

# Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: August 27-28, 2008

Reference No.: 3.5  
Information Item

From: CINDY McKIM  
Chief Financial Officer

Prepared by: David Youmans  
Acting Division Chief  
Project Management

Subject: **FY 2007-08 FOURTH QUARTER PROJECT DELIVERY REPORT**

Attached is the Department of Transportation's Fourth Quarter/Year-End Project Delivery Report for FY 2007-08.

Attachment



**Year - End  
Fourth 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.

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# Executive Summary

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## Fourth Quarter FY 2007-08

Project delivery for FY 2007-08 set a new delivery record. The dollar value of projects delivered was over \$1.4 billion more than the \$3 billion delivered last year.

### **FY 2007-08 Contract for Delivery**

For FY 2007-08, the dollar value of projects planned for delivery was \$3.5 billion. The Department delivered all 294 (100 percent of annual plan) highway construction contracts.

### **Program Delivery Summary**

For FY 2007-08, the Department delivered a total of 782 projects valued at \$4.531 billion from all funding programs.

For FY 2007-08, the Department delivered a total of 52 (95 percent of annual plan) programmed State Transportation Improvement Program (STIP) highway construction contracts valued at \$995 million (99 percent of annual plan).

For FY 2007-08, the Department delivered a total of 265 (104 percent of annual plan) programmed State Highway Operations and Protection Program (SHOPP) highway construction contracts valued at \$2.063 billion (112 percent of annual plan).

### **FY 2006-07 Contract for Delivery**

From last year's FY 2006-07 contract for delivery, 280 projects delivered (98 percent) have been awarded to date.

### **Environmental Document Milestones**

For FY 2007-08, the planned total number of environmental document milestones was 219. The Department delivered 157 (93 percent of annual plan) final environmental documents and 37 (79 percent of annual plan) draft environmental documents.

### **Right of Way Program**

For FY 2007-08, the Department received a right-of-way allocation of \$284 million dollars. The Department expended all \$284 million (100 percent of annual plan).

### **Construction Program**

There are 715 on-going construction contracts valued at \$9,256 million.

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## FY 2007-08 Contract for Delivery

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

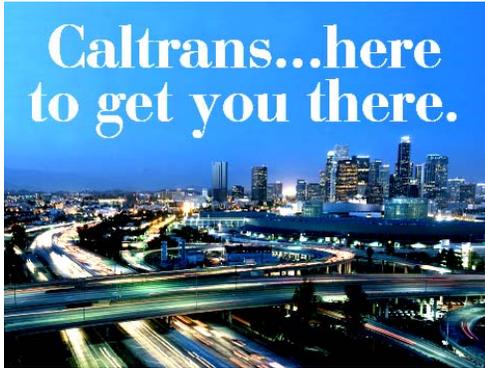
The Contract for Delivery is the Department's fiscal year plan and includes programmed projects and projects funded from other sources including seismic, toll bridge, and partnership projects. The contract is not subject to change, so it does not include program amendments, emergency, or minor program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

For the second year in a row, the Department was successful in delivering 100% of all the projects in the Contract for Delivery.

The total estimated value at the "Ready To List" delivery milestone for all 294 projects in the FY 2007-08 Contract for Delivery is \$3,334.8 million.

During the past three years, the Contract for Delivery committed delivery of 754 major projects with a construction value of more than \$8.3 billion. 753 projects were delivered, which translates into a 99.9 percent delivery record.

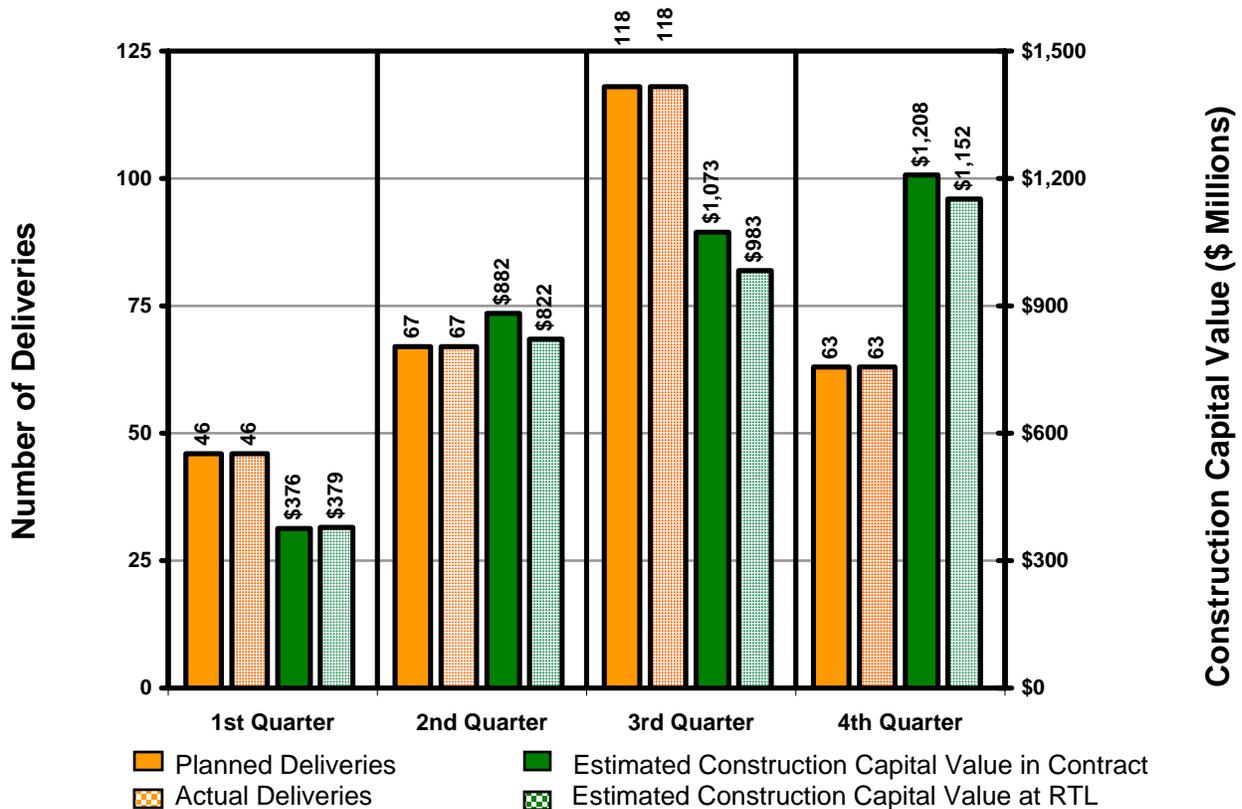
STATUS AS OF JUNE 30, 2008

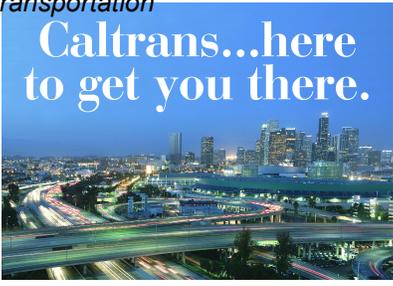


**STATEWIDE**  
Contract for Delivery  
FY 2007-08

Ready to List (RTL) Milestone Delivery

Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
<b>NUMBER OF DELIVERIES</b>					
Planned	46	67	118	63	294
Actual	46	67	118	63	294
<b>CONSTRUCTION CAPITAL VALUE (\$ MILLIONS)</b>					
Estimate in Contract	\$376.2	\$882.4	\$1,073.2	\$1,208.2	\$3,539.9
Estimated at RTL	\$378.5	\$821.8	\$983.1	\$1,151.5	\$3,334.8





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

4th QUARTER DELIVERY REPORT 63 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	29030	STIP	HUM	101	\$21,600,000	Construct interchange and frontage roads					01/15/09
01	36320	SHOPP	HUM	101	\$17,855,000	Roadway rehabilitation					07/16/08
01	47021	SHOPP	HUM	101	\$10,000,000	Restore roadway					07/01/08
01	47370	SHOPP	LAK	29	\$1,751,000	OGAC and dynamic signs		★	★	★	10/01/08
01	47950	SHOPP	HUM	255	\$680,000	Install median island, lighting and OGAC overlay	★	★	★	★	★
02	3C830	SHOPP	LAS	395	\$220,000	Repair storm damage (AADD)		★		★	★
03	0A633	B - SHOPP	NEV	80	\$73,967,000	PCC overlay and drainage rehabilitation		★			09/01/08
03	0A710	SHOPP	YUB	70	\$8,240,000	AC overlay, cold foam recycle		★	★	★	11/15/08
04	0A240	SHOPP	SCL	101	\$1,415,000	Replace Slow Weigh In Motion (SWIM) system		★		★	★
04	0A271	STIP	SCL	87	\$1,000,000	Highway planting			★		08/15/08
04	0A480	SHOPP	SCL	85	\$7,871,000	Upgrade existing median barrier		★	★		08/01/08
04	0A920	SHOPP	SM	280	\$6,685,000	Safety Roadside Rest Area (SRRA) rehabilitation		★			09/15/08
04	16542	SHOPP	ALA	880	\$81,000,000	Seismic retrofit phase 2 replace bridges at High Street/ I-880		★			12/01/08
04	21986	SHOPP	SON	12	\$4,742,000	Roadway overlay, shoulder widening operational improvement		★			08/15/08
04	2409U	SHOPP	SOL	80	\$36,052,000	Pavement rehabilitation and upgrade metal beam barrier			★	★	★
04	25375	STIP	ALA	680	\$110,216,000	Widen freeway, construct auxiliary lanes and install ramp		★			10/06/08
04	2L070	SHOPP	SCL	101	\$230,000	Install clarifier tank, correct storm water drainage problems		★	★	★	08/19/08
04	2S700	SHOPP	SON	1	\$150,000	Storm damage repair		★	★	★	09/15/08
04	3A680	B - SHOPP	ALA	680	\$55,000,000	Roadway rehabilitation		★			10/22/08
04	3A760	TOLL	CC	580	\$1,000,000	Replace timber fender noses and repair collision damage		★			06/15/08
04	3S600	SHOPP	NAP	29	\$184,000	Remove slide and regrade slopes		★		★	11/01/08
04	3S612	SHOPP	NAP	128	\$741,000	Clean debris, construct RSP and drainage system		★	★		08/15/08

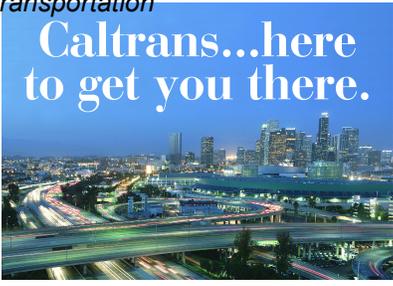
**FOURTH QUARTER APRIL 1 - JUNE 30**

Status as of 6/30/08



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 Award Behind Schedule



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

4th QUARTER DELIVERY REPORT 63 Planned Deliveries

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04	3S770	SHOPP	SON	116	\$490,000	Remove slide and install tie-back retaining wall; replace culvert	★	★	★		09/15/08
04	3S840	SHOPP	SON	1	\$3,700,000	Install tie-back retaining wall guardrail	★	★	★		11/03/08
04	44420	SHOPP	NAP	121	\$11,670,000	Curve improvements and shoulder widening		★			10/30/08
04	44880	SHOPP	SCL	152	\$12,027,000	Scour mitigation	★				08/01/08
05	0M770	SHOPP	MON	101	\$1,584,000	Guardrail (14 locations) (AADD)	★	★	★		10/20/08
05	0N830	SHOPP	MON	101	\$6,941,000	Median barrier (AADD)	★		★		08/04/08
06	0E690	SHOPP	KER	395	\$9,007,000	Widen shoulders to 8 ft and install shoulder's rumble strip	★	★	★		09/01/08
06	32210	SHOPP	KER	166	\$20,967,000	AC overlay and widen shoulders	★	★	★		09/21/08
06	46070	SHOPP	KER	5	\$17,287,000	Replace grind and overlay	★	★			10/01/08
06	46300	SHOPP	KER	58	\$9,981,000	Rehabilitate EB and WB safety roadside rest areas					08/01/08
07	16681	SHOPP	LA	10	\$186,418,000	Rehabilitate roadway and ramps *INCL= 166801 & 212201; POR 1668U1			★		10/31/08
07	16682	B - SHOPP	LA	10	\$40,000,000	Rehabilitate HOV and bus lanes *INCL= 166801 & 212201; POR 1668U1	★		★		10/31/08
07	17970	SHOPP	LA	710	\$1,901,000	Roadside restoration	★	★	★		12/11/08
07	19963	STIP	LA	101	\$10,000,000	Widening of 2 US-101 off-ramps	★				11/17/10
07	1X310	SHOPP	VEN	118	\$4,454,000	Repair major drainage system					08/29/08
07	21740	SHOPP	LA	5	\$7,426,000	Add lane, ramp closure	★		★		10/13/08
07	22380	STIP	VEN	118	\$5,800,000	Construct EB off-ramp and WB on-ramp at Rocky Peak Fire Road	★		★		01/02/09
07	2395U	SHOPP	LA	110	\$16,557,000	Upgrade median barrier					11/14/08
07	25990	B - SHOPP	LA	710	\$39,000,000	Roadway rehabilitation/upgrade median barrier	★				11/06/08
07	26500	Ph2 Ret	LA	47	\$6,150,000	Seismic retrofit	★		★		09/16/08
07	4J180	SHOPP	LA	2	\$5,000,000	Build bridge to span washed-out roadway	★		★	★	
07	4L430	SHOPP	VEN	150	\$2,625,000	Reconstruct slope	★		★		10/27/08

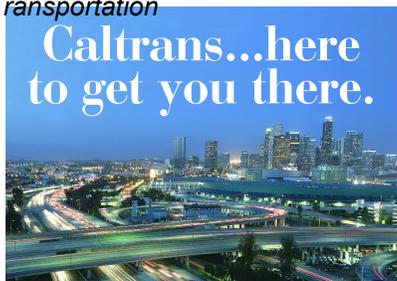
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# The California Department of Transportation Contract for Delivery! FY 2007/2008

4th QUARTER DELIVERY REPORT 63 Planned Deliveries

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08	22700	SHOPP	SBD	18	\$57,935,000	Replace bridge and realign roadway				★	08/22/08
08	47221	SHOPP	SBD	15	\$81,243,000	Pavement rehabilitation	★	★			10/23/08
08	47230	SHOPP	RIV	10	\$53,370,000	Pavement rehabilitation, widen bridge, and concrete median barrier	★		★		10/03/08
08	47680	SHOPP	SBD	62	\$1,590,000	Widen roadway	★		★		09/01/08
09	25800	SHOPP	INY	395	\$13,807,000	Recycle, widen shoulders, AC overlay	★	★	★		10/01/08
10	0F650	SHOPP	MER	59	\$2,316,000	Intersection and sight distance improvement			★		07/28/08
10	0G320	SHOPP	SJ	88	\$2,089,000	Realign offset intersection, widen SR-88 for left-turn channelization	★		★		03/24/09
10	0G750	SHOPP	TUO	120	\$5,189,000	Rehabilitate pavement/asphalt concrete blanket	★	★	★		07/15/08
10	0G760	SHOPP	SJ	88	\$3,691,000	AC overlay	★		★		08/18/08
10	0L950	SHOPP	SJ	88	\$484,000	Install new traffic signal	★	★	★		09/01/08
10	28320	SHOPP	SJ	4	\$7,800,000	Pavement rehabilitation					10/24/08
10	2A940	SHOPP	MER	140	\$3,835,000	Construct left turn channelization and flashing	★	★	★	★	
10	3A740	SHOPP	STA	108	\$7,764,000	SR 108 rehabilitation	★				08/01/08
11	26480	STIP	SD	L5506	\$655,000	Restoration of district building (L5506)					07/17/08
11	28070	SHOPP	SD	67	\$2,677,000	Install rumble strip and upgrade end treatments (AADD)	★	★	★		06/01/08
11	29000	B - SHOPP	SD	5	\$3,200,000	Install Vehicle Detection Systems (VDS)	★		★		09/28/08
11	2T081	STIP	SD	15	\$93,269,000	Managed lanes - north segment	★				09/07/08
12	0G220	SHOPP	ORA	605	\$6,640,000	NB/SB Slab replacement, shoulder replacement and grinding			★	★	08/26/08
12	0H990	HM - b	ORA	22	\$1,019,000	Methacrylate bridge decks and remove/replace failed Type A joint seals	★	★	★	★	★
<b>TOTAL</b>					<b>\$1,208,157,000</b>						

**FOURTH QUARTER APRIL 1 - JUNE 30**

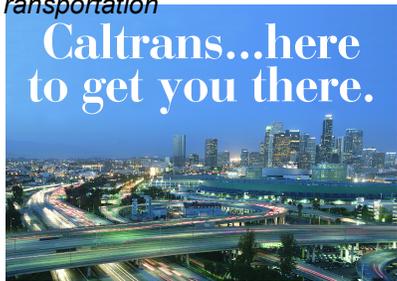
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# The California Department of Transportation Contract for Delivery! FY 2007/2008

## 3rd QUARTER DELIVERY REPORT 118 Planned Deliveries

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

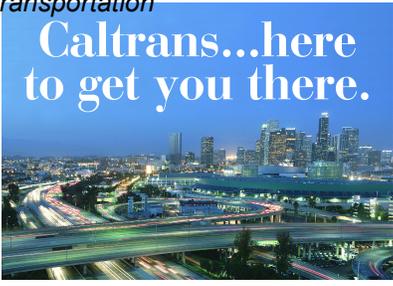
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03	2M280	HM - b	SAC	5	\$1,600,000	Replace COMP seals, rebuild joint seals	★	★	★	★	★
03	2M840	HM - d	PLA	20	\$300,000	Line culverts (AADD)	★	★	★	★	★
03	2M850	HM - d	ED	50	\$300,000	Line culverts (AADD)	★	★	★	★	★
03	2M880	HM - b	COL	5	\$1,590,000	Treat bridge decks with methacrylate seal and polyester seal only (AADD)	★	★	★	★	★
03	2M910	HM - p	PLA	65	\$3,000,000	Bonded wearing course overlay (AADD)	★	★	★	★	★
03	3C870	SHOPP	GLE	5	\$6,190,000	Cold plane, place RAC & DGAC, seal cracks and reconstruct MBGR	★	★	★	★	★
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)	★	★	★	★	★
04	0E780	HM - b	ALA	880	\$2,825,000	Treat bridge deck with methacrylate and replace joint seals (AADD)	★	★	★	★	★
04	0E800	HM - b	MRN	101	\$2,217,000	Treat bridge deck with methacrylate polyester overlay (AADD)	★	★	★	★	★
04	0E810	HM - b	SOL	80	\$1,878,000	Treat bridge deck with methacrylate polyester overlay (AADD)	★	★	★	★	★
04	0E820	HM - b	CC	80	\$2,388,000	Treat bridge deck with methacrylate (AADD)	★	★	★	★	★
04	0T090	SHOPP	SOL	12	\$17,936,000	Roadway rehabilitation	★	★			09/15/08
04	0T101	SHOPP	SOL	12	\$29,509,000	Pavement rehabilitation	★	★			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)	★	★	★	★	★
04	2A720	HM - b	CC	680	\$2,298,000	Treat bridge deck with methacrylate resin (AADD)	★	★	★	★	★
04	2A730	HM - b	MRN	37	\$2,599,000	Treat bridge deck with methacrylate resin (AADD)	★	★	★	★	★
04	2A990	HM - p	SF	280	\$6,173,000	AC overlay and PCC pavement grinding (AADD)	★	★	★	★	★

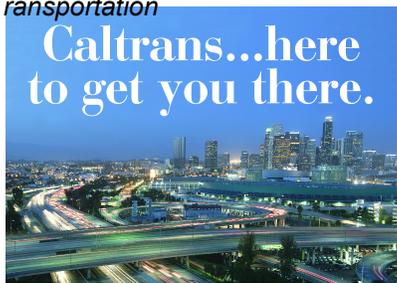
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# The California Department of Transportation Contract for Delivery! FY 2007/2008

## 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
04	3A030	HM - p	SON	101	\$5,800,000	Replace and grind PCC pavement (AADD)	★		★	★	★
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	★		★		
04	4A534	B - SHOPP	SOL	80	\$3,050,200	Install traffic monitoring stations	★		★		
04	4A535	B - SHOPP	ALA	24	\$1,969,200	Install traffic monitoring stations	★		★		
05	0A460	SHOPP	SLO	227	\$11,000,000	Rehabilitate roadway and widen bridge	★				
05	0H190	SHOPP	SLO	101	\$22,887,000	Highway rehabilitation	★				10/15/08
05	0J960	SHOPP	SLO	1	\$673,000	Traffic signal modification	★	★	★		
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)	★		★	★	★
05	0N490	HM - p	SLO	1	\$3,405,000	Asphalt concrete overlay (AADD)			★	★	★
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	★	★	★	★	★
06	0C540	HM - b	FRE	41	\$1,869,000	Deck resurfacing	★	★	★	★	★
06	0E180	SHOPP	KER	58	\$6,049,000	AC overlay			★	★	★
06	0G560	HM - d	FRE	180	\$177,000	Replace CMP culvert (AADD)	★	★	★	★	
06	0G570	HM - d	FRE	168	\$124,000	Replace CMP culvert (AADD)	★	★	★	★	
06	0H840	HM - p	KER	58	\$12,250,000	Capital preventive maintenance CAPM (AADD)	★	★	★	★	
07	11707	STIP	LA	10	\$114,803,000	Construct one HOV lane in each direction					10/15/08

### THIRD QUARTER JANUARY 1 - MARCH 31

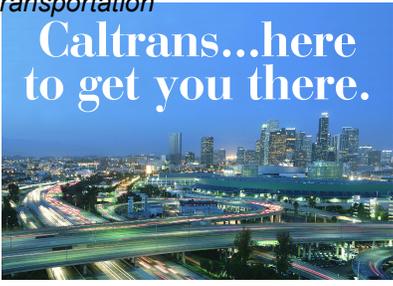
Status as of 6/30/08



**HM - p** - Highway Maintenance - pavement  
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# 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
07	14280	SHOPP	VEN	118	\$1,731,000	Converting lighting to HPS		★		★	★
07	23590	SHOPP	LA	5	\$10,397,000	Construct litter removal devices phase 4 of 10		★			★
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)		★		★	★
07	3Y210	HM - p	LA	110	\$4,000,000	PCC Profile grinding (AADD)		★		★	★
07	4L500	HM - b	LA	14	\$759,000	Joint replacement and rehabilitation, spall repair (AADD)		★		★	★
07	4L840	HM - b	LA	60	\$1,700,000	Deck methacrylate, approach slab replacement (AADD)		★		★	★
07	4L950	HM - b	LA	110	\$2,235,000	BR PRESS/Maintenance CONTR SHOPP bridge preservation (AADD)		★	★	★	★
08	0G640	HM - p	SBD	15	\$8,000,000	Grind and overlay 19 mm OGAC (AADD)		★	★	★	★
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		★	★	★	★
08	0H120	HM - b	SBD	15	\$1,500,000	Remove deck AC and seal deck on 22 bridges		★	★	★	★
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		★	★	★	★
08	0K500	B - SHOPP	RIV	10	\$5,200,000	Install vehicle detection stations (VDS)	★	★		★	★
09	2144U	STIP	INY	395	\$47,420,000	Widen highway (combined EA 09-21441, 09-21481, 09-32750)		★	★	★	
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)		★	★	★	★

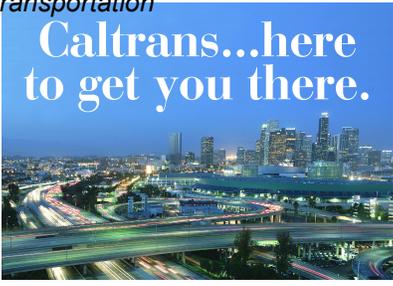
### THIRD QUARTER JANUARY 1 - MARCH 31

Status as of 6/30/08



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# 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
09	33260	HM - p	MNO	203	\$3,300,000	Pavement preservation (AADD)	★	★	★	★	★
09	33800	HM - p	MNO	395	\$6,000,000	Preventive maintenance thin blanket RAC-TYPE HB (AADD)	★	★	★	★	★
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	★	★	★	★	★
10	0N310	HM - b	SJ	99	\$1,300,000	Remove AC and place polyester concrete overlay	★	★	★	★	★
10	0N320	HM - b	SJ	12	\$750,000	Remove AC/methacrylate bridge decks	★	★	★	★	★
10	0N380	HM - b	CAL	26	\$1,000,000	Polyester concrete overlay on bridge decks	★	★	★	★	★
10	0N420	HM - b	SJ	5	\$900,000	Remove epoxy grit, grind decks, methacrylate decks	★	★	★	★	★
10	0N480	HM - b	SJ	5	\$543,000	Remove epoxy grit, grind decks, methacrylate decks	★	★	★	★	★
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)	★	★	★	★	★
10	3A650	SHOPP	STA	132	\$8,521,000	Rehabilitation and intersection improvements	★	★	★	★	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)	★	★	★	★	★
11	25870	HM - b	IMP	8	\$2,710,000	Bridge deck methacrylate and joint seals (AADD)	★	★	★	★	★
11	25880	HM - b	SD	5	\$1,489,000	Bridge deck with methacrylate and replace joint seals (AADD)	★	★	★	★	★
11	25890	HM - b	SD	805	\$1,542,000	Bridge deck with methacrylate and replace joint seals (AADD)	★	★	★	★	★
11	27661	HM - p	IMP	111	\$2,100,000	Rubberized asphalt concrete overlay (AADD)	★	★	★	★	★
11	27701	HM - p	SD	78	\$1,700,000	Asphalt rubber overlay (eastbound) (AADD)	★	★	★	★	★

### THIRD QUARTER JANUARY 1 - MARCH 31

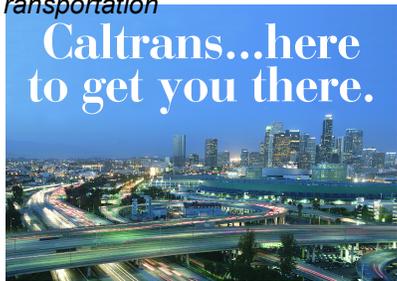
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# The California Department of Transportation Contract for Delivery! FY 2007/2008

## 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)	★	★	★		
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		★			★
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		★		★	★
12	0H340	HM - p	ORA	55	\$6,884,000	Resurfacing 90 lane miles of freeway		★	★	★	★
<b>TOTAL</b>					<b>\$1,073,222,800</b>						

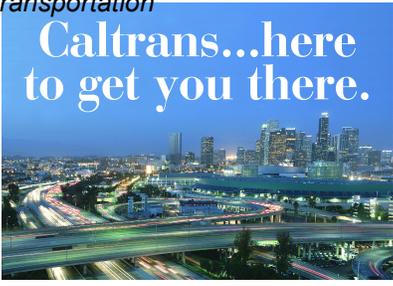
### THIRD QUARTER JANUARY 1 - MARCH 31

Status as of 6/30/08



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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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01	39850	SHOPP	LAK	29	\$10,162,000	Capital preventive maintenance		★		★	
01	39930	SHOPP	LAK	20	\$8,523,000	Capital preventive maintenance		★		★	
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)		★			★
02	0C330	SHOPP	SIS	5	\$2,758,000	Repair floors, upgrade lighting, and remodel office				★	
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	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			★	★	
03	38800	STIP	YOL	50	\$29,000,000	Widen OC and revise E/B ramps - 6 lanes					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	1A000	SHOPP	SON	12	\$1,379,000	Install soft median barrier			★	★	★
04	1A650	SHOPP	SON	101	\$3,005,000	Install metal beam guardrail			★	★	04/15/08

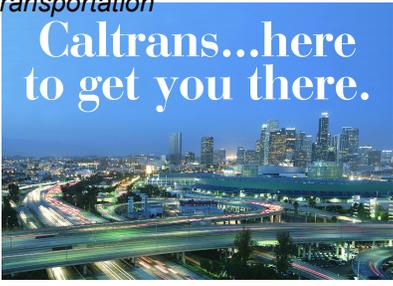
### SECOND QUARTER OCTOBER 1 -DECEMBER 31

Status as of 6/30/08



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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	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	★				
04	4A532	B - SHOPP	SCL	101	\$3,595,600	Install traffic monitoring stations	★				
04	4C152	SHOPP	SOL	80	\$49,450,000	Crack, seat and overlay the existing pavement on the mainline	★	★			★
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	★			★	★
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	★	★	★	★	★
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	★			★	
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	★	★	★	★	
06	0G650	HM - p	FRE	99	\$2,495,000	BWC overlay (RAC) (AADD)	★	★		★	★

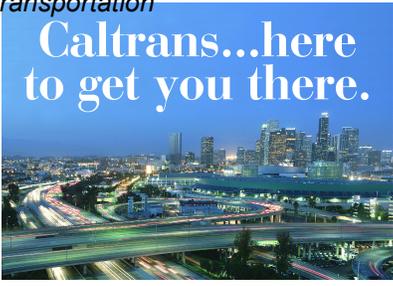
**SECOND QUARTER OCTOBER 1 -DECEMBER 31**

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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			★		
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					
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

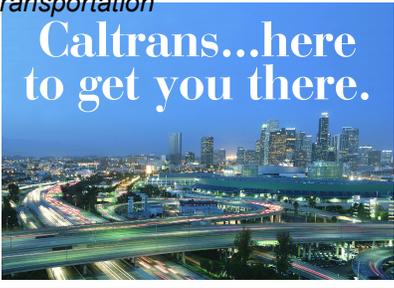
Status as of 6/30/08



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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						

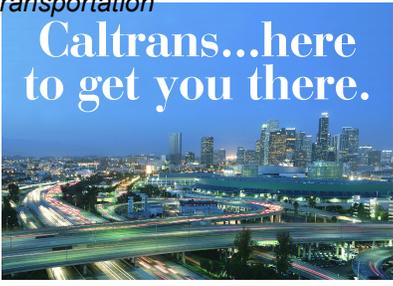
### SECOND QUARTER OCTOBER 1 -DECEMBER 31

Status as of 6/30/08



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- HM - d - Highway Maintenance - drainage
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- 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
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	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				★	★
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	★		★		

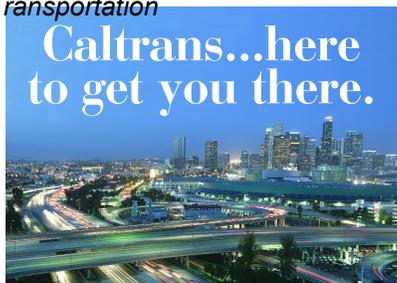
FIRST QUARTER JULY 1 - SEPTEMBER 30

Status as of 6/30/08



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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
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)		★			
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			★	★	

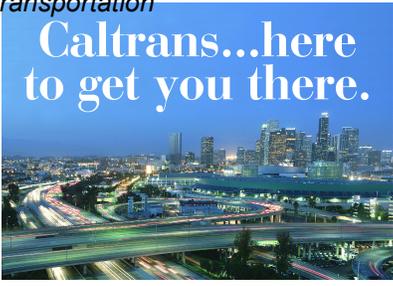
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Status as of 6/30/08



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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 6/30/08



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# 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 were programmed for delivery. The Department delivered 19 Intercity Rail projects valued at \$51.1 million. Four projects were not allocated. Funds for three of the locally sponsored projects valued at \$9 million will lapse due to local issues. The fourth project, Merced Crossover, is being funded with the Kings Park Intercity Rail Proposition 1B project.

### Number of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	5	13	1	4	23
Actual	5	12	0	2	19

### Value of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	\$ 10.9	\$ 42.5	\$ 2.2	\$ 9.9	\$ 65.5
Actual	\$ 10.9	\$ 37.5	\$ 0.0	\$ 2.7	\$ 51.1

## 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%	53	84%
Value	\$ 207	92%	\$ 176	78%

There were 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	2009-10
Locations	1	1
Value	\$ 1	\$ 5

## Delivery Summary of All Programs

In FY 2007-08, the Department delivered a total of 782 projects valued at \$4,531 million from all programs.

Projects by Funding Programs	Number		Value	
	Annual Plan	FYTD	Annual Plan	FYTD
STIP (w TCRP, TFA)	55	52	\$ 1,005	\$ 995
SHOPP (w Garvee)	256	265	\$ 1,839	\$ 2,063
CMIA	5	6	\$ 456	\$ 619
Partnership	15	16	\$ 178	\$ 236
Seismic Retrofit	1	1	\$ 6	\$ 6
TBSRA	2	2	\$ 5	\$ 5
Maintenance (CFD)	73	73	\$ 215	\$ 215
<b>Subtotal</b>	407	415	\$ 3,704	\$ 4,139
Emergency		94		\$ 139
Minor		127		\$ 78
Maintenance		146		\$ 175
<b>Total</b>		782		\$ 4,531

## Detailed Delivery Summary of All Projects by Programs

Programs	Annual Number of Projects			Annual Dollar Value of Projects		
	Plan	Actual	Percent	Plan	Actual	Percent
<b>STIP Program</b>						
STIP (w TCRP,TFA)	31	31	100%	\$ 936	\$ 936	100%
Amended** STIP	1	1	100%	\$ 3	\$ 3	100%
Advanced** STIP		1			\$ 5	
Intercity Rail	23	19	83%	\$ 66	\$ 51	77%
<b>TOTAL STIP</b>	<b>55</b>	<b>52</b>	<b>95%</b>	<b>\$ 1,005</b>	<b>\$ 995</b>	<b>99%</b>

<b>SHOPP Program</b>						
SHOPP (w Augmentation)	178	178	100%	\$ 1,744	\$ 1,744	100%
Amended** SHOPP	78	78	100%	\$ 95	\$ 95	100%
Garvee SHOPP		2			\$ 143	
Advanced** SHOPP		7			\$ 81	
<b>TOTAL SHOPP</b>	<b>256</b>	<b>265</b>	<b>104%</b>	<b>\$ 1,839</b>	<b>\$ 2,063</b>	<b>112%</b>

<b>Other ** Programs in Contract</b>						
CMIA	5	5	100%	\$ 456	\$ 456	100%
Partnership	15	15	100%	\$ 178	\$ 178	100%
Seismic Retrofit	1	1	100%	\$ 6	\$ 6	100%
TBSRA	2	2	100%	\$ 5	\$ 5	100%
Maintenance	73	73	100%	\$ 215	\$ 215	100%
<b>TOTAL "Other"</b>	<b>96</b>	<b>96</b>	<b>100%</b>	<b>\$ 860</b>	<b>\$ 860</b>	<b>100%</b>

<b>Additional ** Programs</b>						
Advanced** CMIA		1			\$ 163	
Advanced** Partnership		1			\$ 58	
Emergency		94			\$ 139	
Minor		127			\$ 78	
Maintenance		146			\$ 175	
<b>TOTAL "Additional"</b>		<b>369</b>			<b>\$ 613</b>	

<b>TOTAL All Programs</b>						
STIP	55	52	95%	\$ 1,005	\$ 995	99%
SHOPP	256	265	104%	\$ 1,839	\$ 2,063	112%
Other	96	96	100%	\$ 860	\$ 860	100%
<b>Subtotal</b>	<b>407</b>	<b>413</b>	<b>101%</b>	<b>\$ 3,704</b>	<b>\$ 3,918</b>	<b>106%</b>
Additional		369			\$ 613	
<b>TOTAL</b>		<b>782</b>			<b>\$ 4,531</b>	

**\*\* 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

## 4th Quarter "Plan to Date" Comparison

### Number of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	55	57	51	7	70
FYTD	52	59	51	24	38
Percent	95%	104%	100%	343%	54%

### Value of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	\$1,005	\$ 450	\$ 490	\$ 24	\$ 1,570
FYTD	\$ 995	\$ 639	\$ 508	\$ 370	\$ 1,176
Percent	99%	142%	104%	1541%	75%

### Number of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	256	253	302	294	209
FYTD	265	258	309	294	200
Percent	104%	102%	102%	100%	96%

### Value of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Plan to Date	\$1,839	\$1,331	\$1,376	\$1,592	\$ 878
FYTD	\$2,063	\$1,366	\$1,385	\$1,485	\$ 812
Percent	112%	103%	101%	93%	92%

## 4th Quarter "Annual Plan" Comparison

### Number of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	55	57	51	7	70
FYTD	52	59	51	24	38
Percent	95%	104%	100%	343%	54%

### Value of STIP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	\$1,005	\$ 450	\$ 490	\$ 24	\$1,570
FYTD	\$ 995	\$ 639	\$ 508	\$ 370	\$1,176
Percent	99%	142%	104%	1541%	75%

### Number of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	256	253	302	294	209
FYTD	265	258	309	294	200
Percent	104%	102%	102%	100%	96%

### Value of SHOPP Projects

	07-08	06-07	05-06	04-05	03-04
Annual Plan	\$1,839	\$1,331	\$1,376	\$1,592	\$ 878
FYTD	\$2,063	\$1,366	\$1,385	\$1,485	\$ 812
Percent	112%	103%	101%	93%	92%

### Total Number of All Projects

	07-08	06-07	05-06	04-05	03-04
FYTD	782	788	848	691	595

### Total Value of All Projects

	07-08	06-07	05-06	04-05	03-04
FYTD	\$4,531	\$3,098	\$2,886	\$2,275	\$2,179

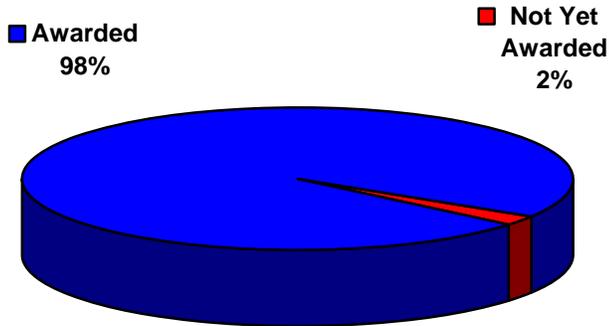
# FY 2006-07 Contract Award Status

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 year's contract awarded. There were 286 projects in the FY 2006-07 contract. By the end of FY 2007-08, 280 projects (98 percent) had been awarded.

### Award Status



## Contracts Awarded Within Six Months

Of the 280 contracts that have been awarded, 258 (92 percent) were awarded within six months of the construction allocation being made by the Commission or Department.

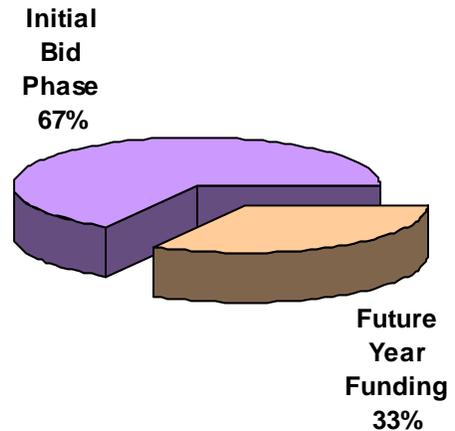
	Number
Contracts Awarded	280
Awarded Within Six Months	258

## Contracts Not Yet Awarded

Four of the projects that have not been awarded (shown in the appendix) required some redesign work and are currently in the bid phase. The remaining two projects that have not yet been brought forward for a vote were shelved due to funding priorities.

Contracts Not Yet Awarded		Number	Value
Allocated	Initial Bid	4	\$ 130
Not Allocated	Future Year Funds	2	\$ 11
<b>Total</b>		<b>6</b>	<b>\$ 141</b>

### Projects Not Yet Awarded (percent)



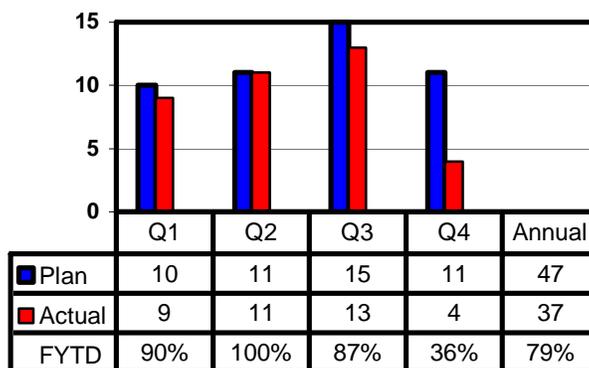
# Environmental Document Milestones

## Environmental Delivery Commitment

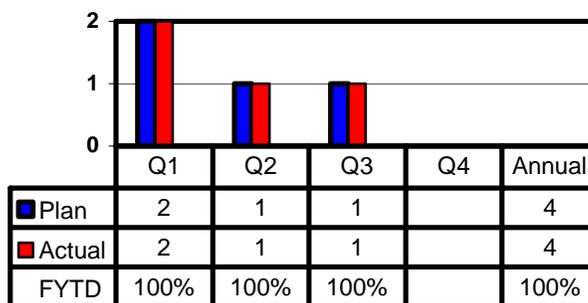
As part of this report, the Department reports on delivery of the three environmental milestones that require CTC action. The three milestones include NOP's, DED's, and FED's. To provide a comprehensive view of environmental documents under development, the Department also includes Categorical Exclusions that do not require CTC review or action. For FY 2007-08, the Department planned a total of 219 environmental milestones. The Department delivered a total of 198 (90 percent of annual plan) environmental milestones.

For the year, 21 environmental milestones (10 DED's, 11 PAED's) slipped outside FY 2007-08 (milestones shown in appendix).

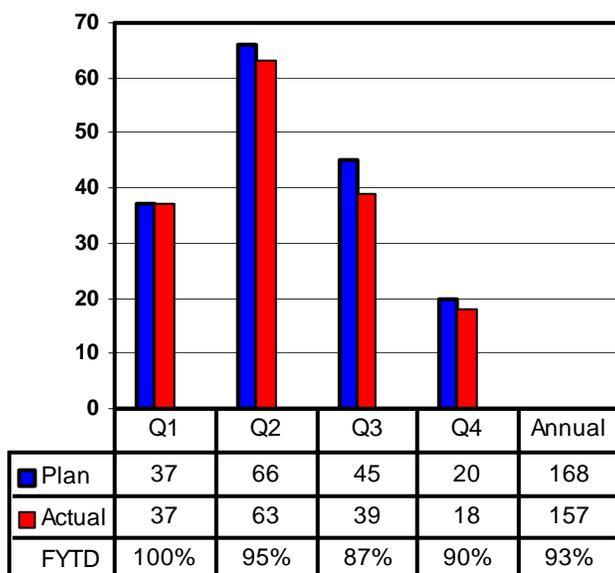
## Number of DED Milestones



## Number of NOP Milestones



## Number of FED Milestones



## Historical Delivery Comparisons

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

### Past PAED Milestones

	07-08	06-07	05-06	04-05	03-04
Plan	168	113	121	119	112
FYTD	157	109	113	105	78
Percent	93%	96%	93%	88%	70%

### Past DED Milestones

	07-08	06-07	05-06	04-05	03-04
Plan	47	44	54	89	70
FYTD	37	26	35	57	29
Percent	79%	59%	65%	64%	41%

# 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:

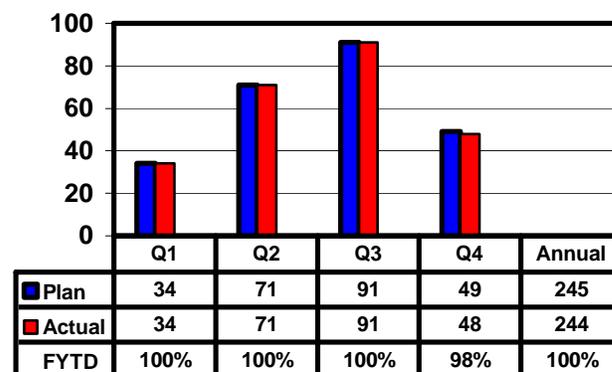
Category (\$millions)	Original Plan	Revised Plan	FYTD	Percent
<b>Capital Projects</b>				
STIP	\$ 140.0	\$ 136.0	\$ 134.3	99%
BIP	\$ 47.0	\$ 35.0	\$ 26.8	77%
HWY 99	\$ 7.4	\$ 0.1	\$ *0.0	*10%
SHOPP	\$ 40.0	\$ 40.0	\$ 27.2	68%
<b>Subtotal</b>	<b>\$ 234.4</b>	<b>\$ 211.1</b>	<b>\$ 188.3</b>	<b>89%</b>
<b>Specific Categories</b>				
Post Certifications	\$ 73.0	\$ 55.0	\$ 75.1	137%
Hardships	\$ 0.0	\$ 0.0	\$ 0.0	0%
Inverse Condemnation*	\$ 22.0	\$ 16.9	\$ 19.6	116%
Project Development	\$ 1.0	\$ 1.0	\$ 1.0	100%
<b>Subtotal</b>	<b>\$ 96.0</b>	<b>\$ 72.9</b>	<b>\$ 95.7</b>	<b>131%</b>
<b>Pre-Project Mitigation</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>\$ 0.0</b>	<b>0%</b>
<b>TOTAL</b>	<b>\$ 330.4</b>	<b>\$ 284.0</b>	<b>\$ 284.0</b>	<b>100%</b>

\* Actual expenditure total was \$10,124 or approximately 10%.

For FY 2007-08, the Department initially requested and received a R/W allocation of \$330.4 million. After a review of projected expenditures, the Department decreased the R/W allocation to \$284 million at the April Commission meeting.

For FY 2007-08, the Department expended \$284 million, or 100 percent of the allocation.

## Right of Way Certifications



For FY 2007-08, the planned number of R/W certifications was 245. For the year, the Department completed a total of 244 R/W certifications, 100 percent (with rounding) 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 Right of Way Expenditures

	07-08	06-07	05-06	04-05	03-04
Plan	\$284	\$ 302	\$ 171	\$ 160	\$173.5
FYTD	\$284	\$ 302	\$ 171	\$ 160	\$173.5
Percent	100%	100%	100%	100%	100%

### Past Right of Way Certifications

	07-08	06-07	05-06	04-05	03-04
Plan	245	277	174	190	150
FYTD	244	276	173	177	134
Percent	100%	99%	99%	93%	89%

# Construction Program

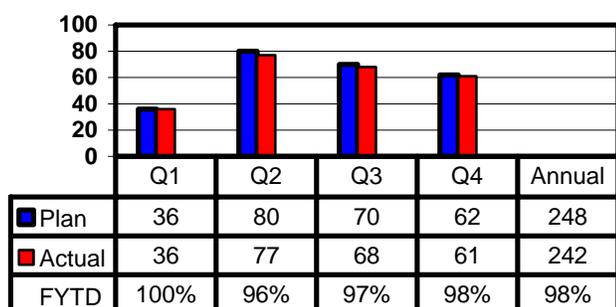
## PLANNED CONSTRUCTION PROGRAM

(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



For FY 2007-08, the Department had accepted a total of 242 major construction contracts (98 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 4th Qtr Construction Contracts Accepted

	07-08	06-07	05-06	04-05	03-04
Plan	248	237	164	190	188
FYTD	242	223	144	160	162
Percent	98%	94%	88%	84%	86%

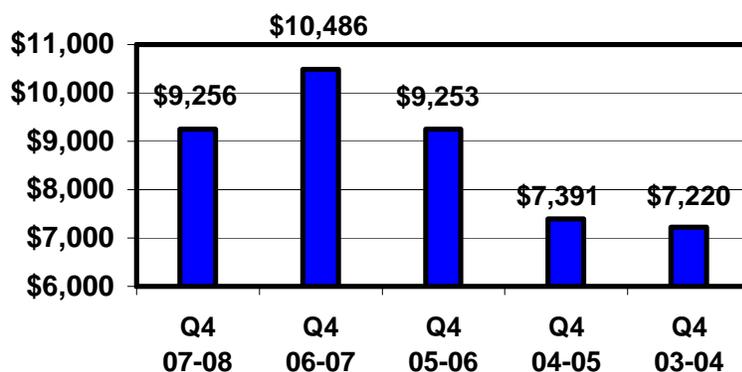
## OVERALL CONSTRUCTION PROGRAM

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

### Under Construction

Through the end of FY 2007-08, the Department had 715 contracts valued at \$9.256 billion under construction.

### Value of Ongoing Contracts (\$ millions)



### 4th Quarter Construction Program Results

Construction Starts – in the 4<sup>th</sup> quarter, 283 construction contracts valued at \$838 million were started (including minor A and some minor B projects that are not programmed).

Accepted Contracts - in the 4<sup>th</sup> quarter, 147 construction contracts valued at \$540 million were accepted.

Arbitration - The Department currently has 37 construction contracts in arbitration. In the 4<sup>th</sup> quarter, two new arbitration cases were filed and two cases were settled or received an arbitrator's decision.

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# Appendix

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- (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
04-1706U	SHOPP	ALA	880	Fifth avenue seismic retrofit - phase 2	\$118,501	06/28/07	09/20/07	11/26/07	Postponed	Permit for temporary railroad line revoked by City of Oakland. Pending reinstatement of permit.
06-46290	SHOPP	KER	5	SRRA Rehabilitate highway planting restoration	\$5,867	09/01/06	05/29/08	06/03/08	07/29/08	
07-1189G	SHOPP	LA	60	Replace bridge.	\$4,301	06/29/07	09/20/07	10/15/07 07/07/08	7/31/2008	1st advertisement cancelled.
08-47950	SHOPP	SBD		Upgrade maintenance facilities	\$1,273	06/01/07	06/26/08	07/14/08	08/14/08	
					\$129,942					

### 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 06/17/08				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	A
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	B
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	G
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	A
01-48240	SHOPP	HUM	101	Wetland Mitigation	New MS	Cat Ex	C
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	D
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	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	D
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	Cat Ex	★
07-25910	SHOPP	LA	000	Sand Filters & Infiltration Devis	New MS	Cat Ex	
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	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	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 - 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 *Trcp *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 2C To 4E & Constr	New MS	Env Imp	B
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	N
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	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	D
01-47260	SHOPP	MEN	001	Repair Storm Damage	New MS	Neg Dec	
01-47290	SHOPP	MEN	001	Repair Storm Damage	New MS	Neg Dec	A
01-47660	SHOPP	MEN	128	Repair Storm Damage	New MS	Neg Dec	C
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	F
04-2A440	SHOPP	SCL	152	Improve Sight Distance, Upgrad	New MS	Neg Dec	A
05-0G400	SHOPP	SCR	017	Construct Concrete Guardrail	New MS	Neg Dec	
05-49280		SLO	001	Realign Roadway	New MS	Env Imp	B

## 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 Ahead of Schedule
N	Not needed due to Env Doc change
★	Behind Schedule
	To Be Completed
A	Delay Out of Year (see delay categories below)

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.

#### 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

DRAFT AS OF 07-16-08  
 Status Of Major Projects With R/W for the 2007-2008 FY (Dollars in Thousands)

Dist	Co	Rte	EA(s)	Cat	Pri	S/B	PPNO	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	2nd Qtr		3rd Qtr	4th 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	3,197	1,000	3,197	320%	(2,197)	4	1,644	59	1,491	STIP Project - RIP, IIP, Local-Federal funds, Includes Mitigation.
01	HUM	101	290301	A	3		0050	CONSTRUCT INTERCHANGE AND FRONTAGE ROADS 36/101	04/15/2008	5,080	5,080	2,207	2,538	2,356	2,167	92%	189	61	2,000	(22)	128	STIP Project - RIP
03	SUT	99	1A4321	A	2		8361B	WIDEN TO 4 LNS, ADD TURNING LANE (SUTTER ROUTE 99 CORRIDOR)	4/1/2009	3,250	3,250	4,250	210	0	4		(4)	0	0	4	0	ROUTE 99 BOND PROJECT - Minimal expenditures projected this FY. Cost will be moved to FY 08/09.
03	SUT	99	1A4611	A	3		8362A	WIDEN TO 4 LNS, ADD TURNING LANE (SUTTER ROUTE 99 CORRIDOR)	11/12/2007	8,400	8,400	15,500	14,192	6,467	8,537	132%	(2,070)	1,164	5,010	1,154	1,209	STIP Project (RIP, IIP) Includes Mitigation
03	PLA	65	333801	A	3	A2	0145M	4-LN EXPWY WITH INTERSECTIONS	11/12/2007	53,039	70,000	70,000	24,620	12,534	15,888	127%	(3,354)	1,126	4,201	6,024	4,538	STIP Project (RIP, IIP ) Local , Local-Federal (Demo, Design Sequencing Project)
03	SUT	70	386411 (3864U1)	C C C	2 2 1		0289B 0289P	WIDEN AND REALIGN ROADWAY (Yuba/Sutter Corridor)	10/19/2006	20,800	20,800	25,748	3,847	0	3,377		0	144	427	(53)	2,858	EA 03-386411 & 03-386421 combined to 03-3864U1
03	YOL	50	388001	A	3		0332D	WIDEN OC & REVISE E/B RAMP - 6 LNS	11/1/2007	3,750	7,500	5,936	223	2,936	339	12%	2,597	88	96	84	71	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	5,305	7,817	5,293	68%	2,524	0	4,925	146	222	STIP Project - Includes Mitigation. Shortfall due to over-estimate of the amount actually incurred for mitigation.
04	SON	101	129650	A	2		0781E	WIDEN FROM 4 TO 6 LANES FOR HOV	8/1/2008	2,300	8,000	6,883	2,257	2,261	2,259	100%	2	0	0	1,995	264	STIP Project - RIP \$2.3M & Local \$5.7M.
04	ALA	84	172401	C	2		0086Z	REALIGN CURVES AND SHOULDERS	10/19/2006	6,663	6,663	8,035	2,778	2,503	2,778	111%	(275)	50	2,453	0	275	SHOPP Safety Project - Post-Cert.
05	MON	101	0161E1	A	2		0059G	CONSTRUCT INTERCHANGES AND	9/1/2008	70,000	70,000	68,247	29,085	23,000	24,891	108%	(1,891)	1	2,857	8,856	13,177	STIP Project (IIP, RIP).
05	SLO	46	330711	C	3		0226B	CONVERT 2-LANE HIGHWAY TO 4-LANE (ROUTE 46 CORRIDOR)	7/25/2007	7,800	8,800	5,196	1,146	2,824	1,471	52%	1,353	209	19	953	291	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	73		(73)	0	12	1	61	STIP-RIP & STIP-IIP - CMIA Project.
05	MON	101	349501	A	2		0318	RECONSTRUCT INTERCHANGE	8/1/2009	1,200	5,860	5,840	1,431	1,200	154	13%	1,046	0	0	24	130	STIP Project RIP, Local-Federal (Demo). Design changes resulted in moving costs to FY 08/09.
05	SLO	101	402801	C	2		0520	INTERCHANGE IMPROVEMENTS	2/26/2007	6,362	6,362	4,385	1,541	2,142	606	28%	1,536	403	63	14	126	STIP Project - RIP. Design changes 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	0	1998 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	6	6%	94	0	3	1	3	ROUTE 99 BOND PROJECT - Minimal expenditures projected this FY. Cost will move to FY 08/09.
06	TUL	190	337321	C	3		6490A	Widen shoulders.	07/30/2007	5,900	5,900	5,873	2,574	50	1,715	3430%	(1,665)	6	1,577	340	(208)	SHOPP Roadway Rehab Project (2007/08 FY). Utility costs higher than planned.
06	FRE	180	342511	A	2		0091A	2C TO 4E ON EXISTING ALIGNMENT (ROUTE 180 CORRIDOR)	12/1/2008	19,100	19,100	18,971	6,701	4,805	7,580	158%	(2,775)	930	2,815	804	3,032	STIP Project - RIP
06	KIN	198	3568U1	A	2		4360B	2C TO 4E ON NORTH SIDE	10/1/2008	11,981	11,981	11,981	5,719	6,387	7,256	114%	(869)	246	2,158	237	4,615	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	246	10%	2,097	0	0	0	246	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	3,156	70%	1,332	0	2,341	835	(20)	STIP Project -IIP
07	LA	10	117071	C	2		0306H	CONSTRUCT ONE HOV LN IN EA DIRECTION	3/6/2008	26,051	51,151	50,221	7,687	2,210	9,617	435%	(7,407)	0	2,132	3,693	3,792	STIP Project - RIP & TCRP FY 07/08. Expenditures are anticipated to exceed FY 07/08 allocation by \$7.4M for this project. The allocation overrun will be covered by savings from other projects.
07	LA	5	2159C1	A	2		2808A	CARMENITA INTERCHANGE IMPROVEMENT	7/2/2008	37,263	143,729	180,340	8,000	1,372	6,337		(4,965)	524	263	55	5,495	STIP Project (RIP - \$36,513K, IIP - \$750K), TCRP - \$70,710K, Local-Federal (Demo) - \$15,090K, CMAQ - \$17,126K, Local - \$3,540K, Total \$143,729K. Expenditures are anticipated to exceed FY 07/08 allocation by \$5M for this project. The allocation overrun will be covered by savings from other projects.
07	LA	5	4K9201	I	2		3638	CULVERT, WINGWALLS (STORM DAMAGE)		0	0	8,550	8,400	2,880	1,784	62%	1,096	11	1,766	7	0	Damage to Property (Inverse Condemnation). \$1.1M of the FY 07/08 allocation has been transferred to FY 08/09. The remainder will be spent in FY 07/08.
08	SBD	215	007161 0071A1 0071V0	A A A	2 2 2		0247P	ADD 2 HOV LANES & OPERATIONAL (ROUTE 215 CORRIDOR)	various	24,705	62,748	57,195	10,569	15,967	6,850	43%	9,117	403	858	4,181	1,408	STIP - Projects 007160 and 0071A1 were combined into 0071V0. Expenditures reflect all three projects. Any remaining allocation will be moved to 007171 or other projects in District 08.

DRAFT AS OF 07-16-08  
 Status Of Major Projects With R/W for the 2007-2008 FY (Dollars in Thousands)

Dist	Co	Rte	EA(s)	Cat	Pri	S/B	PPNO	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	2nd Qtr	3rd Qtr		4th Qtr		
																		Actual	Actual	Actual		Actual		
08	SBD	215	007171	C	2		0247L	ADD 2 HOV LANES & OPERATIONAL (ROUTE 215 CORRIDOR)		33,672	33,672	67,013	33,030	12,283	11,312	92%	971	10,751	2,018	(1,116)	(341)	STIP - Post cert. The remaining allocation was transferred to other projects in District 08.		
08	SBD	30	204301	C	2		0193D	FREEWAY, INTERCHANGE AND STRUCTURES	3/18/1998	26,463	26,463	35,962	1,680	1,680	0%	1,680	0	0	0	0	0	STIP - Post Cert. Post Cert cost related to utility and condemnation was delayed until next FY. District's allocation has been revised accordingly.		
08	SBD	210	443011	C	2		0193U	CONST 6 LANE FREEWAY & 2 HOV LNS	9/29/2000	15,900	15,900	15,900	6,416	0	0	0%	0	0	0	0	0	STIP - Post-Cert. Post Cert cost related to utility and condemnation was delayed until next FY. District's allocation has been revised accordingly.		
08	SBD	210	443111	I	3		0193N	CONST 6 LANE FREEWAY & 2 HOV LNS &		0	0	2,000	2,000	1,120	9	1%	1,111	0	0	0	9	Post Cert cost related to utility and condemnation was delayed until next FY. District's allocation has been revised accordingly.		
08	SBD	210	443271	I	2		4432F	CONSTRUCT RCB UNDER PROPOSED SBD-30		0	0	14,678	5,603	2,800	10,585	378%	(7,785)	1,644	2,348	888	5,705	Post-cert. The needed allocation was covered from other District 08 projects.		
08	RIV	10	456001	A	2		0007D	CONST BOB HOPE DR EXT W/NEW DIAMOND	7/7/2008	14,400	14,400	16,738	6,056	11,056	0%	11,056	0	0	208	(208)	Due to environmental issues the majority of the costs related to this mitigation project will be spent in FY 08/09.			
10	STA	219	0A8701	A	2		9940	WIDEN TO 4 LANES	6/27/2007	28,000	28,000	19,262	4,007	6,793	1,145	17%	5,648	69	882	172	23	STIP Project - RIP. Condemnation settlements lower than expected.		
10	STA	99	2A7701	C	2		9401	RECONSTRUCT IC	6/14/2007	13,000	13,000	12,271	3,874	2,500	1,392	56%	1,108	210	1,224	120	(162)	STIP Project - RIP.		
10	TUO	108	340421	A	2		0021B	CONSTRUCT STAGE 2 OF SONORA BYPASS	7/1/2009	19,200	19,200	18,200	691	1,000	3	0%	997	0	1	3	0	STIP Project - RIP, IIP. Appraisal maps were late to R/W. Cost will move to FY 08/09.		
10	CAL	4	362501	C	3		0304B	CONSTRUCT HIGHWAY AND BRIDGES	5/10/2007	18,600	18,600	18,600	2,625	0	2,442		0	1,390	(256)	554	754	STIP Project - IIP, RIP - CMIA Project. Increased spending will be covered by savings on other projects.		
10	MER	99	414801	C	1		5479	4E TO 6F ON 8F R/W ALIGNMENT	11/30/2006	15,100	15,100	8,958	57	2,233	2,945	132%	(712)	10	23	4	2,908	STIP - Post-Cert. 41480 Split into 41481 and 41482. All dollars under 41481.		
10	MER	99	415801	A	2		5401	4E TO 6F ON 8F R/W ALIGNMENT	9/1/2010	6,477	6,477	6,477	4	0	1		(1)	0	1	0	0	ROUTE 99 BOND PROJECT; Minimal expenditures projected this FY. Cost will move to FY 08/09		
11	SD	52	010621	A	2		0260F	CONST 4-LANE FWY	4/15/2007	21,228	64,733	127,836	5,763	6,787	5,771	85%	1,016	556	5,215	0	0	STIP Project - RIP, TCRP, Local-Federal (RSTP), Local		
11	SD	905	091821	C	2		0374K	CONSTRUCT NEW FREEWAY (PHASE 1) (RTE 905 CORRIDOR)	5/18/2007	130,000	219,677	217,260	42,293	37,000	42,750	116%	(5,750)	184	582	37,678	4,307	STIP Project (RIP, IIP), TCRP, Local-Federal (Demo, RSTP), Federal Discretionary, Local BIP		
11	IMP	78	167871 167881 167891	C C A	2 3 2		0021 0021E 0021F	CONSTRUCT FOUR-LANE EXPRESSWAY AND (BRAWLEY BYPASS)	11/1/2009	37,436	40,476	37,610	6,001	5,623	5,429	97%	194	658	1,199	4,230	(658)	STIP Project - IIP, RIP, Local-Federal (Demo), BIP.		
12	ORA	90	056201	C	2		4434	CONSTRUCT GRADE SEPARATION	3/1/2006	12,239	29,691	30,023	3,054	3,406	3,406	100%	0	384	67	25	2,930	Post Cert costs will move to FY 08/09.		
12	ORA	55	0H2101	I	2		3577B	REPAIR DAMAGED SLOPE	1/31/2007	0	0	14,555	424	409	409	100%	0	0	23	20	366	\$1.4 million in inverse costs will move to FY 08/09.		
<b>GRAND TOTALS</b>										<b>779,487</b>	<b>1,141,091</b>	<b>1,298,943</b>	<b>274,069</b>	<b>202,332</b>	<b>203,180</b>	<b>100%</b>	<b>(848)</b>	<b>21,224</b>	<b>50,945</b>	<b>72,174</b>	<b>58,837</b>			
										<b>Projected Quarterly Expenditure Plan Variance</b>														
																		<b>20,922</b>	<b>54,630</b>	<b>40,466</b>	<b>86,314</b>			
																		<b>1.4%</b>	<b>-6.7%</b>	<b>78.4%</b>	<b>-31.8%</b>			

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  
Q4 Fiscal Year 2007/08 (\$ in Millions)**



**Construction Contracts - Quarterly Status Report<sup>c</sup>**

	Q4 06/07		Q1 07/08		Q2 07/08		Q3 07/08		Q4 07/08	
	Number	Value								
1. Ongoing Contracts @ Beginning of Quarter	559	\$10,405	642	\$10,486	613	\$10,192	549	\$10,356	579	\$ 8,958
2. New Contracts this Quarter	211	594	152	934	135	770	135	720	283	838
3. Accepted Contracts this Quarter	128	513	181	1,228	199	606	105	2,118	147	540
Ongoing Contracts @ End of Quarter (1+2-3)	642	\$10,486	613	\$10,192	549	\$10,356	579	\$ 8,958	715	\$ 9,256
4. Accepted Contracts @ Beginning of Quarter	736	\$ 2,580	766	\$ 2,894	861	\$ 3,754	851	\$ 4,051	835	\$ 5,824
5. Accepted Contracts this Quarter	128	513	181	1,228	199	606	105	2,118	147	540
6. Contracts Closed this Quarter	95	193	80	338	207	289	119	334	171	389
7. New Contracts in Arbitration this Quarter	3	6	6	30	2	20	2	11	2	8
Accepted Contracts @ End of Quarter (4+5-6-7) <sup>a</sup>	766	\$ 2,894	861	\$ 3,754	851	\$ 4,051	835	\$ 5,824	809	\$ 5,967
Accepted Contracts with claims only @ End of Quarter	244	\$ 1,880	289	\$ 2,141	326	\$ 2,293	372	\$ 3,339	344	\$ 3,405
8. Contracts in Arbitration @ Beginning of Quarter <sup>b</sup>	42	\$ 654	39	\$ 637	41	\$ 630	39	\$ 630	37	\$ 612
9. New Contracts in Arbitration this Quarter	3	6	6	30	2	20	2	11	2	8
10. Contracts with Arbitration Settlements/Awards this Quarter	6	23	4	37	4	20	4	29	2	2
Contracts in Arbitration @ End of Quarter (8+9-10)	39	\$ 637	41	\$ 630	39	\$ 630	37	\$ 612	37	\$ 618

- <sup>a</sup> Accepted Contracts with close-out activities in progress. Contracts in Arbitration are not included.
- <sup>b</sup> 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.)
- <sup>c</sup> 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 = \$330M  
 Total dollar amount filed for in arbitration at end of current quarter = \$81M