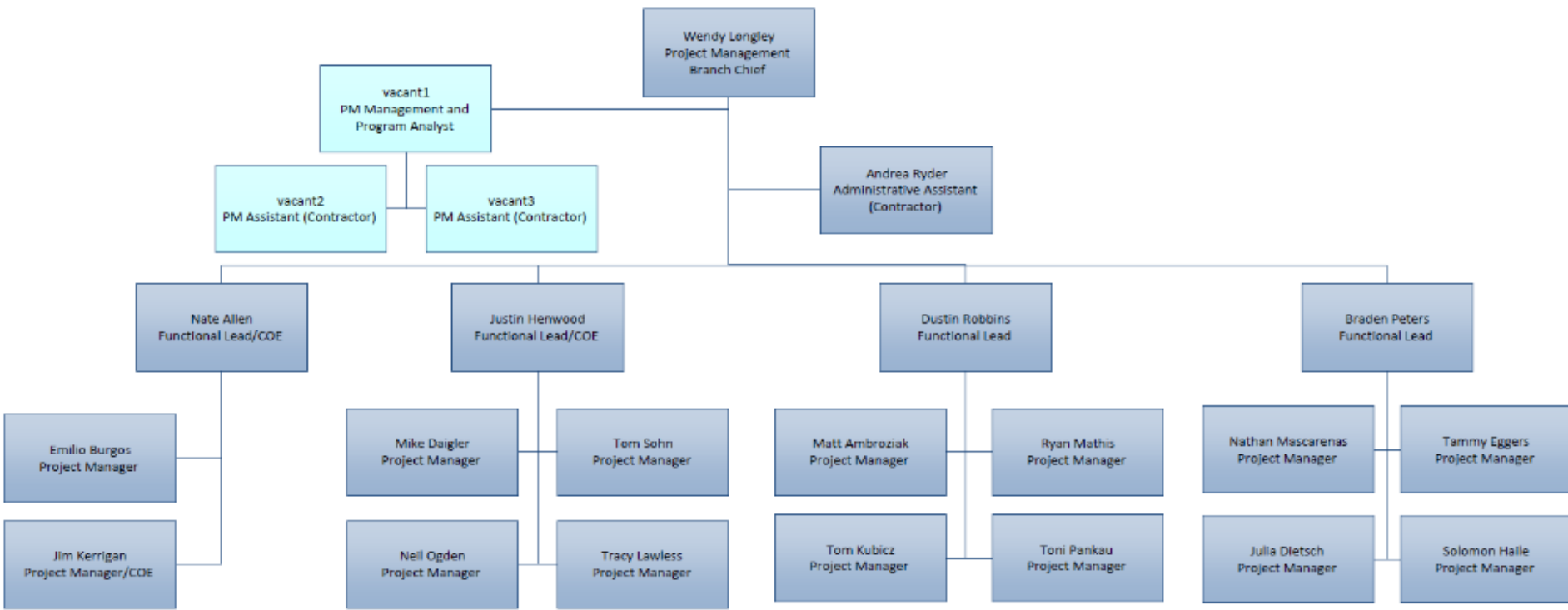




Project Management
2023 CFL Annual A/E Meeting

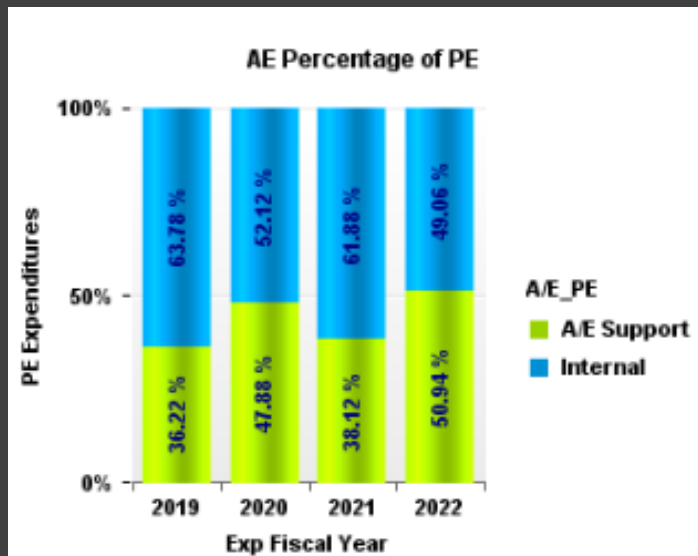
Introductions



Future Work

PE

	2019	2020	2021	2022
A/E Support	8,749,498.85	13,012,058.02	12,366,621.26	16,357,987.89
Internal	15,410,173.20	14,166,101.49	20,075,011.87	15,756,830.63
	\$24,159,672.05	\$27,178,159.51	\$32,441,633.13	\$32,114,818.52



Future Work continued

Future of CFL Programs

Program	\$ / FY
FLAP (14)	\$116M
FLTP (12)	\$100M +/-
ERFO	\$12M +/-
OMAD	\$7M +/-
Other	\$0M - \$50M+

Future of Work continued

CFL Multi-year Report:

MultiYear List Report

For Internal CFLHD Use Only

	Program Amount	Eng Est (Base)
Grand Total - Oblig all FY	\$1,318,221,399	\$1,367,611,906
Oblig FY 2022	\$274,242,550	\$327,785,603
Oblig FY 2023	\$297,633,104	\$277,748,026
Oblig FY 2024	\$309,842,779	\$289,028,939

FM Oblig FY	PS&E Deliv Year	Project Name	Base line level	A/E	Project Type	Program Amount	Estimate Revision	Engineer's Estimate (Base)	Engineer's Estimate (Max)	Award Amount	PE Start date	PS&E Deliver to PM P2/ P2PRE	P3 Date	To P&A (A1)	Advert ise (A3)	PM	Project-Level Comments
2023	2020	CA FLAP ED CR147(2) ICE HOUSE ROAD	P	AE	3R	\$19,700,000	3/8/18	\$16,400,000	\$16,400,000		12/21/17	3/16/20	8/27/21	1/17/23	2/6/23	C_Mathis	

FY23 ACTIVE PROJECTS

FM Oblig FY	PS&E Deliv Year	Project Name	Base line level	A/E	Project Type	Program Amount	Estimate Revision	Engineer's Estimate (Base)	Engineer's Estimate (Max)	Award Amount	PE Start date	PS&E Deliver to PM P2/ P2PRE	P3 Date	To P&A (A1)	Advert ise (A3)	PM	Project-Level Comments
2023	2023	AZ/CA FTBR LCD PADA(1) PARKER DAM ROAD	S	AE	3R	\$1,050,000	9/17/20	\$1,050,000	\$1,390,000		4/19/22	12/13/22	12/21/22	12/22/22	1/17/23	C_Kubicz	
2023	2023	AZ FLAP NAV FR138(1) JOE TANK ROAD	P	AE	4R	\$1,300,000	8/11/21	\$1,300,000	\$1,300,000		11/2/21	11/15/22	11/15/22	8/18/23	9/11/23	C_Robbins	
2023	2023	AZ FLAP PIM FR510(1) SABINO CANYON PARK ROAD	P	AE	4R	\$3,100,000	8/11/21	\$3,100,000	\$3,100,000		11/2/21	6/5/23	6/16/23	5/29/23	8/20/23	C_Robbins	
2023	2022	AZ FLAP SR281(1) EAGAR TO CRESCENT LAKE	P	InHse	3R	\$12,500,000	9/30/20	\$10,236,000	\$10,236,000		5/26/20	3/4/22	3/4/22	8/17/23	9/14/23	C_Robbins	
2023	2023	CA ERFO FS LSPDR 2021-1(1) NACIMIENTO-FERGUSSON ROAD	P	InHse	3R	\$12,000,000		\$21,000,000	\$21,000,000		2/7/22	3/24/23	3/29/23	4/13/23	5/4/23	C_HenwoodJ	
2023	2023	CA FEMA TRINITY 402(1) DENNY ROAD REPAIRS	P	AE	SPOT	\$7,500,000	10/13/20	\$7,500,000	\$7,500,000		5/25/21	11/22/22	12/20/22	12/21/22	1/13/23	C_Mathis	
2023	2022	CA FLAP LA CR2N40(1) SANTA ANITA CANYON ROAD	P	AE	3R	\$4,961,000	3/6/20	\$3,461,000	\$3,461,000			8/22/22	8/22/22	10/3/22	1/26/23	C_DaiglerM	70% EE

FLAP Forecast: <https://highways.dot.gov/federal-lands/programs-access>

- Communication
- RFQ and TO Initiation
- TO Execution



Scoping and PDP Development

- Intent
- Risk approach
- Delivery strategy
- What to do when scope exceeds budget?



Delivery



Plans

Specifications

Estimates

Construction & A/E Engagement

- PS&E check-in meetings
- Design to construction handoff meetings
- Pre-construction conferences
- PDS Work Orders and RFIs
- Issues
- Closing the loop – final inspections and closeout meetings

Open Discussion & Questions

