State of California
DEPARTMENT OF TRANSPORTATION

Business, Transportation and Housing Agency

M e m o r a n d u m

To: CHAIR AND COMMISSIONERS

CTC Meeting: September 19-20, 2007

Reference No.: 3.5
Information Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Karla Sutliff
Division Chief
Project Management

Subject: **FY 2006-07 4th QUARTER/YEAR END PROJECT DELIVERY REPORT**

Attached is the Department of Transportation's 4th Quarter/Year End Project Delivery Report for FY 2006-07. This version is consistent with the version sent to the Commissioners on August 16, 2007.

Attachment

CALIFORNIA DEPARTMENT OF TRANSPORTATION

Year - End
Fourth Quarter FY 2006-07
Project Delivery Report

Quarterly Report to the California Transportation Commission

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

All costs shown are in Million's unless noted otherwise. Abbreviations and acronyms are listed in the appendix.

Executive Summary

Fourth Quarter FY 2006-07

Project delivery for FY 2006-07 set a new record for the dollar value of projects delivered. Total delivery was $200 million more than last year.

FY 2006-07 Contract for Delivery

For FY 2006-07, the Department delivered all 286 projects that it committed to deliver. On a planned quarter basis, 229 projects were delivered on time and 57 were delivered at least one quarter early.

The total estimated value at RTL of Contract for Delivery projects delivered was $2.6 billion.

Program Delivery Summary

For FY 2006-07, through the fourth quarter, the Department has delivered a total of 788 projects valued at $3,098 million from all funding programs.

The Department delivered a total of 59 (104 percent of annual plan) programmed STIP highway construction contracts valued at $639 million (142 percent of annual plan).

The Department delivered a total of 258 (102 percent of annual plan) programmed SHOPP highway construction contracts valued at $1,366 million (103 percent of annual plan).

The Department has also delivered 17 out of 19 planned Intercity Rail projects valued at $40 million and the one planned Retrofit Soundwall location valued at $1 million.

FY 2005-06 Contract Award Status

Through the fourth quarter of FY 2006-07, 162 projects (93 percent) of the 174 FY 2005-06 Contract for Delivery projects have been awarded.

Environmental Document Milestones

For FY 2006-07, the planned total number of programmed environmental document milestones is 160.

Through the fourth quarter, the Department delivered 109 out of 113 (96 percent of annual plan) final environmental documents and 26 out of 44 (59 percent of annual plan) draft environmental documents.

Right of Way Program

For FY 2006-07, the Department received a right-of-way allocation of $302 million dollars. The Department utilized the full allocation and expended $302 million (100 percent of annual plan).

Construction Program

At the end of the fiscal year, there were 646 on-going construction contracts valued at $10.2 billion. Through the fourth quarter, the Department had accepted a total of 223 major construction contracts (94 percent of annual plan) out of the total of 237 planned contracts.

FY 2006-07 Contract for Delivery

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

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

For FY 2006-07 the Department delivered all 286 projects that it committed to deliver. On a planned quarter basis, 229 projects were delivered on time and 57 were delivered at least one quarter early.

The total estimated value at RTL of Contract for Delivery projects delivered through the fourth quarter was $2,589 million.

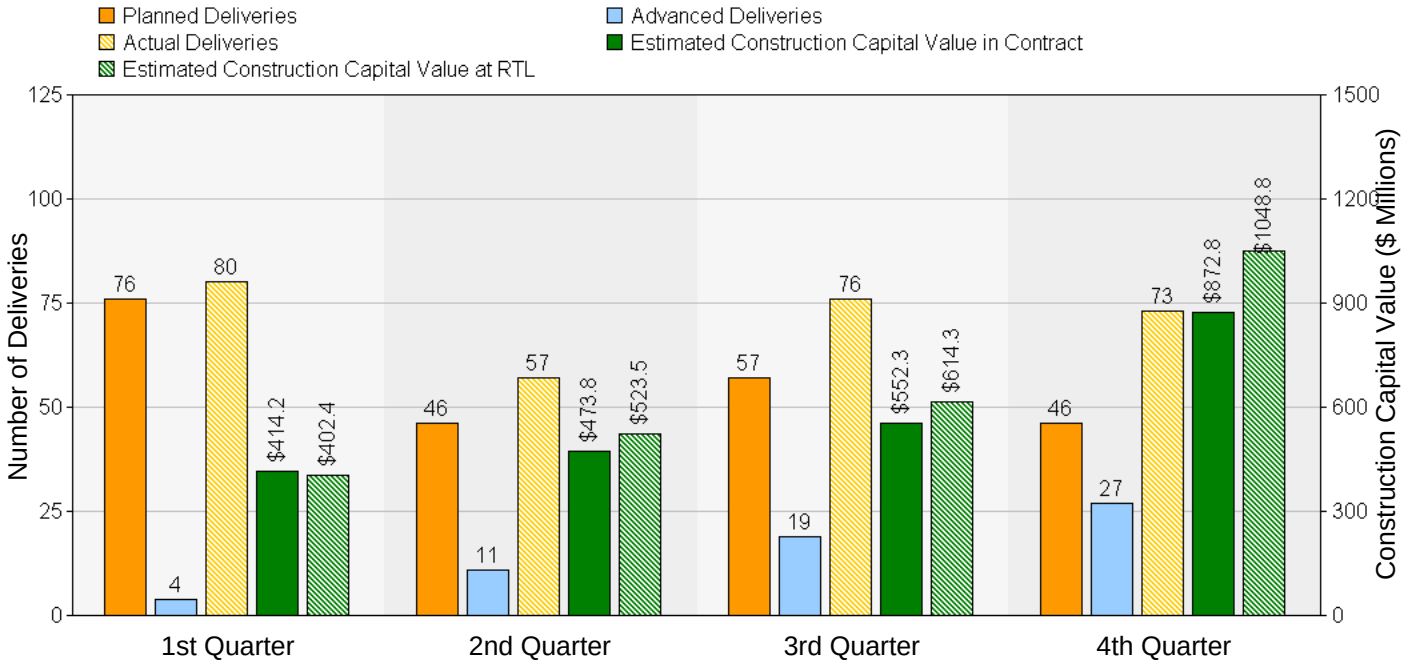
STATUS AS OF JUNE 30, 2007

STATEWIDE
Contract for Delivery FY 2006-07

Ready to List (RTL) Milestone Delivery

Description	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
NUMBER OF DELIVERIES					
Planned FY 2006-07	76	46	57	46	225
Advanced from Future	4	11	19	27	61
Total	80	57	76	73	286
Actual	80	57	76	73	286

CONSTRUCTION CAPITAL VALUE ($ MILLIONS)					
Estimate in Contract	$414.2	$473.8	$552.3	$872.8	$2,313.1
Estimated at RTL	$402.4	$523.5	$614.3	$1,048.8	$2,589.0



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4th QUARTER DELIVERY REPORT 73 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST
01	43260	SHOPP	LAK	20	$6,578,000	Shoulder widening / rumble strip (AADD)				
01	44980	HM - d	MEN	101	$55,000	Pave invert and add rock slope protection (AADD)	★	★		
01	45170	HM - d	HUM	101	$150,000	Pave invert and line culvert (AADD)	★	★		
02	38110	SHOPP	SIS	5	$14,695,000	Roadway rehabilitation (AADD)	★			
02	39120	STIP	SIS	3	$678,000	Left trun lane channelization (AADD)		★	★	★
02	3C360	HM - d	SHA	5	$55,000	Drainage repair (AADD)		★	★	★
03	0A631	SHOPP	NEV	80	$67,568,000	PCC OL, Drainage rehabilitation, W/B truck Lane ramp rehabilitation		★		
03	2A940	SHOPP	PLA	28	$39,937,000	Rehabilitate pavement/reconstruct drainage system				
04	01401	BATA	ALA	L5785	$4,400,000	San Francisco Oakland Bay Bridge electric substation				
04	01601	RM1	ALA	92	$95,000,000	92/880 interchange reconstruction		★		
04	0A040	SHOPP	SOL	12	$8,362,000	Construct truck climbing lane		★		
04	0A820	SHOPP	SON	101	$6,365,000	Remove gore signs and replace with overhead signs		★	★	
04	0T240	SHOPP	SOL	80	$25,313,000	Rehabilitate roadway, ramp, barrier and safety improvements		★	★	★
04	1706U	SHOPP	ALA	880	$118,501,000	Fifth avenue seismic retrofit - phase 2		★		★
04	1A480	SHOPP	ALA	0	$3,384,000	Remodel and upgrade shop 2401		★	★	★
04	1A690	SHOPP	ALA	84	$3,605,000	Overlay with OG AC and install shoulder rumble strips		★	★	★
04	29900	SHOPP	SOL	80	$7,978,000	Restore roadside rest area		★		
04	2A070	SHOPP	SCL	101	$955,000	Replace the girders between Bent 3 and Abutment 5	Project is being combined with CMIA.			
04	2A670	HM - b	ALA	238	$2,173,000	Replace joint seals and methacrylate bridge deck (AADD)		★		★
04	2A680	HM - b	ALA	84	$1,674,000	Replace joint seals and methacrylate bridge deck (AADD)		★	★	★
04	2A690	HM - b	ALA	580	$1,240,000	Replace joint seals and methacrylate bridge deck (AADD)		★		★

FOURTH QUARTER APRIL 1 - JUNE 30 Status as of 6/30/07

BATA - Bay Area Toll Authority
Emg Pav - Emergency Paving
Reimb - Measure Reimbursed
Stm Dam - Other Major Damage
RM1 - Regional Measure 1
Ph2 Ret - Phase 2 Retrofit
Toll Ret - Toll Retrofit

HM - p - Highway Maintenance - pavement
HM - b - Highway Maintenance - bridge
HM - d - Highway Maintenance - drainage
Mobility - Short Term Congestion Relief - Mobility Action Plan
TCRP - Traffic Congestion Relief Program
SHOPP - State Highway Operation & Protection Program
STIP - State Transportation Improvement Program

Completed
★ Completed Ahead of Schedule
Behind Schedule
To be Completed

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4th QUARTER DELIVERY REPORT 73 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST
04	2A700	HM - b	ALA	24	$3,058,000	Replace joint seals and methacrylate bridge deck (AADD)		★		★
04	2A710	HM - b	CC	80	$1,589,000	Replace joint seals and methacrylate bridge deck (AADD)		★		★
04	2A740	HM - b	SCL	85	$1,830,000	Replace joint seals and methacrylate bridge deck (AADD)		★		★
04	2A750	HM - b	SF	280	$1,475,000	Replace joint seals and methacrylate bridge deck (AADD)		★		★
04	2A760	HM - b	SM	92	$2,040,000	Replace joint seals and methacrylate bridge deck (AADD)		★		★
04	2A770	HM - b	SM	101	$2,299,000	Replace joint seals and methacrylate bridge deck (AADD)		★	★	★
04	44400	STIP	ALA	84	$7,100,000	Alameda 84 HOV lane extension and bypass				
04	44540	HM - b	ALA	260	$1,444,000	Upgrade and relocate 12 KV switch gear in Posey-Webster Tubes		★	★	
04	44720	SHOPP	ALA	92	$4,165,000	Rehabilitation of the existing roadway		★		★
05	0F570	SHOPP	SB	192	$2,940,000	Construct underground pipe drainage system				★
05	0H720	SHOPP	SB	192	$796,000	Replace stormwater channel & widen shoulder		★		★
05	33071	STIP	SLO	46	$25,900,000	Convert two-lane highway to four-lane expressway		★	★	★
06	0G290	HM - d	MAD	41	$454,000	Reline and replace culverts (AADD)	★	★	★	★
07	1189A	SHOPP	VEN	150	$1,448,000	Upgrade bridge rails		★		
07	1189F	SHOPP	VEN	150	$1,998,000	Rail upgrade and widen		★		
07	1189G	SHOPP	VEN	150	$4,301,000	Replace bridge		★		
07	12721	STIP	LA	138	$3,300,000	Widen conventional highway (SEG 2)				
07	12723	STIP	LA	138	$5,100,000	Widen conventional highway (SEG 7)				
07	16800	STIP	LA	5	$106,252,000	Construct direct HOV connectors				
07	17850	STIP	LA	105	$7,904,000	Widen off ramp				
07	18550	SHOPP	VEN	101	$8,169,000	Median barrier upgrade		★		

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Completed
★ Completed Ahead of Schedule
Behind Schedule
To be Completed

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4th QUARTER DELIVERY REPORT 73 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST
07	20300	SHOPP	VEN	33	$5,459,000	Install G-Rail, stripes, traffic control		★		★
07	22800	SHOPP	LA	110	$2,250,000	Gore area clean-up & upgrades (CURE)				★
07	23120	SHOPP	LA	39	$2,053,000	Bridge scour mitigation		★	★	
07	23140	Reimb	LA	210	$11,426,000	Construction of soundwall		★		★
07	23960	SHOPP	LA	138	$4,634,000	Reconstruct intersection		★		★
07	24330	SHOPP	LA	210	$5,305,000	Upgrade MBGR end treatment		★		★
07	24360	SHOPP	LA	405	$8,063,000	Upgrade metal beam guardrail end		★		
07	24390	SHOPP	LA	60	$8,742,000	Install MBGR and concrete railing		★		
07	25300	SHOPP	LA	10	$3,300,000	High visibility channelizing system		★	★	★
07	4L550	HM - b	LA	57	$3,369,000	Rehabilitate bridge deck, replace joint seals and upgrade rail		★	★	★
07	4L890	HM - b	LA	91	$2,166,000	Joint seals, methacrylate deck seal		★	★	★
07	4L910	HM - b	LA	101	$1,311,000	Rehabilitate bridge deck, replace joint seals and upgrade rail		★	★	★
07	4L920	HM - b	LA	101	$870,000	Joint seals, APP. slabs		★	★	★
07	4L980	HM - b	LA	210	$1,982,000	Rehabilitate bridge deck, replace joint seals and upgrade rail		★		★
07	4S000	HM - b	LA	405	$1,106,000	Rehabilitate bridge deck, replace joint seals and upgrade rail		★	★	★
07	4S010	HM - b	LA	405	$1,157,000	Rehabilitate bridge deck, replace joint seals and upgrade rail		★	★	★
08	0A640	SHOPP	SBD	15	$6,262,000	Rehabilitate roadside rest areas NB & SB (STAGE 1)		★		
08	0E680	HM - b	RIV	15	$2,552,000	Rehabilitate two bridges				★
08	0E730	HM - b	SBD	10	$2,677,000	Rehabilitate ten bridges	★	★		★
08	0G670	HM - p	SBD	58	$3,754,000	Grind PCC pavement (AADD)			★	★
08	37420	SHOPP	SBD	0	$1,030,000	Mountain pass maintenance station upgrade		★	★	

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4th QUARTER DELIVERY REPORT 73 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST
08	4393U	SHOPP	SBD	15	$64,955,000	Construct NB truck descending lane and pavement rehab (SEG 2)				
08	47950	SHOPP	SBD	0	$1,273,000	Upgrade maintenance facilities		★	★	★
10	0A870	STIP	STA	219	$13,000,000	Widen to 4 lanes and intersection improvements	★	★		★
10	0F730	SHOPP	STA	99	$2,746,000	Planting Rehabilitation		★	★	★
10	1A070	SHOPP	MER	59	$5,805,000	New Merced River bridge		★		
10	2A770	STIP	STA	99	$25,235,000	Reconstruct Interchange				
11	16788	STIP	IMP	78	$63,349,000	Construct four-lane expressway and interchange - (stage 2)	★	★		
11	27480	SHOPP	SD	905	$5,835,000	Pavement rehabilitation of mainline, shoulders, and ramps		★		
11	27500	SHOPP	IMP	115	$7,426,000	Pavement rehabilitation of mainline, shoulders, and ramps		★		★
12	0H215	HM - b	ORA	91	$1,500,000	Bridge paint		★	★	★
				TOTAL	$872,820,000					

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3rd QUARTER DELIVERY REPORT 76 Planned Deliveries

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01	29200	SHOPP	MEN	20	$4,841,000	Construct two-way left turn lane				
01	29314	SHOPP	DN	199	$3,713,000	Replace bridge (AADD)		★		★
01	34540	SHOPP	DN	101	$8,451,000	Shoulder widening and left-turn channelization				
01	37562	SHOPP	HUM	101	$5,862,000	Rehabilitate roadside rest		★		
01	45380	STIP	MEN	1	$594,000	Pacific coast bike route phase 1		★	★	
01	45470	SHOPP	LAK	29	$1,957,000	Widening		★		★
01	45850	SHOPP	MEN	101	$1,715,000	Shoulder improvement, guard railing and widening		★		★
02	0C410	SHOPP	TEH	36	$1,545,000	Curve improvement (AADD)		★		★
02	1C230	SHOPP	LAS	395	$2,500,000	Add shoulders		★		★
02	2C050	SHOPP	TEH	36	$1,751,000	Curve correction (AADD)		★		
02	2C060	SHOPP	TEH	36	$3,296,000	Curve realignment		★		
02	2C740	HM - p	SHA	5	$6,180,000	Pavement preservation overlay		★		★
02	2C741	HM - b	SHA	5	$3,990,000	Deck preservation		★		★
02	36200	SHOPP	SIS	5	$3,130,000	Rehabilitate facilities at NB & SB weed SRRA (AADD)			★	
02	39000	STIP	TRI	299	$1,012,000	Left turn lane channelization (AADD)		★	★	
02	4C330	HM - d	SHA	299	$100,000	Drainage repair (AADD)	★	★	★	
02	4C340	HM - d	TRI	36	$50,000	Drainage repair (AADD)	★	★	★	
03	0C690	SHOPP	PLA	80	$5,233,000	Rehabilitate rest area (AADD)		★	★	★
03	1E160	SHOPP	BUT	70	$5,971,000	Relocate intersection; install signals				
03	1E240	SHOPP	PLA	80	$5,307,000	Extend truck climbing lane (AADD)		★		
03	1E690	HM - p	GLE	5	$11,036,000	RAC overlay and rumble strips (AADD)		★	★	★

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DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST
03	2A921	SHOPP	PLA	89	$24,867,000	Rehabilitate pavement and drainage system EIP project				
03	2M520	HM - d	ED	50	$300,000	Concrete pavement invert	★			★
03	2M580	HM - d	ED	50	$200,000	Line culverts				★
04	0060H	RM1	CC	680	$235,000	Establishing existing planting		★	★	★
04	0120L	Toll Ret	ALA	80	$196,726,000	Construct all marine foundations and WB structure and roadway, all ultilities		★	★	★
04	0130E	RM1	CC	80	$1,500,000	Vista Point mitigation		★		★
04	0E700	HM - d	SOL	680	$500,000	Culvert cleaning	★	★	★	★
04	0E710	HM - d	SON	121	$250,000	Culvert cleaning and lining (AADD)	★	★	★	★
04	1A280	SHOPP	SOL	12	$1,050,000	Apply methacrylate to bridge deck, replace seal joints & asphaltic		★		★
04	25872	SHOPP	SOL	680	$1,247,000	Improve vista point for BCDC permit requirement		★	★	★
04	4R770	HM - p	SM	1	$3,100,000	AC Overlay (AADD)		★	★	★
05	0A550	SHOPP	SLO	166	$4,080,000	Realign horizontal curves				
05	40280	STIP	SLO	101	$15,985,000	Interchange improvements		★		
05	46070	STIP	SB	101	$2,781,000	Construct dual on-ramp & auxiliary lane		★		★
05	49190	SHOPP	SLO	1	$4,396,000	Pavement rehabilitation & construct safety improvements		★		★
06	0A710	STIP	TUL	63	$660,000	Beautification measures - sidewalk, curb, gutter & tree wells		★	★	
06	0C470	HM - b	FRE	5	$480,000	Methacrylate deck seal (AADD)	★	★	★	★
06	0C480	HM - b	KER	0	$950,000	Methacrylate deck seal (AADD)	★	★	★	★
06	0E150	HM - p	FRE	41	$3,640,000	Pavement preservation (AADD)	★	★	★	★
06	0E820	SHOPP	MAD	99	$1,200,000	Construct median shoulders and install rumble strips (AADD)		★	★	★
06	0F210	SHOPP	TUL	99	$1,309,000	Construct median barrier	★	★	★	★

THIRD QUARTER JANUARY 1 - MARCH 31 Status as of 6/30/07

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DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST
06	0F220	SHOPP	FRE	5	$3,053,000	Construct median barrier (AADD)	★	★	★	★
06	0F230	SHOPP	FRE	5	$3,200,000	Install median barrier		★	★	★
06	0G280	HM - d	FRE	198	$80,000	Flush and clean out culvert systems (AADD)	★	★		★
06	0G300	HM - d	FRE	198	$100,000	Flush and clean out culvert systems	★	★	★	★
06	30700	STIP	TUL	63	$14,845,000	4C to 6C and improve channelization				
06	41961	TCRP	FRE	41	$6,600,000	Extend existing auxiliary lane & mainline lane & add a second auxiliary		★	★	★
06	42031	SHOPP	FRE	99	$2,379,000	Fowler overlay replacement planting		★	★	★
06	43050	SHOPP	KIN	33	$6,617,000	AC overlay and widen shoulders		★	★	★
07	20080	SHOPP	LA	170	$2,060,000	Install guardrails		★		★
07	23420	SHOPP	VEN	101	$1,942,000	Landscape mitigation		★	★	
07	24140	SHOPP	LA	60	$1,285,000	Construct maintenance pull-outs		★		
07	24370	SHOPP	VEN	126	$2,250,000	Install and upgrade MBGR		★		★
07	24690	STIP	VEN	118	$345,000	Wildlife corridor enhancement (AADD)	★			★
07	25420	HM - p	LA	1	$2,340,000	Bonded wearing courses		★	★	★
07	25460	HM - p	LA	138	$3,708,000	Bonded wearing courses		★		★
08	0G650	HM - p	RIV	15	$2,605,000	Overlay (AADD)		★	★	★
08	0G660	HM - p	RIV	215	$5,809,000	Overlay (AADD)				★
08	0G720	HM - p	RIV	10	$2,766,000	Overlay (AADD)				★
08	20432	STIP	SBD	210	$400,000	Replacement planting		★		
08	48630	SHOPP	SBD	40	$53,972,000	Pavement rehabilitation				
08	49520	SHOPP	RIV	15	$16,009,000	Pavement rehabilitation		★		★

THIRD QUARTER JANUARY 1 - MARCH 31 Status as of 6/30/07

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Completed
Completed Ahead of Schedule
Behind Schedule
To be Completed

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3rd QUARTER DELIVERY REPORT 76 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST
09	31770	HM - p	INY	395	$8,020,000	Pavement rehabilitation (AADD)		★		★
09	33300	SHOPP	INY	395	$6,755,000	Pavement preservation (AADD)		★	★	★
10	0L600	STIP	TUO	108	$981,000	Construct Bikeway		★	★	
10	0N150	SHOPP	MER	5	$25,750,000	Digouts & repair of localized failures & AC overlay		★		
10	0P270	HM - d	MER	152	$500,000	Replace median valley drainage (AADD)	★	★	★	★
11	23582	Reimb	SD	5	$23,300,000	Construct NB/SB HOV lane in median	★			
11	25850	HM - b	SD	8	$1,402,000	Repair bridge deck (AADD)	★	★		
11	27660	HM - p	IMP	111	$2,163,000	Apply thin AC overlay (AADD)	★	★		
11	27690	HM - p	SD	94	$2,060,000	Apply open graded rubber AC overlay (AADD)				
11	27700	HM - p	SD	78	$1,751,000	Apply open graded rubber AC overlay (AADD)		★		
11	27710	HM - p	SD	78	$773,000	Apply open graded rubber AC overlay (AADD)	★	★	★	
12	0F742	SHOPP	ORA	1	$920,000	Roadway lighting and modify traffic signals		★	★	★
12	0H247	SHOPP	ORA	241	$1,887,000	Rebuild failed and damaged slope embankments at various locations		★	★	★
				TOTAL	$552,317,000					

THIRD QUARTER JANUARY 1 - MARCH 31 Status as of 6/30/07

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2nd QUARTER DELIVERY REPORT 57 Planned Deliveries

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01	3116U	SHOPP	MEN	253	$3,386,000	Upgrade bridge rail & widening (AADD)		★		
01	42290	SHOPP	MEN	101	$1,400,000	ITS & OG AC overlay		★	★	★
01	43460	SHOPP	MEN	0	$6,259,000	Replace maintenance station (AADD)				
01	44180	HM - b	MEN	1	$800,000	Repair bridge deck		★	★	★
01	45410	STIP	HUM	283	$62,000	Complete decorative bridge lighting	★	★		★
02	0C680	SHOPP	SHA	5	$1,530,000	Lengthen on-ramp (AADD)			★	★
03	0E670	SHOPP	BUT	70	$4,655,000	Install concrete median barrier (AADD)		★		★
03	0E840	STIP	SAC	50	$500,000	Plant establishment and protection				
03	1C170	SHOPP	SAC	99	$2,250,000	Upgrade MBGR end treatments on NON-NHS routes (AADD)		★		★
03	1E230	HM - b	GLE	162	$250,000	Methacrylate deck		★	★	★
03	1E680	HM - p	SAC	51	$3,740,000	RAC Type O overlay				★
03	1E720	HM - p	SAC	5	$5,740,000	RAC Type O overlay (AADD)				★
03	3864U	STIP	SUT	70	$77,231,000	Construct four-lane expressway				
03	3A040	STIP	BUT	99	$3,358,000	Construct auxiliary lanes, improve ramps (AADD)				
04	0120K	Toll Ret	SF	80	$14,550,000	Replace Navy submarine electrical cable between Oakland Mole		★		★
04	0E310	HM - p	SM	84	$2,200,000	AC overlay (AADD)		★	★	★
04	15290	Mobility	SOL	80	$1,100,000	Install transportation management system elements		★		★
04	24991	Mobility	SM	82	$6,545,000	Upgrade existing traffic signal		★		★
05	0E242	SHOPP	MON	183	$373,000	Landscaping/highway planting		★	★	★
05	0F980	SHOPP	SLO	58	$6,120,000	Replace bridge & taper shoulders into existing roadway shoulders		★		
05	0N090	HM - b	SLO	101	$1,600,000	Paint bridge		★	★	★

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2nd QUARTER DELIVERY REPORT 57 Planned Deliveries

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05	48772	SHOPP	SB	225	$1,790,000	Modify/construct sidewalks & curb ramps		★		★
06	0A880	SHOPP	KER	99	$3,840,000	Construct median barrier		★		★
06	0F380	Mobility	KER	58	$3,798,000	Operational Improvement	★	★		★
06	47480	SHOPP	KIN	43	$1,236,000	Signalization and channelization		★		★
07	22222	SHOPP	LA	10	$28,960,000	Improve connector and distributors		★		
07	22330	SHOPP	VEN	150	$8,491,000	Rehabilitate roadway		★		
07	22480	SHOPP	LA	47	$10,798,000	Deck rehabilitation and bridge restoration		★		
07	25800	Mobility	LA	210	$12,970,000	DES and EVAL freeway metering				
07	2Y650	HM - d	VEN	101	$300,000	Repair and replace channel wall				★
08	00717	STIP	SBD	215	$98,433,118	Widen freeway, modify IC'S& C/D RDS-SEG3				
08	0F020	SHOPP	RIV	79	$2,164,000	Construct concrete median barrier (2 POR)		★	★	★
08	0F650	HM - d	RIV	79	$216,000	Remove sediment (AADD)				★
08	0J102	Stm Dam	SBD	40	$18,000,000	East bound bridge replacement		★	★	★
08	47200	SHOPP	SBD	60	$18,118,000	Replace slabs/slab rehabilitation		★		★
08	48330	Ph2 Ret	SBD	18	$3,674,000	Seismic retrofit		★		★
10	0P280	Emg Pav	MER	99	$2,850,000	Mill and replace asphalt concrete			★	★
10	0P290	Emg Pav	MER	152	$1,750,000	Mill and replace asphalt concrete			★	★
10	0P300	Emg Pav	SJ	5	$500,000	Grind and replace slabs			★	★
10	1A930	SHOPP	MPA	49	$2,198,000	Left and right turn channelization		★		★
10	41481	STIP	MER	99	$46,075,000	Four-lane expressway to six-lane freeway		★		
11	22431	Mobility	SD	5	$9,500,000	Construct NB/SB auxiliary lanes		★		

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2nd QUARTER DELIVERY REPORT 57 Planned Deliveries

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11	26740	SHOPP	SD	78	$1,545,000	Install traffic signals and construct curb returns (AADD)				
11	26840	SHOPP	SD	56	$5,871,000	Construct median barrier				★
11	27120	SHOPP	SD	805	$2,472,000	Upgrade median barrier		★		
11	27360	SHOPP	SD	805	$1,118,000	Install traffic signals (AADD)		★		
11	27610	SHOPP	SD	5	$6,695,000	Remove existing MBGR and replace with concrete barrier and upgrade				
11	27960	Mobility	SD	5	$1,400,000	Ramp modification		★		
11	27990	Mobility	SD	5	$1,400,000	Add egress lane and primary inspection sentri booth (AADD)				
11	28010	Mobility	SD	805	$1,800,000	Ramp modification	★	★		★
11	28190	Mobility	SD	54	$100,000	Convert HOV lanes to mixed flow lanes (AADD)		★		
12	07560	SHOPP	ORA	55	$1,545,000	Highway planting rehabilitation		★	★	
12	0A730	SHOPP	ORA	5	$1,508,000	Planting rehabilitation		★	★	
12	0E020	SHOPP	ORA	5	$15,635,000	Slab removal, AC rehabilitation, bridge		★	★	★
12	0H018	SHOPP	ORA	57	$1,655,000	Construct freeway deceleration lane		★		★
12	0H210	SHOPP	ORA	55	$10,506,000	Repair damaged and collapsed slope embankment with reinforced earth		★		
12	0H214	SHOPP	ORA	5	$1,268,000	Remove and replace damaged slope embankment		★	★	★
				TOTAL	$473,828,118					

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1st QUARTER DELIVERY REPORT 80 Planned Deliveries

DISTRICT	PROJECT	PROGRAM	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE IN CONTRACT	PROJECT DESCRIPTION	PROJECT APPROVAL & ENVIRONMENTAL DOCUMENT	RIGHT OF WAY CERTIFICATION	PLANS, SPECIFICATIONS AND ESTIMATES	READY TO LIST
01	47300	Emg Pav	MEN	101	$2,106,720	Mill and Replace AC		★		★
01	47310	Emg Pav	HUM	101	$5,088,000	Mill and Replace AC		★		★
02	38300	SHOPP	SHA	44	$6,365,000	Widen shoulders, upgrade vertical & horizontal curves (AADD)		★		
02	3C200	HM - p	LAS	36	$2,708,000	Pavement preservation overlay (AADD)				★
02	4C160	Emg Pav	LAS	395	$3,800,000	Mill and Replace AC		★		★
02	4C170	Emg Pav	LAS	36	$1,500,000	Mill and Replace AC		★		★
02	4C180	Emg Pav	SHA	5	$1,500,000	Mill and Replace AC		★	★	★
02	4C190	Emg Pav	SHA	299	$750,000	Mill and Replace AC		★	★	★
02	4C200	Emg Pav	SIS	5	$1,500,000	Mill and Replace AC		★	★	★
02	4C210	Emg Pav	SIS	97	$1,250,000	Mill and Replace AC		★	★	★
03	0A410	STIP	PLA	49	$5,800,000	Widen roadway				
03	0E210	HM - b	YOL	80	$920,000	Seal decks and replace joints				★
03	0E390	SHOPP	YOL	16	$1,133,000	Widen shoulder, construct left turn pocket improve horizontal alignment		★		★
03	0E820	STIP	PLA	49	$100,000	Install shoulder landscaping				
03	1A910	SHOPP	SUT	99	$14,729,000	Pavement rehabilitation		★		
03	2E130	Mobility	SAC	50	$7,000,000	Restripe new auxiliary lane				
03	2E140	Mobility	SAC	50	$3,500,000	Extend westbound auxiliary lane		★		
03	2E150	Mobility	SAC	50	$3,500,000	Restripe new eastbound auxiliary lane	★	★		★
03	2E620	Emg Pav	COL	5	$400,000	Mill and Replace AC		★		
03	2E630	Emg Pav	COL	5	$182,000	Mill and Replace AC				
03	2E640	Emg Pav	ED	50	$654,000	AC Overlay		★		

FIRST QUARTER JULY 1 - SEPTEMBER 30 Status as of 6/30/07

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Behind Schedule
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1st QUARTER DELIVERY REPORT 80 Planned Deliveries

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03	2E650	Emg Pav	NEV	80	$1,647,000	Slabs + Mill & Replace AC		★		
03	2E660	Emg Pav	PLA	80	$3,343,000	Replace slabs				
03	2E670	Emg Pav	PLA	80	$2,340,000	Mill and Replace AC		★		
03	2E680	Emg Pav	PLA	89	$1,560,000	Mill and Replace AC		★		
03	3C510	HM - d	NEV	174	$180,000	Remove and line culverts				
04	12063	STIP	NAP	29	$658,000	Replacement highway planting		★		★
04	3A360	Mobility	SM	101	$1,000,000	Install changeable & extinguishable message signs (CMS & EMS)		★	★	★
04	4C220	Emg Pav	ALA	580	$400,000	Replace slabs		★	★	★
04	4C230	Emg Pav	ALA	680	$400,000	Replace slabs		★	★	★
04	4C240	Emg Pav	ALA	880	$250,000	Replace slabs		★	★	★
04	4C250	Emg Pav	ALA	880	$160,000	Replace slabs		★	★	★
04	4C260	Emg Pav	CC	680	$540,000	Mill and Replace AC		★	★	★
04	4C270	Emg Pav	CC	4	$700,000	Mill and Replace AC		★	★	★
04	4C280	Emg Pav	CC	4	$330,000	Replace slabs		★	★	★
04	4C290	Emg Pav	NAP	29	$3,450,000	Mill and Replace AC		★		
04	4C300	Emg Pav	SOL	12	$750,000	Mill and Replace AC		★		★
04	4C310	Emg Pav	SON	101	$1,375,000	Mill and Replace AC		★	★	★
05	0N760	HM - d	SLO	41	$291,000	Line culverts				★
05	0P590	Emg Pav	MON	101	$7,172,000	Mill and Replace AC		★	★	★
05	0P600	Emg Pav	SLO	101	$2,379,000	Slabs + Mill & Replace AC		★	★	★
05	0P610	Emg Pav	SCR	1	$3,020,000	Mill and Replace AC		★	★	★

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1st QUARTER DELIVERY REPORT 80 Planned Deliveries

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05	0P620	Emg Pav	SCR	1	$3,294,895	Mill and Replace AC		★	★	★
05	48561	STIP	SLO	101	$4,230,000	Reconfigure ramps & construct climbing lane				★
06	0A380	SHOPP	MAD	41	$1,474,000	Install signals and construct right turn and acceleration lanes				★
06	0A870	SHOPP	KIN	5	$1,167,000	Construct median barrier		★		★
06	0A890	SHOPP	KIN	198	$3,733,000	Construct median barrier				★
06	0C080	SHOPP	KER	178	$1,151,000	Install guardrails				★
06	0E990	HM - p	FRE	5	$3,075,000	Pavement preservation				★
06	0G020	Emg Pav	KIN	41	$525,000	Mill and Replace AC		★	★	★
06	0G030	Emg Pav	KIN	198	$740,000	Mill and Replace AC		★	★	★
06	0G040	Emg Pav	TUL	99	$1,770,000	Slabs + Mill & Replace AC		★	★	★
06	34245	STIP	FRE	180	$1,545,000	Rehabilitation		★		★
06	45940	SHOPP	TUL	99	$14,631,000	Crack seat, AC overlay		★		★
06	46290	SHOPP	KER	5	$5,867,000	SRRA Rehabilitate highway planting restoration		★		
07	18270	SHOPP	LA	134	$1,933,000	Restore planting/upgrade irrigation			★	★
07	18311	SHOPP	LA	710	$158,010,000	Rehabilitate roadway		★		
07	21080	SHOPP	LA	5953	$3,296,000	Construct training facility				
07	25730	Mobility	LA	1	$7,548,000	Deploy adaptive control systems		★		
07	25740	Mobility	LA	210	$8,000,000	DES and EVAL freeway metering				
07	25760	Mobility	LA	66	$1,117,000	Adaptive signal control system				
07	25770	Mobility	LA	72	$1,598,000	Adaptive signal system			★	★
07	25780	Mobility	LA	107	$1,297,000	Adaptive signal system		★	★	★

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07	25790	Mobility	LA	213	$937,000	Adaptive signal system		★	★	★
08	0J101	Stm Dam	SBD	40	$18,000,000	East bound bridge replacement			★	
09	33070	HM - d	INY	127	$120,000	Drainage preservation		★		★
10	0L640	SHOPP	STA	99	$2,771,000	Upgrade median barrier		★		★
11	08080	Mobility	SD	5	$2,750,000	Install radar scanners				
11	23950	SHOPP	SD	5	$1,660,000	Replace planting		★		★
11	23960	SHOPP	SD	5	$2,500,000	Highway planting restoration				★
11	26770	SHOPP	SD	8	$1,242,000	Install new signal and widen ramp (AADD)		★	★	★
11	27980	Mobility	SD	5	$2,900,000	Widen ramp at 28th street (AADD)		★	★	★
11	28000	Mobility	SD	8	$1,700,000	Widen Second Street EB offramp	No build alternative selected. Project is being deprogrammed			
11	28030	Mobility	SD	905	$1,000,000	Modify and widen connector road (AADD)		★		
11	28040	Mobility	SD	94	$1,100,000	Relocate ramp meter and add HOV bypass lane (AADD)		★	★	★
11	2T020	Mobility	SD	52	$5,000,000	Extend west bound truck lane to accommodate merging				
12	0E060	SHOPP	ORA	405	$22,071,000	Grind slabs and replace them as needed, cold plane and overlay ramp		★		★
12	0E160	Mobility	ORA	0	$3,978,000	Install 13 changeable message signs				★
12	0G400	SHOPP	ORA	5	$16,207,000	Rehabilitate the roadway pavement			★	★
12	0G690	SHOPP	ORA	405	$7,794,000	Provide lighting in the median and at shoulders		★		★
				TOTAL	$414,162,615					

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Program Delivery Summary

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

Intercity Rail Program

For FY 2006-07, 19 Intercity Rail projects valued at $49.3 million were programmed for delivery. Through the fourth quarter, the Department delivered 17 Intercity Rail projects valued at $40.4 million. Three projects valued at $8.9 million received time extensions from the CTC at their June meeting (one of these projects received a partial allocation at the June meeting and is included in the 17 delivered projects).

Number of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	6	3	2	8	19
Actual	6	3	1	7	17

Value of Intercity Rail Projects

	Q1	Q2	Q3	Q4	Annual
Plan	$ 10.3	$ 3.6	$ 1.5	$ 33.9	$ 49.3
Actual	$ 10.3	$ 3.6	$ 0.9	$ 25.6	$ 40.4

AB 1740 Retrofit Soundwall Program

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

	Delivered		Construction Completed	
Locations	61	97%	51	81%
Value	$ 207	92%	$ 169	75%

The Department has delivered the one location valued at $1 million planned for FY 2006-07.

Number of Retrofit Soundwall Locations

	Q1	Q2	Q3	Q4	Annual
Plan	1	0	0	0	1
Actual	1	0	0	0	1

Value of Retrofit Soundwall Locations

	Q1	Q2	Q3	Q4	Annual
Plan	$ 1	$ 0	$ 0	$ 0	$ 1
Actual	$ 1	$ 0	$ 0	$ 0	$ 1

There are two retrofit soundwall locations to be delivered beyond FY 2006-07. The remaining locations and dollar values are shown below:

	2007-08
Locations	2
Value	$ 5

Delivery Summary of All Programs

For FY 2006-07, through the fourth quarter the Department delivered a total of 788 projects valued at $3,098 million from all programs.

Projects by Funding Programs	Number		Value	
	Annual Plan	4th Qtr FYTD	Annual Plan	4th Qtr FYTD
STIP	57	59	$ 450	$ 639
SHOPP	253	258	$ 1,331	$ 1,366
Partnership	14	14	$ 322	$ 322
Seismic Retrofit	2	2	$ 29	$ 29
TBSRA	3	3	$ 212	$ 212
Retrofit Soundwall	1	1	$ 1	$ 1
Subtotal	330	337	$ 2,345	$ 2,569
Emergency		134		$ 206
Minor		137		$ 76
Maintenance		180		$ 247
Total		788		$ 3,098

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						
Contract STIP (w TCRP)	31	31	100%	$ 387	$ 387	100%
Intercity Rail	19	17	89%	$ 49	$ 48	98%
Additional** STIP	6	6	100%	$ 8	$ 8	100%
Amended** STIP	1	1	100%	$ 6	$ 6	100%
Advanced** STIP		4			$ 198	
TOTAL STIP	57	59	104%	$ 450	$ 639	142%
SHOPP Program						
Contract SHOPP	142	142	100%	$ 1,195	$ 1,195	100%
Additional** SHOPP	10	10	100%	$ 37	$ 37	100%
Amended** SHOPP	101	101	100%	$ 99	$ 99	100%
Advanced** SHOPP		5			$ 35	
TOTAL SHOPP	253	258	102%	$ 1,331	$ 1,366	103%
Other ** Programs in Contract						
Partnership	10	10	100%	$ 291	$ 291	100%
Seismic Retrofit	1	1	100%	$ 4	$ 4	100%
TBSRA	2	2	100%	$ 211	$ 211	100%
Maintenance	66	66	100%	$ 129	$ 129	100%
Emergency	37	37	100%	$ 96	$ 96	100%
TOTAL "Other"	116	116	100%	$ 731	$ 731	100%
Additional ** Programs						
Retrofit Soundwall	1	1	100%	$ 1	$ 1	100%
Emergency		97			$ 110	
Partnership		4			$ 31	
Phase 2 Seismic		1			$ 25	
TBSRA		1			$ 1	
Minor		137			$ 76	
Maintenance		114			$ 118	
TOTAL "Additional"		355			$ 362	
TOTAL All Programs						
STIP	57	59	104%	$ 450	$ 639	142%
SHOPP	253	258	102%	$ 1,331	$ 1,366	103%
Other	116	116	100%	$ 731	$ 731	100%
Subtotal	426	433	102%	$ 2,512	$ 2,736	109%
Additional		355			$ 362	
TOTAL		789			$ 3,098	

** *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

Number of STIP Projects

	2006-07	2005-06	2004-05	2003-04
Annual Plan	57	51	7	70
4th Qtr FYTD	59	51	24	38
Percent	104%	100%	343%	54%

Value of STIP Projects

	2006-07	2005-06	2004-05	2003-04
Annual Plan	$ 450	$ 490	$ 24	$ 1,570
4th Qtr FYTD	$ 639	$ 508	$ 370	$ 1,176
Percent	142%	104%	1541%	75%

Number of SHOPP Projects

	2006-07	2005-06	2004-05	2003-04
Annual Plan	253	302	294	209
4th Qtr FYTD	258	309	294	200
Percent	102%	102%	100%	96%

Value of SHOPP Projects

	2006-07	2005-06	2004-05	2003-04
Annual Plan	$ 1,331	$ 1,376	$ 1,592	$ 878
4th Qtr FYTD	$ 1,366	$ 1,385	$ 1,485	$ 812
Percent	103%	101%	93%	92%

Total Number of All Projects

	2006-07	2005-06	2004-05	2003-04
4th Qtr FYTD	788	848	691	595

Total Value of All Projects

	2006-07	2005-06	2004-05	2003-04
4th Qtr FYTD	$ 3,098	$ 2,886	$ 2,275	$ 2,179

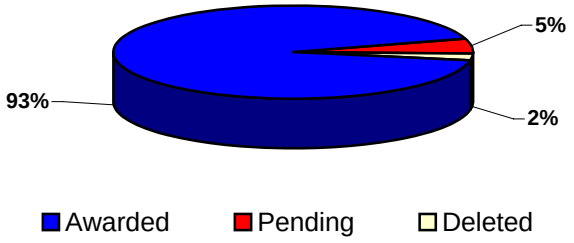
FY 2005-06 Contract Award Status

This section describes the contract award status of the number and dollar value of projects in the 2005-06 Contract for Delivery (from last year).

FY 2005-06 Contract Award Status

Progress continues to be made to get projects included in last years contract awarded. There were 174 projects in the FY 2005-06 contract. By the end of the fourth quarter of FY 2006-07, 162 projects (93 percent) have been awarded.

Award Status
(percent)



Contracts Awarded Within Six Months

Of the 162 contracts that have been awarded, 140 (87 percent) have been awarded within six months of the construction allocation being made by the Commission or Department.

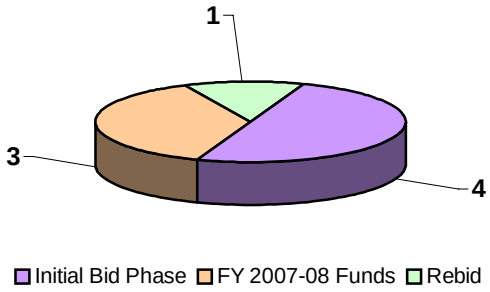
	Number	Percent
Contracts Awarded	162	93%
Awarded Within Six Months	140	87%

Contracts Not Yet Awarded

The projects that have not been awarded yet (shown in the appendix) are either in the bidding process or were reprogrammed to FY 2007-08 in the 2006 SHOPP, and are now being repackaged in preparation for bidding.

Contracts Not Yet Awarded		Number	Value
Allocated	Rebid	1	$ 22
	Initial Bid	4	$ 61
Not Allocated	FY 2007-08 Funds	3	$ 8
	Total	8	$ 91

Projects Not Yet Awarded
(number)



Deleted Projects

Four projects have been deleted from the programming documents. Two were rural Roadside Rest Area projects that are being downscoped significantly to rehabilitation work in lieu of building new and enhanced facilities.

One project deleted is the Route 905 Otay Mesa new freeway construction project that was downscoped and reprogrammed as part of the 2006 STIP augmentation. This project experienced increases in right of way costs.

The last project to be deleted involved landscaping work that will be superseded by a recently approved CMIA project.

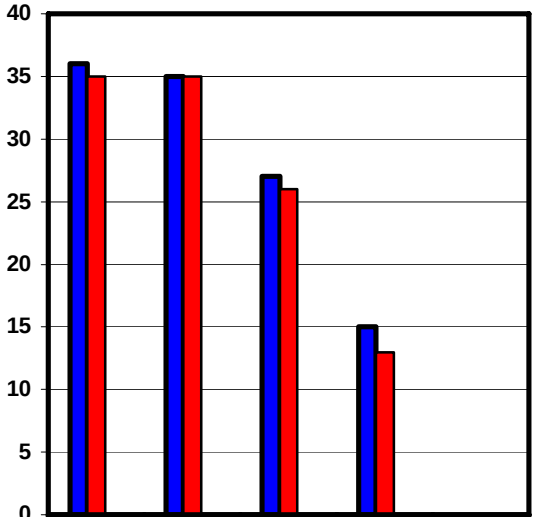
Environmental Document Milestones

Environmental Delivery Commitment

As part of this report, the Department reports on delivery for the upcoming year of the three environmental milestones that require CTC action. The three milestones include NOP's, DED's, and FED's. To provide a comprehensive view of environmental documents under development, the Department also includes Categorical Exclusions that do not require CTC review or action. For FY 2006-07, the Department planned a total of 160 environmental milestones.

Through the end of FY 2006-07, the Department delivered a total of 138 (86 percent of annual plan) environmental milestones.

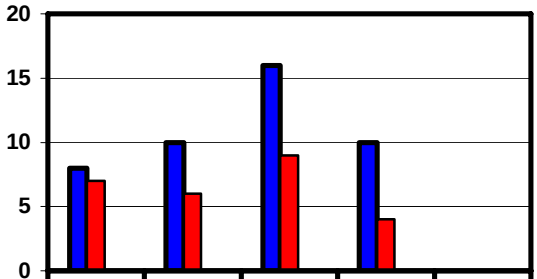
Number of FED Milestones



	Q1	Q2	Q3	Q4	Annual
Plan	36	35	27	15	113
Actual	35	35	26	13	109
FYTD	97%	100%	96%	87%	96%

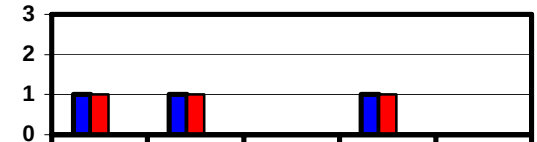
A comparison of historical delivery percentages shows a continued overall improvement in the delivery of environmental documents with the exception of DED's which slipped from 65 percent in FY 2005-06 to 59 percent in FY 2006-07.

Number of DED Milestones



	Q1	Q2	Q3	Q4	Annual
Plan	8	10	16	10	44
Actual	7	6	9	4	26
FYTD	88%	60%	56%	40%	59%

Number of NOP Milestones



	Q1	Q2	Q3	Q4	Annual
Plan	1	1	0	1	3
Actual	1	1	0	1	3
FYTD	100%	100%	0%	100%	100%

There were a total of 22 environmental milestones (18 DED's and four FED's) representing 14 percent of all planned environmental document milestones that slipped outside FY 2006-07 (shown in appendix C).

Detailed Breakdown of Environmental Document Delivery

Breakdown of Categories	Annual				4th Qtr Annual Percent Historical Trends			
	Plan	Complete	To Be Completed	Out FY	2006 2007	2005 2006	2004 2005	2003 2004
Documents								
Last Year Rollovers	8	5	0	3	63%	78%	78%	65%
Prior Year Rollovers	12	6	0	6	50%	76%	77%	56%
New Milestones	140	127	0	13	91%	87%		
All Documents	160	138	0	22	86%	84%	77%	58%
Milestones								
FED's	113	109	0	4	96%	93%	88%	70%
DED's	44	26	0	18	59%	65%	64%	41%
NOP's	3	3	0	0	100%	100%	50%	33%
All Documents	160	138	0	22	86%	84%	77%	58%
Programs								
STIP & Partnership	44	35	0	9	80%	81%	57%	51%
SHOPP & Maintenance	116	103	0	13	89%	85%	84%	62%
All Documents	160	138	0	22	86%	84%	77%	58%
Document Type								
EIR's	26	18	0	8	69%	52%	50%	40%
ND's	55	43	0	12	78%	85%	76%	51%
CE's	79	77	0	2	97%	93%	98%	82%
All Documents	160	138	0	22	86%	84%	77%	58%

Right of Way

Right of Way Delivery Commitment

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

Right of Way Expenditures

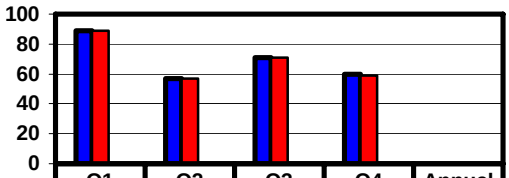
R/W activities and expenditures are outlined by the categories below:

Category ($millions)	Annual Plan	4th Qtr FYTD	Percent
Capital Projects			
STIP	$ 93.0	$104.5	112%
BIP*	$ 33.0	$ 34.1	103%
SHOPP	$ 59.0	$ 22.5	38%
SUBTOTAL	$ 185.0	$161.1	87%
Specific Categories			
Post Certifications	$ 28.0	$ 38.3	137%
Hardships	$ 0.0	$ 0.0	0%
Inverse Condemnation	$ 88.0	$102.1	116%
Project Development	$ 1.0	$ 0.5	50%
Total Specific Categories	$ 117.0	$140.9	120%
Pre-Project Mitigation	$ 0.0	$ 0.0	0%
TOTAL	$ 302.0	$302.0	100%

** Over expenditure of BIP will be deducted from FY 2007-08 allocation.*

For FY 2006-07, the Department initially requested and received a R/W allocation of $188 million. This was increased at the September 2006 CTC meeting by an additional $81 million for inverse claims resulting from a slide on Route 144 in Santa Barbara. The R/W allocation was subsequently increased at the April 2007 meeting by an additional $33 million in Border Infrastructure Program (BIP) funding for the Route 905 Otay Mesa project, resulting in a total R/W allocation of $302 million. By the end of FY 2006-07, the Department had expended $302 million, or 100 percent of the allocation.

Right of Way Certifications



	Q1	Q2	Q3	Q4	Annual
Plan	89	57	71	60	277
Actual	89	57	71	59	276
FYTD	100%	100%	100%	98%	99.6%

For FY 2006-07, the planned number of R/W certifications is 277. Through the fourth quarter, the Department completed a total of 276 R/W certifications (99.6 percent of the annual plan). 176 were delivered on time in the planned quarter and 100 were delivered early.

Historical Delivery Comparisons

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

Past 4th Qtr Right of Way Expenditures

	2006-07	2005-06	2004-05
Annual Plan	$ 302.0	$ 171.0	$ 160.0
4th Qtr FYTD	$ 302.0	$ 171.0	$ 160.0
Percent	100%	100%	100%

Past 4th Qtr Right of Way Certifications

	2006-07	2005-06	2004-05
Annual Plan	277	174	190
4th Qtr FYTD	276	173	177
Percent	99.6%	99%	93%

Construction Program

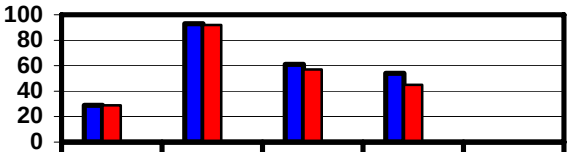
PLANNED CONSTRUCTION PROGRAM

(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



	Q1	Q2	Q3	Q4	Annual
Plan	29	93	61	54	237
Actual	29	92	57	45	223
FYTD	100%	99%	93%	83%	94%

Through the end of FY 2006-07, the Department had accepted a total of 223 major construction contracts (94 percent) out of a total of 237 planned contracts identified in the Department's delivery plan. 129 were delivered on time and 94 were delivered early.

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

	2006-07	2005-06	2004-05
Annual Plan	237	164	190
4rd Qtr FYTD	223	144	166
Percent	94%	88%	87%

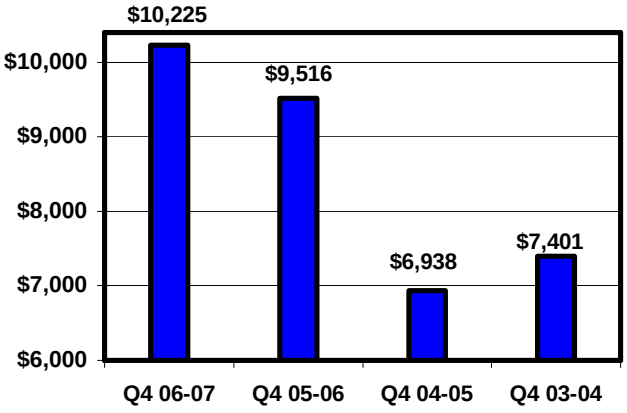
OVERALL CONSTRUCTION PROGRAM

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

Under Construction

By the end of FY 2006-07, the Department had 646 contracts valued at $10,225 million under construction.

Value of Ongoing Contracts ($ millions)



Construction Starts - During the fourth quarter of FY 2006-07, a total of 190 construction contracts valued at $554 million were started (including minor A and some minor B projects that are not programmed).

Accepted Contracts - During the fourth quarter of FY 2006-07, a total of 114 construction contracts valued at $425 million were accepted.

Contracts in Arbitration - The Department currently has 39 construction contracts in arbitration. During the fourth quarter of FY 2006-07, three new arbitrations were filed and six cases were settled or received an arbitrator's decision.

Appendix

(A) Glossary

(B) FY 2005-06 Contract Projects Not Yet Awarded

(C) Environmental Documents

(D) Right of Way Status of Major Projects

(E) Construction Contract Administration

Glossary

#

1st – First

2nd – Second

3rd – Third

4th - Fourth

A

AB – Assembly Bill

B

BATA – Bay Area Toll Authority

C

Cap – Capital (has construction)

CE's – Categorical Exemptions

Cert - Certification

CTC – California Transportation Commission

Cty - County

D

Doc – Document

D-EA – District and expenditure authorization

DED's – Draft environmental documents

E

ED – Environmental Document

EIR's – Environmental Impact Reports

Emerg – Emergency funded project

Env - Environmental

F

FED's – Final environmental documents

FY – Fiscal Year

FYTD – Fiscal year to date

N

ND's – Negative Declarations

NOP's – Notice of Preparations

P

PART – Partnership (local funded projects delivered by state including contributor funds on state funded projects (counts all non-STIP or non- SHOPP Funds)

PA&ED – Project approval and environmental document

PM – Post Mile

PS&E – Plans, specifications and estimate

Q

Q1 – First Quarter

Q2 – Second Quarter

Q3 – Third Quarter

Q4 – Fourth Quarter

Qtr – Quarter

R

RTL – Ready to list

Rte – Route

R/W – Right-of-way

RWC – Right-of-way certification

S

s/o – Support Only (no construction)

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

2005-06 Contract for Delivery Projects Not Yet Awarded

Projects being re-bid.

D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status (as of 7/20/07)
03-0C770	SHOPP	PLA	080	Rehabilitate roadway	$22,118	01/01/06	02/2/06 04/25/07	03/6/06 7/16/07	04/25/06 9/5/07	Initial bid - two bidders, low 35% over the engineer's estimate. Bids higher due to lack of an approved aggregate source close to proejct. Bids rejected 5/26/06.

Projects currently being bid.

D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status (as of 7/20/07)
05-0A490	SHOPP	SB	166	Rehabilitate roadway	$17,331	05/01/06	06/07/07	09/04/07	10/30/07	Project redesigned to eliminate experimental AC strategy (problems encountered on an adjacent project). Needs Federal aid number.
05-0G770	SHOPP	SB	101	Highway planting restoration	$3,078	01/01/06	07/27/07	08/13/07	09/18/07	SHOPP Amendment 06H-001 re-programmed funds into FY 07-08.
07-2267A	SHOPP	LA	010	Construct litter removal devices	$8,500	03/08/06	06/07/07	08/20/07	09/27/07	Needed FHWA approval. Cost increase not in FTIP.
09-21461	STIP	INY	395	Widen to a 4-lane expressway.	$31,660	04/01/06	04/26/07	06/11/07	08/07/07	2006 STIP programmed funds in 07-08. Project was allocated funds at the April 2007 CTC meeting.
					$60,569					

Projects with Future Year Funding

D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status (as of 7/20/07)
05-46410	SHOPP	MON	101	Upgrade and repair Safety Roadside Rest Areas	$4,025	04/01/06				SHOPP Amendment 06H-001 re-programmed funds into FY 07-08.
06-46280	SHOPP	FRE	099	Highway planting restoration	$2,824	09/01/05				SHOPP Amendment 06H-001 re-programmed funds into FY 07-08.
12-0C870	SHOPP	ORA	005	Highway planting restoration	$1,650	06/01/06				SHOPP Amendment 06H-001 re-programmed funds into FY 07-08.
					$8,499					

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

D-EA	Pgm	Cty	Rte	Description	Value	Ready to List	Vote	Advertise	Bid Opening	Status (as of 7/20/07)
02-36170	SHOPP	THE	5	Rennovate Safety Roadside Rest Area	$6,512	10/01/05	Deleted			Project scope being downscoped and reprogrammed from new buildings with aesthetic enhancements to prefabricated buildings.
02-37780	SHOPP	PLU	70	Rehabilitate Safety Roadside Rest Area	$2,496	11/15/05	6/8/2006 Rescind		08/15/06	Project scope being downscoped and reprogrammed from new buildings with aesthetic enhancements to prefabricated buildings.
05-47481	SHOPP	SB	101	Highway planting mitigation	$768	03/01/06	06/08/06	7/3/06	08/01/06	Initial bid - two bidders. Low bid non-responsive due to not submitting DVBE information. Second bidder 44% over the engineer's estimate. Bid rejected 8/18/06. Project deleted because project work will be superseded by CMIA project.
11-09182	STIP	SD	905	New Freeway - Otay Mesa	$131,366	04/03/06				RW costs have increased significantly. Construction being downscoped to fund RW cost increases. Construction to be reprogrammed as part of 2007 STIP Augmentation.
					$141,142					

Final Environmental Document (FED) Milestone Delivery

First Quarter - 36 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
01-29171	SHOPP	MEN	1	Tie-Back Retaining Wall	New MS	Neg Dec	
01-36460	SHOPP	HUM	169	Replace Bridges	New MS	Neg Dec	☆
02-2C650	SHOPP	TEH	36	Realign Curve	New MS	Cat Ex	☆
02-3C360	HM	SHA	5	Drainage Repair	New MS	Cat Ex	
02-4C320	SHOPP	SIS	5	Repair Failed Slope	New MS	Cat Ex	☆
03-2E150	SHOPP	SAC	50	Restripe Aux Lane	New MS	Cat Ex	☆
03-2M520	HM	ED	50	Pave Invert	New MS	Cat Ex	☆
03-2M580	HM	ED	50	Line Culverts	New MS	Cat Ex	
04-12965	STIP	SON	101	Rohnert Park HOV Lanes	Prior	Neg Dec	
04-1A620	SHOPP	SON	12	Install Signal & Realign	Last Yr	Cat Ex	G
04-44880	SHOPP	SCL	152	Scour Mitigation	Last Yr	Cat Ex	
06-0A710	STIP	TUL	63	Beautificatiom Measures	New MS	Cat Ex	
06-0C470	HM	FRE	5	Methacrylate Deck Seal	New MS	Cat Ex	☆
06-0C480	HM	KER	99	Methacrylate Deck Seal	New MS	Cat Ex	☆
06-0E150	HM	FRE	41	Pavement Preservation	New MS	Cat Ex	☆
06-0E180	SHOPP	KER	58	Ac Overlay - Rehab	New MS	Cat Ex	
06-0E230	SHOPP	KER	5	Cold Plane Shoulder	New MS	Cat Ex	
06-0E820	SHOPP	MAD	99	Median Shoulders	New MS	Cat Ex	
06-0F230	SHOPP	FRE	5	Install Median Barrier	New MS	Cat Ex	
07-24650	STIP	LA	10	Landscape Enhancement	New MS	Cat Ex	
08-0J101	SHOPP	SBD	40	Bridge Replacement	New MS	Cat Ex	☆
08-0J102	SHOPP	SBD	40	Bridge Replacement	New MS	Cat Ex	
10-0K020	SHOPP	MER	99	Replace Bridges	New MS	Cat Ex	☆
10-37930	SHOPP	CAL	12	Structural Section Repair	Prior	Neg Dec	
11-00350	Part	SD	94	Noise Abatement	New MS	Cat Ex	
11-23582	Part	SD	5	Construct Hov Lane	New MS	Cat Ex	☆
11-26480	STIP	SD		Restoration Of Building	New MS	Cat Ex	
11-27030	SHOPP	SD	79	New Culvert, Upgrade	New MS	Cat Ex	
11-27660	HM	IMP	111	Thin AC Overlay	New MS	Cat Ex	☆
11-27690	HM	SD	94	Open Graded AC	New MS	Cat Ex	
11-27700	HM	SD	78	Open Graded AC	New MS	Cat Ex	
11-27710	HM	SD	78	Open Graded AC	New MS	Cat Ex	☆
11-27960	SHOPP	SD	5	Ramp Modification	New MS	Cat Ex	
11-27990	SHOPP	SD	5	Add Egress Lane	New MS	Cat Ex	
11-28000	SHOPP	SD	8	Widen Offramp	New MS	Cat Ex	
12-0H210	SHOPP	ORA	55	Repair Slope Embankment	New MS	Cat Ex	

Second Quarter - 35 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
01-26200	STIP	MEN	101	Willits Bypass	Prior	Env Imp	
02-1C370	SHOPP	SIS	89	Modify Horizontal Curve	New MS	Neg Dec	☆
02-2C710	SHOPP	SIS	5	Replace Deck & Strengthen	New MS	Neg Dec	
02-4C330	HM	SHA	299	Drainage Repair	New MS	Cat Ex	☆
02-4C340	HM	TRI	36	Drainage Repair	New MS	Cat Ex	☆
03-2C860	SHOPP	PLA	80	Repl Slabs, Crack & Seat	New MS	Cat Ex	☆
03-4C090	SHOPP	ED	49	Widen And Add Shoulders	Last Yr	Neg Dec	
04-1A650	SHOPP	SON	101	Metal Beam Guardrail	New MS	Cat Ex	
04-2A460	SHOPP	MRN	37	Double Thrie Beam Barrier	New MS	Neg Dec	
04-3A400	SHOPP	SCL	152	Construct Left Turn Pocket	New MS	Neg Dec	
04-4C150	SHOPP	SOL	80	PCC Grinding	New MS	Neg Dec	
05-0L710	SHOPP	SLO	46	Left Turn Channelization	New MS	Cat Ex	
05-44590	STIP	SLO	101	Widen & Replace Bridges	New MS	Neg Dec	
06-0E970	SHOPP	FRE	41	Install Ramp Meters	New MS	Cat Ex	☆
06-0F210	SHOPP	TUL	99	Construct Median Barrier	New MS	Cat Ex	☆
06-0F220	SHOPP	FRE	5	Construct Median Barrier	New MS	Cat Ex	☆
06-0F700	SHOPP	FRE		Electrical Switch Upgrade	New MS	Cat Ex	
06-0G280	HM	FRE	198	Flush & Clean Culverts	New MS	Cat Ex	☆
06-0G290	HM	MAD	41	Reline & Replace Culverts	New MS	Cat Ex	☆
06-0G300	HM	FRE	198	Flush & Clean Culverts	New MS	Cat Ex	☆
06-32450	STIP	TUL	99	Widen 4-Lane To 6-Lanes	New MS	Neg Dec	
06-41590	SHOPP	KIN	41	AC Overlay	New MS	Neg Dec	☆
06-41600	SHOPP	KIN	41	Rehab Roadway	New MS	Neg Dec	
06-46070	SHOPP	KER	5	Panel Replacement	New MS	Cat Ex	☆
07-24690	STIP	VEN	118	Wildlife Enhancement	New MS	Cat Ex	☆
08-0E730	HM	SBD	10	Rehabilitate Bridges	New MS	Cat Ex	☆
08-0F100	STIP	SBD	71	Beautification	New MS	Cat Ex	
08-45662	STIP	RIV	91	Landscape Enhancement	New MS	Cat Ex	
10-0E720	SHOPP	MER	5	Install TMS	New MS	Cat Ex	☆
10-0P270	HM	MER	152	Repace Median Drainage	New MS	Cat Ex	☆
10-2A420	SHOPP	CAL	26	Pavement Rehabilitation	New MS	Neg Dec	
10-3169C	STIP	MER	99	Planting & Irrigation	New MS	Neg Dec	
10-36312	STIP	MER	99	Planting & Irrigation	New MS	Neg Dec	
11-25850	HM	SD	8	Methacrylate Deck	New MS	Cat Ex	☆
11-28190	SHOPP	SD	54	Convert Hov Lanes	New MS	Cat Ex	

Third Quarter - 27 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
01-36320	SHOPP	HUM	101	Roadway Rehabilitation	New MS	Cat Ex	
01-38050	SHOPP	MEN	222	Replace Bridge (Scour)	New MS	Neg Dec	
02-0C330	SHOPP	SIS	5	Repair Floors, Remodel	New MS	Cat Ex	☆
02-32560	SHOPP	SHA	89	Replace Bridge	New MS	Neg Dec	
02-37890	SHOPP	SHA	5	Bridge Replacement	New MS	Neg Dec	
02-39790	SHOPP	SHA	299	Curve Correction	Last Yr	Cat Ex	☆
03-0E770	STIP	SIE	89	Install Wildlife Crossing	New MS	Cat Ex	
03-1A710	SHOPP	ED	5	Type G Overlay	New MS	Cat Ex	☆
04-0E700	HM	SOL	680	Culvert Cleaning	New MS	Cat Ex	☆
04-0E710	HM	SON	121	Culvert Cleaning, Lining	New MS	Cat Ex	☆
04-1A770	SHOPP	SM	280	Bridge Replacement	New MS	Cat Ex	
04-1A840	STIP	MRN	1	Improve Wildlife Crossing	Last Yr	Cat Ex	G
04-25902	SHOPP	SOL	80	Mitigation Project	New MS	Cat Ex	☆
04-25940	SHOPP	NAP	29	Left Turn Chanelization	New MS	Cat Ex	
04-2A540	SHOPP	SM	280	Roadside Enhancement	New MS	Cat Ex	
04-2A990	SHOPP	SF	280	Ac Overlay	New MS	Cat Ex	N
05-0C881	STIP	SB	101	Installation Of TOS	New MS	Cat Ex	☆
06-0A970	SHOPP	TUL	99	SRAA Restoration	New MS	Cat Ex	
06-0E100	SHOPP	MAD	41	Upgrade Intersection	New MS	Cat Ex	☆
06-41880	STIP	KER	46	Widen To 4-Lane	New MS	Neg Dec	☆
08-22700	SHOPP	SBD	18	Replace Bridge	New MS	Env Imp	
08-39470	SHOPP	SBD	18	Replace Bridge (Scour)	New MS	Neg Dec	
08-47860	SHOPP	RIV	86	Construct New IC	New MS	Env Imp	☆
10-0F650	SHOPP	MER	59	Intersection/Sight Distance	New MS	Neg Dec	
10-0K700	SHOPP	STA	99	Reconstruct Off-Ramps	New MS	Cat Ex	☆
10-27980	SHOPP	MER	165	Ac Overlay & Widen	New MS	Neg Dec	
12-0G730	STIP	ORA	5	Enhanced Gore Paving	New MS	Cat Ex	

Fourth Quarter - 15 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
01-44980	HM	MEN	101	Pave Invert and add RSP	New MS	Neg Dec	☆
01-45170	HM	MEN	101	Pave Invert, Line Culvert	New MS	Cat Ex	☆
03-0C720	SHOPP	NEV	80	Storm Water Management	New MS	Cat Ex	
03-4C030	SHOPP	SAC	5	Install Tms Units	New MS	Cat Ex	
04-13157	SHOPP	SON	116	Roadway Rehabilitation	New MS	Cat Ex	B
06-0A980	SHOPP	FRE	5	Safety Roadside Rest Area	New MS	Cat Ex	☆
07-2159A	STIP	LA	5	Widen, Modify Interchange	New MS	Env Imp	
10-0E380	SHOPP	SJ	26	Curve Correction	New MS	Neg Dec	
10-0J150	SHOPP	TUO	49	Curve Improvement.	New MS	Neg Dec	
10-0N440	Part	STA	108	Left Turn Channelization	New MS	Cat Ex	
10-41910	STIP	MER	152	Los Banos Bypass	Last Yr	Env Imp	
11-26730	Part	SD	52	Construct Auxilary Lane	New MS	Cat Ex	
11-27920	Part	SD	75	Construct 4 Ln Hwy	New MS	Cat Ex	☆
12-08690	STIP	ORA	74	Widen Exist 2 Lane Rdwy	New MS	Env Imp	F
12-0G530	SHOPP	ORA	1	Slope Failure And Drainage	New MS	Neg Dec	

Legend

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

Delay Categories

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

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

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

Draft Environmental Document (DED) Milestone Delivery

First Quarter - 8 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
02-1C370	SHOPP	SIS	089	Modify Horizontal Curve	New MS	Neg Dec	☆
06-0E100	SHOPP	MAD	041	Upgrade Intersection	New MS	Neg Dec	
06-41600	SHOPP	KIN	041	Rehab Roadway And Widen	New MS	Neg Dec	
08-0A791	STIP	SBD	018	Beautification	New MS	Neg Dec	
08-43890	SHOPP	SBD	178	Drainage Improvements	New MS	Neg Dec	F
08-47860	SHOPP	RIV	086	Construct New Ic	New MS	Env Imp	
10-0J150	SHOPP	TUO	049	Curve Improvement.	Last Yr	Neg Dec	
10-27980	SHOPP	MER	165	Ac Overlay & Replace Str.	New MS	Neg Dec	

Second Quarter - 10 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
02-37310	SHOPP	PLU	070	Replace Bridge	New MS	Env Imp	
02-37890	SHOPP	SHA	005	Bridge Replacement	New MS	Neg Dec	☆
03-2A690	STIP	NEV	49	Widen To 4 Lns With Turn	New MS	Neg Dec	
03-44161	STIP	SAC	050	Constr Hov Lanes	New MS	Env Imp	
04-26400	TCRF	MRN	101	Widen To 6-Lane Frwy	Prior	Env Imp	
04-28120	STIP	NAP	029	Construct SB Flyover	New MS	Neg Dec	F
06-43070	STIP	TUL	216	Widen And Realignment	New MS	Neg Dec	E
06-45710	STIP	KER	014	Construct 4 Ln Expressway	New MS	Neg Dec	
08-0C020	SHOPP	SBD	002	Widen Highway Shoulders	New MS	Neg Dec	D
08-37870	SHOPP	SBD	62	Replace Bridge (Scour)	New MS	Env Imp	G

Third Quarter - 16 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
01-36330	SHOPP	HUM	101	Roadway Rehabilitation	New MS	Env Imp	
01-36341	SHOPP	DN	101	Roadway Rehabilitation	Prior	Neg Dec	F
01-3634U	SHOPP	DN	101	Roadway And Bridge Rehab	Prior	Neg Dec	F
01-36600	STIP	HUM	101	Upgrade 4-Lane Facility	Prior	Env Imp	
01-39860	SHOPP	LAK	053	Roadway Rehabilitation	New MS	Neg Dec	
03-0C281	SHOPP	COL	005	Install CMS & CCTV	New MS	Neg Dec	☆
03-37970	Part	SAC	080	HOV Ln And Aux Ln	New MS	Neg Dec	
04-0A840	SHOPP	CC	004	Install Median Buffer Zone	Prior	Env Imp	
05-34490	STIP	SBT	156	Widen 2 To 4 Lanes	Prior	Env Imp	E
06-45140	TCRF	FRE	180	Rte Adoption Study	New MS	Env Imp	D
07-12030	TCRF	LA	405	Widen For Hov Lane	New MS	Env Imp	
07-19920	SHOPP	LA	39	Reconstruct Roadway	Prior	Env Imp	D
08-0E850	SHOPP	SBD	058	Widen Median, Shoulders	New MS	Neg Dec	A
08-25960	SHOPP	SBD	95	Curve Realignment	New MS	Env Imp	D
09-23770	STIP	MNO	395	Realign & Curve Correction	New MS	Env Imp	
10-26444	SHOPP	AMA	088	Roadway Rehabilitation.	New MS	Neg Dec	

Fourth Quarter - 10 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	ED Type	
01-2981U	STIP	LAK	029	Upgrade 4 Ln Expressway	New MS	Env Imp	
01-32470	SHOPP	DN	101	Construct Retaining Wall	New MS	Env Imp	
04-26490	SHOPP	SCL	017	Wet Pavement Correction	New MS	Neg Dec	C
04-2A620	SHOPP	SOL	012	Shoulder Widening	New MS	Neg Dec	N
06-43210	SHOPP	FRE	041	Widen On-Ramps	New MS	Neg Dec	N
08-0C121	SHOPP	SBD	395	Widen Median & Shoulder	Last Yr	Neg Dec	A
08-0F660	SHOPP	SBD	247	Construct Shoulders	New MS	Neg Dec	A
08-3401U	STIP	SBD	138	Widen To 4 Ln With Median	New MS	Neg Dec	F
08-35556	STIP	SBD	015	Mixed Flow Lane Aux Lane	Prior	Neg Dec	A
12-08690	STIP	ORA	74	Widen Rdwy To 4 Lanes	Prior	Env Imp	F

Notice of Preparation (NOP) Milestone Delivery

Notice of Preparations - 3 Planned Deliverables

D-EA	Pgm	Cty	Rte	Description	Status	Quarter	
10-3A100	STIP	SJ	099	Widen to 6 Lanes	New MS	1st	☆
05-0C640	STIP	SB	246	Widen to 6 Lanes	New MS	2nd	N
12-0H440	SHOPP	ORA	073	Storm Water Mitigation	New MS	4th	N

Env Imp	Enviornmental Impact Report
Neg Dec	Negative Declaration

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

Legend

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

Delay Categories

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

Status Of Major Projects With R/W for the 2006-2007 FY (Dollars in Thousands)

Original Major Projects with R/W					Cert Dates	Total Project						Needed for Restr of Yr	FY Expenditures Detail by Qtr				Comments
Dist	Co	EA(s)	PPNO	Project Description		Program Capital Amt	Total Current Project Estimate	Allocation FY	Current FY 07 Estimate	Total Expended YTD	% Allocation Expended		1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual	4th Qtr Actual	
01	MEN	292001	0161C	CONSTRUCT 2-WAY LEFT TURN LANE	1/1/2007	5,420	5,340	4,146	**3,309**	**3,309**	**80%**	**0**	1,238	1,373	579	119	Program -SHOPP (safety improvement); RW - Acq, Util, RAP, Demo; Current year RW Cert Delivery.
03	YUB	376101	0366C	CONSTRUCT 4-LANE EXPRESSWAY	4/3/2002	10,000	11,822	0	**4,851**	**4,851**	**0%**	**0**	552	0	(477)	4,776	Program -STIP; RW - Post Cert (Mitigation)
03	SUT	*3864U1	0289B 0289P	CONSTRUCT 4-LANE EXPRESSWAY	10/19/2006	20,800	23,885	5,016	**9,755**	**9,755**	**194%**	**0**	1,164	4,281	551	3,759	Program - STIP; Funding - IIP; RW - Acq, Util, RAP, Demo; Current year RW Cert Delivery - Sutter/Yuba Route 70 Corridor, Mitigation. *Parent split into EA's 386411 & 386421.
03	YOL	388001	0332D	WIDEN OC & REVISE E/B RAMPS - 6 LNS	10/1/2007	3,750	3,436	2,642	**293**	**293**	**11%**	**0**	81	116	56	40	Program -STIP; Funding - IIP, Local Federal (RSTP); RW - Acq, Util, RAP; FY 7/8 RW Cert Delivery
04	CC	228500	0192E	RECONSTR LOVERIDGE ROAD I/C AND WIDEN FROM 4 TO 8 LANES	5/1/2008	9,000	9,010	2,000	**2,226**	**2,226**	**111%**	**0**	1,910	15	281	20	Program - STIP; Funding - IIP, RIP, Local; RW - Acq, Util; FY 7/8 RW Cert Delivery
05	MON	0161E0	0058G	CONSTRUCT INTERCHANGES AND OPERATIONAL IMPROVEMENTS	9/1/2008	70,000	64,147	9,600	**8,626**	**8,626**	**90%**	**0**	1,437	4,927	2,116	146	Program - STIP; Funding - GF IIP, RIP;RW - Acq; FY 8/9 RW Cert Delivery
05	SB	0M8201		REMOVE LANDSLIDE DEBRIS	N/A	0	83,357	81,000	**81,058**	**81,058**	**100%**	**0**	81,204	0	(146)	0	Inverse Condemnation Settlement. Payment of $81,204K was a result of the SB-144 slide.
05	SLO	402801	0520	INTERCHANGE IMPROVEMENTS 101/41 INTERCHANGE	3/1/2007	4,096	5,753	630	**1,451**	**1,451**	**230%**	**0**	936	1	912	(398)	Program - STIP; Funding - RIP; RW - Acq, Util RAP, Demo; Current year RW Cert Delivery.
06	TUL	307001	6220	4C TO 6C AND IMPROVE CHANNELIZATION MOONEY BLVD 6-LANE	3/1/2007	5,423	5,371	2,272	**2,663**	**2,663**	**117%**	**0**	1,183	750	562	168	Program - STIP; Funding - RIP; RW - Acq, Util, RAP, Demo; Current year RW Cert Delivery.
06	TUL	337321	6490A	AC OVERLAY "TIPTON WIDENING"	8/1/2007	5,900	5,423	1,467	**1,054**	**1,054**	**72%**	**0**	185	307	398	164	Program - SHOPP; RW - Acq, Util, RAP, Demo; FY 7/8 Cert Delivery.
06	TUL	490201	6368	REMOVE BRIDGE AND OFF RAMP	11/1/2005	5,941	6,056	211	**1,052**	**1,052**	**499%**	**0**	149	14	883	6	Program - SHOPP; RW - Post Cert
07	LA	117071	0306H	CNSTRCT ONE HOV LN IN EA DIRECTION	12/3/2007	26,051	25,221	3,100	**14**	**14**	**0%**	**(0)**	0	4	10	0	Program - STIP; Funding - RIP, TCRF; RW - Acq; FY 7/8 RW Cert Delivery. Status
07	LA	2159C1	2808A	CARMENITA INTERCHANGE IMPROVEMENT *POR/=21590K*TCRP APP'D 7/6/01	11/27/2007	36,513	81,794	1,750	**6,995**	**6,995**	**400%**	**0**	4,179	1,076	764	976	Program - STIP; Funding - RIP, GF RIP, Demo, CMAQ, TCRP; RW - Acq; FY 7/8 RW Cert Delivery.
08	SBD	*007131	0247D	ADD 2 HOV LANES & OPERATIONAL IMPROVEMENTS WIDEN FWY,MODIFY IC'S	12/14/2006 07/01/2007 08/01/2007	59,606	66,825	900	**14,243**	**14,243**	**1583%**	**0**	6,344	11,865	(92)	(3,874)	Program - STIP; Funding - RIP, CMAQ, Local; RW - Acq, Util, RAP, Demo; Current year RW Cert Delivery. *Corridor project: Expenditures/costs estimates are related to EAs 007170, 007160, & 0071A1. Cost overrun is due to increased acquisition cost.
08	SBD	*204301	0193D	FREEWAY, INTERCHANGE AND STRUCTURES	3/18/1998	26,463	35,962	6,000	**1,845**	**1,845**	**31%**	**0**	0	5,326	(3,337)	(144)	Program - STIP; RW - Post Cert. *EAs: 443111, 443221, 4437U1, 443711, 443721, 443811, 443821, 443831, 443841, 443911, 443921, 444011, & 444021
08	SBD	443271	4432F	CONSTRUCT RCB UNDER PROPOSED SBD-30	5/23/2002	N/A	11,678	0	**3,952**	**3,952**	**0%**	**0**	1,552	604	716	1,080	Program - STIP; RW - Post Cert.
10	STA	0A8701	9940	WIDEN TO 4 LANES AND INTERSECTION IMPROVEMENTS "RTE 219 4-LANE WIDENING"	6/30/2007	28,000	16,115	16,086	**12,876**	**12,876**	**80%**	**0**	0	1,389	6,275	5,212	Program - STIP; Funding - RIP; RW - Acq, Util, RAP, Demo; Current year RW Cert Delivery.

Status Of Major Projects With R/W for the 2006-2007 FY (Dollars in Thousands)

Original Major Projects with R/W					Cert Dates	Total Project							FY Expenditures Detail by Qtr				Comments
Dist	Co	EA(s)	PPNO	Project Description		Program Capital Amt	Total Current Project Estimate	Allocation FY	Current FY 07 Estimate	Total Expended YTD	% Allocation Expended	Needed for Restr of Yr	1st Qtr Actual	2nd Qtr Actual	3rd Qtr Actual	4th Qtr Actual	
10	STA	2A7701	9401	RECONSTRUCT IC "RTE 99/WHITMORE AVE INTERCHANGE"	5/1/2007	13,000	14,299	3,867	**4,542**	**4,542**	**117%**	**0**	17	259	2,828	1,438	Program - STIP; Funding - RIP; RW - Acq, Util, RAP, Demo; Current year RW Cert Delivery.
10	CAL	362501	0304B	CONSTRUCT 2 LANE EXPRESSWAY ON NEW ALIGNMENT "ANGELS CAMP BYPASS"	6/16/2006	10,200	18,872	0	**4,653**	**4,653**	**0%**	**0**	5,356	75	305	(1,083)	Program - STIP; RW - Post Cert
10	MER	414801	5479	4E TO 6F ON 8F R/W ALIGNMENT "ATWATER FREEWAY"	11/30/2006	7,896	15,194	3,247	**7,239**	**7,239**	**223%**	**0**	914	7,749	(1,260)	(164)	Program - STIP; Funding - IIP; RW - Acq, Util, RAP; Current year RW Cert Delivery
11	SD	091821	0374K	CONSTRUCT NEW FREEWAY (PHASE 1)	1/17/2006	130,000	134,460	13,647	**35,318**	**35,318**	**259%**	**0**	129	28	28,221	6,940	Program - (STIP portion only) RW - Post Cert; Route 905 DS Corridor. Funded w/multiple fund sources.
11	IMP	*167881	0021F	CONSTRUCT FOUR-LANE EXPRESSWAY AND INTERCHANGE	05/25/2007 Stage 2	25,936	16,021	11,924	**10,497**	**10,497**	**88%**	**0**	422	3,050	246	6,779	Program - STIP; Funding - GF IIP, IIP, RIP, Demo, Other; RW - Acq, Util; Current year RW Cert Delivery. *Previously reported as EA 167821.
12	ORA	0H2101	3577B	REPAIR DAMAGED AND COLLAPSED SLOPE EMBANKMENT WITH REINFORCED EARTH RETAINING STRUCTURE	11/1/2006	10,200	10,128	10,000	**12,431**	**12,431**	**124%**	**0**	11,848	123	38	422	SHOPP Major Damage Project. Slide Area. Additional $450,000 was needed for the remainder of the year for Expert Witness & Demo Contracts.
GRAND TOTALS						**514,195**	**670,169**	**179,505**	**230,943**	**230,943**	**129%**	**0**	**120,800**	**43,332**	**40,431**	**26,380**	
					Current Plan Estimate				**230,943**				**120,800**	**43,332**	**37,750**	**29,061**	
					Initial Plan Estimate				**199,198**				**120,800**	**30,200**	**37,750**	**10,448**	
					% Difference				**16%**				**0.0%**	**43.5%**	**0.0%**	**178.1%**	

Per CTC Res G-01-09-2.5, list of projects includes a total R/W cost greater than or equal to $5M, and a total annual R/W cost equal to or greater than $1M.

Caltrans

Division of Construction
CONTRACT ADMINISTRATION
Q4 Fiscal Year 2006/07 ($ in Millions)

CONSTRUCTION

Construction Contracts - Quarterly Status Report[c]	Q4 05/06		Q1 06/07		Q2 06/07		Q3 06/07		Q4 06/07	
	Number	Value	Number	Value	Number	Value	Number	Value	Number	Value
1. Ongoing Contracts @ Beginning of Quarter	602	$ 7,433	714	$ 9,516	679	$ 9,718	571	$ 9,538	570	$ 10,096
2. New Contracts this Quarter	210	2,557	164	606	118	515	115	941	190	554
3. Accepted Contracts this Quarter	98	474	199	404	226	695	116	383	114	425
Ongoing Contracts @ End of Quarter (1+2-3)	714	$ 9,516	679	$ 9,718	571	$ 9,538	570	$ 10,096	646	$ 10,225
4. Accepted Contracts @ Beginning of Quarter[a]	963	$ 4,777	1,003	$ 4,915	1,162	$ 4,960	869	$ 3,158	718	$ 2,779
5. Accepted Contracts this Quarter	98	474	199	404	226	695	116	383	114	425
6. Contracts Closed this Quarter	54	309	34	132	516	2,391	266	756	97	206
7. New Contracts in Arbitration this Quarter	4	27	6	227	3	106	1	6	3	6
Accepted Contracts @ End of Quarter (4+5-6-7)	1,003	$ 4,915	1,162	$ 4,960	869	$ 3,158	718	$ 2,779	732	$ 2,992
Accepted Contracts with claims @ End of Quarter[a]	499	$ 3,028	542	$ 3,260	396	$ 2,324	364	$ 2,102	156	$ 1,344
8. Contracts in Arbitration @ Beginning of Quarter[b]	57	$ 865	59	$ 843	47	$ 694	47	$ 735	42	$ 687
9. New Contracts in Arbitration this Quarter	4	27	6	227	3	106	1	6	3	6
10. Contracts with Arbitration Settlements/Awards this Qu	2	49	18	376	3	65	6	54	6	23
Contracts in Arbitration @ End of Quarter (8+9-10)	59	$ 843	47	$ 694	47	$ 735	42	$ 687	39	$ 670

a Accepted Contracts with close-out activities in progress (ie: claim or labor compliance resolution) Contracts in Arbitration are not included.

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

c Fiscal Year 2005/06 figures updated to reflect revised or new data at the end of the current quarter.

Total dollar amount of claims at end of current quarter = $262M
Total dollar amount filed for in arbitration at end of current quarter = $115M