

FY 2021-22 1st Quarter Project Delivery Report

Presented by Donna Berry

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Project Delivery consists of six divisions that work together to develop, design and inspect Capital projects.

- Environmental Analysis
- Design
- Right of Way and Land Surveys
- Engineering Services
- Construction
- Project Management

What is
Project
Delivery?

Project Delivery Improvement Initiatives

Environmental Analysis: Permitting Task Force (AB 1282)

Design: Implement Virtual Design Through Construction (VDC)

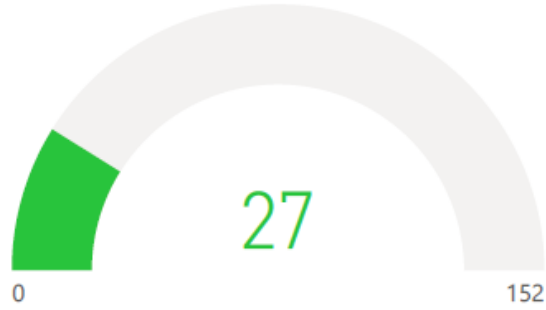
Right of Way and Land Surveys: Real-Time GPS network expansion, enhancement and increased utilization

Engineering Services: AASHTOWare Project Preconstruction

Construction: FalconDMS Digital Records

Project Management: Improved use of data for reporting and decision making

Draft Environmental Document



Project Approval and Environmental Document



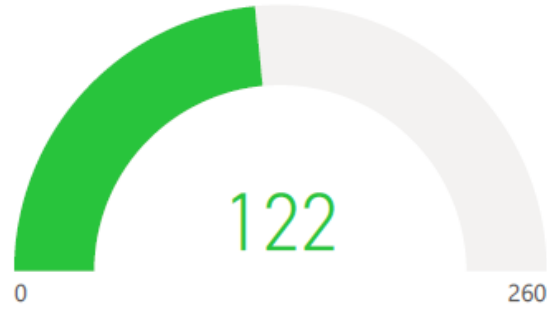
Right of Way Certification



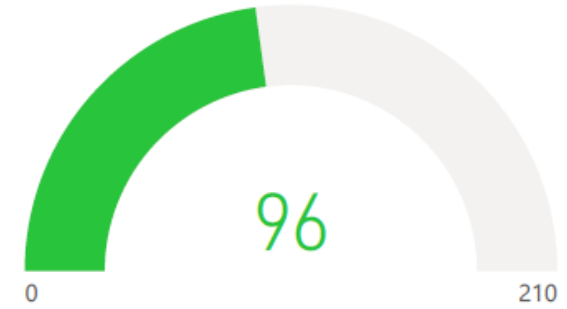
Designed and Ready for Construction



Approve Contract



Projects Constructed



Fiscal Year 2021-22 Delivery Status

(as of 1-25-22)

Project Delivery Performance Measures

Measure	Annual Commitment	Completed	% Completed	Year-End Projection	Last Five Fiscal Year Average
Draft Environmental Documents	152	9	6%	98%	81%
Project Approval, Environmental Documents	284	40	14%	99%	92%
Projects Certified by Right of Way	331	43	13%	100%	96%
Projects Designed and Ready for Construction	331	28	8%	100%	95%
Capital Value Ready for Allocation	\$4.380 B	\$459 M	10%	99%	89%
Projects Constructed	210	38	18%	97%	87%

Project Costs at End of Construction¹

Program	Completed Projects	Expended	Budget ²	Savings	Percent Expended	Last 5 FY Average
STIP	2	\$137 M	\$144 M	\$7 M	95%	96%
SHOPP	47	\$385 M	\$454 M	\$69 M	85%	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 allocation was not required.

Causes of Watch List Risks

Why on Watch List?	Quarter 1 Risks
Right of Way Acquisition	34
Utility Conflicts/Relocation	32
Construction Site Issues	25
Design Strategy Changes	24
Claims/Arbitration	16
Permits	16
Environmental Mitigation	14
Stakeholder Concerns	9
Complete Streets	8

Why on Watch List?	Quarter 1 Risks
Bidding Environment	3
Funding Constraints	3
Litigation	3
Railroad Involvement	3
Alternative Delivery Method	2
Environmental Document Change	1
Fish Passage	1
Unit Price Increases/Market Changes	1

Total 195

Note: Some risks have more than one cause.

Type	Risks	Active Projects	Total Budget (Millions)	Total Risk (Millions)
Pre-Construction				
PA&ED	9	1,074 (40)	\$22	\$19
PS&E	18		\$48	\$15
Right of Way Support	4		2	\$1.40
Const Support	3		5	\$4
Const Capital	16		251	\$201
During Construction				
Const Support	17	628 (49)	\$157	\$19
Const Capital	30		\$1,500	\$159
Right of Way Support	2		\$2	\$0.60
Closeout				
Const Support	4	973 (10)	\$31	\$4
Const Capital	5		\$79	\$5
Right of Way Capital	1		\$5	\$4
Total	109		\$2,102	\$432

Budget Risks by Caltrans

Thank you!