

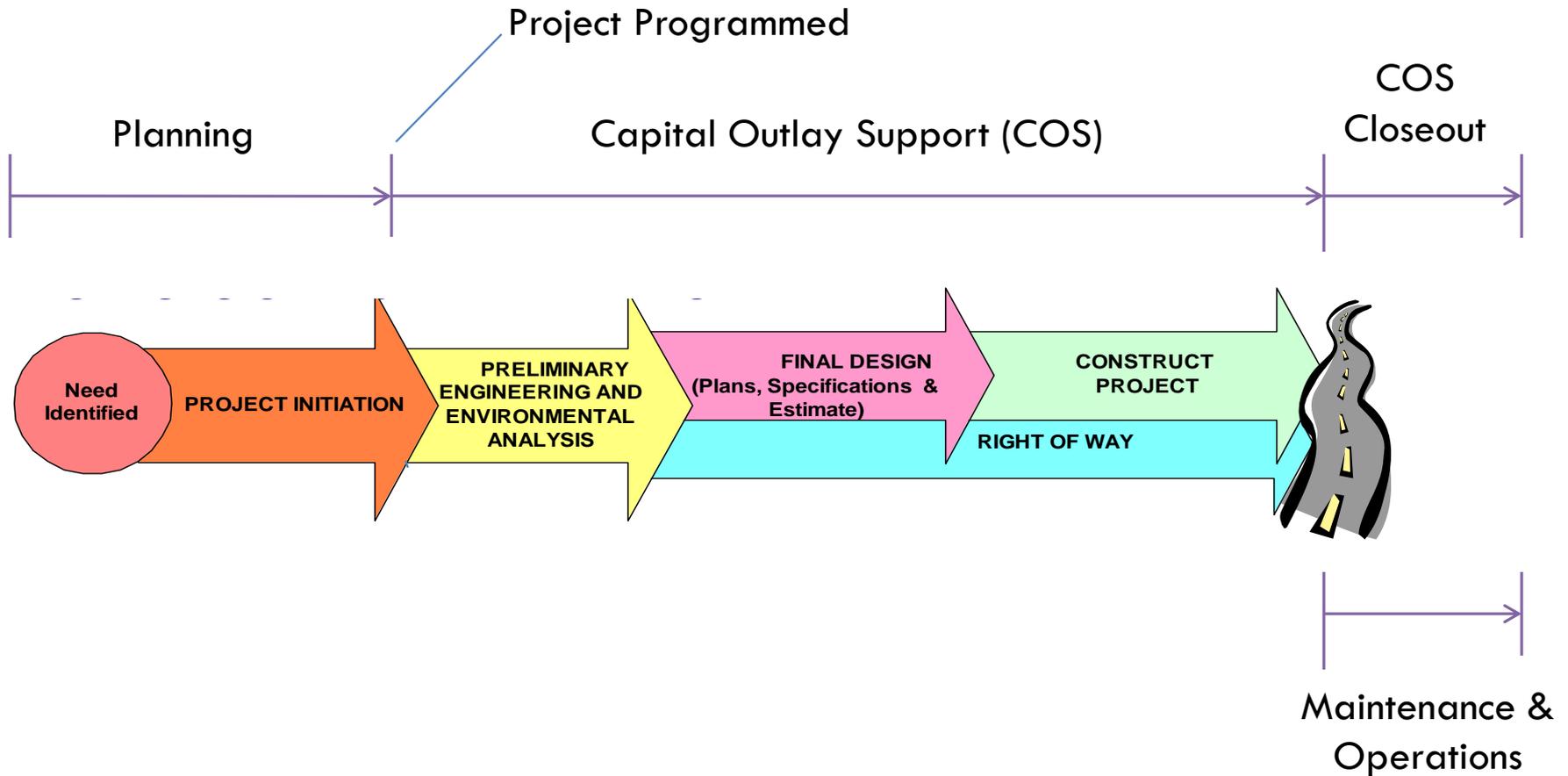


***Caltrans***<sup>®</sup>

FY 15-16  
1<sup>st</sup> Quarter  
Project Delivery Report

by James E. Davis

# Stages of Project Delivery



# FY 15-16 1<sup>st</sup> Quarter

## Project Delivery Performance Measures

Measure	Completed	Planned	Completed (%)	Annual Goal (%)
Draft Environmental Documents	8	14	57	80
Project Approval, Environmental Documents	61	71	86	90
Allocated Right of Way Funds	\$47 M	\$144 M	NA	100
Projects Certified by Right of Way	44	30	147	100
Projects Designed and Ready for Construction	17	17	100	100
Capital Value Ready for Allocation	\$37 M	\$96 M	38	100
Projects Constructed	58	28	207	98

# FY 15-16 1<sup>st</sup> Quarter

## Project Delivery Performance Measures

- Closeout

Measure	Expended	Budget	%	Goal (%)
<b>Costs for 13 Completed STIP Projects</b>	\$978 M	\$1,000 M	98	< 100
<b>Costs for 52 Completed SHOPP Projects</b>	\$332 M	\$376 M	88	< 100

# FY 15-16 1<sup>st</sup> Quarter

## Project Watch List

- Design Schedule Risks

**FY 15-16: 244 Projects, \$2,052 million committed to be designed**

High to Very High Risk	5 Projects
Low to Medium Risk	5 Projects

- Construction Budget Risks (millions)

**FY 15-16: 696 Projects under construction with construction budget of \$8.4 billion**

Status	Projects	Budget	Risk
Seeking Allocation	3	\$6	\$1 - \$3
Advertising	8	\$49	\$15 - \$20
Construction	22	\$1,144	\$155 - \$175

# FY 15-16 1<sup>st</sup> Quarter Project Delivery Results

- Ferguson Project Design Delayed:
  - After a significant rockslide, the unstable project site is being re-evaluated to determine a course of action

# Project in Design

- Ferguson Slide – November 3, 2015



# Project in Design

- Ferguson Slide – November 19, 2015



# Project Constructed

- Route 99 Butte Creek Bridge Replacement (Before)



# Project Constructed

- Route 99 Butte Creek Bridge Replacement (During)



# Project Constructed

- Route 99 Butte Creek Bridge Replacement (After)

