Monitoring Highway Capital Plan Semi Annual Update

March 19, 2025



Table of Contents

- 3. Capital Plan Delivery Measures
- 4. Plan Completeness
- 5. Timeliness Advertisement
- 6. Timeliness Procurement
- 7. Accuracy Bid opening results
- 8. Bid opening discussion
- 11. Questions from Capital Programs Committee

Capital Plan Delivery Measures

Completeness

• Annual Advertising plan - % projects of original plan delivered

Timeliness

- % projects advertised within 30 days
- % projects procured with target (duration of advertisement notice to proceed)

Accuracy

Comparison of office estimate to awarded bid



Plan Completeness

| 2 | Massaci Highv | husetts De way Div | epartme rision | D nt of Tra | O | Ion | Α | d١ | /e | rt | is | sin | g P | lan | | | |
|--------|------------------|-----------------------|-------------------|----------------|---------------|---|-----------------|-------|--------|---------------|-------------|-----|-------------------|------------------------|--------------------|--------------------------------|--------------------------------|
| Р | = Planr | ned; A = | Adver | rtised; | F = Futi | ure; | Contract Cost | | | TFPC | С | | | | | 39.7 % of Plan Adv % | 17.1 % of STIP Plan Adv |
| | | | | | Ac | vertising Plan | To Date | | | | | | # Advertise | d (By Federal Fis | scal Year/Quarter/ | Month) | |
| FFYear | | Р | Α | F | % of F (#) | Plan Value (P) | Value (A) | Value | (F) | % of (Valu | Plan Ie) | | # Planned | | | d Dates % of Plan vs | Total |
| 0 202 | 5 | 184 | 78 | 116 | 39. | .67 % 1,436.49M | 297.08M | 1,00 | 9.98M | 19 | 9.12 % | 6 | 1 | 46 | 50 27.2 % 44 | 50 36 | 46 |
| ST | ΊP | 82 | 17 | 68 | 17 | .07 % 1,103.63N | 132.97M | 79 | 99.05M | 1 | 1.56 % | 6 | L (| 54 | 32 | 23.9 % | |
| No | on-STIP | 102 | 61 | 48 | 57. | .84 % 332.86M | 164.11M | 2 | 10.93M | 4 | 4.15 % | 6 | | | 20 | | |
| Tota | _ | 184 | 78 | 116 | | 57 % 1,436.49M | 297.08M | 1,009 | 9.98M | 19. | 12 % | _ | | 2025 Q1 | | 19.6 2025 Q3 2025 | Q4 |
| FFY | STIP | CIP Pro | ogram | Pro | ojNo F | Project Description | | · | # | Р | A | F | Locked Ad Date | Curr/Actual Ad Date | Cost (Planned) | Cost (Advertised) | Cost (Future) |
| 2025 | No | Accessi Improve | | | | District 4- Sidewalk Re mprovements At Vari | · | ୍ଦ | | | | | 10/5/2024 | 10/5/2024 | 0.75M | 0.75M | |
| 2025 | No | Bridge | | 613 | | District 5- Scheduled A Structural Repairs At \ | | B | | | | | 10/5/2024 | 10/5/2024 | 2.00M | 2.00M | |
| 2025 | No | Bridge | | 613 | C | District 6- Scheduled Drawbridge Maintena Dperation At Various | nce, Repair And | Q | | | | | 10/5/2024 | 10/5/2024 | 6.00M | 6.00M | |
| 2025 | No | Facilitie | s | 613 | | District 2- Scheduled Facility Repairs At Vari | | ୍ଦ | | | | | 10/5/2024 | 10/5/2024 | 1.68M | 1.68M | |
| 2025 | No | Roadwa Improve | · | | C | District 5- Scheduled . Cleaning Of Drainage Pines At Various Locat | Structures And | Q | | | | | 10/5/2024 | 10/5/2024 | 1.50M | 1.50M | |
| Total | | | | | | | | ୍ଷ | 196 | 184 | 78 | 116 | | | 1,436.49M | 291.33M | 1,009.98M |



Timeliness - Advertisement

| OVERVIEW Advertised On Time | 76 # of Projects | 92.1 % % <= 30 Day | | 14 Avg # Days (+/-) | TBD TBD | | | BD TBD | | BD BD | | ? |
|--|---|---|-----------------------------|--|---------------|--------|-----------------|-----------------------|----------|---|---|---|
| | OnTime P | Project Stat | s | | | Target | On Ti | ne Report (By Fed | eral F | iscal Year/Quarter/N | Month) | |
| MatrixSortDescFFYear | 2025 | | Total | | | ●<= 30 |) Days | ●31 to 90 Days ●O | ver 90 l | Days | | |
| DaysOverUnderGrouping | Count | % of Total | Count | % of Total | | | | | 70 |) | | |
| + <= 30 Days | 70 | 92.11 % | 70 | 92.11 % | | | | | | | | |
| | 2 | 2.63 % | 2 | | | 60 | | | | | | |
| Over 90 Days | 4 | 5.26 % | 4 | | | | | | | | | |
| Total | | 100.00 % | | 100.00 % | | | | | | | | |
| | | | | | | 40 | | | | | | |
| | | | | | - 1 | 20 | | | | 2 4 | | |
| FederalFiscalYear | | | | Project OnT | ime Details | 20 | URL | DaysOverUnder | | 2 4 2025 Original Ad Date | Actual Ad Date | |
| • | | | _ | Project OnT | ime Details | 0 * | | | | | Actual Ad Date | |
| ✓2025 | Emergency Structural | & Substructure | e Renairs | | ime Details | 0 | URL ୧୦ ୧୦ | 1071 | | Original Ad Date | | |
| 2025 613807: District 6- Scheduled & | | | e Repairs | | ime Details | 0 * | ବ୍ତ | | | Original Ad Date | 11/23/2024 | |
| ✓2025 | air At Various Location | ns | | At Various Locations | | 0 * | ତ ତ | 1071 7 | | Original Ad Date | | |
| Z025 613807: District 6- Scheduled & 613806: District 6- Sidewalk Rep 613805: District 6- Scheduled Ar | air At Various Location nd Emergency Guardra | ns ail And Fence R | epair And | At Various Locations | | 0 * | ତ ତ | 1071 7 0 | | Original Ad Date 11/16/2024 3/1/2025 | 11/23/2024 3/1/2025 | |
| 2025 613807: District 6- Scheduled & 613806: District 6- Sidewalk Rep 613805: District 6- Scheduled Ar Locations | air At Various Location nd Emergency Guardra ing And Cleaning At Va | ns ail And Fence R arious Location | epair And | At Various Locations d Snow Fence Installatio | | 0 * | 6 6 6 | 1071 7 0 | | Original Ad Date 11/16/2024 3/1/2025 1/25/2025 | 11/23/2024 3/1/2025 1/25/2025 | |
| 2025 613807: District 6- Scheduled & 613806: District 6- Sidewalk Rep 613805: District 6- Scheduled Ar Locations 613804: District 6- Bridge Washi | air At Various Location nd Emergency Guardra ing And Cleaning At Va Of Temporary Traffic C | ns ail And Fence R arious Location Control Devices | epair And Is At Vario | At Various Locations d Snow Fence Installatic us Locations | on At Various | 0 * | ତ ତ ତ | 1071 7 0 0 | | Original Ad Date | 11/23/2024 3/1/2025 1/25/2025 12/28/2024 | |



Timeliness - Procurement





Accuracy - bid opening results





Bid openings -summary

<u>Full Program</u>

| SFY | # bid Openings | Total bids | Total Estimate | Bid/est | |
|----------------|----------------|-----------------|-----------------|---------|--|
| 2024 | 197 | \$1,266,552,106 | \$1,224,750,099 | 103% | |
| 2025 (to-date) | 138 | \$1,967,299,942 | \$1,845,377,115 | 107% | |

Board Threshold

| SFY | # bid Openings | Total bids | Total Estimate | Bid/est |
|----------------|----------------|---------------------|---------------------|---------|
| 2024 | 19 | \$ 666,574,272.21 | \$ 641,143,612.69 | 104% |
| 2025 (to-date) | 21 | \$ 1,545,763,083.22 | \$ 1,436,026,363.16 | 108% |

SYF - State Fiscal Year



Bid Opening Performance



Bid Opening Differential By Federal Fiscal Year

This chart compares total value of engineer estimates to low bids on federal fiscal year basis, for federal projects and reflects bid openings through 2/25/25



Managing Bid Differential

- MassDOT programs a set-aside for bid opening differentials within each year of the STIP, this value is typically 4% of available budget
- As part of the annual planning cycle, all project budgets are refreshed (including awarded within the previous year) and are then used to develop the subsequent constrained capital plan



Q. Why is the division's goal for bid accuracy 50% of total contracts rather than 100% of contracts?

A: The "50% within 10%" target was identified through analysis of historical data and identified to be an achievable target to gauge performance

Q. Did you look at what other states do to track their performance measures on project delivery?

A: Yes, project delivery is a common topic with peer DOTs in a variety of forums. Most recently, MassDOT participated in a project delivery workshop at the TRB 2025 annual meeting

Q. Can the committee expect a year-end review of the program on lessons learned and how the team is implementing that in the estimates?

A: Yes, we would be happy to present a retrospective on annual performance.



11

ThankYou

