



PROJECT ANALYSIS: VDOT/LOCALITY DASHBOARD RESULTS

On-Time and On-Budget Performance

Development On-Time Performance (Target 70%)

FY 19

FY 20

Development On-Time FY19 (Target: 70%)						
	Red	Yellow	Green	Total	Percent On-Time	Percent of Total
All	118	18	257	393	70.0%	100%
VDOT	25	14	101	140	82.1%	36%
Local	93	4	156	253	63.2%	64%
Non-UCI	73	1	113	187	61.0%	48%
UCI	20	3	43	66	69.7%	17%

Development On-Time FY20 (Target: 70%)						
	Red	Yellow	Green	Total	Percent On-Time	Percent of Total
All	99	42	181	322	69.3%	100%
VDOT	27	22	78	127	78.7%	39%
Local	72	20	103	195	63.1%	61%
Non-UCI	56	19	77	152	63.2%	47%
UCI	16	1	26	43	62.8%	13%

Development On-Budget Performance (Target 74%)

FY 19

Development On-Budget FY19 (Target: 74%)						
	Red	Yellow	Green	Total	Percent On-Time	Percent of Total
All	61	54	278	393	70.7%	100%
VDOT	14	23	103	140	73.6%	36%
Local	47	31	175	253	69.2%	64%
Non-UCI	35	22	130	187	69.5%	48%
UCI	12	9	45	66	68.2%	17%

FY 20

Development On-Budget FY20 (Target: 74%)						
	Red	Yellow	Green	Total	Percent On-Time	Percent of Total
All	43	56	223	322	69.3%	100%
VDOT	16	24	87	127	68.5%	39%
Local	27	32	136	195	69.7%	61%
Non-UCI	21	25	106	152	69.7%	47%
UCI	6	7	30	43	69.8%	13%

Delivery On-Time Performance (Target 77%)

FY19

Delivery On-Time FY19 (Target: 77%)						
	Red	Yellow	Green	Total	Percent On-Time	Percent of Total
All	60	9	255	324	81.5%	100%
VDOT	40	1	234	275	85.5%	85%
Local	20	8	21	49	59.2%	15%
Non-UCI	16	8	8	32	50%	10%
UCI	4	0	13	17	76%	5%

FY20

Delivery On-Time FY20 (Target 77%)						
	Red	Yellow	Green	Total	Percent On-Time	Percent of Total
All	9	1	270	280	96.8%	100%
VDOT	5	1	206	212	97.6%	76%
Local	1	4	63	68	98.5%	24%
Non-UCI	2	0	54	56	96%	20%
UCI	2	0	10	12	83%	4%

Delivery On-Budget Performance (Target 85%)

FY19

Delivery On-Budget FY19 (Target 85%)						
	Red	Yellow	Green	Total	Percent On-Budget	Percent of Total
All	10	2	312	324	96.3%	100%
VDOT	7	0	268	275	97.5%	85%
Local	3	2	44	49	89.8%	15%
Non-UCI	3	1	28	32	88%	10%
UCI	1	0	16	17	94%	5%

FY20

Delivery On-Budget FY20 (Target 85%)						
	Red	Yellow	Green	Total	Percent On-Budget	Percent of Total
All	4	15	261	280	93.2%	100%
VDOT	3	11	198	212	93.4%	76%
Local	1	4	63	68	92.6%	24%
Non-UCI	1	1	54	56	96%	20%
UCI	0	3	9	12	75%	4%

Project Development by Budget Category

All Projects

\$BudgetCategory	% On-Time (OT)	# OT	\$ OT	% On-Budget (OB)	# OB	\$ OB	Total Projects	Total Budget
1 - \$10M and over	52.4 %	11	\$356,053,452	71.4 %	15	\$542,647,592	21	\$686,622,879
2 - \$5M to \$9.999M	54.5 %	12	\$82,899,897	54.5 %	12	\$84,323,644	22	\$154,593,394
3 - \$1M to \$4.99M	62.6 %	67	\$162,967,221	69.2 %	74	\$173,807,182	107	\$248,663,035
4 - \$500k to \$999k	66.7 %	62	\$41,869,953	61.3 %	57	\$38,800,042	93	\$63,556,856
5 - Less than \$500k	76.0 %	114	\$25,011,536	80.0 %	120	\$27,877,592	150	\$33,849,010
Total	67.7 %	266	\$668,802,059	70.7 %	278	\$867,456,052	393	\$1,187,285,174

Local Projects

ADMINISTERED_BY	% On-Time (OT)	# OT	\$ OT	% On-Budget (OB)	# OB	\$ OB	Total Projects	Total Budget
Locally	62.4 %	159	\$143,917,137	69.0 %	176	\$306,965,997	255	\$510,350,451
1 - \$10M and over	16.7 %	1	\$15,437,869	50.0 %	3	\$147,289,709	6	\$240,331,473
2 - \$5M to \$9.999M	25.0 %	3	\$21,459,903	41.7 %	5	\$37,548,079	12	\$87,353,400
3 - \$1M to \$4.99M	55.8 %	29	\$61,255,062	65.4 %	34	\$73,918,800	52	\$110,537,176
4 - \$500k to \$999k	58.7 %	37	\$25,810,114	57.1 %	36	\$24,882,124	63	\$43,832,942
5 - Less than \$500k	73.0 %	89	\$19,954,189	80.3 %	98	\$23,327,285	122	\$28,295,460
Total	62.4 %	159	\$143,917,137	69.0 %	176	\$306,965,997	255	\$510,350,451

VDOT Projects

ADMINISTERED_BY	% On-Time (OT)	# OT	\$ OT	% On-Budget (OB)	# OB	\$ OB	Total Projects	Total Budget
VDOT	75.0 %	105	\$524,174,441	73.6 %	103	\$560,834,055	140	\$677,622,723
1 - \$10M and over	66.7 %	10	\$340,615,583	80.0 %	12	\$395,357,883	15	\$446,291,406
2 - \$5M to \$9.999M	90.0 %	9	\$61,439,994	70.0 %	7	\$46,775,565	10	\$67,239,994
3 - \$1M to \$4.99M	69.1 %	38	\$101,712,159	72.7 %	40	\$99,888,382	55	\$138,125,859
4 - \$500k to \$999k	80.0 %	24	\$15,237,699	70.0 %	21	\$13,917,918	30	\$19,723,914
5 - Less than \$500k	80.0 %	24	\$5,169,006	76.7 %	23	\$4,894,307	30	\$6,241,550
Total	75.0 %	105	\$524,174,441	73.6 %	103	\$560,834,055	140	\$677,622,723

Project Delivery by Budget Category

Project Analysis

Fiscal Year	% On-Time (OT)	# OT	\$ OT	% On-Budget (OB)	# OB	\$ OB	Total Contract	Total Award
FY2019	81.5 %	264	\$730,441,178	96.3 %	312	\$968,135,422	324	\$1,020,284,758
5 - Less than \$500k	73.2 %	52	\$14,394,602	93.0 %	66	\$17,891,263	71	\$19,279,198
4 - \$500k to \$999k	87.5 %	42	\$32,251,133	95.8 %	46	\$34,612,063	48	\$36,347,322
3 - \$1M to \$4.99M	83.4 %	131	\$319,839,893	98.7 %	155	\$376,123,783	157	\$380,594,752
2 - \$5M to \$9.999M	81.6 %	31	\$191,912,290	94.7 %	36	\$229,955,926	38	\$243,426,099
1 - \$10M and over	80.0 %	8	\$172,043,260	90.0 %	9	\$309,552,387	10	\$340,637,387
Total	81.5 %	264	\$730,441,178	96.3 %	312	\$968,135,422	324	\$1,020,284,758

Administered Locally

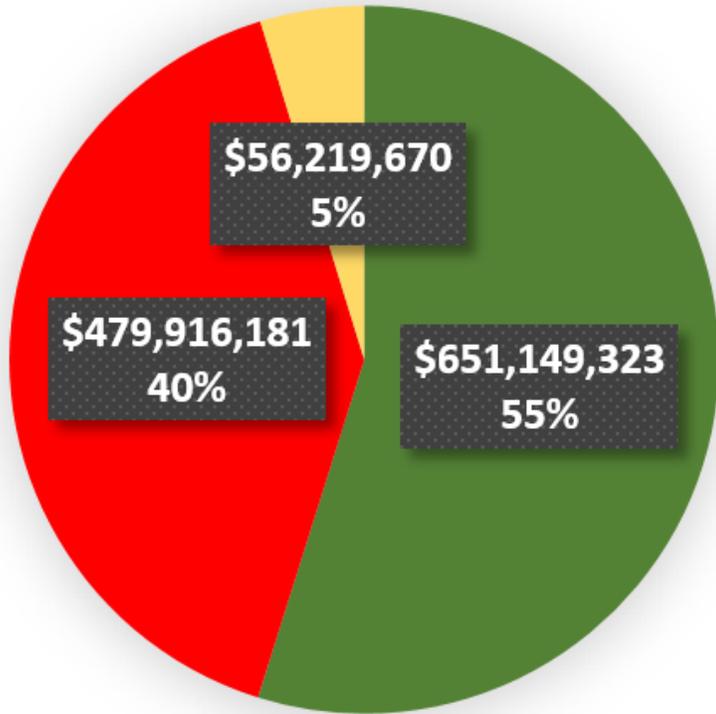
Fiscal Year	% On-Time (OT)	# OT	\$ OT	% On-Budget (OB)	# OB	\$ OB	Total Contract	Total Award
FY2019	59.2 %	29	\$9,747,914	89.8 %	44	\$21,370,641	49	\$30,227,222
Locally	59.2 %	29	\$9,747,914	89.8 %	44	\$21,370,641	49	\$30,227,222
5 - Less than \$500k	62.2 %	23	\$4,979,044	89.2 %	33	\$6,754,104	37	\$7,697,812
4 - \$500k to \$999k	55.6 %	5	\$3,173,285	100.0 %	9	\$5,860,697	9	\$5,860,697
3 - \$1M to \$4.99M	100.0 %	1	\$1,595,585	100.0 %	1	\$1,595,585	1	\$1,595,585
2 - \$5M to \$9.999M	0.0 %		\$0	50.0 %	1	\$7,160,255	2	\$15,073,128
Total	59.2 %	29	\$9,747,914	89.8 %	44	\$21,370,641	49	\$30,227,222

VDOT Projects

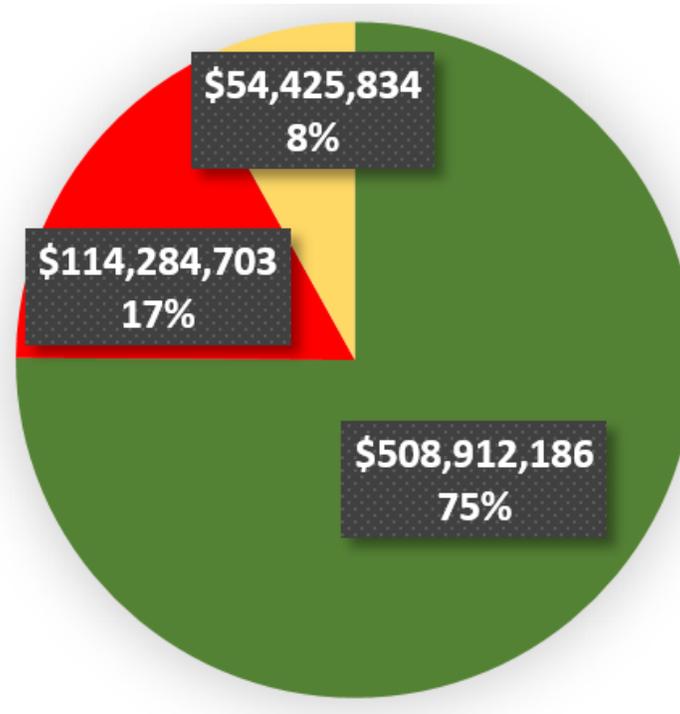
Fiscal Year	% On-Time (OT)	# OT	\$ OT	% On-Budget (OB)	# OB	\$ OB	Total Contract	Total Award
FY2019	85.5 %	235	\$720,693,264	97.5 %	268	\$946,764,781	275	\$990,057,536
VDOT	85.5 %	235	\$720,693,264	97.5 %	268	\$946,764,781	275	\$990,057,536
5 - Less than \$500k	85.3 %	29	\$9,415,558	97.1 %	33	\$11,137,159	34	\$11,581,386
4 - \$500k to \$999k	94.9 %	37	\$29,077,848	94.9 %	37	\$28,751,366	39	\$30,486,625
3 - \$1M to \$4.99M	83.3 %	130	\$318,244,308	98.7 %	154	\$374,528,198	156	\$378,999,167
2 - \$5M to \$9.999M	86.1 %	31	\$191,912,290	97.2 %	35	\$222,795,671	36	\$228,352,971
1 - \$10M and over	80.0 %	8	\$172,043,260	90.0 %	9	\$309,552,387	10	\$340,637,387
Total	85.5 %	235	\$720,693,264	97.5 %	268	\$946,764,781	275	\$990,057,536

FY19 Project Development On-Time By Dollar Value

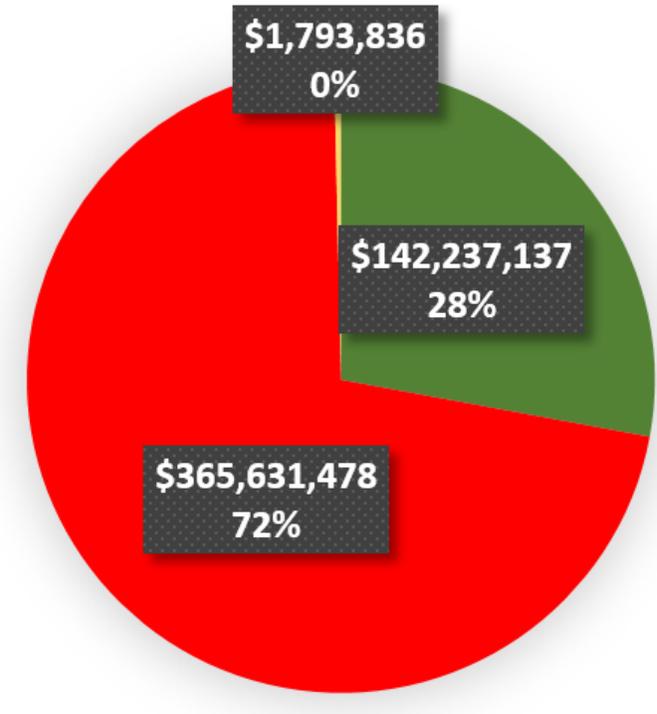
Total Dollars



VDOT

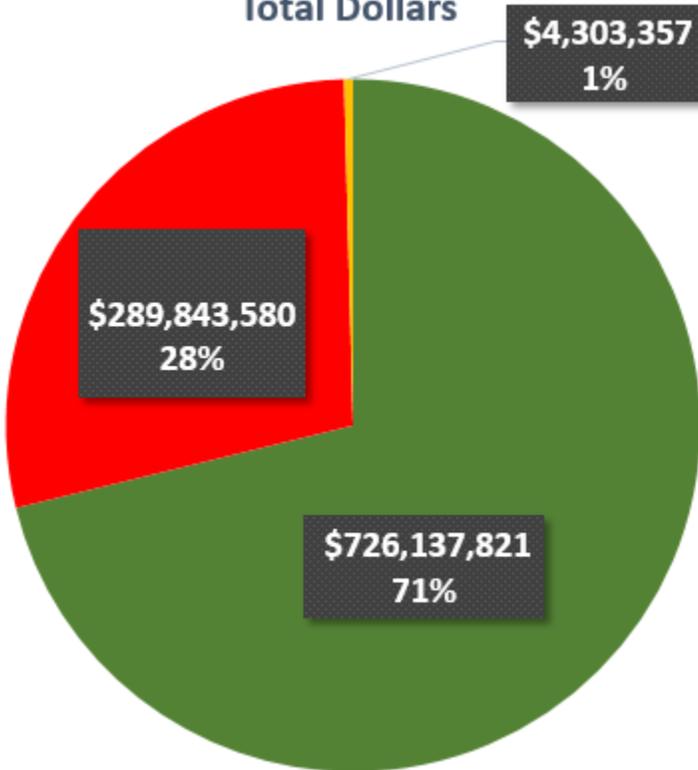


Locally Administered

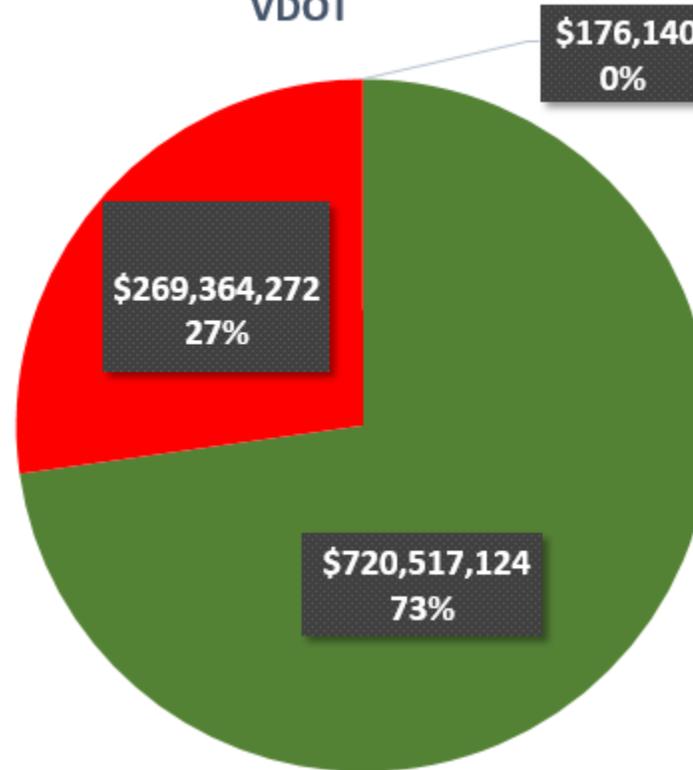


FY 19 Project Delivery On-Time By Dollar Value

Total Dollars



VDOT



Locally Administered

