



# **Second Quarter Fiscal Year 2025-26 Capital Action Plan and Performance Metrics**





## Second Quarter Fiscal Year (FY) 2025-26 Performance Metrics

### Two milestones achieved

- Award contract for the Interstate 5 (I-5) Improvement Project between Yale Avenue and State Route 55 (SR-55), advanced from third quarter
- Award contract for the State Route 91 (SR-91) Improvement Project between Acacia Street and La Palma Avenue, delivery was delayed from first quarter

### Four milestones missed

- Complete design milestone for the SR-55 Improvement Project between I-5 and SR-91 due to required design refinements and additional right-of-way (ROW) and utility needs, now targeted in April 2026
- Construction ready milestone for the SR-91 Improvement Project between La Palma Avenue and SR-55 due to ROW acquisition delays, now targeted in May 2026
- Complete design and construction ready milestones for the SR-91 to State Route 241 Express Connector adjusted and is awaiting. The California Department of Transportation (Caltrans) design approval and execution of required agreements (Transportation Corridor Agencies [TCA])

**Through the second quarter, eight of 11 planned milestones delivered, including one advanced from the third quarter**



### Forecast milestone updates

- Compete construction milestone for the I-5 Improvement Project between Yale Avenue and SR-55 was adjusted to February 2031 to account for the actual award contract date
- Complete construction milestone for the northbound State Route (SR-57) Improvement Project between Orangewood Avenue to Katella Avenue was adjusted to June 2028 to account for the actual construction contract award date
- Begin environmental milestone for the SR-57 Northbound Truck Lane from Lambert Road to Tonner Canyon was advanced to November 2025 to reflect the current Caltrans environmental schedule, complete environmental is targeted for August 2028
- Construction ready milestone for the SR-91 Improvements between La Palma Avenue and SR-55 was adjusted to January 2026 to account for the updated ROW acquisition schedule
- Complete construction milestone for the SR-91 Improvements between Acacia Street and La Palma Avenue was adjusted to September 2030 to account for the actual award contract date



## Second Quarter FY 2025-26 CAP Updates (cont.)

- Compete environmental milestone for the SR-91 Eastbound Corridor Operations Project was adjusted to June 2026 based on status from Riverside County Transportation Commission staff
- Complete design and subsequent milestones for the SR-91/State Route 241 tolled connector adjusted one month based on progress status from TCA staff



# FY 2025-26 CAP Performance Metrics Summary and Risks

## **Nineteen major delivery milestones planned**

- Significant construction beginning throughout Orange County over the next few quarters

## **Risks**

- Continued escalation of infrastructure construction costs