State of California
DEPARTMENT OF TRANSPORTATION

Business, Transportation and Housing Agency

Memorandum

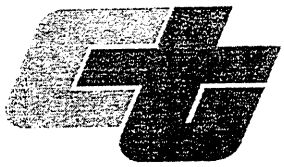
CHAIR AND COMMISSIONERS

CTC Meeting: May 12-13, 2004

Reference No.: 3.6
Information Item

Ref: **THIRD QUARTER PROJECT DELIVERY REPORT**

Attached is the Department of Transportation's Third Quarter Project Delivery Report.



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CALIFORNIA DEPARTMENT OF TRANSPORTATION

QUARTERLY REPORT
3RD QUARTER
FY 2003/04

for the
CALIFORNIA TRANSPORTATION COMMISSION

CTC QUARTERLY REPORT - Q3 FY 03/04
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STIP, SHOPP PROGRAM AND ADDITIONAL DELIVERY
CTC Quarterly Report - Q3 FY 03/04

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## DELIVERED (RTL/VOTE)**	Annual Plan	Undeliverable R/W Constrained	YTD Actual	% Actual	Advanced*
STIP Program	58	20	16	*28%*	2
STIP Time Extensions	12	1	2	*17%*	0
SHOPP Program	179	6	97	*54%*	4
Subtotal Program Delivery	249	27	115	*46%*	6

## ADDITIONAL DELIVERY	
Toll + Seismic	3
Retrofit Soundwall	4
Minor - Maintenance	211
Emergency	43
## TOTAL DELIVERY	376

(Dollars in Millions) **$$ DELIVERED (RTL/VOTE)****	Annual Plan	Undeliverable R/W Constrained	YTD Actual	Advanced	Total	% Dollars
STIP Program	$ 1,375	$ 437	$ 647	$ 267	$ 914	*66%*
STIP Time Extensions	143	8	16	0	16	*11%*
SHOPP Program	838	46	394	12	406	*48%*
Subtotal Program Delivery	$ 2,356	$ 491	$ 1,057	$ 279	$ 1,336	*57%*

$$ ADDITIONAL DELIVERY	
Toll + Seismic	$ 6
Retrofit Soundwall	13
Minor - Maintenance	111
Emergency	27
$$ TOTAL DELIVERY	$ 1,493

## DELIVERY COMPARISON	FY00/01	FY01/02	FY02/03	FY03/04
STIP Plan for year	44	64	40	70
STIP Deliv thru 3rd Quarter*	30	29	15	18
SHOPP Plan for year	176	146	140	179
SHOPP Deliv thru 3rd Quarter*	131	87	77	97
Total Deliv Prog thru 3rd Quarter*	486	435	434	376

$$ DELIVERY COMPARISON	FY00/01	FY01/02	FY02/03	FY03/04
STIP Plan for year	$ 300	$ 954	$ 552	$ 1,518
STIP Deliv thru 3rd Quarter	189	515	160	930
SHOPP Plan for year	707	563	648	838
SHOPP Deliv thru 3rd Quarter	467	556	343	406
Total Deliv thru 3rd Quarter	$ 855	$ 1,687	$ 1,807	$ 1,493

** Future year advanced projects not included in Year To Date (YTD) Actual number*

*** For STIP Projects actual or requested CTC Vote; for SHOPP Projects, RTL or CTC Vote*

3rd Quarter FY 2003-2004 RIP and IIP Project Development Expenditures

In December 2001, the Department began to report Project Development (environmental and design phases) final expenditures for projects that were programmed (after approval of Senate Bill 45 in 1997), with Regional Improvement Program (RIP) and/or Interregional Improvement Program (IIP) funding in the State Transportation Improvement Program (STIP). Project details are reported monthly in the allocation boxes and a summary is included in each Quarterly Report. Corridor projects are excluded from the report until Project Development for all projects in the corridor is complete.

CURRENT YEAR
PROJECT DEVELOPMENT SUMMARY
(Dollars in thousands)

Current Year FY 2003/04	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
# of Projects Reported	7	1	1	0	9
Programmed Amount	$16,474	$212	$5,000	$0	$21,686
Expenditures	$17,855	$93	$5,813	$0	$23,761

EXPENDITURE COMPARISON	FY 02/03	FY03/04
# of Projects Reported	18	9
Programmed Amount	$ 24,799	$ 21,686
Expenditures	$ 27,816	$ 23,761

RIGHT OF WAY
CAPITAL ALLOCATION
CTC Quarterly Report - Q3 FY 03/04

SUMMARY OF FY 03/04 RIGHT OF WAY ALLOCATION AND EXPENDITURES
(Expenditures thru 3rd Quarter)
(Dollars in Millions)

	Initial Allocation Request	Fiscal Year Allocation	Revised Allocation*	Expended Year to Date	%
Major Capital Projects Total					
New Major STIP	$ 97.0	$ 9.0	$ 9.0	$ 6.5	72%
Major STIP (Post Cert)	45.0	83.0	90.6	75.2	83%
Other (including Unfunded Project Obligations/Commitments)	19.0	12.5	27.0	25.2	93%
Fund Reservation					
Minor Project, Safety, etc.	8.0	1.6	2.0	0.8	40%
Post-Certification	62.0	31.0	31.0	17.0	55%
Hardships	0.6	0.5	0.5	0.3	60%
Proj Dev/Environmental Permit Fees	0.4	0.4	0.4	0.2	50%
Damage to property (Inverse)**	22.0	12.0	13.0	5.3	41%
Pre-Project Mitigations	5.0	0.0	0.0	0.0	
TOTALS	$ 259.0	$ 150.0	$ 173.5	$ 130.5	75%

EXPENDITURE COMPARISONS

3rd QTR	FY 01/02	FY 02/03	FY 03/04
Allocation	$ 177.0	$ 200.0	$ 173.5
Expenditures to Date	105.0	145.0	130.5
Remaining Allocation	$ 72.0	$ 55.0	$ 43.0
% Expenditures to Allocation	*59%*	*73%*	*75%*

For details, see Appendix R/W

*Supplement allocation of $23.5M approved by CTC in December 2003 to support new safety projects and unfunded obligations.

** Expenditure of $9.2M reported in 1st Quarter was transferred to FY 2002/03 per CTC approved in December 2003.

ENVIRONMENTAL DOCUMENT MILESTONES

Quarterly Report - Q3 FY 03/04

DELIVERY ENVIRONMENTAL MILESTONES

Milestone Description	New Milestones Plan	New Milestones Actuals	02-03 Milestones Plan	02-03 Milestones Actuals	Annual Plan	Annual Actuals	% Annual
Notice Of Preparation (NOP)							
STIP	5	0	0	0	5	0	0%
SHOPP	1	1	0	0	1	1	100%
Total Combined NOP Milestones	6	1	0	0	6	1	17%
Draft Environmental Documents (DED):							
STIP Environmental Impact Reports	5	1	3	1	8	2	25%
STIP Negative Declarations	10	0	6	2	16	2	13%
Total STIP DED Milestones	15	1	9	3	24	4	17%
SHOPP Environmental Impact Reports	4	0	1	0	5	0	0%
SHOPP Negative Declarations	32	14	9	6	41	20	49%
Total SHOPP DED Milestones	36	14	10	6	46	20	43%
Total Combined DED Milestones	51	15	19	9	70	24	34%
Final Environmental Documents (FED):							
STIP Environmental Impact Reports	6	2	3	1	9	3	33%
STIP Negative Declarations	17	4	7	2	24	6	25%
STIP Categorical Exemptions	8	5	2	2	10	7	70%
Total STIP FED Milestones	31	11	12	5	43	16	37%
SHOPP Environmental Impact Reports	2	1	0	0	2	1	50%
SHOPP Negative Declarations	17	7	9	4	26	11	42%
SHOPP Categorical Exemptions	38	23	3	3	41	26	63%
Total SHOPP FED Milestones	57	31	12	7	69	38	55%
Total Combined FED Milestones	88	42	24	12	112	54	48%

Delivery Comparison - 3RD Qtr FY 02/03

Notice Of Preparation			
STIP	5	3	60%
Draft Environmental Documents:			
STIP Environmental Impact Reports	16	1	6%
STIP Negative Declarations	26	6	23%
Total STIP DED Milestones	42	7	17%
SHOPP Environmental Impact Reports	4	0	0%
SHOPP Negative Declarations	28	7	25%
Total SHOPP DED Milestones	32	7	22%
Total Combined DED Milestones	74	14	19%
Final Environmental Documents:			
STIP Environmental Impact Reports	13	3	23%
STIP Negative Declarations	20	7	35%
STIP Categorical Exemptions	8	4	50%
Total STIP FED Milestones	41	14	34%
SHOPP Environmental Impact Reports	2	0	0%
SHOPP Negative Declarations	18	7	39%
SHOPP Categorical Exemptions	41	25	61%
Total SHOPP FED Milestones	61	32	52%
Total Combined FED Milestones	102	46	45%

Seismic Retrofit Program Delivery

Phase 1 Seismic Retrofit Program - The program was 100 percent complete in May of 2000.

Phase 2 Seismic Retrofit Program - 1,137 bridges (98.4 percent) completed. $1.201 billion (89 percent) allocated. Currently there are 10 bridges under construction and eight bridges under design.

Program Highlights

- **The Noyo River Bridge** - Route 1 in Mendocino County redirected traffic from the existing bridge to the new bridge in January. Consequently with traffic removed from the old bridge - seismic retrofit is complete for this bridge.

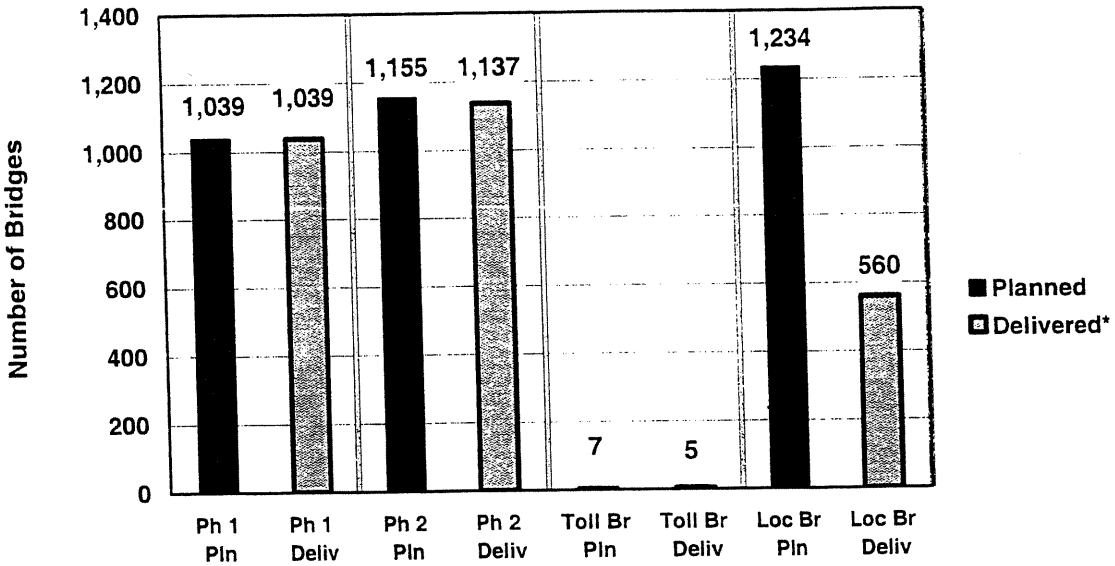
Toll Bridge Seismic Retrofit Program – Five of the seven (71 percent) State owned toll bridges identified for retrofit or replacement are complete. $4.456 billion (88 percent) of the AB1171 $4.637 billion estimated budget and zero percent of the $0.448 billion contingency funds budget have been allocated. The San Francisco to Oakland Bay Bridge (SFOBB) West Span has two contracts under construction, with the main span contract to complete retrofit this summer. The SFOBB East Span has four contracts under construction, three in the bidding process and four contracts in design. The AB1171 budget is $4.637 billion with an additional contingency budget of an additional $0.448 billion for a total of $5.085 billion.

Program Highlights

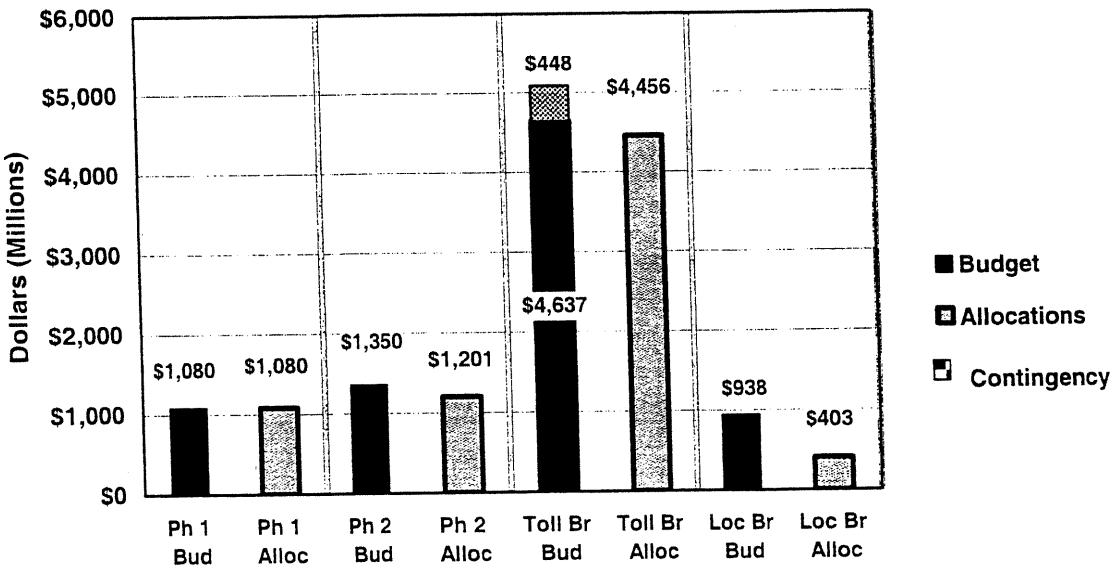
- **East Span Replacement Project** – The self-anchored suspension bridge contract ($786M) is currently advertised with a May 26, 2004 bid opening planned. The $71 million "South Side Detour" contract was awarded on March 10, 2004. The $174M SAS E2/T1 marine foundation for the suspension bridge was awarded April 1, 2004. The 1.1 mile long skyway contract ($1.1 billion) for East Span is 43% complete with 120 segments of the 452 total bridge segments, fabricated the EB structure foundation work, is complete.

Local Bridges Seismic Retrofit Program – 560 bridges (45 percent) completed. $403 million (44 percent) allocated.

Seismic Program Delivery



Seismic Program Budgets



* Delivered = retrofit complete.

AB1740 RETROFIT SOUNDWALL PROGRAM

CTC Quarterly Report - Q3 FY 03/04

RETROFIT SOUNDWALL PROGRAM SUMMARY (CUMULATIVE)

Total Program to Date	Total Planned	Dollars Delivered*	Percent Delivered	Total Completed	Percent Completed
VALUE OF PROJECTS	$226,000	$178,355	78.9%	$37,100	16.4%
(Dollars in Thousands)					

Total Program to Date	Total Planned	Locations Delivered**	Percent Delivered	Total Completed	Percent Completed
NUMBER OF LOCATIONS	63	49	77.8%	17	27.0%

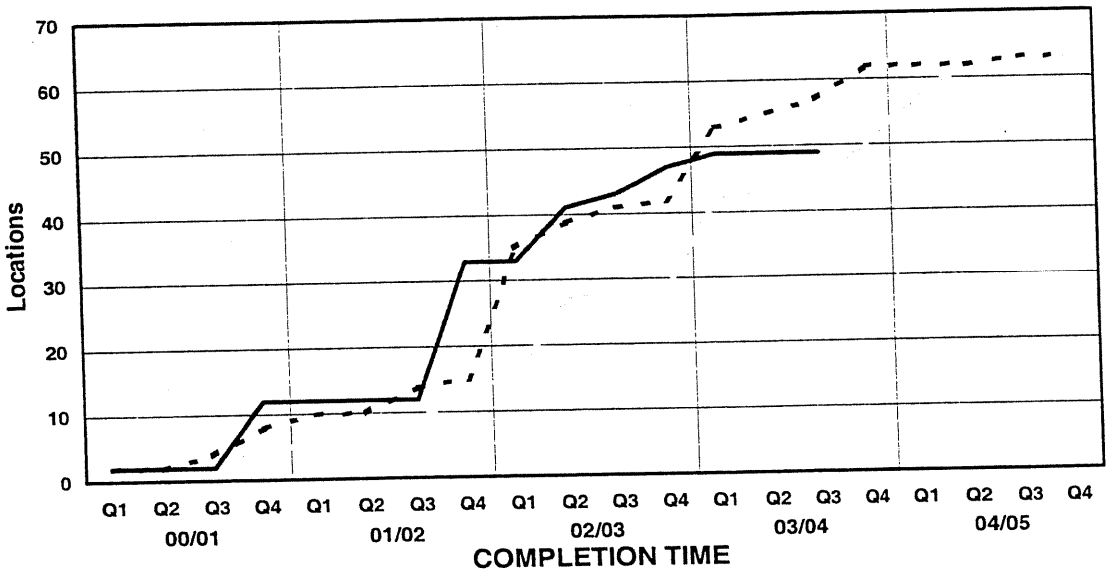
03-04 FY DELIVERY PLAN RETROFIT SOUNDWALL MILESTONES COMPLETED

Milestones Completed	Annual Plan	Actual	% Actual
Environmental (PAED)	1	1	100%
Right of Way Certification	3	0	0%
Ready to List (RTL)	5	4	80%
Construction Completion (CCA)	11	6	55%
Soundwall Milestones	20	11	55%

** Dollars Delivered denotes when project funding is approved for allocation.*

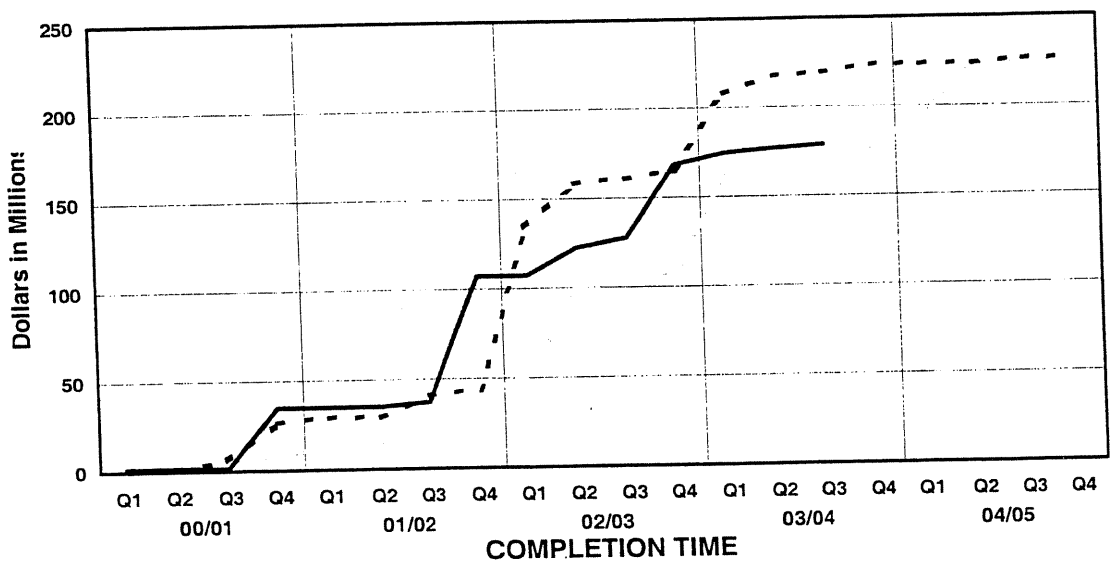
*** Locations Delivered denotes when all projects for a single location have met the RTL milestone.*

RETROFIT SOUNDWALL DELIVERY



Planned Baseline Delivery ——— Actually Delivered - - - Planned Accelerated Delivery

RETROFIT SOUNDWALL DELIVERY



Planned Baseline Delivery ——— Actually Delivered - - - Planned Accelerated Delivery

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DIVISION OF CONSTRUCTION
CONTRACT ADMINISTRATION
CTC Quarterly Report - Q3 FY 03/04 ($ in Millions)

CONSTRUCTION

Quarterly Status Report[c]	Q3 02/03		Q4 02/03		Q1 03/04		Q2 03/04		Q3 03/04	
	No	Value	No	Value	No	Value	No	Value	No	Value
1. Ongoing Contracts @ Beginning of Quarter	617	6,766	603	6,468	647	6,597	598	6,478	521	6,458
2. New Contracts this Quarter	89	345	170	483	92	180	73	345	41	343
3. Accepted Contracts this Quarter	103	643	126	354	141	299	150	365	76	168
Ongoing Contracts @ End of Quarter (1+2-3)	603	6,468	647	6,597	598	6,478	521	6,458	486	6,633
4. Accepted Contracts @ Beginning of Quarter[a]	1,381	4,598	1,327	4,858	1,371	4,782	1,325	4,511	1,390	4,618
5. Accepted Contracts this Quarter	103	643	126	354	141	299	150	439	76	168
6. Contracts Closed this Quarter	148	333	74	292	182	539	80	306	184	431
7. New Contracts in Arbitration this Quarter	9	50	8	139	6	36	5	26	8	70
Accepted Contracts @ End of Quarter (4+5-6-7)	1,327	4,858	1,371	4,782	*1,325	*4,511	1,390	4,618	1,274	4,285
Accepted Contracts with claims @ End of Quarter[a]	648	3,067	673	3,217	635	3,062	655	2,968	601	2,750
8. Contracts in Arbitration @ Beginning of Quarter[b]	76	994	76	869	81	1,001	79	930	72	847
9. New Contracts in Arbitration this Quarter	9	50	8	139	6	36	5	26	8	70
10. Contracts with Arbitration Settlements/Awards this Quarter	9	175	3	7	8	107	12	108	5	55
Contracts in Arbitration @ End of Quarter (8+9-10)	76	869	81	1,001	79	930	72	847	75	863

a
Accepted contracts with close-out activities in progress (ie: claim or labor compliance resolution)
Contracts in Arbitration are not included.

b
A Contractor may file for Arbitration 240 days after project acceptance, or within 90 days after final determinations on claims have been made. Contractors must file within 90 days after the Department makes a final determination on claims or lose opportunity for arbitration. (Contractors have 180 days to file on contracts that were approved prior to January 1, 1999.)

c
FY 2002/03 and FY 2003/04 figures updated to reflect revised or new data at the end of the current quarter.

* Total adjusted for one contract which has not been accepted but has had Arbitration filed on it due to Termination for cause.

Total $ amount of claims at end of current quarter = $205M
Total $ amount filed for in arbitration at end of current quarter = $120M

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INTERCITY RAIL

CTC Quarterly Report - Q3 FY 03/04

## DELIVERED (VOTE)	ANNUAL PLAN	ACTUAL	% ACTUAL	ADVANCED
STIP Program	11	5	45%	0
STIP Time Extensions	0	0	0%	0
Less AB3090 Projects	1	–		–
Subtotal Program Delivery	10	5	45%	0

(Dollars in Millions) $$ DELIVERED (VOTE)	ANNUAL PLAN+	ACTUAL	ADVANCED	TOTAL	% DOLLARS
STIP Program	$ 42.4	$ 29.0	$ 0.0	$ 29.0	68%
STIP Time Extensions	$ 0.0	$ 0.0	$ 0.0	$ 0.0	
Less AB3090 Projects	$ 0.9	$ 0.0	$ 0.0	$ 0.0	
Subtotal Program Delivery	$ 41.5	$ 29.0	$ 0.0	$ 29.0	69%

## DELIVERY COMPARISON	FY 02/03	FY 03/04
STIP Plan for year	13	11
STIP Delivery thru 3rd Quarter*	12^	5

$$ DELIVERY COMPARISON	FY 02/03	FY 03/04
STIP Plan for year	$ 61.0	$ 42.4
STIP Delivery thru 3rd Quarter	$ 53.5	$ 29.0

YTD is Voted

**Future year advanced projects not included in YTD Actual number.*

^ *Project delivery was higher than the prior year because there were no allocation time limit extensions to future years for projects programmed in FY02/03.*

APPENDIX

Status Of Major STIP Projects With R/W for the 2003-2004 FY (Dollars in Thousands)

Original Major Projects with R/W						Cert Dates	Total Project		Current FY Totals				FY Expenditures Detail by Qtr			
Dist	Co	Rte	EA(s)	PPNO	Project Description		Programmed Capital Amt	Total Current Project Estimate	Current FY 04 Estimate	Allocation FY 04	Total YTD Expenditures	% Expended	1st Qtr Actual Exp	2nd Qtr Actual Exp	3rd Qtr Actual Exp	4th Qtr Actual Exp
03	BUT	149	3822U0	0016W	STIP-New Rte 149 4-Lane Expressway	~~10/1/03~~ 12/15/03	9,500	18,914	8,000	8,000	6,099	76.24%	2,545	3,483	71	0
04	SOL	037	0T1411	5201	Post Cert	06/28/01	19,350	19,291	1,250	1,250	1,754	140.32%	734	42	978	0
04	ALA	880	192241	0052N	Post Cert	06/08/95	0	17,384	2,060	2,060	0	0.00%	0	0	0	0
07	LA	405	1178U1	None	Post Cert	06/02/03	0	24,998	13,843	13,843	12,785	92.36%	9,016	3,118	651	0
07	LA	030	1264A1	None	Inverse	06/07/00	0	8,465	1,000	1,000	515	51.50%	509	0	[illegible]	0
08	RIV	215	334841	None	Post Cert	04/01/03	50,338	90,970	44,215	44,215	44,001	99.52%	28,900	12,065	3,03[illegible]	0
08	SBD	015	370201	0172K	Post Cert	12/30/02	5,612	5,489	1,429	1,429	1,368	95.73%	971	140	257	0
08	SBD	210	443721	0194J	Post Cert	06/26/02	0	6,477	1,416	1,416	149	10.52%	147	2	0	0
10	MER	099	316961	0546D	Post Cert	04/15/03	4,600	8,758	2,750	2,750	1,423	51.75%	1,393	30	0	0
11	IMP	007	068001	0051G	Post Cert	06/06/03	18,615	20,492	8,789	8,789	8,039	91.47%	8,036	3	0	0
11	IMP	078	167871	0021E	Post Cert	06/26/03	20,082	5,340	3,763	3,763	3,770	100.19%	3,710	41	19	0
11	IMP	111	199361	0044L	Post Cert	06/03/02	8,695	14,077	1,084	1,084	8	0.74%	8	0	0	0
11	IMP	111	1993U1	0043H	Post Cert	05/19/00	13,873	23,618	1,793	1,793	1,192	66.48%	1,070	122	0	0
GRAND TOTALS							$150,665	$264,273	$91,392	$91,392	$81,103	88.74%	$57,039	$19,046	$5,018	$0

Per CTC Res G-01-09-2.5, list of projects includes a total R/W cost greater than or equal to $5M, and a total annual R/W cost equal to or greater than $1M.

District 3 EA 3822U0, STIP Amendment was processed to increase programing for R/W.

STIP ENVIRONMENTAL DOCUMENT MILESTONES
CTC Quarterly Report - Q3 FY 03/04

Comparison of Stip Support Only and Rollover Projects

Milestone Description		New MS's	Actuals	Rollover MS's	Actuals	% Annual Plan
Notice Of Preparation						
STIP	Con $ Pgm	2	0	0	0	n/a
	Support Only	3	0	0	0	n/a
	Total	5	0	0	0	n/a
Draft Documents:						
STIP EIR's	Con $ Pgm	3	1	1	0	25%
	Support Only	2	0	2	1	25%
STIP ND's	Con $ Pgm	5	0	2	2	29%
	Support Only	5	0	4	0	0%
Total STIP DED Milestones	Con $ Pgm	8	1	3	2	27%
	Support Only	7	0	6	1	8%
	Total	15	1	9	3	17%
Final Documents:						
STIP EIR's	Con $ Pgm	4	2	1	1	60%
	Support Only	2	0	2	0	0%
STIP ND's	Con $ Pgm	10	4	5	2	40%
	Support Only	7	0	2	0	0%
STIP CE's	Con $ Pgm	7	4	2	2	67%
	Support Only	1	1	0	0	100%
Total STIP FED Milestones	Con $ Pgm	21	10	8	5	52%
	Support Only	10	1	4	0	7%
	Total	31	11	12	5	37%

Milestone Summary

Number of Milestones - 72

Pending	52	72%
Complete	20	28%
Rollover	21	29%
New MS's	51	71%
Con $ Pgm	42	58%
Support Only	30	42%

Completed Milestones - 20

Rollover	8	40%
New MS's	12	60%
Con $ Pgm	18	90%
Support Only	2	10%

Pending Milestones - 52

Rollover	13	25%
New MS's	39	75%
Con $ Pgm	24	46%
Support Only	28	54%

ENVIRONMEN MILESTONES

D/EA	Cty	Rte	PM	Description	Con Cap Pgm	ED	NOP 1Qtr	DED 2 Qtr	PAED 2 Qtr	Optimistic Schedule	Env Doc Change	Late Alternatives	Unanticipated Studies	Resource Issues	Scope Change	External Reviews	Change Regulations
STIP EIR's - "2-3 FY Rollover"																	
				PAED MS													
04-24540	SON	101	019.5	WIDEN FREEWAY TO 6 LANES, CONSTRUCT	x	E	Prior	Prior	Complete								
04-26390			21.7	AUXILIARY LANES AND MODIFY INTERCH		E	Prior	Complete	Delayed								
03-3A630	BUT	70	011.0	WIDEN TO 4 LANES		E	Prior	Complete	Delayed								
10-0G130	MER	140	37.0	REPLACING RADLEY O/H BRIDGE #39-0044 TO 5													
10-3A660			036.2	LANES													
				DED MS		E	Prior	Delayed	Future		X						
10-41910	MER	152	017.0	4 LANE FREEWAY (LOS BANOS BYPASS)													
				NOP MS													
STIP ND's - "2-3 FY Rollover"																	
				PAED MS													
03-1A431	SUT	99	8.7	WIDEN TO 4 LNS & LEFT TURN POCKETS	x	N	n/a	Prior	Complete								
03-1A461			16.9														
03-1A432			11.7														
03-1C320			14.3														
04-24900	ALA	238	014.2	WDN I-238 FR 4-6 LNS, AUX LANES ON I-880	x	N	n/a	Complete	Complete								
10-30016	SJ	205	003.4	WIDEN 4 LN TO 6 LN FWY	x	N	n/a	Prior	At Risk								
10-3A090	SJ	099	006.4	RECONSTRUCT INTERCHANGE	x	N	n/a	Prior	At Risk								
10-3A120	SJ	5	013.9	NORTHBOUND WIDENING	x	N	n/a	Complete	At Risk								
01-29030	HUM	101	057.0	CONST INTERCHANGE & FRT RDS 36/101 INCLUDE		N	n/a	Delayed	Delayed								
				TRAFFIC COUNT STATION		N	n/a	At Risk	Delayed								
11-07900	IMP	008	036.5	RECONSTRUCT INTERCHANGE													
				DED MS		N	n/a	At Risk	Future								
05-0A380	SLO	001	42.4	CONSTRUCT NORTHBOUND TRUCK CLIMBING LANE		N	n/a	Delayed	Future								
10-40350	STA	132	011.1	CONSTRUCT 4 LANE EXPRESSWAY ON NEW													
				ALIGNMENT AND SOUNDWALL													
STIP CE's - "2-3 FY Rollover"																	
				PAED MS													
02-28853	TRI	299	055.6	CONST. EB & WB PASSING LANES	x	C	n/a	n/a	Complete								
04-27243	SON	101	014.7	PROVIDE LANDSCAPING AND TREE	x	C	n/a	n/a	Complete								
STIP EIR's																	
				PAED MS													
05-3307U	SLO	46	032.2	CONVERT 2 LN HWY TO 4 LN EXPRESSWAY	x	E	Prior	Prior	On Sched								
05-33080			050.2		x	E	Prior	Prior	Complete								
05-44780	SB	101	011.4	RECONSTRUCT TWO INTERCHANGES ADD LANES													
				AND RAMP	x	E	Prior	Complete	Complete								
07-19963	LA	101	015.7	WIDENING OF 3 US-101 OFF-RAMPS	x	E	Prior	Prior	Delayed								
11-09316	SD	905	005.7	CONST 6-LANE FWY		E	Prior	Prior	Delayed								
05-0C650	SLO	046	055.9	2C TO 4C		E	Prior	Prior	At Risk								
09-21480	INY	395	070.3	WIDEN TO 4 LANE EXPRESSWAY INDEPENDENCE 4-													
				LANE													
				DED MS	x	E	Prior	At Risk	Future								
03-3A040	BUT	99	030.6	AUX LANES REVISE IC	x	E	On Sched	Delayed	Future						X		
07-19520	VEN	101	001.5	FREEWAY IMPROVEMENT		E	Prior	Delayed	Future								
01-36600	HUM	101	079.8	CONVERT EXPRESSWAY TO FREEWAY		E	Prior	Delayed	Future								
10-0E590	MER	059	015.0	WIDEN TO 4 LANES.													
				NOP MS													

ENVIRONMENTAL MILESTONES

D/EA	Cty	Rte	PM	Description	Con Cap Pgm	ED	NOP 1Qtr	DED 2 Qtr	PAED 2 Qtr	Optimistic Schedule	Env Doc Change	Late Alternatives	Unanticipated Studies	Resource Issues	Scope Change	External Reviews	Change Regulations
05-31580	MON	101	100.0	CONSTRUCT NEW INTERCHANGE		E	At Risk	Future	Future								
05-48540	SCL	25	2.5	Environmental and engineering studies in preparation of the PA & ED for the SR-25 Widening Project.		E	On Sched	Future	Future								
10-0E530	CAL	004	010.3	TWO LANE EXPRESSWAY		E	On Sched	Future	Future								
07-2159E	LA	005	13.4	RECONSTRUCT I/C POR=21590K*TCRP	x	E	On Sched	Future	Future								
STIP ND's																	
				PAED MS													
04-13199	SM	92	005.0	SLOW VEHICLES LN/SAFETY IMPROVEMENT	x	N	n/a	Prior	Complete								
06-29330	MAD	99	020.1	4E TO 6F WITH INTERCHANGE AT AVE 22	x	N	n/a	Prior	Complete								
08-35556	SBD	015	41.9	ADD N/B MIXED FLOW LANE W/AUX LANE. RECON "D" & "E" ST ICS & STODDARD	x	N	n/a	Delayed	Delayed					P			
08-45220	RIV	15	40.2	Reconstruct I-15 NB entrance ramp, realign NB exit ramp, and signal installation/modifications	x	N	n/a	Prior	Complete								
08-45600	RIV	10	042.6	MODIFY OR RECONSTRUCT IC	x	N	n/a	Prior	On Sched								
08-45661	RIV	091	000.9	RECONSTRUCT IC & CONSTRUCT AUX LANE (EB RTE 91)	x	N	n/a	Prior	Delayed						X		
08-47610	SBD	15	116.0	CONSTRUCT SB TRUCK CLIMBING LANE	x	N	n/a	Prior	At Risk								
09-21440 09-21460	INY	395	065.2 077.3	WIDEN TO 4 LANE EXPRESSWAY MANZANAR 4-LANE	x	N	n/a	Prior	At Risk								
10-0A870	STA	219	000.1	WIDEN TO 4 LANES AND INTERSECTION IMPROVEMENTS	x	N	n/a	Prior	Delayed								
10-3A110	STA	132	017.7	WIDEN HIGHWAY TO 4-LANES WITH CONTINUOUS TURN LANE.	x	N	n/a	Prior	Complete								
06-32550	KIN	198	008.6	CONSTRUCT INTERCHANGE		N	n/a	Prior	At Risk								
06-35341	KER	46	000.0	2C TO 4E		N	n/a	Prior	On Sched								
06-44250	KER	046	007.3	2-LN CONVENTIONAL TO 4-LN CONVENTIONAL EXPRWY		N	n/a	Prior	On Sched								
07-21060	LA	071	000.5	RECONSTRUCTION-ADD LANES		N	n/a	On Sched	On Sched								
07-22240	LA	110	23.3	CONSTRUCT OFF-RAMP		N	n/a	Delayed	Delayed	X							
08-45570	RIV	15	40.2	N. Fork of Feather River (Bridge No. 9C-0137) - Bridge Barrier Rail Replacement (PA&ED only)		N	n/a	Prior	On Sched								
10-41570 10-41580	MER	99	004.6 00.0	4E TO 6F ON 8F R/W ALIGNMENT		N	n/a	Prior	At Risk								
				DED MS													
04-28600	ALA	680	000.0	CONST NB HOV LANE, AUXILIARY LANES, INSTALL RAMP METERING AND WIDEN	x	N	n/a	On Sched	Future								
06-44270	FRE	099	028.1	RECONSTRUCT INTERCHANGE	x	N	n/a	Delayed	Future					$			
08-34011	SBD	138	0.0	WIDEN TO 4-LNS W/MEDIAN LTL	x	N	n/a	Delayed	Future					$			
08-46460	RIV	79	010.9	WIDEN FROM TWO TO FOUR LANES		N	n/a	On Sched	Future								
06-43400	TUL	65	000.0	2C TO 4E		N	n/a	On Sched	Future								
07-22050	LA	001	23.7	ROADWAY WIDENING		N	n/a	Delayed	Future								
10-47210	STA	99	021.5	MODIFY INTERCHANGE (100% LOCAL)													
STIP CE's																	
				PAED MS													
02-39370	SHA	273	0.0	INSTALL TRAFFIC SIGNALS	x	C	n/a	n/a	On Sched								
06-34234	FRE	180	55.4	HWY PLANTING, FRESNO-HUGHES/WEST DIAG TO NEAR 99	x	C	n/a	n/a	Complete								

ENVIRONMEI . MILESTONES

D/EA	Cty	Rte	PM	Description	Con Cap Pgm	ED	NOP 1Qtr	DED 2 Qtr	PAED 2 Qtr	Optimistic Schedule	Env Doc Change	Late Alternatives	Unanticipated Studies	Resource Issues	Scope Change	External Reviews	Change Regulations
06-34244	FRE	180	60.3	Highway planting	x	C	n/a	n/a	Complete								
06-38821	TUL	99	30.1	At Prosperity Avenue; replacement planting	x	C	n/a	n/a	Complete								
11-24020	SD	805	002.8	INSTALL RAMP METERS	x	C	n/a	n/a	At Risk								
12-0A760	ORA	405	015.3	CONSTRUCT AUXILIARY LANES	x	C	n/a	n/a	On Sched								
12-0C640	ORA	005	026.8	PROVIDE A TWO EXIT LANES AT THE OFF-RAMP	x	C	n/a	n/a	Complete								
06-42550	KER	58	092.1	WIDEN STRUCTURE AND ADD RAMPS													
SHOPP EIR's - "2-3 FY Rollover"																	
				PAED MS													
				DED MS													
04-17240	ALA	84	021.0	IMPRV HORZ & VERT CURVE ALIGNMT & WIDEN SHOULDERS	x	E	Prior	On Sched	Future								
SHOPP ND's - "2-3 FY Rollover"																	
				PAED MS													
01-29200	MEN	20	001.0	CONSTRUCT 2-WAY LEFT TURN LANE	x	N	n/a	Complete	Delayed								
01-29610	HUM	101	089.6	REPLACE N/B & S/B BRS (SCOUR)	x	N	n/a	Complete	On Sched								
02-29592	TEH	99	016.0	REPLACE BRIDGE	x	N	n/a	Prior	Complete								
02-25147			008.4		x	N	n/a	Prior	Complete								
02-31040	SHA	89	029.4	ROADWAY REHAB	x	N	n/a	Complete	Complete								
03-0C340	BUT	032	001.0	LEFT TURN LANE AT T INTERSECTION	x	N	n/a	Complete	On Sched								
05-42074	SLO	001	068.2	UPGRADE DRAINAGE STRUCTURE	x	N	n/a	Prior	Complete								
08-43700	SBD	138	016.8	CONST 2-LANE 40' PAVED SECTION WITH CONTROLLED ACCESS ON NEW ALIGNMENT	x	N	n/a	Complete	On Sched								
08-44970	SBD	83	000.9	REPLACE BRIDGE (SCOUR)	x	N	n/a	Complete	On Sched								
11-06380	SD	8	017.4	CONST AUXILIARY LANE-E/B & REPLACE PED OC BRIDGE (GRAPE ST)													
				DED MS	x	N	n/a	Delayed	Future							X	
08-22700	SBD	18	044.2	REPLACE BRIDGE & REALIGN ROADWAY	x	N	n/a	Delayed	Future						X		
08-37870	SBD	62	142.3	REPLACE BRIDGE (SCOUR)	x	N	n/a	Delayed	Future						X		
08-39470	SBD	18	066.7	REPLACE BRIDGE (SCOUR)													
SHOPP CE's - "2-3 FY Rollover"																	
				PAED MS	x	C	n/a	n/a	Complete								
01-31171	DN	169	002.5	REPLACE BRIDGE	x	C	n/a	n/a	Complete								
02-36410	TRI	3	006.5	REPLACE BRIDGE (SCOUR)	x	C	n/a	n/a	Complete								
04-25870	SOL	680	001.8	RESTORATION & WIDENING OF SHOULDER													
SHOPP EIR's																	
				PAED MS	x	E	Prior	Prior	Complete								
04-20940	NAP	121	006.4	REPLACE BRIDGE	x	E	Prior	At Risk	At Risk								
11-00320	SD	78	001.5	CONST TRUCK CLIMBING LANE E/B													
				DED MS	x	E	Prior	Delayed	Future								
01-38570	MEN	1	069.4	REPLACE BRIDGE SEISMIC RETROFIT - PHASE 2	x	E	Complete	On Sched	Future								
03-0C470	YOL	016	018.5	WIDEN SH & CONSTR LEFT TURN LANE	x	E	Prior	Delayed	Future							X	
12-04320	ORA	74	13.3	Add shoulders and widen lanes													
SHOPP ND's																	
				PAED MS	x	N	n/a	Complete	Complete								
01-30790	MEN	1	010.7	REALIGN HIGHWAY TO RETREAT FROM SLIPOUT	x	N	n/a	Prior	Complete								
01-31440	HUM	101	056.5	BRIDGE REPLACEMENT;LEFT (SCOUR)	x	N	n/a	Delayed	Delayed					P			
01-36430	MEN	20	004.4	CULVERT REHABILITATION	x	N	n/a	Complete	At Risk								
02-36032	MOD	395	011.0	ROADWAY REHABILITATION													

ENVIRONMENTAL MILESTONES

D/EA	Cty	Rte	PM	Description	Con Cap Pgm	ED	NOP 1Qtr	DED 2 Qtr	PAED 2 Qtr	Optimistic Schedule	Env Doc Change	Late Alternatives	Unanticipated Studies	Resource Issues	Scope Change	External Reviews	Change Regulations
02-36210	TEH	000	000.0	RELOCATE MAINTENANCE STATION	x	N	n/a	At Risk	At Risk								
02-36420	TEH	36	098.9	DECK REPLACEMENT, SCOUR MITIGATION	x	N	n/a	Complete	Complete								
03-0C770	Pla	80	66.3	Rainbow to Kingvale - rehabilitate roadway	x	N	n/a	At Risk	Delayed								
03-3A260	Nev	49	7.3	Lime Kiln Road to Pekolee Road - add shoulders	x	N	n/a	Complete	On Sched								
04-1S282	SON	116	3.2	Russian River to Jenner - construct tie-back wall	x	N	n/a	Prior	Complete								
05-0A490	SB	166	055.1	AC OVERLAY AND WIDEN BRIDGE	x	N	n/a	Prior	Complete								
05-0E360	SBT	156	000.1	CONSTRUCT MEDIAN BARRIER	x	N	n/a	Complete	Complete								
05-49180	SCR	152	000.3	PAVEMENT REHABILITATION	x	N	n/a	Complete	Complete								
06-43050	KIN	033	000.0	AC OVERLAY AND WIDEN SHOULDERS	x	N	n/a	Prior	On Sched								
07-21080	LA	000	000.0	TRAINING FACILITY WITHIN DISTRICT 7	x	N	n/a	Complete	On Sched								
08-36850	SBD	15	177.8	CONST COMM VEH ENFORCEMENT FACILITY (CVEF)& AGRIC INSPEC FACILITY (AIF	x	N	n/a	Prior	Delayed					P			
08-37700	RIV		000.0	CONSTRUCT TRAFFIC OPERATIONS CENTER	x	N	n/a	Prior	Delayed							X	
11-07670	IMP		000.0	CONST MAINTENANCE STATION	x	N	n/a	Complete	On Sched								
				DED MS													
01-40960	DN	199	27	Curve realignment	x	N	n/a	On Sched	Future								
03-1A530	NEV	020	000.5	CURVE IMPROVEMENT AND WIDENING	x	N	n/a	Complete	Future								
03-29090 03-2a940	PLA	28	009.1	LT TURN & RT TURN LANES (JCC-)	x	N	n/a	On Sched	Future								
03-4A570	YUB	070	018.9	CONSTRUCT SHOULDERS	x	N	n/a	Complete	Future								
04-0A040	SOL	012	1.2	Near Red Top Road - construct truck climbing lane	x	N	n/a	Complete	Future								
04-0T090	SOL	12	007.9	ROADWAY REHABILITATION	x	N	n/a	Complete	Future								
04-0T101	SOL	12	014.7	PAVEMENT REHABILITATION	x	N	n/a	ERROR	Future								
04-17440	ALA	84	012.1	REALIGN & IMPROVE SIGHT DISTANCE	x	N	n/a	On Sched	Future								
07-1189C	VEN	150	11	WIDEN AND INSTALL BRIDGE	x	N	n/a	Delayed	Future					$P			
07-19920	LA	39	041.3	RECONSTRUCT ROADWAY	x	N	n/a	Delayed	Future					P			
08-0A780	RIV	015	41.0	BEAUTIFICATION & MODERNIZATION FOR ROUTE 91 - LANDSCAPING, SOUNDWALLS	x	N	n/a	Delayed	Future					P			
08-0A790	SBD	018	30.0	BEAUTIFICATION & MODERNIZATION FOR ROUTE 18 - LANDSCAPING, RETAINING	x	N	n/a	Delayed	Future			X					
08-36860	SBD	40	133.0	CONSTRUCT TRUCK WEIGH STATION	x	N	n/a	Delayed	Future					P			
08-39860	RIV		000.0	RECONSTRUCT MAINT STA ON NEW SITE REG MGR'S OFF; SUPERINT OFFICE AND	x	N	n/a	Delayed	Future					P			
08-44822	SBD	018	18.5	STABILIZE ROADWAY (5 LOCATIONS)	x	N	n/a	Delayed	Future					P			
08-49330	SBD		000.0	CONSTRUCT NEW MAINTENANCE STATION	x	N	n/a	Complete	Future								
10-1A070	MER	59	027.2	REPLACE BRIDGE (SCOUR)	x	N	n/a	On Sched	Future								
10-46130	AMA	49	004.0	AC OVERLAY AND WIDEN SHOULDER	x	N	n/a	At Risk	Future								
10-49900	SJ	26	015.3	REALIGN EXISTING CURVE	x	N	n/a	Delayed	Future				X				
11-17760	IMP	78	075.6	WIDEN STRUCTURES	x	N	n/a	Delayed	Future								
11-25650	SD	188	0/0.3	Construct a Commercial Vehicle Enforcement Facility (CVEF)													
SHOPP CE's																	
				PAED MS													
01-3116U	MEN	253	000.5	UPGRADE RAIL, WIDEN & SCOUR MITIGATION	x	C	n/a	n/a	Delayed					P			
01-44400	MEN	101	99.5	Near Confusion Hill Viaduct - remove slide material and repair roadway	x	C	n/a	n/a	At Risk								
02-36130	LAS	139	019.3	CURVE IMPROVEMENT	x	C	n/a	n/a	Complete								
02-37390	LAS	395	024.8	SHOULDER WIDENING AND OVERLAY													

ENVIRONME[illegible] - MILESTONES

D/EA	Cty	Rte	PM	Description	Con Cap Pgm	ED	NOP 1Qtr	DED 2 Qtr	PAED 2 Qtr	Optimistic Schedule	Env Doc Change	Late Alternatives	Unanticipated Studies	Resource Issues	Scope Change	External Reviews	Change Regulations
02-37460	PLU	070	049.9	MASSACK SAFETY ROADSIDE REST AREA	x	C	n/a	n/a	Complete								
02-38750	SHA	005	040.4	ROADWAY REHAB IN LAKEHEAD	x	C	n/a	n/a	Complete								
03-1A160	SUT	99	030.6	REPLACE PLANTING & UPGRD IRRIGATION	x	C	n/a	n/a	At Risk								
03-1A97V	COL	020	32.8	REHAB PVMT, WIDEN, ADD PASSING LNS, CONSTR 2-WAY LEFT TURN LANE	x	C	n/a	n/a	On Sched								
03-3C930	NEV	80	61	west of Indian Springs Road - install chain off area	x	C	n/a	n/a	On Sched								
03-3C960	PLA			Modify Satellite Operations Center, Upgrade Equipment, TOS Impvmts	x	C	n/a	n/a	Complete								
04-15014	ALA	580	12.5	North Livermore Avenue to Keller Avenue - install changeable message signs	x	C	n/a	n/a	Complete								
04-15177	ALA	112	000.0	INSTALL CLOSED CIRCUIT TELEVISION CAMERAS	x	C	n/a	n/a	At Risk								
04-16592	SCL	85	018.7	PLANTING & IRRIGATION RESTORATION	x	C	n/a	n/a	Complete								
04-1S300	SON	001	009.7	REPAIR STORM DAMAGE	x	C	n/a	n/a	Complete								
04-29370 2937U	MRN	101	005.7	WIDENING OFF-RAMP	x	C	n/a	n/a	Complete								
04-44430	SOL	080	16.9	UPGRADE EXISTING MEDIAN BARRIER TO INTERIM CONCRETE BARRIER	x	C	n/a	n/a	Complete								
04-44440	ALA	580	8.6	UPGRADE CABLE MEDIAN BARRIER TO INTERIM CONCRETE	x	C	n/a	n/a	On Sched								
04-4C080	SOL	80	026.6	REPLACE BRIDGES (SCOUR)	x	C	n/a	n/a	Complete								
05-0C110	SLO	101	055.4	HIGHWAY PLANTING	x	C	n/a	n/a	Complete								
05-0E240	MON	183	000.0	HIGHWAY REHABILITATION	x	C	n/a	n/a	Complete								
05-39630	MON	198	018.5	STABILIZE SLOPE	x	C	n/a	n/a	On Sched								
05-44480	SCR	152	007.6	WIDEN SHOULDERS AND CONSTRUCT METAL BEAM GUARDRAIL	x	C	n/a	n/a	On Sched								
05-46720	SLO	46	004.1	REPAIR EMBANKMENT	x	C	n/a	n/a	Complete								
05-46860	SLO	46	000.7	CONSTRUCT TIE BACK WALL	x	C	n/a	n/a	Complete								
05-47480	SB	101	000.0	CONSTRUCT MEDIAN BARRIER	x	C	n/a	n/a	Complete								
06-46290	KER	005	054.1	HIGHWAY PLANTING RESTORATION	x	C	n/a	n/a	Complete								
06-47470	TUL	99	45.7	Cross Creek to Dodge Avenue - construct double thrie beam median barrier	x	C	n/a	n/a	Complete								
07-21890	LA	110	25.8	Arroyo Seco Parkway - scenic beautification of historic corridor	x	C	n/a	n/a	Complete								
08-0A640	SBD	015	160.8	REST AREA RESTORATION (NB & SB)	x	C	n/a	n/a	On Sched								
09-29550	INY	395	000.0	WIDENING,CURVE REALIGNMENT, OVERLAY	x	C	n/a	n/a	Complete								
10-2A980	CAL	004	028.9	CONSTRUCT 2 SAND STORAGE FACILITIES	x	C	n/a	n/a	Complete								
10-3A430	SJ	99	017.1	CONSTRUCT MEDIAN BARRIER	x	C	n/a	n/a	Complete								
10-3A680	MER	152	022.8	CAPM ON EASTBOUND PCC LANES "(GRINDING)"	x	C	n/a	n/a	On Sched								
11-06500	SD	5	029.5	CONST AUXILIARY LANE S/B (PSR)	x	C	n/a	n/a	At Risk								
11-08000	SD	008	041.7	STRUCTURES REHABILITATION	x	C	n/a	n/a	Complete								
11-24480	IMP	86	18.9	Widen Shoulder	x	C	n/a	n/a	On Sched								
11-25730	SD	5	14.1	Chicano Park Mural Restoration	x	C	n/a	n/a	On Sched								
12-0C810	ORA	022	0.6	BEAUTIFICATION & MODERNIZATION													

SEISMIC SAFETY RETROFIT PROGRAMS
CTC Quarterly Report - Q3 FY 03/04

PHASE 2 SEISMIC RETROFIT PROGRAM OF HIGHWAY BRIDGES

Bridge Location	Number of Bridges	Current Status	Begin Construction Planned	Begin Construction Current	Retrofit Complete Planned	Retrofit Complete Current	Phase 2 Total Cost (In Millions)
Completed Contracts	1,137	Complete			**Total Construction Cost Estimate**		$713.1
Contracts in Contruction							
Hum-255 Humboldt Bay	3	Construction			Mid -06	Mid -06	25.0
Ala-80/580 Distribution (#2)	1	Construction			Early -04	Early -04	37.8
Ala-84 Alameda Creek	1	Construction			Mid -04	Late -04	4.0
SBd-10 Colton IC	5	Construction			Mid -05	Mid -05	21.0
	10				**Total Construction Cost Estimate**		$87.8
Contracts in Design							
Men-1 Ten Mile River	1	Design	Late -05	Late -05	Early -09	Early -09	28.7
Ala-80/580 Distribution (#3)	1	Design	Mid -04	Mid -04	Early -05	Early -05	15.0
Ala-880 High Street *	2	Design	Mid -04	Mid -05	Mid -08	Mid -09	10.0
Ala-880 5th Ave OH *	1	Design	Mid -04	Mid -04	Early -10	Early -10	18.8
SB-101 Hollister Ave OC	1	Design	Mid -05	Mid -05	Mid -07	Early-07	4.0
LA 47 Schuyler Heim *	1	Design	Late -05	Late -05	Late -08	Late -08	0.0
Mojave River Bridge (#2)	1	Design	Mid -05	Early -06	Mid -06	Mid -07	1.9
	8				**Total Construction Cost Estimate**		$78.4

NOTES:
---- **Early** =Jan, Feb, Mar, Apr; **Mid** = May, Jun, Jul, Aug; **Late** = Sept, Oct, Nov. Dec.
* *Additional funding being provided by other programs due to other scope needs - i.e. Bridge Rehabilitation or Widening*

TOLL BRIDGE SEISMIC RETROFIT PROGRAM

Toll Bridge Facility	Number of Contracts	Current Status	Begin Construction Planned	Begin Construction Current	Retrofit Complete Planned	Retrofit Complete Current	Total Cost (In Millions)
SF-Oakland Bay *(SFOBB)*:							
-- New East Bay Span	10	UC	Early -01	Late -01	Early -04	Late - 10	2,953
WB Open to Traffic					Late-05	Mid - 09	
EB Open to Traffic					Mid -07	Late - 10	
West Bay Span, Approach							
-- West Span Retrofit	8	UC	Mid -94	Mid -94	Late -03	Mid -09	$670
Non-SFOBB Bridges							
Construction Contract	12						
Benicia-Martinez	2	Complete	Mid -97	Early -98	Mid -99	Mid -02	$183
San Mateo-Hayward	3	Complete	Mid -97	Mid -97	Late -99	Mid 00	170
Richmond-San Rafael	1	UC	Late -97	Late -00	Late -00	Mid -05	665
Carquinez (Eastbound)	1	Complete	Mid -97	Mid -98	Early -99	Early -02	122
Vincent Thomas	1	Complete	Mid -97	Mid -97	Early -99	Mid 00	62
San Diego-Coronado	4	Complete	Mid -97	Late -97	Late -99	Mid -02	107
						Subtotal Non-SFOBB	$1,309
						Total Pgm Funds	$4,932

UC = Under construction
SAS = Self Anchored Suspension
TBD = To Be Determined
YBI = Yerba Buena Island
Demo = Demolition
Planned - original milestone target dates.

NOTES:
---- **Early** =Jan, Feb, Mar, Apr; **Mid** = May, Jun, Jul, Aug; **Late** = Sept, Oct, Nov. Dec.

Retrofit of the Westbound Carquinez Bridge will be a new bridge constructed from Regional Measure 1.