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FY 2021-22 4th Quarter Project Delivery Report

by Jeffrey N. Wiley

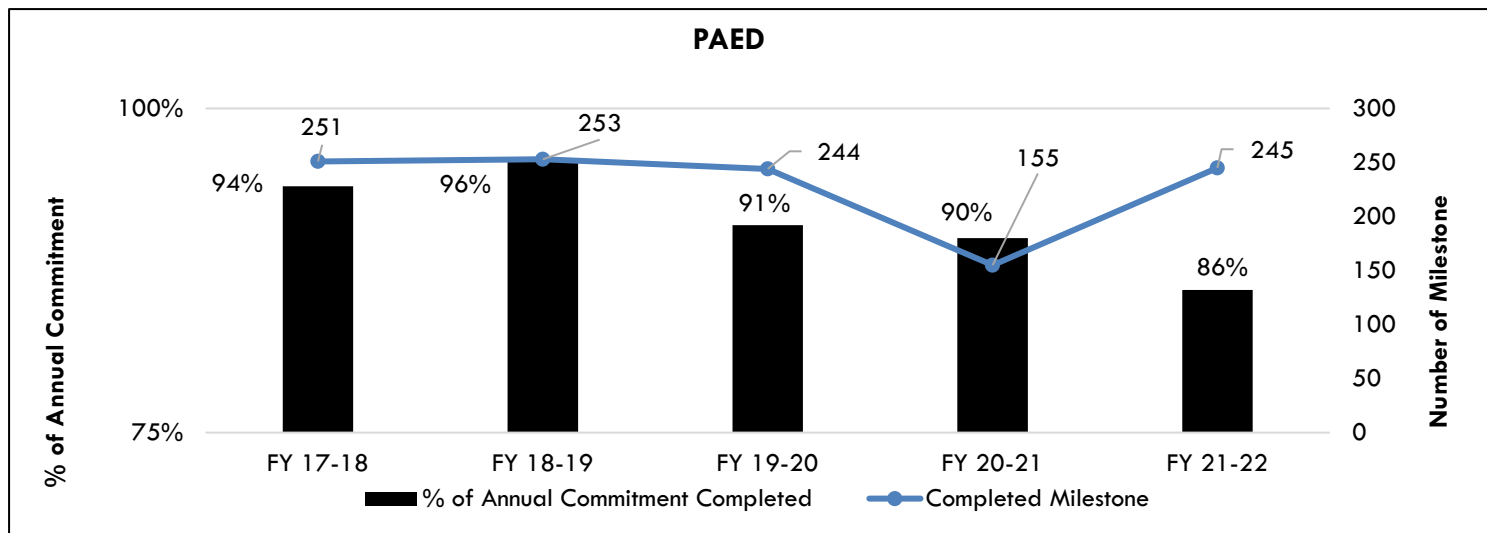
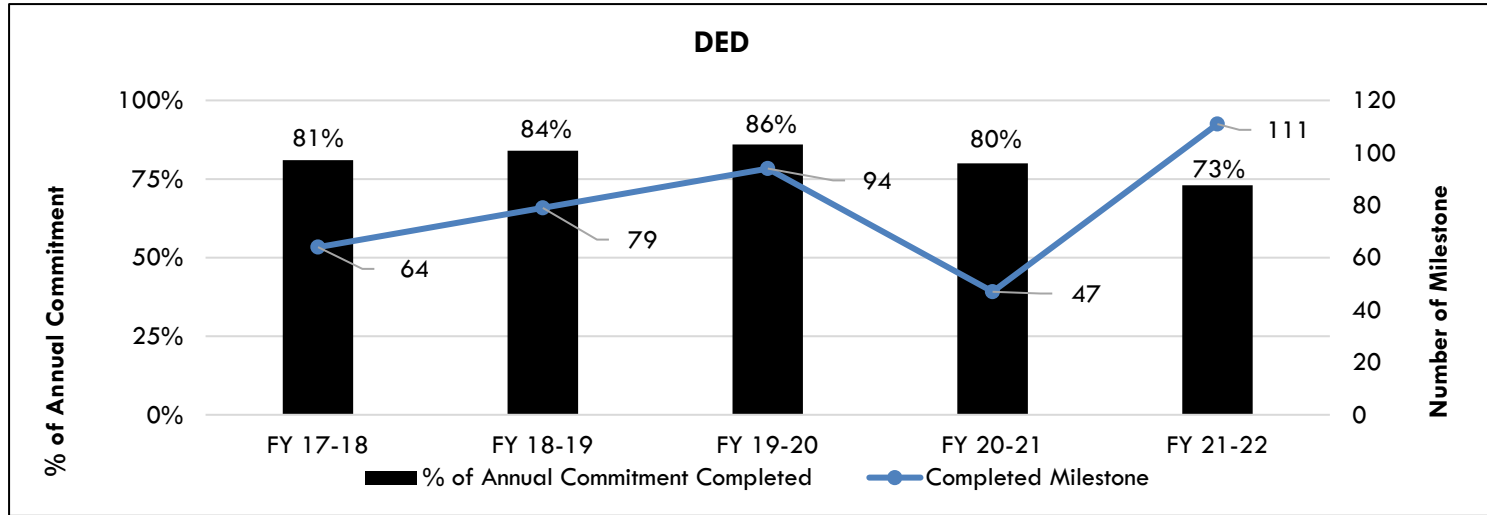
FY 2021/22 Project Delivery Performance

| Measure | FY 2021/22 Commitment | Completed | % Completed | Last Five Fiscal Year Average |
|--|-----------------------|-----------|-------------|-------------------------------|
| Draft Environmental Documents | 152 | 111 | 73% | 81% |
| Project Approval, Environmental Documents | 284 | 245 | 86% | 92% |
| Projects Certified by Right of Way | 331 | 265 | 80% | 96% |
| Projects Designed and Ready for Construction | 331 | 262 | 79% | 95% |
| Capital Value Ready for Allocation | \$4,380 M | \$3,375 M | 77% | 89% |
| Projects Constructed | 210 | 169 | 80% | 87% |

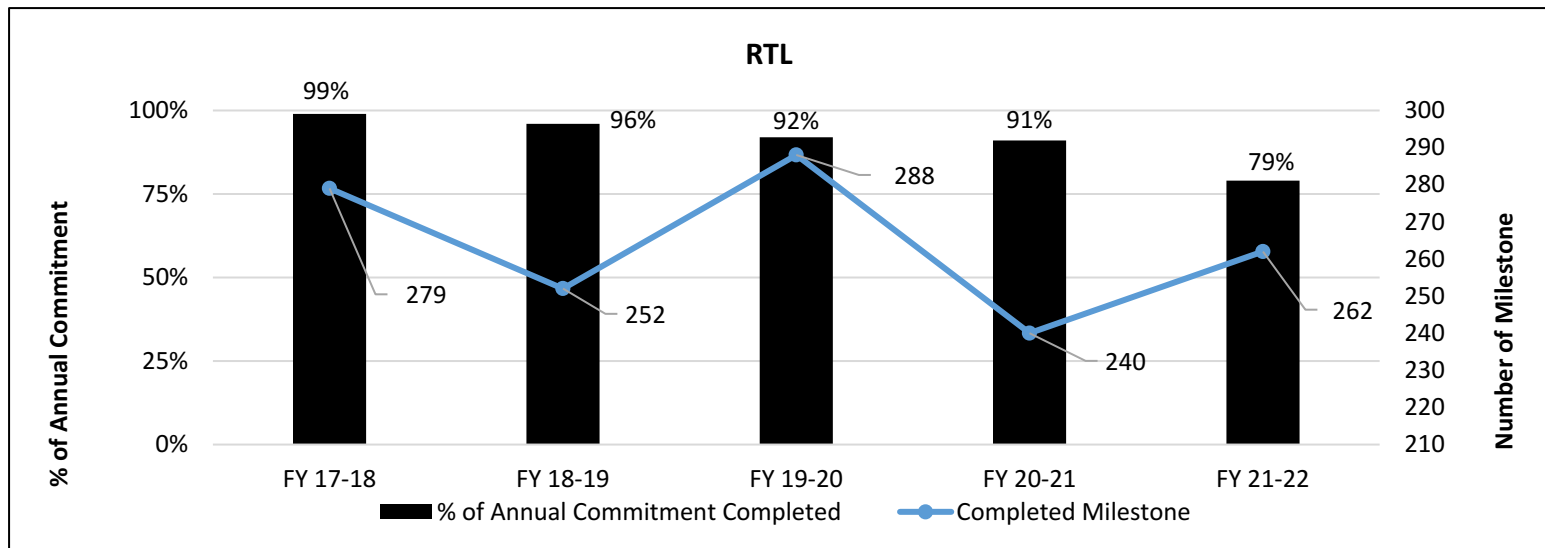
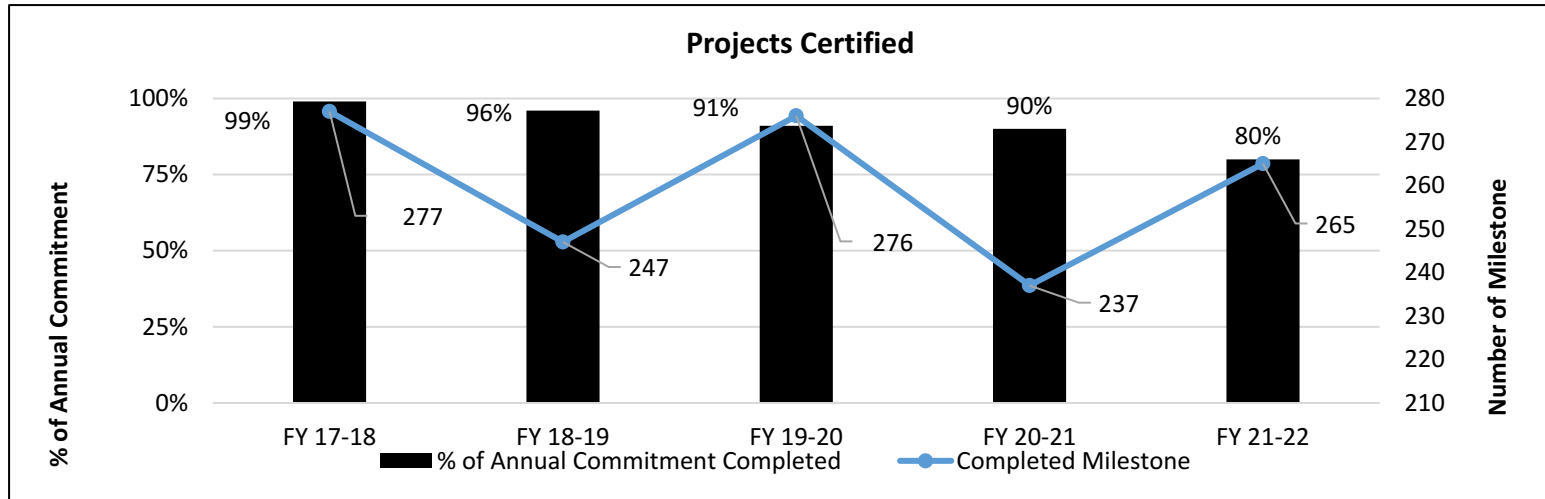
Past PD Planned Performance Comparison

| Fiscal Year | DED | PAED | RWC | RTL | CCA | \$ Ready for Allocation | Total number of Milestones |
|-------------|-----|------|-----|-----|-----|-------------------------|----------------------------|
| FY 21-22 | 152 | 284 | 331 | 331 | 210 | \$ 4.4 billion | 1308 |
| FY 20-21 | 59 | 173 | 262 | 263 | 201 | \$ 2.9 billion | 958 |
| FY 19-20 | 109 | 268 | 304 | 313 | 184 | \$ 4.9 billion | 1178 |
| FY 18-19 | 94 | 262 | 257 | 263 | 178 | \$ 2.5 billion | 1054 |
| FY 17-18 | 79 | 267 | 281 | 282 | 231 | \$ 2.4 billion | 1140 |

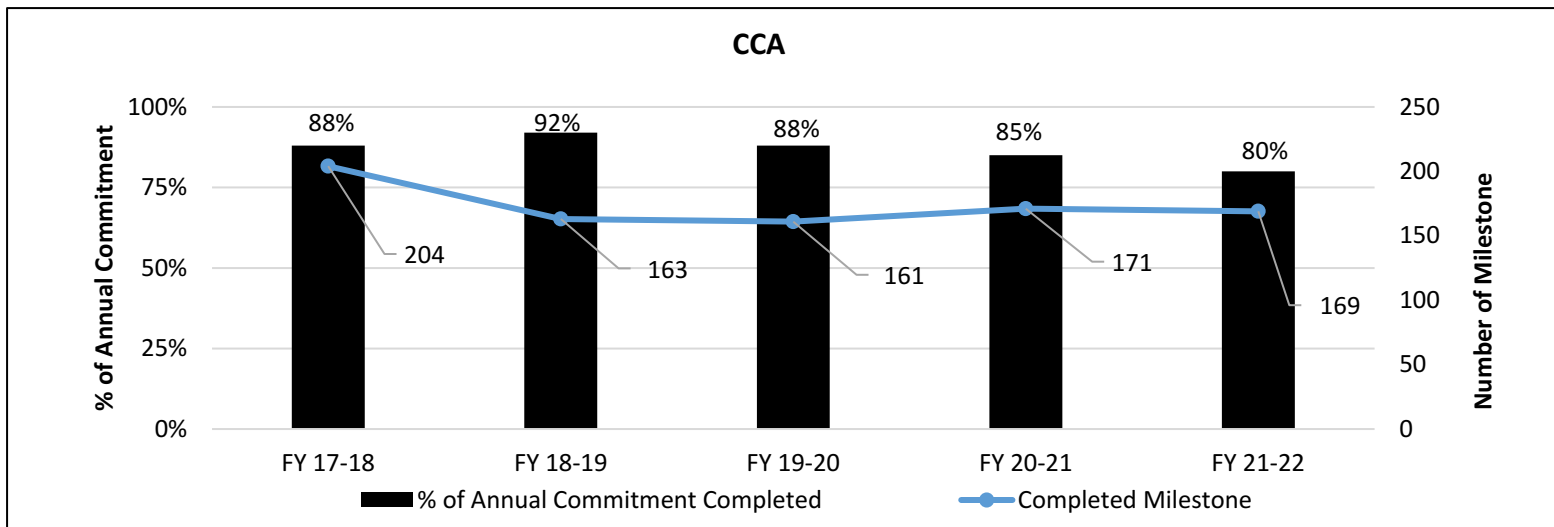
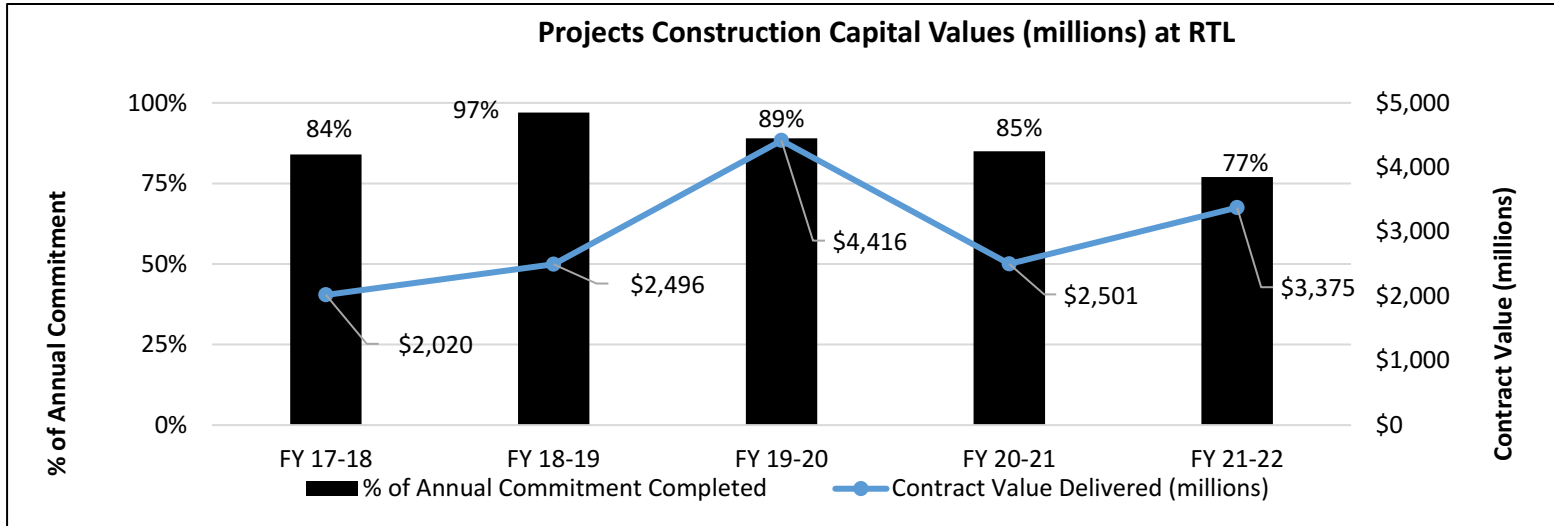
Percentage of Annual Commitment and Number of Milestone Completed-Last Five Years



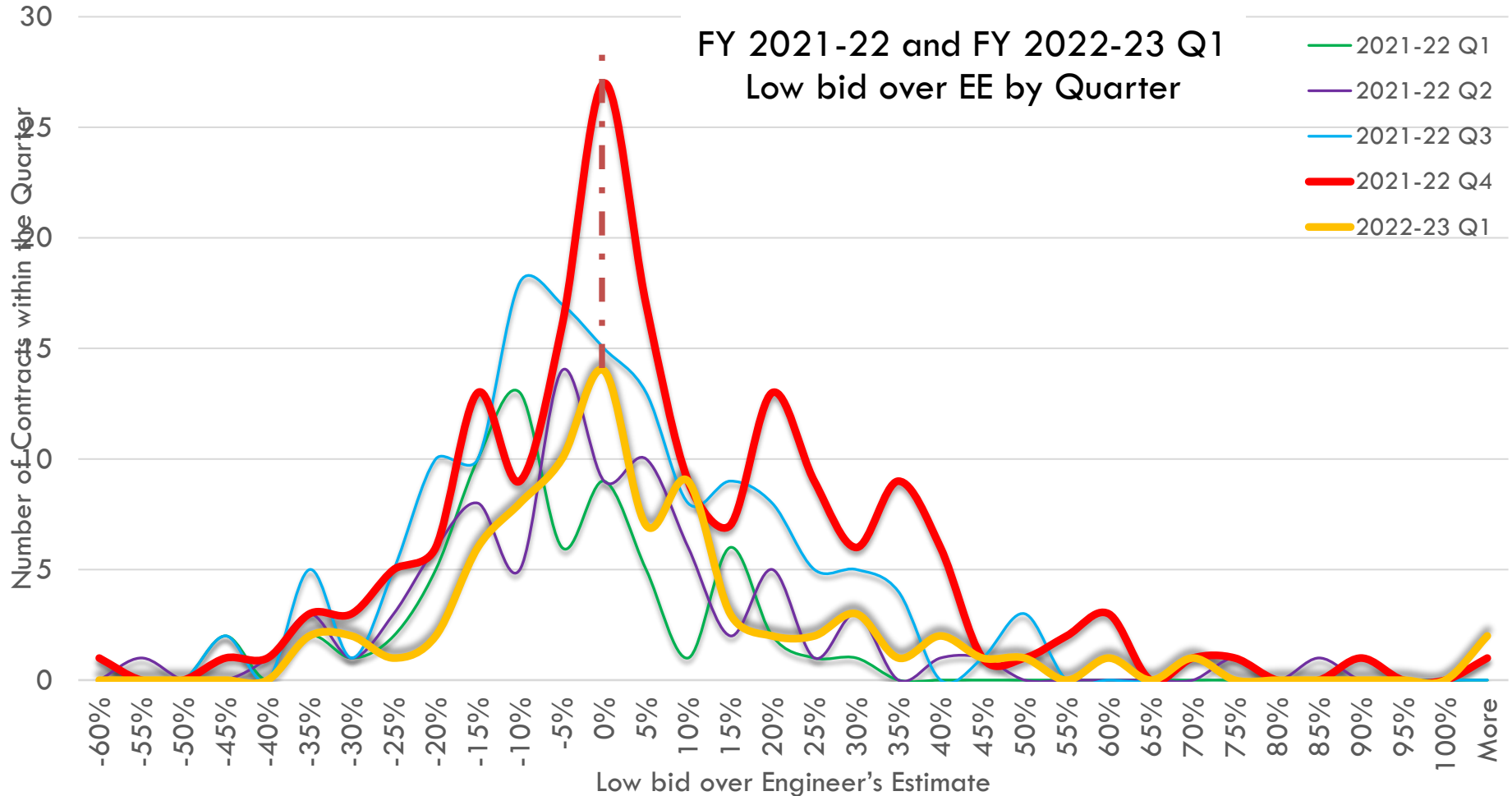
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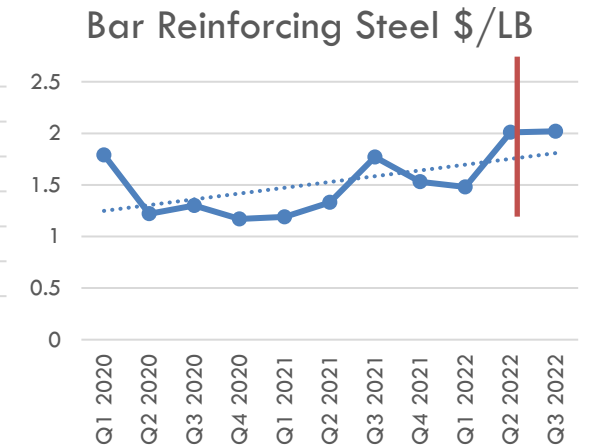
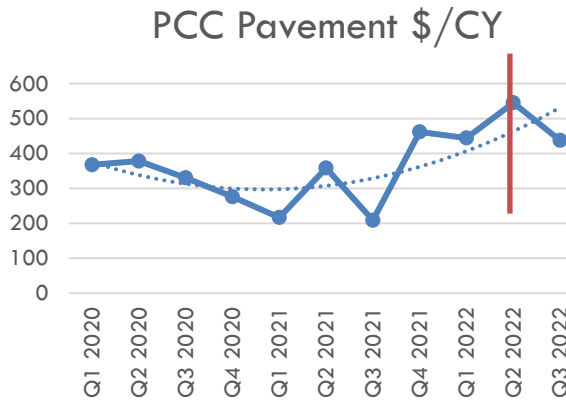
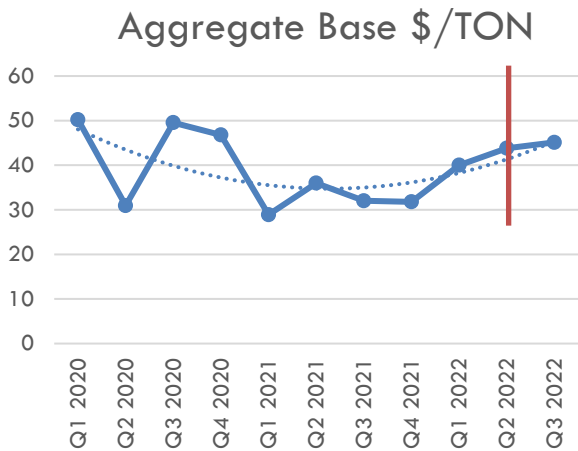
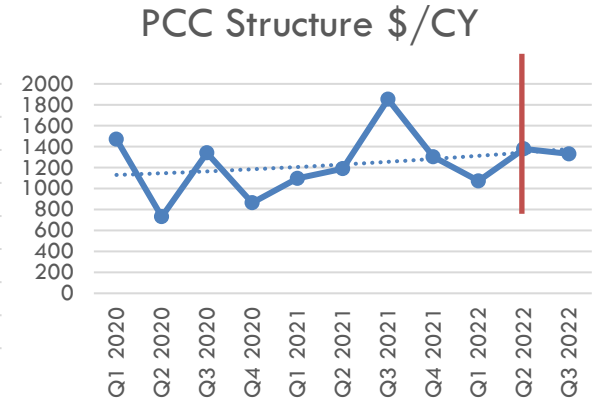
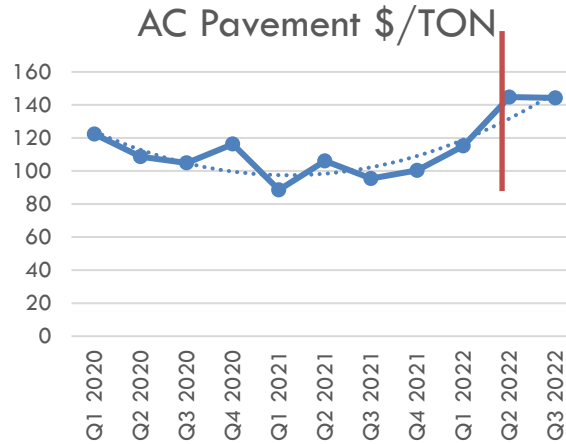
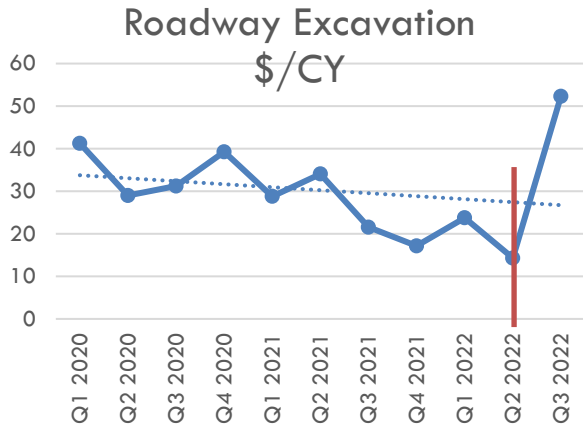
Percentage of Annual Commitment and Number of Milestone Completed-Last Five Years



Bidding is about the same Quarter to Quarter



Material Cost Trends Update





Thank You!