GROWTH

- Award consultant contract for the OC to LA Transit Connections Study
- Award contract to study multi-modal transportation needs in South Orange County

9

### PRESERVE FISCAL SUSTAINABILITY THROUGH PRUDENT FINANCIAL PLANNING

- Administer reimbursements from the Federal Full Funding Grant Agreement for the OC Streetcar
- Successfully draw from the TIFIA loan and from M2 Sales Tax revenue bonds

10

### PROMOTE ENVIRONMENTAL STEWARDSHIP & ALTERNATIVE TRANSPORTATION

- Award consultant contract for Safe Routes to School Action Plan
- Approve grant funding allocations for M2, Tier 1 Water Quality program



## 2019 CEO Initiatives and Action Plan

### Ten CEO Initiatives

1. Cultivate Organizational Excellence (9 Milestones)
2. Deliver on the Promises of Measure M (12 Milestones)
3. Enhance Safety and Security Measures (7 Milestones)
4. Expand Transit Opportunities (14 Milestones)
5. Implement Major Capital Projects (9 Milestones)
6. Maintain Open Communications with Stakeholders (7 Milestones)
7. Optimize Express and Managed Lanes (4 Milestones)
8. Plan for Future Growth (11 Milestones)
9. Preserve Fiscal Sustainability Through Prudent Financial Planning (9 Milestones)
10. Promote Environmental Stewardship and Alternative Transportation (6 milestones)

### 2019 CEO Milestone Summary

73 Projects, 88 Milestones

Number of Milestones by Quarter	
Quarter Due	Number
First Quarter	17
Second Quarter	22
Third Quarter	10
Fourth Quarter	39

Number of Milestones by Division	
Division	Number
Capital Division	24
Executive Office	6
External Affairs Division	7
Finance and Administration Division	8
Human Resources and Organizational Excellence Division	9
Operations Division	11
Planning Division	23

Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
1. 529 Bravo! Service	<b>Milestone:</b> Launch Bravo! service on Beach Boulevard - Q1. <b>Note:</b> 529 Bravo! service was launched on February 11, 2019, with the February service change.	OPS				
2. 91 Express Lanes 6C transition	<b>Milestone:</b> Upgrade back-office system to accommodate 6C protocol and rollout new account structure. Provide new 6C transponders to customers - Q1. <b>Note:</b> The upgrade to the back-office system, rollout of new account structure, and distribution of 6C transponders will commence once the Kapsch TrafficCom USA, Inc., lane system installations for both OCTA and RCTC have been completed (installation begins Q3). Distribution of the new 6C transponders to customers will begin after the lane system installation has been completed. Timetable adjusted to Q3.	EXEC				
3. Fullerton Transportation Center Revitalization	<b>Milestone:</b> Board award of contract to revitalize the facility - Q1. <b>Note:</b> Contract awarded on May 13, 2019 (timetable adjusted to Q2).	CAP				
4. Bicycle Safety Training Program	<b>Milestone:</b> Award contract for bicycle safety training program – Q1. <b>Note:</b> Contract awarded on April 25, 2019 (timetable adjusted to Q2).	PLN				
5. Bus Fleet Outlook Plan	<b>Milestone:</b> Update Outlook plan and present to ESC – Q1. <b>Note:</b> On March 18, 2019, the plan was presented to ESC.	PLN				

ON TRACK

COMPLETED

TIMETABLE  
ADJUSTED

CARRYOVER

AT RISK

BOARD  
INITIATIVE

## Q1 CONTINUED

Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
6. Hydrogen Fueling Station at Santa Ana Base (Carryover 2017)	<b>Milestone:</b> Commission the hydrogen fueling station - Q1. <b>Note:</b> Construction is substantially completed. Contractor projected to submit commissioning documents in July. Timetable adjusted to Q3.	CAP				
7. San Juan Capistrano Rail Passing Siding Project (Carryover 2017)	<b>Milestone:</b> Begin construction - Q1. <b>Note:</b> On January 14, 2019, the Board approved the firm for construction of this project. On March 12, 2019, the Notice to Proceed with construction was issued.	CAP				
8. EZ Wallet Demonstration (Carryover 2018)	<b>Milestone:</b> Initiate a demonstration project of EZ Wallet – Q1. <b>Note:</b> The EZ Wallet demonstration project began on January 14, 2019.	OPS				
9. Emergency Management Functional Exercise	<b>Milestone:</b> Exercise the Emergency Operation Plan and report results to ESC in Q1. <b>Note:</b> On January 30, 2019, Security and Emergency Preparedness conducted an enhanced table-top exercise. The exercise was a success and the after-action report was delivered to ESC in March 2019.	EXEC				
10. Employee Rotation Pilot Program	<b>Milestone:</b> Launch the Employee Rotation Pilot Program - Q1. <b>Note:</b> The Employee Rotation Program was launched in Q1. ESC has been updated twice and the program is in its second rotation.	HROD				
11. Facility Security Camera System	<b>Milestone:</b> Complete security camera installation at Santa Ana and Garden Grove bus bases - Q1. <b>Note:</b> Installation of the security cameras has been completed. Inspection and closeout are being completed.	CAP				

ON TRACK

COMPLETED

TIMETABLE  
ADJUSTED

CARRYOVER

AT RISK

BOARD  
INITIATIVE

## Q1 CONTINUED

Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
12. Federal Obligation Authority Plan	<b>Milestone:</b> Present to the Board the federal Obligation Authority Plan – Q1. <b>Note:</b> On January 14, 2019, the Board received the federal fiscal year 2018 -19 Obligation Authority Plan.	PLN				
13. I-5, SR-55 to SR-57	<b>Milestone:</b> Begin construction - Q1, 2019. <b>Note:</b> In February 2019, construction of this project began. On April 8, 2019, the Board received an update on the project.	CAP				
14. OC Streetcar	<b>Milestone:</b> Administer reimbursement from federal FFGA grant funding - Q1. <b>Note:</b> In Q1, 2019, OCTA administered reimbursement of \$8.3 million from the federal FFGA for the OC Streetcar, which represents the first draws on the FFGA for the project.	F&A				
15. Orange Transportation Center Metrolink Parking Structure	<b>Milestone:</b> Complete construction (addition of 611 parking spaces) - Q1. <b>Note:</b> Project construction is complete and open to the public. Closeout efforts are underway.	CAP				
16. Safe Routes to School Action Plan	<b>Milestone:</b> Board approval of consultant selection for Safe Routes to School Action Plan – Q1. <b>Note:</b> On March 11, 2019, the Board approved the consultant selection for this project.	PLN				
17. SR-57 NB – Orangewood Avenue to Katella Avenue	<b>Milestone:</b> Complete environmental - Q1. <b>Note:</b> On March 29, 2019, the federal environmental approval and the project report for the NB SR-57 improvements from Orangewood Avenue to Katella Avenue were signed by Caltrans.	CAP				

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TIMETABLE  
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CARRYOVER

AT RISK

BOARD  
INITIATIVE

**Q2**

**19 of 22 completed – 86%**

<i>Project/Program</i>	<i>Milestone</i>	<i>Division</i>	<i>Q1</i>	<i>Q2</i>	<i>Q3</i>	<i>Q4</i>
1. FY 2019–20 Budget Adoption	<b>Milestone:</b> Board adoption of the OCTA FY 2019-20 Budget – Q2. <b>Note:</b> June 10, 2019 – approved by the Board.	F&A				
2. 91 Express Lanes Customer Service Center Relocation	<b>Milestone:</b> Begin operations of new customer service center - Q2. <b>Note:</b> January 14, 2019 - Board authorized additional funding for the 91 Express Lanes customer service center. March 11, 2019 - 91 Express Lanes customer service center relocation (completed in Q1) grand opening.	EXEC				
3. Bicycle Corridor Improvement Program (OC)	<b>Milestone:</b> Board approval of projects from the 2019 call for projects - Q2. <b>Note:</b> June 10, 2019 – approved by the Board.	PLN				
4. 91 Express Lanes Back-Office System (Carryover 2017)	<b>Milestone:</b> Board approval to release the RFP for back-office system, customer service and traffic operations staffing in Q2. <b>Note:</b> April 22, 2019 - Board approved the release of RFP for back-office system and customer service center operations services.	EXEC				
5. Hydrogen Fuel Cell Buses (Carryover 2018)	<b>Milestone:</b> Final receipt of nine hydrogen fuel cell buses - Q2. <b>Note:</b> June 2019 - All nine H2 buses have been delivered.	OPS				
6. I-5, SR-73 to El Toro Road (Carryover 2018)	<b>Milestone:</b> Complete 100% Design (Segment 3 - Alicia Parkway to El Toro Road) - Q2 <b>Note:</b> August 12, 2019 – Construction management RFP release; construction cooperative agreement with Caltrans (timetable adjusted to Q3).	CAP				

ON TRACK	COMPLETED	TIMETABLE ADJUSTED	CARRYOVER	AT RISK	BOARD INITIATIVE
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## Q2 CONTINUED

Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
7. I-5, I-405 to SR-55 (Carryover 2018)	<b>Milestone:</b> Submit final environmental document to Caltrans for approval - Q2. <b>Note:</b> May 13, 2019 - final administrative draft submitted to Caltrans.	CAP				
8. I-5, SR-73 to El Toro Road (Carryover 2018)	<b>Milestone:</b> Caltrans award of construction contract (Segment 1 – Avery Parkway to Oso Parkway) - Q2. <b>Note:</b> July 30, 2019 - advertise project. January 2020 - begin construction (move to 2020 Q1).	CAP				
9. Coach Operator Recruitment (COrE)	<b>Milestone:</b> Increase the number of new certified coach operators by 10% from 36 in FY 2018-19 to 40 in FY 2019-20. Report to ESC - Q2. <b>Note:</b> April 29, 2019 - COrE was delivered to ESC.	HROD				
10. Emergency Call Towers	<b>Milestone:</b> Install ten emergency call towers at selected transit centers – complete work - Q2. <b>Note:</b> Install of emergency call towers completed in Q1.	OPS	Early Complete			
11. Fare Collection Study	<b>Milestone:</b> Complete Phase I of the Fare Collection Study and present the results to Executive Management for consideration of moving to Phase II of the study - Q2. <b>Note:</b> Phase I completed in March. Meeting set with CEO (July 2019) to receive approval.	F&A				
12. I-5, SR-73 to El Toro Road	<b>Milestone:</b> Begin construction of the I-5, Oso Parkway to Alicia Parkway (Segment 2) - Q2. <b>Note:</b> April 5, 2019 - Construction contract approved by Caltrans. May 29, 2019 - Construction began (first working day).	CAP				
13. M2 Triennial Performance Assessment	<b>Milestone:</b> Present to Board the results of the M2 Triennial Performance Assessment – Q2. <b>Note:</b> March 11, 2019 - Board received the results of M2 Triennial Performance Assessment and directed staff to implement an action plan in response to findings (staff will track and follow-up with the Board by end of calendar year).	PLN	Early Complete			
14. Near Zero Emission Engines	<b>Milestone:</b> Install near zero emission engine on prototype articulated bus – complete install - Q2. <b>Note:</b> Installation of near zero emission engine has been completed.	OPS				

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TIMETABLE  
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## Q2 CONTINUED

Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
15. OC Flex	<b>Milestone:</b> Update Board on the OC Flex demo - Q2. <b>Note:</b> The Board approved one-year pilot and directed staff to report back. May 24, 2019 - Presented Micro-Transit Pilot Program six-month review.	OPS				
16. OC to LA Transit Connections Study	<b>Milestone:</b> Award consultant contract for the OC to LA Transit Connections Study – Q2. <b>Note:</b> Procurement was completed in June.	PLN				
17. Personnel and Salary Resolution	<b>Milestone:</b> Board approval of the personnel and salary resolution - Q2. <b>Note:</b> June 10, 2019 - approved by the Board.	HROD				
18. Safe Transit Stops Project W	<b>Milestone:</b> Board approval of funding recommendations for the Project W Safe Transit Stops Program – Q2. <b>Note:</b> June 24, 2019 - Project W Safe Transit Stops - 2019 Programming Recommendations	PLN				
19. SR-55, I-405 to I-5	<b>Milestone:</b> Start ROW acquisition - Q2. <b>Note:</b> March 11, 2019 - Board received an update on this project. June 2019 – ROW acquisition process has begun.	CAP				
20. SR-91 Implementation Plan	<b>Milestone:</b> Present for Board approval the SR-91 Implementation Plan – Q2. <b>Note:</b> July 8, 2019 - SR-91 Implementation Plan to Board (timetable adjusted to Q3 to allow time for coordination).	PLN				
21. State Triennial Review	<b>Milestone:</b> Obtain required State Triennial Review of OCTA as the regional transportation planning entity, and OCTD as the transit operator. Present results to the Board – Q2. <b>Note:</b> May 24, 2019 - presented to Board.	EXEC				
22. Streets and Roads	<b>Milestone:</b> Board approval of RCP (Project O) and RTSSP (Project P) funds for projects – Q2. <b>Note:</b> June 10, 2019 - Project O and Project P call for programming recommendations approved by the Board.	PLN				

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Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
1. Beach Boulevard Corridor Study	<b>Milestone:</b> Develop conceptual alternatives with the corridor cities. Present alternatives to the Board in Q3.	PLN				
2. Credit Ratings	<b>Milestone:</b> Conduct annual rating agency trip - Q3.	F&A				
3. Facility Security Camera System	<b>Milestone:</b> Complete security camera installation at contracted bases and OCTA administration building - Q3. <b>Note:</b> On April 22, 2019, the Board approved the firm to perform video surveillance system installation at the Anaheim, Irvine Construction Circle, and Irvine Sand Canyon bus bases, and the Orange Administration building.	CAP				
4. Federal Transportation Act	<b>Milestone:</b> Develop priorities for upcoming Transportation Act consistent with legislative platforms. Present to ESC - Q3.	EA				
5. Fullerton Park & Ride	<b>Milestone:</b> Present to ESC the final report with recommendations for joint development - Q3.	PLN				
6. iShuttle	<b>Milestone:</b> Complete procurement of iShuttle replacement vehicles - Q3. <b>Note:</b> On February 25, 2019, the Board received the Project V ridership report. On April 8, 2019, the Board approved the release for request for quotes to purchase 12, 30 to 32 CNG powered buses. July 22, 2019 – purchase of iShuttle buses.	OPS				
7. OC Managed Lanes Study	<b>Milestone:</b> Award managed lanes consultant contract - Q3.	PLN				
8. SR-91, SR-55 to SR-57	<b>Milestone:</b> Submit final environmental document to Caltrans for approval - Q3. <b>Note:</b> May 13, 2019, SR-91, SR-55 to SR-57 Segment 1 design RFP release. May 13, 2019, SR-91, SR-55 to SR-57 Segment 1 design coop agreement with Caltrans.	CAP				
9. Transit Security Operations Center	<b>Milestone:</b> Board award of consultant contract for the design of the TSOC - Q3. <b>Note:</b> On January 28, 2019, the Board approved the transfer of property from OCTA to OCTD for the purposed site of building the TSOC. May 13, 2019 - Release of TSOC design RFP. May 24, 2019 - TSOC CEQA adoption.	CAP				

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## Q3 CONTINUED

Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
10. Treasury Functional Review	<b>Milestone:</b> Complete external review of Treasury functions - Q3.	F&A				

## Q4

0 of 39 completed – 0%

Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
1. Bristol Street Transit Corridor Study	<b>Milestone:</b> Present draft alternatives to Transit Committee – Q4. <b>Note:</b> On April 22, 2019, the Board received an update on this study along with an update on the purpose and need statement.	PLN				
2. 2019 Employee Engagement Survey	<b>Milestone:</b> Develop and implement the action plan from the 2018 Employee Engagement Survey. Provide ESC with quarterly updates - Q1 - Q4.	HROD				
3. 2020 State Transportation Improvement Program	<b>Milestone:</b> Board approval of the 2020 STIP proposal – Q4.	PLN				
4. Anaheim Canyon Metrolink Station Improvements	<b>Milestone:</b> Board award of the construction contract - Q4. <b>Note:</b> On January 14, 2019, the Board approved the firm to provide construction management services for this project.	CAP				
5. Transportation Needs Assessment	<b>Milestone:</b> Present progress report to Board - Q4.	EA				
6. Placentia Metrolink Rail Station (Carryover 2018)	<b>Milestone:</b> Begin construction in Q4.	CAP				
7. Coach Operator Safety	<b>Milestone:</b> Conduct a pilot program to evaluate if the use of safety awareness monitors and operator barriers improve coach operator safety. Report results to ESC - Q4	OPS				
8. Collective Bargaining Agreement	<b>Milestone:</b> Board approval of the maintenance collective bargaining agreement between OCTA and Teamsters Union - Q4.	HROD				
9. College Pass Program	<b>Milestone:</b> Expand the college pass partnership program through outreach with local colleges/universities. Q1 – Q4.	EA				

ON TRACK

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## Q4 CONTINUED

Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
10. Communications and Public Outreach	<b>Milestone:</b> Conduct ongoing outreach programs to support capital projects and planning studies. Q1-Q4	EA				
11. Comprehensive Annual Financial Report	<b>Milestone:</b> Present to the Board an unmodified opinion from the external auditors and present the annual financial statements - Q4.	F&A				
12. Congestion Management Program	<b>Milestone:</b> Board adoption of the 2019 Congestion Management Program Report – Q4.	PLN				
13. Crisis Communication Training	<b>Milestone:</b> Conduct a tabletop exercise for the Crisis Communications team and make any necessary updates or revisions to the Crisis Communications Plan – Q4.	EXEC				
14. Data Center Relocation	<b>Milestone:</b> Relocate the data center out of state - Q4.	F&A				
15. Environmental Programs Project X	<b>Milestone:</b> Board approval of grant funding allocations for M2, Tier 1 Water Quality Program – Q4. <b>Note:</b> On March 11, 2019, the Board authorized the issuance of the 2019 Environmental Cleanup Program Tier 1 call for projects.	PLN				
16. I-405 Improvement Project	<b>Milestone: Initiate bridge reconstruction</b> • Harbor Boulevard undercrossing widening - Q1, <b>Note:</b> Utility relocation, site preparation and settlement fills initiated in Q1. • Fairview Lane - Q1, <b>Note:</b> Traffic shift and partial bridge demolition initiated in Q1. • Harbor On-Ramp Bridge - Q1, <b>Note:</b> Utility relocation, site preparation and settlement fills initiated in Q1. • Bolsa Avenue OC - Q1, <b>Note:</b> Traffic shift and temporary ramp initiated in Q1; however, partial bridge demolition in Q2 (initiation of bridge construction) • Heil Avenue pedestrian overcrossing - Q2 • Talbert Avenue - Q3 • Bushard Street - Q3 • Westminster - Q3 <b>Note:</b> On January 14, 2019, the Board received the I-405 Improvement Project update.	CAP				
17. I-405 Design-Build Project	<b>Milestone:</b> Successfully draw on the TIFIA loan, M2 sales tax revenue bonds - Q4.	F&A				

ON TRACK

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## Q4 CONTINUED

Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
18. I-405 Improvement Project	<b>Milestone:</b> Completion of ROW phase. (Report possession of property by quarter). Completion - Q4. <b>Note:</b> On March 25, 2019, the Board adopted resolutions of necessity for this project. On April 8, 2019, the Board received an update on this project. May 13, Resolutions of Necessity. Jun 10, Resolution of Necessity.	CAP				
19. I-5, El Toro Road Interchange	<b>Milestone:</b> Support Caltrans' efforts to complete environmental - Q4. <b>Note:</b> On March 11, 2019, Caltrans provided an update to the Board on this project.	CAP				
20. I-5, SR-73 to El Toro Road	<b>Milestone:</b> Begin construction of the I-5, SR-73 to Oso Parkway (Segment 1) - Q4. <b>Note:</b> On January 14, 2019, the Board authorized an amendment for increased funds for additional design services. April 8, 2019 - the Board approved the selection of the firm to provide construction management support services for this project. May 13, 2019 - I-5 to Oso Parkway, Caltrans construction cooperative amendment.	CAP				
21. Legislative Forums	<b>Milestone:</b> Conduct local legislative forums quarterly and present results to ESC. Q1- Q4.	EA				
22. Legislative Platforms	<b>Milestone:</b> Board approval of 2020 state and federal legislative platforms – Q4.	EA				
23. Light Duty Program	<b>Milestone:</b> Implement a light duty pilot program by Q4. Present program policies to ESC - Q4.	HROD				
24. M2 Environmental Programs	<b>Milestone:</b> Present to the Board biannual progress reports. Q2 - Q4	PLN				
25. Management Development Academy	<b>Milestone:</b> Conduct the Management Development Academy and present the participants to the Board - Q4.	HROD				

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AT RISK

BOARD  
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## Q4 CONTINUED

Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
26. Marketing	<b>Milestone:</b> Conduct ongoing campaigns to promote bus, rail, OC Flex, rideshare, and vanpool services and support bus service changes. Q1-Q4 <b>Note:</b> Q1: launched a multifaceted, multilingual marketing campaign to promote ridership on the new Bravo 529. Promoted weekend group ridership for OC Flex. May 24, 2019 - I-5 south agreement for public outreach services.	EA				
27. OC Bus 360° Biannual Progress Reports	<b>Milestone:</b> OC Bus 360° biannual progress reports. Q2 - Q4. <b>Note:</b> On April 22, 2019, the Board received an OC Bus 360° update.	PLN				
28. OC Flex	<b>Milestone:</b> Upon completion of the one-year micro-transit pilot program, evaluate the program against established performances measures and report results to ESC - Q4.	OPS				
29. OC Streetcar	<b>Milestone:</b> Board award of operations and maintenance contract – Q4. <b>Note:</b> Board award for of operations and maintenance scheduled for January 27, 2020. Carryover to 2020.	OPS				
30. OC Streetcar	<b>Milestone:</b> Siemens to initiate production of first S-70 vehicle - Q4.	OPS				
31. OC Streetcar	<b>Milestone:</b> Report on status of construction to meet March 2022 service startup date. Q1 - Q4 <b>Note:</b> On March 25, 2019, the Board received an update on this project. June 24 2019 - OC Streetcar quarterly update.	CAP				
32. OCTA Innovation	<b>Milestone:</b> Biannual reports to the Board. Q2 - Q4.	PLN				
33. Orange County Rail Maintenance Facility	<b>Milestone:</b> Begin environmental and preliminary design - Q4.	CAP				
Planning Activities	<b>Milestone:</b> Present to the Board, biannual reports on regional planning activities, including the 2020 Regional Transportation Plan. Q2 - Q4. <b>Note:</b> On March 11, 2019, the Board received a report on regional planning activities regarding the Southern California Association of Governments.	PLN				

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## Q4 CONTINUED

Project/Program	Milestone	Division	Q1	Q2	Q3	Q4
34. Safety Management System	<b>Milestone:</b> Update the Board on the Safety Management System and ESC on the related Public Transportation Agency Safety Plan.	HROD				
35. San Juan Creek Bridge	<b>Milestone:</b> Develop funding plan - Q4.	CAP				
36. South Orange County Multimodal Study	<b>Milestone:</b> Board award contract to study multimodal transportation needs in southern Orange County - Q4.	PLN				
37. SR-91 Corridor Projects	<b>Milestone:</b> Develop SOW of short, medium- and long-term work for the SR-91 mainline improvements in conjunction with RCTC – Q4.	PLN				
38. Succession Planning	<b>Milestone:</b> Complete a talent assessment of all administrative employees to guide the employee's career path, next role and the employee's development plan and present to ESC - Q2 - Q4.	HROD				

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# Acronyms

Board – Board of Directors	OPS - Operations
Caltrans – California Department of Transportation	OCTA – Orange County Transportation Authority
CAP – Capital Programs	OCTD – Orange County Transit District
CEO – Chief Executive Officer	PLN – Planning
CEQA – California Environmental Quality Act	Q1 – First Quarter
CHP – California Highway Patrol	Q2 – Second Quarter
CNG – Compressed Natural Gas	Q3 – Third Quarter
EA – External Affairs	Q4 – Fourth Quarter
ESC – Executive Steering Committee	RCP – Regional Capacity Program
EXEC – Executive Office	RFP – Request for Proposals
F&A – Finance and Administration	RCTC – Riverside County Transportation Commission
FFGA – Full Funding Grant Agreement	ROW – Right-of-Way
FY – Fiscal Year	RTSSP – Regional Transportation Signal Synchronization Program
H2 - Hydrogen	SR-55 – State Route 55
HROD – Human Resources and Organizational Development	SR-57 – State Route 57
HSEC – Health Safety and Environmental Compliance	SR-73 – State Route 73
I-405 – Interstate 405	SR-91 – State Route 91
I-5 – Interstate 5	SOW – Scope of Work
M2 – Measure M2	STIP – State Transportation Improvement Program
NB - Northbound	TIFIA – Transportation Infrastructure Finance and Innovation Act
OCFA – OC Fire Authority	TSOC – Transit Security Operations Center