

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: March 12-13, 2008

Reference No.: 3.4
Information Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Karla Sutliff
Division Chief
Project Management

Subject: **FY 2007-08 2nd QUARTER PROJECT DELIVERY REPORT**

Attached is the Department of Transportation's 2nd Quarter Project Delivery Report for FY 2007-08. There are no substantive changes from the version previously transmitted to the Commission's Executive Committee.

Attachment



Second Quarter FY 2007-08 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



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The Project Delivery Report is prepared quarterly in November, February, May, and August pursuant to California Transportation Commission (CTC) Resolution G-92-12. The Department of Transportation (Department) staff prepares this report. The purpose of this report is to monitor and track the progress of project delivery during the year and to compare against past years.

All costs shown are in \$1,000's unless noted otherwise. Abbreviations and acronyms are listed in the appendix.

Executive Summary

Second Quarter FY 2007-08

Project delivery through the second quarter is on pace for a project delivery record. The planned dollar value of projects and the value of projects delivered to date are both \$200 million more than last year.

FY 2007-08 Contract for Delivery

For FY 2007-08, the dollar value of projects planned for delivery is \$3.5 billion. Through the second quarter, the Department delivered a total of 135 (46 percent of annual plan) highway construction contracts valued at \$1,258 million (36 percent of annual plan).

FY 2006-07 Contract for Delivery

From last years FY 2006-07 contract for delivery, there were 286 projects delivered that are progressing toward contract award. Through the second quarter of FY 2007-08, 262 projects (92 percent) have been awarded to date.

Program Delivery Summary

For FY 2007-08, through the second quarter, the Department has delivered a total of 272 projects valued at \$1,468 million from all funding programs.

Through the second quarter, the Department delivered a total of seven (35 percent of annual plan) programmed Proposition 1B Bond highway construction contracts valued at \$244 million (31 percent of annual plan).

Through the second quarter, the Department delivered a total of 30 (56 percent of annual plan) programmed State Transportation Improvement Program (STIP) highway construction contracts valued at \$471 million (47 percent of annual plan).

Through the second quarter, the Department delivered a total of 112 (56 percent of annual plan) programmed State Highway Operations and Protection Program (SHOPP) highway construction contracts valued at \$514 million (29 percent of annual plan).

Environmental Document Milestones

For FY 2006-07, the planned total number of environmental document milestones is 219. Through the second quarter, the Department delivered 95 (57 percent of annual plan) final environmental documents and 18 (38 percent of annual plan) draft environmental documents.

Right of Way Program

For FY 2006-07, the Department received a right-of-way allocation of \$330.4 million dollars. Through the second quarter, the Department expended \$94.3 million (29 percent of annual plan).

Construction Program

There are 561 on-going construction contracts valued at \$10.1 billion.

FY 2007-08 Contract for Delivery

Director Kempton has signed a contract with each of the Department's 12 district directors committing RTL Milestones for delivery by quarter.

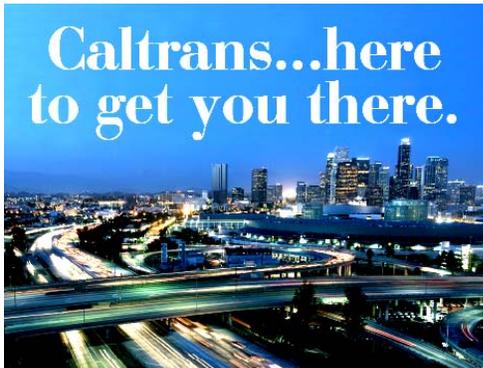
The Contract for Delivery is the Department's fiscal year plan and includes programmed projects and projects funded from other sources including seismic, toll bridge, and partnership projects. The contract is not subject to change, so it does not include program amendments, emergency, or minor program projects.

Reported delivery through the second quarter is on track.

- All projects planned for delivery in the first quarter were delivered on time (46 projects valued at \$378.5 million).
- 65 out of 67 projects planned in the second quarter were delivered (Valued at \$767.0 million). The two projects not delivered on time encountered late right of way issues. One project involves a full take of one business and the other project needs to acquire utility easements.
- The Department has also successfully accelerated the delivery of 24 projects valued at \$112.5 million from future quarters.

The total estimated value at RTL of Contract for Delivery projects delivered through the second quarter is \$1,258.0 million.

STATUS AS OF DECEMBER 31, 2007

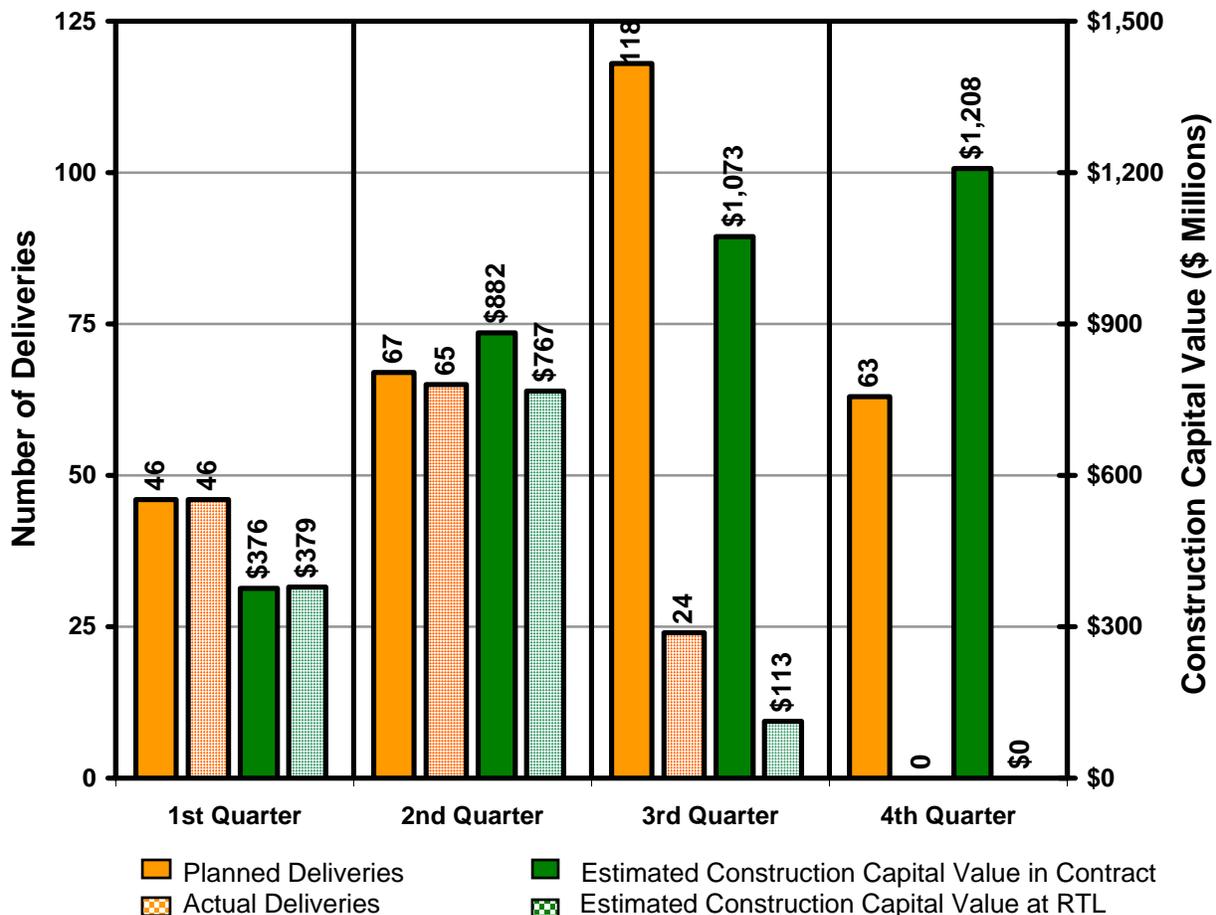


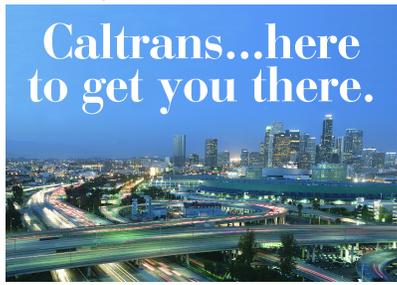
STATEWIDE
Contract for Delivery
FY 2007-08

Ready to List (RTL) Milestone Delivery

Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
NUMBER OF DELIVERIES					
Planned	46	67	118	63	294
Actual	46	65	24	0	135

CONSTRUCTION CAPITAL VALUE (\$ MILLIONS)					
Estimate in Contract	\$376.2	\$882.4	\$1,073.2	\$1,208.2	\$3,539.9
Estimated at RTL	\$378.5	\$767.0	\$112.5	\$0.0	\$1,258.0





The California Department of Transportation Contract for Delivery! FY 2007/2008

2nd QUARTER DELIVERY REPORT 67 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST	AWARD
01	39850	SHOPP	LAK	29	\$10,162,000	Capital preventive maintenance		★	★	★	02/16/08
01	39930	SHOPP	LAK	20	\$8,523,000	Capital preventive maintenance		★		★	03/17/08
01	4293U	SHOPP	MEN	101	\$3,097,000	Curve improvement		★			01/01/08
01	46640	SHOPP	LAK	53	\$670,000	Modify existing traffic signal and widen roadway (AADD)		★			03/17/08
02	0C330	SHOPP	SIS	5	\$2,758,000	Repair floors, upgrade lighting, and remodel office				★	04/15/08
02	32801	STIP	SHA	44	\$66,350,000	Widen structures and add auxiliary lanes					03/07/08
02	35090	SHOPP	TRI	3	\$4,159,000	Construct office-equip bays-cover storage					03/04/08
03	0A360	SHOPP	SAC	5	\$54,106,000	Rehabilitate structure				★	02/01/08
03	1A140	SHOPP	SAC	51	\$2,200,000	Replace planting and upgrade irrigation					11/15/08
03	1A461	STIP	SUT	99	\$45,442,000	Widen to four lanes and add turning lane		11/12/07		11/12/07	04/01/08
03	2C843	SHOPP	SAC	0	\$10,700,000	Fire and life safety repairs					03/01/08
03	2M820	HM - d	PLA	80	\$350,000	Pave culvert invert (AADD)	★	★	★	★	03/01/08
03	36782	B - CMIA	PLA	80	\$64,782,000	Construct auxiliary and HOV lanes		★		★	04/15/08
03	38800	STIP	YOL	50	\$29,000,000	Widen OC and revise E/B ramps - 6 lanes		11/01/07		11/01/07	03/15/08
03	3C020	SHOPP	SAC	51	\$9,337,000	Upgrade MBGR to concrete median barrier		★		★	04/01/08
03	3E230	SHOPP	BUT	99	\$1,200,000	Install THRIE beam barrier and MBGR (AADD)		★	★	★	02/01/08
03	4A650	SHOPP	PLA	80	\$2,459,000	Rehabilitate culverts (AADD)		★			11/15/08
03	4A700	SHOPP	PLA	80	\$26,662,000	PCC Overlay, median barrier, widen shoulders, and ramp lights		★	★	★	12/01/08
03	4E110	B - SHOPP	ED	50	\$2,520,000	Install detection systems		★			02/01/08
04	0130K	RM1	CC	80	\$300,000	Landscaping for Carquinez bridge		★	★		04/01/08
04	1A000	SHOPP	SON	12	\$1,379,000	Install soft median barrier		★	★	★	03/15/08
04	1A650	SHOPP	SON	101	\$3,005,000	Install metal beam guardrail		★	★	★	04/15/08

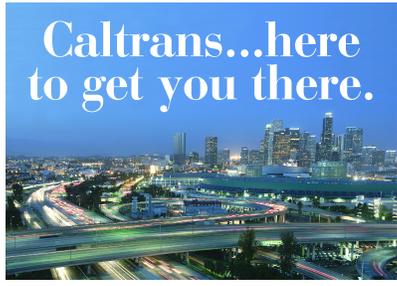
SECOND QUARTER OCTOBER 1 -DECEMBER 31

Status as of 1/4/08



HM - p - Highway Maintenance - pavement
HM - b - Highway Maintenance - bridge
HM - d - Highway Maintenance - drainage
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STIP - State Transportation Improvement Program
SHOPP - State Highway Operation & Protection Program
B-CMIA - Bond - Corridor Mobility Improvement Account
B-SHOPP - Bond - State Highway Operations Protection Program Augmentation
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Ph2 Ret - Phase 2 Retrofit

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 Behind Schedule
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The California Department of Transportation Contract for Delivery! FY 2007/2008

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04	23576	M-Reimb	SM	101	\$275,000	Required mitigation EEP (Establish Existing Planting)			★	★	
04	27084	SHOPP	SM	1	\$18,100,000	Remove existing metal beam barrier and install concrete		★		★	03/15/08
04	2A460	SHOPP	MRN	37	\$1,400,000	Install double THRIE beam barrier in the median			★	★	04/01/08
04	3S630	SHOPP	SM	84	\$3,786,000	Construct retaining wall, repair damage		★		★	12/19/07
04	4A531	B - SHOPP	ALA	580	\$2,383,600	Install traffic monitoring stations	★	★			02/15/08
04	4A532	B - SHOPP	SCL	101	\$3,595,600	Install traffic monitoring stations	★	★			02/15/08
04	4C152	SHOPP	SOL	80	\$49,450,000	Crack, seat and overlay the existing pavement on the mainline		★	★		04/15/08
05	0C660	STIP	SLO	166	\$2,441,000	Construct passing lane and one left-turn lane		★		★	02/20/08
05	0C881	STIP	SB	101	\$816,000	Installation of traffic operation systems		★		★	04/30/08
05	0K320	SHOPP	SCR	17	\$12,824,000	Drainage improvements				★	★
05	0L430	SHOPP	SB	1	\$611,000	Superelevation correction and OGAC		★	★	★	04/23/08
05	0L450	SHOPP	SB	101	\$2,460,000	Guardrail		★		★	10/15/09
05	0L460	SHOPP	SB	101	\$2,219,000	Guardrail and crash cushions		★	★	★	10/15/09
05	0L500	SHOPP	SB	101	\$2,645,000	Upgrade guardrail and crash cushions		★	★	★	10/15/09
05	0N500	HM - d	MON	1	\$100,000	Culvert liner				★	★
05	0N840	SHOPP	SB	101	\$5,116,000	Median barrier			★	★	★
05	44780	STIP	SB	101	\$57,300,000	Reconstruct two interchanges, add lanes and ramp		★		★	04/01/08
05	48562	STIP	SLO	101	\$8,340,000	Construct auxiliary lanes and its elements				★	02/14/08
05	49680	SHOPP	SCR	129	\$3,505,000	Realign horizontal curve		★	★	★	02/25/08
06	0E580	SHOPP	KER	99	\$483,000	Install signals and left-turn lane		★		★	02/01/08
06	0G320	HM - b	KER	58	\$984,000	Approach slab replacement and joint seal		★	★	★	03/01/08
06	0G650	HM - p	FRE	99	\$2,495,000	BWC overlay (RAC)	★	★		★	★

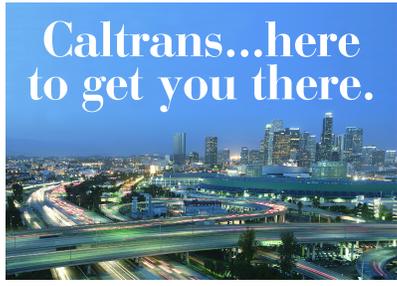
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06	41871	SHOPP	KER	5	\$1,707,000	Abandoned brake inspection area clean up			★	★	02/05/08
06	42050	SHOPP	FRE	180	\$12,915,000	AC overlay and widen shoulders					01/04/08
06	48340	SHOPP	KER	0	\$5,441,000	Replace equipment shop and office		★		★	12/15/08
07	22810	M-Reimb	LA	210	\$8,454,000	Construction of soundwalls		★		★	04/11/08
07	24270	L-Reimb	LA	210	\$1,300,000	Construct sound BERM				★	07/15/08
07	24670	STIP	LA	110	\$1,586,000	Surface improvement to median/island (AADD)		★		★	06/11/08
07	25580	SHOPP	LA	5	\$3,300,000	Install outer SEP concrete barrier				★	04/29/08
08	0H282	SHOPP	SBD	0	\$30,296,000	Construct new southern regional material laboratory					01/16/08
08	37704	SHOPP	SBD	0	\$24,647,000	Construct Inland Empire Transportation Management Center		★		★	01/23/08
08	47530	SHOPP	SBD	395	\$959,000	Install traffic signal and widen shoulder (AADD)	★	★	★	★	★
09	31450	SHOPP	INY	395	\$1,850,145	Upgrade for ADA compliance				★	03/01/08
10	0H530	SHOPP	MER	152	\$517,000	Install signals (AADD)		★			04/01/08
11	06802	STIP	IMP	7	\$2,000,000	Landscape mitigation for 11-068001				★	★
11	26071	M-Reimb	SD	15	\$3,251,000	Required mitigation planting phase 1 for highway stages 1,2,and 4				★	02/12/08
11	26730	M-Reimb	SD	52	\$24,996,000	Construct auxiliary lane					12/21/07
11	27030	SHOPP	SD	79	\$784,000	Install new culvert, upgrade culverts and repair erosion				★	01/20/08
11	27620	SHOPP	SD	805	\$7,373,000	Install ramp meters					01/29/08
11	28100	SHOPP	SD	76	\$809,000	Install rumble strip and upgrade end treatments (AADD)		★	★	★	03/11/08
11	2T000	STIP	SD	52	\$106,000,000	Construct new four lane freeway		★		★	04/15/08
11	2T093	B - CMIA	SD	15	\$90,000,000	Managed lanes - south segment		★			02/13/08
12	0E070	STIP	ORA	5	\$20,985,000	Widen NB OSO Parkway loop, SB off-ramp, and add auxiliary lane		★			04/01/08
12	0F820	SHOPP	ORA	5	\$1,808,000	Widen off-ramp at the terminal (add one lane) (AADD)	★	★	★	★	04/01/08

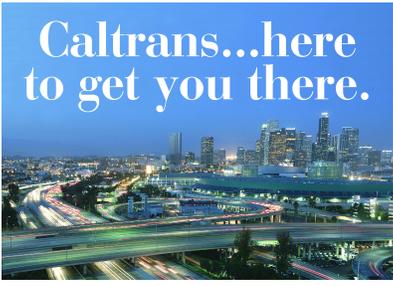
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The California Department of Transportation Contract for Delivery! FY 2007/2008

2nd QUARTER DELIVERY REPORT 67 Planned Deliveries

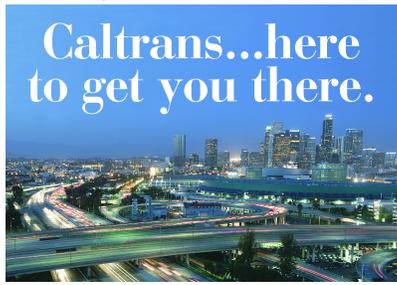
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12	0H180	HM - p	ORA	1	\$900,000	Rubberized AC overlay with localized digouts	★	★	★	★	02/10/08
TOTAL					\$882,368,345						

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The California Department of Transportation Contract for Delivery! FY 2007/2008

1st QUARTER DELIVERY REPORT 46 Planned Deliveries

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01	46160	SHOPP	LAK	29	\$1,198,000	Channelize intersection				★	★
01	46230	SHOPP	LAK	29	\$1,485,000	Widen shoulders and channelize					
01	47470	SHOPP	HUM	101	\$2,070,000	Modify superelevation and install OGAC					★
02	1C370	SHOPP	SIS	89	\$3,501,000	Modify horizontal curve and add shoulders		★		★	★
02	36210	SHOPP	TEH	36	\$9,127,000	Relocate Red Bluff and expand Redding maintenance station				★	02/19/08
02	39580	SHOPP	SHA	5	\$3,819,000	Rehabilitate southbound SRRA					12/05/09
03	0C000	SHOPP	SAC	99	\$1,730,000	Replacement planting and upgrade irrigation					★
03	1E990	SHOPP	SAC	99	\$3,600,000	Install outer-separation barrier				★	★
03	2E940	SHOPP	SIE	49	\$1,040,000	Remove unstable material and place rock slope protection (AADD)			★	★	
03	3E840	SHOPP	BUT	70	\$900,000	Stabilize slope, near Oroville at 0.9 mile west of Cottonwood Road OC. (AADD)		★	★		★
04	0060A	RM1	CC	680	\$55,300,000	Modification of approaches				★	
04	01090	TOLL	VAR		\$3,575,000	Upgrade existing SCADA system in the Bay Area bridges					01/02/08
04	3S680	SHOPP	SOL	12	\$263,000	Regrade slope, construct drainage system, AC dike, and AC paving		★		★	★
04	3S700	SHOPP	SOL	80	\$855,000	Reconstruct side slope and install drainage system		★		★	12/15/07
04	3S780	SHOPP	SON	116	\$300,000	Rebuild shoulder and build additional drainage					★
05	0H200	SHOPP	SB	101	\$15,196,000	Roadway rehabilitation - CAPM					12/15/08
05	0K760	SHOPP	MON	1	\$1,009,000	Upgrade guardrail and crash cushions				★	10/20/08
05	0P290	HM - b	SLO	166	\$6,132,000	Repaint bridge				★	★
05	43060	SHOPP	SCR	1	\$2,201,000	Replace existing signs		★		★	01/05/08
06	0C520	SHOPP	MAD	99	\$1,592,000	Traffic signal installation				★	★
06	0E270	SHOPP	KIN	41	\$2,857,000	From 0.3 km north of Fremont Ave in Kings Co to Laguna Ave in Fresno				★	★
06	33732	SHOPP	TUL	190	\$6,471,000	AC overlay		★		★	02/01/08

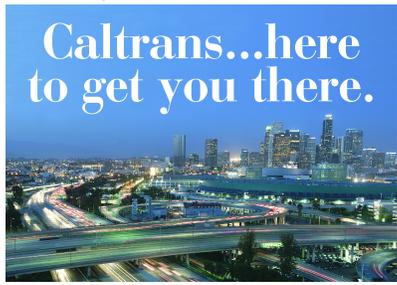
FIRST QUARTER JULY 1 - SEPTEMBER 30

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06	43200	SHOPP	TUL	99	\$3,713,000	Rehabilitate rest area				★	★
06	46020	SHOPP	KER	223	\$2,100,000	Rehabilitate pavement				★	★
06	47720	SHOPP	MAD	41	\$1,592,000	Left turn channelization and left turn signal phasing (AADD)					★
07	23961	SHOPP	LA	138	\$9,950,000	Construct roundabout and realign route 138	★				01/15/08
08	0G950	SHOPP	SBD	138	\$877,000	Install traffic signals (AADD)		★			
08	1A990	SHOPP	RIV	10	\$26,121,000	Upgrade median barrier to concrete type 60				★	01/22/08
08	3770U	SHOPP	SBD	0	\$6,058,000	Construct park and ride and infrastructure improvements					★
08	44971	SHOPP	SBD	83	\$315,000	Two year plant establishment and monitoring (AADD)				★	01/14/08
09	25802	SHOPP	INY	395	\$700,000	Archeological pre-construction mitigation					11/01/08
09	26902	SHOPP	MNO	395	\$485,000	Archeological pre-construction mitigation					11/01/08
10	0J390	SHOPP	SJ	88	\$396,000	Install traffic signals					
10	0S040	B - SHOPP	SJ	5	\$1,744,000	Install 87 traffic monitoring stations		★		★	
10	44420	SHOPP	ALP	88	\$7,494,000	Enlarge truck shed, office, add restroom facilities and hoist					12/20/07
10	49980	SHOPP	AMA	88	\$1,421,000	Add left turn lane (AADD)		★			04/01/08
11	01061	STIP	SD	52	\$79,547,000	Construct four-lane freeway				★	★
11	09182	STIP	SD	905	\$92,500,000	Construct new freeway - Phase 1A					12/13/07
11	27060	SHOPP	SD	8	\$440,000	Repair Erosion caused by heavy rain				★	12/22/07
11	27100	SHOPP	SD	8	\$400,000	Emergency project to repair storm damage				★	★
11	27200	SHOPP	SD	52	\$459,000	Repair eroded slope				★	
12	07800	SHOPP	ORA	1	\$3,350,000	Rock slope protection at Anaheim Bay Bridge abutments				★	★
12	0A762	STIP	ORA	405	\$8,588,000	Add auxiliary lane				★	★
12	0C640	STIP	ORA	5	\$2,647,000	Provide two exit lanes at the off ramp			★	★	12/15/07

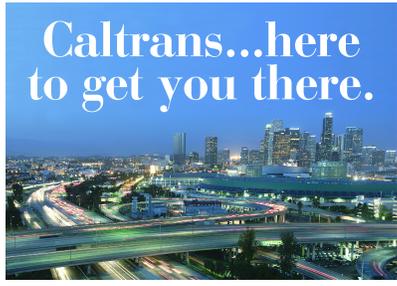
FIRST QUARTER JULY 1 - SEPTEMBER 30

Status as of 1/4/08



HM - p - Highway Maintenance - pavement
HM - b - Highway Maintenance - bridge
HM - d - Highway Maintenance - drainage
HM - p/b - Highway Maintenance - pavement/bridge
STIP - State Transportation Improvement Program
SHOPP - State Highway Operation & Protection Program
B-CMIA - Bond - Corridor Mobility Improvement Account
B-SHOPP - Bond - State Highway Operations Protection Program Augmentation
L - Reimb - Local Reimbursed
M - Reimb - Measure Reimbursed
RM1 - Regional Measure 1
TOLL - Other Toll
Ph2 Ret - Phase 2 Retrofit

Completed
★ Completed Ahead of Schedule
 Behind Schedule
 To be Completed/Awarded
 Awarded
★ Awarded Ahead of Schedule
 Award Behind Schedule



The California Department of Transportation Contract for Delivery! FY 2007/2008

1st QUARTER DELIVERY REPORT 46 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST	AWARD
12	0H245	SHOPP	ORA	5	\$247,000	Open graded asphalt concrete				★	★
12	0H700	SHOPP	ORA	22	\$801,000	Grooving the existing PCC and re-stripe where is needed					★
TOTAL					\$376,166,000						

FIRST QUARTER JULY 1 - SEPTEMBER 30 Status as of 1/4/08



- HM - p - Highway Maintenance - pavement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p/b - Highway Maintenance - pavement/bridge
- STIP - State Transportation Improvement Program
- SHOPP - State Highway Operation & Protection Program
- B-CMIA - Bond - Corridor Mobility Improvement Account
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- RM1 - Regional Measure 1
- TOLL - Other Toll
- Ph2 Ret - Phase 2 Retrofit

	Completed		Awarded
	Completed Ahead of Schedule		Awarded Ahead of Schedule
	Behind Schedule		Award Behind Schedule
	To be Completed/Awarded		

Program Delivery Summary

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

Intercity Rail Program

For FY 2007-08, 23 Intercity Rail projects valued at \$65.5 million are programmed for delivery. Through the second quarter, the Department delivered 14 Intercity Rail projects valued at \$24.4 million. Four of the planned projects have been revised from STIP funding to Bond program funds. These projects will be submitted for an allocation after the Commission formally adopts the Intercity Rail Bond Program.

Number of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	5	13	1	4	23
Actual	5	9	0	0	14

Value of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	\$ 10.9	\$ 42.5	\$ 2.2	\$ 9.9	\$ 65.5
Actual	\$ 10.9	\$ 13.5	\$ 0.0	\$ 0.0	\$ 24.4

AB 1740 Retrofit Soundwall Program

To date, 61 retrofit soundwall locations valued at \$207 million, out of a total 63 planned projects valued at \$226 million, have been delivered.

	Delivered		Construction Completed	
Locations	61	97%	52	83%
Value	\$ 207	92%	\$ 175	77%

There are no retrofit soundwall projects planned for delivery in FY 2007-08.

There are two retrofit soundwall locations to be delivered beyond FY 2007-08. The remaining locations and dollar values are shown below:

	2008-09
Locations	2
Value	\$ 5

Delivery Summary of All Programs

For FY 2007-08, through the second quarter, the Department delivered a total of 272 projects valued at \$1,468 million from all programs.

Projects by Funding Programs	Number		Value	
	Annual Plan	FYTD	Annual Plan	FYTD
STIP	54	30	\$ 1,002	\$ 471
SHOPP	200	112	\$ 1,766	\$ 514
CMIA	5	2	\$ 456	\$ 155
Partnership	15	11	\$ 178	\$ 142
Seismic Retrofit	1	0	\$ 6	\$ 0
TBSRA	2	1	\$ 5	\$ 4
Maintenance (CFD)	73	21	\$ 215	\$ 59
Subtotal	350	177	\$ 3,628	\$ 1,345
Emergency		30		\$ 74
Minor		37		\$ 22
Maintenance		28		\$ 27
Total		272		\$ 1,468

Detailed Delivery Summary of All Projects by Programs

Programs	Annual Number of Projects			Annual Dollar Value of Projects		
	Plan	Actual	Percent	Plan	Actual	Percent
STIP Program						
STIP (w TCRP)	29	15	52%	\$ 835	\$ 368	44%
Bond (Augmentation)	2	1	50%	\$ 101	\$ 79	78%
Intercity Rail	23	14	61%	\$ 66	\$ 24	36%
TOTAL STIP	54	30	56%	\$ 1,002	\$ 471	47%
SHOPP Program						
SHOPP	165	86	52%	\$ 1,506	\$ 482	32%
Bond (Augmentation)	13	4	31%	\$ 238	\$ 10	4%
Amended** SHOPP	22	22	100%	\$ 22	\$ 22	100%
Advanced** SHOPP		0			\$ 0	
TOTAL SHOPP	200	112	56%	\$ 1,766	\$ 514	29%
Other ** Programs in Contract						
CMIA	5	2	40%	\$ 456	\$ 155	34%
Partnership	15	11	73%	\$ 178	\$ 142	80%
Seismic Retrofit	1	0	0%	\$ 6	\$ 0	0%
TBSRA	2	1	50%	\$ 5	\$ 4	80%
Maintenance	73	21	29%	\$ 215	\$ 59	27%
TOTAL "Other"	96	35	36%	\$ 860	\$ 360	42%
Additional ** Programs						
Emergency		30			\$ 74	
Minor		37			\$ 22	
Maintenance		28			\$ 27	
TOTAL "Additional"		95			\$ 123	
TOTAL All Programs						
STIP	54	30	56%	\$ 1,002	\$ 471	47%
SHOPP	200	112	56%	\$ 1,766	\$ 514	29%
Other	96	35	36%	\$ 860	\$ 360	42%
Subtotal	350	177	51%	\$ 3,628	\$ 1,345	37%
Additional		95			\$ 123	
TOTAL		272			\$ 1,468	

**** Notes:**

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

Amended – Added or deleted to program by amendment.

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

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

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

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

Historical Program Delivery Comparison

2nd Quarter "Plan to Date" Comparison

Number of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	34	25	43	3	23
FYTD	30	28	19	3	17
Percent	88%	112%	44%	100%	74%

Value of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	\$ 466	\$ 271	\$ 164	\$ 13	\$ 867
FYTD	\$ 471	\$ 285	\$ 146	\$ 13	\$ 494
Percent	101%	105%	89%	100%	57%

Number of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	98	112	91	53	78
FYTD	112	117	107	36	52
Percent	114%	104%	118%	68%	67%

Value of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	\$ 494	\$ 558	\$ 279	\$ 263	\$ 353
FYTD	\$ 514	\$ 598	\$ 382	\$ 102	\$ 268
Percent	104%	107%	137%	39%	76%

2nd Quarter "Annual Plan" Comparison

Number of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	54	57	51	11	52
FYTD	30	28	19	3	17
Percent	56%	49%	37%	27%	33%

Value of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	\$1,002	\$ 450	\$ 490	\$ 36	\$1,168
FYTD	\$ 471	\$ 285	\$ 146	\$ 13	\$ 494
Percent	47%	63%	30%	36%	42%

Number of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	200	253	302	294	199
FYTD	112	117	107	36	52
Percent	56%	46%	35%	12%	26%

Value of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	\$1,766	\$1,331	\$1,376	\$1,592	\$ 869
FYTD	\$ 514	\$ 598	\$ 382	\$ 102	\$ 268
Percent	29%	45%	28%	6%	31%

Total Number of All Projects

	07-08	06-07	05-06	04-05	03-04
FYTD	272	351	339	191	88

Total Value of All Projects

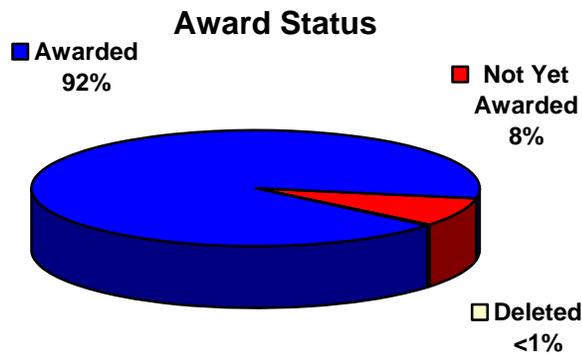
	07-08	06-07	05-06	04-05	03-04
FYTD	\$1,468	\$1,263	\$ 815	\$ 406	\$ 249

FY 2006-07 Contract Award Status

This section describes the contract award status of the number and dollar value of projects in the 2006-07 Contract for Delivery (from last year).

FY 2005-06 Contract Award Status

Progress continues to be made to get projects included in last years contract awarded. There were 286 projects in the FY 2006-07 contract. By the end of the first quarter of FY 2007-08, 262 projects (92 percent) have been awarded.



Contracts Awarded Within Six Months

Of the 262 contracts that have been awarded, 248 (95 percent) have been awarded within six months of the construction allocation being made by the Commission or Department.

	Number
Contracts Awarded	262
Awarded Within Six Months	248

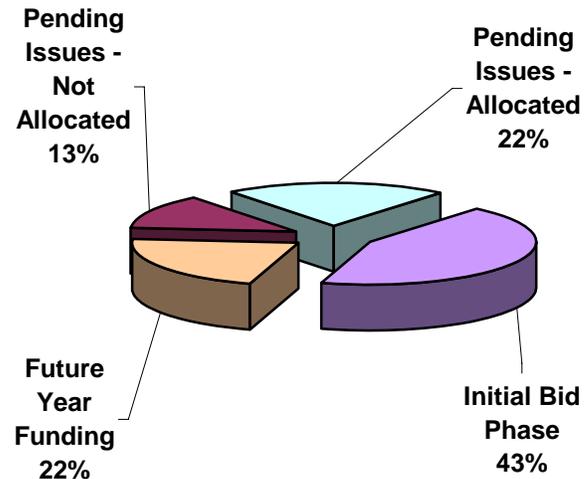
Contracts Not Yet Awarded

The majority of projects that have not been awarded yet (shown in the appendix) were delivered recently and are currently in the bid phase. Some of the projects which have not yet been brought forward for a vote are pending either due to funding being in future

years, securing federal authorization, or pending an upgrade to the projects right of way certification.

Contracts Not Yet Awarded		Number	Value
Allocated	Initial Bid	10	\$ 374
	Pending Issues	5	\$ 89
Not Allocated	Future Year Funds	5	\$ 31
	Pending Issues	3	\$ 14
Total		23	\$ 508

Projects Not Yet Awarded (percent)



Deleted Projects

One project has been deleted from the programming documents.

FY 2005-06 Contract Award Status

There were 286 projects in the FY 2006-07 contract, all but one have been awarded. The remaining contract is for a ferryboat that was advertised by the Department of General Services. The contract was advertised twice and received high bids both times. A final decision is pending.

Environmental Document Milestones

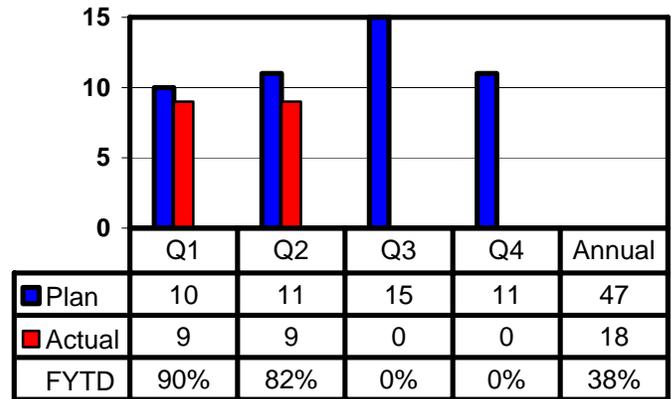
Environmental Delivery Commitment

As part of this report, the Department reports on delivery for the upcoming year of the three environmental milestones that require CTC action. The three milestones include NOP's, DED's, and FED's. To provide a comprehensive view of environmental documents under development, the Department also includes Categorical Exclusions that do not require CTC review or action. For FY 2007-08, the Department planned a total of 219 environmental milestones.

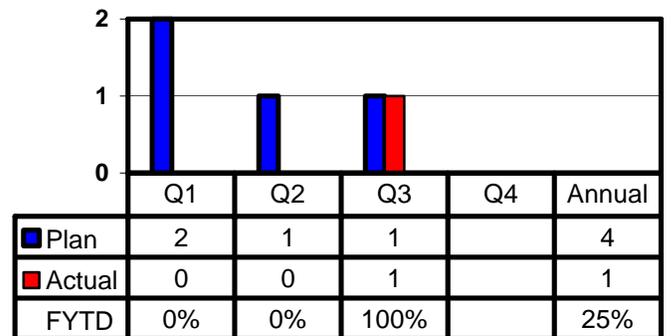
Through the second quarter, the Department delivered a total of 114 (52 percent of annual plan) environmental milestones.

To date, eight environmental milestones (four DED's, four PAED's)are slipping outside FY 2007-08 (milestones shown in appendix).

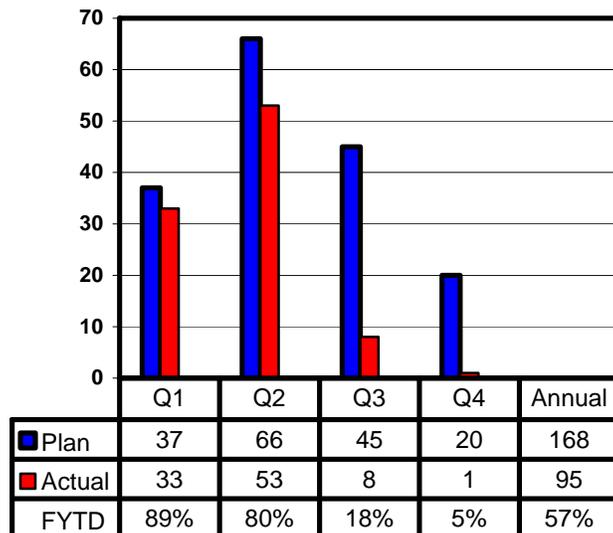
Number of DED Milestones



Number of NOP Milestones



Number of FED Milestones



Historical Delivery Comparisons

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

Past 2nd Qtr PAED Milestones

	07-08	06-07	05-06	04-05	03-04
Plan	168	113	121	119	112
FYTD	95	71	64	51	30
Percent	57%	63%	53%	43%	27%

Past 2nd Qtr DED Milestones

	07-08	06-07	05-06	04-05	03-04
Plan	47	44	54	89	70
FYTD	18	10	14	17	13
Percent	38%	23%	26%	19%	19%

Right of Way

Right of Way Delivery Commitment

The Department's R/W delivery commitment is twofold. One delivery commitment is to utilize funds approved by the CTC for acquisition of R/W. The second delivery commitment is to secure all necessary R/W requirements and to certify R/W for all projects scheduled for delivery in the current year.

Right of Way Expenditures

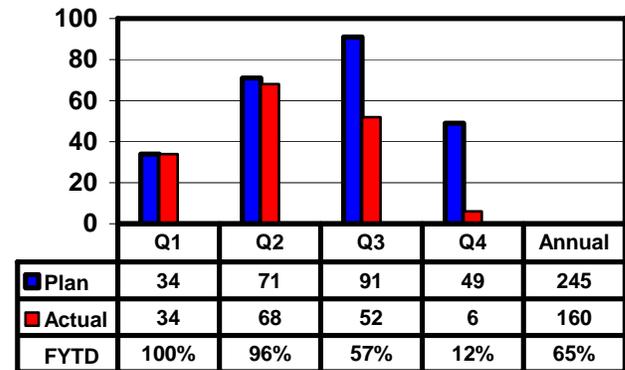
R/W activities and expenditures are outlined by the categories below:

Category (\$millions)	Annual Plan	FYTD	Percent
Capital Projects			
STIP	\$ 140.0	\$ 48.1	34%
BIP	\$ 47.0	\$ 0.2	0%
HWY 99	\$ 7.4	\$ 0.0	0%
SHOPP	\$ 40.0	\$ 19.2	48%
Subtotal	\$ 234.4	\$ 67.5	29%
Specific Categories			
Post Certifications	\$ 73.0	\$ 17.1	23%
Hardships	\$ 0.0	\$ 0.0	0%
Inverse Condemnation*	\$ 22.0	\$ 9.5	43%
Project Development	\$ 1.0	\$ 0.2	20%
Subtotal	\$ 96.0	\$ 26.9	28%
Pre-Project Mitigation	\$ 0.0	\$ 0.0	0%
TOTAL	\$ 330.4	\$ 94.3	29%

For FY 2007-08, the Department initially requested and received a R/W allocation of \$320.4 million. This was increased at the July CTC meeting by an additional \$10 million for BIP funding on the Imperial 78 project in San Diego, resulting in a total R/W allocation of \$330.4 million.

By the end of the second quarter, the Department expended \$94.3 million, or 29 percent of the allocation.

Right of Way Certifications



For FY 2007-08, the planned number of R/W certifications is 245. Through the second quarter, the Department completed a total of 160 R/W certifications, 65 percent of the annual plan. Of the completed milestones, 95 were delivered in an earlier quarter than the planned quarter.

Historical Delivery Comparisons

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

Past 2nd Qtr Right of Way Expenditures

	07-08	06-07	05-06	04-05	03-04
Plan	\$330.4	\$302.0	\$171.0	\$160.0	\$173.5
FYTD	\$ 94.3	\$205.9	\$ 86.4	\$ 53.0	\$115.6
Percent	29%	68%	51%	33%	66%

Past 2nd Qtr Right of Way Certifications

	07-08	06-07	05-06	04-05	03-04
Plan	245	277	174	190	176
FYTD	160	192	107	64	58
Percent	65%	69%	61%	34%	33%

Construction Program

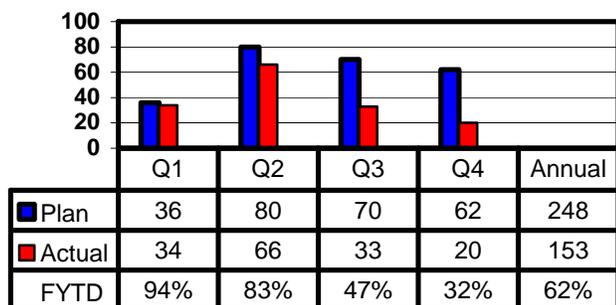
PLANNED CONSTRUCTION PROGRAM

(Excludes some projects such as minor, program amendments and emergency.)

Construction Delivery Commitment

Delivery in the eyes of our customers is achieved when capital improvements are delivered to the traveling public. This is best measured by when the construction contract is accepted.

Planned Construction Contracts Accepted



Through the second quarter of FY 2007-08, the Department had accepted a total of 153 major construction contracts (62 percent) out of a total of 248 planned contracts identified in the Department's delivery plan. Of the completed milestones, 84 were delivered in an earlier quarter than the planned quarter.

Historical Delivery Comparison

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

Past 2nd Qtr Construction Contracts Accepted

	07-08	06-07	05-06	04-05	03-04
Plan	248	237	164	190	188
FYTD	153	148	95	97	93
Percent	62%	62%	58%	51%	49%

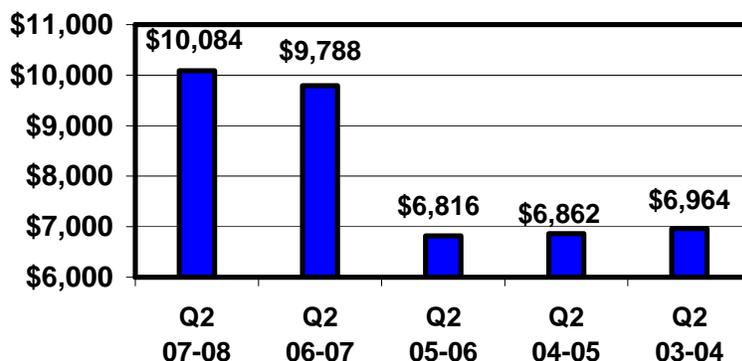
OVERALL CONSTRUCTION PROGRAM

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

Under Construction

Through the second quarter of FY 2007-08, the Department had 561 contracts valued at \$10,084 million under construction.

Value of Ongoing Contracts (\$ millions)



Construction Starts - During the second quarter of FY 2007-08, a total of 123 construction contracts valued at \$528 million were started (including minor A and some minor B projects that are not programmed).

Accepted Contracts - During the second quarter of FY 2007-08, a total of 184 construction contracts valued at \$1,341 million were accepted.

Contracts in Arbitration - The Department currently has 39 construction contracts in arbitration. During the second quarter of FY 2007-08, two new arbitration cases were filed and four cases were settled or received an arbitrator's decision.

Appendix

(A) Glossary

(B) FY 2006-07 Contract Projects Not Yet Awarded

(C) Environmental Documents

(D) Right of Way Status of Major Projects

(E) Construction Contract Administration

Glossary

- #** 1st – First
2nd – Second
3rd – Third
4th - Fourth
- A** AB – Assembly Bill
- B** BATA – Bay Area Toll Authority
BIP –
BOND – Proposition 1B Bond Program
- C** Cap – Capital (has construction)
CE – Categorical Exemption
Cert - Certification
CTC – California Transportation Commission
Cty - County
- D** Doc – Document
D-EA – District and expenditure authorization
DED – Draft environmental document
- E** ED – Environmental Document
EIR – Environmental Impact Report
Emerg – Emergency funded project
Env - Environmental
- F** FED – Final environmental document
FY – Fiscal Year
FYTD – Fiscal year to date
- N** ND – Negative Declaration
NOP – Notice of Preparation
- P** PART – Partnership (local funded projects delivered by state including contributor funds on state funded projects (counts all non-STIP or non- SHOPP Funds)
PAED – Project approval and environmental document
PM – Post Mile
PSE – Plans, specifications and estimate
- Q** Q1 – First Quarter
Q2 – Second Quarter
Q3 – Third Quarter
Q4 – Fourth Quarter
Qtr – Quarter
- R** RTL – Ready to list
Rte – Route
R/W – Right-of-way
RWC – Right-of-way certification
- S** SDWLL – Retrofit Soundwall funded project
SHOPP – State Highway Operations and Protection Program
STIP – State Transportation Improvement Program
- T** TBSRA – Toll Bridge Seismic Retrofit Account
TCRF – Traffic congestion relief funds

2006-07 Contract for Delivery Projects Not Yet Awarded

Projects currently being bid.

D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status (as of 2/8/08)
03-3A040	STIP	BUT	99	Construct auxiliary lanes, improve ramps	\$3,358	10/23/06	06/07/07	BCAG	02/28/08	BCAG implementing agency for award.
04-01401	BATA	ALA		San Francisco Oakland Bay Bridge electric substation	\$4,400	05/01/07	Bata	07/02/07	Bata	Project split, electrical work awarded 10/13/07, split landscape portion needs resolution with BCDC and funding with BATA.
04-1706U	SHOPP	ALA	880	Fifth avenue seismic retrofit - phase 2	\$118,501	06/28/07	09/20/07	11/26/07	03/26/98	
06-30700	STIP	TUL	63	4C to 6C and improve channelization	\$14,845	03/23/07	01/10/08	02/04/08	03/25/08	
07-1189G	SHOPP	VEN	150	Replace bridge	\$4,301	06/29/07	09/20/07	10/15/07	12/06/07	Advertisement cancelled.
07-12723	STIP	LA	138	Widen conventional highway (SEG 7)	\$5,100	05/16/07	06/07/07	12/10/07	02/14/08	
07-16800	STIP	LA	5	Construct direct HOV connectors	\$106,252	05/21/07	06/07/07	10/15/07	12/06/07	Advertised.
07-24360	SHOPP	LA	405	Upgrade metal beam guardrail end	\$8,063	06/15/07	12/13/07	01/07/08	02/24/08	
10-41481	STIP	MER	099	Four-lane expressway to six-lane freeway	\$46,075	12/28/06	12/13/07	01/07/08	03/04/08	
11-16788	STIP	Imp	78	Four-lane expressway and interchange	\$63,349	06/15/07	09/05/07	11/19/07	02/14/08	Advertised.
					\$374,244					

Projects pending - allocated

D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status (as of 2/8/08)
03-2A940	SHOPP	PLA	028	Rehabilitate pavement/reconstruct drainage system	\$39,937	05/11/07	07/26/07			Needs upgraded R/W cert.
07-12721	STIP	LA	138	Widen conventional highway (SEG 2)	\$3,300	05/29/07	06/07/07			RW Cert delayed due to SB 1210 requirements.
07-17850	STIP	LA	105	Widen off ramp	\$7,904	05/18/07	09/05/07			Needs Federal authorization and upgraded R/W cert.
10-0A870	STIP	STA	219	Widen to 4 lanes and intersection improvements	\$13,000	06/28/07	01/10/08			Needs upgraded R/W cert.
10-2A770	STIP	STA	99	Reconstruct Interchange	\$25,235	06/07/07	02/14/08			To be risk advertised (RW cert 3).
					\$89,376					

Projects pending - not allocated

D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status (as of 2/8/08)
01-43260	SHOPP	LAK	020	Shoulder widening / rumble strip	\$6,578	04/30/07	OTS Funds			Needs upgraded R/W cert. On draft March vote list.
06-46290	SHOPP	KER	005	SRRA Rehabilitate highway planting restoration	\$5,867	09/01/06				Project being redesigned to reduce cost. Resubmitted to OE, target May vote.
08-47950	SHOPP	SBD		Upgrade maintenance facilities	\$1,273	06/01/07				Project being redesigned to reduce cost. Will be submitted for a vote next spring.
					\$13,718					

Projects with Future Year Funding

D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status (as of 2/8/08)
07-24330	SHOPP	LA	210	Upgrade MBGR end treatment	\$5,305	03/15/07				Fy 08-09 funds. (Reprogram balance amendment) On draft March vote list.
07-24390	SHOPP	LA	60	Install MBGR and concrete railing	\$8,742	04/20/07				Fy 08-09 funds. (Reprogram balance amendment) On draft March vote list.
04-0A820	SHOPP	SON	101	Remove gore signs and replace with overhead signs	\$6,365	06/06/07				Fy 08-09 funds. (Reprogram balance amendment)
04-29900	SHOPP	SOL	080	Restore roadside rest area	\$7,978	06/29/07				Fy 08-09 funds. (Reprogram balance amendment)
05-0F570	SHOPP	SB	192	Construct underground pipe drainage system	\$2,940	05/10/07				Fy 08-09 funds. (Reprogram balance amendment) Needs upgraded R/W cert.
					\$31,330					

Deleted - Projects that will not be awarded - due to decision made regarding project funding viability

D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status (as of 2/8/08)
07-23960	SHOPP	LA	138	Reconstruct intersection	\$4,634	04/30/07				Project deleted from SHOPP program.

Project Approval and Environmental Document (PAED) Milestone Delivery

First Quarter - 37 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
01-47510	SHOPP	HUM	254	Repair Storm Damage	New MS	Cat Ex	
01-47530	SHOPP	HUM	254	Repair Storm Damage	New MS	Cat Ex	
01-47630	SHOPP	MEN	162	Repair Storm Damage	New MS	Cat Ex	
01-47800	SHOPP	MEN	101	Repair Storm Damage	New MS	Cat Ex	
01-47890	HM	MEN	101	Open Graded Bonded Wearing	New MS	Cat Ex	
01-47950	SHOPP	HUM	255	Install Median Island, Lighting A	New MS	Cat Ex	
02-37781	SHOPP	PLU	070	Lt Davis Srta	New MS	Cat Ex	
02-4C550	HM	VAR	000	Seal Bridge Decks	New MS	Cat Ex	
02-4C860	STIP	PLU	036	Upgrade Flashing Beacon Syste	New MS	Cat Ex	
03-0C281	SHOPP	COL	005	Install Cms & Cctv Changeable	New MS	Neg Dec	
03-2E050	SHOPP	NEV	080	Full Bridge Deck Replacement	New MS	Cat Ex	
03-2M820	HM	PLA	080	Pave Culvert Invert	New MS	Cat Ex	
03-37970	STIP	SAC	080	Construct Hov Lanes Median A	New MS	Env Imp	
03-3E840	SHOPP	BUT	070	Stabilize Slope	New MS	Neg Dec	
03-4E110	BOND	ED	050	Install Detection Systems	New MS	Neg Dec	
04-04225		SM	084	Deck Resurfacing & Expansion	New MS	Cat Ex	
04-0A180	STIP	SON	101	Widen And Improve Freeway F	New MS	Env Imp	
04-0A240	SHOPP	SCL	101	Replace Slow Weigh In Motion	New MS	Cat Ex	
04-1E070	HM	SM	101	Asphalt Concrete Resurfacing	New MS	Cat Ex	
04-2L070	SHOPP	SCL	101	Install Clarifier Tank, Correct St	New MS	Cat Ex	
05-0A380	STIP	SLO	001	Construct Passing Lane And Le	New MS	Neg Dec	
05-0M840	SHOPP	SB	101	Place Rsp	New MS	Cat Ex	
05-0N410	STIP	SLO	001	Transportation Enhancement S	New MS	Cat Ex	
06-0C800	SHOPP	KER	005	Upgrade Median Barriers	New MS	Cat Ex	
06-0G650	HM	FRE	099	Bwc Overlay (Rac)	New MS	Cat Ex	
07-12084		LA	110	Install Cctv Communication Sys	New MS	Cat Ex	
07-23961	SHOPP	LA	138	Reconstruct Intersection	New MS	Cat Ex	
07-25990	BOND	LA	710	Roadway Rehab/Upgrade Med	New MS	Cat Ex	
08-0K500	BOND	RIV	010	Install Vehicle Detection Station	New MS	Cat Ex	
08-47530	SHOPP	SBD	395	Install Traffic Signal & Widen S	New MS	Cat Ex	
10-0S040	BOND	SJ	005	Install Traffic Monitoring Station	New MS	Cat Ex	
10-3A340	SHOPP	MER	099	Closed Circuit Tv Cameras & C	New MS	Cat Ex	
11-25870	HM	IMP	008	Bridge Deck/Methacrylate/J.Se	New MS	Cat Ex	
11-27661	HM	IMP	111	Rubberized Asphalt Concrete O	New MS	Cat Ex	
12-0F820	SHOPP	ORA	005	Widen Off-Ramp At The Termin	New MS	Neg Dec	
12-0H180	HM	ORA	001	Rubberized Ac Overlay With Lo	New MS	Cat Ex	
12-0H232	SHOPP	ORA	005	Install Cms At Various Freeway	New MS	Cat Ex	

Second Quarter - 66 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
01-32470	SHOPP	DN	101	Construct Retaining Wall (5 Loc	New MS	Env Imp	
01-39860	SHOPP	LAK	053	Roadway Rehabilitation & Sho	New MS	Neg Dec	
01-47210	SHOPP	HUM	299	Repair Slipout And Construct M	New MS	Cat Ex	
01-47390	SHOPP	MEN	020	Repair Storm Damage	New MS	Cat Ex	
01-47410	SHOPP	MEN	128	Repair Storm Damage	New MS	Cat Ex	
01-47440	SHOPP	HUM	299	Repair Storm Damage	New MS	Cat Ex	
01-47560	SHOPP	HUM	036	Repair Storm Damage	New MS	Cat Ex	
01-47570	SHOPP	HUM	036	Repair Storm Damage	New MS	Cat Ex	
01-47580	SHOPP	HUM	036	Repair Storm Damage	New MS	Cat Ex	
01-47650	SHOPP	MEN	162	Repair Storm Damage	New MS	Cat Ex	
01-47710	SHOPP	MEN	175	Repair Storm Damage	New MS	Cat Ex	
01-47740	HM	HUM	096	Bridge Painting	New MS	Cat Ex	
01-47760	SHOPP	MEN	101	Repair Storm Damage	New MS	Cat Ex	
01-47790	SHOPP	MEN	101	Repair Storm Damage	New MS	Cat Ex	
01-47810	SHOPP	MEN	101	Repair Storm Damage	New MS	Cat Ex	
01-47860	SHOPP	HUM	101	Repair Storm Damage	New MS	Cat Ex	
02-39090	STIP	LAS	395	Signs, Flashing Beacons And T	New MS	Cat Ex	
02-3C810	SHOPP	SIS	096	Repair Storm Damage	New MS	Cat Ex	
02-3C830	SHOPP	LAS	395	Repair Storm Damage	New MS	Cat Ex	
02-4C310	SHOPP	PLU	049	Shoulder Widening	New MS	Cat Ex	★
02-4C790	SHOPP	TEH	005	Weigh In Motion Scale Irdap 21	New MS	Cat Ex	
03-0E830	STIP	PLA	267	Plant Establishment And Protec	New MS	Cat Ex	
03-1E030	SHOPP	COL	020	Reconstruct Embankment Slope	New MS	Cat Ex	
03-1E120	SHOPP	PLA	080	Install Cable Net Drapery	New MS	Neg Dec	
03-2A690	SHOPP	NEV	49	Widen To 4 Lns With Cont Left	New MS	Env Imp	
03-2M840	HM	PLA	020	Line Culverts	New MS	Cat Ex	★
03-2M850	HM	ED	050	Line Culverts	New MS	Cat Ex	
03-3C760	SHOPP	ED	050	Culvert Rehabilitation	New MS	Cat Ex	
04-0A101	BOND	SON	101	Widen Us 101 From 4 To 6 Lan	New MS	Env Imp	
04-29490	STIP	ALA	024	Construct Tunnel-4Th Bore	New MS	Env Imp	★
04-3S672	SHOPP	SM	084	Replace Damaged Piping, Tecc	New MS	Neg Dec	
04-4A531	BOND	ALA	580	Install Traffic Monitoring Station	New MS	Cat Ex	★
04-4A532	BOND	SCL	101	Install Traffic Monitoring Station	New MS	Cat Ex	★
04-4A533	BOND	MRN	101	Install Traffic Monitoring Station	New MS	Cat Ex	
04-4A534	BOND	SOL	080	Install Traffic Monitoring Station	New MS	Cat Ex	
04-4A535	BOND	ALA	024	Install Traffic Monitoring Station	New MS	Cat Ex	
05-0E470	SHOPP	MON	101	Construct Median Acceleration	New MS	Cat Ex	
05-0N210	SHOPP	SBT	156	Construct Transportation Manag	New MS	Cat Ex	
06-0G560	HM	FRE	180	Replace Cmp Culvert	New MS	Cat Ex	★
06-0G570	HM	FRE	168	Replace Cmp Culvert	New MS	Cat Ex	★
06-0H840	HM	KER	058	Rac Overlay	New MS	Cat Ex	★
06-35071	STIP	FRE	099	Replacement Planting	New MS	Cat Ex	
06-43210	SHOPP	FRE	041	Widen On-Ramps @ Mckinley &	New MS	Cat Ex	★
06-45710	STIP	KER	014	Construct 4 Ln Expressway W/C	New MS	Neg Dec	
08-33486		RIV	215	Facilitate Landscape Design An	New MS	Cat Ex	
08-48930	SHOPP	SBD	040	Pavement Rehab	New MS	Cat Ex	★
09-23770	STIP	MNO	395	Realign & Curve Correction	New MS	Env Imp	
09-33210	HM	INY	395	Pavement Preservation	New MS	Cat Ex	
09-33260	HM	MON	203	Pavement Preservation	New MS	Cat Ex	
09-33800	HM	MNO	395	Preventive Maintenance Thin	New MS	Cat Ex	
10-0E930	SHOPP	SJ	026	Install Continuous Two-Way Le	New MS	Cat Ex	
10-0N010	HM	SJ	005	Ac Overlay	New MS	Cat Ex	★
10-0N420	HM	SJ	005	Remove Epoxy Grit, Grind Deck	New MS	Cat Ex	★
10-0N480	HM	SJ	005	Remove Epoxy Grit, Grind Deck	New MS	Cat Ex	★
10-0P460	HM	AMA	124	Culvert Liners	New MS	Cat Ex	★
10-0Q780	HM	MER	140	Slurry Seal (Type Iij)	New MS	Cat Ex	★
10-26444	SHOPP	AMA	088	Roadway Rehabilitation.	New MS	Neg Dec	★
11-25860	HM	SD	008	Bridge Deck Methacrylate And	New MS	Cat Ex	★
11-25880	HM	SD	005	Clean And Trat Bridge Deck Wi	New MS	Cat Ex	★
11-25890	HM	SD	805	Bridge Deck With Methacrylate	New MS	Cat Ex	
11-27701	HM	SD	078	Asphalt Rubber Overlay (Eastb	New MS	Cat Ex	★
11-27720	HM	SD	075	Apply Microsurfacing	New MS	Cat Ex	★
11-28450		IMP	086	Install Traffic Signal	New MS	Cat Ex	★
11-29000	BOND	SD	005	Install Vehicle Detection System	New MS	Cat Ex	
12-08690	STIP	ORA	74	Widen Exist 2 Lane Rdwy To 4	Last Yr	Neg Dec	
12-0H235	SHOPP	ORA	000	Upgrade Trnc Building Emergen	New MS	Cat Ex	★

Legend

Completed
★ Completed Ahead of Planned Quarter
N Not Needed due to Env Doc Change
P Env Doc Done, Project Report Pending
Behind Schedule
To Be Completed
A Delay Out of Year (see delay categories below)

Delay Categories

A Optimistic Schedule
B Environmental Document Change
C Unanticipated Studies
D Resource Issues
E Late Alternative
F Scope Change
G External Reviews
H Change Regulations

New MS	New milestone
Last Yr	Rollover from last year.
Prior	Rollover from a prior year.

Env Imp	Environmental Impact Report
Neg Dec	Negative Declaration
Cat Ex	Categorical Exemption

Project Approval and Environmental Document (PAED) Milestone Delivery (page 2)

Third Quarter - 45 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type
01-47240	SHOPP	HUM	096	Repair Roadway And Install Ga	New MS	Cat Ex
01-47280	SHOPP	MEN	001	Repair Storm Damage	New MS	Cat Ex
01-47430	SHOPP	HUM	096	Repair Storm Damage	New MS	Cat Ex
01-47610	SHOPP	MEN	253	Repair Storm Damage	New MS	Cat Ex
01-47700	HM	VAR	000	Repair Bridge Decks	New MS	Cat Ex
01-47730	SHOPP	MEN	020	Repair Storm Damage	New MS	Cat Ex
01-47850	SHOPP	HUM	169	Repair Storm Damage	New MS	Cat Ex
01-48240	SHOPP	HUM	101	Wetland Mitigation	New MS	Cat Ex
02-1C160	SHOPP	SHA	299	Curve Realignment Irdap #201	New MS	Cat Ex
02-2C500	SHOPP	TEH	005	Replace Pcc Pavement	New MS	Cat Ex
02-2C580	SHOPP	SHA	299	Realign Curve	New MS	Cat Ex
02-4C360	SHOPP	TRI	299	Curve Improvement And Widen	New MS	Cat Ex
03-0C470	SHOPP	YOL	016	Widen Sh & Constr Left Turn La	Prior	Env Imp
03-0E930	STIP	BUT	070	Const Passing Lanes	New MS	Neg Dec
03-1A841	SHOPP	ED	089	Storm Water Quality Improve	New MS	Neg Dec
03-1C112	SHOPP	PLA	089	Install Intelligent Trans Sys (Its)	New MS	Cat Ex
03-1E110	SHOPP	BUT	070	Seismic Retrofit	New MS	Cat Ex
03-2C860	SHOPP	PLA	080	Repl Slabs, Crk & Seat, Rbr Ac	Last Yr	Cat Ex
04-1A620	SHOPP	SON	012	Inst Signal & Ralign The Rte 12	Last Yr	Cat Ex
04-1A840	STIP	MRN	001	Improve Wildlife Crossing	Prior	Cat Ex
04-2490A	STIP	ALA	238	Planting Replacement I-238 Wid	New MS	Cat Ex
04-26410	STIP	NAP	012	Widen 2-Lane Conv Hwy To 4-L	New MS	Env Imp
04-28790	STIP	NAP	029	Intersection Improvements Inclu	New MS	Neg Dec
04-2A790	SHOPP	SM	101	Install New Ramp Metering And	New MS	Cat Ex
04-4A140	STIP	MRN	580	Interchange Modification	New MS	Env Imp
05-0L700	SHOPP	SCR	017	Guard Rail & Retaining Wall	New MS	Neg Dec
06-0E370	SHOPP	KER	058	Revegetation To Restore Ecolo	New MS	Cat Ex
06-43070	STIP	TUL	216	Widen And Realignment Of Hou	New MS	Neg Dec
07-12030	STIP	LA	405	Widen For Hov Lane *Trcp *L	New MS	Env Imp
07-22651	SHOPP	VEN	001	Inst Vert Clearance & Warning	New MS	Cat Ex
07-22653	SHOPP	LA	005	Inst Vert Clearance & Warning	New MS	Cat Ex
07-4J180	SHOPP	LA	002	Build Bridge To Span Washed	New MS	Neg Dec
08-0C020	SHOPP	SBD	002	Widen Highway For Continuous	New MS	Neg Dec
08-0E850	SHOPP	SBD	058	Widen And Provide 1.5 M Media	New MS	Neg Dec
08-25960	SHOPP	SBD	95	Curve Realignment	New MS	Env Imp
08-49750	STIP	SBD	010	Widen Exit Ramps & Add Aux L	New MS	Cat Ex
10-0A671	SHOPP	STA	99	Rehabilitate 15 Ramps	New MS	Cat Ex
10-0H320	SHOPP	TUO	108	Two-Way Left Turn Channelizat	New MS	Neg Dec
10-0H700		MER	152	Install Signals.	New MS	Cat Ex
11-08010		SD	076	Construct 4-Lane Highway	New MS	Env Imp
11-28600		SD	005	Install New Signal	New MS	Cat Ex
11-28930		SD	005	Install Ramp Meters & Hov Lane	New MS	Cat Ex
12-0F060	SHOPP	ORA	005	Widen S/B Off-Ramp And Bridg	New MS	Cat Ex
12-0H990	HM	ORA	022	Methacrylate Bridge Decks & R	New MS	Cat Ex
12-1016A		ORA	005	Highway Planting & Landscapin	New MS	Cat Ex

Fourth Quarter - 20 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type
01-47230	SHOPP	HUM	096	Repair Roadway And Drainage	New MS	Cat Ex
01-47600	SHOPP	MEN	253	Repair Storm Damage	New MS	Cat Ex
01-47780	SHOPP	MEN	101	Repair Storm Damage	New MS	Cat Ex
01-48091	SHOPP	HUM	096	Permanent Restoration Storm D	New MS	Cat Ex
02-37100	STIP	SHA	005	Construct Auxillary Lanes, Nb &	New MS	Cat Ex
03-0E870	STIP	YOL	005	Plant Establishment And Protec	New MS	Cat Ex
03-1A842	SHOPP	ED	089	Storm Water Quality Improve	New MS	Neg Dec
04-3A770	STIP	ALA	080	Install Traffic Operations System	New MS	Cat Ex
05-0L800	SHOPP	MON	001	Guardrail & Crash Cushions	New MS	Neg Dec
07-19961	STIP	LA	405	Reconst Sb Conn,Ramp To N&	New MS	Env Imp
07-25890	SHOPP	LA	000	Sand Filters & Infiltration Device	New MS	Env Imp
07-25910	SHOPP	LA	000	Sand Filters & Infiltration Device	New MS	Env Imp
08-0C121	SHOPP	SBD	395	Widen Median & Shoulder, Insta	New MS	Neg Dec
08-35556	STIP	SBD	015	Add N/B Mixed Flow Lane W/A	Prior	Neg Dec
08-37870	SHOPP	SBD	62	Replace Bridge (Scour)	New MS	Env Imp
08-42220	SHOPP	RIV	78	Replace Bridge (Scour)	New MS	Env Imp
09-32710	STIP	MNO	395	Wildlife Undercrossing For Dee	New MS	Cat Ex
11-08164	SHOPP	SD	805	Construct Two Southbound Aux	New MS	Cat Ex
11-27340	SHOPP	SD	076	Bridge Replacement (Scour)	New MS	Cat Ex
12-05622		ORA	090	Construct Grade Separation	New MS	Neg Dec

Legend

	Completed
	Completed Ahead of Planned Quarter
	Not Needed due to Env Doc Change
	Env Doc Done, Project Report Pending
	Behind Schedule
	To Be Completed
	Delay Out of Year (see delay categories below)

Delay Categories

	Optimistic Schedule
	Environmental Document Change
	Unanticipated Studies
	Resource Issues
	Late Alternative
	Scope Change
	External Reviews
	Change Regulations

New MS	New milestone
Last Yr	Rollover from last year.
Prior	Rollover from a prior year.

Env Imp	Environmental Impact Report
Neg Dec	Negative Declaration
Cat Ex	Categorical Exemption

Draft Environmental Document (DED) Milestone Delivery

First Quarter - 10 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
02-27031	STIP	TRI	299	Upper Buckhorn Realignment	New MS	Env Imp	
03-1A841	SHOPP	ED	089	Storm Water Quality Improvement	New MS	Neg Dec	
04-0A840	SHOPP	CC	004	Install Median Buffer Zone And	Prior	Env Imp	
04-26410	STIP	NAP	012	Widen 2-Lane Conv Hwy To 4-L	Prior	Env Imp	
04-28790	STIP	NAP	029	Intersection Improvements Inclu	Prior	Neg Dec	
05-34490	STIP	SBT	156	Widen 2 To 4 Lanes	Prior	Env Imp	
06-43070	STIP	TUL	216	Widen And Realignment Of Hou	Last Yr	Neg Dec	
07-13820	SHOPP	LA	047	Complete Bridge Replacement	Prior	Neg Dec	
11-08010		SD	076	Construct 4-Lane Highway	New MS	Env Imp	
12-08690	STIP	ORA	74	Widen Exist 2 Lane Rdwy To 4	Prior	Neg Dec	

Second Quarter - 8 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
03-0E930	STIP	BUT	070	Const Passing Lanes	New MS	Neg Dec	
03-1A842	SHOPP	ED	089	Storm Water Quality Improvement	New MS	Neg Dec	
04-26400	TCRF	MRN	101	Widen 4-Lane Expwy To 6-Lane	Prior	Env Imp	
05-48060	SHOPP	SB	101	Install Tms Elements - Vehicle L	New MS	Neg Dec	N
07-12030	STIP	LA	405	Widen For Hov Lane *Tcrp *L	Last Yr	Env Imp	
08-0C020	SHOPP	SBD	002	Widen Highway For Continuous	Last Yr	Neg Dec	
08-0E850	SHOPP	SBD	058	Widen And Provide 1.5 M Media	Last Yr	Neg Dec	
08-25960	SHOPP	SBD	95	Curve Realignment	Last Yr	Env Imp	
08-35556	STIP	SBD	15	Add Mixed Flow Lane	Prior	Neg Dec	
10-3A100	STIP	SJ	99	Widen To 6 Lanes	Prior	Env Imp	
11-05630	STIP	SD	11	Construct 4-Lane Freeway	New MS	Env Imp	

Third Quarter - 15 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
03-1A730	SHOPP	ED	050	Water Quality Highway Improve	Prior	Neg Dec	
03-2C860	SHOPP	PLA	80	Repl Slabs, Crk & Seat	New MS	Neg Dec	
04-13157	SHOPP	SON	116	Roadway Rehabilitation Resurfa	Prior	Neg Dec	
04-1A290	SHOPP	SON	012	Replace Bridge For Scour	New MS	Neg Dec	
04-23581	STIP	SM	101	Add Aux Lanes	New MS	Neg Dec	
04-2A330	SHOPP	ALA	084	Improve Sight Distance, Upgrad	New MS	Neg Dec	
04-2A620	SHOPP	SOL	012	Shoulder Widening	Last Yr	Neg Dec	
05-48540	STIP	SBT	025	Widen From 2C To 4E & Constr	New MS	Env Imp	
06-36020	STIP	TUL	99	4F To 6F	New MS	Env Imp	
06-44310	STIP	KER	395	2C To 4E	New MS	Neg Dec	
07-19961	STIP	LA	405	Reconst Sb Conn,Ramp To N&	New MS	Env Imp	
07-4J180		LA	002	Build Bridge To Span Washed-C	New MS	Neg Dec	
08-0C121	SHOPP	SBD	395	Widen Median & Shoulder, Insta	Prior	Neg Dec	
08-37870	SHOPP	SBD	62	Replace Bridge (Scour)	Prior	Env Imp	
11-08020	STIP	IMP	098	Widen Highway	New MS	Neg Dec	

Fourth Quarter - 11 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
01-3634V		DN	101	Roadway Rehab, Grade Raise	Prior	Neg Dec	
01-47260	SHOPP	MEN	001	Repair Storm Damage	New MS	Neg Dec	
01-47290	SHOPP	MEN	001	Repair Storm Damage	New MS	Neg Dec	
01-47660	SHOPP	MEN	128	Repair Storm Damage	New MS	Neg Dec	
03-1A844	SHOPP	ED	089	Storm Water Quality Improvement	New MS	Neg Dec	
03-3C000		SAC	005	Const Hov Lanes	New MS	Env Imp	
03-3C380	SHOPP	ED	050	Storm Water Mitigation	New MS	Neg Dec	
04-28120	STIP	NAP	029	Construct Southbound Flyover	Last Yr	Neg Dec	
04-2A440	SHOPP	SCL	152	Improve Sight Distance, Upgrad	New MS	Neg Dec	
05-0G400	SHOPP	SCR	017	Construct Concrete Guardrail	New MS	Neg Dec	
05-49280		SLO	001	Realign Roadway	New MS	Env Imp	

Notice of Preparation (NOP) Milestone Delivery

Notice of Preparations - 3 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	Quarter	
07-2159E	STIP	LA	5	Reconstruct IC	New MS	1	
07-2159F	STIP	LA	5	Fwy Widening	New MS	1	
07-26070	STIP	Ven	101	HOV Lanes	New MS	2	★
07-4J180		LA	2	Build Bridge	New MS	3	

Legend

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

Delay Categories

A	Optimistic Schedule
B	Environmental Document Change
C	Unanticipated Studies
D	Resource Issues
E	Late Alternative
F	Scope Change
G	External Reviews
H	Change Regulations

Env Imp	Environmental Impact Report
Neg Dec	Negative Declaration
New MS	New milestone
Last Yr	Rollover from last year.
Prior	Rollover from a prior year.

Status of Major Projects With ROW for the 2007-2008 FY (Dollars in Thousands)

Dist	Co	EA(s)	PRNO	Project Description	Cert Dates	Total Project				FY Expenditures Detail by Qtr				Comments			
						Programmed Capital Amt	Total R/W Capital Project Budget (All Funds)	Total Current Project Estimate	Current FY 08 Estimate	Allocation FY	Total YTD Expenditures	% Allocation Expended	Allocation Remaining		1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual
01	MEN	101	262001	0125F	7/1/2009	26,750	33,000	35,034	3,000	1,000	1,647	165%	(647)	4	1,644		STIP Project - RIP, IIP, Local-Federal funds, Includes Mitigation.
01	HUM	101	290301	0050	04/15/2008	5,080	5,080	5,142	2,788	2,356	2,061	87%	295	61	2,000		STIP Project - RIP
03	SUT	99	1A4321	8361B	4/1/2009	3,250	3,250	3,888	0	3,250	0	0%	3250	0	0		ROUTE 99 BOND PROJECT - Minimal expenditures projected this FY. Cost will be moved to FY 08/09.
03	SUT	99	1A4611	8362A	11/12/2007	8,400	8,400	8,375	14,192	6,467	6,174	95%	293	1,164	5,010		STIP Project (RIP, IIP) Includes Mitigation
03	PLA	65	333801	0145M	11/12/2007	53,039	70,000	70,000	38,019	12,534	5,326	42%	7208	1,126	4,201		STIP Project (RIP, IIP) Local, Local-Federal (Demo, Design Sequencing Project)
03	SUT	70	386421	0289P	10/19/2006	20,800	20,800	23,724	3,336	-	572	0%	0	144	427		EA 03-386411 & 03-386421 combined to 03-3864U1
03	YOL	50	388001	0332D	11/1/2007	3,750	7,500	5,936	3,071	2,936	184	6%	2752	88	96		STIP Project (IIP), Local-Federal (RSTP)
04	SOL	12	0T1011	8059A	3/31/2008	227	227	12,457	1	7,790	1	0%	7790	0	1		SHOPP Roadway Rehab Project - Includes Mitigation
04	SON	101	129650	0781E	8/1/2008	2,300	8,000	6,883	2,262	2,261	0	0%	2261	0	0		STIP Project - RIP & Local
04	ALA	84	172401	0086B	10/19/2006	6,663	6,663	10,628	3,646	3,505	2,503	71%	1002	50	2,453		SHOPP Safety Project - Post-Cert
05	MON	101	0161E1	0059G	9/1/2008	70,000	70,000	64,147	29,985	29,400	2,858	10%	26542	1	2,857		STIP Project (IIP, RIP)
05	SLO	46	330711	0226B	7/25/2007	7,800	8,800	8,296	383	2,824	227	8%	2597	209	19		STIP Project (RIP, IIP), Local-Federal (Demo)
05	SLO	46	330721	0226C	09/24/2009	10,400	10,400	10,412	1,250	-	12	0%	(12)	0	12		STIP-RIP & STIP-IIP - CMAA Project
05	MON	101	349501	0318	8/1/2009	1,200	5,860	5,417	0	1,200	0	0%	1200	0	0		STIP Project RIP, Local-Federal (Demo)
05	SLO	101	402801	0520	2/26/2007	6,362	6,362	5,652	2,541	2,142	466	22%	1676	403	63		STIP Project - RIP
06	KER	59	243401	0258	06/15/2000	9,606	9,606	12,804	2,633	-	0	0%	0	0	0		1998 STIP IIP
06	TUL	99	324501	6480	1/4/2010	1,834	1,834	1,844	10	1,834	3	0%	1832	0	3		ROUTE 99 BOND PROJECT - Minimal expenditures projected this FY. Cost will be moved to FY 08/09.
06	TUL	190	337321	6490A	07/30/2007	5,900	5,900	5,533	2,534	50	1,583	3166%	(1533)	6	1,577		SHOPP Roadway Rehab Project (2007/08 FY)
06	FRE	180	342511	0091A	12/1/2008	19,100	19,100	19,311	5,761	4,805	3,744	78%	1061	930	2,815		STIP Project - RIP
06	KIN	198	3568U1	4360B	10/1/2008	11,981	11,981	12,563	4,991	6,387	2,404	38%	3983	246	2,158		STIP Project - RIP
06	KER	14	408401	8010	9/26/2005	7,638	7,638	7,629	2,344	2,343	0	0%	2343	0	0		STIP Project - Post-Cert
06	KER	46	442531	3386	7/18/2008	5,300	5,300	5,271	5,242	4,488	2,341	52%	2147	0	2,341		STIP Project - IIP
07	LA	10	117071	0306H	3/6/2008	26,051	51,151	50,221	7,687	5,210	2,132	41%	3078	0	2,132		STIP Project - RIP & TORP
07	LA	5	2159C1	2808A	7/2/2008	37,263	143,729	180,340	33,005	30,000	787	3%	29,213	524	263		STIP Project (RIP \$36,513K, IIP \$750K, TCRP \$70,710K, Local-Federal (Demo \$15,090K CMAQ \$17,126K), Local \$3,540K, Total \$143,729K)
07	LA	5	4K9201	3638		0	0	8,550	5,880	5,880	1,777	30%	4103	11	1,766		Damage to Property (Inverse Condemnation)
08	SBD	215	007161	0247K		34,901	34,901	120,587	13,206	18,788	2,876	15%	15912	11,155	(8,279)		STIP Project - RIP, CMAQ & Local Measure, adjustment for duplicate recording of utility encumbrances
08	SBD	30	204301	0193D	3/18/1998	26,463	26,463	35,962	1,680	1,680	0	0%	1680	0	0		STIP - Post-Cert

Status of Major Projects With RW for the 2007-2008 FY (Dollars in Thousands)

Dist	Co	Rte	EA(s)	PRNO	Project Description	Cert Dates	Total Project			Current FY 08 Estimate	Total YTD Expenditures	% Allocation Expended	Allocation Remaining	FY Expenditures Detail by Qtr				Comments		
							Programmed Capital Amt	Total R/W Capital Project Budget (All Funds)	Total Current Project Estimate					Allocation FY	1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual		4th Qtr Actual	
08	SBD	210	443011	0193U	CONST 6 LANE FREEWAY & 2 HOV LNS	9/29/2000	15,900	15,900	6,416	0	0%	6,416	0	0	0	0	STIP - Post-Cert			
08	SBD	210	443111	0193N	CONST 6 LANE FREEWAY & 2 HOV LNS &		0	2,000	1,120	0	0%	1,120	0	0	0	0	Damage to Property (Inverse Condemnation)			
08	SBD	210	443271	4432E	CONSTRUCT RCB UNDER PROPOSED SBD-30		0	14,678	5,603	3,992	143%	(1,192)	1,644	2,348			Damage to Property (Inverse Condemnation)			
08	RIV	10	456001	0007D	CONST 8.5 WIDE DR EXT W/NEW DAMCO	7/7/2008	14,400	16,738	6,056	0	0%	11,056	0	0	0	0	STIP Project - RIP			
10	STA	219	0A8701	9940	WIDEN TO 4 LANES	6/27/2007	28,000	18,703	6,793	950	14%	5,843	69	882			STIP Project - RIP			
10	STA	99	2A7701	9401	RECONSTRUCT IC	6/14/2007	13,000	14,299	2,935	1,434	57%	1,066	210	1,224			STIP Project - RIP			
10	TUO	108	340421	0021B	CONSTRUCT STAGE 2 OF SONORA BYPASS	7/1/2009	19,200	20,070	691	1,000	0%	1,000	0	1			STIP Project - RIP, IIP			
10	CAL	4	362501	0304B	CONSTRUCT HIGHWAY AND BRIDGES	05/10/2007	18,600	18,800	2,342	-	1,134	0%	0	1,390	(256)		STIP Project - IIP, RIP - CMIA Project.			
10	MER	99	414801	5479	4E TO 6F ON 8F RW ALIGNMENT	11/30/2006	15,100	15,194	53	2,233	1%	2,200	10	23			STIP - Post-Cert			
10	MER	99	415801	5401	4E TO 6F ON 8F RW ALIGNMENT	9/1/2010	6,477	6,477	2	2,300	0%	2,299	0	1			ROUTE 99 BOND PROJECT; Minimal expenditures projected this FY. Cost will be moved to FY 08/09			
11	SD	52	010621	0280F	CONST 4-LANE RWY	4/15/2007	21,228	127,836	5,763	6,787	85%	1,016	556	5,215			STIP Project - RIP, TCRP, Local-Federal (RSTP), Local			
11	SD	905	091821	0374K	CONSTRUCT NEW FREEWAY (PHASE 1) (RTE 805 CORRIDOR)	5/18/2007	130,000	217,260	48,058	48,058	2%	47,293	184	582			STIP Project (RIP, IIP), TCRP, Local-Federal (Demo, RSTP), Federal Discretionary, Local, BIP			
11	IMP	78	167871	0021	CONSTRUCT FOUR-LANE EXPRESSWAY AND BRAWLEY BYPASS	6/26/2003	37,436	35,229	1,835	15,423	12%	1,356	658	1,199			STIP Project - IIP, RIP, Local-Federal (Demo), BIP			
12	ORA	90	056201	4434	CONSTRUCT GRADE SEPARATION	3/1/2006	12,239	30,023	2,008	5,804	8%	5,353	384	67			STIP Project - Post-Cert			
12	ORA	55	0H2101	3577B	REPAIR DAMAGED SLOPE	1/31/2007	0	14,555	340	2,324	1%	2,301	0	23			Damage to Property (Inverse Condemnation)			
GRAND TOTALS							743,638	1,067,199	280,304	273,744	56,090	20%	217,654	21,225	34,865	0	0			
Projected Quarterly Expenditure Plan														20,922	73,911	54,749	124,162			
Variance																			1.5%	-52.8%

Includes tracking of Route 99 bond projects and Per CTC Res G-01-09-2, 5 includes list of projects with a total R/W cost greater than or equal to \$5M, and a total annual R/W cost equal to or greater than \$1M.



Division of Construction
CONTRACT ADMINISTRATION
Q2 Fiscal Year 2007/08 (\$ in Millions)



Construction Contracts - Quarterly Status Report^c

	Q2 06/07		Q3 06/07		Q4 06/07		Q1 07/08		Q2 07/08	
	Number	Value	Number	Value	Number	Value	Number	Value	Number	Value
1. Ongoing Contracts @ Beginning of Quarter	675	\$ 9,968	567	\$ 9,788	563	\$ 10,334	645	\$ 10,413	622	\$ 10,897
2. New Contracts this Quarter	119	519	115	946	210	591	152	928	123	528
3. Accepted Contracts this Quarter	227	699	119	400	128	512	175	444	184	1,341
Ongoing Contracts @ End of Quarter (1+2-3)	567	\$ 9,788	563	\$ 10,334	645	\$ 10,413	622	\$ 10,897	561	\$ 10,084
4. Accepted Contracts @ Beginning of Quarter	1,157	\$ 4,567	871	\$ 2,809	729	\$ 2,468	758	\$ 2,779	849	\$ 2,856
5. Accepted Contracts this Quarter	227	699	119	400	128	512	175	444	184	1,341
6. Contracts Closed this Quarter	510	2,351	260	735	96	195	78	337	210	297
7. New Contracts in Arbitration this Quarter	3	106	1	6	3	6	6	30	2	20
Accepted Contracts @ End of Quarter (4+5-6-7) ^a	871	\$ 2,809	729	\$ 2,468	758	\$ 2,779	849	\$ 2,856	821	\$ 3,880
Accepted Contracts with claims only @ End of Quarter	328	\$ 2,094	348	\$ 2,188	396	\$ 2,390	429	\$ 2,460	367	\$ 2,405
8. Contracts in Arbitration @ Beginning of Quarter ^b	47	\$ 661	47	\$ 702	42	\$ 654	39	\$ 637	41	\$ 630
9. New Contracts in Arbitration this Quarter	3	106	1	6	3	6	6	30	2	20
10. Contracts with Arbitration Settlements/Awards this Quarter	3	65	6	54	6	23	4	37	4	20
Contracts in Arbitration @ End of Quarter (8+9-10)	47	\$ 702	42	\$ 654	39	\$ 637	41	\$ 630	39	\$ 630

^a Accepted Contracts with close-out activities in progress. Contracts in Arbitration are not included.

^b A Contractor may file for Arbitration 240 days after project acceptance, or within 90 days after final determinations on claims have been made. Contractors must file within 90 days after the Department makes a final determination on claims or lose opportunity for arbitration. (Contractors have 180 days to file on Contracts that were approved prior to January 1, 1999.)

^c Quarterly figures updated to reflect revised or new data at the end of the current quarter.

Total dollar amount of claims at end of current quarter = \$279M

Total dollar amount filed for in arbitration at end of current quarter = \$85M