

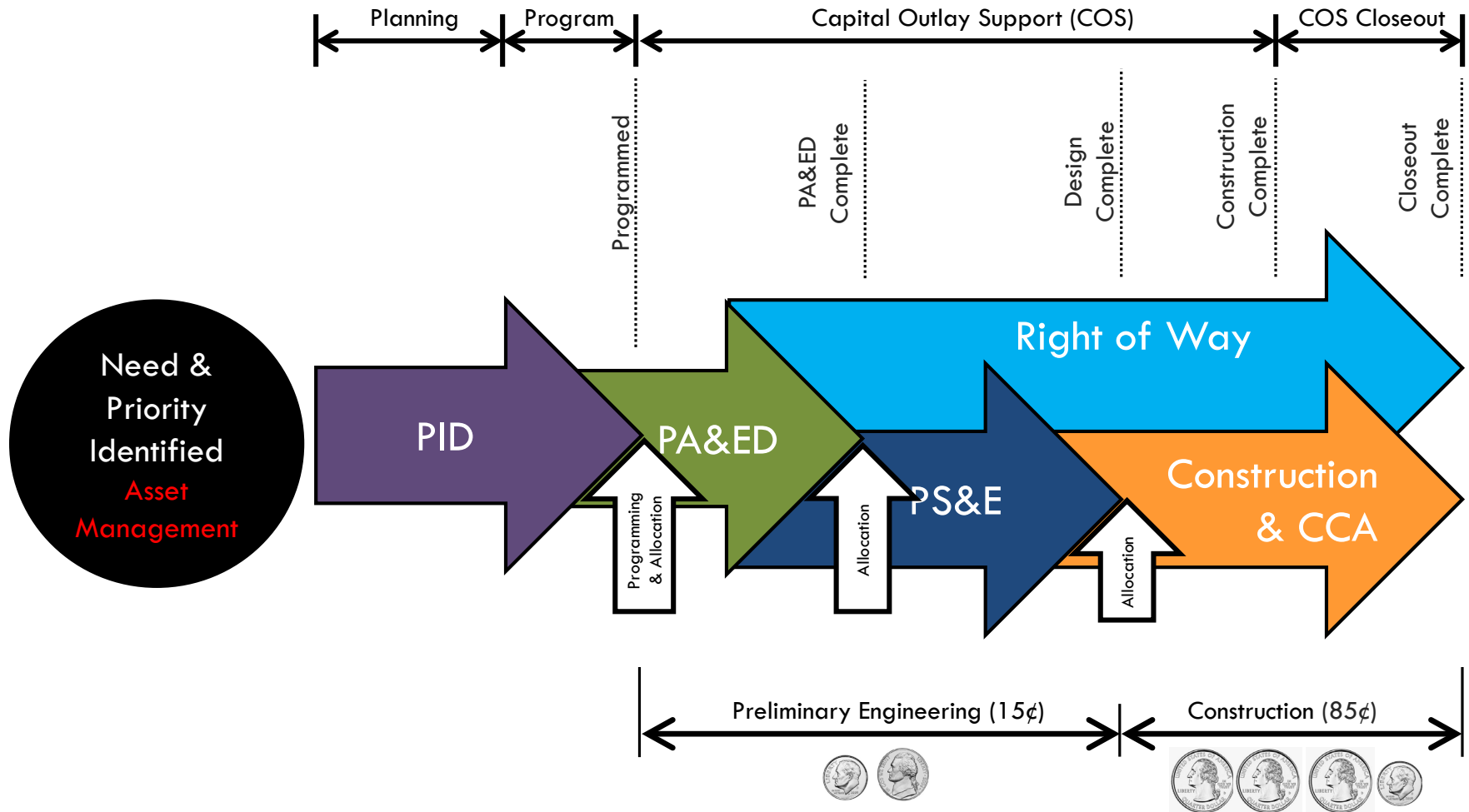


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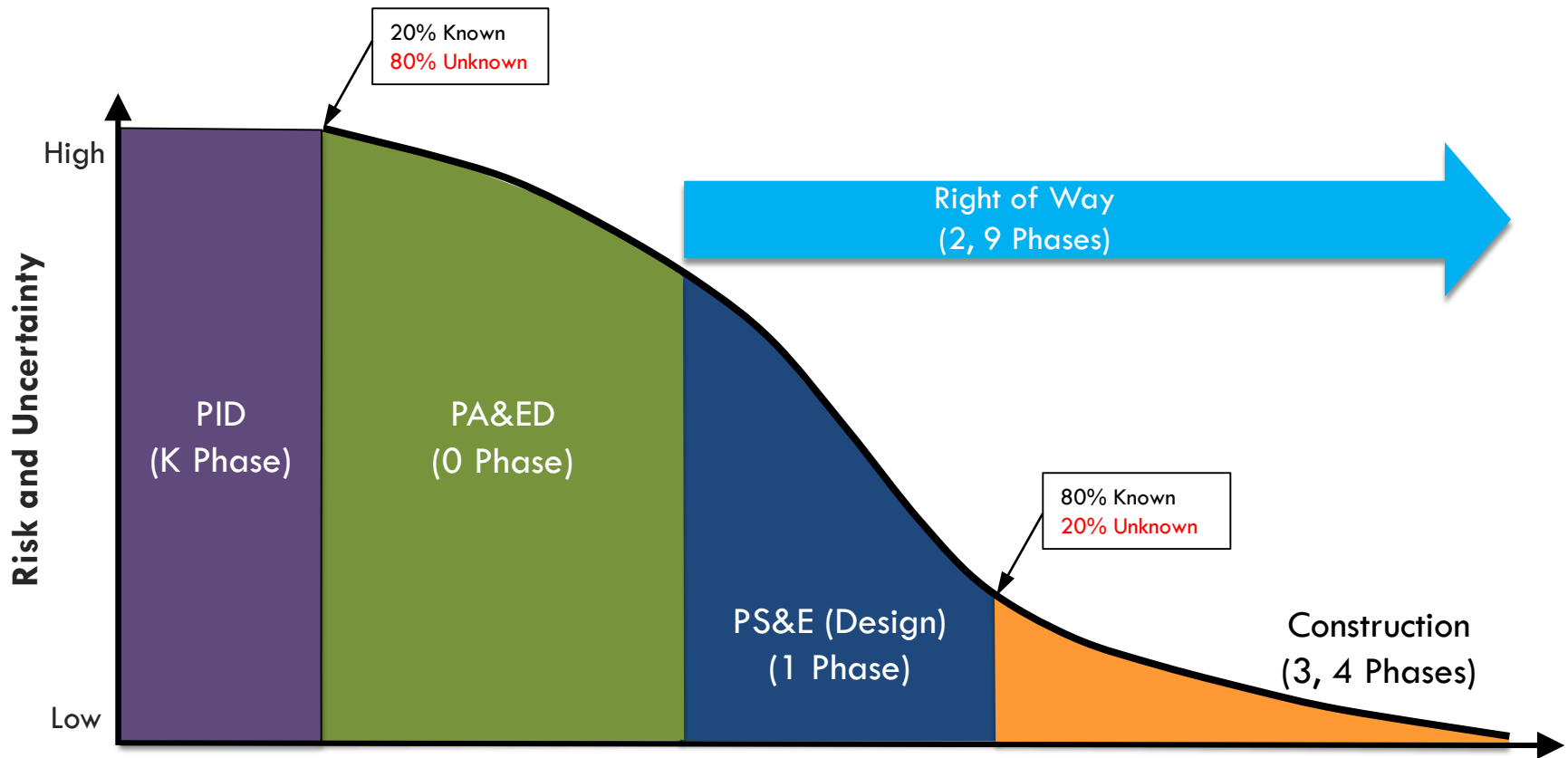
FY 2020-21
1st Quarter
Project Delivery Report

by Donna M. Berry

Phases of Project Development



Phases of Project Development



FY 2020-21 1st Quarter

Project Delivery Performance Measures

Measure	Annual Commitment	Completed	% Completed	Year-End Projection	Last Five Fiscal Year Average
Draft Environmental Documents	59	7	12%	86%	80%
Project Approval, Environmental Documents	173	32	18%	99%	91%
Projects Certified by Right of Way	262	37	14%	99.6%	96%
Projects Designed and Ready for Construction	263	22	8%	99%	96%
Capital Value Ready for Allocation	\$2,943 M	\$254 M	9%	99.6%	89%
Projects Constructed	201	36	18%	97%	88%

FY 2020-21 1th 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	2	\$56 M	\$65 M	\$9 M	86%	96%
SHOPP	46	\$510 M	\$580 M	\$70 M	88%	91%

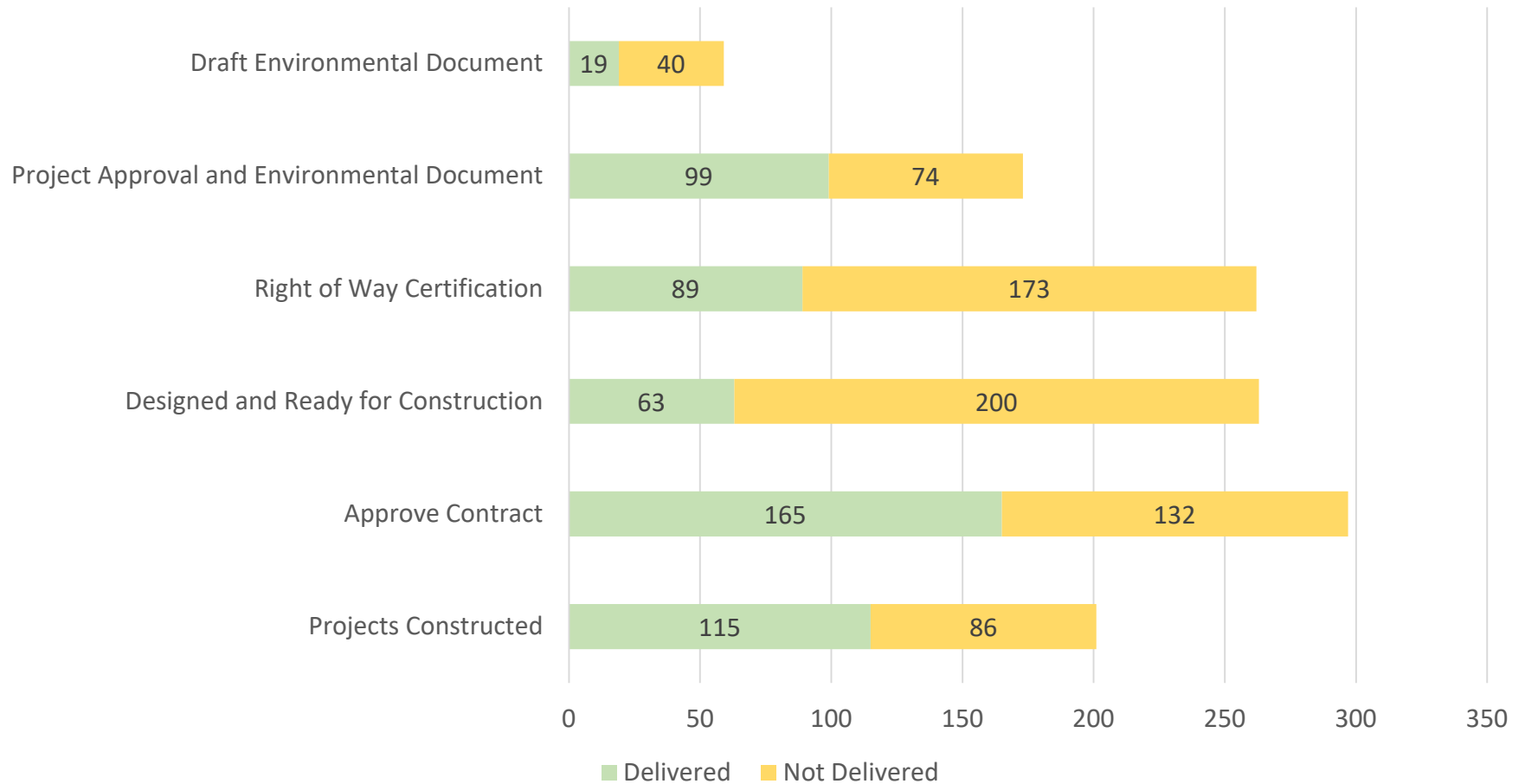
¹ Construction costs are calculated 6 months after the end of construction.

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

FY 2020-21 1th Quarter Budget Risks Managed by Caltrans

Type	Risks	Active Projects	Total Budget (Millions)	Total Risk (Millions)
Pre-Construction				
PA&ED	10	1,249 (43)	\$32.8	\$14
PS&E	14		\$26.6	\$14
Right of Way Support	4		\$1.5	\$2
Const Support	2		\$2.8	\$1
Const Capital	13		\$52	\$34
During Construction				
Const Support	13	526 (37)	\$182	\$36
Const Capital	24		\$1,032	\$111
Closeout				
Const Support	6	1,177 (16)	\$19.6	\$4
Const Capital	10		\$406	\$33
Total	96		\$1,755	\$249

FY 2020-21 Delivery Status (as of 1/19/21)



Thank You!

