



# End of Year FY 14-15 Project Delivery Report

by James E. Davis

# FY 14-15 Project Delivery Results

- Delivered 337 of 343 projects (98 percent) committed in the Contract for Delivery (CFD).
- Delivered a total of 630 projects valued at \$2.97 billion from all funding programs (planned, damage repair and safety)

## 5 - Year Trend (billions)

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Projects	697	593	450	521	630
Value	\$4.63	\$3.85	\$2.13	\$2.72	\$2.97

# FY 14-15 Project Delivery Results

- 6 CFD Projects not delivered – delay issues:
  - 3 - Local funded projects, put on hold pending additional funding for changed costs.
  - 1 - Took risk in using less complex environmental document. Permitting agency required more complex document to issue permit.
  - 1 – Delayed to secure construction and maintenance agreement with railroad at a complex location.
  - 1 – Planned mitigation site was found to not be appropriate. Delay to find a replacement site to secure permit.

# FY 14-15 Performance Measures

Measure	Delivered	Planned	Percent	Goal
Projects Ready for Construction	337	343	98	100
Contract Value Ready for Allocation	\$2,465 M	\$2,633 M	94	100
Projects Approved (PA&ED)	225	258	87	90
Draft Environmental Documents Completed	59	74	80	75
Projects Certified	324	335	97	100
Allocated Funds Committed (RW)	\$163 M	\$163 M	100	100
Contracts Accepted	154	174	89	90
STIP Program Costs	NA	NA	94	< 100
SHOPP Program Costs	NA	NA	91	< 100

# Project Watch List

- Construction Budget Risks (millions)

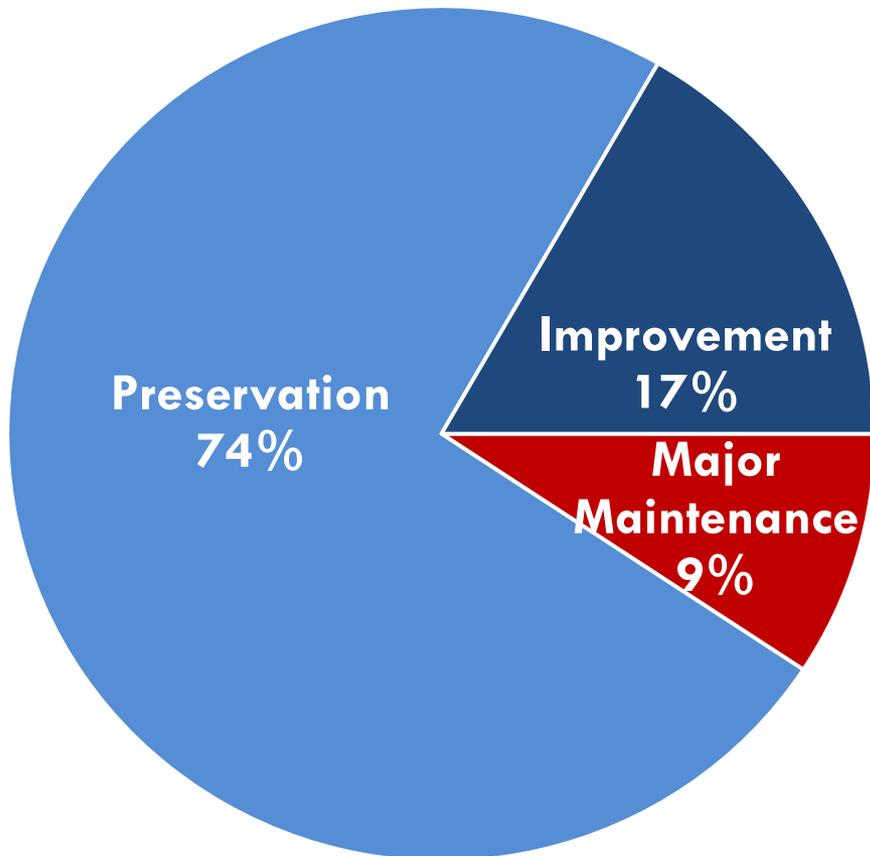
Status	Projects	Budget	Risk
Construction	22	\$1,070	\$133 - \$150
Preconstruction	10	\$75	\$23 - \$30

- Delivery Risks

FY 15-16 CFD: 244 Projects, \$2,019 million committed for delivery		
Risks	High to Very High Low to Medium	1 Project 5 Projects

# FY 14-15 Developed Projects

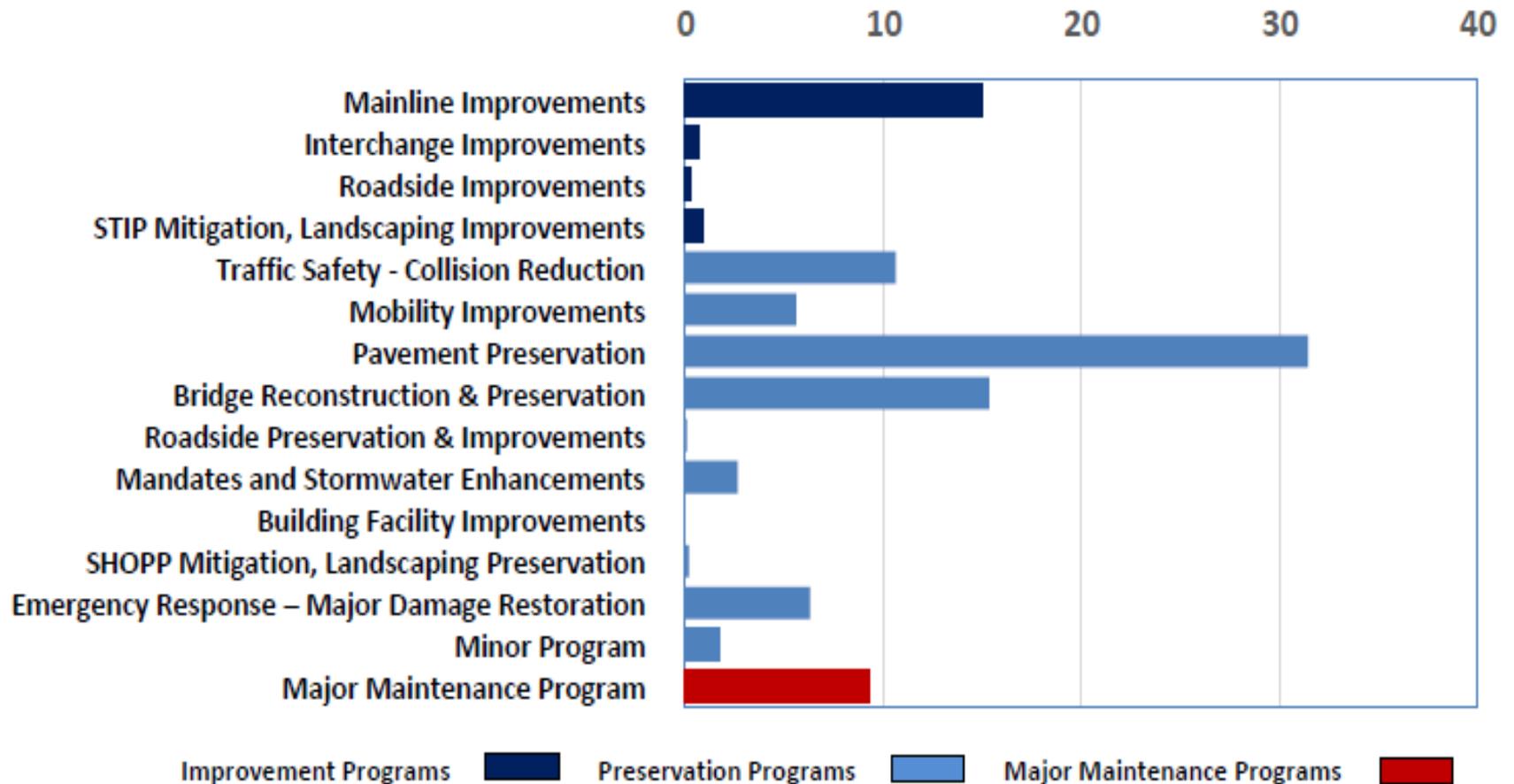
## Contracts Delivered to Construction by Program Funding



<ul style="list-style-type: none"> <li>■ Preservation Programs                             <ul style="list-style-type: none"> <li>• SHOPP</li> <li>• Emergency Response</li> <li>• Minor</li> </ul> </li> </ul>	<b>\$2,197 million</b>
<ul style="list-style-type: none"> <li>■ Improvement Programs                             <ul style="list-style-type: none"> <li>• STIP</li> <li>• Partnership</li> <li>• Prop 1 B Bond</li> </ul> </li> </ul>	<b>\$497 million</b>
<ul style="list-style-type: none"> <li>■ Major Maintenance</li> </ul>	<b>\$276 million</b>
<b>TOTAL</b>	<b>\$2,970 million</b>

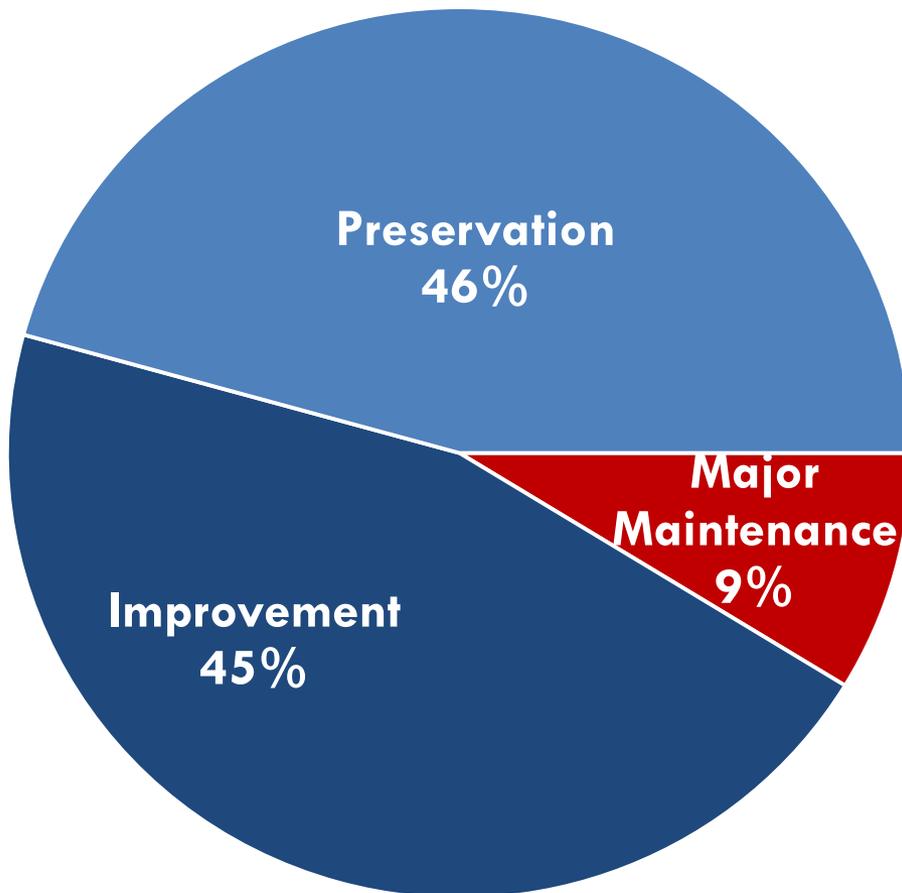
# FY 14-15 Developed Projects

## Outcomes (Percent) by Contract Value



# FY 14-15 Constructed Projects

## Constructed Contracts by Program Funding



<ul style="list-style-type: none"><li>■ Preservation Programs<ul style="list-style-type: none"><li>• SHOPP</li><li>• Emergency Response</li><li>• Minor</li></ul></li></ul>	<b>\$1,282 million</b>
<ul style="list-style-type: none"><li>■ Improvement Programs<ul style="list-style-type: none"><li>• STIP</li><li>• Partnership</li><li>• Prop 1 B Bond</li></ul></li></ul>	<b>\$1,277 million</b>
<ul style="list-style-type: none"><li>■ Major Maintenance</li></ul>	<b>\$245 million</b>
<b>TOTAL</b>	<b>\$2,804 million</b>

# FY 14-15 Constructed Projects

## Outcomes (Percent) by Contract Value

