



# FY 2024-25 1ST QUARTER PROJECT DELIVERY REPORT

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DIVISION OF PROJECT MANAGEMENT

January 30 & 31, 2025

# OUTLINE

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**Project Delivery Phases**

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**FY 2024-25 Quarter 1 Delivery**

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**Current Status of Delivery**

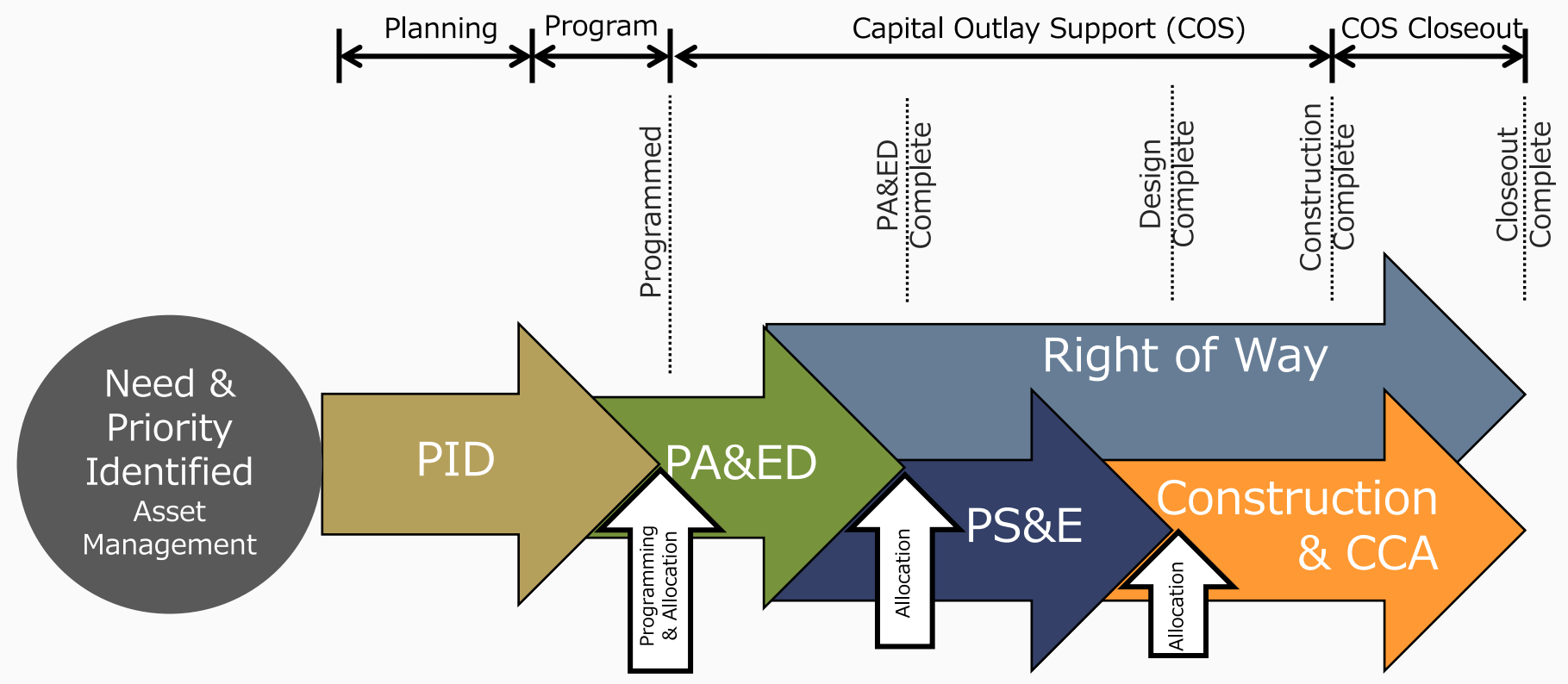
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**Project Risk Management**

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**Current Bidding Environment**

# PROJECT DELIVERY PHASES



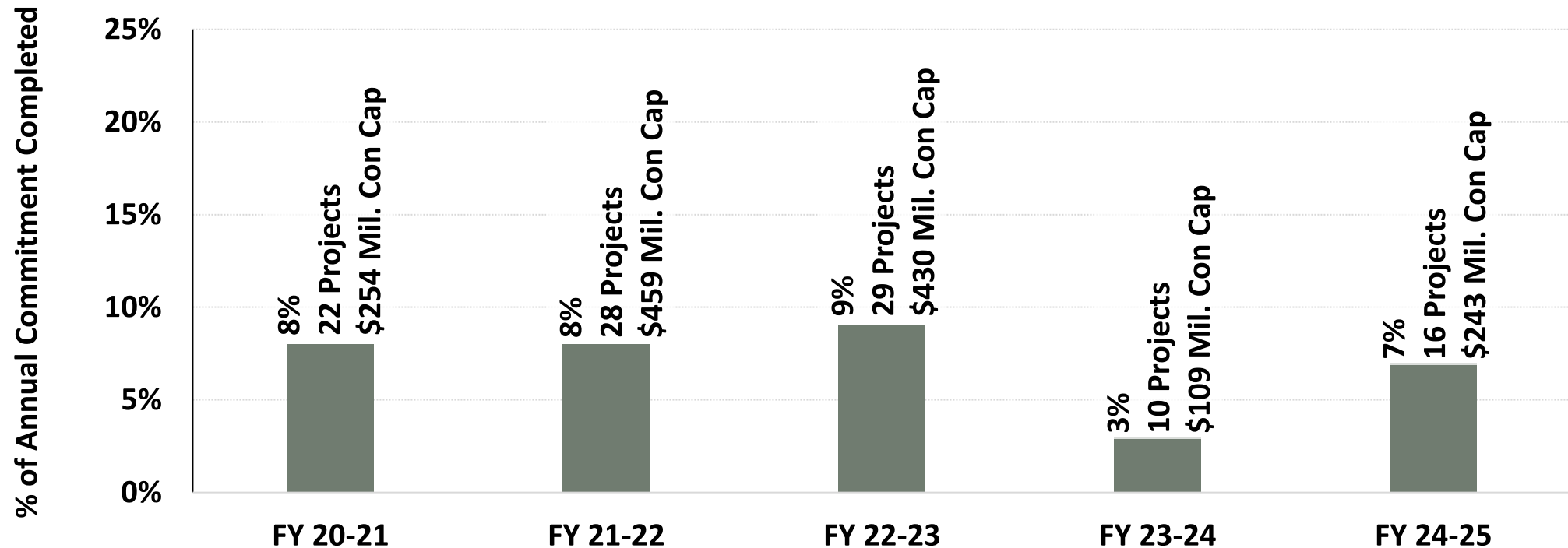


# PROJECT DELIVERY PERFORMANCE MEASURES, Q1 FY 2024-25

Measure	Annual Commitment	Completed at Q1	% Completed	Year-End Forecast	Last Five Fiscal Year Average
Draft Environmental Documents	51	7	14%	90%	79%
Project Approval, Environmental Documents	117	19	16%	97%	89%
Projects Certified by Right of Way	225	17	8%	98%	88%
Projects Designed and Ready for Construction	227	16	7%	98%	87%
Capital Value Ready for Allocation	\$4,785 M	\$243 M	5%	96%	83%
Projects Constructed	267	45	17%	98%	79%

# HISTORIC Q1 DATA

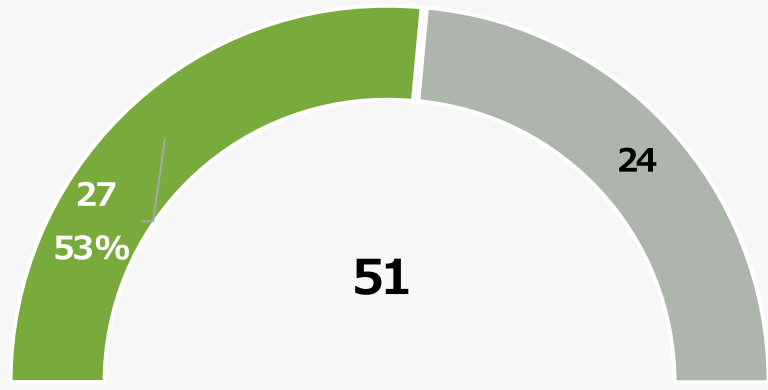
## PROJECTS DESIGNED AND READY FOR CONSTRUCTION



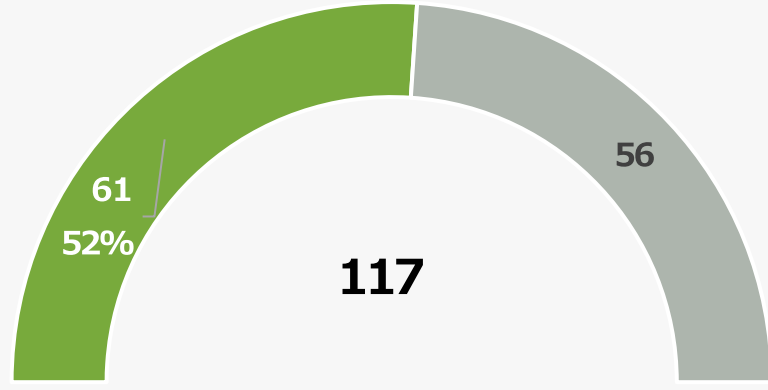


# CURRENT PROJECT DELIVERY PERFORMANCE MEASURES

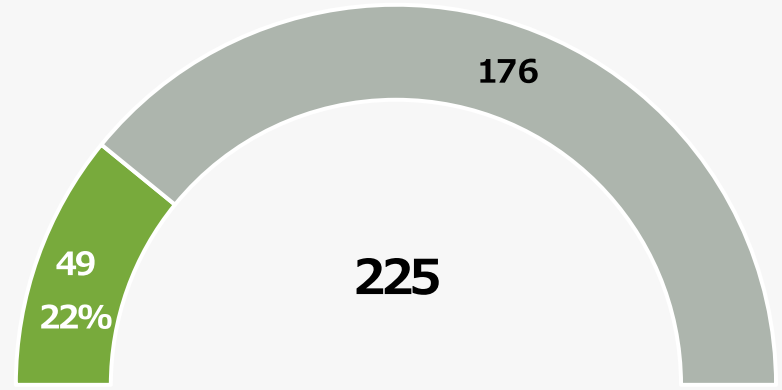
DRAFT ENVIRONMENTAL DOCUMENT



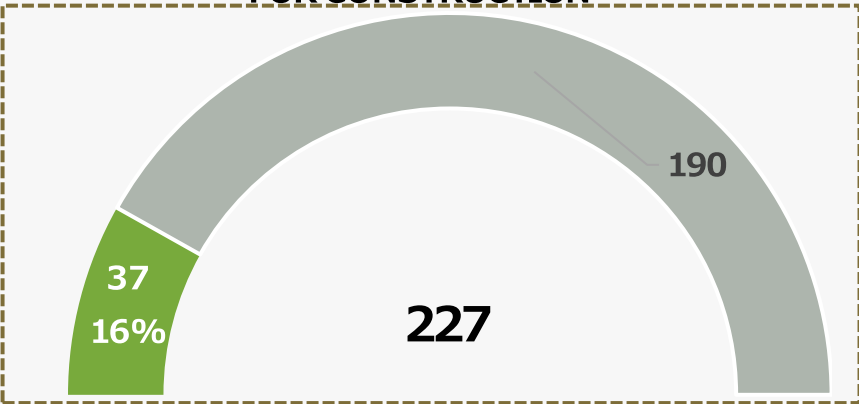
PROJECT APPROVAL AND ENVIRONMENTAL DOCUMENT



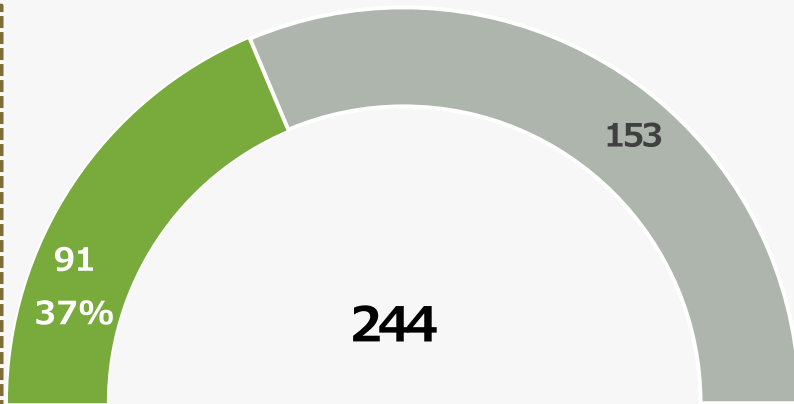
RIGHT OF WAY CERTIFICATION



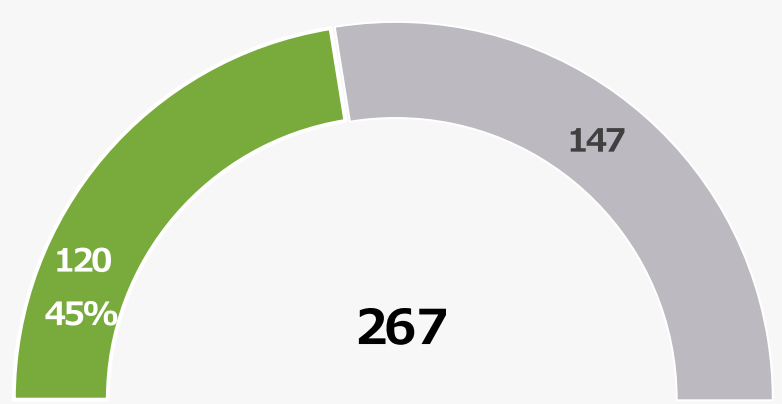
DESIGNED AND READY FOR CONSTRUCTION



APPROVE CONTRACT



CONSTRUCTION COMPLETED



\* Data as of 01/13/2025

# PROJECT RISK MANAGEMENT





# RISK SUMMARY

TYPE	ACTIVE PROJECTS	RISKS	PROGRAMMED BUDGET (MILLIONS)	RISK COST IMPACT (MILLIONS)	
				LOW	HIGH
<b>Pre-Construction</b>					
PA&ED	<b>1190 (118)</b>	7	\$15	\$6	\$17
PS&E		32	\$120	\$22	\$96
Right of Way Support		8	\$10	\$4	\$9
Right of Way Capital		2	\$3	\$10	\$57
Const Support		7	\$31	\$4	\$52
Const Capital		62	\$2,048	\$511	\$1,454
<b>Total (Pre Construction)</b>			<b>118</b>	<b>\$2,227</b>	<b>\$557</b>
<b>During Construction</b>					
Const Support	<b>743 (62)</b>	26	\$131	\$14	\$30
Const Capital		32	\$617	\$43	\$83
Right of Way Support		3	\$2	\$0	\$1
Right of Way Capital		1	\$7	\$3	\$4
<b>Total (Construction)</b>		<b>62</b>	<b>\$757</b>	<b>\$60</b>	<b>\$118</b>
<b>Closeout</b>					
Const Support	<b>1144 (17)</b>	3	\$85	\$0	\$1
Const Capital		11	\$96	\$10	\$55
PS&E		2	\$8	\$1	\$3
Right of Way Support		1	\$1	\$0	\$0
<b>Total (Closeout)</b>		<b>17</b>	<b>\$190</b>	<b>\$11</b>	<b>\$59</b>

\*Data as of January 17, 2025



# RISK TYPE

- **Permits**

- 401, 404, 408, 1600
- Incidental Take Permit
- Biological Opinion
- Coastal Development
- Water Discharge Requirements
- Tahoe Regional Planning Agency Permit
- National Forest Permit
- State Fire Marshal permit

- **Right of Way**

- Acquisition
- Condemnation
- Temporary Construction Easements

- **Utility Relocation**

- High pressure gas
- High voltage electricity
- Telecommunication

- **Railroad Agreements**

- Crossing modification
- Construction and Maintenance

- **Scope**

- Redesign
- Scope additions
- Standard upgrade

- **Staffing**

- Licensed project engineers
- Experienced staff
- Contractor Workforce



# CURRENT BIDDING ENVIRONMENT



# BIDDING DATA 2024

- **434 projects bid opened in 2024**
- **Average no of bidders – 5.2**
- **Projects more than 10% under Engineer's Estimate - 110**
- **Projects within  $\pm 10\%$  of Engineer's Estimate - 173**
- **Projects more than 10% over Engineer's Estimate - 151**

# MATERIAL COST VARIATION 2024

MATERIAL NAME	2024 COST RANGE \$
Roadway Excavation	42 – 96
Aggregate Base	63 – 95
Asphalt Concrete Pavement	144 – 175
PCC Pavement	531 – 990
PCC Structure	1071 – 3230
Bar Reinforcing Steel	1.7 – 2.2
Structural Steel	4 – 11

- Q4 2024 prices tend downward compared to Q3 2024 prices
- Average 2024 prices higher than average 2023 prices overall



THANK YOU

