

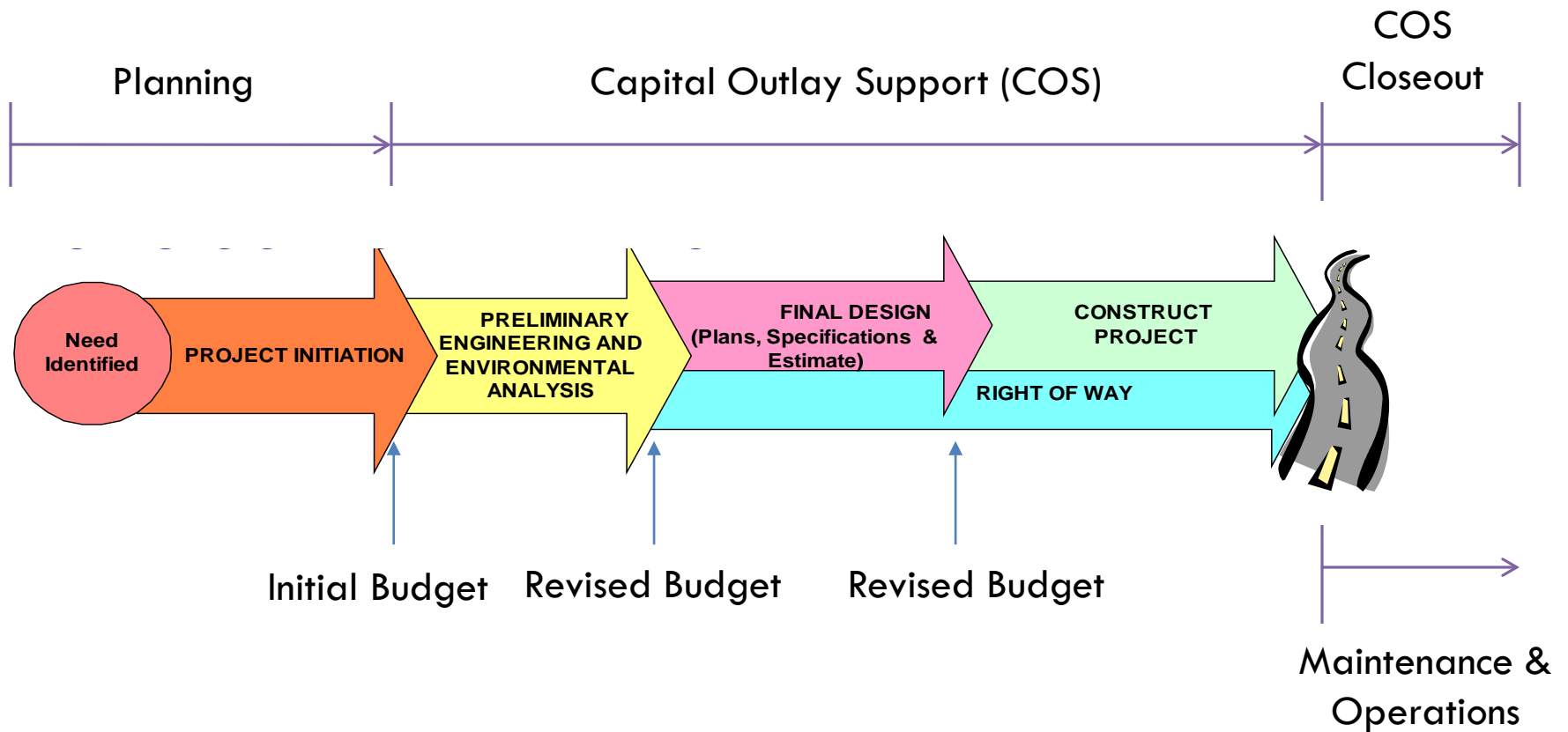


Caltrans[®]

FY 16-17
2nd Quarter
Project Delivery Report

by James E. Davis

Stages of Project Delivery



FY 16-17 2nd Quarter

Project Delivery Performance Measures

Measure	Annual Commitment	Forecast Completion	Forecast Completion (%)	Annual Goal (%)	On Target
Draft Environmental Documents	65	59	91	80	✓
Project Approval, Environmental Documents	197	191	97	90	✓
Allocated Right of Way Funds	\$112 M	\$112 M	100	100	✓
Projects Certified by Right of Way	222	222	100	100	✓
Projects Designed and Ready for Construction	227	225	99	100	
Capital Value Ready for Allocation	\$2,172 M	\$2,150 M	99	100	
Projects Constructed	249	237	95	95	✓

FY 16-17 2nd Quarter

Project Delivery Performance Measures

- Project Costs at End of Construction¹

Measure	No. of Projects	Expended	Budget	Under Budget	%	Annual Goal (%)	On Target
STIP Projects	14	\$679 M	\$755 M	\$76 M	90%	< 100%	✓
SHOPP Projects	126	\$678 M	\$723 M	\$45 M	94%	< 100%	✓

¹ Construction costs are calculated 6 months after the end of construction

FY 16-17 2nd Quarter

Project Watch List

- Construction Capital Budget Risks Managed by Caltrans¹

Status	Projects ²	Total Budget (Millions)	Total Risk (Millions)
Seeking Allocation	8	\$64	\$20 - \$25
Advertising	3	\$31	\$5 - \$10
Construction	19	\$974	\$175 - \$190
Total	30	\$1,069	\$200 - \$225

¹ Supplemental Requests on this month's Commission agenda are included.

² 490 major projects are currently under construction.

FY 16-17 2nd Quarter Project Watch List

- Design Schedule Risks

Risk Level	Projects ¹
Will Not be Delivered to Construction	2
Forecast Not to be Delivered to Construction	0
High Risk	9
Low to Medium Risk	19
Total	30

¹ 227 Projects valued at \$2,172 million committed to be designed and ready for construction

FY 16-17 2nd Quarter Project Watch List

- Schedule Risks – NEPA Assignment

SbD	95	Shoulder Widening & Rumble Strip:	SHOPP	\$2.6	H = Fiscal Year Delivery
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Environmental studies have been completed, however, the environmental document cannot be signed because Caltrans cannot exercise NEPA delegation authority. Delaying the PA&ED signature will cause a delay in Right of Way Certification, which will be reached based on a letter of consent from the BLM (Bureau of Land Management). Due to coordination with BLM and NEPA delegation authority in suspension, there is a high risk that project may not be delivered this fiscal year.

FY 16-17 2nd Quarter Construction Projects Completed

- Riv - 91 HOV Improvements



After Construction

FY 16-17 2nd Quarter Construction Projects Completed

- Sac – 160 3 mile Slough Bridge



After Construction