



TAB # 56



# **Senate Bill 1 (SB 1)**

## **Program Progress Report to the California Transportation Commission July – September 2018**

by James E. Davis

SB1 Program  
Manager

# SB 1 Program - Projects (#), Dollars (\$)

	Programmed		Allocated		Awarded	
	#	\$	#	\$	#	\$
<b>SHOPP</b>	1,191	\$20.4 B	1,159	\$ 4.5 B	37	\$359 M
<b>TCEP</b>	41	\$ 1.4 B	14	\$286 M	0	\$ 0 M
<b>SCCP</b>	28	\$ 1.0 B	3	\$243 M	0	\$ 0 M
<b>LPP-C</b>	34	\$309 M	4	\$ 60 M	1	\$ 7 M
<b>LPP-F</b>	67	\$185 M		-		-
<b>ATP</b>	148	\$283 M	69	\$ 61 M	7	\$ 5 M

B — Billions M - Millions



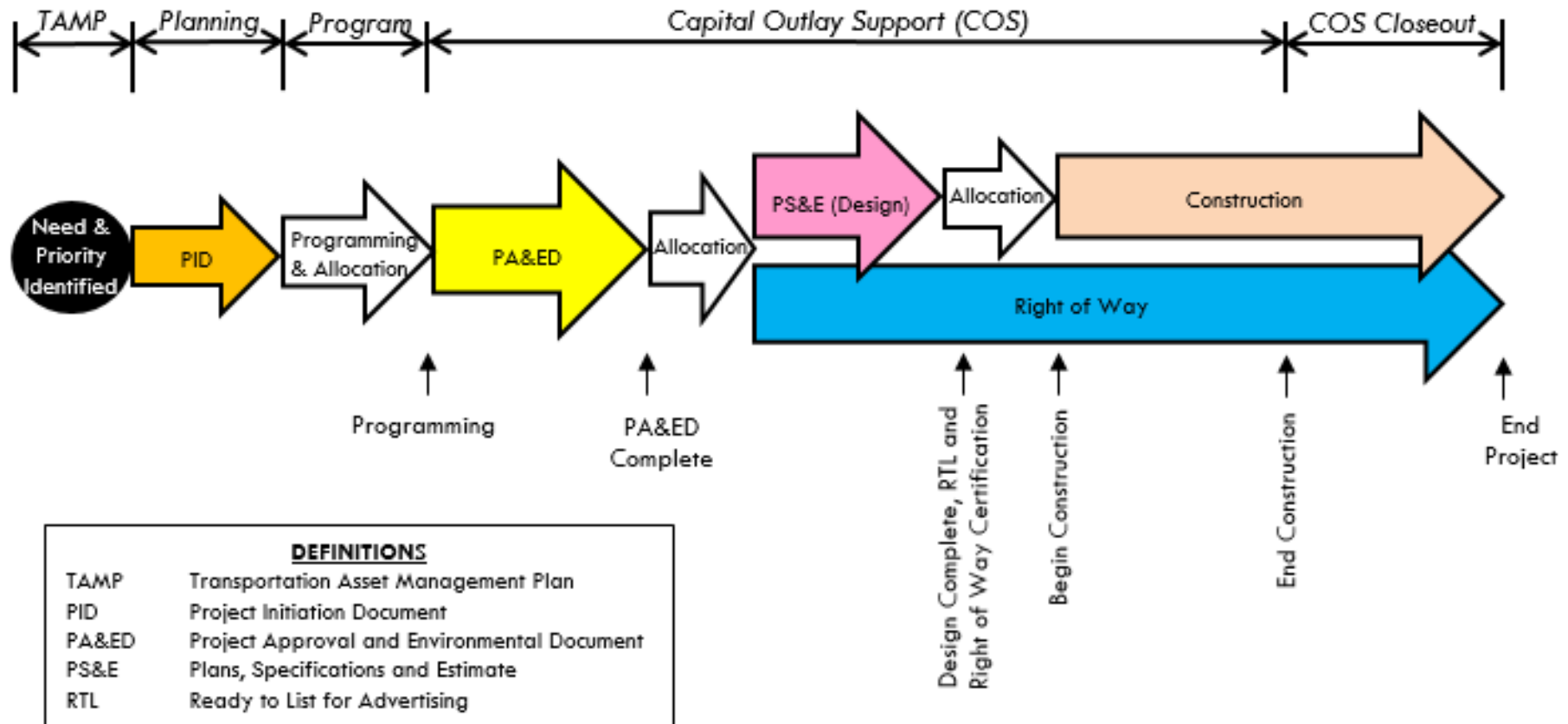
# SB 1 - Baseline Agreements

Program	Approved 1st Qtr 2018	Approved Oct 2018	Pending Dec 2018	Future
SHOPP	4	69**	16	174
TCEP	6	19	0	3
SCCP	2	6*	0	1
LPP-C	2	7	0	3
ATP	0	2	0	2

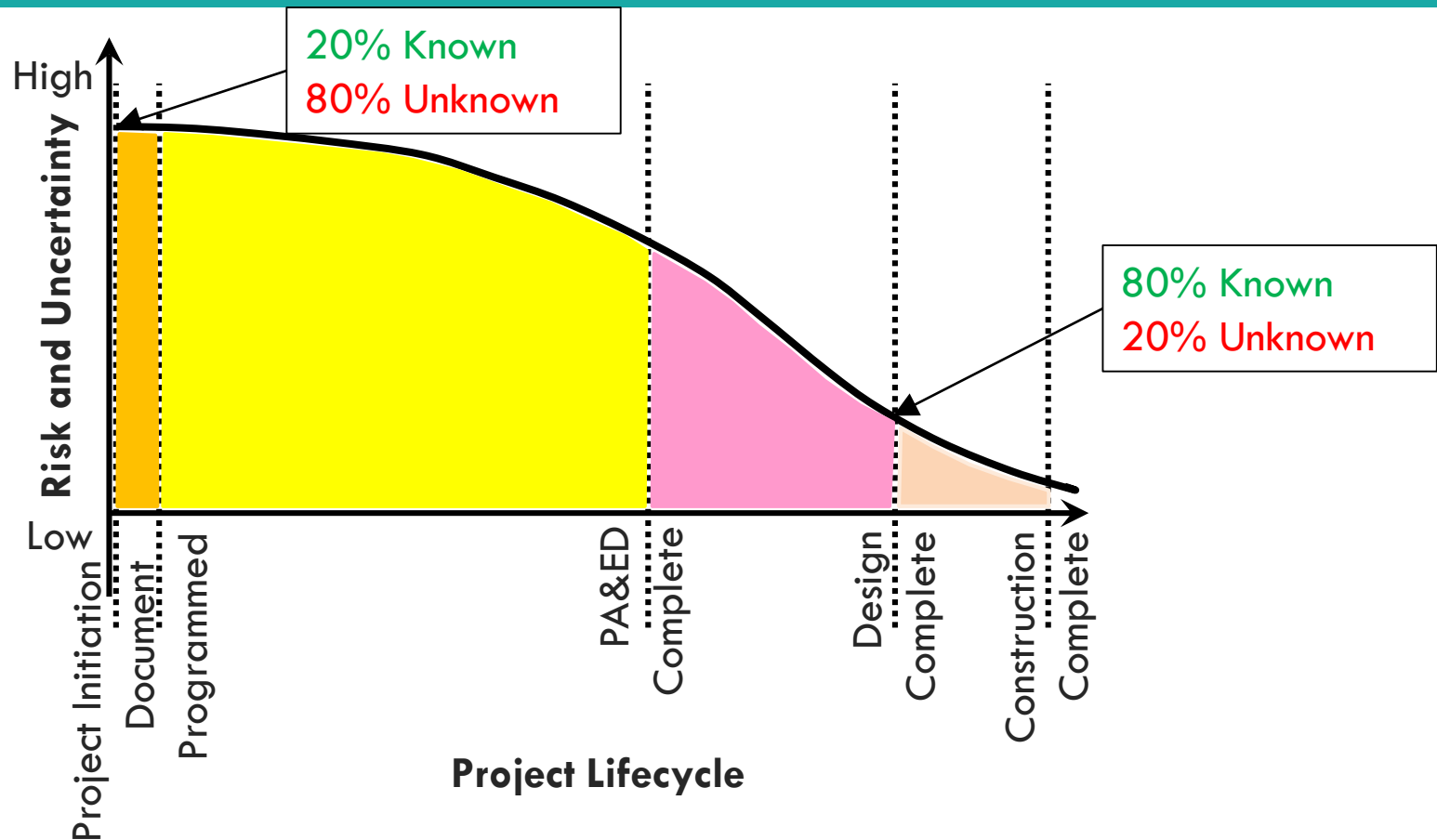
\* This number includes 1 project with LPP funds.

\*\* This number includes 2 projects with TCEP funds;  
2 projects with SCCP funds; 1 project with LPP funds;  
And 1 project with TCEP & SCCP funds.

# Phases of Project Development



# Risk and Uncertainty During Project Phases



Modified version of Project Management Institute, A Guide to the Project Management Body of Knowledge, (PMBOK® Guide) - Fifth Edition, Project Management Institute Inc., 2013 Page 40 Figure 2-9

# SB1 Report – Attachment 1

Attachment 1 of report includes a list of program projects.

Phase	Approved Budget (\$1,000s)	Expended (\$1,000s)	EAC (\$1,000s)	Milestone	Approved Schedule	Current Schedule	Award Amount (\$1,000s)	Baseline Approved	RMRA Funded	Corrective Action Plan
PAED	890	17	731	PAED	05/15/21	05/15/21	0	No	Yes	<input type="checkbox"/> Scope
PSE	360	0	598	RW Cert	06/01/22	05/22/22				<input checked="" type="checkbox"/> Cost
RW Sup	250	0	242	RTL	05/22/22	06/01/22				<input type="checkbox"/> Schedule
Con Sup	700	0	594	Begin Const	09/20/22	09/20/22				<input type="checkbox"/> Benefits
RW Cap	71	0	71	End Const		03/10/24				
Con Cap	1,800	0	1,800							
Total	4,071	17	4,036							

# SB1 Report – Attachment 2

Attachment 2 of report includes a list of corrective actions for “**highlighted**” variances.

<u>Scope</u>	<u>Schedule</u>	<u>Cost</u>	<u>Benefits</u>
		Project will be managed within allocation and G-12 capacity. No CTC action is anticipated.	

# SB1 - SHOPP

Milestone	Plan Current Qtr	Actual Current Qtr	Plan To Date	Actual To Date
Contract Awards	15	23	29	37
Completion Reports	0	0	0	0
Final Delivery Reports	0	0	0	0
Project Changes	> 300 potential corrective actions listed in report. See next slide for explanation.			



# SB1 Report – SHOPP Corrective Actions

- Many of these corrective actions eliminate the project variance and the potential risk.
- As reported in our quarterly project delivery report:
  - 98 Percent of projects are delivered within budget authority.
  - 84 percent of projects are delivered within original time commitment.

# SB1 - TCEP

Milestone	Plan Current Qtr	Actual Current Qtr	Plan To Date	Actual To Date
Contract Awards	0	0	0	0
Completion Reports	0	0	0	0
Final Delivery Reports	0	0	0	0
Project Changes	One project corrective action listed in report.			

# SB1 - SCCP

Milestone	Plan Current Qtr	Actual Current Qtr	Plan To Date	Actual To Date
Contract Awards	0	0	0	0
Completion Reports	0	0	0	0
Final Delivery Reports	0	0	0	0
Project Changes	One project corrective action listed in report.			

# SB1 – LPP-C

Milestone	Plan Current Qtr	Actual Current Qtr	Plan To Date	Actual To Date
Contract Awards	1	1	1	1
Completion Reports	0	0	0	0
Final Delivery Reports	0	0	0	0
Project Changes	No corrective actions needed.			

# SB1 - ATP

Milestone	Plan Current Qtr	Actual Current Qtr	Plan To Date	Actual To Date
Contract Awards	7	7	7	7
Completion Reports	0	0	0	0
Final Delivery Reports	0	0	0	0
Project Changes	No corrective actions needed.			