



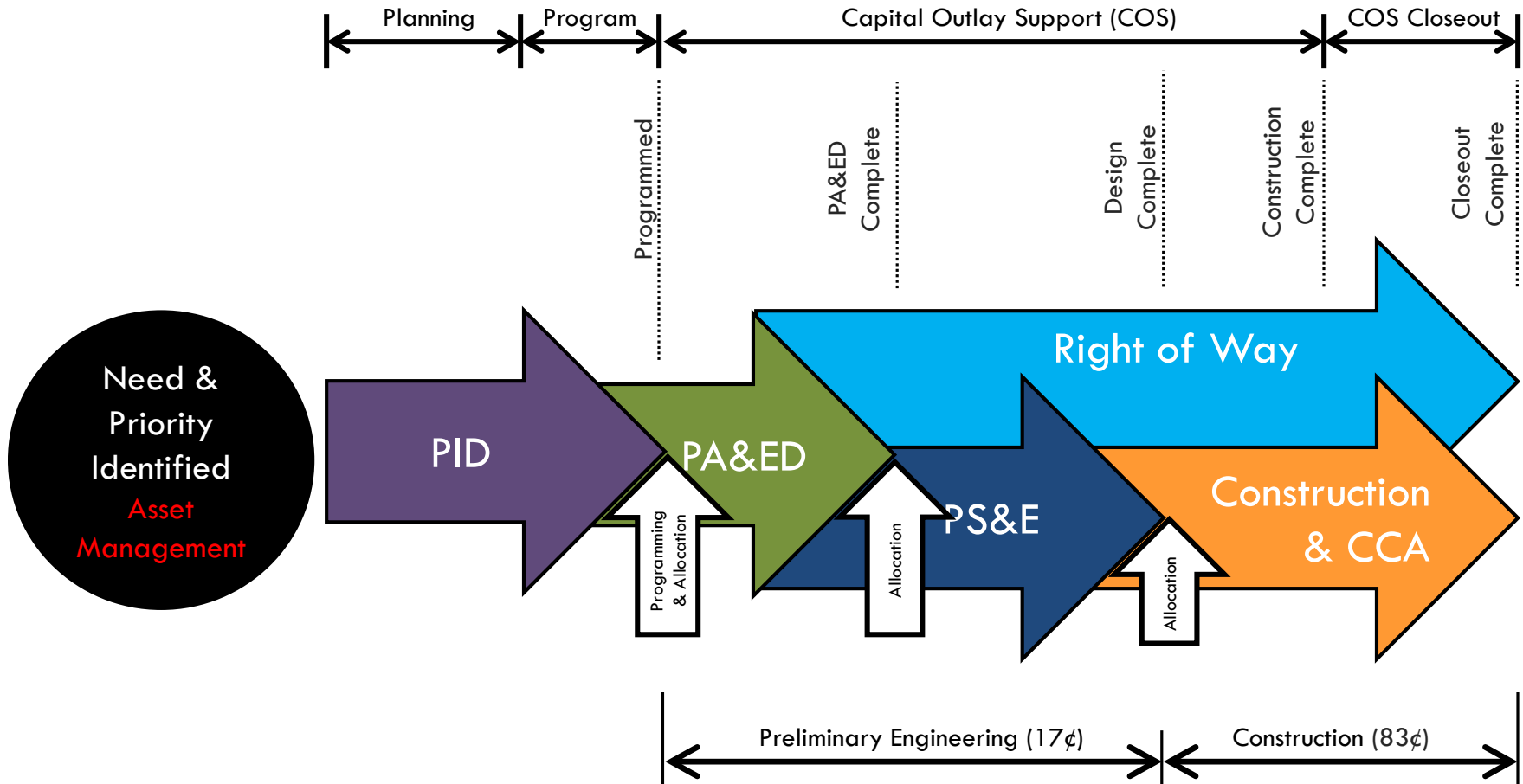
Caltrans[®]

Tab 65

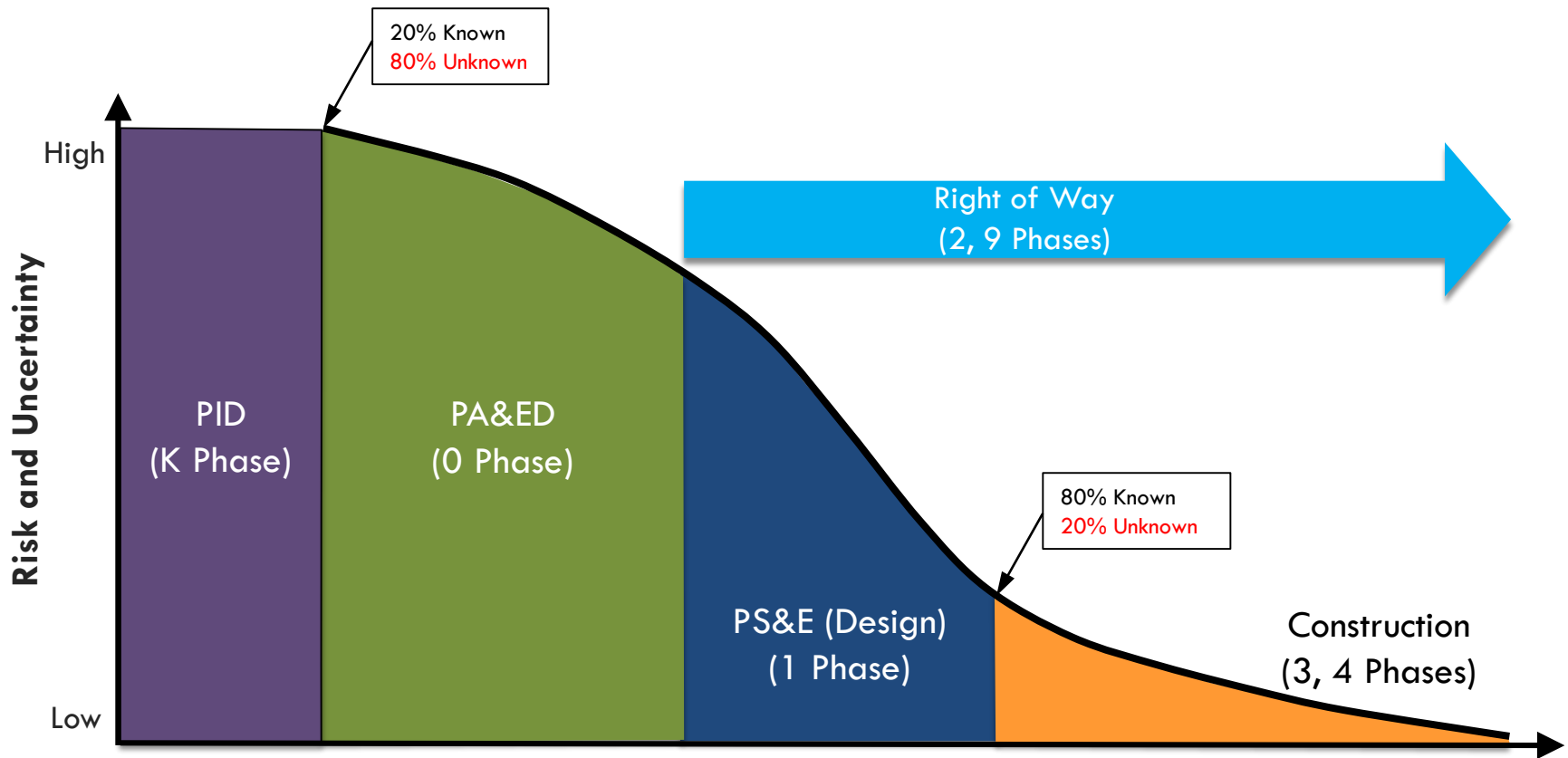
FY 19-20
4th Quarter
Project Delivery Report

by Donna M. Berry

Phases of Project Development



Phases of Project Development



FY 19-20 4th Quarter

Project Delivery Performance Measures

Measure	Year End Results			Last Five Fiscal Year Average
	Completed	Planned	Percent	
Draft Environmental Documents	94	109	86%	79%
Project Approval, Environmental Documents	244	268	91%	90%
Projects Certified by Right of Way	276	304	91%	97%
Projects Designed and Ready for Construction	288	313	92%*	98%
Capital Value Ready for Allocation	\$4,416 M*	\$4,947 M	89%	90%
Projects Constructed	161	184	88%	88%

* Result of the strategy of taking intelligent and agreed upon risks.

FY 19-20 4th Quarter

Project Delivery Performance Measures

- Project Costs at End of Construction¹

Program	Completed Projects	Expended	Budget ²	Savings	Percent Expended	Last Five Fiscal Year Average
STIP	14	\$1,222 M	\$1,223 M	\$1 M	99.9%	95%
SHOPP	273	\$2,656 M	\$2,871 M	\$215 M	92.5%	91%

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

² Budget is the sum of all approved Commission allocations or the approved programmed amounts if no allocation existed.

FY 19-20 4th Quarter

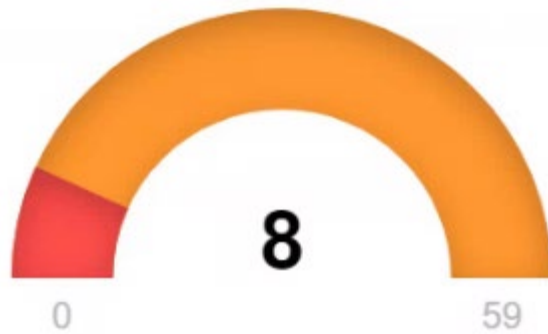
Budget Risks Managed by Caltrans

Type	Risks	Active Projects	Total Budget (Millions)	Total Risk (Millions)
Pre-Construction				
PA&ED	3	1,196	\$8.4	\$9.0
PS&E	7		\$13.8	\$5.2
Right of Way Support	4		\$8.8	\$1.7
Const Support	1		\$0.5	\$0.8
Const Capital	17		\$157	\$87
During Construction				
Const Support	11	778	\$129	\$10.7
Const Capital	19		\$1,018	\$69
Closeout				
Const Support	7	1,132	\$40	\$6.3
Const Capital	10		\$325	\$28.4
Total	79		\$1,699	\$219

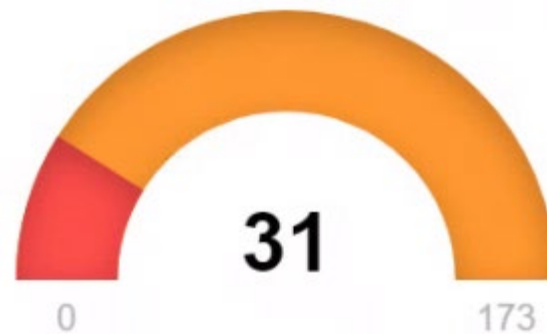
Planned FY 2020-21 Delivery

(Status as of 9/29/20)

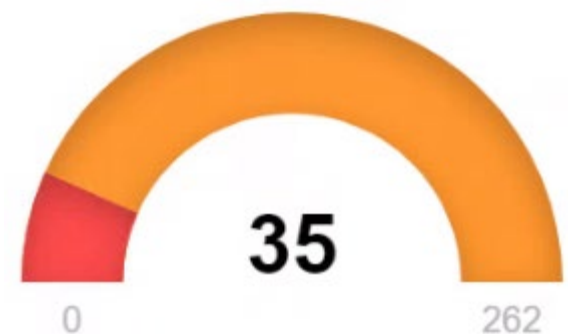
Draft Environmental Document



Project Approval and Environmental Document



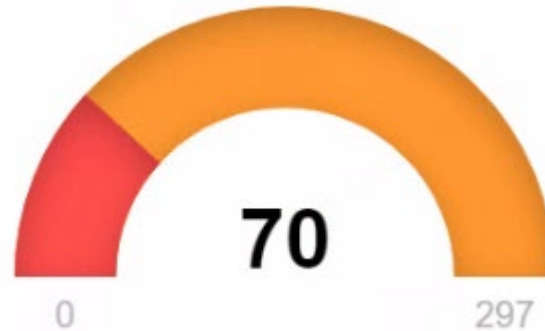
Right of Way Certification



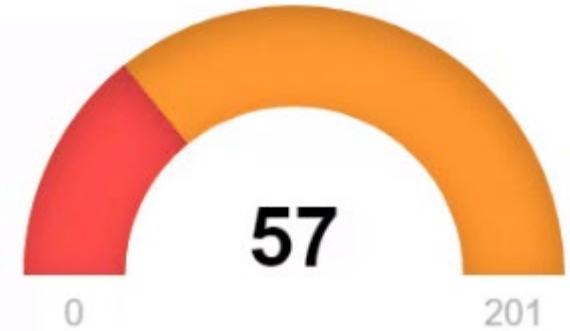
Designed and Ready for Construction



Approve Contract

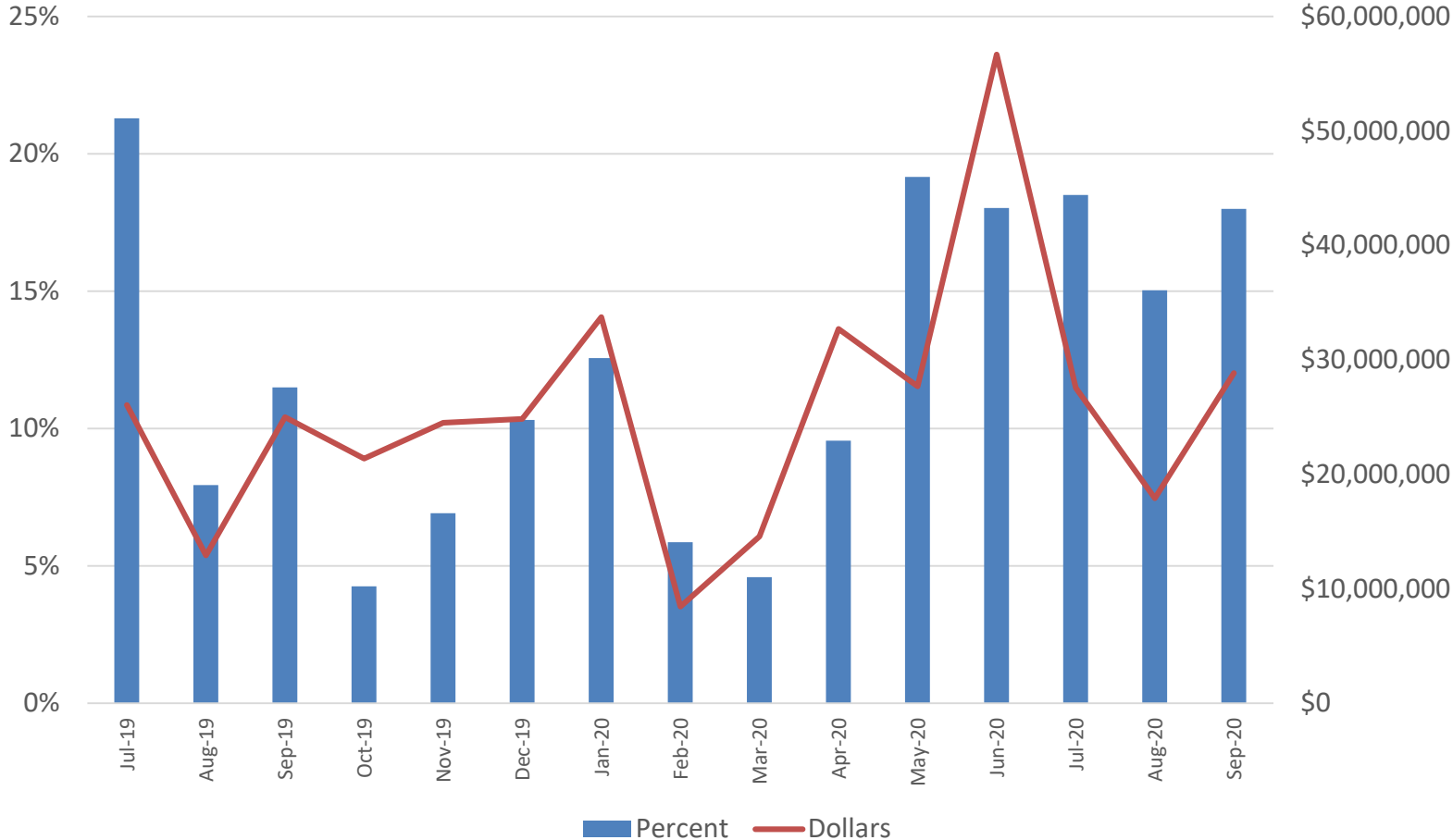


Projects Constructed



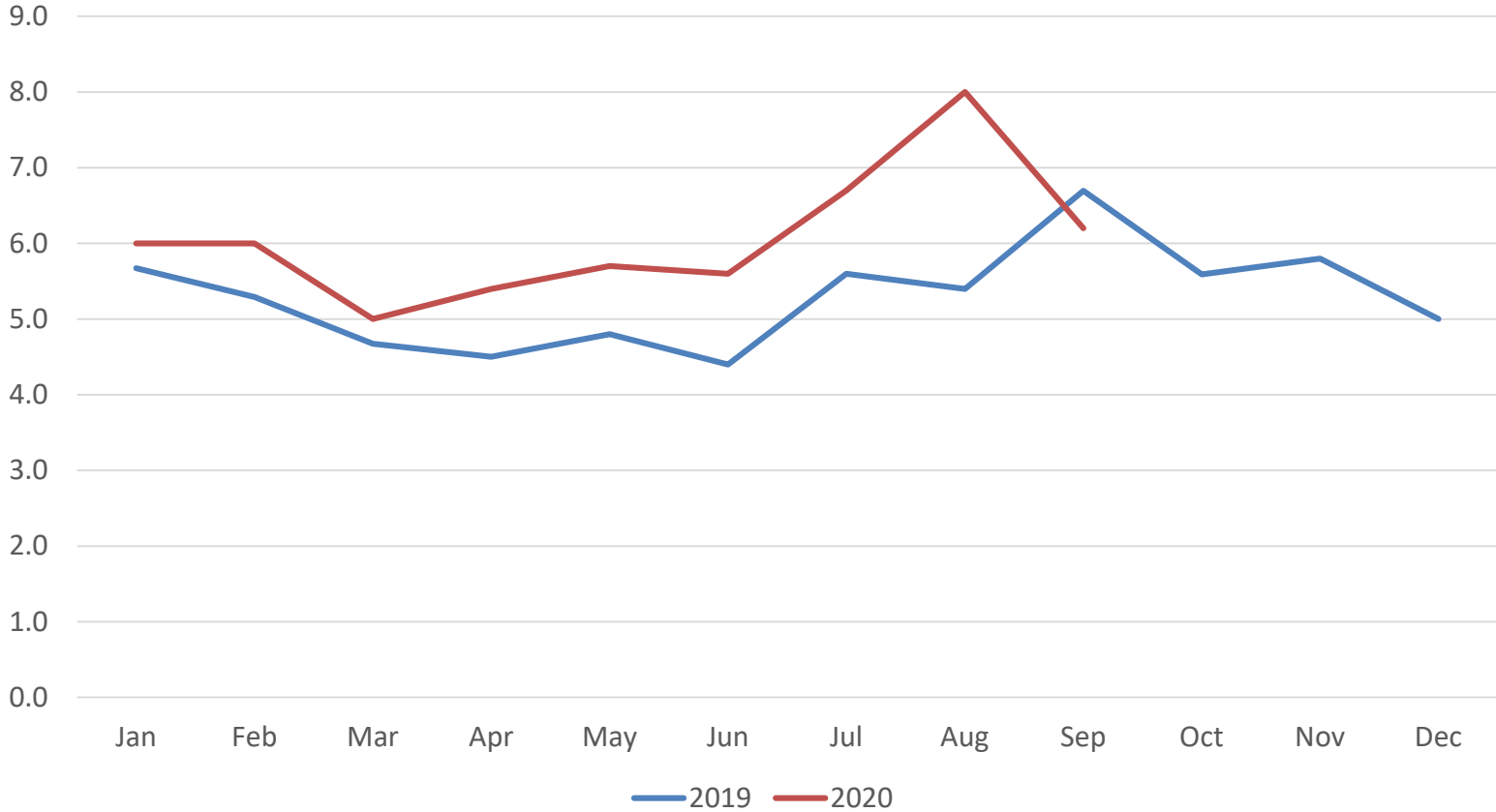
Recent Bidding Climate

Engineer's Estimate Minus Low Bid



Recent Bidding Climate

Number of Bidders per Project





Thank You!