



End of Year FY 2011-12 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



Contents

Executive Summary.....	pg 1
FY 2011-12 Contract for Delivery.....	pg 2
Program Delivery Summary.....	pg 19
Past Years' Contracts for Delivery Award Status.....	pg 22
Environmental Document Milestones.....	pg 23
Right of Way Program.....	pg 24
Construction Program.....	pg 25
Report on Completed Projects.....	pg 26
Appendix:.....	pg 33
(A) Glossary.....	pg 34
(B) Past Years' Contracts for Delivery Award Status	
Projects Not Yet Awarded.....	pg 35
(C) Environmental Documents.....	pg 36
(D) Status of Major Projects with Right of Way.....	pg 39
(E) Construction Contract Administration.....	pg 41
(F) Completed Projects Cost Information.....	pg 42

The Project Delivery Report is prepared quarterly in December, March, June, and September 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.

Note 1: All costs shown are in \$1,000's unless noted otherwise.

Note 2: Abbreviations and acronyms are listed in the appendix.

Executive Summary

Fourth Quarter - FY 2011-12

FY 2011-12 Contract for Delivery

For FY 2011-12, the dollar value of projects in the Contract for Delivery is \$3,232 million. Through the end of the fourth quarter, FY 2011-12, the Department delivered a total of 275 (99 percent of annual plan) highway construction contracts with an estimated value at ready to list of \$2,672.6 million.

Program Delivery Summary

Though the end of the fourth quarter, FY 2011-12, the Department has delivered:

- A total of 593 projects valued at \$3,850.6 million from all funding programs.
- A total of 27 (87 percent of annual plan) programmed State Transportation Improvement Program (STIP) highway construction contracts valued at \$486.6 million (95 percent of annual plan).
- A total of 194 (98 percent of annual plan) programmed State Highway Operations and Protection Program (SHOPP) highway construction contracts valued at \$1,186.7 million (99 percent of annual plan).

Past Years' Contracts for Delivery Award Status

Though the end of the fourth quarter, FY 2011-12, the Department has awarded:

- 340 projects out of 346 (98 percent) from the FY 2010-11 Contract for Delivery.
- 306 projects out of 306 (100 percent) from the FY 2009-10 Contract for Delivery.

Environmental Document Milestones

In FY 2011-12, the planned total number of environmental document milestones is 211. The Department delivered 155 (93 percent of annual plan) final environmental documents and 31 (70 percent of annual plan) draft environmental documents.

Right of Way Program

In FY 2011-12, the Department received a right-of-way allocation of \$217.5 million dollars. Though the end of the fourth quarter, the Department expended \$217.6 million (100 percent of annual plan).

Construction Program

There are 762 on-going construction contracts valued at \$11,156 million.

Report on Completed Projects

Though the end of the fourth quarter, FY 2011-12, the Department has completed:

- A total of 322 STIP projects. The total amount of State funds that were approved by the commission for these projects was \$2,218.9 million. The actual cost of the projects completed was \$2,129.7 million which is 96 percent of the approved funds.
- A total of 238 SHOPP projects. The total amount of State funds that were approved by the commission for these projects was \$1,293.0 million. The actual cost of the projects completed was \$972.5 million which is 75 percent of the approved funds.

FY 2011-12 Contract for Delivery

Each year, the Department Director signs 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 maintenance, toll bridge, and partnership projects. The contract is not subject to change, so it does not include program amendments, emergency, or minor program projects.

The total estimated value at the "Ready To List" delivery milestone for all 279 projects in the FY 2011-12 Contract for Delivery is \$3.232 billion.

All 182 projects planned in the first three quarters were delivered. In addition, 93 projects out of 97 projects planned in the fourth quarter were delivered.

The status of the four projects that were not delivered is as follows:

- Three projects need to secure permits to be ready to advertise for construction.
- One projects required late design changes and needed additional time to secure necessary right of way.

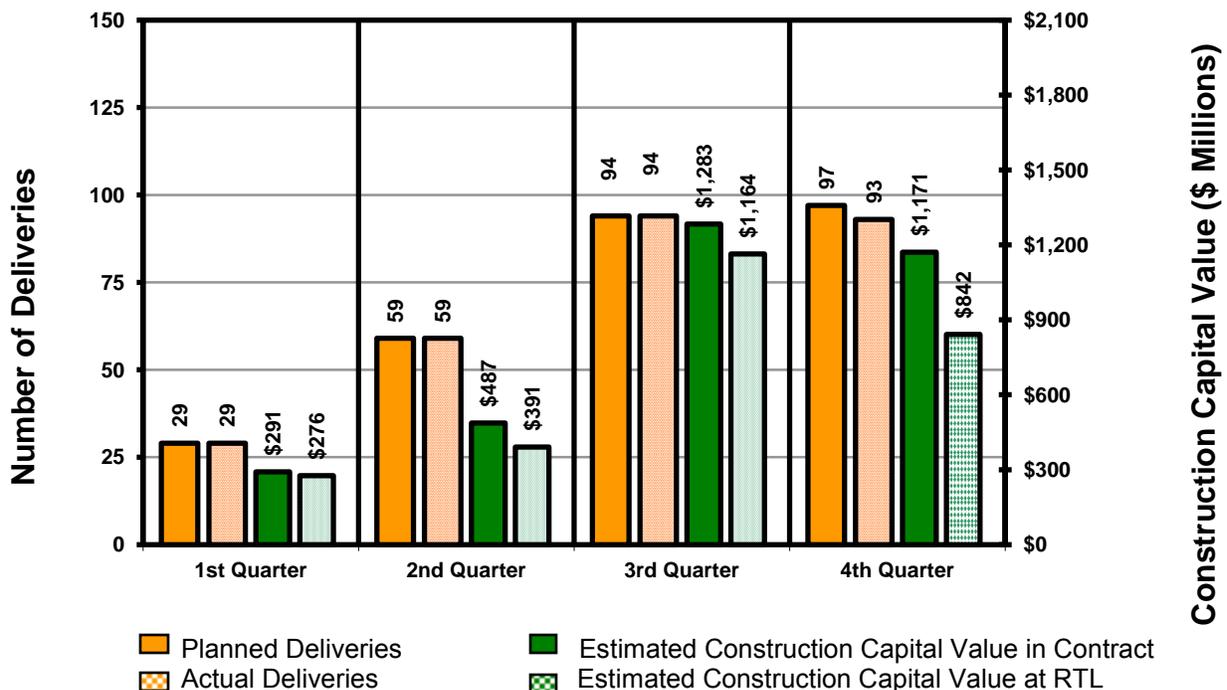
STATUS AS OF JUNE 30, 2012



STATEWIDE Contract for Delivery FY 2011-12

Ready to List (RTL) Milestone Delivery

Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
NUMBER OF DELIVERIES					
Planned	29	59	94	97	279
Actual	29	59	94	93	275
CONSTRUCTION CAPITAL VALUE (\$ MILLIONS)					
Estimate in Contract	\$ 291.3	\$ 486.7	\$ 1,283.3	\$ 1,170.7	\$ 3,232.0
Estimated at RTL	\$ 276.2	\$ 391.0	\$ 1,163.9	\$ 841.5	\$ 2,672.6





The California Department of Transportation

Contract for Delivery!

FY 2011/2012

4th Quarter Delivery Report 97 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
1	32330	SHOPP	HUM	036	\$5,000	\$5,980	\$4,708	WIDEN FOR LEFT-TURN CHANNELIZATION		★			10/01/12
1	36330	SHOPP	HUM	101	\$34,693	\$6,962	\$4,323	ROADWAY REHABILITATION		★	AADD		06/15/12
1	42370	SHOPP	HUM	299	\$14,591	\$2,938	\$1,756	RECONSTRUCT ROADWAY	★	★			11/01/12
1	46390	SHOPP	HUM	VAR	\$8,200	\$645	\$133	RECONSTRUCT GUARD RAILING			AADD		12/01/12 *
3	1E510	SHOPP	BUT	070	\$16,302	\$2,600	\$2,149	SEISMIC RETROFIT			★		10/15/12
3	1F740	SHOPP	COL	020	\$9,000	\$1,100	\$425	CAPM OVERLAY AND SHOULDER BACKING		★	AADD	★	11/01/12
3	2F260	SHOPP	PLA	080	\$880	\$356	\$187	REPAIR CUT SLOPE		★	AADD	★	11/15/12
3	2F300	SHOPP	BUT	070	\$10,650	\$1,000	\$95	REHABILITATE PAVEMENT	★	★	AADD	★	11/01/12
3	2F350	SHOPP	NEV	020	\$12,380	\$1,600	\$636	REHABILITATE PAVEMENT		★	AADD	★	11/01/12
3	2F360	SHOPP	NEV	020	\$8,500	\$1,810	\$213	AC OVERLAY, REPLACE GUARDRAIL AND AC DIKE		★	AADD	★	11/01/12
3	3C900	SHOPP	SAC	012	\$7,000	\$800	\$332	REHABILITATE PAVEMENT	★	★	AADD	★	11/01/12
3	3E620	SHOPP	BUT	099	\$10,807	\$2,120		REPLACE BRIDGE (SCOUR)				05/01/12	10/01/12
3	4E990	SHOPP	BUT	099	\$800	\$435	\$433	INSTALL TRAFFIC SIGNALS				★	09/15/12
4	0A790	SHOPP	CC	004	\$5,296	\$1,985	\$1,700	UPGRADE TRAFFIC BARRIER AND GUARDRAIL END TERMINALS AT VARIOUS				★	12/1/2012
4	0G130	SHOPP	SCL	082	\$640	\$440	\$461	INSTALL NEW SIGNALS AND UPGRADE WHEELCHAIR RAMPS		★	AADD	★	10/15/12
4	0G170	SHOPP	SM	001	\$460	\$100	\$373	INSTALL TRAFFIC SIGNAL		★		★	10/01/12
4	15113	SHOPP/CMIA	ALA	VAR	\$12,375	\$2,870	\$2,910	INSTALL RAMP METERING AND TRAFFIC OPERATIONS SYSTEM (TOS)		★			10/01/12
4	15300	CMIA	ALA	VAR	\$3,852	\$1,537	\$1,651	INSTALL RAMP METERING AND TRAFFIC OPERATIONS SYSTEM (TOS)		★			09/03/12
4	15320	SHOPP/CMIA	SCL	680	\$16,245	\$3,647	\$2,906	INSTALL RAMP METERING AND TRAFFIC OPERATIONS SYSTEM (TOS)		★			11/05/12
4	15350	CMIA	SOL	080	\$21,000	\$4,500	\$3,614	INSTALL RAMP METERING AND TRAFFIC OPERATIONS SYSTEMS ELEMENTS					11/12/2012
4	15420	SHOPP	SCL	85	\$8,532	\$2,038	\$2,019	INSTALL RAMP METERING AND TRAFFIC OPERATIONS SYSTEMS					10/22/12
4	1G240	SHOPP	SON	116	\$1,150	\$225	\$869	LEFT TURN CHANNELIZATION		★			09/15/12

FOURTH QUARTER APRIL 1 - JUNE 30

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- PE Support Within Budget
- Future RTL Status Date



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

4th Quarter Delivery Report 97 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
4	1G550	SHOPP	CC	080	\$1,200	\$300	\$615	INSTALL EMBANKMENT MBGR AT HWY 80 AND HWY 4 LOCATIONS. RESURFACE PAV		★	AADD		09/03/12
4	1G560	SHOPP	ALA	880	\$1,500	\$395	\$1,055	REMOVE EXISTING MEDIAN DOUBLE METAL BEAM BARRIER AND INSTALL TYPE 60A		★			01/01/13
4	2A440	SHOPP	SCL	152	\$13,930	\$4,321	\$5,690	IMPROVE SIGHT DISTANCE, UPGRADE SHOULDERS AND PROVIDE					09/10/12
4	3A330	SHOPP	SON	012	\$1,084	\$1,803	\$2,097	INSTALL TRAFFIC SIGNALS AND WIDEN ROADWAY AT THE INTERSECTION					10/31/12
4	4A250	SHOPP	SOL	080	\$4,189	\$950	\$1,113	INSTALL METAL BEAM GUARDRAIL		★	★	★	12/03/12
4	4A320	SHOPP	SM	280	\$4,521	\$800	\$758	INSTALL METAL BEAM GUARDRAILING		★			10/15/12
4	4S020	SHOPP	NAP	29	\$2,336	\$1,451	\$1,888	RECONSTRUCT SLOPE AND REPLACE CULVERTS		★		★	12/12/12
4	4S030	SHOPP	NAP	128	\$1,289	\$1,628	\$1,375	CONSTRUCT SHEET PILE WALL		★			08/18/12
4	4S080	SHOPP	SCL	101	\$975	\$200	\$584	RECONSTRUCT SLOPE WITH GEOGRID AND SEAL CRACKED WINGWALL		★	★	★	03/01/13
5	0N400	STIP	SLO	001	\$2,600	\$1,067	\$1,219	TRANSPORTATION ENHANCEMENT COASTAL ACCESS AND PROTECTION		★	AADD	★	12/01/12
5	0Q620	SHOPP	SLO	101	\$5,473	\$1,131	\$563	CONSTRUCT MEDIAN BARRIER		★		★	09/07/12
5	0Q630	SHOPP	SLO	101	\$4,441	\$1,362	\$859	CONSTRUCT MEDIAN BARRIER		★		★	09/03/12
5	0R300	SHOPP	SLO	166	\$3,513	\$2,064	\$919	CURVE CORRECTION, CULVERT, PAVING AND EARTHWORK					09/01/12
5	0R840	SHOPP	SBT	025	\$795	\$1,038	\$1,149	ADA CURB RAMPS AND MINOR SIDEWALKS			★		06/18/12
5	31580	TCIF/STIP	MON	101	\$46,200	\$11,700	\$13,108	CONSTRUCT NEW INTERCHANGE AT SAN JUAN ROAD		★			09/25/12
5	46380	STIP/LOCAL	SB	101	\$22,959	\$5,272	\$5,556	CONSTRUCT INTERCHANGE			★		08/10/12
6	0C130	SHOPP	VAR	033	\$3,405	\$945	\$1,417	SEISMIC RESTORATION			★		08/05/12
6	0G270	SHOPP	KER	058	\$3,597	\$871	\$362	INSTALL WINDSCREEN		★	★	★	10/01/12
6	0G830	STIP	KER	099	\$39,200	\$5,440	\$2,207	WIDEN FREEWAY FROM 6 TO 8 LANES	★		★		09/15/12
6	0G840	STIP	KER	099	\$13,600	\$1,700	\$1,149	WIDEN FREEWAY FROM 6 TO 8 LANES	★	★		★	09/15/12
6	0H940	SHOPP	FRE	168	\$2,457	\$1,123	\$1,165	REALIGN THE HORIZONTAL CURVE			AADD		11/01/12
6	0J040	SHOPP	KIN	041	\$1,600	\$986	\$1,282	CONSTRUCT LEFT-TURN LANES		★	AADD		09/15/12

FOURTH QUARTER APRIL 1 - JUNE 30

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- PE Support Within Budget
- Future RTL Status Date



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

4th Quarter Delivery Report 97 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
6	0J050	SHOPP	KIN	043	\$1,900	\$621	\$697	CHANNELIZE WITH SIGNALS	★	★	★	★	★
6	0K390	SHOPP	KER	058	\$3,200	\$735	\$796	BRIDGE REPLACEMENT	★	★		★	01/02/13
6	0N850	SHOPP	TUL	099	\$900	\$153	\$166	BRIDGE REPAIR	★	★	★	★	11/15/12
6	36021	STIP	TUL	099	\$40,000	\$4,300	\$2,715	4-LN FWY TO 6-LN FWY					09/30/12
6	43070	STIP	TUL	216	\$5,500	\$2,970	\$4,283	WIDEN AND REALIGNMENT OF HOUSTON AVENUE	★				10/01/12
6	46220	SHOPP	KIN	198	\$9,732	\$1,367	\$1,023	REHAB 3 BRIDGE DECKS		★	★		10/06/12
6	47100	BOND99/STIP	MAD	099	\$50,000	\$6,500	\$8,846	MODIFY INTERCHANGE					10/01/12
7	1170U	STIP/CMAQ	LA	010	\$134,760	\$13,885		CONSTRUCT HOV LANES & SOUNDWALLS *COMB WITH 117081 & 111721		04/06/12	02/01/12	04/17/12	11/14/12
7	1218W	CMIA/STIP	LA	005	\$299,820	\$44,550	\$52,452	CONSTRUCT HOV LANES & INTERCHANGE MODIFICATION, *POR=121821,121831					10/26/12
7	25893	SHOPP	LA	101	\$15,000	\$3,744	\$2,397	SAND FILTERS & INFILTRATION DEVICES *PHASE 1 OF 10		★			11/13/12
7	26610	SHOPP	LA	134	\$5,098	\$1,010	\$1,055	INSTALL MBGR *NOT PROGRAMMED		★			01/17/13
7	26750	SHOPP	LA	010	\$5,000	\$1,317	\$1,224	INSTALL NEW MBGR/CONCRETE RAILING		★			10/26/12
7	27340	SHOPP	LA	134	\$4,000	\$1,234	\$825	BRIDGE RAIL REPLACEMENT/UPGRADE		★			01/17/13
7	27430	SHOPP	LA	091	\$3,090	\$610	\$449	UPGRADE MBGR, TRTMNTS & CRSH CUSHNS		★	AADD	★	11/21/13
7	27450	SHOPP	LA	005	\$3,859	\$730	\$678	UPGRADE MBGR & CRASH CUSHIONS			AADD		10/29/12
7	27670	SHOPP	VEN	001	\$499	\$285	\$489	INSTALL ADA CURB RAMPS			AADD	★	10/03/12
7	27820	SHOPP	LA	010	\$3,000	\$665	\$1,327	INSTALL ADA CURB RAMPS			AADD		12/12/12
7	27890	SHOPP	VEN	101	\$512	\$413	\$540	UPGRADE WEIGH STATION					10/29/12
7	28500	SHOPP	LA	005	\$520	\$223	\$511	INSTALL AND UPGRADE SIGNAL			AADD		08/16/12
7	2X840	SHOPP	LA	210	\$1,100	\$165	\$245	REPLACE PCC FLUME PROTECTIVE LINER		★	AADD	★	12/05/12
7	2X920	SHOPP	LA	091	\$2,040	\$408	\$379	REPAIR SLOPE EROSIONS		★	AADD	★	★
7	2X930	SHOPP	LA	105	\$1,100	\$220	\$337	REPAIR SLOPE EROSIONS	★	★		★	10/29/12

FOURTH QUARTER APRIL 1 - JUNE 30

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

4th Quarter Delivery Report 97 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
7	2X940	SHOPP	LA	110	\$2,300	\$460	\$413	REPAIR SLOPE EROSIONS		★	AADD		09/20/12
7	2X950	SHOPP	LA	405	\$3,270	\$654	\$492	REPAIR SLOPE EROSIONS			AADD		10/18/12
7	2X960	SHOPP	LA	710	\$1,750	\$350	\$611	RECONSTRUCT ERODED SLOPE	★		AADD		08/28/12
7	2X980	SHOPP	LA	014	\$4,500	\$900	\$680	REPAIR ERODED SLOPES AND STRUCTURAL BACKFILL DAMAGED BY STORM	★		AADD	★	12/27/12
7	3X000	SHOPP	VEN	033	\$2,500	\$500		CONSTRUCT SOLDIER PILE WALL			AADD	04/30/12	09/20/12
7	3X010	SHOPP	LA	VAR	\$500	\$100	\$304	SLOPE STABILIZATION IN SAN DIMAS	★		AADD		09/18/12
7	3X020	SHOPP	VEN	150	\$4,000	\$800		CONSTRUCT SOLDIER PILE WALLS		★	AADD	05/30/12	10/14/12
7	3X300	SHOPP	LA	010	\$1,250	\$250	\$427	RECONST FAILED SLOPE INST RETAIN WA *DIR		★	AADD		07/02/12
7	3X320	SHOPP	LA	010	\$500	\$100	\$159	CONSTRUCT DEBRIS BARRIER SYSTEM		★	AADD		09/05/12
7	4Y750	SHOPP	LA	019	\$1,050	\$300	\$366	METH DECK, JOINT SEALS, RAIL REPAIR, S		★	AADD		09/06/12
8	0J010	SHOPP	SBD	018	\$803	\$1,079	\$1,661	COSNTRCUT LEFT TURN IN BOTH DIRECTION WIDEN SHOULDER WEST BOUND			AADD	★	09/20/12
8	0K230	SHOPP	RIV	010	\$6,778	\$686	\$615	PCC GRINDING AND SLABS REPLACEMENT		★			11/08/12
8	0M210	SHOPP	RIV	074	\$537	\$362	\$502	INSTALL TRAFFIC SIGNALS		★	★	★	10/11/12
8	0M880	SHOPP	SBD	015	\$580	\$466	\$510	INSTALL TRAFFIC SIGNALS					10/11/12
8	0N240	SHOPP	SBD	010	\$762	\$429	\$395	INSTALL OUTER SEPERATION CONCRETE BARRIER TYPE 60G		★	AADD	★	07/30/12
8	0N410	SHOPP	SBD	210	\$3,754	\$680	\$488	REPLACE K-RAIL BARRIER W/ CONCRETE BARRIER		★	★	★	12/06/12
8	0N590	SHOPP	SBD	040	\$16,100	\$3,315	\$1,897	BRIDGE REPLACEMENT					11/01/12
8	0N910	SHOPP	RIV	062	\$983	\$644	\$733	INSTALL TRAFFIC SIGNALS		★			09/10/12
8	0P560	SHOPP	SBD	095	\$294	\$250	\$238	INSTALL CENTERLINE GROUND IN RUMBLE STRIPS		★	AADD	★	10/04/12
8	0P960	SHOPP	RIV	079	\$381	\$384	\$381	INSTALL MARKERS AND RUMBLE STRIPS	★	★	AADD	★	08/13/12
8	0Q240	SHOPP	SBD	138	\$1,105	\$208	\$515	REPAIR/REPLACE 42" CULVERTS					10/22/12
8	33488	STIP/ LOCAL	RIV	215	\$1,500	\$553	\$530	FACILITATE MANAGING LANDSCAPE DESIGN. PLANT ESTABLISHMENT FOR		★	AADD	★	★

FOURTH QUARTER APRIL 1 - JUNE 30

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- PE Support Within Budget
- Future RTL Status Date



The California Department of Transportation Contract for Delivery! FY 2011/2012

4th Quarter Delivery Report 97 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
8	44830	SHOPP	RIV	015	\$31,911	\$3,387	\$1,861	REHABILITATE ROADWAY & WIDEN MEDIAN SHOULDER	★	★	★	★	10/18/12
10	0M780	SHOPP	SJ	005	\$44,497	\$2,624	\$2,577	ROADWAY REHABILITATION	★	★	★	★	12/26/12
10	0S860	SHOPP	SJ	099	\$998	\$415	\$408	HOTMIX ASPHALT OVERLAY	★	★	AADD	★	08/06/12
10	0S940	SHOPP	MER	152	\$4,244	\$933	\$566	INSTALL DOUBLE THRIE BEAM BARRIER IN CENTER MEDIAN	★	★	AADD	★	12/27/12
11	26930	SHOPP	SD	056	\$8,473	\$1,547	\$1,705	INSTALL RAMP METERS,CCTVS,LOOPS, CMS AND OTHER TSM EQUIPMENT.	★	★	★	★	08/04/12
11	29030	SHOPP	SD	005	\$3,698	\$2,047	\$1,403	SEISMIC RETROFIT AND STRUCTURE REHABILITATION	★	★	★	★	10/20/12
11	29860	SHOPP	SD	008	\$2,500	\$712	\$595	UPGRADE END TREATMENTS,ADD MBGR AND CONCRETE BARRIER.	★	★	AADD	★	09/30/12
12	0E310	STIP/LOCAL	ORA	074	\$37,814	\$11,863	\$9,262	RECONSTRUCT IC AT SR-74	★	★	★	★	09/21/12
12	0J670	SHOPP	ORA	241	\$1,507	\$613	\$798	REVEGETATION OF EXPOSED SLOPES FOR NPDES CONCERNS AND SOURCE CONTROL	★	★	★	★	09/01/12
					\$1,170,686	\$215,951	\$190,549						

* Note: EA 01-46390 will be split at CTC vote per approved PCR on 05/31/2011 into 01-46391, 01-46392 and 01-46393. EA 01-46391 was delivered on 06/21/2012 with an Actual Construction Cap of \$3.6 million.

FOURTH QUARTER APRIL 1 - JUNE 30

- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit

- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

Status as of 6/30/2012

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

3rd Quarter Delivery Report 94 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
1	0A380	SHOPP	HUM	255	\$1,894	\$163	\$111	REHABILITATE BRIDGE			AADD	★	08/31/12
1	0A400	HM-b	HUM	VAR	\$190	\$332	\$117	APPLY METHACRYLATE AND REPLACE JOINT SEALS		★	AADD		
1	0A590	SHOPP	MEN	001	\$3,730	\$216	\$107	REHAB BRIDGE DECKS	★	★			05/15/12
1	26200	STIP	MEN	101	\$164,201	\$16,546	\$49,678	CONSTRUCT 4-LANE FREEWAY, PHASE 1			★		07/01/12
1	29612	SHOPP	HUM	299	\$1,000	\$158	\$137	FISH & RIPARIAN MITIGATION (CULVERT REHABILITATION)		★			
1	38572	SHOPP	MEN	001	\$1,830	\$802	\$2,070	REMOVE CULVERT, CONSTRUCT BRIDGE, IMPROVE FISH PASSAGE		★			08/01/12
1	46530	STIP	DN	101	\$257	\$198	\$221	YUROK TRIBE TRANSPORTATION CORRIDOR		★			★
1	47502	SHOPP	HUM	254	\$925	\$690	\$802	REPAIR STORM DAMAGE			AADD		06/01/12
1	49070	SHOPP	MEN	020	\$3,552	\$637	\$419	OGAC OVERLAY, CENTERLINE RUMBLE STRIPS, UPGRADE MBGR		★	AADD	★	★
1	49660	HM-b	VAR	VAR	\$279	\$626	\$89	REPLACE JOINT SEALS	★	★	AADD		
1	49880	SHOPP	HUM	101	\$880	\$143	\$228	PLACE HMA TYPE OG AND INSTALL CENTERLINE & RIGHT SHOULDER RUMBLE			★	★	★
2	0E400	STIP	SHA	005	\$370	\$146	\$224	UPGRADE VISTA POINT		★	AADD		10/01/12
2	0E450	STIP	TEH	005	\$700	\$240	\$267	INSTALL NATIVE LANDSCAPING		★	AADD		10/15/12
2	2C112	SHOPP	TEH	099	\$3,860	\$1,238	\$1,043	REPAIR BRIDGE SCOUR		★			09/27/12
2	2E510	SHOPP	SHA	299	\$8,866	\$1,660	\$1,420	CURVE IMPROVEMENT		★		★	07/23/12
2	3C300	SHOPP	PLU	070	\$10,000	\$1,606	\$1,808	INSTALL MBGR PPNO #3266		★		★	★
2	3C920	SHOPP	SIS	005	\$15,920	\$3,180	\$1,205	DECK REPLACEMENT, SEISMIC RETROFIT		★		★	07/15/12
2	4C960	STIP	TRI	003	\$970	\$230	\$313	HAYFORK II TE, WIDEN SHOULDERS FOR BIKE LANES		★	AADD		08/08/12
3	2F670	MINOR	YOL	113	\$800	\$488	\$364	ADA CURB RAMP UPGRADES		★	AADD	★	★
3	2F700	SHOPP	YOL	080	\$950	\$210	\$435	RECONSTRUCT EMBANKMENT, ELECTRICAL REPAIR, SIDEWALK RECONSTRUCTION	★	★	AADD		08/15/12
3	4M240	HM-b	SAC	VAR	\$4,900	\$339	\$224	METH/POLY OVERLAYS	★	★	AADD	★	★
4	0G310	SHOPP	SON	121	\$857	\$215	\$349	INSTALL SOFT MEDIAN BARRIER AND SHOULDER RUMBLE STRIP		★	AADD		06/01/12

THIRD QUARTER JANUARY 1 - MARCH 31

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

3rd Quarter Delivery Report 94 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
4	1A320	SHOPP	CC	580	\$19,000	\$2,950	\$4,447	BRIDGE DECK REPLACEMENT		★			
4	1G200	SHOPP	ALA	880	\$735	\$164	\$312	RESURFACE THE EXISTING NB & SB OFF-RAMPS WITH OGAC		★	AADD		08/01/12
4	2L140	SHOPP	SM	084	\$1,300	\$200	\$336	INSTALL CENTERLINE RUMBLE STRIP		★	★	★	★
4	3A23U	CMIA/ LOCAL	SON	101	\$30,000	\$5,670	\$1,234	THE PROJECT PROPOSES TO MODIFY AIRPORT/FULTON INTERCHANGE		★			08/08/12
4	3A960	SHOPP	ALA	580	\$1,800	\$360	\$325	REPAIR AND EXTEND PAVEMENT		★			06/01/12
4	3S830	SHOPP	SCL	017	\$2,949	\$377	\$1,334	CONSTRUCT HEADWALL AND SOIL WALL, DRAINAGE SYSTEM		★			05/03/12
4	4S120	SHOPP	SM	035	\$747	\$75	\$543	GABION EMBANKMENT REPAIR			★		07/23/12
4	4S530	SHOPP	MRN	001	\$1,160	\$196	\$749	CONSTRUCT A SOIL NAIL WALL AND PLACE ROCK SLOPE PROTECTION		★			8/31/2012
5	0K230	SHOPP	SCR	009	\$2,193	\$1,847	\$2,002	GUARDRAIL UPGRADE & SHOULDER WIDENING		★		★	★
5	0M970	SHOPP	SCR	001	\$2,769	\$856	\$578	GUARDRAIL AND CRASH CUSHIONS		★		★	09/12/12
5	1A480	HM-b	MON	001	\$557	\$139	\$148	POLYESTER CONCRETE OVERLAY	★	★	★	★	★
5	33077	CMIA/STIP	SLO	046	\$40,000	\$7,600	\$7,196	CONVERT TO 4-LANE EXPRESSWAY			★	★	★
6	0K450	HM-b	KER	14	\$450	\$130	\$93	Remove AC, Polyester Overlay	★			★	★
6	0K540	SHOPP	TUL	063	\$1,419	\$659	\$662	REALIGN INTERSECTION AND INSTALL SIGNAL					09/01/12
6	0L050	STIP	KIN	198	\$3,600	\$400	\$308	HIGHWAY PLANTING		★		★	
6	0L200	SHOPP	MAD	099	\$1,635	\$757	\$375	INSTALL MEDIAN BARRIER		★		★	★
6	0L720	SHOPP	KER	058	\$1,453	\$506	\$327	INSTALL CONCRETE MEDIAN BARRIER		★		★	★
6	0L890	SHOPP	KER	099	\$980	\$442	\$207	WIDEN SHOULDER AND GRIND IN RUMBLE STRIPS		★	AADD		08/01/12
6	0M210	HM-b	VAR	VAR	\$522	\$150	\$118	METHACRYLATE DECK TREATMENT AND JOINT SEALS	★			★	
6	0M220	HM-b	KER	155	\$1,446	\$140	\$131	PAINT AND JOINT SEALS	★	★		★	04/27/12
6	0M230	HM-b	FRE	VAR	\$594	\$300	\$193	METHACRYLATE DECK TREATMENT AND JOINT SEALS	★	★		★	
6	0M270	HM-b	KER	VAR	\$1,030	\$260	\$169	METHACRYLATE DECK TREATMENT POLYESTER OVERLAY AND JOINT SEALS	★	★	★	★	

THIRD QUARTER JANUARY 1 - MARCH 31

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- Ph2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

3rd Quarter Delivery Report 94 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
6	0M280	HM-b	KER	178	\$220	\$250	\$105	REHAB BOTTOM OF DOUBLE BOX CULVERT			AADD	★	
6	0M290	HM-b	KER	58	\$387	\$160	\$110	METHACRYLATE DECK TREATMENT		★			
6	0M730	SHOPP	FRE	005	\$2,800	\$421	\$329	INSTALL MEDIAN BARRIER		★	AADD		06/15/12
6	0N070	HM-b	KER	5	\$2,338	\$165	\$101	PAINT BRIDGES	★	★		★	
6	34256	STIP	FRE	180	\$5,640	\$605	\$576	HIGHWAY PLANTING AND IRRIGATION ON NEW FREEWAY		★			07/01/12
6	44262	BOND99	VAR	099	\$54,000	\$6,600	\$6,850	WIDEN 4-LANE FWY TO 6-LANE FWY					09/01/12
7	21593	CMIA/STIP	LA	005	\$131,736	\$17,837	\$21,338	ROADWAY WIDENING (SEG 3) *POR=2159A1					08/14/12
7	21594	CMIA/STIP	LA	005	\$151,019	\$22,864	\$25,579	ROADWAY WIDENING (SEG 4) *POR=2159A1					08/14/12
7	25050	SHOPP	LA	605	\$3,966	\$903	\$738	INST MET BEAM GUARDRAIL @ VAR LOC *NOT PROGRAMMED					★
7	25910	SHOPP	LA	090	\$5,385	\$793	\$775	SAND FILTERS & INFILTRATION DEVICES *PHASE 1 OF 10					08/29/12
7	4T440	MINOR	LA	5	\$550	\$550	\$313	CONSTRUCT PEDESTRIAN CURB RAMP TO COMPLY WITH ADA STANDARDS			AADD		
7	4Y150	SHOPP	LA	001	\$3,170	\$725	\$566	BRIDGE PRESERVATION				★	07/06/12
7	4Y790	HM-b	LA	134	\$3,120	\$304	\$161	METH DECK, JOINT SEALS, APPROACH SLABS, MINOR RAIL REPAIR		★	AADD		★
7	4Y810	HM-b	LA	10	\$855	\$292	\$227	METH DECK, JOINT SEAL, APPROACH SLAB, SPALL REPAIR, DECK SURFACE		★	AADD		★
8	0G620	SHOPP	SBD	038	\$13,155	\$1,331	\$691	GRIND 30MM & OVERLAY 45MM DGAC TYPE A		★			07/27/12
8	0H330	SHOPP	RIV	215	\$15,392	\$874	\$684	COLD PLAN 0.15 FT AND PLACE 0.5 FT RUBBERIZED AC TYPE G					08/13/12
8	0J140	SHOPP	RIV	074	\$1,041	\$789	\$1,063	WIDEN SR74, EXTEND LEFT-TURN POCKET AND CONSTRUCT CURB RAMPS		★			08/06/12
8	0M310	SHOPP	RIV	060	\$673	\$750	\$438	UPGRADE PEDESTRIAN FACILITIES ADA RAMPS 37 CURB RAMPS		★	AADD	★	06/01/12
8	0M690	SHOPP	SBD	095	\$820	\$523	\$419	CONSTRUCT SIDEWALKS & 18 CRUB RAMPS		★	AADD	★	06/11/12
8	0M830	MINOR	SBD	18	\$835	\$650	\$398	UPGRADE PEDESTRIAN FACILITIES, REMOVE MBGR AND PAVE WALKWAY			AADD		★
8	0M870	SHOPP	RIV	074	\$683	\$484	\$614	INSTALL TRAFFIC SIGNALS		★			
8	0M940	STIP/ LOCAL	SBD	215	\$168,102	\$20,349	\$13,810	HOV LANE IN EACH DIRECTION					08/13/12

THIRD QUARTER JANUARY 1 - MARCH 31

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

3rd Quarter Delivery Report 94 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
8	0N260	SHOPP	RIV	015	\$681	\$418	\$511	INSTALL OUTER SEPARATION BARRIER			AADD		08/23/12
8	0P670	MINOR	SBD	18	\$500	\$500	\$332	INSTALL /UPGRADE CURB RAMPS, MEDIAN ISLAND PASSAGEWAYS, SIDEWALKS AND				★	
9	28750	SHOPP	INY	190	\$8,800	\$1,525	\$1,567	ROCKFALL MITIGATION		★			08/15/12
9	35010	MINOR	MNO	158	\$500	\$450	\$336	UPGRADE SIDEWALKS TO COMPLY WITH ADA STANDARDS				★	★
10	0U480	MINOR	STA	VAR	\$363	\$390	\$339	UPGRADE INTERSECTIONS, OVERCROSSING, AND HIGHWAY SEGMENT TO COMPLY WITH	★		AADD		★
10	0U620	HM-b	VAR	VAR	\$199	\$105	\$132	BRIDGE SOFFIT AND COLUMN REPAIR	★	★	★	★	★
10	0V590	HM-b	SJ	4	\$891	\$95	\$146	PAINT BRIDGE	★	★		★	★
10	0W070	SHOPP	TUO	120	\$1,936	\$728	\$204	REPLACE BRIDGE DECK	★	★	★		08/07/12
10	0W090	HM-b	VAR	VAR	\$406	\$185	\$137	CLEAN/APPLY METHACRYLATE, REPLACE JOINT SEALS, REPAIR JOINT SPALLS AND PATCH CRA	★	★	★	★	★
10	0W150	HM-b	SJ	99	\$500	\$94	\$95	PAINT BRIDGE	★	★		★	★
10	3A100	BOND99/ STIP	SJ	099	\$154,000	\$21,030	\$22,502	WIDEN TO 6 LANES					08/17/12
11	23860	SHOPP	SD	052	\$14,953	\$1,097	\$829	PAVEMENT REHABILITATION					09/13/12
11	25714	LOCAL TAX	SD	076	\$32,500	\$3,750	\$3,543	INTERCHANGE					05/01/12
11	26042	SHOPP	SD	008	\$591	\$158	\$337	DRAINAGE IMPROVEMENTS		★	AADD	★	
11	27080	SHOPP	SD	005	\$4,200	\$1,898	\$1,521	CULVERT REHABILITATION					05/06/12
11	28960	SHOPP	IMP	086	\$9,254	\$2,314	\$1,473	SCOUR MITIGATION		★			08/16/12
11	29170	SHOPP	SD	005	\$2,239	\$775	\$415	REPLACE OVERHEAD AND ROADSIDE SIGNS ON FORMER RTES SR-209 & SR-274		★	AADD	★	★
11	29760	TCIF/LOCAL	SD	005	\$1,791	\$862	\$862	AT-GRADE IMPROVEMENTS ON CIVIC CTR DR FROM CLEVELAND AVE TO HARDING AV					
11	29761	TCIF/DEMO	SD	005	\$2,054	\$800	\$800	AT-GRADE IMPROVEMENTS ON BAY MARINA DRIVE/MILE OF CARS WAY FROM		★			
11	29800	SHOPP	SD	094	\$2,400	\$290	\$296	INSTALL CONCRETE MEDIAN BARRIER		★	AADD		
11	2T098	STIP	SD	015	\$2,270	\$425	\$353	LANDSCAPE: MANAGED LANES - SOUTH SEGMENT		★	AADD		05/25/12
11	2T200	LOCAL TAX	SD	805	\$124,250	\$27,856	\$2,462	1 HOV LANE IN EACH DIRECTION AND A SFACING DAR @ CARROLL CANYON ROAD		★		★	★

THIRD QUARTER JANUARY 1 - MARCH 31

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- PE Support Within Budget
- Future RTL Status Date



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

3rd Quarter Delivery Report 94 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
11	40600	MINOR	SD	005	\$900	\$334	\$582	PROVIDE ACCESSIBLE PEDESTRIAN INFRASTRUCTURE AT 43 PARK AND RIDE			AADD		
12	0H208	SHOPP	ORA	055	\$4,458	\$2,900	\$2,024	FLATTEN THE SLOPE ABOVE THE MAINTENANCE ACCESS ROAD					09/13/12
12	0K520	SHOPP	ORA	091	\$1,000	\$370	\$403	OGAC OVERLAY, GROOVING, SAFETY LIGHTING, & UPGRADE ADA & GUARDRAIL	★	★		★	★
12	0L760	HM-b	ORA	405	\$1,064	\$470	\$388	PLACE METHACRYLATE DECK SEAL TREATMENT, POLYESTER CONCRETE OVERLAY, JOINT SEALS.	★	★	★	★	★
12	0M140	MINOR	ORA	405	\$668	\$668	\$372	INSTALL /UPGRADE CURB RAMPS, SIDEWALKS AND PEDESTRIAN PUSH BUTTONS TO COMPLY		★		★	
12	0M160	MINOR	ORA	57	\$790	\$790	\$474	INSTALL AND UPGRADE CURB RAMPS, PEDESTRIAN FACILITIES AT THE INTERCHANGES		★		★	
					\$1,283,315	\$203,736	\$202,738						

THIRD QUARTER JANUARY 1 - MARCH 31

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- Ph2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

2nd Quarter Delivery Report 59 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
1	46420	SHOPP	MEN	000	\$8,900	\$1,087	\$929	RECONSTRUCT GUARD RAILING		★		★	★
1	46580	STIP	MEN	001	\$635	\$375	\$233	PACIFIC COAST BIKE ROUTE PHASE II AND III		★			04/01/12
1	49870	SHOPP	DN	101	\$1,898	\$252	\$158	PAVEMENT OVERLAY, CENTERLINE RUMBLE STRIPS, RESTRIPE & REPLACE RECESSED			AADD	★	★
2	0E360	SHOPP	TEH	005	\$6,000	\$1,240	\$957	REBUILD N/B & S/B FACILITIES AT CORNING SRRAS		★	★		05/15/12
2	2C810	SHOPP	SHA	299	\$20,413	\$705	\$461	COLD-PLANING AND CONVENTIONAL ASPHALT OVERLAY WITH DIGOUTS.		★		★	★
2	2E750	SHOPP	VAR	5	\$2,889	\$360	\$421	EXTEND ON-RAMPS		★			
2	37430	SHOPP	TRI	299	\$1,711	\$736	\$480	RAIL UPGRADE, WIDEN		★			04/15/12
2	3E640	HM-b	TEH	5	\$2,034	\$140	\$130	APPLY METHACRYLATE, REPLACE JOINT SEALS AND PLACE POLYESTER CONCRETE OVERLAY		★	AADD		
2	3E890	HM-p	SHA	5	\$4,707	\$120	\$152	HMA THIN BLANKET OVERLAY			AADD		
2	3E940	HM-p	PLU	70	\$2,200	\$80	\$49	SLURRY SEAL (Type III)			AADD		
2	4C581	Bond99/ STIP	TEH	099	\$2,566	\$475	\$475	SHOULDER WIDENING, SIDEWALKS, LANDSCAPING, DRAINAGE					
3	1A734	SHOPP	ED	050	\$3,700	\$2,790	\$2,772	WATER QUALITY IMPROVEMENTS					★
3	1E000	SHOPP	PLA	089	\$7,000	\$860	\$529	PAVEMENT REHABILITATION DRAINAGE IMPROVEMENTS		★	AADD		
3	33382	LOCAL	PLA	065	\$20,000	\$2,900	\$868	CONSTRUCT SOUTHBOUND LANES		★		★	
3	4M220	HM-b	SAC	51	\$5,500	\$339	\$107	BRIDGE DECK PRESERVATION		★	AADD		★
3	4M230	HM-b	ED	50	\$1,215	\$113	\$114	PAINT BRIDGES AND JOINT SEALS		★	AADD		★
4	0120M	TBSRP	ALA	080	\$62,039	\$22,500	\$17,346	COMPLETE EASTBOUND STRUCTURE AND ROADWAY, REMOVE DETOURS AND FINAL		★			★
4	0G140	SHOPP	SCL	085	\$495	\$220	\$374	INSTALL DRAINAGE IMPROVEMENTS		★	AADD		
4	1E310	HM-b	SF	101	\$1,200	\$360	\$290	REPLACE JOINT SEALS, APPLY METHACRYLATE AND PATCH SPALLS		★	AADD		
4	1E970	HM-b	SOL	12	\$2,600	\$780	\$341	REPAIR/REPLACE JOINT SEALS, APPLY METHACRYLATE, PATCH SPALLS AND PLACE		★	AADD	★	
4	28382	SHOPP	SON	116	\$4,738	\$1,320	\$1,251	MITIGATION - TREE PLANTING AND CREEK CHANNELIZATION		★			03/14/12
4	29226	SHOPP	ALA	80	\$7,724	\$6,107	\$6,908	CONSTRUCT BIKEWAY		★			

SECOND QUARTER OCTOBER 1 - DECEMBER 31

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

2nd Quarter Delivery Report 59 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
4	2E260	HM-b	SOL	80	\$850	\$254	\$336	APPLY METHACRYLATE, REPLACE JOINT SEALS AND PLACE POLYESTER CONCRETE		★	AADD	★	
4	3S570	SHOPP	MRN	001	\$1,276	\$1,100	\$1,113	REPLACE CULVERT AND INSTALL ROCK SLOPE PROTECTION		★			03/15/12
4	3S752	SHOPP	SON	001	\$340	\$1,050	\$1,366	REPLACE CULVERT AND ROCK SLOPE PROTECTION		★		★	04/16/12
4	4A010	SHOPP	SOL	080	\$50,000	\$1,904	\$2,669	CRACK- SEAT AND OVERLAY EXISTING PCC PAVEMENT		★	AADD		02/26/12
4	4S060	SHOPP	SCL	085	\$281	\$51	\$491	HEAVING PAVEMENT AC LEVELING AND GRINDING		★		★	03/28/12
4	4S590	SHOPP	SM	084	\$1,600	\$414	\$759	CONSTRUCT A SECANT WALL, REPAIR AC PAVEMENT AND REPAIR DRAINAGE DIKES		★			★
5	0T020	SHOPP	SLO	166	\$533	\$268	\$153	CENTERLINE RUMBLE STRIP		★	AADD	★	
6	0E971	SHOPP	FRE	041	\$350	\$136	\$247	REPLACEMENT PLANTING		★			★
6	0J520	SHOPP	KER	119	\$3,564	\$889	\$1,323	WIDEN SHOULDERS		★		★	★
6	0L180	SHOPP	KER	005	\$1,492	\$576	\$405	INSTALL MEDIAN BARRIER		★		★	★
6	0L220	SHOPP	KER	005	\$1,636	\$678	\$346	INSTALL MEDIAN BARRIER		★	★	★	★
6	32550	STIP	KIN	198	\$26,300	\$3,552	\$6,871	CONSTRUCT INTERCHANGE					04/15/12
7	22820	SHOPP	VEN	001	\$14,300	\$2,263	\$2,395	STRUCTURE (SEAWALL) RESTORATION					05/03/12
7	26690	SHOPP	LA	002	\$3,815	\$574	\$874	GORE AREA CLEAN-UP/UPGRADES				★	★
7	26700	SHOPP	LA	210	\$1,502	\$460	\$481	FREEWAY MAINTENANCE ACCESS		★	AADD	★	
7	27400	SHOPP	LA	014	\$3,528	\$1,050	\$757	INSTALL MBGR *NOT PROGRAMMED				★	★
7	27580	SHOPP	LA	90	\$2,421	\$520	\$645	INSTALL CONCRETE GUARDRAIL		★		★	
7	4Y360	HM-b	LA	060	\$910	\$304	\$221	METH DECK, JOINT SEALS, SPALL REPAIRS, APPROACH SLABS, BEARING REPLACEMENT		★	AADD		★
7	4Y740	HM-b	LA	10	\$1,343	\$304	\$217	DECK METHACRYLATE, JOINT SEALS, MINOR RAIL SPALLS, COLUMN REPAIR, APPROACH SLAB	★		AADD	★	★
7	4Y830	HM-b	LA	57	\$1,027	\$304	\$219	METH DECK, JOINT SEALS, SPALL REPAIRS, APPROACH SLABS		★	AADD		★
7	4Y910	HM-b	LA	02	\$1,494	\$294	\$160	METH DECK, JOINT SEAL, APPROACH SLAB, MINOR RAIL REPAIR		★	AADD	★	★
8	0L930	SHOPP	RIV	010	\$1,960	\$1,092	\$1,663	BUILD A NEW ADMINISTRATIVE BLDG & INSTALL A NEW SEPTIC TANK & LEACH FIELD					04/17/12

SECOND QUARTER OCTOBER 1 - DECEMBER 31

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation Contract for Delivery! FY 2011/2012

2nd Quarter Delivery Report 59 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
8	OP680	HM-b	RIV	086	\$150	\$100	\$25	SEAL DECK, REPAIR SPALLS AND BACKFILL AND PLACE RIPRAP				★	
8	OP690	HM-b	RIV	010	\$110	\$90	\$243	SEAL DECK, REPLACE JOINT SEALS AND REPAIR AC PAVEMENT				★	★
8	OP700	HM-b	RIV	215	\$110	\$90	\$270	SEAL DECK, REPLACE JOINT SEALS, REPAIR SPALLS AND REPLACE/REPAIR DAMAGED RAILIN			★	★	★
8	OP710	HM-b	RIV	074	\$110	\$90	\$200	SEAL DECK, REPLACE DAMAGED JOINT SEALS, REPAIR JOINT SPALLS AND INTALL DRAINAGE				★	
8	OP750	HM-b	SBD	VAR	\$110	\$90	\$224	CLEAN/APPLY METHACRYLATE, REPLACE JOINT SEALS, REPAIR JOINT SPALLS AND PATCH CRA				★	
8	43890	SHOPP	SBD	178	\$2,538	\$2,669	\$2,563	DRAINAGE IMPROVEMENTS					
8	49751	SHOPP	SBD	010	\$200	\$20	\$48	3-YR PLANT ESTABLISHMENT					05/28/12
9	23770	SHOPP	MNO	395	\$18,300	\$1,960	\$2,977	REALIGN & CURVE CORRECTION		★	★	★	
9	34910	HM-b	KER	VAR	\$903	\$243	\$164	BRIDGE DECK POLYESTER CONCRETE OVERLAY				★	
10	0V560	HM-b	SJ	99	\$363	\$103	\$106	HEAT STRAIGHTEN GIRDER, GROUT PADS AND NEW OVERHEAD SIGNS	★	★	★	★	
11	07670	SHOPP	IMP	000	\$9,158	\$4,269	\$4,352	CONSTRUCT MAINTENANCE STATION		★			05/31/12
11	2T087	LOCAL TAX	SD	015	\$2,810	\$692	\$320	LANDSCAPE: MANAGED LANES - NORTH SEGMENT		★	AADD	★	
11	2T095	CMIA/ LOCAL	SD	015	\$51,000	\$10,478	\$3,793	CONSTRUCT I-15 DAR AND TRANSIT STATION					
11	2T180	LOCAL TAX	SD	805	\$43,250	\$6,064	\$6,018	EXPRESS LANES	★	★		★	
11	2T181	LOCAL TAX	SD	805	\$66,900	\$9,017	\$8,652	EXPRESS LANES	★	★			
					\$486,698	\$97,869	\$89,011						

SECOND QUARTER OCTOBER 1 - DECEMBER 31

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation Contract for Delivery! FY 2011/2012

1st Quarter Delivery Report 29 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
3	2A920	SHOPP	PLA	089	\$40,550	\$17,605	\$16,198	REHAB PAVEMENT AND DRAINAGE SYSTEM ENV IMPR PROGRAM PROJECT (EIP)					
4	23564	CMIA/STIP	SM	101	\$25,348	\$4,264	\$5,677	CONSTRUCT NEW AUXILIARY LANES		★		★	
4	2A260	SHOPP	SCL	152	\$3,800	\$2,192	\$3,144	NEAR GILROY, AT FERGUSON ROAD, REA LIGN AND SIGNALIZE INTERSECTION		★			
4	2E230	SHOPP	CC	004	\$1,888	\$378	\$396	TREAT BRIDGE DECK WITH METHACRYLATE RESIN, REPLACE JOINT SEALS AND		★	AADD		05/22/12
4	4A882	SHOPP	SON	128	\$330	\$54	\$297	ENVIRONMENTAL MITIGATION		★			
4	4S370	SHOPP	ALA	580	\$735	\$190	\$950	INSTALL ROCK SLOPE PROTECTION AND ROCK SLOPE PROTECTION FABRIC, RE-		★			11/24/11
5	0M14V	SHOPP	SB	101	\$740	\$167	\$209	LANDSCAPE MITIGATION PLANTING AT THE CATHEDRAL OAKS OC AND OH				★	★
5	0S310	SHOPP	SCR	001	\$1,604	\$492	\$494	CONCRETE MEDIAN BARRIER			★	★	
5	0T910	HM-b	SB	001	\$300	\$122	\$144	PAINT BRIDGE			★		★
5	34951	STIP	MON	101	\$685	\$395	\$287	LANDSCAPE				★	
6	0E070	SHOPP	TUL	099	\$10,500	\$1,573	\$1,203	PAVEMENT REHABILITATION		★			★
6	0F800	SHOPP	TUL	5711	\$700	\$341	\$349	HAZARDOUS WASTE MITIGATION		★	AADD	★	
6	0L640	SHOPP	KER	099	\$80,000	\$1,104	\$1,050	REPLACE EXISTING #2 & #3 LANE WITH CRCP & PLACE 10 FT PCC OUTSIDE			★		
7	27980	SHOPP	LA	010	\$1,500	\$380	\$173	CONST MAINTENANCE VEHICLE PULLOUTS AADD			AADD	★	
8	0F240	SHOPP	RIV	015	\$304	\$565	\$629	REPAIR EXHAUST HOODS & WARNING SIGN INSTALL AUTOMATED DETECTION/REPAIR				★	
8	0K240	SHOPP	SBD	040	\$36,198	\$2,400	\$614	GRIND AND OVERLAY PAVEMENT, UPGRADE EXISTING GUARDRAIL & REPLACE DIKE			AADD	★	★
8	0K280	SHOPP	SBD	040	\$23,219	\$1,611	\$723	GRIND 45 MM AND OVERLAY 60 MM AC					02/15/12
8	0N120	HM-p	SBD	062	\$6,055	\$250	\$228	PLACE SEAL COAT AND SLURRY SEAL			AADD	★	02/02/12
10	0Q610	SHOPP	MPA	049	\$1,973	\$514	\$344	WIDEN ROADWAY FOR LEFT TURN CHANNELIZATION			AADD		
10	26444	SHOPP	AMA	088	\$18,590	\$5,372	\$6,956	ROADWAY REHABILITATION.		★	★		
11	26200	SHOPP	SD	075	\$1,800	\$410	\$504	PAVEMENT REHABILITATION OF MAINLINE AND SHOULDERS		★	AADD		
11	26530	SHOPP	SD	015	\$7,156	\$959	\$670	PAVEMENT REHABILITATION			AADD		

FIRST QUARTER JULY 1 - SEPTEMBER 30

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- PH2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

1st Quarter Delivery Report 29 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	EST. CONST. CAPITAL VALUE IN CONTRACT (1000's)	BUDGETED PE SUPPORT (1000's)	ACTUAL PE SUPPORT (1000's)	PROJECT DESCRIPTION	PROJ APP & ENV DOC	RIGHT OF WAY CERT	PLANS, SPECS, EST.	READY TO LIST	AWARD
11	26610	SHOPP	IMP	008	\$13,442	\$670	\$366	PAVEMENT REHABILITATION OF MAINLINE, SHOULDERS, AND RAMP			★		★
11	28080	SHOPP	SD	078	\$2,200	\$360	\$442	INSTALL RUMBLE STRIPS AND UPGRADE END TREATMENTS					
11	29840	SHOPP	SD	054	\$3,065	\$593	\$558	INSTALL MEDIAN BARRIER			AADD		
11	29870	SHOPP	SD	079	\$600	\$288	\$288	CENTERLINE RUMBLE STRIPS AND SHOULDER UPGRADE			AADD		
11	2E006	LOCAL TAX	SD	056	\$3,180	\$395	\$530	MITIGATION SITE HABITAT RESTORATION				★	★
11	2T088	LOCAL TAX	SD	015	\$1,864	\$409	\$268	LANDSCAPE: MANAGED LANES - NORTH SEGMENT			AADD	★	
11	2T097	STIP	SD	015	\$3,000	\$835	\$397	LANDSCAPE: MANAGED LANES - SOUTH SEGMENT			AADD	★	
					\$291,326	\$44,888	\$44,088						

FIRST QUARTER JULY 1 - SEPTEMBER 30

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
- HM - d - Highway Maintenance - drainage
- HM - p - Highway Maintenance - pavement
- L - Reimb - Local Reimbursed
- M - Reimb - Measure Reimbursed
- MTC - Metropolitan Transportation Commission
- PE - Preliminary Engineering
- Ph2 Ret - Phase 2 Retrofit
- RA - Recovery Act
- Retro-SW - Retrofit Soundwall
- RM2 - Regional Measure 2
- STIPP - State Transportation Improvement Program
- TCIP - Trade Corridors Improvement Program
- TCRP - Traffic Congestion Relief Program
- TOLL - Other Toll
- TOLL-R - Toll Retrofit
- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
- B-SHOPP - Bond - State Highway Operations Protection Program Augmentation

- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- PE Support Within Budget
- Future RTL Status Date

Program Delivery Summary

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

Intercity Rail Program

For FY 2011-12, 12 Intercity Rail projects valued at \$45.1 million are programmed for delivery.

Number of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	4	0	4	4	12
Actual	4	0	3	1	8

Value of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	\$ 14.4	\$ 0.0	\$ 10.6	\$ 20.1	\$ 45.1
Actual	\$ 14.4	\$ 0.0	\$ 7.2	\$ 8.0	\$ 29.6

AB 1740 Retrofit Soundwall Program

All 63 planned projects with a construction value of \$215 million have been delivered within the program budget of \$226 million.

	Delivered		Construction Completed	
Locations	63	100%	61	97%
Value	\$ 215	95%	\$ 211	93%

The balance of \$11 million is being held in reserve pending settlement of any potential claims and closing out of all projects. The last two projects under construction have completion dates of February 2013 and July 2014.

Delivery Summary of All Programs

Through the end of the fourth quarter, FY 2011-12, the Department delivered a total of 593 projects valued at \$3,850.6 million from all programs.

Projects are shown below by the planned program and dollar value.

Projects by Funding Programs	Number		Value	
	Annual Plan	FYTD	Annual Plan	FYTD
STIP (w TCRP, TFA)	31	27	\$ 509.8	\$ 486.6
SHOPP	197	194	\$ 1,204.0	\$ 1,186.7
BOND	25	29	\$ 992.4	\$ 1,029.8
Partnership*	24	23	\$ 572.1	\$ 445.6
TBSRA	1	2	\$ 62.1	\$ 202.4
Maintenance (CFD)	40	40	\$ 53.2	\$ 53.2
Minor (CFD)	9	9	\$ 5.9	\$ 5.9
Subtotal	327	324	\$ 3,399.5	\$ 3,410.2
Emergency		63		\$ 142.5
Minor		51		\$ 36.2
Maintenance		155		\$ 261.7
Total		593		\$ 3,850.6

* Partnership funds include all local funds and federal fund subventions given to local agencies.

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)	19	18	95	\$ 464.7	\$ 456.5	98
Intercity Rail	12	8	67	\$ 45.1	\$ 29.6	66
Advanced** STIP		1			\$ 0.5	
TOTAL STIP	31	27	87	\$ 509.8	\$ 486.6	95
SHOPP Program						
SHOPP (w Augmentation)	182	179	98	\$ 1,081.7	\$ 1,064.4	98
Amended** SHOPP	15	15	100	\$ 122.3	\$ 122.3	100
Advanced** SHOPP		0			\$ 0.0	
	197	194	98	\$ 1,204.0	\$ 1,186.7	99
Other ** Programs in Contract (excluding Intercity Rail Bond Program)						
BOND	25	25	100	\$ 992.4	\$ 992.4	100
Advanced** BOND		2			\$ 19.7	
Amended** BOND		2			\$ 17.7	
TBSRA	1	1	100	\$ 62.1	\$ 62.1	100
Advanced** TBSRA		1			\$ 140.3	
Partnership	24	23	58	\$ 572.1	\$ 445.6	27
Maintenance	40	40	100	\$ 53.2	\$ 53.2	100
Minor	9	9	100	\$ 5.9	\$ 5.9	100
TOTAL "Other"	99	103	104	\$ 1,685.7	\$ 1,736.9	103
Additional ** Programs						
Emergency		63			\$ 142.5	
Minor		51			\$ 36.2	
Maintenance		155			\$ 261.7	
TOTAL "Additional"		269			\$ 440.4	
TOTAL All Programs						
STIP	31	27	87	\$ 509.8	\$ 486.6	95
SHOPP	197	194	98	\$ 1,204.0	\$ 1,186.7	99
Other	99	103	104	\$ 1,685.7	\$ 1,736.9	103
Subtotal	327	324	99	\$ 3,399.5	\$ 3,410.2	100
Additional		269			\$ 440.4	
TOTAL		593			\$ 3,850.6	

**** 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 "Annual Plan" Comparison

Number of STIP Projects

	11-12	10-11	09-10	08-09	07-08
Annual Plan	31	26	39	36	55
FYTD	27	23	37	36	52
Percent	87	88	95	100	95

Value of STIP Projects

	11-12	10-11	09-10	08-09	07-08
Annual Plan	\$ 510	\$ 320	\$ 380	\$ 454	\$1,005
FYTD	\$ 487	\$ 314	\$ 221	\$ 454	\$ 995
Percent	95	98	58	100	99

Number of SHOPP Projects

	11-12	10-11	09-10	08-09	07-08
Annual Plan	197	263	247	234	256
FYTD	194	269	263	245	265
Percent	98	102	106	105	104

Value of SHOPP Projects

	11-12	10-11	09-10	08-09	07-08
Annual Plan	\$1,204	\$2,882	\$1,483	\$1,475	\$1,839
FYTD	\$1,187	\$2,949	\$1,609	\$1,557	\$2,063
Percent	99	102	108	106	112

Total Number of All Projects

	11-12	10-11	09-10	08-09	07-08
FYTD	593	697	741	768	782

Total Value of All Projects

	11-12	10-11	09-10	08-09	07-08
FYTD	\$3,851	\$4,630	\$3,758	\$4,160	\$4,531

Past Years' Contract For Delivery Award Status

This section describes the contract award status projects in past years for the annual Contract for Delivery.

Contract Award Status

Progress continues to be made to get past years' contracts for delivery projects awarded.

Contract Award Status	Plan	Awarded	Percent
FY 2010-11 Contract for Delivery	346	340	98
FY 2009-10 Contract for Delivery	306	306	100
FY 2008-09 Contract for Delivery	334	334	100
FY 2007-08 Contract for Delivery	294	294	100
FY 2006-07 Contract for Delivery	286	286	100
FY 2005-06 Contract for Delivery	174	174	100

Historical Delivery Comparison

Through the fourth quarter FY 2011-12, for last year's contract for delivery (FY 2010-11), the Department has awarded 340 projects out of 346 projects or 98 percent of the planned projects. As a comparison, as reported a year ago for the same time period, the Department had awarded 300 projects out of 306 planned projects or 98 percent.

Contracts Not Yet Awarded

Of the 6 projects not yet awarded, five projects have been allocated and are currently out to bid. One project needs an allocation. Issues for award delays are as follows:

- Two projects were future year funds.
- Three projects were delayed pending upgraded right of way cert and federal aid number.
- One project is a joint venture with Department of Agriculture and needs approval from Department of Finance and Bond Sale for contributor funds.

Contracts Not Yet Awarded	Number
Project currently bid	5
Projects needing an allocation	1
Total	6

See appendix for a list of projects not yet awarded

Environmental Document Milestones

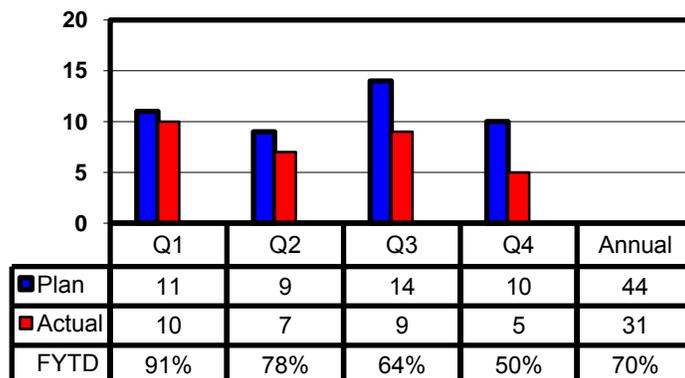
Environmental Delivery Commitment

As part of this report, the Department reports on delivery for the upcoming year of the two environmental milestones that require CTC action for consideration of future funding. The two milestones include Draft Environmental Documents (DED) and Final Environmental Documents (FED). 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 2011-12, the Department has planned delivery of 211 environmental milestones.

For FY 2011-12, through the end of the fourth quarter, the Department delivered 186 (88 percent of annual plan) environmental milestones.

Through the end of the fourth quarter, 13 DED's and 12 FED's planned environmental documents have slipped outside FY 2011-12 (milestones shown in appendix).

Number of DED 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.

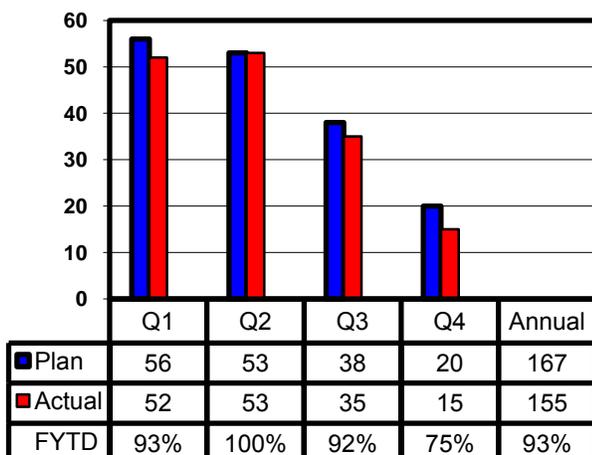
Past 4th Qtr PAED Milestones

	11-12	10-11	09-10	08-09	07-08
Plan	167	147	148	145	168
FYTD	155	138	133	136	157
Percent	93	94	90	94	93

Past 4th Qtr DED Milestones

	11-12	10-11	09-10	08-09	07-08
Plan	44	37	34	41	47
FYTD	31	31	26	33	37
Percent	70	84	76	80	79

Number of FED Milestones



Right of Way Program

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.

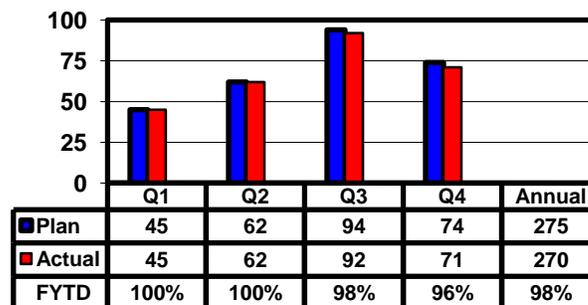
Right of Way Expenditures

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

Category (\$millions)	Plan	FYTD	Percent
Capital Projects			
STIP	\$ 93.0	\$ 138.4	149
SHOPP	\$ 38.2	\$ 20.9	55
Subtotal	\$ 131.2	\$ 159.3	121
Specific Categories			
Post Certifications	\$ 70.1	\$ 39.3	56
Inverse Condemnation	\$ 15.2	\$ 17.8	117
Project Development	\$ 1.0	\$ 1.2	120
Subtotal	\$ 86.3	\$ 58.3	68
TOTAL	\$ 217.5	\$ 217.6	100

For FY 2011-12, the Department requested and received a R/W allocation of \$217.5 million.

Right of Way Certifications



For FY 2011-12, the planned number of R/W certifications is 275. Through the end of the fourth quarter, the Department completed a total of 270 R/W certifications, 98 percent of the annual plan.

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 4th Qtr Right of Way Expenditures

	11-12	10-11	09-10	08-09	07-08
Plan	\$217.5	\$219.4	\$237.7	\$231.2	\$284.0
FYTD	\$217.6	\$219.4	\$237.7	\$231.3	\$284.0
Percent	100	100	100	100	100

Past 4th Qtr Right of Way Certifications

	11-12	10-11	09-10	08-09	07-08
Plan	275	311	283	304	245
FYTD	270	309	278	303	244
Percent	98	99	98	100	100

Construction Program

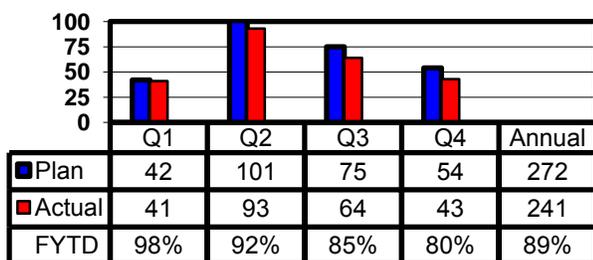
PLANNED CONSTRUCTION PROGRAM

(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 end of the fourth quarter, FY 2011-12, the Department had accepted a total of 241 major construction contracts (89 percent) out of a total of 272 planned contracts identified in the Department's delivery plan.

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

	11-12	10-11	09-10	08-09	07-08
Plan	272	216	226	213	248
FYTD	241	187	219	207	242
Percent	89	87	97	97	98

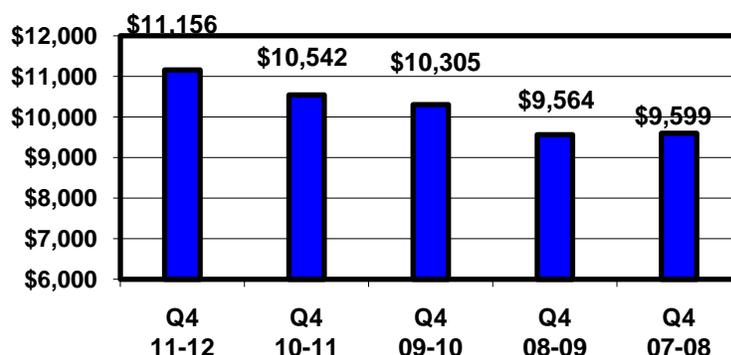
OVERALL CONSTRUCTION PROGRAM

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

Under Construction

At the end of the fourth quarter, FY 2011-12, the Department had 644 contracts valued at \$10,417 million under construction.

Value of Ongoing Contracts (\$ millions)



4th Quarter Construction Program Results

Construction Starts – 245 construction contracts valued at \$919 million were started (including minor A and some minor B projects that are not programmed).

Accepted Contracts – 116 construction contracts valued at \$699 million were accepted.

Arbitration - The Department currently has 32 construction contracts in arbitration. Two new arbitration case was filed, and eight contracts were settled or received a arbitration decision.

Report on Completed Projects

In the 2010 STIP guidelines is a requirement for the Department to provide the Commission with a report on completed projects. This report provides cost information for projects that the Department has accepted the construction contract (CCA milestone).

Cost information at completion consists of all project expenditures to date. The expended costs in this report are compared to the latest approved budget costs resulting from actions taken by the Commission on each project, including: Programmed funds, Allocated funds, Funds adjusted at vote, Supplemental funds, and AB 608 adjustments.

Reporting Program / Project Thresholds

Completed project cost information is presented in the following levels for analysis:

- Program Level
- STIP/SHOPP Component Level
- Individual Project Component Level
- Overall Project Level

Program Level

At the Program level, total costs are reported for STIP and SHOPP program funds.

STIP / SHOPP Component Level

The methodology used to determine the amount of committed funds is based on programmed amounts, allocated funds, or debit and credit adjustments made against county shares in accordance with STIP guidelines.

It should be noted that while some individual components may exceed their approved budget, other components often have significant savings. STIP guidelines restrict the

ability to capture savings. Consequently, some components are over expended while the overall project expenditures is less than the total county shares used to fund the entire project.

Individual Project Component Level

This provides an assessment of estimating trends for each of the six individual programmed cost components.

When projects are initially programmed into a programming document, there are a lot of unknown factors that could result in higher or lower costs by the time a project is ready for construction. A good example of unknowns is project refinements and changes that are implemented by the public hearing and project input process during preliminary engineering.

Sometimes Department expenditures in one component are offset by savings in another component. A common example is additional right of support effort may result in lower right of way capital expenditures. Another example is additional environmental expenditures to produce a publicly acceptable environmental document may be offset by lower design expenditures.

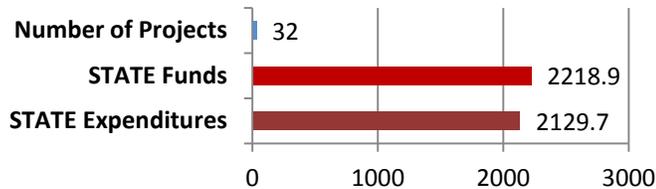
Overall Project Level

This compares expended costs to the approved budget costs for the overall project. At the project level, greater flexibility is provided when costs can be managed within a project budget and transferred between components.

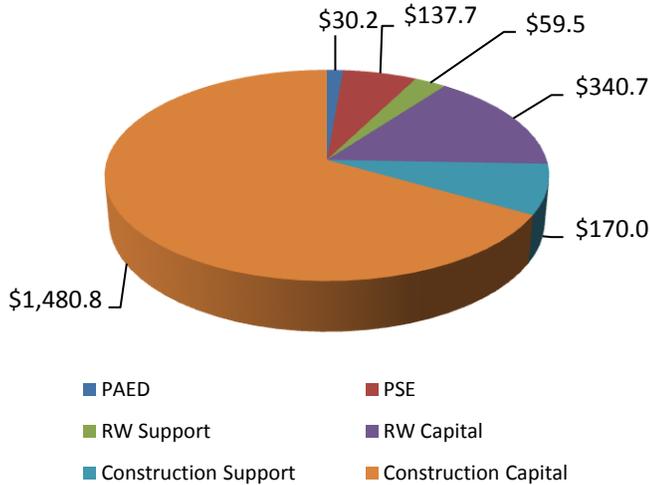
Completed FY 2011-12 STIP Projects

STIP Program Level

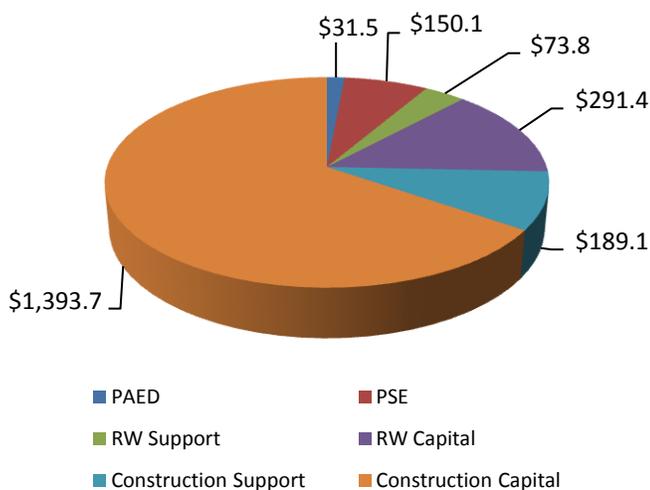
STIP Projects, State Funds Only



Approved State Funded Budget



State Funded Expenditures



There were a total of 32 STIP projects that were completed through the fourth quarter in FY 2011-12. The total amount of State funds⁽¹⁾ that were approved⁽²⁾ by the commission for these projects was \$2,218.9⁽³⁾ million. The actual cost of the projects completed was \$2,129.7 million which is 96 percent of the approved funds.

- (1) Funds approved by Commission, STIP, TCRP, SHOPP, ARRA, and Bond.
- (2) Programmed funds, allocated funds, adjusted funds (debits, credits), and supplemental funds.
- (3) Local funds are only included if they were part of the construction contract administered by the Department. Other local funds may not be reflected in accounting and data systems.

STIP Component Level

Project Development

Approved	Expended	Percent
\$167,908	\$181,616	108

Right of Way

Approved	Expended	Percent
\$400,228	\$365,225	91

Construction

Approved	Expended	Percent
\$1,650,810	\$1,582,835	96

Overall Project Level – All Components

Approved	Expended	Percent
\$2,218,946	\$2,129,676	96

At the STIP component level, construction and right of way components are under budget, and project development is over budget. Due to bid results and award savings, the overall project expenditures are substantially below the total funds approved for these projects.

Individual Project Component Level

PROJECT DEVELOPMENT (PJD) COSTS

Project Development (PJD) - includes PAED and PS&E cost components which are evaluated for adjustments together as a single component. . PAED is the preliminary engineering effort up to completion of the project report and environmental document. PS&E is the final design to prepare a project ready for construction

The construction capital cost used is the allocated amount by the commission (as reported to Commission in vote box) unless a higher amount is authorized by G-12 or supplemental vote, or reduced by an AB608 adjustment. This is the amount that is debited against county shares for STIP projects.

(\$1,000'S)	PAED	PSE	TOTAL
Approved Budget	\$30,194	\$137,714	\$167,908
Expenditures	\$31,534	\$150,082	\$181,616
Percent	104%	109%	108%

RIGHT OF WAY (RW) COSTS

Right of Way (RW) - includes support and capital cost components which are evaluated for adjustments together as a single component. . Right of Way is the effort necessary to secure right of way necessary to construct a project. It can include utility relocation work, acquisition of property and coordination with railroads.

OVERALL TOTAL PROJECT LEVEL COSTS

Project - includes four support and two capital cost components. Project costs include all associated direct costs of a project. While project costs are estimated and programmed into six separate components, the total amount programmed can be evaluated against the project total committed and expended .

(\$1,000'S)	Support	Capital	TOTAL
Approved Budget	\$59,536	\$340,692	\$400,228
Expenditures	\$73,797	\$291,428	\$365,225
Percent	124%	86%	91%

(\$1,000'S)	Support	Capital	TOTAL
Approved Budget	\$397,420	\$1,821,526	\$2,218,946
Expenditures	\$444,516	\$1,685,160	\$2,129,676
Percent	112%	93%	96%

CONSTRUCTION COSTS

Construction - includes support and capital cost components which are evaluated for adjustments together as a single component.. Construction is the effort to administer a construction contract and make payments to the contractor.

(\$1,000'S)	Support	Capital	TOTAL
Approved Budget	\$169,976	\$1,480,834	\$1,650,810
Expenditures	\$189,103	\$1,393,732	\$1,582,835
Percent	111%	94%	96%

COMPONENT COST BREAKDOWN

A breakdown of project component cost information by percent of programmed budget is shown below:

Project Development

	Projects	Percent Projects	Budget (1,000's)	Expended (1,000's)	Percent of Budget Expended	Percent Program Component Budget
< 80%	3	9%	\$16,579	\$ 6,488	39%	10%
80-100%	8	25%	\$57,365	\$48,566	85%	34%
100-120%	9	28%	\$37,328	\$40,889	110%	22%
>120%	11	34%	\$56,636	\$85,673	151%	34%
No Budget	1	3%	\$ 0	\$ 0	No Budget	0%
TOTAL	32		\$167,908	\$181,616	108%	

Right of Way

	Projects	Percent Projects	Budget (1,000's)	Expended (1,000's)	Percent of Budget Expended	Percent Program Component Budget
< 80%	10	31%	\$ 89,105	\$ 58,434	66%	22%
80-100%	10	31%	\$196,524	\$180,159	92%	49%
100-120%	2	6%	\$102,400	\$106,975	114%	26%
>120%	4	13%	\$ 12,199	\$ 19,650	161%	2%
No Budget	6	19%	\$ 0	\$ 7	No Budget	0%
TOTAL	32		\$400,228	\$365,225	91%	

Construction

	Projects	Percent Projects	Budget (1,000's)	Expended (1,000's)	Percent of Budget Expended	Percent Program Component Budget
< 80%	3	9%	\$ 85,639	\$ 59,882	70%	5%
80-100%	20	63%	\$1,227,960	\$1,175,627	96%	74%
100-120%	7	22%	\$ 337,211	\$ 347,326	103%	20%
>120%	0	0%	\$ 0	\$ 0	0%	0%
No Construction*	2	6%	\$ 0	\$ 0	0%	0%
TOTAL	32		\$1,650,810	\$1,582,835	96%	

* Constructed by locals.

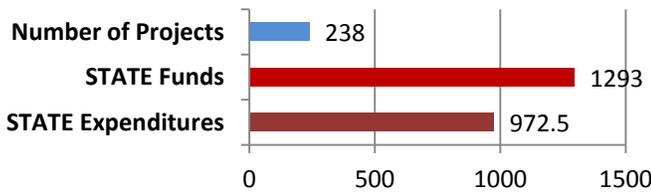
Overall Total Project

	Projects	Percent Projects	Budget (1,000's)	Expended (1,000's)	Percent of Budget Expended	Percent Program Component Budget
< 80%	3	9%	\$ 138,909	\$ 104,794	66%	65%
80-100%	19	59%	\$1,432,341	\$1,338,962	87%	29%
100-120%	8	25%	\$ 646,798	\$ 684,404	112%	6%
>120%	2	6%	\$ 898	\$ 1,516	137%	<1%
TOTAL	32		\$2,218,946	\$2,129,676	96%	

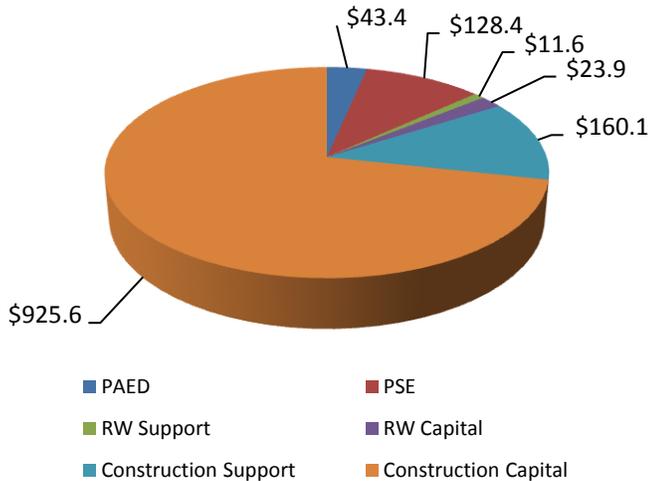
Completed FY 2011-12 SHOPP Projects (4 support components – 2008 SHOPP)

SHOPP Program Level

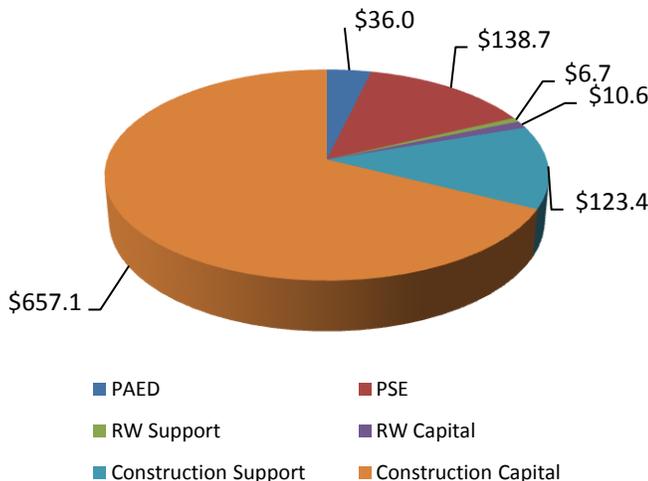
SHOPP Projects, State Funds Only



Approved State Funded Budget



State Funded Expenditures



There were a total of 238 SHOPP projects with four programmed support components that were completed through the fourth quarter in FY 2011-12. The total amount of State funds⁽¹⁾ that were approved⁽²⁾ by the commission for these projects was \$1,293.0⁽³⁾ million. The actual cost of the projects completed was \$972.5 million which is 75 percent of the approved funds.

- (1) Funds approved by Commission, STIP, TCRP, SHOPP, ARRA, and Bond.
- (2) Programmed funds, allocated funds, adjusted funds (debits, credits), and supplemental funds.
- (3) Local funds are only included if they were part of the construction contract administered by the Department. Other local funds may not be reflected in accounting and data systems.

SHOPP Component Level

Project Development

Approved	Expended	Percent
\$171,830	\$174,726	102

Right of Way

Approved	Expended	Percent
\$35,433	\$17,308	49

Construction

Approved	Expended	Percent
\$1,085,769	\$780,501	72

Overall Project Level – All Components

Approved	Expended	Percent
\$1,293,032	\$972,535	75

At the SHOPP component level, construction and right of way components are under budget, and project development is over budget. Due to bid results and award savings, the overall project expenditures are substantially below the total funds approved for these projects.

Individual Project Component Level

PROJECT DEVELOPMENT (PJD) COSTS

Project Development (PJD) - includes PAED and PS&E cost components which are evaluated for adjustments together as a single component. . PAED is the preliminary engineering effort up to completion of the project report and environmental document. PS&E is the final design to prepare a project ready for construction

(\$1,000'S)	PAED	PSE	TOTAL
Approved Budget	\$43,437	\$128,393	\$171,830
Expenditures	\$36,008	\$138,719	\$174,726
Percent	83%	108%	102%

RIGHT OF WAY (RW) COSTS

Right of Way (RW) - includes support and capital cost components which are evaluated for adjustments together as a single component. . Right of Way is the effort necessary to secure right of way necessary to construct a project. It can include utility relocation work, acquisition of property and coordination with railroads.

(\$1,000'S)	Support	Capital	TOTAL
Approved Budget	\$11,572	\$23,861	\$35,433
Expenditures	\$ 6,659	\$10,649	\$17,308
Percent	58%	45%	49%

CONSTRUCTION COSTS

Construction - includes support and capital cost components which are evaluated for adjustments together as a single component.. Construction is the effort to administer a construction contract and make payments to the contractor.

(\$1,000'S)	Support	Capital	TOTAL
Approved Budget	\$160,138	\$925,630	\$1,085,769
Expenditures	\$123,414	\$657,088	\$ 780,501
Percent	77%	71%	72%

The construction capital cost used is the allocated amount by the commission (as reported to Commission in vote box) unless a higher amount is authorized by G-12 or supplemental vote.

CONSTRUCTION CAPITAL COST TRENDS

The construction capital cost allocated and reported in vote boxes to the Commission reflects the Departments best estimate of the capital budget for construction. This is the amount that would be debited against county shares if these were STIP projects.

The table below provides additional information on subsequent adjustments made to the construction capital costs based on bid results and changes during construction. This provides trend information between programmed, allocated, awarded, construction (includes G-12's and supplemental) and expenditures for completed construction projects.

	Cost (\$1,000'S)	Percent of Allocated Funds
Programmed Budget	\$1,103,190	121 %
Allocated Budget	\$ 912,066	100 %
Awarded Budget	\$ 704,428	77 %
Construction Budget	\$ 739,254	81 %
Expended	\$ 657,088	72 %

OVERALL TOTAL PROJECT LEVEL COSTS

Project - includes four support and two capital cost components. Project costs include all associated direct costs of a project. While project costs are estimated and programmed into six separate components, the total amount programmed can be evaluated against the project total committed and expended .

(\$1,000'S)	Support	Capital	TOTAL
Approved Budget	\$343,541	\$949,491	\$1,293,032
Expenditures	\$304,799	\$667,736	\$ 972,535
Percent	89%	70%	75%

COMPONENT COST BREAKDOWN

A breakdown of project component cost information by percent of programmed budget is shown below:

Project Development

	Projects	Percent Projects	Budget (1,000's)	Expended (1,000's)	Percent of Budget Expended	Percent Program Component Budget
< 80%	81	34%	\$52,967	\$24,804	47%	31%
80-100%	40	17%	\$42,383	\$39,256	93%	25%
100-120%	40	17%	\$39,134	\$42,406	108%	23%
>120%	60	25%	\$37,345	\$66,182	177%	22%
No Budget	17	7%	\$ 0	\$ 2,078	No Budget	0%
TOTAL	238		\$171,830	\$174,726	102%	

Right of Way

	Projects	Percent Projects	Budget (1,000's)	Expended (1,000's)	Percent of Budget Expended	Percent Program Component Budget
< 80%	186	78%	\$31,512	\$10,544	33%	89%
80-100%	9	4%	\$ 2,015	\$ 1,850	92%	6%
100-120%	4	2%	\$ 1,000	\$ 1,141	114%	3%
>120%	10	4%	\$ 906	\$ 1,407	155%	2%
No Budget	29	12%	\$ 0	\$ 2,366	No Budget	0%
TOTAL	238		\$35,433	\$17,308	49%	

Construction

	Projects	Percent Projects	Budget (1,000's)	Expended (1,000's)	Percent of Budget Expended	Percent Program Component Budget
< 80%	146	61%	\$751,946	\$475,848	63%	69%
80-100%	72	30%	\$276,166	\$243,245	88%	25%
100-120%	12	5%	\$ 50,246	\$ 55,730	111%	5%
>120%	5	2%	\$ 3,294	\$ 4,859	147%	<1%
No Construction*	3	1%	\$ 4,116	\$ 819	<1%	<1%
TOTAL	238		\$1,085,769	\$780,501	72%	

* Court Injunction, 3rd party reimbursements.

Overall Total Project

	Projects	Percent Projects	Budget (1,000's)	Expended (1,000's)	Percent of Budget Expended	Percent Program Component Budget
< 80%	129	54%	\$837,055	\$551,025	66%	65%
80-100%	81	34%	\$369,251	\$321,267	87%	29%
100-120%	20	8%	\$ 75,720	\$ 85,137	112%	6%
>120%	8	3%	\$ 11,006	\$ 15,107	137%	<1%
TOTAL	238		\$1,293,032	\$972,535	75%	

Appendix

- (A) Glossary
- (B) Past Years' Contracts for Delivery Award Status
Projects Not Yet Awarded
- (C) Environmental Documents
- (D) Status of Major Projects with Right of Way
- (E) Construction Contract Administration
- (F) Completed Projects Cost Information

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
RW – 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

Prior Years' Contracts for Delivery Award Status Projects Not Yet Awarded

Projects initial bid.

FY CFD	D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Award Status
10-11	03-40660	SR99	SUT	99	Construct Interchange And	\$ 21,300	03/14/12	03/29/12	06/04/12	07/31/12	
10-11	04-4S270	SHOPP	CC	24	Install Downdrain, Grading And	\$ 850	06/30/11	08/22/12	09/10/12	10/16/12	FY 12-13 Funds
10-11	04-4S580	SHOPP	SM	1	Construct Lined Ditch And Place	\$ 399	05/26/11	08/22/12			FY 12-13 Funds
10-11	04-01407	SHOPP	ALA	80	Planting And Irrigation	\$ 565	06/01/11	08/22/12	09/04/12	10/02/12	
10-11	08-0C121	SHOPP	SBD	395	Widen Median & Shoulders, Install	\$ 39,452	06/30/11	07/26/12	08/06/12	09/13/12	

\$ 62,566

Projects delivered, not allocated with issue pending

10-11	08-36850	SHOPP	SBD	15	Const Comm Veh Enforcement Facility (Cvef)& Agric Inspec	\$ 71,244	06/30/11				Needs Dept Finance Approval and Dept Agriculture Bond Sale
-------	----------	-------	-----	----	--	-----------	----------	--	--	--	--

\$ 71,244

Final Environmental Document (FED) Milestone Delivery

First Quarter - 56 Planned Deliverables

D	EA	Pgm	Cty	Rte	Description	
01	0A410	SHOPP	MEN	101	REHABILITATE BRIDGE	
01	0A590	SHOPP	MEN	001	REHAB BRIDGE DECKS	
01	47490	SHOPP	MEN	001	REPAIR STORM DAMAGE	
01	47502	SHOPP	HUM	254	REPAIR STORM DAMAGE	
01	47660	SHOPP	MEN	128	REPAIR STORM DAMAGE	
02	0E400	STIP	SHA	005	UPGRADE VISTA POINT	
02	0E440	STIP	SIS	097	TURN LANE	
02	0E450	STIP	TEH	005	INSTALL NATIVE LANDSCAPING	
02	0E840	STIP	SIS	003	INSTALL LEFT TURN LANE AT JUNIPER DRIVE	
02	3E640	SHOPP		5	METHACRYLATE, REPLACE JOINT SEALS	
02	3E890	SHOPP		5	HMA THIN BLANKET OVERLAY	
03	1A842	SHOPP	ED	089	STORM WATER IMPROVEMENTS	
03	2F260	SHOPP	PLA	080	REPAIR CUT SLOPE	
03	4E500	STIP	SIE	089	CONSTRUCT WILDLIFE CROSSING	
04	15113	CMIA	ALA	580	INSTALL RAMP METERING AND HOV BYPASS	
04	15300	CMIA	ALA	092	INSTALL RAMP METERING	
04	15310	CMIA	ALA	680	INSTALL RAMP METERING & TOS	
04	15320	CMIA	SCL	680	INSTALL RAMP METERING & TOS	
04	15350	CMIA	SOL	080	INSTALL RAMP METERING & TOS	
04	15420	CMIA	SCL	085	INSTALL RAMP METERING & TOS	
04	1G560	SHOPP	ALA	880	REMOVE MBGR AND INSTALL TYPE 60A	
04	3S900	SHOPP	MRN	001	CONSTRUCT TIE-BACK WALL	
04	4A320	SHOPP	SM	280	INSTALL METAL BEAM GUARDRAILING	
04	4S660	SHOPP	MRN	001	REPLACE EMERGENCY REPAIR WALL	
05	0Q630	SHOPP	SLO	101	CONSTRUCT MEDIAN BARRIER	
05	0R510	SHOPP	SCR	001	ADA CURB RAMPS AND MINOR SIDEWALKS	
06	0G830	STIP	KER	099	WIDEN FREEWAY FROM 6 TO 8 LANES	
06	0G840	STIP	KER	099	WIDEN FREEWAY FROM 6 TO 8 LANES	
06	0G900		MAD	041	CONSTRUCT PASSING LANES	
06	0M210	SHOPP	FRE	005	METHACRYLATE, REPLACE JOINT SEALS	
06	0M230	SHOPP	FRE	041	METHACRYLATE, REPLACE JOINT SEALS	
06	0M270	SHOPP	KER	058	METHACRYLATE, REPLACE JOINT SEALS	
06	0M290	SHOPP	KER	058	PLACE METHACRYLATE DECK SEAL	
06	0N400	SHOPP	KER	058	PLACE ROCK SLOPE PROTECTION	
06	43070	STIP	TUL	216	WIDEN AND REALIGNMENT O	
07	27750	SHOPP	LA	5	INSTALL PLANTS FOR EROSION CONTROL	
07	27760	SHOPP	LA	5	INSTALL PLANTS FOR EROSION CONTROL	
07	27770	SHOPP	LA	5	INSTALL PLANTS FOR EROSION CONTROL	
07	28500	SHOPP	LA	005	INSTALL AND UPGRADE SIGNAL	
07	2X930	SHOPP	LA	105	REPAIR SLOPE EROSIONS	
07	2X960	SHOPP	LA	710	RECONSTRUCT ERODED SLOPE	
08	0M830	SHOPP	SBD	015	UPGRADE PEDESTRIAN FACILITIES	
08	0N910	SHOPP	RIV	062	INSTALL TRAFFIC SIGNALS	
08	0P670	SHOPP	SBD	018	CURB RAMPS, SIDEWALK & PEDESTRIAN	
08	0P680	SHOPP	RIV	086	METHACRYLATE	
08	0P690	SHOPP	RIV	010	METHACRYLATE, REPLACE JOINT SEALS	
08	0P750	SHOPP	SBD	083	METHACRYLATE, REPLACE JOINT SEALS	
08	0P960	SHOPP	RIV	079	INSTALL MARKERS AND RUMBLE STRIPS	
10	0S860	SHOPP	SJ	099	HOTMIX ASPHALT OVERLAY	
10	0V560	SHOPP	SJ	099	STRAIGHTEN GIRDER, REPLACE DIAPHRAGM	
10	0V590	SHOPP		4	PAINT BRIDGE	
11	26501	STIP	SD	163	SCENIC/HISTORIC HIGHWAY PRESERVATION	
11	29770	STIP	SD	005	GRADE SEPARATION IMPROVEMENTS	
12	0K330	STIP	ORA	091	WILDLIFE CORRIDOR CONNECTIVITY	
12	0M140	SHOPP	ORA	405	ADA UPGRADES. OFF-RAMP	
12	0M160	SHOPP	ORA	057	ADA IMPROVEMENTS	

Second Quarter - 53 Planned Deliverables

D	EA	Pgm	Cty	Rte	Description	
01	0A380	SHOPP	HUM	255	REHABILITATE BRIDGE	
01	0A400	SHOPP	HUM	000	REHABILITATE BRIDGE	
01	42370	SHOPP	HUM	299	RECONSTRUCT ROADWAY	
01	46390	SHOPP	HUM	000	RECONSTRUCT GUARD RAILING	
01	48470	SHOPP	MEN	001	MBGR, RUMBLE STRIPS, DRAINAGE INLETS	
01	48860	SHOPP	LAK	020	IMPROVE INTERSECTION	
01	49660	SHOPP	VAR	000	REHABILITATE BRIDGE	
02	2C225	SHOPP	TEH	036	BRIDGE SCOUR	
02	2E620	SHOPP	TEH	036	CURVE IMPROVEMENT	
02	2E730	SHOPP	TEH	032	CURVE IMPROVEMENT, WIDENING	
02	36070	SHOPP	SHA	299	ROADWAY REHABILITATION	
03	2F670	SHOPP	YOL	113	ADA CURB RAMP UPGRADES	
03	2F700	SHOPP	YOL	080	RECONSTRUCT EMBANKMENT	
03	3E100	SHOPP	PLA	080	VERTICAL CLEARANCE FOR PERMIT VEH	
03	4E590	SHOPP	ED	049	INCREASE SUPERELEVATION OF CURVE	
03	4E990	SHOPP	BUT	099	INSTALL TRAFFIC SIGNAL	
03	4M240	SHOPP	SAC	051	BRIDGE DECK PRESERVATION, JOINT REPAIR	
04	15330	CMIA	SCL	101	INSTALL RAMP METERING, TOS	
05	0F700	SHOPP	MON	068	BRIDGE WIDENING	
05	0C901	SHOPP	SCR	001	INSTALL CCTV AND SIGNS	
05	0R830	SHOPP	SB	001	ADA CURB RAMPS AND MINOR SIDEWALKS	
05	0T000	SHOPP	SB	154	INTERSECTION IMPROVEMENTS	
05	1A480	SHOPP	MON	001	METHACRYLATE DECK SEAL, REPLACE	
06	0K450	SHOPP	KER	014	METHACRYLATE & POLYESTER CONCRETE	
06	0J920	SHOPP	FRE	145	CONSTRUCT ROUNDABOUT	
06	0M020	STIP	FRE	168	ENHANCE VISTA POINT	
06	0M220	SHOPP	KER	005	PAINT BRIDGES	
06	0N070	SHOPP	KER	005	MAINTENANCE	
07	2X940	SHOPP	LA	110	REPAIR SLOPE EROSIONS	
07	2X980	SHOPP	LA	014	REPAIR SLOPE	
07	25900	SHOPP	LA	001	SAND FILTERS & INFILTRATION DEVICES	
07	25880	SHOPP	LA	000	SOIL STABILIZATION & REVEGETATION	
07	27680	SHOPP	LA	210	INSTALL PLANTS FOR EROSION CONTROL	
07	27710	SHOPP	LA	210	INSTALL PLANTS FOR EROSION CONTROL	
07	3X020	SHOPP	VEN	150	CONSTRUCT SOLDIER PILE WALLS	
08	0J850	SHOPP	SBD	138	REHABILITATE BRIDGE	
08	0N590	SHOPP	SBD	040	BRIDGE REPLACEMENT	
08	0P560	SHOPP	SBD	095	CENTERLINE GROUND IN RUMBLE STRIPS	
08	0Q240	SHOPP	SBD	138	REPAIR/REPLACE 42" CULVERTS	
10	0U620	SHOPP	SJ	005	BRIDGE SOFFIT & COLUMN REPAIR	
10	0S940	SHOPP	MER	152	DOUBLE THRIE BEAM BARRIER IN MEDIAN	
10	0T160	SHOPP	SJ	026	HORIZONTAL CURVE REALIGNMENT	
10	0U480		STA	108	PEDESTRIAN ACCESSIBILITY IMPROVEMENTS	
10	0W070	SHOPP	TUO	120	REPLACE BRIDGE DECK	
10	0W090	SHOPP	VAR		METHACRYLATE, REPLACE JOINT SEALS	
10	0W150	SHOPP		99	PAINT BRIDGE	
11	05631	STIP	SD	011	CONSTRUCT FREEWAY & PORT OF ENTRY	
11	25711		SD	076	CONSTRUCT 4 LANE HIGHWAY	
11	25714		SD	076	INTERCHANGE	
11	29040	SHOPP	SD	094	PAVEMENT REHABILITATION	
11	29480	STIP	IMP	186	PEDESTRIAN/TRANSIT FACILITIES -(TE)	
12	0L410	SHOPP	ORA	133	STABILIZE ROADWAY AND EMBANKMENT	
12	0L760	SHOPP	ORA	405	METHACRYLATE, REPLACE JOINT SEALS	

Legend

N	Completed
ED	Not Needed due to Env Doc Change
ED	Env Doc Done, Project Report Pending
ED	Behind Schedule
ED	To Be Completed
ED	Delay Out of Year

Final Environmental Document (FED) Milestone Delivery (page 2)

Third Quarter - 38 Planned Deliverables

D	EA	Pgm	Cty	Rte	Description	
01	36330	SHOPP	HUM	101	ROADWAY REHABILITATION	
01	47940	STIP	DN	199	WIDENING & BRIDGE REPLACEMENT	
02	0C250	STIP	SIS	005	OPERATIONAL IMPROVEMENTS TO RAMPS	
02	2E740	SHOPP	SHA	299	CURVE IMPROVEMENT	
02	3E650	SHOPP	SHA	910	BRIDGE MAINTENANCE	
02	3E690	SHOPP	MOD	299	SHOULDER WIDENING	
02	3E710	SHOPP	VAR			
03	0F680	SHOPP	SAC	080	REPLACE JOINTS AND SUPER-REHAB	
03	1F740	SHOPP	COL	020	CAPM OVERLAY AND SHOULDER BACKING	
03	2F300	SHOPP	BUT	070	REHABILITATE PAVEMENT	
03	2F350	SHOPP	NEV	020	PAVEMENT REHABILITATION	
03	2F360	SHOPP	NEV	020	AC OVERLAY, REPLACE GUARDRAIL	
03	3C900	SHOPP	SAC	012	REHABILITATE PAVEMENT	
04	1G250	SHOPP	SF	080	REPLACE LIGHTING	
04	1G260	SHOPP	SF	080	REPLACE LIGHTING	
04	1G420	SHOPP	SON	116	RETAINING WALL, PLACE ROCK PROTECTION	
04	1G550	SHOPP	CC	080	EMBANKMENT MBGR	
04	15270	SHOPP	CC	004	RAMP METERING AND TOS	ED
04	4A260	SHOPP	ALA	580	INSTALL METAL BEAM GUARDRAIL	
05	0R530	SHOPP	SLO	001	ADA CURB RAMPS	
05	0S030	SHOPP	SB	001	CURB RAMPS AND SIDEWALK EXTENSIONS	
06	0K390	SHOPP	KER	058	BRIDGE REPLACEMENT	
06	0L390	SHOPP	KER	099	RIGHT TURN LANE OF THE SB ONRAMP	
06	0N850	SHOPP	TUL	099	PAVEMENT REHAB / AC OVERLAY (RAC)	
06	32451	STIP	TUL	099	REPLACEMENT PLANTING	
06	47150	STIP	TUL	099	RECONSTRUCT INTERCHANGE	
07	25920	SHOPP	LA	010	SAND FILTERS & INFILTRATION DEVICES	
08	0K310	SHOPP	SBD	095	VERTICAL CURVE ALIGNMENT	
08	0K710	SHOPP	SBD	015	REALIGN AND RECONFIGURE CONNECTORS	
08	0N510	SHOPP	RIV	015	REPLACE GUARDRAIL W CONCRETE BARRIER	
08	0Q110	SHOPP	RIV	010	REPLACE CHAIN LINK & BARBED WIRE FENCE	
08	44655	STIP	RIV	071	WILDLIFE STUDY	
11	40670	SHOPP	SD	005	PAVEMENT REHABILITATION	
11	2T190	SHOPP	SD	015	CONSTRUCT CLASS 1 BIKE PATH	
12	0L750	SHOPP	ORA	091	SHOULDER WIDENING, SIGNING, STRIPING	
12	0L770	SHOPP	ORA	39	SAFETY LIGHTING AND MODIFY SIGNALS	
12	0L780	SHOPP	ORA	39	SAFETY LIGHTING AND MODIFY SIGNALS	
12	0L790	SHOPP	ORA	39	SAFETY LIGHTING AND MODIFY SIGNALS	

Fourth Quarter - 20 Planned Deliverables

D	EA	Pgm	Cty	Rte	Description	
03	4E480	STIP	SAC	099	INSTALL NATIVE PLANTING	ED
04	2356A	STIP	SM	101	REPLACEMENT LANDSCAPING	
04	2A320	SHOPP	NAP	121	BRIDGE REPLACEMENT (SCOUR)	
04	2A330	SHOPP	ALA	084	SIGHT DISTANCE, UPGRADE SHOULDERS	
04	2G310					
04	15160	SHOPP	MRN	101	INSTALL RAMP METERING	
04	4S450	SHOPP	MRN	001	REPAIR WASH OUT AND EMBANKMENT	
04	4S920	SHOPP	SON	001	CONSTRUCT SOLDIER PILE WALL	
05	31600	STIP	MON	156	WIDEN TO 4-LN DIVIDED EXPRESSWAY	
06	0H100	SHOPP	FRE	168	AC OVERLAY	
06	0H630	SHOPP	TUL	198	ADA COMPLIANCE UPGRADES	
06	0H640	SHOPP	KER	099	ADA COMPLIANCE UPGRADES	
07	28420	STIP	LA	005	TRANSPORTATION ENHANCEMENT	
07	28450	STIP	LA	014	TRANSPORTATION ENHANCEMENT	
08	0M280	SHOPP	SBD	015	REPLACE 2 BRIDGES	
08	0N570	SHOPP	SBD	040	BRIDGE SIESMIC RETROFIT	
08	3401U	STIP	SBD	138	WIDEN TO 4 LNS	
08	38350	SHOPP	RIV	74	REPLACE BRIDGE	
08	44910	SHOPP	RIV	111	REPLACE BRIDGE	
12	0G331	STIP	ORA	091	HIGHWAY REPLACEMENT PLANTING	

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)

Draft Environmental Document (DED) Milestone Delivery

First Quarter - 11 Planned DED Deliverables

D	EA	Pgm	Cty	Rte	Description	
01	42370	SHOPP	HUM	299	RECONSTRUCT ROADWAY	Completed
02	2E620	SHOPP	TEH	036	CURVE IMPROVEMENT	Completed
02	36070	SHOPP	SHA	299	ROADWAY REHABILITATION	Completed
04	28120	STIP	NAP	029	CONSTR SB FLYOVER FR RTES 221-29/12	Behind Schedule
06	0J920	SHOPP	FRE	145	CONSTRUCT ROUNDABOUT	Completed
07	2X940	SHOPP	LA	110	REPAIR SLOPE EROSIONS	Completed
07	3X020	SHOPP	VEN	150	CONSTRUCT SOLDIER PILE WALLS	Completed
08	38350	SHOPP	RIV	74	REPLACE BRIDGE	Completed
08	0N590	SHOPP	SBD	040	BRIDGE REPLACEMENT	Completed
10	0W070	SHOPP	TUO	120	REPLACE BRIDGE DECK	Completed
11	29770	STIP	SD	005	GRADE SEPARATION IMPROVEMENTS	Completed

Second Quarter - 9 Planned DED Deliverables

D	EA	Pgm	Cty	Rte	Description	
01	48860	SHOPP	LAK	020	IMPROVE INTERSECTION	Completed
04	16030	SHOPP	ALA	084	REPLACE BRIDGE	Behind Schedule
04	2A320	SHOPP	NAP	121	BRIDGE REPLACEMENT (SCOUR)	Completed
05	0G040	SHOPP	SLO	101	HIGHWAY REHAB	Behind Schedule
05	0N700	STIP	SB	101	CONSTRUCT HOV LANES	Completed
06	0L390	SHOPP	KER	099	RELOCATE TURN LN SB ONRAMP	Completed
07	2X980	SHOPP	LA	014	REPAIR SLOPE	Completed
08	0K310	SHOPP	SBD	095	VERTICAL CURVE ALIGNMENT	Completed
11	2T190		SD	015	CONSTRUCT CLASS 1 BIKE PATH	Completed

Third Quarter - 14 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description		
03	0F230	SHOPP	SAC	050	REHABILITATE TWO BRIDGE DECKS	Completed
03	1A843	SHOPP	ED	089	STORM WATER QUALITY IMPROVEMENTS	Behind Schedule
03	1A845	SHOPP	ED	089	STORM WATER QUALITY IMPROVEMENTS	Behind Schedule
03	4E860	SHOPP	PLA	193	IMPROVE AND WIDEN CURVE	Completed
05	0T640	SHOPP	SBT	025	CURVE CORRECTION	Env Doc Done, Project Report Pending
06	0H630	SHOPP	TUL	198	ADA COMPLIANCE UPGRADES	Completed
06	0H640	SHOPP	KER	099	ADA COMPLIANCE UPGRADES	Completed
06	0J530	SHOPP	TUL	190	INTERSECTION IMPROVEMENTS	Completed
06	43260	SHOPP	FRE	033	BRIDGE REPLACEMENT	Completed
06	46150	SHOPP	TUL	190	AC OVERLAY, CHANNELIZATION	Completed
08	04351	STIP	SBD	58	REALIGN & WIDEN 2 TO 4 LANE EXPWY	Behind Schedule
08	0M280	SHOPP	SBD	015	REPLACE 2 BRIDGES	Completed
10	0F280	SHOPP	CAL	004	CONSTR WALL FOR SEDIMENT CONTROL	Behind Schedule
11	17790		SD	005	CONSTR DIRECT RWY TO FWY CONNECTORS	Completed

Fourth Quarter - 10 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description		
01	43060	SHOPP	HUM	254	REPLACE BRIDGE RAILS AND WIDEN	Behind Schedule
01	49710	SHOPP	MEN	271	HAZARDOUS WASTE MITIGATION	Behind Schedule
03	0F690	SHOPP	BUT	070	REPLACE BRIDGE	Behind Schedule
04	0A020	SHOPP	SON	001	REALIGN ROADWAY	Completed
08	0G900	SHOPP	SBD	247	CONSTRUCT STANDARD PAVED SHOULDER	Completed
08	0N560	SHOPP	SBD	040	BRIDGE REPLACEMENT	Not Needed due to Env Doc Change
08	0N591	SHOPP	SBD	040	BRIDGE REPLACEMENT	Not Needed due to Env Doc Change
08	33630	SHOPP	SBD	38	REPLACE BRIDGE DECK, UPGRADE RAIL	Completed
09	33500	SHOPP	MNO	395	MITIGATE MONO LAKE ROCKFALL	Behind Schedule
11	26330	STIP	IMP	008	REVISED INTERCHANGE	Completed

Completed
N Not Needed due to Env Doc Change
ED Env Doc Done, Project Report Pending
Behind Schedule
To Be Completed
Delay Out of Year

2011/12 FY Right of Way Capital Major Project List

D	EA		PPNO	Cty	Rte	Description	RW Cert Date	RW Capital All Funds	RW Capital STIP/SHOPP	Doc Yr	Total RW Capital Estimate	2012 FY Alloc Plan	TOTAL FYTD Commitments as of 07/31/12	Allocation Expended %	Allocation Remaining	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
01	262001	262001	0125F	MEN	101	CONSTRUCT 4-LANE FREEWAY, PHASE 1	5/28/2010	33,000	26,750	2010	32,935	5,320,000	603,874	11.4%	4,716,126	352,814	144,918	140,141	(33,999)
03	0C470 1	0C470 1	8655	YOL	016	WIDEN SH & CONSTR LEFT TURN LANE RT TRN POCKETS, INTERSEC IMPROVEMNT	4/15/2012	12,300	12,300	2010	12,265	3,685,000	48,421	1.3%	3,636,579	32,857	10,270	5,293	0
03	0E930 1	0E930 1	2273	BUT	070	WIDEN ROADWAY AND PLACE RUBBERIZED HMA AND HMA TYPE A	8/16/2010	2,600	2,600	2010	2,011	1,025,000	467,227	45.6%	557,773	95,000	(93,791)	425,934	40,084
03	1A732 0	1A732 0	3233B	ED	050	STORM WATER QUALITY IMPROVEMENTS OVERLAY, WIDEN SHLDR, REPL CULVERTS	7/2/2012	1,756	1,756	2010	1,517	1,419,000	38,605	2.7%	1,380,395	24,751	1,170	0	12,684
03	1A844 0	1A844 0	3453D	ED	089	STORM WATER QUALITY IMPROVEMENTS O/L, WIDEN, ADD DIKES & RET BASINS	7/15/2012	2,123	2,123	2010	1,836	1,802,000	37,357	2.1%	1,764,644	7,500	15,155	14,702	0
03	3C380 0	3C380 0	3258	ED	050	STORM WATER MITIGATION	12/1/2012	3,704	3,704	2010	3,034	1,092,000	47,390	4.3%	1,044,611	27,563	1,500	5,827	12,500
04	1637E 1	1637E 1	0619E	SF	101	SOUTH ACCESS TO GOLDEN GATE BRIDGE DOYLE DR REPLACEMENT PROJECT-ALL	7/21/2010	32,300	32,300	2010	90,000	17,539,000	18,220,253	103.9%	(681,253)	17,487,353	575,755	0	157,145
04	245441	245441	0789E	SON	101	COLLEGE AVENUE IMPROVEMENT	8/20/2012	4,430	4,100	2010	4,100	1,208,000	172,076	14.2%	1,035,924	13,047	89,725	5,227	64,076
04	264081	264081	0360H	SON	101	CONSTRUCT INTERCHANGE ON RTE 101 AT PETALUMA BLVD;INCLUDING FRONTAGE	3/30/2012	13,280	10,810	2010	12,630	4,605,000	8,753,752	190.1%	(4,148,752)	95,100	156,649	8,502,003	
04	2A440 0	2A440 0	0485K	SCL	152	IMPROVE SIGHT DISTANCE, UPGRADE SHOULDERS AND PROVIDE	1/5/2012	2,413	2,413	2010	1,471	1,160,000	331,570	28.6%	828,430	87,833	10,450	127,572	105,715
04	2A620 0	2A620 0	8085A	SOL	012	INSTALL LEFT TURN POCKETS, FROM AZAVEDO RD TO LIBERTY ISLAND RD	4/1/2012	1,972	1,972	2010	1,710	1,320,000	24,533	1.9%	1,295,467	2,250	5,250	0	17,033
04	4A510 0	4A510 0	0609K	SF	280	REPLACE BRIDGE HINGES	11/1/2012	3,751	3,751	2010	3,570	2,483,000	121,834	4.9%	2,361,166	0	9,425	42,158	70,251
05	0G160 0	0G160 0	1850	SB	166	RELOCATE DRAINAGE DITCHES	9/1/2012	1,545	1,545	2010	1,500	1,003,000	596,458	59.5%	406,542	0	20,100	279,720	296,638
05	315800	315800	0058E	MON	101	CONSTRUCT NEW INTERCHANGE AT SAN JUAN ROAD	4/2/2012	26,900	16,450	2010	26,899	6,125,000	227,882	3.7%	5,897,118	36,971	163,855	10,949	16,108
06	325501	325501	4330	KIN	198	CONSTRUCT INTERCHANGE	8/5/2011	5,804	5,804	2010	5,804	3,942,000	3,588,116	91.0%	353,884	211,216	3,856,573	(1,857,064)	1,377,391
06	471000	471000	5346	MAD	099	MODIFY INTERCHANGE	5/1/2012	6,700	2,023	2010	6,513	1,940,000	9,901,055	510.4%	(7,961,055)	35,200	80,176	1,562,802	8,222,877
07	117071	117071	0306H	LA	010	CONSTRUCT HOV LANES	3/21/2008	44,400	19,300	2008	47,269	2,071,000	2,200,391	106.2%	(129,391)	12,340	1,590	1,753	2,184,709
07	1170U 1	1170U 1	0309N	LA	010	CONSTRUCT HOV LANES & SOUNDWALLS *COMB WITH 117081 & 111721	4/6/2012	20,000	20,000	2010	31,944	5,000,000	241,287	4.8%	4,758,713	1,000	2,500	227,000	10,787
07	119341	119341	0310B	LA	10	CONSTRUCT HOV LANE IN EA DIRECTION *OVERSIGHT ONLY*PR & ENVR ONLY*\$	4/6/2012	8,000	8,000	2010	6,306	3,723,000	500	0.0%	3,722,500	500	0	0	0
07	1218W 1	1218W 1	1218 W	LA	005	CONST HOV LN & IC MODIFICATION *POR=121821,121831	1/17/2012	74,500	36,840	2010	48,536	1,080,000	0	0.0%	1,080,000	0	0	0	0
07	127271	127271	0694Q	LA	138	WIDEN CONVENTIONAL HIGHWAY (SEG 12) *SPLIT=1272U1	5/6/2011	6,606	6,606	2010	7,795	1,700,000	486,628	28.6%	1,213,372	94,869	150,272	74,749	166,738
07	202111	202111	4137	LA	710	LONG LIFE PAVEMENT & WIDEN BRIDGES	5/6/2011	3,000	3,000	2010	3,660	1,400,000	382,500	27.3%	1,017,500	0	0	156,600	225,900
07	202121	202121	4137A	LA	710	LONG LIFE PAVEMENT & WIDEN BRIDGES	1/8/2013	14,500	14,500	2010	23,297	3,824,000	3,131,353	81.9%	692,647	1,580,334	(0)	2,000	1,549,020

2011/12 FY Right of Way Capital Major Project List

D	EA		PPNO	Cty	Rte	Description	RW Cert Date	RW Capital All Funds	RW Capital STIP/SHOPP	Doc Yr	Total RW Capital Estimate	2012 FY Alloc Plan	TOTAL FYTD Commitments as of 07/31/12	Allocation Expended %	Allocation Remaining	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
07	215911	215911	4153	LA	005	ROADWAY WIDENING (SEG 1) *POR=2159A1	5/10/2011	30,000	3,315	2010	35,953	7,057,000	7,820,394	110.8%	(763,394)	200	1,613,680	0	6,206,514
07	215921	215921	2808	LA	005	ROADWAY WIDENING (SEG 2) *POR=2159A1	1/4/2013	249,994	89,757	2010	256,647	15,000,000	633,018	4.2%	14,366,982	77,250	86	237,146	318,536
07	215931	215931	4154	LA	005	ROADWAY WIDENING (SEG 3) *POR=2159A1	3/9/2012	49,587	10,633	2010	49,587	4,435,000	5,487,810	123.7%	(1,052,810)	1,349,912	1,425,042	2,792,593	(79,737)
07	215941	215941	4155	LA	005	ROADWAY WIDENING (SEG 4) *POR=2159A1	3/9/2012	111,583	85,404	2010	111,583	13,000,000	56,941,879	438.0%	(43,941,879)	5,366,646	15,235,095	12,733,501	23,606,638
07	215951	215951	4156	LA	005	ROADWAY WIDENING & STRIPING (SEG 5) *POR=2159A1	1/4/2013	36,452	36,452	2010	36,452	5,000,000	11,755,822	235.1%	(6,755,822)	4,089,602	2,066,344	3,482,403	2,117,474
07	245401	245401	3529	LA	010	INTERCHANGE IMPROVEMENTS *DESIGN- BUILD SCHEDULE!	12/6/2012	10,500	10,500	2010	10,500	4,266,000	81,799	1.9%	4,184,201	0	0	1,200	80,599
08	OC121 1	OC121 1	0259K	SBD	395	WIDEN MEDIAN & SHOULDER, INSTALL MEDIAN & SHOULDER RUMBLE STRIPS &	5/13/2011	4,908	4,908	2010	4,907	3,089,000	600,864	19.5%	2,488,136	215,291	342,169	29,155	14,248
08	368501	368501	0179B	SBD	015	CONST COMM VEH ENFORCEMENT FACILITY (CVEF)& AGRIC INSPEC FACILITY (AIF)	4/25/2011	1,427	1,427	2010	2,028	1,300,000	93,001	7.2%	1,207,000	0	1,330	90,241	1,430
08	444071	444071	0194Q	SBD	215	POR SEG 11/210 PROJECT REPLACE 27TH ST OC CONSTRUCT RAMPS IMPROVE LOCA	11/24/2008	0	0	0	8,284	1,127,000	0	0.0%	1,127,000	0	0	0	0
08	456001	456001	0007D	RIV	010	CONSTRUCT INTERCHANGE	4/1/2009	10,749	10,749	2010	13,900	2,320,000	148,101	6.4%	2,171,899	75,843	72,258	0	0
10	264441	264441	2300	AMA	088	ROADWAY REHABILITATION.	7/1/2011	3,941	3,941	2010	2,478	1,060,000	502,117	47.4%	557,883	143,536	346,481	14,654	(2,554)
10	340421	340421	0021B	TUO	108	CONSTRUCT STAGE 2 OF SONORA BYPASS	3/30/2010	11,978	11,978	2010	12,707	1,767,000	345,971	19.6%	1,421,029	104,048	240,973	0	950
10	381501	381501	5917	MER	165	AC OVERLAY, DIGOUTS, INTERSECTION IMPROVEMENTS & SHOULDER WIDENING	5/31/2011	3,682	3,682	2010	4,087	2,666,000	0	0.0%	2,666,000	47,500	115,157	0	(162,657)
10	415701	415701	5414	MER	99	4E TO 6F ON 8F R/W ALIGNMENT	5/12/2011	24,900	24,900	2010	24,900	4,677,000	588,932	12.6%	4,088,068	17,625	220,690	257,952	92,665
11	167891	167891	0021G	IMP	078	CONSTRUCT FOUR LANE EXPRESSWAY	4/1/2010	17,369	5,460	2008	18,116	1,966,000	450	0.0%	1,965,550	0	0	0	450
12	0E310 1	0E310 1	4102	ORA	074	RECONSTRUCT IC AT SR-74	7/1/2012	28,753	28,753	2010	27,938	14,430,000	16,224,517	112.4%	(1,794,517)	27,498	175,880	13,317,045	2,704,094
12	0F0601	0F0601	2587	ORA	005	WIDEN S/B OFF-RAMP AND BRIDGE OC @ CAMINO DE ESTRELLA	7/1/2011	1,509	1,509	2010	1,369	1,154,000	37,194	3.2%	1,116,806	0	0	1,107	36,087
12	0H208 0	0H208 0	3577A	ORA	055	FLATTEN THE SLOPE ABOVE THE MAINTENANCE ACCESS ROAD	12/30/2011	11,670	11,670	2010	14,120	2,000,000	550	0.0%	1,999,450	0	0	0	550

Grand Total 160,780,000 150,885,481 93.8% 9,894,519 31,618,349 26,995,178 34,339,007 57,932,947



**Division of Construction
CONTRACT ADMINISTRATION
Q4 Fiscal Year 2011/12 (\$ in Millions)**



Construction Contracts - Quarterly Status Report^a

	Q4 10/11		Q1 11/12		Q2 11/12		Q3 11/12		Q4 11/12	
	Number	Value								
1. Ongoing Contracts @ Beginning of Quarter	632	\$10,892	757	\$10,542	713	\$10,541	636	\$ 9,845	633	\$ 10,936
2. New Contracts this Quarter	246	\$ 826	141	\$ 786	72	\$ 341	123	\$ 1,605	245	\$ 919
3. Accepted Contracts this Quarter	121	\$ 1,176	185	\$ 787	149	\$ 1,037	126	\$ 514	116	\$ 699
Ongoing Contracts @ End of Quarter (1+2-3)	757	\$10,542	713	\$10,541	636	\$ 9,845	633	\$10,936	762	\$ 11,156
4. Accepted Contracts @ Beginning of Quarter	1,307	\$ 6,116	1,334	\$ 6,862	1,408	\$ 7,302	1,293	\$ 7,590	1,264	\$ 7,325
5. Accepted Contracts this Quarter	121	1,176	185	787	149	1,037	126	514	116	699
6. Contracts Closed this Quarter	91	285	110	317	257	501	153	659	140	1,103
7. New Contracts in Arbitration this Quarter	3	145	1	30	7	248	2	120	2	5
Accepted Contracts @ End of Quarter (4+5-6-7) ^b	1,334	\$ 6,862	1,408	\$ 7,302	1,293	\$ 7,590	1,264	\$ 7,325	1,238	\$ 6,916
Accepted Contracts with claims only @ End of Quarter ^c	56	\$739	81	\$ 1,554	88	\$ 887	114	\$1,647	58	\$1,110
8. Contracts in Arbitration @ Beginning of Quarter ^d	46	\$ 614	43	\$ 684	38	\$ 638	40	\$849	38	\$ 913
9. New Contracts in Arbitration this Quarter	3	145	1	30	7	248	2	120	2	5
10. Contracts with Arbitration Settlements/Awards this Quarter	6	75	6	76	5	37	4	56	8	340
Contracts in Arbitration @ End of Quarter (8+9-10)	43	\$ 684	38	\$ 638	40	\$ 849	38	\$ 913	32	\$ 578

- a** Quarterly figures updated to reflect revised or new data at the end of the current quarter.
- b** Accepted contracts with close-out activities in progress. Contracts in arbitration are not included.
- c** Beginning Quarter 1 of FY 2010/2011, quarterly figures exclude contracts that have a final estimate (FE), a district director determination (DDD), or district expenditures done (DED).
- d** 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.)

Total dollar amount of claims at end of current quarter = \$50M
Total dollar amount filed for in arbitration at end of current quarter = \$69M

Includes contracts flagged as: Emergency, Local Assistance, and Warranty

FY 2011-12 Completed SHOPP Projects

Post 2008 SHOPP projects with 4 programmed support components.

		Total Overall Project														
		Project Development PJD						Right of Way Component				Construction Component				
		PAED		PSE			RW Support		RW Capital			CON Support		CON Capital		
Description	Project	Budget	Cost	Budget	Cost		Budget	Cost	Budget	Cost		Budget	Cost	Budget	Cost	
<input checked="" type="checkbox"/> Costs > 120%	Count	◆ Costs 100 - 120%					☑ Costs 80 - 100%					● Costs < 80%				
Emergency Response	57	\$ 1,841	\$ 1,797	\$ 13,688	\$ 15,428	◆	\$ 1,626	\$ 954	\$ 1,822	\$ 801	●	\$ 17,505	\$ 14,863	\$ 74,976	\$ 58,997	☑
Collision Reduction	68	\$ 17,160	\$ 15,800	\$ 32,763	\$ 35,080	◆	\$ 4,861	\$ 3,638	\$ 8,995	\$ 3,524	●	\$ 28,383	\$ 19,875	\$ 117,826	\$ 79,227	●
Mandates	12	\$ 2,115	\$ 2,451	\$ 4,122	\$ 6,836	<input checked="" type="checkbox"/>	\$ 336	\$ 235	\$ 450	\$ 62	●	\$ 3,289	\$ 3,153	\$ 13,844	\$ 8,345	●
Bridge Preservation	25	\$ 3,596	\$ 3,058	\$ 15,779	\$ 12,422	☑	\$ 1,057	\$ 502	\$ 954	\$ 272	●	\$ 15,674	\$ 12,072	\$ 57,907	\$ 37,254	●
Roadway Preservation	46	\$ 10,844	\$ 4,872	\$ 35,564	\$ 30,413	●	\$ 2,168	\$ 938	\$ 2,160	\$ 2,986	◆	\$ 70,789	\$ 47,181	\$ 517,907	\$ 376,871	●
Mobility	17	\$ 5,063	\$ 4,821	\$ 15,584	\$ 18,660	◆	\$ 1,382	\$ 355	\$ 6,473	\$ 2,997	●	\$ 13,295	\$ 11,408	\$ 72,089	\$ 42,067	●
Roadside Preservation	8	\$ 2,546	\$ 1,619	\$ 4,557	\$ 7,272	<input checked="" type="checkbox"/>	\$ 50	\$ 12	\$ 7	\$ 5	●	\$ 5,621	\$ 5,948	\$ 29,253	\$ 17,612	●
Facilities	5	\$ 272	\$ 15,890	\$ 6,336	\$ 12,607	<input checked="" type="checkbox"/>	\$ 92	\$ 25	\$ 3,000	\$ -	●	\$ 5,582	\$ 8,913	\$ 41,828	\$ 36,713	☑
ALL PROJECTS	238	\$ 43,437	\$ 36,008	\$ 128,393	\$ 138,719	◆	\$ 11,572	\$ 6,659	\$ 23,861	\$ 10,649	●	\$ 160,138	\$ 123,414	\$ 925,630	\$ 657,088	●

Support to Capital Table: The table below is being provided as recommended by the Bureau of State Audits in their 2011 audit.

Support to Capital Value Groups (STIP & SHOPP)

	# Projects	S/C Ratio	Goal
Capital Cost \$1-5 Million	136	56	< 60
Capital Cost \$5-10 Million	37	31	< 45
Capital Cost \$10-15 Million	21	38	< 35
Capital Cost \$15-25 Million	10	24	< 32
Capital Cost \$25-140 Million	25	30	< 30