DEPARTMENT OF TRANSPORTATION
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Making Conservation a California Way of Life.

June 26, 2020

Mr. Gabriel Petek
Legislative Analyst's Office
925 L Street, Suite 1000
Sacramento, CA 95814

Dear Mr. Petek:

I am pleased to transmit the supplemental information that substantiates the California Department of Transportation's Capital Outlay Support (COS) Budget as required by Streets and Highway Code section 167(h).

Distribution to the fiscal committees of the California State Legislature and the Legislative Analyst's Office has been made pursuant to Government Code section 9795. This report can be found at www.dot.ca.gov/programs/legislative-affairs/reports.

Sincerely,

TOKS OMISHAKIN
Director

Enclosures

(1) Attachment 1 – COS Fiscal Year 2020-21 Project Workload File
(2) Attachment 2 – Support to Capital Ratios for Projects Completed in Fiscal Year 2018-19
(3) Attachment 3 – Fiscal Year 2019-20 Staffing Levels
(4) Attachment 4 – COS Five-Year Projection of Workload and Resources Fiscal Year 2019-20 to Fiscal Year 2024-25
(5) Attachment 5/6 – Personnel Year (PY) and Personnel Year Equivalent (PYE) Cost Rates Fiscal Year 2019-20
(6) Attachment 7a – Summary of Project Direct COS Fiscal Year 2020-21 Workload by Component
(7) Attachment 7b – COS Fiscal Year 2020-21 Workload Changes

(8) Attachment 8 – Summary of Projects Fiscal Year 2020-21
(9) Attachment 9 – Summary of Milestones to be Achieved in Fiscal Year 2020-21
(10) Attachment 10a – Summary of Prior Year Expenditures (Fiscal Year 2018-19)
(11) Attachment 10b – Summary of Prior Year Staffing Levels (Fiscal Year 2018-19)

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June 26, 2020

The Honorable Holly J. Mitchell, Chair
Senate Budget and Fiscal Review Committee
State Capitol, Room 5019
Sacramento, CA 95814

The Honorable Phil Ting, Chair
Assembly Budget Committee
State Capitol, Room 6026
Sacramento, CA 95814

Dear Senator Mitchell and Assemblymember Ting:

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c: Senator Bob Wieckowski, Chair, Senate Budget Subcommittee No. 2
Assemblymember Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
Mr. Randy Chinn, Chief Consultant, Senate Transportation Committee
Mr. Brandon P. Seto, Interim Chief Consultant, Assembly Transportation Committee
Mr. Hans Hemann, Consultant, Joint Legislative Budget Committee
Ms. Heather Wood, Consultant, Senate Republican Caucus
Mr. Daniel Ballon, Consultant, Assembly Republican Caucus
Mr. Anthony Simbol, Chief Deputy Legislative Analyst, Legislative Analyst's Office
Ms. Erika Li, Program Budget Manager, Department of Finance

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

Notes

[1]Some project budgets include unfunded need reported in CTIPS

[2]Support to Capital % calculation only includes projects where Construction Capital is programmed and all support phases are programmed

[3]Construction start date estimated as Approved Contract (Milestone 500). Source is PRSM

[4]Construction end date estimated as Contract Acceptance Date (Milestone 600). Source is PRSM.

[5]Project end date estimated as End Project (Milestone 800). Source is PRSM.

CTIPS - California Transportation Improvement Program System

PRSM - Project Resource and Scheduling Management

EFIS ID - Enterprise Resources Planning Financial InfraStructure ID or Caltrans 10-digit Project ID

CO - County

RTE - Route

DIST PAED - District Project Approval and Environmental Document

DIST PSE - District Plans Specifications and Estimates

DIST RW - District Right of Way Support

DIST CON - District Construction Support

DES PAED - Division of Engineering Services Project Approval and Environmental Document

DES PSE - Division of Engineering Services Plans Specifications and Estimates

DES RW - Division of Engineering Services Right of Way Support

DES CON - Division of Engineering Services Construction Support

FTE- Full Time Equivalent

CCA - Construction Contract Acceptance (also known as CA or Contract Acceptance)

MINOR - SHOPP Minor lump sum FTE allocated to each District

PARTNERSHIP - Measure or local funded support. Not programmed in STIP or SHOPP.

PARTNERSHIP PA - Measure or local funded support pending cooperative agreement

PA&ED - Project Approval & Environmental Document

RTL - Ready To List

RW Cert - Right of Way Certification

SB1 - Senate Bill 1 non-RMRA (all SB1 projects that are not RMRA like AMP-Advance Mitigation Program, ATP-Active Transportation Program, LPP-Local Partnership Program, SCCP-Solutions for Congested Corridors Program, and TCEP-Trade Corridor Enhancement Program)

SHOPP - State Highway Operation and Protection Program

STIP - State Transportation Improvement Program

SHOPP PA - Pending amendment in 2020 SHOPP

STIP PA - Pending amendment in 2020 STIP

Cells shaded gray indicate projects that are Real Property Services, Geotechnical Boring Compliance, pending amendment, pending cooperative agreement, or where Caltrans is not the implementing agency

Values are rounded

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0100000005	STIP	MEN	101	CONSTRUCT 2 LANE HIGHWAY	0.00	0.00	0.18	2.46	0.00	0.00	0.00	0.01	STIP	2018	No	No	No	No	52%	230,228,000	119,907,000	12,642,000	40,225,000	6,137,000	60,903,000	226,745,075	118,863,432	07/15/12	12/22/16	12/31/27	Caltrans	Caltrans	Caltrans	Caltrans
0100000078	BOND STIP	HUM	101	CONSTRUCT INTERCHANGE	0.00	0.00	0.01	0.13	0.00	0.00	0.00	0.00	STIP	2008	No	No	No	No	27%	22,260,000	5,919,000	2,290,000	1,003,000	526,000	2,100,000	25,231,161	8,662,119	10/23/08	02/14/11	03/16/21	Caltrans	Caltrans	Caltrans	Caltrans
0100000084	SHOPP	HUM	101	REPLACE BRIDGES	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2006	No	No	No	No	22%	50,074,000	11,138,000	11,138,000	0	0	0	44,790,880	18,572,153	09/26/08	02/27/14	07/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000086	PHASE II/TOLL SEISMIC/OTHER TOLL	HUM	255	SEISMIC RETROFIT - PHASE 2	0.00	0.00	0.00	0.53	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	1%	24,516,617	352,334	0	0	0	352,334	23,899,849	9,956,042	02/11/03	04/24/06	01/13/22	Caltrans	Caltrans	Caltrans	Caltrans
0100000095	SHOPP	MEN	001	WIDEN ROAD AND REPLACE BRIDGE	0.00	0.00	0.01	0.24	0.00	0.00	0.00	0.01	SHOPP	2010	No	No	No	No	95%	9,700,000	9,220,000	2,175,000	3,575,000	475,000	2,995,000	11,229,631	10,845,042	11/28/11	11/06/14	12/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0100000125	SHOPP	MEN	020	REHABILITATE DRAINAGE	0.00	0.00	0.08	0.21	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	178%	1,983,000	3,520,000	735,000	1,655,000	500,000	630,000	1,599,082	4,102,894	09/10/13	11/10/14	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0100000127	STIP	HUM	101	UPGRADE 4-LANE FACILITY	0.00	1.56	0.13	0.37	0.00	1.11	0.00	0.07	STIP	2018	No	Yes	Yes	No							579,240	5,548,531	05/15/21	12/01/26	12/01/28	Caltrans	Caltrans	Humboldt County	Caltrans
0100000135	SHOPP	MEN	253	REPLACE CULVERTS	0.00	0.00	0.11	0.35	0.00	0.00	0.00	0.00	SHOPP	2008	No	No	No	No	97%	3,242,000	3,153,000	719,000	864,000	725,000	845,000	2,568,388	3,583,015	03/17/11	10/26/12	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0100000136	SHOPP	MEN	128	CULVERT REHABILITATION	0.00	0.00	0.02	0.25	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	104%	5,200,000	5,422,000	912,000	2,260,000	1,100,000	1,150,000	4,576,832	5,356,487	12/20/13	02/22/16	07/22/23	Caltrans	Caltrans	Caltrans	Caltrans
0100000137	SHOPP	MEN	128	CULVERT REHABILITATION	0.00	0.00	0.00	0.23	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	121%	3,438,000	4,154,000	742,000	2,000,000	475,000	937,000	1,819,156	4,246,403	01/29/16	03/02/17	06/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0100000138	ARRA	MEN	222	REPLACE BRIDGE	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2008	No	No	No	No	41%	11,650,000	4,832,000	1,049,000	1,898,000	25,000	1,860,000	7,126,705	5,516,108	06/18/09	01/06/12	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000141	PHASE II/TOLL SEISMIC/OTHER TOLL	MEN	001	REPLACE BRIDGE	0.00	0.00	0.00	0.43	0.00	0.00	0.00	0.00	SHOPP	2006	No	No	No	No	56%	19,860,000	11,052,000	11,052,000	0	0	0	51,778,915	15,859,160	01/11/07	08/17/10	12/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0100000143	SHOPP	MEN	001	CONSTRUCT BRIDGE, ROCK FISH WEIR	0.00	0.00	0.00	0.55	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	66%	4,220,000	2,791,000	591,000	1,250,000	50,000	900,000	4,698,120	3,968,021	01/23/13	03/13/14	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0100000154	SHOPP	MEN	001	REPLACE BRIDGE	2.19	0.00	0.00	0.00	0.76	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	28%	73,421,000	20,487,000	5,500,000	6,250,000	987,000	7,750,000	70,491	5,664,866	10/18/23	10/15/27	10/16/29	Caltrans	Caltrans	Caltrans	Caltrans
0100000155	SHOPP	MEN	001	REPLACE BRIDGE	1.97	2.33	1.01	0.00	0.88	1.77	0.00	0.00	SHOPP	2018	No	No	No	No	43%	43,099,000	18,493,000	5,800,000	5,593,000	810,000	6,290,000	85,426	6,140,378	07/17/24	10/15/27	10/16/29	Caltrans	Caltrans	Caltrans	Caltrans
0100000158	SHOPP	HUM	254	DRAINAGE RESTORATION	0.00	0.00	0.06	0.59	0.00	0.00	0.00	0.21	SHOPP	2018	No	No	No	Yes	108%	1,758,000	1,905,000	513,000	838,000	151,000	403,000	696,911	2,577,679	07/05/19	01/01/21	01/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0100000167	SHOPP	LAK	020	REHABILITATE ROADWAY AND REALIGN CURVES	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2006	No	No	No	No	36%	20,165,000	7,311,000	7,311,000	0	0	0	18,699,698	7,544,581	09/14/06	11/05/09	07/06/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000172	SHOPP	HUM	299	RECONSTRUCT ROADWAY WITH HMA	0.00	0.00	0.00	0.28	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	36%	15,531,000	5,538,000	1,170,000	1,703,000	65,000	2,600,000	9,708,213	4,207,170	01/10/13	05/15/15	03/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0100000180	SHOPP	LAK	VAR	CULVERT REHABILITATION	0.00	0.00	0.02	0.25	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	98%	4,211,000	4,107,000	880,000	1,346,000	746,000	1,135,000	3,706,443	2,808,540	10/08/18	12/04/19	02/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0100000186	SHOPP	HUM	254	REPLACE BRIDGE RAILS AND WIDEN (FOUR BRIDGES)	0.00	0.00	0.03	0.01	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	108%	3,612,000	3,897,000	1,600,000	1,200,000	197,000	900,000	3,020,794	3,799,933	02/14/17	05/14/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000193	SHOPP	DN	101	REPLACE BRIDGE	0.00	5.70	0.92	0.00	0.00	5.39	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	49%	56,947,000	28,042,000	10,942,000	4,200,000	650,000	12,250,000	40,131	14,203,843	09/01/21	10/03/25	10/05/27	Caltrans	Caltrans	Caltrans	Caltrans
0100000266	SHOPP	HUM	101	STAA OPERATIONAL IMPROVEMENT PROJECT	0.00	1.03	0.09	1.53	0.00	0.32	0.00	0.32	SHOPP	2012	No	Yes	Yes	No	78%	5,654,000	4,399,000	1,307,000	1,565,000	327,000	1,200,000	35,532	7,878,579	05/01/21	12/30/21	06/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0100000324	SHOPP	MEN	128	REPAIR SLIPOUTS	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2008	No	No	No	No	85%	995,000	850,000	170,000	376,000	43,000	261,000	698,266	821,964	12/22/08	11/19/09	07/06/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000330	SHOPP	MEN	001	REALIGN ROADWAY, PLACE HMA OVER AB	0.00	0.00	0.02	0.03	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	46%	3,700,000	1,691,000	131,000	610,000	300,000	650,000	1,706,956	1,977,442	11/09/11	10/26/12	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000331	SHOPP	MEN	001	REPAIR STORM DAMAGE	0.00	0.00	0.03	0.21	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	59%	5,148,000	3,025,000	625,000	1,500,000	180,000	720,000	5,461,175	5,625,508	08/06/14	11/04/16	12/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0100000333	SHOPP	HUM	254	CONST SOLDIER PILE RETAINING WALL	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	69%	2,020,000	1,393,000	58,000	640,000	125,000	570,000	1,460,818	1,692,372	02/17/12	08/22/13	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000334	SHOPP	HUM	254	REPAIR STORM DAMAGE	0.00	0.00	0.01	0.03	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	97%	940,000	915,000	100,000	575,000	15,000	225,000	652,355	1,169,918	12/06/12	11/15/13	06/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0100000336	SHOPP	HUM	254	PLACE HMA OVER CL2 AB REPLACE CSP	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	144%	788,000	1,137,000	172,000	770,000	35,000	160,000	556,055	1,322,354	11/18/11	11/21/13	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000347	SHOPP	MEN	253	CONSTRUCT TIE BACK WALL, MBGR, HMA	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	54%	4,319,000	2,348,000	227,000	1,170,000	91,000	860,000	1,580,537	2,172,086	01/09/12	09/23/13	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000348	SHOPP	MEN	162	RECONSTRUCT AND REALIGN ROADWAY	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2008	No	No	No	No	46%	3,210,000	1,464,000	80,000	593,000	189,000	602,000	838,744	928,284	07/08/09	01/04/10	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000351	SHOPP	MEN	128	REPAIR STORM DAMAGE	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	57%	10,383,000	5,935,000	989,000	2,473,000	495,000	1,978,000	4,008,049	4,076,622	11/19/13	12/07/15	11/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0100000353	SHOPP	DN	101	REMOVE & RECONSTRUCT HINGES @ SPANS 2, 8 & 11	0.00	0.00	0.05	0.27	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	42%	7,300,000	3,046,000	800,000	421,000	125,000	1,700,000	4,199,877	2,985,662	05/24/13	03/02/16	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0100000396	SHOPP	HUM	299	INSTALL IRRIGATION SYSTEM	0.00	0.00	0.00	0.55	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	47%	1,620,000	757,000	194,000	357,000	51,000	155,000	1,211,126	1,475,531	02/15/11	02/10/12	12/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0100000672	SHOPP	MEN	001	BRIDGE RAIL UPGRADE AND WIDENING	0.00	7.18	0.94	0.00	0.00	1.89	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	60%	19,469,000	11,716,000	3,806,000	2,825,000	335,000	4,750,000	20,191	4,453,940	10/20/21	10/13/23	10/14/25	Caltrans	Caltrans	Caltrans	Caltrans
0100020013	SHOPP	LAK	175	SHOULDER WIDENING	0.00	0.00	0.11	4.72	0.00	0.00	0.00	0.21	SHOPP	2016	No	No	No	No	63%	12,367,000	7,823,000	2,214,000	2,161,000	964,000	2,484,000	2,362,003	5,495,960	11/08/18	10/18/21	10/18/23	Caltrans	Caltrans	Caltrans	Caltrans
0100020097	SHOPP	MEN	001	CONSTRUCT MBGR & CENTERLINE RUMBLE STRIPS	0.00	0.00	0.00	0.33	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	54%	2,515,000	1,358,000	30,000	709,000	45,000	574,000	1,820,026	1,816,331	04/30/14	10/02/14	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0100020190	PARTNERSHIP	LAK	020	Clearlake SRTS / CT Oversight	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	293,389	10/03/17	11/07/18	11/07/20	Lake County	Lake County	Lake County	Lake County
0100020263	SHOPP	LAK	053	WIDEN ROADWAY WITH HMA OVER AB	0.00	0.00	0.04	0.27	0.00	0.00	0.00	0.00	SHOPP	2008	No	No	No	No	32%	17,192,000	5,534,000	939,000	1,338,000	576,000	2,681,000	13,251,939	7,467,551	02/15/11	02/11/14	02/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0100020301	PARTNERSHIP	HUM	101	Trinidad Rancheria Interchange	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No							0	0	12/21/22	12/31/24	12/31/26	Trinidad Rancheria	Trinidad Rancheria	Trinidad Rancheria	Trinidad Rancheria
0100020307	SHOPP	HUM	299	Curve Improvement	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	77%	1,427,000	1,100,000	300,000	423,000	54,000	323,000	2,279,618	1,648,884	09/02/15	11/13/17	05/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0100020336	SHOPP	MEN	101	UPGRADE BRIDGE RAIL	0.00	0.00	0.06	0.03	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	107%	1,586,000	1,690,000	575,000	485,000	80,000	550,000	811,149	1,412,165	08/03/16	08/23/17	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0100020394	SHOPP	HUM	299	FISH PASSAGE MITIGATION	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	33%	1,010,000	334,000	30,000	112,000	16,000	176,000	539,128	370,004	09/18/12	10/01/13	07/06/20	Caltrans	Caltrans	Caltrans	Caltrans
0100020398	SHOPP	HUM	299	Roadway Retreat	0.00	0.00	0.00	1.27	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	35%	3,100,000	1,080,000	0	0	80,000	1,000,000	2,994,373	440,318	05/05/11	05/07/14	01/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0100020425	SHOPP	HUM	299	CURVE IMPROVEMENT	0.00	0.00	0.01	0.07	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	60%	2,329,000	1,397,000	526,000	525,000	66,000	280,000	2,697,345	1,572,651	07/28/15	03/30/17	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0100020444	SHOPP	DN	101	REPLACE BRIDGE	0.00	0.00	0.09	2.03	0.00	0.00	0.00	1.59	SHOPP	2018	No	No	No	No	43%	23,041,000	9,894,000	2,159,000	3,720,000	373,000	3,642,000	2,225,633	6,615,331	05/19/20	12/30/23	12/29/25	Caltrans	Caltrans	Caltrans	Caltrans
0100020447	SHOPP	DN	199	WIDENING	0.00	0.00	0.07	1.72	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	44%	4,700,000	2,050,000	300,000	700,000	150,000	900,000	168,338	1,981,836	11/29/19	05/01/20	05/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0112000001	SHOPP	HUM	096	CURVE IMPROVEMENT	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	62%	3,736,000	2,313,000	491,000	975,000	67,000	780,000	2,862,004	1,607,208	05/18/16	09/04/18	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0112000023	SHOPP	DN	101	BRIDGE SEISMIC RETROFIT	0.00	0.00	0.02	0.10	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	99%	2,515,000	2,490,000	850,000	900,000	40,000	700,000	1,122,705	1,740,665	05/10/16	09/05/17	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000110	SHOPP	MEN	001	Install ADA Pedestrian Infrastructure	0.00	1.30	2.58	0.00	0.00	0.05	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	92%	4,474,000	4,095,000	750,000	1,246,000	511,000	1,588,000	0	1,031,590	11/01/21	12/01/23	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0112000112	SHOPP	DN	101	RECONSTRUCT ROADWAY	0.00	0.00	0.06	0.14	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	50%	8,010,000	3,990,000	400,000	1,500,000	90,000	2,000,000	3,474,469	1,982,774	06/23/16	03/08/18	04/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000114	SHOPP	DN	101	STABILIZE ROADWAY	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	59%	3,510,000	2,075,000	85,000	1,250,000	40,000	700,000	3,703,567	2,151,067	10/14/15	02/05/18	02/05/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000116	SHOPP	DN	199	CONSTRUCT SOLDIER PILE WALL	0.00	0.00	0.02	0.02	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	62%	3,020,000	1,860,000	300,000	900,000	10,000	650,000	2,082,901	1,627,599	03/29/16	09/05/17	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000118	SHOPP	HUM	036	RECONSTRUCT ROADWAY & DRAINAGE	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	79%	1,415,000	1,123,000	141,000	680,000	20,000	282,000	1,438,419	1,212,895	09/11/15	11/02/17	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000124	SHOPP	HUM	101	RECONSTRUCT ROADWAY & DRAINAGE	0.00	0.00	0.03	0.03	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	62%	2,190,000	1,354,000	217,000	651,000	50,000	436,000	1,629,974	1,121,461	08/04/15	10/07/16	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000126	SHOPP	HUM	101	REPLACE 2 DRAINAGE SYSTEMS AND INSTALL HORIZONTAL DRAINS	0.00	0.00	0.04	0.21	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	49%	5,260,000	2,566,000	270,000	1,500,000	90,000	706,000	1,331,064	2,200,496	11/28/17	11/06/19	11/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0112000127	SHOPP	HUM	101	BIG LAGOON SLIPOUT REPAIR	0.00	0.00	0.02	0.21	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	59%	6,110,000	3,602,000	233,000	1,889,000	80,000	1,400,000	4,779,294	3,380,171	01/30/16	09/12/18	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0112000128	SHOPP	HUM	169	REPAIR SLIPOUTS	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	54%	5,070,000	2,720,000	253,000	1,340,000	212,000	915,000	2,543,278	2,338,226	12/21/16	12/21/17	10/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0112000131	SHOPP	MEN	001	REPAIR SLIPOUT	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	129%	380,000	490,000	110,000	200,000	60,000	120,000	191,729	571,042	01/14/16	08/15/16	12/30/21	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0112000133	SHOPP	MEN	101	REPAIR SLIDES	0.00	0.00	0.02	0.37	0.00	0.00	0.00	0.54	SHOPP	2014	No	No	No	No	32%	14,062,000	4,533,000	620,000	2,285,000	128,000	1,500,000	12,252,132	6,161,840	11/03/16	10/01/21	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000134	SHOPP	MEN	101	REPAIR SLIDE & SLIPOUT	0.00	0.00	0.00	0.10	0.00	0.00	0.01	0.02	SHOPP	2014	No	No	No	No	57%	2,670,000	1,530,000	243,000	729,000	48,000	510,000	1,448,750	1,346,046	01/09/17	09/04/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000135	SHOPP	MEN	128	STABILIZE ROADWAY	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	58%	3,900,000	2,280,000	370,000	1,110,000	40,000	760,000	1,271,249	2,000,844	12/09/16	09/28/17	07/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000136	SHOPP	MEN	162	REPAIR SLIPOUTS	0.00	0.00	0.03	0.05	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	86%	1,890,000	1,630,000	161,000	483,000	56,000	930,000	1,605,253	2,703,837	02/14/17	09/05/17	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000137	SHOPP	MEN	162	STABILIZE ROADWAY	0.00	0.00	0.01	0.59	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	69%	5,270,000	3,610,000	270,000	1,865,000	75,000	1,400,000	4,798,681	4,125,837	10/27/17	03/27/19	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0112000138	SHOPP	MEN	253	CONSTRUCT SOLDIER PILE WALL	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	61%	4,066,000	2,480,000	319,000	1,320,000	56,000	785,000	3,262,295	2,306,902	03/24/17	04/25/18	04/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0112000150	SHOPP	DN	199	Shoulder Widening	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	79%	4,327,000	3,436,000	1,035,000	685,000	33,000	1,683,000	2,887,723	2,595,443	11/28/16	02/16/18	03/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000156	SHOPP	HUM	101	ADA CURB RETURNS/RAMPS UPGRADES	0.00	0.01	0.22	2.46	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	43%	6,284,000	2,687,000	462,000	921,000	644,000	660,000	228,932	1,607,730	06/22/20	06/30/22	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0112000162	SHOPP	HUM	299	REPAIR SLIDE & REPLACE DRAINAGE	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	17%	5,025,000	872,000	0	100,000	20,000	752,000	5,326,455	3,847,373	07/23/12	04/08/14	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000180	SHOPP	HUM	036	BRIDGE REALIGNMENT & WIDENING	0.00	0.00	0.53	0.02	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No								1,617,796	1,489,452	07/01/17	07/24/21	07/24/23	Federal Highway Administration (FHWA)	Federal Highway Administration (FHWA)	Caltrans	Federal Highway Administration (FHWA)
0112000184	SHOPP	LAK	029	UPGRADE PEDESTRIAN FACILITIES	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	121%	652,000	791,000	160,000	350,000	16,000	265,000	900,961	848,664	08/31/17	03/22/18	04/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000188	SHOPP	MEN	101	ADA INFRASTRUCTURE UPGRADE AND INSTALLATION	0.00	0.00	0.09	0.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	83%	2,024,000	1,672,000	351,000	695,000	112,000	514,000	1,916,226	1,167,695	05/09/17	02/08/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000189	SHOPP	59V01	VAR	RECONSTRUCT METAL BEAM GUARD RAIL	0.00	0.00	0.00	0.07	0.03	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	32%	3,571,000	1,151,000	173,000	345,000	104,000	529,000	1,568,451	1,167,834	06/22/17	12/12/18	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000202	STIP	MEN	101	WETLAND / RIPARIAN MITIGTATION - WILLITS BYPASS COMPANION	0.00	0.00	0.13	0.08	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	Yes	56%	47,820,000	26,975,000	0	3,713,000	984,000	22,278,000	23,654,476	4,540,458	08/06/14	12/31/20	12/31/28	Caltrans	Caltrans	Caltrans	Caltrans
0112000203	STIP	MEN	101	SHERWOOD ROAD GEOMETRIC UPGRADES - WILLITS BYPASS	0.00	0.00	0.03	0.19	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No	87%	4,649,000	4,032,000	406,000	1,643,000	344,000	1,639,000	4,779,520	4,005,164	04/17/18	11/27/19	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0112000204	STIP	MEN	101	WILLITS BYPASS RELINQUISHMENT	0.00	0.00	0.09	0.09	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No	109%	4,286,000	4,656,000	0	2,272,000	625,000	1,759,000	6,510,745	4,350,106	03/29/18	04/26/19	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000205	STIP	MEN	101	RYAN CREEK FISH PASSAGE - COHO SALMON MITIGATION	0.00	0.00	0.02	0.49	0.00	0.00	0.00	0.01	STIP	2018	No	No	No	No	56%	6,421,000	3,589,000	658,000	1,005,000	200,000	1,726,000	6,401,435	2,664,828	12/16/16	12/21/17	12/21/22	Caltrans	Caltrans	Caltrans	Caltrans
0112000211	SHOPP	HUM	101	BRIDGE SEISMIC RETROFIT	0.00	2.24	0.24	0.25	0.00	2.29	0.00	0.20	SHOPP	2018	No	Yes	Yes	No	66%	13,847,000	9,198,000	4,641,000	2,072,000	218,000	2,267,000	2,355	3,396,499	08/01/21	11/01/23	11/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0112000229	SHOPP	HUM	101	CONSTRUCT MATERIALS LAB	0.00	1.30	0.15	0.00	0.00	2.35	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	84%	5,672,000	4,783,000	1,134,000	1,380,000	567,000	1,702,000	925,500	551,715	08/21/21	11/01/23	11/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0112000283	SHOPP	MEN	101	Bridge Preservation	0.00	0.00	0.02	0.23	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	77%	2,909,000	2,248,000	492,000	544,000	86,000	1,126,000	3,335,903	1,734,290	11/28/16	11/20/18	01/29/27	Caltrans	Caltrans	Caltrans	Caltrans
0112000284	SHOPP	HUM	101	REHABILITATE SAFETY ROADSIDE REST AREAS	0.00	0.00	0.01	0.98	0.00	0.00	0.00	0.65	SHOPP	2016	No	No	No	Yes	72%	4,564,000	3,279,000	412,000	1,817,000	15,000	1,035,000	1,315,194	2,383,608	01/09/19	12/10/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0112000285	SHOPP	MEN	101	REHAB SAFETY ROADSIDE REST AREA	0.00	0.00	0.15	0.01	0.19	0.00	0.27	0.00	0.81	SHOPP	2018	No	No	No	No	34%	11,481,000	3,903,000	365,000	2,260,000	46,000	1,232,000	0	2,395,410	10/01/20	12/01/24	02/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0112000287	SHOPP	DN	199	REHABILITATE SRRA	0.00	0.00	0.01	0.54	0.00	0.00	0.00	0.29	SHOPP	2016	No	No	No	Yes	108%	2,416,000	2,617,000	864,000	812,000	9,000	932,000	1,917,846	2,449,463	12/17/18	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0112000292	SHOPP	HUM	036	BRIDGE RAIL UPGRADE	2.04	0.40	0.17	0.00	0.12	1.54	0.00	0.00	SHOPP	2018	Yes	No	No	No	66%	16,875,000	11,186,000	2,947,000	3,646,000	268,000	4,325,000	2,862	2,186,603	11/01/22	12/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0112000293	SHOPP	MEN	VAR	Bridge Scour Mitigation	0.00	0.00	0.01	0.23	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	212%	757,000	1,604,000	550,000	462,000	146,000	446,000	350,367	1,200,178	03/05/18	11/07/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000300	SHOPP	MEN	001	INSTALL MBGR	0.00	0.10	0.28	1.20	0.00	0.13	0.00	0.00	SHOPP	2018	No	No	No	No	47%	3,815,000	1,779,000	622,000	326,000	223,000	608,000	107,091	1,722,631	12/23/20	10/15/21	10/17/23	Caltrans	Caltrans	Caltrans	Caltrans
0113000009	SHOPP	HUM	101	ROADWAY REHAB	0.00	0.29	0.04	5.11	0.00	0.00	0.11	0.00	0.50	SHOPP	2018	No	No	No	No	31%	23,342,000	7,206,000	646,000	1,258,000	52,000	5,250,000	0	1,225,432	10/22/20	04/01/22	04/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0113000013	SHOPP	59V01	101	UPGRADE METAL BEAM GUARD RAIL	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	50%	3,025,000	1,508,000	504,000	670,000	39,000	295,000	2,420,783	1,507,624	08/09/17	10/26/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0113000016	SHOPP	HUM	036	SLOPE REPAIR, DRAINAGE IMPROVEMENTS	0.36	2.26	0.18	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	146%	2,326,000	3,385,000	726,000	873,000	334,000	1,452,000	0	208,280	04/01/22	07/01/23	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0113000023	SHOPP	DN	101	CRESCENT CITY ADA	0.00	0.26	0.20	1.11	0.00	0.00	0.05	0.00	0.00	SHOPP	2018	No	No	No	No	63%	6,221,000	3,936,000	669,000	595,000	1,862,000	810,000	231,391	2,325,866	10/05/20	10/28/22	10/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0113000031	SHOPP	HUM	101	IMPROVE INTERSECTION	0.00	0.00	0.12	0.25	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	87%	2,885,000	2,497,000	395,000	1,029,000	348,000	725,000	2,820,359	2,639,911	01/07/19	06/30/20	06/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0113000032	STIP	MEN	001	Gualala Downtown Enhancements	0.00	0.69	0.78	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	439,895	02/07/24	10/03/25	10/05/27	Caltrans	Caltrans	Caltrans	Caltrans
0113000046	SHOPP	LAK	029	IMPROVE INTERSECTION	0.00	0.00	0.25	0.52	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	62%	5,895,000	3,662,000	954,000	1,185,000	201,000	1,322,000	4,982,091	2,803,737	04/17/18	02/14/20	02/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0113000058	SHOPP	MEN	271	REPLACE BRIDGE	0.00	0.00	0.09	0.56	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	82%	5,398,000	4,419,000	1,588,000	973,000	162,000	1,696,000	4,844,663	3,197,557	10/09/18	09/26/19	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0113000060	SHOPP	LAK	VAR	IMPROVE INTERSECTION	0.00	0.00	0.05	1.34	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	Yes	45%	7,027,000	3,163,000	706,000	859,000	217,000	1,381,000	5,435,379	3,636,342	07/02/18	10/01/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0113000066	SHOPP	59V01	VAR	REPLACE CRASH CUSHIONS & SAND BARREL ARRAYS	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	43%	2,065,000	894,000	144,000	268,000	62,000	420,000	1,535,514	623,030	02/27/17	09/28/17	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0113000090	SHOPP	HUM	036	SHOULDER WIDENING	0.30	4.19	2.56	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	Yes	Yes	Yes	No	38%	10,029,000	3,849,000	910,000	1,123,000	861,000	955,000	19,478	1,510,076	12/16/21	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0113000091	SHOPP	HUM	101	Replace Jacoby Creek Bridge Lt, Upgrade Bridge Rails Jacoby Creek Bridge Rt & Gannon Slough Bridge Rt	0.00	0.00	0.18	2.21	0.00	0.00	0.00	1.07	SHOPP	2018	No	No	No	No	60%	7,935,000	4,743,000	1,480,000	1,514,000	63,000	1,686,000	39,082	4,556,487	02/13/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0113000094	SHOPP	HUM	101	EUREKA-ARCATA CORRIDOR MBGR	0.00	0.00	0.09	2.21	0.00	0.00	0.00	0.07	SHOPP	2018	No	No	No	Yes	49%	4,798,000	2,340,000	510,000	300,000	48,000	1,482,000	32,500	1,773,667	02/13/20	06/30/21	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0113000099	SHOPP	HUM	299	SLOPE REPAIR AND DRAINAGE	0.00	0.00	0.02	0.78	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	74%	2,642,000	1,967,000	425,000	880,000	89,000	573,000	0	874,975	12/24/19	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0113000100	SHOPP	HUM	101	CAPM	0.00	0.00	0.46	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	35%	3,156,000	1,103,000	107,000	167,000	104,000	725,000	0	0	12/24/19	12/01/21	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0113000106	SHOPP PA	MEN	101	RECONSTRUCT DRAINAGE	0.00	0.00	0.02	0.73	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								6,632	638,071	07/01/17	10/01/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0113000109	SHOPP	HUM	096	BRIDGE SEISMIC RETROFIT	0.00	0.06	0.04	0.72	0.00	0.04	0.00	0.91	SHOPP	2018	No	No	No	No	55%	7,260,000	3,975,000	0	1,856,000	171,000	1,948,000	11,736	1,972,901	07/15/20	12/01/23	12/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0113000112	SHOPP	HUM	254	REQUIRED ENVIRONMENTAL MITIGATION - CULVERT REPAIR	0.00	0.00	0.00	0.39	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	96%	923,000	890,000	208,000	337,000	89,000	256,000	479,826	931,036	08/22/17	12/13/17	04/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0113000122	SHOPP	LAK	VAR	BRIDGE RAIL REPLACEMENT	0.00	0.06	0.01	0.70	0.00	0.08	0.00	0.36	SHOPP	2018	No	No	No	No	136%	1,602,000	2,173,000	943,000	410,000	195,000	625,000	1,598	1,287,739	09/01/20	01/01/22	01/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0113000123	SHOPP	MEN	020	REPLACE TWO BRIDGES	0.00	5.18	0.54	0.00	0.00	3.78	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	41%	33,037,000	13,451,000	2,087,000	3,129,000	301,000	7,934,000	22,466	2,669,617	10/20/21	10/03/24	12/28/29	Caltrans	Caltrans	Caltrans	Caltrans
0113000124	SHOPP	HUM	096	CLEAN & PAINT BRIDGES	0.00	0.00	0.03	0.04	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	78%	1,866,000	1,459,000	307,000	455,000	87,000	610,000	1,308,620	789,285	09/07/17	09/04/18	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0113000125	SHOPP	MEN	001	BRIDGE REPLACEMENT	1.25	1.18	0.11	0.00	0.21	0.81	0.00	0.00	SHOPP	2018	Yes	No	No	No	55%	8,658,000	4,758,000	1,363,000	1,445,000	191,000	1,759,000	253	1,218,881	08/31/22	10/03/24	10/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0113000127	SHOPP	HUM	101	ORICK CAPM	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	19%	19,292,000	3,658,000	304,000	432,000	99,000	2,823,000	12,902,378	2,121,593	01/30/17	06/29/18	03/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0114000002	SHOPP	MEN	VAR	ENVIRONMENTAL MITIGATION BANK - MEN COUINTY	0.00	0.00	0.04	0.07	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	5%	5,500,000	276,000	74,000	63,000	66,000	73,000	0	150,082	05/16/18	10/01/20	10/13/22	Caltrans	Caltrans	Caltrans	Caltrans
0114000003	SHOPP	DN	101	REPLACE OGAC W/DGAC & INSTALL HFST	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	23%	7,421,000	1,685,000	319,000	374,000	6,000	986,000	2,899,906	499,995	09/11/15	05/17/16	12/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0114000006	SHOPP	59V01	101	INSTALL CENTERLINE & SHOULDER RUMBLE STRIPS	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	52%	1,269,000	657,000	193,000	262,000	5,000	197,000	707,343	417,335	03/29/16	05/20/17	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0114000026	SHOPP	HUM	101	REHABILITATE BRIDGE DECK	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	38%	2,328,000	895,000	163,000	116,000	70,000	546,000	1,652,188	875,246	12/02/15	09/19/16	07/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0114000035	SHOPP	MEN	162	STABILIZE ROADWAY	0.00	2.50	0.12	0.00	0.00	2.46	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	23%	40,705,000	9,230,000	2,060,000	2,400,000	170,000	4,600,000	1,000	2,473,522	02/01/22	03/01/24	03/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0114000043	SHOPP	LAK	029	Improve Curve and Upgrade Shoulders	0.00	0.00	0.36	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	37%	48,355,000	17,695,000	4,000,000	4,638,000	1,920,000	7,137,000	0	0	12/02/19	12/01/22	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0114000044	STIP	LAK	029	LAK-29 CHILD STIP	0.00	0.00	0.12	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	27%	82,582,000	22,636,000	4,000,000	6,138,000	2,220,000	10,278,000	0	0	12/02/19	12/01/22	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0114000065	STIP	HUM	255	Eur-Arc Corridor HUM-255 Mitigation	0.00	1.81	0.30	3.19	0.00	0.02	0.00	0.05	N/A	N/A	No	No	No	No	44%	12,049,000	5,270,000	950,000	2,100,000	320,000	1,900,000	693	772,867	06/20/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0114000071	SHOPP	59V01	VAR	CULVERT REHAB	0.00	2.13	0.48	0.00	0.00	0.11	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	92%	3,209,000	2,962,000	878,000	866,000	309,000	909,000	0	886,690	08/01/21	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0114000072	SHOPP	MEN	020	RESURFACING	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	64%	2,480,000	1,595,000	645,000	474,000	43,000	433,000	2,625,024	1,698,629	06/14/18	08/16/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0114000088	SHOPP	MEN	101	CAPM	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	20%	9,245,000	1,853,000	302,000	618,000	20,000	913,000	8,328,050	1,472,378	01/16/15	09/19/16	07/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0114000100	SHOPP	59V01	VAR	INSTALL RUMBLE STRIPS	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	41%	2,907,000	1,198,000	285,000	398,000	4,000	511,000	1,741,347	583,986	01/01/17	10/06/17	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0114000107	SHOPP	MEN	128	CAPM, Tapered Edge, Upgrade MBGR and Signage	0.00	0.00	0.01	0.36	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	22%	17,425,000	3,808,000	807,000	1,093,000	21,000	1,887,000	8,979,581	1,984,576	10/09/18	12/12/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0114000116	SHOPP	LAK	029	INSTALL NB LEFT TURN POCKET	0.00	0.00	0.03	0.09	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	114%	1,057,000	1,205,000	410,000	375,000	30,000	390,000	1,015,793	935,449	09/12/17	08/28/18	01/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0114000117	SHOPP	HUM	101	CURVE IMPROVEMENT	0.00	0.00	0.09	1.74	0.00	0.00	0.00	0.12	SHOPP	2018	No	No	No	No	55%	4,587,000	2,530,000	901,000	662,000	164,000	803,000	178,202	1,249,787	05/01/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0114000123	SHOPP	HUM	101	SAFETY TRAFFIC CALMING	0.00	0.00	0.27	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	51%	6,614,000	3,402,000	1,114,000	690,000	362,000	1,236,000	0	0	12/24/19	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0114000126	SHOPP	MEN	101	REHABILITATE CULVERTS	0.00	0.00	0.03	0.24	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	42%	2,410,000	1,022,000	0	223,000	34,000	765,000	2,330,078	913,231	01/30/17	06/25/18	12/13/24	Caltrans	Caltrans	Caltrans	Caltrans
0115000002	SHOPP	DN	101	REPAIR CULVERT AND ROADWAY SINK	0.00	0.00	0.00	0.93	0.00	0.00	0.00	0.22	SHOPP	2014	No	No	No	No	24%	1,450,000	350,000	0	0	50,000	300,000	5,487,221	1,560,727			05/11/17	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0115000003	SHOPP	LAK	029	WIDEN SHOULDER	0.00	0.03	0.08	6.44	0.00	0.02	0.00	0.12	SHOPP	2018	No	No	No	No	35%	14,139,000	4,951,000	1,280,000	1,119,000	88,000	2,464,000	45,089	2,699,413	07/22/20	10/01/21	10/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0115000004	SHOPP	LAK	029	WIDEN SHOULDERS/CREATE TRUCK CLIMB LANE	0.00	0.00	0.09	3.87	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	61%	7,659,000	4,672,000	1,355,000	1,216,000	62,000	2,039,000	37,442	2,897,629	03/02/20	09/22/21	09/22/23	Caltrans	Caltrans	Caltrans	Caltrans
0115000009	SHOPP	HUM	101	STRENGTHEN 2 BRIDGES	0.00	0.00	0.05	2.07	0.00	0.00	0.00	1.44	SHOPP	2018	No	No	No	No	40%	11,468,000	4,532,000	1,010,000	1,355,000	65,000	2,102,000	15,146	1,864,989	02/19/20	10/04/21	10/27/23	Caltrans	Caltrans	Caltrans	Caltrans
0115000012	STIP	MEN	101	WILLITS MITIGATION	0.00	0.00	0.00	13.54	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	5%	8,956,880	418,000	0	100,000	18,000	300,000	4,395,729	9,028,967	07/16/15	12/19/19	12/31/28	Caltrans	Caltrans	Caltrans	Caltrans
0115000013	STIP	MEN	101	WILLITS MITIGATION	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	2%	19,349,790	418,000	0	100,000	18,000	300,000	18,129,133	6,022,568	05/07/15	12/11/19	12/31/28	Caltrans	Caltrans	Caltrans	Caltrans
0115000021	SHOPP	HUM	254	REPLACE BOX CULVERT WITH A BRIDGE AT FISH

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0115000070	GEOTECHNICAL BORINGS COMPLIANCE	59V01	VAR	LONG TERM MITIGATION	0.00	0.06	0.00	0.00	0.00	0.08	0.00	0.00	N/A	N/A	No	No	No	No								0	1,758,442			12/22/22	Caltrans	Caltrans	Caltrans	Caltrans
0115000076	SHOPP	HUM	036	HORIZONTAL & VERTICAL CURVE IMPROVEMENT	0.24	3.88	0.36	0.00	0.05	0.02	0.00	0.00	SHOPP	2018	Yes	Yes	Yes	No	103%	2,990,000	3,073,000	910,000	946,000	174,000	1,043,000	0	1,164,342	09/15/21	01/16/24	01/16/26	Caltrans	Caltrans	Caltrans	Caltrans
0115000078	SHOPP	DN	199	INSTALL HIGH FRICTION SURFACE TREATMENT	0.00	0.00	0.00	0.23	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	49%	1,967,000	956,000	0	459,000	7,000	490,000	1,457,308	711,420	05/09/17	10/04/17	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0115000088	SHOPP	HUM	101	SEISMIC RETROFIT	2.64	0.00	0.00	0.00	1.38	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	47%	7,532,000	3,564,000	709,000	1,574,000	75,000	1,206,000	0	997,155	10/20/27	12/01/31	11/30/33	Caltrans	Caltrans	Caltrans	Caltrans
0115000092	SHOPP	HUM	101	ACCELERATION/DECELERATION LANES	0.00	0.00	0.26	2.62	0.00	0.00	0.00	0.28	SHOPP	2018	No	No	No	Yes	34%	7,706,000	2,587,000	414,000	667,000	114,000	1,392,000	85,337	2,087,544	02/06/20	06/30/21	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0115000094	SHOPP	DN	101	EXTEND LEFT TURN POCKET	0.00	1.53	0.03	0.97	0.00	0.14	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	109%	2,027,000	2,208,000	697,000	847,000	15,000	649,000	0	472,898	02/08/21	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0115000099	SHOPP	DN	101	REPAIR SLIDES; CONSTRUCT BYPASS	18.34	0.00	0.00	0.00	3.71	0.00	0.00	0.00	N/A	N/A	No	No	No	No								4,217	5,661,856	06/16/31	10/14/39	10/14/41	Caltrans	Caltrans	Caltrans	Caltrans
0115000108	SHOPP	DN	101	FISH PASSAGE MITIGATION	0.00	0.00	0.03	1.91	0.00	0.00	0.00	0.67	SHOPP	2018	No	No	No	No	67%	6,003,000	4,006,000	1,068,000	1,141,000	154,000	1,643,000	23,689	2,171,080	07/01/20	01/02/23	01/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0115000109	SHOPP	MEN	001	BRIDGE RAIL UPGRADE	3.55	1.67	0.29	0.00	0.28	1.93	0.00	0.00	SHOPP	2018	Yes	No	No	No	73%	12,926,000	9,430,000	2,770,000	2,979,000	183,000	3,498,000	0	790,170	08/31/22	10/13/23	10/14/25	Caltrans	Caltrans	Caltrans	Caltrans
0115000111	SHOPP	DN	101	REPAIR STORM DAMAGE	0.00	0.00	0.21	0.24	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No	43%	4,056,800	1,741,847	0	0	163,847	1,578,000	3,871,556	1,481,260	05/26/16	01/18/18	01/18/21	Caltrans	Caltrans	Caltrans	Caltrans
0115000115	SHOPP	HUM	101	REDCREST CAPM	0.00	0.00	0.04	2.40	0.00	0.00	0.00	0.16	SHOPP	2018	No	No	No	Yes	20%	14,521,000	2,862,000	579,000	680,000	85,000	1,518,000	5,772,750	1,267,566	09/04/19	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0116000005	SHOPP	DN	199	UPGRADE TUNNEL LIGHTING	0.00	0.82	0.01	0.24	0.00	0.59	0.00	0.22	SHOPP	2018	No	Yes	Yes	No	125%	2,082,000	2,603,000	355,000	1,213,000	86,000	949,000	0	379,299	02/05/21	12/01/23	11/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0116000008	SHOPP	MEN	001	CAPM	0.00	0.00	0.06	5.14	0.00	0.00	0.00	0.19	SHOPP	2018	No	No	No	Yes	32%	12,600,000	4,002,000	623,000	704,000	85,000	2,590,000	6,472	908,034	04/17/20	10/15/20	10/17/22	Caltrans	Caltrans	Caltrans	Caltrans
0116000010	SHOPP	HUM	299	WIDEN SHOULDERS & INSTALL RUMBLE STRIPS	0.00	0.05	0.01	2.60	0.00	0.05	0.00	0.29	SHOPP	2018	No	No	No	No	46%	7,488,000	3,462,000	986,000	864,000	21,000	1,591,000	5,667	1,816,597	10/01/20	06/30/23	06/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0116000011	SHOPP	HUM	299	WIDEN SHOULDERS & INSTALL RUMBLE STRIPS	0.00	0.13	0.04	4.03	0.00	0.11	0.00	1.00	SHOPP	2018	No	No	No	No	51%	11,407,000	5,871,000	1,640,000	1,668,000	45,000	2,518,000	8,059	3,083,526	10/01/20	06/30/23	06/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0116000013	SHOPP	LAK	020	REHAB BRIDGE	0.00	0.07	0.01	0.77	0.00	0.07	0.00	0.06	SHOPP	2018	No	No	No	No	46%	4,321,000	2,003,000	577,000	708,000	14,000	704,000	9,543	1,028,669	08/26/20	12/01/22	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0116000014	SHOPP	HUM	VAR	FOUR BRIDGES DECK PRESERVATION	0.00	1.50	0.03	0.06	0.00	0.35	0.00	0.03	SHOPP	2018	No	No	No	No	93%	1,846,000	1,718,000	268,000	757,000	42,000	651,000	0	231,802	04/11/22	10/01/23	09/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0116000015	SHOPP	59V01	101	BRIDGE SEISMIC RETROFIT	0.27	1.49	0.16	0.00	0.05	0.99	0.00	0.00	SHOPP	2018	Yes	No	No	No	91%	3,631,000	3,293,000	739,000	1,028,000	248,000	1,278,000	328	348,332	06/01/22	02/01/24	04/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0116000018	SHOPP	HUM	200	PERMIT REQUIREMENTS FOR BRIDGES	0.00	0.11	0.02	1.77	0.00	0.24	0.00	0.97	SHOPP	2018	No	No	No	No	63%	4,059,000	2,571,000	564,000	857,000	26,000	1,124,000	8,875	910,312	10/21/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0116000024	SHOPP	MEN	101	CAPM	0.00	0.00	0.00	3.33	0.00	0.00	0.00	0.12	SHOPP	2018	No	No	No	No	21%	13,290,000	2,725,000	362,000	635,000	4,000	1,724,000	3,574	1,094,383	12/10/19	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0116000031	SHOPP	MEN	001	CAPM	0.00	0.00	0.02	1.52	0.00	0.00	0.00	0.11	SHOPP	2018	No	No	No	Yes	11%	13,583,000	1,530,000	336,000	501,000	36,000	657,000	0	944,139	01/07/20	10/16/20	10/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0116000035	SHOPP	HUM	299	REPAIR/REPLACE CULVERTS	0.00	3.16	0.13	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	69%	5,188,000	3,554,000	904,000	958,000	77,000	1,615,000	7,950	855,289	02/01/22	10/03/24	10/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0116000044	SHOPP	HUM	299	WIDEN SHOULDERS	0.00	0.25	0.10	2.06	0.00	0.13	0.00	0.09	SHOPP	2018	No	No	No	No	134%	2,805,000	3,755,000	1,108,000	1,306,000	238,000	1,103,000	14,480	1,142,941	12/01/20	12/01/22	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0116000045	SHOPP	HUM	299	WIDEN SHOULDERS & INSTALL RUMBLE STRIPS	0.00	0.00	0.01	1.35	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	117%	1,584,000	1,846,000	498,000	697,000	9,000	642,000	2,450	536,388	12/04/19	02/01/21	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0116000047	SHOPP	MEN	001	Widen Shoulders & Install Rumble Strips	0.07	1.74	0.80	0.00	0.00	0.13	0.00	0.00	SHOPP	2018	No	No	No	No	174%	1,789,000	3,118,000	940,000	978,000	472,000	728,000	0	802,381	07/20/22	10/03/25	10/05/27	Caltrans	Caltrans	Caltrans	Caltrans
0116000060	SHOPP	DN	199	REHAB MAINTENANCE STATION	0.00	1.78	0.07	0.00	0.00	2.29	0.00	0.00	SHOPP	2018	No	No	No	No	106%	3,980,000	4,207,000	561,000	1,565,000	43,000	2,038,000	0	369,622	03/23/22	12/30/23	12/29/25	Caltrans	Caltrans	Caltrans	Caltrans
0116000067	SHOPP	HUM	101	CAPM	0.00	1.10	0.06	1.18	0.00	0.16	0.00	0.10	SHOPP	2018	No	Yes	Yes	No	12%	45,367,000	5,264,000	332,000	561,000	84,000	4,287,000	0	355,005	05/17/21	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0116000109	SHOPP	HUM	101	REPLACE BOX CULVERT WITH BRIDGE	0.00	0.00	0.08	3.05	0.00	0.00	0.00	0.60	SHOPP	2018	No	No	No	No	58%	6,442,000	3,736,000	966,000	644,000	193,000	1,933,000	18,363	2,038,951	12/10/19	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0116000111	SB1	MEN	162	CONSTRUCT MULTI-USE TRAIL - PHASE 1	0.00	0.16	0.00	0.03	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	44,347	10/15/20	03/15/23	09/25/24	Mendocino County Council of Governments	Mendocino County Council of Governments	Mendocino County Council of Governments	Mendocino County Council of Governments
0116000112	SB1	MEN	162	CONSTRUCT MULTI-USE TRAIL PHASE 2	0.00	0.17	0.00	0.02	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	23,210	10/15/20	03/15/23	09/25/24	Mendocino County Council of Governments	Mendocino County Council of Governments	Mendocino County Council of Governments	Mendocino County Council of Governments
0116000113	SB1	HUM	096	INSTALL & UPGRADE PEDESTRIAN FACILITIES	0.15	0.04	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	02/08/23	02/08/24	02/07/26	Hoopa Valley Tribe	Hoopa Valley Tribe	Hoopa Valley Tribe	Hoopa Valley Tribe
0116000114	SB1	LAK	029	CONSTRUCT MULTI-USE PATH	0.19	0.21	0.00	0.03	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	17,366	12/15/20	12/15/21	12/15/23	Lake County	Lake County	Lake County	Lake County
0116000115	SB1	HUM	255	CONSTRUCT MULTI-USE PATH	0.00	0.09	0.01	0.30	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	47,237	08/31/20	12/15/21	12/15/23	Humboldt County	Humboldt County	Humboldt County	Humboldt County
0116000118	SHOPP	59V01	VAR	REPLACE CURVE WARNING SIGNS	0.00	0.00	0.04	2.13	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	108%	2,331,000	2,524,000	413,000	1,067,000	58,000	986,000	0	652,550	08/14/20	09/01/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0116000120	SHOPP	MEN	001	CURVE IMPROVEMENT AND SHOULDER WIDENING	0.66	1.43	0.25	0.00	0.01	0.02	0.00	0.00	SHOPP	2018	Yes	No	No	No	130%	2,254,000	2,941,000	874,000	1,094,000	190,000	783,000	0	384,726	03/23/22	10/13/23	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0116000125	SHOPP	DN	101	ROADWAY STABILIZATION & RETAINING WALL REPAIR	0.00	0.00	0.02	2.04	0.00	0.00	0.00	0.30	SHOPP	2014	No	No	No	No	38%	4,025,000	1,525,000	0	0	25,000	1,500,000	11,049,076	3,895,132	02/16/16	07/27/23	07/27/26	Caltrans	Caltrans	Caltrans	Caltrans
0116000128	SHOPP	DN	199	SAFETY IMPROVEMENTS	0.00	0.00	0.03	1.07	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	No	87%	1,595,000	1,395,000	402,000	507,000	93,000	393,000	0	634,363	05/27/20	10/01/21	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0116000129	SHOPP	HUM	VAR	BRIDGE RAIL UPGRADE	0.00	1.84	0.13	0.00	0.00	1.68	0.00	0.00	SHOPP	2018	No	No	No	No	51%	10,764,000	5,529,000	1,050,000	2,127,000	110,000	2,242,000	0	504,953	03/23/22	12/02/24	12/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0116000137	SHOPP	DN	101	PERMANENT RESTORATION @ CUSHING CREEK	0.00	2.33	0.05	0.27	0.00	1.14	0.00	0.14	SHOPP	2018	No	Yes	Yes	No	76%	10,373,000	7,854,000	1,488,000	2,276,000	116,000	3,974,000	0	900,175	05/19/21	10/03/24	10/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0116000148	SHOPP	HUM	101	BRIDGE SEISMIC RETROFIT	4.53	0.00	0.00	0.00	1.76	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	57%	26,857,000	15,394,000	5,433,000	5,113,000	216,000	4,632,000	0	627,283	12/17/25	10/06/28	10/04/30	Caltrans	Caltrans	Caltrans	Caltrans
0116000153	SHOPP	DN	197	REPAIR CULVERT	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.04	SHOPP	2014	No	No	No	No	29%	5,300,000	1,550,000	0	0	50,000	1,500,000	3,559,512	1,422,516	05/26/16	09/05/17	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0116000164	SHOPP	HUM	036	REALIGN AND IMPROVE GEOMETRICS	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.13	SHOPP	2016	No	No	No	No								0	175,190	07/01/17	07/04/21	10/01/22	Federal Highway Administration (FHWA)	Federal Highway Administration (FHWA)	Caltrans	Federal Highway Administration (FHWA)
0116000170	SHOPP	LAK	020	WIDEN SHOULDERS	0.00	0.23	0.03	1.52	0.00	0.15	0.00	0.14	SHOPP	2018	No	No	No	No	59%	9,150,000	5,354,000	1,463,000	1,877,000	144,000	1,870,000	38,014	2,777,706	12/03/20	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0116000171	SHOPP	MEN	101	REPAIR SLIPOUT	0.00	0.00	0.20	0.02	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	33%	5,650,000	1,875,000	0	0	75,000	1,800,000	3,746,202	1,405,011	06/01/16	05/09/19	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0116000186	SHOPP	HUM	101	RECONSTRUCT CURB RAMPS & SIDEWALK	0.00	2.73	0.91	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	88%	4,685,000	4,112,000	1,089,000	965,000	979,000	1,079,000	2,355	691,783	04/26/22	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0116000188	SHOPP	MEN	020	WIDEN SHOULDERS	0.00	0.09	0.05	0.69	0.00	0.07	0.00	0.02	SHOPP	2018	No	No	No	No	113%	2,063,000	2,339,000	603,000	843,000	175,000	718,000	150	820,981	08/26/20	09/30/22	10/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0116000189	SHOPP	MEN	001	REPAIR LANDSLIDE & RECONSTRUCT ROADWAY	0.00	0.00	0.00	1.39	0.00	0.00	0.00	0.33	SHOPP	2016	No	No	No	No	30%	4,275,000	1,275,000	0	0	25,000	1,250,000	20,184,465	2,966,373	08/01/16	08/14/21	08/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0117000009	SHOPP	MEN	162	SUPER-ELEVATION IMPROVEMENT & PLACE HFST	0.00	0.00	0.05	1.30	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	198%	1,048,000	2,071,000	553,000	672,000	123,000	723,000	289,732	1,151,729	11/19/19	01/01/21	01/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0117000013	SHOPP	HUM	101	PLACE HFST, RUMBLE STRIPS & MGS	0.00	0.00	0.01	1.13	0.00	0.00	0.00	0.45	SHOPP	2018	No	No	No	Yes	129%	1,301,000	1,682,000	394,000	582,000	90,000	616,000	0	520,847	05/01/20	01/01/21	01/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0117000023	SHOPP	HUM	101	CONSTRUCT GUARDRAIL, PAVE MEDIAN & RECONSTRUCT MEDIAN BARRIER	0.00	2.17	0.15	0.00	0.00	0.17	0.00	0.00	SHOPP	2018	No	No	No	No	63%	5,907,000	3,715,000	896,000	1,066,000	104,000	1,649,000	6,360	443,095	03/13/22	12/01/23	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0117000026	SHOPP	MEN	001	WIDEN SHOULDERS	1.66	1.63	0.32	0.00	0.03	0.32	0.00	0.00	SHOPP	2018	Yes	No	No	No	165%	1,908,000	3,140,000	833,000	1,218,000	224,000	865,000	0	420,660	06/01/22	10/01/23	09/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0117000027	SHOPP	HUM	101	PAVE MEDIAN	0.00	1.57	0.13	0.00	0.00	0.02	0.00	0.00	SHOPP	2018	No	No	No	No	38%	8,209,000	3,109,000	799,000	879,000	175,000	1,256,000	0	475,038	08/22/22	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0117000043	SHOPP	59V01	VAR	SLIDE REMOVAL & SLOPE STABILIZATION	0.00	0.00	0.00	0.59	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	39%	1,230,000	480,000	0	0	30,000	450,000	11,335,646	1,510,475	12/10/16	12/01/20	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0117000051	SHOPP	LAK	020	INSTALL ZERO EMISSION CHARGING STATION	0.00	0.00	0.02	0.34	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	110%	496,000	545,000	230,000	150,000	32,000	133,000	2,667	509,155	01/14/20	12/02/21	12/02/23	Caltrans	Caltrans	Caltrans	Caltrans
0117000052	SHOPP	HUM	096	INSTALL ZERO EMISSION CHARGING STATION	0.00	0.00	0.02	0.40	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	196%	395,000	774,000	267,000	250,000	39,000	218,000	2,281	350,738	01/23/20	12/02/20	12/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0117000061	SHOPP	MEN	001	REPAIR BLUFF EROSION, DRAINAGE & ROADWAY	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	17%	3,030,000	520,000	0	0	20,000	500,000	8,366,687	2,473,653	01/11/17	11/07/18	04/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0117000078	SHOPP	HUM	101	RE-VEGETATION	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	60%	500,000	300,000	0	0	0	300,000	157,811	112,122	07/25/18	01/21/25	01/21/27	Caltrans	Caltrans	Caltrans	Caltrans
0117000079	SHOPP	HUM	299	REPAIR STORM DAMAGE	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	20%	1,760,000	360,000	0	0	10,000	350,000	1,743,177	349,796	02/17/17	09/26/19	11/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0117000085	SHOPP	HUM	254	REPAIR SLIPOUT	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	31%	3,025,000	925,000	0	0	25,000	900,000	1,479,118	710,044	03/04/17	06/07/19	06/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0117000087	SHOPP	HUM	096	REPAIR SLIPOUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	30%	3,225,000	975,000	0	0	25,000	950,000	9,531,026	1,523,352	02/22/17	05/11/18	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0117000103	SHOPP	HUM	101	REPAIR SINKHOLE AND DRAINAGE	0.00	0.00	0.00	0.27	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	21%	3,415,000	725,000	0	0	25,000	700,000	3,630,112	476,367	03/17/17	12/19/19	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0117000115	SHOPP PA	MEN	101	ADA SIDEWALKS	4.32	0.00	0.00	0.00	0.06	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/27/25	12/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0117000116	SHOPP PA	MEN	162	REHABILITATE PAVEMENT	3.39	0.00	0.03	0.00	0.17	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/15/24	12/01/25	02/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0117000117	SHOPP PA	MEN	101	REHABILITATE PAVEMENT	1.94	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/01/23	12/01/25	02/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0117000119	SHOPP PA	MEN	101	REHABILITATE PAVEMENT	3.33	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/20/23	10/03/24	10/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0117000128	SHOPP	HUM	101	CURVE IMPROVEMENT	0.00	2.28	1.50	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	74%	6,056,000	4,483,000	1,265,000	1,080,000	717,000	1,421,000	0	1,020,663	12/22/21	10/01/23	09/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0117000130	SHOPP	59V01	175	REPAIR STORM DAMAGE	0.00	0.00	0.00	0.74	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	32%	2,800,000	900,000	0	0	50,000	850,000	9,469,482	2,886,719	04/10/17	12/26/19	10/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0117000140	SHOPP PA	HUM	254	REHABILITATE CULVERTS	4.82	0.00	0.00	0.00	1.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/22/26	12/01/27	12/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0117000169	SHOPP PA	HUM	169	REHABILITATE CULVERTS	6.13	0.00	0.00	0.00	0.06	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/22/24	12/01/26	12/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0117000211	SHOPP	HUM	096	MAJOR DAMAGE RESTORATION	0.85	0.74	0.10	0.00	0.10	0.50	0.00	0.00	N/A	N/A	Yes	No	No	No	58%	6,258,000	3,648,000	1,034,000	1,159,000	63,000	1,392,000	0	72,291	07/20/22	10/03/24	10/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0117000214	SHOPP	HUM	299	STORM PERMANENT RESTORATION	1.58	2.62	0.12	0.00	0.80	1.89	0.00	0.00	N/A	N/A	Yes	No	Yes	No	29%	29,097,000	8,455,000	1,374,000	1,578,000	68,000	5,435,000	0	41,849	05/18/22	10/03/24	10/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0117000220	SHOPP	HUM	036	STORM PERMANENT RESTORATION	1.85	0.52	0.04	0.00	0.40	0.36	0.00	0.00	N/A	N/A	Yes	No	Yes	No	38%	12,388,000	4,709,000	1,473,000	1,476,000	60,000	1,700,000	0	225,790	12/12/22	12/02/24	12/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0117000222	SHOPP	MEN	001	ADVANCE WETLANDS MITIGATION	0.00	0.16	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	20%	8,820,000	1,764,000	57,000	1,700,000	7,000	0	118	58,213	02/21/20	03/01/20	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0117000223	SHOPP	MEN	162	BRIDGE SEISMIC RETROFIT	0.15	2.30	0.34	0.00	0.03	1.95	0.00	0.00	SHOPP	2018	Yes	No	No	No	91%	7,001,000	6,338,000	737,000	1,295,000	127,000	4,179,000	0	846,575	06/01/22	12/01/24	02/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0117000225	SHOPP	MEN	020	CURVE IMPROVEMENT	0.01	5.05	0.35	0.00	0.00	0.06	0.00	0.00	SHOPP	2018	Yes	No	No	No	103%	2,705,000	2,778,000	754,000	1,079,000	220,000	725,000	450	393,398	02/03/22	10/

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0117000240	SHOPP PA	MEN	001	REHABILITATE PAVEMENT	1.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/08/24	10/01/25	10/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0117000241	SHOPP PA	HUM	036	REHABILITATE PAVEMENT	2.64	0.00	0.00	0.00	0.09	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/19/23	12/01/24	02/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0117000245	SHOPP PA	HUM	101	REHABILITATE DRAINAGE	2.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/17/24	12/01/26	12/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0117000246	SHOPP PA	HUM	101	REHABILITATE DRAINAGE	1.68	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/05/25	12/01/26	02/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0117000248	SHOPP PA	MEN	101	INSTALL NEW WEIGH IN MOTION FACILITY	1.07	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/03/23	01/01/25	01/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0118000074	SHOPP	DN	101	REPAIR & CONSTRUCT RETAINING WALLS	0.00	0.00	0.15	3.47	0.00	0.00	0.00	0.95	SHOPP	2016	No	No	No	Yes	31%	9,800,000	3,000,000	0	0	0	3,000,000	5,232,397	1,789,581	12/01/17	10/01/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0118000075	SHOPP	DN	101	REPAIR & CONSTRUCT RETAINING WALLS	0.00	0.00	0.00	1.52	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	32%	7,010,000	2,215,000	0	0	15,000	2,200,000	9,343,837	2,425,912	11/13/17	09/09/20	09/09/23	Caltrans	Caltrans	Caltrans	Caltrans
0118000078	STIP	LAK	029	CONSTRUCTION 4-LANE EXPRESSWAY	0.00	6.90	0.00	0.00	0.00	1.09	0.00	0.00	STIP	2018	No	No	No	No	22%	77,000,000	17,000,000	0	6,000,000	2,000,000	9,000,000	0	995,730	02/12/24	12/01/27	12/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0118000079	STIP	LAK	029	CONSTRUCT 4-LANE EXPRESSWAY	0.00	7.22	0.00	0.00	0.00	1.08	0.00	0.00	STIP	2018	No	No	No	No	22%	77,000,000	17,000,000	0	6,000,000	2,000,000	9,000,000	0	1,573,426	02/12/24	12/01/27	12/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0118000101	SHOPP	MEN	101	FIRE DAMAGE REPAIRS	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	25%	5,010,000	1,275,000	0	0	25,000	1,250,000	9,803,586	1,077,921	10/10/17	02/28/19	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0118000106	SHOPP	MEN	271	REPAIR STORM DAMAGE	1.17	1.90	0.02	0.00	0.14	0.98	0.00	0.00	SHOPP	2018	Yes	No	No	No	97%	4,272,000	4,159,000	1,192,000	1,643,000	58,000	1,266,000	0	306,451	04/04/22	10/03/24	10/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0118000107	SHOPP	HUM	169	REPAIR STORM DAMAGE, CONSTRUCT WALL	2.60	0.94	0.43	0.00	0.67	0.97	0.00	0.00	N/A	N/A	Yes	No	No	No	92%	5,349,000	4,921,000	1,595,000	1,761,000	168,000	1,397,000	0	21,629	10/19/22	10/03/25	10/05/27	Caltrans	Caltrans	Caltrans	Caltrans
0118000110	SHOPP	HUM	254	REPAIR STORM DAMAGE	2.74	0.00	0.02	0.00	0.69	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	39%	12,986,000	5,129,000	1,448,000	1,242,000	112,000	2,327,000	0	42,502	02/22/23	12/01/23	12/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0118000111	SHOPP	MEN	101	REPAIR STORM DAMAGE	0.00	2.44	0.03	0.00	0.00	1.14	0.00	0.00	SHOPP	2018	Yes	No	No	No	72%	4,091,000	2,944,000	883,000	959,000	52,000	1,050,000	0	155,292	12/07/21	12/01/22	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0118000117	SHOPP	LAK	020	IMPROVE CURVE; WIDEN SHOULDER	0.45	2.17	0.65	0.00	0.15	1.85	0.00	0.00	SHOPP	2018	Yes	No	No	No	58%	15,774,000	9,155,000	1,986,000	2,373,000	401,000	4,395,000	0	839,451	07/07/22	10/01/23	09/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0118000122	SHOPP	LAK	029	LEFT TURN CHANNELIZATION	2.94	0.63	0.48	0.00	0.06	0.08	0.00	0.00	SHOPP	2018	Yes	No	No	No	136%	3,000,000	4,090,000	1,430,000	1,093,000	322,000	1,245,000	927	409,222	08/30/22	10/01/23	09/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0118000125	STIP	LAK	029	CONSTRUCT EXPRESSWAY	0.00	0.00	0.00	15.75	0.00	0.00	0.00	0.70	STIP	2018	No	No	No	No	27%	82,582,000	22,636,000	4,000,000	6,138,000	2,220,000	10,278,000	6,163,555	12,758,039	12/02/19	12/01/22	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0118000130	SHOPP	MEN	271	MITIGATION PLANTING & MONITORING	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	No	No	84%	205,000	172,000	0	0	0	172,000	0	0	09/15/20	12/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0118000138	SHOPP	MEN	162	REPAIR SLIPOUT	0.00	0.00	0.79	0.86	0.00	0.00	0.00	0.06	SHOPP	2016	No	No	No	No	29%	6,925,000	2,000,000	0	0	100,000	1,900,000	10,550,091	1,429,757	03/05/18	08/22/19	05/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0118000154	SHOPP	LAK	175	MIDDLETOWN MITIGATION	0.00	0.00	0.00	0.22	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	49%	610,000	300,000	0	0	0	300,000	82,629	10,552	08/29/19	12/01/24	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0118000157	SHOPP	HUM	VAR	BRIDGE CLEANUP	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	41%	2,025,000	835,000	0	0	35,000	800,000	1,653,902	707,966	07/23/18	09/26/19	12/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0118000171	SHOPP	MEN	020	CURVE IMPROVEMENT	0.14	3.45	0.15	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	262%	1,130,000	2,964,000	944,000	798,000	142,000	1,080,000	0	200,796	03/04/22	10/02/23	09/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0118000172	SHOPP	LAK	VAR	BRIDGE RAIL & UPGRADE	0.00	4.22	0.70	0.00	0.00	2.31	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	67%	6,498,000	4,335,000	200,000	1,882,000	223,000	2,030,000	0	832,802	09/01/21	12/01/23	07/01/30	Caltrans	Caltrans	Caltrans	Caltrans
0118000177	SHOPP	MEN	101	REPAIR STORM DAMAGE	0.00	0.00	0.00	0.31	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	19%	14,650,000	2,800,000	0	0	50,000	2,750,000	12,800,066	1,259,228	07/16/18	07/01/20	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0118000178	SHOPP	HUM	036	REPAIR SLIDE	0.00	0.00	0.00	0.34	0.00	0.00	0.00	0.25	SHOPP	2018	No	No	No	No	33%	9,300,000	3,050,000	0	0	50,000	3,000,000	6,417,413	1,352,726	08/06/18	08/06/21	08/06/25	Caltrans	Caltrans	Caltrans	Caltrans
0118000190	SHOPP PA	DN	101	CAPM	1.86	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/05/25	12/01/26	12/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0118000196	SHOPP PA	HUM	254	REHAB CULVERTS	2.72	0.00	0.00	0.00	0.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/20/24	12/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0119000013	SHOPP	59V01	VAR	REPAIR FIRE DAMAGE	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	29%	10,600,000	3,080,000	0	0	80,000	3,000,000	10,309,531	838,512	08/02/18	08/02/20	08/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0119000016	SHOPP	DN	199	REHAB CULVERTS	0.00	0.30	0.03	0.74	0.00	0.07	0.00	0.22	N/A	N/A	No	No	No	No								26,122	376,232	08/26/20	12/01/22	12/02/24		Caltrans	Caltrans	Caltrans
0119000023	SHOPP	MEN	101	REPAIR CULVERT	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	44%	635,000	280,000	0	0	5,000	275,000	442,381	196,620	11/16/18	05/07/19	09/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0119000025	SHOPP	HUM	299	CURVE IMPROVEMENT	3.52	0.00	0.11	0.00	1.29	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	42%	28,078,000	11,686,000	2,050,000	2,839,000	198,000	6,599,000	0	66,113	10/19/22	10/03/24	10/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0119000028	SHOPP	DN	199	CULVERT REHAB AND FISH PASSAGE	0.00	1.09	0.14	0.61	0.00	0.06	0.00	0.08	SHOPP	2018	No	Yes	Yes	No	34%	3,615,000	1,217,000	300,000	480,000	30,000	407,000	2,407	335,626	05/06/21	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0119000039	SHOPP	HUM	VAR	REPAIR STRUCTURE	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	No	40%	2,510,000	1,005,000	0	0	5,000	1,000,000	868,812	289,831	11/24/18	05/21/19	08/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0119000041	SHOPP	HUM	101	REPAIR TIDE-GATE	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	51%	1,025,000	525,000	0	0	25,000	500,000	299,143	226,543	12/24/18	06/03/19	12/17/22	Caltrans	Caltrans	Caltrans	Caltrans
0119000063	SHOPP	HUM	101	SAFETY IMPROVEMENTS AND CAPM	0.00	0.00	0.00	4.78	0.00	0.00	0.00	0.21	SHOPP	2018	No	No	No	No	46%	9,770,000	4,505,000	1,221,000	857,000	466,000	1,961,000	230,600	2,862,033	12/24/19	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0119000070	SHOPP	HUM	101	MITIGATION	0.00	0.03	0.03	0.52	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	89%	516,000	461,000	0	106,000	41,000	314,000	75,521	7,878	06/20/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0119000071	SHOPP	HUM	101	MITIGATION	0.00	0.02	0.02	0.47	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	22%	2,114,000	463,000	0	154,000	41,000	268,000	0	12,322	06/20/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0119000072	SHOPP	HUM	101	MITIGATION	0.00	0.02	0.02	0.45	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	37%	1,269,000	465,000	0	166,000	41,000	258,000	85,676	18,534	06/20/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0119000119	SHOPP PA	HUM	036	WIDEN SHOULDERS	2.67	0.00	0.00	0.00	0.33	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/22/25	02/19/27	02/13/29	Caltrans	Caltrans	Caltrans	Caltrans
0120000030	SHOPP PA	MEN	253	CONSTRUCT WALL	1.65	0.00	0.00	0.00	1.20	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/19/23	12/01/25	02/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0120000032	SHOPP PA	HUM	299	RETREAT AND INSTALL SPGA WALL	1.48	0.00	0.00	0.00	0.12	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/05/25	10/02/28	10/02/30	Caltrans	Caltrans	Caltrans	Caltrans
0120000033	SHOPP PA	DN	101	REALIGNMENT & SPGA WALL	2.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/02/27	12/01/28	12/03/30	Caltrans	Caltrans	Caltrans	Caltrans
0120000035	SHOPP PA	HUM	101	CURVE IMPROVEMENT	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/17/24	12/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0120000053	SHOPP	DN	101	ENVIRONMENTAL MITIGATION	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	No	No								0	0	09/01/20	10/02/26	10/02/28	Caltrans	Caltrans	Caltrans	Caltrans
0120000062	SHOPP PA	MEN	101	INSTALL CABLE MEDIAN BARRIER	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/17/23	10/30/24	10/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0200000009	SHOPP	TEH	005	REPLACE BRIDGE THOMES CREEK / BR #08-0085R/L	0.00	0.00	0.00	0.32	0.00	0.00	0.00	0.00	SHOPP	2006	No	No	No	No	22%	39,377,000	8,634,000	8,634,000	0	0	0	27,275,147	6,795,211	06/17/08	11/10/11	09/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0200000016	SHOPP	SHA	005	Bridge replacement and seismic retrofit	0.00	0.00	0.01	0.37	0.00	0.00	0.00	0.08	SHOPP	2014	No	No	No	No	55%	11,043,000	6,091,000	671,000	1,278,000	52,000	4,090,000	32,007,187	12,915,722	02/17/16	01/23/20	02/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0200000022	SHOPP	PLU	089	BRIDGE REPLACEMENT	0.00	0.00	0.03	0.42	0.00	0.00	0.00	0.08	SHOPP	2016	No	No	No	No	56%	10,275,000	5,725,000	1,100,000	2,155,000	70,000	2,400,000	8,417,092	4,148,379	01/18/18	11/13/18	01/17/22	Caltrans	Caltrans	Caltrans	Caltrans
0200000077	SHOPP	SIS	089	MODIFY HORIZONTAL CURVE IRDAP #3189	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2006	No	No	No	No	30%	3,766,000	1,120,000	1,120,000	0	0	0	2,755,393	1,388,878	12/06/07	10/10/08	03/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0200000080	SHOPP	PLU	070	BRIDGE REPLACEMENT - SEISMIC	0.00	0.00	0.05	0.68	0.00	0.00	0.00	0.10	SHOPP	2016	No	No	No	Yes	73%	8,200,000	5,978,000	1,620,000	1,820,000	140,000	2,398,000	8,039,936	5,667,779	02/02/18	01/31/21	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0200000161	SHOPP	PLU	070	Bridge Rehabilitation	0.00	0.00	0.03	0.47	0.00	0.00	0.00	0.05	SHOPP	2014	No	No	No	No	46%	12,140,000	5,635,000	1,100,000	1,400,000	230,000	2,905,000	10,709,892	5,802,674	12/09/16	07/03/19	01/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0200000211	SHOPP	TRI	299	CURVE IMPROVEMENT	0.00	0.00	0.05	0.42	0.00	0.00	0.00	0.10	SHOPP	2012	No	No	No	No	67%	2,500,000	1,679,000	427,000	680,000	27,000	545,000	4,431,251	4,796,335	08/07/13	06/15/16	03/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0200000230	SHOPP	59V02	089	RESURFACE ASPHALT CONCRETE	0.00	0.00	0.00	0.26	0.00	0.00	0.00	0.00	SHOPP	2004	No	No	No	No	12%	20,550,000	2,384,000	2,384,000	0	0	0	22,727,060	8,964,723	08/10/05	02/25/08	09/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0200000234	SHOPP	LAS	395	DEVELOP WETLANDS MITIGATION BANK	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								315,638	330,137	11/05/03	04/23/04	03/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0200000275	SHOPP	SHA	299	REALIGN HIGHWAY	0.00	0.00	0.02	0.09	0.00	0.00	0.00	0.00	SHOPP	2006	No	No	No	No	29%	7,813,000	2,238,000	2,238,000	0	0	0	6,343,906	2,420,304	11/21/06	12/10/07	08/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0200000288	SHOPP	SHA	005	BRIDGE REPLACEMENT	0.00	0.00	0.08	3.73	0.00	0.00	0.00	1.21	SHOPP	2008	No	No	No	No	11%	239,797,000	25,689,000	0	2,635,000	415,000	22,639,000	129,390,822	52,009,508	10/14/09	06/10/19	07/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0200000586	SHOPP	SIS	VAR	Bridge Replacement	0.00	0.00	0.10	2.25	0.00	0.00	0.00	1.22	SHOPP	2016	No	No	No	No	46%	15,740,000	7,200,000	2,700,000	1,600,000	280,000	2,620,000	7,836,417	6,076,967	12/21/18	11/15/21	01/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0200000603	SHOPP	SIS	005	IMPROVE TRUCK INSPECTION FACILITY	0.00	0.00	0.02	0.09	0.00	0.00	0.00	0.07	SHOPP	2014	No	No	No	No	57%	4,709,000	2,691,000	385,000	950,000	56,000	1,300,000	6,628,743	4,176,108	02/25/16	06/28/19	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0200020042	SHOPP	SHA	299	HIGHWAY REALIGNMENT	0.00	0.00	0.25	0.44	0.00	0.00	0.00	0.01	SHOPP	2012	No	No	No	No	30%	27,200,000	8,090,000	2,100,000	2,100,000	340,000	3,550,000	35,718,125	10,269,669	01/12/15	01/09/18	02/06/24	Caltrans	Caltrans	Caltrans	Caltrans
0200020151	SHOPP	TRI	299	CURVE IMPROVEMENT	0.00	0.00	0.01	0.78	0.00	0.00	0.00	0.02	SHOPP	2012	No	No	No	No	144%	2,340,000	3,373,000	1,200,000	710,000	63,000	1,400,000	5,921,868	4,959,861	10/08/14	08/29/17	05/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0200020154	SHOPP	TEH	036	Rehabilitate pavement by replacing AC surfacing then placing an AC overlay.	0.00	0.00	0.05	0.06	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	41%	5,017,000	2,070,000	260,000	650,000	440,000	720,000	6,211,869	3,437,299	01/04/18	11/20/18	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0200020160	SHOPP	SHA	299	Pavement Preservation	0.00	0.00	0.04	0.34	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	34%	14,325,000	4,840,000	2,480,000	840,000	90,000	1,430,000	15,416,754	3,956,941	09/12/18	12/16/19	01/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0200020196	SHOPP	SHA	299	Pulverize pavement and shoulder widening.	0.00	0.00	0.35	0.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	39%	7,138,000	2,753,000	500,000	670,000	443,000	1,140,000	7,737,872	2,906,336	02/21/18	05/09/19	07/18/22	Caltrans	Caltrans	Caltrans	Caltrans
0200020283	SHOPP	59V02	395	Pavement Preservation	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	21%	14,595,000	3,062,000	550,000	1,200,000	100,000	1,212,000	10,330,351	3,060,059	01/09/17	10/17/17	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0200020286	SHOPP	59V02	299	Roadway Rehabilitation	0.00	0.10	0.09	3.64	0.00	0.06	0.00	0.11	SHOPP	2018	No	No	No	No	27%	19,861,000	5,300,000	1,540,000	1,330,000	280,000	2,150,000	80,404	2,719,340	09/05/20	12/01/22	07/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0212000011	SHOPP	PLU	147	REPLACE BRIDGE	0.00	0.00	0.05	0.75	0.00	0.00	0.00	0.05	SHOPP	2014	No	No	No	No	63%	8,260,000	5,232,000	1,400,000	1,200,000	163,000	2,469,000	6,405,715	4,565,956	06/02/16	06/25/19	03/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0212000012	SHOPP	SIS	096	BRIDGE RAIL REPLACEMENT/UPGRADE	0.00	0.00	0.00	0.81	0.00	0.00	0.00	0.34	SHOPP	2014	No	No	No	No	100%	8,330,000	8,320,000	2,800,000	1,500,000	220,000	3,800,000	6,949,685	6,581,432	07/27/17	05/29/20	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0212000031	SHOPP	59V02	005	Rehabilitate the potable water supply and waste water system.	0.00	0.00	0.01	0.18	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	131%	3,310,000	4,348,000	2,150,000	550,000	36,000	1,612,000	4,108,161	3,985,083	06/29/17	12/26/19	09/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0212000032	SHOPP	SIS	097	Rehabilitate Water and Sewer Systems	0.00	0.00	0.06	0.14	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	76%	2,112,000	1,600,000	490,000	420,000	60,000	630,000	3,356,391	1,756,517	04/25/18	08/12/19	10/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0212000033	SHOPP	59V02	VAR	Rehabilitate waste water system.	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.02	SHOPP	2014	No	No	No	No	78%	1,820,000	1,420,000	305,000	534,000	10,000	571,000	2,062,386	1,951,655	02/04/16	09/04/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0212000062	SHOPP	SHA	299	CURVE IMPROVEMENT	0.00	0.00	0.05	0.30	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	39%	2,473,000	970,000	150,000	247,000	154,000	419,000	2,137,627	1,482,796	09/02/15	09/01/16	03/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0212000071	SHOPP	SHA	044	Bridge Replacement	0.00	0.00	0.08	0.42	0.00	0.00	0.00	0.05	SHOPP	2016	No	No	No	Yes	74%	5,664,000	4,180,000	1,120,000	1,130,000	400,000	1,530,000	5,495,030	3,265,999	11/30/18	11/30/20	01/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0212000072	SHOPP	MOD	299	Bridge Replacement	0.00	0.00	0.15	2.63	0.00	0.00	0.00	0.54	SHOPP	2016	No	No	No	No	89%	5,731,000	5,105,000	1,820,000	940,000	485,000	1,860,000	4,054,037	3,506,389	01/25/19	07/15/21	07/14/23	Caltrans	Caltrans	Caltrans	Caltrans
0212000073	SHOPP	TRI	003	BRIDGE REPLACEMENT	0.00	0.74	0.10	1.12	0.00	0.36	0.00	1.14	SHOPP	2018	No	No	No	No	39%	12,241,000	4,800,000	930,000	1,680,000	100,000	2,090,000	296,813	2,887,249	12/01/20	12/29/22	06/26/25	Caltrans	Caltrans	Caltrans	Caltrans
0212000097	PARTNERSHIP	LAS	036	Construct curb gutter and sidewalk, ADA compliant ramps, widen shoulders, safety lighting, landscaping and irrigation.	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	No	No								0	273,872	06/01/21	12/04/22	12/04/24	Susanville, City of	Susanville, City of	Susanville, City of	Susanville, City of
0212000111	PARTNERSHIP	LAS	036	Skyline Extension	0.00	0.00	0.00	0.52	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	358,529	03/15/19	11/22/20	12/01/21	Lassen County	Lassen County	Lassen County	Lassen County
0213000001	SHOPP	SHA	005	Collision Severity Reduction	0.00	0.00	0.12	0.77	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	Yes	67%

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0214000025	SHOPP	TEH	036	Drainage System Restoration	0.00	0.00	0.40	3.27	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	129%	2,604,000	3,350,000	760,000	660,000	620,000	1,310,000	46,577	1,126,882	04/14/20	11/15/21	09/27/22	Caltrans	Caltrans	Caltrans	Caltrans
0214000026	SHOPP	SHA	005	Worker Safety	0.00	0.00	0.07	0.12	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	53%	2,603,000	1,370,000	300,000	500,000	100,000	470,000	2,250,422	911,044	08/13/18	12/31/20	01/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0214000027	SHOPP	SHA	005	Install potable, nonpotable and waste water improvement	0.00	0.03	0.04	1.10	0.00	0.03	0.00	1.22	SHOPP	2018	No	No	No	No	87%	3,073,000	2,660,000	400,000	1,180,000	140,000	940,000	14,656	1,704,226	07/23/20	11/30/21	01/30/24	Caltrans	Caltrans	Caltrans	Caltrans
0214000028	SHOPP	59V02	VAR	Worker Safety Improvements	0.00	0.00	0.06	1.50	0.00	0.00	0.00	0.17	SHOPP	2018	No	No	No	Yes	82%	2,579,000	2,105,000	425,000	745,000	160,000	775,000	8,371	959,950	11/19/19	12/31/20	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0214000029	SHOPP	TRI	299	Sewage Upgrade	0.00	0.37	0.01	0.60	0.00	0.12	0.00	0.50	SHOPP	2018	No	No	No	No	172%	1,040,000	1,790,000	470,000	860,000	50,000	410,000	0	809,468	11/03/20	12/06/21	12/06/23	Caltrans	Caltrans	Caltrans	Caltrans
0214000030	SHOPP	59V02	VAR	CCTV and RWIS Upgrade	0.00	0.00	0.00	1.16	0.00	0.00	0.00	0.12	SHOPP	2018	No	No	No	No	52%	3,796,000	1,960,000	390,000	710,000	140,000	720,000	287,315	1,820,196	11/04/19	01/03/22	07/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0214000031	SHOPP	TRI	299	Increase Clear Recovery	0.00	0.00	0.03	1.98	0.00	0.00	0.00	0.86	SHOPP	2018	No	No	No	No	103%	4,266,000	4,410,000	550,000	1,655,000	70,000	2,135,000	1,591	2,045,804	10/24/19	01/03/23	01/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0214000036	SHOPP	SIS	005	2 R Roadway Rehabilitation - Southbound Direction	0.00	0.00	0.02	4.49	0.00	0.00	0.00	0.36	SHOPP	2016	No	No	No	Yes	26%	54,064,000	14,030,000	850,000	5,300,000	270,000	7,610,000	55,536,195	9,975,084	03/29/18	01/15/21	01/17/22	Caltrans	Caltrans	Caltrans	Caltrans
0214000048	STIP PA	PLU	089	Install left turn lane	0.47	0.00	0.00	0.00	0.24	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/05/24	01/10/26	12/04/27	Caltrans	Caltrans	Caltrans	Caltrans
0214000143	SHOPP	TEH	032	Curve Improvement	0.00	0.00	0.08	0.34	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	59%	2,800,000	1,643,000	281,000	502,000	178,000	682,000	2,334,687	1,197,892	09/07/17	08/14/18	04/07/21	Caltrans	Caltrans	Caltrans	Caltrans
0215000017	SHOPP	PLU	070	Curve Improvement	0.00	0.00	0.02	0.42	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	80%	2,132,000	1,715,000	690,000	406,000	19,000	600,000	2,691,742	1,552,055	01/09/19	09/26/19	11/09/22	Caltrans	Caltrans	Caltrans	Caltrans
0215000021	SHOPP	SIS	005	Bridge strengthening and rail replacement	0.00	0.00	0.11	0.42	0.00	0.00	0.00	0.10	SHOPP	2014	No	No	No	No	63%	6,407,000	4,046,000	520,000	1,056,000	70,000	2,400,000	4,505,382	2,591,411	01/11/17	12/20/18	04/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0215000049	SHOPP	TRI	003	Drainage rehabilitation	0.00	0.26	0.09	4.56	0.00	0.07	0.00	0.04	SHOPP	2018	No	No	No	Yes	150%	3,522,000	5,270,000	1,390,000	850,000	1,450,000	1,580,000	15,182	1,879,156	09/04/20	12/29/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000050	SHOPP	PLU	070	Drainage Rehabilitation	0.00	0.00	0.08	2.51	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	145%	2,614,000	3,780,000	1,060,000	710,000	1,090,000	920,000	67,600	1,376,872	10/21/20	12/29/22	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000051	SHOPP	BUT	070	Drainage Rehabilitation	0.00	0.00	0.09	2.72	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	131%	2,639,000	3,450,000	780,000	760,000	1,060,000	850,000	18,605	1,677,627	06/03/20	11/15/21	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000052	SHOPP	MOD	139	Drainage Rehabilitation	1.69	0.15	0.12	0.00	0.03	0.01	0.00	0.00	SHOPP	2018	Yes	No	No	No	142%	1,552,000	2,200,000	890,000	360,000	250,000	700,000	168	203,574	09/20/22	03/10/24	03/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0215000053	SHOPP	TEH	VAR	Curve Improvement	0.00	0.00	0.06	0.35	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	78%	2,494,000	1,952,000	579,000	574,000	195,000	604,000	2,037,356	1,811,737	05/29/18	11/19/18	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0215000056	SHOPP	TEH	036	Curve improvement and install MBGR	0.00	0.00	0.13	1.10	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	53%	9,936,000	5,280,000	1,237,000	893,000	350,000	2,800,000	12,393,010	4,569,532	12/21/16	03/04/20	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0215000063	SHOPP	LAS	139	Curve Improvement	0.00	0.00	0.12	0.29	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	54%	3,593,000	1,930,000	450,000	620,000	200,000	660,000	3,827,496	1,645,183	07/13/18	10/25/19	11/16/22	Caltrans	Caltrans	Caltrans	Caltrans
0215000066	SHOPP	SHA	044	Construct Interchange	0.00	0.00	0.00	0.39	0.00	0.00	0.00	0.05	SHOPP	2016	No	No	No	No	102%	4,050,000	4,130,000	200,000	1,500,000	210,000	2,220,000	6,252,211	3,756,769	11/20/17	06/28/19	01/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000073	SHOPP	59V02	VAR	Long Term Mitigation Monitoring - Support Only	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	101,063			01/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0215000077	PARTNERSHIP	BUT	070	Install fish passage	0.00	0.00	0.01	2.09	0.00	0.00	0.00	1.19	N/A	N/A	No	No	No	No	65%	6,455,000	4,166,057	960,057	1,246,000	159,000	1,801,000	15,012	2,426,074	04/24/20	12/29/21	12/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000083	STIP	SHA	005	Widen to 6 lanes	0.09	0.00	0.05	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								1,064	923,311	07/16/24	11/15/28	05/15/31	Caltrans	Caltrans	Caltrans	Caltrans
0215000086	SHOPP	59V02	070	Pavement Rehabilitation	0.00	0.00	0.09	1.44	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	17%	20,598,000	3,440,000	1,030,000	900,000	70,000	1,440,000	16,594,237	2,877,216	04/15/19	03/03/20	12/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0215000105	SHOPP	SIS	096	Drainage Rehabilitation	0.00	0.23	0.04	1.46	0.00	0.08	0.00	0.03	SHOPP	2018	No	No	No	No	153%	2,197,000	3,360,000	1,040,000	730,000	530,000	1,060,000	23,917	1,526,356	06/02/20	12/06/22	12/06/24	Caltrans	Caltrans	Caltrans	Caltrans
0215000106	SHOPP	LAS	299	Rehabilitate Maintenance Station	0.00	0.00	0.02	1.47	0.00	0.00	0.00	2.69	SHOPP	2018	No	No	No	No	48%	12,870,000	6,150,000	260,000	2,650,000	40,000	3,200,000	0	3,511,605	12/31/19	12/22/22	12/23/24	Caltrans	Caltrans	Caltrans	Caltrans
0215000116	GEOTECHNICAL BORINGS COMPLIANCE	59V02	VAR	Identify, prioritize and execute a mitigation strategy which includes locating previously completed geotechnical borings by state forces and performing appropriate destruction of the borings as necessary.	0.00	0.00	0.00	0.00	0.00	0.06	0.00	0.00	N/A	N/A	No	No	No	No								0	1,565,723			06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0215000126	SHOPP	TEH	099	Construct curb ramps and sidewalks	0.00	0.00	0.00	1.49	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	30%	5,491,000	1,640,000	310,000	460,000	230,000	640,000	295,533	1,703,984	11/12/19	01/28/22	07/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0215000150	SHOPP	MOD	299	Superelevation Improvement	0.00	0.00	0.07	0.23	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	68%	3,234,000	2,190,000	580,000	680,000	90,000	840,000	3,332,809	1,392,925	10/08/18	12/06/19	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0216000005	SHOPP	LAS	044	Curve Improvement	0.00	0.00	0.13	0.62	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	73%	3,000,000	2,175,000	484,000	645,000	187,000	859,000	2,513,059	1,033,147	09/25/18	10/29/19	05/05/22	Caltrans	Caltrans	Caltrans	Caltrans
0216000010	SHOPP	TEH	005	Construct New Scale Facility	0.00	1.90	0.07	0.00	0.00	3.21	0.00	0.00	SHOPP	2018	No	No	No	No	38%	13,235,000	4,990,000	450,000	2,170,000	50,000	2,320,000	105	358,627	05/17/22	12/31/24	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0216000019	SHOPP	SIS	005	Deck Replacement	0.00	2.22	0.17	0.00	0.00	2.30	0.00	0.00	SHOPP	2018	No	No	No	No	55%	14,619,000	8,030,000	1,440,000	2,660,000	450,000	3,480,000	0	864,518	07/25/22	12/31/25	12/31/27	Caltrans	Caltrans	Caltrans	Caltrans
0216000024	SHOPP	PLU	070	3R Roadway Rehabilitation	2.83	1.22	1.71	0.00	0.24	0.54	0.00	0.00	SHOPP	2018	Yes	No	No	No	16%	88,564,000	14,040,000	3,490,000	2,620,000	1,120,000	6,810,000	2,912	1,990,985	09/27/22	12/30/24	12/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0216000025	SHOPP	SIS	096	Fish Passage - Replace culverts with bridges	1.95	0.00	0.02	0.00	1.75	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	110%	6,808,000	7,460,000	1,720,000	2,740,000	160,000	2,840,000	421	737,540	07/02/24	12/31/27	12/31/29	Caltrans	Caltrans	Caltrans	Caltrans
0216000031	SHOPP	59V02	VAR	Purchase credits	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	7%	1,357,000	100,000	0	0	100,000	0	73,100	71,377	03/20/19		07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0216000033	SHOPP	SHA	273	ADA Improvements	0.00	1.16	1.54	0.00	0.00	0.09	0.00	0.00	SHOPP	2018	No	No	No	No	107%	2,802,000	3,000,000	0	1,200,000	750,000	1,050,000	0	392,458	02/04/22	11/17/23	05/19/25	Caltrans	Caltrans	Caltrans	Caltrans
0216000036	SHOPP	SHA	299	Pavement Rehabilitation	1.39	1.17	1.17	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	Yes	No	No	No	53%	11,601,000	6,180,000	1,430,000	1,300,000	1,020,000	2,430,000	220	397,636	08/30/22	07/15/24	07/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0216000040	SHOPP	SIS	096	Bridge replacement	2.15	0.00	0.00	0.00	2.87	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	51%	20,753,000	10,580,000	2,640,000	2,810,000	830,000	4,300,000	0	552,691	04/26/24	11/15/27	01/15/30	Caltrans	Caltrans	Caltrans	Caltrans
0216000041	SHOPP	SHA	005	Rehabilitate bridge deck and rail.	0.00	0.00	0.03	0.86	0.00	0.00	0.00	0.31	SHOPP	2018	No	No	No	Yes	66%	2,222,000	1,470,000	250,000	600,000	40,000	580,000	0	607,506	02/06/20	12/20/20	12/20/22	Caltrans	Caltrans	Caltrans	Caltrans
0216000042	SHOPP	SIS	005	Deck and Rail Rehabilitation	0.00	0.76	0.15	0.29	0.00	0.51	0.00	0.18	SHOPP	2018	No	Yes	Yes	No	96%	1,901,000	1,820,000	320,000	750,000	40,000	710,000	0	398,351	04/10/21	07/15/22	01/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0216000043	SHOPP	PLU	VAR	Rock Fall Fence	0.00	1.08	0.05	0.05	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	71%	1,800,000	1,270,000	350,000	450,000	20,000	450,000	0	281,087	06/15/21	12/31/22	01/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0216000044	SHOPP	TEH	003	Improve clear recovery zone	0.00	2.15	0.05	0.00	0.00	0.10	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	56%	5,000,000	2,800,000	930,000	800,000	40,000	1,030,000	180	475,434	09/07/21	10/09/23	10/09/25	Caltrans	Caltrans	Caltrans	Caltrans
0216000045	SHOPP	TRI	VAR	Bridge Preventative Maintenance	0.01	1.90	0.49	0.00	0.00	0.25	0.00	0.00	SHOPP	2018	Yes	No	No	No	65%	6,506,000	4,220,000	900,000	1,030,000	230,000	2,060,000	0	505,211	08/09/22	12/31/25	12/31/27	Caltrans	Caltrans	Caltrans	Caltrans
0216000049	SHOPP	TRI	299	Stormwater mitigation	0.47	2.05	0.60	0.00	0.01	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	100%	3,545,000	3,540,000	860,000	1,200,000	380,000	1,100,000	153	358,050	08/30/22	01/02/24	01/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0216000051	SHOPP	TEH	036	Curve Improvement	0.00	0.00	0.06	1.45	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	60%	3,216,000	1,940,000	390,000	670,000	210,000	670,000	49,782	1,198,154	12/10/19	11/24/21	11/24/23	Caltrans	Caltrans	Caltrans	Caltrans
0216000093	SHOPP	TRI	036	Curve Improvement	0.00	0.09	0.05	1.90	0.00	0.02	0.00	0.04	SHOPP	2018	No	No	No	No	60%	6,187,000	3,700,000	760,000	1,130,000	130,000	1,680,000	1,632	1,220,780	07/15/20	01/18/23	01/16/25	Caltrans	Caltrans	Caltrans	Caltrans
0216000114	SHOPP	SIS	005	Rest Area Water System	0.00	0.39	0.03	0.79	0.00	0.24	0.00	0.49	SHOPP	2018	No	Yes	Yes	No	104%	1,674,000	1,740,000	260,000	770,000	30,000	680,000	0	617,611	03/16/21	12/13/21	12/13/23	Caltrans	Caltrans	Caltrans	Caltrans
0216000122	SHOPP	LAS	036	Rehabilitate Roadway and Replace Bridge	0.00	0.00	0.12	3.07	0.00	0.00	0.00	1.44	SHOPP	2018	No	No	No	No	29%	34,447,000	10,022,000	3,150,000	2,880,000	400,000	3,592,000	3,381,861	7,939,068	05/15/20	04/15/22	04/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0216000148	SHOPP	TEH	099	Replace Bridge	0.00	1.44	0.08	0.00	0.00	1.63	0.00	0.00	SHOPP	2018	No	No	No	No	70%	4,460,000	3,100,000	850,000	1,170,000	90,000	990,000	2,407	812,379	04/19/22	01/02/24	01/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0216000150	PARTNERSHIP	SHA	299	Construct bicycle and hiking trail.	0.02	0.04	0.20	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								4,985	533,830	03/08/22	12/12/22	12/12/24	Caltrans	Caltrans	Caltrans	Caltrans
0216000156	SHOPP	TEH	036	Curve Improvement	0.00	0.13	0.09	2.20	0.00	0.04	0.00	0.10	SHOPP	2018	No	No	No	No	81%	4,276,000	3,465,000	695,000	885,000	685,000	1,200,000	116,016	1,150,280	07/14/20	06/01/22	06/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0217000009	SHOPP	SIS	VAR	Roadway Rehabilitation	0.00	2.22	4.17	0.00	0.00	0.79	0.00	0.00	SHOPP	2018	No	No	No	No	36%	54,432,000	19,560,000	1,830,000	2,200,000	5,880,000	9,650,000	20,382	2,187,398	07/21/22	11/17/25	05/17/28	Caltrans	Caltrans	Caltrans	Caltrans
0217000012	SHOPP	TRI	299	Culvert Rehabilitation	0.00	2.50	0.84	0.00	0.00	0.04	0.00	0.00	SHOPP	2018	Yes	No	No	No	57%	5,701,000	3,230,000	930,000	980,000	330,000	990,000	1,244	540,646	12/14/21	01/02/24	01/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0217000013	SHOPP PA	SIS	003	Upgrade Shop	1.95	0.00	0.00	0.00	0.36	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	12,123	12/15/22	12/15/27	12/15/29	Caltrans	Caltrans	Caltrans	Caltrans
0217000022	SHOPP	MOD	299	Bridge Replacement and Roadway Rehabilitation	0.00	0.00	0.24	0.37	0.00	0.00	0.00	0.04	SHOPP	2016	No	No	No	No	38%	16,325,000	6,186,000	1,322,000	1,464,000	120,000	3,280,000	17,419,181	4,418,479	06/14/18	12/02/19	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0217000032	SHOPP	SIS	VAR	Install electric vehicle stations	0.00	0.00	0.00	0.41	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	Yes	96%	536,000	515,000	70,000	225,000	30,000	190,000	93,126	265,642	10/24/19	03/26/21	07/05/23	Caltrans	Caltrans	Caltrans	Caltrans
0217000035	PARTNERSHIP	SHA	005	Ramp Improvement	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	210,498		03/30/20	08/20/21	Redding, City of	Redding, City of	Redding, City of	Redding, City of
0217000045	SHOPP	SHA	044	Improve curve	0.00	0.04	0.05	1.51	0.00	0.02	0.00	0.06	SHOPP	2018	No	No	No	No	74%	3,114,000	2,290,000	670,000	810,000	80,000	730,000	25	760,730	07/07/20	04/01/22	07/05/22	Caltrans	Caltrans	Caltrans	Caltrans
0217000046	SHOPP	TRI	003	Permanent Restoration	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	85%	330,000	280,000	0	0	10,000	270,000	0	17,601	12/28/17	11/23/22	04/25/25	Caltrans	Caltrans	Caltrans	Caltrans
0217000047	SHOPP	SHA	151	Pedestrian infrastructure and AC Overlay	0.00	0.00	0.42	0.29	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	92%	1,829,000	1,682,000	205,000	505,000	522,000	450,000	1,901,060	1,708,080	03/05/18	09/12/18	06/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0217000097	SHOPP	SIS	005	Roadway Rehabilitation	0.52	3.65	0.11	0.00	0.22	0.67	0.00	0.00	SHOPP	2018	Yes	No	No	No	17%	116,175,000	19,650,000	1,620,000	5,090,000	80,000	12,860,000	0	1,449,452	09/27/22	11/16/26	05/16/29	Caltrans	Caltrans	Caltrans	Caltrans
0217000110	SHOPP	TRI	299	Install charging stations	0.00	0.00	0.00	0.39	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	Yes	167%	250,000	418,000	70,000	175,000	3,000	170,000	94,138	204,793	09/09/19	03/26/21	07/05/23	Caltrans	Caltrans	Caltrans	Caltrans
0218000004	SHOPP PA	SIS	005	Pavement Rehabilitation	3.88	0.00	0.00	0.00	0.36	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/27/23	12/31/25	12/31/27	Caltrans	Caltrans	Caltrans	Caltrans
0218000006	SHOPP PA	SHA	005	CAPM	2.97	0.00	0.02	0.00	0.24	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/08/23	12/26/23	12/26/25	Caltrans	Caltrans	Caltrans	Caltrans
0218000010	SHOPP PA	PLU	089	Roadway Rehabilitation	2.01	0.00	0.00	0.00	0.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/11/24	12/31/26	12/31/28	Caltrans	Caltrans	Caltrans	Caltrans
0218000011	SHOPP PA	TRI	299	Pavement Rehabilitation	1.80	0.63	0.00	0.00	0.68	0.04	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/02/24	12/08/25	12/08/27	Caltrans	Caltrans	Caltrans	Caltrans
0218000024	SHOPP	SHA	005	Roadway Rehabilitation	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	32%	34,302,000	10,842,000	0	3,500,000	442,000	6,900,000	0	0	10/09/18	10/07/22	04/07/24	Caltrans	Caltrans	Caltrans	Caltrans
0218000025	STIP	PLU	070	Intersection Improvement	0.06	0.09	0.01	0.00	0.01	0.00	0.00	0.00	STIP	2018	Yes	No	No	No	83%	180,000	150,000	50,000	40,000	10,000	50,000	0	23,270	09/27/22	12/30/24	12/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0218000038	SHOPP PA	LAS	044	Pavement Preservation	2.36	0.00	0.08	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/20/23	12/31/24	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0218000039	SHOPP PA	TEH	099	Pavement Rehabilitation	2.64	0.00	0.00	0.00	0.23	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/11/24	12/16/26	12/18/28	Caltrans	Caltrans	Caltrans	Caltrans
0218000043	SHOPP	TEH	036	Curve Improvement and Truck Climbing Lane	0.00	0.00	0.03	2.89	0.00	0.00	0.00	0.09	SHOPP	2018	No	No	No	No	51%	5,700,000	2,881,000	840,000	751,000	50,000	1,240,000	369,153	1,479,264	10/24/19	01/05/22	01/05/24	Caltrans	Caltrans	Caltrans	Caltrans
0218000047	SHOPP	59V02	005	Replace Bridges	0.00	0.00	0.13	2.17	0.00	0.00	0.00	2.24	SHOPP	2018	No	No	No	No	54%	16,896,000	9,189,000	1,250,000	2,880,000	260,000	4,799,000	123,828	3,989,523	09/06/19	12/31/21	01/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0218000060	SHOPP	TRI	299	Install Rock Drapery	0.00	0.00	0.15	2.30	0.00	0.00	0.00	0.12	SHOPP	2018	No	No	No	Yes	35%	6,479,000	2,240,000	330,000	580,000	200,000	1,130,000	39,969	1,454,203	02/20/20	12/29/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0218000067	SHOPP PA	SIS	097	Pavement Preservation	2.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/12/23	11/17/25	05/17/28	Caltrans	Caltrans	Caltrans	Caltrans
0218000068	SHOPP PA	PLU	070	Pavement Preservation	2.31	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/03/23	12/31/24	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0218000069	SHOPP PA	TEH	036	Pavement Rehabilitation	2.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/12/23	12/16/24	12/16/26	Caltrans	Caltrans	Caltrans	Caltrans
0218000070	SHOPP PA	PLU	089	Pavement Preservation	1.48	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/05/24	12/04/25	12/04/27	Caltrans	Caltrans	Caltrans	Caltrans
0218000071	SHOPP	TRI	299	Install retaining wall	1.08	0.41	0.15	0.00	0.30	0.02	0.00	0.00	SHOPP	2018	Yes	No	No	No	43%	11,860,000	5,120,000	920,000	1,280,000	130,000	2,790,000	0	539,539	09/20/22	12/26/23	12/26/25	Caltrans	Caltrans	Caltrans	Calt

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0219000015	SHOPP	59V02	299	Fire Damage Repair	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	11%	21,600,000	2,400,000	0	0	0	2,400,000	21,477,595	2,655,708	08/06/18	12/18/19	08/13/21	Caltrans	Caltrans	Caltrans	Caltrans
0219000027	SHOPP	SHA	299	Curve Improvement	1.55	0.81	0.51	0.00	0.74	0.66	0.00	0.00	SHOPP	2018	Yes	No	No	No	69%	7,065,000	4,870,000	1,310,000	1,290,000	280,000	1,990,000	1,600	355,751	06/07/22	01/08/25	01/08/27	Caltrans	Caltrans	Caltrans	Caltrans
0219000044	SHOPP PA	TEH	099	Install roundabout	1.52	0.00	0.00	0.00	0.22	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/09/24	07/30/25	07/30/30	Caltrans	Caltrans	Caltrans	Caltrans
0219000050	PARTNERSHIP	SHA	VAR	Oversight	0.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	26,010				Bureau Of Reclamation	Bureau Of Reclamation	Bureau Of Reclamation	Bureau Of Reclamation
0219000112	PARTNERSHIP	SHA	273	Construct bike lanes	0.00	0.22	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	38,691	01/11/28	03/19/32					
0219000141	PARTNERSHIP	SHA	044	Shasta 44 Fuel Reduction	0.00	0.14	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	64,986	06/21/19	12/15/20					
0219000145	SHOPP PA	PLU	036	Safety Improvement	1.37	0.00	0.00	0.00	0.22	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/21/23	07/07/25	07/07/27	Caltrans	Caltrans	Caltrans	Caltrans
0219000146	SHOPP PA	LAS	036	Superelevation Improvement	0.91	0.00	0.00	0.00	0.17	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	11/08/22	07/29/24	07/29/26	Caltrans	Caltrans	Caltrans	Caltrans
0219000149	SHOPP PA	59V02	299	Permanent Restoration Drainage	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/01/28	05/10/32	05/26/34	Caltrans	Caltrans	Caltrans	Caltrans
0219000153	SHOPP	SIS	096	Clean benches and increase catchment area, install rock fence	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	31%	4,020,000	1,250,000	0	0	0	1,250,000	3,989,488	752,606	01/19/21	01/19/21	06/07/22	Caltrans	Caltrans	Caltrans	Caltrans
0219000158	STIP PA	TRI	299	Construct turnouts	0.03	0.00	0.06	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/02/24	12/08/25	12/08/27	Caltrans	Caltrans	Caltrans	Caltrans
0219000172	PARTNERSHIP PA	59V02	395	Broadband Undergrounding	0.17	0.33	0.00	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	No	No								0	0		12/03/21		Caltrans	Caltrans	Caltrans	Caltrans
0220000002	PARTNERSHIP PA	59V02	VAR	Broadband Undergrounding	0.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0		12/31/21		Caltrans	Caltrans	Caltrans	Caltrans
0300000061	PARTNERSHIP	ED	049	Realign and redesignate roadway	0.00	0.00	0.01	0.20	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	740,360	03/01/19	07/01/20	07/01/23	El Dorado County	El Dorado County	El Dorado County	El Dorado County
0300000075	SHOPP	YOL	080	REHABILITATE BRIDGE	0.00	0.04	0.05	1.92	0.00	0.08	0.00	3.05	SHOPP	2018	No	No	No	No	19%	33,242,000	6,255,000	990,000	1,550,000	75,000	3,640,000	5,720	3,196,212	09/27/20	11/01/22	11/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0300000076	SHOPP	YUB	065	BRIDGE SCOUR MITIGATION	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	257%	445,000	1,143,000	261,000	504,000	95,000	283,000	367,177	1,578,378	06/11/15	09/18/15	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0300000078	SHOPP	ED	049	Replace Bridge 25-0021	0.00	0.00	0.05	0.45	0.00	0.00	0.00	0.08	STIP	2016	No	No	No	No	50%	14,907,000	7,410,000	710,000	2,500,000	400,000	3,800,000	18,450,386	8,585,626	01/10/17	09/28/18	07/05/23	Caltrans	Caltrans	Caltrans	Caltrans
0300000199	REAL PROPERTY SERVICES	59V03	VAR	ACCOMPLISH ALL MONUMENTATION WORK	0.00	0.00	1.92	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	19,466,159					Caltrans	Caltrans	Caltrans	
0300000200	REAL PROPERTY SERVICES	59V03	VAR	PERFECT R/W TITLE OVER USA LANDS	0.00	0.00	1.92	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	4,209,567						Caltrans		
0300000201	REAL PROPERTY SERVICES	59V03	VAR	RELINQUISHMENT	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,186,601					Caltrans		Caltrans	
0300000209	SHOPP	NEV	020	REALIGNMENT AND WIDENING ROADWAY	0.00	0.00	0.01	0.21	0.00	0.00	0.00	0.01	SHOPP	2004	No	No	No	No	18%	22,000,000	4,005,000	4,005,000	0	0	0	40,248,010	10,811,431	10/05/06	09/19/08	08/13/21	Caltrans	Caltrans	Caltrans	Caltrans
0300000213	SHOPP	ED	050	STORM WATER QUALITY IMPROVEMENTS	0.00	0.00	0.27	0.05	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	61%	13,426,000	8,246,000	3,210,000	2,382,000	1,023,000	1,631,000	6,471,465	8,437,590	08/27/13	10/31/14	12/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0300000214	SHOPP	ED	050	STORM WATER QUALITY IMPROVEMENTS OVERLAY, WIDEN SHLDR, REPL CULVERTS	0.00	0.00	0.27	0.04	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	109%	6,000,000	6,549,000	1,680,000	2,494,000	675,000	1,700,000	4,746,815	7,059,862	04/18/13	09/23/14	09/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0300000223	SHOPP	ED	089	STORM WATER QUALITY IMPROVEMENTS O/L, ADD DIKES AND RETENTION BASINS	0.00	0.00	0.14	0.27	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	47%	19,500,000	9,159,000	1,959,000	3,080,000	600,000	3,520,000	12,719,439	11,050,385	10/10/14	11/22/16	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0300000224	SHOPP	ED	089	STORM WATER QUALITY IMPROVEMENTS O/L, WIDEN, ADD DIKES & RET BASINS	0.00	0.00	0.36	0.00	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	44%	14,938,000	6,615,000	2,066,000	2,102,000	849,000	1,598,000	9,485,583	6,927,402	10/14/15	11/18/16	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0300000225	SHOPP	ED	089	STORM WATER QUALITY IMPROVEMENTS O/L, WIDEN, ADD DIKES & RET BASINS	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	36%	22,782,000	8,290,000	2,128,000	2,300,000	1,381,000	2,481,000	11,848,567	9,292,874	07/22/13	11/06/15	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0300000257	PARTNERSHIP	SAC	050	Construct new interchange	0.00	0.89	0.06	0.00	0.00	0.46	0.00	0.00	N/A	N/A	No	No	No	No								0	737,503	11/01/21	11/01/24	11/01/27	Rancho Cordova, City of	Rancho Cordova, City of	Rancho Cordova, City of	Rancho Cordova, City of
0300000259	PARTNERSHIP	ED	050	DEVELOP PSR FOR MULTI-MODAL TRANSP & COMMUNITY ENHANCEMENTS	0.00	0.46	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	374,480	08/01/22	08/01/23	08/01/24	Tahoe Transportation District	Tahoe Transportation District	Tahoe Transportation District	Tahoe Transportation District
0300000273	SHOPP	YUB	VAR	Remove median lanes and install left turn lanes, channelize thru lane. Modify signals	0.00	0.00	0.13	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	85%	3,668,000	3,136,000	100,000	1,700,000	476,000	860,000	4,110,402	3,254,236	01/30/17	02/12/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0300000297	SHOPP	PLA	089	REHAB PAVEMENT AND DRAINAGE SYSTEM	0.00	0.00	0.09	0.00	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	61%	42,800,000	26,162,000	3,754,000	12,000,000	1,851,000	8,557,000	35,166,081	27,114,437	04/27/12	08/18/17	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0300000352	PARTNERSHIP	ED	050	UPGRADE INTERCHANGE	0.00	0.39	0.02	0.10	0.00	0.28	0.00	0.18	N/A	N/A	No	No	No	No								0	151,057	05/01/27	11/01/28	11/01/30	El Dorado County	El Dorado County	Caltrans	El Dorado County
0300000405	SHOPP	BUT	162	HIGHWAY PLANTING AND IRRIGATION	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	1998	No	No	No	No	43%	297,000	128,000	128,000	0	0	0	215,571	353,026	07/12/99	01/23/03	06/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0300000428	STIP	ED	050	REVISE INTERCHANGES FORNI RD/PLACERVILLE DR I/C	0.00	0.00	0.04	0.07	0.00	0.00	0.00	0.02	STIP	2006	No	No	No	No								2,043,112	938,956	11/02/12	11/30/14	01/07/19	Placerville, City of	Placerville, City of	Placerville, City of	Placerville, City of
0300000439	STIP	59V03	070	WIDEN AND REALIGN ROADWAY	0.00	0.00	0.05	0.20	0.00	0.00	0.00	0.00	STIP	2008	No	No	No	No	27%	108,430,000	29,600,000	2,000,000	10,000,000	4,600,000	13,000,000	106,664,818	32,298,412	12/27/07	06/28/11	12/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0300000449	STIP	BUT	070	WIDEN TO FOUR LANES	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	STIP	2008	No	No	No	No	36%	15,325,000	5,500,000	0	2,000,000	1,000,000	2,500,000	11,255,661	7,183,649	09/02/09	10/04/12	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0300000452	PARTNERSHIP	PLA	089	OPERATIONAL IMPROVEMENTS REALIGNMENT, BIKE/PED IMPROVEMENTS	0.00	0.00	0.00	0.31	0.00	0.00	0.00	0.23	STIP	2002	No	No	No	Yes								561	1,707,859	10/03/16	12/01/20	12/01/22	Tahoe Regional Planning Agency	Tahoe Transportation District	Tahoe Transportation District	Tahoe Transportation District
0300000458	SHOPP	ED	050	water quality improvements	0.00	0.00	0.67	1.97	0.00	0.00	0.00	0.59	SHOPP	2014	No	No	No	Yes	57%	33,500,000	19,141,000	1,300,000	3,741,000	2,650,000	11,450,000	23,339,406	22,911,905	02/14/17	10/01/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0300000509	SHOPP	BUT	099	REPLACE BRIDGE (SCOUR)	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	34%	11,597,000	3,920,000	500,000	1,300,000	320,000	1,800,000	7,287,410	5,368,081	04/22/13	07/24/15	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0300000532	PARTNERSHIP	ED	049	WIDEN ROADWAY AND INSTALL SIGNAL	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	STIP	2012	No	No	No	No								600,000	273,847	10/27/13	08/03/18	10/02/20	El Dorado County	El Dorado County	El Dorado County	El Dorado County
0300000617	PARTNERSHIP	SAC	005	CONSTRUCT INTERCHANGE (MSF-NLB)	0.00	0.00	0.04	1.45	0.00	0.00	0.00	0.13	N/A	N/A	No	No	No	Yes								0	1,095,774		11/01/20	11/01/22	Sacramento County	Sacramento County	Sacramento County	Sacramento County
0300000725	SHOPP	PLA	193	CURVE IMPROVEMENTS AND WIDENING	0.00	0.00	0.31	0.26	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	49%	12,463,000	6,099,000	1,400,000	1,641,000	743,000	2,315,000	7,396,791	7,260,155	09/23/15	01/30/17	02/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0300001101	SHOPP	SAC	050	Construct Aux Lanes on WB and EB US 50 in the City of Rancho Cordova from the Bradshaw Rd Interchange to the Mather Field Road Interchange.	0.00	0.42	0.06	1.05	0.00	0.24	0.00	0.04	SHOPP	2018	No	Yes	Yes	No	28%	7,902,000	2,238,000	396,000	659,000	103,000	1,080,000	0	884,408	02/15/21	10/01/22	10/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0300001103	PARTNERSHIP	PLA	065	HOV lanes	0.00	0.00	0.07	0.10	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	749,160	03/15/21	12/01/23	02/01/26	Placer County Transportation Planning Agency	Placer County Transportation Planning Agency	Placer County Transportation Planning Agency	Placer County Transportation Planning Agency
0300001105	SHOPP	SAC	050	Add auxiliary lane	0.00	0.00	0.04	0.71	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	Yes	27%	3,086,000	844,000	155,000	265,000	4,000	420,000	157,806	996,750	03/21/19	10/01/20	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0300001109	SHOPP	59V03	080	Install Ramp Meters	0.00	0.00	0.13	0.53	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	56%	8,000,000	4,454,000	734,000	1,300,000	220,000	2,200,000	4,265,226	4,083,971	10/08/18	08/22/19	02/11/22	Caltrans	Caltrans	Caltrans	Caltrans
0300001119	SHOPP	BUT	099	SHOULDER WIDENING ON STRUCTURE	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	70%	3,499,000	2,445,000	350,000	1,050,000	195,000	850,000	3,686,191	3,390,692	06/09/15	11/13/17	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0300020420	SHOPP	PLA	080	WIDENING EASTBOUND ROADWAY	0.00	0.00	0.58	0.52	0.00	0.00	0.00	0.02	SHOPP	2014	No	No	No	No	25%	37,200,000	9,270,000	0	570,000	0	8,700,000	39,184,621	12,295,249	04/05/16	10/09/19	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0300020426	SHOPP	BUT	032	ADA compliance curb ramps, signal, sidewalks cross slopes, etc.	0.00	0.00	0.44	0.01	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	149%	1,622,000	2,410,000	500,000	730,000	530,000	650,000	1,578,421	2,381,734	06/14/16	06/21/17	11/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0300020439	PARTNERSHIP	SAC	050	MODIFY OVERCROSSING AND EXTEND HAZEL AVENUE SOUTH OF FOLSOM BLVD	0.00	0.68	0.01	0.02	0.00	0.27	0.00	0.01	N/A	N/A	Yes	No	No	No								0	462,421	11/01/21	08/01/23	08/01/25	Sacramento County	Sacramento County	Sacramento County	Sacramento County
0300020462	SHOPP	YUB	VAR	Upgrade pedestrian infrastructure	0.00	0.00	0.40	0.13	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	101%	3,512,000	3,535,000	356,000	944,000	1,377,000	858,000	3,728,889	3,324,777	04/03/18	11/01/20	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0300020469	SHOPP	59V03	099	Add and upgrade Traffic Operations Systems (TOS)	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	70%	2,730,000	1,905,000	220,000	450,000	220,000	1,015,000	3,027,339	2,367,857	02/27/17	04/30/18	07/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0300020539	SHOPP	ED	050	Install sandtraps and pullouts	0.00	0.00	0.03	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	47%	4,350,000	2,047,000	548,000	535,000	236,000	728,000	1,982,389	1,805,908	09/14/18	12/11/19	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0300020593	SHOPP	YUB	020	ROADWAY REHABILITATION AND SHOULDER WIDENING	0.00	0.00	0.27	5.06	0.00	0.00	0.00	0.93	SHOPP	2018	No	No	No	No	32%	47,500,000	15,110,000	3,700,000	2,210,000	2,300,000	6,900,000	3,314,308	8,957,027	01/22/20	12/01/24	02/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0300020594	SHOPP	YUB	020	Widen shoulders and rehab pavement	0.00	0.00	0.14	1.71	0.00	0.00	0.00	0.29	SHOPP	2018	No	No	No	No	44%	12,100,000	5,320,000	1,160,000	1,610,000	950,000	1,600,000	7,070,638	5,572,165	12/10/18	11/15/21	11/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0300020597	SHOPP	PLA	080	Install culvert liners	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	88%	1,125,000	990,000	290,000	260,000	60,000	380,000	1,228,970	805,320	05/18/18	11/19/18	01/19/22	Caltrans	Caltrans	Caltrans	Caltrans
0300020600	SHOPP	PLA	080	CULVERT REHABILITATION	0.00	0.00	0.01	1.35	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	42%	3,320,000	1,410,000	230,000	440,000	140,000	600,000	39,331	969,177	06/15/20	10/01/21	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0300020608	SHOPP	SUT	020	Rehabilitate Roadway and widen shoulder, including one structure (Wadsworth Canal Bridge #18-0003).	0.00	0.00	0.23	3.38	0.00	0.00	0.00	0.74	SHOPP	2016	No	No	No	No	35%	22,862,000	7,903,000	2,000,000	1,809,000	1,323,000	2,771,000	6,077,480	6,088,410	06/26/19	10/01/22	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0300020615	SHOPP	PLA	080	Replace bridges at four locations.	0.00	0.40	0.17	1.86	0.00	0.70	0.00	1.32	SHOPP	2018	No	No	No	No	43%	37,250,000	15,985,000	2,720,000	6,350,000	485,000	6,430,000	6,251	6,605,818	10/07/20	12/01/25	02/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0300020616	SHOPP	PLA	049	HMA overlay	0.00	0.00	0.03	5.64	0.00	0.00	0.00	0.47	SHOPP	2016	No	No	No	No	31%	29,555,000	9,250,000	2,400,000	1,300,000	1,250,000	4,300,000	8,996,522	8,979,373	03/21/19	08/06/21	10/06/24	Caltrans	Caltrans	Caltrans	Caltrans
0300020624	SHOPP	YUB	020	Shoulder widening and curve improvements	0.00	0.00	0.38	0.04	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	Yes	39%	20,680,000	8,100,000	1,570,000	1,780,000	1,300,000	3,450,000	19,923,441	9,585,402	06/19/18	11/01/20	01/02/23	Caltrans	Caltrans	Caltrans	Caltrans
0300020817	STIP	GLE	005	NATIVE PLANTING	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No	20%	814,000	165,000	28,000	50,000	2,000	85,000	729,184	106,652	03/23/15	11/13/18	04/18/21	Caltrans	Caltrans	Caltrans	Caltrans
0312000004	SHOPP	SIE	089	Construct two wildlife undercrossings and wildlife barriers.	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	27%	2,200,000	590,000	0	85,000	5,000	500,000	1,858,294	1,184,742	02/11/16	09/13/16	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0312000026	SHOPP	COL	020	Pavement Rehabilitation	0.00	0.00	0.00	3.18	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	Yes	36%	9,900,000	3,600,000	1,100,000	500,000	500,000	1,500,000	708,571	3,620,781	11/08/18	01/02/21	01/02/23	Caltrans	Caltrans	Caltrans	Caltrans
0312000044	PARTNERSHIP	PLA	065	CONSTRUCT NEW INTERCHANGE	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	600,966	09/10/22	09/09/22	06/24/23	Placer County Transportation Planning Agency	Placer County Transportation Planning Agency	Placer County Transportation Planning Agency	Placer County Transportation Planning Agency
0312000052	SHOPP	GLE	162	Replace Sacramento River Bridge and Viaduct (No. 11-0017) and reconstruct east side roadway to conform with new structure.	0.00	5.34	1.97	0.00	0.00	3.87	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	25%	88,000,000	22,400,000	5,500,000	5,500,000	1,400,000	10,000,000	64,473	6,525,099	07/31/21	10/01/23	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0312000054	SHOPP	SAC	051	Widen and replace bridge deck	1.26	7.87	0.72	0.00	1.12	5.36	0.00	0.00	SHOPP	2018	Yes	No	No	No	31%	125,000,000	38,940,000	4,340,000	12,000,000	600,000	22,000,000	24,137	3,894,644	07/08/22	12/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0312000056	SHOPP	SAC	VAR	Seismic retrofit on 4 bridges	0.00	0.00	0.01	3.99	0.00	0.00	0.00	5.97	SHOPP	2016	No	No	No	No	42%	27,300,000	11,381,000	4,381,000	3,000,000	200,000	3,800,000	954,895	7,825,640	10/25/19	10/08/21	12/08/23	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0312000068	SHOPP	YUB	070	Replace Simmerly Slough Bridge # 16-0019	0.00	0.00	0.10	2.46	0.00	0.00	0.00	2.24	SHOPP	2018	No	No	No	No	15%	72,300,000	10,600,000	1,600,000	3,050,000	750,000	5,200,000	22,603,422	8,285,439	08/23/19	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0312000069	SHOPP	SAC	099	Bridge Replacement	0.00	0.09	1.06	4.82	0.00	0.65	0.00	3.75	SHOPP	2018	No	No	No	No	13%	138,311,000	17,944,000	1,700,000	3,500,000	600,000	12,144,000	107,879	17,944,888	10/30/20	10/29/24	12/18/26	Caltrans	Caltrans	Caltrans	Caltrans
0312000071	SHOPP	59V03	VAR	ADA curb ramps, update pedestrian facilities	0.00	0.00	0.07	0.27	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	87%	1,862,000	1,620,000	360,000	440,000	20,000	800,000	1,907,179	2,387,037	11/08/18	10/16/19	02/11/22	Caltrans	Caltrans	Caltrans	Caltrans
0312000072	SHOPP	YOL	005	Upgrade ADA facilities	0.00	0.00	0.07	0.00	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	110%	410,000	450,000	110,000	140,000	30,000	170,000	360,122	592,414	02/20/19	06/21/19	06/21/21	Caltrans	Caltrans	Caltrans	Caltrans
0312000133	SHOPP	NEV	080	Stabilize cut slope	0.00	0.00	0.08	2.73	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	No	27%	9,890,000	2,630,000	570,000	840,000	110,000	1,110,000	16,243	1,800,402	11/22/19	08/15/21	08/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0312000216	PARTNERSHIP	SAC	050	High Occupancy Vehicle Lane Addition	0.00	0.00	0.23	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	18%	374,600,000	67,700,000	13,600,000	13,000,000	4,300,000	36,800,000	0	0	05/14/20	12/01/24	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0313000017	SHOPP	PLA	080	Roadside rest area restoration (replace water distribution system)	0.00	0.00	0.04	0.00	0.00	0.00	0.03	0.01	SHOPP	2016	No	No	No	No	100%	1,836,000	1,835,000	570,000	730,000	60,000	475,000	3,997,367	2,489,151	11/30/17	12/11/19	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0313000019	SHOPP	GLE	005	Pave beyond the gore areas, install vegetation control under guardrail, construct Maintenance Vehicle Pullouts (MVPs) and trim trees and shrubs to improve highway worker safety	0.00	0.23	0.04	0.89	0.00	0.14	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	66%	2,010,000	1,320,000	280,000	420,000	80,000	540,000	0	464,920	04/06/21	12/01/21	02/05/24	Caltrans	Caltrans	Caltrans	Caltrans
0313000020	SHOPP	YUB	020	Realignment and widening	0.00	0.00	0.21	5.90	0.00	0.00	0.00	3.00	SHOPP	2018	No	No	No	No	31%	51,250,000	16,071,000	4,700,000	3,500,000	1,000,000	6,871,000	1,173,038	10,032,611	11/19/19	01/15/22	02/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0313000033	SHOPP	YUB	020	Bridge scour mitigation	0.00	0.72	0.12	0.34	0.00	0.31	0.00	2.71	SHOPP	2018	No	Yes	Yes	No	29%	28,328,000	8,240,000	1,240,000	2,700,000	200,000	4,100,000	59,778	3,627,748	12/20/20	11/01/23	02/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0313000047	SHOPP	NEV	174	Upgrade pedestrian infrastructure to meet Americans with Disabilities Act (ADA) requirements	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No								2,188	802,377		11/01/21	07/01/22	Caltrans				Caltrans
0313000077	PARTNERSHIP	SAC	050	Construct new local road adjacent to existing railroad underneath existing Brighton Overhead structure on US-50 in the City and County of Sacramento	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	162,805		12/01/18	12/01/20	Sacramento, City of	Sacramento, City of	Sacramento, City of	Sacramento, City of	Sacramento, City of
0313000083	PARTNERSHIP	ED	089	CLASS 1 BIKE PATH	0.00	0.00	0.06	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	576,898	04/01/18	12/19/18	11/01/21	Tahoe Transportation District	Tahoe Transportation District	Tahoe Transportation District	Tahoe Transportation District
0313000135	SHOPP	ED	050	Replace bridge	0.00	0.00	0.01	1.18	0.00	0.00	0.00	0.59	SHOPP	2016	No	No	No	Yes	62%	7,420,000	4,618,000	2,000,000	1,100,000	16,000	1,502,000	3,886,199	4,584,068	12/10/18	12/01/20	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0313000136	SHOPP	SAC	VAR	Replace 4 bridges.	0.00	0.00	0.06	5.23	0.00	0.00	0.00	1.29	SHOPP	2018	No	No	No	No	29%	20,770,000	6,022,000	872,000	2,000,000	50,000	3,100,000	321,916	4,045,076	02/13/20	02/10/22	04/10/24	Caltrans	Caltrans	Caltrans	Caltrans
0313000137	SHOPP	YOL	275	Sub-nav protection	0.00	0.00	0.07	1.44	0.00	0.00	0.00	1.88	SHOPP	2016	No	No	No	Yes	39%	10,751,000	4,165,000	700,000	950,000	135,000	2,380,000	7,514,082	2,909,003	12/17/18	02/01/21	03/23/23	Caltrans	Caltrans	Caltrans	Caltrans
0313000139	SHOPP	SAC	012	Paint Bridge	0.00	0.00	0.00	2.58	0.00	0.00	0.00	0.77	SHOPP	2016	No	No	No	Yes	20%	32,006,000	6,551,000	461,000	635,000	55,000	5,400,000	15,901,794	4,000,852	10/27/17	09/01/20	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0313000165	SHOPP	BUT	191	Realign curves, widen shoulders	0.00	0.00	0.92	1.14	0.00	0.00	0.00	0.04	SHOPP	2016	No	No	No	No	26%	23,300,000	5,950,000	1,150,000	1,350,000	750,000	2,700,000	18,072,455	4,477,305	02/27/17	01/04/19	03/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0313000195	SHOPP	59V03	VAR	Repair and upgrade roadside weather information systems	0.00	0.00	0.11	0.13	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	62%	1,730,000	1,080,000	110,000	350,000	120,000	500,000	1,203,586	927,045	08/15/16	11/02/17	11/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0313000239	SHOPP	NEV	080	REPLACE SANDHOUSE	0.00	0.00	0.18	0.05	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	77%	2,495,000	1,922,000	801,000	416,000	80,000	625,000	3,456,993	2,417,858	03/20/18	11/15/19	12/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000007	PARTNERSHIP	59V03	VAR	Streetcar and light maintenance station improvements	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	371,339	10/15/21	08/01/25	08/01/26	SACOG	SACOG	SACOG	SACOG
0314000018	SHOPP	BUT	070	Cold Plane AC Pavement and RHMA Overlay	0.00	0.00	0.00	0.37	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	35%	4,274,000	1,499,000	235,000	469,000	19,000	776,000	3,192,658	982,873	05/10/17	11/21/17	08/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000024	SHOPP	SAC	099	Seismic retrofit	0.00	0.00	0.00	1.07	0.00	0.00	0.00	0.58	SHOPP	2018	No	No	No	No	94%	1,900,000	1,789,000	321,000	759,000	18,000	691,000	0	1,194,432	01/30/20	11/30/21	01/19/24	Caltrans	Caltrans	Caltrans	Caltrans
0314000057	STIP	BUT	070	Passing lanes at various locations.	0.00	0.01	0.62	3.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	No	No								458,877	976,180	07/09/20	12/01/21	02/01/24	Butte County Association of Governments	Caltrans	Caltrans	Caltrans
0314000073	PARTNERSHIP	SAC	005	Extension of local road to connect State Route 99 to Hood/Franklin Road Overcrossing	0.00	1.71	0.19	0.00	0.00	0.21	0.00	0.00	N/A	N/A	No	No	Yes	No								0	333,838	10/26/21	08/25/24	05/27/26	Sacramento County	Elk Grove, City of	Elk Grove, City of	Elk Grove, City of
0314000086	SHOPP	PLA	080	Rehabilitate culverts with new linings. Work may include culvert end treatment upgrades, box inlet upgrades, stormwater pollution prevention upgrades, downdrain replacements, etc.	0.00	0.00	0.17	0.26	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	45%	3,140,000	1,400,000	220,000	430,000	140,000	610,000	1,049,123	881,434	04/11/19	10/02/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000101	SHOPP	BUT	099	Replace and realign scour-critical bridge.	0.00	0.15	0.11	3.44	0.00	0.06	0.00	1.73	SHOPP	2018	No	No	No	No	41%	11,030,000	4,560,000	700,000	1,390,000	270,000	2,200,000	32,827	2,766,975	09/14/20	11/01/21	08/01/31	Caltrans	Caltrans	Caltrans	Caltrans
0314000152	SHOPP	NEV	174	Realign Roadway Curves	0.00	0.00	0.49	6.78	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	48%	19,503,000	9,300,000	1,700,000	2,100,000	2,300,000	3,200,000	493,096	7,304,308	02/19/20	11/01/21	01/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0314000153	SHOPP	YUB	070	Widen shoulders and improve clear recovery zone	0.00	0.61	2.67	1.97	0.00	0.28	0.00	0.20	SHOPP	2018	No	No	No	No	28%	85,935,000	24,047,000	3,906,000	4,884,000	6,227,000	9,030,000	2,826,560	7,761,328	11/20/20	12/01/23	02/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0314000159	SHOPP	SAC	005	WEIGH IN MOTION REPAIRS AND CONCRETE PAVEMENT REPLACEMENT	0.00	0.00	0.04	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	40%	2,106,000	835,000	210,000	240,000	25,000	360,000	1,690,707	731,300	08/31/18	06/13/19	12/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000161	SHOPP	GLE	005	Upgrade potable water and wastewater systems	0.00	0.00	0.06	0.89	0.00	0.00	0.00	0.77	SHOPP	2018	No	No	No	No	38%	6,165,000	2,330,000	540,000	550,000	60,000	1,180,000	1,143	1,613,195	12/03/20	10/01/21	12/04/23	Caltrans	Caltrans	Caltrans	Caltrans
0314000162	SHOPP	COL	005	Upgrade water and wastewater systems to current standards	0.00	0.00	0.02	0.46	0.00	0.00	0.00	0.73	SHOPP	2018	No	No	No	No	44%	3,924,000	1,720,000	420,000	460,000	30,000	810,000	36,205	1,589,141	02/20/20	08/02/21	09/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0314000163	SHOPP	59V03	VAR	Upgrade existing Changeable Message Sign (CMS) to Advanced Variable Message Sign (AVMS).	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	53%	5,520,000	2,900,000	400,000	600,000	200,000	1,700,000	4,674,669	1,867,516	02/27/17	09/28/18	09/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0314000165	SHOPP	59V03	050	Installation of fiber optic communication lines.	0.00	0.00	0.09	0.34	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	40%	6,800,000	2,700,000	400,000	700,000	400,000	1,200,000	5,645,994	2,476,202	12/12/18	02/24/20	04/25/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000186	SHOPP	SAC	005	Upgrade water and sewage system to comply with water quality standards and permits	0.00	0.00	0.04	0.84	0.00	0.00	0.00	1.08	SHOPP	2018	No	No	No	Yes	54%	3,004,000	1,610,000	380,000	370,000	50,000	810,000	698,710	1,346,013	10/04/19	06/15/21	06/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0314000228	SHOPP	NEV	080	Remove metal beam guard rail and replace with concrete barrier	0.00	0.00	0.11	0.27	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	17%	12,313,000	2,050,000	410,000	660,000	30,000	950,000	11,509,644	1,852,474	05/01/19	06/15/20	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000229	SHOPP	SAC	VAR	Upgrade metal beam guard rail and add concrete barrier	0.00	0.00	0.20	0.26	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	45%	3,020,000	1,350,000	200,000	480,000	20,000	650,000	2,389,012	1,107,975	06/25/18	12/27/18	02/18/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000231	SHOPP	59V03	VAR	Upgrade metal beam guard rail to current standards	0.00	0.00	0.01	0.21	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	88%	1,470,000	1,290,000	85,000	605,000	10,000	590,000	1,459,036	1,129,012	01/09/19	10/22/19	01/17/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000232	SHOPP	59V03	VAR	Upgrade metal beam guard rail and add concrete barrier	0.00	0.00	0.04	0.12	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	No	57%	2,295,000	1,310,000	335,000	565,000	115,000	295,000	2,231,049	1,104,991	05/21/19	05/01/20	02/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000233	SHOPP	YOL	VAR	Rehabilitate pavement by placing Continuous Reinforced Concrete and asphalt pavement, rehabilitate bridge decks, median widening at three locations, upgrade bridge railings.	9.84	0.00	0.00	0.00	5.37	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	23%	239,866,000	54,697,000	10,337,000	14,820,000	4,010,000	25,530,000	923	3,345,237	11/01/24	10/01/27	12/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0314000272	SHOPP	YOL	016	Shoulder widening, curve correction, left-turn channelization and two-way left-turn lanes.	0.00	0.00	1.67	5.35	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	Yes	36%	27,379,000	9,920,000	0	2,570,000	2,500,000	4,850,000	20,951,808	7,665,758	07/13/18	11/15/20	11/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000288	SHOPP	BUT	032	ADA infrastructure, including sidewalks, curb ramps, accessible pedestrian traffic signals, cross slopes, and driveways	0.00	0.00	0.20	1.58	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	77%	3,055,000	2,365,000	405,000	650,000	375,000	935,000	29,695	1,995,610	12/16/19	12/27/20	08/05/23	Caltrans	Caltrans	Caltrans	Caltrans
0314000291	SHOPP	GLE	032	Upgrade/Install Infrastructure, including sidewalks, curb ramps, cross slopes, driveways, etc.	0.00	0.00	0.18	0.90	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	174%	788,000	1,370,000	240,000	405,000	465,000	260,000	31,691	1,412,629	06/15/20	03/01/21	03/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0314000300	SHOPP	YOL	005	roadside slope paving and paving beyond gore	0.00	0.00	0.03	0.18	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	55%	1,950,000	1,080,000	240,000	400,000	20,000	420,000	1,315,873	916,366	04/22/19	03/31/20	09/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000301	PARTNERSHIP	ED	050	Construct Ray Lawyer Dr E/B O/R, local road improvements, and park and ride facility	0.00	0.00	0.47	0.17	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No								0	348,155	01/09/18	05/01/20	09/01/20	Placerville, City of	Placerville, City of	Placerville, City of	Placerville, City of
0314000305	SHOPP	ED	050	convert minor leg stop controlled T-intersection into 3-leg roundabout	0.00	0.00	0.35	0.25	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	51%	3,480,000	1,760,000	290,000	550,000	150,000	770,000	3,948,820	2,407,986	12/20/18	03/27/20	02/11/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000315	GEOTECHNICAL BORINGS COMPLIANCE	59V03	VAR	Geotechnical Borings Compliance Efforts	0.00	0.00	0.00	0.00	0.00	0.11	0.00	0.00	N/A	N/A	No	No	No	No								0	3,485,312	06/30/21			Caltrans	Caltrans	Caltrans	Caltrans
0315000063	PARTNERSHIP	SAC	005	Construct new bridge across Sacramento River connecting Railyards Blvd (Sac) and C Street (W Sac)	0.00	0.12	0.00	0.12	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	28,428	11/26/20	05/28/23	05/28/26	Sacramento, City of	Sacramento, City of	Sacramento, City of	Sacramento, City of

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0315000064	STIP	NEV	049	Widen SR 49 to a four-lane highway with a continuous median/left-turn lane and 8-foot shoulders	0.07	4.54	0.00	0.00	0.00	0.18	0.00	0.00	N/A	N/A	Yes	No	No	No							60,184	2,698,379	11/15/24	11/02/27	01/03/30	Caltrans	Caltrans	Caltrans	Caltrans
0315000082	SHOPP	YUB	070	Rehabilitate Pavement, ADA upgrades, AC Overlay	0.47	2.15	2.25	0.00	0.20	6.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	23%	90,000,000	21,000,000	3,000,000	3,500,000	2,500,000	12,000,000	8,658	2,977,862	07/25/22	12/15/26	12/15/29	Caltrans	Caltrans	Caltrans	Caltrans
0315000112	SHOPP	NEV	049	Rehabilitate drainage systems	0.00	1.28	0.86	0.57	0.00	0.16	0.00	0.02	SHOPP	2018	No	Yes	Yes	No	81%	2,840,000	2,313,000	513,000	743,000	547,000	510,000	4,365	703,749	04/15/21	12/01/21	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0315000113	SHOPP	NEV	049	Culvert Rehabilitation	0.00	0.00	0.00	0.29	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	63%	3,050,000	1,930,000	440,000	550,000	350,000	590,000	1,476,016	1,150,387	03/21/19	10/24/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0315000116	SHOPP	NEV	020	Curve improvement, shoulder widening and improve clear recovery zone.	0.00	4.46	0.59	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	41%	8,850,000	3,649,000	1,096,000	976,000	291,000	1,286,000	0	0	11/17/21	11/01/23	01/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0315000119	SHOPP	YOL	VAR	Modify signal controllers, install interconnect cable, and other associated work	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	68%	600,000	405,000	80,000	135,000	50,000	140,000	195,822	597,666	03/29/18	10/29/19	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000145	SHOPP	BUT	099	Bridge rail upgrade at six locations.	0.00	0.00	0.11	2.07	0.00	0.00	0.00	1.67	SHOPP	2018	No	No	No	No	61%	5,651,000	3,425,000	610,000	1,230,000	160,000	1,425,000	154,695	2,356,088	05/18/20	11/01/21	06/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0315000151	SHOPP PA	YUB	065	Remove and Replace HMA; Install/upgrade ADA Curb Ramps	1.70	0.34	0.04	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No							0	0	08/01/23	12/14/23	02/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0315000164	SHOPP	59V03	VAR	Upgrading EMS signs to LED.	0.00	0.00	0.03	0.94	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	57%	1,635,000	930,000	190,000	210,000	30,000	500,000	0	676,363	05/20/20	12/30/21	02/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0315000165	SHOPP	59V03	VAR	Repair and install permanent Automatic Vehicle Classification (AVC) truck data collection stations.	0.00	0.00	0.10	4.29	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	43%	9,480,000	4,090,000	1,000,000	1,000,000	190,000	1,900,000	5,071,014	2,239,750	08/14/19	10/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000166	SHOPP	59V03	VAR	Repair existing continuous count stations, install new loops at ramp meters, and install new radar count stations.	0.00	0.00	0.12	2.04	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	43%	9,230,000	3,980,000	1,000,000	1,000,000	180,000	1,800,000	0	1,589,507	06/05/20	10/02/23	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0315000174	SHOPP	PLA	080	Widen existing on-ramp and structure over Miners Ravine to provide a standard 2+1 on-ramp. Work involves earthwork, structures work, roadway work, electrical work.	0.00	0.05	0.07	0.73	0.00	0.19	0.00	0.76	SHOPP	2018	No	No	No	No							21,773	1,799,168	08/27/20	12/01/22	01/31/25	Roseville, City of	Caltrans	Caltrans	Caltrans
0315000197	SHOPP	SAC	080	Rehabilitate pavement (HMA & PCC) on various Connectors & Ramps	0.00	0.00	0.09	0.92	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	36%	10,540,000	3,765,000	550,000	1,110,000	105,000	2,000,000	8,151,713	4,026,890	03/04/19	07/23/20	09/23/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000198	SHOPP	SAC	099	RHMA Overlay	0.00	0.00	0.03	8.04	0.00	0.00	0.00	0.27	SHOPP	2018	No	No	No	No	16%	38,782,000	6,230,000	850,000	1,700,000	80,000	3,600,000	17,528	3,447,715	08/20/19	11/30/21	01/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0315000199	SHOPP	SAC	VAR	Replace signs, sign lighting and install exit signs.	0.00	0.00	0.01	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	54%	1,105,000	598,000	113,000	207,000	11,000	267,000	1,285,356	572,392	06/14/18	11/26/18	11/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0315000200	SHOPP	ED	050	Upgrade Guardrail	0.00	0.00	0.01	0.06	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	30%	3,466,000	1,040,000	150,000	360,000	55,000	475,000	2,715,920	1,479,875	05/01/19	06/15/20	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0315000201	SHOPP	YUB	070	Remove existing thrie-beam median barrier and oleanders. Pave median and install new concrete median barrier. Correct drainage at the SB off-ramp to N. Beale Rd.	0.00	0.00	0.01	0.11	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	28%	5,210,000	1,480,000	350,000	500,000	40,000	590,000	3,042,394	1,449,234	04/19/19	05/22/20	04/26/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000202	SHOPP	ED	050	Install AWS in Placerville, improve communications and install new TMS elements.	0.00	0.00	0.28	4.61	0.00	0.00	0.00	0.17	SHOPP	2018	No	No	No	No	40%	9,300,000	3,700,000	500,000	1,000,000	580,000	1,620,000	500	1,877,524	08/04/20	12/01/21	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0315000203	SHOPP	SAC	080	Construct add'l lane into truck scales and repair/upgrade the WIM station and associated approach/departure paving	0.00	0.00	0.05	0.43	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	48%	3,750,000	1,790,000	350,000	600,000	100,000	740,000	5,096	1,500,606	10/24/19	07/10/20	07/11/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000204	SHOPP	59V03	080	Install fiber optic cable	0.00	0.00	0.29	3.96	0.00	0.00	0.00	0.62	SHOPP	2018	No	No	No	No	37%	12,250,000	4,500,000	1,200,000	1,200,000	300,000	1,800,000	29,415	1,593,987	05/28/20	07/14/21	07/14/23	Caltrans	Caltrans	Caltrans	Caltrans
0315000211	SHOPP	SAC	050	Reconstruct, widen and signalize off-ramp intersection. Realign off ramp. Add ADA compliant facilities.	0.00	0.00	0.10	0.16	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	90%	1,430,000	1,290,000	250,000	450,000	130,000	460,000	1,159,180	1,273,877	03/04/19	06/01/20	12/10/21	Caltrans	Caltrans	Caltrans	Caltrans
0316000003	SHOPP	COL	020	Shoulder widening and establish a 20 foot wide clear recovery zone	0.00	3.81	1.36	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	38%	10,600,000	4,020,000	860,000	1,120,000	580,000	1,460,000	24,277	714,244	03/15/22	03/15/24	05/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0316000004	SHOPP	NEV	020	Operational improvements to widen for left-turn pockets and roadway turnouts.	0.00	2.10	0.12	0.00	0.00	0.07	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	70%	1,990,000	1,400,000	340,000	470,000	60,000	530,000	531	526,757	08/02/21	12/01/22	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0316000005	SHOPP	SAC	VAR	installation of fiber optic cable	0.00	2.29	0.04	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	34%	9,100,000	3,050,000	700,000	1,000,000	50,000	1,300,000	0	613,839	01/10/22	11/30/22	11/30/24	Caltrans	Caltrans	Caltrans	Caltrans
0316000006	SHOPP	59V03	VAR	Operational improvements to upgrade or construct roadway turnouts at five locations	0.00	0.84	0.25	0.36	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	74%	1,390,000	1,030,000	170,000	280,000	120,000	460,000	1,595	472,855	06/01/21	10/01/21	12/04/23	Caltrans	Caltrans	Caltrans	Caltrans
0316000008	SHOPP	PLA	080	Upgrade MBGR to current standards	0.00	0.33	0.07	0.84	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	44%	2,600,000	1,150,000	40,000	440,000	120,000	550,000	0	425,899	03/01/21	12/15/21	12/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0316000010	SHOPP	59V03	VAR	Upgrade crash cushions and sand barrel arrays to make more durable.	0.00	0.25	0.01	1.20	0.00	0.15	0.00	0.01	SHOPP	2018	No	No	No	No	38%	2,000,000	750,000	90,000	170,000	30,000	460,000	0	217,172	11/01/20	10/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0316000046	SHOPP	NEV	080	Construct rockfall wire mesh drapery, flatten cut slope, construct rockfall barrier, rehab drainage	0.00	0.83	0.04	1.38	0.00	0.25	0.00	0.04	SHOPP	2018	No	Yes	Yes	No	25%	11,490,000	2,900,000	570,000	1,150,000	160,000	1,020,000	0	534,499	03/07/21	12/01/21	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0316000049	SHOPP	PLA	080	Culvert Rehabilitation	0.00	1.12	0.25	0.82	0.00	0.12	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	64%	3,289,000	2,097,000	429,000	667,000	195,000	806,000	792	582,436	04/10/21	12/01/21	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0316000050	SHOPP	ED	050	Culvert Rehabilitation	0.00	1.25	0.88	0.00	0.00	0.06	0.00	0.00	SHOPP	2018	No	No	No	No	66%	4,080,000	2,680,000	630,000	570,000	540,000	940,000	1,702	639,460	02/08/22	12/15/22	12/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0316000056	SHOPP	SAC	VAR	Clean and paint steel bridge girders within Route 5/50 Interchange	0.00	1.66	0.04	0.00	0.00	0.55	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	26%	16,720,000	4,310,000	350,000	940,000	10,000	3,010,000	0	515,706	09/01/21	12/01/23	09/25/25	Caltrans	Caltrans	Caltrans	Caltrans
0316000059	SHOPP	SAC	012	Replace electrical/mechanical systems, two elevators, install 4" sewer line and correct ADA deficiencies.	1.30	1.56	0.03	0.00	0.15	3.77	0.00	0.00	SHOPP	2018	Yes	No	No	No	39%	16,500,000	6,360,000	760,000	2,460,000	20,000	3,120,000	3,500	541,347	07/22/22	11/30/23	01/19/26	Caltrans	Caltrans	Caltrans	Caltrans
0316000060	SHOPP PA	BUT	099	Road Rehabilitation	3.08	0.00	0.15	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	05/29/24	06/15/26	08/15/28	Caltrans	Caltrans	Caltrans	Caltrans
0316000064	SHOPP PA	NEV	080	Pavement Rehabilitation	3.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	08/23/23	08/01/24	08/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0316000065	SHOPP	SAC	080	R&R RHMA	0.00	0.29	0.09	0.00	0.00	0.11	0.00	0.00	SHOPP	2018	No	Yes	No	No	29%	14,100,000	4,130,000	50,000	1,500,000	80,000	2,500,000	0	1,412,937	11/18/21	04/14/23	04/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0316000077	SHOPP	PLA	049	Realign roadway and construct roundabout.	0.00	0.15	0.33	1.20	0.00	0.26	0.00	0.00	SHOPP	2018	No	No	No	No	60%	5,578,000	3,341,000	732,000	1,003,000	306,000	1,300,000	42,986	1,844,437	11/01/20	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0316000079	SHOPP	NEV	080	Construction 8" water supply line from existing Truckee District PUD	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	69%	2,361,000	1,622,000	405,000	558,000	87,000	572,000	970,612	1,081,603	10/27/17	11/07/18	11/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0316000080	SHOPP	SAC	VAR	Install Ramp Meters	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.04	SHOPP	2016	No	No	No	No	45%	16,310,000	7,270,000	770,000	1,700,000	500,000	4,300,000	17,521,699	7,905,907	03/05/18	12/24/19	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0316000082	SHOPP PA	YUB	070	Bridge Rail Upgrade	2.72	1.42	0.02	0.00	1.30	0.78	0.00	0.00	N/A	N/A	Yes	No	No	No							0	0	02/01/23	12/16/23	12/16/25	Caltrans	Caltrans	Caltrans	Caltrans
0316000113	STIP	SAC	051	SR 51 Corridor Improvements	4.14	0.00	0.00	0.00	1.62	0.00	0.00	0.00	STIP	2018	No	No	No	No	38%	318,000,000	119,400,000	12,400,000	45,000,000	6,000,000	56,000,000	0	7,192,363	07/01/25	12/01/29	12/01/31	Caltrans	Caltrans	Caltrans	Caltrans
0316000141	BOND RTE 99	SAC	099	Construct auxiliary lane	0.00	0.00	0.03	0.22	0.00	0.00	0.00	0.00	STIP	2016	No	No	No	No	39%	5,100,000	1,995,000	170,000	600,000	25,000	1,200,000	3,559,300	1,895,508	06/07/18	08/29/19	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0316000153	SHOPP	ED	050	LOWER CHAIN LINK FENCE, UPGRADE CURB RAMPS TO ADA STANDARDS AND ADJUST DRAINAGE	0.00	0.00	0.02	0.15	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	89%	1,283,000	1,139,000	150,000	530,000	9,000	450,000	0	1,097,588	07/30/19	06/15/20	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0316000176	SHOPP	59V03	VAR	Giant Garter Snake and Swainson's Hawk Habitat Mitigation.	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	8%	1,400,000	110,000	62,000	4,000	43,000	1,000	1,388,000	77,917	02/12/19		07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0316000177	SHOPP	PLA	065	Wetland mitigation bank.	0.00	0.48	0.04	0.98	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	No	No	113%	1,239,000	1,400,000	653,000	434,000	7,000	306,000	2,807	362,948	07/15/21	07/15/26	07/15/28	Caltrans	Caltrans	Caltrans	Caltrans
0316000188	SHOPP	ED	193	Repair the shoulder slipout.	0.00	0.00	0.14	1.06	0.00	0.00	0.00	0.93	SHOPP	2018	No	No	No	Yes	58%	6,055,000	3,490,000	1,039,000	1,201,000	106,000	1,144,000	1,879,906	2,024,132	07/11/19	10/01/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0316000190	SHOPP	SAC	005	Replace existing structure to allow permit loads	2.74	0.00	0.00	0.00	0.18	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	40%	36,734,000	14,700,000	5,700,000	4,900,000	400,000	3,700,000	1,580	3,296,696	11/07/26	02/14/29	02/14/31	Caltrans	Caltrans	Caltrans	Caltrans
0316000193	SHOPP PA	SAC	099	Auxiliary lanes between interchanges at 5 locations on SR 99.	3.82	0.00	0.00	0.00	0.58	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	05/19/23	11/18/24	01/18/27	Caltrans	Caltrans	Caltrans	Caltrans
0316000255	SHOPP	ED	050	Remove trees	0.00	0.00	0.12	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	9%	3,300,000	305,000	5,000	0	0	300,000	2,875,484	692,542	06/23/16	06/28/19	09/23/21	Caltrans	Caltrans	Caltrans	Caltrans
0316000276	REAL PROPERTY SERVICES	59V03	VAR	R/W Sale of Excess Land	0.00	0.00	0.76	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	1,634,635			07/25/31			Caltrans	Caltrans
0316000277	REAL PROPERTY SERVICES	59V03	VAR	Real Property Services	0.00	0.00	2.55	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	2,381,874			07/25/31			Caltrans	Caltrans
0317000003	SHOPP	ED	050	Culvert Rehab	0.00	1.27	1.08	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	52%	3,620,000	1,880,000	200,000	600,000	120,000	960,000	0	314,922	02/08/22	12/15/22	12/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000005	SHOPP	NEV	020	Operational improvement to make existing roadway turnout standard width with shoulders	0.00	1.73	0.32	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No	74%	1,920,000	1,420,000	340,000	530,000	140,000	410,000	0	0	11/17/21	11/01/23	01/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0317000006	SHOPP	59V03	050	Install fiber optic cable and wireless communication systems.	0.00	0.53	0.01	1.30	0.00	0.17	0.00	0.07	SHOPP	2018	No	Yes	Yes	No	50%	4,655,000	2,350,000	240,000	950,000	110,000	1,050,000	0	689,826	02/23/21	03/01/22	03/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0317000008	SHOPP	NEV	080	Upgrade existing MBGR to Concrete Barrier.	0.00	0.17	0.04	0.83	0.00	0.26	0.00	0.02	SHOPP	2018	No	Yes	Yes	No	12%	8,325,000	1,010,000	120,000	180,000	30,000	680,000	0	376,753	04/15/21	06/01/22	08/01/25	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0317000009	SHOPP	SAC	VAR	Install ramp meters	0.00	2.51	0.04	0.00	0.00	0.12	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	67%	3,020,000	2,020,000	320,000	660,000	20,000	1,020,000	0	536,822	07/21/21	05/20/22	07/22/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000010	SHOPP	BUT	099	Install Traffic Management System (TMS) elements.	0.00	0.82	0.05	1.32	0.00	0.34	0.00	0.27	SHOPP	2018	No	Yes	Yes	No	37%	8,505,000	3,131,000	561,000	1,177,000	41,000	1,352,000	10,493	1,011,373	02/25/21	02/25/22	04/25/25	Caltrans	Caltrans	Caltrans	Caltrans
0317000011	SHOPP	YOL	VAR	Upgrade MBGR to current standards.	0.00	0.52	0.06	0.77	0.00	0.17	0.00	0.01	SHOPP	2018	No	Yes	Yes	No	71%	2,005,000	1,431,000	271,000	461,000	129,000	570,000	0	488,108	02/15/21	12/01/21	01/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000015	SHOPP	59V03	VAR	Place High Friction Surface Treatment or Open Graded Asphalt Concrete	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	32%	1,300,000	410,000	110,000	120,000	10,000	170,000	759,966	416,347	02/02/18	09/04/18	05/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0317000043	SHOPP PA	59V03	080	Repair distressed pavement and design to current standards.	7.32	0.00	0.00	0.00	1.18	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/20/23	07/20/26	09/20/29	Caltrans	Caltrans	Caltrans	Caltrans
0317000044	SHOPP	NEV	080	Reduce maintenance worker exposure and reduce rockfall hazard to freeway traffic at this cut slope location.	0.00	1.58	0.19	0.88	0.00	0.19	0.00	0.03	SHOPP	2018	No	Yes	Yes	No	60%	3,490,000	2,080,000	440,000	750,000	280,000	610,000	0	437,516	02/03/21	12/01/21	02/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0317000045	SHOPP	SIE	080	Reduce maintenance worker exposure and reduce rockfall hazard to freeway traffic at this cut slope location.	0.00	2.20	0.37	0.00	0.00	0.33	0.00	0.00	SHOPP	2018	No	No	No	No	45%	5,180,000	2,340,000	370,000	860,000	210,000	900,000	0	324,917	03/24/22	12/01/23	08/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0317000064	SHOPP	SAC	051	Roadside paving, gore paving, relocate electrical, vegetation removal.	0.00	1.13	0.08	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	49%	4,010,000	1,980,000	280,000	530,000	50,000	1,120,000	0	294,589	05/02/22	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0317000065	SHOPP	SAC	080	Roadside paving, Gore paving, Relocate electrical, vegetation removal, sign safety rails.	0.00	1.55	0.02	1.01	0.00	0.12	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	71%	2,500,000	1,770,000	260,000	500,000	10,000	1,000,000	0	207,763	04/15/21	12/21/21	01/08/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000066	SHOPP	SAC	005	Rehab Highway Planting and Irrigation.	0.01	1.12	0.13	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	Yes	No	No	No	50%	2,510,000	1,260,000	230,000	520,000	80,000	430,000	0	58,319	03/30/22	03/30/23	03/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0317000067	SHOPP	59V03	VAR	Wetland, Vernal pool, Riparian Habitat Advanced Mitigation	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	7%	1,764,000	130,000	53,000	16,000	61,000	0	0	63,195	04/02/20		09/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0317000068	SHOPP	SAC	VAR	Roadside paving, gore paving, relocate electrical, vegetation removal.	0.00	1.96	0.03	0.00	0.00	0.08	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	51%	3,700,000	1,880,000	250,000	570,000	10,000	1,050,000	0	184,139	04/15/21	12/21/21	01/08/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000084	SHOPP	BUT	032	Intersection Improvements.	0.00	0.15	0.76	0.88	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	64%	4,121,000	2,634,000	650,000	663,000	756,000	565,000	46,647	1,704,161	10/01/20	12/01/21	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000113	SHOPP	YOL	505	Seismic Restoration.	0.81	0.00	0.00	0.00	0.40	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No	40%	14,175,000	5,729,000	941,000	1,755,000	371,000	2,662,000	0	651,427	07/15/23	12/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0317000114	SHOPP	YOL	084	Permanent restoration of damaged pavement.	0.00	0.00	0.39	0.27	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	63%	8,819,000	5,550,000	2,080,000	1,930,000	990,000	550,000	7,100	1,811,048	05/24/20	08/01/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0317000151	SHOPP	59V03	VAR	NR Legal Svcs	0.00	0.96	0.00	0.00	0.00	0.03	0.00	0.00	N/A	N/A	No	No	No	No								0	2,993	06/30/21	12/10/29	01/20/32	Caltrans	Caltrans	Caltrans	Caltrans
0317000152	SHOPP	ED	050	Replace bridge, restore culverts, and add highway planting.	0.00	0.00	0.00	3.09	0.00	0.00	0.00	1.44	SHOPP	2018	No	No	No	No	29%	8,903,000	2,591,000	230,000	690,000	11,000	1,660,000	5,051	1,661,789	12/24/19	08/01/21	08/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0317000153	SHOPP	SAC	099	Replace bridge deck	0.00	0.03	0.00	4.80	0.00	0.05	0.00	0.81	SHOPP	2018	No	No	No	No	28%	4,565,000	1,278,000	210,000	240,000	3,000	825,000	0	1,048,732	11/13/20	11/12/21	01/12/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000154	SHOPP	59V03	VAR	Install ZEV charging stations at SRRA's.	0.00	0.00	0.03	0.40	0.00	0.00	0.00	0.05	SHOPP	2016	No	No	No	Yes	47%	1,945,000	920,000	300,000	300,000	20,000	300,000	73,330	509,965	10/04/19	10/15/20	10/17/22	Caltrans	Caltrans	Caltrans	Caltrans
0317000165	SHOPP	NEV	020	Curve improvement and widen shoulders.	0.00	6.59	0.62	0.00	0.00	0.09	0.00	0.00	N/A	N/A	No	Yes	Yes	No	37%	28,860,000	10,620,000	3,920,000	2,810,000	410,000	3,480,000	0	0	11/17/21	11/01/23	01/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0317000166	SHOPP	BUT	162	Construct turn pockets, widen shoulders and clear recovery zone.	0.00	0.26	0.85	1.77	0.00	0.16	0.00	0.01	SHOPP	2018	No	No	No	No	42%	15,720,000	6,632,000	927,000	1,769,000	2,023,000	1,913,000	157,282	3,034,296	01/04/21	12/31/22	12/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000167	SHOPP	SAC	VAR	Intersection Improvements	0.00	0.00	0.05	2.23	0.00	0.00	0.00	0.17	SHOPP	2018	No	No	No	No	44%	5,310,000	2,320,000	310,000	560,000	100,000	1,350,000	1,783	1,655,384	06/24/20	11/30/22	11/29/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000168	SHOPP	59V03	VAR	Tree Removal	0.00	0.00	0.32	0.33	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	107%	2,303,000	2,475,000	308,000	321,000	1,500,000	346,000	1,306,227	528,739	08/31/18	08/19/19	08/16/21	Caltrans	Caltrans	Caltrans	Caltrans
0317000169	SHOPP	59V03	VAR	Tree Removal.	0.00	0.00	0.28	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	71%	2,480,000	1,752,000	305,000	246,000	806,000	395,000	1,646,133	625,270	08/31/18	02/25/19	02/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0317000170	SHOPP	SIE	VAR	Tree Removal	0.00	0.00	0.31	0.46	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	44%	3,536,000	1,573,000	356,000	267,000	392,000	558,000	1,861,179	541,153	09/12/18	09/17/19	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0317000171	SHOPP	ED	VAR	Tree Removal	0.00	0.00	0.28	0.25	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	54%	3,810,000	2,072,000	407,000	266,000	806,000	593,000	820,480	630,327	11/08/18	07/15/19	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0317000172	SHOPP	NEV	080	Rockfall Mitigation	0.00	1.76	0.16	0.00	0.00	0.20	0.00	0.00	SHOPP	2018	No	No	No	No	40%	6,230,000	2,500,000	410,000	890,000	120,000	1,080,000	0	345,924	02/10/22	11/01/24	11/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0317000236	SHOPP	YOL	016	Install soldier pile wall	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	13%	8,630,000	1,140,000	200,000	0	10,000	930,000	5,809,278	1,084,978	03/20/17	10/18/18	09/17/20	Caltrans	Caltrans	Caltrans	Caltrans
0317000246	SHOPP	SAC	005	Roadway rehabilitation, construct HOV lanes, and install fiber optic cable	0.00	0.00	0.49	21.64	0.00	0.00	0.00	5.00	STIP	2018	No	No	No	No	22%	291,847,000	63,105,000	9,765,000	16,970,000	3,300,000	33,070,000	48,508,957	29,912,603	05/31/19	12/15/22	02/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0317000247	SHOPP	PLA	065	Provide an auxiliary lane for WB I-80 connector traffic entering NB SR 65.	0.00	0.00	0.40	0.96	0.00	0.00	0.00	0.24	SHOPP	2016	No	No	No	No	48%	18,020,000	8,630,000	1,330,000	2,900,000	800,000	3,600,000	36,805,975	11,798,688	03/15/18	10/07/19	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0317000325	SHOPP	59V03	050	Improve communications and install ITS elements.	0.00	3.05	0.11	1.12	0.00	0.17	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	21%	38,600,000	8,060,000	940,000	2,700,000	520,000	3,900,000	0	1,534,782	07/15/21	12/01/23	07/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0317000340	SHOPP	SAC	005	Strengthen/replace structures for permit load rating (Br#24-0267, 24-0068L, 24-0068R)	5.90	0.00	0.00	0.00	0.87	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	37%	179,810,000	67,420,000	16,780,000	19,340,000	2,910,000	28,390,000	35,517	4,356,718	10/20/24	05/08/29	05/09/31	Caltrans	Caltrans	Caltrans	Caltrans
0317000341	SHOPP	SIE	049	Improve roadway cross slope and widen shoulders	0.00	0.04	0.09	1.66	0.00	0.05	0.00	0.15	SHOPP	2018	No	No	No	No	84%	1,815,000	1,520,000	460,000	470,000	180,000	410,000	0	742,832	07/17/20	10/15/21	06/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0318000001	SHOPP	ED	050	Repair slipout	0.00	0.13	0.03	3.01	0.00	0.07	0.00	2.91	SHOPP	2018	No	No	No	No	47%	12,530,000	5,880,000	840,000	2,360,000	80,000	2,600,000	0	1,819,858	06/25/20	06/15/22	08/16/24	Caltrans	Caltrans	Caltrans	Caltrans
0318000002	SHOPP	YOL	016	Protect roadway from rock fall.	0.00	0.00	0.09	0.67	0.00	0.00	0.00	0.05	SHOPP	2018	No	No	No	Yes	73%	1,855,000	1,350,000	500,000	550,000	80,000	220,000	5,800	886,875	11/12/19	07/01/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0318000003	SHOPP	ED	050	Stabilize slope to prevent further slide activity.	0.00	0.00	0.04	1.06	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	56%	3,095,000	1,730,000	470,000	680,000	160,000	420,000	0	781,250	04/27/20	11/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0318000012	SHOPP	BUT	070	Roadway Rehab and Slope Stabilization.	0.24	4.82	0.24	1.31	0.00	3.60	0.00	1.19	SHOPP	2018	Yes	Yes	Yes	No	28%	45,966,000	12,900,000	1,700,000	4,200,000	400,000	6,600,000	0	1,505,912	12/01/21	12/01/23	02/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0318000014	SHOPP PA	NEV	080	Replace bridges, widen WB direction for truck climbing lane, install TMS elements & communications.	5.95	0.00	0.00	0.00	2.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/01/23	10/02/28	12/02/30	Caltrans	Caltrans	Caltrans	Caltrans
0318000016	SHOPP PA	NEV	080	Replace bridges, install fiber optic and RWIS	1.91	0.00	0.00	0.00	1.71	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/26/27	10/01/29	07/01/31	Caltrans	Caltrans	Caltrans	Caltrans
0318000017	SHOPP PA	PLA	080	Construct EB truck climbing lane & shoulder widening; install fiber optic & TMS elements; rehab pavement & drainage; upgrade concrete barrier, sign panels & OH structures; construct mtce vehicle pullouts; widen/replace structures	5.73	0.00	0.00	0.00	4.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/15/23	08/15/26	10/15/28	Caltrans	Caltrans	Caltrans	Caltrans
0318000019	SHOPP PA	PLA	080	Construct EB truck climbing lanes, shoulder widening, install fiber optic & TMS elements, rehab pavement & drainage, upgrade concrete barrier, sign panels & OH structures, construct mtce veh pullout, widen/replace structures, wildlife connectivity	6.30	0.00	0.00	0.00	1.76	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/20/23	10/20/25	12/20/27	Caltrans	Caltrans	Caltrans	Caltrans
0318000026	SHOPP	NEV	049	Construct acceleration lane	0.00	0.00	0.06	1.25	0.00	0.00	0.00	0.10	SHOPP	2018	No	No	No	Yes	85%	2,110,000	1,800,000	500,000	670,000	40,000	590,000	4,740	1,104,277	06/03/20	10/02/20	10/07/22	Caltrans	Caltrans	Caltrans	Caltrans
0318000027	SHOPP	NEV	049	Improve safety by constructing a two-way left-turn lane and 8-foot shoulders	0.00	0.13	0.05	1.46	0.00	0.12	0.00	0.08	SHOPP	2018	No	No	No	No	78%	2,360,000	1,850,000	480,000	640,000	50,000	680,000	0	820,594	09/30/20	11/01/21	01/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0318000039	STIP	59V03	070	But/Yuba 70 Passing Lanes (Segment 3 STIP)	0.00	3.74	1.41	2.35	0.00	0.00	0.00	0.38	STIP	2018	No	Yes	Yes	No								866	344,931	03/05/21	12/01/22	12/01/24	Butte County Association of Governments	Caltrans	Caltrans	Caltrans
0318000052	PARTNERSHIP	PLA	193	PEER Project - Relinquishment to City of Lincoln	0.03	0.04	0.00	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	91,693	05/15/21	05/15/22	05/15/23	Lincoln, City of	Lincoln, City of	Lincoln, City of	Lincoln, City of
0318000054	SHOPP	BUT	070	Construct two-way left turn lane/left-turn pockets, widen shoulders, provide improved access for bicyclists/pedestrians, and establish recovery area and clear recovery zone of 20 ft.	0.00	0.03	0.35	7.04	0.00	0.00	0.00	0.22	SHOPP	2018	No	No	No	No	29%	28,570,000	8,290,000	980,000	2,180,000	1,590,000	3,540,000	363,508	3,584,446	07/09/20	12/01/21	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0318000055	SHOPP PA	SAC	051	Install outer separation barrier in the NB direction and replace MBGR with outer separation barrier in SB direction.	1.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/06/23	10/31/24	10/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0318000085	STIP	59V03	VAR	Construct improvements consisting of managed lanes, pedestrian/bicycle facilities and Intelligent Transportation System elements.	5.90	0.00	0.00	0.00	2.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	317,631	11/01/24	10/01/27	12/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0318000102	SHOPP	59V03	070	Install soft barrier, construct a TWLTL and upgrade to current standards.	0.00	6.29	2.82	0.00	0.00	2.08	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	38%	31,968,000	12,100,000	3,400,000	3,000,000	2,500,000	3,200,000	59,258	3,422,614	05/30/21	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0318000115	SHOPP	ED	050	ABANDON TWO CULVERTS AND INSTALL TWO CULVERTS.	0.00	0.00	0.01	0.77	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	75%	4,400,000	3,320,000	820,000	1,420,000	80,000	1,000,000	0	903,666	03/18/20	11/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0318000116	SHOPP	ED	193	Cutback slope and install slope drainage.	0.00	0.00	0.08	0.79	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	76%	2,000,000	1,510,000	230,000	580,000	180,000	520,000	14,300	618,877	03/19/20	11/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0318000123	PARTNERSHIP	SIE	VAR	Install AT&T Fiber Optic cable.	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	6,693		10/17/30	11/24/32				
0318000128	SHOPP	59V03	VAR	Install various safety improvements.	0.00	0.00	0.06	0.84	0.00	0.00	0.00	0.08	SHOPP	2018	No	No	No	Yes	43%	2,875,000	1,240,000	330,000	400,000	120,000	390,000	43,214	787,588	08/05/19	10/01/20	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0318000129	SHOPP	59V03	VAR	Install shoulder or centerline rumble strips.	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	96%	930,000	890,000	110,000	340,000	40,000	400,000	1,015,370	422,126	06/11/19	10/15/19	12/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0318000146	PARTNERSHIP	PLA	VAR	Convert signalized intersection to a Roundabout.	0.00	0.33	0.03	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	88,776	08/15/22	08/15/23	08/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0318000158	SHOPP PA	NEV	020	Repair pavement, drainage, sign panels, ADA facilities, and roadside planting & irrigation. Install new storm water improvement, MVP's, and shoulder widening.	4.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/05/24	12/16/24	02/16/27	Caltrans	Caltrans	Caltrans	Caltrans
0318000176	SHOPP	SIE	049	Repair washout by installation of retaining structure and RSP concrete embankment.	0.00	0.00	0.02	1.89	0.00	0.01	0.00	2.77	SHOPP	2018	No	No	No	No	39%	11,205,000	4,420,000	710,000	920,000	90,000	2,700,000	0	1,588,774	06/15/20	09/30/22	09/30/24	Caltrans	Caltrans	Caltrans	Caltrans
0318000177	SHOPP	59V03	080	Repair shoulder damage and install concrete gutter.	0.00	0.00	0.15	1.82	0.00	0.00	0.00	0.11	SHOPP	2018	No	No	No	No	43%	7,610,000	3,280,000	740,000	1,510,000	120,000	910,000	0	1,988,942	05/26/20	10/04/21	10/04/23	Caltrans	Caltrans	Caltrans	Caltrans
0318000186	STIP	YUB	070	widen shoulders, improve clear recovery zone	1.97	5.90	1.97	0.00	0.03	0.10	0.00	0.00	STIP	2018	No	Yes	Yes	No	34%	105,593,000	36,111,000	11,906,000	6,784,000	8,727,000	8,694,000	0	113,371	07/01/21	12/01/23	11/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0318000208	SHOPP	YOL	016	Pedestrian improvements including crosswalks, curb bulb outs, and improved lighting	0.00	0.95	0.73	1.28	0.00	0.14	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	82%	3,947,000	3,220,000	380,000	1,060,000	990,000	790,000	52,688	1,504,384	02/04/21	11/01/21	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0318000216	SHOPP	YOL	016	Improve signs and lighting, and remove trees.	0.00	0.00	0.03	0.26	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	129%	280,000	360,000	0	180,000	30,000	150,000	4,272	742,095	12/19/19	11/02/20	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0318000331	SHOPP	59V03	VAR	Place HFST and/or OGAC at various locations.	0.00	0.00	0.08	1.10	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	37%	2,300,000	845,000	200,000	290,000	35,000	320,000	0	500,425	10/15/19	10/30/20	08/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0318000332	SHOPP	PLA	065	Install slope stabilization and erosion control measures.	0.00	0.32	0.02	0.66	0.00	0.19	0.00	0.14	SHOPP	2018	No	No	No	No	73%	1,000,000	725,000	220,000	280,000	15,000	210,000	0	394,894	10/19/20	07/30/21	10/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0318000336	STIP	SAC	005	Construct managed lanes in both directions.	12.71	0.00	0.00	0.00	4.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,067,647	05/08/25	01/03/31	01/05/33	Caltrans	Caltrans	Caltrans	Caltrans
0319000004	SHOPP	PLA	049	Construct concrete median barrier and two roundabouts.	3.03	1.14	1.00	0.00	0.26	0.35	0.00	0.00	SHOPP	2018	Yes	No	No	No	28%	20,500,000	5,840,000	1,500,000	940,000	900,000	2,500,000	379	469,307	09/05/22	08/15/24	10/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0319000026	SHOPP	SAC	012	Repair/reinstall damaged gearboxes.	0.00	0.00	0.00	2.36	0.00	0.00	0.00	5.91	SHOPP	2018	No	No	No	No	26%	3,100,000	800,000	0	0	0	800,000	4,003,270	2,151,679	08/13/18	01/12/22	03/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0319000029	SHOPP	SAC	050	Add high occupancy vehicle lane and pavement rehab.	0.00	0.00	1.97	15.74	0.00	0.00	0.00	10.00	STIP	2018	No	No	No	No	18%	374,600,000	67,700,000	13,600,000	13,000,000	4,300,000	36,800,000	1,186,893	21,039,770	05/14/20	12/01/24	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0319000046	SHOPP PA	BUT	032	Grind and replace existing pavement, add new lighting, add new signal and upgrade signal timing as needed, upgrade non-standard ADA features as needed, rehabilitate or replace poor condition drainage systems.	5.90	0.00	0.00	0.00	0.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/24/23	12/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0319000051	SHOPP	BUT	070	Construct two-way left turn lane/left turn pockets, widen shoulders to improve access for bicyclists and pedestrians, and establish a clear recovery zone of 20 ft.	0.00	0.00	4.38	3.59	0.00	0.00	0.00	0.14	STIP	2018	No	No	No	Yes								15,253,666	6,751,823	05/28/19	10/15/20	10/15/22	Butte County Association of Governments	Caltrans	Caltrans	Caltrans
0319000068	SHOPP	ED	050	Install median barrier, widen shoulders, construct accel/decal lane, construct an undercrossing, and construct access to the undercrossing from local roads.	0.00	0.00	0.23	4.39	0.00	0.00	0.00	2.01	N/A	N/A	No	No	No	No	18%	35,716,300	6,280,000	0	0	0	6,280,000	0	0	05/01/20	09/11/23	09/11/26	Caltrans	Caltrans	Caltrans	Caltrans
0319000071	SHOPP	BUT	032	Install lighting, widen shoulders, upgrade end treatments at bridge approaches, and rehabilitate culverts	2.30	3.16	0.46	0.00	0.02	0.03	0.00	0.00	SHOPP	2018	Yes	No	No	No	32%	16,600,000	5,250,000	1,200,000	2,000,000	350,000	1,700,000	0	309,975	07/22/22	12/15/22	02/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0319000072	SHOPP	ED	050	Install lighting, pedestrian signals at mid-block crossings, signs, and green bike lane treatment to improve safety for pedestrians and bicyclists.	4.53	0.98	2.52	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	59%	14,870,000	8,720,000	1,610,000	1,470,000	2,720,000	2,920,000	0	41,046	10/12/23	11/01/25	11/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0319000128	SHOPP PA	SAC	050	Install new roof and energy efficient HVAC system; upgrade security system; upgrade interior and exterior lighting to LED; install solar panels if feasible.	1.11	0.10	0.00	0.00	0.58	0.02	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	04/03/23	01/02/24	02/27/26	Caltrans	Caltrans	Caltrans	Caltrans
0319000129	SHOPP PA	PLA	089	Demolish existing employee housing and construct new two story building.	0.63	0.00	0.00	0.00	0.55	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/09/23	11/01/24	11/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0319000184	SHOPP PA	PLA	028	Grind and replace existing pavement and rehabilitate or replace poor condition drainage systems; evaluate ADA	5.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/09/23	05/31/24	07/20/26	Caltrans	Caltrans	Caltrans	Caltrans
0319000201	SHOPP	SAC	099	Bridge Replacement	0.00	0.00	0.00	0.63	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								9,041,247	543,323	09/13/19	10/29/24	12/18/26		Caltrans	Caltrans	Caltrans
0319000202	SHOPP	SAC	099	Bridge Replacement	0.00	0.00	0.00	0.39	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								2,873,393	159,545	09/13/19	10/29/24	12/18/26		Caltrans	Caltrans	Caltrans
0319000203	SHOPP	SAC	099	Bridge Replacement.	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								54	40,530	09/13/19	10/29/24	12/18/26		Caltrans	Caltrans	Caltrans
0319000204	SHOPP	SAC	099	Bridge Replacement.	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/05/20	12/31/22	02/28/25		Caltrans	Caltrans	Caltrans
0319000205	SHOPP	SAC	099	Bridge Replacement	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/01/20	12/31/22	02/28/25		Caltrans	Caltrans	Caltrans
0319000225	PARTNERSHIP	NEV	049	Modify existing connection.	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	15,992	07/29/19	11/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0319000311	SHOPP	SUT	099	Rehabilitate pavement, improve pedestrian accessibility, add new electrical signals, upgrade drainage facilities, add streetscape elements & reduce traffic congestion by improving the vertical profile & providing two traffic lanes in each direction	0.00	0.00	0.00	6.27	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/02/20	10/01/21	10/01/23			Caltrans	Caltrans
0320000004	SHOPP PA	BUT	032	Stabilize embankment slope from recurring slip-outs by constructing a retaining wall, rehabilitating drainage systems, and upgrading guardrail.	1.03	3.51	0.24	0.00	1.12	1.48	0.00	0.00	SHOPP	2018	Yes	No	No	No								0	36,821	12/20/21	12/18/22	02/18/25	Caltrans	Caltrans	Caltrans	Caltrans
0320000005	SHOPP PA	ED	050	Repair storm damaged down drain and stabilize hillside slope.	0.59	1.10	0.11	0.00	0.25	0.11	0.00	0.00	SHOPP	2018	Yes	No	No	No								0	6,659	03/04/22	10/15/22	12/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0320000006	SHOPP PA	BUT	070	Replace three culverts damaged during the Camp Fire.	0.88	2.59	0.13	0.00	0.16	0.22	0.00	0.00	SHOPP	2018	Yes	No	No	No								0	26,160	12/20/21	12/18/22	02/18/25	Caltrans	Caltrans	Caltrans	Caltrans
0320000034	SHOPP PA	SIE	089	Repair damaged wildlife fence, place Rock Slope Protection (RSP) to stabilize embankment, and pave inside wildlife crossing to create a water channel.	0.49	0.78	0.09	0.00	0.03	0.05	0.00	0.00	SHOPP	2018	Yes	No	No	No								0	896	03/04/22	01/15/23	01/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0320000035	SHOPP PA	BUT	191	Stabilize the fire damaged cut slopes, widen shoulders to create catchment area for rockfall debris, and improve drainage systems.	2.46	5.17	1.35	0.00	0.19	0.06	0.00	0.00	SHOPP	2018	Yes	No	No	No								0	30,100	03/04/22	12/15/22	02/14/25	Caltrans	Caltrans	Caltrans	Caltrans
0320000036	SHOPP PA	PLA	080	Replace post and base plates for retention fencing.	0.92	1.46	0.06	0.00	0.11	0.24	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	02/16/22	11/01/22	01/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0400000129	SHOPP	SON	001	REALIGN ROADWAY	0.00	1.54	0.60	0.00	0.00	0.35	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	14%	51,222,000	7,300,000	0	1,800,000	500,000	5,000,000	439,528	14,813,467	07/01/21	12/30/23	04/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0400000158	PARTNERSHIP	SON	116	WIDENING AND NEW SIGNAL INSTALLATION (PHASE 2)	0.00	0.00	0.18	2.56	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	1,611,627	03/01/20	06/30/21	06/30/23	Cotati, City of	Cotati, City of	Cotati, City of	Cotati, City of
0400000160	STIP	ALA	880	MODIFY INTERCHANGE AND CONSTRUCT SOUNDWALLS.	0.00	0.00	0.27	0.38	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	No								69,770,411	23,674,584	05/13/14	05/28/20	07/01/21	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Authority	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0400000305	STIP	SOL	012	INTERSECTION IMPROVEMENT.	0.00	1.80	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	489,761	08/01/22	10/01/24	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0400000309	PARTNERSHIP	ALA	680	SAN FRANCISCO PUBLIC UTILITIES COMMISSION (SFPUC)-WATER SYSTEM IMPROVEMENT PROGRAM (WSIP)	0.00	0.00	0.05	0.12	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No								0	1,403,121	04/01/13	12/31/18	12/31/20	San Francisco Public Utilities Commission (SFPUC)	San Francisco Public Utilities Commission (SFPUC)	San Francisco Public Utilities Commission (SFPUC)	San Francisco Public Utilities Commission (SFPUC)
0400000325	PARTNERSHIP	SF	001	CONSTRUCT BUS AND PEDESTRIAN BULB - OUT IMPROVEMENTS	0.00	0.00	0.11	2.01	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No								0	2,674,646	03/31/20	05/15/25	07/15/27	San Francisco Department of Public Works	San Francisco Department of Public Works	San Francisco Department of Public Works	San Francisco Department of Public Works
0400000326	PARTNERSHIP	ALA	VAR	IMPROVE INTERCHANGE	0.64	2.09	0.06	0.00	0.01	0.16	0.00	0.00	N/A	N/A	Yes	No	No	No								0	1,330,741	02/01/23	09/01/25	11/01/26	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission
0400000343	SHOPP	SOL	084	BRIDGE REHABILITATION	0.00	0.86	0.81	0.00	0.00	0.44	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	41%	27,384,000	11,098,000	3,000,000	3,500,000	1,098,000	3,500,000	90,831	5,832,491	04/28/22	11/07/24	11/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0400000421	SHOPP	ALA	880	WIDEN RAMPS AND INSTALL RAMP METERING SYSTEMS	0.00	0.00	0.02	1.41	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	21%	13,281,000	2,741,000	0	0	0	2,741,000	10,658,188	6,455,174	03/04/19	05/01/20	10/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0400000427	REAL PROPERTY SERVICES	ALA	238	RIGHT OF WAY ACTIVIES FOR LAND DISPOSITION OF HAYWARD BYPASS PROPERTIES	0.00	0.00	1.69	0.00	0.00	0.00	0.02	0.00	STIP	2012	No	No	No	No								841,129	32,449,699			06/28/24	Hayward, City of	Hayward, City of	Hayward, City of	Hayward, City of
0400000429	SHOPP	ALA	084	REPLACE BRIDGE	0.00	1.17	0.14	1.74	0.00	0.07	0.00	1.88	SHOPP	2018	No	No	No	No	73%	24,275,000	17,799,000	6,500,000	6,000,000	299,000	5,000,000	108,750	12,383,333	12/01/20	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0400000442	SHOPP	SF	101	SOUTH ACCESS TO GOLDEN GATE BRIDGE DOYLE DR REPLACEMENT PROJECT-ALL R/W ACTIVITIES FOR ENTIRE PROJECT	0.00	0.00	1.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	3%	32,301,000	1,100,000	0	0	1,100,000	0	79,176,005	1,546,329	10/01/09	08/15/17	08/14/20	Caltrans	Caltrans	Caltrans	Caltrans
0400000507	PARTNERSHIP	SON	012	IMPROVE HWY 12 BY INSTALLING CONTIN.	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No								0	1,997,606	10/02/14	12/30/19	12/31/21	Caltrans	Sonoma County	Sonoma County	Sonoma County
0400000665	PARTNERSHIP	ALA	084	CONSTRUCT 4 LANE HIGHWAY MISSION BLVD	0.00	0.00	0.39	0.02	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								1,058	7,863,136			06/28/24	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission
0400000668	PARTNERSHIP	ALA	262	WIDENING MISSION BOULEVARD AND REPLACING UPRR STRUCTURES.	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	No								0	3,977,010	06/01/12	03/17/16	05/01/21	Alameda County Transportation Authority	Alameda County Transportation Authority	Alameda County Transportation Authority	Alameda County Transportation Authority
0400000678	SHOPP	SM	101	REPLACE BRIDGE STRUCTURE AT SAN FRANCISQUITO CREEK BR #35-0013	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	74%	9,720,000	7,156,000	2,431,000	1,600,000	325,000	2,800,000	17,857,173	15,460,485	05/15/15	11/13/18	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0400000680	STIP	SM	101	RECONSTRUCT INTERCHANGE	0.00	0.00	0.37	0.24	0.00	0.00	0.00	0.01	STIP	2018	No	No	No	No	30%	58,217,000	17,435,000	3,534,000	4,946,000	955,000	8,000,000	53,591,784	20,844,043	03/14/17	10/23/19	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0400000684	STIP	SM	101	RECONSTRUCT INTERCHANGE BROADWAY IC	0.00	0.00	0.08	1.50	0.00	0.00	0.00	1.10	STIP	2012	No	No	No	No								50,680,132	17,573,907	07/17/14	10/29/18	01/07/21	San Mateo County Transportation Authority	San Mateo County Transportation Authority	San Mateo County Transportation Authority	Caltrans
0400000710	TCRP	ALA	680	HIGHWAY PLANTING AND IRRIGATION	0.00	0.00	0.04	0.21	0.00	0.00	0.00	0.01	STIP	2016	No	No	No	No	190%	1,715,000	3,251,384	615,384	1,041,000	20,000	1,575,000	1,534,527	2,164,105	07/22/10	02/27/15	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0400000740	PARTNERSHIP	SCL	101	MODIFY INTERCHANGE	0.00	3.53	0.18	0.00	0.00	1.12	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	1,401,328	12/01/21	12/31/23	12/31/25	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0400000759	PARTNERSHIP	SM	101	MODIFY SOUTHBOUND RAMPS AT ROUTE 101/UNIVERSITY AVENUE & WIDEN UNIV AVE OVERCROSSING	0.00	1.12	0.06	0.90	0.00	0.00	0.00	0.25	N/A	N/A	No	Yes	Yes	No								0	2,010,606	01/02/21	01/02/23	01/02/24	Palo Alto, City of	Palo Alto, City of	Palo Alto, City of	Palo Alto, City of
0400000769	STIP	59V04	012	INTERSECTION IMPROVEMENTS	0.00	2.50	0.49	0.00	0.00	5.00	0.00	0.00	STIP	2018	No	Yes	Yes	No								5,407	7,060,331	12/20/21	12/16/24	12/15/25	Caltrans	Napa Valley Transportation Authority	Caltrans	Caltrans
0400000772	SHOPP	SON	116	INSTALL PLANTS AND IRRIGATION	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	40%	6,313,000	2,520,000	20,000	1,000,000	300,000	1,200,000	2,208,607	2,207,605	11/06/12	08/02/19	03/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0400000817	SHOPP	NAP	121	BRIDGE REPLACEMENT (SCOUR)	0.00	0.00	0.22	0.76	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No	57%	11,950,000	6,827,000	1,800,000	2,100,000	897,000	2,030,000	5,893,866	8,892,097	01/11/17	12/26/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0400000819	PARTNERSHIP	ALA	185	BUS RAPID TRANSIT	0.00	0.00	0.04	0.08	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								382,577	4,930,777		07/22/19	09/21/21	Caltrans	Palo Alto, City of	Palo Alto, City of	Palo Alto, City of
0400000931	SB1	SCL	101	WIDENING OF SR 101	0.00	5.40	0.26	1.70	0.00	0.27	0.00	5.36	STIP	2018	No	Yes	Yes	No								0	2,412,217		10/31/22	12/31/24	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0400000935	PARTNERSHIP	SF	101	CONSTRUCT RAPID TRANSIT BUSLANES ON VAN NESS AVE	0.00	0.00	0.01	1.00	0.00	0.00	0.00	0.02	N/A	N/A	No	No	No	No								0	4,780,589	11/29/16	08/01/21	08/01/23	San Francisco County Transportation Authority	San Francisco Municipal Railway (MUNI)	San Francisco Municipal Railway (MUNI)	San Francisco Municipal Railway (MUNI)
0400000952	PARTNERSHIP	CC	680	SB HOV LANE GAP CLOSURE	0.00	0.00	0.02	1.14	0.00	0.00	0.00	0.00	STIP	2016	No	No	No	Yes								0	1,587,165	07/18/18	10/16/20	10/16/22	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)
0400000966	PARTNERSHIP	CC	680	DIRECT HOV RAMPS AT NORRIS CANYON ROAD	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,498,507	06/28/19	03/24/22	03/25/22	Contra Costa Transportation Authority	Contra Costa Transportation Authority	Contra Costa Transportation Authority	Contra Costa Transportation Authority
0400001043	SHOPP	MRN	001	CONSTRUCT TIE-BACK WALL.	0.00	0.00	0.07	0.07	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	80%	6,145,000	4,934,000	0	3,500,000	434,000	1,000,000	4,779,781	4,862,301	08/09/17	12/14/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0400001044	SHOPP	MRN	001	CONSTRUCT TIE-BACK WALL	0.00	0.00	0.48	0.18	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	66%	6,331,000	4,152,000	168,000	2,700,000	284,000	1,000,000	4,731,477	3,890,351	08/15/17	11/29/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0400001106	PARTNERSHIP	SON	101	INTERCHANGE MODIFICATION	0.00	0.56	0.07	0.09	0.00	0.21	0.00	1.71	N/A	N/A	No	No	No	No								10,250	2,469,295	03/15/21	12/30/22	12/29/23	Santa Rosa, City of	Santa Rosa, City of	Santa Rosa, City of	Santa Rosa, City of
0400001129	PARTNERSHIP	SM	101	CONSTRUCT PEDESTRIAN UNDERPASS.	0.00	0.00	0.24	0.54	0.00	0.00	0.00	0.02	N/A	N/A	No	No	No	Yes								0	760,727	08/01/19	07/01/20		Peninsula Joint Powers Board	Peninsula Joint Powers Board	Peninsula Joint Powers Board	Peninsula Joint Powers Board
0400001164	SHOPP	ALA	880	BRIDGE REPLACEMENT	0.00	0.00	0.17	1.09	0.00	0.00	0.00	0.24	SHOPP	2018	No	Yes	Yes	No	30%	10,500,000	3,150,000	0	1,100,000	350,000	1,700,000	361,199	4,108,099	05/12/21	10/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0400001217	SHOPP	MRN	001	CONSTRUCT SOLDIER PILE/TIE BACK RETAINING WALL	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	155%	2,250,000	3,490,000	440,000	2,300,000	100,000	650,000	1,933,989	3,273,049	08/19/15	10/14/21	10/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0400001256	SHOPP	MRN	001	CONSTRUCT RETAINING WALL.	0.00	0.00	0.16	0.09	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	130%	2,300,000	2,989,000	1,311,000	600,000	128,000	950,000	717,530	2,422,843	06/26/17	11/30/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0400001984	PARTNERSHIP	CC	680	CONSTRUCT AN ADDITIONAL LANE ALONG NB DIAGONAL OFF-RAMP AND NB DIAGONAL ON-RAMP	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	1,123,334	12/01/19	12/01/20	12/01/22	San Ramon, City of	San Ramon, City of	San Ramon, City of	San Ramon, City of
0400002022	BOND CMIA	NAP	012	WIDEN HWY AND CONSTRUCT RET WALLS	0.00	0.00	0.09	0.10	0.00	0.00	0.00	0.00	STIP	2016	No	No	No	No								36,516,177	15,185,046	02/17/12	05/05/15	07/31/20	Caltrans	Solano Transportation Authority	Caltrans	Caltrans
0400002023	BOND CMIA	59V04	012	CONSTRUCT TWO ADDITIONAL LANES	0.00	0.00	0.16	0.13	0.00	0.00	0.00	0.01	STIP	2010	No	No	No	No								48,167,119	22,159,812	02/03/12	05/10/16	07/31/20	Caltrans	Solano Transportation Authority	Caltrans	Caltrans
0400002041	BOND CMIA	ALA	080	TOS SOFTWARE PROCREMENT AND INTEGRATION	0.00	0.00	0.02	0.31	0.00	0.00	0.00	0.02	STIP	2010	No	No	No	No								0	4,503,065	10/01/12	12/31/19	12/31/20	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission
0400020007	SHOPP	SON	121	WIDEN FOR STANDARD SHOULDERS, UPGRADE CURVES TO STANDARD, AND INSTALL RUMBLE STRIPS.	0.00	1.11	2.66	7.52	0.00	0.38	0.00	1.61	SHOPP	2018	No	Yes	Yes	No	34%	37,981,000	13,050,000	2,500,000	3,750,000	1,800,000	5,000,000	22,071	4,468,746	12/01/21	10/03/22	12/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0400020061	PARTNERSHIP	SOL	080	REALIGN EAST BOUND ON AND OFF RAMPS	0.07	0.17	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	Yes	Yes	No								0	147,797	05/10/21	09/21/22	09/21/24	Vacaville, City of	Vacaville, City of	Vacaville, City of	Vacaville, City of
0400020125	PHASE II/TOLL SEISMIC/OTHER TOLL	SF	080	BYCYCLE / PEDESTRIAN/ MAINTENANCE	0.68	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,078,354				Caltrans	BATA (Bay Area Toll Authority)	BATA (Bay Area Toll Authority)	Caltrans
0400020132	PARTNERSHIP	SON	101	CONSTRUCT HOV LANES INCLUDING SOUND WALLS, BRIDGES, MEDIAN AND RAMP WIDENING	0.00	0.00	0.37	7.69	0.00	0.00	0.00	6.34	STIP	2018	No	No	No	No								13,691,289	6,807,085	09/17/19	08/22/22	12/29/23	Caltrans	Sonoma County Transportation Authority	Caltrans	Caltrans
0400020145	SHOPP	MRN	001	REPLACE CULVERT WITH A BRIDGE.	0.00	0.00	0.02	0.05	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	161%	2,740,000	4,400,000	400,000	3,200,000	100,000	700,000	2,925,308	4,991,395	06/30/18	07/19/19	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0400020155	SB1	ALA	080	RECONFIGURE INTERCHANGE AS DOUBLE ROUNDABOUT, WIDEN GILMAN STREET, AND CONSTRUCT PEDESTRIAN OVERCROSSING.	0.00	0.18	0.04	7.15	0.00	0.13	0.00	1.49	STIP	2018	No	Yes	No	No								0	3,204,550	01/05/21	12/31/23	12/31/25	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0400020166	SHOPP	SF	101	STRUCTURE REHAB AND SEISMIC RESTORATION OF TUNNELS AND VIADUCTS HIGHWAY PLANTING	0.00	0.00	0.00	1.05	0.00	0.00	0.00	0.00	STIP	2012	No	No	No	No								547,293,346	90,196,676	08/01/12	03/12/19	12/31/45	San Francisco County Transportation Authority	San Francisco County Transportation Authority	Caltrans	Caltrans
0400020536	PARTNERSHIP	SF	080	NEW BUS STORAGE FACILITY UNDER I-80	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No								0	1,762,210	04/30/17	12/06/19	10/20/20	San Francisco County Transportation Authority	San Francisco County Transportation Authority	Caltrans	San Francisco County Transportation Authority
0400020569	SHOPP	SON	001	CONSTRUCT SOLDIER PILE WALL.	0.00	0.00	0.00	0.58	0.00	0.00	0.00	0.08	SHOPP	2016	No	No	No	No	160%	1,550,000	2,476,000	282,000	1,194,000	100,000	900,000	1,215,951	2,188,646	06/26/17	05/31/18	08/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0400020582	SHOPP	ALA	185	UPGRADE EXISTING CURB RAMPS AND PEDESTRIAN FACILITIES TO ADA STANDARDS	0.00	0.04	0.11	2.64	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	Yes	72%	2,302,000	1,653,000	446,000	655,000	102,000	450,000	7,200	1,392,262	08/06/20	12/31/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0400020584	PARTNERSHIP	SOL	080	IMPROVE THE FRONTAGE ROADS. IMPROVE I-80/REDWOOD PARKWAY & RTE 37/FAIRG ROUNDS DRIVE INTERCHANGES	0.00	5.04	0.31	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,308,172	05/18/22	09/20/21	11/30/23	Solano Transportation Authority	Solano Transportation Authority	Solano Transportation Authority	Solano Transportation Authority
0400020616	SHOPP	SON	116	UPGRADE CURB RAMPS, DRIVEWAYS AND SIDEWALKS.	0.00	0.00	0.00	1.57	0.00	0.00	0.00	0.05	SHOPP	2016	No	No	No	Yes	83%	2,930,000	2,430,000	240,000	750,000	590,000	850,000	89,771	2,491,384	11/12/19	12/30/20	02/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0400020618	SHOPP	SCL	880	CONSTRUCT CONCRETE MEDIAN BARRIERS.	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	57%	1,883,000	1,066,000	119,000	400,000	72,000	475,000	1,822,147	1,500,462	01/18/18	12/10/19	04/22/22	Caltrans	Caltrans	Caltrans	Caltrans
0400020619	SHOPP	SM	082	UPGRADE EXISTING CURB RAMPS AND SIDEWALKS TO ADA STANDARDS	5.02	1.20	1.96	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	62%	9,964,000	6,220,000	3,320,000	1,200,000	700,000	1,000,000	0	789,394	04/01/24	04/01/26	11/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0400020620	SHOPP	SCL	152	SHOULDER WIDENING AND DITCH RECONSTRUCTION SAFETY IMPROVEMENT	0.00	0.00	0.00	0.22	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	58%	5,101,000	2,936,000	721,000	1,050,000	370,000	795,000	3,554,910	2,674,102	11/30/17	01/14/19	03/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0400020638	PARTNERSHIP	CC	080	INSTALL TRAFFIC SIGNALS AND CHANGEABLE MESSAGE SIGNS(CMS)	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,512,524	08/16/17	07/01/19	03/05/21	Contra Costa County Transportation Authority	Contra Costa County Transportation Authority	Contra Costa County Transportation Authority	Contra Costa County Transportation Authority
0400020722	PARTNERSHIP	ALA	580	CONSTRUCT NEW ROADWAY TO CONNECT DIRECTLY FROM STROBRIDGE AVE WB OFF RAMP TO CASTRO VALLEY BLVD.	0.51	1.93	0.13	0.00	0.09	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	365,333				Alameda County	Alameda County	Alameda County	Alameda County
0400020738	SHOPP	SCL	280	IMPROVE SIGNING AND STRIPING AT RAMP INTERSECTIONS WITH LOCAL ROAD.	0.00	0.00	0.19	0.11	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	56%	812,000	454,000	150,000	130,000	24,000	150,000	638,534	828,987	05/18/18	05/01/19	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0400020812	PARTNERSHIP	ALA	185	INSTALL ADDITIONAL LEFT-TURN LANE ON SB E-14 STREET AND EB HESPERIAN BOULEVARD.	0.00	0.00	0.00	1.66	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	334,624	09/29/23	12/31/24	12/31/26	San Leandro, City of	San Leandro, City of	San Leandro, City of	San Leandro, City of
0400020859	SHOPP	ALA	013	UPGRADE CURB RAMPS AND REPAIR SIDEWALKS TO MEET ADA STANDARDS.	0.00	0.75	0.18	1.79	0.00	0.15	0.00	0.00	SHOPP	2018	No	No	No	No	46%	4,858,000	2,222,000	619,000	543,000	75,000	985,000	6,300	1,527,390	01/12/21	01/12/22	03/12/24	Caltrans	Caltrans	Caltrans	Caltrans
0400020931	SHOPP	ALA	080	STORM WATER MITIGATION	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	76%	546,000	413,000	125,000	200,000	8,000	80,000	304,561	780,234	10/02/14	02/05/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0400020932	SHOPP	ALA	880	STORM WATER MITIGATION.	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	43%	2,037,000	883,000	150,000	400,000	33,000	300,000	1,631,997	1,158,522	10/08/14	03/30/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0400020945	BOND CMIA	SON	101	RECONSTRUCT THE EXISTING AIRPORT BLVD INTERCHANGE AND CONSTRUCT SOUNDWALLS	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No	26%	39,451,000	10,170,000	790,000	4,130,000	750,000	4,500,000	31,633,157	6,273,944	12/27/12	08/03/15	01/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0400021064	SHOPP	NAP	029	REHABILITATE ROADWAY	0.00	0.00	0.02	0.15	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	59%	22,311,000	13,150,000	2,700,000	6,140,000	910,000	3,400,000	18,815,274	16,470,712	04/02/15	06/27/17	07/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0400021065	PARTNERSHIP	CC	680	LANDSCAPE	0.00	0.00	0.03	0.77	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	386,085	03/01/15	12/01/20	12/30/20	Contra Costa County Transportation Authority	Contra Costa County Transportation Authority	Contra Costa County Transportation Authority	Contra Costa County Transportation Authority
0400021103	SHOPP	ALA	013	UPGRADE CURB RAMPS AND SIDEWALKS	0.00	0.00	0.08	1.13	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	81%	2,873,000	2,330,000	870,000	740,000	140,000	580,000	0	2,049,782	12/10/19	12/01/20	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0400021168	SHOPP	SON	128	ENVIRONMENTAL MITIGATION (FCO).	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	150%	150,000	225,000	25,000	200,000	0	0	0	146,588				Caltrans	Caltrans	Caltrans	Caltrans
0400021202	SHOPP	SCL	085	UPGRADE CURB RAMPS TO ADA STANDARDS	0.00	0.00	0.01	1.31	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	No	83%	2,335,000	1,937,000	442,000	663,000	102,000	730,000	0	1,569,791	11/26/19	11/30/21	11/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0400021211	SHOPP	MRN	001	UPGRADE PEDESTRIAN FACILITIES.	0.00	0.00	0.04	1.44	0.00	0.00	0.00	0.07	SHOPP	2018	No	No	No	Yes	94%	2,818,000	2,660,000	510,000	1,000,000	300,000	850,000	36,172	2,134,510	02/06/20	04/16/21	06/16/23	Caltrans	Caltrans	Caltrans	Caltrans
0400021215	SHOPP	ALA	185	UPGRADE CURB RAMPS, DRIVEWAYS, AND SIDEWALKS TO MAKE COMPLIANT WITH AMERICAN WITH DISABILITIES ACT (ADA) STANDARDS.	0.00	2.24	0.16	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	75%	3,232,000	2,415,000	700,000	950,000	95,000	670,000	0	378,765	03/24/23	09/02/24	10/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0400021222	SHOPP PA	ALA	123	UPGRADE CURBS RAMPS AND SIDEWALK (ADA).	0.81	0.00	0.18	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/01/23	11/01/24	01/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0400021254	SHOPP	NAP	128	CONSTRUCT ROADWAY RETAINING SYSTEM	0.00	0.00	0.21	0.01	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	93%	1,662,000	1,550,000	540,000	480,000	80,000	450,000	905,977	2,803,189	06/14/16	05/11/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0400021259	SHOPP	MRN	001	CONSTRUCT SOLDIER PILE WALL WITH TIEBACKS.	0.00	0.00	0.13	1.38	0.00	0.00	0.00	0.06	SHOPP	2014	No	No	No	No	58%	8,087,000	4,700,000	550,000	1,800,000	400,000	1,950,000	3,008,341	3,296,004	03/15/17	05/11/18	01/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0412000027	SHOPP	MRN	101	UPGRADE CURB RAMPS, DRIVEWAYS AND SIDEWALKS.	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	74%	2,033,000	1,496,000	450,000	650,000	126,000	270,000	635,254	1,284,256	12/18/17	12/04/18	10/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0412000042	PHASE II/TOLL SEISMIC/OTHER TOLL	SF	080	REPLACE SEISMIC DAMPERS ON SFOBB WEST SPAN.	0.00	0.00	0.00	2.18	0.00	0.00	0.00	1.64	N/A	N/A	No	No	No	Yes								11,341,491	4,984,629		12/31/20	02/01/21	Caltrans	Caltrans		Caltrans
0412000044	PHASE II/TOLL SEISMIC/OTHER TOLL	SF	080	MAIN CABLE INVESTIGATION	0.00	0.00	0.00	9.43	0.00	0.00	0.00	0.20	N/A	N/A	No	Yes	No	No	9%	2,200,150	200,000	0	200,000	0	0	150	1,083,302	01/01/21	10/01/22	01/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0412000054	PHASE II/TOLL SEISMIC/OTHER TOLL	CC	580	REPAIR SPALLED CONCRETE COLUMNS AND SPANDREL BEAMS.	0.00	0.00	0.00	0.26	0.00	0.00	0.00	2.60	N/A	N/A	No	No	No	No	13%	33,410,000	4,484,000	0	1,500,000	20,000	2,964,000	0	1,134,004	01/14/20	09/15/22	09/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0412000064	PHASE II/TOLL SEISMIC/OTHER TOLL	CC	580	UPGRADE ELECTRICAL SUBSTATIONS AT THE RICHMOND-SAN RAFAEL BRIDGE (BRIDGE NUMBER 28-100).	0.00	0.05	0.12	3.81	0.00	0.04	0.00	0.64	N/A	N/A	No	No	No	Yes	29%	15,200,000	4,408,000	0	2,570,000	10,000	1,828,000	0	2,411,492	09/01/20	11/02/20	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000074	PHASE II/TOLL SEISMIC/OTHER TOLL	CC	580	REMOVE TRAVELERS, PAINT STRUCTURAL STEEL &MISC. STRUCTURAL STEEL REAPIR.	0.00	4.58	0.64	0.00	0.00	0.13	0.00	0.00	STIP	2018	No	No	No	No	21%	70,030,000	15,000,000	0	4,450,000	50,000	10,500,000	0	2,415,941	05/13/20	04/01/23	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0412000080	PHASE II/TOLL SEISMIC/OTHER TOLL	SF	080	STRUCTURAL STEEL PAINTING	9.67	7.54	0.00	3.27	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0				Caltrans	Caltrans	Caltrans	Caltrans
0412000091	PHASE II/TOLL SEISMIC/OTHER TOLL	CC	680	REPLACE FOG HORNS, RADAR BEACONS AND NAVIGATIONAL LIGHTS AT VARIOUS TOLL BRIDGES	0.00	0.00	0.02	2.06	0.00	0.00	0.00	0.87	N/A	N/A	No	No	No	Yes	37%	6,075,000	2,220,000	0	2,020,000	10,000	190,000	0	2,096,596	07/03/20	05/13/21	11/16/22	Caltrans	Caltrans	Caltrans	Caltrans
0412000116	SHOPP	MRN	001	REPLACE BRIDGE	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	51%	11,686,000	5,990,000	1,290,000	1,810,000	270,000	2,620,000	9,457,415	6,336,999	01/30/17	08/05/19	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000126	SHOPP	NAP	128	REPLACE BRIDGE.	0.00	0.00	0.10	2.51	0.00	0.00	0.00	0.63	SHOPP	2016	No	No	No	No	63%	10,965,000	6,938,000	1,188,000	2,200,000	950,000	2,600,000	3,809,485	5,994,660	04/22/19	02/04/22	12/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0412000131	SHOPP	ALA	580	REHABILITATE PAVEMENT.	0.00	0.00	0.10	13.30	0.00	0.00	0.00	0.83	SHOPP	2016	No	No	No	Yes	26%	36,057,000	9,305,000	1,400,000	2,385,000	120,000	5,400,000	20,731,488	6,615,981	01/30/19	05/21/21	07/21/23	Caltrans	Caltrans	Caltrans	Caltrans
0412000141	SHOPP	SF	101	REHABILITATE BRIDGE.	0.00	0.00	0.01	4.78	0.00	0.00	0.00	2.99	SHOPP	2018	No	No	No	Yes	32%	32,420,000	10,270,000	4,000,000	3,000,000	20,000	3,250,000	0	7,697,228	03/05/20	06/30/21	06/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0412000153	SHOPP	SOL	080	BRIDGE DECK REPLACEMENT	0.00	0.00	0.00	1.17	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	Yes	89%	2,745,000	2,442,000	1,200,000	592,000	50,000	600,000	2,346,223	3,402,352	06/28/19	12/31/20	12/07/22	Caltrans	Caltrans	Caltrans	Caltrans
0412000159	SHOPP	CC	242	PAVEMENT REHABILITATION	0.00	0.56	0.06	1.79	0.00	0.19	0.00	0.36	SHOPP	2018	No	No	No	No	32%	11,789,000	3,740,000	990,000	1,210,000	110,000	1,430,000	0	2,123,952	01/15/21	12/31/21	02/29/24	Caltrans	Caltrans	Caltrans	Caltrans
0412000161	SHOPP	SM	280	TO REPLACE AND REMEDIATE THE EXISTING CORRODING CULVERTS.	0.00	2.93	0.37	0.00	0.00	0.18	0.00	0.00	SHOPP	2018	No	No	No	No	43%	16,417,000	7,060,000	1,800,000	2,000,000	260,000	3,000,000	0	1,215,163	05/01/22	05/01/24	05/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0412000170	SHOPP	NAP	128	INSTALL SLOPE INDICATORS,INSTALL NEW HORIZONTAL DRAINS AND CLEAN EXISTING HORIZONTAL DRAINS	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	137%	655,000	900,000	250,000	250,000	50,000	350,000	544,873	1,241,449	01/12/15	12/23/16	07/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000310	SHOPP	NAP	121	WIDEN ROADWAY AT HUICHICA CREEK.	0.00	1.43	0.09	1.06	0.00	0.36	0.00	0.18	SHOPP	2018	No	No	No	No	45%	14,099,000	6,370,000	1,750,000	1,530,000	90,000	3,000,000	48,366	4,420,846	02/26/21	12/27/24	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0412000312	PARTNERSHIP	SOL	080	CONSTRUCT THE CONNECTOR FROM I-80 WESTBOUND TO I-680 SOUTHBOUND.	0.00	1.48	0.47	0.28	0.00	0.06	0.00	0.00	STIP	2012	No	No	No	No								0	4,444,280	09/01/20	09/01/23	11/01/25	Solano Transportation Authority	Solano Transportation Authority	Solano Transportation Authority	Caltrans
0412000314	SHOPP	SON	012	INSTALL CONCRETE MEDIAN BARRIER AND MIDWEST GUARDRAIL SYSTEM.	0.00	0.00	2.77	0.06	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	50%	7,225,000	3,580,000	600,000	1,000,000	250,000	1,730,000	5,216,653	3,908,859	01/04/18	06/30/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0412000332	PARTNERSHIP	SOL	080	CONVERT EXISTING HOV LANE TO EXPRES LANE PM11.2/20.1 & CONST NEW EXPRES LANE PM 20.1/29.3	0.00	0.00	0.09	0.47	0.00	0.00	0.00	3.84	N/A	N/A	No	No	No	No								0	7,031,701	07/30/20	12/31/22	02/01/25	Solano Transportation Authority	Solano Transportation Authority	Solano Transportation Authority	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0412000335	SHOPP	ALA	880	REHABILITATE ROADWAY.	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	52%	8,100,000	4,210,000	10,000	2,000,000	100,000	2,100,000	2,666,178	3,146,925	05/01/19	05/03/21	01/06/23	Caltrans	Caltrans	Caltrans	Caltrans
0412000347	SHOPP	ALA	580	CLEAN AND PAINT STRUCTURAL STEEL GIRDERS, REPLACE AND UPGRADE ELECTRICAL EQUIPMENT, INSTALL TOS ELEMENTS, AND REPLACE STRUCTURAL SIGN PANELS	0.00	0.00	0.07	0.08	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	37%	16,320,000	6,055,000	5,000	2,800,000	250,000	3,000,000	14,013,897	6,032,686	12/22/15	08/15/18	10/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000357	SHOPP	ALA	080	REPLACE METAL BEAM GUARD RAIL WITH CONCRETE BARRIER.	0.00	0.00	0.09	0.00	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	60%	2,250,000	1,348,000	343,000	400,000	100,000	505,000	1,882,887	1,550,775	05/09/17	10/16/18	08/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000409	SHOPP	SCL	009	REPLACE BRIDGE.	0.00	5.28	2.23	0.00	0.00	3.14	0.00	0.00	SHOPP	2018	No	No	No	No	53%	18,447,000	9,726,000	2,800,000	4,200,000	1,200,000	1,526,000	3,343	3,690,200	09/01/22	10/19/22	10/21/24	Caltrans	Caltrans	Caltrans	Caltrans
0412000446	PARTNERSHIP	SOL	080	SHOULDER IMPROVEMENT, RECONSTRUCT SIGNAL INTERSECTION, CONSTRUCT NEW PEDESTRIAN CROSSWALK	0.00	0.00	0.14	0.32	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	612,770	09/05/20	09/05/22	11/05/24	Fairfield, City of	Fairfield, City of	Fairfield, City of	Fairfield, City of
0412000463	SHOPP	SON	116	CONSTRUCT LEFT-TURN AND MERGE LANES.	0.00	0.00	0.22	1.51	0.00	0.00	0.00	0.29	SHOPP	2016	No	No	No	Yes	62%	6,571,000	4,097,000	1,197,000	1,500,000	200,000	1,200,000	3,089,632	5,485,979	04/09/19	06/30/21	06/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0412000464	PARTNERSHIP	SF	080	CONSTRUCT TUNNEL AND OPEN PORTAL TUNNEL UNDER I-80	0.00	0.00	0.00	0.52	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	300,810	12/12/19	06/30/20	03/01/21	San Francisco Municipal Transportation Authority (SFMTA)	San Francisco Municipal Transportation Authority (SFMTA)	San Francisco Municipal Transportation Authority (SFMTA)	San Francisco Municipal Transportation Authority (SFMTA)
0412000483	SHOPP	SOL	080	REHABILITATE AND REPLACE BRIDGES.	0.00	0.00	0.22	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	39%	11,821,000	4,560,000	1,040,000	1,460,000	240,000	1,820,000	5,728,944	5,637,639	02/07/17	06/27/19	11/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0412000491	SHOPP	NAP	029	CONSTRUCT CONCRETE BARRIER.	0.00	0.00	0.07	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	73%	1,252,000	917,000	306,000	486,000	18,000	107,000	885,954	1,312,145	11/17/17	06/28/18	08/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000497	SHOPP	SOL	080	INSTALL MEDIAN CONCRETE BARRIER	0.00	0.00	0.00	0.76	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	34%	14,710,000	5,000,000	0	2,200,000	200,000	2,600,000	7,120,429	4,505,798	07/13/18	08/06/19	08/06/22	Caltrans	Caltrans	Caltrans	Caltrans
0412000557	PARTNERSHIP	SON	116	INTERSECTION IMPROVEMENT (ROUND ABOUT)	0.00	1.79	0.46	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								1,500	2,203,954	03/15/23	08/01/24	08/01/26	Sonoma County Transportation Authority	Sonoma County Transportation Authority	Caltrans	Caltrans
0412000581	SHOPP	SCL	152	PLANTING AND ENVIRONMENTAL MITIGATION.	0.00	0.00	0.18	0.31	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	72%	2,486,000	1,800,000	0	600,000	350,000	850,000	1,416,514	1,701,102	04/12/17	12/14/22	12/10/24	Caltrans	Caltrans	Caltrans	Caltrans
0412000602	SHOPP	ALA	880	INSTALL PRESSURE GROUTING.	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	49%	6,096,000	3,014,000	850,000	950,000	64,000	1,150,000	2,974,444	1,875,066	10/06/17	09/06/18	11/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000635	SHOPP	MRN	001	CONSTRUCT AN EARTH RETAINING SYSTEM AND IMPROVE DRAINAGE.	0.00	0.00	0.01	0.34	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	107%	2,455,000	2,630,000	400,000	1,300,000	50,000	880,000	1,365,168	2,380,693	05/09/17	01/25/19	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000642	SHOPP	NAP	029	REPLACEMENT HIGHWAY PLANTING.	0.00	0.00	4.04	2.43	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	43%	870,000	375,000	0	205,000	40,000	130,000	307,505	678,011	11/28/16	09/01/22	01/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0412000643	STIP	NAP	012	HIGHWAY PLANTING REPLACEMENT	0.00	0.00	0.00	0.23	0.00	0.00	0.00	0.00	STIP	2014	No	No	No	Yes	40%	710,000	284,000	0	140,000	4,000	140,000	536,317	398,638	08/19/15	07/30/20	06/20/22	Caltrans	Caltrans	Caltrans	Caltrans
0412000644	SHOPP	NAP	121	HIGHWAY PLANTING REVEGETATION	0.00	0.00	0.02	0.29	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	Yes	93%	450,000	420,000	0	150,000	20,000	250,000	241,871	647,958	06/22/15	11/26/20	01/26/23	Caltrans	Caltrans	Caltrans	Caltrans
0412000649	PARTNERSHIP	SON	101	WIDEN NB & SB HOV LANES FROM MRN/SON COUNTY LINE TO PETALUMA BLVD. SO. IC	0.00	0.00	0.01	0.40	0.00	0.00	0.00	0.08	STIP	2016	No	No	No	Yes								26,170,010	7,972,158	04/27/18	08/03/20	12/31/21	Caltrans	Sonoma County Transportation Authority	Sonoma County Transportation Authority	Caltrans
0412021276	SHOPP	NAP	029	CONSTRUCT ADA RAMPS.	0.00	0.00	0.14	0.18	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	84%	1,983,000	1,675,000	700,000	500,000	175,000	300,000	702,955	1,913,875	03/20/18	10/31/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000034	PARTNERSHIP	ALA	VAR	INTEGRATED CORRIDOR MANAGEMENT	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	882,900	02/15/19	01/15/21	03/10/23	MTC	MTC	MTC	MTC
0413000049	SHOPP	MRN	101	REPLACE BRIDGE.	0.00	0.00	0.10	5.39	0.00	0.00	0.00	2.63	SHOPP	2016	No	No	No	No	62%	9,116,000	5,671,000	900,000	1,900,000	300,000	2,571,000	109,474	3,533,058	06/05/20	04/15/22	07/17/23	Caltrans	Caltrans	Caltrans	Caltrans
0413000051	SHOPP	NAP	128	REHABILITATE BRIDGE.	0.00	0.00	0.11	3.37	0.00	0.00	0.00	2.17	SHOPP	2016	No	No	No	No	46%	12,949,000	5,936,000	1,560,000	1,560,000	216,000	2,600,000	3,649,676	6,530,058	03/13/19	12/31/21	01/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0413000052	SHOPP	SM	001	REPLACE BRIDGE.	0.00	0.00	0.18	0.00	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	85%	4,450,000	3,775,000	500,000	1,750,000	125,000	1,400,000	3,818,419	3,912,305	05/03/18	07/24/20	08/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000055	SHOPP	CC	242	REHABILITATE BRIDGE.	0.00	0.00	0.33	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	82%	2,319,000	1,891,000	360,000	840,000	265,000	426,000	1,633,685	2,370,493	04/03/18	11/09/18	01/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000058	SHOPP	ALA	880	SEISMIC RETROFIT WITH GRADE BEAMS MICROPILES AND COLUMN CASINGS, REHABILITATE THE DECK, REPLACE APPROACH SLABS AND EROSION CONTROL.	0.00	0.00	0.00	1.33	0.00	0.00	0.00	0.11	SHOPP	2016	No	No	No	Yes	83%	5,420,000	4,510,000	846,000	1,874,000	90,000	1,700,000	3,529,783	4,792,798	01/18/19	12/08/20	12/08/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000059	SHOPP	CC	580	BRIDGE REPLACEMENT SEISMIC RETROFIT.	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	40%	16,212,000	6,466,000	0	1,982,000	47,000	4,437,000	3,187,792	5,163,324	05/30/18	01/08/20	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0413000080	SHOPP	SON	012	SCOUR MITIGATION	0.00	1.14	0.13	2.91	0.00	0.37	0.00	1.04	SHOPP	2018	No	No	No	No	44%	17,620,000	7,669,000	1,519,000	2,650,000	500,000	3,000,000	15,922	3,507,335	12/21/20	12/31/22	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000081	SHOPP	SOL	084	BRIDGE PRESERVATION.	3.15	2.10	0.25	0.00	0.26	1.59	0.00	0.00	SHOPP	2018	Yes	No	No	No	50%	12,980,000	6,500,000	2,080,000	2,080,000	260,000	2,080,000	0	108,414	12/19/22	11/20/23	12/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0413000086	PARTNERSHIP	SCL	280	RAMP IMPROVEMENTS	0.00	0.00	0.08	0.38	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	405,718	03/20/20	01/03/21	01/31/23	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0413000094	PARTNERSHIP	SCL	101	CONSTRUCT PEDESTRIAN / BICYCLE OVERCROSSING	0.00	0.00	0.00	2.83	0.00	0.00	0.00	0.03	N/A	N/A	No	No	No	Yes								0	1,383,267	01/31/20	12/31/20	02/28/23	Palo Alto, City of	Palo Alto, City of	Palo Alto, City of	Palo Alto, City of
0413000097	SHOPP	ALA	238	BRIDGE MAINTENANCE.	0.00	0.00	0.02	0.96	0.00	0.00	0.00	0.13	SHOPP	2016	No	No	No	No	52%	7,184,000	3,747,000	864,000	720,000	72,000	2,091,000	1,263,159	2,676,915	12/28/18	06/01/20	12/08/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000100	PARTNERSHIP	CC	004	CONSTRUCT A GRADE SEPARATED BALFOUR ROAD INTERCHANGE	0.00	0.00	0.20	0.35	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No								5,670	4,298,624	11/01/16	03/27/20	12/02/20	Contra Costa Transportation Authority	Contra Costa Transportation Authority	SR 4 Bypass Authority	Contra Costa Transportation Authority
0413000123	SHOPP	ALA	580	UPGRADE SIDEWALK AND CURB RAMPS.	0.00	0.00	0.14	0.07	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	87%	1,966,000	1,713,000	177,000	1,060,000	53,000	423,000	1,531,468	1,887,442	01/11/17	10/03/18	12/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000124	SHOPP	SCL	152	INSTALL TRAFFIC CENSUS STATION WITH WEIGH-IN-MOTION	0.00	0.00	0.07	0.06	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	73%	1,317,000	960,000	0	450,000	10,000	500,000	1,183,419	1,272,114	09/28/16	08/18/17	08/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000126	PARTNERSHIP	ALA	880	HIGHWAY PLANTING	0.00	0.00	0.01	0.34	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	Yes								0	287,649	05/11/20	10/23/20	12/23/22	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission	Caltrans
0413000127	PARTNERSHIP	ALA	084	WIDEN ROAD AND REPLACE BRIDGE.	0.00	0.00	0.01	0.04	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	562,383	02/16/17	08/01/18	09/01/20	Federal Highway Administration (FHWA)	Federal Highway Administration (FHWA)	Federal Highway Administration (FHWA)	Federal Highway Administration (FHWA)
0413000140	SHOPP	SM	001	REHABILITATE PAVEMENT.	0.00	0.00	0.12	0.17	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	24%	15,213,000	3,700,000	1,400,000	1,120,000	60,000	1,120,000	13,722,634	3,896,200	03/20/18	06/28/19	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000162	SHOPP	ALA	880	REHABILITATE PAVEMENT.	0.00	0.00	0.02	7.47	0.00	0.00	0.00	0.29	SHOPP	2016	No	No	No	Yes								45,807,190	13,943,434	03/20/18	11/06/20	01/02/22	Bay Area Infrastructure Financing Authority (BAIFA)	Caltrans	Caltrans	Caltrans
0413000178	SHOPP PA	SON	001	INSTALL RUMBLE STRIP.	1.24	0.00	0.00	0.00	0.07	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0				Caltrans			
0413000198	SHOPP	CC	239	CONSTRUCT NEW ROUTE TO SERVE TRAFFIC	4.98	0.00	0.00	0.00	0.12	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	96,997	02/01/25	10/02/28	11/17/30	Contra Costa Transportation Authority	Contra Costa Transportation Authority	Contra Costa Transportation Authority	Contra Costa Transportation Authority
0413000199	PARTNERSHIP	CC	004	MODIFY THE RAMPS AT INTERCHANGE	0.00	0.00	0.00	1.16	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	575,695	07/01/20	12/30/20	12/30/22	Contra Costa County Public Works	Contra Costa County Public Works	Contra Costa County Public Works	Contra Costa County Public Works
0413000204	PARTNERSHIP	SCL	101	CONSTRUCT IMPROVEMENTS INCLUDING ON AND OFF RAMP IMPROVEMENTS AT SR 237..	0.00	0.00	0.07	1.14	0.00	0.00	0.00	0.20	STIP	2018	No	No	No	Yes								0	2,442,786	12/07/18	12/01/20	08/05/22	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0413000206	STIP	SM	101	HOV EXPRESS LANES ON US 101 FROM WHIPPLE AVE TO THE SM/SF COUNTY LINE.	0.00	0.00	1.32	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	21%	344,495,000	73,739,259	15,739,259	23,000,000	1,000,000	34,000,000	0	0	01/09/20	01/01/22	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0413000210	PARTNERSHIP	SM	101	101/PENINSULA AVE INTERCHANGE	0.94	0.14	0.00	0.28	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	86,619				San Mateo County Transportation Authority	San Mateo County Transportation Authority	San Mateo County Transportation Authority	San Mateo County Transportation Authority
0413000212	STIP	SM	101	INTERCHANGE FOR SAFETY ENHANCEMENTS AND IMPROVE TRAFFIC OPERATIONS OF PRODUCE AVENUE AND US 101.	0.01	2.03	0.06	0.00	0.00	0.94	0.00	0.00	N/A	N/A	Yes	No	No	No								0	475,719	07/01/24	07/31/26	04/15/27	South San Francisco, City of	Caltrans	Caltrans	Caltrans
0413000216	PARTNERSHIP	CC	680	CONVERSION OF HIGH OCCUPANCY VEHICLE (HOV) LANES TO EXPRESS LANES	0.00	0.00	0.04	2.54	0.00	0.00	0.00	0.14	N/A	N/A	No	No	No	Yes								0	3,062,446	08/27/18	11/30/20	02/28/21	Contra Costa Transportation Authority	Contra Costa Transportation Authority	Contra Costa Transportation Authority	Contra Costa Transportation Authority
0413000234	SHOPP	SCL	085	PAVE BETWEEN EDGE OF SHOULDER AND SOUND WALL.	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	50%	2,080,000	1,030,000	144,000	400,000	36,000	450,000	1,932,520	988,336	07/27/17	05/11/18	10/14/20	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0413000251	PARTNERSHIP	CC	004	CONSTRUCT MOKELUMNE TRAIL BICYCLE/PEDESTRIAN OVERCROSSING	0.00	0.00	0.00	1.60	0.00	0.01	0.00	0.18	N/A	N/A	No	No	No	Yes								0	566,289	07/01/20	12/01/20	12/01/22	Contra Costa Transportation Authority	Contra Costa Transportation Authority	Contra Costa Transportation Authority	Contra Costa Transportation Authority
0413000295	SHOPP	MRN	001	INSTALL CENTER-LINE RUMBLE STRIPS.	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	66%	5,066,000	3,350,000	1,000,000	1,000,000	50,000	1,300,000	2,358,271	3,410,748	12/27/17	05/14/19	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000341	PARTNERSHIP	SM	001	HIGHWAY 1 TRAFFIC REDUCTION AND SAFETY IMPROVEMENTS, AND TRAFFIC SIGNAL.	0.00	1.98	0.10	0.79	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	778,874		12/31/22		Half Moon Bay, City of	Half Moon Bay, City of	Half Moon Bay, City of	Half Moon Bay, City of
0413000342	PARTNERSHIP	SM	001	HIGHWAY 1 TRAFFIC REDUCTION AND SAFETY IMPROVEMNETS.	0.00	0.00	0.00	2.55	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	753,519		12/31/21		Half Moon Bay, City of	Half Moon Bay, City of	Half Moon Bay, City of	Half Moon Bay, City of
0413000350	SHOPP	MRN	001	REPLACE BRIDGE..	0.00	1.09	1.16	0.00	0.00	0.41	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	57%	18,052,000	10,287,000	4,187,000	2,850,000	750,000	2,500,000	7,968	6,629,544	01/18/22	12/29/23	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0413000351	SHOPP	MRN	101	INSTALL CONCRETE BARRIER.	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	68%	5,714,000	3,865,000	1,198,000	1,392,000	155,000	1,120,000	4,653,228	3,348,101	01/23/19	03/11/20	07/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0413000365	PARTNERSHIP	CC	080	CONSTRUCT INTERCHANGE, PEDESTRIAN	0.00	0.00	0.07	0.00	0.00	0.00	0.00	0.00	STIP	2014	No	No	No	No								0	5,637,996	12/07/15	09/27/19	12/31/21	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)
0413000371	SHOPP	ALA	880	ENVIRONMENTAL MITIGATION (SITE 1)	0.00	0.00	0.11	0.17	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	62%	1,690,000	1,044,000	230,000	394,000	90,000	330,000	484,425	1,386,084	01/26/16	08/12/19	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000402	SHOPP	SCL	152	PLANTING AND ENVIRONMENTAL MITIGATION.	0.00	0.00	0.11	0.41	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	81%	2,100,000	1,700,000	0	750,000	300,000	650,000	895,982	891,833	12/10/18	10/16/23	12/16/25	Caltrans	Caltrans	Caltrans	Caltrans
0413000408	SHOPP	SON	101	REPAIR SLIDE.	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	98%	2,174,000	2,133,000	423,000	850,000	150,000	710,000	384,439	1,534,447	02/17/20	06/30/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0413000433	SHOPP	SON	001	PERMANENT RESTORATION OF ROADWAY SLIPOUTS.	0.00	2.54	0.14	0.00	0.00	3.51	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	50%	14,071,000	7,098,000	2,106,000	2,496,000	208,000	2,288,000	0	1,339,568	12/15/21	12/16/22	12/16/24	Caltrans	Caltrans	Caltrans	Caltrans
0413000437	SHOPP	SM	092	CONSTRUCT ROCK SLOPE PROTECTION (RSP).	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	151%	680,000	1,025,000	435,000	250,000	40,000	300,000	283,351	968,776	12/10/18	09/09/19	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000444	SHOPP	SM	001	INSTALL RSP, POLYURETHANE FOAM INJECTION, AND DRAINAGE SYSTEMS	0.00	0.00	0.06	0.06	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	99%	780,000	770,000	235,000	165,000	165,000	205,000	508,744	938,433	01/02/19	10/07/19	06/10/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000462	SHOPP	CC	680	LAND SLIDE REPAIR	0.00	0.00	0.04	0.08	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	Yes	55%	6,250,000	3,413,000	563,000	1,226,000	150,000	1,474,000	4,703,844	3,595,221	02/05/19	08/03/20	08/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0413000470	SHOPP	ALA	VAR	CONSTRUCT CURB RAMPS AND PASSAGEWAYS.	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	269%	720,000	1,935,000	375,000	1,150,000	60,000	350,000	628,027	2,068,548	03/04/19	09/24/19	05/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000003	SHOPP	ALA	013	CROSSWALK SAFETY ENHANCEMENTS.	0.00	0.26	0.14	2.47	0.00	0.11	0.00	0.00	SHOPP	2018	No	No	No	No	62%	5,130,000	3,181,000	788,000	1,393,000	200,000	800,000	5,000	2,151,643	12/04/20	10/31/21	12/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000004	SHOPP	CC	004	INSTALL/UPGRADE METAL BEAM GUARDRAIL TO MAKE STANDARD.	0.00	4.19	0.15	0.00	0.00	0.06	0.00	0.00	SHOPP	2018	No	No	No	No	32%	12,410,000	3,952,000	1,000,000	1,400,000	52,000	1,500,000	0	961,580	04/01/22	04/03/23	05/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0414000009	SHOPP	ALA	580	REHABILITATE WESTBOUND STRUCTURE.	0.00	0.04	0.05	0.47	0.00	0.02	0.00	0.27	SHOPP	2018	No	No	No	No	72%	3,372,000	2,420,000	600,000	900,000	120,000	800,000	4,147	1,453,156	11/02/20	05/02/22	03/20/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000010	SHOPP	ALA	880	BRIDGE REHABILITATION.	0.00	0.90	1.06	3.07	0.00	0.52	0.00	1.02	SHOPP	2018	No	No	No	No	60%	12,211,000	7,304,000	2,200,000	1,980,000	704,000	2,420,000	7,380	3,054,921	01/19/21	02/10/22	04/10/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000012	SHOPP	ALA	084	REPLACE/REHABILITATE BRIDGE FOR SCOUR MITIGATION, BRIDGE RAIL UPGRADE, AND SEISMIC RETROFIT.	0.44	4.76	0.01	0.00	0.05	1.32	0.00	0.00	SHOPP	2018	No	No	No	No	69%	13,500,000	9,313,000	1,863,000	3,600,000	250,000	3,600,000	0	1,285,424	11/30/23	11/30/24	07/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0414000013	SHOPP	SCL	101	BRIDGE RAILING REPLACEMENT	0.00	0.73	0.01	1.49	0.00	0.89	0.00	0.96	SHOPP	2018	No	No	No	No	51%	13,340,000	6,780,000	1,800,000	2,250,000	30,000	2,700,000	0	3,149,733	12/21/20	12/14/22	12/18/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000014	SHOPP	MRN	001	REPAIR DAMAGED EMBANKMENT AND CONSTRUCT RETAINING WALL.	0.00	0.00	0.09	1.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	323%	1,150,000	3,710,000	1,620,000	1,080,000	180,000	830,000	30,945	1,482,733	07/05/19	07/31/23	12/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0414000017	SHOPP	SOL	080	BRIDGE PREVENTATIVE MAINTENANCE.	0.00	0.32	0.09	0.92	0.00	0.13	0.00	0.08	SHOPP	2018	No	Yes	Yes	No	74%	5,032,000	3,709,000	990,000	880,000	66,000	1,773,000	53,377	1,616,920	04/14/21	07/31/23	07/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0414000019	SHOPP	ALA	680	ROADWAY REHABILITATION.	0.00	1.02	0.85	11.99	0.00	0.32	0.00	1.50	SHOPP	2018	No	No	No	No	29%	109,928,000	32,200,000	7,150,000	7,150,000	1,500,000	16,400,000	34,318	4,949,216	03/30/21	10/02/23	10/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0414000020	SHOPP	SOL	012	ROADWAY REHABILITATION	0.00	9.70	2.38	0.00	0.00	0.60	0.00	0.00	SHOPP	2018	No	No	No	No	34%	76,183,000	26,010,000	5,780,000	5,780,000	2,890,000	11,560,000	2,355	2,828,419	08/01/22	09/30/24	11/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0414000023	SHOPP	SCL	680	MINOR CONCRETE (TEXTURED PAVING) ON EXTENDED GORE AREAS.	0.00	0.00	0.01	1.50	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	36%	8,824,000	3,190,000	440,000	1,320,000	110,000	1,320,000	5,997,885	2,747,107	05/22/19	02/25/21	08/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000024	SHOPP	SM	280	MVP & PAVE GORE AREA	0.00	0.00	0.00	1.15	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	40%	5,296,000	2,130,000	440,000	880,000	40,000	770,000	1,495,791	1,525,042	08/28/19	07/01/20	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000025	SHOPP	SON	012	HIGHWAY WORKER SAFETY IMPROVEMENTS.	0.00	0.00	0.09	5.43	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	66%	2,200,000	1,452,000	308,000	550,000	44,000	550,000	0	1,009,252	11/26/19	09/01/20	02/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000028	SHOPP	SCL	017	INSTALL WEIGH-IN-MOTION SYSTEMS IN BOTH DIRECTIONS AND CONSTRUCT A MAINTENANCE VEHICLE PULLOUT	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	46%	1,753,000	800,000	0	320,000	30,000	450,000	1,338,977	1,107,011	09/28/16	08/25/17	01/24/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000029	SHOPP	SOL	080	RAISE THE O/C- VERTICAL CLEARANCE AT SIX OVER-CROSSINGS TO ALLOW OVER-HEIGHT, MILITARY AND COMMERCIAL VEHICLES TO TRAVEL.	0.00	0.00	0.03	2.09	0.00	0.00	0.00	2.03	SHOPP	2018	No	No	No	No	38%	15,961,000	6,037,000	1,870,000	2,154,000	154,000	1,859,000	10,000	4,210,118	04/17/20	01/15/22	03/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000030	SHOPP	SM	280	STORM WATER MITIGATION.	0.00	0.00	0.05	1.97	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	103%	2,212,000	2,278,000	874,000	763,000	77,000	564,000	3,150	1,322,746	05/08/20	10/01/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000032	PARTNERSHIP	SM	101	IN SAN MATEO COUNTY IN REDWOOD CITY AT THE ROUTE 101/84 INTERCHANGE	0.00	2.25	0.62	0.00	0.00	0.15	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	4,125,409		10/01/24	10/01/26	Redwood City, City of	Redwood City, City of	Redwood City, City of	San Mateo County Transit District
0414000039	SHOPP	ALA	084	WIDEN SHOULDERS, INSTALL TRAFFIC SIGNALS AND UPGRADE BARRIERS.	0.00	0.08	0.14	4.56	0.00	0.09	0.00	0.46	SHOPP	2018	No	No	No	No	85%	21,500,000	18,300,000	11,000,000	2,800,000	500,000	4,000,000	98,881	16,433,453	12/01/20	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000067	SHOPP	SCL	152	CONSTRUCT MEDIAN BARRIER	0.00	0.26	0.12	0.00	0.00	0.08	0.00	0.00	SHOPP	2018	No	No	No	No	44%	11,044,000	4,858,000	1,800,000	1,227,000	65,000	1,766,000	0	2,603,913	12/18/20	09/30/22	09/30/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000084	SHOPP	SF	101	REHABILITATE PAVEMENT.	0.00	0.00	0.08	1.61	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	42%	3,695,000	1,566,000	290,000	616,000	44,000	616,000	3,600	1,216,951	06/15/20	08/02/21	08/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000094	SHOPP	SM	001	PAVEMENT REHABILITATION AND GUARDRAIL UPGRADE	0.00	0.00	0.08	5.83	0.00	0.00	0.00	0.24	SHOPP	2018	No	No	No	No	31%	11,681,000	3,611,000	1,403,000	1,081,000	46,000	1,081,000	3,846	1,920,761	08/01/20	07/15/21	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000096	PARTNERSHIP	ALA	880	BICYCLE/PEDESTRIAN BRIDGE	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	66,083				Oakland, City of	Oakland, City of	Oakland, City of	Oakland, City of
0414000097	STIP	NAP	121	INSTALL MEDIAN BARRIER.	2.70	0.00	0.00	0.00	0.30	0.00	0.00	0.00	N/A	N/A	No	No	No	No	70%	2,300,000	1,600,000	420,000	510,000	150,000	520,000	0	0	02/03/25	12/01/27	12/03/29	Caltrans	Caltrans	Caltrans	Caltrans
0414000106	SHOPP	ALA	080	CONNECTION TO DO TMC, INSTALL TOS AND FIBER COMMUNICATIONS	0.00	0.00	0.31	0.00	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	30%	31,825,000	9,600,000	2,220,000	2,970,000	270,000	4,140,000	51,324	6,779,957	12/01/23	12/01/26	01/30/29	Caltrans	Caltrans	Caltrans	Caltrans
0414000120	SHOPP	CC	680	ENVIRONMENTAL MITIGATION.	0.00	0.00	0.00	0.33	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	132%	425,000	560,000	0	300,000	10,000	250,000	217,647	518,987	12/09/16	04/01/22	12/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000123	SHOPP	ALA	880	IMPROVE SAFETY VISIBILITY BY INSTALLING LIGHTING AND IMPROVING SIGNS.	0.00	0.00	0.05	0.15	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	125%	775,000	968,000	220,000	440,000	22,000	286,000	465,709	1,119,356	01/23/19	03/11/20	03/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000130	PARTNERSHIP	CC	004	WIDEN SR 4 IN THE MEDIAN TO PROVIDE THIRD LANE IN EACH DIRECTION	0.00	0.00	0.61	3.04	0.00	0.00	0.00	0.33	STIP	2018	No	No	No	No								7,205,406	7,673,327	12/03/18	11/30/21	02/05/24	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)	Caltrans	Contra Costa Transportation Authority (CCaltransA)
0414000190	SHOPP	SON	116	CONSTRUCT RETAINING WALLS, PLACE RSP, MODIFY DRAINAGE & REPAIR RAODWAY.	0.00	0.00	0.03	0.15	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	59%	2,664,000	1,567,000	314,000	503,000	70,000	680,000	1,701,700	2,568,846	04/05/16	12/15/17	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000195	SB1	MRN	101	ADD 1.5 MILE OF HOV LANE ON SB US 101 FROM 0.5 MILE NORTH OF ATHERTON AVENUE TO THE FRANKLIN AVENUE OH.	0.00	1.01	0.00	0.00	0.00	0.36	0.00	0.00	N/A	N/A	No	No	Yes	No								0	0	12/22/20	02/28/23	12/30/26	Caltrans	Transportation Authority of Marin	Caltrans	
0414000202	SHOPP	SON	012	PAVEMENT REHABILITATION.	0.00	0.00	0.07	2.88	0.00	0.00	0.00	0.29	SHOPP	2018	No	No	No	Yes	38%	6,848,000	2,596,000	808,000	870,000	62,000	856,000	0	2,260,730	09/25/20	06/30/21	06/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000218	PARTNERSHIP	NAP	029	MODIFY OFF-RAMP IN COORDINATION WITH CITY OF NAPA ROUNDABOUTS CONSTRUCTION AT CALIFORNIA ST.,FIRST AND SECOND STREETS INTERSECTIONS- OVERSIGHT PROJECT.	0.00	0.00	0.21	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,815,479	03/21/19			Napa, City of	Napa, City of	Napa, City of	
0414000221	PARTNERSHIP	MRN	101	SOUND WALL AND HIGHWAY PLANTING	0.00	0.00	0.00	0.81	0.00	0.00	0.00	0.02	N/A	N/A	No	No	No	Yes								2,720,183	2,030,280	12/02/15	12/30/20	08/15/24	Caltrans	Transportation Authority of Marin	Caltrans	Caltrans
0414000224	STIP	SON	VAR	CONSTRUCT FOLLOW-UP LANDSCAPING.	0.00	0.00	0.00	0.29	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	44%	2,452,000	1,075,000	0	560,000	0	515,000	1,880,875	1,098,283	01/11/17	12/31/21	08/24/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000250	SHOPP	ALA	013	APPLY HIGH FRICTION SURFACE TREATMENT.	0.00	0.00	0.05	0.66	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	52%	6,740,000	3,494,000	726,000	1,370,000	28,000	1,370,000	6,461,588	2,465,856	12/17/18	01/16/20	03/16/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000287	SHOPP	ALA	112	INSTALL PEDESTRIAN HYBRID BEACON (PHB) SYSTEM. (CROSSWALK SAFETY ENHANCEMENTS.)	0.00	0.00	0.01	1.28	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	65%	2,925,000	1,888,000	453,000	657,000	23,000	755,000	237	1,203,466	12/10/19	01/29/21	03/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000305	SHOPP	ALA	680	INSTALL RAMP METERS, RAMP HIGH OCCUPANCY VEHICLE (HOV) BYPASS LANES, AND TRAFFIC OPERATIONS SYSTEMS (TOS).	0.00	0.00	0.01	1.23	0.00	0.00	0.00	0.09	SHOPP	2018	No	No	No	Yes	52%	19,800,000	10,200,000	0	5,600,000	100,000	4,500,000	8,273,727	5,250,824	12/27/18	12/01/20	03/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000329	SHOPP	ALA	123	INSTALL TRAFFIC SIGNAL.	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	153%	870,000	1,328,000	309,000	632,000	25,000	362,000	597,803	1,327,812	12/19/18	06/26/20	01/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000339	SHOPP	SF	001	CONSTRUCT DRAINAGE	0.00	0.00	0.05	0.52	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	46%	1,860,000	850,000	150,000	300,000	50,000	350,000	1,871,441	2,237,744	04/06/17	12/28/18	02/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000340	SHOPP	SF	001	WATER QUALITY IMPROVEMENTS	0.00	0.06	0.07	1.56	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	111%	2,050,000	2,285,000	1,020,000	315,000	50,000	900,000	0	1,671,130	11/02/20	11/30/21	11/30/23	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0414000348	SHOPP	SON	001	REPAIR FIRED DAMAGE RETAINING WALL.	0.00	0.00	0.00	0.77	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	78%	1,380,000	1,081,000	551,000	300,000	10,000	220,000	548,909	1,436,622	07/17/18	11/15/19	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000357	SHOPP	59V04	VAR	INSTALL HIGH FRICTION SURFACE TREATMENT (HFST) AT SPOT LOCATIONS TO ENHANCE WET PAVEMENT CONDITIONS.	0.00	7.17	0.20	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	78%	5,048,000	3,930,000	1,118,000	1,274,000	104,000	1,434,000	0	924,701	03/09/22	12/01/22	02/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0414000366	SHOPP	SM	280	REPAIR PIPE SYSTEM AND BACKFILL SINKHOLE.	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	100%	870,000	873,000	430,000	123,000	70,000	250,000	859,074	1,082,125	07/13/15	05/15/20	06/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000398	PARTNERSHIP	SCL	880	CONSTRUCT REPLACEMENT HIGHWAY PLANTING INCLUDING A THREE YEAR PLANT ESTABLISHMENT PERIOD.	0.00	0.00	0.08	0.07	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	387,134	05/04/18	02/12/22	06/13/24	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0414000403	SHOPP	MRN	001	PAVEMENT REHABILITATION.	0.59	6.09	0.65	0.00	0.01	0.25	0.00	0.00	SHOPP	2018	Yes	No	No	No	26%	25,362,000	6,470,000	1,320,000	2,500,000	350,000	2,300,000	0	1,966,099	10/31/22	10/24/23	10/24/25	Caltrans	Caltrans	Caltrans	Caltrans
0414000404	SHOPP	SCL	017	PAVEMENT REHABILITATION.	0.00	0.32	0.04	3.32	0.00	0.18	0.00	0.24	SHOPP	2018	No	No	No	No	20%	53,256,000	10,550,000	1,750,000	2,750,000	150,000	5,900,000	13,044	4,991,344	12/22/20	09/19/22	11/11/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000405	PARTNERSHIP	SCL	280	WIDEN CALVERT DRIVE FROM TWO TO THREE LANES	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	805,298	07/25/17	10/31/18	10/30/20	Cupertino, City of	Cupertino, City of	Cupertino, City of	Cupertino, City of
0414000411	SHOPP	59V04	VAR	INSTALL FREEWAY SAFETY LIGHTING	0.00	0.00	0.07	8.46	0.00	0.00	0.00	0.12	SHOPP	2018	No	No	No	No	43%	5,363,000	2,285,000	736,000	725,000	64,000	760,000	244	1,725,006	01/02/20	12/10/21	02/09/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000412	SHOPP	CC	004	INSTALL SAFETY LIGHTING, HIGH REFLECTIVE STRIPING AND MARKINGS	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes	83%	3,054,000	2,532,000	830,000	830,000	125,000	747,000	0	0	12/31/18	07/06/20	09/06/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000421	SHOPP	ALA	880	INSTALL MEDIAN CONCRETE BARRIER	0.00	0.00	0.02	1.49	0.00	0.00	0.00	0.04	SHOPP	2014	No	No	No	No	42%	35,736,000	14,900,000	3,900,000	4,900,000	100,000	6,000,000	56,462,821	14,738,063	03/29/16	12/27/18	02/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000426	SHOPP	NAP	029	CONSTRUCT ROUNDABOUT.	0.00	0.00	0.00	6.68	0.00	0.00	0.00	0.10	SHOPP	2018	No	No	No	No								7,574,534	2,125,912	03/21/19	12/31/21	12/29/23	Napa, City of	Napa, City of	Napa, City of	Caltrans
0414000434	SHOPP	SCL	017	REPLACE OVERHEAD SIGN PANELS	0.00	0.00	0.14	0.23	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	60%	8,733,000	5,280,000	1,340,000	1,890,000	50,000	2,000,000	4,836,811	3,436,430	12/10/15	10/08/18	10/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000436	SHOPP	SF	080	RECONSTRUCT MAINTENANCE FACILITIES.	0.00	0.00	0.23	0.08	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No	86%	14,950,000	12,795,000	170,000	8,000,000	125,000	4,500,000	25,783,264	12,627,624	05/01/18	04/30/20	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000446	SHOPP	MRN	101	INSTALL RAMP METERING AND TRAFFIC OPERATIONS (TOS) ELEMENTS.	0.00	0.00	0.09	1.89	0.00	0.00	0.00	0.18	SHOPP	2018	No	No	No	No	32%	9,810,000	3,150,000	0	1,500,000	50,000	1,600,000	5,318,973	2,841,706	01/09/19	06/30/20	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000476	SHOPP	SON	101	ROADWAY REHABILITATION.	0.00	0.00	0.00	14.48	0.00	0.00	0.00	2.66	SHOPP	2018	No	No	No	No	29%	69,090,000	19,718,000	5,149,000	6,799,000	170,000	7,600,000	126,038	8,856,171	01/14/20	12/30/21	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000487	SHOPP	SON	037	REPLACE WEIGH-IN-MOTION (WIM) SYSTEMS.	0.00	0.00	0.01	5.59	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	Yes	73%	2,290,000	1,672,000	506,000	592,000	20,000	554,000	1,672	1,334,135	12/13/19	10/30/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000488	SHOPP	ALA	880	INSTALL WEIGH-IN-MOTION SYSTEM IN BOTH DIRECTIONS.	0.00	0.00	0.07	1.39	0.00	0.00	0.00	0.31	SHOPP	2018	No	No	No	Yes	51%	4,490,000	2,305,000	0	1,121,000	63,000	1,121,000	1,779	942,092	10/08/19	12/01/20	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000489	PARTNERSHIP	59V04	680	I-680 EXPRESS LANES SOUTH SEGMENT (I-680 EXPRESS LANES FROM WALNUT CREEK TO DUBLIN)	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,875,667	09/14/18	10/25/18	12/30/20	Caltrans	MTC	MTC	MTC
0414000507	PARTNERSHIP	59V04	880	CONVERSION OF HOV LANES TO EXPRESS LANES.	0.00	0.00	0.01	0.12	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,871,284	08/14/17	06/30/20	01/03/22	MTC	MTC	MTC	MTC
0414000515	SHOPP	ALA	092	INSTALL AND UPGRADE SAFETY LIGHTING	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	Yes	67%	3,310,000	2,205,000	574,000	806,000	77,000	748,000	3,054,743	2,270,122	05/01/19	10/30/20	10/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000521	SHOPP	MRN	101	REPAIR SINKING PAVEMENT AND DRAINAGE SYSYTEM.	0.00	0.00	0.01	0.08	0.00	0.00	0.00	0.05	SHOPP	2016	No	No	No	No	50%	2,671,000	1,324,000	300,000	456,000	53,000	515,000	1,687,675	1,350,612	10/22/18	09/05/19	12/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000523	SHOPP	SON	037	SETTLEMENT RESTORATION	0.00	0.00	0.01	0.08	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	88%	1,815,000	1,600,000	250,000	700,000	30,000	620,000	213,121	2,016,706	01/09/19	06/30/20	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000524	SHOPP PA	MRN	001	REHABILITATE CULVERTS.	3.49	0.00	0.00	0.00	0.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/04/24	02/16/27	04/08/32	Caltrans	Caltrans	Caltrans	Caltrans
0414000527	SHOPP	SON	001	REPAIR ROADWAY SLIP-OUTS.	0.00	0.00	0.06	0.13	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	92%	4,330,000	3,980,000	1,200,000	1,500,000	100,000	1,180,000	2,700,707	3,364,775	02/05/19	04/30/20	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000528	SHOPP	SON	101	GROUTING, STEEL PILES AND REGRADING.	0.00	0.00	0.09	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	54%	3,890,000	2,110,000	630,000	610,000	100,000	770,000	1,864,861	1,911,791	10/03/18	03/03/20	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000529	SHOPP	MRN	001	REPAIR ROADWAY SLIP-OUT	0.00	0.00	0.00	0.49	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	190%	1,665,000	3,168,000	750,000	1,200,000	18,000	1,200,000	747,127	2,607,602	11/28/18	10/31/19	10/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000530	SHOPP	NAP	121	EMBANKMENT STABILIZATION AND CULVERT REPAIR.	0.00	0.00	0.05	0.56	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	72%	1,887,000	1,364,000	600,000	427,000	42,000	295,000	736,246	1,965,170	12/10/18	07/31/20	01/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000534	SHOPP PA	CC	024	DRAINAGE IMPROVEMENT.	2.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/01/23	12/27/24	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0414000535	SHOPP	CC	004	CONSTRUCT RETAINING WALLS TO REPAIR STORM DAMAGE SLIP-OUTS.	0.00	0.00	0.01	0.27	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	75%	2,532,000	1,888,000	894,000	511,000	38,000	445,000	1,472,092	1,941,118	12/10/18	03/25/19	05/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000542	SHOPP	SCL	237	INSTALL MEDIAN BARRIER	0.00	0.00	0.09	0.11	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	41%	2,402,000	995,000	0	450,000	27,000	518,000	1,353,523	1,108,053	09/07/17	01/30/19	04/05/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000544	SHOPP	ALA	238	INSTALL AND UPGRADE SAFETY LIGHTING.	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	63%	4,940,000	3,130,000	780,000	1,150,000	150,000	1,050,000	4,584,633	2,458,056	12/10/18	12/26/19	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000552	PHASE II/TOLL SEISMIC/OTHER TOLL	CC	580	CORRIDOR IMPROVEMENT .	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	3,487,055	12/15/16	04/30/20	12/31/20	Caltrans	BATA (Bay Area Toll Authority)	BATA (Bay Area Toll Authority)	BATA (Bay Area Toll Authority)
0415000004	SHOPP	SM	101	REPLACE BRIDGE	4.64	5.78	1.46	0.00	0.18	2.57	0.00	0.00	SHOPP	2018	Yes	No	No	No	57%	30,855,000	17,625,000	4,500,000	4,500,000	1,125,000	7,500,000	0	682,075	09/01/22	09/01/24	06/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0415000005	SHOPP	ALA	880	MITIGATE ERODED CHANNEL SIDE-SLOPE TIDAL SCOUR AND REPLACE BRIDGE APPROACH SLABS.	0.47	2.11	0.08	0.00	0.11	1.18	0.00	0.00	SHOPP	2018	Yes	No	No	No	132%	2,407,000	3,180,000	1,000,000	850,000	160,000	1,170,000	0	903,455	12/01/22	12/01/23	02/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0415000006	SHOPP	ALA	080	INSTALL TRANSPORTATION MANAGEMENT SYSTEM	0.00	0.26	0.17	1.93	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	55%	5,147,000	2,824,000	760,000	760,000	260,000	1,044,000	100	1,693,799	09/30/20	12/24/21	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000008	SHOPP	ALA	880	HIGHWAY WORKER SAFETY IMPROVEMENTS.	0.00	0.00	0.02	7.83	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	50%	4,928,000	2,464,000	660,000	880,000	44,000	880,000	0	1,964,027	01/14/20	12/02/20	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000009	SHOPP	CC	080	CONSTRUCT MAINTENANCE WORKER SAFETY IMPROVEMENTS	0.00	0.00	0.00	1.85	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	68%	2,635,000	1,789,000	455,000	637,000	5,000	692,000	0	1,076,415	04/30/20	12/30/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000010	SHOPP	SM	101	UPGRADE BRIDGE RAILS AT EIGHT (8) STRUCTURES	0.57	2.47	0.98	0.00	0.01	0.90	0.00	0.00	SHOPP	2018	Yes	No	No	No	58%	7,812,000	4,498,000	1,326,000	1,586,000	130,000	1,456,000	0	817,975	05/02/22	09/01/23	09/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0415000012	SHOPP	NAP	029	PLANT ESTABLISHMENT.	0.00	0.00	0.04	0.31	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	167%	105,000	175,000	0	90,000	5,000	80,000	0	321,798	06/05/17	10/03/19	06/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0415000014	SHOPP	SM	VAR	Retrofit scour critical bridges by reinforcing with Rock Slope Protection (RSP).	1.05	3.26	2.25	0.00	0.02	0.52	0.00	0.00	SHOPP	2018	Yes	No	No	No	169%	2,279,000	3,850,000	1,250,000	1,040,000	260,000	1,300,000	0	729,693	11/01/22	11/01/24	11/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0415000016	SHOPP	CC	580	REPLACE BRIDGE	0.00	0.02	0.06	5.10	0.00	0.00	0.00	0.90	SHOPP	2018	No	No	No	No	38%	10,805,000	4,060,000	700,000	876,000	117,000	2,367,000	1,638	1,951,537	01/20/21	02/15/23	04/16/25	Caltrans	Caltrans	Caltrans	Caltrans
0415000017	SHOPP	SCL	VAR	MITIGATE SUBSTRUCTURE SCOUR AT FOUR BRIDGES	0.00	0.64	0.06	2.68	0.00	0.08	0.00	0.79	SHOPP	2018	No	No	No	No	76%	3,255,000	2,484,000	900,000	750,000	44,000	790,000	14,685	1,788,818	12/22/20	10/01/21	12/04/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000022	SHOPP	SCL	101	CONSTRUCT RUMBLE STRIPS, CONCRETE BARRIER AND PAVEMENT STRIPING	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	59%	2,430,000	1,430,000	230,000	450,000	75,000	675,000	881,349	1,066,111	09/18/19	04/15/20	06/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000031	GEOTECHNICAL BORINGS COMPLIANCE	59V04	VAR	GEOTECHNICAL COMPLIANCE - - DECONSTRUCTION/ABANDONMENT.	0.00	0.01	0.00	0.00	0.00	0.07	0.00	0.00	N/A	N/A	No	No	No	No								0	3,505,006				Caltrans	Caltrans	Caltrans	Caltrans
0415000034	SHOPP	SF	101	PAINT SUPERSTRUCTURE STEEL MEMBERS.	0.00	3.27	0.47	0.00	0.00	0.54	0.00	0.00	N/A	N/A	No	No	No	No	25%	100,855,000	25,000,000	2,500,000	9,200,000	300,000	13,000,000	0	0				Caltrans	Caltrans	Caltrans	Caltrans
0415000040	PARTNERSHIP	ALA	084	WIDENING ROUTE 84 TO EXPRESSWAY AND ROUTE 84/I-680 INTERCHANGE IMPROVEMENTS	0.00	0.53	0.09	8.49	0.00	0.20	0.00	6.58	STIP	2018	No	No	No	No								0	4,386,539	11/27/20	06/01/24	06/01/26	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission	Caltrans
0415000043	SHOPP	SCL	VAR	RELOCATE OR SHIELD CONTROLLER CABINETS	0.37	1.80	0.02	0.00	0.01	0.09	0.00	0.00	SHOPP	2018	Yes	No	No	No	62%	6,974,000	4,345,000	1,300,000	1,400,000	45,000	1,600,000	0	636,469	09/01/22	10/10/24	12/07/26	Caltrans	Caltrans	Caltrans	Caltrans
0415000047	PARTNERSHIP	CC	004	REPLACEMENT PLANTING	0.00	0.00	0.00	0.26	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								868,160	1,522,319	11/30/17	04/04/22	12/01/23	Contra Costa Transportation Authority	Caltrans	Caltrans	Caltrans
0415000066	SHOPP	ALA	580	RESURFACE AND RESTORE PAVEMENT ON THE MAINLINE AND RAMPS, AND INSTALL RAMP METERING.	0.00	0.00	0.06	0.05	0.00	0.00	0.00	0.03	SHOPP	2014	No	No	No	No	27%	58,531,000	15,782,000	1,800,000	6,435,000	29,000	7,518,000	70,354,741	17,620,950	11/28/16	12/06/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0415000075	SHOPP	ALA	580	INSTALL AND UPGRADE TRANSPORTATION MANAGEMENT SYSTEM ELEMENTS.	0.00	1.82	0.00	2.95	0.00	0.02	0.00	0.01	SHOPP	2018	No	No	No	No	52%	17,520,000	9,050,000	2,700,000	2,700,000	50,000	3,600,000	0	1,771,321	12/31/20	11/15/21	01/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0415000077	SHOPP	CC	080	ROADWAY REHABILITATION.	0.00	10.98	0.24	0.00	0.00	0.08	0.00	0.00	SHOPP	2018	No	No	No	No	25%	61,345,000	15,414,000	3,083,000	4,624,000	206,000	7,501,000	0	2,072,137	11/15/22	12/31/24	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0415000078	SHOPP	SON	101	SUB-STRUCTURE REHAB/SCOUR MITIGATION-SAN ANTONIO CREEK BRIDGE #20 0019R	1.99	0.90	0.00	0.00	0.18	0.50	0.00	0.00	SHOPP	2018	Yes	No	No	No	163%	1,157,000	1,890,000	982,000	416,000	24,000	468,000	0	406,136	06/01/22	02/01/23	01/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0415000080	SHOPP	SM	101	COLD PLANE AND OVERLAY	0.00	0.58	0.00	0.00	0.00	0.16	0.00	0.00	N/A	N/A	No	No	No	No	11%	25,147,000	2,822,191	1,056,000	136,794	1,397	1,628,000	0	0	03/01/21	08/01/22	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000084	PARTNERSHIP PA	SM	101	DEVELOP A MID-TERM (2025) VISION FOR MANAGING GROWING TRAVEL DEMAND IN THE US 101 & I-280 CORRIDORS	4.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	12/22/23	12/27/24	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0415000085	SHOPP	MRN	101	STABILIZED SOIL AND EROSION CONTROL TO MITIGATE FOR STORM WATER QUALITY	0.00	0.00	0.07	1.82	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	66%	3,186,000	2,090,000	685,000	670,000	80,000	655,000	0	1,364,927	05/29/20	12/30/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000088	SHOPP	ALA	013	CROSSWALK SAFETY ENHANCEMENTS.	0.00	0.00	0.18	3.09	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	63%	4,090,000	2,572,000	786,000	1,000,000	214,000	572,000	102	2,019,015	11/11/19	12/31/20	05/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000090	SHOPP	ALA	VAR	ENHANCE PEDESTRIAN SAFETY BY INSTALLING ACCESSIBLE PEDESTRIAN SIGNALS (APS) SYSTEMS AND COUNTDOWN TIMERS AND UPGRADING CROSSWALK MARKINGS.	0.00	3.04	0.37	0.00	0.00	0.12	0.00	0.00	SHOPP	2018	No	No	No	No	50%	6,088,000	3,040,000	940,000	940,000	130,000	1,030,000	0	760,062	01/31/22	12/02/24	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0415000091	SHOPP	CC	VAR	INSTALL APS SYSTEMS AND PEDESTRIAN COUNTDOWN TIMERS, AND REFRESH CROSSWALK MARKINGS WITH HIGH-VISIBILITY STRIPING TO ENHANCE PEDESTRIAN SAFETY.	0.00	3.03	0.22	0.00	0.00	0.27	0.00	0.00	SHOPP	2018	No	No	No	No	49%	7,507,000	3,696,000	1,108,000	1,108,000	80,000	1,400,000	0	1,093,668	05/10/22	08/31/23	10/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0415000099	SHOPP	ALA	185	CROSSWALK SAFETY ENHANCEMENTS.	0.00	0.00	0.02	2.31	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	62%	3,531,000	2,186,000	550,000	740,000	66,000	830,000	0	1,200,359	11/26/19	12/01/21	12/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000110	SHOPP PA	59V04	VAR	INSTALL CONCRETE BARRIER (TYPE 60) AND OUTER SEPARATION BARRIER.	0.00	5.01	0.85	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/26/22	01/20/23	03/14/25	Caltrans	Caltrans	Caltrans	Caltrans
0415000131	SHOPP	SCL	280	PAVEMENT REHABILITATION	0.00	0.00	0.02	6.08	0.00	0.00	0.00	1.80	SHOPP	2018	No	No	No	No	25%	47,624,000	11,846,000	1,853,000	3,284,000	48,000	6,661,000	0	4,581,882	02/19/20	12/01/21	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0415000147	SHOPP	SF	001	REPLACE EXISTING LIGHTING SYSTEM WITH LED LIGHTING SYSTEM.	0.00	0.00	0.02	6.65	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	33%	4,711,000	1,535,000	220,000	440,000	25,000	850,000	206	1,252,994	12/31/19	02/03/21	04/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000178	SHOPP	NAP	029	REPLACE BRIDGE ON NEW ALIGNMENT.	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	46%	9,440,000	4,300,000	1,300,000	1,185,000	365,000	1,450,000	5,165,675	6,891,494		01/10/17	07/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0415000183	SHOPP	ALA	080	INSTALL MEDIAN SAFETY LIGHTING AND REPLACE MEDIAN CONCRETE BARRIER.	0.00	1.21	0.08	3.80	0.00	0.25	0.00	0.88	SHOPP	2018	No	No	No	No	56%	14,612,000	8,225,000	2,750,000	2,750,000	100,000	2,625,000	0	1,897,292	11/30/20	11/30/21	02/29/24	Caltrans	Caltrans	Caltrans	Caltrans
0415000184	SHOPP	SCL	280	INSTALL TRAFFIC SIGNALS AND UPGRADE CURBRAMPS	0.00	0.09	0.04	0.86	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	90%	1,162,000	1,047,000	432,000	285,000	45,000	285,000	3,600	657,283	07/16/20	10/29/21	10/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000186	SHOPP	59V04	VAR	CONDUCT INVESTIGATION, MONITORING AND MITIGATION ACTIVITIES AT UNDERGROUND STORAGE TANK (UST) AND SUPERFUND/STATE OWNED HAZARDOUS WASTE SITES. PROJECT EFFORTS RELATED TO SHOPP 201.330 HAZARDOUS WASTE MITIGATION PROGRAM IS NOT INCLUDED.	0.15	1.08	0.00	0.42	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,835,472				Caltrans	Caltrans	Caltrans	Caltrans
0415000189	TCRP	SCL	680	REPLACEMENT PLANTING	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.00	STIP	2016	No	No	No	No	55%	2,337,000	1,277,727	0	872,727	5,000	400,000	1,130,103	1,391,316	02/09/18	05/31/22	07/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0415000190	TCRP	ALA	680	REPLACEMENT PLANTING	0.00	0.00	0.00	0.31	0.00	0.00	0.00	0.00	STIP	2016	No	No	No	No	55%	2,073,000	1,132,273	0	727,273	5,000	400,000	1,136,006	1,323,189	12/26/17	02/16/22	04/16/24	Caltrans	Caltrans	Caltrans	Caltrans
0415000191	SHOPP	NAP	121	INSTALL ROCK BOLTS AND FLEXIBLE CABLE MESH TO MITIGATE ROCKFALL.	0.00	0.00	0.15	0.08	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	100%	1,035,000	1,035,000	400,000	360,000	85,000	190,000	512,558	928,004	04/25/18	11/25/18	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0415000200	SHOPP	59V04	VAR	LONG TERM MITIGATION BLANKET FOR PROJECTS CLOSED PRIOR TO MITIGATION COMPLETION	0.00	0.00	0.00	2.48	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,122,769				Caltrans	Caltrans	Caltrans	Caltrans
0415000207	PARTNERSHIP	ALA	VAR	CONVERSION OF HOV LANES TO EXPRESS LANES.	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	54,123	05/01/18	11/29/19	02/04/22	Caltrans	Bay Area Infrastructure Financing Authority (BAIFA)	Bay Area Infrastructure Financing Authority (BAIFA)	Bay Area Infrastructure Financing Authority (BAIFA)
0415000221	SHOPP	SF	VAR	CROSSWALK SAFETY ENHANCEMENTS.	0.00	0.38	0.05	0.84	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	41%	5,805,000	2,359,000	440,000	914,000	91,000	914,000	0	1,455,650	01/04/21	07/29/22	09/16/24	Caltrans	Caltrans	Caltrans	Caltrans
0415000222	SHOPP	SM	VAR	IMPROVE TRACTION OF EXISTING PAVEMENT	0.00	0.00	0.01	0.25	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	42%	3,995,000	1,686,000	596,000	500,000	10,000	580,000	3,332,772	1,104,560	11/28/18	10/16/19	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0415000236	PARTNERSHIP	SM	101	STREET INTERCHANGE RECONSTRUCTION	0.00	0.00	0.11	1.74	0.00	0.00	0.00	0.64	N/A	N/A	No	Yes	No	Yes								0	1,176,031	10/28/19	12/31/20	12/31/21	San Carlos, City of	San Carlos, City of	San Carlos, City of	San Carlos, City of
0415000237	PARTNERSHIP	SM	101	PEDESTRAIN OVERCROSSING.	0.00	0.06	0.05	1.72	0.00	0.01	0.00	0.58	N/A	N/A	No	No	No	Yes								0	606,203		12/31/20	12/31/21	San Carlos, City of	San Carlos, City of	San Carlos, City of	San Carlos, City of
0415000245	SHOPP	SCL	101	INJECT FOUNDATION GROUT, CONSTRUCT ROCK SLOPE PROTECTION, AND INSTALL DRAINAGE SYSTEM.	0.00	0.91	0.05	0.05	0.00	0.25	0.00	0.02	SHOPP	2018	No	Yes	Yes	No	109%	2,190,000	2,382,000	650,000	780,000	52,000	900,000	0	703,026	06/15/21	11/15/22	01/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0415000246	SHOPP	SOL	680	SLOPE SLIPOUT REPAIR	0.00	0.02	0.00	1.60	0.00	0.09	0.00	0.00	SHOPP	2018	No	No	No	Yes	150%	1,078,000	1,617,000	560,000	514,000	22,000	521,000	0	1,062,837	09/30/20	03/31/21	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000252	SHOPP	SM	280	RECONSTRUCT CONCRETE LINED DITCH AND EMBANKMENT SLOPE.	0.00	0.33	0.00	0.65	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	120%	1,261,000	1,508,000	390,000	650,000	78,000	390,000	0	651,369	12/11/20	04/30/21	03/23/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000260	SHOPP	59V04	VAR	ADVANCE BANKING CREDITS FOR ENVIRONMENTAL MITIGATION. FINANCIAL CONTRIBUTION ONLY (FCO).	0.13	0.00	0.08	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	12%	5,000,000	600,000	520,000	0	80,000	0	4,771,174	219,526			08/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0415000288	SHOPP	NAP	121	BRIDGE REHABILITATION.	0.00	0.08	0.02	0.96	0.00	0.03	0.00	0.11	SHOPP	2018	No	No	No	No	77%	2,665,000	2,060,000	490,000	735,000	100,000	735,000	12,762	1,814,321	10/30/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000291	PARTNERSHIP	MRN	101	CONSTRUCT MULTIUSE BIKEPATH.	0.00	0.00	0.08	4.36	0.00	0.00	0.00	2.25	N/A	N/A	No	No	No	No								0	1,886,828	06/30/20	07/29/22	12/29/23	Caltrans	Transportation Authority of Marin	Transportation Authority of Marin	Caltrans
0415000318	PARTNERSHIP	SCL	152	INSTALL SINGLE LANE ROUNDABOUT.	0.00	0.00	0.00	2.68	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	435,456		03/31/21	03/31/23	Gilroy, City of	Gilroy, City of	Gilroy, City of	Gilroy, City of
0415000320	SHOPP	NAP	029	PAVEMENT PRESERVATION (CAPM)	0.06	2.28	0.09	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	33%	9,667,000	3,144,000	900,000	1,100,000	44,000	1,100,000	0	996,737	04/01/22	11/01/22	12/27/24	Caltrans	Caltrans	Caltrans	Caltrans
0415000324	PARTNERSHIP	SCL	280	CONSTRUCT ADDITIONAL LEFT-TURN LANE	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	796,598		03/29/19	10/19/20	Cupertino, City of	Cupertino, City of	Cupertino, City of	Cupertino, City of
0415000331	SHOPP	CC	080	PAVEMENT PRESERVATION (CAPM)	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	18%	37,855,000	6,787,000	0	1,254,000	33,000	5,500,000	34,034,672	5,748,021	07/27/17	11/12/19	02/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000334	SHOPP	59V04	VAR	ON-CALL SERVICE CONTRACT TO RESTORE NON-OPERATIONAL TRANSPORTATION MANAGEMENT SYSTEM ELEMENTS.	0.00	0.00	0.01	0.10	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	30%	16,000,000	4,800,000	450,000	1,340,000	10,000	3,000,000	4,267,606	4,446,737	05/30/18	07/15/20	08/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000338	SHOPP	SCL	280	BRIDGE SEISMIC RESTORATION	0.00	0.00	0.01	0.45	0.00	0.00	0.00	0.07	SHOPP	2018	No	No	No	Yes	104%	2,725,000	2,844,000	1,144,000	1,034,000	66,000	600,000	199,445	1,592,181	08/23/19	09/30/20	09/12/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000340	SHOPP	SF	101	COLD PLANE AND OVERLAY AC REPLACE AND GROOVE PCC SLABS MGS AND ROADWAY SIGNS	0.00	0.47	0.02	5.29	0.00	0.30	0.00	1.14	SHOPP	2018	No	No	No	No	28%	21,990,000	6,230,000	1,500,000	1,700,000	30,000	3,000,000	0	2,860,500	12/18/20	10/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000343	SHOPP	NAP	029	STORM PERMANENT RESTORATION - REHABILITATE CULVERTS.	0.00	1.88	0.59	0.00	0.00	0.08	0.00	0.00	SHOPP	2018	No	No	No	No	81%	3,630,000	2,928,000	1,086,000	786,000	350,000	706,000	0	1,062,060	01/11/22	09/01/22	09/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0415000344	SHOPP	MRN	101	INSTALL FLOOD GATES AND MODIFY BOX CULVERT.	0.00	0.19	0.15	2.68	0.00	0.09	0.00	0.21	SHOPP	2018	No	No	No	Yes	286%	922,000	2,637,000	837,000	850,000	100,000	850,000	0	963,379	10/02/20	12/31/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000350	SHOPP	MRN	131	ADA CURB RAMP UPGRADE AND PEDESTRIAN INFRASTRUCTURE.	0.00	0.64	0.00	1.03	0.00	0.12	0.00	0.05	SHOPP	2018	No	No	No	No	74%	2,344,000	1,729,000	400,000	409,000	220,000	700,000	12,600	960,476	02/19/21	12/30/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000351	SHOPP	SON	116	INSTALL/UPGRADE CURB RAMPS & PEDESTRIAN FACILITIES TO ADA STANDARDS.	0.00	0.97	0.19	0.00	0.00	0.02	0.00	0.00	SHOPP	2018	No	No	No	No	68%	3,493,000	2,385,000	300,000	930,000	225,000	930,000	0	454,784	11/14/22	05/10/28	06/12/30	Caltrans	Caltrans	Caltrans	Caltrans
0415000355	SHOPP	ALA	013	PLANT ESTABLISHMENT AND BIOLOGICAL MONITORING.	0.00	0.00	0.00	1.20	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	150%	200,000	300,000	0	100,000	0	200,000	55,701	214,801	02/26/18	02/28/22	04/26/24	Caltrans	Caltrans	Caltrans	Caltrans
0415000356	SHOPP	ALA	013	OUTER SEPARATION BARRIER	2.10	0.31	0.02	0.00	0.30	0.20	0.00	0.00	SHOPP	2018	Yes	No	No	No	68%	3,092,000	2,098,000	824,000	667,000	42,000	565,000	0	77,086	02/01/23	02/06/24	04/07/26	Caltrans	Caltrans	Caltrans	Caltrans
0415000362	SHOPP	ALA	013	UPGRADE CURB RAMPS AND SIDEWALKS.	0.00	0.00	0.06	1.72	0.00	0.00	0.00	0.05	SHOPP	2018	No	No	No	Yes	68%	3,625,000	2,448,000	455,000	1,000,000	200,000	793,000	293,443	2,507,668	09/17/19	01/06/21	02/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000365	SHOPP	ALA	880	INSTALL OUTER SEPARATION BARRIER	1.90	0.00	0.00	0.00	0.04	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	73%	4,636,000	3,365,000	956,000	1,266,000	102,000	1,041,000	0	23,314	12/01/23	12/02/24	02/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0416000001	SHOPP	ALA	880	RECONSTRUCT RAMPS.	0.00	0.11	0.11	0.81	0.00	0.02	0.00	0.01	SHOPP	2018	No	No	No	No	92%	4,170,000	3,825,000	1,200,000	1,250,000	125,000	1,250,000	7,650	1,409,355	11/23/20	12/31/21	12/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0416000005	SHOPP	ALA	084	INSTALL OUTER SEPARATION BARRIER	0.00	1.00	0.21	1.00	0.00	0.16	0.00	0.46	SHOPP	2018	No	No	No	No	38%	18,840,000	7,240,000	2,000,000	2,500,000	240,000	2,500,000	22,338	3,029,488	12/07/20	10/02/23	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000010	SHOPP	SCL	087	ROADWAY REHAB (2R)	2.08	3.99	0.02	0.00	0.03	2.14	0.00	0.00	SHOPP	2018	Yes	No	No	No	25%	55,567,000	13,823,000	2,767,000	4,425,000	50,000	6,581,000	0	1,864,138	02/01/23	03/03/25	03/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0416000016	STIP	SCL	680	CONSTRUCT A TOTAL OF SIX NEW SOUNDWALLS ALONG ROUTE 680 BETWEEN CAPITOL EXPRESSWAY AND MUELLER AVE.	0.00	1.53	0.04	1.04	0.00	0.01	0.00	0.00	STIP	2018	No	Yes	No	No								0	515,509	05/19/21	10/19/21	12/19/23	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0416000017	SHOPP	SCL	101	ROADSIDE REHABILITATION/ WATER CONSERVATION .	0.00	1.19	0.09	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	Yes	No	77%	2,024,000	1,563,000	375,000	500,000	63,000	625,000	0	408,450	02/18/22	10/16/25	12/16/27	Caltrans	Caltrans	Caltrans	Caltrans
0416000020	SHOPP	SCL	082	INSTALL AND/OR UPDATE CURB RAMPS AND PEDESTRIAN FACTILITIES TO ADA STANDARDS	0.00	3.65	1.21	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	58%	9,407,000	5,419,000	1,300,000	1,700,000	706,000	1,713,000	0	1,237,119	05/27/22	05/30/24	05/28/26	Caltrans	Caltrans	Caltrans	Caltrans

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0416000023	SHOPP	SCL	082	COLD PLANE AND OVERLAY EXISTING AC PAVEMENT, REPAIR LOCALIZED FAILED AC, PCC PAVEMENT. IN COMPLIANCE WITH ADA AND CAL. COMPLETE STREET ACT, THIS PROJECT PROPOSES TO UPGRADE THE EXISTING NON-STANDARD ADA CURB RAMPS AND INSTALL NEW ADA CURB RAMPS	0.00	4.67	0.12	0.00	0.00	0.03	0.00	0.00	SHOPP	2018	No	No	No	No	21%	23,245,000	4,935,000	888,000	1,974,000	99,000	1,974,000	0	664,634	05/27/22	05/30/24	05/28/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000024	SHOPP	SCL	280	PAVE EXTENDED GORE AREAS AND NARROW STRIPS.	0.00	1.89	0.11	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	53%	4,005,000	2,115,000	780,000	770,000	62,000	503,000	0	635,960	08/01/22	07/14/23	02/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000025	SHOPP	ALA	580	HIGHWAY WORKER SAFETY IMPROVEMENTS.	0.00	0.62	0.11	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	75%	2,180,000	1,625,000	625,000	400,000	75,000	525,000	2,407	449,416	05/01/22	05/01/23	05/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000026	SHOPP	CC	004	CONSTRUCT AND MODIFY MAINTENANCE VEHICLE PULLOUTS (MVPs) TO IMPROVE HIGHWAY WORKER SAFETY.	0.23	1.34	0.11	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	165%	1,306,000	2,161,000	928,000	663,000	40,000	530,000	0	862,456	10/03/22	12/01/23	02/06/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000027	SHOPP	CC	024	SEISMIC RETROFIT.	0.00	2.16	0.28	0.00	0.00	1.34	0.00	0.00	SHOPP	2018	No	No	No	No	126%	2,105,000	2,650,000	925,000	1,175,000	175,000	375,000	0	978,538	12/12/22	12/12/24	02/10/27	Caltrans	Caltrans	Caltrans	Caltrans
0416000028	SHOPP	SM	280	SEISMIC RESTORATION	0.02	3.24	0.07	0.00	0.00	3.51	0.00	0.00	SHOPP	2018	No	No	No	No	35%	7,732,000	2,700,000	600,000	1,000,000	100,000	1,000,000	2,407	847,459	07/01/22	06/01/23	06/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000029	SHOPP	SM	001	REPAIR OR REPLACE SECTIONS OF THE BRIDGE BARRIER RAILS & SLABS.	1.07	2.97	0.02	0.00	0.01	0.51	0.00	0.00	SHOPP	2018	Yes	No	No	No	73%	4,694,000	3,408,000	1,200,000	1,000,000	8,000	1,200,000	0	364,794	12/15/22	12/15/23	06/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0416000033	SHOPP	SM	VAR	INSTALL ACCESSIBLE PEDESTRIAN SIGNALS AND COUNTDOWN TIMERS	0.00	3.53	0.00	0.00	0.00	0.19	0.00	0.00	SHOPP	2018	No	No	No	No	67%	5,889,000	3,925,000	1,250,000	1,250,000	175,000	1,250,000	0	1,266,602	06/01/22	09/01/23	09/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000036	SHOPP	ALA	880	CONSTRUCT PERMANENT BEST MANAGEMENT PRACTICES (BMPS) TO ACHIEVE STATEWIDE NATIONAL POLLUTANT DISCHARGE ELIMINATING SYSTEM (NPDES) PERMIT COMPLIANCE UNITS (CUs) FOR TRASH CAPTURE.	0.00	2.81	0.07	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	50%	5,826,000	2,886,000	1,060,000	800,000	26,000	1,000,000	0	1,036,713	02/15/22	05/15/23	07/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000037	SHOPP	NAP	029	TMDL LISTED POLLUTANT SOURCE CONTROL/TRASH CAPTURE DEVICE INSTALLATION	0.13	1.17	0.20	0.00	0.02	0.65	0.00	0.00	SHOPP	2018	Yes	No	No	No	81%	5,689,000	4,587,000	1,820,000	1,300,000	167,000	1,300,000	0	1,044,243	11/01/22	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000038	SHOPP	NAP	128	REPAIR OR REPLACE SECTIONS OF THE BRIDGE BARRIER RAILS & SLABS.	1.69	2.62	0.32	0.00	0.44	1.67	0.00	0.00	SHOPP	2018	Yes	No	No	No	67%	9,378,000	6,282,000	2,074,000	1,988,000	206,000	2,014,000	0	1,053,656	01/10/23	12/01/24	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000040	SHOPP	NAP	029	PROPOSES TO UPGRADE 27 CURB RAMPS WITH 12 PEDESTRIAN PUSH BUTTONS AND A NEW 100-FEET LONG SIDEWALK WITH ADA STANDARDS.	0.00	0.87	0.20	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	79%	1,069,000	846,000	275,000	276,000	92,000	203,000	0	604,008	10/02/21	07/28/23	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000041	SHOPP PA	NAP	121	BRIDGE PRESERVATION.	7.45	0.00	0.00	0.00	1.59	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/24/25	12/03/27	12/07/29	Caltrans	Caltrans	Caltrans	Caltrans
0416000042	SHOPP PA	MRN	101	BRIDGE PRESERVATION MAINTENANCE	2.21	0.00	0.06	0.00	0.60	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/27/24	09/20/25	12/24/27	Caltrans	Caltrans	Caltrans	Caltrans
0416000044	SHOPP	59V04	080	INSTALL LIGHTING AND UPGRADE CONCRETE BARRIER.	4.20	6.61	0.31	0.00	0.02	0.16	0.00	0.00	SHOPP	2018	Yes	No	No	No	42%	52,875,000	22,439,000	6,869,000	6,869,000	1,374,000	7,327,000	0	1,656,205	10/01/22	10/01/24	11/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000045	SHOPP	59V04	VAR	PEDESTRIAN SAFETY ENHANCEMENT AT VARIOU RTES IN VARIOUS COUNTIES.	0.00	1.44	0.20	0.00	0.00	0.07	0.00	0.00	SHOPP	2018	No	No	No	No	114%	2,193,000	2,490,000	800,000	880,000	70,000	740,000	0	822,698	06/01/22	12/31/22	11/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0416000048	SHOPP	SF	101	REDUCE THE FEQUENCY AND DURATION OF WORKERS' EXPOSURE TO TRAFFIC.	0.00	6.73	0.31	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	58%	6,199,000	3,565,000	950,000	1,000,000	95,000	1,520,000	0	875,583	12/30/21	12/30/23	12/29/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000049	SHOPP	SCL	VAR	INSTALL ACCESSIBLE PEDESTRIAN SIGNALS (APS) AND PEDESTRIAN COUNTDOWN TIMERS	0.10	2.16	0.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	37%	9,134,000	3,420,000	939,000	1,141,000	36,000	1,304,000	0	592,985	09/13/22	12/31/24	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000050	SHOPP PA	SOL	VAR	INSTALL ACCESSIBLE PEDESTRIAN SIGNAL (APS) SYSTEMS AND PEDESTRIAN COUNTDOWN TIMERS	1.19	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/20/25	06/01/26	08/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0416000053	SHOPP PA	59V04	VAR	REPLACE ALL EXISTING NON-STANDARD METAL BEAM GUARDRAIL (MBGR) TRANSITION RAILINGS WITH MIDWEST GUARDRAIL SYSTEM (MGS)	3.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/02/24	08/03/26	10/02/28	Caltrans	Caltrans	Caltrans	Caltrans
0416000054	SHOPP	ALA	680	INSTALL RECTANGULAR RAPID FLASHING BEACONS (RRFBs) TO ENHANCE PEDESTRIAN SAFETY AT RAMP TERMINI AND UNCONTROLLED PEDESTRIAN CROSSINGS.	0.00	1.90	0.19	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	47%	8,527,000	3,980,000	1,261,000	1,145,000	229,000	1,345,000	0	477,407	11/15/22	12/16/24	02/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0416000060	SHOPP	SCL	237	CONSTRUCT ANXILIARY LANE	0.00	4.44	0.17	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	83%	8,285,000	6,890,000	3,120,000	2,080,000	130,000	1,560,000	0	1,057,670	10/17/22	12/31/24	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000061	SHOPP	SCL	237	CONSTRUCT ANXILIARY LANE	5.69	2.53	0.72	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	10%	71,642,000	7,431,000	3,120,000	2,080,000	481,000	1,750,000	0	1,170,078	02/01/23	12/31/25	12/31/27	Caltrans	Caltrans	Caltrans	Caltrans
0416000067	PHASE II/TOLL SEISMIC/OTHER TOLL	ALA	080	METERING LIGHT UPGRADE OVERSIGHT.	0.00	1.97	0.01	0.20	0.00	0.05	0.00	0.00	N/A	N/A	No	No	No	No								0	901,939		08/15/25	08/15/26	BATA (Bay Area Toll Authority)	BATA (Bay Area Toll Authority)	BATA (Bay Area Toll Authority)	BATA (Bay Area Toll Authority)
0416000091	SHOPP	ALA	580	BRIDGE DECK REHABILITATION	0.00	0.00	0.05	0.36	0.00	0.00	0.00	0.09	SHOPP	2018	No	No	No	Yes	175%	360,000	631,000	0	398,000	21,000	212,000	0	469,115	12/04/19	12/16/20	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0416000094	SHOPP	ALA	185	REHABILITATE PAVEMENT AND UPGRADE CURB RAMPS TO AMERICANS WITH DISABILITIES ACT (ADA) STANDARDS.	0.00	5.93	0.73	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	42%	14,968,000	6,290,000	1,417,000	2,093,000	375,000	2,405,000	0	585,943	05/04/22	05/03/24	07/03/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000096	SHOPP	MRN	101	REHAB CULVERT IRWN CR BR#27-0097.	0.00	1.79	0.19	0.00	0.00	0.96	0.00	0.00	SHOPP	2018	No	No	No	No	99%	2,847,000	2,805,000	1,100,000	880,000	215,000	610,000	2,355	720,692	03/16/22	08/01/23	08/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000098	SHOPP	SON	012	PAVEMENT PRESERVTION (CAPM)	0.00	4.20	0.18	0.00	0.00	2.42	0.00	0.00	SHOPP	2018	No	No	No	No	30%	27,961,000	8,400,000	2,084,000	2,900,000	66,000	3,350,000	0	1,297,428	06/15/22	03/20/24	05/29/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000099	SHOPP PA	ALA	580	INSTALL RAMP METERING	0.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/24	07/01/26	09/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0416000105	SHOPP	SM	001	RECONSTRUCT WASHOUT SLOPE.	0.14	1.46	0.21	0.00	0.00	0.69	0.00	0.00	SHOPP	2018	Yes	No	No	No	128%	992,000	1,270,000	300,000	400,000	70,000	500,000	0	316,752	05/25/22	12/01/22	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0416000111	SHOPP	NAP	029	BRIDGE RAIL REPLACEMENT/UPGRADE.	0.26	1.23	0.91	0.00	0.30	2.05	0.00	0.00	SHOPP	2018	Yes	No	No	No	76%	7,406,000	5,650,000	2,600,000	1,200,000	350,000	1,500,000	0	1,570,356	12/29/22	12/30/24	06/25/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000112	SHOPP PA	SOL	080	ROADWAY REHAB (2R) PHASE 3 OF PREVIOUS C, S & OL PROJECT.	0.76	0.00	0.06	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/30/24	06/04/26	10/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0416000117	PARTNERSHIP	SM	082	PEER PROJECT	0.00	0.00	0.05	0.23	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	309,209		04/07/20	12/31/20	South San Francisco, City of	South San Francisco, City of	South San Francisco, City of	South San Francisco, City of
0416000119	SHOPP	SCL	082	INSTALL PEDESTRIAN CROSSWALK SAFETY ENHANCEMENTS.	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	100%	4,730,000	4,746,000	416,000	3,100,000	130,000	1,100,000	4,241,560	4,787,502	05/18/18	04/30/20	11/10/21	Caltrans	Caltrans	Caltrans	Caltrans
0416000123	SHOPP	ALA	VAR	INSTALL CONCRETE BARRIER AT SHIELD STRUCTURE COLUMN FROM ERRANT VEHICLES AND UPGRADE EXISTING GUARDRAILS TO CURRENT STANDARDS.	0.00	3.39	0.07	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	70%	3,226,000	2,266,000	500,000	800,000	166,000	800,000	0	539,138	12/01/21	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000124	SHOPP	SM	082	CONSTRUCT SOLDIER PILE WALL.	0.00	0.87	0.05	0.00	0.00	0.35	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	69%	3,006,000	2,070,000	500,000	710,000	60,000	800,000	0	581,198	11/30/21	02/28/22	02/29/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000125	SHOPP	ALA	580	ESTABLISH ELECTRIC SERVICE CONNECTION AND INSTALL LIGHTING ALONG A 4 MILES STRETCH OF EASTBOUND I-580.	0.00	0.73	0.25	0.43	0.00	0.18	0.00	0.01	SHOPP	2018	No	Yes	Yes	No	60%	4,704,000	2,834,000	962,000	806,000	104,000	962,000	2,407	942,053	05/17/21	02/03/22	06/28/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000129	PARTNERSHIP	SCL	101	NEW INTERCHANGE TO IMPROVE ACCESS TO AND ACROSS US 101, TO THE MINETA SAN JOSE INTERNATIONAL AIRPORT AND TO CONNECT PORTIONS OF NORTH AND CENTRAL SAN JOSE THAT ARE SEPARATED BY US 101.	1.20	0.12	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	251,284	06/01/23	12/31/25	11/26/27	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0416000137	SHOPP	ALA	580	UPGRADE ADVANCE WARNING SIGNS TO MAKE STANDARD.	0.58	4.73	0.19	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	77%	2,746,000	2,110,000	700,000	700,000	10,000	700,000	0	381,331	05/05/22	05/05/23	05/05/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000138	SHOPP	SM	084	PAVEMENT REHABILITATION (CAPM)	0.00	7.21	0.09	0.00	0.00	0.23	0.00	0.00	SHOPP	2018	No	No	Yes	No	44%	18,791,000	8,359,000	2,340,000	2,860,000	39,000	3,120,000	0	712,394	03/01/22	04/01/23	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000141	SHOPP	MRN	101	INSTALL AND/OR UPGRADE CURB RAMPS AND PEDESTRIAN FACILITIES TO ADA.	0.00	3.20	0.39	0.00	0.00	1.07	0.00	0.00	SHOPP	2018	No	No	Yes	No	90%	2,364,000	2,120,000	300,000	850,000	120,000	850,000	0	538,486	11/24/21	06/01/22	04/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000142	SHOPP	SM	082	ROADWAY REHAB (2R)	9.26	0.00	0.00	0.00	0.13	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	37%	88,276,000	32,723,000	8,181,000	8,181,000	4,091,000	12,270,000	0	732,697	04/01/24	04/01/26	12/03/28	Caltrans	Caltrans	Caltrans	Caltrans
0416000148	SHOPP	CC	680	INSTALL FREEWAY SAFETY LIGHTING	0.00	0.00	0.04	0.62	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	Yes	26%	19,043,000	4,925,000	947,000	1,894,000	190,000	1,894,000	9,315,529	4,851,270	02/05/19	07/06/20	09/06/22	Caltrans	Caltrans	Caltrans	Caltrans
0416000152	SHOPP	MRN	101	BRIDGE SCOUR MITIGATION.	0.00	0.00	0.00	0.27	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	85%	1,015,000	860,000	278,000	286,000	10,000	286,000	588,328	879,014	02/09/18	10/31/21	10/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000153	SHOPP	SOL	080	SCOUR MITIGATION.	0.00	0.13	0.06	1.14	0.00	0.00	0.00	0.19	SHOPP	2018	No	No	No	No	86%	4,145,000	3,545,000	1,200,000	600,000	20,000	1,725,000	14,520	1,879,552	10/30/20	11/30/23	06/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000223	PARTNERSHIP	SCL	880	EXTEND CHARCOT AVENUE OVER I-880.	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	11,153		07/22/22	07/23/24	San Jose, City of	San Jose, City of	San Jose, City of	San Jose, City of

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0416000226	PARTNERSHIP	SCL	280	TRAFFIC OPERATIONAL IMPROVEMENTS TO THE INTERCHANGE.	0.47	5.20	0.01	0.14	0.02	0.46	0.00	0.00	N/A	N/A	No	No	Yes	No									0	527,781	04/19/21	09/12/23	09/12/25	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0416000256	SHOPP PA	ALA	VAR	REHABILITATE PUMP ELEMENTS AND CONTROLS.	1.23	0.00	0.00	0.00	0.27	0.00	0.00	0.00	N/A	N/A	No	No	No	No									0	0	01/30/25	05/29/26	07/28/28	Caltrans	Caltrans	Caltrans	Caltrans
0416000262	REAL PROPERTY SERVICES	59V04	VAR	SURVEY MONUMENTATION	0.00	0.00	3.90	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No									0	5,865,883							
0416000263	REAL PROPERTY SERVICES	59V04	VAR	RW RELINQUISHMENT	0.00	0.00	2.36	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No									0	1,146,623							
0416000284	SHOPP	ALA	980	UPGRADE OR REPLACE LEGACY TMC SOFTWARE APPLICATIONS AND INTERFACE COMPONENTS, AND RELATED SYSTEM DEVICES BY SERVICE CONTRACT.	0.00	0.09	0.01	0.12	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	30%	3,687,000	1,107,000	111,000	553,000	12,000	431,000	0	439,750	06/01/22	12/01/23	02/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000306	SHOPP PA	SON	001	REHABILITATE CULVERT.	0.70	0.02	0.00	0.55	0.11	0.01	0.00	0.08	N/A	N/A	No	No	No	No									0	0	08/17/20	10/28/24	12/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000307	SHOPP	SON	001	DRAINAGE SYSTEM RESTORATION, - REHABILITATE CULVERTS.	0.00	3.66	0.55	0.00	0.00	0.32	0.00	0.00	SHOPP	2018	No	No	No	No	86%	4,577,000	3,927,000	744,000	1,369,000	429,000	1,385,000	2,407	825,191	01/01/23	05/15/24	10/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000309	SHOPP	SON	001	DRAINAGE SYSTEM RESTORATION - REHABILITATE CULVERTS.	0.35	2.86	0.56	0.00	0.00	0.34	0.00	0.00	SHOPP	2018	Yes	No	No	No	77%	5,143,000	3,947,000	1,050,000	1,571,000	286,000	1,040,000	0	1,063,444	01/16/23	05/28/24	05/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000310	SHOPP PA	SON	001	DRAINAGE SYSTEM RESTORATION - REHABILITATE CULVERT.	1.09	0.00	0.33	0.00	0.08	0.00	0.00	0.00	N/A	N/A	No	No	No	No									0	0	01/17/25	10/31/25	12/30/27	Caltrans	Caltrans	Caltrans	Caltrans
0416000338	PARTNERSHIP	SCL	280	DEVELOP PROJECT ALTERNATIVES FOR I-280/WINCHESTER INTERCHANGE TRAFFIC OPERATION IMPROVEMENTS, ACCESS FROM NB I-280, AND BICYCLE AND PEDESTRIAN ACCESS.	1.82	0.00	0.00	0.00	0.00	0.03	0.00	0.00	N/A	N/A	No	No	No	No									0	361,896	04/30/25	12/30/27	12/29/29	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0416000339	PARTNERSHIP	59V04	VAR	CALTRAIN PENINSULA CORRIDOR ELECTRIFICATION PROJECT (PCEP).	0.00	0.53	0.00	0.93	0.00	0.00	0.00	0.34	N/A	N/A	No	Yes	No	No									0	1,859,326		10/01/22	10/01/24	CALTRAIN	CALTRAIN	CALTRAIN	CALTRAIN
0416000347	SHOPP	NAP	121	PLANT ESTABLISHMENT FOR BRIDGE REPLACEMENT PROJECT.	0.00	0.00	0.00	4.29	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	75%	200,000	150,000	0	50,000	30,000	70,000	30,488	153,775	03/13/19	07/01/23	12/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0416000348	SHOPP	NAP	029	REPLACE BRIDGE	0.00	0.00	0.25	0.07	0.00	0.00	0.07	0.00	SHOPP	2016	No	No	No	No	69%	9,986,000	6,850,000	1,840,000	1,900,000	610,000	2,500,000	6,223,697	3,382,615	04/11/17	02/13/20	07/05/21	Caltrans	Caltrans	Caltrans	Caltrans
0416000349	SHOPP	NAP	029	ENVIRONMENTAL MITIGATION AND PLANT ESTABLISHMENTS FOR BRIDGE REPLACEMENT PROJECT.	0.00	0.00	0.05	0.18	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	203%	585,000	1,190,000	0	640,000	400,000	150,000	0	450,383	05/28/20	03/29/24	12/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000351	SHOPP	SON	116	REPLACE CULVERT AT GREEN VALLEY ROAD SINKHOLE.	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	30%	1,000,000	300,000	0	0	0	300,000	593,333	237,065	04/15/16	09/20/16	08/14/31	Caltrans	Caltrans	Caltrans	Caltrans
0416000373	SHOPP	SCL	017	RUMBLE STRIPS, LIGHTING, BEACONS & STRIPING	0.00	0.00	0.03	3.09	0.00	0.00	0.00	0.20	SHOPP	2018	No	No	No	Yes	40%	8,891,000	3,600,000	1,000,000	1,000,000	50,000	1,550,000	0	2,018,083	04/23/20	04/27/21	06/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0416000375	SHOPP	NAP	029	BRIDGE RAIL REPLACEMENT/ UPGRADE (BR #21-0016 AND 0017)	1.09	0.39	0.20	0.00	0.09	0.28	0.00	0.00	SHOPP	2018	Yes	No	No	No	64%	4,936,000	3,140,000	1,040,000	800,000	500,000	800,000	0	854,679	10/20/23	12/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0416000378	SHOPP	ALA	880	UPGRADE BRIDGE RAILS, REPLACE JOINT SEALS.	0.00	1.25	0.40	0.00	0.00	0.97	0.00	0.00	SHOPP	2018	No	No	No	No	46%	10,325,000	4,750,000	800,000	1,500,000	250,000	2,200,000	0	848,071	09/26/22	12/08/23	02/06/26	Caltrans	Caltrans	Caltrans	Caltrans
0416000380	SHOPP	SF	101	REPLACE BALUSTER RAIL WITH CHAIN-LINK FENCE TYPE 1 ALONG THE TRAVEL WAY.	0.00	4.90	0.46	0.00	0.00	0.83	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	80%	5,471,000	4,377,000	657,000	1,751,000	164,000	1,805,000	0	730,763	10/01/21	10/01/22	10/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000382	PARTNERSHIP	CC	004	REPLACEMENT HIGHWAY PLANTING	0.00	0.00	0.04	0.50	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								2,098,227	1,290,948	06/06/18	10/31/22	06/15/24	Contra Costa Transportation Authority	Caltrans	Caltrans	Caltrans
0416000383	PARTNERSHIP	CC	004	REPLACEMENT HIGHWAY PLANTING	0.00	0.00	0.01	0.36	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								1,261,451	1,221,069	02/11/19	05/26/23	05/31/25	Contra Costa Transportation Authority	Caltrans	Caltrans	Caltrans
0416000394	SHOPP	SON	101	REPLACE/UPGRADE BRIDGE RAILS.	0.00	0.71	0.22	0.00	0.00	0.97	0.00	0.00	SHOPP	2018	No	No	No	No	57%	4,459,000	2,548,000	650,000	780,000	130,000	988,000	0	682,146	03/01/22	03/01/23	03/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000400	SHOPP	SCL	009	INSTALL ROCK SLOPE PROTECTION.	0.00	3.32	0.28	0.00	0.00	0.14	0.00	0.00	SHOPP	2018	No	No	No	No	63%	1,274,000	799,000	130,000	318,000	36,000	315,000	0	147,887	05/02/22	05/01/23	07/08/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000407	SHOPP PA	SON	101	REPLACE CULVERT	2.03	0.16	0.07	0.00	0.04	0.01	0.00	0.00	SHOPP	2018	Yes	No	No	No									0	39,237	12/15/22	03/01/24	02/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0416000409	SHOPP	SON	101	STORM DAMAGE PERMANENT RESTORATION.	0.00	0.84	0.36	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	65%	2,845,000	1,840,000	840,000	413,000	128,000	459,000	0	237,401	03/09/22	09/01/22	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000410	SHOPP PA	SON	116	REPAIR HILL SLIDE.	1.56	0.17	0.20	0.45	0.42	0.69	0.00	0.62	SHOPP	2018	Yes	No	Yes	No									0	0		01/03/25	02/05/27	Caltrans	Caltrans	Caltrans	Caltrans
0416000416	SHOPP	NAP	128	INSTALL ROCK SLOPE PROTECTION.	0.00	1.28	0.02	1.43	0.00	0.15	0.00	0.00	N/A	N/A	No	No	No	No	126%	795,000	1,003,000	310,000	371,000	12,000	310,000	0	227,112				Caltrans	Caltrans	Caltrans	Caltrans
0416000444	SHOPP	SF	035	COLD PLANE 3 INCHES OF EXISTING AC PAVEMENT AND REPAVE. THE NEW AC PAVEMENT WILL HAVE RUBBERIZED AC WEARING COURSE, CONSTRUCT CURB RAMPS TO ADA STANDARDS, INSTALL HIGH INTENSITY ACTIVATED CROSSWALK (HAWK) BEACONS AT FIVE INTERSECTIONS ALONG SR-35.	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	48%	6,529,500	3,136,000	0	2,100,000	0	1,036,000	5,684,625	1,177,930	03/15/17	01/22/19	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0416000472	SHOPP	SM	084	CONSTRUCT ROCK SLOPE PROTECTION.	0.65	1.89	0.09	0.00	0.02	1.15	0.00	0.00	SHOPP	2018	Yes	No	No	No	152%	1,042,000	1,586,000	936,000	390,000	10,000	250,000	0	365,065	08/15/22	10/10/22	10/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0416000480	SHOPP	SM	084	CONSTRUCT SOLDIER PILE WALL.	0.95	2.15	0.09	0.00	0.05	0.80	0.00	0.00	SHOPP	2018	Yes	No	No	No	62%	3,573,000	2,215,000	1,056,000	635,000	40,000	484,000	0	353,794	06/05/23	09/29/23	09/30/24	Caltrans	Caltrans	Caltrans	Caltrans
0417000002	REAL PROPERTY SERVICES	59V04	VAR	R/W SALE OF EXCESS LAND	0.00	0.00	6.85	0.00	0.00	0.00	0.05	0.00	N/A	N/A	No	No	No	No									0	5,181,586		03/02/18	06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0417000003	REAL PROPERTY SERVICES	59V04	VAR	R/W PROPERTY MANAGEMENT.	0.00	0.00	5.78	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No									0	5,260,107		03/02/18	06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0417000009	SHOPP	ALA	084	REHABILITATE PAVEMENT AND UPGRADE CURB RAMPS TO MAKE AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANT.	0.00	0.11	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	56%	13,047,000	7,280,000	2,080,000	2,340,000	780,000	2,080,000	0	122,532	09/01/22	12/29/23	11/05/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000010	SHOPP	ALA	880	COLD PLANE PAVEMENT, OVERLAY WITH RUBBERIZED HOT MIX ASPHALT (RHMA-G) AND OPEN GRADED FRICTION.	0.79	8.71	1.13	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	25%	57,216,000	14,020,000	3,000,000	5,000,000	620,000	5,400,000	0	2,358,967	03/01/23	12/31/24	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0417000013	SHOPP	ALA	061	PAVEMENT REHABILITATION, UPGRADE AMERICANS WITH DISABILITIES ACT (ADA) CURB RAMPS, AND IMPROVE CROSSWALKS.	0.00	1.38	0.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	81%	4,879,000	3,942,000	1,220,000	1,200,000	22,000	1,500,000	0	1,203,158	11/01/21	05/01/23	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000014	SHOPP	CC	004	REHABILITATE PAVEMENT, UPGRADE CURB RAMPS TO MAKE AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANT AND UPGRADE GUARDRAIL TO MAKE STANDARD.	0.10	15.42	0.45	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	33%	55,374,000	18,220,000	2,720,000	6,400,000	780,000	8,320,000	0	960,561	12/01/22	12/02/24	02/03/27	Caltrans	Caltrans	Caltrans	Caltrans
0417000018	SHOPP PA	MRN	037	PAVEMENT PRESERVATION (CAPM).	4.65	0.04	0.00	0.00	0.18	0.18	0.00	0.00	N/A	N/A	No	No	No	No									0	0	04/07/25	04/10/26	06/22/27	Caltrans	Caltrans	Caltrans	Caltrans
0417000019	SHOPP	SCL	152	CAPITAL PREVENTIVE MAINTENANCE (CAPM).	0.00	0.00	0.00	0.28	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	34%	14,290,000	4,858,000	1,400,000	1,600,000	58,000	1,800,000	2,436,687	3,300,749	06/20/19	12/01/20	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0417000023	SHOPP	59V04	VAR	HIGHWAY PLANTING AND IRRIGATION SYSTEM REHABILITATION.	0.00	0.76	0.05	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	62%	2,540,000	1,580,000	600,000	420,000	50,000	510,000	0	406,365	08/16/21	08/15/25	10/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0417000025	SHOPP	SCL	152	REDUCE THE FREQUENCY AND DURATION OF HIGHWAY WORKERS' EXPOSURE TO TRAFFIC BY INSTALLING VEGETATION CONTROL AND RELOCATE ROADSIDE FACILITIES.	0.21	3.21	0.07	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	39%	6,600,000	2,545,000	800,000	1,000,000	45,000	700,000	0	653,730	05/25/22	12/30/22	02/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000028	SHOPP	MRN	101	PROPOSE TO CONSTRUCT ROADSIDE SAFETY IMPROVEMENTS IN VARIOUS ROUTES AT VARIOUS LOCATIONS (R/W FENCE, SECURITY VEHICLE GATES, ETC.)	0.00	1.35	0.14	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	54%	3,242,000	1,750,000	550,000	550,000	100,000	550,000	0	511,180	10/14/22	10/15/24	10/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000031	SHOPP	SOL	080	STRENGTHEN BRIDGE STRUCTURE DUE TO LOW PERMIT CAPACITY.	0.00	0.00	0.02	1.58	0.00	0.00	0.00	1.69	SHOPP	2018	No	No	No	No	59%	12,315,000	7,303,000	2,057,000	2,624,000	22,000	2,600,000	0	3,826,249	09/24/20	12/31/22	12/31/24	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0417000035	SHOPP	ALA	880	PAVE NARROW STRIPS AND MISCELLANEOUS AREAS, CONSTRUCT MAINTENANCE VEHICLE PULLOUTS (MPVs) AND UPGRADE CRASH CUSHIONS TO REDUCE MAINTENANCE WORK AND ENHANCE HIGHWAY WORKER SAFETY.	0.00	0.94	0.29	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	64%	2,180,000	1,400,000	500,000	350,000	100,000	450,000	0	421,482	10/15/21	11/15/22	02/14/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000036	SHOPP PA	MRN	001	REHABILITATE FRAINAGE SYSTEMS.	1.59	0.00	0.81	0.00	0.16	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/07/25	04/21/27	04/21/32	Caltrans	Caltrans	Caltrans	Caltrans
0417000040	SHOPP	SM	001	INSTALL TRAVEL TIME ELEMENTS ALONG SM-1.	0.66	5.13	0.06	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	55%	2,444,000	1,348,000	430,000	444,000	30,000	444,000	0	265,747	01/15/22	01/15/23	01/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000051	SHOPP	SM	084	INJECTION GROUTING AT SLIPOUT.	0.00	0.00	0.02	0.27	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	127%	825,000	1,048,000	160,000	430,000	34,000	424,000	310	433,482	06/01/20	09/01/20	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0417000057	SHOPP	SF	101	NEW DISTRICT 4 MATERIALS LAB.	0.00	2.03	0.13	0.00	0.00	6.40	0.00	0.00	SHOPP	2018	No	No	No	No	59%	12,342,000	7,246,000	2,210,000	1,820,000	130,000	3,086,000	0	1,236,136	09/01/22	09/01/23	10/20/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000130	SHOPP	ALA	680	RAMP METERING.	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	20%	14,523,000	2,850,000	0	0	50,000	2,800,000	11,635,182	4,343,294	03/06/18	05/06/19	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0417000131	SHOPP	ALA	VAR	REPAIR AND REPLACE EXISTING TRANSPORTATION MANAGEMENT SYSTEM ELEMENTS.	0.00	0.00	0.01	0.86	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	30%	4,559,000	1,368,000	64,000	393,000	10,000	901,000	0	457,054	01/11/21	01/06/23	03/06/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000132	SHOPP	CC	VAR	REPAIR AND REPLACE EXISTING TRANSPORTATION MANAGEMENT SYSTEM ELEMENTS.	0.00	0.00	0.01	1.60	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	30%	3,654,000	1,096,000	50,000	314,000	10,000	722,000	0	310,435	01/11/21	01/13/23	03/13/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000133	SHOPP	SCL	VAR	REPAIR AND REPLACE EXISTING TRANSPORTATION MANAGEMENT SYSTEM ELEMENTS.	0.00	0.00	0.01	2.22	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	30%	4,811,000	1,444,000	68,000	415,000	10,000	951,000	0	399,392	01/11/21	12/28/22	02/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000134	SHOPP	59V04	VAR	REPAIR AND REPLACE EXISTING TRANSPORTATION MANAGEMENT SYSTEM ELEMENTS.	0.00	0.00	0.00	1.26	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	30%	2,757,000	828,000	37,000	236,000	10,000	545,000	0	276,712	01/11/21	01/06/23	03/06/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000135	SHOPP	59V04	VAR	REPAIR AND REPLACE EXISTING TRANSPORTATION MANAGEMENT SYSTEM ELEMENTS.	0.00	0.00	0.01	2.82	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	30%	6,939,000	2,082,000	101,000	600,000	10,000	1,371,000	0	674,733	01/11/21	01/06/23	03/06/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000136	SHOPP PA	59V04	VAR	RESTORATION ON NON-OPERATIONAL VEHICLE DETECTION DEVICES.	0.61	0.46	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	06/15/23	06/14/26	08/14/28	Caltrans	Caltrans	Caltrans	Caltrans
0417000154	TCRP	ALA	680	REHABILITATE ROADWAY AND CONSTRUCT HOV EXPRESS LANE ON I-680.	0.00	0.00	0.58	22.45	0.00	0.00	0.00	4.20	STIP	2016	No	No	No	No								81,060,694	9,953,456	01/04/18	07/15/21	07/14/23	Caltrans	Alameda County Transportation Commission	Caltrans	Caltrans
0417000155	PARTNERSHIP	SCL	101	CONSTRUCT IMPROVEMENTS INCLUDING CONVERSION OF THE EXISTING MEDIAN TO A REVERSIBLE BUS LANE, ELIMINATION OF STATE R85 ON-RAMP, AND MODIFICATION TO THE EXISTING SIGNALS TO ACCOMMODATE THIS CHANGE.	0.00	1.11	0.00	2.07	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	No	No								0	265,885		12/31/21	12/30/22	Mountain View, City of	Mountain View, City of	Mountain View, City of	Mountain View, City of
0417000157	SHOPP	SF	035	INSTALLATION OF TRAFFIC SIGNAL	0.00	3.41	0.63	0.00	0.00	0.39	0.00	0.00	SHOPP	2018	No	No	No	No	271%	1,609,000	4,361,000	1,550,000	1,291,000	179,000	1,341,000	4,050	566,108	04/10/22	04/10/23	06/10/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000161	SHOPP	CC	004	INSTALL SHOULDER RUMBLE STRIPS AND HIGH FRICTION SURFACE TREATMENT.	1.32	1.72	0.27	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	49%	7,875,000	3,840,000	920,000	1,300,000	41,000	1,579,000	0	264,399	03/01/23	03/01/25	05/03/27	Caltrans	Caltrans	Caltrans	Caltrans
0417000164	PARTNERSHIP	SM	101	CONSTRUCT SFO AIR TRAIN BRIDGE OVER SAN BRUNO AVE.	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	718,226	05/15/18	04/01/20	11/30/20	San Francisco, City of	San Francisco, City of	San Francisco, City of	San Francisco, City of
0417000174	SHOPP PA	59V04	VAR	DETECTION LIFECYCLE UPGRADE AND REPLACEMENT (TIER 3 & 4) PROJECT.	1.36	1.07	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	06/15/23	06/14/26	08/14/28	Caltrans	Caltrans	Caltrans	Caltrans
0417000179	STIP	NAP	128	WIDEN SHOULDERS AND INSTALL SHOULDER RUMBER STRIPS.	0.05	0.70	0.02	0.04	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	No	No								0	155,267	04/28/21	07/10/25	08/11/27	Calistoga, City of	Calistoga, City of	Calistoga, City of	Calistoga, City of
0417000227	PARTNERSHIP	SM	101	PEDESTRIAN UNDERCROSSING IMPROVEMENT PROJECT.	0.00	0.00	0.00	1.26	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	386,821		06/01/20	07/01/21	Redwood City, City of	Redwood City, City of	Redwood City, City of	Redwood City, City of
0417000229	PARTNERSHIP	SCL	VAR	CONVERT EXISTING HOV LANES ALONG SR-85 AND US-101 TO EXPRESS LANE OPERATION IN BOTH DIRECTIONS.	0.00	0.00	0.02	4.31	0.00	0.00	0.00	0.23	STIP	2018	No	No	No	No								68,080	1,398,578	12/07/18	09/29/21	09/04/23	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0417000232	PARTNERSHIP	SCL	085	CONVERT EXISTING HOV LANES TO SINGLE EXPRESS LANE OPERATION IN BOTH DIRECTIONS	0.00	2.41	0.03	0.00	0.00	0.13	0.00	0.00	STIP	2018	No	Yes	Yes	No								0	304,114	03/01/21	05/16/23	09/09/25	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0417000233	STIP	SCL	101	CONVERTING HOV LANES TO EXPRESS LANES.	0.00	3.87	0.01	0.00	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No								0	24,459	08/15/22	02/15/24	08/30/27	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority	Santa Clara Valley Transportation Authority
0417000246	PARTNERSHIP	SM	001	ENHANCE LOCAL PEDESTRIAN AND BICYCLE ACCESS AS ENVISIONED IN THE COUNTY'S HIGHWAY 1 SAFETY AND MOBILITY IMPROVEMENT STUDY.	0.00	0.00	0.00	0.71	0.00	0.00	0.00	0.14	N/A	N/A	No	Yes	Yes	No								0	349,508			10/01/22	San Mateo County	San Mateo County	San Mateo County	San Mateo County
0417000260	SHOPP	SF	001	REHABILITATE ROADWAY AND UPGRADE AND INTERCONNECT SIGNALS.	0.00	0.00	0.02	2.24	0.00	0.00	0.00	0.24	SHOPP	2016	No	No	No	Yes	24%	22,066,000	5,313,000	800,000	2,069,000	375,000	2,069,000	5,668,108	4,438,362	04/05/19	02/26/21	04/17/23	Caltrans	Caltrans	Caltrans	Caltrans
0417000267	SHOPP PA	SON	121	CONSTRUCT SHEET PILE WALL, RECONSTRUCT EMBANKMENT WITH LIGHTWEIGHT FILL AND INJECTION GROUTING DUE TO SLIPOUT	1.72	0.05	0.01	0.00	0.11	0.01	0.00	0.00	SHOPP	2018	Yes	No	No	No								0	0	05/19/23	12/01/24	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0417000271	SHOPP	MRN	001	CONSTRUCT SOLDIER PILE AND REPLACE CULVERT.	0.00	0.00	0.00	0.32	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	44%	7,200,000	3,200,000	0	1,000,000	100,000	2,100,000	3,028,532	1,551,060	01/03/17	11/17/17		Caltrans	Caltrans	Caltrans	Caltrans
0417000278	SHOPP	SON	128	CONSTRUCT BIO-ARMORING, INSTALL TEMPORARY RSP.	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	46%	1,510,000	700,000	0	0	0	700,000	1,140,400	796,350	01/16/17	09/17/18		Caltrans	Caltrans	Caltrans	Caltrans
0417000292	SHOPP	SON	116	CONSTRUCT GEOSYNTHETIC REINFORCED EMBANKMENT, REPLACE CULVERT.	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	45%	1,010,000	450,000	0	0	0	450,000	359,083	447,727	02/01/17	06/13/18		Caltrans	Caltrans	Caltrans	Caltrans
0417000293	SHOPP PA	SOL	080	INSTALL OUTER SEPARATION BARRIERS.	4.05	2.93	0.00	0.00	0.19	0.42	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/24	10/02/25	11/03/27	Caltrans	Caltrans	Caltrans	Caltrans
0417000306	SHOPP	ALA	061	INSTALL VEHICLE SPEED FEEDBACK SIGNS (VSFS) AND SIGNAL STANDARDS..	0.00	0.88	0.92	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	79%	1,555,000	1,222,000	303,000	300,000	219,000	400,000	0	258,981	12/02/22	06/30/23	03/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0417000309	SHOPP	SON	128	CONSTRUCT SOLDIER PILE TIE-BACK WALL.	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	70%	2,710,000	1,900,000	0	600,000	50,000	1,250,000	1,800,757	851,985	02/09/17	11/17/17		Caltrans	Caltrans	Caltrans	Caltrans
0417000311	SHOPP	SON	101	CONSTRUCT SOLDIER PILE TIE-BACK WALL.	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	69%	3,210,000	2,225,000	0	800,000	75,000	1,350,000	2,383,870	883,850	03/09/17	08/20/18		Caltrans	Caltrans	Caltrans	Caltrans
0417000363	SHOPP	ALA	080	ESTABLISH STANDARD VERTICAL CLEARANCE. ACCELERATED BRIDGE (PA&ED ONLY)	1.90	0.00	0.00	0.00	0.20	0.00	0.00	0.00	SHOPP	2018	No	No	No	No								0	3,943,038			03/01/21	Caltrans			
0417000383	SHOPP	ALA	980	REHABILITATE THE EXISTING THIRTEEN BUILDING ELEVATORS WITH NEW SYSTEMS TO EXTEND SERVICE LIFE, INCREASE EFFICIENCY, AND CORRECT PERFORMANCE FAILURES.	0.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	27%	4,728,000	1,295,000	260,000	325,000	0	710,000	0	215,176	06/30/20	06/01/22	06/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0417000393	PARTNERSHIP	ALA	880	OPERATIONAL IMPROVEMENTS (PEER).	0.25	0.00	0.08	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	159,109				Oakland, City of	Oakland, City of	Oakland, City of	Oakland, City of
0417000401	SHOPP	ALA	580	BACKFILL WITH IMPORTED MATERIAL AT ERODED SLOPE	1.24	0.01	0.00	0.00	0.02	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	93%	3,190,000	2,962,000	752,000	949,000	60,000	1,201,000	0	124,616	07/29/22	08/30/23	07/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0417000430	SHOPP	ALA	980	UPGRADE OR REPLACE LEGACY TMC HARDWARE COMPONENTS AND RELATED SOFTWARE BY SERVICE CONTRACT TO IMPROVE RELIABILITY AND FUNCTIONALITY.	0.00	0.06	0.01	0.26	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	30%	2,580,000	774,000	110,000	392,000	10,000	262,000	0	417,912	11/01/20	08/29/22	10/29/24	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0417000509	PARTNERSHIP	CC	680	TO INTEGRATE EXPRESS LANE ELEMENTS INSTALLED UN EA 04-4H610	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	94,846		12/31/20	10/31/22	Caltrans	Bay Area Infrastructure Financing Authority (BAIFA)	Bay Area Infrastructure Financing Authority (BAIFA)	Bay Area Infrastructure Financing Authority (BAIFA)
0417000512	SHOPP PA	NAP	029	FINANCIAL CONTRIBUTION ONLY TO PURCHASE ADVANCED MITIGATION.	0.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/05/23		01/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0417000518	SHOPP PA	SOL	VAR	INSTALL RECTANGULAR RAPID FLASHING BEACON)RRFBS) AND PEDESTRIAN BEACONS (PHBS).	2.20	0.53	0.09	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/02/24	10/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0417000519	SHOPP	SCL	082	REHABILITATE PAVEMENT	0.00	0.00	0.01	0.40	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	22%	8,020,000	1,759,000	469,000	870,000	20,000	400,000	8,199,673	1,787,104	12/21/18	06/30/20	10/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0417000520	SHOPP	SCL	082	PAVEMENT REHABILITATION AND ADA UPGRADES.	0.00	0.00	0.15	2.35	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	41%	3,891,000	1,606,000	0	603,000	180,000	823,000	28,628	1,052,679	11/12/19	06/01/21	08/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0417170249	PHASE II/TOLL SEISMIC/OTHER TOLL	CC	580	Structural Steel Painting (Lower Deck, Towers) 2nd Phase (RSR Bridge)	0.00	0.44	0.04	0.02	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	0	11/01/20	11/01/22	06/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0418000016	SHOPP PA	SON	116	NEW SIGNAL AND LEFT TURN CHANNELIZATION.	2.12	2.95	0.09	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/21/21	03/06/26	04/04/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000023	SHOPP PA	ALA	013	BRIDGE SEISMIC RESTORATION.	1.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/03/24	10/03/25	12/03/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000024	SHOPP PA	ALA	580	REHAB 5 BRIDGES AND REPLACE RAILS FOR THE PURPOSES OF SEISMIC RESTORATION AND GOODS MOVEMENT UPGRADE.	3.53	0.00	0.00	0.00	1.50	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/06/24	08/04/26	10/03/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000025	SHOPP PA	ALA	680	BRIDGE SCOUR MITIGATION.	2.87	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/01/24	04/01/26	04/03/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000026	SHOPP PA	ALA	680	BRIDGE APPROACH SLABS REPLACEMENT.	1.84	0.27	0.00	0.00	0.23	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/01/24	09/01/26	09/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000027	SHOPP PA	CC	080	REPLACE/UPGRADE BRIDGE RAILING.	3.14	0.00	0.00	0.00	0.17	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/24	02/02/26	03/31/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000030	SHOPP PA	MRN	001	RAILING REPAIR/UPGRADE, PATCH SPELL ON BRIDGE COLUMN, BRIDGE MISC, REMOVE VEGETATION, PAINT BRIDGE ID.	1.41	0.00	0.15	0.00	0.76	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/17/25	08/30/26	08/30/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000031	SHOPP PA	SCL	017	BRIDGE RAILS REPLACEMENT AND UPGRADE	1.01	0.00	0.04	0.00	0.18	1.52	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/28/24	03/12/26	04/10/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000032	SHOPP PA	SCL	082	UPGRADE BRIDGE RAIL TO STANDARD	1.39	0.00	0.00	0.00	0.16	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/23	11/01/24	11/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000036	SHOPP PA	SF	101	CENTRAL AND BAYSHORE VIADUCT REHABILITATION & RAIL UPGRADE.	2.69	0.00	0.29	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/01/24	11/01/25	01/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000038	SHOPP PA	SM	035	SAFETY IMPROVEMENTS - SIGNAL MODIFICATION	0.77	1.06	0.42	0.00	0.03	0.24	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	12/28/21	03/13/26	04/11/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000039	SHOPP PA	SCL	152	IMPROVE 8 DRAINAGE, INSTALL 3 MAINTENANCE VEHICLE PULLOUTS (MVPS), AND PAVE/TREAT 14 ROAD FOR VEGETATION CONTROL UNDER MBGR.	1.71	0.00	0.00	0.00	0.23	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/01/24	07/01/25	07/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000041	SHOPP PA	ALA	VAR	REPAIR, REPLACE, RELOCATION AND /OR UPGRADE OF EXISTING OPERATINAL RAMP METERING SYSTEMS WITH HIGH MAINTENANCE ISSUES.	2.10	0.00	0.10	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/06/23	12/20/24	02/20/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000044	SHOPP PA	ALA	580	PAVEMENT REHABILITATION.	5.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/05/24	07/01/25	09/02/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000045	SHOPP PA	SF	280	PAVEMENT PRESERVATION, BRIDGE RAIL REPLACEMENT, BRIDGE SEISMIC RESTORATION AND ROADSIDE SAFETY.	5.33	0.17	1.27	0.00	0.09	0.02	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/02/24	03/01/27	05/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0418000047	SHOPP PA	ALA	VAR	INSTALL BEST MANAGEMENT PRACTICES (STORMWATER MITIGATION) AT VARIOUS LOCATIONS ON ROUTE 84,238 AND 880.	0.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0				Caltrans			
0418000048	SHOPP PA	ALA	VAR	INSTALL BEST MANAGEMENT PRACTICES (STORMWATER MITIGATION) AT VARIOUS LOCATIONS	1.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/01/23	03/02/26	03/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000049	SHOPP PA	SOL	080	INSTALL BEST MANAGEMENT PRACTISES	2.18	0.00	0.00	0.00	0.04	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/24/23	11/24/25	11/24/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000050	SHOPP PA	CC	004	INSTALL BEST MANAGEMENT PRACTICES.	1.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/21/24	12/30/26	12/29/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000051	SHOPP PA	CC	080	INSTALL BEST MANAGEMENT PRACTICES.	1.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/23	08/30/25	10/29/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000053	SHOPP PA	SM	001	REHABILITATE PAVEMENT AND OTHER ROADWAY INFRASTRUCTURES.	4.96	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/01/24	10/01/26	10/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000066	PARTNERSHIP	MRN	101	SIGNING AND STRIPING MODIFICATION, RETAINING WALL AND TRAFFIC SIGNAL MODIFICATIONS.	0.00	0.00	0.00	1.15	0.00	0.00	0.00	0.07	N/A	N/A	No	Yes	Yes	No								0	200,856	03/15/21	06/26/22	12/31/24				
0418000067	PARTNERSHIP	ALA	880	OPERATIONAL IMPROVEMENT TO I-880 AT WHIPPLE AND I-880 AT INDUSTRIAL PARKWAY INTERCHANGE.	0.08	3.43	0.00	0.00	0.01	1.30	0.00	0.00	N/A	N/A	Yes	No	No	No								0	537,279	01/02/23	06/01/25	02/01/27	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission	Caltrans
0418000068	PARTNERSHIP	ALA	880	MODIFY TWO INTERCHANGES	1.03	0.00	0.00	0.00	0.09	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	33,088	07/02/25	12/02/27	02/02/30	Caltrans	Caltrans	Caltrans	Caltrans
0418000069	PARTNERSHIP	ALA	680	I-680 SB EXPRESS LANE CONVERSION.	0.18	2.02	0.00	0.00	0.01	1.26	0.00	0.00	N/A	N/A	Yes	No	No	No								0	647,813	08/01/22	12/31/23	01/01/29	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission	Caltrans
0418000070	PARTNERSHIP	CC	680	CONSTRUCT NB HOV HOT LANE.	4.21	0.00	0.00	0.00	1.00	0.00	0.00	0.00	STIP	2018	No	No	No	No								0	169,963	11/15/25	11/15/27	11/15/29	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)
0418000095	SB1	MRN	101	WIDEN NB HIGHWAY 101 IN NOVATO-HOV LANE.	0.00	0.00	0.45	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/09/20	03/26/26	04/24/28	Caltrans		Caltrans	Caltrans
0418000096	SHOPP PA	SM	280	INSTALL BEST MANAGEMENT PRACTICES (STORMWATER MITIGATION)	3.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/01/23	02/01/25	02/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000101	SHOPP	ALA	092	CONSTRUCT ROCK SLOPE PROTECTION AT ERODED SLOPE	0.21	0.89	0.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	125%	671,000	839,000	285,000	347,000	16,000	191,000	0	105,078	05/13/22	07/01/23	09/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0418000106	SHOPP PA	SM	084	CONSTRUCT SOLDIER PILE WALL AT SLIPOUT	0.07	2.40	0.22	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	01/20/22	04/07/26	10/20/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000107	SHOPP PA	SM	084	CONSTRUCT SOLDIER PILE WALL AT WASHOUT	0.77	2.43	0.15	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/05/23	10/05/23	05/02/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000123	SHOPP PA	SM	001	PREVENT OFF THE ROAD OF ACCIDENTS BY INSTALLING GUARDRAIL.	3.82	0.38	0.09	0.00	0.40	0.03	0.00	0.00	SHOPP	2018	No	No	No	No								0	156,158	12/01/23	12/02/24	10/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000126	STIP	SM	101	DEPLOY INTELLIGENT TRANSPORTATION SYSTEM (ITS).	0.67	3.08	0.00	0.00	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No								0	38,491	09/01/22	12/01/23	12/15/25	San Mateo City/County Association of Governments	San Mateo City/County Association of Governments	San Mateo City/County Association of Governments	Daly City, City of
0418000132	SHOPP	ALA	680	CONSTRUCT ROCK SLOPE PROTECTION AT SLIPOUT	1.19	1.60	0.05	0.00	0.01	0.16	0.00	0.00	SHOPP	2018	Yes	No	No	No	94%	2,913,000	2,728,000	750,000	885,000	60,000	1,033,000	0	34,941	12/15/22	04/01/24	11/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0418000134	SHOPP	SM	001	REBUILD SLOPE AT WASHOUT	1.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	84%	1,435,000	1,206,000	418,000	388,000	27,000	373,000	0	35,929	04/10/23	01/10/25	01/08/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000137	SHOPP	NAP	012	CONSTRUCT ROCK SLOPE PROTECTION AT SLIDES	0.17	0.52	0.14	0.00	0.01	0.15	0.00	0.00	SHOPP	2018	Yes	No	No	No	85%	1,379,000	1,178,000	308,000	320,000	150,000	400,000	0	131,194	03/09/23	12/09/24	12/09/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000139	SHOPP PA	SOL	505	CONSTRUCT ROCK SLOPE PROTECTION AT WASHOUT	0.00	3.02	0.00	0.00	0.00	0.14	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/01/23	03/01/24	03/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000152	SHOPP PA	CC	680	CONSTRUCT SLOPE PAVING AT ABUTMENT EROSION	1.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No								0	81	08/01/23	08/01/24	10/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000159	SHOPP PA	NAP	029	INJECTION GROUTING AND CULVERT REPAIR AT SLIPOUT	0.63	0.98	0.01	0.00	0.03	0.27	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/07/23	12/27/24	12/25/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000164	SHOPP	59V04	VAR	REMOVE TREES DAMAGED BY DROUGHT	0.00	0.00	0.00	0.85	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	53%	6,380,000	3,350,000	1,380,000	680,000	20,000	1,270,000	716,336	638,625	09/16/19	12/31/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0418000166	SHOPP	59V04	VAR	REMOVE TREES DAMAGED BY DROUGHT	0.00	0.00	0.00	2.19	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	53%	7,000,000	3,720,000	1,450,000	800,000	20,000	1,450,000	1,919,484	1,942,374	08/08/19	02/28/21	04/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0418000170	SHOPP	SCL	280	REMOVE TREES DAMAGED BY DROUGHT	0.00	0.00	0.13	1.70	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	69%	4,630,000	3,200,000	1,300,000	700,000	50,000	1,150,000	963,212	824,040	09/04/19	12/01/20	11/20/23	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0418000174	PARTNERSHIP PA	ALA	680	IMPROVE I-680/SUNOL BOULEVARD INTERCHANGE INCLUDING SOUTHBOUND ONRAMP WIDENING AND SIGNALIZATION.	1.61	2.51	0.06	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	03/21/22	06/04/26	06/30/28	Pleasanton, City of	Pleasanton, City of	Pleasanton, City of	Pleasanton, City of
0418000175	SHOPP	SCL	035	MITIGATION PLANT ESTABLISHMENT AND MONITORING FOR EA 4K710 AND 4K800.	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	165%	282,000	465,000	0	210,000	5,000	250,000	0	384,830	04/08/19	01/14/22	05/17/24	Caltrans	Caltrans	Caltrans	Caltrans
0418000215	SHOPP PA	SM	092	INSTALL RECTANGULAR RAPID FLASHING (RRFB) AT UNCONTROLLED MARKED PEDESTRAIN CROSSING AT VARIOUS LOCATIONS ON FREEWAY ON- AND OFF-RAMPS.	2.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/02/24	09/02/25	11/02/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000217	SHOPP	NAP	121	MITIGATION PLANTING.	0.00	1.51	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	90%	1,000,000	900,000	0	0	0	900,000	0	0	12/08/23	12/30/33	12/30/35	Caltrans	Caltrans	Caltrans	Caltrans
0418000221	SHOPP PA	MRN	131	PAVEMENT PRESERVATION (CAPM) FROM JCT. 101 TO END OF THE ROUTE.	3.32	0.42	0.00	0.00	0.05	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/13/24	06/02/25	06/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000225	SHOPP	ALA	080	IMPROVE ASHBY STREET INTERCHANGE AT I-80.	3.66	0.00	0.00	0.00	0.51	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	228,474	06/01/23	12/01/26	12/01/26	Alameda County Transportation Commission	Alameda County Transportation Commission	Alameda County Transportation Commission	Caltrans
0418000242	SHOPP PA	SON	001	REPAIR/REPLACE CULVERT	0.04	3.35	0.00	0.00	0.02	0.11	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	10/17/22	07/30/26	08/28/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000244	SB1	SOL	080	CONSTRUCTION EASTBOUND SR 12W TO EAST BOUND I-80 CONNECTOR	0.00	1.44	0.01	0.99	0.00	0.15	0.00	4.41	STIP	2018	No	No	No	No								0	6,507,079	10/16/20	12/31/21	12/29/23	Solano Transportation Authority	Caltrans	Caltrans	Caltrans
0418000279	SHOPP PA	SCL	280	THE PURPOSE OF THIS PROJECT IS TO PRESERVE AND EXTEND THE LIFE OF THE EXISTING PAVEMENT AND TO REPAIR/UPGRADE CURB RAMPS TO ADA STANDARDS	1.62	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/20/23	11/20/24	11/20/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000281	SHOPP PA	SON	037	INSTALL ROUNDABOUT AT JUNCTION OF ROUTE 37 AND ROUTE 121	0.91	1.98	0.00	0.00	0.01	0.04	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	06/22/22	09/03/26	10/03/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000288	PARTNERSHIP	MRN	101	INSTALLATION OF ADA CURB RAMPS AND HMA OVERLAY	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	101,456	05/15/20	06/30/21	06/14/22	Caltrans	San Rafael, City of	San Rafael, City of	San Rafael, City of
0418000290	SHOPP PA	SCL	880	BRIDGE RAIL REPLACEMENT AND UPGRADE	1.27	0.00	0.03	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/01/23	09/02/24	09/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000291	SHOPP PA	SM	082	REPLACE AND UPGRADE BALUSTER BRIDGE RAILS	1.01	1.02	0.07	0.00	0.09	0.08	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/01/24	03/03/25	07/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000297	SHOPP PA	SOL	128	BRIDGE RAIL REPLACEMENT	1.22	0.00	0.24	0.00	0.20	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/09/24	09/30/25	09/27/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000298	SHOPP	CC	680	REPLACE BRIDGES BY FINANCIAL CONTRIBUTION ONLY (FCO) TO CONTRA COSTA TRANSPORTATION AUTHORITY.	0.00	0.00	0.00	0.61	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	0	11/19/18	03/31/21	10/01/24	Contra Costa Transportation Authority	Contra Costa Transportation Authority	Caltrans	Contra Costa Transportation Authority
0418000301	SHOPP PA	SM	101	PAVEMENT REHABELITATION.	16.72	0.00	0.00	0.00	0.10	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/01/23	09/01/25	03/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0418000310	SHOPP PA	NAP	121	REHABILITATE THE PAVEMENT	4.09	0.00	0.00	0.00	0.19	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/01/24	02/07/25	02/03/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000318	PARTNERSHIP	NAP	029	ROADWAY WIDENING, PAVING AND RESTRIPING OF HWY 29, INCLUDING NECESSARY HYDRAULIC IMPROVEMENTS, REPLACE AND UPGRADE TRAFFIC SIGNAL AND PROVIDING FOR FUTURE BUILD OUT.	0.91	1.24	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	490,540	07/14/22	10/24/26	10/24/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000319	SHOPP PA	SON	101	BRIDGE RAIL UPGRADE/REPLACEMENT	0.04	1.42	0.00	0.00	0.11	0.37	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	07/15/22	09/28/26	10/25/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000321	SHOPP PA	59V04	VAR	INSTALLATION OF TRAFFIC OPERATION SYSTEM/RAM METERING (TOS/RM) AND FIBER OPTICS COMMUNICATION SYSTEM	10.88	1.34	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/24	06/30/26	06/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000341	SHOPP PA	SF	101	ROADWAY REHABILITATION 2R	3.61	0.02	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/01/24	06/01/26	08/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0418000398	PARTNERSHIP	MRN	580	CONSTRUCT A TWO-WAY CLASS 1 BIKE PATH ALONG THE ROUTE 580 SIR FRANCIS DRAKE BOULEVARD WESTBOUND OFF-RAMP	0.00	0.00	0.00	0.51	0.00	0.00	0.00	0.07	N/A	N/A	No	No	No	Yes								0	262,891	02/15/20	12/30/20	02/28/23				
0418000401	SHOPP	NAP	029	SUBSTRUCTURE REHAB/SCOUR MITIGATION & MAINTENANCE.	0.00	2.75	0.65	0.00	0.00	0.36	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	76%	7,432,000	5,646,000	1,320,000	1,810,000	566,000	1,950,000	2,355	3,914,633	12/15/21	10/31/22	08/09/24	Caltrans	Caltrans	Caltrans	Caltrans
0418000404	SHOPP	ALA	061	MIDWEST GUARDRAIL SYSTEM AND SHOULDER RUMBLE STRIP INSTALLATION	1.63	0.00	0.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	197%	1,407,000	2,773,000	991,000	904,000	127,000	751,000	0	9,964	07/12/23	01/26/24	03/26/26	Caltrans	Caltrans	Caltrans	Caltrans
0418000432	SHOPP PA	SON	037	LANE WIDENING TO IMPROVE OPERATION	0.28	0.57	0.00	0.00	0.12	0.02	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	10/19/22	01/06/27	02/02/29	Caltrans	Caltrans	Caltrans	Caltrans
0418000442	SHOPP	ALA	080	APPLY HIGH FRICTION SURFACE TREATMENT.	1.05	1.08	0.04	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	57%	3,514,000	2,018,000	640,000	674,000	10,000	694,000	0	65,290	06/01/22	10/31/22	12/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0418000447	PARTNERSHIP	NAP	029	NAPA VALLEY VINE TRAIL CLASS I BIKE & PED FACILITY	0.00	1.86	0.00	0.10	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	207,876	05/20/21	02/01/23	08/01/24	Napa Valley Transportation Authority (NVTA)	Napa Valley Transportation Authority (NVTA)	Napa Valley Transportation Authority (NVTA)	Napa Valley Transportation Authority (NVTA)
0418000457	SB1	ALA	084	DUMBARTON BRIDGE OPERATIONAL IMPROVEMENTS.	0.03	2.99	0.00	0.67	0.00	0.00	0.00	0.12	N/A	N/A	Yes	Yes	Yes	No								0	0		06/01/22	07/03/23	MTC	MTC	MTC	MTC
0419000010	PARTNERSHIP	ALA	580	PROVIDE IMPROVEMENTS TOP PEDESTRIAN FACILITIES AND TRAFFIC OPERATIONS	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	Yes	No								0	149,058				Oakland, City of	Oakland, City of	Oakland, City of	Oakland, City of
0419000011	SHOPP PA	SON	116	BRIDGE RAIL UPGRADE/REPLACEMENT	4.10	0.00	0.00	0.00	1.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/17/25	08/31/26	10/31/28	Caltrans	Caltrans	Caltrans	Caltrans
0419000013	SHOPP PA	SON	121	BRIDGE RAIL UPGRADE/REPLACEMENT	0.05	0.00	0.00	0.00	0.13	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/20/22	03/08/27	04/03/29	Caltrans	Caltrans	Caltrans	Caltrans
0419000015	SHOPP PA	SF	101	BRIDGE RAIL REPLACEMENT AND UPGRADE	1.74	0.00	0.07	0.00	0.09	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/01/24	03/01/25	05/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0419000019	SHOPP PA	59V04	037	UPGRADE AND REPLACE BRIDGE RAIL; RESURFACE DECK AND REPLACE FENDER SYSTEM	3.58	0.00	0.00	0.00	0.79	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/25/25	10/30/26	10/30/28	Caltrans	Caltrans	Caltrans	Caltrans
0419000021	SHOPP PA	SOL	029	PAVEMENT PRESERVATION OF MAINLINE EXISTING ASPHALT CAPM	2.89	0.24	0.00	0.00	0.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/09/24	05/12/25	05/27/27	Caltrans	Caltrans	Caltrans	Caltrans
0419000022	SHOPP PA	MRN	001	DRAINAGE SYSTEM RESTORATION	1.40	0.00	0.00	0.00	0.20	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/07/25	04/15/27	08/15/30	Caltrans	Caltrans	Caltrans	Caltrans
0419000023	SHOPP PA	59V04	VAR	SERVICE CONTRACT TO REPAIR TOS (CMS, CCTV, VD, EMS, HAR) AND RAMP METERING	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/15/24	04/14/27	06/14/29	Caltrans	Caltrans	Caltrans	Caltrans
0419000024	SHOPP PA	SOL	012	PAVEMENT REHABILITATION	5.11	0.00	0.00	0.00	0.15	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/24	04/01/27	04/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0419000026	SHOPP PA	SCL	101	REHABILITATE PUMP STATIONS 37-0342W, 37-0290W ALONG SCL-101 AND 33-0060W ON ALA-580	1.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/19/23	02/21/25	04/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0419000030	SHOPP PA	NAP	029	MAINLINE EXISTING ASPHALT REHABILITATION & ADA - CURB RAMP REPAIR/UPGRADE	0.66	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/03/25	12/01/25	01/03/28	Caltrans	Caltrans	Caltrans	Caltrans
0419000034	SHOPP PA	CC	680	INSTALL BEST MANAGEMENT PRACTICES (STORM WATER MITIGATION)	4.34	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/01/24	06/30/26	08/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0419000035	SHOPP PA	SOL	VAR	INSTALL BEST MANAGEMENT PRACTICES	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	12/20/22	03/08/27	04/03/29	Caltrans	Caltrans	Caltrans	Caltrans
0419000040	SHOPP PA	CC	004	MAINLINE EXISTING ASPHALT AND CONCRETE CAPM	5.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/15/24	03/13/26	04/28/28	Caltrans	Caltrans	Caltrans	Caltrans
0419000042	SHOPP PA	ALA	061	CAPM AND CURB RAMP UPGRADE	3.38	0.00	0.00	0.00	0.11	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/20/24	12/10/26	02/10/29	Caltrans	Caltrans	Caltrans	Caltrans
0419000044	SHOPP PA	59V04	VAR	INSTALL TOS/RM AND FIBERS	5.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/30/24	10/30/25	10/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0419000046	SHOPP PA	ALA	VAR	INSTALLATION OF NEW CURB RAMPS AND SIDEWALK TO MEET CURRENT ADA STANDARDS	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/01/23	02/01/24	02/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0419000048	SHOPP PA	SON	012	SAFETY IMPROVEMENTS - INSTALL SIGNALS/ROUNDABOUT	1.81	0.00	0.00	0.00	0.13	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/15/24	07/01/25	07/01/27	Caltrans	Caltrans	Caltrans	Caltrans

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COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0419000124	STIP	CC	004	SR4 OPERATIONAL IMPROVEMENTS.	4.42	0.00	0.00	0.00	0.06	0.00	0.00	0.00	STIP	2018	Yes	No	No	No							0	364,061	04/03/23	12/31/24	06/07/27	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)	Contra Costa Transportation Authority (CCaltransA)
0419000153	PARTNERSHIP	SF	080	YB1 EASTBOUBD OFF-RAMP AND SOUTHGATE ROAD REALIGNEMNE.	0.00	0.00	0.11	0.94	0.00	0.00	0.00	0.49	N/A	N/A	No	No	No	No							0	41,386	01/15/20	07/15/21	07/20/23	San Francisco County Transportation Authority	San Francisco County Transportation Authority	San Francisco County Transportation Authority	San Francisco County Transportation Authority
0419000250	PARTNERSHIP	SCL	152	INSTALL NEW TRAFFIC SIGNAL, WIDEN AND RESTRIPE FIRST STREET (SR 152)	0.00	1.91	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No							0	44,743		04/21/23	04/21/25	Gilroy, City of	Gilroy, City of	Gilroy, City of	Gilroy, City of
0419000255	PARTNERSHIP	59V04	037	INTERIM IMPROVEMENTS TO STATE ROUTE 37	3.48	2.18	0.00	0.00	0.35	0.35	0.00	0.00	N/A	N/A	No	No	No	No							0	283,508	07/22/22	12/15/24	06/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0419000264	PARTNERSHIP	ALA	880	EXTEND PEDESTRIAN/BICYCLE TRAIL	0.00	0.11	0.00	0.26	0.00	0.01	0.00	0.00	N/A	N/A	No	No	No	Yes							0	78,794	08/01/20	02/01/21	04/02/23	Alameda County	Alameda County	Alameda County	Alameda County
0419000312	SHOPP	59V04	101	COLD PLANE AND OVERLAY.	0.00	0.00	0.00	0.72	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	2%	28,000,000	543,000	0	0	0	543,000	0	0	11/26/19	06/01/22	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0419000313	STIP	59V04	101	THE CONTRACT WILL WIDEN ROUTE 101, AND RESTRIPE EXISTING HOV LANES, TO PROVIDE EXPRESS LANES IN BOTH DIRECTION OF ROUTE 101 WITHIN THE PROJECT LIMITS. THE PROJECT WILL WIDEN THE EXISTING FREEWAY, RECONSTRUCT THE EXISTING CONCRETE MEDIAN BARRIER....	0.00	0.00	1.33	33.13	0.00	0.00	0.00	11.03	STIP	2018	No	No	No	No	26%	347,040,000	90,020,000	21,000,000	38,477,000	1,000,000	29,543,000	188,598	35,525,793	01/09/20	01/01/22	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0419000376	SHOPP	MRN	037	ADDRESS SEA LEVEL RISE INUNDATION AND FLOODING ON SR 37 FROM US 101 TO ATHERTON AVENUE, LONG LEAD PROJECT	10.77	0.00	0.00	0.00	3.08	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	5%	840,200,000	43,900,000	10,000,000	15,000,000	2,000,000	16,900,000	0	340,122	05/01/27	06/30/29	12/31/30	Caltrans	Caltrans	Caltrans	Caltrans
0419000534	SHOPP	SM	101	CAPM AND CURB RAMPS UPGRADE	0.00	0.75	0.00	0.88	0.00	0.18	0.00	0.13	SHOPP	2018	No	No	No	No	34%	10,557,000	3,615,000	1,056,000	1,342,000	132,000	1,085,000	0	2,530,024	03/01/21	08/01/22	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0419000548	PARTNERSHIP	ALA	880	CONVERT APPROXIMATELY 2,800 FEET OF EXISTING WESTBOUND WEST GRAND AVENUE OUTSIDE SHOULDER TO A COMBINED BUS LANE AND HOV LANE BETWEEN THE WEST GRAND AVENUE I-880 ON-RAMP SPLIT WITH THE I-580 EASTBOUND ON-RAMP AND THE INTERSECTION.....	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	50,673	11/14/23	01/31/28	02/27/30	MTC	MTC	MTC	MTC
0420000036	PARTNERSHIP	NAP	029	CONSTRUCT CLASS I BIKE PATH AND PEDESTRIAN CROSSING UNDER THE ROUTE 29 STRUCTURE, WITHIN CALTRANS RIGHT OF WAY	0.00	0.46	0.00	0.04	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No							0	15,608	04/30/21	12/30/21	06/30/23	Napa, City of	Napa, City of	Napa, City of	Napa, City of
0420000074	SHOPP	CC	580	SEISMIC RETROFIT	0.00	3.04	0.01	2.00	0.00	3.40	0.00	3.00	N/A	N/A	No	No	No	No	40%	16,212,000	6,466,000	0	1,982,000	47,000	4,437,000	0	213,409	12/15/20	12/15/21	12/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0419000296	SHOPP	SCL	035	INSTALL CURVE WARNING SIGNS, ENHANCED VISIBILITY STRIPING, PAVEMENT MARKINGS WITH AUDIBLE TRAFFIC STRIPE SYSTEMS, AND OPTICAL SPEED BARS.	0.00	2.57	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	46%	4,376,000	2,007,000	290,000	825,000	41,000	851,000	0	487,179	02/09/22	08/31/22	10/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000256	PARTNERSHIP PA	SM	101	ADD AUXILLARY LANES IN BOTH	11.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	06/01/25	06/01/27	06/01/29	San Mateo County Transportation Authority	San Mateo County Transportation Authority	San Mateo County Transportation Authority	San Mateo County Transportation Authority
0419000050	PARTNERSHIP PA	SM	101	MODIFICATION OF RAMPS IN THE VICINITY OF US 101/SR 92 INTERCHANGE	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No							0	0	06/01/23	01/01/25	01/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0400020124	HIGH SPEED RAIL	SCL	280	HIGH SPEED RAIL FRON SAN JOSE TO MERCED	1.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	192,384				California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority
0400020141	HIGH SPEED RAIL	SF	101	HIGH SPEED RAIL FROM SAN FRANCISCO TO SAN JOSE	0.06	0.06	0.06	0.06	0.06	0.06	0.00	0.06	N/A	N/A	Yes	No	No	No							0	79,837	02/26/24	02/28/25	02/26/27	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority
0500000004	STIP	MON	101	CONSTRUCT INTERCHANGES AND OPERATIONAL IMPROVEMENTS	0.00	0.00	4.53	0.00	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	No	45%	155,058,000	69,321,000	19,600,000	26,300,000	8,821,000	14,600,000	150,361,867	79,762,078	02/24/11	04/14/15	01/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0500000007	SHOPP	SB	001	Bridge Replacement	0.00	0.00	0.11	1.85	0.00	0.00	0.00	1.06	SHOPP	2016	No	No	No	No	111%	6,695,000	7,403,000	2,445,000	2,819,000	139,000	2,000,000	2,977,333	5,946,528	01/09/19	06/20/22	02/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0500000008	PARTNERSHIP	SLO	101	INTERCHANGE AND RAMP MODIFICATIONS "BRISCO ROAD INTERCHANGE"	0.36	0.58	0.07	0.00	0.01	0.17	0.00	0.00	N/A	N/A	Yes	No	No	No							0	1,303,650	07/19/23	08/18/25	12/03/31	Arroyo Grande, City of	Arroyo Grande, City of	Arroyo Grande, City of	Arroyo Grande, City of
0500000021	STIP	SB	246	PASSING LANES AND OPERATIONAL IMPROVEMENTS	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No	66%	21,002,000	13,776,000	3,847,000	4,422,000	258,000	5,249,000	20,036,894	14,264,736	03/26/15	05/29/18	01/05/24	Caltrans	Caltrans	Caltrans	Caltrans
0500000023	PARTNERSHIP	SCR	001	ADDITION OF HOV OR HOT LANE IN EACH DIRECTION HWY 1 CONGESTION MGMT STUDY	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	STIP	2012	No	No	No	No							5,642,626	3,617,367			12/31/20	Santa Cruz County Regional Transportation Commission	Caltrans	Caltrans	Caltrans
0500000049	SHOPP	MON	068	BRIDGE WIDENING	0.00	0.00	0.07	0.71	0.00	0.00	0.00	0.07	SHOPP	2014	No	No	No	Yes	40%	19,567,000	7,897,000	1,229,000	2,751,000	243,000	3,674,000	18,986,102	9,161,693	02/12/16	07/30/20	11/21/22	Caltrans	Caltrans	Caltrans	Caltrans
0500000067	PARTNERSHIP	SB	101	OPERATIONAL IMPROVEMENTS TO EXISTING INTERCHANGE 101/135 IC	0.51	0.07	0.01	0.00	0.05	0.01	0.00	0.00	N/A	N/A	No	No	No	No							0	287,475	10/21/26	12/26/28	02/07/30	Santa Maria, City of	Santa Maria, City of	Santa Maria, City of	Santa Maria, City of
0500000145	PARTNERSHIP	MON	001	OPERATIONAL IMPROVEMENTS HIGHWAY 1 CLIMBING LANE AT RIO ROAD	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	STIP	2016	No	No	No	No							260,956	969,008	02/26/18	07/01/22	07/03/24	Monterey County	Monterey County	Monterey County	Monterey County
0500000163	STIP	SB	101	REPLACE ELWOOD OH IN CONJUNCTION WITH HOLLISTER OC; MODIFICATION & RELOCATION OF SB OFF-RAMP	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	42%	6,076,000	2,522,000	0	1,052,000	337,000	1,133,000	0	0			08/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0500000346	REAL PROPERTY SERVICES	59V05	101	Perfection of Title in USFS lands	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	197,436			07/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0500000363	SHOPP	59V05	001	ADA CURB RAMPS AND MINOR SIDEWALKS	0.00	0.00	0.01	0.08	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	133%	2,152,000	2,860,000	485,000	983,000	450,000	942,000	1,051,433	5,230,422	09/22/15	11/10/16	05/07/21	Caltrans	Caltrans	Caltrans	Caltrans
0500000476	STIP	59V05	101	INSTALL NEW NATIVE DROUGHT TOLERANT TREES, SHRUBS AND MULCHING	0.00	0.00	0.00	0.73	0.00	0.00	0.00	0.06	STIP	2014	No	No	No	No	49%	1,250,000	607,000	110,000	250,000	2,000	245,000	40,325	402,819	04/03/17	11/15/23	07/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0500000495	BOND CMIA	59V05	101	CONSTRUCT INTERCHANGE	0.00	0.00	0.68	0.66	0.00	0.00	0.04	0.17	STIP	2016	No	No	No	No	33%	68,700,000	22,450,000	4,750,000	6,700,000	3,000,000	8,000,000	56,766,387	23,296,475	11/06/12	04/28/16	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0500000496	BOND CMIA	MON	001	CONSTRUCT NEW INTERCHANGE	0.00	0.00	0.69	0.00	0.00	0.00	0.00	0.00	STIP	2012	No	No	No	No	56%	20,318,000	11,373,000	3,068,000	2,950,000	757,000	4,598,000	20,265,873	13,126,222	10/28/09	03/20/14	08/26/22	Caltrans	Caltrans	Caltrans	Caltrans
0500000497	STIP	MON	156	WIDEN TO 4-LN DIVIDED EXPRESSWAY AND BUILD INTERCHANGES	1.08	0.00	0.00	0.00	0.23	0.00	0.00	0.00	N/A	N/A	No	No	No	No							4,550	12,932,336	04/21/27	04/21/31	04/26/33	Caltrans	Caltrans	Caltrans	Caltrans
0500000498	STIP	SLO	046	CONVERT 2-LANE HWY TO 4 LANES	0.00	0.00	0.12	0.00	0.00	0.00	0.00	0.00	STIP	2006	No	No	No	No	15%	54,979,000	8,113,000	0	2,700,000	1,400,000	4,013,000	40,812,637	15,832,084	02/08/08	07/14/11	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0500000499	BOND CMIA	SLO	046	WIDEN HIGHWAY TO FOUR LANES	0.00	0.00	0.23	0.00	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	No	21%	68,505,000	14,600,000	0	6,400,000	1,200,000	7,000,000	60,813,975	18,106,473	11/05/10	10/13/14	07/05/22	Caltrans	Caltrans	Caltrans	Caltrans
0500000505	STIP	SBT	156	WIDEN 2 TO 4 LANES SAN JAUN BAUTISTA 4 LANE	0.00	0.14	0.69	8.94	0.00	0.19	0.00	1.28	STIP	2018	No	No	No	No	33%	79,827,000	26,066,000	3,936,000	8,410,000	2,720,000	11,000,000	1,943,810	15,652,978	11/24/20	12/13/22	12/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0500000506	STIP	SB	101	CONSTRUCT ROUTE 101/154 NORTH SEPARATION IC & REALIGN RTE 154 101/154 INTERCHANGE	0.00	0.00	0.27	0.00	0.00	0.00	0.00	0.00	STIP	1998	No	No	No	No							3,762,357	344,840	08/12/99	03/24/04	03/29/21	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments
0500000514	SHOPP	SB	192	Landscape planting and mitigation	0.00	0.20	0.03	0.33	0.00	0.02	0.00	0.00	SHOPP	2018	No	No	No	No	412%	1,581,000	6,518,000	960,000	4,266,000	692,000	600,000	304,294	6,037,425	11/09/20	03/14/24	10/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0500000541	PARTNERSHIP	SB	101	BIKE/PED IMPROVEMENTS AT RR STRUCTURE	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	STIP	2008	No	Yes	Yes	Yes							0	51,938	04/02/21	04/05/21	09/10/29	Caltrans	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments
0500000542	PARTNERSHIP	MON	068	WIDENING & INTERSECTION IMPROVEMENTS (OVERSIGHT)	0.00	0.00	0.02	0.09	0.00	0.00	0.00	0.16	STIP	2012	No	No	No	No							100,000	1,368,001	05/09/16	12/11/23	07/10/26	Monterey, City of	Monterey, City of	Monterey, City of	
0500000543	STIP	SB	101	RECONSTRUCT INTERCHANGES (2) AND REPLACE CARPINTERIA CR BR LINDEN & CASITAS PASS IC	0.00	0.00	1.06	1.86	0.00	0.00	0.00	0.55	STIP	2018	No	No	No	Yes	59%	63,943,000	37,764,000	6,770,000	16,997,000	2,400,000	11,597,000	61,627,462	38,662,717	07/15/16	10/31/20	08/01/23	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0500000548	PARTNERSHIP	SB	217	REVISE INTERSECTIONS AT THE HOLLISTER AVE INTERCHANGE & EXTEND LOCAL ROADS	0.00	0.35	0.08	0.04	0.00	0.01	0.00	0.01	STIP	2018	No	Yes	Yes	No								3,001,762	2,185,923	10/25/21	11/06/23	01/24/25	Goleta, City of	Goleta, City of	Goleta, City of	Goleta, City of
0500000565	PARTNERSHIP	SBT	025	WIDEN FROM 2C TO 4E (SBT-25- 51.5/55.3) AND ROUTE ADOPTION (SBT-25-51.5 TO SCL-25-2.6)	0.14	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								3,070	6,945,307			12/02/16	Caltrans	Council of San Benito County Governments	Council of San Benito County Governments	Council of San Benito County Governments
0500000576	SHOPP	SLO	001	REALIGN ROADWAY PIEDRAS BLANCAS REALIGNMENT	0.00	0.00	0.30	0.39	0.00	0.00	0.00	0.05	SHOPP	2014	No	No	No	No	29%	57,770,000	17,000,000	3,570,000	5,819,000	1,341,000	6,270,000	35,054,234	17,763,100	06/15/15	05/01/18	02/14/24	Caltrans	Caltrans	Caltrans	Caltrans
0500000833	SHOPP	MON	068	INSTALL TRAFFIC SIGNAL	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	69%	1,169,000	806,000	0	387,000	115,000	304,000	784,495	1,321,895	05/18/15	03/01/16	03/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0500000857	SHOPP	SCR	129	CURVE REALIGNMENT	0.00	0.00	0.02	0.04	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	42%	11,891,000	4,952,000	924,000	1,808,000	175,000	2,045,000	5,250,621	3,739,871	08/07/15	07/19/18	09/09/20	Caltrans	Caltrans	Caltrans	Caltrans
0500020020	SHOPP	59V05	101	HIGHWAY REHAB NORTH PASO ROBLES REHAB	0.00	0.00	0.32	1.65	0.00	0.00	0.01	0.37	SHOPP	2014	No	No	No	Yes	41%	50,927,000	21,082,000	3,029,000	8,487,000	584,000	8,982,000	51,483,095	23,293,161	12/08/16	07/31/20	09/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0500020023	PARTNERSHIP PA	SLO	101	RECONFIGURATION OF IC	0.59	0.00	0.00	0.00	0.15	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/15/25	09/17/26	05/21/27	Caltrans	Caltrans	Caltrans	Caltrans
0500020049	BOND CMIA	SLO	046	CONVERT TO 4-LANE EXPRESSWAY	0.00	0.00	0.39	0.00	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	No	32%	42,088,000	13,471,000	0	4,471,000	1,600,000	7,400,000	38,700,148	14,525,476	06/12/12	08/15/16	01/12/22	Caltrans	Caltrans	Caltrans	Caltrans
0500020105	PARTNERSHIP	SCR	001	INTERSECTION IMPROVEMENTS ROUTE 1/9 INTERSECTION IMP	0.00	0.01	0.02	0.37	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	Yes								0	847,032	09/13/20	09/01/20	04/30/21	Santa Cruz, City of	Santa Cruz, City of	Santa Cruz, City of	Santa Cruz, City of
0500020217	STIP	SLO	046	BRIDGE REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	STIP	2012	No	No	No	No	57%	4,337,000	2,485,000	0	1,331,000	16,000	1,138,000	4,115,154	2,315,502	03/25/13	02/14/14	11/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0500020284	SHOPP	MON	001	SHOULDER WIDENING, GUARDRAIL UPGRADES, POTENTIAL RETAINING WALL	0.00	0.00	0.02	1.13	0.00	0.00	0.00	0.26	SHOPP	2016	No	No	No	Yes	53%	5,379,000	2,847,000	675,000	983,000	35,000	1,154,000	3,305,600	1,935,411	01/09/19	11/02/20	01/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0500020288	SHOPP	MON	001	REPLACE CULVERT AND REPAIR EROSION	0.00	0.13	0.14	1.25	0.00	0.02	0.00	0.04	SHOPP	2018	No	No	No	No	177%	1,550,000	2,748,000	936,000	1,124,000	113,000	575,000	2,281	984,385	08/20/20	10/13/21	10/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0500020290	SHOPP	SCR	017	STORM WATER MITIGATION	0.00	0.00	0.05	0.09	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	57%	8,580,000	4,882,000	1,000,000	1,570,000	184,000	2,128,000	6,096,874	3,137,674	10/28/16	05/10/19	02/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0512000009	SHOPP	SLO	001	CONSTRUCT SOLDIER PILE WALL WITH GROUND ANCHORS	0.00	0.00	0.02	0.07	0.00	0.00	0.00	0.03	SHOPP	2012	No	No	No	No	33%	17,410,000	5,670,000	920,000	1,395,000	135,000	3,220,000	9,983,009	3,957,986	01/08/15	11/28/17	08/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0512000068	SHOPP	SB	101	REPLACE CULVERT	0.00	0.85	0.17	2.08	0.00	0.29	0.00	0.52	SHOPP	2018	No	No	No	No	40%	8,847,000	3,566,000	780,000	1,430,000	245,000	1,111,000	34,717	1,499,042	12/18/20	12/20/21	12/23/22	Caltrans	Caltrans	Caltrans	Caltrans
0512000069	SHOPP	SCR	001	REPLACE CULVERTS	0.00	4.10	0.77	0.00	0.00	0.06	0.00	0.00	SHOPP	2018	No	No	No	No	54%	8,467,000	4,613,000	964,000	1,940,000	344,000	1,365,000	2,355	984,870	12/27/21	01/02/24	01/23/25	Caltrans	Caltrans	Caltrans	Caltrans
0512000070	PARTNERSHIP	SLO	046	MODIFY INTERSECTION	0.61	0.14	0.00	0.00	0.02	0.01	0.00	0.00	STIP	2018	Yes	No	No	No								0	707,339	07/28/23	03/25/25	11/25/25	El Paso de Robles, City of	El Paso de Robles, City of	El Paso de Robles, City of	El Paso de Robles, City of
0512000073	SHOPP	MON	VAR	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	67%	2,214,000	1,492,000	245,000	450,000	5,000	792,000	2,857,906	2,156,061	11/13/15	03/16/17	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0512000076	STIP	SLO	046	CONVERT TO 4-LANE EXPRESSWAY	0.00	0.00	0.05	1.29	0.00	0.00	0.00	0.07	STIP	2014	No	No	No	No	31%	58,000,000	17,700,000	0	7,000,000	2,500,000	8,200,000	58,245,823	18,369,578	02/25/16	06/17/19	09/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0512000107	SHOPP	MON	068	SHOULDER WIDENING, RUMBLE STRIPS, GUARDRAIL	0.00	0.00	0.04	1.07	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	Yes	66%	3,959,000	2,611,000	715,000	1,093,000	17,000	786,000	1,781,443	3,230,886	03/21/19	01/29/21	04/27/22	Caltrans	Caltrans	Caltrans	Caltrans
0512000108	SHOPP	SBT	025	SUPERELEVATION ADJUSTMENT AND CULVERT EXTENSION	0.00	0.00	0.29	0.62	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	128%	3,106,000	3,963,000	1,044,000	1,647,000	242,000	1,030,000	1,981,013	3,340,509	01/10/19	06/01/20	06/23/21	Caltrans	Caltrans	Caltrans	Caltrans
0512000134	SHOPP	SB	217	Replace Bridge	0.00	2.50	0.32	0.00	0.00	3.01	0.00	0.00	SHOPP	2018	No	No	No	No	51%	28,034,000	14,284,000	3,887,000	3,459,000	156,000	6,782,000	3,014	3,391,535	09/16/22	09/16/25	10/28/26	Caltrans	Caltrans	Caltrans	Caltrans
0512000135	SHOPP	SLO	101	REPAIR CHANNEL PAVING	0.00	0.00	0.15	0.67	0.00	0.00	0.00	0.31	SHOPP	2016	No	No	No	Yes	113%	2,717,000	3,077,000	930,000	1,116,000	185,000	846,000	2,306,810	3,241,577	12/19/18	12/31/20	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0512000139	SHOPP	SB	154	REPLACE BRIDGE	1.05	0.87	0.08	0.00	0.44	0.62	0.00	0.00	SHOPP	2018	Yes	No	No	No	128%	3,660,000	4,675,000	1,125,000	2,050,000	50,000	1,450,000	393	1,089,201	04/17/23	01/15/25	01/14/27	Caltrans	Caltrans	Caltrans	Caltrans
0512000141	SHOPP	SB	154	INFRASTRUCTURE MAINTENANCE	0.00	0.78	0.01	0.41	0.00	0.52	0.00	0.82	SHOPP	2018	No	Yes	No	No	34%	19,050,000	6,555,000	1,100,000	1,500,000	75,000	3,880,000	0	732,067	02/24/21	01/15/25	01/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0512000185	SHOPP	SCR	009	GUARDRAIL, SHOULDER PAVING, RUMBLE STRIPS	0.00	0.00	0.05	0.35	0.00	0.00	0.00	0.04	SHOPP	2016	No	No	No	No	72%	7,678,000	5,530,000	1,938,000	1,842,000	63,000	1,687,000	3,883,979	3,821,268	11/27/18	12/19/19	12/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0512000194	SHOPP	SCR	017	SHOULDER WIDENING AND SOIL NAIL WALL	0.00	0.00	0.22	0.24	0.00	0.00	0.00	0.08	SHOPP	2016	No	No	No	No	71%	5,894,000	4,163,000	1,101,000	1,451,000	198,000	1,413,000	2,820,667	3,894,519	03/04/19	10/31/21	06/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0512000228	STIP	SCR	001	Construct auxiliary lanes and construct bicycle/pedestrian overcrossing near Chanticleer Avenue.	0.00	0.32	0.00	0.03	0.00	0.19	0.00	0.00	STIP	2018	No	No	No	No								0	1,336,048	11/12/20	07/01/22	07/03/23	Santa Cruz County Regional Transportation Commission	Santa Cruz County Regional Transportation Commission	Santa Cruz County Regional Transportation Commission	Caltrans
0512000240	SHOPP	SCR	001	PAVEMENT PRESERVATION	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	18%	14,971,000	2,728,000	606,000	1,030,000	10,000	1,082,000	0	0	03/21/19		07/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0513000009	SHOPP	MON	101	ROADWAY REHABILITATION	0.00	0.00	0.16	5.88	0.00	0.00	0.00	0.18	SHOPP	2016	No	No	No	No	19%	43,835,000	8,344,000	780,000	2,060,000	180,000	5,324,000	17,804,282	5,051,512	01/07/19	08/31/22	09/12/23	Caltrans	Caltrans	Caltrans	Caltrans
0513000017	SHOPP	MON	101	BRIDGE REPLACEMENT NORTH SOLEDAD OH REPLACEMENT	0.00	0.06	0.23	1.60	0.00	0.10	0.00	1.55	SHOPP	2018	No	Yes	Yes	No	28%	13,078,000	3,633,000	34,000	2,006,000	58,000	1,535,000	25,194	2,742,881	05/27/21	07/01/22	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0513000018	SHOPP	SB	101	REPLACE BRIDGES	1.60	3.39	0.48	0.00	0.73	0.47	0.00	0.00	SHOPP	2018	Yes	No	No	No	33%	35,262,000	11,667,000	2,200,000	4,467,000	100,000	4,900,000	500	2,458,348	11/01/23	03/01/27	07/15/29	Caltrans	Caltrans	Caltrans	Caltrans
0513000019	SHOPP	MON	101	SEISMIC RETROFIT	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	45%	30,857,000	13,998,000	2,203,000	4,875,000	80,000	6,840,000	0	0	02/11/19	06/01/23	10/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0513000020	SHOPP	SB	101	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	98%	1,900,000	1,862,000	280,000	770,000	12,000	800,000	2,253,764	1,803,168	08/29/17	06/28/19	12/07/20	Caltrans	Caltrans	Caltrans	Caltrans
0513000021	SHOPP	59V05	VAR	Construct maintenance vehicle pull outs, repairing guardrail, improve gate access and relocate irrigation equipment	0.00	0.00	0.04	2.25	0.00	0.00	0.00	0.09	SHOPP	2018	No	No	No	Yes	104%	2,905,000	3,023,000	652,000	1,097,000	49,000	1,225,000	16,039	1,480,468	09/17/19	04/16/21	02/08/22	Caltrans	Caltrans	Caltrans	Caltrans
0513000023	SHOPP	SB	101	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.15	0.04	2.86	0.00	0.03	0.00	0.04	SHOPP	2018	No	No	No	No	83%	2,885,000	2,392,000	520,000	840,000	34,000	998,000	5,094	1,092,840	08/13/20	07/01/21	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0513000024	SHOPP	SB	101	WASTEWATER SYSTEM UPGRADE	0.00	0.00	0.02	1.81	0.00	0.00	0.00	2.20	SHOPP	2018	No	No	No	No	72%	3,465,000	2,490,000	240,000	1,060,000	10,000	1,180,000	61,238	2,251,575	10/01/20	07/15/22	07/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0513000025	SHOPP	SCR	152	ADA COMPLIANCE	0.00	0.00	0.03	0.09	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	98%	1,904,000	1,864,000	350,000	716,000	331,000	467,000	1,633,319	2,016,823	12/20/18	09/18/19	01/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0513000026	SHOPP PA	SB	VAR	ADA Pedestrian Infrastructure improvements	4.24	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/27/24	12/10/26	03/08/28	Caltrans	Caltrans	Caltrans	Caltrans
0513000027	SHOPP	SB	101	ADA COMPLIANCE	0.00	1.37	0.27	0.00	0.00	0.99	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	72%	4,674,000	3,384,000	70,000	1,875,000	303,000	1,136,000	13,106	999,480	10/26/21	10/07/22	09/26/23	Caltrans	Caltrans	Caltrans	Caltrans
0513000028	SHOPP	MON	156	Replace Bridge Railing	0.00	1.46	0.12	0.69	0.00	0.57	0.00	0.35	SHOPP	2018	No	Yes	Yes	No	55%	6,893,000	3,800,000	70,000	1,800,000	130,000	1,800,000	32,593	2,300,919	04/07/21	07/11/22	04/30/24	Caltrans	Caltrans	Caltrans	Caltrans
0513000052	SHOPP	MON	001	CULVERT REHABILITATION	0.00	0.00	0.10	0.88	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	75%	3,579,000	2,681,000	400,000	1,154,000	344,000	783,000	3,627,052	2,060,408	10/25/18	04/12/22	04/12/23	Caltrans	Caltrans	Caltrans	Caltrans
0513000057	PARTNERSHIP	SBT	101	INTERSECTION IMPROVEMENTS	0.00	0.00	0.02	0.28	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	Yes								0	280,591	12/17/19	08/31/20	12/13/22	Santa Barbara County	Santa Barbara County	Santa Barbara County	Santa Barbara County
0513000078	PARTNERSHIP	SB	166	INTERSECTION IMPROVEMENTS	0.46	0.35	0.07	0.00	0.00	0.01	0.00	0.00	N/A	N/A	Yes	No	No	No								0	136,906	07/08/22	09/11/23	07/26/24	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments
0513000079	PARTNERSHIP	SBT	166	INTERSECTION IMPROVEMENTS	0.00	0.24	0.02	0.08	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	No	Yes								0	356,992	10/26/20	04/29/21	03/17/23	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments
0513000082	STIP	MON	101	LANDSCAPE MITIGATION	0.00	0.00	0.01	0.35	0.00	0.00	0.00	0.00	STIP	2016	No	No	No	No	29%	5,300,000	1,560,000	0	500,000	10,000	1,050,000	1,976,189	1,932,215	04/26/17	02/01/22	02/08/23	Caltrans	Caltrans	Caltrans	Caltrans
0513000101	SHOPP	SBT	101	Landscape Mitigation	0.00	0.00	0.02	0.72	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	160%	658,000	1,054,000	0	369,000	40,000	645,000	415,931	599,092	04/03/18	11/17/21	12/24/24	Caltrans	Caltrans	Caltrans	Caltrans
0513000103	SHOPP	SCR	129	Realign Carlton Road, construct new intersection and left-turn channelization.	0.00	0.00	0.28	0.18	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	91%	3,157,000	2,877,000	587,000	1,132,000	401,000	757,000	2,423,884	2,332,026	07/13/18	04/30/19	01/04/23	Caltrans	Caltrans	Caltrans	Caltrans
0513000151	SHOPP	SBT	025	Roadway safety improvements	0.00	0.00	0.08	0.25	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	33%	6,928,000	2,307,000	284,000	1,055,000	227,000	741,000	5,822,789	2,862,262	12/10/18	03/30/20	12/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0513000169	SHOPP	SB	154	LANDSCAPE MITIGATION	0.00	0.00	0.00	0.82	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	519%	135,000	700,000	0	222,000	0	478,000	158,267	206,133	09/14/17	12/30/20	02/10/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000002	SHOPP	SLO	VAR	Route 101 and Route 41 Barrier Improvements	0.00	0.76	0.13	1.92	0.00	0.17	0.00	0.27	SHOPP	2018	No	No	No	No	84%	3,771,000	3,152,000	395,000	1,475,000	95,000	1,187,000	0	952,167	11/20/20	12/01/21	10/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000003	SHOPP	SBT	101	REPLACE BRIDGES	0.00	0.67	0.09	2.01	0.00	0.38	0.00	1.91	SHOPP	2018	No	No	No	No	41%	14,605,000	5,940,000	650,000	1,800,000	250,000	3,240,000	14,946	2,578,345	12/28/20	07/15/22	07/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0514000004	SHOPP	MON	001	Replace Bridge	2.89	0.00	0.00	0.00	0.76	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	42%	65,348,000	27,379,000	3,500,000	9,598,000	416,000	13,865,000	0	1,301,903	08/08/25	12/12/28	07/25/30	Caltrans	Caltrans	Caltrans	Caltrans
0514000005	SHOPP	SCR	001	BRIDGE RAIL UPGRADE	0.00	0.00	0.11	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	48%	4,167,000	2,008,000	0	902,000	47,000	1,059,000	0	0	03/21/19		04/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0514000027	STIP	SLO	046	Convert to a 4 lane expressway	0.00	1.88	2.86	0.00	0.00	0.30	0.00	0.00	STIP	2018	No	Yes	Yes	No	37%	75,200,000	27,821,000	0	13,900,000	2,700,000	11,221,000	2,481,750	15,451,020	12/10/21	02/08/24	02/20/25	Caltrans	Caltrans	Caltrans	Caltrans
0514000028	STIP	SLO	046	Convert to a 4 lane expressway	0.00	7.65	1.82	0.00	0.00	8.47	0.00	0.00	STIP	2018	No	No	No	No	27%	107,200,000	29,000,000	0	13,200,000	2,400,000	13,400,000	6,530	1,336,275	05/08/23	10/29/25	12/17/27	Caltrans	Caltrans	Caltrans	Caltrans
0514000039	SHOPP	SCR	152	Construct Accessible Pathway	0.00	3.04	0.72	0.00	0.00	1.56	0.00	0.00	SHOPP	2018	No	No	No	No	180%	3,452,000	6,203,000	1,621,000	2,430,000	376,000	1,776,000	3,879	1,161,462	10/04/22	10/04/23	09/18/24	Caltrans	Caltrans	Caltrans	Caltrans
0514000040	SHOPP	SLO	041	Improve and construct new ADA accessible pedestrian pathways and install Accessible Pedestrian Signal (APS) systems	0.00	0.00	0.61	3.27	0.00	0.00	0.00	0.09	SHOPP	2018	No	No	No	Yes	104%	4,229,000	4,383,000	827,000	1,333,000	1,082,000	1,141,000	261,981	3,133,320	01/14/20	03/15/21	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000043	PARTNERSHIP	MON	001	Drainage Improvements	0.00	0.12	0.00	0.00	0.00	0.08	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	251,754	01/12/22	06/06/22	04/04/23	Monterey County	Monterey County	Monterey County	Monterey County
0514000046	SHOPP	MON	001	Pavement Preservation	0.00	0.00	0.01	5.61	0.00	0.00	0.00	1.17	SHOPP	2018	No	No	No	No	21%	24,391,000	5,154,000	858,000	1,427,000	41,000	2,828,000	4,113	1,898,480	11/25/19	12/31/21	08/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0514000049	SHOPP	MON	101	PAVEMENT REHABILITATION (2R)	0.00	0.00	0.03	5.12	0.00	0.00	0.00	0.44	SHOPP	2018	No	No	No	Yes	20%	26,964,000	5,363,000	11,000	1,820,000	42,000	3,490,000	12,596,301	2,260,337	05/01/19	12/23/20	10/25/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000051	SHOPP	SCR	017	PAVEMENT PRESERVATION (CAPM)	0.00	0.00	0.02	1.56	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	Yes	24%	15,388,000	3,656,000	0	1,932,000	64,000	1,660,000	12,601,219	2,615,230	12/19/18	11/25/20	12/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0514000054	SHOPP	SBT	001	PAVEMENT PRESERVATION	0.00	0.00	0.03	0.15	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	20%	14,229,000	2,779,000	0	950,000	87,000	1,742,000	16,199,580	2,146,209	04/25/18	04/29/19	08/09/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000055	SHOPP	MON	101	PAVEMENT PRESERVATION	0.00	0.00	0.14	3.51	0.00	0.00	0.00	0.12	SHOPP	2018	No	No	No	Yes	19%	24,170,000	4,490,000	0	2,100,000	90,000	2,300,000	12,611,554	2,675,130	06/05/19	02/01/21	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000061	SHOPP	SBT	101	BRIDGE RAIL UPGRADE	0.00	0.31	0.12	1.49	0.00	0.20	0.00	1.27	SHOPP	2018	No	No	No	No	77%	6,364,000	4,928,000	910,000	1,789,000	211,000	2,018,000	14,907	2,407,091	09/02/20	11/01/22	11/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0514000063	SHOPP	SBT	001	Upgrade sheet piling and rock slope protection	0.00	2.00	0.08	0.00	0.00	0.55	0.00	0.00	SHOPP	2018	No	No	Yes	No	265%	1,324,000	3,508,000	688,000	1,692,000	99,000	1,029,000	2,355	921,583	01/07/22	04/20/23	07/08/24	Caltrans	Caltrans	Caltrans	Caltrans
0514000064	SHOPP	MON	101	SEISMIC RETROFIT 2 BRIDGES	0.00	0.46	0.01	1.22	0.00	0.00	0.00	0.58	SHOPP	2018	No	No	No	No	46%	12,083,000	5,580,000	1,529,000	1,800,000	15,000	2,236,000	7,594	1,829,979	11/20/20	05/08/23	04/11/24	Caltrans	Caltrans	Caltrans	Caltrans
0514000065	SHOPP	SBT	135	SEISMIC RETROFIT	0.00	0.17	0.03	0.93	0.00	0.23	0.00	0.70	SHOPP	2018	No	No	No	No	122%	2,110,000	2,567,000	676,000	1,228,000	23,000	640,000	2,762	743,160	10/08/20	10/22/21	10/27/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000073	SHOPP	59V05	101	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.18	0.12	4.88	0.00	0.03	0.00	0.06	SHOPP	2018	No	No	No	No	72%	4,824,000	3,461,000	715,000	1,216,000	175,000	1,355,000	22,000	2,771,640	09/15/20	09/08/21	06/20/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000075	SHOPP	SCR	009	UPGRADE DRAINAGE SYSTEMS AND STABILIZE SLOPES	0.00	0.65	0.30	1.71	0.00	0.61	0.00	0.55	SHOPP	2018	No	No	No	No	191%	2,110,000	4,036,000	745,000	1,192,000	1,287,000	812,000	15,700	1,961,401	10/30/20	11/01/21	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0514000081	STIP	SBT	246	Planting Mitigation	0.00	0.00	0.00	0.72	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No	174%	500,000	870,000	0	342,000	0	528,000	399,485	393,583	11/08/18	06/24/22	05/26/23	Caltrans	Caltrans	Caltrans	Caltrans
0514000110	SHOPP	SBT	001	PAVEMENT REHABILITATION	0.00	0.07	0.04	3.12	0.00	0.04	0.00	0.11	SHOPP	2018	No	No	No	Yes	24%	10,136,000	2,440,000	515,000	916,000	104,000	905,000	37,047	1,791,573	07/28/20	05/03/21	02/24/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000111	SHOPP	SLO	001	PAVEMENT PRESERVATION	0.00	0.00	0.07	0.69	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	Yes	23%	14,479,000	3,381,000	0	1,194,000	30,000	2,157,000	10,078,433	2,515,259	10/22/18	07/01/20	07/05/21	Caltrans	Caltrans	Caltrans	Caltrans
0514000118	SHOPP	SCR	001	UPGRADE FOR ACCESSIBLE PEDESTRIAN SIGNAL (APS)	0.00	0.00	0.02	0.80	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	101%	1,593,000	1,613,000	272,000	883,000	20,000	438,000	50,960	1,175,928	07/30/19	10/02/20	12/21/21	Caltrans	Caltrans	Caltrans	Caltrans
0514000131	SHOPP	SCR	017	Wildlife Crossing	0.00	1.26	0.20	0.00	0.00	0.50	0.00	0.00	N/A	N/A	No	Yes	Yes	No	2157%	138,000	2,977,000	738,000	2,013,000	226,000	0	0	1,761,009	09/22/21	07/13/23	09/11/25	Caltrans	Caltrans	Caltrans	Caltrans
0514000138	SHOPP	59V05	101	SIGN UPGRADES	0.00	0.00	0.06	0.90	0.00	0.00	0.00	0.07	SHOPP	2018	No	No	No	Yes	121%	2,132,000	2,575,000	780,000	1,125,000	41,000	629,000	1,500	1,414,597	11/04/19	09/15/20	12/24/21	Caltrans	Caltrans	Caltrans	Caltrans
0514000140	SHOPP	59V05	101	SIGN UPGRADES	0.00	0.00	0.05	0.58	0.00	0.00	0.00	0.05	SHOPP	2018	No	No	No	Yes	126%	1,900,000	2,385,000	754,000	1,044,000	35,000	552,000	0	1,454,480	11/19/19	09/08/20	04/22/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000145	SHOPP	SCR	017	Proposed Landscape Split from 05-0Q600_ Hwy 17 Storm Water Mitigation	0.00	0.00	0.00	0.42	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	208%	507,000	1,055,000	0	500,000	18,000	537,000	173,027	288,898	10/07/19	04/13/23	10/18/24	Caltrans	Caltrans	Caltrans	Caltrans
0515000012	PARTNERSHIP	SBT	101	Construct Bike Path	0.00	0.96	0.04	0.00	0.00	0.00	0.00	0.00	STIP	2018	No	Yes	Yes	No								0	171,949	02/01/22	11/30/22	04/28/23	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments	Santa Barbara County Assoc. of Governments
0515000019	SHOPP	SLO	101	Mitigation Planting	0.00	0.04	0.02	0.50	0.00	0.11	0.00	0.00	SHOPP	2018	No	No	No	No	270%	270,000	730,000	0	223,000	28,000	479,000	0	101,633	09/01/20	11/01/22	09/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0515000030	SHOPP	SLO	001	Landscape planting and wetland mitigation	0.00	0.00	0.03	1.22	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	64%	3,843,000	2,446,000	0	1,013,000	57,000	1,376,000	1,924,090	1,163,049	06/28/18	05/25/22	08/27/24	Caltrans	Caltrans	Caltrans	Caltrans
0515000032	SHOPP	SLO	101	Replace Bridge Rails	0.00	0.00	0.02	0.14	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	109%	1,038,000	1,129,000	0	418,000	22,000	689,000	1,228,412	1,012,647	07/21/16	10/23/17	02/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0515000033	SHOPP	59V05	101	Underground Storage Tank and Superfund Monitoring	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	17,606			08/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0515000037	STIP	SCR	001	Operational Improvements and Bike/Ped bridge	0.00	1.48	0.10	0.00	0.00	1.21	0.00	0.00	STIP	2016	No	No	No	No	119%	4,260,000	5,054,000	1,110,000	2,045,000	155,000	1,744,000	0	800,533	12/01/22	12/01/24	07/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0515000038	PARTNERSHIP	SLO	101	Operational Improvements	0.00	0.72	0.10	0.00	0.00	0.49	0.00	0.00	STIP	2018	No	No	No	No								0	183,311	05/16/22	05/02/23	10/06/23	San Luis Obispo County	San Luis Obispo County	San Luis Obispo County	San Luis Obispo County
0515000045	SHOPP	59V05	VAR	Long-term mitigation monitoring	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	38,368			06/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0515000063	PARTNERSHIP	SLO	101	Operational Improvements	1.73	2.19	0.06	0.00	0.14	0.74	0.00	0.00	STIP	2018	Yes	No	No	No	31%	25,719,000	7,918,000	3,300,000	4,318,000	300,000	0	0	2,270,756	04/08/24	03/11/26	05/06/27	Caltrans	Caltrans	Caltrans	Caltrans
0515000079	SHOPP	MON	101	Landscape Split	0.00	0.00	0.00	0.32	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	550%	122,000	671,000	0	407,000	18,000	246,000	64,574	233,892	07/16/18	12/30/21	12/05/22	Caltrans	Caltrans	Caltrans	Caltrans
0515000084	SHOPP	SB	101	Mitigation Planting	0.00	0.00	0.00	0.65	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	180%	220,000	395,000	0	70,000	5,000	320,000	196,138	131,032	01/06/17	05/07/21	01/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0515000097	SHOPP	SLO	001	Replace Bridge	0.00	0.71	0.18	2.00	0.00	0.39	0.00	0.69	SHOPP	2018	No	No	No	No	70%	9,155,000	6,399,000	1,424,000	2,300,000	275,000	2,400,000	65,182	3,270,892	01/22/21	12/29/23	10/18/24	Caltrans	Caltrans	Caltrans	Caltrans
0515000098	SHOPP	SLO	001	Replace Bridge	0.00	0.31	0.14	1.78	0.00	0.22	0.00	3.93	SHOPP	2018	No	No	No	No	55%	11,286,000	6,201,000	1,399,000	1,900,000	200,000	2,702,000	26,635	3,108,096	12/21/20	11/01/23	08/23/24	Caltrans	Caltrans	Caltrans	Caltrans
0515000099	SHOPP	SLO	058	Replace Bridge	0.00	0.20	0.07	2.46	0.00	0.07	0.00	1.44	SHOPP	2018	No	No	No	No	89%	7,881,000	7,029,000	1,419,000	2,500,000	210,000	2,900,000	33,098	3,412,943	08/12/20	04/25/23	02/28/24	Caltrans	Caltrans	Caltrans	Caltrans
0515000104	PARTNERSHIP	SLO	001	OPERATIONAL IMPROVEMENTS	0.36	0.00	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	128,474	05/17/23	10/11/23	08/01/24	Morro Bay, City of	Morro Bay, City of	Morro Bay, City of	Morro Bay, City of
0516000005	SHOPP	SCR	009	Drainage system upgrades (install and repair) and slope stabilization at inlets/outlets	0.50	3.25	1.80	0.00	0.01	1.99	0.00	0.00	SHOPP	2018	Yes	No	No	No	123%	5,632,000	6,925,000	1,445,000	2,377,000	1,078,000	2,025,000	0	1,124,326	09/07/22	03/10/25	04/16/26	Caltrans	Caltrans	Caltrans	Caltrans
0516000006	SHOPP	59V05	VAR	CPS/APS/Concrete	0.00	1.80	0.12	0.00	0.00	0.02	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	136%	1,944,000	2,636,000	879,000	940,000	71,000	746,000	25,925	607,825	12/06/21	11/30/22	02/22/24	Caltrans	Caltrans	Caltrans	Caltrans
0516000007	SHOPP	SLO	101	Construct Transportation Management System (TMS)	0.00	1.68	0.05	0.00	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	62%	3,626,000	2,255,000	380,000	1,095,000	78,000	702,000	0	663,328	08/02/21	01/03/22	01/02/23	Caltrans	Caltrans	Caltrans	Caltrans
0516000008	SHOPP	SBT	135	Pavement Preservation	0.00	1.35	1.58	0.49	0.00	0.16	0.00	0.06	SHOPP	2018	No	Yes	Yes	No	41%	14,750,000	6,097,000	0	1,869,000	1,832,000	2,396,000	87,900	1,809,165	05/24/21	08/19/22	10/04/23	Caltrans	Caltrans	Caltrans	Caltrans
0516000009	SHOPP	SLO	001	Pavement Preservation	0.00	1.96	1.61	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	69%	8,921,000	6,145,000	1,156,000	1,751,000	1,670,000	1,568,000	0	1,378,070	08/23/22	07/03/23	04/26/24	Caltrans	Caltrans	Caltrans	Caltrans
0516000010	SHOPP	SCR	129	Construct intersection safety improvements	0.00	0.84	0.27	1.59	0.00	0.13	0.00	0.00	SHOPP	2018	No	No	No	No	75%	5,230,000	3,899,000	782,000	1,341,000	441,000	1,335,000	44,580	1,384,244	11/01/20	09/01/22	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0516000011	SHOPP	MON	068	Upgrade Americans with Disabilities Act (ADA) curb ramps, cold plane pavement and place Rubberized Hot Mix Asphalt (RHMA) pavement.	0.00	1.76	0.48	0.00	0.00	0.13	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	51%	8,066,000	4,107,000	482,000	1,638,000	312,000	1,675,000	0	474,100	08/19/21	01/13/22	02/27/23	Caltrans	Caltrans	Caltrans	Caltrans
0516000012	SHOPP	SBT	001	Pavement Preservation	0.00	3.48	3.50	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	108%	7,250,000	7,840,000	0	3,630,000	2,460,000	1,750,000	4,071	1,654,964	07/27/22	07/21/23	01/21/25	Caltrans	Caltrans	Caltrans	Caltrans
0516000013	SHOPP	MON	101	Safety Roadside Rest Area infrastructure upgrades at 2 locations	0.00	0.54	0.02	1.51	0.00	0.22	0.00	1.94	SHOPP	2018	No	No	No	No	64%	5,479,000	3,489,000	0	1,763,000	29,000	1,697,000	5,250	1,044,561	11/16/20	08/04/22	05/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0516000015	SHOPP	59V05	VAR	Replace overhead guide signs with retro-reflective sheeting	0.00	0.48	0.04	0.80	0.00	0.16	0.00	0.10	SHOPP	2018	No	No	No	No	137%	1,132,000	1,554,000	0	1,000,000	38,000	516,000	0	399,022	12/24/20	10/05/21	07/27/22	Caltrans	Caltrans	Caltrans	Caltrans
0516000016	SHOPP	MON	101	Construct Transportation Management System (TMS)	0.00	0.00	0.07	0.75	0.00	0.00	0.00	0.17	SHOPP	2018	No	No	No	Yes	114%	1,509,000	1,725,000	260,000	1,000,000	45,000	420,000	1,083	659,438	11/22/19	09/03/20	10/06/21	Caltrans	Caltrans	Caltrans	Caltrans
0516000018	SHOPP	MON	101	Roadway and Retaining wall	0.00	2.37	0.21	0.00	0.00	0.40	0.00	0.00	SHOPP	2018	No	No	No	No	89%	5,405,000	4,790,000	700,000	1,900,000	190,000	2,000,000	0	725,472	03/02/22	11/08/23	02/05/25	Caltrans	Caltrans	Caltrans	Caltrans
0516000020	SHOPP	SCR	VAR	CONSTRUCT RAMP SAFETY IMPROVEMENTS	0.00	0.00	0.20	4.18	0.00	0.00	0.00	1.64	SHOPP	2018	No	No	No	No	76%	6,469,000	4,912,000	792,000	1,930,000	217,000	1,973,000	6,190	1,944,065	03/01/21	07/01/21	06/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0516000041	SHOPP	MON	068	Provide Accessible Pathway	0.00	1.21	0.07	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	Yes	No	167%	1,039,000	1,737,000	313,000	790,000	48,000	586,000	0	489,581	03/14/22	10/19/23	11/08/24	Caltrans	Caltrans	Caltrans	Caltrans
0516000042	SHOPP	MON	218	ADA compliant pedestrian access	0.00	1.66	2.06	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	209%	1,655,000	3,462,000	630,000	1,269,000	1,016,000	547,000	8,250	771,700	07/05/22	04/28/23	04/29/24	Caltrans	Caltrans	Caltrans	Caltrans
0516000043	STIP	SBT	101	Mitigation Planting	0.00	0.00	0.06	0.97	0.00	0.00	0.00	0.02	STIP	2018	No	No	No	No	45%	2,563,000	1,163,000	0	250,000	0	913,000	428,182	581,402	10/04/19	04/26/23	04/24/24	Caltrans	Caltrans	Caltrans	Caltrans
0516000044	STIP	SB	101	Mitigation Monitoring	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	0	07/15/16	08/03/20	09/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0516000047	SHOPP	MON	001	CONSTRUCT RETAINING WALL, MOVE HIGHWAY LATERALLY, OR CONSTRUCT VIADUCT	2.70	0.00	0.00	0.00	1.74	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	102%	9,502,000	9,709,000	2,376,000	2,748,000	185,000	4,400,000	0	464,176	07/11/25	11/15/28	09/27/30	Caltrans	Caltrans	Caltrans	Caltrans
0516000060	SHOPP	SBT	154	Intersection Improvement	0.00	2.86	0.58	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	55%	7,715,000	4,265,000	793,000	1,440,000	418,000	1,614,000	0	395,390	07/14/22	07/28/23	02/10/25	Caltrans	Caltrans	Caltrans	Caltrans
0516000061	GEOTECHNICAL BORINGS COMPLIANCE	59V05	VAR	D05 Borehole Mitigation	0.00	0.04	0.00	0.00	0.00	0.08	0.00	0.00	N/A	N/A	No	No	No	No								0	815,135			06/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0516000073	SHOPP	SBT	101	Replace Bridges	0.00	3.95	0.14	0.00	0.00	3.21	0.00	0.00	SHOPP	2018	No	No	No	No	83%	9,280,000	7,680,000	1,400,000	2,730,000	70,000	3,480,000	393	1,113,454	08/08/22	02/05/25	02/02/27	Caltrans	Caltrans	Caltrans	Caltrans
0516000074	SHOPP	59V05	001	Bridge Replacement	0.00	3.86	0.68	0.00	0.00	3.50	0.00	0.00	SHOPP	2018	No	No	No	No	49%	34,410,000	16,699,000	2,294,000	4,290,000	455,000	9,660,000	3,729	1,640,905	04/05/23	12/19/25	03/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0516000075	SHOPP	SBT	154	Substructure Rehabilitation/ Bridge Rail Upgrade	0.00	1.37	0.04	0.00	0.00	1.78	0.00	0.00	SHOPP	2018	No	No	Yes	No	57%	8,842,000	5,071,000	928,000	2,135,000	52,000	1,956,000	0	687,462	02/28/22	07/27/23	09/19/24	Caltrans	Caltrans	Caltrans	Caltrans
0516000076	PARTNERSHIP	SLO	101	Landscape Oversight	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	136,815	07/12/18	10/29/21	08/24/22	San Luis Obispo, City of	San Luis Obispo, City of	San Luis Obispo, City of	San Luis Obispo, City of
0516000077	SHOPP	MON	001	Electrochemical Chloride Extraction (ECE) Of Bridge Structure	0.00	1.98	0.10	0.00	0.00	0.56	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	46%	9,708,000	4,450,000	700,000	1,500,000	90,000	2,160,000	0	863,470	07/29/21	07/19/23	05/23/24	Caltrans	Caltrans	Caltrans	Caltrans
0516000078	SHOPP	SCR	009	Replace Bridges	0.10	4.09	1.76	0.00	0.00	3.32	0.00	0.00	SHOPP	2018	Yes	No	No	No	84%	12,588,000	10,622,000	2,692,000	2,884,000	888,000	4,158,000	0	1,683,173	07/01/22	03/27/26	09/20/27	Caltrans	Caltrans	Caltrans	Caltrans
0516000079	SHOPP	SCR	001	Bridge Preventative Maintenance - Place Scour Protection	0.00	2.00	0.32	0.00	0.00	0.34	0.00	0.00	SHOPP	2018	No	No	Yes	No	178%	2,774,000	4,929,000	1,591,000	1,370,000	196,000	1,772,000	2,355	643,880	02/01/22	09/29/23	10/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0516000081	SHOPP	MON	001	Replace Bridge Rail	0.00	1.87	0.23	0.00	0.00	0.53	0.00	0.00	SHOPP	2018	Yes	No	No	No	169%	1,713,000	2,888,000	608,000	1,345,000	141,000	794,000	0	642,281	09/01/22	05/01/24	09/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0516000097	SHOPP	SBT	001	Widen shoulders, shoulder rumble stripe, upgrade guardrails and relocate or remove utility poles and other objects.	1.45	0.53	0.16	0.00	0.01	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	48%	19,454,000	9,294,000	1,736,000	1,942,000	1,237,000	4,379,000	0	842,449	02/22/24	09/11/25	12/29/26	Caltrans	Caltrans	Caltrans	Caltrans
0516000105	PARTNERSHIP	SLO	101	Construct an overcrossing over US 101, improve the US 101-Prado Rd. northbound ramps, and construct a northbound auxiliary lane between the Prado rd. on-ramp and the Madonna Rd off-ramp	0.44	0.11	0.00	0.00	0.00	0.20	0.00	0.00	STIP	2018	Yes	No	No	No								0	138,578	04/20/23	09/08/23	07/03/24	San Luis Obispo, City of	San Luis Obispo, City of	San Luis Obispo, City of	San Luis Obispo, City of
0516000118	SHOPP	MON	183	Asset Management Pilot Project	2.62	2.74	0.78	0.00	0.31	0.10	0.00	0.00	SHOPP	2018	Yes	No	No	No	68%	22,600,000	15,400,000	2,600,000	3,000,000	6,600,000	3,200,000	0	1,696,424	11/20/23	10/20/25	12/18/26	Caltrans	Caltrans	Caltrans	Caltrans
0516000125	SHOPP	MON	101	Landscape mitigation	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	98%	886,000	868,000	0	344,000	0	524,000	0	0	01/26/23	06/16/23	04/11/24	Caltrans	Caltrans	Caltrans	Caltrans
0516000140	SHOPP	MON	101	Resurface pavement, upgrade median barrier and guardrail, and repair drainage systems.	2.92	0.00	0.02	0.00	0.07	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	33%	75,393,000	24,700,000	4,500,000	6,300,000	1,300,000	12,600,000	0	3,436,995	02/12/24	01/13/26	06/08/27	Caltrans	Caltrans	Caltrans	Caltrans
0516000163	SHOPP	MON	001	Bridge Rail Rehabilitation	2.49	0.56	0.09	0.00	0.30	0.08	0.00	0.00	SHOPP	2018	Yes	No	No	No	164%	3,005,000	4,930,000	1,600,000	1,900,000	130,000	1,300,000	0	226,651	10/06/23	10/09/24	08/06/25	Caltrans	Caltrans	Caltrans	Caltrans
0516000164	SHOPP	SBT	025	Widen through-cut to provide greater catchment and flatten slope repose. Shift horizontal alignment 35 feet to station right	0.00	3.10	0.79	0.00	0.00	0.17	0.00	0.00	SHOPP	2018	Yes	No	No	No	74%	6,513,000	4,788,000	1,181,000	1,756,000	345,000	1,506,000	15,479	938,232	12/22/22	01/04/24	03/13/26	Caltrans	Caltrans	Caltrans	Caltrans
0516000171	REAL PROPERTY SERVICES	59V05	101	Closed Projects: Excess Lands Only	0.00	0.00	1.21	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,533,455			06/29/25	Caltrans	Caltrans	Caltrans	Caltrans
0516000172	REAL PROPERTY SERVICES	59V05	101	Closed Projects: Property Management Only	0.00	0.00	0.55	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	970,343			12/27/24	Caltrans	Caltrans	Caltrans	Caltrans
0517000001	SHOPP	59V05	101	Roadside Safety Improvements	0.00	1.39	0.05	0.00	0.00	0.07	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	61%	4,728,000	2,875,000	714,000	1,123,000	35,000	1,003,000	0	584,247	10/21/21	03/15/22	01/09/23	Caltrans	Caltrans	Caltrans	Caltrans
0517000002	SHOPP	SBT	101	Pavement Preservation CAPM	0.00	3.38	0.06	0.00	0.00	0.77	0.00	0.00	SHOPP	2018	No	No	No	No	17%	59,239,000	9,908,000	2,160,000	2,648,000	74,000	5,026,000	0	1,555,156	05/03/22	04/28/23	06/28/24	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0517000011	PARTNERSHIP	SCR	001	Pedestrian Overcrossing Structure	0.47	0.00	0.00	0.00	0.03	0.00	0.00	0.00	STIP	2018	No	No	No	No								0	30,491	09/08/25	04/12/27	03/29/28	Santa Cruz County Regional Transportation Commission	Santa Cruz County Regional Transportation Commission	Santa Cruz County Regional Transportation Commission	Santa Cruz County Regional Transportation Commission
0517000017	SHOPP	SLO	046	Construct roundabout	0.00	0.10	0.04	2.48	0.00	0.05	0.00	0.58	SHOPP	2018	No	No	No	No	68%	5,596,000	3,806,000	0	1,895,000	105,000	1,806,000	12,650	1,231,060	09/04/20	07/19/22	05/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0517000039	SHOPP	SBT	135	Modify Signals, Construct Curb Ramps	0.00	1.98	3.97	0.00	0.00	0.02	0.00	0.00	SHOPP	2018	No	No	No	No	64%	11,651,000	7,484,000	0	2,234,000	2,646,000	2,604,000	5,250	1,258,480	04/14/22	09/06/23	01/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0517000040	SHOPP	59V05	VAR	Advance Mitigation	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	8%	2,919,000	220,000	0	140,000	80,000	0	2,916,000	37,591			07/19/30	Caltrans	Caltrans	Caltrans	Caltrans
0517000044	SHOPP	SLO	001	Seed collection and propagation	0.00	0.00	0.00	0.46	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	223%	180,000	401,000	0	32,000	0	369,000	45,900	34,851	08/21/17	11/01/21	11/10/22	Caltrans	Caltrans	Caltrans	Caltrans
0517000045	SHOPP	SLO	001	Plant propagation	0.00	0.02	0.00	0.37	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	242%	140,000	339,000	0	110,000	0	229,000	0	24,607	11/30/20	02/02/22	01/19/23	Caltrans	Caltrans	Caltrans	Caltrans
0517000046	SHOPP	SLO	001	Planting, wetland and CRLF mitigation	0.00	0.84	0.02	0.38	0.00	0.18	0.00	0.00	SHOPP	2018	No	Yes	No	No	48%	8,139,000	3,930,000	0	1,057,000	56,000	2,817,000	0	1,051,922	03/17/21	06/08/27	07/17/28	Caltrans	Caltrans	Caltrans	Caltrans
0517000047	SHOPP	59V05	VAR	Replace failed Traffic Management System (TMS) detection	0.00	0.37	0.05	1.16	0.00	0.16	0.00	0.11	SHOPP	2018	No	No	No	Yes	69%	3,221,000	2,230,000	585,000	1,160,000	20,000	465,000	0	773,692	12/09/21	06/22/21	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0517000049	PARTNERSHIP	SLO	101	Off-Ramp Intersection Improvements	0.00	0.01	0.01	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	Yes	Yes	Yes								0	92,446	10/06/20	03/02/21	04/25/23	San Luis Obispo County	San Luis Obispo County	San Luis Obispo County	San Luis Obispo County
0517000054	SHOPP	59V05	VAR	Transportation infrastructure improvement for zero-emission vehicle charging.	0.00	0.00	0.00	0.65	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	100%	1,215,000	1,213,000	0	480,000	18,000	715,000	0	570,545	12/09/19	08/28/20	07/06/21	Caltrans	Caltrans	Caltrans	Caltrans
0517000055	SHOPP	59V05	VAR	Legal Support by Capital Outlay Support Staff	0.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	35,792			06/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0517000082	SHOPP	SBT	101	Roadway Rehabilitation	0.00	0.00	0.05	9.10	0.00	0.00	0.00	1.06	SHOPP	2018	No	No	No	No	45%	46,310,000	20,840,000	9,200,000	1,380,000	220,000	10,040,000	70,696	3,746,568	04/16/20	02/16/23	03/26/25	Caltrans	Caltrans	Caltrans	Caltrans
0517000083	SHOPP	SBT	101	Roadway Rehabilitation	0.00	9.55	0.20	0.00	0.00	0.08	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	28%	61,060,000	17,150,000	0	4,370,000	290,000	12,490,000	65,940	4,276,036	07/13/21	09/30/25	07/28/26	Caltrans	Caltrans	Caltrans	Caltrans
0517000084	SHOPP	SBT	101	Roadway Rehabilitation	0.00	0.20	0.02	6.03	0.00	0.06	0.00	1.11	SHOPP	2018	No	No	No	No								37,177	2,408,058	10/01/20	06/14/24	04/16/25	Caltrans	Caltrans	Santa Barbara County Assoc. of Governments	Caltrans
0517000101	SHOPP	SLO	101	Correct non-standard superelevation and construct drainage improvements	0.00	0.57	0.04	0.84	0.00	0.17	0.00	0.02	SHOPP	2018	No	Yes	No	Yes	177%	779,000	1,382,000	333,000	715,000	25,000	309,000	0	144,536	11/18/20	05/03/21	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0517000113	SHOPP	MON	068	Improve Superelevation, widen shoulders, install rumble strip and provide tapered edge treatment	0.46	2.58	0.37	0.00	0.10	1.04	0.00	0.00	SHOPP	2018	Yes	No	No	No	71%	7,280,000	5,147,000	1,207,000	2,053,000	356,000	1,531,000	0	297,403	01/24/23	08/01/23	05/24/24	Caltrans	Caltrans	Caltrans	Caltrans
0517000184	SHOPP	SBT	135	Signals, lighting, sidewalks and curb ramps	0.00	0.94	0.53	0.00	0.00	0.13	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	108%	1,818,000	1,964,000	0	860,000	534,000	570,000	14,791	478,896	08/03/21	02/23/22	05/08/23	Caltrans	Caltrans	Caltrans	Caltrans
0517000185	SHOPP	SBT	025	Construct Roundabout	0.00	0.30	0.20	0.60	0.00	0.17	0.00	0.03	SHOPP	2018	No	Yes	Yes	No	39%	7,663,000	2,965,000	0	1,295,000	215,000	1,455,000	0	362,900	12/10/21	05/02/22	02/27/23	Caltrans	Caltrans	Caltrans	Caltrans
0517000216	PARTNERSHIP	SLO	001	Construct Storm Sewer	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	4,191	01/07/19	09/04/20	07/02/21	San Luis Obispo County	San Luis Obispo County	San Luis Obispo County	San Luis Obispo County
0518000035	SHOPP	SLO	101	Superelevation Correction and OGFC	0.00	0.53	0.03	2.71	0.00	0.16	0.00	0.07	SHOPP	2018	No	Yes	No	Yes	53%	3,507,000	1,861,000	0	968,000	27,000	866,000	0	248,415	10/05/20	04/01/21	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0518000051	PARTNERSHIP	SB	166	Widen highway, construct sidewalk, and install intersection controls at two intersections.	0.00	0.15	0.02	0.44	0.00	0.00	0.00	0.11	N/A	N/A	Yes	Yes	Yes	No								0	76,456	04/20/21	10/08/21	09/08/22	Private	Private	Private	Private
0518000052	SHOPP	SLO	101	Structures, paving and drainage	0.01	1.21	0.72	0.00	0.00	1.79	0.00	0.00	SHOPP	2018	No	No	No	No	56%	15,290,000	8,591,000	1,373,000	3,386,000	546,000	3,286,000	2,407	944,195	10/17/22	03/01/24	04/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0518000061	STIP	MON	068	Operational improvements	5.77	0.00	0.00	0.00	0.50	0.00	0.00	0.00	STIP	2018	No	No	No	No								0	2,565,435	04/06/26	12/20/27	11/06/28	Caltrans	Caltrans	Transportation Agency For Monterey County	Caltrans
0518000065	REAL PROPERTY SERVICES	59V05	VAR	R/W Inverse Condemnation	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	3,786			06/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0518000075	STIP	SLO	046	Convert to 4 lane expressway	0.00	6.79	2.36	0.00	0.00	5.73	0.00	0.00	STIP	2018	No	No	No	No	33%	73,124,000	24,370,000	0	10,300,000	2,170,000	11,900,000	0	1,397,279	08/21/24	02/19/27	02/13/29	Caltrans	Caltrans	Caltrans	Caltrans
0518000078	SHOPP PA	SCR	129	Pavement Preservation, Lighting, Sign Panel Replacement and TMS Elements improvements	2.29	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/08/25	11/07/25	12/03/26	Caltrans	Caltrans	Caltrans	Caltrans
0518000080	SB1	SBT	101	Reconstruct US 101 ramp intersections to improve operations at Via Real / Santa Monica Avenue ramp and Reynolds/Carpenteria Avenue ramp; Modify the Milpas Street Southbound off-ramp in the City of SB to reduce off ramp queuing during peak hours	0.00	0.75	0.24	0.00	0.00	0.07	0.00	0.00	STIP	2018	No	Yes	Yes	No	65%	3,828,000	2,490,000	750,000	690,000	300,000	750,000	0	347,450	08/27/21	08/29/23	06/24/24	Caltrans	Caltrans	Caltrans	Caltrans
0518000081	SHOPP PA	SLO	101	Maintain existing AC with overlay, install/replace culverts in various locations and update 1 census	2.29	0.00	0.00	0.00	0.31	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/09/24	07/01/26	07/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0518000083	SHOPP PA	MON	068	Drainage improvement, replace lighting, and install Count Stations	4.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/14/24	11/13/26	03/10/28	Caltrans	Caltrans	Caltrans	Caltrans
0518000084	SHOPP PA	MON	101	Roadside Safety Improvements, Drainage Pumping Plants and other Drainage Improvements, Replace Overhead Signs & Structures, and TMS elements	3.34	0.00	0.00	0.00	0.04	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/17/25	12/24/26	08/23/28	Caltrans	Caltrans	Caltrans	Caltrans
0518000085	SHOPP PA	SBT	101	CAPM from PM12.77 to 20.95. Roadside Rehab locations extend to PM 22.54. Drainage improvements, Install Count Station & several CCTV's, Replace Bridge Rail &Seismic Restoration, install Weigh in Motion Station, & Replace Sign Panels	3.45	0.00	0.00	0.00	0.62	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/12/26	03/01/27	04/21/28	Caltrans	Caltrans	Caltrans	Caltrans
0518000086	SHOPP PA	SBT	101	Drainage improvements, Install Concrete Barrier, Slope Paving, Contrasting Surface Treatments and Maintenance Vehicle Pullouts	3.08	0.00	0.00	0.00	0.67	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/16/27	01/13/28	03/19/29	Caltrans	Caltrans	Caltrans	Caltrans
0518000092	SHOPP	MON	101	Pavement Rehabilitation, Seismic Retrofit with widening and median barrier	0.00	0.00	0.00	10.27	0.00	0.00	0.00	4.52	SHOPP	2016	No	No	No	No	30%	93,647,000	27,927,000	2,203,000	8,672,000	201,000	16,851,000	17,614,593	12,292,384	02/11/19	06/01/23	08/27/26	Caltrans	Caltrans	Caltrans	Caltrans
0518000093	SHOPP PA	SCR	001	Drainage System Restoration; Remove Thrie Beam Barrier & Install Concrete Barrier (PM 10.38/12.9; 13.65/14.84); Roadside Safety Improvements paving at 40 ramps; Install Lighting at Interchanges and Install Count Stations	5.34	0.00	0.00	0.00	0.05	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/24	10/01/25	07/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0518000095	SHOPP PA	SLO	058	Pavement Preservation, Drainage Improvements, Install Count Stations and Replace Sign Panels.	5.31	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/20/24	09/28/28	08/08/29	Caltrans	Caltrans	Caltrans	Caltrans
0518000098	SHOPP PA	SLO	001	Drainage System Restoration	2.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/01/26	07/14/28	07/15/30	Caltrans	Caltrans	Caltrans	Caltrans
0518000099	SHOPP PA	59V05	001	Drainage System Restoration	2.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/12/26	03/08/27	12/29/27	Caltrans	Caltrans	Caltrans	Caltrans
0518000105	SHOPP	MON	001	Construct tieback wall, restore roadway and facilities, place Water Pollution Control BMPs, erosion control, and required mitigation, and provide temporary traffic control.	0.69	3.00	1.20	0.00	0.49	1.22	0.00	0.00	SHOPP	2018	Yes	No	No	No	72%	7,088,000	5,107,000	1,049,000	1,607,000	359,000	2,092,000	0	125,643	12/01/22	11/27/24	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0518000106	SHOPP PA	MON	001	Coastal Development Permit Requirements	2.54	0.00	0.00	0.00	0.23	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/22/23	12/13/23	01/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0518000107	PARTNERSHIP	SB	101	Intersection Improvements	0.00	0.40	0.00	0.00	0.00	0.06	0.00	0.00	N/A	N/A	No	No	No	No								0	62,049	05/22/23	01/10/24	10/31/24	Santa Barbara County	Santa Barbara County	Santa Barbara County	Santa Barbara County
0518000108	PARTNERSHIP	SB	101	Intersection Improvements	0.35	0.22	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	47,964	11/28/23	07/18/24	05/14/25	Santa Barbara County	Santa Barbara County	Santa Barbara County	Santa Barbara County
0518000109	SB1	SB	101	Construct HOV Lanes	0.00	1.83	0.06	7.83	0.00	0.30	0.00	2.50	STIP	2018	No	No	No	No	30%	92,400,000	27,900,000	2,380,000	7,280,000	520,000	17,720,000	0	1,153,193	10/01/20	06/14/24	04/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0518000112	SB1	SB	101	Construct HOV Lanes	0.00	0.00	0.17	8.95	0.00	0.00	0.00	3.07	STIP	2018	No	No	No	No	46%	97,120,000	45,145,000	12,245,000	9,700,000	1,140,000	22,060,000	458,514	3,791,517	03/27/20	01/30/23	10/25/24	Caltrans	Caltrans	Caltrans	Caltrans
0518000113	SB1	SB	101	Construct HOV Lanes	0.00	5.58	0.93	0.00	0.00	1.50	0.00	0.00	STIP	2018	No	Yes	Yes	No	32%	150,210,000	48,120,000	2,725,000	14,395,000	1,010,000	29,990,000	0	1,855,124	07/13/21	09/30/25	07/27/26	Caltrans	Caltrans	Caltrans	Caltrans

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COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0518000114	SHOPP	MON	001	Construct earth retaining system, restore roadway and facilities, provide temporary traffic control, place Water Pollution Control BMPs, erosion control, and required mitigation.	0.45	2.27	0.27	0.00	0.03	0.89	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	75%	5,497,000	4,122,000	1,031,000	1,655,000	100,000	1,336,000	0	488,481	01/24/22	11/22/22	09/26/23	Caltrans	Caltrans	Caltrans	Caltrans
0518000115	SHOPP	SCR	009	Construct viaduct wall extension, restore roadway and facilities, place Water Pollution Control BMPs	0.00	2.60	0.09	0.00	0.00	0.69	0.00	0.00	SHOPP	2018	No	No	No	No	107%	3,340,000	3,570,000	756,000	1,621,000	95,000	1,098,000	0	539,383	10/27/21	08/29/23	09/16/24	Caltrans	Caltrans	Caltrans	Caltrans
0518000116	STIP	SCR	001	Construct auxiliary lanes between interchanges. Includes reconstruction of the Capitola Ave. overcrossing to accommodate new lanes on SR 1.	1.19	0.00	0.00	0.00	0.69	0.00	0.00	0.00	STIP	2018	Yes	No	No	No							0	104,638	10/05/23	07/08/25	07/07/26	Santa Cruz County Regional Transportation Commission	Santa Cruz County Regional Transportation Commission	Caltrans	Caltrans
0518000117	SHOPP	SCR	017	Construct rock fence / barrier at Jarvis Slide	0.00	2.23	0.22	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	72%	4,321,000	3,117,000	721,000	1,288,000	75,000	1,033,000	0	389,292	08/12/22	01/05/23	10/27/23	Caltrans	Caltrans	Caltrans	Caltrans
0518000118	SHOPP	MON	001	Complete Coastal Development Permit requirements at Pfeiffer Canyon	0.00	0.65	1.33	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	49%	3,350,000	1,640,000	0	530,000	600,000	510,000	260	16,348	03/23/22	07/01/25	04/28/26	Caltrans	Caltrans	Caltrans	Caltrans
0518000120	STIP	MON	156	Construct a new interchange at Castroville Boulevard and Highway 156.	0.00	6.49	2.63	0.00	0.00	1.66	0.00	0.00	N/A	N/A	No	No	No	No	26%	34,200,000	8,750,000	0	3,500,000	1,125,000	4,125,000	0	1,318,444	10/24/22	07/01/24	03/03/26	Caltrans	Caltrans	Caltrans	Caltrans
0518000122	SHOPP	SB	166	Modify Signal, Reconstruct Curb Ramps	0.00	0.93	0.09	0.00	0.00	0.15	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	186%	614,000	1,144,000	0	595,000	208,000	341,000	4,450	132,163	07/08/21	10/29/21	12/20/22	Caltrans	Caltrans	Caltrans	Caltrans
0518000125	SHOPP	SCR	009	Construct side-hill viaduct, restore roadway and facilities, place Water Pollution Control BMPs, erosion control, and required mitigation and provide temporary traffic control.	0.98	3.01	0.15	0.00	0.23	1.83	0.00	0.00	SHOPP	2018	Yes	No	No	No	83%	9,963,000	8,268,000	1,214,000	3,851,000	55,000	3,148,000	0	513,908	10/05/22	07/15/25	11/04/26	Caltrans	Caltrans	Caltrans	Caltrans
0518000126	SHOPP	SCR	009	Soldier Pile Tieback Retaining Wall	0.00	1.01	0.30	0.61	0.00	0.55	0.00	0.62	SHOPP	2018	No	Yes	Yes	No	110%	3,632,000	3,998,000	620,000	1,916,000	212,000	1,250,000	1,450	586,824	04/13/21	10/06/22	11/17/23	Caltrans	Caltrans	Caltrans	Caltrans
0518000127	SHOPP	SCR	009	Construct Soldier pile wall, restore roadway and facilities, place water pollution control BMPs, erosion control and required mitigation and provide temporary traffic control.	0.00	0.00	0.05	0.35	0.00	0.00	0.00	0.09	SHOPP	2018	No	No	No	No	119%	2,782,000	3,300,000	424,000	1,628,000	51,000	1,197,000	1,391,819	1,124,584	05/21/19	03/16/20	12/27/21	Caltrans	Caltrans	Caltrans	Caltrans
0518000131	STIP	SB	101	Construct HOV lanes.	0.00	9.00	0.17	0.00	0.00	0.66	0.00	0.00	STIP	2018	No	No	No	No	32%	146,140,000	46,840,000	3,300,000	15,760,000	900,000	26,880,000	0	34,024	06/15/22	06/13/25	04/10/26	Caltrans	Caltrans	Caltrans	Caltrans
0518000132	PARTNERSHIP	MON	001	Construct Scenic Trail	0.00	0.02	0.02	0.14	0.00	0.00	0.00	0.06	N/A	N/A	No	No	No	No								0	30,478	12/29/20	01/11/23	02/23/24	Monterey County	Monterey County	Monterey County	Monterey County
0518000156	SHOPP	SCR	001	Pavement Rehabilitation, ADA Curb Ramps, Guardrail/Barrier rail/Bridge Rail Upgrades	0.00	0.00	0.00	3.01	0.00	0.00	0.00	0.12	SHOPP	2018	No	No	No	Yes	25%	19,138,000	4,736,000	606,000	1,932,000	57,000	2,141,000	8,604,776	4,404,444	02/28/19	07/07/20	08/18/21	Caltrans	Caltrans	Caltrans	Caltrans
0518000207	SHOPP PA	MON	183	Roadway Rehabilitation, TMS Elements, Lighting, and Sign Panel Replacement	1.57	0.00	0.00	0.00	0.07	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	12/27/23	09/26/24	03/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0518000208	SHOPP PA	MON	101	Pavement Preservation, TMS Elements, Lighting and Drainage	1.89	0.00	0.00	0.00	0.39	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	01/07/25	08/12/25	11/20/26	Caltrans	Caltrans	Caltrans	Caltrans
0518000209	SHOPP PA	SB	101	Pavement Rehabilitation and Drainage	2.49	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	09/19/24	02/17/26	02/10/27	Caltrans	Caltrans	Caltrans	Caltrans
0518000210	SHOPP PA	SLO	046	Pavement Preservation, TMS Elements, and Sign Panel Replacement	1.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	05/01/23	04/15/24	05/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0518000211	PARTNERSHIP	SLO	227	Construct Roundabout	0.20	0.02	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No							0	23,366	11/08/22	04/07/23	05/17/24	Caltrans	Caltrans	Caltrans	Caltrans
0518000215	SHOPP PA	SB	101	Drainage, TMS Elements, and Roadside Safety Improvements	2.12	0.00	0.00	0.00	0.35	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	11/21/24	04/07/26	05/18/27	Caltrans	Caltrans	Caltrans	Caltrans
0518000216	SHOPP PA	SB	154	Drainage and TMS Elements	3.08	0.00	0.00	0.00	0.78	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	12/18/24	02/03/26	03/17/27	Caltrans	Caltrans	Caltrans	Caltrans
0518000229	PARTNERSHIP	SB	217	Construct Class I bicycle/pedestrian path	0.00	0.28	0.04	0.00	0.00	0.04	0.00	0.00	N/A	N/A	Yes	No	No	No							0	33,957	10/24/22	10/02/23	08/16/24	Goleta, City of	Goleta, City of	Goleta, City of	Goleta, City of
0518000233	SHOPP PA	SCR	017	Stormwater Mitigation	2.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	04/13/27	04/09/29	07/17/30	Caltrans	Caltrans	Caltrans	Caltrans
0518000234	SHOPP PA	SLO	101	Construct new District Office and Maintenance Yard	6.19	0.00	0.00	0.00	4.12	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	11/07/24	11/06/26	12/23/27	Caltrans	Caltrans	Caltrans	Caltrans
0518000239	SHOPP PA	SCR	001	Drainage, Collision Severity Reduction, TMS Elements, and Lighting.	2.27	0.00	0.00	0.00	0.49	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	10/01/24	07/01/25	07/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0519000001	SHOPP	SLO	041	Construct Soldier Pile Wall	1.93	0.68	0.01	0.00	0.83	0.70	0.00	0.00	SHOPP	2018	Yes	No	No	No	121%	3,833,000	4,647,000	1,241,000	1,544,000	178,000	1,684,000	0	191,051	01/19/23	01/26/24	03/20/25	Caltrans	Caltrans	Caltrans	Caltrans
0519000032	SHOPP PA	59V05	VAR	Install Centerline and edge line rumble strip	0.00	1.26	0.04	0.00	0.00	0.14	0.00	0.00	N/A	N/A	No	Yes	Yes	No							0	0	07/16/21	03/01/22	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0519000033	SHOPP	59V05	VAR	Install Rumble Strips	0.00	0.56	0.00	0.25	0.00	0.19	0.00	0.00	SHOPP	2018	No	Yes	No	No	73%	1,466,000	1,063,000	0	553,000	29,000	481,000	0	2,229	06/08/21	10/28/21	12/12/22	Caltrans	Caltrans	Caltrans	Caltrans
0519000059	SHOPP	SB	101	Landscape Planting	0.00	0.00	0.00	0.43	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No	229%	314,000	720,000	0	120,000	0	600,000	0	51,444	03/25/20	12/20/24	02/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0519000115	SHOPP PA	59V05	VAR	INSTALL CENTERLINE AND EDGE LINE RUMBLE STRIPS, AND STRIPING UPGRADES.	0.00	2.04	0.12	0.00	0.00	0.02	0.00	0.00	N/A	N/A	No	No	No	No							0	0	05/19/22	03/09/23	08/27/24	Caltrans	Caltrans	Caltrans	Caltrans
0519000123	SB1	SB	101	Construct Sidewalk and Bicycle Lanes	0.21	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	3,673	12/12/22	05/08/23	10/03/25	Santa Barbara, City of	Santa Barbara, City of	Santa Barbara, City of	Santa Barbara, City of
0519000130	SHOPP PA	SB	154	Place HFST at five locations on SR-154 between PM 24.00 and PM 29.18	0.00	1.82	0.14	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	No	No							0	0	07/11/22	12/28/22	09/12/23	Caltrans	Caltrans	Caltrans	Caltrans
0519000136	SHOPP PA	SCR	009	Construct Accessible Pedestrian Path	2.84	0.00	0.00	0.00	2.39	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	04/26/24	08/10/26	12/21/27	Caltrans	Caltrans	Caltrans	Caltrans
0519000153	SHOPP PA	SCR	236	Heartwood Hill Embankment Restoration	0.17	1.66	0.00	0.00	0.00	0.71	0.00	0.00	N/A	N/A	No	No	Yes	No							0	0	12/27/21	11/23/22	07/30/24	Caltrans	Caltrans	Caltrans	Caltrans
0519000154	SHOPP PA	MON	001	Construct soldier pile wall and restore roadway	0.03	0.03	0.00	0.00	0.00	0.01	0.00	0.00	N/A	N/A	Yes	No	Yes	No							0	0	09/30/21	06/28/23	10/28/24	Caltrans	Caltrans	Caltrans	Caltrans
0520000007	STIP PA	SBT	VAR	2-lane to 4-lane expressway conversion	4.24	0.00	0.00	0.00	0.86	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	10/29/27	03/20/30	05/02/31	Caltrans	Caltrans	Caltrans	Caltrans
0520000029	PARTNERSHIP	MON	218	Construct Bicycle and Pedestrian Trail	0.00	1.13	0.00	0.00	0.00	0.19	0.00	0.00	N/A	N/A	No	Yes	Yes	No							0	27,947	12/15/21	05/09/22	06/21/23	Transportation Agency For Monterey Co	Transportation Agency For Monterey Co	Transportation Agency For Monterey Co	Transportation Agency For Monterey Co
0520000050	STIP PA	SB	101	Installation of Mitigation Planting	0.00	0.49	0.01	0.37	0.00	0.11	0.00	0.00	N/A	N/A	No	Yes	No	No							0	0	04/09/21	01/10/23	02/22/24	Caltrans	Caltrans	Caltrans	Caltrans
0520000052	SHOPP PA	SB	101	Installation of Mitigation Planting	0.00	0.49	0.01	0.37	0.00	0.11	0.00	0.00	N/A	N/A	No	Yes	No	No							0	0	03/02/21	11/30/22	01/12/24	Caltrans	Caltrans	Caltrans	Caltrans
0520000055	SHOPP PA	SCR	017	Install High Friction Surface Treatment (HFST)	0.04	1.43	0.00	0.00	0.00	0.02	0.00	0.00	N/A	N/A	Yes	No	Yes	No							0	0	08/25/22	01/23/23	03/05/24	Caltrans	Caltrans	Caltrans	Caltrans
0520000058	SHOPP PA	59V05	VAR	Install rumble strip, upgrade striping and pavement markings, install/upgrade signs.	0.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	10/19/23	03/15/24	04/29/25	Caltrans	Caltrans	Caltrans	Caltrans
0520000062	STIP PA	SB	101	Mitigation Planting	0.00	0.57	0.00	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	Yes	No							0	0	04/25/22	09/15/22	10/27/23	Caltrans	Caltrans	Caltrans	Caltrans
0520000063	SHOPP PA	SB	101	Mitigation Planting	0.00	0.64	0.00	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	Yes	No							0	0	04/25/22	09/15/22	10/27/23	Caltrans	Caltrans	Caltrans	Caltrans
0520000065	STIP PA	SB	101	Mitigation Planting	0.00	0.30	0.05	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	Yes	No							0	0	05/17/22	10/07/22	11/20/23	Caltrans	Caltrans	Caltrans	Caltrans
0520000066	SHOPP PA	SB	101	Mitigation Planting	0.00	0.30	0.05	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	Yes	No							0	0	05/17/22	10/07/22	11/20/23	Caltrans	Caltrans	Caltrans	Caltrans
0520000069	SHOPP PA	SB	101	Mitigation Planting and plant establishment	0.00	0.76	0.07	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	09/01/22	09/01/25	09/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0600000041	PARTNERSHIP	KER	178	CONSTRUCT NEW INTERCHANGE	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							54,279	3,520,662	07/17/13	03/01/19	09/01/22	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of
0600000075	PARTNERSHIP	KER	178	HIGHWAY WIDENING	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							4,124,579	4,053,579	05/18/15	01/10/18	04/01/22	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of
0600000112	STIP	MAD	041	CONSTRUCT PASSING LANES	0.00	0.00	0.00	0.94	0.00	0.00	0.00	0.01	STIP	2016	No	No	No	No	43%	13,823,000	6,007,000	2,033,000	997,000	400,000	2,577,000	9,403,121	5,192,032	10/23/15	09/29/16	01/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0600000119	SHOPP	KER	014	BRIDGE REPLACEMENT (SCOUR)	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	33%	14,693,000	4,792,000	623,000	1,547,000	36,000	2,586,000	8,795,748	4,789,358	06/10/13	01/05/15	08/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0600000156	SHOPP	KIN	041	CONSTRUCT LEFT-TURN CHANNELIZATION	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	63%	1,687,000	1,066,000	403,000	573,000	10,000	80,000	1,209,034	1,969,882	06/27/13	06/27/13	07/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0600000301	SHOPP	FRE	168	INTERSECTION IMPROVEMENT	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	94%	3,203,000	3,002,000	542,000	1,250,000	560,000	650,000	3,168,379	3,931,479	07/15/16	01/05/18	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0600000353	SHOPP	FRE	168	REALIGN CURVE	0.00	0.00	0.02	0.04	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	69%	3,066,000	2,120,000	456,000	888,000	182,000	594,000	2,626,043	2,915,285	10/06/15	03/07/17	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0600000355	REAL PROPERTY SERVICES	59V06	VAR	Monumentation Reservation	0.00	0.00	1.04	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	2,197,829				Caltrans	Caltrans	Caltrans	Caltrans
0600000382	STIP	FRE	180	2C TO 4E ON NEW ALIGNMENT KINGS CANYON EXPRESSWAY-SEGMENT 3	0.00	0.00	1.22	3.89	0.00	0.00	0.00	1.60	STIP	2016	No	No	No	No	28%	79,552,000	22,596,000	0	10,067,000	5,529,000	7,000,000	63,486,909	24,945,629	04/26/17	08/01/21	10/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0600000426	STIP	TUL	065	Realignment and Operational Improvements	0.71	0.00	0.00	0.00	0.06	0.00	0.00	0.00	STIP	2018	Yes	No	No	No	40%	30,000,000	11,900,000	5,650,000	3,000,000	750,000	2,500,000	0	5,356,164	11/03/26	10/01/29	10/02/32	Caltrans	Caltrans	Caltrans	Caltrans
0600000432	TCRP	KER	099	Modify Interchange	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	STIP	2006	No	No	No	Yes							14,761,297	935,663		12/31/20	12/31/21	Kern County	Kern County	Kern County	Kern County
0600000484	PARTNERSHIP	KER	058	CONSTRUCT 6/8 LANE FREEWAY	0.00	0.00	0.15	3.88	0.00	0.00	0.00	3.60	STIP	2018	No	No	No	No							22,132,500	22,043,745	05/08/19	05/20/22	05/20/24	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0600000485	PARTNERSHIP	KER	178	WIDEN 24TH ST (SR 178) BY ONE LANE EACH DIRECTION	0.00	0.00	0.13	0.09	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							1,500,000	2,037,261	11/05/18	05/01/20	11/02/22	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of
0600000488	STIP	KIN	198	RECONSTRUCT INTERCHANGE 12TH AVE INTERCHANGE	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.00	STIP	2012	No	No	No	No	58%	16,036,000	9,222,000	1,938,000	3,186,000	755,000	3,343,000	12,629,496	9,309,683	05/13/14	03/17/16	07/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0600000935	PARTNERSHIP	FRE	099	NEW INTERCHANGE	0.00	0.76	0.14	0.00	0.00	0.50	0.00	0.00	N/A	N/A	No	Yes	Yes	No							0	1,669,646	10/01/20	08/01/24	09/09/24	Fresno, City of	Fresno, City of	Fresno, City of	Fresno, City of
0600000967	TCRP	TUL	065	WIDEN 2 LANE CONVENTIONAL HIGHWAY TO 4 LANE EXPRESSWAY	0.00	0.00	0.08	0.00	0.00	0.00	0.00	0.00	STIP	2014	No	No	No	No	42%	22,540,000	9,383,000	684,000	3,339,000	3,560,000	1,800,000	22,435,010	11,289,430	12/23/16	06/18/18	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0600000973	SHOPP	MAD	099	4F TO 6F	0.00	0.00	0.27	8.58	0.00	0.00	0.00	1.24	SHOPP	2018	No	No	No	No	17%	53,000,000	9,000,000	0	1,500,000	0	7,500,000	13,917,697	11,565,054	04/05/19	07/01/21	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0600020018	SHOPP	FRE	099	INSTALL RAMP METERING AT VARIOUS LOCATIONS	0.00	0.00	0.31	0.16	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	60%	5,997,000	3,627,000	755,000	1,062,000	522,000	1,288,000	4,378,968	3,541,821	08/29/17	10/29/19	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0600020111	SHOPP	KER	058	Reclaim mining site (project administered by District 9).	0.00	0.00	0.06	0.19	0.00	0.00	0.00	0.00	SHOPP	2008	No	No	No	No	184%	225,000	415,000	105,000	205,000	40,000	65,000	127,003	164,551			08/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0600020147	REAL PROPERTY SERVICES	59V06	VAR	Title Perfection Reservation	0.00	0.00	1.08	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	445,080				Caltrans	Caltrans	Caltrans	Caltrans
0600020148	SHOPP	TUL	190	AC OVERLAY, SHOULDER WIDENING, LEFT TURN CHANNELIZATION & UTIL RELOCAT	0.00	0.00	0.48	0.14	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	Yes	34%	23,000,000	7,860,000	1,500,000	2,400,000	1,760,000	2,200,000	17,634,843	9,514,972	02/02/18	08/01/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0600020478	STIP	KER	014	CONVERT EXISTING 2-LANE TO 4-LANE EXPRESSWAY	0.00	0.00	0.31	0.52	0.00	0.00	0.00	0.05	STIP	2016	No	No	No	No	20%	34,234,000	6,788,000	0	2,500,000	1,188,000	3,100,000	28,371,891	7,597,239	04/06/17	09/11/18	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0600020559	STIP	FRE	099	Modify Interchanges	4.44	0.00	0.00	0.00	2.52	0.00	0.00	0.00	STIP	2018	No	No	No	No	34%	73,048,000	24,500,000	4,500,000	8,500,000	4,500,000	7,000,000	0	1,816,788	10/01/24	10/01/27		Caltrans	Caltrans	Caltrans	Caltrans
0600020595	SHOPP	FRE	269	CONSTRUCT NEW BRIDGE & RAISE GRADE "GALE AVE DETOUR"	0.00	0.00	0.23	1.81	0.00	0.00	0.00	0.29	SHOPP	2016	No	No	No	No	49%	18,500,000	9,000,000	2,200,000	2,500,000	300,000	4,000,000	15,687,305	9,354,641	11/30/18	12/18/19	02/25/22	Caltrans	Caltrans	Caltrans	Caltrans
0612000077	STIP	FRE	180	HIGHWAY PLANTING	0.00	0.29	0.08	0.74	0.00	0.16	0.00	0.02	STIP	2018	No	Yes	Yes	No	26%	5,100,000	1,344,000	68,000	575,000	1,000	700,000	0	557,373	10/08/21	07/29/22	09/28/24	Caltrans	Caltrans	Caltrans	Caltrans
0612000091	SHOPP	KER	005	REPLACE PCC PANELS, GRIND CONCRETE PAVEMENT & CRACK SEAL AC SHOULDERS	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	20%	40,050,000	8,020,000	0	3,500,000	20,000	4,500,000	36,136,927	8,224,502	12/19/14	04/03/17	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0612000105	SHOPP	KER	099	BRIDGE REPLACEMENT	0.00	0.00	0.61	0.57	0.00	0.00	0.00	0.08	SHOPP	2016	No	No	No	No	37%	20,640,000	7,721,000	701,000	2,920,000	900,000	3,200,000	22,038,464	9,185,734	05/30/17	08/27/19	11/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0612000114	SHOPP	FRE	041	BRIDGE SEISMIC RETROFIT	0.00	0.00	0.01	0.32	0.00	0.00	0.00	0.03	SHOPP	2014	No	No	No	No	74%	5,091,000	3,791,000	164,000	1,930,000	30,000	1,667,000	4,425,713	4,807,815	11/03/16	08/28/19	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0612000157	SHOPP	TUL	201	BRIDGE RAIL REPLACMENT	0.00	0.48	0.11	1.09	0.00	0.00	0.00	0.72	SHOPP	2018	No	No	No	No	88%	9,821,000	8,602,000	1,728,000	3,900,000	617,000	2,357,000	4,998,715	9,085,361	12/18/18	07/19/21	07/19/24	Caltrans	Caltrans	Caltrans	Caltrans
0612000158	STIP	MAD	099	4-LN TO 6-LN FREEWAY	2.42	0.00	0.00	0.00	0.56	0.00	0.00	0.00	STIP	2018	No	No	No	No	18%	159,000,000	28,913,000	3,413,000	9,000,000	4,000,000	12,500,000	0	2,178,705	07/01/24	07/01/26	07/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0612000172	STIP	TUL	198	REPLACEMENT PLANTING	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	STIP	2014	No	No	No	No							0	278,440	11/13/14	05/15/19	02/14/18	Visalia, City of	Visalia, City of	Visalia, City of	Visalia, City of
0612000175	TCRP	KER	046	2-LN CONVENTIONAL HIGHWAY TO 4-LN CONVENTIONAL HIGHWAY RTE 46 CONVENTIONAL SEGMENT 4A	0.00	0.00	0.32	2.80	0.00	0.00	0.00	0.24	STIP	2016	No	No	No	Yes	35%	32,850,000	11,490,000	0	4,430,000	1,500,000	5,560,000	30,878,452	13,152,729	02/02/18	12/15/20	02/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0612000176	TCRP	KER	046	2-lane Conventional Highway to 4-lane Expressway Segment 4B	0.00	1.97	1.37	2.02	0.00	0.96	0.00	1.06	STIP	2018	No	Yes	Yes	No	37%	34,203,000	12,700,000	0	5,500,000	1,700,000	5,500,000	88,952	4,503,390	03/15/21	10/02/23	10/06/25	Caltrans	Caltrans	Caltrans	Caltrans
0612000197	STIP	KER	014	CONVERT EXISTING 2-LANE TO 4-LANE EXPRESSWAY	0.00	2.46	1.00	0.00	0.00	0.68	0.00	0.00	STIP	2018	No	No	No	No	14%	85,300,000	11,900,000	0	4,900,000	1,500,000	5,500,000	0	1,510,747	05/03/23	11/15/24	08/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0612000293	SHOPP	KER	119	Intersection Improvements	0.00	0.00	0.93	0.13	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	82%	5,360,000	4,401,000	1,323,000	1,348,000	880,000	850,000	4,977,400	3,635,270	11/30/18	02/07/20	09/05/22	Caltrans	Caltrans	Caltrans	Caltrans
0612000339	PARTNERSHIP	TUL	198	MINOR WIDENING AND SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.08	N/A	N/A	No	No	No	Yes							12,505	253,483	09/02/19	10/05/20	08/01/22	Visalia, City of	Visalia, City of	Visalia, City of	Visalia, City of
0613000001	PARTNERSHIP	FRE	180	FREEWAY LANDSCAPING	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	44%	4,700,000	2,065,000	122,000	668,000	0	1,275,000	4,077,995	1,982,675	06/22/15	11/13/19	02/18/22	Caltrans	Caltrans	Caltrans	Caltrans
0613000005	STIP	TUL	099	4F TO 6F	0.00	0.14	0.55	4.31	0.00	0.18	0.00	1.34	STIP	2018	No	No	No	No	25%	77,600,000	19,613,000	0	5,950,000	1,663,000	12,000,000	2,084,111	7,837,093	02/26/21	09/01/23	11/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0613000022	SHOPP	TUL	065	AC OVERLAY	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	43%	5,622,000	2,440,000	0	1,326,000	254,000	860,000	4,583,777	2,244,101	10/27/17	10/25/18	02/13/20	Caltrans	Caltrans	Caltrans	Caltrans
0613000037	SHOPP	KER	178	Roadside Safety Improvements	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	61%	2,644,000	1,625,000	220,000	587,000	10,000	808,000	1,659,047	1,690,133	03/21/19	08/03/20	08/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0613000051	SHOPP	KER	099	Roadway Rehabilitation	0.00	0.00	0.00	10.75	0.00	0.00	0.00	2.12	SHOPP	2016	No	No	No	No	19%	86,070,000	16,320,000	3,000,000	4,000,000	20,000	9,300,000	26,185,547	10,890,598	10/25/18	08/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0613000145	SHOPP	KER	058	Replace Bridge Rails	0.00	0.00	0.02	0.31	0.00	0.00	0.00	0.04	SHOPP	2016	No	No	No	Yes	98%	1,450,000	1,416,000	0	711,000	25,000	680,000	2,182,314	1,343,518	01/09/19	07/15/20	07/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0613000150	SHOPP	KER	005	Upgrade water and waste water systems.	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.05	SHOPP	2016	No	No	No	No	128%	2,010,000	2,570,000	530,000	980,000	10,000	1,050,000	2,430,106	2,757,999	07/17/18	11/18/19	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0613000152	SHOPP	KER	058	Replace Bridges	0.00	0.00	0.04	2.85	0.00	0.00	0.00	1.14	SHOPP	2016	No	No	No	Yes	50%	11,060,000	5,569,000	414,000	2,327,000	60,000	2,768,000	5,420,861	3,766,892	03/21/19	11/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0613000194	PARTNERSHIP	TUL	198	INTERSECTION IMPROVEMENT	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	273,120	07/20/15	04/20/18	11/01/20	Farmersville, City of	Farmersville, City of	Farmersville, City of	Farmersville, City of
0613000195	PARTNERSHIP	TUL	198	INTERSECTION IMPROVEMENT	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	279,131	07/20/15	04/20/18	11/01/20	Farmersville, City of	Farmersville, City of	Farmersville, City of	Farmersville, City of
0613000243	SHOPP	KER	005	Repair Concrete Channel	0.00	0.00	0.00	0.78	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	35%	5,250,000	1,835,000	375,000	670,000	100,000	690,000	424,329	1,293,534	08/23/19	07/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0613000309	PARTNERSHIP	MAD	041	Four lane expressway on new alignment	0.00	1.50	0.46	0.00	0.00	0.24	0.00	0.00	N/A	N/A	No	No	No	No							0	4,962,793	07/01/22	11/25/25	01/28/28	Madera County	Madera County	Madera County	Madera County
0614000005	SHOPP	TUL	099	Bridge Deck and Outside Girder Replacement	0.00	0.04	0.06	1.57	0.00	0.08	0.00	2.52	SHOPP	2018	No	No	No	No	33%	10,843,000	3,591,000	453,000	1,730,000	54,000	1,354,000	17,701	2,557,475	08/03/20	10/01/21	04/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0614000009	SHOPP	KER	058	ROADWAY REHABILITATION (3R)	0.00	0.00	0.02	5.65	0.00	0.00	0.00	0.87	SHOPP	2016	No	No	No	No	24%	21,400,000	5,216,000	0	1,771,000	35,000	3,410,000	8,689,940	3,688,328	05/29/18	09/01/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0614000010	SHOPP	KER	099	Pavement Rehabilitation and Improve Vertical Clearance	0.00	0.28	0.01	6.35	0.00	0.19	0.00	0.13	SHOPP	2018	No	No	No	No	15%	51,270,000	7,820,000	700,000	2,300,000	20,000	4,800,000	4,766	2,920,072	11/02/20	11/01/22	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0614000024	PARTNERSHIP	KER	005	Relocate Interchange	1.90	0.00	0.00	0.00	0.16	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	102,549	06/01/23	02/02/26	02/01/28	Kern County	Kern County	Kern County	Kern County
0614000030	SHOPP	59V06	198	Upgrade Culverts	0.00	0.01	0.36	0.85	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	Yes	153%	1,371,000	2,101,000	0	1,184,000	463,000	454,000	14,465	1,127,586	06/29/20	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0614000033	PARTNERSHIP	KER	204	EXTENSION AND CONNECTION TO RTE 204	0.00	0.33	0.19	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	No	No							3,204,257	5,947,391	09/01/22			Bakersfield, City of	Caltrans	Bakersfield, City of	Bakersfield, City of
0614000038	SHOPP	KER	099	2R Pavement Rehabilitation	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	21%	24,003,000	4,970,000	800,000	1,350,000	20,000	2,800,000	16,223,543	4,947,480	10/27/17	05/09/19	08/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0614000040	STIP	TUL	099	Convert 4F to 6F or 8F	5.84	0.00	0.00	0.00	0.88	0.00	0.00	0.00	STIP	2018	No	No	No	No	17%	171,000,000	29,150,000	4,150,000	6,000,000	6,000,000	13,000,000	0	931,900	08/01/24	07/01/26	07/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0614000047	SHOPP	FRE	180	UPGRADE BRIDGE RAILS	0.00	0.00	0.02	1.28	0.00	0.00	0.00	0.73	SHOPP	2018	No	No	No	No	71%	3,157,000	2,227,000	480,000	923,000	10,000	814,000	10,121	1,651,822	12/24/19	08/01/21	03/06/25	Caltrans	Caltrans	Caltrans	Caltrans
0614000051	SHOPP	TUL	099	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.39	0.00	0.00	0.00	0.06	SHOPP	2018	No	No	No	Yes	49%	2,700,000	1,333,000	255,000	624,000	24,000	430,000	5,680	1,254,306	11/12/19	01/15/21	01/04/23	Caltrans	Caltrans	Caltrans	Caltrans
0614000057	SHOPP PA	KER	223	INTERSECTION IMPROVEMENT	0.00	1.76	0.40	0.00	0.00	0.08	0.00	0.00	N/A	N/A	No	Yes	Yes	No							271,665	2,539,466	10/01/21	10/01/22	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0614000058	SHOPP	MAD	041	ROADWAY REHABILITATION (3R)	0.91	8.28	2.91	0.00	0.14	1.59	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	51%	18,100,000	9,149,000	2,463,000	2,390,000	1,296,000	3,000,000	6,007	2,162,797	11/01/21	12/01/23	01/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0614000064	PARTNERSHIP	KER	058	Operational Improvements	0.00	0.00	0.07	0.15	0.00	0.00	0.02	N/A	N/A	No	No	No	No							351,351	4,757,892	04/17/15	12/30/19	08/02/21	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of
0614000073	STIP	KIN	198	Replacement Planting	0.00	0.00	0.01	0.15	0.00	0.00	0.00	0.03	STIP	2016	No	No	No	No	39%	1,178,000	455,000	0	123,000	4,000	328,000	1,023,308	462,809	08/30/17	02/25/20	09/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0614000114	SHOPP	TUL	198	Pavement Rehabilitation (2R)	0.00	0.00	0.00	0.89	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	24%	23,860,000	5,825,000	545,000	1,525,000	55,000	3,700,000	21,883,930	5,656,873	12/28/17	04/03/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0614000130	STIP	FRE	041	2-LN EXPRWY TO 4-LN EXPRWY "COUNTY LINE EXPRESS WAY"	0.00	1.49	1.58	0.00	0.00	0.48	0.00	0.00	STIP	2018	No	No	No	No	24%	50,500,000	12,000,000	0	3,000,000	1,500,000	7,500,000	793,094	6,832,505	11/11/24	11/01/27	11/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0614000162	SHOPP	KER	223	Signalization and Channelization	0.00	0.14	0.10	0.79	0.00	0.05	0.00	0.13	SHOPP	2018	No	No	No	No	136%	1,470,000	1,998,000	348,000	775,000	345,000	530,000	67,365	1,719,951	07/01/20	07/01/22	08/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0614000220	SHOPP	KER	099	Median Deck Closure	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.09	SHOPP	2018	No	No	No	Yes	119%	2,100,000	2,500,000	0	1,400,000	0	1,100,000	1,248,822	2,205,926	02/20/19	12/15/20	07/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0614000253	SHOPP	59V06	VAR	Wire Theft Restoration	0.00	0.00	0.56	0.51	0.00	0.00	0.00	0.04	SHOPP	2016	No	No	No	No	32%	21,375,000	6,863,000	647,000	2,550,000	1,019,000	2,647,000	12,043,681	5,485,947	08/31/17	11/18/19	03/16/23	Caltrans	Caltrans	Caltrans	Caltrans
0615000003	SHOPP	KER	058	Upgrade Curb Ramps	0.00	1.23	1.21	0.00	0.00	0.35	0.00	0.00	SHOPP	2018	No	No	No	No	173%	1,690,000	2,930,000	407,000	1,064,000	865,000	594,000	0	650,728	12/01/22	12/15/23	12/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0615000037	SHOPP	MAD	099	Pavement Rehabilitation (2R)	0.00	0.00	0.01	1.45	0.00	0.00	0.00	0.19	SHOPP	2016	No	No	No	No	29%	17,030,000	4,921,000	499,000	1,885,000	30,000	2,507,000	14,985,284	3,467,298	03/22/19	02/28/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0615000038	SHOPP	FRE	099	Pavement Rehabilitation (2R)	0.00	0.00	0.11	7.79	0.00	0.00	0.00	0.30	SHOPP	2018	No	No	No	No	18%	40,226,000	7,116,000	577,000	1,496,000	43,000	5,000,000	117,883	2,659,413	12/24/19	07/05/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0615000040	SHOPP	59V06	005	Upgrade Domestic Water, Wastewater and Irrigation Systems	0.00	0.00	0.00	0.56	0.00	0.00	0.00	0.22	SHOPP	2018	No	No	No	Yes	43%	4,452,000	1,909,000	122,000	783,000	4,000	1,000,000	642,753	1,789,432	09/23/19	06/01/21	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0615000041	SHOPP	KIN	041	Intersection Improvements	0.00	0.00	0.02	0.22	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	135%	1,470,000	1,980,000	600,000	700,000	200,000	480,000	1,450,871	1,487,677	06/25/18	03/14/19	08/10/21	Caltrans	Caltrans	Caltrans	Caltrans
0615000043	SHOPP	FRE	033	CONSTRUCT ADA CURB RAMPS AND SIDEWALKS	0.00	0.00	0.00	0.45	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	64%	2,701,000	1,716,000	221,000	780,000	240,000	475,000	434,849	2,070,201	10/24/19	10/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0615000046	SHOPP	FRE	005	Bridge Replacement at Tumey Gulch	0.00	0.88	0.01	1.89	0.00	0.23	0.00	1.30	SHOPP	2018	No	No	No	No	51%	10,977,000	5,554,000	850,000	1,900,000	4,000	2,800,000	14,549	2,641,812	09/03/20	08/22/23	09/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0615000047	SHOPP	KER	166	Bridge Rehabilitation/Seismic Retrofit	0.00	3.13	1.32	0.00	0.00	3.22	0.00	0.00	SHOPP	2018	Yes	No	No	No	42%	31,100,000	12,945,000	1,045,000	5,100,000	600,000	6,200,000	4,681	1,707,108	10/03/22	10/01/24	10/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0615000048	SHOPP	KER	058	Pavement Rehabilitation (2R)	0.00	0.00	0.01	0.55	0.00	0.00	0.00	0.05	SHOPP	2016	No	No	No	No	22%	28,720,000	6,262,000	966,000	1,917,000	38,000	3,341,000	31,646,473	5,773,714	02/02/18	04/01/20	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0615000052	SHOPP	KER	099	Upgrade Irrigation System	0.00	0.00	0.01	0.02	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	37%	1,157,000	424,000	41,000	200,000	3,000	180,000	594,251	505,596	09/17/19	03/11/20	03/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0615000053	SHOPP	KIN	198	Roadside Safety Improvements	0.00	0.00	0.04	0.03	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	41%	4,713,000	1,940,000	350,000	950,000	40,000	600,000	4,355,281	2,134,224	01/30/19	02/07/20	08/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0615000096	SHOPP	KIN	198	Install Signals and Modify Curb Ramps	0.00	0.00	0.02	0.07	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	151%	925,000	1,400,000	350,000	600,000	50,000	400,000	631,223	958,595	07/27/17	05/15/18	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0615000126	SHOPP	59V06	VAR	Long Term Mitigation Monitoring	0.68	0.00	0.00	1.22	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	30,853				Caltrans	Caltrans	Caltrans	Caltrans
0615000175	GEOTECHNICAL BORINGS COMPLIANCE	59V06	VAR	Identify and Mitigate Geotechnical Exploratory Boreholes.	0.00	0.00	0.03	0.00	0.00	0.08	0.00	0.00	N/A	N/A	No	No	No	No							0	1,010,872			03/12/30	Caltrans	Caltrans	Caltrans	Caltrans
0615000176	SHOPP	59V06	VAR	Establish Mitigation Banks for Tiger Salamander	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	11%	1,800,000	200,000	5,000	130,000	5,000	60,000	0	130,478	06/20/19	09/01/27	03/01/30	Caltrans	Caltrans	Caltrans	Caltrans
0615000191	SHOPP	TUL	VAR	Install Centerline and Shoulder Rumble Strips	0.00	1.03	0.01	0.11	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	84%	1,718,000	1,445,000	390,000	550,000	5,000	500,000	0	264,351	05/04/21	05/30/22	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0615000211	SHOPP	KER	VAR	Pavement Preservation (CAPM)	0.00	0.56	0.04	1.20	0.00	0.07	0.00	0.00	SHOPP	2018	No	No	No	No	13%	12,723,000	1,616,000	450,000	435,000	81,000	650,000	3,781	1,568,570	12/01/20	09/01/22	09/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0615000212	SHOPP	KER	058	Pavement Preservation (CAPM)	0.17	1.85	0.44	0.00	0.00	0.02	0.00	0.00	SHOPP	2018	Yes	No	No	No	54%	8,850,000	4,750,000	1,400,000	1,200,000	250,000	1,900,000	0	604,322	09/01/22	11/01/23	03/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0615000293	SHOPP	TUL	245	Bridge Replacement	0.00	1.49	1.14	0.00	0.00	2.22	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	42%	18,280,000	7,630,000	1,325,000	2,260,000	645,000	3,400,000	20,596	1,928,444	10/19/21	07/10/23	08/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0615000294

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0615000295	SHOPP	TUL	099	Bridge Rail Upgrade	0.00	0.98	0.04	0.00	0.00	0.73	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	68%	4,308,000	2,940,000	740,000	1,122,000	30,000	1,048,000	0	453,669	10/15/21	07/15/23	09/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0615000296	SHOPP	FRE	033	Bridge Pile Restoration	0.17	2.06	1.33	0.00	0.02	1.11	0.00	0.00	SHOPP	2018	No	No	No	No	107%	2,412,000	2,570,000	538,000	893,000	334,000	805,000	2,407	644,222	09/15/22	08/01/24	08/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0615000297	SHOPP	59V06	VAR	Upgrade Stormwater Pumping Plants	0.00	0.01	0.13	2.91	0.00	0.00	0.00	2.53	SHOPP	2018	No	No	No	No	107%	5,205,000	5,560,000	650,000	2,060,000	620,000	2,230,000	6,655	1,856,617	07/02/20	01/01/22	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0615000298	SHOPP	FRE	168	Pavement Preservation (CAPM)	0.00	0.46	0.00	2.07	0.00	0.12	0.00	0.21	SHOPP	2018	No	No	No	No	35%	8,905,000	3,121,000	750,000	1,230,000	1,000	1,140,000	0	1,025,412	08/03/20	10/29/21	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0615000299	SHOPP	KER	046	Pavement Preservation (CAPM)	0.00	0.56	0.16	1.73	0.00	0.11	0.00	0.07	SHOPP	2018	No	No	No	No	62%	4,690,000	2,920,000	710,000	950,000	360,000	900,000	4,400	1,229,720	09/15/20	09/30/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0615000300	SHOPP PA	KER	005	Pavement Preservation (Multi-Asset CAPM)	2.40	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/30/24	03/28/25	03/29/27	Caltrans	Caltrans	Caltrans	Caltrans
0615000301	SHOPP	KER	005	Pavement Rehabilitation (2R)	0.00	0.35	0.01	6.44	0.00	0.00	0.00	0.21	SHOPP	2018	No	No	No	No	14%	25,765,000	3,565,000	440,000	1,200,000	25,000	1,900,000	0	1,455,748	09/30/20	10/01/21	10/02/23	Caltrans	Caltrans	Caltrans	Caltrans
0615000309	SHOPP PA	KIN	041	Pavement Rehabilitation (2R)	1.97	1.84	0.01	0.00	0.05	0.01	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/15/23	11/01/24	11/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0615000310	SHOPP	FRE	041	Deck Overlay and Joint Seals	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.07	SHOPP	2018	No	No	No	No	35%	7,341,000	2,581,000	237,000	750,000	20,000	1,574,000	4,369,278	1,234,116	04/22/19	12/20/19	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0616000001	SHOPP	KER	184	Roadway Rehabilitation (3R)	1.11	1.91	1.20	0.00	0.01	0.04	0.00	0.00	SHOPP	2018	Yes	No	No	No	55%	19,930,000	11,025,000	2,425,000	3,000,000	2,200,000	3,400,000	0	1,633,248	11/20/23	11/20/25	01/21/28	Caltrans	Caltrans	Caltrans	Caltrans
0616000002	SHOPP	KER	204	Pavement Preservation (CAPM)	0.00	0.07	0.00	1.08	0.00	0.12	0.00	0.16	SHOPP	2018	No	No	No	No	55%	3,300,000	1,805,000	450,000	740,000	65,000	550,000	0	1,085,470	07/01/20	12/15/21	12/10/24	Caltrans	Caltrans	Caltrans	Caltrans
0616000003	SHOPP	MAD	099	Pavement Rehabilitation (CAPM)	0.00	0.11	0.00	2.20	0.00	0.01	0.00	0.07	SHOPP	2018	No	No	No	No	22%	11,237,000	2,516,000	0	1,118,000	19,000	1,379,000	0	792,473	04/01/21	04/01/22	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0616000004	SHOPP	FRE	099	Pavement Rehabilitation (2R)	0.00	0.77	0.01	4.86	0.00	0.09	0.00	0.05	SHOPP	2018	No	No	No	No	16%	86,056,000	13,869,000	845,000	2,000,000	24,000	11,000,000	8,712	3,483,615	12/21/20	11/22/24	01/11/27	Caltrans	Caltrans	Caltrans	Caltrans
0616000027	SHOPP	59V06	VAR	Wire Theft Restoration	0.00	0.00	0.20	4.62	0.00	0.00	0.00	0.86	SHOPP	2018	No	No	No	No	35%	15,130,000	5,370,000	640,000	1,880,000	1,000,000	1,850,000	23,950	2,678,535	07/02/20	08/01/21	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0616000028	SHOPP	TUL	VAR	Install MVPs, gore paving and fencing; relocate control systems	0.00	0.71	0.02	1.79	0.00	0.10	0.00	0.04	SHOPP	2018	No	No	No	No	45%	5,113,000	2,278,000	610,000	940,000	18,000	710,000	0	880,083	10/06/20	10/04/21	08/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0616000029	PARTNERSHIP	TUL	099	Reconstruct Interchange	0.00	1.94	1.36	0.00	0.00	2.09	0.00	0.00	STIP	2018	No	No	No	No	37%	39,000,000	14,500,000	3,000,000	4,000,000	1,000,000	6,500,000	21,257	3,746,162	03/07/23	10/05/25	03/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0616000033	SHOPP	KER	184	Roadway Rehabilitation (3R)	0.20	1.87	0.06	0.00	0.01	0.28	0.00	0.00	SHOPP	2018	Yes	No	No	No	53%	7,950,000	4,190,000	1,020,000	1,520,000	50,000	1,600,000	0	930,142	11/14/22	01/02/24	03/04/26	Caltrans	Caltrans	Caltrans	Caltrans
0616000034	SHOPP	FRE	168	Upgrade Irrigation System	0.00	0.73	0.00	0.52	0.00	0.15	0.00	0.02	SHOPP	2018	No	Yes	Yes	No	62%	1,451,000	898,000	2,000	524,000	2,000	370,000	0	200,686	02/15/21	12/01/21	04/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0616000035	SHOPP	TUL	099	Sewer, Water and Irrigation Upgrades	0.00	1.34	0.03	0.00	0.00	0.96	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	70%	6,550,000	4,562,000	550,000	1,750,000	12,000	2,250,000	0	686,545	10/18/21	02/09/23	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0616000037	SHOPP	KIN	198	Roadside Safety Improvements	0.00	2.74	0.04	0.00	0.00	0.15	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	49%	3,793,000	1,855,000	510,000	770,000	35,000	540,000	0	293,507	07/15/21	07/01/22	07/10/24	Caltrans	Caltrans	Caltrans	Caltrans
0616000055	PARTNERSHIP	FRE	168	Construct Class I Trail Pedestrian Overcrossing	0.16	0.47	0.03	0.08	0.01	0.05	0.00	0.28	N/A	N/A	Yes	No	No	No								0	8,870			11/30/22		Caltrans	Caltrans	Caltrans	Caltrans
0616000074	PARTNERSHIP	TUL	099	Construct Interchange	0.00	5.03	2.51	0.00	0.00	1.35	0.00	0.00	STIP	2018	No	No	No	No	28%	49,000,000	13,500,000	0	4,000,000	1,500,000	8,000,000	14,955	4,311,349	10/03/22	07/01/25	07/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0616000124	SHOPP	KER	184	Intersection Improvements	0.00	0.18	0.47	2.58	0.00	0.09	0.00	0.23	SHOPP	2018	No	No	No	No	76%	5,150,000	3,900,000	1,100,000	1,300,000	530,000	970,000	229,456	2,169,191	11/01/20	08/01/22	08/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0616000133	SHOPP	59V06	VAR	Remove Diseased and Dead Trees	0.00	0.15	0.00	0.07	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	26%	15,363,000	3,995,000	670,000	945,000	30,000	2,350,000	801,417	538,744	11/13/18	05/23/19	06/17/22	Caltrans	Caltrans	Caltrans	Caltrans
0616000134	SHOPP	59V06	VAR	Remove Diseased and Dead Trees	0.00	0.00	0.00	1.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	27%	23,010,000	6,188,000	928,000	1,350,000	39,000	3,871,000	6,241,283	1,155,161	11/30/18	10/29/19	12/27/22	Caltrans	Caltrans	Caltrans	Caltrans
0616000136	SHOPP	FRE	168	Construct Center Line Rumble Strips	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	170%	743,000	1,260,000	220,000	635,000	1,000	404,000	727,251	464,862	01/23/19	05/10/19	10/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0616000183	SHOPP	KER	014	Upgrade Facility	0.00	0.00	0.19	0.39	0.00	0.00	0.00	0.22	SHOPP	2016	No	No	No	Yes	74%	3,277,000	2,418,000	0	938,000	230,000	1,250,000	2,711,519	2,085,319	11/30/18	08/03/20	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0616000194	SHOPP	TUL	190	Replace, reline culverts.	0.00	0.48	0.23	2.01	0.00	0.11	0.00	0.79	SHOPP	2018	No	No	No	No	89%	3,096,000	2,760,000	800,000	950,000	210,000	800,000	50,267	1,562,839	10/01/20	10/01/21	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0616000206	SHOPP	MAD	099	Bridge Deck Rehabilitation	0.00	0.29	0.00	0.70	0.00	0.10	0.00	0.71	SHOPP	2018	No	No	No	No	141%	2,730,000	3,851,000	950,000	1,600,000	1,000	1,300,000	0	880,879	07/17/20	10/28/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0616000207	SHOPP	MAD	099	Replace 3 Bridges; Br. No. 41-0065 L/R/S	0.11	3.61	0.07	0.00	0.11	2.57	0.00	0.00	SHOPP	2018	Yes	No	No	No	48%	24,637,000	11,800,000	2,400,000	3,200,000	100,000	6,100,000	570	2,136,751	05/04/22	10/10/24	12/23/26	Caltrans	Caltrans	Caltrans	Caltrans
0616000208	SHOPP	KIN	041	Replace Bridge	0.32	2.84	0.48	0.00	0.02	1.79	0.00	0.00	SHOPP	2018	Yes	No	No	No	51%	18,620,000	9,500,000	2,300,000	2,700,000	400,000	4,100,000	5,687	1,743,889	08/28/22	03/01/24	07/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0616000209	SHOPP	FRE	041	Irrigation System Upgrades	0.00	0.00	0.00	0.33	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	64%	1,577,000	1,013,000	0	552,000	1,000	460,000	0	413,455	12/18/19	09/15/20	11/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0616000220	SHOPP	TUL	099	Upgrade water, wastewater and irrigation systems.	0.00	1.93	0.06	0.00	0.00	1.76	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	64%	7,170,000	4,571,000	869,000	1,666,000	36,000	2,000,000	0	624,415	11/01/21	09/01/22	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0616000222	SHOPP	KER	119	Roadway Rehabilitation (3R)	0.42	1.53	4.84	0.00	0.01	0.02	0.00	0.00	SHOPP	2018	Yes	No	No	No	41%	40,700,000	16,600,000	3,200,000	2,500,000	6,300,000	4,600,000	45,600	1,693,554	04/29/24	05/08/25	05/03/27	Caltrans	Caltrans	Caltrans	Caltrans
0616000234	SHOPP	FRE	VAR	Install Fiber Optic System	0.00	1.84	0.12	0.00	0.00	0.15	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	27%	16,040,000	4,384,000	619,000	1,809,000	165,000	1,791,000	0	542,139	09/07/21	02/01/23	03/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0616000243	SHOPP	FRE	168	Pavement Preservation (CAPM) and Culvert Rehabilitation	0.00	0.00	0.00	1.14	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	32%	19,425,000	6,194,000	1,562,000	1,541,000	596,000	2,495,000	15,101,946	5,352,407	09/20/18	11/20/19	12/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0616000247	REAL PROPERTY SERVICES	59V06	VAR	Generic closeout effort for disposal of excess land.	0.00	0.00	5.63	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	4,644,508				Caltrans	Caltrans	Caltrans	Caltrans
0616000248	REAL PROPERTY SERVICES	59V06	VAR	Generic closeout effort for R/W property management	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	2,221,867				Caltrans	Caltrans	Caltrans	Caltrans
0617000010	SHOPP	KIN	198	Upgrade Irrigation System	0.00	2.05	0.02	0.00	0.00	0.15	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	90%	1,557,000	1,402,000	270,000	590,000	22,000	520,000	0	139,424	07/15/21	07/11/22	07/10/24	Caltrans	Caltrans	Caltrans	Caltrans
0617000039	SHOPP	KIN	041	Construct Center Line and Shoulder Rumble Strips	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	47%	2,686,000	1,260,000	0	690,000	20,000	550,000	2,791,153	826,110	05/31/18	02/28/19	07/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0617000062	SHOPP	59V06	099	Install Zero Emission Vehicle Charging Stations	0.00	0.00	0.01	1.17	0.00	0.00	0.00	0.07	SHOPP	2016	No	No	No	No	31%	4,046,000	1,250,000	0	600,000	50,000	600,000	358,518	1,025,193	10/15/19	07/01/21	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0617000066	SHOPP	59V06	VAR	Repair TMS Elements	0.00	0.00	0.00	0.43	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	38%	1,284,000	493,000	0	319,000	8,000	166,000	210,440	253,296		06/01/21	08/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0617000067	SHOPP	59V06	VAR	Upgrade and Repair TMS Elements	0.00	0.10	0.13	2.49	0.00	0.09	0.00	0.34	SHOPP	2018	No	No	No	No	105%	3,155,000	3,323,000	800,000	1,017,000	450,000	1,056,000	1,200	921,600	10/13/20	11/30/21	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0617000082	SHOPP	FRE	043	Construct Center Line and Shoulder Rumble Strips	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	95%	1,026,000	974,000	0	750,000	22,000	202,000	540,423	433,800	12/10/18	08/02/19	08/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0617000096	SHOPP	59V06	204	ADA Upgrades	0.16	2.24	1.94	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	122%	4,837,000	5,891,000	1,105,000	1,600,000	1,486,000	1,700,000	16,755	1,021,463	12/01/22	12/15/23	12/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0617000097	SHOPP	KER	005	Upgrade Drainage Systems	0.00	0.57	0.03	3.63	0.00	0.11	0.00	2.52	SHOPP	2018	No	No	No	No	71%	8,294,000	5,920,000	955,000	2,173,000	29,000	2,763,000	23,607	1,273,637	09/16/20	09/16/21	11/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0617000103	SHOPP	FRE	041	Construct Auxiliary Lane	0.00	1.95	0.09	0.00	0.00	0.72	0.00	0.00	SHOPP	2018	No	No	No	No	56%	14,707,000	8,250,000	1,300,000	2,400,000	150,000	4,400,000	8,215	1,090,518	04/11/22	12/10/24	04/28/27	Caltrans	Caltrans	Caltrans	Caltrans
0617000115	PARTNERSHIP	MAD	145	Construct Left & Right Turn Channelization with Acceleration Lanes	0.04	0.07	0.13	0.46	0.00	0.01	0.00	0.05	N/A	N/A	No	Yes	Yes	Yes								0	212,111	10/01/20	03/01/21	07/01/22	Private	Private	Private	Private
0617000118	SHOPP	59V06	VAR	Legal Support by Capital Outlay Support Staff	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	447,015				Caltrans	Caltrans	Caltrans	Caltrans
0617000152	SHOPP	59V06	VAR	Repair TMS Detection and Metering Systems	0.00	1.97	0.01	0.00	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	64%	4,570,000	2,910,000	400,000	900,000	10,000	1,600,000	0	239,829	07/06/21	10/01/22	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0617000214	SHOPP	KER	046	Install Center-line & Shoulder Rumble Strips	0.00	0.00	0.00	0.39	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	99%	1,314,000	1,295,000	375,000	525,000	5,000	390,000	762,117	608,959	07/05/19	11/25/19	09/21/22	Caltrans	Caltrans	Caltrans	Caltrans
0617000225	SHOPP	KER	005	Improve load rating	0.00	0.00	0.01	0.05	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	163%	1,886,000	3,075,000	1,910,000	430,000	10,000	725,000	1,814,348	1,618,587	01/15/19	10/28/19	02/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0617000247	PARTNERSHIP	MAD	099	Ramp Improvements	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	244,663	04/30/19	03/11/20	12/20/22	Private	Private	Private	Private
0617000292	SHOPP PA	FRE	VAR	Convert Irrigation Systems to Recycled Water	1.97	0.01	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/23/24	09/24/26	11/22/28	Caltrans	Caltrans	Caltrans	Caltrans
0617000297	SHOPP	KER	204	Install Hybrid Pedestrian Beacon (HAWK)	0.00	1.59	0.38	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	143%	1,760,000	2,515,000	530,000	980,000	285,000	720,000	0	397,748	08/29/22	04/03/23	04/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0617000303	SHOPP PA	KER	155	Roadway Rehabilitation (3R)	3.26	0.16	0.00	0.00	0.09	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/01/24	09/01/25	09/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0617000304	SHOPP PA	KIN	041	Pavement Preservation (CAPM)	3.55	0.00	0.00	0.00	0.19	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/01/24	07/01/25	07/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0617000306	SHOPP PA	FRE	099	Roadway Rehabilitation (3R)	11.15	0.00	0.04	0.00	9.67	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	26%	291,000,000	76,300,000	20,000,000	18,000,000	1,800,000	36,500,000	0	4,277,619	11/27/24	04/01/30	03/31/33	Caltrans	Caltrans	Caltrans	Caltrans
0617000307	SHOPP PA	TUL	099	Pavement Rehabilitation (2R)	4.09	2.49	0.12	0.00	0.22	0.04	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	07/03/23	07/02/25	08/21/27	Caltrans	Caltrans	Caltrans	Caltrans
0618000011	SHOPP PA	TUL	099	Pavement Rehabilitation (2R)	2.41	3.66	0.02	0.00	0.03	0.02	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/03/24	07/01/26	07/03/28	Caltrans	Caltrans	Caltrans	Caltrans
0618000012	SHOPP	TUL	216	Roadway Rehabilitation (3R)	4.43	0.14	0.04	0.00	0.02	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	40%	18,400,000	7,400,000	2,500,000	1,900,000	200,000	2,800,000	0	634,990	10/09/23	01/01/25	03/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0618000013	SHOPP	TUL	065	Install Centerline and Shoulder Rumble Strips	0.00	0.28	0.05	0.00	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	117%	1,817,000	2,130,000	750,000	730,000	20,000	630,000	0	466,803	02/02/21	07/20/21	07/19/24	Caltrans	Caltrans	Caltrans	Caltrans
0618000015	SHOPP	FRE	198	Repair, replace and reline culverts	0.79	0.90	0.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	58%	15,560,000	9,000,000	3,000,000	1,600,000	1,600,000	2,800,000	0	1,192,348	09/11/23	11/28/25	07/31/28	Caltrans	Caltrans	Caltrans	Caltrans
0618000016	SHOPP PA	TUL	245	Repair & replace culverts.	3.49	0.00	0.01	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/03/26	08/01/26	02/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0618000017	SHOPP	KER	178	Repair and replace culverts	1.27	1.33	1.60	0.00	0.00	0.03	0.00	0.00	SHOPP	2018	Yes	No	No	No	83%	7,120,000	5,880,000	2,800,000	900,000	480,000	1,700,000	0	811,213	08/01/22	08/01/23	08/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0618000019	SHOPP	KER	058	Construct Auxiliary Lane; Replace Bridge	0.00	0.00	0.00	1.07	0.00	0.00	0.00	0.18	SHOPP	2016	No	No	No	Yes								82,710	749,340	10/17/18	07/01/20	07/01/22	Caltrans	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of
0618000041	SHOPP PA	FRE	168	Repair & replace culverts	5.43	0.25	0.39	0.00	0.01	0.02	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/09/25	10/06/26	12/06/28	Caltrans	Caltrans	Caltrans	Caltrans
0618000043	SHOPP PA	KER	033	Repair & replace culverts.	3.40	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/01/24	07/01/25	07/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0618000044	SHOPP PA	TUL	099	Repair & replace culverts.	3.50	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/24	08/01/25	08/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0618000045	SHOPP PA	TUL	198	Repair & replace culverts.	5.33	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/01/24	08/01/25	10/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0618000047	SB1	MAD	041	New Public Road Connection	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No								0	235,742	08/01/20	07/01/22	12/30/24	Madera County	Madera County	Madera County	Madera County
0618000048	SHOPP	FRE	005	Pavement Preservation (Multi-asset CAPM)	2.38	2.36	0.40	0.00	0.02	0.17	0.00	0.00	SHOPP	2018	Yes	No	No	No	24%	36,200,000	8,510,000	2,000,000	1,300,000	10,000	5,200,000	0	701,307	07/01/22	09/06/24	09/04/26	Caltrans	Caltrans	Caltrans	Caltrans
0618000049	SHOPP PA	FRE	005	Pavement Preservation (CAPM) with TMS, Signs & Lighting Upgrades	4.04	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/01/23	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0618000050	SHOPP PA	FRE	033	Pavement Rehabilitation (2R)	2.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/22/25	09/15/26	11/15/28	Caltrans	Caltrans	Caltrans	Caltrans
0618000051	SHOPP PA	FRE	033	Roadway Rehabilitation (3R)	2.94	0.00	0.00	0.00	0.17	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/02/24	10/30/25	12/28/27	Caltrans	Caltrans	Caltrans	Caltrans
0618000052	SHOPP	FRE	145	Pavement Preservation (CAPM)	0.00	2.43	0.02	0.01	0.00	0.17	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	46%	8,240,000	3,810,000	820,000	860,000	30,000	2,100,000	0	381,266	06/28/21	06/28/23	08/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0618000055	SHOPP PA	KER	005	Pavement Rehabilitation (2R)	2.50	0.00	0.00	0.00	0.17	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/08/23	03/01/25	01/03/28	Caltrans	Caltrans	Caltrans	Caltrans
0618000057	SHOPP	KER	058	Pavement Preservation (CAPM)	0.48	3.62	0.08	0.00	0.01	0.14	0.00	0.00	SHOPP	2018	Yes	Yes	Yes	No	43%	11,140,000	4,830,000	1,500,000	1,500,000	30,000	1,800,000	0	680,601	10/03/21	08/01/22	08/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0618000059	SHOPP PA	KER	099	Roadway Rehabilit

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0618000065	SHOPP PA	FRE	099	Upgrade Tree Crew and Special Crews Buildings	1.17	0.15	0.05	0.00	0.25	0.08	0.04	0.00	N/A	N/A	No	No	No	No								0	0	02/14/24	10/04/24	12/04/26	Caltrans	Caltrans	Caltrans	Caltrans
0618000083	SHOPP	KER	178	Construct Centerline and Shoulder Rumble Strips	0.00	2.25	0.00	0.00	0.00	0.02	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	81%	3,109,000	2,507,000	830,000	830,000	7,000	840,000	0	421,536	03/02/21	09/08/22	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0618000088	SHOPP	TUL	190	Replacement Planting	0.00	0.00	0.00	0.54	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No								265,273	388,139	05/01/19	07/01/22	07/01/24		Caltrans		Caltrans
0618000103	REAL PROPERTY SERVICES	59V06	VAR	Closeout effort on deferred relinquishment for closed projects.	0.00	0.00	0.22	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	181,060				Caltrans	Caltrans	Caltrans	Caltrans
0618000121	PARTNERSHIP	KER	043	Construct Roundabout	0.00	0.00	0.00	0.26	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes	20%	1,450,500	285,000	0	5,000	0	280,000	0	128,224		07/01/22	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0618000129	SHOPP	KER	119	Left-turn Channelization	1.94	1.54	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	192%	1,788,000	3,433,000	940,000	1,520,000	28,000	945,000	0	104,651	01/15/23	08/01/24	07/15/28	Caltrans	Caltrans	Caltrans	Caltrans
0618000131	SHOPP	KER	043	Intersection Improvements	0.84	2.20	1.58	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	102%	5,000,000	5,100,000	1,400,000	1,400,000	1,000,000	1,300,000	0	306,747	09/20/22	09/15/23	09/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0618000138	SHOPP PA	FRE	041	Roadside Safety Improvements	1.18	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/22/23	11/01/24	11/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0618000145	SHOPP	KER	099	Replacement Planting	1.34	0.11	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	56%	6,620,000	3,720,000	700,000	500,000	20,000	2,500,000	0	0	02/02/23	02/02/27	06/02/29	Caltrans	Caltrans	Caltrans	Caltrans
0618000183	SHOPP PA	KER	058	Pavement Rehabilitation (2R)	1.71	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/15/23	04/01/24	04/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0618000194	SHOPP	FRE	041	Construct Shoulder Rumble Strips	0.00	0.30	0.03	1.30	0.00	0.16	0.00	0.09	SHOPP	2018	No	Yes	Yes	No	124%	1,310,000	1,620,000	400,000	700,000	20,000	500,000	0	158,219	01/19/21	09/02/21	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0618000213	STIP	KER	058	Modify Interchange	0.00	0.00	0.00	0.72	0.00	0.00	0.00	0.89	STIP	2018	No	No	No	No								7,083	499,401	02/19/19	09/15/21	09/15/23	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of	Bakersfield, City of
0618000228	SHOPP	FRE	005	Upgrade Horizontal Alignment Warning Signs to comply with CA-MUTCD	0.01	2.23	0.02	0.00	0.00	0.36	0.00	0.00	SHOPP	2018	Yes	Yes	Yes	No	132%	2,022,000	2,660,000	980,000	720,000	20,000	940,000	0	137,320	09/15/21	08/15/22	09/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0618000243	PARTNERSHIP	TUL	245	Construct curb, gutter, bike lane and sidewalks	0.00	0.01	0.08	0.11	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	68,057		08/01/22	05/17/23	Woodlake, City of	Woodlake, City of	Woodlake, City of	Woodlake, City of
0618000244	PARTNERSHIP	TUL	216	Construct curb, gutter, sidewalks, lighting and landscape	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0		08/01/22	06/14/23	Woodlake, City of	Woodlake, City of	Woodlake, City of	Woodlake, City of
0618000262	PARTNERSHIP	KER	005	Construct Roundabout at Ramp Intersections	0.43	0.61	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	04/01/22	04/03/23	04/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0619000004	SHOPP PA	KIN	041	Pavement Preservation (Multi-Asset CAPM)	2.54	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/15/25	07/01/26	07/03/28	Caltrans	Caltrans	Caltrans	Caltrans
0619000005	SHOPP PA	MAD	145	Pavement Preservation (Multi-Asset CAPM)	1.67	1.02	0.25	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	10/15/23	10/01/24	10/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0619000008	SHOPP	KER	099	Rehabilitate Pavement/Vertical Clearance Correction	0.00	0.00	0.00	7.24	0.00	0.00	0.00	0.93	SHOPP	2018	No	No	No	Yes	21%	55,925,000	11,640,000	2,760,000	2,070,000	110,000	6,700,000	26,513,643	5,842,480	02/07/19	03/01/21	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0619000009	SHOPP PA	TUL	063	Pavement Preservation Multi-Asset CAPM	3.14	1.94	0.40	0.00	0.01	0.02	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	07/05/23	08/01/24	09/20/26	Caltrans	Caltrans	Caltrans	Caltrans
0619000010	SHOPP PA	KER	033	Pavement Preservation (Multi-Asset CAPM)	2.51	0.00	0.00	0.00	0.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/03/23	09/01/24	10/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0619000020	SHOPP	FRE	145	Install Centerline and Shoulder Rumble Strips	0.13	1.43	0.05	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	Yes	No	No	No	69%	3,420,000	2,360,000	470,000	940,000	20,000	930,000	0	43,866	03/22/22	10/02/22	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0619000078	SHOPP	KIN	041	Intersection Control Improvement	3.44	0.00	0.00	0.00	0.53	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	118%	6,600,000	7,800,000	1,700,000	2,200,000	1,300,000	2,600,000	0	131,420	03/29/24	07/25/25	09/24/27	Caltrans	Caltrans	Caltrans	Caltrans
0619000172	SHOPP PA	FRE	180	Construct Roundabout	3.41	0.00	0.00	0.00	0.22	0.00	0.00	0.00	SHOPP	2018	No	No	No	No								0	40,465	07/02/24	07/15/25	09/03/27	Caltrans	Caltrans	Caltrans	Caltrans
0619000229	SHOPP PA	FRE	041	Construct Roundabout	2.03	0.01	0.01	0.00	0.02	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	11/27/23	12/19/25	02/18/28	Caltrans	Caltrans	Caltrans	Caltrans
0619000230	SHOPP PA	FRE	041	Construct Roundabout	2.47	0.02	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	11/27/23	12/19/25	02/18/28	Caltrans	Caltrans	Caltrans	Caltrans
0619000232	SHOPP PA	TUL	190	Construct Roundabout	2.22	0.00	0.00	0.00	0.24	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/30/24	01/06/25	02/25/27	Caltrans	Caltrans	Caltrans	Caltrans
0619000233	SHOPP PA	FRE	180	Construct Median Barrier	2.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	12/22/22	07/11/23	04/20/26	Caltrans	Caltrans	Caltrans	Caltrans
0620000037	SHOPP PA	FRE	180	Install Two-Way Left Turn Lane	2.22	0.00	0.00	0.00	0.16	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/09/24	01/26/24	02/24/26	Caltrans	Caltrans	Caltrans	Caltrans
0620000038	SHOPP PA	KER	043	Construct Roundabout	2.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0				Caltrans			
0620000062	SHOPP PA	TUL	201	Widen Shoulders w/ Tapered Edge	1.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/18/28	11/24/32	12/06/34	Caltrans	Caltrans	Caltrans	Caltrans
0600020051	HIGH SPEED RAIL	59V06	VAR	HIGH SPEED TRAIN SYSTEM	0.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	156,378				California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority
0600020064	HIGH SPEED RAIL	MAD	VAR	HIGH SPEED TRAIN SYSTEM	1.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	223,026				California High Speed Rail Authority	Caltrans	Caltrans	Caltrans
0600020143	HIGH SPEED RAIL	FRE	VAR	HIGH SPEED TRAIN SYSTEM	0.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	3,588,353				California High Speed Rail Authority			
0612000287	HIGH SPEED RAIL	FRE	099	ROUTE 99 REALIGNMENT	0.00	0.00	0.32	0.32	0.00	0.00	0.00	0.33	N/A	N/A	No	No	No	Yes								192,706,391	53,424,783	07/25/16	06/30/21		Caltrans	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority
0617000190	HIGH SPEED RAIL				0.00	0.83	0.39	1.93	0.00	0.40	0.00	1.14	N/A	N/A	No	No	No	No								0	915,270							
0613000318	HIGH SPEED RAIL	59V06	VAR	Construct High Speed Train System	0.00	0.85	0.13	1.64	0.00	0.11	0.00	0.50	N/A	N/A	No	No	No	No								81,770	3,124,526			12/31/21	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority
0615000116	HIGH SPEED RAIL	59V06	VAR	HIGH SPEED TRAIN SYSTEM - CP 2-3	0.00	2.21	0.55	3.86	0.00	0.85	0.00	1.14	N/A	N/A	No	No	No	No								0	2,010,687			06/30/22	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority
0700000064	REAL PROPERTY SERVICES	LA	110	EXCESS LAND DECERTIFICATION	0.00	0.00	0.42	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,102,765			07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0700000083	BOND STIP	LA	010	WIDEN FREEWAY & CONSTRUCT HOV LANES (SEGMENT 1)	0.00	0.00	0.29	0.00	0.00	0.00	0.00	0.00	STIP	2014	No	No	No	No	26%	165,951,000	42,613,000	3,542,000	13,015,000	4,612,000	21,444,000	148,573,631	46,465,889	05/18/09	02/04/16	10/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0700000085	STIP	LA	010	WIDEN FREEWAY & CONSTRUCT HIGH OCCUPANCY VEHICLE (HOV) LANES (SEGMENT 2)	0.00	0.00	0.34	3.14	0.00	0.00	0.00	0.40	STIP	2018	No	No	No	Yes	27%	154,354,000	42,281,000	160,000	16,292,000	2,338,000	23,491,000	118,690,785	65,646,967	02/27/14	04/30/21	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0700000105	PARTNERSHIP	LA	101	REALIGN FREEWAY & RAMPS & CONSTRUCT *INCL=119911 + 1035F1	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	STIP	2004	No	No	No	No	13%	32,182,000	4,340,000	237,000	2,408,000	387,000	1,308,000	18,917,868	12,258,751	09/07/04	02/04/08	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0700000107	BOND CMIA	LA	405	WIDEN FOR HOV LANE	0.00	0.00	0.42	0.47	0.00	0.00	0.00	0.02	STIP	2016	No	No	No	No								887,204,161	95,748,691	04/23/09	02/19/20	06/10/21	Caltrans	Caltrans	Caltrans	Los Angeles County Metropolitan Transportation Authority
0700000109	PARTNERSHIP	VEN	101	INTERCHANGE IMPROVEMENTS *LOCALLY FUNDED	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.02	N/A	N/A	No	No	No	No								9,353,159	1,871,605	01/09/12	08/17/18	03/30/21	Thousand Oaks, City of	Thousand Oaks, City of	Thousand Oaks, City of	Thousand Oaks, City of
0700000117	STIP	LA	005	WIDEN FREEWAY & CONSTRUCT HOV LANES (SEGMENT 4)	0.00	0.00	0.57	1.15	0.00	0.00	0.00	0.30	STIP	2008	No	No	No	Yes	25%	121,786,000	30,838,000	1,300,000	15,020,000	1,800,000	12,718,000	101,521,613	51,425,487	12/20/10	03/19/21	12/19/23	Caltrans	Caltrans	Caltrans	Caltrans
0700000133	STIP	LA	138	WIDEN ROAD FROM 2 TO 4 LANES *SPLIT=1272U1	0.00	0.00	0.55	0.02	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	No	50%	24,238,000	12,205,000	1,003,000	3,659,000	3,191,000	4,352,000	15,165,629	7,951,316	01/05/12	02/21/14	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000142	SHOPP	LA	047	REPLACE STEEL BRIDGE WITH CAST-IN-PLACE REINFORCED CONCRETE BRIDGE	0.00	0.00	0.54	6.81	0.00	0.00	0.00	6.87	SHOPP	2010	No	No	No	No	18%	307,200,000	55,567,000	14,150,000	30,390,000	2,234,000	8,793,000	360,948,823	75,051,403	07/13/11	07/31/22	12/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0700000146	STIP	LA	001	CONSTRUCT R/R GRADE SEP & UNDRCSSG *FOR OVERSIGHT ONLY	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/13/03	10/06/04	08/18/21	Caltrans	Alameda Transportation Corridor Agency	Alameda Transportation Corridor Agency	Alameda Transportation Corridor Agency
0700000148	STIP	LA	001	WIDEN AND REALIGN ROADWAY	0.00	0.00	0.05	0.21	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								16,046,458	8,438,499	07/12/05	08/31/10	07/27/22	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Caltrans
0700000157	STIP	LA	005	CONSTRUCT HOV LANES AND CONNECTORS	0.00	0.00	0.20	0.26	0.00	0.00	0.00	0.12	STIP	2016	No	No	No	No	20%	105,555,000	21,484,000	722,000	9,394,000	1,168,000	10,200,000	143,481,806	41,245,822	05/01/08	08/20/15	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000158	PARTNERSHIP	LA	014	MODIFY INTERCHANGE *OVERSIGHT ONLY	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,439,247	10/06/11	06/19/15	07/30/21	Lancaster, City of	Lancaster, City of	Lancaster, City of	Lancaster, City of
0700000169	STIP	LA	105	WIDEN OFF RAMP	0.00	0.00	0.63	0.00	0.00	0.00	0.00	0.00	STIP	2006	No	No	No	No	41%	18,639,000	7,593,000	467,000	2,788,000	732,000	3,606,000	13,878,658	7,468,344	07/10/08	05/28/10	07/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0700000171	STIP	LA	005	MODIFY INTERCHANGE	0.00	0.00	0.21	0.17	0.00	0.00	0.00	0.00	STIP	2008	No	No	No	No	36%	25,585,000	9,322,000	359,000	4,847,000	1,145,000	2,971,000	24,879,955	9,500,420	11/02/10	04/15/14	08/13/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000182	SHOPP	LA	710	REQUIRED LANDSCAPE MITIGATION RELATED TO THE LONG LIFE PAVEMENT PROJECT	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	42%	1,934,000	803,000	1,000	400,000	2,000	400,000	1,545,798	1,250,181	07/02/15	10/25/19	01/18/23	Caltrans	Caltrans	Caltrans	Caltrans
0700000189	PARTNERSHIP	LA	126	INTERCHANGE IMPROVEMENTS *OVERSIGHT*	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	2,698,971	08/15/13	01/31/20	10/19/22	Los Angeles County	Los Angeles County	Los Angeles County	Los Angeles County

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0700000191	PARTNERSHIP	LA	710	710 NORTH	0.00	1.01	0.12	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	No	No								0	16,968,799	12/28/22	01/30/24	01/29/27	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0700000198	PARTNERSHIP	LA	005	IMPRV IC AND OC *OVERSIGHT	0.00	0.00	0.11	0.08	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								20,600,000	2,625,602	05/03/07	04/04/13	12/31/20	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Caltrans	Los Angeles County Metropolitan Transportation Authority
0700000201	BOND TCIF	VEN	101	INTERCHANGE IMPROVEMENTS	0.00	0.00	0.12	0.42	0.00	0.00	0.00	0.11	STIP	2016	No	No	No	No								31,582,793	13,131,195	12/12/13	05/24/19	10/29/21	Thousand Oaks, City of	Thousand Oaks, City of	Thousand Oaks, City of	Thousand Oaks, City of
0700000202	PARTNERSHIP	VEN	034	WIDEN FROM 2 TO 4 LANES *OVERSIGHT	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No								0	1,448,095	01/06/09	10/27/11	02/17/21	Ventura County	Ventura County	Ventura County	Ventura County
0700000339	STIP	LA	005	WIDEN AND REALIGN FREEWAY, RECONSTRUCTION OF CARMENITA BRIDGE	0.00	0.00	2.95	0.00	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No	18%	365,625,000	64,987,000	3,100,000	28,407,000	17,280,000	16,200,000	331,461,366	74,048,121	09/13/11	04/19/18	12/20/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000357	PARTNERSHIP	LA	060	CONSTRUCT INTERCHANGE *OVERSIGHT PROJECT	0.00	0.00	0.19	0.08	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								1,204,797	4,683,201	06/15/18	04/30/20	09/27/22	Industry, City of	Industry, City of	Caltrans	Industry, City of
0700000378	SHOPP	VEN	001	STRUCTURE (SEAWALL) RESTORATION	0.00	0.00	0.02	0.01	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	32%	14,330,000	4,577,000	0	2,134,000	129,000	2,314,000	13,746,461	5,309,046	04/22/13	12/30/14	07/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0700000388	PARTNERSHIP	LA	210	CONSTRUCTION OF SOUNDWALL (PACKAGE 10)	0.00	2.02	0.39	0.00	0.00	0.29	0.00	0.00	N/A	N/A	No	Yes	Yes	No								747,298	9,093,231	03/30/21	03/30/23	07/14/25	Los Angeles County Metropolitan Transportation Authority	Caltrans	Caltrans	Los Angeles County Metropolitan Transportation Authority
0700000391	PARTNERSHIP	LA	005	CONSTRUCT HIGH OCCUPANCY VEHICLE LANES (HOV) AND TRUCK LANES	0.00	0.03	0.04	5.00	0.00	0.01	0.00	5.81	STIP	2018	No	No	No	No								13,324	15,429,637	12/15/20	01/30/25	09/01/27	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0700000393	PARTNERSHIP	LA	405	MODIFY INTERCHANGE	0.00	0.00	0.03	0.18	0.00	0.00	0.00	0.06	N/A	N/A	No	No	No	Yes								0	1,943,396	07/26/10	12/15/20	09/01/23	Carson, City of	Carson, City of	Carson, City of	Carson, City of
0700000394	PARTNERSHIP	LA	405	INTERCHANGE IMPROVEMENTS	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	2,168,216	05/13/14	03/12/20	09/10/21	Carson, City of	Carson, City of	Carson, City of	Carson, City of
0700000402	PARTNERSHIP	LA	005	WIDEN HYPERION OVERCROSSING *OVERSIGHT; 100% BY LA CITY	0.00	0.68	0.02	1.25	0.00	0.05	0.00	0.11	N/A	N/A	No	No	No	No								0	926,770	12/01/20	10/05/23	04/30/26	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of
0700000408	SHOPP	LA	138	RECONSTRUCT INTERSECTION	0.00	0.00	0.22	0.00	0.00	0.00	0.00	0.00	SHOPP	2006	No	No	No	No	27%	15,435,000	4,132,000	4,132,000	0	0	0	9,007,283	6,954,311	01/28/08	08/19/10	11/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000412	SHOPP	LA	105	GROUNDWATER PIPING *FCO ONLY	0.50	0.76	0.01	0.00	0.10	0.42	0.00	0.00	SHOPP	2002	No	No	No	No								8,000,000	953,192	04/30/27	09/17/32	09/24/35	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of
0700000419	PARTNERSHIP	LA	101	IMPROVE INTERCHANGE *OVERSIGHT	0.00	0.00	0.06	0.02	0.00	0.00	0.00	0.02	N/A	N/A	No	No	No	No								0	2,968,878	04/16/15	04/30/20	02/02/22	Calabasas, City of	Calabasas, City of	Calabasas, City of	Calabasas, City of
0700000431	SHOPP	LA	010	INTERCHANGE IMPROVEMENTS, CONSTRUCT DIRECTIONAL CONNECTOR	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	19%	66,000,000	12,760,000	1,430,000	5,060,000	1,210,000	5,060,000	68,595,124	9,925,021	04/19/12	10/20/16	10/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0700000443	PARTNERSHIP	LA	710	I-710 SOUTH EXPANSION *OVERSIGHT	3.04	0.00	0.00	0.00	0.17	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								2,902,086	17,826,928	05/10/24	03/16/28	11/27/30	Los Angeles County Metropolitan Transportation Authority	Caltrans	Caltrans	Caltrans
0700000448	PARTNERSHIP	LA	101	STRUCTURE REPLACEMENT *100% LOCAL FUNDS; OVERSIGHT EFFORT	0.00	0.00	0.00	1.44	0.00	0.00	0.00	0.62	N/A	N/A	No	No	No	No								0	7,513,874	09/14/16	12/29/23	12/30/25	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of
0700000457	SHOPP	LA	213	REPLACE/REPAIR DAMAGED STORM DRAIN CULVERTS.	0.00	0.36	0.13	0.00	0.00	0.14	0.00	0.00	SHOPP	2018	No	No	No	No	98%	1,922,000	1,890,000	234,000	923,000	310,000	423,000	8,125	843,172	07/14/21	07/12/22	11/22/24	Caltrans	Caltrans	Caltrans	Caltrans
0700000465	PARTNERSHIP	LA	060	CONTRUCT ON-RAMPS *PHASE 1 *OVERSIGHT	0.00	0.00	0.45	0.21	0.00	0.00	0.00	0.03	N/A	N/A	No	No	No	No								9,343,746	5,143,322	01/25/16	06/05/19	08/27/21	Industry, City of	Industry, City of	Caltrans	Caltrans
0700000476	PARTNERSHIP	LA	101	LINDERO CANYON ROAD WIDENING (PHASE 1) * LOCALLY FUNDED	0.00	0.00	0.05	0.02	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,298,379	08/01/13	06/12/20	08/15/22	Westlake Village, City of	Westlake Village, City of	Westlake Village, City of	Westlake Village, City of
0700000489	BOND TCIF	LA	110	WIDENING OF RAMPS AND CONNECTOR *OVERSIGHT	0.00	0.00	0.00	0.39	0.00	0.00	0.00	0.01	STIP	2014	No	No	No	No								0	3,750,842	11/03/13	12/19/17	10/27/28	Port of Long Beach	Port of Los Angeles	Port of Los Angeles	Port of Los Angeles
0700000494	PARTNERSHIP	LA	110	REPLACE INTERCHANGE & INTERSECTIONS *OVERSIGHT	0.00	0.00	0.20	0.26	0.00	0.00	0.00	0.01	STIP	2012	No	No	No	No								0	3,949,681	12/30/13	07/11/18	08/01/25	Port of Long Beach	Port of Los Angeles	Port of Los Angeles	Port of Los Angeles
0700000503	PARTNERSHIP	LA	101	WIDEN FREEWAY AND RAMPS	0.00	0.62	0.00	0.00	0.00	0.34	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	329,858	09/01/21	09/01/23	10/30/26	Private	Private	Private	Private
0700000506	SHOPP	LA	005	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	45%	2,033,000	925,000	75,000	390,000	0	460,000	1,326,302	1,281,931	01/09/14	02/27/18	03/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0700000516	SHOPP	LA	018	REPLACE BRIDGE DECK AND RAIL	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	49%	2,700,000	1,310,000	0	675,000	35,000	600,000	3,620,249	3,550,742	01/22/15	10/18/17	10/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000519	SHOPP	LA	001	CONSTRUCT SHOULDERS & UPGRADE GUARDRAILS	0.00	0.00	0.00	1.22	0.00	0.00	0.00	0.22	SHOPP	2016	No	No	No	No	54%	8,675,000	4,676,000	744,000	2,352,000	485,000	1,095,000	3,516,808	5,101,764	03/18/19	07/21/21	12/20/23	Caltrans	Caltrans	Caltrans	Caltrans
0700000525	SHOPP	LA	110	GSRD'S OR OTHER TRATMNT BMP'S TO RE	0.00	0.00	0.15	2.49	0.00	0.00	0.00	0.46	SHOPP	2018	No	No	No	No	47%	9,965,000	4,708,000	940,000	1,568,000	300,000	1,900,000	1,250	1,733,789	11/12/19	12/24/21	01/18/28	Caltrans	Caltrans	Caltrans	Caltrans
0700000537	PARTNERSHIP	LA	110	CONSTRUCT AN HOV CONNECTOR	1.70	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	4,844,815	12/31/24	01/15/27	03/30/29	Caltrans	Caltrans	Caltrans	Caltrans
0700000552	SHOPP	LA	101	STORM WATER MITIGATION BEST MANAGEMENT PRACTICES	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.05	SHOPP	2014	No	No	No	No	22%	42,952,000	9,350,000	350,000	5,000,000	500,000	3,500,000	6,210,296	5,997,271	01/09/17	03/25/20	06/24/22	Caltrans	Caltrans	Caltrans	Caltrans
0700001833	TCRP	LA	005	WIDEN AND REALIGN FREEWAY (SEGMENT 3)	0.00	0.00	0.51	0.29	0.00	0.00	0.00	0.01	STIP	2012	No	No	No	No	29%	139,034,000	40,969,000	3,646,000	15,716,000	4,926,000	16,681,000	129,323,396	54,376,738	09/18/12	12/20/19	08/10/22	Caltrans	Caltrans	Caltrans	Caltrans
0700001834	TCRP	LA	005	WIDEN AND REALIGN FREEWAY (SEGMENT 4)	0.00	0.00	1.60	0.36	0.00	0.00	0.00	0.05	STIP	2012	No	No	No	Yes	15%	322,781,000	47,489,000	4,797,000	17,493,000	8,187,000	17,012,000	234,713,317	70,469,951	09/18/12	06/30/21	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0700001835	TCRP	LA	005	WIDEN AND REALIGN FREEWAY (SEGMENT 5)	0.00	0.00	0.84	5.02	0.00	0.00	0.00	1.38	STIP	2014	No	No	No	Yes	24%	173,073,000	42,319,000	1,924,000	14,784,000	9,636,000	15,975,000	120,192,540	49,798,425	05/13/14	05/06/21	10/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0700001837	PARTNERSHIP	LA	170	CONSTRUCTION OF SOUND WALLS (PACKAGE 11) *OVERSIGHT	0.00	0.00	0.03	1.67	0.00	0.00	0.00	0.46	N/A	N/A	No	No	No	No								0	2,513,929	01/12/18	07/15/22	07/15/25	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0700001840	PARTNERSHIP	LA	101	MODIFY INTERCHANGE *OVERSIGHT	0.00	0.00	0.08	2.11	0.00	0.00	0.00	0.27	N/A	N/A	No	No	No	Yes								2,102	1,826,564	10/29/18	12/31/20	11/30/22	Agoura Hills, City of	Agoura Hills, City of	Agoura Hills, City of	Agoura Hills, City of
0700020002	PARTNERSHIP	LA	101	LIGHT RAIL TRANSIT (CRENSHAW/LAX LINE ENCROACHMENT)	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	944,285	09/30/15	03/31/20	04/16/21	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0700020042	SHOPP	LA	103	CLEAN AND PAINT STEEL BRIDGE STRUCTURE	0.00	0.00	0.08	0.14	0.00	0.00	0.00	0.07	SHOPP	2014	No	No	No	Yes	50%	4,872,000	2,442,000	0	800,000	800,000	842,000	4,573,033	2,632,973	05/02/16	10/15/20	05/27/22	Caltrans	Caltrans	Caltrans	Caltrans
0700020048	PARTNERSHIP	LA	010	CONSTRUCT NEW BUSWAY STATION	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	3,028,326	03/24/14	09/30/20	06/30/23	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0700020076	PARTNERSHIP	LA	001	ROADWAY WIDENING	0.00	0.00	0.08	0.85	0.00	0.00	0.00	0.23	N/A	N/A	No	No	No	No								1,079,200	1,963,204	03/31/20	03/31/22	03/30/24	Manhattan Beach, City of	Manhattan Beach, City of	Manhattan Beach, City of	Manhattan Beach, City of
0700020238	SHOPP	LA	110	STRUCTURE REHABILITATION	0.00	0.00	0.00	0.34	0.00	0.00	0.00	0.27	SHOPP	2012	No	No	No	No	35%	9,135,000	3,239,000	0	1,750,000	60,000	1,429,000	618,598	2,018,786	07/11/14	03/26/15	01/08/21	Caltrans	Caltrans	Caltrans	Caltrans
0700020823	PARTNERSHIP	LA	010	BRIDGE WIDENING *OVERSIGHT	0.00	0.41	0.10	0.57	0.00	0.03	0.00	0.42	N/A	N/A	No	No	No	No								0	689,219	08/18/20	06/19/23	10/15/25	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of
0700020869	SHOPP	LA	710	LONG-LIFE PAVEMENT RECONSTRUCTION & WIDEN BRIDGES	0.00	0.00	0.02	0.68	0.00	0.00	0.00	0.98	SHOPP	2010	No	No	No	No	14%	220,000,000	31,200,000	5,500,000	14,700,000	200,000	10,800,000	135,551,791	62,592,352	04/27/12	09/20/18	04/14/21	Caltrans	Caltrans	Caltrans	Caltrans
0700020870	SHOPP	LA	710	LONG LIFE PAVEMENT & WIDEN BRIDGES	0.00	0.00	0.30	7.93	0.00	0.00	0.01	5.73	SHOPP	2016	No	No	No	No	19%	128,261,000	24,600,000	100,000	2,000,000	1,200,000	21,300,000	79,140,250	32,340,705	03/09/18	12/15/22	03/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0700020871	STIP	LA	005	INSTALL IRRIGATION SYSTEMS & PLANT VINES FOR GRAFFITI ABATEMENT	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	STIP	2012	No	No	No	No	61%	983,000	602,000	58,000	345,000	0	199,000	825,930	716,904	04/17/14	08/15/18	02/03/21	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0700020881	PARTNERSHIP	LA	605	INTERCHANGE IMPROVEMENT *OVERSIGHT PSR	0.67	0.00	0.00	0.00	0.05	0.00	0.00	0.00	N/A	N/A	No	No	No	No									0	394,545	07/24/26	05/16/30	05/16/31	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Caltrans
0700020899	SHOPP	LA	101	INSTALL CONCRETE BARRIER, FLASHING BEACON & SAFETY LIGHTING	0.00	0.00	0.00	0.43	0.00	0.00	0.00	0.02	SHOPP	2014	No	No	No	No	41%	4,400,000	1,810,000	100,000	850,000	10,000	850,000	2,554,611	2,767,519	01/12/16	09/26/17	07/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0700020900	SHOPP	LA	001	CONSTRUCT STORM WATER TREATMENT BEST MANAGEMENT PRACTICES	0.00	0.00	0.02	0.07	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	59%	10,010,000	5,877,000	0	2,977,000	300,000	2,600,000	9,400,518	6,727,584	03/12/18	07/21/21	12/21/22	Caltrans	Caltrans	Caltrans	Caltrans
0700020923	SHOPP	LA	091	IMPLEMENT STORM WATER MITIGATION BEST MANAGEMENT PRACTICES	0.00	0.00	0.01	3.48	0.00	0.00	0.00	1.69	SHOPP	2016	No	No	No	Yes	59%	18,775,000	11,131,000	0	6,101,000	30,000	5,000,000	9,445,913	7,782,995	04/09/18	03/30/21	12/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0700020927	SHOPP	LA	134	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	44%	2,000,000	875,000	70,000	400,000	5,000	400,000	985,995	856,349	12/31/14	01/09/19	03/09/21	Caltrans	Caltrans	Caltrans	Caltrans
0700020935	SHOPP	LA	405	INSTALL CONCRETE BARRIERS & METAL BEAM GUARD RAILINGS	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	32%	6,720,000	2,134,000	0	900,000	100,000	1,134,000	2,369,845	2,258,385	02/29/16	05/31/18	07/21/22	Caltrans	Caltrans	Caltrans	Caltrans
0700021023	SHOPP	LA	060	STORM WATER SOURCE CONTROL	0.00	0.00	0.01	0.24	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	Yes	43%	2,200,000	952,000	77,000	360,000	5,000	510,000	2,329,128	1,689,267	09/28/16	10/30/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0700021024	SHOPP	LA	060	TARGET POLLUTANTS (STORM WATER MITIGATION)	0.00	1.28	0.06	1.68	0.00	0.19	0.00	0.57	SHOPP	2018	No	No	No	No	84%	6,840,000	5,737,000	995,000	2,447,000	95,000	2,200,000	0	2,125,382	12/30/20	12/30/22	03/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0700021033	SHOPP	LA	210	STORM WATER SOURCE CONTROL	0.00	0.00	0.00	0.31	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	45%	2,000,000	895,000	70,000	400,000	5,000	420,000	1,660,153	1,550,395	01/29/15	04/02/19	05/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0700021080	SHOPP	LA	710	GERALD DESMOND BRIDGE REPLACEMENT	0.00	0.00	0.00	1.94	0.00	0.00	0.00	7.73	STIP	2014	No	No	Yes	Yes								0	59,476,668	10/08/12	09/30/20	10/28/22	Port of Long Beach	Port of Long Beach	Port of Long Beach	Port of Long Beach
0700021082	SHOPP	VEN	101	PAVEMENT REHABILITATION	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	23%	10,720,000	2,496,000	240,000	1,123,000	10,000	1,123,000	3,725,739	2,011,593	04/04/16	02/27/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0700021113	SHOPP	LA	710	STORMWATER SOURCE CONTROL	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	Yes	28%	4,200,000	1,185,000	70,000	540,000	5,000	570,000	2,252,233	1,711,822	08/15/16	05/03/21	07/12/23	Caltrans	Caltrans	Caltrans	Caltrans
0700021119	STIP	LA	005	WIDEN & REALIGN FREEWAY FOR HOV LANES; REALIGN METROLINK RAILROAD TRACKS	0.00	0.00	0.21	4.07	0.00	0.00	0.05	4.47	STIP	2012	No	No	No	No	32%	269,877,000	85,482,000	2,050,000	48,000,000	2,432,000	33,000,000	229,035,923	87,704,834	12/20/12	07/14/22	10/14/24	Caltrans	Caltrans	Caltrans	Caltrans
0700021122	PARTNERSHIP	LA	710	REPLACE BRIDGE *O/S	0.00	0.24	0.00	0.00	0.00	0.86	0.00	0.00	N/A	N/A	No	No	No	No									0	1,672,747	12/07/22	01/31/25	04/01/27	Long Beach, City of	Long Beach, City of	Long Beach, City of	Long Beach, City of
0700021123	SHOPP	LA	405	RECONSTRUCT ABANDONED TRUCK WEIGHT STATION	0.00	0.00	0.03	1.21	0.00	0.00	0.00	1.84	SHOPP	2016	No	No	No	Yes	54%	4,892,000	2,665,000	210,000	1,400,000	5,000	1,050,000	1,404,598	3,614,563	01/30/19	12/30/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0700021124	REAL PROPERTY SERVICES	LA	002	FED LAND PERFECTION OF TITLE USFS	0.00	0.00	0.12	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No									0	11,075			08/08/25	Caltrans	Caltrans	Caltrans	Caltrans
0700021166	SHOPP	LA	005	BRIDGE REHABILITATION - PAINT BRIDGE	0.00	0.00	0.03	0.01	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	11%	21,045,000	2,250,000	50,000	1,000,000	200,000	1,000,000	17,022,814	4,364,220	07/31/15	05/31/18	09/27/21	Caltrans	Caltrans	Caltrans	Caltrans
0700021251	TCRP	VEN	101	OFF-RAMP MODIFICATION *TCRP #47; RESOLUTION TA-01-06 PAED ONLY	0.50	0.02	0.00	0.00	0.00	0.00	0.00	0.00	STIP	2010	Yes	No	No	No									0	1,110,210				Ventura, City of	Ventura, City of	Ventura, City of	Ventura, City of
0712000008	SHOPP	LA	057	INSTALL SIGNAL, LIGHTING, ADA CURB RAMPS AND MODIFYING EXISTING ELECTRICAL SYSTEM	0.00	0.00	0.25	0.15	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	85%	2,767,000	2,350,000	200,000	900,000	450,000	800,000	982,930	2,646,066	02/21/18	08/14/19	02/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0712000016	SHOPP	LA	405	INSTALL CONCRETE BARRIERS & UPGRADE METAL BEAM GUARD RAILINGS	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	31%	11,210,000	3,480,000	0	1,700,000	80,000	1,700,000	12,907,884	4,271,818	04/13/16	03/30/20	05/27/22	Caltrans	Caltrans	Caltrans	Caltrans
0712000030	SHOPP	LA	091	INSTALL CONCRETE BARRIERS & RECONSTRUCT METAL BEAM GUARD RAILINGS	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	29%	11,325,000	3,250,000	0	1,600,000	50,000	1,600,000	8,428,508	3,725,739	12/30/15	12/13/18	07/11/22	Caltrans	Caltrans	Caltrans	Caltrans
0712000034	SHOPP	VEN	101	UPGRADE ADA RAMPS & ACCESSIBILITY	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	245%	599,000	1,467,000	102,000	850,000	15,000	500,000	339,318	1,199,753	08/09/17	03/12/18	10/21/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000035	PARTNERSHIP	LA	138	CONSTRUCTION OF FREEWAY/EXPRESSWAY *MEASURE R COMBINE=26000+11672	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No									5,970,794	48,040,580	12/30/30	10/28/32	04/30/41	Caltrans	Caltrans	Caltrans	Caltrans
0712000068	SHOPP	59V07	101	INSTALL/MODIFY ADA RAMPS & CONSTRUCT SIDEWALKS	0.00	0.00	0.61	0.10	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	95%	2,174,000	2,057,000	616,000	400,000	241,000	800,000	1,713,233	3,539,401	12/18/17	09/09/19	11/08/21	Caltrans	Caltrans	Caltrans	Caltrans
0712000075	SHOPP	LA	001	UPGRADE PEDESTRIAN FACILITIES	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	66%	5,300,000	3,500,000	1,000,000	1,500,000	0	1,000,000	2,800,090	3,625,998	12/09/16	12/17/18	01/08/21	Caltrans	Caltrans	Caltrans	Caltrans
0712000076	SHOPP	LA	047	BRIDGE SEISMIC RESTORATION	0.00	0.00	0.00	1.42	0.00	0.00	0.00	1.86	SHOPP	2014	No	No	No	No	31%	28,750,000	9,010,000	0	4,000,000	10,000	5,000,000	15,494,446	5,664,366	05/18/16	05/20/19	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0712000077	SHOPP	LA	014	AMERICANS WITH DISABILITIES (ADA) INFRASTRUCTURE	0.00	0.00	0.09	0.06	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	150%	1,199,000	1,804,000	144,000	1,000,000	60,000	600,000	464,723	2,861,929	02/22/18	03/30/20	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0712000083	SHOPP	VEN	033	SUB-SCOUR MIT AND RAILING UPGRADE	0.00	0.00	0.27	2.14	0.00	0.00	0.00	0.65	SHOPP	2018	No	No	No	No	92%	5,210,000	4,812,000	1,640,000	1,112,000	600,000	1,460,000	109,101	3,697,744	03/12/21	03/23/24	01/06/26	Caltrans	Caltrans	Caltrans	Caltrans
0712000094	SHOPP	LA	001	BRIDGE REPLACEMENT	0.00	1.17	0.95	1.53	0.00	0.39	0.00	0.87	SHOPP	2018	No	Yes	Yes	No	18%	46,628,000	8,305,000	2,342,000	2,123,000	740,000	3,100,000	319,246	6,042,443	02/12/21	12/30/22	02/18/25	Caltrans	Caltrans	Caltrans	Caltrans
0712000095	SHOPP	LA	091	UPGRADE BRIDGE RAILINGS	0.00	0.00	0.02	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	44%	1,446,000	632,000	73,000	252,000	12,000	295,000	1,252,121	1,305,331	03/02/18	12/10/18	07/20/22	Caltrans	Caltrans	Caltrans	Caltrans
0712000102	SHOPP	LA	005	STORM WATER MITIGATION, CONSTRUCT GROSS SOLIDS REMOVAL DEVICES	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.02	SHOPP	2014	No	No	No	No	30%	12,125,000	3,638,000	897,000	1,310,000	121,000	1,310,000	4,760,313	4,798,194	01/28/16	08/30/19	07/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0712000104	SHOPP	LA	010	STORM WATER MITIGATION (TRASH TMDL)	0.00	0.75	0.16	7.28	0.00	0.18	0.00	0.99	SHOPP	2018	No	No	No	No	51%	24,480,000	12,383,000	3,000,000	3,305,000	578,000	5,500,000	0	4,736,729	10/15/20	02/24/22	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0712000107	SHOPP	LA	101	MAINTENANCE SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	37%	2,215,000	812,000	73,000	371,000	1,000	367,000	1,396,319	1,242,442	10/15/15	03/22/19	05/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0712000108	SHOPP	LA	002	MAINTENANCE SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	54%	2,220,000	1,200,000	100,000	500,000	5,000	595,000	1,728,459	1,714,732	10/20/15	05/07/18	10/12/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000109	SHOPP	LA	005	WIDENING OFF-RAMP AND BRIDGE	0.00	0.00	0.04	0.31	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	Yes	103%	3,809,000	3,930,000	1,100,000	1,753,000	37,000	1,040,000	2,873,895	4,513,110	04/26/18	12/01/20	04/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0712000151	SHOPP	LA	005	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	51%	3,500,000	1,800,000	144,000	681,000	75,000	900,000	2,576,736	1,479,371	12/09/13	08/15/18	12/24/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000152	SHOPP	LA	210	INSTALL PLANTS & IRRIGATION SYSTEMS FOR EROSION AND STORMWATER SOURCE CONTROL	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	50%	2,400,000	1,200,000	96,000	454,000	50,000	600,000	1,689,121	1,013,622	10/15/13	09/08/17	08/05/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000165	SHOPP	LA	002	REGRADE SLOPE AND CONSTRUCT DEBRIS WALL *EMERGENCY DIRECTOR'S ORDER	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	39%	3,525,000	1,365,000	20,000	450,000	20,000	875,000	1,176,311	886,148	11/25/13	01/15/15	10/09/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000194	PARTNERSHIP	LA	060	CONSTRUCT LIGHT RAIL TRANSIT	0.51	0.29	0.05	0.00	0.37	0.18	0.00	0.00	N/A	N/A	Yes	No	No	No									0	270,545	02/12/27	03/13/31	09/10/38	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0712000204	SHOPP	LA	001	ROADWAY & SLOPE SOIL STABILIZATION	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	46%	7,776,000	3,555,000	11,000	1,827,000	690,000	1,027,000	10,291,733	4,097,871	01/10/13	03/15/17	07/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000216	SHOPP	LA	005	CONSTRUCT MEDIAN BARRIER	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	41%	2,900,000	1,200,000	0	500,000	50,000	650,000	3,091,350	2,563,490	01/12/16	12/13/18	02/12/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000007	STIP	LA	010	WIDEN FREEWAY, CONSTRUCT HIGH OCCUPANCY VEHICLE (HOV) LANES & ROADWAY REHABILITATION (SEGMENT 3)	0.00	0.00	0.72	9.41	0.00	0.00	0.00	1.11	STIP	2016	No	No	No	No	31%	198,384,000	61,705,000	143,000	30,844,000	2,525,000	28,193,000	191,373,868	68,340,467	12/08/15	03/03/22	04/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0713000013	SHOPP	LA	101	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	15%	55,000,000	8,000,000	550,000	1,320,000	30,000	6,100,000	54,732,533	7,742,765	12/10/14	01/09/19	04/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000014	SHOPP	LA	101	PAVEMENT REHABILITATION	0.00	0.00	0.00	0.37	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	20%	17,915,000	3,603,000	106,000	1,600,000	17,000	1,880,000	19,967,134	4,796,331	09/15/14	05/10/17	08/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000016	SHOPP	LA	005	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.56	0.00	0.00	0.00	0.08	SHOPP	2016	No	No	No	Yes	118%	2,054,000	2,414,000	250,000	1,334,000	30,000	800,000	953,212	1,812,003	09/25/18	02/08/21	04/11/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000018	SHOPP	VEN	101	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.74	0.00	0.00	0.00	0.06	SHOPP	2016	No	No	No	Yes	79%	1,931,000	1,517,000	115,000	700,000	2,000	700,000	1,205,725	1,819,892	01/15/19	02/12/21	04/12/24	Caltrans	Caltrans	Caltrans	Caltrans
0713000019	SHOPP	LA	210	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	89%	1,800,000	1,596,000	73,000	750,000	3,000	770,000	869,684	1,665,012	12/18/17	09/26/19	09/09/25	Caltrans	Caltrans	Caltrans	Caltrans
0713000025	SHOPP	LA	605	PAVEMENT PRESERVATION - SLAB REPLACEMENT & GRINDING	0.00	0.00	0.00	0.62	0.00	0.00	0.00	0.06	SHOPP	2012	No	No	No	No	38%	25,138,000	9,463,000	165,000	2,800,000	498,000	6,000,000	22,572,863	7,111,013	07/11/14	06/08/18	10/08/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000029	SHOPP	LA	091	ENHANCE HIGHWAY WORKER SAFETY BY MISCELIANEOUS PAVING, RELOCATING IRRIGATION, AND OTHER MEASURES	0.00	0.00	0.01	0.21	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	82%	2,049,000	1,673,000	73,000	745,000	20,000	835,000	1,026,587	1,491,138	11/17/17	12/10/19	08/28/24	Caltrans	Caltrans	Caltrans	Caltrans
0713000030	SHOPP	LA	405	ROADWAY SAFETY IMPROVEMENT	0.00	0.00	0.03	0.51	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	Yes	100%	2,131,000	2,125,000	220,000	1,150,000	5,000	750,000	1,505,865	2,041,130	08/31/18	02/08/21	04/11/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000031	SHOPP	LA	005	ROADWAY SAFETY IMPROVEMENT	0.00	0.00	0.02	0.08	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	Yes	50%	5,127,000	2,545,000	135,000	1,540,000	27,000	843,000	5,122,667	3,362,783	02/09/18	09/01/20	09/18/24	Caltrans	Caltrans	Caltrans	Caltrans
0713000032	PARTNERSHIP	LA	138	WIDEN AND RE-STRIPE STATE HIGHWAY *O/S	0.00	0.22	0.17	0.87	0.00	0.05	0.00	0.34	N/A	N/A	No	No	No	No									0	1,919,647	07/27/20	09/23/22	11/22/24	Palmdale, City of	Palmdale, City of	Palmdale, City of	Palmdale, City of
0713000033	SHOPP	LA	110	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.05	0.13	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	93%	1,645,000	1,536,000	49,000	883,000	4,000	600,000	692,695	1,374,229	11/17/17	02/01/19	03/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000034	SHOPP	LA	010	ROADWAY SAFETY IMPROVEMENT	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	97%	1,749,000	1,700,000	110,000	985,000	5,000	600,000	1,241,414	1,400,792	09/12/17	11/07/18	03/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000035	SHOPP	LA	405	ROADWAY SAFETY IMPROVEMENT	0.00	0.00	0.02	0.10	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	95%	2,166,000	2,055,000	220,000	1,130,000	5,000	700,000	1,528,037	2,219,431	10/08/18	02/08/21	04/11/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000037	SHOPP	LA	060	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	72%	2,684,000	1,940,000	113,000	1,222,000	5,000	600,000	2,891,595	2,682,873	02/02/18	06/03/20	08/04/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000057	SHOPP	LA	010	STRUCTURE REHABILITATION (PAINT AND INSTALL CATWALK)	0.00	0.00	0.02	3.14	0.00	0.00	0.00	5.55	SHOPP	2016	No	No	No	No	14%	68,040,000	9,478,000	0	3,024,000	550,000	5,904,000	11,867,365	4,667,297	06/29/18	07/01/22	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0713000099	SHOPP	VEN	001	BRIDGE RAIL UPGRADE	0.00	1.79	0.21	0.00	0.00	1.28	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	165%	3,475,000	5,723,000	958,000	2,300,000	465,000	2,000,000	2,355	1,207,756	12/15/21	02/15/24	04/15/26	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0713000112	SHOPP	LA	210	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.01	0.18	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	104%	2,004,000	2,079,000	101,000	998,000	30,000	950,000	951,388	1,911,469	10/09/18	10/07/19	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000149	SHOPP	LA	105	INSTALL SAFETY LIGHTING AT INTERCHANGE	0.00	0.00	0.00	0.91	0.00	0.00	0.00	0.07	SHOPP	2014	No	No	No	Yes	40%	4,970,000	2,000,000	0	1,100,000	50,000	850,000	2,020,607	1,645,243	01/25/17	06/30/21	07/23/25	Caltrans	Caltrans	Caltrans	Caltrans
0713000154	SHOPP	LA	105	INSTALL SAFETY LIGHTING/SIGNING	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	39%	5,100,000	2,000,000	0	1,100,000	50,000	850,000	3,421,748	1,762,927	12/22/15	02/07/19	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000161	SHOPP	LA	405	UPGRADE EXISTING TRAFFIC MANAGEMENT COMMUNICATION SYSTEM	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	35%	6,654,000	2,329,000	333,000	832,000	4,000	1,160,000	5,106,020	2,407,210	02/02/17	01/10/20	08/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000215	STIP	LA	138	WIDEN ROADWAY (SEG 9) FROM 2 TO 4 LANES WITH MEDIAN	0.00	0.00	0.45	0.59	0.00	0.00	0.00	0.02	STIP	2016	No	No	No	Yes	44%	16,718,000	7,285,000	0	2,100,000	3,000,000	2,185,000	21,882,043	7,747,358	03/13/17	09/15/20	10/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000216	STIP	LA	138	WIDEN CONVENTIONAL HIGHWAY (SEG 13)	0.00	3.78	1.44	0.00	0.00	0.36	0.00	0.00	STIP	2018	No	No	No	No	41%	64,500,000	26,500,000	0	8,000,000	6,500,000	12,000,000	1,695,190	7,832,148	02/10/23	01/08/26	09/29/28	Caltrans	Caltrans	Caltrans	Caltrans
0713000217	STIP	LA	138	WIDEN CONVENTIONAL HIGHWAY (SEG 6)	0.00	0.00	0.18	4.22	0.00	0.00	0.00	0.81	N/A	N/A	No	No	No	No	121%	5,600,000	6,800,000	0	4,100,000	2,700,000	0	3,681,005	6,854,378	04/05/19	11/01/21	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0713000218	SHOPP	LA	039	REPAIR DAMAGED SLOPE *DIRECTOR'S ORDER	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.01	SHOPP	2012	No	No	No	No	60%	2,000,000	1,200,000	10,000	585,000	5,000	600,000	1,821,982	1,590,457	11/25/14	12/06/16	11/13/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000224	SHOPP	LA	110	INSTALL SAFETY LIGHTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	61%	1,430,000	877,000	150,000	314,000	8,000	405,000	2,275,241	1,202,402	01/31/17	06/13/19	05/22/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000238	SB1	LA	405	CONSTRUCT AUX LANE, WIDEN AND IMPROVEMENT ON/OFF RAMPS	0.00	0.61	0.68	3.98	0.00	0.14	0.00	1.63	STIP	2018	No	No	No	No								19,226	9,844,207	11/19/20	11/27/24	05/14/27	Los Angeles County Metropolitan Transportation Authority			
0713000239	SHOPP	LA	110	INTERCHANGE IMPROVEMENTS AND CONSTRUCTION AUXILIARY LANE	0.00	0.00	0.16	4.26	0.00	0.00	0.00	1.49	SHOPP	2016	No	No	No	Yes	35%	33,970,000	11,720,000	0	4,946,000	180,000	6,594,000	15,516,623	7,685,441	03/30/18	04/01/21	04/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0713000241	SHOPP	LA	405	REPAIR PCC SLAB *DIR	0.00	0.00	0.06	0.28	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	37%	14,600,000	5,456,000	10,000	2,780,000	45,000	2,621,000	11,183,757	7,262,983	12/29/16	02/26/20	11/16/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000249	PARTNERSHIP	VEN	101	ADD 1 HOV LANE IN EACH DIRECTION	2.98	0.00	0.00	0.00	1.16	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	628,352				Private	Caltrans	Caltrans	Caltrans
0713000263	SHOPP	LA	005	ENVIRONMENTAL MONITORING	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	163,495				Caltrans	Caltrans	Caltrans	Caltrans
0713000276	SHOPP	LA	101	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.02	0.16	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	115%	1,300,000	1,490,000	47,000	740,000	3,000	700,000	902,067	1,543,780	11/20/17	04/03/19	06/06/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000283	PARTNERSHIP	LA	138	RAMP & MAIN LINE IMPROVEMENT	0.00	0.07	0.04	0.07	0.00	0.34	0.00	0.28	N/A	N/A	No	Yes	No	No								0	838,524	10/15/20	01/12/22	06/13/24	Palmdale, City of	Palmdale, City of	Palmdale, City of	Palmdale, City of
0713000285	PARTNERSHIP	LA	014	OPERATIONAL IMPROVEMENT	0.00	0.00	0.01	0.93	0.00	0.00	0.00	0.11	N/A	N/A	No	No	No	Yes								17,501	3,913,808	04/13/18	09/15/20	06/09/22	Caltrans	Caltrans	Caltrans	Palmdale, City of
0713000302	SHOPP	LA	001	INSTALL PAVEMENT DELINEATION, OVERHEAD GUIDE SIGNS AND ASSOCIATED ROADWAY IMPROVEMENTS	0.00	0.00	0.00	1.25	0.00	0.00	0.00	0.30	SHOPP	2018	No	No	No	No	91%	2,337,000	2,133,000	478,000	1,028,000	20,000	607,000	12,700	1,600,183	11/27/19	12/30/21	07/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0713000307	PARTNERSHIP	LA	101	MODIFY INTERCHANGE/OPERATIONAL IMPROVEMENTS	0.00	0.00	0.01	0.05	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No								0	928,743	04/10/15	03/30/20	03/30/23	Private	Private	Private	Private
0713000310	SHOPP	LA	001	REPLACE RAISED MEDIAN ISLAND	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	57%	4,428,000	2,530,000	650,000	800,000	80,000	1,000,000	2,369,983	2,093,046	07/09/18	06/28/19	04/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000315	PARTNERSHIP	LA	001	RECONSTRUCT INTERSECTION & SIGNALIZATION	0.00	0.06	0.18	0.32	0.00	0.16	0.00	0.00	N/A	N/A	No	No	No	Yes								0	2,034,519	12/11/20	04/29/21	12/20/23	Torrance, City of	Torrance, City of	Torrance, City of	Torrance, City of
0713000324	SHOPP	LA	010	REPAIR & REPLACE STOLEN ELECTRICAL WIRING; DIRECTOR'S ORDER, EMERGENCY PROJECT	0.00	0.00	0.02	0.11	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	50%	20,761,000	10,368,000	10,000	5,164,000	10,000	5,184,000	7,110,912	3,413,761	12/24/14	06/29/17	11/23/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000372	PARTNERSHIP	LA	005	WASHINGTON BLVD RECONSTRUCTION; *OVERSIGHT/ENCROACHED PORTION	0.00	0.00	0.00	0.79	0.00	0.00	0.00	0.10	N/A	N/A	No	No	No	Yes								0	492,314	10/08/14	12/30/20	04/11/22	Commerce, City of	Commerce, City of	Commerce, City of	Commerce, City of
0713000373	PARTNERSHIP	LA	101	CONSTRUCT 8-FT WIDE MIXED-USE TRAIL *OVERSIGHT	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	486,030	03/06/17	03/31/20	01/21/22	Los Angeles County	Los Angeles County	Los Angeles County	Los Angeles County
0713000398	SHOPP	VEN	150	REPAIR SLOPE FAILURE	0.00	0.00	0.00	0.03	0.36	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	76%	4,837,000	3,680,000	110,000	1,640,000	50,000	1,880,000	3,096,799	1,866,826	07/15/16	09/20/18	04/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000426	PARTNERSHIP	VEN	126	MODIFY SIGNAL & WIDEN INTERSECTION	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	702,441	06/12/20	12/31/21	12/29/23	Private	Private	Private	Private
0713000435	SHOPP	LA	101	SOIL STABILIZATION & STORM WATER MITIGATION	0.00	0.00	0.01	0.26	0.00	0.00	0.00	0.72	SHOPP	2016	No	No	No	Yes	32%	24,952,000	7,998,000	960,000	4,363,000	20,000	2,655,000	13,228,234	8,596,384	03/20/18	03/24/21	05/12/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000436	SHOPP	LA	057	SOIL STABILIZATION PROGRAM	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	32%	1,717,000	550,000	0	250,000	5,000	295,000	1,656,273	967,844	01/11/17	07/31/17	08/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000478	SHOPP	LA	005	PAVEMENT REHABILITATION	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	22%	18,700,000	4,100,000	0	1,500,000	100,000	2,500,000	16,494,616	4,241,157	02/01/16	06/12/19	05/10/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000479	SHOPP	VEN	023	PAVEMENT REHABILITATION	0.00	0.00	0.08	14.69	0.00	0.00	0.00	1.06	SHOPP	2018	No	No	No	No	27%	93,305,000	25,489,000	889,000	7,500,000	100,000	17,000,000	0	6,707,194	03/02/20	09/15/23	01/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0713000481	SHOPP	VEN	126	PAVEMENT REHAB	0.00	0.00	0.04	0.10	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	22%	12,970,000	2,910,000	120,000	1,040,000	50,000	1,700,000	11,066,140	3,136,720	02/22/18	05/08/20	07/08/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000483	SHOPP	LA	057	PAVEMENT REHABILITATION	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.02	SHOPP	2014	No	No	No	No	21%	15,080,000	3,118,000	0	1,015,000	185,000	1,918,000	14,254,194	3,504,050	08/11/16	12/03/18	05/21/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000485	SHOPP	LA	405	PAVEMENT REHABILITATION	0.00	0.00	0.01	0.04	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	18%	18,173,000	3,320,000	332,000	895,000	226,000	1,867,000	13,101,161	4,310,986	03/21/16	12/27/19	04/18/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000486	SHOPP	LA	118	REHABILITATE PAVEMENT	0.00	0.00	0.03	0.09	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	16%	29,125,000	4,713,000	70,000	1,972,000	100,000	2,571,000	20,417,220	6,295,640	01/19/17	12/03/19	10/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000488	SHOPP	VEN	101	PAVEMENT REHABILITATION	0.00	0.49	0.20	6.17	0.00	0.00	0.22	0.00	0.64	SHOPP	2018	No	No	No	No	23%	42,650,000	9,600,000	100,000	3,300,000	200,000	6,000,000	340	2,967,205	08/28/20	08/31/23	10/17/25	Caltrans	Caltrans	Caltrans	Caltrans
0713000489	SHOPP	LA	101	PVMT REHAB	0.00	0.00	0.51	0.07	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	Yes	26%	15,927,000	4,078,000	88,000	1,726,000	761,000	1,503,000	7,030,626	4,826,134	03/20/18	07/30/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000492	SHOPP	LA	005	PAVEMENT REHABILITATION	0.00	0.00	0.00	1.19	0.00	0.00	0.00	0.21	SHOPP	2014	No	No	No	No	23%	13,910,000	3,147,000	130,000	1,000,000	17,000	2,000,000	16,223,864	5,243,151	07/07/16	03/05/20	07/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000498	PARTNERSHIP	LA	060	TRAFFIC SIGNAL NOTIFICATION	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	346,320		12/31/19	04/04/22	Industry, City of	Industry, City of	Industry, City of	Industry, City of
0713000500	STIP	LA	138	WIDEN CONVENTIONAL HIGHWAY (SEG 4)	0.00	5.03	5.00	0.00	0.00	2.07	0.02	0.00	STIP	2018	No	No	No	No	66%	24,000,000	15,950,000	0	5,250,000	6,700,000	4,000,000	0	1,006,915	06/22/22	08/30/24	08/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0714000005	PARTNERSHIP	VEN	023	ROADWAY IMPROVEMENTS	0.00	0.54	0.01	0.72	0.00	0.16	0.00	0.00	N/A	N/A	No	Yes	No	No								0	172,316	02/10/21	11/01/22	01/24/28	Private	Private	Private	Private
0714000006	SHOPP	VEN	033	SLAB REPLACEMENT AND CP & OL AC	0.00	0.00	0.04	0.69	0.00	0.00	0.00	0.04	SHOPP	2016	No	No	No	Yes	25%	12,329,000	3,035,000	80,000	1,165,000	5,000	1,785,000	10,722,485	2,405,836	07/10/18	12/15/20	02/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000007	SHOPP	VEN	023	PAVEMENT MAINTENANCE; COLD PLANE & ASPHALT CONCRETE OVERLAY	0.00	0.00	0.02	0.06	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	46%	3,666,000	1,702,000	32,000	750,000	20,000	900,000	4,614,587	2,024,499	02/05/19	06/30/20	09/10/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000008	SHOPP	VEN	001	PAVEMENT REHABILITATION	0.00	0.00	0.02	0.90	0.00	0.00	0.00	0.07	SHOPP	2016	No	No	No	Yes	39%	4,941,000	1,904,000	44,000	830,000	60,000	970,000	3,843,424	1,952,868	12/10/18	01/06/21	03/10/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000009	SHOPP	LA	060	MAJOR PAVEMENT REHABILITATION & SAFETY IMPROVEMENTS	0.00	0.00	0.06	14.64	0.00	0.00	0.00	0.63	SHOPP	2018	No	No	No	No	22%	135,165,000	30,000,000	0	0	0	30,000,000	13,339,474	14,291,472	06/26/19	01/14/25	03/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0714000020	SHOPP	LA	010	PAVEMENT PRESERVATION	0.00	0.00	0.12	5.05	0.00	0.00	0.00	0.59	SHOPP	2016	No	No	No	No	36%	33,168,000	12,023,000	74,000	7,462,000	126,000	4,361,000	11,383,298	8,837,551	12/12/18	07/01/21	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000021	SHOPP	VEN	126	SLAB REPLACE & CP OL AC	0.00	0.00	0.08	2.73	0.00	0.00	0.00	0.05	SHOPP	2016	No	No	No	No	22%	20,805,000	4,500,000	220,000	1,450,000	130,000	2,700,000	17,530,810	3,700,565	02/02/18	07/02/21	08/21/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000024	SHOPP	LA	091	SEISMIC RETROFIT PROJECT (PID)	0.70	1.90	0.08	0.00	0.81	2.85	0.00	0.00	SHOPP	2018	Yes	No	No	No	68%	14,778,000	10,010,000	2,260,000	3,500,000	150,000	4,100,000	125	1,109,776	11/30/22	11/27/24	01/29/27	Caltrans	Caltrans	Caltrans	Caltrans
0714000030	SHOPP	LA	210	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.01	1.51	0.00	0.00	0.00	0.08	SHOPP	2018	No	No	No	Yes	50%	5,518,000	2,768,000	220,000	1,270,000	26,000	1,252,000	40,091	1,323,058	11/22/19	10/30/20	12/23/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000031	SHOPP	LA	210	ROADSIDE SAFETY IMPROVEMENT	0.00	0.00	0.03	1.86	0.00	0.00	0.00	0.40	SHOPP	2018	No	No	No	Yes	71%	2,654,000	1,879,000	144,000	854,000	31,000	850,000	73,909	1,548,547	11/12/19	04/16/21	08/25/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000032	SHOPP	LA	057	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.04	2.78	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	No	89%	2,798,000	2,498,000	100,000	1,200,000	48,000	1,150,000	0	1,244,619	02/13/20	03/30/22	06/28/24	Caltrans	Caltrans	Caltrans	Caltrans
0714000033	SHOPP	LA	210	STORMWATER SOURCE CONTROL	0.00	2.44	0.01	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	61%	4,064,000	2,493,000	144,000	1,175,000	30,000	1,144,000	2,355	303,546	02/04/22	02/05/26	04/28/28	Caltrans	Caltrans	Caltrans	Caltrans
0714000035	SHOPP	LA	101	UPGRADE MEDIAN BARRIER	0.00	0.00	0.01	5.64	0.00	0.00	0.00	1.23	SHOPP	2018	No	No	No	No	32%	35,327,000	11,377,000	550,000	4,800,000	27,000	6,000,000	0	4,177,275	01/22/20	01/05/24	01/09/26	Caltrans	Caltrans	Caltrans	Caltrans
0714000044	SHOPP	LA	010	LANE REPLACEMENT	0.00	0.81	0.04	3.76	0.00	0.48	0.00	0.56	SHOPP	2018	No	No	No	No	29%	60,643,000	17,842,000	990,000	8,385,000	23,000	8,444,000	0	4,056,799	02/26/21	01/12/24	06/12/26	Caltrans	Caltrans	Caltrans	Caltrans
0714000055	SHOPP	LA	010	RELOCATE APPURTENANCES; ADD SLOPE/GORE & NARROW AREA PAVING. MVP: ACCESS GATES; ACCESS ROADS; RICS	0.00	0.00	0.01	2.29	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	51%	5,494,000	2,808,000	100,000	1,560,000	48,000	1,100,000	726,203	1,498,652	11/19/19	02/05/21	05/05/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000056	SHOPP	LA	060	WORKER SAFETY	0.00	0.00	0.00	2.24	0.00	0.00	0.00	0.05	SHOPP	2018	No	No	No	No	87%	2,779,000	2,411,000	168,000	900,000	60,000	1,283,000	640,475	1,383,129	11/14/19	01/06/22	03/07/24	Caltrans	Caltrans	Caltrans	Caltrans
0714000057	SHOPP	LA	091	WORKER SAFETY	0.00	0.00	0.02	2.19	0.00	0.00	0.00	0.46	SHOPP	2018	No	No	No	Yes	86%	3,691,000	3,187,000	99,000	1,720,000	48,000	1,320,000	107,611	1,548,015	10/24/19	01/29/21	04/07/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000058	SHOPP	LA	010	PAVING BEYOND GORES AND VEGETATION CONTROL UNDERNEATH EXISTING METAL BEAM GUARDRAILS	0.00	0.00	0.02	2.07	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	90%	2,601,000	2,333,000	139,000	1,100,000	34,000	1,060,000	0	966,448	11/19/19	09/30/21	12/05/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000061	SHOPP	LA	710	STABILIZE SOIL AND EROSION CONTROL	0.00	0.00	0.01	1.13	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	63%	3,455,000	2,165,000	54,000	910,000	63,000	1,138,000	929,399	1,251,688	08/02/19	10/06/23	12/08/25	Caltrans	Caltrans	Caltrans	Caltrans
0714000067	SHOPP	LA	057	LANE REPLACEMENT	0.00	0.00	0.00	7.14	0.00	0.00	0.00	0.97	SHOPP	2018	No	No	No	No	30%	75,990,000	22,910,000	0	9,900,000	10,000	13,000,000	59,475	7,367,650	06/30/20	04/28/23	05/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0714000073	SHOPP	LA	105	UPGRADE TRANSPORTATION MANAGEMENT SYSTEM	0.00	0.00	0.00	0.77	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	43%	6,724,000	2,873,000	81,000	1,028,000	2,000	1,762,000	3,151,839	2,350,289	12/18/17	09/30/20	08/24/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000080	SHOPP	LA	210	INSTALL COMMUNICATION LINKS FOR TRAFFIC OPERATIONS SYSTEM	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	30%	8,857,000	2,660,000	7,000	1,319,000	15,000	1,319,000	5,247,967	2,807,533	02/18/16	05/10/19	01/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000081	SHOPP	LA	110	STORM WATER MITIGATION FOR LA RIVER WATERSHED	0.00	0.00	0.02	4.42	0.00	0.00	0.00	1.02	SHOPP	2018	No	No	No	No	44%	11,148,000	4,911,000	740,000	1,855,000	82,000	2,234,000	0	2,101,712	12/13/19	08/04/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000084	SHOPP	LA	405	RECONSTRUCT BRIDGE DRAINAGE SYSTEM	0.00	0.21	0.70	0.00	0.00	0.18	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	38%	4,850,000	1,823,000	301,000	525,000	203,000	794,000	0	609,455	01/31/22	07/05/23	11/10/25	Caltrans	Caltrans	Caltrans	Caltrans
0714000085	SHOPP	LA	210	ROADWAY REHABILITATION	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.02	SHOPP	2012	No	No	No	No	18%	116,324,000	21,167,000	428,000	5,854,000	450,000	14,435,000	128,434,390	23,924,472	03/02/15	12/27/19	01/21/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000086	SHOPP	LA	001	CONSTRUCTION OF BMP DEVICES	0.00	0.00	0.03	1.81	0.00	0.00	0.00	0.19	SHOPP	2018	No	No	No	Yes	87%	5,167,000	4,514,000	800,000	1,961,000	62,000	1,691,000	28,859	1,987,172	12/24/19	12/03/20	09/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000092	SHOPP	VEN	033	REPAIR SLOPE FAILURE	0.00	0.00	0.01	0.27	0.00	0.00	0.00	0.02	SHOPP	2014	No	No	No	No	65%	4,972,000	3,237,000	0	600,000	50,000	2,587,000	9,104,136	4,147,635	12/21/16	07/08/21	08/09/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000094	SHOPP	LA	101	TRANSPORTATION ENHANCEMENT - VINE PLANTING, STORMWATER MITIGATION	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	17%	3,271,000	555,000	0	0	0	555,000	893,490	1,332,342	01/29/15	05/10/19	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000097	SHOPP	LA	405	REPLACE & UPGRADE WEIGH IN MOTION FACILITY	0.00	0.00	0.00	1.56	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	110%	2,195,000	2,413,000	528,000	983,000	12,000	890,000	0	968,730	01/14/20	02/05/21	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0714000100	SHOPP	LA	138	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	37%	25,100,000	9,198,000	990,000	4,070,000	508,000	3,630,000	8,569,575	6,152,040	03/27/15	03/05/18	01/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0714000103	PARTNERSHIP	LA	014	MODIFY RAMPS,TRAFFIC SIGNAL	0.00	0.59	0.00	0.00	0.00	0.04	0.00	0.08	N/A	N/A	No	Yes	Yes	No								0	969,923	01/29/21	07/29/22	07/30/24	Lancaster, City of	Lancaster, City of	Lancaster, City of	Lancaster, City of
0714000105	SHOPP	LA	110	BRIDGE PAINT	0.00	0.00	0.01	1.79	0.00	0.00	0.00	1.36	SHOPP	2016	No	No	No	Yes	33%	5,764,000	1,900,000	50,000	900,000	50,000	900,000	64,179	1,221,923	01/15/19	12/18/20	10/20/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000114	PARTNERSHIP	LA	014	WIDEN BRIDGE, MODIFY RAMPS, WIDEN LOC ST	0.00	0.75	0.03	0.00	0.00	0.16	0.00	0.12	N/A	N/A	No	Yes	Yes	No								0	1,668,718	01/29/21	01/30/23	01/30/26	Caltrans	Lancaster, City of	Lancaster, City of	Lancaster, City of
0714000151	SHOPP	LA	091	MAJOR ROADWAY REHABILITATION	0.00	0.00	0.33	0.04	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	19%	18,193,000	3,465,000	0	1,117,000	300,000	2,048,000	14,976,204	7,493,392	12/30/15	03/21/19	08/27/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000165	SHOPP	LA	210	INSTALL & UPGRADE TRANSPORTATION MANAGEMENT SYSTEM FOR THE CORRIDOR	0.00	0.00	0.00	1.71	0.00	0.00	0.00	0.02	SHOPP	2014	No	No	No	No	35%	18,400,000	6,440,000	0	2,940,000	2,000	3,498,000	13,485,744	4,509,601	01/06/16	09/09/19	10/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000177	SHOPP	LA	066	UPGRADE ADA RAMPS & PEDESTRIAN ACCESSABILITY	0.00	0.00	0.32	2.45	0.00	0.00	0.00	0.28	SHOPP	2018	No	No	No	Yes	183%	2,650,000	4,853,000	753,000	2,500,000	300,000	1,300,000	39,152	2,471,321	11/22/19	01/22/21	03/23/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000178	SHOPP	LA	213	UPGRADE CURB RAMPS, SIDEWALKS AND DRIVEWAYS TO MEET ADA STANDARDS	0.00	0.00	0.23	5.23	0.00	0.00	0.00	0.25	SHOPP	2018	No	No	No	No	255%	3,150,000	8,037,000	1,087,000	3,500,000	750,000	2,700,000	70,004	3,772,539	01/07/20	08/20/21	10/23/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000179	SHOPP	VEN	150	INSTALL ADA CURB RAMPS	0.00	5.39	0.29	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	59%	5,105,000	3,008,000	908,000	1,000,000	100,000	1,000,000	0	1,592,371	08/02/22	12/01/23	09/05/25	Caltrans	Caltrans	Caltrans	Caltrans
0714000180	PARTNERSHIP	LA	101	FREEWAY PARK	3.44	0.00	0.00	0.00	0.36	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	184,736	03/04/27	06/01/27	06/01/28	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of
0714000188	PARTNERSHIP	LA	014	PEDESTRIAN OVERCROSSING BRIDGE & HWY WIDENING	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	965,764		01/31/20	07/01/21	Santa Clarita, City of	Santa Clarita, City of	Santa Clarita, City of	Santa Clarita, City of
0714000204	SHOPP	LA	101	ROADSIDE SAFETY IMPROVMENTS	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	Yes	32%	13,590,000	4,327,000	132,000	1,970,000	51,000	2,174,000	10,577,023	8,138,931	07/01/16	07/01/20	09/07/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000213	PARTNERSHIP	LA	101	WILDLIFE HABITAT CONNECTIVITY	0.00	1.43	0.76	0.00	0.00	0.94	0.00	0.00	N/A	N/A	No	No	No	No								2,281	1,622,669	01/14/22	02/02/24	04/02/26	Santa Monica Mountain Authority	Caltrans	Caltrans	Caltrans
0714000216	SHOPP	LA	091	INSTALL HIGH FRICTION SURFACE TREATMENTS	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.02	SHOPP	2014	No	No	No	Yes	36%	1,806,000	654,000	60,000	274,000	10,000	310,000	1,257,143	1,278,207	12/09/16	08/03/20	10/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000217	SHOPP	LA	101	CAPITAL MAINTENANCE, PAVEMENT REHABILITATION, & UPGRADE ADA CURB RAMPS.	0.00	0.53	0.54	3.74	0.00	0.14	0.00	0.65	SHOPP	2018	No	No	No	No	39%	12,384,000	4,850,000	370,000	2,224,000	649,000	1,607,000	24,350	3,197,866	10/01/20	10/21/21	12/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000219	SHOPP	LA	138	PAVEMENT PRESERVATION & AMERICANS WITH DISABILITIES ACT(ADA) CURB RAMP	0.00	0.00	0.01	0.34	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	30%	9,708,000	2,882,000	45,000	1,329,000	50,000	1,458,000	4,903,098	2,280,037	04/12/18	12/03/19	10/08/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000220	SHOPP	VEN	118	PAVEMENT REHABILITATION	0.00	0.00	0.04	0.08	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	74%	2,442,000	1,800,000	200,000	750,000	50,000	800,000	982,438	1,856,892	02/05/18	10/14/19	02/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000221	SHOPP	LA	605	RAMP PAVEMENT REPAIR & ADA CURB RAMPS UPGRADE	0.00	0.00	0.04	0.01	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	67%	1,390,000	938,000	30,000	637,000	50,000	221,000	1,383,285	1,394,272	05/03/18	11/08/19	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000222	SHOPP	LA	405	RAMP PAVEMENT REPAIR & ADA CURB RAMPS UPGRADE	0.00	0.00	0.03	0.14	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	112%	1,783,000	2,001,000	124,000	953,000	151,000	773,000	1,192,350	1,484,414	02/02/18	06/30/20	08/27/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000223	SHOPP	LA	101	PAVEMENT REHABILITATION	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	80%	2,110,000	1,685,000	67,000	941,000	40,000	637,000	266,653	1,017,517	03/20/18	03/29/19	07/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000224	SHOPP	LA	005	PAVEMENT PRESERVATION	0.00	0.00	0.00	0.44	0.00	0.00	0.00	0.11	SHOPP	2016	No	No	No	Yes	106%	2,110,000	2,234,000	0	1,300,000	34,000	900,000	4,397	2,630,944	06/19/18	03/30/21	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000238	SHOPP	LA	110	MAJOR PAVEMENT REHABILITATION	0.00	0.00	0.37	3.76	0.00	0.00	0.00	0.14	SHOPP	2016	No	No	No	Yes	20%	33,843,000	6,639,000	1,439,000	2,050,000	150,000	3,000,000	28,493,647	8,088,142	05/16/18	12/24/20	03/11/24	Caltrans	Caltrans	Caltrans	Caltrans
0714000239	PARTNERSHIP	LA	710	RECONSTRUCTION OF ONRAMP	0.00	2.00	0.70	0.00	0.00	0.07	0.00	0.00	N/A	N/A	No	No	No	No								0	178,838	12/31/21	09/16/24	12/01/26	South Gate, City of	South Gate, City of	South Gate, City of	South Gate, City of
0714000244	SHOPP	LA	005	SAFETY ENHANCEMENT	0.00	0.00	0.02	0.01	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	31%	6,063,000	1,850,000	318,000	728,000	46,000	758,000	4,733,531	2,337,540	01/31/17	02/07/19	07/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000246	SHOPP	LA	010	UPGRADE RAMP METERING SYSTEMS	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	40%	3,600,000	1,440,000	0	721,000	2,000	717,000	3,275,423	2,255,934	01/14/16	02/27/19	02/22/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000264	SHOPP	LA	110	UPGRADE MBGR,END TREATMENT,CRASH CUSHION	0.00	0.00	0.05	2.70	0.00	0.00	0.00	0.24	SHOPP	2018	No	No	No	Yes	88%	4,545,000	3,988,000	306,000	2,280,000	45,000	1,357,000	6,813	1,968,087	12/16/19	04/01/21	06/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000267	PARTNERSHIP	LA	605	RAMP & INTERSECTION IMPROVEMENTS	0.00	0.00	0.04	0.27	0.00	0.00	0.00	0.03	N/A	N/A	No	No	No	Yes								0	594,289	11/23/15	07/31/20	05/27/22	Irwindale, City of	Irwindale, City of	Irwindale, City of	Irwindale, City of
0714000277	PARTNERSHIP	LA	002	LANDSCAPE AND CONSTRUCT SOUNDWALLS	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.03	N/A	N/A	No	No	No	No	38%	8,373,000	3,145,000	0	1,100,000	10,000	2,035,000	3,609,551	1,130,000	02/10/15	08/09/17	07/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000278	PARTNERSHIP	LA	002	TRANSPORTATION ENHANCEMENT	0.00	0.99	0.06	0.91	0.00	0.23	0.00	0.17	N/A	N/A	No	Yes	Yes	No								0	226,872	03/15/21	03/18/22	03/20/25	Caltrans	Caltrans	Caltrans	Caltrans
0714000281	SHOPP	LA	210	SEISMIC RETROFIT	0.00	0.04	0.02	3.00	0.00	0.05	0.00	2.69	SHOPP	2018	No	No	No	No	46%	6,525,000	2,982,000	225,000	1,137,000	20,000	1,600,000	4,170	1,684,172	08/14/20	10/29/21	09/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000283	PARTNERSHIP	LA	014	WIDEN BRIDGE, MODIFY RAMPS, INSTALL TRAFFIC SIGNAL(S)	0.00	0.71	0.00	0.00	0.00	0.26	0.00	0.00	N/A	N/A	No	No	No	No								0	404,634	05/27/22	05/30/23	07/28/25	Lancaster, City of	Lancaster, City of	Lancaster, City of	Lancaster, City of
0714000304	SHOPP	LA	605	SAFETY IMPROVEMENTS GRINDING	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	32%	4,630,000	1,470,000	70,000	690,000	20,000	690,000	2,371,884	1,362,170	01/08/18	04/09/19	01/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000335	PARTNERSHIP	LA	060	WIDEN FULLERTON RD,RE-ALIGN RAMPS, PAVING,STRIPING,DRAINAGE AND LANDSCAPING.	0.00	0.16	0.00	0.07	0.00	0.00	0.00	0.09	N/A	N/A	No	No	No	No								0	503,749	08/03/16	12/31/21	02/28/24	Industry, City of	Industry, City of	Industry, City of	Industry, City of
0715000001	SHOPP	LA	138	PAVEMENT PRESERVATION	0.00	0.00	0.02	5.41	0.00	0.00	0.00	0.15	SHOPP	2018	No	No	No	No	27%	22,007,000	5,892,000	510,000	1,810,000	22,000	3,550,000	113,125	2,406,787	11/04/19	07/30/21	07/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000004	SHOPP	LA	118	PAVE AREAS BEYOND GORE, INSTALL ACCESS GATES, CONSTRUCT MAINTENANCE VEHICLE AND SHOULDER PULLOUTS, UPGRADE AND RELOCATE IRRIGATION SYSTEMS.	0.00	0.00	0.02	1.52	0.00	0.00	0.00	0.29	SHOPP	2018	No	No	No	Yes	83%	2,674,000	2,223,000	118,000	1,058,000	20,000	1,027,000	946,174	1,440,846	07/08/19	04/01/21	06/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000005	SHOPP	LA	210	PAVING BEYOND THE GORE AND NARROW AREA,INSTALL MVP AND UPGRADING ELECTRICAL PULL BOX	0.00	0.00	0.02	2.93	0.00	0.00	0.00	0.18	SHOPP	2018	No	No	No	No	70%	3,000,000	2,088,000	118,000	950,000	30,000	990,000	0	1,215,975	08/14/20	09/30/21	07/07/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000006	SHOPP	LA	014	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.60	0.02	2.54	0.00	0.14	0.00	0.15	SHOPP	2018	No	No	No	No	85%	3,287,000	2,796,000	118,000	1,200,000	48,000	1,430,000	0	1,241,668	11/06/20	01/14/22	04/12/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000007	SHOPP	LA	014	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.00	2.85	0.00	0.00	0.00	0.05	SHOPP	2018	No	No	No	Yes	84%	3,182,000	2,666,000	118,000	1,100,000	48,000	1,400,000	0	986,140	12/13/19	02/05/21	05/05/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000009	SHOPP	VEN	101	STORMWATER SOURCE CONTROL	0.00	0.00	0.00	1.18	0.00	0.00	0.00	0.05	SHOPP	2018	No	No	No	No	123%	1,843,000	2,274,000	95,000	1,196,000	24,000	959,000	34,911	1,680,639	11/04/19	05/11/23	07/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000010	SHOPP	LA	101	STABILIZE SOIL AND EROSION CONTROL	0.00	0.00	0.02	0.99	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	58%	4,498,000	2,601,000	310,000	1,200,000	48,000	1,043,000	0	1,300,741	01/22/20	05/03/24	08/07/26	Caltrans	Caltrans	Caltrans	Caltrans
0715000011	SHOPP	LA	134	STORMWATER SOURCE CONTROL	0.00	0.49	0.02	0.70	0.00	0.12	0.00	0.01	SHOPP	2018	No	No	No	No	99%	2,348,000	2,318,000	120,000	1,050,000	48,000	1,100,000	0	954,966	11/06/20	11/01/24	02/05/27	Caltrans	Caltrans	Caltrans	Caltrans
0715000012	SHOPP	VEN	126	STORMWATER SOURCE CONTROL	0.00	0.00	0.01	1.58	0.00	0.00	0.00	0.05	SHOPP	2018	No	No	No	No	103%	2,461,000	2,527,000	130,000	916,000	102,000	1,379,000	0	1,512,622	10/29/19	05/01/23	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000013	SHOPP	LA	134	PAVEMENT PRESERVATION	0.00	0.00	0.18	6.04	0.00	0.00	0.00	0.57	SHOPP	2018	No	No	No	No	31%	34,410,000	10,762,000	973,000	3,800,000	254,000	5,735,000	4,607	4,556,563	03/27/20	07/28/23	07/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000016	SHOPP	LA	605	UPGRADE TRANSPORTATION MGMT SYSTEM	0.00	0.00	0.02	5.62	0.00	0.00	0.00	0.13	SHOPP	2018	No	No	No	No	48%	11,618,000	5,541,000	20,000	2,299,000	2,000	3,220,000	0	1,628,520	11/14/19	12/31/21	10/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000051	SHOPP	LA	110	UPGRADE EXISTING TRAFFIC MANAGEMENT COMMUNICATION SYSTEM	0.00	0.00	0.44	6.00	0.00	0.00	0.00	0.86	SHOPP	2018	No	No	No	No	30%	29,702,000	8,845,000	20,000	3,720,000	105,000	5,000,000	0	3,524,075	03/03/20	06/15/23	12/23/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000063	SHOPP	LA	014	STORM WATER MITIGATION	0.00	0.00	0.18	0.31	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	70%	9,928,000	6,975,000	1,310,000	3,325,000	240,000	2,100,000	3,955,208	3,995,971	10/08/18	07/30/20	09/19/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000064	SHOPP	VEN	126	STORM WATER MITIGATION	0.00	0.00	0.00	0.27	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	69%	5,848,000	4,020,000	570,000	2,000,000	50,000	1,400,000	2,364,568	2,852,510	02/02/18	03/27/20	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000065	SHOPP	LA	005	STORM WATER QUALITY MANAGEMENT	0.00	0.00	0.08	0.68	0.00	0.00	0.00	0.17	SHOPP	2016	No	No	No	Yes	45%	11,043,000	4,945,000	1,545,000	1,800,000	100,000	1,500,000	3,107,041	4,035,389	01/25/19	09/15/20	05/23/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000066	SHOPP	VEN	126	INSTALLATON OF 21 BMP DEVICES	0.00	0.00	0.00	2.20	0.00	0.00	0.00	0.04	SHOPP	2016	No	No	No	Yes	85%	4,954,000	4,231,000	706,000	2,055,000	20,000	1,450,000	3,116,558	2,627,388	01/18/19	03/30/21	10/17/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000067	SHOPP	LA	005	STORM WATER QUALITY MANAGEMENT	0.00	0.00	0.03	0.54	0.00	0.00	0.00	0.08	SHOPP	2016	No	No	No	Yes	59%	8,793,000	5,158,000	1,498,000	2,100,000	60,000	1,500,000	3,928,327	3,986,899	01/25/19	09/15/20	10/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000069	SHOPP	LA	014	STORM WATER MITIGATION	0.00	0.00	0.07	0.37	0.00	0.00	0.00	0.04	SHOPP	2016	No	No	No	Yes	90%	5,662,000	5,096,000	1,310,000	2,351,000	75,000	1,360,000	3,290,022	3,958,933	02/05/19	09/15/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000075	PARTNERSHIP	LA	060	ADD WB AUXILIARY LANE, WIDEN GRAND AVE OFF-RAMP	0.00	0.00	0.11	0.31	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No	61%	16,503,000	10,082,000	0	232,000	50,000	9,800,000	16,345,063	4,509,986	09/28/16	07/15/19	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000076	SB1	LA	057	RECONSTRUCT GRAND AVE OC, RECONSTRUCT NB SR-57 CONNECTOR TO EB SR-60, CONSTRUCT EB SR-60 BY PASS OFF-RAMP TO GRAND AVE, CONSTRUCT EB SR-60 BYPASS, CONSTRUCT SB GRAND AVE TO EB SR-60 LOOP ON-RAMP	0.00	4.64	1.11	0.00	0.00	0.32	0.00	0.00	STIP	2018	No	No	No	No								0	597,865	07/01/22	07/01/25	05/21/27	Industry, City of	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	San Gabriel Valley Council of Governments
0715000085	SHOPP	VEN	023	INSTALL STORMWATER MITIGATION DEVICES	0.00	0.00	0.02	0.18	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	422%	567,000	2,390,000	175,000	1,100,000	17,000	1,098,000	935,045	1,249,098	09/25/18	10/17/19	11/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000089	SHOPP	LA	710	DRAINAGE IMPROVEMENT,CULVER REPAIR	0.00	0.00	0.02	0.51	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	40%	1,257,000	507,000	100,000	155,000	47,000	205,000	118,720	730,513	12/24/19	09/07/21	12/06/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000090	SHOPP	LA	001	DRAINAGE IMPROVEMENT,CULVERT REPLACE	0.00	4.37	4.66	0.00	0.00	1.24	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	49%	30,570,000	14,901,000	1,950,000	4,168,000	2,583,000	6,200,000	6,630	2,750,322	01/14/22	04/03/26	06/05/28	Caltrans	Caltrans	Caltrans	Caltrans
0715000092	SHOPP	LA	005	DRAINAGE REHABILITATION	0.00	0.00	0.01	1.05	0.00	0.00	0.00	0.06	SHOPP	2018	No	No	No	Yes	108%	1,404,000	1,520,000	180,000	350,000	20,000	970,000	0	624,264	11/19/19	09/15/20	12/10/21	Caltrans	Caltrans	Caltrans	Caltrans
0715000093	SHOPP	LA	134	DRAINAGE IMPROVEMENT,CULVER REPLACE	0.00	0.00	0.06	1.18	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	Yes	144%	1,820,000	2,625,000	200,000	1,200,000	50,000	1,175,000	506,935	1,191,480	10/14/19	03/30/21	04/17/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000095	SHOPP	LA	110	DRAINAGE IMPROVEMENT,CULVERT REPLACEMENT	0.00	0.00	0.01	2.03	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	93%	2,870,000	2,655,000	110,000	1,325,000	20,000	1,200,000	1,061,106	1,169,966	10/04/19	03/09/20	12/27/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000116	SHOPP	LA	005	BRIDGE PAINT	0.00	0.10	0.13	2.30	0.00	0.03	0.00	1.50	SHOPP	2018	No	No	No	No	51%	7,249,000	3,700,000	500,000	1,200,000	200,000	1,800,000	11,488	1,166,561	07/31/20	01/14/22	03/18/24	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0715000119	PARTNERSHIP	LA	101	CONSTRUCT COMMUTER RAIL & HIGH SPEED RAIL VIADUCT	0.00	0.15	0.00	0.01	0.00	0.00	0.00	0.04	N/A	N/A	No	No	No	No								0	882,729	10/01/22	03/03/23	05/06/25	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0715000132	SHOPP	LA	060	REALIGN RAMPS & APPROACHES TO NEW BRIDGE	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.05	SHOPP	2014	No	No	No	No	73%	8,375,000	6,121,000	141,000	2,900,000	80,000	3,000,000	7,235,640	3,126,149	12/01/15	06/15/18	10/23/20	Caltrans	Caltrans	Caltrans	Caltrans
0715000147	PARTNERSHIP	LA	105	WILLOWBROOK/ROSA PARKS GREEN LINE STATION MODERNIZATION AND ENHANCEMENT	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	421,862	10/01/20	06/02/21	06/19/23	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0715000160	TCRP	LA	005	WIDEN AND REALIGN FREEWAY (SEGMENT 2)	0.00	0.00	0.94	8.25	0.00	0.00	0.00	2.85	STIP	2016	No	No	No	No	18%	524,016,000	94,916,000	7,209,000	36,088,000	8,086,000	43,533,000	454,242,961	87,177,434	07/15/16	10/31/22	01/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000185	PARTNERSHIP	LA	213	STREET WIDENING & TRAFFIC SIGNAL MODIFICATION	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	344,017	11/28/18	03/19/20	10/29/21	Private	Private	Private	Private
0715000189	SHOPP	LA	010	UNDERGROUND STORAGE TANKS	0.00	0.44	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	60,703				Caltrans	Caltrans	Caltrans	Caltrans
0715000194	SHOPP	LA	014	RECONSTRUCT PVMT STRUCTURE & RAMPS	0.00	9.00	0.16	0.00	0.00	0.68	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	34%	126,870,000	43,080,000	3,000,000	21,200,000	280,000	18,600,000	0	3,250,209	01/10/22	04/23/24	07/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0715000198	PARTNERSHIP	LA	014	ADD NEW ON/OFF RAMPS	0.00	0.68	0.00	0.00	0.00	0.38	0.00	0.00	N/A	N/A	No	No	No	No								0	516,466	07/29/22	07/30/24	07/30/26	Lancaster, City of	Lancaster, City of	Lancaster, City of	Lancaster, City of
0715000199	PARTNERSHIP	LA	213	RESTRIPING, TRAFFIC SIGNAL MODIFICATIONS	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	591,550	10/31/19	03/31/20	07/28/22	Private	Private	Private	Private
0715000210	SHOPP	VEN	118	ROADSIDE SAFETY IMPROVEMENT	0.00	0.00	0.01	3.27	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	No	104%	3,260,000	3,377,000	677,000	1,369,000	39,000	1,292,000	5,618	2,251,785	12/13/19	07/12/21	09/18/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000220	SHOPP	LA	010	DECK REPLACEMENT	0.00	2.27	0.83	0.00	0.00	0.45	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	138%	2,568,000	3,550,000	550,000	1,346,000	27,000	1,627,000	0	451,222	12/30/21	12/29/23	07/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000227	SHOPP	LA	001	ENHANCE TUNNEL LIGHTING,INST QUEUE	0.00	0.00	0.00	2.28	0.00	0.00	0.00	0.80	SHOPP	2018	No	No	No	No	52%	5,195,000	2,695,000	150,000	592,000	50,000	1,903,000	6,925	1,587,242	03/31/20	01/06/23	03/07/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000234	SHOPP	LA	014	PLACE HIGH FRICTION SURFACE TREATMENT	0.00	0.00	0.01	0.12	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	103%	715,000	733,000	40,000	432,000	10,000	251,000	329,065	537,839	06/25/18	04/30/20	06/08/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000236	GEOTECHNICAL BORINGS COMPLIANCE	LA	001	BOREHOLE MITIGATION	0.00	0.03	0.00	0.00	0.00	0.13	0.00	0.00	N/A	N/A	No	No	No	No								0	1,617,406			08/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000237	SHOPP	LA	060	Replace existing signs with retro-reflective sheeting.	0.00	0.25	0.00	0.41	0.00	0.27	0.00	0.83	SHOPP	2018	No	No	No	No	92%	3,229,000	2,964,000	398,000	1,081,000	5,000	1,480,000	0	1,388,295	01/27/21	05/20/22	02/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000241	SHOPP	LA	105	SLOPE STABALIZATION AND STORM WATER SOURCE CONTROL	0.00	0.00	0.00	2.12	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	84%	2,795,000	2,340,000	150,000	890,000	50,000	1,250,000	0	925,646	11/12/19	01/31/22	01/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000246	SHOPP	LA	005	DRAINAGE IMPROVEMENT	0.00	0.00	0.01	3.07	0.00	0.00	0.00	2.08	SHOPP	2018	No	No	No	No	61%	4,813,000	2,928,000	360,000	1,038,000	30,000	1,500,000	0	1,303,212	01/02/20	02/01/22	08/06/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000247	PARTNERSHIP	LA	027	STREET IMPROVEMENTS BY CITY OF LA AND WESTFIELD TOPANGA	0.00	0.00	0.03	0.45	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,445,190	01/11/21	03/07/22	01/23/24	Private	Private	Private	Private
0715000274	SB1	VEN	034	CONSTRUCT GRADE SEPARATION	0.00	1.55	0.78	0.00	0.00	0.08	0.00	0.00	STIP	2018	No	No	No	No								0	1,440,417	12/30/22	08/28/26	07/13/29	Oxnard, City of	Oxnard, City of	Oxnard, City of	Oxnard, City of
0715000277	SHOPP	LA	101	BRIDGE REPLACEMENT	0.00	0.20	0.17	2.43	0.00	0.08	0.00	1.59	SHOPP	2018	No	No	No	No	60%	11,886,000	7,180,000	1,033,000	3,205,000	500,000	2,442,000	441,297	4,665,653	05/12/21	08/19/22	10/25/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000280	SHOPP	LA	010	CLOSURE POUR, DECK METH, POLYESTER CONC & STRUCTURAL	0.00	0.00	0.02	0.08	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	54%	8,265,000	4,447,000	486,000	1,894,000	159,000	1,908,000	2,915,433	2,590,948	12/18/17	11/20/18	05/22/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000283	SHOPP	VEN	033	STORM WATER MITIGATION FOR VENTURA RIVER	0.00	0.00	0.03	0.21	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	82%	8,650,000	7,102,000	2,000	3,500,000	100,000	3,500,000	7,816,854	5,413,755	05/02/16	06/24/19	09/20/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000286	SHOPP	VEN	001	CONSTRUCT SECANT WALLS, SLOPE RESTORATION	0.00	1.93	0.04	0.00	0.00	1.83	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	14%	55,856,000	7,550,000	1,200,000	1,900,000	100,000	4,350,000	2,682	1,568,297	12/01/21	03/30/23	02/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0715000297	SHOPP	LA	005	HIGH FRICTION & UPGRADE LIGHTING	0.00	0.00	0.03	0.13	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	Yes	39%	3,181,000	1,225,000	15,000	600,000	10,000	600,000	2,190,747	1,556,298	10/22/18	07/24/20	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000303	PARTNERSHIP	LA	047	MODIFY INTERCHANGE	0.00	0.00	0.00	0.67	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	551,079		04/07/21	10/09/23	Caltrans	Caltrans	Caltrans	Alameda Transportation Corridor Agency
0715000304	PARTNERSHIP	LA	047	INTERCHANGE RECONFIGURATION	0.00	2.76	0.01	0.00	0.00	0.20	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	825,030	12/15/21	01/14/22	02/28/24	Port of Los Angeles	Port of Los Angeles	Port of Los Angeles	Port of Los Angeles
0716000001	SHOPP	LA	605	REALIGN AND WIDEN RAMP,CONSTRUCT RETAINING WALL,INSTALL CONCRETE BARRIER AND REPLACE GUARDRAIL.	0.00	0.74	0.11	2.29	0.00	0.16	0.00	0.00	SHOPP	2018	No	No	No	No	62%	4,597,000	2,848,000	0	1,232,000	276,000	1,340,000	14,306	1,220,046	01/06/21	01/27/22	04/26/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000016	SHOPP	LA	010	STRENGTHENING OF NORMANDIE AV UC	0.07	2.34	0.00	0.00	0.02	1.11	0.00	0.00	SHOPP	2018	Yes	No	No	No	140%	2,275,000	3,194,000	508,000	1,493,000	5,000	1,188,000	0	377,210	08/22/22	12/22/23	08/22/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000017	SHOPP	LA	091	BRIDGE REHABILITATION	0.00	5.60	0.03	0.48	0.00	0.94	0.00	0.09	SHOPP	2018	No	Yes	Yes	No	168%	3,270,000	5,494,000	910,000	2,468,000	43,000	2,073,000	2,600	441,270	07/20/21	04/01/22	09/20/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000020	SHOPP	LA	091	REDUCE SEVERITY COLLISIONS	0.00	0.72	0.01	0.00	0.00	0.04	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	49%	2,310,000	1,136,000	156,000	400,000	30,000	550,000	0	182,308	07/30/21	09/30/21	11/04/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000022	SHOPP	LA	005	REDUCE SEVERITY COLLISIONS	0.00	5.57	0.04	0.00	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	145%	2,100,000	3,055,000	594,000	1,571,000	12,000	878,000	0	690,131	07/30/21	12/16/22	02/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000024	SHOPP	LA	010	Construct BMPs for Stormwater Mitigation in Santa Ana River watershed	0.00	3.52	0.02	0.00	0.00	0.30	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	306%	1,926,000	5,890,000	2,100,000	2,100,000	200,000	1,490,000	0	873,048	07/30/21	08/01/23	10/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000025	SHOPP	VEN	001	SUPERSTRUCTURE REHAB	0.00	1.53	0.80	0.00	0.00	1.37	0.00	0.00	SHOPP	2018	No	No	No	No	130%	4,548,000	5,890,000	1,200,000	2,500,000	540,000	1,650,000	0	1,061,464	08/15/22	10/13/23	09/25/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000026	SHOPP	LA	110	ROADSIDE SAFETY	0.00	2.22	0.02	0.00	0.00	0.05	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	124%	2,436,000	3,029,000	512,000	1,460,000	93,000	964,000	0	569,594	12/22/21	05/17/23	08/27/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000028	SHOPP	LA	005	ROADSIDE SAFETY IMPROVEMENTS	0.00	1.97	0.00	0.00	0.00	0.21	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	100%	3,131,000	3,128,000	495,000	1,322,000	16,000	1,295,000	0	360,437	01/14/22	02/24/23	02/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000029	SHOPP	LA	014	ADDING VEGETATION CONTROL UNDER MBGR BEYOND THE GORE,INSTALLING SIGN POST SLEEVES AND A CABLE MESH DRAPERY SYSTEM	0.09	2.73	0.04	0.00	0.00	0.18	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	70%	3,598,000	2,515,000	459,000	1,047,000	55,000	954,000	0	427,341	11/15/21	12/03/22	02/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000030	SHOPP	LA	101	STORM WATER SOURCE CONTROL	0.00	1.39	0.04	0.00	0.00	0.05	0.00	0.00	SHOPP	2018	No	No	No	No	93%	2,680,000	2,480,000	420,000	1,010,000	50,000	1,000,000	0	200,133	09/09/22	01/09/26	03/09/28	Caltrans	Caltrans	Caltrans	Caltrans
0716000031	SHOPP	LA	405	STORM WATER SOURCE CONTROL	0.00	1.26	0.01	0.00	0.00	0.02	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	82%	4,366,000	3,570,000	610,000	1,590,000	50,000	1,320,000	0	420,603	03/14/22	03/16/26	04/17/28	Caltrans	Caltrans	Caltrans	Caltrans
0716000033	SHOPP	LA	605	PAVEMENT REHABILITATION	0.00	4.59	0.08	0.00	0.00	1.17	0.00	0.00	SHOPP	2018	No	No	No	No	48%	50,024,000	23,830,000	1,960,000	8,100,000	150,000	13,620,000	0	1,391,409	09/30/22	07/30/25	09/30/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000040	SHOPP	LA	060	Construct BMPs for Stormwater Mitigation	0.00	6.51	0.02	0.00	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	63%	10,270,000	6,498,000	1,407,000	2,999,000	28,000	2,064,000	0	367,755	10/08/21	04/14/23	08/29/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000042	SHOPP	LA	164	UPGRADE ADA RAMPS & ACCESSIBILITY	0.00	4.22	2.34	0.00	0.00	0.61	0.00	0.00	SHOPP	2018	No	No	No	No	116%	6,755,000	7,814,000	1,034,000	3,150,000	916,000	2,714,000	0	621,590	04/25/22	03/29/24	05/29/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000043	SHOPP PA	LA	001	BRIDGE RAIL UPGRADE	3.41	0.00	0.00	0.00	1.29	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/24	03/01/27	05/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0716000044	SHOPP	LA	405	BRIDGE SCOUR MITIGATION	0.00	5.84	2.96	0.00	0.00	4.39	0.00	0.00	SHOPP	2018	No	No	No	No	94%	16,085,000	15,120,000	2,140,000	6,840,000	300,000	5,840,000	4,461	1,191,648	02/01/23	11/05/24	02/26/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000048	SHOPP	LA	605	Constructing BMPs to meet TMDL requirements of Los Angeles Regional Water Quality Control Board	0.52	5.36	0.01	0.00	0.00	0.08	0.00	0.00	SHOPP	2018	Yes	No	No	No	55%	15,070,000	8,286,000	1,450,000	3,255,000	25,000	3,556,000	0	491,491	08/31/22	08/30/24	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000049	SHOPP	LA	001	COLD PLANE AND OVERLAY ASPHALT CONCRETE PAVEMENT, INSTALL CURB RAMPS	0.00	5.63	0.41	0.00	0.00	0.05	0.00	0.00	SHOPP	2018	No	No	No	No	38%	39,774,000	15,170,000	1,680,000	4,886,000	920,000	7,684,000	0	2,062,545	10/12/22	07/17/24	07/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000052	SHOPP	LA	405	ROADSIDE SAFETY IMPROVEMENTS	0.00	3.34	0.03	0.00	0.00	0.12	0.00	0.00	SHOPP	2018	No	No	No	No	101%	3,323,000	3,363,000	440,000	1,586,000	37,000	1,300,000	0	381,285	04/11/22	12/29/23	02/24/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000053	SHOPP	LA	118	Storm Water Mitigation - TMDL	0.24	3.73	0.30	0.00	0.03	1.76	0.00	0.00	SHOPP	2018	Yes	No	No	No	81%	12,050,000	9,750,000	2,000,000	4,000,000	250,000	3,500,000	0	659,184	06/24/22	12/15/23	02/20/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000054	SHOPP	LA	110	Bridge Rail Upgrade	0.00	2.58	0.03	0.00	0.00	0.38	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	101%	3,891,000	3,944,000	465,000	1,673,000	30,000	1,776,000	0	480,031	07/30/21	02/10/23	05/13/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000055	SHOPP	LA	134	Arroyo Seco Bridge Rail Upgrade 53-0166	0.00	3.11	0.14	0.00	0.00	1.39	0.00	0.00	SHOPP	2018	No	No	No	No	84%	7,950,000	6,680,000	1,300,000	2,320,000	200,000	2,860,000	0	638,234	06/30/22	09/30/24	03/30/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000056	SHOPP	LA	103	Union Pacific OH 53-2626 Deck Rehabilitation	0.00	2.88	0.46	0.00	0.00	1.70	0.00	0.00	SHOPP	2018	No	No	No	No	62%	14,208,000	8,755,000	669,000	3,482,000	376,000	4,228,000	0	662,913	05/13/22	11/17/24	05/05/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000057	SHOPP	LA	210	PSR - TMDL	0.00	5.16	0.16	0.00	0.00	0.84	0.00	0.00	SHOPP	2018	No	No	No	No	101%	7,210,000	7,276,000	1,575,000	2,729,000	242,000	2,730,000	0	920,682	05/16/22	02/29/24	05/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000059	SHOPP	LA	027	Overlay AC	0.00	7.24	0.40	0.00	0.00	0.11	0.00	0.00	SHOPP	2018	No	No	No	No	39%	31,049,000	12,114,000	1,593,000	4,405,000	576,000	5,540,000	0	731,267	07/01/22	01/05/24	07/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000060	SHOPP	VEN	033	Structure Painting	0.00	1.65	0.03	0.00	0.00	0.31	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	267%	690,000	1,840,000	320,000	850,000	50,000	620,000	0	212,761	12/15/21	02/15/24	04/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000061	SHOPP	LA	210	PSR-TMDL	0.00	6.17	0.11	0.00	0.00	0.23	0.00	0.00	SHOPP	2018	No	No	No	No	79%	10,082,000	8,013,000	1,890,000	2,836,000	189,000	3,098,000	0	926,768	04/15/22	01/30/24	04/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000063	SHOPP	LA	060	Construct BMP's for stormwater mitigation, Santa Ana River Watershed	0.00	6.93	0.06	0.00	0.00	0.26	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	107%	6,093,000	6,535,000	1,200,000	2,865,000	90,000	2,380,000	0	318,280	08/13/21	07/03/23	09/26/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000064	SHOPP	LA	005	REPAIR DRAINAGE SYSTEMS, REPLACE VIOLIN UNDERCROSSING, UPGRADE OVERHEAD SIGNS, INSTALL MIDWEST GUARDRAIL DRAINAGE CURBS	0.00	6.78	0.15	0.00	0.00	1.82	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	31%	43,330,000	13,550,000	100,000	6,000,000	250,000	7,200,000	0	1,906,472	08/30/21	06/30/23	01/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000067	SHOPP	VEN	001	CENTRAL WATERSHED, AT VEN 101 (PM 22.0-43.6), VEN-1 (PM 0.0-28.5), VEN-34 (PM 4.3-17.7) AND VEN-150	0.01	7.52	0.16	0.00	0.00	0.18	0.00	0.00	SHOPP	2018	Yes	No	No	No	85%	10,466,000	8,940,000	2,500,000	2,650,000	40,000	3,750,000	0	1,454,208	07/05/22	03/28/25	07/28/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000069	SHOPP	VEN	150	Cold Plane and AC Overlay, Upgrade Non-Standard Traffic Signs and MGBR	0.00	4.27	0.25	0.00	0.00	0.04	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	70%	5,809,000	4,050,000	600,000	1,500,000	250,000	1,700,000	0	601,339	02/15/22	05/15/24	07/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000072	SHOPP	VEN	001	COLD PLANE AND OVERLAY AC PAVEMENT	0.14	3.42	0.03	0.00	0.00	0.13	0.00	0.00	SHOPP	2018	Yes	No	No	No	58%	10,214,000	5,885,000	625,000	1,850,000	60,000	3,350,000	0	299,724	08/05/22	12/13/24	03/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000077	SHOPP	LA	022	Cold Plane and AC Overlay	0.00	4.11	0.49	0.00	0.00	0.12	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	77%	6,726,000	5,172,000	670,000	2,523,000	12,000	1,967,000	0	464,164	03/15/22	12/22/23	03/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000078	SHOPP	LA	057	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.95	0.02	0.00	0.00	0.38	0.00	0.00	SHOPP	2018	No	No	No	No	129%	1,131,000	1,456,000	183,000	585,000	22,000	666,000	0	298,245	09/15/22	04/12/24	12/22/25	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0716000079	SHOPP	LA	005	Repair/upgrade pump stations	0.00	2.10	0.02	0.00	0.00	0.06	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	42%	5,960,000	2,512,000	254,000	1,075,000	73,000	1,110,000	0	257,608	07/11/21	09/30/22	11/27/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000080	SHOPP	LA	060	Construct BMPs for Stormwater Mitigation	0.00	3.66	0.03	0.74	0.00	0.21	0.00	0.12	SHOPP	2018	No	Yes	Yes	No	102%	5,243,000	5,344,000	1,035,000	2,094,000	27,000	2,188,000	0	288,512	07/30/21	07/15/22	09/27/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000082	SHOPP	LA	210	Hinge and Diaphragm Repairs	0.00	6.85	0.21	0.00	0.00	1.21	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	49%	19,293,000	9,414,000	1,061,000	3,665,000	444,000	4,244,000	0	703,709	11/09/21	04/28/23	06/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000083	SHOPP	LA	118	Stormwater Mitigation	0.00	4.41	0.08	0.00	0.00	0.23	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	105%	8,000,000	8,370,000	1,600,000	3,300,000	170,000	3,300,000	0	1,321,292	09/01/21	07/03/23	07/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000085	SHOPP	LA	605	Slab Replacement and Shoulder Resurfacing	0.00	5.79	0.07	0.00	0.00	0.29	0.00	0.00	SHOPP	2018	No	No	No	No	80%	16,572,000	13,285,000	1,375,000	6,856,000	138,000	4,916,000	0	1,229,057	09/06/22	11/06/24	07/09/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000086	SHOPP	VEN	101	Roadside Safety Improvements	0.00	3.09	0.01	0.00	0.00	0.05	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	79%	5,350,000	4,200,000	514,000	1,523,000	46,000	2,117,000	0	342,658	11/30/21	01/14/26	12/30/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000089	SHOPP	LA	005	CONSTRUCT SOUTHERN REGIONAL EQUIPMENT REPAIR SHOP	0.00	0.00	0.04	2.94	0.00	0.00	0.00	5.32	SHOPP	2016	No	No	No	No	46%	23,450,000	10,761,000	180,000	4,600,000	230,000	5,751,000	5,662,986	6,185,138	06/07/19	04/15/22	06/28/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000090	SHOPP	LA	001	COLD PLANE AND OVERLAY ASPHALT CONCRETE PAVEMENT, INSTALL CURB RAMPS	0.00	6.90	0.30	0.00	0.00	0.11	0.00	0.00	SHOPP	2018	No	No	No	No	38%	47,800,000	18,280,000	1,960,000	6,770,000	780,000	8,770,000	0	2,603,891	10/12/22	07/17/24	07/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000091	SHOPP	LA	005	SEISMIC RETROFIT	0.00	3.77	0.03	0.00	0.00	1.56	0.00	0.00	SHOPP	2018	No	No	No	No	201%	2,120,000	4,256,000	700,000	1,856,000	200,000	1,500,000	0	260,474	04/11/22	07/31/23	07/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000112	SHOPP	LA	047	STORM DAMAGE REPAIR AND RESTORE SLOPE STABILITY	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.06	SHOPP	2016	No	No	No	Yes	84%	1,610,000	1,358,000	79,000	552,000	20,000	707,000	1,422,658	1,205,319	05/18/18	12/31/20	07/14/23	Caltrans	Caltrans	Caltrans	Caltrans
0716000113	SHOPP	LA	039	AT SR 39PM 17.82 53-0113 (SAN GABRIEL RIVER); AT SR 71 PM R).92 53-2052 (RIDGEWAY ST) AND SR 138 PM	0.00	3.07	0.13	0.00	0.00	3.54	0.00	0.00	SHOPP	2018	No	No	No	No	62%	19,430,000	12,095,000	1,372,000	4,549,000	488,000	5,686,000	2,241	1,181,620	06/10/22	05/10/24	07/10/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000114	PARTNERSHIP	LA	072	INTERSECTION IMPROVEMENT	0.00	0.13	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	49,215	04/07/22	12/05/23	03/30/26	Whittier, City of	Whittier, City of	Whittier, City of	Whittier, City of
0716000115	PARTNERSHIP	LA	072	INTERSECTION IMPROVEMENT	0.00	0.41	0.08	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	76,060	03/07/22	11/02/23	02/27/26	Whittier, City of	Whittier, City of	Whittier, City of	Whittier, City of
0716000116	PARTNERSHIP	LA	072	INTERSECTION IMPROVEMENT	0.00	0.39	0.07	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	No	No								0	52,765	03/07/22	08/16/24	11/26/25	Whittier, City of	Whittier, City of	Whittier, City of	Whittier, City of
0716000117	SHOPP	LA	110	PLACE HIGH FRICTION SURFACE TREATMENT (HFST)	0.00	0.00	0.02	0.77	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	134%	2,070,000	2,765,000	600,000	1,265,000	15,000	885,000	0	776,679	10/08/19	07/30/20	07/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0716000119	SHOPP	LA	210	AMERICANS WITH DISABILITY (ADA) CURB RAMP	0.00	2.69	0.36	0.00	0.00	0.10	0.00	0.00	SHOPP	2018	No	No	No	No	43%	18,528,000	7,900,000	1,400,000	1,000,000	500,000	5,000,000	0	1,237,348	03/01/22	02/28/25	04/30/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000120	SHOPP	LA	060	Upgrade Transportation Management System	0.00	0.91	0.02	0.00	0.00	0.04	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	37%	6,827,000	2,553,000	30,000	1,028,000	45,000	1,450,000	0	876,145	08/19/21	03/20/23	05/21/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000121	SHOPP	LA	010	Upgrade the existing Transportation Management System elements to fiber optic digital communication system	0.00	2.64	0.03	0.61	0.00	0.23	0.00	0.06	SHOPP	2018	No	Yes	Yes	No	40%	17,591,000	7,025,000	539,000	3,159,000	43,000	3,284,000	0	1,450,066	07/30/21	05/16/23	07/07/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000126	SHOPP	LA	103	Drainage Improvement and Pump Station Upgrade	0.00	4.92	0.35	0.00	0.00	2.52	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	34%	24,239,000	8,158,000	1,198,000	2,586,000	420,000	3,954,000	5,257	962,012	01/31/22	11/25/24	11/25/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000128	REAL PROPERTY SERVICES	LA	710	RESOURCES ARE NEEDED TO COMPLETE THE PHASE 1 SALES OF 42 PROPERTIES	0.00	0.00	5.62	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	6,665,687			07/27/29	Caltrans	Caltrans	Caltrans	Caltrans
0716000132	SHOPP	LA	039	UPGRADE MBGR	0.00	1.67	0.01	0.00	0.00	0.50	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	87%	4,210,000	3,673,000	486,000	1,893,000	10,000	1,284,000	0	328,920	10/08/21	12/16/22	04/04/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000144	SHOPP	LA	110	INSTALL CONCRETE BARRIER, LIGHTING, MBRG/REMOVE RAISED ISLAND	0.00	0.00	0.00	1.30	0.00	0.00	0.00	0.06	SHOPP	2016	No	No	No	Yes	45%	8,082,000	3,668,000	1,010,000	1,449,000	33,000	1,176,000	242,167	3,221,993	04/18/18	09/30/20	11/18/22	Caltrans	Caltrans	Caltrans	Caltrans
0716000175	SHOPP	LA	010	CONSTRUCT BRIDGE CLOSURE POUR	0.00	5.64	0.91	0.00	0.00	0.67	0.00	0.00	SHOPP	2018	No	No	No	No	98%	9,402,000	9,181,000	813,000	3,927,000	915,000	3,526,000	0	576,233	11/23/22	04/19/24	04/18/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000178	SHOPP	LA	210	Construct BMPs for Storm Water Mitigation	0.00	4.69	0.10	0.00	0.00	0.99	0.00	0.00	SHOPP	2018	No	No	No	No	117%	6,216,000	7,261,000	1,900,000	2,601,000	160,000	2,600,000	0	920,272	03/15/22	12/29/23	03/16/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000180	SHOPP	LA	105	Remove and install a new type of joint assemblies at joint locations of the central cell with drain	0.01	1.17	0.05	0.00	0.00	0.48	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	161%	1,367,000	2,198,000	259,000	891,000	26,000	1,022,000	0	264,734	07/30/21	04/28/23	10/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000183	SHOPP	LA	005	CHANGING WEIGH STATION TRAILER	0.00	2.73	0.01	0.00	0.00	1.14	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	274%	1,376,000	3,770,000	550,000	2,000,000	20,000	1,200,000	0	517,679	07/09/21	12/30/22	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000188	PARTNERSHIP	LA	014	Interchange Improvement	1.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/29/24	04/01/27	03/30/29	Lancaster, City of	Lancaster, City of	Lancaster, City of	Lancaster, City of
0716000190	PARTNERSHIP	LA	210	INSTALL TRANSPORTATION MANAGEMENT SYSTEM	0.00	0.71	0.00	0.38	0.00	0.01	0.00	0.00	N/A	N/A	No	No	No	No	57%	4,723,000	2,700,000	0	1,500,000	0	1,200,000	1,516,505	1,043,120	02/10/20	11/18/22	12/13/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000191	PARTNERSHIP	LA	210	CONSTRUCT SOUNDWALL	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.02	N/A	N/A	No	No	No	Yes								0	223,383	08/04/20	05/14/21	07/12/23	La Canada Flintridge, City of	La Canada Flintridge, City of	La Canada Flintridge, City of	La Canada Flintridge, City of
0716000203	SHOPP	LA	101	Roadside Safety Improvements	0.19	3.22	0.02	0.00	0.00	0.07	0.00	0.00	SHOPP	2018	Yes	No	No	No	110%	3,200,000	3,523,000	518,000	1,520,000	20,000	1,465,000	0	81,771	08/01/22	04/01/24	06/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000204	SHOPP	LA	170	CONSTRUCT MAINTENANCE VEHICLE PULLOUT (MVPs), ACCESS TRAIL, MINOR CONCRETE BEYOND GORE AND ALONG RAMPS, ROCK BLANKET AT RAMPS, INSTALL FENCING AND GATES, VANDAL RESISTANT PEDESTRIAN UC ENCLOSURES	0.35	2.26	0.02	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	Yes	No	No	No	88%	3,303,000	2,898,000	526,000	1,313,000	34,000	1,025,000	0	56,666	08/01/22	05/31/24	08/03/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000206	SHOPP	LA	110	OVERHEAD GUIDE SIGNS & LIGHTING REHABILITATION	0.21	4.24	0.02	0.00	0.00	0.55	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	81%	5,370,000	4,354,000	418,000	2,342,000	21,000	1,573,000	0	223,993	10/26/21	10/25/23	05/27/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000208	PARTNERSHIP	LA	605	Mainline, ramp, and freeway to freeway connector improvement.	2.69	0.00	0.00	0.00	0.10	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	2,238,637	06/10/26	06/16/31	08/26/33	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0716000212	SHOPP	LA	001	MODIFY SIGNALS	0.00	0.00	0.04	0.15	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	76%	651,000	495,000	0	235,000	60,000	200,000	2,500	493,221	10/05/18	09/15/20	11/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0716000213	SHOPP	LA	010	REPLACE CONCRETE BARRIER WITH TRANSITION TO SIGN STRUCTURE ALONG THE HOT LANES.	0.00	4.56	0.84	0.00	0.00	0.93	0.00	0.00	SHOPP	2018	No	No	No	No	116%	4,246,000	4,931,000	635,000	1,820,000	531,000	1,945,000	0	682,485	02/17/23	08/16/24	09/18/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000214	SHOPP	LA	710	Narrow area paving; MVP; Access gates; Access roads;RICS	0.00	1.12	0.01	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	145%	2,378,000	3,456,000	613,000	1,578,000	12,000	1,253,000	0	603,670	04/29/22	12/27/23	02/27/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000217	SHOPP	LA	210	Restore existing irrigation to functionality, upgrade booster pump and remaining older irrigation controllers to web connect smart controllers.	0.00	2.10	0.01	0.00	0.00	0.11	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	68%	4,219,000	2,855,000	375,000	1,077,000	20,000	1,383,000	0	441,514	09/15/21	10/07/25	12/10/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000220	SHOPP	VEN	101	WEIGH STATION PAVEMENT AND STRUCTURE IMPROVEMENT	0.00	1.42	0.02	0.00	0.00	0.21	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	120%	2,014,000	2,420,000	0	1,550,000	20,000	850,000	0	664,876	08/06/21	12/30/22	12/11/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000225	SHOPP	VEN	101	Upgrade MBGR and End Treatments	0.00	3.35	0.01	0.00	0.00	0.29	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	40%	9,805,000	3,895,000	392,000	1,733,000	20,000	1,750,000	0	236,245	10/27/21	09/22/23	12/05/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000226	SHOPP	VEN	126	Off-site Environmental mitigation work on Hansen parcel along VEN-126	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	STIP	2016	No	No	No	No	12%	11,962,000	1,474,000	0	0	0	1,474,000	5,028,931	35,208		10/30/23	10/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000229	PARTNERSHIP	LA	210	GOLD LINE FOOTHILL EXTENSION	0.00	0.25	0.00	0.08	0.00	0.23	0.00	0.10	N/A	N/A	No	Yes	No	No								0	245,711	01/08/21	12/31/25	06/30/28	Pasadena Metro Blue Line Construction Authority	Pasadena Metro Blue Line Construction Authority	Pasadena Metro Blue Line Construction Authority	Pasadena Metro Blue Line Construction Authority
0716000231	SHOPP	LA	110	ARROYO SECO PARKWAY SAFETY AND OPERATIONAL ENHANCEMENT	4.07	1.35	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	44%	30,266,000	13,278,000	2,835,000	3,735,000	1,318,000	5,390,000	0	1,245,714	10/26/22	03/13/24	05/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000233	SHOPP	LA	110	Apply High Friction Bauxite Surface Treatment (HFBST), install high visibility thermoplastic lane and edge lines and upgrade guardrail to current standards.	0.00	0.00	0.01	1.12	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	102%	1,595,000	1,631,000	304,000	558,000	13,000	756,000	131,371	854,066	09/17/19	05/13/22	01/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000234	SHOPP	LA	001	INSTALL TRAFFIC SIGNALS AND UPGRADE CURB RAMPS	0.00	0.00	0.25	0.77	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	Yes	233%	700,000	1,630,000	0	750,000	215,000	665,000	21,877	761,576	10/25/18	11/30/20	01/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0716000252	SHOPP	LA	710	EROSION CONTROL	0.00	2.52	0.02	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	92%	3,436,000	3,150,000	600,000	1,250,000	50,000	1,250,000	0	184,835	05/06/22	06/23/26	07/07/28	Caltrans	Caltrans	Caltrans	Caltrans
0716000254	SHOPP	LA	010	INSTALL IRRIGATION SYSTEM AND PLANT VEGETATION TO STABILIZE SOIL	0.00	2.10	0.01	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	201%	1,291,000	2,595,000	497,000	1,054,000	16,000	1,028,000	0	298,637	07/29/22	10/16/26	11/17/28	Caltrans	Caltrans	Caltrans	Caltrans
0716000257	SHOPP	VEN	033	CONSTRUCT CONCRETE BARRIER; INVESTIGATE ROADWAY FLOODING	0.65	1.59	0.00	0.00	0.02	0.20	0.00	0.00	SHOPP	2018	Yes	No	No	No	118%	3,144,000	3,710,000	660,000	1,460,000	40,000	1,550,000	0	579,233	07/08/22	09/29/23	01/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000270	SHOPP	LA	002	Install and upgrade MBGR	0.00	4.29	0.01	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	35%	17,928,000	6,310,000	1,020,000	2,670,000	20,000	2,600,000	0	1,014,088	12/10/21	12/15/23	02/19/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000284	PARTNERSHIP	LA	091	OPERATIONS AND CAPACITY IMPROVEMENT	0.00	0.50	0.12	0.00	0.00	1.47	0.00	0.00	STIP	2018	No	No	No	No								0	851,311	08/05/22	07/03/25	12/31/27	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0716000287	SHOPP	LA	010	Replace raised island with concrete barrier and install high mast LED lighting system	0.00	2.15	0.21	2.11	0.00	0.22	0.00	0.12	SHOPP	2018	No	No	No	No	39%	23,453,000	9,225,000	1,391,000	3,888,000	276,000	3,670,000	0	3,170,006	02/19/21	06/21/23	08/22/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000290	SHOPP	LA	005	APPLY HIGH FRICTION SURFACE TREATMENT. UPGRADE EXISTING LIGHTINGS TO LED	0.00	0.00	0.01	1.77	0.00	0.00	0.00	0.11	SHOPP	2018	No	No	No	No	95%	2,610,000	2,477,000	215,000	1,152,000	15,000	1,095,000	0	1,260,474	12/24/19	04/29/22	06/28/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000297	SHOPP	LA	138	Upgrade traffic signal system	0.00	0.17	0.17	1.38	0.00	0.11	0.00	0.05	SHOPP	2018	No	No	No	No	175%	1,240,000	2,168,000	329,000	988,000	140,000	711,000	35,000	751,954	10/09/20	12/31/21	01/24/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000298	SHOPP	LA	005	SAFETY, MOBILITY, TSM, ROADSIDE WORKERS SAFETY.	0.00	4.24	0.04	0.00	0.00	0.53	0.00	0.00	SHOPP	2018	No	No	No	No	44%	17,074,000	7,575,000	650,000	2,800,000	25,000	4,100,000	0	534,989	09/30/22	09/03/24	11/06/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000299	SHOPP	LA	072	UPGRADE ADA RAMPS AND ACCESSIBILITY	0.00	5.49	5.00	0.00	0.00	0.04	0.00	0.00	SHOPP	2018	No	No	No	No	173%	6,781,000	11,700,000	900,000	4,000,000	4,600,000	2,200,000	0	629,269	11/07/22	09/05/24	10/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000301	SHOPP	LA	005	INSTALL PILOT SOLAR ENERGY SYSTEM ON ROADWAY TO PROVIDE ELECTRIC POWER TO SRRA.	0.00	2.06	0.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	111%	2,800,000	3,120,000	500,000	1,500,000	20,000	1,100,000	0	211,265	12/06/21	12/04/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000306	SHOPP	LA	001	SLOPE AND SOIL STABILIZATION INSTALL MICRO-PILES AND TIE BACKS	0.00	0.00	0.09	1.03	0.00	0.00	0.00	0.56	SHOPP	2016	No	No	No	Yes	39%	11,461,000	4,460,000	50,000	500,000	400,000	3,510,000	9,839,556	3,585,869	07/20/17	09/15/20	07/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0716000313	SHOPP	LA	002	COLD PLAN AND OVERLAY AC PAVEMENT	2.32	3.90	0.00	0.00	0.01	0.05	0.00	0.00	SHOPP	2018	Yes	No	No	No	61%	19,848,000	12,060,000	1,900,000	5,000,000	160,000	5,000,000	0	1,322,191	10/28/22	03/29/24	03/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000316	SHOPP	LA	138	UPGRADE ADA RAMPS AND ACCESSIBILITY	1.35	5.43	1.18	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	100%	9,088,000	9,116,000	695,000	3,795,000	1,401,000	3,225,000	0	51,618	10/04/22	10/16/23	12/19/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000335	SHOPP	LA	001	PERMANENT SLOPE RESTORATION	1.03	0.81	0.61	0.00	0.19	0.08	0.00	0.00	SHOPP	2018	No	No	No	No	94%	8,200,000	7,700,000	1,600,000	2,400,000	950,000	2,750,000	2,350	1,145,992	08/01/22	11/03/23	01/06/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000346	SHOPP	LA	110	INSTALL DETECTION SYSTEM	0.00	0.62	0.00	0.15	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	39%	1,383,000	540,000	40,000	200,000	0	300,000	0	186,849	08/06/21	10/21/22	12/21/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000350	PARTNERSHIP	VEN	101	Realign and extend the existing off-ramp to Ventura Road.	0.62	1.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	03/01/23	03/14/25	09/24/27	Oxnard, City of	Oxnard, City of	Caltrans	Caltrans
0716000355	SHOPP	LA	110	WIDENING OFF-RAMP	2.67	0.00	0.00	0.00	0.07	0.00	0.00	0.00	SHOPP	2018	No	No	No	No								0	23,201	09/21/22	09/20/24	09/21/26	Caltrans	Caltrans	Pasadena, City of	Pasadena, City of
0716000363	SHOPP	LA	010	UPGRADE GUIDE SIGNS TO REFLECTIVE PANELS & REPLACE OVERHEAD LIGHTING	0.00	2.59	0.01	0.00	0.00	0.41	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	136%	3,637,000	4,942,000	588,000	2,700,000	60,000	1,594,000	0	502,909	07/14/21	05/26/23	07/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000370	PARTNERSHIP	LA	210	REPLACE EXISTING MEDIAN BARRIER	0.00	0.90	0.00	0.14	0.00	0.01	0.00	0.12	N/A	N/A	No	No	No	No								0	1,042,233	01/08/21	10/05/26	05/31/30	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0716000375	SHOPP	VEN	118	Stormwater Mitigation Project	0.12	1.99	0.03	0.00	0.00	0.73	0.00	0.00	SHOPP	2018	Yes	No	No	No	77%	6,021,000	4,635,000	950,000	1,961,000	44,000	1,680,000	0	419,256	11/15/22	02/28/24	10/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000381	PARTNERSHIP	LA	605	I-605/SR-60 INTERCHANGE IMPROVEMENTS. ADD ONE MIXED FLOW LANE IN EACH DIRECTION	2.09	0.00	0.00	0.00	0.11	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	2,701,651	06/10/26	06/16/31	08/26/33	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0716000393	SHOPP	LA	605	STORM WATER MITIGATION	0.00	4.56	0.11	0.00	0.00	0.14	0.00	0.00	SHOPP	2018	No	No	No	No	94%	8,705,000	8,166,000	1,593,000	3,402,000	202,000	2,969,000	0	756,561	08/01/22	03/28/25	06/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000396	PARTNERSHIP	LA	010	PSSR-RAMPS RECONFIGURATION	2.09	0.00	0.00	0.00	0.05	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	393,029	06/26/23	05/28/25	01/21/28	Los Angeles, City of	Caltrans	Caltrans	Caltrans
0716000398	PARTNERSHIP	LA	210	INSTALL TRANSPARENT AROUND BARRIERS	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.30	N/A	N/A	No	No	No	No								0	483,956	06/26/20	10/26/21	04/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000401	SHOPP	LA	110	ROADSIDE SAFETY IMPROVEMENTS - SLOPE PAVING; MVPs; ACCESS GATES AND ROADS	0.00	3.55	0.02	0.00	0.00	0.15	0.00	0.00	SHOPP	2018	No	No	No	No	166%	2,170,000	3,606,000	730,000	1,701,000	46,000	1,129,000	0	396,324	05/13/22	07/28/23	10/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0717000002	REAL PROPERTY SERVICES	59V07	VAR	Excess Land Sales	0.00	0.00	10.87	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	13,487,878				Caltrans	Caltrans	Caltrans	Caltrans
0717000003	REAL PROPERTY SERVICES	59V07	VAR	Property Management	0.00	0.00	19.59	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	27,761,955				Caltrans	Caltrans	Caltrans	Caltrans
0717000014	SHOPP	LA	118	ROADSIDE SAFETY IMPROVEMENT	0.47	3.05	0.04	0.00	0.01	0.58	0.00	0.00	SHOPP	2018	Yes	No	No	No	138%	2,832,000	3,902,000	659,000	1,677,000	53,000	1,513,000	0	225,878	07/01/22	04/01/24	04/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0717000022	SHOPP	LA	405	Modify Ramp	0.00	5.11	0.08	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	133%	3,149,000	4,187,000	785,000	1,918,000	141,000	1,343,000	0	527,052	07/15/22	07/12/24	07/21/26	Caltrans	Caltrans	Caltrans	Caltrans
0717000036	SHOPP	LA	014	REPLACE DRAINAGE SYSTEMS	0.00	0.37	0.02	2.64	0.00	0.01	0.00	0.10	SHOPP	2018	No	No	No	No	136%	2,729,000	3,722,000	556,000	1,881,000	23,000	1,262,000	0	1,450,282	10/05/20	01/14/22	04/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0717000052	SHOPP	LA	134	UPGRADE TRANSPORTATION MANAGEMENT SYSTEM	0.00	3.41	0.12	0.00	0.00	0.10	0.00	0.00	SHOPP	2018	No	No	No	No	71%	7,572,000	5,401,000	454,000	2,840,000	154,000	1,953,000	0	333,191	08/01/22	07/01/24	09/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0717000053	SHOPP	LA	005	Culvert Repair	0.00	0.33	0.05	3.74	0.00	0.09	0.00	0.09	SHOPP	2018	No	No	No	No	351%	1,664,000	5,842,000	709,000	2,548,000	123,000	2,462,000	0	1,396,144	11/16/20	08/16/21	06/17/24	Caltrans	Caltrans	Caltrans	Caltrans
0717000054	SHOPP	LA	101	UPGRADE TRANSPORTATION MANAGEMENT SYSTEM	0.00	2.93	0.13	0.00	0.00	0.09	0.00	0.00	SHOPP	2018	No	No	No	No	56%	9,731,000	5,471,000	438,000	3,008,000	162,000	1,863,000	0	591,385	08/01/22	07/01/24	09/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0717000060	SHOPP	LA	091	UPGRADE EXISTING TRAFFIC MANAGEMENT COMMUNICATION SYSTEM	0.00	4.98	0.12	0.00	0.00	0.18	0.00	0.00	SHOPP	2018	No	No	No	No	48%	16,657,000	8,040,000	511,000	2,630,000	150,000	4,749,000	0	368,247	07/01/22	07/01/24	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0717000061	PARTNERSHIP	LA	001	REPLACE OC & CONTR NEW BRIDGE	0.76	0.02	0.00	0.00	0.06	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	368,545	03/30/22	09/13/24	02/01/27	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of	Los Angeles, City of
0717000063	SHOPP	LA	405	ROADSIDE SAFETY IMPROVEMENTS	0.00	2.33	0.02	0.00	0.00	0.14	0.00	0.00	SHOPP	2018	No	No	No	No	87%	3,835,000	3,355,000	522,000	1,420,000	102,000	1,311,000	0	547,727	04/01/22	07/03/23	07/25/25	Caltrans	Caltrans	Caltrans	Caltrans
0717000074	SHOPP	LA	605	Roadside Safety Improvements	0.54	2.67	0.04	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	148%	1,814,000	2,685,000	498,000	1,219,000	42,000	926,000	0	118,207	09/01/22	10/12/23	12/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0717000078	PARTNERSHIP	LA	710	SOUNDWALL	0.00	0.10	0.01	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	No	No								0	284,254	03/17/23	03/17/25	05/18/34	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0717000079	PARTNERSHIP	LA	710	EARLY ACTION SOUNDWALL PACKAGE 2	0.00	0.03	0.00	2.00	0.00	0.00	0.00	0.45	N/A	N/A	No	No	No	No								0	328,183	10/02/20	10/04/21	05/27/25	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0717000084	PARTNERSHIP	LA	710	EARLY ACTION SOUNDWALL PACKAGE 3	0.00	1.60	0.00	0.62	0.00	0.05	0.00	0.82	N/A	N/A	No	Yes	No	No								0	935,662	02/26/21	10/31/22	12/30/24	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0717000108	SHOPP	VEN	101	Upgrade MBGR and End Treatment.	0.00	6.19	0.01	0.00	0.00	0.30	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	88%	6,550,000	5,785,000	950,000	2,800,000	35,000	2,000,000	0	369,729	10/27/21	09/22/23	12/05/25	Caltrans	Caltrans	Caltrans	Caltrans
0717000119	SHOPP	VEN	118	ADA Curb Ramps	0.69	1.66	0.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	153%	1,255,000	1,924,000	1,000,000	500,000	24,000	400,000	0	405,169	08/15/22	12/15/23	04/28/26	Caltrans	Caltrans	Caltrans	Caltrans
0717000143	SHOPP	LA	605	STORMWATER MITGATION PROJECT	0.00	5.00	0.09	0.00	0.00	0.22	0.00	0.00	SHOPP	2018	No	No	No	No	74%	12,997,000	9,572,000	1,500,000	4,550,000	202,000	3,320,000	0	707,132	08/15/22	04/30/24	07/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0717000144	SHOPP	LA	605	Stormwater Mitigation	0.00	6.26	0.10	0.00	0.00	0.17	0.00	0.00	SHOPP	2018	No	No	No	No	66%	15,276,000	10,092,000	1,576,000	3,971,000	237,000	4,308,000	0	734,499	08/15/22	08/17/26	05/30/24	08/17/26	Caltrans	Caltrans	Caltrans	Caltrans
0717000157	SHOPP	LA	014	PROTECTIVE BETTERMENT, REGRADE EXISTING SLOPE SB SIDE	0.00	4.98	0.01	0.00	0.00	0.11	0.00	0.00	SHOPP	2018	No	No	No	No	31%	24,636,000	7,609,000	1,090,000	2,720,000	49,000	3,750,000	1,000	469,983	11/01/22	03/05/24	10/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0717000160	SHOPP	LA	001	TRAFFIC SAFETY IMPROVEMENT	0.00	0.23	0.02	2.49	0.00	0.05	0.00	0.18	SHOPP	2018	No	No	No	No	337%	529,000	1,784,000	0	1,040,000	16,000	728,000	7,300	547,272	09/02/20	07/14/21	07/12/23	Caltrans	Caltrans	Caltrans	Caltrans
0717000172	SHOPP	LA	005	ITS repair of RMS and VDS elements on various routes	0.00	0.00	0.00	4.41	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	32%	23,843,000	7,684,000	0	2,962,000	18,000	4,704,000	7,401,164	2,447,211	07/27/18	12/30/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0717000173	SHOPP	LA	010	ITS repair of RMS and VDS elements on various routes	0.00	0.00	0.02	3.94	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	38%	15,569,000	5,958,000	0	2,295,000	18,000	3,645,000	1,971,517	1,865,909	07/29/18	12/30/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0717000174	SHOPP	LA	002	INTELLIGENT TRANSPORTATION SYSTEM REPAIR / RESTORATION	0.00	0.00	0.10	4.15	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	45%	18,004,000	8,087,000	0	3,047,000	200,000	4,840,000	3,171,329	4,008,488	02/05/19	07/15/21	07/14/23	Caltrans	Caltrans	Caltrans	Caltrans
0717000184	SHOPP	LA	001	SUPPORT WORK RELATED TO LEGAL, NOT RELATED TO ONGOING PROJECTS	1.47	0.00	0.04	0.11	0.00	0.00	0.00	0.14	N/A	N/A	No	No	No	No								0	2,267,818				Caltrans	Caltrans	Caltrans	Caltrans
0717000187	PARTNERSHIP	LA	605	Widening South St Off-Ramp	0.00	0.00	0.11	1.09	0.00	0.00	0.00	0.42	N/A	N/A	No	No	No	No								0	659,801	07/31/20	02/28/22	12/29/23	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0717000189	PARTNERSHIP	LA	605	Reconfigure Interchange	0.00	2.47	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	752,114	04/30/21	12/30/22	02/07/25	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0717000194	SHOPP	VEN	118	CONSTRUCT A NEW MODULAR OFFICE FACILITY, INSTALL OVERHEAD MESSAGE SIGNS AND RESURFACE AREA OF INSPECTION	0.00	3.22	0.01	0.00	0.00	1.11	0.00	0.00	SHOPP	2018	No	No	No	No	87%	2,772,000	2,418,000	300,000	800,000	16,000	1,302,000	21,404	401,086	04/29/22	09/01/23	11/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0717000201	SHOPP	LA	001	INSTALL LEFT TURN PHASE AND ADA INFRASTRUCTURE	0.00	0.12	0.09	1.96	0.00	0.05	0.00	0.11	SHOPP	2018	No	No	No	No	309%	1,054,000	3,252,000	623,000	1,286,000	127,000	1,216,000	0	909,561	11/06/20	11/30/21	11/20/23	Caltrans	Caltrans	Caltrans	Caltrans
0717000230	PARTNERSHIP	LA	072	INTERSECTION IMPROVEMENT	0.23	0.03	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	41,180	12/21/22	12/22/25	03/22/28	Whittier, City of	Whittier, City of	Whittier, City of	Whittier, City of
0717000274	PARTNERSHIP	VEN	150	Pedestrian and Bicycle Safety Improvement Project	0.00	1.33	0.05	0.00	0.00	0.03	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	366,577	12/13/21	10/11/22	02/08/23	Ojai	Ojai	Ojai	Ojai
0717000277	SHOPP	LA	VAR	Facilities - Roof Repair	0.00	0.13	0.01	0.02	0.00	0.17	0.00	0.52	SHOPP	2018	No	No	No	No	40%	2,300,000	910,000	0	450,000	10,000	450,000	0	153,972	07/01/20	12/30/22	07/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0717000323	SHOPP	LA	027	REPAIR SLIDE, UNSTABLE SLOPE	2.08	4.39	0.17	0.00	0.08	0.62	0.00	0.00	SHOPP	2018	Yes	No	No	No	58%	27,671,000	16,029,000	1,760,000	5,318,000	430,000	8,521,000	0	6,034	09/23/22	04/21/23	06/09/25	Caltrans	Caltrans	Caltrans	Caltrans
0717000331	SHOPP	LA	014	GRADE SLOPE AND CONSTRUCT CATCHMENT WALLS	0.00	2.47	0.28	0.00	0.00	1.67	0.00	0.00	SHOPP	2018	No	No	No	No	67%	21,798,000	14,535,000	1,870,000	4,222,000	3,543,000	4,900,000	1,900	1,399,654	08/30/22	10/14/24	12/22/26	Caltrans	Caltrans	Caltrans	Caltrans
0717000333	SHOPP	VEN	118	DAMAGED SUPPORT SLOPES AND DRAINAGE SYSTEMS	0.00	4.45	0.18	0.00	0.00	0.13	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	105%	5,755,000	6,025,000	850,000	3,000,000	175,000	2,000,000	0	848,483	08/02/21	09/01/22	10/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0718000008	SHOPP	LA	405	REMOVE DEBRIS, REPLACE SLOPE PROTECTION	0.00	4.41	0.07	0.00	0.00	0.34	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	65%	14,367,000	9,331,000	1,579,000	2,297,000	430,000	5,025,000	0	597,487	10/21/21	10/19/23	12/26/25	Caltrans	Caltrans	Caltrans	Caltrans
0718000018	SHOPP	LA	039	Replace Bridge	0.00	0.00	0.00	4.18	0.00	0.00	0.00	2.23	SHOPP	2018	No	No	No	No	55%	11,752,000	6,426,000	0	1,930,000	20,000	4,476,000	141,843	1,523,904	11/12/19	12/01/21	03/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0718000032	PARTNERSHIP PA	LA	005	WIDENING TO ADD HOV AND MIX FLOW LANES, MODIFY INTERCHANGES	1.64	0.00	0.00	0.00	0.16	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0				Caltrans				
0718000034	SHOPP	LA	001	REPLACE ENTIRE CRIB WALL SYSTEM.	0.03	4.00	1.55	0.00	0.01	1.37	0.00	0.00	SHOPP	2018	Yes	No	No	No	95%	7,600,000	7,191,000	683,000	2,322,000	1,164,000	3,022,000	0	283,337	09/30/22	11/27/24	12/24/27	Caltrans	Caltrans	Caltrans	Caltrans
0718000042	SHOPP	LA	VAR	LA-D7 Office Building Boilers Replacement	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	19%	770,000	150,000	0	50,000	0	100,000	0	40,742	08/05/20	07/15/24	12/21/26	Caltrans	Caltrans	Caltrans	Caltrans
0718000046	SHOPP PA	LA	005	STORMWATER MITIGATION	4.42	0.00	0.00	0.00	1.75	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/29/23	12/31/25	04/28/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000061	SHOPP PA	VEN	150	PAVEMENT REHAB AND ADA CURB RAMPS	1.89	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/11/24	12/05/25	04/21/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000063	SHOPP PA	LA	103	BRIDGE RAILS UPGRADE	2.52	0.00	0.00	0.00	0.21	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/09/24	03/15/27	05/15/29	Caltrans	Caltrans	Caltrans	Caltrans
0718000065	SHOPP PA	LA	710	LA-710,Upgrade and Install TMS, from Ocean Blvd to Rte 405, LA 2 PM R 18.7, LA 10 PM 18.3	2.95	0.00	0.00	0.00	0.06	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/01/24	11/03/25	03/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000070	SHOPP PA	LA	101	ROADSIDE SAFETY IMPROVEMENTS	2.53	0.00	0.00	0.00	0.20	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/11/24	11/14/24	01/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0718000071	SHOPP PA	LA	001	STRUCTURES SEISMIC RETROFIT	2.69	0.00	0.00	0.00	3.26	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/23	05/03/27	05/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000072	SHOPP PA	VEN	023	Mobility - TMS	2.55	0.00	0.00	0.00	1.07	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/29/23	12/30/25	03/30/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000073	SHOPP PA	LA	101	PAVEMENT REHABILITATION	2.53	0.00	0.00	0.00	0.09	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/22/24	07/24/26	04/07/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000075	SHOPP PA	LA	091	ROADSIDE PRESERVATION	2.53	0.00	0.00	0.00	1.32	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/30/24	03/17/28	03/15/30	Caltrans	Caltrans	Caltrans	Caltrans
0718000079	SHOPP PA	VEN	232	PAVEMENT REHAB	1.48	0.00	0.00	0.00	0.06	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/30/24	12/30/26	03/30/29	Caltrans	Caltrans	Caltrans	Caltrans
0718000092	SHOPP PA	LA	710	DRAINAGE SYSTEM RESTORATION	3.01	0.42	0.04	0.00	0.72	0.01	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	03/01/23	03/29/24	05/29/26	Caltrans	Caltrans	Caltrans	Caltrans
0718000097	SHOPP PA	LA	005	CONSTRUCT BMP	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/30/24	07/29/26	09/22/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000098	SHOPP PA	LA	010	ROADSIDE REHABILITATION	1.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/14/23	07/15/27	10/15/29	Caltrans	Caltrans	Caltrans	Caltrans
0718000117	SHOPP PA	LA	039	Major Damage- Permanent Restoration	2.95	0.00	0.00	0.00	0.42	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/14/27	07/17/30	07/12/34	Caltrans	Caltrans	Caltrans	Caltrans
0718000120	REAL PROPERTY SERVICES	59V07	VAR	Right of Way Backlogged and Deferred Monumentation	0.00	0.00	0.41	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	2,098			01/31/29	Caltrans	Caltrans	Caltrans	Caltrans
0718000123	SHOPP PA	LA	405	PAVEMENT REHABILITATION	3.00	0.53	0.00	0.00	3.39	1.43	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	11/06/23	07/02/27	09/07/29	Caltrans	Caltrans	Caltrans	Caltrans
0718000131	REAL PROPERTY SERVICES	59V07	VAR	Deferred Relinquishment	0.00	0.00	1.04	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	499,953			01/08/26	Caltrans	Caltrans	Caltrans	Caltrans
0718000137	SHOPP PA	LA	210	SEISMIC RESTORATION,ROADSIDE REHAB AND DRAINAGE RESTORATION	1.95	0.00	0.00	0.00	0.73	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/31/25	07/06/26	03/20/29	Caltrans	Caltrans	Caltrans	Caltrans
0718000141	SHOPP PA	VEN	023	MITIGATE STORM WATER	2.93	0.00	0.00	0.00	1.86	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/30/24	12/30/26	03/30/29	Caltrans	Caltrans	Caltrans	Caltrans
0718000143	SHOPP PA	LA	002	UPGRADE PEDESTRIAN FACILITIES TO COMPLY WITH CURRENT ADA STANDARDS	1.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/13/23	09/12/25	11/12/27	Caltrans	Caltrans	Caltrans	Caltrans
0718000144	SHOPP PA	LA	210	UPGRADE LIGHTING SYSTEMS TO LED	1.98	0.00	0.00	0.00	1.06	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/01/24	12/01/25	03/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000149	SHOPP PA	LA	002	UPGRADE AND INSTALL CCTV CAMERAS IN FRONT OF CHANGEABLE MESSAGE SIGNS	2.90	0.03	0.00	0.00	0.16	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	04/28/25	07/01/26	09/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000152	SHOPP PA	LA	039	Bridge rail upgrade	1.74	0.00	0.00	0.00	0.21	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/19/24	01/23/26	04/14/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000155	SHOPP PA	LA	002	DRAINAGE SYSTEM RESTORATION	2.91	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/08/23	01/15/25	03/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0718000158	SHOPP PA	LA	210	Transportation Management System Upgrades	1.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/18/23	10/01/24	01/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0718000161	SHOPP PA	LA	170	TRANSPORTATION MANAGEMENT SYSTEM UPGRADES	2.22	0.00	0.00	0.00	0.17	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/01/23	07/15/26	09/15/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000167	SHOPP PA	LA	710	Bridge raise permit and Roadside Safety Improvements	2.82	0.00	0.00	0.00	0.08	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/28/24	07/06/27	09/04/29	Caltrans	Caltrans	Caltrans	Caltrans
0718000178	SHOPP PA	LA	002	and integrating the Adaptive TraffiicSignal ControATMS Upgrades (Service Contract)	1.52	0.15	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	03/20/23	09/20/24	11/20/26	Caltrans	Caltrans	Caltrans	Caltrans
0718000179	SHOPP PA	LA	002	REPLACE CMSS	4.08	0.00	0.00	0.00	0.68	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/27/24	05/14/27	02/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0718000180	SHOPP PA	LA	001	COMMUNICATION SYSTEM UPGRADES	2.65	0.06	0.00	0.00	0.16	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	09/29/23	03/28/25	05/28/27	Caltrans	Caltrans	Caltrans	Caltrans
0718000181	SHOPP PA	LA	002	upgrade TMC video wall,ATMS firewall and core swiches	2.18	0.68	0.01	0.00	0.01	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	11/01/23	05/30/25	07/30/27	Caltrans	Caltrans	Caltrans	Caltrans
0718000186	SHOPP PA	LA	001	CCTV Camera Upgrades/Replacements	1.50	0.00	0.00	0.00	0.66	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/27/24	11/30/26	02/28/29	Caltrans	Caltrans	Caltrans	Caltrans
0718000189	SHOPP PA	LA	005	Seismic Retrofit	1.67	0.00	0.00	0.00	0.92	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/15/23	12/16/24	02/19/27	Caltrans	Caltrans	Caltrans	Caltrans
0718000191	SHOPP PA	LA	101	Alvarado St SEP, BR # 53-0167 Rte 2, PM 12.73, Santa Monica Blvd SEP, BR # 53-0675 Rte 110, PM 28.86	1.72	0.00	0.00	0.00	0.24	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/04/24	10/07/25	01/14/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000204	SHOPP PA	VEN	118	Cold plane and overlay existing AC	2.57	0.00	0.00	0.00	0.61	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/15/24	03/13/26	07/14/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000205	SHOPP	LA	005	Upgrade Traffic Signals and curb ramps	0.00	1.93	0.36	0.00	0.00	0.02	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	155%	1,446,000	2,241,000	442,000	975,000	64,000	760,000	0	271,720	12/10/21	10/28/22	02/29/24	Caltrans	Caltrans	Caltrans	Caltrans
0718000212	SHOPP	LA	001	UPGRADE TRAFFIC SIGNALS AND ADA ELEMENTS	0.00	2.73	0.80	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	106%	4,631,000	4,888,000	521,000	1,773,000	997,000	1,597,000	0	273,042	09/30/22	03/29/24	06/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0718000213	SHOPP	LA	138	INSTALL A NEW TRAFFIC SIGNAL SYSTEM, NEW CURB RAMPS AND UPGRADE EXISTING CURB RAMPS TO CURRENT ADA STANDARDS	0.00	2.69	0.28	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	248%	1,093,000	2,709,000	496,000	987,000	152,000	1,074,000	0	369,921	12/14/22	06/01/23	08/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0718000220	SHOPP PA	LA	005	REPLACE/REPAIR-SEPARATED JOINTS AND HOLES OF DRAINAGES	2.54	0.00	0.00	0.00	0.54	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/02/24	02/18/25	01/29/27	Caltrans	Caltrans	Caltrans	Caltrans
0718000250	PARTNERSHIP	LA	405	CONSTRUCT TRANSITION LANES	0.73	0.04	0.00	0.00	0.06	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	306,489	09/28/23	04/15/26	06/02/28	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0718000253	SHOPP PA	LA	405	PAVEMENT REHABILITATION	4.61	0.00	0.00	0.00	3.50	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/25/24	12/04/26	12/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000272	SHOPP	LA	110	MAJOR DAMAGE RESTORATION	0.00	0.95	0.02	0.00	0.00	0.53	0.00	0.00	SHOPP	2018	No	No	No	No	100%	4,565,000	4,549,000	822,000	2,085,000	12,000	1,630,000	0	307,978	10/28/22	05/30/24	07/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0718000285	SHOPP	LA	066	RECONSTRUCT, INSTALL AND UPGRADE CURB RAMPS	0.00	2.07	0.34	0.00	0.00	0.04	0.00	0.00	SHOPP	2018	No	No	No	No	97%	2,361,000	2,300,000	0	1,100,000	250,000	950,000	0	218,086	02/02/22	03/03/23	05/05/25	Caltrans	Caltrans	Caltrans	Caltrans
0718000286	SHOPP	LA	213	UPGRADE CURB RAMPS	0.00	2.28	0.79	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	78%	4,613,000	3,600,000	0	1,700,000	700,000	1,200,000	0	494,604	04/04/22	04/04/23	06/05/25	Caltrans	Caltrans	Caltrans	Caltrans
0718000289	PARTNERSHIP	LA	072	Intersection Improvement	0.00	0.00	0.00	0.55	0.00	0.00	0.00	0.03	N/A	N/A	No	No	No	Yes								0	139,653	10/31/19	03/02/21	05/26/21	Whittier, City of	Whittier, City of	Whittier, City of	Whittier, City of
0718000306	SHOPP PA	LA	005	REPLACE CURRENT LIGHTS TO LED	1.95	0.00	0.00	0.00	0.40	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/31/24	05/30/25	07/30/27	Caltrans	Caltrans	Caltrans	Caltrans
0718000307	SHOPP PA	LA	405	BRIDGE SEISMIC RESTORATION	1.70	0.08	0.00	0.00	0.24	0.07	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	08/25/23	12/16/24	12/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0718000318	SHOPP	LA	107	Upgrade curb ramps to meet ADA standards.	0.00	1.33	0.18	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	40%	6,800,000	2,708,000	0	714,000	244,000	1,750,000	0	47,896	08/31/22	08/30/24	10/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0718000323	SHOPP PA	LA	001	PIR for Capital Preventive Maintenance	1.14	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/15/24	02/26/27	04/30/29	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0718000343	PARTNERSHIP	LA	091	ADD AUXILIARY LANE	1.23	1.47	0.05	0.00	0.02	0.08	0.00	0.00	N/A	N/A	Yes	No	Yes	No								0	273,774	11/12/21	12/29/23	03/01/26	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Caltrans
0718000351	STIP	LA	071	UPGRADE EXPRESSWAY TO FREEWAY	0.00	9.00	4.09	0.00	0.00	6.69	0.00	0.00	STIP	2018	No	No	No	No	20%	121,000,000	24,328,000	0	8,328,000	1,000,000	15,000,000	0	0	10/31/22	07/18/25	08/18/28	Caltrans	Caltrans	Caltrans	Caltrans
0718000355	SHOPP PA	LA	710	PAINT BRIDGE	1.70	0.00	0.00	0.00	0.04	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/22/25	07/25/28	09/25/30	Caltrans	Caltrans	Caltrans	Caltrans
0718000356	SHOPP PA	LA	090	NEW CREW BUILDING	1.35	0.00	0.00	0.00	0.57	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	08/31/23	02/28/25	04/30/27	Caltrans	Caltrans	Caltrans	Caltrans
0719000004	SHOPP PA	LA	118	LINING/REPLACE DAMAGED PIPE WITH HOLES	1.39	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/26/24	04/17/26	06/16/28	Caltrans	Caltrans	Caltrans	Caltrans
0719000005	SHOPP PA	LA	105	UPGRADE TUNNELS' LIGHTING SYSTEMS AND INSTALLATION OF VEHICLE STATIONS.	2.73	0.21	0.01	0.00	0.22	0.32	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	07/31/23	08/29/25	10/29/27	Oxnard, City of	Caltrans	Caltrans	Caltrans
0719000009	SHOPP PA	VEN	033	SUSTAINABILITY/SW:TMDL	3.09	0.00	0.00	0.00	0.70	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/30/24	07/30/26	12/29/28	Caltrans	Caltrans	Caltrans	Caltrans
0719000010	SHOPP PA	LA	002	REPLACE/REPAIR DAMAGED CULVERTS; ROADSIDE SAFETY IMPROVEMENTS	3.46	0.00	0.00	0.00	1.63	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/28/23	03/16/26	05/15/28	Caltrans	Caltrans	Caltrans	Caltrans
0719000014	SHOPP PA	LA	105	CONSTRUCT MAINTENANCE FACILITY	0.91	0.00	0.00	0.00	0.47	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/01/24	12/01/25	03/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0719000019	SHOPP PA	VEN	034	CAPM / ADA Curb Ramps	4.30	0.00	0.00	0.00	1.36	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/10/25	02/19/26	11/04/27	Caltrans	Caltrans	Caltrans	Caltrans
0719000020	SHOPP PA	LA	210	DRAINAGE SYSTEM RESTORATION	1.05	0.00	0.00	0.00	0.14	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/24/24	06/24/25	08/27/27	Caltrans	Caltrans	Caltrans	Caltrans
0719000023	SHOPP PA	VEN	126	SUSTAINABILITY / STORM WATER	3.53	0.00	0.00	0.00	1.75	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/30/24	12/30/25	03/30/28	Caltrans	Caltrans	Caltrans	Caltrans
0719000026	SHOPP PA	LA	605	PAVEMENT REHABILITATION	5.44	0.00	0.00	0.00	2.20	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/24/24	10/20/28	12/20/30	Caltrans	Caltrans	Caltrans	Caltrans
0719000031	SHOPP PA	VEN	033	CONSTRUCT BMPS FOR STORM WATER MITIGATION, SANTA CLARA RIVER WATERSHED: VEN-33 (PM 27.0/42.9) AND VEN-232 (PM 0/4.1)	3.57	0.00	0.00	0.00	2.06	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/28/25	03/30/27	06/29/29	Caltrans	Caltrans	Caltrans	Caltrans
0719000039	SHOPP PA	LA	405	ON RTE 405 FROM ROSECRANS AVENUE TO RTE 90 ON RTE 2 AT RTE 134, ON RTE 10 AT RTMS UPGRADES (ATM/ICM)	4.00	0.00	0.00	0.00	2.80	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/23/24	05/21/27	02/09/29	Caltrans	Caltrans	Caltrans	Caltrans
0719000062	SHOPP PA	LA	005	PAVEMENT COLD PLANE AND OVERLAY	0.91	1.35	0.01	0.00	0.04	0.02	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	12/07/23	04/30/25	07/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0719000064	SHOPP PA	LA	105	COLLISION REDUCTION	2.33	0.33	0.00	0.00	0.06	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	11/01/23	02/01/25	02/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0719000068	STIP	LA	071	UPGRADE FROM EXPRESSWAY TO FREEWAY	0.00	0.00	1.87	10.66	0.00	0.00	0.00	3.83	STIP	2018	No	No	No	No	20%	146,000,000	29,519,000	0	10,672,000	3,000,000	15,847,000	0	0	01/22/21	01/26/24	01/26/27	Caltrans	Caltrans	Caltrans	Caltrans
0719000085	PARTNERSHIP	LA	105	CONSTRUCT CLASS 1 BICYCLE PATHWAY/PEDESTRIAN TRAIL	0.00	0.07	0.06	1.95	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	182,482	08/03/20	08/02/21	05/02/22	Lynwood, City of	Lynwood, City of	Lynwood, City of	Lynwood, City of
0719000091	SHOPP	LA	210	PAVEMENT REHABILITATION	0.00	0.00	0.00	14.24	0.00	0.00	0.00	2.11	SHOPP	2018	No	No	No	No	23%	135,596,000	30,900,000	1,200,000	9,600,000	600,000	19,500,000	40,292	9,950,980	05/22/20	12/29/23	03/27/26	Caltrans	Caltrans	Caltrans	Caltrans
0719000097	PARTNERSHIP	LA	210	UC & RTE 134 FR. 0.08 MILE E.OF LEDGE AVE UC TO 0.05 MILE W.OF FORMAN AVE UC, CONSTRUCT SOUND WALLS	0.00	0.48	0.02	2.24	0.00	0.00	0.00	0.55	N/A	N/A	No	Yes	Yes	No	363%	475,000	1,725,000	0	1,425,000	300,000	0	0	531,987	01/15/21	01/31/23	01/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0719000107	SHOPP PA	LA	405	NEW SEWER AND WATER HYDRANT CONNECTION	1.33	0.00	0.00	0.00	0.44	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/31/24	12/04/26	10/02/28	Caltrans	Caltrans	Caltrans	Caltrans
0719000111	SHOPP PA	LA	010	CULVERT REHABILITATION	1.59	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/10/24	12/31/24	02/26/27	Caltrans	Caltrans	Caltrans	Caltrans
0719000138	PARTNERSHIP	LA	105	INTERSECTS WITH ROUTES I-10, SR-91, I-105, I-605, I-710	1.37	0.09	0.00	0.00	0.14	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	20,422	04/30/25	09/26/28	12/24/30	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0719000154	PARTNERSHIP	LA	060	IMPROVE MOBILITY AND FREEWAY/ARTERIAL OPERATIONS; RELOCATE WALLS IMPACTED BY RAMP RECONFIGURATION	0.00	1.54	0.22	0.00	0.00	0.21	0.00	0.00	N/A	N/A	No	No	No	No								0	131,951	03/15/22	11/29/23	01/30/26	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0719000165	SHOPP	LA	170	INSTALL HIGH FRICTION SURFACE TREATMENT (HFST)	0.66	1.67	0.04	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	Yes	No	No	No	246%	768,000	1,889,000	433,000	706,000	21,000	729,000	0	15,964	04/01/22	05/01/23	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0719000201	PARTNERSHIP	LA	091	OPERATIONS AND CAPACITY IMPROVEMENT	1.10	1.57	0.10	0.00	0.01	0.01	0.00	0.00	N/A	N/A	Yes	No	No	No								0	286,301	03/01/22	02/29/24	06/30/26	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Caltrans
0719000209	SHOPP	LA	107	PAVEMENT REHABILITATION	0.00	0.00	0.00	7.69	0.00	0.00	0.00	0.13	SHOPP	2018	No	No	No	No	63%	16,296,000	10,215,000	1,098,000	3,842,000	1,323,000	3,952,000	119,343	4,600,566		11/03/21	01/04/24	Caltrans	Caltrans	Caltrans	Caltrans
0719000225	SHOPP PA	LA	001	INSTALL PROTECTED LEFT TURN, MODIFY EXISTING TRAFFIC CONTROL SIGNAL, AND ADA	0.00	1.23	0.20	0.00	0.00	0.20	0.00	0.00	SHOPP	2018	No	Yes	Yes	No								0	14,098	09/02/21	09/01/22	03/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0719000264	SHOPP PA	LA	022	Ramp realignment and new intersection	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	03/30/23	03/28/25	04/30/27	Caltrans	Caltrans	Caltrans	Caltrans
0720000023	SHOPP	VEN	118	PERMANENT SLOPE REPAIR	3.39	1.34	1.21	0.00	0.81	1.13	0.00	0.00	SHOPP	2018	Yes	No	No	No	40%	29,956,000	12,099,000	2,033,000	2,886,000	964,000	6,216,000	0	243,268	01/30/23	11/15/24	01/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0720000028	PARTNERSHIP	LA	005	CONSTRUCT LIGHT RAIL TRANSIT	0.61	0.35	0.00	0.00	0.06	0.14	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	10/30/23	08/23/24	02/27/26	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority	Los Angeles County Metropolitan Transportation Authority
0700020113	HIGH SPEED RAIL	LA	005	HIGH SPEED RAIL *REIMBURSE OVERSIGHT FR CHSRA	1.24	0.20	0.06	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	12/15/27	11/05/30	06/01/32	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority
0700020131	HIGH SPEED RAIL	LA	014	HIGH SPEED RAIL	0.80	0.07	0.03	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	23,352	09/01/23	07/01/32	05/30/34	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority
0700000352	HIGH SPEED RAIL	LA	005	HIGH-SPEED RAIL FROM PALMDALE TO BURBANK	0.99	0.17	0.08	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	465,656	10/01/24	07/29/33	07/30/35	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority
0716000215	HIGH SPEED RAIL	LA	005	downtown LA and ends at or near Bob Hope Airport in Burbank.Rail interfaces with State Highway Syst	0.85	0.09	0.06	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	21,955	11/29/23	07/30/32	07/28/34	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority	California High Speed Rail Authority
0800000010	STIP	SBD	058	REALIGN & WIDEN SR-58 TO 4 LANE EXPWY	0.00	0.00	0.10	0.13	0.00	0.00	0.00	0.00	STIP	2014	No	No	No	No	25%	162,239,000	40,295,000	12,848,000	8,757,000	4,710,000	13,980,000	169,762,011	47,731,797	01/29/15	12/01/17	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0800000011	PARTNERSHIP	RIV	215	RECONSTRUCT INTERCHANGE	0.00	0.00	0.06	0.91	0.00	0.00	0.00	0.31	N/A	N/A	No	No	No	No								32,085	4,403,226	09/20/18	09/17/21	09/20/23	Riverside County	Riverside County	Riverside County	Riverside County
0800000018	STIP	RIV	015	WIDEN UC TO 6-LANES W/MEDIAN, CONSTRUCT LOOP ON-RAMPS & WIDEN CALIFORNIA OAKS RD FR NB RAMPS TO CALIFORNIA OAKS PLAZA & RELOCATE SB EXIT RAMPS	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	STIP	2008	No	No	No	No								16,925,361	2,392,089	01/18/11	04/30/20	04/30/21	Murrieta, City of	Caltrans	Murrieta, City of	Murrieta, City of
0800000037	SHOPP	SBD	395	WIDEN MEDIAN & SHOULDERS, INSTALL MEDIAN & SHOULDER RUMBLE STRIPS AND CONSTRUCT TURNOUTS	0.00	0.00	0.02	0.12	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	25%	44,360,000	11,100,000	1,250,000	1,750,000	3,700,000	4,400,000	30,587,447	8,696,054	12/03/12	11/25/14	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0800000064	PARTNERSHIP	SBD	060	WIDEN ON RAMPS & CENTRAL AVE	0.00	0.02	0.08	1.36	0.00	0.01	0.00	1.15	N/A	N/A	No	No	No	No								0	1,417,962	11/10/20	11/15/21	11/15/22	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0800000083	PARTNERSHIP	SBD	215	RECONFIGURE EXISTING IC & RAMP	0.00	2.63	0.18	1.40	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No								15,100	1,165,285	04/05/21	12/30/21	01/03/24	San Bernardino, City of	San Bernardino, City of	San Bernardino, City of	San Bernardino, City of
0800000088	PARTNERSHIP	RIV	215	RECONSTRUCT INTERCHANGE	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No								31,953	2,818,857	04/17/12	10/31/18	09/21/20	March Joints Powers Authority	Riverside County	Riverside County	Riverside County
0800000112	PARTNERSHIP	RIV	010	CONSTRUCT NEW IC AT PORTOLA AVE	0.00	0.00	0.03	0.76	0.00	0.00	0.00	1.20	N/A	N/A	No	No	No	No								0	3,233,930	05/29/20	09/02/22	09/03/24	Riverside County	Riverside County	Riverside County	Riverside County

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0800000116	STIP	RIV	215	ADD ONE MIXED FLOW LANE IN EACH DIRECTION	0.00	0.00	0.01	0.15	0.00	0.00	0.00	0.00	STIP	2012	No	No	No	No								1,524,300	3,928,487	09/12/12	10/03/18	11/19/20	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0800000124	PARTNERSHIP	RIV	015	RECONSTRUCT I-15/SR-74	1.43	0.87	0.00	0.00	0.08	0.06	0.00	0.00	N/A	N/A	Yes	No	No	No								0	929,053	01/13/23	01/16/25	01/15/27	Lake Elsinore, City of	Lake Elsinore, City of	Lake Elsinore, City of	Lake Elsinore, City of
0800000136	PARTNERSHIP	RIV	091	CONSTRUCT ONE MIXED FLOW LANE & 2 TOLL EXPRESS LANES EACH DIRECTION ON ROUTE 91 AND ONE TOLL EXPRESS LANE EACH DIRECTION ON ROUTE 15 (DESIGN BUILD)	0.00	0.00	0.16	1.29	0.00	0.00	0.00	0.74	STIP	2012	No	No	No	Yes								5,391,817	61,645,514	05/09/13	10/01/20	06/02/22	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0800000137	PARTNERSHIP	RIV	091	CONSTRUCT A NEW FLYOVER CONNECTOR	0.00	2.09	0.18	0.05	0.00	0.64	0.00	0.00	STIP	2016	No	Yes	Yes	No								900,000	3,203,456	12/08/21	03/08/24	12/10/25	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0800000146	SHOPP	SBD	247	CONSTRUCT SHOULDERS	0.00	0.00	0.17	0.20	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	58%	10,300,000	5,985,000	788,000	1,355,000	2,000,000	1,842,000	10,899,071	5,916,031	05/16/14	04/08/16	08/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0800000190	PARTNERSHIP	RIV	010	INTERCHANGE IMPROVEMENTS (PARTIAL CLOVERLEAF	3.28	0.00	0.00	0.00	0.07	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	441,347	05/17/23	05/15/25	05/17/27	Riverside County	Riverside County	Riverside County	Riverside County
0800000237	PARTNERSHIP	SBD	015	CONSTRUCT NEW INTERCHANGE	0.00	0.00	0.02	0.03	0.00	0.00	0.00	0.01	STIP	2010	No	No	No	No								9,039	3,058,254	08/14/12	03/03/17	08/03/20	Fontana, City of	Fontana, City of	Fontana, City of	Fontana, City of
0800000282	STIP	SBD	215	RECONSTRUCT INTERCHANGE	0.00	0.00	0.15	1.87	0.00	0.00	0.01	3.29	STIP	2016	No	No	No	No								60,443,742	18,642,232	11/06/17	07/01/21	10/05/21	San Bernardino Associated Governments (SANBAG)	Caltrans	San Bernardino Associated Governments (SANBAG)	Caltrans
0800000283	PARTNERSHIP	RIV	015	CONSTRUCT1 OR 2 EXPRESS LANES IN EACH DIRECTION AND INSTALL MEDIAN BARRIER	0.00	0.00	0.29	12.04	0.00	0.00	0.00	5.56	N/A	N/A	No	No	No	Yes								549,982	19,892,616	04/13/17	12/31/20	06/30/21	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0800000299	PARTNERSHIP	SBD	010	CONSTRUCT PARTIAL CLOVERLEAF INTERCHANGE AT GROVE AVENUE, REMOVE FOURTH ST IC, REPLACE UC AT GROVE AVE & FOURTH ST & WIDEN FOURTH ST	0.10	2.88	0.00	0.00	0.01	1.40	0.00	0.00	N/A	N/A	Yes	No	No	No								824,279	1,858,249	07/06/22	07/08/24	07/08/26	Ontario, City of	Ontario, City of	Ontario, City of	Ontario, City of
0800000301	PARTNERSHIP	RIV	215	WIDEN NEWPORT RD OC, RECONSRUCT INTERCHANGE RAMPS TO MODIFIED PARTIAL CLOVERLEAF IC	0.00	0.00	0.01	0.04	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No								43,939	3,570,397	04/05/15	02/27/20	02/08/22	Riverside County	Riverside County	Riverside County	Riverside County
0800000308	PARTNERSHIP	RIV	015	RECONSTRUCT EXISTING IC, REPLACE OC AND REALIGN CAJALCO ROAD	0.00	0.00	0.11	0.44	0.00	0.00	0.00	0.06	N/A	N/A	No	No	No	No								43,102	3,729,691	08/23/17	03/07/23	02/09/24	Riverside County Trans Commission (RCaltransC)	Corona, City of	Corona, City of	Corona, City of
0800000345	PARTNERSHIP	RIV	079	IMPROVEMENTS ON RTE 79 (PERMIT ONLY)	0.00	0.07	0.02	1.47	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	No	Yes								0	598,759	02/02/21	04/03/21	04/02/22	Murrieta, City of	Murrieta, City of	Murrieta, City of	Murrieta, City of
0800000366	BOND CMIA	SBD	015	I-15/I-215 DEVORE INTERCHANGE IMPROVEMENT (DESIGN/BUILD)	0.00	0.00	0.60	0.38	0.00	0.00	0.00	0.01	STIP	2012	No	No	No	No								231,232,034	34,610,356	11/26/12	11/17/17	11/01/21	San Bernardino Associated Governments (SANBAG)	Caltrans	San Bernardino Associated Governments (SANBAG)	Caltrans
0800000368	PARTNERSHIP	RIV	010	WIDEN EXISTING BRIDGES, LOCAL STREET & RECONFIGURE DIAMOND IC	0.00	2.11	0.32	0.00	0.00	1.74	0.00	0.00	N/A	N/A	No	No	Yes	No								0	1,173,801	02/01/22	02/01/24	02/02/26	Riverside County	Riverside County	Riverside County	Riverside County
0800000393	PARTNERSHIP	SBD	395	INSTALL TRAFFIC SIGNALS SIDEWALKS AND DRIVEWAYS	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	552,090	04/13/16	09/26/19	09/01/20	Adelanto, City of	Adelanto, City of	Adelanto, City of	Adelanto, City of
0800000398	PARTNERSHIP	RIV	079	MODIFY INTERSECTION TO A FOUR LEGGED SIGNALIZED INTERSECTION 'ENCROACHMENT PERMIT ONLY'	0.00	0.00	0.02	1.02	0.00	0.00	0.00	0.03	N/A	N/A	No	No	No	Yes								0	489,415	10/01/20	12/31/20	04/23/21	Murrieta, City of	Murrieta, City of	Murrieta, City of	Murrieta, City of
0800000431	SHOPP	SBD	142	CONSTRUCT 8-FT SIDEWALKS, UPGRADE CURB RAMPS, DRIVEWAYS AND OTHER PEDESTRIAN FACILITIES	0.00	0.00	0.13	0.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	146%	1,683,000	2,464,000	0	1,226,000	940,000	298,000	1,434,045	2,289,293	03/19/18	04/09/19	08/16/21	Caltrans	Caltrans	Caltrans	Caltrans
0800000456	PARTNERSHIP	RIV	015	IMPROVEMENT ON INTERCHANGE - STREAMLINED OVERSIGHT PERMIT JOB	0.00	0.42	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	38,463	11/22/21	11/22/22	11/22/23	Corona, City of	Corona, City of	Corona, City of	Corona, City of
0800000467	SHOPP	RIV	371	CONSTRUCT 4 FT RIGHT SHOULDER ON BOTH DIRECTIONS OF SR-371	0.00	0.00	0.07	0.41	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	45%	7,758,000	3,492,000	732,000	810,000	200,000	1,750,000	6,568,414	4,006,012	02/18/15	10/28/16	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0800000495	PARTNERSHIP	SBE	210	CONSTRUCT GRADE-SEPARATED IC	3.21	0.00	0.00	0.00	0.04	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/09/24	12/10/26	12/04/28	Highland, City of	Highland, City of	Highland, City of	Highland, City of
0800000536	SHOPP	RIV	074	CONSTRUCT RAISED CURB MEDIAN & LEFT TURN LANES	0.00	0.00	0.11	7.74	0.00	0.00	0.00	0.37	SHOPP	2016	No	No	No	Yes	34%	30,441,000	10,475,000	2,450,000	2,215,000	1,860,000	3,950,000	6,924,402	8,858,030	04/05/19	02/01/21	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0800000557	REAL PROPERTY SERVICES	SBD	VAR	Monumentation Backlog	0.00	0.00	2.16	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	2,930,102			07/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0800000558	REAL PROPERTY SERVICES	59V08	VAR	SUPPORT COST TO PERFECT RIGHT OF WAY TITLE OVER USA LANDS	0.00	0.00	1.95	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	2,803,661			07/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0800000559	REAL PROPERTY SERVICES	SBD	010	DECERTIFICATION	0.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	305,276			07/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0800000579	PARTNERSHIP	SBD	010	WIDEN CEDAR AVE OC (BR #54-0035), UPRR/CEDAR AVE OH (BR #54C-103), MODIFY ON & OFF RAMPS & WIDEN CEDAR AVE	0.00	1.13	0.20	0.00	0.00	0.47	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	7,541,638	08/02/21	08/01/23	08/01/25	San Bernardino County	Caltrans	San Bernardino County	San Bernardino County
0800000594	PARTNERSHIP	RIV	060	REPLACE NASON ST OC	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	No								0	1,761,985	12/03/12	09/14/17	08/03/20	Moreno Valley, City of	Moreno Valley, City of	Moreno Valley, City of	Moreno Valley, City of
0800000597	PARTNERSHIP	RIV	215	RECONSTRUCT INTERCHANGE	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								10,022,615	1,767,014	12/15/09	10/16/12	07/03/20	Murrieta, City of	Murrieta, City of	Murrieta, City of	Murrieta, City of
0800000598	PARTNERSHIP	RIV	091	RECONSTRUCT & WIDEN EB & WB RAMPS @ LA SIERRA AVE IC & WIDEN LA SIERRA AVE	0.00	0.00	0.00	0.22	0.00	0.00	0.00	0.02	N/A	N/A	No	No	No	Yes								0	4,062,482	08/14/07	10/02/20	12/02/20	Riverside, City of	Riverside, City of	Riverside, City of	Riverside, City of
0800000616	STIP	SBD	058	CONSTRUCT 4-LANE DIVIDED EXPWY; SR58/US395 IC & RR OH BR	0.00	0.00	0.43	11.05	0.00	0.00	0.00	2.28	STIP	2016	No	No	No	Yes	24%	197,327,000	47,609,000	8,934,000	12,580,000	6,095,000	20,000,000	182,258,869	44,467,885	11/17/17	12/02/20	12/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0800000668	PARTNERSHIP	RIV	015	INTERCHANGE IMPROVEMENTS	0.00	0.00	0.43	0.11	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No								5,735	3,839,735	05/08/17	03/31/20	12/27/21	Temecula, City of	Temecula, City of	Temecula, City of	Temecula, City of
0800000703	STIP	SBD	210	HIGHWAY LANDSCAPING	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	STIP	2012	No	No	No	No								0	603,574	06/17/13	12/17/19	09/11/20	Caltrans	Caltrans	Caltrans	San Bernardino County Transportation Authority (SBCaltransA)
0800000712	BOND CMIA	RIV	091	CONSTRUCT 2 HOV LANES & MODIFY INTERCHANGES	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	No								161,370,845	56,626,312	03/08/12	12/19/16	12/01/22	Riverside County Trans Commission (RCaltransC)	Caltrans	Riverside County Trans Commission (RCaltransC)	Caltrans
0800000721	PARTNERSHIP	RIV	010	CONSTRUCT A NEW INTERCHANGE AT AVENUE 50	0.00	0.02	0.04	0.85	0.00	0.01	0.00	0.31	N/A	N/A	No	Yes	No	No								0	3,535,604	04/09/21	02/13/23	04/10/25	Coachella, City of	Coachella, City of	Coachella, City of	Coachella, City of
0800000755	STIP	RIV	010	RECONSTRUCT/ REALIGN EXISTING INTERCHANGE	0.00	0.00	0.04	0.32	0.00	0.00	0.00	0.03	STIP	2014	No	No	No	Yes								49,382	5,017,168	02/10/15	07/15/20	09/13/22	Riverside County	Riverside County	Riverside County	Riverside County
0800000784	PARTNERSHIP	RIV	079	REALIGNMENT TO 4-LANE FACILITY	0.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								2,403,232	5,722,466	12/13/23	05/14/26	05/08/28	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0800000789	PARTNERSHIP	SBD	015	IMPROVE IC; WIDEN BASE LINE RD TO 6-LANES BETWEEN 1-15 SB AND NB RAMPS; WIDEN RAMPS AND INSTALL SIGNAL	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	No								1,207,787	3,737,930	06/04/14	07/13/18	09/03/20	Rancho Cucamonga, City of	Rancho Cucamonga, City of	Rancho Cucamonga, City of	Rancho Cucamonga, City of
0800001017	SHOPP	SBD	395	INSTALL LEFT-TURN PHASING	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	188%	416,000	781,000	286,000	274,000	23,000	198,000	89,094	1,452,917	03/26/14	06/19/15	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0800001025	SHOPP	SBD	018	WIDEN EXISTING SHOULDER TO 8' AND CONSTRUCT CENTERLINE AND SHOULDER RUMBLE STRIPS	0.00	0.00	0.68	8.14	0.00	0.00	0.00	0.38	SHOPP	2016	No	No	No	Yes	48%	32,723,000	15,815,000	3,101,000	2,060,000	6,599,000	4,055,000	16,253,532	11,492,792	03/04/19	04/08/21	04/10/23	Caltrans	Caltrans	Caltrans	Caltrans
0800020125	SHOPP	SBD	018	CONSTRUCT RAISED CURB MEDIAN AND RECONFIGURE LEFT TURN POCKETS	0.00	0.00	0.39	0.21	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	42%	10,754,000	4,525,000	1,123,000	1,297,000	893,000	1,212,000	5,312,534	4,100,376	03/13/19	03/09/20	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0800020175	SHOPP	SBD	247	CONSTRUCT STANDARD PAVED SHOULDER	0.00	0.00	0.01	0.08	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	49%	19,590,000	9,691,000	1,337,000	2,400,000	3,300,000	2,654,000	10,324,271	6,037,682	06/08/16	11/16/17	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0800020178	STIP	RIV	015	CONSTRUCT 2 LANE NB CD ROAD ONLY (PHASE 2)	0.00	0.89	0.10	0.00	0.00	0.23	0.00	0.00	STIP	2018	No	Yes	Yes	No							0	5,457,981	07/01/21	07/03/23	07/02/25	Temecula, City of	Temecula, City of	Temecula, City of	Caltrans
0800020180	PARTNERSHIP	SBD	210	CONSTRUCT COMPACT DIAMOND INTERCHANGE	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							35,132	2,742,800	05/01/17	08/16/22	08/16/24	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0800020184	PARTNERSHIP PA	RIV	010	INTERCHANGE IMPROVEMENTS	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	07/01/26	01/04/27	01/04/29	Caltrans	Caltrans	Caltrans	Caltrans
0800020201	PARTNERSHIP	RIV	015	RECONSTRUCT/WIDEN LIMONITE AVE IC	0.00	0.00	0.15	1.27	0.00	0.00	0.00	0.41	N/A	N/A	No	No	No	Yes							0	3,139,031	08/23/18	06/28/21	06/28/23	Riverside County	Riverside County	Riverside County	Riverside County
0800020205	PARTNERSHIP	SBD	015	INITIATE PROJECT FOR EXPRESS WEST (DESIGN/BUILD)	0.00	3.73	0.04	2.57	0.00	0.66	0.00	0.72	N/A	N/A	No	Yes	Yes	No							0	1,340,032	02/18/21	12/12/23	12/11/25	Private	Private	Private	Private
0800020208	PARTNERSHIP	RIV	010	CONSTRUCT TIGHT DIAMOND INTERCHANGE	0.00	4.24	0.02	0.00	0.00	0.18	0.00	0.00	N/A	N/A	No	No	Yes	No							0	965,907	02/15/22	02/13/24	02/12/26	Riverside County	Riverside County	Riverside County	Riverside County
0800020212	SHOPP	SBD	062	CONSTRUCT RAISED CURB MEDIAN	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	50%	5,190,000	2,620,000	630,000	1,150,000	20,000	820,000	3,627,343	3,037,297	12/21/16	02/21/19	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0800020308	SHOPP	SBD	018	INSTALL TRAFFIC SIGNAL & PEDESTRIAN REFUGE AREA	0.00	0.00	0.05	0.12	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	142%	1,220,000	1,728,000	299,000	766,000	323,000	340,000	1,102,827	1,801,467	04/26/16	07/18/17	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0800020339	PARTNERSHIP	RIV	215	DOUBLE ROUNDABOUT INTERCHANGE	0.75	4.13	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No							0	1,097,607	03/25/22	02/14/24	02/13/26	Murrieta, City of	Murrieta, City of	Murrieta, City of	Murrieta, City of
0800020358	SHOPP	SBD	060	REMOVE & REPLACE OC STRUCTURES	0.00	0.00	0.15	4.19	0.00	0.00	0.00	5.65	SHOPP	2016	No	No	No	No	44%	24,384,000	10,846,000	2,243,000	3,320,000	1,030,000	4,253,000	7,878,158	7,866,598	04/09/19	09/01/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0800020434	PARTNERSHIP	SBD	215	REPLACE LANDSCAPE AND IRRIGATION	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	971,992	11/16/17	12/04/24	12/04/25	Caltrans	Caltrans	Caltrans	San Bernardino County Transportation Authority (SBCaltransA)
0800020435	PARTNERSHIP	SBD	215	REPLACE LANDSCAPE AND IRRIGATION	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	873,091	04/21/19	12/04/24	12/04/25	Caltrans	Caltrans	Caltrans	San Bernardino County Transportation Authority (SBCaltransA)
0800020443	PARTNERSHIP	SBD	215	REPLACE LANDSCAPE & IRRIGATION	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	931,360	11/16/17	12/04/24	12/04/25	Caltrans	Caltrans	Caltrans	San Bernardino County Transportation Authority (SBCaltransA)
0800020444	PARTNERSHIP	RIV	060	CONSTRUCT 6 LANE OVERCROSSING AT POTRERO BLVD IC (PHASE 1)	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.02	N/A	N/A	No	No	No	No							0	2,386,748	02/20/18	05/01/20	04/22/22	Beaumont, City of	Beaumont, City of	Beaumont, City of	Beaumont, City of
0800020445	PARTNERSHIP	RIV	060	CONSTRUCT RAMPS & LOCAL STREET CONNECTIONS (PHASE 2)	0.00	0.46	0.05	1.46	0.00	0.01	0.00	0.76	N/A	N/A	No	No	No	No							0	842,068		03/01/23	03/03/25	Beaumont, City of	Beaumont, City of	Beaumont, City of	Beaumont, City of
0800020456	SHOPP	SBD	015	PAVEMENT REHABILITATION AND SLAB REPLACEMENT	0.00	0.00	0.03	0.75	0.00	0.00	0.00	0.01	SHOPP	2012	No	No	No	No	33%	129,881,000	43,069,000	2,468,000	14,480,000	1,646,000	24,475,000	124,115,029	12,352,674	10/29/13	07/30/18	10/20/20	Caltrans	Caltrans	Caltrans	Caltrans
0800020467	STIP	SBD	010	MODIFY/CONSTRUCT WB RAMPS, WIDEN TIPPECANOE AVE & REDLANDS BLVD., CONSTRUCT NEW LOCAL STREET, SOUND WALLS & DRAINAGE IMPROVEMENTS, LANDSCAPE (PHASE 2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No							24,572,290	6,454,440	11/19/14	06/29/17	08/03/20	San Bernardino Associated Governments (SANBAG)	San Bernardino Associated Governments (SANBAG)	Caltrans	San Bernardino Associated Governments (SANBAG)
0800020563	SHOPP	59V08	VAR	DEMOLISH EXISTING OFFICE & CONSTRUCT NEW OFFICE BLDG, UPGRADE STORAGE BUILDING & FUEL DISPENSER CANOPY	0.00	0.00	0.00	1.45	0.00	0.00	0.00	2.20	SHOPP	2018	No	No	No	No	59%	6,680,000	3,942,000	897,000	1,248,000	42,000	1,755,000	0	2,030,713	02/06/20	03/02/22	03/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0800020580	SHOPP	SBD	010	BRIDGE REHABILITATION AND SEISMIC RETROFIT	0.00	0.00	0.03	1.14	0.00	0.00	0.00	5.48	SHOPP	2016	No	No	No	No	33%	24,304,000	8,049,000	1,025,000	3,300,000	64,000	3,660,000	1,793,045	4,131,321	03/04/19	07/02/21	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0800020582	SHOPP	RIV	010	MISC WORK INCLUDING DECK REHAB, REPAIR BRIDGE RAILING, EROSION CONTROL, REPLACE JOINTS & APPROACH SLABS, REPAIR AND REPLACE END CONNECTIONS AND PIPE BRACES, REPAIR/REPLACE RESTRAINER CABLES, INSTALL PIER NOSE PROTECTION	0.00	0.00	0.03	0.19	0.00	0.00	0.00	0.04	SHOPP	2016	No	No	No	No	77%	1,961,000	1,502,000	210,000	652,000	40,000	600,000	1,280,446	1,509,229	11/30/17	10/05/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000025	SHOPP	SBD	040	REGRADE MEDIAN CROSS SLOPE	0.00	0.00	0.08	3.83	0.00	0.00	0.00	0.09	SHOPP	2018	No	No	No	No	30%	29,530,000	8,900,000	3,000,000	2,500,000	200,000	3,200,000	272,380	3,381,008	12/31/19	11/01/23	11/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0812000026	SHOPP	SBD	040	REGRADE MEDIAN CROSS SLOPE	0.00	0.00	0.03	0.37	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	31%	22,473,000	7,047,000	1,537,000	2,157,000	183,000	3,170,000	15,186,356	6,057,489	01/11/17	09/18/18		Caltrans	Caltrans	Caltrans	Caltrans
0812000028	SHOPP	SBD	040	SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR BARSTOW)	0.83	5.44	0.04	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	28%	30,563,000	8,700,000	3,200,000	1,900,000	300,000	3,300,000	0	1,162,614	09/06/22	03/05/26	03/06/28	Caltrans	Caltrans	Caltrans	Caltrans
0812000029	SHOPP	SBD	040	REGRADE MEDIAN CROSS SLOPE	0.00	0.00	0.16	2.85	0.00	0.00	0.00	0.35	SHOPP	2016	No	No	No	No	25%	40,971,000	10,091,000	3,130,000	2,157,000	190,000	4,614,000	31,173,023	7,790,090	10/09/18	03/01/22	03/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0812000054	SHOPP	RIV	010	RELOCATE EAST HOBSON WAY WESTBOUND RAMPS	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No							0	607,148	07/24/15	06/28/16	08/03/20	Riverside County	Riverside County	Riverside County	Riverside County
0812000057	SHOPP	RIV	074	RECONSTRUCT SIDEWALKS AND CURB RAMPS & DRIVEWAYS	0.00	0.00	0.23	0.11	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	168%	1,438,000	2,411,000	465,000	962,000	463,000	521,000	723,166	2,291,137	12/10/18	10/30/19	02/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000059	PARTNERSHIP	RIV	060	INTERCHANGE MODIFICATIONS (OC & WB RAMPS) PHASE 2	0.00	0.47	0.11	1.46	0.00	0.28	0.00	2.52	STIP	2018	No	No	No	No							0	715,523	03/29/21	02/15/23	02/18/25	Moreno Valley, City of	Moreno Valley, City of	Moreno Valley, City of	Moreno Valley, City of
0812000067	SHOPP	SBD	040	BRIDGE REHABILITATION AND/OR REPLACEMENT	2.71	0.00	0.00	0.00	2.07	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	52%	28,969,000	15,172,000	2,650,000	3,759,000	431,000	8,332,000	0	1,954,955	01/26/26	04/14/31	04/13/33	Caltrans	Caltrans	Caltrans	Caltrans
0812000071	SHOPP	RIV	010	SEISMIC RETROFIT	0.00	0.00	0.01	0.12	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	61%	5,051,000	3,056,000	456,000	1,467,000	21,000	1,112,000	3,000,837	2,918,615	02/21/18	09/09/19	09/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000072	SHOPP	SBD	038	BRIDGE REHABILITATION AND UPGRADE BRIDGE RAILING TO STANDARDS	0.00	0.00	0.04	0.12	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	113%	1,667,000	1,885,000	325,000	682,000	40,000	838,000	1,419,455	2,050,800	04/20/18	09/13/19	08/09/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000074	SHOPP	SBD	002	UPGRADE BRIDGE RAILS, INSTALL MGS AND WIDEN EXISTING BR ON BOTH SIDES AT SHEEP CREEK BRIDGE NO. 54-360	0.00	0.00	0.00	1.21	0.00	0.00	0.00	0.96	SHOPP	2016	No	No	No	No	86%	3,249,000	2,795,000	324,000	878,000	36,000	1,557,000	1,795,780	2,805,574	10/22/18	11/02/21	11/02/23	Caltrans	Caltrans	Caltrans	Caltrans
0812000076	SHOPP	SBD	VAR	BUILD MAINTENANCE FACILITY ADJACENT TO SOUTHERN REGIONAL LAB.	0.00	0.00	0.04	2.34	0.00	0.00	0.00	4.44	SHOPP	2018	No	No	No	No	28%	20,360,000	5,775,000	1,500,000	0	75,000	4,200,000	7,665	1,059,260	12/01/20	12/01/22	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0812000077	PARTNERSHIP	RIV	215	UPGRADE LANDSCAPING & IRRIGATION SYSTEM	0.00	0.00	0.01	0.39	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	238,504	02/18/19	10/17/22	10/16/23	Murrieta, City of	Murrieta, City of	Murrieta, City of	Murrieta, City of
0812000087	SHOPP	RIV	010	IMPROVE WORKER SAFETY CONDITIONS, UPGRADE GUARDRAIL AND ROADSIDE FACILITES	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	70%	1,450,000	1,012,000	200,000	400,000	34,000	378,000	1,163,888	1,113,045	02/03/16	02/24/17	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000098	SHOPP	SBD	010	LANE REPLACEMENT	0.00	0.00	0.08	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	18%	25,062,000	4,406,000	0	1,738,000	45,000	2,623,000	18,404,086	4,729,151	03/29/18	08/05/19	09/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000100	SHOPP	SBD	010	REHABILITATE EXISTING PCCP WB & EB AND ASPHALT CONCRETE RAMPS	0.00	0.00	0.01	1.92	0.00	0.00	0.00	0.24	SHOPP	2016	No	No	No	Yes	23%	39,174,000	9,118,000	0	2,700,000	18,000	6,400,000	21,080,770	6,068,474	11/30/18	09/01/20	09/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0812000110	SHOPP	SBD	018	RELINE AND REPLACE CULVERTS	0.00	4.19	3.58	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	142%	4,807,000	6,810,000	1,192,000	1,493,000	2,708,000	1,417,000	0	1,049,500	10/03/22	12/01/23	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0812000111	SHOPP	SBD	038	RELINE OR REPLACE CULVERTS	0.00	0.55	0.79	0.35	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	139%	4,448,000	6,181,000	600,000	1,730,000	2,822,000	1,029,000	48,587	4,009,124	03/01/21	08/01/23	08/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0812000124	SHOPP	SBD	330	REPLACE BRIDGE RAIL AND APPROACH RAIL	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.05	SHOPP	2016	No	No	No	No	75%	2,931,000	2,211,000	767,000	725,000	19,000	700,000	2,146,432	2,677,841	12/17/18	05/04/20	02/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000165	SHOPP	RIV	074	INSTALL MID WEST GUARDRAIL SYSTEM (MGS) & TERMINAL SYSTEM END TREATMENTS	0.00	0.00	0.06	0.21	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	56%	5,093,000	2,874,000	800,000	705,000	80,000	1,289,000	3,981,579	3,110,651	09/20/17	07/15/19	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000248	PARTNERSHIP	RIV	111	CONSTRUCT AVE 66 GRADE SEPARATION BYPASS AT UPRR	0.00	0.00	0.08	1.83	0.00	0.00	0.00	0.77	N/A	N/A	No	No	No	No							0	1,996,921		11/01/22	11/01/24	Riverside County	Riverside County	Riverside County	Riverside County
0812000262	SHOPP	RIV	060	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	53%	2,014,000	1,074,000	303,000	361,000	34,000	376,000	1,489,185	1,167,159	08/20/18	07/15/19	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0812000270	SHOPP	SBD	010	SLOPE PAVING (ROCK BLANKET ON SLOPE), MULCH ON FLAT AREAS, PRUNING OF EXISTING PALM, GATE INSTALLATION, AND INSTALLATION OF SIGNAGE ON SITE	0.00	0.00	0.08	0.59	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	Yes	62%	1,906,000	1,180,000	358,000	417,000	43,000	362,000	0	914,464	01/22/20	11/02/20	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000279	SHOPP	RIV	015	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION COVER AND MAINT ACCESS ROADS	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	48%	2,442,000	1,179,000	347,000	433,000	41,000	358,000	1,457,777	980,944	08/20/18	12/05/19	01/06/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000288	SHOPP	SBD	018	MILL AND OVERLAY PAVEMENT & INCLUDE DIGOUTS	0.00	0.00	0.01	0.08	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	18%	15,836,000	2,913,000	396,000	995,000	37,000	1,485,000	12,395,389	3,570,332	10/27/17	07/12/19	09/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000307	STIP	RIV	060	CONSTRUCT A TRUCK CLIMBING LANE (E/B) AND TRUCK DESCENDING LANE (W/B) WITH STANDARD INSIDE & OUTSIDE SHOULDERS BOTH DIRECTIONS	0.00	0.00	0.01	1.63	0.00	0.00	0.00	1.22	STIP	2018	No	No	No	No								105,907	12,392,075	01/25/19	11/15/22	06/01/23	Caltrans	Caltrans	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0812000331	SHOPP	SBD	018	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL).	0.00	0.00	0.02	0.21	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	56%	3,388,000	1,885,000	911,000	590,000	59,000	325,000	227,200	1,357,456	10/06/17	10/19/18	05/17/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000332	SHOPP PA	RIV	015	INSTALL TRASH REMOVAL DEVICES IN SIGNIFICANT TRASH GENERATING AREA (STGA).	1.49	0.00	0.00	0.00	0.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/01/23	10/01/24	10/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0812000334	SHOPP	RIV	074	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	0.00	0.00	0.01	0.10	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	44%	2,928,000	1,277,000	310,000	452,000	20,000	495,000	144,197	945,080	11/04/19	08/03/20	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000335	SHOPP	SBD	071	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	76%	951,000	727,000	164,000	205,000	20,000	338,000	516,134	810,998	02/27/17	02/27/19	08/13/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000336	SHOPP	RIV	015	SEDIMENT STABILIZATION & EROSION CONTROL (AKA SOURCE CONTROL)	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	Yes	51%	1,674,000	853,000	213,000	267,000	27,000	346,000	452,465	875,204	02/27/17	07/01/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000338	SHOPP	59V08	VAR	REPLACE DEGRADED ENVIRONMENTAL SENSING UNITS (ESU) & HIGHWAY ADVISORY RADIOS (HAR) & UPGRADE SOFTWARE	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	72%	2,064,000	1,496,000	550,000	312,000	24,000	610,000	2,602,410	1,280,915	03/15/17	03/07/19	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000339	SHOPP	RIV	060	REPLACE WIRELESS COMMUNICATION SYSTEM WITH FIBER OPTIC INFRASTRUCTURE & CONNECT TO EXISTING COMPONENTS	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	73%	1,935,000	1,403,000	174,000	520,000	75,000	634,000	1,369,951	1,527,862	05/22/17	07/02/20	05/14/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000341	SHOPP	RIV	215	SEDIMENT CONTROL AND STABILIZATION MEASURES	0.00	0.12	0.00	3.06	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	59%	7,090,000	4,208,000	1,184,000	1,795,000	20,000	1,209,000	0	1,162,868	07/01/20	04/02/21	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000343	SHOPP	RIV	074	BRIDGE RAIL REPLACEMENT, REPLACE 1 BRIDGE AND EXTEND ONE CULVERT	0.00	0.55	0.02	3.53	0.00	0.27	0.00	1.90	SHOPP	2018	No	No	No	No	90%	6,795,000	6,085,000	505,000	2,700,000	80,000	2,800,000	15,385	3,334,728	01/04/21	01/03/22	01/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0813000003	SHOPP	SBD	015	REGRADE MEDIAN CROSS SLOPE	0.00	1.84	0.03	0.00	0.00	0.22	0.00	0.00	SHOPP	2018	No	No	No	No	33%	15,068,000	5,020,000	890,000	920,000	50,000	3,160,000	0	1,229,969	11/01/22	12/01/23	12/05/25	Caltrans	Caltrans	Caltrans	Caltrans
0813000032	PARTNERSHIP	RIV	060	CONSTRUCT DECELERATIION AND ACCELERATION LANE, INSTALL CONCRETE BARRIER.	0.00	0.00	0.01	0.03	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	330,908	02/28/18	03/15/20	06/28/21	Beaumont, City of	Beaumont, City of	Beaumont, City of	Beaumont, City of
0813000047	SHOPP	RIV	074	WIDEN EXISTING LANES TO PROVIDE 12' LANES, 4' SHOULDERS & GROUND-IN RUMBLE STRIPS CENTERLINE & SHOULDERS	0.00	0.45	0.00	3.06	0.00	0.16	0.00	2.01	SHOPP	2018	No	No	No	No	22%	53,620,000	11,529,000	3,934,000	2,590,000	20,000	4,985,000	224,933	7,425,896	09/10/20	10/30/24	10/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0813000077	PARTNERSHIP	SBD	015	CONSTRUCT AGRICULTURAL INSPECTION FACILITY (AIF) AND DEMOLISH EXISTING CDFA IN YERMO - STAGE 2	0.00	0.00	0.09	0.04	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No	24%	38,379,100	9,273,000	0	4,047,000	200,000	5,026,000	37,506,069	8,992,767	05/18/17	10/21/19	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0813000109	PARTNERSHIP	RIV	060	INTERCHANGE IMPROVEMENTS	0.00	3.42	0.06	0.00	0.00	0.44	0.00	0.00	N/A	N/A	No	No	No	No								0	1,374,842	06/01/22	01/02/24	01/02/24	Moreno Valley, City of	Moreno Valley, City of	Moreno Valley, City of	Moreno Valley, City of
0813000121	PARTNERSHIP	SBD	010	SBD 10 / REPLACE BRIDGE AT PEPPER AVE SOP	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	STIP	2014	No	No	No	No								13,730	1,576,190	03/01/16	05/07/18	09/15/20	San Bernardino Associated Governments (SANBAG)	San Bernardino Associated Governments (SANBAG)	San Bernardino Associated Governments (SANBAG)	San Bernardino Associated Governments (SANBAG)
0813000139	SHOPP	RIV	074	LEFT-TURN CHANNELIZATION AT GUNNERSON ST/STRICKLAND AVE	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	135%	1,882,000	2,541,000	911,000	800,000	100,000	730,000	916,346	2,131,534	11/20/17	07/02/18	08/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0813000140	SHOPP	SBD	018	WIDEN ROADBED & CONSTRUCT RAISED MEDIAN CURB	0.00	0.19	0.20	4.60	0.00	0.01	0.00	0.14	SHOPP	2018	No	No	No	No	41%	9,659,000	3,940,000	920,000	1,150,000	480,000	1,390,000	341,205	3,451,287	12/07/20	07/06/22	07/05/24	Caltrans	Caltrans	Caltrans	Caltrans
0813000176	SHOPP	SBD	040	BRIDGE REPLACEMENT	0.00	0.00	0.01	0.14	0.00	0.00	0.00	0.01	SHOPP	2012	No	No	No	No	46%	28,153,000	12,906,000	1,508,000	4,487,000	194,000	6,717,000	22,398,775	10,703,574	02/10/15	01/09/18	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0813000178	SHOPP PA	RIV	079	INSTALL MGS & 2 FLASHING BEACONS AT VARIOUS LOCATIONS	1.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/02/23	07/01/24	04/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0813000213	SHOPP	SBD	138	REPLACE BRIDGE (MONITOR BRIDGE)	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	67%	120,000	80,000	0	20,000	0	60,000	15,890	181,392	06/14/17	11/01/22	05/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0813000215	SHOPP PA	RIV	015	STABILIZE SLOPES WITH RSP, MULCH	0.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/01/24	02/03/25	02/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0813000220	PARTNERSHIP	SBD	395	WIDEN HWY TO 4-LANES & ADD LEFT-TURN CHANNELIZATION AT INTERSECTIONS (PHASE 1)	0.00	0.00	0.32	1.59	0.00	0.00	0.00	0.58	STIP	2018	No	No	No	Yes								4,890,087	6,461,498	03/06/19	05/03/21	05/03/22	Caltrans	Caltrans	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0814000026	SHOPP	RIV	074	CONSTRUCT RAISED MEDIAN CURB	0.00	0.00	0.31	0.27	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	37%	9,459,000	3,540,000	500,000	1,070,000	300,000	1,670,000	4,386,037	3,976,068	01/09/19	05/29/20	05/27/22	Caltrans	Caltrans	Caltrans	Caltrans
0814000049	SHOPP	SBD	127	CONSTRUCT 8-FT SHOULDERS AND INSTALL GROUND-IN RUMBLE STRIPS	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	145%	1,010,000	1,466,000	579,000	444,000	54,000	389,000	1,085,808	1,789,135	11/30/18	05/16/19	08/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000050	SHOPP	SBD	247	WIDEN SHOULDERS AND INSTALL RUMBLE STRIPS	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	176%	1,037,000	1,822,000	562,000	714,000	133,000	413,000	970,128	2,051,848	12/10/18	06/28/19	01/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000051	SHOPP	RIV	010	REHAB BRIDGE	0.00	0.00	0.07	2.34	0.00	0.00	0.00	3.83	SHOPP	2018	No	No	No	No	40%	12,419,000	4,906,000	953,000	1,645,000	8,000	2,300,000	631,950	2,606,183	01/15/20	11/15/21	11/14/23	Caltrans	Caltrans	Caltrans	Caltrans
0814000055	SHOPP	SBD	062	WIDEN SHOULDERS AND INSTALL RUMBLE STRIPS (PORTIONS)	0.00	0.00	0.19	0.10	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	93%	3,228,000	3,002,000	1,117,000	700,000	575,000	610,000	1,958,048	3,359,109	11/20/18	10/16/19	10/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000059	SHOPP	RIV	060	INSTALL DOUBLE LUMINAIRE MAST ARMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	24%	16,260,000	3,899,000	630,000	1,403,000	113,000	1,753,000	8,708,715	3,718,666	01/11/17	08/24/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000079	PARTNERSHIP	SBD	010	INTERCHANGE IMPROVEMENTS (STREAMLINED OVERSIGHT)	0.00	0.00	0.08	1.01	0.00	0.00	0.00	0.17	N/A	N/A	No	No	No	No								0	1,183,545	10/02/20	12/01/22	12/02/24	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0814000085	SHOPP	SBD	210	INSTALL FIBER OPTIC COMMUNICATION (FOC), CLOSED CIRCUITE TV CAMERAS (CCTV) & CHANGEABLE MESSAGE SIGN (CMS)	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	37%	2,632,000	984,000	220,000	337,000	22,000	405,000	2,671,618	1,158,551	01/11/17	03/22/19	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000086	STIP	SBD	015	RECONSTRUCT EXISTING "D", "E" ST. & STODDARD WELLS RD IC, WIDEN VICTORVILLE SEPARATION OVERHEAD, CONSTRUCT NEW NB C/D BRIDGE OVER "D" & "E" ST., BNSF RR, WIDEN MOJAVE RIVER BR & CONSTRUCT NEW WEST FRONTAGE RD BR OVER MOJAVE RIVER,	0.00	0.00	0.10	0.32	0.00	0.00	0.00	0.02	STIP	2014	No	No	No	Yes	34%	100,350,000	33,676,000	5,420,000	11,327,000	3,879,000	13,050,000	98,032,594	37,496,236		07/01/20	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000087	SHOPP	RIV	010	METHACRYLATE DECKS, REPLACE JOINT SEALS ETC.	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	No	113%	1,502,000	1,690,000	350,000	660,000	20,000	660,000	548,821	1,255,814	05/01/19	10/30/19	09/27/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000102	SHOPP	RIV	074	SLOPE STABILIZATION	0.00	0.00	0.01	0.12	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	74%	1,092,000	810,000	140,000	250,000	20,000	400,000	438,035	978,662	05/01/19	09/13/19	01/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000103	SHOPP	SBD	330	HAND SCALE LOOSE ROCK & PERFORM LIMITED EXCAVATION OF SLOPES AT LOC 1 & 2 TO CREATE CATCHMENT AREAS & CONSTRUCT ROCK -FALL BARRIERS AT LOC 1	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	47%	2,985,000	1,390,000	370,000	400,000	20,000	600,000	1,436,038	1,430,686	05/13/19	01/08/20	01/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000107	SHOPP	SBD	215	UPGRADE EXISTING WEIGH IN MOTION (WIM) SYSTEM	0.00	0.00	0.00	0.34	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	72%	1,336,000	960,000	190,000	270,000	20,000	480,000	1,248,251	942,077	12/10/18	06/17/19	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0814000113	SHOPP	RIV	062	MILL AND OVERLAY MAINLINE & SHOULDERS, UPGRADE ADA RAMPS, INSTALLATION OF PEDESTRIAN BEACON AND CROSS WALK	0.00	0.12	0.00	7.22	0.00	0.11	0.00	0.16	SHOPP	2018	No	No	No	No	26%	37,564,000	9,880,000	1,450,000	2,800,000	1,110,000	4,520,000	269,014	6,846,818	01/15/21	07/01/22	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0814000114	SHOPP	SBD	142	MILL AND OVERLAY MAINLINE & SHOULDERS	0.00	0.00	0.01	0.25	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	30%	7,580,000	2,261,000	356,000	570,000	36,000	1,299,000	4,930,286	2,718,010	12/10/18	04/30/20	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0814000115	SHOPP	RIV	010	REHABILITATE PAVEMENT	0.00	0.00	0.01	0.05	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	8%	88,490,000	7,250,000	1,360,000	2,340,000	50,000	3,500,000	65,006,508	5,712,815	03/07/16	03/28/18	08/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000128	PARTNERSHIP	SBD	215	REPLACE LANDSCAPE AND IRRIGATION.	0.00	0.74	0.05	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	184,333	07/22/21	06/22/22	06/30/23	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0814000140	STIP PA	SBD	138	WIDEN TWO BNSF BRIDGE STRUCTURES TO 4-LNS & CONSTRUCT RETAINING WALLS (PHASE 1B)	0.00	1.26	0.39	0.00	0.00	0.26	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/01/23	12/04/24	12/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0814000175	SHOPP	RIV	015	INSTALL TMS FIELD ELEMENTS	0.00	0.00	0.00	0.29	0.00	0.00	0.00	0.05	SHOPP	2014	No	No	No	No	36%	17,262,000	6,176,000	1,140,000	1,786,000	30,000	3,220,000	15,816,460	4,085,762	08/15/17	08/13/19	04/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0814000176	SHOPP	SBD	071	INSTALL RMS, CCTV, CMS, VDS & FIBER OPTIC COMM SYS	0.00	0.56	0.06	1.51	0.00	0.17	0.00	0.20	SHOPP	2018	No	No	No	No	33%	11,240,000	3,692,000	561,000	1,361,000	113,000	1,657,000	0	1,788,563	01/19/21	10/18/22	10/18/23	Caltrans	Caltrans	Caltrans	Caltrans
0814000184	SHOPP	SBD	015	UPGRADE SAFETY ROADSIDE REST AREA (SRRA)	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	36%	10,189,000	3,621,000	365,000	846,000	30,000	2,380,000	7,720,545	4,161,471	01/30/17	10/12/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000194	PARTNERSHIP	SBD	060	WIDEN ARCHIBALD AVE BETWEEN EAST OAK HILL DR AND MONTICELLO PLACE & WIDEN ON & OFF RAMPS	0.00	0.00	0.10	2.29	0.00	0.00	0.00	0.73	STIP	2018	No	No	No	Yes								0	1,301,254	12/19/19	05/24/21	03/28/22	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0814000195	SHOPP	SBD	210	METHACRYLATE DECK, REPLACE JOINT SEALS AND REPLACE ELASTOMERIC BEARINGS	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	105%	1,188,000	1,249,000	126,000	453,000	10,000	660,000	771,468	858,427	12/26/17	07/09/18	01/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000196	SHOPP	SBD	040	RECONSTRUCT ROCK SLOPE PROTECTION	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	81%	853,000	693,000	119,000	319,000	10,000	245,000	556,678	840,527	11/30/17	10/25/19	01/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0814000215	SHOPP PA	SBD	066	UPGRADE BRIDGE RAILS AND WIDEN 2 BRIDGES	1.93	0.00	0.00	0.00	0.43	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/03/24	12/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0814000248	SHOPP	SBD	010	INSTALL MEDIAN LIGHTING, REPLACE SIGN PANELS AND INSTALL HIGH MAST LIGHTING.	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No								0	0	09/07/18	06/29/22	06/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0814000249	SHOPP	RIV	010	ADVANCE MITIGATION PROGRAM (ENDOWMENT FUND TO CVCC)	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	2%	7,600,000	165,000	150,000	0	15,000	0	0	60,821			08/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000256	SHOPP	RIV	074	CONSTRUCT SIDEWALKS, CURB RAMPS, DRIVEWAYS AND OTHER PEDESTRIAN FACILITIES	0.00	0.00	0.03	5.29	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	155%	2,783,000	4,312,000	710,000	1,815,000	467,000	1,320,000	0	2,245,901	06/01/20	07/01/21	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0814000257	SHOPP	RIV	079	CONSTRUCT AND UPGRADE EXISTING PEDESTRIAN FACILITIES TO CURRENT ADA STANDARDS	0.00	0.24	0.75	0.79	0.00	0.15	0.00	0.01	SHOPP	2018	No	No	No	No	156%	2,593,000	4,044,000	450,000	900,000	2,094,000	600,000	404,694	2,855,396	03/12/21	03/09/22	03/09/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000016	SHOPP	RIV	079	MILL AND OVERLAY, UPGRADE DIKES, ADA CURB RAMPS, GUARDRAILS	0.00	0.00	0.00	1.33	0.00	0.00	0.00	0.07	SHOPP	2018	No	No	No	Yes	18%	8,752,000	1,617,000	240,000	560,000	17,000	800,000	0	1,705,126	10/24/19	10/30/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000034	SHOPP	SBD	215	REPLACE OVERCROSSING	0.00	0.36	0.04	2.82	0.00	0.72	0.00	2.13	SHOPP	2018	No	No	No	No	38%	22,752,000	8,591,000	1,125,000	2,870,000	296,000	4,300,000	353,488	5,541,419	01/04/21	10/03/22	10/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000047	SHOPP	SBD	095	INSTALL GROUND-IN SHOULDER & CENTERLINE RUMBLE STRIPS	0.00	0.00	0.00	0.59	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	131%	1,400,000	1,830,000	650,000	700,000	30,000	450,000	730,818	801,378	08/23/19	02/27/20	11/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000050	PARTNERSHIP	59V08	010	EB TRUCK CLIMBING LANE IMPROVEMENTS	0.00	1.28	0.15	0.00	0.00	0.41	0.00	0.00	STIP	2018	No	No	No	No								0	694,605	12/01/22	06/03/24	06/01/26	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0815000051	SHOPP	SBD	247	CONSTRUCT GROUND-IN SHOULDER & CENTERLINE RUMBLE STRIPS	0.00	0.00	0.04	0.09	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	98%	1,963,000	1,930,000	600,000	720,000	60,000	550,000	1,013,560	967,339	04/05/19	07/19/19	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000055	SHOPP	SBD	330	REPAIR/REPLACE CULVERTS	0.00	0.00	0.00	0.86	0.00	0.00	0.00	0.10	SHOPP	2016	No	No	No	Yes	50%	3,410,000	1,705,000	700,000	300,000	25,000	680,000	2,555,868	2,002,558	09/25/18	01/04/21	01/04/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000057	SHOPP	RIV	111	PLACE CENTERLINE AND SHOULDER RUMBLE STRIPS	0.00	0.00	0.03	0.09	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	168%	1,445,000	2,431,000	768,000	911,000	64,000	688,000	541,327	975,517	01/18/18	04/25/18	09/04/20	Caltrans	Caltrans	Caltrans	Caltrans
0815000059	SHOPP	RIV	010	INSTALL 4 CHANGEABLE MESSAGE SIGNS (CMS) ON RTE 10 EB & 1 CMS ON RTE 60 EB AND 1 CMS ON RTE 86 NB	0.00	0.00	0.02	0.16	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	45%	3,238,000	1,445,000	425,000	450,000	20,000	550,000	1,944,464	1,459,200	12/10/18	04/30/20	03/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000087	PARTNERSHIP	RIV	215	CONSTRUCT FOUR-LANE BRIDGE OVERCROSSING.	0.00	0.16	0.02	0.00	0.00	0.04	0.00	0.00	N/A	N/A	No	No	Yes	No								0	761,534	06/06/22	08/08/23	08/06/24	Menifee, City of	Menifee, City of	Menifee, City of	Menifee, City of
0815000096	REAL PROPERTY SERVICES	59V08	VAR	Nickname Required	0.00	0.00	0.41	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								2,663,906	65,132			07/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000101	SHOPP	SBD	395	CONSTRUCT 4' MEDIAN BUFFER AND WIDEN EXISTING SHOULDER TO 8', CONSTRUCT CENTERLINE RUMBLE STRIPS	0.00	0.00	0.89	0.33	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	35%	30,101,000	10,556,000	2,697,000	2,032,000	2,086,000	3,741,000	19,374,674	7,425,271	11/29/17	11/26/19	12/16/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000102	SHOPP	SBD	395	CONSTRUCT 4' MEDIAN BUFFER AND WIDEN EXISTING SHOULDERS TO 8', INSTALL CENTERLINE & SHOULDER RUMBLE STRIPS	0.00	0.00	1.36	0.90	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	64%	15,137,000	9,758,000	1,987,000	2,278,000	2,026,000	3,467,000	9,258,117	5,615,339	12/19/18	11/13/19	04/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000106	SHOPP	SBD	062	RESTORE STORM ERODED EMBANKMENTS WITH RSP	0.00	0.45	0.11	1.92	0.00	0.15	0.00	0.00	SHOPP	2018	No	No	No	No	48%	8,785,000	4,197,000	1,279,000	902,000	76,000	1,940,000	60,939	2,251,319	12/01/20	11/01/22	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000107	SHOPP	RIV	095	RESTORE STORM ERODED EMBANKMENTS WITH RSP AND REPLACE CULVERTS	0.00	0.46	0.04	1.94	0.00	0.15	0.00	0.00	SHOPP	2018	No	No	No	No	50%	8,770,000	4,352,000	926,000	901,000	63,000	2,462,000	85,085	2,133,345	12/01/20	09/01/22	09/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0815000116	SHOPP	59V08	VAR	FOR SUPPORT COSTS ONLY TO MONITOR THE LONG-TERM MITIGATION FOR EA 08-43430, 08-0Q240, 08-1E260, 08-22700, 08-43890, 08-39470, 08-45661, 08-VAR	0.00	0.00	0.00	2.17	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	625,987			08/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000160	SHOPP	SBD	060	REPLACE EXISTING GUIDE SIGNS WITH RETRO-REFLECTIVE SHEETING (PHASE 1)	0.00	0.00	0.00	1.09	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	67%	1,374,000	923,000	125,000	436,000	12,000	350,000	0	606,596	07/01/20	11/01/21	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000162	SHOPP	RIV	010	REPLACE EXISTING GUIDE SIGNS WITH TYPE XI REFLECTIVITY (PHASE 2)	0.00	0.00	0.02	2.83	0.00	0.00	0.00	0.06	SHOPP	2018	No	No	No	Yes	25%	9,079,000	2,314,000	333,000	722,000	45,000	1,214,000	0	1,075,007	10/04/19	05/03/21	05/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000163	SHOPP	RIV	060	REPLACE EXISTING GUIDE SIGNS WITH RETRO-REFLECTIVE SHEETING (PHASE 1)	0.00	0.00	0.01	1.45	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	No	36%	2,828,000	1,020,000	125,000	430,000	15,000	450,000	0	680,147	03/09/20	11/01/21	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000168	SHOPP	SBD	010	INSTALL TMS FIELD ELEMENTS	0.00	0.00	0.01	1.85	0.00	0.00	0.00	0.12	SHOPP	2018	No	No	No	Yes	38%	7,664,000	2,910,000	300,000	1,000,000	10,000	1,600,000	9,383	1,133,089	11/22/19	09/01/20	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000170	SHOPP	SBD	210	INSTALL NEW FREEWAY TO FREEWAY RAMP METERING SYSTEMS	0.00	0.00	0.01	1.41	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	36%	2,711,000	985,000	135,000	390,000	10,000	450,000	0	1,136,375	10/24/19	12/31/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000171	GEOTECHNICAL BORINGS COMPLIANCE	59V08	VAR	FOR SUPPORT COSTS ONLY FOR BOREHOLE MITIGATION	0.00	0.02	0.00	0.04	0.00	0.24	0.00	0.00	N/A	N/A	No	Yes	No	No								0	903,049			12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0815000184	SHOPP	SBD	018	REPAIR, RELINE OR REPLACE CULVERTS	0.00	1.26	2.09	0.00	0.00	0.04	0.00	0.00	SHOPP	2018	No	No	No	No	55%	7,570,000	4,131,000	742,000	1,090,000	1,240,000	1,059,000	0	974,140	08/01/22	05/01/23	05/05/25	Caltrans	Caltrans	Caltrans	Caltrans
0815000189	PARTNERSHIP	SBD	210	ADD 1 MF LN IN EACH DIRECTION & RECONSTRUCT EXISTING EXIT AND ENTRANCE RAMPS, WIDEN SHOULDER IN MEDIAN, ADD AUXILIARY LNS AT SELECT LOCS & IMPROVE BASELINE RD IC	0.00	0.00	0.26	4.48	0.00	0.00	0.00	2.64	N/A	N/A	No	No	No	No								0	2,425,201	11/15/19	02/15/22	01/30/24	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0815000192	SHOPP	SBD	018	VARIOUS REPAIRS TO 3 BRIDGES	0.00	1.90	0.08	0.00	0.00	0.36	0.00	0.00	SHOPP	2018	No	No	No	No	70%	2,701,000	1,890,000	320,000	780,000	100,000	690,000	0	429,810	07/15/22	02/15/23	02/14/25	Caltrans	Caltrans	Caltrans	Caltrans
0815000200	SHOPP	SBD	040	REGRADE MEDIAN CROSS SLOPE	0.22	10.59	0.20	0.00	0.01	0.52	0.00	0.00	SHOPP	2018	Yes	Yes	Yes	No	31%	30,506,000	9,600,000	3,300,000	2,500,000	300,000	3,500,000	0	772,849	02/04/22	08/04/25	08/05/27	Caltrans	Caltrans	Caltrans	Caltrans
0815000201	SHOPP	SBD	040	REGRADE MEDIAN CROSS SLOPE	0.00	1.52	0.08	1.73	0.00	0.20	0.00	0.06	SHOPP	2018	No	No	No	No	29%	28,654,000	8,200,000	2,900,000	2,300,000	200,000	2,800,000	210,428	3,776,065	12/01/20	08/01/24	08/03/26	Caltrans	Caltrans	Caltrans	Caltrans
0815000211	SHOPP	SBD	095	COLD IN-PLACE RECYCLE	0.00	0.06	0.02	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	28%	9,667,000	2,675,000	450,000	640,000	85,000	1,500,000	39,150	1,035,826	07/15/20	02/01/22	04/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0815000212	SHOPP	SBD	095	MILL AND OVERLAY WITH DIGOUTS	0.00	0.00	0.00	2.91	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	27%	6,889,000	1,855,000	200,000	650,000	95,000	910,000	37,602	1,504,215	07/15/20	11/29/21	11/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000218	SHOPP PA	RIV	010	DEMOLISH & RECONSTRUCT COMFORT STATIONS, ADD MAINTENANCE CREW ROOM/CHP OFFICE	3.89	0.00	0.00	0.00	0.44	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/05/24	10/05/26	10/05/28	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0815000228	PARTNERSHIP PA	RIV	060	INTERCHANGE IMPROVEMENTS	3.83	0.00	0.00	0.00	0.20	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/28/25	08/21/25	08/20/27	Riverside County	Caltrans	Caltrans	Caltrans
0815000231	SHOPP	RIV	015	REPLACE TWO OUTSIDE LANES IN BOTH DIRECTIONS	0.00	0.00	0.00	10.64	0.00	0.00	0.00	0.75	SHOPP	2018	No	No	No	No	21%	34,900,000	7,405,000	1,014,000	1,200,000	10,000	5,181,000	176	2,512,183	03/03/20	12/03/21	12/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000232	SHOPP	RIV	015	SLAB REPLACEMENT	0.00	0.00	0.00	7.83	0.00	0.00	0.00	0.61	SHOPP	2018	No	No	No	No	26%	20,772,000	5,391,000	1,108,000	926,000	10,000	3,347,000	384,389	2,024,676	09/23/19	11/15/21	11/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000233	SHOPP	RIV	015	SLAB REPLACEMENT	0.00	0.30	0.01	6.17	0.00	0.22	0.00	0.28	SHOPP	2018	No	No	No	No	18%	40,076,000	7,212,000	1,022,000	930,000	10,000	5,250,000	0	2,154,357	01/15/21	07/01/22	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000238	SHOPP	SBD	062	INSTALL TRAFFIC SIGNAL MEETING CURRENT ADA STANDARDS, CROSSWALKS & FLASHING BEACON SYSTEM	0.00	0.00	0.02	0.22	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	178%	851,000	1,515,000	397,000	486,000	42,000	590,000	430,043	1,066,495	05/01/19	06/01/20	06/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000242	SHOPP	SBD	015	REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT	0.00	0.12	0.02	9.58	0.00	0.01	0.00	0.16	SHOPP	2018	No	No	No	No	15%	26,808,000	3,910,000	600,000	1,200,000	10,000	2,100,000	13,181	2,117,939	08/07/20	10/04/21	10/04/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000244	SHOPP	SBD	015	REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT	0.00	0.74	0.06	0.00	0.00	0.40	0.00	0.00	SHOPP	2018	No	No	No	No	14%	159,191,000	22,630,000	900,000	5,300,000	210,000	16,220,000	160,950	6,617,871	01/05/21	01/02/24	02/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0815000245	SHOPP	SBD	015	REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT	0.00	0.00	0.00	8.00	0.00	0.00	0.00	1.13	SHOPP	2018	No	No	No	Yes	17%	26,083,000	4,330,000	570,000	900,000	10,000	2,850,000	937	2,035,360	01/22/20	06/01/21	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0816000001	SHOPP	RIV	074	REPLACE STRUCTURES/UPGRADE RAIL	0.95	1.39	0.03	0.00	0.97	0.56	0.00	0.00	SHOPP	2018	Yes	No	No	No	74%	7,477,000	5,525,000	1,690,000	1,295,000	150,000	2,390,000	0	994,300	12/01/22	12/02/24	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0816000003	SHOPP	SBD	062	COLD IN PLACE RECYCLE	0.00	0.08	0.01	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	37%	11,414,000	4,197,000	400,000	1,050,000	87,000	2,660,000	37,250	1,695,905	07/15/20	02/01/22	04/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0816000005	SHOPP	SBD	015	COLD PLANE AND PLACE OGFC USING ¾" AGGREGATE NORTHBOUND	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	116%	997,000	1,155,000	175,000	406,000	4,000	570,000	1,338,831	1,291,808	09/25/18	10/18/19	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0816000011	SHOPP	SBD	071	REPLACE EXISTING GUIDE SIGNS WITH TYPE XI REFLECTIVITY (PHASE 2)	0.00	0.00	0.01	1.05	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	76%	2,079,000	1,572,000	301,000	614,000	32,000	625,000	595,262	980,049	09/23/19	05/03/21	05/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0816000020	SHOPP	SBD	018	COLD PLANE PAVEMENT & PLACE HMA & RHMA CONCRETE	0.00	3.41	0.53	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	28%	16,507,000	4,595,000	564,000	1,588,000	77,000	2,366,000	5,850	1,019,447	02/01/22	02/01/23	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0816000035	SHOPP	SBD	040	REPLACE THE EXISTING WIM WITH A NEW SYSTEM TO MEET CURRENT ASTM 1318 STANDARDS	0.00	0.99	0.05	0.20	0.00	0.14	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	74%	2,147,000	1,599,000	310,000	593,000	32,000	664,000	0	659,178	06/04/21	12/06/21	12/06/22	Caltrans	Caltrans	Caltrans	Caltrans
0816000043	SHOPP PA	RIV	111	COLD PLANE 0.20' AND OVERLAY 0.20' WITH RHMA-G WITH DIGOUTS	1.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/24	02/02/26	02/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0816000046	SHOPP PA	SBD	395	COLD PLANE PAVEMENT AND PLACE RUBBERIZED HOT MIX ASPHALT CONCRETE	3.13	1.64	0.53	0.00	0.53	0.13	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/05/24	11/04/24	11/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0816000048	SHOPP PA	SBD	066	COLD PLANE & OVERLAY, DIGOUTS & CURB RAMP UPGRADES	3.13	0.00	0.00	0.00	0.04	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/24	12/01/25	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0816000049	SHOPP	RIV	079	CONSTRUCT 8' PAVED SHOULDERS, INSTALL RUMBLE STRIPS & WIDEN TEMECULA BRIDGE	0.00	6.96	1.90	0.00	0.00	5.19	0.00	0.00	SHOPP	2018	No	No	No	No	40%	44,977,000	18,051,000	4,900,000	4,700,000	751,000	7,700,000	5,000	3,458,289	02/01/23	01/30/24	02/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0816000057	PARTNERSHIP	RIV	015	IC IMPROVEMENTS	0.00	0.00	0.02	0.63	0.00	0.00	0.00	0.08	N/A	N/A	No	No	No	No								0	688,402	08/18/20	10/21/21	10/21/22	Lake Elsinore, City of	Lake Elsinore, City of	Lake Elsinore, City of	Lake Elsinore, City of
0816000060	SHOPP	SBD	015	RECONSTRUCT ERODED EARTHEN DIKE	0.00	0.26	0.08	1.67	0.00	0.20	0.00	0.05	SHOPP	2018	No	No	No	No	108%	2,311,000	2,490,000	1,000,000	700,000	250,000	540,000	90,280	1,426,617	12/01/20	10/01/21	10/02/23	Caltrans	Caltrans	Caltrans	Caltrans
0816000071	REAL PROPERTY SERVICES	59V08	VAR	DEFERRED RELINQUISHMENT BACKLOG	0.00	0.00	1.85	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	377,121			07/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0816000072	SHOPP	SBD	095	WIDEN SHOULDERS AND INSTALL GROUND-IN RUMBLE STRIPS ALONG CENTERLINE & OUTSIDE SHOULDERS	0.00	0.00	0.19	0.05	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	49%	1,126,000	550,000	0	0	0	550,000	1,009,612	1,529,983	06/25/18	09/12/19	07/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0816000073	SHOPP	SBD	095	WIDEN SHOULDERS AND INSTALL GROUND-IN RUMBLE STRIPS ALONG CENTERLINE & OUTSIDE SHOULDERS	0.00	0.00	0.17	0.07	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	87%	2,305,000	2,012,000	750,000	500,000	160,000	602,000	1,247,567	2,067,360	12/10/18	10/02/19	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0816000076	PARTNERSHIP	SBD	010	WIDEN TO 2 EXPRESS LNS EACH DIR (PHASE 1)	0.00	0.00	2.09	17.02	0.00	0.00	0.00	18.82	STIP	2018	No	No	No	No								0	6,967,687	09/07/18	08/01/23	08/01/25	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0816000079	SHOPP	SBD	040	RETROFIT BRIDGE FOOTING & REPLACE & EXPAND RSP LIMITS	0.86	1.34	0.01	0.00	0.21	1.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	61%	9,682,000	5,889,000	1,393,000	1,903,000	55,000	2,538,000	0	786,379	11/02/22	11/02/23	11/04/25	Caltrans	Caltrans	Caltrans	Caltrans
0816000080	PARTNERSHIP	RIV	091	RETAINING WALL AT PACHAPPA - UP RAILROAD TIE-IN	0.00	0.00	0.02	1.16	0.00	0.00	0.00	0.64	STIP	2018	No	No	No	Yes								0	2,028,817	12/16/19	12/01/20	12/01/22	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0816000084	SHOPP PA	RIV	074	MILL AND OVERLAY PAVEMENT AND INCLUDE DIGOUTS	4.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/01/24	01/02/26	01/04/27	Caltrans	Caltrans	Caltrans	Caltrans
0816000086	SHOPP	RIV	010	REHABILITATE MAINLINE PAVEMENT, SHOULDERS AND RAMPS	2.45	28.03	0.02	0.00	1.35	6.45	0.00	0.00	SHOPP	2018	Yes	No	No	No	25%	157,010,000	39,090,000	7,000,000	10,000,000	90,000	22,000,000	0	3,440,339	02/01/23	08/03/26	02/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0816000087	SHOPP	RIV	010	REHABILITATE MAINLINE PAVEMENT, SHOULDERS AND RAMPS	0.00	1.71	0.06	14.16	0.00	1.23	0.00	3.88	SHOPP	2018	No	No	No	No	19%	291,820,000	56,553,000	16,900,000	2,000,000	153,000	37,500,000	317,457	10,073,180	02/18/21	05/01/24	05/04/26	Caltrans	Caltrans	Caltrans	Caltrans
0816000090	SHOPP	RIV	010	REHABILITATE MAINLINE PAVEMENT, SHOULDERS AND RAMPS	1.24	27.56	0.04	0.00	0.19	13.89	0.00	0.00	SHOPP	2018	Yes	No	No	No	23%	207,010,000	48,117,000	9,000,000	10,000,000	117,000	29,000,000	0	4,590,817	04/03/23	04/01/26	04/03/28	Caltrans	Caltrans	Caltrans	Caltrans
0816000094	SHOPP	RIV	215	INSTALL MIDWEST GUARDRAIL SYSTEM (MBGS) AT EDGE OF SHOULDER NORTHBOUND	0.00	0.00	0.01	0.18	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	70%	3,000,000	2,112,000	600,000	732,000	10,000	770,000	1,944,547	1,346,657	03/13/19	08/29/19	03/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0816000098	SHOPP PA	SBD	015	CONSTRUCT NEW GUARDRAIL, PAVE BEYOND GORE AREAS, SLOPE PAVE WITH ROCK BLANKET & VEGETATION CONTROL UNDER GUARDRAIL	2.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/01/23	03/01/24	03/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0816000099	SHOPP PA	RIV	015	INSTALL MAINTENANCE VEHICLE PULLOUTS, PAVE BEYOND GORE AREAS, SLOPE PAVE WITH ROCK BLANKET & VEGETATION CONTROL	1.67	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/04/23	11/02/23	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0816000102	PARTNERSHIP	SBD	010	INTERCHANGE MODIFICATIONS	1.94	0.26	0.14	0.00	0.05	0.03	0.00	0.00	N/A	N/A	Yes	No	No	No								0	231,701	08/25/22	05/06/24	05/04/26	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0816000130	SHOPP	RIV	074	PAVEMENT (CAPM), ITS & MULTI-MODAL UPGRADES	0.00	8.74	10.99	0.00	0.00	0.05	0.00	0.00	SHOPP	2018	No	No	No	No	52%	32,549,000	16,770,000	3,000,000	5,140,000	4,530,000	4,100,000	66,150	2,690,084	12/21/22	04/19/24	08/17/26	Caltrans	Caltrans	Caltrans	Caltrans
0816000145	SHOPP PA	RIV	060	INSTALL, UPGRADE AND CONNECT TRAFFIC MANAGEMENT SYSTEM (TMS) FIELD ELEMENTS ON SR 60	2.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/03/23	11/04/24	11/04/26	Caltrans	Caltrans	Caltrans	Caltrans
0816000162	SHOPP	RIV	060	INSTALL A TRAFFIC SIGNAL	0.00	0.00	0.06	0.83	0.00	0.00	0.00	0.05	SHOPP	2018	No	No	No	Yes	218%	736,000	1,608,000	397,000	546,000	99,000	566,000	102,261	887,197	06/26/19	11/05/20	11/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0816000167	PARTNERSHIP PA	SBD	010	INTERCHANGE IMPROVEMENTS	3.93	0.00	0.00	0.00	0.00	0.14	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/23/23	12/27/24	12/28/26	Caltrans	Caltrans	Caltrans	Caltrans
0816000168	PARTNERSHIP	SBD	010	INTERCHANGE IMPROVEMENTS	0.00	0.00	1.40	3.92	0.00	0.00	0.00	0.62	N/A	N/A	No	Yes	No	No								0	689,151	12/07/20	12/01/21	12/04/23	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0816000170	PARTNERSHIP	RIV	091	INTERCHANGE MODIFICATIONS	0.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	73,130	10/02/23	04/01/25	04/01/27	Riverside, City of	Riverside, City of	Riverside, City of	Caltrans
0816000177	SHOPP	RIV	010	REPLACE EXISTING ROCK SLOPE PROTECTION	0.09	1.82	0.13	0.00	0.00	0.56	0.00	0.00	SHOPP	2018	Yes	No	No	No	57%	10,630,000	6,106,000	967,000	1,232,000	259,000	3,648,000	0	960,769	11/04/22	12/20/23	12/17/25	Caltrans	Caltrans	Caltrans	Caltrans
0816000186	SHOPP	SBD	215	INSTALL TMS FIELD ELEMENTS (8.4 MI FOC BACKBONE SYSTEM, 2 CCTV, 2 CMS, 4 DNC, UPGR 12 CCTV & 8 WVDS & CONNECTING FOC TO EXISTING TMS ELEMENTS)	0.00	0.19	0.02	2.09	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	34%	9,248,000	3,185,000	376,000	842,000	37,000	1,930,000	0	1,139,153	12/02/20	04/29/22	05/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0816000194	SHOPP	RIV	091	CONVERT EXISTING BUFFER SEPARATED & LIMITED ACCESS TO CONTINUOUS ACCESS HOV LANE	0.00	0.00	0.01	0.08	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	64%	473,000	301,000	33,000	96,000	10,000	162,000	175,998	493,609	05/01/19	09/25/19	04/29/22	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0816000198	REAL PROPERTY SERVICES	59V08	VAR	SALE OF EXCESS LAND	0.00	0.00	2.85	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	4,421,527			07/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0816000199	REAL PROPERTY SERVICES	59V08	VAR	PROPERTY MANAGEMENT	0.00	0.00	2.37	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	2,839,049			07/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0817000006	SHOPP	SBD	173	REPLACE MBGR WITH CONCRETE BARRIER MOUNTED ON 15' HIGH SOLDIER PILE WALL & WIDEN SB SHOULDER FROM 2' TO 4'	0.00	0.00	0.03	4.64	0.00	0.00	0.00	2.67	SHOPP	2018	No	No	No	No	69%	6,336,000	4,350,000	713,000	1,080,000	93,000	2,464,000	15,226	2,435,902	06/01/20	10/01/21	10/02/23	Caltrans	Caltrans	Caltrans	Caltrans
0817000014	PARTNERSHIP	RIV	215	CONSTRUCT NEW INTERCHANGE	0.00	0.00	0.04	1.59	0.00	0.00	0.00	0.58	STIP	2018	No	No	No	No								0	1,487,196	06/24/20	07/01/22	02/27/24	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0817000024	SHOPP	SBD	015	PERMANENT RESTORATION OF IRRIGATION AND PLANT MATERIAL	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	124%	1,071,000	1,330,000	206,000	493,000	54,000	577,000	186,544	597,551	05/13/19	03/01/23	03/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0817000028	SHOPP PA	RIV	060	PLANT NATIVE LANDSCAPING UTILIZING EXISTING DRIP IRRIGATION SYSTEM	1.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/04/23	12/02/24	12/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0817000029	SHOPP	SBD	015	REPAIR GUARDRAIL AND CLEAN CULVERTS	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	19%	2,400,000	450,000	0	100,000	0	350,000	1,061,132	1,002,126	11/15/16	06/28/20	04/19/22	Caltrans	Caltrans	Caltrans	Caltrans
0817000031	SHOPP	SBD	040	RECONSTRUCT CHANNEL	0.00	0.24	0.08	1.32	0.00	0.08	0.00	0.03	SHOPP	2018	No	No	No	No	31%	6,961,000	2,165,000	390,000	780,000	20,000	975,000	9,701	1,277,100	11/02/20	12/31/21	01/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0817000032	SHOPP	SBD	015	CONSTRUCT NEW SB WEIGH STATION & TRUCK SAFETY INSPECTION FACILITY AT CAJON PASS & PERFORM DEMO WORK AT PREVIOUS LOC DESTROYED BY FIRE	0.00	2.36	0.23	0.00	0.00	3.78	0.00	0.00	SHOPP	2018	No	No	Yes	No	55%	11,030,000	6,096,000	286,000	2,400,000	110,000	3,300,000	2,355	503,894	04/01/22	10/01/24	10/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0817000041	SHOPP PA	RIV	015	CONVERT IRRIGATION SUPPLIES TO RECYCLED WATER USE	1.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/02/23	11/04/24	11/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0817000060	SHOPP	SBD	010	NSTALL GORE PAVING, PAVE UNDER GUARDRAIL, MVP'S, ACCESS ROADS, SLOPE PAVING, ACCESS GATES & UPGRADE IRRIGATION FACILITIES	0.00	0.00	0.00	0.36	0.00	0.00	0.00	0.03	SHOPP	2016	No	No	No	No	54%	3,805,000	2,069,000	526,000	746,000	53,000	744,000	1,628,812	1,239,662	01/04/19	01/04/23	01/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0817000074	SHOPP	59V08	VAR	REPAIR DETECTION SITES	0.00	0.00	0.00	1.94	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	61%	4,270,000	2,622,000	346,000	912,000	90,000	1,274,000	834,377	941,955	05/28/19	12/02/20	05/10/22	Caltrans	Caltrans	Caltrans	Caltrans
0817000075	SHOPP	SBD	060	ADD WB AUX LANE, ADD EB DECELERATION LANE, WIDEN I-15 S-W CONNECTOR, WIDEN RAMPS & BRIDGES	0.00	0.46	0.00	4.32	0.00	0.68	0.00	1.15	SHOPP	2018	No	No	No	No	44%	29,538,000	12,990,000	2,700,000	4,170,000	20,000	6,100,000	8,027	6,650,562	03/01/21	06/01/22	06/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0817000098	SHOPP	59V08	VAR	ESTABLISH AN EA FOR LEGAL SUPPORT WORK	0.82	0.10	0.10	0.08	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	19,929				Caltrans	Caltrans	Caltrans	Caltrans
0817000103	SHOPP	SBD	015	INSTALL ELECTRIC ZERO-EMISSION VEHICLE CHARGING STATIONS	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	81%	1,193,000	972,000	259,000	415,000	33,000	265,000	649,573	668,351	09/06/19	08/31/20	05/19/22	Caltrans	Caltrans	Caltrans	Caltrans
0817000114	SHOPP	59V08	VAR	REPLACEMENT OF TWO OUTSIDE LANES AND CONCRETE SLABS	0.00	0.00	0.00	21.57	0.00	0.00	0.00	0.98	SHOPP	2016	No	No	No	No	12%	133,290,000	16,479,000	0	6,037,000	70,000	10,372,000	44,245,329	12,257,210	05/13/19	07/06/21	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0817000132	SHOPP	SBD	215	LANE RECONFIGURATION & PAVEMENT WIDENING	0.00	0.00	0.00	6.43	0.00	0.00	0.00	1.09	SHOPP	2018	No	No	No	No	72%	6,458,000	4,661,000	1,065,000	1,615,000	31,000	1,950,000	3,150	2,173,001	05/15/20	07/01/21	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0817000138	SHOPP	SBD	138	INSTALL TRAFFIC SIGNALS, REALIGN CAJON BLVD, WIDEN SB OFF-RAMP TO PROVIDE LTL & CONST CURB RAMPS	0.00	2.02	0.29	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	96%	3,173,000	3,035,000	570,000	1,160,000	255,000	1,050,000	2,600	877,273	01/07/22	12/01/22	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0817000139	SHOPP	SBD	138	ADD MINIMUM 4' BUFFER IN MEDIAN AND SHOULDER & MEDIAN RUMBLE STRIPS	0.28	3.68	0.04	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	Yes	No	No	No	55%	5,900,000	3,225,000	850,000	800,000	75,000	1,500,000	0	718,830	02/11/22	07/12/23	03/11/24	Caltrans	Caltrans	Caltrans	Caltrans
0817000142	SHOPP PA	59V08	VAR	INSTALL ROCK BLANKET	2.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/03/23	07/01/24	07/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0817000143	PARTNERSHIP	RIV	010	MODIFY WB OFF-RAMP & CONSTRUCT NEW WB ON-RAMP & EB OFF-RAMP	0.00	1.30	0.02	1.73	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	137,859	02/15/21	02/15/22	02/14/23	Beaumont, City of	Beaumont, City of	Beaumont, City of	Beaumont, City of
0817000179	SHOPP PA	59V08	VAR	UPGRADE AND/OR INSTALL HORIZONTAL CURVE WARNING SIGNS	1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/01/24	10/01/26	10/02/28	Caltrans	Caltrans	Caltrans	Caltrans
0817000182	SHOPP	RIV	074	INSTALL HORIZONTAL DRAINAGE SYSTEM & REPAIR CLOGGED DRAINAGE	0.00	2.00	0.35	0.00	0.00	0.22	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	92%	3,826,000	3,511,000	983,000	1,374,000	77,000	1,077,000	3,655	1,063,365	11/01/21	11/01/22	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0817000193	SHOPP	SBD	210	ROADWAY REHABILITATION	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No								0	0		11/01/22	11/01/24	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)	San Bernardino County Transportation Authority (SBCaltransA)
0817000196	SHOPP	RIV	010	PAVEMENT REPLACEMENT LANES 3 & 4 & OUTSIDE SHOULDERS WITH JPCP, OVERLAY INSIDE SHOULDER, CONCRETE SLAB REPLACEMENT LANE 1 & 2 & UPGRADE CURB RAMPS	0.00	0.00	0.00	18.75	0.00	0.00	0.00	1.48	SHOPP	2016	No	No	No	No	15%	180,171,000	27,917,000	5,375,000	10,817,000	312,000	11,413,000	1,569,465	8,068,299	12/16/19	07/05/22	07/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0817000219	SHOPP	SBD	010	INSTALL GORE PAVING, PAVE UNDER GUARDRAIL, MVP'S, ACCESS ROADS, SLOPE PAVING, ACCESS GATES	0.00	0.00	0.00	1.34	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	26%	7,387,000	1,935,000	350,000	695,000	30,000	860,000	1,433,616	1,056,799	09/06/19	10/14/20	10/14/21	Caltrans	Caltrans	Caltrans	Caltrans
0817000223	SHOPP	RIV	111	RECONSTRUCT SIDEWALKS AND CURB RAMPS (Phase 2)	0.00	0.00	0.04	0.15	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	180%	1,885,000	3,400,000	1,657,000	805,000	30,000	908,000	743,270	3,855,650	12/10/18	10/04/19	03/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0817000230	SHOPP	RIV	111	CONSTRUCT & RECONSTRUCT CURB RAMPS	0.00	2.44	4.25	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	85%	8,772,000	7,476,000	0	1,547,000	3,339,000	2,590,000	44,805	1,576,511	10/03/22	09/06/24	09/08/26	Caltrans	Caltrans	Caltrans	Caltrans
0817000231	SHOPP	SBD	038	IMPLEMENT SEDIMENT CONTROLS (HYDRO-MULCH & GRAVEL (PHASE 1)	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	148%	989,000	1,467,000	741,000	330,000	20,000	376,000	281,851	1,356,867	05/16/18	02/14/19	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0817000237	SHOPP	SBD	015	EXTEND DECELERATION LANE AT RTE 15 SB OFF-RAMP	0.00	3.83	0.05	0.00	0.00	0.76	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	85%	4,525,000	3,845,000	775,000	1,190,000	40,000	1,840,000	0	790,849	10/11/21	11/30/22	11/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0817000239	PARTNERSHIP	RIV	091	EXPRESS LANES NORTH DIRECT CONNECTOR (NDC)	0.00	3.14	0.44	2.86	0.00	0.37	0.00	1.79	N/A	N/A	No	No	No	No								0	1,215,344	04/03/20	06/01/23	07/01/25	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0817000240	SHOPP	59V08	VAR	EXPAND MULTI-MODAL FREIGHT MOVEMENT	0.00	2.61	0.07	0.00	0.00	0.46	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	33%	61,900,000	20,542,000	5,822,000	6,370,000	350,000	8,000,000	8,617	1,618,799	01/21/22	01/05/24	01/08/26	Caltrans	Caltrans	Caltrans	Caltrans
0818000002	SHOPP PA	RIV	060	INSTALL NEW RAMP METERING SYSTEMS	4.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/07/23	09/08/25	09/08/27	Caltrans	Caltrans	Caltrans	Caltrans
0818000012	SHOPP PA	RIV	215	PAVEMENT WORK	4.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/02/23	10/01/25	10/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0818000013	SHOPP PA	SBD	083	PAVEMENT WORK	11.07	0.00	0.00	0.00	0.05	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/03/25	04/01/27	04/03/28	Caltrans	Caltrans	Caltrans	Caltrans
0818000014	SHOPP PA	SBD	247	PAVEMENT WORK AND WIDEN SHOULDER	5.30	0.00	0.00	0.00	0.07	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/03/25	01/05/26	01/05/28	Caltrans	Caltrans	Caltrans	Caltrans
0818000015	SHOPP PA	RIV	215	MILL & OVERLAY PAVEMENT, REPLACE/REHAB CULVERTS, SIGN PANELS, SIGN STRUCTURES & LIGHTING & UPGRADE CURB RAMPS	4.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/01/24	03/02/26	03/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0818000016	SHOPP PA	SBD	018	MILL & OVERLAY 0.2 RHMA-G, REPLACE SIGN PANELS, UPGRADE GUARDRAIL TO MGS, CURB RAMP UPGRADE & CULVERT RESTORATION	3.85	0.00	0.00	0.00	0.32	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/16/24	02/17/26	02/15/28	Caltrans	Caltrans	Caltrans	Caltrans
0818000017	SHOPP PA	RIV	074	CONSTRUCT NEW 3000 SQ FT MAINTENANCE FACILITY	0.98	0.00	0.00	0.00	0.28	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/05/24	04/04/25	04/05/27	Caltrans	Caltrans	Caltrans	Caltrans
0818000018	SHOPP PA	SBD	018	DRAINAGE/CULVERTS AND ITS WORK	2.63	0.00	0.00	0.00	0.04	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/08/24	11/02/26	11/03/28	Caltrans	Caltrans	Caltrans	Caltrans
0818000019	SHOPP PA	SBD	015	UPGRADE WATER AND WASTEWATER TREATMENT	2.95	0.00	0.00	0.00	0.52	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/01/24	08/01/25	07/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0818000043	SHOPP PA	RIV	243	Mill and overlay pavement, localized digouts, culvert replacement, lighting repair, upgrade curb ramps, improve roadside safety.	3.11	0.00	0.00	0.00	0.19	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/03/25	10/08/26	10/10/28	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0818000047	PARTNERSHIP	RIV	015	NB HOOK RAMP TO GRAPE ST (PHASE 1)	0.00	0.00	0.12	1.00	0.00	0.00	0.00	0.44	STIP	2018	No	No	No	No								0	1,169,500	03/26/20	08/03/23	08/04/25	Lake Elsinore, City of	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0818000055	SHOPP PA	RIV	010	REPLACE EXISTING ROCK SLOPE PROTECTION	3.35	0.00	0.00	0.00	0.87	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/09/24	03/07/25	03/11/27	Caltrans	Caltrans	Caltrans	Caltrans
0818000063	PARTNERSHIP	RIV	015	I-15 EXPRESS LANES (SOUTHERN EXTENSION)	2.76	0.00	0.00	0.00	0.41	0.00	0.00	0.00	STIP	2018	No	No	No	No								0	272,367	06/02/25	07/03/28	07/02/29	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0818000069	SHOPP PA	SBD	015	SEISMIC WORK	1.08	0.00	0.00	0.00	1.17	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/01/24	03/03/25	05/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0818000070	SHOPP	SBD	018	REPAIR EMBANKMENT SLOPES, REMOVE & REPLACE WALLS WITH SOLDIER PILE WALL WITH CONCRETE BARRIER ON TOP	1.12	1.54	0.03	0.00	0.41	0.36	0.00	0.00	N/A	N/A	Yes	No	No	No	65%	7,133,000	4,629,000	1,011,000	1,498,000	151,000	1,969,000	0	364,628	12/01/22	10/01/24	10/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0818000084	SHOPP PA	59V08	VAR	INSTALL ELECTRIC ZERO-EMISSIN VEHICLE (ZEV) CHARGING STATIONS & DYNAMIC TRUCK PARKING SIGNS	2.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/01/23	06/03/24	06/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0818000086	SHOPP PA	SBD	215	MILL & OVERLAY PAVEMENT, LOCALIZED DIGOUTS, SIGN PANELS & LIGHTING REPAIR, REPLACE OVERHEAD SIGN STRUCTURES, UPGRADE CURB RAMPS, IMPROVE ROADSIDE SAFETY	2.73	0.00	0.00	0.00	0.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/17/23	12/17/24	12/17/25	Caltrans	Caltrans	Caltrans	Caltrans
0818000090	SHOPP PA	RIV	015	UPGRADE CURB RAMPS & OTHER ADA RELATED ITEMS TO MEED CURRENT ADA STANDARDS	2.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/01/23	08/01/24	08/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0818000094	SHOPP PA	RIV	060	UPGRADE CURB RAMPS & OTHER ADA RELATED ITEMS TO MEET CURRENT ADA STANDARDS	1.70	0.00	0.02	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/22/24	03/20/25	03/19/27	Caltrans	Caltrans	Caltrans	Caltrans
0818000097	SHOPP PA	RIV	010	REPLACE EXISTING WIM SYSTEM	2.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/01/23	03/01/24	03/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0818000098	SHOPP PA	RIV	010	REPLACE EXISTING RSP AND UPGRADE BRIDGE RAIL	3.15	0.00	0.00	0.00	0.39	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/01/23	03/01/24	03/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0818000099	SHOPP PA	SBD	040	MILL & OVERLAY PAVEMENT, LOCALIZED DIGOUTS, CULVERT REPLACEMENT, SIGN PANELS & LIGHTING REPAIR	3.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/01/24	11/03/25	11/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0818000102	SHOPP PA	RIV	215	ASSET MANAGEMENT PROJ W/ PAVEMENT AS ANCHOR. THE SATELLITE ASSETS ARE: LIGHTING REHAB, OHSS SIGN PANEL REPLACEMENT, OHSS REHAB, UPGR CURB RAMPS, IMPROVE ROADSIDE SAFETY. REPL EXISTING APPROACH SLABS & POLYESTER OVERLAY	2.38	0.00	0.00	0.00	0.17	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/04/24	10/01/25	10/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0818000117	SHOPP	SBD	015	INSTALL MEDIAN BARRIER	0.18	1.93	0.02	0.00	0.01	0.03	0.00	0.00	SHOPP	2018	Yes	Yes	Yes	No	128%	1,135,000	1,448,000	364,000	527,000	21,000	536,000	0	61,543	11/01/21	05/04/22	05/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0818000121	SHOPP PA	SBD	VAR	INSTALL CHANGEABLE MESSAGE SIGNS (CMS), PAVED MVP AND MIDWEST GUARDRAIL SYSTEM	3.07	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/03/23	05/03/24	05/04/26	Caltrans	Caltrans	Caltrans	Caltrans
0818000122	SHOPP PA	SBD	VAR	Install Changeable Message Signs (CMS)	3.48	0.00	0.00	0.00	1.34	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/05/23	06/02/25	06/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0818000123	SHOPP PA	SBD	VAR	UPGRADE EXISTING CHANGEABLE MESSAGE SIGNS (CMS) AND UPGRADE OR INSTALL BRIDGE SIGN STRUCTURES	3.73	0.50	0.00	0.00	0.11	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	07/03/23	02/03/25	02/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0818000124	SHOPP PA	RIV	015	UPGRADE CURB RAMPS AND OTHER ADA RELATED ITEMS TO MEET THE CURRENT ADA STANDARDS	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/01/24	05/01/25	05/03/27	Caltrans	Caltrans	Caltrans	Caltrans
0818000125	PARTNERSHIP	SBD	015	CONSTRUCT 1.25 MI LONG CLASS I BIKE AND PEDESTRIAN TRAIL	0.00	0.53	0.01	0.75	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	137,250	12/01/20	11/01/21	11/01/23	Fontana, City of	Fontana, City of	Fontana, City of	Fontana, City of
0818000126	PARTNERSHIP	SBD	210	INTERCHANGE IMPROVEMENT (STREAMLINED OVERSIGHT)	0.00	0.00	0.02	1.23	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	444,827	06/30/20	07/01/21	07/03/23	Redlands, City of	Redlands, City of	Redlands, City of	Redlands, City of
0818000135	SHOPP PA	RIV	VAR	UPGRADE EXISTING CMS TO ADVANCED VARIABLE MESSAGE SIGNS (AVMS) AND UPGRADE SIGN BRIDGES	2.53	0.00	0.00	0.00	1.20	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/07/23	09/08/25	09/08/27	Caltrans	Caltrans	Caltrans	Caltrans
0818000153	PARTNERSHIP	RIV	091	GRADE SEPARATION (SOP)	0.00	1.05	0.06	0.27	0.00	0.77	0.00	0.13	N/A	N/A	No	Yes	Yes	No								0	244,345	03/02/21	02/09/23	02/05/26	Corona, City of	Corona, City of	Corona, City of	Corona, City of
0818000175	SHOPP	RIV	062	WIDEN SHOULDERS TO 8' WITH RUMBLE STRIPS & INSTALL CENTER RUMBLE STRIP	0.00	0.00	0.03	0.74	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	63%	1,240,000	779,000	0	120,000	20,000	639,000	38,344	705,951	08/23/19	10/01/20	10/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0818000176	PARTNERSHIP	RIV	015	CONSTRUCT A BICYCLE TRAIL ALONG SANTA GERTRUDIS CREEK (SOP)	0.00	0.02	0.03	0.13	0.00	0.00	0.00	0.02	N/A	N/A	No	No	No	Yes								0	219,890	12/17/20	10/16/20	05/15/21	Temecula, City of	Temecula, City of	Temecula, City of	Temecula, City of
0818000178	SHOPP	RIV	074	RESTORE EMBANKMENT & CONSTRUCT A NEW 3' DIAMETER CULVERT	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	72%	650,000	470,000	50,000	120,000	50,000	250,000	434,388	236,887	09/17/18	12/07/18	08/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0818000181	PARTNERSHIP PA	SBD	010	CONSTRUCT A NEW INTERCHANGE	2.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/26/24	10/17/24	11/18/26	Caltrans	Caltrans	Caltrans	Caltrans
0818000192	PARTNERSHIP	RIV	215	INSTALL 450' STEEL PIPELINE	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	119,169	09/30/20	12/30/20	12/28/21	Private	Private	Private	Private
0818000194	SB1	SBD	018	WIDEN RTE 18 TO 6 LANES, ADDITION OF 2ND LTL FR WB TO SB DIRECTION, BIKE LANES, REALIGN & WIDEN APPLE VALLEY ROAD, MODIFY EXISTING DRAINAGE SYSTEM, REPLACE TRAFFIC SIGNAL, CONSTRUCT RETAINING WALL & CURB & SIDEWALK IMPROVEMENTS (PHASE 1)	0.00	0.06	0.02	0.03	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No								0	501,991	10/01/20	11/01/21	03/01/23	Apple Valley, City of	Apple Valley, City of	Apple Valley, City of	Apple Valley, City of
0818000208	SHOPP	SBD	215	REPLACE JOINT ARMORS THROUGH A DIRECTOR'S ORDER	0.00	0.00	0.01	0.07	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	36%	570,000	205,000	15,000	60,000	10,000	120,000	324,294	238,857	08/24/18	11/30/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0818000209	PARTNERSHIP	59V08	VAR	ADD A WESTBOUND LANE TO SR-91 BETWEEN SR-241 AND GREEN RIVER ROAD	0.00	0.00	0.05	2.75	0.00	0.00	0.00	0.53	N/A	N/A	No	No	No	No								0	670,515	07/09/20	10/14/21	10/14/22	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)	Riverside County Trans Commission (RCaltransC)
0819000001	SHOPP	SBD	038	REPAIR DAMAGED EMBANKMENT AND CULVERT	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	37%	3,350,000	1,250,000	150,000	250,000	100,000	750,000	2,297,019	700,693	01/18/19	04/15/20	12/11/20	Caltrans	Caltrans	Caltrans	Caltrans
0819000006	SHOPP	RIV	VAR	REPAIR/REPLACE GUARDRAIL, REPLACE SIGNS, DEBRIS REMOVAL AND TREE REMOVAL THROUGH A DIRECTOR'S ORDER	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	No	30%	5,010,000	1,525,000	250,000	400,000	125,000	750,000	2,102,847	941,565	09/20/18	05/15/20	09/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0819000008	SHOPP	RIV	010	REPLACE AND DRILL NEW WELL	0.00	0.00	0.02	0.12	0.00	0.00	0.00	0.05	SHOPP	2018	No	No	No	No	57%	810,000	460,000	50,000	100,000	10,000	300,000	252,378	470,240	06/20/19	02/19/20	06/07/21	Caltrans	Caltrans	Caltrans	Caltrans
0819000011	SHOPP	RIV	074	REPLACE FAILED CULVERTS	0.00	0.00	0.01	0.08	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	59%	610,000	360,000	50,000	150,000	10,000	150,000	701,588	337,735	11/28/18	08/13/19	04/08/21	Caltrans	Caltrans	Caltrans	Caltrans
0819000012	SHOPP	RIV	VAR	REPAIR/REPLACE DRAINAGE SYSTEMS, EROSION CONTROL, REINFORCE EMBANKMENT, CLEAN BASINS, ROCK SCALING, SLOPE EXCAVATION, REPLACE PAVEMENT, AND REMOVE SETTLEMENT.	0.00	0.00	0.01	0.51	0.00	0.00	0.00	0.08	SHOPP	2018	No	No	No	Yes	19%	25,000,000	4,650,000	500,000	850,000	300,000	3,000,000	2,851,519	1,154,891	02/15/19	09/03/20	06/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0819000024	SHOPP	RIV	243	REPLACE CULVERT, REPAIR EMBANKMENT AND PAVEMENT	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	59%	860,000	510,000	0	200,000	10,000	300,000	610,316	285,416	01/04/19	08/02/19	12/18/20	Caltrans	Caltrans	Caltrans	Caltrans
0819000028	SHOPP	SBD	062	REPAIR WASHED OUT AREA, REPLACE DAMAGED ASPHALT PAVEMENT, AND REPAIR DAMAGED SIDE SLOPE WITH ROCK SLOPE PROTECTION	0.00	0.00	0.04	0.11	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	49%	700,000	340,000	40,000	50,000	50,000	200,000	384,289	165,953	04/12/19	10/11/19	12/08/20	Caltrans	Caltrans	Caltrans	Caltrans
0819000030	SHOPP	RIV	010	REPAIR STORM DAMAGE VIA DIRECTOR'S ORDER	0.00	0.00	0.05	0.18	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	19%	6,050,000	1,150,000	150,000	300,000	50,000	650,000	1,529,852	555,730	02/15/19	08/14/20	01/06/21	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0819000031	SHOPP PA	RIV	015	CONST NB AUX LN FR 0.4 MI N/O TEMECULA PKWY ON-RAMP TO RANCHO CALIFORNIA RD OFF-RAMP. CONSTRUCT NB AUX LN FR RANCHO CALIFORNIA RD ON-RAMP TO 0.2 MI S/O WINCHESTER RD OFF-RAMP. CONSTRUCT SB AUX LN FR WINCHESTER RD ON	4.13	0.00	0.00	0.00	2.16	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/15/24	06/02/26	06/02/28	Caltrans	Caltrans	Caltrans	Caltrans
0819000045	SHOPP	RIV	215	CONSTRUCT SOUTHBOUND AND NORTHBOUND AUXILIARY LANES	0.00	2.52	0.03	0.00	0.00	0.02	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	45%	6,039,000	2,734,000	699,000	762,000	22,000	1,251,000	0	379,856	11/18/21	11/18/22	11/18/24	Caltrans	Caltrans	Caltrans	Caltrans
0819000050	SHOPP PA	SBD	040	RECONSTRUCT 2 SAFETY ROADSIDE REST AREAS (SRRA), UPGRADE WATER/WASTEWATER, PAVING AND SITE AMENITIES	3.10	0.00	0.00	0.00	1.37	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/06/23	05/05/25	05/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0819000057	SHOPP	SBD	018	ROADWAY WASHOUT	0.00	0.00	0.00	0.23	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	45%	2,550,000	1,160,000	200,000	200,000	10,000	750,000	1,288,132	663,572	04/02/19	07/15/20	10/22/21	Caltrans	Caltrans	Caltrans	Caltrans
0819000063	SHOPP	SBD	058	REPAIR DETERIORATED PAVEMENT	0.00	0.00	0.02	0.04	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	60%	300,000	180,000	10,000	15,000	5,000	150,000	255,001	50,840	07/03/19	05/29/19	08/14/20	Caltrans	Caltrans	Caltrans	Caltrans
0819000074	SHOPP PA	SBD	095	COLD IN-PLACE RECYCLE	0.00	0.00	0.00	9.50	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/31/20	02/01/22	04/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0819000090	SHOPP PA	RIV	074	PROVIDE TWO FEET WIDE MEDIAN BUFFER AND ADD FOUR FEET WIDE OUTSIDE SHOULDERS INCLUDING MEDIAN AND SHOULDER RUMBLE STRIPS.	6.85	0.00	0.09	0.00	2.64	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/12/24	12/10/27	12/12/28	Caltrans	Caltrans	Caltrans	Caltrans
0819000102	SHOPP	SBD	259	CONSTRUCT MEDIAN BARRIER, MILL AND OVERLAY INSIDE SHOULDER, REPLACE PAVEMENT STRIPES, MARKERS, IRRIGATION & PLANTING	0.01	1.86	0.04	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	Yes	Yes	No	226%	511,000	1,155,000	296,000	495,000	17,000	347,000	0	55,348	04/04/22	10/03/22	04/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0819000103	SHOPP PA	SBD	083	ADD COMPREHENSIVE SIGNS, STRIPING AND PAVEMENT MARKINGS	1.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/03/22	06/01/23	06/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0819000106	SHOPP PA	RIV	074	STABILIZE SLOPE	0.00	0.00	0.29	0.17	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes								3,574,613	1,087,171	09/13/19	07/15/20	07/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0819000136	PARTNERSHIP PA	SBD	210	STREET IMPROVEMENTS	0.00	1.49	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	02/16/22	04/07/23	04/09/24	Caltrans	Caltrans	Caltrans	Caltrans
0819000148	SHOPP PA	RIV	079	CONSTRUCT MEDIAN BARRIER AND PLACE INSIDE AND OUTSIDE GROUND-IN RUMBLE STRIPS	2.72	0.05	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	07/03/23	12/26/23	12/26/25	Caltrans	Caltrans	Caltrans	Caltrans
0820000007	PARTNERSHIP	RIV	010	CONSTRUCT MISSING WB ON-RAMP & EB OFF-RAMP AT I-10 SINGLETON RD IC	0.10	0.19	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	No	No								0	27,553	04/02/21	03/11/23	02/11/24	Calimesa, City of	Calimesa, City of	Calimesa, City of	Calimesa, City of
0820000009	PARTNERSHIP PA	RIV	111	CONSTRUCT 14' WIDE CONCRETE PATHWAY ALONG EAST SIDE OF HIGHWAY 111 (SOP)	0.00	0.66	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	53,863	07/20/20	07/20/21	07/20/22	Caltrans	Caltrans	Caltrans	Caltrans
0820000011	SHOPP PA	SBD	062	RE-STRIPE EXISTING TWO WAY LEFT TURN LANES AND INSTALL GROUND-IN RUMBLE STRIPS AT VAR LOCS	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	06/03/22	11/04/22	11/04/24	Caltrans	Caltrans	Caltrans	Caltrans
0820000026	SHOPP PA	RIV	091	HIGHWAY REHABILITATION FOR LANDSCAPE & IRRIGATION	1.96	0.01	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/01/23	08/01/24	08/03/26	Caltrans	Caltrans	Caltrans	Caltrans
0820000042	SHOPP PA	SBD	VAR	PAVEMENT MARKINGS	2.16	0.03	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	03/11/22	09/12/22	09/16/24	Caltrans	Caltrans	Caltrans	Caltrans
0820000060	PARTNERSHIP	SBD	083	CONSTRUCT EUCLID COMMERCE CENTER (SOP)	0.11	0.60	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	Yes	No								0	44,557	10/04/21	11/07/22	10/07/24	Private	Private	Private	Private
0820000061	SHOPP PA	RIV	010	PAVEMENT MARKINGS AND STRIPING	0.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	Yes	No								0	0	01/03/22	06/01/22	06/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0820000074	PARTNERSHIP PA	RIV	015	CONSTRUCT NB AUXILIARY LANE	0.18	0.01	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	Yes	Yes	No								0	56,851	12/15/21	06/08/22	06/07/24	Caltrans	Caltrans	Caltrans	Caltrans
0820000075	PARTNERSHIP PA	59V08	015	ONE TO TWO EXPRESS LANES IN EACH DIRECTION BETWEEN CANTU-GALLEANO RANCH ROAD AND FOOTHILL BOULEVARD, ONE AUXILIARY LANE IN EACH DIRECTION BETWEEN SR-60 AND I-10	0.00	4.70	1.10	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	No	No	No								0	277	02/01/23	02/02/26	09/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0BHSR00000	HIGH SPEED RAIL				0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0							
0900000030	STIP	INY	395	CONSTRUCT 4 LANE EXPRESSWAY	0.00	0.69	1.39	2.99	0.00	0.27	0.00	0.32	N/A	N/A	No	No	No	No	28%	107,900,000	30,030,000	9,370,000	7,310,000	3,500,000	9,850,000	0	0	10/01/20	05/01/22	03/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0900000040	SHOPP	INY	395	HOT MIX ASPHALT OVERLAY	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2006	No	No	No	No	25%	15,243,000	3,789,000	3,789,000	0	0	0	8,919,120	5,054,535	11/14/08	06/03/10	01/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0900000064	SHOPP	INY	395	ROADWAY REHABILITATION	0.00	0.00	0.06	0.00	0.00	0.00	0.00	0.00	SHOPP	2006	No	No	No	No	29%	8,478,000	2,468,000	2,468,000	0	0	0	6,422,081	2,603,637	10/08/08	07/22/09	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0900020002	SHOPP	MNO	395	MITIGATE MONO LAKE ROCKFALL	0.00	0.00	0.00	0.31	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	46%	7,276,000	3,350,000	1,120,000	840,000	90,000	1,300,000	6,316,894	2,671,984	03/26/15	07/01/21	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0900020055	SHOPP	MNO	395	CONSTRUCT PULVERIZED ROADBED, HMA, AND ANCHORED WIRE MESH SYSTEM	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	37%	12,129,000	4,445,000	1,200,000	1,055,000	290,000	1,900,000	11,567,782	3,091,238	08/09/17	07/08/19	12/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0900020091	SHOPP	MNO	395	REHAB/REPLACE CULVERTS	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	97%	1,845,000	1,794,000	615,000	565,000	219,000	395,000	1,288,993	1,507,641	05/09/16	10/13/16	12/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0912000007	SHOPP	INY	190	CURVE CORRECTION	0.00	0.00	0.04	0.10	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	44%	4,645,000	2,035,000	535,000	850,000	130,000	520,000	1,971,260	1,864,861	01/23/19	09/26/19	07/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0912000033	SHOPP	MNO	395	CONSTRUCT 8 FOOT SHOULDERS	0.00	0.00	0.31	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	64%	8,651,000	5,529,000	2,170,000	1,280,000	350,000	1,729,000	85,958	2,920,062	12/10/18	12/10/18	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0914000003	SHOPP	MNO	395	Widen shoulders	0.00	0.33	0.44	4.07	0.00	0.27	0.00	1.50	SHOPP	2018	No	Yes	No	No	44%	14,108,000	6,243,000	922,000	2,037,000	485,000	2,799,000	0	1,599,333	11/09/20	11/18/21	03/07/22	Caltrans	Caltrans	Caltrans	Caltrans
0914000030	SHOPP	INY	168	PLACE MICRO-SURFACING AND TRAFFIC STRIPE AND SIGNAL WORK	0.00	0.00	0.01	0.97	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	118%	1,238,000	1,466,000	236,000	545,000	8,000	677,000	0	240,648	03/03/20	11/02/20	03/17/21	Caltrans	Caltrans	Caltrans	Caltrans
0915000002	SHOPP	INY	178	Replace and enhance culvert systems	0.00	0.08	0.07	1.69	0.00	0.16	0.00	0.01	SHOPP	2018	No	No	No	Yes	52%	3,010,000	1,580,000	405,000	620,000	150,000	405,000	22,382	578,660	08/19/20	10/15/20	01/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0915000016	SHOPP	MNO	395	Replace guardrail and stain	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.08	SHOPP	2018	No	No	No	No	28%	2,786,000	776,000	0	0	0	776,000	2,495,919	769,763	11/30/18	10/21/19	08/13/21	Caltrans	Caltrans	Caltrans	Caltrans
0915000018	SHOPP	INY	395	CONSTRUCT PRE-MITIGATION AREA	0.00	0.81	0.12	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	98%	1,871,000	1,830,000	890,000	380,000	100,000	460,000	0	363,431	07/01/22	01/01/23	03/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0915000042	SHOPP	INY	395	Mill and replace hot mix asphalt	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	24%	7,170,000	1,730,000	130,000	490,000	220,000	890,000	5,524,577	575,096	11/30/18	10/29/19	07/08/20	Caltrans	Caltrans	Caltrans	Caltrans
0916000006	SHOPP	MNO	395	WIDEN SHOULDERS	0.00	1.46	0.40	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	56%	5,996,000	3,380,000	520,000	830,000	590,000	1,440,000	0	319,553	01/05/23	01/02/24	03/04/26	Caltrans	Caltrans	Caltrans	Caltrans
0916000008	SHOPP	MNO	395	Improve most frequently used chain control turnouts	0.00	0.47	0.02	0.00	0.00	0.10	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	23%	5,715,000	1,310,000	260,000	300,000	10,000	740,000	2,355	300,511	06/23/21	01/01/22	03/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0916000009	SHOPP	MNO	395	Advance mitigation banking credits	0.00	0.00	0.26	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes	16%	3,050,000	500,000	200,000	200,000	100,000	0	0	57,899		05/15/21	10/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0916000016	SHOPP	KER	202	Add w/b left turn lane, widen shoulders, and install rumble strip	0.00	1.08	0.67	0.00	0.00	0.11	0.00	0.00	SHOPP	2018	No	No	No	No	130%	2,193,000	2,851,000	311,000	970,000	620,000	950,000	0	262,135	02/23/22	10/31/22	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0916000021	SHOPP	INY	395	ADA improvements	0.44	1.03	0.35	0.00	0.06	0.05	0.00	0.00	SHOPP	2018	Yes	No	No	No	54%	16,279,000	8,730,000	1,530,000	3,340,000	1,670,000	2,190,000	0	602,095	05/08/24	09/30/24	03/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0916000025	SHOPP	KER	014	2R	0.00	0.00	0.12	5.59	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	8%	80,722,000	6,830,000	370,000	1,460,000	250,000	4,750,000	0	1,735,735	07/01/20	05/01/22	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0916000032	SHOPP	KER	058	CONSTRUCT NEW MAINTENANCE STATION	0.00	0.98	0.51	0.00	0.00	2.39	0.00	0.00	SHOPP	2018	No	No	No	No	69%	9,868,000	6,770,000	930,000	2,630,000	432,000	2,778,000	1,146,230	282,875	11/18/22	03/19/24	04/10/25	Caltrans	Caltrans	Caltrans	Caltrans
0917000001	SHOPP	59V09	VAR	Remove and replace end treatments, guardrail, and delineators.	0.00	0.72	0.00	0.09	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	61%	2,832,000	1,730,000	240,000	570,000	10,000	910,000	0	229,858	03/10/21	10/01/21	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0917000005	REAL PROPERTY SERVICES	59V09	VAR	R/W SALE OF EXCESS LAND	0.00	0.00	0.78	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	47,015			06/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0917000006	REAL PROPERTY SERVICES	59V09	VAR	R/W PROPERTY MANAGEMENT	0.00	0.00	0.06	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	63,208			06/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0917000011	SHOPP	MNO	395	WIDEN SHOULDERS	2.06	0.03	0.00	0.00	0.37	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	39%	14,422,000	5,638,000	1,395,000	1,764,000	395,000	2,084,000	0	152,750	12/14/23	07/30/25	09/30/27	Caltrans	Caltrans	Caltrans	Caltrans
0917000036	SHOPP	59V09	VAR	CAPITAL OUTLAY LEGAL SUPPORT	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0				Caltrans	Caltrans	Caltrans	Caltrans
0917000054	SHOPP	59V09	VAR	INSTALL ZERO EMISSION VEHICLE (ZEV) CHARGING STATIONS AT SRRA'S AND THE DISTRICT 9 OFFICE.	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	75%	1,812,000	1,360,000	300,000	500,000	100,000	460,000	826,900	722,936	09/23/19	11/02/20	03/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0918000015	SHOPP PA	MNO	395	REHABILITATE ROADWAY AND UPGRADE ADA	4.67	0.00	0.00	0.00	1.15	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/24/24	10/24/25	10/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0918000017	SHOPP PA	INY	395	CONSTRUCT SIDEWALK NORTH AND SOUTH OF TOWN AND UPGRADE ADA	1.09	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/08/24	11/14/24	10/24/25	Caltrans	Caltrans	Caltrans	Caltrans
0918000019	SHOPP PA	INY	395	REHAB PAVEMENT AND UPGRADE ADA	4.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/27/23	04/01/24	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0918000020	SHOPP PA	INY	395	CONSTRUCT NEW LAB BUILDING	1.10	0.00	0.00	0.00	0.11	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/14/24	12/31/25	06/18/27	Caltrans	Caltrans	Caltrans	Caltrans
0919000001	SHOPP PA	MNO	395	PAVEMENT REPAIR (CAPM)	1.66	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/27/23	01/02/24	12/10/24	Caltrans	Caltrans	Caltrans	Caltrans
0919000002	SHOPP PA	MNO	395	PAVEMENT REPAIR (CAPM/REHAB)	1.28	0.00	0.00	0.00	0.02	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/12/24	01/15/25	06/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0919000003	SHOPP PA	KER	014	PAVEMENT REPAIR (CAPM)	0.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/11/23	04/11/23	08/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0919000004	SHOPP PA	INY	395	PAVEMENT REPAIR (CAPM/REHAB)	3.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/08/24	11/22/24	06/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0919000005	SHOPP PA	INY	395	CAPM/REHAB	3.45	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/26/24	10/08/25	12/11/26	Caltrans	Caltrans	Caltrans	Caltrans
0919000006	SHOPP PA	KER	058	PAVEMENT REPAIR CAPM/REHAB	5.08	0.00	0.00	0.00	0.69	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/24/25	11/04/26	10/18/27	Caltrans	Caltrans	Caltrans	Caltrans
0919000007	SHOPP PA	INY	127	PAVEMENT REPAIR (CAPM)	0.67	0.05	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	03/15/23	04/15/23	09/15/23	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0919000009	SHOPP PA	INY	395	CONSTRUCT EQUIPMENT CANOPY	0.55	0.36	0.00	0.00	0.15	0.29	0.00	0.00	N/A	N/A	Yes	No	No	No							0	0	08/01/22	06/11/24	06/11/25	Caltrans	Caltrans	Caltrans	Caltrans
0919000010	SHOPP	MNO	395	WIDEN SHOULDERS	0.00	0.00	0.00	2.60	0.00	0.00	0.00	0.17	N/A	N/A	No	No	No	Yes	17%	17,368,000	3,039,000	0	0	0	3,039,000	8,032,967	1,327,012	05/28/19	01/06/21	12/15/21	Caltrans	Caltrans	Caltrans	Caltrans
1000000052	SHOPP	SJ	012	ROADWAY REHABILITATION	0.00	0.00	0.08	0.96	0.00	0.00	0.00	0.06	SHOPP	2012	No	No	No	No	27%	35,458,000	9,675,000	1,391,000	2,310,000	282,000	5,692,000	46,360,680	12,041,914	08/30/13	03/28/19	05/28/21	Caltrans	Caltrans	Caltrans	Caltrans
1000000430	BOND RTE 99	MER	099	Construct freeway and interchange from Buchanan Hollow Road to Miles Creek Overflow; Restripe from four lanes to six lanes from Miles Creek Overflow to 0.3 mile south of Childs Avenue.	0.00	0.00	0.06	0.06	0.00	0.00	0.00	0.01	STIP	2010	No	No	No	No	25%	92,460,000	23,100,000	4,917,000	5,905,000	2,570,000	9,708,000	85,620,538	21,995,231	05/14/12	05/18/15	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1000000431	BOND RTE 99	MER	099	CONVERT FROM FOUR-LANE EXPRESSWAY TO SIX-LANE FREEWAY ON AN EIGHT-LANE RIGHT OF WAY AND CONSTRUCT INTERCHANGE TO CONNECT SANDY MUSH AND PLAINSBURG ROADS	0.00	0.00	0.50	0.73	0.00	0.00	0.00	0.07	STIP	2010	No	No	No	No	39%	50,875,000	20,036,000	3,243,000	4,793,000	2,000,000	10,000,000	52,505,573	18,479,093	07/27/12	05/10/16	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
1012000055	SHOPP	59V10	VAR	SEISMIC RETROFIT OF ELEVEN BRIDGES	0.00	0.00	0.00	0.58	0.00	0.00	0.00	0.15	SHOPP	2016	No	No	No	Yes	34%	23,407,000	7,852,000	1,224,000	3,928,000	50,000	2,650,000	2,137,167	4,010,902	11/30/18	12/30/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
1012000316	SHOPP	MER	152	SEISMIC RESTORATION	0.00	2.88	0.25	0.00	0.00	2.75	0.00	0.00	SHOPP	2018	No	No	No	No	49%	15,200,000	7,382,000	982,000	3,000,000	400,000	3,000,000	2,407	2,384,437	04/05/23	02/05/25	04/05/27	Caltrans	Caltrans	Caltrans	Caltrans
1013000050	SHOPP	TUO	120	SHOULDER WIDENING, DIGOUT AND REPAIR OF LOCALIZED AREAS OF SEVERE FAILURE, RUBBERIZED ASPHALT CONCRETE OVERLAY, MINOR REALIGNMENTS	0.00	0.00	0.01	0.16	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	21%	29,258,000	6,160,000	1,680,000	2,520,000	280,000	1,680,000	21,951,761	4,449,400	11/29/17	04/02/19	02/28/24	Caltrans	Caltrans	Caltrans	Caltrans
1014000102	SHOPP	SJ	099	ADA ACCESSIBILITY IMPROVEMENTS	0.00	0.00	0.15	0.09	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	79%	1,561,000	1,235,000	97,000	530,000	58,000	550,000	1,041,608	1,576,055	12/17/18	08/30/19	01/02/22	Caltrans	Caltrans	Caltrans	Caltrans
1016000022	SHOPP	SJ	099	Replace bridge girder	0.00	0.00	0.01	0.37	0.00	0.00	0.00	0.27	SHOPP	2018	No	No	No	Yes	76%	1,536,000	1,161,000	172,000	562,000	7,000	420,000	4,250	795,120	10/04/19	12/24/20	02/24/23	Caltrans	Caltrans	Caltrans	Caltrans
1017000181	SHOPP PA	CAL	004	DRAINAGE SYSTEM RESTORATION	1.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	02/06/25	02/16/26	04/16/28	Caltrans	Caltrans	Caltrans	Caltrans
1017000187	SHOPP PA	STA	099	STORMWATER MITIGATION	1.73	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	02/17/24	02/17/25	04/17/27	Caltrans	Caltrans	Caltrans	Caltrans
1018000065	PARTNERSHIP	STA	099	Roadway/Operational Improvements	0.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	16,241	07/06/26	09/06/30	10/14/32	Modesto, City of	Modesto, City of	Modesto, City of	Modesto, City of
1018000272	SHOPP PA	SJ	205	UPGRADE EXISTING METAL BEAM BUARDRAILS TO MIDWEST GUARDRAIL SYSTEM; REPLACE NON-STANDARD END TREATMENTS/CRASH CUSIONS TO MEET CURRENT STANDARDS AND CONSTRUCT ANCHOR BLOCKS FOR TRANSITION RAILING CONNECTIONS AT STRUCTURES APPROACHES.	3.23	0.15	0.00	0.00	0.04	0.01	0.00	0.00	N/A	N/A	Yes	No	No	No							0	0	09/16/23	11/16/24	01/16/27	Caltrans	Caltrans	Caltrans	Caltrans
1019000084	SHOPP PA	SJ	120	SAFETY IMPROVEMENTS	2.78	0.00	0.00	0.00	0.29	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	12/16/24	12/16/25	02/16/28	Caltrans	Caltrans	Caltrans	Caltrans
1000000002	STIP	AMA	049	PLANTING AND IRRIGATION	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	STIP	2006	No	No	No	No	31%	2,418,000	756,000	39,000	471,000	15,000	231,000	2,003,189	1,854,239		10/29/10	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1000020459	SHOPP	MER	059	INSTALL LEFT TURN CHANNELIZATION	0.00	0.00	0.15	0.07	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	109%	2,318,000	2,516,000	699,000	727,000	710,000	380,000	2,057,799	2,235,081	05/18/17	11/21/18	03/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1012000159	STIP	SJ	120	OVERSIGHT TO CONSTRUCT NEW INTER-CHANGE	0.00	0.00	0.05	1.00	0.00	0.00	0.00	0.63	N/A	N/A	No	No	No	No							0	1,974,087	08/10/20	12/01/21	02/01/24	Manteca, City of	Manteca, City of	Manteca, City of	Manteca, City of
1013000053	SHOPP	SJ	099	BRIDGE REPLACEMENT	0.00	0.00	0.02	3.83	0.00	0.00	0.00	2.05	SHOPP	2016	No	No	No	No	56%	15,133,000	8,430,000	1,969,000	3,031,000	180,000	3,250,000	2,884,022	5,444,476	12/17/18	07/02/21	09/04/23	Caltrans	Caltrans	Caltrans	Caltrans
1013000259	SHOPP	MER	099	PAVEMENT RESURFACING AND RESTORATION	0.00	0.00	0.19	7.00	0.00	0.00	0.00	0.84	SHOPP	2018	No	No	No	No	28%	63,969,000	17,850,000	1,973,000	5,200,000	677,000	10,000,000	2,374,364	5,380,895	12/31/19	12/30/22	02/28/25	Caltrans	Caltrans	Caltrans	Caltrans
1015000004	SHOPP	TUO	VAR	DRAINAGE SYSTEM RESTORATION	0.00	0.00	0.00	1.33	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	51%	2,695,000	1,379,000	250,000	448,000	65,000	616,000	36,751	1,061,008	10/04/19	12/01/20	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1016000021	SHOPP	SJ	005	INSTALL NEW OR UPGRADE EXISTING SAFETY DEVICES TO SHIELD OBJECTS FROM ERRANT VEHICLES.	0.00	0.24	0.00	2.17	0.00	0.13	0.00	0.10	SHOPP	2018	No	No	No	No	195%	1,152,000	2,249,000	445,000	1,104,000	0	700,000	0	643,174	09/01/20	07/15/21	09/15/23	Caltrans	Caltrans	Caltrans	Caltrans
1016000027	SHOPP	STA	099	Stanislaus County SR 99 Maintenance worker safety improvements	0.00	0.36	0.00	1.92	0.00	0.10	0.00	0.04	SHOPP	2018	No	No	No	No	60%	3,700,000	2,235,000	330,000	1,232,000	0	673,000	0	784,214	09/01/20	09/01/21	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1016000136	SHOPP	AMA	088	Upgrade existing metal beam guard rails to midwest guardrail system	0.00	3.00	0.00	0.00	0.00	0.39	0.00	0.00	SHOPP	2018	Yes	Yes	Yes	No	80%	2,623,000	2,098,000	536,000	851,000	0	711,000	0	639,573	11/01/21	11/15/22	01/15/25	Caltrans	Caltrans	Caltrans	Caltrans
1017000005	SHOPP	MER	152	TRUCK TURN RADIUS IMPROVEMENT	0.00	2.08	0.05	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	82%	2,490,000	2,039,000	495,000	850,000	64,000	630,000	0	352,791	06/15/22	07/01/23	09/01/25	Caltrans	Caltrans	Caltrans	Caltrans
1017000081	SHOPP	59V10	VAR	Legal Support Coordination	1.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	214,821			10/18/23	Caltrans	Caltrans	Caltrans	Caltrans
1017000178	SHOPP PA	SJ	004	CAPM	2.79	0.00	0.00	0.00	0.17	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	12/15/24	12/15/26	02/15/29	Caltrans	Caltrans	Caltrans	Caltrans
1017000185	SHOPP PA	SJ	004	CAPITAL BRIDGE PREVENTATIVE MAINTENANCE	2.00	0.00	0.00	0.00	0.56	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	10/01/24	12/01/25	02/01/28	Caltrans	Caltrans	Caltrans	Caltrans
1019000020	SHOPP	MER	099	HIGHWAY PLANTING AND IRRIGATION	0.01	1.85	0.01	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	219%	1,005,000	2,200,000	400,000	690,000	10,000	1,100,000	0	32,150	04/01/22	04/01/26	06/01/28	Caltrans	Caltrans	Caltrans	Caltrans
1019000059	SHOPP PA	MER	059	SAFETY IMPROVEMENTS	2.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	12/15/24	12/15/25	02/15/28	Caltrans	Caltrans	Caltrans	Caltrans
1000000191	SHOPP	TUO	108	CLEANUP SOIL AND GROUNDWATER	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	98%	367,000	359,000	87,000	199,000	1,000	72,000	302,137	739,233	02/03/16	01/18/17	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
1000000388	STIP	SJ	205	WIDEN FREEWAY AND BRIDGES, REHABILITATE PAVEMENT	0.00	0.00	0.02	0.01	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	No							160,517,470	17,915,063			03/03/26	Caltrans	Caltrans	Caltrans	San Joaquin Council of Governments
1013000108	SHOPP	MER	140	UPGRADE GUARDRAIL, TERMINAL SYSTEM AND END TREATMENTS	0.00	0.07	0.06	2.08	0.00	0.08	0.00	1.76	SHOPP	2018	No	No	No	No	80%	5,128,000	4,077,000	1,442,000	1,168,000	280,000	1,187,000	37,285	2,466,969	09/14/20	08/30/21	10/30/23	Caltrans	Caltrans	Caltrans	Caltrans
1013000245	SHOPP PA	MER	099	UPGRADE GUARDRAIL SYSTEM, REPLACE END TREATMENTS/ CRASH CUSHIONS, AND CONSTRUCT ANCHOR BLOCKS FOR TRANSITION RAILING CONNECTIONS.	2.88	0.34	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	06/13/23	12/12/23	06/12/26	Caltrans	Caltrans	Caltrans	Caltrans
1014000145	SHOPP	STA	099	Lengthen existing lane transition and construct auxiliary lanes	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	Yes	29%	30,224,000	8,658,000	2,061,000	2,650,000	122,000	3,825,000	12,208,039	7,360,442	01/05/18	09/15/20	11/22/22	Caltrans	Caltrans	Caltrans	Caltrans
1015000008	SHOPP	MPA	140	PAVEMENT PRESERVATION	0.07	2.26	0.36	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	22%	19,352,000	4,225,000	1,025,000	1,095,000	416,000	1,689,000	0	875,802	12/01/22	06/01/24	07/01/26	Caltrans	Caltrans	Caltrans	Caltrans
1015000106	SHOPP	MER	059	INTERSECTION SAFETY IMPROVEMENTS.	0.00	0.00	0.11	0.42	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	80%	3,624,000	2,893,000	652,000	631,000	204,000	1,406,000	1,947,409	2,617,846	11/08/18	02/04/20	06/27/22	Caltrans	Caltrans	Caltrans	Caltrans
1016000075	SHOPP	TUO	120	INSTALL CENTERLINE, SHOULDER, AND EDGE-LINE RUMBLE STRIPS.	0.00	0.00	0.01	0.42	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	52%	1,584,000	822,000	195,000	333,000	4,000	290,000	8,171	683,179	11/12/19	08/15/20	02/14/23	Caltrans	Caltrans	Caltrans	Caltrans
1017000015	SHOPP	SJ	099	Provide roadside safety improvements to reduce the frequency and duration of maintenance activities, thus reducing maintenance personnel exposure to traffic.	0.00	1.78	0.05	1.05	0.00	0.17	0.00	0.01	SHOPP	2018	No	Yes	Yes	No	125%	1,945,000	2,430,000	495,000	1,130,000	15,000	790,000	0	439,890	04/21/21	04/21/22	06/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1017000142	SHOPP	STA	VAR	UPGRADE ADA RAMPS AND SIDEWALKS	0.00	0.00	0.49	0.14	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No							1,433,666	3,051,277	12/10/18	12/20/19	02/19/22		Caltrans	Caltrans	Caltrans
1017000155	SHOPP	STA	VAR	UPGRADE CURB RAMPS, SIDEWALK AND CROSSWALKS	0.00	0.00	0.08	0.57	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes							229,049	1,157,605	10/04/19	11/04/20	01/03/23		Caltrans	Caltrans	Caltrans
1017000175	SHOPP PA	MER	140	MOBILITY-OPERATIONAL IMPROVEMENTS	2.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	12/30/24	12/30/25	06/29/28	Caltrans	Caltrans	Caltrans	Caltrans
1017000190	SHOPP PA	STA	005	BRIDGE REHABILITATION	2.47	0.00	0.00	0.00	0.31	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	11/30/23	08/30/24	10/30/26	Caltrans	Caltrans	Caltrans	Caltrans
1018000007	SHOPP PA	SJ	004	TRANSPORTATION MANAGEMENT SYSTEMS	2.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	11/15/24	08/15/25	01/14/28	Caltrans	Caltrans	Caltrans	Caltrans
1018000284	SHOPP PA	MER	059	PAVEMENT PRESERVATION, BRIDGE PRESERVATION, CULBERT RESTORATION, AND GUARDRAIL IMPROVEMENTS.	1.73	0.00	0.00	0.00	1.37	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	12/30/24	12/30/26	06/29/29	Caltrans	Caltrans	Caltrans	Caltrans
1000000025	STIP	CAL	004	CONSTRUCT TWO-LANE CONTROLLED ACCESS EXPRESSWAY ON NEW ALIGNMENT	0.00	1.35	0.52	0.00	0.00	0.37	0.00	0.00	N/A	N/A	No	Yes	Yes	No							0	0	08/03/21	09/01/22	11/01/24	Calaveras Council of Governments	Calaveras Council of Governments	Calaveras Council of Governments	Calaveras Council of Governments
1000000412	PARTNERSHIP	MER	140	CONSTRUCT INTERCHANGE AND OVERHEAD	0.00	0.00	0.10	0.47	0.00	0.00	0.00	0.05	N/A	N/A	No	No	No	Yes							0	1,293,259	07/06/18	07/31/20	08/15/22	Merced County	Merced County	Merced County	Merced County
1000000424	TCRP	STA	132	CONSTRUCT 4 LANE EXPRESSWAY ON NEW ALIGNMENT AND CONSTRUCT SOUNDWALL	0.00	0.00	1.00	1.00	0.00	0.00	0.00	1.32	STIP	2018	No	No	No	Yes							2,667,702	8,971,971	09/24/19	06/30/21	08/30/23	Stanislaus Council of Governments	Modesto, City of	Modesto, City of	Modesto, City of
1000020588	PARTNERSHIP	MER	140	OVERSIGHT OF ROUNDABOUT CONSTRUCTION	0.00	0.74	0.12	0.00	0.00	0.06	0.00	0.00	N/A	N/A	No	No	No	Yes							0	275,904	09/30/20	06/04/21	12/31/21	Gustine City, City of	Gustine City, City of	Gustine City, City of	Gustine City, City of
1013000254	SHOPP	TUO	120	ROADWAY REHAB	0.00	0.00	0.01	2.00	0.00	0.00	0.00	0.36	SHOPP	2018	No	No	No	Yes	24%	20,526,000	4,849,000	931,000	1,070,000	55,000	2,793,000	13,266	1,355,515	11/04/19	01/15/21	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
1015000115	SHOPP	STA	132	ENCAPSULATE/CONTAIN SOIL STOCKPILES	0.00	0.00	0.02	1.29	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	109%	2,427,000	2,647,000	813,000	916,000	18,000	900,000	0	291,739	09/24/19	06/30/21	08/30/23	Caltrans	Caltrans	Caltrans	Caltrans
1000000226	REAL PROPERTY SERVICES	59V10	VAR	D10 SUPPORT COST TO PERFECT RIGHT OF WAY TITLE OVER USA LANDS	0.00	0.00	0.18	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	148,704			03/01/27	Caltrans	Caltrans	Caltrans	Caltrans
1016000245	REAL PROPERTY SERVICES	59V10	VAR	R/W Excess Land Sale	0.00	0.00	2.36	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	2,495,092			07/31/31	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1016000246	REAL PROPERTY SERVICES	59V10	099	R/W Property Management	0.00	0.00	0.93	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,993,627			08/25/31	Caltrans	Caltrans	Caltrans	Caltrans
1014000148	SHOPP	MPA	140	Rock Shed Construction	0.00	5.43	0.26	0.00	0.00	3.80	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	13%	176,500,000	23,100,000	0	5,500,000	100,000	17,500,000	549,524	15,573,845	10/15/21	03/03/26	05/03/28	Caltrans	Caltrans	Caltrans	Caltrans
1014000144	SHOPP	MER	099	PAVEMENT REHAB (2R)	0.00	1.53	0.03	6.00	0.00	0.23	0.00	0.83	SHOPP	2018	No	No	No	No	32%	50,095,000	15,822,000	1,600,000	3,700,000	122,000	10,400,000	16,240	4,353,978	12/14/20	03/17/23	03/03/25	Caltrans	Caltrans	Caltrans	Caltrans
1014000167	STIP	MER	099	LANE WIDENING FROM 2 TO 3 LANES	0.00	0.00	0.01	6.00	0.00	0.00	0.00	3.54	STIP	2018	No	No	No	No	25%	36,747,000	9,203,000	800,000	2,050,000	10,000	6,343,000	10,426	3,263,781	12/24/19	08/31/21	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1016000020	SHOPP	SJ	005	Rehabilitate Bridge Deck	0.00	0.02	0.00	3.00	0.00	0.05	0.00	1.81	SHOPP	2018	No	No	No	Yes	70%	4,771,000	3,325,000	335,000	1,030,000	10,000	1,950,000	1,949	871,553	09/12/20	03/31/21	08/12/23	Caltrans	Caltrans	Caltrans	Caltrans
1015000110	GEOTECHNICAL BORINGS COMPLIANCE	59V10	VAR	Identify, prioritize and execute a mitigation strategy for boreholes	0.00	0.03	0.00	0.00	0.00	0.08	0.00	0.00	N/A	N/A	No	No	No	No								0	1,200,894			07/30/20	Caltrans	Caltrans	Caltrans	Caltrans
1017000160	PARTNERSHIP PA	SJ	120	WIDEN YOSEMITE AVE AND GUTHMILLER ROAD, SIGNALIZE RAMP INTERSECTIONS, AND INSTALL INTELLIGENT TRANSPORTATION SYSTEM.	1.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/27/24	09/27/24	09/14/27	Caltrans	Caltrans	Caltrans	Caltrans
1012000259	SHOPP	SJ	005	In San Joaquin County on State Route 5 in Stockton at Channel Viaduct, Bridge Rehabilitation (# 29-0176L/R)	0.91	4.00	0.00	0.00	0.07	8.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	9%	548,000,000	46,669,000	4,169,000	17,000,000	1,200,000	24,300,000	8,547	3,857,298	05/30/25	11/30/29	05/28/32	Caltrans	Caltrans	Caltrans	Caltrans
1000000263	STIP	STA	120	CONSTRUCT EXPRESSWAY ON NEW ALIGNMENT	0.00	0.54	0.00	0.00	0.00	0.27	0.00	0.00	STIP	2012	No	No	No	No								3,183,345	3,048,031	12/02/22	12/31/24	12/01/26	Stanislaus Council of Governments	Stanislaus Council of Governments	Stanislaus Council of Governments	Stanislaus Council of Governments
1000000290	PARTNERSHIP	SJ	088	SIGNALIZE AND IMPROVE INTERSECTIONS	0.00	0.00	0.00	0.43	0.00	0.00	0.00	0.03	N/A	N/A	No	No	No	No								0	549,330	02/11/19	12/31/19	11/01/21	Private	Private	Private	Private
1013000009	SHOPP	ALP	004	UPGRADE BRIDGE RAILINGS	0.00	0.67	0.08	0.91	0.00	0.34	0.00	1.01	SHOPP	2018	No	No	No	No	56%	7,893,000	4,435,000	496,000	1,460,000	110,000	2,369,000	55,773	2,503,372	12/01/20	08/29/23	09/06/24	Caltrans	Caltrans	Caltrans	Caltrans
1013000010	SHOPP	MPA	140	BRIDGE RAIL UPGRADE	3.50	0.00	0.00	0.00	3.11	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/01/26	10/02/28	02/18/31	Caltrans	Caltrans	Caltrans	Caltrans
1013000264	SHOPP	CAL	026	REDUCE SEDIMENT DISCHARGES TO SURFACE WATERS TO ESTABLISH CONSISTENCY WITH SWMP; FURTHER FLATTENING OF SOME CUT SLOPES; REFILLING FILL SLOPES AND INSTALLATION OF RETAINING WALL AT ONE LOCATION	0.20	2.52	0.02	0.00	0.01	0.11	0.00	0.00	SHOPP	2018	Yes	No	No	No	53%	12,365,000	6,574,000	1,323,000	1,978,000	31,000	3,242,000	0	806,600	01/02/23	02/02/26	05/03/28	Caltrans	Caltrans	Caltrans	Caltrans
1014000108	SHOPP	STA	099	ROADWAY REHABILITATION	0.00	0.00	0.06	0.63	0.00	0.00	0.00	0.05	SHOPP	2016	No	No	No	Yes	33%	21,347,000	6,999,000	1,224,000	1,710,000	8,000	4,057,000	17,665,833	5,170,618	12/21/18	07/01/20	04/03/23	Caltrans	Caltrans	Caltrans	Caltrans
1014000170	SHOPP	SJ	580	DIGOUT AND REPAIR OF LOCALIZED FAILURES / AC OVERLAY / WIDEN SHOULDER / INSTALL RWIS	0.00	0.00	0.00	0.28	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	18%	37,788,000	6,876,000	169,000	2,194,000	24,000	4,489,000	29,684,797	7,785,410	03/01/16	12/08/17	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1015000128	SHOPP	CAL	VAR	Upgrade bridge rails of three bridges	0.34	2.66	0.03	0.00	0.00	3.27	0.00	0.00	SHOPP	2018	Yes	No	No	No	87%	4,544,000	3,961,000	757,000	1,604,000	60,000	1,540,000	0	493,693	03/22/22	03/22/24	09/22/25	Caltrans	Caltrans	Caltrans	Caltrans
1016000025	SHOPP	MPA	140	MPA Route 140 Pavement Preservation	0.40	2.25	0.05	0.00	0.02	0.47	0.00	0.00	SHOPP	2018	Yes	No	No	No	22%	23,927,000	5,160,000	900,000	1,900,000	30,000	2,330,000	0	638,624	05/16/22	05/15/24	07/15/26	Caltrans	Caltrans	Caltrans	Caltrans
1015000113	SHOPP	MPA	041	DRAINAGE SYSTEM RESTORATION	0.00	0.00	0.07	0.36	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	123%	1,909,000	2,353,000	435,000	929,000	84,000	905,000	1,667,108	1,784,606	05/13/19	01/15/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1000000382	SHOPP	SJ	026	PLACE HMA, AB AND WIDEN ROADWAY	0.00	0.00	0.17	0.05	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	30%	19,089,000	5,715,000	845,000	1,805,000	1,433,000	1,632,000	11,214,044	6,687,435	07/15/11	08/29/13	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000251	SHOPP	SJ	005	BRIDGE REHABILITATION	0.00	0.41	0.01	1.29	0.00	0.25	0.00	1.21	SHOPP	2018	No	No	No	No	48%	9,142,000	4,363,000	515,000	1,992,000	73,000	1,783,000	59,640	2,072,719	10/29/20	10/28/22	12/27/24	Caltrans	Caltrans	Caltrans	Caltrans
1014000098	SHOPP	SJ	004	CULVERT REHABILITATION	0.00	0.59	0.25	1.29	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	No	137%	1,750,000	2,391,000	870,000	725,000	199,000	597,000	9,732	906,249	12/01/20	12/01/21	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1015000001	SHOPP	SJ	005	UPGRADE AND REPAIR OF TMS ELEMENTS	0.00	0.00	0.04	1.47	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	59%	3,477,000	2,049,000	333,000	881,000	138,000	697,000	0	1,283,775	02/19/20	12/28/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
1015000002	SHOPP	SJ	005	SIGNS & LIGHTING REHABILITATION	0.00	0.00	0.00	0.35	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	Yes	119%	1,546,000	1,837,000	353,000	889,000	52,000	543,000	549,444	1,178,388	06/25/19	07/15/20	09/15/22	Caltrans	Caltrans	Caltrans	Caltrans
1017000021	SHOPP	SJ	120	Upgrade existing communication infrastructure between field elements and the District 10 Traffic Management Center.	0.00	1.92	0.04	0.00	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	65%	4,568,000	2,974,000	373,000	1,221,000	5,000	1,375,000	755	777,982	09/13/21	03/14/22	09/13/24	Caltrans	Caltrans	Caltrans	Caltrans
1017000022	SHOPP	SJ	VAR	Upgrade Drainage Pump Plants	0.00	1.61	0.04	0.00	0.00	1.05	0.00	0.00	SHOPP	2018	No	No	No	No	61%	5,429,000	3,317,000	439,000	1,530,000	59,000	1,289,000	0	510,408	09/05/22	11/06/23	05/06/26	Caltrans	Caltrans	Caltrans	Caltrans
1017000074	SHOPP	SJ	120	Repair existing Traffic Monitoring Stations (TMS) at various locations in District 10.	0.00	3.12	0.00	0.00	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	151%	2,098,000	3,173,000	632,000	1,191,000	107,000	1,243,000	0	549,855	07/06/21	07/06/22	01/06/25	Caltrans	Caltrans	Caltrans	Caltrans
1017000179	SHOPP PA	TUO	120	DRAINAGE SYSTEM RESTORATION	1.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/10/24	10/26/26	12/26/28	Caltrans	Caltrans	Caltrans	Caltrans
1018000273	SHOPP PA	SJ	005	PAVEMENT ANCHOR PROJECT	4.37	0.00	0.00	0.00	0.90	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/01/24	10/30/26	12/29/28	Caltrans	Caltrans	Caltrans	Caltrans
1018000277	SHOPP PA	CAL	049	INISTALL / UPGRADE CURB RAMPS, SIDEWALKS, DRIVEWAYS, AND ACCESSIBLE PEDESTRIAN SIGNAL TO CURRENT AMERICANS WITH DISABILITIES ACT STANDARDS.	3.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/15/24	06/15/26	08/17/28	Caltrans	Caltrans	Caltrans	Caltrans
1018000282	SHOPP PA	SJ	099	ROADSIDE REHABILITATION.	1.63	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/30/23	05/03/27	07/03/29	Caltrans	Caltrans	Caltrans	Caltrans
1019000055	SHOPP PA	CAL	012	INTERSECTION IMPROVEMENTS	1.66	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/04/24	10/15/25	12/15/27	Caltrans	Caltrans	Caltrans	Caltrans
1000000391	STIP	MER	099	CONVERT FROM FOUR-LANE EXPRESSWAY TO SIX-LANE FREEWAY ON EIGHT-LANE RIGHT OF WAY	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	STIP	2004	No	No	No	No	17%	32,475,000	5,599,000	686,000	1,791,000	722,000	2,400,000	33,880,187	10,610,860		03/28/08	06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1012000039	SHOPP	SJ	005	SEISMIC RETROFIT OF VARIOUS BRIDGES	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	122%	2,195,000	2,674,000	0	1,490,000	10,000	1,174,000	2,193,603	2,255,039	12/18/17	04/30/19	06/18/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000256	SHOPP	SJ	088	DIGOUT AND REPAIR OF LOCALIZED FAILURES AND PLACE ASPHALT CONCRETE OVERLAY	0.00	0.00	0.02	0.09	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	21%	6,110,000	1,290,000	219,000	629,000	10,000	432,000	6,355,518	1,557,579	09/20/18	06/20/19	09/10/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000265	SHOPP	SJ	099	To raise Bridge (#29-0155) to meet vertical clearance standards.	0.00	0.01	0.13	2.35	0.00	0.02	0.00	1.58	SHOPP	2018	No	No	No	No	64%	7,596,000	4,896,000	673,000	2,092,000	147,000	1,984,000	109,200	3,019,613	07/01/20	07/01/22	09/03/24	Caltrans	Caltrans	Caltrans	Caltrans
1014000099	SHOPP	ALP	088	CULVERT REHABILITATION	0.00	0.47	0.14	1.44	0.00	0.15	0.00	0.01	SHOPP	2018	No	No	No	No	67%	4,841,000	3,238,000	698,000	1,043,000	317,000	1,180,000	116,022	2,020,958	12/21/20	09/01/22	11/04/24	Caltrans	Caltrans	Caltrans	Caltrans
1014000101	SHOPP	MER	099	PAVEMENT REHABILITATION	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	23%	14,260,000	3,339,000	281,000	954,000	4,000	2,100,000	11,851,803	3,520,168	11/30/17	05/03/19	07/02/21	Caltrans	Caltrans	Caltrans	Caltrans
1015000003	SHOPP	STA	099	NORTHBOUND AUXILIARY LANE CONSTRUCTION	0.00	1.00	0.06	1.79	0.00	0.25	0.00	0.45	SHOPP	2018	No	No	No	No	74%	5,009,000	3,690,000	1,110,000	1,427,000	141,000	1,012,000	10,979	1,714,141	11/16/20	10/29/21	12/29/23	Caltrans	Caltrans	Caltrans	Caltrans
1015000006	SHOPP	TUO	120	SLOPE REPAIR	0.00	0.00	0.07	0.12	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	129%	1,206,000	1,554,000	650,000	493,000	48,000	363,000	516,316	967,122	11/30/18	06/17/19	01/03/22	Caltrans	Caltrans	Caltrans	Caltrans
1015000007	SHOPP	TUO	108	SLOPE REPAIR	0.00	0.00	0.01	0.66	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	75%	2,671,000	2,010,000	750,000	625,000	75,000	560,000	1,689,406	1,324,883	09/17/19	10/15/20	10/16/23	Caltrans	Caltrans	Caltrans	Caltrans
1016000031	SHOPP	SJ	088	IN SAN JOAQUIN COUNTY UPGRADE INTERSECTION CONTROL AT SR 88 AND LIBERTY ROAD	0.00	0.78	0.21	2.29	0.00	0.17	0.00	0.06	SHOPP	2018	No	No	No	No	55%	6,350,000	3,494,000	434,000	1,400,000	460,000	1,200,000	102,757	1,945,897	11/30/20	11/30/21	01/31/24	Caltrans	Caltrans	Caltrans	Caltrans
1016000077	SHOPP	SJ	004	SR-4 Ramp Metering System Installed	0.00	2.11	0.33	0.00	0.00	2.65	0.00	0.00	SHOPP	2018	No	No	No	No	45%	40,429,000	18,367,000	2,177,000	6,057,000	695,000	9,438,000	0	1,717,961	08/17/23	09/15/25	05/30/28	Caltrans	Caltrans	Caltrans	Caltrans
1016000126	SHOPP	MPA	049	INSTALL CENTERLINE AND EDGE LINE RUMBLE STRIPS.	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	90%	1,562,000	1,399,000	281,000	725,000	30,000	363,000	790,693	749,347	10/22/18	05/10/19	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1017000024	SHOPP	SJ	012	Replace Bridge Bearing Pads	0.21	2.75	0.00	0.00	0.00	0.79	0.00	0.00	SHOPP	2018	Yes	Yes	Yes	No	68%	3,953,000	2,692,000	553,000	905,000	2,000	1,232,000	0	423,170	12/15/21	12/30/22	02/17/25	Caltrans	Caltrans	Caltrans	Caltrans
1017000036	SHOPP	SJ	099	Upgrade or replace inefficient and damaged Traffic Monitoring Station (TMS) elements.	0.00	1.05	0.02	2.29	0.00	0.10	0.00	0.03	SHOPP	2018	No	No	No	No	64%	8,398,000	5,380,000	1,202,000	1,719,000	465,000	1,994,000	0	1,377,348	11/16/20	07/29/22	10/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1017000154	SHOPP	CAL	004	BRIDGE REPLACEMENT	0.00	1.86	0.27	0.00	0.00	0.95	0.00	0.00	SHOPP	2018	No	No	No	No	80%	4,478,000	3,600,000	605,000	1,392,000	103,000	1,500,000	2,355	791,222	03/01/22	07/03/23	09/29/25	Caltrans	Caltrans	Caltrans	Caltrans
1018000078	SHOPP	SJ	005	REPLACE BRIDGE RAILS AND PREVENTIVE MAINTENANCE ON BRIDGE.	0.00	0.23	0.04	1.54	0.00	0.02	0.00	1.11	SHOPP	2018	No	No	No	No	75%	3,840,000	2,893,000	498,000	925,000	70,000	1,400,000	11,345	1,466,938	09/25/20	12/30/21	08/30/23	Caltrans	Caltrans	Caltrans	Caltrans
1013000002	SHOPP	MER	165	Upgrade ADA facilities	0.00	0.16	0.46	2.32	0.00	0.07	0.00	0.05	SHOPP	2018	No	No	No	No	67%	4,375,000	2,927,000	347,000	477,000	1,280,000	823,000	333,031	2,136,598	12/01/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1013000241	SHOPP	SJ	004	ROADSIDE PAVING, MVP'S AND ACCESS GATE CONTRUCTION	0.00	0.00	0.00	0.52	0.00	0.00	0.00	0.28	SHOPP	2018	No	No	No	Yes	56%	3,580,000	2,000,000	650,000	740,000	10,000	600,000	2,342,115	1,478,178	09/18/19	09/07/20	11/07/22	Caltrans	Caltrans	Caltrans	Caltrans
1013000247	SHOPP	SJ	120	ROADSIDE AND GORE PAVING, MVP's, AND VEGETATION CONTROL TREATMENT UNDER MBGR.	0.00	0.00	0.00	0.83	0.00	0.00	0.00	0.11	SHOPP	2018	No	No	No	Yes	56%	3,502,000	1,949,000	409,000	723,000	9,000	808,000	686,527	1,157,552	08/12/19	09/02/20	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1013000248	SHOPP	SJ	205	ROADSIDE PAVING, MVPS'S AND ACCESS GATE CONTRUCTION	0.00	0.00	0.00	0.42	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	No	52%	3,760,000	1,973,000	225,000	877,000	10,000	861,000	1,061,734	1,601,965	05/21/19	06/30/20	08/30/22	Caltrans	Caltrans	Caltrans	Caltrans
1013000249	SHOPP	STA	099	PLACE MVP'S, PAVE EXTENDED GORES AND SLOPE PAVING	0.00	0.00	0.00	0.75	0.00	0.00	0.00	0.10	SHOPP	2018	No	No	No	Yes	71%	2,096,000	1,493,000	306,000	595,000	18,000	574,000	664,147	1,047,998	10/07/19	04/01/21	06/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1014000074	PARTNERSHIP	STA	033	OVERSIGHT OF INTERSECTION WIDENING AND TRAFFIC SIGNAL INSTALLATION	0.00	0.42	0.00	0.60	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	126,195	09/26/20	04/08/20	07/30/21	Newman, City of	Newman, City of	Newman, City of	Newman, City of
1015000038	SHOPP	MER	005	BRIDGE PREVENTIVE MAINTENANCE	0.00	0.58	0.72	0.00	0.00	0.31	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	103%	3,406,000	3,511,000	819,000	950,000	542,000	1,200,000	72,692	1,370,276	07/23/21	11/01/22	01/02/25	Caltrans	Caltrans	Caltrans	Caltrans
1016000023	SHOPP	SJ	004	In the City of Stockton, on SR 99 at Crosstown Freeway Viaduct.	0.00	0.00	0.02	1.09	0.00	0.00	0.00	0.58	SHOPP	2018	No	No	No	Yes	61%	3,543,000	2,164,000	648,000	848,000	37,000	631,000	10,328	1,233,521	11/19/19	01/20/21	03/20/23	Caltrans	Caltrans	Caltrans	Caltrans

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COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1017000025	SHOPP	TUO	108	Upgrade existing Metal Beam Guardrails to Midwest Guardrail System and replace end treatments to meet current standards.	0.68	2.28	0.01	0.00	0.01	0.06	0.00	0.00	SHOPP	2018	Yes	No	No	No	52%	5,243,000	2,735,000	634,000	1,370,000	11,000	720,000	0	339,007	07/01/22	07/11/23	01/12/26	Caltrans	Caltrans	Caltrans	Caltrans
1017000057	SHOPP	CAL	049	MOBILITY-OPERATIONAL IMPROVEMENTS	3.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/30/25	06/01/27	11/13/29	Caltrans	Caltrans	Caltrans	Caltrans
1017000180	SHOPP	ALP	004	DRAINAGE SYSTEM RESTORATION	2.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/25/25	08/30/27	08/30/29	Caltrans	Caltrans	Caltrans	Caltrans
1017000183	SHOPP	SJ	004	BRIDGE REHABILITATION	1.15	0.00	0.00	0.00	1.04	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/30/26	02/28/29	04/30/31	Caltrans	Caltrans	Caltrans	Caltrans
1017000184	SHOPP PA	ALP	088	MAINTENANCE FACILITIES	1.98	0.00	0.00	0.00	1.04	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/11/24	10/16/28	10/16/30	Caltrans	Caltrans	Caltrans	Caltrans
1017000203	SHOPP PA	SJ	099	ROADSIDE SAFETY IMPROVEMENTS	1.88	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/19/23	06/28/24	08/28/26	Caltrans	Caltrans	Caltrans	Caltrans
1018000013	SHOPP PA	CAL	049	ADA CURB RAMPS	3.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/08/24	09/04/25	02/17/28	Caltrans	Caltrans	Caltrans	Caltrans
1018000271	SHOPP PA	ALP	004	PAVEMENT CAPM	4.44	0.00	0.00	0.00	0.51	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/10/25	06/26/28	12/09/30	Caltrans	Caltrans	Caltrans	Caltrans
1000000024	STIP	SJ	005	MODIFY/RECONSTRUCT FRENCH CAMP/SPERRY ROAD	0.00	0.00	0.53	0.00	0.00	0.00	0.00	0.00	STIP	2010	No	No	No	No								2,525,996	3,066,228	12/15/12	05/15/15	12/30/21	Stockton, City of	Stockton, City of	Stockton, City of	Stockton, City of
1000000229	BOND TCIF	SJ	004	EXTEND FREEWAY	0.00	0.00	1.79	0.45	0.00	0.00	0.00	0.05	STIP	2010	No	No	No	No								66,486,020	19,772,715	01/06/14	12/27/17	03/29/22	San Joaquin Council of Governments	San Joaquin Council of Governments	Caltrans	Caltrans
1000000409	BOND RTE 99	SJ	099	WIDEN TO 6 LANES	0.00	0.00	3.33	0.63	0.00	0.00	0.00	0.05	STIP	2012	No	No	No	No	30%	162,228,000	48,278,000	6,030,000	12,000,000	8,248,000	22,000,000	142,531,765	46,192,663	12/03/12	09/20/17	01/31/22	Caltrans	Caltrans	Caltrans	Caltrans
1000020442	BOND RTE 99	SJ	099	LATHROP INTERCHANGE (PHASE 3)	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	STIP	2012	No	No	No	No								44,518,076	9,559,318	11/06/12	12/15/15	07/02/20	San Joaquin Council of Governments	San Joaquin Council of Governments	Caltrans	Caltrans
1000020443	PARTNERSHIP	SJ	099	REPLACEMENT PLANTING AND IRRIGATION	0.00	0.00	0.00	0.48	0.00	0.00	0.00	0.01	STIP	2010	No	No	No	No								1,598,893	734,139	04/17/18	08/02/21	07/05/22	San Joaquin Council of Governments	San Joaquin Council of Governments	Caltrans	Caltrans
1013000242	SHOPP	SJ	005	ROADSIDE PAVING, MVP'S AND ACCESS GATE CONSTRUCTION	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	42%	2,780,000	1,160,000	200,000	470,000	10,000	480,000	2,523,617	1,291,888	12/10/18	08/09/19	09/06/21	Caltrans	Caltrans	Caltrans	Caltrans
1014000076	PARTNERSHIP	SJ	005	LANDSCAPING & MITIGATION	0.00	0.00	0.00	0.32	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	263,795	09/04/18	12/19/18	01/04/21	Caltrans	Stockton, City of	Stockton, City of	Stockton, City of
1014000168	STIP	MER	099	LANE WIDENING FROM 2 TO 3 LANES	0.00	1.26	0.00	0.00	0.00	0.29	0.00	0.00	STIP	2018	No	No	No	No	31%	29,650,000	9,300,000	1,700,000	3,000,000	100,000	4,500,000	75,669	4,627,557	05/04/22	02/02/24	07/02/26	Caltrans	Caltrans	Caltrans	Caltrans
1014000171	PARTNERSHIP PA	SJ	099	REPLACEMENT LANDSCAPE	0.00	0.00	0.00	0.82	0.00	0.00	0.00	0.02	N/A	N/A	No	No	No	No								0	528,038	05/08/20	01/30/24	07/01/26	Caltrans	Caltrans	Caltrans	Caltrans
1015000027	PARTNERSHIP	STA	132	Capacity Improvement Project	4.84	0.00	0.00	0.00	1.92	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,870,394	07/23/25	07/02/27	09/03/29	Caltrans	Caltrans	Caltrans	Caltrans
1015000037	SHOPP	SJ	004	BRIDGE PREVENTIVE MAINTENANCE	0.00	0.42	0.08	1.18	0.00	0.31	0.00	1.03	SHOPP	2018	No	No	No	No	54%	5,941,000	3,222,000	490,000	1,358,000	55,000	1,319,000	13,582	1,783,868	12/16/20	04/21/22	09/06/23	Caltrans	Caltrans	Caltrans	Caltrans
1016000026	SHOPP	SJ	VAR	Pavement Resurfacing and preservation	0.00	1.40	0.00	4.78	0.00	0.21	0.00	1.00	SHOPP	2018	No	No	No	No	22%	35,205,000	7,860,000	538,000	2,324,000	19,000	4,979,000	0	2,490,003	12/09/20	07/15/22	01/15/25	Caltrans	Caltrans	Caltrans	Caltrans
1016000038	PARTNERSHIP	SJ	VAR	Interchange Improvements	0.00	1.83	1.42	0.00	0.00	0.89	0.00	0.00	STIP	2018	No	No	No	No								5,855	1,477,530	07/06/22	10/15/24	01/15/27	San Joaquin Council of Governments	San Joaquin Council of Governments	Caltrans	Caltrans
1016000139	SHOPP	SJ	004	SJ Middle River bridge roadway realignment	0.00	0.30	0.22	2.09	0.00	0.15	0.00	0.22	SHOPP	2018	No	No	No	No	55%	8,693,000	4,814,000	1,081,000	1,453,000	274,000	2,006,000	47,103	1,822,938	10/21/20	04/21/22	04/21/23	Caltrans	Caltrans	Caltrans	Caltrans
1017000116	PARTNERSHIP PA	SJ	205	I-205 Tracy Managed-Lane Widening	2.97	0.00	0.00	0.00	0.05	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	16,605				San Joaquin Council of Governments	San Joaquin Council of Governments	Caltrans	Caltrans
1017000171	SHOPP PA	AMA	088	CAPM PAVEMENT PRESERVATION	2.36	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/24/24	12/24/25	02/24/28	Caltrans	Caltrans	Caltrans	Caltrans
1018000159	SHOPP PA	SJ	099	Operational Improvements	1.05	0.01	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	07/06/22	10/15/24	01/15/27	Caltrans	Caltrans	Caltrans	Caltrans
1000000047	PARTNERSHIP	AMA	088	OVERSIGHT TO IMPROVE OPERATION/CONSTRUCT BYPASS	0.00	0.35	0.31	0.55	0.00	0.10	0.00	0.85	STIP	2018	No	Yes	Yes	No								682,767	4,143,967	03/09/21	05/30/22	07/30/24	Amador County Transportation Commission	Amador County	Amador County	Caltrans
1000000128	SHOPP	SJ	005	ROADWAY REHABILITATION	0.00	0.00	0.00	0.62	0.00	0.00	0.00	0.00	SHOPP	2010	No	No	No	No	18%	44,497,000	7,924,000	373,000	2,160,000	91,000	5,300,000	53,443,411	12,637,732	01/09/13	03/17/17	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
1000000375	PARTNERSHIP	STA	099	OVERSIGHT OF INTERCHANGE RECONSTRUCTION	0.00	1.27	1.05	0.00	0.00	0.66	0.00	0.00	N/A	N/A	No	No	No	No								0	2,467,877	07/15/22	12/30/24	03/01/27	Ceres, City of	Ceres, City of	Ceres, City of	Ceres, City of
1012000002	SHOPP PA	AMA	088	ROADWAY REHABILITATION	3.75	0.00	0.00	0.00	0.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/17/24	12/13/24	02/12/27	Caltrans	Caltrans	Caltrans	Caltrans
1013000148	SHOPP	SJ	026	WIDEN HIGHWAY	0.00	0.00	0.28	1.87	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	53%	2,530,000	1,335,000	0	425,000	230,000	680,000	677,152	1,930,785	06/08/20	10/29/20	12/19/22	Caltrans	Caltrans	Caltrans	Caltrans
1013000260	SHOPP	SJ	088	REPLACE DETERIORATED CULVERTS	0.00	1.07	0.23	0.00	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	56%	5,062,000	2,860,000	795,000	900,000	290,000	875,000	86,524	997,762	07/21/21	03/07/22	05/05/24	Caltrans	Caltrans	Caltrans	Caltrans
1014000158	SHOPP	STA	099	COLLISION SEVERITY REDUCTION	0.00	0.00	0.01	1.18	0.00	0.00	0.00	0.14	SHOPP	2016	No	No	No	Yes	53%	8,317,000	4,375,000	685,000	1,280,000	10,000	2,400,000	8,467,468	3,605,394	11/30/18	02/09/21	04/09/23	Caltrans	Caltrans	Caltrans	Caltrans
1015000010	STIP	SJ	205	INTERCHANGE IMPROVEMENTS	0.37	1.35	0.01	0.00	0.00	0.12	0.00	0.00	N/A	N/A	Yes	No	No	No								0	876,242	02/15/22	08/01/23	09/01/25	Tracy, City of	Tracy, City of	Tracy, City of	Tracy, City of
1015000011	STIP	SJ	580	INTERCHANGE UPGRADES	0.42	1.25	0.00	0.00	0.01	0.24	0.00	0.00	N/A	N/A	Yes	No	No	No								0	689,395	02/15/22	08/01/23	09/01/25	Tracy, City of	Tracy, City of	Tracy, City of	Tracy, City of
1015000131	SHOPP	SJ	099	Pavement preservation	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No								2,891,009	1,952,491	01/30/17	04/13/18	11/02/21	Caltrans	San Joaquin Council of Governments	Caltrans	Caltrans
1016000024	SHOPP	STA	099	UPGRADE APPROACH SLABS, JOINT SEALS AND OVERLAY.	0.00	0.00	0.00	0.22	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	44%	4,959,000	2,205,000	310,000	845,000	10,000	1,040,000	5,262,796	1,908,273	10/22/18	08/14/19	10/14/21	Caltrans	Caltrans	Caltrans	Caltrans
1016000046	SHOPP	MER	005	Replace Safety Roadside Rest Area (SRRA)	0.00	1.91	0.00	0.38	0.00	1.85	0.00	0.34	SHOPP	2018	No	Yes	Yes	No	29%	23,918,000	7,055,000	925,000	2,970,000	10,000	3,150,000	0	2,523,365	06/23/21	02/21/23	04/21/25	Caltrans	Caltrans	Caltrans	Caltrans
1016000053	SHOPP	SJ	005	Install CMSs, CCTV, TMSs, VCS, RWIS and FO cable	0.00	1.49	0.18	0.00	0.00	1.74	0.00	0.00	SHOPP	2018	No	No	No	No	52%	10,708,000	5,555,000	820,000	2,550,000	380,000	1,805,000	57,281	1,722,431	07/14/22	12/29/23	02/27/26	Caltrans	Caltrans	Caltrans	Caltrans
1016000147	SHOPP	STA	099	Landscape	0.00	0.00	0.00	0.29	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	185%	450,000	831,000	75,000	320,000	2,000	434,000	414,726	501,621	12/19/18	10/31/22	12/31/24	Caltrans	Caltrans	Caltrans	Caltrans
1017000004	SHOPP	AMA	049	Upgrade Bridge Rails	0.07	2.21	0.26	0.00	0.00	1.59	0.00	0.00	SHOPP	2018	Yes	No	No	No	134%	4,312,000	5,790,000	1,590,000	2,010,000	135,000	2,055,000	0	654,720	12/27/22	03/30/24	05/19/26	Caltrans	Caltrans	Caltrans	Caltrans
1017000042	SHOPP	CAL	004	Rumble Strip Installation	0.00	0.00	0.00	0.23	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	67%	2,305,000	1,545,000	60,000	840,000	5,000	640,000	1,971,403	1,279,865	01/23/19	09/11/19	01/28/22	Caltrans	Caltrans	Caltrans	Caltrans
1018000275	SHOPP PA	AMA	088	INSTALL CARSON AREA TRANSPORTATION MANAGEMENT SYSTEM (TMS)	4.02	0.20	0.25	0.00	0.58	0.01	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/22/24	03/02/26	04/28/28	Caltrans	Caltrans	Caltrans	Caltrans
1000000402	STIP	MER	099	CONVERT FOUR-LANE EXPRESSWAY TO SIX-LANE FREEWAY ON EIGHT-LANE RIGHT OF WAY ALIGNMENT AND CONSTRUCT INTERCHANGE	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	STIP	2004	No	No	No	No	17%	61,845,000	10,335,000	1,676,000	5,277,000	1,011,000	2,371,000	99,896,614	18,161,487			09/09/20	Caltrans	Caltrans	Caltrans	Caltrans
1000020021	SHOPP PA	SJ	088	PAVEMENT REHABILITATION , BRIDGE RAIL UPGRADING, ADA IMPROVEMENTS, GUARDRAIL UPGRADING, SIGN PANEL REPLACEMENT.	4.14	0.00	0.00	0.00	0.57	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,006,254	12/03/24	06/30/26	12/12/28	Caltrans	Caltrans	Caltrans	Caltrans
1013000008	SHOPP PA	CAL	VAR	Bridge Replacement	1.50	0.00	0.16	0.00	1.46	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/18/24	02/03/26	02/28/28	Caltrans	Caltrans	Caltrans	Caltrans
1013000243	SHOPP	MER	140	EXTEND CULVERTS, RELOCATE HEAD WALLS, AND REALIGN SIX ACCESS ROADS TO IRRIGATION CANALS, ENABLING INSTALLATION OF SAFETY DEVICES	0.00	1.17	0.54	0.00	0.00	0.02	0.00	0.00	SHOPP	2018	No	No	No	No	76%	4,580,000	3,472,000	1,279,000	769,000	252,000	1,172,000	13,843	1,444,089	08/01/22	02/15/23	03/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1014000090	PARTNERSHIP	SJ	099	OVERSIGHT TO IMPROVE ON-RAMP ENTRANCE GEOMETRICS, ON-RAMP SIGHT DISTANCE, AND ELIMINATE WEAVING MOVEMENT BETWEEN ON-RAMP TRAFFIC AND THROUGH TRAFFIC ONTO SOUTHBOUND CHEROKEE LANE	0.01	0.52	0.05	0.07	0.00	0.01	0.00	0.00	STIP	2018	No	No	No	Yes								0	222,075	07/08/20	07/22/20	07/22/22	San Joaquin Council of Governments	San Joaquin Council of Governments	Caltrans	Caltrans
1014000100	SHOPP	ALP	004	CULVERT REHABILITATION	0.00	0.38	0.09	1.97	0.00	0.17	0.00	0.02	SHOPP	2018	No	No	No	No	97%	3,703,000	3,608,000	870,000	1,176,000	359,000	1,203,000	87,698	1,937,168	10/20/20	09/01/23	11/04/27	Caltrans	Caltrans	Caltrans	Caltrans
1014000146	SHOPP	SJ	205	INSTALL ITS- PHASE 2	0.00	2.13	1.30	0.00	0.00	0.80	0.00	0.00	SHOPP	2018	No	No	Yes	No	37%	29,892,000	11,136,000	1,057,000	3,500,000	979,000	5,600,000	12,181	3,258,483	03/02/22	12/20/23	02/01/25	Caltrans	Caltrans	Caltrans	Caltrans
1015000005	SHOPP	MER	152	Drainage restoration	0.00	0.00	0.03	0.35	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	117%	1,919,000	2,254,000	622,000	743,000	124,000	765,000	541,857	1,359,943	10/08/19	08/12/20	09/20/22	Caltrans	Caltrans	Caltrans	Caltrans
1016000032	SHOPP	SJ	026	Increase Bridge Vertical Clearance	0.00	2.15	0.00	0.00	0.00	0.92	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	49%	11,543,000	5,659,000	598,000	1,827,000	13,000	3,221,000	0	842,276	07/01/21	12/29/23	02/27/26	Caltrans	Caltrans	Caltrans	Caltrans
1016000104	SHOPP	MER	165	RUMBLE STRIP INSTALLATION	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	40%	5,203,000	2,089,000	222,000	760,000	28,000	1,079,000	3,708,957	984,749	09/25/18	05/21/19	05/03/21	Caltrans	Caltrans	Caltrans	Caltrans
1016000127	SHOPP	AMA	088	CENTERLINE AND EDGE-LINE RUMBLE STRIP INSTALLATION IN VARIOUS LOCATIONS IN AMADOR AND ALPINE COUNTIES.	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	51%	4,252,000	2,173,000	409,000	837,000	57,000	870,000	2,433,729	1,451,485	10/22/18	10/29/19	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1017000006	SHOPP	CAL	004	Provide two-way-left-lane with unlimited storage	0.00	0.12	0.00	0.00	0.00	0.15	0.00	0.00	SHOPP	2018	No	No	No	No	86%	3,060,000	2,632,000	524,000	1,306,000	30,000	772,000	2,460	976,863	10/15/20	09/15/21	06/27/24	Caltrans	Caltrans	Caltrans	Caltrans
1017000013	SHOPP	STA	132	Widen asphalt concrete (AC) shoulder to provide minimum 4'-0" accessible pedestrian pathway, install/upgrade sidewalks, and install curb ramps and/or AC level pads.	0.00	1.39	1.96	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	118%	2,938,000	3,461,000	683,000	1,337,000	723,000	718,000	14,510	717,080	03/18/22	08/10/22	10/10/24	Caltrans	Caltrans	Caltrans	Caltrans

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1017000014	SHOPP	SJ	205	APPLY HIGH FRICTION SURFACE TREATMENT	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	36%	4,150,000	1,508,000	288,000	642,000	31,000	547,000	2,152,442	988,560	09/20/18	11/06/19	02/26/21	Caltrans	Caltrans	Caltrans	Caltrans
1017000016	SHOPP	SJ	012	Upgrade curb ramps, sidewalk, driveways, accessible pedestrian signal (APS) standards.	0.00	0.96	1.21	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	102%	2,545,000	2,608,000	286,000	770,000	915,000	637,000	2,000	533,152	05/12/22	11/08/22	01/30/25	Caltrans	Caltrans	Caltrans	Caltrans
1017000018	SHOPP PA	MER	033	ROADWAY REHABILITATION 3R	2.38	0.00	0.00	0.00	1.13	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/01/26	07/27/28	10/17/31	Caltrans	Caltrans	Caltrans	Caltrans
1017000043	SHOPP	MER	152	COLLISION REDUCTION	0.00	1.18	0.00	0.66	0.00	0.18	0.00	0.30	SHOPP	2018	No	Yes	Yes	No	90%	2,611,000	2,346,000	650,000	939,000	12,000	745,000	0	912,882	06/17/21	02/17/22	09/12/24	Caltrans	Caltrans	Caltrans	Caltrans
1017000204	SHOPP PA	STA	099	ROADSIDE SAFETY IMPROVEMENTS	2.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	04/17/23	09/07/23	08/29/24	Caltrans	Caltrans	Caltrans	Caltrans
1018000101	SHOPP	MER	152	INTERSECTION CONTROL IMPROVEMENT	0.00	0.77	0.28	0.41	0.00	0.16	0.00	0.03	SHOPP	2018	No	Yes	Yes	No	121%	1,827,000	2,214,000	480,000	1,045,000	93,000	596,000	3,650	357,809	05/03/21	12/10/21	06/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1018000276	SHOPP PA	MER	033	INSTALL / UPGRADE CURB RAMPS, SIDEWALKS, AND DRIVEWAYS TO CURRENT AMERICANS WITH DISABILITIES ACT(ADA) STANDARDS.	3.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/01/23	03/03/25	10/05/27	Caltrans	Caltrans	Caltrans	Caltrans
1012000020	SHOPP	MER	005	REPLACE PUBLIC WATER SYSTEM AND ONSITE WASTEWATER TREATMENT SYSTEM	0.00	0.00	0.00	1.06	0.00	0.00	0.00	1.37	SHOPP	2016	No	No	No	No	78%	2,271,000	1,778,000	362,000	589,000	0	827,000	2,350	1,555,703	01/23/20	09/01/21	05/15/24	Caltrans	Caltrans	Caltrans	Caltrans
1012000021	SHOPP	STA	005	REPLACE PUBLIC WATER SYSTEM AND ONSITE WASTEWATER TREATMENTS SYSTEMS	0.00	0.00	0.00	1.40	0.00	0.00	0.00	1.06	N/A	N/A	No	No	No	Yes	49%	4,006,000	1,976,000	260,000	904,000	6,000	806,000	0	0	02/06/20	03/15/21	05/14/24	Caltrans	Caltrans	Caltrans	Caltrans
1012000193	SHOPP	STA	108	SLOPE REPAIR	0.00	0.00	0.07	1.17	0.00	0.00	0.00	0.72	SHOPP	2018	No	No	No	No	55%	4,159,000	2,289,000	0	1,439,000	98,000	752,000	569,006	2,551,614	12/05/19	09/28/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1012000313	SHOPP	STA	099	RECONSTRUCT RAMP AND INSTALL RIGHT TURN LANE	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	47%	5,944,000	2,783,000	725,000	530,000	28,000	1,500,000	5,437,721	2,918,163	11/28/16	11/30/18	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000073	SHOPP	SJ	132	REPAIR PCC PAVEMENT	0.00	0.00	0.15	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	22%	30,803,000	6,708,000	1,035,000	2,024,000	315,000	3,334,000	25,539,869	6,573,979	08/11/16	06/14/19	02/06/23	Caltrans	Caltrans	Caltrans	Caltrans
1014000097	SHOPP	STA	005	REPLACE SAFETY ROADSIDE REST AREA	0.00	0.61	0.00	0.00	0.00	0.21	0.00	0.00	N/A	N/A	No	No	No	No	48%	5,489,000	2,645,000	381,000	2,254,000	10,000	0	0	0	01/16/23	08/01/24	03/01/28	Caltrans	Caltrans	Caltrans	Caltrans
1014000111	PARTNERSHIP	AMA	049	OVERSIGHT OF BRIDGE REPLACEMENT	0.00	0.62	0.08	0.00	0.00	0.27	0.00	0.00	N/A	N/A	No	No	No	No								0	259,515	06/06/22	10/30/23	01/01/26	Jackson, City of	Jackson, City of	Jackson, City of	Jackson, City of
1014000182	SHOPP	MPA	140	SLOPE REPAIR	0.00	1.57	0.12	0.00	0.00	0.11	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	108%	1,890,000	2,035,000	0	955,000	155,000	925,000	4,680	877,802	07/01/21	12/06/22	02/03/25	Caltrans	Caltrans	Caltrans	Caltrans
1017000034	SHOPP	MPA	049	Pavement Preservation	0.00	0.32	0.01	3.77	0.00	0.10	0.00	0.12	SHOPP	2018	No	No	No	No	21%	16,968,000	3,594,000	403,000	1,032,000	9,000	2,150,000	0	1,095,734	10/30/20	12/06/21	02/05/24	Caltrans	Caltrans	Caltrans	Caltrans
1017000177	SHOPP PA	MER	005	OPERATIONAL IMPROVEMENTS	2.50	0.00	0.00	0.00	0.51	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/01/24	11/03/25	01/03/28	Caltrans	Caltrans	Caltrans	Caltrans
1018000067	SHOPP	MER	005	INSTALL ZEV CHARGING STATIONS	0.00	0.00	0.02	0.12	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	37%	1,609,000	595,000	0	284,000	9,000	302,000	781,234	684,335	09/17/19	08/14/20	08/25/22	Caltrans	Caltrans	Caltrans	Caltrans
1018000068	SHOPP	STA	005	INSTALL ZEV CHARGING STATION	0.00	0.00	0.01	0.13	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	51%	1,073,000	550,000	154,000	189,000	6,000	201,000	57,775	654,218	09/23/19	05/07/20	04/25/22	Caltrans	Caltrans	Caltrans	Caltrans
1018000077	SHOPP	SJ	005	Improving freight mobility by removing load constraints, and upgrading aging structures	0.00	0.00	0.01	0.24	0.00	0.00	0.00	0.04	SHOPP	2016	No	No	No	No	90%	2,010,000	1,803,000	798,000	300,000	5,000	700,000	1,269,882	1,516,186	11/08/18	08/28/19	01/07/22	Caltrans	Caltrans	Caltrans	Caltrans
1018000083	SHOPP	SJ	005	UPGRADE TRAVEL TIME INFORMATION SYSTEMS.	0.00	0.92	0.01	0.59	0.00	0.22	0.00	0.37	SHOPP	2018	No	No	No	No	58%	1,625,000	945,000	163,000	377,000	4,000	401,000	0	462,537	12/11/20	12/01/21	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
1018000283	SHOPP PA	SJ	120	INSTALL AND UPGRADE TMS ELEMENTS, PAVE AREAS FOR MVP.	3.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/26/24	12/01/25	02/01/28	Caltrans	Caltrans	Caltrans	Caltrans
1000000033	SHOPP	CAL	004	CONSTRUCT WALL FOR SEDIMENT CONTROL	0.00	0.00	0.00	0.41	0.00	0.00	0.00	0.03	SHOPP	2014	No	No	No	No	55%	9,411,000	5,195,000	2,133,000	1,575,000	157,000	1,330,000	10,159,038	6,475,763	11/28/16	10/23/19	08/31/21	Caltrans	Caltrans	Caltrans	Caltrans
1000000067	PARTNERSHIP	SJ	205	OVERSIGHT TO CONSTRUCT NEW INTERCHANGE	0.00	0.65	0.02	1.29	0.00	0.11	0.00	0.87	N/A	N/A	No	No	Yes	No								859,732	1,732,466	04/30/21	06/30/23	06/30/25	Tracy, City of	Tracy, City of	Tracy, City of	Tracy, City of
1000000182	PARTNERSHIP	SJ	120	OVERSIGHT OF INTERCHANGE UPGRADE	0.00	0.00	0.05	1.93	0.00	0.00	0.00	0.90	N/A	N/A	No	No	No	Yes								0	1,878,608	06/05/19	12/31/20	12/30/22	Manteca, City of	Manteca, City of	Manteca, City of	Manteca, City of
1000000306	PARTNERSHIP	STA	099	OVERSIGHT FOR INTERCHANGE IMPROVEMENTS	0.00	0.00	0.15	0.22	0.00	0.00	0.00	0.04	STIP	2018	No	No	No	No								550	1,092,642	11/07/18	06/30/20	06/30/22	Turlock, City of	Turlock, City of	Turlock, City of	Turlock, City of
1000000393	STIP	TUO	108	CONSTRUCT TWO-LANE EXPRESSWAY ON NEW ALIGNMENT	0.00	0.00	3.11	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	35%	60,004,000	21,053,000	261,000	6,364,000	5,060,000	9,368,000	0	0			02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
1000000394	BOND CMIA	TUO	108	CONSTRUCT TWO-LANE EXPRESSWAY ON NEW ALIGNMENT AND CONSTRUCT NEW INTERCHANGE	0.00	0.00	0.73	0.00	0.00	0.00	0.00	0.01	STIP	2010	No	No	No	No	37%	38,952,000	14,440,000	120,000	6,000,000	2,820,000	5,500,000	43,612,612	17,367,410	01/24/12	01/10/14	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
1013000049	SHOPP	TUO	108	PAVEMENT PRESERVATION	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	38%	2,046,000	778,000	0	434,000	11,000	333,000	1,139,534	540,610	05/16/18	08/28/18	11/30/20	Caltrans	Caltrans	Caltrans	Caltrans
1013000104	STIP	TUO	108	CONSTRUCT EASTBOUND ONRAMP AND WESTBOUND OFFRAMP	0.00	0.00	0.17	1.83	0.00	0.00	0.00	1.53	STIP	2018	No	No	No	No	45%	7,464,000	3,375,000	226,000	1,315,000	165,000	1,669,000	39,120	1,845,316	05/06/20	09/30/21	11/29/24	Caltrans	Caltrans	Caltrans	Caltrans
1013000244	SHOPP	MPA	140	INSTALL CROSSWALKS AND IN-ROADWAY WARNING LIGHTS	0.00	0.00	0.38	1.26	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	93%	1,982,000	1,835,000	296,000	528,000	411,000	600,000	9,300	1,565,295	05/06/20	12/31/20	12/31/22	Caltrans	Caltrans	Caltrans	Caltrans
1013000266	SHOPP	TUO	108	Near Long Barn, from 0.1 mile east of the east junction of Long Barn Road to 2.3 miles east of Cow Creek Road. Pavement rehabilitation.	0.00	3.02	0.01	0.00	0.00	0.18	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	22%	18,058,000	3,939,000	687,000	1,152,000	8,000	2,092,000	0	586,554	07/15/21	10/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
1014000038	PARTNERSHIP	STA	005	OVERSIGHT OF INTERCHANGE RECONSTRUCTION	0.00	0.54	0.00	0.00	0.00	0.23	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	716,935	10/29/21	04/29/22	04/30/24	Manteca, City of	Manteca, City of	Manteca, City of	Manteca, City of
1014000134	SHOPP	SJ	099	RAMP REALIGNMENT	0.00	0.43	0.41	2.12	0.00	0.11	0.00	2.36	SHOPP	2018	No	No	No	No	42%	11,499,000	4,865,000	910,000	1,417,000	339,000	2,199,000	171,146	3,615,301	09/30/20	07/09/22	09/30/24	Caltrans	Caltrans	Caltrans	Caltrans
1015000029	SHOPP	TUO	108	CONSTRUCT A ROUNDABOUT OR INSTALL TRAFFIC SIGNALS AT THIS INTERSECTION	0.00	0.00	0.18	0.32	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	59%	4,203,000	2,469,000	629,000	832,000	177,000	831,000	3,565,711	2,654,219	11/08/18	11/01/19	05/31/23	Caltrans	Caltrans	Caltrans	Caltrans
1016000017	SHOPP	STA	099	Replace Drainage Pumps at Various Locations	0.00	0.96	0.15	0.99	0.00	0.40	0.00	0.27	SHOPP	2018	No	Yes	Yes	No	54%	6,453,000	3,504,000	278,000	1,142,000	93,000	1,991,000	0	440,102	03/26/21	02/09/22	03/29/24	Caltrans	Caltrans	Caltrans	Caltrans
1016000059	SHOPP	SJ	099	TREE PRUNING AND REMOVAL	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	39%	6,016,000	2,327,000	141,000	363,000	14,000	1,809,000	5,314,846	2,052,184	10/13/17	03/08/19	02/26/21	Caltrans	Caltrans	Caltrans	Caltrans
1016000103	SHOPP	TUO	108	RUMBLE STRIP INSTALLATION.	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	76%	1,293,000	979,000	183,000	427,000	5,000	364,000	1,321,777	552,288	01/09/19	06/05/19	02/26/21	Caltrans	Caltrans	Caltrans	Caltrans
1016000133	SHOPP	ALP	VAR	TREE PRUNING AND REMOVAL.	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	62%	7,143,000	4,447,000	248,000	1,183,000	64,000	2,952,000	2,244,905	2,372,070	04/04/18	09/14/18	01/08/21	Caltrans	Caltrans	Caltrans	Caltrans
1017000191	SHOPP PA	MER	165	ROADWAY REHAB	4.06	0.00	0.00	0.00	0.07	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/07/26	07/07/28	08/30/30	Caltrans	Caltrans	Caltrans	Caltrans
1018000017	SHOPP	ALP	VAR	TREE PRUNING AND REMOVAL.	0.00	0.00	0.00	1.26	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	31%	12,355,000	3,783,000	0	825,000	158,000	2,800,000	8,561,373	1,659,934	05/16/18	09/27/19	09/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1018000018	SHOPP	TUO	VAR	TREE PRUNING AND REMOVAL.	0.00	0.00	0.05	0.19	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	35%	6,162,000	2,130,000	0	250,000	130,000	1,750,000	4,106,102	1,212,173	05/21/18	11/08/18	11/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1000020027	HIGH SPEED RAIL	MER	152	HIGH SPEED TRAIN SYSTEM	0.11	0.04	0.03	0.03	0.06	0.03	0.00	0.03	N/A	N/A	Yes	No	No	No								0	95,260				California High Speed Rail Authority	Caltrans	Caltrans	Caltrans
1114000060	STIP	SD	005	CMGC - CONSTRUCT HOV LANES FROM PALOMAR TO SR78 AS PART OF I-5 CMGC	0.00	0.37	0.08	13.44	0.00	0.01	0.00	1.13	STIP	2018	No	No	No	No	21%	89,969,000	19,194,000	0	0	0	19,194,000	7,600	3,400,274	09/01/20	12/01/23	12/03/25	Caltrans	Caltrans	Caltrans	Caltrans
1118000083	SHOPP PA	SD	VAR	DRAINAGE, PAVEMENT REHABILITATION, SAFETY, AND ROADSIDE IMPROVEMENT.	6.06	0.00	0.00	0.00	0.50	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/16/24	01/12/27	03/12/29	Caltrans	Caltrans	Caltrans	Caltrans
1120000096	PARTNERSHIP PA	IMP	186	HIGHWAY REALIGNMENT AND CONSTRUCT NEW BRIDGE	6.69	0.00	0.00	0.00	1.69	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/12/27			Caltrans	Caltrans	Caltrans	Caltrans
1117000087	SB1	SD	011	CONSTRUCT INTERCHANGE AT SIEMPRE VIVA ROAD	0.00	1.35	0.00	6.60	0.00	0.89	0.00	3.10	STIP	2018	No	No	No	No	36%	27,212,000	9,906,000	0	4,810,000	0	5,096,000	0	2,633,949	12/01/20	07/28/22	03/27/24	Caltrans	Caltrans	Caltrans	Caltrans
1117000086	PARTNERSHIP PA	SD	005	CONSTRUCT COMMERCIAL VEHICLE ENFORCEMENT FACILITY AT OTAY MESA EAST PORT OF ENTRY	0.00	4.05	0.00	0.00	0.00	6.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/13/22	09/21/26	02/14/28	Caltrans	Caltrans	Caltrans	Caltrans
1100000339	PARTNERSHIP PA	SD	067	WIDEN SR67 TO 4 LANES WITH AN ADDITION OF A TRUCK CLIMBING LANE IN SOME LOCATIONS.	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	33,594			02/27/25	Caltrans	Caltrans	Caltrans	Caltrans
1118000084	SHOPP PA	SD	076	DRAINAGE, SAFETY AND MOBILITY IMPROVEMENTS.	4.25	0.00	0.00	0.00	0.50	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/19/24	08/05/26	03/16/29	Caltrans	Caltrans	Caltrans	Caltrans
1118000102	SHOPP PA	SD	805	MOBILITY, DRAINAGE AND SAFETY IMPROVEMENTS	4.00	0.00	0.00	0.00	1.46	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	10/24/23	01/14/28	12/20/29	Caltrans	Caltrans	Caltrans	Caltrans
1118000114	SHOPP PA	SD	805	DRAINAGE, PAVEMENT AND SAFETY IMPROVEMENTS	4.40	0.00	0.00	0.00	0.06	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/06/24	04/28/28	05/24/30	Caltrans	Caltrans	Caltrans	Caltrans
1118000128	SHOPP PA	SD	078	PAVEMENT REHABILITATION, ADA CURB RAMPS, ITS, OPERATIONAL IMPROVEMENTS, COMPLETE STREETS, BRIDGE RAIL UPGRADE, SAFETY	9.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	08/20/24	10/27/26	09/01/28	Caltrans	Caltrans	Caltrans	Caltrans
1118000265	SB1	IMP	007	EAST CALEXICO PORT OF ENTRY BRIDGE WIDENING	2.79	4.24	0.00	0.00	0.00	0.20	0.00	0.00	STIP	2018	No	No	Yes	No	42%	20,972,000	8,872,000	3,000,000	3,355,000	0	2,517,000	1,500	1,757,128		08/30/22	01/09/25	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1120000099	PARTNERSHIP PA	SD	056	COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	1.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0			06/30/22	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1120000100	PARTNERSHIP PA	SD	005	COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	3.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0			06/30/22	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1112000071	SHOPP	SD	075	BRIDGE REHABILITATION - SUBSTRUCTUR REHAB	5.07	0.00	0.00	0.00	3.75	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	2,776,979	11/08/27	10/31/29	12/31/31	Caltrans	Caltrans	Caltrans	Caltrans
1112000143	SHOPP	SD	125	ROADSIDE SAFETY IMPROVEMENTS.	0.00	1.41	0.00	0.26	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	58%	5,074,000	2,955,000	431,000	864,000	0	1,660,000	0	568,202	06/11/21	12/07/23	02/05/26	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1112000144	SHOPP	SD	805	RELOCATE APPURTENANCES; ADD SLOPE/GORE PAVING;MVP; GATES/FENCING	0.00	2.96	0.00	0.00	0.00	0.19	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	39%	6,592,000	2,550,000	453,000	1,033,000	26,000	1,038,000	0	592,007	10/21/21	10/13/23	12/15/25	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1119000177	SHOPP	SD	008	PMV PULLOUTS BEYOND GORE AREAS, RELOCATE IRRIG CONTROL AND MODIFY EXISTING RAMP METERING SYSTEM	0.00	2.20	0.00	1.39	0.00	0.22	0.00	0.09	SHOPP	2018	No	Yes	Yes	No	52%	5,356,000	2,768,000	444,000	1,202,000	0	1,122,000	0	720,906	02/11/21	02/06/23	04/03/25	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1112000155	SHOPP	SD	052	WORKER SAFETY FEATURES SUCH AS VEHICLE MAINTENANCE PULLOUTS, GORE AND SLOPE PAVING.	0.00	2.53	0.00	0.46	0.00	0.17	0.00	0.01	SHOPP	2018	No	Yes	Yes	No	62%	3,296,000	2,051,000	394,000	1,118,000	0	539,000	0	526,123	06/03/21	06/01/22	07/19/24	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1112000157	SHOPP	SD	056	ROADSIDE WORKER SAFETY	0.00	1.95	0.00	0.00	0.00	0.02	0.00	0.00	SHOPP	2018	No	No	Yes	No	67%	2,007,000	1,342,000	284,000	629,000	0	429,000	0	103,405	12/31/21	12/22/22	06/16/23	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1112000158	SHOPP	IMP	008	ROADSIDE SAFETY IMPROVEMENTS	0.07	0.98	0.00	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	Yes	No	No	No	74%	2,070,000	1,541,000	385,000	585,000	0	571,000	0	141,184	04/08/22	10/07/22	11/27/24	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1112000160	SHOPP	SD	094	ROADSIDE WORKER SAFETY	0.00	0.53	0.00	0.52	0.00	0.15	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	71%	2,973,000	2,099,000	340,000	901,000	0	858,000	0	663,640	04/15/21	10/17/22	12/13/24	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1115000173	SHOPP	SD	005	STORMWATER MITIGATION/ DETENTION BASINS	0.00	1.65	0.00	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	118%	1,533,000	1,807,000	283,000	632,000	0	892,000	0	174,933	11/05/21	04/18/23	10/25/23	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1116000075	SHOPP	SD	VAR	GRADING IMPROVEMENTS, UPGRADE GUARDRAIL, AND END TREATMENTS.	0.00	0.20	0.00	3.37	0.00	0.14	0.00	0.06	SHOPP	2018	No	No	No	No	53%	4,552,000	2,396,000	526,000	1,046,000	0	824,000	0	482,574	12/30/20	04/13/22	07/24/23	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1116000094	SHOPP	SD	VAR	UPGRADE/ INSTALL CURVE WARNING SIGNS AT HORIZONTAL CURVES.	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	44%	4,350,000	1,909,000	498,000	561,000	0	850,000	0	1,441,931	05/18/20	01/29/21	09/23/22	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1116000095	SHOPP	IMP	VAR	UPGRADE/ INSTALL CURVE WARNING SIGNS AT HORIZONTAL CURVES.	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	69%	1,848,000	1,272,000	317,000	493,000	0	462,000	0	897,078	03/20/20	12/11/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1116000077	SHOPP	SD	094	INSTALL AND/OR UPGRADE EXISTING CURB RAMPS.	0.00	1.12	0.18	2.85	0.00	0.17	0.00	0.02	SHOPP	2018	No	Yes	Yes	No	154%	1,944,000	2,991,000	776,000	1,378,000	134,000	703,000	0	788,018	06/25/21	03/28/22	02/28/24	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1116000125	SHOPP	SD	005	CONSTRUCT RUMBLE STRIPS ON BOTH SHOULDERS, REHABILITATE BIKE PATH, AND INSTALL FIBER OPTIC CABLE/CLOSED CIRCUIT TELEVISION (CCTV).	0.00	2.72	0.00	0.00	0.00	0.42	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	65%	3,824,000	2,493,000	471,000	1,304,000	40,000	678,000	0	693,745	06/25/21	06/17/22	08/23/24	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1116000154	SHOPP	SD	008	CONSTRUCT/UPGRADE ADA CURB RAMPS	0.32	1.52	0.00	0.00	0.00	0.09	0.00	0.00	SHOPP	2018	Yes	No	No	No	178%	1,132,000	2,019,000	326,000	1,148,000	0	545,000	0	67,866	09/02/22	03/03/23	04/15/25	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1117000037	SHOPP	SD	805	CONVERSION FROM POTABLE WATER TO RECYCLED WATER FOR ROADSIDE LANDSCAPE IRRIGATION.	0.00	1.42	0.01	0.00	0.00	0.18	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	46%	4,117,000	1,896,000	284,000	721,000	3,000	888,000	0	174,724	07/19/21	03/24/25	05/24/27	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1117000045	SHOPP	SD	805	CONSTRUCT AND UPGRADE PEDESTRIAN CURB RAMPS TO MEET AMERICANS WITH DISABILITIES ACT (ADA) STANDARDS. REPLACE PEDESTRIAN SIGNAL HEADS, PUSH BUTTONS AND RELOCATE PULL BOXES, LIGHT POLES AND CONTROLLER CABINET.	0.00	5.86	0.00	0.00	0.00	0.42	0.00	0.00	SHOPP	2018	No	No	Yes	No	128%	3,110,000	3,992,000	843,000	1,960,000	0	1,189,000	0	436,839	06/27/22	03/06/24	04/04/24	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1117000116	SHOPP	SD	005	INSTALL HIGH TENSION CABLE BARRIER (HTCB) ON SHOULDER	0.00	0.17	0.00	1.90	0.00	0.15	0.00	0.00	SHOPP	2018	No	No	No	No	43%	5,928,000	2,565,000	660,000	917,000	0	988,000	0	799,768	03/08/21	12/08/21	05/02/23	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1117000206	SHOPP	SD	005	CONSTRUCT SB AUXILIARY LANE.	0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	45%	5,524,000	2,502,000	207,000	1,052,000	0	1,243,000	0	1,154,808	06/30/20	10/01/22	07/29/24	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1100000078	STIP	SD	094	WIDEN FREEWAYS AND CONSTRUCT FREEWAY TO FREEWAY CONNECTORS.	0.00	8.39	6.36	0.00	0.00	2.22	0.00	0.00	STIP	2018	No	No	No	No	35%	77,188,000	26,868,000	6,000,000	7,948,000	2,025,000	10,895,000	1,378,133	5,708,158	05/15/23	02/13/26	07/29/27	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1118000029	SHOPP PA	SD	805	I-805 PAVEMENT REHAB & AUX LANES ADDITION	8.10	0.00	0.00	0.00	1.17	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/06/24	04/30/31	12/17/32	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1118000103	SHOPP PA	SD	005	PAVEMENT REHAB, ADA, ITS, AND SAFETY	11.06	0.00	0.00	0.00	1.43	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/28/23	01/31/25	12/04/25	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1118000104	SHOPP PA	SD	094	DRAINAGE, PAVEMENT, SAFETY, MOBILITY, AND ROADSIDE IMPROVEMENTS.	5.39	0.00	0.00	0.00	2.38	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/26/24	07/09/27	01/10/30	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1120000080	PARTNERSHIP PA	SD	005	COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	3.25	0.00	0.00	0.00	0.08	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0			06/30/25	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1118000199	SHOPP	SD	VAR	CONSTRUCT SOUTHBOUND FREEWAY TO FREEWAY CONNECTORS FROM SOUTHBOUND ROUTE 125 TO EASTBOUND ROUTE 905 AND EASTBOUND ROUTE 11 (SEGMENT 4) AND CONSTRUCT ROUTE 11 FOUR-LANE FREEWAY (SEGMENT 2A)	0.00	0.00	0.00	17.54	0.00	0.00	0.00	6.97	STIP	2018	No	No	No	No	11%	99,027,000	11,175,000	0	0	0	11,175,000	26,393,428	9,928,914	05/28/19	03/03/23	10/01/24	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1113000115	SHOPP	SD	VAR	LANDSCAPE MITIGATION.	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	91%	1,000,000	907,000	0	376,000	14,000	517,000	885,742	990,281	11/12/15	01/08/20	02/16/22	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1112000102	BOND SLPP	SD	005	REPLACE BRIDGE, RECONSTRUCT INTERCHANGE, SIGNAL INTERSECTION ADD AUX LANES AND BIKE FACILITY	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	STIP	2012	No	No	No	No								71,917,356	29,993,153	01/12/15	06/30/20	07/30/22	San Diego, City of	Caltrans	Caltrans	Caltrans	Caltrans
1100020520	STIP	SD	011	CONSTRUCT NEW 4 LANE HIGHWAY	0.00	0.00	0.40	0.00	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No	37%	109,424,000	40,468,200	7,363,200	21,601,000	2,100,000	9,404,000	34,851,265	26,561,122	05/28/19			Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1100020521	STIP	SD	011	CONSTRUCT LAND PORT OF ENTRY	0.00	3.00	0.06	0.00	0.00	0.00	0.00	0.00	STIP	2018	No	Yes	No	No								23,887,166	7,669,775	09/30/21	03/27/23	03/27/23	Caltrans	San Diego Association of Governments (SANDAG)	Caltrans	San Diego Association of Governments (SANDAG)
1117000151	SB1	SD	011	OTAY MESA EAST PORT OF ENTRY SITE PREPARATION DESIGN, DRAINAGE AND UTILITIES.	0.00	3.79	0.44	0.00	0.00	0.17	0.00	0.00	STIP	2018	No	Yes	Yes	No	36%	29,750,000	10,600,000	0	3,900,000	600,000	6,100,000	0	854,105	06/25/21	08/24/23	10/22/25	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1100000038	PARTNERSHIP	SD	005	MODIFY INTERCHANGE/CONST AUX LANE/ CONST DIRECT CONNECTORS	0.39	0.00	0.00	0.00	0.03	0.07	0.00	0.00	N/A	N/A	No	No	No	No								0	2,629,598	09/30/22	09/30/24	09/30/24	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1117000085	TCRP	IMP	098	WIDENING SR-98 HIGHWAY FROM 4 LANES TO 6 LANES - PHASE 1C	0.00	0.00	0.00	3.57	0.00	0.00	0.00	0.00	STIP	2018	No	No	No	No	94%	7,441,000	6,968,000	2,957,000	1,650,000	1,000,000	1,361,000	339,200	4,377,200	08/20/20	04/15/22	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans	Caltrans
1100000064	PARTNERSHIP	SD	163	REVISE INTERCHANGE/WIDEN OC AND APPROACH	0.00	0.00	0.00	0.56	0.00	0.00	0.00	0.14	N/A	N/A	No	No	No	Yes								31,118,322	11,572,855	07/18/17	04/29/21	05/02/23	San Diego, City of	San Diego, City of	San Diego, City of	Caltrans
1117000003	REAL PROPERTY SERVICES	59V11	VAR	R/W EXCESS LAND	0.00	0.00	7.21	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	7,413,662			12/22/23	Caltrans	Caltrans	Caltrans	Caltrans
1117000004	REAL PROPERTY SERVICES	59V11	VAR	R/W PROPERTY MANAGEMENT	0.00	0.00	2.59	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	5,900,440			12/22/23	Caltrans	Caltrans	Caltrans	Caltrans
1100020004	REAL PROPERTY SERVICES	59V11	VAR	R/W PARCEL DECERTIFICATION	0.00	0.00	0.12	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	118,982			07/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1100020255	PARTNERSHIP	SD	805	REVISE INTERCHANGE - PALM IQA	0.00	2.07	0.00	0.00	0.00	0.46	0.00	0.00	N/A	N/A	No	No	No	No								0	2,133,259	10/17/22	11/03/25	11/02/26	San Diego, City of	San Diego, City of	San Diego, City of	San Diego, City of
1100000092	PARTNERSHIP	SD	005	CONSTRUCT DIRECT FREEWAY TO FREEWAY CONNECTORS	0.00	5.32	0.09	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	9,423,154	08/30/22	07/15/25	05/31/27	Caltrans	Caltrans	Caltrans	Caltrans
1100000097	PARTNERSHIP	SD	078	REVISE INTERCHANGE, REPLACE UNDERCROSSING AND WIDEN FRONTAGE ROAD	0.00	7.46	1.71	0.00	0.00	1.93	0.00	0.00	N/A	N/A	No	No	No	No								4,000	1,772,866	02/27/25	02/28/29	02/28/30	Caltrans	Caltrans	San Marcos, City of	Caltrans
1100020298	PARTNERSHIP	SD	163	INTERCHANGE RECONFIGURATION FOR TRAFFIC HANDLING IMPROVEMENTS	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								9,242,843	4,299,864	02/17/15	06/29/18	09/10/20	San Diego, City of	San Diego, City of	San Diego, City of	San Diego, City of
1114000045	SHOPP	SD	005	INSTALL NORTHBOUND RAMP METERS AND WIDEN RAMPS FOR HOV AT 8 LOCATIONS.	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	36%	10,748,000	3,921,000	800,000	1,233,000	33,000	1,855,000	9,093,138	4,896,102	12/21/16	02/04/19	02/28/22	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1100000179	PARTNERSHIP	SD	067	MODIFY EXISTING INTERCHANGE - BRADLEY	0.00	1.73	0.00	0.00	0.00	0.57	0.00	0.00	N/A	N/A	No	No	No	No							0	666,372	07/22/22	08/31/27	06/12/28	San Diego County	Caltrans	San Diego County	Caltrans
1113000062	PARTNERSHIP	SD	076	SR-76 EAST PLANT ESTABLISHMENT	0.00	0.00	0.00	0.56	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							778,490	1,073,929	06/25/18	02/15/23	10/18/24	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100000215	SHOPP	SD	075	BRIDGE REHABILITATION - UPGRADE ELECTRICAL BRIDGE COMPONENTS	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.17	SHOPP	2016	No	No	No	No	31%	14,636,000	4,503,000	426,000	1,671,000	0	2,406,000	8,817,486	4,482,734	01/04/18	10/09/19	04/13/22	Caltrans	Caltrans	Caltrans	Caltrans
1113000054	STIP	IMP	008	LANDSCAPE MITIGATION	0.00	0.00	0.00	0.23	0.00	0.00	0.00	0.00	STIP	2014	No	No	No	Yes	84%	2,040,000	1,705,000	0	800,000	9,000	896,000	1,514,362	1,583,243	09/07/16	08/19/20	12/20/22	Caltrans	Caltrans	Caltrans	Caltrans
1116000045	SHOPP	SD	008	BRIDGE RAIL UPGRADE.	0.00	1.52	0.00	0.00	0.00	0.38	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	117%	1,867,000	2,191,000	374,000	969,000	0	848,000	0	395,582	08/02/21	07/07/22	08/25/23	Caltrans	Caltrans	Caltrans	Caltrans
1100000294	PARTNERSHIP	SD	076	MITIGATION SITE PRESERVATION	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							10,717,824	410,615			07/31/20	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100000295	PARTNERSHIP	SD	011	MITIGATION SITE PRESERVATION	0.00	0.00	0.16	0.10	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							570,519	597,377			08/31/21	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100000296	PARTNERSHIP	SD	076	MITIGATION SITE PRESERVATION	0.00	0.00	0.07	0.19	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	169%	400,000	675,247	0	102,067	106,418	466,762	2,000	355,887			02/15/23	Caltrans	Caltrans	Caltrans	Caltrans
1100000744	PARTNERSHIP	SD	076	MITIGATION SITE PRESERVATION	0.00	0.00	0.08	0.26	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							1,273,026	314,575			12/02/22	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100000313	SHOPP	SD	005	SLOPE STABILIZATION.	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	73%	1,303,000	948,000	241,000	337,000	31,000	339,000	791,585	956,115	08/04/15	04/03/19	07/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1117000088	SB1	SD	125	CONSTRUCT ROUTE 125/905 SOUTHBOUND TO WESTBOUND FREEWAY GRADE SEPARATED CONNECTOR.	0.00	0.04	0.00	5.35	0.00	0.03	0.00	2.35	STIP	2018	No	No	No	No	35%	28,108,000	9,857,000	0	4,857,000	0	5,000,000	0	4,300,846	10/09/20	04/04/22	04/28/23	Caltrans	Caltrans	Caltrans	Caltrans
1100000353	PARTNERSHIP	IMP	186	MODIFY RAMPS AND ROADWAY	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	332,458	08/17/22	05/28/24	05/28/24	Quechan Indian Tribe	Quechan Indian Tribe	Quechan Indian Tribe	Quechan Indian Tribe
1113000045	SHOPP	SD	125	STORMWATER MITIGATION - MEDIAN EROSION REPAIR	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	76%	2,780,000	2,116,000	281,000	904,000	12,000	919,000	3,052,741	2,183,467	08/29/17	11/14/19	04/05/22	Caltrans	Caltrans	Caltrans	Caltrans
1100020311	SHOPP	SD	805	SLOPE EROSION REPAIR	0.00	0.00	0.00	0.09	0.00	0.00	0.00	0.00	SHOPP	2012	No	No	No	No	57%	1,786,000	1,026,000	117,000	224,000	1,000	684,000	1,968,447	1,156,528	07/14/14	09/20/18	02/24/21	Caltrans	Caltrans	Caltrans	Caltrans
1100000392	SHOPP	SD	094	CURVE REALIGNMENT	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	53%	6,786,000	3,570,000	790,000	948,000	199,000	1,633,000	4,566,814	3,745,073	09/28/16	02/15/19	05/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1100000421	SHOPP	SD	076	BRIDGE RAIL UPGRADES	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	132%	2,086,000	2,760,000	400,000	1,344,000	1,000	1,015,000	1,479,801	2,747,646	12/18/17	06/30/19	12/29/20	Caltrans	Caltrans	Caltrans	Caltrans
1100000423	PARTNERSHIP	SD	VAR	SD CNTY PROSPECTIVE MITIGAT. SITES	0.60	0.00	0.02	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							40,998	4,522,661				Caltrans	Caltrans	Caltrans	Caltrans
1100000425	PARTNERSHIP	SD	005	PURCHASE AND RESTORE MITIGATION PAR CELS FOR HALL LAND CO 34330	0.00	0.00	0.07	0.65	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							2,949,130	1,167,528			01/04/27	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100020254	PARTNERSHIP	SD	005	IN SAN DIEGO COUNTY IN DEL MAR PURCHASE AND RESTORE MITIGATION PARCEL FOR DEAN FAMILY TRUST	0.00	0.00	0.27	0.19	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							965,854	499,396			07/01/21	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100020253	PARTNERSHIP	SD	VAR	MITIGATION SITE PRESERVATION	0.02	0.00	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	3,546			05/15/28	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100000426	PARTNERSHIP	SD	005	MITIGATION SITE PRESERVATION	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							5,440	122,447			03/28/21	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100020467	PARTNERSHIP	SD	056	MITIGATION SITE HABITAT RESTORATION	0.00	0.00	0.11	0.18	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							991,618	364,543			06/30/22	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1112000084	PARTNERSHIP	SD	005	MITIGATION SITE PRESERVATION	0.00	0.00	0.13	0.15	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	25,141			07/31/22	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1115000118	PARTNERSHIP	SD	005	MITIGATION SITE RESTORATION & PRESERVATION	0.00	0.01	0.06	0.27	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	99%	1,062,000	1,052,320	73,920	188,800	87,200	702,400	0	323,631			09/08/25	Caltrans	Caltrans	Caltrans	Caltrans
1100000427	PARTNERSHIP	SD	905	MITIGATION SITE PRESERVATION	0.00	0.00	0.01	0.39	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	12%	7,856,950	959,355	300,848	69,195	109,312	480,000	6,667,063	897,683			07/07/23	Caltrans	Caltrans	Caltrans	Caltrans
1100000750	PARTNERSHIP	SD	VAR	MITIGATION SITE PRESERVATION	0.22	0.00	0.18	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							5,961	156,395			05/31/22	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100000751	PARTNERSHIP	SD	076	MITIGATION SITE PRESERVATION	0.00	0.00	0.26	0.22	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							3,101,906	625,090			07/01/20	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100020372	PARTNERSHIP	SD	805	MITIGATION SITE PRESERVATION	0.00	0.00	0.21	0.30	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							53,698	413,873			07/01/21	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100000752	PARTNERSHIP	SD	125	MITIGATION SITE PRESERVATION	0.00	0.00	0.08	0.20	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							1,707,614	1,518,271			08/31/20	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100000753	PARTNERSHIP	SD	VAR	MITIGATION SITE PRESERVATION	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	100%	1,000	1,000	0	0	1,000	0	1,000	331			12/31/27	Caltrans	Caltrans	Caltrans	Caltrans
1100020030	PARTNERSHIP	SD	076	MITIGATION SITE PRESERVATION	0.00	0.00	0.10	0.30	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	11%	15,000,950	1,703,919	76,000	284,279	145,000	1,198,640	1,351,563	607,038			07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
1115000077	PARTNERSHIP	SD	011	RESTORE ENVIRONMENTAL MITIGATION PARCELS. APN'S: 64603014, 64603008, 64603010; AND 64603029	0.00	0.00	0.14	0.14	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	58%	1,288,800	750,350	0	63,769	102,400	584,181	952,478	479,387			01/03/23	Caltrans	Caltrans	Caltrans	Caltrans
1116000128	PARTNERSHIP	SD	005	MITIGATION SITE RESTORATION & PRESERVATION	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	28%	1,582,000	435,860	82,460	0	0	353,400	715,886	241,155		01/19/23	10/06/21	Caltrans	Caltrans	Caltrans	Caltrans
1117000179	PARTNERSHIP	SD	005	RESTORATION OF THE SAN ELIJO LAGOON INCLUDING GRADING AND DREDGING, INSTALLATION OF PEDESTRIAN TRAILS AND BRIDGES, EXPORT OF BEACH SAND, AND NATIVE PLANTING.	0.00	0.00	0.00	5.26	0.00	0.00	0.00	0.28	N/A	N/A	No	No	No	Yes							76,999,321	4,066,320	11/06/17	07/02/20	09/27/22	Caltrans	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1117000186	PARTNERSHIP	SD	056	MITIGATION OF ROSE CREEK BIKEWAY AND EXCESS LAND WILL BE USED FOR NORTH COAST CORRIDOR PROJECT.	0.00	0.00	0.01	0.24	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	180%	630,000	1,135,560	126,853	292,027	99,200	617,480	0	596,959			12/31/27	Caltrans	Caltrans	Caltrans	Caltrans
1118000063	PARTNERSHIP	SD	052	MITIGATION SITE RESTORATION & PRESERVATION - 65.7 MITIGATION ACRES TO CREATE 3 DIFFERENT AREAS OF NATIVE HABITAT	0.05	0.04	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	24,191		06/03/33	10/06/34	Caltrans	Caltrans	Caltrans	Caltrans
1119000022	PARTNERSHIP	SD	005	TO LOWER EXISTING ELEVATIONS AT THE SAN DIEGUITO LAGOON (W-19) RESTORATION SITE.	0.00	1.86	0.12	2.24	0.00	0.00	0.00	0.00	N/A	N/A	No	Yes	Yes	No	52%	4,846,500	2,509,549	68,000	2,041,198	400,351	0	146,000	409,650	09/11/20	04/28/23	04/12/24	Caltrans	Caltrans	Caltrans	Caltrans
1119000067	SB1	SD	VAR	SB1 ADVANCE MITIGATION	0.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0				Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1112000028	PARTNERSHIP	SD	805	HWY PLANTING & LONG TERM PLANT ESTABLISHMENT FOR 2T040	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No									1,628,172	1,062,664	07/13/15	03/29/19	07/14/21	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100000457	PARTNERSHIP	SD	805	INSTALL BRT LANES ON 905, 125, 805N NEW BRIDGE, RAMP REALIGNMENT, INSTALL SIGNAL	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,888,897	01/27/17	04/30/20	04/30/21	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1113000048	PARTNERSHIP	SD	125	INSTALL BRT LANES AND STATIONS IN THE CITY OF CHULA VISTA, 125 NEW BRIDGE, INSTALL SIGNAL	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,446,583	08/15/16	04/30/20	04/30/21	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100000757	PARTNERSHIP	SD	005	CMGC - CONSTRUCT SOUNDWALLS IN THE NORTH AND SOUTH BOUND DIRECTIONS	0.00	5.12	3.78	0.00	0.00	0.37	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	0	02/26/23	03/17/25	03/22/27	Caltrans	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100000758	PARTNERSHIP	SD	005	CMGC - CONSTRUCT 1 HOV LANE IN SB & NB DIRECTIONS	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/16/18	07/09/21	01/26/23	Caltrans	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100020362	PARTNERSHIP	SD	005	CMGC- CONSTRUCT HOV LANES, REPLACE SAN EIJO LAGOON BRIDGE, CONSTRUCT RETAINING WALLS	0.00	1.00	1.11	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/13/17		09/08/23	Caltrans	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100020363	PARTNERSHIP	SD	005	MIDCOAST LIGHT RAIL TRANSIT PROJECT 100% OVERSIGHT - CONSTRUCT BLUE LINE TROLLEY EXTENSION BETWEEN OLD TOWN TRANSIT STATION AND UNIVERSITY TOWN CENTER ALONG INTERSTATE 5	0.00	0.00	0.00	3.37	0.00	0.00	0.00	2.24	N/A	N/A	No	No	No	Yes								142,200	14,189,233		03/01/21	03/15/24	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1112000004	PARTNERSHIP	SD	005	CONSTRUCT OVERCROSSING AT GILMAN DRIVE	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.02	N/A	N/A	No	No	No	Yes								105,573	3,513,741	09/30/16	12/15/20	09/30/21	Various Agencies	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1100020051	PARTNERSHIP	SD	805	REPLACE STRUCTURE AND CONSTRUC DAR	0.00	0.00	0.00	0.28	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	52%	48,036,034	25,015,000	0	3,888,000	3,231,000	17,896,000	43,550,008	28,514,973	01/29/13	12/13/17	07/08/21	Caltrans	Caltrans	Caltrans	Caltrans
1114000059	PARTNERSHIP	SD	005	CMGC - CONSTRUCT HOV LANES AND REPLACE BATIQUITOS LAGOON BRIDGE AS PART OF I-5 NCC PHASE 1 CMGC	0.00	0.00	0.24	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								171,350	16,920,970	11/16/18	09/01/22	01/26/23	Caltrans	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1116000131	STIP	SD	005	REPLACE THE SAN ELIJO LAGOON HWY AND RAIL BRIDGES. CONSTRUCT HOV LANES, PEDESTRIAN, BRIDGE, PEDESTRIAN AND BICYCLE IMPROVEMENTS, AND SOUNDWALLS. CONSTRUCT SECOND MAINLINE RAIL TRACK.	0.00	0.00	0.00	18.58	0.00	0.00	0.00	8.35	STIP	2018	No	No	No	No	21%	178,000,000	37,500,000	0	0	0	37,500,000	190,781,692	21,084,138	01/13/17	04/29/22	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
1116000174	SB1	SD	005	CONSTRUCT HOV LANES, ITS ELEMENTS, CULVERT REHABILITATION, SOUNDWALLS, AND NC BIKE TRAIL.	0.00	0.00	0.00	28.12	0.00	0.00	0.00	4.20	STIP	2018	No	No	No	No	17%	256,059,000	44,670,000	0	0	0	44,670,000	82,439,779	7,234,505	11/16/18	09/01/22	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1112000131	STIP	SD	015	HOV CONNECTORS	8.66	2.76	0.00	0.00	1.43	0.00	0.00	0.00	STIP	2018	No	No	No	No	16%	292,500,000	47,141,000	7,000,000	16,500,000	141,000	23,500,000	0	1,295,523	02/27/25	02/28/29	02/28/30	Caltrans	Caltrans	Caltrans	Caltrans
1112000152	PARTNERSHIP	SD	078	HOV/MANAGED LANES	10.18	0.00	0.00	0.00	0.13	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/11/33		12/24/37	Caltrans	Caltrans	Caltrans	Caltrans
1113000035	PARTNERSHIP	SD	805	LANDSCAPE MITIGATION	0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes	92%	1,300,000	1,196,157	0	319,157	0	877,000	1,117,235	953,963	01/09/15	10/21/20	12/05/22	Caltrans	Caltrans	Caltrans	Caltrans
1112000217	PARTNERSHIP	SD	805	I-805 SOUTH SOUND WALLS (UNIT 1)	0.00	0.00	0.12	1.16	0.00	0.00	0.00	0.04	N/A	N/A	No	No	No	No	118%	15,847,100	18,775,484	0	13,640,484	1,202,000	3,933,000	12,076,284	17,952,767	06/19/18	07/01/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1117000084	PARTNERSHIP	SD	805	INSTALL IRRIGATION AND LANDSCAPING	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	68%	1,700,000	1,150,000	0	500,000	0	650,000	752,097	1,047,953	02/21/18	04/21/22	01/04/23	Caltrans	Caltrans	Caltrans	Caltrans
1117000187	PARTNERSHIP	SD	005	EXTENDED PLANT ESTABLISHMENT WITH AUGMENTED PLANTING AND IRRIGATION (Genesee PE)	0.00	0.00	0.00	0.52	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								953,171	584,744	06/20/19	09/12/23	12/16/23	Caltrans	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1117000180	PARTNERSHIP	SD	005	CONNECT AT THE MOST WESTERN TERMINI OF THE REGIONAL/INTERREGIONAL BIKE FACILITY EAST OF I-5 AND PASS UNDER I-5 NORTH OF CARMEL CREEK BRIDGE AND CONNECT TO THE SORRENTO VALLEY ROAD BIKE PATH	0.00	1.53	0.02	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	3,936	09/13/22	02/09/24	02/13/25	Caltrans	Caltrans	Caltrans	Caltrans
1120000081	PARTNERSHIP PA	SD	805	SOUND WALL MITIGATION WITHIN THE STATE ROW AND WIDENING (UNIT 2)	0.00	3.29	0.00	0.00	0.00	1.65	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/01/22	10/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
1118000118	PARTNERSHIP	SD	125	RAMP PAVEMENT PRESERVATIONS, CURB RAMP UPDATES, REPLACE CCTV CAMERAS AND UPGRADE MGS AT VARIOUS LOCATIONS	0.00	0.00	0.00	5.64	0.00	0.00	0.00	0.59	N/A	N/A	No	No	No	Yes	54%	10,500,000	5,700,000	0	2,900,000	0	2,800,000	0	1,610,179	05/19/20	02/10/21	02/10/23	Caltrans	Caltrans	Caltrans	Caltrans
1120000082	PARTNERSHIP PA	SD	805	COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	2.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0			12/31/21	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1120000083	PARTNERSHIP PA	SD	052	COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0			12/31/21	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1120000094	PARTNERSHIP PA	SD	078	COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	2.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0			12/31/21	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1114000077	PARTNERSHIP	SD	163	CONSTRUCT HAZARD CENTER DRIVE.	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	692,395	01/10/18	03/31/20	03/31/21	San Diego, City of	San Diego, City of	San Diego, City of	San Diego, City of
1100000545	SHOPP	SD	067	INSTALL CENTERLINE CHANNELIZERS, CMS, AND CCTV.	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	11%	43,033,000	4,790,000	1,991,000	1,500,000	50,000	1,249,000	5,056,497	4,042,647	01/11/17	11/07/18	11/27/20	Caltrans	Caltrans	Caltrans	Caltrans
1114000049	PARTNERSHIP	SD	056	CONSTRUCT 2-LANE OC AT TORREY MEADOWS DR	0.00	0.00	0.00	1.10	0.00	0.00	0.00	0.95	N/A	N/A	No	No	No	No								1,709,868	1,633,878	11/19/19	01/14/22	09/24/24	San Diego, City of	Caltrans	San Diego, City of	Caltrans
1100020265	SHOPP	SD	076	CONSTRUCT ROUNDABOUT AND REALIGN CURVE	0.00	0.00	0.24	0.05	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	46%	12,410,000	5,648,000	1,324,000	1,736,000	1,121,000	1,467,000	6,988,397	7,183,078	04/12/17	02/21/20	02/17/22	Caltrans	Caltrans	Caltrans	Caltrans
1100020271	SHOPP	SD	VAR	UPGRADE CURB RAMPS TO COMPLY WITH AMERICANS WITH DISABILITIES ACT (ADA) STANDARDS.	0.00	0.00	0.01	0.09	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	130%	3,055,000	3,968,000	841,000	1,856,000	134,000	1,137,000	2,162,944	4,605,228	06/25/18	04/30/20	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1100020440	PARTNERSHIP	SD	008	WIDEN EXIT RAMP	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.21	N/A	N/A	No	No	No	No								0	1,032,186	12/08/17	12/31/22	01/13/22	San Diego, City of	San Diego, City of	San Diego, City of	San Diego, City of
1114000067	PARTNERSHIP	SD	094	ROADWAY WIDENING AND INSTALL TURN POCKETS	0.00	0.00	0.02	0.02	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	1,234,264		03/31/20	05/05/25	Jamul Indian Village	Jamul Indian Village	Jamul Indian Village	Jamul Indian Village
1114000129	PARTNERSHIP	SD	094	WIDENING AND LANE RECONFIGURATION - JAMACHA ROAD	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								0	192,932	12/02/19	07/31/20	05/04/21	Jamul Indian Village	Jamul Indian Village	Jamul Indian Village	Jamul Indian Village
1114000130	PARTNERSHIP	SD	094	WIDENING - STEELE CANYON	0.00	0.18	0.00	0.22	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	No								0	57,653	07/31/20	07/31/21	12/31/21	Jamul Indian Village	Jamul Indian Village	Jamul Indian Village	Jamul Indian Village
1112000017	SHOPP	SD	008	PAVEMENT REHABILITATION	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	31%	17,513,000	5,391,000	636,000	1,715,000	52,000	2,988,000	18,030,151	6,172,685	11/28/17	10/16/19	05/19/22	Caltrans	Caltrans	Caltrans	Caltrans
1112000043	SHOPP	SD	008	REHAB SEWER/WATER SYSTEMS - ROAD SIDE REST AREA RESTORATION	0.00	0.00	0.00	0.38	0.00	0.00	0.00	0.93	SHOPP	2018	No	No	No	No	91%	3,295,000	2,983,000	698,000	1,251,000	0	1,034,000	76,397	2,375,833	10/09/19	11/22/21	09/20/23	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1112000070	SHOPP	SD	075	PAINT STEEL SURFACES AND BUILD TRAVELER SYSTEMS	0.00	0.00	0.00	0.27	0.00	0.00	0.00	0.07	SHOPP	2014	No	No	No	No	22%	20,033,000	4,415,000	368,000	691,000	2,000	3,354,000	20,359,969	5,552,989	09/14/15	05/31/19	07/13/21	Caltrans	Caltrans	Caltrans	Caltrans
1112000095	STIP	IMP	008	RECONSTRUCT I-8/ IMPERIAL AVENUE INTERCHANGE	0.00	0.00	0.13	5.86	0.00	0.00	0.00	2.08	STIP	2018	No	No	No	No	31%	34,862,000	10,878,000	0	3,289,000	1,589,000	6,000,000	2,655,938	5,422,811	02/06/20	01/25/23	06/12/24	Caltrans	Caltrans	Caltrans	Caltrans
1112000137	SHOPP	SD	805	ROADSIDE SAFETY IMPROVEMENT	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	68%	3,241,000	2,199,000	315,000	940,000	14,000	930,000	2,723,891	2,553,507	08/15/17	07/01/19	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1112000138	SHOPP	SD	005	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	81%	3,161,000	2,548,000	399,000	1,019,000	25,000	1,105,000	2,809,486	2,993,914	05/30/17	03/05/19	12/10/20	Caltrans	Caltrans	Caltrans	Caltrans
1112000140	SHOPP	SD	094	IMPROVE MAINTENANCE WORKER SAFETY BY INSTALLING ACCESS GATES AND MAINTENANCE VEHICLE PULLOUTS (MVP), PAVING, CONSTRUCTING CONCRETE BARRIER, AND OTHER MEASURES.	0.00	0.00	0.00	0.15	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	81%	3,808,000	3,078,000	523,000	1,221,000	40,000	1,294,000	3,388,445	3,333,777	08/31/18	08/21/20	12/22/23	Caltrans	Caltrans	Caltrans	Caltrans
1114000118	SHOPP	SD	008	ROADSIDE SAFETY IMPROVEMENTS	0.00	0.00	0.00	1.58	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	No	64%	5,212,000	3,339,000	603,000	1,700,000	3,000	1,033,000	22,051	2,232,446	11/22/19	08/11/21	08/25/23	Caltrans	Caltrans	Caltrans	Caltrans
1115000132	SHOPP	SD	VAR	ROADSIDE SAFETY IMPROVEMENTS.	0.00	0.00	0.00	0.32	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	76%	3,281,000	2,503,000	371,000	1,330,000	2,000	800,000	1,989,682	2,284,800	06/05/19	08/01/20	10/10/22	Caltrans	Caltrans	Caltrans	Caltrans
1115000133	SHOPP	SD	008	ROADSIDE SAFETY IMPROVEMENTS.	0.00	0.01	0.00	2.11	0.00	0.02	0.00	0.03	SHOPP	2018	No	No	No	No	77%	3,855,000	2,968,000	565,000	1,500,000	3,000	900,000	0	2,008,719	07/23/20	02/11/22	05/31/24	Caltrans	Caltrans	Caltrans	Caltrans
1115000134	SHOPP	SD	008	ROADSIDE SAFETY IMPROVEMENTS.	0.00	0.00	0.00	0.71	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	72%	3,621,000	2,605,000	409,000	1,469,000	2,000	725,000	1,042,303	2,023,015	08/28/19	10/15/20	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
1114000024	SHOPP	SD	079	UPGRADE BRIDGE RAILS	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	98%	2,587,000	2,548,000	330,000	1,326,000	0	892,000	1,163,313	2,523,695	02/02/18	03/29/19	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
1114000023	SHOPP	SD	094	UPGRADE BRIDGE RAILS	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	93%	3,226,000	2,987,000	417,000	1,363,000	46,000	1,161,000	2,699,240	3,366,426	02/09/18	10/17/19	03/17/21	Caltrans	Caltrans	Caltrans	Caltrans
1112000193	SHOPP	SD	008	SAFETY IMPROVEMENT WESTBOUND I-8	0.00	0.00	0.03	0.54	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	64%	13,250,000	8,531,000	895,000	4,100,000	301,000	3,235,000	9,485,694	7,895,375	11/28/17	07/31/20	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1113000018	SHOPP	SD	163	ENHANCE STRIPING, LIGHTING, UPGRADE BRIDGE ENDTREATMENTS, HIGH FRICTION SURFACE TREATMENT	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	40%	6,329,000	2,501,000	448,000	710,000	82,000	1,261,000	7,459,720	3,140,952	02/09/18	08/22/19	07/28/21	Caltrans	Caltrans	Caltrans	Caltrans
1113000090	SHOPP	SD	094	REALIGN ROADWAY, CURVE IMPROVEMENT, AND SHOULDER WIDENING	0.00	0.00	0.11	0.43	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	81%	4,347,000	3,529,000	0	2,123,000	350,000	1,056,000	2,473,152	3,244,913	01/15/19	03/06/20	08/18/22	Caltrans	Caltrans	Caltrans	Caltrans
1114000027	SHOPP	SD	078	STORMWATER MITIGATION - SLOPE EROSION REPAIR	0.00	0.00	0.00	1.24	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No	53%	3,667,000	1,961,000	276,000	651,000	50,000	984,000	1,391,363	1,482,521	06/05/19	05/31/23	02/14/25	Caltrans	Caltrans	Caltrans	Caltrans
1114000028	SHOPP	SD	005	ENHANCEMENTS TO DETENTION BASIN AND BIOINFILTRATION TREATMENT DEVICE	0.00	0.00	0.00	1.70	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	78%	1,875,000	1,469,000	241,000	526,000	0	702,000	0	747,827	06/26/20	12/29/23	02/12/26	Caltrans	Caltrans	Caltrans	Caltrans
1114000054	SHOPP	SD	125	CONSTRUCT OUTER SEPARATION BARRIER.	0.00	0.00	0.00	0.17	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	66%	1,604,000	1,063,000	0	569,000	0	494,000	1,586,923	1,194,787	11/08/18	12/30/19	11/04/21	Caltrans	Caltrans	Caltrans	Caltrans
1114000056	SHOPP	SD	005	CONSTRUCT CURB RAMPS	0.00	0.19	0.16	4.04	0.00	0.10	0.00	0.01	SHOPP	2018	No	No	No	No	129%	3,662,000	4,707,000	881,000	2,425,000	101,000	1,300,000	0	2,771,055	10/23/20	01/11/22	07/07/23	Caltrans	Caltrans	Caltrans	Caltrans
1114000063	SHOPP	SD	078	CULVERT REHABILITATION.	0.00	0.00	0.06	2.82	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	86%	3,129,000	2,692,000	568,000	988,000	418,000	718,000	24,400	1,987,105	06/30/20	11/23/20	11/07/22	Caltrans	Caltrans	Caltrans	Caltrans
1114000093	PARTNERSHIP	SD	015	INTERCHANGE IMPROVEMENTS.	2.01	0.00	0.00	0.00	0.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0			06/28/22	Caltrans	Caltrans	Caltrans	Caltrans
1115000139	SHOPP	IMP	008	PAVEMENT REHABILITATION	0.00	0.00	0.00	0.73	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	17%	111,814,000	19,000,000	950,000	3,130,000	0	14,920,000	71,926,742	12,472,207	03/24/17	06/30/20	12/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000140	SHOPP	IMP	008	PAVEMENT REHABILITATION	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	15%	59,652,000	8,970,000	450,000	1,470,000	0	7,050,000	40,664,477	8,892,694	05/31/17	10/09/19	07/29/21	Caltrans	Caltrans	Caltrans	Caltrans
1114000126	SHOPP	SD	005	OVERHEAD SIGN REPLACEMENT SOUTH CONTRACT	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	27%	10,593,000	2,850,000	640,000	1,224,000	0	986,000	7,658,367	3,495,936	08/09/17	06/29/19	03/26/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000042	SHOPP	SD	078	PAVEMENT REHABILITATION	0.00	1.22	0.39	3.90	0.00	0.40	0.00	0.28	SHOPP	2018	No	No	No	No	45%	20,509,000	9,139,000	1,180,000	2,790,000	2,168,000	3,001,000	21,000	3,488,708	10/19/20	06/24/22	03/24/23	Caltrans	Caltrans	Caltrans	Caltrans
1115000036	SHOPP	SD	052	PAVEMENT REHABILITATION.	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	21%	15,248,000	3,142,000	0	1,056,000	0	2,086,000	10,633,762	3,313,915	11/08/18	04/29/20	06/03/22	Caltrans	Caltrans	Caltrans	Caltrans
1115000038	SHOPP	SD	805	PAVEMENT REHABILITATION	0.00	0.00	0.00	0.11	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	30%	8,210,000	2,483,000	0	1,181,000	0	1,302,000	5,768,974	2,658,089	08/31/18	01/10/20	08/31/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000041	SHOPP	SD	094	PAVEMENT REHABILITATION	0.00	0.00	0.00	5.55	0.00	0.00	0.00	0.06	SHOPP	2018	No	No	No	Yes	26%	12,811,000	3,304,000	505,000	1,252,000	10,000	1,537,000	0	1,868,395	07/20/20	04/06/21	09/24/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000047	SHOPP	SD	005	CONSTRUCT AUXILIARY LANE (N/B)	0.00	0.00	0.00	1.34	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	48%	6,546,000	3,155,000	400,000	1,000,000	125,000	1,630,000	2,368,387	2,496,262	05/13/19	07/09/21	06/30/23	Caltrans	Caltrans	Caltrans	Caltrans
1115000026	SHOPP	SD	052	INSTALL RUMBLE STRIPS, CONSTRUCT CONCRETE BARRIER, AND UPGRADE GUARDRAIL AND END TREATMENTS.	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	No	60%	3,982,000	2,398,000	478,000	1,015,000	0	905,000	1,756,104	1,762,611	07/03/19	03/11/20	07/12/22	Caltrans	Caltrans	Caltrans	Caltrans
1115000052	SHOPP	IMP	078	CULVERT REPLACEMENT.	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	115%	705,000	814,000	204,000	409,000	0	201,000	0	0	12/16/19	06/03/20	12/03/20	Caltrans	Caltrans	Caltrans	Caltrans
1115000057	SHOPP	SD	VAR	REPLACEMENT OF 24 EXISTING CHANGEABLE MESSAGE SIGNS (CMS) PANELS WITH ADVANCED VARIABLE MESSAGE (AVMS) PANELS AND TWO SIGN STRUCTURES.	0.00	0.00	0.00	1.68	0.00	0.00	0.00	0.39	SHOPP	2018	No	No	No	No	26%	6,172,000	1,615,000	0	585,000	0	1,030,000	0	863,943	04/24/20	04/20/22	09/29/23	Caltrans	Caltrans	Caltrans	Caltrans
1115000060	SHOPP	SD	VAR	REPLACE EXISTING PANELS ON CHANGEABLE MESSAGE SIGNS (CMS) AND CONVERT THEM TO ADVANCED VARIABLE MESSAGE SIGNS (AVMS) AT 25 LOCATIONS.	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	41%	4,586,000	1,860,000	389,000	585,000	0	886,000	2,188,524	1,985,823	11/30/18	09/04/20	12/27/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000083	SHOPP	SD	052	CONSTRUCT MEDIAN BARRIER	0.00	0.00	0.00	0.05	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	55%	2,310,000	1,266,000	0	742,000	0	524,000	1,127,128	938,782	08/06/18	07/16/19	02/25/22	Caltrans	Caltrans	Caltrans	Caltrans
1115000178	SHOPP	SD	008	CULVERT REHABILITATION	0.00	2.51	0.26	0.00	0.00	0.46	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	65%	6,623,000	4,278,000	1,077,000	1,246,000	319,000	1,636,000	8,553	925,224	10/29/21	02/26/24	04/23/26	Caltrans	Caltrans	Caltrans	Caltrans
1118000219	SHOPP	SD	008	CULVERTS REHABILITATION	0.00	0.00	0.00	0.78	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	52%	5,225,000	2,732,000	232,000	1,100,000	200,000	1,200,000	15,110	1,414,121	01/30/20	07/31/21	10/19/24	Caltrans	Caltrans	Caltrans	Caltrans
1115000179	SHOPP	SD	076	CULVERT REHABILITATION/ FISH PASSAGES BARRIER REMEDIATION	2.59	0.00	0.06	0.00	0.34	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	70%	14,603,000	10,259,000	2,244,000	3,680,000	262,000	4,073,000	0	482,108	12/17/26	01/04/30	09/08/31	Caltrans	Caltrans	Caltrans	Caltrans
1115000180	SHOPP	SD	078	CULVERT REPLACEMENT - REHAB	0.03	4.15	0.33	0.00	0.00	0.07	0.00	0.00	SHOPP	2018	No	No	No	No	63%	8,723,000	5,458,000	811,000	2,388,000	212,000	2,047,000	0	1,009,710	06/13/22	06/13/25	12/07/25	Caltrans	Caltrans	Caltrans	Caltrans
1116000006	PARTNERSHIP	SD	805	SHOULDER MODIFICATION	0.00	0.00	0.00	0.38	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								19,621	491,088			03/12/23	Caltrans	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1116000059	SHOPP	SD	008	PAVEMENT REHABILITATION	0.00	5.11	0.00	0.00	0.00	1.00	0.00	0.00	SHOPP	2018	No	No	Yes	No	22%	43,768,000	9,691,000	936,000	3,276,000	0	5,479,000	0	1,414,340	12/27/21	05/19/23	07/16/25	Caltrans	Caltrans	Caltrans	Caltrans
1116000061	SHOPP	SD	125	REHABILITATE PAVEMENT BY GRINDING AND REPLACING CONCRETE SLABS AND COLD PLANE AND OVERLAY SHOULDERS WITH RUBBERIZED HOT MIX ASPHALT (RHMA-G)	0.00	5.38	0.10	0.00	0.00	0.64	0.00	0.00	SHOPP	2018	No	No	Yes	No	23%	34,437,000	7,840,000	1,383,000	2,541,000	53,000	3,863,000	0	1,219,916	01/07/22	05/14/24	07/10/26	Caltrans	Caltrans	Caltrans	Caltrans
1116000076	SHOPP	SD	VAR	UPGRADE END TREATMENTS AND INSTALL SHOULDER RUMBLE STRIPS.	0.00	0.02	0.00	1.88	0.00	0.03	0.00	0.24	SHOPP	2018	No	No	No	No	39%	2,660,000	1,025,000	0	469,000	0	556,000	0	575,163	11/05/20	11/12/21	03/24/22	Caltrans	Caltrans	Caltrans	Caltrans
1116000068	SHOPP	SD	054	PAVEMENT PRESERVATION	0.00	5.27	0.10	0.00	0.00	0.49	0.01	0.00	SHOPP	2018	No	No	No	No	25%	21,626,000	5,506,000	709,000	2,260,000	24,000	2,513,000	0	674,823	05/20/22	05/31/24	12/05/24	Caltrans	Caltrans	Caltrans	Caltrans
1116000089	GEOTECHNICAL BORINGS COMPLIANCE	SD	VAR	IN SAN DIEGO AND IMPERIAL COUNTIES AT VARIOUS LOCATIONS	0.00	0.00	0.00	0.00	0.00	0.08	0.00	0.00	N/A	N/A	No	No	No	No								0	814,240			06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1116000097	SHOPP	SD	VAR	UPGRADE ROADSIDE SIGNS TO MEET CURRENT STANDARDS	0.00	0.00	0.00	0.80	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	37%	2,462,000	905,000	0	355,000	0	550,000	955,998	669,418	08/12/19	05/28/20	08/10/22	Caltrans	Caltrans	Caltrans	Caltrans
1116000144	SHOPP	SD	005	BRIDGE DECK METHACRYLATE, REPAIR SPALLING AND JOINT SEALS.	0.00	0.00	0.00	0.47	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	Yes	39%	3,542,000	1,396,000	0	663,000	0	733,000	468,368	866,628	10/08/19	07/16/20	07/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1116000177	SHOPP	SD	VAR	INSTALL FIBER OPTIC LINE.	0.00	0.66	0.00	5.78	0.00	0.37	0.00	0.75	STIP	2018	No	No	No	No	38%	28,320,000	10,856,000	818,000	4,038,000	62,000	5,938,000	0	3,056,782	12/02/20	09/07/22	02/15/25	Caltrans	Caltrans	Caltrans	Caltrans
1117000021	SHOPP	IMP	098	ADA CURB RAMPS	0.00	0.00	0.00	1.65	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	151%	1,441,000	2,180,000	169,000	650,000	0	1,361,000	0	784,365	07/22/20	06/10/22	03/18/25	Caltrans	Caltrans	Caltrans	Caltrans
1117000025	PARTNERSHIP	SD	VAR	SDG&E UTILITY WORK (GAS LINE)	0.00	0.33	0.00	0.00	0.00	0.03	0.00	0.00	N/A	N/A	No	No	No	No								0	0			09/21/29	Caltrans	Caltrans	Caltrans	Caltrans
1117000028	SHOPP	SD	008	DRAINAGE SYSTEM RESTORATION	0.00	0.10	0.00	1.52	0.00	0.14	0.00	0.09	SHOPP	2018	No	No	No	No	57%	8,447,000	4,783,000	1,173,000	1,590,000	0	2,020,000	0	1,687,595	10/23/20	09/15/22	11/15/24	Caltrans	Caltrans	Caltrans	Caltrans
1117000033	PARTNERSHIP	SD	094	WIDEN SR-94 TO AND FROM MILLAR RANCH ROAD AND CONSTRUCT A PEDESTRIAN/ EQUESTRIAN TRAIL ON THE NORTH SIDE OF SR-94	0.00	0.00	0.00	0.22	0.00	0.00	0.00	0.03	N/A	N/A	No	No	No	No								100,026	155,365	10/09/19	06/11/20	10/16/20	Federal Highway Administration (FHWA)	Federal Highway Administration (FHWA)	Federal Highway Administration (FHWA)	Federal Highway Administration (FHWA)
1117000038	SHOPP	SD	805	CONVERSION FROM POTABLE WATER TO RECYCLED WATER FOR ROADSIDE LANDSCAPE IRRIGATION.	0.00	1.38	0.01	0.25	0.00	0.21	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	32%	8,250,000	2,653,000	327,000	1,149,000	3,000	1,174,000	0	244,467	04/16/21	03/20/25	05/20/27	Caltrans	Caltrans	Caltrans	Caltrans
1117000064	PARTNERSHIP	SD	075	INSTALL ARTISTIC LIGHTING ON THE CORONADO BRIDGE	0.22	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	3,550	12/22/22	09/29/23	05/30/25	San Diego Unified Port District	San Diego Unified Port District	San Diego Unified Port District	San Diego Unified Port District
1117000101	SHOPP	SD	005	NON-PROJECT SPECIFIC COS LEGAL SUPPORT	0.00	1.34	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	429,486			06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1117000102	SHOPP	SD	005	REPAIR AND INSTALL VEHICLE DETECTION STATION (VDS) ELEMENTS INCLUDING MICROWAVE VEHICLE ETECTION SYSTEMS (MVDS) AND LOOP DETECTORS.	0.00	0.05	0.00	4.38	0.00	0.10	0.00	0.31	SHOPP	2018	No	No	No	No	46%	11,535,000	5,335,000	911,000	2,160,000	0	2,264,000	0	2,454,390	10/19/20	12/01/22	06/24/24	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1117000103	SHOPP	SD	015	UPDATE MICROWAVE VEHICLE DETECTION SYSTEM (MVDS) ELEMENTS FOR TRAFFIC FLOW MONITORING AND DATA COLLECTIONS.	0.00	0.00	0.00	2.11	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	57%	3,324,000	1,891,000	372,000	865,000	0	654,000	830	1,041,512	02/13/20	05/19/22	05/19/23	Caltrans	Caltrans	Caltrans	Caltrans
1117000131	PARTNERSHIP	SD	067	CONSTRUCT INTERSECTION IMPROVEMENTS - 67	0.00	0.00	0.00	0.62	0.00	0.00	0.00	0.07	N/A	N/A	No	No	No	Yes								0	151,918		05/24/21	03/01/21	Santee, City of	Santee, City of	Santee, City of	Santee, City of
1117000177	PARTNERSHIP PA	SD	052	OPERATIONAL IMPROVEMENTS	0.92	0.86	0.00	0.00	0.03	0.02	0.00	0.00	N/A	N/A	Yes	No	No	No							0	0	04/04/22	04/22/25	06/14/27	Caltrans	Caltrans	Caltrans	Caltrans
1117000171	SHOPP	SD	163	BRIDGE RAIL UPGRADE	2.84	0.00	0.00	0.00	0.06	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	113%	9,729,000	10,994,000	4,740,000	2,409,000	212,000	3,633,000	0	369,346	08/11/25	03/10/28	05/13/30	Caltrans	Caltrans	Caltrans	Caltrans
1117000215	SHOPP	SD	805	I-805 SWEETWATER RIVER BRIDGE UPGRADE	0.00	0.00	0.00	4.68	0.00	0.00	0.00	2.41	SHOPP	2018	No	No	No	No	27%	18,367,000	5,023,000	0	0	0	5,023,000	8,452,552	3,868,580	01/09/19	01/18/23	05/01/25	Caltrans	Caltrans	Caltrans	Caltrans
1118000001	SHOPP PA	SD	015	I-15 S - CULVERT/TUNNEL LIGHTING ASSET MGMT	3.70	0.00	0.00	0.00	0.98	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	02/06/24	12/29/26	02/26/27	Caltrans	Caltrans	Caltrans	Caltrans
1118000008	SHOPP PA	SD	075	RELINQUISH ROUTES TO LOCAL AGENCY	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	Yes	No							0	0	02/16/22	02/10/25	09/26/25	Caltrans	Caltrans	Caltrans	Caltrans
1118000033	SHOPP	SD	125	PAVEMENT, SAFETY, MOBILITY AND ROADSIDE IMPROVEMENTS.	0.15	7.68	0.25	0.00	0.00	0.29	0.00	0.00	SHOPP	2018	Yes	No	No	No	33%	54,477,000	17,972,000	3,071,000	5,557,000	317,000	9,027,000	0	1,469,670	07/18/22	07/09/25	02/12/27	Caltrans	Caltrans	Caltrans	Caltrans
1118000079	SHOPP	SD	052	PAVEMENT REHABILITATION	1.77	3.23	0.00	0.00	0.38	0.47	0.00	0.00	SHOPP	2018	Yes	No	No	No	33%	33,753,000	11,217,000	2,066,000	3,452,000	45,000	5,654,000	0	462,313	07/29/22	03/28/25	07/22/27	Caltrans	Caltrans	Caltrans	Caltrans
1118000099	SHOPP PA	IMP	111	COLLISION REDUCTION, ROADSIDE SAFETY, WIMS, AND ADA PEDESTRIAN INFRASTRUCTURE ASSET MANAGEMENT.	2.00	0.05	0.00	0.00	0.10	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	02/15/24	11/15/24	05/15/26	Caltrans	Caltrans	Caltrans	Caltrans
1118000095	SHOPP PA	SD	067	REPAIR/REPLACE CULVERTS, SIGN PANEL REPLACEMENT, ADA UPGRADE, WORKER SAFETY AND LED LIGHTING	2.40	0.00	0.00	0.00	0.25	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	03/29/24	03/14/25	07/03/26	Caltrans	Caltrans	Caltrans	Caltrans
1118000109	SHOPP PA	SD	079	REPAIR & REPLACE CULVERTS, SIGN PANEL REPLACEMENT, ENHANCE CROSSWALKS, TRANSIT SHOPS, PED/BIKE IMP.	2.69	0.00	0.00	0.00	0.23	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	08/09/24	12/15/25	11/30/27	Caltrans	Caltrans	Caltrans	Caltrans
1118000115	STIP	SD	805	CONSTRUCT AUXILIARY LANES	0.00	3.94	0.00	0.00	0.00	2.62	0.00	0.00	STIP	2018	No	Yes	Yes	No	38%	29,500,000	11,200,000	0	4,200,000	500,000	6,500,000	0	1,065,356	10/22/21	01/31/25	01/29/27	Caltrans	Caltrans	Caltrans	Caltrans
1118000134	SHOPP PA	SD	005	I-5 MOBILITY PROJECT	0.00	0.66	0.19	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	01/12/23	05/29/25	05/29/27	Caltrans	Caltrans	Caltrans	Caltrans
1118000197	SHOPP	SD	008	BRIDGE DECK REHAB WORK AT EL CAJON OH, MARSHALL AVENUE OH AND I-8/SR-67 SEP	0.00	1.87	0.00	0.00	0.00	4.33	0.00	0.00	SHOPP	2018	No	No	No	No	31%	20,735,000	6,395,000	390,000	1,974,000	0	4,031,000	0	315,890	03/17/22	10/19/23	10/17/24	Caltrans	Caltrans	Caltrans	Caltrans
1118000204	SHOPP	IMP	VAR	BRIDGE REHABILITATION.	0.00	1.13	0.00	0.00	0.00	1.22	0.00	0.00	SHOPP	2018	No	No	No	No	22%	12,300,000	2,700,000	200,000	800,000	0	1,700,000	0	335,926	03/17/22	10/19/23	10/17/24	Caltrans	Caltrans	Caltrans	Caltrans
1118000260	SHOPP PA	SD	163	MOBILITY, ROADSIDE SAFETY, AND COMPLETE STREET IMPROVEMENTS.	2.53	0.00	0.00	0.00	0.34	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	07/21/23	02/14/25	04/14/27	Caltrans	Caltrans	Caltrans	Caltrans
1118000262	SHOPP	IMP	008	BRIDGE PRESERVATION	0.00	1.10	0.00	0.00	0.00	0.55	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	28%	4,163,000	1,178,000	193,000	506,000	0	479,000	0	314,584	12/15/21	01/13/23	03/14/25	Caltrans	Caltrans	Caltrans	Caltrans
1119000008	SHOPP	SD	015	MAINLINE PAVEMENT REHABILITATION, SIGN PANEL REPLACEMENT AND COMPLETE STREET UPGRADES.	0.00	4.67	0.07	0.00	0.00	0.75	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	35%	55,420,000	19,440,000	2,749,000	5,497,000	200,000	10,994,000	0	931,875	03/18/22	10/18/24	04/04/25	Caltrans	Caltrans	Caltrans	Caltrans
1119000009	SHOPP	IMP	098	COLD-IN-PLACE RECYCLE.	0.00	0.00	0.00	0.73	0.00	0.00	0.00	0.03	N/A	N/A	No	No	No	No	19%	8,055,000	1,498,000	0	780,000	0	718,000	0	265,823	02/13/20	05/19/20	04/23/21	Caltrans	Caltrans	Caltrans	Caltrans
1119000015	SHOPP	SD	067	RUBBERIZED HOT MIX ASPHALT (RHMA) OVERLAY WITH STRESS ABSORBING MEMBRANE INTERLAYER (SAMI).	0.00	3.48	0.31	10.78	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	No	No	32%	26,891,000	8,692,000	807,000	2,690,000	85,000	5,110,000	0	333,997	01/27/21	10/13/21	11/14/22	Caltrans	Caltrans	Caltrans	Caltrans
1119000026	SHOPP PA	SD	008	PLACE HIGH FRICTION SURFACE TREATMENT	0.00	1.02	0.00	1.49	0.00	0.41	0.00	0.16	N/A	N/A	No	Yes	No	No							0	0	03/25/21	11/12/21	03/29/24	Caltrans	Caltrans	Caltrans	Caltrans
1119000044	PARTNERSHIP	SD	075	UPDATE EXISTING TMS ELEMENTS ON THE SAN DIEGO-CORONADO BRIDGE TO SUPPORT AND ENHANCE A PHYSICAL SUICIDE DETERRENT.	6.54	0.00	0.00	0.00	0.91	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	209,575				Caltrans	Caltrans	Caltrans	Caltrans
1119000066	SHOPP	SD	005	CONVERT POTABLE IRRIGATION SYSTEM TO RECYCLED WATER, REPLACE DETERIORATED WATER.	0.00	2.30	0.01	0.00	0.00	0.01	0.00	0.00	N/A	N/A	No	Yes	Yes	No	33%	12,030,000	3,969,000	384,000	1,687,000	3,000	1,895,000	0	206,672	11/19/21	04/15/26	06/06/28	Caltrans	Caltrans	Caltrans	Caltrans
1119000081	SHOPP	IMP	VAR	CULVERT REPLACEMENT.	0.00	0.00	0.00	0.13	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	54%	1,816,000	977,000	177,000	409,000	0	391,000	544,267	1,044,187	12/16/19	06/30/20	07/21/20	Caltrans	Caltrans	Caltrans	Caltrans
1120000086	PARTNERSHIP PA	SD	015	DIRECT CONNECTORS FROM SR-15 TO HARBOR DR, A BRIDGE AT VESTA ST OVER HARBOR DRIVE, OPERATIONAL IMPRO	4.52	0.00	0.00	0.00	1.34	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0			07/01/27	Caltrans	Caltrans	Caltrans	Caltrans
1120000088	PARTNERSHIP PA	SD	905	CONSTRUCT SR-905 LANDSCAPING AT CALIENTE AVE/BRITANNIA BVLD/LA MEDIA RD INTERCHANGES	0.00	2.27	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	0	01/07/22	09/09/25	04/09/29	Caltrans	Caltrans	Caltrans	Caltrans
1120000090	PARTNERSHIP PA	SD	067	COMPREHENSIVE MULTIMODAL CORRIDOR PLAN	0.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No							0	0			12/31/21	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)	San Diego Association of Governments (SANDAG)
1200000026	STIP	ORA	090	Construct grade separation	0.00	0.00	0.47	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	28%	70,552,000	20,100,000	2,000,000	6,280,000	5,978,000	5,842,000	0	0		04/06/10	11/02/20	Caltrans	Caltrans	Caltrans	Caltrans
1200000035	TCRP	ORA	022	Construct HOV lanes	0.00	0.00	0.66	0.27	0.00	0.00	0.00	0.00	STIP	2006	No	No	No	No							106,415,741	27,522,947	09/22/04	03/16/11	06/30/21	Caltrans	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)
1200000051	STIP	ORA	074	Widen from 2 lanes to 4 lanes	0.00	3.14	1.81	0.00	0.00	1.74	0.00	0.00	STIP	2010	No	No	No	No							0	7,635,041	08/24/23	01/29/27	07/26/32	Caltrans	Orange County	Orange County	Caltrans
1200000085	STIP	ORA	005	Proposed improvements to the I-5 Freeway include adding an additional carpool lane in the northbound and southbound direct.	0.00	0.00	0.00	2.34	0.00	0.00	0.00	0.93	N/A	N/A	No	No	No	No							13,393,020	5,663,488	12/27/18	03/01/22	03/07/23	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)
1200000180	PARTNERSHIP	ORA	405	One-lane widening in each direction & adding auxiliary lanes at various locations	0.00	0.12	2.47	31.82	0.00	0.00	0.00	22.84	N/A	N/A	No	No	Yes	No							49,101	53,823,736	01/31/17	08/25/23	08/25/26	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)
1200000211	SHOPP	ORA	039	Rehabilitate drainage systems, alleviate flooding	0.00	0.00	0.00	0.59	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	No	57%	3,050,000	1,743,000	233,000	825,000	35,000	650,000	859,701	1,597,915	11/28/16	07/01/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1200000218	PARTNERSHIP	ORA	261	Selenium Treatment Facility (pumping Plant)	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No							0	1,144,583	05/27/15	04/21/17	12/10/19	Caltrans	Various Agencies	Various Agencies	Various Agencies
1200000278	PARTNERSHIP	ORA	005	Add one through lane in each direction on Jamborree Rd.	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	1,496,534	04/01/11	07/17/14	09/22/23	Irvine, City of	Irvine, City of	Irvine, City of	Irvine, City of
1200000288	PARTNERSHIP	ORA	241	CONSTRUCT THREE GENERAL PURPOSE LANES ON SB SR-241	0.00	2.85	0.05	0.00	0.00	0.68	0.00	0.00	N/A	N/A	No	Yes	No	No							0	825,456	07/26/21	07/25/22	10/24/22	Orange Co. Trans Corridor Agency	Orange Co. Trans Corridor Agency	Orange Co. Trans Corridor Agency	Orange Co. Trans Corridor Agency
1200000357	PARTNERSHIP	ORA	090	R/W acq, street traffic signing, striping & landscape median improvements	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes							0	480,868	05/14/12	12/21/20	02/28/22	Brea, City of	Brea, City of	Brea, City of	Brea, City of
1200000633	SB1	ORA	057	Reconfigure NB ramps, construct of loop on/off ramp, modify NB off/on ramp, lower and widen Lambert Rd. undercrossing / truck climbing lane	0.00	0.00	0.61	15.01	0.00	0.00	0.00	2.16	STIP	2018	No	No	No	No							10,043,805	5,971,308	05/13/19	07/10/22	09/10/24	Brea, City of	Brea, City of	Brea, City of	Caltrans
1200020041	PARTNERSHIP	ORA	001	Construct Pedestrian Crossing.	0.00	0.00	0.07	0.33	0.00	0.00	0.00	0.07	N/A	N/A	No	No	No	No							0	349,203	04/26/19	06/01/20	07/23/22	Newport Beach, City of	Newport Beach, City of	Newport Beach, City of	Newport Beach, City of
1200020043	HIGH SPEED RAIL	ORA	057	Coordination oversight high speed rail	1.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No							0	20,953	03/01/24	03/02/27	01/03/28	Various Agencies	Various Agencies	Various Agencies	Various Agencies
1200020097	PARTNERSHIP	ORA	091	PROVIDE DIRECT CONNECTOR BETWEEN SR-241 & SR-91	0.00	4.32	0.17	0.00	0.00	1.07	0.00	0.00	N/A	N/A	No	Yes	Yes	No							0	2,013,112	09/01/21	09/01/23	12/13/23	Orange Co. Trans Corridor Agency	Orange Co. Trans Corridor Agency	Orange Co. Trans Corridor Agency	Orange Co. Trans Corridor Agency
1200020098	PARTNERSHIP	ORA	091	IMPROVE COMPLEX INTERCHANGES, INCLUDING NEARBY LOCAL INTERCHANGES	0.00	4.81	0.96	0.00	0.00	0.80	0.00	0.00	N/A	N/A	No	No	No	No							0	1,803,271	02/01/24	02/01/27	01/01/29	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Caltrans	Caltrans
1200020177	SHOPP	ORA	039	Pavement rehabilitation	0.00	0.00	0.09	0.10	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	86%	7,394,000	6,338,000	0	4,310,000	270,000	1,758,000	6,231,370	6,077,729	10/27/17	12/23/19	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
1200020180	SHOPP	ORA	074	Construct 4-foot right shoulder, pave turnouts and replace/add MBGR	0.00	0.00	0.20	0.41	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	113%	10,545,000	11,873,000	1,236,000	3,956,000	1,311,000	5,370,000	8,234,869	11,062,995	09/28/16	06/13/19	11/02/23	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1200020277	PARTNERSHIP	ORA	005	Add one HOV lane	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	STIP	2014	No	No	No	No								52,932,778	11,485,124	12/22/14	05/13/19	07/01/21	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Caltrans
1200020302	SHOPP	ORA	074	Reconstruct the ADA facilities to current standards, modify traffic signals & refresh pavement stripes.	0.00	0.00	0.42	0.85	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	170%	1,742,000	2,958,000	290,000	940,000	600,000	1,128,000	281,770	1,866,652	11/26/19	03/01/21	03/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1200020328	PARTNERSHIP	ORA	055	Increase Capacity & Improve Ops.	0.00	2.60	0.92	0.00	0.00	0.33	0.00	0.00	STIP	2018	No	Yes	Yes	No								0	0	06/08/21			Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Caltrans
1200020342	PARTNERSHIP	ORA	057	HIGHWAY REPLACEMMENT PLANTING	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								1,542,747	704,376	10/18/17	02/01/22	09/01/22	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Caltrans
1212000018	SHOPP	ORA	405	Replace K-Rail & Extend SB Aux Lane.	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.02	SHOPP	2014	No	No	No	No	39%	16,280,000	6,297,000	0	2,884,000	13,000	3,400,000	19,118,465	8,153,332	12/21/16	06/01/20	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1212000031	SHOPP	ORA	039	Rehabilitate drainage systems, install new inlets, Reinforced Concrete Pipes (RCP).	0.00	0.00	0.16	2.42	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	73%	2,640,000	1,929,000	0	870,000	153,000	906,000	14,275	983,542	07/15/20	07/01/22	09/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1212000052	SHOPP	ORA	405	Construct Aux. lanes.	0.00	0.00	0.00	2.22	0.00	0.00	0.00	0.13	SHOPP	2018	No	No	No	Yes								3,835,583	3,835,847	10/09/18	10/01/20	08/04/21	Orange County Transportation Authority (OCaltransA)	Caltrans	Caltrans	Caltrans
1212000053	SHOPP	ORA	241	NB/SB Resurfacing including On/Off Ramps.	0.00	4.44	0.00	0.00	0.00	0.03	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	41%	16,827,000	6,873,000	0	3,205,000	0	3,668,000	0	503,983	11/30/21	07/15/23	07/15/24	Caltrans	Caltrans	Caltrans	Caltrans
1212000057	SHOPP	ORA	073	Install Fiber Optic Cables & CCTVs on SR-405 & SR-73	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.01	SHOPP	2014	No	No	No	No	55%	1,100,000	609,000	60,000	250,000	6,000	293,000	833,620	971,544	02/11/16	09/27/18	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1212000096	SHOPP	ORA	039	Modify signals, add safety lighting, refresh pavement, and ADA upgrades	0.00	0.00	0.01	0.99	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	78%	2,325,000	1,815,000	0	855,000	15,000	945,000	955,468	1,477,469	01/18/18	07/01/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1212000097	PARTNERSHIP	ORA	057	HIGHWAY REPLACEMENT PLANTING	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								1,231,713	1,064,717	03/16/18	07/01/22	02/01/23	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Caltrans
1212000194	PARTNERSHIP	ORA	091	REPLACEMENT HIGHWAY PLANTING	0.00	0.00	0.00	0.07	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								1,397,160	629,629	04/06/17	12/01/20	06/01/21	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Caltrans
1213000017	SHOPP	ORA	022	Improve/reconfigure channelization, shortening the existing collector-distributor (CD) road concrete barrier	0.00	0.00	0.32	3.32	0.00	0.00	0.00	1.40	SHOPP	2016	No	No	No	No	66%	10,542,000	6,941,000	1,641,000	3,000,000	200,000	2,100,000	5,066,004	5,235,063	01/09/19	04/04/22	04/03/23	Caltrans	Caltrans	Caltrans	Caltrans
1213000036	SHOPP	ORA	090	Construct or modify curbs, sidewalks, or wheelchair ramps	0.00	0.00	0.10	0.07	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	152%	5,232,000	7,936,000	740,000	3,126,000	2,500,000	1,570,000	4,132,718	7,779,436	02/09/18	08/05/20	09/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1213000086	SHOPP	ORA	001	Replace Box Culvert (Bridge)	0.00	0.00	0.90	1.51	0.00	0.05	0.00	0.80	SHOPP	2018	No	No	No	Yes	53%	4,371,000	2,310,000	270,000	650,000	790,000	600,000	2,424	1,545,438	06/29/20	01/22/21	03/20/23	Caltrans	Caltrans	Caltrans	Caltrans
1213000095	REAL PROPERTY SERVICES	ORA	091	Feasibility Study for Decertification of Excess Land.	0.00	0.00	1.06	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	275,807					Caltrans	Caltrans	Caltrans
1213000097	SHOPP	ORA	133	Widen Roadway To Improve Channelization	0.00	1.37	0.38	1.63	0.00	0.13	0.00	0.02	N/A	N/A	No	No	No	No	70%	8,096,000	5,694,000	1,215,000	1,820,000	550,000	2,109,000	0	0	12/01/20	04/18/23	06/12/25	Caltrans	Caltrans	Caltrans	Caltrans
1213000100	SHOPP	ORA	005	Enhance Highway worker safety with access gates and other measures.	0.00	0.00	0.00	0.22	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	30%	4,600,000	1,400,000	270,000	490,000	90,000	550,000	4,009,902	1,728,618	03/07/18	11/01/20	06/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1213000102	SHOPP	ORA	133	Relocate facilities, construct roadside paving, access roads and improve worker safety	0.00	0.00	0.00	0.14	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	Yes	53%	1,900,000	1,000,000	200,000	340,000	60,000	400,000	1,911,711	885,238	07/26/18	08/01/20	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1213000143	SHOPP	ORA	005	Upgrade fiber optic cables, CCTV & communication equipment	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	62%	3,000,000	1,860,000	330,000	780,000	0	750,000	982,392	1,830,763	10/08/18	08/21/19	07/31/20	Caltrans	Caltrans	Caltrans	Caltrans
1213000187	SHOPP	ORA	091	RENEW AND UPGRADE PERALTA WB WEIGH STATION	0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	48%	6,847,000	3,302,000	431,000	1,442,000	10,000	1,419,000	0	0	11/08/18	04/30/20	04/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1213000196	SHOPP	ORA	091	CAPM Pavement Preservation	0.00	0.00	0.00	5.66	0.00	0.00	0.00	0.25	SHOPP	2018	No	No	No	Yes	38%	11,010,000	4,190,000	0	1,740,000	0	2,450,000	81,370	1,981,588	12/04/19	02/26/21	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1214000005	PARTNERSHIP	ORA	005	Construction of an elevated pedestrian/bike trail overcrossing of I-5 and Jeffrey Rd off-ramp.	0.00	0.92	0.00	0.00	0.00	0.04	0.00	0.00	N/A	N/A	No	Yes	Yes	No								0	252,620	07/03/21	12/01/21	11/30/22	Irvine, City of	Irvine, City of	Irvine, City of	Irvine, City of
1214000037	SHOPP	ORA	005	Advanced Transportation Management system.	0.00	0.00	0.00	0.40	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	Yes	46%	1,981,000	905,000	70,000	480,000	5,000	350,000	611,826	673,692	03/25/16	02/26/21	05/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1214000041	SHOPP	ORA	001	Upgrade pedestrian facilities to Americans with Disabilities Act standards	0.00	0.68	1.86	2.28	0.00	0.16	0.00	0.05	N/A	N/A	No	No	No	No	62%	11,840,000	7,365,000	1,225,000	1,825,000	2,715,000	1,600,000	0	0	12/01/20	05/26/23	07/29/25	Caltrans	Caltrans	Caltrans	Caltrans
1214000042	SHOPP	ORA	057	Upgrade pedestrian facilities to meet current ADA standard and refresh stripping	0.00	0.00	0.07	0.57	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	153%	1,320,000	2,016,000	290,000	875,000	1,000	850,000	959,426	1,687,461	12/17/18	02/10/20	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000049	PARTNERSHIP	ORA	001	Realignment of intersection of old Newport Road with PCH	0.00	0.42	0.80	0.28	0.00	0.01	0.00	0.04	N/A	N/A	No	Yes	Yes	No								0	418,224	10/28/20	11/01/21	10/30/23	Newport Beach, City of	Newport Beach, City of	Newport Beach, City of	Newport Beach, City of
1214000050	SHOPP	ORA	091	Rehabilitate Commercial Vehicle Enforcement Facility (CVEF).	0.00	0.00	0.01	2.19	0.00	0.00	0.00	1.06	N/A	N/A	No	No	No	Yes	49%	6,847,000	3,357,000	624,000	1,391,000	10,000	1,332,000	0	0	01/22/20	12/01/20	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1214000053	SHOPP	ORA	022	RELOCATE FACILITIES AWAY FROM NONE TRAFFIC, CONSTRUCT ROADSIDE PAVING, AND TRAILS TO IMPROVE WORKER SAFETY.	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	53%	1,900,000	1,000,000	285,000	390,000	0	325,000	1,339,140	898,681	01/02/19	12/20/19	11/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1214000054	SHOPP	ORA	005	Relocate Facilities away from traffic , Construct roadside access Gates and improve Trails.	0.00	0.00	0.00	0.75	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	53%	1,900,000	1,000,000	285,000	390,000	0	325,000	23,120	692,673	08/23/19	02/01/22	06/30/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000055	SHOPP	ORA	405	Relocate facilities away from traffic, construct roadside paving, access gates and trails to improve worker safety.	0.00	0.00	0.00	0.99	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	53%	1,900,000	1,000,000	285,000	390,000	0	325,000	0	631,539	08/01/20	10/01/21	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000056	SHOPP	ORA	055	RELOCATE FACILITIES AWAY FROM TRAFFIC, CONSTRUCT ROADSIDE PAVING, AND TRAILS TO IMPROVE WORKER SAFETY	0.00	0.34	0.00	0.72	0.00	0.14	0.00	0.00	SHOPP	2018	No	No	No	No	55%	2,000,000	1,100,000	300,000	440,000	0	360,000	0	602,437	03/01/21	12/01/21	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000066	SHOPP	ORA	142	Resurface conventional highway lanes	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	79%	6,755,000	5,310,000	0	2,040,000	780,000	2,490,000	3,580,641	4,710,028	02/15/18	12/26/18	02/26/21	Caltrans	Caltrans	Caltrans	Caltrans
1214000073	SHOPP	ORA	055	Modify Signal & left turn Channelization	0.00	0.00	0.00	0.43	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	Yes	117%	772,000	907,000	100,000	427,000	0	380,000	50,000	784,741	06/25/19	10/01/20	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1214000076	SHOPP	ORA	005	Resurface AC surface with OGAC, install Approx. 928 LF of MBGR, and install new delineation.	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	34%	3,008,000	1,025,000	195,000	405,000	0	425,000	2,090,264	1,181,466	06/28/18	09/05/19	01/05/21	Caltrans	Caltrans	Caltrans	Caltrans
1214000077	SHOPP	ORA	133	Replace damaged and outdated MBGR, non-standard AC dikes. Install permanent crash cushions. electroliers, fill/regrade slopes, relocate controller cabinets, headwalls and replace temp railing.	0.00	0.00	0.00	3.74	0.00	0.00	0.00	0.47	SHOPP	2018	No	No	No	No	53%	9,500,000	5,008,000	830,000	1,943,000	70,000	2,165,000	21,643	2,795,865	02/13/20	12/01/21	03/15/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000093	SHOPP	ORA	073	Upgrade safety devices, relocate control cabinet, CCTV's & Electroliers, remove & replace OH sign structures.	0.00	0.11	0.00	8.28	0.00	0.06	0.00	0.08	SHOPP	2018	No	No	No	No	30%	23,700,000	7,088,000	730,000	2,600,000	58,000	3,700,000	0	3,747,573	09/18/20	12/17/21	05/31/24	Caltrans	Caltrans	Caltrans	Caltrans
1214000096	STIP	ORA	005	Add one lane in each direction between SR-73 and Oso Pkwy. Reconstruct Avery Pkwy IC and add Aux lane where needed.	0.00	0.00	1.59	8.31	0.00	0.00	0.00	2.52	STIP	2018	No	No	No	No								8,985,331	5,846,886	01/15/20	03/21/24	12/01/26	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Caltrans	Caltrans

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1214000097	STIP	ORA	005	Add one lane In each direction between Oso Pkwy and Alicia Pkwy, reconstruct La Paz Rd UC and add Aux lane where needed.	0.00	0.00	0.17	8.50	0.00	0.00	0.00	2.85	N/A	N/A	No	No	No	No									27,062,513	7,171,807	04/04/19	12/28/23	02/01/26	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Caltrans	Caltrans
1214000100	STIP	ORA	005	Widen freeway and bridges, reconstruct bridge and walls	0.00	0.74	0.92	7.65	0.00	0.27	0.00	1.35	STIP	2018	No	No	No	No								1,685,319	4,445,838	10/01/20	07/01/24	03/01/27	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Caltrans	Caltrans
1214000104	SHOPP	ORA	074	PE for Mitigation planting for Roadway project 0L720	0.00	0.00	0.00	0.56	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	117%	870,000	1,020,000	0	400,000	0	620,000	131,677	445,439	05/01/19	08/01/23	06/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1214000115	SHOPP	ORA	073	Cold plane and resurface roadway with Open Graded Asphalt Concrete (OGAC) and restripe all traffic lanes and right / left edge of pavement lines.	0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes	107%	980,000	1,047,000	0	637,000	0	410,000	267,406	821,153	04/19/19	10/09/20	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000116	SHOPP	ORA	001	Modify Signals & add Safety Lighting	0.00	0.00	0.64	1.06	0.00	0.00	0.00	0.03	SHOPP	2018	No	No	No	No	159%	1,132,000	1,802,000	150,000	412,000	750,000	490,000	59,296	1,284,844	10/25/19	07/01/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1214000123	SHOPP	ORA	073	Widen existing lane from one to two lanes	0.00	0.06	0.12	1.46	0.00	0.14	0.00	0.32	SHOPP	2018	No	No	No	No	47%	7,735,000	3,661,000	500,000	1,500,000	130,000	1,531,000	14,374	2,807,843	12/01/20	09/15/22	02/03/26	Caltrans	Caltrans	Caltrans	Caltrans
1214000124	SHOPP	ORA	133	Refresh Striping	0.00	0.00	0.30	0.40	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	Yes	118%	1,725,000	2,039,000	0	1,100,000	150,000	789,000	0	1,527,470	11/06/19	10/01/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000125	PARTNERSHIP	ORA	005	ESTABLISH EXISTING PLANTING FOR REPLACEMENT PLANTING WITH ROADWAY PROJECTS OF96A, C & E	0.00	0.00	0.00	0.31	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	Yes								377,211	319,762	12/21/18	02/01/21	10/01/21	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange Co. Trans Corridor Agency
1214000130	SHOPP	ORA	133	Extend the No. 4 lane on SBSR-133 from SB I-5 Connector & add a second lane to NB 405 Connector.	0.00	5.36	0.65	0.00	0.00	3.02	0.00	0.00	SHOPP	2018	No	No	No	No	65%	15,179,000	9,923,000	1,503,000	3,224,000	652,000	4,544,000	3,131	1,643,024	08/15/22	08/12/24	07/12/27	Caltrans	Caltrans	Caltrans	Caltrans
1215000008	SHOPP	ORA	001	Rebuild Failed Slope Paving & Bike Trail & Construct Slope Paving with Steel Sheet Pile.	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.01	SHOPP	2016	No	No	No	No	138%	1,213,000	1,675,000	500,000	700,000	0	475,000	765,540	2,095,225	08/15/17	02/26/19	03/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1215000009	SHOPP	ORA	001	Box culvert cleaning, maint. access & bmp controls.	0.00	0.00	0.00	0.38	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	Yes	95%	1,105,000	1,050,000	250,000	400,000	0	400,000	510,230	1,028,272	10/08/19	08/15/20	03/30/22	Caltrans	Caltrans	Caltrans	Caltrans
1215000010	SHOPP	ORA	022	Upgrade drainage and electrical system modifications	0.00	0.00	0.38	1.16	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	77%	1,475,000	1,142,000	234,000	410,000	30,000	468,000	3,760	1,198,410	10/04/19	07/01/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1215000017	SHOPP	ORA	039	Modify Signals, Safety Lighting, ADA Improvements and Striping	0.00	0.00	0.02	0.03	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	152%	625,000	950,000	117,000	330,000	210,000	293,000	509,955	924,353	08/20/18	07/15/19	05/02/22	Caltrans	Caltrans	Caltrans	Caltrans
1215000022	SHOPP	ORA	039	Modify Signals, add safety lighting, construct ADA curb ramps and refresh striping	0.00	0.00	0.19	1.13	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	87%	2,864,000	2,490,000	500,000	750,000	420,000	820,000	16,720	1,598,867	10/25/19	07/01/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1215000023	SHOPP	ORA	001	Modify Signal & Lighting, ADA Improvement.	0.00	0.00	0.16	0.00	0.00	0.00	0.00	0.00	SHOPP	2016	No	No	No	No	145%	725,000	1,050,000	190,000	330,000	200,000	330,000	448,117	1,325,337	10/27/17	12/20/18	06/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1215000024	SHOPP	ORA	074	Super elevation correction, open graded AC, safety lighting and shoulder widening	0.00	3.53	0.70	3.32	0.00	0.18	0.00	0.40	SHOPP	2018	No	No	No	No	46%	35,451,000	16,315,000	2,965,000	4,826,000	1,018,000	7,506,000	108,039	5,252,787	11/18/20	09/20/24	09/19/25	Caltrans	Caltrans	Caltrans	Caltrans
1215000034	SHOPP	ORA	005	Install erosion control features, passive drainage system and linear barriers at toe of slop.	0.00	1.40	0.00	0.77	0.00	0.11	0.00	0.02	SHOPP	2018	No	No	No	No	99%	1,715,000	1,700,000	400,000	600,000	50,000	650,000	0	734,005	11/13/20	12/13/23	12/12/24	Caltrans	Caltrans	Caltrans	Caltrans
1215000036	SHOPP	ORA	VAR	Upgrade existing fiber optic communication system, PTZ analog CCTVs to HD CCTV's and provide IP network services.	0.00	0.00	0.00	0.41	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	No	62%	12,730,000	7,896,000	1,407,000	2,970,000	82,000	3,437,000	10,369,776	4,517,538	03/29/16	11/29/18	09/10/20	Caltrans	Caltrans	Caltrans	Caltrans
1215000045	SHOPP	ORA	055	Construct Auxiliary lane.	0.00	0.41	1.28	0.00	0.00	0.15	0.00	0.00	SHOPP	2018	No	Yes	Yes	No								0	0	08/03/21	01/30/26	04/11/29	Caltrans	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Caltrans
1215000053	SHOPP	ORA	405	Gap Closure, replace temporary railing (Type K) with perm. conc. barrier.	0.00	0.00	0.00	0.28	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	85%	3,170,000	2,700,000	200,000	1,300,000	0	1,200,000	2,502,117	2,036,501	01/18/19	02/27/20	08/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1215000056	PARTNERSHIP	ORA	405	I-405 Toll System Integrator and Tolling Back Office Project	0.00	0.29	0.08	0.20	0.00	0.07	0.00	0.13	N/A	N/A	No	No	No	No								0	5,196	02/26/18	08/25/23	08/25/26	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)
1215000075	SHOPP	ORA	405	Add Auxiliary lanes	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	Yes	No								0	8,389		07/20/23	07/21/26	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)
1215000082	SHOPP	ORA	VAR	IT Procurement contract to bring arterial detection data into D12 TMC	0.00	0.00	0.00	0.34	0.00	0.00	0.00	0.00	SHOPP	2014	No	No	No	Yes	43%	600,000	260,000	0	85,000	0	175,000	219,964	357,329	03/11/16	03/01/21	05/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1215000088	GEOTECHNICAL BORINGS COMPLIANCE	ORA	VAR	To identify and execute a mitigation strategy to locate and destruct completed geotechnical borings and to submit completion report.	0.00	0.00	0.00	0.00	0.00	0.08	0.00	0.00	N/A	N/A	No	No	No	No								0	1,806,582			04/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1215000093	SHOPP	ORA	405	ADA and signal modification	0.00	0.33	0.00	1.33	0.00	0.12	0.00	0.00	SHOPP	2018	No	No	No	No	91%	1,781,000	1,623,000	300,000	834,000	0	489,000	5,611	798,130	08/12/20	11/01/21	01/02/24	Caltrans	Caltrans	Caltrans	Caltrans
1215000094	SHOPP	ORA	005	Modify existing signals, Install high visibility LED, refresh pavement delineation	0.00	0.00	0.00	0.20	0.00	0.00	0.00	0.42	SHOPP	2016	No	No	No	No	99%	1,286,000	1,278,000	0	647,000	16,000	615,000	337,290	1,154,389	10/09/18	05/15/20	04/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1215000137	SHOPP	ORA	022	Place concrete barrier, lighting, in median and place high mast lighting	0.00	0.23	0.00	2.47	0.00	0.09	0.00	0.24	SHOPP	2018	No	No	No	No	72%	4,485,000	3,238,000	591,000	1,247,000	0	1,400,000	0	1,477,166	11/02/20	03/01/22	01/02/24	Caltrans	Caltrans	Caltrans	Caltrans
1215000148	SHOPP	ORA	090	Cold plane and overlay pavement, remove and replace roadside sign panels, posts, traffic signal loop detectors, and restripe	0.00	0.21	0.09	2.85	0.00	0.05	0.00	0.07	SHOPP	2018	No	No	No	No	50%	8,208,000	4,125,000	478,000	1,249,000	129,000	2,269,000	0	1,481,184	09/01/20	09/30/22	09/30/23	Caltrans	Caltrans	Caltrans	Caltrans
1215000149	SHOPP	ORA	001	Resurface & rehabilitate 14.9 lane miles.	0.00	4.79	1.60	0.00	0.00	0.09	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	67%	12,307,000	8,255,000	1,720,000	2,932,000	1,245,000	2,358,000	12,350	1,956,339	01/30/22	04/30/23	04/30/24	Caltrans	Caltrans	Caltrans	Caltrans
1215000158	SHOPP	ORA	001	Stabilize Bioswales.	0.00	1.07	0.00	0.00	0.00	0.15	0.00	0.00	SHOPP	2018	No	Yes	No	No	77%	1,827,000	1,400,000	271,000	628,000	0	501,000	0	487,031	06/01/21	11/01/23	06/15/24	Caltrans	Caltrans	Caltrans	Caltrans
1215000160	SHOPP	ORA	VAR	Install and modify Intelligent Transportation System (ITS) elements to provide mobility for motorists.	0.00	2.11	0.30	0.00	0.00	0.21	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/01/21			Caltrans	Caltrans	Caltrans	
1216000002	SHOPP	ORA	001	Upgrade Traffic Signals equipment.	0.00	4.29	1.68	0.00	0.00	0.11	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	80%	13,670,000	10,971,000	1,891,000	4,299,000	1,244,000	3,537,000	12,825	2,793,290	01/30/22	04/30/23	04/30/24	Caltrans	Caltrans	Caltrans	Caltrans
1216000003	SHOPP	ORA	001	Upgrade ADA in NB and SB of SR-1	0.00	4.08	3.72	0.00	0.00	1.05	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	195%	5,030,000	9,814,000	0	3,399,000	2,864,000	3,551,000	57,475	3,710,699	01/01/22	05/30/24	04/19/28	Caltrans	Caltrans	Caltrans	Caltrans
1216000004	SHOPP	ORA	005	Drainage restoration at the Segunda Deshecha Channel.	0.00	1.31	0.05	0.05	0.00	0.43	0.00	0.00	SHOPP	2018	No	No	No	No	38%	7,725,000	2,912,000	452,000	963,000	111,000	1,386,000	15,388	914,487	02/01/21	02/01/23	04/01/27	Caltrans	Caltrans	Caltrans	Caltrans
1216000007	SHOPP	ORA	VAR	On SR-55- HFST Overlay, safety lighting, optical speed bars, ADA to standard, high visibility striping. On SR-91- OGAC resurfacing, pavement delineation, slope stabilization, ADA ramps, guard rail enhancement as needed.	0.00	0.00	0.00	0.87	0.00	0.00	0.00	0.02	SHOPP	2016	No	No	No	Yes	99%	1,053,000	1,039,000	0	519,000	7,000	513,000	554,885	1,089,369	11/08/18	02/10/21	05/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1216000044	SHOPP	ORA	005	Relocate facilities away from traffic, construct roadside paving, access gates and trails.	0.10	1.05	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	50%	2,000,000	1,000,000	200,000	400,000	0	400,000	0	84,334	10/01/22	09/01/23	05/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1216000045	SHOPP	ORA	005	Relocate facilities away from traffic, construct roadside paving, access gates and trails.	0.43	0.24	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	50%	2,000,000	1,000,000	200,000	400,000	0	400,000	0	21,924	04/01/23	10/01/24	03/01/25	Caltrans	Caltrans	Caltrans	Caltrans
1216000046	SHOPP	ORA	005	Relocate facilities away from traffic, construct roadside paving, access gates and trails.	0.00	0.64	0.00	0.00	0.00	0.16	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	50%	2,000,000	1,000,000	270,000	400,000	0	330,000	0	362,170	08/01/21	10/01/22	06/30/23	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1216000047	SHOPP	ORA	005	Relocate facilities away from traffic. Construct roadside paving, access gates and trails.	0.00	0.90	0.00	0.00	0.00	0.08	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	50%	2,000,000	1,000,000	200,000	400,000	0	400,000	0	277,940	11/01/21	12/01/22	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1216000055	SHOPP	ORA	001	Rehabilitate Pavement (CAPM)	0.00	1.32	0.00	4.69	0.00	0.19	0.00	0.11	SHOPP	2018	No	No	No	No	69%	7,136,000	4,940,000	0	3,200,000	1,000	1,739,000	21,906	2,871,535	09/01/20	02/01/22	04/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1216000059	PARTNERSHIP	ORA	133	Widening shoulders for Bikeway Class III, SCE utilities relocation, drainage improvements, and additional lane at El Toro / SR 133 intersection.	0.00	1.26	0.30	1.76	0.00	0.32	0.00	0.48	N/A	N/A	No	No	No	No	34%	12,581,000	4,313,500	1,273,500	2,457,000	583,000	0	0	0	12/01/20	01/20/23	10/10/23	Caltrans	Caltrans	Caltrans	Caltrans
1216000070	SHOPP	ORA	022	HFST overlay, pavement delineation, new Midwest Guardrail System	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.01	SHOPP	2018	No	No	No	No								559,728	755,519	06/20/19	01/10/20	05/20/22	Caltrans	Caltrans		Caltrans
1216000091	SHOPP	ORA	261	Install double Thrie Beam Median Barrier	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	144%	510,000	732,000	0	412,000	0	320,000	441,182	635,156	03/21/19	10/18/19	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1216000097	SHOPP	ORA	VAR	Install & modify ITS elements	0.00	0.97	0.00	1.10	0.00	0.18	0.00	0.14	SHOPP	2018	No	No	No	No	29%	22,082,000	6,398,000	1,323,000	2,030,000	0	3,045,000	0	3,351,496	03/04/21	02/01/23	04/01/25	Caltrans	Caltrans	Caltrans	Caltrans
1216000117	SHOPP	ORA	057	Regrade slopes, add Design pollution Prevention; add landscape vegetation; treatment site BMPs if criteria is met	0.00	1.94	0.00	0.00	0.00	0.06	0.00	0.00	SHOPP	2018	No	No	No	No	53%	6,797,000	3,587,000	887,000	1,200,000	0	1,500,000	0	632,292	10/01/22	08/01/24	10/16/26	Caltrans	Caltrans	Caltrans	Caltrans
1216000120	SHOPP	ORA	001	Install Outer separation barrier, add shoulder rumble stripe, add erosion control, add delineators and refresh striping	0.00	0.32	0.00	0.39	0.00	0.14	0.00	0.00	SHOPP	2018	No	No	No	No	140%	1,148,000	1,612,000	515,000	605,000	0	492,000	0	746,078	11/01/20	12/15/22	12/15/23	Caltrans	Caltrans	Caltrans	Caltrans
1216000122	SHOPP	ORA	039	Modify Signals, add safety lighting, construct ADA curb ramps and refresh striping	0.00	0.00	0.00	0.74	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	Yes								6,160	709,116	08/12/19	12/02/20	02/01/23	Caltrans	Caltrans		Caltrans
1216000123	SHOPP	ORA	005	Place high friction surface treatment.	0.00	0.00	0.00	1.21	0.00	0.00	0.00	0.09	SHOPP	2018	No	No	No	Yes	123%	1,450,000	1,778,000	0	1,285,000	0	493,000	3,920	1,121,057	09/23/19	03/29/21	03/25/22	Caltrans	Caltrans	Caltrans	Caltrans
1216000124	SHOPP	ORA	091	Overhead Sign Structure.	0.00	1.93	0.02	0.21	0.00	0.78	0.00	0.15	SHOPP	2018	No	Yes	Yes	No	75%	3,145,000	2,368,000	640,000	908,000	10,000	810,000	0	746,313	12/31/20	10/29/21	07/30/22	Caltrans	Caltrans	Caltrans	Caltrans
1216000129	SHOPP	ORA	022	Place concrete barrier, barrier mounted HOV signage, lighting, and upgrade drainage in median are re-delineate aux lane striping	0.00	1.75	0.00	0.00	0.00	0.39	0.00	0.00	SHOPP	2018	No	No	No	No	72%	6,500,000	4,649,000	814,000	1,396,000	2,000	2,437,000	0	412,755	09/01/22	09/01/24	11/01/26	Caltrans	Caltrans	Caltrans	Caltrans
1216000130	PARTNERSHIP	ORA	241	Construct Oso Parkway Interchange.	0.00	0.00	0.05	0.03	0.00	0.00	0.00	0.01	N/A	N/A	No	No	No	Yes								0	983,493	04/24/18	08/28/20	02/01/21	Caltrans	Orange Co. Trans Corridor Agency	Orange Co. Trans Corridor Agency	Orange Co. Trans Corridor Agency
1216000133	SHOPP	ORA	133	Establish a detention basin, construct trapezoidal concrete channel along the southbound, and regrade the flow path to prevent flooding.	0.00	1.03	0.42	0.62	0.00	0.30	0.00	0.26	N/A	N/A	No	No	No	No	135%	3,562,000	4,791,000	1,125,000	1,712,000	766,000	1,188,000	0	0	12/01/20	08/08/23	08/08/26	Caltrans	Caltrans	Caltrans	Caltrans
1217000003	SHOPP	ORA	VAR	Upgrade to current Seismic Standard by strengthening both bridge substructure and superstructure components.	0.00	1.64	0.00	0.00	0.00	1.67	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	56%	15,456,000	8,719,000	1,048,000	2,279,000	11,000	5,381,000	0	751,388	11/22/21	10/02/23	12/03/24	Caltrans	Caltrans	Caltrans	Caltrans
1217000005	REAL PROPERTY SERVICES	ORA	VAR	R/W Sale of Excess Land	0.00	0.00	1.43	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	819,681			07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1217000006	REAL PROPERTY SERVICES	ORA	VAR	R/W Sale of Excess Land	0.00	0.00	0.97	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	311,962			07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1217000016	REAL PROPERTY SERVICES	ORA	VAR	Right of Way Relinquishment for Collateral Facilities	0.00	0.00	0.62	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	431,632			01/17/25	Caltrans	Caltrans	Caltrans	Caltrans
1217000042	SHOPP	ORA	090	Modify signal, install lights, refresh pavement delineation	0.00	0.21	0.21	0.93	0.00	0.08	0.00	0.05	SHOPP	2018	No	No	No	No	159%	775,000	1,236,000	313,000	370,000	216,000	337,000	5,853	611,273	10/01/20	10/01/21	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1217000056	SHOPP	ORA	VAR	Legal support for COS projects, work for Project Delivery Staff	0.00	1.01	0.38	0.28	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	152,006			07/14/20	Caltrans	Caltrans	Caltrans	Caltrans
1217000080	SHOPP	ORA	039	Modify signal, add safety lighting, ladder stripes on cross walk, refresh delineation and ADA if needed.	0.00	1.21	0.72	0.00	0.00	0.19	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	134%	953,000	1,281,000	345,000	475,000	76,000	385,000	6,391	579,662	06/30/21	08/01/22	10/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1217000082	SHOPP	ORA	022	Modify signal and lighting, refresh striping and pavement markings	0.00	0.43	0.00	0.00	0.00	0.14	0.00	0.00	SHOPP	2018	No	Yes	Yes	No	171%	677,000	1,158,000	320,000	380,000	0	458,000	0	485,641	08/16/21	01/23/23	03/24/25	Caltrans	Caltrans	Caltrans	Caltrans
1217000084	SHOPP	ORA	055	Cold plane AC pavement, shoulder, gore and replace with RHMA. Remove and replace broker PCC slabs.	0.00	0.00	0.00	1.06	0.00	0.00	0.00	0.08	SHOPP	2018	No	No	No	Yes	42%	2,830,000	1,200,000	0	600,000	0	600,000	11,193	1,231,077	08/23/19	11/02/20	11/02/21	Caltrans	Caltrans	Caltrans	Caltrans
1217000087	PARTNERSHIP	ORA	241	Improve regional mobility by reducing congestion, provide an alternate north-south regional route, and improve emergency access.	3.59	0.00	0.00	0.00	0.03	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	302,188	03/15/26	03/15/29	05/20/29	Caltrans	Caltrans	Caltrans	Caltrans
1217000088	SHOPP	ORA	005	Repair and replacement of non functional field detection system.	0.00	0.50	0.00	2.25	0.00	0.18	0.00	0.62	SHOPP	2018	No	No	No	No	59%	6,554,000	3,860,000	0	2,060,000	0	1,800,000	0	1,632,877	12/15/20	07/01/22	09/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1217000104	SHOPP	ORA	057	Install HFST, loop detectors, safety devices & localized slope paving	0.00	0.33	0.00	0.25	0.00	0.18	0.00	0.03	SHOPP	2018	No	Yes	Yes	No	136%	554,000	754,000	0	400,000	0	354,000	0	261,621	03/01/21	03/01/22	05/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1217000112	SHOPP	ORA	005	Open graded high friction surface treatment, delineation, loop detectors, safety devices	0.00	2.26	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	No	No	No	No	53%	7,396,000	3,889,000	918,000	1,311,000	0	1,660,000	0	594,117	02/25/22	02/27/23	02/26/24	Caltrans	Caltrans	Caltrans	Caltrans
1217000114	SHOPP	ORA	001	Upgrade signals and install safety lights	0.00	1.19	0.00	0.00	0.00	0.03	0.00	0.00	SHOPP	2018	No	No	No	No	163%	981,000	1,600,000	300,000	850,000	0	450,000	0	353,319	12/13/21	01/02/23	02/27/25	Caltrans	Caltrans	Caltrans	Caltrans
1217000115	SHOPP	ORA	055	Replace bridge mounted signs, install roadside signs and striping	0.00	0.11	0.00	2.14	0.00	0.06	0.00	0.39	SHOPP	2018	No	No	No	No	99%	1,500,000	1,480,000	250,000	580,000	0	650,000	0	634,378	08/01/20	07/15/21	04/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1217000116	SHOPP	ORA	005	Place polyester concrete on 3 bridges, ensure new bridge decks have grooves, and install new delineation.	0.00	0.90	0.00	0.72	0.00	0.19	0.00	0.63	SHOPP	2018	No	No	No	No	58%	6,236,000	3,636,000	776,000	1,083,000	0	1,777,000	0	1,470,895	03/15/21	09/15/22	11/14/25	Caltrans	Caltrans	Caltrans	Caltrans
1217000128	SHOPP	ORA	005	Bridge upgrades (wingwalls, substructure, bridge decks,fencing, railing, spall, joint seal, concrete)	0.00	2.27	0.27	0.00	0.00	3.70	0.00	0.00	SHOPP	2018	No	No	No	No	52%	14,607,000	7,590,000	1,215,000	2,500,000	155,000	3,720,000	0	1,030,725	05/02/22	11/01/23	08/26/24	Caltrans	Caltrans	Caltrans	Caltrans
1218000006	SHOPP PA	ORA	005	Provide HOT lanes on I-5 between SR 55 and SR 91 in both NB and SB directions.	14.76	0.00	0.00	0.00	0.32	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/02/28	08/04/31	04/25/33	Caltrans	Caltrans	Caltrans	Caltrans
1218000010	SHOPP PA	ORA	405	Replace Slab, grinding, cold plane, replace shoulders, place Methacrylate deck seal and operational improvement at WB Culver Dr On-Ramp to NB I-405 and WB Jeffrey Rd On-Ramp to NB I-405	16.88	0.00	0.00	0.00	3.57	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/30/23	10/01/26	11/01/28	Caltrans	Caltrans	Caltrans	Caltrans
1218000011	SHOPP PA	ORA	241	Rehabilitate and upgrade drainage system deficiencies to alleviate flooding during significant rainstorm events	6.35	0.00	0.00	0.00	0.39	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/05/23	01/15/25	03/01/27	Caltrans	Caltrans	Caltrans	Caltrans
1218000013	SHOPP PA	ORA	001	Improve roadside worker safety, provide slope stabilization, and prevent soil erosion	1.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/02/24	04/01/26	03/01/27	Caltrans	Caltrans	Caltrans	Caltrans
1218000027	PARTNERSHIP	ORA	133	Construct a new Class 1 two way off-street bikeway and pedestrian bridge that will span over the State Route 133.	0.00	0.26	0.00	0.00	0.00	0.33	0.00	0.00	N/A	N/A	No	No	Yes	No								0	167,725	09/15/21	04/14/23	06/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1218000032	REAL PROPERTY SERVICES	ORA	VAR	Inverse Condemnation	0.00	0.00	0.64	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								27,811,867	4,892						Caltrans	
1218000034	SHOPP	ORA	055	Construct Northbound auxiliary lane	0.00	0.00	0.00	1.75	0.00	0.00	0.00	0.85	STIP	2018	No	Yes	No	No								0	12,856,708	08/03/21	01/30/26	11/24/27	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Orange County Transportation Authority (OCaltransA)	Caltrans
1218000049	SHOPP	ORA	055	Upgrade signals, guardrail, ADA and safety lighting and blackout sign	0.12	1.82	0.00	0.00	0.04	0.04	0.00	0.00	SHOPP	2018	Yes	No	No	No	79%	2,140,000	1,700,000	300,000	800,000	0	600,000	0	250,235	08/31/22	11/29/23	01/28/26	Caltrans	Caltrans	Caltrans	Caltrans
1218000062	SHOPP PA	ORA	001	Modify traffic signal, add safety lighting and ladder striping, refresh delineation, bring ADA to standard, and add protected left turn signal heads	0.38	0.76	0.41	0.00	0.08	0.01	0.00	0.00	SHOPP	2018	Yes	No	No	No								0	3,859	12/01/22	12/01/23	08/23/24	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2020-21 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	DIST PAED FTE	DIST PSE FTE	DIST RW FTE	DIST CON FTE	DES PAED FTE	DES PSE FTE	DES RW FTE	DES CON FTE	Document	Document Year	PA&ED in 20/21	RTL in 20/21	RW Cert in 20/21	CCA in 20/21	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1218000063	SHOPP	ORA	090	Modify signal, install lights, upgrade curb ramps, refresh pavement delineation, and traffic count station at Idaho St	0.83	2.05	0.00	0.00	0.03	0.04	0.00	0.00	SHOPP	2018	Yes	No	No	No	105%	2,400,000	2,511,000	639,000	915,000	0	957,000	0	22,980	08/09/22	08/25/23	10/14/25	Caltrans	Caltrans	Caltrans	Caltrans
1218000064	SHOPP PA	ORA	091	Install new OH sign structure and remove and replace existing guide sign panel	0.10	0.51	0.40	0.00	0.01	0.16	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	08/17/22	05/12/23	05/10/24	Caltrans	Caltrans	Caltrans	Caltrans
1218000065	SHOPP	ORA	005	Slab replacement on inner lanes and total lane replacement of truck lanes.	0.00	4.75	0.00	0.00	0.00	0.34	0.00	0.00	SHOPP	2018	No	No	Yes	No	43%	23,809,000	10,242,000	2,569,000	3,824,000	0	3,849,000	0	1,064,042	04/01/22	04/01/24	04/01/26	Caltrans	Caltrans	Caltrans	Caltrans
1218000069	REAL PROPERTY SERVICES	ORA	VAR	Right of Way Title clearances (Perfecting R/W Title)	0.00	0.00	0.26	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	46,321						Caltrans	
1218000076	SHOPP PA	ORA	022	Place HFST, loop detectors, MGS, and concrete barrier	0.96	0.16	0.00	0.00	0.06	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	02/10/23	02/05/24	05/09/25	Caltrans	Caltrans	Caltrans	Caltrans
1218000078	SHOPP PA	ORA	055	Work on pavement, OH signs, TMS, roadside, bridge, rail, drainage, stormwater, and ZEV station.	12.45	0.00	0.00	0.00	3.40	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/04/24	06/22/26	08/11/28	Caltrans	Caltrans	Caltrans	Caltrans
1218000079	SHOPP	ORA	073	Replace approach slabs and seal cracks on bridge deck.	0.00	2.05	0.00	0.00	0.00	0.95	0.00	0.00	SHOPP	2018	No	No	No	No	90%	3,099,000	2,795,000	494,000	1,294,000	0	1,007,000	0	284,540	06/01/22	03/01/23	06/03/24	Caltrans	Caltrans	Caltrans	Caltrans
1218000080	SHOPP PA	ORA	091	Upgrade pavement, WIM, ZEV, OH signs, TMS, drainage, roadside elements, and offramp.	10.20	0.00	0.00	0.00	0.40	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/29/24	04/23/27	09/27/28	Caltrans	Caltrans	Caltrans	Caltrans
1218000090	SHOPP	ORA	001	0.2 'AC overlay and cold plane, upgrade ADA curb ramps and safety devices, re stripe pavement, remove and replace traffic loops	0.00	3.88	1.61	0.00	0.00	0.01	0.00	0.00	SHOPP	2018	No	No	No	No	76%	11,332,000	8,598,000	1,980,000	2,660,000	1,520,000	2,438,000	0	1,696,593	05/26/22	10/25/23	12/23/25	Caltrans	Caltrans	Caltrans	Caltrans
1218000098	SHOPP	ORA	005	Modify signals, add safety lighting, bring ADA to standard.	0.48	0.63	0.00	0.00	0.13	0.05	0.00	0.00	SHOPP	2018	Yes	No	No	No	185%	774,000	1,429,000	346,000	605,000	0	478,000	0	79,010	10/03/22	03/01/24	03/03/25	Caltrans	Caltrans	Caltrans	Caltrans
1218000101	SHOPP	ORA	055	Enhance safety by modifying signals, adding safety lighting, bring safety devices to standard, and refresh delineation	0.46	1.55	0.00	0.00	0.10	0.03	0.00	0.00	SHOPP	2018	Yes	No	No	No	167%	920,000	1,535,000	300,000	635,000	0	600,000	0	62,872	09/01/22	11/01/23	12/31/25	Caltrans	Caltrans	Caltrans	Caltrans
1218000102	SHOPP	ORA	005	Install new drainage system, HFST, and loop detectors. Upgrade safety devices and bring ADA to standard.	0.27	2.07	0.00	0.00	0.00	0.00	0.00	0.00	SHOPP	2018	Yes	No	No	No	87%	2,571,000	2,248,000	438,000	1,086,000	23,000	701,000	0	142,176	09/15/22	09/03/23	12/02/24	Caltrans	Caltrans	Caltrans	Caltrans
1218000117	SHOPP	ORA	005	Replace concrete pavement panels with Precast PCC, upgrade MBGR and signs, replace 0.2 ft AC on shoulders	1.07	10.06	0.00	0.00	0.02	0.44	0.00	0.00	SHOPP	2018	Yes	No	No	No	52%	26,500,000	13,900,000	3,000,000	5,400,000	0	5,500,000	0	1,443,764	09/02/22	09/01/25	10/26/27	Caltrans	Caltrans	Caltrans	Caltrans
1218000120	SHOPP PA	ORA	405	Upgrade pavement, roadside safety and rehab, and WIM scales.	5.01	0.00	0.04	0.00	0.50	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/03/25	03/01/27	01/15/29	Caltrans	Caltrans	Caltrans	Caltrans
1219000014	SHOPP PA	ORA	055	Add safety lighting, replace median barrier, & modify signing, delineation, drainage & TMP as needed	1.99	0.00	0.00	0.00	0.41	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	06/09/23	09/24/24	11/19/26	Caltrans	Caltrans	Caltrans	Caltrans
1219000017	SHOPP PA	ORA	605	Place lighting on new concrete median barrier along route 605 Ora R0.021 to LA H0.879/H0.955 to Ora R1.643	1.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/14/23	07/23/25	03/14/27	Caltrans	Caltrans	Caltrans	Caltrans
1219000028	SHOPP PA	ORA	039	Modify signals, add safety lighting, bring ADA and guard rails to standard, and refresh delineation	0.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	05/01/23	11/01/24	01/02/27	Caltrans	Caltrans	Caltrans	Caltrans
1219000029	SHOPP PA	ORA	091	Install overhead cantilever sign structure with high reflective panel and refresh pavement delineation.	0.55	0.00	0.00	0.00	0.13	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/13/23	07/15/24	07/11/25	Caltrans	Caltrans	Caltrans	Caltrans
1219000030	SHOPP PA	ORA	005	Modify traffic control devices and elongate lane-reduction to meet current standards of posted speed limit.	2.37	0.00	0.00	0.00	0.29	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	11/01/23	03/01/25	07/16/26	San Juan Capistrano, City of	Caltrans	Caltrans	Caltrans
1219000039	PARTNERSHIP	ORA	057	Placement planting and new irrigation system at Lambert Road	0.00	0.56	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	12/01/22	01/01/27	05/01/27	Brea, City of	Caltrans	Caltrans	Caltrans
1219000054	SHOPP PA	ORA	090	Modify signal, install lights, refresh pavement delineation, traffic data station, and sidewalk	0.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	07/28/23	08/25/26	04/23/28	Caltrans	Caltrans		Caltrans
1219000075	SHOPP	ORA	VAR	IT & IEN System for Integrated Corridor Management Project	0.00	0.00	0.00	1.54	0.00	0.00	0.00	0.04	SHOPP	2018	No	No	No	No	101%	8,888,000	9,020,000	2,380,000	3,650,000	0	2,990,000	0	2,186,512	04/01/21	02/01/23	04/01/26	Caltrans	Caltrans	Caltrans	Caltrans
1219000076	SHOPP	ORA	VAR	Integrated Corridor Management	0.00	0.00	0.00	0.92	0.00	0.00	0.00	0.02	SHOPP	2018	No	No	No	No	27%	7,446,000	1,990,000	0	0	320,000	1,670,000	0	3,279,768	04/01/21	02/01/23	04/01/26	Caltrans	Caltrans	Caltrans	Caltrans
1219000091	SHOPP PA	ORA	022	Place concrete barrier, barrier mounted HOV signage, lighting, and upgrade drainage in median	1.39	0.00	0.00	0.00	0.05	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	09/03/25	08/20/26	12/28/27	Caltrans	Caltrans	Caltrans	Caltrans
1219000092	SHOPP PA	ORA	005	Modify signals, add safety lighting, striping, signing, ramp metering warning device, remove trees	1.23	0.60	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	No	No	No								0	0	09/15/22	09/15/23	09/16/24	Caltrans	Caltrans	Caltrans	Caltrans
1219000098	SHOPP PA	ORA	001	Install class II bike way facility	1.91	0.00	0.00	0.00	0.12	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/30/24	07/15/26	07/15/27	Caltrans	Caltrans	Caltrans	Caltrans
1219000099	SHOPP PA	ORA	241	Replace jump out ramps damaged from the 2017, Route 241 fires	1.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	03/06/23	03/04/24	03/04/25	Caltrans	Caltrans	Caltrans	Caltrans
1219000102	SHOPP PA	ORA	005	Upgrade median barrier, safety lighting in median.	1.93	0.00	0.00	0.00	0.46	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	04/11/23	06/11/24	06/11/26	Caltrans	Caltrans	Caltrans	Caltrans
1219000103	SHOPP PA	ORA	039	Modify signals, add safety lighting, ADA & guardrail to standard, refresh delineation, add traffic count station	0.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/01/23	04/01/25	06/01/27	Caltrans	Caltrans	Caltrans	Caltrans
1219000104	SHOPP PA	ORA	022	Extend wb general-purpose #4 lane beyond Glassell St off-ramp	0.40	0.00	0.00	0.00	0.01	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/17/24	12/03/25	01/28/28	Caltrans	Caltrans	Caltrans	Caltrans
1220000011	PARTNERSHIP	ORA	039	Remove/replace pavement and rehabilitate trapezoidal channel	0.07	1.14	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	Yes	Yes	Yes	No								0	9,932		12/01/22	02/01/25	Anaheim, City of	Anaheim, City of	Anaheim, City of	Anaheim, City of
1220000014	SHOPP PA	ORA	005	Construct second auxiliary lane at I-5 SB Ortega Hwy Off Ramp	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	01/15/25	01/15/27	01/14/29	Caltrans	Caltrans	Caltrans	Caltrans
1220000034	STIP PA	ORA	005	Add 1 general purpose lane on both directions	0.00	0.09	0.04	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	02/04/25	07/03/28	07/03/29	Caltrans	Caltrans	Caltrans	Caltrans
1220000035	STIP PA	ORA	005	Add 1 general purpose lane on both directions.	0.00	0.38	0.01	0.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No								0	0	10/01/24	03/03/28	02/01/29	Caltrans	Caltrans	Caltrans	Caltrans
1220000043	SHOPP PA	ORA	057	Add safety lighting, replace pavement delineation, delineate barrier, add pavement route shields.	4.63	0.14	0.00	0.00	0.37	0.15	0.00	0.00	N/A	N/A	No	No	Yes	No								0	0	06/21/24	11/01/25	04/05/27	Caltrans	Caltrans	Caltrans	Caltrans
01MINOR	SHOPP MINOR	VAR	VAR	District 1 Minor Projects	0.00	23.57	0.00	12.69	0.00	2.23	0.00	1.20	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans
02MINOR	SHOPP MINOR	VAR	VAR	District 2 Minor Projects	0.00	30.03	0.00	16.17	0.00	3.34	0.00	1.80	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans
03MINOR	SHOPP MINOR	VAR	VAR	District 3 Minor Projects	0.00	25.84	0.00	13.92	0.00	3.90	0.00	2.10	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans
04MINOR	SHOPP MINOR	VAR	VAR	District 4 Minor Projects	0.00	45.03	0.00	24.24	0.00	1.67	0.00	0.90	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans
05MINOR	SHOPP MINOR	VAR	VAR	District 5 Minor Projects	0.00	27.60	0.00	14.86	0.00	2.67	0.00	1.44	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans
06MINOR	SHOPP MINOR	VAR	VAR	District 6 Minor Projects	0.00	35.17	0.00	18.94	0.00	0.61	0.00	0.33	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans
07MINOR	SHOPP MINOR	VAR	VAR	District 7 Minor Projects	0.00	37.88	0.00	20.39	0.00	1.86	0.00	1.00	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans
08MINOR	SHOPP MINOR	VAR	VAR	District 8 Minor Projects	0.00	34.58	0.00	18.62	0.00	0.74	0.00	0.40	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans
09MINOR	SHOPP MINOR	VAR	VAR	District 9 Minor Projects	0.00	17.13	0.00	9.23	0.00	1.39	0.00	0.75	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans
10MINOR	SHOPP MINOR	VAR	VAR	District 10 Minor Projects	0.00	29.14	0.00	15.69	0.00	0.56	0.00	0.30	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans
11MINOR	SHOPP MINOR	VAR	VAR	District 11 Minor Projects	0.00	30.00	0.00	15.00	0.00	0.00	0.00	0.00	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans
12MINOR	SHOPP MINOR	VAR	VAR	District 12 Minor Projects	0.00	18.19	0.00	9.79	0.00	0.37	0.00	0.20	N/A	N/A	No	No	No	No	N/A												Caltrans	Caltrans	Caltrans	Caltrans

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2018-19

EFIS ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
0112000001	01	0A990	2329	HUM	096	CURVE IMPROVEMENT	$ 1,607,208	$ 2,862,004	56%	SHOPP
0112000127	01	0B430	2341	HUM	101	BIG LAGOON SLIPOUT REPAIR	$ 3,380,171	$ 4,779,294	71%	SHOPP
0112000134	01	0B510	4551	MEN	101	REPAIR SLIDE & SLIPOUT	$ 1,346,046	$ 1,448,750	93%	SHOPP
0112000137	01	0B550	4555	MEN	162	STABILIZE ROADWAY	$ 4,125,837	$ 4,799,542	86%	SHOPP
0112000189	01	0B820	7009	59V01	VAR	RECONSTRUCT METAL BEAM GUARD RAIL	$ 1,167,834	$ 1,568,764	74%	SHOPP
0112000283	01	0C370	4573	MEN	101	Bridge Preservation	$ 1,734,290	$ 3,335,903	52%	SHOPP
0112000293	01	0C430	4572	MEN	VAR	Bridge Scour Mitigation	$ 1,200,178	$ 350,367	343%	SHOPP
0113000013	01	0C590	7011	59V01	101	UPGRADE METAL BEAM GUARD RAIL	$ 1,507,624	$ 2,421,120	62%	SHOPP
0113000124	01	0E100	2383	HUM	096	CLEAN & PAINT BRIDGES	$ 789,285	$ 1,308,620	60%	SHOPP
0114000116	01	0E640	3101	LAK	029	INSTALL NB LEFT TURN POCKET	$ 935,449	$ 1,015,793	92%	SHOPP
0115000036	01	0E840	2407	HUM	283	CLEAN & PAINT BRIDGE	$ 1,196,815	$ 2,769,716	43%	SHOPP
0116000171	01	0G340	4648	MEN	101	REPAIR SLIPOUT	$ 1,405,011	$ 3,746,202	38%	SHOPP
0117000054	01	0G730	4658	MEN	001	SLIDE REMOVAL AND SLOPE STABILIZATION	$ 896,487	$ 8,824,764	10%	SHOPP
0117000061	01	0G800	4661	MEN	001	REPAIR BLUFF EROSION, DRAINAGE & ROADWAY	$ 2,473,653	$ 8,366,687	30%	SHOPP
0117000065	01	0G830	2463	HUM	101	STORM REPAIRS	$ 729,914	$ 4,228,485	17%	SHOPP
0117000072	01	0G900	4665	MEN	162	PROVIDE STORM DEBRIS/DRAINAGE CLEARING	$ 744,149	$ 2,646,507	28%	SHOPP
0117000074	01	0G920	2470	HUM	036	STORM REPAIRS	$ 1,087,977	$ 8,403,417	13%	SHOPP
0117000085	01	0H010	2476	HUM	254	REPAIR SLIPOUT	$ 710,044	$ 1,479,118	48%	SHOPP
0117000099	01	0H090	4671	MEN	101	REPAIR SLIDE AND FENCE	$ 1,474,219	$ 13,388,271	11%	SHOPP
0117000104	01	0H110	4672	MEN	101	REPAIR STORM DAMAGE	$ 570,892	$ 6,981,533	8%	SHOPP
0117000127	01	0H190	2482	HUM	096	REPAIR STORM DAMAGE	$ 120,741	$ 1,265,842	10%	SHOPP
0117000171	01	0H420	4687	MEN	101	REPAIR SLIDE	$ 541,810	$ 697,581	78%	SHOPP
0117000229	01	0H490	2496	HUM	101	REPAIR SLIDE	$ 1,880,781	$ 12,286,728	15%	SHOPP
0118000076	01	0H710	4700	MEN	128	REPAIR SLIDE	$ 758,619	$ 1,891,389	40%	SHOPP
0118000101	01	0H760	4701	MEN	101	FIRE DAMAGE REPAIRS	$ 1,077,921	$ 9,803,586	11%	SHOPP
0118000167	01	0J090	4715	MEN	001	REPAIR SLIPOUT	$ 149,665	$ 1,428,942	10%	SHOPP
0118000168	01	0J100	4716	MEN	128	REPAIR CULVERTS	$ 96,180	$ 996,116	10%	SHOPP
0119000023	01	0J400	4719	MEN	101	REPAIR CULVERT	$ 196,620	$ 442,381	44%	SHOPP
0119000039	01	0J440	2523	HUM	VAR	REPAIR STRUCTURE	$ 289,831	$ 868,812	33%	SHOPP
0119000041	01	0J450	8507	HUM	101	REPAIR TIDE-GATE	$ 226,635	$ 299,143	76%	SHOPP
0119000054	01	0J560	4725	MEN	001	LOG JAM REMOVAL	$ 86,445	$ 86,452	100%	SHOPP
0112000204	01	26203	0125W	MEN	101	WILLITS BYPASS RELINQUISHMENT	$ 4,350,106	$ 6,510,745	67%	STIP
01 - SUM							**$ 38,858,438**	**$ 121,302,574**	**32%**	
0200000022	02	0E180	3349	PLU	089	BRIDGE REPLACEMENT	$ 4,149,109	$ 8,417,092	49%	SHOPP
0200000288	02	37890	3090	SHA	005	BRIDGE REPLACEMENT	$ 52,009,508	$ 129,390,843	40%	SHOPP
0200000603	02	2E800	3426	SIS	005	IMPROVE TRUCK INSPECTION FACILITY	$ 4,176,472	$ 6,628,743	63%	SHOPP
0200020154	02	3E720	3453	TEH	036	Rehabilitate pavement by replacing AC surfacing then placing an AC overlay.	$ 3,437,299	$ 6,211,869	55%	SHOPP
0200020196	02	4E020	3449	SHA	299	Pulverize pavement and shoulder widening.	$ 2,906,336	$ 7,737,872	38%	SHOPP
0212000011	02	4E640	3472	PLU	147	REPLACE BRIDGE	$ 4,565,956	$ 6,405,715	71%	SHOPP
0212000033	02	4E690	3478	59V02	VAR	Rehabililate waste water system.	$ 1,951,655	$ 2,062,386	95%	SHOPP
0213000005	02	4F550	3519	SIS	089	Bridge Replacement	$ 1,974,915	$ 2,836,441	70%	SHOPP
0213000094	02	4G250	3536	TRI	003	Drainage Improvements	$ 1,276,777	$ 2,049,710	62%	SHOPP
0214000006	02	4G380	3540	TRI	299	Pavement Rehabiliation	$ 1,916,517	$ 6,207,118	31%	SHOPP
0214000143	02	0H200	3573	TEH	032	Curve Improvement	$ 1,197,892	$ 2,334,687	51%	SHOPP
0215000021	02	4F58U	3514	SIS	005	Bridge strengthening and rail replacement	$ 2,591,411	$ 4,505,854	58%	SHOPP
0215000053	02	0H110	3590	TEH	VAR	Curve Improvement	$ 1,811,737	$ 2,037,356	89%	SHOPP
0215000066	02	36841	3595	SHA	044	Construct Interchange	$ 3,756,769	$ 6,252,211	60%	SHOPP
0217000047	02	4F79U	3524	SHA	151	Pedestrian infrastructure and AC Overlay	$ 1,708,080	$ 1,901,060	90%	SHOPP
0217000056	02	3H100	3677	PLU	070	Clear debris, rocks and soil to reestablish original water channels. Remove slide material.	$ 298,384	$ 1,252,013	24%	SHOPP
0217000075	02	3H260	3678	SIS	096	Clear slide debris, repair slip-outs, clean or replace plugged or separated culverts.	$ 1,226,659	$ 4,569,001	27%	SHOPP
0218000044	02	3H880	3708	TRI	299	Culvert Repair	$ 382,147	$ 3,151,849	12%	SHOPP
0218000114	02	4H390	3729	SHA	005	Slope reconstruction	$ 340,655	$ 3,197,381	11%	SHOPP
0218000158	02	4H610	3725	PLU	070	Repair sinkhole	$ 38,834	$ 367,621	11%	SHOPP
0219000008	02	4H820	3738	SIS	005	Fire restoration	$ 315,004	$ 970,027	32%	SHOPP
0219000090	02	0J340	3750	PLU	070	Repair sinkhole	$ 51,141	$ 225,259	23%	SHOPP
02 - SUM							**$ 92,083,256**	**$ 208,712,105**	**44%**	
0300020597	03	3E050	5096	PLA	080	Install culvert liners	$ 805,320	$ 1,228,970	66%	SHOPP
0312000072	03	3F140	5833	YOL	005	Upgrade ADA facilities	$ 592,414	$ 360,122	165%	SHOPP
0313000165	03	3F760	2705	BUT	191	Realign curves, widen shoulders	$ 4,477,447	$ 18,072,455	25%	SHOPP
0314000159	03	4F400	5852	SAC	005	WEIGH IN MOTION REPAIRS AND CONCRETE PAVEMENT REPLACEMENT	$ 731,300	$ 1,690,707	43%	SHOPP
0314000163	03	4F440	5847	59V03	VAR	Upgrade existing Changeable Message Sign (CMS) to Advanced Variable Message Sign (AVMS).	$ 1,867,516	$ 4,674,669	40%	SHOPP
0314000229	03	4F610	6241	SAC	VAR	Upgrade metal beam guard rail and add concrete barrier	$ 1,107,975	$ 2,389,012	46%	SHOPP
0315000199	03	0H490	3711	SAC	VAR	Replace signs, sign lighting and install exit signs.	$ 572,392	$ 1,285,356	45%	SHOPP
0316000079	03	1H260	4295	NEV	080	Construction 8" water supply line from existing Truckee District PUD	$ 1,081,603	$ 970,612	111%	SHOPP
0316000255	03	1H690	4127	ED	050	Remove trees	$ 692,542	$ 2,875,484	24%	SHOPP
0317000015	03	1H880	6249	59V03	VAR	Place High Friction Surface Treatment or Open Graded Asphalt Concrete	$ 416,347	$ 759,966	55%	SHOPP
0317000169	03	2H660	4128	59V03	VAR	Tree Removal.	$ 625,270	$ 1,646,133	38%	SHOPP
0317000196	03	2H880	4132	NEV	049	Install soldier pile wall	$ 196,598	$ 1,468,273	13%	SHOPP
0317000236	03	3H150	8666	YOL	016	Install soldier pile wall	$ 1,084,978	$ 5,809,278	19%	SHOPP
0317000306	03	3H290	4304	59V03	080	Replace and repair culverts. Repair sinkholes.	$ 234,664	$ 1,621,844	14%	SHOPP
0317000330	03	3H360	3466	ED	089	Replace damaged retaining structure and failed gabion wall.	$ 526,336	$ 2,428,331	22%	SHOPP
0317000336	03	3H380	8921	YOL	080	Replace approach slabs, repair floodgate, and make repairs to drainage	$ 444,915	$ 2,261,809	20%	SHOPP
0318000038	03	3H680	5135	PLA	080	Repair embankment	$ 153,722	$ 1,857,626	8%	SHOPP
0318000059	03	3H760	3328	ED	049	Remove and replace damaged culverts.	$ 132,310	$ 506,335	26%	SHOPP
0318000080	03	3H860	6253	SAC	160	Repair embankment.	$ 331,920	$ 987,942	34%	SHOPP
0318000125	03	4H010	5136	59V03	080	Reconstruct embankment, repair electrical conduit, repair damaged downdrains, install culvert liner, repair A	$ 84,119	$ 466,314	18%	SHOPP
0318000175	03	4H090	4308	59V03	080	Repair culverts	$ 103,060	$ 1,153,347	9%	SHOPP
0318000198	03	4H160	7291	SAC	160		$ 161,106	$ 351,009	46%	SHOPP
0318000238	03	4H270	8144	SUT	020	Cold plan and overlay dense grade asphalt concrete.	$ 173,056	$ 681,556	25%	SHOPP
0318000288	03	4H340	3332	ED	050	Repair damaged culverts	$ 78,506	$ 562,001	14%	SHOPP
0318000306	03	4H440	5138	PLA	080	Replace culvert and repair sinkhole.	$ 128,843	$ 1,367,223	9%	SHOPP
0318000307	03	4H450	5139	PLA	080	Repair sinkholes.	$ 63,766	$ 263,898	24%	SHOPP
0319000031	03	4H700	5872	SAC	005	Replace damaged PCC slabs.	$ 682,451	$ 4,866,389	14%	SHOPP
0319000035	03	4H710	5289	59V03	089	Drainage System Repair.	$ 164,774	$ 801,592	21%	SHOPP

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2018-19

EFIS ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
0319000037	03	4H730	9684	YUB	049	Repair failed culvert.	$ 125,364	$ 549,424	23%	SHOPP
0319000054	03	4H810	5873	SAC	VAR	Remove and replace failed PCC slabs	$ 304,834	$ 3,223,025	9%	SHOPP
0319000074	03	4H900	5874	SAC	160	Replace damaged wire rope.	$ 214,500	$ 92,619	232%	SHOPP
0300000078	03	0F310	3122	ED	049	Replace Bridge 25-0021	$ 8,585,626	$ 18,451,657	47%	STIP
0300020817	03	1F280	3708	GLE	005	NATIVE PLANTING	$ 106,652	$ 729,184	15%	STIP
0300080818	03	1F290	2788	COL	005	NATIVE PLANTING	$ 95,344	$ 619,949	15%	STIP
03 - SUM							**$ 27,147,568**	**$ 87,074,113**	**31%**	
0400000482	04	1A290	0756F	SON	012	REPLACE BRIDGE FOR SCOUR	$ 11,740,951	$ 9,315,769	126%	SHOPP
0400000678	04	23562	0685P	SM	101	REPLACE BRIDGE STRUCTURE AT SAN FRANCISQUIT0 CREEK BR #35-0013	$ 15,460,485	$ 17,857,173	87%	SHOPP
0400001043	04	3S900	0713F	MRN	001	CONSTRUCT TIE-BACK WALL.	$ 4,862,301	$ 4,779,781	102%	SHOPP
0400001044	04	3S910	0713G	MRN	001	CONSTRUCT TIE-BACK WALL	$ 3,892,482	$ 4,731,477	82%	SHOPP
0400001155	04	4A670	0273P	MRN	VAR	INSTALL CURB RAMPS.	$ 878,182	$ 211,391	415%	SHOPP
0400001256	04	4S660	0308J	MRN	001	CONSTRUCT RETAINING WALL.	$ 2,422,843	$ 717,530	338%	SHOPP
0400020620	04	1G870	0730F	SCL	152	SHOULDER WIDENING AND DITCH RECONSTRUCTION SAFETY IMPROVEMENT	$ 2,674,697	$ 3,554,910	75%	SHOPP
0400020738	04	2G350	0501A	SCL	280	IMPROVE SIGNING AND STRIPING AT RAMP INTERSECTIONS WITH LOCAL ROAD.	$ 828,987	$ 638,534	130%	SHOPP
0412000027	04	3G210	2119Q	MRN	101	UPGRADE CURB RAMPS, DRIVEWAYS AND SIDEWALKS.	$ 1,284,944	$ 635,254	202%	SHOPP
0412000347	04	1A672	0159Q	ALA	580	CLEAN AND PAINT STRUCTURAL STEEL GIRDERS, REPLACE AND UPGRADE ELECTRICAL EQUIPM	$ 6,034,467	$ 14,013,897	43%	SHOPP
0412000357	04	4G230	1003J	ALA	080	REPLACE METAL BEAM GUARD RAIL WITH CONCRETE BARRIER.	$ 1,550,775	$ 1,882,887	82%	SHOPP
0412000477	04	4G450	0832D	SOL	780	REPLACE BRIDGE	$ 4,986,659	$ 5,585,777	89%	SHOPP
0412000480	04	4G460	0832E	MRN	101	UPGRADE BRIDGE RAIL	$ 4,421,636	$ 9,118,333	48%	SHOPP
0412000483	04	4G510	0832G	SOL	080	REHABILITATE AND REPLACE BRIDGES.	$ 5,637,639	$ 5,728,944	98%	SHOPP
0412000490	04	4G480	0780G	SON	101	UPGRADE ELECTROLIERS	$ 1,253,637	$ 985,390	127%	SHOPP
0412000602	04	1SS43	0070A	ALA	880	INSTALL PRESSURE GROUTING.	$ 1,875,066	$ 2,974,444	63%	SHOPP
0412000624	04	4G650	0045Q	SM	001	REPAIR SLIPOUT.	$ 2,416,704	$ 952,044	254%	SHOPP
0412000635	04	1SS58	0312T	MRN	001	CONSTRUCT AN EARTH RETAINING SYSTEM AND IMPROVE DRAINAGE.	$ 2,383,025	$ 1,365,168	175%	SHOPP
0412021276	04	3G140	0371Q	NAP	029	CONSTRUCT ADA RAMPS.	$ 1,913,875	$ 702,955	272%	SHOPP
0413000050	04	4G800	0130B	ALA	580	REPLACE BRIDGE DECK.	$ 2,442,757	$ 2,029,156	120%	SHOPP
0413000054	04	4G830	0440Q	SCL	085	DECK-ON-DECK NORTHBOUND AND OVERLAY DECK SOUTHBOUND.	$ 2,030,828	$ 3,259,176	62%	SHOPP
0413000055	04	4G810	0250B	CC	242	REHABILITATE BRIDGE.	$ 2,370,493	$ 1,633,685	145%	SHOPP
0413000064	04	4G790	0135Q	ALA	580	REHABILITATE BRIDGE DECK.	$ 1,985,766	$ 848,545	234%	SHOPP
0413000122	04	4G980	0481D	CC	004	PLACE VEGETATION CONTROL, CONSTRUCT MAINTENANCE VEHICLE PULLOUT (MVP) AND PAVE	$ 2,995,092	$ 4,705,228	64%	SHOPP
0413000123	04	4H260	0133H	ALA	580	UPGRADE SIDEWALK AND CURB RAMPS.	$ 1,887,442	$ 1,531,468	123%	SHOPP
0413000132	04	4H010	0085X	ALA	880	PAVE SIDE SLOPE AREAS.	$ 1,528,582	$ 2,263,360	68%	SHOPP
0413000140	04	4H210	0636S	SM	001	REHABILITATE PAVEMENT.	$ 3,897,297	$ 13,722,634	28%	SHOPP
0413000236	04	4H000	0085Y	SCL	101	PAVE AREAS BEYOND THE GORE AND COLLECTOR STRIPS	$ 1,019,174	$ 1,516,046	67%	SHOPP
0413000258	04	4H200	0378E	NAP	029	REHABILITATE PAVEMENT.	$ 6,205,257	$ 15,959,922	39%	SHOPP
0413000292	04	4H860	0487N	SCL	152	INSTALL RUMBLE STRIPS.	$ 1,348,023	$ 1,013,585	133%	SHOPP
0413000295	04	4H870	0487P	MRN	001	INSTALL CENTER-LINE RUMBLE STRIPS.	$ 3,414,846	$ 2,358,314	145%	SHOPP
0413000296	04	4H880	0211Z	SCL	280	REALIGNMENT OF NORTH BOUND OFFRAMP OF ROUTE 280 TO EL MONTE AVENUE IN LOS ALTOS	$ 2,014,013	$ 910,544	221%	SHOPP
0413000370	04	0J000	0820P	59V04	VAR	ENHANCE PEDESTRIAN CROSSINGS	$ 1,766,686	$ 1,140,619	155%	SHOPP
0413000429	04	0J290	1480V	ALA	061	PRESSURE WASH, SPOT BLAST CLEAN, PAINT STEEL ELEMENTS, REPLACE MACHINIERY ROOM V	$ 2,521,688	$ 4,094,368	62%	SHOPP
0414000021	04	0J640	0480G	SON	101	REHABILITATION ROADWAY.	$ 14,024,547	$ 58,459,401	24%	SHOPP
0414000127	04	1J020	0481W	SON	VAR	PLACE HIGH FRICTION SURFACE TREATMENT.	$ 776,018	$ 1,187,116	65%	SHOPP
0414000339	04	1A904	1067B	SF	001	CONSTRUCT DRAINAGE	$ 2,237,744	$ 1,871,441	120%	SHOPP
0414000421	04	2J070	1480S	ALA	880	INSTALL MEDIAN CONCRETE BARRIER	$ 14,738,063	$ 56,463,401	26%	SHOPP
0414000434	04	2J170	1480P	SCL	017	REPLACE OVERHEAD SIGN PANELS	$ 3,436,430	$ 4,836,921	71%	SHOPP
0414000518	04	2J460	1485C	SCL	101	FILL VOIDS UNDER PAVEMENT AND REPAIR ERODED EMBANKMENT SLOPE.	$ 843,776	$ 279,931	301%	SHOPP
0414000535	04	2J590	1484C	CC	004	CONSTRUCT RETAINING WALLS TO REPAIR STORM DAMAGE SLIP-OUTS.	$ 1,941,807	$ 1,472,092	132%	SHOPP
0414000542	04	2J660	1482M	SCL	237	INSTALL MEDIAN BARRIER	$ 1,108,053	$ 1,353,523	82%	SHOPP
0415000086	04	4G551	0045G	SM	082	INSTALL CROSSWALK SAFETY ENCHANCEMENTS.	$ 2,580,551	$ 4,730,160	55%	SHOPP
0415000100	04	3J200	1488A	ALA	VAR	RESTORE SYSTEM DAMAGE DUE TO COPPER WIRE THEFT.	$ 1,880,184	$ 5,796,497	32%	SHOPP
0415000104	04	3J240	1488E	SCL	VAR	RESTORE ELECTRICAL SYSTEM-WIRE THEFT	$ 2,021,874	$ 7,238,780	28%	SHOPP
0415000105	04	3J250	1488F	SOL	VAR	NORTH COUNTIES WIRE THEFT REPAIR.	$ 979,714	$ 4,201,913	23%	SHOPP
0415000191	04	3J740	1488Q	NAP	121	INSTALL ROCK BOLTS AND FLEXIBLE CABLE MESH TO MITIGATE ROCKFALL.	$ 928,004	$ 512,558	181%	SHOPP
0416000421	04	2K460	1451E	ALA	123	CONSTRUCT SUBSURFACE AND HORIZONTAL DRAINS, RECONSTRUCT PAVEMENT.	$ 1,843,880	$ 3,180,355	58%	SHOPP
0417000049	04	2K910	1452M	SM	001	ENVIRONMENTAL MITIGATION MANDATES.	$ 1,869,785	$ 857,028	218%	SHOPP
0417000266	04	4K130	1455D	SCL	101	REPLACE BALUSTER RAILING.	$ 1,347,202	$ 4,066,773	33%	SHOPP
0417000272	04	4K160	1455F	SM	084	CONSTRUCT SOLDIER TIE-BACK WALL.	$ 1,921,178	$ 5,505,553	35%	SHOPP
0417000278	04	4K200	1455K	SON	128	CONSTRUCT BIO-ARMORING, INSTALL TEMPORARY RSP.	$ 796,350	$ 1,140,400	70%	SHOPP
0417000297	04	4K330	1456J	MRN	037	REPLACE AND REGARD PAVEMENT, MODIFY AND CONSTRUCT DRAINAGE, CONSTRUCT CONCRE	$ 1,435,834	$ 5,867,110	24%	SHOPP
0417000311	04	4K450	1457H	SON	101	CONSTRUCT SOLDIER PILE TIE-BACK WALL.	$ 883,850	$ 2,383,870	37%	SHOPP
0417000313	04	4K470	1457K	ALA	013	CONSTRUCT SOLDIER PILE WALL, REGRADE SLOPE.	$ 2,176,076	$ 5,879,929	37%	SHOPP
0417000314	04	4K480	1457M	SM	035	CONSTRUCT SOLDIER PILE-TIE-BACK WALL AND SOILNAIL WALL.	$ 1,332,662	$ 2,020,582	66%	SHOPP
0417000321	04	4K550	1458G	SM	035	CONSTRUCT SHEET PILE AND TIE-BACK WALLS.	$ 2,254,367	$ 5,001,178	45%	SHOPP
0417000330	04	4K640	1458S	SCL	035	INSTALL TRAFFIC CONTROL AND DETOUR, MINOR SLOPE AND PAVEMENT REPAIR, INSTALL EROS	$ 1,061,547	$ 806,064	132%	SHOPP
0417000337	04	4K690	1458N	MRN	001	CONSTRUCT SOLDIER PILE WALL	$ 450,738	$ 2,240,870	20%	SHOPP
0417000340	04	4K710	1459A	SCL	035	CONSTRUCT SOILNAIL WALL AND SEGMENTED PILE WALL	$ 1,257,314	$ 4,362,191	29%	SHOPP
0417000352	04	4K800	1459K	SCL	035	CONSTRUCT SOLDIER PILE WALLS	$ 3,208,529	$ 9,491,024	34%	SHOPP
0417000368	04	4K840	1460B	MRN	001	CONSTRUCT SOLDIER PILE WALLS	$ 897,710	$ 3,683,753	24%	SHOPP
0417000381	04	4K960	1460P	SON	116	RECONSTRUCT EMBANKMENT WITH LIGHTWEIGHT FILL	$ 604,234	$ 1,332,521	45%	SHOPP
0417000387	04	0P000	1461F	MRN	001	MODIFY DRAINAGE, RELOCATE ELECTRICAL, REPLACE AC PAVEMENT.	$ 272,109	$ 197,573	138%	SHOPP
0417000402	04	0P130	1461G	MRN	001	CONSTRUCT SOLDIER PILE WALL	$ 2,158,831	$ 22,716,410	10%	SHOPP
0417000404	04	0P150	1461Q	SM	092	CONSTRUCT SOLDIER PILE WALL	$ 788,189	$ 1,645,558	48%	SHOPP
0417000407	04	0P180	1461E	SON	012	REPAIR AC PAVEMENT.	$ 97,751	$ 413,967	24%	SHOPP
0417000418	04	0P280	1461R	SM	280	REPLACE CULVERTS, CONSTRUCT RSP	$ 345,086	$ 850,151	41%	SHOPP
0417000426	04	0P330	1461S	SOL	VAR	REPLACE JOINT SEALS AND ELASTOMETRIC BEARING PADS.	$ 539,846	$ 375,495	144%	SHOPP
0417000461	04	0P520	1462E	SCL	237	RECONSTRUCT PORTIONS OF BRIDGE DECK, DIAPHRAGMS, AND GIRDERS	$ 299,658	$ 235,738	127%	SHOPP
0417000516	04	0P140	1461C	NAP	121	REPLACE CULVERTS	$ 263,149	$ 1,397,815	19%	SHOPP
0418000171	04	0Q900	0779F	59V04	VAR	RECONSTRUCT METAL BEAM GUARDRAILING, REMOVE TREES, REPLACE ROADSIDE SIGNS, INST	$ 1,162,891	$ 4,259,154	27%	SHOPP
0418000172	04	0Q910	0269S	59V04	VAR	RECONSTRUCT METAL BEAM GUARDRAILING, REMOVE TREES, REPLACE ROADSIDE SIGNS, INST	$ 2,334,355	$ 5,632,248	41%	SHOPP
0418000280	04	1Q470	2024A	ALA	680	CONSTRUCT RSP, REGRADE SLOPES	$ 753,049	$ 968,538	78%	SHOPP
0419000051	04	2Q810	2026A	SON	116	CONSTRUCT RSP AND SHEETPILE WALL	$ 167,505	$ 174,240	96%	SHOPP
0419000134	04	3Q040	2029D	SCL	017	REPAIR CONCRETE GIRDERS	$ 470,401	$ 743,996	63%	SHOPP
0400020166	04	1637U	0619A	SF	101	STRUCTURE REHAB AND SEISMIC RESTORATION OF TUNNELS AND VIADUCTS HIGHWAY PLANTI	$ 90,215,645	$ 547,294,013	16%	STIP
0412000634	04	29494	0057J	59V04	024	ROADWAY PLANTING	$ 1,171,062	$ 2,188,190	54%	STIP

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2018-19

EFIS ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
04 - SUM							**$ 285,824,847**	**$ 938,054,332**	**30%**	
0500000857	05	0T540	2285	SCR	129	CURVE REALIGNMENT	$ 3,740,144	$ 5,250,621	71%	SHOPP
0500020290	05	0Q600	1989	SCR	017	STORM WATER MITIGATION	$ 3,137,674	$ 6,097,724	51%	SHOPP
0512000074	05	1C100	2358	SCR	VAR	ROADSIDE SAFETY IMPROVEMENTS	$ 2,158,010	$ 1,461,454	148%	SHOPP
0513000020	05	1C970	2456	SB	101	ROADSIDE SAFETY IMPROVEMENTS	$ 1,803,168	$ 2,253,764	80%	SHOPP
0513000022	05	1C990	2458	MON	001	ROADSIDE SAFETY IMPROVEMENTS	$ 2,342,042	$ 3,105,205	75%	SHOPP
0513000037	05	1F030	2476	59V05	129	Place Open Graded Friction Course (OGFC) and replace/raise/update the existing Metal Beam Guardrail (M	$ 2,756,339	$ 4,262,485	65%	SHOPP
0513000103	05	1F350	2506	SCR	129	Realign Carlton Road, construct new intersection and left-turn channelization.	$ 2,332,026	$ 2,424,300	96%	SHOPP
0513000142	05	0N190	4019	MON	068	Install Traffic Management System (TMS) elements	$ 1,561,980	$ 1,587,418	98%	SHOPP
0514000054	05	1F710	2542	SB	001	PAVEMENT PRESERVATION	$ 2,146,209	$ 16,199,761	13%	SHOPP
0515000007	05	1G380	2596	MON	101	Median Barrier and Inside Shoulder Rumble Strip with Shoulder Widening	$ 1,349,286	$ 3,082,646	44%	SHOPP
0515000031	05	1G450	2604	MON	068	Centerline Rumble Strip & OGAC	$ 1,618,236	$ 3,342,077	48%	SHOPP
0517000059	05	1J080	2708	SCR	017	Slide Removal and Stabilization	$ 341,906	$ 1,223,118	28%	SHOPP
0517000064	05	1J130	2713	MON	001	Restore access, provide geotech support, remove slide material, make temporary repairs to bridge as need	$ 4,448,052	$ 21,819,554	20%	SHOPP
0517000087	05	1J320	2717	MON	001	Remove Slide	$ 660,286	$ 2,325,928	28%	SHOPP
0517000089	05	1J340	2719	MON	001	Slide Removal, Drainage Repair, Paving	$ 799,522	$ 5,453,917	15%	SHOPP
0518000006	05	1J630	2754	SB	101	Repair damaged pavement, slopes, drainage facilities, signs, signals, lighting, railings, and pavement mark	$ 1,841,197	$ 21,098,859	9%	SHOPP
0518000008	05	1J650	2757	SB	101	Repair Damaged pavement, slopes, drainage facilities, pavement markings, and remove debris	$ 137,337	$ 786,456	17%	SHOPP
0518000011	05	1J680	2760	SBT	101	Replace bridge joint seals	$ 226,939	$ 897,399	25%	SHOPP
0512000076	05	33078	0226H	SLO	046	CONVERT TO 4-LANE EXPRESSWAY	$ 18,372,585	$ 58,245,823	32%	STIP
0513000016	05	33076	0226F	SLO	046	LANDSCAPE MITIGATION	$ 808,696	$ 930,130	87%	STIP
05 - SUM							**$ 52,581,635**	**$ 161,848,639**	**32%**	
0612000106	06	0P290	6636	KER	155	INTERESECTION IMPROVEMENTS	$ 2,636,179	$ 2,744,470	96%	SHOPP
0612000108	06	0K810	6605	KER	VAR	SEISMIC RESTORATION	$ 3,234,546	$ 2,410,034	134%	SHOPP
0613000022	06	0G980	6349	TUL	065	AC OVERLAY	$ 2,244,101	$ 4,583,777	49%	SHOPP
0613000034	06	0Q320	6651	KIN	198	INTERSECTION IMPROVEMENTS	$ 2,642,405	$ 3,846,841	69%	SHOPP
0613000049	06	0Q260	6654	TUL	065	Pavement Preservation	$ 2,346,115	$ 8,319,200	28%	SHOPP
0613000151	06	0Q630	6697	59V06	041		$ 1,516,758	$ 2,807,538	54%	SHOPP
0614000038	06	0R140	3036	KER	099	2R Pavement Rehablilitation	$ 4,947,480	$ 16,223,543	30%	SHOPP
0614000043	06	0R160	6716	MAD	041	Pavement Preservation (CAPM)	$ 1,975,310	$ 3,798,808	52%	SHOPP
0614000105	06	0S310	3032	TUL	190	Construct Concrete Median Barrier	$ 2,452,961	$ 2,353,882	104%	SHOPP
0614000155	06	0S450	6707	KER	099	INSTALL HIGHWAY LIGHTING	$ 1,126,865	$ 542,092	208%	SHOPP
0615000041	06	0T240	6734	KIN	041	Intersection Improvements	$ 1,499,328	$ 1,450,871	103%	SHOPP
0615000050	06	0S490	6729	KIN	005	Pavement Rehabilitation (2R)	$ 2,225,254	$ 18,235,353	12%	SHOPP
0616000026	06	0U720	6793	TUL	198	Construct Rumble Strips	$ 699,954	$ 689,755	101%	SHOPP
0616000084	06	0U990	6780	KER	065	Install Centerline and Shoulder Rumble Strips	$ 655,022	$ 456,463	143%	SHOPP
0616000129	06	0V300	6792	KER	VAR	Construct Center Line Rumble Strips	$ 797,698	$ 609,475	131%	SHOPP
0616000133	06	0U940	6878	59V06	VAR	Remove Diseased and Dead Trees	$ 542,666	$ 801,417	68%	SHOPP
0616000136	06	0V320	6866	FRE	168	Construct Center Line Rumble Strips	$ 464,862	$ 727,251	64%	SHOPP
0617000039	06	0V860	6816	KIN	041	Construct Center Line and Shoulder Rumble Strips	$ 826,110	$ 2,791,153	30%	SHOPP
0619000050	06	0Y630	6979	TUL	190	Remove slide debris; stabilize slope; repair roadway	$ 114,685	$ 1,159,386	10%	SHOPP
0613000056	06	43071	0106Y	TUL	216	Install Landscaping	$ 469,346	$ 397,347	118%	STIP
06 - SUM							**$ 33,417,648**	**$ 74,948,657**	**45%**	
0700020869	07	20211	4137	LA	710	LONG-LIFE PAVEMENT RECONSTRUCTION & WIDEN BRIDGES	$ 62,592,352	$ 135,551,818	46%	SHOPP
0700020927	07	28720	4405	LA	134	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	$ 856,655	$ 985,995	87%	SHOPP
0700021033	07	28730	4406	LA	210	STORM WATER SOURCE CONTROL	$ 1,550,395	$ 1,660,153	93%	SHOPP
0712000030	07	29010	4489	LA	091	INSTALL CONCRETE BARRIERS & RECONSTRUCT METAL BEAM GUARD RAILINGS	$ 3,725,739	$ 8,428,508	44%	SHOPP
0712000075	07	29080	4491	LA	001	UPGRADE PEDESTRIAN FACILITIES	$ 3,625,998	$ 2,800,090	129%	SHOPP
0712000076	07	29070	4497	LA	047	BRIDGE SEISMIC RESTORATION	$ 5,664,676	$ 15,494,446	37%	SHOPP
0712000095	07	29170	4500	LA	091	UPGRADE BRIDGE RAILINGS	$ 1,305,718	$ 1,252,121	104%	SHOPP
0712000107	07	29210	4503	LA	101	MAINTENANCE SAFETY IMPROVEMENTS	$ 1,242,442	$ 1,396,319	89%	SHOPP
0712000151	07	2777U	4197	LA	005	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	$ 1,479,371	$ 2,576,736	57%	SHOPP
0712000216	07	29340	4550	LA	005	CONSTRUCT MEDIAN BARRIER	$ 2,563,490	$ 3,091,350	83%	SHOPP
0713000013	07	29470	4583	LA	101	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	$ 7,743,106	$ 54,732,838	14%	SHOPP
0713000033	07	29590	4596	LA	110	ROADSIDE SAFETY IMPROVEMENTS	$ 1,374,229	$ 692,695	198%	SHOPP
0713000034	07	29600	4597	LA	010	ROADWAY SAFETY IMPROVEMENT	$ 1,400,792	$ 1,241,414	113%	SHOPP
0713000154	07	29720	4616	LA	105	INSTALL SAFETY LIGHTING/SIGNING	$ 1,762,927	$ 3,421,748	52%	SHOPP
0713000224	07	29770	4620	LA	110	INSTALL SAFETY LIGHTING	$ 1,202,402	$ 2,275,241	53%	SHOPP
0713000276	07	29860	4630	LA	101	ROADSIDE SAFETY IMPROVEMENTS	$ 1,543,780	$ 902,067	171%	SHOPP
0713000310	07	29930	4650	LA	001	REPLACE RAISED MEDIAN ISLAND	$ 2,093,046	$ 2,369,983	88%	SHOPP
0713000398	07	3X021	4656	VEN	150	REPAIR SLOPE FAILURE	$ 1,866,826	$ 3,096,799	60%	SHOPP
0713000478	07	30290	4693	LA	005	PAVEMENT REHABILITATION	$ 4,241,455	$ 16,495,222	26%	SHOPP
0713000483	07	30260	4689	LA	057	PAVEMENT REHABILITATION	$ 3,504,050	$ 14,254,194	25%	SHOPP
0714000080	07	12997	4765	LA	210	INSTALL COMMUNICATION LINKS FOR TRAFFIC OPERATIONS SYSTEM	$ 2,807,533	$ 5,247,967	53%	SHOPP
0714000094	07	2838U	4328	LA	101	TRANSPORTATION ENHANCEMENT - VINE PLANTING, STORMWATER MITIGATION	$ 1,332,342	$ 893,490	149%	SHOPP
0714000151	07	30620	4736	LA	091	MAJOR ROADWAY REHABILITATION	$ 7,493,392	$ 14,976,204	50%	SHOPP
0714000223	07	30790	4774	LA	101	PAVEMENT REHABILITATION	$ 1,017,517	$ 266,653	382%	SHOPP
0714000244	07	30600	4733	LA	005	SAFETY ENHANCEMENT	$ 2,337,808	$ 4,733,531	49%	SHOPP
0714000246	07	30860	4780	LA	010	UPGRADE RAMP METERING SYSTEMS	$ 2,255,934	$ 3,275,423	69%	SHOPP
0714000304	07	30980	4799	LA	605	SAFETY IMPROVEMENTS GRINDING	$ 1,362,170	$ 2,371,884	57%	SHOPP
0715000280	07	31800	4916	LA	010	CLOSURE POUR, DECK METH, POLYESTER CONC & STRUCTURAL	$ 2,591,490	$ 2,915,433	89%	SHOPP
07 - SUM							**$ 132,537,632**	**$ 307,400,323**	**43%**	
0800000431	08	0L710	0242K	SBD	142	CONSTRUCT 8-FT SIDEWALKS, UPGRADE CURB RAMPS, DRIVEWAYS AND OTHER PEDESTRIAN F	$ 2,289,293	$ 1,434,045	160%	SHOPP
0800020212	08	0Q130	0046G	SBD	062	CONSTRUCT RAISED CURB MEDIAN	$ 3,037,297	$ 3,627,343	84%	SHOPP
0800020456	08	0Q740	0169K	SBD	015	PAVEMENT REHABILITATION AND SLAB REPLACEMENT	$ 12,352,674	$ 124,115,029	10%	SHOPP
0800020582	08	0Q890	0010C	RIV	010	MISC WORK INCLUDING DECK REHAB, REPAIR BRIDGE RAILING, EROSION CONTROL, REPLACE J	$ 1,509,229	$ 1,280,446	118%	SHOPP
0812000026	08	0R120	0207J	SBD	040	REGRADE MEDIAN CROSS SLOPE	$ 6,057,489	$ 15,186,356	40%	SHOPP
0812000256	08	1C060	0015N	RIV	010	COLD PLANE 0.1' & OVERLAY WITH 0.25 TYPE C	$ 2,423,077	$ 5,694,168	43%	SHOPP
0812000331	08	1C560	0186F	SBD	018	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL).	$ 1,357,456	$ 227,200	597%	SHOPP
0812000335	08	1C600	0234V	SBD	071	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	$ 810,998	$ 516,134	157%	SHOPP
0812000337	08	1C620	0098F	RIV	111	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	$ 1,465,705	$ 1,210,783	121%	SHOPP
0812000338	08	1C630	0012H	59V08	VAR	REPLACE DEGRADED ENVIRONMENTAL SENSING UNITS (ESU) & HIGHWAY ADVISORY RADIOS (H	$ 1,280,915	$ 2,602,410	49%	SHOPP

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EFIS ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
0813000139	08	1E050	0050N	RIV	074	LEFT-TURN CHANNELIZATION AT GUNNERSON ST/STRICKLAND AVE	$ 2,131,534	$ 916,346	233%	SHOPP
0814000049	08	1E550	0216N	SBD	127	CONSTRUCT 8-FT SHOULDERS AND INSTALL GROUND-IN RUMBLE STRIPS	$ 1,789,135	$ 1,085,808	165%	SHOPP
0814000050	08	1E560	0253M	SBD	247	WIDEN SHOULDERS AND INSTALL RUMBLE STRIPS	$ 2,051,848	$ 970,128	212%	SHOPP
0814000059	08	1E650	0033S	RIV	060	INSTALL DOUBLE LUMINAIRE MAST ARMS	$ 3,718,666	$ 8,708,715	43%	SHOPP
0814000085	08	0E551	0195M	SBD	210	INSTALL FIBER OPTIC COMMUNICATION (FOC), CLOSED CIRCUITE TV CAMERAS (CCTV) & CHANG	$ 1,158,551	$ 2,671,618	43%	SHOPP
0814000107	08	1E810	3002K	SBD	215	UPGRADE EXISTING WEIGH IN MOTION (WIM) SYSTEM	$ 942,077	$ 1,248,251	75%	SHOPP
0814000184	08	0G842	3001G	SBD	015	UPGRADE SAFETY ROADSIDE REST AREA (SRRA)	$ 4,161,471	$ 7,720,545	54%	SHOPP
0814000195	08	1F270	3001E	SBD	210	METHACRYLATE DECK, REPLACE JOINT SEALS AND REPLACE ELASTOMERIC BEARINGS	$ 858,427	$ 771,468	111%	SHOPP
0816000062	08	1G700	3004M	SBD	038	CONCRETE ROCK SLOPE PROTECTION AND REPLACE DRAINAGE SYSTEMS	$ 1,348,336	$ 1,429,915	94%	SHOPP
0817000231	08	0R431	0206U	SBD	038	IMPLEMENT SEDIMENT CONTROLS (HYDRO-MULCH & GRAVEL (PHASE 1)	$ 1,356,867	$ 281,851	481%	SHOPP
0818000082	08	1J570	3009Y	SBD	210	REPAIR AREA DAMAGED BY THE FIRE	$ 459,045	$ 1,423,194	32%	SHOPP
0818000178	08	1K080	3010R	RIV	074	RESTORE EMBANKMENT & CONSTRUCT A NEW 3' DIAMETER CULVERT	$ 236,887	$ 434,388	55%	SHOPP
0818000193	08	1K110	3010S	RIV	010	REPAIR DAMAGED PAVEMENT AND GUARDRAIL	$ 96,660	$ 179,424	54%	SHOPP
0818000208	08	1K200	3012R	SBD	215	REPLACE JOINT ARMORS THROUGH A DIRECTOR'S ORDER	$ 238,857	$ 324,294	74%	SHOPP
0819000056	08	1K530	3013P	RIV	111	ROADWAY WASHOUT	$ 196,107	$ 798,965	25%	SHOPP
0800000609	08	3401U	0239D	SBD	138	WIDEN TO 4-LNS FR PHELAN RD TO JCT 15 AND CONSTRUCT MEDIAN	$ 34,992,227	$ 57,466,248	61%	STIP
08 - SUM							**$ 88,320,826**	**$ 242,325,072**	**36%**	
0900020090	09	35210	0611	59V09	VAR	CONSTRUCT CONCRETE SIDEWALKS, CURB RAMPS AND DRIVEWAYS	$ 4,308,364	$ 1,986,595	217%	SHOPP
0915000041	09	36580	0656	INY	395	double chip seal over fabric	$ 235,074	$ 2,552,934	9%	SHOPP
0915000045	09	36460	0660	59V09	006	WIDEN SHOULDERS	$ 899,440	$ 2,937,037	31%	SHOPP
0918000051	09	37780	2660	INY	168	CULVERT REPAIR	$ 62,391	$ 410,975	15%	SHOPP
09 - SUM							**$ 5,505,269**	**$ 7,887,542**	**70%**	
1000000052	10	0G800	7352	SJ	012	ROADWAY REHABILITATION	$ 12,041,914	$ 46,360,851	26%	SHOPP
1000020459	10	0U520	3005	MER	059	INSTALL LEFT TURN CHANNELIZATION	$ 2,235,081	$ 2,057,799	109%	SHOPP
1000020638	10	0K021	5423Y	MER	099	INSTALL ABOUT 220 TREES AND 800 GROUNDCOVER SHRUBS AND IRRIGATION SYSTEM	$ 756,515	$ 710,966	106%	SHOPP
1012000017	10	0W590	0303	AMA	088	DIGOUT AND REPAIR LOCALIZED AREAS OF SEVERE FAILURE, APPLY HOT MIX ASPHALT OVERLA	$ 2,375,342	$ 3,742,169	63%	SHOPP
1012000018	10	0W600	0326	AMA	088	PAVEMENT REPAIR	$ 1,798,678	$ 2,619,535	69%	SHOPP
1012000039	10	0G720	0337	SJ	005	SEISMIC RETROFIT OF VARIOUS BRIDGES	$ 2,255,039	$ 2,193,603	103%	SHOPP
1012000313	10	0X560	3011	STA	099	RECONSTRUCT RAMP AND INSTALL RIGHT TURN LANE	$ 2,918,163	$ 5,437,721	54%	SHOPP
1013000049	10	40160	0126	TUO	108	PAVEMENT PRESERVATION	$ 540,610	$ 1,139,534	47%	SHOPP
1013000050	10	3A730	0282	TUO	120	SHOULDER WIDENING, DIGOUT AND REPAIR OF LOCALIZED AREAS OF SEVERE FAILURE, RUBBE	$ 4,450,079	$ 21,951,761	20%	SHOPP
1013000073	10	0G820	7835	SJ	132	REPAIR PCC PAVEMENT	$ 6,574,285	$ 25,540,038	26%	SHOPP
1013000078	10	0G340	4736	MPA	140	PAVEMENT REHABILITATION (CAP M)	$ 1,042,732	$ 2,754,353	38%	SHOPP
1013000239	10	0Y550	3079	SJ	012	UPGRADE CURB RAMPS, SIDEWALKS AND DRIVEWAYS TO CURRENT ADA STANDARDS	$ 1,586,139	$ 527,742	301%	SHOPP
1013000256	10	0Q180	0165	SJ	088	DIGOUT AND REPAIR OF LOCALIZED FAILURES AND PLACE ASPHALT CONCRETE OVERLAY	$ 1,557,842	$ 6,355,518	25%	SHOPP
1014000101	10	1C180	3091	MER	099	PAVEMENT REHABILITATION	$ 3,520,168	$ 11,851,803	30%	SHOPP
1015000006	10	0Y790	3136	TUO	120	SLOPE REPAIR	$ 967,122	$ 516,316	187%	SHOPP
1016000059	10	1F270	3212	SJ	099	TREE PRUNING AND REMOVAL	$ 2,052,184	$ 5,314,846	39%	SHOPP
1016000085	10	1C480	3204	SJ	004	INSTALL RUMBLE STRIPS AT FIVE LOCATIONS ON SR 4 AND 88 IN SAN JOAQUIN AND STANISLAUS	$ 727,565	$ 1,528,040	48%	SHOPP
1016000103	10	1C440	3195	TUO	108	RUMBLE STRIP INSTALLATION.	$ 552,288	$ 1,321,777	42%	SHOPP
1016000104	10	1E580	3196	MER	165	RUMBLE STRIP INSTALLATION	$ 984,749	$ 3,708,957	27%	SHOPP
1016000126	10	1E570	3201	MPA	049	INSTALL CENTERLINE AND EDGE LINE RUMBLE STRIPS.	$ 749,653	$ 790,693	95%	SHOPP
1016000133	10	1F640	3222	ALP	VAR	TREE PRUNING AND REMOVAL.	$ 2,372,070	$ 2,244,905	106%	SHOPP
1016000144	10	1F730	3216	SJ	099	INSTALLATION OF CONCRETE MEDIAN BARRIER.	$ 491,228	$ 355,637	138%	SHOPP
1018000018	10	1F642	3222B	TUO	VAR	TREE PRUNING AND REMOVAL.	$ 1,212,173	$ 4,106,102	30%	SHOPP
10 - SUM							**$ 53,761,618**	**$ 153,130,667**	**35%**	
1100000313	11	28230	0909	SD	005	SLOPE STABILIZATION.	$ 956,468	$ 791,585	121%	SHOPP
1100000392	11	29520	0919	SD	094	CURVE REALIGNMENT	$ 3,745,073	$ 4,566,814	82%	SHOPP
1100000545	11	40320	0670	SD	067	INSTALL CENTERLINE CHANNELIZERS, CMS, AND CCTV.	$ 4,043,750	$ 5,057,103	80%	SHOPP
1100020258	11	40450	0905	SD	078	CONSTRUCT AUXILIARY LANES	$ 983,365	$ 9,949,663	10%	SHOPP
1100020311	11	29230	0916	SD	805	SLOPE EROSION REPAIR	$ 1,157,011	$ 1,968,447	59%	SHOPP
1112000070	11	40930	1059	SD	075	PAINT STEEL SURFACES AND BUILD TRAVELER SYSTEMS	$ 5,552,989	$ 20,360,878	27%	SHOPP
1112000138	11	41090	1104	SD	005	ROADSIDE SAFETY IMPROVEMENTS	$ 2,993,914	$ 2,809,486	107%	SHOPP
1112000141	11	41120	1084	SD	805	CONSTRUCT MAINTENANCE VEHICLE PULLOUTS (MVP), PAVING, CONSTRUCT CONCRETE BARRI	$ 2,319,323	$ 3,376,518	69%	SHOPP
1113000038	11	41350	1102	SD	008	PAVEMENT REHABILITATION	$ 5,203,412	$ 13,107,305	40%	SHOPP
1113000044	11	29280	1088	SD	052	STORMWATER MITIGATION - MEDIAN EROSION REPAIR	$ 1,537,345	$ 1,129,734	136%	SHOPP
1114000024	11	41430	1123	SD	079	UPGRADE BRIDGE RAILS	$ 2,523,695	$ 1,163,313	217%	SHOPP
1114000045	11	24400	1107	SD	005	INSTALL NORTHBOUND RAMP METERS AND WIDEN RAMPS FOR HOV AT 8 LOCATIONS.	$ 4,896,102	$ 9,094,926	54%	SHOPP
1114000046	11	23796	1108	SD	008	EXTEND FO COMMUNICATIONS; INSTALL CCTV CAMERAS, CMS AND MVPS; ADD LDS AND VDS.	$ 4,375,773	$ 5,995,461	73%	SHOPP
1114000126	11	41911	1130	SD	005	OVERHEAD SIGN REPLACEMENT SOUTH CONTRACT	$ 3,495,936	$ 7,658,792	46%	SHOPP
1115000142	11	42160	1170	SD	078	CONSTRUCT EASTBOUND AND WESTBOUND AUXILIARY LANES.	$ 4,851,481	$ 5,839,741	83%	SHOPP
1118000087	11	43028	1286	SD	015	REPLACE FAILED CULVERT (11 FEET DIAMETER CMP)	$ 189,620	$ 1,185,007	16%	SHOPP
1119000012	11	43055	1343	SD	008	REPAIR FIRE DAMAGE CAUSED BY A WILDFIRE (WEST FIRE.)	$ 108,923	$ 297,857	37%	SHOPP
11 - SUM							**$ 48,934,181**	**$ 94,352,630**	**52%**	
1200020180	12	0L720	4124	ORA	074	Construct 4-foot right shoulder, pave turnouts and replace/add MBGR	$ 11,063,403	$ 8,234,869	134%	SHOPP
1212000028	12	0H20U	3448	ORA	055	REMOVE DISEASED TREES AND UPGRADE HIGHWAY PLANTING	$ 1,120,697	$ 3,812,252	29%	SHOPP
1212000029	12	0J61U	2723A	ORA	005	REVEGETATION OF EXPOSED SLOPES FOR NPDES CONCERNS AND SOURCE CONTROL	$ 1,820,285	$ 5,091,500	36%	SHOPP
1212000057	12	0H225	4096N	ORA	073	Install Fiber Optic Cables & CCTVs on SR-405 & SR-73	$ 971,544	$ 833,620	117%	SHOPP
1212000090	12	0M490	2545	ORA	005	Enhance curve, build up the approach & dept. slab from the bridge And install overhead sign	$ 6,632,412	$ 11,710,879	57%	SHOPP
1212000121	12	0M610	4595	ORA	091	INSTALL ADDITIONAL LIGHTING AT INTERCHANGE AND UPGRADE GUARDRAIL.	$ 2,389,526	$ 4,772,254	50%	SHOPP
1213000116	12	0N110	4849C	ORA	133	DEEP INJECTION GROUTING.	$ 7,128,213	$ 14,812,281	48%	SHOPP
1214000066	12	0N600	5364	ORA	142	Resurface conventional highway lanesá	$ 4,716,223	$ 3,580,641	132%	SHOPP
1214000075	12	0N640	2860M	ORA	005	Grooving existing PCC, install new delineation, install new loops and modify MGS.	$ 1,736,525	$ 1,926,739	90%	SHOPP
1214000092	12	0N710	3143A	ORA	039	1-Modify Signals 2-Refresh Stripping and Pavement Markings 3-Install Lighting 4-Update ADA to current St	$ 1,111,427	$ 254,476	437%	SHOPP
1215000008	12	0N910	2382	ORA	001	Rebuild Failed Slope Paving & Bike Trail & Construct Slope Paving with Steel Sheet Pile.	$ 2,095,225	$ 765,540	274%	SHOPP
1215000023	12	0P020	2442	ORA	001	Modify Signal & Lighting, ADA Improvement.	$ 1,325,337	$ 448,117	296%	SHOPP
1215000036	12	0N78U	4928B	ORA	VAR	Upgrade existing fiber optic communication system, PTZ analog CCTVs to HD CCTV's and provide IP netw	$ 4,522,045	$ 10,369,776	44%	SHOPP
1215000081	12	0N821	2200B	ORA	VAR	Install TMS equipment and traffic detection devices.	$ 1,112,179	$ 855,015	130%	SHOPP
1217000067	12	0Q570	4150A	ORA	074	Ortega Highway Slope embankment Repairs.	$ 621,271	$ 1,500,533	41%	SHOPP
1218000038	12	0R110	5504B	ORA	241	Replace metal beam guard railing, replace roadside elements, repair drainage systems, and repair roadway	$ 456,848	$ 2,151,440	21%	SHOPP
1219000013	12	0R660	2603	ORA	005	To Repair the Landslide that occurred on the slope between SB I-5 and Camino Capistrano Road	$ 143,773	$ 1,347,749	11%	SHOPP
12 - SUM							**$ 48,966,931**	**$ 72,467,681**	**68%**	

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2018-19

EFIS ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
SW - SUM							$ 907,939,849	$ 2,469,504,334	37%	

Attachment 3
Fiscal Year 2019-20 Staffing Levels

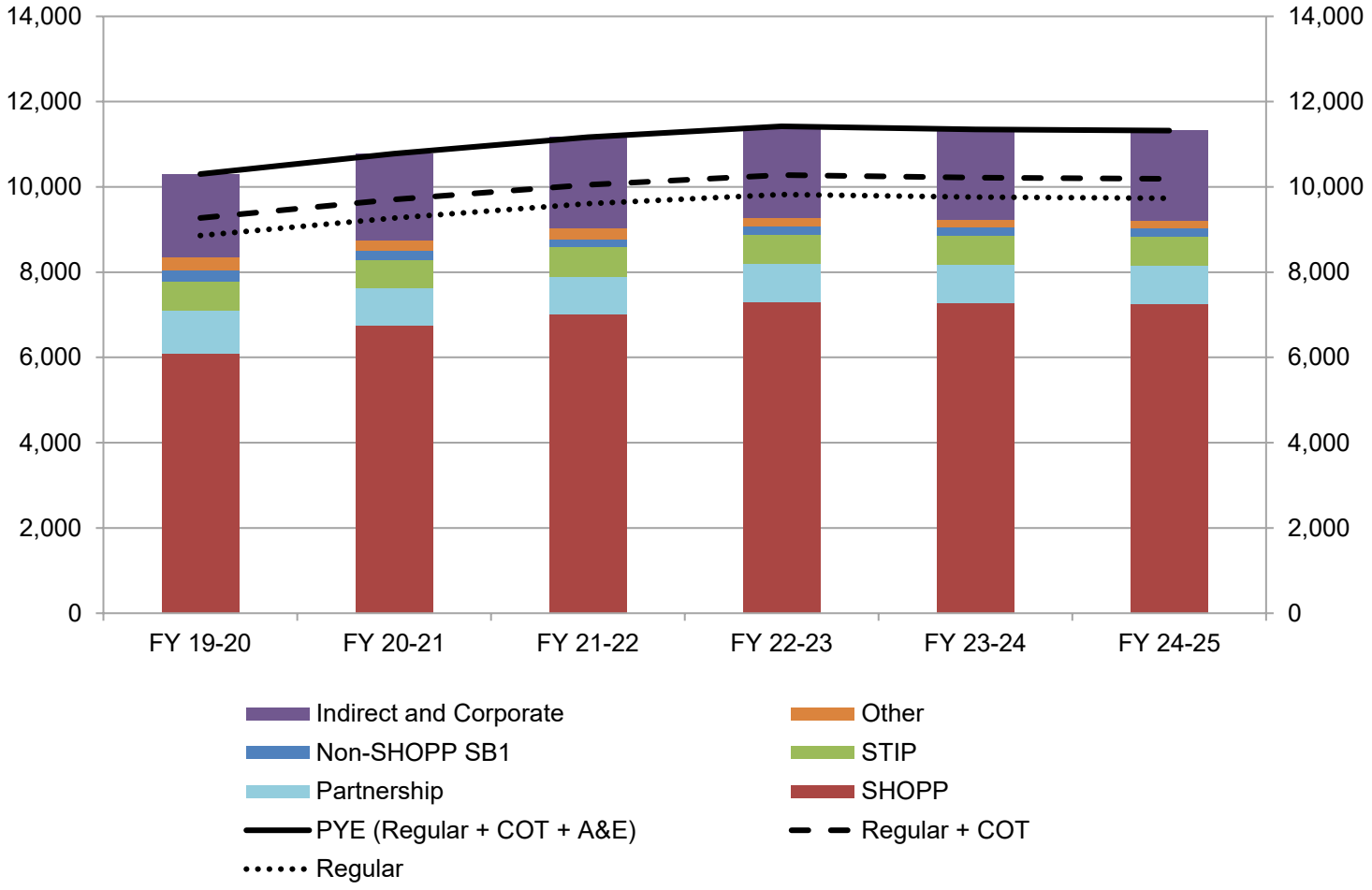
District	People on Board [1]	Allocated Personnel Year (PYs)	Diff (over)/under
North Region	1,212.0	1,336.0	124.0
04	1,371.0	1,343.0	(28.0)
Central Region	1,265.0	1,313.0	48.0
07	1,187.0	1,186.0	(1.0)
08	739.0	792.0	53.0
09	65.0	71.0	6.0
11	542.0	590.6	48.6
12	394.0	418.0	24.0
59	1,248.0	1,314.0	66.0
HQ	507.0	517.0	10.0
Totals	**8,530.0**	**8,880.6**	**350.6**

Notes:

1) People on Board data through 3/15/20.

The COS Program is in the process of hiring 598 positions.

Attachment 4
COS Five-Year Projection of Workload and Resources
Fiscal Year 2019-20 to Fiscal Year 2024-25



Accuracy of projections decline over time

Attachment 5/6
Personnel Year (PY) and Personnel Year Equivalent (PYE) Cost Rates
Fiscal Year 2019-20

NON REIMBURSED District	PY Allocated Rate [1]	ICRP at 30.64% [2]	Loaded PY rate per District	Average PYE Cost rate by District [3]
North Region	$152,721	$46,794	$199,515	$261,833
04	$167,516	$51,327	$218,843	$234,195
Central Region	$160,027	$49,032	$209,059	$241,429
07	$165,770	$50,792	$216,562	$266,599
08	$157,726	$48,327	$206,053	$223,998
09	$151,436	$46,400	$197,836	$212,840
11	$165,143	$50,600	$215,743	$296,814
12	$165,428	$50,687	$216,115	$273,170
59	$171,823	$52,647	$224,470	$289,408
HQ	$183,232	$56,142	$239,374	$284,505
Total Average	**$164,563**	**$50,422**	**$214,985**	**$260,224**

Total Avg Rate calculated using weighted avg method

Reimbursed Work for Self-Help Counties

REIMBURSED District	PY Allocated Rate [1]	ICRP at 40.64% [2]	Loaded PY rate per District	Average PYE Cost rate by District [3]
North Region	$135,339	$55,002	$190,341	$261,833
04	$167,485	$68,066	$235,551	$234,195
Central Region	$158,164	$64,278	$222,442	$241,429
07	$159,547	$64,840	$224,387	$266,599
08	$156,535	$63,616	$220,151	$223,998
09	$0	$0	$0	$212,840
11	$164,608	$66,897	$231,505	$296,814
12	$159,847	$64,962	$224,809	$273,170
59	$179,638	$73,005	$252,643	$289,408
HQ	$0	$0	$0	$284,505
Totals	**$165,400**	**$67,219**	**$232,619**	**$260,224**

Total Avg calculated using weighted avg method

Reimbursed Work for Non-Self-Help Counties

REIMBURSED District	PY Allocated Rate [1]	ICRP at 56.59% [2]	Loaded PY rate per District	Average PYE Cost rate by District [3]
North Region	$135,339	$76,588	$211,927	$261,833
04	$167,485	$94,780	$262,265	$234,195
Central Region	$158,164	$89,505	$247,669	$241,429
07	$159,547	$90,288	$249,835	$266,599
08	$156,535	$88,583	$245,118	$223,998
09	$0	$0	$0	$212,840
11	$164,608	$93,152	$257,760	$296,814
12	$159,847	$90,457	$250,304	$273,170
59	$179,638	$101,657	$281,295	$289,408
HQ	$0	$0	$0	$284,505
Totals	**$165,400**	**$93,600**	**$259,000**	**$260,224**

Total Avg calculated using weighted avg method

Notes:

1) Program overhead (17% of direct workload) and contract administration (10% of A&E) are built into PY totals. Salary and wages and benefits (57.26%) are built into Personal Services dollar calculations.
2) Program ICRP rate of 30.64% applies to non-reimbursed projects (I.e., STIP, Federal Funds and Bond). Full ICRP rate of 40.64% applies only to reimbursed work for Self-Help Counties. Full ICRP rate of 56.59% applies only to reimbursed work for Non-Self-Help Counties.
3) Average PYE cost rate refers to the actual cost per PYE in the districts as set by approved contracts.

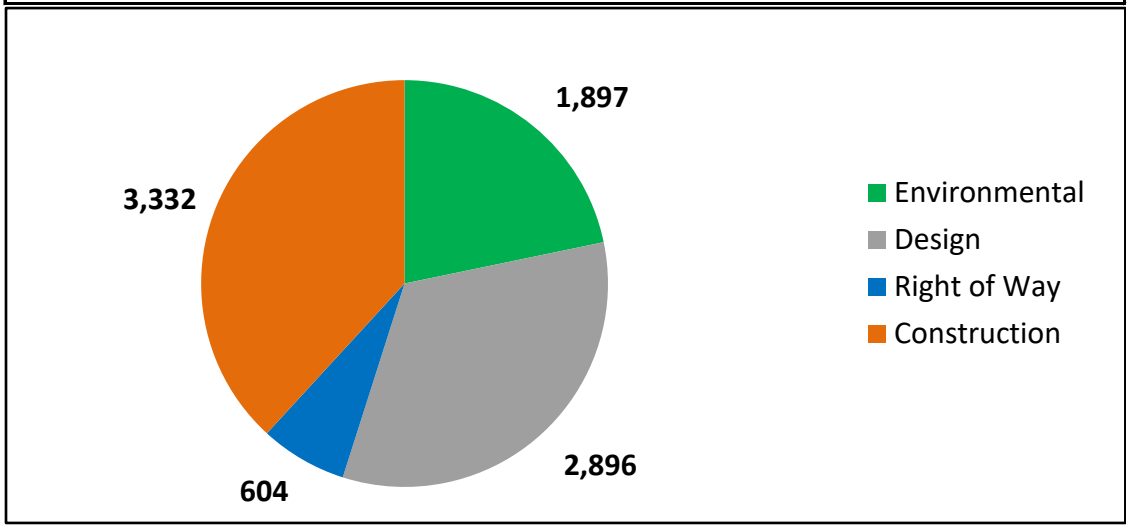
Attachment 7a

Summary of Project Direct COS Fiscal Year 2020-21 Workload by Component

Component	FTE
Environmental	1,897
Design	2,896
Right of Way	604
Construction	3,332
Total	8,728

*Includes oversight

*Some rounding error may occur



Attachment 7b

COS Fiscal Year 2020-21 Workload Changes

(In Full Time Equivalents (FTEs))

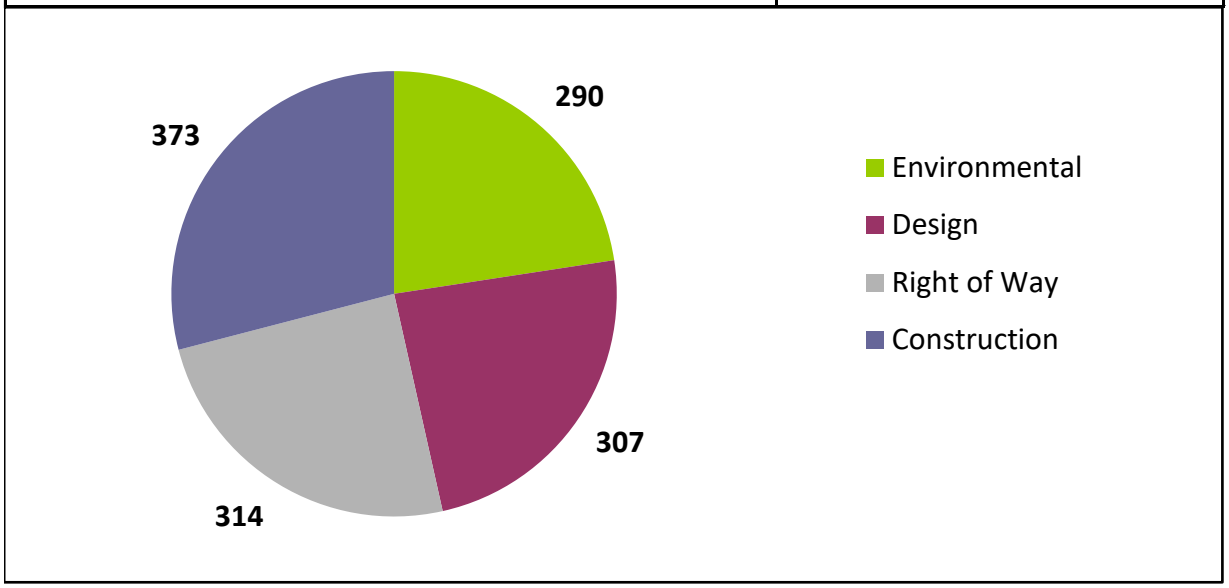
Workload Categories (Includes all fund sources)	Governor's Budget 2020-21	Proposed 2020-21	Change 2020-21
SHOPP (including SB 1)	6,099	6,289	190
Overhead and Corporate	1,947	2,004	57
Partnership (Includes Measure/Locally Funded)	996	868	(128)
STIP	682	681	(1)
Non-SHOPP SB 1	254	197	(57)
Real Property Services	109	109	0
Prequalifying Laboratories and Materials	53	53	0
Traffic Congestion Relief Program	48	22	(26)
Toll Bridge Seismic Retrofit Program	47	55	8
Proposition 1B Bond	43	20	(23)
High Speed Rail	39	28	(11)
Materials Engineering & Testing Services	27	27	0
Geotechnical Borehole Mitigation	10	1	(9)
Total COS Workload	**10,354**	**10,354**	**0**

Attachment 8
Summary of Projects Fiscal Year 2020-21

Type	Number of Projects
Oversight	440
Other	2,659
Total	3,099

Attachment 9
Summary of Milestones to be Achieved in Fiscal Year 2020-21

Milestone	Number of Projects
Environmental	290
Design	307
Right of Way	314
Construction	373



Attachment 10a and 10b
Summary of Prior Year Expenditures and Staffing Levels
Fiscal Year 2018-19
(Dollars in thousands)

Attachment 10a - Summary of Prior Year Expenditures
In Personnel Years (PYs), Cash Overtime (COT), and Personnel Year Equivalent (PYE)

	Allocated PY/COT/PYE	Expended PY/COT/PYE [1]	Allocated Dollars	Expended Dollars [2]
PY/PS	8,770	8,093	1,468,991	1,273,770
Cash Overtime	516	209	61,920	23,835
A&E (PYEs)	1,032	1,029	266,215	254,960
Totals	**10,319**	**9,331**	**1,797,126**	**1,552,565**
		92%		87%

Notes:

1) Expended PYs are based on past-year actuals from Caltrans' financial system.
2) Expended dollars are based on the last completed accounting period (as of December 2019) for FY 2018-19 in Caltrans' financial system.

Dollars are a more accurate comparison of the actual expenditures compared to budget than the comparison of PY/COT/PYE or full-time equivalents (FTE).
The COS Program tracks budget and expenditures by dollars. However, it is difficult to capture expended FTEs.

Some of the key differences in FTEs burned vs dollars burned are due to the following:

- Late time sheets
- Push to reduce leave balances and increased sick leave usage
- Implementation of two Professional Development Days

Attachment 10b - Summary of Prior Year Staffing Levels

Allocated PYs	People on Board (PYs)[1]	Diff (over)/under
8,770	**8,668**	**102**

Notes:

1) People on Board data through 6/30/19