

WSIP

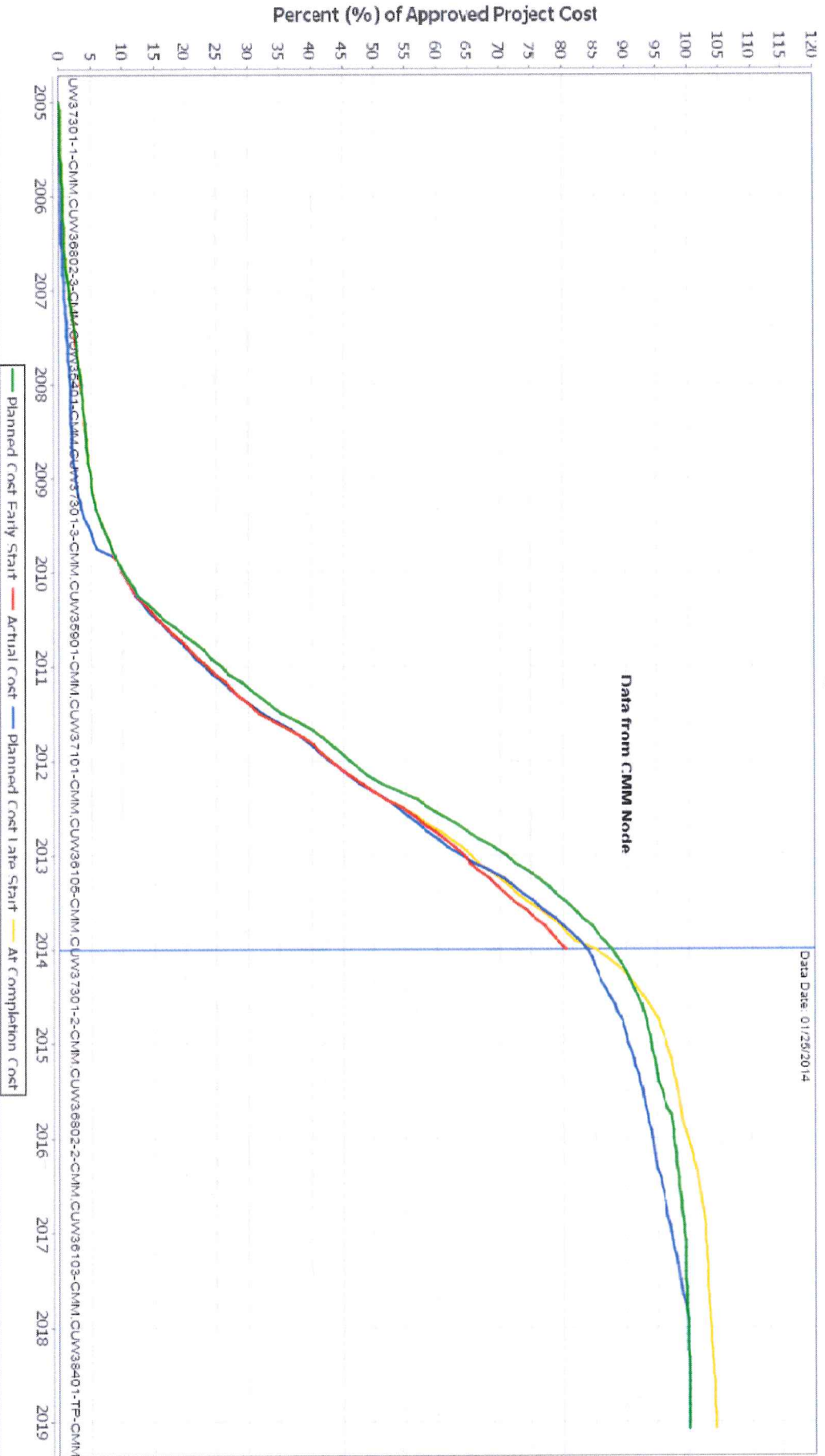
Regional Construction Program Status of Active Construction Contracts

February 2014

Reid in Committee. 3/10/14

Planned vs. Actual Progress Performance

WSIP Construction Program: WSIP Construction Program

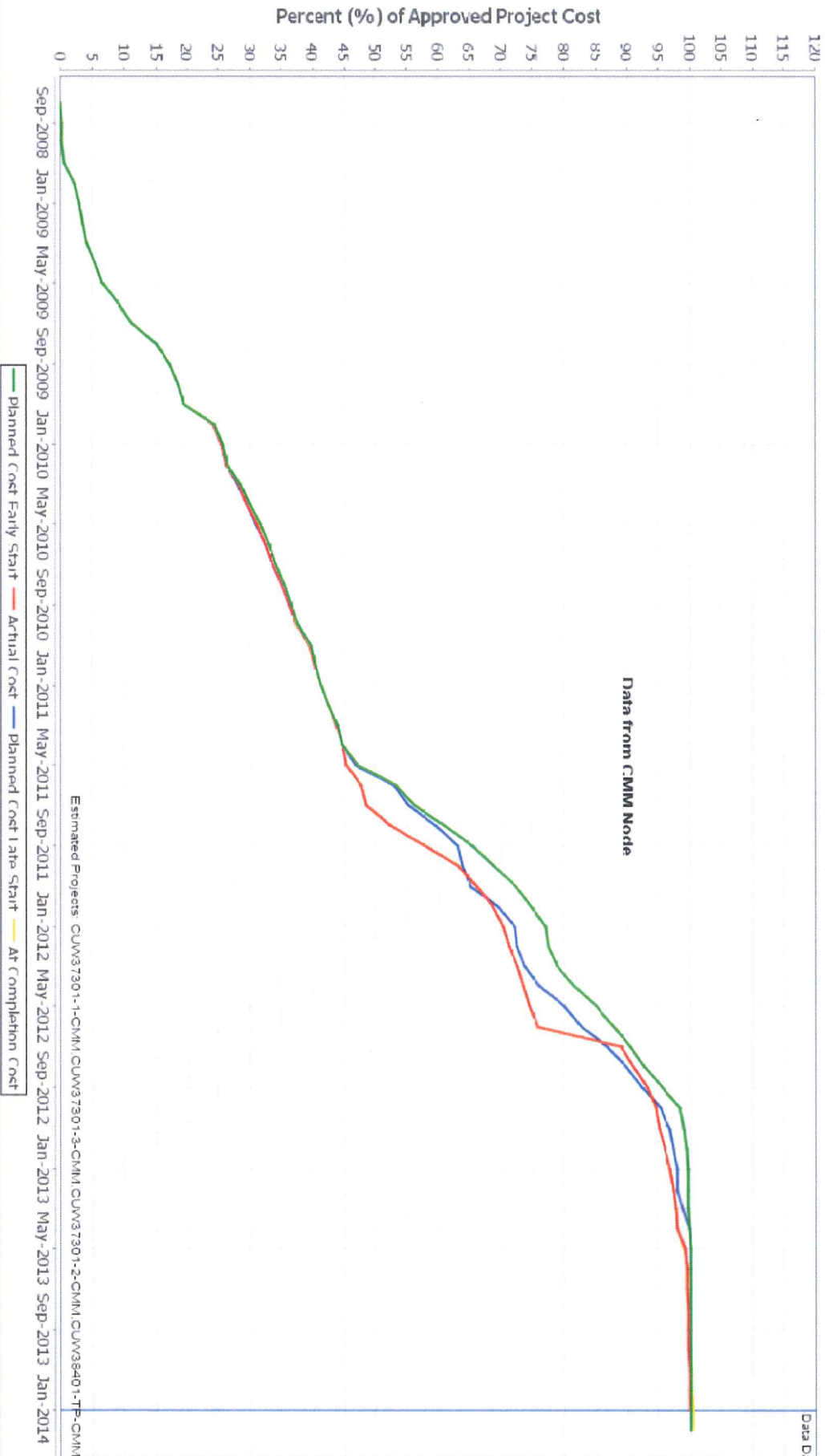


Month	Year	Planned Cost Early Start	Actual Cost	Planned Cost Late Start	At Completion Cost
11/2005	2005	66.84%	61.2%	60.14%	63.19%
12/2005	2005	68.99%	62.8%	61.66%	63.85%
1/2006	2006	70.84%	64.2%	63.92%	65.44%
2/2006	2006	72.5%	65.27%	65.95%	66.68%
3/2006	2006	74.43%	66.62%	68.29%	68.17%
4/2006	2006	76.2%	68.11%	70.47%	69.83%
5/2006	2006	77.59%	69.57%	72.21%	71.43%
6/2006	2006	78.9%	70.88%	73.86%	72.88%
7/2006	2006	80.44%	72.28%	75.54%	74.44%
8/2006	2006	81.77%	74.16%	76.96%	76.44%
9/2006	2006	82.96%	75.6%	78.6%	78%
10/2006	2006	84.2%	77.02%	80.07%	79.55%
11/2006	2006	85.47%	77.99%	81.32%	80.54%
12/2006	2006	86.57%	78.94%	82.52%	81.75%
1/2007	2007	87.74%	80.46%	83.69%	83.13%
2/2007	2007	88.62%	81.91%	84.4%	84.61%
3/2007	2007	89.34%	83.34%	85.2%	86.13%
4/2007	2007	90.03%	84.9%	85.9%	87.7%
5/2007	2007	90.7%	86.75%	86.75%	89.34%
6/2007	2007	91.28%	87.41%	87.41%	90.03%
7/2007	2007	91.82%	88.09%	88.09%	90.7%
8/2007	2007	92.36%	88.75%	88.75%	91.28%
9/2007	2007	92.73%	89.27%	89.27%	91.82%
10/2007	2007	93.23%	89.8%	89.8%	92.36%
11/2007	2007	93.23%	90.27%	90.27%	92.73%
12/2007	2007	93.23%	90.7%	90.7%	93.23%
1/2008	2008	93.23%	91.28%	91.28%	93.23%
2/2008	2008	93.23%	91.82%	91.82%	93.23%
3/2008	2008	93.23%	92.36%	92.36%	93.23%
4/2008	2008	93.23%	92.73%	92.73%	93.23%
5/2008	2008	93.23%	93.23%	93.23%	93.23%
6/2008	2008	93.23%	93.23%	93.23%	93.23%
7/2008	2008	93.23%	93.23%	93.23%	93.23%
8/2008	2008	93.23%	93.23%	93.23%	93.23%
9/2008	2008	93.23%	93.23%	93.23%	93.23%
10/2008	2008	93.23%	93.23%	93.23%	93.23%
11/2008	2008	93.23%	93.23%	93.23%	93.23%
12/2008	2008	93.23%	93.23%	93.23%	93.23%
1/2009	2009	93.23%	93.23%	93.23%	93.23%
2/2009	2009	93.23%	93.23%	93.23%	93.23%
3/2009	2009	93.23%	93.23%	93.23%	93.23%
4/2009	2009	93.23%	93.23%	93.23%	93.23%
5/2009	2009	93.23%	93.23%	93.23%	93.23%
6/2009	2009	93.23%	93.23%	93.23%	93.23%
7/2009	2009	93.23%	93.23%	93.23%	93.23%
8/2009	2009	93.23%	93.23%	93.23%	93.23%
9/2009	2009	93.23%	93.23%	93.23%	93.23%
10/2009	2009	93.23%	93.23%	93.23%	93.23%
11/2009	2009	93.23%	93.23%	93.23%	93.23%
12/2009	2009	93.23%	93.23%	93.23%	93.23%
1/2010	2010	93.23%	93.23%	93.23%	93.23%
2/2010	2010	93.23%	93.23%	93.23%	93.23%
3/2010	2010	93.23%	93.23%	93.23%	93.23%
4/2010	2010	93.23%	93.23%	93.23%	93.23%
5/2010	2010	93.23%	93.23%	93.23%	93.23%
6/2010	2010	93.23%	93.23%	93.23%	93.23%
7/2010	2010	93.23%	93.23%	93.23%	93.23%
8/2010	2010	93.23%	93.23%	93.23%	93.23%
9/2010	2010	93.23%	93.23%	93.23%	93.23%
10/2010	2010	93.23%	93.23%	93.23%	93.23%
11/2010	2010	93.23%	93.23%	93.23%	93.23%
12/2010	2010	93.23%	93.23%	93.23%	93.23%
1/2011	2011	93.23%	93.23%	93.23%	93.23%
2/2011	2011	93.23%	93.23%	93.23%	93.23%
3/2011	2011	93.23%	93.23%	93.23%	93.23%
4/2011	2011	93.23%	93.23%	93.23%	93.23%
5/2011	2011	93.23%	93.23%	93.23%	93.23%
6/2011	2011	93.23%	93.23%	93.23%	93.23%
7/2011	2011	93.23%	93.23%	93.23%	93.23%
8/2011	2011	93.23%	93.23%	93.23%	93.23%
9/2011	2011	93.23%	93.23%	93.23%	93.23%
10/2011	2011	93.23%	93.23%	93.23%	93.23%
11/2011	2011	93.23%	93.23%	93.23%	93.23%
12/2011	2011	93.23%	93.23%	93.23%	93.23%
1/2012	2012	93.23%	93.23%	93.23%	93.23%
2/2012	2012	93.23%	93.23%	93.23%	93.23%
3/2012	2012	93.23%	93.23%	93.23%	93.23%
4/2012	2012	93.23%	93.23%	93.23%	93.23%
5/2012	2012	93.23%	93.23%	93.23%	93.23%
6/2012	2012	93.23%	93.23%	93.23%	93.23%
7/2012	2012	93.23%	93.23%	93.23%	93.23%
8/2012	2012	93.23%	93.23%	93.23%	93.23%
9/2012	2012	93.23%	93.23%	93.23%	93.23%
10/2012	2012	93.23%	93.23%	93.23%	93.23%
11/2012	2012	93.23%	93.23%	93.23%	93.23%
12/2012	2012	93.23%	93.23%	93.23%	93.23%
1/2013	2013	93.23%	93.23%	93.23%	93.23%
2/2013	2013	93.23%	93.23%	93.23%	93.23%
3/2013	2013	93.23%	93.23%	93.23%	93.23%
4/2013	2013	93.23%	93.23%	93.23%	93.23%
5/2013	2013	93.23%	93.23%	93.23%	93.23%
6/2013	2013	93.23%	93.23%	93.23%	93.23%
7/2013	2013	93.23%	93.23%	93.23%	93.23%
8/2013	2013	93.23%	93.23%	93.23%	93.23%
9/2013	2013	93.23%	93.23%	93.23%	93.23%
10/2013	2013	93.23%	93.23%	93.23%	93.23%
11/2013	2013	93.23%	93.23%	93.23%	93.23%
12/2013	2013	93.23%	93.23%	93.23%	93.23%
1/2014	2014	93.23%	93.23%	93.23%	93.23%
2/2014	2014	93.23%	93.23%	93.23%	93.23%
3/2014	2014	93.23%	93.23%	93.23%	93.23%
4/2014	2014	93.23%	93.23%	93.23%	93.23%
5/2014	2014	93.23%	93.23%	93.23%	93.23%
6/2014	2014	93.23%	93.23%	93.23%	93.23%
7/2014	2014	93.23%	93.23%	93.23%	93.23%
8/2014	2014	93.23%	93.23%	93.23%	93.23%
9/2014	2014	93.23%	93.23%	93.23%	93.23%
10/2014	2014	93.23%	93.23%	93.23%	93.23%
11/2014	2014	93.23%	93.23%	93.23%	93.23%
12/2014	2014	93.23%	93.23%	93.23%	93.23%
1/2015	2015	93.23%	93.23%	93.23%	93.23%
2/2015	2015	93.23%	93.23%	93.23%	93.23%
3/2015	2015	93.23%	93.23%	93.23%	93.23%
4/2015	2015	93.23%	93.23%	93.23%	93.23%
5/2015	2015	93.23%	93.23%	93.23%	93.23%
6/2015	2015	93.23%	93.23%	93.23%	93.23%
7/2015	2015	93.23%	93.23%	93.23%	93.23%
8/2015	2015	93.23%	93.23%	93.23%	93.23%
9/2015	2015	93.23%	93.23%	93.23%	93.23%
10/2015	2015	93.23%	93.23%	93.23%	93.23%
11/2015	2015	93.23%	93.23%	93.23%	93.23%
12/2015	2015	93.23%	93.23%	93.23%	93.23%
1/2016	2016	93.23%	93.23%	93.23%	93.23%
2/2016	2016	93.23%	93.23%	93.23%	93.23%
3/2016	2016	93.23%	93.23%	93.23%	93.23%
4/2016	2016	93.23%	93.23%	93.23%	93.23%
5/2016	2016	93.23%	93.23%	93.23%	93.23%
6/2016	2016	93.23%	93.23%	93.23%	93.23%
7/2016	2016	93.23%	93.23%	93.23%	93.23%
8/2016	2016	93.23%	93.23%	93.23%	93.23%
9/2016	2016	93.23%	93.23%	93.23%	93.23%
10/2016	2016	93.23%	93.23%	93.23%	93.23%
11/2016	2016	93.23%	93.23%	93.23%	93.23%
12/2016	2016	93.23%	93.23%	93.23%	93.23%
1/2017	2017	93.23%	93.23%	93.23%	93.23%
2/2017	2017	93.23%	93.23%	93.23%	93.23%
3/2017	2017	93.23%	93.23%	93.23%	93.23%
4/2017	2017	93.23%	93.23%	93.23%	93.23%
5/2017	2017	93.23%	93.23%	93.23%	93.23%
6/2017	2017	93.23%	93.23%	93.23%	93.23%
7/2017	2017	93.23%	93.23%	93.23%	93.23%
8/2017	2017	93.23%	93.23%	93.23%	93.23%
9/2017	2017	93.23%	93.23%	93.23%	93.23%
10/2017	2017	93.23%	93.23%	93.23%	93.23%
11/2017	2017	93.23%	93.23%	93.23%	93.23%
12/2017	2017	93.23%	93.23%	93.23%	93.23%
1/2018	2018	93.23%	93.23%	93.23%	93.23%
2/2018	2018	93.23%	93.23%	93.23%	93.23%
3/2018	2018	93.23%	93.23%	93.23%	93.23%
4/2018	2018	93.23%	93.23%	93.23%	93.23%
5/2018	2018	93.23%	93.23%	93.23%	93.23%
6/2018	2018	93.23%	93.23%	93.23%	93.23%
7/2018	2018	93.23%	93.23%	93.23%	93.23%
8/2018	2018	93.23%	93.23%	93.23%	93.23%
9/2018	2018	93.23%	93.23%	93.23%	93.23%
10/2018	2018	93.23%	93.23%	93.23%	93.23%
11/2018	2018	93.23%	93.23%	93.23%	93.23%
12/2018	2018	93.23%	93.23%	93.23%	93.23%
1/2019	2019	93.23%	93.23%	93.23%	93.23%
2/2019	2019	93.23%	93.23%	93.23%	93.23%
3/2019	2019	93.23%	93.23%	93.23%	93.23%
4/2019	2019	93.23%	93.23%	93.23%	93.23%
5/2019	2019	93.23%	93.23%	93.23%	93.23%
6/2019	2019	93.23%	93.23%	93.23%	93.23%
7/2019	2019	93.23%	93.23%	93.23%	93.23%
8/2019	2019	93.23%	93.23%	93.23%	93.23%
9/2019	2019	93.23%	93.23%	93.23%	93.23%
10/2019	2019	93.23%	93.23%	93.23%	93.23%
11/2019	2019	93.23%	93.23%	93.23%	93.23%
12/2019	2019	93.23%	93.23%	93.23%	93.23%

Note: Curve is for January 2014

Planned vs. Actual Progress Performance

San Joaquin Region: San Joaquin Region

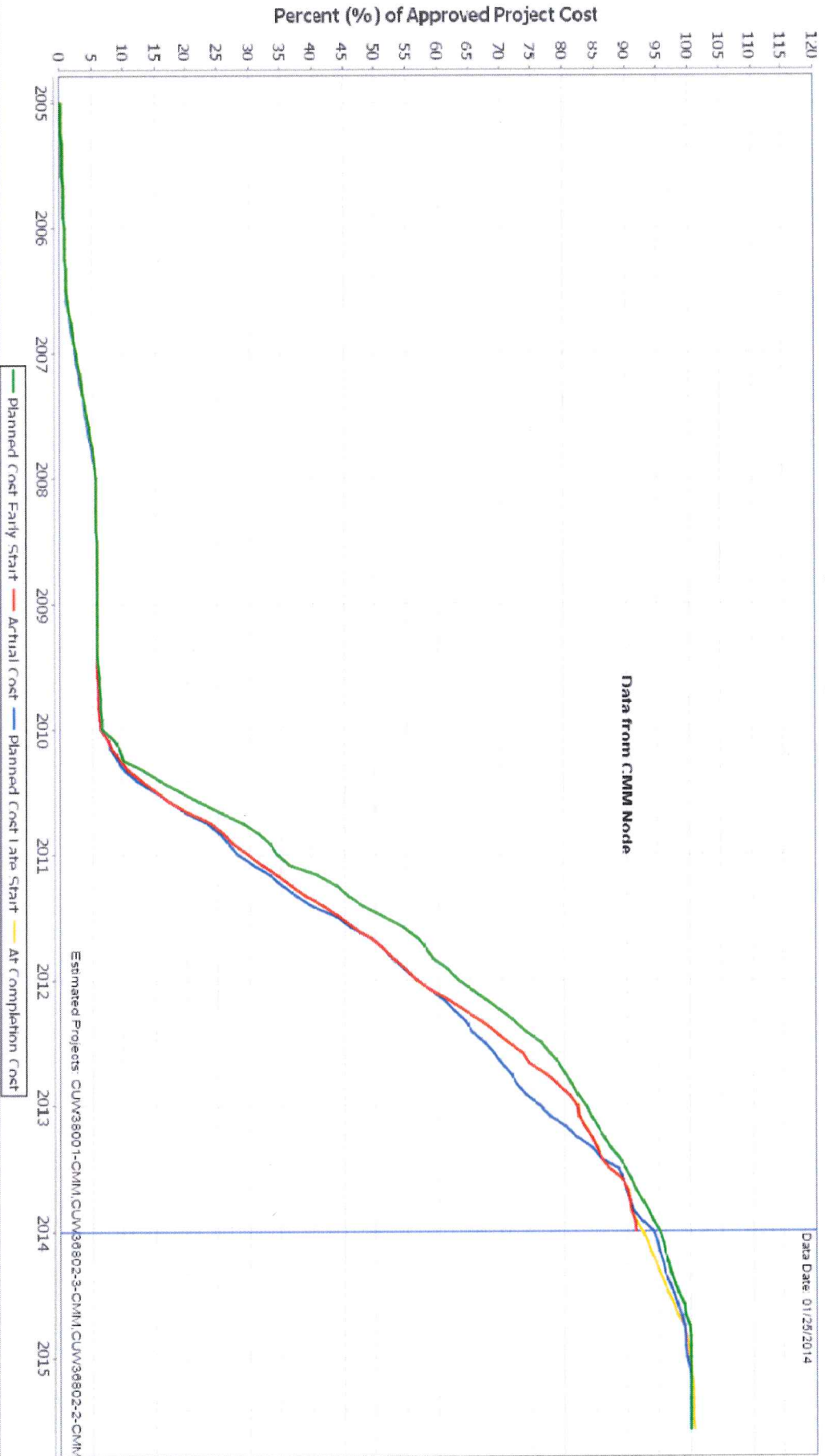


Month	Planned Cost Early Start	Actual Cost	Planned Cost Late Start	At Completion Cost
Sep-2008	77.57%	71.31%	72.88%	71.31%
Oct-2008	78.76%	72.53%	73.82%	71.31%
Nov-2008	81.49%	73.58%	76.06%	71.31%
Dec-2008	85.1%	74.62%	78.03%	71.31%
Jan-2009	87.97%	75.95%	82.76%	71.31%
Feb-2009	90.45%	78.5%	86.78%	71.31%
Mar-2009	92.86%	81.02%	89.94%	71.31%
Apr-2009	95.03%	83.11%	92.46%	71.31%
May-2009	96.45%	84.55%	94.31%	71.31%
Jun-2009	97.08%	86.17%	96.03%	71.31%
Jul-2009	97.3%	87.08%	97.54%	71.31%
Aug-2009	97.38%	87.38%	98.05%	71.31%
Sep-2009	97.55%	87.83%	98.75%	71.31%
Oct-2009	97.73%	88.13%	99.65%	71.31%
Nov-2009	98.24%	89.24%	100%	71.31%
Dec-2009	99.38%	90.46%	100%	71.31%
Jan-2010	99.53%	91.6%	100%	71.31%
Feb-2010	99.68%	92.74%	100%	71.31%
Mar-2010	99.8%	93.8%	100%	71.31%
Apr-2010	99.8%	94.9%	100%	71.31%
May-2010	99.8%	96.0%	100%	71.31%
Jun-2010	99.8%	97.1%	100%	71.31%
Jul-2010	99.8%	98.2%	100%	71.31%
Aug-2010	99.8%	99.3%	100%	71.31%
Sep-2010	99.8%	100.4%	100%	71.31%
Oct-2010	99.8%	101.5%	100%	71.31%
Nov-2010	99.8%	102.6%	100%	71.31%
Dec-2010	99.8%	103.7%	100%	71.31%
Jan-2011	99.8%	104.8%	100%	71.31%
Feb-2011	99.8%	105.9%	100%	71.31%
Mar-2011	99.8%	107.0%	100%	71.31%
Apr-2011	99.8%	108.1%	100%	71.31%
May-2011	99.8%	109.2%	100%	71.31%
Jun-2011	99.8%	110.3%	100%	71.31%
Jul-2011	99.8%	111.4%	100%	71.31%
Aug-2011	99.8%	112.5%	100%	71.31%
Sep-2011	99.8%	113.6%	100%	71.31%
Oct-2011	99.8%	114.7%	100%	71.31%
Nov-2011	99.8%	115.8%	100%	71.31%
Dec-2011	99.8%	116.9%	100%	71.31%
Jan-2012	99.8%	118.0%	100%	71.31%
Feb-2012	99.8%	119.1%	100%	71.31%
Mar-2012	99.8%	120.2%	100%	71.31%
Apr-2012	99.8%	121.3%	100%	71.31%
May-2012	99.8%	122.4%	100%	71.31%
Jun-2012	99.8%	123.5%	100%	71.31%
Jul-2012	99.8%	124.6%	100%	71.31%
Aug-2012	99.8%	125.7%	100%	71.31%
Sep-2012	99.8%	126.8%	100%	71.31%
Oct-2012	99.8%	127.9%	100%	71.31%
Nov-2012	99.8%	129.0%	100%	71.31%
Dec-2012	99.8%	130.1%	100%	71.31%
Jan-2013	99.8%	131.2%	100%	71.31%
Feb-2013	99.8%	132.3%	100%	71.31%
Mar-2013	99.8%	133.4%	100%	71.31%
Apr-2013	99.8%	134.5%	100%	71.31%
May-2013	99.8%	135.6%	100%	71.31%
Jun-2013	99.8%	136.7%	100%	71.31%
Jul-2013	99.8%	137.8%	100%	71.31%
Aug-2013	99.8%	138.9%	100%	71.31%
Sep-2013	99.8%	140.0%	100%	71.31%
Oct-2013	99.8%	141.1%	100%	71.31%
Nov-2013	99.8%	142.2%	100%	71.31%
Dec-2013	99.8%	143.3%	100%	71.31%
Jan-2014	99.8%	144.4%	100%	71.31%
Feb-2014	99.8%	145.5%	100%	71.31%

Note: Curve is for January 2014

Planned vs. Actual Progress Performance

Bay Division Region: Bay Division Region

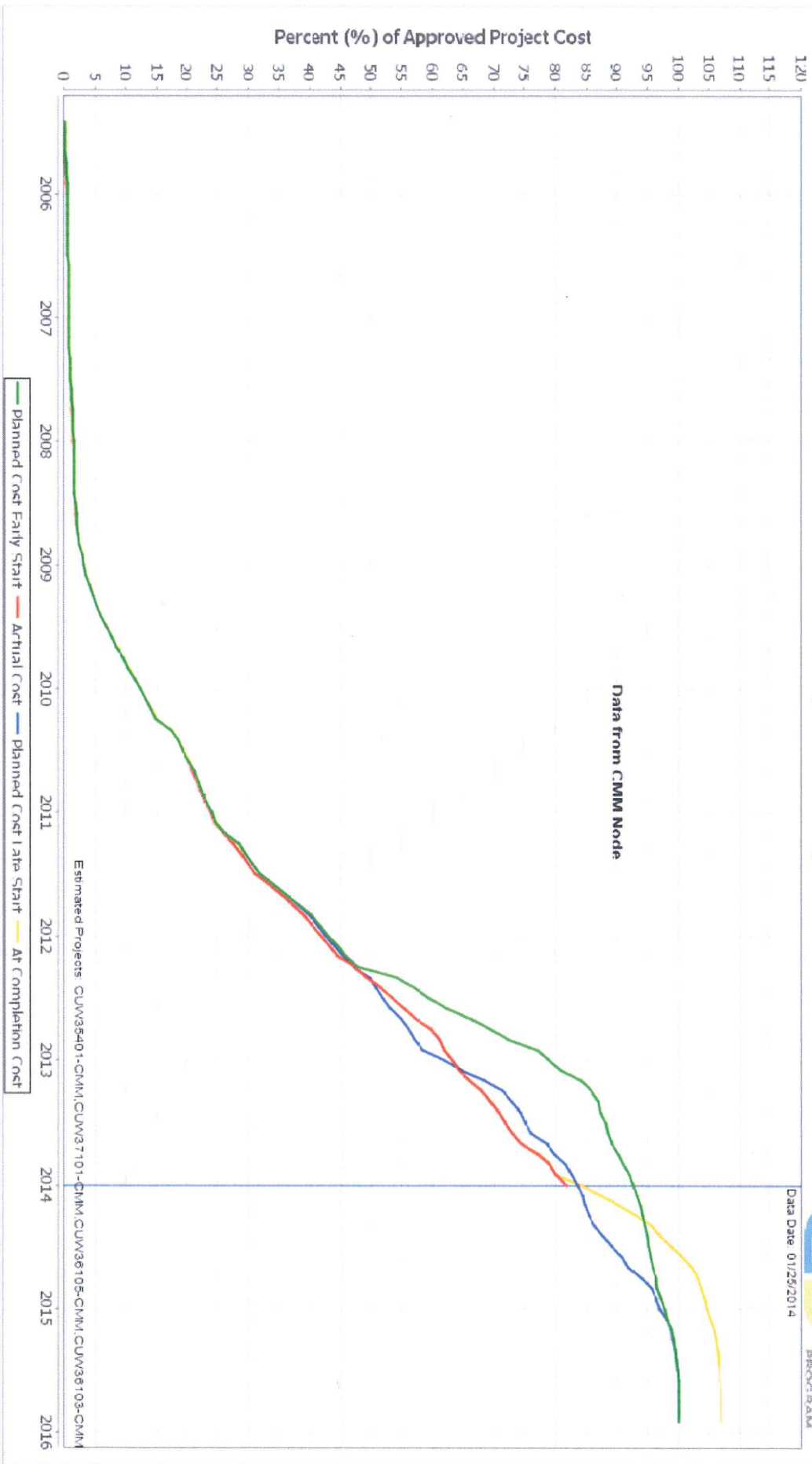


	2012 Jun-2012	Jul-2012	Aug-2012	Sep-2012	Oct-2012	Nov-2012	Dec-2012	Jan-2013	Feb-2013	Mar-2013	Apr-2013	May-2013	Jun-2013	Jul-2013	Aug-2013	Sep-2013	Oct-2013	Nov-2013	Dec-2013	Jan-2014	Feb-2014	Mar-2014	Apr-2014	May-2014	Jun	
Planned Cost Early Start	13%	73.89%	76.29%	77.68%	78.93%	80.14%	81.15%	82.1%	83.24%	84.18%	85.3%	86.38%	87.39%	88.75%	89.69%	90.74%	91.41%	92.32%	93.39%	94.23%	95.06%	95.66%	96.14%	96.62%	97.11%	9
Actual Cost	72%	68.87%	70.83%	73.5%	73.5%	77.03%	78.75%	80.8%	81.97%	82.29%	83.18%	84.19%	85.09%	85.96%	87.16%	88.04%	89.04%	90.11%	90.44%	90.72%	91.1%	91.16%	91.52%	91.52%	91.52%	9
Planned Cost Late Start	35%	65.5%	67.25%	68.76%	68.86%	71.43%	72.58%	73.9%	76.1%	77.93%	80.18%	82.03%	83.09%	85.77%	88.58%	89.32%	89.86%	90.43%	90.43%	91.1%	92.39%	94.15%	94.15%	94.15%	94.15%	9
At Completion Cost	77%	68.87%	70.83%	73.5%	73.5%	77.03%	78.75%	80.8%	82.04%	82.96%	83.26%	84.27%	85.17%	86.04%	87.24%	88.17%	89.17%	90.18%	90.51%	90.79%	91.4%	92.4%	93.7%	94.57%	95.15%	9

Note: Curve is for January 2014

Planned vs. Actual Progress Performance

Peninsula Region: Peninsula Region

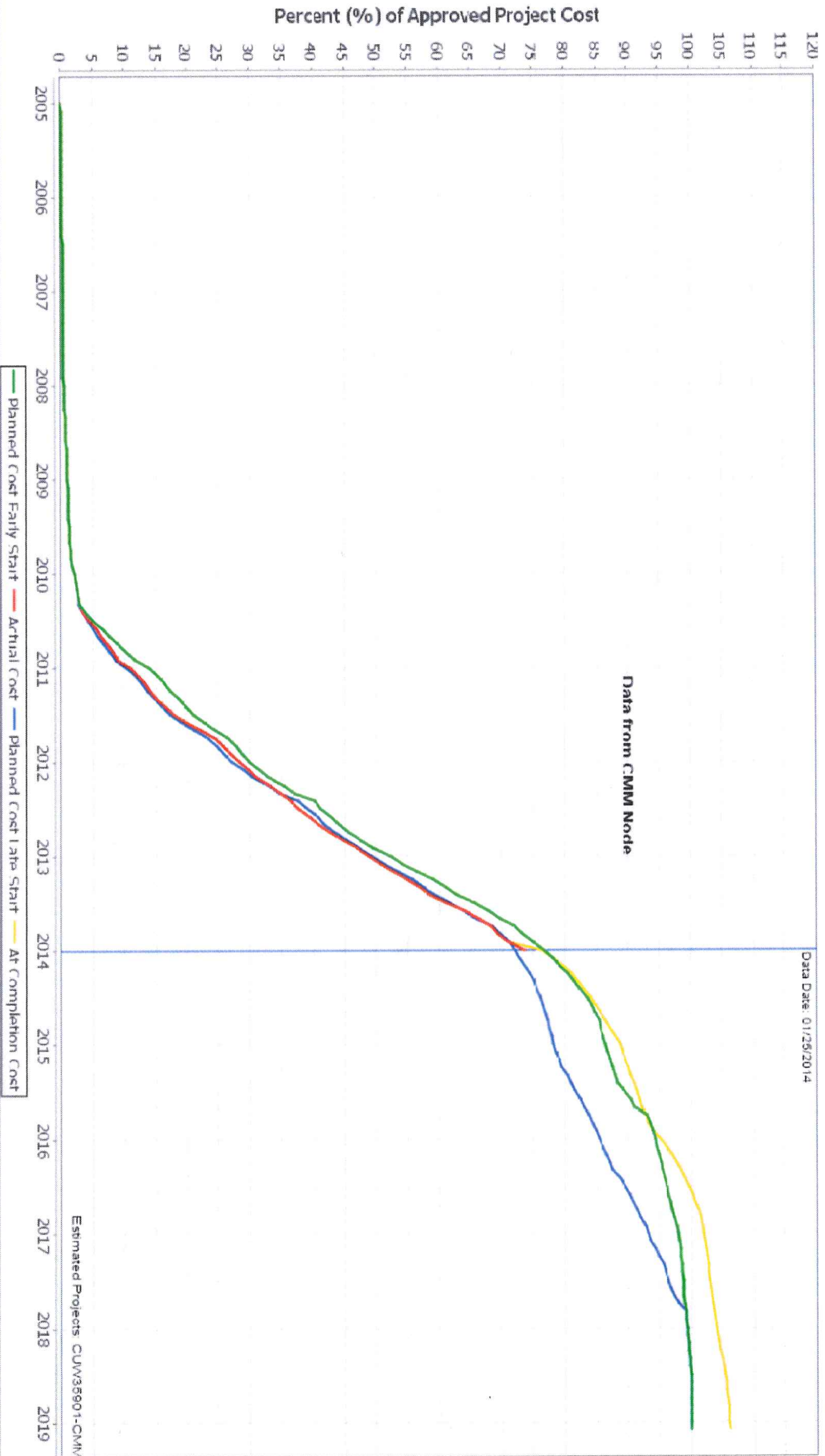


	Jul-2012	Aug-2012	Sep-2012	Oct-2012	Nov-2012	Dec-2012	Jan-2013	Feb-2013	Mar-2013	Apr-2013	May-2013	Jun-2013	Jul-2013	Aug-2013	Sep-2013	Oct-2013	Nov-2013	Dec-2013	Jan-2014	Feb-2014	Mar-2014	Apr-2014	May-2014	Jun-2014	Jul-2014	Aug-2014	Sep-2014	Oct-2014	Nov-2014	Dec-2014		
Planned Cost Early Start	57.12%	59.35%	62.17%	66.2%	69.16%	72.22%	77.02%	78.75%	80.99%	83.99%	85.88%	86.92%	87.38%	88.09%	88.62%	89.21%	90.29%	91.09%	91.99%	92.63%	93.14%	93.72%	94.11%	94.6%	94.89%	95.18%	95.47%	95.76%	96.05%	96.34%	96.63%	
Actual Cost	51.51%	53.37%	55.37%	57.25%	59.56%	60.98%	61.81%	63.11%	64.36%	66.59%	67.77%	69.19%	70.67%	71.7%	72.98%	74.28%	77.18%	78.9%	79.91%	81.78%	83.58%	84.31%	85.36%	86.43%	87.33%	88.23%	89.13%	90.03%	90.93%	91.83%	92.73%	
Planned Cost Late Start	40.69%	51.81%	59.03%	66.02%	66.19%	67.21%	68.19%	69.18%	70.17%	71.16%	72.15%	73.14%	74.13%	75.12%	76.11%	77.1%	78.09%	79.08%	80.07%	81.06%	82.05%	83.04%	84.03%	85.02%	86.01%	87.0%	88.0%	89.0%	90.0%	91.0%	92.0%	
At Completion Cost	51.59%	53.45%	55.45%	57.33%	59.64%	61.06%	61.89%	63.19%	64.44%	66.07%	67.86%	69.28%	70.77%	71.79%	72.88%	73.98%	74.98%	75.98%	76.98%	77.97%	78.97%	79.97%	80.97%	81.97%	82.97%	83.97%	84.97%	85.97%	86.97%	87.97%	88.97%	89.97%

Note: Curve is for January 2014

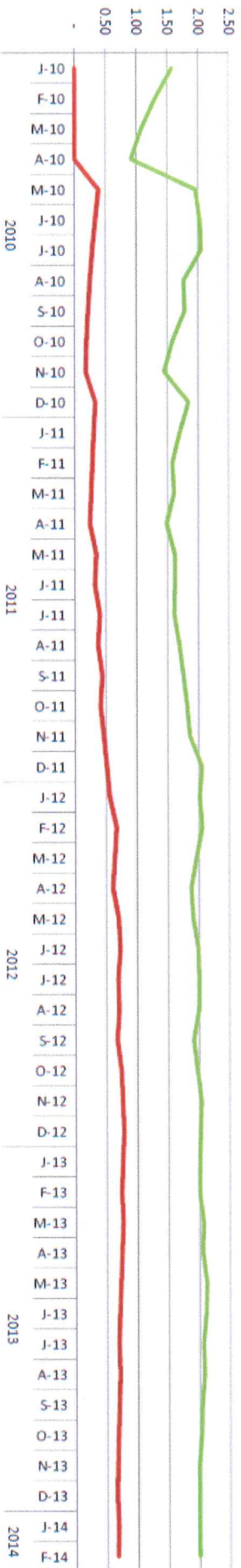
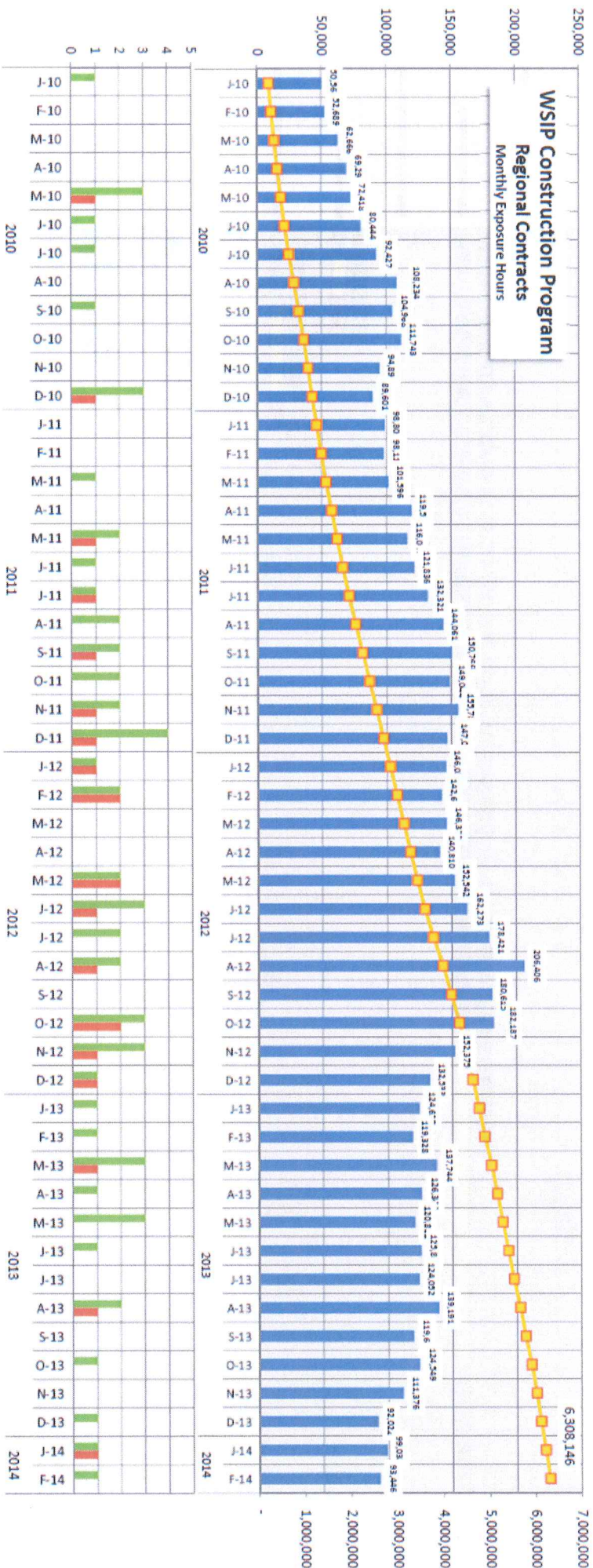
Planned vs. Actual Progress Performance

Sunol Valley Region: Sunol Valley Region



Month	Planned Cost Early Start	Actual Cost	Planned Cost Late Start	At Completion Cost
Nov-2012	47.90%	44.81%	47.07%	44.81%
Dec-2012	49.62%	47.07%	47.07%	47.07%
Jan-2013	52.18%	49.05%	48.39%	49.05%
Feb-2013	54.3%	50.72%	51.31%	50.72%
Mar-2013	56.57%	52.61%	53.38%	52.61%
Apr-2013	59.02%	54.73%	55.67%	54.73%
May-2013	61%	56.84%	57.57%	56.84%
Jun-2013	63.02%	58.75%	59.54%	58.75%
Jul-2013	64.89%	61.08%	61.51%	61.08%
Aug-2013	67.82%	64.08%	63.88%	64.08%
Sep-2013	69.8%	66.95%	66.02%	66.95%
Oct-2013	72.04%	68.1%	68.3%	68.1%
Nov-2013	73.39%	69.4%	69.64%	69.4%
Dec-2013	74.87%	70.95%	70.95%	70.95%
Jan-2014	76.68%	73.53%	72.12%	73.53%
Feb-2014	77.99%	72.91%	72.91%	72.91%
Mar-2014	79.06%	73.65%	73.65%	73.65%
Apr-2014	80.32%	74.44%	74.44%	74.44%
May-2014	81.45%	75.07%	75.07%	75.07%
Jun-2014	82.42%	75.62%	75.62%	75.62%
Jul-2014	83.32%	76.17%	76.17%	76.17%
Aug-2014	84.09%	76.57%	76.57%	76.57%
Sep-2014	84.73%	76.97%	76.97%	76.97%
Oct-2014	85.35%	77.29%	77.29%	77.29%
Nov-	85	77	77	77

Note: Curve is for January 2014

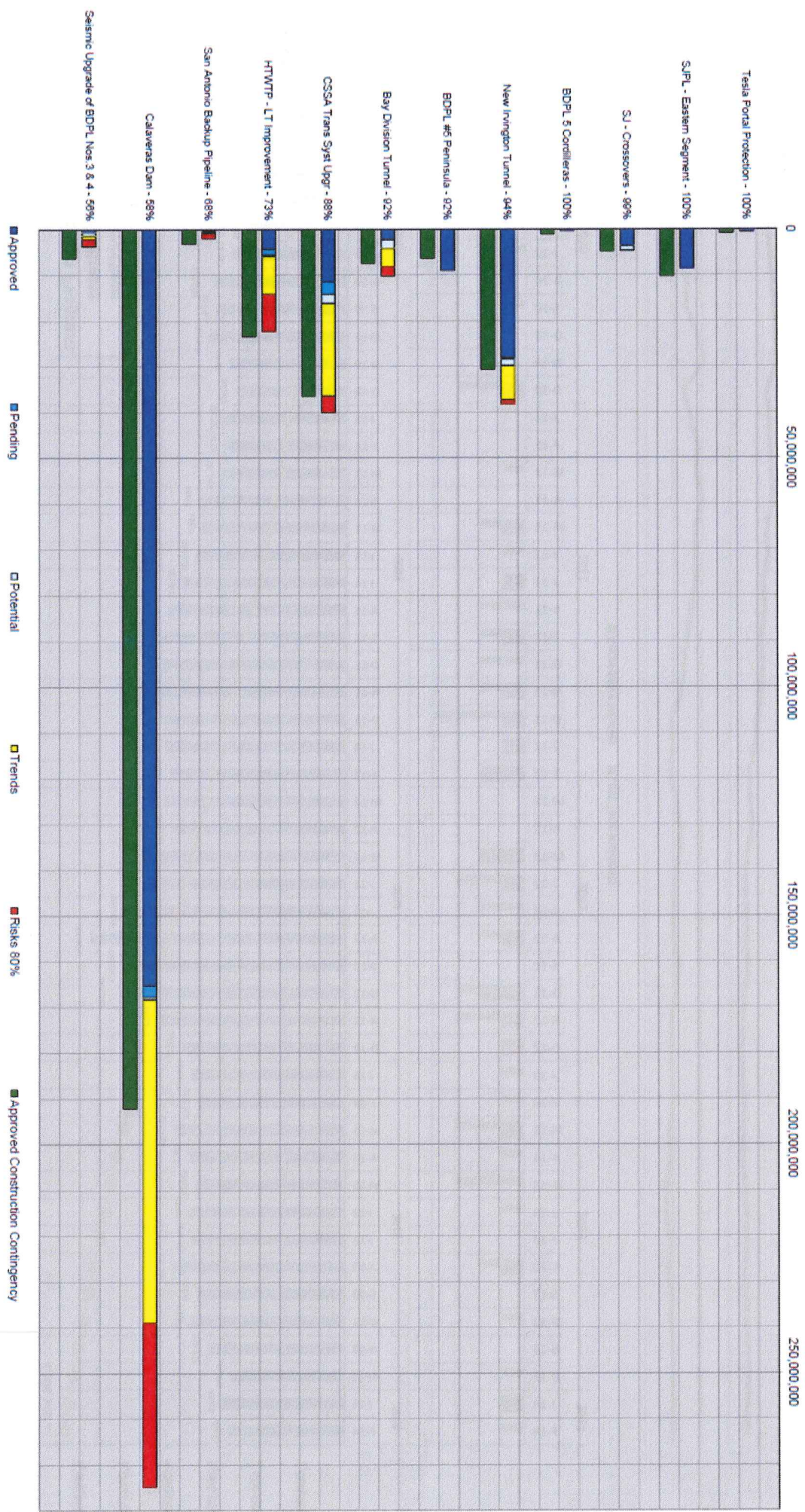


3.7 = Annual BLS construction industry national average Total Recordable Injury Incidence Rate for 2012
 1.4 = Annual BLS construction industry national average Total Lost Time Incidence Rate for 2012

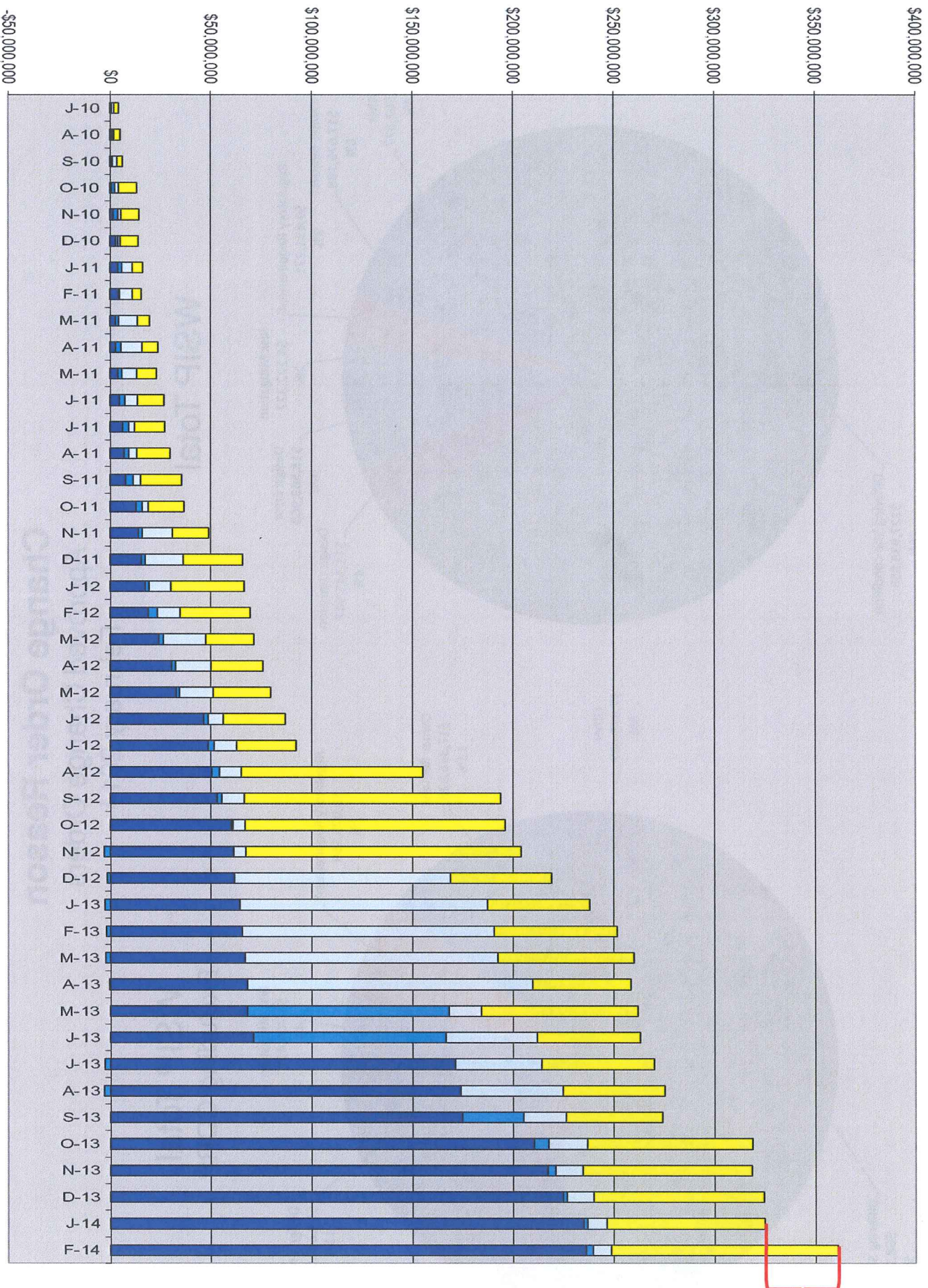
Recordable Injuries Rate
 Lost Time Incident Rate

WSIP Active Construction Contracts

Approved, Pending, Potential COs, Trends & Risks vs. Contingency
 Status as of 2/28/2014



Change Orders + Trends



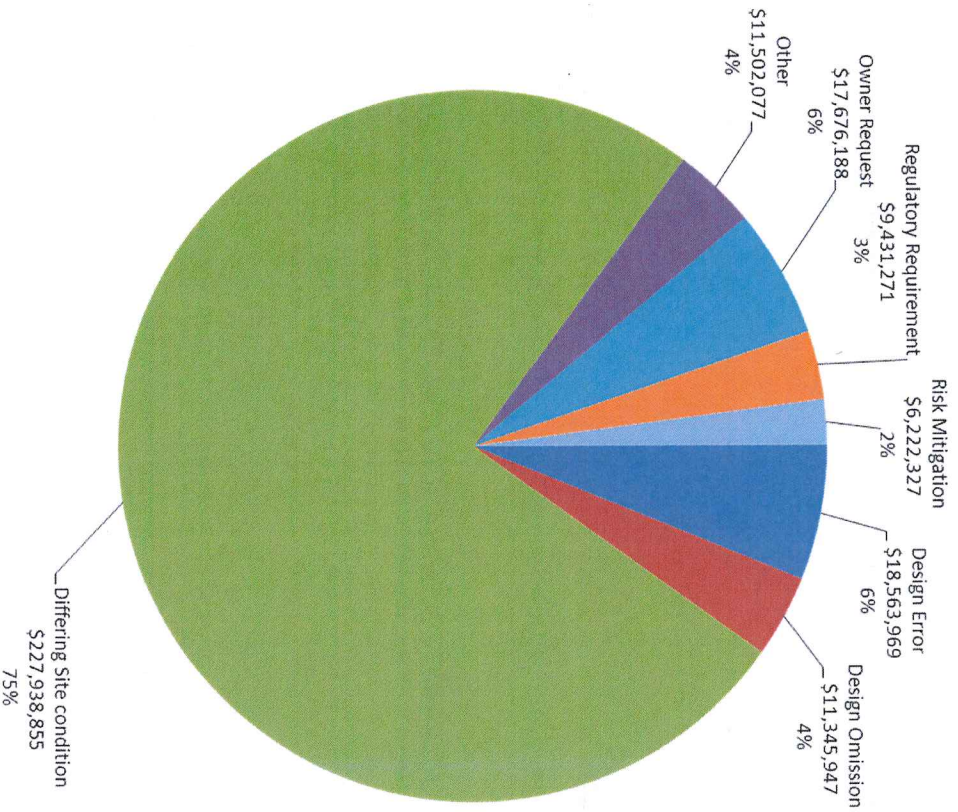
\$34,339,638

Change Order Reason

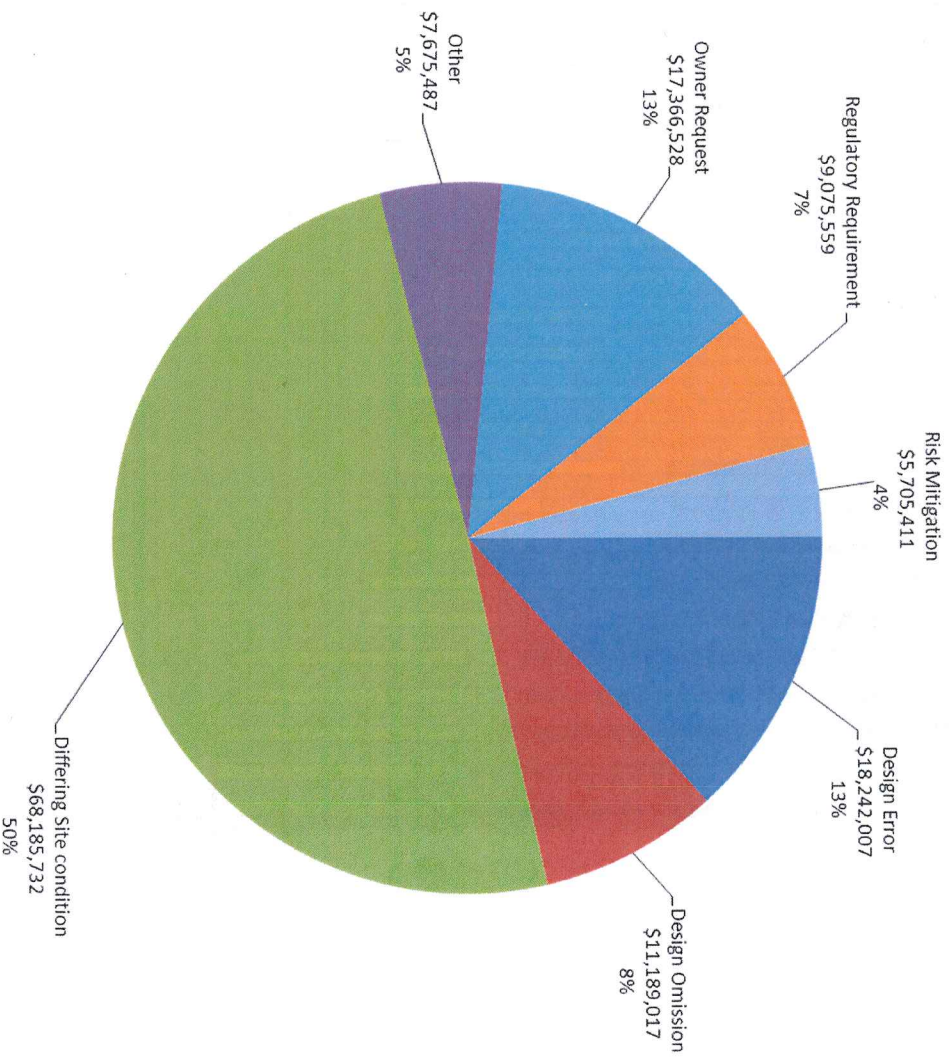
Approved Change Orders

February 2014

WSIP Total



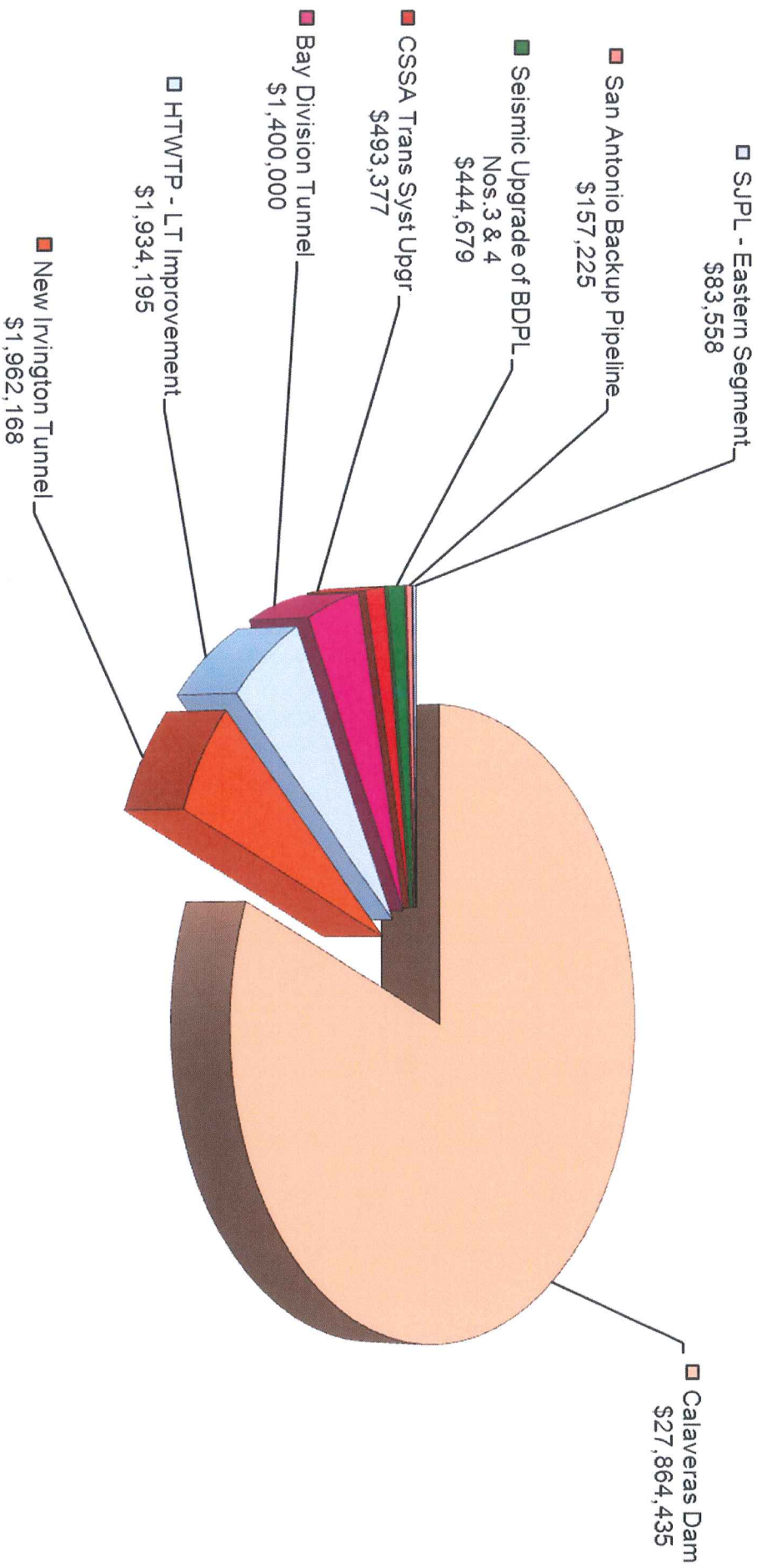
WSIP Total
Excluding CDRP



Note: Includes completed contracts and BHR contracts

Additions in Forecast

(Approved, Pending, Potential, & Trends)
 February 2014 = \$34,339,638



Deductions in Forecast

(Approved, Pending, Potential, & Trends)

February 2014 = \$0

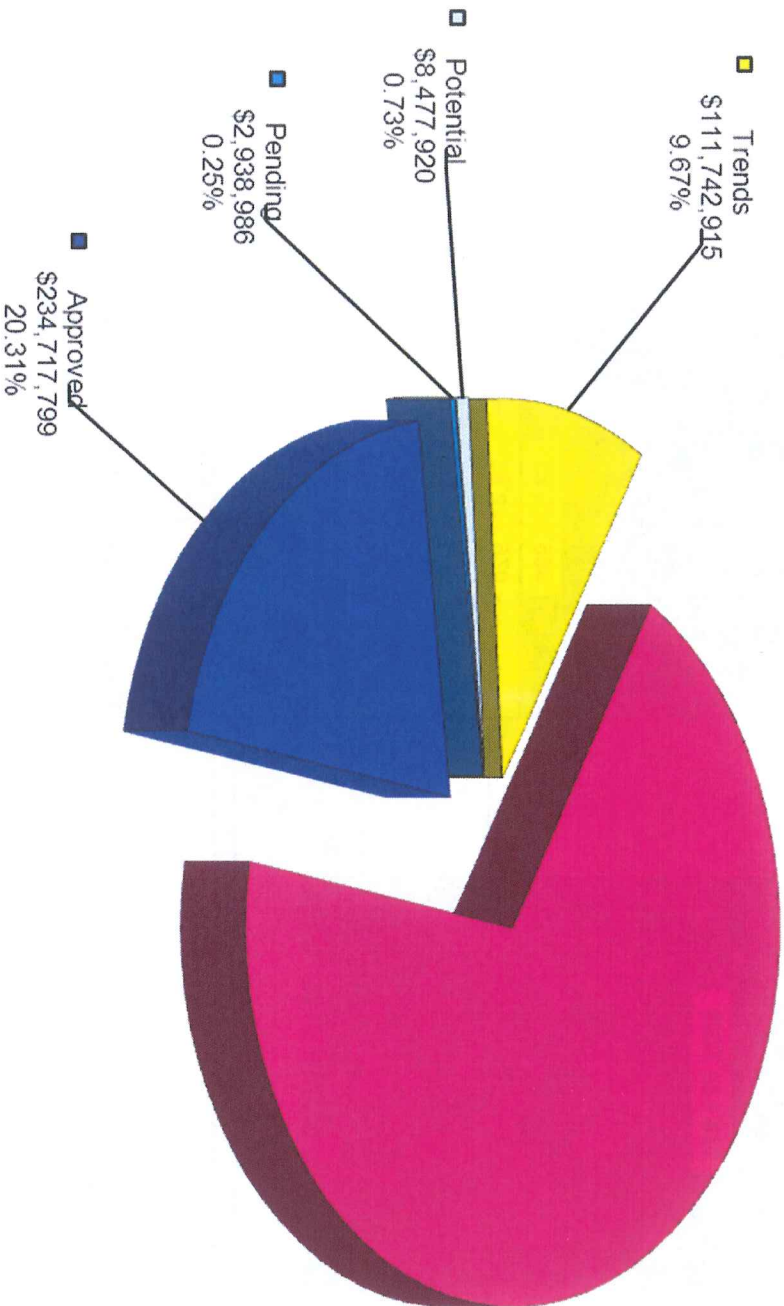
WSIP Active Regional Construction Contracts

Percentage of Projected Changes vs. Awarded Amount

As of 2/28/2014

30.96%

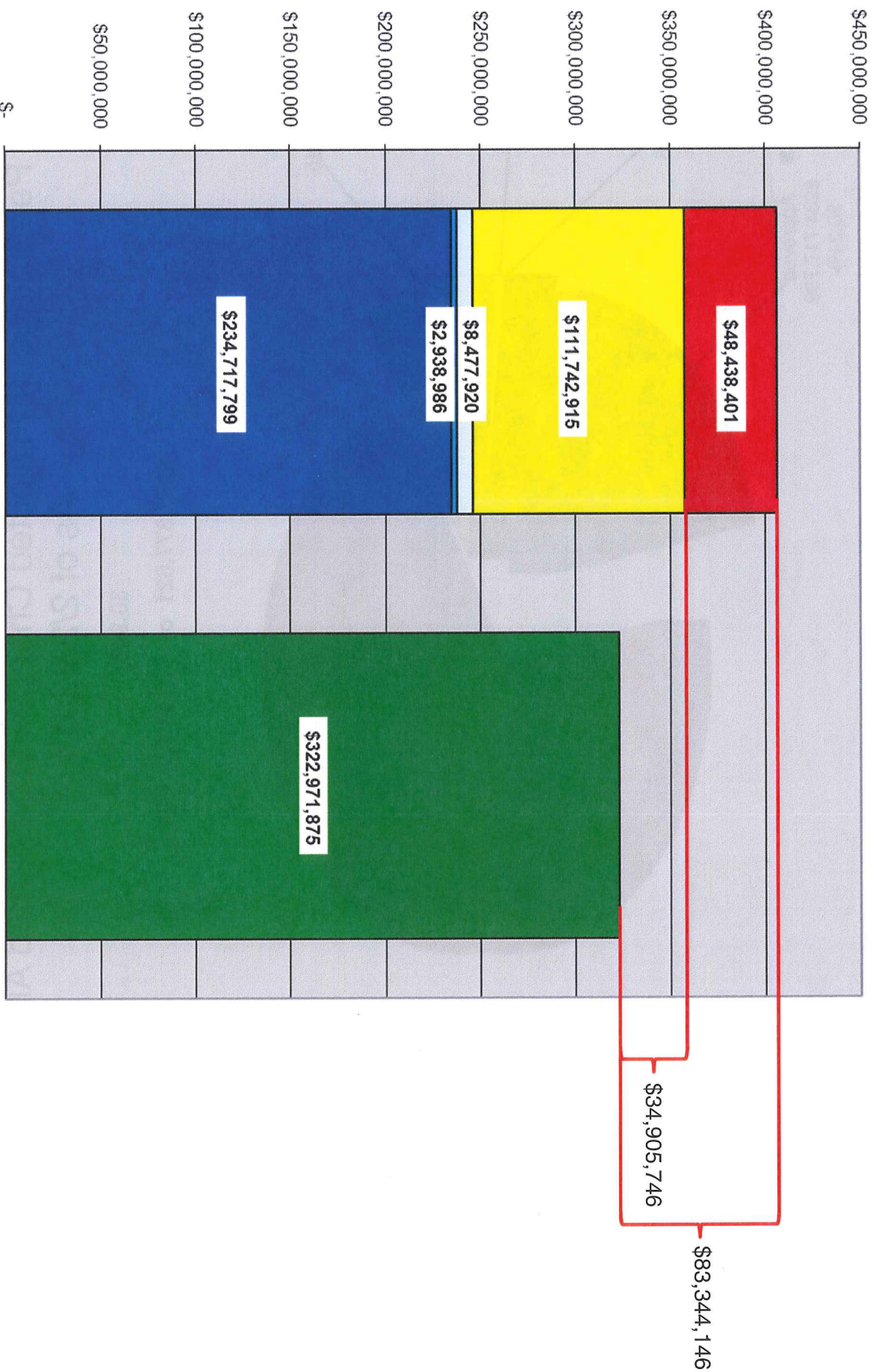
\$357,877,621 of \$1,155,424,148



WSIP Active Regional Construction Contracts

Change Orders, Trends, and Risks vs. Contingency

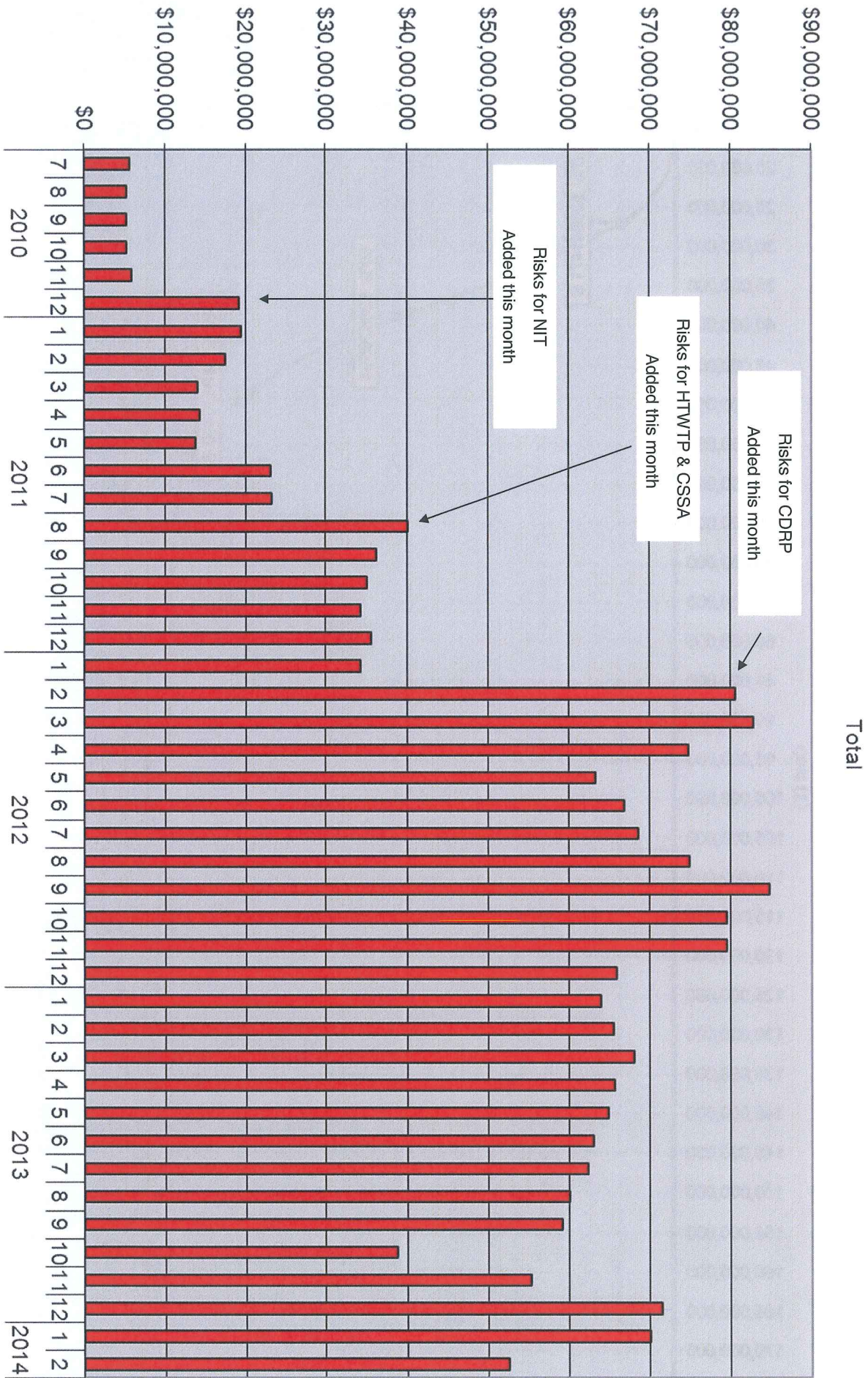
As of 2/28/2014



- Approved
- Pending
- Potential
- Trends
- Risks 80%
- Contingency

Name

Sum of T Risks 80%



Year Month

Total

