



Caltrans®

FY 2022-23

1ST Quarter

Project Delivery Report

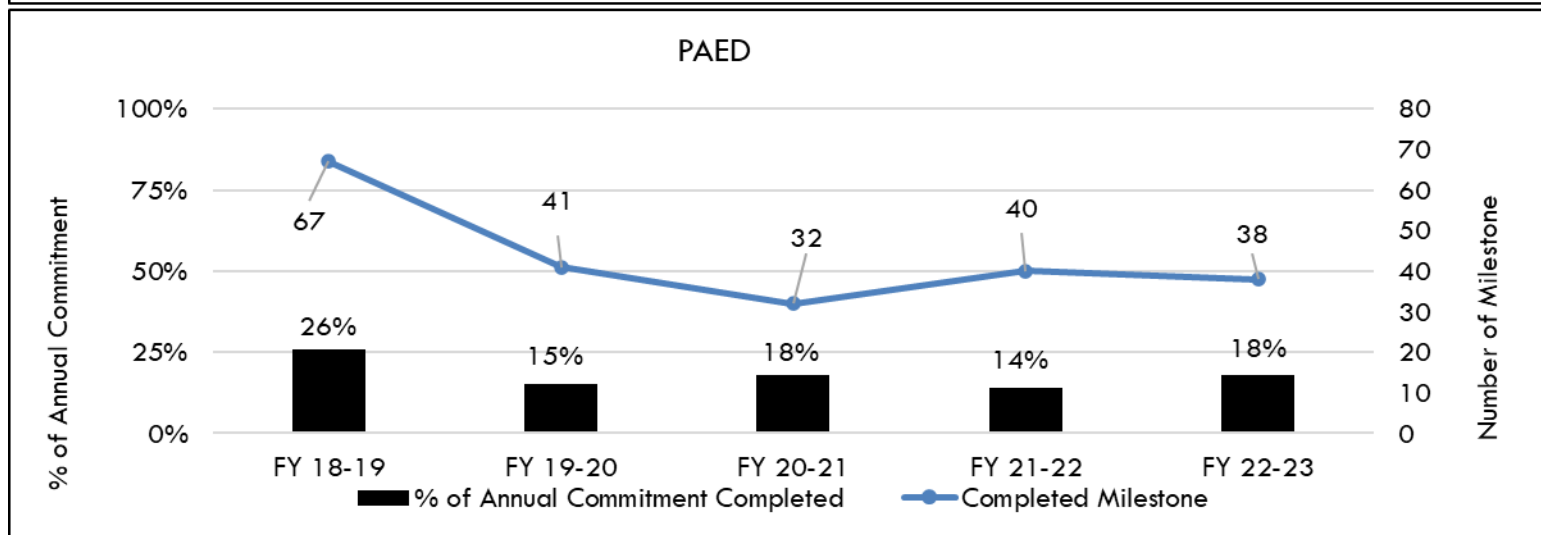
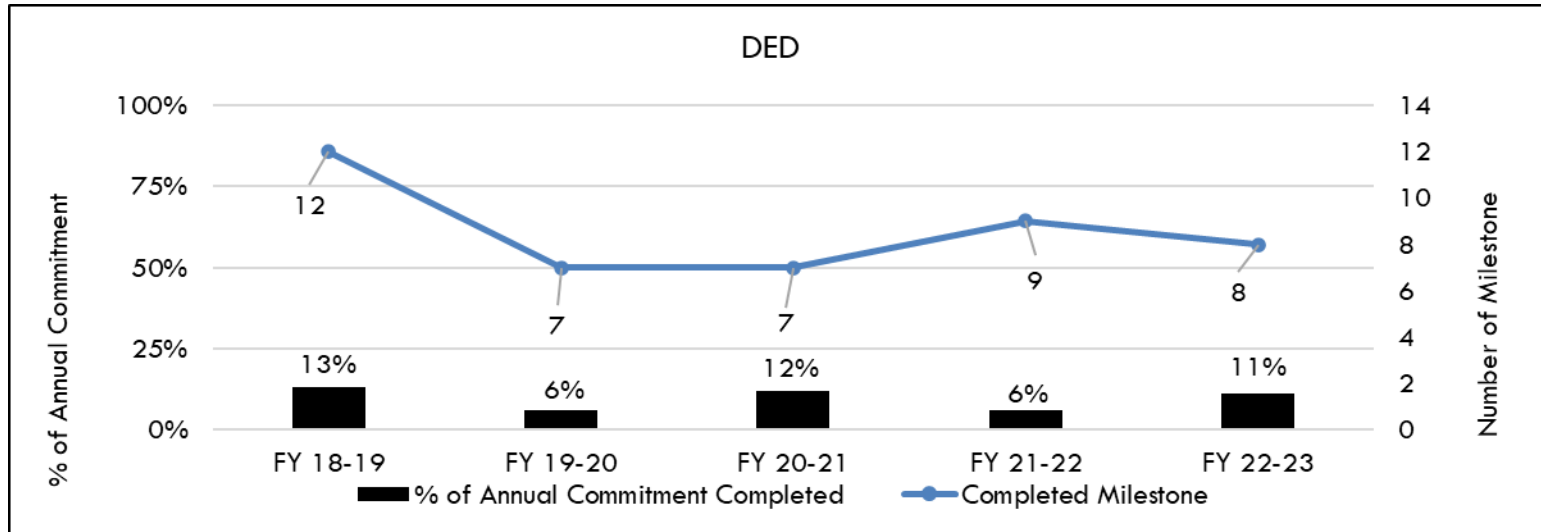
by Jeff Wiley

Division Chief, Project Management (Acting)

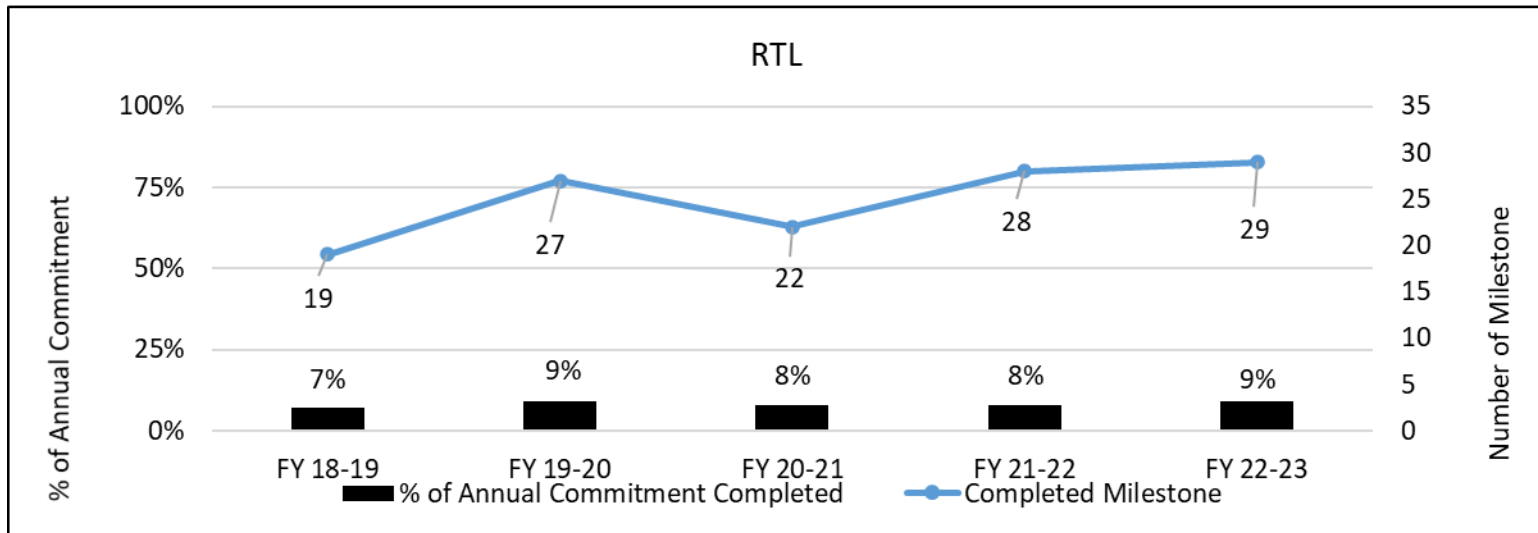
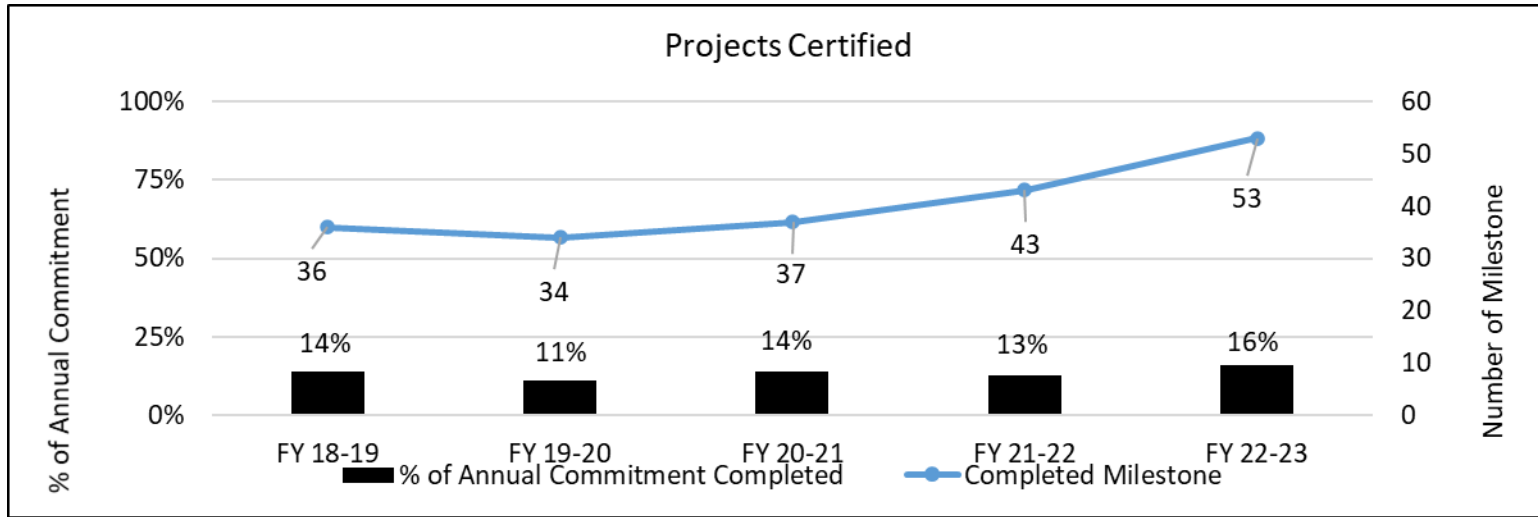
Project Delivery Performance Measures, Q1 FY 2022-23

Measure	Annual Commitment	Completed Thru Q1	% Completed	Year-End Forecast	Last Five Fiscal Year Average
Draft Environmental Documents	70	8	11%	100%	81%
Project Approval, Environmental Documents	206	38	18%	99%	92%
Projects Certified by Right of Way	322	53	16%	99%	92%
Projects Designed and Ready for Construction	340	29	9%	99%	91%
Capital Value Ready for Allocation	\$4,204 M	\$430 M	10%	97%	86%
Projects Constructed	261	42	16%	92%	87%

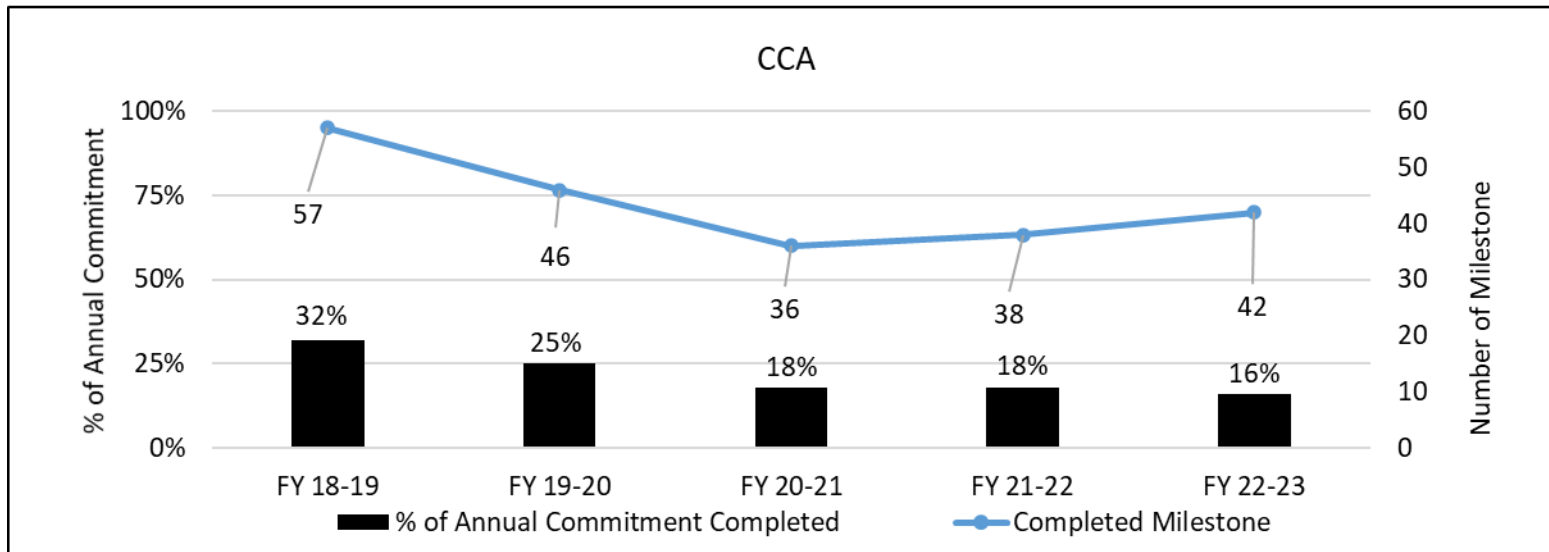
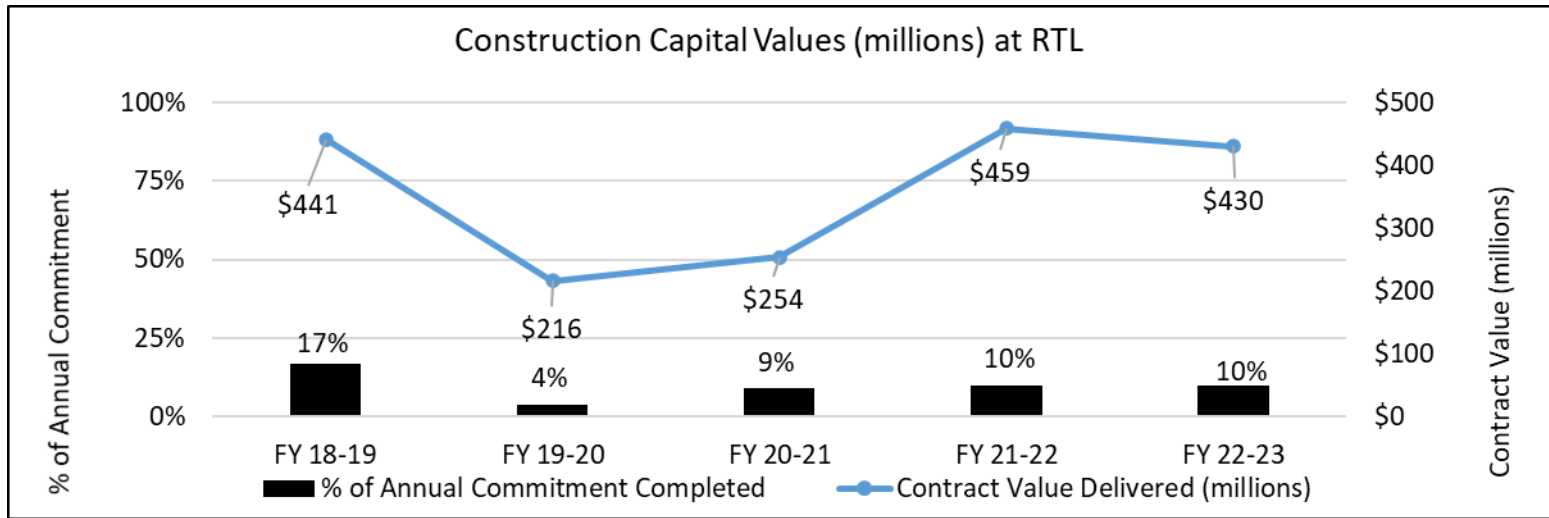
Q1 DED and PA&ED Delivery Trend – Last 5 years



Q1 Right of Way Cert and RTL Delivery Trend – Last 5 years



Q1 Construction Value and CCA Delivery Trend – Last 5 years



End of Construction-Completed STIP and SHOPP Projects, Q1

- Project Construction Costs¹

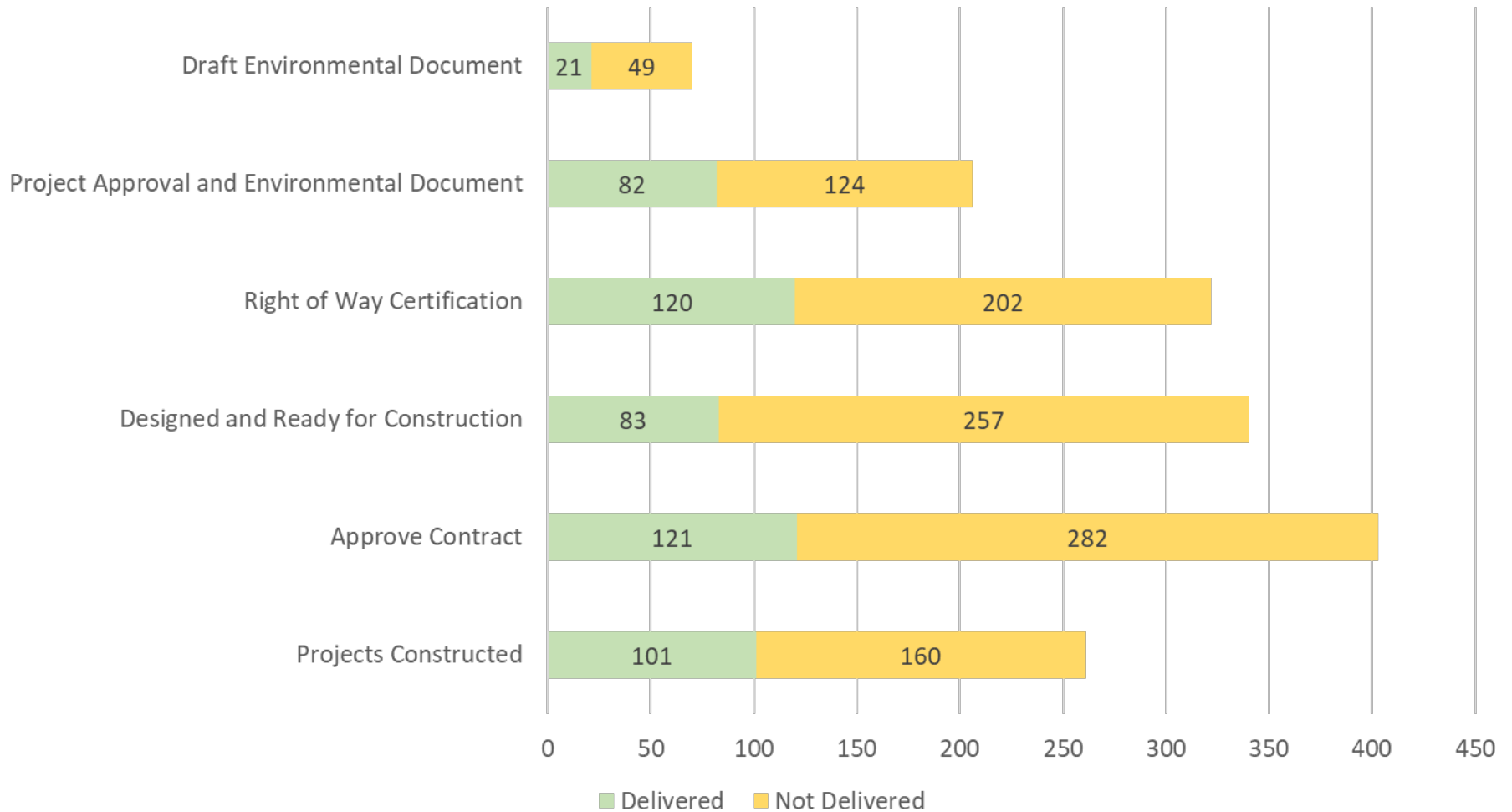
Program	Completed Projects	Expended ²	Budget ³	Savings	Percent Expended	Last Five Fiscal Year Average
STIP	5	\$463 M	\$570 M	\$107 M	81%	91%
SHOPP	61	\$758 M	\$897 M	\$139 M	85%	89%

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

² Total support and capital expenditures.

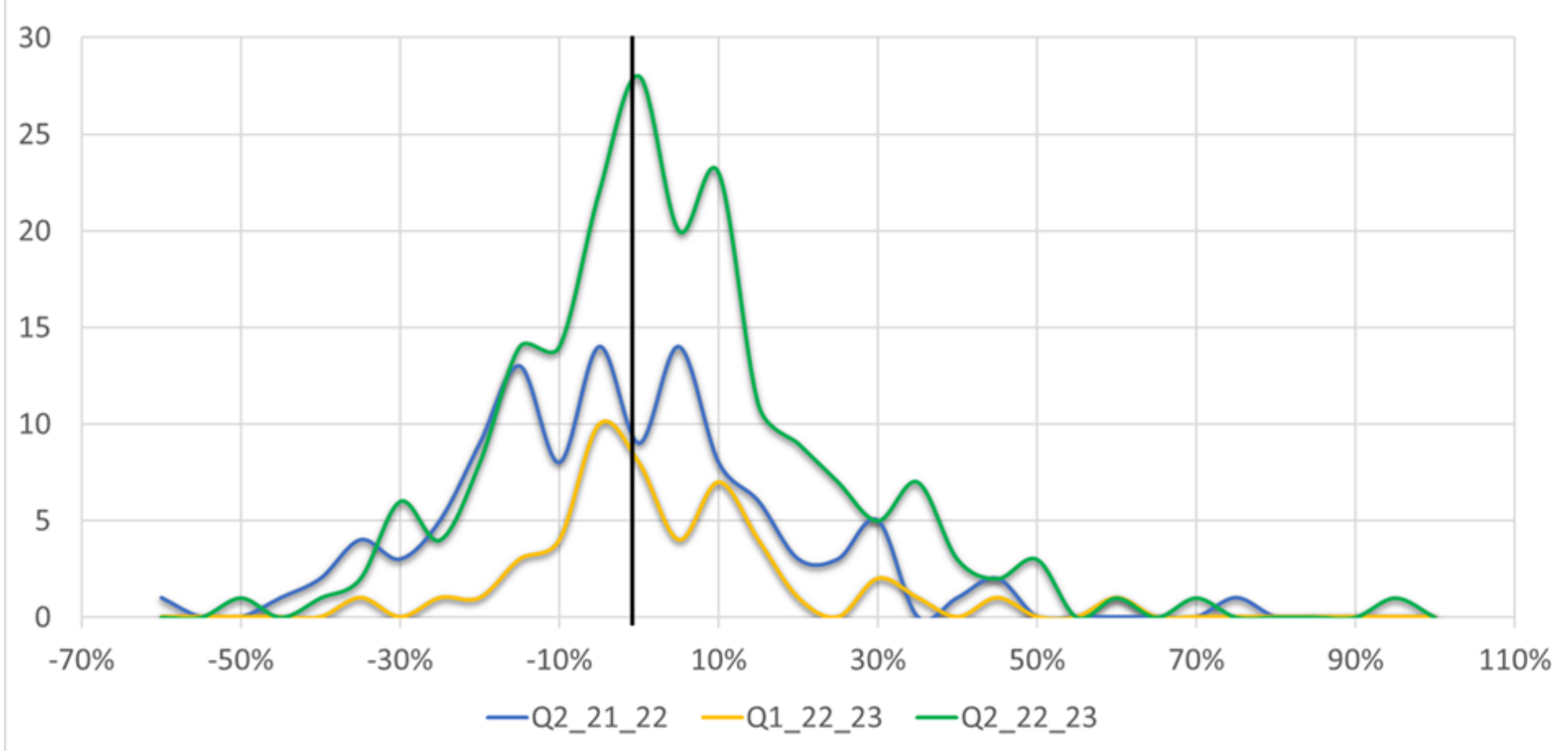
³ Budget is the sum of all approved Commission support and capital allocations including G-12 or the approved programmed amounts if no allocation existed.

FY 2022-23 Delivery Status (as of 01/06/23)

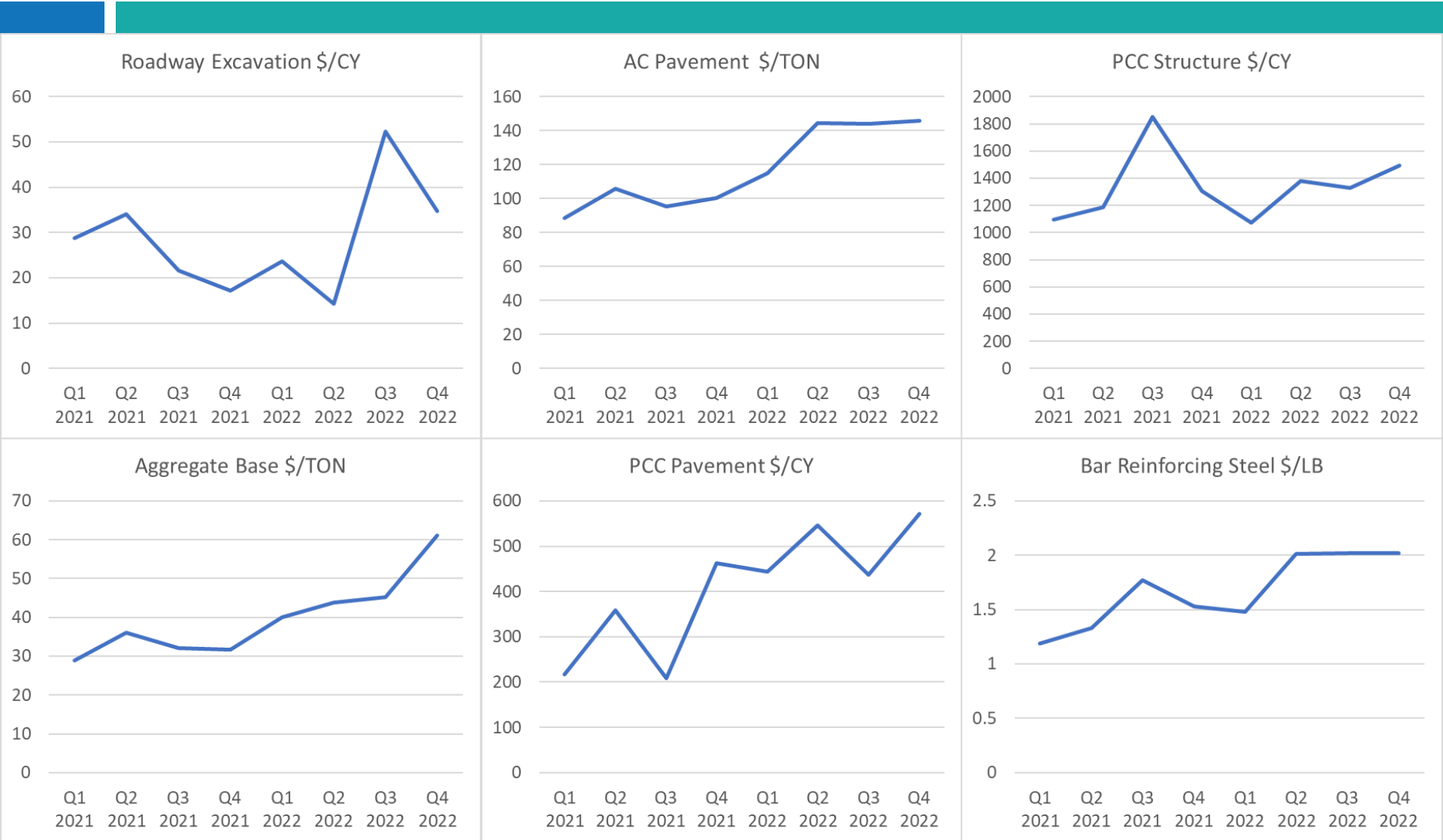


Current Bidding Trend vs Engineers Estimate

Engineers Estimate vs Low Bid Comparison
Quarter 2 FY 2022-23 to Quarter 1 FY 2022-23 and Quarter 2 FY 2021-22



Current Materials Indices for Select Materials



Thank You!

