

**DEPARTMENT OF TRANSPORTATION**

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May 1, 2013

The Honorable Mark Leno, Chair  
Senate Budget and Fiscal Review Committee  
State Capitol, Room 5019  
Sacramento, CA 95814

The Honorable Bob Blumenfield, Chair  
Assembly Budget Committee  
State Capitol, Room 6026  
Sacramento, CA 95814

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

Dear Senator Leno, Assembly Member Blumenfield, and Mr. Taylor:

I am pleased to submit the supplemental information that substantiates California Department of Transportation's (Caltrans) Capital Outlay Support (COS) Budget. These supplemental reports are required under Streets and Highways Code §167, subsection (h).

We have provided the pertinent information on compact disc due to the fact that one of the excel spreadsheets are of a size where providing a physical file would be neither practical nor reasonable. The enclosed disc contains ten documents intended to comply with code as follows:

- Attachment 1 – COS 2013-14 Project Workload File
- Attachment 2 – Support to Capital Ratios
- Attachment 3 – Staffing Levels
- Attachment 4 – COS 5-Year Projection of Staffing Needs
- Attachment 5, 6 – Personnel Year Equivalent (PYE) and Personnel Year (PY) Cost Rate
- Attachment 7a – Summary of Workload
- Attachment 7b – COS Workload Changes (FTEs)
- Attachment 8 – Summary of Projects
- Attachment 9a, 9b – Summary of Milestones and Projects-Construction
- Attachment 10a, 10b - Summary of Prior Year Expenditures and Staffing Levels

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Also attached and contained on the disc is a document listing the pertinent code with the names of the documents intended to respond to the requirements listed in that section. 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.

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>.

If you have any questions, please contact Norma Ortega, Chief Financial Officer, at (916) 654-3986.

Sincerely,



MALCOLM DOUGHERTY  
Director

Enclosure

- c: Honorable Jim Beall, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
- Honorable Richard Bloom, Chair, Assembly Budget Subcommittee No. 3
- Mr. Mark Ibele, Deputy Staff Director, Senate Budget and Fiscal Review Committee
- Mr. Gregory Schmidt, Secretary of the Senate
- Mr. Eric Thronson, Consultant, Senate Transportation and Housing Committee
- Ms. Keely Bosler, Staff Director, Senate Budget and Fiscal Review Committee
- Mr. Ted Morley, Republican Consultant, State Senate
- Ms. Diane Boyer-Vine, Legislative Counsel
- Ms. Heather White, State Senate Republican Fiscal Consultant
- Ms. E. Dotson Wilson, Chief Clerk of the Assembly
- Mr. Anthony Simbol, Deputy Legislative Analyst, Legislative Analyst's Office
- Ms. Jessica Peters, Fiscal and Policy Analyst, Legislative Analyst Office
- Mr. Chris Holtz, Republican Consultant, Assembly
- Mr. Gregson Porteous, Republican Consultant, Assembly
- Christian Griffith, Chief Consultant, Assembly Budget Committee
- Mr. Mark Monroe, Assistant Program Budget Manager, Department of Finance

**COS - Annual Mandated Reports to Legislature**

**FY 2013-14**

**Cross-Reference 167(h) to Reports**

<b>Subsection</b>	<b>Description</b>	<b>FY 2013-14 Report</b>
(h)	The department shall submit to the Legislative Analyst, and the Senate Committee on Budget and Fiscal Review and the Assembly Committee on Budget, on an annual basis, supplemental information to substantiate the department's proposed capital outlay support budget. The information shall be provided no later than May 1 of each year, and may be provided at an earlier date. The information shall include, but not be limited to, the following:	
(1)	A list of projects for which the department will perform capital outlay support work in the budget year. For each project, the department shall include:	Attachment 1 - COS 2013-14 Project Workload
(A)	The planned project support budget for support of environmental, design, right of way, and construction phases.	Attachment 1 - COS 2013-14 Project Workload
(B)	The planned capital costs, including construction capital costs and right-of-way capital costs.	Attachment 1 - COS 2013-14 Project Workload
(C)	The estimated or actual construction start date and completion date.	Attachment 1 - COS 2013-14 Project Workload
(D)	The name and year of the state transportation program in which the project is programmed, if applicable.	Attachment 1 - COS 2013-14 Project Workload
(E)	Total prior fiscal year expenditures for capital outlay support.	Attachment 2 - COS 2013-14 Support to Capital Ratios
(F)	The number of full-time equivalent positions requested to perform support of environmental, design, right-of-way, and construction work in the fiscal year of the budget request.	Attachment 1 - COS 2013-14 Project Workload
(G)	Milestones of project work by phases that are planned to be completed in the fiscal year of the budget request.	Attachment 9a and 9b - COS 2013-14 Summary of Milestones
(H)	The ratio of support to capital costs based on current programming.	Attachment 1 - COS 2013-14 Project Workload
(2)	The capital-to-support ratio for all projects completed in the prior fiscal year in each program in each district.	Attachment 2 - COS 2013-14 Support to Capital Ratios
(3)	The current total number of authorized and vacant positions in the capital outlay support program in headquarters and in each district.	Attachment 3 - COS 2013-14 Staffing Levels
(4)	A five-year projection of the department's staffing needs to support the state's transportation capital programs and any workload performed by the department related to federal or local funding for highway capital projects.	Attachment 4 - COS 2013-14 5-Year Projection of Staffing Needs
(5)	The average cost of a personnel-year equivalent in each district based on the department's existing contracts for capital outlay support work performed by a private company under contract with the department. For each average cost, the department shall provide a description of what factors are included in that cost.	Attachment 5 and 6 - COS 2013-14 PYE PY Cost Rate
(6)	The average cost of a state staff personnel-year in the capital outlay support program in each district and in headquarters. The cost shall include the salary and wages, benefits, program overhead, administrative overhead, and other associated costs. The department shall provide a description of each component of the average cost.	Attachment 5 and 6 - COS 2013-14 PYE PY Cost Rate
(7)	A summary of expected capital outlay support workload for the budget year that includes the following:	
(A)	The total full-time equivalents requested for each type of the following activities: environmental, design, right-of-way, and construction.	Attachment 7a - COS 2013-14 Summary of Workload

**COS - Annual Mandated Reports to Legislature**

**FY 2013-14**

**Cross-Reference 167(h) to Reports**

<b>Subsection</b>	<b>Description</b>	<b>FY 2013-14 Report</b>
(B)	The total full-time equivalents requested for each type of project, including, but not limited to, the state transportation improvement program, the state highway operation and protection program, bond programs, regional and local agency partnership workload, and any other program.	Attachment 7b - COS Workload Changes (FTEs)
(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 - COS 2013-14 Summary of Projects
(9)	The number of milestones scheduled, including environmental, design, right-of-way, and construction deliverables, as well as the number of projects expected to begin construction and reach completion.	Attachment 9a and 9b - COS 2013-14 Summary of Milestones
(10)	A summary for the most recently completed fiscal year for the following:	
(A)	Full-time equivalents and related funding expended, including support of environmental, design, right-of-way, and construction activities.	Attachment 10a and 10b - COS 2013-14 Summary Prior Yr Expenditures and Staffing Levels
(B)	Approved and filled positions as of the end of the fiscal year.	Attachment 10a and 10b - COS 2013-14 Summary Prior Yr Expenditures and Staffing Levels

## STIP/SHOPP Projects Completed by the Department in FY 2011/2012

CD	EA5	PPNO	County	Route	Work Description	Total Support (\$)	Total Capital (\$)	Support/Capital (%)	Document
01	38050	0222	MEN	222	REPLACE BRIDGE (SCOUR) OLD BR #10-0080	\$ 5,429,551	\$ 7,100,838	76.46%	SHOPP
01	44940	4486	MEN	101	REPLACE PAVEMENT	\$ 2,195,139	\$ 13,241,999	16.58%	SHOPP
01	45940	2209	HUM	096	REHABILITATE PAVEMENT	\$ 403,160	\$ 2,400,000	16.80%	SHOPP
01	46400	2025	HUM	101	RECONSTRUCT METAL BEAM GUARD RAIL	\$ 1,714,210	\$ 5,204,000	32.94%	SHOPP
01	46410	1029	DN	000	RECONSTRUCT METAL BEAM GUARD RAILING	\$ 1,704,035	\$ 2,202,500	77.37%	SHOPP
01	46430	4423	MEN	101	RECONSTRUCT METAL BEAM GUARD RAIL	\$ 1,730,649	\$ 4,726,000	36.62%	SHOPP
01	47220	2204	HUM	096	RECONSTRUCT ROADWAY, REPAIR SLOPE AND REPAIR DRAINAGE	\$ 843,262	\$ 425,600	198.13%	SHOPP
01	47260	4451	MEN	001	CONSTRUCT TIEBACK RETAINING WALL METAL BEAM GUARD RAIL AND PLACE	\$ 2,073,639	\$ 1,717,500	120.74%	SHOPP
01	47290	4449	MEN	001	PLACE HOT MIX ASPHALT	\$ 1,027,531	\$ 286,900	358.15%	SHOPP
01	47510	2217	HUM	254	RECONSTRUCT HIGHWAY WITH TIEBACK RETAINING WALLS REPLACE CULVERTS	\$ 2,443,388	\$ 3,523,000	69.36%	SHOPP
01	47580	2224	HUM	036	CONSTRUCT TIEBACK RETAINING WALL	\$ 1,099,968	\$ 1,209,500	90.94%	SHOPP
01	47650	4466	MEN	162	PLACE HOT MIX ASPHALT	\$ 590,408	\$ 721,800	81.80%	SHOPP
01	47710	4473	MEN	175	RECONSTRUCT HIGHWAY EMBANKMENT REPLACE CULVERTS AND PLACE HMA	\$ 1,169,013	\$ 1,100,000	106.27%	SHOPP
01	47830	2230	HUM	169	CONSTRUCT TIEBACK RETAINING WALL	\$ 1,672,622	\$ 1,667,500	100.31%	SHOPP
01	47850	2229	HUM	169	REPAIR STORM DAMAGE	\$ 1,003,342	\$ 431,500	232.52%	SHOPP
01	47880	2232	HUM	101	GRIND AND REPAVE ASPHALT SURFACING	\$ 976,624	\$ 5,393,000	18.11%	SHOPP
01	48210	4482	MEN	020	CONSTRUCT TIMBER RETAINING WALL	\$ 854,862	\$ 709,300	120.52%	SHOPP
01	48240	2245	HUM	101	INSTALL IRRIGATION SYSTEM	\$ 868,949	\$ 1,228,900	70.71%	SHOPP
01	48270	1050	DN	199	CONSTRUCT CABLE MESH DRAPERY SYSTEM	\$ 684,161	\$ 1,799,500	38.02%	SHOPP
01	49040	2277	HUM	299	PLACE RUMBLE STRIPS	\$ 321,822	\$ 369,400	87.12%	SHOPP
01	49140	1059	DN	101	INSTALL RUMBLE STRIPS	\$ 403,651	\$ 709,500	56.89%	SHOPP
01	49690	4520	MEN	101	INSTALL METAL BEAM GUARD RAIL	\$ 298,846	\$ 902,500	33.11%	SHOPP
01	49700	2283	HUM	101	REPAIR BRIDGE DAMAGE	\$ 3,181	\$ 250,000	1.27%	SHOPP
01	49770	4511	MEN	001	REPAIR SLIPOUT	\$ 136,772	\$ 355,000	38.53%	SHOPP
01	49990	4519	MEN	101	INSTALL MEDIAN CABLE BARRIER	\$ 797,871	\$ 2,719,000	29.34%	SHOPP
01	0A660	4539	MEN	101	REPAIR SLIPOUT	\$ 367,973	\$ 1,880,000	19.57%	SHOPP
01	0A770	1069	DN	101	REPAIR SLIPOUT AND DRAINAGE REPAIR	\$ 76,052	\$ 730,000	10.42%	SHOPP
01	0A870	2322	MEN	101	REPAIR STORM DAMAGE - REPAIR SLIDE	\$ 468,455	\$ 1,000,000	46.85%	SHOPP
01	0A890	4540	MEN	101	REPAIR STORM DAMAGE - REPAIR SINK, STABILIZE ROADWAY	\$ 92,340	\$ 800,000	11.54%	SHOPP
01	0A910	2326	HUM	299	REPAIR STORM DAMAGE/ REPAIR SLIPOUT	\$ 49,198	\$ 1,010,000	4.87%	SHOPP
01	0A940	2324	HUM	101	REPAIR STORM DAMAGE - REPAIR SLIDE & REPAIR ROADWAY	\$ 1,248,944	\$ 5,020,000	24.88%	SHOPP
01	0B040	3084	LAK	020	REPAIR STORM DAMAGE - REPAIR SLIDE	\$ 102,063	\$ 1,110,000	9.19%	SHOPP
01	0B050	4543	MEN	101	REPAIR STORM DAMAGE / REPAIR SLIDE, CULVERT & DOWNDRAIN	\$ 21,093	\$ 460,000	4.59%	SHOPP
01	0B060	4544	MEN	001	STORM DAMAGE REPAIR	\$ 39,767	\$ 360,000	11.05%	SHOPP
01	0C210	4560	MEN	101	REPAIR SLIDE	\$ 38,508	\$ 420,000	9.17%	SHOPP
01	0C230	4568	MEN	162	REPAIR SLIDE	\$ 41,138	\$ 1,550,000	2.65%	SHOPP
01	48020	4489	MEN	001	CONSTRUCT ROUNDABOUT AND LIGHTING	\$ 2,263,457	\$ 2,414,000	93.76%	STIP
<b>01 - SUM</b>						<b>\$ 35,255,642</b>	<b>\$ 77,148,737</b>	<b>45.70%</b>	
02	0E200	3351	LAS	036	REHABILITATE PAVEMENT	\$ 595,743	\$ 5,960,700	9.99%	SHOPP
02	2E000	3414	PLU	070	HOT MIX ASPHALT	\$ 940,962	\$ 1,572,000	59.86%	SHOPP
02	37781	3333	PLU	070	REPLACE SAFETY ROADSIDE REST AREA	\$ 1,850,780	\$ 1,861,500	99.42%	SHOPP
02	2E060	3415	TRI	036	REALIGN AND WIDEN ROADWAY	\$ 468,381	\$ 944,000	49.62%	SHOPP
02	1E080	3385	SIS	097	PAVEMENT REHABILITATION	\$ 424,138	\$ 8,837,000	4.80%	SHOPP
02	4E240	3459	MOD	299	PULVERIZE AND OVERLAY	\$ 211,878	\$ 4,549,000	4.66%	SHOPP
02	0C970	3176	TEH	005	REPLACE BRIDGE THOMES CREEK / BR #08-0085R/L	\$ 6,698,336	\$ 28,026,000	23.90%	SHOPP
02	1E460	3434	LAS	036	RELOCATE TRAFFIC SIGNALS, SIDEWALK RAMPS AT MAIN AND ASH	\$ 333,988	\$ 322,000	103.72%	SHOPP
02	1E610	3412	SHA	999	PLACE METHACRYLATE OVERLAY	\$ 684,047	\$ 1,378,500	49.62%	SHOPP
02	1E630	3413	SIS	999	PLACE POLYESTER CONCRETE AND REPLACE JOINT SEALS	\$ 815,666	\$ 1,175,000	69.42%	SHOPP
02	2C110	3214	TEH	099	RECONSTRUCT BRIDGE	\$ 3,194,888	\$ 2,091,500	152.76%	SHOPP
02	2C460	3222	MOD	139	REPLACE SLAB	\$ 161,346	\$ 20,440,000	0.79%	SHOPP
02	2C50U	3224	TEH	005	BRIDGE DECK MAINTENANCE, REPLACE PCC PAVEMENT	\$ 6,010,853	\$ 34,635,000	17.35%	SHOPP
02	2E840	3430	SHA	273	ASPHALT CONCRETE SURFACING	\$ 214,875	\$ 4,860,000	4.42%	SHOPP
02	2E970	3432	SHA	005	INSTALL METAL BEAM GUARD RAILING	\$ 729,960	\$ 5,874,000	12.43%	SHOPP
02	3C080	3249	TRI	299	WIDEN SHOULDERS	\$ 3,731,842	\$ 5,408,000	69.01%	SHOPP
02	4E730	3475	TRI	036	EMERGENCY BID PROJECT	\$ 95,865	\$ 576,000	16.64%	SHOPP
02	4F490	3504	SIS	005	EMERGENCY BRIDGE REPAIR	\$ 110,906	\$ 1,050,000	10.56%	SHOPP
02	37100	3329	SHA	005	WIDEN ROADWAY	\$ 2,943,004	\$ 11,745,000	25.06%	STIP
<b>02 - SUM</b>						<b>\$ 30,217,457</b>	<b>\$141,305,200</b>	<b>21.38%</b>	
03	0E080	9808	YUB	070	REHABILITATE BRIDGE DECK	\$ 622,392	\$ 1,716,900	36.25%	SHOPP
03	31800	1410	NEV	000	CONSTRUCT MECHANICS FACILITY	\$ 1,915,999	\$ 1,645,500	116.44%	SHOPP
03	36690	0011N	BUT	099	WIDEN SHOULDER	\$ 7,225,934	\$ 10,891,000	66.35%	SHOPP
03	1E030	2939	COL	020	RECONSTRUCT EMBANKMENT SLOPE RECONSTRUCT SHLDR, REPL GUARDRAIL	\$ 1,972,496	\$ 5,960,000	33.10%	SHOPP
03	3E070	8562	YOL	005	AC OVERLAY, WITH JOINT HEADER POLYESTER OVERLAY	\$ 1,621,618	\$ 2,780,500	58.32%	SHOPP
03	1E100	6696	YOL	080	GORE PAVING	\$ 278,291	\$ 1,247,000	22.32%	SHOPP
03	1E110	2267	BUT	070	INSTALL CABLE RESTRAINERS AND CONCRETE BLOCKS AT PIERS AND	\$ 1,129,504	\$ 928,000	121.71%	SHOPP
03	4E220	5982	SAC	016	HOT MIX ASPHALT SURFACING	\$ 822,936	\$ 512,400	160.60%	SHOPP
03	0A632	4257B	NEV	080	REHABILITATE BRIDGES AND ROADWAY	\$ 17,141,462	\$ 71,644,000	23.93%	SHOPP
03	0A650	2255	BUT	070	HMA OVERLAY, COLD PLANE, MBGR	\$ 726,903	\$ 6,042,000	12.03%	SHOPP
03	0C000	6892	SAC	099	HIGHWAY PLANTING AND IRRIGATION	\$ 1,078,954	\$ 1,502,000	71.83%	SHOPP
03	0F210	3988	NEV	020	UPGRADE MBGR END TREATMENTS AND BRIDGE APPROACH RAIL	\$ 302,490	\$ 1,067,500	28.34%	SHOPP
03	0F580	6704	SAC	080	UPGRADE WEIGH STATION AND CCTV SYSTEMS	\$ 338,066	\$ 357,700	94.51%	SHOPP
03	0F640	2631	BUT	162	INSTALL TRAFFIC SIGNAL	\$ 1,053,262	\$ 1,095,000	96.19%	SHOPP
03	0F810	3989	NEV	020	INSTALL RUMBLE STRIPS, OVERLAY, SIGNS	\$ 560,220	\$ 1,312,000	42.70%	SHOPP
03	0F910	5986	SAC	016	PLACE THERMOPLASTIC TRAFFIC STRIPE PLACE THERMOPLASTIC TRAFFIC STRIPE	\$ 164,736	\$ 408,300	40.35%	SHOPP
03	0F920	6227	SAC	050	COLD PLANE AC PAVEMENT PLACE OPEN GRADED HMA	\$ 508,951	\$ 752,500	67.63%	SHOPP

CD	EA5	PPNO	County	Route	Work Description	Total Support (\$)	Total Capital (\$)	Support/Capital (%)	Document
03	1A841	3453A	ED	089	INSTALL DRAINAGE FACILITIES	\$ 8,978,215	\$ 13,153,000	68.26%	SHOPP
03	1A950	9501	YOL	505	REPLACE CONCRETE PAVEMENT	\$ 1,030,094	\$ 11,920,000	8.64%	SHOPP
03	1E14U	3262	ED	050	RECONSTRUCT BARRIER RAILING	\$ 2,818,268	\$ 3,295,500	85.52%	SHOPP
03	1F020	8137	SUT	020	INSTALL TRAFFIC SIGNAL	\$ 397,348	\$ 1,172,000	33.90%	SHOPP
03	1F030	2426	BUT	099	INSTALL RUMBLE STRIPS	\$ 102,437	\$ 290,500	35.26%	SHOPP
03	1F100	6228	SAC	050	THIN FRICTION COURSE OVERLAY	\$ 313,256	\$ 497,700	62.94%	SHOPP
03	1F340	6401	SAC	051	INSTALL YELLOW BEACONS AND/OR SIGNAL HEAD INDICATORS AT 8	\$ 239,154	\$ 180,000	132.86%	SHOPP
03	1F360	5049	PLA	080	PLACE HOT MIX ASPHALT	\$ 587,082	\$ 4,986,000	11.77%	SHOPP
03	1F370	8371	SUT	099	PLACE HOT MIX ASPHALT	\$ 635,156	\$ 8,482,000	7.49%	SHOPP
03	1F440	5828	SAC	005	UPGRADE CRASH CUSHIONS AT VARIOUS LOCATIONS	\$ 492,918	\$ 1,824,500	27.02%	SHOPP
03	1F450	5829	SAC	005	PCC SLABS AND AC PAVEMENT TO BE REPLACED	\$ 1,431,303	\$ 12,907,000	11.09%	SHOPP
03	1F460	9816	YUB	070	REHABILITATE ROADWAY	\$ 1,040,085	\$ 11,075,000	9.39%	SHOPP
03	1F470	8138	SUT	020	PAVEMENT REHABILITATION	\$ 1,029,644	\$ 7,420,000	13.88%	SHOPP
03	1F480	8564	YOL	005	RAC OVERLAY	\$ 603,083	\$ 7,548,000	7.99%	SHOPP
03	2A940	4678	PLA	028	RECONSTRUCT DRAINAGE FACILITIES	\$ 21,487,970	\$ 34,764,000	61.81%	SHOPP
03	2C844	1653	SAC	000	CONSTRUCT STORAGE BUILDING AND ADD PHOTOVOLTAIC PANELS	\$ 3,039,546	\$ 4,790,819	63.45%	SHOPP
03	3A220	4237	NEV	080	REHABILITATE ROADWAY	\$ 11,985,351	\$ 48,074,000	24.93%	SHOPP
03	3C760	3259	ED	050	INSTALL PIPELINERS	\$ 1,575,891	\$ 1,775,500	88.76%	SHOPP
03	3C890	2781	COL	005	RUBBERIZED WARM MIX ASPHALT	\$ 1,517,651	\$ 23,633,000	6.42%	SHOPP
03	4A530	2851	COL	005	REPLACE METAL BEAM GUARD RAILS AND INSTALL CRASH CUSHIONS	\$ 348,339	\$ 1,670,000	20.86%	SHOPP
03	4E650	3913	GLE	162	INSTALL ADA RAMP IMPROVE CURVE	\$ 387,761	\$ 174,700	221.96%	SHOPP
03	38800	0332D	YOL	050	WIDEN CONCRETE BRIDGE	\$ 11,647,488	\$ 27,779,556	41.93%	STIP
03	1A461	8362A	SUT	099	CONSTRUCT FOUR LANE EXPRESSWAY	\$ 12,991,698	\$ 38,330,000	33.89%	STIP
<b>03</b>	<b>- SUM</b>					<b>\$ 122,143,951</b>	<b>\$ 375,605,075</b>	<b>32.52%</b>	
04	01406	0063X	ALA	080	CONSTRUCT BUILDING AND FUEL STATION	\$ 6,882,127	\$ 6,909,000	99.61%	SHOPP
04	15139	0064P	SCL	000	INSTALL CLOSED CIRCUIT TV CAMERAS AT VARIOUS LOCATIONS	\$ 1,139,579	\$ 796,800	143.02%	SHOPP
04	17242	0087Q	ALA	084	ENVIRONMENTAL MITIGATION	\$ 493,601	\$ 977,100	50.52%	SHOPP
04	17441	0085H	ALA	084	REALIGN AND IMPROVE SIGHT DISTANCE	\$ 10,812,742	\$ 10,687,000	101.18%	SHOPP
04	28381	0832	SON	116	CONSTRUCT RETAINING WALLS	\$ 14,956,333	\$ 14,278,000	104.75%	SHOPP
04	29900	4319	SOL	080	REHABILITATE ROADSIDE REST AREA	\$ 5,641,128	\$ 3,689,000	152.92%	SHOPP
04	44790	0091N	ALA	238	REHABILITATE ROADWAY	\$ 6,154,124	\$ 14,452,000	42.58%	SHOPP
04	1E090	0087P	SCL	017	PLACE ASPHALT CONCRETE	\$ 909,844	\$ 4,174,000	21.80%	SHOPP
04	1E300	0597D	SF	101	TREAT BRIDGE DECKS	\$ 1,484,382	\$ 1,374,500	107.99%	SHOPP
04	0A871	0622D	SF	001	UPGRADE GUARDRAIL END TERMINALS	\$ 1,033,633	\$ 1,345,000	76.85%	SHOPP
04	0A872	0622C	SM	001	UPGRADE BARRIER AND GUARD RAIL	\$ 1,007,550	\$ 2,127,500	47.36%	SHOPP
04	0A920	0735B	SM	280	REPLACE SAFETY ROADSIDE REST AREA	\$ 4,703,413	\$ 3,283,000	143.27%	SHOPP
04	0C852	0348C	MRN	101	RESURFACING PAVEMENT	\$ 1,682,538	\$ 17,888,000	9.41%	SHOPP
04	0T10U	8059B	SOL	012	WIDEN AND REHABILITATE ROADWAY	\$ 14,964,439	\$ 31,143,000	48.05%	SHOPP
04	1A681	0042E	ALA	880	REPLACE CONCRETE PAVEMENT RAPID STRENGTH CONCRETE	\$ 1,766,734	\$ 6,867,000	25.73%	SHOPP
04	1E850	0485P	SCL	101	REPLACE JOINT SEALS	\$ 163,772	\$ 640,000	25.59%	SHOPP
04	1E950	0485R	ALA	092	REPLACE JOINT SEALS AND PLACE METHACRYLATE SEAL ON BRIDGE DECKS	\$ 332,400	\$ 1,132,500	29.35%	SHOPP
04	1E960	0485S	SCL	017	REPLACE JOINT SEALS	\$ 193,322	\$ 805,000	24.02%	SHOPP
04	1SS28	0273I	ALA	680	STORM DAMAGE REPAIR	\$ 92,929	\$ 540,000	17.21%	SHOPP
04	1SS29	0410H	SCL	880	STORM DAMAGE REPAIR	\$ 90,712	\$ 450,000	20.16%	SHOPP
04	2A410	0045C	SM	001	INSTALL RUMBLE STRIP	\$ 962,615	\$ 921,000	104.52%	SHOPP
04	2A541	0387C	SCL	035	RECONSTRUCT SIDEWALK AND INSTALL PIPE HANDRAILING	\$ 522,571	\$ 358,000	145.97%	SHOPP
04	2A542	0387F	SM	280	UPGRADE VISTA POINTS	\$ 1,577,641	\$ 445,900	353.81%	SHOPP
04	2A543	0387G	SM	280	CONSTRUCT RETAINING WALL AND ADA COMPLIANT SIDEWALK	\$ 804,857	\$ 487,300	165.17%	SHOPP
04	2A920	0813B	SON	116	INSTALL TRAFFIC SIGNALS, WIDEN SHOULDER AND EXTEND LEFT TURN	\$ 1,749,672	\$ 813,500	215.08%	SHOPP
04	2G430	0380S	NAP	121	CONSTRUCT SOLDIER PILE WALL	\$ 1,207,011	\$ 5,200,000	23.21%	SHOPP
04	2G570	0116A	ALA	580	HOT MIX ASPHALT (TYPE A) OVERLAY	\$ 168,989	\$ 3,515,752	4.81%	SHOPP
04	2G620	0304H	CC	680	STORM DAMAGE REPAIR	\$ 157,197	\$ 450,000	34.93%	SHOPP
04	2G980	0428K	SCL	087	STORM DAMAGE REPAIR	\$ 157,765	\$ 1,000,000	15.78%	SHOPP
04	2S370	0383D	NAP	128	STORM DAMAGE REPAIR	\$ 1,289,985	\$ 748,600	172.32%	SHOPP
04	2S620	0630C	SM	001	ROCK SLOPE PROTECTION	\$ 1,457,870	\$ 415,000	351.29%	SHOPP
04	3A050	0408F	SCL	880	REPLACE METAL BEAM GUARD RAIL	\$ 1,563,392	\$ 9,050,000	17.28%	SHOPP
04	3A400	0486J	SCL	152	CONSTRUCT LEFT TURN POCKET	\$ 2,353,290	\$ 1,583,500	148.61%	SHOPP
04	3A530	0119H	ALA	580	REPAIR PAVEMENT	\$ 1,029,759	\$ 813,500	126.58%	SHOPP
04	3A950	0165H	ALA	680	REPLACE ROOF AT MISSION GRADE STATION	\$ 346,262	\$ 249,100	139.01%	SHOPP
04	3A980	0485M	SCL	101	BRIDGE RAIL REPLACEMENT/UPGRADE	\$ 1,250,023	\$ 1,525,500	81.94%	SHOPP
04	3A990	0816B	SON	116	RECONSTRUCT CURB RAMPS	\$ 1,306,804	\$ 505,100	258.72%	SHOPP
04	3S740	0750S	SON	001	CONSTRUCT RETAINING WALL	\$ 2,134,921	\$ 1,958,500	109.01%	SHOPP
04	3S820	0654Q	SM	084	CONSTRUCT RETAINING WALL	\$ 1,201,721	\$ 999,500	120.23%	SHOPP
04	3S841	0751C	SON	001	CONSTRUCT SOLDIER PILE RETAINING WALL AND WIDENING ROADWAY	\$ 1,557,888	\$ 952,200	163.61%	SHOPP
04	4A341	0016X	ALA	013	REMOVE GORE SIGNS AND REPLACE WITH OVERHEAD SIGNS	\$ 1,109,108	\$ 971,500	114.16%	SHOPP
04	4A460	8229B	SOL	080	CONSTRUCT CONCRETE BARRIER	\$ 1,148,443	\$ 1,125,000	102.08%	SHOPP
04	4A540	0042D	ALA	880	PLACE POLYESTER CONCRETE OVERLAY	\$ 1,359,253	\$ 2,233,500	60.86%	SHOPP
04	4A870	0829D	SON	128	REPLACE BRIDGES	\$ 6,842,747	\$ 6,371,000	107.40%	SHOPP
04	4C140	0382N	NAP	029	RUBBERIZED HOT MIX ASPHALT	\$ 829,960	\$ 6,548,000	12.68%	SHOPP
04	4C350	0383M	NAP	128	RUBBERIZED HOT MIX ASPHALT	\$ 644,002	\$ 943,500	68.26%	SHOPP
04	4S130	0636J	SM	084	STORM WATER DAMAGE REPAIR STABILIZATION	\$ 864,439	\$ 1,322,000	65.39%	SHOPP
04	4S140	0653K	SM	092	RECONSTRUCT SOUNDWALL AND UNDERPIN FOUNDATION	\$ 503,599	\$ 260,000	193.69%	SHOPP
04	4S490	0187D	CC	004	REGRADE EXISTING SLOPE, INSTALL PERMEABLE BLANKET, AND PAVE SLOPE	\$ 477,581	\$ 419,000	113.98%	SHOPP
04	4S500	0305C	CC	680	INSTALL NEW DRAINAGE PIPE, MANHOLES AND INLET, REPLACE LANDSCAPE	\$ 453,917	\$ 280,000	162.11%	SHOPP
04	4S540	0713M	MRN	001	DRAINAGE SYSTEM REHABILITATION	\$ 1,157,935	\$ 2,429,000	47.67%	SHOPP
04	4S630	0756H	SON	001	REPAIR SLIPOUT	\$ 420,153	\$ 273,100	153.85%	SHOPP
04	22614	3421A	MRN	101	WIDEN FREEWAY	\$ 27,416,298	\$ 90,384,200	30.33%	STIP
04	24992	0645C	SM	082	MODIFY TRAFFIC SIGNALS	\$ 3,930,244	\$ 6,023,000	65.25%	STIP

CD	EA5	PPNO	County	Route	Work Description	Total Support (\$)	Total Capital (\$)	Support/Capital (%)	Document
04	27243	0781N	SON	101	PLANTING AND IRRIGATION	\$ 1,942,022	\$ 2,468,000	78.69%	STIP
04	4A520	B0157D	ALA	680	WIDENING AND REHABILITATE PAVEMENT	\$ 11,724,512	\$ 41,703,750	28.11%	STIP
<b>04 - SUM</b>						<b>\$ 158,129,742</b>	<b>\$ 319,304,902</b>	<b>49.52%</b>	
05	0C882	0882	MON	001	INSTALL CHANGEABLE MESSAGE SIGNS & CCTV CAMERAS	\$ 1,240,723	\$ 908,500	136.57%	SHOPP
05	0F710	7100	SLO	046	REHABILITATE ROADSIDE REST AREA FOR ADA COMPLIANCE	\$ 3,383,675	\$ 3,510,000	96.40%	SHOPP
05	0G770	0770	SB	101	HIGHWAY PLANTING AND IRRIGATION	\$ 1,127,866	\$ 2,877,000	39.20%	SHOPP
05	0N050	4050	SLO	101	PLACE HOT MIX ASPHALT ON EXISTING PAVEMENT	\$ 831,997	\$ 4,909,000	16.95%	SHOPP
05	0N650	1884	SB	001	CONSTRUCT CURB RAMPS	\$ 1,542,341	\$ 738,100	208.96%	SHOPP
05	0P750	1934	SLO	041	REALIGN ROADWAY	\$ 1,134,131	\$ 959,100	118.25%	SHOPP
05	0P810	8100	SCR	017	CONSTRUCT SOLDIER PILE WALL	\$ 923,977	\$ 1,799,000	51.36%	SHOPP
05	0Q560	1990	MON	101	CONSTRUCT CURB RAMPS AND SIDEWALKS	\$ 577,251	\$ 516,100	111.85%	SHOPP
05	0Q650	1996	SB	101	CONSTRUCT MEDIAN BARRIER	\$ 533,411	\$ 1,550,500	34.40%	SHOPP
05	0Q960	2225	MON	068	CONSTRUCT CONCRETE MEDIAN BARRIER	\$ 833,441	\$ 1,640,000	50.82%	SHOPP
05	0Q970	2226	MON	068	CENTERLINE RUMBLE STRIP	\$ 246,674	\$ 226,100	109.10%	SHOPP
05	05390	2247	SBT	156	PLACE CENTERLINE RUMBLE STRIP	\$ 269,347	\$ 597,900	45.05%	SHOPP
05	1A240	2315	SB	101	MODIFY, REPAIR AND CLEAN OUT EXISTING ROCKFALL PROTECTION SYSTEM	\$ 134,399	\$ 400,000	33.60%	SHOPP
05	1A290	2320	SCR	009	REPAIR FAILED EMBANKMENTS	\$ 83,187	\$ 515,000	16.15%	SHOPP
05	33071	0226B	SLO	046	CONVERT 2-LANE HWY TO 4 LANES	\$ 18,018,123	\$ 43,320,443	41.59%	STIP
05	34950	0318	MON	101	RECONSTRUCT INTERCHANGE	\$ 10,075,203	\$ 16,651,531	60.51%	STIP
05	44780	0478	SB	101	RECONSTRUCT TWO INTERCHANGES ADD LANES AND RAMP	\$ 24,475,122	\$ 69,248,200	35.34%	STIP
05	0M14U	1840	SB	101	REPLACE EXISTING BRIDGES	\$ 7,881,261	\$ 9,245,186	85.25%	STIP
05	05640	2257	SLO	101	CONSTRUCT FENCING	\$ 106,830	\$ 574,000	18.61%	STIP
<b>05 - SUM</b>						<b>\$ 73,418,957</b>	<b>\$ 160,185,660</b>	<b>45.83%</b>	
06	0E010	2054	FRE	041	CONSTRUCT METAL BEAM GUARD RAIL	\$ 778,212	\$ 1,292,000	60.23%	SHOPP
06	0E060	3395	KER	065	REMOVE AND REPLACE HMA PAVEMENT	\$ 865,342	\$ 6,283,000	13.77%	SHOPP
06	0E210	4270	KIN	041	HOT MIX ASPHALT OVERLAY	\$ 535,535	\$ 3,563,000	15.03%	SHOPP
06	0E220	6483	MAD	099	REPAIR OVERLAY ROADWAY	\$ 824,120	\$ 7,688,700	10.72%	SHOPP
06	43010	3876	KER	204	REPLACE STEEL BRIDGE	\$ 4,266,409	\$ 12,792,000	33.35%	SHOPP
06	43170	6322	TUL	099	HIGHWAY PLANTING AND IRRIGATION	\$ 912,250	\$ 1,994,000	45.75%	SHOPP
06	44670	6576	TUL	216	PLACE RUBBERIZED HOT MIX ASPHALT ON EXISTING PAVEMENT	\$ 355,024	\$ 2,783,000	12.76%	SHOPP
06	44770	1365	FRE	041	WIDEN OFF RAMP	\$ 3,691,221	\$ 3,971,000	92.95%	SHOPP
06	44810	6599	TUL	245	PLACE RUBBERIZED HOT MIX ASPHALT	\$ 415,209	\$ 4,016,000	10.34%	SHOPP
06	45870	1550	FRE	099	CONSTRUCT PCCP PANEL REPLACEMENT AND JOINT SEALING CAPM	\$ 618,162	\$ 3,891,000	15.89%	SHOPP
06	45910	3635	KER	119	PLACE HOT MIX ASPHALT	\$ 492,764	\$ 2,885,500	17.08%	SHOPP
06	45990	1491	FRE	043	REHABILITATE PAVEMENT WITH COLD IN RECYCLING AND HMA	\$ 556,726	\$ 5,544,000	10.04%	SHOPP
06	46000	3325	KER	043	PLACE RUBBERIZED HOT MIX ASPHALT TYPE G ON EXISTING SURFACE	\$ 1,060,027	\$ 6,453,000	16.43%	SHOPP
06	47230	2055	FRE	180	REPLACE BRIDGE AND WIDEN SHOULDER	\$ 3,352,473	\$ 2,192,000	152.94%	SHOPP
06	47520	6219	KER	184	INSTALL TRAFFIC SIGNALS AND CONSTRUCT RAISED MEDIAN	\$ 830,257	\$ 815,200	101.85%	SHOPP
06	48340	3079	KER	000	CONSTRUCT EQUIPMENT SHOP OFFICE BUILDING AND REPLACE PAVEMENT	\$ 3,563,467	\$ 3,737,000	95.36%	SHOPP
06	0C490	6378	TUL	099	REPLACE BRIDGE DECK	\$ 1,282,387	\$ 1,307,500	98.08%	SHOPP
06	0E310	1302	FRE	041	FREEWAY MAINTENANCE ACCESS	\$ 769,735	\$ 2,064,500	37.28%	SHOPP
06	0E970	2057	FRE	041	INSTALL RAMP METERS AT 4 LOCATIONS ALONG NB FRE 41	\$ 2,708,117	\$ 6,013,000	45.04%	SHOPP
06	0F800	6278	TUL	000	HAZARDOUS WASTE MITIGATION	\$ 429,588	\$ 258,300	166.31%	SHOPP
06	0G930	6346	TUL	000	CONSTRUCT CONCRETE CURB RAMPS AND MODIFY SIGNAL AND LIGHTING	\$ 1,139,761	\$ 647,300	176.08%	SHOPP
06	0G940	6329	KER	058	CONSTRUCT CONCRETE CURB RAMPS	\$ 940,197	\$ 1,056,000	89.03%	SHOPP
06	0G950	6347	TUL	063	CONSTRUCT CONCRETE CURB RAMPS AND MODIFY SIGNAL AND LIGHTING	\$ 844,870	\$ 552,700	152.86%	SHOPP
06	0G960	6304	FRE	099	CONSTRUCT CONCRETE CURB RAMPS	\$ 1,140,492	\$ 1,141,500	99.91%	SHOPP
06	0H000	6299	FRE	041	HOT MIX ASPHALT OVERLAY	\$ 585,950	\$ 1,426,000	41.09%	SHOPP
06	0H250	6335	KER	178	PLACE RUBBERIZED HOT MIX ASPHALT ON EXISTING PAVEMENT	\$ 503,346	\$ 3,467,500	14.52%	SHOPP
06	0H720	6353	TUL	198	CONSTRUCT THRIE BEAM BARRIER	\$ 938,353	\$ 2,255,500	41.60%	SHOPP
06	0H860	6453	KER	005	CONSTRUCT TRUCK INSPECTION FACILITY	\$ 1,836,555	\$ 1,569,500	117.02%	SHOPP
06	0J160	6411	FRE	099	STORM WATER IMPROVEMENT	\$ 983,342	\$ 2,336,000	42.10%	SHOPP
06	0J330	6412	KER	046	INSTALL SIGNAL AND LIGHTING	\$ 681,216	\$ 533,900	127.59%	SHOPP
06	0L220	6463	KER	005	INSTALL MEDIAN BARRIER	\$ 448,189	\$ 1,259,000	35.60%	SHOPP
06	34251	0091A	FRE	180	CONSTRUCT FOUR LANE EXPRESSWAY	\$ 13,597,033	\$ 57,632,124	23.59%	STIP
06	35341	3380A	KER	046	WIDEN HIGHWAY WITH HOT MIX ASPHALT ON AGGREGATE BASE	\$ 10,352,763	\$ 51,023,600	20.29%	STIP
06	44253	3386	KER	046	WIDEN ROUTE 46 AND REALIGN ROUTE 33	\$ 9,717,426	\$ 30,877,308	31.47%	STIP
06	44261	6274A	FRE	099	WIDEN FREEWAY AND BRIDGES	\$ 5,614,150	\$ 17,490,000	32.10%	STIP
06	0A720	3548	KER	099	HIGHWAY PLANTING AND IRRIGATION	\$ 447,687	\$ 341,500	131.09%	STIP
<b>06 - SUM</b>						<b>\$ 78,078,354</b>	<b>\$ 253,153,132</b>	<b>30.84%</b>	
07	17480	2067	VEN	101	REPLACE DRAINAGE CULVERTS *NOT PROGRAMMED	\$ 1,186,921	\$ 2,204,000	53.85%	SHOPP
07	23420	3199	VEN	101	PLANTING AND IRRIGATION	\$ 1,115,948	\$ 2,083,500	53.56%	SHOPP
07	25150	3706	VEN	101	REPLACE PCC SLABS COLD PLANE AC PAVEMENT AND REPLACE WITH	\$ 3,348,082	\$ 30,199,000	11.09%	SHOPP
07	25210	3713	LA	101	PAVEMENT REHABILITATION *NOT PROGRAM	\$ 1,902,782	\$ 15,327,000	12.41%	SHOPP
07	25230	3722	LA	057	PAVEMENT REHABILITATION *NOT PROGRAM	\$ 1,199,882	\$ 8,704,000	13.79%	SHOPP
07	25271	3728	LA	005	REPLACE CONCRETE PAVEMENT SPLIT FR 25270	\$ 2,305,737	\$ 10,090,000	22.85%	SHOPP
07	25690	3820	LA	002	UPGRADE CLOSED CIRCUIT TELEVISION	\$ 1,533,776	\$ 3,044,000	50.39%	SHOPP
07	25860	3864	VAR	000	STABILIZE AND PAVE SLOPE AREAS	\$ 956,940	\$ 1,091,500	87.67%	SHOPP
07	25891	3867A	LA	005	INSTALL AUSTIN VAULT SAND FILTER	\$ 1,422,879	\$ 1,716,500	82.89%	SHOPP
07	25990	4005	LA	710	PLACE RUBBERIZED HOT MIX ASPHALT	\$ 9,972,829	\$ 35,304,000	28.25%	SHOPP
07	26090	3924	LA	405	CLEAN AND TREAT BRIDGE DECK AND REPAIR SPALL AND JOINT SEALS	\$ 544,566	\$ 360,500	151.06%	SHOPP
07	26110	3927	LA	001	SEISMIC RETROFIT BRIDGE COLUMN	\$ 1,349,462	\$ 753,300	179.14%	SHOPP
07	27930	4229	LA	138	INSTALL PAVEMENT DELINEATORS	\$ 247,503	\$ 225,300	109.86%	SHOPP
07	28010	4237	VEN	126	CONSTRUCT SHOULDER AND RUMBLE STRIP	\$ 411,046	\$ 657,700	62.50%	SHOPP
07	1X321	3832	LA	039	CONSTRUCT RETAINING WALL	\$ 3,061,339	\$ 3,693,000	82.90%	SHOPP

CD	EA5	PPNO	County	Route	Work Description	Total Support (\$)	Total Capital (\$)	Support/Capital (%)	Document
07	1X660	4044	VEN	150	RECONSTRUCT ROADWAY AND SLOPE *DIR	\$ 1,422,198	\$ 1,380,000	103.06%	SHOPP
07	1X890	4111	VEN	023	CLEAR STORM DEBRIS *DIR	\$ 75,332	\$ 252,000	29.89%	SHOPP
07	2X370	4277	LA	014	CONVERT LIGHTING	\$ 284,208	\$ 1,272,000	22.34%	SHOPP
07	2X790	4338	LA	001	REM STORM DEBRIS FR RDWY,SHLDS,BASI *DIR	\$ 874,392	\$ 3,501,000	24.98%	SHOPP
07	2X810	4340	VEN	001	REPAIR DRAINAGE&RSP ROCK SLOPE SHOR *DIR	\$ 108,496	\$ 750,000	14.47%	SHOPP
07	2X870	4376	LA	002	BUILD RETAINING WALLS FOR RDWY SECT *DIR	\$ 989,905	\$ 13,500,000	7.33%	SHOPP
07	2Y770	4210	LA	605	TREAT DECKS	\$ 541,144	\$ 879,500	61.53%	SHOPP
07	3X270	4460	VEN	150	REPAIR STORM-DAMAGED SUPPORT SLOPES *DIR	\$ 67,638	\$ 615,000	11.00%	SHOPP
07	3X280	4426	LA	107	REMOVE & REPLACE FAILED CULVER PIPE *DIR	\$ 229,897	\$ 1,260,000	18.25%	SHOPP
07	3X380	4436	LA	001	PLACE SOLDIER-PILE RETAINING WALL *DIR	\$ 66,163	\$ 1,375,000	4.81%	SHOPP
07	3X400	4441	VEN	118	REPL WASHED OUT& DESTROYED DRAINAGE *DIR	\$ 62,536	\$ 1,205,000	5.19%	SHOPP
07	3X440	4445	VEN	126	REPAIR DAMAGED BRIDGE *DIR	\$ 58,565	\$ 750,000	7.81%	SHOPP
07	3X460	4447	LA	001	REPAIR BRIDGE	\$ 357,897	\$ 2,500,000	14.32%	SHOPP
07	3X690	4483	LA	210	CLEAR,DISPOSE ALL D-7 WIND-DAMAGED *DIR	\$ 1,436	\$ 1,100,000	0.13%	SHOPP
07	3X700	4510	LA	060	REPAIR FIRE DAMAGED BRIDGE,ROADWAY, *DIR	\$ 901,618	\$ 15,322,000	5.88%	SHOPP
07	3Y620	4269	LA	210	TREAT DECKS AND REPLACE SEALS	\$ 312,127	\$ 905,500	34.47%	SHOPP
07	3Y630	4192	LA	405	TREAT BRIDGE DECKS	\$ 863,192	\$ 1,533,500	56.29%	SHOPP
07	4S250	3992	LA	001	REPLACE CORRUGATED STEEL PIPES AND PLACE EROSION CONTROL	\$ 944,282	\$ 1,045,400	90.33%	SHOPP
07	4S980	4360	VEN	126	REBUILD SLOPE AND ADD RSP	\$ 448,904	\$ 305,100	147.13%	SHOPP
07	18850	2223	LA	134	MODIFY INTERCHANGE AND ON RAMP	\$ 13,959,180	\$ 42,517,000	32.83%	STIP
07	23550	3236	LA	005	CONSTRUCT SOUNDWALLS *TCRP #41	\$ 10,466,374	\$ 16,190,000	64.65%	STIP
07	26670	4006	VEN	118	FREEWAY WIDENING	\$ 4,230,612	\$ 16,261,000	26.02%	STIP
07	2395U	3546	LA	110	CONSTRUCT CONCRETE BARRIER *INCL=23950+24630+25020	\$ 6,629,407	\$ 17,480,000	37.93%	STIP
<b>07 - SUM</b>						<b>\$ 74,455,197</b>	<b>\$ 257,352,300</b>	<b>28.93%</b>	
08	39470	0188E	SBD	018	REPLACE BRIDGE AND REALIGN CURVE	\$ 4,148,576	\$ 3,366,000	123.25%	SHOPP
08	47230	0003A	RIV	010	CONSTRUCT BRIDGE	\$ 15,058,108	\$ 46,562,000	32.34%	SHOPP
08	48930	0212E	SBD	040	PAVEMENT REHAB & SHOULDER WIDENING WIDENNING	\$ 2,493,147	\$ 8,815,800	28.28%	SHOPP
08	0E850	0216K	SBD	058	WIDEN ROADWAY CONSTRUCT MEDIAN	\$ 5,776,708	\$ 14,636,000	39.47%	SHOPP
08	0G350	0067E	RIV	010	METHACRYLATE AND POLYESTER CONCRETE OVERLAY ON BRIDGE DECK	\$ 577,103	\$ 1,081,000	53.39%	SHOPP
08	0G480	0177C	SBD	015	SEISMIC RETROFIT BRIDGES(3)	\$ 1,424,167	\$ 1,780,500	79.99%	SHOPP
08	0H282	2108A	SBD	000	CONSTRUCT NEW MATERIAL LABORATORY	\$ 15,544,268	\$ 33,222,300	46.79%	SHOPP
08	0H310	0015H	RIV	010	RUBBERIZED HOT MIX ASPHALT OVERLAY	\$ 1,099,751	\$ 14,809,000	7.43%	SHOPP
08	0K300	0016H	RIV	015	REPLACE PCC PAVEMENT	\$ 993,850	\$ 3,531,000	28.15%	SHOPP
08	0K681	0057T	RIV	010	REMOVE AC OVERLAY CLEAN DECK,REMOVE REPAIR JOINT SEAL,SEAL COAT METHAC	\$ 592,551	\$ 3,138,600	18.88%	SHOPP
08	0L820	0194V	SBD	210	GROOVE EXISTING PCC PAVEMENT IN ALL 3 LANES	\$ 384,813	\$ 459,500	83.75%	SHOPP
08	0L950	0009M	RIV	010	REPLACE CONCRETE SLABS	\$ 746,734	\$ 1,601,500	46.63%	SHOPP
08	0M440	0225F	SBD	062	INSTALL TRAFFIC SIGNALS	\$ 600,684	\$ 332,100	180.87%	SHOPP
08	0M490	0061C	RIV	074	INSTALL CENTERLINE RUMBLE STRIP	\$ 537,422	\$ 393,900	136.44%	SHOPP
08	0M720	0183E	SBD	018	INSTALL GROUND-IN MEDIAN RUMBLE STRIP	\$ 212,112	\$ 276,600	76.69%	SHOPP
08	0N870	0012G	RIV	010	TRIM REMOVE AND HAUL BURNT PLANT MATERIAL & REPAIR IRRIGATION SYSTEM	\$ 457,371	\$ 864,500	52.91%	SHOPP
08	0P160	0133K	SBD	010	TREAT DECKS W/METHACRYLATE, REPLACE JOINT SEALS	\$ 422,059	\$ 1,115,000	37.85%	SHOPP
08	0P180	0206Q	SBD	040	PLACE OVERLAY, METHACRYLATE DECK AND REPLACE JOINT SEAL	\$ 469,619	\$ 1,335,000	35.18%	SHOPP
08	0Q430	0255H	SBD	330	RE-ESTABLISH ROADWAY. REPLACE CULVERTS. REMOVE LOSE MATERIAL FROM	\$ 1,294,240	\$ 6,000,000	21.57%	SHOPP
08	0Q510	0256E	SBD	330	STORM DAMAGE REPAIR	\$ 593,123	\$ 11,000,000	5.39%	SHOPP
08	0Q540	0255J	SBD	330	RECONSTRUCT ROADWAY	\$ 728,636	\$ 8,100,000	9.00%	SHOPP
08	0Q840	0137Q	SBD	015	REPLACE/REPAIR ELECTRICAL SYSTEMS	\$ 123,062	\$ 600,000	20.51%	SHOPP
08	0Q980	0078P	RIV	091	REPLACE ALUMINUM JOINT SEALS	\$ 53,162	\$ 800,000	6.65%	SHOPP
08	0R500	0069M	SBD	015	BUID DEBRIS RACKS, CLEAN DEBRIS, CULVERT REPAIR. STABILIZE SLOPE.	\$ 85,919	\$ 500,000	17.18%	SHOPP
08	0R600	0190G	SBD	018	REMOVE/REPLACE 48" CSP CULVERT AND REPAIR REPLACE DAMAGED ROADWAY AND	\$ 93,878	\$ 275,000	34.14%	SHOPP
08	0R610	0204T	SBD	038	STORM DAMAGE REPAIR	\$ 745	\$ 750,000	0.10%	SHOPP
08	0R890	0128H	SBD	010	REPAIR BARRIER	\$ 19,901	\$ 280,000	7.11%	SHOPP
08	0R930	0133M	SBD	010	REMOVE/REPLACE TWO CLOSURE POURS	\$ 66,901	\$ 800,000	8.36%	SHOPP
08	00717	0247L	SBD	215	WIDEN FREEWAY AND CONSTRUCT NEW OVERPASSES	\$ 42,172,558	\$ 168,490,000	25.03%	STIP
08	20432	0194T	SBD	210	MITIGATION PLANTING	\$ 1,200,711	\$ 936,500	128.21%	STIP
08	45600	0007D	RIV	010	CONSTRUCT INTERCHANGE	\$ 14,354,854	\$ 42,120,000	34.08%	STIP
08	0A641	0176D	SBD	015	CONSTRUCT DISPLAYS AND LANDSCAPING	\$ 1,644,809	\$ 947,500	173.59%	STIP
<b>08 - SUM</b>						<b>\$ 113,971,545</b>	<b>\$ 378,919,300</b>	<b>30.08%</b>	
09	29560	0400	MNO	395	PLACE HOT MIX ASPHALT	\$ 209,870	\$ 1,777,500	11.81%	SHOPP
09	33420	0597	MNO	000	CONSTRUCT MAINTENANCE FACILITY	\$ 1,046,758	\$ 1,069,000	97.92%	SHOPP
09	33770	0582	MNO	395	REHABILITATE BRIDGE DECK	\$ 1,061,343	\$ 2,083,000	50.95%	SHOPP
09	33810	0583	MNO	270	PAVEMENT REHABILITATION FULL DEPTH RECLAMATION	\$ 756,778	\$ 4,173,000	18.14%	SHOPP
09	34250	0602	MNO	395	WIDEN SHOULDERS	\$ 895,018	\$ 1,320,500	67.78%	SHOPP
09	34340	0594	MNO	395	ROAD PRESERVATION	\$ 427,984	\$ 4,359,000	9.82%	SHOPP
09	33400	0549	INY	395	CONSTRUCT HMA TURNOUTS	\$ 309,698	\$ 391,500	79.11%	STIP
<b>09 - SUM</b>						<b>\$ 4,707,448</b>	<b>\$ 15,173,500</b>	<b>31.02%</b>	
10	27980	5858	MER	165	HOT MIX ASPHALT OVERLAY TYPE B	\$ 6,634,522	\$ 12,750,000	52.04%	SHOPP
10	0E930	7453	SJ	026	WIDEN, COLD PLANE AND OVERLAY	\$ 3,153,900	\$ 2,442,500	129.13%	SHOPP
10	0E940	5176	MER	033	OVERLAY AND REPLACE AC SURFACING	\$ 650,783	\$ 2,075,500	31.36%	SHOPP
10	0F730	9420	STA	099	PLANTING AND IRRIGATION	\$ 1,505,343	\$ 2,088,500	72.08%	SHOPP
10	0H700	0088	MER	152	INSTALL TRAFFIC SIGNALS	\$ 1,716,941	\$ 1,259,000	136.37%	SHOPP
10	0K320	7612	SJ	099	INSTALL MICROWAVE DETECTION SYSTEMS	\$ 1,365,123	\$ 1,741,000	78.41%	SHOPP
10	0K700	9464	STA	099	WIDEN ROADWAY AND RAMPS	\$ 1,225,897	\$ 911,500	134.49%	SHOPP
10	0L630	0005	SJ	099	UPGRADE MEDIAN BARRIER	\$ 3,191,448	\$ 5,007,000	63.74%	SHOPP
10	0N910	0122	SJ	099	REPLACE HIGHWAY PLANTING	\$ 524,962	\$ 397,300	132.13%	SHOPP
10	0P590	0151	MER	165	RESURFACE ROADWAY	\$ 524,466	\$ 3,862,000	13.58%	SHOPP

CD	EA5	PPNO	County	Route	Work Description	Total Support (\$)	Total Capital (\$)	Support/Capital (%)	Document
10	0Q200	0166	CAL	004	PLACE RUBBERIZED HOT MIX ASPHALT	\$ 687,805	\$ 3,059,000	22.48%	SHOPP
10	05170	0148	ALP	088	REPAIR SLOPE	\$ 1,056,050	\$ 2,250,000	46.94%	SHOPP
10	0V160	0270	SJ	120	REPAIR FAILED AREA AND PLACE	\$ 1,170,830	\$ 5,892,000	19.87%	SHOPP
10	2A290	0032	STA	033	REPLACE BRIDGE	\$ 2,144,347	\$ 1,077,000	199.10%	SHOPP
10	3A340	5356	MER	099	INSTALL CLOSED CIRCUIT TV CAMERAS	\$ 2,315,405	\$ 2,131,500	108.63%	SHOPP
<b>10 - SUM</b>						<b>\$ 27,867,823</b>	<b>\$ 46,943,800</b>	<b>59.36%</b>	
11	06380	0187P	SD	008	WIDEN FREEWAY AND BRIDGE	\$ 9,633,291	\$ 10,444,000	92.24%	SHOPP
11	07040	0425L	SD	015	PLANTING AND IRRIGATION	\$ 1,194,667	\$ 4,962,000	24.08%	SHOPP
11	08040	0801	SD	005	PAVEMENT REHABILITATION	\$ 2,192,710	\$ 11,915,000	18.40%	SHOPP
11	23930	0863	SD	163	METAL BEAM GUARD RAIL	\$ 1,141,260	\$ 8,724,000	13.08%	SHOPP
11	23950	0607	SD	005	PLANTING AND IRRIGATION	\$ 962,190	\$ 1,475,500	65.21%	SHOPP
11	24010	0624	SD	005	PAVEMENT REHABILITATION	\$ 2,369,883	\$ 10,462,000	22.65%	SHOPP
11	24320	0643	SD	008	RESTORE SAFETY ROADSIDE REST	\$ 3,427,867	\$ 2,257,500	151.84%	SHOPP
11	26150	0518	IMP	008	RESTORE SAFETY ROADSIDE REST AREAS	\$ 3,123,177	\$ 3,212,800	97.21%	SHOPP
11	26260	0822	SD	094	INSTALL SIGNAL AND WIDEN RAMP	\$ 1,967,912	\$ 2,047,000	96.14%	SHOPP
11	28080	0837	SD	078	INSTALL RUMBLE STRIPS AND UPGRADE END TREATMENTS	\$ 657,900	\$ 1,362,500	48.29%	SHOPP
11	28101	0727	SD	076	INSTALL RUMBLE STRIP,REPLACE MBGR AND UPGRADE END TREATMENTS	\$ 442,573	\$ 478,200	92.55%	SHOPP
11	28460	0658	SD	005	UPGRADE MEDIAN GUARD RAIL	\$ 2,731,650	\$ 7,236,000	37.75%	SHOPP
11	28930	0719	SD	005	INSTALL RAMP METERS AND HOV LANES	\$ 2,895,868	\$ 4,424,500	65.45%	SHOPP
11	28970	0844	SD	015	PAVEMENT REHABILITATION	\$ 919,318	\$ 5,793,000	15.87%	SHOPP
11	29240	0917	SD	005	REPAIR SLOPE AND EROSION CONTROL WORK	\$ 818,716	\$ 821,000	99.72%	SHOPP
11	2M020	0967	SD	005	CLEAN AND TREAT BRIDGE DECKS	\$ 1,091,468	\$ 1,101,500	99.09%	SHOPP
11	2M030	0986	SD	005	CLEAN AND TREAT BRIDGE DECK WITH METHACRYLATE AND REPLACE JOINT	\$ 758,604	\$ 640,400	118.46%	SHOPP
11	2T082	0660B	SD	015	CONSTRUCT MANAGED LANES - NORTH SEGMENT	\$ 16,696,862	\$ 57,135,000	29.22%	STIP
11	2T089	0672F	SD	015	CONSTRUCT BARRIER TRANSFER MACHINE FACILITY	\$ 4,330,958	\$ 7,995,000	54.17%	STIP
11	2T092	0661B	SD	015	CONSTRUCT MANAGED LANES - SOUTH SEGMENT	\$ 22,765,115	\$ 97,492,000	23.35%	STIP
11	2T093	0661C	SD	015	CONSTRUCT MANAGED LANES - SOUTH SEGMENT	\$ 24,282,473	\$ 79,765,000	30.44%	STIP
<b>11 - SUM</b>						<b>\$ 104,404,462</b>	<b>\$ 319,743,900</b>	<b>32.65%</b>	
12	07560	3466	ORA	055	PLANTING AND IRRIGATION	\$ 1,429,980	\$ 1,642,500	87.06%	SHOPP
12	0A730	2574	ORA	005	PLANTING AND IRRIGATION	\$ 1,192,446	\$ 1,435,000	83.10%	SHOPP
12	0C970	2863H	ORA	005	HIGHWAY PLANTING AND IRRIGATION	\$ 1,064,622	\$ 1,265,000	84.16%	SHOPP
12	0C970	4541A	ORA	091	REPAIR BRIDGE WINGWALL & RETAINING WALL DUE TO SETTLEMENT & ROTATION	\$ 1,239,973	\$ 893,500	138.78%	SHOPP
12	0K260	3122A	ORA	039	MODIFY SIGNAL AND EXTEND LEFT TURN CHANNELIZATION ON SB BEACH	\$ 630,503	\$ 423,100	149.02%	SHOPP
12	0K370	2315	ORA	001	BUILD SOLDIER PILE RETAINING WALLS	\$ 925,755	\$ 312,200	296.53%	SHOPP
12	0K510	5020A	ORA	405	PLACE HOT MIX ASPHALT CONCRETE	\$ 589,273	\$ 744,200	79.18%	SHOPP
12	0K540	3836A	ORA	057	GROOVE AND OVERLAY PAVEMENT, REPAIR /REPLACE MBGR.	\$ 547,778	\$ 1,133,000	48.35%	SHOPP
12	0K610	4224	ORA	091	INSTALL FIBER ROLLS. PROVIDE HYDRO- MULCH TO STABILIZE SLOPES. REPLAC	\$ 89,620	\$ 600,000	14.94%	SHOPP
12	0K680	4598C	ORA	091	GRIND AND GROOVE EXIST CONCRETE	\$ 731,951	\$ 1,525,500	47.98%	SHOPP
12	0L170	4570A	ORA	091	REMOVE EXISTING PAINT SYSTEM AND RE-PAINT BRIDGE	\$ 520,032	\$ 880,000	59.09%	SHOPP
12	0L490	5028B	ORA	405	REMOVE FAILED ERODED MATERIAL AND REBUILD ROADWAY SLOPE EMBANKMENT	\$ 299,654	\$ 820,000	36.54%	SHOPP
12	0L500	5541	ORA	261	REPLACE METAL BEAM GUARD RAIL	\$ 810,672	\$ 1,068,000	75.91%	SHOPP
12	0L900	4097B	ORA	074	REMOVE MUD AND ROCK SLIKE DEBRIS AND MATERIALS, RESTORE DRAINAGE	\$ 193,752	\$ 1,000,000	19.38%	SHOPP
12	0M050	2547A	ORA	005	TO REGRADE SLOPE EMBANKMENT AND PROVIDE EROSION CONTROL.	\$ 488,388	\$ 1,000,000	48.84%	SHOPP
12	0M060	4236	ORA	074	BUILD SOLDIER BEAM EARTH RETAINING WALL STRUCTURE	\$ 461,569	\$ 1,750,000	26.38%	SHOPP
<b>12 - SUM</b>						<b>\$ 11,215,967</b>	<b>\$ 16,492,000</b>	<b>68.01%</b>	
<b>SW - SUM</b>						<b>\$833,866,544</b>	<b>\$2,361,327,506</b>	<b>35.31%</b>	

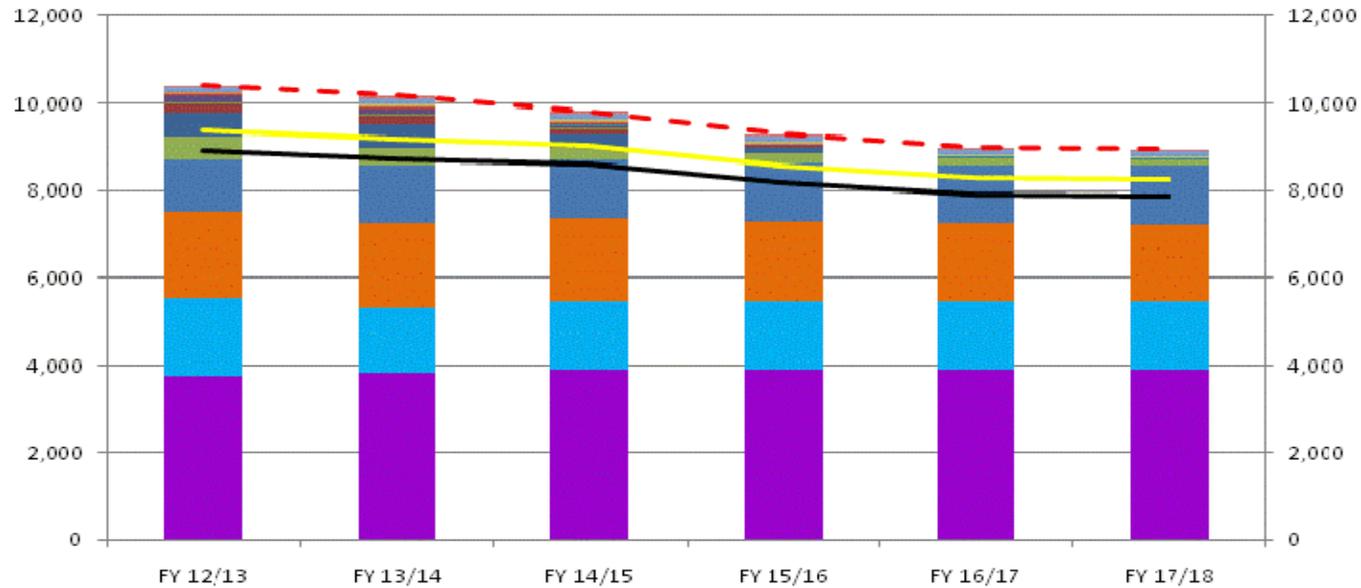
Capital Outlay Support  
 FY 2012/13 Staffing Levels and Rates

District	People on Board (PYs) <sub>1</sub>	Allocated PYs	Diff (over)/under
North Region	1,086.2	1,085.0	(1.2)
04	1,545.0	1,585.0	40.0
Central Region	1,312.7	1,310.0	(2.7)
07	1,120.5	1,154.0	33.5
08	668.0	654.0	(14.0)
11	674.0	675.6	1.6
12	389.5	383.0	(6.5)
59	1,566.0	1,562.0	(4.0)
HQ	489.0	515.0	26.0
<b>Totals</b>	<b>8,850.9</b>	<b>8,923.6</b>	<b>72.7</b>

**Notes:**

1) POBE data through 3/31/13.

**Chart 1 - COS Workload and Resources  
(FY 2012/13 to FY 2017/18)**



- HIGH SPEED RAIL
- TCRF
- BOND STIP AUGMENTATION
- BOND CMIA
- Overhead and Corporate
- PYE
- Real Property Services
- REGIONAL MEASURE 1
- BOND SHOPP AUGMENTATION
- SEISMIC/TOLL BRIDGE
- STIP
- COT
- BOND TCIF
- BOND RTE 99
- PARTNERSHIP
- SHOPP
- Regular

Accuracy of projections decline over time

\*Future year STIP and SHOPP levels include modeled workload starting in FY 15/17

**Capital Outlay Support  
Fiscal Year 2012/13 Rates**

<b>NON REIMBURSED District</b>	<b>PY Allocated Rate <sub>1</sub></b>	<b>ICRP at 39.34% <sub>2</sub></b>	<b>Loaded PY rate per District</b>	<b>Average PYE Cost rate by District <sup>3</sup></b>
North Region	\$117,954	\$46,403	\$164,357	\$210,114
04	\$123,721	\$48,672	\$172,393	\$230,752
Central Region	\$116,881	\$45,981	\$162,862	\$181,719
07	\$120,182	\$47,280	\$167,462	\$234,120
08	\$119,679	\$47,082	\$166,761	\$254,252
11	\$114,562	\$45,069	\$159,631	\$239,976
12	\$123,352	\$48,527	\$171,879	\$223,441
59	\$122,956	\$48,371	\$171,327	\$238,254
HQ	\$118,847	\$46,754	\$165,601	\$277,415
<b>Total Average</b>	<b>\$119,793</b>	<b>\$47,126</b>	<b>\$166,919</b>	<b>\$234,157</b>

<b>REIMBURSED District</b>	<b>PY Allocated Rate <sub>1</sub></b>	<b>ICRP at 68.5% <sub>2</sub></b>	<b>Loaded PY rate per District</b>	<b>Average PYE Cost rate by District <sup>3</sup></b>
North Region	\$118,924	\$81,463	\$200,387	\$210,114
04	\$129,276	\$88,554	\$217,830	\$230,752
Central Region	\$121,625	\$83,313	\$204,938	\$181,719
07	\$124,421	\$85,228	\$209,649	\$234,120
08	\$124,298	\$85,144	\$209,442	\$254,252
11	\$122,113	\$83,647	\$205,760	\$239,976
12	\$114,788	\$78,630	\$193,418	\$223,441
59	\$129,632	\$88,798	\$218,430	\$238,254
HQ	\$126,659	\$86,761	\$213,420	\$277,415
<b>Totals</b>	<b>\$126,134</b>	<b>\$86,402</b>	<b>\$212,536</b>	<b>\$234,157</b>

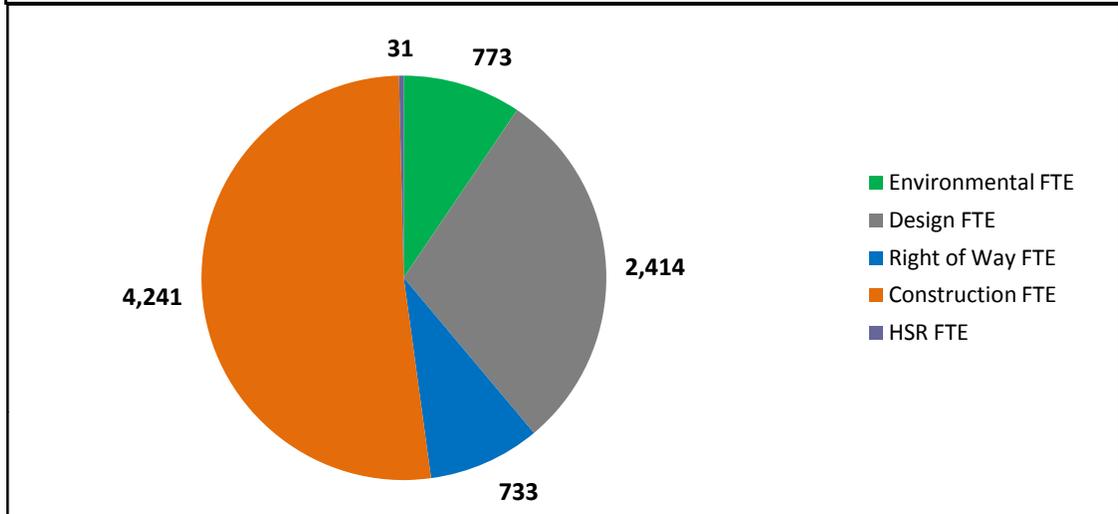
**Notes:**

- 1) Program overhead (17% of direct workload) and contract administration (10% of A&E) are built into PY totals. Salary and wages and benefits (48.48%) are built into Personal Services dollar calculations.
- 2) Program ICRP rate of 39.34% applies to non-reimbursed projects (i.e., STIP, Federal Funds, ARRA and Bond). Full ICRP rate of 68.5 % 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.

Summary of Workload	
Proposed FY 2013-14	
Environmental FTE	773
Design FTE	2,414
Right of Way FTE	733
Construction FTE	4,241
HSR FTE	31
<b>Total FTE</b>	<b>8,192</b>

\*Includes oversight

\*Some rounding error may occur



**Table 3: Capital Outlay Support Program Workload Changes (FTEs)**

<b>Workload Categories (Includes all fund sources)</b>	<b>Jan. 10 2013-14</b>	<b>May Revise 2013-14</b>	<b>Change 2013-14</b>
State Highway Operation and Protection Program	3,755	3,845	90
State Transportation Improvement Program	1,767	1,504	(263)
American Recovery and Reinvestment Act (ARRA)	0	53	53
Partnership (Includes Measure/Locally Funded)	1,225	1,285	60
Phase II / Toll Seismic / Other Toll	519	379	(140)
Real Property Services	125	119	(6)
Regional Measure 1 (BATA)	6	5	(1)
Traffic Congestion Relief Program	49	36	(13)
Bond STIP (TFA)	166	90	(76)
Bond CMIA	568	567	(1)
Bond SHOPP	29	18	(11)
Bond Rte 99	180	210	30
Bond TCIF	29	49	20
High Speed Rail	24	31	7
Overhead and Corporate	1,963	1,931	(32)
Source Inspection	0	27	27
<b>Total Capital Outlay Support Workload</b>	<b>10,405</b>	<b>10,149</b>	<b>(256)</b>

Workload Categories:

State Highway Operation and Protection Program (SHOPP): This program addresses safety, operational improvements, and roadway and roadside rehabilitation needs of the state highway system. Workload is in alignment with the approved 2012 SHOPP.

State Transportation Improvement Program (STIP): This workload reflects the support needs for projects currently in construction, pre-construction work on fully-funded projects with capital funding identified in the five-year STIP, and pre-construction effort on "support-only" projects where capital funding needs are generally beyond the five-year STIP period. Workload is in alignment with the 2012 STIP.

Partnership: This program consists of work performed by the Department or oversight by the Department of work performed by others, on projects on the SHS that are funded wholly or in part by local agencies, through local sales tax measures or other local funds. Workload in this program supports new tax measures or the extension of existing sales tax measures.

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. The Department's work is budgeted as reimbursement to the State Highway Account from BATA. The Phase II Retrofit program is almost completed and is expected to be finished by 2017.

Real Property Services: Workload is based on work plans for property management services related to properties acquired for current and future State Highway projects. The vast majority of properties being managed are concentrated on two routes, Alameda 238 in District 04, and Los Angeles 710 in District 07. The properties that had been acquired for Alameda 238 will be declared excess and sold over the next several years. Future years' requests will show decreased workload as the property is transferred from our ownership. At this time, the Los Angeles 710 properties are long-term Property Management responsibilities that will continue for the foreseeable future. Other properties will continue to be managed on a short-term basis between the time they are acquired and when the projects go to construction.

Regional Measure I (BATA): (approved by Bay Area voters in 1988). There are two projects remaining and both are landscaping projects. One at the Benicia Martinez Bridge and the other at the I-880/SR 920 Interchange Reconstruction project expected to be completed by the summer of 2014 and winter of 2015 respectively.

Traffic Congestion Relief Program (TCRP): The workload for this program continues to be funded at a very low level over future years as the projects funded by this program are stretched out through the year 2015/16 and beyond.

The original funding plan for the Transportation Congestion Relief Fund (TCRF) was for full funding to be appropriated by the end of the 2005-06. However, many deferrals and loans have delayed the full funding of TCRP projects. Proposition 1A provided a partial repayment of loans to the TCRF over a defined period of time. In response, the CTC adopted an allocation plan to a discrete number of projects funded with these funds. The repayment of the remainder of the outstanding loans to fund the remainder of the projects is slated to come from future Tribal Gaming revenues at a date to be determined by the legislature.

Proposition 1B Bond Related Workload: Workload for this program is specifically related to Proposition 1B which included \$4.5 billion for Corridor Mobility Improvement Account (CMIA) projects, \$1.0 billion for State Route 99 corridor projects, \$0.75 billion for (SHOPP) bond projects, \$2.0 billion for State Transportation Improvement Plan (STIP) bond projects, and \$2.0 billion for Trade Corridor Improvement Fund (TCIF) projects.

The majority of the remaining Bond-related workload, primarily CMIA and State Route 99 corridor projects, is in the construction phase.

High-Speed Rail Authority: The Department and the California High-Speed Rail Authority (CHSRA) entered into a Master Agreement on November 23, 2009 in which the Department agreed to perform oversight on the CHSRA High-Speed Train System (HSTS) within Caltrans' Right-of-Way (CROW) at the CHSRA expense. The HSTS refers to any high-speed train project under the jurisdiction of the CHSRA involving CROW along the corridors referenced in Streets and Highways Code section 27.04.04 subd. (b).

The Department and CHSRA are preparing an additional Master Agreement to perform oversight on the HSTS within CROW at the CHSRA expense. The Department would provide oversight by reviewing and commenting on the project-level design and construction documentation for each HSTPS.

Due to the uncertainty of the workload, the Department is requesting provisional language to allow for the augmentation of up to \$1.8 if additional work materializes. The Department has prepared an Interagency Agreement to perform a limited amount of project direct workload in support of and reimbursed by the CHSRA.

Overhead and Corporate: This category includes workload for management and supervision for project direct workload performed by state staff in the 12 districts and the Division of Engineering Services, as well as workload for the six Project Delivery Corporate Divisions in the COS Program.

Source Inspection: Contracts for the Department's capital projects provide the prime contractor the option to fabricate structural components outside of California and the United States. Caltrans is required to perform QC/QA inspections on structural components throughout their fabrication process at the manufacturing location as required by Section 14105 of the Government Code, Title 23 of the Code of Federal Regulations, and Caltrans Standard Specifications. These quality assurance inspections include welding inspection, general fabrication inspection, dimensional verification, as well as both destructive and nondestructive testing.

Doing this ensures that once delivered to Caltrans, we can quickly and efficiently accept material with a high probability of success, which shortens any delays in getting this material to construction projects or making it available for maintenance work.

Materials Engineering and Testing Services (METS) within the Division of Engineering Services (DES) provides a wide variety of 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 assure materials and products incorporated into projects meet the design specifications.

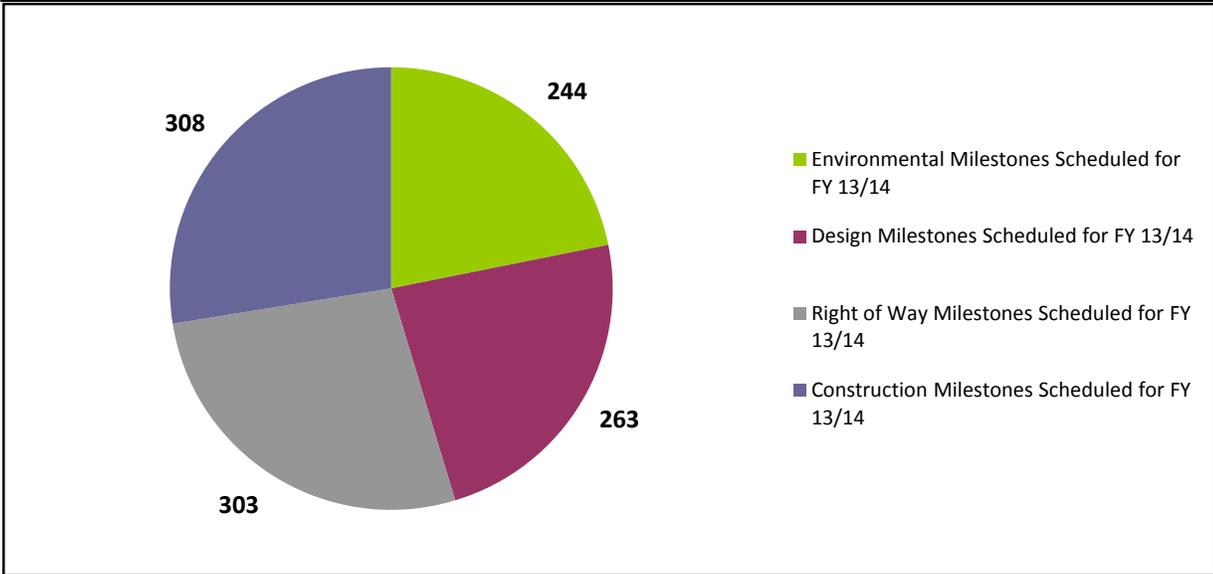
These testing services include sampling and testing of materials and products, calibration of equipment for testing, and auditing of fabrication facilities to assure proper controls are in place. Materials and products that are tested are varied, including such items as controller cabinets that control signals at intersections, Light Emitting Diode (LED) bulbs for signals and lighting, thermoplastic striping for roadway markings, paint for transportation applications, structural steel for signs, and curing compound for the proper curing of concrete, just to name a few. Testing is also performed to assure the safety of workers during the application of materials that contain potentially harmful elements.

Consequences of not performing QA testing of products and materials to be incorporated into transportation projects could be significant. For example, should inferior signing or striping materials that do not meet specifications be used in projects, risks of accidents and financial exposure to the Department would increase.

The Department will be collecting additional data relative to materials engineering and testing. This data collection will include the number of inspections and time spent on each inspection. The data collected will be used to develop a methodology for estimating the future number of inspections and the associated workload.

<b>Summary of Projects</b>	
<b>Proposed FY 2013-14</b>	
Total Number of Projects	2,446
Total Number of Projects as Full Oversight*	150
* Subtotal of projects shown above	

Summary of Milestones	
Environmental Milestones Scheduled for FY 13/14	244
Design Milestones Scheduled for FY 13/14	263
Right of Way Milestones Scheduled for FY 13/14	303
Construction Milestones Scheduled for FY 13/14	308



Projects - Construction Start and Completion	
Number of Projects Expected to Start Construction	336
Number of Projects Expected to Complete Construction	308

Capital Outlay Support  
 FY 2011/12 Actual Expenditures  
 (Dollars in thousands)

Attachment 10A

Summary of Prior Year Expenditures				
	Allocated PY/COT/PYE	Expended PY/COT/PYE <sup>1</sup>	Allocated Dollars	Expended Dollars <sup>2</sup>
PY/PS	9,177	8,982	1,116,207	1,079,949
Cash Overtime	459	230	36,710	18,356
A&E (PYEs)	1,116	786	267,438	188,346
<b>Totals</b>	<b>10,752</b>	<b>9,998</b>	<b>1,420,355</b>	<b>1,286,651</b>

**Notes:**

- 1) Expended PYs are based on past-year actuals from the 2012/13 Governor's Budget.
- 2) Expended dollars are based on the last completed accounting period for FY 2011-12 in the E-FIS financial system.

Capital Outlay Support		
Staffing Levels		
Allocated PYs	People on Board (PYs) <sub>1</sub>	Diff (over)/under
9,177.0	8,920.5	256.5

Attachment 10B

**Notes:**

- 1) POBE data through 6/30/12.