

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: December 10-11, 2008

Reference No.: 3.5
Information Item

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Chief Financial Officer

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Project Management

Subject: **FY 2008-09 1st QUARTER PROJECT DELIVERY REPORT**

Attached is the Department of Transportation's Fiscal Year 2008-09 1st Quarter Project Delivery Report. This version is consistent with the report previously discussed with the Commission's Executive Committee.

Attachment



First Quarter FY 2008-09 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



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The Project Delivery Report is prepared quarterly in November, February, May, and August pursuant to California Transportation Commission (CTC) Resolution G-92-12. The Department of Transportation (Department) staff prepares this report. The purpose of this report is to monitor and track the progress of project delivery during the year and to compare against past years.

All costs shown are in \$1,000's unless noted otherwise. Abbreviations and acronyms are listed in the appendix.

Executive Summary

First Quarter FY 2008-09

Project delivery through the first quarter is on pace for a project delivery record. The dollar value of projects to be delivered should be comparable to last year.

FY 2008-09 Contract for Delivery

For FY 2008-09, the dollar value of projects planned for delivery is \$3.7 billion. Through the first quarter, the Department delivered a total of 54 (16 percent of annual plan) highway construction contracts valued at \$406 million (11 percent of annual plan).

Prior Year's Contract for Delivery Award Status

Through the first quarter of FY 2008-09, the Department has awarded 257 projects out of 294 (87 percent) from the FY 2007-08 Contract for Delivery and 283 projects out of 286 (99 percent) from the FY 2006-07 Contract for Delivery

Program Delivery Summary

For FY 2008-09, through the first quarter, the Department has delivered a total of 101 projects valued at \$528 million from all funding programs.

Through the first quarter, the Department delivered a total of two (six percent of annual plan) programmed State Transportation Improvement Program (STIP) highway construction contracts valued at \$7 million (two percent of annual plan).

Through the first quarter, the Department delivered a total of 48 (54 percent of annual plan) programmed State Highway Operations and Protection Program (SHOPP) highway construction contracts valued at \$100 million (seven percent of annual plan).

Environmental Document Milestones

For FY 2008-09, the planned total number of environmental document milestones is 193. Through the first quarter, the Department delivered 67 (44 percent of annual plan) final environmental documents and 4 (10 percent of annual plan) draft environmental documents.

Right of Way Program

For FY 2008-09, the Department received a right-of-way allocation of \$235.9 million dollars. Through the first quarter, the Department expended \$30.2 million (13 percent of annual plan).

Construction Program

There are 655 on-going construction contracts valued at \$9.573 billion.

FY 2008-09 Contract for Delivery

Director Kempton has signed a contract with each of the Department's 12 district directors committing RTL Milestones for delivery by quarter.

The Contract for Delivery is the Department's fiscal year plan and includes programmed projects and projects funded from other sources including seismic, toll bridge, and partnership projects. The contract is not subject to change, so it does not include program amendments, emergency, or minor program projects.

Reported delivery through the first quarter is on track. 37 out of 38 projects planned for delivery in the first quarter were delivered. The one project that is pending involves CTC appearance for one parcel. It is anticipated that the project will be delivered this coming January.

The Department has also successfully accelerated the delivery of 17 projects valued at \$28 million from future quarters.

The total estimated value at RTL of Contract for Delivery projects delivered through the first quarter is \$406 million.

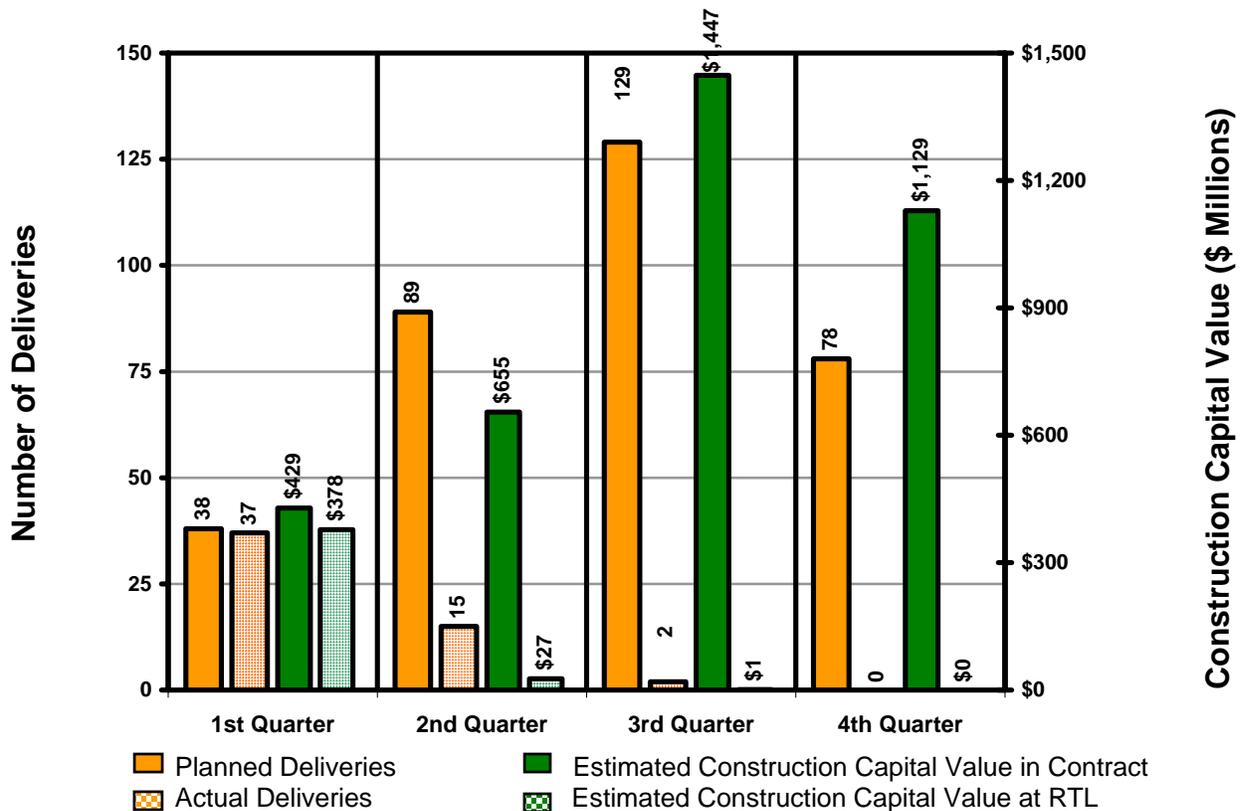
STATUS AS OF SEPTEMBER 30, 2008



STATEWIDE
Contract for Delivery
FY 2008-09

Ready to List (RTL) Milestone Delivery

Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
NUMBER OF DELIVERIES					
Planned	38	89	129	78	334
Actual	37	15	2	0	54
CONSTRUCTION CAPITAL VALUE (\$ MILLIONS)					
Estimate in Contract	\$428.7	\$654.5	\$1,447.3	\$1,128.7	\$3,659.2
Estimated at RTL	\$377.8	\$27.0	\$1.2	\$0.0	\$406.0





The California Department of Transportation Contract for Delivery! FY 2008/2009

1st QUARTER DELIVERY REPORT 38 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST	AWARD
01	45240	SHOPP	HUM	96	\$4,000,000	RECONSTRUCT METAL BEAM GUARD RAIL				★	12/15/08
01	47380	SHOPP	MEN	1	\$1,500,000	REPAIR STORM DAMAGE				★	12/15/08
01	47410	SHOPP	MEN	128	\$990,000	REPAIR STORM DAMAGE				★	01/01/09
01	47860	SHOPP	HUM	101	\$1,282,000	REPAIR STORM DAMAGE (AADD)			AADD	★	12/01/08
01	48820	SHOPP	LAK	29	\$650,000	REPAIR SLIDE - STORM DAMAGE					08/22/08
02	1C160	SHOPP	SHA	299	\$3,176,000	CURVE REALIGNMENT				★	12/02/08
02	3C810	SHOPP	SIS	96	\$1,400,000	REPAIR STORM DAMAGE		★		★	03/27/09
03	2M930	HM-b	NEV	80	\$800,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS				★	12/01/08
03	4A240	SHOPP	NEV	80	\$8,491,000	REPLACE BUILDING					01/15/09
03	4E390	SHOPP	BUT	70	\$250,000	RECONSTRUCT EMBANKMENT (AADD)			AADD		
03	4E600	SHOPP	YOL	80	\$450,000	RECONSTRUCT EMBANKMENT SLOPE				★	★
04	0120S	TOLL-R	SF	80	\$214,246,000	CONSTRUCT BRIDGES AND ROADWAY					03/05/09
04	1123J	ER	SM	1	\$2,250,000	POND REHABILITATION & SUPPLEMENTAL WATER SYSTEM					12/01/08
04	12965	B - CMIA	SON	101	\$63,270,000	WIDEN FROM 4 TO 6 LANES FOR HOV & RECONSTRUCT I/C		★			01/15/09
04	3A970	SHOPP	ALA	580	\$2,278,000	IMPROVE WEIGH STATION		★		★	12/01/08
05	0F710	SHOPP	SLO	46	\$6,775,000	REHABILITATE ROADSIDE REST AREA FOR ADA COMPLIANCE					12/03/08
05	0N210	SHOPP	SBT	156	\$800,000	CONSTRUCT TRANSPORTATION MANAGEMENT SYSTEM				★	02/01/10
05	0N440	SHOPP	SLO	46	\$989,000	REPAIR FAILED DRAINAGE SYSTEM				★	12/17/08
05	0Q080	SHOPP	SBT	101	\$995,000	PAINT BRIDGE - THREE LOCATIONS		★		★	12/03/08
05	0Q190	HM-b	SLO	1	\$425,000	SEAL BRIDGE DECKS				★	★
06	0A720	STIP	KER	99	\$520,000	AESTHETIC ENHANCEMENTS				★	10/15/08
06	0H270	SHOPP	MAD	41	\$2,740,000	INSTALL CENTERLINE RUMBLE STRIPS & WIDEN SHOULDERS (AADD)			AADD	★	04/01/09

FIRST QUARTER JULY 1 - SEPTEMBER 30

Status as of 9/30/08



HM - p - Highway Maintenance - pavement
 HM - b - Highway Maintenance - bridge
 HM - d - Highway Maintenance - drainage
 HM - p/b - Highway Maintenance - pavement/bridge
 STIP - State Transportation Improvement Program
 SHOPP - State Highway Operation & Protection Program
 B-CMIA - Bond - Corridor Mobility Improvement Account
 B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

L - Reimb - Local Reimbursed
 M - Reimb - Measure Reimbursed
 RM1 - Regional Measure 1
 TOLL - Other Toll
 Ph2 Ret - Phase 2 Retrofit

	Completed		Awarded
	Completed Ahead of Schedule		Awarded Ahead of Schedule
	Behind Schedule		Award Behind Schedule
	To be Completed/Awarded		



The California Department of Transportation Contract for Delivery! FY 2008/2009

1st QUARTER DELIVERY REPORT 38 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST	AWARD
06	44253	STIP	KER	46	\$42,350,000	2-LANE TO 4-LANE CONVENTIONAL EXPRESSWAY	08/18/08		08/18/08	07/15/09	
07	11973	SHOPP	LA	2	\$2,100,000	UPGRADE BRIDGE RAILS (AADD)		AADD		03/16/09	
07	4S710	SHOPP	LA	1	\$850,000	INST LEFT TURN PHASES & SIGNALS			★	02/13/09	
08	0C810	SHOPP	SBD	15	\$7,021,000	UPGR MEDIAN BARRIER AND PAVE MEDIAN			★	12/04/08	
08	0J060	SHOPP	RIV	79	\$680,000	INSTALL TRAFFIC SIGNAL AND RESTRIPE INTERSECTION	★		★	01/16/09	
08	0J110	SHOPP	RIV	74	\$779,000	INSTALL CENTERLINE RUMBLE STRIPS	★		★	01/02/09	
08	48170	SHOPP	SBD	95	\$708,000	CONSTRUCT SHOULDERS & RESTRIPE	★			12/22/08	
09	30070	SHOPP	MNO	395	\$1,557,000	REHABILITATE FOR ADA COMPLIANCE			★	10/01/09	
10	0M970	SHOPP	STA	99	\$297,000	SHOULDER WIDENING & PLACE RUMBLE STRIPS (AADD)		AADD		10/01/08	
10	0N910	SHOPP	SJ	99	\$659,000	REPLACEMENT PLANTING (AADD)		AADD		01/06/09	
11	27760	HM-p	IMP	78	\$3,714,000	APPLY RUBBERIZED CHIP SEAL (AADD)		AADD	★	11/28/08	
11	2T010	STIP	SD	52	\$43,042,000	SR52 UNIT 5B			★	12/09/08	
12	0F920	SHOPP	ORA	5	\$2,718,000	HIGHWAY PLANTING RESTORATION				11/01/09	
12	0G530	SHOPP	ORA	1	\$2,893,000	CRYSTAL COVE RESTORATION & ABANDON DRAINAGE FACILITIES			★	★	
12	0J230	SHOPP	ORA	91	\$915,000	ADD TRUCK ACCELERATION LANE			★	12/01/08	
12	0J780	SHOPP	ORA	405	\$151,000	RESURFACE RAMP WITH OPEN GRADED AC			★	12/15/08	
TOTAL					\$428,711,000						

FIRST QUARTER JULY 1 - SEPTEMBER 30 Status as of 9/30/08



HM - p - Highway Maintenance - pavement
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HM - d - Highway Maintenance - drainage
HM - p/b - Highway Maintenance - pavement/bridge
STIP - State Transportation Improvement Program
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B-CMIA - Bond - Corridor Mobility Improvement Account
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L - Reimb - Local Reimbursed
M - Reimb - Measure Reimbursed
RM1 - Regional Measure 1
TOLL - Other Toll
Ph2 Ret - Phase 2 Retrofit

	Completed		Awarded
	Completed Ahead of Schedule		Awarded Ahead of Schedule
	Behind Schedule		Award Behind Schedule
	To be Completed/Awarded		

Program Delivery Summary

This section describes by funding programs the number and dollar value of all projects delivered.

Intercity Rail Program

There are no STIP Intercity Rail Program projects planned for delivery in FY 2008-09.

For FY 2008-09, four Proposition 1B Intercity Rail projects valued at \$200.3 million are programmed for delivery. Through the first quarter, consistent with the plan, the Department delivered two Proposition 1B Intercity Rail projects valued at \$40.5 million. For each project allocated there is a two percent bond issuance cost. Total bond issuance cost for FY 2008-09 will be \$3.2 million for a grand total of \$203.5 million.

Number of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	2	0	0	2	4
Actual	2	0	0	0	2

Value of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	\$ 40.5	\$ 0.0	\$ 0.0	\$ 159.8	\$ 200.3
Actual	\$ 40.5	\$ 0.0	\$ 0.0	\$ 0	\$ 40.5

AB 1740 Retrofit Soundwall Program

To date, 61 retrofit soundwall locations valued at \$207 million, out of a total 63 planned projects valued at \$226 million, have been delivered.

	Delivered		Construction Completed	
Locations	61	97%	52	83%
Value	\$ 207	92%	\$ 175	77%

There are two retrofit soundwall locations to remaining to be delivered. The remaining locations and dollar values are shown below:

	2008-09	2009-10
Locations	1	1
Value	\$ 1	\$ 5

Delivery Summary of All Programs

For FY 2008-09, through the end of the first quarter, the Department delivered a total of 101 projects valued at \$528 million from all programs.

Projects by Funding Programs	Number		Value	
	Annual Plan	FYTD	Annual Plan	FYTD
STIP (w TCRP,TFA)	34	2	\$ 416	\$ 7
SHOPP	89	48	\$ 1,422	\$ 100
CMIA	10	1	\$ 558	\$ 42
SR99 Corridor	1	0	\$ 62	\$ 0
TCIF	1	0	\$ 95	\$ 0
Intercity Rail Bond	4	2	\$ 200	\$ 41
Partnership*	14	2	\$ 665	\$ 58
TBSRA	1	1	\$ 214	\$ 214
Maintenance (CFD)	91	8	\$ 200	\$ 7
Subtotal	245	64	\$ 3,832	\$ 469
Emergency		9		\$ 36
Minor		15		\$ 9
Maintenance		13		\$ 14
Total		101		\$ 528

* Partnership funds include all local funds and federal fund subventions given to local agencies.

Detailed Delivery Summary of All Projects by Programs

Programs	Annual Number of Projects			Annual Dollar Value of Projects		
	Plan	Actual	Percent	Plan	Actual	Percent
STIP Program						
STIP (w TCRP,TFA)	34	2	6%	\$ 416	\$ 7	2%
Amended** STIP						
TOTAL STIP	34	2	6%	\$ 416	\$ 7	2%

SHOPP Program						
SHOPP (w Augmentation)	81	41	51%	\$ 1173	\$ 90	8%
Garvee	1	0	0%	239	0	0%
Amended** SHOPP	7	7	100%	\$ 10	\$ 10	100%
Advanced** SHOPP					\$	
TOTAL SHOPP	89	48	54%	\$ 1,422	\$ 100	7%

Other ** Programs in Contract (excluding Intercity Rail Bond Program)						
CMIA	10	1	10%	\$ 558	\$ 42	8%
SR99	1	0	0%	\$ 62	\$ 0	0%
TCIF	1	0	0%	\$ 95	\$ 0	0%
Intercity Rail Bond	4	2	50%	\$ 200	\$ 41	21%
Partnership	14	2	14%	\$ 665	\$ 58	9%
TBSRA	1	1	100%	\$ 214	\$ 214	100%
Maintenance	91	8	9%	\$ 200	\$ 7	4%
TOTAL "Other"	122	14	11%	\$ 1,994	\$ 362	18%

Additional ** Programs						
Emergency		9			\$ 36	
Minor		15			\$ 9	
Maintenance		13			\$ 14	
TOTAL "Additional"		37			\$ 59	

TOTAL All Programs						
STIP	34	2	6%	\$ 416	\$ 7	2%
SHOPP	89	48	54%	\$ 1,422	\$ 100	7%
Other	122	14	11%	\$ 1,994	\$ 362	18%
Subtotal	245	64	26%	\$ 3,832	\$ 469	12%
Additional		37			\$ 59	
TOTAL		101			\$ 528	

**** Notes:**

Additional – Recent projects not in contract. Includes funding reservations.

Amended – Added or deleted to program by amendment.

Advanced – Delivered early from future program year. (Not included in planned numbers)

Other – planned non-STIP/SHOPP projects committed in contract.

Delivery Percentages – Advances in contracts are included in planned figures, other advances are not included in planned figures, but are added to delivered figures.

Due to multiple funding sources on some projects, the sum of contract projects by funding source will exceed the number of planned contract projects.

Historical Program Delivery Comparison

1st Quarter "Annual Plan" Comparison

Number of STIP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	34	54	52	51	7
FYTD	2	12	13	3	1
Percent	6%	22%	25%	6%	14%

Value of STIP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	\$ 416	\$ 1002	\$ 436	\$ 108	\$ 24
FYTD	\$ 7	\$ 239	\$ 24	\$ 10	\$ 3
Percent	2%	24%	6%	9%	13%

Number of SHOPP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	48	189	179	220	294
FYTD	89	64	76	26	35
Percent	54%	34%	42%	12%	12%

Value of SHOPP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	\$1,422	\$1,755	\$1,273	\$1,232	\$ 878
FYTD	\$ 100	\$ 269	\$ 421	\$ 155	\$ 164
Percent	7%	15%	33%	13%	19%

Total Number of All Projects

	08-09	07-08	06-07	05-06	04-05
FYTD	101	124	221	104	68

Total Value of All Projects

	08-09	07-08	06-07	05-06	04-05
FYTD	\$528	\$751	\$683	\$349	\$195

Past Year's Contract For Delivery Award Status

This section describes the contract award status of the number of projects in past years Contract's for Delivery.

Contract Award Status

Progress continues to be made to get projects included in past year's contract for delivery awarded.

Contract Award Status	Plan	Awarded	Percent
FY 2007-08 Contract for Delivery	294	257	87%
FY 2006-07 Contract for Delivery	286	283	99%
FY 2005-06 Contract for Delivery	174	174	100%

Historical Delivery Comparison

For the most recent contract for delivery (FY2007-08), the Department has through the first quarter awarded 257 projects out of 294 projects or 87 percent of the projects. As a comparison, for the FY2006-07 contract for delivery the Department had awarded 239 projects out of 286 projects, or 84 percent, through the first quarter.

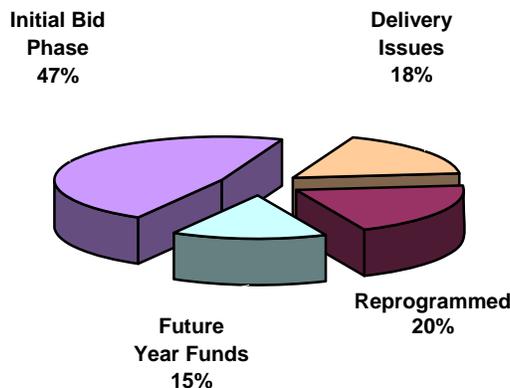
Contracts Not Yet Awarded

Four of the projects that have not been awarded (shown in the appendix) required some redesign work and are currently in the bid phase. The remaining two projects that have not yet been brought forward for a vote were shelved due to funding priorities.

Contracts Not Yet Awarded		Number
Allocated	Initial Bid	19
	Delivery Issues*	7
Not Allocated	Reprogrammed	8
	Future Year Funds	6
Total		40

*See appendix for projects not yet awarded

Projects Not Yet Awarded (percent)



Environmental Document Milestones

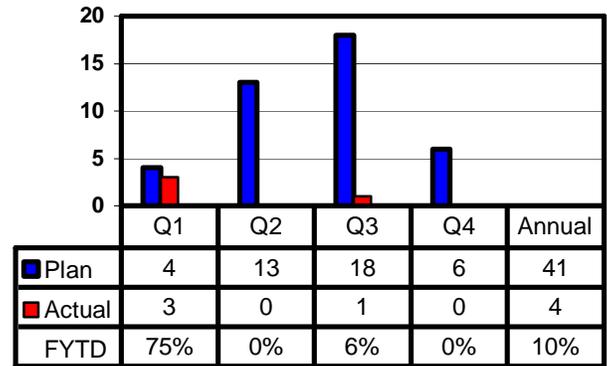
Environmental Delivery Commitment

As part of this report, the Department reports on delivery for the upcoming year of the three environmental milestones that require CTC action. The three milestones include NOP's, DED's, and FED's. To provide a comprehensive view of environmental documents under development, the Department also includes Categorical Exclusions that do not require CTC review or action. For FY 2008-09, the Department planned a total of 193 environmental milestones.

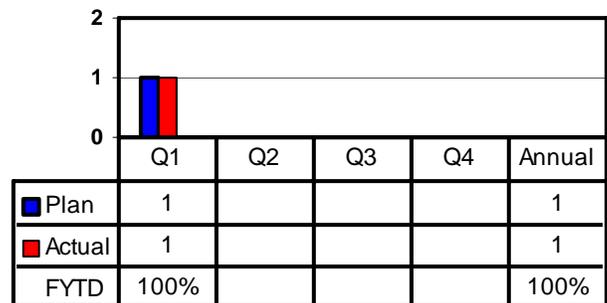
For FY 2008-09 through the first quarter, the Department delivered a total of 72 (37 percent of annual plan) environmental milestones.

For the year, no environmental milestones have slipped outside FY 2007-08 (milestones shown in appendix).

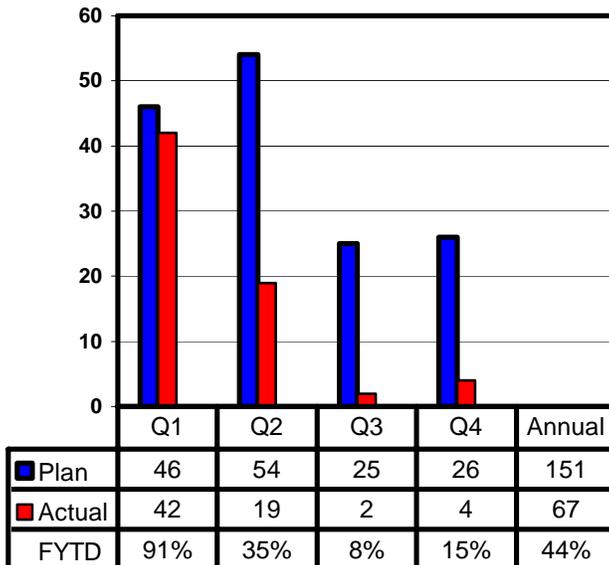
Number of DED Milestones



Number of NOP Milestones



Number of FED Milestones



Historical Delivery Comparisons

As a benchmark for comparison, below are historical environmental milestone delivery trend charts for the current year and past four years.

Past 1st Qtr PAED Milestones

	08-09	07-08	06-07	05-06	04-05
Plan	151	168	113	121	117
FYTD	67	62	41	30	25
Percent	44%	37%	36%	25%	21%

Past 1st Qtr DED Milestones

	08-09	07-08	06-07	05-06	04-05
Plan	41	50	45	63	83
FYTD	4	9	5	5	11
Percent	10%	18%	11%	8%	13%

Right of Way

Right of Way Delivery Commitment

The Department's R/W delivery commitment is twofold. One delivery commitment is to utilize funds approved by the CTC for acquisition of R/W. The second delivery commitment is to secure all necessary R/W requirements and to certify R/W for all projects scheduled for delivery in the current year.

Right of Way Expenditures

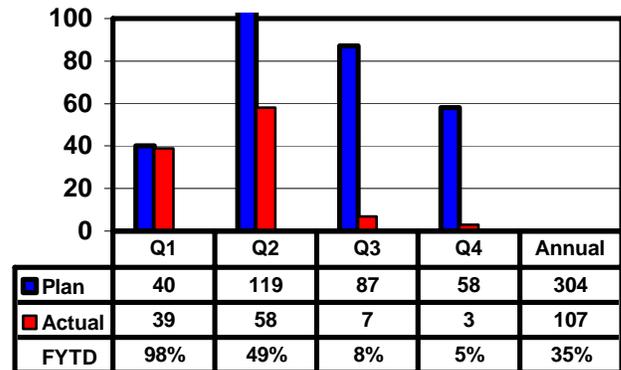
R/W activities and expenditures are outlined by the categories below:

Category (\$millions)	Annual Plan	FYTD	Percent
Capital Projects			
STIP	\$ 125.6	\$ 22.6	18%
HWY 99	\$ 4.6	\$ 0.0	0%
SHOPP	\$ 22.3	\$ 1.2	5%
Subtotal	\$ 152.5	\$ 23.8	16%
Specific Categories			
Post Certifications	\$ 60.7	\$ 6.4	11%
Hardships	\$ 0.0	\$ 0.0	0%
Inverse Condemnation*	\$ 21.7	\$ 0.0	0%
Project Development	\$ 1.0	\$ 0.0	0%
Subtotal	\$ 83.4	\$ 6.4	8%
Pre-Project Mitigation	\$ 0.0	\$ 0.0	0%
TOTAL	\$ 235.9	\$ 30.2	13%

For FY 2008-09, the Department requested and received a R/W allocation of \$235.9 million.

Through the first quarter of FY 2007-08, the Department expended \$30.2 million, or 13 percent of the allocation.

Right of Way Certifications



For FY 2008-09, the planned number of R/W certifications is 304. Through the first quarter, the Department completed a total of 107 R/W certifications, 35 percent of the annual plan. Of the completed milestones, 68 were delivered in an earlier quarter than the planned quarter.

Historical Delivery Comparisons

As a benchmark for comparison, below are historical R/W delivery trend charts for the current year and past four years.

Past 1st Qtr Right of Way Expenditures

	08-09	07-08	06-07	05-06	04-05
Plan	\$235.9	\$284.0	\$302.0	\$171.0	\$160.0
FYTD	\$ 30.2	\$ 40.7	\$153.6	\$ 32.2	\$ 18.2
Percent	13%	14%	51%	19%	11%

Past 1st Qtr Right of Way Certifications

	08-09	07-08	06-07	05-06	04-05
Plan	304	245	280	175	190
FYTD	107	81	116	46	22
Percent	35%	33%	41%	26%	12%

Construction Program

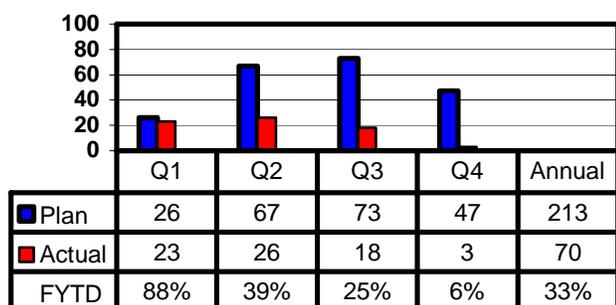
PLANNED CONSTRUCTION PROGRAM

(Excludes some projects such as minor, program amendments and emergency.)

Construction Delivery Commitment

Delivery in the eyes of our customers is achieved when capital improvements are delivered to the traveling public. This is best measured by when the construction contract is accepted.

Planned Construction Contracts Accepted



Through the first quarter of FY 2008-09, the Department had accepted a total of 70 major construction contracts (33 percent) out of a total of 213 planned contracts identified in the Department's delivery plan. Of the completed milestones, 47 were delivered in an earlier quarter than the planned quarter.

Historical Delivery Comparison

As a benchmark for comparison, shown are historical delivery trend charts for planned major construction contract acceptances.

Past 1st Qtr Construction Contracts Accepted

	08-09	07-08	06-07	05-06	04-05
Plan	213	248	237	164	191
FYTD	70	78	66	38	44
Percent	33%	31%	28%	23%	23%

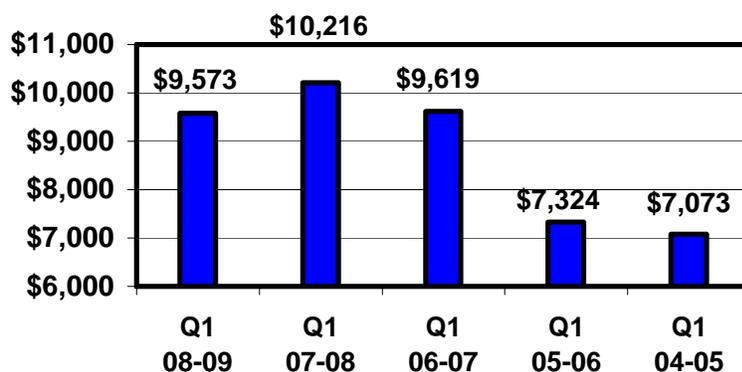
OVERALL CONSTRUCTION PROGRAM

(Includes planned programmed projects and additional minor A, amendments, and some minor B projects that are not programmed.)

Under Construction

Through the first quarter of FY 2008-09, the Department had 655 contracts valued at \$9,573 million under construction.

Value of Ongoing Contracts (\$ millions)



1st Quarter Construction Program Results

Construction Starts - 118 construction contracts valued at \$865 million were started (including minor A and some minor B projects that are not programmed).

Accepted Contracts - 183 construction contracts valued at \$636 million were accepted.

Arbitration - The Department currently has 36 construction contracts in arbitration. Four new arbitration cases were filed and seven cases were settled or received an arbitrator's decision.

Appendix

- (A) Glossary
- (B) Past Year's Contract For Delivery Projects
Not Yet Awarded
- (C) Environmental Documents
- (D) Right of Way Status of Major Projects
- (E) Construction Contract Administration

Glossary

- #** 1st – First
2nd – Second
3rd – Third
4th - Fourth
- A** AB – Assembly Bill
- B** BATA – Bay Area Toll Authority
BIP –
BOND – Proposition 1B Bond Program
- C** Cap – Capital (has construction)
CE – Categorical Exemption
Cert - Certification
CTC – California Transportation Commission
Cty - County
- D** Doc – Document
D-EA – District and expenditure authorization
DED – Draft environmental document
- E** ED – Environmental Document
EIR – Environmental Impact Report
Emerg – Emergency funded project
Env - Environmental
- F** FED – Final environmental document
FY – Fiscal Year
FYTD – Fiscal year to date
- N** ND – Negative Declaration
NOP – Notice of Preparation
- P** PART – Partnership (local funded projects delivered by state including contributor funds on state funded projects (counts all non-STIP or non- SHOPP Funds)
PAED – Project approval and environmental document
PM – Post Mile
PSE – Plans, specifications and estimate
- Q** Q1 – First Quarter
Q2 – Second Quarter
Q3 – Third Quarter
Q4 – Fourth Quarter
Qtr – Quarter
- R** RTL – Ready to list
Rte – Route
R/W – Right-of-way
RWC – Right-of-way certification
- S** SDWLL – Retrofit Soundwall funded project
SHOPP – State Highway Operations and Protection Program
STIP – State Transportation Improvement Program
- T** TBSRA – Toll Bridge Seismic Retrofit Account
TCRF – Traffic congestion relief funds

Prior Year's Contract for Delivery Projects Not Yet Awarded

Projects currently being bid.

FY CFD	D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status
07-08	01-29171	SHOPP	MEN	1	Construct tie-back retaining wall	\$6,656	02/01/08	09/25/08	10/22/08	12/03/08	Pending bid results.
07-08	02-38460	STIP	TRI	299	Construct passing lanes	\$4,446	02/29/08	8.20.8	10/20/08	12/03/08	Pending bid results.
07-08	03-38800	STIP	YOL	50	Widen OC and revise E/B ramps - 6 lanes	\$26,004	11/01/07	06/26/08	11/24/08	01/21/09	Pending bid results.
07-08	04-0A271	STIP	SCL	087	Highway planting	\$1,192	05/12/08	Local	11/10/08	12/16/08	Pending bid results.
07-08	04-0A480	SHOPP	SCL	085	Upgrade existing median barrier	\$6,669	05/01/08	09/25/08	10/20/08	12/03/08	Pending bid results.
07-08	04-0T101	SHOPP	SOL	12	Pavement rehabilitation	\$29,509	03/31/08	06/26/08	10/06/08	12/04/08	Pending bid results.
07-08	04-21986	SHOPP	SON	012	Roadway overlay, shoulder widening operational improvement	\$3,849	05/01/08	07/24/08	09/08/08	10/15/08	Pending bid results.
07-08	04-25375	STIP	ALA	680	Widen freeway, construct auxiliary lanes and install ramp	\$110,216	05/15/08	06/26/08	09/29/08	12/02/08	Bid as 4-25378 (combine) Pending bid results.
07-08	04-3A680	Bond SHOPP	ALA	680	Roadway rehabilitation	\$55,000	05/15/08	06/17/08	09/22/08	11/19/08	Bid as 4-A520 (combine) Pending bid results.
07-08	05-0M770	SHOPP	MON	101	Guardrail (14 locations)	\$1,584	04/01/08	09/25/08	10/27/08	12/02/08	Pending bid results.
07-08	04-44420	SHOPP	NAP	121	Curve improvements and shoulder widening	\$11,670	04/18/08	06/26/08	09/02/08	10/21/08	Pending bid results.
07-08	04-44880	SHOPP	SCL	152	Scour mitigation	\$10,009	05/15/08	06/26/08	09/15/08	11/14/08	Pending bid results.
06-07	05-0F570	SHOPP	SB	192	Construct underground pipe drainage system	\$2,940	05/10/07 06/17/08	09/25/08	10/06/08	11/14/08	Fy 08-09 funds. (Reprogram balance amendment) Pending bid results.
07-08	07-2395U	SHOPP	LA	110	Upgrade median barrier	\$16,557	05/23/08	08/13/08			OTS funds
07-08	08-22700	SHOPP	SBD	18	Replace bridge and realign roadway	\$51,609	06/02/08	06/26/08	09/29/08	11/20/08	Pending bid results.
07-08	08-47221	SHOPP	SBD	015	Pavement rehabilitation	\$86,257	04/10/08	07/01/08	09/22/08	12/14/08	Pending bid results.
07-08	08-47230	SHOPP	RIV	010	Pavement rehabilitation, widen bridge, and concrete median barrier	\$52,796	05/27/08	06/26/08	09/22/08	11/13/08	Pending bid results.
07-08	09-25800	SHOPP	INY	395	Recycle, widen shoulders, AC overlay	\$13,807	06/01/08	06/26/08	08/25/08	10/21/08	Pending bid results.
07-08	11-2T081	STIP	SD	015	Managed lanes - north segment	\$68,230	04/25/08	06/26/08	07/21/08	10/23/08	Pending bid results.

Projects with pending issues

FY CFD	D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status
06-07	04-1706U	SHOPP	ALA	880	Fifth avenue seismic retrofit - phase 2	\$118,501	06/28/07	09/20/07	11/26/07	Postponed	Permit for temporary railroad line revoked by City of Oakland. Pending reinstatement of permit.
07-08	04-16542	SHOPP	ALA	880	Seismic retrofit phase 2 replace bridges at High Street/ I-880	\$113,070	06/30/08				Bid on hold pending utility relocation.
07-08	07-11707	STIP	LA	10	Construct one HOV lane in each direction	\$114,795	03/17/08	06/26/08			RW Cert 3 - Target RWC 1 12/10/08
07-08	10-0F650	SHOPP	MER	059	Intersection and sight distance improvement	\$2,396	04/22/08	06/16/08			RW Cert 3 - Target RWC 1 12/10/08
07-08	10-0G320	SHOPP	SJ	088	Realign offset intersection, widen SR-88 for left-turn channelization	\$2,089	06/30/08	06/26/08			RW Cert 3 - Target RWC 1 12/10/08
07-08	10-28320	SHOPP	SJ	4	Pavement rehabilitation	\$6,106	06/01/08	06/26/08			RW Cert 3 - Target RWC 1 12/3/08
07-08	10-3A650	SHOPP	STA	132	Rehabilitation and intersection improvements	\$5,983	02/28/08	06/26/08			RW Cert 3 - Target RWC 1 12/1/08

Prior Year's Contract for Delivery Projects Not Yet Awarded (Page 2)

Projects reprogrammed to balance SHOPP funds to Future Year Funding

FY CFD	D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status
06-07	04-29900	SHOPP	SOL	080	Restore roadside rest area	\$7,978	06/29/07				Fy 08-09 funds. (Reprogram balance amendment)
07-08	02-39580	SHOPP	SHA	005	Rehabilitate southbound SRRA	\$3,720	07/25/07				Fy 09-10 funds. (Reprogram balance amendment)
07-08	04-0A920	SHOPP	SM	280	Safety Roadside Rest Area (SRRA) rehabilitation	\$4,933	05/20/08				Fy 09-10 funds. (Reprogram balance amendment)
07-08	05-0L460	SHOPP	SB	101	Guardrail and crash cushions	\$1,617	10/15/07				Fy 09-10 funds. (Reprogram balance amendment)
07-08	05-46250	SHOPP	SB	101	Highway planting restoration	\$3,019	03/15/08				Fy 09-10 funds. (Reprogram balance amendment)
07-08	06-48340	SHOPP	KER	000	Replace equipment shop and office	\$5,441	10/01/07				Fy 09-10 funds. (Reprogram balance amendment)
07-08	07-17970	SHOPP	LA	710	Roadside restoration	\$1,641	05/15/08				Fy 08-09 funds. (Reprogram balance amendment)
07-08	09-31450	SHOPP	INY	395	Upgrade for ADA compliance	\$1,905	12/01/07				Fy 09-10 funds. (Reprogram balance amendment)

Projects delivered early with with Future Year Funding

07-08	03-1A140	SHOPP	SAC	51	Replace planting and upgrade irrigation	\$2,256	10/15/07				Fy 08-09 funds.
07-08	03-4A650	SHOPP	PLA	080	Rehabilitate culverts	\$2,459	11/07/07				Fy 08-09 funds.
07-08	04-0T090	SHOPP	SOL	12	Roadway rehabilitation	\$17,936	03/31/08	Deleted			Deleted from SHOPP
07-08	04-3S612	SHOPP	NAP	128	Clean debris, construct RSP and drainage system	\$150	05/01/08				Fy 10-11 funds.
07-08	07-19963	STIP	LA	101	Widening of 2 US-101 off-ramps	\$8,136	05/15/08				FY 12/13 STIP funds
07-08	10-0K700	SHOPP	STA	099	Reconstruct NB/SB off-ramps, relocate maintenance vehicle pullout	\$1,811	03/01/08				Fy 08-09 funds.

Project Approval and Environmental Document (PAED) Milestone Delivery

First Quarter - 46 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	ED Type	
01-47060		LAK	029	WIDENING, LIGHTING & CHANNELIZE LE	Cat Ex	
01-47770	SHOPP	MEN	101	REPAIR STORM DAMAGE	Cat Ex	
01-47820	SHOPP	HUM	169	REPAIR STORM DAMAGE	Cat Ex	
01-48300		VAR	000	REPAIR BRIDGE DECKS	Cat Ex	
02-0E310		TRI	003	BRIDGE DECK MAINTENANCE & THIN BL		
02-0E330		SIS	005	BRIDGE DECK MAINTENANCE		
02-0E550		SHA	299	THIN BLANKET OVERLAY		
02-1E330		SIS	005	ASPHALT OVERLAY		
02-2C50U		TEH	005	BRIDGE DECK MAINTENANCE, REPLAC	Cat Ex	
02-37561	SHOPP	TEH	005	BRIDGE REHABILITATION	Cat Ex	
02-3C000	SHOPP	SHA	005	CENTRAL INTERCHANGE COLLECTOR R	Neg Dec	
02-4C990	SHOPP	SHA	005	INSTALL MEDIAN BARRIER		
03-3M480		YOL	113	PREP AND PAINT BRIDGE	Cat Ex	
03-3M490		BUT	070	SPOT PREP AND PAINT BRIDGE	Cat Ex	
03-3M500		SIE	049	PREP AND PAINT BRIDGE	Cat Ex	
04-0A840	SHOPP	CC	004	INSTALL MEDIAN BUFFER ZONE AND UR	Env Imp	
04-1E550		SM	101	AC RESURFACING	Cat Ex	
04-1E560		MRN	131	AC RESURFACING	Cat Ex	
04-26400					Env Imp	
05-0C882	SHOPP	MON	068	INSTALL CHANGEABLE MESSAGE SIGN	Cat Ex	
06-0E040	SHOPP	MAD	099	PAVEMENT REHABILITATION	Cat Ex	
06-0F270		FRE	041	SEAL BRIDGE DECKS W/ METHACRYLA		
06-0G330	SHOPP	KER	058	REPLACE BRIDGE APPROACH SLABS A		
06-0J160	SHOPP	FRE	099	STORM WATER IMPROVEMENT	Cat Ex	
06-0K020		MAD	152	PCC PROFILE GRINDING		
06-0K030		FRE	099	PCC PROFILE GRINDING		
06-46000	SHOPP	KER	043	AC OVERLAY AND DIGOUTS CAPM		
07-25850	SHOPP	LA	005	SOIL STABILIZATION & REVEGETATION	Cat Ex	
07-25860	SHOPP	LA	005	SOIL STABILIZATION & REVEGETATION	Cat Ex	
08-0G840	SHOPP	SBD	015	UPGRADE SRRA	Cat Ex	
08-0J370		SBD	018	INSTALL TRAFFIC SIGNALS	Cat Ex	
08-0L360		SBD	040	PLACE RUBBERIZED OVERLAY	Cat Ex	
08-0M160	SHOPP	RIV	060	INSTALL MARKERS, MODIFY LANE STRI	Cat Ex	
08-38434	SHOPP	SBD	010	INSTALL RMS & VDS & WIDEN ON-RAMP	Cat Ex	
10-0N170		MER	099	REPAINT BRIDGE	Cat Ex	
10-0N260		SJ	004	TREAT BRIDGE DECKS, REPLACE JOINT		
10-0N410		SJ	005	REMOVE EPOXY GRIT, GRIND DECKS, M	Cat Ex	
10-0T270		CAL	012	CURED IN PLACE PIPE LINER		
11-27770	SHOPP	SD	079	APPLY 20MM ASPHALT RUBBER OPEN C		
11-28660		SD	008	MODIFY INTERSECTION	Cat Ex	
11-29140		SD	015	CLEAN AND TREAT BRIDGE DECK WITH	Cat Ex	
11-29650		SD	008	PLACE BONDED WEARING COURSE	Cat Ex	
12-0G990	STIP	ORA	005	ADD AUXILIARY LANE ON I-5 SB FROM T	Cat Ex	
12-0J580		ORA	091	REMOVE RUST FROM STEEL MEMBERS	Cat Ex	
12-0J820		ORA	142	CULVERT PREVENTATIVE MAINTENANG	Cat Ex	

Second Quarter - 54 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	ED Type	
01-46410	SHOPP	DN	000	RECONSTRUCT GUARD RAILING	Cat Ex	
01-46430	SHOPP	MEN	101	RECONSTRUCT GUARD RAILING	Cat Ex	
01-47260	SHOPP	MEN	001	REPAIR STORM DAMAGE	Neg Dec	
01-47290	SHOPP	MEN	001	REPAIR STORM DAMAGE	Neg Dec	
01-47500	SHOPP	HUM	254	REPAIR STORM DAMAGE	Cat Ex	
01-47590		MEN	000	REPAIR BRIDGE DECKS	Cat Ex	
01-47640	SHOPP	MEN	162	REPAIR STORM DAMAGE	Cat Ex	
01-47830	SHOPP	HUM	169	REPAIR STORM DAMAGE	Cat Ex	
01-48290		VAR	000	REPAIR BRIDGE DECKS	Cat Ex	
02-0E830	SHOPP	LAS	139	CURVE IMPROVEMENT IRDAP #2226		
02-0E850	SHOPP	SIS	003	INSTALL ADA RAMPS #2207		
02-37310	SHOPP	PLU	070	REPLACE BRIDGE NO. 9-15	Env Imp	
03-1A734	SHOPP	ED	050	WATER QUALITY IMPROVEMENTS	Neg Dec	
04-13157	SHOPP	SON	116	ROADWAY REHABILITATION RESURFAC	Cat Ex	
04-1A670	SHOPP	ALA	580	STRUCTURE REHABILITATION	Cat Ex	★
04-23561	STIP	SM	101	ADD AUX LANES	Neg Dec	
04-24543	STIP	SON	101	FOLLOW UP LANDSCAPING	Cat Ex	
04-26406	STIP	MRN	101	CONSTRUCT NB HOV LANE FROM RTE 3	Env Imp	
04-26407	STIP	MRN	101	CONSTRUCT INTERCHANGE ON RTE 10	Env Imp	
04-26408	STIP	SON	101	CONSTRUCT INTERCHANGE ON RTE 10	Env Imp	
04-26409	STIP	MRN	101	REALIGN ROUTE 101 AT SAN ANTONIO	Env Imp	
04-26490	SHOPP	SCL	017	WET PAVEMENT CORRECTION (CONST)	Neg Dec	
04-2A430	SHOPP	SCL	009	IMPROVE SIGHT DISTANCE, UPGRADE	Neg Dec	
04-2A620	SHOPP	SOL	012	SHOULDER WIDENING	Neg Dec	
04-2A790	SHOPP	SM	101	INSTALL NEW RAMP METERING AND UR	Cat Ex	
04-4A510	SHOPP	SF	280	REPLACE BRIDGE HINGES	Cat Ex	
05-0G400	SHOPP	SCR	017	CONSTRUCT CONCRETE GUARDRAIL	Neg Dec	★
05-0P910	SHOPP	SB	154	PHYSICAL BARRICADE BR #51-0037	Neg Dec	
05-0Q250		SLO	101	DENSE GRADE PAVEMENT OVERLAY		★
05-0R770		SLO	101	SEAL COAT		★
05-0R780		MON	101	SEAL COAT		★
05-34490	STIP	SBT	156	WIDEN 2 TO 4 LANES	Env Imp	
06-0J290		KER	033	INSTALL CURED-IN-PLACE PIPE LINER		★
06-0J300		FRE	033	REPAIR CULVERTS		★
06-0J400		KER	099	RUBBERIZED HMA OVERLAY		
06-0J410		FRE	099	PCC PROFILE GRINDING		★
06-46220	SHOPP	KIN	198	REHAB 3 BRIDGE DECKS	Cat Ex	★
07-26070	STIP	VEN	101	HOV LANES *COMBINED/196401	Neg Dec	
08-0J640		RIV	371		Cat Ex	
08-0K640		SBD	018	INSTALL TRAFFIC SIGNALS	Cat Ex	
08-33487		RIV	215	FACILITATE MANAGING LANDSCAPE DE	Cat Ex	★
09-33650	SHOPP	INY	395	PAVEMENT REHABILITATION	Cat Ex	★
09-33660	SHOPP	MNO	108	PAVEMENT REHABILITATION COLD IN- F	Cat Ex	
10-0N390		SJ	099	REPAIR GIRDER		★
10-0N400		SJ	205	REPAIR GIRDER		★
10-0S400		MER	152	RUBBERIZED HOT MIX ASPHALT OVERL		★
10-0S430		SJ	205	RUBBERIZED HOT MIX ASPHALT OVERL		★
10-0S440		AMA	088	PME CHIP SEAL		★
10-0S490		AMA	016	PME CHIP SEAL		★
10-3A100	STIP	SJ	099	WIDEN TO 6 LANES	Env Imp	
11-08010		SD	076	CONSTRUCT 4-LANE HIGHWAY	Cat Ex	
12-0E250	STIP	ORA	055	CONSTRUCT SB AUXILIARY LANE BETW	Cat Ex	
12-0G960	SHOPP	ORA	055	CONSTRUCT AN AUXILIARY LANE	Cat Ex	★
12-0K200		ORA	073	RHMA TYPE O OVERLAY	Cat Ex	★

Legend

Completed
★ Completed Ahead of Planned Quarter
N Not Needed due to Env Doc Change
P Env Doc Done, Project Report Pending
Behind Schedule
To Be Completed
A Delay Out of Year (see delay categories below)

Delay Categories

A Optimistic Schedule
B Environmental Document Change
C Unanticipated Studies
D Resource Issues
E Late Alternative
F Scope Change
G External Reviews
H Change Regulations

New MS	New milestone
Last Yr	Rollover from last year.
Prior	Rollover from a prior year.

Env Imp	Environmental Impact Report
Neg Dec	Negative Declaration
Cat Ex	Categorical Exemption

Project Approval and Environmental Document (PAED) Milestone Delivery (page 2)

Third Quarter - 25 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	ED Type	
01-47440	SHOPP	HUM	299	REPAIR STORM DAMAGE	Cat Ex	
01-47480	SHOPP	MEN	001	REPAIR STORM DAMAGE	Cat Ex	
01-47520	SHOPP	HUM	254	REPAIR STORM DAMAGE	Cat Ex	
01-47540	SHOPP	HUM	036	REPAIR STORM DAMAGE	Cat Ex	
01-47620	SHOPP	MEN	253	REPAIR STORM DAMAGE	Cat Ex	
02-0E390	SHOPP	SHA	044	SHOULDER WIDENING	Cat Ex	
03-0C470	SHOPP	YOL	016	WIDEN SH & CONSTR LEFT TURN LANE	Env Imp	
03-1A844	SHOPP	ED	089	STORM WATER QUALITY IMPROVEMEN	Neg Dec	
03-1C120	SHOPP	SAC	050	EASTBOUND RAMP METERING	Cat Ex	
03-1C130	SHOPP	SAC	050	RAMP METERING AND WIDENING	Neg Dec	
03-2E040	STIP	ED	050	IMPROVE WILDLIFE CROSSINGS	Cat Ex	
03-3E390	STIP	SAC	099	CONSTRUCT AUXILIARY LANES	Cat Ex	
04-1A290	SHOPP	SON	012	REPLACE BRIDGE FOR SCOUR	Env Imp	
04-2A260	SHOPP	SCL	152	CONSTRUCT ROUNDABOUT ON RTE 152	Cat Ex	
04-3S563	SHOPP	MRN	001	INSTALL ROCK SLOPE PROTECTION, RE	Cat Ex	
06-0E310	SHOPP	FRE	041	FREEWAY MAINTENANCE ACCESS	Cat Ex	
07-17480	SHOPP	VEN	101	REPLACE DRAINAGE CULVERTS *NOT F	Cat Ex	★
07-24540		LA	010	INTERCHANGE IMPROVEMENTS	Neg Dec	
07-26700	SHOPP	LA	210	FREEWAY MAINTENANCE ACCESS	Cat Ex	
08-0K490	SHOPP	RIV	215	CONSTRUCT SPRUCE MATERIAL SITE F	Cat Ex	
10-0T290		MPA	140	CURED IN PLACE PIPE LINER		★
11-26170	SHOPP	SD	008	FREEWAY MAINTENANCE ACCESS - VA	Cat Ex	
11-27080	SHOPP	SD	005	CULVERT REHABILITATION	Cat Ex	
11-27340	SHOPP	SD	076	BRIDGE REPLACEMENT (SCOUR)	Cat Ex	
12-0H440	SHOPP	ORA	073	STORM WATER MITIGATION & SLOPE S	Cat Ex	

Fourth Quarter - 26 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	ED Type	
01-44940	SHOPP	MEN	101	REMOVE & REPLACE PORTLAND CONC	Cat Ex	
01-46440	SHOPP	LAK	000	METAL BEAM GUARD RAIL	Cat Ex	
01-46480		HUM	101	STAA OPERATIONAL IMPROVEMENT PR	Cat Ex	
02-2C990	SHOPP	TRI	003	BRIDGE REHAB OR REPLACE - SCOUR	Cat Ex	
03-3C380	SHOPP	ED	050	STORM WATER MITIGATION	Neg Dec	
03-3E030	SHOPP	SAC	080	UPGRADE MBGR END TREATMENTS ON	Cat Ex	
03-3E070	SHOPP	YOL	005	DECK REHABILITATION	Cat Ex	
04-1A320	SHOPP	CC	580	BRIDGE DECK REPLACEMENT	Cat Ex	
04-2S941	SHOPP	SON	128	FOLLOW-UP PEP FOR BRIDGE RECONS	Cat Ex	
04-3S671	SHOPP	SM	084	STORM DAMAGED REPAIR AND REPLA	Neg Dec	
04-3S722	SHOPP	SOL	780	REGRADE, INSTALL DRAINAGE, EROSI	Cat Ex	
05-39610	SHOPP	SB	192	REPLACE BRIDGE (SCOUR)	Neg Dec	★
06-0C130	SHOPP	FRE	033	SIEMIC RESTORATION	Cat Ex	★
06-0G930	SHOPP	TUL	000	CONSTRUCT ADA RAMPS	Cat Ex	
06-0G940	SHOPP	KER	058	CONSTRUCT ADA RAMPS	Cat Ex	
06-0G950	SHOPP	TUL	063	CONSTRUCT ADA RAMPS	Cat Ex	
06-36020	STIP	TUL	99	4F TO 6F	Neg Dec	
06-42470	STIP	KER	119	WIDEN FROM 2-LANE CONV TO 4-LANE	Env Imp	
07-13820		LA	047	COMPLETE BRIDGE REPLACEMENT *JE	Cat Ex	★
07-1992U	SHOPP	LA	039	REHAB DRAIN, CONST RET WALL, RECO	Env Imp	
07-1X321	SHOPP	LA	039	REBUILD WASHOUT ROADWAY POR=1X	Env Imp	
07-1X322	SHOPP	LA	039	REBUILD WASHOUT ROADWAY *POR=1	Cat Ex	
08-42871	SHOPP	SBD	015	REHAB DECK & REPLACE BRIDGE RAIL	Cat Ex	
09-33770	SHOPP	MNO	395	BRIDGE DECK REHABILITATION AND RA	Cat Ex	
10-0S170	SHOPP	ALP	088	REMOVE UNSTABLE ROCKS, FLATTEN		
12-0J670	SHOPP	ORA	241	REVEGETATION OF EXPOSED SLOPES	Cat Ex	★

Legend

★	Completed
★	Completed Ahead of Planned Quarter
N	Not Needed due to Env Doc Change
P	Env Doc Done, Project Report Pending
	Behind Schedule
	To Be Completed
A	Delay Out of Year (see delay categories below)

Delay Categories

A	Optimistic Schedule
B	Environmental Document Change
C	Unanticipated Studies
D	Resource Issues
E	Late Alternative
F	Scope Change
G	External Reviews
H	Change Regulations

New MS	New milestone
Last Yr	Rollover from last year.
Prior	Rollover from a prior year.

Env Imp	Environmental Impact Report
Neg Dec	Negative Declaration
Cat Ex	Categorical Exemption

Draft Environmental Document (DED) Milestone Delivery

First Quarter - 4 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	ED Type	
01-47290	SHOPP	MEN	001	REPAIR STORM DAMAGE	Neg Dec	■
05-49280	OTHER	SLO	001	REALIGN ROADWAY	Env Imp	■
06-42470	STIP	KER	119	2LN CONV TO 4LN EXP	Env Imp	■
07-26070	STIP	VEN	101	HOV LANES	Neg Dec	■

Second Quarter - 13 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	ED Type	
01-3634V	SHOPP	DN	101	ROADWAY REHAB, GRADE RAISE & BRID	Neg Dec	
01-47440	SHOPP	HUM	299	REPAIR STORM DAMAGE	Neg Dec	
01-47480	SHOPP	MEN	001	REPAIR STORM DAMAGE	Neg Dec	
01-47620	SHOPP	MEN	253	REPAIR STORM DAMAGE	Neg Dec	
01-46480	OTHER	HUM	101	STAA OPERATIONAL IMPROVEMENT PR	Neg Dec	
02-27031	STIP	TRI	299	UPPER BUCKHORN REALIGNMENT	Env Imp	
03-3C380	SHOPP	ED	050	STORM WATER MITIGATION	Neg Dec	
04-4A330	STIP	SCL	101	CONSTRUCT AUXILIARY LANES	Neg Dec	
05-4482U	STIP	SB	101	RECONSTRUCT INTERCHANGES (2) ANI	Env Imp	
06-48750	STIP	KIN	198	RECONSTRUCT INTERCHANGE	Neg Dec	
07-1992U	SHOPP	LA	039	REHAB DRAIN, CONST RET WALL, RECOI	Env Imp	
07-24540	OTHER	LA	010	INTERCHANGE IMPROVEMENTS	Neg Dec	
12-08692	OTHER	ORA	074	WIDEN FROM 2 LANES TO 4 LANES	Env Imp	

Third Quarter - 18 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	ED Type	
01-45090	SHOPP	HUM	169	INSTALL MBGR	Neg Dec	
01-47490	SHOPP	MEN	001	REPAIR STORM DAMAGE	Neg Dec	
02-2C110	SHOPP	TEH	099	SCOUR MITIGATION	Neg Dec	
03-1A731	SHOPP	ED	050	STORM WATER QUALITY IMPROVEMEN	Neg Dec	
03-1E14U	SHOPP	ED	050	UPGRADE ROCK RETAINING GUARD WA	Neg Dec	
03-2C990		SAC	005	RECONSTRUCT INTERCHANGE	Neg Dec	
04-1A521		CC	160	CONDUCT GEOTECHNICAL INVESTIGAT	Neg Dec	
04-1A900	STIP	SF	001	IMPROVE WATER QUALITY IN MOUNTAI	Neg Dec	
04-28120	STIP	NAP	029	CONSTRUCT SOUTHBOUND FLYOVER H	Neg Dec	
04-2A440	SHOPP	SCL	152	IMPROVE SIGHT DISTANCE, UPGRADE	Neg Dec	
05-31580	STIP	MON	101	CONSTRUCT NEW INTERCHANGE	Env Imp	
05-31600	STIP	MON	156	WIDEN TO 4-LN DIVIDED EXPRESSWAY	Env Imp	
05-39610	SHOPP	SB	192	REPLACE BRIDGE (SCOUR)	Neg Dec	
05-48540	STIP	SBT	025	WIDEN FROM 2C TO 4E & CONSTRUCT	Env Imp	
07-26040	SHOPP	LA	039	BRIDGE SCOUR MITIGATION	Neg Dec	
11-08020	STIP	IMP	098	WIDEN HIGHWAY	Neg Dec	★
11-23580	STIP	SD	5	CONST HOV/GENERAL PURPOSE/AUX L		
12-0G330	STIP	ORA	091	ADD A FIFTH LANE IN EACH DIRECTION	Neg Dec	

Fourth Quarter - 6 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	ED Type	
01-31010	SHOPP	MEN	001	REPLACE BRIDGE (SCOUR)	Neg Dec	
01-40280	SHOPP	MEN	101	CULVERT REHABILITATION	Neg Dec	
06-44260	STIP	FRE	099	WIDEN 4-LANE FWY TO 6-LANE FWY	Neg Dec	
06-47100	STIP	MAD	099	MODIFY INTERCHANGE	Neg Dec	
08-0F630	OTHER	SBD	395	WIDEN HIGHWAY TO 4 LANES WITH 2 W	Neg Dec	
10-0A840	STIP	SJ	012	OPERATIONAL IMPROVEMENTS AT GLA	Neg Dec	

Notice of Preparation (NOP) Milestone Delivery

Notice of Preparations - 3 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	Quarter	
11-25711		SD	76	New Freeway	1	■

Legend

■	Completed
★	Completed Ahead of Schedule
■	Behind Schedule
■	To Be Completed
A	Delay Out of Year (see delay categories below)

Delay Categories

A	Optimistic Schedule
B	Environmental Document Change
C	Unanticipated Studies
D	Resource Issues
E	Late Alternative
F	Scope Change
G	External Reviews
H	Change Regulations

Environmental Impact Report
Negative Declaration

New milestone
Rollover from last year.
Rollover from a prior year.

Status Of Major Projects With R/W for the 2008-2009 FY (Dollars in Thousands)

D	Co	Rte	EA(s)	Cat	Pri	PPNO	Project Description	Cert Dates	Programmed Capital Amt	Total R/W Capital Project Budget (All Funds)	Total Current Project Estimate	Allocation FY	Total YTD Expenditures	% Allocation Expended	Allocation Remaining	FY Expenditures Detail by Qtr				Comments
																1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual	4th Qtr Actual	
01	MEN	101	262001	A	2	0125F	NR NEW ROUTE-CONSTRUCT 2-LANE FREEWAY	10/01/09	26,750	33,000	32,834	10,602	52	0%	10,550	52				STIP Project - RIP, IIP, Local-Federal funds. Includes Mitigation.
03	NEV	49	2A6900	A	2	4107	MA MAJOR WIDENING-WIDEN TO 4 LNS WITH CONT LEFT TURN	01/01/09	9,000	9,000	9,000	6,933	399	6%	6,534	399				STIP Project - RIP
03	PLA	65	333801	A	3	0145M	NC RELOCATION- 4-LN EXPWY WITH INTERSECTIONS- (PDB-DSJ)	02/14/08	63,679	80,640	79,960	10,201	1,637	16%	8,564	1,637				STIP Project - RIP, IIP, Local, Local-Federal funds (DEMO), Design Sequencing Project.
04	ALA	84	172401	C	2	0086Z	RC RECONSTRUCTION- REALIGN CURVES AND SHOULDERS	03/30/06	6,663	6,663	8,008	1,146	0	0%	1,146	0				SHOPP Safety Project - Post Cert.
04	CC	4	228591	A	2		RC RECONSTRUCTION- WIDEN FROM 4-8 LANES & RECONSTRUCT LOVERIDGE ROAD INTERCHANGE	06/26/09	9,000	33,600	25,398	2,757	1,086	39%	1,671	1,086				STIP Project - RIP, Local, TCRP
05	MON	101	0161E1	A	2	0058G	MA MAJOR WIDENING- CONSTRUCT IMPROVEMENTS	05/15/09	50,475	64,147	68,247	12,763	4,756	37%	8,007	4,756				STIP Project - RIP, IIP.
05	SLO	46	330721	A	2	0226C	MA MAJOR WIDENING- CONVERT TO 4-LANE EXPRESSWAY	09/24/09	10,400	10,400	10,400	2,203	12	1%	2,191	12				STIP Project - RIP, IIP, CMAA Project.
06	KER	58	243401	C	2	0258	NR NEW ROUTE-CONSTRUCT 4 LANE FREEWAY	06/15/00	9,606	9,606	11,306	1,836	0	0%	1,836	0				1998 STIP Project - IIP, includes Mitigation Parcels.
06	FRE	180	342511	A	2	0091A	RC RECONSTRUCTION- 2C TO 4E ON EXISTING ALIGNMENT.	12/01/08	19,100	19,100	22,044	4,011	283	7%	3,728	283				STIP Project - RIP
06	KIN	198	3568U1	A	2		RC RECONSTRUCTION- 2C TO 4E ON NORTH SIDE	10/01/08	12,981	12,981	11,981	3,996	761	19%	3,235	761				STIP Project - RIP
06	KER	14	408401	C	2	8010	MA MAJOR WIDENING- CONVERT TO 4-LANE EXPRESSWAY & CONSTRUCT INTERCHANGE	07/05/05	7,638	7,638	7,628	1,807	482	27%	1,325	482				STIP Project - Post Cert includes Mitigation
06	KER	46	442521	A	2	3386A	MA MAJOR WIDENING- 2-LN CONVENTIONAL TO 4-LN CONVENTIONAL - EXPWY	03/19/10	10,603	10,603	11,415	1,945	0	0%	1,945	0				STIP Project - IIP
07	LA	10	117071	A	2	0306H	NR NEW ROUTE-CONSTRCT ONE HOV LN IN EA DIRECTION	03/21/08	26,051	51,151	50,721	12,000	125	1%	11,875	125				STIP Project - RIP & TCRP
07	LA	5	121901	A	2	0158K	MA MAJOR WIDENING- HOV LN -OE APTT-#93003	01/01/09	10,900	39,000	39,000	2,398	119	5%	2,279	119				STIP Project - RIP, TCRP, CMAA
07	LA	30	172151	I	2	2022C	NR NEW ROUTE-FREEWAY CONSTRUCTION RAMP	06/16/00	31,739	31,739	14,565	1,150	0	0%	1,150	0				STIP Project - RIP, Post Cert, Inverse
07	LA	5	1786A1	A	2	2120	RC RECONSTRUCTION- MODIFY IC/REALIGN	04/01/09	11,564	11,564	14,564	2,650	2	0%	2,649	2				STIP Project - IIP
07	LA	5	2159A1	A	2	2808	MA MAJOR WIDENING-WIDENING AND MODIFY INTERCHANGE -POR/=21590K*TCRP APP'D 7/6/01	06/17/10	329,618	578,083	507,073	2,300	0	0%	2,300	0				STIP Project - RIP
07	LA	5	2159C1	A	2	2808A	MA MAJOR WIDENING- CARMENITA INTERCHANGE IMPROVEMENT- *POR/=21590K*TCRP APP'D 7/6/01	05/15/09	37,263	143,729	177,056	9,993	1,079	11%	8,914	1,079				STIP Project - RIP, IIP, TCRP, Local-Federal (Demo, CMAA), Local

Status Of Major Projects With R/W for the 2008-2009 FY (Dollars in Thousands)

D	Co	Rte	EA(s)	Cat	Pri	PPNO	Project Description	Cert Dates	Programmed Capital Amt	Total R/W Capital Project Budget (All Funds)	Total Current Project Estimate	Allocation FY	Total YTD Expenditures	% Allocation Expended	Allocation Remaining	FY Expenditures Detail by Qtr				Comments		
																1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual	4th Qtr Actual			
08	SBD	215	007171	C	2	0247L	MA MAJOR WIDENING- WIDEN FREEWAY AND CONSTRUCT NEW OVERPASSES	12/14/06	33,672	65,294	79,974	5,000	7	0%	4,993	7				STIP - Post Cert		
08	SBD	215	0071V0	A	2	0247P	MA MAJOR WIDENING- ADD TWO HOV LANES AND OPERATIONAL IMPROVEMENTS	11/01/08	49,705	96,905	96,900	14,320	10,056	70%	4,264	10,056				STIP Project - RIP, CMAQ		
08	RIV	215	334841	I	2	0121D	MA MAJOR WIDENING- WIDEN EXISTING FREEWAY	04/30/03	24,397	24,397	94,398	1,350	0	0%	1,350	0				STIP Project - RIP, Post Cert, Inverse		
08	SBD	210	443111	I	3		NR NEW ROUTE-CONST 6 LANE FREEWAY & 2 HOV LNS & CAMPUS AVE UC	08/25/00	0	0	150,409	1,800	0	0%	1,800	0				Post Cert		
08	SBD	210	443271	I	2	4432F	NR NEW ROUTE-CONSTRUCT RCB UNDER PROPOSED SBD-30	05/23/02	0	0	30,431	5,200	0	0%	5,200	0				Post Cert		
08	SBD	210	4437U1	I	2	0194B	NR NEW ROUTE-CONSTRUCT SIX LANE FREEWAY	01/15/03	8,437	8,437	47,910	1,200	0	0%	1,200	0				STIP Project - RIP, Post Cert, Inverse		
08	SBD	210	443911	C	1	0196B	NR NEW ROUTE-CONST NEW FWY - 6 MF LANES & 2 HOV LANES	06/30/03	0	0	11,106	2,000	0	0%	2,000	0				SHOPP Project - Post Cert		
08	SBD	215	444071	A	2	0194Q	RC RECONSTRUCTION- POR SEG 11/210 PROJECT REPLACE 27TH ST OC CONSTRUCT RAMPS IMPROVE LOCAL STREETS CONSTRUCT MIXED FLOW LANES	11/01/08	8,437	8,437	8,326	4,095	120	3%	3,975	120				STIP Project - RIP		
08	RIV	10	456001	A	2	0007D	RC RECONSTRUCTION- CONST BOB HOPE DR EXT W/NEW DIAMOD IC	11/13/08	14,400	14,400	16,738	6,337	0	0%	6,337	0				STIP Project - RIP, Local		
10	STA	219	0A8701	A	2	9940	MA MAJOR WIDENING- WIDEN TO 4 LANES AND INTERSECTION IMPROVEMENTS	06/27/07	28,000	28,000	18,912	1,500	352	23%	1,148	352				STIP Project - RIP		
10	STA	219	0A8721	A	2	9940C	MA MAJOR WIDENING- WIDEN TO 4 LANES AND INTERSECTION IMPROVEMENTS	04/01/09	14,760	17,000	16,986	3,500	0	0%	3,500	0				STIP Project - RIP		
10	STA	99	2A7701	C	0	9401	RC RECONSTRUCTION- RECONSTRUCT INTERCHANGE	06/06/07	13,000	13,000	12,271	2,000	6	0%	1,994	6				STIP Project - RIP		
10	TUO	108	340421	A	2	0021B	NC RELOCATION- CONSTRUCT STAGE 2 OF SONORA BYPASS	07/01/09	19,200	19,200	18,200	7,118	0	0%	7,118	0				STIP Project - RIP, IIP		
10	MER	99	414811	C	2	5479	MA MAJOR WIDENING- CONSTRUCT FREEWAY AND BRIDGES	11/30/06	15,100	15,100	15,916	1,565	0	0%	1,565	0				STIP - Post Cert 41480 split into 41481 & 41482. All dollars under 41481.		
10	MER	99	415701	A	2	5414	NC RELOCATION- 4E TO 8F ON 8F RW ALIGNMENT	01/01/10	24,900	24,900	24,900	6,573	136	2%	6,437	136				Route 99 Bond Project		
11	SD	905	091821	C	2	0374K	NR NEW ROUTE-CONSTRUCT NEW FREEWAY	05/18/07	50,000	219,677	229,837	6,362	62	1%	6,300	62				Multifund sources includes BIP/STIP. Condemnation Settlements and Utility Relocations.		
11	IMP	78	167881	C	3	0021F	NR NEW ROUTE-CONSTRUCT FOUR-LANE EXPRESSWAY	05/24/07	27,436	40,476	21,608	1,914	0	0%	1,914	0				Corridor Project. Multifund sources includes BIP/STIP. Post Certs Costs / Condemnation Settlements.		
11	IMP	78	167891	A	2	0021G	NR NEW ROUTE-CONSTRUCT FOUR-LANE EXPRESSWAY (STAGE 3)	11/25/09	27,436	40,476	13,760	2,701	1,281	47%	1,420	1,281				Corridor Project. Multifund sources includes BIP/STIP. Utility Relocation costs.		
12	ORA	55	0H2101	I	2	3577B	RC RECONSTRUCTION- REPAIR DAMAGED SLOPE	10/17/06	10,200	10,200	30,253	1,000	0	0%	1,000	0				SHOPP Project - Post Cert, Inverse		
GRAND TOTALS									369,080	645,899	938,835	75,535	12,020	16%	63,515	12,020	22,812	44,881	33,245	0	0	65,288
										Projected Quarterly Expenditure Plan Variance												



Division of Construction
CONTRACT ADMINISTRATION
Q1 Fiscal Year 2008/09 (\$ in Millions)



Construction Contracts - Quarterly Status Report^c

	Q1 07/08		Q2 07/08		Q3 07/08		Q4 07/08		Q1 08/09	
	Number	Value								
1. Ongoing Contracts @ Beginning of Quarter	642	\$10,508	613	\$10,216	549	\$10,395	580	\$ 8,999	720	\$ 9,344
2. New Contracts this Quarter	152	937	136	786	136	722	302	904	118	865
3. Accepted Contracts this Quarter	181	1,229	200	607	105	2,118	162	559	183	636
Ongoing Contracts @ End of Quarter (1+2-3)	613	\$10,216	549	\$10,395	580	\$ 8,999	720	\$ 9,344	655	\$ 9,573
4. Accepted Contracts @ Beginning of Quarter	774	\$ 2,797	869	\$ 3,658	862	\$ 3,958	846	\$ 5,758	835	\$ 5,920
5. Accepted Contracts this Quarter	181	1,229	200	607	105	2,118	162	559	183	636
6. Contracts Closed this Quarter	80	338	205	287	119	307	171	389	225	1,568
7. New Contracts in Arbitration this Quarter	6	30	2	20	2	11	2	8	4	5
Accepted Contracts @ End of Quarter (4+5-6-7) ^a	869	\$ 3,658	862	\$ 3,958	846	\$ 5,758	835	\$ 5,920	789	\$ 4,983
Accepted Contracts with claims only @ End of Quarter	216	\$ 1,854	285	\$ 2,119	360	\$ 3,293	355	\$ 3,919	328	\$ 2,855
8. Contracts in Arbitration @ Beginning of Quarter ^b	41	\$ 610	43	\$ 603	41	\$ 603	39	\$ 585	39	\$ 591
9. New Contracts in Arbitration this Quarter	6	30	2	20	2	11	2	8	4	5
10. Contracts with Arbitration Settlements/Awards this Quarter	4	37	4	20	4	29	2	2	7	129
Contracts in Arbitration @ End of Quarter (8+9-10)	43	\$ 603	41	\$ 603	39	\$ 585	39	\$ 591	36	\$ 467

^a Accepted Contracts with close-out activities in progress. 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 Quarterly figures updated to reflect revised or new data at the end of the current quarter.

Total dollar amount of claims at end of current quarter = \$355M

Total dollar amount filed for in arbitration at end of current quarter = \$68M