



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





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

## Three milestones achieved

- Complete design milestone for the State Route 55 (SR-55) Improvement Project between Interstate 5 (I-5) and State Route 91 (SR-91)
- Complete design milestone for the SR-91/State Route 241 (SR-241) Express Connector by the Transportation Corridor Agencies (TCA)
- Award contract for construction of the I-5 Improvement between Interstate 405 (I-405) and Yale Avenue

## Seven milestones missed

- Complete environmental for the SR-91 Eastbound Concept of Operations Improvement Project between SR-241 to State Route 71 (SR-71), now targeted in July 2026
- Construction ready, advertise construction, and award contract milestones for the SR-91/SR-241 Express Connector, implementation by TCA and the California Department of Transportation (Caltrans)
- Construction ready milestone for the SR-91 Improvement Project between La Palma Avenue and SR-55, now targeted in May 2026
- Complete construction for the OC Streetcar Project, now forecast to be completed in March 2027

## Eleven of 18 milestones planned through third quarter delivered



# Third Quarter FY 2025-26 Capital Action Plan (CAP) Updates

## Forecast milestone updates

- Complete environmental for I-5 Improvement Project between Avenida Pico and County Line adjusted to June 2026 while awaiting Caltrans approval of the induced vehicle mile traveled mitigation plan
- Complete construction for I-5 Improvement Project between I-405 and Yale Avenue adjusted to August 2030 to account for the actual construction contract award date
- Complete construction for SR-55 Improvement Project between I-405 and I-5 due to right-of-way (ROW) and construction delays
- Construction ready and subsequent milestones for SR-55 Improvement Project between I-5 and SR-91 adjusted due to utility relocation plans
- Complete environmental for Northbound State Route 57 Improvement Project between Lambert Road and Tonner Canyon reflects Caltrans delivery schedule forecast for August 2028
- Construction ready milestone for SR-91 Improvement Project between La Palma Avenue and SR-55 adjusted to June 2026 while awaiting final possession of required ROW



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

- Complete environmental milestone for SR-91 Eastbound Corridor Operations Project between SR-241 and SR-71 adjusted to August 2026 based on status from Riverside County Transportation Commission
- Construction ready milestone for SR-91/SR-241 Express Connector adjusted one month based on status from TCA staff
- Complete environmental milestone for the Coastal Rail Stabilization Priority Project Rip-Rap Repair and Shoreline Protection (Area 4) targeted for July 2026
- Added New OCTA Headquarters Tenant Improvement Project, schedule and cost to be determined (TBD)
- Added New OCTA Headquarters Board of Directors Room Project, schedule and cost TBD



# FY 2025-26 CAP Performance Metrics Summary and Risks

## **Nineteen major delivery milestones planned**

- Significant construction beginning throughout Orange County

## **Risks**

- Continued varied escalation of construction costs from 2 percent to 6 percent annualized