

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: December 14-15, 2011

Reference No.: 3.9
Information Item

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Chief Financial Officer

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Division Chief
Project Management

Subject: **FY 2011-12 FIRST QUARTER PROJECT DELIVERY REPORT**

Attached is the California Department of Transportation's Fiscal Year 2011-12 First Quarter Project Delivery Report.

Attachment



First Quarter - FY 2011-12 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



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The Project Delivery Report is prepared quarterly in December, March, June, and September 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.

Note 1: All costs shown are in \$1,000's unless noted otherwise.

Note 2: Abbreviations and acronyms are listed in the appendix.

Note 3: In historical comparison within the report, there was no First Quarter FY 2010-11 report due to late Governor's budget resource impacts. Therefore FY 2010-11 is left out for comparison.

Executive Summary

First Quarter - FY 2011-12

FY 2011-12 Contract for Delivery

For FY 2011-12, the dollar value of projects in the Contract for Delivery is \$3,232 million. Through the end of the first quarter, FY 2011-12, the Department delivered a total of 37 (13 percent of annual plan) highway construction contracts with an estimated value in the contract at \$307 million (9 percent of annual plan).

Program Delivery Summary

Through the end of the first quarter, FY 2011-12, the Department has delivered a total of 63 projects valued at \$375 million from all funding programs.

Through the end of the first quarter, FY 2011-12, the Department delivered a total of 4 (14 percent of annual plan) programmed State Transportation Improvement Program (STIP) highway construction contracts valued at \$14 million (3 percent of annual plan).

Through the end of the first quarter, FY 2010-11, the Department delivered a total of 31 (17 percent of annual plan) programmed State Highway Operations and Protection Program (SHOPP) highway construction contracts valued at \$273 million (25 percent of annual plan).

Prior Years' Contracts for Delivery Award Status

Through the end of the first quarter, FY 2011-12, the Department has awarded 279 projects out of 346 (81 percent) from the FY 2010-11 Contract for Delivery and 301 projects out of 306 (98 percent) from the FY 2009-10 Contract for Delivery.

Environmental Document Milestones

In FY 2011-12, the planned total number of environmental document milestones is 211. The Department delivered 55 (33 percent of annual plan) final environmental documents and 10 (23 percent of annual plan) draft environmental documents.

Right of Way Program

In FY 2011-12, the Department received a right-of-way allocation of \$217.5 million dollars. Through the end of the first quarter, the Department expended \$51.9 million (24 percent of annual plan).

Construction Program

There are 763 on-going construction contracts valued at \$10.402 billion.

FY 2011-12 Contract for Delivery

Each year, the Department Director 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 maintenance, toll bridge, and partnership projects. The contract is not subject to change, so it does not include program amendments, emergency, or minor program projects.

The total estimated value at the "Ready To List" delivery milestone for all 279 projects in the FY 2011-12 Contract for Delivery is \$3.232 billion.

28 projects out of 29 projects planned in the first quarter were delivered. An additional nine projects from future quarters were also delivered.

The one project that was not delivered was subsequently delivered shortly after the end of the quarter.

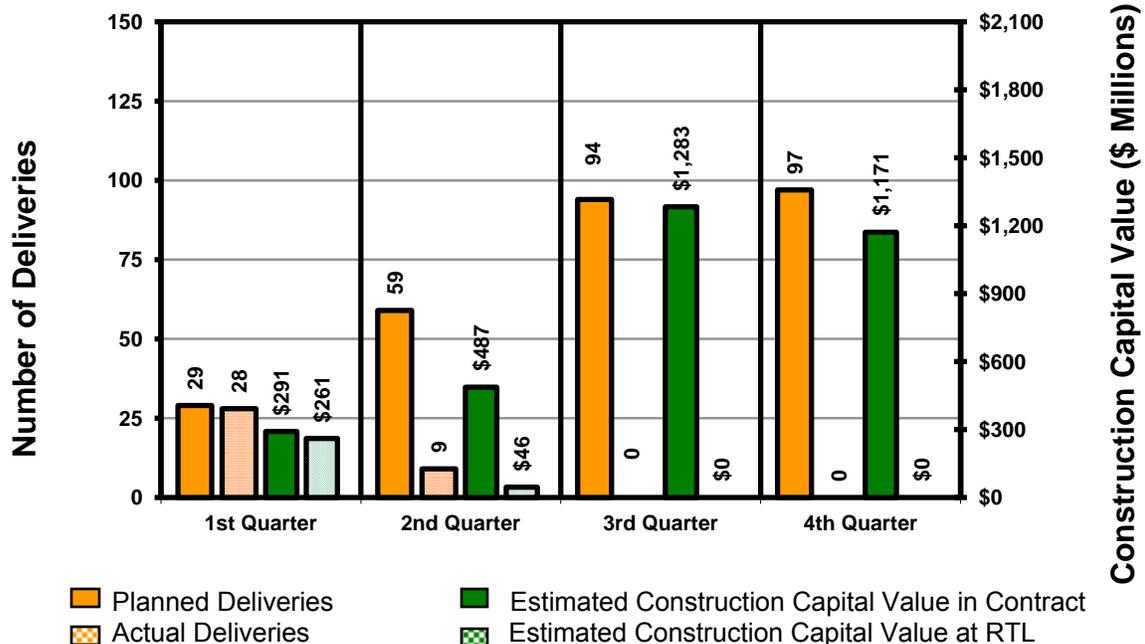
STATUS AS OF SEPTEMBER 30, 2011



STATEWIDE Contract for Delivery FY 2011-12

Ready to List (RTL) Milestone Delivery

Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
NUMBER OF DELIVERIES					
Planned	29	59	94	97	279
Actual	28	9	0	0	37
CONSTRUCTION CAPITAL VALUE (\$ MILLIONS)					
Estimate in Contract	\$ 291.3	\$ 486.7	\$ 1,283.3	\$ 1,170.7	\$ 3,232.0
Estimated at RTL	\$ 260.9	\$ 45.7	\$ 0.0	\$ 0.0	\$ 306.5





The California Department of Transportation Contract for Delivery! FY 2011/2012

1st Quarter Delivery Report 29 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
3	2A920	SHOPP	PLA	089	\$40,550	\$17,605	\$15,528	REHAB PAVEMENT AND DRAINAGE SYSTEM ENV IMPR PROGRAM PROJECT (EIP)					04/03/12
4	23564	CMIA/STIP	SM	101	\$25,348	\$4,264	\$5,295	CONSTRUCT NEW AUXILIARY LANES		★		★	12/15/11
4	2A260	SHOPP	SCL	152	\$3,800	\$2,192	\$3,023	NEAR GILROY, AT FERGUSON ROAD, REA LIGN AND SIGNALIZE INTERSECTION		★			02/20/12
4	2E230	SHOPP	CC	004	\$1,888	\$378	\$208	TREAT BRIDGE DECK WITH METHACRYLATE RESIN, REPLACE JOINT SEALS AND ENVIRONMENTAL MITIGATION		★	AADD		05/22/12
4	4A882	SHOPP	SON	128	\$330	\$54	\$114	ENVIRONMENTAL MITIGATION		★		★	12/15/11
4	4S370	SHOPP	ALA	580	\$735	\$190	\$866	INSTALL ROCK SLOPE PROTECTION AND ROCK SLOPE PROTECTION FABRIC, RE-		★			11/24/11
5	0M14V	SHOPP	SB	101	\$740	\$167	\$192	LANDSCAPE MITIGATION PLANTING AT THE CATHEDRAL OAKS OC AND OH				★	11/14/11
5	0S310	SHOPP	SCR	001	\$1,604	\$492	\$415	CONCRETE MEDIAN BARRIER			★	★	01/03/12
5	0T910	HM-b	SB	001	\$300	\$122	\$103	PAINT BRIDGE			★		12/16/11
5	34951	STIP	MON	101	\$685	\$395	\$265	LANDSCAPE				★	01/13/12
6	0E070	SHOPP	TUL	099	\$10,500	\$1,573	\$1,101	PAVEMENT REHABILITATION		★			01/03/12
6	0F800	SHOPP	TUL	5711	\$700	\$341	\$322	HAZARDOUS WASTE MITIGATION	★	★	AADD	★	11/15/11
6	0L640	SHOPP	KER	099	\$80,000	\$1,104	\$836	REPLACE EXISTING #2 & #3 LANE WITH CRCP & PLACE 10 FT PCC OUTSIDE			★		01/06/12
7	27980	SHOPP	LA	010	\$1,500	\$380	\$111	CONST MAINTENANCE VEHICLE PULLOUTS AADD			AADD	★	01/12/12
8	0F240	SHOPP	RIV	015	\$304	\$565	\$592	REPAIR EXHAUST HOODS & WARNING SIGN INSTALL AUTOMATED DETECTION/REPAIR				★	02/16/12
8	0K240	SHOPP	SBD	040	\$36,198	\$2,400	\$540	GRIND AND OVERLAY PAVEMENT, UPGRADE EXISTING GUARDRAIL & REPLACE DIKE			AADD	★	02/15/12
8	0K280	SHOPP	SBD	040	\$23,219	\$1,611	\$681	GRIND 45 MM AND OVERLAY 60 MM AC					02/15/12
8	0N120	HM-p	SBD	062	\$6,055	\$250	\$214	PLACE SEAL COAT AND SLURRY SEAL			AADD	★	02/02/12
10	0Q610	SHOPP	MPA	049	\$1,973	\$514	\$276	WIDEN ROADWAY FOR LEFT TURN CHANNELIZATION			AADD		10/03/11
10	26444	SHOPP	AMA	088	\$18,590	\$5,372		ROADWAY REHABILITATION.		★	★	09/26/11	01/24/12
11	26200	SHOPP	SD	075	\$1,800	\$410	\$396	PAVEMENT REHABILITATION OF MAINLINE AND SHOULDERS		★	AADD		12/01/11
11	26530	SHOPP	SD	015	\$7,156	\$959	\$519	PAVEMENT REHABILITATION	★		AADD		12/06/11

FIRST QUARTER JULY 1 - SEPTEMBER 30

Status as of 9/30/2011



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation Contract for Delivery! FY 2011/2012

1st Quarter Delivery Report 29 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
11	26610	SHOPP	IMP	008	\$13,442	\$670	\$296	PAVEMENT REHABILITATION OF MAINLINE, SHOULDERS, AND RAMP			★		12/16/11
11	28080	SHOPP	SD	078	\$2,200	\$360	\$425	INSTALL RUMBLE STRIPS AND UPGRADE END TREATMENTS					10/19/11
11	29840	SHOPP	SD	054	\$3,065	\$593	\$509	INSTALL MEDIAN BARRIER			AADD		12/08/11
11	29870	SHOPP	SD	079	\$600	\$288	\$267	CENTERLINE RUMBLE STRIPS AND SHOULDER UPGRADE			AADD		11/16/11
11	2E006	LOCAL TAX	SD	056	\$3,180	\$395	\$494	MITIGATION SITE HABITAT RESTORATION				★	11/06/11
11	2T088	LOCAL TAX	SD	015	\$1,864	\$409	\$186	LANDSCAPE: MANAGED LANES - NORTH SEGMENT			AADD	★	01/20/12
11	2T097	STIP	SD	015	\$3,000	\$835	\$371	LANDSCAPE: MANAGED LANES - SOUTH SEGMENT			AADD	★	11/04/11
					\$291,326	\$44,888	\$34,145						

FIRST QUARTER JULY 1 - SEPTEMBER 30

Status as of 9/30/2011



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
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- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- ★ Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- Awarded
- ★ Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support <= 80% of Budget
- PE Support Within Budget
- PE Support >= 120% of Budget

Program Delivery Summary

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

Intercity Rail Program

For FY 2011-12, ten Intercity Rail projects valued at \$39.1 million are programmed for delivery.

Number of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	3	0	3	4	10
Actual	3	0	0	0	3

Value of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	\$ 13.4	\$ 0.0	\$ 10.6	\$ 15.1	\$ 39.1
Actual	\$ 13.4	\$ 0.0	\$ 0.0	\$ 0.0	\$ 13.4

AB 1740 Retrofit Soundwall Program

All 63 planned projects with a construction value of \$215 million have been delivered within the program budget of \$226 million.

	Delivered		Construction Completed	
Locations	63	100%	61	97%
Value	\$ 215	95%	\$ 211	93%

The balance of \$11 million is being held in reserve pending settlement of any potential claims and closing out of all projects. The last two projects under construction have completion dates of February 2012 and July 2014.

Delivery Summary of All Programs

Through the end of the first quarter, FY 2011-12, the Department delivered a total of 63 projects valued at \$375 million from all programs.

Projects are shown below by the planned program and dollar value.

Projects by Funding Programs	Number		Value	
	Annual Plan	FYTD	Annual Plan	FYTD
STIP (w TCRP, TFA)	29	4	\$ 503.8	\$ 14.1
SHOPP	184	31	\$ 1,082.6	\$ 273.0
BOND	25	1	\$ 992.4	\$ 17.8
Partnership*	24	5	\$ 572.1	\$ 35.6
TBSRA	1	0	\$ 62.1	\$ 0.0
Maintenance (CFD)	40	2	\$ 53.2	\$ 6.3
Minor (CFD)	9	0	\$ 5.9	\$ 0.0
Subtotal	312	43	\$ 3,272.1	\$ 346.8
Emergency		9		\$ 13.3
Minor		0		\$ 0.0
Maintenance		11		\$ 15.1
Total		63		\$ 375.2

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

Detailed Delivery Summary of All Projects by Programs

Programs	Annual Number of Projects			Annual Dollar Value of Projects		
	Plan	Actual	Percent	Plan	Actual	Percent
STIP Program						
STIP (w TCRP, TFA)	19	1	5	\$ 464.7	\$ 0.7	<1
Intercity Rail	10	3	30	\$ 39.1	\$ 13.4	34
Advanced** STIP		0			\$ 0	
TOTAL STIP	29	4	14	\$ 503.8	\$ 14.1	3
SHOPP Program						
SHOPP (w Augmentation)	182	29	16	\$ 1,081.7	\$ 272.1	25
Amended** SHOPP	2	2	100	\$ 0.9	\$ 0.9	100
Advanced** SHOPP		0			\$ 0.0	
TOTAL SHOPP	184	31	17	\$ 1,082.6	\$ 273.0	25
Other ** Programs in Contract (excluding Intercity Rail Bond Program)						
BOND	25	1	4	\$ 992.4	\$ 17.8	2
TBSRA	1	0	0	\$ 62.1	\$ 0.0	0
Partnership	24	5	21	\$ 572.1	\$ 35.6	6
Maintenance	40	2	5	\$ 53.2	\$ 6.3	12
Minor	9	0	0	\$ 5.9	\$ 0.0	0
TOTAL "Other"	99	8	8	\$ 1,685.7	\$ 59.7	4
Additional ** Programs						
Emergency		9			\$ 13.3	
Minor		0			\$ 0.0	
Maintenance		11			\$ 15.1	
TOTAL "Additional"		20			\$ 28.4	
TOTAL All Programs						
STIP	29	4	14	\$ 503.8	\$ 14.1	3
SHOPP	184	31	17	\$ 1,082.6	\$ 273.0	25
Other	99	8	8	\$ 1,685.7	\$ 59.7	4
Subtotal	312	43	14	\$ 3,272.1	\$ 346.8	11
Additional		20			\$ 28.4	
TOTAL		63			\$ 375.2	

**** Notes:**

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

Amended – Added or deleted to program by amendment.

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

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

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

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

Historical Program Delivery Comparison

1st Quarter "Annual Plan" Comparison

Number of STIP Projects

	11-12	*09-10	08-09	07-08	06-07
Annual Plan	29	29	34	54	52
FYTD	4	2	2	12	13
Percent	14	7	6	22	25

Value of STIP Projects

	11-12	*09-10	08-09	07-08	06-07
Annual Plan	\$ 504	\$372	\$ 416	\$1,002	\$436
FYTD	\$ 14	\$ 18	\$ 7	\$ 239	\$ 24
Percent	3	5	2	24	6

Number of SHOPP Projects

	11-12	*09-10	08-09	07-08	06-07
Annual Plan	184	172	89	189	179
FYTD	31	41	48	64	76
Percent	17	24	54	34	42

Value of SHOPP Projects

	11-12	*09-10	08-09	07-08	06-07
Annual Plan	\$1,083	\$ 981	\$1,422	\$1,755	\$1,273
FYTD	\$ 273	\$ 248	\$ 100	\$ 269	\$ 421
Percent	25	25	7	15	33

Total Number of All Projects

	11-12	*09-10	08-09	07-08	06-07
FYTD	63	85	101	124	221

Total Value of All Projects

	11-12	*09-10	08-09	07-08	06-07
FYTD	\$375	\$575	\$528	\$751	\$683

*Note: There was no First Quarter, FY 10-11 report.

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 2010-11 Contract for Delivery	346	279	81
FY 2009-10 Contract for Delivery	306	301	98
FY 2008-09 Contract for Delivery	334	334	100
FY 2007-08 Contract for Delivery	294	292	100
FY 2006-07 Contract for Delivery	286	286	100
FY 2005-06 Contract for Delivery	174	174	100

Historical Delivery Comparison

A report was not prepared for first quarter FY 2010-11. So a comparison cannot be made to last year's first quarter award status.

Contracts Not Yet Awarded

Of the 72 projects not yet awarded, 56 projects have been allocated and are currently out to bid. Three projects are delayed until the right of way certification can be upgraded to advertise, and two projects remain to be delivered. 11 projects have minor issues to be completed and should be put out to bid shortly.

Contracts Not Yet Awarded	Number
Project currently bid	56
Delivered with RW Cert #3	3
Not delivered yet	2
To be put out to bid soon	11
Total	72

See appendix for a list of projects not yet awarded

Environmental Document Milestones

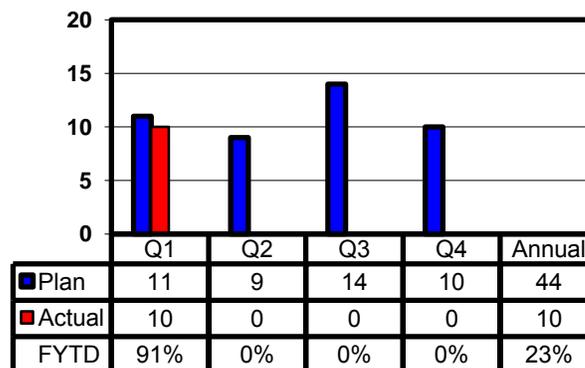
Environmental Delivery Commitment

As part of this report, the Department reports on delivery for the upcoming year of the two environmental milestones that require CTC action for consideration of future funding. The two milestones include Draft Environmental Documents (DED) and Final Environmental Documents (FED). 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 2011-12, the Department has planned delivery of 211 environmental milestones.

For FY 2011-12, through the end of the first quarter, the Department delivered 65 (31 percent of annual plan) environmental milestones.

Through the end of the first quarter, none of the planned environmental documents have slipped outside FY 2011-12 (milestones shown in appendix).

Number of DED Milestones



Historical Delivery Comparisons

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

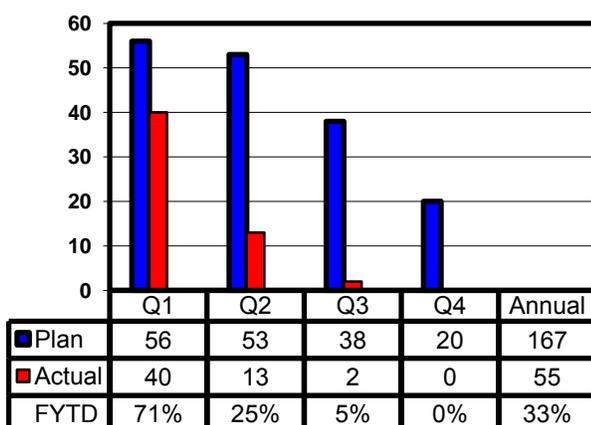
Past 1st Qtr PAED Milestones

	11-12	09-10	08-09	07-08	06-07
Plan	167	148	151	168	113
FYTD	55	63	67	62	41
Percent	33	43	44	37	36

Past 1st Qtr DED Milestones

	11-12	09-10	08-09	07-08	06-07
Plan	44	34	41	47	44
FYTD	10	7	4	9	5
Percent	23	21	10	19	11

Number of FED Milestones



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.

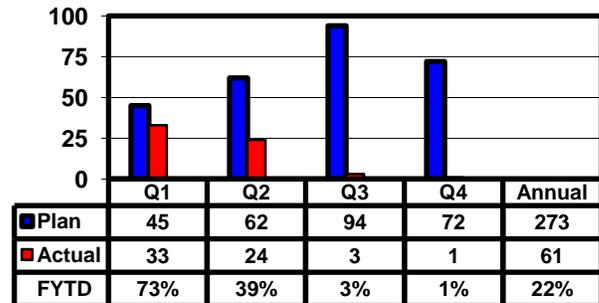
Right of Way Expenditures

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

Category (\$millions)	Plan	FYTD	Percent
Capital Projects			
STIP	\$ 93.0	\$ 24.9	27
SHOPP	\$ 38.2	\$ 23.5	62
Subtotal	\$ 131.2	\$ 48.4	37
Specific Categories			
Post Certifications	\$ 70.1	\$ 2.2	3
Inverse Condemnation	\$ 15.2	\$ 1.1	7
Project Development	\$ 1.0	\$ 0.2	20
Subtotal	\$ 86.3	\$ 3.5	4
TOTAL	\$ 217.5	\$ 51.9	24

For FY 2011-12, the Department requested and received a R/W allocation of \$219.4 million.

Right of Way Certifications



For FY 2010-11, the planned number of R/W certifications is 273. Through the end of the first quarter, FY 2010-11, the Department completed a total of 61 R/W certifications, 22 percent of the annual plan.

Historical Delivery Comparisons

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

Past 1st Qtr Right of Way Expenditures

	11-12	09-10	08-09	07-08	06-07
Plan	\$217.5	\$237.7	\$235.9	\$284.0	\$302.0
FYTD	\$ 51.9	\$ 40.3	\$ 30.1	\$ 40.7	\$153.6
Percent	24	17	13	14	51

Past 1st Qtr Right of Way Certifications

	11-12	09-10	08-09	07-08	06-07
Plan	273	281	304	245	280
FYTD	61	100	107	81	116
Percent	22	36	35	33	41

Construction Program

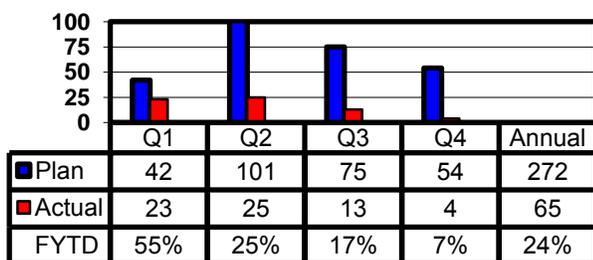
PLANNED CONSTRUCTION PROGRAM

(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 end of the first quarter, FY 2010-11, the Department had accepted a total of 65 major construction contracts (24 percent) out of a total of 272 planned contracts identified in the Department's delivery plan.

Historical Delivery Comparison

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

Past 4th Qtr Construction Contracts Accepted

	11-12	09-10	08-09	07-08	06-07
Plan	272	226	213	248	237
FYTD	65	70	70	78	66
Percent	24	33	33	31	28

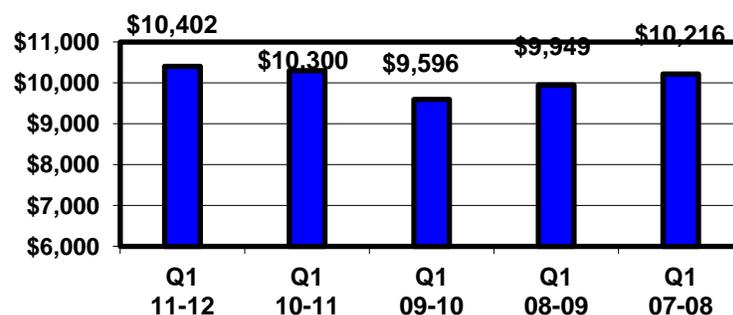
OVERALL CONSTRUCTION PROGRAM

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

Under Construction

At the end of the first quarter, FY 2011-12, the Department had 763 contracts valued at \$10,402 million under construction.

Value of Ongoing Contracts (\$ millions)



1st Quarter Construction Program Results

Construction Starts – 123 construction contracts valued at \$756 million were started (including minor A and some minor B projects that are not programmed).

Accepted Contracts – 171 construction contracts valued at \$741 million were accepted.

Arbitration - The Department currently has 38 construction contracts in arbitration. One new arbitration case was filed, and six contracts were settled or received an arbitration decision.

Appendix

- (A) Glossary
- (B) Prior Years' Contracts For Delivery Award Status
Projects Not Yet Awarded
- (C) Environmental Documents
- (D) Status of Major Projects with Right of Way
- (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	Award Status
10-11	01-39910	SHOPP	Hum	36	Pavement Rehabilitation	\$ 13,300	06/28/11	08/10/11	09/19/11	10/18/11	Target 10/18/11
10-11	01-47501	SHOPP	Hum	254	Repair Storm Damage	\$ 2,000	06/16/11	08/10/11	10/03/11	11/08/11	Bids opened. Award pending.
10-11	01-47550	SHOPP	HUM	36	Repair Storm Damage	\$ 1,510	06/16/11	08/10/11	10/03/11	11/08/11	Bids opened. Award pending.
10-11	01-47620	SHOPP	MEN	253	Repair Storm Damage	\$ 4,300	06/22/11	08/10/11	09/26/11	11/02/11	Bids opened. Award pending.
10-11	01-47920	SHOPP	LAK	29	Pavement Rehabilitation	\$ 7,908	05/13/11	06/23/11	08/22/11	10/12/11	Target 11/1/11
10-11	02-2C222	SHOPP	SHA	299	Bridge Scour	\$ 3,914	06/28/11	09/15/11	10/10/11	11/08/11	Target 11/29/11
10-11	03-0A580	SHOPP	YUB	70	Rehab, Update Truck Turn Radii, Repair	\$ 35,000	07/15/11	08/10/11	09/06/11	12/06/11	Target 2/15/12
10-11	03-0A690	SHOPP	Sie	49	Rehabilitate Rdwy	\$ 16,250	06/27/11	08/10/11	10/17/11	11/15/11	Bids opened. Award pending.
10-11	03-1F750	SHOPP	COL	20	Rehabilitate Roadway	\$ 11,000	06/28/11	08/10/11	09/12/11	10/11/11	Target 1/15/12
10-11	03-2F010	SHOPP	YOL	5	In And Near Woodland From	\$ 16,000	06/30/11	08/10/11	10/10/11	11/08/11	Bids opened. Award pending.
10-11	03-2F020	SHOPP	ED	50	In And Near Placerville From 0.3	\$ 17,000	06/01/11	08/10/11	09/12/11	10/18/11	Target 1/16/12
10-11	03-2F040	SHOPP	SAC	80	Near Sacramento From Madison	\$ 7,500	06/06/11	08/10/11	09/12/11	11/30/11	Target 1/16/12
10-11	03-2F050	SHOPP	YOL	113	In And Near Davis From Solano County	\$ 7,500	06/20/11	08/10/11	09/26/11	11/15/11	Bids opened. Award pending.
10-11	03-3E030	SHOPP	SAC	80	Upgrade Mbgr End Treatments On Non-	\$ 4,882	02/03/11	08/10/11	09/26/11	10/26/11	Target 1/16/12
10-11	04-04907	TOLL	CC	80	Replace Timber Fenders Piers 2 & 3	\$ 11,161	06/28/11	BATA	08/29/11	12/14/11	Target 10/1/11
10-11	04-0C880	SHOPP	SCL	85	Pavement Rehabilitation	\$ 16,000	06/29/11	08/10/11	10/31/11	12/07/11	Target 1/6/12
10-11	04-1A682	SHOPP	ALA	880	Roadway Rehabilitation	\$ 22,000	06/21/11	08/10/11	08/29/11	10/19/11	Target 12/1/12
10-11	04-2708U	SHOPP	SM	280	Replacement Landscaping	\$ 3,000	04/20/11	06/23/11	07/11/11	Postponed	
10-11	04-3S580	SHOPP	Mrn	37	Traffic Conrol, Dewatering, Cleanup	\$ 1,288	06/21/11	09/15/11	10/31/11	11/30/11	Target 1/9/12
10-11	04-4A07U	SHOPP	ALA	580	Construct Truck Climbing Lane,	\$ 75,920	05/17/11	06/23/11	07/25/11	09/27/11	Target 12/15/11
10-11	04-4S480	SHOPP	CC	4	Regrade Existing Slope, Install	\$ 250	11/02/10	05/12/11			Target Awd 11/16/11
10-11	04-4S490	SHOPP	CC	4	Regrade Existing Slope, Install	\$ 150	11/02/10	05/12/11			Target Awd 11/22/11
10-11	04-4S500	SHOPP	CC	680	Install New Drainage Pipe, Manholes And	\$ 175	10/20/10	05/12/11			Target Awd 11/22/11
10-11	05-0M750	SHOPP	SCR	1	Pavement Rehabilitation	\$ 24,760	06/15/11	08/10/11	09/12/11	12/07/11	Target 11/1/11
10-11	05-0P970	SHOPP	Mon	68	Pavement Rehabilitation	\$ 7,997	06/15/11	08/10/11	09/12/11	10/18/11	
10-11	07-12727	STIP	LA	138	Widen Conventional Highway (Seg 12)	\$ 21,000	06/15/11	08/11/11	09/19/11	11/10/11	Bids opened. Award pending.

10-11	07-20211	SHOPP	LA	710	Rehabilitate Roadway	\$ 217,000	06/30/11	08/10/11	10/10/11	01/12/12	Target 1/24/12
10-11	07-21591	STIP	LA	5	Widening Alondra Av Oc	\$ 52,812	06/30/11	08/10/11	09/06/11	10/27/11	Target 12/30/11
10-11	07-2332A	SHOPP	LA	5	Construct Truck Lane	\$ 102,626	05/27/11	06/23/11	07/18/11	09/08/11	Target 11/10/11
10-11	07-25160	SHOPP	VEN	101	Slab Replacement And Grind	\$ 57,000	06/27/11	08/10/11	10/03/11	12/15/11	Target 12/19/11
10-11	07-25280	SHOPP	LA	5	Pavement Rehabilitation	\$ 130,000	06/29/11	08/10/11	09/12/11	11/03/11	Bids opened. Award pending.
10-11	07-25350	SHOPP	LA	5	Upgrade Median Barrier	\$ 28,363	06/21/11	06/23/11	08/01/11	09/15/11	Target 12/9/11
10-11	07-25490	SHOPP	LA	14	Pavement Rehabilitation	\$ 19,320	06/17/11	08/10/11	10/31/11	01/26/12	Target 3/13/12
10-11	07-26070	CMIA	VEN	101	Hov Lanes *Combined	\$ 116,300	06/30/11	08/10/11	10/03/11	12/01/11	Target 1/4/12
10-11	07-28690	SHOPP	LA	60	Pavement Rehabilitation	\$ 110,000	06/23/11	08/10/11	09/26/11	11/17/11	Bids opened. Award pending.
10-11	07-4S980	SHOPP	VEN	126	Rebuild Slope And Add Rsp	\$ 850	06/08/11	08/10/11	09/26/11	10/20/11	Target 11/17/11
10-11	07-4Y180	SHOPP	LA	605	Bridge Preservation	\$ 2,066	06/20/11	08/10/11	09/19/11	10/27/11	Target 12/8/11
10-11	07-4Y240	SHOPP	LA	110	Repair Decks, Rails And Replace Joint	\$ 1,028	09/07/11	08/10/11	09/12/11	10/20/11	Target 10/24/11
10-11	08-0E410	SHOPP	RIV	10	Replace Portion Of The Bridge Deck	\$ 2,654	06/14/11	08/10/11	10/17/11	12/01/11	Target 1/30/12
10-11	08-0G480	SHOPP	SBD	15	Seismic Retrofit Bridges(3)	\$ 2,132	03/10/11	05/12/11	07/25/11	10/13/11	Target 11/7/11
10-11	08-0K150	SHOPP	SBD	15	Grind 45 Mm, Overlay 60 Mm	\$ 17,995	05/20/11	08/10/11	10/17/11	12/01/11	Target 12/26/11
10-11	08-0P160	SHOPP	SBD	10	Treat Decks W/Methacrylate,	\$ 1,124	04/20/11	06/23/11	09/06/11	10/06/11	Target 11/7/11
10-11	08-0P180	SHOPP	SBD	40	Place Overlay, Methacrylate Deck	\$ 2,136	05/05/11	06/23/11	09/06/11	09/29/11	Target 11/21/11
10-11	08-33487	Part	RIV	215	Replacement Highway Planting	\$ 1,760	10/19/11	Local	11/14/11	01/05/12	Target 1/5/12
10-11	08-38434	SHOPP	SBD	10	Install Rms & Vds & Widen On-Ramps	\$ 19,100	04/19/11	10/27/11	11/28/11	02/02/12	Target 4/9/12
10-11	08-44840	CMIA	RIV	91	Add Hov Lanes, Modify Ic'S	\$ 171,146	06/30/11	08/10/11	09/26/11	12/08/11	Target 12/8/11
10-11	08-47222	SHOPP	SBD	15	Pavement Rehabilitation	\$ 110,000	06/27/11	08/10/11	11/14/11	01/26/12	Target 2/23/12
10-11	10-0A840	STIP	SJ	12	Operational Improvements At	\$ 19,400	05/26/11	08/10/11	10/10/11	12/07/11	Target 12/28/11
09-10	10-34042	CMIA	TUO	108	Construct Stage 2 Of Sonora Bypass	\$ 34,800	05/13/10	01/24/11	08/15/11	11/16/11	Target 1/11/12
10-11	11-2M270	HM	IMP	111	Profile Grind And Ar Chipseal	\$ 4,400	02/22/11	HM	09/19/11	10/20/11	Target 11/19/11
10-11	11-29671	SHOPP	SD	75	Repair/Upgrade Sidewalks And	\$ 1,032	05/19/11	08/11/11	08/08/11	09/08/11	Target 11/7/11
10-11	11-40330	SHOPP	SD	5	Clean And Treat Bridge Deck With	\$ 1,200	05/19/11	06/23/11	08/15/11	09/15/11	Target 12/23/11
10-11	12-0H029	SHOPP	ORA	91	Resurface The Travel Ways Of	\$ 28,653	06/28/11	08/10/11	11/14/11	01/26/12	Target 1/15/12
10-11	12-0H030	SHOPP	ORA	142	Pavement Rehabilitation	\$ 4,000	05/24/11	08/10/11	10/03/11	11/03/11	Bids opened. Award pending.
10-11	12-0H232	SHOPP	ORA	5	Install Cms At Various Freeway	\$ 2,600	02/14/11	05/12/11	07/25/11	08/25/11	Target 11/23/11
10-11	12-0J430	SHOPP	ORA	74	Pavement Rehabilitation	\$ 9,783	05/27/11	08/10/11	10/10/11	11/10/11	Bids opened. Award pending.

\$ 1,603,045

Projects delivered, however RW certification needs to be upgraded to vote

10-11	08-0C121	SHOPP	SBD	395	Widen Median & Shoulders, Install	\$ 39,452	06/30/11				Needs upgraded RW Cert, target 4/12/12
09-10	10-0A872	CMIA	STA	219	Widen To 4 Lanes And Intersection Improvements	\$ 26,000	06/30/10	Target Dec 11			
09-10	10-41570	SR99	MER	99	Arboleda	\$ 127,000	05/25/11	Target Dec 11			

\$ 192,452

Projects delivered, not allocated with issue pending

10-11	04-01407	SHOPP	ALA	80	Planting And Irrigation	\$ 565	06/01/11				Needs federal aid approval.
10-11	04-44882	SHOPP	SCL	152	Planting And Environmental	\$ 2,018	06/20/11				Recent delivery.
10-11	04-4S270	SHOPP	CC	24	Install Downdrain, Grading And	\$ 850	06/30/11				Recent delivery.
10-11	04-4S550	SHOPP	MRN	101	Replace Existing Fill With Lightweight Fill	\$ 2,224	09/29/11				Needs federal aid approval.
10-11	04-4S580	SHOPP	SM	1	Construct Lined Ditch And Place	\$ 399	05/26/11				Recent delivery.
10-11	08-0K200	SHOPP	SBD	18	Widen Roadway And Add Left-Turn	\$ 862	06/29/11				Recent delivery.
09-10	08-0N120	HM	SBD	62	Place Seal Coat	\$ 3,200	12/22/09				Scope of work changed, being re-designed.
10-11	08-36850	SHOPP	SBD	15	Const Comm Veh Enforcement Facility	\$ 71,244	06/30/11				Needs federal aid approval.
10-11	11-2T095	CMIA	SD	15	Managed Lanes - South Segment	\$ 47,453	11/14/11	Target Dec 11			Recent delivery.
10-11	04-4A920	STIP	SM	101	Install Tos Infrastructure	\$ 10,200	01/28/11	Target Jan 12			Concurrent amendment with vote in January
10-11	10-41580	STIP	MER	99	Plainsburg	\$ 74,581	06/20/11	Target Jun 12			Delay award to stage construction w Arboleda

\$ 213,596

Projects not yet delivered

09-10	01-26200	STIP	MEN	101	Construct 4-Lane Freeway, Phase 1	\$ 164,201					Willits Bypass - project not delivered due to environmental permitting issues.
10-11	03-40660	SR99	SUT	99	Construct Interchange And	\$ 21,300					Permit issue being elevated for resolution.

\$ 185,501

Final Environmental Document (FED) Milestone Delivery

First Quarter - 56 Planned Deliverables

D	EA	Pgm	Cty	Rte	Description	
01	0A410	SHOPP	MEN	101	REHABILITATE BRIDGE	
01	0A590	SHOPP	MEN	001	REHAB BRIDGE DECKS	
01	47490	SHOPP	MEN	001	REPAIR STORM DAMAGE	
01	47502	SHOPP	HUM	254	REPAIR STORM DAMAGE	
01	47660	SHOPP	MEN	128	REPAIR STORM DAMAGE	
02	0E400	STIP	SHA	005	UPGRADE VISTA POINT	
02	0E440	STIP	SIS	097	TURN LANE	
02	0E450	STIP	TEH	005	INSTALL NATIVE LANDSCAPING	
02	0E840	STIP	SIS	003	INSTALL LEFT TURN LANE AT JUNIPER DRIVE	
02	3E640	SHOPP		5	METHACRYLATE, REPLACE JOINT SEALS	
02	3E890	SHOPP		5	HMA THIN BLANKET OVERLAY	
03	1A842	SHOPP	ED	089	STORM WATER IMPROVEMENTS	
03	2F260	SHOPP	PLA	080	REPAIR CUT SLOPE	
03	4E500	STIP	SIE	089	CONSTRUCT WILDLIFE CROSSING	
04	15113	CMIA	ALA	580	INSTALL RAMP METERING AND HOV BYPASS	
04	15300	CMIA	ALA	092	INSTALL RAMP METERING	
04	15310	CMIA	ALA	680	INSTALL RAMP METERING & TOS	
04	15320	CMIA	SCL	680	INSTALL RAMP METERING & TOS	
04	15350	CMIA	SOL	080	INSTALL RAMP METERING & TOS	
04	15420	CMIA	SCL	085	INSTALL RAMP METERING & TOS	
04	1G560	SHOPP	ALA	880	REMOVE MBGR AND INSTALL TYPE 60A	
04	3S900	SHOPP	MRN	001	CONSTRUCT TIE-BACK WALL	
04	4A320	SHOPP	SM	280	INSTALL METAL BEAM GUARDRAILING	
04	4S660	SHOPP	MRN	001	REPLACE EMERGENCY REPAIR WALL	
05	0Q630	SHOPP	SLO	101	CONSTRUCT MEDIAN BARRIER	
05	0R510	SHOPP	SCR	001	ADA CURB RAMPS AND MINOR SIDEWALKS	
06	0G830	STIP	KER	099	WIDEN FREEWAY FROM 6 TO 8 LANES	
06	0G840	STIP	KER	099	WIDEN FREEWAY FROM 6 TO 8 LANES	
06	0G900		MAD	041	CONSTRUCT PASSING LANES	
06	0M210	SHOPP	FRE	005	METHACRYLATE, REPLACE JOINT SEALS	
06	0M230	SHOPP	FRE	041	METHACRYLATE, REPLACE JOINT SEALS	
06	0M270	SHOPP	KER	058	METHACRYLATE, REPLACE JOINT SEALS	
06	0M290	SHOPP	KER	058	PLACE METHACRYLATE DECK SEAL	
06	0N400	SHOPP	KER	058	PLACE ROCK SLOPE PROTECTION	
06	43070	STIP	TUL	216	WIDEN AND REALIGNMENT O	
07	27750	SHOPP	LA	5	INSTALL PLANTS FOR EROSION CONTROL	
07	27760	SHOPP	LA	5	INSTALL PLANTS FOR EROSION CONTROL	
07	27770	SHOPP	LA	5	INSTALL PLANTS FOR EROSION CONTROL	
07	28500	SHOPP	LA	005	INSTALL AND UPGRADE SIGNAL	
07	2X930	SHOPP	LA	105	REPAIR SLOPE EROSIONS	
07	2X960	SHOPP	LA	710	RECONSTRUCT ERODED SLOPE	
08	0M830	SHOPP	SBD	015	UPGRADE PEDESTRIAN FACILITIES	
08	0N910	SHOPP	RIV	062	INSTALL TRAFFIC SIGNALS	
08	0P670	SHOPP	SBD	018	CURB RAMPS, SIDEWALK & PEDESTRIAN	
08	0P680	SHOPP	RIV	086	METHACRYLATE	
08	0P690	SHOPP	RIV	010	METHACRYLATE, REPLACE JOINT SEALS	
08	0P750	SHOPP	SBD	083	METHACRYLATE, REPLACE JOINT SEALS	
08	0P960	SHOPP	RIV	079	INSTALL MARKERS AND RUMBLE STRIPS	
10	0S860	SHOPP	SJ	099	HOTMIX ASPHALT OVERLAY	
10	0V560	SHOPP	SJ	099	STRAIGHTEN GIRDER, REPLACE DIAPHRAGM	
10	0V590	SHOPP		4	PAINT BRIDGE	
11	26501	STIP	SD	163	SCENIC/HISTORIC HIGHWAY PRESERVATION	
11	29770	STIP	SD	005	GRADE SEPARATION IMPROVEMENTS	
12	0K330	STIP	ORA	091	WILDLIFE CORRIDOR CONNECTIVITY	
12	0M140	SHOPP	ORA	405	ADA UPGRADES. OFF-RAMP	
12	0M160	SHOPP	ORA	057	ADA IMPROVEMENTS	



Second Quarter - 53 Planned Deliverables

D	EA	Pgm	Cty	Rte	Description	
01	0A380	SHOPP	HUM	255	REHABILITATE BRIDGE	
01	0A400	SHOPP	HUM	000	REHABILITATE BRIDGE	
01	42370	SHOPP	HUM	299	RECONSTRUCT ROADWAY	
01	46390	SHOPP	HUM	000	RECONSTRUCT GUARD RAILING	
01	48470	SHOPP	MEN	001	MBGR, RUMBLE STRIPS, DRAINAGE INLETS	
01	48860	SHOPP	LAK	020	IMPROVE INTERSECTION	
01	49660	SHOPP	VAR	000	REHABILITATE BRIDGE	
02	2C225	SHOPP	TEH	036	BRIDGE SCOUR	
02	2E620	SHOPP	TEH	036	CURVE IMPROVEMENT	
02	2E730	SHOPP	TEH	032	CURVE IMPROVEMENT, WIDENING	
02	36070	SHOPP	SHA	299	ROADWAY REHABILITATION	
03	2F670	SHOPP	YOL	113	ADA CURB RAMP UPGRADES	
03	2F700	SHOPP	YOL	080	RECONSTRUCT EMBANKMENT	
03	3E100	SHOPP	PLA	080	VERTICAL CLEARANCE FOR PERMIT VEH	
03	4E590	SHOPP	ED	049	INCREASE SUPERELEVATION OF CURVE	
03	4E990	SHOPP	BUT	099	INSTALL TRAFFIC SIGNAL	
03	4M240	SHOPP	SAC	051	BRIDGE DECK PRESERVATION, JOINT REPAIR	
04	15330	CMIA	SCL	101	INSTALL RAMP METERING, TOS	
05	0F700	SHOPP	MON	068	BRIDGE WIDENING	
05	0C901	SHOPP	SCR	001	INSTALL CCTV AND SIGNS	
05	0R830	SHOPP	SB	001	ADA CURB RAMPS AND MINOR SIDEWALKS	
05	0T000	SHOPP	SB	154	INTERSECTION IMPROVEMENTS	
05	1A480	SHOPP	MON	001	METHACRYLATE DECK SEAL, REPLACE	
06	0K450	SHOPP	KER	014	METHACRYLATE & POLYESTER CONCRETE	
06	0J920	SHOPP	FRE	145	CONSTRUCT ROUNDABOUT	
06	0M020	STIP	FRE	168	ENHANCE VISTA POINT	
06	0M220	SHOPP	KER	005	PAINT BRIDGES	
06	0N070	SHOPP	KER	005	MAINTENANCE	
07	2X940	SHOPP	LA	110	REPAIR SLOPE EROSIONS	
07	2X980	SHOPP	LA	014	REPAIR SLOPE	
07	25900	SHOPP	LA	001	SAND FILTERS & INFILTRATION DEVICES	
07	25880	SHOPP	LA	000	SOIL STABILIZATION & REVEGETATION	
07	27680	SHOPP	LA	210	INSTALL PLANTS FOR EROSION CONTROL	
07	27710	SHOPP	LA	210	INSTALL PLANTS FOR EROSION CONTROL	
07	3X020	SHOPP	VEN	150	CONSTRUCT SOLDIER PILE WALLS	
08	0J850	SHOPP	SBD	138	REHABILITATE BRIDGE	
08	0N590	SHOPP	SBD	040	BRIDGE REPLACEMENT	
08	0P560	SHOPP	SBD	095	CENTERLINE GROUND IN RUMBLE STRIPS	
08	0Q240	SHOPP	SBD	138	REPAIR/REPLACE 42" CULVERTS	
10	0U620	SHOPP	SJ	005	BRIDGE SOFFIT & COLUMN REPAIR	
10	0S940	SHOPP	MER	152	DOUBLE THRIE BEAM BARRIER IN MEDIAN	
10	0T160	SHOPP	SJ	026	HORIZONTAL CURVE REALIGNMENT	
10	0U480		STA	108	PEDESTRIAN ACCESSIBILITY IMPROVEMENTS	
10	0W070	SHOPP	TUO	120	REPLACE BRIDGE DECK	
10	0W090	SHOPP	VAR		METHACRYLATE, REPLACE JOINT SEALS	
10	0W150	SHOPP		99	PAINT BRIDGE	
11	05631	STIP	SD	011	CONSTRUCT FREEWAY & PORT OF ENTRY	
11	25711		SD	076	CONSTRUCT 4 LANE HIGHWAY	
11	25714	☆	SD	076	INTERCHANGE	
11	29040	SHOPP	SD	094	PAVEMENT REHABILITATION	
11	29480	STIP	IMP	186	PEDESTRIAN/TRANSIT FACILITIES -(TE)	
12	0L410	SHOPP	ORA	133	STABILIZE ROADWAY AND EMBANKMENT	
12	0L760	SHOPP	ORA	405	METHACRYLATE, REPLACE JOINT SEALS	

Legend

	Completed
 N	Not Needed due to Env Doc Change
 P	Env Doc Done, Project Report Pending
	Behind Schedule
	To Be Completed
	Delay Out of Year

Final Environmental Document (FED) Milestone Delivery (page 2)

Third Quarter - 38 Planned Deliverables

D	EA	Pgm	Cty	Rte	Description	
01	36330	SHOPP	HUM	101	ROADWAY REHABILITATION	
01	47940	STIP	DN	199	WIDENING & BRIDGE REPLACEMENT	
02	0C250	STIP	SIS	005	OPERATIONAL IMPROVEMENTS TO RAMPS	
02	2E740	SHOPP	SHA	299	CURVE IMPROVEMENT	
02	3E650	SHOPP	SHA	910	BRIDGE MAINTENANCE	
02	3E690	SHOPP	MOD	299	SHOULDER WIDENING	
02	3E710	SHOPP	VAR			
03	0F680	SHOPP	SAC	080	REPLACE JOINTS AND SUPER-REHAB	
03	1F740	SHOPP	COL	020	CAPM OVERLAY AND SHOULDER BACKING	
03	2F300	SHOPP	BUT	070	REHABILITATE PAVEMENT	
03	2F350	SHOPP	NEV	020	PAVEMENT REHABILITATION	
03	2F360	SHOPP	NEV	020	AC OVERLAY, REPLACE GUARDRAIL	
03	3C900	SHOPP	SAC	012	REHABILITATE PAVEMENT	
04	1G250	SHOPP	SF	080	REPLACE LIGHTING	
04	1G260	SHOPP	SF	080	REPLACE LIGHTING	
04	1G420	SHOPP	SON	116	RETAINING WALL, PLACE ROCK PROTECTION	
04	1G550	SHOPP	CC	080	EMBANKMENT MBGR	
04	15270	SHOPP	CC	004	RAMP METERING AND TOS	
04	4A260	SHOPP	ALA	580	INSTALL METAL BEAM GUARDRAIL	
05	0R530	SHOPP	SLO	001	ADA CURB RAMPS	
05	0S030	SHOPP	SB	001	CURB RAMPS AND SIDEWALK EXTENSIONS	
06	0K390	SHOPP	KER	058	BRIDGE REPLACEMENT	
06	0L390	SHOPP	KER	099	RIGHT TURN LANE OF THE SB ONRAMP	
06	0N850	SHOPP	TUL	099	PAVEMENT REHAB / AC OVERLAY (RAC)	
06	32451	STIP	TUL	099	REPLACEMENT PLANTING	
06	47150	STIP	TUL	099	RECONSTRUCT INTERCHANGE	
07	25920	SHOPP	LA	010	SAND FILTERS & INFILTRATION DEVICES	
08	0K310	SHOPP	SBD	095	VERTICAL CURVE ALIGNMENT	
08	0K710	SHOPP	SBD	015	REALIGN AND RECONFIGURE CONNECTORS	
08	0N510	SHOPP	RIV	015	REPLACE GUARDRAIL W CONCRETE BARRIER	
08	0Q110	SHOPP	RIV	010	REPLACE CHAIN LINK & BARBED WIRE FENCE	
08	44655	STIP	RIV	071	WILDLIFE STUDY	
11	40670	SHOPP	SD	005	PAVEMENT REHABILITATION	
11	2T190		SD	015	CONSTRUCT CLASS 1 BIKE PATH	
12	0L750	SHOPP	ORA	091	SHOULDER WIDENING, SIGNING, STRIPING	
12	0L770	SHOPP	ORA	39	SAFETY LIGHTING AND MODIFY SIGNALS	
12	0L780	SHOPP	ORA	39	SAFETY LIGHTING AND MODIFY SIGNALS	
12	0L790	SHOPP	ORA	39	SAFETY LIGHTING AND MODIFY SIGNALS	

Fourth Quarter - 20 Planned Deliverables

D	EA	Pgm	Cty	Rte	Description	
03	4E480	STIP	SAC	099	INSTALL NATIVE PLANTING	
04	2356A	STIP	SM	101	REPLACEMENT LANDSCAPING	
04	2A320	SHOPP	NAP	121	BRIDGE REPLACEMENT (SCOUR)	
04	2A330	SHOPP	ALA	084	SIGHT DISTANCE, UPGRADE SHOULDERS	
04	2G310					
04	15160	SHOPP	MRN	101	INSTALL RAMP METERING	
04	4S450	SHOPP	MRN	001	REPAIR WASH OUT AND EMBANKMENT	
04	4S920	SHOPP	SON	001	CONSTRUCT SOLDIER PILE WALL	
05	31600	STIP	MON	156	WIDEN TO 4-LN DIVIDED EXPRESSWAY	
06	0H100	SHOPP	FRE	168	AC OVERLAY	
06	0H630	SHOPP	TUL	198	ADA COMPLIANCE UPGRADES	
06	0H640	SHOPP	KER	099	ADA COMPLIANCE UPGRADES	
07	28420	STIP	LA	005	TRANSPORTATION ENHANCEMENT	
07	28450	STIP	LA	014	TRANSPORTATION ENHANCEMENT	
08	0M280	SHOPP	SBD	015	REPLACE 2 BRIDGES	
08	0N570	SHOPP	SBD	040	BRIDGE SIESMIC RETROFIT	
08	3401U	STIP	SBD	138	WIDEN TO 4 LNS	
08	38350	SHOPP	RIV	74	REPLACE BRIDGE	
08	44910	SHOPP	RIV	111	REPLACE BRIDGE	
12	0G331	STIP	ORA	091	HIGHWAY REPLACEMENT PLANTING	

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
	Delay Out of Year (see delay categories below)

Draft Environmental Document (DED) Milestone Delivery

First Quarter - 11 Planned DED Deliverables

D	EA	Pgm	Cty	Rte	Description	
01	42370	SHOPP	HUM	299	RECONSTRUCT ROADWAY	Completed
02	2E620	SHOPP	TEH	036	CURVE IMPROVEMENT	Completed
02	36070	SHOPP	SHA	299	ROADWAY REHABILITATION	Completed
04	28120	STIP	NAP	029	CONSTR SB FLYOVER FR RTES 221-29/12	Behind Schedule
06	0J920	SHOPP	FRE	145	CONSTRUCT ROUNDABOUT	Completed
07	2X940	SHOPP	LA	110	REPAIR SLOPE EROSIONS	Completed
07	3X020	SHOPP	VEN	150	CONSTRUCT SOLDIER PILE WALLS	Completed
08	38350	SHOPP	RIV	74	REPLACE BRIDGE	Completed
08	0N590	SHOPP	SBD	040	BRIDGE REPLACEMENT	Completed
10	0W070	SHOPP	TUO	120	REPLACE BRIDGE DECK	Completed
11	29770	STIP	SD	005	GRADE SEPARATION IMPROVEMENTS	Completed

Second Quarter - 9 Planned DED Deliverables

D	EA	Pgm	Cty	Rte	Description	
01	48860	SHOPP	LAK	020	IMPROVE INTERSECTION	
04	16030	SHOPP	ALA	084	REPLACE BRIDGE	
04	2A320	SHOPP	NAP	121	BRIDGE REPLACEMENT (SCOUR)	
05	0G040	SHOPP	SLO	101	HIGHWAY REHAB	
05	0N700	STIP	SB	101	CONSTRUCT HOV LANES	
06	0L390	SHOPP	KER	099	RELOCATE TURN LN SB ONRAMP	
07	2X980	SHOPP	LA	014	REPAIR SLOPE	
08	0K310	SHOPP	SBD	095	VERTICAL CURVE ALIGNMENT	
11	2T190		SD	015	CONSTRUCT CLASS 1 BIKE PATH	

Third Quarter - 14 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description		
03	0F230	SHOPP	SAC	050	REHABILITATE TWO BRIDGE DECKS	
03	1A843	SHOPP	ED	089	STORM WATER QUALITY IMPROVEMENTS	
03	1A845	SHOPP	ED	089	STORM WATER QUALITY IMPROVEMENTS	
03	4E860	SHOPP	PLA	193	IMPROVE AND WIDEN CURVE	
05	0T640	SHOPP	SBT	025	CURVE CORRECTION	
06	0H630	SHOPP	TUL	198	ADA COMPLIANCE UPGRADES	
06	0H640	SHOPP	KER	099	ADA COMPLIANCE UPGRADES	
06	0J530	SHOPP	TUL	190	INTERSECTION IMPROVEMENTS	
06	43260	SHOPP	FRE	033	BRIDGE REPLACEMENT	
06	46150	SHOPP	TUL	190	AC OVERLAY, CHANNELIZATION	
08	04351	STIP	SBD	58	REALIGN & WIDEN 2 TO 4 LANE EXPWY	
08	0M280	SHOPP	SBD	015	REPLACE 2 BRIDGES	
10	0F280	SHOPP	CAL	004	CONSTR WALL FOR SEDIMENT CONTROL	
11	17790		SD	005	CONSTR DIRECT RWY TO FWY CONNECTORS	

Fourth Quarter - 10 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description		
01	43060	SHOPP	HUM	254	REPLACE BRIDGE RAILS AND WIDEN	
01	49710	SHOPP	MEN	271	HAZARDOUS WASTE MITIGATION	
03	0F690	SHOPP	BUT	070	REPLACE BRIDGE	
04	0A020	SHOPP	SON	001	REALIGN ROADWAY	
08	0G900	SHOPP	SBD	247	CONSTRUCT STANDARD PAVED SHOULDER	
08	0N560	SHOPP	SBD	040	BRIDGE REPLACEMENT	
08	0N591	SHOPP	SBD	040	BRIDGE REPLACEMENT	
08	33630	SHOPP	SBD	38	REPLACE BRIDGE DECK, UPGRADE RAIL	
09	33500	SHOPP	MNO	395	MITIGATE MONO LAKE ROCKFALL	
11	26330	STIP	IMP	008	REVISED INTERCHANGE	

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

2011/12 FY Right of Way Capital Major Project List

D	EA	PPNO	Cty	Rte	Description	RW Cert Date	RW Capital All Funds	RW Capital STIP/ SHOPP	Doc Year	Total RW Capital Estimate	2012 FY Alloc Plan	TOTAL FYTD Commitments as of 10/05/11	Allocation Expended %	Allocation Remaining	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
01	262001	0125F	MEN	101	CONSTRUCT 4-LANE FREEWAY, PHASE 1	5/28/2010	33,000	26,750	2010	32,935	5,320,000	352,814	6.6%	4,967,186	352,814			
03	0C4701	8655	YOL	016	WIDEN SH & CONSTR LEFT TURN LANE RT TRN POCKETS, INTERSEC IMPROVEMNT	4/15/2012	12,300	12,300	2010	12,265	3,685,000	32,857	0.9%	3,652,143	32,857			
03	0E9301	2273	BUT	070	WIDEN ROADWAY AND PLACE RUBBERIZED HMA AND HMA TYPE A	8/16/2010	2,600	2,600	2010	2,011	1,025,000	95,000	9.3%	930,000	95,000			
03	1A7320	3233B	ED	050	STORM WATER QUALITY IMPROVEMENTS OVERLAY, WIDEN SHLDR, REPL CULVERTS	7/2/2012	1,756	1,756	2010	1,517	1,419,000	24,751	1.7%	1,394,249	24,751			
03	1A8440	3453D	ED	089	STORM WATER QUALITY IMPROVEMENTS O/L, WIDEN, ADD DIKES & RET BASINS	7/15/2012	2,123	2,123	2010	1,836	1,802,000	7,500	0.4%	1,794,500	7,500			
03	3C3800	3258	ED	050	STORM WATER MITIGATION	12/1/2012	3,704	3,704	2010	3,034	1,092,000	27,563	2.5%	1,064,437	27,563			
04	1637E1	0619E	SF	101	SOUTH ACCESS TO GOLDEN GATE BRIDGE DOYLE DR REPLACEMENT PROJECT-ALL	7/21/2010	32,300	32,300	2010	90,000	17,539,000	17,487,353	99.7%	51,647	17,487,353			
04	245441	0789E	SON	101	COLLEGE AVENUE IMPROVEMENT	8/20/2012	4,430	4,100	2010	4,100	1,208,000	13,047	1.1%	1,194,953	13,047			
04	264081	0360H	SON	101	CONSTRUCT INTERCHANGE ON RTE 101 AT PETALUMA BLVD;INCLUDING FRONTAGE	3/30/2012	13,280	10,810	2010	12,630	4,605,000	0	0.0%	4,605,000	0			
04	2A4400	0485K	SCL	152	IMPROVE SIGHT DISTANCE, UPGRADE SHOULDERS AND PROVIDE	1/5/2012	2,413	2,413	2010	1,471	1,160,000	87,833	7.6%	1,072,167	87,833			
04	2A6200	8085A	SOL	012	INSTALL LEFT TURN POCKETS, FROM AZAVEDO RD TO LIBERTY ISLAND RD	4/1/2012	1,972	1,972	2010	1,710	1,320,000	2,250	0.2%	1,317,750	2,250			
04	4A5100	0609K	SF	280	REPLACE BRIDGE HINGES	11/1/2012	3,751	3,751	2010	3,570	2,483,000	0	0.0%	2,483,000	0			
05	0G1600	1850	SB	166	RELOCATE DRAINAGE DITCHES	9/1/2012	1,545	1,545	2010	1,500	1,003,000	0	0.0%	1,003,000	0			
05	315800	0058E	MON	101	CONSTRUCT NEW INTERCHANGE AT SAN JUAN ROAD	4/2/2012	26,900	16,450	2010	26,899	6,125,000	36,971	0.6%	6,088,029	36,971			
06	325501	4330	KIN	198	CONSTRUCT INTERCHANGE	8/5/2011	5,804	5,804	2010	5,804	3,942,000	211,216	5.4%	3,730,784	211,216			
06	471000	5346	MAD	099	MODIFY INTERCHANGE	5/1/2012	6,700	2,023	2010	6,513	1,940,000	35,200	1.8%	1,904,800	35,200			
07	117071	0306H	LA	010	CONSTRUCT HOV LANES	3/21/2008	44,400	19,300	2008	47,269	2,071,000	12,340	0.6%	2,058,660	12,340			
07	1170U1	0309N	LA	010	CONSTRUCT HOV LANES & SOUNDWALLS *COMB WITH 117081 & 111721	4/6/2012	20,000	20,000	2010	31,944	5,000,000	1,000	0.0%	4,999,000	1,000			
07	119341	0310B	LA	10	CONSTRUCT HOV LANE IN EA DIRECTION *OVERSIGHT ONLY*PR & ENVR ONLY*\$	4/6/2012	8,000	8,000	2010	6,306	3,723,000	500	0.0%	3,722,500	500			
07	1218W1	1218W	LA	005	CONST HOV LN & IC MODIFICATION *POR=121821,121831	1/17/2012	74,500	36,840	2010	48,536	1,080,000	0	0.0%	1,080,000	0			

2011/12 FY Right of Way Capital Major Project List

D	EA	PPNO	Cty	Rte	Description	RW Cert Date	RW Capital All Funds	RW Capital STIP/ SHOPP	Doc Year	Total RW Capital Estimate	2012 FY Alloc Plan	TOTAL FYTD Commitments as of 10/05/11	Allocation Expended %	Allocation Remaining	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
07	127271	0694Q	LA	138	WIDEN CONVENTIONAL HIGHWAY (SEG 12) *SPLIT=1272U1	5/6/2011	6,606	6,606	2010	7,795	1,700,000	94,869	5.6%	1,605,131	94,869			
07	202111	4137	LA	710	LONG LIFE PAVEMENT & WIDEN BRIDGES	5/6/2011	3,000	3,000	2010	3,660	1,400,000	0	0.0%	1,400,000	0			
07	202121	4137A	LA	710	LONG LIFE PAVEMENT & WIDEN BRIDGES	1/8/2013	14,500	14,500	2010	23,297	3,824,000	1,580,334	41.3%	2,243,666	1,580,334			
07	215911	4153	LA	005	ROADWAY WIDENING (SEG 1) *POR=2159A1	5/10/2011	30,000	3,315	2010	35,953	7,057,000	200	0.0%	7,056,800	200			
07	215921	2808	LA	005	ROADWAY WIDENING (SEG 2) *POR=2159A1	1/4/2013	249,994	89,757	2010	256,647	15,000,000	77,250	0.5%	14,922,750	77,250			
07	215931	4154	LA	005	ROADWAY WIDENING (SEG 3) *POR=2159A1	3/9/2012	49,587	10,633	2010	49,587	4,435,000	1,349,912	30.4%	3,085,088	1,349,912			
07	215941	4155	LA	005	ROADWAY WIDENING (SEG 4) *POR=2159A1	3/9/2012	111,583	85,404	2010	111,583	13,000,000	5,366,646	41.3%	7,633,354	5,366,646			
07	215951	4156	LA	005	ROADWAY WIDENING & STRIPING (SEG 5) *POR=2159A1	1/4/2013	36,452	36,452	2010	36,452	5,000,000	4,089,602	81.8%	910,398	4,089,602			
07	245401	3529	LA	010	INTERCHANGE IMPROVEMENTS *DESIGN-BUILD SCHEDULE!	12/6/2012	10,500	10,500	2010	10,500	4,266,000	0	0.0%	4,266,000	0			
08	0C1211	0259K	SBD	395	WIDEN MEDIAN & SHOULDER, INSTALL MEDIAN & SHOULDER RUMBLE STRIPS &	5/13/2011	4,908	4,908	2010	4,907	3,089,000	215,291	7.0%	2,873,709	215,291			
08	368501	0179B	SBD	015	CONST COMM VEH ENFORCEMENT FACILITY (CVEF)& AGRIC INSPEC FACILITY (AIF	4/25/2011	1,427	1,427	2010	2,028	1,300,000	0	0.0%	1,300,000	0			
08	444071	0194Q	SBD	215	POR SEG 11/210 PROJECT REPLACE 27TH ST OC CONSTRUCT RAMPS IMPROVE LOCA	11/24/2008	0	0	0	8,284	1,127,000	0	0.0%	1,127,000	0			
08	456001	0007D	RIV	010	CONSTRUCT INTERCHANGE	4/1/2009	10,749	10,749	2010	13,900	2,320,000	75,843	3.3%	2,244,157	75,843			
10	264441	2300	AMA	088	ROADWAY REHABILITATION.	7/1/2011	3,941	3,941	2010	2,478	1,060,000	143,536	13.5%	916,464	143,536			
10	340421	0021B	TUO	108	CONSTRUCT STAGE 2 OF SONORA BYPASS	3/30/2010	11,978	11,978	2010	12,707	1,767,000	104,048	5.9%	1,662,952	104,048			
10	381501	5917	MER	165	AC OVERLAY, DIGOUTS, INTERSECTION IMPROVEMENTS & SHOULDER WIDENING	5/31/2011	3,682	3,682	2010	4,087	2,666,000	47,500	1.8%	2,618,500	47,500			
10	415701	5414	MER	99	4E TO 6F ON 8F R/W ALIGNMENT	5/12/2011	24,900	24,900	2010	24,900	4,677,000	17,625	0.4%	4,659,375	17,625			
11	167891	0021G	IMP	078	CONSTRUCT FOUR LANE EXPRESSWAY	4/1/2010	17,369	5,460	2008	18,116	1,966,000	0	0.0%	1,966,000	0			
12	0E3101	4102	ORA	074	RECONSTRUCT IC AT SR-74	7/1/2012	28,753	28,753	2010	27,938	14,430,000	27,498	0.2%	14,402,502	27,498			
12	0F0601	2587	ORA	005	WIDEN S/B OFF-RAMP AND BRIDGE OC @ CAMINO DE ESTRELLA	7/1/2011	1,509	1,509	2010	1,369	1,154,000	0	0.0%	1,154,000	0			
12	0H2080	3577A	ORA	055	FLATTEN THE SLOPE ABOVE THE MAINTENANCE ACCESS ROAD	12/30/2011	11,670	11,670	2010	14,120	2,000,000	0	0.0%	2,000,000	0			

Grand Total

160,780,000 31,618,349 19.7% 129,161,651 31,618,349



Division of Construction
CONTRACT ADMINISTRATION
Q1 Fiscal Year 2011/12 (\$ in Millions)



Construction Contracts - Quarterly Status Report^a

	Q1 10/11		Q2 10/11		Q3 10/11		Q4 10/11		Q1 11/12	
	Number	Value								
1. Ongoing Contracts @ Beginning of Quarter	686	\$10,334	649	\$10,300	612	\$10,184	691	\$10,758	811	\$10,387
2. New Contracts this Quarter	120	\$ 373	111	\$ 917	192	\$ 1,063	241	\$ 805	123	\$ 756
3. Accepted Contracts this Quarter	157	\$ 407	148	\$ 1,034	113	\$ 489	121	\$ 1,176	171	\$ 741
Ongoing Contracts @ End of Quarter (1+2-3)	649	\$10,300	612	\$10,184	691	\$10,758	811	\$10,387	763	\$10,402
4. Accepted Contracts @ Beginning of Quarter	1,084	\$ 5,397	1,128	\$ 5,282	1,192	\$ 5,960	1,251	\$ 6,166	1,288	\$ 6,952
5. Accepted Contracts this Quarter	157	407	148	1,034	113	489	121	1,176	171	741
6. Contracts Closed this Quarter	111	513	78	309	50	277	81	245	87	200
7. New Contracts in Arbitration this Quarter	2	9	6	46	4	6	3	145	1	30
Accepted Contracts @ End of Quarter (4+5-6-7) ^b	1,128	\$ 5,282	1,192	\$ 5,960	1,251	\$ 6,166	1,288	\$ 6,952	1,371	\$ 7,463
Accepted Contracts with claims only @ End of Quarter ^c	71	\$894	91	\$1,139	82	\$1,023	56	\$ 739	81	\$ 1,554
8. Contracts in Arbitration @ Beginning of Quarter ^d	37	\$560	37	\$ 562	42	\$ 608	46	\$ 614	43	\$ 684
9. New Contracts in Arbitration this Quarter	2	9	6	46	4	6	3	145	1	30
10. Contracts with Arbitration Settlements/Awards this Quarter	2	7	1	0	0	-	6	75	6	76
Contracts in Arbitration @ End of Quarter (8+9-10)	37	\$ 562	42	\$ 608	46	\$ 614	43	\$ 684	38	\$ 638

- ^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 Beginning Quarter 1 of FY 2010/2011, quarterly figures exclude contracts that have a final estimate (FE), a district director determination (DDD), or district expenditures done (DED).
- ^d 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 = \$418M
Total dollar amount filed for in arbitration at end of current quarter = \$98M