



Caltrans[®]

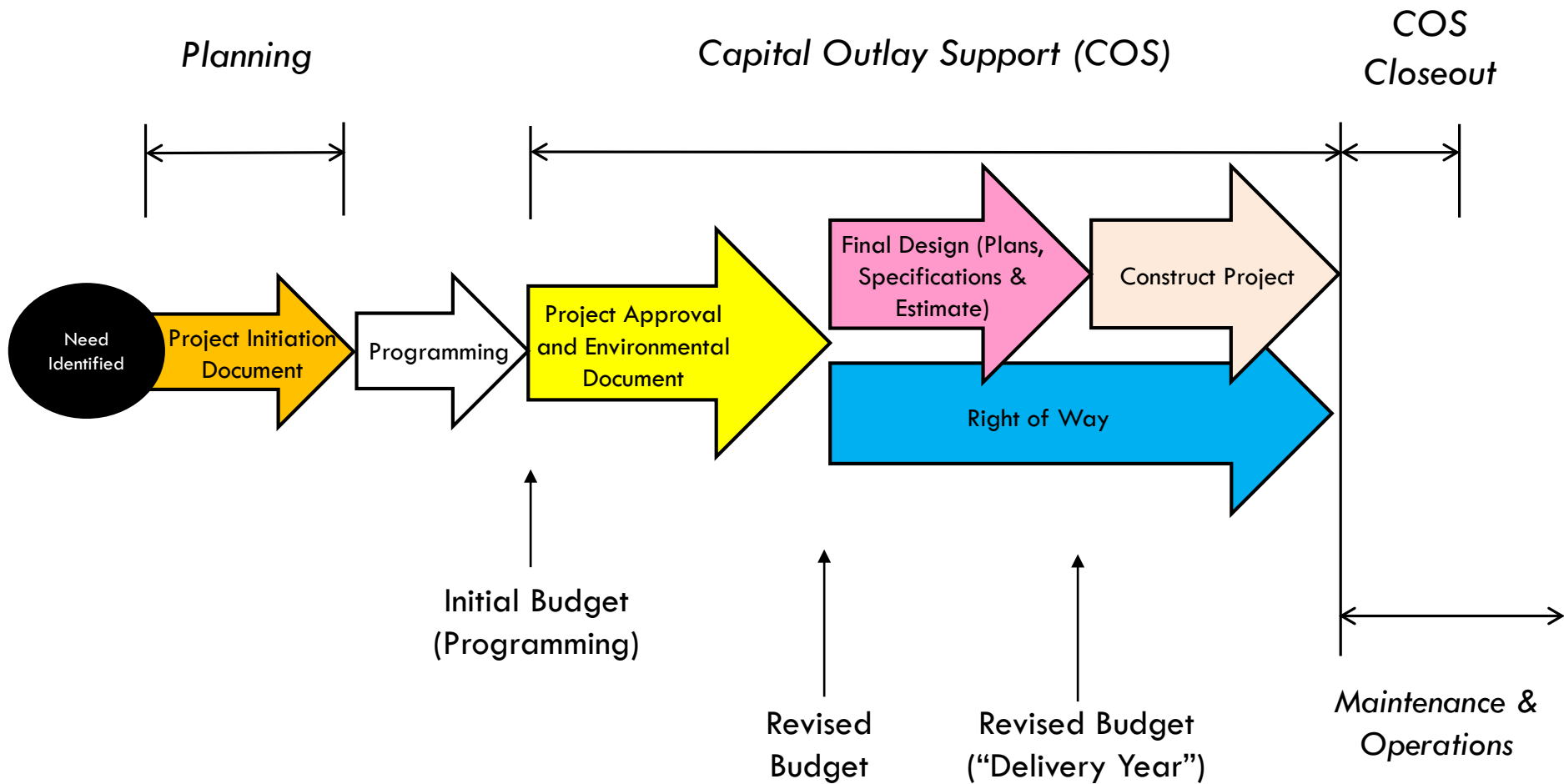
FY 16-17
4th Quarter
Project Delivery Report

by James E. Davis

Early SB 1 Success

- Amended \$4.2 billion of 2018 SHOPP candidates into 2016 SHOPP for early start
- Accelerated 20 programmed projects to FY 2017-18 for \$668 million
- Accelerated 28 programmed projects to FY 2018-19 for \$406 million

Stages of Project Delivery



FY 16-17 4th Quarter

Project Delivery Performance Measures

Measure	Annual Commitment	Completion	Completion (%)	Annual Goal (%)	On Target
Draft Environmental Documents	65	49	75	80	
Project Approval, Environmental Documents	197	176	89	90	
Allocated Right of Way Funds	\$112 M	\$112 M	100	100	✓
Projects Certified by Right of Way	222	215	97	100	
Projects Designed and Ready for Construction	227	220	97	100	
Capital Value Ready for Allocation	\$2,176 M	\$2,008 M	92	100	
Projects Constructed	249	210	84	95	

FY 16-17 4th Quarter

Project Delivery Performance Measures

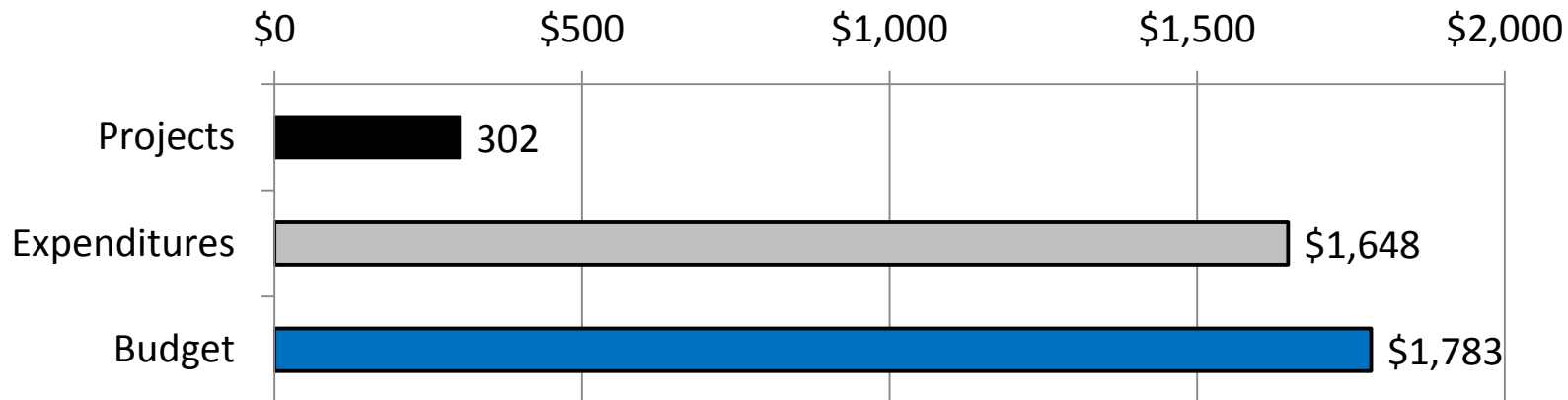
- Project Costs at End of Construction¹

Measure	Expended	Budget	Savings	%	Annual Goal (%)	On Target
Costs for 20 Completed STIP Projects	\$1,054 M	\$1,151 M	\$97 M	92%	< 100%	✓
Costs for 302 Completed SHOPP Projects	\$1,648 M	\$1,783 M	\$135 M	92%	< 100%	✓

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

FY 16-17 4th Quarter

SHOPP Costs at Construction Completion



FY 16-17 4th Quarter Project Watch List

- Construction Capital Budget Risks Managed by Caltrans

Status	Projects ¹	Total Budget (Millions)	Total Risk (Millions)
Seeking Allocation	3	\$16	\$12
Advertising	2	\$6	\$3
Construction	18	\$887	\$179
Total	30	\$909	\$194

¹ 931 Projects under construction with construction budget of \$9.2 billion