

**DEPARTMENT OF TRANSPORTATION**

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*Serious drought.  
Help save water!*

May 1, 2014

The Honorable Mark Leno, Chair  
Senate Budget and Fiscal Review Committee  
State Capitol, Room 5019  
Sacramento, CA 95814

The Honorable Richard Bloom, Chair  
Assembly Budget Committee  
State Capitol, Room 2179  
Sacramento, CA 95814

Mr. Mac Taylor  
Legislative Analyst Office  
925 L Street, Suite 1000  
Sacramento, CA 95814

Dear Senator Leno, Assembly Member Bloom, and Mr. Taylor:

I am pleased to submit the supplemental information that substantiates California Department of Transportation's (Caltrans) Capital Outlay Support (COS) Budget. These supplemental reports are required under Streets and Highways Code §167, subsection (h).

We have provided the pertinent information on compact disc due to the fact that one of the excel spreadsheets are of a size where providing a physical file would be neither practical nor reasonable. The enclosed disc contains ten documents intended to comply with code as follows:

- Attachment 1 – COS 2014-15 Project Workload File
- Attachment 2 – Support to Capital Ratios
- Attachment 3 – Staffing Levels
- Attachment 4 – COS 5-Year Projection of Staffing Needs
- Attachment 5, 6 – Personnel Year Equivalent (PYE) and Personnel Year (PY) Cost Rate
- Attachment 7a – Summary of Workload
- Attachment 7b – COS Workload Changes (FTEs)
- Attachment 8 – Summary of Projects
- Attachment 9a, 9b – Summary of Milestones and Projects-Construction
- Attachment 10a, 10b - Summary of Prior Year Expenditures and Staffing Levels

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Also attached and contained on the disc is a document listing the pertinent code with the names of the documents intended to respond to the requirements listed in that section. Caltrans has made every effort to comply with statute and will continue to work with the Legislature regarding any refinements that may be deemed necessary.

Distribution to the Legislature has been made by Caltrans pursuant to California Government Code Section 9795. This report can be found at <http://www.dot.ca.gov/reports-legislature.htm>.

If you have any questions, please contact Steven Keck, Acting Chief Financial Officer, at (916) 654-4556.

Sincerely,



MALCOLM DOUGHERTY  
Director

Enclosure

- c: Honorable Jim Beall, Chair, Senate Budget and Fiscal Review Subcommittee No. 2  
Mr. Mark Ibele, Staff Director, Senate Budget and Fiscal Review Committee  
Ms. Farra Bracht, Deputy Staff Director, Senate Budget and Fiscal Review Committee  
Mr. Gregory Schmidt, Secretary of the Senate  
Mr. Eric Thronson, Consultant, Senate Transportation and Housing Committee  
Mr. Ted Morley, Republican Consultant, State Senate  
Ms. Diane Boyer-Vine, Legislative Counsel  
Ms. Heather White, State Senate Republican Fiscal Consultant  
Ms. E. Dotson Wilson, Chief Clerk of the Assembly  
Mr. Anthony Simbol, Deputy Legislative Analyst, Legislative Analyst's Office  
Ms. Jessica Peters, Fiscal and Policy Analyst, Legislative Analyst Office  
Mr. Chris Holtz, Republican Consultant, Assembly  
Mr. Gregson Porteous, Republican Consultant, Assembly  
Mr. Christian Griffith, Chief Consultant, Assembly Budget Committee  
Mr. Mark Monroe, Assistant Program Budget Manager, Department of Finance

## STIP/SHOPP Projects Completed by the Department in FY 2012/2013

Proj ID	CD	EA5	PPNO	County	Route	Work Description	Total Support (\$)	Total Capital (\$)	Support/Capital (%)	Document
0100000126	01	36460	0093B	HUM	169	REPLACE BRIDGES(#4-304,305,306,307)	\$ 6,098,673.84	\$ 9,200,000	66.29%	SHOPP
0100000135	01	37815	4505	MEN	128	REPLACE CULVERTS	\$ 3,474,284.43	\$ 2,672,500	130.00%	SHOPP
0100000148	01	39754	4427	MEN	101	DECOMMISSION EXISTING ROADWAY	\$ 2,083,265.59	\$ 2,388,500	87.22%	SHOPP
0100000262	01	46440	3056	LAK	000	METAL BEAM GUARD RAIL	\$ 1,196,299.68	\$ 3,324,000	35.99%	SHOPP
0100000330	01	47480	4458	MEN	001	REPAIR STORM DAMAGE	\$ 1,690,102.48	\$ 1,822,500	92.74%	SHOPP
0100000340	01	47550	2221	HUM	036	REPAIR STORM DAMAGE	\$ 1,428,115.25	\$ 1,228,500	116.25%	SHOPP
0100000341	01	47560	2222	HUM	036	COLD PLANE AC PAVEMENT PLACE HMA TYPE A AND CONSTRUCT TIEBACK WALL	\$ 1,350,943.83	\$ 970,500	139.20%	SHOPP
0100000358	01	47770	4469	MEN	101	CONSTRUCT SOLDIER PILE RET WALL	\$ 1,564,505.54	\$ 3,155,200	49.58%	SHOPP
0100020269	01	47920	3066	LAK	029	REPLACE OGAC, INSTALL INGROUND RUMBLE STRIP & RECONSTRUCT MBGR	\$ 869,379.21	\$ 5,079,000	17.12%	SHOPP
0100000378	01	48050	3067	LAK	020	INSTALL ROUNDABOUT	\$ 2,477,602.36	\$ 3,764,000	65.82%	SHOPP
0100000457	01	49070	4503	MEN	020	OGAC OVERLAY, CENTERLINE RUMBLE STRIPS, UPGRADE MBGR	\$ 734,890.74	\$ 2,937,500	25.02%	SHOPP
0100000458	01	49080	4504	MEN	101	INSTALL CENTERLINE RUMBLE STRIPS & SHOULDER RUMBLE STRIPS, WIDEN	\$ 355,927.63	\$ 320,100	111.19%	SHOPP
0100020126	01	49360	7005	VAR	000	BRIDGE DECK REPAIR	\$ 440,984.35	\$ 1,119,000	39.41%	SHOPP
0100000696	01	49870	1063	DN	101	PAVEMENT OVERLAY, CENTERLINE RUMBLE STRIPS, RESTRIPE & REPLACE RECESSED	\$ 391,430.60	\$ 2,162,500	18.10%	SHOPP
0100020104	01	49880	2296	HUM	101	PLACE HMA TYPE OG AND INSTALL CENTERLINE & RIGHT SHOULDER RUMBLE	\$ 398,327.10	\$ 955,000	41.71%	SHOPP
0100020316	01	0A600	2313	HUM	096	REPAIR SLIDE	\$ 109,555.17	\$ 560,000	19.56%	SHOPP
0100020324	01	0A650	2318	HUM	101	REPAIR ROADWAY SLIPOUT	\$ 93,626.67	\$ 920,000	10.18%	SHOPP
0100020331	01	0A720	2320	HUM	096	REPAIR CULVERT DUE TO SINK HOLE	\$ 72,905.72	\$ 421,000	17.32%	SHOPP
0100020417	01	0A880	2323	HUM	096	REPAIR STORM DAMAGE - REPAIR SLIDE	\$ 157,677.54	\$ 1,000,000	15.77%	SHOPP
0112000213	01	0B63U	1085	DN	101	PLACE HIGH FRICTION COURSE TREATMENT	\$ 235,801.42	\$ 884,500	26.66%	SHOPP
0112000198	01	0B85U	2353	HUM	101	REPAIR SLIDE	\$ 195,098.57	\$ 1,510,000	12.92%	SHOPP
0112000233	01	0C190	1088	DN	199	STORM DAMAGE - REPAIR SLIDE	\$ 36,685.48	\$ 422,000	8.69%	SHOPP
0112000239	01	0C200	3091	LAK	053	REPAIR STORM DAMAGE	\$ 62,604.24	\$ 500,000	12.52%	SHOPP
0112000242	01	0C240	1090	DN	101	REPAIR SLIPOUT	\$ 310,451.58	\$ 930,000	33.38%	SHOPP
0112000241	01	0C250	1089	DN	197	REPAIR SLIDE	\$ 77,897.63	\$ 560,000	13.91%	SHOPP
0112000244	01	0C270	4569	MEN	001	REPAIR SLIDE	\$ 38,048.13	\$ 550,000	6.92%	SHOPP
0112000245	01	0C280	2357	HUM	101	REPAIR SLIDE	\$ 28,628.70	\$ 310,000	9.24%	SHOPP
0112000248	01	0C310	2360	HUM	101	DRAINAGE REPAIR (STORM DAMAGE)	\$ 16,942.12	\$ 280,000	6.05%	SHOPP
0112000249	01	0C320	2361	HUM	200	REPAIR SLIDE	\$ 32,871.05	\$ 450,000	7.30%	SHOPP
0112000250	01	0C330	2362	HUM	299	REPAIR SLIDE	\$ 39,168.37	\$ 410,000	9.55%	SHOPP
0112000252	01	0C340	4570	MEN	001	REPAIR CULVERT -REPAIR STORM DAMAGE	\$ 101,492.36	\$ 602,000	16.86%	SHOPP
0112000301	01	0C560	2367	HUM	101	REPAIR STORM DAMAGE (CULVERT)	\$ 39,922.40	\$ 360,000	11.09%	SHOPP
0113000063	01	0C820	4581	MEN	162	REPAIR STORM DAMAGE	\$ 137,321.47	\$ 860,000	15.97%	SHOPP
0100021275	01	3637U	0139F	MEN	128	CAPTIAL PREVENTATIVE MAINTENANCE	\$ 789,891.41	\$ 8,437,000	9.36%	SHOPP
0100020305	01	3994U	0130B	LAK	175	HMA OVERLAY RECONSTRUCT MBGR	\$ 1,955,949.73	\$ 17,854,000	10.96%	SHOPP
0100000673	01	46530	2015	DN	101	YUROK TRIBE TRANSPORTATION CORRIDOR	\$ 321,716.75	\$ 325,200	98.93%	STIP
0100000270	01	46680	4421	LAK	020	CONSTRUCT HISTORIC INTERPRETIVE CENTER	\$ 244,122.50	\$ 125,000	195.30%	STIP
<b>01 - SUM</b>							<b>\$ 29,653,112</b>	<b>\$ 79,369,500</b>	<b>37.36%</b>	
0200000278	02	37310	3066	PLU	070	CONSTRUCT BRIDGE	\$ 9,972,921.63	\$ 18,652,000	53.47%	SHOPP
0200000207	02	2E240	3420	SHA	005	INSTALL MEDIAN BARRIER	\$ 475,887.02	\$ 1,535,000	31.00%	SHOPP
0200020000	02	0C590	3165	TEH	005	INSTALL ITS	\$ 1,913,317.50	\$ 5,422,000	35.29%	SHOPP
0200000577	02	0E530	3375	TEH	099	PAVEMENT REHABILITATION	\$ 757,820.71	\$ 9,277,000	8.17%	SHOPP
0200000165	02	2C221	3215A	PLU	089	REPLACE BRIDGE WITH CONCRETE SLAB	\$ 1,325,736.53	\$ 1,709,000	77.57%	SHOPP
0200020103	02	2C224	3215C	PLU	089	BRIDGE REHABILITATION	\$ 920,269.21	\$ 1,246,000	73.86%	SHOPP
0200000168	02	2C230	3216	SHA	005	BRIDGE REHABILITATION	\$ 1,490,176.87	\$ 1,859,000	80.16%	SHOPP
0200000183	02	2C810	3240	SHA	299	COLD-PLANING AND CONVENTIONAL ASPHALT OVERLAY WITH DIGOUTS.	\$ 1,031,972.42	\$ 10,402,000	9.92%	SHOPP
0200000185	02	2C950	3242	SIS	096	DRAINAGE SYSTEM RESTORATION	\$ 2,763,349.50	\$ 1,933,500	142.92%	SHOPP
0200000583	02	2E320	3427	SHA	005	WIDEN BRIDGE, REPLACE SLAB AND SEAL	\$ 846,751.07	\$ 2,757,000	30.71%	SHOPP
0200020010	02	2E750	3425	TEH	005	EXTEND ONRAMPS	\$ 715,865.62	\$ 2,284,000	31.34%	SHOPP
0200000309	02	3C000	3246	SHA	005	WIDEN RAMP	\$ 3,890,310.04	\$ 8,100,000	48.03%	SHOPP
0200020027	02	4C010	3297	SIS	097	COLD PLANE AC APPLY RUBBER SEAL COAT AND HMA OVER CLASS 2AB	\$ 3,219,890.46	\$ 16,419,000	19.61%	SHOPP
0200020308	02	4E480	3486	SIS	089	INSTALL FLASHING BEACON.	\$ 252,592.28	\$ 234,700	107.62%	SHOPP
0212000137	02	4F430	3499	SIS	096	DIRECTOR'S ORDER ELB	\$ 133,458.18	\$ 610,000	21.88%	SHOPP
0212000170	02	4F490	3504	SIS	005	EMERGENCY BRIDGE REPAIR	\$ 116,726.11	\$ 1,050,000	11.12%	SHOPP
0212000171	02	4F500	3505	SIS	005	EMERGENCY BRIDGE REPAIR	\$ 163,676.75	\$ 2,505,000	6.53%	SHOPP
0212000172	02	4F640	3511	SIS	096	SLIDE REMOVAL	\$ 188,128.90	\$ 842,500	22.33%	SHOPP
0213000024	02	4F750	3521	SHA	005	EMERGENCY PROJECT	\$ 163,164.10	\$ 1,487,000	10.97%	SHOPP
0213000042	02	4F840	3525	PLU	070	REPAIR WILDFIRE DAMAGE	\$ 116,066.82	\$ 800,000	14.51%	SHOPP
0213000059	02	4G010	3531	SHA	299	REPLACE TWO DAMAGED CULVERTS	\$ 34,934.80	\$ 425,000	8.22%	SHOPP
0213000061	02	4G020	3532	SHA	299	.130 SIDESLOPE DAMAGE	\$ 72,314.32	\$ 1,315,000	5.50%	SHOPP
0200020142	02	0E400	3369	SHA	005	UPGRADE VISTA POINT	\$ 365,368.68	\$ 420,200	86.95%	STIP
0200000458	02	4C401	3331	SHA	005	WIDEN BRIDGES WITH PCPS GIRDERS	\$ 3,611,580.82	\$ 19,463,000	18.56%	STIP
0212000069	02	4C58U	3440	TEH	099	SHOULDER WIDENING.	\$ 340,727.27	\$ 3,245,000	10.50%	STIP
<b>02 - SUM</b>							<b>\$ 34,883,008</b>	<b>\$ 113,992,900</b>	<b>30.60%</b>	
0300020255	03	1E000	5283	PLA	089	PAVEMENT REHABILITATION DRAINAGE IMPROVEMENTS	\$ 800,463.29	\$ 7,961,000	10.05%	SHOPP
0300000472	03	3E090	5094	PLA	080	PLACE POLYESTER OVERLAY	\$ 1,814,958.92	\$ 6,801,000	26.69%	SHOPP
0300000006	03	0A631	4257A	NEV	080	REHABILITATE ROADWAY	\$ 16,121,840.36	\$ 61,915,000	26.04%	SHOPP
0300000008	03	0A633	4257C	NEV	080	PORTLAND CEMENT CONCRETE OVERLAY	\$ 6,238,536.82	\$ 63,889,000	9.76%	SHOPP
0300020118	03	0A690	7783	SIE	049	REHABILITATE PAVEMENT SURFACE	\$ 1,801,311.41	\$ 17,966,000	10.03%	SHOPP
0300001080	03	0A800	6194	SAC	50	GRIND PAVEMENT AND REPLACE SLAB	\$ 1,187,672.85	\$ 10,318,000	11.51%	SHOPP
0300000062	03	0E990	5706	PLA	267	PLACE HOT MIX ASPHALT	\$ 2,406,983.80	\$ 3,974,000	60.57%	SHOPP
0300000101	03	0F700	8911	YOL	080	SHOULDERS TO BE WIDENED	\$ 1,105,293.10	\$ 6,203,000	17.82%	SHOPP
0300001092	03	1E670	6901	SAC	099	RAC OVERLAY	\$ 2,823,228.84	\$ 15,431,000	18.30%	SHOPP
0300020126	03	1F750	2944	COL	020	AC OVERLAY	\$ 1,345,340.38	\$ 6,063,000	22.19%	SHOPP
0300020127	03	1F810	8503	SUT	113	PAVEMENT REHABILITATION AND OVERLAY	\$ 617,301.92	\$ 8,974,000	6.88%	SHOPP
0300020128	03	1F820	9586	YUB	020	PAVEMENT REHABILITATION AND OVERLAY	\$ 893,111.29	\$ 3,035,000	29.43%	SHOPP
0300020442	03	2F010	8565	YOL	5	AC OVERLAY	\$ 1,363,914.74	\$ 14,639,300	9.32%	SHOPP
0300020443	03	2F020	3299	ED	50	AC OVERLAY AND PCC REPAIR	\$ 914,165.11	\$ 7,558,000	12.10%	SHOPP
0300020444	03	2F030	6229	PLA	80	AC OVERLAY	\$ 1,097,175.39	\$ 6,413,000	17.11%	SHOPP
0300020451	03	2F040	6702	SAC	80	PROFILE GRINDING	\$ 859,992.19	\$ 7,176,000	11.98%	SHOPP
0300020452	03	2F050	9151	YOL	113	PCC PROFILE GRINDING	\$ 997,543.68	\$ 6,135,000	16.26%	SHOPP

Proj ID	CD	EA5	PPNO	County	Route	Work Description	Total Support (\$)	Total Capital (\$)	Support/Capital (%)	Document
0300020622	03	2F580	8007	SIE	089	COLD IN PLACE RECYCLE WITH 0.25 FT HMA OVERLAY	\$ 760,092.80	\$ 6,165,000	12.33%	SHOPP
0300020596	03	3C900	5957	SAC	012	REHABILITATE PAVEMENT	\$ 758,325.30	\$ 4,491,000	16.89%	SHOPP
0313000014	03	3F470	6404	SAC	051	REPLACE STOLEN WIRE AT MULTIPLE LOCATIONS	\$ 60,757.35	\$ 350,000	17.36%	SHOPP
0300000597	03	3M750	6694	SAC	080	REPLACE TOWER BRIDGE OPERATING ROPE	\$ 616,859.60	\$ 731,300	84.35%	SHOPP
0300000642	03	4A240	5058	NEV	080	REPLACE COMFORT STATIONS	\$ 4,598,498.28	\$ 5,365,000	85.71%	SHOPP
0300000705	03	4E430	9800	YUB	070	MBGR REMOVE STREETS ADD PLANTS AND LANDSCAPE	\$ 348,616.75	\$ 595,900	58.50%	SHOPP
0300000732	03	4E990	2429	BUT	099	INSTALL TRAFFIC SIGNAL	\$ 689,403.41	\$ 835,000	82.56%	SHOPP
0300000419	03	36782	0146C	PLA	080	CONSTRUCT AUXILIARY AND HOV LANES	\$ 14,934,614.53	\$ 31,399,641	47.56%	STIP
0300000420	03	36783	0146F	PLA	080	CONSTRUCT HOV LANES	\$ 8,139,717.06	\$ 25,494,606	31.93%	STIP
0300000622	03	44161	6199C	SAC	050	WIDEN FREEWAY	\$ 26,231,027.09	\$ 71,233,000	36.82%	STIP
0300000317	03	2E040	3263	ED	050	CONSTRUCT WILDLIFE CROSSING	\$ 575,564.22	\$ 1,083,000	53.15%	STIP
0300000053	03	0E800	3261	ED	050	PLANT ESTABLISHMENT AND PROTECTION	\$ 163,921.86	\$ 500,000	32.78%	STIP
0300000055	03	0E830	5705	PLA	267	PLANT ESTABLISHMENT AND PROTECTION	\$ 169,838.34	\$ 500,000	33.97%	STIP
0300000449	03	3A631	2262	BUT	070	WIDEN TO FOUR LANES	\$ 6,761,804.11	\$ 12,502,000	54.09%	STIP
0300000492	03	3E390	6908	SAC	099	REALIGN RAMP	\$ 2,086,706.89	\$ 5,442,900	38.34%	STIP
<b>03 - SUM</b>							<b>\$ 109,284,582</b>	<b>\$ 421,139,647</b>	<b>25.95%</b>	
0400000455	04	17240	0086Z	ALA	084	REALIGN CURVES AND SHOULDERS	\$ 17,494,354.79	\$ 37,548,000	46.59%	SHOPP
0400000171	04	0A840	0203H	CC	004	INSTALL MEDIAN BUFFER ZONE AND UPGRADE SHOULDERS	\$ 11,533,906.62	\$ 13,996,000	82.41%	SHOPP
0400000192	04	0C880	0433B	SCL	085	REHABILITATE PAVEMENT	\$ 2,235,436.30	\$ 9,022,000	24.78%	SHOPP
0400000312	04	0G140	0429W	SCL	085	INSTALL DRAINAGE IMPROVEMENTS	\$ 555,117.21	\$ 402,000	138.09%	SHOPP
0400000323	04	0G310	0814D	SON	121	INSTALL SOFT MEDIAN BARRIER AND SHOULDER RUMBLE STRIP	\$ 433,215.31	\$ 328,300	131.96%	SHOPP
0400020473	04	1637K	0619J	SF	001	CREEK MITIGATION CULVERT DRAINAGE MITIGATION	\$ 500,365.81	\$ 477,700	104.74%	SHOPP
0400000508	04	1A770	0733F	SM	280	SEISMIC RESTORATION	\$ 5,212,708.92	\$ 8,447,000	61.71%	SHOPP
0412000107	04	1A902	1067A	SF	001	WATER QUALITY IMPROVEMENTS	\$ 1,822,574.47	\$ 3,570,000	51.05%	SHOPP
0400002017	04	1G200	0025	ALA	880	RESURFACE THE EXISTING NB & SB OFF-RAMPS WITH OGAC	\$ 540,762.07	\$ 442,900	122.10%	SHOPP
0400020160	04	1G570	0303M	SON	101	RECONSTRUCT THE SOUTHBOUND OFFRAMP AND SIGNALIZED THE INTERSECTIONS AT	\$ 921,208.73	\$ 1,107,000	83.22%	SHOPP
0400020567	04	1G810	0829M	SON	128	DIRECTORS ORDER TO CONSTRUCT ROCK VANE SYSTEM	\$ 1,637,369.07	\$ 4,391,000	37.29%	SHOPP
0400020872	04	1S507	0714A	MRN	001	CONSTRUCT CIDH PILES	\$ 738,067.44	\$ 4,050,000	18.22%	SHOPP
0400020794	04	1S524	1600H	ALA	680	REPAIR SLOPE	\$ 191,545.02	\$ 810,000	23.65%	SHOPP
0400021173	04	1S527	0680A	SM	280	REPLACE CULVERT	\$ 134,467.56	\$ 900,000	14.94%	SHOPP
0400000814	04	2A260	0483K	SCL	152	NEAR GILROY, AT FERGUSON ROAD, REALIGN AND SIGNALIZE INTERSECTION	\$ 4,035,444.48	\$ 3,253,000	124.05%	SHOPP
0400000856	04	2L140	0653M	SM	084	INSTALL CENTERLINE RUMBLE STRIP	\$ 434,493.63	\$ 648,100	67.04%	SHOPP
0400000927	04	3A090	0056H	ALA	024	REPLACE UNDERGROUND STORAGE TANKS	\$ 2,856,782.92	\$ 2,142,500	133.34%	SHOPP
0400000950	04	3A550	0016T	ALA	880	REPLACE SB CMS SIGNS, INSPECT LIGHTINGS & SECURE CAMERAS	\$ 918,384.16	\$ 826,900	111.06%	SHOPP
0400020207	04	3A960	0111D	ALA	580	REPAIR AND EXTEND PAVEMENT	\$ 514,751.60	\$ 707,000	72.81%	SHOPP
0400021266	04	3G010	0636Q	SM	035	CONSTRUCT RETAINING WALL	\$ 120,877.02	\$ 2,200,000	5.49%	SHOPP
0412000026	04	3G200	0238H	CC	080	REPAIR BRIDGE DECK JOINTS	\$ 157,674.28	\$ 1,000,000	15.77%	SHOPP
0412000110	04	3G560	0636I	SM	035	REPAIR SLOPE	\$ 171,242.57	\$ 650,000	26.35%	SHOPP
0400001008	04	3S580	0768D	MRN	037	TRAFFIC CONTROL, DEWATERING, CLEANUP REBUILD LEVEE UNDER THE BRIDGE	\$ 1,148,582.60	\$ 591,400	194.21%	SHOPP
0400001014	04	3S620	0385K	SCL	009	EROSION CONTROL, DRAINAGE, CONSTRUCT V-DITCH	\$ 1,718,552.28	\$ 603,100	284.95%	SHOPP
0412000214	04	4G150	0408Q	SCL	880	RECONSTRUCT UNDER-DRAIN TRENCH AND PAVEMENT	\$ 156,712.91	\$ 1,200,000	13.06%	SHOPP
0412000383	04	4G300	0704A	SM	101	REPLACE DAMAGED FENCE AND REPAIR CONCRETE BRIDGE RAILING	\$ 186,137.45	\$ 590,000	31.55%	SHOPP
0412000470	04	4G440	0408V	SCL	880	REPAIR ROADWAY	\$ 390,681.72	\$ 1,650,000	23.68%	SHOPP
0413000083	04	4H090	0242Q	CC	080	REPAIR STRUCTURE	\$ 29,717.98	\$ 500,000	5.94%	SHOPP
0400001203	04	4S060	0048E	SCL	085	HEAVING PAVEMENT AC LEVELING AND GRINDING	\$ 741,559.17	\$ 411,500	180.21%	SHOPP
0400001208	04	4S110	0045E	SM	001	INSTALL RSP	\$ 351,346.88	\$ 372,000	94.45%	SHOPP
0400001230	04	4S370	0114E	ALA	580	INSTALL ROCK SLOPE PROTECTION AND ROCK SLOPE PROTECTION FABRIC, RE-	\$ 1,140,873.92	\$ 608,800	187.40%	SHOPP
0400001248	04	4S550	0268R	MRN	101	REPLACE EXISTING FILL WITH LIGHTWEIGHT FILL ENCAPSULATED IN	\$ 1,481,455.51	\$ 1,607,400	92.16%	SHOPP
0400001254	04	4S640	0116P	SON	101	INSTALL ROCK SLOPE PROTECTION	\$ 675,421.55	\$ 418,700	161.31%	SHOPP
0400001255	04	4S650	0303J	SON	101	CONSTRUCT A TIE-BACK RETAINING WALL	\$ 1,497,398.67	\$ 1,793,500	83.49%	SHOPP
0400000391	04	12965	0781E	SON	101	WIDEN AND RECONSTRUCT INTERCHANGE	\$ 20,494,405.26	\$ 51,133,000	40.08%	STIP
0400000679	04	23563	0658B	SM	101	WIDEN ROADWAY AND BRIDGE	\$ 13,422,154.00	\$ 17,585,000	76.33%	STIP
0400000702	04	24992	0645C	SM	082	MODIFY TRAFFIC SIGNALS	\$ 4,313,232.98	\$ 6,023,000	71.61%	STIP
0400000144	04	0A271	2204G	SCL	087	HIGHWAY PLANTING	\$ 1,085,684.41	\$ 713,500	152.16%	STIP
0400020482	04	2A910	0338G	MRN	101	INSTALL MISSION BELL MARKERS IN MARIN AND SONOMA COUNTIES	\$ 167,028.73	\$ 161,000	103.74%	STIP
0412000528	04	4G100	0521J	ALA	680	WIDEN RAMPS AND CONSTRUCT RAMP METERING FACILITIES ON ROUTE 680	\$ 991,675.79	\$ 5,693,000	17.42%	STIP
<b>04 - SUM</b>							<b>\$ 103,153,372</b>	<b>\$ 188,574,300</b>	<b>54.70%</b>	
0500000059	05	0G400	4001	SCR	017	CONSTRUCT CONCRETE BARRIER AND RETAINING WALLS	\$ 3,090,856.17	\$ 3,600,000	85.86%	SHOPP
0500000093	05	0J320	1973	SB	101	UPGRADE PUMPING PLANT	\$ 1,453,020.25	\$ 738,300	196.81%	SHOPP
0500020234	05	0M750	0075	SCR	001	PAVEMENT REHABILITATION	\$ 1,940,218.17	\$ 14,429,000	13.45%	SHOPP
0500000806	05	0N060	0606	SLO	101	PLACE HOT MIX ASPHALT	\$ 1,642,502.49	\$ 10,494,000	15.65%	SHOPP
0500000232	05	0N831	8300Y	MON	101	PLANTING AND IRRIGATION	\$ 239,351.82	\$ 129,700	184.54%	SHOPP
0500000236	05	0N890	8900	SLO	101	CONSTRUCT RETAINING WALL	\$ 1,737,393.25	\$ 3,650,000	47.60%	SHOPP
0500000278	05	0P970	1972	MON	068	75 MM OVERLAY	\$ 822,374.65	\$ 3,201,000	25.69%	SHOPP
0500000319	05	0Q620	1993	SLO	101	CONSTRUCT MEDIAN BARRIER	\$ 1,053,721.12	\$ 3,516,000	29.97%	SHOPP
0500000321	05	0Q640	1995	SLO	101	CONSTRUCT MEDIAN BARRIER	\$ 892,648.61	\$ 2,461,000	36.27%	SHOPP
0500000376	05	0R750	2229	SB	246	INTERSECTION IMPROVEMENTS	\$ 1,161,041.44	\$ 2,108,000	55.08%	SHOPP
0500000382	05	0R840	2233	SBT	025	ADA CURB RAMPS AND MINOR SIDEWALKS	\$ 1,758,406.02	\$ 687,400	255.81%	SHOPP
0500000420	05	0S310	2246	SCR	001	CONCRETE MEDIAN BARRIER	\$ 792,808.41	\$ 1,391,000	57.00%	SHOPP
0500000811	05	0S950	2290	MON	001	PLACE ROCK SLOPE PROTECTION AND RECONSTRUCT SLOPE	\$ 270,614.62	\$ 2,010,000	13.46%	SHOPP
0500000473	05	0T020	2269	SLO	166	CENTERLINE RUMBLE STRIP	\$ 277,232.92	\$ 319,000	86.91%	SHOPP
0500000858	05	0T550	2291	MON	001	INSTALL TEMPORARY SIGNAL SYSTEM, STABILIZE ROADWAY	\$ 739,388.46	\$ 2,400,000	30.81%	SHOPP
0500020037	05	0T560	2294	MON	001	CONSTRUCT RETAINING WALL	\$ 2,047,572.75	\$ 9,574,000	21.39%	SHOPP
0500020329	05	1A270	2318	MON	001	STABILIZE ROADWAY AND INSTALL TEMPORARY TRAFFIC SIGNAL	\$ 1,000,828.71	\$ 2,525,000	39.64%	SHOPP
0512000046	05	1A970	2350	SB	101	REPLACE DAMAGED BRIDGE RAILING	\$ 855,031.29	\$ 1,720,500	49.70%	SHOPP
0512000176	05	1C560	2396	SB	101	REMOVE AND REPLACE 96" SSPP	\$ 290,353.92	\$ 1,525,000	19.04%	SHOPP
<b>05 - SUM</b>							<b>\$ 22,065,365</b>	<b>\$ 66,478,900</b>	<b>33.19%</b>	
0600020126	06	0E070	6377	TUL	099	PAVEMENT REHABILITATION	\$ 2,255,339.13	\$ 9,837,000	22.93%	SHOPP
0600020605	06	33741	6544	TUL	190	PAVEMENT REHABILITATION	\$ 2,275,642.40	\$ 6,286,000	36.20%	SHOPP
0600000408	06	41590	4248	KIN	41	AC OVERLAY AND WIDEN SHOULDER	\$ 6,584,903.43	\$ 16,769,000	39.27%	SHOPP
0600020252	06	46060	3084	KER	005	REHABILITATE PAVEMENT	\$ 1,879,634.06	\$ 12,822,000	14.66%	SHOPP
0600000467	06	47190	6356	TUL	099	BRIDGE REHABILITATION	\$ 3,005,615.64	\$ 5,628,000	53.40%	SHOPP

Proj ID	CD	EA5	PPNO	County	Route	Work Description	Total Support (\$)	Total Capital (\$)	Support/Capital (%)	Document
0600000019	06	0A970	6370	TUL	099	CONSTRUCT NEW FACILITES REST AREA	\$ 5,771,678.19	\$ 9,156,000	63.04%	SHOPP
0600000021	06	0A990	3093	KER	005	RESTORE SAFETY ROADSIDE REST AREA	\$ 3,349,728.23	\$ 4,902,000	68.33%	SHOPP
0600000062	06	0F000	6403	TUL	198	WIDEN OFF RAMP AND CONSTRUCT RETAINING WALL	\$ 1,056,427.29	\$ 1,345,000	78.54%	SHOPP
0600000150	06	0H940	6359	FRE	168	REALIGN THE HORIZONTAL CURVE	\$ 1,621,650.01	\$ 1,757,135	92.29%	SHOPP
0600000156	06	0J040	6456	KIN	041	CONSTRUCT LEFT-TURN LANES	\$ 1,791,959.82	\$ 1,180,491	151.80%	SHOPP
0600000157	06	0J050	6367	KIN	043	CHANNELIZE WITH SIGNALS	\$ 1,045,898.64	\$ 1,234,000	84.76%	SHOPP
0600000187	06	0J520	6429	KER	119	WIDEN SHOULDERS	\$ 2,341,741.81	\$ 4,847,000	48.31%	SHOPP
0600000274	06	0K890	6487	KER	005	REPLACE CONCRETE PANEL	\$ 3,615,230.02	\$ 33,439,750	10.81%	SHOPP
0600000292	06	0L180	6461	KER	005	INSTALL MEDIAN BARRIER	\$ 708,647.37	\$ 1,428,500	49.61%	SHOPP
0600000294	06	0L200	6458	MAD	099	INSTALL MEDIAN BARRIER	\$ 672,119.53	\$ 1,767,000	38.04%	SHOPP
0600000327	06	0L720	6499	KER	058	INSTALL CONCRETE MEDIAN BARRIER	\$ 518,116.32	\$ 1,224,000	42.33%	SHOPP
0600020001	06	0M510	6484	KER	000	PLACE HMA ON PAVEMENT	\$ 697,173.77	\$ 3,741,000	18.64%	SHOPP
0600020009	06	0M730	6507	FRE	005	INSTALL MEDIAN BARRIER	\$ 629,632.15	\$ 2,278,000	27.64%	SHOPP
0600020012	06	0M800	6522	MAD	099	INSTALL MEDIAN BARRIER	\$ 457,209.17	\$ 574,600	79.57%	SHOPP
0600000438	06	44252	3386A	KER	046	WIDEN TO FOUR LANES	\$ 10,188,597.46	\$ 49,835,000	20.44%	STIP
0600000390	06	3568U	A4360B	KIN	198	2-LN CONVENTIONAL TO 4-LN EXPRESSWAY	\$ 20,735,788.32	\$ 79,921,118	25.95%	STIP
<b>06 - SUM</b>							<b>\$ 71,202,733</b>	<b>\$ 249,972,595</b>	<b>28.48%</b>	
0700000154	07	16681	0262P	LA	010	REHABILITATE ROADWAY AND RAMPS *INCL= 166801 & 212201; POR 1668U1	\$ 32,787,497.04	\$ 151,551,000	21.63%	SHOPP
0700000180	07	18270	2158	LA	134	PLANTING AND IRRIGATION	\$ 1,234,128.29	\$ 2,530,500	48.77%	SHOPP
0700020153	07	25130	3752	LA	060	GRIND AND REPLACE CONCRETE PAVEMENT	\$ 1,293,229.55	\$ 9,873,000	13.10%	SHOPP
0700020104	07	25180	3710	VEN	101	PLACE HOT MIX ASPHALT	\$ 4,186,496.71	\$ 57,415,000	7.29%	SHOPP
0700000450	07	25250	3724	LA	005	PLACE RUBBERIZED HMA TYPE G AND REPLACE CONCRETE PAVEMENT	\$ 2,659,531.70	\$ 24,406,236	10.90%	SHOPP
0700000458	07	25330	3736	LA	060	REPLACE PAVEMENT	\$ 4,401,440.87	\$ 22,955,000	19.17%	SHOPP
0700001839	07	25380	3740	LA	210	REHABILITATE CONCRETE	\$ 3,896,872.13	\$ 49,736,000	7.84%	SHOPP
0700000468	07	25610	3780	LA	110	INSTALL METAL BEAM GUARD RAIL	\$ 2,315,080.52	\$ 2,528,500	91.56%	SHOPP
0700000480	07	25892	3867B	LA	005	CONSTRUCT AUSTIN VAULT SAND FILTERS *PHASE 1 OF 10 *201.335 FY 08/0	\$ 1,474,458.58	\$ 1,529,000	96.43%	SHOPP
0700001841	07	26050	3922	LA	091	STRUCTURE REHABILITATION	\$ 1,055,232.52	\$ 2,346,000	44.98%	SHOPP
0700000493	07	26470	3965	LA	105	REPLACE JOINT SEALS	\$ 1,371,838.91	\$ 1,402,000	97.85%	SHOPP
0700000499	07	26640	3993	LA	005	UPGRADE MEDIAN BARRIERS	\$ 1,044,770.93	\$ 2,568,500	40.68%	SHOPP
0700000502	07	26700	4010	LA	210	FREEWAY MAINTENANCE ACCESS *AADD	\$ 756,760.14	\$ 635,100	119.16%	SHOPP
0700000505	07	26900	4045	LA	710	PLACE HOT MIX ASPHALT	\$ 13,629,121.65	\$ 48,620,000	28.03%	SHOPP
0700000526	07	27670	4182	VEN	001	INSTALL ADA CURB RAMPS	\$ 668,958.74	\$ 281,800	237.39%	SHOPP
0712000254	07	29390	4554	LA	060	BRIDGE REPLACEMENT	\$ 1,517,217.84	\$ 12,161,000	12.48%	SHOPP
0700020918	07	2X930	4393	LA	105	REPAIR SLOPE EROSIONS	\$ 466,886.71	\$ 284,500	164.11%	SHOPP
0700020910	07	3X010	4403	LA	010	GEOTECHNICAL INVESTIGATION	\$ 550,072.04	\$ 424,600	129.55%	SHOPP
0700021015	07	3X230	4418	VEN	001	CLEAR ROCKFALL & SLIDE DEBRIS *DIR	\$ 316,738.96	\$ 2,020,000	15.68%	SHOPP
0700021127	07	3X360	4434	VEN	126	CLEAR CREEK/FLOOD CONTROL CHANNEL *DIR	\$ 125,046.34	\$ 1,618,000	7.73%	SHOPP
0700021188	07	3X420	4443	LA	002	GRADE SLIDE-SLOPE,REP'R WASH-OUT RD *DIR	\$ 422,611.02	\$ 5,099,000	8.29%	SHOPP
0712000078	07	3X620	4476	LA	060	REPAIR DAMAGE TO STATION *DIR	\$ 228,367.32	\$ 1,260,000	18.12%	SHOPP
0712000183	07	3X670	4481	LA	047	REPAIR BRIDGE DAMAGE *DIR	\$ 1,415,058.78	\$ 10,985,000	12.88%	SHOPP
0712000291	07	3X740	4514	LA	110	REBUILD UNDERMINED RDWY& WASHED OUT *DIR	\$ 253,155.99	\$ 930,000	27.22%	SHOPP
0712000360	07	3X780	4518	LA	134	REPR FIRE DAMAGED BRIDGE,ROADWAY,GR *DIR	\$ 176,176.10	\$ 1,000,000	17.62%	SHOPP
0700020026	07	4Y240	4268	LA	110	BRIDGE PRESERVATION *20.10.201.119	\$ 699,134.33	\$ 2,125,500	32.89%	SHOPP
0700000128	07	12722	3326	LA	138	WIDEN HIGHWAY WITH HMA OVER AB	\$ 8,012,844.39	\$ 9,836,000	81.46%	STIP
<b>07 - SUM</b>							<b>\$ 86,958,728</b>	<b>\$ 426,121,236</b>	<b>20.41%</b>	
0800000585	08	22700	0186	SBD	018	REPLACE BRIDGE & REALIGN ROADWAY	\$ 19,283,632.71	\$ 39,748,000	48.51%	SHOPP
0800000635	08	37704	0410X	SBD	000	CONSTRUCT INLAND EMPIRE TRANSPOR- TATION MANAGEMENT CENTER	\$ 1,530,737.96	\$ 19,783,000	7.74%	SHOPP
0800000676	08	43890	0449A	SBD	178	DRAINAGE IMPROVEMENTS	\$ 2,817,169.48	\$ 472,000	596.86%	SHOPP
0800000763	08	47860	0078L	RIV	086	CONSTRUCT NEW INTERCHANGE	\$ 8,371,899.66	\$ 11,481,000	72.92%	SHOPP
0813000197	08	1E230	0200H	SBD	038	REPLACE AND REPAIR ROADWAY	\$ 24,393.48	\$ 700,000	3.48%	SHOPP
0800000034	08	0C020	0127D	SBD	002	CONSTRUCT LEFT TURN POCKET	\$ 5,415,356.99	\$ 1,816,000	298.20%	SHOPP
0800000336	08	0K200	0190F	SBD	018	INSTALL LEFT-TURN LANE	\$ 1,128,734.29	\$ 883,400	127.77%	SHOPP
0800020007	08	0L790	0005M	RIV	010	INSTALL VEHICLE DETECTION SYSTEMS (VDS'S)	\$ 1,144,066.99	\$ 6,114,000	18.71%	SHOPP
0800000477	08	0M350	0146G	SBD	010	GRIND PCC PAVEMENT RECONSTRUCT G R	\$ 792,314.16	\$ 2,195,000	36.10%	SHOPP
0800020044	08	0M770	0019M	SBD	015	RETROFIT CHANGEABLE MESSAGE SIGNS	\$ 465,467.87	\$ 2,251,500	20.67%	SHOPP
0800000503	08	0M870	0054J	RIV	074	INSTALL TRAFFIC SIGNALS	\$ 827,525.27	\$ 456,700	181.20%	SHOPP
0800000516	08	0N240	0164A	SBD	010	INSTALL OUTER SEPERATION CONCRETE BARRIER TYPE 60G	\$ 610,099.34	\$ 647,100	94.28%	SHOPP
0800000518	08	0N260	0022H	RIV	015	INSTALL OUTER SEPERATION BARRIER	\$ 718,040.75	\$ 526,400	136.41%	SHOPP
0800001032	08	0P560	0236L	SBD	095	INSTALL CENTERLINE GROUND IN RUMBLE STRIPS	\$ 333,526.26	\$ 208,700	159.81%	SHOPP
0800020013	08	0P620	0018E	RIV	015	UPGRADE CONTROLLERS, SYSTEM DETECTION, VEHICLE DETECTION	\$ 1,318,976.00	\$ 2,896,500	45.54%	SHOPP
0800020014	08	0P630	0081J	RIV	091	UPGRADE TELEVISION CAMERA SYSTEMS	\$ 1,191,325.94	\$ 4,020,000	29.63%	SHOPP
0800020089	08	0P960	0068J	RIV	079	INSTALL MARKERS AND RUMBLE STRIPS	\$ 540,557.35	\$ 244,000	221.54%	SHOPP
0812000197	08	0R840	0069N	SBD	015	REPAIR CULVERT BY COMPACTION GROUTING THE VOIDS BENEATH THE	\$ 386,963.83	\$ 2,306,000	16.78%	SHOPP
0812000208	08	0R920	0007M	RIV	010	REPLACE/REPAIR ELECTRICAL SYSTEMS	\$ 197,629.28	\$ 700,000	28.23%	SHOPP
0812000323	08	1C500	0146H	SBD	010	REPLACE JOINT SEAL ASSEMBLIES	\$ 57,161.60	\$ 600,000	9.53%	SHOPP
0813000006	08	1C730	0226F	SBD	062	REPAIR DAMAGED SHOULDER & PAVEMENT	\$ 12,058.58	\$ 300,000	4.02%	SHOPP
0813000034	08	1C780	0087A	RIV	111	BACKFILL AND STABILIZE SLOPE, REPAIR SHOULDERS, REPLACE GUARDRAIL	\$ 106,369.68	\$ 300,000	35.46%	SHOPP
0813000027	08	1C820	0227N	SBD	062	REPAIR PAVEMENT AND SHOULDERS.	\$ 65,437.38	\$ 750,000	8.72%	SHOPP
0813000058	08	1C860	0033M	RIV	060	REPAIR ELECTRICAL SYSTEMS	\$ 83,268.94	\$ 500,000	16.65%	SHOPP
<b>08 - SUM</b>							<b>\$ 47,422,714</b>	<b>\$ 99,899,300</b>	<b>47.47%</b>	
0900000130	09	34130	0591	MNO	120	COLD FOAM IN-PLACE RECYCLE	\$ 905,555.75	\$ 4,778,000	18.95%	SHOPP
<b>09 - SUM</b>							<b>\$ 905,556</b>	<b>\$ 4,778,000</b>	<b>18.95%</b>	
1000000004	10	0A010	3090	CAL	4	REALIGN AND WIDEN HIGHWAY WITH RHMA HMA AND AB	\$ 2,301,640.45	\$ 2,119,500	108.59%	SHOPP
1000000056	10	0H04U	7025	SJ	004	REALIGN CURVE	\$ 5,149,051.25	\$ 8,628,000	59.68%	SHOPP
1000020212	10	0P600	0152	SJ	088	RHMA OVERLAY AND MODIFY SIGNALS	\$ 432,987.45	\$ 3,265,000	13.26%	SHOPP
1000000211	10	0Q610	0263	MPA	049	WIDEN ROADWAY FOR LEFT TURN CHANNELIZATION	\$ 797,133.87	\$ 1,180,500	67.53%	SHOPP
1000000262	10	05790	0241	SJ	132	CONSTRUCT LEFT TURN CHANNELIZATION	\$ 537,753.99	\$ 862,500	62.35%	SHOPP
1000000766	10	0V170	0271	SJ	005	HOT MIX ASPHALT OVERLAY	\$ 2,429,977.19	\$ 23,040,000	10.55%	SHOPP
1000020425	10	0V870	0294	SJ	099	PCC GRIND AND OVERLAY	\$ 607,217.97	\$ 2,305,000	26.34%	SHOPP
1000000103	10	0L580	0002	MER	099	HIGHWAY PLANTING	\$ 934,093.19	\$ 690,500	135.28%	STIP
<b>10 - SUM</b>							<b>\$ 13,189,855</b>	<b>\$ 42,091,000</b>	<b>31.34%</b>	

Proj ID	CD	EA5	PPNO	County	Route	Work Description	Total Support (\$)	Total Capital (\$)	Support/Capital (%)	Document
1100020020	11	23640	0635	SD	8	HOT MIX ASPHALT PAVEMENT REHABILITATION	\$ 796,111.63	\$ 3,778,000	21.07%	SHOPP
1100000165	11	23960	0605	SD	005	HIGHWAY PLANTING RESTORATION	\$ 1,218,123.94	\$ 2,083,000	58.48%	SHOPP
1100000204	11	26042	0651A	SD	008	DRAINAGE IMPROVEMENTS	\$ 632,959.88	\$ 421,400	150.20%	SHOPP
1100000213	11	26170	0648	SD	008	FREEWAY MAINTENANCE ACCESS PAVING	\$ 575,924.60	\$ 1,241,500	46.39%	SHOPP
1100020186	11	26200	0752	SD	075	PAVEMENT REHABILITATION OF MAINLINE AND SHOULDERS	\$ 1,218,192.01	\$ 2,479,100	49.14%	SHOPP
1100000224	11	26400	0521	IMP	008	REHABILITATE BRIDGE	\$ 2,560,150.45	\$ 1,192,500	214.69%	SHOPP
1100020284	11	26530	0691	SD	015	PAVEMENT REHABILITATION	\$ 2,040,292.44	\$ 5,742,000	35.53%	SHOPP
1100020185	11	26610	0522	IMP	008	PAVEMENT REHABILITATION OF MAINLINE, SHOULDERS, AND RAMPS	\$ 2,076,760.84	\$ 15,160,000	13.70%	SHOPP
1100000352	11	28890	1004	SD	805	REPLACE EXISTING CULVERT	\$ 425,812.29	\$ 502,100	84.81%	SHOPP
1100000356	11	28960	0842	IMP	086	SCOUR MITIGATION	\$ 1,764,885.60	\$ 10,600,000	16.65%	SHOPP
1100000370	11	29170	0765	SD	005	REPLACE OVERHEAD AND ROADSIDE SIGNS ON FORMER RTES SR-209 & SR-274	\$ 599,054.12	\$ 615,500	97.33%	SHOPP
1100000371	11	29190	0911	SD	015	CONCRETE SLOPE PAVING AND PLANTING	\$ 866,581.15	\$ 1,983,000	43.70%	SHOPP
1100000373	11	29310	0892	SD	078	EXTEND CONNECTOR RAMP	\$ 1,786,300.61	\$ 3,062,500	58.33%	SHOPP
1100000387	11	29450	0950	SD	078	INSTALL OUTER SEPARATION BARRIER	\$ 1,517,665.76	\$ 3,328,000	45.60%	SHOPP
1100020264	11	29671	0969	SD	075	REPAIR/UPGRADE SIDEWALKS AND DRIVEWAYS TO ADA STANDARDS	\$ 647,713.28	\$ 914,500	70.83%	SHOPP
1100000413	11	29780	0904	SD	076	INSTALL TRAFFIC SIGNAL & WIDENING	\$ 1,839,035.00	\$ 1,077,800	170.63%	SHOPP
1100000415	11	29800	1021	SD	094	INSTALL CONCRETE MEDIAN BARRIER	\$ 775,314.05	\$ 959,000	80.85%	SHOPP
1100000416	11	29840	0884	SD	054	INSTALL MEDIAN BARRIER	\$ 1,131,849.04	\$ 1,202,500	94.12%	SHOPP
1100000783	11	40330	1015	SD	005	CLEAN AND TREAT BRIDGE DECK WITH METHACRYLATE PLACE POLYESTER	\$ 410,566.58	\$ 882,000	46.55%	SHOPP
1100000084	11	16789	0021G	IMP	078	CONSTRUCT FOUR LANE EXPRESSWAY	\$ 16,177,403.29	\$ 55,634,000	29.08%	STIP
1100000448	11	2T081	0233E	SD	015	CONSTRUCT MANAGED LANES - NORTH	\$ 14,211,752.76	\$ 56,364,000	25.21%	STIP
<b>11 - SUM</b>							<b>\$ 53,272,449</b>	<b>\$ 169,222,400</b>	<b>31.48%</b>	
1200000093	12	0E030	2599A	ORA	005	REHABILITATE PAVEMENT.	\$ 4,961,435.88	\$ 12,724,000	38.99%	SHOPP
1200000160	12	0G960	3483A	ORA	055	WIDEN FREEWAY AND BRIDGE	\$ 7,610,517.81	\$ 9,137,000	83.29%	SHOPP
1200020064	12	0H030	5363A	ORA	142	CAPITAL PREVENTIVE MAINTENANCE	\$ 1,346,697.64	\$ 2,424,500	55.55%	SHOPP
1200020044	12	0J430	4097A	ORA	074	PAVEMENT REHABILITATION	\$ 2,821,858.80	\$ 4,333,000	65.12%	SHOPP
1200000362	12	0K620	2702	ORA	005	GROOVE MAINLINE & OVERLAY W/OGAC NB & SB I-5. ALSO MODIFY TRAFFIC	\$ 719,592.37	\$ 1,613,000	44.61%	SHOPP
1200000368	12	0K690	3792A	ORA	057	OVERLAY CONNECTOR	\$ 249,067.57	\$ 197,200	126.30%	SHOPP
1200020261	12	0M000	3530E	ORA	055	OVERLAY THE CONNECTOR WITH OCGA, MODIFY DRAINAGE, UPGRADE METAL BEAM	\$ 477,273.44	\$ 207,600	229.90%	SHOPP
1200000161	12	0G990	2806B	ORA	005	WIDEN AND CONSTRUCT RETAINING WALL	\$ 2,415,403.75	\$ 3,472,000	69.57%	STIP
<b>12 - SUM</b>							<b>\$ 20,601,847</b>	<b>\$ 34,108,300</b>	<b>60.40%</b>	
<b>SW - SUM</b>							<b>\$ 592,593,320</b>	<b>\$ 1,895,748,078</b>	<b>31.26%</b>	

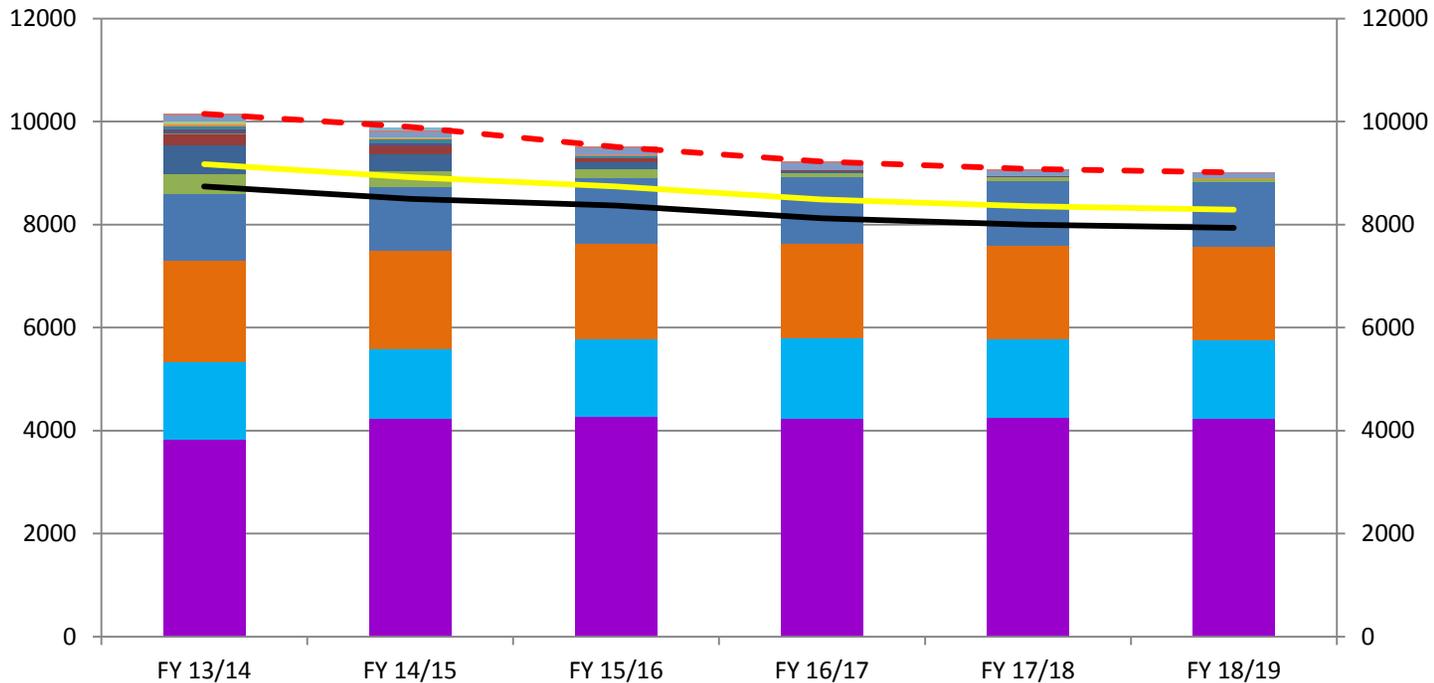
Capital Outlay Support  
 FY 2013/14 Staffing Levels

District	People on Board (PYs) <sub>1</sub>	Allocated PYs	Diff (over)/under
North Region	1,037.0	1,073.0	36.0
04	1,532.0	1,566.0	34.0
Central Region	1,273.0	1,288.0	15.0
07	1,094.0	1,086.0	(8.0)
08	637.0	671.0	34.0
11	661.6	642.6	(19.0)
12	373.0	367.0	(6.0)
59	1,485.0	1,531.0	46.0
HQ	489.0	517.0	28.0
<b>Totals</b>	<b>8,581.6</b>	<b>8,741.6</b>	<b>160.0</b>

**Notes:**

1) POBE data through 3/31/14

**Chart 1 - COS Workload and Resources  
(FY 2013/14 to FY 2018/19)**



Accuracy of projections decline over time

\*Future year STIP and SHOPP levels include modeled workload starting in FY 18/19

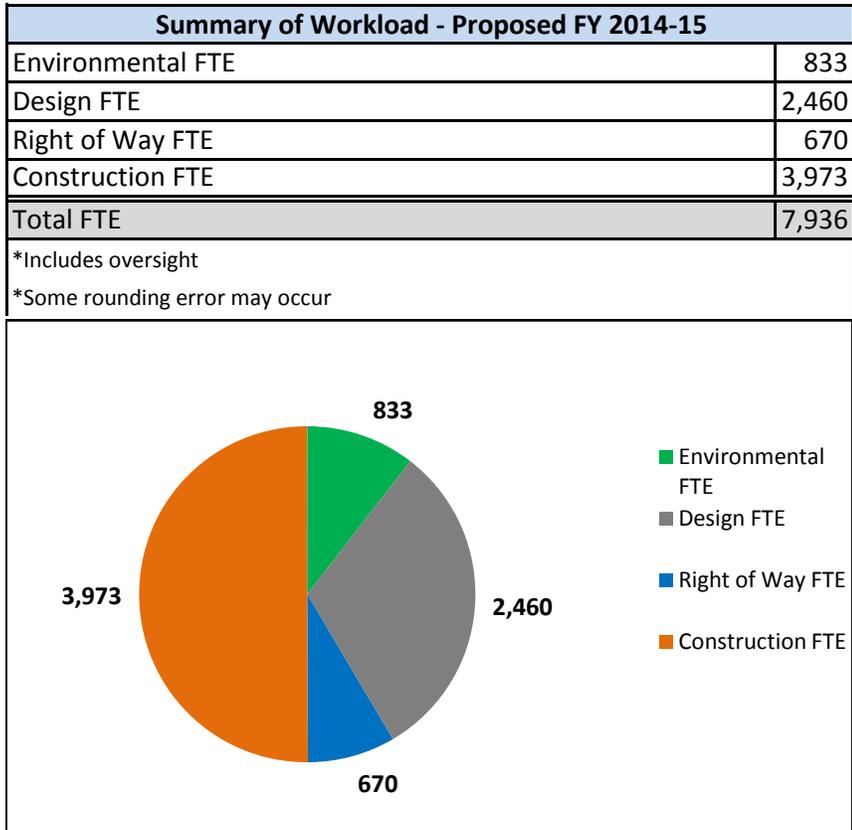
**Capital Outlay Support  
Fiscal Year 2013/14 Rates**

<b>NON REIMBURSED District</b>	<b>PY Allocated Rate <sub>1</sub></b>	<b>ICRP at 41.91% <sub>2</sub></b>	<b>Loaded PY rate per District</b>	<b>Average PYE Cost rate by District <sup>3</sup></b>
North Region	\$117,616	\$49,293	\$166,909	\$238,113
04	\$122,097	\$51,171	\$173,268	\$226,965
Central Region	\$117,946	\$49,431	\$167,377	\$209,464
07	\$121,184	\$50,788	\$171,972	\$235,951
08	\$123,780	\$51,876	\$175,656	\$249,669
11	\$115,084	\$48,232	\$163,316	\$211,835
12	\$120,032	\$50,305	\$170,337	\$222,949
59	\$132,064	\$55,348	\$187,412	\$245,817
HQ	\$130,439	\$54,667	\$185,106	\$290,127
<b>Total Average</b>	<b>\$122,606</b>	<b>\$51,384</b>	<b>\$173,990</b>	<b>\$234,157</b>

<b>REIMBURSED District</b>	<b>PY Allocated Rate <sub>1</sub></b>	<b>ICRP at 72.15% <sub>2</sub></b>	<b>Loaded PY rate per District</b>	<b>Average PYE Cost rate by District <sup>3</sup></b>
North Region	\$104,624	\$75,486	\$180,110	\$238,113
04	\$124,915	\$90,126	\$215,041	\$226,965
Central Region	\$114,024	\$82,268	\$196,292	\$209,464
07	\$126,953	\$91,597	\$218,550	\$235,951
08	\$128,744	\$92,889	\$221,633	\$249,669
11	\$125,411	\$90,484	\$215,895	\$211,835
12	\$193,323	\$139,483	\$332,806	\$222,949
59	\$135,515	\$97,774	\$233,289	\$245,817
HQ	\$126,659	\$91,384	\$218,043	\$290,127
<b>Totals</b>	<b>\$127,935</b>	<b>\$92,305</b>	<b>\$220,240</b>	<b>\$234,157</b>

**Notes:**

- 1) Program overhead (17% of direct workload) and contract administration (10% of A&E) are built into PY totals. Salary and wages and benefits (47.42%) are built into Personal Services dollar calculations.
- 2) Program ICRP rate of 41.91% applies to non-reimbursed projects (I.e., STIP, Federal Funds, ARRA and Bond). Full ICRP rate of 72.15% applies only to reimbursed work.
- 3) Average PYE cost rate refers to the actual cost per PYE in the districts as set by approved contracts.



**Table 3: Capital Outlay Support Program Workload Changes (FTEs)**

<b>Workload Categories (Includes all fund sources)</b>	<b>Jan. 10 2014-15</b>	<b>May Revise 2014-15</b>	<b>Change 2014-15</b>
State Highway Operation and Protection Program	3,797	4,250	453
State Transportation Improvement Program	1,504	1,337	(167)
Partnership (Includes Measure/Locally Funded)	1,285	1,239	(46)
Phase II / Toll Seismic / Other Toll	379	315	(64)
Real Property Services	119	97	(22)
Bond CMIA	567	330	(237)
Bond Route 99	210	140	(70)
Bond STIP (TFA)	90	52	(38)
Bond TCIF	49	69	20
Bond SHOPP	18	6	(12)
Bond SLPP	0	15	15
American Recovery and Reinvestment Act (ARRA)	53	24	(29)
Traffic Congestion Relief Program	36	12	(24)
High Speed Rail	31	41	10
Highway Users Tax Account (HUTA)	0	55	55
Regional Measure 1 (BATA)	5	0	(5)
Materials Engineering & Testing Services	27	27	0
Overhead and Corporate	1,934	1,885	(36)
<b>Total Capital Outlay Support Workload</b>	<b>10,104</b>	<b>9,894</b>	<b>(210)</b>

Workload Categories:

SHOPP: This program addresses safety, operational improvements, and roadway and roadside rehabilitation needs of the state highway system. Workload is in alignment with the 2014 SHOPP.

State Transportation Improvement Program (STIP): This workload reflects the support needs for projects currently in construction, pre-construction work on fully-funded projects with capital funding identified in the five-year STIP, and pre-construction effort on "support-only" projects where capital funding needs are generally beyond the five-year STIP period. Workload is in alignment with the 2014 STIP.

Partnership: This program consists of work performed by Caltrans on projects on the SHS that are funded wholly or in part by local agencies, through local sales tax measures or other local funds.

Toll Bridge Seismic Retrofit Program (Phase II / Toll Seismic / Other Toll): Workload for Toll Seismic and Other Toll is based on current delivery schedules of Bay Area Toll Authority (BATA) approved projects. The Department's work is budgeted as reimbursement to the State Highway Account (SHA) from BATA. The Phase II Retrofit program is almost completed and is expected to be finished by 2017.

Real Property Services: Workload is based on work plans for property management services related to properties acquired for current and future State Highway projects. The vast majority of properties being managed are concentrated on two routes, Alameda 238 in District 04, and Los Angeles 710 in District 07. The properties that had been acquired for Alameda 238 will be declared excess and sold over the next several years. Future years' requests will show decreased workload as the property is transferred from our ownership. At this time, the Los Angeles 710 properties are long-term property management responsibilities that will continue for the foreseeable future. Other properties will continue to be managed on a short-term basis between the time they are acquired and when the projects go to construction.

Proposition 1B Bond Related Workload: Workload for this program is specifically related to Proposition 1B which included \$4.5 billion for Corridor Mobility Improvement Account (CMIA) projects, \$1.0 billion for State Route 99 corridor projects, \$0.75 billion for SHOPP bond projects, \$2.0 billion for STIP bond projects, \$2.0 billion for Trade Corridor Improvement Fund (TCIF) projects, and \$1 billion of State-Local Partnership Program (SLPP).

The majority of the remaining Bond-related workload, primarily CMIA and State Route 99 corridor projects, is in the construction phase.

Traffic Congestion Relief Program (TCRP): The Traffic Congestion Relief Act of 2000 (AB 2928, Chapter 91, Statutes of 2000) and Senate Bill (SB) 1662 (Chapter 656, Statutes of 2000) created the Traffic Congestion Relief Program (TCRP). The TCRP was to be funded with nearly \$5 billion of funds that previously were deposited in the General Fund. The Traffic Congestion Relief Act designated 141 specific projects to receive \$4.909 billion from the Traffic Congestion Relief Fund (TCRF).

High-Speed Rail Authority: Caltrans and the CHSRA entered into a Master Agreement on November 23, 2009 in which Caltrans agreed to perform oversight on the CHSRA High-Speed Train System (HSTS) within Caltrans' Right-of-Way (CROW) at the CHSRA expense. The HSTS refers to any high-speed train project under the jurisdiction of the CHSRA involving CROW along the corridors referenced in Streets and Highways Code section 27.04.04 subd. (b).

The Department will provide oversight to the extent funded in the High-Speed Train Projects Sections (HSTPS) that makes up the HSTS. This oversight effort includes reviewing and commenting on the project-level environmental documentation, including the investigative studies and technical environmental reports, for each HSTPS, 15 percent Design, Draft Environmental Impact Report/Environmental Impact Statements (EIR/EIS), 30 percent Design and Final EIR/EIS. The Department plans to perform design oversight for the San Francisco to San Jose, San Jose to Central Valley, Palmdale to Los Angeles, Los Angeles to Anaheim, the Wye, and Fresno to Bakersfield alignments.

CHSRA executed a design build contract on August 16, 2013 to build the HSTS from Madera to Fresno. This alignment is proposed to cross the CROW at numerous locations in Madera and Fresno County. Oversight at these locations will include independent quality assurance of design, right of way and construction activities and coordination meetings between the Department, CHSRA and their design-build contractor. An interagency agreement to provide this oversight at CHSRA expense is anticipated to be approved by June 2014.

On February 19<sup>th</sup>, 2013, the Department and CHSRA also entered into an additional agreement to perform direct work on the HSTS at CHSRA expense. The Department will perform broad project development and design services for the State Route 99 (SR99) Realignment Project in Fresno. This project will realign SR 99 to the west to accommodate the CHSRA alignment between Clinton and Ashlan Avenues.

The workload for this program is funded through reimbursement at the appropriate level. Should additional high-speed rail-related workload materialize, budget bill language is proposed to allow the Department of Finance to increase CHSRA's budget authority by up to 5 positions and \$900 thousand to provide reimbursement for the review and approval of environmental and engineering documents where the high-speed train system interfaces with the state highway systems.

Highway Users Tax Account (HUTA) Accelerated Repayment: The Budget Act of 2010 originally authorized \$650 million in loans from the HUTA with a repayment date of 2020-21. The passage of Proposition 22 in November of 2010 amended the California Constitution, significantly restricting the state from using fuel excise tax revenues for General Fund Relief. The early repayment of this funding will accelerate projects in the FY 2014 SHOPP. The estimated workload associated with this effort is approximately 55 FTEs and \$13.1 million dollars.

Regional Measure I: (approved by Bay Area voters in 1988). There is one landscaping project remaining located near the Benicia Martinez Bridge which is expected to be completed by the summer of 2014.

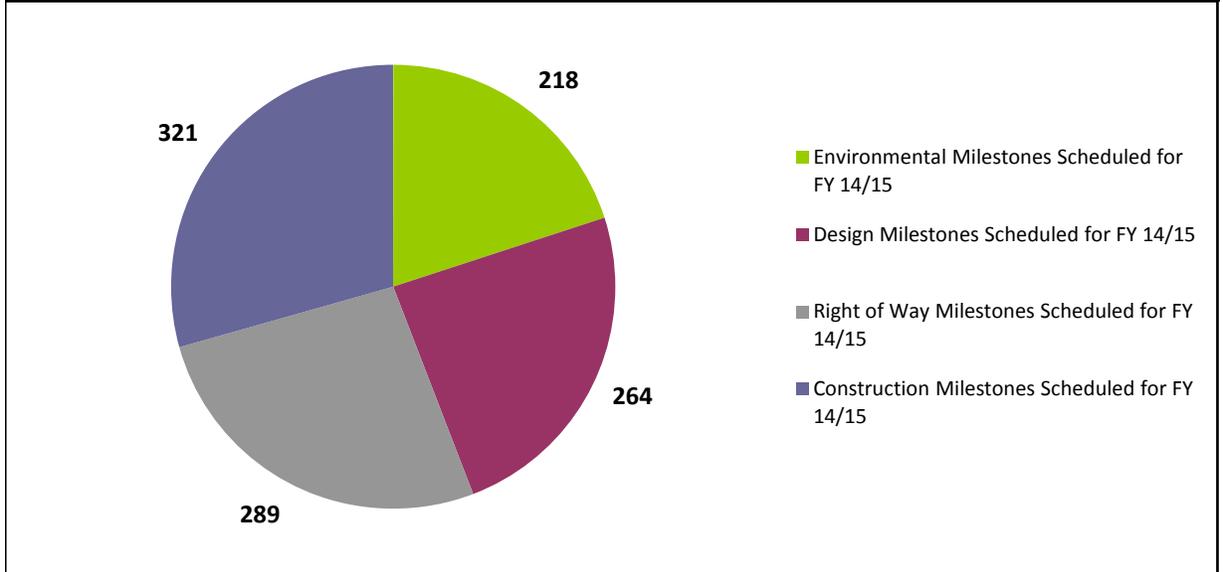
Materials Engineering and Testing Services (METS): Materials Engineering and Testing Services (METS) within the Division of Engineering Services (DES) provides a wide variety of State and Federal mandated quality assurance (QA) testing for transportation projects. Some elements of the services provided cannot be allocated to any one project, yet are vitally important to assure materials and products incorporated into projects meet the design specifications. These services include sampling and testing of materials, calibration of equipment for testing, technical consultations on test methods and specifications, managing authorized materials lists, and auditing of fabrication facilities to assure proper controls are in place.

Overhead and Corporate: This category includes workload for management and supervision for project direct workload performed by state staff in the twelve districts and the Division of Engineering Services (DES), as well as workload for the six Project Delivery Corporate Divisions in the COS Program.

The Administration proposes the following budget bill language: of the funds appropriated in Schedule (2), \$272,000,000 is for Overhead and Corporate resources in support of the Capital Outlay Support Program. This amount can be increased by an amount specified through control section 3.60 and Item 9800 with the concurrence of the Department of Finance. The Department shall provide quarterly reports to the Department of Finance of actual expenditures for overhead and corporate beginning October 1, 2014. In addition, the Department, in conjunction with the Department of Finance, shall review the overhead and corporate components of the Capital Outlay Support Program. Results associated with this review shall be included in the 2015-16 annual May Revision Finance Letter.

Summary of Preojcts - Proposed FY 2014-15	
Total Number of Projects	2,687
Total Number of Projects as Full Oversight*	313
* Subtotal of projects shown above	

<b>Summary of Milestones</b>	
Environmental Milestones Scheduled for FY 14/15	218
Design Milestones Scheduled for FY 14/15	264
Right of Way Milestones Scheduled for FY 14/15	289
Construction Milestones Scheduled for FY 14/15	321



<b>Projects in Construction</b>	
Number of Projects Expected to Start Construction	337
Number of Projects Expected to Complete Construction	321

Capital Outlay Support  
 FY 2012/13 Actual Expenditures  
 (Dollars in thousands)

**Attachment  
10a**

	Allocated PY/COT/PYE	Expended PY/COT/PYE <sup>1</sup>	Allocated Dollars	Expended Dollars <sup>2</sup>
PY/PS	8,924	8,012	\$1,066,840	\$1,058,955
Cash Overtime	442	162	\$35,365	\$16,449
A&E (PYEs)	1,041	822	\$243,805	\$210,670
<b>Totals</b>	<b>10,407</b>	<b>8,996</b>	<b>\$1,346,010</b>	<b>\$1,286,074</b>

**Notes:**

- 1) Expended PYs are based on past-year actuals from the Departments financial system.
- 2) Expended dollars are based on the last completed accounting period for FY 2012-13 in the E-FIS financial system.

Dollars are a much more accurate comparison of the actual expenditures compared to budget than the comparison of PY/COT/PYE or full time equivalents (FTE).

The COS Program does track budget and expenditures by dollars, but it is difficult to capture expended FTE's.

Some of the key differences in FTE's burned vs dollars burned are due to the following:

- Consultant time is captured by our accounting system by dollars, not hours.
- Personal leave program or furloughs
- Push to reduce leave balances and increased sick leave usage
- Implementation of two Professional Development Days

Capital Outlay Support  
 FY 2010/11 Staffing Levels

**Attachment  
10b**

Allocated PYs	People on Board (PYs) <sub>1</sub>	Diff (over)/under
<b>8,924</b>	<b>8,822</b>	<b>102</b>

**Notes:**

- 1) POBE data through 6/30/13.