

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 10-11, 2009

Reference No.: 3.3
Information Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Karla Sutliff
Division Chief
Project Management

Subject: **FY 2008-09 THIRD QUARTER PROJECT DELIVERY REPORT**

Attached is the Department of Transportation's Fiscal Year 2008-09 3rd Quarter Project Delivery Report. This report has been discussed with the Commission's Executive Committee.

Attachment



Third 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

Third Quarter FY 2008-09

Project delivery through the third quarter is on track. The planned dollar value of projects to be delivered is higher than 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 third quarter, the Department delivered a total of 266 (80 percent of annual plan) highway construction contracts valued at \$1.888 billion (52 percent of annual plan).

Program Delivery Summary

For FY 2008-09, through the third quarter, the Department has delivered a total of 443 projects valued at \$2.601 billion from all funding programs.

Through the third quarter, the Department delivered a total of 25 (71 percent of annual plan) programmed State Transportation Improvement Program (STIP) highway construction contracts valued at \$276 million (61 percent of annual plan).

Through the third quarter, the Department delivered a total of 156 (71 percent of annual plan) programmed State Highway Operations and Protection Program (SHOPP) highway construction contracts valued at \$790 million (55 percent of annual plan).

Prior Years' Contracts for Delivery Award Status

Through the third quarter of FY 2008-09, the Department has awarded 280 projects out of 294 (95 percent) from the FY 2007-08 Contract for Delivery and 285 projects out of 286 (99 percent) from the FY 2006-07 Contract for Delivery.

Environmental Document Milestones

For FY 2008-09, the planned total number of environmental document milestones is 193. Through the third quarter, the Department delivered 119 (79 percent of annual plan) final environmental documents and 25 (61 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 third quarter, the Department expended \$150.7 million (65 percent of annual plan).

Construction Program

There are 607 on-going construction contracts valued at \$9.405 billion.

FY 2008-09 Contract for Delivery

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 for the year is on track.

All 127 projects planned in the first and second quarters have been delivered. Of the 129 projects planned in the third quarter, 121 were delivered.

The reasons eight projects were not delivered as planned in the third quarter are as follows:

- One project needed additional time to secure right of way due to recent legislation allowing for independent appraisals.
- One project will be requesting a resolution of necessity.
- One project recently identified a need for a utility easement that was not anticipated.
- The other five projects have railroad involvement issues, ranging from railroad agreements to railroad easements.

It is anticipated that all of these eight projects will be delivered in the fourth quarter

The Department also successfully accelerated the delivery of an additional 18 projects valued at \$62 million from the fourth quarter.

The total estimated value at RTL of Contract for Delivery projects delivered through the third quarter is \$1.888 billion.

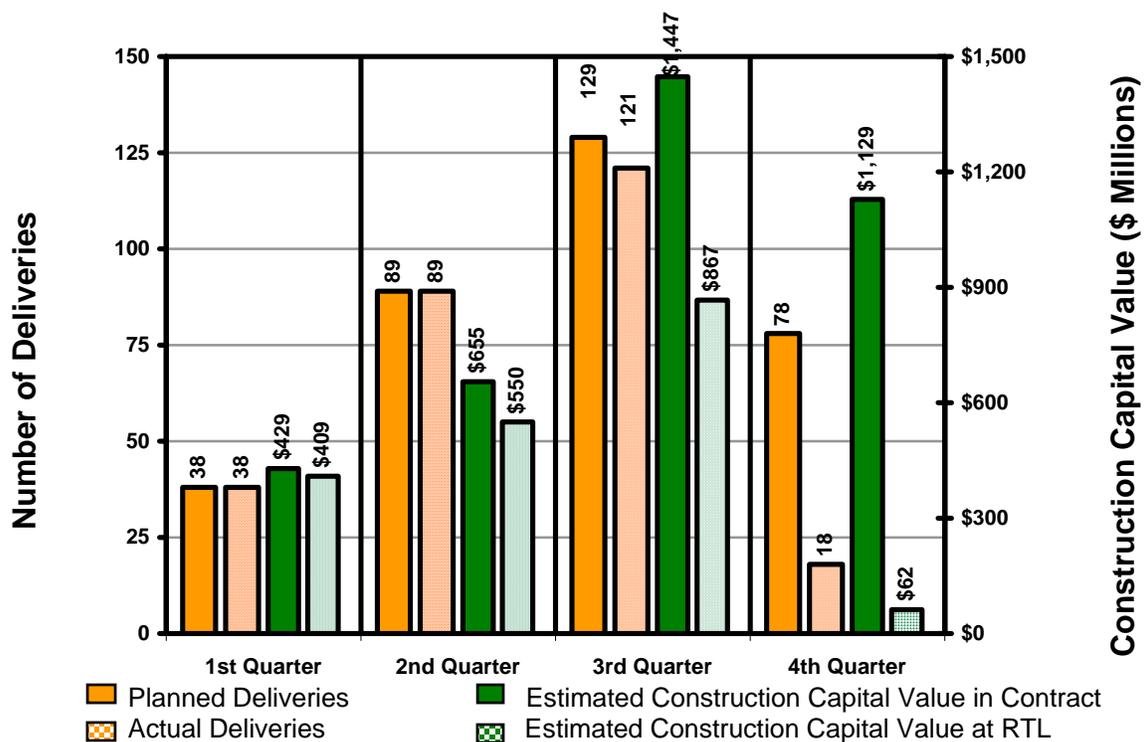
STATUS AS OF MARCH 31, 2009



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	38	89	121	18	266
CONSTRUCTION CAPITAL VALUE (\$ MILLIONS)					
Estimate in Contract	\$428.7	\$654.5	\$1,447.3	\$1,128.7	\$3,659.2
Estimated at RTL	\$408.9	\$549.9	\$866.7	\$62.1	\$1887.7





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

3rd QUARTER DELIVERY REPORT 129 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	38050	SHOPP	MEN	222	\$11,400,000	REPLACE BRIDGE	★		★		06/01/09
01	47060	SHOPP	LAK	29	\$1,200,000	WIDENING, LIGHTING & CHANNELIZE LEFT TURN LANE	★		★		06/15/09
01	47390	SHOPP	MEN	20	\$1,530,000	REPAIR STORM DAMAGE (AADD)	★		★		06/15/09
01	47400	SHOPP	MEN	101	\$8,315,000	REPAIR STORM DAMAGE			★		05/15/09
01	47590	HM-b	MEN	0	\$492,000	REPAIR BRIDGE DECKS (AADD)	★		★	★	
01	47610	SHOPP	MEN	253	\$1,370,000	REPAIR STORM DAMAGE		★			05/15/09
01	47630	SHOPP	MEN	162	\$3,010,000	REPAIR STORM DAMAGE		★	★		07/01/09
01	47790	SHOPP	MEN	101	\$1,216,000	REPAIR STORM DAMAGE		★	★		06/15/09
01	47810	SHOPP	MEN	101	\$1,275,000	REPAIR STORM DAMAGE	★				05/15/09
01	48290	HM-b	HUM/	0	\$626,000	REPAIR BRIDGE DECKS (AADD)	★	★	★	★	
01	48300	HM-b	LAK/M	0	\$1,280,000	REPAIR BRIDGE DECKS (AADD)	★	★	★	★	
02	0E310	HM-p/b	TRI	3	\$5,500,000	REPAIR BRIDGE DECKS & AC OVERLAY (AADD)	★	★	★		04/29/09
02	0E830	SHOPP	LAS	139	\$775,000	CURVE IMPROVEMENT (AADD)	★	★	★		06/16/09
02	1E330	HM-p	SIS	5	\$5,000,000	AC OVERLAY (AADD)	★	★			04/10/09
02	2C580	SHOPP	SHA	299	\$3,286,000	REALIGN CURVE		★	★		04/21/09
02	36901	STIP	PLU	89	\$555,000	CONSTRUCT TURNOUTS (AADD)			★	★	
02	37890	GARVEE	SHA	5	\$238,927,000	BRIDGE REPLACEMENT					09/11/09
02	39090	STIP	LAS	395	\$2,110,000	SIGNS, FLASHING BEACONS AND TURN LANES			★		07/21/09
02	3C080	SHOPP	TRI	299	\$5,317,000	SHOULDER WIDENING		★	★		07/07/09
02	4C600	HM-d	TEH	36	\$100,000	DRAINAGE RESTORATION (AADD)		★	★		06/15/09
02	4C990	SHOPP	SHA	5	\$4,642,000	INSTALL MEDIAN BARRIER		★	★	★	
03	0C281	SHOPP	COL	5	\$10,480,000	INSTALL CHANGEABLE MESSAGE SIGNS & CLOSED CIRCUIT TV		★	★		08/15/09

THIRD QUARTER JANUARY 1 - MARCH 31

Status as of 3/31/09



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 To be Completed/Awarded
 Awarded
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 Award Behind Schedule



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

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03	1A841	SHOPP	ED	89	\$28,770,000	STORM WATER QUALITY IMPROVEMENTS		★			06/15/09
03	1E030	SHOPP	COL	20	\$8,500,000	RECONSTRUCT EMBANKMENT SLOPE & SHOULDERS	★				07/15/09
03	1E130	SHOPP	COL	5	\$4,461,000	UPGRADE MBGR END TREATMENTS	★		★		09/01/09
03	2A690	B - CMIA	NEV	49	\$21,000,000	WIDEN TO 4 LANES WITH CONT LEFT TURN	01/01/09		01/01/09		05/01/09
03	2M900	HM-b	SAC	50	\$2,196,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS			★		04/01/09
03	2M940	SHOPP	BUT	70	\$1,600,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS	★	★	★		07/01/09
03	31800	SHOPP	NEV	5717	\$2,814,000	CONSTRUCT RESIDENT MECHANIC FACILITY	★	★	★		07/15/09
03	3M110	HM P	SAC	51	\$3,000,000	OVERLAY (AADD)	★		★		★
03	3M120	HM-p	PLA	80	\$3,100,000	BONDED WEARING COURSE (AADD)	★		★		★
03	3M130	HM-p	SAC	99	\$3,800,000	GRIND AND REPLACE RAC TYPE O (AADD)	★		★		★
03	3M390	HM-p	ED	50	\$7,200,000	AC OVERLAY (AADD)	★		★		★
03	3M480	HM-b	YOL	113	\$2,300,000	PAINT BRIDGE	★		★		★
03	3M490	HM-b	BUT	70	\$350,000	PAINT BRIDGE	★		★		★
03	3M500	HM-b	SIE	49	\$200,000	PAINT BRIDGE	★	★	★		07/01/09
03	4C090	SHOPP	ED	49	\$8,700,000	WIDEN AND ADD SHOULDERS	★		★		08/01/09
03	4E130	SHOPP	BUT	70	\$1,845,000	UPGRADE GUARDRAIL AND GORE AREAS			★		05/19/09
04	0T145	STIP	SOL	37	\$3,000,000	HIGHWAY PLANTING AND LANDSCAPING	★	★	★		05/01/09
04	17790	SHOPP	ALA	880	\$11,129,000	STRUCTURE REHABILITATION	★	★	★		06/01/09
04	1A500	SHOPP	SM/SF	0	\$3,205,000	UPGRADE EXISTING ATTENUATORS	★	★	★		08/01/09
04	1E540	HM-p	SOL	29	\$5,300,000	AC RESURFACING (AADD)	★		★		05/15/09
04	1E560	HM-p	MRN	131	\$2,800,000	AC RESURFACING (AADD)	★	★	★		05/01/09
04	29491	B - CMIA	ALA	24	\$345,000,000	CALDECOTT TUNNEL-4TH BORE	★	★			08/01/09

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

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04	2S620	SHOPP	SM	1	\$449,000	WETLAND MITIGATION		★	★		04/01/09
04	3S660	SHOPP	SM	35	\$395,000	REPLACE DAMAGED PIPING, RE-ESTABLISH EMBANKMENT		★	★	★	06/15/09
05	0L800	SHOPP	MON	1	\$2,207,000	GUARDRAIL & CRASH CUSHIONS		★		★	06/25/09
05	0M140	STIP	SB	101	\$7,444,000	REPLACE ELWOOD OH IN CONJUNCTION WITH HOLLISTER OC	01/19/09		02/25/09		06/03/09
05	0N310	HM-p	MON	101	\$2,800,000	HOT MIX ASPHALT OVERLAY		★	★	★	★
05	0P340	SHOPP	MON	1	\$5,200,000	CONSTRUCT RETAINING WALL		★		★	07/28/09
05	0P810	SHOPP	SCR	17	\$2,162,000	VINEHILL WET WEATHER IMPROVEMENTS		★		★	
05	0Q250	HM-p	SLO	101	\$3,400,000	DENSE GRADE PAVEMENT OVERLAY	★	★	★	★	★
05	0R770	HM-p	SLO	101	\$2,000,000	SEAL COAT	★	★	★	★	★
05	0R780	HM-p	MON	101	\$1,200,000	SEAL COAT	★	★	★	★	★
05	12911	STIP	SCR	1	\$1,500,000	HIGHWAY PLANTING (AADD)		★		★	06/10/09
05	31592	B - CMIA	MON	1	\$32,633,000	CONSTRUCT NEW INTERCHANGE		★		★	05/01/09
05	37150	Ph2 Ret	SB	101	\$4,500,000	BRIDGE SEISMIC RESTORATION	01/19/09		02/25/09		06/03/09
06	0A980	SHOPP	FRE	5	\$9,985,000	SAFETY ROADSIDE REST AREA RESTORATION		★		★	11/15/09
06	0E490	HM-b	FRE	99	\$2,467,000	REPAINT BRIDGES		★	★	★	★
06	0F010	SHOPP	KER	178	\$538,000	INSTALL TRAFFIC SIGNALS		★	★	★	★
06	0F270	HM-b	FRE	41	\$600,000	SEAL BRIDGE DECKS W/ METHACRYLATE	★	★		★	★
06	0G330	SHOPP	KER	58	\$998,000	REPLACE BRIDGE APPROACH SLABS AND JOINTS	★	★	★	★	★
06	0J290	HM-d	KER	33	\$490,000	REPAIR CULVERTS (AADD)	★	★		★	★
06	0J300	HM-d	FRE	33	\$430,000	REPAIR CULVERTS (AADD)	★	★		★	★
06	0J380	HM-p	KER	395	\$2,000,000	RUBBERIZED HMA OVERLAY (AADD)				★	★
06	0J400	HM-p	KER	99	\$1,962,000	RUBBERIZED HMA OVERLAY (AADD)	★	★		★	★

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06	0J410	HM-p	FRE	99	\$860,000	PCC PROFILE GRINDING (AADD)	★	★		★	★
06	0J460	HM-p	KER	5	\$880,000	PCC PROFILE GRINDING (AADD)				★	★
06	0K020	HM-p	MAD	152	\$1,800,000	PCC PROFILE GRINDING (AADD)		★		★	★
06	0K030	HM-p	FRE	99	\$2,000,000	PCC PROFILE GRINDING (AADD)		★		★	★
06	34251	STIP	FRE	180	\$53,600,000	2-LANE TO 4-LANE CONVENTIONAL EXPRESSWAY					10/15/09
06	35071	STIP	FRE	99	\$1,061,000	REPLACEMENT PLANTING		★	★	★	11/02/09
06	42630	SHOPP	KER	184	\$1,456,000	CHANNELIZATION AND SIGNALIZATION		★		★	07/01/09
06	43010	SHOPP	KER	204	\$13,222,000	BRIDGE REPLACEMENT		★		★	10/15/09
07	12190	STIP	LA	5	\$231,780,000	CONSTRUCT HOV LANE					05/18/09
07	1X660	SHOPP	VEN	150	\$3,000,000	STORM DAMAGE REPAIR *DIR (AADD)		01/08/09		02/06/09	06/04/09
07	26670	STIP	VEN	118	\$29,500,000	FREEWAY WIDENING		★		★	09/29/09
07	3Y390	HM-p	LA	210	\$2,200,000	PCC PROFILE GRINDING, SLAB REPLACE (AADD)		★		★	★
07	3Y490	HM-p	LA	138	\$6,650,000	OVERLAY (AADD)					04/16/09
07	4E600	SHOPP	LA	10	\$1,200,000	REPLACE JOINT SEAL & CABLE RAIL (AADD)		★		★	★
07	4L800	HM-b	LA	71	\$837,000	DECK METHACRYLATE, SUB & SUPER REHABILITATION (AADD)		★		★	04/18/09
07	4L860	HM-b	LA	90	\$775,000	REHAB BRIDGE DECK (AADD)		★			04/18/09
07	4L990	SHOPP	LA	210	\$1,742,000	BR PRESERVATION/MAINT (AADD)				★	★
08	0C190	SHOPP	RIV	111	\$1,501,000	REGRADE BRIDGE DECK AND REPAIR SPALLS/CRACKS		★	★	★	06/15/09
08	0F190	SHOPP	RIV	10	\$825,000	INSTALL STANDBY GENERATOR, LPG TANK & UPGRADE CONDUITS		★	★	★	07/01/09
08	0G740	HM-b	SBD	15	\$1,647,000	REHAB 16 BRIDGES WITH METHACRYLATE		★		★	06/04/09
08	0K680	SHOPP	RIV	10	\$1,022,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS		★	★	★	05/08/09
08	0K740	HM-b	RIV	91	\$657,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS		★	★	★	06/01/09

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

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08	0L250	HM-b	RIV	60	\$1,408,000	REMOVE AC OVERLAY, TREAT BRIDGE DECKS W/METHACRYLATE	★	★	★	★	06/01/09
08	0L260	HM-b	RIV	60	\$1,391,000	REMOVE AC OVERLAY, TREAT BRIDGE DECKS W/METHACRYLATE	★	★	★	★	06/15/09
08	0L360	HM-p	SBD	40	\$4,100,000	PLACE RUBBERIZED OVERLAY (AADD)	★	★	★	★	★
08	0L640	HM-b	SBD	40	\$3,500,000	INSTALL SHEAR KEYS TO STOP/DELAY GIRDER CRACK (β	★	★	★	★	★
08	25960	SHOPP	SBD	95	\$2,600,000	INSTALL MEDIAN RUMBLE STRIPS AND WIDEN SHOULDERS	★	★	★	★	05/06/09
08	43430	SHOPP	RIV	95	\$3,497,000	UPGRADE DRAINAGE FACILITIES	★	★	★	★	10/19/09
10	0E720	SHOPP	MER	5	\$3,093,000	INSTALL TRAFFIC MONITORING STATIONS AT VARIOUS LOCATIONS	★	★	★	★	10/01/09
10	0G130	STIP	MER	140	\$15,640,000	REPLACING BRADLEY OH BRIDGE WIDEN FROM 2 LANES TO 4 LANES	03/10/09	★	★	03/10/09	09/08/09
10	0H320	SHOPP	TUO	108	\$3,945,000	LEFT TURN CHANNELIZATION	★	★	★	★	06/01/09
10	0K020	SHOPP	MER	99	\$44,274,000	REPLACE BRIDGES	03/01/09	★	★	03/11/09	09/10/09
10	0N170	HM-b	MER	99	\$1,050,000	REPAINT BRIDGE	★	★	★	★	05/27/09
10	0N260	HM-b	SJ	4	\$1,178,000	TREAT BRIDGE DECKS W/METHACRYLATE & REPLACE JOINT	★	★	★	★	★
10	0N390	SHOPP	SJ	99	\$753,000	REPAIR GIRDER	★	★	★	★	07/20/09
10	0N400	SHOPP	SJ	205	\$1,570,000	REPAIR GIRDER	★	★	★	★	07/20/09
10	0N410	HM-b	SJ	5	\$1,007,000	REMOVE EPOXY GRIT, GRIND DECKS, METHACRYLATE DECKS	★	★	★	★	05/27/09
10	0S400	HM-p	MER	152	\$4,000,000	RUBBERIZED HOT MIX ASPHALT OVERLAY (AADD)	★	★	★	★	05/27/09
10	0S430	HM-p	SJ	205	\$1,500,000	RUBBERIZED HOT MIX ASPHALT OVERLAY (AADD)	★	★	★	★	05/27/09
10	0S440	HM-p	AMA	88	\$1,000,000	PME CHIP SEAL (AADD)	★	★	★	★	06/10/09
10	0S490	HM-p	AMA	16	\$2,000,000	PME CHIP SEAL (AADD)	★	★	★	★	06/10/09
10	0T270	HM-d	CAL	12	\$120,000	CURE IN PLACE PIPE LINER (AADD)	★	★	★	★	05/01/09
10	0T290	HM-d	MPA	140	\$120,000	CURE IN PLACE PIPE LINER (AADD)	★	★	★	★	06/01/09
10	36312	STIP	MER	99	\$3,502,000	HIGHWAY PLANTING & IRRIGATION	★	★	★	★	05/18/09

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

3rd QUARTER DELIVERY REPORT 129 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
10	3A660	SHOPP	MER	140	\$17,696,000	BRIDGE REPLACEMENT		03/10/09		03/10/09	09/08/09
11	26072	M-Reimb	SD	15	\$2,498,000	MITIGATION PLANTING PHS 2 FOR HWY STAGES 2 & 3	★		★		★
11	26150	SHOPP	IMP	8	\$4,721,000	ROADSIDE REST AREA RESTORATION/ADA COMPLIANCE					06/30/09
11	26171	SHOPP	SD	94	\$2,000,000	FREEWAY MAINTENANCE ACCESS (AADD)	★			★	06/23/09
11	26500	STIP	SD	163	\$2,855,000	HISTORIC TRANSPORTATION REHABILITATION & ENHANCEMENT	★				07/23/09
11	27770	HM-p	SD	79	\$3,825,000	APPLY 20MM ASPHALT RUBBER OPEN GRADED OVERLAY (AADD)	★	★		★	05/11/09
11	28150	SHOPP	SD	5703	\$573,000	REMEDICATION OF HYDROCARBON CONTAMINATION @ MAINT. BLDG	★	★	★	★	06/07/09
11	28160	SHOPP	SD	5702	\$500,000	REMEDICATION OF HYDROCARBON CONTAMINATION @ MAINT. BLDG	★	★	★	★	06/07/09
11	28600	SHOPP	SD	5	\$1,635,000	INSTALL NEW SIGNAL (AADD)	★				06/25/09
11	28810	SHOPP	IMP	86	\$934,000	INSTALL NEW TRAFFIC SIGNALS (AADD)	★			★	05/25/09
11	29110	SHOPP	SD	5	\$3,300,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★			★	05/17/09
11	29140	SHOPP	SD	15	\$1,533,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★	★			05/10/09
11	29650	HM-p	SD	8	\$3,000,000	PLACE BONDED WEARING COURSE (AADD)	★	★			05/25/09
12	0G040	B - CMIA	ORA	91	\$65,000,000	PROVIDE ONE EB LANE		03/01/09		03/01/09	08/01/09
12	0J600	SHOPP	ORA	91	\$1,600,000	CONSTRUCT MEDIAN BARRIER AT THREE LOCATIONS	★			★	06/01/09
12	0J740	SHOPP	ORA	142	\$250,000	DRAINAGE IMPROVEMENT	★			★	07/01/09
12	0J830	HM-d	ORA	74	\$390,000	CULVERT PREVENTATIVE MAINTENANCE	★	★	★	★	★
12	0J840	HM-p	ORA	241	\$2,500,000	OVERLAY 0.1 FOOT RAC TYPE O	★	★	★	★	★
12	0K200	HM-p	ORA	73	\$9,000,000	RHMA TYPE O OVERLAY	★	★	★	★	06/11/09
TOTAL					\$1,447,309,000						

THIRD QUARTER JANUARY 1 - MARCH 31 Status as of 3/31/09

- 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
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					
01	47430	SHOPP	HUM	96	\$2,190,000	STORM DAMAGE - SOLDIER PILE RETAINING WALL					
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)	★				★
02	0E550	HM-p	SHA	299	\$5,000,000	AC OVERLAY (AADD)	★	★	★		★
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	★		★		★
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	2M950	HM-b	YOL	5	\$4,000,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS		★	★		★
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	★	★	★		★
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 3/31/09



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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RM1 - Regional Measure 1
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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

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)					
04	0E730	HM-b	SCL	130	\$2,325,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		
04	0E740	SHOPP	SCL	82	\$2,686,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		
04	0E760	HM-b	SCL	9	\$2,623,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)					
04	0E770	HM-b	ALA	880	\$2,899,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)					
04	0E790	SHOPP	ALA	580	\$1,886,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		
04	0E900	SHOPP	NAP	29	\$1,118,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		
04	0E910	HM-b	ALA	80	\$1,410,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★	★	
04	0E930	HM-b	ALA	580	\$2,074,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★	★	
04	0E950	SHOPP	ALA	13	\$2,680,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)	★		★		
04	1A460	HM-b	ALA	24	\$3,000,000	UPGRADE EXIST VENT FAN MOTORS & CONTROL SYSTEMS (AADD)	★		★		
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)	★	★		★	★
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	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 3/31/09



HM - p - Highway Maintenance - pavement
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 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
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)	★	★		★	★
06	0J420	HM-p	KER	99	\$975,000	PCC PROFILE GRINDING (AADD)		★		★	
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)		★		★	★
07	3Y470	HM-p	LA	1	\$2,200,000	COLD PLANE AND OVERLAY (AADD)		★		★	★
07	3Y480	HM-p	VEN	1	\$1,500,000	SLURRY SEAL (AADD)		★		★	★
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)		★		★	
07	4L560	HM-b	LA	10	\$2,700,000	DECK REHAB, RAIL & SUPER REPAIR (AADD)					★
07	4L930	HM-b	LA	103	\$849,000	BR PRESS/MAINT CONTR (AADD)		★		★	★
07	4L940	HM-b	LA	105	\$223,000	BR PRESS/MAINT CONTR (AADD)		★		★	★
07	4L960	HM-b	LA	110	\$483,000	BRIDGE PRESERVATION (AADD)		★		★	
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		★		★	

SECOND QUARTER OCTOBER 1 -DECEMBER 31

Status as of 3/31/09



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 Behind Schedule
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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
08	0F780	SHOPP	SBD	138	\$1,200,000	CORRECT VERTICAL CURVES & SHOULDERS		★	★	★	★
08	0H320	SHOPP	SBD	215	\$8,333,000	COLD PLANE 0.2' AND OVERLAY 0.2' HMA (TYPE A)				★	★
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)				★	★
08	0L560	HM-p	RIV	215	\$6,900,000	PLACE RUBBERIZED TYPE "O" OVERLAY (AADD)		★		★	★
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		★		★	★
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		★		★	★
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)		★		★	★
11	2910U	HM-b	SD	163	\$2,256,000	TREAT BRIDGE DECKS W/METH. & REPLACE JOINT SEALS (AADD)		★		★	
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)					★
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		★		★	★
12	0J310	SHOPP	ORA	405	\$746,000	MODIFY STRIPINGS, PAVEMENT MARKINGS & SIGNINGS		★	★	★	★
12	0J470	SHOPP	ORA	55	\$250,000	ADA IMPROVEMENT		★		★	
12	0J820	HM-d	ORA	142	\$84,000	CULVERT PREVENTATIVE MAINTENANCE	★	★	★	★	★

SECOND QUARTER OCTOBER 1 -DECEMBER 31

Status as of 3/31/09



HM - p - Highway Maintenance - pavement
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 Completed Ahead of Schedule
 Behind Schedule
 To be Completed/Awarded
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 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
12	1072C	SHOPP	ORA	133	\$2,800,000	RE-VEGETATION				★	
TOTAL					\$654,499,000						

SECOND QUARTER OCTOBER 1 -DECEMBER 31 Status as of 3/31/09



- HM - p - Highway Maintenance - pavement
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- ★ Completed Ahead of Schedule
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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				★	
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	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					
04	12965	B - CMIA	SON	101	\$63,270,000	WIDEN FROM 4 TO 6 LANES FOR HOV & RECONSTRUCT I/C		★			
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 3/31/09



HM - p - Highway Maintenance - pavement
 HM - b - Highway Maintenance - bridge
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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					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				★	★
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)					
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 3/31/09



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		

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 third 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 an approximate 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	\$ 0.0	\$ 40.5

AB 1740 Retrofit Soundwall Program

To date, 61 retrofit soundwall locations valued at \$208 million, out of a total 63 planned projects valued at \$226 million, have been delivered.

	Delivered		Construction Completed	
Locations	62	98%	52	83%
Value	\$ 208	92%	\$ 175	77%

The one project planned for delivery in the third quarter of FY 2008-09 was successfully delivered on March 30, 2009.

There is one retrofit soundwall location remaining to be delivered in FY 2009-10 valued at \$5 million.

Delivery Summary of All Programs

For FY 2008-09, through the end of the third quarter, the Department delivered a total of 443 projects valued at \$2.601 billion from all programs.

Projects are shown below by the planned program and dollar value. Actions are being taken to amend some projects using Recovery Act program funds. Recovery Act funds are shown on the next page in the Detailed Delivery Summary. Recovery Act funds are being used to replace other program funds (shown as "in lieu of").

Projects by Funding Programs	Number		Value	
	Annual Plan	FYTD	Annual Plan	FYTD
STIP (w TCRP,TFA)	35	25	\$ 453	\$ 276
SHOPP	219	156	\$ 1,448	\$ 790
CMIA	13	9	\$ 564	\$ 348
SR99 Corridor	1	0	\$ 62	\$ 0
TCIF	1	1	\$ 84	\$ 84
Intercity Rail Bond	4	2	\$ 200	\$ 41
Partnership*	20	13	\$ 673	\$ 539
TBSRA	1	1	\$ 214	\$ 214
Maintenance (CFD)	91	91	\$ 200	\$ 200
Subtotal	385	298	\$ 3,898	\$ 2,492
Emergency		45		\$ 43
Minor		70		\$ 41
Maintenance		30		\$ 25
Total		443		\$ 2,601

* 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			ARRA (in lieu of) Funds
	Plan	Actual	Percent	Plan	Actual	Percent	
STIP Program							
STIP (w TCRP, TFA)	35	25	71%	\$ 453	\$ 276	61%	\$ 31
Amended** STIP					\$		
TOTAL STIP	35	25	71%	\$ 453	\$ 276	61%	\$ 31
SHOPP Program							
SHOPP (w Augmentation)	198	135	68%	\$ 1,186	\$ 528	45%	\$ 203
Garvee	1	1	100%	\$ 239	\$ 239	100%	
Amended** SHOPP	20	20	100%	\$ 23	\$ 23	100%	
Advanced** SHOPP					\$		
TOTAL SHOPP	219	156	71%	\$ 1,448	\$ 790	55%	\$ 203
Other ** Programs in Contract (excluding Intercity Rail Bond Program)							
CMIA	13	9	69%	\$ 564	\$ 348	61%	\$ 161
SR99	1	0	0%	\$ 62	\$ 0	0%	
TCIF	1	1	100%	\$ 84	\$ 84	100%	\$ 84
Intercity Rail Bond	4	2	50%	\$ 200	\$ 41	21%	
Partnership	20	13	65%	\$ 673	\$ 539	80%	
TBSRA	1	1	100%	\$ 214	\$ 214	100%	
Maintenance	91	91	100%	\$ 200	\$ 200	100%	\$ 10
TOTAL "Other"	131	117	89%	\$ 1,997	\$ 1,426	71%	\$ 255
Additional ** Programs							
Emergency		45			\$ 43		
Minor		70			\$ 41		
Maintenance		30			\$ 25		
TOTAL "Additional"		145			\$ 109		\$ 0
TOTAL All Programs							
STIP	35	25	71%	\$ 453	\$ 276	61%	\$ 31
SHOPP	219	156	71%	\$ 1,448	\$ 790	55%	\$ 203
Other	131	117	89%	\$ 1,997	\$ 1,426	71%	\$ 255
Subtotal	385	298	77%	\$ 3,898	\$ 2,492	64%	\$ 489
Additional		145			\$ 109		\$ 0
TOTAL		443			\$ 2,601		\$ 489

**** 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

3rd Quarter “Plan to Date” Comparison

Number of STIP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	25	45	37	36	8
FYTD	25	41	38	37	12
Percent	100%	91%	103%	103%	150%

Value of STIP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	\$ 276	\$ 757	\$ 258	\$ 480	\$ 32
FYTD	\$ 276	\$ 728	\$ 329	\$ 347	\$ 80
Percent	100%	96%	128%	72%	250%

Number of SHOPP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	144	174	170	177	277
FYTD	156	180	176	191	141
Percent	108%	103%	104%	108%	51%

Value of SHOPP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	\$ 764	\$ 836	\$ 801	\$ 670	\$ 1172
FYTD	\$ 790	\$ 849	\$ 841	\$ 826	\$ 539
Percent	103%	102%	105%	123%	46%

3rd Quarter “Annual Plan” Comparison

Number of STIP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	35	55	57	51	9
FYTD	25	41	38	37	12
Percent	71%	75%	67%	73%	133%

Value of STIP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	\$ 453	\$ 1005	\$ 450	\$ 490	\$ 34
FYTD	\$ 276	\$ 728	\$ 329	\$ 347	\$ 80
Percent	61%	72%	73%	71%	235%

Number of SHOPP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	219	228	253	302	294
FYTD	156	180	176	191	141
Percent	71%	79%	70%	63%	48%

Value of SHOPP Projects

	08-09	07-08	06-07	05-06	04-05
Annual Plan	\$1448	\$1792	\$1331	\$1376	\$ 1592
FYTD	\$ 790	\$ 849	\$ 841	\$ 826	\$ 539
Percent	55%	47%	63%	60%	34%

Total Number of All Projects

	08-09	07-08	06-07	05-06	04-05
FYTD	443	639	646	641	253

Total Value of All Projects

	08-09	07-08	06-07	05-06	04-05
FYTD	\$2601	\$2971	\$2113	\$1937	\$ 835

Prior Years' Contract For Delivery Award Status

This section describes the contract award status projects in past years for the annual Contract for Delivery.

Contract Award Status

Progress continues to be made to get past years' contracts for delivery projects awarded.

Contract Award Status	Plan	Awarded	Percent
FY 2007-08 Contract for Delivery	294	280	95%
FY 2006-07 Contract for Delivery	286	285	99%
FY 2005-06 Contract for Delivery	174	174	100%

Historical Delivery Comparison

Through the third quarter of FY 2008-09, for last year's contract for delivery (FY 2007-08), the Department has awarded 280 projects out of 294 projects or 95 percent of the planned projects. As a comparison, as reported a year ago for the same time period, the Department had awarded 269 projects out of 286 planned projects or 94 percent.

Contracts Not Yet Awarded

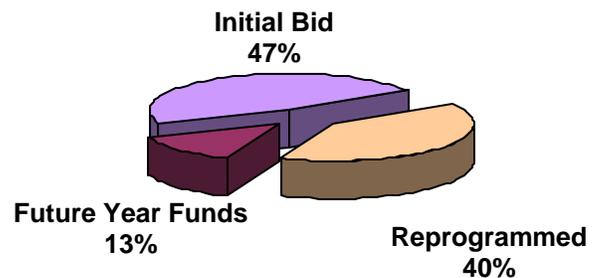
Of the 15 projects not yet awarded, 13 projects have been allocated and are currently out to bid. Six of these projects were reprogrammed to balance SHOPP program funds and were subsequently delayed in receiving an allocation. The other seven projects have recently resolved issues that prevented them from being bid earlier.

Two projects have not been allocated because they were delivered in advance of their programmed funding.

Contracts Not Yet Awarded		Number
Allocated	Initial Bid	7
	Delivery Issues	0
	Reprogrammed (bid)	6
Not Allocated	Future Year Funds	2
Total		15

See appendix for a list of projects not yet awarded

Projects Not Yet Awarded (percent)



Environmental Document Milestones

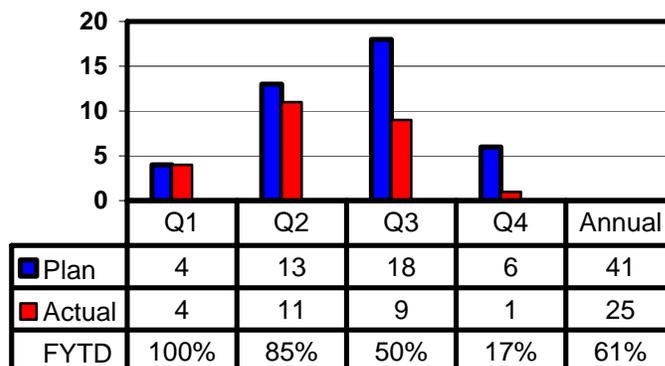
Environmental Delivery Commitment

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.

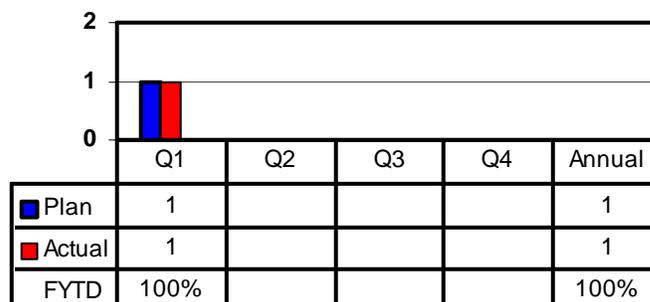
For FY 2008-09 through the third quarter, the Department delivered a total of 145 (75 percent of annual plan) environmental milestones.

For the year, one FED and one DED have slipped outside FY 2007-08 (milestones shown in appendix).

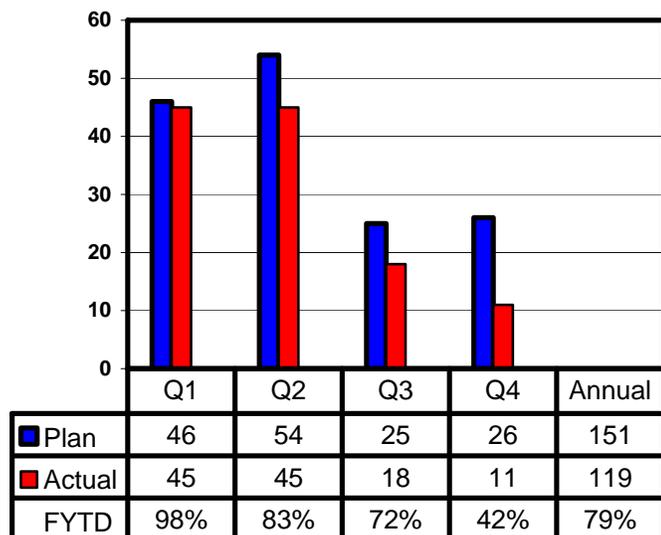
Number of DED Milestones



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 3rd Qtr PAED Milestones

	08-09	07-08	06-07	05-06	04-05
Plan	151	168	113	121	112
FYTD	119	125	97	80	64
Percent	79%	74%	86%	66%	57%

Past 3rd Qtr DED Milestones

	08-09	07-08	06-07	05-06	04-05
Plan	41	47	44	54	89
FYTD	25	31	18	20	34
Percent	61%	66%	41%	37%	38%

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

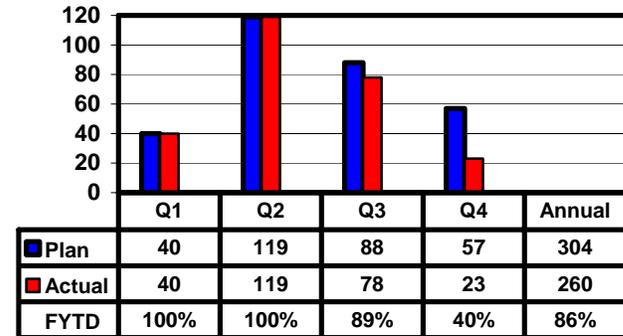
R/W activities and expenditures are outlined by the categories below:

Category (\$millions)	Original Plan	Adjusted Plan	FYTD	Percent
Capital Projects				
STIP	\$125.6	\$ 125.6	\$ 85.2	68%
HWY 99	\$ 4.6	\$ 0.0	\$ 0.0	0%
SHOPP	\$ 22.3	\$ 22.3	\$ 18.0	81%
Subtotal	\$152.5	\$ 147.9	\$ 103.2	70%
Specific Categories				
Post Certifications	\$ 60.7	\$ 60.7	\$ 33.6	55%
Hardships	\$ 0.0	\$ 0.0	\$ 0.0	0%
Inverse Condemnation*	\$ 21.7	\$ 21.7	\$ 13.6	63%
Project Development	\$ 1.0	\$ 1.0	\$ 0.3	30%
Subtotal	\$ 83.4	\$ 83.4	\$ 47.5	57%
Pre-Project Mitigation	\$ 0.0	\$ 0.0	\$ 0.0	0%
TOTAL	\$235.9	\$ 231.3	\$ 150.7	65%

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 third quarter of FY 2007-08, the Department expended \$150.7 million, or 65 percent of the allocation.

Right of Way Certifications



For FY 2008-09, the planned number of R/W certifications is 304. Through the third quarter, the Department completed a total of 260 R/W certifications, 86 percent of the annual plan. Of the completed milestones, 122 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 3rd 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	\$150.7	\$195.9	\$264.6	\$123.5	\$ 82.9
Percent	65%	69%	88%	72%	52%

Past 3rd Qtr Right of Way Certifications

	08-09	07-08	06-07	05-06	04-05
Plan	304	245	277	174	190
FYTD	260	212	248	153	140
Percent	86%	87%	90%	88%	74%

Construction Program

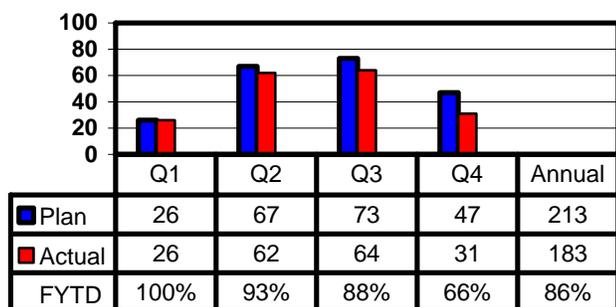
PLANNED CONSTRUCTION PROGRAM

(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 third quarter of FY 2008-09, the Department had accepted a total of 183 major construction contracts (86 percent) out of a total of 213 planned contracts identified in the Department's delivery plan. Of the completed milestones, 102 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 3rd Qtr Construction Contracts Accepted

	08-09	07-08	06-07	05-06	04-05
Plan	213	248	237	164	190
FYTD	183	207	195	125	140
Percent	86%	83%	82%	76%	74%

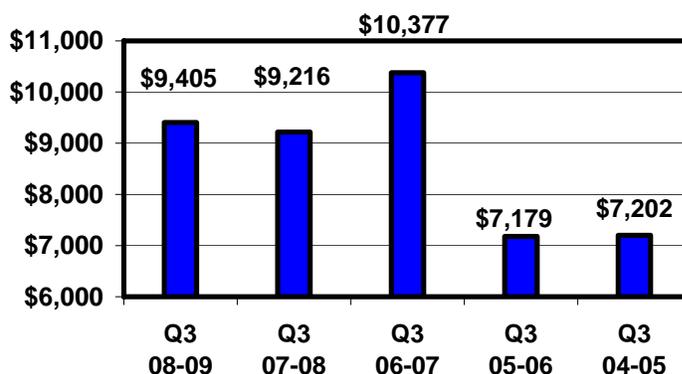
OVERALL CONSTRUCTION PROGRAM

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

Under Construction

Through the third quarter of FY 2008-09, the Department had 607 contracts valued at \$9,405 million under construction.

Value of Ongoing Contracts (\$ millions)



3rd Quarter Construction Program Results

Construction Starts - 144 construction contracts valued at \$335 million were started (including minor A and some minor B projects that are not programmed).

Accepted Contracts - 93 construction contracts valued at \$545 million were accepted.

Arbitration - The Department currently has 32 construction contracts in arbitration. One new arbitration case was filed and six cases were settled or received an arbitrator's decision.

Appendix

- (A) Glossary
- (B) Prior Years' Contracts For Delivery Award Status
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 Years' Contracts for Delivery Award Status Projects Not Yet Awarded

Projects initial bid.

FY CFD	D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status
07-08	03-1A140	SHOPP	SAC	51	Replace planting and upgrade irrigation	\$2,256	10/15/07	05/14/09	05/26/09	07/01/09	Fy 08-09 funds.
07-08	04-16542	SHOPP	ALA	880	Seismic retrofit phase 2 replace bridges at High Street/ I-880	\$113,070	06/30/08	12/11/08	04/20/09	06/10/09	Bid opening date pending completion utility relocation.
07-08	07-2395U	SHOPP	LA	110	Upgrade median barrier	\$16,557	05/23/08	06/26/08	05/04/09	05/29/00	
07-08	10-0F650	SHOPP	MER	059	Intersection and sight distance improvement	\$2,396	04/22/08	06/16/08	05/18/09	06/10/09	RW Cert (3) - Target RWC (1) 6/5/09
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	04/13/09	05/12/09	RW Cert (2) - 2/2/09
07-08	10-0K700	SHOPP	STA	99	Reconstruct NB/SB off-ramps, mtc pullout	\$1,811	03/01/08	05/14/09	05/26/09	06/30/09	
07-08	10-28320	SHOPP	SJ	4	Pavement rehabilitation	\$6,106	06/01/08	06/26/08		06/24/09	Needs upgraded rw cert
						\$144,285					

Projects reprogrammed and now being bid.

FY CFD	D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status
07-08	02-39580	SHOPP	SHA	005	Rehabilitate southbound SRRA	\$3,720	07/25/07	05/14/09	Pending	Pending	Fy 09-10 funds. (Reprogram balance amendment) (Resubmitted to OE)
07-08	04-0A920	SHOPP	SM	280	Safety Roadside Rest Area (SRRA) rehabilitation	\$4,933	05/20/08	05/14/09	05/26/09	07/07/09	Fy 09-10 funds. (Reprogram balance amendment)
06-07	04-29900	SHOPP	SOL	080	Restore roadside rest area	\$7,978	06/29/07	05/14/09	Pending	Pending	Fy 08-09 funds. (Reprogram balance amendment)
07-08	05-46250	SHOPP	SB	101	Highway planting restoration	\$3,019	03/15/08	05/14/09	Pending	Pending	Fy 09-10 funds. (Reprogram balance amendment)
07-08	07-17970	SHOPP	LA	710	Roadside restoration	\$1,641	05/15/08	05/14/09	05/26/09	06/25/09	Fy 08-09 funds. (Reprogram balance amendment)
07-08	09-31450	SHOPP	INY	395	Upgrade for ADA compliance	\$1,905	12/01/07	05/14/09	Pending	Pending	Fy 09-10 funds. (Reprogram balance amendment)
						\$23,196					

Projects delivered early with with Future Year Funds

FY CFD	D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status
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	07-19963	STIP	LA	101	Widening of 2 US-101 off-ramps	\$8,136	05/15/08				FY 12/13 STIP funds
						\$13,577					

Final Environmental Document (FED) 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	
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

Final Environmental Document (FED) 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 MOUNTAI	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	
01	MEN	101	262001	0125F	NR NEW ROUTE-CONSTRUCT 2-LANE FREEWAY	10/01/09	26,750	33,000	32,834	10,602	523	5%	10,079	52	179	292		STIP Project - RIP, IIP, Local-Federal funds, Includes Mitigation.
03	NEV	49	2A6900	4107	MA MAJOR WIDENING- WIDEN TO 4 LNS WITH CONT LEFT TURN	01/01/09	9,000	9,000	9,000	6,933	1,183	17%	5,750	399	608	176		STIP Project - RIP
03	PLA	65	333801	0145M	NC RELOCATION- 4-LN EXPWY WITH INTERSECTIONS- (PDB-DSJ)	02/14/08	63,679	80,640	79,960	10,201	7,099	70%	3,102	1,637	5,087	375		STIP Project - RIP, IIP, Local, Local-Federal funds (DEMO), Design Sequencing Project.
04	ALA	84	172401	0086Z	RC RECONSTRUCTION- REALIGN CURVES AND SHOULDERS	03/30/06	6,663	6,663	8,008	1,146	633	55%	513	0	633	0		SHOPP Safety Project - Post Cert.
04	CC	4	228591		RC RECONSTRUCTION- WIDEN FROM 4-8 LANES & RECONSTRUCT LOVERIDGE ROAD INTERCHANGE	06/26/09	9,000	33,600	25,398	2,757	2,786	101%	<29>	1,086	1,700	<0>		STIP Project - RIP, Local, TCRP
05	MON	101	0161E1	0058G	MA MAJOR WIDENING- CONSTRUCT INTERCHANGES AND OPERATIONAL IMPROVEMENTS	05/15/09	50,475	64,147	68,247	12,763	7,267	57%	5,496	4,756	1,906	605		STIP Project - RIP, IIP.
05	SLO	46	330721	0226C	MA MAJOR WIDENING- CONVERT TO 4-LANE EXPRESSWAY	09/24/09	10,400	10,400	10,400	2,203	3,814	173%	<1,611>	12	780	3,022		STIP Project - RIP, IIP, CMIA Project.
06	KER	58	243401	0258	NR NEW ROUTE-CONSTRUCT 4 LANE FREEWAY	06/15/00	9,606	9,606	11,306	1,836	423	23%	1,413	0	0	423		1998 STIP Project - IIP, includes Mitigation Parcels.
06	FRE	180	342511	0091A	RC RECONSTRUCTION- 2C TO 4E ON EXISTING ALIGNMENT	12/01/08	19,100	19,100	22,044	4,011	4,713	118%	<702>	283	4,242	188		STIP Project - RIP
06	KIN	198	3568U1		RC RECONSTRUCTION- 2C TO 4E ON NORTH SIDE	10/01/08	12,981	12,981	11,981	3,996	11,073	277%	<7,077>	761	10,253	59		STIP Project - RIP
06	KER	14	408401	8010	MA MAJOR WIDENING- CONVERT TO 4-LANE EXPRESSWAY & CONSTRUCT INTERCHANGE	07/05/05	7,638	7,638	7,628	1,807	1,258	70%	549	482	453	323		STIP Project - Post Cert includes Mitigation
06	KER	46	442521	3386A	MA MAJOR WIDENING- 2-LN CONVENTIONAL TO 4-LN CONVENTIONAL - EXPRWY	03/19/10	10,603	10,603	11,415	1,945	873	45%	1,072	0	873	0		STIP Project - IIP
07	LA	10	117071	0306H	NR NEW ROUTE-CNSTRCT ONE HOV LN IN EA DIRECTION	03/21/08	26,051	51,151	50,721	12,000	4,568	38%	7,432	125	4,081	362		STIP Project - RIP & TCRP
07	LA	5	121901	0158K	MA MAJOR WIDENING- HOV LN- *OE APPT.=9/30/03	01/01/09	10,900	39,000	39,000	2,398	2,798	117%	<400>	119	109	2,570		STIP Project - RIP, TCRP, CMAQ
07	LA	30	172151	2022C	NR NEW ROUTE-FREEWAY CONSTRUCTION	06/16/00	31,739	31,739	14,565	1,150	0	0%	1,150	0	0	0		STIP Project - RIP, Post Cert, Inverse
07	LA	5	1786A1	2120	RC RECONSTRUCTION- MODIFY IC/REALIGN RAMPS	04/01/09	11,564	11,564	14,564	2,650	21	1%	2,629	2	11	9		STIP Project - IIP, Local, TCRP
07	LA	5	2159A1	2808	MA MAJOR WIDENING- WIDENING AND MODIFY INTERCHANGE-*POR/=21590K*TCRP APP'D 7/6/01	06/17/10	329,618	578,093	507,073	2,300	0	0%	2,300	0	0	0		STIP Project - RIP
07	LA	5	2159C1	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	1,155	12%	8,838	1,079	44	32		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	614	12%	4,386	7	514	94		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	21,605	151%	<7,285>	10,056	1,624	9,925		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	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	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	5,948	114%	<748>	0	5,973	<25>		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	30	3%	1,170	0	0	30		STIP Project - RIP, Post Cert, Inverse
08	SBD	210	443911	0196B	NR NEW ROUTE-CONST NEW FWY - 6 MF LANES & 2 HOV LANES	06/30/03	0	0	11,106	2,000	542	27%	1,458	0	541	1		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	4,206	103%	<111>	120	4,025	62		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	3,432	54%	2,905	0	6,737	<3,305>		STIP Project - RIP, Local

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	1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual	4th Qtr Actual	Comments	
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	1,799	120%	<299>	352	29	1,417		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	125	4%	3,375	0	1	124		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	0		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	393	6%	6,725	0	168	225		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	487	31%	1,078	0	17	470		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	0	0%	6,573	136	0	0		Route 99 Bond Project - Expenditure adjustment being processed to move dollars to 1B Program.	
11	SD	905	091821	0374K	NR NEW ROUTE-CONSTRUCT NEW FREEWAY	05/18/07	50,000	219,677	229,837	6,362	10,607	167%	<4,245>	62	720	9,825		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	188	10%	1,726	0	104	84		Corridor Project. Multifund sources includes BIP/STIP. Post Certs 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	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	5,049	505%	<4,049>	0	2	5,047		SHOPP Project - Post Cert, Inverse	
GRAND TOTALS							1,052,110	1,798,553	2,040,035	166,226	106,565	64%	59,661	22,812	51,479	32,410	0		
							Projected Quarterly Expenditure Plan												
							Variance								0%	-15%	3%		



**Division of Construction
CONTRACT ADMINISTRATION
Q3 Fiscal Year 2008/09 (\$ in Millions)**



Construction Contracts - Quarterly Status Report^a

	Q3 07/08		Q4 07/08		Q1 08/09		Q2 08/09		Q3 08/09	
	Number	Value								
1. Ongoing Contracts @ Beginning of Quarter	548	\$10,603	579	\$ 9,216	721	\$ 9,581	655	\$ 9,842	556	\$ 9,615
2. New Contracts this Quarter	136	731	304	923	131	945	104	680	144	335
3. Accepted Contracts this Quarter	105	2,118	162	558	197	684	203	907	93	545
Ongoing Contracts @ End of Quarter (1+2-3)	579	\$ 9,216	721	\$ 9,581	655	\$ 9,842	556	\$ 9,615	607	\$ 9,405
4. Accepted Contracts @ Beginning of Quarter	872	\$ 3,856	855	\$ 5,656	839	\$ 5,812	804	\$ 4,922	922	\$ 5,558
5. Accepted Contracts this Quarter	105	2,118	162	558	197	684	203	907	93	545
6. Contracts Closed this Quarter	120	307	176	394	228	1,569	83	247	149	2,016
7. New Contracts in Arbitration this Quarter	2	11	2	8	4	5	2	24	1	48
Accepted Contracts @ End of Quarter (4+5-6-7) ^b	855	\$ 5,656	839	\$ 5,812	804	\$ 4,922	922	\$ 5,558	865	\$ 4,039
Accepted Contracts with claims only @ End of Quarter	370	\$ 3,376	371	\$ 5,335	351	\$ 4,316	435	\$ 4,837	437	\$ 3,233
8. Contracts in Arbitration @ Beginning of Quarter ^c	42	\$ 591	40	\$ 573	40	\$ 579	37	\$ 455	37	\$ 374
9. New Contracts in Arbitration this Quarter	2	11	2	8	4	5	2	24	1	48
10. Contracts with Arbitration Settlements/Awards this Quarter	4	29	2	2	7	129	2	105	6	204
Contracts in Arbitration @ End of Quarter (8+9-10)	40	\$ 573	40	\$ 579	37	\$ 455	37	\$ 374	32	\$ 218

- ^a Quarterly figures updated to reflect revised or new data at the end of the current quarter.
- ^b Accepted Contracts with close-out activities in progress. Contracts in Arbitration are not included.
- ^c 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 = \$371M
 Total dollar amount filed for in arbitration at end of current quarter = \$52M