

**Appendix C-3:
Lead (Caltrans) - Non-SHOPP PID
Workload Matrix for FY 2011-12**

Fund Source	Activities	Activity Description
SHA	Lead - STIP	
	Number of PIDs	33
	Estimated Project Cost (\$M)	\$1,349.3
	Total Workload (PY)	9.2
	Workload Norm (PY)	0.3
	Total Positions	9.6
SHA	Lead - Mix-Funded (STIP + Other)	
	Number of PIDs	26
	Estimated Project Cost (\$M)	\$3,752.7
	Total Workload (PY)	28.9
	Workload Norm (PY)	1.1
	Total Positions	30.1
SHA Subtotal	Subtotal Lead Workload	
	Number of PIDs	59
	Estimated Project Cost (\$M)	\$5,102.0
	Total Workload (PY)	38.1
	Workload Average (PY)	0.6
	Total Positions	39.7
SHA Reimburse	Lead - Other Funding (non-STIP)	
	Number of PIDs	14
	Estimated Project Cost (\$M)	\$1,536.1
	Total Workload (PY)	14.6
	Workload Norm (PY)	1.0
	Total Positions	15.2
SHA Reimburse	Independent Quality Assurance IQA¹	
	Number of PIDs	115
	Estimated Project Cost (\$M)	\$7,290.1
	Total Workload (PY) ²	59.3
	Workload Norm (PY)	0.5
	Total Positions	61.7
SHA Reimburse Subtotal	Subtotal Reimbursement Workload	
	Number of PIDs	129
	Estimated Project Cost (\$M)	\$8,826.2
	Total Workload (PY)	73.8
	Workload Norm (PY)	0.6
	Total Positions	76.9
Total	Total Non-SHOPP Workload	
	Number of PIDs	221
	Estimated Project Cost (\$M)	\$16,116.3
	Total Workload (PY)	44.6
	Workload Norm (PY)	0.2
	Total Positions	46.5

¹ IQA is mandated by Govt Code 65086.5.

² Total IQA workload was reduced by 25 percent, which takes into account the implementation of a IQA Pilot Program beginning July 2011.