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Serious drought.
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April 29, 2016

The Honorable Mark Leno, 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

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

Dear Senator Leno, Assemblymember Ting, and Mr. Taylor:

I am pleased to submit the supplemental information that substantiates the California Department of Transportation's (Caltrans') Capital Outlay Support (COS) Budget as required by Streets and Highway Code §167, subsection (h). Distribution to the Legislature has been made by Caltrans pursuant to California Government Code Section 9795. This report can be found at http://www.dot.ca.gov/reports-legislature.htm.

Caltrans has made every effort to comply with statute and will continue to work with the Legislature regarding any refinements that may be deemed necessary. Per SHC§167(h), the information provided is:

(1) A list of projects for which the department will perform capital outlay support work in the budget year (Attachment 1).
(2) The capital-to-support ratio for projects completed in the prior fiscal year (Attachment 2)
(3) The current number of authorized and vacant positions (Attachment 3).
(4) A five-year projection of the department's staffing needs to support the state, federal, or local transportation capital programs (Attachment 4a). Attachment 4b reflects projected workload changes in the event that the Governor's Transportation Funding Plan is enacted.

(5) The average cost of a personnel-year equivalent (based on existing contracts) and
(6) The average cost of a state staff personnel-year (Attachment 5/6).
(7) A summary of expected capital outlay support workload for the budget year that includes (A) the total full-time equivalents requested for environmental, design, right-of-way, and construction activities (Attachment 7a) and (B) the total full-time equivalents requested for each type of project (Attachment 7b), including that related to the Governor's Transportation Funding Plan, if enacted.
(8) The total number of projects with requested resources, as well as the number of projects in which the department is limited to an oversight role (Attachment 8).
(9) The number of milestones scheduled, including environmental, design, right-of-way, and construction deliverables (Attachment 9a), as well as the number of projects expected to begin construction and reach completion (Attachment 9b).
(10) A summary for the most recently completed fiscal year of (A) full-time equivalents (Attachment 10a) and (B) approved and filled positions (Attachment 10b).

If you have any questions, please contact Norma Ortega, Chief Financial Officer, at (916) 654-4556 or by email sent to norma.ortega@dot.ca.gov.

Sincerely,

for MALCOLM DOUGHERTY
Director

Enclosures
(1) Attachment 1 – COS Fiscal Year 2016-17 Project Workload File
(2) Attachment 2 – Support to Capital Ratios for Projects Completed in Fiscal Year 2014-15
(3) Attachment 3 – Fiscal Year 2015-16 Staffing Levels
(4) Attachment 4a – COS 5-Year Projection of Workload and Resources Fiscal Year 2015-16 to Fiscal Year 2020-21
(5) Attachment 4b – COS 5-Year Projection of Workload and Resources (Governor's Transportation Funding Plan) Fiscal Year 2015-16 to Fiscal Year 2020-21
(6) Attachment 5/6 – Personnel Year (PY) and Personnel Year Equivalent (PYE) Cost Rates Fiscal Year 2015-16
(7) Attachment 7a – Summary of Project Direct COS Fiscal Year 2016-17 Workload by Component
(8) Attachment 7b – COS Fiscal Year 2016-17 Workload Changes
(9) Attachment 8 – Summary of Projects Fiscal Year 2016-17
(10) Attachment 9 – Summary of Milestones to be Achieved in Fiscal Year 2016-17
(11) Attachment 10a – Summary of Prior Year Expenditures

(12) Attachment 10b – Summary of Staffing Levels
(13) Compact Disc containing this cover letter and all attachments

c: Senator Lois Wolk, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Assemblymember Richard Bloom, Chair, Assembly Resources and Transportation Subcommittee No. 3
Ms. Farra Bracht, Deputy Staff Director, Senate Budget and Fiscal Review Committee
Mr. Daniel Alvarez, Secretary of the Senate
Ms. Alison Dinmore, Consultant, Senate Transportation and Housing Committee
Ms. Diane Boyer-Vine, Legislative Counsel
Ms. Heather White, Senate Republican Fiscal Consultant
Mr. Anthony Simbol, Deputy Legislative Analyst, Legislative Analyst's Office
Mr. Paul Jacobs, Fiscal and Policy Analyst, Legislative Analyst's Office
Mr. Daniel Ballon, Assembly Republican Consultant
Mr. Christian Griffith, Chief Consultant, Assembly Budget Committee
Ms. Peggy Collins, Principal Consultant, Joint Legislative Budget Committee
Ms. Tina McGee, Executive Secretary, Legislative Analyst's Office
Mr. E. Dotson Wilson, Chief Clerk of the Assembly
Ms. Amy Leach, Minute Clerk of the Assembly
Mr. Mark Monroe, Assistant Program Budget Manager, California Department of Finance

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0100000005	01	STIP	26200	MEN	101	CONSTRUCT 2 LANE HIGHWAY	57.12	STIP	2010	0125F						$217,771,000	$69,981,000	$9,865,000	$35,398,000	$4,700,000	$20,018,000	$287,889,883	32%	07/15/12	12/31/17	08/01/20	0.00	0.00	0.11	57.01	Caltrans	Caltrans	Caltrans	Caltrans		$127,350,320	
0100000078	01	BOND STIP	29030	HUM	101	CONSTRUCT INTERCHANGE	0.19	STIP	2008	0050						$22,260,000	$5,919,000	$2,290,000	$1,003,000	$526,000	$2,100,000	$33,164,293	27%	10/23/08	02/14/11	03/15/19	0.00	0.00	0.04	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.19	$8,659,961	
0100000079	01	SHOPP	29171	MEN	001	CONSTRUCT TIEBACK RETAINING WALL	0.15	SHOPP	2008	0140B						$7,303,000	$4,689,000	$1,273,000	$1,711,000	$184,000	$1,521,000	$7,140,118	64%	12/24/08	07/12/10	12/30/16	0.00	0.00	0.01	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.15	$3,291,102	
0100000084	01	SHOPP	29610	HUM	101	REPLACE BRIDGES	0.20	SHOPP	2006	0073N						$50,074,000	$11,313,000	$11,138,000	A	A	$175,000	$63,366,271	23%	09/26/08	02/27/14	12/31/19	0.00	0.00	0.07	0.13	Caltrans	Caltrans	Caltrans	Caltrans	0.20	$10,698,263	
0100000086	01	PHASE II/TOLL SEISMIC/OTHER TOLL	29670	HUM	255	SEISMIC RETROFIT - PHASE 2	0.28	PARTNERSHIP								$47,534,000	$252,000	A	A	A	$252,000	$32,455,205	1%	02/11/03	04/24/06	01/13/22	0.00	0.00	0.00	0.28	Caltrans	Caltrans	Caltrans	Caltrans	0.28	$5,428,046	
0100000094	01	SHOPP	30790	MEN	001	REALIGN ROADWAY	0.02	SHOPP	2004	0135						$2,102,000	$1,726,000	$1,726,000	A	A	A	$5,523,375	82%	02/10/06	11/20/07	12/30/16	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$1,048,891	
0100000095	01	SHOPP	31010	MEN	001	WIDEN ROAD AND REPLACE BRIDGE	0.09	SHOPP	2010	0140A						$9,700,000	$9,220,000	$2,175,000	$3,575,000	$475,000	$2,995,000	$21,784,574	95%	11/28/11	11/06/14	12/01/25	0.00	0.00	0.02	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.09	$10,870,416	
0100000099	01	SHOPP	31440	HUM	101	BRIDGE REPLACEMENT (SCOUR)	0.41	SHOPP	2004	0054A						$11,058,000	$2,022,000	$2,022,000	A	A	A	$23,128,555	18%	06/30/05	05/19/08	12/30/16	0.00	0.00	0.00	0.41	Caltrans	Caltrans	Caltrans	Caltrans	0.41	$371,955	
0100000117	01	SHOPP	36320	HUM	101	PLACE RUBBERIZED HOT MIX ASPHALT	0.10	SHOPP	2008	0050K						$20,072,000	$6,419,000	$1,142,000	$1,441,000	$186,000	$3,650,000	$18,177,622	32%	11/04/08	07/15/10	12/29/17	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$3,917,440	
0100000125	01	SHOPP	36432	MEN	020	REHABILITATE DRAINAGE	0.39	SHOPP	2012	0161D						$1,983,000	$3,520,000	$735,000	$1,655,000	$500,000	$630,000	$5,347,843	178%	09/10/13	11/10/14	12/15/17	0.00	0.00	0.18	0.22	Caltrans	Caltrans	Caltrans	Caltrans	0.39	$4,130,350	
0100000126	01	SHOPP	36460	59V01	169	REPLACE BRIDGES	0.09	SHOPP	2008	0093B						$11,891,000	$4,888,000	$1,020,000	$1,600,000	$200,000	$2,068,000	$15,034,464	41%	03/27/09	12/13/12	12/29/17	0.00	0.00	0.00	0.09	Caltrans	Caltrans	Caltrans	Caltrans	0.09	$6,161,403	
0100000127	01	STIP	36600	HUM	101	UPGRADE 4-LANE FACILITY	9.38	STIP	2014	0072						$28,560,000	$8,218,000	$3,063,000	$2,656,000	$399,000	$2,100,000	$4,130,313	29%	09/15/18	08/01/20	12/01/21	0.00	8.55	0.83	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,392,887	
0100000129	01	PHASE II/TOLL SEISMIC/OTHER TOLL	37801	MEN	001	SIESMIC RETROFIT- REPLACE BRIDGE	0.02	SHOPP	1998	0154R						$18,191,000	$3,828,000	$3,816,000	A	A	$12,000	$48,557,779	21%	03/28/02	11/20/06	12/29/17	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$7,373,423	
0100000135	01	SHOPP	37815	MEN	253	REPLACE CULVERTS	0.27	SHOPP	2008	4505						$3,242,000	$3,153,000	$719,000	$864,000	$725,000	$845,000	$6,040,585	97%	03/17/11	10/26/12	12/31/19	0.00	0.00	0.16	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.27	$3,689,813	
0100000136	01	SHOPP	37816	MEN	128	CULVERT REHABILITATION	1.39	SHOPP	2012	0200				X		$5,200,000	$5,422,000	$912,000	$2,260,000	$1,100,000	$1,150,000	$9,684,800	104%	12/20/13	11/01/16	04/01/18	0.00	0.00	0.08	1.31	Caltrans	Caltrans	Caltrans	Caltrans		$5,766,074	
0100000137	01	SHOPP	37817	MEN	128	CULVERT REHABILITATION	1.70	SHOPP	2014	4506						$3,438,000	$4,154,000	$742,000	$2,000,000	$475,000	$937,000	$4,000,042	121%	01/15/16	11/01/17	11/01/19	0.00	0.00	0.05	1.65	Caltrans	Caltrans	Caltrans	Caltrans		$4,889,820	
0100000138	01	ARRA	38050	MEN	222	REPLACE BRIDGE	0.07	SHOPP	2008	0222						$11,650,000	$4,832,000	$1,049,000	$1,898,000	$25,000	$1,860,000	$12,408,232	41%	06/18/09	01/06/12	12/31/19	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$5,547,541	
0100000141	01	PHASE II/TOLL SEISMIC/OTHER TOLL	38570	MEN	001	REPLACE BRIDGE	2.21	SHOPP	2006	0155T						$19,860,000	$11,615,000	$11,052,000	A	A	$563,000	$66,912,661	58%	01/11/07	08/17/10	12/28/22	0.00	0.00	0.00	2.21	Caltrans	Caltrans	Caltrans	Caltrans	2.21	$14,155,782	Complex Long Term Mitigation
0100000143	01	SHOPP	38572	MEN	001	CONSTRUCT BRIDGE, ROCK FISH WEIR	0.24	SHOPP	2010	0155Z						$4,220,000	$2,791,000	$591,000	$1,250,000	$50,000	$900,000	$8,489,223	66%	01/23/13	03/13/14	12/31/19	0.00	0.00	0.04	0.20	Caltrans	Caltrans	Caltrans	Caltrans	0.24	$4,011,177	
0100000145	01	SHOPP	39751	MEN	101	REALIGN ROADWAY	0.23	SHOPP	2004	0179T						$73,359,000	$14,076,000	$14,076,000	A	A	A	$100,230,385	19%	06/05/06	02/18/10	12/29/17	0.00	0.00	0.20	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.23	$2,356,295	
0100000148	01	SHOPP	39754	MEN	101	REMOVE RETAINING WALL AND PLACE RSP	0.11	SHOPP	2010	4427						$7,951,000	$3,153,000	$300,000	$850,000	$431,000	$1,572,000	$4,520,098	40%	09/07/11	12/20/12	02/01/19	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.11	$2,245,700	
0100000154	01	SHOPP	40110	MEN	001	REPLACE BRIDGE	18.43	SHOPP	2014	4490	X					$42,501,000	$15,295,000	$3,650,000	$5,220,000	$828,000	$5,597,000	$2,665,924	36%	12/12/18	10/15/20	10/01/22	4.83	12.43	1.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$16,363,661	
0100000155	01	SHOPP	40140	MEN	001	REPLACE BRIDGE	13.57	SHOPP	2014	4491	X					$38,538,000	$17,218,000	$4,525,000	$5,593,000	$810,000	$6,290,000	$2,541,967	45%	12/12/18	10/15/20	10/01/26	6.25	6.60	0.72	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$15,291,890	
0100000158	01	SHOPP	40950	HUM	254	REHABILITATE ROADWAY AND REALIGN CURVES	0.71	SHOPP	2014	2270	X					$1,465,000	$747,000	$266,000	$140,000	$151,000	$190,000	$455,162	51%	01/01/18	01/01/19	01/01/21	0.28	0.31	0.12	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,070,290	
0100000167	01	SHOPP	4146V	LAK	020		0.05	SHOPP	2006	0119C						$20,165,000	$7,311,000	$7,311,000	A	A	A	$26,377,845	36%	09/14/06	11/05/09	03/15/19	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.05	$1,648,893	
0100000172	01	SHOPP	42370	HUM	299	RECONSTRUCT ROADWAY WITH HMA	0.27	SHOPP	2010	2274						$15,531,000	$5,538,000	$1,170,000	$1,703,000	$65,000	$2,600,000	$13,714,439	36%	01/10/13	05/15/15	11/01/16	0.00	0.00	0.06	0.21	Caltrans	Caltrans	Caltrans	Caltrans	0.27	$4,207,369	
0100000180	01	SHOPP	42780	59V01	053	CULVERT REHABILITATION	5.26	SHOPP	2014	3047B	X					$4,211,000	$4,107,000	$880,000	$1,346,000	$746,000	$1,135,000	$571,877	98%	05/23/18	02/01/20	02/01/22	0.02	4.14	1.11	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,752,445	
0100000186	01	SHOPP	43060	HUM	254	REPLACE BRIDGE RAILS AND WIDEN (FOUR BRIDGES)	3.80	SHOPP	2014	0046D						$3,612,000	$3,897,000	$1,600,000	$1,200,000	$197,000	$900,000	$2,744,382	108%	02/01/17	07/01/19	10/01/20	0.00	3.13	0.05	0.62	Caltrans	Caltrans	Caltrans	Caltrans		$4,752,891	
0100000193	01	SHOPP	43640	DN	101	REPLACE BRIDGE	18.41	SHOPP	2014	0100V	X					$51,948,000	$19,620,000	$7,000,000	$3,700,000	$520,000	$8,400,000	$9,942,947	38%	06/01/18	12/01/22	12/01/24	1.01	16.00	1.40	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$26,394,346	
0100000219	01	SHOPP	45090	HUM	169	WIDENING AND MBGR	1.53	SHOPP	2012	2028				X		$5,716,000	$4,618,000	$1,300,000	$1,458,000	$560,000	$1,300,000	$9,859,087	81%	10/25/13	12/01/16	03/01/18	0.00	0.00	0.39	1.14	Caltrans	Caltrans	Caltrans	Caltrans		$5,987,653	
0100000260	01	SHOPP	46420	MEN	020	RECONSTRUCT GUARD RAILING	0.07	SHOPP	2010	4452						$3,915,000	$2,867,000	$350,000	$640,000	$97,000	$1,780,000	$10,085,894	73%	03/22/12	04/18/14	08/09/16	0.00	0.00	0.05	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$2,895,579	
0100000293	01	SHOPP	47021	HUM	101	CONSTRUCT RETAINING WALL	0.10	SHOPP	2006	2045						$10,000,000	$3,889,000	$3,889,000	A	A	A	$9,249,992	39%	09/05/08	06/14/11	12/29/17	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$109,370	
0100000316	01	SHOPP	47290	MEN	001	PLACE HOT MIX ASPHALT	0.10	SHOPP	2008	4449						$935,000	$907,000	$200,000	$350,000	$100,000	$257,000	$1,323,283	97%	01/25/11	09/09/11	12/29/17	0.00	0.00	0.05	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$1,070,020	
0100000324	01	SHOPP	47410	MEN	128	REPAIR SLIPOUTS	0.04	SHOPP	2008	4457						$995,000	$850,000	$170,000	$376,000	$43,000	$261,000	$1,487,242	85%	12/22/08	11/19/09	06/01/20	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$834,913	
0100000330	01	SHOPP	47480	MEN	001	REALIGN ROADWAY, PLACE HMA OVER AB	0.16	SHOPP	2010	4458						$3,700,000	$1,691,000	$131,000	$610,000	$300,000	$650,000	$3,588,108	46%	11/09/11	10/26/12	12/31/20	0.00	0.00	0.02	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.16	$1,987,793	
0100000331	01	SHOPP	47490	MEN	001	REPAIR STORM DAMAGE	0.70	SHOPP	2012	4459				X		$5,148,000	$3,025,000	$625,000	$1,500,000	$180,000	$720,000	$8,940,729	59%	08/06/14	10/15/16	12/15/21	0.00	0.00	0.01	0.69	Caltrans	Caltrans	Caltrans	Caltrans		$5,434,103	
0100000333	01	SHOPP	47501	HUM	254	CONST SOLDIER PILE RETAINING WALL	0.11	SHOPP	2010	2281						$2,020,000	$1,393,000	$58,000	$640,000	$125,000	$570,000	$3,137,121	69%	02/17/12	08/22/13	12/30/19	0.00	0.00	0.01	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.11	$1,732,384	
0100000334	01	SHOPP	47502	HUM	254	REPAIR STORM DAMAGE	0.14	SHOPP	2012	2216						$940,000	$915,000	$100,000	$575,000	$15,000	$225,000	$1,774,682	97%	12/06/12	11/15/13	12/31/19	0.00	0.00	0.02	0.12	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$1,209,149	
0100000335	01	SHOPP	47510	HUM	254	RECONSTRUCT HIGHWAY	0.09	SHOPP	2008	2217						$4,550,000	$2,670,000	$300,000	$1,400,000	$66,000	$904,000	$5,891,130	59%	11/15/10	08/31/11	12/31/17	0.00	0.00	0.01	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.09	$2,528,847	
0100000336	01	SHOPP	47520	HUM	254	PLACE HMA OVER CL2 AB REPLACE CSP	0.08	SHOPP	2010	2218						$788,000	$1,137,000	$172,000	$770,000	$35,000	$160,000	$1,861,385	144%	11/18/11	11/21/13	12/31/20	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$1,368,091	
0100000338	01	SHOPP	47530	HUM	254	RESURFACE ROADWAY	0.08	SHOPP	2008	2219						$810,000	$873,000	$79,000	$299,000	$167,000	$328,000	$1,046,013	108%	09/25/09	10/28/10	07/03/17	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$802,918	
0100000340	01	SHOPP	47550	HUM	036	REPAIR STORM DAMAGE	0.14	SHOPP	2010	2221						$1,538,000	$1,377,000	$97,000	$900,000	$105,000	$275,000	$2,482,250	90%	12/21/11	01/25/13	06/21/17	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$1,479,027	
0100000346	01	SHOPP	47610	MEN	253	CONSTRUCT RETAINING WALL	0.16	SHOPP	2008	4462						$2,303,000	$1,037,000	$25,000	$471,000	$35,000	$506,000	$2,386,331	45%	08/04/09	11/22/10	12/29/17	0.00	0.00	0.00	0.16	Caltrans	Caltrans	Caltrans	Caltrans	0.16	$1,255,871	
0100000347	01	SHOPP	47620	MEN	253	CONSTRUCT TIE BACK WALL, MBGR, HMA	0.12	SHOPP	2010	4474						$4,319,000	$2,348,000	$227,000	$1,170,000	$91,000	$860,000	$3,726,061	54%	01/09/12	09/23/13	12/31/20	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$2,257,086	
0100000348	01	SHOPP	47630	MEN	162	RECONSTRUCT AND REALIGN ROADWAY	0.12	SHOPP	2008	4464						$3,210,000	$1,464,000	$80,000	$593,000	$189,000	$602,000	$1,756,660	46%	07/08/09	01/04/10	12/31/19	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$971,322	
0100000351	01	SHOPP	47660	MEN	128	REPAIR STORM DAMAGE	0.86	SHOPP	2012	4463				X		$10,383,000	$5,935,000	$989,000	$2,473,000	$495,000	$1,978,000	$7,855,443	57%	11/19/13	07/04/16	07/04/18	0.00	0.00	0.18	0.67	Caltrans	Caltrans	Caltrans	Caltrans		$4,809,080	
0100000353	01	SHOPP	47690	DN	101	REMOVE & RECONSTRUCT HINGES @ SPANS 2, 8 & 11	0.39	SHOPP	2012	1039						$7,300,000	$3,046,000	$800,000	$421,000	$125,000	$1,700,000	$6,868,379	42%	05/24/13	04/01/16	12/01/21	0.00	0.00	0.03	0.36	Caltrans	Caltrans	Caltrans	Caltrans		$3,357,215	
0100000354	01	SHOPP	47710	59V01	175	RECONSTRUCT HIGHWAY EMBANKMENT REPLACE CULVERTS AND PLACE HMA	0.18	SHOPP	2008	4473						$1,595,000	$1,053,000	$28,000	$600,000	$75,000	$350,000	$2,248,164	66%	12/23/10	11/10/11	07/03/17	0.00	0.00	0.08	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.18	$1,260,223	
0100000364	01	SHOPP	47830	HUM	169	CONSTRUCT TIEBACK RETAINING WALL	0.03	SHOPP	2008	2230						$2,625,000	$1,394,000	$105,000	$568,000	$134,000	$587,000	$3,219,559	53%	07/13/10	12/28/11	12/01/17	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$1,732,251	
0100000365	01	SHOPP	47850	HUM	169	REPAIR STORM DAMAGE	0.28	SHOPP	2008	2229						$1,466,000	$1,152,000	$129,000	$450,000	$100,000	$473,000	$1,380,052	79%	12/23/10	11/03/11	12/29/17	0.00	0.00	0.10	0.18	Caltrans	Caltrans	Caltrans	Caltrans	0.28	$1,130,158	
0100000371	01	STIP	47940	DN	199	SHOULDER WIDENING & BRIDGE WIDENING /REPLACEMENT	2.60	STIP	2012	1047						$14,628,000	$6,012,000	$1,137,000	$2,375,000	$100,000	$2,400,000	$6,540,453	41%	01/03/14	12/01/20	12/01/26	0.00	0.00	0.04	2.56	Caltrans	Caltrans	Caltrans	Caltrans		$7,887,029	
0100000378	01	SHOPP	48050	LAK	020	CONSTRUCT ROUNDABOUT	0.14	SHOPP	2010	3067						$4,808,000	$1,625,000	$250,000	$400,000	$350,000	$625,000	$6,165,689	34%	11/17/11	05/31/13	04/03/18	0.00	0.00	0.06	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$2,648,649	
0100000396	01	SHOPP	48240	HUM	299	INSTALL IRRIGATION SYSTEM	0.91	SHOPP	2010	2245						$1,620,000	$757,000	$194,000	$357,000	$51,000	$155,000	$2,405,647	47%	02/15/11	02/10/12	12/29/23	0.00	0.00	0.01	0.90	Caltrans	Caltrans	Caltrans	Caltrans	0.91	$2,262,409	
0100000419	01	SHOPP	48580	MEN	128		0.05	SHOPP	2006	4495						$2,000,000	$500,000	$500,000	A	A	A	$878,431	25%	07/21/08	08/13/08	03/01/16	0.00	0.00	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.05	$0	
0100000438	01	SHOPP	48860	LAK	020	IMPROVE INTERSECTION	0.40	SHOPP	2012	3073				X		$4,659,000	$1,698,000	$286,000	$587,000	$316,000	$509,000	$6,860,057	36%	02/03/15	12/01/16	12/01/18	0.00	0.00	0.23	0.17	Caltrans	Caltrans	Caltrans	Caltrans		$3,587,089	
0100000478	01	SHOPP	49370	HUM	096	SHOULDER WIDENING/LIGHT GUARD CROSSWALK	0.24	SHOPP	2014	2278				X		$2,851,000	$1,666,000	$360,000	$698,000	$53,000	$555,000	$1,478,748	58%	06/25/15	07/01/16	10/01/17	0.00	0.00	0.02	0.22	Caltrans	Caltrans	Caltrans	Caltrans		$1,318,462	
0100000672	01	SHOPP	43480	MEN	001	BRIDGE RAIL UPGRADE AND WIDENING	10.21	SHOPP	2014	4507	X					$16,803,000	$8,606,000	$1,790,000	$2,825,000	$341,000	$3,650,000	$1,559,454	51%	12/12/18	11/01/20	10/01/22	2.17	7.19	0.85	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,718,684	
0100000680	01	SHOPP	49650	HUM	101	EXCAVATE HAZARDOUS WASTE	0.08	SHOPP	2012	2284						$2,150,000	$1,280,000	$298,000	$520,000	$72,000	$390,000	$1,804,336	60%	07/31/14	01/28/15	08/01/16	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$917,454	
0100000684	01	SHOPP	49710	MEN	271	HAZARDOUS WASTE DECONTAMINATION	0.05	SHOPP	2012	4510						$556,000	$501,000	$159,000	$162,000	$27,000	$153,000	$960,111	90%	06/24/14	01/02/15	09/15/16	0.00	0.00	0.01	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.05	$662,130	
0100020013	01	SHOPP	0A040	LAK	175	SHOULDER WIDENING	10.72	SHOPP	2014	3080	X					$12,221,000	$7,741,000	$2,214,000	$2,161,000	$582,000	$2,784,000	$1,552,030	63%	07/15/18	04/15/21	04/15/23	1.89	7.07	1.76	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,015,193	
0100020097	01	SHOPP	48470	MEN	001	CONSTRUCT MBGR & CENTERLINE RUMBLE STRIPS	0.12	SHOPP	2012	4492						$2,515,000	$1,358,000	$30,000	$709,000	$45,000	$574,000	$3,533,615	54%	04/30/14	10/02/14	12/31/19	0.00	0.00	0.03	0.09	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$1,832,863	
0100020153	01	SHOPP	45970	HUM	101	SEISMIC RETROFIT	0.12	SHOPP	2012	2208						$4,026,000	$3,557,000	A	$1,516,000	$95,000	$1,946,000	$4,361,826	88%	09/17/13	09/26/14	02/01/17	0.00	0.00	0.05	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$2,292,300	
0100020190	01	PARTNERSHIP	0A510	LAK	020		0.22	PARTNERSHIP				X	X		O									08/01/16	07/01/19	07/01/20	0.00	0.05	0.01	0.16	Local	Local	Local	Local			
0100020260	01	SHOPP	0A230	MEN	020	CONSTRUCT SIDEWALK, CURB-RAMPS & RETAINING WALL	0.17	SHOPP	2012	4525						$575,000	$85,000	A	A	A	$85,000	$1,532,249	15%	09/24/13	01/15/15	12/29/17	0.00	0.00	0.00	0.17	Caltrans	Caltrans	Caltrans	Caltrans	0.17	$324,080	
0100020262	01	SHOPP	49771	MEN	001	PERMANENT RESTORATION	0.96	SHOPP	2014	4513				X		$1,845,000	$1,160,000	$250,000	$425,000	$25,000	$460,000	$951,566	63%	12/22/15	10/15/16	02/15/18	0.00	0.00	0.02	0.94	Caltrans	Caltrans	Caltrans	Caltrans		$1,359,095	
0100020263	01	SHOPP	3986U	LAK	053	WIDEN ROADWAY WITH HMA OVER AB	0.19	SHOPP	2008	0129I						$17,192,000	$5,534,000	$939,000	$1,338,000	$576,000	$2,681,000	$20,650,030	32%	02/15/11	02/11/14	02/12/21	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans	0.19	$7,548,611	
0100020276	01	PARTNERSHIP	0A560	MEN	101	PEER REVIEW @HARRIS QUARRY	0.02	PARTNERSHIP							O									10/01/13	11/17/14	02/01/17	0.00	0.00	0.00	0.02	Caltrans	Local	Local	Local	0.02		
0100020289	01	SHOPP	0A360	HUM	299	CURVE IMPROVEMENT	0.40	SHOPP	2012	2306						$3,046,000	$1,599,000	$360,000	$596,000	$59,000	$584,000	$4,054,802	52%	06/18/14	06/04/15	04/03/17	0.00	0.00	0.17	0.23	Caltrans	Caltrans	Caltrans	Caltrans	0.40	$1,492,440	
0100020290	01	SHOPP	0A370	HUM	299	SHOULDER WIDENING	1.28	SHOPP	2014	2307						$1,928,000	$1,284,000	$339,000	$475,000	$54,000	$416,000	$767,665	67%	07/01/16	12/01/17	07/01/19	0.00	0.00	0.02	1.26	Caltrans	Caltrans	Caltrans	Caltrans		$1,412,181	
0100020307	01	SHOPP	0A320	HUM	299	CURVE IMPROVEMENT	1.09	SHOPP	2014	2305				X		$1,427,000	$1,100,000	$300,000	$423,000	$54,000	$323,000	$1,253,117	77%	09/02/15	12/01/16	04/01/18	0.00	0.00	0.05	1.04	Caltrans	Caltrans	Caltrans	Caltrans		$1,542,857	
0100020308	01	SHOPP	0A490	HUM	299	CURVE IMPROVEMENT	1.68	SHOPP	2014	2308				X		$4,134,000	$1,470,000	$428,000	$622,000	$52,000	$368,000	$729,512	36%	06/01/16	01/01/17	06/01/18	0.00	0.00	0.03	1.65	Caltrans	Caltrans	Caltrans	Caltrans		$1,319,890	
0100020336	01	SHOPP	29302	MEN	101	UPGRADE BRIDGE RAIL	1.81	SHOPP	2014	4453						$1,586,000	$1,690,000	$575,000	$485,000	$80,000	$550,000	$1,003,536	107%	08/15/16	12/01/17	12/01/19	0.00	0.21	0.03	1.56	Caltrans	Caltrans	Caltrans	Caltrans		$1,802,893	
0100020337	01	PARTNERSHIP	0A760	MEN	101		0.16	PARTNERSHIP						X	O									08/08/16	01/15/17	01/15/20	0.00

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0112000148	01	SHOPP	36291	MEN	101	RUBBERIZED HMA OVERLAY	0.29	SHOPP	2012	4484						$12,462,000	$2,492,000	$416,000	$829,000	$13,000	$1,234,000	$9,937,330	20%	01/08/15	12/07/15	12/01/17	0.00	0.00	0.02	0.27	Caltrans	Caltrans	Caltrans	Caltrans	0.29	$1,477,159	
0112000150	01	SHOPP	0B260	DN	199	SHOULDER WIDENING	2.52	SHOPP	2014	1076						$4,327,000	$3,436,000	$1,035,000	$685,000	$33,000	$1,683,000	$1,443,018	79%	08/01/16	12/01/19	12/01/21	0.00	0.17	0.01	2.34	Caltrans	Caltrans	Caltrans	Caltrans		$3,676,834	
0112000162	01	SHOPP	47441	HUM	299	REPAIR SLIDE & REPLACE DRAINAGE	0.12	SHOPP	2010	2347						$5,025,000	$872,000	A	$100,000	$20,000	$752,000	$9,140,200	17%	07/23/12	04/08/14	12/31/19	0.00	0.00	0.01	0.12	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$3,771,434	
0112000180	01	SHOPP	43730	HUM	036	BRIDGE REALIGNMENT & WIDENING	0.50	SHOPP	2014	2272		X	X		O									02/01/17	01/01/19	03/01/20	0.00	0.08	0.35	0.07	Local	Local	Local	Local			
0112000184	01	SHOPP	0B690	LAK	029		1.46	SHOPP	2014	3097		X	X			$485,000	$762,000	$206,000	$228,000	$63,000	$265,000	$135,140	157%	05/24/17	03/01/18	07/02/19	0.00	1.18	0.14	0.14	Caltrans	Caltrans	Caltrans	Caltrans		$1,166,143	
0112000188	01	SHOPP	0B830	MEN	101	ADA INFRASTRUCTURE UPGRADE AND INSTALLATION	1.52	SHOPP	2014	4564		X	X			$2,024,000	$1,672,000	$351,000	$695,000	$112,000	$514,000	$155,437	83%	04/01/17	12/31/18	10/01/19	0.00	1.09	0.09	0.34	Caltrans	Caltrans	Caltrans	Caltrans		$1,520,241	
0112000189	01	SHOPP	0B820	59V01	VAR	RECONSTRUCT METAL BEAM GUARD RAIL	1.36	SHOPP	2014	7009		X	X			$3,571,000	$1,151,000	$173,000	$345,000	$104,000	$529,000	$229,983	32%	06/15/17	12/15/18	12/15/20	0.00	1.25	0.03	0.07	Caltrans	Caltrans	Caltrans	Caltrans		$1,234,821	
0112000202	01	STIP	26202	MEN	101	WETLAND / RIPARIAN MITIGTATION - WILLITS BYPASS COMPANION	1.91	STIP	2012	0125X						$47,820,000	$2,964,000	A	$400,000	$314,000	$2,250,000	$25,946,372	6%	08/06/14	12/31/20	12/31/28	0.00	0.00	0.40	1.51	Caltrans	Caltrans	Caltrans	Caltrans		$6,729,057	
0112000203	01	STIP	26204	MEN	101	SHERWOOD ROAD GEOMETRIC UPGRADES - WILLITS BYPASS	2.18	STIP	2014	0125Z		X	X			$3,700,000	$2,550,000	$800,000	$800,000	$200,000	$750,000	$1,140,831	69%	04/01/17	12/31/18	07/01/20	0.00	1.24	0.26	0.67	Caltrans	Caltrans	Caltrans	Caltrans		$2,982,080	
0112000204	01	STIP	26203	MEN	101	WILLITS BYPASS RELINQUISHMENT	4.59	STIP	2014	0125W		X	X			$3,642,000	$2,170,000	A	$1,000,000	$320,000	$850,000	$747,143	60%	08/01/17	12/31/18	07/01/20	0.00	2.24	2.35	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,486,238	
0112000205	01	STIP	26201	MEN	101	RYAN CREEK FISH PASSAGE - COHO SALMON MITIGATION	3.14	STIP	2014	0125Y						$2,300,000	$1,135,000	$245,000	$500,000	$90,000	$300,000	$1,736,208	49%	07/01/16	12/31/17	07/01/20	0.00	0.15	0.05	2.94	Caltrans	Caltrans	Caltrans	Caltrans		$3,102,681	
0112000211	01	SHOPP	0A110	HUM	101	BRIDGE SEISMIC RETROFIT	8.23	SHOPP	2014	2301	X					$5,609,000	$3,718,000	$1,198,000	$1,145,000	$204,000	$1,171,000	$581,434	66%	05/09/18	05/01/20	09/01/21	3.63	4.42	0.18	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,678,968	
0112000221	01	SHOPP	0C120	MEN	001	REPAIR SLIPOUT	0.93	SHOPP	2014	4565				X		$465,000	$486,000	$180,000	$175,000	$6,000	$125,000	$300,292	105%	06/10/16	10/15/16	10/15/18	0.00	0.00	0.00	0.93	Caltrans	Caltrans	Caltrans	Caltrans		$579,325	
0112000238	01	SHOPP	3633U	HUM	101	HMA OVERLAY & RECONSTRUCT MBGR	0.14	SHOPP	2010	0071X						$17,765,000	$6,883,000	$3,010,000	$2,283,000	$90,000	$1,500,000	$19,266,568	39%	11/06/12	08/13/14	07/31/17	0.00	0.00	0.00	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$6,045,408	
0112000247	01	SHOPP	0C300	HUM	096		0.04	SHOPP	2010	2359						$2,110,000	$800,000	A	A	$60,000	$740,000	$6,172,397	38%	06/01/12	02/14/14	10/04/17	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$1,085,390	
0112000249	01	SHOPP	0C320	HUM	200		0.14	SHOPP	2010	2361						$450,000	$200,000	A	A	$40,000	$160,000	$93,974	44%	06/17/12	05/02/13	08/22/16	0.00	0.00	0.00	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$275,995	
0112000252	01	SHOPP	0C340	MEN	001		0.76	SHOPP	2010	4570						$620,000	$260,000	A	A	$20,000	$240,000	$385,488	42%	04/16/12	12/26/12	05/31/19	0.00	0.00	0.00	0.76	Caltrans	Caltrans	Caltrans	Caltrans	0.76	$760,875	
0112000253	01	SHOPP	0C350	LAK	029	PAVEMENT REHAB	0.15	SHOPP	2012	3092						$4,167,000	$1,218,000	$129,000	$266,000	$42,000	$781,000	$5,898,926	29%	03/05/15	01/04/16	12/01/17	0.00	0.00	0.00	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.15	$2,437,973	
0112000254	01	SHOPP	0C360	MEN	101	INSTALL HIGH FRICTION SURFACE TREATMENT	0.10	SHOPP	2012	4575						$919,000	$670,000	$138,000	$282,000	$19,000	$231,000	$873,843	73%	10/03/13	07/24/14	03/05/18	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$324,073	
0112000274	01	SHOPP	46392	HUM	VAR	RECONSTRUCT GUARD RAILING	1.42	SHOPP	2014	2210B				X		$5,010,000	$1,438,000	$510,000	$350,000	$20,000	$558,000	$1,105,361	29%	10/06/15	01/02/17	11/01/18	0.00	0.00	0.01	1.41	Caltrans	Caltrans	Caltrans	Caltrans		$1,636,617	
0112000283	01	SHOPP	0C370	MEN	101	BRIDGE PRESERVATION	1.52	SHOPP	2014	4573						$2,909,000	$2,248,000	$492,000	$544,000	$86,000	$1,126,000	$812,058	77%	09/15/16	11/01/19	11/01/21	0.00	0.00	0.23	0.01	1.27	Caltrans	Caltrans	Caltrans	Caltrans		$2,367,399	
0112000284	01	SHOPP	0C440	HUM	101	REHABILITATE SAFETY ROADSIDE REST AREAS	4.18	SHOPP	2014	2365	X					$2,443,000	$2,448,000	$412,000	$1,204,000	$39,000	$793,000	$179,746	100%	09/05/18	10/01/19	02/01/21	0.90	3.26	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,842,948	
0112000285	01	SHOPP	0C450	MEN	101	REHAB SAFETY ROADSIDE REST AREA	2.38	SHOPP	2016	4574						$6,325,000	$3,903,000	$365,000	$2,260,000	$46,000	$1,232,000	$0	62%	08/15/20	10/01/24	10/01/26	1.65	0.73	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,129,842	
0112000286	01	SHOPP	0C460	HUM	299	PAVEMENT REHAB	0.66	SHOPP	2012	2364				X		$5,082,000	$1,017,000	$165,000	$249,000	$120,000	$483,000	$1,284,206	20%	01/12/15	11/21/16	01/22/18	0.00	0.00	0.04	0.62	Caltrans	Caltrans	Caltrans	Caltrans		$848,069	
0112000287	01	SHOPP	0C470	DN	199		3.79	SHOPP	2014	1094	X					$1,758,000	$1,284,000	$158,000	$638,000	$9,000	$479,000	$243,387	73%	06/01/18	12/01/20	12/01/23	0.39	3.38	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,403,542	
0112000292	01	SHOPP	0C500	HUM	036	BRIDGE RAIL UPGRADE	11.13	SHOPP	2016	2363						$19,552,000	$11,186,000	$2,947,000	$3,646,000	$268,000	$4,325,000	$0	57%	09/01/19	07/01/22	10/01/23	11.13	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$10,686,600	
0112000293	01	SHOPP	0C430	MEN	101	BRIDGE SCOUR MITIGATION	3.29	SHOPP	2014	4572	X		X			$757,000	$1,353,000	$299,000	$462,000	$146,000	$446,000	$371,513	179%	04/01/18	10/01/20	10/01/26	0.14	2.71	0.44	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,707,140	
0112000300	01	SHOPP	0C550	MEN	001	INSTALL MBGR	2.38	SHOPP PA			X													11/01/18	11/01/19	11/01/24	1.52	0.46	0.40	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0113000009	01	SHOPP	0C570	HUM	101	ROADWAY REHAB	2.21	SHOPP	2016	2382						$31,609,000	$8,652,000	$646,000	$1,258,000	$52,000	$6,696,000	$0	27%	07/06/20	10/01/22	02/01/24	2.21	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,919,290	
0113000013	01	SHOPP	0C590	59V01	101	UPGRADE METAL BEAM GUARD RAIL	1.24	SHOPP	2014	7011		X	X			$3,025,000	$1,253,000	$504,000	$415,000	$39,000	$295,000	$415,643	41%	06/01/17	12/01/18	12/01/20	0.00	1.09	0.08	0.07	Caltrans	Caltrans	Caltrans	Caltrans		$1,347,652	
0113000023	01	SHOPP	0C660	DN	101	CRESCENT CITY GATEWAY STIP	2.67	SHOPP	2016	1095						$3,851,000	$2,550,000	$669,000	$467,000	$1,234,000	$180,000	$0	66%	08/01/19	12/01/20	12/01/22	2.67	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,437,247	
0113000031	01	SHOPP	0C710	HUM	101	IMPROVE INTERSECTION	2.67	SHOPP	2014	2368	X					$2,584,000	$1,807,000	$395,000	$704,000	$164,000	$544,000	$191,425	70%	01/01/18	01/01/19	04/01/20	0.08	2.06	0.54	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,674,044	
0113000046	01	SHOPP	0C750	LAK	029	IMPROVE INTERSECTION	4.98	SHOPP	2014	3095	X					$6,017,000	$3,335,000	$954,000	$1,185,000	$201,000	$995,000	$387,062	55%	04/01/18	02/15/20	02/15/22	0.01	4.44	0.53	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,534,604	
0113000050	01	SHOPP	0C760	MEN	101	INSTALL MEDIAN BARRIER	1.43	SHOPP	2014	4580		X	X			$3,065,000	$1,969,000	$674,000	$764,000	$89,000	$442,000	$252,534	64%	06/01/17	04/01/18	04/01/20	0.00	1.20	0.06	0.16	Caltrans	Caltrans	Caltrans	Caltrans		$1,283,966	
0113000052	01	SHOPP	0C780	DN	101		0.02	SHOPP	2012	1096						$510,000	$150,000	A	A	$10,000	$140,000	$1,139,477	29%	12/01/12	10/08/14	11/01/17	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$184,949	
0113000055	01	SHOPP	0C790	HUM	036		0.13	SHOPP	2012	2371						$410,000	$150,000	A	A	$10,000	$140,000	$305,261	37%	02/06/13	02/19/14	12/11/18	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans	0.13	$151,284	
0113000058	01	SHOPP	0A840	MEN	271	REPLACE BRIDGE	5.07	SHOPP	2014	4545	X					$5,398,000	$3,475,000	$644,000	$973,000	$162,000	$1,696,000	$517,015	64%	08/01/18	12/01/20	12/01/22	3.19	1.73	0.15	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,424,332	
0113000060	01	SHOPP	0C810	LAK	020	IMPROVE INTERSECTION	4.37	SHOPP	2014	3096	X					$6,156,000	$2,925,000	$706,000	$859,000	$217,000	$1,143,000	$501,199	48%	06/01/18	12/01/19	12/01/21	0.29	3.55	0.53	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,465,136	
0113000063	01	SHOPP	0C820	MEN	162		0.01	SHOPP	2012	4581						$760,000	$150,000	A	A	$10,000	$140,000	$996,536	20%	12/21/12	06/19/13	06/01/18	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$180,474	
0113000066	01	SHOPP	0C840	59V01	VAR	REPLACE CRASH CUSHIONS & SAND BARREL ARRAYS	1.21	SHOPP	2014	7012		X	X			$2,065,000	$827,000	$144,000	$268,000	$62,000	$353,000	$281,644	40%	02/01/17	12/01/17	12/01/19	0.00	0.46	0.01	0.74	Caltrans	Caltrans	Caltrans	Caltrans		$1,056,650	
0113000068	01	SHOPP	0C860	MEN	001		0.12	SHOPP	2012	4582						$1,510,000	$150,000	A	A	$10,000	$140,000	$1,900,583	10%	05/08/13	07/30/13	06/30/17	0.00	0.00	0.12	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$451,410	
0113000075	01	PARTNERSHIP	08720	DN	101		0.01	PARTNERSHIP						X	O									08/01/14	08/02/16	09/01/17	0.00	0.00	0.00	0.01	Local	Local	Local	Local			
0113000077	01	SHOPP	0C900	MEN	101	OPEN GRADE AC OVERLAY	0.10	SHOPP	2014	4583						$920,000	$701,000	$179,000	$331,000	$23,000	$168,000	$1,150,079	76%	10/10/14	06/11/15	07/02/18	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$463,528	
0113000082	01	SHOPP	0C241	DN	101	CONSTRUCT SOLDIER TIE BACK WALL & RECONSTRUCT ROADWAY	1.44	SHOPP	2014	1098						$3,455,000	$1,870,000	$350,000	$720,000	$100,000	$700,000	$762,819	54%	05/02/16	10/01/18	03/01/20	0.00	0.00	0.08	1.35	Caltrans	Caltrans	Caltrans	Caltrans		$1,774,563	
0113000090	01	SHOPP	0E010	HUM	036	SHOULDER WIDENING	1.89	SHOPP	2016	2379						$9,914,000	$3,343,000	$910,000	$886,000	$592,000	$955,000	$0	34%	07/01/20	07/01/22	12/01/23	1.89	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,169,167	
0113000091	01	SHOPP	0E000	HUM	101	BRIDGE RAIL REPLACEMENT/UPGRADE	5.06	SHOPP	2014	2376						$4,445,000	$3,569,000	$750,000	$1,514,000	$63,000	$1,242,000	$876,107	80%	11/15/18	11/01/20	02/01/23	0.00	4.91	0.14	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,985,805	
0113000094	01	SHOPP	0C970	HUM	101	EUREKA-ARCATA CORRIDOR MGBR	1.99	SHOPP	2014	2375						$1,881,000	$1,060,000	$310,000	$415,000	$48,000	$287,000	$431,340	56%	11/15/17	07/01/19	01/15/21	0.00	1.87	0.13	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,434,995	
0113000099	01	SHOPP	0E030	HUM	299	SLOPE REPAIR AND DRAINAGE	1.43	SHOPP	2016	2378						$3,027,000	$2,042,000	$425,000	$880,000	$89,000	$648,000	$0	67%	04/01/20	01/02/22	01/02/24	1.43	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,944,430	
0113000100	01	SHOPP	0E040	HUM	101	CAPM	0.16	SHOPP	2016	2380						$3,156,000	$1,103,000	$107,000	$167,000	$104,000	$725,000	$0	35%	04/01/19	07/01/20	10/01/21	0.16	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$821,356	
0113000109	01	SHOPP	0A120	HUM	096	BRIDGE SEISMIC RETROFIT	5.15	SHOPP	2016	2302						$7,260,000	$5,394,000	$1,419,000	$1,856,000	$171,000	$1,948,000	$0	74%	09/01/20	09/01/24	12/01/25	3.79	1.03	0.34	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,097,711	
0113000112	01	SHOPP	47531	HUM	254	REQUIRED ENVIRONMENTAL MITIGATION - CULVERT REPAIR	1.68	SHOPP	2014	2381		X	X			$923,000	$890,000	$208,000	$337,000	$89,000	$256,000	$368,559	96%	09/01/17	10/01/18	02/01/20	0.00	1.52	0.16	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,225,456	
0113000122	01	SHOPP	0E080	LAK	029	BRIDGE RAIL REPLACEMENT	3.70	SHOPP	2016	3098						$5,884,000	$4,004,000	$943,000	$1,136,000	$324,000	$1,601,000	$0	68%	01/01/20	11/01/21	11/01/23	3.70	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,740,812	
0113000123	01	SHOPP	0E090	MEN	020	BRIDGE DECK REHABILITATION	2.81	SHOPP	2016	4587						$250,000	$5,476,000	$2,087,000	$3,129,000	$260,000	A	$0		09/01/20	03/01/23	03/01/29	2.81	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,857,285	
0113000124	01	SHOPP	0E100	HUM	096	CLEAN & PAINT BRIDGES	2.77	SHOPP	2014	2383	X	X	X			$1,866,000	$1,365,000	$307,000	$455,000	$87,000	$516,000	$172,128	73%	08/01/17	07/01/19	10/01/20	0.20	2.37	0.20	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,405,062	
0113000125	01	SHOPP	0E110	MEN	001	BRIDGE RAIL REHABILITATION	3.37	SHOPP	2016	4588						$7,658,000	$4,758,000	$1,363,000	$1,445,000	$191,000	$1,759,000	$0	62%	05/01/20	10/01/21	10/01/23	3.37	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,518,847	
0113000127	01	SHOPP	41500	HUM	101	ORICK CAPM	8.71	SHOPP	2014	2384						$19,292,000	$3,658,000	$304,000	$432,000	$99,000	$2,823,000	$273,847	19%	12/01/16	12/01/17	09/01/19	0.00	0.76	0.10	7.85	Caltrans	Caltrans	Caltrans	Caltrans		$3,589,946	
0113000128	01	SHOPP	48740	HUM	299	PAVEMENT REHABILITATION	2.22	SHOPP	2014	2268				X		$8,415,000	$1,784,000	$225,000	$337,000	$41,000	$1,181,000	$274,516	21%	10/14/15	10/01/16	07/01/18	0.00	0.00	0.03	2.19	Caltrans	Caltrans	Caltrans	Caltrans		$1,431,074	
0114000002	01	SHOPP	0E240	MEN	001	ENVIRONMENTAL MITIGATION BANK - MEN COUNTY	0.33	SHOPP	2014	4589						$5,500,000	$276,000	$74,000	$63,000	$66,000	$73,000	$23,722	5%	01/15/18	01/15/19	04/15/20	0.00	0.21	0.12	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$248,191	
0114000003	01	SHOPP	0E260	DN	101	REPLACE OGAC W/DGAC & INSTALL HFST	1.99	SHOPP	2014	1099						$7,421,000	$1,685,000	$319,000	$374,000	$6,000	$986,000	$2,650,458	23%	09/11/15	12/01/17	12/02/19	0.00	0.00	0.01	1.98	Caltrans	Caltrans	Caltrans	Caltrans		$1,205,258	
0114000006	01	SHOPP	0E280	59V01	101	INSTALL CENTERLINE & SHOULDER RUMBLE STRIPS	0.46	SHOPP	2014	7013				X		$1,269,000	$657,000	$193,000	$262,000	$5,000	$197,000	$215,916	52%	02/15/16	12/01/16	12/01/18	0.00	0.00	0.01	0.45	Caltrans	Caltrans	Caltrans	Caltrans		$461,714	
0114000026	01	SHOPP	0E230	HUM	101	REHABILITATE BRIDGE DECK	1.60	SHOPP	2014	2394						$2,328,000	$895,000	$163,000	$116,000	$70,000	$546,000	$345,828	38%	12/02/15	12/31/17	07/01/19	0.00	0.00	0.01	1.59	Caltrans	Caltrans	Caltrans	Caltrans		$1,051,200	
0114000035	01	SHOPP	0B530	MEN	162	STABILIZE ROADWAY	3.58	SHOPP	2014	4553						$9,525,000	$4,040,000	$1,300,000	$1,300,000	$10,000	$1,430,000	$828,963	42%	06/01/19	12/30/21	12/30/27	2.23	1.35	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,869,716	
0114000043	01	SHOPP	29811	LAK	029	IMPROVE CURVE AND UPGRADE SHOULDERS	15.18	SHOPP	2014	3099	X					$37,000,000	$5,700,000	$500,000	$2,500,000	$700,000	$2,000,000	$1,061,306	15%	08/15/18	12/01/21	12/01/23	4.27	9.70	1.21	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,387,662	
0114000044	01	STIP	29821	LAK	029	LAK-29 CHILD STIP	15.99	STIP	2014	3100	X					$61,027,000	$9,500,000	$500,000	$4,000,000	$1,000,000	$4,000,000	$0	16%	08/15/18	12/01/21	12/01/23	0.00	9.89	6.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$27,046,545	
0114000065	01	STIP	36601	HUM	255	EUR-ARC CORRIDOR HUM-255 MITIGATION	0.98	STIP			X					$2,300,000	$1,890,000	$190,000	$975,000	$25,000	$700,000	$23,704	82%	04/09/19	10/30/20	10/01/30	0.17	0.61	0.21	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,548,249	
0114000072	01	SHOPP	0E470	MEN	020	RESURFACING	1.99	SHOPP	2014	4596						$2,480,000	$1,595,000	$645,000	$474,000	$43,000	$433,000	$148,779	64%	09/01/18	12/01/19	12/01/21	1.94	0.00	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,713,606	
0114000074	01	SHOPP	48800	DN	199	CULVERT REHABILITATION	1.58	SHOPP	2014	1055						$5,164,000	$3,538,000	$1,100,000	$1,135,000	$82,000	$1,221,000	$0	69%	08/01/20	12/01/22	12/01/24	1.58	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,093,149	
0114000085	01	SHOPP	4939U	MEN	VAR	CONSTRUCT TURNOUTS	1.55	SHOPP						X		$2,887,000	$1,468,000	$351,000	$479,000	$54,000	$584,000	$495,272	51%	09/02/15	12/15/16	12/15/18	0.00	0.00	0.04	1.52	Caltrans	Caltrans	Caltrans	Caltrans		$1,150,478	
0114000088	01	SHOPP	4154U	HUM	101	CAPM	1.34	SHOPP	2012	4483				X		$9,245,000	$1,853,000	$302,000	$618,000	$20,000	$913,000	$8,290,417	20%	01/16/15	12/01/16	02/01/18	0.00	0.00	0.03	1.31	Caltrans	Caltrans	Caltrans	Caltrans		$1,382,036	
0114000098	01	SHOPP	0E540	59V01	VAR	WATER CONSERVATION MEASURES	0.02	SHOPP	2014	7014						$825,000	$50,000	A	A	A	$50,000	$467,491	6%		12/01/15	06/01/17	0.00	0.00	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$133,451	
0114000100	01	SHOPP	0E560	59V01	VAR	INSTALL RUMBLE STRIPS	1.04	SHOPP	2014	7016		X	X			$2,907,000	$1,198,000	$285,000	$398,000	$4,000	$511,000	$155,820	41%	12/01/16	12/01/18	12/01/20	0.00	0.40	0.00	0.63	Caltrans	Caltrans	Caltrans	Caltrans		$1,075,632	
0114000107	01	SHOPP	41550	MEN	128	CAPM AND SAFETY EDGE	2.94	SHOPP	2016	4598						$17,425,000	$3,808,000	$807,000	$1,093,000	$21,000	$1,887,000	$0	22%	05/01/19	03/01/21	03/01/23	2.94	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,588,343	
0114000114	01	PARTNERSHIP	48030	HUM	096	TRAFFIC CALMING IMPROVEMENTS	0.13	PARTNERSHIP			X				O												0.13	0.00	0.00	0.00	Local	Caltrans	Caltrans	Caltrans			
0114000116	01	SHOPP	0E640	LAK	029	INSTALL NB LEFT TURN POCKET AND ACCELERATION LANE	1.76	SHOPP	2014	3101	X					$1,057,000	$1,205,000	$410,000	$375,000	$30,000	$390,000	$82,438	114%	01/01/18	01/01/19	01/15/21	0.18	1.52	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,198,886	
0114000117	01	SHOPP	0E650	HUM	101	CURVE IMPROVEMENT	1.55	SHOPP	2016	2397						$3,820,000	$2,340,000	$901,000	$662,000	$164,000	$613,000	$0	61%	05/01/20	07/01/21	06/01/23	1.55	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,120,502	
0114000120	01	STIP	0E670	HUM	101	MODIFY SIGNALS	0.24	STIP			X	X	X	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0200000030	02	SHOPP	0E360	TEH	005	REBUILD N/B & S/B FACILITIES AT CORNING SRRA'S	4.35	SHOPP	2014	3359						$6,000,000	$3,040,000	$25,000	$1,200,000	$15,000	$1,800,000	$3,502,522	51%	08/19/15	12/28/17	12/28/18	0.00	0.00	0.00	4.35	Caltrans	Caltrans	Caltrans	Caltrans		$4,107,354	
0200000077	02	SHOPP	1C370	SIS	089	MODIFY HORIZONTAL CURVE IRDAP #3189	0.05	SHOPP	2006	3189						$3,766,000	$1,120,000	$1,120,000	A	A	A	$4,108,426	30%	12/06/07	10/10/08	11/01/19	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.05	$441,763	
0200000080	02	SHOPP	1C750	PLU	070	BRIDGE REPLACEMENT - SEISMIC	1.96	SHOPP	2014	3208		X	X			$8,200,000	$5,220,000	$1,620,000	$1,460,000	$140,000	$2,000,000	$2,314,872	64%	05/24/17	01/03/20	06/15/21	0.00	1.40	0.40	0.16	Caltrans	Caltrans	Caltrans	Caltrans		$5,776,272	
0200000149	02	SHOPP	25147	TEH	099	BRIDGE REPLACEMENT (SCOUR)	0.22	SHOPP	2004	8420						$6,371,000	$1,329,000	$1,329,000	A	A	A	$9,617,588	21%	03/07/06	10/09/07	06/01/21	0.00	0.00	0.00	0.22	Caltrans	Caltrans	Caltrans	Caltrans	0.22	$934,469	
0200000151	02	SHOPP	25850	LAS	395	ROADWAY REHABILITATION	0.01	SHOPP	2002	0022H						$9,820,000	$2,647,000	$2,602,000	A	A	$45,000	$13,332,013	27%	03/24/03	09/17/09	11/25/18	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,977,349	
0200000156	02	STIP	28853	TRI	299	PASSING LANE	0.08	STIP	2004	0320						$4,201,000	$1,075,000	$400,000	$250,000	$75,000	$350,000	$5,577,368	26%	10/28/05	11/15/06	11/25/18	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$1,414,531	
0200000157	02	SHOPP	29592	TEH	099	REPLACE BRIDGE	0.77	SHOPP	2004	8630A						$5,075,000	$1,483,000	$1,483,000	A	A	A	$6,509,752	29%	11/18/05	12/12/06	09/26/18	0.00	0.00	0.00	0.77	Caltrans	Caltrans	Caltrans	Caltrans	0.77	$782,763	
0200000161	02	SHOPP	2C090	PLU	070	BRIDGE REHABILIATION	3.24	SHOPP	2014	3212						$12,140,000	$5,530,000	$1,100,000	$1,400,000	$230,000	$2,800,000	$2,744,516	46%	10/15/16	01/02/20	06/15/22	0.00	0.44	0.03	2.76	Caltrans	Caltrans	Caltrans	Caltrans		$6,228,670	
0200000166	02	SHOPP	2C222	SHA	299	REPLACE CONCRETE BRIDGE PC PS SLAB	0.01	SHOPP	2010	3215B						$4,060,000	$2,191,000	$602,000	$661,000	$170,000	$758,000	$5,161,281	54%	01/04/12	01/13/14	06/21/17	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$2,335,337	
0200000185	02	SHOPP	2C950	SIS	096	REPLACE CULVERTS CONSTRUCT HEADWALL	0.18	SHOPP	2010	3242						$2,326,000	$2,945,000	$1,100,000	$975,000	$170,000	$700,000	$4,484,582	127%	11/08/11	11/05/12	07/17/20	0.00	0.00	0.00	0.18	Caltrans	Caltrans	Caltrans	Caltrans	0.18	$2,933,319	
0200000211	02	SHOPP	2E350	TRI	299	CURVE IMPROVEMENT	1.51	SHOPP	2012	3421				X		$2,500,000	$1,679,000	$427,000	$680,000	$27,000	$545,000	$8,755,061	67%	08/07/13	11/30/16	01/02/23	0.00	0.00	0.02	1.48	Caltrans	Caltrans	Caltrans	Caltrans		$5,267,693	
0200000216	02	SHOPP	2E510	SHA	299	CURVE IMPROVEMENT WITH HMA OVER AB	0.20	SHOPP	2010	3422						$9,036,000	$2,960,000	$580,000	$910,000	$170,000	$1,300,000	$16,173,519	33%	01/10/13	12/04/14	09/27/21	0.00	0.00	0.06	0.13	Caltrans	Caltrans	Caltrans	Caltrans	0.20	$4,088,585	
0200000230	02	SHOPP	31040	59V02	089	RESURFACE ASPHALT CONCRETE	0.50	SHOPP	2004	0157						$20,550,000	$2,384,000	$2,384,000	A	A	A	$31,604,992	12%	08/10/05	02/25/08	09/26/21	0.00	0.00	0.00	0.50	Caltrans	Caltrans	Caltrans	Caltrans	0.50	$1,953,296	
0200000234	02	SHOPP	32503	LAS	395	DEVELOP WETLANDS MITIGATION BANK	0.07	SHOPP								$345,000	A	A	A	A	A	$620,324		11/05/03	04/23/04	09/26/19	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$0	
0200000242	02	BOND SHOPP	32803	59V02	044	WIDEN HIGHWAY AND RAMPS	0.80	STIP	2006	6650						$66,057,000	$12,886,000	$1,228,000	$4,458,000	$333,000	$6,867,000	$78,668,840	20%	03/14/08	05/31/11	04/01/19	0.00	0.00	0.00	0.80	Caltrans	Caltrans	Caltrans	Caltrans	0.80	$15,272,147	
0200000262	02	SHOPP	36070	SHA	299	ROADWAY REHABILITATION	0.65	SHOPP	2012	3017						$30,092,000	$9,300,000	$2,000,000	$2,500,000	$1,000,000	$3,800,000	$35,509,635	31%	11/15/13	03/01/16	09/12/17	0.00	0.00	0.10	0.55	Caltrans	Caltrans	Caltrans	Caltrans		$12,121,453	
0200000275	02	SHOPP	3705U	SHA	299	REALIGN HIGHWAY	0.39	SHOPP	2006	3053						$7,813,000	$2,238,000	$2,238,000	A	A	A	$8,743,905	29%	11/21/06	12/10/07	06/12/18	0.00	0.00	0.00	0.39	Caltrans	Caltrans	Caltrans	Caltrans	0.39	$258,317	
0200000278	02	ARRA	37310	PLU	070	CONSTRUCT BRIDGE	0.06	SHOPP	2008	3066						$45,870,000	$12,194,000	$2,144,000	$2,700,000	$600,000	$6,750,000	$28,146,851	27%	05/18/10	01/10/13	05/29/19	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.06	$10,160,612	
0200000288	02	SHOPP	37890	SHA	005	BRIDGE REPLACEMENT	17.17	SHOPP	2008	3090						$239,797,000	$25,689,000	A	$2,635,000	$415,000	$22,639,000	$152,451,090	11%	10/14/09	07/15/18	02/15/21	0.00	0.00	0.22	16.95	Caltrans	Caltrans	Caltrans	Caltrans		$45,026,646	
0200000311	02	SHOPP	3C080	TRI	299	CURVE IMPROVEMENT AND SHOULDER WIDENING	0.13	SHOPP	2008	3249						$5,388,000	$2,999,000	$656,000	$1,093,000	$60,000	$1,190,000	$8,968,276	56%	04/20/09	04/02/12	05/28/18	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans	0.13	$3,843,734	
0200000317	02	SHOPP	3C300	PLU	070	INSTALL MBGR, CONCRETE BARRIER	0.01	SHOPP	2010	3266						$8,012,000	$3,276,000	$830,000	$950,000	$26,000	$1,470,000	$9,388,918	41%	07/16/12	12/24/13	11/26/16	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$2,880,541	
0200000345	02	SHOPP	3C920	SIS	005	DECK REPLACEMENT, SEISMIC RETROFIT	1.57	SHOPP	2010	3291						$16,055,000	$5,300,000	$1,100,000	$1,800,000	$280,000	$2,120,000	$11,666,960	33%	12/24/12	04/22/15	10/22/17	0.00	0.00	0.03	1.54	Caltrans	Caltrans	Caltrans	Caltrans	1.57	$3,377,335	
0200000487	02	STIP	4C960	TRI	003	CONSTRUCT BIKE LANES	0.06	STIP	2012	2399A						$758,000	$440,000	$139,000	$168,000	$13,000	$120,000	$1,090,171	58%	12/21/12	09/09/13	09/25/20	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.06	$547,088	
0200000586	02	SHOPP	2E480	SIS	263	BRIDGE REPLACEMENT.	4.41	SHOPP	2014	3424	X					$8,830,000	$5,480,000	$1,800,000	$1,600,000	$180,000	$1,900,000	$1,824,864	62%	10/19/18	11/12/21	05/12/23	1.25	2.61	0.54	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$6,854,516	
0200000588	02	SHOPP	2E620	TEH	036	CURVE IMPROVEMENT	0.04	SHOPP	2012	3423						$2,930,000	$1,474,000	$580,000	$254,000	$276,000	$364,000	$3,873,934	50%	06/05/13	10/22/13	09/14/20	0.00	0.00	0.01	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$1,632,469	
0200000603	02	SHOPP	2E800	SIS	005	IMPROVE TRUCK INSPECTION FACILITY	2.19	SHOPP	2014	3426						$4,709,000	$2,691,000	$385,000	$950,000	$56,000	$1,300,000	$2,322,861	57%	02/26/16	02/01/19	08/01/21	0.00	0.00	0.01	2.18	Caltrans	Caltrans	Caltrans	Caltrans		$3,914,355	
0200020042	02	SHOPP	3E410	SHA	299	HIGHWAY REALIGNMENT	9.65	SHOPP	2012	3435						$27,200,000	$8,090,000	$2,100,000	$2,100,000	$340,000	$3,550,000	$25,372,822	30%	01/12/15	02/06/19	08/08/22	0.00	0.00	0.20	9.45	Caltrans	Caltrans	Caltrans	Caltrans		$11,920,484	
0200020065	02	STIP	0E450	TEH	005	PLACE MULCH AND CONSTRUCT PULLOUTS	0.13	STIP	2012	3256						$1,400,000	$688,000	$80,000	$300,000	$8,000	$300,000	$1,771,530	49%	01/07/13	10/31/13	01/02/20	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans	0.13	$762,701	
0200020070	02	SHOPP	3E650	SHA	005	BRIDGE MAINTENANCE	0.03	SHOPP	2012	3452						$3,307,000	$1,180,000	$285,000	$430,000	$20,000	$445,000	$5,335,875	36%	05/06/13	12/03/14	02/15/18	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$1,358,025	
0200020103	02	SHOPP	2C224	PLU	089	BRIDGE REHABILITATION	0.17	SHOPP	2012	3215C						$1,464,000	$843,000	$317,000	$237,000	$65,000	$224,000	$2,066,165	58%	08/30/11	10/22/12	11/30/18	0.00	0.00	0.02	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.17	$999,788	
0200020139	02	SHOPP	2C225	TEH	036	BRIDGE SCOUR	0.10	SHOPP	2012	3215D						$1,420,000	$1,000,000	$450,000	$285,000	$55,000	$210,000	$2,085,068	70%	04/22/13	12/19/13	09/25/20	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$1,333,557	
0200020142	02	STIP	0E400	SHA	005	UPGRADE VISTA POINT	0.06	STIP	2012	3369						$373,000	$332,000	$57,000	$184,000	$6,000	$85,000	$766,546	89%	09/17/12	06/25/13	09/28/18	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.06	$390,623	
0200020151	02	SHOPP	3E790	TRI	299	CURVE IMPROVEMENT	2.47	SHOPP	2012	3438				X		$2,340,000	$3,373,000	$1,200,000	$710,000	$63,000	$1,400,000	$8,749,547	144%	10/08/14	12/30/16	02/25/19	0.00	0.00	0.00	2.43	Caltrans	Caltrans	Caltrans	Caltrans		$5,462,131	
0200020154	02	SHOPP	3E720	TEH	036	REHABILATE PAVEMENT BY REPLACING AC SURFACING THEN PLACING AN AC OVERLAY.	2.86	SHOPP	2014	3453		X	X			$5,017,000	$2,000,000	$260,000	$650,000	$440,000	$650,000	$489,173	40%	06/13/17	12/31/18	06/30/21	0.00	1.79	0.98	0.10	Caltrans	Caltrans	Caltrans	Caltrans		$2,265,602	
0200020157	02	SHOPP	3E730	SIS	005	REPLACE BRIDGE	3.64	SHOPP	2014	3455						$5,816,000	$3,840,000	$900,000	$1,000,000	$90,000	$1,850,000	$3,821,436	66%	06/09/15	01/15/18	01/15/20	0.00	0.00	0.01	3.63	Caltrans	Caltrans	Caltrans	Caltrans		$3,209,959	
0200020160	02	SHOPP	3E740	SHA	299	ROADWAY REHAB	7.29	SHOPP	2014	3456						$35,657,000	$10,200,000	$3,480,000	$2,590,000	$370,000	$3,760,000	$1,109,084	29%	12/17/19	12/30/22	07/02/25	7.29	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$11,778,806	
0200020162	02	SHOPP	3E760	SIS	005	RECONSTRUCT ROAD WITH CONCRETE PAVEMENT	0.25	SHOPP	2010	3444						$60,015,000	$5,300,000	$240,000	$1,500,000	$60,000	$3,500,000	$54,130,176	9%	01/18/12	07/10/15	07/05/18	0.00	0.00	0.00	0.25	Caltrans	Caltrans	Caltrans	Caltrans	0.25	$7,536,048	
0200020165	02	SHOPP	3E800	SHA	273	CONSTRUCT & MODIFY ADA CURB RAMPS.	1.80	SHOPP	2014	3469				X		$3,720,000	$2,600,000	$700,000	$800,000	$600,000	$500,000	$2,521,942	70%	09/14/15	11/01/16	05/01/18	0.00	0.00	0.85	0.96	Caltrans	Caltrans	Caltrans	Caltrans		$2,236,430	
0200020196	02	SHOPP	4E020	SHA	299	PULVERIZE PAVEMENT AND SHOULDER WIDENING.	2.93	SHOPP	2014	3449						$6,978,000	$2,753,000	$500,000	$670,000	$443,000	$1,140,000	$701,633	39%	12/20/17	01/18/20	07/18/22	0.00	2.00	0.94	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,789,784	
0200020208	02	SHOPP	1E10U	SHA	299	INCREASE CURVE RADII, WIDEN SHOULDER	0.23	SHOPP	2010	3388						$15,611,000	$5,034,000	$1,025,000	$1,419,000	$235,000	$2,355,000	$17,816,482	32%	08/10/11	11/26/14	06/28/19	0.00	0.00	0.07	0.16	Caltrans	Caltrans	Caltrans	Caltrans	0.23	$5,132,148	
0200020283	02	SHOPP	4E420	59V02	395	PAVEMENT PRESERVATION	3.93	SHOPP	2014	3464						$14,595,000	$3,062,000	$550,000	$1,200,000	$100,000	$1,212,000	$1,347,812	21%	09/15/16	11/06/17	10/04/19	0.00	0.39	0.05	3.49	Caltrans	Caltrans	Caltrans	Caltrans		$3,497,231	
0200020284	02	SHOPP	4E430	SHA	044	PAVEMENT REHABILITATION.	0.23	SHOPP	2012	3465						$5,876,000	$1,371,000	$160,000	$360,000	$220,000	$631,000	$6,318,366	23%	11/24/14	11/19/15	02/01/18	0.00	0.00	0.09	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.23	$1,600,994	
0200020285	02	SHOPP	4E440	MOD	139	PAVEMENT REHABILATION	4.01	SHOPP	2014	3466						$18,328,000	$3,670,000	$610,000	$990,000	$190,000	$1,880,000	$1,292,909	20%	12/10/15	07/16/17	10/16/19	0.00	0.00	0.02	4.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,362,359	
0200020286	02	SHOPP	4E450	59V02	299	ROADWAY REHABILITATION	2.12	SHOPP	2016	3467						$14,598,000	$5,300,000	$1,540,000	$1,330,000	$280,000	$2,150,000	$0	36%	08/25/20	12/01/22	07/02/25	2.12	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,087,650	
0200020287	02	SHOPP	4E460	LAS	036	ROADWAY REHABILIATION	8.06	SHOPP	2014	3468	X					$16,110,000	$5,100,000	$1,100,000	$1,800,000	$100,000	$2,100,000	$1,131,982	32%	03/09/18	01/10/20	10/25/22	1.18	6.41	0.47	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,720,971	
0200020318	02	SHOPP	4E530	SHA	005	BRIDGE MAINTENANCE	0.28	SHOPP	2012	3487						$6,108,000	$2,123,000	$284,000	$574,000	$65,000	$1,200,000	$8,050,249	35%	11/12/13	07/22/15	11/24/18	0.00	0.00	0.00	0.28	Caltrans	Caltrans	Caltrans	Caltrans	0.28	$2,181,555	
0212000002	02	SHOPP	4E610	TRI	299	REPAIR SLIDES.	0.02	SHOPP	2012	3470						$355,000	$286,000	$85,000	$94,000	$28,000	$79,000	$559,956	81%	03/07/14	07/18/14	04/29/18	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$354,724	
0212000010	02	SHOPP	4E630	SIS	096	REPLACE CULVERT WITH BRIDGE.	0.26	SHOPP								$2,940,000	$1,570,000	$320,000	$500,000	$65,000	$685,000	$4,509,329	53%	04/30/14	12/04/14	07/12/19	0.00	0.00	0.04	0.22	Caltrans	Caltrans	Caltrans	Caltrans	0.26	$2,178,910	
0212000011	02	SHOPP	4E640	PLU	147	REPLACE BRIDGE	5.88	SHOPP	2014	3472						$8,260,000	$5,232,000	$1,400,000	$1,200,000	$163,000	$2,469,000	$2,311,368	63%	04/25/16	12/31/18	06/30/21	0.00	0.00	0.10	5.77	Caltrans	Caltrans	Caltrans	Caltrans		$5,029,584	
0212000012	02	SHOPP	4E650	SIS	096	BRIDGE RAIL REPLACEMENT/UPGRADE	5.28	SHOPP	2014	3473						$8,330,000	$8,020,000	$2,800,000	$1,500,000	$220,000	$3,500,000	$4,040,994	96%	12/09/16	01/18/19	07/15/21	0.00	0.69	0.11	4.49	Caltrans	Caltrans	Caltrans	Caltrans		$8,380,835	
0212000022	02	STIP	29971	MOD	299	WIDEN SHOULDERS, IMPROVE DRAINAGE, AND INSTALL RADAR FEED BACK SIGNS.	0.35	STIP	2014	3368						$2,220,000	$1,014,000	$221,000	$362,000	$112,000	$319,000	$3,589,524	46%	06/11/15	12/15/15	07/15/18	0.00	0.00	0.08	0.27	Caltrans	Caltrans	Caltrans	Caltrans	0.35	$1,378,690	
0212000031	02	SHOPP	4E670	SIS	005	REHABILITATE THE POTABLE WATER SUPPLY AND WASTE WATER SYSTEM.	3.56	SHOPP	2014	3476		X				$3,310,000	$4,186,000	$2,150,000	$550,000	$36,000	$1,450,000	$1,819,590	126%	02/03/17	01/18/19	07/15/21	0.00	1.90	0.02	1.65	Caltrans	Caltrans	Caltrans	Caltrans		$4,684,800	
0212000032	02	SHOPP	4E680	SIS	097	REHABILIATE WATER AND SEWER SYSTEMS	2.88	SHOPP	2014	3477			X			$2,112,000	$1,600,000	$490,000	$420,000	$60,000	$630,000	$299,098	76%	03/29/18	07/30/19	12/29/20	0.01	2.77	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$689,992	
0212000033	02	SHOPP	4E690	59V02	VAR	REHABILILATE WASTE WATER SYSTEM.	1.22	SHOPP	2014	3478						$1,820,000	$1,420,000	$305,000	$534,000	$10,000	$571,000	$1,103,995	78%	01/18/16	01/05/18	07/16/20	0.00	0.00	0.01	1.21	Caltrans	Caltrans	Caltrans	Caltrans		$1,701,655	
0212000034	02	SHOPP	4E790	SHA	005	REPLACE OVERHEAD SIGNS	0.15	SHOPP	2014	3575						$1,200,000	$550,000	$98,000	$267,000	$10,000	$175,000	$1,223,283	46%	03/18/15	11/03/15	04/16/18	0.00	0.00	0.00	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.15	$582,984	
0212000037	02	SHOPP	3C071	LAS	395	REHABILITATE ROADWAY.	0.52	SHOPP	2012	3250						$16,889,000	$3,270,000	$500,000	$1,145,000	$95,000	$1,530,000	$16,650,888	19%	07/21/14	04/04/16	04/11/17	0.00	0.00	0.01	0.51	Caltrans	Caltrans	Caltrans	Caltrans		$3,588,720	
0212000038	02	SHOPP	3C072	LAS	395	PAVEMENT REHAB.	0.02	SHOPP	2012	32508						$2,520,000	$1,619,000	$479,000	$695,000	$45,000	$400,000	$4,310,610	64%	06/13/13	06/26/15	01/13/18	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$1,440,140	
0212000062	02	SHOPP	4E890	SHA	299	CURVE IMPROVEMENT	2.23	SHOPP	2014	3480				X		$2,473,000	$970,000	$150,000	$247,000	$154,000	$419,000	$1,178,910	39%	09/02/15	12/15/16	06/15/19	0.00	0.00	0.18	2.06	Caltrans	Caltrans	Caltrans	Caltrans		$1,862,860	
0212000071	02	SHOPP	4F200	SHA	044	BRIDGE REPLACEMENT	3.91	SHOPP	2014	3483	X					$5,664,000	$4,180,000	$1,120,000	$1,130,000	$400,000	$1,530,000	$885,372	74%	08/31/18	10/28/19	04/30/22	0.22	2.93	0.75	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,155,487	
0212000072	02	SHOPP	4F210	MOD	299	BRIDGE REPLACEMENT	4.24	SHOPP	2014	3484	X					$5,647,000	$2,710,000	$610,000	$680,000	$270,000	$1,150,000	$419,772	48%	11/15/18	07/28/20	04/15/23	2.33	1.24	0.67	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,855,957	
0212000073	02	SHOPP	4F220	TRI	003	BRIDGE REPLACEMENT	2.40	SHOPP	2016	3485						$8,020,000	$4,800,000	$930,000	$1,680,000	$100,000	$2,090,000	$0	60%	12/01/20	12/01/22	06/29/25	2.16	0.24	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,809,409	
0212000081	02	SHOPP	2E291	SIS	096	BRIDGE MAINTENANCE SIS CO BRIDGE PREVENT MAINT	0.49	SHOPP	2012	3491						$8,220,000	$1,020,000	$5,000	$10,000	$5,000	$1,000,000	$8,869,688	12%	03/12/13	01/15/16	07/13/18	0.00	0.00	0.00	0.49	Caltrans	Caltrans	Caltrans	Caltrans		$3,022,921	
0212000097	02	PARTNERSHIP	4F360	LAS	036	CONSTRUCT CURB GUTTER AND SIDEWALK, ADA COMPLIANT RAMPS, WIDEN SHOULDERS, SAFETY LIGHTING, LANDSCAPING AND IRRIGATION.	0.34	PARTNERSHIP					X		O										0.00	0.34	0.00	0.00	Local	Local	Local	Local			
0212000111	02	PARTNERSHIP	4F420	LAS	036		2.23	PARTNERSHIP				X			O									04/15/17	10/01/18	10/15/20	0.00	1.87	0.00	0.36	Local	Local	Local	Local			
0213000001	02	SHOPP	4F510	SHA	005	COLLISION SEVERITY REDUCTION	6.75	SHOPP	2014	3506	X					$6,380,000	$4,300,000	$1,300,000	$900,000	$800,000	$1,300,000	$280,382	67%	08/31/18	10/01/20	11/01/22	0.80	3.54	2.40	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,609,422	
0213000004	02	SHOPP	4F540	SIS	005	BRIDGE REPLACEMENT - SOUTHBOUND ONLY	2.78	SHOPP	2014	3509						$8,668,000	$3,930,000	$500,000	$1,200,000	$190,000	$2,040,000	$501,709	45%	05/18/18	01/15/21	07/05/23	0.00	2.67	0.11	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,668,976	
0213000005	02	SHOPP	4F550	SIS	089	BRIDGE REPLACEMENT	3.64	SHOPP	2014	3519	X					$2,681,000	$1,840,000	$550,000	$510,000	$150,000	$630,000	$577,545	69%	07/25/18	01/17/20	07/01/23	1.30	2.16	0.18	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,134,388	
0213000006	02	SHOPP	4F560	LAS	036	BRIDGE REPLACEMENT	3.40	SHOPP	2014	3512	X					$2,745,000	$1,900,000	$600,000	$500,000	$50,000	$750,000	$484,975	69%	06/05/18	01/10/20	04/15/22	1.10	2.22	0.08	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,757,894	
0213000008	02	SHOPP	4F570	MOD	299	BRIDGE REPLACEMENT	2.88	SHOPP	2014	3513	X					$1,820,000	$1,500,000	$290,000	$390,000	$70,000	$750,000	$283,417	82%	03/23/18	07/22/19	04/07/22	0.13	2.56	0.18	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,229,528	
0213000010	02	SHOPP	4F590	TEH	005	BRIDGE REPLACEMENT	3.95	SHOPP	2014	3515						$22,156,000	$6,080,000	$900,000	$1,200,000	$280,000	$3,700,000	$271,521	27%	06/24/20	07/30/23	01/30/26	3.95	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,928,789	
0213000012	02	SHOPP	4F600	59V02	VAR	DECK REHABILITATION	2.42	SHOPP	2016	3516						$6,793,000	$4,410,000	$950,000	$1,400,000	$150,000	$1,910,000	$0	65%	02/14/20	10/11/22	04/15/25	1.84	0.58	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,325,145	
0213000013	02	SHOPP	4F610	59V02	005	REMOVE EXISTING AC, REPAIR UNSOUND CONCRETE, PLACE POLYESTER CONCRETE OVERLAYS AND REPAIR JOINT SEALS.	1.47	SHOPP	2014	3517				X		$4,406,000	$1,650,000	$300,000	$430,000	$30,000	$890,000	$3,008,798	37%	07/23/15	12/30/16	12/11/18	0.00	0.00	0.01	1.46	Caltrans	Caltrans	Caltrans	Caltrans		$1,624,478	
0213000031	02	SHOPP	4F770

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0214000031	02	SHOPP	4G500	TRI	299	INCREASE CLEAR RECOVERY	1.89	SHOPP	2016	3557						$2,739,000	$3,380,000	$550,000	$1,220,000	$70,000	$1,540,000	$0	123%	02/13/20	12/29/20	06/27/23	1.38	0.51	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,270,170	
0214000036	02	SHOPP	4G550	SIS	005	2 R ROADWAY REHABILIATION - SOUTHBOUND DIRECTION	7.34	SHOPP	2014	3560		X	X			$54,064,000	$14,030,000	$4,590,000	$4,300,000	$270,000	$4,870,000	$735,277	26%	09/20/17	01/15/20	07/15/22	0.00	7.13	0.22	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,138,216	
0214000051	02	SHOPP	4E812	59V02	VAR	WIDEN, PAVE AND LIGHTING AT CHAIN CONTROL LOCATIONS	1.25	SHOPP	2014	3479A				X		$3,360,000	$1,700,000	$400,000	$600,000	$100,000	$600,000	$2,449,031	51%	08/04/15	12/15/16	07/30/17	0.00	0.00	0.05	1.21	Caltrans	Caltrans	Caltrans	Caltrans		$1,524,315	
0214000063	02	SHOPP	4G820	SIS	005	ROADWAY REHABILITATION	4.86	SHOPP	2014	3567						$34,838,000	$6,770,000	$1,400,000	$1,810,000	$90,000	$3,470,000	$1,434,538	19%	01/07/16	07/28/17	01/28/20	0.00	0.00	0.07	4.79	Caltrans	Caltrans	Caltrans	Caltrans		$4,284,281	
0214000069	02	SHOPP	2E74U	SHA	299	CURVE IMPROVEMENT AND TRUCK LANE	0.29	SHOPP	2012	3433						$2,554,000	$903,000	$226,000	$240,000	$122,000	$315,000	$5,190,891	35%	10/22/14	09/03/15	06/01/18	0.00	0.00	0.10	0.19	Caltrans	Caltrans	Caltrans	Caltrans	0.29	$1,608,106	
0214000070	02	STIP	4C403	SHA	005	WIDEN TO SIX LANES	3.60	STIP	2014	3445A		X				$11,026,000	$1,770,000	A	$658,000	$10,000	$1,102,000	$864,135	16%	03/10/17	01/18/19	08/15/21	0.00	0.73	0.01	2.86	Caltrans	Caltrans	Caltrans	Caltrans		$2,312,588	
0214000071	02	STIP	4C404	SHA	005	WIDEN TO 6 LANES	1.62	STIP	2014	3445B		X	X			$32,445,000	$4,902,000	A	$2,482,000	$50,000	$2,370,000	$2,077,807	15%	01/02/17	11/01/18	08/15/21	0.00	1.41	0.06	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$3,707,385	
0214000080	02	SHOPP	4E90U	TEH	032	CURVE IMPROVEMENT AND TRUCK LANE	0.03	SHOPP	2014	3481						$2,728,000	$558,000	$146,000	$88,000	$14,000	$310,000	$4,354,650	20%	12/19/14	08/21/15	09/30/18	0.00	0.00	0.02	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$1,292,452	
0214000120	02	STIP	4G00U	SIS	097	WIDEN SHOULDERS	0.25	STIP	2014	3530						$358,000	$462,000	$142,000	$133,000	$30,000	$157,000	$495,354	129%	12/03/14	07/07/15	01/15/18	0.00	0.00	0.18	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.25	$579,600	
0214000143	02	SHOPP	0H200	TEH	032	CURVE IMPROVEMENT	1.72	SHOPP	2014	3573			X			$2,800,000	$1,586,000	$281,000	$502,000	$178,000	$625,000	$289,487	57%	02/06/18	12/07/18	12/07/20	0.00	1.36	0.36	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,736,290	
0214000145	02	SHOPP	0H210	59V02	VAR	UPGRADE SIGNS TO RETRO-REFLECTIVE	0.52	SHOPP	2014	3574				X		$2,000,000	$682,000	$51,000	$248,000	$11,000	$372,000	$393,704	34%	02/25/16	11/30/16	12/30/17	0.00	0.00	0.00	0.52	Caltrans	Caltrans	Caltrans	Caltrans		$660,279	
0214000156	02	SHOPP	0H290	59V02	VAR	INSTALL RUMBLE STRIPS	0.39	SHOPP	2014	3576				X		$1,900,000	$325,000	$75,000	$65,000	$10,000	$175,000	$187,073	17%	09/03/15	09/22/16	04/20/18	0.00	0.00	0.00	0.39	Caltrans	Caltrans	Caltrans	Caltrans		$391,614	
0215000017	02	SHOPP	0H450	PLU	070	CURVE IMPROVEMENT	2.02	SHOPP	2014	3578	X					$2,000,000	$1,142,000	$360,000	$406,000	$19,000	$357,000	$372,688	57%	11/12/18	11/09/20	05/09/23	0.98	0.99	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,935,482	
0215000019	02	SHOPP	0H410	TRI	299	INSTALL DRAPERY CURTAINS.	0.42	SHOPP	2016	3579						$2,079,000	$1,220,000	$200,000	$470,000	$50,000	$500,000	$0	59%	02/13/20	12/29/20	06/27/23	0.42	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,185,660	
0215000021	02	SHOPP	4F58U	SIS	005	BRIDGE STRENGTHENING AND RAIL REPLACEMENT	4.56	SHOPP	2014	3514						$6,407,000	$4,046,000	$520,000	$1,056,000	$70,000	$2,400,000	$714,488	63%	11/18/16	10/15/18	04/15/21	0.00	0.55	0.05	3.96	Caltrans	Caltrans	Caltrans	Caltrans		$3,572,091	
0215000046	02	SHOPP	3E771	TRI	299	PAVEMENT REHABILIATION	3.61	SHOPP	2014	3584				X		$12,070,000	$1,750,000	A	$250,000	$100,000	$1,400,000	$2,050,928	14%	07/16/15	12/30/16	12/28/18	0.00	0.00	0.00	3.61	Caltrans	Caltrans	Caltrans	Caltrans		$1,628,415	
0215000050	02	SHOPP	0H550	PLU	070	DRAINAGE REHABILITATION	3.44	SHOPP	2016	3587						$2,815,000	$3,780,000	$1,060,000	$710,000	$1,090,000	$920,000	$0	134%	02/13/20	12/29/20	08/29/23	3.44	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,094,567	
0215000053	02	SHOPP	0H110	TEH	036	CURVE IMPROVMENT	3.19	SHOPP	2014	3590	X					$1,501,000	$1,907,000	$579,000	$574,000	$150,000	$604,000	$128,236	127%	06/15/18	08/15/19	02/15/22	0.95	1.45	0.80	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,215,635	
0215000054	02	SHOPP	0H680	TRI	299	DRAPE ROCKFALL CURTAINS	0.34	SHOPP	2016	3591						$1,188,000	$790,000	$120,000	$270,000	$50,000	$350,000	$0	66%	02/13/20	12/29/20	06/27/23	0.34	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,154,390	
0215000055	02	SHOPP	0H690	TRI	299	INSTALL DRAPE CURTAINS ON SIDE SLOPE	0.65	SHOPP	2016	3592						$2,510,000	$1,740,000	$330,000	$580,000	$200,000	$630,000	$0	69%	02/13/20	12/29/20	06/27/23	0.65	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,819,015	
0215000056	02	SHOPP	4G03U	TEH	036	CURVE IMPROVEMENT AND INSTALL MBGR	2.96	SHOPP	2014	3533						$9,936,000	$5,050,000	$1,237,000	$893,000	$350,000	$2,570,000	$1,608,773	51%	12/13/16	11/01/19	05/30/22	0.00	0.79	0.15	2.01	Caltrans	Caltrans	Caltrans	Caltrans		$5,121,569	
0215000058	02	SHOPP	0H710	LAS	395	INSTALL WELL, PUMP, FILTER, PLUMBING AND ELECTRICAL SERVICE.	0.07	SHOPP	2014	3593						$539,000	$383,000	A	$80,000	$3,000	$300,000	$829,576	71%	05/14/15	01/29/16	07/31/17	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans		$458,291	
0215000059	02	SHOPP	0H700	59V02	VAR	REPLACE IRRIGATION SYSTEMS AND INSTALL SMART CONTROLLERS	0.12	SHOPP	2014	3585						$420,000	$180,000	A	$30,000	$10,000	$140,000	$630,418	43%	06/08/15	01/15/16	07/15/18	0.00	0.00	0.03	0.09	Caltrans	Caltrans	Caltrans	Caltrans		$262,325	
0215000063	02	SHOPP	0H630	LAS	139	CURVE IMPROVEMENT	2.77	SHOPP	2014	3594	X					$3,562,000	$1,930,000	$450,000	$620,000	$200,000	$660,000	$30,457	54%	09/04/18	11/16/20	05/16/23	1.37	1.14	0.26	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,978,410	
0215000066	02	SHOPP	36841	SHA	044	CONSTRUCT INTERCHANGE	2.36	SHOPP	2014	3595		X	X			$500,000	$1,900,000	$200,000	$1,200,000	$500,000	A	$836,329		09/13/17	02/01/19	08/03/21	0.00	1.92	0.44	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,133,990	
0215000073	02	SHOPP	0H860	59V02	VAR	LONG TERM MITIGATION MONITORING - SUPPORT ONLY	0.25	SHOPP								A	$30,000	A	A	A	$30,000	$11,561					0.00	0.00	0.00	0.25	Caltrans	Caltrans	Caltrans	Caltrans		$71,314	
0215000077	02	PARTNERSHIP	0H900	59V02	070	INSTALL FISH PASSAGE	4.63	PARTNERSHIP								A	$920,000	$920,000	A	A	A	$0		11/30/18	01/15/21	07/15/23	3.14	1.01	0.49	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$965,858	
0215000086	02	SHOPP	0H760	59V02	070	PAVEMENT REHABILITATION	0.82	SHOPP	2016	3599						$20,547,000	$3,440,000	$1,030,000	$900,000	$70,000	$1,440,000	$0	17%	03/10/20	12/30/21	07/01/24	0.82	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,388,332	
0215000106	02	SHOPP	1H110	LAS	299	REHABILITATE MAINTENANCE STATION	0.94	SHOPP	2016	3600						$4,880,000	$3,190,000	$260,000	$1,350,000	$40,000	$1,540,000	$0	65%	02/01/19	01/15/21	07/15/23	0.94	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,286,264	
0215000116	02	GEOTECHNICAL BORINGS COMPLIANCE	1H270	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.	3.26	PCMM																07/30/16	0.00	3.26	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0215000126	02	SHOPP	1H320	TEH	099	CONSTRUCT CURB RAMPS AND SIDEWALKS	1.10	SHOPP	2016	3606						$3,089,000	$1,640,000	$310,000	$460,000	$230,000	$640,000	$0	53%	08/03/19	12/31/20	07/03/23	1.10	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,628,571	
0215000146	02	STIP	0E24U	PLU	089	SIDEWALKS AND PAVEMENT REHABILITATION	3.38	STIP	2014	3355						$5,538,000	$2,842,000	$364,000	$1,008,000	$520,000	$950,000	$2,357,849	51%	07/07/16	12/31/18	06/30/21	0.00	0.03	0.09	3.26	Caltrans	Caltrans	Caltrans	Caltrans		$3,225,801	
0215000150	02	SHOPP	1H330	MOD	299	SUPERELEVATION IMPROVEMENT	1.61	SHOPP	2016	3607						$3,214,000	$2,090,000	$580,000	$680,000	$90,000	$740,000	$0	65%	02/12/19	11/16/20	05/16/23	1.61	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,004,766	
0216000005	02	SHOPP	1H440	LAS	044	CURVE IMPROVEMENT	1.36	SHOPP	2016	3609						$3,000,000	$2,175,000	$484,000	$645,000	$187,000	$859,000	$0	73%	02/12/19	11/16/20	07/17/23	1.36	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,975,457	
0216000011	02	SHOPP	1H430	SIS	005	GRINDER DIG-OUTS TO REMOVE AND REPLACE DEFECTIVE HMA	0.18	SHOPP	2014	3612						$1,060,000	$300,000	A	A	A	$300,000	$90,830	28%		01/06/16	08/26/20	0.00	0.00	0.00	0.18	Caltrans	Caltrans	Caltrans	Caltrans	0.18	$123,180	
0216000051	02	SHOPP	1H970	TEH	036	CURVE IMPROVEMENT	1.10	SHOPP PA																12/10/19	11/15/21	05/15/24	1.10	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0216000052	02	SHOPP	1H740	TEH	036	CURVE IMPROVEMENT	1.99	SHOPP PA																12/03/19	11/15/21	05/15/24	1.99	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0300000006	03	SHOPP	0A631	NEV	080	REHABILITATE ROADWAY	0.30	SHOPP	2006	4257A						$65,781,000	$12,897,000	$12,897,000	A	A	A	$75,937,729	20%	11/13/07	11/05/12	06/02/19	0.00	0.00	0.00	0.30	Caltrans	Caltrans	Caltrans	Caltrans	0.30	$136,612	
0300000007	03	SHOPP	0A632	NEV	080	REHABILATE BRIDGES AND ROADWAY	0.33	SHOPP	2006	4257B						$71,000,000	$17,225,000	$17,225,000	A	A	A	$86,672,617	24%	04/06/07	06/28/12	07/01/21	0.00	0.00	0.07	0.26	Caltrans	Caltrans	Caltrans	Caltrans	0.33	$135,915	
0300000008	03	BOND SHOPP	0A633	NEV	080	PORTLAND CEMENT CONCRETE OVERLAY	0.74	SHOPP	2006	4257C						$78,000,000	$12,500,000	$100,000	$1,000,000	$100,000	$11,300,000	$68,145,807	16%	08/15/08	11/05/12	08/30/19	0.00	0.00	0.01	0.73	Caltrans	Caltrans	Caltrans	Caltrans	0.74	$6,632,530	
0300000012	03	SHOPP	0C000	SAC	099	HIGHWAY PLANTING AND IRRIGATION	0.11	SHOPP	2006	6892						$1,730,000	$2,123,000	$2,123,000	A	A	A	$2,543,157	123%	01/16/08	10/25/11	01/15/17	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.11	$50,791	
0300000018	03	SHOPP	0C770	PLA	080	OVERLAY CONCRETE ROADWAY	0.20	SHOPP	2006	5072						$28,520,000	$4,516,000	$4,237,000	A	A	$279,000	$31,356,790	16%	09/28/07	12/02/09	10/01/18	0.00	0.00	0.03	0.17	Caltrans	Caltrans	Caltrans	Caltrans	0.20	$2,873,709	
0300000020	03	STIP	0C930	PLA	028	INSTL CURB,GTRS,SDWLK,SGNL & DRAIN	0.32	STIP	2012	4679				X	O									02/01/14	08/15/16	08/15/17	0.00	0.00	0.14	0.18	Local	Local	Local	Local			
0300000052	03	STIP	0E770	SIE	089	INSTALL WILDLIFE CROSSING	0.01	STIP	2006	8003						$343,000	$336,000	$121,000	$125,000	$2,000	$88,000	$829,533	98%	05/15/08	12/04/08	06/01/18	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$513,599	
0300000060	03	BOND SHOPP	0E930	BUT	070	WIDEN ROADWAY AND PLACE RUBBERIZED HMA AND HMA TYPE A	0.23	STIP	2010	2273						$14,600,000	$4,800,000	$216,000	$1,950,000	$834,000	$1,800,000	$14,539,078	33%	03/24/11	07/19/13	11/15/16	0.00	0.00	0.03	0.21	Caltrans	Caltrans	Caltrans	Caltrans	0.23	$5,173,189	
0300000061	03	PARTNERSHIP	0E960	ED	049	REALIGN AND REDESIGNATE ROADWAY	0.69	PARTNERSHIP				X	X		O									09/01/17	10/01/18	10/01/21	0.00	0.68	0.01	0.00	Local	Local	Local	Local			
0300000072	03	SHOPP	0F220	ED	050	REPLACE BRIDGE	0.08	SHOPP	2012	3291						$6,702,000	$1,861,000	A	$850,000	$11,000	$1,000,000	$7,106,774	28%	04/01/14	01/15/15	07/01/18	0.00	0.00	0.01	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$3,146,693	
0300000073	03	SHOPP	0F230	SAC	050	INSTALL TWO 4" MICRODECK SYSTEMS TO REHABILITATE TWO BRIDGE DECKS	0.46	SHOPP	2012	6226						$36,685,000	$9,520,000	$600,000	$3,300,000	$120,000	$5,500,000	$36,480,421	26%	09/17/13	10/31/14	11/01/17	0.00	0.00	0.04	0.42	Caltrans	Caltrans	Caltrans	Caltrans	0.46	$8,550,223	
0300000075	03	SHOPP	0F250	YOL	080	SEISMIC RETROFIT, FATIGUE RETROFIT, AND REPLACE BRIDGE RAIL	2.06	SHOPP	2016	8901						$482,000	$2,615,000	$990,000	$1,550,000	$75,000	A	$0		10/01/20	11/01/22	11/01/25	2.06	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,616,557	
0300000076	03	SHOPP	0F270	YUB	065	BRIDGE SCOUR MITIGATION	0.20	SHOPP	2014	9730						$445,000	$1,143,000	$261,000	$504,000	$95,000	$283,000	$1,912,480	257%	06/11/15	09/18/15	12/01/19	0.00	0.00	0.02	0.18	Caltrans	Caltrans	Caltrans	Caltrans	0.20	$1,660,308	
0300000077	03	SHOPP	0F300	ED	050	RETROFIT COLUMNS AND ADD BRACING	0.23	SHOPP	2012	3293						$4,970,000	$1,607,000	$250,000	$600,000	$32,000	$725,000	$2,889,062	32%	09/17/13	09/24/14	10/01/17	0.00	0.00	0.06	0.17	Caltrans	Caltrans	Caltrans	Caltrans	0.23	$1,661,778	
0300000078	03	SHOPP	0F310	ED	049	REPLACE BRIDGE 25-21	4.79	STIP	2014	3122						$14,907,000	$6,410,000	$710,000	$2,500,000	$400,000	$2,800,000	$4,752,500	43%	12/12/16	01/12/19	01/12/22	0.00	0.90	0.15	3.74	Caltrans	Caltrans	Caltrans	Caltrans		$7,629,970	
0300000094	03	SHOPP	0F590	SAC	005	PAVEMENT REHABILIATION WITH PCC SLAB REPLACEMENT AND HMA SHOULDERS AND OVERLAY	0.01	SHOPP	2008	5779						$120,100,000	$12,520,000	A	$2,500,000	$20,000	$10,000,000	$71,592,198	10%	04/08/11	08/02/13	08/15/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$7,551,776	
0300000100	03	SHOPP	0F690	BUT	070	REPLACE BRIDGE	1.49	SHOPP	2014	2282				X		$3,505,000	$2,259,000	$650,000	$790,000	$50,000	$769,000	$2,824,394	64%	06/11/15	01/15/17	01/15/20	0.00	0.00	0.00	1.49	Caltrans	Caltrans	Caltrans	Caltrans		$3,253,244	
0300000115	03	STIP	0F890	SUT	099	INSTALL NATIVE LANDSCAPING	0.15	STIP	2008	8365				X		$750,000	$250,000	A	A	A	$250,000	$671,948	33%	06/30/10	03/01/17	03/01/20	0.00	0.00	0.00	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$248,863	
0300000198	03	REAL PROPERTY SERVICES	0R000	59V03	VAR	RECORD SALE OF EXCESS LND FOR PARCL	3.08	RPS																			0.00	0.00	3.08	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0300000199	03	REAL PROPERTY SERVICES	0R001	59V03	VAR	ACCOMPLISH ALL MONUMENTATION WORK	3.49	RPS																			0.00	0.00	3.49	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0300000200	03	REAL PROPERTY SERVICES	0R003	59V03	VAR	PERFECT R/W TITLE OVER USA LANDS	1.13	RPS																			0.00	0.00	1.13	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0300000201	03	REAL PROPERTY SERVICES	0R004	59V03	VAR	RELINQUISHMENT	0.66	RPS																			0.00	0.00	0.66	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0300000203	03	SHOPP	1A140	SAC	051	PLANTING AND IRRIGATION	0.02	SHOPP	2008	6386						$2,200,000	$1,318,000	$132,000	$583,000	$16,000	$587,000	$2,762,617	60%	11/02/09	02/20/15	02/19/17	0.00	0.00	0.01	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$1,315,462	
0300000207	03	BOND STIP	1A461	SUT	099	CONSTRUCT FOUR LANE EXPRESSWAY	0.89	STIP	2008	8362A						$41,400,000	$13,446,000	$137,000	$4,358,000	$2,951,000	$6,000,000	$50,096,114	32%	08/28/08	08/31/11	12/01/18	0.00	0.00	0.65	0.24	Caltrans	Caltrans	Caltrans	Caltrans	0.89	$14,342,999	
0300000209	03	SHOPP	1A530	NEV	020	REALIGNMENT AND WIDENING ROADWAY	0.91	SHOPP	2004	3982						$22,000,000	$4,005,000	$4,005,000	A	A	A	$50,968,351	18%	10/05/06	09/19/08	12/31/20	0.00	0.00	0.00	0.15	0.76	Caltrans	Caltrans	Caltrans	Caltrans	0.91	$1,283,677	
0300000213	03	SHOPP	1A731	ED	050	STORM WATER QUALITY IMPROVEMENTS	0.65	SHOPP	2012	3233A						$13,426,000	$8,246,000	$3,210,000	$2,382,000	$1,023,000	$1,631,000	$14,766,219	61%	08/27/13	10/31/14	12/15/22	0.00	0.00	0.00	0.60	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.65	$8,783,687	
0300000214	03	SHOPP	1A732	ED	050	STORM WATER QUALITY IMPROVEMENTS OVERLAY, WIDEN SHLDR, REPL CULVERTS	0.40	SHOPP	2012	3233B						$6,000,000	$6,549,000	$1,680,000	$2,494,000	$675,000	$1,700,000	$11,778,720	109%	04/18/13	09/23/14	09/30/18	0.00	0.00	0.20	0.19	Caltrans	Caltrans	Caltrans	Caltrans	0.40	$7,241,968	
0300000216	03	SHOPP	1A734	ED	050	COLD PLANE & HMA OVERLAY, DRAINAGE	0.08	SHOPP	2010	3233D						$3,950,000	$3,690,000	$790,000	$1,500,000	$500,000	$900,000	$7,365,993	93%	04/23/12	05/21/14	06/01/18	0.00	0.00	0.02	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$4,195,907	
0300000223	03	SHOPP	1A842	ED	089	STORM WATER QUALITY IMPROVEMENTS O/L, ADD DIKES AND RETENTION BASINS	6.62	SHOPP	2012	3453B				X		$19,500,000	$9,159,000	$1,959,000	$3,080,000	$600,000	$3,520,000	$17,177,612	47%	10/10/14	11/01/16	11/01/19	0.00	0.00	0.45	6.16	Caltrans	Caltrans	Caltrans	Caltrans		$12,226,327	
0300000224	03	SHOPP	1A843	ED	089	STORM WATER QUALITY IMPROVEMENTS O/L, WIDEN, ADD DIKES & RET BASINS	5.00	SHOPP	2012	3453C						$14,938,000	$6,615,000	$2,066,000	$2,102,000	$849,000	$1,598,000	$6,309,985	44%	11/30/15	12/15/17	12/15/20	0.00	0.00	0.29	4.71	Caltrans	Caltrans	Caltrans	Caltrans		$7,739,289	
0300000225	03	SHOPP	1A844	ED	089	STORM WATER QUALITY IMPROVEMENTS O/L, WIDEN, ADD DIKES & RET BASINS	1.20	SHOPP	2012	3453D						$22,782,000	$8,290,000	$2,128,000	$2,300,000	$1,381,000	$2,481,000	$20,638,075	36%	07/22/13	11/06/15	12/15/19	0.00	0.00	0.68	0.53	Caltrans	Caltrans	Caltrans	Caltrans	1.20	$9,515,357	
0300000226	03	SHOPP	1A845	ED	089	STORM WATER QUALITY IMPROVEMENTS	1.75	SHOPP	2012	3453E						$12,523,000	$5,856,000	$2,500,000	$1,350,000	$506,000	$1,500,000	$9,002,860	47%	02/03/15	12/15/15	12/15/18	0.00	0.00	0.29	1.46	Caltrans	Caltrans	Caltrans	Caltrans	1.75	$6,457,798	
0300000229	03	SHOPP	1A97W	COL	020	RESURFACE ASPHALT CONCRETE	0.24	SHOPP	2006	8130						$23,524,000	$9,238,000	$957,079	$3,239,900	$1,854,849	$3,186,172	$27,136,952	39%	12/19/06	12/13/07	12/02/19	0.00	0.00	0.06	0.18	Caltrans	Caltrans	Caltrans	Caltrans	0.24	$7,846,861	
0300000231	03	SHOPP	1C080	NEV	089	CONSTRUCT PEDESTRIAN BIKE TUNNEL	0.78	STIP	2014	3143				X	O									10/16/14	10/01/16	10/01/19	0.00	0.00	0.02	0.75	Caltrans	Local	Local	Local			
0300000233	03	SHOPP	1C112	PLA	089	INSTALL ITS AND TOS MICROWAVE	0.14	SHOPP	2010	4262B						$2,918,000	$1,687,000	$465,000	$754,000	$167,000	$301,000	$3,462,839	58%	08/16/11	10/08/13	02/01/18	0.00	0.00	0.07	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$2,556,495	
0300000235	03	SHOPP	1C12U	SAC	050	ROUTE 50 RAMP METERING	0.08	SHOPP	2008	6206						$15,130,000	$5,300,000	$1,000,000	$2,000,000	$300,000	$2,000,000	$9,706,552	35%	08/12/11	12/12/13	02/01/18	0.00	0.00	0.01	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$5,923,216	
0300000238	03	SHOPP	1C490	COL	020	REPLACE BRIDGE	0.30	SHOPP	2006	2938						$9,055,000	$4,591,000	$4,591,000	A	A	A	$10,877,036	51%	06/18/08	08/26/09	06/15/19	0.00	0.00	0.00	0.29	Caltrans	Caltrans	Caltrans	Caltrans	0.30	$638,181

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0300000304	03	PARTNERSHIP	2C590	PLA	065	CONSTRUCT NEW INTERCHANGE	0.39	PARTNERSHIP						X	O									06/24/14	12/01/16	12/01/19	0.00	0.00	0.00	0.38	Local	Local	Local	Local			
0300000307	03	SHOPP	2C843	SAC	050	FIRE AND LIFE SAFETY REPAIRS.	0.25	SHOPP	2006	1649						$10,700,000	$3,353,000	$3,353,000	A	A	A	$21,707,509	31%	04/30/08	05/03/10	02/01/18	0.00	0.00	0.00	0.25	Caltrans	Caltrans	Caltrans	Caltrans	0.25	$89,726	
0300000308	03	SHOPP	2C844	SAC	050	CONSTRUCT STORAGE BUILDING	0.03	SHOPP	2008	1653						$7,778,000	$3,219,000	$2,000	$1,700,000	$14,000	$1,503,000	$6,566,960	41%	06/28/10	08/16/11	02/01/18	0.00	0.00	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$3,259,417	
0300000310	03	SHOPP	2C860	PLA	080	RECONSTRUCT ROADWAY	1.22	SHOPP	2008	5074						$175,000,000	$24,602,000	A	$5,014,000	$428,000	$19,160,000	$117,778,569	14%	03/16/10	06/03/14	07/01/21	0.00	0.00	0.06	1.15	Caltrans	Caltrans	Caltrans	Caltrans	1.22	$21,203,170	
0300000317	03	STIP	2E040	ED	050	CONSTRUCT WILDLIFE CROSSING	0.06	STIP	2010	3263						$1,105,000	$521,000	$153,000	$175,000	$6,000	$187,000	$1,433,759	47%	06/14/11	08/31/12	02/15/17	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.06	$600,881	
0300000321	03	SHOPP	2E120	SAC	099	WIDEN EXISTING HIGHWAY	0.01	SHOPP	2006	6905						$5,900,000	A	A	A	A	A	$6,193,527		10/16/06	10/09/07	08/01/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$0	
0300000347	03	PARTNERSHIP	2E480	ED	049	CONSTRUCT BIKE LANES	0.24	PARTNERSHIP							O									06/15/14	07/01/15	06/15/17	0.00	0.00	0.01	0.23	Local	Local	Local	Local	0.24		
0300000352	03	PARTNERSHIP	2E550	ED	050	UPGRADE INTERCHANGE	0.23	PARTNERSHIP			X				O									12/01/20	06/01/23	06/01/25	0.15	0.07	0.00	0.00	Local	Local	Caltrans	Local			
0300000405	03	SHOPP	31441	BUT	162	HIGHWAY PLANTING AND IRRIGATION	0.01	SHOPP	1998	0028Y						$297,000	$128,000	$128,000	A	A	A	$561,168	43%	07/12/99	01/23/03	06/01/25	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$22,135	
0300000408	03	BOND CMIA	3338U	PLA	065	CONSTRUCT NEW FREEWAY AND BRIDGES	0.87	STIP	2012	0145M						$248,203,000	$44,000,000	$5,600,000	$13,400,000	$3,000,000	$22,000,000	$282,988,872	18%	07/02/08	07/09/13	04/05/18	0.00	0.00	0.02	0.85	Caltrans	Caltrans	Caltrans	Caltrans	0.87	$47,949,927	
0300000414	03	STIP	35553	ED	050	HIGHWAY PLANTING	0.02	STIP	2008	3209Y						$425,000	$398,000	A	$138,000	$10,000	$250,000	$602,990	94%	12/01/10	09/10/14	03/01/17	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$325,564	
0300000415	03	STIP	3555U	ED	050	WIDEN HIGHWAY AND BRIDGES	0.25	STIP	2012	3209						$42,754,000	$22,254,000	$2,533,000	$8,082,000	$2,076,000	$9,563,000	$69,147,636	52%	04/03/06	09/30/09	03/01/19	0.00	0.00	0.06	0.18	Caltrans	Caltrans	Caltrans	Caltrans	0.25	$23,288,646	
0300000417	03	ARRA	36690	BUT	099	WIDEN SHOULDER	0.31	SHOPP	2008	0011N						$21,054,000	$8,460,000	$1,497,000	$2,943,000	$940,000	$3,080,000	$17,687,216	40%	07/07/09	02/29/12	12/31/22	0.00	0.00	0.10	0.20	Caltrans	Caltrans	Caltrans	Caltrans	0.31	$7,732,918	
0300000419	03	BOND CMIA	36782	SAC	080	CONSTRUCT AUXILIARY AND HOV LANES	0.09	STIP	2008	0146C						$31,400,000	$16,177,000	$2,136,000	$6,498,000	$400,000	$7,143,000	$45,129,704	52%	05/16/08	10/18/12	07/03/17	0.00	0.00	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.09	$15,042,314	
0300000420	03	BOND CMIA	36783	PLA	080	CONSTRUCT HOV LANES	0.14	STIP	2008	0146F						$40,374,000	$9,000,000	A	$3,500,000	$200,000	$5,300,000	$33,709,653	22%	09/10/09	06/17/13	06/30/17	0.00	0.00	0.07	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$8,444,914	
0300000422	03	PARTNERSHIP	36880	BUT	099	WIDEN OC & REV RAMPS 100% LOCAL	0.09	PARTNERSHIP							O									02/01/10	02/01/10	12/02/17	0.00	0.00	0.03	0.05	Local	Local	Local	Local	0.09		
0300000424	03	PARTNERSHIP	37000	ED	050	REVISE INTERCHANGE	0.11	STIP	2006	3L19					O									05/02/07	09/01/09	12/01/16	0.00	0.00	0.06	0.05	Local	Local	Local	Local	0.11		
0300000425	03	BOND CMIA	37120	SAC	050	EXPAND OC TO 6-LANES & MODIFY RAMPS	0.15	STIP	2012	0127A					O										02/01/16	02/01/19	0.00	0.00	0.02	0.13	Local	Local	Local	Local			
0300000426	03	BOND RTE 99	37150	SAC	099	CONSTRUCT INTERCHANGE(FULL SQUARE PARTIAL CLOVERLEAF)	0.04	STIP	2012	0259D					O									05/31/12	09/23/14	10/01/18	0.00	0.00	0.00	0.04	Local	Local	Local	Local	0.04		
0300000427	03	BOND SHOPP	37200	SAC	099		0.02	STIP	2006	0247J					O									01/21/08	03/01/11	12/31/16	0.00	0.00	0.00	0.02	Local	Local	Local	Local	0.02		
0300000428	03	STIP	37280	ED	050	REVISE INTERCHANGES FORNI RD/PLACERVILLE DR I/C	0.18	STIP	2006	3L00					O									11/02/12	11/30/14	02/01/17	0.00	0.00	0.03	0.15	Local	Local	Local	Local	0.18		
0300000430	03	STIP	37422	YOL	005	CONSTR N/B IS TO S/B 113 CONNECTOR	0.10	STIP	2014	0301X						$56,730,000	$11,300,000	$650,000	$4,750,000	$1,000,000	$4,900,000	$8,279,788	20%	11/01/27	11/01/30	11/01/32	0.00	0.00	0.10	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$14,625,753	
0300000433	03	PARTNERSHIP	37611	YUB	070	CONSTRUCT NEW INTERCHANGE	0.23	PARTNERSHIP							O									06/01/14	06/01/16	06/01/18	0.00	0.00	0.04	0.19	Local	Local	Local	Local			
0300000435	03	STIP	3822V	BUT	191	CONSTRUCT 4 LANE EXPRESSWAY	0.59	STIP	2004	0016W						$106,519,000	$671,000	$669,000	$2,000	A	A	$138,847,756	1%	02/06/06	01/20/09	06/30/19	0.00	0.00	0.52	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.59	$11,259,304	
0300000439	03	STIP	3864U	59V03	070	WIDEN AND REALIGN ROADWAY	1.99	STIP	2008	0289P						$108,430,000	$29,600,000	$2,000,000	$10,000,000	$4,600,000	$13,000,000	$138,131,778	27%	12/27/07	06/28/11	12/01/18	0.00	0.00	0.24	1.75	Caltrans	Caltrans	Caltrans	Caltrans	1.99	$32,862,991	Demo of house in Right of Way, studies of Asbestos and Lead based paint for Task Order, and excess lands
0300000440	03	BOND STIP	38800	YOL	050	WIDEN CONCRETE BRIDGE	0.21	STIP	2014	0332D						$21,237,000	$8,340,000	$700,000	$3,200,000	$615,000	$3,825,000	$40,113,990	39%	06/04/09	08/01/11	07/01/17	0.00	0.00	0.07	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.21	$11,978,067	
0300000443	03	BOND RTE 99	3A042	BUT	099	CONSTRUCT NORTHBOUND AND SOUTHBOUND AUXILIARY LANES WITH CORRESPONDING RAMP IMPROVEMENTS, AND WIDEN EAST 1ST AVENUE	0.12	STIP	2010	2410B					O									08/05/11	02/18/15	02/18/18	0.00	0.00	0.06	0.06	Local	Local	Local	Caltrans	0.12		
0300000445	03	SHOPP	3A220	59V03	080	REHABILITATE ROADWAY	0.37	SHOPP	2008	4237						$1,000	A	A	A	A	A	$59,177,514		11/13/08	07/07/11	01/01/22	0.00	0.00	0.00	0.37	Caltrans	Caltrans	Caltrans	Caltrans	0.37	$0	
0300000449	03	BOND SHOPP	3A631	BUT	070	WIDEN TO FOUR LANES	0.24	STIP	2008	2262A						$15,325,000	$5,500,000	A	$2,000,000	$1,000,000	$2,500,000	$18,380,964	36%	09/02/09	10/04/12	12/02/22	0.00	0.00	0.04	0.20	Caltrans	Caltrans	Caltrans	Caltrans	0.24	$5,945,784	
0300000450	03	BOND CMIA	3A711	ED	050	CONSTRUCT HOV LANES BY ADDING ADDITIONAL LANES IN THE MEDIAN	0.05	STIP	2014	3283A					O									11/18/08	11/07/12	07/01/17	0.00	0.00	0.00	0.05	Local	Local	Local	Local	0.05		
0300000451	03	PARTNERSHIP	3A712	ED	050	CONSTRUCT HOV LANES BY ADDING ADDITIONAL LANES IN THE MEDIAN	0.42	STIP	2012	3283B					O									03/06/12	06/17/13	07/01/17	0.00	0.00	0.08	0.33	Caltrans	Local	Local	Local	0.42		
0300000452	03	STIP	3A760	PLA	089	OPERATIONAL IMPROVEMENTS REALIGNMENT, BIKE/PED IMPROVEMENTS	2.86	STIP	2002	3L69					O									10/01/16	12/01/17	12/01/19	0.00	0.00	0.46	2.40	Local	Local	Local	Local			
0300000458	03	SHOPP	3C380	ED	050	WATER QUALITY IMPROVEMENTS	7.61	SHOPP	2014	3258						$33,500,000	$19,141,000	$1,300,000	$3,741,000	$2,650,000	$11,450,000	$15,168,552	57%	01/15/17	10/01/20	10/01/22	0.00	0.55	0.59	6.47	Caltrans	Caltrans	Caltrans	Caltrans		$26,284,022	
0300000461	03	SHOPP	3C760	ED	050	INSTALL PIPELINERS	0.03	SHOPP	2008	3259						$2,571,000	$1,725,000	$787,000	$511,000	$67,000	$360,000	$3,206,266	67%	02/10/11	09/08/11	10/01/16	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$1,627,414	
0300000463	03	SHOPP	3C870	GLE	005	PLACE RUBBERIZED HOT MIX ASPHALT	0.02	SHOPP	2006	3704						$6,190,000	$1,144,000	$1,144,000	A	A	A	$6,801,175	18%	07/09/08	06/23/09	08/01/16	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$0	
0300000469	03	SHOPP	3E06A	NEV	020	POLYESTER CONCRETE AND HMA OVERLAY	0.11	SHOPP								$1,150,000	$703,000	$1,000	$350,000	$7,000	$345,000	$0	61%	10/03/11	09/13/13	05/15/17	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.11	$29,180	
0300000473	03	SHOPP	3E100	PLA	080	VERTICAL CLEARANCE FOR PERMIT VEH	1.18	SHOPP	2012	5095				X		$28,950,000	$7,095,000	$1,950,000	$2,600,000	$145,000	$2,400,000	$29,708,722	25%	02/21/14	12/01/16	12/01/18	0.00	0.00	0.05	1.12	Caltrans	Caltrans	Caltrans	Caltrans		$12,503,690	
0300000474	03	SHOPP	3E120	BUT	070	SEISMIC RETROFIT	0.20	SHOPP	2012	2279						$2,353,000	$1,665,000	$270,000	$600,000	$85,000	$710,000	$3,730,823	71%	11/05/14	01/31/16	12/01/18	0.00	0.00	0.02	0.17	Caltrans	Caltrans	Caltrans	Caltrans		$2,214,574	
0300000479	03	PARTNERSHIP	3E210	SUT	020	NEW SIGNALIZED PUBLIC RD CONNECTION	0.14	PARTNERSHIP							O									07/01/13	09/12/13	04/01/17	0.00	0.00	0.00	0.14	Local	Local	Local	Local	0.14		
0300000492	03	BOND RTE 99	3E390	SAC	099	REALIGN RAMP	0.01	STIP	2010	6908						$5,521,000	$1,925,000	$300,000	$800,000	$75,000	$750,000	$7,206,144	35%	07/13/10	02/01/13	02/01/17	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$2,120,860	
0300000509	03	SHOPP	3E620	BUT	099	REPLACE BRIDGE (SCOUR)	0.24	SHOPP	2012	2421						$11,597,000	$3,920,000	$500,000	$1,300,000	$320,000	$1,800,000	$12,627,521	34%	04/22/13	07/24/15	12/31/21	0.00	0.00	0.22	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.24	$5,452,960	
0300000532	03	PARTNERSHIP	3E980	ED	049	WIDEN ROADWAY AND INSTALL SIGNAL	0.13	STIP	2012	3121					O									10/27/13	01/01/16	01/01/19	0.00	0.00	0.01	0.12	Local	Local	Local	Local	0.13		
0300000614	03	BOND RTE 99	40660	SUT	099	CONSTRUCT INTERCHANGE (TJC-) MITIGATED NEGATIVE DECLARATION	0.19	STIP	2012	3L44					O									11/06/12	06/30/15	07/01/19	0.00	0.00	0.00	0.19	Local	Caltrans	Caltrans	Caltrans	0.19		
0300000615	03	STIP	41240	NEV	020	CONST NEW INTERCHG & AUX LANES (MSF-ACM)	1.78	STIP	2012	3976					O									02/13/13	05/26/15	12/01/17	0.00	0.00	0.19	1.59	Caltrans	Caltrans	Caltrans	Local	1.78		
0300000646	03	SHOPP	4A650	PLA	080	REHABILITATE CULVERTS	0.17	SHOPP	2008	5064						$2,469,000	$2,209,000	$839,000	$820,000	$30,000	$520,000	$3,221,716	89%	05/18/09	10/30/09	03/01/17	0.00	0.00	0.05	0.13	Caltrans	Caltrans	Caltrans	Caltrans	0.17	$1,796,028	
0300000681	03	PARTNERSHIP	4E140	PLA	080	WIDEN EASTBOUND RAMPS	0.07	PARTNERSHIP							O									07/15/11	01/15/14	12/10/16	0.00	0.00	0.00	0.07	Local	Local	Caltrans	Local	0.07		
0300000696	03	PARTNERSHIP	4E320	PLA	065	RECONSTRUCT INTERCHANGE	0.39	PARTNERSHIP							O												0.39	0.00	0.00	0.00	Local	Local	Local	Local			
0300000711	03	SHOPP	4E590	ED	049	INCREASE SUPERELEVATION OF CURVE	0.02	SHOPP	2012	3119						$1,618,000	$983,000	$164,000	$288,000	$245,000	$286,000	$1,879,236	61%	07/24/13	10/29/13	01/15/22	0.00	0.00	0.01	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$1,372,580	
0300000725	03	SHOPP	4E860	PLA	193	CURVE IMPROVEMENTS AND WIDENING	5.77	SHOPP	2014	5580						$12,463,000	$6,099,000	$1,400,000	$1,641,000	$743,000	$2,315,000	$6,363,074	49%	09/23/15	02/15/18	02/15/21	0.00	0.00	0.00	0.52	5.25	Caltrans	Caltrans	Caltrans		$8,417,306	
0300001080	03	SHOPP	0A800	SAC	050	GRIND PAVEMENT AND REPLACE SLAB	0.04	SHOPP	2008	6194						$10,010,000	$2,510,000	A	$1,000,000	$10,000	$1,500,000	$9,781,166	25%	08/12/11	12/27/12	08/15/16	0.00	0.00	0.01	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$1,268,063	
0300001086	03	STIP	0F880	SAC	005	INSTALL NATIVE LANDSCAPING	0.12	STIP	2008	5827				X		$750,000	$250,000	A	A	A	$250,000	$724,092	33%	04/25/10	11/30/16	11/30/18	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans		$250,444	
0300001095	03	SHOPP	1F070	59V03	VAR	MITIGATION/PLANTING TREES	0.15	SHOPP	2008	3463						$450,000	$120,000	A	A	A	$120,000	$46,400	27%	06/01/10	09/30/14	10/01/17	0.00	0.00	0.00	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.15	$86,795	
0300001097	03	PARTNERSHIP	1F090	SAC	099	ROUNDABOUT INTERSECTIONS WITH ADA ENHANCEMENTS	0.06	PARTNERSHIP							O									07/01/13	09/23/14	01/05/17	0.00	0.00	0.02	0.04	Local	Local	Local	Local	0.06		
0300001103	03	PARTNERSHIP	1F170	PLA	065	HOV LANES	0.21	PARTNERSHIP			X				O									11/01/19	11/01/22	11/01/25	0.03	0.16	0.02	0.00	Local	Local	Local	Local			
0300001105	03	SHOPP	1F190	SAC	050	ADD AUXILLIARY LANE	1.27	SHOPP	2016	6200	X					$3,086,000	$844,000	$155,000	$265,000	$4,000	$420,000	$0	27%	10/01/19	10/01/20	10/01/23	0.77	0.49	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$795,580	
0300001109	03	SHOPP	1F230	59V03	080	INSTALL RAMP METERS	4.25	SHOPP	2014	6701			X			$30,000	$1,300,000	$100,000	$800,000	$400,000	A	$611,845		11/01/17	10/01/19	10/01/22	0.00	4.12	0.14	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,145,640	
0300001119	03	SHOPP	1F420	BUT	099	SHOULDER WIDENING ON STRUCTURE	2.24	SHOPP	2014	2427						$3,499,000	$2,445,000	$350,000	$1,050,000	$195,000	$850,000	$2,537,264	70%	06/09/15	09/01/17	09/01/20	0.00	0.00	0.13	2.11	Caltrans	Caltrans	Caltrans	Caltrans		$3,015,198	
0300001129	03	STIP	4E28U	ED	050	CONSTR AUX LANES, WIDEN BRIDGES, AND RECONSTRUCT RAMPS	0.51	STIP							O										09/03/15	10/01/18	0.00	0.00	0.03	0.49	Local	Local	Caltrans	Local	0.51		
0300020001	03	SHOPP	0A650	BUT	070	HMA OVERLAY, COLD PLANE, MBGR	0.05	SHOPP	2010	2255						$8,602,000	$1,660,000	$200,000	$500,000	$10,000	$950,000	$6,837,417	19%	12/22/10	01/26/12	08/03/16	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.05	$866,301	
0300020020	03	SHOPP	1A680	ED	050	APPLY HOT MIX ASPHALT	0.12	SHOPP	2010	3229						$29,202,000	$6,010,000	$500,000	$1,500,000	$10,000	$4,000,000	$14,362,052	21%	12/16/10	11/12/13	11/01/16	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$1,700,209	
0300020021	03	SHOPP	1E100	YOL	080	GORE PAVING	0.02	SHOPP	2010	6696						$2,503,000	$660,000	A	$300,000	$10,000	$350,000	$1,463,889	26%	03/07/11	08/22/11	10/03/16	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$232,707	
0300020024	03	SHOPP	1F440	SAC	005	UPGRADE CRASH CUSHIONS	0.07	SHOPP	2010	5828						$3,002,000	$910,000	$100,000	$300,000	$10,000	$500,000	$2,206,682	30%	01/24/11	07/20/11	01/15/17	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$537,653	
0300020031	03	PARTNERSHIP	1F580	PLA	089	CONSTRUCT SIGNALIZED INTERSECTION	0.13	PARTNERSHIP							O									04/01/15	02/01/16	10/02/17	0.00	0.00	0.00	0.13	Local	Local	Local	Local			
0300020036	03	SHOPP	1F500	SUT	099	PERFORM HIGHWAY PLANTING AND INSTALL IRRIGATION SYSTEM	0.01	SHOPP	2010	8372						$2,601,000	$705,000	A	$300,000	$5,000	$400,000	$2,374,137	27%	02/07/11	06/01/15	03/15/17	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$562,423	
0300020038	03	SHOPP	4M200	COL	020	SUB-SCOUR MITIGATION-7 BRIDGES	0.29	SHOPP	2012	2789				X		$970,000	$858,000	$250,000	$218,000	$140,000	$250,000	$1,289,053	88%	07/21/14	08/08/16	01/04/18	0.00	0.00	0.18	0.11	Caltrans	Caltrans	Caltrans	Caltrans		$1,190,994	
0300020118	03	SHOPP	0A690	SIE	049	RESURFACE HIGHWAY WITH ASPHALT	0.03	SHOPP	2010	7783						$16,255,000	$3,420,000	$400,000	$1,000,000	$20,000	$2,000,000	$19,296,663	21%	01/05/12	11/13/12	02/15/17	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$1,846,993	
0300020124	03	SHOPP	1A730	ED	050	STORM WATER QUALITY IMPROVEMENTS	0.24	STIP	2014	3208						$39,618,000	$18,100,000	$2,638,000	$6,918,000	$2,260,000	$6,284,000	$41,742,781	46%	03/01/11	10/14/14	10/30/18	0.00	0.00	0.20	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.24	$19,867,578	
0300020125	03	SHOPP	1F740	COL	020	PAVEMENT REHABILITATION	0.08	SHOPP	2010	2942						$9,170,000	$2,200,000	$250,000	$800,000	$50,000	$1,100,000	$9,116,331	24%	12/20/12	11/27/13	12/15/18	0.00	0.00	0.01	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$1,581,478	
0300020139	03	SHOPP	0A580	YUB	070	COLD PLANE AC, EXCAVATE ROADWAY AND PLACE HMA AND REINFORCED PCCP	0.36	SHOPP	2010	9578						$35,100,000	$8,250,000	$600,000	$2,500,000	$150,000	$5,000,000	$44,862,609	24%	01/31/12	08/13/15	08/01/18	0.00	0.00	0.27	0.09	Caltrans	Caltrans	Caltrans	Caltrans	0.36	$14,295,770	
0300020155	03	BOND CMIA	3797U	SAC	080	REPLACE PCCP AND PLACE HMA	5.15	STIP	2010	6689				X		$105,788,000	$27,247,000	$2,700,000	$7,911,000	$636,000	$16,000,000	$117,315,922	26%	08/24/11	11/01/16	11/01/18	0.00	0.00	0.68	4.47	Caltrans	Caltrans	Caltrans	Caltrans		$30,594,427	
0300020156	03	PARTNERSHIP	1F310	SAC	099	HIGH SPEED RAIL PROJECT	2.11	PARTNERSHIP								A	A	A	A	A	A	$0				12/01/18	2.11	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$0	
0300020256	03	SHOPP	3E110	NEV	080	PAINT STRUCTURES	0.62	SHOPP	2012	4281						$2,400,000	$984,000	$100,000	$250,000	$100,000	$534,000	$2,307,705	41%	12/10/14	09/14/15	12/01/17	0.00	0.00	0.12	0.49	Caltrans	Caltrans	Caltrans	Caltrans	0.62	$1,005,137	
0300020406	03	STIP	4E480	SAC	099	INSTALL NATIVE PLANTING	0.52	STIP	2012	6911				X		$750,000	$440,000	$30,000	$120,000	$3,000	$287,000	$558,446	59%	10/17/13	11/01/16	11/01/18	0.00	0.00	0.00	0.52	Caltrans	Caltrans	Caltrans	Caltrans		$406,574	
0300020409	03	SHOPP	1F920	59V03	020	INSTALL CRASH CUSHIONS/GUARD RAILS	0.17	SHOPP	2010	3990						$2,070,000	$1,053,000	A	$350,000	$3,000	$700,000	$2,327,545	51%	12/21/11	10/04/12	12/01/16	0.00	0.00	0.00	0.17	Caltrans	Caltrans	Caltrans	Caltrans	0.17	$480,790	
0300020420	03	SHOPP	1F400	PLA	080	WIDENING EASTBOUND ROADWAY	13.12	SHOPP	2014	5067						$37,200,000	$11,010,000	$1,000,000	$570,000	$740,000	$8,700,000	$4,600,085	30%	02/18/16	11/01/19	11/01/21	0.00	0.00	0.40	12.72	Caltrans	Caltrans	Caltrans	Caltrans		$13,743,197	
0300020426	03	SHOPP	1F990	BUT	032	ADA COMPLIANCE CURB RAMPS, SIGNAL, SIDEWALKS CROSS SLOPES, ETC.	3.66	SHOPP	2014	2108						$1,622,000	$2,410,000	$500,000	$730,000	$530,000	$650,000	$1,675,824	149%	06/15/16	11/15/17	11/15/20	0.00	0.00	0.30	3.35	Caltrans	Caltrans	Caltrans	Caltrans		$3,235,335	
0300020439	03	PARTNERSHIP	3E380	SAC	050	MODIFY OVERCROSSING AND EXTEND HAZEL AVENUE SOUTH OF FOLSOM BLVD	0.40	PARTNERSHIP							O									11/01/19	05/01/22	05/01/24	0.40	0.00	0.00	0.00	Local	Local	Local	Local			
0300020443	03	SHOPP	2F020	ED	050	PLACE RHMA OVERLAY ON ROADWAY	0.10	SHOPP	2010	3299						$17,025,000	$2,770,000	$150,000	$1,000,000	$20,000	$1,600,000	$7,095,539	16%	01/18/12	01/04/13	06/15/17	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$1,059,423	
0300020444	03	SHOPP	2F030	PLA	080	PAVEM

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0300020608	03	SHOPP	1A920	SUT	020	REHABILITATE ROADWAY AND WIDEN SHOULDER, INCLUDING ONE STRUCTURE (WADSWORTH CANAL BRIDGE #18-0003).	6.20	SHOPP	2014	8132	X					$20,360,000	$5,681,000	$850,000	$1,809,000	$251,000	$2,771,000	$936,541	28%	09/01/18	11/15/20	11/15/24	0.00	5.52	0.67	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,708,691	
0300020612	03	SHOPP	2F330	BUT	099	RHMA-O (OGFC) AND HMA-A OVERLAY	2.04	SHOPP	2014	2428				X		$8,225,000	$2,215,000	$380,000	$750,000	$85,000	$1,000,000	$2,647,756	27%	10/14/15	11/01/16	11/01/19	0.00	0.00	0.09	1.95	Caltrans	Caltrans	Caltrans	Caltrans		$2,046,549	
0300020613	03	SHOPP	2F360	NEV	020	AC OVERLAY, AC DYKE, ADJUST GUARDRAIL	0.01	SHOPP	2010	3992						$8,541,000	$3,000,000	$653,000	$1,022,000	$135,000	$1,190,000	$244,497	35%	01/23/13	12/15/14	05/15/17	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$248,270	
0300020615	03	SHOPP	2F570	PLA	080	BRIDGE REHABILITATION VARIOUS, INCLUDING DECK REHABS, BEARING REPLACEMENT, UPGRADE RAILINGS, ETC.	9.40	SHOPP	2016	5097						$200,000	$9,555,000	$2,720,000	$6,350,000	$485,000	A	$0		12/15/21	12/01/25	12/01/27	4.60	4.65	0.15	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,221,400	
0300020616	03	SHOPP	2F340	PLA	049	HMA OVERLAY	4.14	SHOPP	2014	4781						$21,400,000	$8,000,000	$2,400,000	$1,300,000	$1,100,000	$3,200,000	$787,830	37%	10/01/18	10/01/20	10/01/22	0.00	3.43	0.70	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,611,826	
0300020624	03	SHOPP	2F590	YUB	020	SHOULDER WIDENING AND CURVE IMPROVEMENTS	6.58	SHOPP	2014	9588						$17,490,000	$7,880,000	$1,570,000	$1,320,000	$1,620,000	$3,370,000	$1,985,172	45%	08/15/18	11/01/20	11/01/23	0.00	4.06	2.51	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,117,244	
0300020632	03	SHOPP	2F600	ED	049	UPGRADE CURB RAMPS, SIDEWALK AND ADJUST TURN LANE TO INSTALL CROSSWALK	0.87	SHOPP	2014	3126				X		$1,006,000	$1,012,000	$80,000	$470,000	$112,000	$350,000	$1,213,715	101%	09/23/15	10/01/16	10/01/19	0.00	0.00	0.05	0.83	Caltrans	Caltrans	Caltrans	Caltrans		$1,690,533	
0300020817	03	STIP	1F280	GLE	005	NATIVE PLANTING	0.17	STIP	2014	3708						$814,000	$166,000	$28,000	$50,000	$3,000	$85,000	$286,487	20%	03/23/15	11/01/17	11/01/20	0.00	0.00	0.00	0.17	Caltrans	Caltrans	Caltrans	Caltrans		$155,355	
0300080818	03	STIP	1F290	COL	005	NATIVE PLANTING	0.13	STIP	2014	2788						$640,000	$150,000	$21,000	$43,000	$1,000	$85,000	$344,193	23%	03/23/15	11/01/17	11/01/20	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans		$151,621	
0312000004	03	SHOPP	1F260	SIE	089	CONSTRUCT TWO WILDLIFE UNDERCROSSINGS AND WILDLIFE BARRIERS	1.03	SHOPP	2014	8005				X		$2,200,000	$920,000	$150,000	$260,000	$10,000	$500,000	$808,860	42%	02/01/16	10/01/16	10/01/19	0.00	0.00	0.00	1.03	Caltrans	Caltrans	Caltrans	Caltrans		$1,324,429	
0312000017	03	PARTNERSHIP	3E010	YUB	070	NEW HIGHWAY CONSTRUCTION	0.25	PARTNERSHIP							O									04/15/22	12/01/25	12/01/29	0.25	0.00	0.00	0.00	Local	Caltrans	Caltrans	Caltrans			
0312000025	03	SHOPP	2F970	COL	020	HMA OVERLAY	0.07	SHOPP	2012	2949						$2,953,000	$755,000	$100,000	$290,000	$10,000	$355,000	$809,245	26%	09/30/13	08/06/14	04/30/17	0.00	0.01	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$638,701	
0312000026	03	SHOPP	2F980	COL	020	PAVEMENT REHABILITATION	3.63	SHOPP	2014	2950		X	X			$9,900,000	$3,600,000	$1,100,000	$500,000	$500,000	$1,500,000	$846,073	36%	12/01/17	12/01/18	12/01/21	0.00	1.63	2.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,707,937	
0312000027	03	SHOPP	2F990	SAC	160	RUBBERIZED HOT MIX ASPHALT (GAP GRADED) OVERLAY	0.24	SHOPP	2012	7283						$7,200,000	$1,368,000	$284,000	$212,000	$72,000	$800,000	$5,054,890	19%	01/26/15	09/08/15	12/31/18	0.00	0.00	0.00	0.23	Caltrans	Caltrans	Caltrans	Caltrans	0.24	$1,623,075	
0312000028	03	SHOPP	3F000	YUB	020	HMA OVERLAY	0.44	SHOPP	2012	9589						$6,619,000	$1,519,000	$331,000	$560,000	$86,000	$542,000	$5,216,992	23%	12/18/14	11/24/15	12/15/17	0.00	0.00	0.15	0.29	Caltrans	Caltrans	Caltrans	Caltrans	0.44	$1,370,061	
0312000038	03	PARTNERSHIP	2F940	SAC	099	INTERCHANGE MODIFICATION	0.14	STIP	2012	6917					O									08/15/13	07/30/15	05/01/17	0.00	0.00	0.00	0.14	Local	Local	Local	Local	0.14		
0312000039	03	PARTNERSHIP	2F950	PLA	089	CONSTRUCT NEW CLASS 1 BICYCLE PATH	0.36	PARTNERSHIP						X	O									05/01/16	05/01/17	05/01/19	0.00	0.00	0.01	0.36	Local	Local	Local	Local			
0312000044	03	PARTNERSHIP	2F920	PLA	065	CONSTRUCT NEW INTERCHANGE	0.87	PARTNERSHIP				X	X		O									12/01/17	12/01/19	12/01/21	0.00	0.85	0.02	0.00	Local	Local	Local	Local			
0312000052	03	SHOPP	3F060	GLE	162	SEISMIC RETROFIT OF BRIDGE - REPLACE TWO TRUSS AND THREE SHORT APPROACH SPANS ON EASTER END OF HWY 162	4.62	SHOPP	2014	2633	X					$1,000,000	$5,100,000	$1,000,000	$3,500,000	$600,000	A	$1,549,050		04/01/19	10/01/21	10/01/23	0.69	3.56	0.37	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,206,665	
0312000054	03	SHOPP	3F070	SAC	051	BRIDGE DECK REHABILITATION AND/OR REPLACEMENT	8.08	SHOPP	2016	6402						$1,000,000	$14,830,000	$4,340,000	$10,130,000	$360,000	A	$0		12/01/20	10/01/22	10/01/24	8.08	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$15,087,663	
0312000055	03	SHOPP	3F080	SAC	051	GRIND ASPHALT CONCRETE AND PLACE POLYESTER CONCRETE OVERLAY	0.80	SHOPP	2014	6403				X		$8,078,000	$1,269,000	$163,000	$373,000	$5,000	$728,000	$2,240,743	16%	07/13/15	11/01/16	11/01/19	0.00	0.00	0.00	0.80	Caltrans	Caltrans	Caltrans	Caltrans		$1,185,949	
0312000056	03	SHOPP	59V03	160		SEISMIC RETROFIT ON 4 BRIDGES	5.20	SHOPP	2014	5832						$27,300,000	$7,405,000	$405,000	$3,000,000	$200,000	$3,800,000	$3,797,446	27%	10/03/18	10/01/21	10/01/24	0.00	4.82	0.38	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,963,304	
0312000058	03	SHOPP	3F040	SAC	005	REPLACE ALL PUMP HOUSE COMPONENTS	0.33	SHOPP		5831						$1,386,000	$1,249,000	$259,000	$365,000	$2,000	$623,000	$0	90%	12/31/14	02/15/16	02/15/19	0.00	0.00	0.01	0.32	Caltrans	Caltrans	Caltrans	Caltrans		$1,455,831	
0312000068	03	SHOPP	1E060	YUB	070	REPLACE BRIDGE	5.68	SHOPP	2014	9812						$19,239,000	$7,834,000	$1,600,000	$1,500,000	$550,000	$4,184,000	$1,350,838	41%	07/01/18	11/01/20	11/01/22	0.00	4.70	0.98	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,765,447	
0312000069	03	SHOPP	0F280	SAC	099	SEISMIC RETROFIT AND REPLACE NON STANDARD BRIDGE RAIL	6.46	SHOPP	2014	6912						$14,600,000	$9,300,000	$1,700,000	$3,500,000	$600,000	$3,500,000	$2,576,566	64%	04/15/18	11/15/19	11/01/22	0.00	5.53	0.93	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,546,355	
0312000071	03	SHOPP	3F130	59V03	VAR	ADA CURB RAMPS, UPDATE PEDESTRIAN FACILITIES	0.97	SHOPP	2014	9817	X					$1,862,000	$1,620,000	$360,000	$440,000	$20,000	$800,000	$314,770	87%	07/15/18	12/14/18	12/16/20	0.00	0.94	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,689,252	
0312000072	03	SHOPP	3F140	59V03	005	CURB RAMP UPGARDES	0.69	SHOPP	2016	5833	X					A	$280,000	$110,000	$140,000	$30,000	A	$0		01/03/19	11/01/19	12/01/22	0.55	0.13	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$279,449	
0312000075	03	SHOPP	0F370	GLE	005	LOWER ROADWAY PROFILE TO IMPROVE VERTICAL CLEARANCE	0.36	SHOPP	2014	3707				X		$7,434,000	$4,075,000	$580,000	$1,275,000	$620,000	$1,600,000	$1,288,644	55%	12/07/15	12/01/16	12/01/18	0.00	0.00	0.01	0.35	Caltrans	Caltrans	Caltrans	Caltrans		$2,879,076	
0312000097	03	SHOPP	3F170	SAC	VAR	ROADSIDE PAVEMENT AND SAFE ACCESS FOR MAINTENANCE EMPLOYEES	0.50	SHOPP	2014	5834						$2,776,000	$813,000	$70,000	$225,000	$18,000	$500,000	$1,014,687	29%	08/04/15	04/01/16	06/15/18	0.00	0.00	0.00	0.50	Caltrans	Caltrans	Caltrans	Caltrans		$889,228	
0312000098	03	SHOPP	3F180	SAC	099	VEGETATION CONTROL AND GORE AREA PAVING	0.04	SHOPP	2014	6705						$2,441,000	$526,000	$125,000	$160,000	$4,000	$237,000	$2,590,869	22%	04/17/15	07/30/15	12/01/18	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$672,593	
0312000133	03	SHOPP	3F250	NEV	080	STABILIZE CUT SLOPE	2.53	SHOPP	2016	4287						$9,890,000	$2,630,000	$570,000	$840,000	$110,000	$1,110,000	$0	27%	04/01/19	12/01/19	12/01/22	2.53	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,480,773	
0312000155	03	PARTNERSHIP	3F280	BUT	070	PASSING LANES AT VARIOUS LOCATIONS	3.48	STIP	2014	9801	X				O									02/15/19	12/31/20	12/31/24	0.57	2.30	0.62	0.00	Local	Local	Local	Caltrans			
0312000163	03	BOND CMIA	2E510	ED	050	RAMP IMPROVEMENTS	0.07	STIP							O									09/04/12	02/01/16	12/01/17	0.00	0.00	0.02	0.06	Local	Local	Local	Local			
0312000165	03	PARTNERSHIP	3C001	SAC	005	CONSTRUCT HOV LANES	7.88	STIP	2014	5835		X	X			$117,850,000	$7,350,000	A	$6,500,000	$850,000	A	$5,234,225	6%	08/01/17	10/01/19	10/05/21	0.00	6.53	1.35	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,715,866	
0312000216	03	PARTNERSHIP	3F360	SAC	050	HIGH OCCUPANCY VEHICLE LANE ADDITION	22.03	PARTNERSHIP				X	X	X		$6,080,000	$14,150,000	$4,900,000	$8,250,000	$1,000,000	A	$7,537,177	233%	10/15/17	11/01/20	11/01/22	0.08	19.16	2.80	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$16,743,228	
0312000219	03	SHOPP	3F340	SAC	160	PAINT ENTIRE BRIDGE	2.84	SHOPP	2014	7284				X		$10,255,000	$2,220,000	$200,000	$510,000	$10,000	$1,500,000	$6,456,117	22%	07/13/15	12/15/16	12/15/19	0.00	0.00	0.00	2.84	Caltrans	Caltrans	Caltrans	Caltrans		$2,615,750	
0312000261	03	PARTNERSHIP	3F120	COL	020	PUBLIC ROAD CONNECTION	0.15	STIP	2014	1105				X	O									04/29/15	07/01/16	07/01/18	0.00	0.00	0.02	0.13	Local	Local	Local	Local			
0312000283	03	SHOPP	3F410	PLA	049	INSTALL METAL BEAM GUARD RAIL AT VARIOUS LOCATIONS	0.02	SHOPP	2012	4783						$1,690,000	$590,000	$140,000	$160,000	$15,000	$275,000	$2,574,430	35%	12/12/13	09/23/14	09/22/17	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$1,151,199	
0312000295	03	SHOPP	3F440	PLA	089	INSTALL NEW DI'S AND PIPE AND RAISE THE CENTERLINE PROFILE	0.03	SHOPP	2012	5286						$3,000,000	$1,000,000	$100,000	$250,000	$50,000	$600,000	$3,393,238	33%	01/31/14	10/30/14	11/04/18	0.00	0.00	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$1,558,962	
0313000017	03	SHOPP	3F480	PLA	080	ROADSIDE REST AREA RESTORATION (REPLACE WATER DISTRIBUTION SYSTEM)	1.27	SHOPP	2014	5103		X	X			$1,836,000	$1,460,000	$570,000	$430,000	$60,000	$400,000	$739,570	80%	09/01/17	11/01/19	11/01/22	0.00	1.17	0.10	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,550,319	
0313000020	03	SHOPP	3F510	YUB	020	SHOULDER WIDENEING AND CURVE IMPROVEMENTS	12.24	SHOPP	2014	9590	X					$36,422,000	$13,260,000	$3,800,000	$3,500,000	$1,000,000	$4,960,000	$3,198,729	36%	11/01/18	11/01/21	12/04/23	2.31	8.47	1.46	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$13,514,961	
0313000030	03	SHOPP	4M740	59V03	VAR	DECK METHACRYLATE-POLYESTER AND JOINT REPAIR ON 14 BRIDGES	0.11	SHOPP	2012	8567						$6,400,000	$1,522,000	$56,000	$338,000	$6,000	$1,122,000	$5,903,938	24%	10/21/14	09/29/15	12/01/18	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.11	$1,249,787	
0313000033	03	SHOPP	3F560	SUT	020	BRIDGE SCOUR MITIGATION	8.14	SHOPP	2014	8140	X					$8,700,000	$2,510,000	$510,000	$800,000	$100,000	$1,100,000	$397,937	29%	12/01/18	11/01/19	11/01/21	0.68	7.24	0.22	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,355,904	
0313000038	03	SHOPP	3F650	NEV	089	PAVEMENT OVERLAY	0.25	SHOPP	2012	4120						$5,208,000	$977,000	$181,000	$252,000	$68,000	$476,000	$4,566,630	19%	01/12/15	11/18/15	10/01/18	0.00	0.00	0.04	0.21	Caltrans	Caltrans	Caltrans	Caltrans	0.25	$861,603	
0313000039	03	SHOPP	3F660	SAC	160	HMA OVERLAY	0.21	SHOPP	2012	7285						$3,053,000	$1,187,000	$204,000	$385,000	$38,000	$560,000	$3,248,522	39%	02/09/15	09/23/15	12/01/17	0.00	0.00	0.02	0.19	Caltrans	Caltrans	Caltrans	Caltrans	0.21	$1,103,695	
0313000040	03	SHOPP	3F670	ED	049	PAVEMENT OVERLAY	0.05	SHOPP	2012	3125						$6,217,000	$1,715,000	A	$642,000	$231,000	$842,000	$6,985,279	28%	12/19/14	02/01/16	12/01/18	0.00	0.00	0.02	0.03	Caltrans	Caltrans	Caltrans	Caltrans		$1,935,464	
0313000047	03	SHOPP	3F680	NEV	174	UPGRADE INSTALL ADA INFRASTRUCTURE WHICH INCLUDES CURB RAMPS, CROSS SLOPES, DRIVEWAYS, ETC	0.85	SHOPP	2016	4450						$1,810,000	$956,000	$180,000	$330,000	$86,000	$360,000	$0	53%	09/02/19	02/03/20	02/01/22	0.85	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$910,465	
0313000077	03	PARTNERSHIP	3F600	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	1.23	PARTNERSHIP							O									09/01/17	09/01/19	0.00	0.02	0.01	1.20	Local	Local	Local	Local			
0313000083	03	PARTNERSHIP	3F620	ED	089	CLASS 1 BIKE PATH	0.59	PARTNERSHIP						X	O									05/01/16	01/01/17	01/01/19	0.00	0.00	0.06	0.53	Local	Local	Local	Local			
0313000110	03	STIP	1F270	PLA	020	WILDLIFE MOVEMENT STUDIES USING TRACKING AND MOVEMENT DEVICES	0.13	STIP	2014	4625						$490,000	$150,000	$20,000	A	A	$130,000	$170,995	31%			02/01/19	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans		$143,392	
0313000135	03	SHOPP	3F530	ED	050	REPLACE BRIDGE	5.93	SHOPP	2014	3304	X					$6,027,000	$3,459,000	$624,000	$1,317,000	$16,000	$1,502,000	$343,442	57%	11/30/18	12/01/19	12/01/22	0.08	5.82	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,634,320	
0313000136	03	SHOPP	3F540	SAC	099	SCOUR REPAIR	1.89	SHOPP	2014	6916						$5,197,000	$1,965,000	$298,000	$586,000	$22,000	$1,059,000	$127,021	38%	10/01/18	10/01/20	10/01/23	0.00	1.57	0.32	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,155,556	
0313000137	03	SHOPP	3F550	YOL	275	SUB-NAV PROTECTION	2.65	SHOPP	2014	9427						$7,401,000	$3,420,000	$700,000	$950,000	$135,000	$1,635,000	$567,244	46%	06/15/18	11/01/20	11/01/23	0.00	2.26	0.39	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,325,477	
0313000139	03	SHOPP	3F570	SAC	012	PAINT STEEL MEMBERS	1.66	SHOPP	2014	5959		X	X			$19,226,000	$3,479,000	$461,000	$635,000	$55,000	$2,328,000	$275,755	18%	10/01/17	10/01/19	10/01/21	0.00	1.62	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,412,792	
0313000143	03	SHOPP	3F640	SAC	099	REPLACE AND LENGTHEN CONCRETE, REPLACE SENSORS FOR CABINET CONTROLLER, RAISE CABINET, AND WIDEN SHOULDER FOR MAINTENANCE PULLOUT	1.18	SHOPP	2014	6903				X		$1,365,000	$738,000	$62,000	$139,000	$37,000	$500,000	$349,985	54%	12/02/15	11/01/16	11/01/19	0.00	0.00	0.06	1.11	Caltrans	Caltrans	Caltrans	Caltrans		$873,874	
0313000151	03	SHOPP	3F690	YOL	050	RELOCATE EXISTING WEIGH IN MOTION STATION	1.72	SHOPP	2014	8742				X		$1,841,000	$836,000	$74,000	$220,000	$42,000	$500,000	$352,092	45%	11/16/15	11/01/16	11/01/19	0.00	0.00	0.07	1.66	Caltrans	Caltrans	Caltrans	Caltrans		$894,654	
0313000159	03	PARTNERSHIP	3F720	YOL	128	CONSTRUCT ROUNDABOUT-OVERSIGHT ONLY	1.41	PARTNERSHIP							O									02/15/16	07/15/17	07/15/19	0.00	0.00	0.02	1.38	Local	Local	Local	Local			
0313000164	03	STIP	3F750	SAC	051	EXTEND #4 LANE NORTHBOUND, CLOSE E STREET ONRAMP	3.92	STIP	2014	6405						$5,900,000	$2,400,000	$900,000	$530,000	$150,000	$820,000	$0	41%	10/31/20	11/01/22	11/01/24	3.92	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,795,552	
0313000165	03	SHOPP	3F760	BUT	191	REALIGN CURVES, WIDEN SHOULDERS	4.23	SHOPP	2014	2705		X	X			$23,300,000	$5,950,000	$1,150,000	$1,350,000	$750,000	$2,700,000	$2,167,370	26%	01/15/17	01/01/19	01/01/22	0.00	1.07	0.50	2.65	Caltrans	Caltrans	Caltrans	Caltrans		$6,060,687	
0313000166	03	SHOPP	3F770	SUT	099	INSTALL SHOULDER AND CENTERLINE RUMBLE STRIPS	0.07	SHOPP	2012	2286						$2,600,000	$870,000	$335,000	$167,000	$33,000	$335,000	$1,851,421	33%	08/14/14	02/02/15	12/01/16	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$531,642	
0313000172	03	SHOPP	2F21U	SAC	050	BRIDGE DECK REHABILITATION	1.27	SHOPP	2012	6231						$46,844,000	$11,181,000	$1,377,000	$3,873,000	$96,000	$5,835,000	$23,244,052	24%	12/30/13	06/04/15	12/01/18	0.00	0.00	0.19	1.09	Caltrans	Caltrans	Caltrans	Caltrans	1.27	$4,662,868	
0313000189	03	SHOPP	3F790	SUT	020	REPLACE SIGNAL POLES FOR WESTBOUND FACILITIES	0.01	SHOPP	2014	8141						$620,000	$760,000	$170,000	$250,000	$130,000	$210,000	$1,140,295	123%	06/09/15	12/01/15	05/09/17	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$786,612	
0313000195	03	SHOPP	3F810	SAC	005	REPAIR AND UPGRADE ROADSIDE WEATHER INFORMATION SYSTEMS	1.51	SHOPP	2014	5841						$1,730,000	$1,080,000	$110,000	$350,000	$120,000	$500,000	$492,680	62%	10/15/16	10/01/17	10/01/20	0.00	0.13	0.08	1.30	Caltrans	Caltrans	Caltrans	Caltrans		$1,047,731	
0313000196	03	SHOPP	3F820	59V03	VAR	UPDATE HIGHWAY ADVISORY RADIOS	1.64	SHOPP	2014	5842						$1,930,000	$1,200,000	$100,000	$400,000	$100,000	$600,000	$381,909	62%	10/01/16	11/01/17	11/01/19	0.00	0.15	0.14	1.35	Caltrans	Caltrans	Caltrans	Caltrans		$923,606	
0313000197	03	SHOPP	3F830	SAC	005	UPDATE CCTV CAMERAS AND VIDEO TRANSPORT TECHNOLOGY FOR IP BASED COMMUNICATION	1.94	SHOPP	2014	5839				X		$3,516,000	$1,268,000	$113,000	$640,000	$15,000	$500,000	$994,368	36%	06/15/16	11/01/16	11/01/18	0.00	0.00	0.00	1.94	Caltrans	Caltrans	Caltrans	Caltrans		$1,562,300	
0313000198	03	SHOPP	3F840	59V03	VAR	UPDATE EXISTING TRAFFIC MONITORING STATIONS AND RAMP METERING STATIONS	1.66	SHOPP	2014	5840						$5,250,000	$1,912,000	$295,000	$1,002,000	$15,000	$600,000	$876,932	36%	08/15/16	12/01/17	12/01/19	0.00	0.11	0.01	1.55	Caltrans	Caltrans	Caltrans	Caltrans		$1,500,919	
0313000239	03	SHOPP	3F920	NEV	080	REPLACE SANDHOUSE	0.77	SHOPP	2016	4296						$1,819,000	$1,058,000	$156,000	$440,000	$99,000	$363,000	$1,090,085	58%	03/20/19	12/18/19	12/19/22	0.00	0.65	0.13	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,254,311	
0313000240	03	SHOPP	3F930	SAC	050	PAVE NARROW AREAS, INSTALL VEGETATION CONTROL AND CONSTRUCT ROADSIDE SIGNS.	1.06	SHOPP	2014	6235		X	X			$1,250,000	$748,000	$118,000	$200,000	$30,000	$400,000	$193,942	60%	05/03/17	10/01/17	10/01/20	0.00	0.41	0.04	0.61	Caltrans	Caltrans	Caltrans	Caltrans		$684,474	
0313000241	03	SHOPP	3F940	SAC	099	ROADSIDE PAVING, SLOPE PAVING, CONSTRUCT PULLOUTS AND ROADSIDE SIGNS, VEGITATION REMOVAL, PLACE INERT MATERIALS.	1.22	SHOPP	2014	6919						$2,150,000	$645,000	$165,000	$188,000	$42,000	$250,000	$437,516	30%	08/15/16	08/01/17	08/01/18	0.00	0.13	0.02	1.07	Caltrans	Caltrans	Caltrans	Caltrans		$700,145	
0313000316	03	SHOPP	2F630	SAC	005	CREATE A LONGER DECELERATION LANE	0.69	SHOPP	2014	5851				X		$1,335,000	$1,100,000	$500,000	$250,000	$50,000	$300,000	$592,849	82%	12/07/15	11/01/16	11/01/18	0.00	0.00	0.07	0.62	Caltrans	Caltrans	Caltrans	Caltrans		$904,585	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0314000005	03	PARTNERSHIP	3F990	SUT	099	WIDEN FROM 2 TO 4 LANES AND ENHANCE STREETSCAPE	1.84	PARTNERSHIP								A	$810,000	$810,000	A	A	A	$292,868		03/01/20	10/01/21	10/01/23	1.84	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$924,752	
0314000010	03	SHOPP	4F020	PLA	065	RHMA-O (OGFC) AND HMA-A OVERLAY	3.50	SHOPP	2014	4897				X		$7,800,000	$2,868,000	$554,000	$793,000	$81,000	$1,440,000	$923,594	37%	02/15/16	12/01/16	12/01/18	0.00	0.00	0.09	3.42	Caltrans	Caltrans	Caltrans	Caltrans		$2,371,964	
0314000016	03	SHOPP	4F040	YUB	065	HMA OVERLAY	1.53	SHOPP	2014	9731				X		$5,081,000	$1,687,000	$298,000	$566,000	$64,000	$759,000	$835,864	33%	09/10/15	11/01/16	11/01/19	0.00	0.00	0.17	1.37	Caltrans	Caltrans	Caltrans	Caltrans		$1,567,954	
0314000018	03	SHOPP	4F050	BUT	070	HMA OVERLAY	2.08	SHOPP	2014	2287		X	X			$4,274,000	$1,432,000	$235,000	$469,000	$19,000	$709,000	$114,519	34%	06/01/17	08/01/18	08/01/21	0.00	1.85	0.06	0.17	Caltrans	Caltrans	Caltrans	Caltrans		$1,461,203	
0314000019	03	SHOPP	4F060	GLE	005	HMA OVERLAY	5.44	SHOPP	2014	2792						$32,141,000	$6,570,000	$1,350,000	$1,070,000	$350,000	$3,800,000	$1,161,623	20%	12/01/16	12/01/18	12/01/21	0.00	0.33	0.19	4.93	Caltrans	Caltrans	Caltrans	Caltrans		$5,343,184	
0314000020	03	BOND TCIF	4F070	SAC	050	WIDEN STRUCTURE, EXTEND WEAVE LANE, AND ADD RAMP METERING.	0.39	SHOPP	2012	6236				X		$6,881,000	$1,409,000	$125,000	$165,000	$16,000	$1,103,000	$6,047,978	20%	01/27/15	07/01/16	07/01/19	0.00	0.00	0.15	0.24	Caltrans	Caltrans	Caltrans	Caltrans		$1,567,168	
0314000023	03	SHOPP	4F090	SAC	VAR	REHABILITATE BRIDGE DECKS	1.39	SHOPP	2014	6708						$7,430,000	$2,800,000	$500,000	$900,000	$200,000	$1,200,000	$210,172	38%	11/01/16	12/01/17	12/01/19	0.00	0.39	0.05	0.95	Caltrans	Caltrans	Caltrans	Caltrans		$946,404	
0314000024	03	SHOPP	4F100	SAC	VAR	SEISMIC RETROFIT	1.85	SHOPP	2016	6707						$3,960,000	$2,730,000	$480,000	$1,070,000	$80,000	$1,100,000	$0	69%	03/01/20	11/01/21	11/01/24	1.80	0.00	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,689,481	
0314000027	03	SHOPP	0G030	59V03	VAR	BRIDGE DECK REHABILITATION WORK AT 8 LOCATIONS	1.24	SHOPP	2014	3307				X		$2,838,000	$1,011,000	$142,000	$281,000	$88,000	$500,000	$336,574	36%	02/15/16	12/01/16	12/01/18	0.00	0.00	0.14	1.10	Caltrans	Caltrans	Caltrans	Caltrans		$938,558	
0314000029	03	SHOPP	0G050	YOL	VAR	PLACE BRIDGE DECK PREVENTATIVE MAINTENANCE POLYESTER AND METHACRYLATE OVERLAY DECK TREATMENTS ON 15 BRIDGES	1.50	SHOPP	2014	8569				X		$2,603,000	$976,000	$92,000	$203,000	$6,000	$675,000	$255,087	37%	10/14/15	12/01/16	12/01/19	0.00	0.00	0.00	1.50	Caltrans	Caltrans	Caltrans	Caltrans		$933,472	
0314000038	03	SHOPP	4F120	SAC	005	HIGH FRICTION SURFACE TREATMENT, INCLUDING SPOT REPAIRS OF EXISTING BRIDGE DECK SURFACE	0.09	SHOPP	2014	5843						$708,000	$409,000	$123,000	$123,000	$14,000	$149,000	$751,547	58%	01/16/15	08/19/15	02/15/17	0.00	0.00	0.01	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.09	$333,113	
0314000039	03	SHOPP	4E620	ED	050	INSTALL MEDIAN BARRIER AND CONSTRUCT UNDERCROSSING	10.90	SHOPP	2016	3290	X					$34,000,000	$13,000,000	$2,500,000	$3,500,000	$1,200,000	$5,800,000	$0	38%	06/01/19	12/01/21	12/01/24	7.82	2.92	0.16	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$12,999,418	
0314000040	03	SHOPP	4F130	SAC	VAR	PLACE HIGH FRICTION SURFACE TREATMENT	0.08	SHOPP	2014	6237						$1,660,000	$527,000	$110,000	$120,000	$7,000	$290,000	$1,549,385	32%	03/26/15	02/12/16	12/15/17	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans		$681,641	
0314000063	03	SHOPP	4F170	YOL	016	PRDESTRIAN IMPROVEMENTS INCLUDING CROSSWALKS, CURB BULB OUTS, AND IMPROVED LIGHTING	2.78	SHOPP	2016	8663	X					$1,900,000	$1,400,000	$380,000	$490,000	$140,000	$390,000	$0	74%	02/01/19	11/01/19	11/01/22	1.98	0.56	0.24	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,394,728	
0314000086	03	SHOPP	4F250	PLA	080	REHABILITATE CULVERTS WITH NEW LININGS. WORK MAY INCLUDE CULVERT END TREATMENT UPGRADES, BOX INLET UPGRADES, STORMWATER POLLUTION PREVENTION UPGRADES, DOWNDRAIN REPLACEMENTS, ETC.	1.66	SHOPP	2016	5105						$3,140,000	$1,400,000	$220,000	$430,000	$140,000	$610,000	$0	45%	09/05/19	11/15/20	11/15/23	1.03	0.50	0.14	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,315,178	
0314000091	03	SHOPP	4F260	BUT	032	INSTALL TRAFFIC SIGNAL AT IVY STREET EASTBOUND AND WESTBOUND	1.13	SHOPP	2014	2110		X	X			$2,010,000	$1,430,000	$200,000	$430,000	$200,000	$600,000	$509,665	71%	04/15/17	10/30/18	06/30/21	0.00	0.60	0.22	0.31	Caltrans	Caltrans	Caltrans	Caltrans		$1,486,336	
0314000092	03	SHOPP	4F270	59V03	VAR	INSTALL AND/OR MODIFY SIGNALS AND SIGNS TO REDUCE COLLISIONS	0.04	SHOPP	2014	6709						$635,000	$483,000	$195,000	$90,000	$18,000	$180,000	$659,426	76%	06/25/15	06/30/16	06/30/19	0.00	0.00	0.01	0.03	Caltrans	Caltrans	Caltrans	Caltrans		$570,529	
0314000101	03	SHOPP	0F290	BUT	099	BRIDGE REPLACEMENT	1.92	SHOPP	2016	2425						$6,790,000	$4,560,000	$700,000	$1,390,000	$270,000	$2,200,000	$0	67%	03/15/20	11/01/21	11/01/24	1.92	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,217,752	
0314000145	03	SHOPP	4F330	SAC	005	INSTALL 10 PULLOUTS AND CREATE/PAVE CROSSOVERS FOR THE CHP AND OTHER EMERGENCY VEHICLES	0.07	SHOPP	2014	5845						$1,005,000	$895,000	$265,000	$291,000	$25,000	$314,000	$878,984	89%	07/02/15	10/27/15	11/01/18	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$438,370	
0314000147	03	SHOPP	4F340	59V03	080	REPLACE AC DITCH WITH PCC	0.47	SHOPP	2012	5106						$6,755,000	$1,925,000	$405,000	$545,000	$50,000	$925,000	$5,177,547	28%	01/26/15	09/18/15	11/01/17	0.00	0.00	0.08	0.39	Caltrans	Caltrans	Caltrans	Caltrans	0.47	$1,644,647	
0314000151	03	SHOPP	4F360	59V03	VAR	INSTALLATION OF HIGH FRICTION SURFACE TREATMENT AT 3 LOCATIONS	0.06	SHOPP	2014	8568						$520,000	$360,000	$125,000	$90,000	$10,000	$135,000	$675,061	69%	04/17/15	06/23/15	09/01/17	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.06	$221,190	
0314000152	03	SHOPP	4F370	NEV	174	REALIGN ROADWAY CURVES	9.73	SHOPP	2014	4451	X					$19,156,000	$9,300,000	$1,700,000	$2,100,000	$2,300,000	$3,200,000	$1,131,842	49%	07/01/18	10/01/19	10/01/22	0.02	5.28	4.43	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,303,998	
0314000153	03	SHOPP	4F380	YUB	070	WIDEN SHOULDERS AND IMPROVE CLEAR RECOVERY ZONE	8.35	SHOPP	2016	9819						$80,593,000	$21,111,000	$3,906,000	$4,884,000	$6,227,000	$6,094,000	$679,434	26%	04/01/21	10/15/23	10/15/25	8.25	0.00	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$21,246,118	
0314000157	03	SHOPP	4F390	59V03	VAR	HIGH FRICTION SURFACE TREATMENT	0.12	SHOPP	2014	3306						$615,000	$440,000	$140,000	$140,000	$20,000	$140,000	$1,131,193	72%	06/25/15	12/01/15	12/01/17	0.00	0.00	0.06	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$492,269	
0314000160	03	SHOPP	4F410	SAC	050	ELECTRICAL WORK TO REPLACE VIDEO PANELS	0.49	SHOPP	2014	6238						$1,020,000	$800,000	$200,000	$200,000	$100,000	$300,000	$112,323	78%	09/01/16	10/01/17	10/01/19	0.00	0.15	0.02	0.32	Caltrans	Caltrans	Caltrans	Caltrans		$368,532	
0314000162	03	SHOPP	4F430	COL	005	UPGRADE WATER AND SEWAGE SYSTEM	1.68	SHOPP	2016	2793						$16,000	$910,000	$420,000	$460,000	$30,000	A	$0		02/15/19	10/01/21	10/01/23	1.68	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$910,576	
0314000163	03	SHOPP	4F440	SAC	VAR	UPGRADE EXISTING CHANGEABLE MESSAGE SIGN (CMS) TO ADVANCED VARIABLE MESSAGE SIGN (AVMS).	2.37	SHOPP	2014	5847						$5,520,000	$2,900,000	$400,000	$600,000	$200,000	$1,700,000	$817,508	53%	11/15/16	12/30/17	12/30/20	0.00	0.22	0.12	2.03	Caltrans	Caltrans	Caltrans	Caltrans		$1,747,037	
0314000164	03	SHOPP	4F450	SAC	005	INSTALLATION OF FIBER OPTIC CABLE	4.25	SHOPP	2014	5846		X	X			$600,000	$1,880,000	$540,000	$900,000	$440,000	A	$345,078		08/01/19	10/01/19	10/01/21	0.00	3.83	0.42	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,899,108	
0314000165	03	SHOPP	4F460	SAC	050	INSTALLATION OF FIBER OPTIC COMMUNICATION LINES.	2.24	SHOPP	2014	6239						$6,800,000	$2,700,000	$400,000	$700,000	$400,000	$1,200,000	$194,747	40%	04/01/18	05/01/19	05/01/21	0.00	1.66	0.58	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,569,255	
0314000213	03	PARTNERSHIP	1C211	SAC	005	NEW TRAFFIC SIGNAL ON CAPITOL MALL. AT SECOND STREET, BUILD NEW SIDEWALKS AND ADD CLASS 2 BICYCLE PATHS	0.93	PARTNERSHIP						X	O								06/23/15	12/01/16	12/01/18	0.00	0.00	0.01	0.92	Caltrans	Caltrans	Caltrans	Local			
0314000214	03	PARTNERSHIP	4F590	SAC	099	REMOVE EXISTING 10' SOUNDWALL AND REPLACE WITH A NEW 10' SOUNDWALL	0.16	PARTNERSHIP							O								05/01/16	12/01/17	12/01/19	0.00	0.00	0.00	0.16	Local	Local	Local	Local			
0314000228	03	SHOPP	4F600	NEV	080	REMOVE METAL BEAM GUARD RAIL AND REPLACE WITH CONCRETE BARRIER	1.78	SHOPP	2016	4288						$6,282,000	$1,870,000	$410,000	$660,000	$30,000	$770,000	$0	30%	04/01/19	11/01/19	11/01/21	1.78	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,761,274	
0314000229	03	SHOPP	4F610	SAC	VAR	UPGRADE METAL BEAM GUARD RAIL AND ADD CONCRETE BARRIER	1.61	SHOPP	2016	6241	X					$3,020,000	$1,350,000	$200,000	$480,000	$20,000	$650,000	$0	45%	01/02/20	10/10/20	10/10/22	0.87	0.72	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,272,647	
0314000231	03	SHOPP	4F630	59V03	VAR	UPGRADE METAL BEAM GUARD RAIL TO CURRENT STANDARDS	0.39	SHOPP	2016	7778						$1,470,000	$1,290,000	$85,000	$605,000	$10,000	$590,000	$0	88%	03/01/19	12/01/19	12/01/22	0.39	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,286,730	
0314000232	03	SHOPP	4F640	SAC	VAR	UPGRADE METAL BEAM GUARD RAIL AND ADD CONCRETE BARRIER	1.71	SHOPP	2016	5850	X					$2,295,000	$1,310,000	$335,000	$565,000	$115,000	$295,000	$0	57%	05/01/19	11/01/19	11/01/22	1.59	0.11	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,330,781	
0314000244	03	SHOPP	4F710	59V03	VAR	REPLACE SIGN PANELS AND UPGRADE SIGN STRUCTURES AS NEEDED	0.81	SHOPP	2014	6406				X		$2,075,000	$756,000	$146,000	$208,000	$42,000	$360,000	$706,534	36%	02/15/16	12/01/16	12/01/19	0.00	0.00	0.05	0.76	Caltrans	Caltrans	Caltrans	Caltrans		$1,107,353	
0314000265	03	SHOPP	4F740	NEV	049	COLD IN-PLACE RECYCLING WITH HMA OVERLAY	1.31	SHOPP	2014	4122		X	X			$5,708,000	$2,075,000	$465,000	$485,000	$60,000	$1,065,000	$307,562	36%	04/01/17	10/01/18	10/01/21	0.00	0.58	0.04	0.68	Caltrans	Caltrans	Caltrans	Caltrans		$2,056,711	
0314000271	03	SHOPP	0C471	YOL	016	SHOULDER WIDENING AND CURVE CORRECTION	5.84	SHOPP	2014	8655				X		$3,407,000	$18,817,000	$8,857,000	$5,606,000	$3,114,000	$1,240,000	$19,563,547	552%	07/15/16	12/01/16	12/01/18	0.00	0.08	0.55	5.20	Caltrans	Caltrans	Caltrans	Caltrans		$19,300,281	
0314000272	03	SHOPP	0C472	YOL	016	SHOULDER WIDENING, CURVE CORRECTION, LEFT-TURN CHANNELIZATION AND TWO-WAY LEFT-TURN LANES.	9.70	SHOPP	2014	8655A		X	X			$27,379,000	$9,920,000	A	$2,570,000	$2,500,000	$4,850,000	$1,407,028	36%	07/15/17	11/15/18	11/15/20	0.00	5.75	3.95	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,749,683	
0314000275	03	SHOPP	4F770	SAC	016	RELINQUISH EXISTING STATE HIGHWAY	0.01	SHOPP	2014	5991						$450,000	$59,000	$29,000	A	$30,000	A	$0	13%		12/01/22	12/01/24	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$57,241	
0314000288	03	SHOPP	4F800	BUT	032	ADA INFRASTRUCTURE, INCLUDING SIDEWALKS, CURB RAMPS, ACCESIBLE PEDESTRIAN TRAFFIC SIGNALS, CROSS SLOPES, AND DRIVEWAYS	1.94	SHOPP	2016	2112						A	$1,430,000	$405,000	$650,000	$375,000	A	$0		04/01/19	11/15/20	11/15/23	1.94	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,427,671	
0314000291	03	SHOPP	4F810	GLE	032	UPGRADE/INSTALL INFRASTRUCTURE, INCLUDING SIDEWALKS, CURB RAMPS, CROSS SLOPES, DRIVEWAYS, ETC.	1.53	SHOPP	2016	3788						$788,000	$1,370,000	$240,000	$405,000	$465,000	$260,000	$0	174%	04/01/20	12/01/20	12/01/23	1.53	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,616,374	
0314000300	03	SHOPP	4F830	YOL	005	ROADSIDE SLOPE PAVING AND PAVING BEYOND GORE	1.17	SHOPP	2016	8572						$1,950,000	$1,080,000	$240,000	$400,000	$20,000	$420,000	$0	55%	05/15/19	11/01/19	12/01/22	1.17	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,072,576	
0314000305	03	SHOPP	4F840	ED	050	CONVERT MINOR LEG STOP CONTROLLED T-INTERSECTION INTO 3-LEG ROUNDABOUT	1.57	SHOPP	2014	3303	X					$3,480,000	$1,760,000	$290,000	$550,000	$150,000	$770,000	$208,932	51%	09/05/18	03/20/20	03/20/23	0.28	1.08	0.21	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,596,281	
0314000315	03	GEOTECHNICAL BORINGS COMPLIANCE	4F850	59V03	VAR		2.80	PCMM																		07/15/16	0.00	2.80	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0315000019	03	SHOPP	4F980	SAC	051	CONSTRUCT CONCRETE MEDIAN BARRIER AND REMOVE FOUR TREES AND A RUN OF EXISTING MBGR	1.29	SHOPP	2014	6407						$1,710,000	$1,020,000	$160,000	$320,000	$40,000	$500,000	$344,838	60%	10/15/16	08/01/17	08/01/20	0.00	0.17	0.05	1.07	Caltrans	Caltrans	Caltrans	Caltrans		$711,233	
0315000063	03	PARTNERSHIP	0H050	SAC	005	CONSTRUCT NEW BRIDGE ACROSS SACRAMENTO RIVER CONNECTING RAILYARDS BLVD (SAC) AND C STREET (W SAC)	0.11	PARTNERSHIP				X			O								06/01/19	12/01/21	12/01/24	0.08	0.04	0.00	0.00	Local	Local	Local	Local			
0315000064	03	STIP	4E170	NEV	049	WIDEN SR 49 TO FOUR-LANE CONVENTIONAL ACCESS CONTROL HIGHWAY	8.09	STIP								$26,000,000	$6,000,000	$3,000,000	$3,000,000	A	A	$653,546	23%	01/15/19	10/01/19	10/01/21	8.09	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,688,993	
0315000076	03	SHOPP	0H100	SAC	005	RESURFACING, RESTORATION, REHABILITATION (3R)	41.64	SHOPP	2016	5854	X					$4,000,000	$22,000,000	$6,000,000	$14,000,000	$2,000,000	A	$0		02/01/19	02/01/22	10/01/25	28.70	12.70	0.24	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$21,745,342	
0315000081	03	SHOPP	0H150	59V03	099	INSTALL THRIE BEAM MEDIAN BARRIER	0.59	SHOPP	2014	6922						$1,000,000	$596,000	$140,000	$149,000	$9,000	$298,000	$1,130,765	60%	09/17/15	11/24/15	10/15/18	0.00	0.00	0.01	0.58	Caltrans	Caltrans	Caltrans	Caltrans	0.59	$473,918	
0315000082	03	SHOPP	0H160	YUB	070	REHABILITATE PAVEMENT, ADA UPGRADES, AC OVERLAY	7.39	SHOPP	2016	9820	X					$17,300,000	$5,430,000	$1,000,000	$2,000,000	$400,000	$2,030,000	$0	31%	02/01/19	11/01/21	11/01/24	4.96	2.34	0.08	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,449,813	
0315000113	03	SHOPP	0H220	NEV	049	CULVERT REHABILITATION	2.05	SHOPP	2016	4123						$80,000	$1,340,000	$440,000	$550,000	$350,000	A	$0		04/01/19	12/01/19	12/01/23	2.05	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,334,156	
0315000116	03	SHOPP	0H240	NEV	020	WIDEN SHOULDERS, IMPROVE SUPERELEVATION, REMOVE TREES, WIDEN FILL SLOPES, LENGTHEN/REPAIR CULVERTS	0.81	SHOPP PA				X											06/01/18	12/01/18	12/01/21	0.14	0.51	0.16	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0315000118	03	SHOPP	0H260	PLA	065	PROVIDE AN AUXILIARY LANE FOR WB I-80 CONNECTOR TRAFFIC ENTERING NB SR 65.	7.97	SHOPP	2014	5108		X	X			$15,200,000	$6,500,000	$1,100,000	$2,500,000	$300,000	$2,600,000	$921,300	43%	10/02/17	03/01/20	03/01/22	0.00	7.12	0.85	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,434,532	
0315000119	03	SHOPP	0H270	YOL	VAR	MODIFY SIGNAL CONTROLLERS, INSTALL INTERCONNECT CABLE, AND OTHER ASSOCIATED WORK	0.46	SHOPP PA	2014	9157	X												10/01/18	11/01/19	11/01/22	0.19	0.19	0.08	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0315000145	03	SHOPP	0H330	BUT	099	REPLACE NON-STANDARD BRIDGE RAILING AT VARIOUS LOCATIONS IN BUTTE COUNTY ALONG STATE ROUTE 99. WIDEN BRIDGE 12-0119 TO CORRECT NON-STANDARD WIDTH SHOULDERS	1.66	SHOPP	2016	2433						$4,710,000	$3,240,000	$610,000	$1,170,000	$160,000	$1,300,000	$0	69%	04/01/20	06/01/21	06/01/24	1.66	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,038,459	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
0315000146	03	SHOPP	0H340	SAC	099	REPLACE BRIDGE AND BRIDGE DECK - SAC AND ED 099/050	1.50	SHOPP	2014	1488G						$500,000	$1,252,000	$340,000	$750,000	$12,000	$150,000	$0	250%	02/01/20	12/15/20	12/01/23	1.50	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,686,290	
0315000153	03	SHOPP	0H380	PLA	080		0.13	SHOPP	2014	5109						$350,000	$80,000	$5,000	A	$5,000	$70,000	$305,415	23%		05/01/15	07/01/16	0.12	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.13	$135,223	
0315000174	03	SHOPP	0H460	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.	3.48	SHOPP	2016	5113	X					$650,000	$1,530,000	$700,000	$700,000	$130,000	A	$0		04/15/19	10/15/19	10/15/22	2.53	0.88	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,510,971	
0315000197	03	SHOPP	0H470	SAC	080	REHABILITATE PAVEMENT (HMA & PCC) ON VARIOUS CONNECTORS & RAMPS	1.63	SHOPP	2016	6711						$10,540,000	$3,765,000	$550,000	$1,110,000	$105,000	$2,000,000	$0	36%	07/15/19	10/15/20	10/15/22	1.63	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,542,800	
0315000198	03	SHOPP	0H480	SAC	099	RHMA OVERLAY	3.07	SHOPP	2016	6924	X					$22,000	$2,630,000	$850,000	$1,700,000	$80,000	A	$0		04/15/19	04/15/20	04/15/22	2.61	0.46	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,629,810	
0315000199	03	SHOPP	0H490	59V03	VAR	REPLACE SIGNS, SIGN LIGHTING AND INSTALL EXIT SIGNS.	1.24	SHOPP	2016	3711	X					$1,105,000	$598,000	$113,000	$207,000	$11,000	$267,000	$0	54%	03/15/18	05/01/19	10/01/22	0.61	0.61	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$566,631	
0315000200	03	SHOPP	0H500	ED	050	UPGRADE MBGR, ADD CONCRETE BARRIER TO TRANSITION TO BRIDGE RAIL AND SHIELD BRIDGE COLUMNS	1.28	SHOPP	2016	3311	X					$2,325,000	$1,040,000	$150,000	$360,000	$55,000	$475,000	$0	45%	04/01/19	12/01/21	12/01/24	0.84	0.41	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,041,834	
0315000201	03	SHOPP	0H510	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.	1.53	SHOPP	2016	9821						$5,210,000	$1,480,000	$350,000	$500,000	$40,000	$590,000	$0	28%	04/01/19	12/01/19	12/01/22	1.53	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,416,887	
0315000202	03	SHOPP	0H520	ED	050	INSTALL AWS IN PLACERVILLE, IMPROVE COMMUNICATIONS AND INSTALL NEW TMS ELEMENTS.	0.43	SHOPP	2016	3312						$9,300,000	$3,700,000	$500,000	$1,000,000	$580,000	$1,620,000	$0	40%	09/01/20	12/01/21	12/01/24	0.43	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$743,022	
0315000203	03	SHOPP	0H530	SAC	080	CONSTRUCT ADD'L LANE INTO TRUCK SCALES AND REPAIR/UPGRADE THE WIM STATION AND ASSOCIATED APPROACH/DEPARTURE PAVING	0.86	SHOPP	2016	6712						$3,750,000	$1,790,000	$350,000	$600,000	$100,000	$740,000	$0	48%	04/01/19	07/01/19	07/01/21	0.86	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,788,071	
0315000204	03	SHOPP	0H540	59V03	080	INSTALL FIBER OPTIC CABLE	0.13	SHOPP	2016	6713						$12,250,000	$4,500,000	$1,200,000	$1,200,000	$300,000	$1,800,000	$0	37%	03/01/20	09/01/20	09/01/22	0.13	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,617,946	
0315000210	03	PARTNERSHIP	0H570	SAC	050	MODIFY RAMP INTERSECTIONS, LENGTHENING TURN POCKETS NEAR WHITE ROCK, OVERHEAD SIGNAGE	0.13	PARTNERSHIP							O									10/15/16	10/15/17	10/15/20	0.00	0.05	0.00	0.08	Local	Local	Local	Local			
0315000211	03	SHOPP	0H580	SAC	050	RECONSTRUCT, WIDEN AND SIGNALIZE OFF-RAMP INTERSECTION. REALIGN OFF RAMP. ADD ADA COMPLIANT FACILITIES.	1.83	SHOPP	2016	6242	X					$1,430,000	$1,290,000	$250,000	$450,000	$130,000	$460,000	$0	90%	01/02/19	10/10/19	10/10/21	1.04	0.61	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,223,564	
0315000222	03	SHOPP	0H590	59V03	050	IMPROVE WATER USE SYSTEMS TO REDUCE WATER USE ON STATE FACILITIES	0.05	SHOPP	2014	6243						$845,000	$105,000	$5,000	$10,000	A	$90,000	$392,929	12%		05/25/28	06/27/30	0.00	0.01	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans		$125,343	
0315000223	03	SHOPP	0H600	NEV	020	MODIFY OR REPLACE IRRIGATION SYSTEM COMPONENTS TO REDUCE WATER USE ON STAT FACILITIES	0.02	SHOPP	2014	3995						$1,280,000	$105,000	$5,000	$10,000	A	$90,000	$299,026	8%		05/01/16	12/01/17	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans		$141,512	
0315000224	03	SHOPP	0H610	SAC	005	MODIFY OR REPLACE IRRIIGATION SYSTEM COMPONENTS TO REDUCE WATER USE ON STATE FACILITIES.	0.01	SHOPP	2014	5857						$745,000	$105,000	$5,000	$10,000	A	$90,000	$343,029	14%		12/07/15	12/01/17	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$135,718	
0315000232	03	SHOPP	0H620	SUT	099	INSTALL SMART CONTROLLER	0.06	SHOPP	2014	8377						$1,720,000	$105,000	$5,000	$10,000	A	$90,000	$287,056	6%		05/01/16	12/01/17	0.00	0.01	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans		$103,115	
0316000007	03	SHOPP	0H710	59V03	032	INSTALL EDGE LINE RUMBLE STRIPS AND SHOULDER RUMBLE STRIPS	0.38	SHOPP	2014	3789				X		$390,000	$235,000	$60,000	$80,000	$5,000	$90,000	$36,600	60%	07/15/16	12/15/16	12/01/17	0.00	0.08	0.01	0.29	Caltrans	Caltrans	Caltrans	Caltrans		$200,431	
0316000009	03	SHOPP	0H730	59V03	VAR	INSTALL CENTERLINE RUMBLE STRIPS AND SHOULDER RUMBLE STRIPS	0.84	SHOPP	2014	8919				X		$740,000	$410,000	$100,000	$120,000	$10,000	$180,000	$17,872	55%	08/01/16	12/01/16	12/01/17	0.00	0.05	0.02	0.77	Caltrans	Caltrans	Caltrans	Caltrans		$389,866	
0316000033	03	STIP	0H930	SAC	051	CORRIDOR IMPROVEMENTS	12.00	STIP PA																06/01/21	12/01/24	12/01/26	12.00	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0316000036	03	SHOPP	0H940	BUT	099	WATER REDUCTION MEASURES IN CHICO AREA	0.25	SHOPP	2014	2434						$810,000	$115,000	$15,000	$10,000	A	$90,000	$38,503	14%		07/13/17	07/01/18	0.00	0.00	0.00	0.25	Caltrans	Caltrans	Caltrans	Caltrans		$110,302	
0316000037	03	SHOPP	0H950	SAC	051	WATER REDUCTION MEASURES - SAC 51	0.30	SHOPP	2014	6410						$1,616,000	$115,000	$15,000	$10,000	A	$90,000	$204,478	7%		05/01/16	11/01/17	0.00	0.00	0.00	0.30	Caltrans	Caltrans	Caltrans	Caltrans		$120,659	
0316000042	03	SHOPP	0H990	59V03	VAR	INSTALL CENTERLINE RUMBLE STRIPS AND SHOULDER RUMBLE STRIPS	0.64	SHOPP	2014	5710				X		$860,000	$540,000	$110,000	$190,000	$10,000	$230,000	$71,217	63%	06/01/16	10/01/16	10/01/19	0.00	0.00	0.02	0.63	Caltrans	Caltrans	Caltrans	Caltrans		$406,732	
0316000069	03	SHOPP	1H210	59V03	VAR	EMERGENCY PROJECT - WATER CONSERVATION MEASURES	0.04	SHOPP	2014															03/01/16	11/01/18	0.00	0.00	0.00	0.04							
0316000077	03	SHOPP	1H240	PLA	049	REALIGN ROADWAY. CONSTRUCT RSP OR CONCRETE RETAINING STRUCTURE. REPLACE CULVERTS.	1.56	SHOPP PA			X													04/01/19	12/01/19	12/01/21	1.35	0.03	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0316000080	03	SHOPP	0F351	SAC	VAR	INSTALL RAMP METERS	2.45	SHOPP				X	X			$5,000	$2,450,000	$700,000	$1,700,000	$50,000	A	$0		06/01/17	06/15/18	06/15/21	0.00	1.65	0.05	0.74	Caltrans	Caltrans	Caltrans	Caltrans		$1,749,572	
0316000081	03	SHOPP	0F352	PLA	065	INSTALL RAMP METERS AT GALLERIA BLVD	2.02	SHOPP				X	X			$320,000	$880,000	$230,000	$500,000	$150,000	A	$0		10/02/17	03/01/20	03/01/22	0.00	1.76	0.26	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$797,917	
0400000018	04	PHASE II/TOLL SEISMIC/OTHER TOLL	0120F	SF	080	CONSTRUCT SELF ANCHORED SUSPENSION BRIDGE	4.67	PARTNERSHIP								$2,051,621,000	$127,438,000	A	A	$132,000	$127,306,000	$2,488,577,292	6%	05/03/06	09/25/15	12/31/16	0.00	0.00	0.00	4.67	Caltrans	Caltrans	Caltrans	Caltrans	4.67	$487,752,603	
0400000027	04	PHASE II/TOLL SEISMIC/OTHER TOLL	0120T	SF	080	CONSTRUCT & REMOVE BRIDGE, ROADWAYS	23.15	PARTNERSHIP						X		$187,691,000	$4,788,000	A	$2,928,000	A	$1,860,000	$180,392,952	3%	02/01/13	06/30/17	02/01/18	0.00	0.00	0.15	23.00	Caltrans	Caltrans	Caltrans	Caltrans		$53,299,462	
0400000040	04	SHOPP	01407	ALA	080	PLANTING AND IRRIGATION SYSTEM	9.20	SHOPP	2010	0063Y				X		$633,000	$358,000	$54,000	$196,000	$18,000	$90,000	$2,480,627	57%	01/04/13	11/30/16	02/01/17	0.00	0.00	0.07	9.13	Caltrans	Caltrans	Caltrans	Caltrans		$7,420,256	
0400000044	04	PHASE II/TOLL SEISMIC/OTHER TOLL	04100	SM	092	RESURFACE ORTHOTROPIC DECK	0.17	PARTNERSHIP								$80,036,000	$11,060,000	$4,081,000	$4,297,000	$1,482,000	$1,200,000	$35,650,371	14%	01/15/15	11/04/15	06/30/18	0.00	0.00	0.02	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.17	$8,265,226	
0400000049	04	PHASE II/TOLL SEISMIC/OTHER TOLL	0435E	SF	080	LANDSCAPING AND LIGHTING	0.56	PARTNERSHIP								$4,000,000	$250,000	A	$250,000	A	A	$6,687,597	6%	11/29/10	02/01/16	02/01/17	0.00	0.00	0.00	0.56	Caltrans	Caltrans	Caltrans	Caltrans		$1,297,614	
0400000129	04	SHOPP	0A020	SON	001	REALIGN ROADWAY	12.61	SHOPP	2014	0748E						$24,800,000	$12,070,000	$6,500,000	$1,800,000	$500,000	$3,270,000	$7,222,767	49%	02/01/19	12/31/20	12/31/22	0.00	11.14	1.47	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$16,400,880	
0400000153	04	SHOPP	0A535	SOL	080	CONSTRUCT BR & RW, RECONSTRUCT WEIGH STATION, WIDEN RAMPS	0.03	STIP	2010	5301R					O									01/25/12	03/24/15	12/30/16	0.00	0.00	0.00	0.03	Local	Local	Caltrans	Caltrans	0.03		
0400000158	04	PARTNERSHIP	0A632	SON	116	WIDENING AND NEW SIGNAL INSTALLATION (PHASE 2)	0.11	PARTNERSHIP				X	X		O									12/01/16	12/01/18	12/31/19	0.00	0.11	0.00	0.00	Local	Local	Local	Local			
0400000160	04	SHOPP	0A710	ALA	880	MODIFY INTERCHANGE AND CONSTRUCT SOUNDWALLS.	10.22	STIP	2010	0044C					O									04/15/14	06/01/19	06/01/20	0.00	0.00	0.54	9.68	Local	Local	Local	Caltrans			
0400000164	04	SHOPP	0A790	59V04	VAR	UPGRADE BARRIERS (MBGR & CONCRETE)	2.27	SHOPP	2012	0075C						$8,209,000	$3,085,000	$800,000	$1,100,000	$85,000	$1,100,000	$9,365,144	38%	02/01/13	12/30/14	12/30/16	0.00	0.00	0.00	2.27	Caltrans	Caltrans	Caltrans	Caltrans	2.27	$5,158,672	
0400000171	04	SHOPP	0A840	CC	004	INSTALL MEDIAN BUFFER ZONE AND UPGRADE SHOULDERS	0.50	SHOPP	2008	0203H						$24,676,000	$11,490,000	$3,980,000	$3,500,000	$510,000	$3,500,000	$23,421,684	47%	07/22/11	01/14/13	07/15/16	0.00	0.00	0.00	0.50	Caltrans	Caltrans	Caltrans	Caltrans	0.50	$12,771,699	
0400000309	04	PARTNERSHIP	0G090	ALA	680	SAN FRANCISCO PUBLIC UTILITIES COMMISSION (SFPUC)-WATER SYSTEM IMPROVEMENT PROGRAM (WSIP)	1.49	PARTNERSHIP							O									04/01/13	11/30/17	11/29/19	0.00	0.00	0.05	1.43	Local	Local	Local	Local			
0400000319	04	STIP	0G230	SCL	152	RTE 152 NEW ALIGNMENT FR RTE 101 TO RTE 156. REALIGN H/W & EVAL CORRIDO MNGNT STRATEG INCL ROADWAY PRICING	0.82	STIP	2008	0484G					O									09/12/22	09/29/23	09/30/24	0.82	0.00	0.00	0.00	Local	Local	Local	Local			
0400000325	04	PARTNERSHIP	0G350	SF	001	CONSTRUCT BUS AND PEDESTRIAN BULB - OUT IMPROVEMENTS	2.49	PARTNERSHIP				X	X		O									02/01/17	08/01/18	08/01/19	0.00	2.15	0.12	0.22	Local	Local	Local	Local			
0400000326	04	PARTNERSHIP	0G360	ALA	VAR	IMPROVE INTERCHANGE	1.82	PARTNERSHIP							O									01/02/20	09/01/21		1.82	0.00	0.00	0.00	Local	Local	Local	Local			
0400000343	04	SHOPP	0G660	SOL	084	BRIDGE REHABILITATION	8.60	SHOPP	2014	0886						$22,950,000	$8,442,000	$1,836,000	$2,754,000	$1,098,000	$2,754,000	$2,354,808	37%	03/19/19	12/31/21	12/31/23	0.00	7.34	1.26	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,510,333	
0400000347	04	REAL PROPERTY SERVICES	0R000	SM	035	R/W SALE OF EXCESS LAND OR REAL PROPERTY SERVICES.	23.13	RPS																	06/29/18	0.00	0.00	23.13	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0400000352	04	PARTNERSHIP	0T043	MRN	101	OFF SITE MITIGATION WETLANDS	0.19	PARTNERSHIP								$2,516,000	A	A	A	A	A	$220,790		12/31/03	12/31/06	12/31/16	0.00	0.00	0.19	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.19	$0	
0400000361	04	STIP	0T145	59V04	037	PLANTING AND IRRIGATION	0.07	STIP	2008	5201F						$1,579,000	$1,527,000	A	$758,000	A	$769,000	$2,025,620	97%	01/30/10	01/29/14	01/29/17	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$1,396,345	
0400000365	04	PARTNERSHIP	0T211	SOL	080	WIDEN FROM TWO TO SIX LANES AND RECONSTRUCT THE SOL-80/LEISURE TOWN ROAD OVERCROSSING	0.52	PARTNERSHIP							O										06/01/07	06/30/17	0.00	0.00	0.00	0.52	0.00	Local	Local	Local	Local	0.52		
0400000374	04	SHOPP	1123H	SM	001	MITIGATION AT DISPOSAL SITE, N & S PORTALS AND OMC PLANTING	2.45	SHOPP								$2,148,000	$1,608,000	$204,000	$1,069,000	A	$335,000	$3,375,661	75%	08/08/13	10/30/19	01/15/20	0.00	0.00	0.11	2.34	Caltrans	Caltrans	Caltrans	Caltrans		$5,442,788	
0400000381	04	STIP	12061	NAP	029	CONSTRUCT INTERCHANGE	0.25	STIP	2004	0377A						$43,709,000	$24,767,000	$851,000	$11,187,000	$1,729,000	$11,000,000	$68,488,209	57%	01/22/02	06/16/05	07/29/17	0.00	0.00	0.25	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.25	$21,339,517	
0400000391	04	BOND CMIA	12965	SON	101	WIDEN AND RECONSTRUCT INTERCHANGE	0.00	STIP	2010	0781E						$58,295,000	$21,072,000	$5,018,000	$8,104,000	$1,350,000	$6,600,000	$71,062,746	36%	03/20/09	06/28/13	12/31/15	0.00	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.00	$21,141,595	
0400000421	04	SHOPP	15148			INSTALL RAMP METERS & TRAFFIC OPERATIONS SYSTEMS (TOS) ELEMENTS	0.55	SHOPP																			0.00	0.37	0.18	0.00							
0400000426	04	BOND CMIA	15320	SCL	680	WIDEN RAMP & INSTALL TRAFFIC SYSTEM	0.11	STIP	2012	0024						$15,063,984	$5,611,000	$1,649,000	$1,718,000	$280,000	$1,964,000	$18,922,936	37%	11/09/12	10/13/15	06/30/18	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.11	$5,412,503	
0400000427	04	REAL PROPERTY SERVICES	15531	ALA	238	RIGHT OF WAY ACTIVIES FOR LAND DISPOSITION OF HAYWARD BYPASS PROPERTIES	6.14	STIP	2012	0095E	X															09/01/19	0.20	0.50	5.44	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0400000429	04	SHOPP	16030	ALA	084	REPLACE BRIDGE	19.96	SHOPP	2014	0084B						$24,275,000	$14,299,000	$4,000,000	$5,000,000	$299,000	$5,000,000	$5,114,278	59%	02/20/18	12/01/20	12/01/22	0.00	19.66	0.30	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$16,600,154	
0400000442	04	SHOPP	1637E	SF	101	SOUTH ACCESS TO GOLDEN GATE BRIDGE DOYLE DR REPLACEMENT PROJECT-ALL R/W ACTIVITIES FOR ENTIRE PROJECT	0.80	SHOPP	2010	0619E				X		$32,301,000	$1,100,000	A	A	$1,100,000	A	$79,899,923	3%	10/01/09	07/01/16	06/30/18	0.00	0.00	0.28	0.51	Caltrans	Caltrans	Caltrans	Caltrans		$1,869,867	
0400000443	04	SHOPP	1637F	SF	VAR	SOUTH ACCESS TO GOLDEN GATE BRIDGE ADVANCED ENV MITIGATION, PLANT MATL COLLECTION AND PROPAGATION	0.44	SHOPP						X		$1,655,000	$7,259,762	$2,214,436	$4,453,326	$220,000	$372,000	$1,595,520	439%	06/25/09	09/30/16	09/03/18	0.00	0.00	0.00	0.44	Caltrans	Caltrans	Caltrans	Caltrans		$1,685,922	
0400000447	04	PHASE II/TOLL SEISMIC/OTHER TOLL	16542	ALA	880	REPLACE BRIDGES AND CONSTRUCT ROAD	0.08	SHOPP	2008	0040E						$93,309,000	$32,437,000	$32,423,000	A	$14,000	A	$133,897,796	35%	08/20/09	11/01/13	11/01/16	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$2,660,559	
0400000450	04	SHOPP	1706U	ALA	880	REPLACE BRIDGE	0.16	SHOPP	2006	0040G						$144,130,000	$4,326,000	$4,326,000	A	A	A	$199,130,133	3%	03/25/09	09/29/15	12/31/17	0.00	0.00	0.00	0.16	Caltrans	Caltrans	Caltrans	Caltrans	0.16	$145,852	
0400000455	04	SHOPP	17240	ALA	084	REALIGN CURVES AND SHOULDERS	6.10	SHOPP	2006	0086Z						$38,685,000	$6,338,000	$6,338,000	A	A	A	$46,276,469	16%	01/10/07	05/01/13	12/29/16	0.00	0.00	0.07	6.03	Caltrans	Caltrans	Caltrans	Caltrans	6.10	$3,880,837	
0400000482	04	SHOPP	1A290	SON	012	REPLACE BRIDGE FOR SCOUR	4.06	SHOPP	2012	0756F				X		$13,438,000	$6,875,000	$2,460,000	$1,600,000	$315,000	$2,500,000	$15,143,943	51%	03/24/14	12/01/16	12/01/17	0.00	0.00	0.00	0.84	3.22	Caltrans	Caltrans	Caltrans	Caltrans		$11,331,778	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0400000487	04	PARTNERSHIP	1A421	SON	116	SIGNALIZATION OF THE INTERSECTION OF ROUTE 116 & MIRABEL ROAD (PHASE I)	0.14	PARTNERSHIP							O									08/01/16	12/01/17	12/01/18	0.00	0.14	0.00	0.00	Local	Local	Local	Local			
0400000496	04	SHOPP	1A551	SF	280	REPLACE BRIDGE RAILS	0.19	SHOPP	2012	0268P						$17,819,000	$5,165,000	$200,000	$2,035,000	$320,000	$2,610,000	$15,053,933	29%	09/28/14	10/02/15	12/29/17	0.00	0.00	0.01	0.18	Caltrans	Caltrans	Caltrans	Caltrans	0.19	$4,637,910	
0400000500	04	PARTNERSHIP	1A660	MRN	101	IMPROVE 101/SIR FRANCIS DRAKE BLVD AND TAMALPAIS DR INTERCHANGES AND VICINITY	2.21	PARTNERSHIP							O									02/15/18	12/01/18	12/01/20	0.00	1.67	0.54	0.00	Local	Local	Local	Caltrans			
0400000507	04	PARTNERSHIP	1A722	SON	012	IMPROVE HWY 12 BY INSTALLING CONTIN.	0.25	PARTNERSHIP						X	O									10/02/14	08/31/16	12/31/17	0.00	0.00	0.00	0.25	Caltrans	Local	Local	Local			
0400000647	04	STIP	22844	CC	680	MODIFY INTERCHANGE	0.01	STIP	2002	0222B					O									11/04/03	03/19/07	07/22/16	0.00	0.00	0.00	0.01	Local	Local	Local	Local	0.01		
0400000655	04	TCRP	22859	CC	004	WIDEN HIGHWAY AND BRIDGE	1.12	STIP	2008	0192E					O									04/15/10	06/30/14	12/30/16	0.00	0.00	0.99	0.13	Local	Caltrans	Local	Caltrans	1.12		
0400000658	04	STIP	22891	CC	004	UPGRADE HIGHWAY TO 4 LANES	0.60	STIP	1998	0172E					O									07/30/99	04/19/01	12/31/16	0.00	0.00	0.60	0.00	Local	Local	Local	Caltrans	0.60		
0400000659	04	PARTNERSHIP	22892	CC	004	WIDEN FREEWAY	0.27	STIP	1998	0172F					O									03/09/00	09/24/02	12/31/16	0.00	0.00	0.27	0.00	Local	Local	Local	Local	0.27		
0400000660	04	PARTNERSHIP	22893	CC	004	UPGRADE HIGHWAY TO 4 LANES	0.28	PARTNERSHIP							O										09/25/01	12/31/16	0.00	0.00	0.28	0.00	Local	Local	Local	Local	0.28		
0400000661	04	TCRP	22901	CC	004	WIDEN EXISTING FREEWAY	0.18	STIP	2002	0190D					O									11/24/03	07/24/06	06/30/16	0.00	0.00	0.18	0.00	Local	Local	Local	Caltrans	0.18		
0400000665	04	PARTNERSHIP	23303	ALA	084	CONSTRUCT 4 LANE HIGHWAY MISSION BLVD	0.91	STIP	2014	0081J					O											12/01/19	0.00	0.00	0.91	0.00	Local	Local	Local	Caltrans			
0400000668	04	STIP	2332C	ALA	262	UPPR,WIDENING OF ROUTE 262,AND COMP CONST. OF KATO RD ON AND OFF RAMP. TO ROUTE 262.	1.01	STIP	2010	0016V					O									06/01/12	02/01/16	06/01/18	0.00	0.00	0.10	0.90	Local	Local	Local	Local			
0400000678	04	SHOPP	23562	SM	101	REPLACE BRIDGE STRUCTURE AT SAN FRANCISQUITO CREEK BR #35-0013	8.45	SHOPP	2012	0685P						$9,720,000	$7,156,000	$2,431,000	$1,600,000	$325,000	$2,800,000	$16,953,884	74%	05/11/15	11/28/17	04/01/18	0.00	0.16	0.41	7.88	Caltrans	Caltrans	Caltrans	Caltrans		$15,096,688	
0400000680	04	STIP	23565	SM	101	RECONSTRUCT INTERCHANGE	11.10	STIP	2014	0690A						$46,559,000	$13,115,000	$3,534,000	$4,946,000	$955,000	$3,680,000	$12,441,891	28%	07/15/16	07/15/18	07/15/20	0.00	0.02	0.15	10.92	Caltrans	Caltrans	Caltrans	Caltrans		$20,243,005	
0400000684	04	STIP	23584	SM	101	RECONSTRUCT INTERCHANGE BROADWAY IC	15.00	STIP	2012	0702A					O									07/17/14	01/25/18	12/31/18	0.00	0.00	0.22	14.78	Local	Local	Local	Caltrans			
0400000693	04	STIP	24544	SON	101	COLLEGE AVENUE WIDENING PROJECT	0.33	STIP	2014	0789E				X		$7,418,000	$2,600,000	A	$1,300,000	$550,000	$750,000	$9,872,480	35%	02/21/14	08/31/16	08/31/18	0.00	0.00	0.03	0.30	Caltrans	Caltrans	Caltrans	Caltrans		$4,108,063	
0400000694	04	PARTNERSHIP	24653	CC	004	CONST SEG 3 OF SR 4 BP	0.50	PARTNERSHIP							O									09/30/06	10/01/10	12/30/16	0.00	0.00	0.50	0.00	Local	Local	Local	Local	0.50		
0400000696	04	PARTNERSHIP	24655	CC	004	CONSTRUCT SEGMENT 1-PHASE 1 (PACKAGE 2) OF THE STATE ROUTE 4 BYPASS PROJECT	0.43	PARTNERSHIP							O									05/12/05	07/05/09	12/30/16	0.00	0.00	0.43	0.00	Local	Local	Local	Local	0.43		
0400000697	04	BOND CMIA	24657	CC	004	CONSTRUCT INTERCHANGE	0.44	STIP	2012	0192N					O										10/30/15	11/01/16	0.00	0.00	0.23	0.21	Local	Local	Local	Local	0.44		
0400000700	04	STIP	2490A	59V04	880	HIGHWAY PLANTING AND IRRIGATION	0.11	STIP	2010	0096G						$2,281,000	$859,000	$220,000	$339,000	A	$300,000	$2,384,334	38%	12/29/10	05/06/15	07/29/17	0.00	0.00	0.06	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.11	$1,061,906	
0400000710	04	STIP	25376	ALA	680	HIGHWAY PLANTING AND IRRIGATION	0.53	STIP	2008	0157M						$1,226,000	$2,776,384	$615,384	$1,041,000	$20,000	$1,100,000	$3,549,074	226%	07/07/10	02/27/15	06/02/17	0.00	0.00	0.05	0.48	Caltrans	Caltrans	Caltrans	Caltrans	0.53	$2,249,460	
0400000715	04	STIP	25460	SM	001	WIDEN FOR OPERATIONAL IMPROVEMENTS	1.92	STIP							O									06/01/19	11/01/19	10/01/21	0.00	1.73	0.19	0.00	Local	Local	Local	Local			
0400000725	04	PARTNERSHIP	2620A	SCL	880	LANDSCAPING PLANT ESTABLISHMENT	0.21	PARTNERSHIP						X	O									05/01/15	06/01/17	06/03/19	0.00	0.00	0.01	0.20	Local	Local	Local	Local			
0400000732	04	BOND CMIA	26406	MRN	101	CONSTRUCT HOV LANES	0.25	STIP	2010	0360F						$28,750,000	$21,092,000	$9,520,000	$4,507,000	$65,000	$7,000,000	$38,224,489	73%	07/07/11	12/17/12	12/30/16	0.00	0.00	0.00	0.25	Caltrans	Caltrans	Caltrans	Caltrans	0.25	$11,531,061	
0400000733	04	BOND CMIA	26407	59V04	101	CONSTRUCT INTERCHANGE ON RTE 101 AT SAN ANTONIO RD;INCLUDING FRONTAGE RD AND PEDESTRIAN/BICYCLE FACILITY	2.74	STIP	2012	0360J					O									10/12/12	01/31/16	12/31/17	0.00	0.07	1.15	1.53	Caltrans	Local	Caltrans	Caltrans			
0400000734	04	BOND CMIA	26408	SON	101	CONSTRUCT INTERCHANGE ON RTE 101 AT PETALUMA BLVD;INCLUDING FRONTAGE ROADS & PEDESTRIAN/BICYCLE FACILITY	1.40	STIP								$1,754,000	$20,000	A	A	$20,000	A	$15,802,198		11/19/12			0.00	0.00	1.40	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,657,868	
0400000735	04	STIP	26409	59V04	101	REALIGN ROUTE 101 AT SAN ANTONIO CURVE	18.28	STIP	2014	0360G					O									04/01/16	11/01/17	11/01/19	0.00	0.00	0.03	18.25	Caltrans	Local	Caltrans	Caltrans			
0400000740	04	PARTNERSHIP	26470	SCL	101	MODIFY INTERCHANGE	0.20	PARTNERSHIP							O									08/16/18	05/13/20	12/06/22	0.00	0.20	0.00	0.00	Local	Local	Local	Local			
0400000743	04	STIP	26560	SM	001	REPLACE 2-LANE BRIDGE	0.36	STIP	2012	2140H					O									03/24/14	04/01/18	03/01/20	0.00	0.00	0.04	0.32	Local	Local	Local	Caltrans			
0400000759	04	PARTNERSHIP	27282	SM	101	MODIFY SOUTHBOUND RAMPS AT ROUTE 101/UNIVERSITY AVENUE & WIDEN UNIV AVE OVERCROSSING	3.27	PARTNERSHIP				X			O									12/01/16	06/25/18	07/01/19	0.00	1.96	0.43	0.88	Local	Local	Local	Local			
0400000765	04	PARTNERSHIP	27830	ALA	185	HIGHWAY BEAUTIFICATION (LOCAL)	1.60	PARTNERSHIP				X	X		O									05/18/17	12/02/18	12/20/19	0.00	0.17	0.06	1.37	Local	Local	Local	Local			
0400000769	04	STIP	28120	59V04	012	INTERSECTION IMPROVEMENTS	1.50	STIP	2014	0376						$37,250,000	$7,890,000	$4,800,000	$1,500,000	$70,000	$1,520,000	$5,681,494	21%	03/15/20	12/15/21	12/15/23	1.50	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$11,463,710	
0400000771	04	SHOPP	28381	SON	116	CONSTRUCT RETAINING WALLS	0.16	SHOPP	2008	0832						$26,828,000	$14,030,000	$2,330,000	$6,800,000	$1,200,000	$3,700,000	$30,760,841	52%	12/26/09	06/07/22	06/07/22	0.00	0.00	0.00	0.16	Caltrans	Caltrans	Caltrans	Caltrans		$15,373,288	
0400000772	04	SHOPP	28382	SON	116	INSTALL PLANTS AND IRRIGATION	0.98	SHOPP	2010	0832A						$6,313,000	$2,520,000	$20,000	$1,000,000	$300,000	$1,200,000	$3,971,416	40%	12/01/12	05/16/19	04/01/27	0.00	0.00	0.01	0.97	Caltrans	Caltrans	Caltrans	Caltrans		$2,617,252	
0400000776	04	STIP	28552	59V04	880	BRIDGE WIDENING AND RECONSTRUCTION	0.21	STIP	2000	0017B						$60,361,000	$21,143,000	$4,560,000	$3,006,000	$3,180,000	$10,397,000	$47,672,828	35%	07/26/01	04/20/07	11/01/18	0.00	0.04	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.21	$15,366,327	
0400000785	04	PHASE II/TOLL SEISMIC/OTHER TOLL	29226	ALA	080	CONSTRUCT BIKEWAY	0.69	SHOPP	2010	0054N				X		$8,724,000	$8,107,000	$7,000	$5,800,000	$300,000	$2,000,000	$16,638,880	93%	06/06/12	10/31/16	05/30/17	0.00	0.00	0.01	0.69	Caltrans	Caltrans	Caltrans	Caltrans		$10,623,618	
0400000786	04	SHOPP	29227	ALA	080	CONSTRUCT BIKEWAY	0.30	SHOPP	2010	0063W						$5,423,000	$2,095,000	A	$1,000,000	$45,000	$1,050,000	$4,868,673	39%	12/02/11	05/18/16	02/28/17	0.00	0.00	0.04	0.26	Caltrans	Caltrans	Caltrans	Caltrans		$3,127,228	
0400000813	04	SHOPP	2A250	SCL	152	IMPROVE SIGHT DISTANCE, UPGRADE SHOULDERS, MINOR REALIGNMENT, TURN-OUT IMPROVEMENT & LEFT TURN POCKET	7.58	SHOPP	2012	0483J				X		$20,263,000	$13,032,000	$4,012,000	$4,700,000	$850,000	$3,470,000	$23,632,465	64%	06/18/14	05/30/17	11/19/18	0.00	0.00	0.69	6.89	Caltrans	Caltrans	Caltrans	Caltrans		$16,742,096	
0400000814	04	SHOPP	2A260	SCL	152	REALIGN ROADWAY	0.01	SHOPP	2010	0483K						$4,900,000	$2,876,000	$1,024,000	$868,000	$300,000	$684,000	$6,646,125	59%	04/03/12	02/11/13	09/22/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$3,970,179	
0400000817	04	SHOPP	2A320	NAP	121	BRIDGE REPLACEMENT (SCOUR)	2.94	SHOPP	2014	0380L						$12,150,000	$6,927,000	$1,800,000	$2,100,000	$927,000	$2,100,000	$5,976,349	57%	02/03/17	09/03/21	12/01/23	0.00	0.73	0.71	1.51	Caltrans	Caltrans	Caltrans	Caltrans		$14,619,933	
0400000819	04	PARTNERSHIP	2A400	ALA	185	BUS RAPID TRANSIT	1.48	PARTNERSHIP							O										09/30/17	10/01/18	0.00	0.00	0.24	1.24	Caltrans	Local	Caltrans	Local			
0400000822	04	SHOPP	2A430	SCL	009	IMPROVE SIGHT DISTANCE, UPGRADE SHOULDERS, AND PROVIDE MINOR REALIGNMENT	0.67	SHOPP	2012	0385F						$8,977,000	$4,900,000	$2,000,000	$1,500,000	$200,000	$1,200,000	$13,671,289	55%	12/09/13	10/16/15	11/28/17	0.00	0.00	0.30	0.37	Caltrans	Caltrans	Caltrans	Caltrans	0.67	$6,969,336	
0400000823	04	SHOPP	2A440	SCL	152	IMPROVE SIGHT DISTANCE, UPGRADE SHOULDERS AND PROVIDE LEFT TURN CHANNELIZATION	0.55	SHOPP	2010	0485K						$10,400,000	$6,824,000	$1,980,000	$2,000,000	$341,000	$2,503,000	$19,471,553	66%	04/18/13	01/29/16	10/31/17	0.00	0.00	0.21	0.35	Caltrans	Caltrans	Caltrans	Caltrans		$9,969,235	
0400000827	04	SHOPP	2A490	SF	280	BRIDGE REHABILITATION REPAIR FOR DRAINAGE & PONDING	2.35	SHOPP	2014	0608K						$11,162,000	$5,339,000	$605,000	$2,247,000	$755,000	$1,732,000	$2,627,348	48%	12/30/16	12/31/18	12/31/20	0.00	0.59	0.16	1.61	Caltrans	Caltrans	Caltrans	Caltrans		$5,096,679	
0400000832	04	SHOPP	2A620	SOL	012	INSTALL LEFT TURN POCKETS, FROM AZAVEDO RD TO LIBERTY ISLAND RD SHOULDER WIDENING	0.64	SHOPP	2012	8085A						$11,088,000	$5,733,000	$2,720,000	$1,370,000	$273,000	$1,370,000	$16,433,542	52%	02/21/14	08/07/15	10/01/16	0.00	0.00	0.35	0.29	Caltrans	Caltrans	Caltrans	Caltrans	0.64	$9,146,014	
0400000919	04	SHOPP	2S941	SON	128	RESTORE HIGHWAY PLANTING	0.13	SHOPP	2008	0829H						$1,221,000	$552,000	A	$300,000	$2,000	$250,000	$1,049,204	45%	04/08/10	05/13/15	07/24/17	0.00	0.00	0.04	0.09	Caltrans	Caltrans	Caltrans	Caltrans	0.13	$1,246,423	
0400000935	04	PARTNERSHIP	3A270	SF	101	CONSTRUCT RAPID TRANSIT BUSLANES ON VAN NESS AVE	5.03	PARTNERSHIP							O									04/06/16	03/01/19	09/01/20	0.00	0.00	1.82	3.21	Local	Local	Local	Local			
0400000937	04	SHOPP	3A330	SON	012	INSTALL TRAFFIC SIGNALS AND WIDEN ROADWAY AT THE INTERSECTION	0.29	SHOPP	2010	0762Y						$1,344,000	$2,253,000	$303,000	$1,250,000	$250,000	$450,000	$4,162,161	168%	01/11/13	11/30/15	06/30/18	0.00	0.00	0.27	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.29	$3,292,070	
0400000939	04	PARTNERSHIP	3A410	SCL	085	CONSTRUCT ON RAMP AND OFF RAMP AND ELIMINATE NB LEFT TURN LANE	0.10	PARTNERSHIP							O									01/05/13	06/15/15	12/30/16	0.00	0.00	0.08	0.02	Local	Local	Local	Local	0.10		
0400000952	04	PARTNERSHIP	3A580	CC	680	SB HOV LANE GAP CLOSURE	3.02	PARTNERSHIP				X	X		O									12/30/16	12/01/18	12/01/19	0.00	0.76	0.34	1.92	Local	Local	Local	Local			
0400000954	04	PARTNERSHIP	3A620	CC	004	CONSTRUCT TRANSIT HUB AND PARK AND RIDE LOT	0.06	PARTNERSHIP							O									08/15/13	09/04/14	12/29/17	0.00	0.00	0.00	0.06	Local	Local	Local	Local	0.06		
0400000966	04	PARTNERSHIP	3A860	CC	680	DIRECT HOV RAMPS AT NORRIS CANYON ROAD	3.62	PARTNERSHIP					X		O									01/01/18	03/01/19	03/20/20	1.72	1.80	0.11	0.00	Local	Local	Local	Local			
0400000967	04	SHOPP	3A870	CC	680	BRIDGE REHABILITATION	3.24	SHOPP	2012	0303B				X		$17,555,000	$6,350,000	$1,300,000	$2,500,000	$150,000	$2,400,000	$24,672,222	36%	04/30/14	12/30/16	12/29/17	0.00	0.00	0.12	3.12	Caltrans	Caltrans	Caltrans	Caltrans		$12,015,348	
0400001031	04	SHOPP	35752	SON	001	REPLACE CULVERT AND ROCK SLOPE PROTECTION	0.03	SHOPP	2012	0753L						$474,000	$1,600,000	A	$1,300,000	$50,000	$250,000	$2,086,698	338%	07/30/13	01/07/15	12/30/16	0.00	0.00	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$1,784,237	
0400001043	04	SHOPP	35900	MRN	001	CONSTRUCT TIE-BACK WALL.	2.72	SHOPP	2014	0713F		X	X			$285,000	$3,934,000	A	$3,500,000	$434,000	A	$3,056,471		12/16/16	12/30/18	12/01/20	0.00	1.47	1.17	0.08	Caltrans	Caltrans	Caltrans	Caltrans		$3,875,000	
0400001044	04	SHOPP	35910	MRN	001	CONSTRUCT TIE-BACK WALL	2.44	SHOPP	2014	0713G		X	X			$157,000	$3,152,000	$168,000	$2,700,000	$284,000	A	$2,186,923		12/18/17	12/30/18	12/01/20	0.00	1.76	0.68	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,139,348	
0400001078	04	SHOPP	4442A	NAP	121	PERFORM HIGHWAY PLANTING	11.67	SHOPP	2010	0380R						$925,000	$680,000	$18,000	$310,000	$80,000	$272,000	$1,493,429	74%	10/31/11	06/30/15	04/03/17	0.00	0.00	0.02	11.65	Caltrans	Caltrans	Caltrans	Caltrans	11.67	$4,259,320	
0400001081	04	BOND CMIA	44560	SCL	880	IMPROVEMENTS AT SR-17/I-280/I-880 INTERCHANGE, I-280/WINCHESTER BLVD & I-880/STEVENS CREEK BLVD I/C	0.52	STIP	2012	0408G					O									09/02/12	12/30/15	10/30/17	0.00	0.00	0.26	0.27	Local	Local	Local	Local	0.52		
0400001083	04	STIP	44820	ALA	260	WIDEN (E) SEGMENT OF TINKER AVE AND EXTEND IT TO WEBSTER ST (ALA 260)	0.26	STIP	2008	2009N					O									05/01/09	01/01/12	06/30/16	0.00	0.00	0.26	0.00	Local	Local	Local	Local	0.26		
0400001085	04	SHOPP	4470U	CC	680	REHABILITATE ROADWAY	0.04	SHOPP	2008	0277C						$72,250,000	$26,250,000	$6,000,000	$7,500,000	$1,500,000	$11,250,000	$74,463,625	36%	12/14/10	11/01/12	12/30/16	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$17,856,877	
0400001090	04	PARTNERSHIP	44800	ALA	185	MODIFICATION OF CONVENTIONAL HWY	0.56	PARTNERSHIP				X		X	O									05/13/17	05/13/17	03/23/19	0.00	0.25	0.00	0.31	Local	Local	Local	Local			
0400001100	04	STIP	4876A	SCL	101	REPLACEMENT HIGHWAY PLANTING	0.16	STIP	2010	0468F						$675,000	$786,000	A	$424,000	A	$362,000	$1,005,757	116%	01/13/11	09/11/14	12/01/16	0.00	0.00	0.02	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.16	$956,031	
0400001106	04	PARTNERSHIP	4A130	SON	101	INTERCHANGE MODIFICATION	0.36	PARTNERSHIP			X				O									07/01/19			0.27	0.00	0.09	0.00	Local	Caltrans	Caltrans	Caltrans			
0400001122	04	SHOPP	4A260	59V04	VAR	INSTALL METAL BEAM GUARDRAIL	0.03	SHOPP	2012	0107F						$4,253,000	$1,632,000	$450,000	$529,000	$20,000	$633,000	$4,590,420	38%	02/05/14	12/22/14	12/22/16	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$1,891,507	
0400001126	04	BOND CMIA	4A330	SCL	101	CONSTRUCT AUXILIARY LANES	0.50	STIP	2010	0483I					O									12/01/11	11/16/15	10/31/17	0.00	0.00	0.00	0.50	Local	Local	Local	Caltrans	0.50		
0400001137	04	SHOPP	4A480	ALA	260	REPAIR HANDRAIL AND SIDEWALK ALONG POSEY AND WEBSTER TUBES AND OTHER MISCELLANEOUS REPAIRS	1.10	SHOPP	2012	0098L				X		$8,721,000	$3,375,000	$1,000,000	$970,000	$130,000	$1,275,000	$3,387,108	39%	11/04/15	07/01/16	06/01/18	0.00	0.00	0.03	1.07	Caltrans	Caltrans	Caltrans	Caltrans		$3,882,988	
0400001155	04	SHOPP	4A670	MRN	VAR	THE PROPOSED PROJECT IS IN MARIN, SONOMA, AND NAPA COUNTIES. GOAL IS TO IMPROVE PEDESTRIAN TRAFFIC CIRCULATION, PARTICULARLY FOR DISABLED PERSONS, BY PROVIDING CURB RAMPS IN THE EXISTING SIDEWALKS AT CROSSWALKS.	2.03	SHOPP	2014	0273P						$940,000	$862,000	A	$400,000	$12,000	$450,000	$588,333	92%	11/21/16	10/15/17	12/31/18	0.00	0.27	0.03	1.72	Caltrans	Caltrans	Caltrans	Caltrans		$1,681,219	
0400001161	04	PARTNERSHIP	4A770	59V04	101		1.15	PARTNERSHIP							O									07/03/21			1.15	0.00	0.00	0.00	Local	Local	Local	Local			
0400001163	04	ARRA	4A790	59V04	085	CONVERT HIGH OCCUPANCY VEHICLE LANES TO TWO HOT LANES	1.51	PARTNERSHIP							O												0.00	1.51	0.00	0.00	Local	Caltrans	Caltrans	Caltrans			
0400001164	04	SHOPP	4A800	ALA	880	BRIDGE REPLACEMENT	3.23	SHOPP	2014	0050N						$11,250,000	$3,220,000	$620,000	$1,100,000	$300,000	$1,200,000	$2,092,054	29%	11/30/16	12/29/17	12/31/20	0.00	0.41	0.29	2.54	Caltrans	Caltrans	Caltrans	Caltrans		$3,680,903	
0400001168	04	SHOPP	4A881	SON	128	MITIGATION PLANTING	0.08	SHOPP	2008	0829E						$560,000	$300,000	A	$90,000	$10,000	$200,000	$1,673,059	54%	06/22/10	10/22/13	12/01/17	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$987,652	
0400001172	04	PARTNERSHIP	4A930	CC	004	CONSTRUCT EBART EXTENSION	0.74	PARTNERSHIP						X	O									12/30/10	09/03/16	12/30/18	0.00	0.00	0.07	0.66	Local	Local	Local	Local			
0400001180	04	SHOPP	4C130	SF	001	REHABILITATE ROADWAY	2.21	SHOPP	2014	0585E						$17,323,000	$2,967,000	$294,000	$1,319,000	$35,000	$1,319,000	$501,399	17%	05/21/18	11/20/19	12/15/21	0.00	2.19	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,362,335	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0400001199	04	SHOPP	4S020	NAP	029	RECONSTRUCT SLOPE AND REPLACE CULVERTS	0.84	SHOPP	2010	0379Q						$2,416,000	$2,831,000	$763,000	$890,000	$117,000	$1,061,000	$5,870,628	117%	12/14/12	01/21/14	11/01/19	0.00	0.00	0.11	0.73	Caltrans	Caltrans	Caltrans	Caltrans	0.84	$3,662,315	
0400001200	04	SHOPP	4S030	NAP	128	REPLACE ROADWAY SECTION WITH LIGHT WEIGHT CONCRETE AND UPGRADE DRAIN	0.51	SHOPP	2010	0829F						$1,339,000	$2,665,000	$1,064,000	$480,000	$84,000	$1,037,000	$3,223,314	199%	12/14/12	03/20/15	10/01/19	0.00	0.00	0.00	0.51	Caltrans	Caltrans	Caltrans	Caltrans	0.51	$2,525,204	
0400001202	04	SHOPP	4S050	SCL	009	CONSTRUCT TIE-BACK WALL	0.07	SHOPP	2012	0392C						$2,927,000	$801,000	$110,000	$345,000	$20,000	$326,000	$4,893,447	27%	12/03/14	01/29/16	11/30/17	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans		$3,076,544	
0400001206	04	SHOPP	4S090	SM	001	REPLACE FAILED CULVERT AND INSTALL RSP	0.01	SHOPP	2010	0045D						$319,000	$535,000	$225,000	$225,000	$5,000	$80,000	$623,877	168%	03/31/12	06/15/12	07/29/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,310,722	
0400001213	04	SHOPP	4S160	SON	001	REPLACE RETAINING WALL AND HIGHWAY PLANTING	0.03	SHOPP	2012	0753M						$1,544,000	$1,670,000	$340,000	$760,000	$170,000	$400,000	$2,297,330	108%	11/15/13	08/04/15	08/01/16	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$1,759,206	
0400001215	04	SHOPP	4S190	SON	116	CONSTRUCT SOLDIER PILE WALL	2.46	SHOPP	2014	0816G				X		$3,866,000	$3,400,000	$1,000,000	$1,200,000	$200,000	$1,000,000	$2,986,384	88%	03/01/16	12/01/16	12/01/17	0.00	0.00	0.04	2.42	Caltrans	Caltrans	Caltrans	Caltrans		$4,052,308	
0400001217	04	SHOPP	4S220	MRN	001	CONSTRUCT SOLDIER PILE/TIE BACK RETAINING WALL	1.31	SHOPP	2014	0313E						$2,250,000	$3,490,000	$440,000	$2,300,000	$100,000	$650,000	$2,796,406	155%	08/19/15	10/14/21	10/15/23	0.00	0.00	0.07	1.25	Caltrans	Caltrans	Caltrans	Caltrans		$3,343,559	
0400001221	04	SHOPP	4S270	CC	024	INSTALL DOWNDRAIN, GRADING AND REPLACE FAILED CULVERT	0.49	SHOPP	2012	0247D						$666,000	$750,000	$5,000	$540,000	$5,000	$200,000	$1,915,320	113%	04/01/14	07/23/14	10/15/18	0.00	0.00	0.26	0.23	Caltrans	Caltrans	Caltrans	Caltrans	0.49	$1,685,119	
0400001238	04	SHOPP	4S450	MRN	001	STABILIZE ROADWAY SLOPE WITH CIDH PILES	0.03	SHOPP	2012	0322C						$1,150,000	$1,170,000	$575,000	$250,000	$25,000	$320,000	$2,599,758	102%	04/14/14	01/28/15	10/25/16	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$1,739,585	
0400001246	04	SHOPP	4S530	MRN	001	INSTALL SLOPE PROTECTION AND HIGHWAY PLANTING	0.10	SHOPP	2010	0303H						$1,200,000	$428,000	$12,000	$174,000	$10,000	$232,000	$1,340,577	36%	11/01/12	10/01/14	01/31/20	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$1,048,794	
0400001256	04	SHOPP	4S660	MRN	001	CONSTRUCT RETAINING WALL.	2.42	SHOPP	2014	0308J		X	X			$100,000	$2,039,000	$1,311,000	$600,000	$128,000	A	$1,163,270		07/17/17	11/30/18	10/01/20	0.00	2.12	0.29	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,845,179	
0400001984	04	PARTNERSHIP	0G390	CC	680	CONSTRUCT AN ADDITIONAL LANE ALONG NB DIAGONAL OFF-RAMP AND NB DIAGONAL ON-RAMP	0.70	PARTNERSHIP						X	O									04/01/16	01/01/17	12/01/17	0.00	0.00	0.00	0.70	Local	Local	Local	Local			
0400001988	04	SHOPP	0G710	SM	280	BRIDGE SEISMIC RESTORATION	0.08	SHOPP	2012	0498						$1,325,000	$1,150,000	A	$423,000	$7,000	$720,000	$3,263,315	87%	11/17/14	07/30/15	06/30/18	0.00	0.00	0.02	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$2,077,455	
0400001989	04	SHOPP	0G720	SCL	152	UPGRADE INTERSECTION AND INSTALL TRAFFIC SIGNAL	1.74	SHOPP	2014	0552						$3,459,000	$1,644,000	$468,000	$432,000	$144,000	$600,000	$1,142,812	48%	07/01/16	12/03/17	12/03/19	0.00	0.21	0.02	1.50	Caltrans	Caltrans	Caltrans	Caltrans		$1,853,644	
0400002011	04	SHOPP	1G020	SM	082	INSTALL LEFT TURN CHANNELIZATION	7.61	SHOPP	2014	0686		X	X			$4,018,000	$3,296,000	$846,000	$1,300,000	$450,000	$700,000	$1,709,062	82%	11/08/17	11/08/18	11/30/20	0.00	5.45	2.16	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,540,145	
0400002022	04	BOND CMIA	26413	NAP	012	WIDEN HWY AND CONSTRUCT RET WALLS	0.22	STIP	2014	0367I					O									02/17/12	05/05/15	12/29/17	0.00	0.00	0.00	0.22	Caltrans	Local	Caltrans	Caltrans	0.22		
0400002023	04	BOND CMIA	26414	59V04	012	CONSTRUCT TWO ADDITIONAL LANES	1.64	STIP	2010	0367D					O									02/03/12	03/30/16	12/29/17	0.00	0.00	1.21	0.43	Caltrans	Local	Caltrans	Caltrans			
0400002041	04	BOND CMIA	3A774	ALA	080	TOS SOFTWARE PROCREMENT AND INTEGRATION	0.16	STIP	2010	0062G				X	O									10/01/12	05/22/17	12/29/17	0.00	0.00	0.01	0.15	Local	Local	Local	Local			
0400002049	04	SHOPP	4A882	SON	128	PLANT ESTABLISHMENT, INSTALL PLANTS	0.12	SHOPP	2010	0829J						$350,000	$154,000	A	$44,000	$10,000	$100,000	$639,288	44%	03/22/12	12/01/17	12/01/18	0.00	0.00	0.03	0.09	Caltrans	Caltrans	Caltrans	Caltrans		$519,055	
0400020006	04	SHOPP	0C852	MRN	101	RESURFACING PAVEMENT	0.31	SHOPP	2010	0348C						$26,010,000	$4,120,000	$10,000	$1,500,000	$10,000	$2,600,000	$17,341,002	16%	12/31/10	02/15/12	12/31/16	0.00	0.00	0.00	0.31	Caltrans	Caltrans	Caltrans	Caltrans	0.31	$2,123,985	
0400020007	04	SHOPP	0G680	SON	121	WIDEN RDWY AND SHOULDERS TO STD WIDTHS AND INSTALL MEDIAN AND SHOULDER RUMBLE STRIPS	2.18	SHOPP PA																12/17/20	12/31/21	12/30/22	2.18	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0400020033	04	SHOPP	1G540	SM	082	CONSTRUCT SIGNALIZED INTERSECTION	3.75	SHOPP	2014	0686A				X		$357,000	$275,000	A	$180,000	$35,000	$60,000	$818,246	77%	07/01/15	10/01/16	12/01/16	0.00	0.00	2.20	1.55	Caltrans	Caltrans	Caltrans	Caltrans		$4,123,544	
0400020034	04	SHOPP	1G550	CC	080	INSTALL MBGR AND HMA SURFACING	0.02	SHOPP	2010	0026						$1,340,000	$730,000	$280,000	$233,000	$17,000	$200,000	$1,874,170	54%	02/13/13	11/19/13	07/15/16	0.00	0.00	0.01	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$1,092,915	
0400020035	04	SHOPP	1G560	ALA	880	REMOVE EXISTING MEDIAN DOUBLE METAL BEAM BARRIER AND INSTALL TYPE 60A MEDIAN CONCRETE BARRIER (MODIFIED)	0.01	SHOPP	2010	0066						$1,510,000	$1,015,000	$150,000	$225,000	$20,000	$620,000	$5,464,318	67%	10/22/13	08/07/14	08/01/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$2,146,798	
0400020038	04	BOND CMIA	2285C	CC	004	HIGHWAY WIDENING AND RECONSTRUCT SOMERVILLE INTERCHANGE	0.77	STIP	2008	0192F					O									01/19/11	12/16/13	12/31/16	0.00	0.00	0.75	0.01	Local	Local	Local	Caltrans	0.77		
0400020039	04	BOND CMIA	2285E	CC	004	WIDEN ROADWAY AND RECONSTRUCT	0.72	STIP	2008	0192H					O									11/03/11	01/29/16	06/30/17	0.00	0.00	0.69	0.03	Local	Local	Local	Caltrans			
0400020041	04	PARTNERSHIP	2332H	SCL	237	WETLAND MITIGATION MONITORING IN SANTA CLARA ADJACENT TO RTE 237	0.21	PARTNERSHIP								A	$95,000	A	$95,000	A	A	$45,258				09/01/16	0.00	0.21	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$176,029	
0400020061	04	PARTNERSHIP	3A790	SOL	080	REALIGN EAST BOUND ON AND OFF RAMPS	1.82	PARTNERSHIP				X	X		O									11/14/16	07/06/18	08/03/18	0.00	1.67	0.15	0.00	Local	Local	Local	Local			
0400020124	04	HIGH SPEED RAIL	1G120			HIGH SPEED RAIL FRON SAN JOSE TO MERCED	1.20	PARTNERSHIP																			1.20	0.00	0.00	0.00							
0400020125	04	PHASE II/TOLL SEISMIC/OTHER TOLL	1G660	SF	080	BYCYCLE / PEDESTRIAN/ MAINTENANCE	3.60	PARTNERSHIP								A	$200,000	$200,000	A	A	A	$289,318					3.60	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,299,167	
0400020132	04	PARTNERSHIP	2640F	SON	101	CONSTRUCT HOV LANES INCLUDING SOUND WALLS, BRIDGES, MEDIAN AND RAMP WIDENING	1.08	PARTNERSHIP							O									04/01/18	12/31/20	12/31/22	0.00	0.08	1.00	0.00	Caltrans	Local	Caltrans	Caltrans			
0400020141	04	HIGH SPEED RAIL	1G110	SF	101	HIGH SPEED RAIL FROM SAN FRANCISCO TO SAN JOSE	2.35	PARTNERSHIP							O												2.35	0.00	0.00	0.00	Local	Local	Local	Local			
0400020144	04	SHOPP	4S770	MRN	001	REPLACE FAILED CULVERT AND EXTEND ANOTHER CULVERT IN ANOTHER LOCATION & RECONSTRUCT EMBANKMENT	0.13	SHOPP	2012	0312L						$1,110,000	$550,000	$160,000	$200,000	$60,000	$130,000	$1,031,306	50%	11/12/13	10/31/14	09/02/16	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans	0.13	$970,361	
0400020145	04	SHOPP	4S780	MRN	001	REPLACE CULVERT WITH A BRIDGE.	1.84	SHOPP	2014	0315D						$2,740,000	$3,600,000	$400,000	$2,400,000	$100,000	$700,000	$2,228,198	131%	07/07/18	10/30/18	10/31/19	0.00	1.54	0.30	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,546,867	
0400020155	04	PARTNERSHIP	0A770	ALA	080	MODIFY INTERCHANGE.	2.10	PARTNERSHIP							O									12/01/19	01/01/22	01/01/24	2.10	0.00	0.00	0.00	Local	Local	Local	Local			
0400020166	04	SHOPP	1637U	SF	101	STRUCTURE REHAB AND SEISMIC RESTORATION OF TUNNELS AND VIADUCTS HIGHWAY PLANTING	20.06	STIP	2012	0619A				X		$511,742,178	$86,259,090	$8,957,629	$39,283,300	$626,000	$37,392,162	$346,973,862	17%	08/01/12	12/30/16	03/01/17	0.00	0.00	0.00	20.06	Caltrans	Caltrans	Caltrans	Caltrans		$57,407,035	
0400020169	04	PARTNERSHIP	1G700	SF	080	REALIGN FOLSOM/FREMONT STREET OFFRAMP TERMINI FACILITY	0.02	PARTNERSHIP						X	O										06/01/17	06/01/17	0.00	0.00	0.01	0.01	Local	Local	Local	Local			
0400020304	04	PARTNERSHIP	15330	SCL	101	TOS/HOV RAMP METERING	0.24	SHOPP	2012	0449R						$18,349,000	$7,497,000	$1,329,000	$2,911,000	$57,000	$3,200,000	$19,793,612	41%	04/18/14	11/19/15	11/25/16	0.00	0.00	0.03	0.20	Caltrans	Caltrans	Caltrans	Caltrans	0.24	$7,159,136	
0400020481	04	BOND CMIA	15420	SCL	085	INSTALL RAMP METERING AND TRAFFIC OPERATIONS SYSTEMS	0.18	STIP	2012	0024						$8,260,012	$3,135,000	$1,408,000	$473,000	$157,000	$1,097,000	$9,611,608	38%	11/28/12	05/05/15	08/01/17	0.00	0.00	0.02	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.18	$3,279,553	
0400020503	04	TCRP	26404	SON	101	CONSTRUCT BRIDGE RETAINING WALLS	0.02	STIP	2008	T0181					O									11/17/11	06/19/14	08/15/19	0.00	0.00	0.00	0.02	Caltrans	Local	Local	Caltrans	0.02		
0400020534	04	SHOPP	17243	ALA	580	ENVIRONMENTAL MITIGATION FOR EA 04-17240 PPNO 0086Z.	0.43	SHOPP	2010	0087R						$2,650,000	$550,000	$10,000	$30,000	$200,000	$310,000	$1,533,432	21%	10/19/11	11/25/15	12/31/22	0.00	0.00	0.04	0.39	Caltrans	Caltrans	Caltrans	Caltrans	0.43	$1,083,595	
0400020535	04	PARTNERSHIP	0G251	SF	080	NEW BUS RAMPS TO/FROM THE NEW TERMINAL TO I-80 AND BUS STORAGE FACILITY	0.44	PARTNERSHIP						X	O										08/01/16	08/01/18	0.00	0.00	0.00	0.44	Local	Local	Local	Local			
0400020536	04	PARTNERSHIP	0G252	SF	080	NEW BUS STORAGE FACILITY UNDER I-80	1.13	PARTNERSHIP							O										12/31/17	12/31/19	0.00	0.39	0.00	0.75	Local	Local	Caltrans	Local			
0400020537	04	PARTNERSHIP	0G253	SF	080	PHASE 2 OF TRASBAY CENTER PROGRAM, EXTENDING CALTRAIN LINE TO NEW TERMINAL CROSSING UNDER I-80	1.66	PARTNERSHIP			X				O										08/01/20	08/01/22	1.05	0.58	0.01	0.02	Local	Local	Local	Local			
0400020538	04	PARTNERSHIP	1G650	SF	101	CONSTRUCT PEDESTRIAN TUNNEL UNDER VAN NESS AVENUE	0.47	PARTNERSHIP						X	O									04/02/15	02/14/17	11/02/17	0.00	0.00	0.02	0.45	Local	Local	Local	Local			
0400020569	04	SHOPP	4S920	SON	001	CONSTRUCT SOLDIER PILE WALL	0.23	SHOPP	2014	0752Z						$1,550,000	$2,476,000	$282,000	$1,194,000	$100,000	$900,000	$1,340,325	160%				0.00	0.00	0.23	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,404,508	
0400020580	04	BOND CMIA	29761	ALA	084	WIDEN EXISTING HWY AND BRIDGE	0.15	STIP	2012	0081G					O									08/03/15	09/24/15	12/29/17	0.00	0.00	0.04	0.11	Local	Local	Local	Caltrans	0.15		
0400020581	04	STIP	29762	ALA	084	EXPRESSWAY WIDENING - SEGMENT 2 SOU TH WIDEN AND UPGRADE EXISTING SR 84 FROM TWO TO FOUR LANES	18.59	STIP	2014	0081H					O									10/20/15	12/01/17	12/02/19	0.00	0.00	0.05	18.54	Local	Local	Local	Caltrans			
0400020582	04	SHOPP	1G910	ALA	185	UPGRADE EXISTING CURB RAMPS AND SIDEWALKS TO ADA STANDARDS	0.76	SHOPP	2016	0091P						$2,302,000	$1,653,000	$446,000	$655,000	$102,000	$450,000	$0	72%	12/01/19	12/01/20	12/01/22	0.76	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,662,609	
0400020584	04	PARTNERSHIP	4A441	SOL	080	IMPROVE THE FRONTAGE ROADS. IMPROVE I-80/REDWOOD PARKWAY & RTE 37/FAIRG ROUNDS DRIVE INTERCHANGES	1.11	PARTNERSHIP					X		O									04/01/19	05/01/19	05/01/20	0.00	0.90	0.21	0.00	Local	Local	Local	Local			
0400020590	04	SHOPP	0C740	MRN	101	ASPHALT CONCRETE SURFACING	0.32	SHOPP	2010	0342B						$24,463,000	$5,130,000	$200,000	$2,440,000	$50,000	$2,440,000	$25,416,539	21%	02/29/12	10/29/13	08/11/17	0.00	0.00	0.00	0.32	Caltrans	Caltrans	Caltrans	Caltrans	0.32	$3,435,733	
0400020615	04	SHOPP	1G830	SM	280	UPGRADE TO STANDARD THE EXISTING METAL BEAM GUARD RAIL CONNECTIONS	0.74	SHOPP	2014	0730B				X		$3,310,000	$1,752,000	$297,000	$745,000	$90,000	$620,000	$3,728,997	53%	09/14/15	11/01/16	11/01/17	0.00	0.00	0.00	0.73	Caltrans	Caltrans	Caltrans	Caltrans		$2,190,034	
0400020616	04	SHOPP	1G840	SON	116	AND SIDEWALKS TO ADA STANDARDS INSTALL AND UPGRADE EXISTING RAMPS	4.49	SHOPP	2014	0730E		X	X			$2,930,000	$1,340,000	$240,000	$660,000	$140,000	$300,000	$548,583	46%	02/01/18	12/31/18	12/31/19	0.00	2.14	2.35	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,238,600	
0400020617	04	SHOPP	1G850	SM	092	INSTALL OR MODIFY METAL BEAM GUARD RAILS	0.55	SHOPP	2014	0730G				X		$1,270,000	$847,000	$121,000	$242,000	$121,000	$363,000	$2,357,879	67%	08/19/15	11/01/16	07/01/18	0.00	0.00	0.00	0.55	Caltrans	Caltrans	Caltrans	Caltrans		$3,101,255	
0400020618	04	SHOPP	1G860	SCL	880	CONSTRUCT CONCRETE MEDIAN BARRIERS.	1.30	SHOPP	2014	0730C		X	X			$1,883,000	$991,000	$119,000	$400,000	$72,000	$400,000	$463,734	53%	08/15/17	09/05/18	09/05/19	0.00	1.13	0.18	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$786,708	
0400020619	04	SHOPP	1G900	SM	082	UPGRADE EXISTING CURB RAMPS AND SIDEWALKS TO ADA STANDARDS	11.03	SHOPP								$9,964,000	$6,220,000	$3,320,000	$1,200,000	$700,000	$1,000,000	$0	62%	10/01/23	11/01/24	12/15/26	6.17	2.65	2.21	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,423,909	
0400020620	04	SHOPP	1G870	SCL	152	SHOULDER WIDENING AND DITCH RECONSTRUCTION SAFETY IMPROVEMENT	3.14	SHOPP	2014	0730F		X	X			$5,101,000	$2,616,000	$721,000	$730,000	$370,000	$795,000	$984,941	51%	08/15/17	12/17/18	12/15/20	0.00	2.09	1.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,762,637	
0400020638	04	PARTNERSHIP	2G250	CC	080	INSTALL TRAFFIC SIGNALS AND CHANGEABLE MESSAGE SIGNS(CMS)	1.67	PARTNERSHIP						X	O									04/29/16	09/26/16	01/18/18	0.00	0.00	0.04	1.63	Local	Local	Local	Local			
0400020643	04	SHOPP	4A07U	ALA	580	CONST TRUCK CLIMBING LN & RET WALLS	2.25	SHOPP	2010	0137B				X		$76,820,000	$17,307,000	$2,713,000	$5,204,000	$15,000	$9,375,000	$57,559,464	23%	06/18/12	07/29/16	12/03/18	0.00	0.00	0.00	2.25	Caltrans	Caltrans	Caltrans	Caltrans		$18,102,164	
0400020652	04	PARTNERSHIP	0A185	SON	101	RECONSTRUCT INTERCHANGE	1.50	STIP	2012	0775H				X	O									02/14/13	08/30/16	06/30/19	0.00	0.00	0.57	0.93	Local	Caltrans	Caltrans	Caltrans			
0400020722	04	PARTNERSHIP	1G990	ALA	580	CONSTRUCT NEW ROADWAY TO CONNECT DIRECTLY FROM STROBRIDGE AVE WB OFF RAMP TO CASTRO VALLEY BLVD.	0.29	PARTNERSHIP							O											08/19/22	0.00	0.21	0.08	0.00	Local	Local	Local	Local			
0400020738	04	SHOPP	2G350	SCL	280	INSTALL TRAFFIC SIGNALS.	3.03	SHOPP PA																06/15/20	10/15/20	06/07/23	3.03	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0400020752	04	SHOPP	2G410	ALA	680	REPLACE METAL GUARDRAIL WITH CONCRETE BARRIER	0.41	SHOPP	2014	0272K						$1,075,000	$373,000	$75,000	$117,000	$32,000	$149,000	$1,005,291	35%	08/03/15	06/01/16	07/02/18	0.00	0.00	0.00	0.41	Caltrans	Caltrans	Caltrans	Caltrans		$440,708	
0400020774	04	PARTNERSHIP	1G970	SCL	880	CITY OF MILPITAS REQUEST FOR CALTRANS TO PROVIDE REIMBURSED R/W CLOSE-OUT WORK.	0.14	PARTNERSHIP								A	A	A	A	A	A	$177,000				08/01/16	0.00	0.00	0.00	0.14	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$0	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0400020812	04	PARTNERSHIP	2G000	ALA	185	INSTALL ADDITIONAL LEFT-TURN LANE ON SB E-14 STREET AND EB HESPERIAN BOULEVARD.	0.75	PARTNERSHIP				X	X		O									09/01/17	08/31/18	09/02/19	0.00	0.59	0.16	0.00	Local	Local	Local	Local			
0400020859	04	SHOPP	2G460	ALA	013	UPGRADE CURB RAMPS AND REPAIR SIDEWALKS TO MEET ADA STANDARDS.	1.35	SHOPP	2016	0124M						$1,509,000	$1,660,000	$619,000	$543,000	$75,000	$423,000	$0	110%	04/24/20	03/01/21	03/01/23	1.35	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,175,408	
0400020868	04	SHOPP	1S502	ALA	013	CONSTRUCT TIE-BACK RETAINING WALL.	6.70	SHOPP	2012	0143A						$3,655,000	$1,992,000	$609,000	$533,000	$50,000	$800,000	$3,212,962	55%	04/01/16	02/28/18	02/28/20	0.00	0.00	0.04	6.66	Caltrans	Caltrans	Caltrans	Caltrans		$6,108,834	
0400020869	04	SHOPP	1S503	ALA	580	CONSTRUCT SOLDIER PILE WALL	3.41	SHOPP	2014	0105A				X		$10,650,000	$3,415,000	$765,000	$1,300,000	$50,000	$1,300,000	$1,706,375	32%	01/08/16	01/09/17	01/09/19	0.00	0.00	0.02	3.39	Caltrans	Caltrans	Caltrans	Caltrans		$3,372,221	
0400020870	04	SHOPP	1S504	ALA	580	INSTALL TIEBACK RETAINING WALL	0.17	SHOPP	2012	0123A				X		$1,710,000	$1,854,000	$554,000	$700,000	$50,000	$550,000	$3,666,782	108%	11/05/14	10/03/16	10/03/18	0.00	0.00	0.02	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$2,452,797	
0400020871	04	SHOPP	1S505	ALA	580	CONSTRUCT SOLDIER PILE RETAINING WALL	0.27	SHOPP	2012	0123B				X		$3,450,000	$2,112,000	$862,000	$600,000	$150,000	$500,000	$4,631,488	61%	09/19/14	10/03/16	06/30/19	0.00	0.00	0.05	0.22	Caltrans	Caltrans	Caltrans	Caltrans		$2,261,317	
0400020888	04	SHOPP	1S522	SON	128	CONSTRUCT RETAINING WALL AT PM 2.4 AND INSTALL ANCHORED WIRE MESH DRAPERY AT PM 2.6.	0.20	SHOPP	2012	0824B						$1,826,000	$1,590,000	$460,000	$575,000	$80,000	$475,000	$2,693,863	87%	12/08/14	01/29/16	08/15/17	0.00	0.00	0.10	0.11	Caltrans	Caltrans	Caltrans	Caltrans		$1,684,175	
0400020908	04	SHOPP	15160			INSTALL RAMP METERING	0.53	SHOPP																			0.00	0.25	0.28	0.00							
0400020923	04	SHOPP	1637N	SF	101	MODIFY AND EXTEND STORM DRAIN OUTFALL	0.22	SHOPP	2014	0619K						$5,570,000	$6,030,000	A	$3,500,000	$30,000	$2,500,000	$7,600,589	108%	04/02/15	01/29/16	11/23/17	0.00	0.00	0.05	0.17	Caltrans	Caltrans	Caltrans	Caltrans		$5,230,295	
0400020930	04	SHOPP	4A830	ALA	013	ADDRESS EROSION BY PAVING AND NEW DRAINAGE INLETS	0.04	SHOPP	2012	0139E						$605,000	$497,000	$124,000	$275,000	$8,000	$90,000	$1,047,873	82%	09/08/14	03/03/15	10/14/16	0.00	0.00	0.01	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$633,242	
0400020931	04	SHOPP	4A820	ALA	080	STORM WATER MITIGATION	0.48	SHOPP	2012	0055B						$546,000	$413,000	$125,000	$200,000	$8,000	$80,000	$1,045,295	76%	10/02/14	06/30/18	06/30/20	0.00	0.00	0.00	0.48	Caltrans	Caltrans	Caltrans	Caltrans		$1,050,111	
0400020932	04	SHOPP	4A810	ALA	880	STORM WATER MITIGATION.	0.46	SHOPP	2012	0054P						$2,037,000	$883,000	$150,000	$400,000	$33,000	$300,000	$2,709,761	43%	10/08/14	06/30/18	06/30/20	0.00	0.00	0.01	0.46	Caltrans	Caltrans	Caltrans	Caltrans		$1,397,460	
0400020945	04	BOND CMIA	3A23U	SON	101	RECONSTRUCT THE EXISTING AIRPORT BLVD INTERCHANGE AND CONSTRUCT SOUNDWALLS	0.08	STIP								$39,451,000	$10,170,000	$790,000	$4,130,000	$750,000	$4,500,000	$37,574,981	26%	12/27/12	08/03/15	12/31/19	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$6,596,044	
0400021004	04	SHOPP	2G540	SCL	082	DRAINAGE IMPROVEMENTS, CURB RAMP UPGRADES, AND MODIFY TRAFFIC SIGNAL AND LIGHTING.	2.20	SHOPP	2014	0525A						$6,424,000	$1,854,000	A	$900,000	$54,000	$900,000	$2,139,267	29%	02/04/16	12/20/17	12/20/19	0.00	0.20	0.02	1.98	Caltrans	Caltrans	Caltrans	Caltrans		$2,987,962	
0400021007	04	PARTNERSHIP	1A100	SM	001	CONSTRUCT NORTHBOUND AND SOUTHBOUND OFF RAMP	3.43	PARTNERSHIP							O									03/01/18	06/01/19	12/01/19	0.00	3.27	0.16	0.00	Local	Local	Local	Local			
0400021064	04	SHOPP	25941	NAP	029	REHABILITATE ROADWAY	7.89	SHOPP	2012	0378C						$22,311,000	$13,150,000	$2,700,000	$6,140,000	$910,000	$3,400,000	$24,196,858	59%	04/02/15	08/01/17	08/01/19	0.00	0.00	0.42	7.47	Caltrans	Caltrans	Caltrans	Caltrans		$16,547,949	
0400021065	04	PARTNERSHIP	2285G	CC	680	LANDSCAPE	0.44	PARTNERSHIP							O									03/01/15	12/01/20	12/30/20	0.00	0.00	0.01	0.43	Local	Local	Local	Local			
0400021066	04	STIP	2285H	CC	680	WIDEN FREEWAY, RETAINING WALLS	0.05	STIP							O									01/09/13	08/18/14	08/18/16	0.00	0.00	0.00	0.05	Local	Local	Local	Caltrans	0.05		
0400021080	04	BOND CMIA	1G940	CC	004	WIDEN ROADWAY AND RECONSTRUCT	0.70	STIP	2008	0192I					O									07/03/12	06/01/16	06/01/17	0.00	0.00	0.63	0.07	Local	Local	Local	Caltrans			
0400021103	04	SHOPP	2G660	ALA	013	UPGRADE ADA FACILITIES.	2.95	SHOPP	2016	0144A						$2,873,000	$2,330,000	$870,000	$740,000	$140,000	$580,000	$0	81%	12/02/19	10/01/20	10/03/22	2.95	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,389,820	
0400021104	04	BOND CMIA	1G941	CC	004	WIDEN ROADWAY AND RECONSTRUCT INTERCHANGE	0.75	STIP	2010	0192L					O									12/14/12	06/01/16	06/01/17	0.00	0.00	0.68	0.07	Local	Local	Local	Local			
0400021131	04	BOND TCIF	0A534	SOL	080	RECONSTRUCT 1-80 WB/SR WB CONNECTOR AND GREEN VALLY RD. INTERCHANGE	3.91	STIP	2012	5301L					O									04/09/14	12/29/17	12/31/19	0.00	0.00	0.19	3.72	Local	Local	Local	Caltrans			
0400021168	04	SHOPP	4A883	SON	128	ENVIRONMENTAL MITIGATION (FCO).	0.06	SHOPP	2014	0829N						$150,000	$225,000	$25,000	$200,000	A	A	$77,145	150%				0.00	0.06	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$257,738	
0400021178	04	STIP	0G500	59V04	VAR	STATEWIDE DIGITAL SCANNING OF PAPER COPIES OF CULTURAL RESOURCES FILES (LEGACY DATA) ENTERING FILES INTO A	0.47	STIP								$325,000	$1,630,000	$1,630,000	A	A	A	$1,516,402	502%				0.47	0.00	0.00	0.00	Caltrans					$1,514,137	
0400021202	04	SHOPP	2G730	59V04	VAR	INSTAL AND/OR UPGRADE CURB AND PEDESTRIAN FACILITIES TO ADA STANDARDS	1.10	SHOPP	2016	0434G						$1,903,000	$1,649,000	$442,000	$663,000	$102,000	$442,000	$0	87%	12/10/19	11/02/20	11/02/22	1.10	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,773,429	
0400021211	04	SHOPP	2G690	MRN	001	UPGRADE PEDESTRIAN FACILITIES.	1.56	SHOPP	2014	0434H	X					$2,676,000	$1,900,000	$510,000	$500,000	$300,000	$590,000	$287,082	71%	11/30/18	10/31/19	10/31/20	0.64	0.51	0.41	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,812,094	
0400021235	04	SHOPP	44883	SCL	152	HWY PLANTING AND INSTALL IRRIGATION MITIGATION	0.27	SHOPP	2010	0485N						$1,085,000	$555,000	$25,000	$350,000	$5,000	$175,000	$1,633,356	51%	01/10/12	10/29/15	11/01/17	0.00	0.00	0.04	0.23	Caltrans	Caltrans	Caltrans	Caltrans	0.27	$1,730,524	
0400021236	04	SHOPP	44884	SCL	152	ENVIRONMENTAL SPECIES MITIGATION	0.75	SHOPP	2014	0487M		X	X			$800,000	$330,000	A	$200,000	$130,000	A	$37,615	41%	09/11/17	06/11/18	11/04/20	0.00	0.00	0.71	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$199,767	
0400021248	04	BOND CMIA	2908C	ALA	580	ROADWAY WIDENING AND REHABILITATION	0.39	STIP	2012	0112B					O									11/20/12	05/20/16	04/16/18	0.00	0.00	0.00	0.39	Local	Local	Local	Caltrans			
0400021249	04	BOND CMIA	2908E	ALA	580	ROADWAY WIDENING AND REHABILITATION	0.15	SHOPP	2010	0106B					O									10/29/12	01/29/16	12/01/17	0.00	0.00	0.00	0.15	Local	Local	Local	Caltrans			
0400021254	04	SHOPP	2G940	NAP	128	CONSTRUCT ROADWAY RETAINING SYSTEM	5.30	SHOPP	2014	0522R						$1,662,000	$1,550,000	$540,000	$480,000	$80,000	$450,000	$1,724,006	93%	06/24/16	12/28/18	12/31/20	0.00	0.00	0.04	5.26	Caltrans	Caltrans	Caltrans	Caltrans		$5,319,039	
0400021255	04	SHOPP	2G950	NAP	128	CONSTRUCT ROADWAY RETAINING SYSTEM	3.61	SHOPP	2014	0640B				X		$2,222,000	$1,280,000	$190,000	$480,000	$80,000	$530,000	$1,425,885	58%	01/29/16	01/27/17	01/31/19	0.00	0.00	0.05	3.55	Caltrans	Caltrans	Caltrans	Caltrans		$3,182,916	
0400021256	04	SHOPP	3G060	SOL	680	CONSTRUCT DRAINAGE SYSTEM	2.56	SHOPP	2014	0384R						$2,247,000	$1,800,000	$500,000	$550,000	$150,000	$600,000	$1,254,970	80%	11/04/16	12/01/17	01/01/18	0.00	0.00	0.18	0.05	2.33	Caltrans	Caltrans	Caltrans	Caltrans		$1,919,410	
0400021257	04	SHOPP	2G870	MRN	001	PLACE ROCK SLOPE PROTECTION	0.24	SHOPP	2012	0312R						$722,000	$985,000	$100,000	$440,000	$20,000	$425,000	$1,851,311	136%	02/03/15	02/29/16	04/02/17	0.00	0.00	0.04	0.20	Caltrans	Caltrans	Caltrans	Caltrans		$1,804,286	
0400021259	04	SHOPP	2G890	MRN	001	CONSTRUCT SOLDIER PILE WALL WITH TIEBACKS.	6.00	SHOPP	2014	0209R						$8,087,000	$4,700,000	$550,000	$1,800,000	$400,000	$1,950,000	$1,601,925	58%	11/30/16	12/29/17	12/01/19	0.00	1.10	0.55	4.35	Caltrans	Caltrans	Caltrans	Caltrans		$4,897,085	
0400021271	04	SHOPP	3G070	SON	001	PLACE ROCK SLOPE PROTECTION.	0.86	SHOPP	2014	0330H						$750,000	$740,000	$220,000	$280,000	$60,000	$180,000	$969,331	99%	09/08/16	12/29/17	12/31/19	0.00	0.02	0.02	0.81	Caltrans	Caltrans	Caltrans	Caltrans		$1,671,064	
0400021272	04	SHOPP	3G080	SON	001	CONSTRUCT SOIL NAIL WALLS	8.41	SHOPP	2014	0753R						$7,340,000	$3,600,000	$1,000,000	$1,000,000	$100,000	$1,500,000	$2,216,271	49%	12/01/16	12/30/17	12/30/18	0.00	0.18	0.10	8.13	Caltrans	Caltrans	Caltrans	Caltrans		$5,570,922	
0400021275	04	SHOPP	3G110	SON	116	PLACE ROCK SLOPE PROTECTION	1.02	SHOPP	2014	0819Q				X		$1,600,000	$1,020,000	$220,000	$300,000	$100,000	$400,000	$897,857	64%	11/25/15	12/30/16	12/31/18	0.00	0.00	0.10	0.92	Caltrans	Caltrans	Caltrans	Caltrans		$1,449,855	
0400021276	04	SHOPP	3G120	SON	128	CONSTRUCT CAST-IN-DRILLED-HOLE PILE WALL AND REPLACE CULVERT.	0.12	SHOPP	2012	8315T						$1,530,000	$1,317,000	$350,000	$525,000	$70,000	$372,000	$2,372,142	86%	01/12/15	07/30/15	08/19/17	0.00	0.00	0.03	0.09	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$1,262,384	
0412000004	04	SHOPP	3G160	CC	024	REPAIR SLOPE SLIDE BY TIE BACK RETAINING WALL	0.72	SHOPP	2012	0225H				X		$5,035,000	$3,556,000	$125,000	$1,900,000	$100,000	$1,431,000	$6,652,734	71%	12/29/14	10/01/16	10/01/17	0.00	0.00	0.00	0.72	Caltrans	Caltrans	Caltrans	Caltrans		$3,539,219	
0412000007	04	SHOPP	2G830	ALA	013	REPAIR SLOPE SLIDE WITH SOLDIER BEAM TIE BACK RETAINING WALL	1.16	SHOPP	2014	0144R						$1,320,000	$1,800,000	$650,000	$480,000	$100,000	$570,000	$1,754,725	136%	12/17/15	12/20/17	12/31/19	0.00	0.00	0.20	0.96	Caltrans	Caltrans	Caltrans	Caltrans		$2,193,341	
0412000008	04	SHOPP	2G850	ALA	580	CONSTRUCT SOLDIER PILE TIE-BACK WALL	3.02	SHOPP	2014	0102R				X		$6,220,000	$3,030,000	$750,000	$1,000,000	$80,000	$1,200,000	$1,543,353	49%	04/29/16	01/11/17	01/11/19	0.00	0.00	0.15	2.86	Caltrans	Caltrans	Caltrans	Caltrans		$3,128,655	
0412000009	04	SHOPP	2G860	ALA	580	RE-BUILD EMBANKMENT	0.51	SHOPP	2012	0133A				X		$2,010,000	$1,550,000	$300,000	$700,000	$50,000	$500,000	$3,363,813	77%	09/15/15	09/15/16	09/14/18	0.00	0.00	0.06	0.45	Caltrans	Caltrans	Caltrans	Caltrans		$2,128,245	
0412000010	04	SHOPP	2G960	SCL	009	CONSTRUCT RETAINING WALL	7.41	SHOPP	2014	0387R						$2,250,000	$1,822,000	$400,000	$672,000	$150,000	$600,000	$1,064,497	81%	01/02/17	01/02/18	01/02/20	0.00	0.00	0.72	0.06	6.63	Caltrans	Caltrans	Caltrans	Caltrans		$3,130,628	
0412000012	04	SHOPP	2G990	SCL	130	CONSTRUCT RETAINING WALL	2.60	SHOPP	2014	0500C						$1,727,000	$1,586,000	$400,000	$550,000	$150,000	$486,000	$1,277,576	92%	01/02/17	01/02/18	01/02/20	0.00	0.00	0.37	0.12	2.11	Caltrans	Caltrans	Caltrans	Caltrans		$2,063,818	
0412000014	04	SHOPP	3G170	SF	101	RECONSTRUCT SLOPE WITH RSP	0.60	SHOPP	2014	0600H				X		$715,000	$1,035,000	$80,000	$500,000	$55,000	$400,000	$1,604,080	145%	10/23/15	08/16/16	08/20/18	0.00	0.00	0.11	0.49	Caltrans	Caltrans	Caltrans	Caltrans		$1,656,487	
0412000027	04	SHOPP	3G210	MRN	101		1.28	SHOPP	2014	2119Q		X	X			$2,033,000	$1,206,000	$450,000	$360,000	$126,000	$270,000	$469,333	59%	12/05/17	10/31/18	10/31/19	0.00	0.93	0.34	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,260,274	
0412000039	04	PARTNERSHIP	1G190	SOL	037	RESTORATION OF UPLANDS AND TIDAL MARSH BY CONSTRUCTING.	0.00	PARTNERSHIP							O									07/15/14	06/01/16	06/01/17	0.00	0.00	0.00	0.00	Local	Local	Local	Local			
0412000042	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G442	SF	080	REPLACE SEISMIC DAMPERS ON SFOBB WEST SPAN	5.41	PARTNERSHIP				X	X			$13,000,000	$4,500,000	$1,731,000	$2,077,000	$692,000	A	$2,142,703	35%		06/02/18	12/02/19	0.00	1.08	0.09	4.25	Caltrans	Caltrans	Caltrans	Caltrans		$3,377,640	
0412000043	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G443	SF	080	REPLACE GRATING SHIELDS, LADDERS, PLATFORMS AND GREASELINES	0.05	PARTNERSHIP						X		$3,150,000	$1,238,000	$408,000	$489,000	$163,000	$178,000	$3,177,181	39%	11/12/14	12/01/16	06/30/17	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans		$2,284,320	
0412000044	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G444	SF	080		0.67	PARTNERSHIP				X				A	$200,000	A	$200,000	A	A	$18,524		05/18/16	08/01/18	03/23/23	0.00	0.42	0.10	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$173,733	
0412000057	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G457	CC	580	REPLACE JOINT SEALS AND RELATED WORK	3.00	PARTNERSHIP						X		$11,308,000	$4,200,000	$50,000	$2,250,000	A	$1,900,000	$1,246,618	37%	11/12/15	11/01/16	06/30/19	0.00	0.00	0.00	3.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,041,807	
0412000062	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G462	SOL	680	FLOOR BEAM MITIGATION	3.07	PARTNERSHIP						X		$1,200,000	$1,000,000	A	$1,000,000	A	A	$658,943	83%	08/15/16	04/01/17	08/01/17	0.00	0.31	0.07	2.69	Caltrans	Caltrans	Caltrans	Caltrans		$639,790	
0412000064	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G364	CC	580	UPGRADE ELECTRICAL SUBSTATIONS AT THE RICHMOND-SAN RAFAEL BRIDGE (BRIDGE NUMBER 28-100)	1.97	PARTNERSHIP								$6,700,000	$2,040,000	A	$1,470,000	$10,000	$560,000	$395,578	30%	12/15/16	12/15/17	06/01/18	0.00	0.41	0.04	1.52	Caltrans	Caltrans	Caltrans	Caltrans		$2,718,058	
0412000074	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G474	CC	580	REPLACE TRAVELERS AND RAILS.	0.00	PARTNERSHIP				X	X			A	$2,500,000	$962,000	$1,154,000	$384,000	A	$388,238		09/01/16	10/01/18	03/01/19	0.00	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,163,125	
0412000077	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G477	SF	080	REPLACE TRAVELERS AND RAILS	1.35	PARTNERSHIP				X				A	$400,000	A	$400,000	A	A	$30,502		09/19/17	01/05/19	02/01/20	0.00	1.35	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$575,574	
0412000084	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G484	CC	580	CLEAN AND PAINT BRIDGE	6.03	PARTNERSHIP								$58,000,000	$6,279,000	$277,000	$1,150,000	$111,000	$4,741,000	$26,859,436	11%	06/01/14	02/01/18	02/01/20	0.00	0.00	0.03	6.00	Caltrans	Caltrans	Caltrans	Caltrans		$11,434,303	
0412000086	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G486	59V04	092	STRUCTURAL STEEL PAINTING	9.62	PARTNERSHIP								$54,000,000	$4,761,000	$50,000	$3,450,000	A	$1,261,000	$1,309,534	9%	01/30/16	03/01/19	09/01/19	0.00	0.00	0.00	9.62	Caltrans	Caltrans	Caltrans	Caltrans		$9,565,703	
0412000087	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G487	SF	080	STRUCTURAL STEEL PAINTING (CONTRACT #1)	2.58	PARTNERSHIP								$42,000,000	$3,471,000	$1,335,000	$1,602,000	$534,000	A	$164,669	8%				0.00	2.58	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,672,958	
0412000091	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G301	CC	680	REPLACE FOG HORNS, RADAR BEACONS AND NAVIGATIONAL LIGHTS AT VARIOUS TOLL BRIDGES	4.09	PARTNERSHIP								$6,075,000	$1,820,000	A	$1,620,000	$10,000	$190,000	$992,589	30%	10/15/16	10/15/17	04/15/18	0.00	0.90	0.00	3.19	Caltrans	Caltrans	Caltrans	Caltrans		$4,579,135	
0412000095	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G305	ALA	084	REPLACE THE EXISTING FOG-HORNS, RADAR BEACONS SYSTEM (RACONS), NAVIGATIONAL LIGHTS, PIER LIGHTS AND SOME ELECTRICAL EQUIPMENT.	2.00	PARTNERSHIP						X		$7,300,000	$648,000	A	$648,000	A	A	$1,759,336	9%	02/16/16	04/01/17	09/01/17	0.00	0.00	0.00	1.99	Caltrans	Caltrans	Caltrans	Caltrans		$2,016,778	
0412000101	04	PHASE II/TOLL SEISMIC/OTHER TOLL	3G403	CC	080	REPLACE JOINT SEALS AND DECK OVERLAY.	3.05	PARTNERSHIP						X		$16,600,000	$4,700,000	$50,000	$2,650,000	A	$2,000,000	$1,465,297	28%	01/30/16	03/01/17	09/01/17	0.00	0.00	0.00	3.04	Caltrans	Caltrans	Caltrans	Caltrans		$4,407,618	
0412000114	04	STIP	3G580	59V04	101	CONSTRUCT MOVEABLE MEDIAN BARRIER	0.18	STIP						X	O									01/01/14	08/31/16	08/31/16	0.00	0.00	0.00	0.18	Local	Local	Local	Local			
0412000116	04	SHOPP	20950	MRN	001	REPLACE BRIDGE	3.46	SHOPP	2014	0326A						$11,686,000	$5,570,000	$1,290,000	$1,810,000	$270,000	$2,200,000	$3,525,960	48%	10/05/16	12/30/18	12/30/20	0.00	0.14	0.00	3.32	Caltrans	Caltrans	Caltrans	Caltrans		$6,279,473	
0412000117	04	SHOPP	4A000	MRN	101	REPLACE BRIDGE RAILINGS AND REHABILITATE DECK	1.68	SHOPP	2014	0355A				X		$1,790,000	$1,800,000	$360,000	$750,000	$90,000	$600,000	$1,128,214	101%	03/02/16	01/31/17	07/01/18	0.00	0.00	0.06	1.62	Caltrans	Caltrans	Caltrans	Caltrans		$1,739,345	
0412000126	04	SHOPP	1G430	NAP	128	REPLACE BRIDGE	5.02	SHOPP	2014	0587H		X	X			$7,185,000	$3,160,000	$960,000	$1,050,000	$150,000	$1,000,000	$1,630,770	44%	09/01/17	11/01/19	12/03/21	0.00	3.59	1.43	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,462,635	
0412000131	04	SHOPP	27010	ALA	580	ROADWAY REHABILITATION (2R)	5.40	SHOPP	2014	0135A						$28,899,000	$7,676,000	$1,121,000	$2,385,000	$120,000	$4,050,000	$577,395	27%	10/31/18	12/31/20	12/30/22	0.00	5.14	0.27	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,630,648	
0412000134	04	SHOPP	3G640	NAP	029	SCOUR REPLACE BRIDGE	7.24	SHOPP	2014	0587G						$10,571,000	$6,250,000	$1,840,000	$1,900,000	$610,000	$1,900,000	$3,925,647	59%	01/31/17	12/01/17	12/01/19	0.00	1.52	0.60	5.12	Caltrans	Caltrans	Caltrans	Caltrans		$7,740,973	
0412000139	04	SHOPP	3G600	ALA	680	REHABILITATE ROADWAY	13.40	SHOPP	2014	0587E		X	X			$18,870,000	$6,713,000	$883,000	$2,830,000	$170,000	$2,830,000	$2,678,344	36%	07/24/17	12/01/18	12/01/20	0.00	12.69	0.71	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,721,526	
0412000141	04	SHOPP	3G620	SF	101	BRIDGE REHABILITATION	3.50	SHOPP	2014	0587D	X					$20,360,000	$8,670,000	$2,400,000	$3,000,000	$20,000	$3,250,000	$2,065,619	43%	07/15/19	12/31/20	12/30/22	3.03	0.47	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,278,846	
0412000146	04	SHOPP	4C200	SCL	152	PAVEMENT PRESERVATION (CAP M)	0.60	SHOPP	2012	0484R						$9,507,000	$2,431,000	$166,000	$799,000	$166,000	$1,300,000	$6,343,661	26%	12/31/14	11/04/15	06/22/18	0.00	0.00	0.43	0.17	Caltrans	Caltrans	Caltrans	Caltrans	0.60	$1,875,247	
0412000150	04	SHOPP	3G650	SOL	680	REHABILITATE PAVEMENT	1.38	SHOPP	2012	8315P				X		$18,708,000	$5,865,000	$1,360,000	$2,040,000	$425,000	$2,040,000	$17,609,368	31%	10/28/14	09/30/16	07/09/19	0.00	0.00	0.04	1.34	Caltrans	Caltrans	Caltrans	Caltrans		$4,960,211	
0412000151	04	SHOPP	3G670	SM	101	CONSTRUCT ROADSIDE PAVEMENT	2.05	SHOPP	2014	8315R						$1,555,000	$510,000	$110,000	$150,000	$40,000	$210,000	$625,499	33%	09/26/16	11/30/17	05/30/19	0.00	0.00	0.00	2.05	Caltrans	Caltrans	Caltrans	Caltrans		$2,319,799	
0412000152	04	SHOPP	3G680	SM	101	CONSTRUCT

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
0412000159	04	SHOPP	26980	CC	242	PAVEMENT REHABILITATION	2.94	SHOPP	2016	0269H						$11,789,000	$3,740,000	$990,000	$1,210,000	$130,000	$1,430,000	$0	32%	03/01/20	03/01/22	03/01/23	2.94	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,323,611	
0412000162	04	SHOPP	1A340	SCL	009	BRIDGE RAIL REPLACEMENT	3.36	SHOPP	2014	0385C						$1,690,000	$1,590,000	$450,000	$540,000	$100,000	$500,000	$1,462,622	94%	03/31/16	12/14/17	12/11/19	0.00	0.00	0.03	3.33	Caltrans	Caltrans	Caltrans	Caltrans		$3,006,154	
0412000168	04	SHOPP	3G740	SON	001	REPLACE CULVERT	0.10	SHOPP	2012	0755Q						$1,755,000	$520,000	A	$150,000	$20,000	$350,000	$2,170,403	30%	05/05/14	02/01/16	12/01/17	0.00	0.00	0.04	0.06	Caltrans	Caltrans	Caltrans	Caltrans		$1,089,789	
0412000169	04	SHOPP	3G750	SM	092	CONSTRUCT RSP AND INSTALL DRAINAGE	0.19	SHOPP	2012	0653Q						$321,000	$590,000	$193,000	$207,000	$100,000	$90,000	$797,721	184%	08/06/14	12/02/14	09/19/17	0.00	0.00	0.06	0.12	Caltrans	Caltrans	Caltrans	Caltrans	0.19	$719,551	
0412000170	04	SHOPP	3G760	NAP	128	INSTALL SLOPE INDICATORS,INSTALL NEW HORIZONTAL DRAINS AND CLEAN EXISTING HORIZONTAL DRAINS	0.26	SHOPP	2012	0829Q				X		$655,000	$900,000	$250,000	$250,000	$50,000	$350,000	$1,671,715	137%	01/12/15	08/22/16	06/30/19	0.00	0.00	0.02	0.24	Caltrans	Caltrans	Caltrans	Caltrans		$1,405,042	
0412000195	04	BOND CMIA	2640U	SON	101	CONSTRUCT I/C, REPLACE BR	8.00	STIP	2012	0360H				X	O									01/11/13	10/31/16	12/20/18	0.00	0.00	0.00	8.00	Caltrans	Local	Caltrans	Caltrans			
0412000203	04	PARTNERSHIP	2G510	CC	004	CONSTRUCT SR-4/BYPASS ROAD DIRECT CONNECTOR	0.62	PARTNERSHIP							O									09/01/13	02/04/16	10/01/17	0.00	0.00	0.42	0.20	Local	Local	Local	Local			
0412000208	04	PARTNERSHIP	4G130	SCL	101	IMPROVE TRAFFIC OPERATIONS (TOS),IN STALL RAMP METERING, WIDEN ROADWAYS AT 4 DIFFERENT ON-RAMP LICATIONS	0.00	PARTNERSHIP						X	O									04/01/16	06/28/17	04/17/19	0.00	0.00	0.00	0.00	Local	Local	Local	Local			
0412000227	04	PARTNERSHIP	2356A	SM	101	REPLACEMENT LANDSCAPING	0.41	STIP	2008	0658D						$1,739,000	$1,045,000	$200,000	$341,000	$44,000	$460,000	$1,937,705	60%	10/03/13	11/02/17	11/02/18	0.00	0.00	0.01	0.40	Caltrans	Caltrans	Caltrans	Caltrans		$1,248,664	
0412000310	04	SHOPP	4G210	NAP	121	WIDEN ROADWAY AT HUICHICA CREEK	8.44	SHOPP	2014	0775G	X					$8,920,000	$3,870,000	$1,350,000	$1,530,000	$90,000	$900,000	$502,008	43%	01/04/19	01/15/21	03/03/23	3.69	4.32	0.43	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,673,747	
0412000312	04	PARTNERSHIP	0A537	SOL	080	CONSTRUCT THE CONNECTOR FROM I-80 WESTBOUND TO I-680 SOUTHBOUND.	4.28	STIP	2012	5301L		X	X		O									05/22/18	06/01/20	06/01/21	0.00	4.08	0.20	0.00	Local	Local	Caltrans	Caltrans			
0412000314	04	SHOPP	4G220	SON	012	INSTALL CONCRETE MEDIAN BARRIER AND METAL BEAM GUARD RAIL	3.36	SHOPP	2014	0775F		X	X			$5,470,000	$2,780,000	$600,000	$800,000	$50,000	$1,330,000	$478,092	51%	12/19/17	12/31/18	12/31/20	0.00	3.24	0.13	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,070,429	
0412000332	04	PARTNERSHIP	4G080	SOL	080	CONVERT EXISTING HOV LANE TO EXPRES LANE PM11.2/20.1 & CONST NEW EXPRES LANE PM 20.1/29.3	3.75	PARTNERSHIP				X	X		O									08/01/17	12/31/18	12/31/19	0.00	3.69	0.07	0.00	Local	Local	Caltrans	Caltrans			
0412000335	04	SHOPP	1A683	ALA	880	CRACK, SEAL AND HMA METERING	1.05	SHOPP	2014	0044Q						$8,100,000	$4,210,000	$10,000	$2,000,000	$100,000	$2,100,000	$0	52%	11/28/18	11/01/19	11/01/21	0.00	1.05	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,670,032	
0412000339	04	BOND CMIA	3A921	ALA	880	WIDEN FREEWAY, REPLACE OVERCROSSING	1.30	STIP	2008	0036F					O									02/01/13	09/30/15	06/30/18	0.00	0.00	0.07	1.23	Local	Local	Local	Caltrans	1.30		
0412000340	04	BOND CMIA	3A922	ALA	880	WIDEN MAINLINE AND BRIDGE FOR HOV	0.06	STIP	2012	0036J					O									02/01/13	11/19/15	06/30/18	0.00	0.00	0.02	0.04	Local	Local	Local	Caltrans	0.06		
0412000346	04	SHOPP	1A671	ALA	580	REHABILITATE BRIDGE DECK	0.13	SHOPP	2012	0159N						$121,137,000	$25,865,000	$15,000	$14,100,000	$150,000	$11,600,000	$8,208,957	21%	03/31/14	10/31/14	12/01/16	0.00	0.00	0.11	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.13	$5,871,271	
0412000347	04	SHOPP	1A672	ALA	580	CLEAN AND PAINT STRUCTURAL STEEL GIRDERS, REPLACE AND UPGRADE ELECTRICAL EQUIPMENT, INSTALL TOS ELEMENTS, AND REPLACE STRUCTURAL SIGN PANELS	4.61	SHOPP	2014	0159Q						$16,320,000	$6,055,000	$5,000	$2,800,000	$250,000	$3,000,000	$3,917,088	37%	01/06/16	06/01/20	12/30/22	0.00	0.00	0.04	4.56	Caltrans	Caltrans	Caltrans	Caltrans		$6,852,791	
0412000357	04	SHOPP	4G230	ALA	080	REPLACE METAL BEAM GUARD RAIL WITH CONCRETE BARRIER.	0.87	SHOPP	2014	1003J		X	X		O	$1,850,000	$1,022,000	$122,000	$400,000	$100,000	$400,000	$494,331	55%	11/01/17	11/01/18	08/31/20	0.00	0.57	0.31	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,474,307	
0412000405	04	BOND CMIA	2908V	ALA	580	WIDEN FREEWAY, BRIDGES AND HMA	0.42	STIP	2012	0112E					O									11/16/12	01/29/16	12/01/17	0.00	0.00	0.01	0.41	Local	Local	Local	Caltrans			
0412000406	04	BOND CMIA	2640K	SON	101	WIDEN ROUTE 101, RECONSTRUCT HWY	1.67	STIP	2010	0360R				X	O									01/10/13	10/14/16	10/01/18	0.00	0.00	0.10	1.58	Caltrans	Local	Caltrans	Caltrans			
0412000409	04	SHOPP	3G630	SCL	009	REPLACE BRIDGE	3.83	SHOPP	2014	0386F	X					$18,447,000	$4,522,000	$1,200,000	$1,400,000	$396,000	$1,526,000	$1,111,397	25%	10/17/18	10/19/20	10/19/22	2.27	1.56	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,009,693	
0412000410	04	PHASE II/TOLL SEISMIC/OTHER TOLL	01350	59V04	080	LANDSCAPE AND RESTORE VEGERATIONS AND PLANTS	1.72	PARTNERSHIP				X	X			A	A	A	A	A	A	$141,928		02/27/17	03/01/19	03/29/19	0.00	0.60	0.01	1.11	Caltrans	Caltrans	Caltrans	Caltrans		$0	
0412000437	04	TCRP	4G050	59V04	680	CONSTRUCT HOV/HOT LANE AND SELECTED AUXILIARY LANE	7.03	STIP				X	X		O									08/01/18	06/01/20	02/01/21	0.00	6.17	0.86	0.00	Local	Local	Caltrans	Caltrans			
0412000446	04	PARTNERSHIP	4G320	SOL	080	SHOULDER IMPROVEMENT, RECONSTRUCT SIGNAL INTERSECTION, CONSTRUCT NEW PEDESTRIAN CROSSWALK	1.98	PARTNERSHIP							O										06/29/19	12/30/20	0.04	1.88	0.07	0.00	Local	Local	Local	Local			
0412000459	04	PARTNERSHIP	2G710	SCL	101	CONVERT HIGH OCCUPANCY VEHICLE TO EXPRESS LANES	1.99	PARTNERSHIP				X	X		O									05/01/17			0.00	1.79	0.21	0.00	Local	Caltrans	Caltrans	Caltrans			
0412000463	04	SHOPP	4G380	SON	116	INTERSECTION OF NB LLANO ROAD CONSTRUCT LEFT-TURN LANE, MERGE LANE, AND WIDEN SHOULDERS	3.89	SHOPP	2014	0817Q						$4,720,000	$2,440,000	$720,000	$720,000	$200,000	$800,000	$594,452	52%	06/15/18	03/01/19	03/01/20	0.28	2.76	0.84	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,688,718	
0412000464	04	PARTNERSHIP	1G340	SF	080	CONSTRUCT TUNNEL AND OPEN PORTAL TUNNEL UNDER I-80	0.19	PARTNERSHIP							O									01/01/13	12/01/15	12/01/16	0.00	0.19	0.00	0.00	Caltrans	Local	Caltrans	Local	0.19		
0412000477	04	SHOPP	4G450	SOL	780	REPLACE BRIDGE TO PROVIDE STANDARD VERTICAL CLEARANCE.	4.57	SHOPP	2014	0832D						$8,300,000	$3,453,000	$504,000	$1,200,000	$165,000	$1,584,000	$2,357,879	42%	10/27/16	10/27/17	10/01/18	0.00	0.17	0.12	4.28	Caltrans	Caltrans	Caltrans	Caltrans		$4,011,372	
0412000480	04	SHOPP	4G460	MRN	101	UPGRADE BRIDGE RAIL	3.24	SHOPP	2014	0832E				X		$6,780,000	$3,510,000	$1,210,000	$1,100,000	$200,000	$1,000,000	$2,275,623	52%	02/15/16	12/30/16	07/01/18	0.00	0.00	0.02	3.23	Caltrans	Caltrans	Caltrans	Caltrans		$3,973,675	
0412000481	04	SHOPP	4G470	MRN	580	UPGRADE BRIDGE RAILS.	1.10	SHOPP	2014	0832F				X		$2,045,000	$1,708,000	$357,000	$692,000	$59,000	$600,000	$2,032,529	84%	11/02/15	12/01/16	12/01/18	0.00	0.00	0.01	1.08	Caltrans	Caltrans	Caltrans	Caltrans		$1,600,300	
0412000483	04	SHOPP	4G510	SOL	080	SEISMIC RESTORATION AND BRIDGE REPLACEMENT	3.70	SHOPP	2014	0832G						$11,821,000	$4,560,000	$1,040,000	$1,460,000	$240,000	$1,820,000	$2,967,488	39%	01/13/17	03/13/18	03/13/19	0.00	0.41	0.34	2.95	Caltrans	Caltrans	Caltrans	Caltrans		$5,107,992	
0412000490	04	SHOPP	4G480	SON	101	RESTORE FREEWAY SIGNS, ELIMINATE FREE RIGHT TURN AND UPGRADE LIGHTING	1.28	SHOPP	2014	0780G		X	X			$1,100,000	$900,000	$200,000	$450,000	$50,000	$200,000	$346,585	82%	07/01/17	12/01/17	12/01/18	0.00	1.21	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$937,462	
0412000491	04	SHOPP	4G490	NAP	029	INSTALL CONCRETE BARRIER (TYPE 60)	3.51	SHOPP	2014	0116Q		X	X			$1,252,000	$900,000	$306,000	$486,000	$18,000	$90,000	$382,313	72%	09/28/17	03/01/22	06/01/24	0.00	3.07	0.44	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,917,899	
0412000496	04	PARTNERSHIP	23552	SM	092	INTERCHANGE IMPROVEMENT	5.29	PARTNERSHIP								$20,977,000	$7,692,000	$967,000	$3,700,000	$25,000	$3,000,000	$5,276,348	37%	07/25/16	05/30/18	08/31/18	0.00	0.05	0.00	5.23	Caltrans	Caltrans	Caltrans	Caltrans		$8,819,746	
0412000497	04	SHOPP	4A110	SOL	080	INSTALL MEDIAN CONCRETE BARRIER	2.73	SHOPP	2014	0876B						$14,710,000	$5,000,000	A	$2,200,000	$200,000	$2,600,000	$169,317	34%	11/15/18	12/01/19	12/01/21	0.00	2.72	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,782,612	
0412000504	04	SHOPP	4G560	SOL	012	INSTALL TRAFFIC LIGHT.	3.03	SHOPP	2014	8060A	X					$4,742,000	$1,800,000	$594,000	$684,000	$54,000	$468,000	$558,819	38%	09/01/18	09/01/19	09/01/20	0.61	2.33	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,367,092	
0412000519	04	SHOPP	1S536	SON	101	REPAIR SLIPOUT.	0.29	SHOPP	2014	0797K				X		$783,000	$840,000	$350,000	$235,000	$25,000	$230,000	$723,086	107%	12/16/15	12/30/16	12/31/18	0.00	0.00	0.00	0.29	Caltrans	Caltrans	Caltrans	Caltrans		$1,639,098	
0412000539	04	SHOPP	1S548	SCL	087	INSTALL PERMEABLE BLANKET.	0.41	SHOPP	2014	0428Q						$373,000	$510,000	$198,000	$133,000	$18,000	$161,000	$475,697	137%	10/23/15	01/20/16	11/30/17	0.00	0.00	0.03	0.38	Caltrans	Caltrans	Caltrans	Caltrans		$1,119,391	
0412000543	04	SHOPP	1S552	SCL	280	CONSTRUCT GEOSYNTHETIC REINFORCED EMBANKMENT	1.08	SHOPP	2014	0155Q						$1,859,000	$1,203,000	$307,000	$384,000	$23,000	$489,000	$2,674,125	65%	05/07/15	12/07/15	09/26/18	0.00	0.00	0.04	1.04	Caltrans	Caltrans	Caltrans	Caltrans	1.08	$1,816,640	
0412000549	04	SHOPP	4G610	SCL	087	REPLACE K-RAIL BARRIER AND METAL BEAM GUARD RAIL WITH CONCRETE BARRIER.	0.13	SHOPP	2014	2205A						$525,000	$243,000	A	$135,000	$18,000	$90,000	$585,359	46%	05/01/15	07/15/15	02/01/17	0.00	0.00	0.01	0.13	Caltrans	Caltrans	Caltrans	Caltrans	0.13	$471,341	
0412000557	04	PARTNERSHIP	3G900	SON	116	INTERSECTION IMPROVEMENT (ROUND ABOUTE	2.96	PARTNERSHIP			X				O									08/15/18	10/15/19	12/30/20	1.66	1.03	0.27	0.00	Local	Local	Caltrans	Caltrans			
0412000576	04	PHASE II/TOLL SEISMIC/OTHER TOLL	2G361	ALA	092	REPLACEMENT PLANTING AND IRRIGATION	1.03	PARTNERSHIP						X		$1,502,000	$940,000	A	$500,000	$40,000	$400,000	$2,285,196	63%	05/01/13	04/14/17	02/28/19	0.00	0.00	0.01	1.02	Caltrans	Caltrans	Caltrans	Caltrans		$4,238,063	
0412000581	04	SHOPP	2A441	SCL	152	PLANTING AND ENVIRONMENTAL MITIGATION	0.72	SHOPP	2014	0485U						$2,486,000	$1,800,000	A	$600,000	$350,000	$850,000	$743,502	72%	12/23/16	12/14/22	12/10/24	0.00	0.38	0.06	0.28	Caltrans	Caltrans	Caltrans	Caltrans		$2,057,894	
0412000582	04	SHOPP	2A442	SCL	152	ENVIRONMENTAL SPECIES MITIGATION	0.15	SHOPP	2014	0485Q						$914,000	$600,000	A	$350,000	$250,000	A	$1,353,840	66%				0.00	0.08	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$557,262	
0412000601	04	SHOPP	1S542	ALA	680	REPAIR SLOPE AND INSTALL SLOPE PAVING.	0.20	SHOPP	2014	0272Q						$575,000	$635,000	$260,000	$175,000	$25,000	$175,000	$385,678	110%	05/15/15	06/01/16	08/01/18	0.00	0.04	0.00	0.16	Caltrans	Caltrans	Caltrans	Caltrans		$514,185	
0412000602	04	SHOPP	1S543	ALA	880	INSTALL PRESSURE GROUTING	2.59	SHOPP	2014	0070A		X	X			$6,096,000	$3,014,000	$850,000	$950,000	$64,000	$1,150,000	$493,440	49%	08/09/17	07/31/18	08/30/19	0.00	2.46	0.13	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,771,671	
0412000603	04	SHOPP	1S544	ALA	880	INSTALL PIPELINER, CONSTRUCT ACCESS MAINTENANCE ROAD AND DISCHARGE BOX	2.58	SHOPP	2014	0039A						$985,000	$1,269,000	$234,000	$500,000	$20,000	$515,000	$937,326	129%	11/28/16	05/21/18	05/23/20	0.00	0.16	0.00	2.42	Caltrans	Caltrans	Caltrans	Caltrans		$2,836,363	
0412000605	04	SHOPP	1S546	CC	680	STORM DAMAGE REPAIR	0.02	SHOPP	2014	0294D						$765,000	$913,000	$333,000	$333,000	$27,000	$220,000	$1,330,406	119%	10/07/14	02/20/15	02/20/17	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$633,142	
0412000606	04	SHOPP	1S547	CC	680	PLACE ROCK SLOPE PROTECTION, REPAIR DAMAGE CRIB WALL, AND RECONSTRUCT DAMAGED ROADWAY PAVEMENT	2.45	SHOPP	2014	0277Q				X		$4,759,000	$1,970,000	$480,000	$720,000	$50,000	$720,000	$1,301,872	41%	01/29/16	12/30/16	12/30/18	0.00	0.00	0.02	2.43	Caltrans	Caltrans	Caltrans	Caltrans		$2,144,860	
0412000608	04	PHASE II/TOLL SEISMIC/OTHER TOLL	01352	59V04	080	BRIDGE REPLACEMENT: REMOVE BRIDGE & SALVAGE BRDG ELEMENTS.	20.53	PARTNERSHIP								$191,900,000	$16,000,000	A	A	A	$16,000,000	$41,750,014	8%	04/17/15	03/12/18	06/30/18	0.00	0.00	0.07	20.46	Caltrans	Caltrans	Caltrans	Caltrans		$7,802,763	
0412000609	04	PHASE II/TOLL SEISMIC/OTHER TOLL	01353	59V04	080	BRIDGE REPLACEMENT: DISMANTLING OF EXISTING EAST SPAN.	37.03	PARTNERSHIP								A	A	A	A	A	A	$5,197,583		07/01/16	12/31/19	06/30/20	0.00	4.27	0.01	32.75	Caltrans	Caltrans	Caltrans	Caltrans		$0	
0412000616	04	SHOPP	1S557	SOL	080	INSTALL UNDERDRAIN AND DRAINAGE SYSTEM.	0.07	SHOPP	2014	5303Q						$422,000	$509,000	$197,000	$132,000	$20,000	$160,000	$769,535	121%	03/09/15	10/08/15	10/08/16	0.00	0.00	0.02	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$651,976	
0412000617	04	SHOPP	1S535	SON	101	REGRADE SLOPE.	0.64	SHOPP	2014	0116R				X		$924,000	$981,000	$405,000	$270,000	$40,000	$266,000	$753,476	106%	11/02/15	11/08/16	10/18/17	0.00	0.00	0.00	0.64	Caltrans	Caltrans	Caltrans	Caltrans		$1,057,112	
0412000618	04	SHOPP	1S537	SON	121	CONSTRUCT CIDH PILE WALL TO RESIST SLIPOUT	1.64	SHOPP	2014	0815C				X		$1,125,000	$1,125,000	$200,000	$300,000	$25,000	$600,000	$1,062,167	100%	03/01/16	12/30/16	12/30/17	0.00	0.00	0.01	1.63	Caltrans	Caltrans	Caltrans	Caltrans		$1,609,313	
0412000621	04	SHOPP	4G630	SM	280	REPAIR WASHOUTS WITH RSP	0.31	SHOPP	2014	0733H						$770,000	$853,000	$352,000	$235,000	$35,000	$231,000	$897,119	111%		02/29/16	07/31/17	0.00	0.00	0.00	0.31	Caltrans	Caltrans	Caltrans	Caltrans		$901,364	
0412000622	04	SHOPP	4G640	SM	084	ROUTES 84/280 SEPARATION CONSTRUCT SECANT WALL.	2.32	SHOPP	2014	0653R				X		$5,150,000	$2,760,000	$450,000	$1,030,000	$180,000	$1,100,000	$1,990,038	54%	01/29/16	12/01/16	01/01/18	0.00	0.00	0.03	2.28	Caltrans	Caltrans	Caltrans	Caltrans		$3,151,868	
0412000624	04	SHOPP	4G650	SM	001	REPAIR SLIPOUT	3.38	SHOPP	2014	0045Q		X	X			$2,900,000	$1,810,000	$700,000	$560,000	$100,000	$450,000	$851,853	62%	05/15/17	11/01/17	11/01/19	0.00	2.10	0.45	0.83	Caltrans	Caltrans	Caltrans	Caltrans		$3,651,538	
0412000628	04	PARTNERSHIP	15272	CC	004	INSTALL RAMP METERS AND TOS ELEMENT WIDEN ON-RAMPS TO PROVIDE HOV PREFERENTIAL LANES	1.44	PARTNERSHIP						X		$56,028,000	$9,748,000	A	$4,300,000	$60,000	$5,388,000	$18,714,414	17%	09/02/14	01/01/17	01/02/18	0.00	0.00	1.00	0.43	Caltrans	Caltrans	Caltrans	Caltrans		$10,189,949	
0412000629	04	PARTNERSHIP	15271	CC	004	REPAIR EXISTING RAMP METERS	0.00	PARTNERSHIP							O									12/31/12	06/01/13	02/04/16	0.00	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Local	0.00		
0412000634	04	STIP	29494	59V04	024	ROADWAY PLANTING.	1.55	STIP	2014	0057J						$4,150,000	$1,560,000	$10,000	$400,000	$50,000	$1,100,000	$2,694,580	38%	06/30/14	10/30/18	07/13/19	0.00	0.00	0.00	1.55	Caltrans	Caltrans	Caltrans	Caltrans		$1,975,097	
0412000635	04	SHOPP	1S558	MRN	001	PROVIDE DRAINAGE SYSTEM AND INSTALL ROCK SLOPE PROTECTION.	1.97	SHOPP	2014	0312T		X	X			$1,694,000	$1,200,000	$400,000	$400,000	$50,000	$350,000	$1,144,520	71%	03/22/17	12/30/17	12/01/19	0.00	1.07	0.04	0.86	Caltrans	Caltrans	Caltrans	Caltrans		$2,114,389	
0412000636	04	SHOPP	1S559	MRN	580	RE-GRADE SLOPE AND REPAIR DOWN DRAIN	0.89	SHOPP	2014	0327Q						$986,000	$1,046,000	$250,000	$427,000	$126,000	$243,000	$730,152	106%	11/30/16	12/30/17	12/01/19	0.00	0.12	0.11	0.66	Caltrans	Caltrans	Caltrans	Caltrans		$1,142,066	
0412000640	04	SHOPP	1S560	ALA	013	CONSTRUCT MICROPILE AND SLOPE STRESSING SYSTEM	0.26	SHOPP	2012	0143Q						$7,000,000	$1,180,000	A	$150,000	$30,000	$1,000,000	$9,545,178	17%	09/24/12	10/24/14	10/01/18	0.00	0.00	0.18	0.09	Caltrans	Caltrans	Caltrans	Caltrans	0.26	$2,856,735	
0412000642	04	SHOPP	2594A	NAP	029	REPLACEMENT HIGHWAY PLANTING.	2.05	SHOPP	2014	0378F						$870,000	$375,000	A	$205,000	$40,000	$130,000	$314,553	43%	09/15/16	06/07/18	06/07/20	0.00	0.21	0.00	1.84	Caltrans	Caltrans	Caltrans	Caltrans		$2,154,711	
0412000643	04	BOND CMIA	2641A	NAP	012	HIGHWAY PLANTING REPLACEMENT	0.87	STIP	2014	0367J						$710,000	$284,000	A	$140,000	$4,000	$140,000	$326,635	40%	08/19/15	03/03/20	03/03/22	0.00	0.00	0.00	0.87	Caltrans	Caltrans	Caltrans	Caltrans		$890,649	
0412000644	04	SHOPP	2A11A	NAP	121	HIGHWAY PLANTING REVEGETATION	0.54	SHOPP	2014	0348J						$450,000	$420,000	A	$150,000	$20,000	$250,000	$631,289	93%	06/22/15	07/31/20	09/30/22	0.00	0.00	0.00	0.54	Caltrans	Caltrans	Caltrans	Caltrans		$1,097,909	
0412000649	04	PARTNERSHIP	2640N	SON	101	WIDEN NB & SB HOV LANES FROM MRN/SON COUNTY LINE TO PATALUMA BLVD. SO. IC	1.00	PARTNERSHIP							O												0.00	0.91	0.09	0.00	Caltrans	Local	Local	Caltrans			
0412000666	04	PHASE II/TOLL SEISMIC/OTHER TOLL	01408	ALA	080	CONSTRUCT SFOBB MAINTENANCE COMPLEX	0.98	PARTNERSHIP								$43,749,000	$19,710,000	$600,000	$11,400,000	$10,000	$7,700,000	$54,963,411	45%	02/01/13	09/28/15	09/07/16	0.00	0.00	0.98	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.98	$20,226,367	
0412021276	04	SHOPP	3G140	NAP	029	CONSTRUCT ADA CURB RAMPS.	6.32	SHOPP	2014	0371Q		X	X			$1,983,000	$1,675,000	$700,000	$500,000	$175,000	$300,000	$722,248	84%	04/02/18	11/01/18	12/01/20	0.00	4.45	1.87	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,266,176	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0413000025	04	PARTNERSHIP	4G690	SCL	017	MODIFY LANE CONFIGURATION UNDER SPA MAIN SPAN BETWEEN EXITING INTERIOR BENT WALLS OF BRIDGE #37-133	0.17	PARTNERSHIP							O									10/01/14	04/30/16	04/30/18	0.00	0.00	0.01	0.16	Local	Local	Local	Local			
0413000034	04	PARTNERSHIP	3G960	ALA	880	INTEGRATED CORRIDOR MANAGEMENT	0.50	PARTNERSHIP							O									09/14/16	02/01/19	02/01/20	0.00	0.03	0.02	0.45	Local	Local	Local	Local			
0413000049	04	SHOPP	4G820	MRN	101	BRIDGE REHABILITATION	3.43	SHOPP	2014	0350H	X					$7,834,000	$2,430,000	$630,000	$600,000	$300,000	$900,000	$421,346	31%	07/24/18	11/01/19	12/31/20	1.54	1.75	0.15	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,063,412	
0413000050	04	SHOPP	4G800	ALA	580	IN CASTRO VALLEY, ON EASTBOUND EAST CASTRO VALLEY BOULEVARD UNDERCROSSING NO. 33-0235L.	3.12	SHOPP	2014	0130B	X					$4,027,000	$2,788,000	$781,000	$1,100,000	$36,000	$871,000	$642,119	69%	06/20/18	07/03/19	07/02/21	0.72	2.35	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,894,550	
0413000051	04	SHOPP	4G840	NAP	128	REPLACE BRIDGE AT CAPELL CREEK (PM 20.23)	3.44	SHOPP	2014	0830B						$12,949,000	$5,276,000	$1,560,000	$1,560,000	$216,000	$1,940,000	$898,946	41%	12/31/18	12/31/21	12/31/23	0.27	3.15	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,480,882	
0413000052	04	SHOPP	4G850	SM	001	ON ROUTE 1 IN SAN MATEO COUNTY IN PACIFICA, AT SAN JOSE AVENUE PEDESTRIAN OVERCROSSING NO. 35-0240	1.06	SHOPP	2014	0681Q		X	X			$3,667,000	$1,450,000	$500,000	$400,000	$100,000	$450,000	$386,482	40%	07/01/17	07/02/18	07/01/19	0.00	0.99	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,281,801	
0413000054	04	SHOPP	4G830	SCL	085	DECK REPLACEMENT	1.38	SHOPP	2014	0440Q		X	X			$4,329,000	$1,532,000	$360,000	$500,000	$72,000	$600,000	$434,926	35%	09/24/17	12/01/18	12/02/20	0.00	1.34	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,661,574	
0413000055	04	SHOPP	4G810	CC	242	REHABILITATE ABUTMENT I, REBUILD THE WINGWALLS AND REPLACE THE ELASTOMETRIC BEARINGS	2.62	SHOPP	2014	0250B		X	X			$1,600,000	$1,515,000	$360,000	$700,000	$100,000	$355,000	$373,899	95%	06/01/17	11/01/17	12/01/18	0.00	1.46	0.72	0.44	Caltrans	Caltrans	Caltrans	Caltrans		$1,770,726	
0413000057	04	SHOPP	4G870	SOL	080	SCOUR MITIGATION	2.55	SHOPP	2014	0487Q		X	X			$1,015,000	$860,000	$278,000	$286,000	$10,000	$286,000	$203,217	85%	06/30/17	10/31/17	12/31/18	0.05	2.47	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,369,916	
0413000058	04	SHOPP	4G880	ALA	880	BRIDGE SEISMIC RETROFIT	5.06	SHOPP	2014	0086Q	X					$3,901,000	$2,016,000	$846,000	$540,000	$90,000	$540,000	$734,952	52%	09/05/18	09/06/19	09/07/21	0.83	4.05	0.18	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,276,938	
0413000059	04	SHOPP	4G890	CC	580	SEISMIC RESTORATION	6.70	SHOPP	2014	0086R		X	X			$4,560,000	$2,715,000	$750,000	$935,000	$180,000	$850,000	$339,844	60%	12/23/17	11/01/19	01/03/21	0.00	6.00	0.70	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,102,407	
0413000062	04	SHOPP	4G920	NAP	121	BRIDGE PRESERVATION	3.11	SHOPP	2014	0086U	X					$2,432,000	$1,455,000	$378,000	$357,000	$208,000	$512,000	$287,059	60%	12/07/18	06/03/19	07/09/21	1.65	1.18	0.28	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,735,674	
0413000064	04	SHOPP	4G790	ALA	580	IN OAKLAND, AT OAKLAND AVENUE UNDERCROSSING NO. 33-0288.	2.79	SHOPP	2014	0135Q		X	X			$5,305,000	$2,536,000	A	$1,250,000	$36,000	$1,250,000	$510,691	48%	10/30/17	10/15/18	10/15/20	0.00	2.63	0.16	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,490,225	
0413000080	04	SHOPP	4H050	SON	012	BRIDGE SCOUR MITIGATION	8.42	SHOPP	2014	0269M						$6,950,000	$2,750,000	$1,000,000	$650,000	$500,000	$600,000	$313,913	40%	08/01/20	12/31/22	12/31/23	3.49	4.26	0.67	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,179,331	
0413000086	04	PARTNERSHIP	4G680	SCL	280	RAMP IMPROVEMENTS	0.50	PARTNERSHIP							O									12/28/18	01/03/20	01/31/22	0.00	0.50	0.00	0.00	Local	Local	Local	Local			
0413000088	04	SHOPP	28680	59V04	004	WEIGH IN MOTION	0.62	SHOPP	2014	0182K				X		$1,644,000	$897,000	A	$456,000	$33,000	$408,000	$2,223,666	55%	10/28/15	12/30/16	12/29/17	0.00	0.00	0.00	0.62	Caltrans	Caltrans	Caltrans	Caltrans		$1,169,032	
0413000094	04	PARTNERSHIP	4H130	SCL	101	CONSTRUCT PEDESTRIAN / BICYCLE OVERCROSSING	2.18	PARTNERSHIP			X		X		O										12/30/19	12/29/22	1.37	0.40	0.00	0.41	Local	Local	Local	Local			
0413000097	04	SHOPP	4H080	ALA	238	BRIDGE PRESERVATION	4.07	SHOPP	2014	0448E	X					$5,869,000	$2,552,000	$864,000	$720,000	$72,000	$896,000	$174,493	43%	10/03/18	10/03/19	10/04/21	1.38	2.61	0.08	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,770,241	
0413000100	04	PARTNERSHIP	4H160	CC	004	CONSTRUCT A GRADE SEPARATED BALFOUR ROAD INTERCHANGE	3.98	PARTNERSHIP							O									04/15/16	12/30/17	12/30/19	0.00	0.00	0.04	3.94	Local	Local	Local	Local			
0413000105	04	PARTNERSHIP	4H150	SM	082	CONSTRUCT CROSSWALKS, SIDEWALK, CURB RAMPS AND LANDSCAPING	0.28	PARTNERSHIP							O									08/17/15	05/31/16	12/30/16	0.00	0.00	0.00	0.28	Local	Local	Local	Local			
0413000122	04	SHOPP	4G980	CC	004	SLOPE PAVING AND MVP	4.52	SHOPP	2014	0481D		X	X			$4,930,000	$1,980,000	$330,000	$860,000	$90,000	$700,000	$725,961	40%	01/02/18	12/31/18	12/31/20	0.00	4.37	0.16	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,822,375	
0413000123	04	SHOPP	4H260	ALA	580	UPGRADE SIDEWALK AND CURB RAMPS.	0.84	SHOPP	2014	0133H						$1,966,000	$1,115,000	$177,000	$462,000	$53,000	$423,000	$1,004,109	57%	01/17/17	12/22/18	12/22/20	0.00	0.01	0.09	0.74	Caltrans	Caltrans	Caltrans	Caltrans		$2,350,291	
0413000124	04	SHOPP	1A200	SCL	152	INSTALL TRAFFIC CENSUS STATION WITH WEIGH-IN-MOTION	0.82	SHOPP	2014	0587Q						$1,317,000	$960,000	A	$450,000	$10,000	$500,000	$684,894	73%	08/01/16	08/01/17	08/01/19	0.00	0.00	0.00	0.82	Caltrans	Caltrans	Caltrans	Caltrans		$1,127,720	
0413000125	04	SHOPP	4G970	ALA	VAR	SLOPE PAVING	2.45	SHOPP	2014	0481F		X				$1,524,000	$1,350,000	$280,000	$390,000	$80,000	$600,000	$72,311	89%	04/15/17	11/30/17	05/31/18	0.00	0.84	0.25	1.36	Caltrans	Caltrans	Caltrans	Caltrans		$1,642,800	
0413000127	04	PARTNERSHIP	4H170	ALA	084	WIDEN ROAD AND REPLACE BRIDGE.	1.42	PARTNERSHIP							O									08/01/16	08/15/17	01/16/19	0.00	0.27	0.13	1.03	Local	Local	Local	Local			
0413000132	04	SHOPP	4H010	ALA	880	PAVE SIDE SLOPE AREAS.	1.64	SHOPP	2014	0085X		X	X			$2,869,000	$1,190,000	$288,000	$426,000	$47,000	$429,000	$295,511	41%	07/05/17	07/18/18	07/20/19	0.00	1.58	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,436,875	
0413000133	04	PHASE II/TOLL SEISMIC/OTHER TOLL	01410	ALA	080	SFOBB MAINTENANCE WAREHOUSE PHASE 2	2.91	SHOPP	2012	0063L				X		$16,500,000	$7,524,000	$656,000	$3,700,000	$10,000	$3,158,000	$24,033,287	46%	08/04/14	08/01/16	12/01/17	0.00	0.00	0.19	2.72	Caltrans	Caltrans	Caltrans	Caltrans		$16,111,369	
0413000140	04	SHOPP	4H210	SM	001	AC RESURFACING	3.87	SHOPP	2014	0636S		X	X			$15,213,000	$2,800,000	$500,000	$1,120,000	$60,000	$1,120,000	$621,861	18%	10/16/17	10/01/19	10/01/21	0.00	3.70	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,812,360	
0413000147	04	SHOPP	4G960	SOL	080	INSTALL ROADSIDE SAFETY IMPROVEMENTS.	0.63	SHOPP	2014	0481C						$2,588,000	$1,170,000	$216,000	$450,000	$54,000	$450,000	$667,277	45%	01/30/17	11/24/17	05/25/18	0.02	0.54	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,731,782	
0413000162	04	SHOPP	4H580	ALA	880	REHABILITATE PAVEMENT	3.65	SHOPP	2014	0483W		X	X			$44,486,000	$10,120,000	$654,000	$2,700,000	$166,000	$6,600,000	$2,701,282	23%	01/12/18	01/02/20	01/02/22	0.00	3.54	0.10	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,403,380	
0413000194	04	PARTNERSHIP	4H120	ALA	580		2.45	PARTNERSHIP			X				O									01/31/20	10/18/21	11/20/23	2.38	0.06	0.00	0.00	Local	Local	Local	Caltrans			
0413000198	04	PARTNERSHIP	3G830	CC	239		5.39	PARTNERSHIP							O									11/01/22	10/19/21	11/03/25	5.39	0.00	0.00	0.00	Local	Local	Local	Local			
0413000199	04	PARTNERSHIP	3G840	CC	004	MODIFY THE RAMPS AT INTERCHANGE	1.68	PARTNERSHIP							O									12/20/17			0.06	1.57	0.05	0.00	Local	Local	Local	Local			
0413000203	04	PARTNERSHIP	3G980	SCL	082	INTEGRATE BUS RAPID TRANSIT (BRT) SUPPORT ELEMENTS ON STATE ROUTE 82	2.00	PARTNERSHIP			X				O									06/14/18	07/02/19	07/17/21	1.06	0.92	0.02	0.00	Local	Caltrans	Caltrans	Caltrans			
0413000204	04	PARTNERSHIP	4H290	SCL	237	SR 23/ US 101/ MATHILDA AVE INTERCHANGE IMPROVEMENTS	1.99	PARTNERSHIP			X				O									05/21/19	06/08/20	08/05/22	1.00	0.78	0.21	0.00	Local	Local	Caltrans	Caltrans			
0413000206	04	PARTNERSHIP	1J560	SM	101	HOV EXPRESS LANES ON US 101 FROM WIPPLE AVE TO THE SM/SF COUNTY LINE	0.00	PARTNERSHIP							O									06/01/20	09/01/22	09/02/24	0.00	0.00	0.00	0.00	Local	Local	Local	Local			
0413000207	04	PARTNERSHIP	4H310	SM	101	CONSTRUCT PEDESTRIAN OVERCROSSING	0.57	PARTNERSHIP				X			O									03/15/17	05/31/18	05/31/19	0.00	0.28	0.03	0.27	Local	Local	Local	Local			
0413000209	04	PARTNERSHIP	4H330	SM	101		3.58	PARTNERSHIP			X		X			A	$170,000	$150,000	A	$20,000	A	$142,473		03/29/18	10/18/21	11/20/23	1.83	1.60	0.15	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,085,104	
0413000216	04	PARTNERSHIP	4H610	CC	680	CONVERSION OF HIGH OCCUPANCY VEHICLE (HOV) LANES TO EXPRESS LANES	2.02	PARTNERSHIP				X	X		O									03/01/17	11/01/17	12/01/18	0.26	1.43	0.01	0.33	Local	Local	Local	Local			
0413000221	04	PARTNERSHIP	2G362	ALA	092	REPLACEMENT PLANTING ANG IRRIGATION	2.54	PARTNERSHIP								$2,960,000	$1,240,000	A	$400,000	$20,000	$820,000	$1,475,971	42%	10/20/14	06/01/18	06/01/19	0.00	0.00	0.00	2.54	Caltrans	Caltrans	Caltrans	Caltrans		$3,064,614	
0413000228	04	SHOPP	1SS41	ALA	013	SOLDIER PILE RETAINING WALL WITH TIE-BACKS	3.99	SHOPP	2014	0140Q						$5,250,000	$4,080,000	$1,000,000	$1,160,000	$100,000	$1,820,000	$2,028,162	78%	11/04/15	12/14/17	12/14/20	0.00	0.00	0.04	3.96	Caltrans	Caltrans	Caltrans	Caltrans		$3,511,396	
0413000234	04	SHOPP	4G990	SCL	085	PAVE FROM SHOULDER TO SOUNDWALL.	1.20	SHOPP	2014	0085V		X	X			$2,080,000	$980,000	$144,000	$400,000	$36,000	$400,000	$243,632	47%	06/07/17	12/06/17	12/04/19	0.00	0.93	0.06	0.21	Caltrans	Caltrans	Caltrans	Caltrans		$894,779	
0413000235	04	SHOPP	4G950	59V04	VAR	INSTALL PUMP STATION SAFETY AND ACCESS IMPROVEMENTS AND RELOCATE ROADSIDE FACILITIES.	4.31	SHOPP	2014	0086X		X	X			$1,985,000	$1,020,000	$210,000	$310,000	$50,000	$450,000	$1,219,278	51%	04/27/17	03/15/18	07/30/20	0.00	2.79	0.18	1.34	Caltrans	Caltrans	Caltrans	Caltrans		$2,777,065	
0413000236	04	SHOPP	4H000	SCL	101	PAVE AREAS BEYOND THE GORE AND COLLECTOR STRIPS	1.07	SHOPP	2014	0085Y		X	X			$2,191,000	$756,000	$144,000	$288,000	$36,000	$288,000	$202,752	35%	07/14/17	10/15/17	10/01/19	0.00	1.02	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$809,018	
0413000251	04	PARTNERSHIP	4H440	CC	004	CONSTRUCT MOKELUMNE TRAIL BICYCLE/PEDESTRIAN OVERCROSSING	0.63	PARTNERSHIP				X	X		O									12/30/16	05/11/18	05/29/20	0.00	0.10	0.09	0.44	Local	Local	Local	Local			
0413000258	04	SHOPP	4H200	NAP	029	RESURFACE HMA AND INSTALL/UPGRADE ADA CURB RAMPS	1.90	SHOPP	2014	0378E						$17,195,000	$4,545,000	$510,000	$1,900,000	$35,000	$2,100,000	$1,431,713	26%	01/28/18	12/30/19	12/30/20	0.12	1.58	0.20	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,279,607	
0413000279	04	SHOPP	4H800	ALA	024	UPGRADE EXISTING FIRE WATER LINES	0.01	SHOPP	2012	0058P						$4,000,000	$1,000,000	A	A	A	$1,000,000	$4,940,424	25%		02/01/16	04/30/17	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans		$1,023,759	
0413000284	04	SHOPP	4H830	ALA	VAR	REPLACE JOINT SEALS, REPAIR SPALLS, TREATE BRIDGE DECK WITH METHACRYLATE, HYDRO DEMO, PLACE POLYSTER CONCRETE OVERLAY	1.81	SHOPP	2014	1480T				X		$2,831,000	$855,000	$30,000	$255,000	$30,000	$540,000	$327,651	30%	11/04/15	06/05/17	12/02/19	0.00	0.00	0.05	1.75	Caltrans	Caltrans	Caltrans	Caltrans		$1,088,767	
0413000292	04	SHOPP	4H860	SCL	152	INSTALL RUMBLE STRIPS.	0.80	SHOPP	2014	0487N		X	X			$1,638,000	$720,000	$108,000	$234,000	$72,000	$306,000	$470,463	44%	07/14/17	05/01/18	05/01/19	0.00	0.74	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,267,311	
0413000295	04	SHOPP	4H870	MRN	001	INSTALL CENTER LINE RUMBLE STRIPS.	3.35	SHOPP	2014	0487P		X	X			$5,066,000	$3,350,000	$1,000,000	$1,000,000	$50,000	$1,300,000	$748,585	66%	10/15/17	10/31/18	11/01/19	0.00	3.24	0.11	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,230,839	
0413000296	04	SHOPP	4H880	SCL	280	REALIGNMENT OF NORTH BOUND OFFRAMP OF ROUTE 280 TO EL MONTE AVENUE IN LOS ALTOS IN SANTA CLARA	1.69	SHOPP	2014	0211Z		X	X			$878,000	$730,000	A	$360,000	$10,000	$360,000	$431,260	83%	08/17/17	10/01/18	10/22/20	0.00	1.65	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,390,498	
0413000299	04	SHOPP	3E790	SM	101	SPOT BLAST AND PAINT	0.62	SHOPP	2014	1480X				X		$6,430,000	$1,490,000	$50,000	$700,000	$40,000	$700,000	$2,073,634	23%	08/19/15	07/29/16	12/29/17	0.00	0.00	0.03	0.59	Caltrans	Caltrans	Caltrans	Caltrans		$1,458,597	
0413000300	04	SHOPP	4H900	SF	280	CONSTRUCT CONCRETE BARRIER AND RETAINING WALL AND WIDEN SHOULDER AND SIDEWALK	0.80	SHOPP	2014	0820J				X		$1,521,000	$1,100,000	A	$750,000	$30,000	$320,000	$925,347	72%	01/15/16	10/28/16	10/30/17	0.00	0.00	0.02	0.78	Caltrans	Caltrans	Caltrans	Caltrans		$1,424,326	
0413000324	04	PHASE II/TOLL SEISMIC/OTHER TOLL	4H970	ALA	080		3.00	PARTNERSHIP				X			O												3.00	0.00	0.00	0.00	Local						
0413000340	04	SHOPP	0G641	SON	116	REPAIR SEISMIC DEFICIENCIES OF RUSSIAN RIVER VIADUCTS AT PM 10.38 AND 10.46.	4.85	SHOPP	2014	0756				X		$750,000	$1,900,000	$800,000	$600,000	$50,000	$450,000	$1,339,704	253%	09/01/16	12/30/16	12/30/18	0.00	0.23	1.44	3.18	Caltrans	Caltrans	Caltrans	Caltrans		$2,817,355	
0413000341	04	PARTNERSHIP	4H710	SM	001	HIGHWAY 1 TRAFFIC REDUCTION AND SAFETY IMPROVEMENTS, AND TRAFFIC SIGNAL.	1.59	PARTNERSHIP							O									06/01/17	12/31/17		0.00	1.59	0.00	0.00	Local	Local	Local	Local			
0413000342	04	PARTNERSHIP	4H720	SM	001	HIGHWAY 1 TRAFFIC REDUCTION AND SAFETY IMPROVEMNETS.	1.56	PARTNERSHIP							O									06/01/17	12/31/17		0.00	1.56	0.00	0.00	Local	Local	Local	Local			
0413000350	04	SHOPP	0G642	MRN	001	REPLACE BRIDGE.	8.31	SHOPP	2014	0756K						$14,243,000	$5,041,000	$1,200,000	$1,400,000	$685,000	$1,756,000	$1,263,415	35%	04/15/19	12/30/19	12/30/21	6.28	0.00	2.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,974,662	
0413000351	04	SHOPP	4H980	MRN	101	TO INSTALL CONCRETE BARRIER TYPE 60 SERIES.	3.84	SHOPP	2014	0820K	X					$5,544,000	$3,865,000	$1,198,000	$1,392,000	$155,000	$1,120,000	$0	70%	06/15/18	08/01/19	08/01/21	2.52	0.94	0.37	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,672,121	
0413000365	04	PARTNERSHIP	0A081	CC	080	CONSTRUCT INTERCHANGE, PEDESTRIAN	1.11	STIP	2014	0242J					O									12/07/15	11/30/17	11/27/19	0.00	0.00	0.01	1.10	Local	Local	Local	Local			
0413000370	04	SHOPP	0J000	59V04	VAR		1.41	SHOPP	2014	0820P		X	X			$2,476,000	$1,070,000	$270,000	$310,000	$100,000	$390,000	$504,890	43%	11/03/17	12/31/18	12/31/20	0.00	1.07	0.34	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,240,305	
0413000371	04	SHOPP	17245	ALA	880	ENVIRONMENTAL MITIGATION (SITE 1)	0.40	SHOPP	2014	0085Q						$1,690,000	$1,044,000	$230,000	$394,000	$90,000	$330,000	$904,868	62%	01/20/16	12/31/19	12/31/20	0.00	0.00	0.02	0.38	Caltrans	Caltrans	Caltrans	Caltrans		$1,254,167	
0413000402	04	SHOPP	2A251	SCL	152	PLANTING AND ENVIRONMENTAL MITIGATION.	0.77	SHOPP	2014	0483Q						$2,100,000	$935,000	A	$440,000	$300,000	$195,000	$429,234	45%	08/31/18	04/02/19	04/01/21	0.00	0.50	0.27	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$965,515	
0413000403	04	SHOPP	2A252	SCL	152	ENVIRONMENTAL SPECIES MITIGATION.	1.25	SHOPP	2014	0483R		X	X			$2,001,000	$500,000	A	$350,000	$150,000	A	$57,239	25%		04/02/18	04/01/20	0.00	0.64	0.61	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$416,630	
0413000429	04	SHOPP	0J290	ALA	061	PRESSURE WASH, SPOT BLAST CLEAN, PAINT STEEL ELEMENTS, REPLACE MACHINIERY ROOM WALS AND CEILING, REPLACE TRAFFIC GATES, EXTEND CATWALK, WELD DECK, REBUILD LOCK SYSTEM, INSTALL CCTV	1.68	SHOPP	2014	1480V				X		$1,985,000	$1,362,000	$80,000	$670,000	$12,000	$600,000	$491,638	69%	10/28/15	08/15/16	08/31/18	0.00	0.00	0.00	1.67	Caltrans	Caltrans	Caltrans	Caltrans		$1,130,175	
0413000431	04	PARTNERSHIP	0A536	SOL	680		2.35	STIP	2012	5301L		X	X		O									11/27/17	11/20/20	11/20/22	0.00	1.85	0.49	0.00	Caltrans	Local	Local	Local			
0413000437	04	SHOPP	0J140	SM	092	CONSTRUCT ROCK SLOPE PROTECTION (RSP)	1.99	SHOPP	2014	0482D	X	X	X			$680,000	$1,025,000	$435,000	$250,000	$40,000	$300,000	$0	151%		01/01/18	01/01/19	0.14	1.85	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,475,576	
0413000444	04	SHOPP	0J210	SM	001	CONSTRUCT RSP; INSTALL DRAINAGE SYSTEM	2.12	SHOPP	2014	0482K						$780,000	$770,000	$235,000	$165,000	$165,000	$205,000	$0	99%	06/29/18	11/28/18	03/05/19	1.44	0.68	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,276,382	
0413000448	04	REAL PROPERTY SERVICES	0R00D	ALA	024		2.34	RPS																			0.00	0.00	2.34	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0413000459	04	SHOPP	0J350	ALA	880	INSTALL ROCK SLOPE PROTECTION (RSP).	0.16	SHOPP	2014	0482Q						$440,000	$952,000	$213,000	$426,000	$35,000	$278,000	$536,906	216%	04/06/16	05/27/16	05/25/18	0.00	0.00	0.04	0.12	Caltrans	Caltrans	Caltrans	Caltrans		$936,726	
0413000462	04	SHOPP	0J380	CC	680	REPAIR SLIDE CAUSED BY STORM/INSTALL ANCHORED WIRE MESH, RSP.	3.57	SHOPP	2014	0482S	X					$4,659,000	$2,865,000	$563,000	$1,027,000	$150,000	$1,125,000	$224,260	61%	11/25/18	12/01/19	12/01/20	0.53	2.64	0.40	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,119,591	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0413000470	04	SHOPP	0G221	ALA	580	CONSTRUCT NEW ADA COMPLIANT CURB RAMPS AND PASSAGEWAYS.	0.06	SHOPP	2012	0142F						$1,435,000	$1,168,000	$375,000	$443,000	$50,000	$300,000	$1,385,194	81%	09/28/17	09/28/18	09/10/20	0.00	0.00	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,285,773	
0413000471	04	SHOPP	0G222	SM	VAR	IN SAN MATEO COUNTY AT VARIOUS LOCATIONS	0.42	SHOPP	2012	0142H						$1,990,000	$1,213,000	$270,000	$443,000	$150,000	$350,000	$2,510,753	61%	10/22/14	12/29/15	11/01/17	0.00	0.06	0.10	0.26	Caltrans	Caltrans	Caltrans	Caltrans	0.42	$1,749,644	
0414000003	04	SHOPP	0J470	59V04	VAR	CROSSWALK SAFETY ENHANCEMENTS.	3.97	SHOPP	2016	0488Q						$3,580,000	$2,328,000	$788,000	$788,000	$72,000	$680,000	$0	65%	04/23/19	10/01/19	10/01/21	3.97	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,907,790	
0414000005	04	SHOPP	2G501	ALA	VAR	UPGRADE TRANSITION RAILING	3.54	SHOPP	2014	0107G				X		$4,637,000	$2,355,000	$380,000	$760,000	$75,000	$1,140,000	$1,615,925	51%	11/10/15	12/01/16	12/01/18	0.00	0.00	0.02	3.52	Caltrans	Caltrans	Caltrans	Caltrans		$3,188,027	
0414000009	04	SHOPP	0J520	ALA	580	STRUCTURAL REHABILITATION OF GREENVILLE OVERHEAD	4.82	SHOPP	2016	0480J						$6,119,000	$2,620,000	$600,000	$900,000	$120,000	$1,000,000	$0	43%	02/03/20	05/02/22	03/20/24	1.34	3.19	0.29	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,633,026	
0414000010	04	SHOPP	0J530	ALA	880		3.67	SHOPP	2016	0480A						$427,000	$4,884,000	$2,200,000	$1,980,000	$704,000	A	$0		01/04/21	01/03/22	01/03/24	3.67	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,550,992	
0414000012	04	SHOPP	0J550	ALA	084		2.03	SHOPP	2016	0481M						$6,975,000	$6,739,000	$1,863,000	$2,392,000	$23,000	$2,461,000	$0	97%	02/25/21	10/15/21	10/15/23	2.03	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,077,856	
0414000013	04	SHOPP	0J560	SCL	101		2.93	SHOPP	2016	0481H						$30,000	$4,080,000	$1,800,000	$2,250,000	$30,000	A	$0		12/21/20	10/15/21	10/15/23	2.84	0.07	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,955,355	
0414000014	04	SHOPP	0J570	MRN	001	REPAIR DAMAGED EMBANKMENT AND CONSTRUCT RETAINING WALL.	2.68	SHOPP	2014	0480C						$4,470,000	$3,710,000	$1,620,000	$1,080,000	$180,000	$830,000	$86,050	83%	02/04/20	10/31/21	10/31/21	2.68	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,429,023	
0414000015	04	SHOPP	0J580	SCL	VAR	BRIDGE PRESERVATION	0.14	SHOPP	2012	0481S						$2,825,000	$830,000	$174,000	$367,000	$10,000	$279,000	$2,290,175	29%	01/12/15	07/14/15	07/14/17	0.00	0.00	0.02	0.12	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$596,294	
0414000017	04	SHOPP	0J600	SOL	080		1.91	SHOPP	2016	0480N						$1,802,000	$2,816,000	$990,000	$880,000	$66,000	$880,000	$0	156%	11/02/20	12/31/21	12/30/22	1.91	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,585,720	
0414000019	04	SHOPP	0J620	ALA	680		8.91	SHOPP	2016	0481P						$109,928,000	$32,200,000	$7,150,000	$7,150,000	$1,500,000	$16,400,000	$0	29%	09/30/20	07/03/23	06/30/25	8.91	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$11,411,088	
0414000020	04	SHOPP	0J630	SOL	012	ROADWAY REHABILITATION.	7.43	SHOPP								A	A	A	A	A	A	$0		09/01/22	09/30/24	09/30/26	7.43	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$0	
0414000021	04	SHOPP	0J640	SON	101	ROADWAY REHABILITATION	5.81	SHOPP	2014	0480G						$54,121,000	$13,550,000	$1,620,000	$4,916,000	$582,000	$6,432,000	$3,504,420	25%	12/15/16	12/31/18	12/31/19	0.00	1.74	0.16	3.91	Caltrans	Caltrans	Caltrans	Caltrans		$9,575,626	
0414000023	04	SHOPP	0J660	SCL	680		2.99	SHOPP	2016	0481T	X					$8,824,000	$3,190,000	$440,000	$1,320,000	$110,000	$1,320,000	$0	36%	07/15/19	10/30/19	10/30/21	2.80	0.19	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,648,617	
0414000024	04	SHOPP	0J670	59V04	VAR	PAVE AREAS BEYOND THE GORES & MEDIANS, CONSTRUCT MAINTENANCE VEHICLE PULLOUTS..	0.89	SHOPP	2016	0481J	X					$2,688,000	$2,200,000	$440,000	$880,000	$110,000	$770,000	$0	82%	07/01/19	07/01/20	07/01/21	0.89	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$492,222	
0414000025	04	SHOPP	0J680	59V04	VAR		1.14	SHOPP	2016	0480E	X					$2,200,000	$1,452,000	$308,000	$550,000	$44,000	$550,000	$0	66%	09/15/19	06/30/20	06/30/21	1.14	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$261,056	
0414000027	04	SHOPP	0J700	SF	001		0.09	SHOPP	2016	0481V						$4,743,000	$1,840,000	A	$750,000	$340,000	$750,000	$0	39%				0.09	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,615	
0414000028	04	SHOPP	44500	SCL	017	INSTALL WEIGH-IN-MOTION SYSTEMS IN BOTH DIRECTIONS AND CONSTRUCT A MAINTENANCE VEHICLE PULLOUT	1.22	SHOPP	2014	0414B						$1,753,000	$800,000	A	$320,000	$30,000	$450,000	$747,737	46%	10/03/16	12/29/17	12/30/19	0.00	0.12	0.00	1.10	Caltrans	Caltrans	Caltrans	Caltrans		$1,112,133	
0414000029	04	SHOPP	0J710	SOL	080	RAISE THE O/C- VERTICAL CLEARANCE AT SIX OVER-CROSSINGS TO ALLOW OVER-HEIGHT, MILITARY AND COMMERCIAL VEHICALS TO TRAVEL.	3.07	SHOPP	2016	0481R						$15,961,000	$6,037,000	$1,870,000	$2,154,000	$154,000	$1,859,000	$0	38%	06/01/20	06/01/21	06/01/23	3.06	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,857,901	
0414000030	04	SHOPP	0J720	59V04	VAR	STORM WATER MITIGATION	1.09	SHOPP	2016	1487G	X					$2,212,000	$2,278,000	$874,000	$763,000	$77,000	$564,000	$0	103%	10/18/19	11/24/19	03/01/21	0.74	0.31	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,234,611	
0414000032	04	PARTNERSHIP	23536	SM	101	IN SAN MATEO COUNTY IN REDWOOD CITY AT THE ROUTE 101/84 INTERCHANGE	6.00	PARTNERSHIP			X				O									04/01/22	04/01/24	1.69	4.06	0.24	0.00	Local	Caltrans	Caltrans	Caltrans			
0414000038	04	SHOPP	2A331	ALA	084	CONSTRUCT MINOR SAFETY IMPROVEMENTS	1.26	SHOPP	2014	0076A				X		$4,100,000	$4,580,000	$2,910,000	$1,100,000	$70,000	$500,000	$3,297,379	112%	04/01/16	12/01/16	12/01/18	0.00	0.00	0.05	1.21	Caltrans	Caltrans	Caltrans	Caltrans		$3,864,877	
0414000039	04	SHOPP	2A332	ALA	084	SHOULDER WIDENING	8.72	SHOPP	2014	0076B	X					$18,260,000	$16,400,000	$10,000,000	$2,400,000	$300,000	$3,700,000	$9,929,652	90%	02/11/19	02/02/20	02/01/22	5.35	3.03	0.33	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$18,732,793	
0414000044	04	SHOPP	4A342	ALA	024	REPLACE GORE SIGNS WITH OVERHEAD SIGNS	0.16	SHOPP	2012	0016W						$3,650,000	$1,103,000	$51,000	$501,000	$51,000	$500,000	$1,710,175	30%	02/10/15	11/30/15	12/30/16	0.00	0.00	0.00	0.16	Caltrans	Caltrans	Caltrans	Caltrans	0.16	$1,196,501	
0414000053	04	SHOPP	4H221	ALA	580	REHABILITATE PAVEMENT	0.69	SHOPP	2012	0133S						$11,605,000	$3,354,000	$189,000	$908,000	$57,000	$2,200,000	$17,145,504	29%	03/10/15	06/01/16	06/01/17	0.00	0.00	0.19	0.50	Caltrans	Caltrans	Caltrans	Caltrans		$4,562,327	
0414000054	04	SHOPP	4H222	ALA	580	REHABILITATE PAVEMENT/CURB RAMPS.	1.53	SHOPP	2014	0133T				X		$2,746,000	$1,126,000	$38,000	$500,000	$38,000	$550,000	$1,249,058	41%	02/15/16	12/01/16	12/01/17	0.00	0.00	0.01	1.51	Caltrans	Caltrans	Caltrans	Caltrans		$2,067,391	
0414000055	04	SHOPP	27204	SCL	280	REHABILITATE EXISTING PAVEMENT ON MAINLINE	0.10	SHOPP	2012	0503N						$6,629,000	$1,404,000	$134,000	$623,000	$24,000	$623,000	$6,291,603	21%	12/18/14	10/14/15	12/01/17	0.00	0.00	0.04	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$1,594,994	
0414000056	04	SHOPP	27205	SCL	280	REHABILITATE EXISTING PAVEMENT ON RAMPS	0.72	SHOPP	2014	0503P						$3,762,000	$702,000	$67,000	$311,000	$12,000	$312,000	$780,281	19%	12/11/15	10/18/17	10/18/19	0.00	0.00	0.00	0.71	Caltrans	Caltrans	Caltrans	Caltrans		$1,144,324	
0414000057	04	SHOPP	2G502	ALA	VAR	UPGRADE TRANSITION RAILING (SITE GROUP #2)	4.10	SHOPP	2014	0107J				X		$2,049,000	$1,144,000	$320,000	$320,000	$24,000	$480,000	$1,141,222	56%	12/01/16	06/01/17	06/01/19	0.00	0.00	0.40	3.70	Caltrans	Caltrans	Caltrans	Caltrans		$2,123,486	
0414000060	04	SHOPP	0J780	ALA	980	REPLACE FIRE ALARM SYSTEM.	0.03	SHOPP	2012	0480H						$6,700,000	$700,000	A	A	A	$700,000	$6,694,184	10%		12/31/15	07/01/16	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$802,618	
0414000064	04	SHOPP	2G521	ALA	VAR	UPGRADE TRANSITION RAILING AT VARIOUS LOCATIONS	2.42	SHOPP	2014	0107H						$4,391,000	$2,507,000	$495,000	$800,000	$12,000	$1,200,000	$1,674,216	57%	10/15/15	10/02/17	10/01/19	0.00	0.00	0.00	2.42	Caltrans	Caltrans	Caltrans	Caltrans		$2,334,154	
0414000065	04	SHOPP	2G522	ALA	VAR	UPGRADE TRANSITION RAILING AT VARIOUS LOCATIONS	1.78	SHOPP	2014	0107M						$2,600,000	$2,076,000	$791,000	$509,000	$12,000	$764,000	$2,074,841	80%	12/22/15	12/01/17	12/02/19	0.00	0.00	0.02	1.76	Caltrans	Caltrans	Caltrans	Caltrans		$2,780,855	
0414000067	04	SHOPP	0J800	SCL	152		3.41	SHOPP	2016	0480K						$11,044,000	$4,433,000	$1,375,000	$1,227,000	$65,000	$1,766,000	$0	40%	11/02/20	03/01/23	03/03/25	3.41	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,662,541	
0414000071	04	PARTNERSHIP	0J810	ALA	580	CONVERT EB HOV LANE TO DUAL EXPRESS LANES AND WB HOV LANE TO EXPRESS LANE	0.49	PARTNERSHIP							O											0.00	0.09	0.01	0.40	Caltrans	Local	Caltrans	Local			
0414000084	04	SHOPP	3E602	SF	101	CAPM ON LOMBARD ST FROM VAN NESS AVE., TO LYON ST.	1.00	SHOPP	2014	0480T						$3,695,000	$1,566,000	$290,000	$616,000	$44,000	$616,000	$42,185	42%	07/01/18	12/01/20	12/01/21	0.00	0.89	0.11	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,468,603	
0414000094	04	SHOPP	0C930	SM	001	ASPHALT CONCRETE SURFACING	0.02	SHOPP	2016	0622B						$11,681,000	$3,611,000	$1,403,000	$1,081,000	$46,000	$1,081,000	$0	31%	04/01/20	04/01/21	04/01/22	0.00	0.02	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$346,753	
0414000096	04	PARTNERSHIP	0J880	ALA	880	BICYCLE/PEDESTRIAN BRIDGE	0.12	PARTNERSHIP			X					A	$195,000	$195,000	A	A	A	$0					0.12	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$171,130	
0414000106	04	SHOPP	15500	59V04	VAR	INSTALL FIBER OPTIC COMMUNICATION	5.50	SHOPP	2014	0064A		X	X			$31,825,000	$9,600,000	$2,220,000	$2,970,000	$270,000	$4,140,000	$2,837,001	30%	01/09/18	03/20/20	03/01/22	0.00	5.11	0.39	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$11,384,178	
0414000120	04	SHOPP	3A87A	CC	680	MAINTAIN EXISTING MITIGATION PLANTING AND MONITORING.	0.40	SHOPP	2014	0333M						$425,000	$520,000	A	$300,000	$10,000	$210,000	$143,140	122%	11/01/16	04/01/22	12/31/22	0.00	0.27	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans		$811,718	
0414000123	04	SHOPP	1J010	ALA	880	IMPROVE SAFETY VISIBILITY BY INSTALLING LIGHTING AND IMPROVING SIGNS	1.44	SHOPP	2014	0488J	X					$775,000	$968,000	$220,000	$440,000	$22,000	$286,000	$87,167	125%	05/01/18	11/01/18	11/01/21	0.42	0.97	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,000,628	
0414000127	04	SHOPP	1J020	59V04	VAR	PLACE HIGH FRICTION SURFACE TREATMENT.	4.78	SHOPP PA	2014	0481W														12/15/17	10/15/18	12/30/19	2.23	2.55	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0414000130	04	PARTNERSHIP	22911	CC	004	WIDEN SR 4 IN THE MEDIAN TO PROVIDE THIRD LANE IN EACH DIRECTION	4.44	PARTNERSHIP				X	X		O									03/01/17	11/19/18	12/01/19	0.00	1.80	2.07	0.57	Local	Local	Caltrans	Local			
0414000151	04	SHOPP	1J170	SON	001	PERFORM MINOR ASPHALT CONCRETE DIGOUTS AND PLACE 0.1' RHMA OVERLAY.	1.19	SHOPP	2014	1480E				X		$2,505,000	$1,050,000	$150,000	$350,000	$50,000	$500,000	$295,053	42%	11/01/15	12/01/16	12/01/18	0.00	0.00	0.09	1.11	Caltrans	Caltrans	Caltrans	Caltrans		$791,486	
0414000153	04	SHOPP	1J190	ALA	013	PERFORM ASPHALT CONCRETE DIGOUTS AND PLACE 1.8 INCHES OF RUBBERIZED HOT MIX ASPHALT (RHMA) OVERLAY ON THE MAINLINE	0.82	SHOPP	2014	1480W				X		$4,005,000	$1,328,000	$250,000	$175,000	$25,000	$878,000	$443,326	33%	10/14/15	09/01/16	10/01/18	0.00	0.00	0.03	0.79	Caltrans	Caltrans	Caltrans	Caltrans		$1,055,282	
0414000179	04	SHOPP	4A362	59V04	VAR	REPLACE METAL BEAM GUARDRAIL WITH CONCRETE BARRIER	0.73	SHOPP	2014	1066C				X		$3,638,000	$970,000	A	$410,000	$10,000	$550,000	$819,445	27%	12/31/15	11/01/16	11/01/18	0.00	0.00	0.02	0.71	Caltrans	Caltrans	Caltrans	Caltrans		$958,853	
0414000180	04	PARTNERSHIP	1J290	ALA	880	PAVEMENT WIDENING, STRIPING, SIGNAGE ADD LANES, CONSTRUCTION OF UTILITY LINES, SIDEWALK, CURB AND GUTTER	0.17	PARTNERSHIP							O											12/31/16	0.00	0.00	0.00	0.17	Caltrans	Local	Caltrans	Local			
0414000190	04	SHOPP	1J320	SON	116	CONSTRUCT RETAINING WALLS, PLACE RSP, MODIFY DRAINAGE & REPAIR RAODWAY.	1.37	SHOPP	2014	0488H				X		$1,754,000	$570,000	A	$150,000	$20,000	$400,000	$1,984,214	32%	02/12/16	12/30/16	12/31/18	0.00	0.00	0.06	1.31	Caltrans	Caltrans	Caltrans	Caltrans		$2,189,640	
0414000202	04	SHOPP	1J360	SON	012		1.06	SHOPP	2016	0488K						$6,213,000	$2,486,000	$808,000	$870,000	$62,000	$746,000	$0	40%	06/04/20	06/03/21	06/01/23	0.34	0.71	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$377,694	
0414000218	04	PARTNERSHIP	1J400	NAP	029	MODIFY OFF-RAMP IN COORDINATION WITH CITY OF NAPA ROUNDABOUTS CONSTRUCTION AT CALIFORNIA ST.,FIRST AND SECOND STREETS INTERSECTIONS-OVERSIGHT PROJECT.	1.58	PARTNERSHIP			X	X	X		O										02/01/18	07/01/19	12/31/21	0.24	1.27	0.06	0.00	Local	Caltrans	Caltrans	Caltrans			
0414000221	04	PARTNERSHIP	264H3	MRN	101	SOUND WALL AND HIGHWAY PLANTING	0.70	PARTNERSHIP							O									10/30/15	12/30/20	08/15/24	0.00	0.02	0.00	0.68	Caltrans	Local	Caltrans	Caltrans			
0414000224	04	STIP	264H6	SON	VAR	IMPLEMENT MITIGATION PLANTING IN SONOMA COUNTY	0.00	STIP								$2,452,000	$1,075,000	A	$560,000	A	$515,000	$490,864	44%	12/14/16	08/26/21	08/24/23	0.00	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,290,643	
0414000245	04	SHOPP	2G441	CC	VAR	UPGRADE TRANSITION RAILING	1.81	SHOPP	2014	0026D				X		$2,180,000	$1,363,000	$257,000	$414,000	$72,000	$620,000	$773,418	63%	12/28/15	12/30/16	12/30/18	0.00	0.00	0.00	1.81	Caltrans	Caltrans	Caltrans	Caltrans		$1,510,272	
0414000246	04	SHOPP	2G451	CC	VAR	UPGRADE TRANSITION RAILING	0.98	SHOPP	2014	0277E				X		$2,568,000	$1,377,000	$256,000	$491,000	$10,000	$620,000	$970,416	54%	12/30/15	12/30/16	12/30/18	0.00	0.00	0.00	0.98	Caltrans	Caltrans	Caltrans	Caltrans		$1,721,809	
0414000247	04	SHOPP	2G442	CC	080	UPGRADE GUARDRAIL	1.89	SHOPP	2014	0026F				X		$772,000	$829,000	$193,000	$286,000	$70,000	$280,000	$844,598	107%	01/19/16	10/15/16	10/15/17	0.00	0.00	0.00	1.89	Caltrans	Caltrans	Caltrans	Caltrans		$1,615,965	
0414000248	04	SHOPP	2G452	CC	680	UPGRADE 7 TRANSITION RAILING	2.10	SHOPP	2014	0277F				X		$325,000	$693,000	$194,000	$209,000	$10,000	$280,000	$858,551	213%	03/21/16	02/15/17	02/15/18	0.00	0.00	0.00	2.09	Caltrans	Caltrans	Caltrans	Caltrans		$1,384,903	
0414000249	04	PHASE II/TOLL SEISMIC/OTHER TOLL	1J520	ALA	084	COSTRUCT PUBLIC ACCESS	0.22	PARTNERSHIP								$1,000,000	$300,000	A	$150,000	A	$150,000	$2,208,838	30%	03/30/15	09/01/18	02/01/19	0.00	0.00	0.00	0.22	Caltrans	Caltrans	Caltrans	Caltrans		$1,532,663	
0414000250	04	SHOPP	1J370	59V04	VAR	APPLY HIGH FRICTION SURFACE TREATMENT	1.50	SHOPP	2014	0488M	X					$6,740,000	$3,494,000	$726,000	$1,370,000	$28,000	$1,370,000	$0	52%	11/21/18	12/05/19	12/06/21	1.50	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,498,494	
0414000256	04	PARTNERSHIP	3G860	SM	101	ADD AUXILLARY LANES IN BOTH	0.00	PARTNERSHIP								A	$20,000	A	A	$20,000	A	$0		05/05/21	11/01/23	11/01/24	0.00	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$126,803	
0414000286	04	SHOPP	1J590	SM	001	CONSTRUCT RETAINING WAL, ROCK SLOPE PROTECTION, PAVED TRAIL AND INSTALL STAIRCASE	0.44	SHOPP	2014	1480Y					O									11/04/15	06/01/16	06/04/18	0.00	0.00	0.13	0.31	Local	Local	Local	Caltrans			
0414000287	04	SHOPP	1J600	ALA	VAR	INSTALL PEDESTRIAN HYBRID BEACONS	1.54	SHOPP	2016	0448R						$2,953,000	$1,586,000	$453,000	$657,000	$23,000	$453,000	$0	54%	10/02/19	10/02/20	12/02/22	1.52	0.02	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,609,325	
0414000303	04	SHOPP	1J630	SCL	101	REPLACE PCC SLABS, REPAIR JOINTS, RESURFACE MAINLINE (CAPM)	5.01	SHOPP	2014	0488P						$26,234,000	$4,616,000	$792,000	$1,242,000	$54,000	$2,528,000	$2,028,142	18%	04/08/16	10/16/17	10/16/19	0.00	0.00	0.09	4.91	Caltrans	Caltrans	Caltrans	Caltrans		$4,643,643	
0414000304	04	SHOPP	4G112	ALA	680	RAMP METERING	2.16	SHOPP			X	X	X			$18,620,000	$2,650,000	A	A	$50,000	$2,600,000	$0	14%	12/21/17	12/17/18	12/15/20	2.03	0.00	0.13	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,720,890	
0414000329	04	SHOPP	1J700	ALA	123	INSTALL TRAFFIC SIGNAL	1.42	SHOPP	2014	0481X	X					$693,000	$945,000	$309,000	$447,000	$25,000	$164,000	$0	136%	12/03/18	08/01/19	08/02/21	0.95	0.46	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$932,561	
0414000339	04	SHOPP	1A904	SF	001	CONSTRUCT DRAINAGE	1.73	SHOPP	2014	1067B				X		$1,860,000	$850,000	$150,000	$300,000	$50,000	$350,000	$1,115,638	46%	04/15/16	04/17/17	04/17/19	0.00	0.00	0.00	1.73	Caltrans	Caltrans	Caltrans	Caltrans		$1,696,084	
0414000340	04	SHOPP	1A905	SF	001	CONNECT DRAINAGE TO SFPUC.	2.14	SHOPP	2014	1067C						$1,640,000	$1,070,000	$650,000	$180,000	$50,000	$190,000	$503,231	65%	01/10/19	12/31/19	12/31/21	1.72	0.32	0.10	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,432,157	
0414000348	04	SHOPP	1J750	SON	001	FIRE DAMAGED TIEBACK RETAINING WALL.	1.18	SHOPP	2014	1481A	X					$1,380,000	$810,000	$280,000	$300,000	$10,000	$220,000	$166,208	59%	06/01/18	12/30/18	12/30/19	0.66	0.51	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,320,117	
0414000366	04	SHOPP	4G591	SM	280	REPAIR PIPE SYSTEM AND BACKFILL SINKHOLE.	0.17	SHOPP	2014	0729Q						$870,000	$873,000	$430,000	$123,000	$70,000	$250,000	$1,725,299	100%	07/13/15	04/01/20	06/30/22	0.00	0.00	0.02	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$1,088,978	
0414000367	04	SHOPP	4G592	SM	280	MITIGATION PROJECT	0.39	SHOPP	2014	0729R				X		$400,000	$70,000	A	$60,000	A	$10,000	$41,460	18%		12/01/16	12/01/18	0.00	0.09	0.30	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$258,840	
0414000375	04	PARTNERSHIP	1J920	SCL	280	WIDEN ON-RAMP FROM TWO LANES TO THREE LANES.	0.19	PARTNERSHIP						X	O										07/20/16	07/20/18	0.00	0.00	0.00	0.19	Local	Local	Local	Local			
0414000376	04	PARTNERSHIP	1J930	SCL	280	WIDEN NB AND SB OFF-RAMPS	0.34	PARTNERSHIP						X	O										07/20/16	07/20/18	0.00	0.00	0.00	0.34	Local	Local	Local	Local			
0414000398	04	PARTNERSHIP	1J950	SCL	880	CONSTRUCT REPLACEMENT HIGHWAY PLANTING INCLUDING A THREE YEAR PLANT ESTABLISHMENT PERIOD	0.01	PARTNERSHIP						X		A	$90,000	A	$90,000	A	A	$5,464		08/11/16	01/26/17	01/30/20	0.00	0.01	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$95,133	
0414000403	04	SHOPP	1J960	MRN	001	PAVEMENT REHABILITATION.	2.58	SHOPP	2016	1480A						$14,300,000	$4,180,000	$1,320,000	$1,254,000	$66,000	$1,540,000	$0	29%	07/09/20	10/24/21	10/24/22	2.58	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,007,692	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
0414000404	04	SHOPP	1J970	SCL	017	PAVEMENT PRESERVATION (CAPM)	1.30	SHOPP	2016	1480B						$20,000	$4,650,000	$1,750,000	$2,750,000	$150,000	A	$0		07/15/20	05/03/22	05/30/24	1.27	0.00	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,082,052	
0414000405	04	PARTNERSHIP	1J980	SCL	280	WIDEN CALVERT DRIVE FROM TWO TO THREE LANES	0.24	PARTNERSHIP						X	O										07/20/16	07/20/18	0.00	0.00	0.00	0.24	Local	Local	Local	Local			
0414000411	04	SHOPP	1J990	ALA	013	ENHANCE LIGHTING & ALIGNMENT DELINEATION	1.44	SHOPP	2014	1418C	X					$3,268,000	$1,700,000	$736,000	$420,000	$64,000	$480,000	$0	52%	07/02/18	06/15/21	06/15/22	1.35	0.08	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,673,517	
0414000412	04	SHOPP	2J000	CC	004	ENHANCE LIGHTING & ALIGNMENT DELINEATION	2.50	SHOPP	2014	1480F	X					$4,150,000	$2,532,000	$830,000	$830,000	$125,000	$747,000	$0	61%	12/26/18	10/30/19	10/30/21	2.50	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,269,238	
0414000421	04	SHOPP	2J070	ALA	880	INSTALL MEDIAN CONCRETE BARRIER	17.42	SHOPP	2014	1480S						$35,736,000	$14,900,000	$3,900,000	$4,900,000	$100,000	$6,000,000	$5,074,949	42%	02/29/16	07/30/18	07/30/20	0.00	0.00	0.02	17.40	Caltrans	Caltrans	Caltrans	Caltrans		$15,306,540	
0414000422	04	SHOPP	2J080	SM	280	RESURFACE ASPHALT CONCRETE PAVEMENT, REPLACE PCC SLABS (CAPM)	6.53	SHOPP	2014	1480H				X		$24,721,000	$4,980,000	$495,000	$1,035,000	$35,000	$3,415,000	$1,220,229	20%	12/17/15	03/01/17	03/01/19	0.00	0.00	0.00	6.53	Caltrans	Caltrans	Caltrans	Caltrans		$4,035,618	
0414000426	04	SHOPP	2J100	NAP	029		17.59	SHOPP	2014	1488P	X	X	X		O									02/01/18	07/01/19	12/31/21	0.00	2.03	15.57	0.00	Local	Local	Caltrans	Caltrans			
0414000431	04	SHOPP	2J140	ALA	013	REPLACE OVERHEAD SIGN PANELS	3.32	SHOPP	2014	1480K						$8,008,000	$4,755,000	$1,300,000	$1,950,000	$5,000	$1,500,000	$2,018,983	59%	09/14/16	09/15/17	10/30/19	0.00	0.21	0.02	3.09	Caltrans	Caltrans	Caltrans	Caltrans		$3,925,752	
0414000432	04	SHOPP	2J150	CC	VAR	REPLACE OVERHEAD SIGN PANELS	2.15	SHOPP	2014	1480M						$4,342,000	$2,250,000	$370,000	$980,000	$80,000	$820,000	$1,346,670	52%	02/26/16	10/02/17	10/01/19	0.00	0.00	0.13	2.02	Caltrans	Caltrans	Caltrans	Caltrans		$2,281,588	
0414000433	04	SHOPP	2J160	SOL	VAR	REPLACE OVERHEAD SIGN PANELS	1.20	SHOPP	2014	1480N				X		$3,342,000	$2,378,000	$378,000	$990,000	$15,000	$995,000	$1,367,093	71%	12/17/15	08/31/16	08/31/18	0.00	0.00	0.02	1.17	Caltrans	Caltrans	Caltrans	Caltrans		$2,593,352	
0414000434	04	SHOPP	2J170	SCL	017	REPLACE OVERHEAD SIGN PANELS	4.97	SHOPP	2014	1480P						$8,733,000	$5,280,000	$1,340,000	$1,890,000	$50,000	$2,000,000	$1,987,688	60%	12/01/15	10/30/17	10/30/19	0.00	0.00	0.05	4.92	Caltrans	Caltrans	Caltrans	Caltrans		$4,210,782	
0414000435	04	SHOPP	2J180	59V04	VAR	REPLACE OVERHEAD SIGN PANELS	2.36	SHOPP	2014	1480Q						$3,447,000	$2,445,000	$400,000	$1,000,000	$15,000	$1,030,000	$1,344,567	71%	02/26/16	10/01/17	10/01/19	0.00	0.00	0.00	2.36	Caltrans	Caltrans	Caltrans	Caltrans		$2,396,005	
0414000436	04	SHOPP	01411	ALA	080	RECONSTRUCT MAINTENANCE FACILITIES.	6.13	SHOPP	2014	0064Q		X	X			$12,470,000	$4,515,000	A	$1,500,000	$15,000	$3,000,000	$6,352,373	36%	04/10/17	07/01/18	12/19/24	0.00	2.25	0.04	3.84	Caltrans	Caltrans	Caltrans	Caltrans		$10,894,445	
0414000476	04	SHOPP	0J642	SON	101	RESURFACING AND RESTORATIONOF PAVEMENT IN BOTH DIRECTIONS OF 101	13.45	SHOPP	2016	1482F						$63,161,000	$18,944,000	$5,149,000	$6,799,000	$60,000	$6,936,000	$0	30%	11/01/19	12/30/21	12/30/22	11.98	0.00	1.47	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$12,639,823	
0414000484	04	SHOPP	3G602	ALA	680	REHAB PAVEMENT, MODIFY DRAINAGE AND UPGRADE METAL BEAM GUARD RAILING	6.64	SHOPP	2014	0587J		X	X			$16,510,000	$5,850,000	A	$2,470,000	$80,000	$3,300,000	$0	35%	07/24/17	12/01/18	12/01/20	0.00	6.54	0.10	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,417,349	
0414000487	04	SHOPP	1A210	SON	037		0.98	SHOPP	2016	0763L						$2,120,000	$1,272,000	$506,000	$442,000	$20,000	$304,000	$178,610	60%	12/30/19	10/30/20	10/30/21	0.98	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$587,712	
0414000488	04	SHOPP	2J320	ALA	880	INSTALL NEW HIGH-SPEED WEIGH-IN-MOTION (WIM) SYSTEM	2.95	SHOPP	2016	1482G						$3,545,000	$2,305,000	A	$1,121,000	$63,000	$1,121,000	$0	65%	12/03/18	10/01/19	10/01/21	0.05	2.73	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,274,300	
0414000489	04	PARTNERSHIP	3G950	59V04	680		0.66	PARTNERSHIP							O									03/01/16	06/01/16	06/01/17	0.00	0.00	0.01	0.65	Caltrans	Local	Local	Local			
0414000507	04	PARTNERSHIP	3G920	59V04	VAR		0.22	PARTNERSHIP				X	X		O									06/15/17	04/08/20	04/08/21	0.00	0.01	0.21	0.00	Local	Local	Local	Local			
0414000515	04	SHOPP	2J440	ALA	092	INSTALL SAFETY LIGHTING AND UPGRADE LIGHTING.	2.07	SHOPP	2014	1482K	X					$2,566,000	$1,913,000	$574,000	$631,000	$77,000	$631,000	$0	75%	06/03/18	06/03/19	11/26/21	0.46	1.36	0.25	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,931,890	
0414000518	04	SHOPP	2J460	SCL	101	FILL VOIDS UNDER PAVEMENT AND REPAIR ERODED EMBANKMENT SLOPE	2.26	SHOPP	2014	1485C	X					$574,000	$548,000	$220,000	$118,000	$10,000	$200,000	$139,565	95%	05/03/18	01/24/20	01/24/22	0.09	2.16	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,341,093	
0414000521	04	SHOPP	2J480	MRN	101		1.94	SHOPP	2014	1487B		X	X			$2,671,000	$1,241,000	$300,000	$456,000	$53,000	$432,000	$143,525	46%	09/04/17	10/31/18	10/31/19	0.00	1.77	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,236,092	
0414000523	04	SHOPP	2J500	SON	037	RESTORE EASTERN BRIDGE APPROACH SETTLEMENT.	1.57	SHOPP	2014	1487C	X					$1,515,000	$850,000	$250,000	$250,000	$30,000	$320,000	$0	56%	09/13/18	12/26/19	12/30/21	1.21	0.36	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$943,429	
0414000526	04	SHOPP	2J530	MRN	001		0.01	SHOPP	2014	1485G						$2,250,000	$705,000	A	A	$75,000	$630,000	$1,845,273	31%		08/27/15	10/30/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$932,813	
0414000527	04	SHOPP	2J540	SON	001	CONSTRUCT SOLDIER PILE WALL, AND ROCK SLOPE PROTECTION.	4.49	SHOPP	2014	1485P	X					$4,030,000	$2,380,000	$780,000	$880,000	$100,000	$620,000	$207,117	59%	11/01/18	12/30/19	12/30/20	2.51	1.98	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,140,956	
0414000528	04	SHOPP	2J550	SON	101		3.50	SHOPP	2014	1485H	X					$3,890,000	$2,110,000	$630,000	$610,000	$100,000	$770,000	$0	54%	09/20/18	12/31/19	12/31/20	1.87	1.63	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$974,699	
0414000529	04	SHOPP	2J560	MRN	001		1.23	SHOPP	2014	1485J	X					$1,216,000	$1,320,000	$420,000	$525,000	$18,000	$357,000	$358,193	109%	11/30/18	10/31/19	10/30/20	1.20	0.03	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,434,736	
0414000530	04	SHOPP	2J570	NAP	121		6.42	SHOPP	2014	1485Q	X					$1,887,000	$1,136,000	$372,000	$427,000	$42,000	$295,000	$215,441	60%	11/19/18	11/29/19	12/15/20	6.28	0.11	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,084,677	
0414000535	04	SHOPP	2J590	CC	004	INSTALL ROCK SLOPE PROTECTION FOR STORM DAMAGE REPAIR	0.76	SHOPP	2014	1484C	X					$2,532,000	$1,328,000	$334,000	$511,000	$38,000	$445,000	$401,064	52%	01/04/19	10/31/19	10/29/21	0.50	0.25	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,427,149	
0414000542	04	SHOPP	2J660	SCL	237	INSTALL MEDIAN BARRIER	1.64	SHOPP	2014	1482M		X	X			$2,402,000	$995,000	A	$450,000	$27,000	$518,000	$0	41%	09/13/17	02/01/19	02/03/21	0.00	1.53	0.10	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,031,461	
0414000544	04	SHOPP	2J670	ALA	238	INSTALL AND UPGRADE SAFETY LIGHTING	2.44	SHOPP	2014	1482N	X					$3,278,000	$2,600,000	$780,000	$850,000	$70,000	$900,000	$0	79%	11/01/18	11/01/19	12/06/21	1.63	0.62	0.19	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,615,236	
0414000552	04	PHASE II/TOLL SEISMIC/OTHER TOLL	2J680	CC	580		3.83	PARTNERSHIP				X	X			A	$300,000	A	$300,000	A	A	$1,908,709		10/15/16	09/18/17	12/31/17	0.00	0.53	0.65	2.64	Caltrans	Caltrans	Caltrans	Caltrans		$2,482,404	
0415000003	04	SHOPP	2J770	NAP	029		2.22	SHOPP	2016	1482P						$3,339,000	$2,696,000	$900,000	$710,000	$236,000	$850,000	$0	81%		12/31/21		2.22	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$997,589	
0415000006	04	SHOPP	2J830	ALA	080	UPGRADE/REPLACE TRANSPORTATION MANAGEMENT SYSTEM ELEMENTS.	1.28	SHOPP	2016	1483H						$5,147,000	$2,824,000	$760,000	$760,000	$260,000	$1,044,000	$0	55%	04/08/20	07/01/21	07/01/23	1.28	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,776,475	
0415000008	04	SHOPP	2J810	ALA	880	PAVE SLOPES, INSTALL PUMP STATION AND SAFETY IMPROVEMENT	1.97	SHOPP	2016	1483N						$4,928,000	$2,464,000	$660,000	$880,000	$44,000	$880,000	$0	50%	12/20/19	07/02/20	07/01/22	1.97	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,374,430	
0415000009	04	SHOPP	2J820	CC	VAR	PAVE AREAS BEYOND THE GORES & MEDIANS & CONSTRUCT VEH PULLOUTS	1.71	SHOPP	2016	1483P						$2,635,000	$1,789,000	$455,000	$637,000	$5,000	$692,000	$0	68%	03/24/20	11/30/20	11/30/22	1.71	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,850,199	
0415000012	04	SHOPP	4A09A	NAP	029		0.74	SHOPP	2014	0382E		X	X			$105,000	$175,000	A	$90,000	$5,000	$80,000	$0	167%		12/31/19	12/31/20	0.00	0.45	0.22	0.07	Caltrans	Caltrans	Caltrans	Caltrans		$632,054	
0415000016	04	SHOPP	2J720	CC	580	REPLACE SUPERSTRUCTURE STEGE DRAIN BR. #28-0091_	1.12	SHOPP	2016	1482Q	X					$5,833,000	$2,569,000	$700,000	$876,000	$117,000	$876,000	$0	44%	12/15/18	12/01/19	12/01/20	1.08	0.03	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,124,749	
0415000017	04	SHOPP	2J780	SCL	VAR	SUBSTRUCTURE REHAB/SCOUR MITIGATION	2.21	SHOPP	2016	1482R						$2,401,000	$2,294,000	$900,000	$750,000	$44,000	$600,000	$0	96%	12/22/20	10/01/21	10/03/22	2.21	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,542,773	
0415000022	04	SHOPP	2J890	SCL	017	RUMBLE STRIPS AND LIGHTING	4.04	SHOPP PA																05/10/18	10/01/18	10/01/20	0.00	4.02	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0415000031	04	GEOTECHNICAL BORINGS COMPLIANCE	2J910	59V04	VAR	GEOTECHNICAL COMPLIANCE - - DECONSTRUCTION/ABANDONMENT.	3.06	PCMM																			0.00	3.06	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0415000034	04	SHOPP	2J800			REPAINT THE SUPERSTRUCTURE STEEL MEMBERS OF CENTRAL VIADUCT AND BAYSHORE VIADUCT	10.37	SHOPP	2016	1483S																	10.37	0.00	0.00	0.00							
0415000040	04	PARTNERSHIP	29763	ALA	084	WIDENING FROM 2 LANES TO 4 LANES AND INTERCHANGE MODIFICATION	2.97	PARTNERSHIP							O									10/04/19	10/08/21	10/07/23	2.97	0.00	0.00	0.00	Local	Caltrans	Caltrans	Caltrans			
0415000047	04	PARTNERSHIP	2J030	CC	004	REPLACEMENT PLANTING	3.14	PARTNERSHIP							O									06/20/16	12/01/19	10/01/20	0.00	0.00	0.02	3.11	Local	Caltrans	Caltrans	Caltrans			
0415000048	04	PARTNERSHIP	2J040	CC	004	REPLACEMENT LANDSCAPING	5.37	PARTNERSHIP				X	X		O									09/15/17	10/01/20	10/01/21	0.00	5.34	0.03	0.00	Local	Caltrans	Caltrans	Caltrans			
0415000066	04	SHOPP	3G59U	ALA	580	RESURFACE AND RESTORE PAVEMENT ON THE MAINLINE AND RAMPS, AND INSTALL RAMP METERING.	2.17	SHOPP								$63,046,000	$15,779,000	$2,395,000	$4,987,000	$229,000	$8,168,000	$4,342,856	25%	09/15/16	07/01/19	12/01/21	0.00	2.16	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$17,373,070	
0415000075	04	SHOPP	3J050	ALA	580	DEVELOP A MASTER PLAN AND IMPLEMENTATION STRATEGY FOR A 6-MILE MULTI-USE TRAIL LONG	5.12	SHOPP	2016	1487A						$17,980,000	$9,050,000	$2,700,000	$2,700,000	$50,000	$3,600,000	$0	50%	12/11/20	11/15/21	12/15/23	4.98	0.00	0.14	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,146,987	
0415000080	04	SHOPP	3J060	SM	101		1.12	SHOPP	2016	1487J						$16,600,000	$4,158,000	$1,056,000	$1,342,000	$132,000	$1,628,000	$0	25%	04/29/20	05/01/21	05/01/23	1.12	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$643,855	
0415000085	04	SHOPP	2J840	59V04	VAR		1.22	SHOPP	2016	1487F						$3,186,000	$2,090,000	$685,000	$670,000	$80,000	$655,000	$0	66%	04/01/20	12/30/20	12/30/22	1.21	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,216,245	
0415000086	04	SHOPP	4G551	SM	082	INSTALL CROSSWALK SAFETY ENCHANCEMENTS	1.84	SHOPP	2014	0045G						$5,646,000	$2,078,000	$450,000	$840,000	$108,000	$680,000	$1,589,283	37%	06/22/16	12/29/17	12/27/19	0.00	0.02	0.10	1.72		Caltrans	Caltrans	Caltrans		$2,241,330	
0415000087	04	SHOPP	4G552	SOL	029	INSTALL CROSSWALK SAFETY ENHANCEMENTS	0.75	SHOPP	2014	0045K						$1,769,000	$551,000	A	$256,000	$20,000	$275,000	$374,447	31%	08/15/16	03/01/18	03/01/19	0.00	0.03	0.03	0.68	Caltrans	Caltrans	Caltrans	Caltrans		$603,884	
0415000088	04	SHOPP	3J110	ALA	VAR	CROSSWALK SAFETY ENHANCEMENTS.	2.77	SHOPP	2016	1487Q						$4,090,000	$2,572,000	$786,000	$1,000,000	$214,000	$572,000	$0	63%	01/28/20	05/01/21	05/01/22	2.77	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,542,540	
0415000099	04	SHOPP	3J190	ALA	VAR	INSTALL ACCESSIBLE PEDESTRIAN SIGNALS AND PEDESTRIAN COUNTDOWN	3.14	SHOPP	2016	1487P						$1,721,000	$1,716,000	$550,000	$550,000	$66,000	$550,000	$0	100%	11/01/19	12/02/20	12/02/22	1.76	1.21	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,714,227	
0415000100	04	SHOPP	3J200	ALA	VAR	RESTORE SYSTEM DAMAGE DUO TO COPPER WIRE THEFT.	1.80	SHOPP	2014	1488A						$6,000,000	$1,600,000	$94,000	$376,000	$10,000	$1,120,000	$285,199	27%		09/03/18	11/01/18	0.00	0.00	0.00	1.80	Caltrans	Caltrans	Caltrans	Caltrans		$1,543,628	
0415000104	04	SHOPP	3J240	SCL	VAR	RESTORE ELECTRICAL SYSTEM-WIRE THEFT	2.22	SHOPP	2014	1488E						$8,000,000	$2,240,000	$158,000	$632,000	$10,000	$1,440,000	$380,853	28%		09/03/18	11/01/18	0.00	0.00	0.00	2.22	Caltrans	Caltrans	Caltrans	Caltrans		$2,137,052	
0415000105	04	SHOPP	3J250	SOL	VAR	NORTH COUNTIES WIRE THEFT REPAIR	1.40	SHOPP	2014	1488F						$4,000,000	$1,280,000	$62,000	$248,000	$10,000	$960,000	$220,257	32%		09/03/18	11/01/18	0.00	0.00	0.00	1.40	Caltrans	Caltrans	Caltrans	Caltrans		$1,226,073	
0415000130	04	SHOPP	3J310	SF	035	CAPITAL PREVENTIVE MAINTENANCE PROJECT (CAPM).	2.34	SHOPP	2014	0639A						$3,963,000	$1,190,000	$335,000	$350,000	$70,000	$435,000	$1,247,461	30%	11/01/16	11/01/17	11/01/18	0.00	0.44	0.00	1.89	Caltrans	Caltrans	Caltrans	Caltrans		$2,903,878	
0415000131	04	SHOPP	3J320	SCL	280		4.05	SHOPP	2016	0449A						$47,624,000	$11,846,000	$1,853,000	$3,284,000	$48,000	$6,661,000	$0	25%	10/08/19	12/01/21	12/01/23	4.05	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$11,785,714	
0415000147	04	SHOPP	3J300	SF	001	LIGHTING REHABILITATION	0.77	SHOPP	2016	1490A						$3,961,000	$1,475,000	$220,000	$440,000	$25,000	$790,000	$0	37%	09/01/19	10/01/21	10/01/22	0.77	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,461,125	
0415000178	04	SHOPP	4A091	NAP	029		1.44	SHOPP	2012	0382D				X		$9,440,000	$4,300,000	$1,300,000	$1,185,000	$365,000	$1,450,000	$11,774,817	46%		12/31/16	04/30/18	0.00	0.00	0.00	1.44	Caltrans	Caltrans	Caltrans	Caltrans		$7,747,485	
0415000182	04	PHASE II/TOLL SEISMIC/OTHER TOLL	01413	ALA	080	THE PURPOSE OF THIS PROJECT IS TO COMPLETE THE NECESSARY SEISMIC, FIRE/LIFE SAFETY SYSTEM UPGRADES AND OVERALL BUILDING AND SITE IMPROVEMENTS TO MEET THE CURRENT APPLICABLE CODE REQUIREMENTS FOR THE NEW AND INTENDED USE.	0.56	PARTNERSHIP									O								11/04/15	09/25/17	12/30/16	0.00	0.00	0.00	0.56	Caltrans	Caltrans	Caltrans	Local			
0415000183	04	SHOPP	3J700	ALA	080		3.85	SHOPP PA																09/01/20	08/01/21	08/01/23	3.78	0.00	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0415000186	04	SHOPP	3J730	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.	0.31	SHOPP										A	$80,000	$25,000	$25,000	A	$30,000	$263,818					0.11	0.09	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans		$257,954	
0415000189	04	TCRP	2537C	SCL	680	REPLACEMENT PLANTING	1.28	STIP	2014	A0157J						$1,807,000	$1,005,000	A	$600,000	$5,000	$400,000	$639,679	56%	09/16/16	09/20/19	09/20/21	0.00	0.07	0.00	1.21	Caltrans	Caltrans	Caltrans	Caltrans		$2,557,934	
0415000190	04	TCRP	2537H	ALA	680	REPLACEMENT PLANTING	1.28	STIP	2014	A0157J						$1,603,000	$905,000	A	$500,000	$5,000	$400,000	$513,881	56%	10/28/16	10/30/19	09/30/21	0.00	0.28	0.00	1.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,845,587	
0415000191	04	SHOPP	3J740	NAP	121	INSTALL ROCK BOLTS AND FLEXIBLE CABLES MESH TO MITIGATE ROCKTAIL.	4.56	SHOPP	2014	1488Q	X					$1,035,000	$1,035,000	$400,000	$360,000	$85,000	$190,000	$0	100%	05/03/19	12/06/24	12/31/26	4.45	0.08	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,223,993	
0415000200	04	SHOPP	3J790	59V04	VAR	LONG TERM MITIGATION BLANKET FOR PROJECTS CLOSED PRIOR TO MITIGATION COMPLETION	1.79	SHOPP								A	$600,000	A	A	A	$600,000	$75,873					0.00	0.00	0.00	1.79	Caltrans	Caltrans	Caltrans	Caltrans		$422,798	
0415000221	04	SHOPP	3J890	SF	VAR	ACCESSIBLE PEDESTRIAN SIGNALS & PEDESTRIANS COUNTDOWN TIMERS	1.05	SHOPP	2016	1489B						$7,065,000	$2,359,000	$440,000	$914,000	$91,000	$914,000	$0	33%	01/07/20	09/01/20	02/21/21	0.56	0.49	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,116,360	
0415000236	04	PARTNERSHIP	1G621	SM	101	STREET INTERCHANGE RECONSTRUCTION	0.23	PARTNERSHIP				X	X		O									07/01/17	10/01/18	11/01/18	0.00	0.09	0.14	0.00	Local	Local	Local	Local			
0415000260	04	SHOPP	4J120	59V04	VAR		2.20	SHOPP	2016	1490B	X		X			$5,000,000	$600,000	$520,000	A	$80,000	A	$0					2.01	0.00	0.19	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$546,371	
0415000288	04	SHOPP	4J210	NAP	121		1.72	SHOPP	2016	1489K						$2,665,000	$2,060,000	$490,000	$735,000	$100,000	$735,000	$0	77%		12/31/21		1.72	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$947,087	
0415000315	04	SHOPP	4J280	SCL	082	PAVEMENT PRESERVATION (CAPM)	2.22	SHOPP	2016	1490C	X					$10,781,000	$2,495,000	$245,000	$1,103,000	$44,000	$1,103,000	$0	23%	09/11/19	06/01/21	06/01/22	2.08	0.14	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,598,235	
0415000318	04	PARTNERSHIP	4J290	SCL	152	INSTALL SINGLE LANE ROUNDABOUT.	0.29	PARTNERSHIP						X	O										10/03/16	10/02/17	0.00	0.00	0.21	0.08	Local	Local	Local	Local			

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0415000324	04	PARTNERSHIP	4J330	SCL	280	CONSTRUCT ADDITIONAL LEFT-TURN LANE	0.72	PARTNERSHIP						X	O										07/20/16	07/20/18	0.54	0.00	0.00	0.18	Local	Local	Local	Local			
0415000334	04	SHOPP	4J370	59V04	VAR	THIS PROJECT IS TO TROUBLESHOOT, REPAIR AND/OR REPLACE THE NON-OPERATIONAL TOS ELEMENTS THROUGHOUT THE DISTRICT BY MULTIPLE CREWS AND/OR CONTRACTORS.	5.44	SHOPP	2016	16543	X	X	X			$16,000,000	$4,800,000	$450,000	$1,340,000	$10,000	$3,000,000	$0	30%	11/01/17	10/31/19	12/31/19	1.10	4.29	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,821,729	
0415000338	04	SHOPP	2J750	SCL	280	SEISMIC RESTORATION	2.09	SHOPP	2016	1483K						$2,504,000	$2,794,000	$1,144,000	$1,034,000	$66,000	$550,000	$0	112%	02/28/20	01/04/21	01/05/23	2.09	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,288,793	
0415000339	04	PARTNERSHIP	4J380	SM	082	FRONTAGE IMPROVEMENT PROJECT FOR THE SAN CARLOS TRANSIT VILLAGE.	0.11	PARTNERSHIP							O									12/14/23	01/15/26	0.00	0.00	0.00	0.11	Local	Local	Local	Local			
0415000355	04	SHOPP	4J260	ALA	013	PLANT ESTABLISHMENT AND BIOLOGICAL MONITORING.	1.54	SHOPP	2014	1490H						$200,000	$290,000	A	$100,000	A	$190,000	$0	145%	01/23/18	01/25/22	01/25/24	0.00	1.51	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,287,160	
0415000361	04	SHOPP	2G481	ALA	013	UPGRADE CURB RAMPS AND SIDEWALKS	2.30	SHOPP	2014	0124J						$1,559,000	$1,078,000	$45,000	$360,000	$166,000	$507,000	$729,410	69%	12/13/16	12/13/17	12/13/19	0.00	0.38	0.22	1.70	Caltrans	Caltrans	Caltrans	Caltrans		$1,342,774	
0415000362	04	SHOPP	2G482	ALA	013	UPGRADE CURB RAMPS AND SIDEWALKS.	1.64	SHOPP	2014	0124L						$3,625,000	$2,213,000	$455,000	$765,000	$200,000	$793,000	$525,562	61%	03/29/19	09/27/19	09/29/21	0.00	1.25	0.39	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,092,455	
0415000388	04	PARTNERSHIP	4J690	SM	082	PARKING LOT IMPROVEMENT FOR THE SAN CARLO TRANSIT VILLAGE PROJECT.	0.03	PARTNERSHIP								A	$300,000	$100,000	$200,000	A	A	$64,397			02/01/24	03/05/26	0.00	0.00	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$73,693	
0415000402	04	PHASE II/TOLL SEISMIC/OTHER TOLL	4J710	CC	580	PREPARE PS&E TO CONSTRUCT BICYCLE AND PEDESTRAIN LANE ON THE (UPPER DECK) WESTBOUND DIRECTION AT THE RICHMOND/SAN RAFAEL BR.	2.74	PARTNERSHIP				X	X			$20,200,000	$1,395,000	A	$625,000	$20,000	$750,000	$160,964	7%	10/15/16	09/18/17	12/31/17	0.00	1.00	0.40	1.34	Caltrans	Caltrans	Caltrans	Caltrans		$1,098,410	
0416000067	04	PHASE II/TOLL SEISMIC/OTHER TOLL	0K220	ALA	080	METERING LIGHT UPGRADE OVERSIGHT.	0.29	PARTNERSHIP								A	$25,000	A	$25,000	A	A	$52,590			03/07/24	04/09/26	0.00	0.29	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$208,162	
0416000119	04	SHOPP	4H751	59V04	VAR	INSTALL PEDESTRIAN CROSSWALK SAFETY ENHANCEMENTS.AT VARIOUS LOCATIONS OF SCL-82, 130, 152, AND SF 35, 82.	4.05	SHOPP	2014	0158G		X	X			$4,730,000	$2,896,000	$416,000	$1,250,000	$130,000	$1,100,000	$757,061	61%	10/05/17	11/15/18	12/10/20	0.00	3.69	0.37	0.00		Caltrans	Caltrans	Caltrans		$2,899,695	
0416000121	04	SHOPP	4H753	SF	035	INSTALL PEDESTRIAN CROSSWALK SAFETY ENHANCEMENTS.	0.56	SHOPP	2014	0158K						$1,725,000	$680,000	$130,000	$310,000	$40,000	$200,000	$127,852	39%	03/09/17	08/31/18	08/28/20	0.00	0.18	0.18	0.21		Caltrans	Caltrans	Caltrans		$699,944	
0416000262	04	REAL PROPERTY SERVICES	0R001			SURVEY MONUMENTATION	2.09	RPS																			0.00	0.00	2.09	0.00							
0416000263	04	REAL PROPERTY SERVICES	0R004			RW RELINQUISHMENT	1.23	RPS																			0.00	0.00	1.23	0.00							
0500000004	05	STIP	0161E	MON	101	CONSTRUCT INTERCHANGES AND OPERATIONAL IMPROVEMENTS	2.65	STIP	2010	0058G						$156,588,000	$69,321,000	$19,600,000	$26,300,000	$8,821,000	$14,600,000	$215,023,164	44%	02/24/11	04/14/15	07/27/17	0.00	0.00	1.47	1.18	Caltrans	Caltrans	Caltrans	Caltrans	2.65	$75,513,125	
0500000007	05	SHOPP	0A050	SB	001	BRIDGE REPLACEMENT	8.06	SHOPP	2014	1501						$6,695,000	$7,403,000	$2,445,000	$2,819,000	$139,000	$2,000,000	$2,294,717	111%	03/15/18	09/03/19	10/01/20	0.00	7.85	0.21	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$6,618,857	
0500000008	05	PARTNERSHIP	0A370	SLO	101	INTERCHANGE AND RAMP MODIFICATIONS "BRISCO ROAD INTERCHANGE"	1.61	PARTNERSHIP				X			O									02/22/19	03/24/21	12/01/21	0.73	0.75	0.14	0.00	Local	Local	Local	Local			
0500000013	05	SHOPP	0A490	SB	166	REHABILITATE ROADWAY	0.05	SHOPP	2006	0490						$20,087,000	$5,778,000	$5,778,000	A	A	A	$25,449,644	29%	12/11/07	04/22/09	07/01/17	0.00	0.00	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.05	$1,186,054	
0500000014	05	SHOPP	0A550	59V05	166	REALIGN HORIZONTAL CURVES	0.09	SHOPP	2006	0550						$4,701,000	$2,399,000	$2,399,000	A	A	A	$7,612,706	51%	08/09/07	02/23/09	07/13/17	0.00	0.00	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.09	$686,289	
0500000021	05	STIP	0C640	SB	246	PASSING LANES AND OPERATIONAL IMPROVEMENTS	9.87	STIP	2014	6400				X		$21,250,000	$12,234,000	$3,847,000	$4,422,000	$495,000	$3,470,000	$11,746,720	58%	03/26/15	03/27/17	05/08/18	0.00	0.00	0.73	9.14	Caltrans	Caltrans	Caltrans	Caltrans		$12,947,540	
0500000023	05	PARTNERSHIP	0C730	SCR	001	ADDITION OF HOV OR HOT LANE IN EACH DIRECTION HWY 1 CONGESTION MGMT STUDY	2.96	STIP	2012	0073	X				O									03/01/19	12/23/19	05/30/20	0.59	2.27	0.10	0.00	Local	Local	Local	Local			
0500000026	05	STIP	0C881	59V05	101	INSTALL CHANGEABLE MESSAGE SIGNS	0.03	STIP	2006	0880A						$595,000	$583,000	$181,000	$183,000	$20,000	$199,000	$1,190,452	98%	03/18/08	12/04/08	10/28/16	0.00	0.00	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$650,410	
0500000049	05	SHOPP	0F700	MON	068	BRIDGE WIDENING	7.13	SHOPP	2014	7000						$19,567,000	$7,897,000	$1,229,000	$2,751,000	$243,000	$3,674,000	$4,793,449	40%	01/04/16	05/24/18	04/19/19	0.00	0.00	0.17	6.96	Caltrans	Caltrans	Caltrans	Caltrans		$8,330,717	
0500000054	05	ARRA	0G030	SLO	101	HIGHWAY REHABILITATION	0.93	SHOPP	2008	0030						$40,450,000	$10,300,000	$1,300,000	$3,200,000	$100,000	$5,700,000	$50,295,229	25%	01/19/10	04/28/14	09/11/17	0.00	0.00	0.00	0.93	Caltrans	Caltrans	Caltrans	Caltrans	0.93	$13,279,638	
0500000055	05	SHOPP	0G070	SB	101	UPGRADE DRAINAGE CULVERTS	3.37	SHOPP	2012	0707					O									12/12/13	07/28/17	12/12/18	0.00	0.00	0.18	3.19	Local	Caltrans	Caltrans	Caltrans			
0500000082	05	PARTNERSHIP	0H730	SLO	101	RECONSTRUCT INTERCHANGE	0.87	STIP	2014	7300				X	O									09/16/14	09/29/16	04/04/18	0.00	0.00	0.05	0.83	Local	Local	Local	Local			
0500000085	05	PARTNERSHIP	0H823	MON	068	CONSTRUCT DUAL WB LEFT TURN LANES CORRAL DE TIERRA INTERSECTION IMPR	0.92	STIP	2014	1813A		X			O									01/27/17	12/27/17	08/20/18	0.00	0.43	0.14	0.35	Local	Local	Local	Local			
0500000145	05	PARTNERSHIP	0L570	MON	001	OPERATIONAL IMPROVEMENTS HIGHWAY 1 CLIMBING LANE AT RIO ROAD	0.24	STIP	2014	1814					O									08/19/16	08/21/17	06/13/18	0.00	0.02	0.02	0.20	Local	Local	Local	Local			
0500000213	05	STIP	0N400	SLO	001	EARTHWORK, PAVING, EROSION CONTROL	0.71	STIP	2012	1845				X		$1,446,000	$1,675,000	$492,000	$737,000	$30,000	$416,000	$3,184,427	116%	12/03/12	07/01/16	03/01/18	0.00	0.00	0.10	0.60	Caltrans	Caltrans	Caltrans	Caltrans		$2,150,558	
0500000225	05	STIP	0N700	SB	101	CONSTRUCT HOV LANES	15.72	STIP	2014	7101						$372,250,000	$95,650,000	$11,450,000	$33,800,000	$2,150,000	$48,250,000	$17,436,015	26%	05/26/20	05/24/24	03/24/25	0.00	14.95	0.77	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$108,615,274	
0500000317	05	SHOPP	0Q590	SCR	009	POLLUTION SOURCE CONTROL	1.15	SHOPP	2012	1988				X		$2,589,000	$3,077,000	$334,000	$1,402,000	$228,000	$1,113,000	$5,105,790	119%	10/24/14	01/05/17	01/10/18	0.00	0.00	0.00	1.15	Caltrans	Caltrans	Caltrans	Caltrans		$3,603,950	
0500000345	05	REAL PROPERTY SERVICES	0R000	59V05	101		1.40	RPS																			0.00	0.00	1.40	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0500000346	05	REAL PROPERTY SERVICES	0R003	59V05	101		0.17	RPS																			0.00	0.00	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0500000363	05	SHOPP	0R510	59V05	001	ADA CURB RAMPS AND MINOR SIDEWALKS	1.49	SHOPP	2014	2235				X		$2,152,000	$2,860,000	$485,000	$983,000	$450,000	$942,000	$5,095,135	133%	09/22/15	10/03/16	10/03/17	0.00	0.00	0.18	1.31	Caltrans	Caltrans	Caltrans	Caltrans		$5,254,668	
0500000365	05	SHOPP	0R530	59V05	001	ADA CURB RAMPS	0.19	SHOPP	2012	2232						$1,394,000	$2,479,000	$259,000	$843,000	$670,000	$707,000	$2,970,479	178%	06/18/14	02/23/15	03/09/17	0.00	0.00	0.09	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.19	$2,316,368	
0500000381	05	SHOPP	0R830	59V05	001	ADA CURB RAMPS AND MINOR SIDEWALKS	0.43	SHOPP	2012	2231						$2,662,000	$2,480,000	$330,000	$1,060,000	$550,000	$540,000	$4,798,761	93%	12/30/14	02/15/16	01/12/18	0.00	0.00	0.11	0.32	Caltrans	Caltrans	Caltrans	Caltrans		$3,916,450	
0500000387	05	SHOPP	0R910	SCR	001	CONSTRUCT CONCRETE BARRIER AND BARRIER SLAB, & RECONSTRUCT MBGR	0.07	SHOPP	2012	2271						$2,544,000	$2,006,000	$601,000	$639,000	$166,000	$600,000	$3,740,424	79%	12/12/13	03/20/15	09/23/16	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$2,100,484	
0500000398	05	SHOPP	0S030	SB	246	CURB RAMPS AND MINOR SIDEWALK EXTENSIONS	0.28	SHOPP	2012	2241						$1,349,000	$1,796,000	$299,000	$797,000	$200,000	$500,000	$2,141,898	133%	11/20/14	06/15/15	08/11/17	0.00	0.00	0.02	0.26	Caltrans	Caltrans	Caltrans	Caltrans	0.28	$1,902,860	
0500000476	05	STIP	0T070	59V05	101	INSTALL NEW NATIVE DROUGHT TOLERANT TREES, SHRUBS AND MULCHING	0.90	STIP	2014	2266						$1,250,000	$607,000	$110,000	$250,000	$2,000	$245,000	$277,877	49%	07/05/16	07/03/20	01/18/22	0.00	0.00	0.00	0.89	Caltrans	Caltrans	Caltrans	Caltrans		$696,699	
0500000495	05	BOND CMIA	31580	59V05	101	CONSTRUCT INTERCHANGE	4.73	STIP	2012	0058E				X		$68,700,000	$22,450,000	$4,750,000	$6,700,000	$3,000,000	$8,000,000	$75,538,950	33%	11/06/12	07/01/16	07/02/18	0.00	0.00	2.10	2.63	Caltrans	Caltrans	Caltrans	Caltrans		$24,579,933	
0500000496	05	BOND CMIA	31592	MON	001	CONSTRUCT NEW INTERCHANGE	0.09	STIP	2012	0032G						$20,318,000	$11,373,000	$3,068,000	$2,950,000	$757,000	$4,598,000	$32,836,077	56%	10/28/09	03/20/14	12/31/15	0.00	0.00	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.09	$13,293,529	
0500000497	05	STIP	31600	MON	156	WIDEN TO 4-LN DIVIDED EXPRESSWAY AND BUILD INTERCHANGES	5.65	STIP	2014	0057C						$78,000,000	$26,194,000	$11,694,000	$4,500,000	$2,000,000	$8,000,000	$11,337,673	34%	09/07/22	09/08/26	09/08/28	5.65	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$57,837,085	
0500000498	05	STIP	33071	SLO	046	CONVERT 2-LANE HWY TO 4 LANES	0.81	STIP	2006	A226B						$54,979,000	$8,113,000	A	$2,700,000	$1,400,000	$4,013,000	$55,396,665	15%	02/08/08	07/14/11	11/30/17	0.00	0.00	0.64	0.17	Caltrans	Caltrans	Caltrans	Caltrans	0.81	$14,040,682	
0500000499	05	BOND CMIA	33072	SLO	046	WIDEN HIGHWAY TO FOUR LANES	0.14	STIP	2010	0226C						$68,505,000	$14,600,000	A	$6,400,000	$1,200,000	$7,000,000	$78,722,932	21%	11/05/10	10/13/14	09/01/16	0.00	0.00	0.03	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$16,873,407	
0500000505	05	STIP	34490	SBT	156	WIDEN 2 TO 4 LANES SAN JAUN BAUTISTA 4 LANE	5.50	STIP	2014	0297		X	X			$66,908,000	$14,356,000	$3,936,000	$5,450,000	$1,550,000	$3,420,000	$10,894,532	21%	07/05/17	07/05/19	04/01/20	0.00	3.89	1.60	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$16,460,445	
0500000506	05	STIP	34890	SB	101	CONSTRUCT ROUTE 101/154 NORTH SEPARATION IC & REALIGN RTE 154 101/154 INTERCHANGE	0.16	STIP	1998	0900					O									08/12/99	03/24/04	02/09/17	0.00	0.00	0.16	0.00	Local	Local	Local	Local	0.16		
0500000508	05	PARTNERSHIP	36150	SLO	101	CONSTRUCT NEW ON-RAMP & WIDEN AND MODIFY RAMPS & STRIPING PASO ROBLES ON-RAMPS	0.30	STIP	2010	1815					O									09/11/11	07/07/17	06/29/18	0.00	0.00	0.01	0.29	Local	Local	Local	Local			
0500000514	05	SHOPP	39610	SB	192	REPLACE BRIDGE (SCOUR) ARROYO PARIDA BRIDGE REPLACEMENT	3.55	SHOPP	2014	0335						$7,750,000	$7,228,000	$960,000	$4,266,000	$692,000	$1,310,000	$4,858,947	93%	04/20/18	09/04/19	08/31/20	0.00	2.98	0.57	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,570,529	
0500000517	05	STIP	40282	SLO	101	HIGHWAY PLANTING,INSTALL IRRIGATION	0.08	STIP	2010	0520Y						$586,000	$457,000	A	$232,000	A	$225,000	$1,348,141	78%	12/02/11	10/20/15	05/02/17	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$801,798	
0500000535	05	BOND CMIA	44590	59V05	101	REPLACE STRUCTURE, ADD LAND AND BIKE PATH	1.95	STIP	2010	A4459						$37,526,000	$12,773,000	$1,796,000	$4,112,000	$265,000	$6,600,000	$46,087,993	34%	07/15/11	03/12/15	07/02/18	0.00	0.00	0.00	1.94	Caltrans	Caltrans	Caltrans	Caltrans	1.95	$12,231,052	
0500000540	05	STIP	44781	SB	101	PLANTING AND IRRIGATION	0.13	STIP	2010	0478Y						$1,386,000	$1,105,000	A	$300,000	$5,000	$800,000	$2,366,570	80%	07/15/10	12/09/14	10/28/17	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans	0.13	$1,051,096	
0500000541	05	PARTNERSHIP	44782	SB	101	BIKE/PED IMPROVEMENTS AT RR STRUCTURE	0.05	STIP	2008	0478A					O									01/01/18	12/31/18	12/31/19	0.00	0.05	0.00	0.00	Caltrans	Local	Local	Local			
0500000542	05	PARTNERSHIP	44800	MON	068	WIDENING & INTERSECTION IMPROVEMENTS (OVERSIGHT)	1.23	STIP	2012	0480				X	O									02/05/16	02/03/17	02/07/18	0.00	0.00	0.04	1.19	Local	Local	Local	Local			
0500000543	05	STIP	4482U	SB	101	RECONSTRUCT INTERCHANGES (2) AND REPLACE CARPINTERIA CR BR LINDEN & CASITAS PASS IC	18.81	STIP	2014	0482						$62,878,000	$33,492,000	$6,770,000	$12,000,000	$2,400,000	$12,322,000	$28,216,104	53%	05/18/16	08/03/20	10/12/21	0.00	0.03	0.91	17.87	Caltrans	Caltrans	Caltrans	Caltrans		$41,670,390	
0500000545	05	PARTNERSHIP	45130	SLO	046	RECONSTRUCT INTERCHANGE 101/41 INTERCHANGE	0.01	STIP	2014	2559					O									10/06/10	08/28/12	07/01/16	0.00	0.00	0.00	0.01	Local	Local	Local	Local	0.01		
0500000548	05	PARTNERSHIP	4611U	SB	217	REVISE INTERSECTIONS AT THE HOLLISTER AVE INTERCHANGE & EXTEND LOCAL ROADS	0.79	STIP	2014	4611		X			O									04/14/17	04/26/19	01/21/21	0.00	0.65	0.08	0.07	Local	Local	Local	Local			
0500000558	05	PARTNERSHIP	47450	SLO	101	CONSTRUCT NEW INTERCHANGE (WILLOW RD)	0.11	STIP	2010	4745					O									12/16/10	11/30/15	07/17/17	0.00	0.00	0.00	0.11	Local	Local	Local	Local	0.11		
0500000565	05	PARTNERSHIP	48540	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)	1.34	PARTNERSHIP							O									09/07/22	06/12/24	08/29/25	1.33	0.01	0.00	0.00	Caltrans	Local	Local	Local			
0500000576	05	SHOPP	49280	SLO	001	REALIGN ROADWAY PIEDRAS BLANCAS REALIGNMENT	10.02	SHOPP	2014	4928A						$57,770,000	$17,000,000	$3,570,000	$5,819,000	$1,341,000	$6,270,000	$21,118,577	29%	06/15/15	01/07/19	10/14/20	0.00	0.00	0.66	9.36	Caltrans	Caltrans	Caltrans	Caltrans		$16,675,884	
0500000804	05	SHOPP	0M14V	SB	101	PERFORM HIGHWAY PLANTING	0.06	SHOPP	2010	1840Y						$740,000	$295,000	A	$167,000	A	$128,000	$1,342,846	40%	11/08/11	07/09/15	12/15/17	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.06	$558,170	
0500000833	05	SHOPP	0T270	MON	068	INSTALL TRAFFIC SIGNAL	0.20	SHOPP	2014	2303						$1,169,000	$806,000	A	$387,000	$115,000	$304,000	$2,080,278	69%	05/18/15	02/01/16	05/26/17	0.00	0.00	0.05	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$1,503,973	
0500000857	05	SHOPP	0T540	SCR	129	CURVE REALIGNMENT	5.42	SHOPP	2014	2285						$11,891,000	$4,952,000	$924,000	$1,808,000	$175,000	$2,045,000	$2,440,514	42%	08/07/15	08/01/17	07/30/18	0.00	0.00	0.20	5.22	Caltrans	Caltrans	Caltrans	Caltrans		$4,455,858	
0500000865	05	STIP	34951	MON	101	HIGHWAY PLANTING AND IRRIGATION	0.11	STIP	2010	0318Y						$687,000	$573,000	A	$291,000	$2,000	$280,000	$1,001,495	83%	03/23/12	11/02/15	11/04/16	0.00	0.00	0.01	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.11	$598,284	
0500020020	05	SHOPP	0G040	SLO	101	HIGHWAY REHAB NORTH PASO ROBLES REHAB	15.61	SHOPP	2014	0040B						$50,927,000	$19,648,000	$3,029,000	$8,487,000	$584,000	$7,548,000	$12,478,136	39%	08/24/16	10/29/18	07/28/20	0.00	0.69	0.28	14.65	Caltrans	Caltrans	Caltrans	Caltrans		$21,578,227	
0500020029	05	SHOPP	0T630	SB	101	CURVE REALIGNMENT	5.73	SHOPP	2014	2292						$6,934,000	$5,520,000	$2,200,000	$1,300,000	$120,000	$1,900,000	$2,181,378	80%	03/22/16	08/01/17	08/03/18	0.00	0.00	0.06	5.66	Caltrans	Caltrans	Caltrans	Caltrans		$4,374,114	
0500020030	05	SHOPP	0T640	SBT	025	CURVE CORRECTION	0.31	SHOPP	2012	2293						$1,795,000	$2,410,000	$805,000	$745,000	$275,000	$585,000	$4,274,163	134%	12/19/14	12/10/15	01/05/17	0.00	0.00	0.12	0.19	Caltrans	Caltrans	Caltrans	Caltrans	0.31	$2,633,765	
0500020049	05	BOND CMIA	33077	SLO	046	CONVERT TO 4-LANE EXPRESSWAY	2.23	STIP	2010	0226G						$42,488,000	$13,071,000	A	$4,471,000	$1,600,000	$7,000,000	$50,834,623	31%	06/12/12	06/01/16	01/02/18	0.00	0.00	0.66	1.57	Caltrans	Caltrans	Caltrans	Caltrans		$13,602,530	
0500020105	05	PARTNERSHIP	46580	SCR	001	INTERSECTION IMPROVEMENTS ROUTE 1/9 INTERSECTION IMP	0.32	STIP	2014	4658		X	X		O									06/19/17	10/01/17	07/01/19	0.00	0.00	0.31	0.00	0.01	Local	Local	Local	Local			
0500020151	05	SHOPP	0T760	MON	001	WET WEATHER IMPROVEMENT	0.04	SHOPP	2012	2307						$617,000	$640,000	A	$477,000	$3,000	$160,000	$1,117,770	104%	09/24/14	02/09/15	12/14/16	0.00	0.00	0.01	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$713,670	
0500020217	05	STIP	33075	SLO	046	BRIDGE REPLACEMENT	0.29	STIP	2012	0226E						$4,337,000	$2,485,000	A	$1,331,000	$16,000	$1,138,000	$6,418,750	57%	03/25/13	02/14/14	10/02/17	0.00	0.00	0.01	0.27	Caltrans	Caltrans	Caltrans	Caltrans	0.29	$2,583,154	
0500020243	05	SHOPP	0T990	MON	101	TREE AND MBGR REMOVAL	0.73	SHOPP	2014	2312						$2,660,000	$2,920,000	$1,110,000	$845,000	$131,000	$834,000	$1,364,569	110%	01/09/17	07/10/20	12/28/21	0.00	0.21	0.06	0.46	Caltrans	Caltrans	Caltrans	Caltrans		$2,616,118	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0500020244	05	SHOPP	0T980	SCR	017	SHOULDER WIDENING AND CONCRETE GUARDRAIL	5.66	SHOPP	2014	2311						$6,767,000	$4,341,000	A	$1,899,000	$236,000	$2,206,000	$1,662,623	64%	12/16/15	08/01/17	10/16/18	0.00	0.00	0.14	5.52	Caltrans	Caltrans	Caltrans	Caltrans		$3,747,246	
0500020284	05	SHOPP	1A000	MON	001	SHOULDER WIDENING, GUARDRAIL UPGRADES, POTENTIAL RETAINING WALL	4.36	SHOPP	2014	2313	X					$5,363,000	$2,723,000	$575,000	$983,000	$11,000	$1,154,000	$578,203	51%	07/19/18	06/06/19	08/07/20	0.29	4.06	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,192,261	
0500020288	05	SHOPP	0Q500	MON	001	REPLACE CULVERT AND REPAIR EROSION	3.29	SHOPP	2016	2230						$1,550,000	$2,748,000	$936,000	$1,124,000	$113,000	$575,000	$0	177%	06/01/20	09/01/21	11/01/21	3.29	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,483,033	
0500020289	05	SHOPP	05250	SB	101	ROADSIDE SAFETY IMPROVEMENTS	0.28	SHOPP	2014	2256						$2,439,000	$1,556,000	$250,000	$500,000	$6,000	$800,000	$3,065,287	64%	07/08/15	02/29/16	02/06/17	0.00	0.00	0.01	0.27	Caltrans	Caltrans	Caltrans	Caltrans		$1,495,144	
0500020290	05	SHOPP	0Q600	SCR	017	STORM WATER MITIGATION	4.38	SHOPP	2014	1989						$8,580,000	$4,653,000	$1,000,000	$1,570,000	$184,000	$1,899,000	$1,853,147	54%	08/31/16	12/05/18	03/16/20	0.00	0.00	0.58	0.21	3.59	Caltrans	Caltrans	Caltrans	Caltrans		$5,034,247	
0500020306	05	STIP	0T500	59V05	001	VISTA POINT INTERPRETIVE DISPLAYS	0.35	STIP	2014	2272				X		$703,000	$1,404,000	$390,000	$540,000	$10,000	$464,000	$1,723,051	200%	04/10/15	07/15/16	07/13/18	0.00	0.00	0.00	0.35	Caltrans	Caltrans	Caltrans	Caltrans		$1,283,703	
0500020307	05	STIP	0T510	59V05	101	CORRIDOR MASTER PLAN	0.42	STIP								A	$430,000	$430,000	A	A	A	$180,928					0.42	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$446,568	
0500020308	05	SHOPP	0T850	MON	001	SLIDE REPAIR	4.70	SHOPP	2014	2314	X					$14,498,000	$9,784,000	$4,500,000	$1,654,000	$874,000	$2,756,000	$2,182,035	67%	10/18/18	10/21/19	04/27/21	1.05	3.49	0.16	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,875,468	
0512000008	05	SHOPP	1A690	MON	001	CONSTRUCT VIADUCT	0.08	SHOPP	2010	2330						$18,845,000	$6,955,000	$2,000,000	$2,000,000	$135,000	$2,820,000	$14,230,187	37%	08/23/13	11/25/13	11/01/17	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$2,909,265	
0512000009	05	SHOPP	1A700	SLO	001	CONSTRUCT SOLDIER PILE WALL WITH GROUND ANCHORS	4.64	SHOPP	2012	2331						$17,410,000	$5,670,000	$920,000	$1,395,000	$135,000	$3,220,000	$10,222,297	33%	01/08/15	08/01/18	08/03/20	0.00	0.00	0.09	4.55	Caltrans	Caltrans	Caltrans	Caltrans		$4,989,117	
0512000011	05	SHOPP	1A730	MON	101	PAVEMENT PRESERVATION (CAP M)	0.01	SHOPP	2012	2334						$6,513,000	$1,728,000	$167,000	$841,000	$6,000	$714,000	$6,163,369	27%	09/30/14	09/04/15	07/19/18	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,708,970	
0512000012	05	SHOPP	1A720	SB	101	PAVEMENT PRESERVATION (CAP M)	0.44	SHOPP	2014	2333						$12,208,000	$2,641,000	$193,000	$990,000	$11,000	$1,447,000	$4,488,342	22%	06/10/15	04/01/16	07/11/17	0.00	0.00	0.02	0.43	Caltrans	Caltrans	Caltrans	Caltrans		$3,356,909	
0512000013	05	SHOPP	1A750	SB	246	PAVEMENT PRESERVATION (CAP M)	11.55	SHOPP	2014	2336						$9,950,000	$4,579,000	$285,000	$1,893,000	$54,000	$2,347,000	$2,057,650	46%	10/28/16	07/11/17	07/13/18	0.00	1.30	0.65	9.60	Caltrans	Caltrans	Caltrans	Caltrans		$5,297,970	
0512000017	05	SHOPP	05790	SLO	101	PAVEMENT PRESERVATION	0.04	SHOPP	2012	2262						$2,960,000	$1,245,000	$179,000	$691,000	$9,000	$366,000	$4,286,903	42%	07/08/14	12/09/15	07/22/16	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$1,318,563	
0512000019	05	SHOPP	1A760	MON	001	PAVEMENT PRESERVATION (CAP M)	2.36	SHOPP	2014	2355				X		$9,263,000	$2,622,000	$300,000	$1,028,000	$19,000	$1,275,000	$3,476,706	28%	09/03/15	11/01/16	11/01/17	0.00	0.00	0.00	2.33	Caltrans	Caltrans	Caltrans	Caltrans		$2,235,968	
0512000034	05	SHOPP	1A870	SCR	001	RE-STRIPING AND SHOULDER WIDENING	0.30	SHOPP	2014	2341				X		$955,000	$1,556,000	$387,000	$715,000	$5,000	$449,000	$1,131,315	163%	10/06/15	07/01/16	07/01/17	0.00	0.00	0.00	0.28	Caltrans	Caltrans	Caltrans	Caltrans		$1,320,614	
0512000070	05	PARTNERSHIP	1C150	SLO	046	MODIFY INTERSECTION	0.29	PARTNERSHIP							O									02/03/20	09/24/21	05/31/22	0.29	0.00	0.00	0.00	Local	Local	Local	Local			
0512000071	05	SHOPP	1C080	SLO	101	ROADSIDE SAFETY IMPROVEMENTS	3.08	SHOPP	2014	2356						$2,534,000	$1,595,000	$551,000	$516,000	$5,000	$523,000	$997,581	63%	09/30/16	07/03/17	07/02/18	0.00	0.17	0.01	2.90	Caltrans	Caltrans	Caltrans	Caltrans		$1,769,281	
0512000072	05	SHOPP	1C120	SB	101	ROADSIDE SAFETY IMPROVEMENTS	2.73	SHOPP	2014	2360						$2,429,000	$1,542,000	$247,000	$601,000	$7,000	$687,000	$757,474	63%	10/13/16	08/16/17	05/21/18	0.00	0.34	0.03	2.37	Caltrans	Caltrans	Caltrans	Caltrans		$1,576,525	
0512000073	05	SHOPP	1C090	MON	068	ROADSIDE SAFETY IMPROVEMENTS	1.49	SHOPP	2014	2357				X		$2,214,000	$1,492,000	$245,000	$450,000	$5,000	$792,000	$1,085,644	67%	11/13/15	09/29/16	12/19/17	0.00	0.00	0.01	1.49	Caltrans	Caltrans	Caltrans	Caltrans		$1,791,411	
0512000074	05	SHOPP	1C100	SCR	001	ROADSIDE SAFETY IMPROVEMENTS	1.41	SHOPP	2014	2358				X		$1,222,000	$1,801,000	$290,000	$891,000	$5,000	$615,000	$757,780	147%	09/06/16	02/01/17	03/23/18	0.00	0.09	0.02	1.30	Caltrans	Caltrans	Caltrans	Caltrans		$1,956,320	
0512000075	05	SHOPP	1C110	SLO	101	ROADSIDE SAFETY IMPROVEMENTS	2.71	SHOPP	2014	2359				X		$2,552,000	$1,513,000	$281,000	$617,000	$5,000	$610,000	$920,003	59%	09/05/16	06/10/17	06/11/18	0.00	0.22	0.01	2.49	Caltrans	Caltrans	Caltrans	Caltrans		$1,746,482	
0512000076	05	STIP	33078	SLO	046	CONVERT TO 4-LANE EXPRESSWAY	15.22	STIP	2014	0226H						$58,000,000	$17,700,000	A	$7,000,000	$2,500,000	$8,200,000	$11,626,815	31%	03/01/16	10/01/18	02/28/20	0.00	0.00	0.00	14.67	Caltrans	Caltrans	Caltrans	Caltrans		$18,860,778	
0512000077	05	SHOPP	1C180	SCR	017	SHOULDER WIDENING/SOIL NAIL WALL	0.15	SHOPP	2012	2361						$3,558,000	$1,815,000	A	$960,000	$3,000	$852,000	$5,002,071	51%	04/30/14	07/15/15	11/28/16	0.00	0.00	0.00	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.15	$2,002,380	
0512000078	05	SHOPP	1C130	SLO	001	CURB RAMPS AND SIDEWALK	0.97	SHOPP	2014	2382				X		$920,000	$1,275,000	$270,000	$480,000	$95,000	$430,000	$1,145,211	139%	10/14/15	01/09/17	07/06/18	0.00	0.00	0.14	0.82	Caltrans	Caltrans	Caltrans	Caltrans		$1,346,773	
0512000105	05	STIP	46381	SB	101	UVP MITIGATION PLANTING	0.65	STIP	2012	4638Y						$618,000	$710,000	A	$305,000	$5,000	$400,000	$848,761	115%	11/15/13	07/03/17	03/01/18	0.00	0.00	0.00	0.65	Caltrans	Caltrans	Caltrans	Caltrans		$616,941	
0512000106	05	SHOPP	1C240	SLO	001	INSTALL RUMBLE STRIP	0.39	SHOPP	2014	2377				X		$2,655,000	$1,352,000	$281,000	$540,000	$5,000	$526,000	$1,004,182	51%	12/14/15	08/01/16	12/01/17	0.00	0.00	0.00	0.39	Caltrans	Caltrans	Caltrans	Caltrans		$1,338,008	
0512000107	05	SHOPP	1C250	MON	068	SHOULDER WIDENING, RUMBLE STRIPS, GUARDRAIL	3.22	SHOPP	2014	2378	X					$3,138,000	$2,611,000	$715,000	$1,093,000	$17,000	$786,000	$735,926	83%	01/25/19	01/26/21	03/08/22	0.04	3.16	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,954,177	
0512000108	05	SHOPP	1C260	SBT	025	SUPERELEVATION ADJUSTMENT AND CULVERT EXTENSION	3.52	SHOPP	2014	2379	X					$1,760,000	$2,983,000	$1,044,000	$1,207,000	$193,000	$539,000	$637,220	169%	09/11/18	06/04/19	02/06/20	0.56	2.56	0.41	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,002,516	
0512000121	05	SHOPP	0Q631	SLO	101	MITIGATION PLANTING AND IRRIGATION	0.58	SHOPP	2012	1994Y				X		$200,000	$563,000	A	$150,000	$2,000	$411,000	$429,972	282%	06/28/13	01/10/17	10/13/17	0.00	0.00	0.00	0.58	Caltrans	Caltrans	Caltrans	Caltrans		$522,323	
0512000134	05	SHOPP	1C360	SB	217	BRIDGE REPLACEMENT	4.46	SHOPP	2014	2386						$16,948,000	$8,966,000	$2,195,000	$3,102,000	$59,000	$3,610,000	$314,428	53%	11/10/20	10/30/23	12/13/24	4.46	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,352,622	
0512000135	05	SHOPP	1C370	SLO	101	REPAIR CHANNEL PAVING	2.11	SHOPP	2014	2387	X					$2,717,000	$3,077,000	$930,000	$1,116,000	$185,000	$846,000	$537,086	113%	10/03/18	08/06/19	08/04/21	0.24	1.49	0.37	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,058,480	
0512000139	05	SHOPP	1C410	SB	154	REMOVE BRIDGE	3.01	SHOPP	2016	2391						$978,000	$2,580,000	$1,125,000	$1,055,000	$50,000	$350,000	$0	264%	08/26/20	01/03/22	08/30/23	3.01	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,309,089	
0512000141	05	SHOPP	1C420	SB	154	INFRASTRUCTURE MAINTENANCE	1.40	SHOPP								$19,012,000	$1,105,000	$1,100,000	A	$5,000	A	$0	6%	07/15/21	07/15/22	07/12/24	1.40	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$947,632	
0512000185	05	SHOPP	1C650	SCR	009	GUARDRAIL, SHOULDER PAVING, RUMBLE STRIPS	3.96	SHOPP	2014	2418						$7,658,000	$4,282,000	$1,050,000	$1,842,000	$40,000	$1,350,000	$766,353	56%	01/17/18	09/14/18	09/17/19	0.00	0.00	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,824,697	
0512000186	05	SHOPP	1C660	MON	198	WIDEN SHOULDERS AND CORRECT SUPERELEVATION	2.12	SHOPP	2014	2420		X	X			$1,856,000	$2,383,000	$650,000	$834,000	$315,000	$584,000	$948,425	128%	08/29/17	07/05/18	01/16/20	0.00	1.56	0.55	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,363,663	
0512000194	05	SHOPP	1C670	SCR	017	SHOULDER WIDENING AND SOIL NAIL WALL	3.60	SHOPP	2014	2422						$5,806,000	$4,163,000	$1,101,000	$1,451,000	$198,000	$1,413,000	$798,437	72%	11/30/18	08/29/19	10/28/20	0.00	3.01	0.59	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,295,760	
0512000236	05	SHOPP	1C820	SB	101	ROADWAY REHABILITATION	7.35	SHOPP	2014	2426						$23,743,000	$10,016,000	$1,429,000	$2,840,000	$146,000	$5,601,000	$2,316,484	42%	05/20/20	05/21/24	01/16/25	7.35	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$25,501,803	
0512000238	05	SHOPP	1C830	SB	154	PAVEMENT PRESERVATION	7.46	SHOPP	2014	2428						$14,898,000	$3,349,000	$454,000	$1,141,000	$28,000	$1,726,000	$618,568	22%	08/04/16	08/09/17	11/14/18	0.00	0.38	0.03	7.06	Caltrans	Caltrans	Caltrans	Caltrans		$2,787,271	
0512000239	05	SHOPP	1C840	SBT	156	PAVEMENT PRESERVATION	2.82	SHOPP	2014	2430						$6,426,000	$2,096,000	$158,000	$1,064,000	$32,000	$842,000	$406,178	33%	11/30/16	11/01/17	12/03/18	0.00	0.71	0.07	2.05	Caltrans	Caltrans	Caltrans	Caltrans		$1,787,071	
0512000240	05	SHOPP	1C850	SCR	001	PAVEMENT PRESERVATION	3.56	SHOPP	2014	2432	X					$14,971,000	$2,269,000	$147,000	$1,030,000	$10,000	$1,082,000	$398,745	15%	07/17/18	02/22/19	10/16/19	0.02	3.51	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,782,537	
0513000004	05	SHOPP	1C860	SCR	001	PAVEMENT PRESERVATION	0.30	SHOPP	2012	2436						$10,122,000	$2,007,000	$200,000	$712,000	$25,000	$1,070,000	$10,689,178	20%	12/10/14	01/04/16	01/10/17	0.00	0.00	0.04	0.26	Caltrans	Caltrans	Caltrans	Caltrans	0.30	$2,028,025	
0513000005	05	SHOPP	1C870	SBT	156	PAVEMENT PRESERVATION	2.53	SHOPP	2014	2434						$4,950,000	$1,879,000	$167,000	$935,000	$32,000	$745,000	$454,165	38%	11/30/16	11/01/17	12/03/18	0.00	0.68	0.06	1.79	Caltrans	Caltrans	Caltrans	Caltrans		$1,652,053	
0513000008	05	SHOPP	1C900	SLO	046	PAVEMENT PRESERVATION	0.16	SHOPP	2012	2438						$7,485,000	$1,693,000	A	$927,000	$5,000	$761,000	$6,647,932	23%	06/18/14	04/06/15	06/01/17	0.00	0.00	0.01	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.16	$1,317,380	
0513000009	05	SHOPP	1C890	MON	101	ROADWAY REHABILITATION	3.78	SHOPP	2014	2474						$34,095,000	$6,584,000	$780,000	$2,060,000	$180,000	$3,564,000	$805,441	19%	11/13/18	11/10/20	11/22/21	0.00	3.56	0.22	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,570,914	
0513000016	05	STIP	33076	SLO	046	LANDSCAPE MITIGATION	0.87	STIP	2014	0226F						$905,000	$865,000	A	$307,000	$8,000	$550,000	$1,304,363	96%	11/14/14	09/01/18	01/04/19	0.00	0.00	0.01	0.86	Caltrans	Caltrans	Caltrans	Caltrans		$1,067,850	
0513000017	05	SHOPP	0F970	MON	101	BRIDGE REPLACEMENT NORTH SOLEDAD OH REPLACEMENT	2.98	SHOPP	2014	9700						$8,252,000	$2,900,000	$34,000	$1,416,000	$58,000	$1,392,000	$738,777	35%	11/09/18	03/02/20	03/25/21	0.00	2.76	0.22	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,160,925	
0513000018	05	SHOPP	1C950	SB	101	REPLACE BRIDGES	3.72	SHOPP								$34,660,000	$2,300,000	$2,200,000	A	$100,000	A	$0	7%	08/25/23	08/13/26	08/17/28	3.72	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,873,389	
0513000019	05	SHOPP	1C960	MON	101	SEISMIC RETROFIT	8.55	SHOPP	2014	2454	X					$30,487,000	$12,031,000	$2,203,000	$4,079,000	$80,000	$5,669,000	$772,786	39%	12/26/18	12/24/20	07/01/21	1.75	6.61	0.18	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$10,316,546	
0513000020	05	SHOPP	1C970	SB	101	ROADSIDE SAFETY IMPROVEMENTS	1.30	SHOPP	2014	2456		X	X			$1,900,000	$1,492,000	$280,000	$650,000	$12,000	$550,000	$680,987	79%	08/01/17	05/01/19	12/31/19	0.00	1.29	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,477,326	
0513000021	05	SHOPP	1C980	59V05	001	CONSTRUCT MAINTENANCE VEHICLE PULL OUTS, REPAIRING GUARDRAIL, IMPROVE GATE ACCESS AND RELOCATE IRRIGATION EQUIPMENT	2.05	SHOPP	2016	2452						$2,765,000	$3,023,000	$652,000	$1,097,000	$49,000	$1,225,000	$0	109%	02/06/20	06/26/20	04/22/21	2.05	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,557,451	
0513000022	05	SHOPP	1C990	MON	001	ROADSIDE SAFETY IMPROVEMENTS	3.17	SHOPP	2014	2458			X			$3,075,000	$2,296,000	$430,000	$935,000	$30,000	$901,000	$618,033	75%	05/25/18	05/30/19	01/28/20	0.00	3.11	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,486,868	
0513000023	05	SHOPP	1E000	SB	101	ROADSIDE SAFETY IMPROVEMENTS	1.77	SHOPP	2016	2460						$2,581,000	$2,092,000	$520,000	$840,000	$34,000	$698,000	$0	81%	07/01/20	02/08/21	07/01/22	1.77	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,811,330	
0513000024	05	SHOPP	1E010	SB	101	WASTEWATER SYSTEM UPGRADE	2.67	SHOPP	2014	2462						$2,805,000	$2,490,000	$240,000	$1,060,000	$10,000	$1,180,000	$246,420	89%	01/02/19	07/15/20	07/15/22	0.00	2.66	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,341,959	
0513000025	05	SHOPP	1E020	SCR	152	ADA COMPLIANCE	2.12	SHOPP	2014	2464						$1,904,000	$1,864,000	$350,000	$716,000	$331,000	$467,000	$373,339	98%	07/23/18	07/23/19	08/04/20	0.00	1.53	0.59	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,714,119	
0513000027	05	SHOPP	1E040	SB	101	ADA COMPLIANCE	1.36	SHOPP	2016	2468	X					$3,874,000	$3,273,000	$70,000	$1,875,000	$192,000	$1,136,000	$0	84%	10/16/20	10/18/21	10/03/22	0.37	0.92	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,880,810	
0513000028	05	SHOPP	0A090	MON	156	REPLACE BRIDGE RAILING	3.20	SHOPP	2014	0900A						$4,967,000	$3,100,000	$70,000	$1,800,000	$130,000	$1,100,000	$467,521	62%	10/05/18	11/01/19	01/14/21	0.00	2.91	0.29	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,391,017	
0513000029	05	SHOPP	1E050	MON	101	IMPROVE ROADSIDE CLEAR RECOVERY ZONE	4.97	SHOPP	2014	2470						$3,142,000	$2,692,000	A	$1,429,000	$19,000	$1,244,000	$576,408	86%	10/14/16	07/12/17	04/26/18	0.00	0.00	0.61	0.02	4.34	Caltrans	Caltrans	Caltrans	Caltrans		$1,945,370	
0513000030	05	SHOPP	1E060	MON	101	CONCRETE MEDIAN BARRIER, INSIDE SHOULDER WIDENING AND RUMBLE STRIP	1.78	SHOPP	2014	2472				X		$4,836,000	$2,597,000	A	$1,396,000	$20,000	$1,181,000	$662,974	54%	11/20/15	10/04/16	03/30/18	0.00	0.00	0.06	1.73	Caltrans	Caltrans	Caltrans	Caltrans		$1,993,456	
0513000037	05	SHOPP	1F030	59V05	129	PLACE OPEN GRADED FRICTION COURSE (OGFC) AND REPLACE/RAISE/UPDATE THE EXISTING METAL BEAM GUARDRAIL (MBGR) AND END TREATMENTS	3.83	SHOPP	2014	2476		X	X			$5,569,000	$3,943,000	A	$2,115,000	$579,000	$1,249,000	$1,097,672	71%	04/04/17	05/18/18	05/21/19	0.00	1.76	0.92	1.14	Caltrans	Caltrans	Caltrans	Caltrans		$3,775,478	
0513000052	05	SHOPP	1F080	MON	001	CULVERT REHABILITATION	3.18	SHOPP	2014	2478						$3,363,000	$2,897,000	$672,000	$1,154,000	$288,000	$783,000	$277,532	86%	10/16/18	04/12/22	04/12/23	0.00	2.83	0.35	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,363,166	
0513000057	05	PARTNERSHIP	1F100	SB	101	INTERSECTION IMPROVEMENTS	0.80	PARTNERSHIP				X			O									12/07/17	07/27/18	03/10/21	0.01	0.77	0.03	0.00	Local	Local	Local	Local			
0513000078	05	PARTNERSHIP	1F290	SB	166	INTERSECTION IMPROVEMENTS	0.81	PARTNERSHIP				X	X		O									12/07/17	02/11/19	05/28/21	0.17	0.54	0.10	0.00	Local	Local	Local	Local			
0513000079	05	PARTNERSHIP	1F300	SB	166	INTERSECTION IMPROVEMENTS	0.74	PARTNERSHIP			X		X		O									03/06/18	05/07/19	04/06/21	0.06	0.61	0.07	0.00	Local	Local	Local	Local			
0513000082	05	STIP	0161H	MON	101	LANDSCAPE MITIGATION	0.93	STIP	2014	0058Y						$5,300,000	$1,560,000	A	$500,000	$10,000	$1,050,000	$484,230	29%	05/03/17	11/05/21	11/10/22	0.00	0.70	0.01	0.22	Caltrans	Caltrans	Caltrans	Caltrans		$2,151,493	
0513000101	05	SHOPP	0G071	SB	101	LANDSCAPE MITIGATION	0.76	SHOPP	2014	0707Y						$658,000	$1,054,000	A	$369,000	$40,000	$645,000	$166,935	160%	11/04/16	06/26/20	07/10/23	0.00	0.30	0.01	0.44	Caltrans	Caltrans	Caltrans	Caltrans		$1,000,237	
0513000103	05	SHOPP	1F350	SCR	129	CONSTRUCT ACCEL/DECEL & 2-WAY LEFT TURN LANES	2.24	SHOPP	2014	2506	X					$2,322,000	$2,034,000	$543,000	$674,000	$309,000	$508,000	$353,855	88%	07/11/18	11/12/19	02/17/21	0.07	1.62	0.56	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,149,132	
0513000135	05	SHOPP	1F370	SLO	101	EXTEND RAMP AND UPGRADE GUARDRAIL	2.00	SHOPP	2016	2508						$3,807,000	$2,739,000	$834,000	$970,000	$92,000	$843,000	$0	72%	12/16/20	03/22/21	11/23/22	2.00	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,401,245	
0513000142	05	SHOPP	0N190	MON	068	INSTALL TRAFFIC MANAGEMENT SYSTEM (TMS) ELEMENTS	2.07	SHOPP	2014	4019		X	X			$3,420,000	$1,130,000	$260,000	$480,000	$100,000	$290,000	$501,424	33%	03/22/18	05/06/19	08/25/20	0.00	1.97	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,652,117	
0513000151	05	SHOPP	1F430	SBT	025	ROADWAY SAFETY IMPROVEMENTS	2.27	SHOPP	2014	2514						$6,928,000	$2,307,000	$284,000	$1,055,000	$227,000	$741,000	$277,819	33%	09/20/18	10/09/19	07/10/20	0.00	1.83	0.44	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,425,239	
0513000169	05	SHOPP	0T001	SB	154	LANDSCAPE MITIGATION	0.48	SHOPP	2014	2267Y						$135,000	$624,000	A	$222,000	A	$402,000	$75,365	462%	08/18/17	11/24/20	10/20/21	0.00	0.48	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$691,316	
0514000002	05	SHOPP	1F490	SLO	101	REPLACE MEDIAN BARRIER AND EXTEND CULVERT	0.85	SHOPP	2016	2518						$2,737,000	$2,347,000	$395,000	$1,097,000	$50,000	$805,000	$0	86%	07/20/20	05/01/21	05/01/22	0.85	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,169,956	
0514000003	05	SHOPP	1F500	SB	101	REPLACE BRIDGE DECKS	1.74	SHOPP	2016	2522						$5,800,000	$4,800,000	$650,000	$1,800,000	$250,000	$2,100,000	$0	83%	03/16/20	07/15/21	08/15/22	1.74	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,063,557	
0514000004	05	SHOPP	1F510	MON	001	REPLAC

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0514000123	05	SHOPP	1G190	59V05	101	REPLACE OVERHEAD SIGNS WITH RETRO-REFLECTIVE SHEETING	2.44	SHOPP	2014	2589				X		$3,798,000	$1,748,000	$160,000	$600,000	$14,000	$974,000	$883,735	46%	12/07/15	01/19/17	03/27/18	0.00	0.00	0.01	2.43	Caltrans	Caltrans	Caltrans	Caltrans		$1,849,527	
0514000134	05	SHOPP	1G280	59V05	VAR	INSTALL COUNTDOWN PEDESTRIAN SIGNAL (CPS) / ACCESSIBLE PEDESTRIAN SIGNAL (APS)	1.40	SHOPP	2014	2592				X		$1,721,000	$1,207,000	$126,000	$457,000	$26,000	$598,000	$665,613	70%	12/02/15	01/03/17	03/01/18	0.00	0.00	0.07	1.33	Caltrans	Caltrans	Caltrans	Caltrans		$1,212,126	
0514000135	05	SHOPP	0T641	SBT	025	LANDSCAPE MITIGATION	0.52	SHOPP	2014	2293Y						$96,000	$637,000	A	$334,000	$3,000	$300,000	$64,507	664%	05/01/17	07/14/20	03/15/21	0.00	0.45	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans		$554,033	
0514000138	05	SHOPP	1G300	59V05	101	SIGN UPGRADES	2.13	SHOPP	2016	2594						$2,132,000	$2,575,000	$780,000	$1,125,000	$41,000	$629,000	$0	121%	11/14/19	05/11/20	07/08/20	2.13	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,267,818	
0514000140	05	SHOPP	1G310	59V05	101	SIGN UPGRADES	1.78	SHOPP	2016	2595						$1,900,000	$2,385,000	$754,000	$1,044,000	$35,000	$552,000	$0	126%	09/25/19	05/01/20	03/01/21	1.78	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,176,606	
0514000145	05	SHOPP	0Q601	SCR	017	PROPOSED LANDSCAPE SPLIT FROM 05-0Q600_ HWY 17 STORM WATER MITIGATION	1.03	SHOPP	2014	1989Y			X			$507,000	$1,055,000	A	$500,000	$18,000	$537,000	$0	208%	02/21/18	06/01/21	03/24/22	0.00	1.02	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$767,077	
0515000007	05	SHOPP	1G380	MON	101	MEDIAN BARRIER AND INSIDE SHOULDER RUMBLE STRIP WITH SHOULDER WIDENING	1.86	SHOPP	2014	2596		X	X			$4,195,000	$2,326,000	A	$1,030,000	$56,000	$1,240,000	$157,031	55%	10/25/17	10/24/18	04/28/20	0.00	1.78	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,102,527	
0515000008	05	SHOPP	1G390	MON	183	CENTERLINE / SHOULDER RUMBLE STRIPE AND RESURFACING	1.42	SHOPP	2014	2597			X			$1,390,000	$1,085,000	$280,000	$473,000	$35,000	$297,000	$162,019	78%	06/06/18	10/24/18	08/21/19	0.00	1.37	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$955,571	
0515000009	05	SHOPP	1G400	SCR	152	CENTERLINE RUMBLE STRIP	1.67	SHOPP	2014	2598		X		X		$463,000	$703,000	A	$452,000	$33,000	$218,000	$214,404	152%	10/26/16	03/01/17	03/05/18	0.00	0.59	0.08	1.00	Caltrans	Caltrans	Caltrans	Caltrans		$635,394	
0515000012	05	PARTNERSHIP	1G410	SB	101	CONSTRUCT BIKE PATH	1.01	PARTNERSHIP			X				O									01/11/19	06/04/19	03/30/20	0.96	0.04	0.01	0.00	Local	Local	Local	Local			
0515000029	05	SHOPP	49281	SLO	001	LANDSCAPE MITIGATION	2.21	SHOPP	2014	4928Y		X	X			$7,086,000	$3,071,000	A	$1,199,000	$56,000	$1,816,000	$268,848	43%	03/02/17	12/28/21	03/27/24	0.00	1.70	0.06	0.45	Caltrans	Caltrans	Caltrans	Caltrans		$2,671,830	
0515000030	05	SHOPP	49282	SLO	001	LANDSCAPE PLANTING AND WETLAND MITIGATION	1.61	SHOPP	2014	4928Z						$3,843,000	$2,446,000	A	$1,013,000	$57,000	$1,376,000	$13,488	64%	11/08/18	05/10/22	07/05/24	0.00	1.54	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,903,948	
0515000031	05	SHOPP	1G450	MON	068	CENTERLINE RUMBLE STRIP & OGAC	2.17	SHOPP	2014	2604			X			$2,539,000	$1,162,000	$276,000	$491,000	$34,000	$361,000	$120,581	46%	01/31/18	07/03/18	04/30/19	0.00	2.00	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,154,604	
0515000032	05	SHOPP	1G460	SLO	101	REPLACE BRIDGE RAILS	3.05	SHOPP	2014	2606				X		$1,038,000	$1,129,000	A	$418,000	$22,000	$689,000	$255,567	109%	07/18/16	03/09/17	02/08/18	0.00	0.04	0.06	2.96	Caltrans	Caltrans	Caltrans	Caltrans		$1,107,294	
0515000033	05	SHOPP	1G470	59V05	101	UNDERGROUND STORAGE TANK AND SUPERFUND MONITORING	0.11	SHOPP								A	$43,000	$43,000	A	A	A	$3,095								0.10	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$39,689	
0515000041	05	SHOPP	1F69U	MON	101	PAVEMENT PRESERVATION	5.73	SHOPP	2014	2536				X		$31,556,000	$5,281,000	$509,000	$2,398,000	$41,000	$2,333,000	$3,059,748	17%	11/02/15	01/11/17	12/11/17	0.00	0.00	0.12	5.61	Caltrans	Caltrans	Caltrans	Caltrans		$4,716,091	
0515000045	05	SHOPP	1G530	59V05	VAR	LONG-TERM MITIGATION MONITORING	0.10	SHOPP								A	$80,000	A	A	A	$80,000	$2,919					0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans		$76,029	
0515000063	05	STIP	1G680	SLO	101	OPERATIONAL IMPROVEMENTS	2.97	STIP PA																07/27/23	07/11/24	09/08/25	2.97	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0515000079	05	SHOPP	1E051	MON	101	LANDSCAPE SPLIT	0.87	SHOPP	2014	2470Y						$122,000	$671,000	A	$407,000	$18,000	$246,000	$0	550%	10/24/18	03/18/22	01/10/23	0.00	0.84	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$622,219	
0515000084	05	SHOPP	0T631	SB	101	MITIGATION PLANTING	0.23	SHOPP	2014	2292Y						$220,000	$395,000	A	$70,000	$5,000	$320,000	$26,062	180%	08/01/16	12/01/20	07/28/23	0.00	0.10	0.01	0.12	Caltrans	Caltrans	Caltrans	Caltrans		$244,381	
0515000097	05	SHOPP	0L721	SLO	001	REPLACE BRIDGE	2.45	SHOPP	2014	0072						$5,243,000	$2,595,000	$972,000	$800,000	$23,000	$800,000	$524,683	49%	01/09/19	06/05/19	03/27/20	2.45	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,945,123	
0515000098	05	SHOPP	0L722	SLO	001	WIDEN BRIDGE	2.51	SHOPP	2014	0072A						$4,243,000	$2,594,000	$972,000	$800,000	$22,000	$800,000	$531,262	61%	01/02/19	05/29/19	03/20/20	2.51	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,094,144	
0515000099	05	SHOPP	0L723	SLO	058	REPLACE BRIDGE	2.51	SHOPP	2014	0072B						$4,793,000	$2,596,000	$973,000	$800,000	$23,000	$800,000	$501,905	54%	01/09/19	06/05/19	03/27/20	2.51	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,983,442	
0515000100	05	SHOPP	1G770	SLO	101	CONSTRUCT RUMBLE STRIPS	0.90	SHOPP PA	2014	2613														12/01/17	03/02/18	02/01/19	0.00	0.84	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0515000104	05	PARTNERSHIP	0F670	SLO	001	OPERATIONAL IMPROVEMENTS	0.08	PARTNERSHIP			X					$844,000	$136,000	$68,000	$68,000	A	A	$26,835	16%	03/15/19	08/09/19	06/02/20	0.03	0.04	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$52,357	
0516000010	05	SHOPP	1G990	SCR	129	CONSTRUCT INTERSECTION SAFETY IMPORVEMENTS	1.57	SHOPP PA																05/22/20	10/14/20	08/09/21	1.57	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0516000020	05	SHOPP	1H060	SCR	VAR	CONSTRUCT RAMP SAFETY IMPROVEMENTS	1.55	SHOPP PA																05/21/20	10/13/20	08/06/21	1.55	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0516000061	05	GEOTECHNICAL BORINGS COMPLIANCE	1H320	59V05	VAR		2.89	PCMM																		07/03/17	0.00	2.89	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0516000062	05	PARTNERSHIP	1H330	SB	101	IQA WORK FOR 05-0N700_ (PI: 0500000225)	1.72	PARTNERSHIP							O									05/26/20		05/26/20	0.00	1.67	0.05	0.00	Caltrans	Local	Local	Caltrans			
0516000063	05	PARTNERSHIP	1H340	SB	101	IQA WORK FOR 05-1C820_ (PI: 0512000236)	0.92	PARTNERSHIP							O											01/25/18	0.92	0.00	0.00	0.00	Local	Caltrans	Caltrans	Caltrans			
0600000025	06	SHOPP	0C130	59V06	166	RETROFIT BRIDGES WITH COMPOSITE	0.10	SHOPP	2012	1243						$3,455,000	$1,399,000	$420,000	$519,000	$6,000	$454,000	$6,562,246	40%	02/06/13	05/02/14	08/24/17	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$3,091,499	
0600000040	06	PARTNERSHIP	0C930	KER	099	CONSTRUCT NEW INTERCHANGE	0.48	PARTNERSHIP						X	O									09/30/14	12/01/16	03/01/18	0.00	0.00	0.04	0.44	Local	Local	Local	Local			
0600000041	06	PARTNERSHIP	0C940	KER	178	CONSTRUCT NEW INTERCHANGE	0.05	PARTNERSHIP						X	O									07/17/13	12/01/16	08/01/18	0.00	0.00	0.00	0.05	Local	Local	Local	Local			
0600000043	06	SHOPP	0E040	MAD	099	PAVEMENT REHABILITATION	0.24	SHOPP	2010	4326						$33,523,000	$3,869,000	$304,000	$1,695,000	$88,000	$1,782,000	$33,672,370	12%	07/05/11	04/01/14	04/01/17	0.00	0.00	0.00	0.24	Caltrans	Caltrans	Caltrans	Caltrans	0.24	$4,736,367	
0600000075	06	PARTNERSHIP	0F350	KER	178	HIGHWAY WIDENING	2.01	PARTNERSHIP							O									05/18/15	05/02/16	07/01/18	0.00	0.00	0.13	1.88	Local	Local	Local	Local			
0600000076	06	PARTNERSHIP	0F360	KER	058	WIDEN TO 4 OR 6 LANES ROSEDALE HIGHWAY IMPROVEMENTS	0.68	PARTNERSHIP						X	O									02/01/15	08/01/16	06/15/17	0.00	0.00	0.07	0.61	Local	Local	Local	Local			
0600000112	06	STIP	0G900	MAD	041	CONSTRUCT PASSING LANES	6.38	STIP	2014	6606				X		$13,870,000	$8,278,000	$2,033,000	$997,000	$400,000	$4,848,000	$3,945,035	60%	10/23/15	01/02/17	01/02/19	0.00	0.00	0.16	6.22	Caltrans	Caltrans	Caltrans	Caltrans		$5,588,908	
0600000118	06	SHOPP	0H170	FRE	180	BRIDGE REPLACEMENT	0.21	SHOPP	2012	6328						$3,754,000	$2,649,000	$761,000	$1,070,000	$107,000	$711,000	$2,787,024	71%	12/17/13	02/19/15	02/01/17	0.00	0.00	0.11	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.21	$2,463,342	
0600000119	06	SHOPP	0H180	KER	014	BRIDGE REPLACEMENT (SCOUR)	0.14	SHOPP	2012	6330						$14,693,000	$4,792,000	$623,000	$1,547,000	$36,000	$2,586,000	$13,543,693	33%	06/10/13	01/05/15	08/01/20	0.00	0.00	0.14	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$5,130,131	
0600000132	06	SHOPP	0H630	59V06	198	ADA COMPLIANCE UPGRADES	0.13	SHOPP	2012	6468						$7,248,000	$3,643,000	$589,000	$1,636,000	$244,000	$1,174,000	$6,481,051	50%	01/29/15	04/15/16	01/15/20	0.00	0.00	0.06	0.07	Caltrans	Caltrans	Caltrans	Caltrans		$3,650,971	
0600000156	06	SHOPP	0J040	KIN	041	CONSTRUCT LEFT-TURN CHANNELIZATION	0.01	SHOPP	2010	6456						$1,687,000	$1,066,000	$403,000	$573,000	$10,000	$80,000	$3,089,945	63%	06/27/13	06/27/13	08/12/16	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,922,925	
0600000169	06	STIP	0J320	MAD	099	WIDEN STRUCTURE (4TH STREET OC)	0.15	STIP	2010	6436					O									04/30/13	03/19/15	07/01/18	0.00	0.00	0.04	0.11	Local	Local	Local	Local	0.15		
0600000188	06	SHOPP	0J530	TUL	190	INTERSECTION IMPROVEMENT	1.90	SHOPP	2014	6428						$2,070,000	$2,070,000	$565,000	$585,000	$340,000	$580,000	$1,947,332	100%	10/07/15	07/15/17	02/23/19	0.00	0.00	0.21	1.69	Caltrans	Caltrans	Caltrans	Caltrans		$2,548,113	
0600000205	06	SHOPP	0J920	FRE	145	CONSTRUCT ROUNDABOUT	0.01	SHOPP	2012	6441						$1,602,000	$1,737,000	$493,000	$687,000	$208,000	$349,000	$3,795,414	108%	03/03/14	06/30/15	08/01/16	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$2,322,911	
0600000249	06	SHOPP	0K540	TUL	063	REALIGN INTERSECT & INSTALL SIGNAL	0.01	SHOPP	2010	6457						$1,701,000	$966,000	A	$531,000	$128,000	$307,000	$1,918,610	57%	12/20/12	11/22/13	08/01/17	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,168,445	
0600000301	06	SHOPP	0L340	FRE	168	INTERSECTION IMPROVEMENT	3.27	SHOPP	2014	6623				X		$3,203,000	$3,002,000	$542,000	$1,250,000	$560,000	$650,000	$2,860,440	94%	06/01/16	04/03/17	02/01/19	0.00	0.00	0.33	2.95	Caltrans	Caltrans	Caltrans	Caltrans		$3,638,052	
0600000353	06	SHOPP	0M050	FRE	168	REALIGN CURVE	1.19	SHOPP	2014	6502				X		$3,066,000	$2,120,000	$456,000	$888,000	$182,000	$594,000	$2,402,390	69%	10/06/15	11/01/16	12/01/18	0.00	0.00	0.10	1.09	Caltrans	Caltrans	Caltrans	Caltrans		$2,465,625	
0600000354	06	REAL PROPERTY SERVICES	0R000	59V06	VAR		0.60	RPS																			0.00	0.00	0.60	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0600000355	06	REAL PROPERTY SERVICES	0R001	59V06	VAR		0.24	RPS																			0.00	0.00	0.24	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0600000366	06	BOND RTE 99	32450	TUL	099	WIDEN ROAD WITH HOT MIX ASPHALT	0.72	STIP	2012	6480						$78,767,000	$22,548,000	$2,390,000	$6,558,000	$600,000	$13,000,000	$101,212,008	29%	01/19/11	11/02/15	10/01/16	0.00	0.00	0.17	0.55	Caltrans	Caltrans	Caltrans	Caltrans	0.72	$25,223,257	
0600000367	06	STIP	32550	KIN	198	CONSTRUCT INTERCHANGE	0.02	STIP	2012	4330						$27,030,000	$6,322,000	$1,471,000	$1,630,000	$451,000	$2,770,000	$37,638,791	23%	12/03/12	05/06/15	07/15/17	0.00	0.00	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$11,006,583	
0600000368	06	PARTNERSHIP	33220	TUL	099	MODIFY INTERCHANGE	0.32	STIP	2012	6410					O									06/03/14	03/01/16	03/01/18	0.00	0.00	0.00	0.32	Local	Local	Local	Local			
0600000381	06	BOND SLPP	34252	FRE	180	NEW EXPRESS HIGHWAY	0.75	STIP	2012	0091B						$30,351,000	$13,496,000	A	$5,647,000	$3,849,000	$4,000,000	$33,622,587	44%	05/16/13	10/27/14	09/01/17	0.00	0.00	0.54	0.21	Caltrans	Caltrans	Caltrans	Caltrans	0.75	$12,643,694	
0600000382	06	STIP	34253	FRE	180	2C TO 4E ON NEW ALIGNMENT KINGS CANYON EXPRESSWAY-SEGMENT 3	8.09	STIP	2014	0091C						$73,552,000	$17,396,000	A	$7,667,000	$3,529,000	$6,200,000	$26,951,933	24%	12/15/16	12/06/19	12/01/21	0.00	0.52	0.62	6.96	Caltrans	Caltrans	Caltrans	Caltrans		$23,178,022	
0600000383	06	STIP	34256	FRE	180	HIGHWAY PLANTING AND IRRIGATION	0.12	STIP	2010	6434						$5,546,000	$1,297,000	$93,000	$504,000	A	$700,000	$6,414,881	23%	09/27/12	06/01/18	12/02/19	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans		$1,822,211	
0600000390	06	BOND CMIA	3568U	59V06	198	2-LN CONVENTIONAL TO 4-LN EXPRESSWAY	0.09	STIP	2014	A4360B						$74,058,000	$20,458,000	$2,039,000	$5,768,000	$3,137,000	$9,514,000	$95,941,194	28%	09/22/09	03/11/13	04/03/17	0.00	0.00	0.00	0.09	Caltrans	Caltrans	Caltrans	Caltrans	0.09	$21,464,616	
0600000425	06	STIP	43070	TUL	216	WIDEN AND REALIGNMENT OF ROUTE 216	0.12	STIP	2012	0106						$7,707,000	$5,103,000	$2,087,000	$1,635,000	$851,000	$530,000	$13,276,247	66%	07/05/13	01/23/15	11/23/17	0.00	0.00	0.12	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$7,089,074	
0600000426	06	STIP	43080	TUL	065	CONSTRUCT 4-L EXPRESSWAY ALONG AN EXISTING 2-LANE COUNTY ROAD	17.40	STIP	2014	0104						$82,935,000	$19,776,000	$3,150,000	$1,557,000	$2,629,000	$12,440,000	$4,270,598	24%	08/15/21	08/15/23	12/15/25	3.98	0.00	13.42	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$20,116,075	
0600000432	06	TCRP	43350	KER	099		0.10	STIP	2006	E013				X	O									08/31/16	08/31/18	00:00.0	0.00	0.00	0.00	0.10	Local	Local	Local	Local			
0600000457	06	SHOPP	46220	KIN	198	REHAB 3 BRIDGE DECKS "HANFORD/ARMONA BRIDGE REHAB"	0.02	SHOPP	2012	4340						$9,743,000	$2,395,000	$205,000	$1,145,000	$17,000	$1,028,000	$8,746,656	25%	10/22/13	09/10/15	08/15/18	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$3,109,397	
0600000463	06	BOND RTE 99	47100	MAD	099	RECONSTRUCT INTERCHANGE	2.09	STIP	2012	5346				X		$69,402,000	$14,800,000	$2,000,000	$4,000,000	$2,000,000	$6,800,000	$92,098,576	21%	01/10/13	09/01/16	07/01/18	0.00	0.00	0.22	1.87	Caltrans	Caltrans	Caltrans	Caltrans		$17,991,049	
0600000464	06	STIP	47150	TUL	099	RECONSTRUCT INTERCHANGE BETTY DRIVE INTERCHANGE	7.48	STIP	2014	6423						$56,000,000	$10,720,000	$2,120,000	$3,108,000	$492,000	$5,000,000	$19,198,286	19%	10/03/16	08/19/19	08/24/20	0.00	0.68	0.42	6.38	Caltrans	Caltrans	Caltrans	Caltrans		$16,269,314	
0600000484	06	PARTNERSHIP	48460	KER	058	CONSTRUCT 6/8 LANE FREEWAY	9.03	STIP	2014	3705					O									07/02/18	01/15/21	05/15/23	0.00	8.55	0.47	0.00	Local	Local	Local	Local			
0600000485	06	PARTNERSHIP	48470	KER	178	WIDEN 24TH ST (SR 178) BY ONE LANE EACH DIRECTION	1.25	PARTNERSHIP				X			O										02/01/18		0.00	0.63	0.08	0.54	Local	Local	Local	Local			
0600000488	06	STIP	48750	KIN	198	RECONSTRUCT INTERCHANGE 12TH AVE INTERCHANGE	1.66	STIP	2012	4348						$16,036,000	$9,222,000	$1,938,000	$3,186,000	$755,000	$3,343,000	$21,191,331	58%	05/13/14	03/01/16	07/01/18	0.00	0.00	0.16	1.50	Caltrans	Caltrans	Caltrans	Caltrans		$10,314,697	
0600000495	06	PARTNERSHIP	49390	KER	178	INTERSECTION IMPROVEMENTS AND WIDENING OF 24TH ST (SR 178)	2.48	PARTNERSHIP				X			O										11/17/17		0.00	0.90	0.10	1.47	Local	Local	Local	Local			
0600000935	06	PARTNERSHIP	0H360	FRE	099	NEW INTERCHANGE	0.54	PARTNERSHIP							O									08/15/18	08/03/20	07/01/21	0.00	0.02	0.52	0.00	Local	Local	Local	Local			
0600000936	06	STIP	0L050	59V06	198	HIGHWAY PLANTING	0.32	STIP	2010	A4360Y				X		$3,572,000	$897,000	$100,000	$295,000	$2,000	$500,000	$2,164,900	25%	06/20/12	04/03/17	10/01/18	0.00	0.00	0.00	0.32	Caltrans	Caltrans	Caltrans	Caltrans		$934,420	
0600000959	06	SHOPP	0M370	KIN	043	CONSTRUCT ROUNDABOUT	2.79	SHOPP	2014	6619						$2,371,000	$2,029,000	$609,000	$601,000	$166,000	$653,000	$1,261,261	86%	09/19/16	10/04/17	12/14/18	0.00	0.29	0.20	2.30	Caltrans	Caltrans	Caltrans	Caltrans		$2,327,992	
0600000964	06	SHOPP	0M420	FRE	180	CONSTRUCT CONCRETE GUARD RAIL	0.01	SHOPP	2012	6547						$1,101,000	$577,000	$95,000	$215,000	$4,000	$263,000	$2,458,710	52%	04/10/14	04/30/15	05/15/17	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,303,014	
0600000967	06	TCRP	43401	TUL	065	WIDEN 2 LANE CONVENTIONAL HIGHWAY TO 4 LANE EXPRESSWAY	5.73	STIP	2014	8650A						$20,730,000	$7,523,000	$684,000	$3,339,000	$2,000,000	$1,500,000	$12,702,120	36%	07/01/16	11/01/17	09/01/18	0.00	0.00	0.30	5.43	Caltrans	Caltrans	Caltrans	Caltrans		$10,399,204	
0600000972	06	BOND RTE 99	44262	59V06	099	WIDEN FREEWAY AND REPLACE BRIDGE	2.16	STIP	2012	6274						$54,113,000	$14,100,000	$2,700,000	$3,400,000	$500,000	$7,500,000	$62,493,865	26%	11/05/12	07/03/17	07/01/19	0.00	0.00	0.14	2.02	Caltrans	Caltrans	Caltrans	Caltrans		$16,794,619	
0600000973	06	STIP	47090	MAD	099	4F TO 6F	6.87	STIP	2014	5335						$36,100,000	$12,050,000	$3,150,000	$3,200,000	$500,000	$5,200,000	$2,625,853	33%	06/01/18	07/01/20	07/01/22	0.00	5.77	1.10	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$12,286,371	
0600020014	06	HIGH SPEED RAIL	2HT00	FRE	099	HIGH SPEED TRAIN SYSTEM - FRESNO TO MERCED SEGMENT	0.64	PARTNERSHIP			X				O												0.64	0.00	0.00	0.00	Local	Local	Local	Local			
0600020018	06	SHOPP	0K290	FRE	099	INSTALL RAMP METERING AT VARIOUS LOCATIONS	5.85	SHOPP	2014	6744		X	X			$104,000	$2,339,000	$755,000	$1,062,000	$522,000	A	$681,163		07/03/17	08/01/18	08/01/20	0.14	3.80	1.91	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,517,250	
0600020051	06	HIGH SPEED RAIL	4HT00	59V06	VAR	HIGH SPEED TRAIN SYSTEM	2.59	PARTNERSHIP			X				O												2.59	0.00	0.00	0.00	Local	Local	Local	Local			
0600020064	06	HIGH SPEED RAIL	1HT00	MAD	VAR	HIGH SPEED TRAIN SYSTEM	1.36	PARTNERSHIP			X				O												1.36	0.00	0.00	0.00	Local	Caltrans	Caltrans	Caltrans			
0600020132	06	SHOPP	0L640	KER	099	REPLACE EXISTING PAVEMENT SHOULDER	0.70	SHOPP	2010	6506						$80,025,000	$5,104,000	A	$1,100,000	$4,000	$4,000,000	$86,875,836	6%	02/14/12	02/13/14	10/01/16	0.00	0.00	0.00	0.70	Caltrans	Caltrans	Caltrans	Caltrans	0.70	$6,774,112	
0600020143	06	HIGH SPEED RAIL	3HT00	FRE	VAR	HIGH SPEED TRAIN SYSTEM	4.15	PARTNERSHIP								A	A	A	A	A	A	$1,528,031					4.15	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$0	
0600020147	06	REAL PROPERTY SERVICES	0R003	59V06	VAR		0.

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0600020595	06	SHOPP	39460	FRE	269	CONSTRUCT NEW BRIDGE & RAISE GRADE "GALE AVE DETOUR"	4.23	SHOPP	2014	2184		X	X			$1,221,000	$9,000,000	$2,200,000	$2,500,000	$300,000	$4,000,000	$3,133,840		09/01/17	12/02/19	08/02/21	0.00	3.79	0.43	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,586,038	
0600020698	06	SHOPP	0N390	TUL	245	CONSTRUCT ROCK SLOPE PROTECTION	0.04	SHOPP	2012	6569						$426,000	$576,000	$128,000	$211,000	$127,000	$110,000	$751,352	135%	11/15/13	02/13/15	07/15/17	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$537,614	
0612000026	06	SHOPP	0N960	KER	204	PLACE DECK OVERLAY, REPLACE JOINT SEALS & PAINT	3.38	SHOPP	2014	6587						$8,656,000	$2,136,000	$145,000	$628,000	$5,000	$1,358,000	$811,867	25%	10/06/15	10/13/17	07/15/19	0.00	0.00	0.00	3.38	Caltrans	Caltrans	Caltrans	Caltrans		$2,001,909	
0612000051	06	BOND RTE 99	32451	59V06	099	IRRIGATION, PLANTING AND PAVING	0.18	STIP	2012	6480Y						$3,752,000	$1,192,000	A	$492,000	A	$700,000	$3,210,176	32%	11/06/12	08/01/18	10/01/20	0.00	0.00	0.00	0.18	Caltrans	Caltrans	Caltrans	Caltrans		$1,236,742	
0612000052	06	STIP	32551	KIN	198	LANDSCAPING AND PLANT ESTABLISHMENT	0.73	STIP	2014	4330Y						$1,154,000	$121,000	A	A	A	$121,000	$570,449	10%	01/26/15	09/15/17	11/01/19	0.00	0.00	0.00	0.73	Caltrans	Caltrans	Caltrans	Caltrans		$410,088	
0612000077	06	STIP	34235	FRE	180	HIGHWAY PLANTING	0.65	STIP	2014	6489						$4,110,000	$1,012,000	$166,000	$374,000	$10,000	$462,000	$485,168	25%	02/15/17	09/01/20	05/02/22	0.00	0.33	0.00	0.32	Caltrans	Caltrans	Caltrans	Caltrans		$834,765	
0612000080	06	PARTNERSHIP	46380	FRE	180	ADD PASSING LANES MENDOTA PASSING LANES	3.69	PARTNERSHIP				X	X			$2,300,000	$1,833,000	A	$1,133,000	$700,000	A	$1,754,128		11/01/17	11/01/18	12/02/19	0.00	2.33	1.37	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,936,856	
0612000085	06	STIP	0E680	MAD	099	99 CORRIDOR-BRIDGE ENHANCEMENT	0.05	STIP	2012	4328						$495,000	$320,000	$68,000	$125,000	A	$127,000	$821,588	65%	12/01/14	10/02/15	10/01/19	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.05	$439,623	
0612000086	06	SHOPP	0P180	KIN	005	OVERLAY 2R	0.51	SHOPP	2012	6594						$14,415,000	$2,018,000	A	$800,000	$18,000	$1,200,000	$14,741,964	14%	12/19/14	12/22/15	09/08/18	0.00	0.00	0.00	0.51	Caltrans	Caltrans	Caltrans	Caltrans	0.51	$2,120,336	
0612000090	06	SHOPP	0P270	KER	043	ADA CURB RAMPS	1.90	SHOPP	2014	6645						$1,461,000	$1,560,000	A	$750,000	$410,000	$400,000	$1,392,472	107%	10/01/16	07/15/17	07/15/19	0.00	0.02	0.34	1.53	Caltrans	Caltrans	Caltrans	Caltrans		$1,706,373	
0612000091	06	SHOPP	0P140	KER	005	REPLACE PCC PANELS, GRIND CONCRETE PAVEMENT & CRACK SEAL AC SHOULDERS	9.46	SHOPP	2012	6589						$40,050,000	$8,020,000	A	$3,500,000	$20,000	$4,500,000	$24,757,178	20%	12/19/14	08/11/18	05/01/19	0.00	0.00	0.03	9.43	Caltrans	Caltrans	Caltrans	Caltrans		$8,146,221	
0612000095	06	SHOPP	0M260	KER	058	BRIDGE REPLACEMENT	0.47	SHOPP	2014	6588				X		$3,002,000	$1,488,000	A	$752,000	$6,000	$730,000	$2,497,216	50%	07/31/15	07/01/16	09/01/18	0.00	0.00	0.00	0.47	Caltrans	Caltrans	Caltrans	Caltrans		$1,748,643	
0612000096	06	SHOPP	0M250	FRE	198	BRIDGE DECK REPLACEMENT	3.80	SHOPP	2014	6574				X		$2,755,000	$2,289,000	$245,000	$1,165,000	$17,000	$862,000	$1,236,636	83%	08/15/16	06/15/17	08/01/19	0.00	0.00	0.15	3.54	Caltrans	Caltrans	Caltrans	Caltrans		$2,218,388	
0612000099	06	SHOPP	0P150	KIN	198	OVERLAY 2R	0.48	SHOPP	2012	6590						$11,337,000	$2,556,000	A	$1,062,000	$4,000	$1,490,000	$6,640,086	23%	12/04/14	10/28/15	07/04/17	0.00	0.00	0.00	0.48	Caltrans	Caltrans	Caltrans	Caltrans	0.48	$2,231,670	
0612000100	06	SHOPP	0P160	KIN	198	OVERLAY CAPM	0.28	SHOPP	2012	6592						$7,544,000	$2,112,000	A	$804,000	$4,000	$1,304,000	$4,836,174	28%	04/04/14	11/04/14	03/02/17	0.00	0.00	0.00	0.28	Caltrans	Caltrans	Caltrans	Caltrans	0.28	$1,442,078	
0612000105	06	SHOPP	0M460	KER	099	BRIDGE REPLACEMENT	4.56	SHOPP	2014	6601						$20,640,000	$7,121,000	$701,000	$2,920,000	$900,000	$2,600,000	$4,547,295	35%	10/30/16	07/01/19	07/01/21	0.00	1.54	0.43	2.59	Caltrans	Caltrans	Caltrans	Caltrans		$7,933,374	
0612000106	06	SHOPP	0P290	KER	155	INTERESECTION IMPROVEMENTS	1.92	SHOPP	2014	6636		X	X			$3,550,000	$1,967,000	$391,000	$722,000	$432,000	$422,000	$1,254,113	55%	04/03/17	04/02/18	04/01/20	0.00	0.84	0.74	0.34	Caltrans	Caltrans	Caltrans	Caltrans		$2,065,624	
0612000108	06	SHOPP	0K810	KER	099	SEISMIC RESTORATION	3.02	SHOPP	2014	6605						$7,025,000	$3,114,000	$280,000	$1,314,000	$20,000	$1,500,000	$2,026,888	44%	10/17/16	08/01/18	08/03/20	0.00	0.41	0.03	2.59	Caltrans	Caltrans	Caltrans	Caltrans		$3,974,859	
0612000109	06	SHOPP	0P170	TUL	099	OVERLAY 2R	0.04	SHOPP	2012	6593						$6,734,000	$1,243,000	A	$647,000	$15,000	$581,000	$7,964,311	18%	07/28/14	07/17/15	03/02/17	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$1,442,503	
0612000110	06	SHOPP	0K800	59V06	VAR	SEISMIC RESTORATION	5.97	SHOPP	2014	6596						$9,093,000	$5,441,000	$456,000	$2,460,000	$65,000	$2,460,000	$2,524,197	60%	09/01/16	12/01/17	06/01/20	0.00	0.66	0.02	5.29	Caltrans	Caltrans	Caltrans	Caltrans		$5,044,963	
0612000114	06	SHOPP	0N990	FRE	041	BRIDGE SEISMIC RETROFIT	2.75	SHOPP	2014	6598						$5,091,000	$3,791,000	$164,000	$1,930,000	$30,000	$1,667,000	$2,186,548	74%	10/01/16	11/09/17	11/01/19	0.00	0.43	0.09	2.23	Caltrans	Caltrans	Caltrans	Caltrans		$3,518,626	
0612000122	06	SHOPP	0E340	KER	099	FREEWAY MAINTENANCE ACCESS	0.23	SHOPP	2014	3541				X		$2,170,000	$893,000	$167,000	$420,000	$6,000	$300,000	$1,109,856	41%	08/26/15	07/15/16	06/01/18	0.00	0.00	0.00	0.23	Caltrans	Caltrans	Caltrans	Caltrans		$824,204	
0612000136	06	SHOPP	0E350	FRE	168	FREEWAY MAINTENANCE ACCESS	1.66	SHOPP	2014	1772		X	X			$2,701,000	$932,000	$107,000	$411,000	$1,000	$413,000	$311,198	35%	05/15/17	05/15/18	05/15/19	0.00	1.66	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,774,244	
0612000157	06	SHOPP	0H200	TUL	201	BRIDGE RAIL REPLACMENT	5.18	SHOPP	2014	6521		X	X			$9,821,000	$7,607,000	$1,728,000	$2,905,000	$617,000	$2,357,000	$2,869,583	77%	07/15/17	10/15/18	07/15/19	0.00	4.37	0.81	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,888,770	
0612000158	06	STIP	0H220	MAD	099	4-LN TO 6-LN FREEWAY	7.33	STIP	2014	6297						$60,000,000	$10,000,000	$3,000,000	A	A	$7,000,000	$1,192,948	17%	01/01/21	02/01/24	07/01/26	7.33	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$12,589,444	
0612000165	06	SHOPP	0P560	KER	058	WIDEN SHOULDERS & INSTALL RUMBLE STRIPS	0.12	SHOPP	2012	6638						$2,255,000	$1,320,000	A	$680,000	$143,000	$497,000	$3,540,308	59%	08/12/14	08/19/15	10/01/17	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$1,142,722	
0612000172	06	STIP	42371	TUL	198	REPLACEMENT PLANTING	0.08	STIP	2014	0105Y					O									11/13/14	01/15/16	03/01/19	0.00	0.00	0.00	0.08	Local	Local	Local	Local	Local		
0612000175	06	STIP	44254	KER	046	2-LN CONVENTIONAL HIGHWAY TO 4-LN CONVENTIONAL HIGHWAY RTE 46 CONVENTIONAL SEGMENT 4A	3.12	STIP	2014	3386C		X	X			$33,133,000	$9,880,000	A	$4,430,000	$1,500,000	$3,950,000	$6,292,316	30%	07/01/17	08/15/20	12/09/22	0.00	2.52	0.61	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$10,052,761	
0612000182	06	SHOPP	0P590	TUL	190	CONSTRUCT ROUNDABOUT	2.76	SHOPP	2014	6624						$3,868,000	$2,465,000	$992,000	$799,000	$357,000	$317,000	$965,424	64%	10/28/16	12/01/17	01/04/19	0.00	0.70	0.52	1.55	Caltrans	Caltrans	Caltrans	Caltrans		$2,109,672	
0612000197	06	STIP	45712	KER	014	CONVERT EXISTING 2-LANE TO 4-LANE EXPRESSWAY	4.07	STIP	2014	8042B						$38,437,000	$9,250,000	A	$3,250,000	$2,100,000	$3,900,000	$1,405,664	24%	07/01/20	11/15/21	11/15/23	0.00	2.78	1.29	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$10,094,036	
0612000201	06	PARTNERSHIP	0P670	TUL	245	WOODLAKE ROUNDABOUT OVERSIGHT	1.07	PARTNERSHIP						X	O									11/14/14	01/01/17	10/01/18	0.00	0.00	0.64	0.42	Local	Local	Local	Local			
0612000241	06	STIP	36023	TUL	099	4 LANE FREEWAY TO 6 LANE FREEWAY	8.55	STIP	2014	6400C						$18,900,000	$4,950,000	A	$1,750,000	$100,000	$3,100,000	$1,290,686	26%	11/04/15	12/29/17	07/01/19	0.00	0.00	0.00	8.55	Caltrans	Caltrans	Caltrans	Caltrans		$4,749,834	
0612000243	06	SHOPP	0P810	KER	178	RECONSTRUCT CENTER MEDIAN WITH RAISED CENTER MEDIAN	0.15	SHOPP	2012	6649						$2,594,000	$1,665,000	$150,000	$787,000	$72,000	$656,000	$3,361,176	64%	12/22/14	09/25/15	02/01/18	0.00	0.00	0.09	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.15	$1,706,523	
0612000287	06	HIGH SPEED RAIL	2HT10	FRE	099	ROUTE 99 REALIGNMENT	16.30	PARTNERSHIP							O									04/01/16	06/30/18		0.00	0.21	0.92	15.18	Caltrans	Local	Local	Local			
0612000293	06	SHOPP	0P900	KER	119	INTERSECTION IMPROVEMENTS	3.79	SHOPP	2014	6698						$5,360,000	$4,401,000	$1,323,000	$1,348,000	$880,000	$850,000	$882,667	82%	09/26/18	07/15/20	06/15/22	0.00	0.00	2.87	0.91	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,837,861	
0612000307	06	PARTNERSHIP	0P910	MAD	099	INTERCHANGE IMPROVEMENT	6.39	PARTNERSHIP			X				O									08/15/18	08/15/20	07/01/22	0.45	5.72	0.23	0.00	Local	Local	Local	Local			
0612000319	06	SHOPP	0P970	MAD	152	MEDIAN BARRIER AND RUMBLE STRIPS	0.06	SHOPP	2014	6676						$2,270,000	$1,185,000	A	$675,000	$10,000	$500,000	$2,980,500	52%	12/31/14	07/14/15	07/01/17	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.06	$1,346,179	
0612000328	06	SHOPP	0P980	FRE	168	CONSTRUCT MEDIAN BARRIER	0.04	SHOPP	2014	6657						$403,000	$667,000	$103,000	$370,000	$5,000	$189,000	$639,683	166%	07/02/15	08/21/15	04/04/16	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$531,058	
0612000339	06	PARTNERSHIP	0P320	TUL	198	MINOR WIDENING AND SAFETY IMPROVEMENTS	1.22	PARTNERSHIP			X				O									02/01/20	10/01/20	10/01/23	0.89	0.31	0.02	0.00	Local	Local	Local	Local			
0612000354	06	PARTNERSHIP	0Q200	TUL	245		0.23	PARTNERSHIP							O										05/12/15	03/01/17	0.00	0.00	0.01	0.22	Local	Local	Local	Local	0.23		
0613000001	06	PARTNERSHIP	0Q210	FRE	180	FREEWAY LANDSCAPING	0.74	PARTNERSHIP								$4,689,000	$1,640,000	$100,000	$640,000	A	$900,000	$1,562,677	35%	06/22/15	08/01/19	02/01/22	0.00	0.00	0.00	0.74	Caltrans	Caltrans	Caltrans	Caltrans		$1,619,864	
0613000022	06	SHOPP	0Q980	TUL	065	AC OVERLAY	2.31	SHOPP	2014	6349		X	X			$5,622,000	$2,300,000	A	$1,326,000	$254,000	$720,000	$727,702	41%	11/16/17	02/15/19	02/15/21	0.00	1.75	0.56	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,848,690	
0613000034	06	SHOPP	0Q320	KIN	198	INTERSECTION IMPROVEMENTS	4.02	SHOPP	2014	6651						$2,503,000	$3,931,000	$925,000	$1,475,000	$725,000	$806,000	$484,649	157%	07/18/18	07/15/20	02/15/23	0.00	2.22	1.80	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,050,090	
0613000037	06	SHOPP	0E320	KER	178		1.33	SHOPP	2016	3729	X					$2,644,000	$840,000	$220,000	$300,000	$10,000	$310,000	$0	32%	01/22/19	08/30/19	01/15/22	1.17	0.15	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$853,581	
0613000046	06	SHOPP	0H120	FRE	168	REPLACE, RELINE CULVERTS.	3.61	SHOPP	2014	6314	X					$2,673,000	$2,464,000	$948,000	$963,000	$53,000	$500,000	$159,110	92%	08/15/18	08/15/19	03/13/20	0.72	2.82	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,648,241	
0613000047	06	SHOPP	0Q240	FRE	041		0.10	SHOPP	2012	6655						$2,529,000	$759,000	A	$462,000	$12,000	$285,000	$2,553,633	30%	11/24/14	08/06/15	09/01/17	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$800,761	
0613000048	06	SHOPP	0Q250	KIN	198		0.30	SHOPP	2012	6671						$5,215,000	$1,168,000	A	$489,000	$28,000	$651,000	$5,252,376	22%	12/19/14	10/15/15	08/14/18	0.00	0.00	0.00	0.30	Caltrans	Caltrans	Caltrans	Caltrans	0.30	$1,292,400	
0613000049	06	SHOPP	0Q260	TUL	065	PAVEMENT PRESERVATION	4.21	SHOPP	2014	6654		X	X			$13,501,000	$2,530,000	A	$1,300,000	$30,000	$1,200,000	$838,553	19%	06/01/17	08/01/17	08/01/19	0.00	1.00	0.02	3.18	Caltrans	Caltrans	Caltrans	Caltrans		$2,767,009	
0613000050	06	SHOPP	0Q270	FRE	005		1.71	SHOPP	2012	6672				X		$15,578,000	$4,212,000	A	$2,230,000	$36,000	$1,946,000	$16,646,689	27%	12/31/14	07/12/16	04/01/19	0.00	0.00	0.00	1.71	Caltrans	Caltrans	Caltrans	Caltrans		$3,077,823	
0613000051	06	SHOPP	0Q280	KER	099	ROADWAY REHABILITATION	10.93	SHOPP	2014	6661	X		X			$45,070,000	$15,120,000	$3,000,000	$4,000,000	$20,000	$8,100,000	$1,847,730	34%	10/01/18	10/01/20	11/01/22	0.41	10.46	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$14,555,361	
0613000056	06	STIP	43071	TUL	216	INSTALL LANDSCAPING	0.08	STIP	2014	0106Y						$582,000	$110,000	A	$50,000	A	$60,000	$572,158	19%	07/15/15	08/01/20	08/01/22	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans		$370,030	
0613000111	06	SHOPP	0Q010	FRE	041		0.06	SHOPP	2012	6670						$2,624,000	$805,000	$20,000	$392,000	$1,000	$392,000	$2,444,592	31%	12/03/14	08/20/15	03/31/17	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.06	$646,982	
0613000145	06	SHOPP	0Q180	KER	058	REPLACE BRIDGE RAILS	1.06	SHOPP	2014	6673						$1,427,000	$1,416,000	A	$711,000	$25,000	$680,000	$135,435	99%	10/01/18	07/01/19	09/01/21	0.00	1.00	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,116,878	
0613000149	06	SHOPP	0Q610	MAD	099	ROADSIDE SAFETY IMPROVEMENTS	0.90	SHOPP	2014	6675		X	X			$2,010,000	$1,236,000	$153,000	$610,000	$13,000	$460,000	$378,423	61%	07/01/17	08/01/18	08/01/20	0.00	0.87	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,197,278	
0613000150	06	SHOPP	0Q620	KER	005	UPGRADE WATER AND WASTE WATER SYSTEMS.	2.75	SHOPP	2014	6662		X	X			$2,010,000	$2,570,000	$530,000	$980,000	$10,000	$1,050,000	$449,568	128%	10/01/17	10/01/18	03/01/20	0.00	2.70	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,301,368	
0613000151	06	SHOPP	0Q630	59V06	041		2.47	SHOPP	2014	6697						$2,864,000	$1,583,000	$247,000	$734,000	$26,000	$576,000	$675,867	55%	08/01/16	08/01/17	08/01/19	0.00	0.00	0.09	0.05	2.32	Caltrans	Caltrans	Caltrans	Caltrans		$1,271,331	
0613000152	06	SHOPP	0Q190	KER	058	REPLACE BRIDGES	4.01	SHOPP	2014	6674						$11,060,000	$5,569,000	$414,000	$2,327,000	$60,000	$2,768,000	$476,772	50%	09/01/18	03/01/20	05/01/22	0.00	3.93	0.08	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,982,215	
0613000157	06	STIP	42471	KER	119	ADD TRUCK CLIMBING LANES	2.41	STIP	2014	3645A				X		$9,900,000	$2,603,000	A	$1,032,000	$50,000	$1,521,000	$2,465,289	26%	10/14/15	10/13/16	02/23/18	0.00	0.00	0.00	2.41	Caltrans	Caltrans	Caltrans	Caltrans		$2,940,105	
0613000189	06	SHOPP	0Q510	FRE	180	SCOUR MITIGATION	3.23	SHOPP	2014	6680		X	X			$1,799,000	$2,263,000	$482,000	$861,000	$11,000	$909,000	$295,348	126%	04/03/17	12/15/17	02/01/19	0.00	1.72	0.03	1.47	Caltrans	Caltrans	Caltrans	Caltrans		$2,193,575	
0613000194	06	PARTNERSHIP	0Q670	TUL	198	INTERSECTION IMPROVEMENT	0.36	PARTNERSHIP						X	O									07/20/15	03/01/17	09/01/20	0.00	0.00	0.00	0.36	Local	Local	Local	Local			
0613000195	06	PARTNERSHIP	0Q680	TUL	198	INTERSECTION IMPROVEMENT	0.38	PARTNERSHIP						X	O									07/20/15	03/01/17	09/01/20	0.00	0.00	0.00	0.38	Local	Local	Local	Local			
0613000243	06	SHOPP	0Q820	KER	005	REPAIR CONCRETE CHANNEL	1.51	SHOPP	2016	6749						$5,150,000	$1,835,000	$375,000	$670,000	$100,000	$690,000	$11,189	36%	01/15/19	11/01/19	11/01/21	1.51	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,658,928	
0613000287	06	PARTNERSHIP	0Q860	TUL	245	STREETSCAPE IMPROVEMENTS	0.20	STIP	2014	6658					O									06/27/14	08/24/15	06/01/17	0.00	0.00	0.00	0.20	Local	Local	Local	Local	0.20		
0613000297	06	SHOPP	0R020	KER	058	INSTALL TEMPORARY K-RAIL AND FRICTION TREATMENT	0.66	SHOPP	2014	6690				X		$275,000	$337,000	$67,000	$140,000	$4,000	$126,000	$219,310	123%	08/01/16	11/01/16	11/01/18	0.00	0.00	0.04	0.00	0.62	Caltrans	Caltrans	Caltrans	Caltrans		$394,352	
0613000305	06	SHOPP	0Q580	KER	005		0.73	SHOPP	2012	6665						$1,460,000	$1,440,000	$100,000	$500,000	$40,000	$800,000	$2,117,265	99%	11/20/14	08/18/15	06/17/18	0.00	0.00	0.00	0.73	Caltrans	Caltrans	Caltrans	Caltrans	0.73	$1,322,899	
0613000309	06	PARTNERSHIP	0R040	MAD	041		2.70	PARTNERSHIP			X					A	$3,800,000	$3,800,000	A	A	A	$2,907,952						2.70	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,466,196	
0613000318	06	SHOPP	2HT01	59V06	VAR		4.40	PARTNERSHIP								A	$3,080,000	A	$1,845,000	$95,000	$1,140,000	$135,097			06/30/18	06/30/18	0.00	2.87	0.09	1.44	Caltrans	Caltrans	Caltrans	Caltrans		$2,623,510	
0614000001	06	SHOPP	0R050	TUL	198	CONSTRUCT MEDIAN BARRIER	3.72	SHOPP	2014	6713		X	X			$2,671,000	$1,596,000	$240,000	$680,000	$14,000	$662,000	$650,141	60%	02/02/17	07/02/17	12/15/20	0.00	1.09	0.03	2.59	Caltrans	Caltrans	Caltrans	Caltrans		$1,533,119	
0614000004	06	PARTNERSHIP	0Q431	TUL	190	OPERATIONAL IMPROVEMENTS AT VARIOUS LOCATIONS	2.65	PARTNERSHIP							O									12/01/18	12/15/20	12/15/23	0.00	1.53	1.11	0.00	Caltrans	Caltrans	Caltrans	Local			
0614000005	06	SHOPP	0Q910	TUL	099	BRIDGE DECK AND OUTSIDE GIRDER REPLACEMENT	1.44	SHOPP	2016	6679						$7,864,000	$3,591,000	$453,000	$1,730,000	$54,000	$1,354,000	$0	46%	08/03/20	10/01/21	04/03/23	1.42	0.00	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,174,425	
0614000006	06	SHOPP	0R070	MAD	099	PAVEMENT PRESERVATION (CAPM)	3.38	SHOPP	2014	6683						$8,763,000	$2,326,000	A	$912,000	$106,000	$1,308,000	$861,681	27%	09/01/16	08/01/17	11/30/18	0.00	0.10	0.04	3.24	Caltrans	Caltrans	Caltrans	Caltrans		$1,579,769	
0614000009	06	SHOPP	0G851	KER	058	ROADWAY REHABILITATION (3R)	10.16	SHOPP	2014	6678						$21,400,000	$5,216,000	A	$1,771,000	$35,000	$3,410,000	$1,435,597	24%	10/01/16	11/28/17	06/13/19	0.00	0.77	0.04	9.35	Caltrans	Caltrans	Caltrans	Caltrans		$5,897,593	
0614000010	06	SHOPP	0Q920	KER	099	CORRECT VERTICAL CLEARANCE	2.70	SHOPP	2016	6681						$8,203,000	$3,020,000	$700,000	$1,200,000	$20,000	$1,100,000	$0	37%	06/15/20	12/15/20	12/15/22	2.70	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,221,967	
0614000024	06	PARTNERSHIP	0R100				1.21	PARTNERSHIP																			1.21	0.00	0.00	0.00							
0614000033	06	PARTNERSHIP	48450	KER	204	EXTENSION AND CONNECTION TO RTE 204	3.90	PARTNERSHIP							O									05/01/18			0.00	2.98	0.92	0.00	Local	Caltrans	Caltrans	Local	Local		
0614000038	06	SHOPP	0R140	KER	099	2R PAVEMENT REHABILITATION	4.35	SHOPP	2014	3036		X	X			$24,003,000	$4,970,000	$800,000	$1,350,000	$20,000	$2,800,000	$266,932	21%	08/01/17	08/01/19	08/01/21	0.00	4.30	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,061,969	
0614000041	06	SHOPP	0R150	KER	058	PAVEMENT PRESERVATION (CAPM)	3.19	SHOPP	2014	6721						$18,513,000	$2,151,000	A	$1,058,000	$1,000	$1,092,000	$946,144	12%	10/20/15	08/01/17	08/01/19	0.00	0.00	0.00	3.18	Caltrans	Caltrans	Caltrans	Caltrans		$2,213,627	
0614000043	06	SHOPP	0R160	MAD	041

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0614000269	06	SHOPP	0S930	59V06	VAR	INSTALL ACCESSIBLE/COUNTDOWN SIGNAL HEADS	0.38	SHOPP	2014	6723						$948,000	$770,000	$10,000	$336,000	$8,000	$416,000	$582,488	81%	09/02/15	02/29/16	03/05/18	0.00	0.00	0.00	0.38	Caltrans	Caltrans	Caltrans	Caltrans		$530,727	
0615000007	06	PARTNERSHIP	0T040	FRE	VAR	CONSTRUCT ROUNDABOUT	1.24	PARTNERSHIP			X	X	X		O									05/01/17	10/01/17	07/01/19	0.17	0.59	0.21	0.27	Local	Local	Local	Local			
0615000008	06	PARTNERSHIP	0T050	KIN	043	CONSTRUCT ROUNDABOUT	0.58	PARTNERSHIP							O									02/01/16	04/01/16	09/01/17	0.00	0.00	0.03	0.55	Local	Local	Local	Local			
0615000035	06	SHOPP	0T200	KER	099	PAVEMENT REHABILITATION (2R)	4.46	SHOPP	2016	6731						$31,620,000	$6,460,000	$1,160,000	$1,600,000	$100,000	$3,600,000	$0	20%	05/01/19	07/01/20	07/01/22	4.46	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,718,549	
0615000037	06	SHOPP	0T210	MAD	099	PAVEMENT REHABILITATION (2R)	3.48	SHOPP	2016	6732	X					$30,000	$2,414,000	$499,000	$1,885,000	$30,000	A	$0		03/01/19	10/01/19	10/01/21	2.00	1.47	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,162,967	
0615000038	06	SHOPP	0S460	FRE	099	ROADWAY REHABILITATION (3R)	2.44	SHOPP	2016	6727						$24,111,000	$4,821,000	$577,000	$1,496,000	$43,000	$2,705,000	$0	20%	06/04/19	08/05/20	08/09/22	2.44	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,354,360	
0615000040	06	SHOPP	0T230	FRE	005	UPGRADE DOMESTIC WATER, WASTEWATER AND IRRIGATION SYSTEMS	0.50	SHOPP	2016	6736						$2,805,000	$1,750,000	$122,000	$783,000	$4,000	$841,000	$0	62%	12/05/18	09/23/19	07/14/21	0.50	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,599,414	
0615000041	06	SHOPP	0T240	KIN	041	INTERSECTION IMPROVEMENTS	2.37	SHOPP	2014	6734	X					$1,470,000	$1,980,000	$600,000	$700,000	$200,000	$480,000	$221,713	135%	09/12/18	01/15/19	07/01/21	0.23	1.77	0.38	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,929,663	
0615000043	06	SHOPP	0T250	FRE	033	CONSTRUCT ADA CURB RAMPS AND SIDEWALKS	1.91	SHOPP	2016	6747	X					$1,564,000	$1,445,000	$221,000	$671,000	$199,000	$354,000	$0	92%	12/18/18	09/19/19	07/22/21	0.95	0.77	0.18	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,349,981	
0615000046	06	SHOPP	0S830	FRE	005	REHABILITATE ABUTMENTS AND APPROACH SLABS	1.76	SHOPP	2016	6725						$79,000	$2,754,000	$850,000	$1,900,000	$4,000	A	$0		07/03/20	06/01/22	12/01/23	1.76	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,428,394	
0615000047	06	SHOPP	0S050	KER	166	SEISMIC RETROFIT	3.08	SHOPP	2016	6726						$7,430,000	$4,895,000	$1,045,000	$1,650,000	$100,000	$2,100,000	$0	66%	07/01/19	08/01/20	08/01/22	3.08	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,217,637	
0615000048	06	SHOPP	0S470	KER	058	PAVEMENT REHABILITATION (2R)	5.76	SHOPP	2014	6730		X	X			$28,720,000	$5,912,000	$616,000	$1,917,000	$38,000	$3,341,000	$628,624	21%	10/11/17	07/10/19	01/12/22	0.00	5.69	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,209,170	
0615000049	06	SHOPP	0S480	TUL	065	PAVEMENT REHABILITATION (2R)	3.67	SHOPP	2014	6728				X		$10,240,000	$2,224,000	$488,000	$730,000	$15,000	$991,000	$351,835	22%	09/01/16	04/01/17	12/01/19	0.00	0.40	0.03	3.24	Caltrans	Caltrans	Caltrans	Caltrans		$1,810,399	
0615000050	06	SHOPP	0S490	KIN	005	PAVEMENT REHABILITATION (2R)	1.29	SHOPP	2016	6729						$25,004,000	$3,460,000	$400,000	$1,300,000	$20,000	$1,740,000	$0	14%	09/23/19	11/01/20	03/01/23	1.29	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,074,572	
0615000052	06	SHOPP	0T280	KER	099	UPGRADE IRRIGATION SYSTEM	0.23	SHOPP	2016	6735	X					$1,157,000	$424,000	$41,000	$200,000	$3,000	$180,000	$0	37%	01/10/19	09/23/20	06/28/21	0.19	0.04	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$338,877	
0615000053	06	SHOPP	0T290	KIN	198	ROADSIDE SAFETY IMPROVEMENTS	3.02	SHOPP	2016	6737	X					$3,200,000	$1,840,000	$350,000	$950,000	$40,000	$500,000	$0	58%	10/15/18	11/02/18	03/01/21	1.32	1.69	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,743,665	
0615000062	06	PARTNERSHIP	0T320	FRE	041	CONSTRUCT AUXILIARY LANE	2.60	PARTNERSHIP				X		X		A	$1,035,000	A	$1,025,000	$10,000	A	$139,160		01/10/17	06/01/17	12/03/18	0.00	1.15	0.00	1.44	Caltrans	Caltrans	Caltrans	Caltrans		$796,673	
0615000066	06	SHOPP	0T360	FRE	099	ROADSIDE SAFETY IMPROVEMENTS.	1.60	SHOPP	2016	6738	X					$3,199,000	$1,454,000	$192,000	$720,000	$2,000	$540,000	$0	45%	02/01/19	06/03/19	04/01/22	0.72	0.88	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,115,093	
0615000072	06	SHOPP	0T500	MAD	041	CONSTRUCT CENTER LINE RUMBLE STRIP	0.74	SHOPP	2014	6741						$766,000	$692,000	A	$404,000	$10,000	$278,000	$220,686	90%	10/01/16	10/01/17	10/01/19	0.00	0.12	0.01	0.61	Caltrans	Caltrans	Caltrans	Caltrans		$634,800	
0615000087	06	SHOPP	0T410	59V06	VAR	REPAIR IRRIGATION SYSTEMS AND REPLACE BOOSTER PUMPS.	0.47	SHOPP	2014	6742						$2,437,000	$440,000	A	$10,000	A	$430,000	$1,511,447	18%	03/30/15	07/15/17	01/01/19	0.00	0.00	0.00	0.47	Caltrans	Caltrans	Caltrans	Caltrans		$595,046	
0615000088	06	SHOPP	0T420	FRE	VAR	REPAIR IRRIGATION SYSTEMS AND REPLACE BOOSTER PUMPS.	0.48	SHOPP	2014	6743						$3,312,000	$600,000	A	$10,000	A	$590,000	$1,660,424	18%	05/01/15	07/15/17	03/19/19	0.00	0.00	0.00	0.48	Caltrans	Caltrans	Caltrans	Caltrans		$686,420	
0615000096	06	SHOPP	0T510	KIN	198	INSTALL SIGNALS AND MODIFY CURB RAMPS	2.45	SHOPP	2014	6746		X	X			$925,000	$1,350,000	$350,000	$600,000	$50,000	$350,000	$162,515	146%	09/01/17	03/01/18	09/01/20	0.00	2.37	0.08	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,271,138	
0615000116	06	HIGH SPEED RAIL	3HT01	59V06	VAR	CONSTRUCT HIGH SPEED TRAIN SYSTEM	7.11	PARTNERSHIP								A	$3,000,000	A	$3,000,000	A	A	$0		01/29/20	05/30/19	05/30/19	0.00	4.02	0.44	2.64	Caltrans	Caltrans	Caltrans	Caltrans		$3,495,055	
0615000120	06	HIGH SPEED RAIL	3HT02	59V06	VAR	HST-CONSTRUCTION PKG 4	3.96	PARTNERSHIP			X					A	A	A	A	A	A	$0		05/24/19	05/29/19	05/29/19	0.00	2.28	0.10	1.57	Caltrans	Caltrans	Caltrans	Caltrans		$0	
0615000173	06	SHOPP	0T870	TUL	099	ROADWAY REHABILITATION	2.75	SHOPP	2014	6748				X		$3,969,000	$1,642,000	$270,000	$670,000	$2,000	$700,000	$480,016	41%	07/15/16	06/02/17	10/01/19	0.00	0.02	0.01	2.73	Caltrans	Caltrans	Caltrans	Caltrans		$1,121,266	
0615000175	06	GEOTECHNICAL BORINGS COMPLIANCE	0U010	59V06	VAR	IDENTIFY AND MITIGATE GEOTECHNICAL EXPLORATORY BOREHOLES.	5.60	PCMM																		03/12/30	0.00	5.60	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0615000176	06	SHOPP	0U020	59V06	VAR	ESTABLISH MITIGATION BANKS FOR TIGER SALAMANDER	0.19	SHOPP	2016	6750						$1,800,000	$200,000	$5,000	$130,000	$5,000	$60,000	$0	11%				0.19	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$241,172	
0615000209	06	SHOPP	0U080	FRE	005	PAVEMENT PRESERVATION (CAPM)	1.64	SHOPP	2016	6753	X					$18,910,000	$1,740,000	$147,000	$600,000	$11,000	$982,000	$0	9%	06/14/18	08/26/19	06/28/21	0.61	1.03	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,555,394	
0615000210	06	SHOPP	0U090	FRE	168	PAVEMENT PRESERVATION (CAPM)	2.34	SHOPP	2016	6754	X					$12,735,000	$2,678,000	$512,000	$1,035,000	$6,000	$1,125,000	$0	21%	07/16/18	12/15/18	11/01/20	2.16	0.18	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,450,806	
0615000211	06	SHOPP	0U100	KER	VAR	PAVEMENT PRESERVATION (CAPM)	1.45	SHOPP	2016	6755						$23,000	$966,000	$450,000	$435,000	$81,000	A	$0		11/15/19	07/01/21	07/01/23	1.45	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$885,162	
0615000267	06	PARTNERSHIP	0U260	MAD	041	AT GRADE INTERCHANGE IMPROVEMENTS	0.28	PARTNERSHIP						X	O									01/06/16	10/01/16	10/01/18	0.00	0.00	0.00	0.28	Local	Local	Local	Local			
0616000025	06	SHOPP	0U710			CONSTRUCT RUMBLE STRIPS	1.95	SHOPP PA																			0.00	1.95	0.00	0.00							
0616000029	06	PARTNERSHIP	48740				1.93	PARTNERSHIP																			1.93	0.00	0.00	0.00							
0616000074	06	PARTNERSHIP	0U880			CONSTRUCT INTERCHANGE	1.65	PARTNERSHIP																			1.65	0.00	0.00	0.00							
0616000084	06	SHOPP	0U990			INSTALL CENTERLINE AND SHOULDER RUMBLE STRIPS	1.08	SHOPP PA																			0.00	1.08	0.00	0.00							
0700000002	07	PARTNERSHIP	00343	VEN	101	RECONSTRUCT SANTA CLARA AVE/RICE AVE INTERCHANGE	0.10	STIP	2010	3430					O									01/27/10	03/30/15	12/30/16	0.00	0.00	0.00	0.10	Local	Local	Local	Local	0.10		
0700000063	07	REAL PROPERTY SERVICES	0R000	59V07	VAR	EXCESS LAND & PROPERTY MGMT	35.55	RPS																			1.65	0.23	33.64	0.02	Caltrans	Caltrans	Caltrans	Caltrans			
0700000064	07	REAL PROPERTY SERVICES	0R00D	LA	110	EXCESS LAND DECERTIFICATION	0.29	RPS																			0.00	0.00	0.28	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0700000083	07	STIP	11707	LA	010	WIDEN FREEWAY & CONSTRUCT HOV LANES (SEGMENT 1)	0.95	STIP	2014	0306H						$159,200,000	$42,613,000	$3,542,000	$13,015,000	$4,612,000	$21,444,000	$224,739,269	27%	05/18/09	06/06/16	12/29/17	0.00	0.00	0.80	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$45,174,025	
0700000085	07	STIP	1170U	LA	010	WIDEN FREEWAY & CONSTRUCT HIGH OCCUPANCY VEHICLE (HOV) LANES (SEGMENT 2)	17.50	SHOPP	2012	0309N						$154,354,000	$41,226,000	$846,000	$18,469,000	$2,338,000	$19,573,000	$93,708,655	27%	02/27/14	04/29/19	11/13/20	0.00	0.30	1.13	16.07	Caltrans	Caltrans	Caltrans	Caltrans		$50,810,109	
0700000093	07	SHOPP	1189G	VEN	150	REPLACE BRIDGE	0.22	SHOPP	2006	1231T						$6,885,000	$2,824,000	$2,824,000	A	A	A	$8,509,024	41%	08/15/08	05/26/11	01/31/17	0.00	0.00	0.00	0.22	Caltrans	Caltrans	Caltrans	Caltrans	0.22	$461,856	
0700000107	07	BOND CMIA	12030	LA	405	WIDEN FOR HOV LANE	2.92	STIP	2014	0851G					O									04/23/09	06/10/16	06/10/21	0.00	0.00	1.55	1.37	Local	Local	Caltrans	Local			
0700000117	07	BOND CMIA	12184	LA	005	WIDEN FREEWAY & CONSTRUCT HOV LANES (SEG. 4)	18.54	STIP	2008	3987				X		$121,786,000	$30,838,000	$1,300,000	$15,020,000	$1,800,000	$12,718,000	$94,555,445	25%	12/06/10	06/30/17	12/31/18	0.00	0.00	0.68	17.86	Caltrans	Caltrans	Caltrans	Caltrans		$49,625,495	
0700000119	07	TCRP	12200	LA	005	WIDEN FREEWAY AND STRUCTURES	0.01	STIP	2006	0162P						$29,949,000	$9,592,000	A	$1,642,000	A	$7,950,000	$52,643,951	32%	04/12/05	05/20/08	02/17/34	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$14,531,043	
0700000133	07	STIP	12727	LA	138	WIDEN ROAD FROM 2 TO 4 LANES *SPLIT=1272U1	0.21	STIP	2010	0694Q						$24,238,000	$12,205,000	$1,003,000	$3,659,000	$3,191,000	$4,352,000	$25,017,790	50%	01/05/12	02/21/14	07/29/16	0.00	0.00	0.21	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.21	$10,433,997	
0700000142	07	SHOPP	13820	LA	047	REPLACE STEEL BRIDGE WITH CAST-IN-PLACE REINFORCED CONCRETE BRIDGE	40.29	SHOPP	2010	0444E						$307,200,000	$55,567,000	$14,150,000	$30,390,000	$2,234,000	$8,793,000	$55,231,617	18%	07/13/11	12/31/18	07/02/21	0.00	0.00	4.07	36.21	Caltrans	Caltrans	Caltrans	Caltrans		$70,480,266	
0700000146	07	STIP	14551	LA	001	CONSTRUCT R/R GRADE SEP & UNDRCSSG *FOR OVERSIGHT ONLY	0.82	STIP							O									02/13/03	10/06/04	07/04/16	0.00	0.00	0.00	0.82	Caltrans	Local	Local	Local	0.82		
0700000148	07	STIP	1660U	LA	001	WIDEN AND REALIGN ROADWAY	0.06	STIP							O									07/12/05	08/31/10	07/27/17	0.00	0.00	0.00	0.06	Local	Local	Local	Caltrans	0.06		
0700000157	07	STIP	16800	LA	005	CONSTRUCT HOV LANES AND CONNECTORS	0.89	STIP	2006	0168M					O									05/01/08	08/20/15	07/23/18	0.00	0.00	0.36	0.53	Caltrans	Local	Caltrans	Caltrans	0.89		
0700000168	07	SHOPP	1760U	LA	005	RECONSTRUCT INTERCHANGE AND BRIDGES *BROKERED D-6, OE APT=11/19/02* COP	0.11	SHOPP	2000	2087						$29,476,000	$2,663,000	$2,663,000	A	A	A	$45,847,370	9%	01/22/02	04/03/06	12/30/21	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.11	$806,990	
0700000171	07	STIP	1786A	LA	005	MODIFY INTERCHANGE	0.39	STIP	2008	2120						$25,585,000	$9,322,000	$359,000	$4,847,000	$1,145,000	$2,971,000	$33,906,150	36%	11/02/10	04/15/14	07/14/17	0.00	0.00	0.32	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.39	$9,186,015	
0700000173	07	SHOPP	17970	LA	710	HIGHWAY PLANTING AND IRRIGATION	0.03	SHOPP	2008	2131						$1,901,000	$955,000	$20,000	$450,000	$5,000	$480,000	$1,802,348	50%	08/06/09	04/17/15	02/02/17	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$974,204	
0700000182	07	SHOPP	18312	LA	710	REQUIRED LANDSCAPE MITIGATION	0.27	SHOPP	2012	2163A						$1,934,000	$803,000	$1,000	$400,000	$2,000	$400,000	$1,781,856	42%	07/02/15	08/17/17	07/03/19	0.00	0.00	0.00	0.27	Caltrans	Caltrans	Caltrans	Caltrans		$1,270,622	
0700000189	07	PARTNERSHIP	18722	LA	126	IC IMPROVEMENT *OVERSIGHT ONLY*	1.00	PARTNERSHIP						X	O									08/15/13	12/02/16	08/02/18	0.00	0.00	0.00	1.00	Local	Local	Local	Local			
0700000191	07	PARTNERSHIP	18790	LA	710	710 NORTH STUDY	4.44	PARTNERSHIP				X				A	$13,411,000	$11,380,000	$2,031,000	A	A	$14,759,142		12/30/20	10/10/23	07/15/25	2.44	1.99	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$17,462,112	
0700000198	07	PARTNERSHIP	19320	LA	005	IMPRV IC AND OC *OVERSIGHT	0.09	PARTNERSHIP							O									05/03/07	04/04/13	10/03/16	0.00	0.00	0.03	0.06	Local	Local	Caltrans	Local	0.09		
0700000201	07	BOND TCIF	1952U	VEN	101	INTERCHANGE IMPROVEMENTS	5.29	STIP	2012	2291				X	O									12/12/13	04/26/17	11/02/18	0.00	0.00	0.18	5.11	Local	Local	Local	Caltrans			
0700000288	07	SHOPP	1X650	LA	005	RESTORE ROADWAY ALIGNMENT	0.38	SHOPP	2008	4029						$21,000,000	$7,800,000	$2,500,000	$2,500,000	$36,000	$2,764,000	$17,560,291	37%	09/15/09	03/20/14	07/23/18	0.00	0.00	0.00	0.38	Caltrans	Caltrans	Caltrans	Caltrans	0.38	$6,175,457	
0700000339	07	TCRP	2159C	LA	005	WIDEN AND REALIGN FREEWAY, RECONSTRUCTION OF CARMENITA BRIDGE	14.27	STIP	2010	2808A					O									09/13/11	12/20/17	12/20/21	0.00	0.00	1.55	12.72	Local	Local	Caltrans	Local			
0700000352	07	HIGH SPEED RAIL	22320	LA	005	HIGH-SPEED RAIL (CHSRA) *REIMBURSE OVERSIGHT	2.17	PARTNERSHIP				X			O									02/12/20	12/30/22	12/30/24	2.17	0.00	0.00	0.00	Local	Local	Local	Local			
0700000357	07	PARTNERSHIP	22410	LA	060	CONSTRUCT INTERCHANGE *OVERSIGHT PROJECT	9.22	PARTNERSHIP							O									08/05/16	05/31/18	12/05/19	0.00	0.22	0.35	8.65	Local	Local	Caltrans	Caltrans			
0700000360	07	PARTNERSHIP	22460	LA	405	CONSTRUCTION OF SOUNDWALLS *POST 89, PHASE-1, PRIORITY-1	0.01	PARTNERSHIP							O									03/12/12	11/30/15	07/29/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Local	0.01		
0700000378	07	SHOPP	22820	VEN	001	STRUCTURE (SEAWALL) RESTORATION	0.05	SHOPP	2010	3036						$14,330,000	$4,577,000	A	$2,134,000	$129,000	$2,314,000	$18,686,443	32%	04/22/13	12/30/14	12/31/20	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.05	$5,342,328	
0700000388	07	PARTNERSHIP	23290	LA	210	CONSTRUCTION OF SOUNDWALL (PACKAGE 10)	0.66	PARTNERSHIP							O									04/13/18	07/12/19	07/15/22	0.00	0.65	0.01	0.00	Local	Caltrans	Caltrans	Local			
0700000390	07	SHOPP	2332A	LA	005	WIDEN ROADWAY AND BRIDGES FOR HOV & TRUCK LANES	0.85	SHOPP	2010	3189						$47,726,000	$27,274,000	A	$12,308,000	$10,000	$14,956,000	$63,018,786	57%	03/15/12	04/21/15	07/14/17	0.00	0.00	0.17	0.68	Caltrans	Caltrans	Caltrans	Caltrans	0.85	$17,121,833	
0700000391	07	PARTNERSHIP	2332E	LA	005	CONSTRUCT HOV AND TRUCK LANES	3.71	PARTNERSHIP							O									11/06/18	09/15/20	10/11/24	0.00	3.37	0.34	0.00	Local	Local	Local	Local			
0700000393	07	PARTNERSHIP	23390	LA	405	MODIFY INTERCHANGE	2.72	PARTNERSHIP						X	O									07/26/10	11/18/16	12/15/17	0.00	0.00	0.00	2.72	Local	Local	Local	Local			
0700000394	07	PARTNERSHIP	23400	LA	405	INTERCHANGE IMPROVEMENTS	1.98	PARTNERSHIP						X	O									05/13/14	10/31/16	06/22/18	0.00	0.00	0.00	1.98	Local	Local	Local	Local			
0700000402	07	PARTNERSHIP	23750	LA	005	WIDEN HYPERION OVERCROSSING *OVERSIGHT; 100% BY LA CITY	0.61	PARTNERSHIP							O									02/28/18	04/30/20	06/15/23	0.03	0.58	0.00	0.00	Local	Local	Caltrans	Local			
0700000408	07	SHOPP	23961	LA	138	RECONSTRUCT INTERSECTION	0.24	SHOPP	2006	4058						$15,435,000	$4,212,000	$4,132,000	A	A	$80,000	$15,702,559	27%	01/28/08	08/19/10	01/31/18	0.00	0.00	0.00	0.24	Caltrans	Caltrans	Caltrans	Caltrans	0.24	$3,592,287	
0700000412	07	SHOPP	24060	LA	105	GROUNDWATER PIPING *FCO ONLY	1.22	SHOPP	2002	3321					O									02/21/20	05/16/34	05/23/34	0.23	0.99	0.00	0.00	Local	Local	Local	Local			
0700000413	07	PARTNERSHIP	24080	LA	014	MODIFY INTERCHANGE *OVERSIGHT	1.46	PARTNERSHIP						X	O									04/02/15	11/23/16	04/08/19	0.00	0.00	0.02	1.43	Local	Local	Local	Local			
0700000419	07	PARTNERSHIP	24230	LA	101	IMPROVE INTERCHANGE *OVERSIGHT	1.51	PARTNERSHIP							O									04/16/15	09/19/18	04/01/20	0.00	0.00	0.05	1.45	Local	Local	Local	Local			
0700000431	07	SHOPP	24540	LA	010	INTERCHANGE IMPROVEMENTS, CONSTRUCT DIRECTIONAL CONNECTOR	0.88	SHOPP	2010	3529				X		$66,000,000	$12,760,000	$1,430,000	$5,060,000	$1,210,000	$5,060,000	$71,230,840	19%	04/19/12	09/12/16	03/30/18	0.00	0.00	0.81	0.08	Caltrans	Caltrans	Caltrans	Caltrans		$10,640,717	
0700000432	07	STIP	24640	LA	005	WORKER SAFETY; HIGHWAY PLANTING AND IRRIGATION SYSTEMS	0.85	STIP	2008	3547				X		$1,435,000	$906,000	$44,000	$436,000	A	$426,000	$1,733,151	63%	05/12/11	07/01/16	04/19/18	0.00	0.00	0.00	0.84	Caltrans	Caltrans	Caltrans	Caltrans		$1,355,847	
0700000445	07	SHOPP	25050	LA	605	INST MBGR AND WIDEN SHOULDER	0.14	SHOPP	2010	3661						$3,966,000	$2,098,000	$52,000	$818,000	$33,000	$1,195,000	$3,094,946	53%	07/30/12	04/21/14	10/13/16	0.00	0.00	0.00	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$1,869,574	
0700000448	07	PARTNERSHIP	25120	LA	101	STRUCTURE REPLACEMENT *100% LOCAL FUNDS; OVERSIGHT EFFORT	3.43	PARTNERSHIP							O									10/05/16	07/02/19	08/24/21	0.00	0.15	0.00	3.28	Local	Local	Local	Local			
0700000455	07	SHOPP	25280	LA	005	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	0.01	SHOPP	2010	3730						$130,110,000	$13,520,000	$20,000	$3,300,000	$200,000	$10,000,000	$105,628,550	10%	02/17/12	03/05/15	07/29/16	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$10,958,949	
0700000457	07	SHOPP	25310	LA	213	REPLACE DAMAGED STORM DRAIN HA22	0.09	SHOPP	2016	3734	X					$1,922,000	$865,000	$30,000	$284,000	$128,000	$423,000	$8,125	45%	05/17/19	09/09/20	03/30/23	0.07	0.02	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$94,622	
0700000465	07	PARTNERSHIP	25510	LA	060	CONTRUCT ON-RAMPS *PHASE 1 *OVERSIGHT	5.92	PARTNERSHIP						X	O									01/29/16	02/23/17	05/15/19	0.00	0.00	0.40	5.52	Local	Local	Caltrans	Local			
0700000476	07	PARTNERSHIP	25810	LA	101	LINDERO CANYON ROAD WIDENING (PHASE 1) * LOCALLY FUNDED	0.03	PARTNERSHIP							O									08/01/13	10/30/15	02/13/17	0.00	0.00	0.03	0.00	Local	Local	Local	Local	0.03		
0700000

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0700000490	07	BOND CMIA	26070	VEN	101	WIDEN ROADWAY FOR HOV LANE	1.36	STIP	2010	3918				X		$67,973,000	$33,190,000	$5,070,000	$12,179,000	$641,000	$15,300,000	$91,063,638	49%	01/18/12	07/15/16	07/20/18	0.00	0.00	0.67	0.69	Caltrans	Caltrans	Caltrans	Caltrans		$31,048,963	
0700000494	07	PARTNERSHIP	26480	LA	110	REPLACE INTERCHANGE & INTERSECTIONS *OVERSIGHT	5.22	STIP	2012	TC20				X	O									12/30/13	06/16/17	03/01/19	0.00	0.00	0.31	4.91	Local	Local	Local	Local			
0700000497	07	SHOPP	26590	LA	101	STRUCTURE REHABILITATION - UPGRADE BRIDGE RAILINGS	0.12	SHOPP	2012	3981						$3,241,000	$2,116,000	$632,000	$970,000	$4,000	$510,000	$6,393,092	65%	10/22/13	07/24/15	10/27/17	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$3,371,126	
0700000503	07	PARTNERSHIP	26730	LA	101		1.40	PARTNERSHIP			X				O									12/29/17	12/28/18	12/17/21	0.45	0.96	0.00	0.00	Local	Local	Local	Local			
0700000504	07	SHOPP	26750	LA	010	INSTALL METAL BEAM GUARDRAIL AND CONCRETE BARRIER	0.03	SHOPP	2010	4018						$9,379,000	$3,315,000	A	$1,591,000	$67,000	$1,657,000	$5,254,143	35%	01/11/13	03/03/15	07/01/16	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$2,742,338	
0700000506	07	SHOPP	27240	LA	005	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	1.93	SHOPP	2012	4060						$2,033,000	$925,000	$75,000	$390,000	A	$460,000	$2,390,992	45%	01/09/14	12/29/17	08/07/19	0.00	0.00	0.00	1.93	Caltrans	Caltrans	Caltrans	Caltrans		$1,674,332	
0700000510	07	PARTNERSHIP	27290	LA	060	CONSTRUCT RETAINING WALLS * OVERSIGHT	0.09	PARTNERSHIP							O									05/10/11	12/31/15	07/10/17	0.00	0.00	0.00	0.09	Local	Local	Local	Local	0.09		
0700000512	07	SHOPP	27360	VEN	126	SAFETY IMPROVEMENTS	2.84	SHOPP	2014	4107						$62,300,000	$14,200,000	$1,600,000	$5,950,000	$650,000	$6,000,000	$2,069,327	23%	09/01/20	09/29/23	10/02/25	2.71	0.13	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$15,979,385	
0700000514	07	PARTNERSHIP	27440	LA	010	HIGH OCCUPANCY TOLL LANES	0.62	STIP	2010	4135					O									01/17/11	11/21/18	11/21/18	0.00	0.00	0.04	0.58	Local	Local	Local	Local			
0700000515	07	SHOPP	27450	LA	005	UPDGRADE MBGR & CRASH CUSHIONS	0.01	SHOPP	2010	4136						$3,167,000	$1,630,000	A	$700,000	$30,000	$900,000	$2,423,438	51%	04/05/13	04/01/15	08/06/15	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,517,998	
0700000516	07	SHOPP	27480	LA	018	REPLACE BRIDGE DECK AND RAIL	1.16	SHOPP	2012	4147				X		$2,700,000	$1,310,000	A	$675,000	$35,000	$600,000	$2,771,105	49%	01/22/15	10/14/16	09/07/18	0.00	0.00	0.02	1.13	Caltrans	Caltrans	Caltrans	Caltrans		$2,791,029	
0700000519	07	SHOPP	27510	LA	001	CONSTRUCT SHOULDERS & UPGRADE GUARDRAILS	3.94	SHOPP	2014	4159		X	X			$7,925,000	$3,413,000	$744,000	$1,089,000	$485,000	$1,095,000	$1,208,645	43%	08/16/17	07/31/19	10/29/21	0.00	3.60	0.34	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,320,030	
0700000520	07	SHOPP	27540	LA	001	SEISMC RETROFIT (BRIDGE 53-0064)	5.73	SHOPP	2014	4165	X					$17,528,000	$5,398,000	$1,075,000	$1,551,000	A	$2,772,000	$1,927,530	31%	09/06/18	07/15/22	01/23/24	4.45	1.28	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$10,129,230	
0700000522	07	SHOPP	27570	LA	103	BRIDGE PRESERVATION - PAINT STEEL PORTION OF STRUCTURE	1.22	SHOPP	2012	4170				X		$7,710,000	$2,700,000	A	$1,320,000	$60,000	$1,320,000	$4,439,887	35%	11/20/14	12/30/16	11/26/19	0.00	0.00	0.01	1.21	Caltrans	Caltrans	Caltrans	Caltrans		$2,500,798	
0700000525	07	SHOPP	27610	LA	110	GSRD'S OR OTHER TRATMNT BMP'S TO RE	4.67	SHOPP	2016	4174	X					$9,965,000	$4,390,000	$940,000	$1,250,000	$300,000	$1,900,000	$0	44%	12/04/20	06/07/23	03/13/26	2.17	1.41	1.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,000,664	
0700000537	07	PARTNERSHIP	27800	LA	110	CONSTRUCT AN HOV CONNECTOR	2.67	PARTNERSHIP			X					A	$3,000,000	$3,000,000	A	A	A	$3,805,255		02/06/20	01/20/23	03/28/24	1.26	1.38	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,561,715	
0700000538	07	SHOPP	27820	LA	010	INSTALL AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANT CURB RAMPS	0.10	SHOPP	2012	4207						$3,000,000	$1,265,000	A	$645,000	$20,000	$600,000	$3,129,719	42%	05/13/14	12/15/15	12/23/16	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$2,674,016	
0700000539	07	SHOPP	27830	LA	405	BRIDGE REHABILITATION	0.19	SHOPP	2012	4211				X		$9,200,000	$3,500,000	A	$1,600,000	$100,000	$1,800,000	$6,824,876	38%	10/22/13	07/07/16	04/24/18	0.00	0.00	0.05	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$4,177,692	
0700000541	07	PARTNERSHIP	27870	LA	710	RAMP MODIFICATION *100% OVERSIGHT	3.25	PARTNERSHIP							O									05/26/16	04/06/20	07/21/21	0.00	0.12	0.04	3.09	Local	Local	Local	Local			
0700000543	07	PARTNERSHIP	27910	LA	057	ADD WB AUXILIARY LANE/OC/RAMP/CONN *SEE 25510K'S PSR; PHASE 2 *O/S	0.46	PARTNERSHIP							O									04/15/16	04/13/18	11/07/19	0.00	0.00	0.23	0.23	Local	Local	Caltrans	Local			
0700000552	07	SHOPP	28150	LA	101	STORM WATER MITIGATION BEST MANAGEMENT PRACTICES	6.73	SHOPP	2014	4279						$42,952,000	$10,850,000	$350,000	$5,000,000	$500,000	$5,000,000	$2,593,480	25%	08/08/16	08/06/18	03/01/19	0.00	0.00	0.10	6.64	Caltrans	Caltrans	Caltrans	Caltrans		$6,019,845	
0700000553	07	PARTNERSHIP	28160	VEN	118	118 WIDENING BY CITY OF MOORPARK	1.31	PARTNERSHIP				X	X		O									08/17/17	12/28/18	06/28/19	0.00	1.27	0.03	0.00	Local	Local	Local	Local			
0700000896	07	SHOPP	4L430	VEN	150	REPAIR SLOPE	0.04	SHOPP	2006	3862						$2,625,000	$525,000	$525,000	A	A	A	$2,311,633	20%	10/06/08	01/07/10	02/28/17	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$0	
0700000903	07	SHOPP	4L570	VEN	150	CONSTRUCT ROCK WEIR SYSTEM	0.17	SHOPP	2010	4110						$6,500,000	$2,980,000	$1,355,000	$650,000	A	$975,000	$7,081,152	46%	12/22/10	07/11/14	06/03/19	0.00	0.00	0.00	0.17	Caltrans	Caltrans	Caltrans	Caltrans	0.17	$2,689,753	
0700001094	07	SHOPP	4Y150	LA	001	BRIDGE PRESERVATION	0.04	SHOPP	2010	4384						$3,191,000	$1,425,000	A	$700,000	$25,000	$700,000	$4,192,997	45%	08/16/12	03/20/14	08/31/16	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$1,475,624	
0700001816	07	PARTNERSHIP	26510	LA	138	WIDENING TO 6-LANE	4.07	PARTNERSHIP							O												4.07	0.00	0.00	0.00	Local						
0700001829	07	STIP	1219U	LA	005	WIDEN FREEWAY FOR HOV LANES & PAVEMENT REHABILITATION (SEGMENT 1)	4.77	STIP	2014	0158K				X		$199,355,232	$52,121,830	$1,626,000	$27,899,950	$4,840,000	$17,755,880	$215,287,155	26%	05/06/10	09/30/16	10/02/18	0.00	0.00	0.51	4.26	Caltrans	Caltrans	Caltrans	Caltrans		$58,836,988	
0700001831	07	BOND CMIA	21591	LA	005	WIDEN AND REALIGN FREEWAY (SEGMENT 1)	3.85	STIP	2012	4153						$75,247,000	$21,524,000	$1,386,000	$7,685,000	$1,644,000	$10,809,000	$101,024,337	29%	12/21/11	06/30/16	07/02/20	0.00	0.00	3.71	0.14	Caltrans	Caltrans	Caltrans	Caltrans		$27,664,503	
0700001833	07	BOND CMIA	21593	LA	005	WIDEN AND REALIGN FREEWAY (SEGMENT 3)	19.64	STIP	2012	4154						$139,034,000	$40,969,000	$3,646,000	$15,716,000	$4,926,000	$16,681,000	$134,655,811	29%	09/18/12	07/10/18	08/10/22	0.00	0.00	3.23	16.41	Caltrans	Caltrans	Caltrans	Caltrans		$50,525,598	
0700001834	07	BOND CMIA	21594	LA	005	WIDEN AND REALIGN FREEWAY (SEGMENT 4)	25.25	STIP	2012	4155						$322,781,000	$47,489,000	$4,797,000	$17,493,000	$8,187,000	$17,012,000	$227,527,861	15%	09/18/12	05/31/18	06/01/22	0.00	0.00	6.64	18.61	Caltrans	Caltrans	Caltrans	Caltrans		$62,952,958	
0700001835	07	BOND CMIA	21595	LA	005	WIDEN AND REALIGN FREEWAY (SEGMENT 5)	21.62	STIP	2014	4156						$173,073,000	$42,319,000	$1,924,000	$14,784,000	$9,636,000	$15,975,000	$80,697,140	24%	05/13/14	09/13/19	10/30/23	0.00	0.00	1.71	19.92	Caltrans	Caltrans	Caltrans	Caltrans		$42,428,541	
0700001837	07	PARTNERSHIP	23280	LA	170	CONSTRUCTION OF SOUND WALLS (PACKAGE 11) *O/S	0.99	PARTNERSHIP				X	X		O									03/30/17	07/12/19	07/15/22	0.00	0.19	0.05	0.75	Local	Local	Local	Local			
0700001840	07	PARTNERSHIP	25720	LA	101	MODIFY INTERCHANGE *OVERSIGHT	1.30	PARTNERSHIP				X			O									04/27/17	03/27/19	10/07/20	0.00	0.84	0.10	0.36	Local	Local	Local	Local			
0700001891	07	SHOPP	4Y700	LA	405	BRIDGE PRESERVATION - PAINT STEEL STRUCTURE	2.67	SHOPP	2014	4386						$8,129,000	$3,050,000	A	$1,500,000	$350,000	$1,200,000	$1,379,938	38%	11/18/15	12/27/17	01/14/20	0.00	0.00	0.00	2.67	Caltrans	Caltrans	Caltrans	Caltrans		$2,411,979	
0700001896	07	SHOPP	4Y750	LA	019	BRIDGE MAINTENANCE; SEAL CRACKS & REPLACE JOINT SEALS	0.03	SHOPP	2010	4385						$1,120,000	$560,000	A	$260,000	$40,000	$260,000	$2,004,046	50%	01/10/13	04/07/15	07/26/17	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$990,622	
0700020002	07	PARTNERSHIP	27640	LA	405	LIGHT RAIL TRANSIT	6.64	PARTNERSHIP							O									09/30/15	07/31/17	01/31/18	0.00	0.00	0.02	6.61	Local	Local	Local	Local			
0700020042	07	SHOPP	4Y850	LA	103	CLEAN AND PAINT STEEL BRIDGE STRUCTURE	2.13	SHOPP	2014	4383						$4,872,000	$2,442,000	A	$800,000	$800,000	$842,000	$1,812,656	50%	03/29/16	12/07/17	10/29/19	0.00	0.00	0.16	1.97	Caltrans	Caltrans	Caltrans	Caltrans		$2,389,923	
0700020046	07	PARTNERSHIP	27370	LA	001	BRIDGE REPLACEMENT/RAMP MODIFICATION	0.84	PARTNERSHIP				X			O									08/03/16	02/19/19	03/09/21	0.00	0.06	0.00	0.78	Local	Local	Local	Local			
0700020048	07	PARTNERSHIP	28510	LA	010	CONSTRUCT NEW BUSWAY STATION	2.37	PARTNERSHIP							O									03/24/14	10/23/18	10/23/19	0.00	0.77	0.00	1.60	Local	Local	Local	Local			
0700020076	07	PARTNERSHIP	22050	LA	001	ROADWAY WIDENING	1.46	PARTNERSHIP						X	O									03/04/16	06/02/17	05/31/19	0.00	0.00	0.02	1.45	Local	Local	Local	Local			
0700020113	07	HIGH SPEED RAIL	28300	LA	005	HIGH SPEED RAIL *REIMBURSE OVERSIGHT FR CHSRA	1.55	PARTNERSHIP							O									07/25/25	11/05/30	06/01/32	1.55	0.00	0.00	0.00	Local	Local	Local	Local			
0700020131	07	HIGH SPEED RAIL	28360	LA	014	HIGH SPEED RAIL *REIMBURSE OVERSIGHT FR CHSRA	0.77	PARTNERSHIP							O									12/24/19	12/30/22	12/28/23	0.77	0.00	0.00	0.00	Local	Local	Local	Local			
0700020196	07	SHOPP	25920	LA	010	INSTALL SAND FILTERS & INFILTRATION DEVICES FOR WATER QUALITY	0.17	SHOPP	2012	3870				X		$5,654,000	$1,409,000	$109,000	$640,000	$10,000	$650,000	$3,541,502	25%	03/19/14	10/18/16	08/16/18	0.00	0.00	0.00	0.16	Caltrans	Caltrans	Caltrans	Caltrans		$1,675,807	
0700020201	07	BOND CMIA	1218V	LA	005	WIDEN FREEWAY FOR HOV LANES & PAVEMENT REHABILITATION (SEGMENT 2)	2.66	SHOPP	2008	3728						$103,851,472	$28,507,020	$780,000	$12,800,100	$1,730,000	$13,196,920	$100,830,429	27%	10/14/10	12/15/15	07/14/17	0.00	0.00	0.70	1.96	Caltrans	Caltrans	Caltrans	Caltrans	2.66	$35,020,615	
0700020238	07	SHOPP	27310	LA	110	STRUCTURE REHABILITATION	1.55	SHOPP	2012	4074						$9,135,000	$3,239,000	A	$1,750,000	$60,000	$1,429,000	$2,504,768	35%	07/11/14	03/26/15	04/17/18	0.00	0.00	0.00	1.55	Caltrans	Caltrans	Caltrans	Caltrans	1.55	$3,574,332	
0700020412	07	SHOPP	26610	LA	134	INSTALL MBGR	0.31	SHOPP	2010	3984						$2,098,000	$2,210,000	A	$1,000,000	$10,000	$1,200,000	$5,859,229	105%	03/20/13	10/29/14	03/16/17	0.00	0.00	0.02	0.29	Caltrans	Caltrans	Caltrans	Caltrans	0.31	$2,383,714	
0700020800	07	PARTNERSHIP	21060	LA	071	UPGRADE FROM EXPRESSWAY TO FREEWAY	9.63	STIP	2014	2741					O									12/05/19	09/16/21	05/31/24	0.00	9.63	0.00	0.00	Local	Caltrans	Local	Local			
0700020838	07	SHOPP	27340	LA	134	BRIDGE RAIL REPLACEMENT	0.16	SHOPP	2010	4103						$4,000,000	$2,475,000	A	$1,200,000	$34,000	$1,241,000	$4,745,948	62%	10/17/12	12/19/14	11/29/17	0.00	0.00	0.00	0.16	Caltrans	Caltrans	Caltrans	Caltrans	0.16	$1,983,986	
0700020866	07	STIP	28370	LA	005	TRANSPORTATION ENHANCEMENT	0.02	STIP								A	$325,000	$325,000	A	A	A	$106,215					0.02	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$309,521	
0700020869	07	SHOPP	20211	LA	710	LONG-LIFE PAVEMENT RECONSTRUCTION & WIDEN BRIDGES	12.94	SHOPP	2010	4137						$220,000,000	$31,200,000	$5,500,000	$14,700,000	$200,000	$10,800,000	$130,082,665	14%	04/27/12	08/28/18	09/12/18	0.00	0.00	0.00	12.94	Caltrans	Caltrans	Caltrans	Caltrans		$52,543,241	
0700020870	07	SHOPP	20212	LA	710	LONG LIFE PAVEMENT & WIDEN BRIDGES	21.25	SHOPP	2014	4137A						$149,691,000	$28,800,000	$500,000	$11,700,000	$2,600,000	$14,000,000	$23,106,075	19%	08/24/16	04/09/20	12/14/22	0.00	0.00	1.84	19.41	Caltrans	Caltrans	Caltrans	Caltrans		$35,731,089	
0700020871	07	STIP	28420	LA	005	PLANT VINES & INSTALL IRRIGATION SYSTEMS	0.28	STIP	2012	4331						$983,000	$602,000	$58,000	$345,000	A	$199,000	$1,367,086	61%	04/17/14	07/20/18	01/27/20	0.00	0.00	0.00	0.28	Caltrans	Caltrans	Caltrans	Caltrans		$818,676	
0700020899	07	SHOPP	28710	LA	101	INSTALL CONCRETE BARRIER, FLASHING PROGRAM 40.50.201.015 BEACON & SAFETY LIGHTING	1.72	SHOPP	2014	4391				X		$4,400,000	$1,810,000	$100,000	$850,000	$10,000	$850,000	$1,568,176	41%	12/15/15	01/19/17	12/20/18	0.00	0.00	0.00	1.72	Caltrans	Caltrans	Caltrans	Caltrans		$2,529,117	
0700020900	07	SHOPP	28660	LA	001	CONSTRUCT STORM WATER TREATMENT BEST MANAGEMENT PRACTICES	5.90	SHOPP	2014	4390		X	X			$17,510,000	$5,350,000	A	$2,450,000	$300,000	$2,600,000	$1,152,247	31%	11/22/17	04/09/19	03/09/21	0.00	5.27	0.63	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,423,849	
0700020913	07	SHOPP	2X840	LA	210	REPLACE FLUME PROTECTIVE LINER	0.05	SHOPP	2010	4401						$1,100,000	$495,000	$15,000	$150,000	A	$330,000	$1,088,479	45%	10/17/12	02/14/14	06/30/16	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.05	$608,261	
0700020919	07	SHOPP	2X940	LA	110	REPAIR SLOPE EROSIONS	0.10	SHOPP	2010	4394						$2,300,000	$1,035,000	$30,000	$430,000	A	$575,000	$1,090,431	45%	12/27/12	12/20/13	08/31/16	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$940,299	
0700020923	07	SHOPP	28670	LA	001	IMPLEMENT STORM WATER MITIGATION BEST MANAGEMENT PRACTICES	4.69	SHOPP	2014	4387		X	X			$43,235,000	$10,700,000	A	$5,000,000	$700,000	$5,000,000	$2,122,246	25%	07/07/17	07/22/20	12/09/22	0.00	4.46	0.23	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$11,660,159	
0700020927	07	SHOPP	28720	LA	134	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	0.25	SHOPP	2012	4405						$2,000,000	$875,000	$70,000	$400,000	$5,000	$400,000	$1,666,690	44%	12/31/14	02/28/19	10/28/20	0.00	0.00	0.00	0.25	Caltrans	Caltrans	Caltrans	Caltrans		$1,002,314	
0700020928	07	SHOPP	28760	LA	101	INSTALL SAFETY LIGHT & MBGR BARRIER	1.02	SHOPP	2014	4409				X		$2,703,000	$1,080,000	A	$500,000	$80,000	$500,000	$844,739	40%	12/17/15	03/23/17	12/19/19	0.00	0.00	0.00	1.02	Caltrans	Caltrans	Caltrans	Caltrans		$1,455,477	
0700020935	07	SHOPP	28740	LA	405	INSTALL CONCRETE BARRIERS & METAL BEAM GUARD RAILINGS	3.77	SHOPP	2014	4414						$6,720,000	$2,134,000	A	$900,000	$100,000	$1,134,000	$943,970	32%	03/24/16	03/29/18	01/20/21	0.00	0.00	0.20	3.57	Caltrans	Caltrans	Caltrans	Caltrans		$2,540,515	
0700020957	07	SHOPP	28801	LA	210	ROADWAY REHABILITATION	2.22	SHOPP	2012	4413				X		$58,701,000	$8,500,000	A	$1,850,000	A	$6,650,000	$44,846,580	14%	11/06/13	04/13/17	04/19/21	0.00	0.00	0.00	2.22	Caltrans	Caltrans	Caltrans	Caltrans		$10,241,518	
0700021023	07	SHOPP	28820	LA	060	STORM WATER SOURCE CONTROL	1.41	SHOPP	2014	4419						$2,200,000	$952,000	$77,000	$360,000	$5,000	$510,000	$558,810	43%	05/20/16	12/31/18	08/18/20	0.00	0.00	0.01	1.40	Caltrans	Caltrans	Caltrans	Caltrans		$1,512,973	
0700021024	07	SHOPP	28830	LA	060	TARGET POLLUTANTS (STORM WATER MITI	1.25	SHOPP	2016	4420						$6,826,000	$2,040,000	$343,000	$547,000	$50,000	$1,100,000	$0	30%	02/14/20	05/14/21	05/16/22	1.25	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,745,387	
0700021033	07	SHOPP	28730	LA	210	STORM WATER SOURCE CONTROL	0.19	SHOPP	2012	4406						$2,000,000	$895,000	$70,000	$400,000	$5,000	$420,000	$2,351,522	45%	01/29/15	08/16/18	04/08/20	0.00	0.00	0.00	0.19	Caltrans	Caltrans	Caltrans	Caltrans		$1,251,779	
0700021079	07	SHOPP	4H900	LA	060	WIDEN OFF-RAMP	0.19	SHOPP	2012	3592						$2,606,000	$1,537,000	$20,000	$613,000	$13,000	$891,000	$4,360,362	59%	12/03/13	04/28/15	12/30/16	0.00	0.00	0.02	0.17	Caltrans	Caltrans	Caltrans	Caltrans	0.19	$2,426,851	
0700021080	07	SHOPP	28860	LA	710	BRIDGE REPLACEMENT	37.78	STIP	2014	3037					O									10/08/12	03/22/19	05/05/20	0.00	0.00	0.05	37.73	Local	Local	Local	Local			
0700021082	07	SHOPP	25190	VEN	101	PAVEMENT REHABILITATION	4.61	SHOPP	2014	3711				X		$10,720,000	$2,496,000	$240,000	$1,123,000	$10,000	$1,123,000	$792,979	23%	04/29/16	04/14/17	10/31/17	0.00	0.00	0.00	4.61	Caltrans	Caltrans	Caltrans	Caltrans		$2,374,895	
0700021105	07	SHOPP	28850	LA	405	REHABILITATE COMMERCIAL VEHICLE ENFORCEMENT FACILITY (TRUCK WEIGH STATION)	0.04	SHOPP	2012	4423						$4,536,000	$1,723,000	$70,000	$1,128,000	$5,000	$520,000	$5,548,774	38%	11/24/14	03/01/16	09/09/17	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans		$3,222,743	
0700021113	07	SHOPP	28920	LA	710	SOURCE CONTROL	1.71	SHOPP	2014	4458						$4,200,000	$1,185,000	$70,000	$540,000	$5,000	$570,000	$949,943	28%	05/02/16	11/21/18	09/09/20	0.00	0.00	0.00	1.71	Caltrans	Caltrans	Caltrans	Caltrans		$1,679,437	
0700021119	07	BOND CMIA	1218W	LA	005	WIDEN & REALIGN FREEWAY FOR HOV LANES; REALIGN METROLINK RAILROAD TRACKS	30.36	STIP	2012	3985						$269,877,000	$85,482,000	$2,050,000	$48,000,000	$2,432,000	$33,000,000	$191,430,597	32%	12/20/12	05/10/19	12/10/20	0.00	0.00	1.06	29.29	Caltrans	Caltrans	Caltrans	Caltrans		$91,022,618	
0700021122	07	PARTNERSHIP	27300	LA	710	REPLACE BRIDGE *O/S	0.50	PARTNERSHIP							O									09/21/21	06/05/24	01/06/25	0.50	0.00	0.00	0.00	Local	Local	Local	Local			
0700021123	07	SHOPP	28910	LA	405	RECONSTRUCT ABANDONED TRUCK WEIGHT STATION	1.89	SHOPP	2014	4457		X	X			$4,882,000	$1,915,000	$210,000	$1,100,000	$5,000	$600,000	$647,165	39%	11/10/17	12/21/18	05/03/19	0.00	1.88	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,135,112	
0700021124	07	REAL PROPERTY SERVICES	0R003	LA	002	FED LAND PERFECTION OF TITLE USFS	0.36	RPS																			0.00	0.00	0.36	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0700021166	07	SHOPP	1W240	LA	005	BRIDGE REHABILITATION - PAINT BRIDGE	3.42	SHOPP	2014	4580						$21,045,000	$2,250,000	$50,000	$1,000,000	$200,000	$1,000,000	$2,172,788	11%	07/31/15	09/05/18	08/27/20	0.00	0.00	0.04	3.38	Caltrans	Caltrans	Caltrans	Caltrans		$3,184,559	
0700021180	07	STIP	28450	LA	014	LAMONT ODETT VISTA POINT TRANSPORTATION ENHANCEMENT	0.79	STIP	2012	4325						$796,000	$891,000	$127,000	$331,000	A	$433,000	$1,266,280	112%	05/13/14	07/05/18	02/11/19	0.00	0.00	0.00	0.79	Caltrans	Caltrans	Caltrans	Caltrans		$1,275,700	
0700021251	07	TCRP	21070	VEN	101	OFF-RAMP MODIFICATION *TCRP #47; RESOLUTION TA-01-06 PAED ONLY	0.22	STIP	2010	T0470						$15,374,000	$2,376,000	$1,476,000	$900,000	A	A	$910,045	15%				0.22	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,359,997	
0700021272	07	SHOPP	25262	LA	005	ROADWAY REHABILITATION	11.39	SHOPP	2014	3725B		X	X			$156,101,000	$15,568,000	A	$6,410,000	$20,000	$9,138,000

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
0712000008	07	SHOPP	29120	LA	057	INSTALL AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANT CURB RAMPS	1.06	SHOPP	2014	4494		X	X			$2,509,000	$1,450,000	$200,000	$400,000	$450,000	$400,000	$599,682	58%	05/02/17	06/15/18	06/15/20	0.00	0.72	0.00	0.34	Caltrans	Caltrans	Caltrans	Caltrans		$1,931,271	
0712000015	07	SHOPP	28990	LA	019	UPGRADE CURB RAMPS AND SIDEWALKS	3.08	SHOPP	2014	4485		X	X			$3,417,000	$1,650,000	$300,000	$705,000	$45,000	$600,000	$656,306	48%	02/22/18	11/21/18	10/30/20	0.00	2.58	0.50	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,920,477	
0712000016	07	SHOPP	29000	LA	405	INSTALL CONCRETE BARRIERS & UPGRADE METAL BEAM GUARD RAILINGS	4.00	SHOPP	2014	4486						$11,210,000	$3,480,000	A	$1,700,000	$80,000	$1,700,000	$2,289,189	31%	03/01/16	01/28/19	11/09/20	0.00	0.00	0.01	3.99	Caltrans	Caltrans	Caltrans	Caltrans		$4,104,334	
0712000030	07	SHOPP	29010	LA	091	INSTALL CONCRETE BARRIERS & RECONSTRUCT METAL BEAM GUARD RAILINGS	9.25	SHOPP	2014	4489						$11,325,000	$3,250,000	A	$1,600,000	$50,000	$1,600,000	$1,805,557	29%	02/08/16	12/07/17	08/28/19	0.00	0.00	0.09	9.16	Caltrans	Caltrans	Caltrans	Caltrans		$5,398,787	
0712000034	07	SHOPP	29040	VEN	101	UPGRADE ADA RAMPS & ACCESSIBILITY	1.95	SHOPP	2014	4490		X	X			$419,000	$482,000	$102,000	$195,000	$15,000	$170,000	$319,263	115%	05/04/17	08/21/18	08/15/19	0.00	1.51	0.02	0.41	Caltrans	Caltrans	Caltrans	Caltrans		$1,527,323	
0712000035	07	PARTNERSHIP	2600U	LA	138	CONSTRUCTION OF FREEWAY/EXPRESSWAY *MEASURE R COMBINE=26000+11672	0.83	PARTNERSHIP								A	$30,000,000	$30,000,000	A	A	A	$46,714,129		07/10/18	07/15/20	07/29/22	0.80	0.02	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$48,567,586	
0712000036	07	SHOPP	2770U	LA	118	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	0.41	SHOPP	2012	4196				X		$2,400,000	$1,200,000	$96,000	$454,000	$50,000	$600,000	$2,510,308	50%	01/11/13	12/30/16	12/29/17	0.00	0.00	0.00	0.41	Caltrans	Caltrans	Caltrans	Caltrans		$1,328,004	
0712000064	07	SHOPP	3X390	LA	001	REPLACE ENTIRE CRIB WALL SYSTEM *EMERGENCY DIRECTOR'S ORDER	1.16	SHOPP	2012	4437						$3,650,000	$1,450,000	$50,000	$400,000	$50,000	$950,000	$2,491,523	40%	02/21/14	07/05/17	03/01/19	0.00	0.00	0.00	1.16	Caltrans	Caltrans	Caltrans	Caltrans		$3,530,564	
0712000068	07	SHOPP	29110	59V07	101	INSTALL/MODIFY ADA RAMPS & CONSTRUCT SIDEWALKS	3.24	SHOPP	2014	4493	X	X	X			$1,969,000	$1,000,000	$200,000	$400,000	A	$400,000	$615,596	51%	10/26/17	07/22/19	01/14/20	0.02	2.77	0.46	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,489,332	
0712000074	07	SHOPP	25200	LA	405	PAVEMENT REHABILITATION	2.86	SHOPP	2010	3712				X		$42,800,000	$5,520,000	A	$1,000,000	$20,000	$4,500,000	$34,689,421	13%	07/30/13	10/21/16	05/30/17	0.00	0.00	0.02	2.84	Caltrans	Caltrans	Caltrans	Caltrans		$6,317,840	
0712000075	07	SHOPP	29080	LA	001	UPGRADE PEDESTRIAN FACILITIES	9.29	SHOPP	2014	4491						$5,300,000	$3,500,000	$1,000,000	$1,500,000	A	$1,000,000	$1,886,450	66%	09/19/16	09/19/17	09/18/18	0.00	2.58	2.43	4.28	Caltrans	Caltrans	Caltrans	Caltrans		$5,777,656	
0712000076	07	SHOPP	29070	LA	047	BRIDGE SEISMIC RESTORATION	10.52	SHOPP	2014	4497						$28,751,000	$9,010,000	A	$4,000,000	$10,000	$5,000,000	$2,039,158	31%	01/08/16	09/21/20	12/03/20	0.00	0.00	0.11	10.41	Caltrans	Caltrans	Caltrans	Caltrans		$7,151,972	
0712000077	07	SHOPP	29100	LA	014	ADA INFRASTRUCTURE	1.99	SHOPP	2014	4492		X	X			$1,199,000	$1,804,000	$144,000	$1,060,000	$60,000	$600,000	$388,453	150%	03/29/17	03/20/18	06/14/19	0.00	0.97	0.11	0.91	Caltrans	Caltrans	Caltrans	Caltrans		$1,867,110	
0712000083	07	SHOPP	29130	VEN	033	SUB-SCOUR MIT AND RAILING UPGRADE	6.25	SHOPP	2014	4496	X	X	X			$3,100,000	$2,700,000	$250,000	$1,310,000	$240,000	$900,000	$1,030,609	87%	02/23/18	07/31/20	07/07/23	0.53	5.10	0.62	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,534,031	
0712000094	07	SHOPP	29140	LA	001	BRIDGE REPLACEMENT	11.50	SHOPP	2014	4498	X					$7,509,000	$3,591,000	$738,000	$1,428,000	$174,000	$1,251,000	$886,414	48%	05/29/18	08/14/19	02/26/21	0.89	8.07	2.54	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$10,853,765	
0712000095	07	SHOPP	29170	LA	091	UPGRADE BRIDGE RAILINGS	0.83	SHOPP	2014	4500		X	X			$1,446,000	$632,000	$73,000	$252,000	$12,000	$295,000	$24,604	44%	07/19/17	08/10/18	04/21/20	0.00	0.83	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,593,722	
0712000096	07	SHOPP	29180	LA	VAR	SEISMIC RETOFIT	3.63	SHOPP	2016	4591						$5,360,000	$1,260,000	A	$567,000	$63,000	$630,000	$0	24%	02/21/19	09/11/20	09/13/21	3.63	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,179,209	
0712000100	07	SHOPP	27600	VEN	101	PSSR FOR BMP'S IN VEN TRASH TMDL	4.79	SHOPP	2014	4173						$15,512,000	$4,654,000	$475,000	$2,000,000	$179,000	$2,000,000	$1,466,254	30%	09/18/15	08/15/17	01/09/19	0.00	0.00	0.13	4.66	Caltrans	Caltrans	Caltrans	Caltrans		$3,257,214	
0712000102	07	SHOPP	25840	LA	005	STORM WATER MITIGATION, CONSTRUCT GROSS SOLIDS REMOVAL DEVICES	2.23	SHOPP	2014	3858						$12,125,000	$3,638,000	$897,000	$1,310,000	$121,000	$1,310,000	$3,052,607	30%	03/01/16	01/29/19	04/10/20	0.00	0.00	0.01	2.22	Caltrans	Caltrans	Caltrans	Caltrans		$4,576,478	
0712000104	07	SHOPP	26080	LA	010	STORM WATER MITIGATION (TRASH TMDL)	3.08	SHOPP	2016	3923						$24,480,000	$8,320,000	$1,600,000	$2,560,000	$320,000	$3,840,000	$0	34%	08/24/20	02/24/22	08/25/22	3.08	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,760,431	
0712000107	07	SHOPP	29210	LA	101	MAINTENANCE SAFETY *2012 SHOPP	0.23	SHOPP	2014	4503				X		$2,215,000	$812,000	$73,000	$371,000	$1,000	$367,000	$777,509	37%	10/15/15	12/30/16	06/29/18	0.00	0.05	0.00	0.18	Caltrans	Caltrans	Caltrans	Caltrans		$1,260,808	
0712000108	07	SHOPP	29220	LA	002	MAINTENANCE SAFETY	1.35	SHOPP	2014	4504				X		$2,220,000	$1,200,000	$100,000	$500,000	$5,000	$595,000	$791,344	54%	10/20/15	04/28/17	10/12/18	0.00	0.00	0.00	1.35	Caltrans	Caltrans	Caltrans	Caltrans		$1,454,093	
0712000109	07	SHOPP	29230	LA	005	WIDENING OFF-RAMP AND BRIDGE	5.94	SHOPP	2014	4505		X	X			$3,325,000	$1,000,000	$140,000	$410,000	$15,000	$435,000	$590,170	30%	07/19/17	12/14/18	07/31/20	0.86	5.04	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,654,439	
0712000117	07	SHOPP	29250	VEN	101	MODIFY TRAFFIC SIGNAL	0.18	SHOPP	2012	4506						$445,000	$617,000	$77,000	$334,000	$5,000	$201,000	$842,392	139%	04/22/14	09/11/17	01/03/18	0.00	0.00	0.00	0.18	Caltrans	Caltrans	Caltrans	Caltrans		$721,028	
0712000123	07	SHOPP	4T560	LA	107	INTALL TRAFFIC SIGNALS AND ADA CURB RAMPS	0.10	SHOPP	2012	4507				X		$408,000	$498,000	$87,000	$201,000	$10,000	$200,000	$1,230,825	122%	07/11/14	07/29/16	03/30/18	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans		$961,084	
0712000151	07	SHOPP	2777U	LA	005	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	0.36	SHOPP	2012	4197						$3,500,000	$1,800,000	$144,000	$681,000	$75,000	$900,000	$3,576,884	51%	12/09/13	09/24/18	03/27/20	0.00	0.00	0.00	0.36	Caltrans	Caltrans	Caltrans	Caltrans		$1,606,185	
0712000152	07	SHOPP	2768U	LA	210	INSTALL PLANTS & IRRIGATION SYSTEMS FOR EROSION AND STORMWATER SOURCE CONTROL	0.44	SHOPP	2012	4186						$2,400,000	$1,200,000	$96,000	$454,000	$50,000	$600,000	$2,429,504	50%	10/15/13	12/11/18	06/05/20	0.00	0.00	0.00	0.44	Caltrans	Caltrans	Caltrans	Caltrans		$978,497	
0712000165	07	SHOPP	3X410	LA	002	REGRADE SLOPE AND CONSTRUCT DEBRIS WALL *EMERGENCY DIRECTOR'S ORDER	0.25	SHOPP	2012	4442						$3,525,000	$1,365,000	$20,000	$450,000	$20,000	$875,000	$2,053,227	39%	11/25/13	01/15/15	02/23/17	0.00	0.00	0.02	0.23	Caltrans	Caltrans	Caltrans	Caltrans	0.25	$1,060,604	
0712000194	07	PARTNERSHIP	29020	LA	060	CONSTRUCT LIGHT RAIL TRANSIT	3.18	PARTNERSHIP							O									04/30/18	06/30/22	06/30/23	0.59	2.52	0.06	0.00	Local	Local	Local	Local			
0712000204	07	SHOPP	4L221	LA	001	ROADWAY & SLOPE SOIL STABILIZATION	4.31	SHOPP	2010	3732A				X		$7,776,000	$3,555,000	$11,000	$1,827,000	$690,000	$1,027,000	$6,909,453	46%	01/10/13	01/03/17	08/01/18	0.00	0.00	0.51	3.80	Caltrans	Caltrans	Caltrans	Caltrans		$4,983,926	
0712000216	07	SHOPP	29340	LA	005	CONSTRUCT MEDIAN BARRIER	2.10	SHOPP	2014	4550				X		$2,900,000	$1,200,000	A	$500,000	$50,000	$650,000	$1,169,635	41%	01/07/16	04/24/17	08/21/17	0.00	0.00	0.06	2.04	Caltrans	Caltrans	Caltrans	Caltrans		$2,184,362	
0712000263	07	PARTNERSHIP	29400	LA	210	GOLD LINE LIGHT RAIL TRANSIT EXTENSION	1.19	PARTNERSHIP							O									06/30/15	06/30/16	12/30/16	0.00	0.00	0.05	1.14	Local	Local	Local	Local			
0712000286	07	STIP	28460	LA	014	TRANSPORTATION ENHANCEMENT	0.01	STIP								A	$300,000	$300,000	A	A	A	$136,224								0.01	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$284,782	
0712000369	07	PARTNERSHIP	28980	LA	101	FWY WIDENING TO ADD LANES	1.17	PARTNERSHIP							O									12/31/20	07/15/22	07/18/25	1.17	0.00	0.00	0.00	Local	Local	Local	Local			
0713000002	07	SHOPP	29490	LA	005	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	0.44	SHOPP	2012	4581				X		$15,473,000	$2,580,000	$540,000	$1,080,000	$60,000	$900,000	$11,686,357	17%	07/24/14	12/08/16	08/16/19	0.00	0.00	0.15	0.29	Caltrans	Caltrans	Caltrans	Caltrans		$2,277,620	
0713000007	07	STIP	1193U	LA	010	WIDEN FREEWAY, CONSTRUCT HIGH OCCUPANCY VEHICLE (HOV) LANES & ROADWAY REHABILITATION (SEGMENT 3)	28.63	STIP	2014	0310B						$198,384,000	$61,705,000	$143,000	$30,844,000	$2,525,000	$28,193,000	$42,096,351	31%	12/08/15	12/03/21	06/15/23	0.00	0.00	2.49	26.14	Caltrans	Caltrans	Caltrans	Caltrans		$68,033,262	
0713000008	07	SHOPP	29500	LA	010	CAPITAL PREVENTIVE MAINTENANCE & ROADWAY REHABILITATION	0.04	SHOPP	2012	4582						$16,200,000	$3,158,000	A	$1,495,000	$13,000	$1,650,000	$12,013,007	19%	07/17/14	01/08/16	07/27/17	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$2,745,190	
0713000013	07	SHOPP	29470	LA	101	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	8.78	SHOPP	2012	4583				X		$55,000,000	$8,000,000	$550,000	$1,320,000	$30,000	$6,100,000	$14,214,517	15%	12/10/14	10/28/16	07/30/18	0.00	0.00	0.11	8.68	Caltrans	Caltrans	Caltrans	Caltrans		$7,206,942	
0713000014	07	SHOPP	29550	LA	101	PAVEMENT REHABILITATION	0.56	SHOPP	2012	4585				X		$17,915,000	$3,603,000	$106,000	$1,600,000	$17,000	$1,880,000	$16,643,225	20%	08/04/14	12/23/16	07/30/18	0.00	0.00	0.00	0.56	Caltrans	Caltrans	Caltrans	Caltrans		$4,203,147	
0713000016	07	SHOPP	29510	LA	005	ROADSIDE SAFETY IMPROVEMENTS	2.19	SHOPP	2014	4586	X					$2,053,000	$912,000	$113,000	$333,000	A	$466,000	$32,498	44%	05/07/18	07/30/20	03/09/21	0.24	1.95	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,800,581	
0713000017	07	SHOPP	29530	LA	110	ROADSIDE SAFETY IMPROVEMENTS	1.15	SHOPP	2014	4588			X			$2,028,000	$912,000	$113,000	$333,000	A	$466,000	$0	45%	05/14/18	05/12/21	11/08/21	0.11	1.03	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,345,508	
0713000018	07	SHOPP	29540	VEN	101	ROADSIDE SAFETY IMPROVEMENTS	1.54	SHOPP	2014	4710						$1,931,000	$1,517,000	$115,000	$700,000	$2,000	$700,000	$113,317	79%	07/10/18	10/31/19	10/28/21	0.00	1.53	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,512,095	
0713000019	07	SHOPP	29520	LA	210	ROADSIDE SAFETY IMPROVEMENTS	1.62	SHOPP	2014	4587		X				$1,800,000	$1,476,000	$73,000	$750,000	$3,000	$650,000	$152,154	82%	02/08/18	12/04/18	09/28/21	0.00	1.62	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,299,393	
0713000024	07	SHOPP	29560	LA	005	PAVEMENT PRESERVATION	0.30	SHOPP	2012	4589				X		$21,713,000	$4,795,000	$260,000	$1,600,000	$400,000	$2,535,000	$25,293,491	22%	07/31/14	07/29/16	02/23/18	0.00	0.00	0.00	0.30	Caltrans	Caltrans	Caltrans	Caltrans		$4,658,931	
0713000025	07	SHOPP	29570	LA	605	PAVEMENT PRESERVATION - SLAB REPLACEMENT & GRINDING	6.88	SHOPP	2012	4590				X		$25,138,000	$9,463,000	$165,000	$2,800,000	$498,000	$6,000,000	$6,209,220	38%	07/11/14	05/31/17	03/15/18	0.00	0.00	0.32	6.55	Caltrans	Caltrans	Caltrans	Caltrans		$8,431,099	
0713000029	07	SHOPP	29620	LA	091	ROADWAY SAFETY IMPROVEMENTS	2.21	SHOPP	2014	4592		X	X			$2,031,000	$914,000	$73,000	$384,000	A	$457,000	$115,531	45%	08/22/17	07/24/19	08/25/21	0.00	2.20	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,349,773	
0713000030	07	SHOPP	29630	LA	405	ROADWAY SAFETY IMPROVEMENT	3.92	SHOPP	2014	4593	X					$2,130,000	$959,000	$79,000	$405,000	A	$475,000	$37,741	45%	03/05/18	04/21/20	02/03/22	0.00	3.92	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,108,286	
0713000031	07	SHOPP	29640	LA	005	ROADWAY SAFETY IMPROVEMENT	2.55	SHOPP	2014	4594		X	X			$5,127,000	$1,704,000	$135,000	$699,000	$27,000	$843,000	$305,976	33%	03/21/17	03/29/19	01/14/21	0.00	1.67	0.12	0.76	Caltrans	Caltrans	Caltrans	Caltrans		$2,812,478	
0713000032	07	PARTNERSHIP	23620	LA	138	WIDEN AND RE-STRIPE STATE HIGHWAY *O/S	4.31	PARTNERSHIP				X			O									11/22/17	11/06/18	05/29/20	0.39	2.48	1.44	0.00	Local	Local	Local	Local			
0713000033	07	SHOPP	29590	LA	110	ROADSIDE SAFETY IMPROVEMENTS	2.22	SHOPP	2014	4596		X	X			$1,645,000	$1,439,000	$49,000	$883,000	$4,000	$503,000	$121,024	87%	09/07/17	06/22/20	04/07/22	0.00	2.21	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,441,243	
0713000034	07	SHOPP	29600	LA	010	ROADWAY SAFETY IMPROVEMENT	1.60	SHOPP	2014	4597			X			$1,749,000	$1,084,000	$110,000	$438,000	$5,000	$531,000	$82,699	62%	02/26/18	04/25/19	10/27/20	0.00	1.59	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,273,066	
0713000035	07	SHOPP	29610	LA	405	ROADWAY SAFETY IMPROVEMENT	3.31	SHOPP	2014	4598	X	X	X			$2,165,000	$819,000	$81,000	$360,000	A	$378,000	$48,286	38%	04/11/17	01/23/20	02/23/22	0.12	2.34	0.00	0.85	Caltrans	Caltrans	Caltrans	Caltrans		$2,526,471	
0713000037	07	SHOPP	29580	LA	060	ROADSIDE SAFETY IMPROVEMENTS	1.86	SHOPP	2014	4595		X	X			$2,028,000	$913,000	$113,000	$334,000	A	$466,000	$275,031	45%	03/20/17	12/31/19	02/02/21	0.00	1.11	0.01	0.74	Caltrans	Caltrans	Caltrans	Caltrans		$1,558,352	
0713000046	07	SHOPP	25902	LA	005	CONSTRUCT STORM WATER MITIGATION DEVICES	2.44	SHOPP	2012	3868						$33,355,000	$7,703,000	$900,000	$3,194,000	$85,000	$3,524,000	$17,951,378	23%	01/29/15	07/31/17	07/19/19	0.00	0.00	0.00	2.44	Caltrans	Caltrans	Caltrans	Caltrans		$6,301,544	
0713000057	07	SHOPP	29660	LA	010	STRAIN (PAINT AND INSTALL CATWALK)	4.84	SHOPP	2014	4599		X	X			$65,774,000	$8,958,000	A	$3,024,000	$30,000	$5,904,000	$774,791	14%	10/19/17	10/17/19	12/16/21	0.00	4.49	0.35	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,357,289	
0713000086	07	SHOPP	29670	VEN	118	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	0.72	SHOPP	2012	4600						$16,360,000	$3,036,000	A	$1,079,000	$27,000	$1,930,000	$21,914,202	19%	05/30/14	03/16/16	01/05/17	0.00	0.00	0.06	0.66	Caltrans	Caltrans	Caltrans	Caltrans		$3,856,643	
0713000092	07	SHOPP	29680	LA	405	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	2.16	SHOPP	2012	4602						$23,280,000	$5,018,000	$100,000	$2,600,000	$18,000	$2,300,000	$732,453	22%	08/04/14	01/10/19	11/06/19	0.00	0.11	0.11	1.94	Caltrans	Caltrans	Caltrans	Caltrans		$2,753,750	
0713000099	07	SHOPP	29650	VEN	001	BRIDGE RAIL UPGRADE	1.51	SHOPP	2016	4601						$3,287,000	$2,929,000	$142,000	$1,360,000	$7,000	$1,420,000	$0	89%	10/22/20	12/23/21	07/28/23	1.51	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,146,973	
0713000100	07	SHOPP	29700	LA	138	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	0.08	SHOPP	2012	4603						$16,750,000	$3,260,000	A	$1,180,000	$40,000	$2,040,000	$8,536,653	19%	05/23/14	10/20/15	04/27/17	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$2,263,528	
0713000112	07	SHOPP	29690	LA	210	ROADSIDE SAFETY IMPROVEMENTS	1.43	SHOPP	2014	4604	X					$2,504,000	$1,126,000	$101,000	$462,000	A	$563,000	$41,607	45%	08/14/18	08/28/19	08/26/20	0.01	1.42	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,523,481	
0713000149	07	SHOPP	29740	LA	105	INSTALL SAFETY LIGHTING AT INTERCHANGE	3.37	SHOPP	2014	4614						$4,970,000	$2,000,000	A	$1,100,000	$50,000	$850,000	$532,072	40%	09/12/16	07/20/18	08/05/20	0.00	0.00	0.16	0.10	3.11	Caltrans	Caltrans	Caltrans		$3,227,039	
0713000154	07	SHOPP	29720	LA	105	INSTALL SAFETY LIGHTING/SIGNING	0.92	SHOPP	2014	4616						$5,100,000	$2,000,000	A	$1,100,000	$50,000	$850,000	$932,045	39%	12/22/15	04/24/19	11/25/19	0.00	0.00	0.00	0.91	Caltrans	Caltrans	Caltrans	Caltrans		$2,185,920	
0713000161	07	SHOPP	25710	LA	405	UPGRADE EXISTING COMMUNICATION SYSTEM	3.15	SHOPP	2014	3821						$6,654,000	$2,329,000	$333,000	$832,000	$4,000	$1,160,000	$575,918	35%	12/20/16	04/26/19	05/28/21	0.00	0.85	0.01	2.30	Caltrans	Caltrans	Caltrans	Caltrans		$2,704,307	
0713000162	07	SHOPP	24070	LA	001	HAR UPGRADE & MODIF FOR AMBER ALERT *INACTIVE*	1.88	SHOPP	2014	3323						$6,680,000	$2,338,000	$334,000	$835,000	$5,000	$1,164,000	$686,835	35%	01/30/17	06/06/19	10/31/22	0.00	0.39	0.00	1.48	Caltrans	Caltrans	Caltrans	Caltrans		$2,670,195	
0713000194	07	SHOPP	29750	LA	110	INSTALL CONCRETE BARRIER,LIGHTING, MBGR/REMOVE RAISED ISLAND	5.35	SHOPP	2014	4617	X	X	X			$6,054,000	$2,222,000	$363,000	$1,116,000	$33,000	$710,000	$341,805	37%	10/09/17	03/01/19	10/01/20	0.40	4.91	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,728,298	
0713000205	07	SHOPP	2759U	LA	110	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	0.34	SHOPP	2012	4151						$2,550,000	$1,182,000	$96,000	$436,000	$50,000	$600,000	$2,225,271	46%	11/15/13	01/08/18	08/10/18	0.00	0.00	0.00	0.34	Caltrans	Caltrans	Caltrans	Caltrans		$1,178,166	
0713000215	07	STIP	29350	LA	138	WIDEN (SEG 9)FR 2 TO 4 LN W MEDIAN	9.55	STIP	2014	4560					O									09/07/16	11/29/17	03/25/20	0.00	0.10	2.13	7.31	Local	Caltrans	Caltrans	Caltrans			
0713000216	07	STIP	28630	LA	138	WIDEN CONVENTIONAL HIGHWAY (SEG 13)	14.22	STIP	2014	4357		X	X		O									05/16/17	05/29/19	07/30/21	0.00	4.24	6.28	3.70	Local	Caltrans	Local	Local			
0713000217	07	STIP	28620	LA	138	WIDEN CONVENTIONAL HIGHWAY (SEG 6)	6.52	STIP	2014	4356		X	X		O									03/01/17	08/24/18	07/31/20	0.00	1.23	1.29	4.00	Local	Local	Caltrans	Local			
0713000218	07	SHOPP	3X820	LA	039	REPAIR SLOPE FAILURE *DIRECTOR'S ORDER	0.39	SHOPP	2012	4619				X		$2,000,000	$1,200,000	$10,000	$585,000	$5,000	$600,000	$2,205,654	60%	11/25/14	08/15/16	04/27/18	0.00	0.00	0.01	0.38	Caltrans	Caltrans	Caltrans	Caltrans		$1,768,314	
0713000224	07	SHOPP	29770	LA	110	INSTALL SAFETY LIGHTING	0.44	SHOPP	2014	4620						$1,430,000	$877,000	$150,000	$314,000	$8,000	$405,000	$579,169	61%	01/31/17	07/31/18	02/28/20	0.00	0.16	0.01	0.27	Caltrans	Caltrans	Caltrans	Caltrans		$919,380	
0713000232	07	SHOPP	29780	LA	138	INST CENTERLINE&SHLDR RUMBLE STRIPS	0.56	SHOPP	2014	4621				X		$1,859,000	$668,000	$68,000	$300,000	A	$300,000	$377,107	36%	02/22/16	09/23/16	04/19/18	0.00	0.00	0.00	0.56	Caltrans	Caltrans	Caltrans	Caltrans		$719,227	
0713000238	07	PARTNERSHIP	29360	LA	405	CONSTRUCT AUX LANE, WIDEN AND IMPROVEMENT ON/OFF RAMPS	13.94	PARTNERSHIP				X				A	$1,700,000	$1,700,000	A	A	A	$1,581,062		07/30/18	06/15/22

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0713000302	07	SHOPP	29910	LA	001	INSTALL PAVEMENT DELINEATION, OVERHEAD GUIDE SIGNS AND ASSOCIATED ROADWAY IMPROVEMENTS	1.72	SHOPP	2014	4632		X	X			$2,337,000	$895,000	$89,000	$356,000	$5,000	$445,000	$277,965	38%	05/01/17	10/15/18	03/02/21	0.32	0.80	0.06	0.53	Caltrans	Caltrans	Caltrans	Caltrans		$1,973,632	
0713000307	07	PARTNERSHIP	29920	LA	101	MODIFY INTERCHANGE/OPERATIONAL IMPROVEMENTS	0.13	PARTNERSHIP						X	O									04/10/15	07/29/16	08/29/18	0.00	0.00	0.02	0.11	Local	Local	Local	Caltrans			
0713000310	07	SHOPP	29930	LA	001	REPLACE RAISED MEDIAN ISLAND	0.97	SHOPP	2014	4650	X					$4,428,000	$1,980,000	$400,000	$700,000	$80,000	$800,000	$213,979	45%	10/08/18	10/23/19	05/18/20	0.49	0.47	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,117,499	
0713000313	07	SHOPP	29950	LA	001	INSTALL QWICK KURB® AND MEDIAN RUMBLE STRIPS	0.81	SHOPP	2014	4651						$1,165,000	$487,000	$88,000	$180,000	$24,000	$195,000	$360,487	42%	10/28/16	04/13/18	09/04/20	0.00	0.14	0.01	0.66	Caltrans	Caltrans	Caltrans	Caltrans		$946,426	
0713000314	07	SHOPP	29960	LA	027	MAINTENANCE SAFETY	1.36	SHOPP	2014	4652		X	X			$1,490,000	$676,000	$54,000	$284,000	A	$338,000	$281,586	45%	10/11/17	03/01/19	09/26/19	0.00	1.16	0.20	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,122,161	
0713000315	07	PARTNERSHIP	21720	LA	001	RECONSTRUCT INTERSECTION & SIGNALIZATION	0.12	PARTNERSHIP				X	X		O									09/08/17	12/24/18	11/09/29	0.00	0.12	0.00	0.00	Local	Local	Local	Local			
0713000324	07	SHOPP	3X910	LA	010	REPAIR & REPLACE STOLEN ELECTRICAL WIRING; DIRECTOR'S ORDER, EMERGENCY PROJECT	0.73	SHOPP	2012	4571				X		$20,761,000	$10,368,000	$10,000	$5,164,000	$10,000	$5,184,000	$6,363,820	50%	12/24/14	12/30/16	12/28/18	0.00	0.00	0.00	0.73	Caltrans	Caltrans	Caltrans	Caltrans		$3,312,512	
0713000327	07	SHOPP	3X920	LA	005	REPAIR & REPLACE STOLEN ELECTRICAL WIRING; *DIRECTOR'S ORDER	1.97	SHOPP	2012	4572						$15,750,000	$7,862,000	$10,000	$3,911,000	$10,000	$3,931,000	$6,440,593	50%	02/06/15	07/31/17	03/20/18	0.00	0.00	0.01	1.96	Caltrans	Caltrans	Caltrans	Caltrans		$3,732,256	
0713000329	07	SHOPP	3X930	LA	118	REPAIR & REPLACE STOLEN ELECTRICAL WIRING; *DIRECTOR'S ORDER	3.92	SHOPP	2012	4573						$20,122,000	$10,048,000	$10,000	$5,004,000	$10,000	$5,024,000	$4,796,274	50%	01/21/15	10/02/17	02/15/18	0.00	0.00	0.01	3.91	Caltrans	Caltrans	Caltrans	Caltrans		$3,045,461	
0713000331	07	SHOPP	3X940	LA	001	REPLACE AND RESTORE THEFT-DAMAGED FIBER OPTIC AND COMMUNICATION SYSTEMS *DIRECTOR'S ORDER	0.93	SHOPP	2012	4574						$4,675,000	$2,325,000	$10,000	$1,143,000	$10,000	$1,162,000	$5,106,423	50%	11/30/15	01/03/18	02/12/20	0.00	0.00	0.00	0.93	Caltrans	Caltrans	Caltrans	Caltrans		$2,522,000	
0713000333	07	SHOPP	3X950	LA	105	REPAIR COPPER WIRE DAMAGES	14.94	SHOPP	2012	4575						$25,000,000	$3,750,000	A	A	A	$3,750,000	$5,482,924	15%		11/29/17	12/01/17	0.00	0.00	0.00	14.94	Caltrans	Caltrans	Caltrans	Caltrans		$3,623,454	
0713000335	07	SHOPP	3X960	VEN	001	REPAIR COPPER WIRE DAMAGES	4.67	SHOPP	2012	4576				X		$12,000,000	$1,800,000	A	A	A	$1,800,000	$2,648,891	15%	02/20/15	03/01/17	09/01/17	0.00	0.00	0.00	4.67	Caltrans	Caltrans	Caltrans	Caltrans		$1,355,694	
0713000361	07	SHOPP	28802	LA	210	CONSTRUCT STORM WATER TREATMENT BMP'S	0.94	SHOPP	2014	4413A						$2,500,000	$1,700,000	A	$700,000	A	$1,000,000	$1,061,786	68%	11/13/15	06/12/20	08/31/20	0.00	0.03	0.00	0.91	Caltrans	Caltrans	Caltrans	Caltrans		$2,162,097	
0713000366	07	PARTNERSHIP	29970	LA	001	PVMT REHAB, REPLACE STRUCTURAL CAP	1.21	PARTNERSHIP						X	O									01/07/16	09/20/16	10/03/18	0.00	0.33	0.02	0.86	Local	Local	Local	Local			
0713000372	07	PARTNERSHIP	29980	LA	005	WASHINGTON BLVD RECONSTRUCTION; *OVERSIGHT/ENCROACHED PORTION	1.04	PARTNERSHIP						X	O									10/08/14	10/28/16	04/26/17	0.00	0.00	0.00	1.04	Local	Local	Local	Local			
0713000373	07	PARTNERSHIP	29990	LA	101	CONSTRUCT 8-FT WIDE MIXED-USE TRAIL *OVERSIGHT	1.68	PARTNERSHIP						X	O									05/24/16	06/08/17	01/10/19	0.00	0.00	0.02	1.66	Local	Local	Local	Local			
0713000398	07	SHOPP	3X021	VEN	150	REPAIR SLOPE FAILURE	8.47	SHOPP	2014	4656				X		$4,837,000	$3,680,000	$110,000	$1,640,000	$50,000	$1,880,000	$478,626	76%	06/06/16	02/14/17	11/08/17	0.00	0.00	0.05	8.42	Caltrans	Caltrans	Caltrans	Caltrans		$2,425,506	
0713000412	07	PARTNERSHIP	29380	LA	110	RAMP/ARTERIAL SIGNALILIZED INTERSEC	0.94	PARTNERSHIP								$2,633,000	$2,216,000	$1,116,000	$650,000	A	$450,000	$1,872,035	84%	09/22/15	08/18/17	02/14/19	0.00	0.00	0.00	0.94	Caltrans	Caltrans	Caltrans	Caltrans		$1,988,795	
0713000426	07	PARTNERSHIP	30020	VEN	126	MODIFY SIGNAL & WIDEN INTERSAECTION	0.82	PARTNERSHIP			X			X	O									05/27/16	03/30/17	11/30/17	0.00	0.13	0.00	0.69	Local	Local	Local	Local			
0713000435	07	SHOPP	30040	LA	101	SOIL STABILIZATION & STORM WATER MITIGATION	11.65	SHOPP	2014	4676		X	X			$24,952,000	$7,998,000	$960,000	$4,363,000	$20,000	$2,655,000	$1,145,411	32%	08/03/17	07/01/20	12/22/21	0.00	11.59	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,576,484	
0713000436	07	SHOPP	30030	LA	057	SOIL STABILIZATION PROGRAM	1.14	SHOPP	2014	4675						$1,717,000	$505,000	A	$250,000	$5,000	$250,000	$359,751	29%	12/29/16	05/04/18	12/12/19	0.00	0.33	0.00	0.81	Caltrans	Caltrans	Caltrans	Caltrans		$682,635	
0713000437	07	SHOPP	2W740	LA	110	JT SEAL,METH DECK,SPALL REPR,APP SL	0.89	SHOPP	2014	4795						$1,250,000	$525,000	A	$260,000	$5,000	$260,000	$299,500	42%	12/04/15	08/29/17	10/04/19	0.00	0.00	0.00	0.89	Caltrans	Caltrans	Caltrans	Caltrans		$609,317	
0713000438	07	SHOPP	2W700	LA	010	JT SEAL,METH DECK,SPALL REPR,EPOXY	0.54	SHOPP	2014	4793						$1,203,000	$525,000	A	$260,000	$5,000	$260,000	$1,152,447	44%	12/04/15	06/18/18	02/03/20	0.00	0.00	0.00	0.54	Caltrans	Caltrans	Caltrans	Caltrans		$619,199	
0713000441	07	SHOPP	2W760	LA	005	JT SEAL,METH DECK,PATCH SPALLS	0.96	SHOPP	2014	4797				X		$1,931,000	$750,000	A	$370,000	$5,000	$375,000	$1,329,195	39%	09/17/15	10/14/16	08/10/18	0.00	0.00	0.00	0.96	Caltrans	Caltrans	Caltrans	Caltrans		$1,037,815	
0713000442	07	SHOPP	2W730	LA	110	BRIDGE PRESERVATION / MINOR BRIDGE PREVENTIVE MAINTENANCE	1.29	SHOPP	2014	4794						$1,360,000	$525,000	A	$260,000	$5,000	$260,000	$1,699,744	39%	09/15/15	09/06/17	10/11/19	0.00	0.00	0.00	1.29	Caltrans	Caltrans	Caltrans	Caltrans		$993,502	
0713000445	07	SHOPP	2W680	LA	110	DECK METH,SPALL REPR,APPROACH SLAB	0.95	SHOPP	2014	4792						$1,318,000	$615,000	A	$300,000	$15,000	$300,000	$1,096,640	47%	07/01/15	07/20/17	12/31/21	0.00	0.00	0.00	0.95	Caltrans	Caltrans	Caltrans	Caltrans		$1,359,495	
0713000448	07	SHOPP	2W750	LA	405	BRIDGE PRESERVATION / MINOR BRIDGE PREVENTIVE MAINTENANCE	0.13	SHOPP	2014	4796				X		$1,414,000	$600,000	A	$280,000	$5,000	$315,000	$1,311,371	42%	04/14/15	04/05/17	11/15/16	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans		$779,577	
0713000449	07	SHOPP	2W660	LA	010	BRIDGE PRESERVATION/JOINT SEALS, METHACRYLATE RESIN DECK	1.22	SHOPP	2014	4791				X		$2,767,000	$900,000	A	$400,000	A	$500,000	$416,241	33%	04/11/16	01/12/17	11/27/19	0.00	0.05	0.00	1.17	Caltrans	Caltrans	Caltrans	Caltrans		$924,586	
0713000478	07	SHOPP	30290	LA	005	ROADWAY REHAB	5.75	SHOPP	2014	4693				X		$18,700,000	$4,100,000	A	$1,500,000	$100,000	$2,500,000	$1,411,095	22%	01/20/16	06/15/17	12/06/17	0.00	0.00	0.23	5.51	Caltrans	Caltrans	Caltrans	Caltrans		$3,526,185	
0713000479	07	SHOPP	30250	VEN	023	ROADWAY REHAB	1.86	SHOPP	2016	4688						$77,892,000	$9,805,000	$355,000	$2,650,000	$100,000	$6,700,000	$0	13%	02/12/21	02/10/23	12/13/24	1.52	0.34	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$10,512,755	
0713000481	07	SHOPP	30220	VEN	126	PAVEMENT REHAB	3.30	SHOPP	2014	4685		X	X			$12,810,000	$2,500,000	$120,000	$940,000	$40,000	$1,400,000	$241,892	20%	11/15/17	08/08/19	12/15/20	0.00	3.15	0.15	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,895,336	
0713000483	07	SHOPP	30260	LA	057	PAVEMENT REHABILITATION	5.66	SHOPP	2014	4689						$15,080,000	$3,118,000	A	$1,015,000	$185,000	$1,918,000	$1,294,321	21%	04/19/16	11/20/17	06/27/19	0.00	0.00	0.02	5.65	Caltrans	Caltrans	Caltrans	Caltrans		$3,261,462	
0713000485	07	SHOPP	30060	LA	405	PAVEMENT REHABILITATION	4.70	SHOPP	2014	4678						$18,173,000	$3,320,000	$332,000	$895,000	$226,000	$1,867,000	$1,740,375	18%	06/30/16	08/02/18	05/21/20	0.00	0.00	0.01	4.69	Caltrans	Caltrans	Caltrans	Caltrans		$3,768,112	
0713000486	07	SHOPP	30210	LA	118	PAVEMENT REHABILITATION	5.19	SHOPP	2014	4684						$29,125,000	$4,713,000	$70,000	$1,972,000	$100,000	$2,571,000	$2,648,515	16%	10/31/16	05/04/18	12/02/19	0.00	0.32	0.12	4.75	Caltrans	Caltrans	Caltrans	Caltrans		$5,651,892	
0713000488	07	SHOPP	30240	VEN	101	PVMT REHAB	0.53	SHOPP	2016	4686						$19,340,000	$4,100,000	$100,000	$1,700,000	$200,000	$2,100,000	$0	21%	09/02/21	12/06/22	09/28/23	0.53	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,195,992	
0713000489	07	SHOPP	30080	LA	101	PVMT REHAB	3.73	SHOPP	2014	4680		X	X			$12,840,000	$3,008,000	$88,000	$1,346,000	$71,000	$1,503,000	$155,869	23%	09/21/17	12/20/18	12/31/21	0.00	3.65	0.08	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,862,414	
0713000492	07	SHOPP	30070	LA	005	PVMT REHAB	5.71	SHOPP	2014	4679						$13,910,000	$3,147,000	$130,000	$1,000,000	$17,000	$2,000,000	$2,140,738	23%	06/24/16	02/15/18	01/15/20	0.00	0.14	0.35	5.21	Caltrans	Caltrans	Caltrans	Caltrans		$4,785,492	
0713000493	07	SHOPP	30300	LA	187	PAVEMENT PRESERVATION	9.50	SHOPP	2014	4691						$10,510,000	$2,030,000	$100,000	$700,000	$30,000	$1,200,000	$1,018,393	19%	06/11/18	04/10/20	10/24/24	0.00	9.06	0.44	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$6,316,039	
0714000005	07	PARTNERSHIP	30320	VEN	023	ROADWAY IMPROVEMENTS	1.16	PARTNERSHIP				X	X	X	O									02/12/16	09/30/16	12/04/17	0.00	0.66	0.00	0.50	Local	Local	Local	Local			
0714000006	07	SHOPP	30340	VEN	033	SLAB REPLACEMENT AND CP & OL AC	1.23	SHOPP	2014	4697			X			$14,829,000	$2,455,000	$80,000	$585,000	$5,000	$1,785,000	$45,701	17%	08/31/18	08/01/19	06/22/20	0.00	1.22	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,747,257	
0714000007	07	SHOPP	30350	VEN	023	COLD PLANE & ASPHALT CONCRETE OVERLAY	0.50	SHOPP	2014	4698	X					$3,666,000	$672,000	$32,000	$230,000	$20,000	$390,000	$0	18%	07/30/18	07/23/21	02/25/22	0.04	0.43	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$718,958	
0714000008	07	SHOPP	30330	VEN	001	PAVEMENT REHABILITATION	0.71	SHOPP	2014	4696	X					$4,725,000	$914,000	$44,000	$310,000	$30,000	$530,000	$0	19%	07/30/18	01/06/21	08/10/21	0.03	0.63	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$927,862	
0714000009	07	SHOPP	30110	LA	060	MAJOR PAVEMENT REHABILITATION & SAFETY IMPROVEMENTS	13.53	SHOPP	2014	4699		X	X			$75,165,000	$14,080,000	$75,000	$5,105,000	$20,000	$8,880,000	$1,885,527	19%	11/15/17	07/01/19	08/24/21	0.00	13.44	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$13,622,009	
0714000019	07	SHOPP	30130	LA	005	PAVEMENT REHABILITATION	2.50	SHOPP	2014	4702						$14,900,000	$3,600,000	$170,000	$1,300,000	$230,000	$1,900,000	$0	24%	04/23/18	10/09/20	07/30/21	0.00	2.44	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,084,508	
0714000020	07	SHOPP	30150	LA	010	PAVEMENT PRESERVATION	0.79	SHOPP	2014	4700						$25,120,000	$5,099,000	$74,000	$2,387,000	$126,000	$2,512,000	$1,659,233	20%	01/29/18	07/24/20	12/30/21	0.00	0.50	0.28	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,367,770	
0714000021	07	SHOPP	30140	VEN	126	SLAB REPLACE & CP OL AC	1.40	SHOPP	2014	4703		X	X			$20,510,000	$3,090,000	$220,000	$440,000	$30,000	$2,400,000	$249,664	15%	08/07/17	01/07/19	08/13/21	0.00	1.37	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,177,113	
0714000024	07	SHOPP	30160	LA	091	SEISMIC RETROFIT PROJECT (PID)	3.94	SHOPP	2016	4704						A	$2,785,000	$700,000	$2,000,000	$85,000	A	$0		02/04/20	01/28/22	12/29/23	3.94	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,410,247	
0714000030	07	SHOPP	30190	LA	210	ROADSIDE SAFETY IMPROVEMENT	1.06	SHOPP	2016	4707	X					$5,488,000	$1,766,000	$220,000	$620,000	$26,000	$900,000	$0	32%	04/30/19	04/30/20	12/31/21	1.00	0.06	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$911,507	
0714000031	07	SHOPP	30360	LA	210	ROADSIDE SAFETY IMPROVEMENT	0.60	SHOPP	2016	4708						$2,624,000	$1,148,000	$144,000	$418,000	$23,000	$563,000	$0	44%	11/07/19	02/26/21	02/16/22	0.60	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$912,712	
0714000032	07	SHOPP	30180	LA	057	ROADSIDE SAFETY IMPROVEMENT	0.53	SHOPP	2016	4706						$2,590,000	$970,000	$100,000	$350,000	$20,000	$500,000	$0	37%	04/10/19	08/28/20	08/23/21	0.53	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,648,819	
0714000033	07	SHOPP	30170	LA	210	STORMWATER SOURCE CONTROL	4.35	SHOPP	2016	4705	X					$3,662,000	$1,062,000	$144,000	$440,000	A	$478,000	$0	29%	02/05/20	11/09/22	12/16/24	4.28	0.07	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,934,959	
0714000035	07	SHOPP	30370	LA	101	UPGRADE MEDIAN BARRIER	2.44	SHOPP	2016	4709						$20,120,000	$5,940,000	$550,000	$2,325,000	$15,000	$3,050,000	$0	30%	06/02/20	01/19/23	03/29/24	2.44	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,688,512	
0714000044	07	SHOPP	30390	LA	010	LANE REPLACEMENT	3.29	SHOPP	2016	4712						$60,643,000	$14,127,000	$990,000	$4,670,000	$23,000	$8,444,000	$0	23%	05/07/20	06/16/21	01/18/23	3.29	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,667,701	
0714000055	07	SHOPP	30420	LA	010	RELOCATE APPURTENANCES; ADD SLOPE/GORE & NARROW AREA PAVING. MVP: ACCESS GATES; ACCESS ROADS; RICS	0.63	SHOPP	2016	4715						$2,935,000	$1,086,000	$100,000	$490,000	$6,000	$490,000	$0	37%	06/25/19	10/22/20	12/06/22	0.63	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,110,426	
0714000057	07	SHOPP	30410	LA	091	WORKER SAFETY	3.49	SHOPP	2016	4714	X					$2,500,000	$740,000	$99,000	$313,000	$4,000	$324,000	$0	30%	03/13/19	10/17/22	10/18/22	0.21	3.24	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,569,845	
0714000058	07	SHOPP	30430	LA	010	WORKER SAFETY	1.34	SHOPP	2016	4716	X					$2,553,000	$945,000	$139,000	$400,000	$6,000	$400,000	$0	37%	10/01/18	07/16/21	08/16/23	0.49	0.85	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,049,572	
0714000061	07	SHOPP	30440	LA	710	EROSION CONTROL	0.58	SHOPP	2016	4717	X					$3,425,000	$1,300,000	$54,000	$600,000	$6,000	$640,000	$0	38%	12/18/18	10/25/21	10/26/21	0.16	0.42	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$630,458	
0714000067	07	SHOPP	30450	LA	057	LANE REPLACEMENT	1.95	SHOPP	2016	4718	X					$18,840,000	$3,860,000	$50,000	$1,800,000	$10,000	$2,000,000	$0	20%	09/03/19	10/01/21	09/15/22	0.51	1.44	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,126,930	
0714000073	07	SHOPP	30460	LA	105	UPGRADE TRANSPORTATION MNGMT SYSTEM	2.43	SHOPP	2014	4719		X	X			$10,000	$1,111,000	$81,000	$1,028,000	$2,000	A	$7,312		08/02/19	12/30/21	02/20/24	0.00	2.43	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$833,469	
0714000078	07	PARTNERSHIP	30470	LA	005	WIDEN OFF-RAMP ADD LEFT TURN LANE	0.28	PARTNERSHIP						X	O									03/25/16	09/30/16	12/10/18	0.00	0.00	0.00	0.28	Local	Local	Local	Local			
0714000080	07	SHOPP	12997	LA	210	INSTALL COMMUNICATION LINKS FOR TRAFFIC OPERATIONS SYSTEM	2.69	SHOPP	2014	4765						$8,857,000	$2,660,000	$7,000	$1,319,000	$15,000	$1,319,000	$1,162,918	30%	02/18/16	07/01/20	08/31/22	0.00	0.00	0.08	2.62	Caltrans	Caltrans	Caltrans	Caltrans		$3,538,702	
0714000081	07	SHOPP	23830	LA	110	CONST LITTR REMVL DEV PHASE 5 OF 10	3.69	SHOPP	2016	3279	X					$11,010,000	$4,859,000	$740,000	$1,855,000	$30,000	$2,234,000	$0	44%	08/30/19	08/04/21	12/01/23	2.55	1.15	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,563,360	
0714000084	07	SHOPP	30480	LA	405	REPLACE DRAINAGE INLETS	2.15	SHOPP	2016	4721	X					$1,969,000	$877,000	$40,000	$283,000	$203,000	$351,000	$0	45%	07/25/19	06/04/21	06/02/23	0.25	1.03	0.87	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,820,117	
0714000085	07	SHOPP	2881U	LA	210	ROADWAY REHABILITATION	21.40	SHOPP	2012	4416						$116,324,000	$21,167,000	$428,000	$5,854,000	$450,000	$14,435,000	$28,810,759	18%	03/02/15	03/30/18	06/28/19	0.00	0.00	0.24	21.16	Caltrans	Caltrans	Caltrans	Caltrans		$20,465,102	
0714000086	07	SHOPP	30490	LA	001	TRASH TMDL	3.92	SHOPP	2016	4722	X					$5,167,000	$3,641,000	$800,000	$1,823,000	$62,000	$956,000	$0	70%	02/26/19	01/20/21	02/24/22	3.92	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,957,074	
0714000087	07	SHOPP	30500	LA	105	BRIDGE PRESERVATION / MINOR BRIDGE PREVENTIVE MAINTENANCE	1.12	SHOPP	2014	4723						$4,940,000	$1,790,000	$30,000	$970,000	A	$790,000	$436,513	36%	03/15/17	02/12/19	07/15/19	0.00	0.09	0.00	1.02	Caltrans	Caltrans	Caltrans	Caltrans		$3,009,505	
0714000092	07	SHOPP	30520	VEN	033	REPAIR SLOPE FAILURE	3.28	SHOPP	2014	4725						$4,972,000	$2,150,000	A	$600,000	$50,000	$1,500,000	$899,270	43%	03/15/17	11/14/18	06/17/19	0.00	1.05	0.06	2.18	Caltrans	Caltrans	Caltrans	Caltrans		$3,729,731	
0714000094	07	SHOPP	2838U	LA	101	TRANSPORTATION ENHANCEMENT - VINE PLANTING, STORMWATER MITIGATION	0.11	SHOPP	2012	4328						$3,271,000	$868,000	$87,000	$226,000	A	$555,000	$1,767,573	27%	01/29/15	01/02/18	01/10/19	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans		$1,097,136	
0714000097	07	SHOPP	30510	LA	405	REPLACE & UPGRADE WEIGH IN MOTION FACILITY	0.99	SHOPP	2016	4724						$2,195,000	$1,777,000	$197,000	$900,000	$5,000	$675,000	$0	81%	04/11/19	04/10/20	04/09/21	0.99	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$872,969	
0714000100	07	SHOPP	2656U	LA	138	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	1.96	SHOPP	2012	3978						$25,100,000	$9,198,000	$990,000	$4,070,000	$508,000	$3,630,000	$6,883,736	37%	03/27/15	12/29/17	12/31/20	0.00	0.00	0.20	1.76	Caltrans	Caltrans	Caltrans	Caltrans		$5,450,276	
0714000101	07	SHOPP	30550	LA	005	UPGRADE NON STANDARD MBGR	2.44	SHOPP	2014	4728						$6,250,000	$2,278,000	$363,000	$1,122,000	$50,000	$743,000	$642,682	36%	11/10/16	10/20/17	10/19/18	0.00	0.46	0.08	1.89	Caltrans	Caltrans	Caltrans	Caltrans		$2,953,921	
0714000102	07	SHOPP	30560	LA	001	BRIDGE PAINT	1.88	SHOPP	2016	4729	X					$4,128,000	$1,858,000	$100,000	$832,000	$100,000	$826,000	$0	45%	12/04/19	12/01/21	03/22/24	0.52	1.24	0.12	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,953,199	
0714000103	07	PARTNERSHIP	30590	LA	014	MODIFY RAMPS,TRAFFIC SIGNAL	1.70	PARTNERSHIP			X				O									01/18/19	12/01/20	07/10/23	0.89	0.81	0.00	0.00	Local	Local	Local	Local			
0714000104	07	SHOPP	25940	LA	210	STORM WATER MITIGATION(TRASH TMDL)	3.96	SHOPP	2016	3884						$15,106,000	$5,300,000	$700,000	$2,000,000	$100,000	$2,500,000	$0	35%	03/24/20	03/25/21	08/31/23	3.96	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,913,324	
0714000105	07	SHOPP	30570	LA	110	BRIDGE PAINT	1.08	SHOPP	2014	4730						$5,764,000	$1,900,000	$50,000	$900,000	$50,000	$900,000	$0

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0714000218	07	SHOPP	30730	LA	005	INST RIGHT &LEFT SHLDR RUMBLE STRIP	0.87	SHOPP	2014	4768				X		$1,050,000	$910,000	$80,000	$500,000	$30,000	$300,000	$646,673	87%	04/26/16	02/21/17	08/23/18	0.00	0.00	0.08	0.79	Caltrans	Caltrans	Caltrans	Caltrans		$1,035,326	
0714000219	07	SHOPP	30740	LA	138	PVMT PRESERVATION & ADA CURB RAMP	1.42	SHOPP	2014	4769						$9,708,000	$2,381,000	$45,000	$828,000	$50,000	$1,458,000	$184,373	25%	02/07/18	12/12/19	07/22/21	0.00	1.40	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,445,434	
0714000220	07	SHOPP	30760	VEN	118	ADA CURB RAMP	1.55	SHOPP	2014	4771		X	X			$2,292,000	$1,150,000	$115,000	$500,000	$35,000	$500,000	$451	50%	07/14/17	08/31/17	08/31/18	0.00	1.42	0.14	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,161,280	
0714000221	07	SHOPP	30770	LA	605	RAMP PVMT REPAIR & ADA CURB RAMPS	1.27	SHOPP	2014	4772		X	X			$1,390,000	$465,000	$30,000	$164,000	$50,000	$221,000	$224,746	33%	06/26/17	08/09/18	05/30/19	0.00	1.00	0.23	0.04	Caltrans	Caltrans	Caltrans	Caltrans		$996,399	
0714000222	07	SHOPP	30780	LA	405	RAMP PAVEMENT REPAIR & ADA CURB RAMPS UPGRADE	2.10	SHOPP	2014	4773		X	X			$1,712,000	$773,000	$124,000	$312,000	$25,000	$312,000	$107,491	45%	08/03/17	08/15/18	12/18/19	0.00	1.96	0.14	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,173,184	
0714000223	07	SHOPP	30790	LA	101	RAMP PAVEMENT REPAIR & ADA CURB RAMPS UPGRADE	1.02	SHOPP	2014	4774		X	X			$2,102,000	$783,000	$153,000	$280,000	$20,000	$330,000	$85,528	37%	08/03/17	08/15/18	12/18/19	0.00	0.95	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,287,200	
0714000224	07	SHOPP	30800	LA	005	RAMP PAVEMENT REPAIR & ADA CURB RAMPS UPGRADE	2.46	SHOPP	2014	4775		X	X			$2,110,000	$2,234,000	A	$1,300,000	$34,000	$900,000	$303,106	106%	04/12/17	04/13/18	04/19/19	0.00	1.13	0.04	1.29	Caltrans	Caltrans	Caltrans	Caltrans		$2,053,451	
0714000238	07	SHOPP	3009U	LA	110	MAJOR PAVEMENT REHABILITATION	2.38	SHOPP	2014	4681		X	X			$33,843,000	$5,750,000	$550,000	$2,050,000	$150,000	$3,000,000	$872,794	17%	09/21/17	01/11/21	07/01/22	0.00	2.23	0.15	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,866,654	
0714000244	07	SHOPP	30600	LA	005	SAFETY ENHANCEMENT	2.18	SHOPP								$6,063,000	$1,850,000	$318,000	$728,000	$46,000	$758,000	$747,364	31%	10/20/16	01/12/18	01/15/20	0.00	0.24	0.08	1.86	Caltrans	Caltrans	Caltrans	Caltrans		$1,882,805	
0714000245	07	SHOPP	30850	VEN	023	UPGRADE RAMP METERING SYSTEM	1.65	SHOPP	2014	4779				X		$2,300,000	$1,265,000	A	$688,000	$2,000	$575,000	$809,023	55%	01/15/16	05/12/17	12/27/19	0.00	0.00	0.01	1.64	Caltrans	Caltrans	Caltrans	Caltrans		$1,418,358	
0714000246	07	SHOPP	30860	LA	010	UPGRADE RAMP METERING SYSTEM	3.43	SHOPP	2014	4780						$3,600,000	$1,440,000	A	$721,000	$2,000	$717,000	$867,806	40%	03/15/16	05/25/18	02/21/20	0.00	0.00	0.00	3.43	Caltrans	Caltrans	Caltrans	Caltrans		$2,099,747	
0714000253	07	SHOPP	30870	LA	005	UPGRADE IRRIGATION SYSTEM	0.07	SHOPP	2014	4781				X		$1,200,000	$240,000	A	A	A	$240,000	$196,691	20%		07/29/16	12/21/16	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans		$143,037	
0714000264	07	SHOPP	30910	LA	110	UPGRADE MBGR,END TREAT,CRASH CUSHIO	2.43	SHOPP	2016	4785						$4,545,000	$1,796,000	$306,000	$632,000	$45,000	$813,000	$0	40%	05/16/19	04/01/21	06/15/23	2.43	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,160,934	
0714000274	07	SHOPP	24320	LA	005	REPLACE OVERHEAD & GROUND SIGN PANELS	2.70	SHOPP						X		$6,200,000	$1,910,000	A	$930,000	$50,000	$930,000	$840,597	31%	01/25/16	12/28/16	10/15/18	0.00	0.00	0.02	2.68	Caltrans	Caltrans	Caltrans	Caltrans		$2,210,901	
0714000277	07	PARTNERSHIP	2055A	LA	002	LANDSCAPE AND CONSTRUCT SOUNDWALLS	0.11	PARTNERSHIP								$12,114,000	$3,615,000	A	$1,100,000	$10,000	$2,505,000	$3,336,777	30%	02/10/15	07/17/17	07/15/20	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans		$1,001,103	
0714000278	07	PARTNERSHIP	2055C	LA	002	TRANSPORTATION ENHANCEMENT	1.45	PARTNERSHIP				X	X			A	A	A	A	A	A	$0		08/04/17	02/05/19	08/06/20	0.00	1.03	0.43	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$0	
0714000279	07	SHOPP	20760	LA	101	INSTALL HIGH INTENSITY RETRoREFLECTIVE SIGN SHEETNG	1.34	SHOPP						X		$4,161,000	$7,633,000	$1,240,000	$2,842,000	$101,000	$3,450,000	$1,025,750	183%	12/15/15	02/23/17	07/01/19	0.00	0.00	0.03	1.31	Caltrans	Caltrans	Caltrans	Caltrans		$3,148,108	
0714000281	07	SHOPP	30930	LA	210	SEISMIC RETROFIT	1.35	SHOPP	2016	4788						$5,243,000	$1,914,000	$225,000	$989,000	A	$700,000	$0	37%	04/10/20	06/16/21	01/27/23	1.35	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,350,849	
0714000282	07	SHOPP	30940	LA	005	INST HIGH FRICTION SURFACE TREATMNT	1.29	SHOPP	2014	4789						$1,260,000	$870,000	$150,000	$400,000	$20,000	$300,000	$135,905	69%	08/15/16	08/15/17	01/22/20	0.00	0.19	0.02	1.08	Caltrans	Caltrans	Caltrans	Caltrans		$928,583	
0714000283	07	PARTNERSHIP	30950	LA	014	WIDEN BRIDGE, MOD RAMPS, INST TRAFFIC SIGNAL *O/S	0.80	PARTNERSHIP			X				O									01/18/19	12/01/20	07/10/23	0.54	0.26	0.00	0.00	Local	Local	Local	Local			
0714000299	07	SHOPP	30960	LA	210	RWY REHAB & LANE REPLACEMENTS	3.43	SHOPP	2016	4801	X					$104,442,000	$21,000,000	$500,000	$6,000,000	$500,000	$14,000,000	$0	20%	04/25/19	04/26/21	10/24/22	3.08	0.35	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,652,013	
0714000300	07	SHOPP	30970	LA	005	PVMT REHABILITATION	3.31	SHOPP	2016	4693	X					$60,420,000	$15,600,000	$350,000	$6,500,000	$250,000	$8,500,000	$0	26%	01/10/20	01/12/23	07/15/24	3.19	0.12	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,303,898	
0714000304	07	SHOPP	30980	LA	605	INST HIGH FRICTION SURFACE TREATMNT	3.43	SHOPP	2014	4799	X	X	X			$4,630,000	$1,470,000	$70,000	$690,000	$20,000	$690,000	$0	32%	06/30/17	06/28/19	08/10/20	0.04	3.36	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,566,602	
0714000310	07	PARTNERSHIP	30990	LA	001	IMPROVE TRAFFIC SIGNAL ITS MNGT SYS	4.76	PARTNERSHIP			X	X	X			A	$2,006,000	$1,358,000	$648,000	A	A	$410,212		12/13/16	11/30/18	10/14/19	0.02	3.58	0.06	1.10	Caltrans	Caltrans	Caltrans	Caltrans		$2,001,354	
0714000331	07	PARTNERSHIP	31010	LA	605	WIDENING ONE LANE EACH DIRECTION	1.28	PARTNERSHIP								A	A	A	A	A	A	$0		04/27/20	04/22/22	11/20/23	1.28	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$0	
0715000001	07	SHOPP	31040	LA	138	PVMT PRESERVATION	4.78	SHOPP	2016	4804	X					$22,007,000	$4,457,000	$510,000	$1,810,000	$22,000	$2,115,000	$0	20%	07/08/19	09/15/20	04/29/22	2.37	2.41	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,345,551	
0715000004	07	SHOPP	31070	LA	118	ROADSIDE SAFETY IMPROVEMENTS	2.00	SHOPP	2016	4808	X					$2,654,000	$1,100,000	$118,000	$429,000	$5,000	$548,000	$0	41%	05/20/19	10/15/21	06/01/23	1.63	0.35	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,536,937	
0715000006	07	SHOPP	31110	LA	014	ROADSIDE SAFETY IMPROVEMENTS	0.51	SHOPP	2016	4811						$2,808,000	$1,100,000	$118,000	$429,000	$5,000	$548,000	$0	39%	04/16/20	12/31/21	06/14/22	0.51	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,035,753	
0715000007	07	SHOPP	31080	LA	014	ROADSIDE SAFETY IMPROVEMENTS	0.58	SHOPP	2016	4809						$2,552,000	$1,100,000	$118,000	$429,000	$5,000	$548,000	$0	43%	10/02/19	07/21/21	04/10/23	0.58	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$989,974	
0715000009	07	SHOPP	31130	VEN	101	STORMWATER SOURCE CONTROL	1.56	SHOPP	2016	4813	X					$1,823,000	$698,000	$95,000	$270,000	$8,000	$325,000	$0	38%	05/15/19	01/29/21	05/01/23	1.22	0.33	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,129,870	
0715000010	07	SHOPP	31140	LA	101	STORMWATER SOURCE CONTROL	0.55	SHOPP	2016	4814						$3,525,000	$1,349,000	$310,000	$440,000	$19,000	$580,000	$0	38%	09/20/19	07/30/21	10/05/22	0.55	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,105,258	
0715000011	07	SHOPP	31160	LA	134	STORMWATER SOURCE CONTROL	0.53	SHOPP	2016	4816						$2,297,000	$837,000	$120,000	$300,000	$7,000	$410,000	$0	36%	02/01/21	01/30/23	08/18/23	0.46	0.07	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$888,614	
0715000012	07	SHOPP	31150	VEN	126	STORMWATER SOURCE CONTROL	1.66	SHOPP	2016	4815	X					$2,431,000	$930,000	$130,000	$370,000	$5,000	$425,000	$0	38%	05/30/19	11/15/23	05/01/25	1.25	0.41	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,484,932	
0715000013	07	SHOPP	31170	LA	134	PAVEMENT PRESERVATION	4.86	SHOPP	2016	4817	X					$34,410,000	$7,600,000	$350,000	$3,500,000	$250,000	$3,500,000	$0	22%	03/25/19	06/19/20	07/07/22	4.28	0.58	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,435,499	
0715000014	07	SHOPP	31180	LA	107	PAVEMENT REHABILITATION	1.03	SHOPP	2016	4818	X					$10,900,000	$3,270,000	$137,000	$1,289,000	$100,000	$1,744,000	$0	30%	02/04/19	06/22/20	10/12/22	0.74	0.25	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,004,490	
0715000016	07	SHOPP	31190	LA	605	UPGRADE TRANSPORTATION MGMT SYSTEM	0.61	SHOPP	2016	4819	X					$10,562,000	$3,050,000	$20,000	$1,290,000	$2,000	$1,738,000	$0	29%	05/11/21	06/30/21	01/15/25	0.37	0.24	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,541,158	
0715000051	07	SHOPP	31200	LA	110	INST TRANPORTATION SYS MNGT	0.29	SHOPP	2016	4830						$29,702,000	$8,845,000	$20,000	$3,720,000	$105,000	$5,000,000	$0	30%	03/11/19	07/30/21	05/23/23	0.29	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$618,090	
0715000063	07	SHOPP	31230	LA	014	STORM WATER MITIGATION	6.05	SHOPP	2014	4833	X					$14,519,000	$4,426,000	$270,000	$2,014,000	$42,000	$2,100,000	$426,568	30%	05/23/18	02/27/20	04/28/23	0.04	5.91	0.10	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,472,729	
0715000064	07	SHOPP	31240	VEN	126	TREATMENT BMPS	8.54	SHOPP	2014	4834		X	X			$5,848,000	$4,020,000	$570,000	$2,000,000	$50,000	$1,400,000	$24,611	69%	03/06/17	03/04/19	06/08/20	0.40	7.10	0.00	1.04	Caltrans	Caltrans	Caltrans	Caltrans		$3,932,191	
0715000065	07	SHOPP	31250	LA	005	STORM WATER QUALITY MANAGEMENT	6.93	SHOPP	2014	4835						$11,043,000	$4,300,000	$900,000	$1,800,000	$100,000	$1,500,000	$438,465	39%	06/05/18	04/14/21	04/17/23	0.00	6.91	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,873,045	
0715000066	07	SHOPP	31220	VEN	101	INSTALLATON OF 21 BMP DEVICES	0.74	SHOPP	2014	4832	X					$3,151,000	$1,120,000	$230,000	$360,000	$20,000	$510,000	$90,322	36%	04/18/18	09/17/19	02/24/20	0.01	0.65	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,114,948	
0715000067	07	SHOPP	31260	LA	005	STORM WATER QUALITY MANAGEMENT	3.01	SHOPP	2014	4836	X					$7,408,000	$4,100,000	$950,000	$2,000,000	$50,000	$1,100,000	$537,101	55%	06/20/18	10/09/19	10/08/21	0.58	2.41	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,414,361	
0715000069	07	SHOPP	31280	LA	014	STORM WATER MITIGATION	5.09	SHOPP	2014	4838	X					$8,744,000	$2,884,000	$240,000	$1,264,000	$20,000	$1,360,000	$586,585	33%	05/09/18	02/05/20	10/25/21	0.13	4.93	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,902,170	
0715000085	07	SHOPP	31330	VEN	023	ANNUAL ELEMENT PROJECT	0.24	SHOPP	2014	4842	X					$1,787,000	$1,330,000	$175,000	$500,000	$5,000	$650,000	$31,078	74%	09/28/18	05/15/19	05/14/21	0.22	0.02	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,376,182	
0715000089	07	SHOPP	31340	LA	710	DRAINAGE IMPROVEMENT,CULVER REPAIR	0.58	SHOPP	2016	4845	X					$1,257,000	$507,000	$100,000	$155,000	$47,000	$205,000	$0	40%	09/30/19	09/28/21	03/22/22	0.53	0.05	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$349,763	
0715000090	07	SHOPP	31350	LA	001	DRAINAGE IMPROVEMENT,CULVER REPLACE	2.95	SHOPP	2016	4846	X					$4,566,000	$2,011,000	$648,000	$608,000	$70,000	$685,000	$0	44%	08/22/19	08/20/20	12/23/21	2.75	0.20	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,861,278	
0715000092	07	SHOPP	31360	LA	005	DRAINAGE REHABILITATION	0.37	SHOPP	2016	4847	X					$1,243,000	$850,000	$180,000	$350,000	$20,000	$300,000	$0	68%	03/25/19	03/30/20	12/10/21	0.34	0.03	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$275,721	
0715000093	07	SHOPP	31370	LA	134	DRAINAGE IMPROVEMENT,CULVER REPLACE	1.07	SHOPP	2016	4848	X					$1,720,000	$1,050,000	$200,000	$400,000	$50,000	$400,000	$0	61%	03/25/19	03/30/20	04/17/23	1.07	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$526,101	
0715000095	07	SHOPP	31380	LA	110	DRAINAGE IMPROVEMENT,CULVER REPLACE	2.73	SHOPP	2016	4849	X					$2,530,000	$880,000	$110,000	$375,000	$20,000	$375,000	$0	35%	02/03/21	02/01/23	07/25/23	2.72	0.01	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$877,491	
0715000111	07	PARTNERSHIP	31400	LA	110	INSTL CLEAR NOISE ATTENUATION PANEL	0.21	PARTNERSHIP								A	$30,000	A	$30,000	A	A	$132				09/19/17	0.00	0.21	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$98,320	
0715000112	07	PARTNERSHIP	31410	LA	110	INSTL PYLON SIGNS @ STATION &PATRON	0.19	PARTNERSHIP								A	$30,000	A	$30,000	A	A	$0				01/09/18	0.00	0.19	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$98,319	
0715000116	07	SHOPP	31420	LA	005	BRIDGE PAINT	1.28	SHOPP	2016	4853	X					$7,249,000	$3,700,000	$500,000	$1,200,000	$200,000	$1,800,000	$0	51%	01/17/20	05/14/21	05/13/22	1.27	0.02	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,306,350	
0715000118	07	SHOPP	31440	VEN	001	DRAINAGE IMPV. REPAR BOX CULVERT	1.12	SHOPP	2016	4855						$1,346,000	$775,000	$240,000	$310,000	$30,000	$195,000	$0	58%	02/19/19		12/01/20	1.12	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$689,087	
0715000132	07	SHOPP	3X711	LA	060	REALIGN RAMP & APPROACHES TO NEW BR *PERMANENT RESTORATION 201.131	6.72	SHOPP	2014	4859						$8,375,000	$6,121,000	$141,000	$2,900,000	$80,000	$3,000,000	$329,371	73%	12/01/15	12/13/17	08/30/19	0.00	0.00	0.06	6.66	Caltrans	Caltrans	Caltrans	Caltrans		$3,063,490	
0715000160	07	BOND CMIA	2159U	LA	005	WIDEN AND REALIGN FREEWAY (SEGMENT	24.00	STIP	2014	2808						$543,849,000	$94,916,000	$7,209,000	$36,088,000	$8,086,000	$43,533,000	$331,560,318	17%	05/26/16	07/19/21	03/18/25	0.00	0.00	3.94	20.06	Caltrans	Caltrans	Caltrans	Caltrans		$83,219,799	
0715000189	07	SHOPP	31550	LA	010	UNDERGROUND STORAGE TANKS	0.50	SHOPP								A	A	A	A	A	A	$0				10/04/16	0.02	0.00	0.00	0.48	Caltrans	Caltrans	Caltrans	Caltrans		$0	
0715000192	07	PARTNERSHIP	31590	LA	126	HIGHWAY WIDENING	0.39	PARTNERSHIP							O									01/03/20	07/24/20	07/14/23	0.39	0.00	0.00	0.00	Local	Local	Local	Local			
0715000195	07	STIP	31610	VEN	118	ROADWAY WIDENING	6.93	STIP	2014	4741						$155,000,000	$3,000,000	$3,000,000	A	A	A	$478,563	2%			10/08/21	0.00	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,199,704	
0715000198	07	PARTNERSHIP	31620	LA	014	ADD NEW ON/OFF RAMPS	0.85	PARTNERSHIP			X				O									12/21/20	12/21/22	12/23/22	0.77	0.08	0.00	0.00	Local	Local	Local	Local			
0715000209	07	SHOPP	31640	LA	105	RELOCATE APPURTENANCES,ADD SLOPE/GO	1.85	SHOPP	2016	4893	X					$1,301,000	$650,000	$125,000	$250,000	$25,000	$250,000	$0	50%	12/26/19	12/27/21	10/11/23	1.85	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,327,193	
0715000210	07	SHOPP	31650	VEN	118	RELOCATE APPURTENANCES,ADD SLOPE/GO	1.21	SHOPP	2016	4894	X					$3,183,000	$1,077,000	$90,000	$465,000	$2,000	$520,000	$0	34%	05/30/19	11/15/21	05/30/23	1.07	0.14	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,466,424	
0715000212	07	SHOPP	31660	LA	001	REPAIR FAILED SLOPE	0.21	SHOPP	2014	4895				X		$15,300,000	$5,930,000	$50,000	$2,950,000	$50,000	$2,880,000	$4,755,665	39%	10/14/15	08/30/16	03/16/18	0.00	0.00	0.11	0.10	Caltrans	Caltrans	Caltrans	Caltrans		$1,213,801	
0715000220	07	SHOPP	31680	LA	010	DECK REPLACEMENT	0.90	SHOPP	2016	4902						$2,553,000	$1,445,000	$150,000	$515,000	$15,000	$765,000	$0	57%	06/17/20	07/20/22	07/27/22	0.90	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,648,875	
0715000227	07	SHOPP	31690	LA	001	ENHANCE TUNNEL LIGHTING,INST QUEUE	0.60	SHOPP	2016	4903	X					$4,295,000	$1,495,000	$150,000	$592,000	$50,000	$703,000	$0	35%	04/19/21	07/21/23	07/25/23	0.59	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$379,140	
0715000234	07	SHOPP	31700	LA	014	PLACE HIGH FRICTION SURFACE TREATMT	1.26	SHOPP PA					X											06/29/17	06/28/19	07/02/19	0.00	1.25	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans			
0715000236	07	GEOTECHNICAL BORINGS COMPLIANCE	31710	LA	001	BOREHOLE MITIGATION	2.42	PCMM																08/01/18	08/03/20	06/30/21	0.00	2.42	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0715000237	07	SHOPP	31730	LA	060	OVERHEAD SIGN PANELS REPLACEMENT	0.61	SHOPP	2016	4906						$2,680,000	$1,320,000	$250,000	$580,000	$5,000	$485,000	$0	49%	08/24/20	08/24/22	07/01/26	0.61	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,381,118	
0715000241	07	SHOPP	31740	LA	105	SOURCE CONTROL	0.63	SHOPP	2016	4908	X					$2,546,000	$1,175,000	$150,000	$475,000	$50,000	$500,000	$0	46%	08/14/19	01/29/21	09/06/23	0.62	0.01	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$318,771	
0715000246	07	SHOPP	31750	LA	005	DRAINAGE IMPROVEMENT	0.55	SHOPP	2016	4910	X					$3,425,000	$1,730,000	$150,000	$650,000	$30,000	$900,000	$0	51%	08/14/19	01/29/21	09/06/23	0.53	0.02	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,935,823	
0715000261	07	SHOPP	31770	LA	001	SLOPE PAVING, DRAINAGE CORRECTIONS	0.04	SHOPP	2016	4913						$1,295,000	$1,006,000	$400,000	$250,000	$6,000	$350,000	$0	78%	03/30/20	03/30/21	03/30/22	0.04	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$901,447	
0715000274	07	PARTNERSHIP	31780	VEN	034		0.05	PARTNERSHIP			X				O									02/22/21	02/22/23	02/24/23	0.05	0.00	0.00	0.00	Local	Caltrans	Caltrans	Caltrans			
0715000277	07	SHOPP	31790	LA	101	BRIDGE REPLACEMENT	2.96	SHOPP	2016	4915						$6,795,000	$2,405,000	$404,000	$868,000	$133,000	$1,000,000	$0	35%	09/19/19	07/01/20	07/21/21	2.96	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,380,829	
0715000283	07	SHOPP	2750U	VEN	033	STORMWATER MITIGATION THROUGH EROSION CONTROL.	7.71	SHOPP	2014	4157						$8,650,000	$7,102,000	$2,000	$3,500,000	$100,000	$3,500,000	$3,483,852	82%	03/18/16	06/14/18	05/02/19	0.00	0.00	0.03	7.67	Caltrans	Caltrans	Caltrans	Caltrans		$6,894,122	
0715000291	07	PARTNERSHIP	31830	LA	005		1.18	PARTNERSHIP			X				O									12/29/17	07/19/19	07/22/22	0.44	0.74	0.00	0.00	Local	Local	Local	Local			
0715000297	07	SHOPP	31840	LA	005	HIGH FRICTION & UPGRADE LIGHTING	3.12	SHOPP	2014	4904	X					$3,181,000	$1,225,000	$15,000	$600,000	$10,000	$600,000	$0	39%	02/15/18	12/02/22	01/09/25	0.02	3.07	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,398,393	
0715000303	07	PARTNERSHIP	12840	LA	047		0.69	PARTNERSHIP							O										09/12/19	10/15/21	0.00	0.00	0.00	0.69	Caltrans	Caltrans	Caltrans	Local			
0715000320	07	SHOPP	4X490	VEN	101	UPGRADE IRRIGATION SYSTEM	0.05	SHOPP	2014	4824				X		$3,000,000	$600,000	A	A	A	$600,000	$541,876	20%		11/30/16	12/02/16	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans		$182,565	
0715000321

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
0800000004	08	TCRP	00717	SBD	215	WIDEN FREEWAY & CONSTRUCT NEW OVERPASSES	0.01	STIP	2006	0247L						$159,163,000	$27,602,000	A	$8,323,000	$4,676,000	$14,603,000	$116,060,062	17%	12/14/07	07/29/11	07/05/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$42,472,990	
0800000009	08	BOND CMIA	0071V	SBD	215	ADD 2 HOV LANES AND OPERATIONAL IMPROVEMENTS	0.68	STIP	2008	0247P					O									09/02/09	09/17/14	10/31/16	0.00	0.00	0.31	0.37	Caltrans	Local	Caltrans	Local	0.68		
0800000010	08	STIP	04351	SBD	058	REALIGN & WIDEN SR-58 TO 4 LANE EXPWY	20.16	STIP	2014	0217F				X		$162,043,000	$38,686,000	$12,848,000	$8,757,000	$3,101,000	$13,980,000	$90,028,635	24%	01/29/15	09/29/16	09/28/18	0.00	0.00	0.35	19.81	Caltrans	Caltrans	Caltrans	Caltrans		$36,196,053	
0800000011	08	PARTNERSHIP	0A020	RIV	215	RECONSTRUCT INTERCHANGE	0.52	PARTNERSHIP				X	X		O									07/28/17	12/28/18	12/28/20	0.00	0.44	0.08	0.00	Local	Local	Local	Local			
0800000016	08	PARTNERSHIP	0A440	RIV	015	ROUNDABOUTS ALONG RAILROAD CANYON RD WITH NEW IC AT FRANKLIN ST	6.30	PARTNERSHIP							O									05/30/18	10/30/19	12/06/21	0.00	5.66	0.64	0.00	Local	Local	Local	Local			
0800000018	08	STIP	0A490	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	0.16	STIP	2008	9991					O									01/18/11	12/30/15	12/29/17	0.00	0.00	0.03	0.13	Local	Local	Local	Local	0.16		
0800000037	08	SHOPP	0C121	SBD	395	WIDEN MEDIAN & SHOULDERS, INSTALL MEDIAN & SHOULDER RUMBLE STRIPS AND CONSTRUCT TURNOUTS	0.13	SHOPP	2010	0259K						$44,360,000	$11,100,000	$1,250,000	$1,750,000	$3,700,000	$4,400,000	$38,761,093	25%	12/03/12	11/25/14	08/15/16	0.00	0.00	0.10	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.13	$9,197,105	
0800000040	08	STIP	0C250	SBD	010	WIDENING (HOV OR EXPRESS LNS)	4.87	STIP	2014	0134K					O									02/03/20	02/03/23	02/07/25	4.87	0.00	0.00	0.00	Local	Local	Local	Local			
0800000083	08	PARTNERSHIP	0E420	SBD	215	RECONFIGURE EXISTING IC & RAMP	1.18	PARTNERSHIP							O									04/27/20	12/30/20	12/30/22	1.18	0.00	0.00	0.00	Local	Local	Local	Local			
0800000088	08	PARTNERSHIP	0E520	RIV	215	RECONSTRUCT INTERCHANGE	0.24	STIP	2010	0041C					O									04/17/12	12/30/15	12/29/17	0.00	0.00	0.09	0.15	Local	Local	Local	Local	0.24		
0800000103	08	SHOPP	0E850	SBD	058	WIDEN AND PROVIDE 4 FT MEDIAN AND STANDARD SHOULDERS AND INSTALL RUMBLE STRIPS	0.68	SHOPP	2008	0216K						$24,820,000	$7,423,000	$1,626,000	$1,640,000	$1,431,000	$2,726,000	$19,365,578	30%	01/24/11	08/22/11	08/15/16	0.00	0.00	0.55	0.13	Caltrans	Caltrans	Caltrans	Caltrans	0.68	$6,613,512	
0800000110	08	PARTNERSHIP	0F050	RIV	010	RECONSTRUCT WB RAMPS	0.09	STIP	2012	0007J					O									02/11/14	01/29/16	04/28/18	0.00	0.00	0.00	0.09	Local	Local	Local	Local			
0800000112	08	PARTNERSHIP	0F120	RIV	010	CONSTRUCT NEW IC AT PORTOLA AVE	6.47	PARTNERSHIP			X				O									09/07/18	05/29/20	05/27/22	1.11	5.30	0.06	0.00	Local	Local	Local	Local			
0800000114	08	BOND CMIA	0F150	SBD	010	CONSTRUCT 1 W/B MIXED FLOW LANE ADDITION	0.16	STIP	2008	1132L					O									12/20/10	08/10/15	07/30/17	0.00	0.00	0.11	0.05	Local	Local	Caltrans	Local	0.16		
0800000116	08	STIP	0F162	RIV	215	ADD ONE MIXED FLOW LANE IN EACH DIRECTION	1.41	STIP	2012	9991G					O									09/12/12	11/15/18	11/19/20	0.00	0.00	0.05	1.36	Local	Local	Local	Local			
0800000125	08	PARTNERSHIP	0F320	RIV	VAR	CONSTRUCT SIX MF LANES, 8 LOCAL INTERCHANGES & 2 FREEWAY TO FREEWAY INTERCHANGES ON MCP & 1 MF LN IN EACH DIRECTION & 1C AT PLACENTIA AVE ON RIV-215	8.53	PARTNERSHIP							O									05/18/18			0.00	8.53	0.00	0.00	Local	Local	Caltrans	Local			
0800000136	08	PARTNERSHIP	0F540	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)	70.33	STIP	2012	0077J					O									05/09/13	07/19/18	07/20/20	0.00	3.59	0.13	66.61	Local	Local	Local	Local			
0800000137	08	PARTNERSHIP	0F541	RIV	091	CONSTRUCT A NEW FLYOVER CONNECTOR	2.90	PARTNERSHIP				X	X		O									12/15/17	11/16/20	11/15/22	0.00	2.82	0.08	0.00	Local	Local	Local	Local			
0800000140	08	PARTNERSHIP	0F580	RIV	015	WIDEN AND EXPAND OC & I/C	0.10	PARTNERSHIP							O									02/07/12	05/29/14	10/14/16	0.00	0.00	0.00	0.10	Local	Local	Local	Local	0.10		
0800000146	08	SHOPP	0F660	SBD	247	CONSTRUCT SHOULDERS	0.82	SHOPP	2012	0253E						$10,300,000	$5,985,000	$788,000	$1,355,000	$2,000,000	$1,842,000	$16,072,049	58%	05/16/14	04/14/16	04/13/18	0.00	0.00	0.45	0.37	Caltrans	Caltrans	Caltrans	Caltrans		$6,096,028	
0800000218	08	SHOPP	0G620	SBD	038	COLD PLANE AND OVERLAY 0.2' HMA-C	0.17	SHOPP	2012	0204J						$13,155,000	$3,943,000	$1,345,000	$1,288,000	$43,000	$1,267,000	$13,922,631	30%	03/26/14	01/13/16	12/16/16	0.00	0.00	0.08	0.09	Caltrans	Caltrans	Caltrans	Caltrans		$2,300,797	
0800000237	08	PARTNERSHIP	0H130	SBD	015	CONSTRUCT NEW INTERCHANGE	0.26	STIP	2010	0168Q					O									08/14/12	12/18/15	12/18/17	0.00	0.00	0.09	0.16	Local	Local	Local	Local	0.26		
0800000250	08	PARTNERSHIP	0H380	RIV	015	REMOVE & RECONSTRUCT EXISTING BRIDGE FROM 2 TO 4	0.11	STIP	2012	0019N					O									05/28/13	08/18/15	04/28/17	0.00	0.00	0.00	0.11	Local	Local	Local	Local	0.11		
0800000278	08	SHOPP	0J010	SBD	018	LEFT TURN IN BOTH DIRECTIONS, WIDEN SHOULDER WEST BOUND	0.12	SHOPP	2012	0188C						$1,327,000	$1,451,000	$350,000	$299,000	$430,000	$372,000	$3,123,052	109%	12/12/13	09/08/14	08/15/16	0.00	0.00	0.03	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$2,484,782	
0800000282	08	STIP	0J070	SBD	215	RECONSTRUCT INTERCHANGE	2.04	STIP	2014	0243K		X	X		O									09/28/17	06/03/19	06/03/21	0.00	1.05	0.99	0.00	Local	Caltrans	Local	Caltrans			
0800000283	08	PARTNERSHIP	0J080	RIV	015	CONSTRUCT 2 TEL (TOLL EXPRESS LANES) IN EACH DIRECTION AND INSTALL MEDIAN BARRIER	6.79	PARTNERSHIP				X			O									04/18/17	12/31/20	12/31/21	0.00	6.68	0.12	0.00	Local	Local	Local	Local			
0800000299	08	PARTNERSHIP	0J400	SBD	010	CONSTRUCT PARTIAL CLOVERLEAF INTERCHANGE AT GROVE AVENUE, REMOVE FOURTH ST IC, REPLACE UC AT GROVE AVE & FOURTH ST & WIDEN FOURTH ST	1.65	PARTNERSHIP							O									07/15/20	02/01/22	02/01/24	1.11	0.53	0.00	0.00	Local	Local	Local	Local			
0800000301	08	PARTNERSHIP	0J440	RIV	215	WIDEN NEWPORT RD OC, RECONSRUCT INTERCHANGE RAMPS TO MODIFIED PARTIAL CLOVERLEAF IC	1.22	PARTNERSHIP							O									04/05/15	02/27/20	02/08/22	0.00	0.00	0.02	1.20	Local	Local	Local	Local			
0800000308	08	PARTNERSHIP	0J610	RIV	015	RECONSTRUCT EXISTING IC, REPLACE OC AND REALIGN CAJALCO ROAD	1.09	PARTNERSHIP				X	X		O									05/15/17	12/03/19	12/03/21	0.00	0.65	0.20	0.24	Local	Local	Local	Local			
0800000324	08	SHOPP	0J850	SBD	138	REPLACE BRIDGE	1.08	SHOPP	2012	0237R				X		$5,159,000	$3,558,000	$750,000	$1,514,000	$69,000	$1,225,000	$9,313,189	69%	07/21/14	12/31/16	12/31/18	0.00	0.00	0.06	1.01	Caltrans	Caltrans	Caltrans	Caltrans		$4,866,334	
0800000327	08	SHOPP	0J990	SBD	018	REPLACE AND REPAIR DAMAGED SIDEWALKS, CURBS & GUTTERS	1.56	SHOPP	2014	0187G						$3,731,000	$3,122,000	$650,000	$831,000	$1,188,000	$453,000	$3,138,018	84%	03/25/16	09/18/17	09/18/19	0.00	0.00	0.31	1.25	Caltrans	Caltrans	Caltrans	Caltrans		$3,809,709	
0800000337	08	SHOPP	0K230	RIV	010	PAVEMENT REHAB AND CONSTRUCT TWO RAMP TERMINI AT DILLON ROAD	0.01	SHOPP	2012	0015K						$6,778,000	$1,292,000	A	$665,000	$21,000	$606,000	$5,501,543	19%	12/03/13	11/26/14	07/11/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,635,806	
0800000338	08	SHOPP	0K280	RIV	010	GRIND 45 MM AND OVERLAY 60 MM AC	0.67	SHOPP	2012	0210J						$23,218,000	$4,313,000	$416,000	$974,000	$221,000	$2,702,000	$19,331,034	19%	05/23/14	12/02/15	08/28/17	0.00	0.00	0.14	0.53	Caltrans	Caltrans	Caltrans	Caltrans	0.67	$3,423,203	
0800000345	08	PARTNERSHIP	0K400	RIV	079	IMPROVEMENTS ON RTE 79 (PERMIT ONLY)	0.40	PARTNERSHIP			X				O									04/06/18	01/17/19	01/17/20	0.00	0.39	0.01	0.00	Local	Local	Local	Local			
0800000352	08	PARTNERSHIP	0K520	SBD	015	CONSTRUCT MASTER PLANNED STORM DRAIN FACILITY	0.03	PARTNERSHIP							O									11/01/13	06/17/14	12/30/17	0.00	0.00	0.00	0.03	Local	Local	Local	Caltrans	0.03		
0800000366	08	BOND CMIA	0K710	SBD	015	I-15/I-215 DEVORE INTERCHANGE IMPROVEMENT (DESIGN/BUILD)	9.97	STIP	2012	0170M				X	O									11/26/12	09/30/16	10/01/18	0.00	0.00	0.39	9.58	Local	Caltrans	Local	Caltrans			
0800000393	08	PARTNERSHIP	0L100	SBD	395	INSTALL TRAFFIC SIGNALS SIDEWALKS AND DRIVEWAYS	0.49	PARTNERSHIP						X	O									03/15/16	03/16/17	03/16/18	0.00	0.00	0.01	0.48	Local	Local	Local	Local			
0800000398	08	PARTNERSHIP	0L190	RIV	079	MODIFY INTERSECTION TO A FOUR LEGGED SIGNALIZED INTERSECTION 'ENCROACHMENT PERMIT ONLY'	0.37	PARTNERSHIP			X				O									11/08/19	05/21/21	05/20/22	0.00	0.37	0.00	0.00	Local	Local	Local	Local			
0800000429	08	PARTNERSHIP	0L690	SBD	062	ROADWAY WIDENING, RAISED MEDIAN ISLANDS, SIDEWALK, STREET LIGHTING, CURB, GUTTER & DRAINAGE IMPROVEMENTS	0.02	STIP	2012	0225J					O									05/29/14	09/29/15	10/17/16	0.00	0.00	0.00	0.02	Local	Local	Local	Local	0.02		
0800000431	08	SHOPP	0L710	SBD	142	CONSTRUCT 8-FT SIDEWALKS, UPGRADE CURB RAMPS, DRIVEWAYS AND OTHER PEDESTRIAN FACILITIES	1.43	SHOPP	2014	0242K		X	X			$1,596,000	$1,659,000	A	$1,226,000	$135,000	$298,000	$497,976	104%	01/08/18	04/02/19	04/02/21	0.00	1.27	0.16	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,605,366	
0800000467	08	SHOPP	0M200	RIV	371	CONSTRUCT 4 FT RIGHT SHOULDER ON BOTH DIRECTIONS OF SR-371	0.82	SHOPP	2012	0258N				X		$7,758,000	$3,492,000	$732,000	$810,000	$200,000	$1,750,000	$9,700,371	45%	02/18/15	07/29/16	07/29/18	0.00	0.00	0.14	0.68	Caltrans	Caltrans	Caltrans	Caltrans		$4,325,462	
0800000472	08	SHOPP	0M280	SBD	015	REPLACE CENDA DITCH BRIDGE AND REHABILITATE WHEATON WASH BRIDGE	4.92	SHOPP	2014	0172X						$10,738,000	$6,126,000	$634,000	$3,121,000	$100,000	$2,271,000	$4,059,550	57%	01/15/16	04/13/18	04/14/20	0.00	0.00	0.23	4.69	Caltrans	Caltrans	Caltrans	Caltrans		$6,113,557	
0800000483	08	PARTNERSHIP	0M470	RIV	215	INSTALL LANDSCAPE & IRRIGATION SYSTEM	0.45	PARTNERSHIP							O									05/30/14	09/29/17	09/28/18	0.00	0.00	0.00	0.45	Local	Local	Local	Local			
0800000526	08	PARTNERSHIP	0N360	RIV	074	WIDEN SOUTH SIDE OF SR-74 TO 8'SHLD REALIGN CALVERT AV TO MEET SR-74	0.01	PARTNERSHIP							O									05/29/14	07/22/15	08/01/16	0.00	0.00	0.00	0.01	Local	Local	Local	Local	0.01		
0800000533	08	SHOPP	0N590	SBD	040	BRIDGE REPLACEMENT	0.79	SHOPP	2010	0206S						$16,110,000	$5,597,000	$750,000	$2,513,000	$52,000	$2,282,000	$12,584,800	35%	02/28/13	03/26/15	07/05/17	0.00	0.00	0.28	0.51	Caltrans	Caltrans	Caltrans	Caltrans	0.79	$4,946,197	
0800000536	08	SHOPP	0N670	RIV	074	CONSTRUCT RAISED CURB MEDIAN	9.23	SHOPP	2014	0056H	X					$28,847,000	$10,475,000	$2,450,000	$2,215,000	$1,860,000	$3,950,000	$1,390,388	36%	12/03/18	05/29/20	05/27/22	1.33	4.16	3.73	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,773,712	
0800000544	08	ARRA	0N780	RIV	015	NATIVE TREE PLANTING & PLACE INERT MATERIAL (CCC DIRECTED)	0.12	STIP	2008	0016L				X		$1,150,000	$230,000	A	A	A	$230,000	$196,081	20%		12/30/16	01/05/18	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans		$245,733	
0800000556	08	REAL PROPERTY SERVICES	0R000	59V08	VAR		1.59	RPS																			0.00	0.00	1.59	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0800000557	08	REAL PROPERTY SERVICES	0R001	SBD	VAR	MONUMENTATION BACKLOG	1.11	RPS																			0.00	0.00	1.11	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0800000558	08	REAL PROPERTY SERVICES	0R003	59V08	VAR	SUPPORT COST TO PERFECT RIGHT OF WAY TITLE OVER USA LANDS	0.68	RPS																			0.00	0.02	0.66	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0800000559	08	REAL PROPERTY SERVICES	0R00D	SBD	010	DECERTIFICATION	0.81	RPS																			0.00	0.00	0.81	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0800000576	08	TCRP	1A790	SBD	062	CONSTRUCT TRAFFIC & PEDESTRIAN SAFETY IMPROVEMENTS, INSTALL RAISED MEDIANS, SIDEWALKS & DRAINAGE IMP	0.22	STIP	2008	2112					O									07/23/13	03/30/16	12/30/17	0.00	0.00	0.15	0.08	Local	Local	Local	Local			
0800000579	08	PARTNERSHIP	1A830	SBD	010	WIDEN CEDAR AVE OC (BR #54-0035), UPRR/CEDAR AVE OH (BR #54C-103), MODIFY ON & OFF RAMPS & WIDEN CEDAR AVE	7.16	PARTNERSHIP							O									10/01/19	10/15/20	10/17/22	0.00	7.01	0.15	0.00	Local	Caltrans	Local	Local			
0800000582	08	STIP	20430	SBE	030	CONST FWY TO FWY IC (SEGMENT 6) (STIP AMENDMENT 96S-48 APPV 9/18/97)	0.74	STIP								A	A	A	A	A	A	$93,045,302		07/02/99	07/01/02	10/25/16	0.00	0.00	0.74	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.74	$0	
0800000594	08	PARTNERSHIP	32302	RIV	060	REPLACE NASON ST OC	0.27	STIP	2010	1143					O									12/03/12	11/01/17	11/01/19	0.00	0.00	0.00	0.27	Local	Local	Local	Local			
0800000598	08	PARTNERSHIP	32840	RIV	091	RECONSTRUCT & WIDEN EB & WB RAMPS @ LA SIERRA AVE IC & WIDEN LA SIERRA AVE	0.23	PARTNERSHIP						X	O									08/14/07	12/30/16	12/29/17	0.00	0.00	0.00	0.23	Local	Local	Local	Local			
0800000603	08	TCRP	33486	RIV	215	REPLACE HIGHWAY PLANTING	0.15	STIP	2004	0126E						$4,240,000	$1,793,000	$157,000	$810,000	$6,000	$820,000	$5,668,365	42%	04/19/11	09/14/15	07/14/17	0.00	0.00	0.00	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.15	$1,934,969	
0800000604	08	TCRP	33487	RIV	215	REPLACE PLANTING, IRRIGATION, PUMP	0.22	STIP	2004	0122C				X		$2,002,000	$1,350,000	$215,000	$660,000	$5,000	$470,000	$2,711,079	67%	04/13/12	07/15/16	07/14/17	0.00	0.00	0.00	0.22	Caltrans	Caltrans	Caltrans	Caltrans		$1,536,622	
0800000605	08	TCRP	33488	RIV	215	PLANTING AND IRRIGATION	0.16	STIP	2004	0121J				X		$1,500,000	$978,000	$103,000	$445,000	$5,000	$425,000	$1,316,203	65%	07/16/12	07/15/16	07/14/17	0.00	0.00	0.00	0.16	Caltrans	Caltrans	Caltrans	Caltrans		$967,051	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
0800000608	08	SHOPP	33630	SBD	038	REPLACE BRIDGE DECK, UPGRADE BRIDGE RAIL, APPROACH GUARD RAIL AND APPROACH SLABS	0.12	SHOPP	2012	0204K						$1,631,000	$2,183,000	$930,000	$770,000	$51,000	$432,000	$4,424,158	134%	08/06/14	03/11/16	03/14/17	0.00	0.00	0.06	0.06	Caltrans	Caltrans	Caltrans	Caltrans		$3,097,162	
0800000609	08	STIP	3401U	SBD	138	WIDEN TO 4-LNS FR PHELAN RD TO JCT 15 AND CONSTRUCT MEDIAN	9.12	STIP	2014	0239D				X		$58,097,000	$30,323,000	$10,229,000	$10,080,000	$2,960,000	$7,054,000	$47,012,107	52%	10/10/14	02/07/17	02/05/19	0.00	0.00	0.83	8.29	Caltrans	Caltrans	Caltrans	Caltrans		$32,973,129	
0800000610	08	STIP	34040	SBD	395	CONSTRUCT 4-LANE EXPRESSWAY	9.73	STIP	2014	0260B						$2,150,580,000	$14,000,000	$14,000,000	A	A	A	$4,893,533	1%		07/17/26	07/17/28	9.73	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$11,565,506	
0800000613	08	STIP	34160	SBD	015	CONSTRUCT NEW INTERCHANGE	0.36	STIP	2012	0172I					O									12/05/12	01/31/16	12/01/17	0.00	0.00	0.11	0.25	Local	Local	Local	Local			
0800000616	08	STIP	34770	SBD	058	CONSTRUCT 4-LANE DIVIDED EXPWY; SR58/US395 IC & RR OH BR	10.96	STIP	2014	0215C		X	X			$157,814,000	$37,024,000	$8,600,000	$8,000,000	$4,756,000	$15,668,000	$21,222,208	23%	05/01/17	05/14/20	05/13/22	0.00	6.11	2.11	2.74	Caltrans	Caltrans	Caltrans	Caltrans		$42,826,143	
0800000628	08	SHOPP	36850	SBD	015	CONST COMM VEH ENFORCEMENT FACILITY (CVEF) STAGE 1	0.62	SHOPP	2012	0179B						$41,660,000	$24,083,000	$1,385,000	$13,000,000	$604,000	$9,094,000	$73,246,726	58%	11/01/13	04/29/16	04/30/18	0.00	0.00	0.14	0.48	Caltrans	Caltrans	Caltrans	Caltrans		$32,484,453	
0800000637	08	SHOPP	37870	SBD	062	COLORADO BRIDGE REPLACEMENT	0.31	SHOPP	2008	0227F				X		$19,157,000	$10,470,000	$4,700,000	$3,540,000	$1,012,000	$1,218,000	$46,284,434	55%	02/28/11	07/01/16	07/03/18	0.00	0.00	0.02	0.28	Caltrans	Caltrans	Caltrans	Caltrans		$16,703,180	
0800000638	08	SHOPP	38350	RIV	074	REPLACE BRIDGE	1.00	SHOPP	2012	0062N						$2,881,000	$3,831,000	$1,570,000	$1,100,000	$55,000	$1,106,000	$6,414,639	133%	10/28/14	07/03/17	07/03/19	0.00	0.00	0.01	1.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,582,218	
0800000665	08	BOND TCIF	42230	SBD	010	MODIFY INTERCHANGE & ADD ACCEL & DECEL LANES & WIDEN RIVERSIDE AVE TO 9 LANES	0.07	STIP	2008	0146D					O									12/15/09	02/29/12	12/30/16	0.00	0.00	0.00	0.07	Local	Local	Local	Local	0.07		
0800000668	08	PARTNERSHIP	43230	RIV	015	INTERCHANGE IMPROVEMENTS	4.03	PARTNERSHIP						X	O									05/05/16	03/24/17	03/22/19	0.00	0.00	0.03	4.01	Local	Local	Local	Local			
0800000670	08	PARTNERSHIP	43271	RIV	015	FRENCH VALLEY PKWY PHASE 1 - DESIGN & CONSTRUCT FVP (I-15 JEFFERSON), SB EXIT RAMP (1 LN), SB AUS LN (FVP WINCHESTER RD) & WIDEN WINCHESTER RD SB EXIT RAMP (1 TO 2 LANES)	0.10	PARTNERSHIP							O									03/27/12	02/19/16	02/16/18	0.00	0.00	0.04	0.06	Local	Local	Local	Local			
0800000671	08	PARTNERSHIP	43320	SBD	010	RECONSTRUCT INTERCHANGE AND WIDEN BRIDGE (OAK GLEN RD)	0.65	STIP	2008	T0590					O									07/11/07	09/24/09	12/30/16	0.00	0.00	0.32	0.34	Local	Local	Local	Local	0.65		
0800000688	08	PARTNERSHIP	4437L	SBD	210	HIGHWAY LANDSCAPING	0.76	STIP	2008	4434G				X	O									03/02/11	05/15/17	05/15/19	0.00	0.00	0.00	0.76	Caltrans	Caltrans	Caltrans	Local			
0800000690	08	STIP	44381	SBE	210	CONSTRUCT 6-LANE FREEWAY, 2 HOV LANES & 2 BRIDGES (CACTUS OC & LILAC POC) (SEGMENT 9)	1.20	STIP	2002	0195D					O									11/30/04	07/01/08	11/30/16	0.00	0.00	1.20	0.00	Caltrans	Caltrans	Caltrans	Local	1.20		Right of Way relinquishment and litigation must be settled
0800000692	08	STIP	44383	SBE	210	CONSTRUCT AYALA AVE OC	0.12	STIP	2002	0195F					O									06/02/03	02/08/05	01/16/17	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Local	0.12		
0800000693	08	STIP	44385	SBE	210	CONSTRUCT SOUNDWALLS	0.10	STIP	2002	0195G					O									06/02/03	02/08/05	01/20/17	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Local	0.10		
0800000694	08	PARTNERSHIP	4438L	SBD	210	PROVIDE HIGHWAY LANDSCAPING	0.51	STIP	2010	4434H					O									01/05/12	02/05/18	02/05/19	0.00	0.00	0.00	0.51	Caltrans	Caltrans	Caltrans	Local			
0800000695	08	STIP	44391	SBE	210	(SEGMENT 10) CONSTRUCT 6-LANE FREEWAY, 2 HOV LANES, PEPPER UC, & 2 ICS	0.72	STIP	2002	0196B					O									02/02/05	07/01/08	09/01/17	0.00	0.00	0.72	0.00	Caltrans	Caltrans	Caltrans	Local	0.72		
0800000696	08	STIP	44392	SBE	210	POR SEG 10-LOCAL ST IMPR, BRIDGES, MINOR DRAINAGE	0.29	STIP	2002	0196E					O									07/03/03	03/21/05	09/25/17	0.00	0.00	0.24	0.05	Caltrans	Local	Caltrans	Local	0.29		
0800000699	08	STIP	44402	SBD	210	PORTIONS SEG 11 - CONSTR 2 BRIDGES	0.10	STIP	2002	0194L					O									02/02/05	07/01/08	10/02/17	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Local	0.10		
0800000703	08	PARTNERSHIP	4440L	SBD	210	HIGHWAY LANDSCAPING	0.57	PARTNERSHIP							O									06/17/13	07/20/18	07/19/19	0.00	0.00	0.01	0.57	Caltrans	Caltrans	Caltrans	Local			
0800000712	08	BOND CMIA	44840	RIV	091	CONSTRUCT 2 HOV LANES & MODIFY INTERCHANGES	2.79	STIP	2010	0092A				X	O									03/08/12	07/15/16	07/13/18	0.00	0.00	0.28	2.50	Local	Caltrans	Local	Caltrans			
0800000714	08	SHOPP	44910	RIV	111	REPLACE BRIDGE	0.26	SHOPP	2012	0086A						$7,408,000	$3,809,000	$1,287,000	$1,255,000	$30,000	$1,237,000	$8,437,384	51%	01/06/14	08/28/15	08/31/17	0.00	0.00	0.00	0.26	Caltrans	Caltrans	Caltrans	Caltrans	0.26	$4,284,572	
0800000715	08	STIP	44931	RIV	215	CONSTRUCT HOV LANE IN EACH DIRECTION	0.17	STIP	2008	0116F					O									05/04/11	02/23/15	02/23/17	0.00	0.00	0.11	0.06	Caltrans	Local	Local	Caltrans	0.17		
0800000721	08	PARTNERSHIP	45210	RIV	010	CONST NEW INTERCHANGE	4.78	PARTNERSHIP			X				O									10/30/18	02/20/20	02/18/22	0.95	3.73	0.09	0.00	Local	Local	Local	Caltrans			
0800000725	08	STIP	45570	RIV	010	MODIFY INTERCHANGE	0.26	STIP	2008	0007G					O									05/25/10	07/17/12	12/30/16	0.00	0.00	0.11	0.15	Local	Local	Local	Local	0.26		
0800000726	08	TCRP	45580	RIV	010	MODIFY INTERCHANGE	0.46	STIP	2014	0007E					O									01/26/10	02/03/14	12/30/16	0.00	0.00	0.16	0.30	Local	Local	Local	Local	0.46		
0800000727	08	STIP	45590	RIV	010	MODIFY IC	0.08	STIP	2008	0012E					O									02/15/11	12/30/15	12/29/17	0.00	0.00	0.01	0.07	Local	Local	Local	Local	0.08		
0800000728	08	ARRA	45600	RIV	010	CONSTRUCT INTERCHANGE (RAMON RD/BOB HOPE DR)	0.80	STIP	2010	0007D						$51,847,000	$16,729,000	$1,816,000	$7,661,000	$1,499,000	$5,753,000	$31,877,827	32%	12/10/09	02/09/12	11/30/16	0.00	0.00	0.44	0.36	Caltrans	Caltrans	Caltrans	Caltrans	0.80	$15,034,631	
0800000739	08	PARTNERSHIP	46411	RIV	074	ADD 2 LANES (SEGMENT 2)	0.42	PARTNERSHIP							O									02/10/04	10/20/06	12/01/16	0.00	0.00	0.42	0.00	Local	Local	Local	Local	0.42		
0800000740	08	PARTNERSHIP	46412	RIV	074	ADD 2 LANES (SEGMENT 1)	0.29	PARTNERSHIP							O									09/09/02	03/01/04	12/01/16	0.00	0.00	0.29	0.00	Local	Local	Local	Local	0.29		
0800000741	08	BOND TCIF	46420	RIV	215	RIV-215/74 INTERCHANGE MODIFICATION	0.28	STIP	2010	0054D					O									05/12/10	12/30/15	12/30/17	0.00	0.00	0.23	0.06	Local	Local	Local	Local	0.28		
0800000744	08	BOND TCIF	46800	SBD	010	RECONSTRUCT IC & WIDEN CHERRY AVE	0.74	STIP	2010	0137T					O									10/03/12	04/15/16	04/15/18	0.00	0.00	0.22	0.51	Local	Local	Local	Local			
0800000745	08	BOND TCIF	46810	SBD	010	RECONSTRUCT IC & WIDEN BRIDGE FROM 4 LANES TO 7 LANES	0.34	STIP	2008	0138G					O									02/01/12	08/14/15	08/18/17	0.00	0.00	0.10	0.24	Local	Local	Local	Local	0.34		
0800000755	08	STIP	47520	RIV	010	RECONSTRUCT/ REALIGN EXISTING INTERCHANGE	4.39	STIP	2014	0053A				X	O									02/10/15	03/15/17	03/15/19	0.00	0.00	0.11	4.28	Local	Local	Local	Local			
0800000763	08	SHOPP	47860	RIV	086	CONSTRUCT NEW INTERCHANGE	0.04	SHOPP	2008	0078L						$27,213,000	$8,397,000	$1,744,000	$2,200,000	$770,000	$3,683,000	$21,002,591	31%	02/08/11	07/02/12	07/05/16	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$8,775,024	
0800000784	08	PARTNERSHIP	49400	RIV	079	REALIGNMENT TO 4-LANE FACILITY	3.36	PARTNERSHIP			X				O									05/22/19	10/22/21	10/20/23	1.75	1.61	0.00	0.00	Local	Local	Local	Local			
0800000789	08	PARTNERSHIP	49710	SBD	015	IMPROVE IC; WIDEN BASE LINE RD TO 6-LANES BETWEEN 1-15 SB AND NB RAMPS; WIDEN RAMPS AND INSTALL SIGNAL	0.53	STIP	2010	0168J					O									06/04/14	06/16/16	05/23/18	0.00	0.00	0.23	0.30	Local	Local	Local	Local			
0800001015	08	SHOPP	0P280	RIV	060	SIGNALIZE & REALIGN LEFT-TURN LANES	0.20	SHOPP	2012	0033K						$1,059,000	$990,000	A	$510,000	$30,000	$450,000	$2,823,318	93%	11/24/14	01/25/16	01/25/18	0.00	0.00	0.08	0.12	Caltrans	Caltrans	Caltrans	Caltrans		$1,691,994	
0800001025	08	SHOPP	0P390	SBD	018	WIDEN EXISTING SHOULDER TO 8' AND CONSTRUCT CENTERLINE AND SHOULDER RUMBLE STRIPS	12.99	SHOPP	2014	0191G						$32,723,000	$15,815,000	$3,101,000	$2,060,000	$6,599,000	$4,055,000	$3,628,450	48%	11/01/18	10/16/20	10/14/22	0.00	4.89	8.10	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$15,329,190	
0800001039	08	PARTNERSHIP	40931	SBD	010	INSTALL LANDSCAPING & IRRIGATION	0.08	PARTNERSHIP							O									06/18/10	12/01/15	12/01/17	0.00	0.00	0.00	0.08	Local	Local	Local	Local	0.08		
0800001041	08	PARTNERSHIP	46461	RIV	079	WIDEN FROM 2 LANES TO 4 LANES	0.32	PARTNERSHIP							O									07/05/11	03/30/16	03/30/17	0.00	0.00	0.21	0.11	Local	Local	Local	Local			
0800001042	08	PARTNERSHIP	46462	RIV	079	WIDEN TO 4-LANE HIGHWAY (PHASE 2)	0.25	PARTNERSHIP							O									01/22/13	03/30/16	03/30/17	0.00	0.00	0.14	0.11	Local	Local	Local	Local			
0800020023	08	ARRA	0N800	SBD	015	NATIVE TREE PLANTING & PLACE INERT MATERIAL (CCC DIRECTED)	0.13	STIP	2008	0168P				X		$1,350,000	$270,000	A	A	A	$270,000	$227,262	20%		12/30/16	01/05/18	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans		$279,156	
0800020033	08	ARRA	0N810	RIV	015	NATIVE TREE PLANTING & PLACE INVERT MATERIAL (CCC DIRECTED)	0.07	STIP	2008	0168N				X		$425,000	$85,000	A	A	A	$85,000	$58,054	20%		12/30/16	01/09/17	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans		$87,106	
0800020040	08	ARRA	0N820	RIV	091	NATIVE TREE PLANTING & PLACE INERT MATERIAL (CCC DIRECTED)	0.19	STIP	2008	0049W				X		$500,000	$100,000	A	A	A	$100,000	$31,003	20%		12/30/16	01/05/18	0.00	0.00	0.00	0.19	Caltrans	Caltrans	Caltrans	Caltrans		$108,718	
0800020047	08	PARTNERSHIP	0P760	SBE	066	INTERCHANGE IMPROVEMENTS	1.46	PARTNERSHIP					X		O									03/16/18	08/17/18	08/16/19	0.00	1.22	0.24	0.00	Local	Local	Local	Local			
0800020050	08	ARRA	0N830	RIV	015	NATIVE TREE PLANTING & PLACE INERT MATERIAL (CCC DIRECTED)	0.11	STIP	2008	0016K				X		$325,000	$65,000	A	A	A	$65,000	$256,450	20%		12/30/16	01/05/18	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans		$82,113	
0800020052	08	ARRA	0N790	RIV	015	NATIVE TREE PLANTING & PLACE INVERT MATERIAL (CCC DIRECTED)	0.15	STIP	2008	0016J				X		$700,000	$140,000	A	A	A	$140,000	$102,214	20%		12/30/16	01/05/18	0.00	0.00	0.00	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$173,670	
0800020091	08	SHOPP	0P980	SBD	018	SIGNALIZE INTERSECTION. ADA REQUIREMENTS	0.27	SHOPP	2014	0191H						$704,000	$1,131,000	$253,000	$412,000	$110,000	$356,000	$1,018,575	161%	07/08/15	06/01/16	04/17/17	0.00	0.00	0.10	0.17	Caltrans	Caltrans	Caltrans	Caltrans		$1,396,379	
0800020098	08	SHOPP	39471	SBD	018	4-YR PLANT ESTABLISHMENT	0.01	SHOPP	2010	0188Y				X		$100,000	$88,000	A	$40,000	$10,000	$38,000	$117,545	88%	07/16/12	08/08/16	08/09/17	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans		$93,863	
0800020102	08	SHOPP	0N550	SBD	040	BRIDGE REPLACEMENT	8.23	SHOPP	2014	0206T						$9,542,000	$5,093,000	$755,000	$1,701,000	$70,000	$2,567,000	$2,249,285	53%	04/19/16	07/19/17	07/19/19	0.00	0.19	0.01	8.03	Caltrans	Caltrans	Caltrans	Caltrans		$4,982,072	
0800020104	08	SHOPP	49180	RIV	062	PAVEMENT REHAB INCLUDING SHOULDERS,	0.81	SHOPP	2012	0048S						$15,317,000	$4,120,000	$47,000	$1,989,000	$158,000	$1,926,000	$14,734,212	27%	09/17/13	10/08/14	02/06/17	0.00	0.00	0.28	0.53	Caltrans	Caltrans	Caltrans	Caltrans	0.81	$3,653,848	
0800020125	08	SHOPP	0Q120	SBD	018	WIDEN SR 18 AND CONSTRUCT RAISED CURB MEDIAN	4.26	SHOPP	2014	0191J						$9,131,000	$3,796,000	$1,123,000	$1,297,000	$164,000	$1,212,000	$454,715	42%	09/07/18	11/04/19	11/04/21	0.00	3.01	1.25	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,885,015	
0800020174	08	PARTNERSHIP	33471	RIV	010	CONSTRUCT GRADE-SEPARATION UNDERPASS FOR UPRR.	0.21	PARTNERSHIP							O									12/03/13	03/30/16	03/30/18	0.00	0.00	0.04	0.17	Local	Local	Local	Local			
0800020175	08	SHOPP	0G900	SBD	247	CONSTRUCT STANDARD PAVED SHOULDER	8.82	SHOPP	2014	0253F				X		$19,590,000	$9,691,000	$1,337,000	$2,400,000	$3,300,000	$2,654,000	$4,996,149	49%	03/29/16	03/30/17	03/29/19	0.00	0.00	0.50	8.32	Caltrans	Caltrans	Caltrans	Caltrans		$7,494,344	
0800020178	08	STIP	43272	RIV	015	CONSTRUCT 2 LANE NB CD ROAD ONLY (PHASE 2)	2.13	STIP	2014	0021K					O									10/01/19	04/15/21	04/18/23	0.00	2.10	0.03	0.00	Local	Local	Local	Caltrans			
0800020180	08	PARTNERSHIP	44394	SBD	210	CONSTRUCT COMPACT DIAMOND INTERCHANGE	2.02	PARTNERSHIP							O									08/05/16	09/06/17	09/06/19	0.00	0.17	0.07	1.77	Local	Local	Local	Local			
0800020186	08	STIP	0N720	SBD	210	NATIVE TREE PLANTING & APPLY ORGANIC MULCH (CCC DIRECTED)	0.12	STIP	2008	0192M				X		$600,000	$100,000	A	A	A	$100,000	$258,473	17%	01/19/11	12/30/16	01/05/18	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans		$108,701	
0800020191	08	SHOPP	0Q300	SBD	138	REALIGN AND CONSTRUCT TWO LANE PAVED SECTION WITH OUTSIDE SHOULDERS, 3 WILDLIFE CROSSINGS & OHV CROSSING	15.51	SHOPP	2014	0237P						$32,393,000	$10,051,000	$1,657,000	$1,340,000	$570,000	$6,484,000	$8,098,832	31%	04/04/16	05/31/18	06/02/20	0.00	0.00	0.20	15.31	Caltrans	Caltrans	Caltrans	Caltrans		$13,373,430	
0800020198	08	PARTNERSHIP	4439L	SBD	210	HIGHWAY LANDSCAPING	0.60	STIP	2010	4434J					O									01/06/12	02/22/18	03/01/19	0.00	0.00	0.00	0.60	Caltrans	Caltrans	Caltrans	Local			
0800020201	08	PARTNERSHIP	0E150	RIV	015	RECONSTRUCT/WIDEN LIMONITE AVE IC	1.85	PARTNERSHIP				X	X		O									08/31/17	11/30/18	11/30/20	0.00	1.65	0.20	0.00	Local	Local	Local	Local			
0800020209	08	HIGH SPEED RAIL	0P410			CONSTRUCT A STATEWIDE HIGH SPEED TRAIN (HST) SYSTEM	0.10	PARTNERSHIP																				0.10	0.00	0.00	0.00							
0800020211	08	SHOPP	0Q110	RIV	010	REPLACE CHAIN LINK FENCE (PM 44.7/46.38) & BARBED WIRE FENCE (PM 44.7/46.38) WITH AN OUTER- SEPARATION CONCRETE BARRIER	0.01	SHOPP	2012	0015M						$3,570,000	$1,222,000	$280,000	$310,000	$5,000	$627,000	$4,028,849	34%	06/27/13	04/24/14	08/15/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,269,543	
0800020212	08	SHOPP	0Q130	SBD	062	CONSTRUCT RAISED CURB MEDIAN	1.72	SHOPP	2014	0046G						$5,190,000	$2,620,000	$630,000	$1,150,000	$20,000	$820,000	$1,290,612	50%	02/21/17	02/20/18	02/20/20	0.00	0.55	0.01	1.16	Caltrans	Caltrans	Caltrans	Caltrans		$2,879,453	
0800020219	08	STIP	44384	SBE	210	CONSTRUCT CACTUS CHANNEL, AYALA DR IMPR, HIGHLAND AVE WIDENING, EASTON HIGHLAND TRANSITION RD, CEDAR DETOUR	0.33	STIP	2002	0195H					O									06/02/03	02/08/05	12/20/16	0.00	0.00	0.13	0.20	Caltrans	Caltrans	Caltrans	Local	0.33		
0800020221	08	STIP	44395	SBE	210	POR SEG 10-CONSTRUCT SOUNDWALLS	0.08	STIP	2002	0196G					O									07/03/03	03/21/05	02/10/17	0.00	0.00	0.08	0.00	Caltrans	Local	Caltrans	Caltrans	0.08		
0800020294	08	PARTNERSHIP	0Q160	SBD	062	IMPROVEMENT ON INTERCHANGE - OVERSIGHT ONLY	0.72	PARTNERSHIP				X			O									10/07/16	09/29/17	09/28/18	0.00	0.10	0.01	0.62	Local	Local	Local	Local			
0800020300	08	SHOPP	49751	SBD	010	3-YR PLANT ESTABLISHMENT	0.10	SHOPP	2010	0133L						$200,000	$110,000	$2,000	$7,000	$1,000	$100,000	$538,882	55%	09/21/12	01/25/16	01/25/17	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans		$282,261	
0800020308	08	SHOPP	0Q230	SBD	018	SIGNALIZE INTERSECTION. PLUS CURB RAMPS, ADA REQUIREMENT.	1.31	SHOPP	2014	0191K						$1,220,000	$1,728,000	$299,000	$766,000	$323,000	$340,000	$1,373,469	142%	05/23/16	09/01/17	09/03/19	0.00	0.00	0.09	1.22	Caltrans	Caltrans	Caltrans	Caltrans		$1,891,839	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0800020339	08	PARTNERSHIP	0Q220	RIV	215	CONSTRUCT ENTRANCE & EXIT RAMPS AT KELLER RD UC AND NB AND SB AUXILIARY LANES	1.42	PARTNERSHIP			X				O											1.42	0.00	0.00	0.00	Local	Local	Local	Local			
0800020358	08	SHOPP	0F030	SBD	060	REMOVE & REPLACE OC STRUCTURE	10.81	SHOPP	2014	0033E	X					$3,912,000	$4,289,000	$1,013,000	$2,246,000	$1,030,000	A	$691,923		01/17/19	02/01/21	02/01/23	3.26	6.15	1.40	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$6,260,699	
0800020386	08	SHOPP	0Q540	SBD	330	RECONSTRUCT ROADWAY (PHASE 3)	0.01	SHOPP	2010	0255J						$6,500,000	$670,000	$50,000	$100,000	$20,000	$500,000	$8,381,974	10%		01/27/12	07/15/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$773,774	
0800020423	08	PARTNERSHIP	0Q670	RIV	215	WIDEN RAMPS. INSTALL/MODIFY SIGNALS CONSTRUCT DRAINAGE SYSTEMS. CONSTRUCT RETAINING WALLS.	0.41	PARTNERSHIP						X	O										03/07/16	11/07/16	05/12/17	0.00	0.00	0.00	0.41	Local	Local	Local	Local			
0800020430	08	PARTNERSHIP	0Q640	RIV	091	CONSTRUCT EMBANKMENT & MAINTENANCE ROAD AND EXTEND CULVERT	0.05	PARTNERSHIP							O									10/03/11	04/14/15	11/01/17	0.00	0.00	0.02	0.03	Local	Local	Local	Local	0.05		
0800020433	08	PARTNERSHIP	0071L	SBD	215	REPLACE LANDSCAPE AND IRRIGATION	0.98	PARTNERSHIP							O									06/19/18	03/15/19	03/15/21	0.00	0.97	0.01	0.00	Caltrans	Caltrans	Caltrans	Local			
0800020443	08	PARTNERSHIP	0071H	SBD	215	REPLACE LANDSCAPE & IRRIGATION	0.01	PARTNERSHIP							O										10/29/21	11/03/22	0.00	0.01	0.00	0.00	Caltrans	Caltrans	Caltrans	Local			
0800020444	08	PARTNERSHIP	34141	RIV	060	CONSTRUCT 6 LANE OVERCROSSING AT POTRERO BLVD IC (PHASE 1)	0.39	PARTNERSHIP				X			O									05/30/17	03/28/19	03/26/21	0.00	0.18	0.08	0.13	Local	Local	Local	Local			
0800020445	08	PARTNERSHIP	34142	RIV	060	CONSTRUCT RAMPS & LOCAL STREET CONNECTIONS (PHASE 2)	0.77	PARTNERSHIP					X		O									12/13/19	02/08/22	02/06/24	0.00	0.74	0.04	0.00	Local	Local	Local	Local			
0800020451	08	PARTNERSHIP	44811	SBD	010	CONSTRUCT EB AUX LANE, EB OFF RAMP, RETAINING WALLS EB, RCB CULVERT & WIDEN SAN TIMOTEO BR (PHASE 1)	0.29	STIP	2012	0154D					O									07/11/12	06/24/15	06/23/17	0.00	0.00	0.01	0.28	Local	Local	Local	Local	0.29		
0800020456	08	SHOPP	0Q740	SBD	015	PAVEMENT REHABILITATION AND SLAB REPLACEMENT	2.42	SHOPP	2012	0169K				X		$129,881,000	$43,069,000	$2,468,000	$14,480,000	$1,646,000	$24,475,000	$118,475,394	33%	10/29/13	07/08/16	07/09/18	0.00	0.00	0.29	2.13	Caltrans	Caltrans	Caltrans	Caltrans		$12,676,290	
0800020458	08	SHOPP	0Q760	SBD	010	REPLACE RANDOM SLABS ON MAINLINE & CONNECTORS, GRIND ALL LANES & COLD PLANE & OVERLAY.20 RHMA-G ON ALL RAMPS	4.84	SHOPP	2012	0159H				X		$47,824,000	$8,376,000	A	$3,680,000	$68,000	$4,628,000	$24,736,436	18%	01/15/15	03/10/17	03/08/19	0.00	0.00	0.00	4.84	Caltrans	Caltrans	Caltrans	Caltrans		$4,661,654	
0800020467	08	STIP	44812	SBD	010	MODIFY/CONSTRUCT WB RAMPS, WIDEN TIPPECANOE AVE & REDLANDS BLVD., CONSTRUCT NEW LOCAL STREET, SOUND WALLS & DRAINAGE IMPROVEMENTS, LANDSCAPE (PHASE 2)	2.22	STIP	2012	0154D				X	O									11/19/14	11/15/16	11/13/18	0.00	0.00	0.66	1.56	Local	Local	Local	Local			
0800020481	08	SHOPP	0Q790	SBD	040	BRIDGE REPLACEMENT (BR #54 0889L&R)	5.88	SHOPP	2014	0206X						$8,854,000	$5,142,000	$860,000	$1,650,000	$92,000	$2,540,000	$2,160,589	58%	07/27/16	12/29/17	01/02/20	0.00	0.05	0.02	5.81	Caltrans	Caltrans	Caltrans	Caltrans		$5,030,979	
0800020483	08	STIP	43321	SBD	010	ADD HARD-SCAPE, ENTRY MONUMENTS, FREEWAY MONUMENTS AND ADDITIONAL LANDSCAPING	0.78	STIP	2010	0161E					O										08/15/18	08/15/19	0.00	0.00	0.00	0.78	Local	Local	Local	Local			
0800020490	08	SHOPP	0K250	SBD	040	MILL AND OVERLAY THE EXISTING ASPHALT CONCRETE PAVEMENT	0.03	SHOPP	2010	0207A						$25,570,000	$3,370,000	$250,000	$600,000	$20,000	$2,500,000	$21,609,142	13%	01/10/13	07/23/14	07/21/16	0.00	0.00	0.01	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$3,261,323	
0800020491	08	SHOPP	0K260	SBD	040	MILL & OVERLAY THE EXISTING ASPHALT CONCRETE PAVEMENT	0.21	SHOPP	2010	0211R						$23,931,000	$3,520,000	$300,000	$600,000	$20,000	$2,600,000	$19,749,223	15%	01/11/13	12/01/14	12/05/16	0.00	0.00	0.04	0.17	Caltrans	Caltrans	Caltrans	Caltrans	0.21	$3,176,503	
0800020492	08	SHOPP	0K270	SBD	040	MILL AND OVERLAY THE EXISTING ASPHALT CONCRETE PAVEMENT	0.33	SHOPP	2010	0212H						$32,782,000	$4,240,000	$320,000	$600,000	$20,000	$3,300,000	$25,950,733	13%	01/11/13	11/07/14	11/07/16	0.00	0.00	0.03	0.30	Caltrans	Caltrans	Caltrans	Caltrans	0.33	$3,558,597	
0800020563	08	SHOPP	0K840	59V08	VAR	UPGRADE FACILITY	1.08	SHOPP	2016	3001P						$6,680,000	$3,942,000	$897,000	$1,248,000	$42,000	$1,755,000	$0	59%	07/18/19	08/13/20	08/15/22	1.08	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,833,056	
0800020580	08	SHOPP	0Q910	SBD	010	BRIDGE REHABILITATION AND SEISMIC RETROFIT	9.48	SHOPP	2014	0133N						$23,184,000	$8,049,000	$1,025,000	$3,300,000	$64,000	$3,660,000	$817,220	35%	04/16/18	05/22/19	05/21/21	0.00	9.45	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,183,720	
0800020582	08	SHOPP	0Q890	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	1.88	SHOPP	2014	0010C			X	X			$1,822,000	$1,325,000	$210,000	$652,000	$11,000	$452,000	$216,902	73%	09/29/17	11/30/18	11/30/20	0.00	1.87	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,604,042	
0812000007	08	STIP	0R010	RIV	091	CONSTRUCT 8 CANYON	6.97	STIP								$80,000	$1,800,000	$500,000	$1,200,000	$100,000	A	$423,147		05/31/18	01/31/19	01/29/21	0.00	6.85	0.12	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,636,114	
0812000025	08	SHOPP	0R150	SBD	040	REGRADE MEDIAN CROSS SLOPE	1.91	SHOPP	2016	3001R						$26,188,000	$8,900,000	$3,000,000	$2,500,000	$200,000	$3,200,000	$0	34%	11/30/20	07/29/22	07/31/24	1.91	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,186,056	
0812000026	08	SHOPP	0R120	SBD	040	REGRADE MEDIAN CROSS SLOPE	3.30	SHOPP	2014	0207J						$22,473,000	$7,047,000	$1,537,000	$2,157,000	$183,000	$3,170,000	$2,733,618	31%	12/30/16	12/31/18	12/31/20	0.00	1.39	0.11	1.81	Caltrans	Caltrans	Caltrans	Caltrans		$5,575,082	
0812000027	08	SHOPP	0R130	SBD	062	INSTALL A TWO WAY LEFT TURN LANE (TWLTL) & WIDEN SHOULDERS TO 8 FEET	2.59	SHOPP	2014	0226G						$5,422,000	$2,857,000	$822,000	$978,000	$35,000	$1,022,000	$1,493,247	53%	12/19/16	04/13/18	04/17/20	0.00	0.42	0.01	2.16	Caltrans	Caltrans	Caltrans	Caltrans		$3,150,937	
0812000029	08	SHOPP	0R160	SBD	040	REGRADE MEDIAN CROSS SLOPE	8.42	SHOPP	2014	0206Y	X	X	X			$28,268,000	$8,477,000	$3,130,000	$2,157,000	$190,000	$3,000,000	$1,692,860	30%	12/29/17	07/31/19	07/30/21	0.69	7.55	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,577,095	
0812000032	08	SHOPP	0R220	SBD	018	INSTALL DOUBLE THRIE BEAM MEDIAN BARRIER	0.86	SHOPP	2014	0179H						$7,262,000	$3,577,000	$1,311,000	$1,012,000	$13,000	$1,241,000	$1,382,136	49%	11/04/15	03/03/16	03/02/17	0.00	0.00	0.02	0.84	Caltrans	Caltrans	Caltrans	Caltrans		$2,742,015	
0812000054	08	SHOPP	0R250	RIV	010	RELOCATE EAST HOBSON WAY WESTBOUND RAMPS	0.18	SHOPP	2014	0012J					O									07/24/15	12/30/15	12/30/16	0.00	0.00	0.05	0.13	Local	Local	Local	Local	0.18		
0812000056	08	SHOPP	0R300	RIV	111	RECONSTRUCT SIDEWALKS AND CURB RAMPS & LOWER PEDESTRIAN PUSH-BUTTONS	3.00	SHOPP	2014	0105C						$2,083,000	$1,936,000	$662,000	$805,000	$95,000	$374,000	$1,063,548	93%	11/08/18	10/07/19	10/06/21	0.00	2.64	0.36	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,924,136	
0812000057	08	SHOPP	0R310	RIV	074	RECONSTRUCT SIDEWALKS AND CURB RAMPS & DRIVEWAYS	3.09	SHOPP	2014	0050M	X					$1,438,000	$2,411,000	$465,000	$962,000	$463,000	$521,000	$455,926	168%	11/30/18	10/30/19	10/29/21	0.04	2.48	0.57	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,228,886	
0812000071	08	SHOPP	0R350	RIV	010	SEISMIC RETROFIT	4.13	SHOPP	2014	0107F		X	X			$4,453,000	$2,428,000	$456,000	$1,008,000	$21,000	$943,000	$562,682	55%	02/01/18	02/01/19	02/01/21	0.00	4.11	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,413,736	
0812000072	08	SHOPP	0R340	SBD	038	BRIDGE REHABILITATION AND UPGRADE BRIDGE RAILING TO STANDARDS	2.08	SHOPP	2014	0200J			X			$1,667,000	$1,885,000	$325,000	$682,000	$40,000	$838,000	$323,055	113%	03/08/18	03/21/19	03/22/21	0.00	2.00	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,883,611	
0812000074	08	SHOPP	0H470	SBD	002	UPGRADE BRIDGE RAILS, INSTALL MGS AND WIDEN EXISTING BR ON BOTH SIDES AT SHEEP CREEK BRIDGE NO. 54-360	1.27	SHOPP	2014	0127J						$2,743,000	$1,580,000	$324,000	$611,000	$36,000	$609,000	$482,661	58%	04/12/18	04/12/19	08/02/21	0.00	1.21	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,706,338	
0812000075	08	SHOPP	0R430	SBD	038	IMPLEMENT SEDIMENT CONTROLS	1.54	SHOPP	2014	0206U	X	X	X			$2,234,000	$1,030,000	$325,000	$220,000	$5,000	$480,000	$81,910	46%	02/08/18	02/21/20	02/19/21	0.54	0.98	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,093,951	
0812000077	08	PARTNERSHIP	32781	RIV	215	UPGRADE LANDSCAPING & IRRIGATION SYSTEM	0.22	PARTNERSHIP							O									10/15/15	04/23/19	04/22/20	0.00	0.00	0.00	0.22	Local	Local	Local	Local			
0812000086	08	SHOPP	0R460	RIV	091	IMPROVE WORKER SAFETY CONDITIONS. UPGRADE GUARDRAIL AND ROADSIDE FACILITIES.	0.79	SHOPP	2014	0080J				X		$1,325,000	$945,000	$160,000	$400,000	$25,000	$360,000	$509,870	71%	12/08/15	11/30/16	11/30/17	0.00	0.00	0.02	0.77	Caltrans	Caltrans	Caltrans	Caltrans		$845,396	
0812000087	08	SHOPP	0R470	RIV	010	IMPROVE WORKER SAFETY CONDITIONS, UPGRADE GUARDRAIL AND ROADSIDE FACILITES	1.01	SHOPP	2014	0244G				X		$1,450,000	$1,012,000	$200,000	$400,000	$34,000	$378,000	$539,514	70%	02/25/16	12/16/16	12/18/17	0.00	0.00	0.03	0.99	Caltrans	Caltrans	Caltrans	Caltrans		$884,624	
0812000088	08	SHOPP	0R480	SBD	060	IMPROVE WORKER SAFETY CONDITIONS. UPGRADE GUARDRAIL AND ROADSIDE FACILITIES.	1.42	SHOPP	2014	0220F						$1,780,000	$910,000	$180,000	$360,000	$40,000	$330,000	$473,918	51%	12/09/16	09/22/17	09/28/18	0.00	0.09	0.01	1.32	Caltrans	Caltrans	Caltrans	Caltrans		$854,468	
0812000089	08	SHOPP	0R490	RIV	091	IMPROVE WORKER SAFETY CONDITIONS. UPGRADE GUARDRAIL AND ROADSIDE FACILITIES.	0.70	SHOPP	2014	0076G						$1,486,000	$1,031,000	$165,000	$425,000	$26,000	$415,000	$193,097	69%	09/14/18	09/13/19	09/15/20	0.00	0.67	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$996,754	
0812000092	08	SHOPP	0R510	SBD	015	INSTALL VEGETATION CONTROL UNDER-NEATH METAL BEAM GUARDRAIL.	0.87	SHOPP	2014	0168S				X		$1,210,000	$680,000	$140,000	$275,000	$25,000	$240,000	$446,882	56%	05/06/16	02/10/17	02/09/18	0.00	0.00	0.02	0.85	Caltrans	Caltrans	Caltrans	Caltrans		$641,592	
0812000093	08	SHOPP	0R440	SBD	015	INSTALL VEGETATION CONTROL UNDER-NEATH METAL BEAM GUARD RAIL	0.86	SHOPP	2014	0171G						$1,300,000	$600,000	$120,000	$240,000	$20,000	$220,000	$393,448	46%	08/11/16	07/17/17	07/16/18	0.00	0.02	0.00	0.84	Caltrans	Caltrans	Caltrans	Caltrans		$603,235	
0812000094	08	SHOPP	0R450	SBD	015	INSTALL VEGETATION CONTROL UNDER-NEATH METAL BEAM GUARDRAIL.	1.09	SHOPP	2014	0170S				X		$1,300,000	$720,000	$150,000	$250,000	$30,000	$290,000	$366,147	55%	07/08/16	04/28/17	04/27/18	0.00	0.01	0.01	1.08	Caltrans	Caltrans	Caltrans	Caltrans		$652,601	
0812000097	08	SHOPP	0R540	SBD	015	INSTALL ROCK BLANKET	0.78	SHOPP	2014	0160G						$1,000,000	$720,000	$150,000	$250,000	$30,000	$290,000	$364,103	72%	09/02/16	08/11/17	08/10/18	0.00	0.04	0.01	0.73	Caltrans	Caltrans	Caltrans	Caltrans		$638,741	
0812000098	08	SHOPP	0K291	SBD	010	LANE REPLACEMENT	2.27	SHOPP	2014	0159J		X	X			$25,062,000	$4,406,000	A	$1,738,000	$45,000	$2,623,000	$400,195	18%	08/15/17	04/02/19	04/01/21	0.00	2.23	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,829,701	
0812000099	08	SHOPP	0K292	SBD	010	LANE REPLACEMENT	6.76	SHOPP	2014	0151J						$36,000,000	$5,373,000	A	$1,920,000	$268,000	$3,185,000	$2,018,240	15%	02/25/16	01/24/18	01/24/20	0.00	0.00	0.06	6.70	Caltrans	Caltrans	Caltrans	Caltrans		$4,879,023	
0812000100	08	SHOPP	0K293	SBD	010	CRACK SEAL AND OVERLAY	5.44	SHOPP	2014	0163C						$17,151,000	$2,989,000	A	$1,246,000	$18,000	$1,725,000	$485,092	17%	10/19/18	09/22/20	09/23/22	0.00	5.43	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,137,974	
0812000105	08	SHOPP	0Q751	SBD	060	REPLACEMENT OF CONCRETE SLABS	0.09	SHOPP	2012	0220E						$8,305,000	$1,643,000	$96,000	$570,000	$64,000	$913,000	$9,669,471	20%	12/22/14	01/18/16	12/31/16	0.00	0.00	0.00	0.09	Caltrans	Caltrans	Caltrans	Caltrans		$1,924,747	
0812000106	08	SHOPP	0Q752	SBD	060	REPLACEMENT OF TWO OUTSIDE LANES AND CONCRETE SLABS	12.35	SHOPP	2014	0224N			X			$86,515,000	$14,696,000	$1,519,000	$4,816,000	$36,000	$8,325,000	$1,393,196	17%	04/23/18	11/05/19	11/03/21	0.00	12.28	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$12,479,384	
0812000108	08	SHOPP	0Q753	RIV	060	REPLACEMENT OF #2 LANE & CONCRETE SLABS	3.27	SHOPP	2014	0038K			X			$24,884,000	$3,513,000	$215,000	$1,221,000	$30,000	$2,047,000	$827,674	14%	06/20/18	01/07/20	01/04/22	0.00	3.20	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,237,558	
0812000111	08	SHOPP	0G800	SBD	038	RELINE OR REPLACE CULVERTS	2.29	SHOPP	2016	0205C						$3,094,000	$4,340,000	$600,000	$1,040,000	$1,900,000	$800,000	$0	140%	05/18/20	08/12/21	08/14/23	2.29	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,455,633	
0812000124	08	SHOPP	38852	SBD	330	REPLACE BRIDGE RAIL AND APPROACH RAIL	1.34	SHOPP	2014	0256C	X					$10,000	$1,234,000	$490,000	$725,000	$19,000	A	$401,194		12/31/18	12/20/19	12/20/21	1.12	0.21	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,493,218	
0812000153	08	SHOPP	0R710	SBD	015	INSTALL SINGLE & DOUBLE THRIE BEAM BARRIER IN MEDIAN	0.77	SHOPP	2014	0177G				X		$1,771,000	$1,235,000	$231,000	$525,000	$18,000	$461,000	$775,682	70%	02/18/16	08/22/16	08/22/18	0.00	0.00	0.03	0.74	Caltrans	Caltrans	Caltrans	Caltrans		$1,364,642	
0812000164	08	PARTNERSHIP	0C700	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	0.56	STIP	2014	0195N	X				O												0.56	0.00	0.00	0.00	Local	Local	Local	Local			
0812000165	08	SHOPP	0R780	RIV	074	INSTALL MID WEST GUARDRAIL SYSTEM (MGS) & TERMINAL SYSTEM END TREATMENTS	1.37	SHOPP	2014	0050L		X	X			$4,986,000	$2,835,000	$800,000	$705,000	$80,000	$1,250,000	$951,513	57%	09/01/17	10/01/18	10/01/20	0.00	1.26	0.12	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,903,502	
0812000166	08	SHOPP	0R740	RIV	371	INSTALL CENTERLINE & EDGELINE GROUND-IN RUMBLE STRIPS BOTH DIRECTIONS	0.07	SHOPP	2014	0259R						$325,000	$481,000	$174,000	$207,000	$3,000	$97,000	$558,583	148%	02/27/15	04/17/15	01/16/17	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$504,651	
0812000168	08	SHOPP	0R750	RIV	062	INSTALL MEDIAN BARRIER MARKERS AND RUMBLE STRIPS	0.07	SHOPP	2014	0023A						$457,000	$580,000	$207,000	$249,000	$3,000	$121,000	$532,592	127%	03/26/15	05/15/15	11/22/16	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$474,449	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
0812000184	08	PARTNERSHIP	0R800	SBD	015	TWO EXPRESS LANES IN EACH DIRECTION FR RTE 60 TO RTE 210, 1 EXPRESS LANE IN EACH DIRECTION FR CANTU-GALLEANO RANCH RD TO RTE 60 & FR RTE 210 TO DUNCAN CANYON RD	5.11	PARTNERSHIP							O								08/30/19	07/28/22	07/26/24	5.11	0.00	0.00	0.00	Local	Local	Local	Local			
0812000211	08	STIP	0M94U	SBD	215	WIDEN ROADWAY WITH HMA	1.27	STIP	2012	0041G					O									01/10/13	08/25/15	12/29/17	0.00	0.00	0.47	0.80	Local	Caltrans	Local	Caltrans	1.27		
0812000218	08	SHOPP	0R950	RIV	371	CONSTRUCT LEFT TURN LANE	2.00	SHOPP	2014	0259S				X		$636,000	$1,125,000	$330,000	$484,000	$26,000	$285,000	$838,826	177%	05/17/16	04/14/17	04/12/19	0.00	0.00	0.01	1.99	Caltrans	Caltrans	Caltrans	Caltrans		$1,390,573	
0812000236	08	SHOPP	1C010	SBD	018	INSTALL MBGR AND END TREATMENT AT VARIOUS LOCATIONS	1.18	SHOPP	2014	0182G		X	X			$2,067,000	$1,282,000	$300,000	$562,000	$45,000	$375,000	$326,086	62%	09/22/17	06/21/18	06/21/19	0.00	1.14	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,364,967	
0812000248	08	PARTNERSHIP	0M900	RIV	111	CONSTRUCT SINGLE OVERHEAD BRIDGE STRUCTURE & INTERSECTION AT SR-111/AVE 66	0.72	PARTNERSHIP							O									12/08/16	12/31/18	12/31/19	0.00	0.00	0.08	0.64	Local	Local	Local	Local			
0812000256	08	SHOPP	1C060	RIV	010	COLD PLANE 0.1' & OVERLAY WITH 0.25 TYPE C	2.18	SHOPP	2014	0015N			X			$15,215,000	$2,700,000	$396,000	$924,000	$30,000	$1,350,000	$403,098	18%	05/15/18	05/15/19	07/15/21	0.00	2.12	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,672,961	
0812000258	08	STIP	3348V	RIV	215	REPLACEMENT HIGHWAY PLANTING	0.84	STIP	2010	0121V						$1,500,000	$1,520,000	$180,000	$640,000	$10,000	$690,000	$2,031,421	101%	05/23/14	01/26/18	01/29/20	0.00	0.00	0.00	0.84	Caltrans	Caltrans	Caltrans	Caltrans		$1,195,070	
0812000262	08	SHOPP	1C160	RIV	060	RELOCATE EXISTING ROADSIDE FACILITIES TO SAFE WORK LOCATIONS, INSTALL MTCE VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL AND MAINT ACCESS ROADS	1.45	SHOPP	2014	0033P	X					$2,014,000	$1,011,000	$303,000	$361,000	$34,000	$313,000	$0	50%	10/15/18	10/15/19	10/15/21	1.00	0.45	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$977,711	
0812000263	08	SHOPP	1C150	RIV	015	RELOCATE EXISTING ROADSIDE FACILITES TO SAFE WORK LOCATIONS, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL & MAINTENACE ACCESS ROADS	1.07	SHOPP	2014	0016N						$1,401,000	$926,000	$279,000	$328,000	$34,000	$285,000	$38,747	66%	08/14/18	07/10/19	07/07/20	0.00	1.05	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$914,844	
0812000264	08	SHOPP	1C140	RIV	015	RELOCATE EXISTING ROADSIDE FACILITIES, INSTALL MAINT VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL AND MAINTENANCE ACCESS ROADS	0.85	SHOPP	2014	0016M		X				$1,630,000	$755,000	$224,000	$271,000	$28,000	$232,000	$142,189	46%	02/13/17	11/15/17	11/15/18	0.00	0.40	0.01	0.44	Caltrans	Caltrans	Caltrans	Caltrans		$592,655	
0812000266	08	SHOPP	1C170	SBD	060	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINTENANCE VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL AND MAINTENACE ACCESS ROADS	0.67	SHOPP	2014	0033Q		X	X			$1,565,000	$736,000	$223,000	$274,000	$43,000	$196,000	$134,458	47%	02/10/17	12/15/17	12/18/18	0.00	0.31	0.01	0.35	Caltrans	Caltrans	Caltrans	Caltrans		$641,426	
0812000267	08	SHOPP	1C180	SBD	060	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL AND MAINT ACCESS ROADS	0.67	SHOPP	2014	0218H		X	X			$1,328,000	$732,000	$216,000	$258,000	$27,000	$231,000	$133,310	55%	02/17/17	12/29/17	01/04/19	0.00	0.30	0.01	0.37	Caltrans	Caltrans	Caltrans	Caltrans		$557,586	
0812000268	08	SHOPP	1C190	SBD	060	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL AND MAINT ACCESS ROADS	0.67	SHOPP	2014	0219F		X	X			$1,328,000	$732,000	$216,000	$258,000	$27,000	$231,000	$104,387	55%	03/16/17	12/15/17	12/14/18	0.00	0.30	0.00	0.36	Caltrans	Caltrans	Caltrans	Caltrans		$573,480	
0812000272	08	SHOPP	1C270	SBD	010	RELOCATE IRRIGATION FACILITIES, INSTALL MVP'S, GORE PAVING, SLOPE PAVING, ACCESS TRAIL, MAINTENANCE ACCESS ROADS AND GATES	0.01	SHOPP	2016	3003C						$1,906,000	$1,180,000	$358,000	$417,000	$43,000	$362,000	$0	62%	08/23/19	05/29/20	05/28/21	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,042,068	
0812000274	08	SHOPP	1C250	SBD	010	RELOCATE IRRIGATION, ELECTRICAL & TRAFFIC CONTROL BEYOND CLEAR RECOVERY ZONE, INSTALL VEGETATION CONTROL, REMOVE DEAD PLANTS & REPLACE W/ INERT MATERIAL & INSTALL LIGHT VEHICLE TRAILS	1.56	SHOPP	2016	3002Y	X					$1,323,000	$844,000	$256,000	$298,000	$31,000	$259,000	$0	64%	03/20/19	12/18/19	12/18/20	1.29	0.27	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$834,231	
0812000275	08	SHOPP	1C240	SBD	010	RELOCATE IRRIGATION & TRAFFIC CONTROL FACILITIES, INSTALL MVPS, INSTALL MAINTENANCE ACCESS ROADS & GATES	1.78	SHOPP	2016	3002X	X					$1,499,000	$957,000	$290,000	$338,000	$35,000	$294,000	$0	64%	03/07/19	12/20/19	12/18/20	1.48	0.29	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$943,420	
0812000276	08	SHOPP	1C230	RIV	060	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL & MAINT. ACCESS ROADS	0.87	SHOPP	2014	0041L	X					$1,167,000	$623,000	$179,000	$226,000	$22,000	$196,000	$0	53%	09/14/18	09/15/20	09/15/21	0.49	0.37	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$605,364	
0812000277	08	SHOPP	1C220	RIV	015	RELOCATE EXISTING ROADSIDE FACILITIES TO SAFE WORK LOCATIONS AWAY FROM TRAVEL WAY; PAVING AREAS BEYOND THE GORE, NARROW AREAS, AND SLOPES ADJACENT TO BRIDGE STRUCTURES; PROVIDING VEGETATION CONTROL TREATMENTS UNDER EXISTING GUARDRAIL,	0.69	SHOPP	2014	0014J		X	X			$1,137,000	$625,000	$183,000	$221,000	$23,000	$198,000	$122,200	55%	01/13/17	12/08/17	12/07/18	0.00	0.30	0.00	0.39	Caltrans	Caltrans	Caltrans	Caltrans		$525,350	
0812000279	08	SHOPP	1C200	RIV	015	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION COVER AND MAINT ACCESS ROADS	1.95	SHOPP	2014	0019P						$2,442,000	$1,179,000	$347,000	$433,000	$41,000	$358,000	$20,511	48%	11/14/18	10/21/20	07/28/21	0.15	1.75	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,118,004	
0812000282	08	SHOPP	1C330	SBD	010	INSTALL GORE PAVING, PAVE UNDER GUARDRAIL, MVP'S, ACCESS ROADS, SLOPE PAVING, ACCESS GATES	1.09	SHOPP	2016	3001T						$2,210,000	$1,176,000	$354,000	$417,000	$43,000	$362,000	$0	53%	03/11/20	09/10/20	09/10/21	1.09	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,152,523	
0812000283	08	SHOPP	1C320	RIV	010	RELOCATE EXISTING ROADSIDE FACILITIES TO SAFE WORK LOCATIONS, PAVING AREAS BEYOND THE GORE, NARROW AREAS AND SLOPES ADJACENT TO BRIDGE STRUCTURES; PROVIDING VEGETATION CONTROL TREATMENTS UNDER EXISTING GUARDRAIL	1.62	SHOPP	2016	3003H	X					$1,322,000	$844,000	$256,000	$298,000	$31,000	$259,000	$0	64%	03/15/19	12/02/19	12/02/20	1.27	0.35	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$827,221	
0812000284	08	SHOPP	1C310	RIV	010	INSTALL LIGHT VEHICLE TRAILS, VEGETATION CONTROL, SIGN POSTS, ACCESS GATES, MVPS & RELOCATE ELECTRICAL & IRRIGATION SYSTEMS	1.29	SHOPP	2016	3003G	X					$1,175,000	$749,000	$227,000	$265,000	$27,000	$230,000	$0	64%	03/14/19	12/20/19	12/18/20	1.16	0.13	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$744,034	
0812000288	08	SHOPP	1C100	SBD	018	MILL AND OVERLAY PAVEMENT & INCLUDE DIGOUTS	4.09	SHOPP	2014	0179G			X			$12,842,000	$2,548,000	$396,000	$915,000	$37,000	$1,200,000	$315,499	20%	02/21/18	02/21/19	02/19/21	0.00	4.05	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,944,280	
0812000302	08	SHOPP	1C370	RIV	095	COLD PLANE 0.3' AND REPLACE WITH HOT MIX ASPHALT-TYPE A (HMA-A)	0.22	SHOPP	2012	0096H						$16,417,000	$2,372,000	$270,000	$975,000	$27,000	$1,100,000	$14,304,521	14%	01/29/15	04/29/16	04/27/18	0.00	0.00	0.00	0.22	Caltrans	Caltrans	Caltrans	Caltrans		$1,756,325	
0812000303	08	SHOPP	1C380	RIV	010	PAVEMENT REPLACEMENT LANES 3 & 4 & OUTSIDE SHOULDERS WITH JPCP, OVERLAY INSIDE SHOULDER, CONCRETE SLAB REPLACEMENT LANE 1 & 2 & UPGRADE CURB RAMPS	9.94	SHOPP	2014	0007N						$156,643,000	$27,288,000	$5,191,000	$10,591,000	$291,000	$11,215,000	$574,373	17%	10/01/18	12/16/19	12/15/21	0.00	9.65	0.29	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$17,990,590	
0812000305	08	SHOPP	1C210	RIV	010	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL & MAINT. ACCESS ROADS	1.04	SHOPP	2014	0005U	X					$1,236,000	$629,000	$184,000	$226,000	$21,000	$198,000	$0	51%	10/15/18	10/15/19	10/15/21	0.63	0.40	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$618,966	
0812000307	08	SHOPP	0N69U	RIV	060	CONSTRUCT A TRUCK CLIMBING LANE (E/B) AND TRUCK DESCENDING LANE (W/B) WITH STANDARD INSIDE & OUTSIDE SHOULDERS BOTH DIRECTIONS	12.63	STIP	2014	0046J					O									08/24/18	12/03/20	12/01/22	0.00	12.50	0.13	0.00	Caltrans	Caltrans	Local	Caltrans			
0812000311	08	SHOPP	1C420	59V08	VAR	METHACRYLATE BRIDGE DECKS AND REPLACE JOINT SEALS	0.10	SHOPP	2014	0019R						$1,905,000	$645,000	A	$260,000	A	$385,000	$878,337	34%	06/10/15	08/17/15	12/28/16	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$830,388	
0812000326	08	SHOPP	1C400	RIV	215	SANDBLAST/CLEAN AND APPLY METHACRYLATE SEALING TO DECK. REPLACE DAMAGED JOINT SEALS. INSTALL G-11 SIGNS.	0.59	SHOPP	2014	0111C				X		$1,305,000	$514,000	A	$254,000	A	$260,000	$267,995	39%	03/15/16	09/15/16	09/15/17	0.00	0.00	0.00	0.59	Caltrans	Caltrans	Caltrans	Caltrans		$985,846	
0812000331	08	SHOPP	1C560	SBD	018	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL).	2.62	SHOPP	2014	0186F	X	X	X			$3,888,000	$1,966,000	$472,000	$590,000	$59,000	$845,000	$184,907	51%	02/08/18	02/21/20	02/19/21	0.09	2.33	0.19	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,909,285	
0812000334	08	SHOPP	1C590	RIV	074	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	1.05	SHOPP	2016	3001Y						$2,928,000	$1,277,000	$310,000	$452,000	$20,000	$495,000	$0	44%	09/16/19	09/15/20	09/15/22	1.05	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,233,449	
0812000335	08	SHOPP	1C600	SBD	071	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	0.58	SHOPP	2014	0234V		X				$951,000	$683,000	$164,000	$205,000	$20,000	$294,000	$284,782	72%	02/13/17	02/12/19	08/15/21	0.00	0.37	0.00	0.22	Caltrans	Caltrans	Caltrans	Caltrans		$742,204	
0812000336	08	SHOPP	1C610	RIV	015	SEDIMENT STABILIZATION & EROSION CONTROL (AKA SOURCE CONTROL)	1.09	SHOPP	2014	0028C		X				$1,674,000	$889,000	$213,000	$267,000	$27,000	$382,000	$278,330	53%	02/13/17	02/16/18	02/15/19	0.00	0.51	0.00	0.57	Caltrans	Caltrans	Caltrans	Caltrans		$881,122	
0812000337	08	SHOPP	1C620	RIV	111	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	0.79	SHOPP	2014	0098F		X	X			$1,462,000	$728,000	$223,000	$200,000	$20,000	$285,000	$236,914	50%	09/15/17	09/16/19	09/14/20	0.00	0.75	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$780,237	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0812000338	08	SHOPP	1C630	59V08	VAR	REPLACE DEGRADED ENVIRONMENTAL SENSING UNITS (ESU) & HIGHWAY ADVISORY RADIOS (HAR) & UPGRADE SOFTWARE	1.12	SHOPP	2014	0012H						$2,064,000	$1,496,000	$550,000	$312,000	$24,000	$610,000	$446,371	72%	03/06/17	03/05/18	03/05/20	0.00	0.40	0.02	0.70	Caltrans	Caltrans	Caltrans	Caltrans		$1,221,985	
0812000339	08	SHOPP	1C640	RIV	060	REPLACE WIRELESS COMMUNICATION SYSTEM WITH FIBER OPTIC INFRASTRUCTURE & CONNECT TO EXISTING COMPONENTS	0.90	SHOPP	2014	0033R		X				$1,935,000	$1,319,000	$174,000	$520,000	$75,000	$550,000	$333,844	68%	07/12/17	07/12/18	07/12/19	0.00	0.83	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,258,439	
0812000341	08	SHOPP	1C660	RIV	215	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	0.12	SHOPP	2016	3002A						$7,090,000	$4,208,000	$1,184,000	$1,795,000	$20,000	$1,209,000	$0	59%	11/17/20	11/15/21	11/15/23	0.12	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,118,995	
0812000343	08	SHOPP	1C680	RIV	074	UPGRADE TO STANDARD BRIDGE RAIL	2.01	SHOPP	2016	3002C						$2,904,000	$1,907,000	$505,000	$859,000	$11,000	$532,000	$0	66%	03/02/20	03/02/21	03/02/23	2.01	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,463,732	
0813000002	08	SHOPP	1C710	SBD	010	MODIFY EXISTING DRAINAGE SYSTEM	1.41	SHOPP		0134M				X		$1,295,000	$1,191,000	$328,000	$505,000	$17,000	$341,000	$516,694	92%	05/17/16	04/18/17	04/18/18	0.00	0.00	0.02	1.39	Caltrans	Caltrans	Caltrans	Caltrans		$1,046,430	
0813000003	08	SHOPP	1C720	SBD	015	REGRADE MEDIAN CROSS SLOPE	4.58	SHOPP	2016	3002E						$12,258,000	$5,020,000	$890,000	$920,000	$50,000	$3,160,000	$0	41%	07/22/20	08/20/21	08/22/23	4.58	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,310,363	
0813000008	08	SHOPP	1C740	RIV	074	INSTALL TRAFFIC SIGNALS	1.09	SHOPP	2014	0059C				X		$687,000	$1,116,000	$235,000	$448,000	$136,000	$297,000	$700,328	162%	04/11/16	10/21/16	10/20/17	0.00	0.02	0.12	0.95	Caltrans	Caltrans	Caltrans	Caltrans		$1,090,505	
0813000032	08	PARTNERSHIP	34143	RIV	060	CONSTRUCT DECELERATION AND ACCELERATION LANE, INSTALL CONCRETE BARRIER.	0.32	PARTNERSHIP							O									09/01/16	09/01/17	08/30/19	0.00	0.02	0.00	0.30	Local	Local	Local	Local			
0813000046	08	SHOPP	1C840	RIV	091	PRESSURE WASH, SPOT BLAST CLEAN AND FULL PAINT BRIDGE.	1.54	SHOPP	2014	0080M				X		$2,505,000	$789,000	A	$265,000	A	$524,000	$402,688	31%	03/01/16	04/03/17	04/02/18	0.00	0.00	0.00	1.54	Caltrans	Caltrans	Caltrans	Caltrans		$872,267	
0813000047	08	SHOPP	1C850	RIV	074	WIDEN EXISTING LANES TO PROVIDE 12' LANES, 4' SHOULDERS & GROUND-IN RUMBLE STRIPS CENTERLINE & SHOULDERS	6.56	SHOPP	2014	0050P						$53,620,000	$9,655,000	$2,060,000	$2,590,000	$20,000	$4,985,000	$1,055,613	18%	12/14/18	06/30/20	06/28/22	1.96	4.59	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$11,876,194	
0813000074	08	SHOPP	1C900	RIV	015	METHACRYLATE BRIDGE DECKS, REPLACE SLABS AND JOINT SEALS	0.08	SHOPP	2014	0022J						$1,305,000	$658,000	A	$235,000	A	$423,000	$1,246,360	50%	04/03/15	10/15/15	12/30/16	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$618,426	
0813000077	08	PARTNERSHIP	36851	SBD	015	CONSTRUCT AGRICULTURAL INSPECTION FACILITY (AIF) AND DEMOLISH EXISTING CDFA IN YERMO - STAGE 2	7.83	PARTNERSHIP				X				A	$1,400,000	A	$1,200,000	$200,000	A	$2,086,995		12/20/16	11/23/18	11/23/20	0.00	1.71	0.21	5.91	Caltrans	Caltrans	Caltrans	Caltrans		$2,745,635	
0813000082	08	SHOPP	1C910	SBD	095	INSTALL GROUND-IN RUMBLE STRIPS	0.50	SHOPP	2014	0238R				X		$765,000	$862,000	$288,000	$397,000	$3,000	$174,000	$441,076	113%	03/07/16	02/01/17	02/02/18	0.00	0.00	0.00	0.50	Caltrans	Caltrans	Caltrans	Caltrans		$768,249	
0813000109	08	PARTNERSHIP	0M590	RIV	060	INTERCHANGE IMPROVEMENTS	3.33	PARTNERSHIP			X				O									10/18/18	06/30/20	06/30/22	0.87	2.45	0.01	0.00	Local	Local	Local	Local			
0813000117	08	SHOPP	1E010	SBD	015	INSTALL OUTER SEPARATION BARRIER	3.75	SHOPP	2014	0178R				X		$1,592,000	$2,381,000	$373,000	$1,015,000	$17,000	$976,000	$713,856	150%	12/19/16	06/29/17	07/02/19	0.00	0.33	0.01	3.41	Caltrans	Caltrans	Caltrans	Caltrans		$1,822,422	
0813000118	08	SHOPP	1E020	SBD	018	INSTALL GROUND-IN RUMBLE STRIPS	0.67	SHOPP	2014	0190H				X		$290,000	$683,000	$216,000	$309,000	$3,000	$155,000	$389,862	236%	08/15/16	03/01/17	03/01/18	0.00	0.05	0.01	0.61	Caltrans	Caltrans	Caltrans	Caltrans		$585,636	
0813000121	08	PARTNERSHIP	1E030	SBD	010		1.06	STIP	2014	3001F					O									03/07/16	09/11/17	08/09/19	0.00	0.00	0.00	1.06	Local	Local	Local	Local			
0813000139	08	SHOPP	1E050	RIV	074	LEFT-TURN CHANNELIZATION	2.57	SHOPP	2014	0050N		X	X			$1,882,000	$2,483,000	$911,000	$800,000	$100,000	$672,000	$511,178	132%	02/21/18	08/29/18	08/28/20	0.00	2.52	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,607,516	
0813000140	08	SHOPP	1E060	SBD	018	WIDEN ROADBED & CONSTRUCT RAISED MEDIAN CURB	2.38	SHOPP PA																04/08/20	03/30/21	03/29/23	2.38	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0813000141	08	SHOPP	1E070	RIV	074	CONSTRUCT RAISED MEDIAN CURB	1.54	SHOPP	2014	0054K		X	X			$7,171,000	$2,470,000	$295,000	$650,000	$35,000	$1,490,000	$627,659	34%	06/23/17	06/25/18	06/25/20	0.00	1.51	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,138,658	
0813000142	08	SHOPP	1E080	SBD	018	CONSTRUCT RAISED MEDIAN CURB	2.94	SHOPP	2014	0190N		X	X			$1,298,000	$1,702,000	$267,000	$464,000	$38,000	$933,000	$568,150	131%	03/21/17	08/31/17	08/31/18	0.00	0.65	0.01	2.27	Caltrans	Caltrans	Caltrans	Caltrans		$1,738,471	
0813000152	08	SHOPP	1E100	RIV	079	INSTALL TRAFFIC SIGNAL, ADD THROUGH-LANE EACH DIRECTION AND PROVIDE STANDARD 8 FOOT SHOULDERS	1.95	SHOPP	2014	0065K				X		$1,170,000	$1,327,000	$319,000	$593,000	$12,000	$403,000	$858,915	113%	10/05/16	06/05/17	06/05/18	0.00	0.30	0.02	1.63	Caltrans	Caltrans	Caltrans	Caltrans		$1,370,113	
0813000176	08	SHOPP	0N56U	SBD	040	BRIDGE REPLACEMENT	5.84	SHOPP	2012	0210K						$28,153,000	$12,906,000	$1,508,000	$4,487,000	$194,000	$6,717,000	$19,462,897	46%	02/10/15	12/17/18	12/15/20	0.00	0.00	0.08	5.76	Caltrans	Caltrans	Caltrans	Caltrans		$10,859,107	
0813000213	08	SHOPP	0J851	SBD	138	REPLACE BRIDGE (MONITOR BRIDGE)	0.05	SHOPP	2014	0238P						$120,000	$80,000	A	$20,000	A	$60,000	$30,436	67%	01/03/17	01/04/21	07/06/21	0.00	0.03	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans		$178,704	
0813000220	08	PARTNERSHIP	0F631	SBD	395	WIDEN HWY TO 4-LANES & ADD LEFT-TURN CHANNELIZATION AT INTERSECTIONS (PHASE 1)	5.49	STIP	2014	0260J					O									08/01/18	08/03/20	08/03/22	0.00	4.73	0.76	0.00	Caltrans	Caltrans	Local	Local			
0814000026	08	SHOPP	1E460	RIV	074	CONSTRUCT RAISED MEDIAN CURB	3.42	SHOPP	2014	3001J						$5,217,000	$2,850,000	$500,000	$1,070,000	$10,000	$1,270,000	$213,880	55%	06/01/18	06/03/19	06/01/21	0.00	3.42	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,811,009	
0814000049	08	SHOPP	1E550	SBD	127	CONSTRUCT 8-FT SHOULDERS AND INSTALL GROUND-IN RUMBLE STRIPS	1.48	SHOPP	2014	0216N	X					$1,010,000	$1,466,000	$579,000	$444,000	$54,000	$389,000	$214,361	145%	08/01/18	10/30/18	10/30/19	0.20	1.19	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,345,589	
0814000050	08	SHOPP	1E560	SBD	247	WIDEN SHOULDERS AND INSTALL RUMBLE STRIPS	2.30	SHOPP	2014	0253M	X					$610,000	$1,745,000	$562,000	$714,000	$56,000	$413,000	$337,791	286%	08/01/18	11/01/18	11/01/19	0.22	1.99	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,631,290	
0814000051	08	SHOPP	1E570	RIV	010	REHAB BRIDGE	1.30	SHOPP	2016	3002F						$10,451,000	$4,019,000	$290,000	$1,645,000	$8,000	$2,076,000	$0	38%	11/28/19	12/30/20	12/28/22	1.30	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,616,518	
0814000052	08	SHOPP	1E580	SBD	095	WIDEN SHOULDERS AND INSTALL RUMBLE STRIPS ALONG CENTERLINE & OUTSIDE SHOULDERS (PORTIONS)	3.80	SHOPP	2014	0238T	X					$2,970,000	$2,400,000	$542,000	$748,000	$10,000	$1,100,000	$402,868	81%	11/16/18	11/26/19	11/29/21	2.41	1.37	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,353,234	
0814000055	08	SHOPP	1E610	SBD	062	WIDEN SHOULDERS AND INSTALL RUMBLE STRIPS (PORTIONS)	4.56	SHOPP	2014	0225K	X					$3,162,000	$2,575,000	$690,000	$700,000	$575,000	$610,000	$476,935	81%	07/16/18	07/23/19	07/23/21	0.63	2.69	1.24	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,865,817	
0814000059	08	SHOPP	1E650	RIV	060	INSTALL DOUBLE LUMINAIRE MAST ARMS	3.16	SHOPP	2014	0033S		X	X			$16,260,000	$3,899,000	$630,000	$1,403,000	$113,000	$1,753,000	$532,197	24%	05/05/17	05/24/18	05/22/20	0.00	2.34	0.11	0.71	Caltrans	Caltrans	Caltrans	Caltrans		$3,192,260	
0814000060	08	SHOPP	1E660	RIV	079	INSTALL DRAINAGE INLETS	1.99	SHOPP	2014	0068K				X		$1,670,000	$1,329,000	$315,000	$414,000	$76,000	$524,000	$691,204	80%	12/08/16	05/05/17	05/03/18	0.00	0.10	0.10	1.80	Caltrans	Caltrans	Caltrans	Caltrans		$1,086,299	
0814000079	08	PARTNERSHIP	1E710	SBD	010	INTERCHANGE IMPROVEMENTS (STREAMLINED OVERSIGHT)	0.86	PARTNERSHIP				X	X		O									06/02/17	06/13/19	06/12/20	0.00	0.80	0.05	0.02	Local	Local	Local	Local			
0814000085	08	SHOPP	0E551	SBD	210	INSTALL FIBER OPTIC COMMUNICATION (FOC), CLOSED CIRCUITE TV CAMERAS (CCTV) & CHANGEABLE MESSAGE SIGN (CMS)	0.79	SHOPP	2014	0195M						$2,632,000	$984,000	$220,000	$337,000	$22,000	$405,000	$529,293	37%	12/21/16	01/15/19	01/15/20	0.00	0.32	0.01	0.46	Caltrans	Caltrans	Caltrans	Caltrans		$1,055,694	
0814000086	08	STIP	3555V	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,	19.93	STIP	2014	0174L						$93,907,000	$30,926,000	$5,420,000	$11,327,000	$3,879,000	$10,300,000	$36,037,122	33%		06/29/18	06/29/20	0.00	0.00	0.00	19.93	Caltrans	Caltrans	Caltrans	Caltrans		$33,700,555	
0814000087	08	SHOPP	1E720	RIV	010	METHACRYLATE DECKS, REPLACE JOINT SEALS ETC.	1.46	SHOPP	2016	3002G						$1,994,000	$1,690,000	$350,000	$720,000	$20,000	$600,000	$0	85%	09/30/19	11/30/20	11/30/22	1.46	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,735,921	
0814000102	08	SHOPP	1E770	RIV	074	SLOPE STABILIZATION	0.51	SHOPP	2016	3002J						$1,092,000	$810,000	$140,000	$250,000	$20,000	$400,000	$0	74%	05/01/19	09/16/19	09/16/20	0.51	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$915,382	
0814000103	08	SHOPP	1E780	SBD	330	CONSTRUCT ROCKFALL BARRIER	1.06	SHOPP	2016	3002H						$2,031,000	$1,260,000	$370,000	$400,000	$20,000	$470,000	$0	62%	04/02/19	09/16/19	09/16/20	1.06	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,357,034	
0814000107	08	SHOPP	1E810	SBD	215	UPGRADE EXISTING WEIGH IN MOTION (WIM) SYSTEM	0.69	SHOPP	2016	3002K	X					$1,336,000	$960,000	$190,000	$270,000	$20,000	$480,000	$0	72%	01/02/19	07/15/19	07/15/20	0.62	0.07	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,276,024	
0814000113	08	SHOPP	1E840	RIV	062	MILL AND OVERLAY PAVEMENT	5.79	SHOPP	2014	0023C		X	X			$35,375,000	$5,102,000	$725,000	$1,900,000	$77,000	$2,400,000	$704,983	14%	03/30/18	03/29/19	03/30/21	0.00	5.68	0.11	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,179,398	
0814000114	08	SHOPP	1E850	SBD	142	MILL AND OVERLAY MAINLINE & SHOULDERS	3.53	SHOPP	2014	0241C	X					$5,548,000	$1,549,000	$356,000	$570,000	$36,000	$587,000	$79,486	28%	07/16/18	05/21/19	05/21/21	0.51	2.99	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,059,457	
0814000115	08	SHOPP	1E860	RIV	010	REHABILITATE PAVEMENT	7.92	SHOPP	2014	0014M						$88,490,000	$7,250,000	$1,360,000	$2,340,000	$50,000	$3,500,000	$1,776,379	8%	02/22/16	01/22/18	01/21/20	0.00	0.00	0.00	7.92	Caltrans	Caltrans	Caltrans	Caltrans		$5,922,227	
0814000116	08	SHOPP	1E870	SBD	395	COLD PLANE & OVERLAY MAINLINE & SHOULDERS & INSTALL CENTERLINE AND SHOULDER RUMBLE STIPS	4.24	SHOPP	2014	0261G				X		$16,570,000	$3,242,000	$800,000	$1,070,000	$72,000	$1,300,000	$861,646	20%	02/17/16	02/16/17	02/19/19	0.00	0.00	0.02	4.22	Caltrans	Caltrans	Caltrans	Caltrans		$2,422,048	
0814000132	08	SHOPP	0G860	SBD	040	DEMOLISH AND RECONSTRUCT SRRA	3.91	SHOPP	2016	0206L						$5,350,000	$5,650,000	$1,400,000	$1,940,000	$10,000	$2,300,000	$0	106%	02/01/21	06/01/22	06/03/24	3.91	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,790,188	
0814000144	08	PARTNERSHIP	0C970	RIV	086	CONSTRUCT NEW IC AT AVE 50 & BRIDGE OVER COACHELLA CHANNEL	0.77	PARTNERSHIP							O									02/28/20	05/10/21	09/13/21	0.77	0.00	0.00	0.00	Local	Local	Local	Local			
0814000151	08	SHOPP	1F010	SBD	018	INSTALL HIGH FRICTION SURFACE TREATMENT (HFST)	1.02	SHOPP	2014	0179J		X	X			$3,443,000	$799,000	$155,000	$447,000	$8,000	$189,000	$222,855	23%	03/17/17	09/14/17	09/14/18	0.00	0.65	0.01	0.37	Caltrans	Caltrans	Caltrans	Caltrans		$700,795	
0814000173	08	SHOPP	0G780	RIV	215	INSTALL CCTV, CMS, CENSUS STATIONS, DETECTIONS, HUBS & FIBER OPTIC CABLE & CONNECT EXISTING ICC AND RAMP METERS	4.79	SHOPP	2014	0252Q						$6,630,000	$3,084,000	$451,000	$813,000	$10,000	$1,810,000	$1,049,877	47%	03/03/16	10/31/17	10/29/19	0.00	0.00	0.00	4.79	Caltrans	Caltrans	Caltrans	Caltrans		$3,022,663	
0814000175	08	SHOPP	0G770	RIV	015	INSTALL TMS FIELD ELEMENTS	5.93	SHOPP								$17,262,000	$7,531,000	$1,140,000	$1,786,000	$30,000	$4,575,000	$1,365,398	44%	03/06/17	08/06/18	08/05/20	0.00	2.88	0.04	3.02	Caltrans	Caltrans	Caltrans	Caltrans		$5,852,257	
0814000184	08	SHOPP	0G842	SBD	015	UPGRADE SAFETY ROADSIDE REST AREA (SRRA)	2.55	SHOPP	2014	3001G						$10,189,000	$3,621,000	$365,000	$846,000	$30,000	$2,380,000	$857,125	36%	03/16/17	08/31/18	09/03/19	0.00	0.45	0.12	1.99	Caltrans	Caltrans	Caltrans	Caltrans		$3,534,082	
0814000195	08	SHOPP	1F270	SBD	210	METHACRYLATE DECK, REPLACE JOINT SEALS AND REPLACE ELASTOMERIC BEARINGS	1.93	SHOPP	2014	3001E		X	X			$1,188,000	$1,249,000	$126,000	$453,000	$10,000	$660,000	$112,662	105%	02/01/18	02/01/19	02/03/21	0.00	1.92	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,285,203	
0814000196	08	SHOPP	1F280	SBD	040	REMOVE AND RECONSTRUCT GROUTED ROCK SLOPE PROTECTION	1.22	SHOPP	2014	3001C		X	X			$858,000	$655,000	$119,000	$281,000	$10,000	$245,000	$148,146	76%	01/03/18	01/03/19	01/04/21	0.00	1.13	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$660,426	
0814000216	08	SHOPP	1F410	RIV	010	UPGRADE TO STANDARD BRIDGE RAIL & GUARDRAIL	0.41	SHOPP	2016	3002L						$602,000	$610,000	$139,000	$342,000	$10,000	$119,000	$0	101%	08/02/19	08/04/20	08/04/22	0.41	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$455,284	
0814000223	08	SHOPP	1C091	RIV	060	MILL AND OVERLAY MAINLINE PAVEMENT, SHOULDERS AND RAMPS, INCLUDE DIGOUTS	5.80	SHOPP	2014	0040M						$20,607,000	$4,182,000	$721,000	$1,030,000	$22,000	$2,409,000	$711,498	20%	04/01/16	11/29/17	11/27/19	0.00	0.00	0.00	5.80	Caltrans	Caltrans	Caltrans	Caltrans		$3,011,754	
0814000225	08	SHOPP	1F430	SBD	010	UPGRADE IRRIGATION FACILITIES	0.75	SHOPP	2016	3002N						$1,573,000	$893,000	$172,000	$329,000	$10,000	$382,000	$0	57%	07/15/19	05/15/20	05/13/22	0.75	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$843,950	
0814000226	08	SHOPP	1F440	SBD	010	UPGRADE IRRIGATION FACILITIES	0.44	SHOPP	2016	3002P						$1,595,000	$893,000	$172,000	$329,000	$10,000	$382,000	$0	56%	08/15/19	08/31/20	08/31/21	0.44	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$867,596	
0814000227	08	SHOPP	1F450	SBD	010	UPGRADE IRRIGATION FACILITIES	0.89	SHOPP	2016	3002M						$1,551,000	$936,000	$185,000	$349,000	$10,000	$392,000	$0	60%	06/17/19	04/15/20	04/15/22	0.89	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$918,919	
0814000231	08	SHOPP	1F480	RIV	074	INSTALL APS PUSHBUTTONS AND COUNTDOWN PEDESTRIAN SIGNALS	0.49	SHOPP	2014	0056J				X		$500,000	$785,000	$158,000	$372,000	$5,000	$250,000	$304,902	157%	02/12/16	09/15/16	09/15/17	0.00	0.00	0.00	0.49	Caltrans	Caltrans	Caltrans	Caltrans		$608,724	
0814000248	08	SHOPP	1F550	SBD	010	INSTALL MEDIAN LIGHTING, REPLACE SIGN PANELS AND INSTALL HIGH MAST LIGHTING.	0.83	SHOPP PA			X													03/28/19	05/26/20	05/26/22	0.34	0.49	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0814000249	08	SHOPP	1F560	RIV	010	ADVANCE MITIGATION PROGRAM (ENDOWMENT FUND TO CVCC)	0.62	SHOPP	2016	3002Q						$7,600,000	$165,000	$150,000	A	$15,000	A	$0			11/13/20	11/10/22	0.61	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$162,123	
0814000256	08	SHOPP	1F590	RIV	074	CONSTRUCT SIDEWALKS, CURB RAMPS, DRIVEWAYS AND OTHER PEDESTRIAN FACILITIES	2.79	SHOPP	2016	3003P						$2,434,000	$4,092,000	$710,000	$1,815,000	$467,000	$1,100,000	$0	168%	09/21/20	09/27/21	09/25/23	2.79	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,841,291	
0814000257	08	SHOPP	1F600	RIV	079	CONSTRUCT AND UPGRADE EXISTING PEDESTRIAN FACILITIES TO CURRENT ADA STANDARDS	1.81	SHOPP	2016	3002R						$1,496,000	$2,620,000	$450,000	$900,000	$670,000	$600,000	$0	175%	08/10/20	07/12/21	07/11/23	1.81	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,486,608	
0815000016	08	SHOPP	1F690	RIV	079	MILL AND OVERLAY, UPGRADE DIKES, ADA CURB RAMPS, GUARDRAILS	1.06	SHOPP	2016	0066Q						$10,000	$817,000	$240,000	$560,000	$17,000	A	$0		07/05/19	07/10/20	07/08/22	1.06	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,110,712	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
0815000034	08	SHOPP	1F730	SBD	215	REPLACE OVERCROSSING	2.62	SHOPP	2016	3002S						$3,726,000	$4,291,000	$1,125,000	$2,870,000	$296,000	A	$0		06/12/20	07/07/22	07/07/23	2.62	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,837,056	
0815000047	08	SHOPP	1F780	SBD	095	SHOULDER RUMBLE STRIPS	2.58	SHOPP PA			X		X											02/15/18	08/15/18	08/14/20	0.20	2.32	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0815000050	08	PARTNERSHIP	1F760	59V08	010	EB TRUCK CLIMBING LANE IMPROVEMENTS	1.73	PARTNERSHIP							O									02/22/21	02/27/23	02/27/25	1.73	0.00	0.00	0.00	Local	Local	Local	Local			
0815000051	08	SHOPP	1F770	SBD	247	PLACE CENTERLINE AND SHOULDER RUMBLE STRIPS	1.21	SHOPP PA				X	X											09/07/17	03/21/18	03/21/19	0.00	1.15	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0815000052	08	SHOPP	1F810	RIV	060	PLACE SHOULDER RUMBLE STRIPS AND CONCRETE BARRIER MARKERS	0.63	SHOPP	2014	0045L				X		$495,000	$667,000	$156,000	$345,000	$9,000	$157,000	$212,134	135%	04/24/17	05/15/17	05/15/18	0.00	0.27	0.02	0.34	Caltrans	Caltrans	Caltrans	Caltrans		$589,346	
0815000055	08	SHOPP	1F830	SBD	330	REPAIR/REPLACE CULVERTS	1.32	SHOPP	2014	3001A		X	X			$2,355,000	$1,070,000	$400,000	$300,000	$25,000	$345,000	$173,855	45%	01/15/18	08/17/18	08/19/19	0.00	1.25	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,195,986	
0815000057	08	SHOPP	1F840	RIV	111	PLACE CENTERLINE AND SHOULDER RUMBLE STRIPS	3.08	SHOPP PA	2014	3005E	X													10/01/18	04/02/19	03/30/20	1.08	1.97	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0815000058	08	SHOPP	1F860	RIV	243	PLACE CENTERLINE RUMBLE STRIPS	1.10	SHOPP	2014	0226H				X		$870,000	$708,000	$172,000	$305,000	$10,000	$221,000	$291,937	81%	11/17/16	05/15/17	05/15/18	0.00	0.20	0.02	0.88	Caltrans	Caltrans	Caltrans	Caltrans		$642,913	
0815000059	08	SHOPP	1F920	RIV	010	INSTALL 5 CHANGEABLE MESSAGE SIGNS (CMS) ON RTES 10 & 60 EASTBOUND AND 1 ON ROUTE 86 NORTHBOUND	1.21	SHOPP	2016	3002T						$3,238,000	$1,445,000	$425,000	$450,000	$20,000	$550,000	$0	45%	04/15/19	08/15/19	08/16/21	1.21	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,254,519	
0815000060	08	SHOPP	1F900	SBD	018	PLACE CENTERLINE RUMBLE STRIPS	0.97	SHOPP	2014	0189D				X		$590,000	$685,000	$139,000	$348,000	$10,000	$188,000	$298,321	116%	11/17/16	05/15/17	05/15/18	0.00	0.19	0.01	0.77	Caltrans	Caltrans	Caltrans	Caltrans		$677,828	
0815000062	08	SHOPP	1F850	RIV	371	PLACE CENTERLINE AND SHOULDER RUMBLE STRIPS	1.63	SHOPP	2014	3004K	X					$785,000	$1,335,000	$440,000	$560,000	$40,000	$295,000	$83,395	170%	10/03/18	03/01/19	03/02/20	0.71	0.91	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,329,639	
0815000063	08	SHOPP	1F870	RIV	015	PLACE SHOULDER RUMBLE STRIPS	1.31	SHOPP	2014	3004G		X	X			$716,000	$1,219,000	$294,000	$546,000	$20,000	$359,000	$86,974	170%	07/03/17	12/03/18	12/01/19	0.00	1.29	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,270,449	
0815000065	08	SHOPP	1F910	SBD	038	PLACE CENTERLINE AND SHOULDER RUMBLE STRIPS	1.20	SHOPP	2014	3004H		X	X			$476,000	$729,000	$179,000	$341,000	$27,000	$182,000	$111,471	153%	05/01/17	12/01/17	11/27/19	0.00	0.99	0.07	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$772,391	
0815000076	08	SHOPP	1F950	RIV	010	HIGH FRICTION SURFACE TREATMENT (HFST)	1.13	SHOPP	2014	3004F		X	X			$476,000	$687,000	$196,000	$345,000	$11,000	$135,000	$189,382	144%	05/01/17	12/01/17	11/27/19	0.00	1.01	0.01	0.10	Caltrans	Caltrans	Caltrans	Caltrans		$781,438	
0815000087	08	PARTNERSHIP	1F980	RIV	215	CONSTRUCT FOUR-LANE BRIDGE OVERCROSSING.	0.73	PARTNERSHIP				X	X		O									03/27/17	10/27/17	10/26/18	0.00	0.03	0.06	0.64	Local	Local	Local	Local			
0815000101	08	SHOPP	0N971	SBD	395	CONSTRUCT 4' MEDIAN BUFFER AND WIDEN EXISTING SHOULDER TO 8', CONSTRUCT CENTERLINE RUMBLE STRIPS	7.44	SHOPP	2014	0258P		X	X			$30,101,000	$10,556,000	$2,697,000	$2,032,000	$2,086,000	$3,741,000	$2,476,546	35%	03/16/18	03/15/19	03/15/21	0.00	4.13	3.30	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$10,035,266	
0815000102	08	SHOPP	0N972	SBD	395	CONSTRUCT 4' MEDIAN BUFFER AND WIDEN EXISTING SHOULDER TO 8', CONSTRUCT CENTERLINE RUMBLE STRIPS	9.50	SHOPP	2014	0358P						$14,673,000	$9,758,000	$1,987,000	$2,278,000	$2,026,000	$3,467,000	$1,238,382	67%	01/15/19	01/15/20	01/18/22	0.00	6.28	3.21	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,857,477	
0815000104	08	SHOPP	1G030	SBD	210	UPGRADE TO "SMART" IRRIGATION CONTROLLERS AND COMPLY WITH THE GOVERNOR'S EXECUTIVE ORDER B-18-12 AND STATE OF AN EMERGENCY PROCLAMTION FOR DROUGHT.	0.09	SHOPP	2014	0192Q						$1,310,000	$454,000	$10,000	$75,000	$10,000	$359,000	$151,595	35%		12/31/15	12/30/16	0.00	0.00	0.00	0.09	Caltrans	Caltrans	Caltrans	Caltrans	0.09	$109,021	
0815000106	08	SHOPP	1G010	SBD	062	ROCK SLOPE PROTECTION	1.59	SHOPP PA																02/16/21	09/01/22	09/01/23	1.59	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0815000107	08	SHOPP	1G000	RIV	095	CONSTRUCT CONCRETE/RSP APRONS TO PROTECT ROADWAY & INCREASE CULVERT CAPACITY	1.10	SHOPP PA																02/16/21	09/01/22	09/01/23	1.10	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0815000116	08	SHOPP	1G050	59V08	VAR	FOR SUPPORT COSTS ONLY TO MONITOR THE LONG-TERM MITIGATION FOR EA 08-43430, 08-00240, 08-1E260, 08-22700, 08-43890, 08-39470, 08-45661, 08-VAR	0.51	SHOPP								A	$160,000	A	A	A	$160,000	$8,630					0.00	0.00	0.00	0.51	Caltrans	Caltrans	Caltrans	Caltrans		$123,426	
0815000154	08	SHOPP	1G170	RIV	060	REPAIR BRIDGE THROUGH A DIRECTOR'S ORDER	0.03	SHOPP	2014	0039F						$2,000,000	$525,000	A	$125,000	A	$400,000	$1,074,830	26%	02/11/15	12/15/15	12/15/16	0.00	0.00	0.00	0.03		Caltrans		Caltrans	0.03	$427,728	
0815000155	08	SHOPP	0E332	SBD	060	ADD WB AUX LANE, ADD EB DECELERATION LANE, WIDEN RAMPS & BRIDGES	6.57	SHOPP	2016	3004E						$450,000	$4,700,000	$1,684,000	$3,006,000	$10,000	A	$0		02/17/20	06/02/22	06/02/23	6.57	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,710,314	
0815000156	08	SHOPP	0E331	SBD	060	ADD WB AUX LANE, WIDEN I-15 S-W CONNECTOR, WIDEN RAMPS	2.67	SHOPP	2016	3003N						$4,627,000	$3,790,000	$1,016,000	$1,164,000	$10,000	$1,600,000	$0	82%	11/02/20	02/01/22	02/01/24	2.67	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,697,072	
0815000159	08	PARTNERSHIP	0M610	RIV	060	INTERCHANGE IMPROVEMENTS (PSR ONLY)	4.49	PARTNERSHIP							O									02/28/20	02/26/21	02/28/23	4.49	0.00	0.00	0.00	Local	Local	Local	Local			
0815000160	08	SHOPP	1F361	SBD	060	REPLACE EXISTING GUIDE SIGNS WITH TYPE XI REFLECTIVITY (PHASE 1)	0.57	SHOPP	2016	0178P						$1,281,000	$676,000	$125,000	$289,000	$12,000	$250,000	$0	53%	11/02/20	03/01/22	03/01/23	0.57	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$873,414	
0815000162	08	SHOPP	1F372	RIV	010	REPLACE EXISTING GUIDE SIGNS WITH TYPE XI REFLECTIVITY (PHASE 2)	1.27	SHOPP	2016	3005C						$10,000	$1,100,000	$333,000	$722,000	$45,000	A	$0		12/02/19	05/03/21	05/02/22	1.27	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,189,428	
0815000163	08	SHOPP	1F371	RIV	060	REPLACE EXISTING GUIDE SIGNS WITH TYPE XI REFLECTIVITY (PHASE 1)	0.48	SHOPP	2016	0022K						$1,602,000	$610,000	$125,000	$260,000	$15,000	$210,000	$0	38%	11/02/20	03/01/22	03/01/23	0.48	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$665,771	
0815000170	08	SHOPP	1G210	SBD	210	INSTALL NEW FREEWAY TO FREEWAY RAMP METERING SYSTEMS	0.75	SHOPP	2016	3003X						$2,305,000	$985,000	$135,000	$390,000	$10,000	$450,000	$0	43%	05/13/19	02/14/20	02/14/22	0.75	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$634,585	
0815000171	08	GEOTECHNICAL BORINGS COMPLIANCE	1G220	59V08	VAR	FOR SUPPORT COSTS ONLY FOR BOREHOLE MITIGATION	3.35	PCMM																			0.00	3.35	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0815000180	08	PARTNERSHIP	0k521	SBD	015	CONSTRUCT MASTER PLANNED STORM DRAIN FACILITY	1.97	PARTNERSHIP							O									10/07/16	07/10/17	07/10/18	0.00	0.20	0.01	1.77	Local	Local	Local	Caltrans			
0815000189	08	PARTNERSHIP	0C70U	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	7.76	PARTNERSHIP								O								01/24/19	10/27/20	10/28/22	0.00	4.82	2.94	0.00	Local	Local	Local	Local			
0815000201	08	SHOPP	0R142	SBD	040	REGRADE MEDIAN CROSS SLOPE	7.72	SHOPP	2016	3003J						$24,140,000	$8,200,000	$2,900,000	$2,300,000	$200,000	$2,800,000	$0	34%	12/31/20	08/31/22	08/30/24	7.72	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,710,348	
0815000211	08	SHOPP	1F131	SBD	095	COLD IN-PLACE RECYCLE	1.04	SHOPP	2016	3002V						$9,632,000	$2,280,000	$450,000	$320,000	$10,000	$1,500,000	$0	24%	12/04/20	12/07/21	06/07/23	1.04	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,270,313	
0815000212	08	SHOPP	1F132	SBD	095	MILL AND OVERLAY WITH DIGOUTS	0.44	SHOPP	2016	3003Y						$4,454,000	$1,050,000	$200,000	$150,000	$10,000	$690,000	$0	24%	12/04/20	12/07/21	12/07/23	0.44	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$995,168	
0815000231	08	SHOPP	1F141	RIV	015	REPLACE TWO OUTSIDE LANES IN BOTH DIRECTIONS	3.38	SHOPP	2016	3003K						$10,000	$2,224,000	$1,014,000	$1,200,000	$10,000	A	$0		09/01/20	02/01/22	02/01/24	3.38	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,052,669	
0815000232	08	SHOPP	1F142	RIV	015	SLAB REPLACEMENT	4.06	SHOPP	2016	3003L						$10,000	$2,044,000	$1,108,000	$926,000	$10,000	A	$0		01/15/20	08/02/21	08/02/22	4.06	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,318,663	
0815000233	08	SHOPP	1F143	RIV	015	SLAB REPLACEMENT	4.00	SHOPP	2016	3003M						$24,050,000	$6,733,000	$1,022,000	$930,000	$10,000	$4,771,000	$0	28%	01/15/20	08/02/21	08/02/22	4.00	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$6,555,089	
0815000238	08	SHOPP	1G450	SBD	062	INSTALL TRAFFIC SIGNAL	1.76	SHOPP PA			X													11/26/18	10/25/19	10/26/20	1.03	0.69	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0815000242	08	SHOPP	0K123	SBD	015	REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT	2.12	SHOPP	2016	3003V						$26,808,000	$3,910,000	$600,000	$1,200,000	$10,000	$2,100,000	$0	15%	11/02/20	04/01/22	04/03/24	2.12	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,192,601	
0815000244	08	SHOPP	0K122	SBD	015	REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT	1.77	SHOPP	2016	3003U						$10,000	$2,410,000	$900,000	$1,500,000	$10,000	A	$0		12/07/20	12/05/22	12/02/24	1.77	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,183,906	
0815000245	08	SHOPP	0K121	SBD	015	REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT	1.81	SHOPP	2016	3003T						$22,114,000	$3,830,000	$570,000	$900,000	$10,000	$2,350,000	$0	17%	11/02/20	04/01/22	04/03/24	1.81	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,464,943	
0816000003	08	SHOPP	1F133	SBD	062	COLD IN PLACE RECYCLE	1.03	SHOPP	2016	3004A						$8,731,000	$2,110,000	$400,000	$300,000	$10,000	$1,400,000	$0	24%	12/04/20	12/07/21	06/07/23	1.03	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,154,172	
0816000011	08	SHOPP	1F362	SBD	071	REPLACE EXISTING GUIDE SIGNS WITH TYPE XI REFLECTIVITY (PHASE 2)	1.19	SHOPP	2016	3005A						$10,000	$947,000	$301,000	$614,000	$32,000	A	$0		12/02/19	05/03/21	05/02/22	1.19	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,011,863	
0816000015	08	SHOPP	1G510	RIV	010	SECURE WB BRIDGE (TEX WASH 56-0576L) & BUILD CROSSOVER TO DIVERT TRAFFIC FR EB (TEX WASH 56-0576R) TO WB BRIDGE (PH 1)	0.01	SHOPP	2014	3004J						$5,000,000	$835,000	$75,000	$340,000	$10,000	$410,000	$935,674	17%		12/31/15	07/01/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$2,223,389	
0816000022	08	SHOPP	1G511	RIV	010	REBUILD TEX WASH EB BRIDGE AND REPAIR DRAINAGE SYSTEMS	0.19	SHOPP								$8,075,000	$1,170,000	$60,000	$500,000	$10,000	$600,000	$1,291,265	14%		06/30/16	12/30/16	0.00	0.00	0.00	0.19	Caltrans	Caltrans	Caltrans	Caltrans		$1,171,469	
0816000036	08	SHOPP	1G540	59V08	VAR	UPGRADE COMMUNICATIONS TO "SMART" IRRIGATION CONTROLLERS AND COMPLY WITH THE GOVERNOR'S EXECUTIVE ORDER B-18-12 AND GOVERNOR'S STATE OF EMERGENCY PROCLAMATION FOR DROUGHT	0.01	SHOPP	2014	3004S																12/31/15	12/30/16	0.00	0.00	0.00	0.01					0.01		
0816000037	08	SHOPP	1G570	59V08	VAR	UPGRADE IRRIGATION SYSTEMS IN ACCORDANCE WITH EMERGENCY DROUGHT EMERGENCY PROCLAMATION B-18-12 SIGNED BY GOVERNOR BROWN ON JANUARY 17, 2014	0.01	SHOPP	2014	3004T																12/31/15	12/30/16	0.00	0.00	0.00	0.01					0.01		
0816000044	08	SHOPP	1G560	SBD	210	UPGRADE IRRIGATION SYSTEMS IN ACCORDANCE WITH EMERGENCY DROUGHT DECLARATION	0.01	SHOPP	2014	3004R															12/31/15	12/30/16	0.00	0.00	0.00	0.01					0.01		
0816000051	08	SHOPP	1G680	59V08	VAR	REPLACE WATER PUMPS	0.02	SHOPP	2014	3004L						$1,150,000	$126,000	$5,000	$20,000	$1,000	$100,000	$172,811	11%	11/13/15	12/15/15	05/15/17	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$4,970	
0816000057	08	PARTNERSHIP	1G720	RIV	015	IC IMPROVEMENTS	1.13	PARTNERSHIP				X	X		O									12/23/16	12/20/17	12/20/18	0.00	0.83	0.09	0.21	Local	Local	Local	Local			
0816000062	08	SHOPP	1G700	SBD	038	REPAIR FIRE DAMAGE	3.62	SHOPP	2014					X		$3,200,000	$1,875,000	$700,000	$400,000	$25,000	$750,000	$235,939	59%	08/12/16	02/28/17	02/28/18	0.00	0.23	0.10	3.29	Caltrans	Caltrans	Caltrans	Caltrans		$2,162,998	
0816000066	08	SHOPP	1G780	SBD	040	STABILIZE STRUCTURES WITH ROCK SLOPE PROTECTION	0.22	SHOPP	2014	3004W						$700,000	$136,000	$10,000	$25,000	$1,000	$100,000	$93,681	19%	10/28/15	12/15/15	12/15/16	0.00	0.00	0.07	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.22	$375,137	
0816000067	08	SHOPP	1G790	SBD	038	UPSIZE CULVERTS AND DEBRIS RACKS	0.03	SHOPP	2014	3994X						$830,000	$290,000	A	$80,000	$10,000	$200,000	$139,515	35%	01/14/16	01/14/16	07/19/16	0.00	0.00	0.01	0.02	Caltrans	Caltrans	Caltrans	Caltrans		$236,343	
0816000071	08	REAL PROPERTY SERVICES	0R004	59V08	VAR		0.41	RPS																			0.00	0.00	0.41	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
0816000075	08	SHOPP	1G810	RIV	015	REPAIR PAVEMENT	0.09	SHOPP	2014							$1,030,000	$230,000	A	$20,000	$10,000	$200,000	$86,964	22%	12/01/15	12/15/15	12/15/16	0.00	0.00	0.01	0.09	Caltrans	Caltrans	Caltrans	Caltrans	0.09	$134,321	
0816000080	08	PARTNERSHIP	44843	RIV	091	RETAINING WALL AT PACHAPPA - UP RAILROAD TIE-IN	2.03	PARTNERSHIP			X	X	X		O									07/28/17	07/27/18	07/27/20	0.09	1.83	0.11	0.00	Caltrans	Caltrans	Local	Local			
0900000030	09	STIP	21340	INY	395	CONSTRUCT 4 LANE EXPRESSWAY OLANCHA/CARTAGO 4-LANE (PA&ED)	14.62	STIP								$93,918,000	$23,132,000	$6,872,000	$5,128,000	$3,032,000	$8,100,000	$0	25%	06/01/19	06/01/21	03/01/22	0.00	9.11	5.51	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$15,096,223	
0900000032	09	BOND SHOPP	2144U	INY	395	WIDEN TO FOUR-LANE EXPRESSWAY	0.07	STIP	2006	0172						$47,299,000	$26,231,000	$4,968,000	$6,675,000	$3,896,000	$10,692,000	$54,870,076	55%	07/09/08	11/16/10	09/01/20	0.00	0.00	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$15,015,079	
0900000038	09	SHOPP	23770	MNO	395	ROAD REALIGNMENT AND RETAINING WALL	1.72	SHOPP	2010	0601						$18,398,000	$5,112,000	$1,352,000	$1,770,000	$190,000	$1,800,000	$20,674,971	28%	03/28/12	08/13/13	09/01/20	0.00	0.00	0.00	1.72	Caltrans	Caltrans	Caltrans	Caltrans	1.72	$6,574,434	
0900000045	09	SHOPP	28750	INY	190	CONSTRUCT ROADWAY REALIGNMENT	0.10	SHOPP	2010	0388						$1,141,000	$2,498,000	$680,000	$765,000	$80,000	$973,000	$4,723,249	219%	08/16/12	11/21/13	08/01/16	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$2,280,592	
0900000064	09	SHOPP	31660	INY	395	ROADWAY REHABILITATION	0.18	SHOPP	2006	0442A						$8,478,000	$4,462,000	$2,468,000	$982,000	$450,000	$562,000	$8,985,249	53%	10/08/08	07/22/09	09/01/20	0.00	0.00	0.18	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.18	$2,690,401	
0900020002	09	SHOPP	33500	MNO	395	MITIGATE MONO LAKE ROCKFALL	1.91	SHOPP	2014	0566						$7,276,000	$3,350,000	$1,120,000	$840,000	$90,000	$1,300,000	$5,536,687	46%	03/26/15	01/01/21	10/01/21	0.00	0.00	0.03	1.88	Caltrans	Caltrans	Caltrans	Caltrans		$3,385,646	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
0900020055	09	SHOPP	35080	MNO	395	SHOULDER WIDENING AND CONSTRUCT RUMBLE STRIP	3.13	SHOPP	2014	0604		X	X			$12,129,000	$4,445,000	$1,200,000	$1,055,000	$290,000	$1,900,000	$1,414,728	37%	04/03/17	09/01/18	03/01/19	0.00	1.74	0.36	1.04	Caltrans	Caltrans	Caltrans	Caltrans		$4,442,563	
0900020058	09	SHOPP	35120	INY	395	SHOULDER WIDENING AND CONSTRUCT RUMBLE STRIP	0.91	SHOPP	2014	0605				X		$2,089,000	$2,225,000	$585,000	$745,000	$195,000	$700,000	$1,392,951	107%	10/06/15	08/01/16	02/01/17	0.00	0.00	0.08	0.82	Caltrans	Caltrans	Caltrans	Caltrans		$2,540,521	
0900020081	09	SHOPP	35160	INY	395	COLD IN-PLACE RECYCLE CAPM	0.05	SHOPP	2012	0609						$5,573,000	$780,000	$130,000	$300,000	$5,000	$345,000	$5,530,611	14%	11/15/13	08/22/14	08/01/16	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans	0.05	$898,576	
0900020090	09	SHOPP	35210	59V09	VAR	CLEAR PATH ADA COMPLIANCE	5.67	SHOPP	2014	0611		X	X			$4,718,000	$3,718,000	$287,000	$936,000	$1,730,000	$765,000	$1,433,069	79%	12/01/17	11/30/18	10/10/19	0.00	1.52	4.15	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,020,009	
0900020091	09	SHOPP	34090	MNO	395	REHAB/REPLACE CULVERTS	2.32	SHOPP	2014	0587				X		$1,845,000	$1,794,000	$615,000	$565,000	$219,000	$395,000	$1,078,871	97%	06/01/16	03/01/17	09/01/17	0.00	0.04	0.23	2.05	Caltrans	Caltrans	Caltrans	Caltrans		$1,939,202	
0912000002	09	STIP	35060	INY	168	CONSTRUCT SIDEWALKS	0.38	SHOPP	2014	0654						$1,806,000	$997,000	$143,000	$260,000	$48,000	$546,000	$1,423,973	55%	10/05/15	06/27/16	12/28/16	0.00	0.00	0.08	0.30	Caltrans	Caltrans	Caltrans	Caltrans		$1,312,229	
0912000007	09	SHOPP	35320	INY	190	CURVE CORRECTION	3.28	SHOPP	2014	0610	X					$4,645,000	$2,035,000	$535,000	$850,000	$130,000	$520,000	$226,460	44%	01/03/19	01/03/20	07/02/20	0.96	2.13	0.20	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,429,207	
0912000023	09	SHOPP	35410	MNO	395	CAP M	0.28	SHOPP	2012	0607						$2,325,000	$441,000	A	$151,000	$5,000	$285,000	$2,769,908	19%	09/17/13	09/03/14	06/01/15	0.00	0.00	0.00	0.28	Caltrans	Caltrans	Caltrans	Caltrans	0.28	$539,782	
0912000033	09	SHOPP	34940	MNO	395	CONSTRUCT 8 FOOT SHOULDERS	4.53	SHOPP	2014	2600	X					$6,050,000	$4,011,000	$1,700,000	$821,000	$350,000	$1,140,000	$1,510,126	66%	09/18/18	09/11/19	08/20/20	1.33	2.33	0.86	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,590,306	
0912000039	09	SHOPP	35530	INY	127		3.11	SHOPP	2014	0613				X		$12,239,000	$1,300,000	A	$190,000	$35,000	$1,075,000	$396,107	11%	02/03/16	02/06/17	08/03/17	0.00	0.00	0.03	3.08	Caltrans	Caltrans	Caltrans	Caltrans		$1,565,620	
0912000064	09	SHOPP	35690	59V09	395		3.06	SHOPP	2014	0612				X		$2,470,000	$1,649,000	$180,000	$450,000	$9,000	$1,010,000	$471,861	67%	02/15/16	02/14/17	08/16/17	0.00	0.00	0.00	3.06	Caltrans	Caltrans	Caltrans	Caltrans		$1,619,840	
0913000002	09	SHOPP	35750	INY	127		1.58	SHOPP	2014	0614		X	X			$2,430,000	$1,417,000	$160,000	$630,000	$47,000	$580,000	$271,846	58%	08/01/17	02/01/18	08/01/18	0.00	1.44	0.14	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,451,061	
0913000007	09	SHOPP	35780	MNO	395		1.72	SHOPP	2014	0615						$5,499,000	$2,360,000	$270,000	$800,000	$190,000	$1,100,000	$545,567	43%	06/01/18	11/01/19	05/01/20	0.00	1.32	0.40	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,411,960	
0914000008	09	SHOPP	36060	MNO	395		1.12	SHOPP	2014	2608				X		$5,410,000	$722,000	$10,000	$360,000	$2,000	$350,000	$306,604	13%	11/12/15	11/01/16	05/01/17	0.00	0.00	0.00	1.12	Caltrans	Caltrans	Caltrans	Caltrans		$907,067	
0914000038	09	SHOPP	36430	MNO	395		4.44	SHOPP	2014	0650				X		$14,312,000	$1,568,000	$30,000	$505,000	A	$1,033,000	$432,224	11%	07/06/16	06/29/17	12/22/17	0.00	0.08	0.00	4.36	Caltrans	Caltrans	Caltrans	Caltrans		$1,607,179	
0914000051	09	SHOPP	36450	59V09	VAR		0.90	SHOPP	2014	2609				X		$1,400,000	$678,000	$115,000	$305,000	$15,000	$243,000	$321,844	48%	12/02/15	12/16/16	03/05/18	0.00	0.00	0.00	0.90	Caltrans	Caltrans	Caltrans	Caltrans		$721,561	
0914000053	09	SHOPP	36140	INY	395	THE PROJECT WILL PLACE AN HMA OVERLAY TO RESTORE THE ROAD TO GOOD SERVICE CONDITION, EXTEND THE SERVICE LIFE OF THE PAVEMENT, REDUCE MAINTENANCE COSTS, AND IMPROVE RIDE QUALITY.	0.83	SHOPP	2014	2610				X		$3,600,000	$745,000	$45,000	$220,000	$10,000	$470,000	$245,498	21%	11/04/15	11/01/16	05/01/17	0.00	0.00	0.00	0.83	Caltrans	Caltrans	Caltrans	Caltrans		$615,868	
0915000002	09	SHOPP	36340	INY	178		0.85	SHOPP	2016	0653						$2,275,000	$1,510,000	$405,000	$620,000	$80,000	$405,000	$0	66%	11/01/20	07/01/21	01/01/22	0.85	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,161,127	
0915000008	09	PARTNERSHIP	36480	MNO	203		0.74	PARTNERSHIP				X	X		O									08/28/17	10/13/17	02/28/18	0.00	0.72	0.01	0.00	Local	Local	Local	Local			
0915000009	09	PARTNERSHIP	36530	MNO	203		0.80	PARTNERSHIP	2014			X	X		O									06/15/17	10/15/17	11/01/17	0.00	0.63	0.02	0.15	Local	Local	Local	Local			
0915000016	09	SHOPP	36470	MNO	395		1.41	SHOPP	2016	0658						$2,470,000	$1,096,000	$319,000	$420,000	$2,000	$355,000	$0	44%	03/18/19	12/06/19	09/11/20	1.41	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,103,540	
0915000017	09	SHOPP	36550	MNO	395		1.08	SHOPP	2016	0659						$1,338,000	$2,068,000	$260,000	$528,000	$747,000	$533,000	$0	155%	03/11/20	08/25/20	03/02/21	1.08	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,746,433	
0915000041	09	SHOPP	36580	INY	395		1.47	SHOPP	2016	0656	X		X			$3,916,000	$885,000	$94,000	$365,000	$1,000	$425,000	$0	23%	02/08/18	11/08/18	05/13/19	0.51	0.97	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$854,083	
0915000043	09	SHOPP	36610	59V09	VAR		0.69	SHOPP	2014	0652		X	X			$421,000	$496,000	$80,000	$150,000	$1,000	$265,000	$24,446	118%	06/01/17	05/01/18	11/01/18	0.00	0.54	0.00	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$421,217	
0915000045	09	SHOPP	36460	59V09	006		4.72	SHOPP	2016	0660	X		X			$3,790,000	$2,395,000	$300,000	$974,000	$2,000	$1,119,000	$0	63%	03/07/18	09/18/18	08/29/19	1.37	3.35	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,277,336	
1000000001	10	STIP	04994	AMA	049	CONSTRUCT EXPRESSWAY	0.08	STIP	2002	2130D						$29,287,000	$12,426,000	$2,183,000	$2,368,000	$2,603,000	$5,272,000	$46,733,703	42%			12/30/16	0.00	0.00	0.08	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$12,451,124	
1000000002	10	STIP	04995	AMA	049	PLANTING AND IRRIGATION	0.01	STIP	2006	2130E						$2,418,000	$756,000	$39,000	$471,000	$15,000	$231,000	$3,649,478	31%		10/29/10	07/01/18	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,643,364	
1000000004	10	SHOPP	0A010	CAL	004	REALIGN AND WIDEN HIGHWAY WITH RHMA HMA AND AB	0.01	SHOPP	2008	3090						$3,296,000	$1,946,000	$567,000	$650,000	$270,000	$459,000	$4,351,469	59%	01/06/11	11/02/12	01/30/17	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$2,537,387	
1000000009	10	SHOPP	0A830	SJ	088	UPGRADE BRIDGE APPROACH GUARDRAIL AND EXTEND CULVERTS 4 LOC.	0.32	SHOPP	2012	7550						$1,491,000	$1,867,000	$178,000	$763,000	$515,000	$411,000	$4,206,026	125%	01/09/15	10/31/15	12/15/18	0.00	0.00	0.22	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.32	$3,013,365	
1000000012	10	BOND CMIA	0A870	STA	219	WIDEN TO FOUR LANES AND RESURFACE ROADWAY	0.05	STIP	2006	9940						$35,844,000	$9,736,000	$1,648,000	$2,828,000	$3,260,000	$2,000,000	$32,819,263	27%			12/31/17	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans		$10,643,081	
1000000013	10	BOND CMIA	0A872	STA	219	WIDEN TO 4 LANES	1.22	STIP	2010	9940C						$32,762,000	$9,900,000	A	$3,100,000	$2,500,000	$4,300,000	$44,111,631	30%	09/18/12	10/30/15	12/28/18	0.00	0.00	0.49	0.72	Caltrans	Caltrans	Caltrans	Caltrans	1.22	$10,886,425	
1000000024	10	STIP	0E490	SJ	005	MODIFY/RECONSTRUCT FRENCH CAMP/SPERRY ROAD	1.08	STIP	2010	7239					O									12/15/12	05/15/15	12/31/18	0.00	0.00	0.54	0.54	Local	Local	Local	Local	1.08		
1000000025	10	STIP	0E530	CAL	004	CONSTRUCT TWO-LANE CONTROLLED ACCESS EXPRESSWAY ON NEW ALIGNMENT	2.78	STIP	2014	3067					O									03/01/18	05/01/20	02/01/23	0.00	0.00	2.48	0.30	0.00	Local	Local	Local	Local			
1000000033	10	SHOPP	0F280	CAL	004	CONSTRUCT WALL FOR SEDIMENT CONTROL	4.73	SHOPP	2014	3248						$9,411,000	$5,195,000	$2,133,000	$1,575,000	$157,000	$1,330,000	$3,067,615	55%	09/28/16	10/12/17	06/29/18	0.00	0.00	0.55	0.16	4.01	Caltrans	Caltrans	Caltrans	Caltrans		$5,289,194	
1000000045	10	PARTNERSHIP	0G440	MER	099	CONSTRUCT A NEW ALIGNMENT	0.60	STIP	2012	5264A					O									07/09/13	02/29/16	06/01/17	0.00	0.00	0.01	0.59	Local	Local	Local	Local			
1000000046	10	BOND CMIA	0G470	SJ	005	WIDEN BRIDGES AND FREEWAY LANES, HOV LANE	1.52	STIP	2010	7268					O									06/15/11	02/01/16	08/29/16	0.00	0.00	0.12	1.41	Local	Local	Local	Local	Caltrans		
1000000047	10	STIP	0G550	AMA	088	OVERSIGHT TO IMPROVE OPERATION/CONSTRUCT BYPASS	1.51	STIP	2014	2454					O									02/14/20	06/17/22	06/14/24	0.00	1.42	0.09	0.00	Local	Local	Local	Local			
1000000052	10	SHOPP	0G800	SJ	012	ROADWAY REHABILITATION	19.40	SHOPP	2012	7352				X		$35,458,000	$9,675,000	$1,391,000	$2,310,000	$282,000	$5,692,000	$32,816,431	27%	08/30/13	05/25/17	11/13/19	0.00	0.00	0.18	19.22	Caltrans	Caltrans	Caltrans	Caltrans		$13,071,920	
1000000067	10	PARTNERSHIP	0H910	SJ	205	OVERSIGHT TO CONSTRUCT NEW INTERCHANGE	1.90	PARTNERSHIP							O									11/18/16	11/30/18	12/31/19	0.00	0.00	0.02	1.88	Local	Local	Local	Local			
1000000100	10	BOND RTE 99	0L330	STA	099	RECONSTRUCT INTERCHANGE	0.36	STIP	2012	9463					O									02/01/13	03/18/16	11/30/17	0.00	0.00	0.11	0.25	Local	Local	Local	Local			
1000000128	10	SHOPP	0M780	SJ	005	ROADWAY REHABILITATION	2.77	SHOPP	2010	0268						$44,497,000	$7,924,000	$373,000	$2,160,000	$91,000	$5,300,000	$52,756,327	18%	01/09/13	06/30/16	08/01/17	0.00	0.00	0.01	2.77	Caltrans	Caltrans	Caltrans	Caltrans		$12,144,883	
1000000182	10	PARTNERSHIP	0P200	SJ	120	OVERSIGHT OF INTERCHANGE UPGRADE	1.83	PARTNERSHIP				X			O									08/07/17	12/31/18	12/31/19	0.00	1.78	0.06	0.00	Local	Local	Local	Local			
1000000191	10	SHOPP	0P670	TUO	VAR	CLEANUP SOIL AND GROUNDWATER	0.26	SHOPP	2014	0155				X		$367,000	$359,000	$87,000	$199,000	$1,000	$72,000	$493,331	98%	12/07/15	07/01/16	01/30/17	0.00	0.00	0.00	0.26	Caltrans	Caltrans	Caltrans	Caltrans		$677,065	
1000000195	10	PARTNERSHIP	0P740	MER	059	OVERSIGHT OF NEW INTERSECTION CONSTRUCTION	2.26	PARTNERSHIP					X		O									01/08/18	12/03/18	12/01/20	1.03	1.23	0.00	0.00	Local	Local	Local	Local			
1000000201	10	SHOPP	0Q290	MER	165	IMPROVE CURVE RADIUS, SUPERELEVATION, WIDEN SHOULDER, INSTALL RUMBLE STRIP	2.00	SHOPP	2014	0262						$3,581,000	$3,012,000	$689,000	$1,119,000	$420,000	$784,000	$2,059,241	84%	10/06/16	10/06/17	10/07/19	0.00	0.49	0.13	1.38	Caltrans	Caltrans	Caltrans	Caltrans		$2,619,093	
1000000221	10	SHOPP	0Q880	AMA	049	INTERSECTION IMPROVEMENTS	0.67	SHOPP	2014	3075					O									12/01/16	01/02/18	02/01/20	0.00	0.27	0.01	0.38	Local	Local	Local	Local			
1000000224	10	REAL PROPERTY SERVICES	0R000	SJ	005		0.48	RPS																		12/14/27	0.00	0.00	0.48	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1000000229	10	BOND TCIF	0S110	SJ	004	EXTEND FREEWAY	22.90	STIP	2010	0284					O									01/06/14	10/05/17	06/08/18	0.00	0.00	4.35	18.55	Local	Local	Caltrans	Caltrans			
1000000232	10	SHOPP	0S170	ALP	088	REPAIR SLOPE	0.02	SHOPP	2008	0148						$2,933,000	$1,572,000	$94,000	$620,000	$50,000	$808,000	$3,724,876	54%	12/08/10	12/23/11	12/03/17	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$1,207,212	
1000000263	10	STIP	0S800	STA	120	CONSTRUCT EXPRESSWAY ON NEW ALIGNMENT	4.63	STIP	2012	0228	X				O									02/26/20	12/01/22	12/01/25	4.44	0.20	0.00	0.00	Local	Local	Local	Local			
1000000271	10	SHOPP	0T160	SJ	026	REALIGN TWO NONSTANDARD HORIZONTAL REVERSING CURVES AND REPLACE SANDSTONE CREEK BRIDGE	0.12	SHOPP	2012	0264						$3,620,000	$2,429,000	$478,000	$854,000	$293,000	$804,000	$4,803,699	67%	10/17/13	09/05/14	01/31/17	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Caltrans	0.12	$2,351,932	
1000000296	10	SHOPP	0T800	CAL	012	INSTALL ADA CURB RAMPS	0.03	SHOPP	2012	0267						$805,000	$1,411,000	A	$722,000	$371,000	$318,000	$1,046,990	175%	06/01/13	01/13/14	07/01/16	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$1,000,602	
1000000297	10	SHOPP	0T810	MER	152	INSTALL ADA CURB RAMPS, MINOR SIDEWALK EXTENSION	0.54	SHOPP	2014	0265				X		$295,000	$1,137,000	A	$508,000	$377,000	$252,000	$596,328	385%	03/01/16	11/18/16	11/18/19	0.00	0.00	0.11	0.43	Caltrans	Caltrans	Caltrans	Caltrans		$886,653	
1000000298	10	SHOPP	0T820	SJ	026	INSTALL ADA CURB RAMPS	0.22	SHOPP	2012	0266						$1,121,000	$795,000	A	$336,000	$175,000	$284,000	$1,802,657	71%	10/13/14	07/27/15	02/02/17	0.00	0.00	0.22	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.22	$1,725,235	
1000000306	10	PARTNERSHIP	0T910	STA	099	OVERSIGHT FOR INTERCHANGE IMPROVEMENTS	0.53	PARTNERSHIP				X	X		O									02/01/17	11/30/18	06/30/20	0.00	0.12	0.00	0.40	Local	Local	Local	Local			
1000000375	10	PARTNERSHIP	1A690	STA	099	OVERSIGHT OF INTERCHANGE RECONSTRUCTION	3.42	PARTNERSHIP					X		O									01/02/20	09/01/22	10/01/23	2.98	0.40	0.04	0.00	Local	Local	Local	Local			
1000000385	10	BOND STIP	2A770	STA	099	RECONSTRUCT INTERCHANGE	0.64	STIP	2006	9401						$32,399,000	$9,577,000	$615,000	$2,781,000	$2,181,000	$4,000,000	$42,315,198	30%	07/09/08	06/23/11	01/31/17	0.00	0.00	0.64	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.64	$11,498,430	
1000000388	10	STIP	30016	SJ	205	WIDEN FREEWAY AND BRIDGES, REHABILITATE PAVEMENT	0.04	STIP	2004	7965B						$95,229,000	$11,305,000	$1,643,000	$4,548,000	$110,000	$5,004,000	$177,568,074	12%			07/15/16	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans		$17,714,575	
1000000391	10	STIP	3169E	MER	099	CONVERT FROM FOUR-LANE EXPRESSWAY TO SIX-LANE FREEWAY ON EIGHT-LANE RIGHT OF WAY	0.10	STIP	2004	0546D						$32,475,000	$5,599,000	$686,000	$1,791,000	$722,000	$2,400,000	$44,485,054	17%		03/28/08	06/30/17	0.00	0.00	0.10	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$10,693,383	
1000000393	10	STIP	34041	TUO	108	CONSTRUCT TWO-LANE EXPRESSWAY ON NEW ALIGNMENT	0.04	STIP								$60,004,000	$21,053,000	$261,000	$6,364,000	$5,060,000	$9,368,000	$0	35%			12/31/18	0.00	0.00	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,296,787	
1000000394	10	BOND CMIA	34042	TUO	108	CONSTRUCT TWO-LANE EXPRESSWAY ON NEW ALIGNMENT AND CONSTRUCT NEW INTERCHANGE	0.70	STIP	2010	0021B						$38,952,000	$14,440,000	$120,000	$6,000,000	$2,820,000	$5,500,000	$60,451,884	37%	01/24/12	01/10/14	12/31/19	0.00	0.00	0.70	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.70	$17,019,769	
1000000397	10	STIP	34540	STA	120	CONSTRUCT 2-LANE EXPRESSWAY WITH R/W PURCHASE FOR 4-LANE ULTIMATE.	0.08	STIP								A	$11,514,000	$3,245,000	$5,029,000	$3,240,000	A	$15,512,054					0.00	0.00	0.08	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$11,036,769	
1000000400	10	BOND CMIA	36250	CAL	004	CONSTRUCT TWO-LANE EXPRESSWAY ON NEW ALIGNMENT	0.91	STIP	2006	0304B						$49,701,000	$10,987,000	$1,678,000	$3,374,000	$2,335,000	$3,600,000	$58,382,353	22%	09/07/07	09/24/09	07/05/17	0.00	0.00	0.29	0.62	Caltrans	Caltrans	Caltrans	Caltrans	0.91	$13,620,649	
1000000402	10	STIP	36311	MER	099	CONVERT FOUR-LANE EXPRESSWAY TO SIX-LANE FREEWAY ON EIGHT-LANE RIGHT OF WAY ALIGNMENT AND CONSTRUCT INTERCHANGE	0.03	STIP	2004	0528D						$61,845,000	$10,335,000	$1,676,000	$5,277,000	$1,011,000	$2,371,000	$113,000,376	17%			06/30/17	0.00	0.00	0.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$18,159,254	
1000000407	10	SHOPP	38151	MER	165	AC OVERLAY, DIGOUTS, INTERSECTION IMPROVEMENTS & SHOULDER WIDENING	0.14	SHOPP	2012	5917A						$9,114,000	$4,871,000	$818,000	$1,753,000	$1,475,000	$825,000	$10,198,768	53%	04/04/14	01/21/15	06/30/16	0.00	0.00	0.14	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$3,658,565	
1000000409	10	BOND RTE 99	3A100	SJ	099	WIDEN TO 6 LANES	30.26	STIP	2012	7668				X		$173,928,000	$40,530,000	$6,030,000	$12,000,000	$7,000,000	$15,500,000	$153,550,823	23%	12/03/12	12/30/16	12/05/18	0.00	0.00	6.42	23.84	Caltrans	Caltrans	Caltrans	Caltrans		$51,362,888	
1000000412	10	PARTNERSHIP	3A130	MER	140	CONSTRUCT INTERCHANGE AND OVERHEAD	0.64	PARTNERSHIP							O									02/15/17	12/15/18	07/15/20	0.00	0.00	0.09	0.55	Local	Local	Local	Local			
1000000420	10	STIP	3A66U	MER	140	REPLACE BRIDGE AND WIDEN ROADWAY	0.15	STIP	2010	5645						$34,729,000	$10,756,000	$1,651,000	$3,781,000	$1,539,000	$3,785,000	$44,921,546	31%	10/26/10	09/23/14	02/15/19	0.00	0.00	0.00	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.15	$14,744,899	
1000000424	10	TCRP	40350	STA	132	CONSTRUCT 4 LANE EXPRESSWAY ON NEW ALIGNMENT AND CONSTRUCT SOUNDWALL	3.46	STIP	2014	0944M	X				O									03/01/20	06/01/22	07/01/23	2.33	0.59	0.55	0.00	Local	Local	Local	Local			
1000000429	10	STIP	41482	MER	099	HIGHWAY PLANTING AND IRRIGATION	0.06	STIP	2010	5479Y						$880,000	$350,000	$30,000	$120,000	A	$200,000	$1,453,604	40%	11/22/11	10/29/15	12/01/16	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.06	$743,568	
1000000430	10	BOND RTE 99	41570	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.	0.37	STIP	2010	5414						$102,260,000	$25,392,000	$4,917,000	$5,905,000	$2,570,000	$12,000,000	$107,044,889	25%	05/14/12	05/18/15	12/30/16	0.00	0.00	0.37	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.37	$22,474,268	
1000000431	10	BOND RTE 99	41580	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	0.26	STIP	2010	5401						$59,075,000	$17,536,000	$3,243,000	$4,793,000	$1,200,000	$8,300,000	$69,561,946	30%	07/27/12	11/10/15	12/30/16	0.00	0.00	0.15	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.26	$18,888,389	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
1000000440	10	BOND RTE 99	47210	STA	099	MODIFY INTERCHANGE	3.64	STIP	2014	9460				X	O																					
1000000746	10	SHOPP	0T780	STA	132	TRAFFIC SIGNAL INSTALLATION AND INTERSECTION WIDENING	2.86	SHOPP	2014	0348						$5,364,000	$2,612,000	$464,000	$1,190,000	$341,000	$617,000	$2,877,509	49%	01/11/17	09/01/18	04/01/20	0.00	1.76	0.21	0.89	Caltrans	Caltrans	Caltrans	Caltrans		$3,259,981	
1000020026	10	HIGH SPEED RAIL	0V070	MER	099	HIGH SPEED TRAIN SYSTEM	0.60	PARTNERSHIP							O												0.60	0.00	0.00	0.00	Local	Local	Local	Local			
1000020027	10	HIGH SPEED RAIL	0V090			HIGH SPEED TRAIN SYSTEM	0.40	PARTNERSHIP																			0.40	0.00	0.00	0.00							
1000020114	10	SHOPP	0V620	CAL	026	SIGNALIZATION AND CHANNELIZATION	1.52	SHOPP	2014	3004						$1,633,000	$1,951,000	$577,000	$709,000	$314,000	$351,000	$1,445,571	119%	06/03/16	07/01/17	12/28/18	0.00	0.00	0.20	1.33	Caltrans	Caltrans	Caltrans	Caltrans		$1,791,525	
1000020387	10	STIP	0U360	CAL	004	HIGHWAY PLANTING	0.15	STIP	2008	0253						$845,000	$200,000	A	A	A	$200,000	$661,433	24%	06/30/10	12/29/15	03/06/17	0.00	0.00	0.00	0.15	Caltrans	Caltrans	Caltrans	Caltrans	0.15	$188,506	
1000020426	10	SHOPP	0W110	SJ	004	HIGH FRICTION SURFACE TREATMENT, FLASHING BEACONS, UPGRADE GUARDRAIL	0.18	SHOPP	2014	3014						$2,188,000	$935,000	$250,000	$400,000	$25,000	$260,000	$1,978,175	43%	08/04/15	04/29/16	07/01/17	0.00	0.00	0.04	0.14	Caltrans	Caltrans	Caltrans	Caltrans		$791,490	
1000020428	10	SHOPP	0W120	SJ	004	REHABILITATE EXISTING ASPHALT CONCRETE PAVEMENT (HMA OVERLAY)	1.13	SHOPP	2012	0302						$8,887,000	$2,573,000	A	$521,000	$348,000	$1,704,000	$10,947,785	29%	02/21/14	12/15/15	12/06/16	0.00	0.00	0.71	0.42	Caltrans	Caltrans	Caltrans	Caltrans	1.13	$4,186,699	
1000020436	10	SHOPP	0U290	MER	165	INSTALL LEFT TURN CHANNELIZATION	1.45	SHOPP	2014	3006						$2,228,000	$1,978,000	$308,000	$780,000	$490,000	$400,000	$1,660,087	89%	01/12/17	01/12/18	01/13/20	0.00	0.47	0.23	0.76	Caltrans	Caltrans	Caltrans	Caltrans		$2,250,894	
1000020441	10	BOND RTE 99	0E612	SJ	099	FRENCH CAMP INTERCHANGE (PHASE 2)	0.09	STIP	2010	7634B					O									07/20/12	10/12/15	03/01/16	0.00	0.00	0.00	0.09	Local	Local	Caltrans	Caltrans	0.09		
1000020442	10	BOND RTE 99	0E613	SJ	099	LATHROP INTERCHANGE (PHASE 3)	0.32	STIP	2012	7634C					O									11/06/12	12/15/15	03/01/16	0.00	0.00	0.00	0.32	Local	Local	Caltrans	Caltrans	0.32		
1000020456	10	SHOPP	0W190	SJ	099	DIGOUT AND REPAIR LOCALIZED AREAS OF SEVERE FAILURE, RAISE METAL BEAM GUARDRAIL AS NEEDED, UPGRADE ADA RAMPS, REPLACE AC DIKE, ADD SHOULDER BACKING AND OVERLAY HOT MIX ASPHALT	0.98	SHOPP	2012	0333						$32,185,000	$5,544,000	$1,000	$1,285,000	$12,000	$4,246,000	$22,387,769	17%	01/12/15	01/08/16	06/30/17	0.00	0.00	0.02	0.96	Caltrans	Caltrans	Caltrans	Caltrans	0.98	$4,616,249	
1000020457	10	SHOPP	0V290	CAL	026	INSTALL A TWO-WAY LEFT-TURN LANE	1.24	SHOPP	2014	3000				X		$1,646,000	$1,950,000	$442,000	$554,000	$531,000	$423,000	$1,717,753	118%	11/12/15	07/01/16	12/30/17	0.00	0.00	0.98	0.26	Caltrans	Caltrans	Caltrans	Caltrans		$2,656,579	
1000020458	10	SHOPP	0V300	CAL	004	PEDESTRIAN ACCESSIBILITY IMPROVEMENTS	2.97	SHOPP	2014	0332						$1,780,000	$1,257,000	$240,000	$540,000	$126,000	$351,000	$1,147,651	71%	10/01/16	07/01/17	12/30/18	0.00	0.65	0.18	2.14	Caltrans	Caltrans	Caltrans	Caltrans		$1,918,570	
1000020459	10	SHOPP	0U520	MER	059	INSTALL LEFT TURN CHANNELIZATION	1.13	SHOPP	2014	3005		X	X			$2,318,000	$2,516,000	$699,000	$727,000	$710,000	$380,000	$1,775,529	109%	06/01/17	09/28/18	10/01/20	0.00	0.72	0.31	0.09	Caltrans	Caltrans	Caltrans	Caltrans		$2,212,727	
1000020502	10	SHOPP	0V490	TUO	108	STORM WATER MITIGATION	0.03	SHOPP	2012	0334						$1,200,000	$998,000	A	$694,000	$2,000	$302,000	$1,359,306	83%	10/08/14	06/04/15	08/12/16	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans	0.03	$528,839	
1000020588	10	PARTNERSHIP	0W350	MER	140	OVERSIGHT OF ROUNDABOUT CONSTRUCTION	3.03	PARTNERSHIP				X	X		O									07/03/17	01/16/18	11/30/18	0.00	3.03	0.00	0.00	Local	Local	Local	Local			
1000020607	10	SHOPP	0W430	SJ	099	INSTALL RAMP METERING SYSTEMS	0.07	SHOPP	2012	3038						$1,900,000	$860,000	A	$400,000	$10,000	$450,000	$3,318,182	45%	01/12/15	12/31/15	07/29/16	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.07	$1,614,577	
1000020631	10	SHOPP	0W360	AMA	049	INSTALL TRAFFIC SIGNALS AND INTERSECTION IMPROVEMENTS	0.43	SHOPP	2014	0331						$765,000	$1,204,000	$252,000	$524,000	$156,000	$272,000	$955,620	157%	12/09/15	06/30/16	12/29/17	0.00	0.00	0.24	0.19	Caltrans	Caltrans	Caltrans	Caltrans		$1,480,270	
1000020638	10	SHOPP	0K021	MER	099	INSTALL ABOUT 220 TREES AND 800 GROUNDCOVER SHRUBS AND IRRIGATION SYSTEM	0.52	SHOPP	2012	5423Y						$831,000	$979,000	$104,000	$563,000	$6,000	$306,000	$1,147,259	118%	09/08/14	11/17/18	11/05/19	0.00	0.00	0.00	0.52	Caltrans	Caltrans	Caltrans	Caltrans		$903,081	
1000020647	10	SHOPP	0Q220	AMA	088	AC OVERLAY AND DIGOUTS	0.55	SHOPP	2014	0168				X		$8,432,000	$1,161,000	$133,000	$499,000	$13,000	$516,000	$642,332	14%	07/31/15	12/31/16	12/31/17	0.00	0.00	0.00	0.54	Caltrans	Caltrans	Caltrans	Caltrans		$1,289,051	
1000020667	10	SHOPP	0V660	STA	005	DIGOUT AND REPAIR FAILED AREAS AND OVERLAY WITH HOT MIX ASPHALT	4.69	SHOPP	2012	0340				X		$51,185,000	$4,115,000	$102,000	$1,796,000	$17,000	$2,200,000	$28,711,012	8%	10/22/14	07/01/16	12/30/17	0.00	0.00	0.01	4.68	Caltrans	Caltrans	Caltrans	Caltrans		$6,014,541	
1000020670	10	SHOPP	0S720	AMA	049	ASPHALT CONCRETE OVERLAY (CAPM)	1.73	SHOPP	2014	0339				X		$4,094,000	$795,000	$40,000	$381,000	$7,000	$367,000	$573,517	19%	09/23/15	09/16/16	12/03/17	0.00	0.00	0.01	1.71	Caltrans	Caltrans	Caltrans	Caltrans		$1,129,635	
1012000003	10	SHOPP	0V680	STA	120	DIGOUT AND REPAIR LOCALIZED FAILURES AND PLACE RUBBERIZED ASPHALT CONCRETE OVERLAY	0.01	SHOPP	2012	0341						$4,997,000	$1,228,000	A	$772,000	$2,000	$454,000	$3,951,215	25%	08/21/14	01/30/15	07/01/16	0.00	0.00	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$807,378	
1012000010	10	SHOPP	0W560	SJ	012	DIGOUT AND REPAIR LOCALIZED AREAS OF SEVERE FAILURE, APPLY RUBBERIZED HOT MIX ASPHALT OVERLAY, REPLACE DIKE AND RUMBLE STRIPS, UPGRADE GUARD RAILS, AND PLACE SHOULDER BACKING	0.16	SHOPP	2014	0323						$7,779,000	$1,454,000	$36,000	$670,000	$9,000	$739,000	$7,458,754	19%	05/08/15	12/15/15	12/03/18	0.00	0.00	0.00	0.16	Caltrans	Caltrans	Caltrans	Caltrans	0.16	$1,271,802	
1012000017	10	SHOPP	0W590	AMA	088	DIGOUT AND REPAIR LOCALIZED AREAS OF SEVERE FAILURE, APPLY HOT MIX ASPHALT OVERLAY, REPLACE DIKE AND RUMBLE STRIPS, UPGRADE GUARD RAILS, AND PLACE SHOULDER BACKING	0.29	SHOPP	2014	0303				X		$6,810,000	$1,056,000	$70,000	$560,000	$2,000	$424,000	$421,746	16%	07/15/15	12/31/16	06/30/18	0.00	0.00	0.00	0.29	Caltrans	Caltrans	Caltrans	Caltrans		$922,077	
1012000018	10	SHOPP	0W600	AMA	088	PAVEMENT REPAIR	0.32	SHOPP	2014	0326				X		$3,625,000	$760,000	A	$404,000	A	$356,000	$434,335	21%	05/08/15	12/31/16	06/30/18	0.00	0.00	0.00	0.32	Caltrans	Caltrans	Caltrans	Caltrans		$777,822	
1012000019	10	SHOPP	0W610	ALP	088	PAVEMENT REPAIR	0.54	SHOPP	2014	0308						$7,123,000	$1,255,000	A	$590,000	$2,000	$663,000	$7,714,823	18%	05/08/15	12/11/15	07/15/19	0.00	0.00	0.01	0.54	Caltrans	Caltrans	Caltrans	Caltrans	0.54	$1,219,820	
1012000020	10	SHOPP	0W620	MER	005	REPLACE PUBLIC WATER SYSTEM AND ONSITE WASTEWATER TREATMENT SYSTEM	1.56	SHOPP	2014	3008						$2,271,000	$1,537,000	$121,000	$589,000	A	$827,000	$278,352	68%	11/02/18	10/02/19	11/01/20	0.00	1.55	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,992,916	
1012000021	10	SHOPP	0W630	STA	005	REPLACE PUBLIC WATER SYSTEM AND ONSITE WASTEWATER TREATMENTS SYSTEMS	1.07	SHOPP	2014	3009		X	X			$2,387,000	$1,444,000	$124,000	$592,000	A	$728,000	$660,892	60%	07/01/17	10/01/18	12/01/19	0.00	1.07	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,748,158	
1012000027	10	SHOPP	0W690	SJ	004	REPLACE JOINT SEALS, BEARING PADS AND TREAT BRIDGE DECKS	0.05	SHOPP	2012	0346						$3,047,000	$2,135,000	$137,000	$354,000	$1,075,000	$569,000	$3,108,217	70%	09/08/14	08/21/15	12/31/18	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.05	$913,974	
1012000039	10	SHOPP	0G720	SJ	005	SEISMIC RETROFIT OF VARIOUS BRIDGES	3.96	SHOPP	2014	0337		X				$2,195,000	$2,674,000	A	$1,490,000	$10,000	$1,174,000	$176,857	122%	09/20/17	05/20/19	08/20/20	0.00	3.94	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,188,630	
1012000042	10	SHOPP	0W140	S9V10	152	INSTALL MEDIAN BARRIER	0.76	SHOPP	2014	3012				X		$5,437,000	$2,045,000	$553,000	$804,000	$4,000	$684,000	$1,006,674	38%	07/13/15	07/22/16	01/29/18	0.00	0.00	0.01	0.75	Caltrans	Caltrans	Caltrans	Caltrans		$1,750,991	
1012000053	10	SHOPP	0L970	TUO	120	REPLACE BRIDGE DECK	9.76	SHOPP	2014	0031				X		$13,700,000	$5,784,000	A	$1,629,000	$4,000	$4,151,000	$2,036,102	42%	02/17/16	06/30/17	06/30/18	0.00	0.00	0.01	9.74	Caltrans	Caltrans	Caltrans	Caltrans		$5,505,597	
1012000055	10	SHOPP	0P550	SJ	132	SEISMIC RETROFIT OF ELEVEN BRIDGES	8.18	SHOPP	2014	0338						$23,407,000	$5,600,000	$900,000	$2,000,000	$50,000	$2,650,000	$1,457,361	24%	04/27/18	12/29/19	06/30/21	0.00	7.85	0.33	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,198,749	
1012000082	10	SHOPP	0W900	STA	108	UPGRADE ADA RAMPS AND SIDEWALKS	1.75	SHOPP	2014	3010						$1,158,000	$2,460,000	$609,000	$931,000	$310,000	$610,000	$608,185	212%	07/02/18	12/30/18	06/30/20	0.00	1.02	0.73	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,082,584	
1012000159	10	PARTNERSHIP	0H890	SJ	120	OVERSIGHT TO CONSTRUCT NEW INTER-CHANGE	2.17	PARTNERSHIP							O									04/01/18	09/01/20	09/01/22	0.00	2.02	0.16	0.00	Local	Local	Local	Local			
1012000193	10	SHOPP	0H480	STA	108	SLOPE REPAIR	1.90	SHOPP	2016	5411						$1,876,000	$1,748,000	A	$1,019,000	$98,000	$631,000	$482,976	93%	11/28/18	07/30/19	09/30/20	0.00	1.78	0.12	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,863,417	
1012000209	10	SHOPP	0X300	MER	140	INSTALL FLASHING BEACONS WITH WARNING SIGNS	0.02	SHOPP	2014	3029						$541,000	$320,000	$65,000	$201,000	$2,000	$52,000	$489,691	59%	12/03/14	06/16/15	07/31/17	0.00	0.00	0.01	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$308,810	
1012000212	10	SHOPP	0X320	MER	165	INSTALL RUMBLE STRIPS	0.02	SHOPP	2014	3019						$1,035,000	$672,000	$164,000	$322,000	$2,000	$184,000	$961,162	65%	12/11/14	06/16/15	10/16/17	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$465,817	
1012000217	10	SHOPP	0X350	AMA	016	INSTALL INGROUND CENTERLINE AND SHOULDER RUMBLE STRIPS	0.09	SHOPP	2014	3017						$603,000	$444,000	$82,000	$253,000	$11,000	$98,000	$546,022	74%	10/22/14	06/05/15	12/30/16	0.00	0.00	0.02	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.09	$310,924	
1012000259	10	SHOPP	0X460	SJ	005	IN SAN JOAQUIN COUNTY ON STATE ROUTE 5 IN STOCKTON AT CHANNEL VIADUCT, BRIDGE REHABILITATION (# 29-0176L/R)	6.54	SHOPP PA														05/05/20			6.54	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1012000273	10	PARTNERSHIP	0H880	SJ	205	OVERSIGHT TO CONSTRUCT NEW INTERCHANGE	0.25	PARTNERSHIP			X				O									09/25/19	09/25/21	09/30/22	0.03	0.21	0.00	0.00	Local	Local	Local	Local			
1012000291	10	SHOPP	0X390	CAL	004		0.28	SHOPP	2014	3063				X		$5,510,000	$446,000	$30,000	$110,000	$6,000	$300,000	$172,448	8%	07/31/15	12/31/16	12/29/17	0.00	0.00	0.00	0.28	Caltrans	Caltrans	Caltrans	Caltrans		$567,776	
1012000303	10	SHOPP	0X540	SJ	005		0.08	SHOPP	2014	3015						$2,992,000	$1,486,000	$308,000	$654,000	$4,000	$520,000	$1,886,570	50%	06/25/15	10/16/15	10/26/18	0.00	0.00	0.01	0.07	Caltrans	Caltrans	Caltrans	Caltrans	0.08	$562,279	
1012000313	10	SHOPP	0X560	STA	099	RECONSTRUCT RAMP AND INSTALL RIGHT TURN LANE	2.86	SHOPP	2014	3011						$2,187,000	$1,440,000	$155,000	$669,000	$1,000	$615,000	$1,151,096	66%	12/02/16	01/11/18	01/16/20	0.00	0.86	0.05	1.95	Caltrans	Caltrans	Caltrans	Caltrans		$2,395,873	
1012000316	10	SHOPP	0G830	MER	152	SEISMIC RESTORATION	3.04	SHOPP	2016	3122						$6,946,000	$3,634,000	$982,000	$649,000	$19,000	$1,984,000	$0	52%	09/01/20	10/03/22	12/29/23	3.04	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,777,882	
1013000002	10	SHOPP	0X520	MER	VAR		1.62	SHOPP	2016	3149	X					$2,248,000	$1,493,000	$347,000	$477,000	$164,000	$505,000	$0	66%	05/11/20	12/30/20	07/29/22	1.27	0.26	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,030,809	
1013000003	10	SHOPP	0X610	MER	005	REPAIR BRIDGE DECK, APPROACH, AND DEPARTURE SLABS	1.89	SHOPP	2014	3064						$2,201,000	$816,000	$20,000	$70,000	$10,000	$716,000	$2,038,980	37%	07/31/15	05/02/16	06/30/18	0.00	0.00	0.00	1.89	Caltrans	Caltrans	Caltrans	Caltrans		$879,639	
1013000009	10	SHOPP	0X750	ALP	004	UPGRADE BRIDGE RAILINGS	1.54	SHOPP	2016	3134						$4,400,000	$2,687,000	$496,000	$949,000	$13,000	$1,229,000	$0	61%	07/07/20	06/28/22	07/06/23	1.54	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,531,062	
1013000045	10	PARTNERSHIP	0X860	STA	099	INSTALL LANDSCAPING AND IRRIGATION	0.20	STIP	2012	6631				X	O									08/15/13	11/11/16	12/30/18	0.00	0.00	0.00	0.20	Local	Local	Local	Local			
1013000049	10	SHOPP	40160	TUO	108	PAVEMENT PRESERVATION	2.29	SHOPP	2014	0126		X	X			$2,046,000	$506,000	A	$434,000	$11,000	$61,000	$0	25%	06/07/17	01/22/18	01/22/19	0.00	2.17	0.02	0.09	Caltrans	Caltrans	Caltrans	Caltrans		$782,905	
1013000050	10	SHOPP	3A730	TUO	120	SHOULDER WIDENING, DIGOUT AND REPAIR OF LOCALIZED AREAS OF SEVERE FAILURE, RUBBERIZED ASPHALT CONCRETE OVERLAY, MINOR REALIGNMENTS	3.79	SHOPP	2014	0282		X	X			$29,258,000	$6,160,000	$1,680,000	$2,520,000	$280,000	$1,680,000	$583,851	21%	05/01/17	12/03/18	12/01/21	0.00	2.94	0.00	0.85	Caltrans	Caltrans	Caltrans	Caltrans		$4,793,963	
1013000051	10	SHOPP	0K140	STA	120	PAVEMENT PRESERVATION (CAPM)	0.21	SHOPP	2014	9649						$3,950,000	$876,000	$116,000	$384,000	$2,000	$374,000	$3,757,596	22%	08/11/15	12/17/15	07/01/17	0.00	0.00	0.01	0.20	Caltrans	Caltrans	Caltrans	Caltrans	0.21	$684,851	
1013000053	10	SHOPP	0L020	SJ	099	BRIDGE REPLACEMENT	10.64	SHOPP	2014	0321						$15,133,000	$8,430,000	$1,969,000	$3,031,000	$180,000	$3,250,000	$1,252,318	56%	02/15/19	12/01/20	12/01/23	0.00	10.42	0.21	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,577,958	
1013000073	10	SHOPP	0G820	SJ	132	REPAIR PCC PAVEMENT	16.29	SHOPP	2014	7835						$30,803,000	$6,708,000	$1,035,000	$2,024,000	$315,000	$3,334,000	$2,457,815	22%	07/05/16	07/03/17	07/03/20	0.00	0.29	0.40	15.61	Caltrans	Caltrans	Caltrans	Caltrans		$6,827,508	
1013000078	10	SHOPP	0G340	MPA	140	PAVEMENT REHABILITATION (CAP M)	1.62	SHOPP	2014	4736						$3,139,000	$934,000	$208,000	$410,000	$2,000	$314,000	$148,350	30%	08/22/18	08/21/20	09/23/21	0.00	1.61	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,186,438	
1013000083	10	SHOPP	0X640	SJ	099	INSTALL FIVE MAINTENANCE PULL OUTS	4.15	SHOPP	2014	3106						$2,601,000	$2,008,000	$366,000	$600,000	$13,000	$1,029,000	$573,901	77%	11/15/16	07/01/17	12/01/18	0.00	0.15	0.02	3.98	Caltrans	Caltrans	Caltrans	Caltrans		$1,607,230	
1013000093	10	SHOPP	0X630	MER	099	PLACE VEHICLE PULLOUTS, STAIR CASES, AND WEED BARRIER, REGRADE SLOPE	1.21	SHOPP	2014	3021						$2,120,000	$1,089,000	$202,000	$460,000	$20,000	$407,000	$675,059	51%	08/15/16	12/01/17	12/01/20	0.00	0.09	0.00	1.13	Caltrans	Caltrans	Caltrans	Caltrans		$1,100,559	
1013000104	10	STIP	0Y210	TUO	108	CONSTRUCT EASTBOUND ONRAMP AND WESTBOUND OFFRAMP	3.24	STIP	2014	3048		X	X			$7,140,000	$2,641,000	$226,000	$1,066,000	$158,000	$1,191,000	$918,890	37%	01/15/17	07/01/18	07/01/19	0.00	1.28	0.24	1.72	Caltrans	Caltrans	Caltrans	Caltrans		$3,046,905	
1013000108	10	SHOPP	0Y110	MER	140	UPGRADE GUARDRAIL, TERMINAL SYSTEM AND END TREATMENTS	4.54	SHOPP	2014	3018	X					$2,963,000	$2,676,000	$819,000	$873,000	$280,000	$704,000	$630,788	90%	07/16/18	12/31/18	12/31/19	1.02	2.51	1.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,225,635	
1013000114	10	SHOPP	0X970	SJ	004	INSTALL AUTOMATED WARNING SYSTEM	1.23	SHOPP	2014	3058				X		$3,242,000	$601,000	$105,000	$271,000	$10,000	$215,000	$594,159	19%	02/12/16	12/30/16	12/31/18	0.00	0.00	0.03	1.20	Caltrans	Caltrans	Caltrans	Caltrans		$1,166,304	
1013000134	10	SHOPP	0X420	TUO	049	REPAIR FAILED AREAS AND HMA OVERLAY	0.16	SHOPP	2014	3059						$1,200,000	$232,000	$28,000	$105,000	$4,000	$95,000	$1,219,090	19%	07/13/15	11/13/15	06/30/17	0.00	0.00	0.00	0.16	Caltrans	Caltrans	Caltrans	Caltrans	0.16	$177,163	
1013000196	10	SHOPP	0Y220	TUO	049		2.35	SHOPP	2014	3108				X		$2,184,000	$1,105,000	$194,000	$432,000	$43,000	$436,000	$390,190	51%	11/30/16	06/30/17	06/29/18	0.00	0.55	0.08	1.72	Caltrans	Caltrans	Caltrans	Caltrans		$1,480,880	
1013000239	10	SHOPP	0Y550	SJ	012	UPGRADE CURB RAMPS, SIDEWALKS AND DRIVEWAYS TO CURRENT ADA STANDARDS	0.70	SHOPP	2014	3079		X	X			$1,123,000	$725,000	$225,000	$150,000	$100,000	$250,000	$438,605	65%	01/15/18	10/31/18	10/31/21	0.00	0.65	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,118,453	
1013000241	10	SHOPP	0X690	SJ	004	ROADSIDE PAVING, MVP'S AND ACCESS GATE CONTRUCTION	3.02	SHOPP	2016	3110						$4,029,000	$2,082,000	$650,000	$740,000	$10,000	$682,000	$0	52%	07/22/19	07/05/20	09/06/21	3.02	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,888,027	
1013000242	10	SHOPP	0X720	SJ	005	ROADSIDE PAVING, MVP'S AND ACCESS GATE CONSTRUCTION	0.74	SHOPP	2016	3112						$10,000	$680,000	$200,000	$470,000	$10,000	A	$0		04/22/19	11/04/19	10/21/20	0.74	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$643,625	
1013000243	10	SHOPP	0Y130	MER	140	EXTEND CULVERTS, RELOCATE HEAD WALLS, AND REALIGN SIX ACCESS ROADS TO IRRIGATION CANALS, ENABLING INSTALLATION OF SAFETY DEVICES	2.20	SHOPP PA														08/01/22	02/15/23	03/01/24	2.20	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1013000244	10	SHOPP	0Y600	MPA	140	INSTALL CROSSWALKS AND IN-ROADWAY WARNING LIGHTS	1.64	SHOPP	2016	3131	X					$1,709,000	$859,000	$183,000	$291,000	$77,000	$308,000	$0	50%	03/18/20	12/31/20	09/30/21	1.43	0.15	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,473,715	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
1013000246	10	SHOPP	0Y620	STA	099	RELOCATE OVERHEAD-SIGH STRUCTURES AT EXIT RAMP GORE AREAS	5.66	SHOPP	2014	3109						$7,093,000	$3,572,000	$706,000	$1,271,000	$141,000	$1,454,000	$597,892	50%	11/30/16	09/30/17	09/30/18	0.00	0.48	0.21	4.96	Caltrans	Caltrans	Caltrans	Caltrans		$3,466,003	
1013000248	10	SHOPP	0X700	SJ	205	ROADSIDE PAVING, MVPS'S AND ACCESS GATE CONTRUCTION	0.98	SHOPP	2016	3111						$2,710,000	$1,342,000	$225,000	$567,000	$10,000	$540,000	$0	50%	05/06/19	03/01/20	05/02/21	0.98	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,243,517	
1013000249	10	SHOPP	0X660	STA	099	PLACE MVP'S, PAVE EXTENDED GORES AND SLOPE PAVING	1.45	SHOPP	2016	3143						$2,096,000	$1,493,000	$306,000	$595,000	$18,000	$574,000	$0	71%	01/23/19	12/31/19	06/30/21	1.45	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,370,579	
1013000251	10	SHOPP	0P540	SJ	005	BRIDGE REHABILITATION	3.03	SHOPP	2016	3118						$9,021,000	$4,363,000	$515,000	$1,992,000	$73,000	$1,783,000	$0	48%	05/06/20	07/01/21	12/30/22	3.03	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,156,342	
1013000253	10	SHOPP	3A750	SJ	004	ROADWAY REHAB	1.71	SHOPP	2014	7012				X		$6,300,000	$1,400,000	$150,000	$400,000	$50,000	$800,000	$1,492,167	22%	08/14/15	10/30/16	12/15/17	0.00	0.00	0.01	1.70	Caltrans	Caltrans	Caltrans	Caltrans		$1,218,643	
1013000254	10	SHOPP	0E960	TUO	120	ROADWAY REHAB	1.44	SHOPP	2016	0335						$20,526,000	$4,849,000	$931,000	$1,070,000	$55,000	$2,793,000	$1,297	24%	07/10/19	11/07/19	02/10/21	1.44	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,973,549	
1013000255	10	SHOPP	0Q160	SJ	099	DIGOUT AND REPAIR OF LOCALIZED FAILURES AND PLACE ASPHALT CONCRETE OVERLAY	4.15	SHOPP	2014	0163						$13,100,000	$2,600,000	$150,000	$700,000	$50,000	$1,700,000	$510,917	20%	01/05/17	12/30/17	02/05/20	0.00	0.17	0.29	3.69	Caltrans	Caltrans	Caltrans	Caltrans		$2,572,719	
1013000256	10	SHOPP	0Q180	SJ	088	DIGOUT AND REPAIR OF LOCALIZED FAILURES AND PLACE ASPHALT CONCRETE OVERLAY	2.28	SHOPP	2014	0165	X					$6,110,000	$1,290,000	$219,000	$629,000	$10,000	$432,000	$0	21%	04/18/18	08/06/18	09/06/19	1.06	1.22	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,276,697	
1013000259	10	SHOPP	3A720	MER	099	PAVEMENT RESURFACING AND RESTORATION	7.77	SHOPP	2016	5431						$447,000	$6,067,000	$1,973,000	$3,946,000	$148,000	A	$0		09/20/19	09/20/21	09/20/23	7.77	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$6,052,056	
1013000265	10	SHOPP	0X310	SJ	VAR	TO RAISE BRIDGE (#29-0155) TO MEET VERTICAL CLEARANCE STANDARDS.	2.15	SHOPP	2016	3148						$5,891,000	$4,896,000	$673,000	$2,092,000	$147,000	$1,984,000	$0	83%	06/15/20	12/30/21	07/01/23	2.15	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,361,393	
1013000268	10	SHOPP	0Y100	STA	099	INSTALL CONVENTIONAL HIGHWAY LIGHTING	1.03	SHOPP	2014	3070				X		$2,642,000	$1,093,000	$142,000	$630,000	$3,000	$318,000	$481,444	41%	03/28/16	12/30/16	06/29/18	0.00	0.00	0.00	1.03	Caltrans	Caltrans	Caltrans	Caltrans		$1,091,851	
1013000269	10	SHOPP	0Y630	MER	099	INSTALL DOUBLE THRIE BEAM MEDIAN BARRIER	3.52	SHOPP	2014	3069				X		$3,463,000	$1,602,000	$254,000	$686,000	$29,000	$633,000	$653,730	46%	07/18/16	11/18/16	02/18/18	0.00	0.12	0.05	3.34	Caltrans	Caltrans	Caltrans	Caltrans		$1,814,311	
1013000270	10	SHOPP	0Y640	STA	005	INSTALL CABLE MEDIAN BARRIER	0.58	SHOPP	2014	3076				X		$4,893,000	$1,467,000	$391,000	$538,000	$49,000	$489,000	$788,962	30%	02/12/16	07/06/16	08/07/17	0.00	0.00	0.14	0.44	Caltrans	Caltrans	Caltrans	Caltrans		$1,571,038	
1013000271	10	SHOPP	0Y650	SJ	026	INSTALL CENTERLINE AND EDGE LINE RUMBLE STRIPES	0.25	SHOPP	2014	3081						$2,109,000	$844,000	$211,000	$253,000	$42,000	$338,000	$367,729	40%	09/11/15	06/01/16	09/21/17	0.00	0.00	0.14	0.11	Caltrans	Caltrans	Caltrans	Caltrans		$576,658	
1014000016	10	SHOPP	0Y680	SJ	088	INSTALL GROUND-IN CENTERLINE AND SHOULDER RUMBLE STRIPS	0.20	SHOPP	2014	3057						$591,000	$351,000	$69,000	$84,000	$25,000	$173,000	$305,512	59%	08/19/15	10/06/15	05/26/17	0.00	0.00	0.06	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.20	$300,752	
1014000032	10	SHOPP	0Y740	MER	140	DIGOUT AND REPAIR LOCALIZED FAILURES AND PLACE ASPHALT CONCRETE OVERLAY	6.28	SHOPP	2014	3023		X				$20,030,000	$5,545,000	$1,380,000	$1,450,000	$215,000	$2,500,000	$581,339	28%	04/03/17	12/01/17	12/03/18	0.00	2.23	0.09	3.96	Caltrans	Caltrans	Caltrans	Caltrans		$4,514,602	
1014000038	10	PARTNERSHIP	0G420	STA	005	OVERSIGHT OF INTERCHANGE RECONSTRUCTION	1.80	PARTNERSHIP							O												1.80	0.00	0.00	0.00	Local	Caltrans	Caltrans	Caltrans			
1014000054	10	SHOPP	0J92U	SJ	012	REMOVE/REPLACE CONCRETE BRIDGE DECK, REPLACE JOINT SEAL & REPLACE BEAM	0.70	SHOPP	2012	3028						$8,067,000	$2,727,000	$410,000	$1,004,000	$4,000	$1,309,000	$9,997,940	34%	08/12/14	12/16/15	03/01/17	0.00	0.00	0.04	0.66	Caltrans	Caltrans	Caltrans	Caltrans	0.70	$5,199,581	
1014000063	10	SHOPP	0Y910	MER	059	PAVE 20.8 LANE MILES TO EXTEND THE LIFE OF THE EXISTING PAVEMENT.	0.21	SHOPP	2014	3061						$2,600,000	$446,000	$30,000	$110,000	$6,000	$300,000	$2,309,935	17%	06/11/15	09/14/15	09/30/18	0.00	0.00	0.00	0.21	Caltrans	Caltrans	Caltrans	Caltrans	0.21	$470,577	
1014000066	10	SHOPP	1C030	TUO	108	MONO WAY: EXCAVATE EMBANKMENT TO IMPROVE SIGHT DISTANCE. SOULSBYVILLE ROAD: MODIFY TRAFFIC SIGNALS. JAMESTOWN/MAIN STREET: INSTALL QUEUE DETECTORS IN SOUTHBOUND DIRECTION.	0.11	SHOPP	2014	3053						$428,000	$333,000	$25,000	$169,000	$14,000	$125,000	$459,281	78%	03/10/15	07/09/15	12/09/16	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans	0.11	$269,982	
1014000070	10	SHOPP	0Y950	SJ	120		0.52	SHOPP	2014	3062				X		$3,720,000	$495,000	$30,000	$110,000	$10,000	$345,000	$238,580	13%	02/15/16	08/05/16	08/05/19	0.00	0.00	0.00	0.52	Caltrans	Caltrans	Caltrans	Caltrans		$595,296	
1014000074	10	PARTNERSHIP	1C140	STA	033	OVERSIGHT OF INTERSECTION WIDENING AND TRAFFIC SIGNAL INSTALLATION	0.78	PARTNERSHIP				X		X		A	$57,000	$57,000	A	A	A	$7,313		10/17/16	12/30/16	03/01/18	0.00	0.48	0.00	0.30	Caltrans	Caltrans	Caltrans	Caltrans		$111,741	
1014000076	10	PARTNERSHIP	0E491	SJ	005	LANDSCAPING & MITIGATION	0.03	PARTNERSHIP				X			O									02/01/17	05/29/20	05/29/21	0.00	0.00	0.00	0.03	Local	Local	Local	Local			
1014000079	10	SHOPP	0P922	MPA	140	TALUS REMOVAL	1.57	SHOPP	2014	0280				X		$110,600,000	$30,970,000	$6,200,000	$9,020,000	$350,000	$15,400,000	$12,840,324	28%	01/20/15	07/01/16	08/01/17	0.00	0.00	0.04	1.53	Caltrans	Caltrans	Caltrans	Caltrans		$3,220,628	
1014000089	10	SHOPP	0Y980	CAL	049		0.20	SHOPP	2014	3083						$1,210,000	$486,000	$120,000	$160,000	$22,000	$184,000	$243,261	40%	09/08/15	01/22/16	05/02/17	0.00	0.00	0.03	0.17	Caltrans	Caltrans	Caltrans	Caltrans		$448,621	
1014000090	10	PARTNERSHIP	1C260	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	1.02	STIP	2014	3045					O									05/14/19	05/19/21	04/12/22	1.02	0.00	0.00	0.00	Local	Local	Local	Local			
1014000097	10	SHOPP	1C270	STA	005	REPLACE SAFETY ROADSIDE REST AREA	3.48	SHOPP	2016	3144	X					$5,484,000	$5,516,000	$381,000	$2,254,000	$10,000	$2,871,000	$0	101%	02/15/19	12/30/20	07/01/22	1.82	1.66	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,851,728	
1014000098	10	SHOPP	1C200	SJ	004	CULVERT REHABILITATION	3.94	SHOPP	2016	3140						$3,249,000	$2,391,000	$870,000	$725,000	$199,000	$597,000	$0	74%	09/01/20	05/03/21	06/01/22	3.62	0.31	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,041,618	
1014000099	10	SHOPP	0S750	ALP	088	CULVERT REHABILITATION	3.78	SHOPP	2016	3138						$4,559,000	$2,820,000	$698,000	$1,043,000	$317,000	$762,000	$0	62%	09/01/20	05/03/21	06/01/22	3.18	0.41	0.18	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,424,077	
1014000100	10	SHOPP	0S680	ALP	004	CULVERT REHABILITATION	2.80	SHOPP	2016	3142						$3,390,000	$3,256,000	$870,000	$1,176,000	$359,000	$851,000	$0	96%	09/01/20	05/03/21	06/01/22	2.30	0.49	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,742,711	
1014000101	10	SHOPP	1C180	MER	099	PAVEMENT REHABILITATION	2.16	SHOPP	2014	3091		X	X			$10,000	$1,239,000	$281,000	$954,000	$4,000	A	$226,773		12/20/17	12/16/19	03/30/22	0.00	2.16	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,203,904	
1014000102	10	SHOPP	1C060	SJ	005		0.51	SHOPP	2016	3156						$1,561,000	$647,000	$97,000	$207,000	$58,000	$285,000	$0	41%	10/01/19	10/15/20	10/15/23	0.51	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$923,821	
1014000103	10	SHOPP	1C220	SJ	004	REPAIR OF TRANSPORTATION MANAGEMENT SYSTEM ELEMENTS	2.97	SHOPP	2014	3072				X		$5,370,000	$2,933,000	$480,000	$967,000	$286,000	$1,200,000	$1,099,722	55%	12/08/15	01/05/17	01/04/19	0.00	0.00	0.43	2.54	Caltrans	Caltrans	Caltrans	Caltrans		$2,528,835	
1014000104	10	SHOPP	1C210	SJ	205	INSTALL RAMP METERS, CMS, CCTV, TMS, RWIS, AND FO	2.11	SHOPP	2014	3073				X		$6,779,000	$2,774,000	$609,000	$812,000	$338,000	$1,015,000	$1,300,792	41%	12/08/15	10/31/16	12/15/17	0.00	0.00	0.03	2.09	Caltrans	Caltrans	Caltrans	Caltrans		$2,194,324	
1014000105	10	SHOPP	1C000	SJ	005	SIGN PANEL AND LIGHTING REHABILITATION	0.18	SHOPP	2014	3071						$1,200,000	$795,000	$63,000	$359,000	$5,000	$368,000	$655,527	66%	08/19/15	05/31/16	10/30/18	0.00	0.00	0.00	0.18	Caltrans	Caltrans	Caltrans	Caltrans		$866,864	
1014000108	10	SHOPP	1C290	STA	099	ROADWAY REHABILITATION	4.93	SHOPP	2014	3088	X					$21,347,000	$6,540,000	$765,000	$1,710,000	$8,000	$4,057,000	$348,078	31%	09/15/18	01/02/20	01/02/23	0.00	4.92	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,295,612	
1014000111	10	PARTNERSHIP	0X730	AMA	049	OVERSIGHT OF BRIDGE REPLACEMENT	1.08	PARTNERSHIP			X				O									08/09/21	08/21/23	08/31/26	0.96	0.12	0.00	0.00	Local	Local	Local	Local			
1014000112	10	PARTNERSHIP	1C320	STA	132	OVERSIGHT OF INTERSECTION IMPROVEMENTS	0.26	PARTNERSHIP			X				O												0.26	0.00	0.00	0.00	Local	Caltrans	Caltrans	Caltrans			
1014000133	10	SHOPP	1C090	SJ	004	REPAIR HINGES AND BEARING PADS	3.53	SHOPP	2014	3065						$6,248,000	$1,562,000	$30,000	$150,000	$20,000	$1,362,000	$301,455	25%	10/23/15	10/31/17	10/31/20	0.00	0.00	0.00	3.53	Caltrans	Caltrans	Caltrans	Caltrans		$1,608,802	
1014000134	10	SHOPP	1C280	SJ	099	RAMP REALIGNMENT	3.15	SHOPP	2016	3145						$7,228,000	$3,856,000	$910,000	$1,296,000	$75,000	$1,575,000	$0	53%	01/06/20	01/18/21	01/09/23	3.15	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,716,001	
1014000144	10	SHOPP	1C170	MER	099		4.54	SHOPP	2016	3089						$46,095,000	$17,822,000	$1,600,000	$3,700,000	$122,000	$12,400,000	$0	39%	11/13/20	10/15/25	10/15/27	4.54	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$18,266,778	
1014000145	10	SHOPP	1C300	STA	099		6.93	SHOPP	2014	5002		X	X			$800,000	$4,833,000	$2,061,000	$2,650,000	$122,000	A	$809,992		12/07/17	11/30/18	02/16/20	0.00	6.87	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,125,466	
1014000146	10	SHOPP	1C330	SJ	205		2.87	SHOPP	2016	3146						$10,867,000	$5,168,000	$1,057,000	$1,772,000	$6,000	$2,333,000	$0	48%	02/19/20	11/01/21	11/01/22	2.87	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,631,769	
1014000148	10	SHOPP	0P921	MPA	140	ROCK SHED CONSTRUCTION	11.18	SHOPP								$97,600,000	$29,270,000	$5,900,000	$8,620,000	$350,000	$14,400,000	$13,178,422	30%	05/01/18	05/01/21	06/01/22	0.00	11.11	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$28,618,629	
1014000158	10	SHOPP	0V110	STA	099	EXTEND THE BECKWITH ROAD NB AND SB OFF-RAMP DECELERATION LANE TO IMPROVE THE DIVERGE SECTION AND ELIMINATE MAINLINE QUEUE; EXTEND NB AND SB ON-RAMP ACCELERATION TO IMPROVE THE MERGE SECTION AND PROVIDE ADDITIONAL ACCELERATION LANE LENGTH.	3.12	SHOPP	2016	3130						$7,424,000	$3,135,000	$685,000	$1,041,000	$31,000	$1,378,000	$0	42%	09/27/18	05/23/19	08/13/20	3.12	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,443,867	
1014000159	10	SHOPP	0W280	STA	099	EXTEND NB AND SB OFF RAMP DECELERATION LANE TO IMPROVE THE DIVERGE SECTION AND ELIMINATE MAINLINE QUEUE. EXTEND NB AND SB ON RAMP ACCELERATION LANE TO IMPROVE THE MERGE SECTION AND PROVIDE ADDITIONAL ACCELERATION LANE LENGTH.	1.03	SHOPP	2014	3157						$4,207,000	$1,279,000	$645,000	$181,000	$29,000	$424,000	$0	30%	12/02/16	11/01/18	01/16/20	0.00	0.41	0.07	0.55	Caltrans	Caltrans	Caltrans	Caltrans		$1,281,457	
1014000166	10	SHOPP	0K340	STA	005	INSTALL TRAFFIC MONITORING STATIONS (TMS) AT VARIOUS LOCATIONS	1.91	SHOPP						X		$5,739,000	$2,865,000	$1,122,000	$474,000	$50,000	$1,219,000	$700,892	50%	12/01/15	12/30/16	09/29/17	0.00	0.00	0.03	1.88	Caltrans	Caltrans	Caltrans	Caltrans		$1,462,988	
1014000168	10	STIP	0Q122	MER	099	LANE WIDENING FROM 2 TO 3 LANES	2.25	STIP	2014	0161B						$29,650,000	$9,300,000	$1,700,000	$3,000,000	$100,000	$4,500,000	$1,765,939	31%	01/09/19	08/14/20	10/01/21	0.00	2.24	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$8,763,104	
1014000170	10	SHOPP	0Q17U	SJ	580	DIGOUT AND REPAIR OF LOCALIZED FAILURES / AC OVERLAY / WIDEN SHOULDER / INSTALL RWIS	13.55	SHOPP	2014	3068						$37,788,000	$6,876,000	$169,000	$2,194,000	$24,000	$4,489,000	$3,456,320	18%	03/01/16	10/01/17	05/01/19	0.00	0.00	0.00	13.55	Caltrans	Caltrans	Caltrans	Caltrans		$7,830,131	
1014000189	10	SHOPP	1E060	MER	059	PEDESTRIAN SIGNAL HEADS (PEH) REPLACEMENTS	0.15	SHOPP	2014	3077				X		$200,000	$100,000	$20,000	$30,000	A	$50,000	$268,834	50%	01/08/16	07/01/16	12/31/17	0.00	0.00	0.02	0.13	Caltrans	Caltrans	Caltrans	Caltrans		$488,998	
1014000208	10	SHOPP	1C550	MER	152	INSTALL MEDIAN BARRIERS	1.80	SHOPP	2014	3101		X	X			$2,869,000	$1,089,000	$312,000	$405,000	$20,000	$352,000	$268,570	38%	02/02/17	07/17/17	08/17/18	0.00	0.83	0.09	0.88	Caltrans	Caltrans	Caltrans	Caltrans		$1,115,944	
1015000001	10	SHOPP	1C620	59V10	VAR	UPGRADE AND REPAIR OF TMS ELEMENTS	2.64	SHOPP	2016	3147	X					$3,477,000	$2,049,000	$333,000	$881,000	$138,000	$697,000	$0	59%	04/15/19	12/01/19	12/01/20	1.74	0.78	0.13	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,810,086	
1015000002	10	SHOPP	1C530	59V10	VAR	SIGNS & LIGHTING REHABILITATION	2.50	SHOPP	2016	3129	X					$1,546,000	$1,837,000	$353,000	$889,000	$52,000	$543,000	$0	119%	07/15/19	12/02/19	12/01/20	1.64	0.82	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,590,231	
1015000003	10	SHOPP	0L870	STA	099	NORTHBOUND AUXILIARY LANE CONSTRUCTION	3.76	SHOPP	2016	0037						$5,009,000	$3,690,000	$1,110,000	$1,427,000	$141,000	$1,012,000	$0	74%	11/16/20	06/30/21	12/30/22	3.76	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,108,161	
1015000004	10	SHOPP	1C690	TUO	VAR	DRAINAGE SYSTEM RESTORATION	1.00	SHOPP	2016	3119						$2,354,000	$1,379,000	$250,000	$448,000	$65,000	$616,000	$0	59%	08/15/19	12/01/20	12/01/23	1.00	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,203,043	
1015000005	10	SHOPP	0S120	59V10	VAR	DRAINAGE SYSTEM RESTORATION	2.97	SHOPP	2016	3139						$1,919,000	$2,254,000	$622,000	$743,000	$124,000	$765,000	$148,733	117%	07/15/20	12/01/20	12/30/21	2.69	0.27	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,142,354	
1015000006	10	SHOPP	0Y790	TUO	120	SLOPE REPAIR	0.82	SHOPP	2016	3136						$1,886,000	$1,231,000	$327,000	$493,000	$48,000	$363,000	$0	65%	06/26/19	11/01/19	12/01/21	0.82	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,164,609	
1015000007	10	SHOPP	0Y800	TUO	108	SLOPE REPAIR	1.63	SHOPP	2016	3137						$2,645,000	$1,330,000	$460,000	$625,000	$10,000	$235,000	$0	50%	06/26/19	11/01/19	08/02/29	1.63	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,221,889	
1015000010	10	PARTNERSHIP	1E210	SJ	205	INTERCHANGE IMPROVEMENTS	1.73	PARTNERSHIP			X				O									11/16/18	12/02/19	01/31/20	1.28	0.42	0.03	0.00	Local	Local	Local	Local			
1015000011	10	PARTNERSHIP	1E220	SJ	580	INTERCHANGE UPGRADES	1.95	PARTNERSHIP			X				O									11/16/18	12/02/19	01/31/20	1.42	0.53	0.00	0.00	Local	Local	Local	Local			
1015000026	10	SHOPP	1C450	MER	059	INSTALL CENTERLINE RUMBLE STRIPS, EDGE LINE RUMBLE STRIPES AND SHOULDER RUBLE STRIPS	1.39	SHOPP	2014	5004						$3,590,000	$898,000	$215,000	$216,000	A	$467,000	$281,928	25%	02/29/16	06/25/16	10/27/17	0.00	0.00	0.00	1.39	Caltrans	Caltrans	Caltrans	Caltrans		$788,942	
1015000029	10	SHOPP	1C540	TUO	108	CONSTRUCT A ROUNDABOUT OR INSTALL TRAFFIC SIGNALS AT THIS INTERSECTION	2.17	SHOPP	2014	3114	X					$4,203,000	$2,469,000	$629,000	$832,000	$177,000	$831,000	$78,469	59%	01/30/19	03/05/20	06/24/21	1.64	0.53	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,242,935	
1015000037	10	SHOPP	1C800	SJ	VAR	BRIDGE PREVENTIVE MAINTENANCE	1.32	SHOPP	2016	3113						$6,079,000	$3,222,000	$490,000	$1,358,000	$55,000	$1,319,000	$0	53%	10/21/20	04/21/22	09/06/23	1.32	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,748,991	
1015000038	10	SHOPP	1C810	59V10	VAR	BRIDGE PREVENTIVE MAINTENANCE	2.33	SHOPP	2016	3102						$3,696,000	$3,188,000	$819,000	$888,000	$542,000	$939,000	$0	86%	10/21/20	10/29/21	11/01/23	2.33	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,326,417	
1015000055	10	SHOPP	0Y90U	SJ	099		3.22	SHOPP	2014	3100				X		$6,500,000	$946,000	$30,000	$110,000	$6,000	$800,000	$936,049	15%	12/09/15	10/01/16	07/01/17	0.00	0.00	0.00	3.22	Caltrans	Caltrans	Caltrans	Caltrans		$1,924,692	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
1015000091	10	SHOPP	1C490	59V10	VAR		1.55	SHOPP	2014	3128		X		X		$1,776,000	$730,000	$184,000	$206,000	A	$340,000	$91,359	41%	11/30/16	05/29/17	09/17/18	0.00	0.43	0.00	1.12	Caltrans	Caltrans	Caltrans	Caltrans		$735,756	
1015000092	10	SHOPP	1E200	59V10	VAR	INSTALLING RUMBLE STRIPS	1.52	SHOPP	2014	3127				X		$1,906,000	$769,000	$191,000	$211,000	A	$367,000	$68,553	40%	10/28/16	04/28/17	08/17/18	0.00	0.35	0.00	1.16	Caltrans	Caltrans	Caltrans	Caltrans		$746,357	
1015000106	10	SHOPP	1E350	MER	059	CONSTRUCT ROUNDABOUT AT THE INTERSECTION	2.38	SHOPP PA	2014		X													01/01/19	12/01/20	03/01/23	1.86	0.35	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1015000110	10	GEOTECHNICAL BORINGS COMPLIANCE	1E710	59V10	VAR	IDENTIFY, PRIORITIZE AND EXECUTE A MITIGATION STRATEGY FOR BOREHOLES	1.20	PCMM																			0.00	1.20	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1015000112	10	SHOPP	1C470	59V10	099	INSTALL SHOULDER RUMBLE STRIPS.	1.67	SHOPP	2014	3159		X		X		$2,091,000	$836,000	$186,000	$250,000	A	$400,000	$64,176	40%	12/05/16	06/05/17	09/23/18	0.00	0.50	0.00	1.17	Caltrans	Caltrans	Caltrans	Caltrans		$829,829	
1015000113	10	SHOPP	1E770	MPA	041		2.60	SHOPP	2016	3158						$1,909,000	$1,949,000	$435,000	$763,000	$84,000	$667,000	$0	102%	07/15/19	01/02/20	03/01/22	2.60	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,115,705	
1015000115	10	SHOPP	1E700	STA	132		2.10	SHOPP	2016	3125						$2,427,000	$2,647,000	$813,000	$916,000	$18,000	$900,000	$0	109%	10/26/19	04/12/20	06/27/21	2.10	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,369,210	
1015000131	10	SHOPP	1C421	SJ	099		2.66	SHOPP	2014	3103					O									10/26/16	10/26/17	10/26/19	0.00	0.18	0.00	2.48	Caltrans	Local	Caltrans	Caltrans			
1016000022	10	SHOPP	1C880	SJ	099	REPLACE BRIDGE GIRDER	2.11	SHOPP PA																10/03/19	04/07/20	04/01/22	2.11	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1016000024	10	SHOPP	1C870	STA	099	UPGRADE APPROACH SLABS, JOINT SEALS AND OVERLAY	2.52	SHOPP PA			X													06/15/19	12/14/19	12/11/21	2.24	0.28	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1016000031	10	SHOPP	1E531	SJ	088		0.90	SHOPP PA																11/29/18	05/30/19	12/24/20	0.90	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1016000038	10	PARTNERSHIP	1E740	SJ	VAR		1.52	PARTNERSHIP							O									09/01/21	09/01/23	03/30/27	1.52	0.00	0.00	0.00	Local	Local	Caltrans	Caltrans			
1016000059	10	SHOPP	1F270	59V10	099		0.88	SHOPP PA																08/30/18	06/28/19	12/27/20	0.88	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1016000075	10	SHOPP	1C460	59V10	VAR		1.39	SHOPP PA			X		X											12/20/17	06/20/18	10/08/20	0.88	0.51	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1016000085	10	SHOPP	1C480	59V10	VAR	RUMBLE STRIP INSTALLATIONS AT VARIOUS LOCATIONS ALONG SR 4 AND 88 IN SAN JOAQUIN AND SR 4 IN STANISLAUS COUNTIES.	1.41	SHOPP PA			X													08/30/18	02/28/19	06/16/20	1.41	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1016000103	10	SHOPP	1C440	TUO	108	AT VARIOUS LOCATIONS ON ROUTE 108 IN TUOLUMNE COUNTY.	1.44	SHOPP PA			X													08/30/18	02/28/19	06/16/20	1.44	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1016000104	10	SHOPP	1E580	59V10	VAR	RUMBLE STRIP INSTALLATION AT VARIOUS LOCATIONS ON SR 140 IN MERCED COUNTY AND MARIPOSA COUNTIES AND IN SR 165 IN MERCED AND STANISLAUS COUNTIES.	1.72	SHOPP PA			X													11/15/18	07/01/19	09/03/20	1.72	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1016000126	10	SHOPP	1E570	59V10	049		1.60	SHOPP PA			X													11/15/18	07/01/19	12/01/20	1.15	0.43	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1016000127	10	SHOPP	1C430	59V10	VAR	CENTERLINE AND EDGE LINE RUMBLE STRIP INSTALLATION IN VARIOUS LOCATIONS IN AMADOR AND ALPINE COUNTIES	3.26	SHOPP PA			X													11/15/18	07/01/19	12/01/20	1.78	1.47	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1100000005	11	SHOPP	00270	SD	005	CONSTRUCT AUXILIARY LANES/ WIDEN CONNECTOR	0.17	SHOPP	2012	0778				X		$5,052,000	$4,563,000	$2,439,000	$13,000	$1,000	$2,110,000	$16,094,575	90%	04/09/14	09/28/16	12/05/16	0.00	0.00	0.00	0.17	Caltrans	Caltrans	Caltrans	Caltrans		$8,612,051	
1100000013	11	TCRP	0301U	SD	805	WIDEN FREEWAY AND BRIDGES	0.50	STIP	2000	0129X						$154,218,000	$26,005,000	$58,000	$10,613,000	$2,097,000	$13,237,000	$230,231,128	17%	03/12/02	08/07/08	10/18/16	0.00	0.00	0.00	0.50	Caltrans	Caltrans	Caltrans	Caltrans	0.50	$50,707,420	
1100000026	11	SHOPP	06381	SD	008	HIGHWAY PLANTING/IRRIGATION SYSTEM	0.29	SHOPP	2012	0187Y						$1,698,000	$544,000	A	$305,000	$10,000	$229,000	$2,371,078	32%	04/22/13	01/16/18	08/07/19	0.00	0.00	0.00	0.29	Caltrans	Caltrans	Caltrans	Caltrans		$1,104,981	
1100000035	11	SHOPP	07670	IMP	VAR	CONSTRUCT MAINTENANCE FACILITY	0.71	SHOPP	2012	0972						$12,398,000	$6,562,000	$1,090,000	$3,051,000	$321,000	$2,100,000	$13,758,329	53%	04/30/14	08/30/17	09/13/18	0.00	0.00	0.00	0.71	Caltrans	Caltrans	Caltrans	Caltrans		$6,958,386	
1100000038	11	PARTNERSHIP	07890	SD	005	MODIFY INTERCHANGE/CONST AUX LANE/ CONST DIRECT CONNECTORS	11.53	PARTNERSHIP								A	$8,987,000	$8,987,000	A	A	A	$1,886,581		12/03/30	09/01/38	09/01/38	11.53	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$13,187,207	
1100000044	11	PARTNERSHIP	08010	SD	076	CONSTRUCT FOUR LANE HIGHWAY	0.58	PARTNERSHIP								$106,744,000	$31,822,000	A	$11,762,000	$7,058,000	$13,002,000	$133,108,294	30%	01/19/10	02/27/14	04/25/18	0.00	0.00	0.00	0.58	Caltrans	Caltrans	Caltrans	Caltrans	0.58	$22,801,919	
1100000064	11	PARTNERSHIP	08578	SD	163	REVISE INTERCHANGE/WIDEN OC AND APPROACH	9.90	PARTNERSHIP							O									06/27/16	08/23/18	08/22/19	0.00	0.00	0.00	9.90	Local	Local	Local	Local			
1100000070	11	BOND STIP	09182	SD	905	CONSTRUCT NEW FREEWAY - PHASE 1A	0.14	STIP	2006	0374K						$314,488,000	$35,370,000	$2,771,000	$18,850,000	$5,000,000	$8,749,000	$295,646,205	11%	02/27/08	06/30/11	10/23/18	0.00	0.00	0.00	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$55,236,545	
1100000072	11	REAL PROPERTY SERVICES	0R000	59V11	VAR		7.79	RPS																		06/25/21	0.00	0.00	7.79	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1100000078	11	TCRP	14665	SD	094	WIDEN FREEWAYS AND CONSTRUCT FREEWAY TO FREEWAY CONNECTORS.	3.30	STIP	2006	0356						$176,000,000	$13,642,000	$6,000,000	$6,000,000	$1,642,000	A	$6,930,932	8%	04/07/21	01/07/22	06/14/22	0.00	2.55	0.75	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$12,080,248	
1100000092	11	PARTNERSHIP	17790	SD	005	CONSTRUCT DIRECT FREEWAY TO FREEWAY CONNECTORS	6.48	PARTNERSHIP								$4,610,000	$9,414,000	$9,414,000	A	A	A	$9,177,877		11/25/20	08/29/23	09/03/24	0.00	6.20	0.28	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,109,398	
1100000097	11	PARTNERSHIP	18703	SD	078	REVISE INTERCHANGE, REPLACE UNDERCROSSING AND WIDEN FRONTAGE ROAD	3.96	PARTNERSHIP								A	$1,650,000	A	$1,650,000	A	A	$303,841		07/19/18	05/06/21	09/21/22	0.00	3.92	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,633,571	
1100000153	11	PHASE II/TOLL SEISMIC/OTHER TOLL	23230	SD	125	CONST 4-LANE HWY W/ PROVISIONS FOR HOV LANES & TEMPORARY CONNECTION	0.38	PARTNERSHIP								A	$2,190,000	A	$817,000	$605,000	$768,000	$13,141,579		01/04/08	03/19/11	12/30/16	0.00	0.00	0.00	0.38	Caltrans	Caltrans	Caltrans	Caltrans	0.38	$13,262,580	
1100000179	11	PARTNERSHIP	24640	SD	067	MODIFY EXISTING INTERCHANGE	0.42	PARTNERSHIP					X		O									03/23/18	03/23/20	05/03/21	0.00	0.42	0.00	0.00	Local	Local	Local	Local			
1100000203	11	SHOPP	26041	SD	008	CONSTRUCT DRAINAGE IMPROVEMENTS.	2.94	SHOPP	2014	0651						$4,746,000	$2,648,000	$360,000	$953,000	$2,000	$1,333,000	$1,409,011	56%	02/18/16	02/16/18	11/09/18	0.00	0.00	0.00	2.94	Caltrans	Caltrans	Caltrans	Caltrans		$2,642,750	
1100000215	11	SHOPP	26220	SD	075	BRIDGE REHABILITATION - UPGRADE ELECTRICAL BRIDGE COMPONENTS	3.52	SHOPP	2014	1063		X	X			$14,636,000	$4,503,000	$426,000	$1,671,000	A	$2,406,000	$769,962	31%	09/20/17	04/05/19	10/08/19	0.00	3.52	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,467,662	
1100000230	11	STIP	26500	SD	163	PLANTING AND IRRIGATION	0.04	STIP	2008	0867						$2,700,000	$1,196,000	$95,000	$573,000	A	$528,000	$2,754,682	44%	11/24/09	10/14/15	01/31/17	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans	0.04	$1,487,681	
1100000248	11	SHOPP	27080	SD	VAR	CULVERT REHABILITATION	0.10	SHOPP	2010	0876						$4,571,000	$2,783,000	$666,000	$751,000	$481,000	$885,000	$4,019,132	61%	11/06/12	04/25/14	11/30/17	0.00	0.00	0.00	0.10	Caltrans	Caltrans	Caltrans	Caltrans	0.10	$2,435,073	
1100000263	11	SHOPP	27340	SD	076	BRIDGE REPLACEMENT	0.18	SHOPP	2008	0762						$6,888,000	$3,235,000	$717,000	$1,435,000	$133,000	$950,000	$8,231,012	47%	01/11/11	08/23/13	08/06/18	0.00	0.00	0.00	0.18	Caltrans	Caltrans	Caltrans	Caltrans	0.18	$4,876,889	
1100000276	11	SHOPP	27550	SD	067	PAVEMENT REHABILITATION OF MAINLINE SHOULDERS, AND RAMPS.	1.26	SHOPP	2012	0744				X		$22,005,000	$4,665,000	A	$1,620,000	$5,000	$3,040,000	$11,552,457	21%	01/12/15	07/27/16	08/08/17	0.00	0.00	0.00	1.26	Caltrans	Caltrans	Caltrans	Caltrans		$5,672,535	
1100000293	11	PARTNERSHIP	27921	SD	076	MITIGATION SITE PRESERVATION	0.44	PARTNERSHIP								$8,445,000	$731,000	A	$88,000	$71,000	$572,000	$5,148,528	9%			08/07/18	0.00	0.00	0.00	0.36	Caltrans	Caltrans	Caltrans	Caltrans		$575,538	
1100000294	11	PARTNERSHIP	27923	SD	076		0.05	PARTNERSHIP								$10,718,000	$423,000	A	$99,000	$118,000	$206,000	$10,983,658				10/14/16	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans		$349,446	
1100000295	11	PARTNERSHIP	27924	SD	011	MITIGATION SITE PRESERVATION	0.13	PARTNERSHIP								$1,192,000	$722,000	A	$259,000	$92,000	$371,000	$844,054	61%			08/02/21	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans		$529,796	
1100000296	11	PARTNERSHIP	27925	SD	076	MITIGATION SITE PRESERVATION	0.23	PARTNERSHIP								$543,000	$676,000	A	$102,000	$107,000	$467,000	$54,027	124%			11/27/19	0.00	0.04	0.00	0.20	Caltrans	Caltrans	Caltrans	Caltrans		$105,184	
1100000313	11	SHOPP	28230	SD	005	SLOPE STABILIZATION.	0.70	SHOPP	2014	0909				X		$1,303,000	$948,000	$241,000	$337,000	$31,000	$339,000	$1,178,121	73%	08/04/15	10/11/16	07/07/17	0.00	0.00	0.00	0.70	Caltrans	Caltrans	Caltrans	Caltrans		$905,983	
1100000314	11	SHOPP	28240	SD	015	STORM WATER MITIGATION - CONSTRUCT SAND FILTERS AND INFILTRATION DEVICES PHASE 1 OF 2	0.14	SHOPP	2012	0943						$6,774,000	$2,964,000	$425,000	$1,100,000	$39,000	$1,400,000	$5,350,374	44%	01/03/14	11/06/15	08/26/16	0.00	0.00	0.00	0.14	Caltrans	Caltrans	Caltrans	Caltrans	0.14	$2,447,688	
1100000315	11	SHOPP	28250	SD	VAR	STORM WATER MITIGATION, CONSTRUCT BIOSWALES AND INFILTRATION TRENCHES, PHASE 2 OF 2.	3.93	SHOPP	2012	0944				X		$13,852,000	$4,491,000	$258,000	$1,591,000	$127,000	$2,515,000	$7,743,641	32%	12/31/14	12/29/16	09/26/17	0.00	0.00	0.00	3.93	Caltrans	Caltrans	Caltrans	Caltrans		$4,627,848	
1100000340	11	TCRP	28710	SD	094	CONSTRUCT 2 HOV/EXPRESS LANES	3.98	STIP	2012	T0770						$516,050,000	$195,500,000	$22,600,000	$72,500,000	$3,400,000	$97,000,000	$18,130,685	38%	04/23/26	05/07/29	11/07/30	3.98	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$58,034,574	
1100000353	11	PARTNERSHIP	28900	IMP	008	MODIFY RAMP AND WIDEN BRIDGE	0.14	PARTNERSHIP			X				O									10/11/22	07/31/24	07/31/24	0.03	0.11	0.00	0.00	Local	Local	Caltrans	Local			
1100000359	11	SHOPP	29030	59V11	805	RETROFIT, CONCRETE BARRIER	0.06	SHOPP	2010	0840						$3,913,000	$3,136,000	$479,000	$1,535,000	$33,000	$1,089,000	$6,448,446	80%	08/28/13	02/12/15	10/21/16	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans	0.06	$3,557,991	
1100000384	11	PARTNERSHIP	29420	IMP	086	ROADWAY WIDENING AND INSTALLATION OF TRAFFIC SIGNALS	0.67	PARTNERSHIP						X	O									03/15/17	07/10/17	07/10/17	0.00	0.11	0.00	0.56	Local	Local	Local	Local			
1100000392	11	SHOPP	29520	SD	094	CURVE REALIGNMENT	6.11	SHOPP	2014	0919						$6,786,000	$3,570,000	$790,000	$948,000	$199,000	$1,633,000	$1,801,039	53%	10/10/16	04/10/18	04/10/20	0.00	0.55	0.02	5.54	Caltrans	Caltrans	Caltrans	Caltrans		$3,531,479	
1100000421	11	SHOPP	29910	SD	076	BRIDGE RAIL UPGRADES	3.95	SHOPP	2014	1067		X	X			$2,086,000	$2,760,000	$400,000	$1,344,000	$1,000	$1,015,000	$432,501	132%	11/13/17	09/14/18	05/29/19	0.00	3.95	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,751,991	
1100000422	11	SHOPP	29920	SD	094	SEISMIC RETROFIT 4 BRIDGES	3.55	SHOPP	2014	1053				X		$9,023,000	$3,187,000	A	$1,707,000	$14,000	$1,466,000	$2,437,340	35%	10/30/15	04/10/17	11/27/19	0.00	0.00	0.00	3.55	Caltrans	Caltrans	Caltrans	Caltrans		$3,297,371	
1100000423	11	PARTNERSHIP	2E000	SD	VAR	SD CNTY PROSPECTIVE MITIGAT. SITES	0.02	PARTNERSHIP								$31,000	$3,639,000	$1,166,000	A	$2,473,000	A	$3,001,616				08/06/19	0.00	0.00	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,076,831	
1100000425	11	PARTNERSHIP	2E002	SD	005	PURCHASE AND RESTORE MITIGATION PAR CELS FOR HALL LAND CO 34330	0.33	PARTNERSHIP							O									09/21/15		12/21/20	0.00	0.00	0.07	0.26	Local	Local	Local	Local			
1100000426	11	PARTNERSHIP	2E005	SD	005	MITIGATION SITE PRESERVATION	0.29	PARTNERSHIP							O											01/05/17	0.00	0.00	0.22	0.07	Local	Local	Local	Local			
1100000427	11	PARTNERSHIP	2E040	SD	905	MITIGATION SITE PRESERVATION	0.26	PARTNERSHIP								$6,907,000	$823,000	$377,000	$56,000	$190,000	$200,000	$6,917,459	12%	01/04/16		07/07/21	0.00	0.00	0.21	0.05	Caltrans	Caltrans	Caltrans	Caltrans		$619,186	
1100000445	11	PARTNERSHIP	2T011	SD	052	PLANTING,IRRIGATION,EROSION CONTROL	0.02	PARTNERSHIP								$3,193,000	$1,541,000	A	$597,000	A	$944,000	$3,671,075	48%	06/10/11	08/14/15	02/07/17	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$1,305,185	
1100000454	11	BOND CMIA	2T095	SD	015	CONSTRUCT DAR AND TRANSIT STATION	0.25	STIP	2010	0661E						$47,202,000	$23,518,605	$3,198,000	$9,826,721	$1,993,884	$8,500,000	$48,767,623	50%	04/27/12	01/11/16	12/14/18	0.00	0.00	0.02	0.23	Caltrans	Caltrans	Caltrans	Caltrans		$12,210,074	
1100000456	11	PARTNERSHIP	2T130	SD	015	SR-15 BRT: MID-CITY CENTERLINE STATIONS (REIMBURSED OVERSIGHT)	6.36	PARTNERSHIP							O									05/21/15	08/03/18	06/28/19	0.00	0.00	0.05	6.31	Local	Local	Local	Local			
1100000457	11	PARTNERSHIP	2T150	SD	805	INSTALL BRT LANES ON 905, 125, 805N NEW BRIDGE, RAMP REALIGNMENT, INSTALL SIGNAL	1.17	PARTNERSHIP							O									08/30/16	12/29/17	12/31/18	0.00	0.04	0.11	1.03	Local	Local	Local	Local			
1100000531	11	SHOPP	40140	SD	VAR	REMOVE EXISTING MBGR AND REPLACE WITH CONCRETE BARRIER AND UPGRADE CRASH CUSHIONS	0.17	SHOPP	2012	1024						$8,450,000	$3,680,000	$124,000	$1,324,000	$14,000	$2,218,000	$12,187,384	44%	10/22/13	11/02/15	09/30/16	0.00	0.00	0.00	0.17	Caltrans	Caltrans	Caltrans	Caltrans	0.17	$4,392,450	
1100000541	11	SHOPP	40280	SD	052	PAVEMENT REHABILITATION	0.01	SHOPP	2012	1031						$3,500,000	$1,270,000	A	$780,000	$10,000	$480,000	$5,323,845	36%	07/18/13	03/10/15	09/15/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,818,406	
1100000545	11	SHOPP	40320	SD	067	INSTALL MEDIAN CHANNELIZERS, AVMS, AND CCTV.	5.55	SHOPP	2014	0670				X		$43,033,000	$4,790,000	$1,991,000	$1,500,000	$50,000	$1,249,000	$2,024,077	11%	11/30/16	06/01/17	07/01/18	0.00	0.08	0.00	5.47	Caltrans	Caltrans	Caltrans	Caltrans		$3,790,087	
1100000743	11	STIP	26330	IMP	008	REVISE INTERCHANGE	5.17	STIP	2012	0523				X		$16,437,000	$11,588,000	$1,664,000	$3,462,000	$2,462,000	$4,000,000	$18,238,278	70%	08/15/14	03/24/17	04/03/17	0.00	0.00	1.55	3.61	Caltrans	Caltrans	Caltrans	Caltrans		$11,353,733	
1100000744	11	PARTNERSHIP	27926	SD	076	MITIGATION SITE PRESERVATION	0.54	PARTNERSHIP								$4,010,000	$615,000	A	$147,000	$71,000	$397,000	$1,190,736	15%			04/06/18	0.00	0.00	0.16	0.38	Caltrans	Caltrans	Caltrans	Caltrans		$351,530	
1100000745	11	PARTNERSHIP	27928	SD	076	MITIGATION SITE PRESERVATION	0.35	PARTNERSHIP								$1,000	$413,000	$103,000	$109,000	$40,000	$161,000	$190,419				07/28/17	0.00	0.00	0.14	0.21	Caltrans	Caltrans	Caltrans	Caltrans		$312,904	
1100000748	11	PARTNERSHIP	2E043	SD	076	MITIGATION SITE PRESERVATION	0.01	PARTNERSHIP							O											07/01/19	0.00	0.00	0.00	0.01	Local	Caltrans	Caltrans	Caltrans	Local		
1100000750	11	PARTNERSHIP	2E045	SD	VAR	MITIGATION SITE PRESERVATION	0.55	PARTNERSHIP								$6,000	$451,000	$212,000	A	$97,000	$142,000	$112,775				09/14/16	0.35	0.00	0.20	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$473,845	
1100000751	11	PARTNERSHIP	2E046	SD	076	MITIGATION SITE PRESERVATION	0.78	PARTNERSHIP							O											07/01/19	0.00	0.00	0.14	0.64	Local	Caltrans	Caltrans	Caltrans	Local		
1100000752	11	PARTNERSHIP	2E050	SD	125	MITIGATION SITE PRESERVATION	0.75	PARTNERSHIP								$2,571,000	$1,380,000	$86,000	$254,000	$82,000	$958,000	$2,112,476	54%		08/16/18	06/06/19	0.00	0.00	0.14	0.61	Caltrans	Caltrans	Caltrans	Caltrans		$1,392,510	
1100000753	11	PARTNERSHIP	2E051	SD	VAR	MITIGATION SITE PRESERVATION	0.10	PARTNERSHIP								$1,000	$1,000	A	A	$1,000	A	$1,331				07/28/16	0.10	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$331	
1100000755	11	PARTNERSHIP	2T086	SD	015	HWY PLANTING & AUTO IRRIGATION SYS	0.08	PARTNERSHIP								$1,559,000	$991,000	A	$301,000	A	$690,000	$2,356,436	64%	07/28/11	03/07/16	02/24/17	0.00	0.00	0.00	0.08	Caltrans	Caltrans	Caltrans	Caltrans		$1,015,549	
1100000756	11	PARTNERSHIP	2T099	SD	015	INSTALL IRRIGATION AND LANDSCAPING	0.09	PARTNERSHIP								$2,975,000	$1,507,504	A	$457,466	$39	$1,050,000	$4,068,934	51%	10/25/11	02/08/16	11/01/16	0.00	0.00	0.00	0.09	Caltrans	Caltrans	Caltrans	Caltrans		$1,546,274	
1100000757	11	PARTNERSHIP	2T170	SD	005	CMGC - CONSTRUCT SOUNDWALLS IN THE NORTH AND SOUTH BOUND DIRECTIONS	15.23	STIP	2014	0615B		X	X			$38,225,000	$20,490,000	A	$10,690,000	$2,000,000	$7,800,000	$5,386,761	54%	10/17/16	01/10/19	12/01/21	0.00	1.03	4.58	9.61	Caltrans	Caltrans	Caltrans	Caltrans		$17,924,177	
1100000758	11	PARTNERSHIP	2T171	SD	005	CMGC - CONSTRUCT 1 HOV LANE IN SB & NB DIRECTIONS	19.77	STIP	2014	0615A		X				$146,000,000	$65,000,000	A	$27,000,000	$7,000,000	$31,000,000	$15,708,427	45%	02/10/17	05/13/19	08/11/20	0.00	7.24	1.11	11.42	Caltrans	Caltrans	Caltrans	Caltrans		$35,748,335	
1100020004	11	REAL PROPERTY SERVICES	0R00D	59V11	VAR		0.15	RPS																		08/22/17	0.00	0.00	0.15	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1100020020	11	SHOPP	23640	SD	008	HOT MIX ASPHALT PAVEMENT REHABILITATION	0.30	SHOPP	2010	0635						$5,200,000	$1,336,000	$104,000	$510,000	$2,000	$720,000	$3,964,929	26%	12/21/10	03/22/13	11/07/17	0.00	0.00	0.00	0.30	Caltrans	Caltrans	Caltrans	Caltrans	0.30	$941,759	
1100020030	11	PARTNERSHIP	2E060	SD	076	MITIGATION SITE PRESERVATION	0.79	PARTNERSHIP								$15,001,000	$1,518,000	$76,000	$142,000	$101,000	$1,199,000	$264,725	10%			01/25/24	0.00	0.00	0.19	0.60	Caltrans	Caltrans	Caltrans	Caltrans		$635,190	
1

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
1100020050	11	BOND CMIA	2T181	SD	805	CONSTRUCT HOV LANES	0.53	STIP	2010	0730B						$34,278,000	$21,154,000	$7,754,000	$6,000,000	A	$7,400,000	$49,379,136	62%	05/22/12	04/03/14	05/31/18	0.00	0.00	0.00	0.53	Caltrans	Caltrans	Caltrans	Caltrans	0.53	$16,251,366	
1100020051	11	PARTNERSHIP	2T182	SD	805	REPLACE STRUCTURE AND CONSTRUC DAR	1.44	PARTNERSHIP						X		$46,429,000	$21,733,000	A	$3,888,000	$3,750,000	$14,095,000	$60,963,091	47%	01/29/13	02/28/17	02/28/18	0.00	0.00	0.04	1.40	Caltrans	Caltrans	Caltrans	Caltrans		$20,414,727	
1100020119	11	HIGH SPEED RAIL	40380	SD	VAR	REIMBURSED OVERSIGHT WORK FOR THE HIGHSPEED RAIL AUTHORITY.	0.10	PARTNERSHIP							O									02/28/36	10/25/40	11/28/41	0.10	0.00	0.00	0.00	Local	Local	Local	Local			
1100020122	11	SHOPP	40550	SD	008	UPGRADE EXISTING MEDIAN MBGR TO CONCRETE BARRIER	3.06	SHOPP	2014	1044						$12,643,000	$3,597,000	A	$1,529,000	$25,000	$2,043,000	$2,719,152	28%	06/09/15	02/01/19	08/09/21	0.00	0.00	0.00	3.06	Caltrans	Caltrans	Caltrans	Caltrans		$3,824,927	
1100020130	11	PARTNERSHIP	26073	SD	015	INSTALL HIGHWAY PLANTING SYSTEMS	0.02	PARTNERSHIP								$1,481,000	$897,000	A	$99,000	A	$798,000	$2,046,644	61%	01/11/11	12/03/15	08/26/16	0.00	0.00	0.00	0.02	Caltrans	Caltrans	Caltrans	Caltrans	0.02	$964,594	
1100020191	11	BOND CMIA	2T200	SD	805	1 HOV LN IN EACH DIR AND A S FACING DAR AT CARROLL CANYON RD ON I805 FR SR52 TO JUST N OF MIRA MESA BLVD	9.66	STIP	2010	0732A						$90,600,000	$30,900,000	A	$2,711,000	$2,047,000	$26,142,000	$92,114,392	34%	03/19/12	09/22/17	06/04/20	0.00	0.00	0.08	9.58	Caltrans	Caltrans	Caltrans	Caltrans		$21,060,523	
1100020245	11	PARTNERSHIP	2T110	SD	015	PART OF THE 4 MANAGED LANES, OVER-SIGHT OF THE VALUE PRICING PROGRAM (FASTRAK).	0.04	PARTNERSHIP							O											07/29/16	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Local			
1100020250	11	STIP	29480	IMP	186	CONSTRUCT BICYCLE AND PEDESTRIAN FACILITIES.	0.07	STIP	2012	0505						$1,535,000	$1,635,000	$208,000	$1,006,000	$2,000	$419,000	$3,255,114	107%	12/12/13	01/29/16	01/12/17	0.00	0.00	0.00	0.07	Caltrans	Caltrans	Caltrans	Caltrans		$1,823,947	
1100020253	11	PARTNERSHIP	2E004	SD	VAR	MITIGATION SITE PRESERVATION	0.14	PARTNERSHIP							O											05/15/28	0.14	0.00	0.01	0.00	Local	Local	Local	Local			
1100020254	11	PARTNERSHIP	2E003	SD	005	IN SAN DIEGO COUNTY IN DEL MAR PURCHASE AND RESTORE MITIGATION PARCEL FOR DEAN FAMILY TRUST	0.18	PARTNERSHIP							O											06/25/20	04/04/23	0.00	0.00	0.05	0.14	Local	Local	Local	Local			
1100020255	11	PARTNERSHIP	17370	SD	805	REVISE INTERCHANGE	4.94	PARTNERSHIP			X				O									11/06/19	09/02/21	10/20/22	0.49	2.47	1.98	0.00	Local	Local	Local	Local			
1100020258	11	SHOPP	40450	SD	078	CONSTRUCT AUXILIARY LANES	0.07	SHOPP	2010	0905					O									11/22/11	07/24/18	11/22/19	0.00	0.00	0.00	0.07	Local	Local	Local	Local			
1100020262	11	PARTNERSHIP	2T097	SD	015	PLANTING, EROSION CONTROL AND AUTOMATIC IRRIGATION SYSTEM	0.21	PARTNERSHIP								$2,674,000	$1,429,923	A	$329,884	$39	$1,100,000	$3,791,874	53%	12/13/11	01/26/16	12/14/16	0.00	0.00	0.00	0.21	Caltrans	Caltrans	Caltrans	Caltrans		$1,567,946	
1100020263	11	PARTNERSHIP	2T098	SD	015	HIGHWAY PLANTING AND IRRIGATION	0.56	PARTNERSHIP						X		$1,924,000	$1,116,968	A	$166,929	$39	$950,000	$2,828,648	58%	08/16/12	08/18/16	04/19/17	0.00	0.00	0.00	0.56	Caltrans	Caltrans	Caltrans	Caltrans		$1,426,946	
1100020265	11	SHOPP	40570	SD	076	CONSTRUCT ROUNDABOUT AND REALIGN CURVE	3.77	SHOPP	2014	1020						$12,410,000	$5,648,000	$1,324,000	$1,736,000	$1,121,000	$1,467,000	$4,352,277	46%	01/01/17	01/01/19	01/01/21	0.00	1.14	0.43	2.20	Caltrans	Caltrans	Caltrans	Caltrans		$6,405,789	
1100020271	11	SHOPP	40580	SD	VAR	UPGRADE CURB RAMPS TO COMPLY WITH AMERICANS WITH DISABILITIES ACT (ADA) STANDARDS.	9.28	SHOPP	2014	1022	X					$4,484,000	$3,951,000	$841,000	$1,856,000	$134,000	$1,120,000	$573,316	88%	06/18/18	12/17/18	07/17/19	0.13	8.42	0.73	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,480,916	
1100020291	11	PARTNERSHIP	2T190	SD	015	CONSTRUCT COMMUTER BIKE FACILITY	6.47	PARTNERSHIP								$10,459,000	$3,321,000	$207,000	$1,114,000	A	$2,000,000	$1,582,295	32%	01/07/16	06/01/20	08/30/21	0.00	0.00	0.00	6.47	Caltrans	Caltrans	Caltrans	Caltrans		$4,316,377	
1100020298	11	PARTNERSHIP	24151	SD	163	INTERCHANGE RECONFIGURATION FOR TRAFFIC HANDLING IMPROVEMENTS	2.35	PARTNERSHIP						X	O									02/17/15	05/26/17	10/18/17	0.00	0.00	0.00	2.35	Local	Local	Local	Local			
1100020306	11	STIP	26501	SD	163	RESTORE AND ENHANCE THE HISTORICAL AND SCENIC INTEGRITY OF THE ROUTE.	0.61	STIP	2012	1008						$4,276,000	$2,043,000	$206,000	$821,000	$20,000	$996,000	$5,260,832	48%	04/10/14	03/15/18	03/11/19	0.00	0.00	0.00	0.61	Caltrans	Caltrans	Caltrans	Caltrans		$2,299,322	
1100020310	11	SHOPP	26160	SD	005	ROADSIDE SAFETY IMPROVEMENTS	1.30	SHOPP	2012	0877						$5,110,000	$2,517,000	$450,000	$650,000	$25,000	$1,392,000	$6,240,958	49%	02/27/15	11/17/17	08/15/18	0.00	0.00	0.00	1.30	Caltrans	Caltrans	Caltrans	Caltrans		$3,733,998	
1100020311	11	SHOPP	29230	SD	805	SLOPE EROSION REPAIR	0.29	SHOPP	2012	0916						$1,786,000	$1,026,000	$117,000	$224,000	$1,000	$684,000	$2,071,928	57%	07/14/14	09/07/18	06/19/19	0.00	0.00	0.00	0.29	Caltrans	Caltrans	Caltrans	Caltrans		$1,154,791	
1100020316	11	PARTNERSHIP	27087	SD	015	PLANTING, EROSION AND IRRIGATION	0.26	PARTNERSHIP								$4,760,000	$2,393,000	A	$793,000	A	$1,600,000	$3,212,611	50%	05/22/12	05/10/16	01/31/17	0.00	0.00	0.00	0.26	Caltrans	Caltrans	Caltrans	Caltrans		$1,068,419	
1100020317	11	PARTNERSHIP	2T088	SD	015	INSTALL PLANTING AND IRRIGATION	0.34	PARTNERSHIP								$4,033,000	$1,529,000	A	$404,000	A	$1,125,000	$2,628,473	38%	06/20/12	06/09/16	03/02/17	0.00	0.00	0.00	0.34	Caltrans	Caltrans	Caltrans	Caltrans		$964,258	
1100020325	11	SHOPP	40640	SD	VAR	UPGRADE BRIDGE RAIL END TREATMENTS TYPE 8	3.39	SHOPP	2014	1029						$5,559,000	$2,645,000	$465,000	$1,088,000	$5,000	$1,087,000	$1,638,985	48%	04/21/16	03/13/18	01/16/20	0.00	0.00	0.00	3.39	Caltrans	Caltrans	Caltrans	Caltrans		$2,715,581	
1100020326	11	SHOPP	40660	SD	076	MEDIAN BARRIER	0.43	SHOPP	2012	1030				X		$10,209,000	$2,490,000	A	$1,022,000	$7,000	$1,461,000	$8,501,118	24%	09/16/14	10/26/16	10/16/18	0.00	0.00	0.00	0.43	Caltrans	Caltrans	Caltrans	Caltrans		$2,777,000	
1100020342	11	SHOPP	40670	SD	005	PAVEMENT REHABILITATION	3.12	SHOPP	2012	1032				X		$53,335,000	$8,605,000	$1,750,000	$1,952,000	$13,000	$4,890,000	$37,582,594	16%	06/30/14	11/09/16	12/04/17	0.00	0.00	0.00	3.12	Caltrans	Caltrans	Caltrans	Caltrans		$9,403,534	
1100020348	11	SHOPP	23840	IMP	007	PAVEMENT REHABILITATION	1.52	SHOPP	2012	0500						$11,397,000	$4,535,000	A	$1,474,000	$7,000	$3,054,000	$15,188,666	40%	10/28/14	05/18/16	05/26/17	0.00	0.00	0.00	1.52	Caltrans	Caltrans	Caltrans	Caltrans		$4,873,729	
1100020352	11	STIP	40440	IMP	078	REQUIRED LANDSCAPE MITIGATION.	0.13	STIP	2012	0021Y						$1,400,000	$541,000	A	$200,000	A	$341,000	$2,191,644	39%	09/30/14	09/26/18	06/10/20	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans		$1,121,247	
1100020357	11	STIP	08023	IMP	098	WIDEN HIGHWAY	7.31	STIP	2014	0549A						$8,190,000	$6,556,000	$2,380,000	$1,528,000	$974,000	$1,674,000	$5,584,130	80%	07/22/16	12/18/17	12/20/18	0.00	0.03	0.28	7.00	Caltrans	Caltrans	Caltrans	Caltrans		$6,580,877	
1100020362	11	PARTNERSHIP	2T172	SD	005	CMGC- CONSTRUCT HOV LANES, REPLACE SAN ELIJO LAGOON BRIDGE, CONSTRUCT RETAINING WALLS	28.38	STIP	2014	0615C						$140,112,000	$52,100,000	A	$15,600,000	$6,500,000	$30,000,000	$32,530,459	37%	09/12/16	12/31/20	09/06/22	0.00	2.27	3.14	22.97	Caltrans	Caltrans	Caltrans	Caltrans		$57,807,477	
1100020363	11	PARTNERSHIP	2T173	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	8.89	PARTNERSHIP					X	X	O									10/20/16	08/12/19	03/14/22	0.00	1.55	0.11	7.23	Local	Local	Local	Local			
1100020372	11	PARTNERSHIP	2E048	SD	805	MITIGATION SITE PRESERVATION	0.59	PARTNERSHIP							O											09/26/17	0.00	0.00	0.11	0.48	Caltrans	Caltrans	Caltrans	Local			
1100020391	11	SHOPP	40690	SD	008	PAVEMENT REHABILITATION	1.34	SHOPP	2012	1038				X		$17,117,000	$3,800,000	A	$1,350,000	$50,000	$2,400,000	$11,453,345	22%	12/31/14	10/03/16	04/03/18	0.00	0.00	0.00	1.34	Caltrans	Caltrans	Caltrans	Caltrans		$3,438,397	
1100020392	11	SHOPP	40700	SD	008	PAVEMENT REHABILITATION	2.44	SHOPP	2012	1039				X		$35,350,000	$7,800,000	A	$3,500,000	$100,000	$4,200,000	$7,509,167	22%	02/18/15	07/29/16	12/10/18	0.00	0.00	0.00	2.44	Caltrans	Caltrans	Caltrans	Caltrans		$5,277,733	
1100020422	11	SHOPP	40760	SD	VAR	UPGRADE BRIDGE RAIL END TREATMENTS	1.12	SHOPP	2014	1045						$5,265,000	$2,434,000	$465,000	$987,000	$45,000	$937,000	$2,232,912	46%	10/06/15	10/31/17	08/01/19	0.00	0.00	0.00	1.12	Caltrans	Caltrans	Caltrans	Caltrans		$2,315,364	
1100020440	11	PARTNERSHIP	40680	SD	008	WIDEN EXIT RAMP	0.94	PARTNERSHIP							O									03/09/18	12/21/20	09/08/21	0.00	0.94	0.00	0.00	Local	Local	Local	Local			
1100020467	11	PARTNERSHIP	2E007	SD	056	MITIGATION SITE HABITAT RESTORATION	0.58	PARTNERSHIP							O											04/23/20	0.00	0.00	0.07	0.51	Local	Local	Local	Local			
1100020480	11	SHOPP	40800	SD	079	BRIDGE RAIL UPGRADES, REPLACEMENTS	1.70	SHOPP	2014	1066				X		$1,630,000	$1,510,000	A	$840,000	$2,000	$668,000	$1,114,012	93%	12/17/15	04/28/17	02/12/18	0.00	0.00	0.00	1.70	Caltrans	Caltrans	Caltrans	Caltrans		$1,734,481	
1100020489	11	PARTNERSHIP	25715	SD	076	CONSTRUCT 4 LANE HIGHWAY	22.87	STIP	2014	0760B						$100,577,000	$33,937,000	A	$12,724,000	$4,332,000	$16,881,000	$78,462,421	34%	08/19/14	08/23/18	10/05/21	0.00	0.00	0.63	22.23	Caltrans	Caltrans	Caltrans	Caltrans		$37,388,997	
1100020519	11	BOND TCIF	05632	SD	905	CONSTRUCT FREEWAY TO FREEWAY CONNECTORS	1.58	STIP	2012	0999A				X		$90,625,000	$26,153,600	$4,153,600	$7,300,000	$2,100,000	$12,600,000	$97,959,785	29%	10/22/13	07/12/16	12/14/16	0.00	0.00	0.00	1.58	Caltrans	Caltrans	Caltrans	Caltrans		$26,408,605	
1100020520	11	STIP	05633	SD	011	CONSTRUCT NEW 4 LANE HIGHWAY AND COMMERCIAL VEHICLE ENFORCEMENT FACILITY	27.06	STIP	2014	0999B						$205,700,000	$47,063,200	$7,363,200	$17,500,000	$2,100,000	$20,100,000	$13,775,937	23%	06/20/18	04/07/21	10/31/22	0.00	24.03	3.03	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$45,992,024	
1100020521	11	STIP	05634	SD	011	CONSTRUCT LAND PORT OF ENTRY	3.84	STIP	2014	0999C		X			O									06/29/17	12/20/18	05/31/19	0.00	1.35	2.49	0.00	Caltrans	Local	Local	Local			
1100020530	11	PARTNERSHIP	29820	SD	905	ROADWAY REHABILITATION	0.01	SHOPP	2012	0766						$4,650,000	$1,540,000	A	$740,000	A	$800,000	$4,146,372	33%	10/28/14	07/22/15	08/08/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$1,297,099	
1100020531	11	SHOPP	40850	SD	125	INSTALL MEDIAN BARRIER	0.05	SHOPP	2012	1043				X		$1,330,000	$1,410,000	$450,000	$580,000	$30,000	$350,000	$2,788,939	106%	08/21/14	11/01/16	03/21/17	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans		$1,247,327	
1112000004	11	PARTNERSHIP	2T175	SD	005	CONSTRUCT OVERCROSSING AT GILMAN DRIVE	12.65	PARTNERSHIP							O									05/23/16	08/31/17	03/04/21	0.00	0.26	0.13	12.26	Local	Local	Caltrans	Caltrans			
1112000016	11	SHOPP	40860	SD	008	PAVEMENT REHABILITATION	6.58	SHOPP	2014	1061						$6,224,000	$3,317,000	A	$1,140,000	$3,000	$2,174,000	$897,753	53%	01/20/17	11/07/17	01/23/19	0.00	0.39	0.00	6.20	Caltrans	Caltrans	Caltrans	Caltrans		$3,376,838	
1112000017	11	SHOPP	40870	SD	008	PAVEMENT REHABILITATION	4.60	SHOPP	2014	1062		X	X			$17,424,000	$4,773,000	$636,000	$1,142,000	$7,000	$2,988,000	$515,496	27%	08/02/17	06/20/18	06/26/19	0.00	4.58	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,959,004	
1112000022	11	PARTNERSHIP	2T178	SD	005	I-5 LOMAS HWY PLANTING STAGE 2	0.30	PARTNERSHIP						X		$866,000	$819,000	A	$414,000	A	$405,000	$1,234,470	95%	09/08/14	06/27/17	08/18/20	0.00	0.00	0.00	0.30	Caltrans	Caltrans	Caltrans	Caltrans		$809,605	
1112000028	11	PARTNERSHIP	2T041	SD	805	HWY PLANTING & LONG TERM PLANT ESTABLISHMENT FOR 2T040	0.15	PARTNERSHIP								$1,504,000	$1,064,000	A	$584,000	A	$480,000	$785,950	71%	07/13/15	01/16/19	01/27/20	0.00	0.00	0.00	0.15	Caltrans	Caltrans	Caltrans	Caltrans		$749,046	
1112000042	11	SHOPP	40900	SD	094	UPGRADE BRIDGE RAILS AND BRIDGE APPROACH RAILS.	1.14	SHOPP	2014	1064		X				$2,260,000	$2,448,000	$371,000	$981,000	$2,000	$1,094,000	$429,774	108%	04/14/17	09/18/18	10/18/18	0.00	0.78	0.00	0.36	Caltrans	Caltrans	Caltrans	Caltrans		$1,449,717	
1112000043	11	SHOPP	40910	SD	008	REHAB SEWER/WATER SYSTEMS - ROAD SIDE REST AREA RESTORATION	1.82	SHOPP	2014	1085		X	X			$3,275,000	$3,003,000	$698,000	$1,251,000	$20,000	$1,034,000	$658,920	92%	08/02/17	08/20/20	09/07/21	0.00	1.80	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,077,467	
1112000048	11	SHOPP	40960	SD	054	ROADSIDE SAFETY IMPROVEMENTS	1.96	SHOPP	2014	1099				X		$1,987,000	$1,617,000	$244,000	$666,000	$19,000	$688,000	$1,032,393	81%	05/16/16	09/12/16	06/08/17	0.00	0.00	0.00	1.96	Caltrans	Caltrans	Caltrans	Caltrans		$1,633,711	
1112000049	11	SHOPP	40970	SD	VAR	ROADSIDE SAFETY IMPROVEMENTS	1.67	SHOPP	2014	1100						$2,478,000	$1,665,000	$349,000	$721,000	$17,000	$578,000	$1,026,109	67%	07/20/16	01/23/18	03/29/19	0.00	0.01	0.00	1.65	Caltrans	Caltrans	Caltrans	Caltrans		$1,699,923	
1112000050	11	SHOPP	40980	SD	078	ROADSIDE SAFETY IMPROVEMENTS	3.47	SHOPP	2014	1096				X		$2,357,000	$1,629,000	$243,000	$680,000	A	$706,000	$928,590	69%	07/14/16	03/15/17	03/16/18	0.00	0.03	0.00	3.44	Caltrans	Caltrans	Caltrans	Caltrans		$1,761,324	
1112000052	11	SHOPP	29930	SD	005	REPAIR PILE CAP AND COLUMNS, TREAT DECK WITH METHACRYLATE, AND REPLACE JOINT SEALS AND UNSOUND CONCRETE.	2.03	SHOPP	2014	1048						$1,513,000	$1,401,000	A	$708,000	$4,000	$689,000	$406,555	93%	08/31/16	10/19/17	01/19/18	0.00	0.06	0.00	1.97	Caltrans	Caltrans	Caltrans	Caltrans		$1,445,283	
1112000055	11	PARTNERSHIP	2T230	SD	078	INSTALL HIGHWAY PLANTING	0.28	PARTNERSHIP						X		$662,000	$815,000	A	$220,000	A	$595,000	$902,122	123%	04/17/13	11/04/16	03/21/18	0.00	0.00	0.00	0.28	Caltrans	Caltrans	Caltrans	Caltrans		$594,453	
1112000057	11	PARTNERSHIP	40990	SD	076	HIGHWAY RE-ALIGNMENT	0.12	PARTNERSHIP			X		X		O										09/13/19	11/13/19	0.01	0.11	0.01	0.00	Local	Local	Local	Local			
1112000070	11	SHOPP	40930	SD	075	PAINT STEEL SURFACES AND BUILD TRAVELER SYSTEMS	4.61	SHOPP	2014	1059						$20,033,000	$4,415,000	$368,000	$691,000	$2,000	$3,354,000	$1,958,341	22%	09/14/15	06/05/19	09/14/20	0.00	0.00	0.00	4.61	Caltrans	Caltrans	Caltrans	Caltrans		$5,234,342	
1112000071	11	SHOPP	40940	SD	075	BRIDGE REHABILITATION - SUBSTRUCTUR REHAB	6.86	SHOPP								A	$2,593,000	$2,593,000	A	A	A	$60,195				12/21/19	6.86	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,571,308	
1112000084	11	PARTNERSHIP	2E008	SD	005	MITIGATION SITE PRESERVATION	0.17	PARTNERSHIP							O											11/29/17	0.00	0.00	0.09	0.08	Local	Local	Local	Local			
1112000090	11	PARTNERSHIP	08017	SD	076	PLANT ESTABLISHMENT EA	0.93	PARTNERSHIP								$3,073,000	$1,467,000	A	$628,000	$15,000	$824,000	$2,687,072	48%	11/06/14	02/06/18	07/11/18	0.00	0.00	0.00	0.93	Caltrans	Caltrans	Caltrans	Caltrans		$1,361,262	
1112000095	11	STIP	41040	IMP	008	RECONSTRUCT I-8/ IMPERIAL AVENUE INTERCHANGE	8.96	STIP	2014	0526						$30,458,000	$8,700,000	A	$1,800,000	$900,000	$6,000,000	$2,122,574	29%	01/25/18	11/10/20	07/25/22	0.00	6.35	2.61	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$10,930,653	
1112000102	11	BOND SLPP	0223U	SD	005	REPLACE BRIDGE, RECONSTRUCT INTERCHANGE, SIGNAL INTERSECTION ADD AUX LANES AND BIKE FACILITY	16.52	STIP	2012	0129D					O									01/12/15	07/24/18	06/01/21	0.00	0.00	0.75	15.77	Local	Caltrans	Caltrans	Caltrans			
1112000106	11	SHOPP	41060	59V11	005	INSTALL AND UPGRADE CURB RAMPS AND SIDEWALKS TO CURRENT ADA STANDARDS	0.20	SHOPP	2014	1060						$2,302,000	$2,430,000	$252,000	$1,212,000	$94,000	$872,000	$3,964,441	106%	10/07/15	03/23/16	11/17/16	0.00	0.00	0.01	0.19	Caltrans	Caltrans	Caltrans	Caltrans		$3,508,224	
1112000137	11	SHOPP	41080	SD	805	ROADSIDE SAFETY IMPROVEMENT	1.90	SHOPP	2014	1086		X	X			$3,241,000	$2,199,000	$315,000	$940,000	$14,000	$930,000	$345,205	68%	10/23/17	08/21/19	08/19/20	0.00	1.84	0.07	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,622,226	
1112000138	11	SHOPP	41090	SD	005	ROADSIDE SAFETY IMPROVEMENTS	3.30	SHOPP	2014	1104		X	X			$3,161,000	$2,426,000	$399,000	$733,000	$68,000	$1,226,000	$680,779	77%	03/03/17	11/03/17	08/04/20	0.00	1.22	0.00	2.08	Caltrans	Caltrans	Caltrans	Caltrans		$2,407,872	
1112000140	11	SHOPP	41110	SD	094	RELOCATE APPURTENANCES; ADD SLOPE/ GORE PAVING, MVP, GATES/FENCING.	4.82	SHOPP	2014	1083	X					$3,808,000	$3,078,000	$523,000	$1,221,000	$40,000	$1,294,000	$0	81%	04/16/18	10/18/19	05/26/21	1.15	3.49	0.18	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,055,995	
1112000141	11	SHOPP	41120	SD	805	CONSTRUCT MAINTENANCE VEHICLE PULLOUTS (MVP), PAVING, CONSTRUCT CONCRETE BARRIER AND OTHER MEASURES.	3.80	SHOPP	2014	1084						$3,885,000	$2,411,000	$425,000	$876,000	$27,000	$1,083,000	$222,914	62%	12/26/17	08/28/18	01/31/20	0.37	3.39	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,492,337	
1112000191	11	SHOPP	41470	SD	067	DRAINAGE IMPROVEMENTS AND HIGH FRICTION SURFACE TREATMENT	0.92	SHOPP	2014	1094				X		$3,425,000	$1,920,000	$476,000	$850,000	$9,000	$585,000	$1,305,729	56%	04/15/16	01/05/17	01/03/18	0.00	0.00	0.03	0.89	Caltrans	Caltrans	Caltrans	Caltrans		$1,722,527	
1112000193	11	SHOPP	41480	SD	008	SAFETY IMPROVEMENT WESTBOUND I-8	7.12	SHOPP	2014	1068		X	X			$8,215,000	$4,550,000	$960,000	$1,323,000	$204,000	$2,063,000	$875,992	55%	12/21/17	08/16/19	05/05/21	0.00	6.25	0.87	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,456,852	
1112000206	11	SHOPP	41490	SD	067	WIDEN INTERSECTION, ADD LANES AND SHOULDERS, NEW TRAFFIC SIGNALS, AND DRAINAGE.	4.68	SHOPP	2014	1070						$8,889,000	$5,147,000	$518,000	$1,298,000	$1,985,000	$1,346,000	$4,238,001	58%	02/29/16	05/16/18	10/02/19	0.00	0.00	0.64	4.04	Caltrans	Caltrans	Caltrans	Caltrans		$6,015,559	
1112000216	11	PARTNERSHIP	2T250	SD	805	OUTSIDE WIDENING	1.28	PARTNERSHIP						X		$6,340,000	$4,061,000	A	$1,791,000	$21,000	$2,249,000	$9,362,407	64%	08/27/14	12/30/16	06/30/17	0.00	0.00	0.00	1.28	Caltrans	Caltrans	Caltrans	Caltrans		$4,157,355	
1112000217	11	PARTNERSHIP	2T260	SD	805	I-805 WIDENING AND SOUND WALLS	2.57	PARTNERSHIP				X	X			$1,259,000	$11,168,000	A	$10,302,000	$866,000	A	$10,866,611		05/25/17	01/10/24	01/10/25	0.00	2.47	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$14,325,288	
1112000218	11	PARTNERSHIP	2T270	SD	805	CONSTRUCT FREEWAY TO FREEWAY CONNECTOR	1.40	PARTNERSHIP								$220,000	$22,798,000	A	$22,498,000	$300,000	A	$12,834,790		03/04/32	03/06/37	07/06/38	0.00	1.40	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$17,082,213	
1112000224	11	PARTNERSHIP	41510	SD	078	EXIT RAMPS - WIDENING	0.05	PARTN

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
1113000002	11	SHOPP	41550	SD	005	REPLACE AND UPGRADE TMS FIELD ELEMENTS.	2.71	SHOPP	2014	1089				X		$4,362,000	$1,829,000	$160,000	$744,000	$2,000	$923,000	$1,021,891	42%	01/12/16	05/03/17	01/31/18	0.00	0.00	0.00	2.71	Caltrans	Caltrans	Caltrans	Caltrans		$1,945,815	
1113000007	11	PARTNERSHIP	41560	SD	008	CHECKPOINT IMPROVEMENTS	0.29	PARTNERSHIP						X	O										03/28/17	05/30/17	0.00	0.00	0.00	0.29	Local	Local	Local	Local			
1113000008	11	SHOPP	41570	SD	078	INSTALL LIGHTING SYSTEMS, BARRIER DELINEATION & UPGRADES, AND STRIPING	3.13	SHOPP	2014	1095						$10,497,000	$3,377,000	$456,000	$1,041,000	$11,000	$1,869,000	$1,078,192	32%	11/29/16	09/30/17	03/03/20	0.00	0.07	0.00	3.06	Caltrans	Caltrans	Caltrans	Caltrans		$3,402,266	
1113000013	11	SHOPP	41540	SD	008	ENHANCE STRIPING AND UPGRADE BRIDGE END TREATMENTS	0.99	SHOPP	2014	1093				X		$3,180,000	$1,671,000	$408,000	$663,000	$11,000	$589,000	$1,076,244	53%	10/20/15	02/09/17	01/23/19	0.00	0.00	0.03	0.96	Caltrans	Caltrans	Caltrans	Caltrans		$1,644,054	
1113000018	11	SHOPP	41530	SD	163	ENHANCE STRIPING, LIGHTING, UPGRADE BRIDGE ENDTREATMENTS, HIGH FRICTION SURFACE TREATMENT.	4.66	SHOPP	2014	1103	X	X	X			$6,329,000	$2,501,000	$448,000	$710,000	$82,000	$1,261,000	$185,615	40%	06/08/17	09/16/17	06/28/19	0.13	3.16	0.17	1.21	Caltrans	Caltrans	Caltrans	Caltrans		$2,539,862	
1113000035	11	PARTNERSHIP	2T251	SD	805	LANDSCAPE MITIGATION	0.96	PARTNERSHIP								$1,103,000	$769,000	A	$319,000	$10,000	$440,000	$360,391	70%	01/09/15	12/02/19	06/01/20	0.00	0.00	0.00	0.96	Caltrans	Caltrans	Caltrans	Caltrans		$1,208,855	
1113000036	11	SHOPP	41360	IMP	008	PAVEMENT REHABILITATION.	19.39	SHOPP	2014	0534						$66,985,000	$11,471,000	$711,000	$2,125,000	$2,000	$8,633,000	$2,521,186	17%	01/04/16	01/09/18	01/15/19	0.00	0.00	0.00	19.39	Caltrans	Caltrans	Caltrans	Caltrans		$11,057,270	
1113000038	11	SHOPP	41350	SD	008	PAVEMENT REHABILITATION	10.00	SHOPP	2014	1102				X		$13,255,000	$4,314,000	A	$1,615,000	$2,000	$2,697,000	$2,033,457	33%	05/03/16	03/10/17	10/04/17	0.00	0.00	0.00	10.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,680,070	
1113000044	11	SHOPP	29280	SD	052	STORMWATER MITIGATION - MEDIAN EROSION REPAIR	1.82	SHOPP	2014	1088	X					$2,751,000	$1,769,000	$246,000	$670,000	$11,000	$842,000	$32,062	64%	05/15/18	08/01/19	05/11/20	0.48	1.30	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,706,923	
1113000045	11	SHOPP	29200	SD	125	STORMWATER MITIGATION - MEDIAN EROSION REPAIR	2.78	SHOPP	2014	1087		X	X			$2,780,000	$2,116,000	$281,000	$904,000	$12,000	$919,000	$231,264	76%	07/24/17	03/08/18	12/11/18	0.00	2.78	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,088,647	
1113000046	11	SHOPP	41600	59V11	005	REPLACE AND UPGRADE TMS FIELD ELEMENTS.	2.83	SHOPP	2014	1090				X		$4,266,000	$1,812,000	$169,000	$750,000	$2,000	$891,000	$989,637	42%	02/09/16	05/31/17	05/04/18	0.00	0.00	0.00	2.83	Caltrans	Caltrans	Caltrans	Caltrans		$1,854,310	
1113000048	11	PARTNERSHIP	2T152	SD	125	INSTALL BRT LANES AND STATIONS IN THE CITY OF CHULA VISTA, 125 NEW BRIDGE, INSTALL SIGNAL	1.20	PARTNERSHIP							O									02/29/16	04/02/18	04/02/19	0.00	0.00	0.00	1.20	Local	Local	Local	Local			
1113000054	11	STIP	26331	IMP	008	LANDSCAPE MITIGATION	1.65	STIP	2014	0542						$2,040,000	$1,654,000	A	$800,000	$9,000	$845,000	$585,928	81%	10/31/16	03/12/20	03/20/20	0.00	0.16	0.02	1.47	Caltrans	Caltrans	Caltrans	Caltrans		$1,686,154	
1113000062	11	PARTNERSHIP	25716	SD	076	PLANT ESTABLISHMENT EA	1.53	PARTNERSHIP								$2,500,000	$828,000	A	$238,000	A	$590,000	$0	33%	07/24/18	09/16/21	03/10/23	0.00	1.48	0.05	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,615,179	
1113000090	11	SHOPP	41660	SD	094	REALIGN ROADWAY, CURVE IMPROVEMENT, AND SHOULDER WIDENING	3.47	SHOPP	2014	1163						$4,271,000	$3,451,000	A	$2,123,000	$272,000	$1,056,000	$1,301	81%	07/20/18	03/22/19	06/18/19	0.00	3.02	0.45	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,041,585	
1113000091	11	PARTNERSHIP	2E080	SD	005	MITIGATION SITE PRESERVATION	0.12	PARTNERSHIP							O										11/17/17	05/08/19	0.00	0.00	0.00	0.12	Caltrans	Caltrans	Caltrans	Local			
1113000115	11	SHOPP	00271	SD	VAR	LANDSCAPE MITIGATION.	0.92	SHOPP	2014	0778A						$1,000,000	$907,000	A	$376,000	$14,000	$517,000	$486,604	91%	11/12/15	03/02/20	02/08/21	0.00	0.00	0.00	0.92	Caltrans	Caltrans	Caltrans	Caltrans		$1,023,945	
1113000121	11	SHOPP	41680	SD	163	HIGH FRICTION SURFACE TREATMENT, IMPROVE DRAINAGE, DELINEATION	2.39	SHOPP	2014	1098						$1,723,000	$1,416,000	A	$827,000	$3,000	$586,000	$738,701	82%	09/12/16	01/22/18	01/28/19	0.00	0.04	0.00	2.34	Caltrans	Caltrans	Caltrans	Caltrans		$1,458,831	
1113000167	11	BOND TCIF	28881	SD	905	CONSTRUCT NORTH BOUND CONNECTORS.	7.84	STIP	2014	1101				X		$15,462,000	$6,773,000	A	$2,700,000	$100,000	$3,973,000	$7,227,003	44%	08/19/15	12/20/16	04/28/17	0.00	0.00	0.04	7.81	Caltrans	Caltrans	Caltrans	Caltrans		$6,801,682	
1114000006	11	SHOPP	41690	IMP	008	PAVEMENT REHABILITATION	15.44	SHOPP	2014	1121						$48,964,000	$10,702,000	$741,000	$2,387,000	$7,000	$7,567,000	$2,712,434	22%	01/07/16	03/21/18	04/29/19	0.00	0.00	0.01	15.44	Caltrans	Caltrans	Caltrans	Caltrans		$10,327,449	
1114000023	11	SHOPP	41440	SD	094	UPGRADE BRIDGE RAILS.	3.71	SHOPP	2014	1124		X	X			$3,226,000	$2,987,000	$417,000	$1,363,000	$46,000	$1,161,000	$433,288	93%	09/28/17	09/10/18	10/21/19	0.00	3.55	0.16	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,799,997	
1114000024	11	SHOPP	41430	SD	079	UPRADE BRIDGE RAILS.	3.28	SHOPP	2014	1123		X	X			$2,189,000	$2,225,000	$330,000	$1,061,000	$4,000	$830,000	$346,565	102%	09/20/17	05/18/18	03/02/20	0.00	3.26	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,331,347	
1114000027	11	SHOPP	41740	SD	078	STORMWATER MITIGATION - SLOPE EROSION REPAIR	1.18	SHOPP	2016	1125						$3,667,000	$1,961,000	$276,000	$651,000	$50,000	$984,000	$0	53%	03/28/19	01/31/23	11/02/23	1.18	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,083,791	
1114000028	11	SHOPP	41750	SD	005	ENHANCEMENTS TO DETENTION BASIN AND BIOINFILTRATION TRATMENT DEVICE	0.01	SHOPP	2016	1164						$1,875,000	$1,469,000	$241,000	$526,000	A	$702,000	$0	78%	01/31/20	07/07/23	01/08/24	0.01	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,472,163	
1114000037	11	SHOPP	41330	SD	015	GRIND PCC PAVEMEMENT AND SLAB REPLACEMENT	5.37	SHOPP	2014	1122				X		$16,697,000	$3,957,000	A	$1,485,000	$2,000	$2,470,000	$1,349,852	24%	01/13/16	10/12/16	11/07/17	0.00	0.00	0.00	5.37	Caltrans	Caltrans	Caltrans	Caltrans		$3,886,821	
1114000039	11	SHOPP	41780	SD	VAR	CLEAN AND TREAT BRIDGE DECKS WITH METHACRYLATE, REPLACE JOINT SEALS, AND APPROACH SLAB.	3.72	SHOPP	2014	1120				X		$1,656,000	$1,439,000	A	$597,000	$4,000	$838,000	$331,255	87%	10/14/16	06/14/17	07/27/17	0.00	0.00	0.00	3.72	Caltrans	Caltrans	Caltrans	Caltrans		$1,571,078	
1114000045	11	SHOPP	24400	SD	005	INSTALL NORTHBOUND RAMP METERS AND WIDEN RAMPS FOR HOV AT 8 LOCATIONS.	4.71	SHOPP	2014	1107						$10,748,000	$3,921,000	$800,000	$1,233,000	$33,000	$1,855,000	$2,289,501	36%	10/19/16	12/18/17	12/17/18	0.00	0.41	0.00	4.30	Caltrans	Caltrans	Caltrans	Caltrans		$4,018,810	
1114000046	11	SHOPP	23796	SD	008	EXTEND FO COMMUNICATIONS; INSTALL CCTV CAMERAS, CMS AND MVPS; ADD LDS AND VDS.	7.06	SHOPP	2014	1108						$11,612,000	$4,080,000	$750,000	$1,220,000	$10,000	$2,100,000	$1,992,691	35%	09/16/16	09/22/17	06/25/20	0.00	0.17	0.00	6.90	Caltrans	Caltrans	Caltrans	Caltrans		$4,072,209	
1114000049	11	PARTNERSHIP	40460	SD	056	CONSTRUCT 2-LANE OVERCROSSING AT TORREY MEADOWS DRIVE	1.89	PARTNERSHIP				X	X		O									08/08/17	06/08/20	10/26/21	0.00	1.84	0.05	0.00	Local	Local	Local	Local			
1114000054	11	SHOPP	41800	SD	125	CONSTRUCT OUTER SEPARATION BARRIER.	2.86	SHOPP PA					X											09/27/17	04/05/18	04/09/20	0.00	2.84	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1114000056	11	SHOPP	41810	SD	005	CONSTRUCT TRANSITION RAMPS.	3.50	SHOPP	2016	1127	X					$2,876,000	$5,065,000	$881,000	$2,425,000	$101,000	$1,658,000	$0	176%	09/13/19	01/04/21	03/30/21	3.50	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$5,118,160	
1114000057	11	PARTNERSHIP	2E090	SD	005		0.08	PARTNERSHIP							O											01/16/29	0.00	0.00	0.00	0.08	Local	Caltrans	Local	Local			
1114000058	11	PARTNERSHIP	2T210	SD	005	CMGC - PROJECT AND CONTRACT MANAGEMENT FOR THE I-5 NORTH COAST CORRIDOR PHASE 1 CMGC PROCUREMENT	11.51	PARTNERSHIP								A	$11,500,000	A	$11,500,000	A	A	$5,893,566				07/20/29	0.00	11.51	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$10,121,791	
1114000059	11	PARTNERSHIP	2T211	SD	005	CMGC - CONSTRUCT HOV LANES AND REPLACE BATIQUITOS LAGOON BRIDGE AS PART OF I-5 NCC PHASE 1 CMGC	27.79	PARTNERSHIP				X	X			$2,000,000	$17,700,000	A	$16,000,000	$1,700,000	A	$7,922,666		01/02/17	07/18/19	03/22/21	0.00	9.17	2.89	15.73	Caltrans	Caltrans	Caltrans	Caltrans		$16,023,618	
1114000060	11	PARTNERSHIP	2T212	SD	005	CMGC - CONSTRUCT HOV LANES FROM PALOMAR TO SR78 AS PART OF I-5 CMGC	4.98	PARTNERSHIP								$2,000,000	$5,401,000	A	$4,401,000	$1,000,000	A	$282,531		01/22/19	03/26/21	06/23/22	0.00	4.96	0.02	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$6,942,951	
1114000063	11	SHOPP	41820	SD	078	CULVERT REHABILITATION	2.26	SHOPP	2016	1134						$3,129,000	$2,692,000	$568,000	$988,000	$418,000	$718,000	$0	86%	07/11/19	04/14/21	06/30/22	2.26	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,669,291	
1114000067	11	PARTNERSHIP	40771	SD	094	ROADWAY WIDENING AND INSTALL TURN POCKETS	0.67	PARTNERSHIP							O										04/24/20	05/05/25	0.09	0.46	0.11	0.00	Local	Local	Local	Local			
1114000074	11	SHOPP	2T215	SD	005	CONSTRUCT VOIGT DRIVE OVERCROSSING AND SB AUX LANE	1.71	SHOPP	2014	1136		X			O									03/30/17	01/17/20	05/19/25	0.00	1.71	0.00	0.00	Caltrans	Caltrans	Caltrans	Local			
1114000075	11	SHOPP	2M740	IMP	111	PLACE ASPHALT RUBBER SEAL COAT	0.01	SHOPP	2014	0544						$4,600,000	$995,000	$5,000	$490,000	$5,000	$495,000	$3,704,819	22%	12/04/15	12/04/15	09/01/16	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans	0.01	$472,109	
1114000077	11	PARTNERSHIP	40311	SD	163	CONSTRUCT HARZARD CENTER DRIVE.	0.19	PARTNERSHIP							O										11/19/16	0.00	0.07	0.00	0.12	Local	Local	Local	Local			
1114000112	11	SHOPP	41370	IMP	008	PAVEMENT REHABILITATION	15.17	SHOPP	2014	0546						$65,569,000	$14,083,000	$833,000	$2,725,000	$5,000	$10,520,000	$3,028,906	21%	01/07/16	03/05/19	12/09/19	0.00	0.00	0.00	15.17	Caltrans	Caltrans	Caltrans	Caltrans		$13,659,931	
1114000118	11	SHOPP	41131	SD	008	ROADSIDE SAFETY IMPROVEMENTS	2.25	SHOPP	2016	1165						$5,212,000	$3,543,000	$603,000	$2,167,000	$3,000	$770,000	$0	68%	04/25/19	02/09/22	06/14/22	2.25	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,562,091	
1114000120	11	PARTNERSHIP	41701	SD	005		0.40	PARTNERSHIP								A	$460,000	A	A	A	$460,000	$351,398			10/23/17	10/23/17	0.00	0.00	0.00	0.40	Caltrans	Caltrans	Caltrans	Caltrans		$417,122	
1114000125	11	SHOPP	41910	SD	008	OVERHEAD SIGN REPLACEMENT NORTH CONTRACT.	3.12	SHOPP	2014	1129		X	X			$10,671,000	$3,355,000	$640,000	$1,224,000	$5,000	$1,486,000	$582,318	31%	04/11/17	06/19/18	04/09/19	0.00	2.48	0.01	0.63	Caltrans	Caltrans	Caltrans	Caltrans		$2,882,063	
1114000126	11	SHOPP	41911	SD	VAR	OVERHEAD SIGN REPLACEMENT SOUTH CONTRACT	5.38	SHOPP	2014	1130		X	X			$10,593,000	$3,355,000	$640,000	$1,224,000	$5,000	$1,486,000	$600,156	32%	12/18/17	05/20/19	12/11/19	0.02	5.35	0.01	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,599,883	
1114000129	11	PARTNERSHIP	40772	SD	094	WIDENING AND LANE RECONFIGURATION.	0.37	PARTNERSHIP				X			O									05/08/17		05/08/17	0.00	0.02	0.00	0.35	Local	Local	Local	Local			
1114000130	11	PARTNERSHIP	40773	SD	094	WIDENING.	0.36	PARTNERSHIP				X			O									06/20/17		06/20/17	0.00	0.01	0.00	0.35	Local	Local	Local	Local			
1114000131	11	PARTNERSHIP	40774	SD	094	INSTALL TRAFFIC SIGNAL AT LYONS VALLEY RD INTERSECTION, AND WIDEN SR-94/CAMPO RD AT MAXFIELD RD.	0.03	PARTNERSHIP							O									01/09/18		06/03/19	0.00	0.03	0.00	0.00	Local	Local	Local	Local			
1115000026	11	SHOPP	42030	SD	052	CONSTRUCT RUMBLE STRIPS, ENHANCE PAVEMENT DELINEATION, AND CONSTRUCT CONCRETE BARRIER.	1.55	SHOPP	2016	1135						$4,121,000	$2,810,000	$478,000	$1,015,000	A	$1,317,000	$0	68%	03/04/20	02/10/21	02/10/23	1.55	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,831,840	
1115000041	11	SHOPP	42000	SD	094		2.35	SHOPP	2016	1177						$11,471,000	$3,304,000	$505,000	$1,252,000	$10,000	$1,537,000	$0	29%	06/30/20	03/17/21	11/18/21	2.31	0.00	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,272,466	
1115000042	11	SHOPP	41930	SD	078		3.28	SHOPP PA																04/30/20	02/25/22	10/12/22	3.28	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1115000047	11	SHOPP	42010	SD	005	CONSTRUCT AUXILIARY LANE (N/B)	1.69	SHOPP	2016	1137						$6,546,000	$3,155,000	$400,000	$1,000,000	$125,000	$1,630,000	$0	48%	12/09/19	01/09/24	01/09/25	1.69	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,006,000	
1115000053	11	SHOPP	42060	IMP	115	CULVERT REHABILITATION	0.03	SHOPP PA																03/12/20	06/15/20	12/11/20	0.03	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1115000057	11	SHOPP	42070	SD	VAR	REPLACE EXISTING CMS PANELS WITH AVMS PANELS.	0.37	SHOPP	2016	1171						$4,401,000	$1,471,000	A	$585,000	A	$886,000	$0	33%	06/12/20	11/06/20	02/22/21	0.00	0.37	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,641,707	
1115000060	11	SHOPP	42080	SD	VAR	REPLACE EXISTING CMS PANELS WITH AVMS PANELS.	6.79	SHOPP	2016	1174	X					$4,586,000	$1,860,000	$389,000	$585,000	A	$886,000	$0	41%	12/14/18	04/09/20	07/16/20	3.41	3.38	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$6,386,961	
1115000068	11	PARTNERSHIP	28882	SD	905	CONSTRUCT SOUTHBOUND CONNECTORS FROM ROUTE 125 TO EB ROUTE 905 AND FROM ROUTE 125 TO EB ROUTE 11.	12.59	PARTNERSHIP					X			$49,997,000	$18,950,000	A	$7,200,000	$50,000	$11,700,000	$0	38%	02/02/18	12/06/19	09/14/20	0.00	12.21	0.38	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,403,621	
1115000069	11	SHOPP	42090	SD	005	UPGRADE WATER IRRIGATION SYSTEM	0.01	SHOPP	2014	1147						$3,419,000	$1,025,000	A	$100,000	A	$925,000	$2,744,083	30%	06/30/15	03/30/16	02/15/17	0.00	0.00	0.00	0.01	Caltrans	Caltrans	Caltrans	Caltrans		$1,012,444	
1115000074	11	SHOPP	42100	SD	VAR	CONSTRUCT RECYCLED WATER CONVERSION SYSYEMS	0.04	SHOPP	2014	1144				X		$2,070,000	$1,150,000	A	$200,000	A	$950,000	$1,146,451	56%	06/30/15	07/29/16	07/17/17	0.00	0.00	0.00	0.04	Caltrans	Caltrans	Caltrans	Caltrans		$1,175,582	
1115000077	11	PARTNERSHIP	2E110	SD	011	RESTORE ENVIRONMENTAL MITIGATION PARCELS. APN'S: 64603014, 64603008, 64603010; AND 64603029	1.16	PARTNERSHIP								$1,289,000	$799,000	A	$52,000	$141,000	$606,000	$114,385	62%			11/10/25	0.00	0.09	0.19	0.88	Caltrans	Caltrans	Caltrans	Caltrans		$456,481	
1115000083	11	SHOPP	42120	SD	052	CONSTRUCT MEDIAN BARRIER	0.04	SHOPP PA																09/29/26	07/16/29	12/04/30	0.00	0.04	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1115000099	11	SHOPP	2M820	SD	005	APPLY METHACRYLATE TO DECKS, REPLACE JOINT SEALS, REPAIR RAIL, REMOVE UNSOUND CONCRETE AND REPLACE APPROACH SLABS.	0.84	SHOPP	2014	1173	X	X	X			$2,361,000	$1,330,000	A	$651,000	A	$679,000	$0	56%	08/31/17	09/25/18	06/04/19	0.00	0.84	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,276,252	
1115000108	11	SHOPP	07671	IMP	008	CONSTRUCT SUB-SHOP	3.18	SHOPP	2014	0557						$3,069,000	$1,077,000	A	A	A	$1,077,000	$0	35%	01/07/16	08/09/17	11/16/17	0.00	0.00	0.00	3.18	Caltrans	Caltrans	Caltrans	Caltrans		$994,859	
1115000109	11	SHOPP	2E120	SD	005	LONG_TERM MITIGATION MONITORING AT VARIOUS LOCATIONS	0.51	SHOPP								A	$201,000	A	A	A	$201,000	$3,255				07/02/18	0.00	0.00	0.00	0.51	Caltrans	Caltrans	Caltrans	Caltrans		$224,643	
1115000126	11	SHOPP	42150	SD	005	BRIDGE DECK METHACRYLATE AND JOINT SEALS.	0.95	SHOPP	2014	1172	X	X	X			$1,835,000	$1,250,000	A	$600,000	A	$650,000	$0	68%	08/31/17	09/25/18	06/04/19	0.00	0.95	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,250,624	
1115000132	11	SHOPP	41132	SD	008	ROADSIDE SAFETY IMPROVEMENTS.	1.42	SHOPP	2016	1166						$3,281,000	$2,177,000	$371,000	$1,330,000	$2,000	$474,000	$0	66%	04/25/19	02/09/22	06/14/22	1.42	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,203,515	
1115000134	11	SHOPP	41134	SD	008	ROADSIDE SAFETY IMPROVEMENTS.	0.85	SHOPP PA																08/21/19	06/09/22	10/10/22	0.85	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1115000139	11	SHOPP	41851	IMP	008	PAVEMENT REHABILITATION	8.95	SHOPP	2014	0558						$111,814,000	$19,000,000	$950,000	$3,130,000	A	$14,920,000	$1,455,060	17%	12/30/16	08/10/18	01/08/20	0.00	1.70	0.00	7.25	Caltrans	Caltrans	Caltrans	Caltrans		$12,501,235	
1115000140	11	SHOPP	41852	IMP	008	PAVEMENT REHABILITATION	8.01	SHOPP	2014	0559						$59,652,000	$8,970,000	$450,000	$1,470,000	A	$7,050,000	$760,035	15%	01/30/17	04/25/19	04/27/20	0.00	1.30	0.00	6.72	Caltrans	Caltrans	Caltrans	Caltrans		$8,636,380	
1115000142	11	SHOPP	42160	SD	078	CONSTRUCT EASTBOUND AND WESTBOUND AUXILIARY LANES.	7.33	SHOPP	2014	1170						$20,508,000	$6,700,000	$1,360,000	$1,950,000	$20,000	$3,370,000	$1,733,608	33%	11/02/16	12/29/17	12/18/20	0.00	0.19	0.06	7.09	Caltrans	Caltrans	Caltrans	Caltrans		$5,893,306	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
1116000007	11	SHOPP	42280	SD	VAR	EMERGENCY TO APPLY AN EFFICIENT WATER MANAGEMENT PLAN TO REDUCE WATER USAGE.	0.89	SHOPP	2014	1182				X		$3,500,000	$725,000	A	$125,000	A	$600,000	$0	21%		08/12/16	08/12/16	0.00	0.05	0.00	0.83	Caltrans	Caltrans	Caltrans	Caltrans		$664,486	
1116000008	11	SHOPP	42290	SD	805	INSTALL RECYCLED WATER LINE.	0.47	SHOPP	2014	1183				X		$2,100,000	$750,000	A	$150,000	A	$600,000	$38,331	36%		07/07/16	07/07/16	0.00	0.01	0.00	0.46	Caltrans	Caltrans	Caltrans	Caltrans		$661,710	
1116000009	11	SHOPP	42300	SD	163	CONSTRUCT RECYCLED WATER CONVERSION SYSTEM.	0.49	SHOPP	2014	1184				X		$2,500,000	$850,000	A	$250,000	A	$600,000	$0	34%		07/07/16	07/07/16	0.00	0.01	0.00	0.48	Caltrans	Caltrans	Caltrans	Caltrans		$670,016	
1116000010	11	SHOPP	42310	SD	163	CONSTRUCT RECYCLED WATER CONVERSION SYSTEM.	0.48	SHOPP	2014	1185				X		$2,000,000	$800,000	A	$200,000	A	$600,000	$0	40%		07/07/16	07/07/16	0.00	0.01	0.00	0.47	Caltrans	Caltrans	Caltrans	Caltrans		$673,952	
1116000011	11	SHOPP	42320	SD	056	CONSTRUCT RECYCLED WATER CONVERSION SYSTEM.	0.43	SHOPP	2014	1186				X		$2,200,000	$750,000	A	$200,000	A	$550,000	$55,793	34%		07/07/16	07/07/16	0.00	0.01	0.00	0.42	Caltrans	Caltrans	Caltrans	Caltrans		$633,802	
1116000035	11	SHOPP	42420	SD	VAR	INSTALL SMART IRRIGATION CONTROLLER SYSTEMS AND IMPROVE SYSTEM EFFICIENCY.	0.71	SHOPP	2014	1187				X		$1,800,000	$460,000	A	$100,000	A	$360,000	$0	26%		10/13/16	10/13/16	0.00	0.09	0.00	0.61	Caltrans	Caltrans	Caltrans	Caltrans		$417,143	
1116000089	11	GEOTECHNICAL BORINGS COMPLIANCE	42540	SD	VAR	IN SAN DIEGO AND IMPERIAL COUNTIES AT VARIOUS LOCATIONS	1.29	PCMM																	06/30/17	0.00	1.29	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1200000035	12	TCRP	07161	ORA	022	CONSTRUCT HOV LANES	0.14	STIP	2006	T0702					O									09/22/04	03/16/11	07/15/16	0.00	0.00	0.07	0.06	Caltrans	Local	Local	Local	0.14		
1200000036	12	BOND CMIA	07162	ORA	022	WIDEN FREEWAY AND CONSTRUCT BRIDGES	0.63	STIP	2014	2868B					O									06/25/10	03/18/15	07/30/17	0.00	0.00	0.07	0.56	Caltrans		Local	Caltrans	0.63		
1200000037	12	BOND CMIA	07163	ORA	022	RECONSTRUCT INTERCHANGE	1.52	STIP	2014	2868C					O									11/05/10	03/23/15	07/30/17	0.00	0.00	0.03	1.50	Caltrans	Local	Local	Caltrans	1.52		
1200000051	12	STIP	08692	ORA	074	WIDEN FROM 2 LANES TO 4 LANES	1.18	STIP	2010	4110					O									03/04/20	03/07/22	03/09/23	0.00	1.14	0.04	0.00	Caltrans	Local	Local	Local			
1200000062	12	PARTNERSHIP	0A040	ORA	133	ROADWAY WIDENING	0.02	PARTNERSHIP						X	O									09/15/11	09/08/16	11/03/16	0.00	0.00	0.00	0.02	Local	Local	Local	Local			
1200000078	12	BOND SLPP	0C560	ORA	091	PROVIDE AN AUXILIARY LANE FROM NB SR-55 TO TUSTIN AVE OFF-RAMP	1.41	STIP	2012	4587A				X		$29,817,000	$16,453,000	$3,800,000	$5,823,000	$1,930,000	$4,900,000	$39,381,051	55%	11/01/13	04/09/17	12/01/17	0.00	0.00	0.46	0.95	Caltrans	Caltrans	Caltrans	Caltrans		$16,859,960	
1200000079	12	PARTNERSHIP	0C570	ORA	091	CONVERT WB AUXILIARY LANES AT VARIOUS LOCATIONS INTO A THROUGH LANES AND MODIFY RAMPS	0.96	STIP	2010	4516A					O									02/06/13	03/01/16	12/07/16	0.00	0.00	0.90	0.07	Local	Caltrans	Caltrans	Caltrans			
1200000083	12	PARTNERSHIP	0C821	ORA	241	CONSTRUCT D STREET OVERCROSSING	0.12	PARTNERSHIP							O									03/11/19	09/11/20	01/11/22	0.00	0.12	0.00	0.00	Local	Local	Caltrans	Caltrans			
1200000085	12	PARTNERSHIP	0C890	ORA	005	PROVIDE A SECOND HOV LANE IN BOTH DIRECTIONS	3.00	STIP	2014	2883A		X	X		O									09/01/17	09/05/19	06/08/20	0.00	2.67	0.33	0.00	Local	Local	Local	Caltrans			
1200000096	12	STIP	0E070	ORA	005	WIDEN FREEWAY AND OVERHEAD	0.62	STIP	2008	2671A					O									07/29/08	09/19/11	07/01/17	0.00	0.00	0.00	0.62	Local	Local	Caltrans	Caltrans	0.62		
1200000102	12	STIP	0E310	ORA	074	REPLACE BRIDGE AND WIDEN RAMP	1.86	STIP	2012	4102				X	O									09/18/12	09/01/16	09/01/17	0.00	0.00	0.97	0.88	Local	Caltrans	Caltrans	Caltrans			
1200000103	12	STIP	0E570	ORA	005	WIDEN ROADWAY AND BRIDGES	0.27	STIP	2008	2615					O									07/13/10	06/25/14	12/29/16	0.00	0.00	0.13	0.14	Local	Caltrans	Caltrans	Caltrans	0.27		
1200000128	12	PARTNERSHIP	0G010	ORA	241	WEIR CANYON ROAD IC ADD TWO RAMPS ON THE SOUTH	0.02	PARTNERSHIP							O									12/26/18	12/23/20	09/23/21	0.00	0.02	0.00	0.00	Local	Local	Local	Local			
1200000130	12	PARTNERSHIP	0G012	ORA	241	FTC SB WIDENING. ADD ONE LN SB FR S OF SANTA MARGARITA PKWY TO N OF BAKE PKWY & REESTABLISH NB AUX LN	0.02	PARTNERSHIP							O									12/11/20	03/13/23	01/09/24	0.00	0.00	0.00	0.00	Local	Local	Local	Local			
1200000156	12	PARTNERSHIP	0G850	ORA	241	PREPARE PSR/PR, PS&E & CONSTRUCTION OF MOUNTAIN PARK OVERCROSSING ON SR-241	0.72	PARTNERSHIP							O									10/12/18	10/15/19	10/16/20	0.00	0.63	0.09	0.00	Local	Local	Local	Local			
1200000180	12	PARTNERSHIP	0H100	ORA	405	ONE-LANE WIDENING IN EACH DIRECTION & ADDING AUXILIARY LANES AT VARIOUS LOCATIONS	25.87	PARTNERSHIP							O									02/01/17	07/30/21	02/25/23	0.00	20.70	5.17	0.00	Local	Local	Local	Local			
1200000188	12	SHOPP	0H208	ORA	055	SLOPE REPAIR	0.63	SHOPP	2012	3577A						$7,946,000	$4,700,000	$700,000	$1,600,000	$600,000	$1,800,000	$8,481,011	59%	02/21/14	11/30/15	02/07/18	0.00	0.00	0.00	0.63	Caltrans	Caltrans	Caltrans	Caltrans	0.63	$4,649,883	
1200000211	12	SHOPP	0H270	ORA	039	REHABILITATE DRAINAGE SYSTEMS, ALLEVIATE FLOODING.	0.93	SHOPP	2014	3184		X	X			$3,050,000	$1,468,000	$233,000	$550,000	$35,000	$650,000	$972,472	48%	04/12/17	02/27/18	03/12/19	0.00	0.34	0.06	0.53	Caltrans	Caltrans	Caltrans	Caltrans		$1,872,570	
1200000217	12	SHOPP	0H440	ORA	073	STORM WATER MITIGATION & SLOPE STABILITY	0.62	SHOPP	2012	4051						$18,048,000	$6,180,000	$1,850,000	$2,000,000	$250,000	$2,080,000	$16,728,976	34%	11/15/13	07/15/18	03/01/19	0.00	0.00	0.00	0.62	Caltrans	Caltrans	Caltrans	Caltrans		$6,340,420	
1200000218	12	PARTNERSHIP	0H450	ORA	261	SELENIUM TREATMENT FACILITY	0.01	SHOPP	2014	5542				X	O									05/27/15	08/19/16	08/21/17	0.00	0.00	0.00	0.01	Caltrans	Local	Local	Local			
1200000288	12	PARTNERSHIP	0J680	ORA	241	CONSTRUCT THREE GENERAL PURPOSE LANES ON SB SR-241	0.35	PARTNERSHIP							O									06/01/19	01/31/20	09/21/20	0.00	0.35	0.00	0.00	Local	Local	Local	Local			
1200000370	12	PARTNERSHIP	0K710	ORA	405	INCREASE CAPACITY & IMPROVE OPS.	7.04	PARTNERSHIP							O									06/02/21	06/06/23	06/04/24	7.04	0.00	0.00	0.00	Local	Local	Caltrans	Caltrans			
1200000392	12	REAL PROPERTY SERVICES	0R000	ORA	VAR	R/W SALE OF EXCESS LAND OR REAL PROPERTY SERVICES.	1.63	RPS																			0.00	0.00	1.63	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1200000402	12	PARTNERSHIP	11102	ORA	241	FOOTHILL TRANS CORRIDOR (SOUTH)	4.29	PARTNERSHIP			X	X	X		O									10/02/17	04/01/20	01/07/21	0.58	3.71	0.00	0.00	Local	Local	Local	Local			
1200000633	12	PARTNERSHIP	0C110	ORA	057	12-0C110 RTE 57 RECONFIGURE RAMP	2.50	PARTNERSHIP					X		O									02/05/19	05/10/21	08/31/22	0.00	2.39	0.11	0.00	Local	Local	Local	Local			
1200000642	12	PARTNERSHIP	0L280	ORA	005	WIDENTING OF SAN JUAN CREEK RD.	0.50	PARTNERSHIP			X				O									03/01/18	05/14/19	02/28/20	0.01	0.45	0.04	0.00	Local	Local	Local	Local			
1200000648	12	PARTNERSHIP	0L400	ORA	091	CORRIDOR IMPROVEMENT WIDENING	0.68	PARTNERSHIP							O										07/01/18	12/30/18	0.00	0.54	0.00	0.14	Local	Local	Caltrans	Local			
1200020043	12	HIGH SPEED RAIL	0L390	ORA	057	COORDINATION HIGH SPEED RAIL	0.44	PARTNERSHIP							O									10/15/21	10/11/24	08/19/25	0.44	0.00	0.00	0.00	Local	Local	Local	Local			
1200020051	12	PARTNERSHIP	0L320	ORA	005	M2 FREEWAY MITIGATION PROGRAM	0.55	PARTNERSHIP							O												0.55	0.00	0.00	0.00	Local	Local	Local	Local			
1200020052	12	PARTNERSHIP	0K670	ORA	005	PROVIDE NEW LANES ON BOTH DIRECTION AND IMPROVE THE INTERCHANGE AT THE Y (EL TORO)	3.77	PARTNERSHIP							O									04/19/21	07/31/24	10/28/25	3.77	0.00	0.00	0.00	Local	Local	Local	Caltrans			
1200020058	12	STIP	0K330	ORA	091	INSTALL VEGETATION & IRRIGATION SYS	0.05	STIP	2012	2140						$608,000	$283,000	$47,000	$157,000	A	$79,000	$512,383	47%	04/18/13	08/01/17	12/01/17	0.00	0.00	0.00	0.05	Caltrans	Caltrans	Caltrans	Caltrans		$308,852	
1200020097	12	PARTNERSHIP	0K970	ORA	091	PROVIDE DIRECT CONNECTOR BETWEEN SR-241 & SR-91	3.48	PARTNERSHIP			X				O									10/01/18	11/01/20	11/01/20	0.63	2.85	0.00	0.00	Local	Local	Local	Local			
1200020098	12	PARTNERSHIP	0K980	ORA	091	IMPROVE COMPLEX INTERCHANGES, INCLUDING NEARBY LOCAL INTERCHANGES	4.28	PARTNERSHIP							O									02/01/21	08/01/23	09/01/24	4.28	0.00	0.00	0.00	Local	Local	Caltrans	Caltrans			
1200020176	12	SHOPP	0H034	ORA	073	NB/SB SLAB REPLACEMENT. ON/OFF RAMPS RESURFACING, SHOULDER REHAB & GRINDING	0.13	SHOPP	2012	4096F						$4,555,000	$1,985,000	$34,000	$1,070,000	$11,000	$870,000	$4,534,520	44%	11/24/14	12/31/15	10/27/16	0.00	0.00	0.00	0.13	Caltrans	Caltrans	Caltrans	Caltrans	0.13	$1,882,147	
1200020177	12	SHOPP	0J400	ORA	039	PAVEMENT REHABILITATION FROM ACACIA BLVD TO IMPERIAL HIGHWAY	3.64	SHOPP	2014	3174		X				$36,000	$1,471,000	A	$1,251,000	$220,000	A	$1,334,451		01/05/18	07/15/19	07/15/20	0.00	2.69	0.95	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,152,116	
1200020180	12	SHOPP	0L720	ORA	074	CONSTRUCT 4-FOOT RIGHT SHOULDER, PAVE TURNOUTS, REPLACE/ADD MBGR	4.43	SHOPP	2014	4124						$10,545,000	$11,873,000	$1,236,000	$3,956,000	$1,311,000	$5,370,000	$7,410,655	113%	02/08/17	07/07/22	01/05/24	0.00	0.53	0.41	3.49	Caltrans	Caltrans	Caltrans	Caltrans		$11,696,939	
1200020230	12	PARTNERSHIP	0K870	ORA	605	IMPROVE FREEWAY ACCESS & ARTERIAL CONNECTION TO I-605.	0.41	PARTNERSHIP			X				O									05/27/20	02/09/22	02/10/23	0.41	0.00	0.00	0.00	Local	Local	Local	Local			
1200020234	12	STIP	0G331	ORA	091	HIGHWAY REPLACEMENT PLANTING	0.28	STIP	2012	4598D						$2,285,000	$583,000	$114,000	$225,000	A	$244,000	$2,375,691	26%	11/01/13	02/01/18	08/01/18	0.00	0.00	0.00	0.28	Caltrans	Caltrans	Caltrans	Caltrans		$617,389	
1200020235	12	SHOPP	0L090	ORA	057	PCC PROFILE GRINDING AND SLAB REPLACEMENT.	1.47	SHOPP	2014	3743A				X		$4,500,000	$1,350,000	$40,000	$608,000	$27,000	$675,000	$690,613	30%	12/01/15	10/14/16	06/29/17	0.00	0.00	0.00	1.47	Caltrans	Caltrans	Caltrans	Caltrans		$1,353,198	
1200020236	12	PARTNERSHIP	0L850	ORA	005	RTE 5 HOV LANE ACCESS CONVERSION.	2.97	STIP	2014	2678		X			O									02/01/17	08/01/17	04/26/18	0.00	0.82	0.00	2.15	Caltrans	Local	Local	Caltrans			
1200020277	12	PARTNERSHIP	0F96A	ORA	005	ADD ONE HOV LANE	14.94	STIP	2014	2531D					O									12/22/14	09/04/18	09/04/19	0.00	0.00	0.04	14.90	Local	Local	Local	Caltrans			
1200020278	12	PARTNERSHIP	0F96C	ORA	005	ADD ONE HOV LANE	11.70	STIP	2012	2531E					O									07/03/14	09/05/17	03/22/19	0.00	0.00	0.12	11.58	Local	Local	Local	Caltrans			
1200020279	12	BOND SLPP	0F96E	ORA	005	ADD ONE HOV LANE	7.85	STIP	2012	2531F					O									12/20/13	01/02/19	01/02/20	0.00	0.00	0.01	7.84	Local	Local	Local	Caltrans			
1200020297	12	SHOPP	0M110	ORA	073	ADJUST FWY CROSS-SLOPE, ADD DRAINAGE INLETS, RESURFACE RWY WITH OGAC, RESTRIPE, UPGRADE MBGR.	0.44	SHOPP	2014	4096D						$2,200,000	$1,197,000	A	$598,000	$27,000	$572,000	$2,366,674	54%	02/27/15	06/30/16	06/30/17	0.00	0.00	0.00	0.44	Caltrans	Caltrans	Caltrans	Caltrans		$1,569,026	
1200020302	12	SHOPP	0M090	ORA	074	UPGRADE PEDESTRIAN FACILITIES WITHIN THE CT ROW TO CURRENT ADA STANDARDS.	1.66	SHOPP	2016	4097C	X					$1,429,000	$2,740,000	$290,000	$940,000	$600,000	$910,000	$0	192%	12/03/19	12/01/20	12/06/21	1.23	0.37	0.06	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,467,904	
1200020328	12	PARTNERSHIP	0J340	ORA	055	INCREASE CAPACITY & IMPROVE OPS.	5.19	PARTNERSHIP			X				O									05/29/20	10/15/24	08/13/26	0.48	1.46	3.24	0.00	Local	Local	Caltrans	Caltrans			
1200020340	12	STIP	0E31A	ORA	074	HIGHWAY REPLACEMENT PLANTING	0.26	STIP	2014	4102A					O									10/14/15	10/01/19	04/01/20	0.00	0.00	0.00	0.26	Local	Caltrans	Caltrans	Caltrans			
1200020342	12	PARTNERSHIP	0F04A	ORA	057	HIGHWAY REPLACEMMENT PLANTING	0.54	PARTNERSHIP				X	X		O									02/01/17	02/01/21	12/01/21	0.00	0.38	0.00	0.17	Local	Local	Local	Local			
1212000017	12	SHOPP	0M340	ORA	073	WIDEN RDWY TO IMPROVE CHANNELIZATION AT GORE AREA & WIDEN RAMP, MODIFY SIGNAL OPERATIONS.	3.06	SHOPP	2014	4095H				X		$1,670,000	$1,627,000	A	$750,000	A	$877,000	$954,810	97%	03/01/16	03/02/17	09/25/17	0.00	0.00	0.00	3.06	Caltrans	Caltrans	Caltrans	Caltrans		$2,016,838	
1212000018	12	SHOPP	0M350	ORA	405	REPLACE K-RAIL & EXTEND SB AUX LANE.	5.86	SHOPP	2014	4952B						$16,280,000	$5,777,000	A	$2,884,000	$13,000	$2,880,000	$3,323,840	35%	12/29/16	04/03/18	01/23/19	0.00	0.86	0.00	5.01	Caltrans	Caltrans	Caltrans	Caltrans		$6,266,106	
1212000028	12	SHOPP	0H20U	ORA	055	REMOVE DISEASED TREES AND UPGRADE HIGHWAY PLANTING	0.27	SHOPP	2012	3448						$4,581,000	$928,000	$145,000	$348,000	$58,000	$377,000	$3,679,069	20%	09/30/14	12/15/18	06/01/19	0.00	0.00	0.00	0.27	Caltrans	Caltrans	Caltrans	Caltrans		$977,307	
1212000029	12	SHOPP	0J61U	ORA	005	REVEGETATION OF EXPOSED SLOPES FOR NPDES CONCERNS AND SOURCE CONTROL	0.06	SHOPP	2012	2723A						$6,348,000	$1,778,000	$278,000	$666,000	$112,000	$722,000	$6,430,518	28%	09/08/14	12/01/18	06/01/19	0.00	0.00	0.00	0.06	Caltrans	Caltrans	Caltrans	Caltrans		$1,800,193	
1212000032	12	SHOPP	0H160	ORA	001	REMOVE AND REPLACE EX. PVMT WO.2 RHMA	0.22	SHOPP	2012	2459A						$4,609,000	$2,290,000	A	$1,200,000	$100,000	$990,000	$5,928,342	50%	10/14/14	04/01/16	11/28/16	0.00	0.00	0.00	0.22	Caltrans	Caltrans	Caltrans	Caltrans		$2,210,327	
1212000052	12	STIP	0H045	ORA	405	CONSTRUCT AUX. LANES.	5.37	STIP	2014	4956		X	X		O									09/20/17	09/18/18	08/21/19	0.00	5.14	0.23	0.00	Local	Caltrans	Caltrans	Caltrans			
1212000056	12	PARTNERSHIP	0G009	ORA	133	TRABUCO ROAD INTERCHANGE ADD NEW IC ON EASTERN TRANS. COORD EAST LEG	0.91	PARTNERSHIP							O									08/04/21	08/03/23	08/02/24	0.91	0.00	0.00	0.00	Local	Local	Local	Local			
1212000057	12	SHOPP	0H225	ORA	073	INSTALL FIBER OPTIC CABLES & CCTVS ON SR-405 & SR-73	0.86	SHOPP	2014	4096N				X		$1,100,000	$609,000	$60,000	$250,000	$6,000	$293,000	$291,539	55%	03/01/16	03/01/17	02/28/19	0.00	0.00	0.00	0.86	Caltrans	Caltrans	Caltrans	Caltrans		$656,436	
1212000064	12	SHOPP	0M400	ORA	091	IMPROVE MAINTENANCE ACCESS & PAVING FOR ROADSIDE WORKER SAFETY.	0.72	SHOPP	2014	4507A				X		$1,200,000	$407,000	$80,000	$175,000	A	$152,000	$249,650	34%	08/01/16	02/01/17	08/01/17	0.00	0.02	0.00	0.70	Caltrans	Caltrans	Caltrans	Caltrans		$430,951	
1212000065	12	SHOPP	0M470	ORA	001	MODIFY TFC SIGNALS & ADD LIGHTING.	3.15	SHOPP	2014	2420						$3,169,000	$3,150,000	A	$1,520,000	$630,000	$1,000,000	$1,726,349	99%	11/02/16	03/01/18	12/18/18	0.00	0.65	0.74	1.77	Caltrans	Caltrans	Caltrans	Caltrans		$3,043,223	
1212000090	12	SHOPP	0M490	ORA	005	ENHANCE CURVE; BUILD UP THE APPROACH & DEPT FROM THE BRIDGE AND INSTALL OVERHEAD SIGN.	3.65	SHOPP	2014	2545						$9,414,000	$5,956,000	A	$2,500,000	$156,000	$3,300,000	$2,789,629	63%	11/01/16	05/03/18	05/03/19	0.00	0.31	0.02	3.31	Caltrans	Caltrans	Caltrans	Caltrans		$4,713,570	
1212000092	12	SHOPP	0M500	ORA	055	UPGRADE SAFETY DEVICES	6.59	SHOPP	2014	3401A						$16,610,000	$7,000,000	A	$3,500,000	$20,000	$3,480,000	$2,986,714	42%	01/31/17	05/16/18	03/08/19	0.00	1.75	0.03	4.81	Caltrans	Caltrans	Caltrans	Caltrans		$6,996,776	
1212000096	12	SHOPP	0M520	ORA	039	MODIFY SIGNALS, ADD SAFETY LIGHTING REFRESH PAVEMENT & ADA UPGRADES.	2.08	SHOPP	2014	3089A					O									02/19/18	05/30/19	05/28/20	0.00	2.05	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1212000097	12	PARTNERSHIP	0F03U	ORA	057	HIGHWAY REPLACEMENT PLANTING	0.67	PARTNERSHIP				X			O									04/01/17	10/01/20	06/01/21	0.00	0.35	0.00	0.32	Local	Local	Local	Local			
1212000098	12	PARTNERSHIP	0716U	ORA	022	HIGHWAY REPLACEMENT PLANTING	0.71	PARTNERSHIP							O									10/01/16	10/01/20	08/01/21	0.00	0.16	0.00	0.55	Local	Local	Local	Local			

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIG HT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA<3 yrs ago, and Total FTE>1)
1212000104	12	SHOPP	0J650	ORA	261	REVEGETATION OF EXPOSED SLOPES FOR NPDES CONCERNS AND SOURCE CONTROL	1.59	SHOPP	2014	4926D						$2,200,000	$1,704,000	$250,000	$644,000	$50,000	$760,000	$806,908	77%	09/01/16	09/01/18	04/01/19	0.00	0.24	0.00	1.34	Caltrans	Caltrans	Caltrans	Caltrans		$1,609,496	
1212000105	12	SHOPP	0J660	ORA	241	REVEGETATION OF EXPOSED SLOPES FOR NPDES CONCERNS AND SOURCE CONTROL.	2.45	SHOPP	2014	5490A						$2,203,000	$1,587,000	$250,000	$585,000	$50,000	$702,000	$759,893	72%	08/01/16	09/01/17	04/01/18	0.00	0.03	0.00	2.42	Caltrans	Caltrans	Caltrans	Caltrans		$1,530,776	
1212000121	12	SHOPP	0M610	ORA	091	INSTALL ADDITIONAL LIGHTING AT INTERCHANGE AND UPGRADE GUARDRAIL.	2.94	SHOPP	2014	4595		X				$5,210,000	$2,944,000	A	$1,674,000	$30,000	$1,240,000	$627,660	57%	01/02/17	12/01/17	08/01/18	0.00	0.38	0.01	2.56	Caltrans	Caltrans	Caltrans	Caltrans		$2,573,635	
1212000122	12	SHOPP	0M630	ORA	405	GAP CLOSURE, REPLACE TEMPORARY RAILING (TYPE K) WITH PERMANENT CONCRETE BARRIER.	2.04	SHOPP PA																01/15/19	12/17/20	12/18/20	1.45	0.59	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1212000189	12	PARTNERSHIP	07810	ORA	055	CONSTRUCT NEW IC	0.60	PARTNERSHIP			X				O									03/05/20	01/31/22	10/12/22	0.56	0.05	0.00	0.00	Local	Local	Local	Local			
1212000194	12	PARTNERSHIP	0C571	ORA	091	REPLACEMENT LANDSCAPE PROJECT.	0.50	PARTNERSHIP							O									12/01/16	12/01/20	08/01/21	0.00	0.33	0.00	0.16	Local	Local	Local	Local			
1213000001	12	SHOPP	0M720	ORA	VAR	SEISMIC RETROFIT FOUR (4) BRIDGES.	0.03	SHOPP	2012	5004B						$3,490,000	$2,513,000	A	$1,512,000	$41,000	$960,000	$5,562,858	72%	12/18/14	01/28/16	12/01/16	0.00	0.00	0.00	0.03	Caltrans	Caltrans	Caltrans	Caltrans		$3,405,795	
1213000017	12	SHOPP	0M900	ORA	022	IMPROVE/CONFIGURE CHANNELIZATION REMOVE APPROX 2/3 OF CONC BARRIER INSTALL, ADJUST & ADD TRAFFIC CD.	4.38	SHOPP	2014	2941	X				O									10/15/18	10/15/20	10/15/21	2.77	1.43	0.17	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1213000036	12	SHOPP	0M910	ORA	090	CONSTRUCTION OR MODIFY CURBS, SIDEWALKS, OR WHEELCHAIR RAMPS.	10.92	SHOPP	2014	4317		X	X			$5,232,000	$7,415,000	$740,000	$2,605,000	$2,500,000	$1,570,000	$2,093,583	142%	01/03/18	05/31/19	06/01/20	0.00	6.38	4.54	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$7,138,955	
1213000066	12	SHOPP	0L74U	ORA	055	REHAB PVM'T W PCC & HMA &CONSTRUCT MEDIAN BARRIER.	0.59	SHOPP	2012	3421D				X		$20,901,000	$6,500,000	A	$3,190,000	$50,000	$3,260,000	$22,728,158	31%	11/07/13	09/30/16	07/07/17	0.00	0.00	0.00	0.59	Caltrans	Caltrans	Caltrans	Caltrans		$8,097,865	
1213000068	12	SHOPP	0M960	ORA	073	RESURFACING AC PAVEMENT ON FWY, & RAMPS, UPGRADE MBGR, CURB RAMPS AND CRASH CUSHION.	1.01	SHOPP	2014	4096M		X	X			$5,400,000	$1,253,000	A	$514,000	$49,000	$690,000	$196,949	23%	08/03/17	03/01/18	10/01/18	0.00	0.92	0.09	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,323,538	
1213000086	12	SHOPP	0M990	ORA	001	REPLACE BOX CULVERT (BRIDGE) FCO	0.49	SHOPP	2014	2293	X				O									11/01/17	06/01/18	05/31/19	0.01	0.39	0.09	0.00	Local	Local	Local	Local			
1213000093	12	PARTNERSHIP	0N040	ORA	091	REHABILITATE 40-LN MILE AC PAVEMENT AND REPLACE 6 CMS.	11.80	PARTNERSHIP						X	O									08/01/16	06/01/17	12/01/18	0.00	0.00	0.00	11.80	Caltrans	Local	Local	Caltrans			
1213000095	12	REAL PROPERTY SERVICES	0R00D	ORA	091	FEASIBILITY STUDY FOR DECERTIFICATION OF EXCESS LAND.	0.51	RPS																			0.00	0.00	0.51	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1213000097	12	SHOPP	0N060	ORA	133	WIDEN ROADWAY TO IMPROVE CHANNELIZATION.	4.46	SHOPP	2014	4793	X					$5,100,000	$4,891,000	$1,215,000	$1,820,000	$550,000	$1,306,000	$71,076	96%	11/07/18	09/10/20	09/14/21	0.86	2.27	1.34	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,054,634	
1213000098	12	SHOPP	0N070	ORA	VAR	OGFC, GROOVE, HFST, POLYESTER CONCRETE.	3.83	SHOPP	2014	2530E						$3,005,000	$2,415,000	A	$1,185,000	$15,000	$1,215,000	$1,188,484	80%	06/15/16	09/15/17	06/12/18	0.00	0.00	0.00	3.83	Caltrans	Caltrans	Caltrans	Caltrans		$2,350,689	
1213000099	12	PARTNERSHIP	0M970	ORA	057	GEOMETRIC IMPROVEMENTS TO INCREASE CAPACITY & REDUCE CONGESTION.	4.29	PARTNERSHIP							O									05/18/21	07/18/23	05/06/25	4.29	0.00	0.00	0.00	Local	Local	Caltrans	Caltrans			
1213000100	12	SHOPP	0N080	ORA	005	ENHANCE HIGHWAY WORKER SAFETY WITH ACCESS GATES AND OTHER MEASURES.	1.53	SHOPP	2014	2859A		X	X			$4,600,000	$1,400,000	$270,000	$490,000	$90,000	$550,000	$252,532	30%	10/01/17	12/01/18	08/01/19	0.00	1.29	0.23	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,371,293	
1213000101	12	SHOPP	0N090	ORA	091	RELOCATE FACILITIES, CONSTRUCT ROADSIDE PAVING, ACCESS ROADS AND IMPROVE WORKER SAFETY.	1.13	SHOPP	2014	4558A	X					$3,400,000	$1,000,000	$200,000	$340,000	$60,000	$400,000	$90,339	29%	04/01/18	04/01/19	11/01/19	0.17	0.74	0.22	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$970,054	
1213000102	12	SHOPP	0N100	ORA	133	RELOCATE FACILITIES, CONSTRUCT ROADSIDE PAVING, ACCESS ROADS AND IMPROVE WORKER SAFETY	1.35	SHOPP	2014	4839A	X					$1,900,000	$1,000,000	$200,000	$340,000	$60,000	$400,000	$0	53%	11/01/18	10/01/19	07/01/20	0.94	0.18	0.23	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$989,648	
1213000116	12	SHOPP	0N110	ORA	133	DEEP INJECTION GROUTING.	8.63	SHOPP	2014	4849C				X		$20,202,000	$6,351,000	$1,040,000	$2,157,000	$51,000	$3,103,000	$3,495,855	31%	01/26/16	03/30/17		0.00	0.00	0.00	8.63	Caltrans	Caltrans	Caltrans	Caltrans		$6,608,782	
1213000124	12	SHOPP	0N130	ORA	057	SAFETY LIGHTING.	0.28	SHOPP	2014	3851				X		$380,000	$440,000	$75,000	$185,000	$15,000	$165,000	$662,369	116%	07/23/15	10/03/16	09/01/17	0.00	0.00	0.00	0.28	Caltrans	Caltrans	Caltrans	Caltrans		$489,874	
1213000125	12	SHOPP	0N140	ORA	057	SHOULDER WIDENING, MODIFY CURBS, GUTTER AND DRAINAGE.	0.68	SHOPP	2014	3848A				X		$1,015,000	$1,165,000	$185,000	$550,000	$15,000	$415,000	$874,249	115%	09/22/15	01/05/17	01/05/18	0.00	0.00	0.00	0.68	Caltrans	Caltrans	Caltrans	Caltrans		$1,237,139	
1213000143	12	SHOPP	0H028	59V12	VAR	UPGRADE FIBER OPTIC CABLES, CCTV &COMMUNICATION EQUIPMENTI-5	1.70	SHOPP	2016	2753B	X					$3,766,000	$2,034,000	$504,000	$780,000	A	$750,000	$0	54%	04/04/19	04/01/20	12/01/20	1.40	0.31	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,866,106	
1213000147	12	SHOPP	0H530	ORA	005	BRIDGE RAIL UPGRADE & DECK REPLACEMENT.	2.44	SHOPP	2014	4527A						$1,572,000	$1,300,000	A	$600,000	A	$700,000	$607,196	83%	12/05/16	09/21/17	07/12/18	0.00	0.46	0.00	1.98	Caltrans	Caltrans	Caltrans	Caltrans		$1,369,647	
1213000148	12	PARTNERSHIP	0K160	ORA	005	EXTEND TECHNOLOGY DRIVE FROM WEST OF BARRENCA PKWY TO LAGUNA CANYON RD.	0.75	PARTNERSHIP						X	O										12/01/16	04/05/17	0.00	0.00	0.00	0.75	Local	Local	Local	Local			
1213000149	12	PARTNERSHIP	0K720	ORA	055	INCREASE CAPACITY & IMPROVE OPS.	3.20	PARTNERSHIP							O									01/18/23	01/22/24	03/20/25	3.20	0.00	0.00	0.00	Local	Local	Caltrans	Caltrans			
1213000182	12	SHOPP	0N220	ORA	005	UPGRADE THE EXISTING AUDIO-VISUAL, AND VIDEO WALL SYSTEM.	0.65	SHOPP	2014	2769D						$3,500,000	$1,111,000	$105,000	$480,000	A	$526,000	$652,251	32%	02/01/16	02/04/19	02/03/20	0.00	0.00	0.00	0.65	Caltrans	Caltrans	Caltrans	Caltrans		$1,196,170	
1213000183	12	PARTNERSHIP	0N230	ORA	405	IMPROVE INTERCHANGE.	0.45	PARTNERSHIP				X	X		O									06/08/17	06/06/18	03/14/19	0.00	0.40	0.00	0.04	Local	Local	Local	Local			
1213000185	12	SHOPP	0N250	ORA	405	OVERLAY AND WIDEN RAMPS WITH OPEN GRADED ASPHALT CONCRETE.	2.62	SHOPP	2014	5151A				X		$1,611,000	$1,562,000	$252,000	$756,000	$13,000	$541,000	$1,223,928	97%	08/16/16	02/01/17	11/01/17	0.00	0.16	0.00	2.46	Caltrans	Caltrans	Caltrans	Caltrans		$1,739,528	
1213000186	12	SHOPP	0N260	ORA	001	STORM WATER MITIGATION.	1.60	SHOPP	2014	2314		X	X			$935,000	$1,015,000	$200,000	$470,000	$10,000	$335,000	$249,742	109%	12/01/17	06/01/18	02/13/19	0.00	1.60	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,152,389	
1213000187	12	SHOPP	0N270	ORA	091	TO RENEW AND UPGRADE FACILITY.	3.55	SHOPP	2014	4644A	X		X			$3,373,000	$2,023,000	$422,000	$774,000	$18,000	$809,000	$323,278	60%	02/01/18	12/01/18	08/01/19	0.00	3.47	0.08	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,113,497	
1213000191	12	SHOPP	0N280	ORA	005	GROOVE PCC PAVEMENT, DRAINAGE IMPROVEMENT, DELINEATION, AND LIGHTING.	0.77	SHOPP	2014	2860G		X				$590,000	$544,000	$30,000	$283,000	$11,000	$220,000	$242,047	92%	02/08/17	12/01/17	07/16/18	0.00	0.37	0.00	0.40	Caltrans	Caltrans	Caltrans	Caltrans		$570,665	
1213000194	12	SHOPP	0N300	ORA	241	IMPROVE OFF RAMP CORNER SIGHT DISTANCE	1.11	SHOPP PA			X													11/16/18	10/01/19	06/01/20	0.64	0.46	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1213000196	12	SHOPP	0N320	ORA	091	CAPM PROJECT TO ADDRESS PAVEMENT NEEDS ON MAINLINE AND RAMPS.	2.96	SHOPP	2016	5364						$18,326,000	$8,510,000	A	$3,780,000	$500,000	$4,230,000	$0	46%	10/01/18	12/01/19	07/01/20	0.00	2.96	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,275,103	
1213000197	12	SHOPP	0N330	ORA	005	REPLACE CONC. SLABS, OVERLAY RAMPS & OC/UC FWY LANES; UPGRADE MBGRS, CURB RAMPS, CRASH CUSHIONS; REPLACE ROADWAY SIGNS, TRAFFIC DELINEATIONS, DIKES. ALSO OVERLAY SEVERAL UNDER CROSSINGS, NB ON/OFF RAMPS & SB ON/OFF RAMPS.	6.93	SHOPP	2014	2659A						$10,605,000	$4,200,000	A	$1,420,000	$80,000	$2,700,000	$1,668,396	40%	02/02/16	08/01/17	08/01/18	0.00	0.00	0.03	6.90	Caltrans	Caltrans	Caltrans	Caltrans		$3,856,704	
1214000002	12	SHOPP	0N340	ORA	057	PROJECT CONSIST OFREPAIRING CONCRETE BRIDGE DECK SPALLS, PLACEMENT OF POLYESTER CONCRETE, INSTALLATION OF TYPE B SEALS AND EXPANSION JOINT NEOPRENE GLAND, REMOVE AND REPLACE EXISTING DAMAGED APPROACH SLABS AND METHACRYLATE SEAL DECK.	0.76	SHOPP	2014	2119						$2,737,000	$822,000	$25,000	$370,000	$16,000	$411,000	$1,268,291	30%	10/30/15	09/05/17	09/05/18	0.00	0.00	0.00	0.76	Caltrans	Caltrans	Caltrans	Caltrans		$701,816	
1214000004	12	SHOPP	0N360	ORA	091	OVERLAY WITH OGAC. ENHANCE MBGR, LIGHTING, DRAINAGE AND SIGNING IF NEEDED.	1.61	SHOPP	2014	4522A						$1,689,000	$1,466,000	A	$988,000	$25,000	$453,000	$1,183,034	87%	08/01/16	08/01/17	04/01/18	0.00	0.04	0.00	1.57	Caltrans	Caltrans	Caltrans	Caltrans		$1,588,511	
1214000014	12	SHOPP	0L92U	ORA	005	UPGRADE PEDESTRIAN FACILITIES W/IN CT R/W TO CURRENT ADA STANDARDS.	0.82	SHOPP	2012	2531G						$3,188,000	$2,790,000	$390,000	$1,160,000	$40,000	$1,200,000	$3,732,669	88%	03/11/15	08/01/17	08/01/18	0.00	0.00	0.00	0.82	Caltrans	Caltrans	Caltrans	Caltrans		$2,967,354	
1214000037	12	SHOPP	0H234	ORA	005	ADVANCED TRANSPORTATION MANAGEMENT SYSTEM.	0.49	SHOPP	2014	1984						$1,981,000	$905,000	$70,000	$480,000	$5,000	$350,000	$372,091	46%	04/25/16	04/26/18	04/29/19	0.00	0.00	0.00	0.49	Caltrans	Caltrans	Caltrans	Caltrans		$943,860	
1214000038	12	SHOPP	0H243	ORA	091	INSTALL FIBER OPTICS & CCTV	1.84	SHOPP	2014	4506E				X		$2,150,000	$1,310,000	$322,000	$538,000	$20,000	$430,000	$869,473	61%	07/01/16	02/03/17	10/01/17	0.00	0.00	0.00	1.84	Caltrans	Caltrans	Caltrans	Caltrans		$1,288,832	
1214000041	12	SHOPP	0M820	ORA	001	UPGRADE SAIDEWALK & PEDESTRIAN FACILITIES TO ADA STANDARDS.	4.45	SHOPP	2016	2300						$4,381,000	$6,100,000	$1,225,000	$1,825,000	$1,450,000	$1,600,000	$0	139%	04/08/20	11/01/21	08/22/22	4.22	0.23	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$6,173,340	
1214000042	12	SHOPP	0M480	ORA	057	ADA IMPROVEMENT	0.99	SHOPP	2016	3799	X					$1,120,000	$1,876,000	$290,000	$875,000	$1,000	$710,000	$0	168%	09/03/19	12/01/20	04/06/22	0.79	0.19	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,436,966	
1214000049	12	PARTNERSHIP	0N480	ORA	001	RECONSTRUCT INTERSECTION WEST OF IT'S CURRENT LOCATION.	0.59	PARTNERSHIP					X		O									04/06/18	04/10/19	04/23/20	0.00	0.52	0.07	0.00	Local	Local	Local	Local			
1214000050	12	SHOPP	0N490	ORA	091	REHABILITATE COMMERCIAL VEHICLE ENFORCEMENT FACILITY (CVEF).	2.69	SHOPP	2016	4642A						$3,650,000	$3,029,000	$633,000	$1,160,000	$23,000	$1,213,000	$0	83%	09/13/19	08/14/20	03/16/21	2.69	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,711,931	
1214000053	12	SHOPP	0N500	ORA	055	RELOCATE FACILITIES AWAY FROM TRAFFIC, CONSTRUCT ROADSIDE PAVING, ACCESS GATES AND TRAILS TO IMPROVE WORKER SAFETY.	1.12	SHOPP	2016	3573						$1,900,000	$1,000,000	$285,000	$390,000	A	$325,000	$0	53%	05/01/19	08/01/20	02/01/21	1.12	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$986,758	
1214000054	12	SHOPP	0N510	ORA	005	RELOCATE FACILITIES AWAY FROM TRAFFIC, CONSTRUCT ROADSIDE PAVING, ACCESS GATES AND TRAILS TO IMPROVE WORKER SAFETY.	0.22	SHOPP	2016	2841						$1,900,000	$1,000,000	$285,000	$390,000	A	$325,000	$0	53%	12/01/19	02/01/21	07/01/21	0.22	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$971,284	
1214000057	12	SHOPP	0N540	ORA	405	STABILIZE EMBANKMENT IN RED HILL AVENUE ON THE SOUTH SIDE OF I-405	7.36	SHOPP	2014	5011A				X		$22,000,000	$6,800,000	$400,000	$3,000,000	$650,000	$2,750,000	$4,829,217	31%	11/02/15	03/01/17	03/07/18	0.00	0.00	0.56	6.80	Caltrans	Caltrans	Caltrans	Caltrans		$6,977,287	
1214000065	12	SHOPP	0N590	ORA	039	ON ROUTE 39, INSTALL NEW TRAFFIC SIGNAL, CENTER MEDIAN, WROUGHT IRON FENCE, MODIFY CROSSWALK, AND UPDATING ADA TO CURRENT STANDARD (PM 11.68-12.69)	1.09	SHOPP	2014	3202						$758,000	$887,000	$115,000	$351,000	A	$421,000	$478,002	117%	11/01/16	11/07/17	11/07/18	0.00	0.09	0.00	1.00	Caltrans	Caltrans	Caltrans	Caltrans		$860,753	
1214000066	12	SHOPP	0N600	ORA	142	RESURFACE CONVENTIONAL HIGHWAY LANES.	1.65	SHOPP	2014	5364		X	X			$12,576,000	$5,030,000	A	$2,040,000	$500,000	$2,490,000	$403,543	40%	02/15/18	12/01/19	12/01/20	0.00	0.74	0.92	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$4,023,396	
1214000073	12	SHOPP	0N630	ORA	055	MODIFY SIGNAL & LEFT TURN CHANNELIZATION.	1.48	SHOPP PA			X													05/01/18	05/01/19	03/05/20	0.26	1.22	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1214000075	12	SHOPP	0N640	ORA	005	GROOVING EXISTING PCC, INSTALL NEW DELINEATION, INSTALL NEW LOOPS AND MODIFY MBGR AS NEEDED.	1.99	SHOPP	2014	2860M		X	X			$2,103,000	$1,470,000	$130,000	$690,000	A	$650,000	$124,298	70%	12/11/17	12/01/19	05/04/20	0.00	1.99	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,607,991	

Attachment 1
COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
1214000076	12	SHOPP	0N650	ORA	005	RESURFACE AC SURFACE WITH OGAC, INSTALL APPROX. 3500 LF OF MBGR, AND INSTALL NEW DELINEATION.	1.11	SHOPP	2014	2751B	X					$3,008,000	$1,025,000	$195,000	$405,000	A	$425,000	$25,609	34%	11/01/18	03/01/19	03/02/20	0.39	0.72	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,125,282	
1214000077	12	SHOPP	0N660	ORA	133	REPLACE DAMAGED AND OUTDATED MBGR, NON-STANDARD AC DIKES. INSTALL PERMANENT CRASH CUSHIONS. INSTALL NEW ELECTROILER, FILL/REGRADE SLOPES, RELOCATE CONTROLLER CABINETS, HEADWALLS, REPLACE TEMP RAILLING.	2.64	SHOPP	2016	4795A						$6,960,000	$4,600,000	$830,000	$1,750,000	$70,000	$1,950,000	$0	66%	09/19/19	12/01/20	04/01/22	2.64	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$3,706,996	
1214000080	12	PARTNERSHIP	0N670	ORA	005	INSTALL 3 NEW HOV OVERHEAD SIGN STRUCTURE PER CALIFORNIA MUTCD 2012 EDITION.	1.37	PARTNERSHIP							O									01/05/17	01/04/19	01/05/20	0.00	0.36	0.00	1.00	Local	Local	Local	Caltrans			
1214000083	12	SHOPP	0N680	ORA	072	MODIFY SIGNALS. ADD SAFETY LIGHTING. UPDATE ADA TO CURRENT STANDARDS. REFRESH PAVEMENT DELLINEATION.	1.09	SHOPP	2014	3950A						$450,000	$726,000	$82,000	$270,000	$34,000	$340,000	$345,981	161%	10/17/16	09/06/17	09/06/18	0.00	0.12	0.07	0.91	Caltrans	Caltrans	Caltrans	Caltrans		$772,554	
1214000092	12	SHOPP	0N710	ORA	039	1-MODIFY SIGNALS 2-REFRESH STRIPPING AND PAVEMENT MARKINGS 3-INSTALL LIGHTING 4-UPDATE ADA TO CURRENT STANDARDS.	1.60	SHOPP	2014	3143A		X	X			$864,000	$1,218,000	$164,000	$445,000	A	$609,000	$180,413	141%	04/07/17	10/26/18	10/26/19	0.00	1.33	0.00	0.27	Caltrans	Caltrans	Caltrans	Caltrans		$1,220,194	
1214000093	12	SHOPP	0N720	ORA	073	UPGRADE SAFETY DEVICES TO ENHANCE SAFETY, REDUCE POSSIBLE COLLISION SEVERITY AND LIMIT MAINTENANCE PERSONNEL EXPOSURE TO TRAFFIC.	3.09	SHOPP PA																03/13/20	06/17/21	01/07/22	3.09	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1214000095	12	SHOPP	0N730	ORA	142	ADDRESS THE ISSUE OF SEDIMENT BEING TRANSPORTED FROM ADJACENT TO SR 142 TO AREAS OUTSIDE OF STATE RIGHT OF WAY, TO COMPLY WITH DEPARTMENT STORM WATER PROGRAM.	2.21	SHOPP	2016	5380A						$3,300,000	$2,421,000	$456,000	$800,000	$380,000	$785,000	$0	73%	11/09/20	12/07/22	12/08/23	2.21	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$2,703,946	
1214000096	12	STIP	0K021	ORA	005	ADD ONE LANE IN EACH DIRECTION BETWEEN SR-73 AND OSO PKWY, RECONSTRUCT AVERY PKWY IC AND ADD AUX LANE WHERE NEEDED.	6.90	STIP	2014	2655					O									05/01/19	01/09/23	01/08/24	0.00	2.60	4.30	0.00	Local	Local	Caltrans	Caltrans			
1214000097	12	STIP	0K022	ORA	005	ADD ONE LANE IN EACH DIRECTION BETWEEN OSO PKWY AND ALICIA PKWY, RECONSTRUCT LA PAZ RD IC AND ADD AUX LANE WHERE NEEDED.	5.55	PARTNERSHIP							O									01/03/19	11/02/22	12/05/24	0.00	3.89	1.66	0.00	Local	Local	Caltrans	Caltrans			
1214000100	12	STIP	0K023	ORA	005	ADD ONE LANE IN EACH DIRECTION BETWEEN ALICIA PKWY AND EL TORO RD, EXTEND THE 2ND HOV LANE IN BOTH DIRECTION TO ALICIA PKWY AND ADD AUX LANE WHERE NEEDED.	7.49	PARTNERSHIP							O									05/01/19	11/02/22	12/02/24	0.00	3.11	4.38	0.00	Local	Local	Caltrans	Caltrans			
1214000109	12	SHOPP	0N790	ORA	VAR	INSTALL ITS EQUIPMENT IN THE FIELD AND UPDATE NETWORK EQUIPMENT.	1.18	SHOPP	2014	2530H						$3,000,000	$1,790,000	$380,000	$650,000	A	$760,000	$895,278	60%	01/20/16	04/12/18	04/11/19	0.00	0.00	0.00	1.18	Caltrans	Caltrans	Caltrans	Caltrans		$1,942,987	
1214000115	12	SHOPP	0N840	ORA	073	(1)COLD PLANE & RESURFACE ROADWAY WITH OPEN GRADED ASPHALT CONCRETE (OGAC) AND (2) RESTRIPE ALL TRAFFIC LANES AND RIGHT/LEFT EDGE LINES.	0.46	SHOPP PA			X													01/03/19	08/01/19	02/28/20	0.30	0.16	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1214000116	12	SHOPP	0N850	ORA	001	MODIFY SIGNALS & ADD LIGHTING	1.81	SHOPP PA			X													08/31/18	11/27/19	09/08/20	0.23	1.11	0.47	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1214000123	12	SHOPP	0N860	ORA	073	MODIFY THE EXISTING LANE CONFIGURATION ON THE OFF-RAMP FROM 1 LANE TO 1.5 LANES AT THE EXIT GORE TO ALLOW 2 THROUGH LANES FROM THE OFF-RAMP ONTO SB MACARTHUR BLVD.	1.28	SHOPP PA			X													03/11/19	03/30/21	04/05/22	0.74	0.54	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1214000124	12	SHOPP	0N870	ORA	133	EXTEND #2 LANE TO ALLOW PROPER LANE DROP SIGNAGE AND UTILITY POLES RELOCATION.	2.83	SHOPP PA	2014	4769	X													08/31/18	09/03/19	07/01/21	0.00	2.52	0.31	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1214000125	12	PARTNERSHIP	0F96G	ORA	005		0.62	PARTNERSHIP			X	X	X		O									11/01/17	12/01/21	09/01/22	0.00	0.62	0.00	0.00	Local	Local	Local	Local			
1215000007	12	SHOPP	0N900	ORA	057	INTEGRATED CORRIDOR MANAGEMENT (ICM). TOS LIFE CYCLE REPLACEMENT (PLATINUM TRIANGLE PROJECT)	0.63	SHOPP	2016	2530J						$2,020,000	$980,000	$150,000	$400,000	$50,000	$380,000	$0	49%	02/28/20	04/01/21	05/26/22	0.63	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$978,080	
1215000008	12	SHOPP	0N910	ORA	001	REBUILD FAILED SLOPE PAVING & BIKE TRAIL & CONSTRUCT CUTT-OFF WALL	1.97	SHOPP	2014	2382				X		$1,213,000	$1,600,000	$500,000	$700,000	A	$400,000	$919,988	132%	12/28/16	06/07/17	02/28/18	0.00	0.52	0.00	1.44	Caltrans	Caltrans	Caltrans	Caltrans		$1,799,329	
1215000009	12	SHOPP	0N930	ORA	001	DRAINAGE CLEANING, MAINT. ACCESS & BMP CONTROLS.	1.84	SHOPP	2016	2403A	X					$1,105,000	$1,050,000	$250,000	$400,000	A	$400,000	$0	95%	12/03/18	12/03/19	08/21/20	1.37	0.47	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,353,334	
1215000010	12	SHOPP	0N920	ORA	022	UPGRADE DRAINAGE SYSTEM AT THE HASTER OFF-RAMP.	0.61	SHOPP	2016	2948						$1,249,000	$1,142,000	$234,000	$410,000	$30,000	$468,000	$0	91%	02/15/20	08/31/21	08/30/22	0.61	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,142,624	
1215000017	12	SHOPP	0N990	ORA	039	MODIFY SIGNALS, SAFETY LIGHTING, BRING ADA TO STANDARD, AND REFRESH STRIPING IF NEEDED.	0.97	SHOPP	2014	3104						$625,000	$797,000	$117,000	$293,000	$94,000	$293,000	$143,137	128%	10/26/18	12/30/19	12/28/20	0.00	0.93	0.04	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$467,695	
1215000022	12	SHOPP	0P010	ORA	039	MODIFY SIGNALS, ADD SAFETY LIGHTING, ADA, AND REFRESH STRIPING IF NEEDED.	1.22	SHOPP PA																12/15/18	02/15/20	02/15/21	1.22	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1215000023	12	SHOPP	0P020	ORA	001	MODIFY SIGNAL & LIGHTING, ADA IMPROVEMENT.	1.20	SHOPP	2014	2442		X	X			$725,000	$1,000,000	$190,000	$330,000	$200,000	$280,000	$31,390	138%	10/26/17	08/14/18	05/23/19	0.00	0.63	0.57	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$988,091	
1215000024	12	SHOPP	0P030	ORA	074	SUPER ELEVATION CORRECTIONS, SAFETY LIGHTING, SHOULDER WIDENING AND OGAC OVERLAY.	6.83	SHOPP PA																08/07/20	08/11/21	08/08/22	6.83	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1215000034	12	SHOPP	0P090	ORA	005	INSTALL EROSION CONTROL FEATURES, PASSIVE DRAINAGE SYSTEM AND LINEAR BARRIERS AT TOE OF SLOP.	2.21	SHOPP	2016	2632A	X					$2,729,000	$1,700,000	$400,000	$600,000	$50,000	$650,000	$0	62%	11/27/19	11/25/20	10/22/21	1.92	0.29	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,833,852	
1215000036	12	SHOPP	0N78U	ORA	VAR	UPGRADE EXISTING FIBER OPTIC COMMUNICATION SYSTEM, PTZ ANALOG CCTVS TO HD CCTV'S AND PROVIDE IP NETWORK SERVICES.	6.30	SHOPP	2014	4928B						$12,730,000	$7,896,000	$1,407,000	$2,970,000	$82,000	$3,437,000	$2,203,528	62%	02/11/16	02/09/18	11/29/18	0.00	0.00	0.00	6.30	Caltrans	Caltrans	Caltrans	Caltrans		$7,053,900	
1215000038	12	SHOPP	0P110	ORA	405	ENHANCE SAFETY BY IMPROVING HFST, SAFETY LIGHTING, AND BRING GUARDRAIL TO STANDARD.	1.07	SHOPP PA			X													03/01/19	08/20/19	08/20/20	0.57	0.50	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1215000041	12	PARTNERSHIP	0P140	ORA	001	ENC. PER. TO REPLACE EX. PLANTING & IRRIGATION, RECONFIGURE LEFT TURN LANE POCKET AND TRAFFIC SIGNAL AT HOAG DR.	0.16	PARTNERSHIP							O									07/01/16	07/01/18	02/01/19	0.00	0.00	0.00	0.16	Local	Local	Local	Local			
1215000045	12	SHOPP	0G950	ORA	055	CONSTRUCT AUXILIARY LANE.	5.11	SHOPP	2016	3483	X					$37,600,000	$9,200,000	$1,400,000	$3,500,000	$1,500,000	$2,800,000	$0	24%	12/12/19	12/09/20	08/27/21	2.65	2.25	0.21	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$9,298,198	
1215000053	12	SHOPP	0P220	ORA	405	GAP CLOSURE, REPLACE TEMPORARY RAILING (TYPE K) WITH PERM. CONC. BARRIER.	3.88	SHOPP PA			X													08/27/18	08/28/19	05/19/20	0.23	3.65	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1215000054	12	SHOPP	0P230	ORA	VAR	LONG TERM ENVIRONMENTAL MITIGATION MONITORING.	0.11	SHOPP								A	$38,000	A	A	A	$38,000	$25,558				07/03/17	0.00	0.00	0.00	0.11	Caltrans	Caltrans	Caltrans	Caltrans		$36,507	
1215000075	12	SHOPP	0C78U	ORA	405	ADD AUXILIARY LANES.	0.06	SHOPP	2014	5054					O										07/30/21	02/25/23	0.00	0.06	0.00	0.00	Local	Local	Local	Local			
1215000081	12	SHOPP	0N821	ORA	VAR	INSTALL TMS EQUIPMENT AND TRAFFIC DETECTION DEVICES.	0.88	SHOPP	2014	2200B						$1,500,000	$553,000	A	$150,000	$15,000	$388,000	$571,641	37%	01/05/16	09/01/17	08/30/18	0.00	0.00	0.00	0.88	Caltrans	Caltrans	Caltrans	Caltrans		$891,991	
1215000082	12	SHOPP	0N822	ORA	VAR	IT PROCUREMENT CONTRACT TO BRING ARTERIAL DETECTION DATA INTO D12 TMC	0.53	SHOPP	2014	2200C				X		$600,000	$260,000	A	$85,000	A	$175,000	$230,072	43%	04/12/16	04/14/17	04/12/18	0.00	0.00	0.00	0.53	Caltrans	Caltrans	Caltrans	Caltrans		$379,955	
1215000088	12	GEOTECHNICAL BORINGS COMPLIANCE	0P370	ORA	VAR	TO IDENTIFY AND ECECUTE A MITAGATION STARTROY TO LOCATE AND DESTRUCT COMPLETED GEOTHECHNICAL BORINGS AND TO SUBMIT COMPLETION REPORT.	3.41	PCMM																		07/03/17	0.00	3.41	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1215000093	12	SHOPP	0P400	ORA	405	MODIFY EXISTING SIGNALS, INSTALL HIGH VISIBILITY LED FOR IMPROVED VISIBILITY, REFRESH PAVEMENT DELINEATION, AND ADA IF NEEDED.	0.85	SHOPP PA																01/10/19	01/09/20	11/12/20	0.46	0.40	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1215000094	12	SHOPP	0P390	ORA	005	MODIFY EXISTING SIGNALS, INSTALL HIGH VISIBILITY LED, REFRESH PAVEMENT DELINEATION, AND ADA IF NEEDED.	1.52	SHOPP PA			X													10/18/18	10/01/19	03/02/20	0.81	0.71	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1215000098	12	SHOPP	0P420	ORA	005	THROUGH INTEGRATED CORRIDOR MANAGEMENT, PROJECT PROPOSES TO EFFICIENTLY MANAGE TRAFFIC FLOW.	0.67	SHOPP	2016	2859B						$3,600,000	$1,500,000	$170,000	$770,000	$80,000	$480,000	$0	42%	12/18/19	01/21/21	12/14/21	0.67	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,494,995	
1215000099	12	SHOPP	0P410	ORA	091	THROUGH INTEGRATED CORRIDOR MANAGEMENT.	0.74	SHOPP	2016	4532						$3,200,000	$1,400,000	$180,000	$590,000	$50,000	$580,000	$0	44%	02/26/20	03/29/21	06/24/22	0.74	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans		$1,397,682	
1215000121	12	PARTNERSHIP	0P510	ORA	091		0.04	PARTNERSHIP							O												0.00	0.00	0.00	0.04		Local	Caltrans	Local			

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COS Fiscal Year 2016-17 Project Workload File

EFIS ID	CD	Project Type	ID	CO	RTE	Work Description	Total FTE	Document	Document Year	PPNO	PA&ED in 16/17	RTL in 16/17	RW Cert in 16/17	CA in 16/17	OVERSIGHT	Approved Total Capital Budget[1]	Approved Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Prior Year(s) Expenditures	Support To Capital %[2]	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	Environmental FTEs FY 16/17	Design FTEs FY 16/17	Right of Way FTEs FY 16/17	Construction FTEs FY 16/17	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency	Total FTEs (Post-CA projects)	Support EAC[6]	Post CCA Workload Justification (CA>3 yrs ago, and Total FTE>1)
1215000137	12	SHOPP	0P520	ORA	022	ENHANCE SAFETY BY INSTALLING LIGHTING AND MODIFY TRAFFIC CONTROL DEVICE.	0.70	SHOPP PA																02/15/20	04/18/22	04/18/23	0.70	0.00	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
1216000007	12	SHOPP	0P720	ORA	055	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.	0.87	SHOPP PA														07/02/18	06/01/19	01/01/20	0.00	0.87	0.00	0.00	Caltrans	Caltrans	Caltrans	Caltrans			
01MINOR	01	SHOPP	MINOR				22.57	MINOR																			0.00	14.67	0.00	7.90							
02MINOR	02	SHOPP	MINOR				44.64	MINOR																			0.00	29.02	0.00	15.62							
03MINOR	03	SHOPP	MINOR				41.78	MINOR																			0.00	27.16	0.00	14.62							
04MINOR	04	SHOPP	MINOR				62.82	MINOR																			0.00	40.84	0.00	21.99							
05MINOR	05	SHOPP	MINOR				35.22	MINOR																			0.00	22.89	0.00	12.33							
06MINOR	06	SHOPP	MINOR				61.48	MINOR																			0.00	39.96	0.00	21.52							
07MINOR	07	SHOPP	MINOR				63.86	MINOR																			0.00	41.51	0.00	22.35							
08MINOR	08	SHOPP	MINOR				56.39	MINOR																			0.00	36.65	0.00	19.74							
09MINOR	09	SHOPP	MINOR				20.23	MINOR																			0.00	13.15	0.00	7.08							
10MINOR	10	SHOPP	MINOR				35.02	MINOR																			0.00	22.76	0.00	12.26							
11MIDCOAST	11	PARTNERSHIP	COAST				6.00	PARTNERSHIP																			0.00	0.00	2.00	4.00							
11MINOR	11	SHOPP	MINOR				28.98	MINOR																			0.00	18.83	0.00	10.14							
12MINOR	12	SHOPP	MINOR			SHOPP MINOR	28.46	MINOR																			0.00	18.50	0.00	9.96							
59xxxxxxx	59	HIGH SPEED RAIL	Xxxxx			HIGH SPEED RAIL	0.50	PARTNERSHIP																			0.50	0.00	0.00	0.00							
SHOPP	SW	SHOPP	SHOPP			SHOPP CANDIDATE	47.70	SHOPP PA																			18.70	23.70	5.30	0.00							

Notes

[1]Some project budgets include unfunded need reported in CTIPS.
[2]Support to Capital % calculation only includes projects where Construction Capital is 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.
[6]Support EAC only includes components with both programmed budget and EAC
[7]EAC/Support Budget only includes components with both programmed budget and EAC
CA - Contract Acceptance
DB - Design Build project.
ER - Funded with Federal Emergency Relief funds.
MINOR - SHOPP Minor lump sum FTE allocated to each District.
OTS - Funded with Office of Traffic Safety Federal grants. Formerly SHOPP.
PARTNERSHIP - Measure or local funded support. Not programmed in STIP or SHOPP.
PCMM - Post Construction Mitigation & Monitoring
P3 - Public Private Partnership.
PA&ED - Project Approval & Environmental Document
RETROFIT SOUNDWALL - Project authorized by AB 1740. Not programmed in STIP or SHOPP.
RPS - Real Property Services
RTL - Ready To List
RW Cert - Right of Way Certification
SHOPP FCO - SHOPP Funding Contribution Only - oversight only
SHOPP PA - Pending amendment in 2016 SHOPP.
STIP PA - Pending amendment in 2016 STIP.
TIGER - Former STIP, now funded with Federal TIGER grants.
A - Component not programmed
O - Oversight project
X - Component milestone in FY 16/17

Cells shaded gray indicate projects where at least one phase is implemented by others, RPS, PCMM, SHOPP PA, or STIP PA
Cells shaded light green are projects where Construction Capital has not been programmed

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2014-15

Proj ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
0100000095	01	31010	0140A	MEN	001	WIDEN ROAD AND REPLACE BRIDGE	$ 10,656,049	$ 12,342,000	86%	SHOPP
0100000125	01	36432	0161D	MEN	020	REHABILITATE DRAINAGE	$ 3,960,006	$ 1,668,000	237%	SHOPP
0100000172	01	42370	2274	HUM	299	RECONSTRUCT ROADWAY WITH HMA	$ 4,063,062	$ 10,214,000	40%	SHOPP
0100000680	01	49650	2284	HUM	101	EXCAVATE HAZARDOUS WASTE	$ 807,444	$ 1,041,500	78%	SHOPP
0100000684	01	49710	4510	MEN	271	HAZARDOUS WASTE DECONTAMINATION	$ 625,756	$ 343,100	182%	SHOPP
0100020097	01	48470	4492	MEN	001	CONSTRUCT MBGR & CENTERLINE RUMBLE STRIPS	$ 1,756,062	$ 2,094,000	84%	SHOPP
0100020153	01	45970	2208	HUM	101	SEISMIC RETROFIT	$ 2,243,140	$ 2,338,000	96%	SHOPP
0100020260	01	0A230	4525	MEN	020	CONSTRUCT SIDEWALK, CURB-RAMPS & RETAINING WALL	$ 978,268	$ 570,200	172%	SHOPP
0100020289	01	0A360	2306	HUM	299	CURVE IMPROVEMENT	$ 1,349,340	$ 2,941,000	46%	SHOPP
0112000109	01	0B190	2331	HUM	101	INSTALL MEDIAN BARRIER	$ 708,137	$ 1,199,500	59%	SHOPP
0112000254	01	0C360	4575	MEN	101	INSTALL HIGH FRICTION SURFACE TREATMENT	$ 268,407	$ 636,600	42%	SHOPP
0112120146	01	0B640	2345	HUM	299	RECONSTRUCT ROADWAY AND REPAIR CULVERT.	$ 194,029	$ 810,000	24%	SHOPP
0113000052	01	0C780	1096	DN	101	REMOVE SLIDE DEBRIS AND STABILIZE ROADWAY SLOPE.	$ 173,326	$ 1,010,000	17%	SHOPP
0113000077	01	0C900	4583	MEN	101	OPEN GRADE AC OVERLAY	$ 385,457	$ 765,800	50%	SHOPP
01 - SUM							**$ 28,168,481**	**$ 37,973,700**	**74%**	
0200000216	02	2E510	3422	SHA	299	CURVE IMPROVEMENT WITH HMA OVER AB	$ 3,887,325	$ 13,706,000	28%	SHOPP
0200000280	02	37430	3085	TRI	299	RAIL UPGRADE, WIDEN	$ 1,046,040	$ 1,102,000	95%	SHOPP
0200000345	02	3C920	3291	SIS	005	DECK REPLACEMENT, SEISMIC RETROFIT	$ 2,752,344	$ 9,232,000	30%	SHOPP
0200020070	02	3E650	3452	SHA	910	BRIDGE MAINTENANCE	$ 1,333,811	$ 4,200,500	32%	SHOPP
0200020208	02	1E10U	3388	SHA	299	INCREASE CURVE RADII, WIDEN SHOULDER	$ 4,952,340	$ 13,527,300	37%	SHOPP
0200020282	02	4E410	3463	TRI	299	CAPM AC OVERLAY	$ 1,124,352	$ 5,882,000	19%	SHOPP
0212000002	02	4E610	3470	TRI	299	REPAIR SLIDES.	$ 336,488	$ 260,700	129%	SHOPP
0212000030	02	1E060	3383	MOD	139	INSTALL CCTV AND RWIS	$ 424,696	$ 315,700	135%	STIP
0212000038	02	3C072	3250B	LAS	395	PAVEMENT REHAB.	$ 1,427,954	$ 2,939,000	49%	SHOPP
0212000107	02	4F410	3494	SIS	096	EXCAVATE THE ROCK SLOPE TO CREATE A LARGER CATCHMENT AREA.	$ 476,889	$ 747,300	64%	SHOPP
0212000110	02	4F100	3497	PLU	070	PLACE ROCK SLOPE PROTECTION	$ 507,751	$ 1,224,500	41%	SHOPP
0212000155	02	4F450	3500	SHA	005	IMPROVE ROADWAY DRAINAGE	$ 616,624	$ 1,716,500	36%	SHOPP
0214000077	02	4G940	3568	SIS	096	INSTALL CABLE WIRE MESH.	$ 401,676	$ 3,776,000	11%	SHOPP
0214000090	02	0H050	3570	SHA	VAR	EXTEND RECLAIMED WATER SYSTEM	$ 222,274	$ 765,000	29%	SHOPP
0214000120	02	4G00U	3530	SIS	097	WIDEN SHOULDERS	$ 483,939	$ 515,000	94%	STIP
0214000132	02	0H140	3572	SIS	097	IMPROVE DRAINAGE AND CATCHMENT AREA	$ 154,520	$ 1,340,000	12%	SHOPP
0215000016	02	0H480	3580	VAR	VAR	TREE AND DEBRIS REMOVAL	$ 147,621	$ 310,000	48%	SHOPP
0215000070	02	0H850	3596	SHA	299	REPAIR SLIP-OUT	$ 66,384	$ 802,000	8%	SHOPP
0215000111	02	1H260	3602	SHA	299	SLIDE REMOVAL	$ 161,020	$ 2,550,000	6%	SHOPP
0215000121	02	1H290	3604	SIS	005	SLIDE REPAIR	$ 96,651	$ 1,205,000	8%	SHOPP
02 - SUM							**$ 20,620,701**	**$ 66,116,500**	**31%**	
0300000072	03	0F220	3291	ED	050	REPLACE BRIDGE	$ 2,350,162	$ 5,833,000	40%	SHOPP
0300000073	03	0F230	6226	SAC	050	INSTALL TWO 4" MICRODECK SYSTEMS TO REHABILITATE TWO BRIDGE DECKS	$ 7,983,331	$ 29,037,000	27%	SHOPP
0300000077	03	0F300	3293	ED	050	RETROFIT COLUMNS AND ADD BRACING	$ 1,522,298	$ 1,600,500	95%	SHOPP
0300000203	03	1A140	6386	SAC	051	PLANTING AND IRRIGATION	$ 1,265,357	$ 1,610,500	79%	SHOPP
0300000213	03	1A731	3233A	ED	050	STORM WATER QUALITY IMPROVEMENTS	$ 8,285,608	$ 6,703,000	124%	SHOPP
0300000214	03	1A732	3233B	ED	050	STORM WATER QUALITY IMPROVEMENTS OVERLAY, WIDEN SHLDR, REPL CULVERTS	$ 7,006,575	$ 5,161,000	136%	SHOPP
0300000414	03	35553	3209Y	ED	050	HIGHWAY PLANTING	$ 309,850	$ 367,000	84%	STIP
0300000443	03	3A042	2410B	BUT	099	CONSTRUCT NORTHBOUND AND SOUTHBOUND AUXILIARY LANES WITH CORRESPONDING RAMP IMPROVEMENTS, AND WIDEN EAST 1ST AVENUE	$ 6,226,098	$ 26,987,000	23%	STIP
0300001095	03	1F070	3463	SAC	000	MITIGATION/PLANTING TREES	$ 35,481	$ 403,000	9%	SHOPP
0300020036	03	1F500	8372	SUT	099	PERFORM HIGHWAY PLANTING AND INSTALL IRRIGATION SYSTEM	$ 546,371	$ 1,961,000	28%	SHOPP
0300020124	03	1A73U	3233C	ED	050	STORM WATER QUALITY IMPROVEMENTS	$ 19,600,286	$ 30,959,000	63%	STIP
0300020246	03	1A464	8373	SUT	099	CONSTRUCT 99/113 INTERCHANGE	$ 4,000,763	$ 14,428,000	28%	STIP
0300020538	03	2F150	3118	ED	049	LEFT TURN CHANNELIZATION	$ 1,102,801	$ 1,161,500	95%	SHOPP
0300020583	03	33382	4895	PLA	065	CONSTRUCT SOUTHBOUND LANES	$ 3,151,414	$ 19,593,000	16%	STIP
0312000025	03	2F970	2949	COL	020	HMA OVERLAY	$ 609,988	$ 1,671,500	36%	SHOPP
0312000283	03	3F410	4783	PLA	049	INSTALL METAL BEAM GUARD RAIL AT VARIOUS LOCATIONS	$ 1,123,614	$ 1,500,500	75%	SHOPP
0312000295	03	3F440	5286	PLA	089	INSTALL NEW DI'S AND PIPE AND RAISE THE CENTERLINE PROFILE	$ 1,496,212	$ 2,355,500	64%	SHOPP
0313000166	03	3F770	2286	SUT	099	INSTALL SHOULDER AND CENTERLINE RUMBLE STRIPS	$ 434,885	$ 1,752,000	25%	SHOPP
0313000172	03	2F21U	6231	SAC	050	BRIDGE DECK REHABILITATION	$ 3,438,110	$ 19,440,000	18%	SHOPP
0314000009	03	4F010	3305	ED	050	REPLACE ELECTRICAL WIRE AND DAMAQGED PULL BOXES	$ 196,297	$ 800,000	25%	SHOPP
0314000151	03	4F360	8568	YOL	005	INSTALLATION OF HIGH FRICTION SURFACE TREATMENT AT 3 LOCATIONS	$ 183,476	$ 561,600	33%	SHOPP
0314000175	03	4F520	5170	VAR	VAR	REPLACE TOILETS, URINALS, FAUCETS, AND SHOWER HEADS TO MEET WATER CONSERVATION SPECIFICATIONS	$ 64,208	$ 400,000	16%	SHOPP
0314000182	03	4F540	6240	VAR	VAR	UPGRADE EXISTING CALSENSE RICS SYSTEMS TO SMART CONTROLLERS FOR WATER CONSERVATION	$ 230,838	$ 750,000	31%	SHOPP
0314000183	03	4F550	4627	VAR	VAR	UPGRADE EXISTING CONTROLLERS, MODIFY EXISTING IRRIGATION SYSTEMS, AND INSTALL MULCH	$ 226,358	$ 2,500,000	9%	SHOPP
0314000184	03	4F560	2111	VAR	VAR	MODIFY EXISTING IRRIGATION SYSTEMS, UPDATE EXISTING CONTROLLERS, AND INSTALL MULCH	$ 152,983	$ 2,500,000	6%	SHOPP
0314000185	03	4F570	8142	VAR	VAR	MODIFY IRRIGATION SYSTEMS AND INSTALL MULCH	$ 59,440	$ 500,000	12%	SHOPP
0315000126	03	0H290	9158	YOL	113	YOL 113 EMERGENCY EMBANKMENT REPAIR	$ 223,847	$ 1,000,000	22%	SHOPP
0315000153	03	0H380	5109	PLA	080	REPAIR DAMAGED CULVERT.	$ 40,137	$ 350,000	11%	SHOPP
03 - SUM							**$ 71,866,790**	**$ 181,885,600**	**40%**	
0400000133	04	0A090	5302C	SOL	080	WIDEN BRIDGE, CONSTRUCT DRAINAGE SYSTEMS AND CONCRETE BARRIER	$ 3,886,854	$ 1,810,000	215%	SHOPP
0400000153	04	0A535	5301R	SOL	080	CONSTRUCT BR & RW, RECONSTRUCT WEIGH STATION, WIDEN RAMPS	$ 12,659,412	$ 52,349,000	24%	STIP
0400000164	04	0A790	0075C	CC	004	UPGRADE BARRIERS (MBGR & CONCRETE)	$ 3,518,323	$ 8,209,000	43%	SHOPP
0400000700	04	2490A	0096G	ALA	238	HIGHWAY PLANTING AND IRRIGATION	$ 1,011,196	$ 1,628,500	62%	STIP
0400000710	04	25376	0157M	ALA	680	HIGHWAY PLANTING AND IRRIGATION	$ 1,969,170	$ 1,651,000	119%	STIP
0400000794	04	29491	0057A	ALA	024	CONSTRUCT TUNNEL AND BUILDING	$ 57,010,408	$ 294,470,419	19%	STIP
0400000919	04	2S941	0829H	SON	128	RESTORE HIGHWAY PLANTING	$ 662,329	$ 431,600	153%	SHOPP
0400001007	04	3S570	0321B	MRN	001	REPLACE CULVERT AND INSTALL ROCK SLOPE PROTECTION	$ 1,416,619	$ 658,800	215%	SHOPP
0400001031	04	3S752	0753L	SON	001	REPLACE CULVERT AND ROCK SLOPE PROTECTION	$ 1,720,024	$ 418,200	411%	SHOPP
0400001036	04	3S830	0392B	SCL	017	CONSTRUCT HEADWALL AND SOIL WALL, DRAINAGE SYSTEM	$ 1,791,898	$ 525,700	341%	SHOPP
0400001078	04	4442A	0380R	NAP	121	PERFORM HIGHWAY PLANTING	$ 915,431	$ 529,900	173%	SHOPP
0400001100	04	4876A	0468F	SCL	101	REPLACEMENT HIGHWAY PLANTING	$ 662,358	$ 523,800	126%	STIP
0400001101	04	4A010	8378B	SOL	080	REPLACE EXIST CONC PVMT AND HMA	$ 6,501,072	$ 46,738,000	14%	SHOPP
0400001122	04	4A260	0107F	ALA	580	INSTALL METAL BEAM GUARDRAIL	$ 1,852,268	$ 2,942,500	63%	SHOPP

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2014-15

Proj ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
0400001138	04	4A510	0609K	SF	280	REPLACE BRIDGE HINGES	$ 4,495,671	$ 7,803,000	58%	SHOPP
0400001152	04	4A630	0273M	VAR	000	CONSTRUCT WHEELCHAIR RAMPS	$ 2,683,614	$ 1,818,000	148%	SHOPP
0400001200	04	4S030	0829F	NAP	128	REPLACE ROADWAY SECTION WITH LIGHT WEIGHT CONCRETE AND UPGRADE DRAIN	$ 2,004,640	$ 1,329,500	151%	SHOPP
0400001205	04	4S080	0485J	SCL	101	RECONSTRUCT SLOPE WITH GEOGRID AND SEAL CRACKED WINGWALL	$ 1,158,839	$ 269,000	431%	SHOPP
0400001209	04	4S120	0639G	SM	035	TANGENT WALL EMBANKMENT REPAIR	$ 1,373,954	$ 643,300	214%	SHOPP
0400001221	04	4S270	0247D	CC	024	INSTALL DOWNDRAIN, GRADING AND REPLACE FAILED CULVERT	$ 1,412,126	$ 597,500	236%	SHOPP
0400001236	04	4S430	0623H	SM	001	EROSION CONTROL	$ 783,381	$ 512,200	153%	SHOPP
0400001238	04	4S450	0322C	MRN	001	STABILIZE ROADWAY SLOPE WITH CIDH PILES	$ 1,722,872	$ 1,008,500	171%	SHOPP
0400001246	04	4S530	0303H	MRN	001	INSTALL SLOPE PROTECTION AND HIGHWAY PLANTING	$ 988,522	$ 447,000	221%	SHOPP
0400001990	04	0G750	0916	SOL	113	CONSTRUCT DOUBLE THRIE BEAM BARRIER	$ 472,429	$ 325,700	145%	SHOPP
0400002022	04	26413	0367I	NAP	012	WIDEN HWY AND CONSTRUCT RET WALLS	$ 14,440,926	$ 35,236,000	41%	STIP
0400002043	04	3A776	0062J	ALA	080	WIDEN RAMPS AND INSTALL RAMP METERING SYSTEM	$ 2,362,557	$ 7,888,000	30%	STIP
0400020035	04	1G560	0066	ALA	880	REMOVE EXISTING MEDIAN DOUBLE METAL BEAM BARRIER AND INSTALL TYPE 60A MEDIAN CONCRETE BARRIER (MODIFIED)	$ 2,102,868	$ 3,941,000	53%	SHOPP
0400020144	04	4S770	0312L	MRN	001	REPLACE FAILED CULVERT AND EXTEND ANOTHER CULVERT IN ANOTHER LOCATION & RECONSTRUCT EMBANKMENT	$ 761,750	$ 597,900	127%	SHOPP
0400020481	04	15420	0024	SCL	085	INSTALL RAMP METERING AND TRAFFIC OPERATIONS SYSTEMS	$ 3,163,077	$ 7,905,000	40%	STIP
0400020739	04	15350	0024	SOL	080	INSTALL RAMP METERING AND TRAFFIC OPERARTIONS SYSTEMS ELEMENTS	$ 6,958,659	$ 17,025,000	41%	STIP
0400020743	04	15113	0024	ALA	580	INSTALL RAMP METERING AND TOS	$ 4,722,597	$ 7,237,000	65%	STIP
0400020930	04	4A830	0139E	ALA	013	ADDRESS EROSION BY PAVING AND NEW DRAINAGE INLETS	$ 593,349	$ 480,600	123%	SHOPP
0412000015	04	3G020	0636R	SM	035	CONSTRUCT SOLDIER BEAM RETAIN WALL.	$ 1,140,889	$ 745,500	153%	SHOPP
0412000107	04	1A902	1067A	SF	001	WATER QUALITY IMPROVEMENTS	$ 2,073,281	$ 4,120,000	50%	SHOPP
0412000169	04	3G750	0653Q	SM	092	CONSTRUCT RSP AND INSTALL DRAINAGE	$ 640,616	$ 239,800	267%	SHOPP
0412000313	04	4A923	2140Q	SM	082	INSTALL TRAFFIC OPERATION SYSTEM	$ 4,871,135	$ 6,785,000	72%	STIP
0412000346	04	1A671	0159K	ALA	580	REHABILITATE BRIDGE DECK	$ 5,340,716	$ 6,713,000	80%	SHOPP
0412000385	04	3E520	1481C	NAP	128	REPAIR BRIDGE ABUTMENT.	$ 181,373	$ 500,000	36%	SHOPP
0412000605	04	1SS46	0294D	CC	680	STORM DAMAGE REPAIR	$ 583,476	$ 897,000	65%	SHOPP
0412000640	04	1SS60	0143Q	ALA	013	CONSTRUCT MICROPILE AND SLOPE STRESSING SYSTEM	$ 2,728,985	$ 7,488,000	36%	SHOPP
0413000215	04	4H600	0753S	SON	001	CONSTRUCT RETAINING WALL	$ 2,237,389	$ 5,700,000	39%	SHOPP
0413000233	04	4H630	0753U	SON	001	INSTALL 1-WAY TRAFFIC SIGNALIZATION SYSTEM	$ 143,634	$ 500,000	29%	SHOPP
0413000239	04	4H650	0058H	ALA	024	REPAIR TRAFFIC OPERATION SYSTEMS.	$ 978,810	$ 4,000,000	24%	SHOPP
0413000242	04	4H680	1067Q	SF	001	REPAIR TRAFFIC OPERATION SYSTEMS.	$ 855,813	$ 3,000,000	29%	SHOPP
0413000250	04	4H740	0108H	ALA	580	REPAIR TRAFFIC OPERATION SYSTEMS.	$ 210,667	$ 1,500,000	14%	SHOPP
0413000278	04	4H790	0623Z	SM	001	REPAIR ROADWAY.	$ 229,375	$ 555,000	41%	SHOPP
0414000074	04	4S620	0748L	SON	001	CONSTRUCT SOLDIER PILE-BACK RETAINING WALL.	$ 1,927,758	$ 2,310,000	83%	SHOPP
0414000176	04	1J270	0488G	SM	280	REPLACE 42" CMP & BACKFILL SINKHOLE	$ 299,808	$ 1,600,000	19%	SHOPP
0414000353	04	1J770	0481Y	SCL	880	REPAIR PAVEMENT.	$ 210,064	$ 700,000	30%	SHOPP
0414000368	04	1J800	1481D	59V	VAR	UPGRADE LANDSCAPE IRRIGATION CONTROL SYSTEM.	$ 393,452	$ 1,700,000	23%	SHOPP
0414000371	04	1J890	1481E	59V	VAR	UPGRADE LANDSCAPE IRRIGATION CONTROL SYSTEM.	$ 306,955	$ 1,300,000	24%	SHOPP
0414000415	04	2J020	0763F	SON	037	REPAIR STRUCTURE WING WALLS.	$ 232,769	$ 1,030,000	23%	SHOPP
0414000466	04	2J230	1482A	CC	024	REPAIR PAVEMENT AND BRIDGE.	$ 567,409	$ 1,900,000	30%	SHOPP
0414000474	04	2J290	1482B	MRN	101	CONSTRUCT RETAINING WALL WITH LIGHTWEIGHT CELLULAR CONCRETE BACKFILL.	$ 531,318	$ 1,700,000	31%	SHOPP
0415000192	04	3J750	1488H	SF	101	REPAIR WASHOUT WITH ROCK SLOPE PROTECTION.	$ 141,395	$ 650,000	22%	SHOPP
0415000196	04	3J760	1488J	MRN	001	REPAIR SLIP-OUT BY CONSTRUCTING SOLDIER PILE WALL.	$ 461,164	$ 2,650,000	17%	SHOPP
04 - SUM							**$ 175,067,445**	**$ 566,233,919**	**31%**	
0500000004	05	0161E	0058G	MON	101	CONSTRUCT INTERCHANGES AND OPERATIONAL IMPROVEMENTS	$ 78,125,303	$ 162,505,543	48%	STIP
0500000029	05	0C901	9000	SCR	001	INSTALL CCTV AND SIGNS	$ 1,134,664	$ 519,200	219%	SHOPP
0500000355	05	0R300	2243	SLO	166	CONSTRUCT NEW BRIDGE	$ 1,807,630	$ 2,423,500	75%	SHOPP
0500000365	05	0R530	2232	SLO	001	ADA CURB RAMPS	$ 2,126,678	$ 839,000	253%	SHOPP
0500000387	05	0R910	2271	SCR	001	CONSTRUCT CONCRETE BARRIER AND BARRIER SLAB, & RECONSTRUCT MBGR	$ 1,970,827	$ 2,066,000	95%	SHOPP
0500000398	05	0S030	2241	SB	001	CURB RAMPS AND MINOR SIDEWALK EXTENSIONS	$ 1,710,356	$ 415,200	412%	SHOPP
0500000471	05	0T000	2267	SB	154	CONSTRUCT RURAL ROUNDABOUT	$ 2,033,202	$ 3,916,000	52%	SHOPP
0500000499	05	33072	0226C	SLO	046	WIDEN HIGHWAY TO FOUR LANES	$ 17,801,060	$ 62,760,000	28%	STIP
0500000501	05	33074	0226Y	SLO	046	PERFORM HIGHWAY PLANTING AND INSTALL IRRIGATION SYSTEM	$ 639,252	$ 440,300	145%	STIP
0500000535	05	44590	A4459	SLO	101	REPLACE STRUCTURE, ADD LAND AND BIKE PATH	$ 11,433,303	$ 34,983,000	33%	STIP
0500000540	05	44781	0478Y	SB	101	PLANTING AND IRRIGATION	$ 988,506	$ 1,386,000	71%	STIP
0500000549	05	46250	4625	SB	101	RESTORE HIGHWAY PLANTING	$ 1,213,640	$ 1,915,000	63%	SHOPP
0500020151	05	0T760	2307	MON	001	WET WEATHER IMPROVEMENT	$ 682,895	$ 534,700	128%	SHOPP
0512000010	05	1A710	2332	SCR	017	CONSTRUCT RETAINING WALL	$ 877,776	$ 3,480,000	25%	SHOPP
0512000113	05	1C300	2380	MON	001	INSTALL RUMBLE STRIP	$ 308,639	$ 109,000	283%	SHOPP
0512000118	05	1C330	2384	MON	101	CONSTRUCT MEDIAN BARRIER AND RUMBLE STRIPS	$ 1,061,340	$ 2,375,500	45%	SHOPP
0512000120	05	1C340	2385	SB	101	CONSTRUCT MEDIAN BARRIER AND RUMBLE STRIPS	$ 684,015	$ 1,039,000	66%	SHOPP
0513000008	05	1C900	2438	SLO	046	PAVEMENT PRESERVATION	$ 1,173,786	$ 6,158,000	19%	SHOPP
0513000085	05	1F320	2504	SB	101	REPLACE OVERHEAD GUIDE SIGNS AND BARRIER DELINEATION	$ 586,648	$ 783,900	75%	SHOPP
0514000001	05	1F480	2516	SB	101	PLACE HIGH FRICTION SURFACE TREATMENT AT SPOT LOCATIONS	$ 151,473	$ 357,900	42%	SHOPP
05 - SUM							**$ 126,510,992**	**$ 289,006,743**	**44%**	
0600000118	06	0H170	6328	FRE	180	BRIDGE REPLACEMENT	$ 2,236,628	$ 2,685,800	83%	SHOPP
0600000119	06	0H180	6330	KER	014	BRIDGE REPLACEMENT (SCOUR)	$ 4,720,247	$ 9,507,000	50%	SHOPP
0600000205	06	0J920	6441	FRE	145	CONSTRUCT ROUNDABOUT	$ 2,255,204	$ 1,570,500	144%	SHOPP
0600000306	06	0L390	6486	KER	099	RELOCATE RIGHT TURN LANE OF THE SB ONRAMP TO SR99	$ 1,517,413	$ 1,190,500	127%	SHOPP
0600000367	06	32550	4330	KIN	198	CONSTRUCT INTERCHANGE	$ 10,902,181	$ 27,585,000	40%	STIP
0600000381	06	34252	0091B	FRE	180	NEW EXPRESS HIGHWAY	$ 12,438,242	$ 30,291,000	41%	STIP
0600000425	06	43070	0106	TUL	216	WIDEN AND REALIGNMENT OF ROUTE 216	$ 6,892,634	$ 6,267,000	110%	STIP
0600000934	06	0C110	6276A	FRE	180	BRAIDED RAMPS	$ 7,196,898	$ 51,002,000	14%	SHOPP
0600000964	06	0M420	6547	FRE	180	CONSTRUCT CONCRETE GUARD RAIL	$ 1,059,456	$ 1,456,000	73%	SHOPP
0600020013	06	0M820	6573	FRE	041	INSTALL CONCRETE BARRIERS	$ 1,117,323	$ 1,043,500	107%	SHOPP
0600020165	06	0G830	6268	KER	099	WIDEN FREEWAY FROM 6 TO 8 LANES	$ 6,196,871	$ 22,833,000	27%	STIP
0600020166	06	0G840	6267	KER	099	WIDEN FREEWAY FROM 6 TO 8 LANES	$ 2,681,459	$ 8,530,000	31%	STIP
0600020447	06	0N200	6603	MAD	099	CONSTRUCT MEDIAN BARRIER	$ 1,024,082	$ 2,114,000	48%	SHOPP
0600020698	06	0N390	6569	TUL	245	CONSTRUCT ROCK SLOPE PROTECTION	$ 499,839	$ 302,100	165%	SHOPP
0612000100	06	0P160	6592	KIN	198	OVERLAY CAPM	$ 1,148,085	$ 4,181,000	27%	SHOPP
0612000107	06	0P300	6637	KER	099	CONSTRUCT RUMBLE STRIP	$ 706,783	$ 944,500	75%	SHOPP
0612000262	06	0P840	6646	KER	223	WIDEN SHOULDERS & INSTALL RUMBLE STRIPS	$ 1,116,691	$ 3,830,000	29%	SHOPP
0613000265	06	0Q540	6664	FRE	000	RESTORE WIRE THEFT DAMAGE	$ 1,584,391	$ 6,584,000	24%	SHOPP
0613000266	06	0Q550	6663	FRE	000	REPAIR TRAFFIC OPERATIONS SYSTEMS.	$ 1,481,875	$ 5,907,000	25%	SHOPP

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2014-15

Proj ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
0614000180	06	0S080	6711	KIN	000	EMERGENCY IRRIGATION UPGRADES DUE TO DROUGHT	$ 461,389	$ 2,200,000	21%	SHOPP
06 - SUM							**$ 67,237,692**	**$ 190,023,900**	**35%**	
0700000173	07	17970	2131	LA	710	HIGHWAY PLANTING AND IRRIGATION	$ 880,980	$ 1,085,500	81%	SHOPP
0700000210	07	19963	2789	LA	101	WIDEN OFF RAMPS	$ 4,268,145	$ 5,575,000	77%	STIP
0700000378	07	22820	3036	VEN	001	STRUCTURE (SEAWALL) RESTORATION	$ 5,237,648	$ 15,700,000	33%	SHOPP
0700000390	07	2332A	3189	LA	005	WIDEN ROADWAY AND BRIDGES FOR HOV & TRUCK LANES	$ 16,056,149	$ 49,301,000	33%	SHOPP
0700000415	07	24130	3348	LA	405	CONSTRUCT AUXILIARY LANE	$ 13,806,362	$ 23,132,724	60%	SHOPP
0700000455	07	25280	3730	LA	005	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	$ 10,197,935	$ 97,912,200	10%	SHOPP
0700000483	07	25910	3869	VAR	000	CONSTRUCT STORM WATER TREATMENT BEST MANAGEMENT PRACTICES FOR BALLONA CREEK WATERSHED	$ 1,663,853	$ 2,024,500	82%	SHOPP
0700000504	07	26750	4018	LA	010	INSTALL METAL BEAM GUARDRAIL AND CONCRETE BARRIER	$ 2,317,823	$ 2,728,000	85%	SHOPP
0700000903	07	4L570	4110	VEN	150	CONSTRUCT ROCK WEIR SYSTEM	$ 2,565,070	$ 4,933,900	52%	SHOPP
0700001896	07	4Y750	4385	LA	091	BRIDGE MAINTENANCE; SEAL CRACKS & REPLACE JOINT SEALS	$ 892,819	$ 1,351,000	66%	SHOPP
0700020195	07	25880	3866	VAR	000	CONSTRUCT SLOPE PAVING AND DRAINAGE	$ 1,288,510	$ 1,895,000	68%	SHOPP
0700020197	07	27880	4219	LA	005	UPGRADE CASTAIC TRUCK INSPECTION FACILITY	$ 1,629,783	$ 2,320,800	70%	SHOPP
0700020238	07	27310	4074	LA	110	STRUCTURE REHABILITATION	$ 1,775,893	$ 1,741,500	102%	SHOPP
0700020408	07	27980	4233	LA	010	CONST MAINTENANCE VEHICLE PULLOUTS AADD	$ 511,395	$ 1,217,500	42%	SHOPP
0700020412	07	26610	3984	LA	134	INSTALL MBGR	$ 2,244,493	$ 3,946,000	57%	SHOPP
0700020838	07	27340	4103	LA	134	BRIDGE RAIL REPLACEMENT	$ 1,899,947	$ 2,978,100	64%	SHOPP
0700020897	07	28690	4388	LA	060	CAPITAL PAVEMENT REHABILITATION - REPLACE CONCRETE SLABS & GRIND PAVEMENT	$ 7,896,199	$ 80,372,100	10%	SHOPP
0700021079	07	4H900	3592	LA	060	WIDEN OFF-RAMP	$ 2,337,053	$ 2,139,500	109%	SHOPP
0700021097	07	3X180	4417	LA	047	SLOPE DAMAGE REPAIR FOR EROSION CONTROL	$ 416,700	$ 356,300	117%	SHOPP
0700021150	07	2X830	4459	VEN	033	REPAIR STORM DAMAGED HWY-SUPT SLOPE	$ 553,190	$ 3,265,000	17%	SHOPP
0700021239	07	1W320	4561	LA	405	ADA CURB RAMP UPGRADE	$ 768,550	$ 290,000	265%	SHOPP
0700021271	07	25261	3725A	LA	005	PAVEMENT REHABILITATION	$ 2,826,584	$ 12,484,000	23%	SHOPP
0700021273	07	25263	3725C	LA	005	PAVEMENT REHABILITATION	$ 2,641,215	$ 10,874,000	24%	SHOPP
0712000067	07	29090	4495	LA	210	SALVAGE MBGR INSTALL CONCRETE BARRIER	$ 1,151,649	$ 997,500	115%	SHOPP
0712000128	07	4T580	4509	LA	210	INSTALL TRAFFIC SIGNAL,ADA RAMPS	$ 448,069	$ 350,000	128%	SHOPP
0712000165	07	3X410	4442	LA	002	REGRADE SLOPE AND CONSTRUCT DEBRIS WALL *EMERGENCY DIRECTOR'S ORDER	$ 880,969	$ 1,539,500	57%	SHOPP
0713000045	07	25901	3868A	VAR	000	CONSTRUCT STORM WATER TREATMENT BEST MANAGEMENT PRACTICES FOR LOS ANGELES RIVER WATERSHED	$ 2,781,376	$ 3,344,500	83%	SHOPP
0713000334	07	4X020	4636	LA	105	REPAIR ALL DAMAGE TO PUMP STATIONS	$ 328,548	$ 800,000	41%	SHOPP
0713000336	07	4X030	4637	LA	005	REPL FAILED MODULAR BD EXPANSION JT *DIR	$ 318,037	$ 1,200,000	27%	SHOPP
0714000023	07	4X100	4644	LA	002	CLEAR FIRE DEBRIS,COST TEMP SUPPORT	$ 1,047,326	$ 5,000,000	21%	SHOPP
0714000043	07	4X110	4645	LA	002	REPAIR FIRE DAMAGED BRIDGE/CONNECTR	$ 1,291,156	$ 6,847,000	19%	SHOPP
0714000189	07	4X170	4662	LA	010	UPGRADE LANDSCAPE IRRIGATION CONTROL	$ 944,099	$ 1,200,000	79%	SHOPP
0714000228	07	4X230	4668	LA	39	CLEAR DEBRIS, RESTORE FAIL DRAINAGE	$ 659,382	$ 2,500,000	26%	SHOPP
0714000230	07	4X260	4671	LA	1	REMOVE REPLACE FAILED BRIDGE DECK	$ 198,052	$ 600,000	33%	SHOPP
07 - SUM							**$ 94,724,960**	**$ 352,002,124**	**27%**	
0800000009	08	0071V	0247P	SBD	215	ADD 2 HOV LANES AND OPERATIONAL IMPROVEMENTS	$ 25,678,844	$ 373,427,000	7%	STIP
0800000037	08	0C121	0259K	SBD	395	WIDEN MEDIAN & SHOULDERS, INSTALL MEDIAN & SHOULDER RUMBLE STRIPS AND CONSTRUCT TURNOUTS	$ 8,468,483	$ 31,546,984	27%	SHOPP
0800000111	08	0F100	0234P	SBD	071	HIGHWAY PLANTING AND IRRIGATION	$ 817,464	$ 663,900	123%	STIP
0800000278	08	0J010	0188C	SBD	018	LEFT TURN IN BOTH DIRECTIONS, WIDEN SHOULDER WEST BOUND	$ 2,323,236	$ 1,198,300	194%	SHOPP
0800000337	08	0K230	0015K	RIV	010	PAVEMENT REHAB AND CONSTRUCT TWO RAMP TERMINI AT DILLON ROAD	$ 1,553,462	$ 4,513,000	34%	SHOPP
0800000340	08	0K310	0238L	SBD	095	VERTICAL CURVE CORRECTION PROVIDE 2 12-FT LANES W/2 8FT OUTSIDE SHOULDERS USE HOT MIX ASPHALT (HMA)	$ 1,799,591	$ 2,404,500	75%	SHOPP
0800000446	08	0L930	0009L	RIV	010	BUILD A NEW ADMISTRATIVE BLDG & INSTALL A NEW SEPTIC TANK & NEW LEACH FIELD	$ 2,655,082	$ 2,376,000	112%	SHOPP
0800000474	08	0M310	0044K	RIV	060	UPGRADE PEDESTRIAN FACILITIES (CURB RAMPS)	$ 1,127,250	$ 271,200	416%	SHOPP
0800000481	08	0M450	0204V	SBD	038	ADD LEFT TURN POCKETS	$ 1,308,151	$ 793,700	165%	SHOPP
0800000493	08	0M690	0238M	SBD	095	CONSTRUCT SIDEWALKS, CURBS, RAMPS & RETAINING WALLS	$ 1,006,760	$ 460,500	219%	SHOPP
0800000533	08	0N590	0206S	SBD	040	BRIDGE REPLACEMENT	$ 4,513,953	$ 8,680,000	52%	SHOPP
0800000640	08	38434	0134J	SBD	010	WIDEN RAMPS, INSTALL RAMP METERING, UPGRADE FIBER OPTIC SYSTEM	$ 5,529,634	$ 8,501,300	65%	SHOPP
0800000715	08	44931	0116F	RIV	215	CONSTRUCT HOV LANE IN EACH DIRECTION	$ 9,114,915	$ 28,767,000	32%	STIP
0800001008	08	0N510	0030G	RIV	015	REPLACE EXISTING GUARDRAIL (MBGR) WITH CONCRETE BARRIER TYPE 60S	$ 1,112,749	$ 2,284,500	49%	SHOPP
0800001017	08	0P310	0258Q	SBD	395	INSTALL LEFT-TURN PHASING	$ 1,248,397	$ 391,000	319%	SHOPP
0800020049	08	47222	0167K	SBD	015	PAVEMENT REHABILITATION, SLAB REPLACEMENT. REPLACE BRIDGE RAILING AND APPROACH SLABS (PHASE 2)	$ 11,947,410	$ 86,200,000	14%	SHOPP
0800020104	08	49180	0048S	RIV	062	PAVEMENT REHAB INCLUDING SHOULDERS,	$ 3,300,916	$ 11,760,000	28%	SHOPP
0800020192	08	0J930	0178L	SBD	015	REHABILITATE BRIDGE (CONTINUOUS FOOING BENTS INFILL WALL AND UPSTREAM NOSE PROTECTION)	$ 838,473	$ 635,300	132%	SHOPP
0800020193	08	0G841	0177F	SBD	015	INTERPRETIVE DISPLAYS AT NB & SB REST AREAS	$ 71,862	$ 20,101	358%	STIP
0800020418	08	0Q600	0127H	SBD	002	MODIFY LEVEE AND PLACE RIP RAP	$ 412,000	$ 232,246	177%	SHOPP
0800020490	08	0K250	0207A	SBD	040	MILL AND OVERLAY THE EXISTING ASPHALT CONCRETE PAVEMENT	$ 3,090,457	$ 20,723,000	15%	SHOPP
0800020491	08	0K260	0211R	SBD	040	MILL & OVERLAY THE EXISTING ASPHALT CONCRETE PAVEMENT	$ 2,780,640	$ 19,703,000	14%	SHOPP
0800020492	08	0K270	0212H	SBD	040	MILL AND OVERLAY THE EXISTING ASPHALT CONCRETE PAVEMENT	$ 2,495,659	$ 27,166,000	9%	SHOPP
0800020516	08	0Q830	0195L	SBD	210	INCREASE CROSS SLOPE BY GRIND/RECONSTRUCT PCC PAVEMENT	$ 435,301	$ 67,302	647%	SHOPP
0812000148	08	0R670	0181L	SBD	018	INSTALL CENTERLINE GROUND-IN RUMBLE STRIPS	$ 452,800	$ 248,500	182%	SHOPP
0812000166	08	0R740	0259R	RIV	371	INSTALL CENTERLINE & EDGELINE GROUND-IN RUMBLE STRIPS BOTH DIRECTIONS	$ 447,295	$ 150,300	298%	SHOPP
0812000168	08	0R750	0023A	RIV	062	INSTALL MEDIAN BARRIER MARKERS AND RUMBLE STRIPS	$ 433,815	$ 115,051	377%	SHOPP
0813000198	08	1E260	0071F	RIV	086	REPLACE BRIDGE	$ 773,584	$ 2,300,000	34%	SHOPP
0814000149	08	1F050	0195P	SBD	210	REPLACE SPRINKLER HEAD, VALVES, INSTALL IRRIGATION CONTROLLERS, ETC.	$ 715,124	$ 1,733,000	41%	SHOPP
0814000150	08	1F040	0206V	SBD	395	REMOVE/REPLACE ASPHALT CONCRETE DIKE	$ 282,555	$ 1,950,000	14%	SHOPP
0814000165	08	1F120	0062E	RIV	74	CONSTRUCT AND INSTALL TRENCH	$ 469,954	$ 1,465,000	32%	SHOPP
0815000008	08	1F660	0227P	SBD	062	REMOVE DEBRIS, REPAIR DAMAGED SHOULDER AND LANE	$ 107,150	$ 1,250,000	9%	SHOPP
0815000029	08	1F710	0058C	RIV	010	REPAIR DAMAGED PAVEMENT, REMOVE DEBRIS, REPAIR SHOULDER AND LANE	$ 77,342	$ 400,000	19%	SHOPP
0815000048	08	1F800	0238S	SBD	095	REPAIR DAMAGED ROADWAY	$ 100,860	$ 1,500,000	7%	SHOPP
08 - SUM							**$ 97,491,168**	**$ 643,897,684**	**15%**	
0900000214	09	34650	0603	MNO	266	CURVE CORRECTION/COLLISION SEVERITY REDUCTION	$ 925,748	$ 1,156,500	80%	SHOPP
0900020081	09	35160	0609	INY	395	COLD IN-PLACE RECYCLE CAPM	$ 821,089	$ 5,617,000	15%	SHOPP
0912000006	09	35310	0608	MNO	395	CAP M	$ 426,771	$ 3,825,000	11%	SHOPP
0912000023	09	35410	0607	MNO	395	CAP M	$ 426,106	$ 2,492,000	17%	SHOPP
09 - SUM							**$ 2,599,716**	**$ 13,090,500**	**20%**	

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2014-15

Proj ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
1000000233	10	0S190	0246	MER	005	REMODEL WEIGH STATION AND RAMPS	$ 2,174,247	$ 1,084,000	201%	SHOPP
1000000271	10	0T160	0264	SJ	026	REALIGN TWO NONSTANDARD HORIZONTAL REVERSING CURVES AND REPLACE SANDSTONE CREEK BRIDGE	$ 2,155,339	$ 2,739,500	79%	SHOPP
1000000390	10	3169C	0546Y	MER	099	HIGHWAY PLANTING AND IRRIGATION	$ 815,295	$ 360,200	226%	STIP
1000000407	10	38151	5917A	MER	165	AC OVERLAY, DIGOUTS, INTERSECTION IMPROVEMENTS & SHOULDER WIDENING	$ 2,978,728	$ 10,032,000	30%	SHOPP
1000000420	10	3A66U	5645	MER	140	REPLACE BRIDGE AND WIDEN ROADWAY	$ 14,238,545	$ 24,872,000	57%	STIP
1000000430	10	41570	5414	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.	$ 20,639,615	$ 103,738,000	20%	STIP
1000000742	10	0S870	0287	STA	004	SHOULDER WIDENING WITH RUMBLE STRIPS	$ 761,789	$ 226,200	337%	SHOPP
1000000743	10	0T040	0269	AMA	104	UPGRADE HIGHWAY RAIL GRADE CROSSING WARNING DEVICE	$ 219,011	$ 408,000	54%	SHOPP
1000020386	10	0S950	0196	MER	099	CORRIDOR BRIDGE ENHANCEMENT	$ 832,220	$ 1,025,500	81%	STIP
1000020440	10	0E611	7634A	SJ	099	WIDEN EXISTING FREEWAY WITH HMA	$ 6,235,310	$ 30,716,710	20%	STIP
1000020495	10	0F740	0033	MER	005	GIRDER DIAPHRAGM RETROFIT	$ 1,038,337	$ 1,743,500	60%	SHOPP
1000020502	10	0V490	0334	TUO	108	STORM WATER MITIGATION	$ 446,104	$ 940,000	47%	SHOPP
1012000003	10	0V680	0341	STA	120	DIGOUT AND REPAIR LOCALIZED FAILURES AND PLACE RUBBERIZED ASPHALT CONCRETE OVERLAY	$ 688,796	$ 3,843,000	18%	SHOPP
1012000209	10	0X300	3029	MER	140	INSTALL FLASHING BEACONS WITH WARNING SIGNS	$ 287,632	$ 328,800	87%	SHOPP
1012000212	10	0X320	3019	MER	165	INSTALL RUMBLE STRIPS	$ 434,130	$ 675,400	64%	SHOPP
1012000217	10	0X350	3017	AMA	016	INSTALL INGROUND CENTERLINE AND SHOULDER RUMBLE STRIPS	$ 259,861	$ 356,400	73%	SHOPP
1014000033	10	0Y690	3030	SJ	099	INSTALL HIGH FRICTION SURFACE TREATMENT (HFST)	$ 232,072	$ 477,200	49%	SHOPP
10 - SUM							**$ 54,437,031**	**$ 183,566,410**	**30%**	
1100000277	11	27560	0853	SD	015	UPGRADE ELECTRICAL AND MODIFY OFFICE	$ 812,187	$ 424,800	191%	SHOPP
1100000345	11	28770	0729	SD	000	UPGRADE MATERIALS LAB FACILITY	$ 2,469,299	$ 2,472,600	100%	SHOPP
1100000359	11	29030	0840	SD	005	RETROFIT, CONCRETE BARRIER	$ 3,304,345	$ 3,295,000	100%	SHOPP
1100000360	11	29040	0836	SD	094	PAVEMENT REHABILITATION	$ 3,089,099	$ 13,429,000	23%	SHOPP
1100000446	11	2T040	0716	SD	805	CONSTRUCT HOV LANES	$ 28,961,857	$ 61,888,610	47%	STIP
1100000541	11	40280	1031	SD	052	PAVEMENT REHABILITATION	$ 1,793,629	$ 3,661,000	49%	SHOPP
1100000785	11	40370	1025	SD	163	INSTALL OUTER SEPARATION BARRIER	$ 1,070,885	$ 1,661,500	64%	SHOPP
1100020014	11	40430	1040	SD	005	CONSTRUCT OUTER SEPARATION BARRIER	$ 2,073,472	$ 3,301,600	63%	SHOPP
1100020324	11	40650	1028	SD	015	MEDIAN BARRIER	$ 909,196	$ 3,397,000	27%	SHOPP
1112000030	11	40890	1046	SD	005	CLEAN AND TREAT BRIDGE DECK WITH METHACRYLATE AND REPLACE JOINT SEALS	$ 1,356,630	$ 2,370,500	57%	SHOPP
1114000036	11	41770	0543	IMP	078	EMERGENCY TO REPAIR STORM DAMAGE TO ROADWAYS AND BRIDGES.	$ 330,753	$ 1,500,000	22%	SHOPP
11 - SUM							**$ 46,171,352**	**$ 97,401,610**	**47%**	
1200000036	12	07162	2868B	ORA	022	WIDEN FREEWAY AND CONSTRUCT BRIDGES	$ 21,489,009	$ 92,376,061	23%	STIP
1200000037	12	07163	2868C	ORA	022	RECONSTRUCT INTERCHANGE	$ 30,231,920	$ 130,114,282	23%	STIP
1200000107	12	0F031	3788	ORA	057	WIDEN FREEWAY AND BRIDGES	$ 12,464,351	$ 34,319,000	36%	STIP
1200000109	12	0F040	3829	ORA	057	WIDEN NB ROUTE 57 AND BRIDGES	$ 8,774,002	$ 23,036,000	38%	STIP
1200000110	12	0F060	2587	ORA	005	WIDEN ROAD AND BRIDGE, PLACE HMA	$ 5,280,374	$ 6,052,000	87%	SHOPP
1200000121	12	0F920	2638	ORA	005	PLANTING AND IRRIGATION	$ 1,247,551	$ 2,034,000	61%	SHOPP
1200000154	12	0G730	2592	ORA	005	REMOVE AND PRUNE TREES	$ 591,464	$ 982,000	60%	STIP
1200000640	12	0L180	5357	ORA	142	NATIVE PLANTING ENHANCEMENT	$ 158,793	$ 453,000	35%	STIP
1200000647	12	0L380	3097A	ORA	039	INSTALL NEW & UPGRADE CURB RAMPS AT VARIOUS LOCATIONS	$ 1,965,650	$ 2,415,500	81%	SHOPP
1200020185	12	0L750	4509Z	ORA	091	SHOULDER WIDENING, SIGNING, STRIPING AND GUARDRAIL MODIFICATION	$ 878,086	$ 690,900	127%	SHOPP
1200020233	12	0H900	3449A	ORA	055	IMPROVE OF PAVEMENT ACCESS	$ 518,732	$ 1,169,500	44%	SHOPP
1200020262	12	0L970	3107	ORA	039	ADD SAFETY LIGHTING, MODIFY SIGNALS AND PAVEMENT MARKING, ADA UPDATE.	$ 1,217,295	$ 687,800	177%	SHOPP
1212000012	12	0L77U	3157	ORA	039	INSTALL ADDITIONAL SAFETY LIGHTING AND MODIFY SIGNALS.	$ 895,096	$ 606,300	148%	SHOPP
1214000090	12	0N690	2861C	ORA	022	REMOVE AND INSTALL 70 SMART IRRIGATION CONTROLLERS AND REPAIR EXISTING SYSTEMS TO REDUCE USAGE/CONSUMPTION.	$ 171,846	$ 617,000	28%	SHOPP
1214000105	12	0N760	2118	ORA	VAR	UPGRADE TOILETS, URINALS AND SHOWER FIXTURES TO CURRENT WATER CONVERSATION STANDARDS.	$ 163,837	$ 400,000	41%	SHOPP
1214000106	12	0N770	2530F	ORA	005	DIRECTORS ORDERS 250 IRRIGATION CONTROLLER UPGRADE	$ 517,381	$ 2,100,000	25%	SHOPP
1215000035	12	0P100	4485	ORA	133	TO ADJUST SUNKEN CONCRETE ROADWAY APPROACH AND DEPARTURE SLABS.	$ 165,441	$ 450,000	37%	SHOPP
1215000055	12	0P240	2689	ORA	005	PUMP OUT EXCESS RAIN WATER, REBUILD FAILD ROADWAY SLOPE EMBANKMENT AS A RESULT OF STORM EVENT.	$ 161,422	$ 500,000	32%	SHOPP
12 - SUM							**$ 86,892,251**	**$ 299,003,343**	**29%**	
SW - SUM							**$ 871,788,577**	**$ 2,920,202,033**	**30%**	

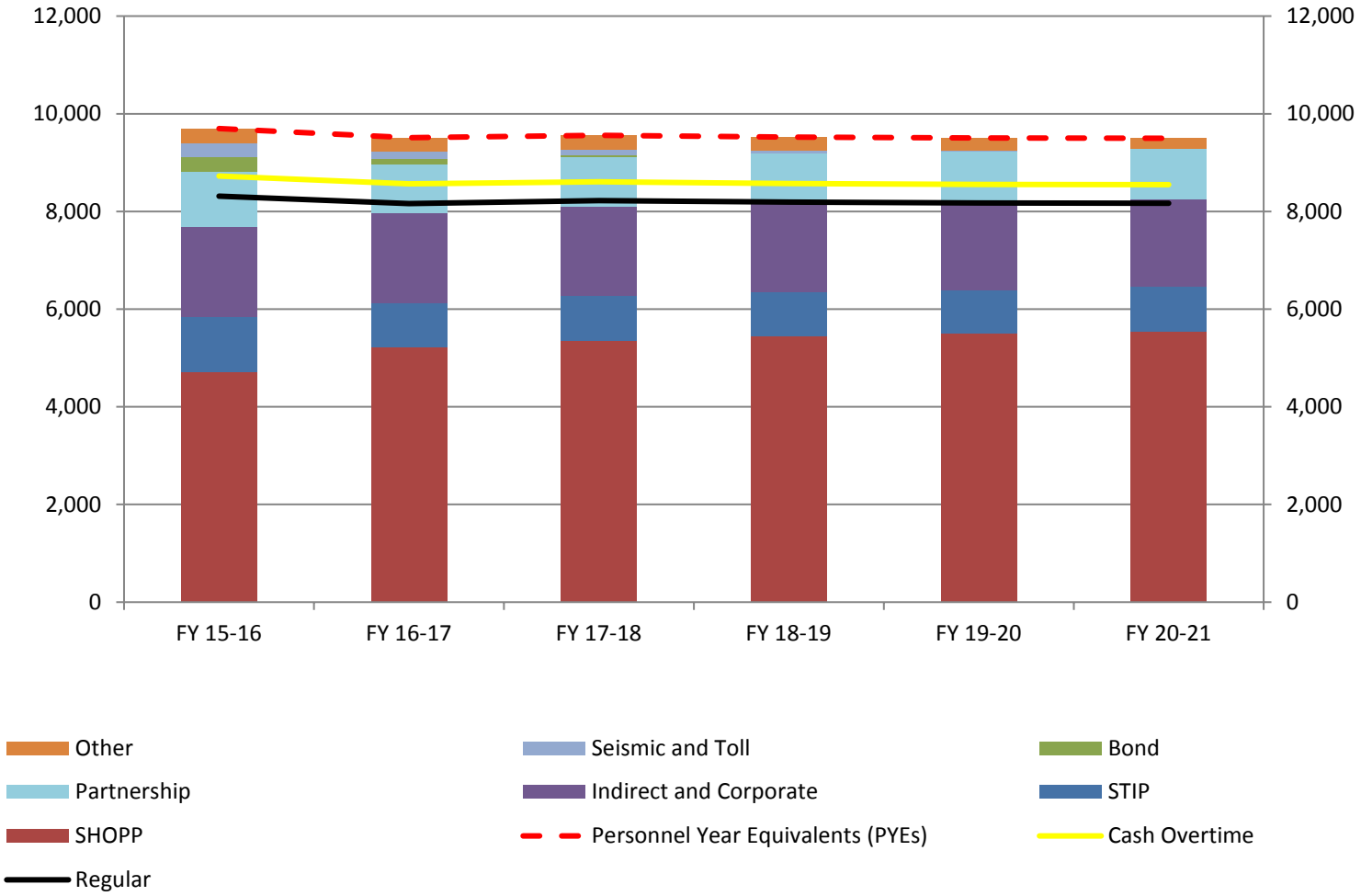
Attachment 3
Fiscal Year 2015-16 Staffing Levels

District	People on Board [1]	Allocated Personnel Year (PYs)	Diff (over)/under
North Region	988.1	1,059.0	70.9
04	1,389.0	1,394.0	5.0
Central Region	1,225.0	1,281.0	56.0
07	1,024.0	1,116.0	92.0
08	624.0	654.0	30.0
11	611.6	635.6	24.0
12	350.0	361.0	11.0
59	1,320.0	1,303.0	(17.0)
HQ	481.0	515.0	34.0
Totals	**8,012.7**	**8,318.6**	**305.9**

Notes:

1) People on Board data through 3/31/16

Attachment 4a
COS 5-Year Projection of Workload and Resources
Fiscal Year 2015-16 to Fiscal Year 2020-21

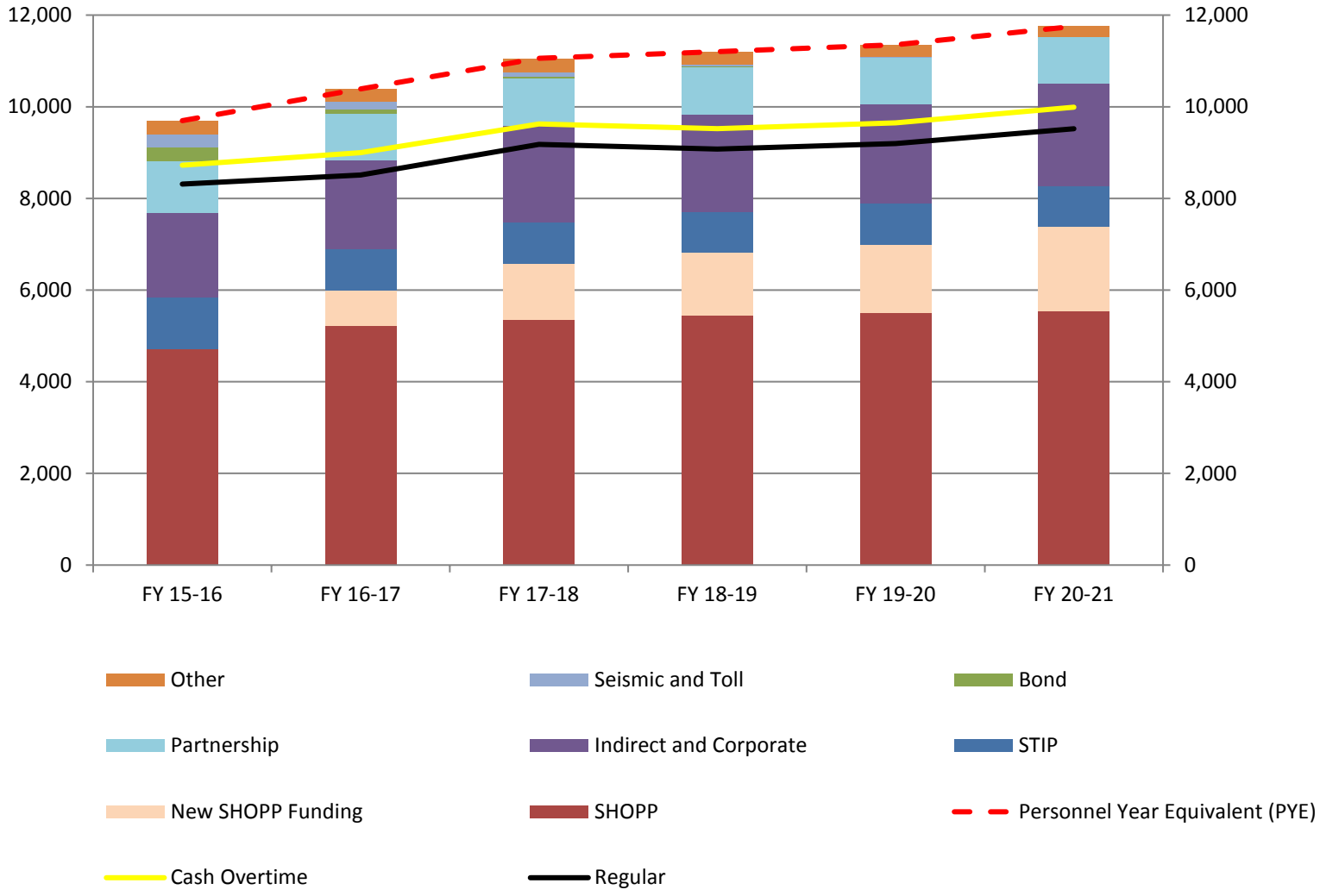


Accuracy of projections decline over time

Attachment 4b

COS 5-Year Projection of Workload and Resources (Governor's Transportation Funding Plan)

Fiscal Year 2015-16 to Fiscal Year 2020-21



Accuracy of projections decline over time

Attachment 5/6
Personnel Year (PY) and Personnel Year Equivalent (PYE) Cost Rates
Fiscal Year 2015-16

Rates for Non Reimbursed Work

NON REIMBURSED District	PY Allocated Rate [1]	Indirect Cost Rate Proposal (ICRP) at 54.49% [2]	Loaded PY rate per District	Weighted Average PYE Cost rate by District [3]
North Region	$126,416	$68,884	$195,300	$206,342
04	$134,805	$73,455	$208,260	$222,758
Central Region	$127,000	$69,202	$196,202	$209,306
07	$137,241	$74,783	$212,024	$239,962
08	$131,513	$71,661	$203,174	$257,291
11	$130,675	$71,205	$201,880	$229,295
12	$135,780	$73,987	$209,767	$248,264
59	$140,273	$76,435	$216,708	$253,010
HQ	$132,436	$72,164	$204,600	$268,013
Total Average	**$132,994**	**$72,468**	**$205,462**	**$230,785**

Rates for Reimbursed Work

REIMBURSED District	PY Allocated Rate [1]	Indirect Cost Rate Proposal (ICRP) at 83.51% [2]	Loaded PY rate per District	Weighted Average PYE Cost rate by District [3]
North Region	$136,699	$114,157	$250,856	$206,342
04	$154,739	$129,223	$283,962	$222,758
Central Region	$136,158	$113,706	$249,864	$209,306
07	$125,041	$104,422	$229,463	$239,962
08	$143,997	$120,252	$264,249	$257,291
11	$140,895	$117,661	$258,556	$229,295
12	$144,286	$120,493	$264,779	$248,264
59	$148,868	$124,320	$273,188	$253,010
HQ	$0	$0	$0	$268,013
Totals	**$143,200**	**$119,586**	**$262,786**	**$230,785**

Notes:

1) Program Overhead (17% of direct workload) and Contract Administration (10% of A&E) are built into PY totals. Salary, Wages, and Benefits (51.50%) are built into Personal Services dollar calculations.

2) Program ICRP rate of 54.49% applies to non-reimbursed projects (I.e., STIP, Federal Funds, ARRA, and Bond). Full ICRP rate of 83.51% applies only to reimbursed work.

3) Average PYE cost rate refers to the actual cost per PYE in the districts as set by approved contracts.

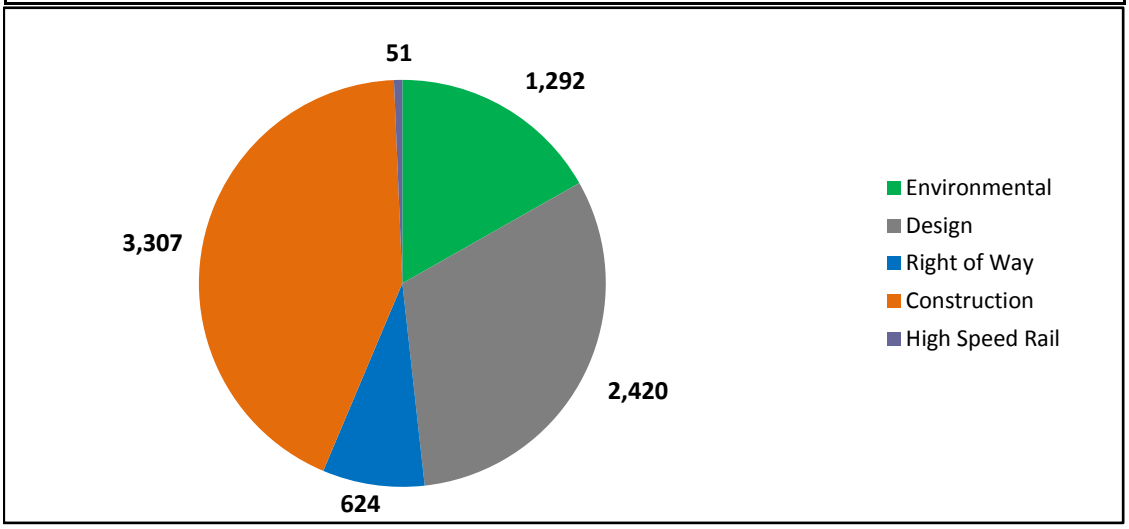
Attachment 7a

Summary of Project Direct COS Fiscal Year 2016-17 Workload by Component

Component	FTE
Environmental	1,292
Design	2,420
Right of Way	624
Construction	3,307
High Speed Rail	51
Total	7,693

*Includes oversight

*Some rounding error may occur



Attachment 7b
COS Fiscal Year 2016-17
Workload Changes

Capital Outlay Support Program Workload Changes
(In Full Time Equivalents (FTEs))

Workload Categories (Includes all fund sources)	Jan. 10 2016-17	May Revise 2016-17	Change 2016-17
SHOPP	4,712	5,215	503
Overhead and Corporate	1,840	1,840	0
Partnership (Includes Measure/Locally Funded)	1,133	1,016	(117)
STIP	1,131	964	(167)
Proposition 1B Bond	297	98	(199)
Toll Bridge Seismic Retrofit Program	291	158	(133)
Real Property Services	97	103	6
High Speed Rail	41	51	10
Materials Engineering & Testing Services (METS)	27	27	0
Traffic Congestion Relief Program (TCRP)	22	55	33
Geotechnical Borehole Mitigation	12	33	21
American Recovery and Reinvestment Act (ARRA)	2	0	(2)
West Mission Bay Drive Bridge	1	0	(1)
FAST Act	0	10	10
Baseline COS Workload	**9,606**	**9,570**	**(36)**
STIP Reductions	Included in Baseline COS Workload		(50)
STIP Overhead Reductions			(8)
Total Proposed COS Workload	**9,606**	**9,512**	**(94)**

SHOPP - Governor's Transportation Funding Plan

Workload Categories (Includes all fund sources)	Revised Baseline	May Revise 2016-17	Change 2016-17
SHOPP	Included in Baseline COS Workload		775
SHOPP Overhead			102
Total SHOPP COS Workload	**6,027**	**6,904**	**877**

Total COS Workload	**9,606**	**10,389**	**783**

The Workload Categories funded for this request are as follows:

SHOPP: The Fund Estimate for the SHOPP is increasing from $2.3 billion in FY 2015-16 to $2.5 billion in FY 2020-21. The increase in SHOPP workload is related to 102 projects that the California Transportation Commission (CTC) programmed for support only in the 2016 SHOPP. These projects, which are consistent with Caltrans' Asset Management Plan, were programmed

in order to proactively plan for bid savings that are anticipated based on historical data. Preparing these projects for construction will ensure that Caltrans will utilize all available federal funding and the highest priority projects will receive funding when it materializes.

Overhead and Corporate: This category includes workload for management, supervision, and training for project direct workload performed by State staff in the 12 districts and the Division of Engineering Services (DES), as well as corporate workload for the Headquarter Divisions in the COS Program. The Overhead and Corporate workload is a combination of the Overhead and Corporate and STIP Overhead Reduction lines in Table 5. Overall, the Overhead and Corporate is being reduced by eight FTEs, as shown on the STIP Overhead Reduction line.

Partnership: This program consists of work performed by Caltrans on projects on the State Highway System (SHS) that are funded wholly or in part by local agencies, through local sales tax measures, or other local funds.

STIP: This workload reflects the support needs for projects currently in pre-construction and construction work identified in the 5-year STIP, and pre-construction efforts on "support-only" projects where capital funding needs are generally beyond the 5-year STIP period.

Table 5 (STIP Reductions) includes adjustments to workload estimates as a result of the CTC actions to reduce the program.

Proposition 1B Bond: Workload for this program is specifically related to Proposition 1B which includes $4.5 billion for Corridor Mobility Improvement Account (CMIA) projects, $1.0 billion for State Route 99 corridor projects, $2.0 billion for Trade Corridor Improvement Fund (TCIF) projects, and $1.0 billion of State-Local Partnership Program (SLPP). Workload for this program continues to decline as projects are completed.

Toll Bridge Seismic Retrofit Program (Phase II / Toll Seismic / Other Toll): Workload for Toll Seismic and Other Toll is based on current delivery schedules of Bay Area Toll Authority (BATA) approved projects. Work is budgeted as reimbursement to the State Highway Account (SHA) from BATA.

Real Property Services: Workload is based on work plans for property management services related to properties acquired for current and future SHS projects, as well as deferred monumentation (establishing permanent marking of right-of-way boundaries), excess land sales, perfecting title on federal land, right of way decertification, and relinquishments.

> 710 Affordable Sales Program:
> For FY 2015-16, Caltrans received resources through an approved BCP to initiate Phase 1 sales and contracting service needs to implement the State Route 710 Affordable Sales Program and sell all properties within all applicable federal, state, and local laws and regulations. Workload for the 710 Affordable Sales Program is expected to remain at the same levels as approved in the FY 2015-16 BCP and the requested resources in FY 2016-17 continue those initial efforts and are as follows:

Table 6: 710 Affordable Sales Program

FY 2016-17 Resource Needs	Dollars (in thousands)
Personal Services	$541
Operating Expenses & Equipment (for State staff)	$55
Operating Expenses (for contract services)	$5,150
Total Capital Outlay Support Workload	**$5,746**

- Personal Services and Operating Expenses & Equipment (six positions) – To provide right-of-way engineering, surveys for preparation of property sales, relocation assistance, appraisal reviews, survey of property lines, preparation of deeds, development of historic covenants required for the sale of historic homes, and managing the public auction land sales for properties not purchased by current tenants, housing agencies, and/or former tenants.

- Operating Expenses (for contract services)
  - $250,000 – Interagency Agreement with California Housing Finance Agency to advise and assist in mortgage and home financing matters.
  - $100,000 – Interagency Agreement with Department of Housing and Community Development to advise and assist in developing guidelines for affordable sales procedures.
  - $1.6 million – Continuation of Phase 1 service contracts for property sales services, including title and escrow fees associated with the sales of the properties and homebuyer counseling/education.
  - $3.2 million – Implementation of Phase 2 service contracts for property sales services including title and escrow fees associated with the sales of the properties and homebuyer counseling/education.

High-Speed Rail: Caltrans provides oversight, QA, and project development services on High-Speed Train System (HSTS) improvements for the California High-Speed Rail Authority (CHSRA). An additional increase in workload from prior year is requested for the following:

- New and/or accelerated environmental studies requiring coordination with Caltrans in the Bay Area, Central Valley, and Southern California.
- Increased oversight work with the design-build contractors currently in place for high-speed rail construction projects in the Central Valley of District 6.

Should additional high-speed rail-related workload materialize, Budget Act provisional language allows the Department of Finance to augment the amount appropriated to Caltrans by up to $900,000 for additional reimbursements from the CHSRA for the review and approval of environmental and engineering documents where the HSTS interfaces with the SHS, as well as specific highway realignment projects related to the high-speed train system.

METS: METS within the DES provides a wide variety of State and Federal mandated quality assurance (QA) testing for transportation projects. Some elements of the services provided cannot be allocated to any one project, yet are vitally important to ensure materials and products incorporated into projects meet the design specifications. These services include sampling and testing of materials; calibration of equipment for testing; technical consultations on test methods

and specifications; managing authorized materials lists; and auditing of fabrication facilities to ensure proper controls are in place.

TCRP: The Traffic Congestion Relief Act of 2000 (AB 2928, Chapter 91, Statutes of 2000) and SB 1662 (Chapter 656, Statutes of 2000) created the TCRP. The TCRP is funded with nearly $5 billion previously deposited into the General Fund. The Traffic Congestion Relief Act of 2000 designated 141 specific projects to receive $4.9 billion from the Traffic Congestion Relief Fund (TCRF). TCRP workload increased by 33 FTEs over FY 2015-16 due to a funding shift on several large projects per agreement with the CTC. TCRP funding was moved from capital to support, and local funding was moved from support to capital. As such, TCRP workload increased and Partnership workload decreased by an equal amount.

Geotechnical Borehole Mitigation: Caltrans is committed to protecting California's groundwater resources and is working with the Local Enforcement Agencies (LEA) who have regulatory authority with regard to groundwater when exploratory borings are drilled in the development of transportation infrastructure on the SHS. Caltrans, in order to comply with the State Water Code, has changed practices on abandoning boreholes to reduce the risk of impacts to groundwater resources and is working with all LEA statewide to resolve approximately 20,000 boreholes drilled dating back to 1990 when the State Water Code was adopted. Since FY 2015-16, Caltrans has been developing an inventory list of past borehole locations; providing field verification and analysis of borehole locations; and coordinating with LEA to determine remediation requirements. Based on field verification, analysis and agreements reached with LEA borehole remediation has been performed on numerous projects. Caltrans has been successful in reaching resolution with LEA on numerous projects that are currently in construction or in various project development phases. With the successes and the lessons learned from these efforts, Caltrans is seeking to resolve all boreholes drilled in the State dating back to 1990. The resolution will vary depending on the agreements reached with each LEA. Caltrans has developed a five-year estimated plan to address borehole mitigation and requests 33 FTE in 2016-17 in accordance with the plan.

Table 7: Geotechnical Borehole Mitigation Workload (FTEs)

	FY 2016-17 Proposed		
Activity	**Qty.***	**Unit of Measure**	**FTEs**
Data Mining	1,875	Projects Reviewed	6.5
Field Verification	8,750	Borings Investigated	5.5
Resolution Effects	58	LEA Engagement	3.8
	20	LEA Resolution (Phase 3)	1.2
Drilling Efforts	200	Borings Destroyed	16.0
Total Workload			**33.0**

*Estimated quantity subject to change.

FAST Act: The FAST Act authorizes additional federal funding for two new freight programs – a formula-based National Highway Freight Program (NHFP) and a discretionary grant program, the National Significant Highway and Freight Projects Program (NSFHP). Prior to the FAST Act, the United States did not have a coordinated freight strategy or a freight investment program.

Attachment 7b
COS Fiscal Year 2016-17
Workload Changes

The newly created, formula-driven NHFP is now part of the core Federal-aid Highway Program to improve the condition of and performance of the National Highway Freight Network. California's share is based on the State's overall share of highway performance apportionments.

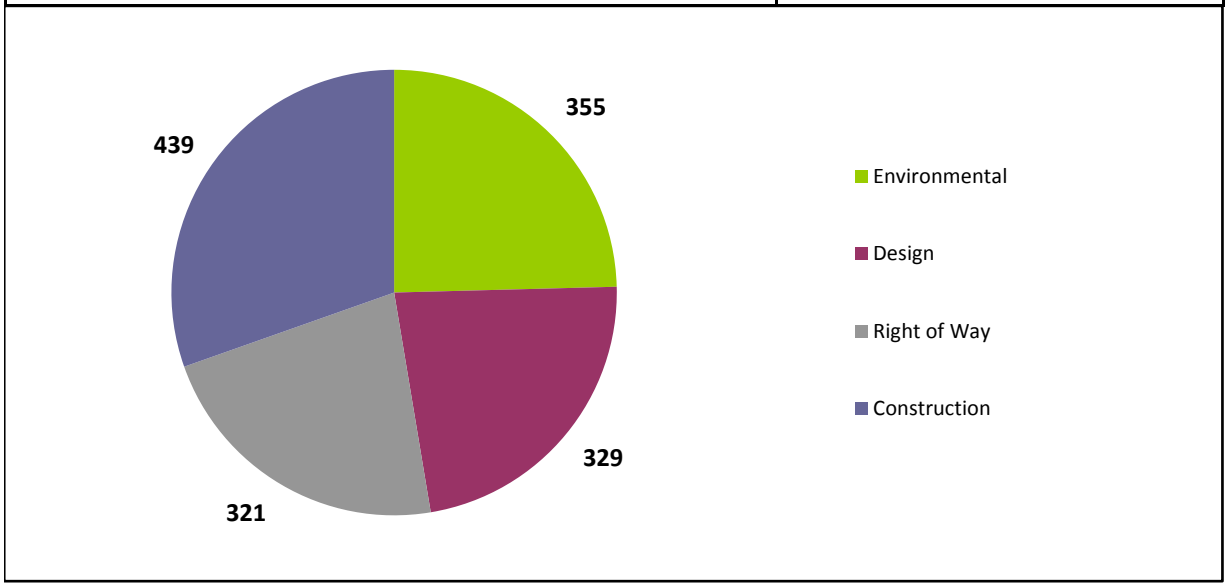
Caltrans has not yet identified projects to be funded by the new FAST Act Trade Corridor formula funding. FY 2016-17 workload was modeled based upon the assumption that Caltrans will be the implementing agency for the same percentage of FAST Act Trade Corridor funding as it was for the TCIF program. This may change if projects proposed for STIP Reduction are nominated and approved for the new freight program.

Attachment 8
Summary of Projects
Fiscal Year 2016-17

Type	Number of Projects
Full Oversight	561
Other	2,376
Total	2,937

Attachment 9
Summary of Milestones
to be Achieved in Fiscal Year 2016-17

Milestone	Number of Projects
Environmental	355
Design	329
Right of Way	321
Construction	439



Summary of Projects Starting and Completing Construction for Fiscal Year 2016-17

Milestone	Number of Projects
Start Construction	392
Complete Construction	340

Attachment 10a and 10b
Summary of Prior Year Expenditures and Staffing Levels
Fiscal Year 2014-15
(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	8,498	7,940	1,133,139	1,121,660
Cash Overtime	422	159	33,757	17,020
A&E (PYEs)	974	697	231,068	165,231
Totals	**9,894**	**8,796**	**1,397,964**	**1,303,911**
		93%		99%

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 2016) for FY 2014-15 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
- Consultant time is captured by our accounting system by dollars, not hours (note: consultant hours began to be recorded in the accounting system in the middle of the year and will be used for reporting purposes next year).

Attachment 10b - Summary of Prior Year Staffing Levels

Allocated PYs	People on Board $(PYs)_1$	Diff (over)/under
8,498	**8,209**	**289**

Notes:

1) People on Board data through 6/30/15