



***Caltrans***<sup>®</sup>

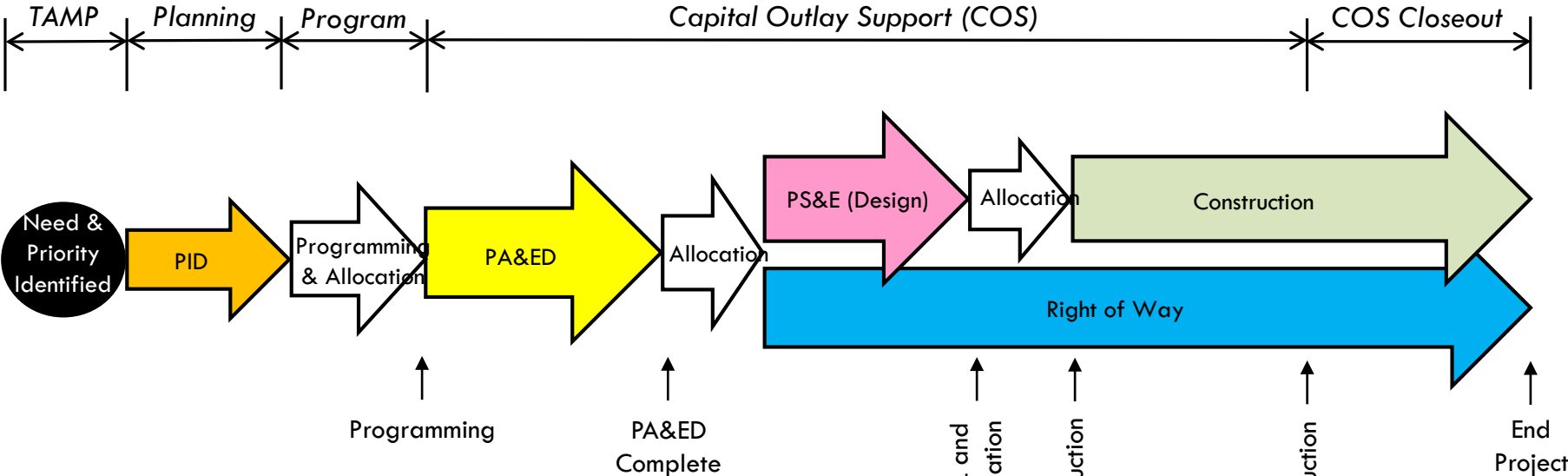
FY 17-18  
1<sup>st</sup> Quarter  
Project Delivery Report

by James E. Davis

# Early SB 1 Success

- Programmed \$4.2 B into 2016 SHOPP for early start
- Accelerated \$668 M projects into FY 2017-18
- Accelerated \$406 M projects into FY 2018-19
- Asset Management

# Stages of Project Development



<b>LEGEND</b>	
TAMP	Transportation Asset Management Plan
PID	Project Initiation Document
PA&ED	Project Approval and Environmental Document
PS&E	Plans, Specifications and Estimate
RTL	Ready to List for Advertising

# FY 17-18 1<sup>st</sup> Quarter

## Project Delivery Performance Measures

Measure	Annual Commitment	Completion	Completion (%)	Annual Goal (%)	On Target
Draft Environmental Documents	79	11	14	80	✓
Project Approval & Environmental Documents	267	49	18	90	✓
Allocated Right of Way Funds	\$213 M	\$77 M	36	100	
Projects Certified by Right of Way	281	31	11	100	✓
Projects Designed and Ready for Construction	282	26	9	100	
Capital Value Ready for Allocation	\$2,398 M	\$114 M	5	100	
Projects Constructed	227	30	13	95	✓

# FY 17-18 1<sup>st</sup> Quarter

## Project Delivery Performance Measures

- Project Costs at End of Construction<sup>1</sup>

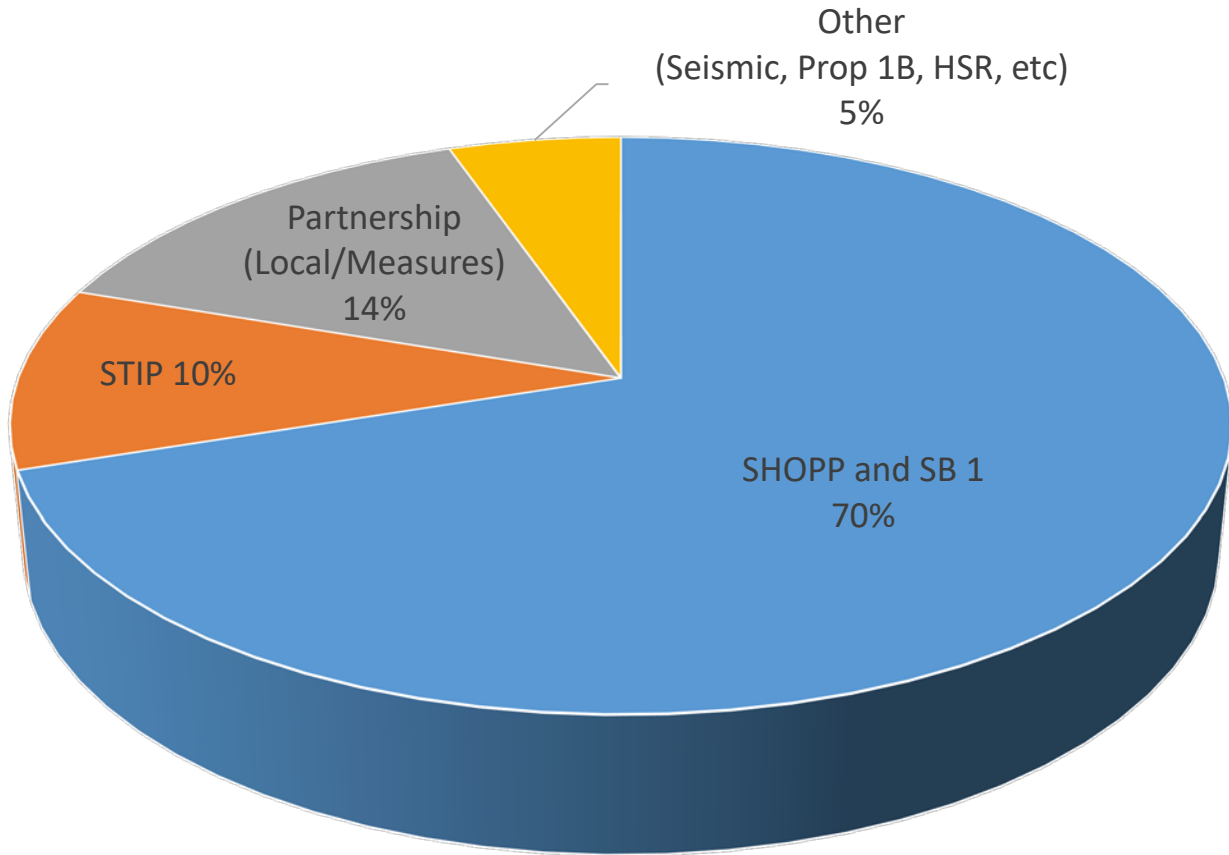
Measure	Expended	Budget	Savings	%	Annual Goal (%)	On Target
<b>Costs for 12 Completed STIP Projects</b>	\$126 M	\$134 M	\$8 M	94%	< 100%	✓
<b>Costs for 78 Completed SHOPP Projects</b>	\$376 M	\$392 M	\$16 M	96%	< 100%	✓

<sup>1</sup> Construction costs are calculated 6 months after the end of construction

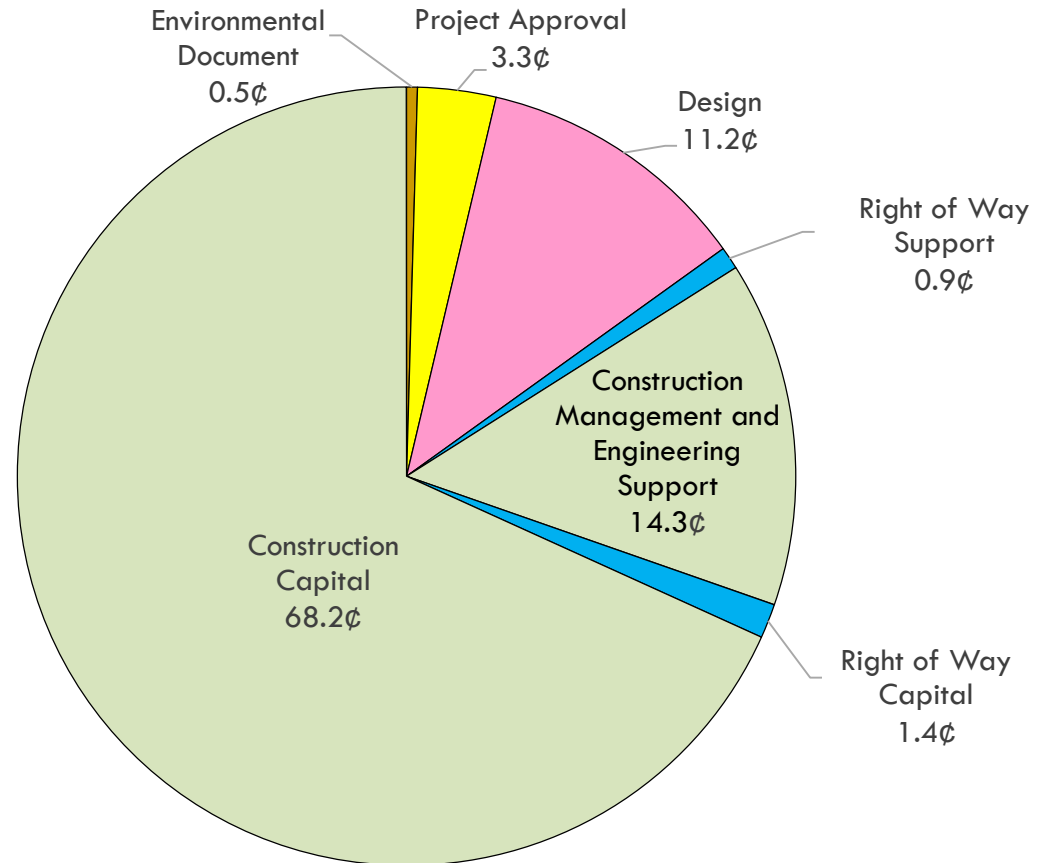
# FY 17-18 1<sup>st</sup> Quarter Project Watch List

- Less than 4% of projects are on Watch List
- Cost
  - Bid prices are increasing
  - More time extensions to award
- Schedule
  - Permits, Utilities and Right of Way Acquisition

# Fiscal Year 2017-18 COS Project Direct Workload



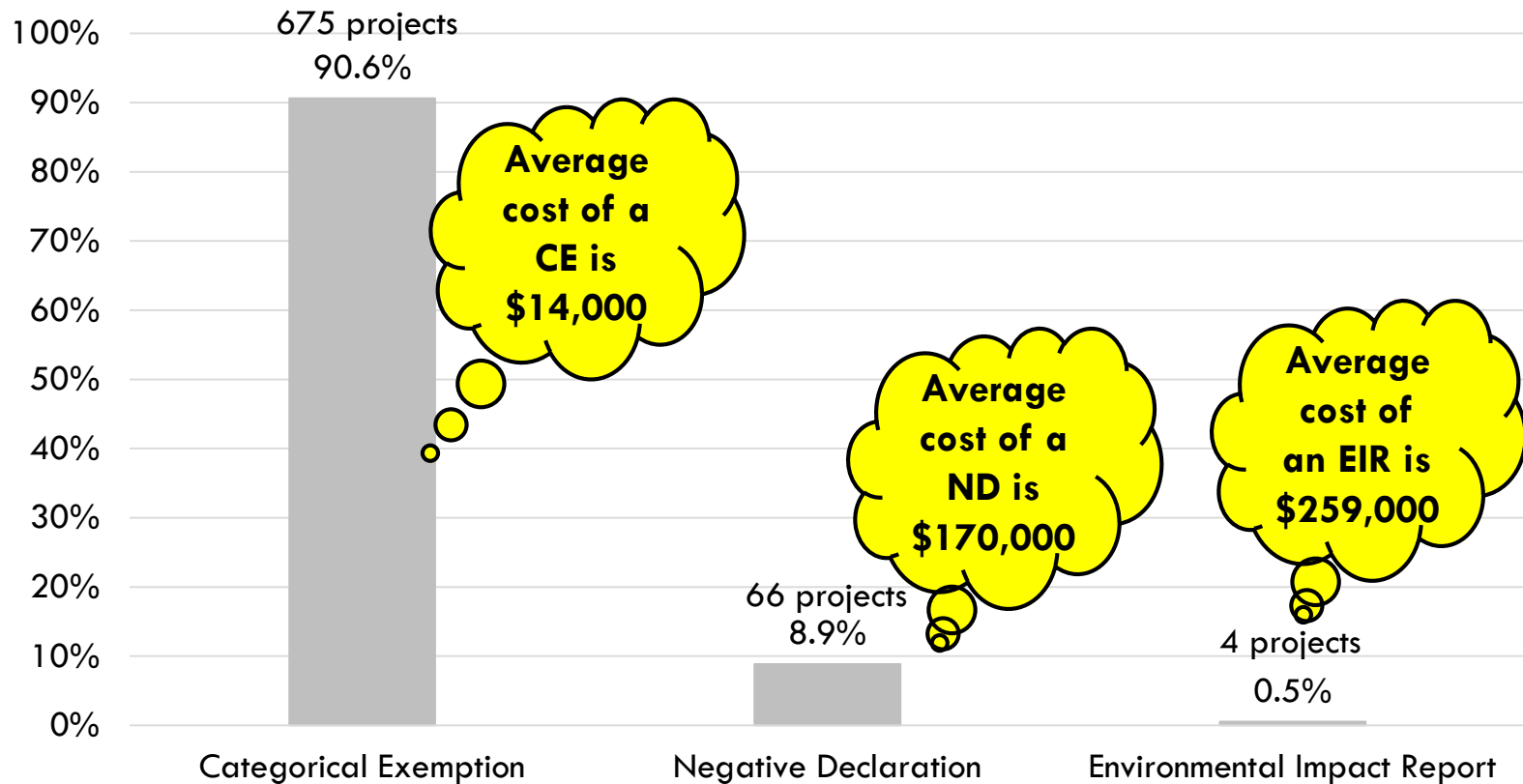
# Construction Costs Dominate SHOPP Expenditures<sup>1</sup>



<sup>1</sup> For each dollar of SHOPP expenditures for projects that completed construction in Fiscal Years 2014-15, 2015-16, and 2016-17.



# Over 90% of Environmental Documents are Categorical Exemptions<sup>1</sup>



<sup>1</sup> SHOPP projects that completed construction in fiscal years 2014-15, 2015-16, and 2016-17.