

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 28-29, 2008

Reference No.: 3.5
Information Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Karla Sutliff
Division Chief
Project Management

Subject: **FY 2007-08 3rd QUARTER PROJECT DELIVERY REPORT**

Attached is the Department of Transportation's 3rd 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



Third 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

Third Quarter FY 2007-08

Project delivery through the third quarter is on pace for a project delivery record. The dollar value of projects delivered to date is more than \$800 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 third quarter, the Department delivered a total of 238 (81 percent of annual plan) highway construction contracts valued at \$2,160 million (61 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 third quarter of FY 2007-08, 269 projects (94 percent) have been awarded to date.

Program Delivery Summary

For FY 2007-08, through the third quarter, the Department has delivered a total of 639 projects valued at \$2,971 million from all funding programs.

Through the third quarter, the Department delivered a total of 41 (75 percent of annual plan) programmed State Transportation Improvement Program (STIP) highway construction contracts valued at \$728 million (72 percent of annual plan).

Through the third quarter, the Department delivered a total of 180 (79 percent of annual plan) programmed State Highway Operations and Protection Program (SHOPP) highway construction contracts valued at \$849 million (47 percent of annual plan).

Environmental Document Milestones

For FY 2007-08, the planned total number of environmental document milestones is 219. Through the third quarter, the Department delivered 125 (74 percent of annual plan) final environmental documents and 31 (47 percent of annual plan) draft environmental documents.

Right of Way Program

For FY 2007-08, the Department received a right-of-way allocation of \$330.4 million dollars. Through the third quarter, the Department expended \$195.9 million (59 percent of annual plan).

Construction Program

There are 584 on-going construction contracts valued at \$8,932 million. The value dropped significantly this quarter with the acceptance of the Bay Bridge Skyway contract valued at over \$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.

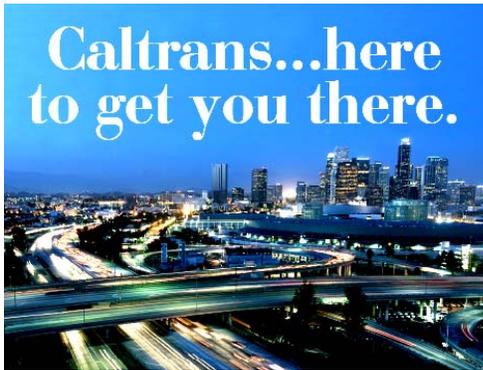
Reported delivery through the third quarter is on track.

- All projects planned for delivery in the first quarter were delivered on time (46 projects valued at \$378.5 million).

- 66 out of 67 projects planned in the second quarter were delivered (valued at \$796.6 million). The one project not delivered on time encountered late right of way issues and involves a full take of one business.
- 113 out of 118 projects planned in the third quarter were delivered (valued at \$884.2 million). The five projects not delivered on time need additional time to negotiate the terms of environmental permits for project approval.
- The Department has also successfully accelerated the delivery of 13 projects valued at \$100.9 million from the fourth quarter.

The total estimated value at RTL of Contract for Delivery projects delivered through the third quarter is \$2,160.2 million.

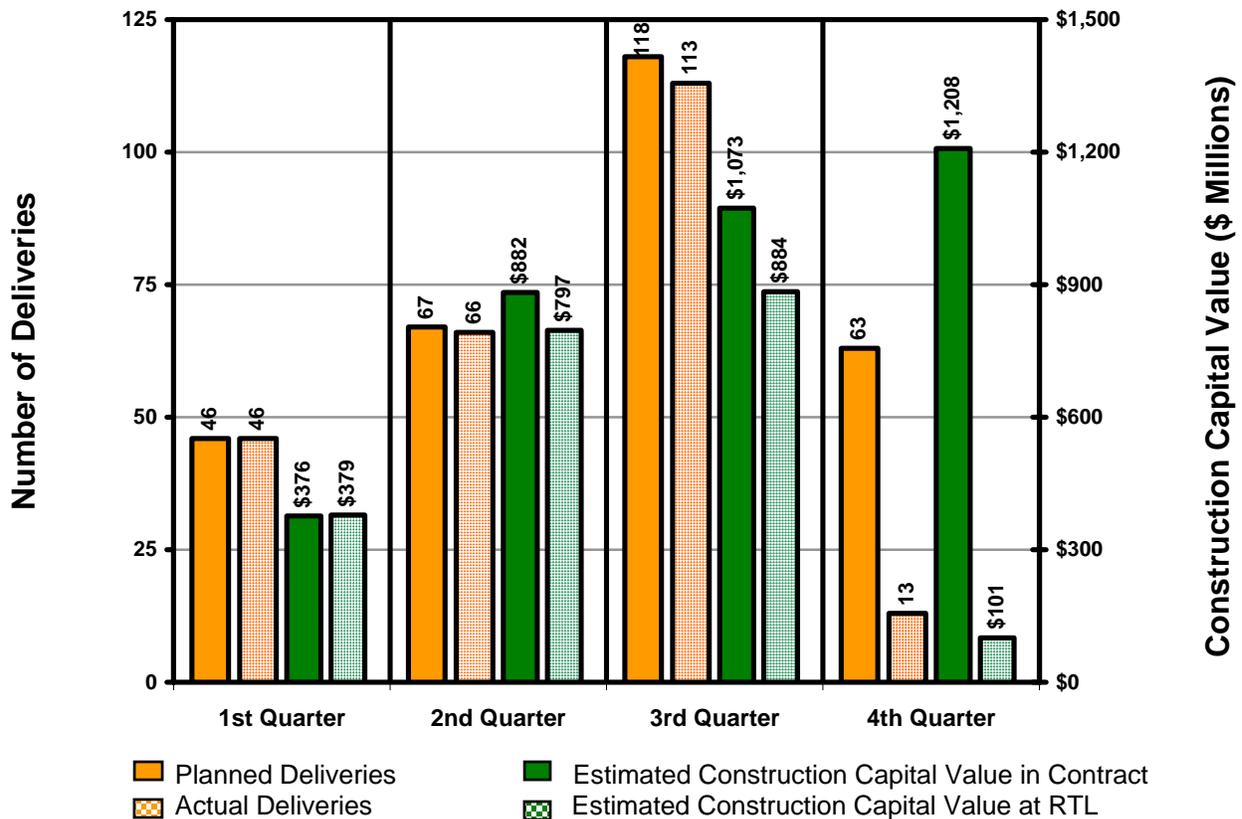
STATUS AS OF March 31, 2008

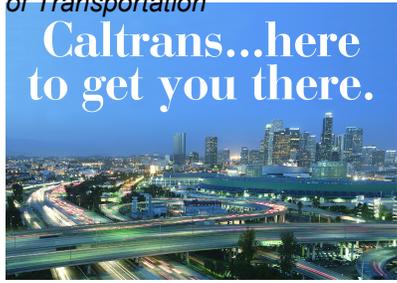


STATEWIDE
Contract for Delivery
FY 2007-08

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	66	113	13	238
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	\$796.6	\$884.2	\$100.9	\$2,160.2





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

3rd QUARTER DELIVERY REPORT 118 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	29171	SHOPP	MEN	1	\$7,103,000	Construct tie-back retaining wall				02/01/08	04/24/08
01	29610	SHOPP	HUM	101	\$41,530,000	Replace bridges (scour)				01/15/08	05/15/08
01	46000	SHOPP	HUM	101	\$1,790,000	Install metal beam guardrail		★		★	04/15/08
01	46290	SHOPP	LAK	29	\$2,943,000	Shoulder widening		★		★	06/17/08
01	47700	HM - b	VAR	0	\$302,000	Repair bridge decks	★	★		★	06/15/08
01	47740	HM - b	HUM	96	\$1,490,000	Bridge painting		★			05/16/08
01	47890	HM - p	MEN	101	\$10,000,000	Open graded bonded wearing course		★	★		07/18/08
02	0C300	SHOPP	TEH	5	\$3,060,000	Scour mitigation in stream		★	★	★	06/24/08
02	0C970	SHOPP	TEH	5	\$39,337,000	Bridge replacement (scour)		★			07/25/08
02	2C330	HM - d	TRI	299	\$500,000	Culvert repair (AADD)				★	06/01/08
02	2C751	HM - p/b	TEH	5	\$13,562,000	Pavement and bridge preservation (AADD)					04/01/08
02	38460	STIP	TRI	299	\$4,446,000	Construct passing lanes		★	★		12/11/08
02	39790	SHOPP	SHA	299	\$3,239,000	Curve improvement		★			05/01/08
02	4C310	SHOPP	PLU	49	\$5,500,000	Shoulder widening	★	★	★	★	★
02	4C550	HM - b	VAR	VAR	\$1,100,000	Bridge preservation (seal deck) (AADD)	★	★		★	05/07/08
02	4C620	HM - p	SHA	299	\$4,000,000	Pavement preservation (overlay) (AADD)		★		★	★
02	4C860	STIP	PLU	36	\$89,000	Pedestrian crosswalk (AADD)	★	★		★	06/10/08
03	0E770	STIP	SIE	89	\$820,000	Install wildlife crossing		★	★	★	04/15/08
03	1C111	SHOPP	PLA	89	\$4,138,000	Install Intelligent Transportation System and Traffic Operations Elements	★	★	★	★	05/01/08
03	1C490	SHOPP	COL	20	\$7,500,000	Replace bridge on new alignment (scour)		★	★		11/15/08
03	2E050	SHOPP	NEV	80	\$6,528,000	Full bridge deck replacement	★				11/15/08
03	2E900	SHOPP	NEV	49	\$2,700,000	Place open graded AC		★	★	★	05/01/08

THIRD QUARTER JANUARY 1 - MARCH 31

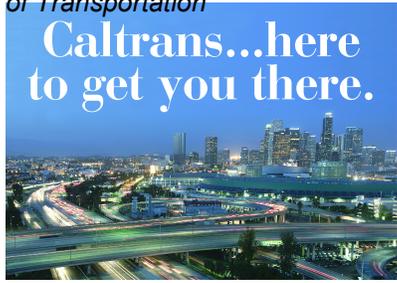
Status as of 3/31/08



HM - p - Highway Maintenance - pavement
HM - b - Highway Maintenance - bridge
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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

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		



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03	2M280	HM - b	SAC	5	\$1,600,000	Replace COMP seals, rebuild joint seals	★	★	★	★	★
03	2M840	HM - d	PLA	20	\$300,000	Line culverts (AADD)	★	★	★	★	★
03	2M850	HM - d	ED	50	\$300,000	Line culverts (AADD)		★	★	★	05/01/08
03	2M880	HM - b	COL	5	\$1,590,000	Treat bridge decks with methacrylate seal and polyester seal only (AADD)		★	★	★	★
03	2M910	HM - p	PLA	65	\$3,000,000	Bonded wearing course overlay (AADD)		★	★	★	07/01/08
03	3C870	SHOPP	GLE	5	\$6,190,000	Cold plane, place RAC & DGAC, seal cracks and reconstruct MBGR		★		★	11/15/08
03	3M260	HM - p	ED	50	\$8,618,000	BWC or RAC Type G overlay (AADD)		★	★	★	★
04	0A101	B - CMIA	SON	101	\$91,200,000	Widen from four to six lanes for HOV and auxiliary lanes		★			10/15/08
04	0E750	HM - b	SCL	280	\$1,980,000	Treat and seal bridge decks with methacrylate resin (AADD)		★	★	★	06/30/08
04	0E780	HM - b	ALA	880	\$2,825,000	Treat bridge deck with methacrylate and replace joint seals (AADD)		★	★	★	06/30/08
04	0E800	HM - b	MRN	101	\$2,217,000	Treat bridge deck with methacrylate polyester overlay (AADD)		★	★	★	06/30/08
04	0E810	HM - b	SOL	80	\$1,878,000	Treat bridge deck with methacrylate polyester overlay (AADD)		★	★	★	06/30/08
04	0E820	HM - b	CC	80	\$2,388,000	Treat bridge deck with methacrylate (AADD)		★	★	★	06/30/08
04	0T090	SHOPP	SOL	12	\$17,936,000	Roadway rehabilitation		★	★	03/31/08	09/15/08
04	0T101	SHOPP	SOL	12	\$29,509,000	Pavement rehabilitation		★	★	03/31/08	09/15/08
04	16252	SHOPP	SF	1	\$7,446,000	Modify traffic signals		★	★	★	07/15/08
04	1A250	SHOPP	CC	80	\$8,712,000	Bridge replacement		★		★	07/01/08
04	1A860	STIP	SCL	152	\$664,000	Create two disposal sites with drainage		★		★	05/15/08
04	1E070	HM - p	SM	101	\$4,100,000	Asphalt concrete resurfacing (AADD)	★	★	★	★	06/30/08
04	2A720	HM - b	CC	680	\$2,298,000	Treat bridge deck with methacrylate resin (AADD)		★	★	★	06/30/08
04	2A730	HM - b	MRN	37	\$2,599,000	Treat bridge deck with methacrylate resin (AADD)		★	★	★	06/30/08
04	2A990	HM - p	SF	280	\$6,173,000	AC overlay and PCC pavement grinding (AADD)		★	★	★	06/30/08

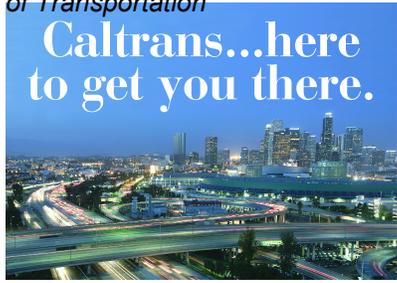
THIRD QUARTER JANUARY 1 - MARCH 31

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04	3A030	HM - p	SON	101	\$5,800,000	Replace and grind PCC pavement (AADD)	★	★	★	★	07/01/08
04	44770	SHOPP	SON	101	\$14,935,000	Roadway rehabilitation		★			10/15/08
04	4A533	B - SHOPP	MRN	101	\$6,201,400	Install traffic monitoring stations		★		★	03/18/08
04	4A534	B - SHOPP	SOL	80	\$3,050,200	Install traffic monitoring stations		★		★	03/18/08
04	4A535	B - SHOPP	ALA	24	\$1,969,200	Install traffic monitoring stations		★		★	03/18/08
05	0A460	SHOPP	SLO	227	\$11,000,000	Rehabilitate roadway and widen bridge		★			04/14/08
05	0H190	SHOPP	SLO	101	\$22,887,000	Highway rehabilitation		★			10/15/08
05	0J960	SHOPP	SLO	1	\$673,000	Traffic signal modification		★	★	★	05/12/08
05	0K950	SHOPP	SLO	101	\$1,737,000	Upgrade guardrail and crash cushions (AADD)		★	★	★	10/20/08
05	0K960	SHOPP	SB	101	\$2,138,000	Install guardrail and crash cushions (AADD)					11/25/09
05	0M760	SHOPP	MON	101	\$1,202,000	Guardrail (AADD)		★		★	10/20/08
05	0N320	HM - p	MON	1	\$2,000,000	Seal Coat (AADD)		★		★	06/04/08
05	0N490	HM - p	SLO	1	\$3,405,000	Asphalt concrete overlay (AADD)				★	06/04/08
05	0Q240	HM - p	MON	1	\$2,700,000	Dense grade pavement overlay			★	★	★
05	46250	SHOPP	SB	101	\$3,286,000	Highway planting restoration		★	★	★	12/15/09
06	0A400	SHOPP	MAD	41	\$2,300,000	Install signals and upgrade right-turn lanes		★	★	★	08/15/08
06	0C540	HM - b	FRE	41	\$1,869,000	Deck resurfacing		★	★	★	07/18/08
06	0E180	SHOPP	KER	58	\$6,049,000	AC overlay				★	11/01/08
06	0G560	HM - d	FRE	180	\$177,000	Replace CMP culvert (AADD)	★	★	★	★	04/01/08
06	0G570	HM - d	FRE	168	\$124,000	Replace CMP culvert (AADD)	★	★	★	★	04/01/08
06	0H840	HM - p	KER	58	\$12,250,000	Capital preventive maintenance CAPM (AADD)	★	★	★	★	04/15/08
07	11707	STIP	LA	10	\$114,803,000	Construct one HOV lane in each direction					10/15/08

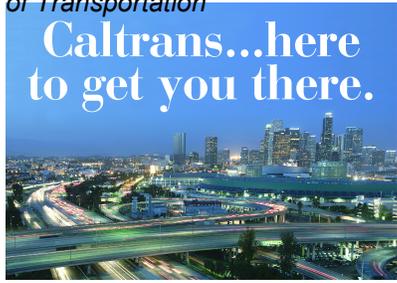
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07	14280	SHOPP	VEN	118	\$1,731,000	Converting lighting to HPS		★		★	09/15/08
07	23590	SHOPP	LA	5	\$10,397,000	Construct litter removal devices phase 4 of 10		★			07/22/08
07	25430	HM - p	LA	1	\$9,146,000	Cold plane and RAC-G overlay (AADD)				★	★
07	2Y090	HM - d	LA	101	\$350,000	Line culvert to prevent infiltration (AADD)		★		★	★
07	3Y060	HM - b	LA	60	\$2,570,000	Deck methacrylate, joint seal replacement (AADD)		★		★	★
07	3Y120	HM - b	LA	60	\$2,200,000	Deck methacrylate, joint seal replacement (AADD)		★		★	★
07	3Y200	HM - p	LA	118	\$5,300,000	PCC Profile grinding (AADD)		★		★	05/28/08
07	3Y210	HM - p	LA	110	\$4,000,000	PCC Profile grinding (AADD)		★		★	06/02/08
07	4L500	HM - b	LA	14	\$759,000	Joint replacement and rehabilitation, spall repair (AADD)		★		★	05/29/08
07	4L840	HM - b	LA	60	\$1,700,000	Deck methacrylate, approach slab replacement (AADD)		★		★	06/02/08
07	4L950	HM - b	LA	110	\$2,235,000	BR PRESS/Maintenance CONTR SHOPP bridge preservation (AADD)		★	★	★	06/02/08
08	0G640	HM - p	SBD	15	\$8,000,000	Grind and overlay 19 mm OGAC (AADD)		★	★	★	06/23/08
08	0G700	HM - p	RIV	10	\$7,000,000	Grind and overlay 19 mm ROGAC (AADD)		★		★	★
08	0G730	HM - p	RIV	10	\$6,500,000	Grind and replace 19 mm ROGAC (AADD)		★	★	★	★
08	0G750	HM - b	SBD	15	\$2,000,000	Methacrylate		★	★	★	06/18/08
08	0H120	HM - b	SBD	15	\$1,500,000	Remove deck AC and seal deck on 22 bridges		★	★	★	06/17/08
08	0J680	SHOPP	SBD	0	\$935,000	Remove and replace underground storage tanks		★	★	★	★
08	0J690	SHOPP	SBD	0	\$286,000	Remove and replace underground storage tanks		★	★	★	05/05/08
08	0K500	B - SHOPP	RIV	10	\$5,200,000	Install vehicle detection stations (VDS)	★	★		★	05/09/08
09	2144U	STIP	INY	395	\$47,420,000	Widen highway (combined EA 09-21441, 09-21481, 09-32750)		★	★	★	05/01/08
09	31660	SHOPP	INY	395	\$7,599,000	Roadway rehabilitation		★	★	★	07/01/08
09	33210	HM - p	INY	395	\$5,208,000	Pavement preservation (AADD)		★	★	★	06/02/08

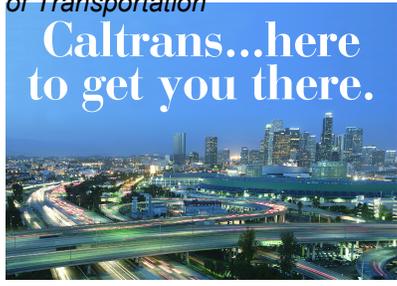
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09	33260	HM - p	MNO	203	\$3,300,000	Pavement preservation (AADD)	★	★	★	★	06/02/08
09	33800	HM - p	MNO	395	\$6,000,000	Preventive maintenance thin blanket RAC-TYPE HB (AADD)	★	★	★	★	06/02/08
10	0K700	SHOPP	STA	99	\$983,000	Reconstruct NB/SB off-ramps, relocate maintenance vehicle pullout	★	★	★	★	04/17/08
10	0L580	STIP	MER	99	\$800,000	Highway planting	★	★	★	★	05/05/08
10	0N010	HM - p	SJ	5	\$2,500,000	30mm RAC (G) overlay (AADD)	★	★	★	★	★
10	0N300	HM - b	SJ	5	\$1,100,000	Replace joint seals and approach slabs	★	★	★	★	06/06/08
10	0N310	HM - b	SJ	99	\$1,300,000	Remove AC and place polyester concrete overlay	★	★	★	★	06/06/08
10	0N320	HM - b	SJ	12	\$750,000	Remove AC/methacrylate bridge decks	★	★	★	★	05/20/08
10	0N380	HM - b	CAL	26	\$1,000,000	Polyester concrete overlay on bridge decks	★	★	★	★	06/06/08
10	0N420	HM - b	SJ	5	\$900,000	Remove epoxy grit, grind decks, methacrylate decks	★	★	★	★	05/20/08
10	0N480	HM - b	SJ	5	\$543,000	Remove epoxy grit, grind decks, methacrylate decks	★	★	★	★	05/20/08
10	0P460	HM - d	AMA	124	\$130,000	Culvert liners (AADD)	★	★	★	★	★
10	0P500	HM - d	AMA	88	\$75,000	Replace culvert liner (AADD)	★	★	★	★	★
10	0Q780	HM - p	MPA	140	\$1,000,000	Slurry seal (Type III) (AADD)	★	★	★	★	05/01/08
10	3A650	SHOPP	STA	132	\$8,521,000	Rehabilitation and intersection improvements	02/15/08	★	★	02/28/08	06/06/08
11	08062	SHOPP	SD	L5722	\$2,808,000	Storm water runoff mitigation (L5722)	★	★	★	★	06/13/08
11	25860	HM - b	SD	8	\$2,194,000	Bridge deck methacrylate and misc. (AADD)	★	★	★	★	05/05/08
11	25870	HM - b	IMP	8	\$2,710,000	Bridge deck methacrylate and joint seals (AADD)	★	★	★	★	05/15/08
11	25880	HM - b	SD	5	\$1,489,000	Bridge deck with methacrylate and replace joint seals (AADD)	★	★	★	★	05/09/08
11	25890	HM - b	SD	805	\$1,542,000	Bridge deck with methacrylate and replace joint seals (AADD)	★	★	★	★	04/30/08
11	27661	HM - p	IMP	111	\$2,100,000	Rubberized asphalt concrete overlay (AADD)	★	★	★	★	03/30/08
11	27701	HM - p	SD	78	\$1,700,000	Asphalt rubber overlay (eastbound) (AADD)	★	★	★	★	05/03/08

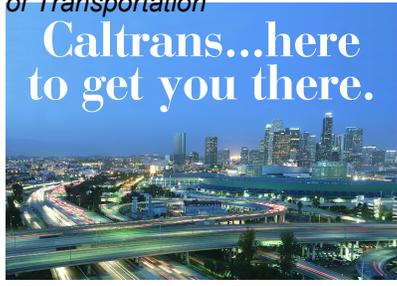
THIRD QUARTER JANUARY 1 - MARCH 31

Status as of 3/31/08



HM - p - Highway Maintenance - pavement
HM - b - Highway Maintenance - bridge
HM - d - Highway Maintenance - drainage
HM - p/b - Highway Maintenance - pavement/bridge
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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		



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

3rd QUARTER DELIVERY REPORT 118 Planned Deliveries

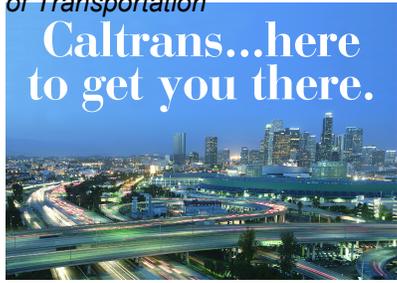
DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST	AWARD
11	2772U	HM - p	SD	75	\$1,909,000	Apply microsurfacing (AADD)	★	★	★		04/20/08
11	28090	SHOPP	SD	79	\$1,218,000	Install rumble strips and upgrade end treatment (AADD)	★	★	★		06/30/08
11	2T082	STIP	SD	15	\$82,032,000	Managed lanes - north segment		★			06/08/08
11	2T089	STIP	SD	15	\$5,566,000	Managed lanes - north segment		★			06/16/08
11	2T091	B - CMIA	SD	15	\$103,500,000	Managed lanes - south segment		★			06/09/08
11	2T092	B - CMIA	SD	15	\$106,500,000	Managed lanes - south segment					07/08/08
12	0H219	HM - p	ORA	261	\$4,377,000	Overlay mainline, ramps and toll plazas with rubberized AC		★		★	06/01/08
12	0H340	HM - p	ORA	55	\$6,884,000	Resurfacing 90 lane miles of freeway		★	★	★	05/26/08
TOTAL					\$1,073,222,800						

THIRD QUARTER JANUARY 1 - MARCH 31 Status as of 3/31/08



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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	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					★
02	35090	SHOPP	TRI	3	\$4,159,000	Construct office-equip bays-cover storage					★
03	0A360	SHOPP	SAC	5	\$54,106,000	Rehabilitate structure				★	
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					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	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		★		★	★
03	3E230	SHOPP	BUT	99	\$1,200,000	Install THRIE beam barrier and MBGR (AADD)		★	★	★	
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		★	★	★	★
03	4E110	B - SHOPP	ED	50	\$2,520,000	Install detection systems		★			★
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

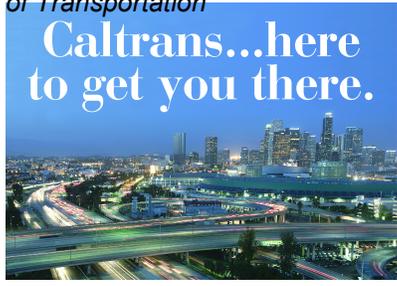
SECOND QUARTER OCTOBER 1 -DECEMBER 31

Status as of 3/31/08



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 Award Behind Schedule



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
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	★			★	
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	★			★	
05	0C881	STIP	SB	101	\$816,000	Installation of traffic operation systems	★			★	★
05	0K320	SHOPP	SCR	17	\$12,824,000	Drainage improvements				★	★
05	0L430	SHOPP	SB	1	\$611,000	Superelevation correction and OGAC (AADD)	★	★	★	★	★
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	★	★	★	★	★
06	0E580	SHOPP	KER	99	\$483,000	Install signals and left-turn lane	★			★	★
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) (AADD)	★	★		★	★

SECOND QUARTER OCTOBER 1 -DECEMBER 31

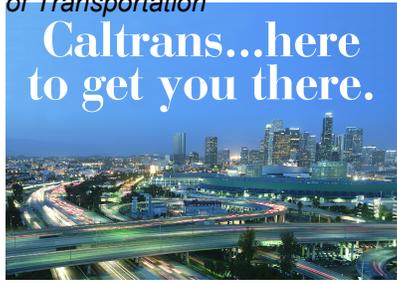
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 Award Behind Schedule



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
06	41871	SHOPP	KER	5	\$1,707,000	Abandoned brake inspection area clean up			★	★	★
06	42050	SHOPP	FRE	180	\$12,915,000	AC overlay and widen shoulders					
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		★		★	★
07	24270	L-Reimb	LA	210	\$1,300,000	Construct sound BERM				★	★
07	24670	STIP	LA	110	\$1,586,000	Surface improvement to median/island (AADD)		★		★	★
07	25580	SHOPP	LA	5	\$3,300,000	Install outer SEP concrete barrier				★	★
08	0H282	SHOPP	SBD	0	\$30,296,000	Construct new southern regional material laboratory					
08	37704	SHOPP	SBD	0	\$24,647,000	Construct Inland Empire Transportation Management Center		★		★	★
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)		★			★
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					
11	27030	SHOPP	SD	79	\$784,000	Install new culvert, upgrade culverts and repair erosion				★	
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)		★	★	★	★
11	2T000	STIP	SD	52	\$106,000,000	Construct new four lane freeway		★		★	★
11	2T093	B - CMIA	SD	15	\$90,000,000	Managed lanes - south segment		★			★
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)	★	★		★	★

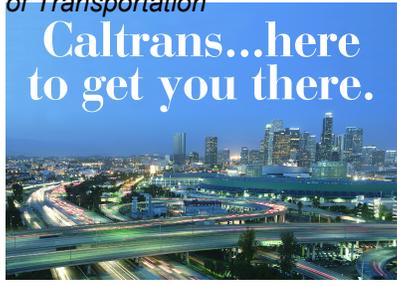
SECOND QUARTER OCTOBER 1 -DECEMBER 31

Status as of 3/31/08



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



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

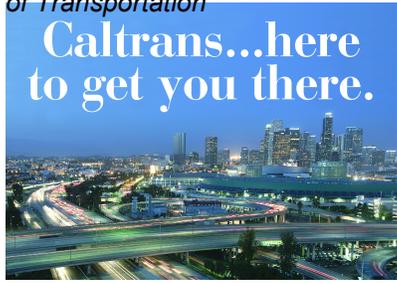
SECOND QUARTER OCTOBER 1 -DECEMBER 31

Status as of 3/31/08



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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
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					
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	★		★		
04	3S780	SHOPP	SON	116	\$300,000	Rebuild shoulder and build additional drainage					
05	0H200	SHOPP	SB	101	\$15,196,000	Roadway rehabilitation - CAPM					★
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	★		★		
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	★		★		

FIRST QUARTER JULY 1 - SEPTEMBER 30

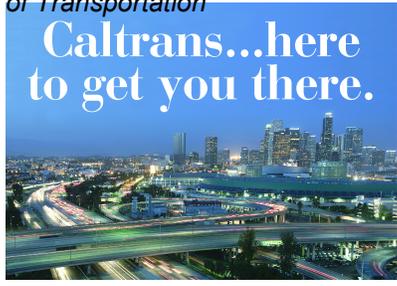
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The California Department of Transportation Contract for Delivery! FY 2007/2008

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
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	★				
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				★	
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)				★	
09	25802	SHOPP	INY	395	\$700,000	Archeological pre-construction mitigation					★
09	26902	SHOPP	MNO	395	\$485,000	Archeological pre-construction mitigation					★
10	0J390	SHOPP	SJ	88	\$396,000	Install traffic signals (AADD)					
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					
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					
11	27060	SHOPP	SD	8	\$440,000	Repair Erosion caused by heavy rain				★	
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			★	★	

FIRST QUARTER JULY 1 - SEPTEMBER 30

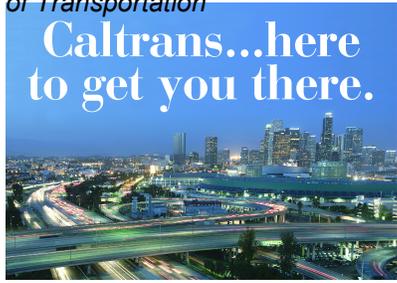
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The California Department of Transportation Contract for Delivery! FY 2007/2008

1st QUARTER DELIVERY REPORT 46 Planned Deliveries

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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						

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- 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

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 third quarter, the Department delivered 15 Intercity Rail projects valued at \$26.4 million. Four of the planned projects have been revised from STIP funding to Bond program funds. These projects will be submitted for an allocation in the 4th quarter.

Number of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	5	13	1	4	23
Actual	5	9	0	1	15

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	\$ 2.0	\$ 26.4

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	Value	Locations	Value
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 third quarter, the Department delivered a total of 639 projects valued at \$2,971 million from all programs.

Projects by Funding Programs	Number		Value	
	Annual Plan	FYTD	Annual Plan	FYTD
STIP (w TCRP,TFA)	55	41	\$ 1,005	\$ 728
SHOPP	228	180	\$ 1,792	\$ 849
CMIA	5	6	\$ 456	\$ 619
Partnership	15	13	\$ 178	\$ 203
Seismic Retrofit	1	0	\$ 6	\$ 0
TBSRA	2	1	\$ 5	\$ 4
Maintenance (CFD)	73	73	\$ 215	\$ 215
Subtotal	379	314	\$ 3,657	\$ 2,618
Emergency		62		\$ 107
Minor		119		\$ 73
Maintenance		144		\$ 173
Total		639		\$ 2,971

Detailed Delivery Summary of All Projects by Programs

Programs	Annual Number of Projects			Annual Dollar Value of Projects		
	Plan	Actual	Percent	Plan	Actual	Percent
STIP Program						
STIP (w TCRP,TFA)	31	25	81%	\$ 936	\$ 699	75%
Amended** STIP	1	1	100%	\$ 3	\$ 3	100%
Intercity Rail	23	15	65%	\$ 66	\$ 26	39%
TOTAL STIP	55	41	75%	\$ 1,005	\$ 728	72%

SHOPP Program						
SHOPP (w Augmentation)	178	129	72%	\$ 1,744	\$ 796	46%
Amended** SHOPP	50	50	100%	\$ 48	\$ 48	100%
Advanced** SHOPP		1			\$ 5	
TOTAL SHOPP	228	180	79%	\$ 1,792	\$ 849	47%

Other ** Programs in Contract						
CMIA	5	5	100%	\$ 456	\$ 456	100%
Partnership	15	12	80%	\$ 178	\$ 145	81%
Seismic Retrofit	1	0	0%	\$ 6	\$ 0	0%
TBSRA	2	1	50%	\$ 5	\$ 4	80%
Maintenance	73	73	100%	\$ 215	\$ 215	100%
TOTAL "Other"	96	91	95%	\$ 860	\$ 820	95%

Additional ** Programs						
Advanced** CMIA		1			\$ 163	
Advanced** Partnership		1			\$ 58	
Emergency		62			\$ 107	
Minor		119			\$ 73	
Maintenance		144			\$ 173	
TOTAL "Additional"		327			\$ 574	

TOTAL All Programs						
STIP	55	41	75%	\$ 1,005	\$ 728	72%
SHOPP	228	180	79%	\$ 1,792	\$ 849	47%
Other	96	91	95%	\$ 860	\$ 820	95%
Subtotal	379	312	82%	\$ 3,657	\$ 2,397	66%
Additional		327			\$ 574	
TOTAL		639			\$ 2,971	

**** 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

3rd Quarter "Plan to Date" Comparison

Number of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	45	37	36	8	32
FYTD	41	38	37	12	25
Percent	91%	103%	103%	150%	78%

Value of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	\$ 757	\$ 258	\$ 480	\$ 32	\$ 898
FYTD	\$ 728	\$ 329	\$ 347	\$ 80	\$ 959
Percent	96%	128%	72%	250%	107%

Number of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	174	170	177	277	157
FYTD	180	176	191	141	101
Percent	103%	104%	108%	51%	64%

Value of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	\$ 836	\$ 801	\$ 670	\$ 1,172	\$ 606
FYTD	\$ 849	\$ 841	\$ 826	\$ 539	\$ 406
Percent	102%	105%	123%	46%	67%

3rd Quarter "Annual Plan" Comparison

Number of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	55	57	51	9	34
FYTD	41	38	37	12	25
Percent	75%	67%	73%	133%	74%

Value of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	\$1,005	\$ 450	\$ 490	\$ 34	\$1,168
FYTD	\$ 728	\$ 329	\$ 347	\$ 80	\$ 959
Percent	72%	73%	71%	235%	82%

Number of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	228	253	302	294	199
FYTD	180	176	191	141	101
Percent	79%	70%	63%	48%	51%

Value of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	\$1,792	\$1,331	\$1,376	\$1,592	\$ 869
FYTD	\$ 849	\$ 841	\$ 826	\$ 539	\$ 406
Percent	47%	63%	60%	34%	47%

Total Number of All Projects

	07-08	06-07	05-06	04-05	03-04
FYTD	639	646	641	253	376

Total Value of All Projects

	07-08	06-07	05-06	04-05	03-04
FYTD	\$2,971	\$2,113	\$1,937	\$ 835	\$1,492

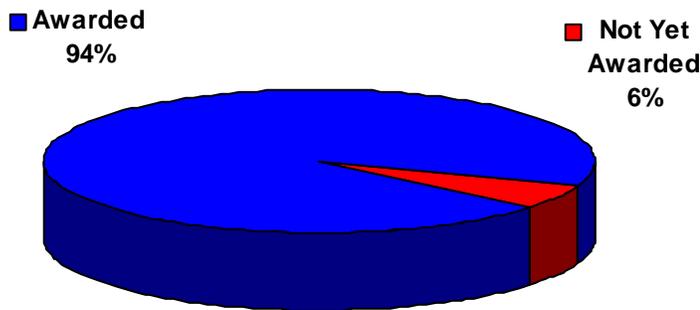
FY 2006-07 Contract Award Status

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 2006-07 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 third quarter of FY 2007-08, 269 projects (94 percent) have been awarded.

Award Status

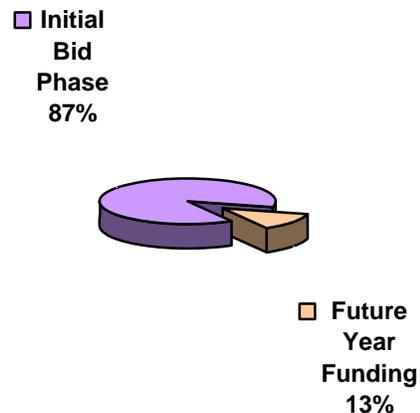


Contracts Not Yet Awarded

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 due to funding being in future years

Contracts Not Yet Awarded		Number	Value
Allocated	Initial Bid	15	\$ 254
Not Allocated	Future Year Funds	2	\$ 11
Total		17	\$ 265

Projects Not Yet Awarded (percent)



Contracts Awarded Within Six Months

Of the 269 contracts that have been awarded, 252 (94 percent) have been awarded within six months of the construction allocation being made by the Commission or Department.

	Number
Contracts Awarded	269
Awarded Within Six Months	252

Environmental Document Milestones

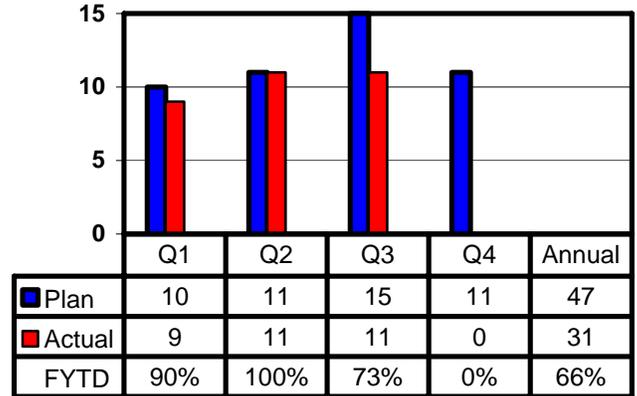
Environmental Delivery Commitment

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.

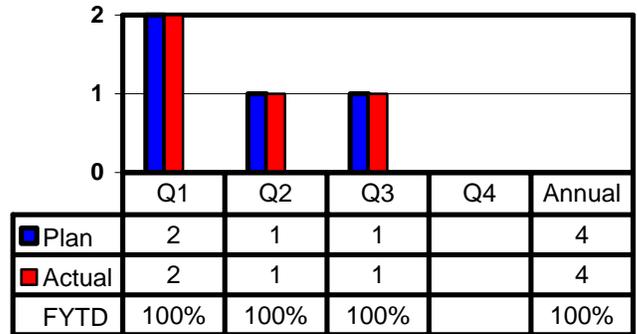
Through the third quarter, the Department delivered a total of 160 (73 percent of annual plan) environmental milestones.

To date, 11 environmental milestones (five DED's, six PAED's) are slipping outside FY 2007-08 (milestones shown in appendix).

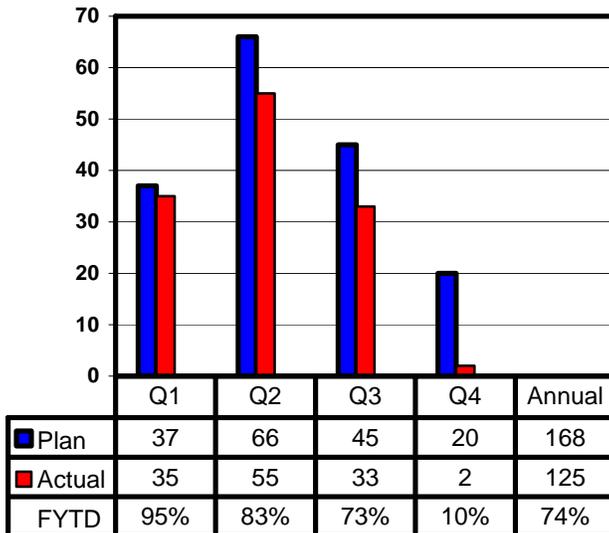
Number of DED Milestones



Number of NOP Milestones



Number of FED Milestones



Historical Delivery Comparisons

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

Past 3rd Qtr PAED Milestones

	07-08	06-07	05-06	04-05	03-04
Plan	168	113	121	119	112
FYTD	125	97	80	64	54
Percent	74%	86%	66%	54%	48%

Past 3rd Qtr DED Milestones

	07-08	06-07	05-06	04-05	03-04
Plan	47	44	54	89	70
FYTD	31	18	20	34	24
Percent	66%	41%	37%	38%	34%

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

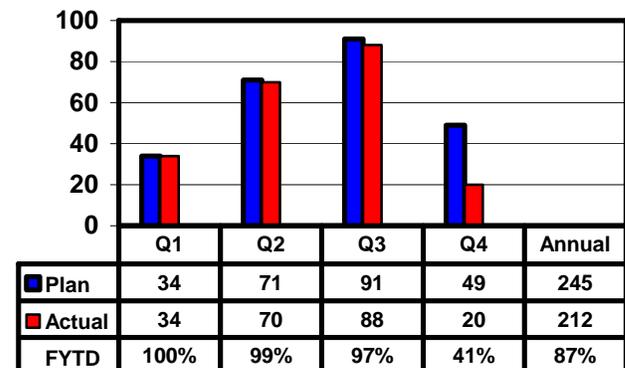
R/W activities and expenditures are outlined by the categories below:

Category (\$millions)	Annual Plan	FYTD	Percent
Capital Projects			
STIP	\$ 140.0	\$ 81.4	58%
BIP	\$ 47.0	\$ 37.9	81%
HWY 99	\$ 7.4	\$ 0.0	0%
SHOPP	\$ 40.0	\$ 22.0	55%
Subtotal	\$ 234.4	\$ 141.3	60%
Specific Categories			
Post Certifications	\$ 73.0	\$ 42.5	58%
Hardships	\$ 0.0	\$ 0.0	0%
Inverse Condemnation*	\$ 22.0	\$ 11.5	52%
Project Development	\$ 1.0	\$ 0.5	50%
Subtotal	\$ 96.0	\$ 54.6	57%
Pre-Project Mitigation	\$ 0.0	\$ 0.0	0%
TOTAL	\$ 330.4	\$ 195.9	59%

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. After a review of projected expenditures, the Department subsequently requested a decrease in the R/W allocation at the April Commission meeting.

By the end of the third quarter, the Department expended \$195.9 million, or 59 percent of the allocation.

Right of Way Certifications



For FY 2007-08, the planned number of R/W certifications is 245. Through the third quarter, the Department completed a total of 212 R/W certifications, 87 percent of the annual plan. Of the completed milestones, 109 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 3rd 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	\$195.9	\$264.6	\$123.5	\$ 82.9	\$131.0
Percent	59%	88%	72%	52%	76%

Past 3rd Qtr Right of Way Certifications

	07-08	06-07	05-06	04-05	03-04
Plan	245	277	174	190	176
FYTD	212	248	153	140	101
Percent	87%	90%	88%	74%	57%

Construction Program

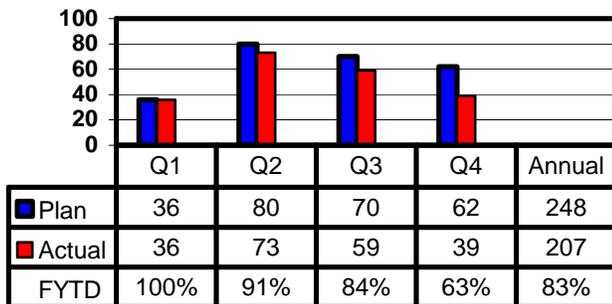
PLANNED CONSTRUCTION PROGRAM

(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 third quarter of FY 2007-08, the Department had accepted a total of 207 major construction contracts (83 percent) out of a total of 248 planned contracts identified in the Department's delivery plan. Of the completed milestones, 103 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 3rd Qtr Construction Contracts Accepted

	07-08	06-07	05-06	04-05	03-04
Plan	248	237	164	190	188
FYTD	207	195	125	140	126
Percent	83%	82%	76%	74%	67%

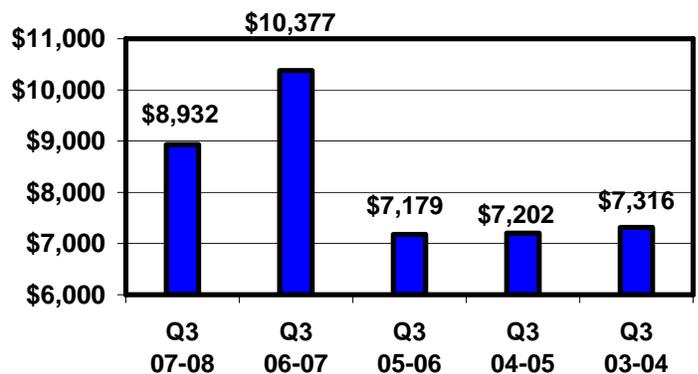
OVERALL CONSTRUCTION PROGRAM

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

Under Construction

Through the third quarter of FY 2007-08, the Department had 584 contracts valued at \$8,932 million under construction.

Value of Ongoing Contracts (\$ millions)



Third Quarter Construction Program results:

Construction Starts - 123 construction contracts valued at \$584 million were started (including minor A and some minor B projects that are not programmed).

Accepted Contracts - 96 construction contracts valued at \$1,978 million were accepted, including the Bay Bridge Skyway contract valued at over \$1 billion.

Arbitration - The Department currently has 37 construction contracts in arbitration. 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)
PA&ED – Project approval and
environmental document
PM – Post Mile
PS&E – 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 Operation
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
01-43260	SHOPP	LAK	020	Shoulder widening / rumble strip	\$6,578	04/30/07	03/13/08	03/24/08	05/06/08	
03-2A940	SHOPP	PLA	028	Rehabilitate pavement/reconstruct drainage system	\$39,937	05/11/07	07/26/07	03/17/08	05/13/08	
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.
04-0A820	SHOPP	SON	101	Remove gore signs and replace with overhead signs	\$6,365		03/13/08	04/28/08	06/03/08	
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	
06-46290	SHOPP	KER	005	SRRA Rehabilitate highway planting restoration	\$5,867	09/01/06		04/14/08	05/13/08	
07-1189G	SHOPP	VEN	150	Replace bridge	\$4,301	06/29/07	09/20/07	10/15/07		Advertisement cancelled.
07-12721	STIP	LA	138	Widen conventional highway (SEG 2)	\$3,300	05/29/07	06/07/07	04/14/08	05/22/08	
07-17850	STIP	LA	105	Widen off ramp	\$7,904	05/18/07	09/05/07	04/01/08	05/15/08	
07-24330	SHOPP	LA	210	Upgrade MBGR end treatment	\$5,305	03/15/07	03/13/08	04/21/08	05/22/08	
07-24390	SHOPP	LA	60	Install MBGR and concrete railing	\$8,742	04/20/07	03/13/08	04/28/08	06/19/08	
08-47950	SHOPP	SBD		Upgrade maintenance facilities	\$1,273	06/01/07		04/28/08	05/30/08	
10-0A870	STIP	STA	219	Widen to 4 lanes and intersection improvements	\$13,000	06/28/07	01/10/08	04/14/08	06/03/08	
10-2A770	STIP	STA	99	Reconstruct Interchange	\$25,235	06/07/07	02/14/08	03/17/08	05/07/08	

\$254,066

Projects with Future Year Funding

D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status
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)

\$10,918

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 Iii)	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 Tmc 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	G
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	A
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	Cat Ex	
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	MER	152	Install Signals.	New MS	Cat Ex	
11-08010		SD	076	Construct 4-Lane Highway	New MS	Env Imp	A
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	D
04-3A770	STIP	ALA	080	Install Traffic Operations Syste	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 Devis	New MS	Env Imp	★
07-25910	SHOPP	LA	000	Sand Filters & Infiltration Devis	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/Au	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	F
12-05622		ORA	090	Construct Grade Separation	New MS	Env Imp	★

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	D
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 - 11 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	N
04-13157	SHOPP	SON	116	Roadway Rehabilitation Resurfa	Prior	Neg Dec	
04-1A290	SHOPP	SON	012	Replace Bridge For Scour	New MS	Neg Dec	
04-23561	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 2 Ln To 4 Ln Co	New MS	Env Imp	B
06-36020	STIP	TUL	99	4 Ln Fwy To 6 Ln Fwy	New MS	Env Imp	
06-44310	STIP	KER	395	2 Ln Hwy To 4 Ln Exp	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	N
08-0C121	SHOPP	SBD	395	Widen Median & Shoulder, Insta	Prior	Neg Dec	
08-37870	SHOPP	SBD	62	Replace Bridge (Scour)	Prior	Neg Dec	
11-08020	STIP	IMP	098	Widen Highway	New MS	Neg Dec	C

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	N

Legend

■	Completed
★	Completed Ahead of Schedule
■	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 RW for the 2007-2008 FY (Dollars in Thousands)

Dist	Co	Rte	EA(s)	Cat	Pri	PPNO	Project Description	Cert Dates	Total Project			FY Expenditures Detail by Qtr				Comments				
									Programmed Capital Amt	Total RW Capital Budget (All Funds)	Total Current Project Estimate	Current FY 08 Estimate	Allocation FY	Total YTD Expenditures	% Allocation Expended		Allocation Remaining	1st Qtr	2nd Qtr	3rd Qtr
												Actual	Actual	Actual	Actual					
01	MEN	101	262001	A	2	0125F	CONSTRUCT 4-LANE FREEWAY	7/1/2009	26,750	33,000	32,834	3,000	1,000	1,706	171%	(706)	4	1,644	59	STIP Project - (RIP, IIP, Local-Federal (funds), includes mitigation.
01	HUM	101	290301	A	2	0050	CONSTRUCT INTERCHANGE AND FRONTAGE ROADS 30401	04/15/2008	5,080	5,080	5,080	2,538	2,356	2,039	87%	317	61	2,000	(22)	STIP Project - (RIP)
03	SUT	99	1A4321	A	2	8361B	WIDEN TO 4 LNS AND TURNING LANE (SUTTER ROUTE 99 CORRIDOR)	4/1/2009	3,250	3,250	4,250	210	0	4		(4)	0	0	4	ROUTE 99 BOND PROJECT - Minimal expenditures this FY. Cost will move to FY 8/9.
03	SUT	99	1A4611	A	3	8362A	WIDEN TO 4 LNS AND TURNING LANE (SUTTER ROUTE 99 CORRIDOR)	11/12/2007	8,400	8,400	15,800	14,192	6,467	7,328	113%	(861)	1,164	5,010	1,154	STIP Project (RIP, IIP), includes mitigation
03	PLA	65	333801	A	3	0145M	4-LN EXPRW WITH INTERSECTIONS	11/12/2007	53,039	70,000	70,000	23,420	12,534	11,350	91%	1,184	1,126	4,201	6,024	STIP Project (RIP, IIP) Local , Local-Federal (Demo, Design Sequencing Project)
03	SUT	70	386411 386421 (3864U1)	C	2	0289B C 2 0289P C 1	WIDEN AND REALIGN ROADWAY (VALLEJUBUR CORRIDOR)	10/19/2006	20,800	20,800	25,748	6,357	0	519	0	0	144	427	(63)	EA 03-386411 & 03-386421 combined to 03-3864U1
03	YOL	50	388001	A	2	0332D	WIDEN OC & REVISE EIB RAMP-6 LNS	11/1/2007	3,750	7,500	5,936	2,320	2,936	268	9%	2,668	88	96	84	STIP Project (IIP & Local-Federal (RSTP))
04	SOL	12	0T10U1	A	2	8059B	REHABILITATE ROADWAY AND WIDENING	3/31/2008	12,600	12,600	11,196	5,325	7,817	5,071	65%	2,746	0	4,925	146	0T0801 combined with 0T1011 into 0T10U1, SHOPP Roadway Rehab and Widening Project
04	SON	101	128650	A	2	0781E	4-LN EXPRW FROM 4 TO 6 LANS FOR HOV	8/1/2008	2,300	8,000	6,883	2,262	2,261	1,995	88%	266	0	0	1,995	STIP Project - (RIP & Local), anticipate to spend 100% of funds.
04	ALA	84	172401	C	2	0086Z	REALIGN CURVES AND SHOULDER	10/19/2006	6,663	6,663	8,035	2,778	2,503	2,503	100%	0	50	2,453	0	Project - Post-Cert
05	MON	101	0161E1	A	2	0058G	CONSTRUCT INTERCHANGES AND	9/1/2008	70,000	70,000	68,247	24,985	23,000	11,714	51%	11,286	1	2,857	8,856	STIP Project (IIP, RIP)
05	SLO	46	330711	C	2	0226B	CONVERT 2-LANE HIGHWAY TO 4-LANE (ROUTE 46 CORRIDOR)	7/25/2007	7,800	8,800	5,196	785	2,824	1,180	42%	1,644	209	19	953	STIP Project (RIP, IIP & Local-Federal (Demo))
05	SLO	46	330721	A	2	0226C	CONVERT TO 4-LANE EXPRESSWAY	09/24/2009	10,400	10,400	10,400	1,250	0	12		(12)	0	12	1	STIP (RIP IIP) - CMIA Project
05	MON	101	349501	A	2	0318	RECONSTRUCT INTERCHANGE	8/1/2009	1,200	5,860	5,940	350	1,200	24	2%	1,176	0	0	24	STIP Project (IIP, RIP), due to late maps for environmental mitigation some cost will move to FY 8/9.
05	SLO	101	402801	C	2	0520	INTERCHANGE IMPROVEMENTS	2/26/2007	6,362	6,362	4,385	1,541	2,142	480	22%	1,662	403	63	14	STIP Project (RIP), design change resulted in \$1 million cost savings.
06	KER	58	243401	C	2	0258	CONSTRUCT 4-LANE FREEWAY	06/15/2000	9,606	9,606	11,306	704	0	0		0	0	0	0	STIP (IIP)
06	TUL	99	324501	A	2	6480	WIDEN 4 LNS TO 6 LNS	1/4/2010	1,834	1,834	1,843	10	100	3	3%	97	0	3	1	ROUTE 99 BOND PROJECT - Minimal expenditures this FY. Cost will move to FY 8/9.
06	TUL	180	337321	C	3	6490A	Widen shoulders.	07/30/2007	5,900	5,900	5,873	2,534	50	1,923	3846%	(1,873)	6	1,577	340	SHOPP Roadway Rehab Project (2007/08 FY), utility costs higher than planned.
06	FRE	180	342511	A	2	0091A	3IC TO 4E ON EXISTING ALIGNMENT (ROUTE 180 CORRIDOR)	12/1/2008	19,100	19,100	18,971	6,701	4,805	4,548	95%	257	930	2,815	804	STIP Project (RIP)
06	KIN	198	3568U1	A	2	4360B	3IC TO 4E ON NORTH SIDE	10/1/2008	11,981	11,981	11,381	4,991	6,387	2,641	41%	3,746	246	2,158	237	STIP Project (RIP)
06	KER	14	408401	C	2	8010	CONVERT TO 4-LANE EXPRESSWAY &	9/26/2005	7,638	7,638	7,392	1,265	2,343	0	0%	2,343	0	0	0	STIP Project (Post-Cert)
06	KER	46	442531	A	2	3386	2-LN CONVENTIONAL TO 4-LN (ROUTE 46 CORRIDOR)	7/18/2008	5,300	5,300	5,271	5,242	4,488	3,176	71%	1,312	0	2,341	835	STIP Project (IIP)
07	LA	10	117071	A	2	0306H	CONSTRUCT ONE HOV/LN IN EA DIRECTION	3/6/2008	26,051	51,151	50,221	15,190	2,210	5,825	264%	(6,615)	0	2,132	3,893	STIP Project - (RIP & TCRP), increased spending will be covered by savings on other projects.

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

Dist	Co	Re	EA(s)	Cat	Pri	PPNO	Project Description	Cert Dates	Total Project			FY Expenditures Detail by Qtr				Comments				
									Programmed Capital Amt	Total RW 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
07	LA	5	2159C1	A	2	2806A	CARMENTA INTERCHANGE IMPROVEMENT	7/2/2008	37,263	143,729	180,340	8,000	0	842	(842)	524	263	55	STIP Project (RIP, IIP, TCRP, Local-Federal (Demo, CMAQ), Local)	
07	LA	5	4K9201	I	2	3638	CULVERT, WINGWALLS (RTDM DAMAGE)		0	0	8,550	1,850	2,880	1,784	1,096	11	1,766	7	Damage to Property (Inverse Condemnation), some cost on this project has moved to FY 8/9.	
08	SBD	215	007161 0071A1 0071V0	A	2	0247P	ADD 2 HOV LANES & OPERATIONAL ROUTE 215 CORRIDOR	various	24,705	62,748	57,195	10,385	15,967	5,442	10,525	403	868	4,181	Project 0071A1 were combined into 0071V0. Expenditures reflect all three projects. Remaining cost will move to FY 8/9.	
08	SBD	215	007171	C	2	0247L	ADD 2 HOV LANES & OPERATIONAL ROUTE 215 CORRIDOR		33,672	33,672	67,013	12,000	12,283	11,653	630	10,751	2,018	(1,116)	STIP Project (RIP, CMAQ & Local Measure), increased spending on this project is anticipated and will be covered by savings on other projects.	
08	SBD	30	204301	C	2	0193D	FREWAY INTERCHANGE AND STRUCTURES	3/18/1988	26,463	26,463	35,962	1,680	1,680	0	1,680	0	0	0	Post Cert - Due to utility and condemnation issues some cost will move to FY 8/9.	
08	SBD	210	443011	C	2	0193J	CONST 6 LANE FREEWAY & 2 HOV LNS &	9/29/2000	15,900	15,900	15,900	6,416	0	0	0	0	0	0	Post Cert - Due to utility and condemnation issues some cost will move to FY 8/9.	
08	SBD	210	443111	C	3	0193N	CONST 6 LANE FREEWAY & 2 HOV LNS &		0	0	2,000	2,000	1,120	0	1,120	0	0	0	Post Cert - Due to utility and condemnation issues some cost will move to FY 8/9.	
08	SBD	210	443271	C	2	4432F	CONST 6 LANE FREEWAY & 2 HOV LNS & PROPOSED SBD-30		0	0	14,678	2,803	2,800	4,880	(2,080)	1,644	2,348	888	Post Cert	
08	RIV	10	458001	A	2	0007D	CONST BOB HOPE DR EXT W/ NEW DIAMOND	7/7/2008	14,400	14,400	16,738	6,056	11,056	208	10,848	0	0	208	Due to environmental mitigation issues some cost will move to FY 8/9.	
10	STA	219	0A8701	A	2	9940	WIDEN TO 4 LANES	6/27/2007	28,000	28,000	19,262	4,007	6,793	1,122	5,671	69	882	172	STIP Project (RIP), condemnation settlements lower than expected.	
10	STA	99	2A7701	C	9401		RECONSTRUCT I/C	6/14/2007	13,000	13,000	12,271	3,080	2,500	1,554	946	210	1,224	120	STIP Project (RIP), will spend as planned.	
10	TUO	108	340421	A	2	0021B	CONSTRUCT STAGE Z OF SANDRA BYPASS	7/1/2009	19,200	19,200	18,200	691	1,000	3	997	0	1	3	STIP Project (RIP, IIP)	
10	CAL	4	362501	C	3	0304B	CONSTRUCT HIGHWAY AND BRIDGES	5/10/2007	18,600	18,600	18,600	2,787	0	1,688	0	1,380	(256)	554	STIP Project (IIP, RIP - CMAQ), increased cost of \$575K needed this FY will be covered from another project.	
10	MER	99	414801	C	1	5479	HE TO IF ON IF RW ALIGNMENT	11/30/2006	15,100	15,100	8,958	3,516	2,233	37	2,196	10	23	4	STIP - Post-Cert, 41480 Split into 41481 and 41482. All dollars under 41481. Will spend as planned.	
10	MER	99	415801	A	2	5401	HE TO IF ON IF RW ALIGNMENT	9/1/2010	6,477	6,477	6,477	0	0	2	(2)	0	1	1	ROUTE 99 BOND PROJECT: Minimal expenditures projected this FY. Cost will move to FY 8/9.	
11	SD	52	010621	A	2	0260F	CONST 4-LANE FWY	4/15/2007	21,228	64,733	127,836	6,787	6,787	5,771	1,016	556	5,215	0	STIP Project (RIP, TCRP, Local-Federal (RSTP), Local)	
11	SD	905	091821	C	2	0374K	CONSTRUCT NEW FREEWAY (PHASE 1) (RT 99 CORRIDOR)	5/18/2007	130,000	219,677	217,260	48,058	37,000	38,443	(1,443)	184	582	37,678	STIP Project (RIP, IIP), TCRP, Local-Federal (Demo, RSTP), Federal Discretionary, Local, BIP	
11	IMP	78	167881 167891	C	3	0021E 0021F	CONSTRUCT FOUR-LANE EXPRESSWAY AND (BRAWLEY BYPASS)	11/1/2009	37,436	40,476	37,610	6,001	5,623	6,087	(464)	658	1,199	4,230	STIP Project (IIP, RIP, Local-Federal (Demo), BIP), cost will move to FY 8/9.	
12	ORA	90	056201	C	2	4434	CONSTRUCT GRADE SEPARATION	3/1/2006	12,239	29,691	30,023	1,959	2,005	476	1,529	384	67	25	Post Cert - Cost will move to FY 8/9.	
12	ORA	55	0H2101	I	2	3577B	REPAIR DAMAGED SLOPE	1/31/2007	0	0	14,555	80	240	43	197	0	23	20	\$1.4M in inverse cost will move to FY 8/9.	
GRAND TOTALS									779,487	1,141,091	1,301,816	256,106	199,390	144,344	55,946	21,224	50,945	72,175	0	
									Variance							20,922	53,835	39,878	84,755	
															1.4%	-5.4%	81.0%	81.0%		

Includes tracking of Route 99 bond projects and Per CTC Res. G-01-09-2.5 includes list of projects with a total RW cost greater than or equal to \$5M, and a total annual RW cost equal to or greater than \$1M.



Division of Construction
CONTRACT ADMINISTRATION
Q3 Fiscal Year 2007/08 (\$ in Millions)



Construction Contracts - Quarterly Status Report^c

	Q3 06/07		Q4 06/07		Q1 07/08		Q2 07/08		Q3 07/08	
	Number	Value								
1. Ongoing Contracts @ Beginning of Quarter	567	\$ 9,828	563	\$ 10,377	645	\$ 10,456	619	\$ 10,161	557	\$ 10,326
2. New Contracts this Quarter	115	949	210	592	152	929	135	768	123	584
3. Accepted Contracts this Quarter	119	400	128	513	178	1,224	197	603	96	1,978
Ongoing Contracts @ End of Quarter (1+2-3)	563	\$ 10,377	645	\$ 10,456	619	\$ 10,161	557	\$ 10,326	584	\$ 8,932
4. Accepted Contracts @ Beginning of Quarter	877	\$ 2,834	736	\$ 2,494	765	\$ 2,806	858	\$ 3,662	848	\$ 3,957
5. Accepted Contracts this Quarter	119	400	128	513	178	1,224	197	603	96	1,978
6. Contracts Closed this Quarter	259	734	96	195	79	338	205	288	117	272
7. New Contracts in Arbitration this Quarter	1	6	3	6	6	30	2	20	2	11
Accepted Contracts @ End of Quarter (4+5-6-7) ^a	736	\$ 2,494	765	\$ 2,806	858	\$ 3,662	848	\$ 3,957	825	\$ 5,652
Accepted Contracts with claims only @ End of Quarter	349	\$ 2,188	398	\$ 2,412	432	\$ 2,485	384	\$ 2,462	380	\$ 3,334
8. Contracts in Arbitration @ Beginning of Quarter ^b	47	\$ 702	42	\$ 654	39	\$ 637	41	\$ 630	39	\$ 630
9. New Contracts in Arbitration this Quarter	1	6	3	6	6	30	2	20	2	11
10. Contracts with Arbitration Settlements/Awards this Quarter	6	54	6	23	4	37	4	20	4	29
Contracts in Arbitration @ End of Quarter (8+9-10)	42	\$ 654	39	\$ 637	41	\$ 630	39	\$ 630	37	\$ 612

- ^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 = \$317M
Total dollar amount filed for in arbitration at end of current quarter = \$79M