

## Capital Programs Division

### Fiscal Year 2024-25 Performance Metrics Through June 2025

#### Begin Environmental

| Project Description                                          | FY 25 Qtr 1 |        | FY 25 Qtr 2 |        | FY 25 Qtr 3 |        | FY 25 Qtr 4 |        | FY 25<br>Fcst |
|--------------------------------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------|
|                                                              | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual |               |
| No "Begin Environmental" milestones scheduled for FY 2024-25 |             |        |             |        |             |        |             |        |               |
| Total Forecast/Actual                                        | 0           | 0      | 0           | 0      | 0           | 0      | 0           | 0      | 0             |

#### Complete Environmental

| Project Description                                           | FY 25 Qtr 1 |        | FY 25 Qtr 2 |        | FY 25 Qtr 3 |        | FY 25 Qtr 4 |        | FY 25<br>Fcst |
|---------------------------------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------|
|                                                               | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual |               |
| SR-91 Eastbound Corridor Operations Project (SR-241 to SR-71) |             |        |             |        |             |        | X           |        |               |
|                                                               |             |        |             |        |             |        |             |        |               |
| Total Forecast/Actual                                         | 0           | 0      | 0           | 0      | 0           | 0      | 1           | 0      | 1             |

#### Begin Design

| Project Description                                   | FY 25 Qtr 1 |        | FY 25 Qtr 2 |        | FY 25 Qtr 3 |        | FY 25 Qtr 4 |        | FY 25<br>Fcst |
|-------------------------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------|
|                                                       | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual |               |
| No "Begin Design" milestones scheduled for FY 2024-25 |             |        |             |        |             |        |             |        |               |
| Total Forecast/Actual                                 | 0           | 0      | 0           | 0      | 0           | 0      | 0           | 0      | 0             |

#### Complete Design

| Project Description                                        | FY 25 Qtr 1 |        | FY 25 Qtr 2 |        | FY 25 Qtr 3 |        | FY 25 Qtr 4 |        | FY 25<br>Fcst |
|------------------------------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------|
|                                                            | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual |               |
| SR-57 Northbound (NB), Orangewood Avenue to Katella Avenue | X           | ✓      |             |        |             |        |             |        |               |
| I-5, Yale Avenue to SR-55                                  | X           | ✓      |             |        |             |        |             |        |               |
| SR-91, Acacia Street to La Palma Avenue (Segment 3)        |             |        | X           | ✓      |             |        |             |        |               |
| I-5, I-405 to Yale Avenue                                  |             |        | X           | ✓      |             |        |             |        |               |
| I-5, SR-73 to El Toro Road (Landscape)                     |             |        |             | ✓      | X           |        |             |        |               |
| SR-91, La Palma Avenue to SR-55 (Segment 2)                |             |        |             |        | X           | ✓      |             |        |               |
| 91 Express lanes to SR-241 Toll Connector                  |             |        |             |        | X           |        |             |        |               |
|                                                            |             |        |             |        |             |        |             |        |               |
| Total Forecast/Actual                                      | 2           | 2      | 2           | 3      | 3           | 1      | 0           | 0      | 7             |

#### Construction Ready

| Project Description                                 | FY 25 Qtr 1 |        | FY 25 Qtr 2 |        | FY 25 Qtr 3 |        | FY 25 Qtr 4 |        | FY 25<br>Fcst |
|-----------------------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|---------------|
|                                                     | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual |               |
| I-605, I-605/Katella Avenue Interchange             | X           |        |             | ✓      |             |        |             |        |               |
| SR-57 NB, Orangewood Avenue to Katella Avenue       |             |        |             |        | X           |        |             | ✓      |               |
| I-5, Yale Avenue to SR-55                           |             |        |             |        | X           |        |             | ✓      |               |
| I-5, I-405 to Yale Avenue                           |             |        |             |        |             |        | X           | ✓      |               |
| SR-91, Acacia Street to La Palma Avenue (Segment 3) |             |        |             |        |             |        | X           | ✓      |               |
| 91 Express lanes to SR-241 Toll Connector           |             |        |             |        |             |        | X           |        |               |
| I-5, SR-73 to El Toro Road (Landscape)              |             |        |             | ✓      |             |        | X           |        |               |
|                                                     |             |        |             |        |             |        |             |        |               |
| Total Forecast/Actual                               | 1           | 0      | 0           | 2      | 2           | 0      | 4           | 4      | 7             |

# Capital Programs Division

## Fiscal Year 2024-25 Performance Metrics Through June 2025

### Advertise Construction

| Project Description                     | FY 25 Qtr 1 |        | FY 25 Qtr 2 |        | FY 25 Qtr 3 |        | FY 25 Qtr 4 |        | FY 25 Fcst |
|-----------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|------------|
|                                         | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual |            |
| I-605, I-605/Katella Avenue Interchange |             |        | X           | ✓      |             |        |             |        |            |
|                                         |             |        |             |        |             |        |             |        |            |
| Total Forecast/Actual                   | 0           | 0      | 1           | 1      | 0           | 0      | 0           | 0      | 1          |

### Award Contract

| Project Description                         | FY 25 Qtr 1 |        | FY 25 Qtr 2 |        | FY 25 Qtr 3 |        | FY 25 Qtr 4 |        | FY 25 Fcst |
|---------------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|------------|
|                                             | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual |            |
| Transit Security and Operations Center      | X           | ✓      |             |        |             |        |             |        |            |
| SR-91, SR-55 to Lakeview Avenue (Segment 1) |             |        | X           |        | ✓           |        |             |        |            |
| I-605, I-605/Katella Avenue Interchange     |             |        |             |        | X           |        | ✓           |        |            |
|                                             |             |        |             |        |             |        |             |        |            |
| Total Forecast/Actual                       | 1           | 1      | 1           | 0      | 1           | 1      | 0           | 1      | 3          |

### Complete Construction

| Project Description                 | FY 25 Qtr 1 |        | FY 25 Qtr 2 |        | FY 25 Qtr 3 |        | FY 25 Qtr 4 |        | FY 25 Fcst |
|-------------------------------------|-------------|--------|-------------|--------|-------------|--------|-------------|--------|------------|
|                                     | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual | Fcst        | Actual |            |
| I-5, Oso Parkway to Alicia Parkway  |             |        | X           | ✓      |             |        |             |        |            |
| I-5, SR-73 to Oso Parkway           |             |        |             |        | X           |        |             |        |            |
| I-5, Alicia Parkway to El Toro Road |             |        |             |        | X           |        |             |        |            |
|                                     |             |        |             |        |             |        |             |        |            |
| Total Forecast/Actual               | 0           | 0      | 1           | 1      | 2           | 0      | 0           | 0      | 3          |

|        |   |   |   |   |   |   |   |   |    |
|--------|---|---|---|---|---|---|---|---|----|
| Totals | 4 | 3 | 5 | 7 | 8 | 2 | 5 | 5 | 22 |
|--------|---|---|---|---|---|---|---|---|----|

**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

SR-91 - Riverside Freeway (State Route 91)

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

SR-71 - Corona Expressway (State Route 71)

SR-57 - Orange Freeway (State Route 57)

I-5 - Santa Ana Freeway (Interstate 5)

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

I-405 - San Diego Freeway (Interstate 405)

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

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

X = milestone forecast in quarter

✓ = milestone accomplished in quarter