Tab 18

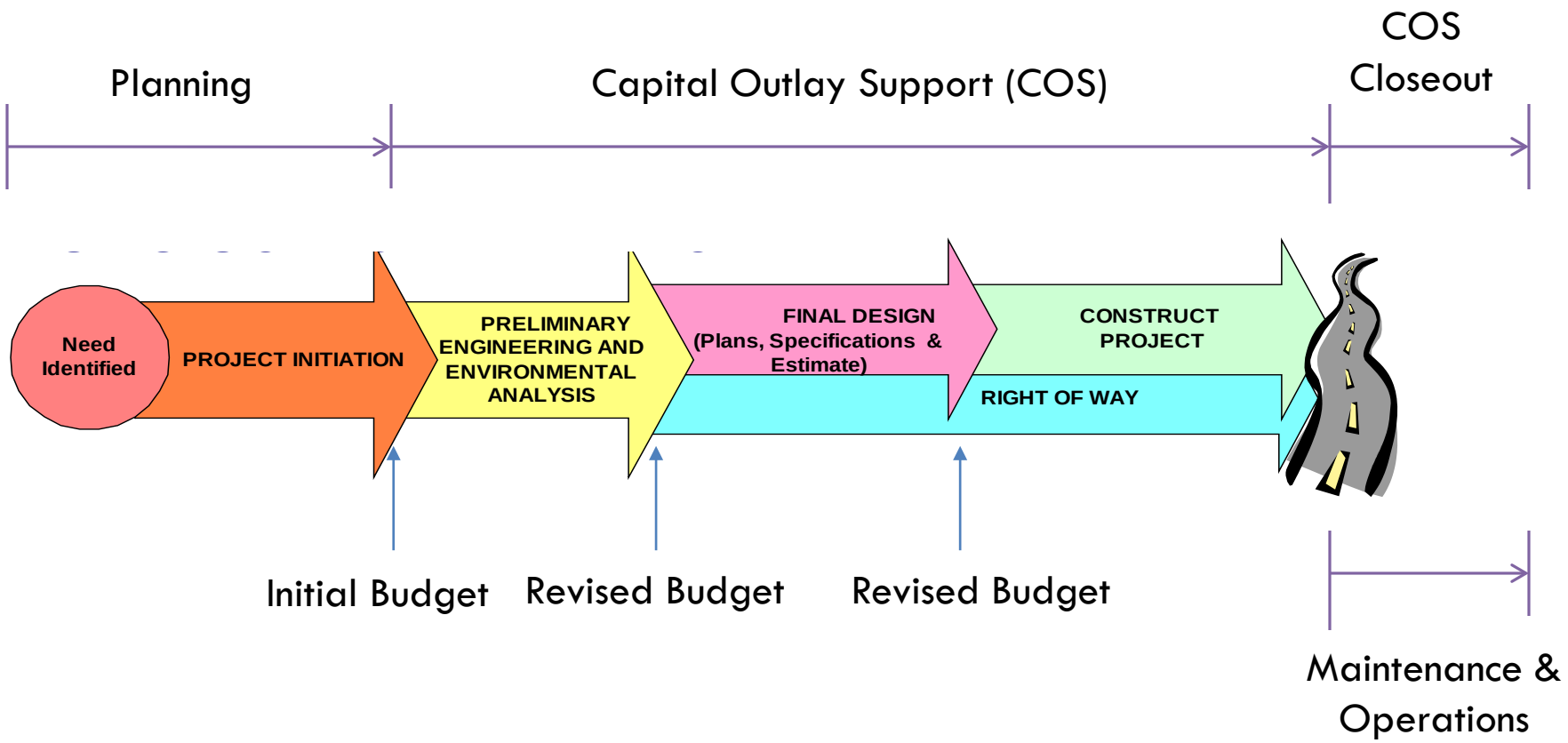
FY 15-16
3rd Quarter
Project Delivery Report

by James E. Davis

Division of Project Management

June 29 & 30, 2016

Stages of Project Delivery



FY 15-16 3rd Quarter
Project Delivery Performance Measures

Measure	Annual Commitment	Forecast Completion	Forecast Completion (%)	Annual Goal (%)	On Target
Draft Environmental Documents	82	70	85	80	✓
Project Approval, Environmental Documents	263	246	93	90	✓
Allocated Right of Way Funds	$144 M	$144 M	100	100	✓
Projects Certified by Right of Way	260	254	98	100	☒
Projects Designed and Ready for Construction	244	240	98	100	☒
Capital Value Ready for Allocation	$2,052 M	$1,861 M	91	100	☒
Projects Constructed	209	199	95	95	✓

FY 15-16 3rd Quarter
Project Delivery Performance Measures

- Closeout

Measure	Expended	Budget	%	Annual Goal (%)	On Target
Costs for 24 Completed STIP Projects	$1,601 M	$1,644 M	97	< 100	✓
Costs for 176 Completed SHOPP Projects	$1,134 M	$1,267 M	90	< 100	✓

FY 15-16 3rd Quarter Project Watch List

- Design Schedule Risks

FY 15-16: 244 Projects, $2,052 million committed to be designed	
Will Not be Delivered to Construction	1 Project
Forecast Not to be Delivered to Construction	3 Projects
High Risk	4 Projects
Low to Medium Risk	4 Projects

FY 15-16 3rd Quarter Project Watch List

- Construction Capital Budget Risks Managed by Caltrans*

FY 15-16: 809 Projects under construction with construction budget of $8.9 billion			
Status	**Projects**	**Budget (Millions)**	**Risk (Millions)**
Seeking Allocation	7	$40	$11 - $12
Advertising	5	$33	$13 - $14
Construction	15	$847	$100 - $130

*Supplemental Requests included in categories above

FY 15-16 3rd Quarter
Project Watch List

- Construction Capital Budget Risks Managed by Others*

Mega Projects Under Construction with Local Agencies as Implementing Agency			
Status	**Projects**	**Budget (Billions)**	**Risk (Millions)**
Construction	2	$2	$150 - $160

*Supplemental Requests included in categories above

FY 15-16 3rd Quarter
Project Delivery Report Changes

- Changes to Appendix A and Appendix B:

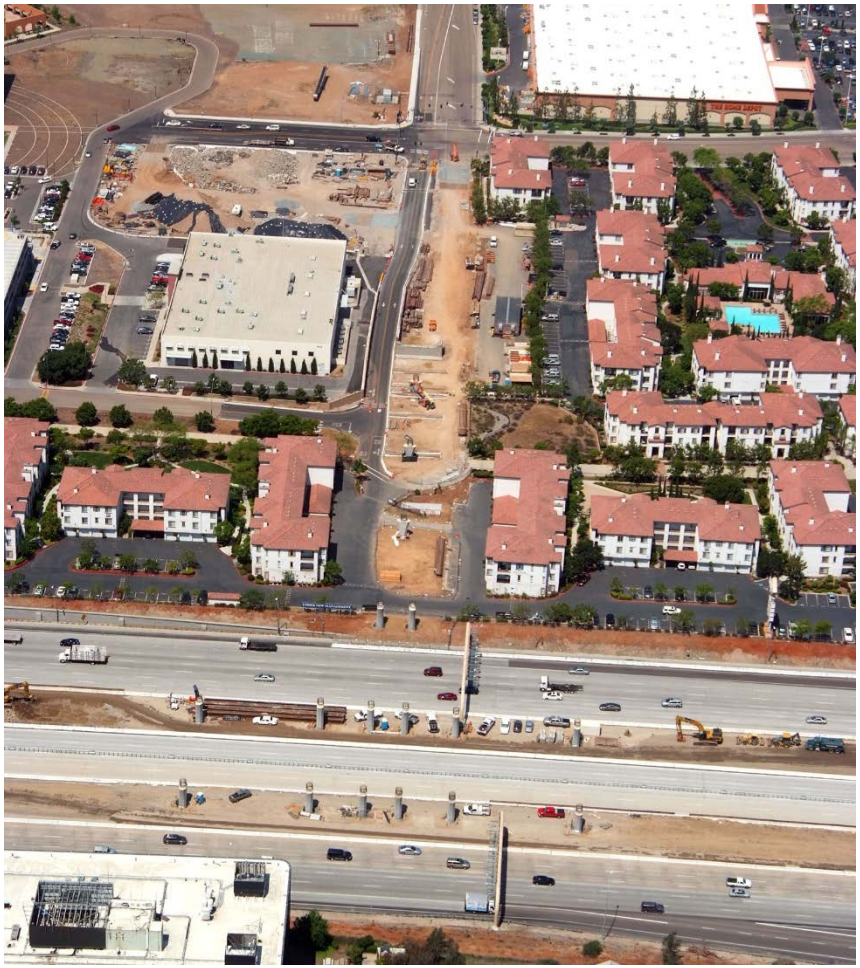
(B) Caltrans Fiscal Year 2015-16 State Highway Operations and Protection Program Project Closeout

Project Description	Delivered To Construction		Construction Output*		
	Original	Actual	Original	Actual	Primary Unit
3rd Quarter					
HUM 101 Cable Median Barrier	2013	2013	-	-	-
HUM 036 Repair Slide	2014	2014	-	-	-

* New project in 2016 Program Document or later

FY 15-16 3rd Quarter Projects Constructed

I-15 Mira Mesa Direct Access Ramps (DAR)



During Construction

FY 15-16 3rd Quarter Projects Constructed

I-15 Mira Mesa Direct Access Ramps (DAR)

After Construction

FY 15-16 3rd Quarter Projects Constructed

I-15 Mira Mesa Direct Access Ramps (DAR)

The Mira Mesa DAR connects to Miramar College Transit Station via Hillery Drive

FY 15-16 3rd Quarter Projects Constructed

Route 99 East Merced Overhead

Before Construction

FY 15-16 3rd Quarter Projects Constructed

Route 99 East Merced Overhead

After Construction