

# Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: March 11-12, 2009

Reference No.: 3.4  
Information Item

From: CINDY McKIM  
Chief Financial Officer

Prepared by: Karla Sutliff  
Division Chief  
Project Management

Subject: **FY 2008-09 2nd QUARTER PROJECT DELIVERY REPORT**

Attached is the Department of Transportation's Fiscal Year 2008-09 2nd Quarter Project Delivery Report. There are no substantive changes from the version sent on February 18, 2009.

Attachment



# **Second 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.

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# Executive Summary

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## Second Quarter FY 2008-09

Project delivery through the second quarter is on pace for a project delivery record. The dollar value of projects to be delivered is 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 second quarter, the Department delivered a total of 169 (51 percent of annual plan) highway construction contracts valued at \$1.053 billion (29 percent of annual plan).

### **Prior Year's Contract for Delivery Award Status**

Through the second quarter of FY 2008-09, the Department has awarded 273 projects out of 294 (93 percent) from the FY 2007-08 Contract for Delivery and 284 projects out of 286 (99 percent) from the FY 2006-07 Contract for Delivery.

### **Program Delivery Summary**

For FY 2008-09, through the second quarter, the Department has delivered a total of 288 projects valued at \$1.342 billion from all funding programs.

Through the second quarter, the Department delivered a total of 16 (47 percent of annual plan) programmed State Transportation Improvement Program (STIP) highway construction contracts valued at \$140 million (30 percent of annual plan).

Through the second quarter, the Department delivered a total of 107 (50 percent of annual plan) programmed State Highway Operations and Protection Program (SHOPP) highway construction contracts valued at \$312 million (22 percent of annual plan).

### **Environmental Document Milestones**

For FY 2008-09, the planned total number of environmental document milestones is 193. Through the second quarter, the Department delivered 98 (65 percent of annual plan) final environmental documents and 17 (41 percent of annual plan) draft environmental documents.

### **Right of Way Program**

For FY 2008-09, the Department received a right-of-way allocation of \$231.3 million dollars. Through the second quarter, the Department expended \$106.1 million (46 percent of annual plan).

### **Construction Program**

There are 563 on-going construction contracts valued at \$9.804 billion.

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## FY 2008-09 Contract for Delivery

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Each year, Director Kempton signs 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 second quarter is on track. In the second quarter, all 89 planned projects were delivered and 37 out of 38 projects planned for delivery in the first quarter have been delivered.

The one project that was pending involved a CTC appearance for one parcel. It has subsequently been delivered.

The Department has also successfully accelerated the delivery of an additional 43 projects valued at \$106 million from future quarters.

The total estimated value at RTL of Contract for Delivery projects delivered through the second quarter is \$1.053 billion.

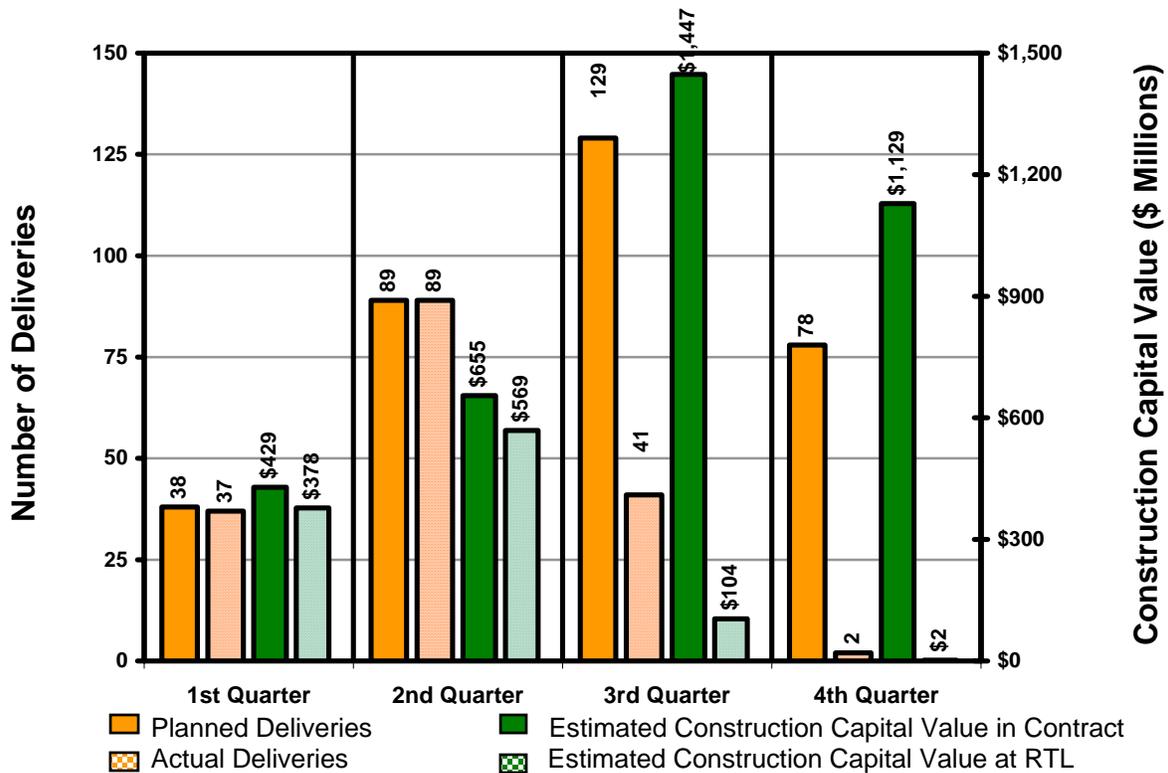
## STATUS AS OF DECEMBER 31, 2008



### STATEWIDE Contract for Delivery FY 2008-09

#### Ready to List (RTL) Milestone Delivery

Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
<b>NUMBER OF DELIVERIES</b>					
Planned	38	89	129	78	334
Actual	37	89	41	2	169
<b>CONSTRUCTION CAPITAL VALUE (\$ MILLIONS)</b>					
Estimate in Contract	\$428.7	\$654.5	\$1,447.3	\$1,128.7	\$3,659.2
Estimated at RTL	\$377.8	\$568.7	\$104.1	\$1.9	\$1052.5





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

2nd QUARTER DELIVERY REPORT 89 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	32470	SHOPP	DN	101	\$11,473,000	CONSTRUCT RETAINING WALL (6-LOCATIONS)		★			04/01/09
01	36460	SHOPP	HUM	169	\$11,861,000	REPLACE BRIDGE					02/01/09
01	47430	SHOPP	HUM	96	\$2,190,000	STORM DAMAGE - SOLDIER PILE RETAINING WALL					02/15/09
01	47800	SHOPP	MEN	101	\$1,880,000	REPAIR STORM DAMAGE (AADD)		★		★	02/01/09
02	0E330	SHOPP	SIS	5	\$1,598,000	REPAIR BRIDGE DECKS (AADD)		★			05/12/09
02	0E550	HM-p	SHA	299	\$5,000,000	AC OVERLAY (AADD)	★	★		★	03/11/09
02	2C710	SHOPP	SIS	5	\$5,898,000	REPLACE DECK 02-0123L & SEISMIC RETROFIT 02-0123L/R		★			04/17/09
02	37070	STIP	TEH	5	\$7,500,000	RECONSTRUCT INTERCHANGE					03/17/09
02	37781	SHOPP	PLU	70	\$3,200,000	REPLACE LT DAVIS SRRA					04/20/09
02	4C360	SHOPP	TRI	299	\$3,255,000	CURVE IMPROVEMENT AND WIDEN SHOULDERS		★		★	03/31/09
02	4C790	SHOPP	TEH	5	\$1,246,000	WEIGH IN MOTION SCALE				★	05/01/09
03	0C720	SHOPP	NEV	80	\$8,072,000	STORM WATER MANAGEMENT		★		★	07/15/09
03	0E830	STIP	PLA	267	\$500,000	PLANT ESTABLISHMENT AND PROTECTION					
03	0E870	STIP	YOL	5	\$500,000	PLANT ESTABLISHMENT AND PROTECTION		★	★	★	
03	1C971	SHOPP	PLA	267	\$8,397,000	WATER QUALITY DRAINAGE IMPROVEMENT		★			03/15/09
03	2M950	HM-b	YOL	5	\$4,000,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS			★	★	03/01/09
03	36690	SHOPP	BUT	99	\$16,554,000	BASE REPAIR, WIDEN & AC OVERLAY		★		★	04/01/09
03	36783	B - CMIA	PLA	80	\$28,000,000	CONSTRUCT HOV LANES		★		★	05/01/09
03	3A631	STIP	BUT	70	\$17,000,000	WIDEN TO 4 LANES, EXTEND FREEWAY		★			04/15/09
03	4C030	SHOPP	SAC	5	\$5,311,000	INSTALL TMS UNITS		★	★	★	07/15/09
04	04225	TOLL	SM	84	\$5,900,000	DECK RESURFACING & EXPANSION JOINT REPAIR		★	★	★	02/01/09
04	0A910	SHOPP	SON	1	\$7,725,000	UPGRADE TRAFFIC BARRIER AND GUARDRAIL END TERMINALS		★	★	★	04/01/09

SECOND QUARTER OCTOBER 1 -DECEMBER 31

Status as of 12/31/08



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



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

## 2nd QUARTER DELIVERY REPORT 89 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
04	0E720	SHOPP	SCL	101	\$2,653,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)					01/09/09
04	0E730	HM-b	SCL	130	\$2,325,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		01/09/09
04	0E740	SHOPP	SCL	82	\$2,686,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		01/09/09
04	0E760	HM-b	SCL	9	\$2,623,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)					01/09/09
04	0E770	HM-b	ALA	880	\$2,899,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)					01/09/09
04	0E790	SHOPP	ALA	580	\$1,886,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		02/06/09
04	0E900	SHOPP	NAP	29	\$1,118,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		02/06/09
04	0E910	HM-b	ALA	80	\$1,410,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		02/06/09
04	0E930	HM-b	ALA	580	\$2,074,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		02/06/09
04	0E950	SHOPP	ALA	13	\$2,680,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		02/06/09
04	1A460	HM-b	ALA	24	\$3,000,000	UPGRADE EXIST VENT FAN MOTORS & CONTROL SYSTEMS (AADD)	★		★		01/16/09
04	1E530	HM-p	SON	12	\$2,800,000	AC RESURFACING (AADD)	★				03/15/09
04	1E550	HM-p	SM	101	\$4,600,000	AC RESURFACING (AADD)	★	★	★		06/01/09
04	29492	B - CMIA	ALA	24	\$3,200,000	REALIGNMENT OF WB ROUTE 24 TO ROUTE 13	★		★		02/17/09
04	29493	B - CMIA	ALA	24	\$300,000	WIDEN CALDECOTT LANE AT KAY ST. O/C & INSTALL TRAFFIC SIGNAL	★				01/23/09
04	2L030	SHOPP	ALA	580	\$434,000	CONSTRUCT MEDIAN BARRIER				★	★
04	3A070	SHOPP	SCL	9	\$1,100,000	INSTALL SOFT MEDIAN BARRIER	★	★	★		04/01/09
04	3S611	SHOPP	NAP	128	\$509,000	CLEAN DEBRIS, CONSTRUCT RSP AND DRAINAGE SYSTEM	★		★		03/30/09
04	4C15U	B - CMIA	SOL	80	\$25,600,000	CRACK, SEAT & OVERLAY THE EXISTING PAVEMENT	★				03/31/09
05	0K750	SHOPP	SBT	25	\$742,000	CURVE REALIGNMENT				★	★
05	0L230	SHOPP	MON	198	\$1,013,000	GRADING AND PAVING (AADD)	★		★		
05	0Q180	HM-b	SLO	166	\$644,000	PAINT BRIDGE THREE LOCATIONS				★	★

**SECOND QUARTER OCTOBER 1 -DECEMBER 31**

Status as of 12/31/08



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**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

2nd QUARTER DELIVERY REPORT 89 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
05	0Q210	HM-d	MON	1	\$82,000	CULVERT REHABILITATION/LINING				★	★
05	0Q980	HM-d	MON	1	\$81,000	LINE CULVERT				★	★
06	0E100	SHOPP	MAD	41	\$1,582,000	UPGRADE INTERSECTION (AADD)				★	★
06	0J370	HM-p	KER	58	\$4,960,000	RUBBERIZED HMA OVERLAY (AADD)	★	★		★	03/12/09
06	0J420	HM-p	KER	99	\$975,000	PCC PROFILE GRINDING (AADD)		★		★	02/03/09
06	3568U	B - CMIA	KIN	198	\$94,687,000	2-LANE TO 4-LANE CONVENTIONAL EXPRESSWAY ON NORTH SIDE					07/01/09
06	41610	SHOPP	MAD	145	\$14,296,000	AC OVERLAY, WIDEN SHOULDERS & REPLACE BRIDGE					10/18/09
07	12181	B - CMIA	LA	5	\$92,000,000	CONSTRUCT HOV LANE					03/09/09
07	23550	STIP	LA	5	\$27,266,000	SOUNDWALLS CONSTRUCTION					03/17/09
07	25060	M-Reimb	LA	210	\$21,097,000	CONSTRUCT SOUNDWALL WITH MASONRY BLOCK					03/12/09
07	2Y700	HM-b	LA	10	\$637,000	DECK METHACRYLATE (AADD)				★	03/19/09
07	2Y740	HM-b	LA	605	\$1,467,000	DECK METHACRYLATE (AADD)		★		★	02/16/09
07	3Y470	HM-p	LA	1	\$2,200,000	COLD PLANE AND OVERLAY (AADD)		★		★	01/17/09
07	3Y480	HM-p	VEN	1	\$1,500,000	SLURRY SEAL (AADD)		★		★	03/19/09
07	4L470	HM-b	LA	5	\$419,000	REPLC/REPAIR SLAB/JOINT/RAIL/SPALL (AADD)		★		★	04/02/09
07	4L530	HM-b	LA	5	\$2,236,000	DECK METHACRYLATE, JOINT REPLACE (AADD)		★		★	03/02/09
07	4L560	HM-b	LA	10	\$2,700,000	DECK REHAB, RAIL & SUPER REPAIR (AADD)					03/19/09
07	4L930	HM-b	LA	103	\$849,000	BR PRESS/MAINT CONTR (AADD)		★		★	01/17/09
07	4L940	HM-b	LA	105	\$223,000	BR PRESS/MAINT CONTR (AADD)		★		★	★
07	4L960	HM-b	LA	110	\$483,000	BRIDGE PRESERVATION (AADD)		★		★	01/17/09
08	0A791	STIP	SBD	18	\$1,413,000	BEAUTIFICATION AND MODERNIZATION		★	★	★	03/30/09
08	0E500	SHOPP	SBD	10	\$1,415,000	CONSTRUCT CURB RAMPS		★		★	01/19/09

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

## 2nd QUARTER DELIVERY REPORT 89 Planned Deliveries

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08	0F780	SHOPP	SBD	138	\$1,200,000	CORRECT VERTICAL CURVES & SHOULDERS		★	★	★	04/23/09
08	0H320	SHOPP	SBD	215	\$8,333,000	COLD PLANE 0.2' AND OVERLAY 0.2' HMA (TYPE A)				★	04/02/09
08	0H990	SHOPP	RIV	10	\$1,796,000	INSTALL DOUBLE THRIE BEAM BARRIER		★	★	★	★
08	0K760	HM-p	SBD	15	\$5,400,000	GRIND 30 MM, OVERLAY 30 MM RUBBERIZED OGAC (AADD)				★	05/07/09
08	0L560	HM-p	RIV	215	\$6,900,000	PLACE RUBBERIZED TYPE "O" OVERLAY (AADD)		★		★	05/08/09
08	0M160	SHOPP	RIV	60	\$958,000	INSTALL MARKERS, RUMBLE STRIPS & MODIFY LANE STRIPING (AADD)	★	★		★	★
09	26901	SHOPP	MNO	395	\$18,159,000	ASPHALT CONCRETE OVERLAY, SHOULDER WIDENING		★		★	02/15/09
09	31060	SHOPP	INY	5505	\$2,483,000	REMODEL SHOP FACILITIES				★	02/01/10
09	33970	HM-p	INY	395	\$1,498,000	PAVEMENT PRESERVATION AR HIGH BINDER OVERLAY (AADD)				★	★
10	0N900	SHOPP	MER	59	\$924,000	INSTALL NEW SIGNALS (AADD)		★		★	03/24/09
10	3169C	STIP	MER	99	\$515,000	HIGHWAY PLANTING & IRRIGATION		★		★	04/24/09
11	28880	B - TCIF	SD	905	\$95,100,000	CONSTRUCT NEW FREEWAY - PHASE 1B		★			02/06/09
11	29090	HM-b	SD	5	\$1,738,000	TREAT BR DECK W/METHACRYLATE AND REPLACE APPROACH (AADD)		★		★	02/15/09
11	2910U	HM-b	SD	163	\$2,256,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)		★		★	01/30/09
11	29130	HM-b	SD	5	\$1,768,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)		★			03/20/09
11	29640	HM-p	SD	94	\$3,000,000	PLACE RUBBERIZED AC OVERLAY (AADD)					02/25/09
12	0F900	SHOPP	ORA	405	\$1,305,000	HIGHWAY PLANTING RESTORATION		★	★	★	04/01/09
12	0F910	SHOPP	ORA	57	\$1,012,000	HIGHWAY PLANTING RESTORATION		★	★	★	10/01/09
12	0J240	SHOPP	ORA	1	\$350,000	ADJUST TRAFFIC CONTROL DEVICES		★		★	04/01/09
12	0J310	SHOPP	ORA	405	\$746,000	MODIFY STRIPINGS, PAVEMENT MARKINGS & SIGNINGS		★	★	★	03/27/09
12	0J470	SHOPP	ORA	55	\$250,000	ADA IMPROVEMENT		★		★	12/21/08
12	0J820	HM-d	ORA	142	\$84,000	CULVERT PREVENTATIVE MAINTENANCE	★	★	★	★	03/01/09

**SECOND QUARTER OCTOBER 1 -DECEMBER 31**

Status as of 12/31/08



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

2nd QUARTER DELIVERY REPORT 89 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
12	1072C	SHOPP	ORA	133	\$2,800,000	RE-VEGETATION				★	01/01/09
TOTAL					\$654,499,000						

**SECOND QUARTER OCTOBER 1 -DECEMBER 31** Status as of 12/31/08



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



# 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				★	
01	47410	SHOPP	MEN	128	\$990,000	REPAIR STORM DAMAGE				★	★
01	47860	SHOPP	HUM	101	\$1,282,000	REPAIR STORM DAMAGE (AADD)				★	★
01	48820	SHOPP	LAK	29	\$650,000	REPAIR SLIDE - STORM DAMAGE					
02	1C160	SHOPP	SHA	299	\$3,176,000	CURVE REALIGNMENT				★	★
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				★	★
03	4A240	SHOPP	NEV	80	\$8,491,000	REPLACE BUILDING					01/15/09
03	4E390	SHOPP	BUT	70	\$250,000	RECONSTRUCT EMBANKMENT (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				★	★
05	0Q080	SHOPP	SBT	101	\$995,000	PAINT BRIDGE - THREE LOCATIONS		★		★	
05	0Q190	HM-b	SLO	1	\$425,000	SEAL BRIDGE DECKS				★	★
06	0A720	STIP	KER	99	\$520,000	AESTHETIC ENHANCEMENTS				★	
06	0H270	SHOPP	MAD	41	\$2,740,000	INSTALL CENTERLINE RUMBLE STRIPS & WIDEN SHOULDERS (AADD)				★	★

FIRST QUARTER JULY 1 - SEPTEMBER 30

Status as of 12/31/08



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



# 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)					★
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			★	★	★
08	0J060	SHOPP	RIV	79	\$680,000	INSTALL TRAFFIC SIGNAL AND RESTRIPE INTERSECTION	★		★	★	★
08	0J110	SHOPP	RIV	74	\$779,000	INSTALL CENTERLINE RUMBLE STRIPS	★		★	★	★
08	48170	SHOPP	SBD	95	\$708,000	CONSTRUCT SHOULDERS & RESTRIPE	★			★	★
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)					
10	0N910	SHOPP	SJ	99	\$659,000	REPLACEMENT PLANTING (AADD)				01/06/09	
11	27760	HM-p	IMP	78	\$3,714,000	APPLY RUBBERIZED CHIP SEAL (AADD)			★	★	★
11	2T010	STIP	SD	52	\$43,042,000	SR52 UNIT 5B			★		
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	0J780	SHOPP	ORA	405	\$151,000	RESURFACE RAMP WITH OPEN GRADED AC			★	★	★
TOTAL					\$428,711,000						

**FIRST QUARTER JULY 1 - SEPTEMBER 30** Status as of 12/31/08



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

# 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 second 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 \$4.0 million for a grand total of \$204.3 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	\$ 0.0	\$ 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 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 second quarter, the Department delivered a total of 288 projects valued at \$1.342 billion from all programs.

Projects by Funding Programs	Number		Value	
	Annual Plan	FYTD	Annual Plan	FYTD
STIP (w TCRP,TFA)	34	16	\$ 466	\$ 140
SHOPP	215	107	\$ 1,441	\$ 312
CMIA	13	8	\$ 575	\$ 211
SR99 Corridor	1	0	\$ 62	\$ 0
TCIF	1	1	\$ 84	\$ 84
Intercity Rail Bond	4	2	\$ 200	\$ 41
Partnership*	19	7	\$ 669	\$ 131
TBSRA	1	1	\$ 214	\$ 214
Maintenance (CFD)	91	58	\$ 200	\$ 124
<b>Subtotal</b>	379	200	\$ 3,911	\$ 1,257
Emergency		39		\$ 46
Minor		29		\$ 18
Maintenance		20		\$ 21
<b>Total</b>		288		\$ 1,342

\* 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
<b>STIP Program</b>						
STIP (w TCRP,TFA)	34	16	47%	\$ 466	\$ 140	30%
Amended** STIP						
<b>TOTAL STIP</b>	34	16	47%	\$ 466	\$ 140	30%

<b>SHOPP Program</b>						
SHOPP (w Augmentation)	193	86	45%	\$ 1,146	\$ 256	22%
Garvee	1	0	0%	239	0	0%
Amended** SHOPP	21	21	100%	\$ 56	\$ 56	100%
Advanced** SHOPP					\$	
<b>TOTAL SHOPP</b>	215	107	50%	\$ 1,441	\$ 312	22%

<b>Other ** Programs in Contract (excluding Intercity Rail Bond Program)</b>						
CMIA	13	8	62%	\$ 575	\$ 211	37%
SR99	1	0	0%	\$ 62	\$ 0	0%
TCIF	1	1	100%	\$ 84	\$ 84	100%
Intercity Rail Bond	4	2	50%	\$ 200	\$ 41	21%
Partnership	19	7	37%	\$ 669	\$ 131	20%
TBSRA	1	1	100%	\$ 214	\$ 214	100%
Maintenance	91	58	64%	\$ 200	\$ 124	62%
<b>TOTAL "Other"</b>	130	77	15%	\$ 2,004	\$ 805	40%

<b>Additional ** Programs</b>						
Emergency		39			\$ 46	
Minor		29			\$ 18	
Maintenance		20			\$ 21	
<b>TOTAL "Additional"</b>		88			\$ 85	

<b>TOTAL All Programs</b>						
STIP	34	16	47%	\$ 466	\$ 140	30%
SHOPP	215	107	50%	\$ 1,441	\$ 312	22%
Other	130	77	15%	\$ 2,004	\$ 805	40%
<b>Subtotal</b>	379	200	37%	\$ 3,911	\$ 1,257	32%
Additional		88			\$ 85	
<b>TOTAL</b>		288			\$ 1,342	

**\*\* 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

## 2nd Quarter “Plan to Date” Comparison

### Number of STIP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	13	34	25	43	3
FYTD	16	30	28	19	3
Percent	123%	88%	112%	44%	100%

### Value of STIP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	\$ 154	\$ 466	\$ 271	\$ 164	\$ 13
FYTD	\$ 140	\$ 471	\$ 285	\$ 146	\$ 13
Percent	91%	101%	105%	89%	100%

### Number of SHOPP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	90	98	112	91	53
FYTD	107	112	117	107	36
Percent	119%	114%	104%	118%	68%

### Value of SHOPP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	\$ 275	\$ 494	\$ 558	\$ 279	\$ 263
FYTD	\$ 312	\$ 514	\$ 598	\$ 382	\$ 102
Percent	113%	104%	107%	137%	39%

## 2nd Quarter “Annual Plan” Comparison

### Number of STIP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	34	54	57	51	11
FYTD	16	30	28	19	3
Percent	47%	56%	49%	37%	27%

### Value of STIP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	\$ 466	\$ 1002	\$ 450	\$ 490	\$ 36
FYTD	\$ 140	\$ 471	\$ 285	\$ 146	\$ 13
Percent	30%	47%	63%	30%	36%

### Number of SHOPP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	215	200	253	302	294
FYTD	107	112	117	107	36
Percent	50%	56%	46%	35%	12%

### Value of SHOPP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	\$1441	\$1766	\$1331	\$1376	\$ 1592
FYTD	\$ 312	\$ 514	\$ 598	\$ 382	\$ 102
Percent	22%	29%	45%	28%	6%

### Total Number of All Projects

	08-09	07-08	06-07	05-06	04-05
FYTD	288	272	351	339	191

### Total Value of All Projects

	08-09	07-08	06-07	05-06	04-05
FYTD	\$1342	\$1468	\$1263	\$815	\$406

# Past Year Contract For Delivery Award Status

This section describes the contract award status of the number and dollar value of projects in past years for the annual Contract 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	273	93%
FY 2006-07 Contract for Delivery	286	284	99%
FY 2005-06 Contract for Delivery	174	174	100%

## Historical Delivery Comparison

Through the second quarter of FY 2008-09, for last year's contract for delivery (FY 2007-08), the Department has awarded 273 projects out of 294 projects or 93 percent of the planned projects. As a comparison, as reported a year ago, for the same time period, the Department at that time had awarded 262 projects out of 286 planned projects or 92 percent.

## Contracts Not Yet Awarded

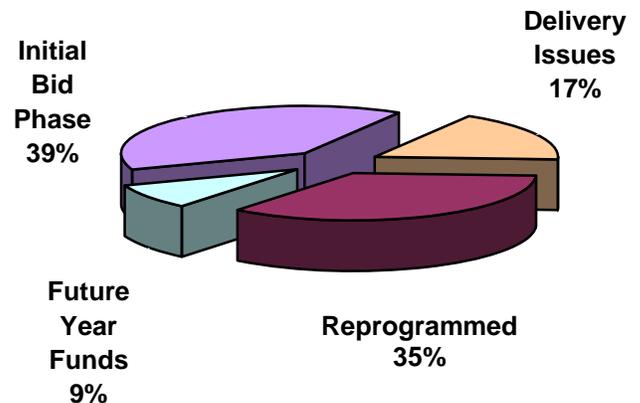
Of the 13 projects that have been allocated, most are currently out to bid. Projects that are not out to bid are pending a lower right of way certification that is needed to open bids and award these projects.

Ten projects have not been allocated due to funding. Two projects were delivered early and eight projects were reprogrammed to balance SHOPP program funds.

Contracts Not Yet Awarded		Number
Allocated	Initial Bid	9
	Delivery Issues*	4
Not Allocated	Reprogrammed	8
	Future Year Funds	2
<b>Total</b>		<b>23</b>

\*See appendix for projects not yet awarded

## Projects Not Yet Awarded (percent)



# Environmental Document Milestones

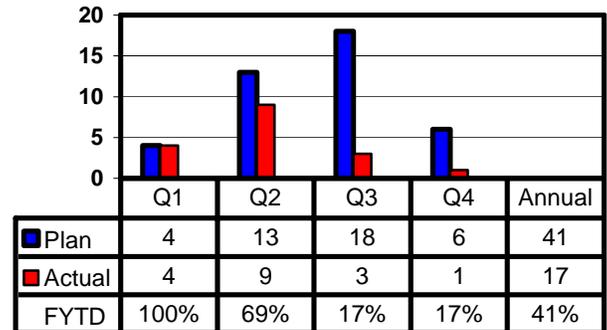
## Environmental Delivery Commitment

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.

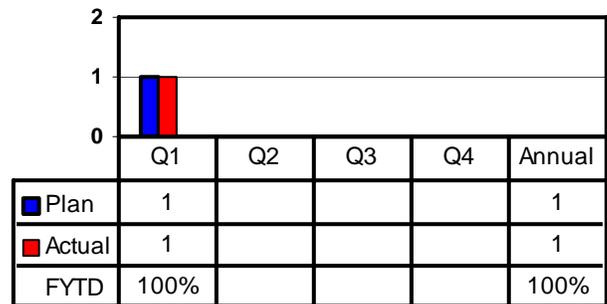
For FY 2008-09 through the second quarter, the Department delivered a total of 116 (60 percent of annual plan) environmental milestones.

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

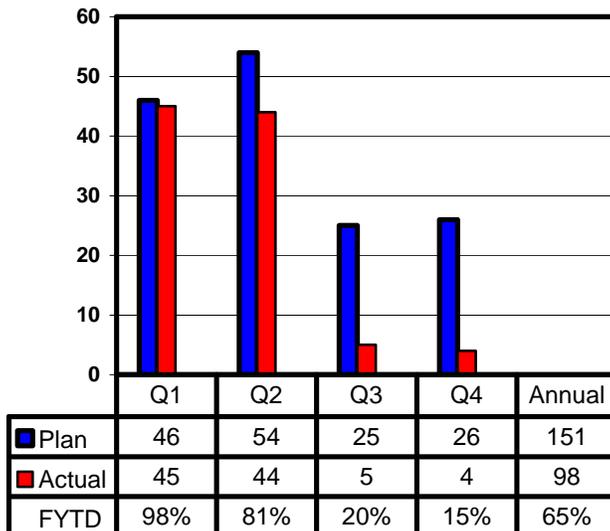
## Number of DED Milestones



## 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 2nd Qtr PAED Milestones

	08-09	07-08	06-07	05-06	04-05
Plan	151	168	113	121	112
FYTD	98	95	71	64	51
Percent	65%	57%	63%	53%	43%

### Past 2nd Qtr DED Milestones

	08-09	07-08	06-07	05-06	04-05
Plan	41	47	44	54	89
FYTD	17	18	10	14	17
Percent	41%	38%	23%	26%	19%

# 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

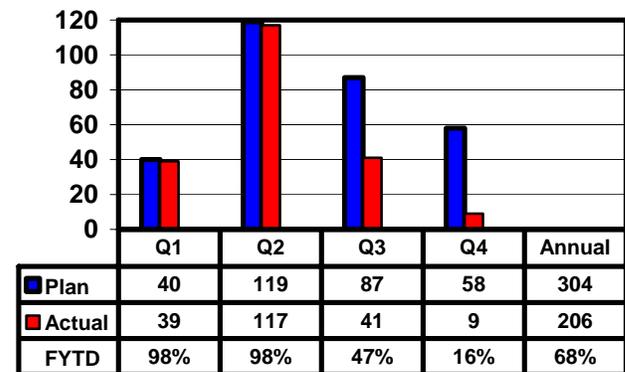
R/W activities and expenditures are outlined by the categories below:

Category (\$millions)	Original Plan	Adjusted Plan	FYTD	Percent
<b>Capital Projects</b>				
STIP	\$125.6	\$ 125.6	\$ 57.3	46%
HWY 99	\$ 4.6	\$ 0.0	\$ 0.0	0%
SHOPP	\$ 22.3	\$ 22.3	\$ 14.5	65%
<b>Subtotal</b>	<b>\$152.5</b>	<b>\$ 147.9</b>	<b>\$ 71.8</b>	<b>49%</b>
<b>Specific Categories</b>				
Post Certifications	\$ 60.7	\$ 60.7	\$ 26.5	44%
Hardships	\$ 0.0	\$ 0.0	\$ 0.0	0%
Inverse Condemnation*	\$ 21.7	\$ 21.7	\$ 7.6	0%
Project Development	\$ 1.0	\$ 1.0	\$ 0.2	20%
<b>Subtotal</b>	<b>\$ 83.4</b>	<b>\$ 83.4</b>	<b>\$ 34.3</b>	<b>41%</b>
<b>Pre-Project Mitigation</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>0%</b>
<b>TOTAL</b>	<b>\$235.9</b>	<b>\$ 231.3</b>	<b>\$ 106.1</b>	<b>46%</b>

For FY 2008-09, the Department requested and received a R/W allocation of \$235.9 million. In December, the Commission approved de-allocating three SR99 bond projects valued at \$4.6 million, reducing the overall R/W allocation to \$231.3 million.

Through the end of the second quarter of FY 2007-08, the Department expended \$106.1 million, or 46 percent of the allocation.

## Right of Way Certifications



For FY 2008-09, the planned number of R/W certifications is 304. Through the second quarter, the Department completed a total of 206 R/W certifications, 68 percent of the annual plan. Of the completed milestones, 108 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 2nd Qtr Right of Way Expenditures

	08-09	07-08	06-07	05-06	04-05
Plan	\$231.3	\$284.0	\$302.0	\$171.0	\$160.0
FYTD	\$106.1	\$94.3	\$205.9	\$ 86.4	\$ 18.2
Percent	46%	33%	68%	51%	11%

### Past 2nd Qtr Right of Way Certifications

	08-09	07-08	06-07	05-06	04-05
Plan	304	245	277	174	190
FYTD	206	160	192	107	64
Percent	68%	65%	69%	61%	34%

# Construction Program

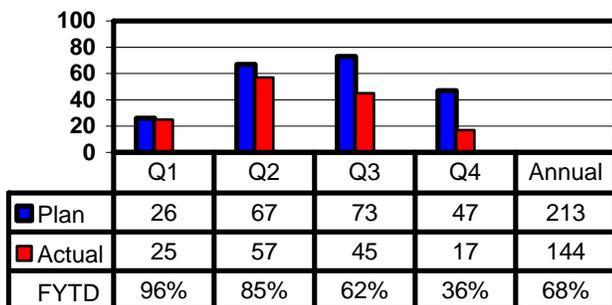
## PLANNED CONSTRUCTION PROGRAM

(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 second quarter of FY 2008-09, the Department had accepted a total of 144 major construction contracts (68 percent) out of a total of 213 planned contracts identified in the Department's delivery plan. Of the completed milestones, 88 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 2nd Qtr Construction Contracts Accepted

	08-09	07-08	06-07	05-06	04-05
Plan	213	248	237	164	190
FYTD	144	153	148	95	97
Percent	68%	62%	62%	58%	51%

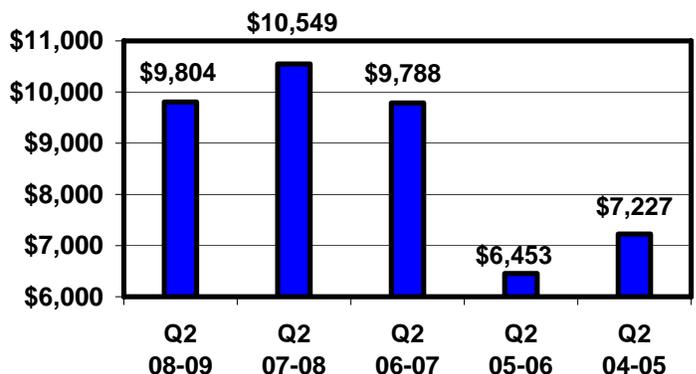
## OVERALL CONSTRUCTION PROGRAM

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

### Under Construction

Through the second quarter of FY 2008-09, the Department had 563 contracts valued at \$9,804 million under construction.

#### Value of Ongoing Contracts (\$ millions)



### 2nd Quarter Construction Program Results

Construction Starts - 97 construction contracts valued at \$597 million were started (including minor A and some minor B projects that are not programmed).

Accepted Contracts - 185 construction contracts valued at \$566 million were accepted.

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

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# Appendix

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- (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	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	03-4A650	SHOPP	PLA	080	Rehabilitate culverts	\$2,459	11/07/07		01/20/09	02/18/09	Fy 08-09 funds.
06-07	04-1706U	SHOPP	ALA	880	Fifth avenue seismic retrofit - phase 2	\$118,501	06/28/07	09/20/07	11/26/07	02/04/08	Permit for temporary railroad line revoked by City of Oakland.
07-08	04-3S612	SHOPP	NAP	128	Clean debris, construct RSP and drainage system	\$150	05/01/08		12/29/08	01/28/09	Fy 10-11 funds.
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	07-11707	STIP	LA	10	Construct one HOV lane in each direction	\$114,795	03/17/08	06/26/08	12/08/08	03/19/09	
07-08	10-3A650	SHOPP	STA	132	Rehabilitation and intersection improvements	\$5,983	02/28/08	06/26/08	02/09/09	04/01/09	

\$439,764

### Projects with pending issues

FY CFD	D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status
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	10-0F650	SHOPP	MER	059	Intersection and sight distance improvement	\$2,396	04/22/08	06/16/08			RW Cert 3 - Target RWC 1 2/16/09
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 1/1/09
07-08	10-28320	SHOPP	SJ	4	Pavement rehabilitation	\$6,106	06/01/08	06/26/08			RW Cert 3 - Target RWC 1 4/1/09

\$123,661

### 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	Project placed on shelf, Safety Roadside Rest, low funding priority			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)

\$30,254

### 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	07-19963	STIP	LA	101	Widening of 2 US-101 off-ramps	\$8,136	05/15/08				FY 12/13 STIP funds

\$10,392

## 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	P
04-4A510	SHOPP	SF	280	REPLACE BRIDGE HINGES	Cat Ex	P
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**

<span style="background-color: green; color: white; padding: 2px;"> </span>	Completed
<span style="background-color: green; color: white; padding: 2px;">★</span>	Completed Ahead of Planned Quarter
<span style="background-color: green; color: white; padding: 2px;">N</span>	Not Needed due to Env Doc Change
<span style="background-color: yellow; color: black; padding: 2px;">P</span>	Env Doc Done, Project Report Pending
<span style="background-color: yellow; color: black; padding: 2px;"> </span>	Behind Schedule
<span style="background-color: white; color: black; padding: 2px;"> </span>	To Be Completed
<span style="background-color: red; color: white; padding: 2px;">A</span>	Delay Out of Year (see delay categories below)

**Delay Categories**

<span style="background-color: red; color: white; padding: 2px;">A</span>	Optimistic Schedule
<span style="background-color: red; color: white; padding: 2px;">B</span>	Environmental Document Change
<span style="background-color: red; color: white; padding: 2px;">C</span>	Unanticipated Studies
<span style="background-color: red; color: white; padding: 2px;">D</span>	Resource Issues
<span style="background-color: red; color: white; padding: 2px;">E</span>	Late Alternative
<span style="background-color: red; color: white; padding: 2px;">F</span>	Scope Change
<span style="background-color: red; color: white; padding: 2px;">G</span>	External Reviews
<span style="background-color: red; color: white; padding: 2px;">H</span>	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) AN	Env Imp	■
06-48750	STIP	KIN	198	RECONSTRUCT INTERCHANGE	Neg Dec	■
07-1992U	SHOPP	LA	039	REHAB DRAIN, CONST RET WALL, RECO	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 INVESTIGA	Neg Dec	■
04-1A900	STIP	SF	001	IMPROVE WATER QUALITY IN MOUNTA	Neg Dec	■
04-28120	STIP	NAP	029	CONSTRUCT SOUTHBOUND FLYOVER	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)

Dist	Co	Rte	EA(s)	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	
07	LA	10	117071	0306H	NR NEW ROUTE-CONSTRUCT ONE HOV LNS IN EA DIRECTION	03/21/08	26,051	51,151	50,721	12,000	4,206	35%	7,794	125	4,081			STIP Project - RIP & TCRP
07	LA	5	121901	0158K	MA MAJOR WIDENING- HOV LNS -OE APPT. #930/03	01/01/09	10,900	39,000	39,000	2,398	228	9%	2,170	119	109			STIP Project - RIP, TCRP, CMAQ
07	LA	30	172151	2022C	NR NEW ROUTE-FREEWAY CONSTRUCTION	06/16/00	31,739	14,565	14,565	1,150	0	0%	1,150	0	0			STIP Project - RIP, Post Cert, Inverse
07	LA	5	1786A1	2120	RC RECONSTRUCTION- MODIFY I/C/REALIGN RAMPS	04/01/09	11,564	11,564	14,564	2,650	12	0%	2,638	2	11			STIP Project - IIP, Local, TORP
07	LA	5	2159A1	2808	MA MAJOR WIDENING- WIDENING AND MODIFY INTERCHANGE- *POR=#21590KTCRP APPD 7/6/01	06/17/10	329,618	578,093	507,073	2,300	0	0%	2,300	0	0			STIP Project - RIP
07	LA	5	2159C1	2808A	MA MAJOR WIDENING- CARMENITA INTERCHANGE IMPROVEMENT- *POR=#21590KTCRP APPD 7/6/01	05/15/09	37,263	143,729	177,056	9,993	1,123	11%	8,870	1,079	44			STIP Project - RIP, IIP, TCRP, Local-Federal (Demo, CMAQ), Local
08	SBD	215	007171	0247L	MA MAJOR WIDENING- WIDEN FREEWAY AND CONSTRUCT NEW OVERPASSES	12/14/06	33,672	65,294	79,974	5,000	520	10%	4,480	7	514			STIP - Post Cert
08	SBD	215	0071V0	0247P	MA MAJOR WIDENING- ADD TWO HOV LANES AND OPERATIONAL IMPROVEMENTS	11/01/08	49,705	96,905	96,900	14,320	11,680	82%	2,640	10,056	1,624			STIP Project - RIP, CMAQ
08	RIV	215	334841	0121D	MA MAJOR WIDENING- WIDEN EXISTING FREEWAY	04/30/03	24,397	24,397	94,398	1,350	0	0%	1,350	0	0			STIP Project - RIP, Post Cert, Inverse
08	SBD	210	443111		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	0			Post Cert, Inverse
08	SBD	210	443271	4432F	NR NEW ROUTE-CONSTRUCT RCB UNDER PROPOSED SBD-30	05/23/02	0	0	30,431	5,200	5,973	115%	<773>	0	5,973			Post Cert, Inverse
08	SBD	210	4437U1	0194B	NR NEW ROUTE-CONSTRUCT SIX LANE FREEWAY	01/15/03	8,437	8,437	47,910	1,200	0	0%	1,200	0	0			STIP Project - RIP, Post Cert, Inverse
08	SBD	210	443911	0198B	NR NEW ROUTE-CONST NEW FWY - 6 MF LANES & 2 HOV LANES	06/30/03	0	0	11,106	2,000	541	27%	1,459	0	541			STIP Project - Post Cert
08	SBD	215	444071	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	4,144	101%	<49>	120	4,025			STIP Project - RIP
08	RIV	10	456001	0007D	RC RECONSTRUCTION- CONST BOB HOPE DR EXT W/NEW DIAMOD IC	11/13/08	14,400	14,400	16,738	6,337	6,737	106%	<400>	0	6,737			STIP Project - RIP, Local
10	STA	219	0A8701	9940	MA MAJOR WIDENING- WIDEN TO 4 LANES AND INTERSECTION IMPROVEMENTS	06/27/07	28,000	28,000	18,912	1,500	382	25%	1,118	352	29			STIP Project - RIP
10	STA	219	0A8721	9940C	MA MAJOR WIDENING- WIDEN TO 4 LANES AND INTERSECTION IMPROVEMENTS	04/01/09	14,760	17,000	16,986	3,500	1	0%	3,499	0	1			STIP Project - RIP
10	STA	99	2A7701	9401	RC RECONSTRUCTION- RECONSTRUCT INTERCHANGE	06/06/07	13,000	13,000	12,271	2,000	71	4%	1,929	6	65			STIP Project - RIP
10	TUO	108	340421	0021B	NC RELOCATION- CONSTRUCT STAGE 2 OF SONORA BYPASS	07/01/09	19,200	19,200	18,200	7,118	168	2%	6,950	0	168			STIP Project - RIP, IIP
10	MER	99	414811	5479	MA MAJOR WIDENING- CONSTRUCT FREEWAY AND BRIDGES	11/30/06	15,100	15,100	15,916	1,565	17	1%	1,548	0	17			STIP - Post Cert 41480 split into 41481 & 41482. All dollars under 41481.
10	MER	99	415701	5414	NC RELOCATION- 4E TO 6F ON 8F R/W ALIGNMENT	01/01/10	24,900	24,900	24,900	6,573	136	2%	6,437	136	0			Route 99 Bond Project.

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

Dist	Co	Rte	EA(s)	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		
11	SD	905	091821	0374K	NR NEW ROUTE-CONSTRUCT NEW FREEWAY	05/18/07	50,000	219,677	229,837	6,362	782	12%	5,580	62	720			Multifund sources includes BIP/STIP. Condemnation Settlements and Utility Relocations.	
11	IMP	78	167881	0021F	NR NEW ROUTE-CONSTRUCT FOUR-LANE EXPRESSWAY	05/24/07	27,436	40,476	21,608	1,914	104	5%	1,810	0	104			Corridor Project. Multifund sources includes BIP/STIP. Post Cents Costs / Condemnation Settlements.	
11	IMP	78	167891	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	0			Corridor Project. Multifund sources includes BIP/STIP. Utility Relocation costs.	
12	ORA	55	0H2101	3577B	RC RECONSTRUCTION- REPAIR DAMAGED SLOPE	10/17/06	10,200	10,200	30,253	1,000	2	0%	998	0	2			SHOPP Project - Post Cert, Inverse	
<b>GRAND TOTALS</b>							<b>1,052,110</b>	<b>1,796,553</b>	<b>2,040,035</b>	<b>166,226</b>	<b>74,291</b>	<b>45%</b>	<b>91,935</b>	<b>22,812</b>	<b>51,479</b>	<b>0</b>	<b>0</b>		
							<b>Projected Quarterly Expenditure Plan Variance</b>								<b>22,812</b>	<b>44,881</b>	<b>33,245</b>	<b>65,288</b>	
															<b>0%</b>	<b>-15%</b>			



**Division of Construction  
CONTRACT ADMINISTRATION  
Q2 Fiscal Year 2008/09 (\$ in Millions)**



**Construction Contracts - Quarterly Status Report<sup>a</sup>**

	Q2 07/08		Q3 07/08		Q4 07/08		Q1 08/09		Q2 08/09	
	Number	Value								
1. Ongoing Contracts @ Beginning of Quarter	609	\$10,359	545	\$10,549	576	\$ 9,155	718	\$ 9,514	651	\$ 9,773
2. New Contracts this Quarter	136	797	136	724	304	917	130	943	97	597
3. Accepted Contracts this Quarter	200	607	105	2,118	162	558	197	684	185	566
Ongoing Contracts @ End of Quarter (1+2-3)	545	\$10,549	576	\$ 9,155	718	\$ 9,514	651	\$ 9,773	563	\$ 9,804
4. Accepted Contracts @ Beginning of Quarter	882	\$ 3,667	875	\$ 3,967	858	\$ 5,767	842	\$ 5,923	807	\$ 5,033
5. Accepted Contracts this Quarter	200	607	105	2,118	162	558	197	684	185	566
6. Contracts Closed this Quarter	205	287	120	307	176	394	228	1,569	85	249
7. New Contracts in Arbitration this Quarter	2	20	2	11	2	8	4	5	2	24
Accepted Contracts @ End of Quarter (4+5-6-7) <sup>b</sup>	875	\$ 3,967	858	\$ 5,767	842	\$ 5,923	807	\$ 5,033	905	\$ 5,326
Accepted Contracts with claims only @ End of Quarter	293	\$ 2,198	370	\$ 3,375	367	\$ 4,083	346	\$ 3,064	423	\$ 3,522
8. Contracts in Arbitration @ Beginning of Quarter <sup>c</sup>	43	\$ 603	41	\$ 603	39	\$ 585	39	\$ 591	36	\$ 467
9. New Contracts in Arbitration this Quarter	2	20	2	11	2	8	4	5	2	24
10. Contracts with Arbitration Settlements/Awards this Quarter	4	20	4	29	2	2	7	129	2	105
Contracts in Arbitration @ End of Quarter (8+9-10)	41	\$ 603	39	\$ 585	39	\$ 591	36	\$ 467	36	\$ 386

<sup>a</sup> Quarterly figures updated to reflect revised or new data at the end of the current quarter.

<sup>b</sup> Accepted Contracts with close-out activities in progress. Contracts in Arbitration are not included.

<sup>c</sup> 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.)

Total dollar amount of claims at end of current quarter = \$360M

Total dollar amount filed for in arbitration at end of current quarter = \$49M