

ESTIMATED TIMED AGENDA

CALIFORNIA TRANSPORTATION COMMISSION

<http://www.catc.ca.gov>

**September 26-27, 2012
Burlingame, California**

Wednesday, September 26, 2012

- 1:00 p.m.** **Commissioners' Tour**
Hilton San Francisco Airport Bayfront
600 Airport Boulevard
Burlingame, CA
- 5:30 p.m.** **Reception hosted by San Mateo County/SAMTRANS**
Hilton San Francisco Airport Bayfront
600 Airport Boulevard
Reflection Room
Burlingame, CA
Please RSVP to Paul Hierling at 650-508-6493, or hierlingp@samtrans.com
- 7:00 p.m.** **Commissioners' Dinner**
Ristorante Rocca
1205 Broadway
Burlingame, CA

Thursday, September 27, 2012

- 9:00 a.m.** **Commission Meeting**
Hilton San Francisco Airport Bayfront
600 Airport Boulevard
Reflection Room 1
Burlingame, CA

To view the live meeting webcast, please visit: <http://livemedia.dot.ca.gov/channel2>

NOTICE: Times identified on the following agenda are estimates only. The Commission has the discretion to take up agenda items out of sequence and on either day of the two-day Commission meeting, except for those agenda items bearing the notation "TIMED ITEM." TIMED ITEMS may not be heard prior to the Time scheduled but may be heard at, or anytime after, the Time scheduled. The Commission may adjourn earlier than estimated on either day.

A copy of this meeting notice and agenda will be posted 10 days prior to the meeting and related book items will be posted 5 days prior to the meeting on the California Transportation Commission Website: www.catc.ca.gov

Questions or inquiries about this meeting may be directed to the Commission staff at (916) 654-4245, 1120 N Street (MS-52), Sacramento, CA 95814. If any special accommodations are needed for persons with disabilities, please contact Sarah Skallet at (916) 654-4245. Requests for special accommodations should be made as soon as possible but at least five days prior to the scheduled meeting.

Persons attending the meeting who wish to address the California Transportation Commission on a subject to be considered at this meeting are asked to complete a Speaker Request Card and give it to the Executive Assistant prior to the discussion of the item. If you would like to present handouts/written material to the California Transportation Commission at the meeting, please provide a minimum of 25 copies labeled with the agenda item number.

NEXT REGULARLY SCHEDULED CTC MEETING (Subject to Change):
CTC Meeting – October 24, 2012 in Sacramento

<u>Tab # / Time</u>	<u>Item Description</u>	<u>Ref. #</u>	<u>Presenter</u>	<u>Status*</u>
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* "A" denotes an "Action" item; "I" denotes an "Information" item; "B" denotes a Business, Transportation and Housing (BTH) Agency item; "C" denotes a "Commission" item; "D" denotes a "Department" item; and "R" denotes a Regional Agency item.

FREQUENTLY USED TERMS: California Transportation Commission (Commission or CTC), California Department of Transportation (Department or Caltrans), Regional Improvement Program (RIP), Interregional Improvement Program (IIP), State Transportation Improvement Program (STIP), State Highway Operation and Protection Program (SHOPP), Traffic Congestion Relief Program (TCRP), Public Transportation Account (PTA), Clean Air and Transportation Improvement Act of 1990 (Proposition 116), High Speed Passenger Train Bond Program (Proposition 1A), Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 (Proposition 1B), Corridor Mobility Improvement Account (CMIA), State Route 99 Bond Program (RTE or SR 99), Local Bridge Seismic Retrofit Account (LBSRA), Trade Corridors Improvement Fund (TCIF), Highway-Railroad Crossing Safety Account (HRCSA), State-Local Partnership Program (SLPP), Traffic Light Synchronization Program (TLSP), Letter of No Prejudice (LONP), Environmental Phase (PA&ED), Design Phase (PS&E), Right of Way (R/W), Fiscal Year (FY)

Thursday, September 27, 2012

9:00 a.m.

Commission Meeting

Hilton San Francisco Airport Bayfront
600 Airport Boulevard
Reflection Room 1
Burlingame, CA

9:00 am	<u>GENERAL BUSINESS</u>				
1	Roll Call	1.1	Joseph Tavaglione	I	C
	<u>Resolutions of Necessity – Appearances</u>				
2	Resolution of Necessity – Appearance --Marissa G. Garcia 07-LA-10-PM 31.3 Resolution C-20899	2.4a.	Stephen Maller Brent Green	A	D
8 Ayes					
	<u>General Business</u>				
3	Approval of Minutes for August 22, 2012	1.2	Joseph Tavaglione	A	C
4	Executive Director's Report	1.3	Bimla Rhinehart	A	C
5	Commission Reports	1.4	Joseph Tavaglione	A	C
6	Commissioners' Meetings for Compensation	1.5	Joseph Tavaglione	A	C
	<u>BUSINESS, TRANSPORTATION & HOUSING AGENCY REPORT</u>				
7	Report by Agency Secretary and/or Deputy Secretary	1.6	Brian Kelly	I	B
	<u>CALTRANS REPORT</u>				
8	Report by Caltrans' Director and/or Deputy Director	1.7	Malcolm Dougherty	I	D
	<u>FEDERAL HIGHWAY ADMINISTRATION (FHWA) REPORT</u>				
9	Report by FHWA Division Administrator	1.11	Vincent Mammano	I	R
	<u>LOCAL REPORTS</u>				
10	Welcome by Region	1.12	Carole Groom Bob Grassilli Michael Scanlon Rich Napier	I	R
11	Report by Regional Agencies Moderator	1.8	Wil Ridder	I	R
12	Report by Rural Counties Task Force Chair	1.9	Sharon Scherzinger	I	R
13	Report by Self-Help Counties Coalition Chair	1.10	Andy Chesley	I	R
	<u>POLICY MATTERS</u>				
14	State and Federal Legislative Matters	4.1	Annette Gilbertson	A	C
15	Implementation of MAP-21	4.10	Mitchell Weiss Rachel Falsetti	I	C/D
16	Redistribution of Federal Earmarks	4.6	Mitchell Weiss Denix Anbiah	A	D/C

<u>Tab # / Time</u>	<u>Item Description</u>	<u>Ref. #</u>	<u>Presenter</u>	<u>Status*</u>	
17	Proposition 1B State-Local Partnership Competitive Program - Amended Programming and 2012-13 Savings Policy Resolution SLP1B-P-1213-02	4.4	Laurel Janssen	A	C
18	Proposition 1B State-Local Partnership Formula Program Amendment Resolution SLP1B-P-1213-03	4.5	Laurel Janssen	A	C
19	CMIA Program Savings Beneficial Use Plan	4.2	Stephen Maller Rachel Falsetti	I	D/R
20	Adoption of the Proposition 1B Highway Railroad Safety Account (HRCSA) 2012 Program Resolution GS1B-P-1213-01	4.8	Teresa Favila	A	C
21	Innovative Financing for Infrastructure Projects by Samsung	4.7	Shelley McCarthy	I	C
PROGRAM STATUS					
22	2012 Second Quarter Bay Area Toll Bridge Progress and Financial Update	3.6	Stephen Maller	I	C
POLICY MATTERS					
23	Presentation on San Francisco-Oakland Bay Bridge Construction	4.3	Stephen Maller Bart Ney	I	D
24	Approval of TCIF Baseline Agreement - Hueneme Road Widening Project 90 Resolution TCIF-P-1213-10B	4.9	Stephen Maller	A	C
PROGRAM STATUS					
25	Fourth Quarter FY 2011-12 – Rail Operations Report	3.10	Juan Guzman Bill Bronte	I	D
26	Fourth Quarter FY 2011-12 – Project Delivery Report	3.11	Stephen Maller Joe Caputo	I	D
27	Proposition 1B – Quarterly Reports --Corridor Mobility Improvement Account (3.12a.) --Route 99 Corridor (3.12b.) --Local Bridge Seismic Retrofit Program (3.12c.) --State-Local Partnership Program (3.12d.) --Traffic Light Synchronization Program (3.12e.) --Highway-Railroad Crossing Safety Account (3.12f.) --Intercity Rail Improvement Program (3.12g.) --Trade Corridors Improvement Fund (3.12h.)	3.12	Stephen Maller Rachel Falsetti	I	D
28	Status Update on Trade Corridor Investment Fund (TCIF) Projects	3.13	Stephen Maller Kenny Kao Patricia Chen Jose Nuncio	A	D/R
29	Status of State Route 238 (Hayward Bypass) Excess Lands Single Family Residential Sales, per delegation granted at the August 2011 meeting	3.5	Stephen Maller Brent Green	I	D
INFORMATION CALENDAR					
30	<u>Informational Reports on Allocations Under Delegated Authority</u> -- Emergency G-11 Allocations (2.5f.(1)): \$2,450,000 for three projects. -- Minor G-05-05 Allocations (2.5f. (4)): \$1,762,000 for three District minor projects.	2.5f.		I	D
31	Monthly Report on Projects Amended into the SHOPP by Department Action	3.1		I	D
32	Monthly Status of Construction Contract Award for State Highway Projects, per Resolution G-06-08	3.2a		I	D
33	Monthly Status of Construction Contract Award for Local Assistance STIP Projects, Resolution G-06-08	3.2b		I	D
34	Update on Implementation of the Recovery Act of 2009	3.3		I	D

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35	Quarterly Report – Local Assistance Lump Sum Allocation for the period ending June 30, 2012	3.7		I	D
36	Third Quarter – Balance Report on AB 1012 "Use It or Lose It" Provision for FFY 2010 Unobligated CMAQ and RSTP Funds	3.8		I	D
37	Fourth Quarter FY 2011-12 – Finance Report	3.9		I	D
38	Report of Final Expenditures for STIP Projects	3.14		I	D
39	Final Close-Out Report on Fiscal Year 2011-12 Right of Way Capital Lump Sum Allocation	3.15		I	D
40	Final Close-Out Report on Fiscal Year 2011-12 Minor Lump Sum Allocation	3.16		I	D
41	TACA Annual Report on Accomplishments and Issues	3.18		I	C
	CONSENT CALENDAR		Stephen Maller		
42	One Route Adoption as State Highway at -- 09-Mno-266-PM 0.0/4.3 From the Nevada State line easterly of Oasis to the junction with State Route 168, in the county of Mono. Resolution HRA 12-06	2.3a.		A	D
43	Two Relinquishment Resolutions – -- 10-SJ-88-PM 4.4 Right of way along Route 88 on Baker and Pezzi Roads, in the county of San Joaquin. Resolution R-3854 -- 10-Cal-4-PM 22.15/22.43 Amends Relinquishment Resolution R-3808, adopted by the California Transportation Commission on August 10, 2011, which contained an incorrect reference to the City of Angels. Right of way on Route 4, from the City of Angels limit to realigned Route 4, in the county of Calaveras. Resolution R-3855	2.3c.		A	D
44	One Vacation Resolution – -- 10-SJ-120-PM R16.75 Right of way along Route 120 at Plaza Avenue, in the city of Escalon. Resolution A889	2.3d.		A	D
45 8 Ayes	15 Resolutions of Necessity Resolutions C-20939 through C-20952 and C-20954	2.4b.		A	D
46	Director's Deeds Items 1 through 13 Excess Lands - Return to State: \$1,586,003 Return to Others: \$0	2.4d.		A	D
47	Financial Allocation Amendment: Reduce the original CMIA allocation for construction by \$1,306,000, from \$6,098,000 to \$4,792,000, for the Union Valley Parkway Interchange project (PPNO 4638) in Santa Barbara County. Resolution CMIA-AA-1213-03, Amending Resolution CMIA-A-1112-038	2.5g.(1a)		A	D
48	Financial Allocation Amendment: Reduce the original CMIA allocation for construction by \$5,439,000, from \$30,000,000 to \$24,561,000, for the SR 76/I-5 Interchange Improvement project (PPNO 0760A) in San Diego County. Resolution CMIA-AA-1213-04, Amending Resolution CMIA-A-1112-038	2.5g.(1b)		A	D

<u>Tab # / Time</u>	<u>Item Description</u>	<u>Ref. #</u>	<u>Presenter</u>	<u>Status*</u>	
49	Financial Allocation Amendment: Reduce the original CMIA allocation for construction by an overall total of \$71,989,000, from \$303,063,000 to \$231,074,000, for the I-5 Carpool Lane – Orange County Line to I-605 project in Los Angeles County; Segment 3 (PPNO 4154) by \$42,289,000 from \$131,736,000 to \$89,447,000 and Segment 4 (PPNO 4155) by \$29,700,000 from \$171,327,000 to \$141,627,000. Resolution CMIA-AA-1213-05, Amending Resolution CMIA-A-1112-030	2.5g.(1c)		A	D
50	Financial Allocation Amendment: Reduce the original CMIA allocation for construction by \$6,817,000, from \$30,926,000 to \$24,109,000, for the multi-funded Reconstruct I-5/SR-74 Interchange project (PPNO 4102) in Orange County. Resolution CMIA-AA-1213-06, Amending Resolution CMIA-A-1112-40 Resolution STIP1B-AA-1213-01, Amending Resolution STIP1B-A-1112-012	2.5g.(1d)		A	D
51	Technical correction to Resolution FP-11-71, originally approved on June 27, 2012 for \$14,874,000 for 36 locally administered STIP Projects off the State Highway System. A technical correction is needed for Project 10 the Waterfront Drive Connection Phase II project (PPNO 0302D) in the City of Eureka, to correctly reflect a split of \$329,332 in federal funds and \$42,668 in state funds.	2.9a.		A	D
52	Technical correction to Resolution FP-12-06, originally approved on August 22, 2012, for \$14,155,000 for the locally administered Dorsey Drive Interchange STIP (PPNO 3976) project in Nevada County. A technical correction is needed to update the project description that was not correctly reflected in the vote box.	2.9b.		A	D
53	Technical correction to Resolution FP-11-54, originally approved on May 23, 2012, for \$7,150,000 for 13 locally administered STIP projects off the State Highway System. A technical correction is needed for Project 7 the Davis Road Class II Bike Lane (PPNO 2298) project in Monterey County, to correctly reflect a split of \$32,690 in state funds and \$252,310 in federal funds.	2.9c.		A	D
54	Technical correction to Resolution FP-12-11, originally approved on August 22, 2012 for \$970,000 for the State administered STIP TE Hayfork II (PPNO 2399A) project in Trinity County, on the State Highway System. A technical correction is needed to update the project description that was not correctly reflected in the vote box.	2.9d.		A	D
END OF CONSENT CALENDAR					
STIP Amendments for Notice					
55	The Department proposes to amend the 2012 STIP to delete the Calexico Border Gateway and 1 st Street Promenade project (PPNO 0508) on Route 111 in Imperial County. The Imperial County Transportation Commission concurs with this request. STIP Amendment 12S-010	2.1b.(1)	Mitchell Weiss Rachel Falsetti	I	D

<u>Tab # / Time</u>	<u>Item Description</u>	<u>Ref. #</u>	<u>Presenter</u>	<u>Status*</u>	
56	The Transportation Agency for Monterey County proposes to amend the 2012 STIP for the Salinas Road Interchange project (PPNO 0032G) in Monterey County to update the funding plan. The Department recommends that the CMIA baseline agreement also be revised accordingly. STIP Amendment 12S-009 Resolution CMIA-PA-1213-03, Amending Resolution CMIA-AA-0910-003	2.1b.(2)/ 2.1c.(1c)	Mitchell Weiss Rachel Falsetti	I	D
Proposition 1B CMIA Project Amendments for Action					
57	The Department and the Placer County Transportation Planning Agency (PCTPA) propose to amend the CMIA Baseline Agreement for the Lincoln Bypass - Phase 1 (PPNO 0145M) to update the delivery schedule and Lincoln Bypass - Phase 2A (PPNO 4895), to update the project scope, funding plan and delivery schedule. Resolution CMIA-PA-1213-06, Amending Resolutions CMIA-PA-1112-007 and CMIA-P-1112-05B.	2.1c.(1a)	Stephen Maller Rachel Falsetti	A	D
Proposition 1B TCIF Project Amendments for Action					
58	The Port of Long Beach proposes to amend the TCIF baseline agreements for Project 24 (Ports Rail System – Tier 1, Pier F Support Yard [PPNO TC24]) and for Project 25 (Ports Rail System – Tier 1, Track Realignment at Ocean Boulevard [PPNO TC25]) to revise the projects' schedule, cost, and funding plan for both projects. Resolution TCIF-P-1213-05, Amending Resolution TCIF-P-1112-03	2.1c.(5a)	Stephen Maller Ryan Chamberlain	A	D
59	The San Diego Association of Governments proposes to amend the TCIF baseline agreement for Project 75.3 (Southline Rail Improvements – Phase 3 - Palomar Siding and Mainline Track Improvements) to update the project schedule. Resolution TCIF-P-1213-06, Amending Resolution TCIF-P-1112-18	2.1c.(5b)	Stephen Maller Ryan Chamberlain	A	D
60	The San Diego Unified Port District and San Diego Association of Governments propose to amend the TCIF baseline agreement for Project 70 (10 th Avenue at Harbor Drive Grade-Separated Improvements [PPNO TC70]) to revise the scope, cost and project schedule. Resolution TCIF-P-1213-07, Amending Resolution TCIF-P-0809-01B	2.1c.(5c)	Stephen Maller Rachel Falsetti	A	D
61	The Port of Los Angeles proposes to amend the TCIF baseline agreement for Project 32.1 (West Basin Road Rail Access Improvements – Segment 1- Berth 200 Rail Yard Improvements) to update the project funding plan. Resolution TCIF-P-1213-08, Amending Resolution TCIF-P-1112-19	2.1c.(5d)	Stephen Maller Ryan Chamberlain	A	D
62	The Department and the Port of Long Beach propose to amend the TCIF baseline agreement for Project 23 (Gerald Desmond Bridge Replacement Project) in Los Angeles County, to update the project delivery schedule. Resolution TCIF-P-1213-09, Amending Resolution TCIF-P-1011-07	2.1c.(5e)	Stephen Maller Rachel Falsetti	A	D

<u>Tab # / Time</u>	<u>Item Description</u>	<u>Ref. #</u>	<u>Presenter</u>	<u>Status*</u>	
Financial Allocations for SHOPP Projects					
63	Financial Allocation: \$22,802,000 for five SHOPP projects, as follows: --\$14,602,000 for four SHOPP projects. --\$8,200,000 for one project amended into the SHOPP by Departmental action. Resolution FP-12-14	2.5b.(1)	Juan Guzman Rachel Falsetti	A	D
64	Financial Allocation: \$6,000,000 for the Marina Boulevard to south of the Golden Gate Bridge (Doyle Drive) SHOPP Project in San Francisco County. Resolution FP-12-15	2.5b.(2)	Stephen Maller Rachel Falsetti	A	D
Financial Allocation Amendments for SHOPP Projects					
65	Financial Allocation Amendment: Reduce the original SHOPP allocation for construction by \$449,000, from \$8,000,000 to \$7,551,000 for Contract #2 and increase the original SHOPP allocation for construction by \$449,000, from \$1,434,000 to \$1,883,000 for Contract #1, for the Freeway Performance Initiative Project (PPNO 0024), a CMIA project in Alameda, Santa Clara and Solano Counties. Resolution FA-12-13, Amending Resolution FP-12-48	2.5b.(3)	Juan Guzman Rachel Falsetti	A	D
Financial Allocations for STIP Projects					
66	Financial Allocation: \$8,260,000 for the Baldwin Park – Soundwalls (PPNO 07-0309S) State administered STIP project in Los Angeles County, on the State Highway System. Resolution FP-12-16	2.5c.(1a)	Mitchell Weiss Rachel Falsetti	A	D
67	Financial Allocations: \$1,682,000 for two State administered STIP TE projects, on the State Highway System. Resolution FP-12-17	2.5c.(1b)	Mitchell Weiss Rachel Falsetti	A	D
68	Financial Allocations: \$3,294,000 for 11 locally administered STIP projects off the State Highway System, as follows: --\$1,020,000 for two STIP projects. --\$460,000 for three STIP Transportation Enhancement projects. --\$1,814,000 for six STIP Planning, Programming and Monitoring projects. Resolution FP-12-18	2.5c.(3a)	Mitchell Weiss Rachel Falsetti	A	D
69	Financial Allocation: \$1,803,000 for Palos Verdes Drive North Bike Lanes (PNO 07-4087) locally administered STIP Transportation Enhancement project off the State Highway System. Contributions from other sources: \$461,020 Resolution FP-12-19	2.5c.(3b)	Mitchell Weiss Rachel Falsetti	A	D
Financial Allocations for Supplemental Funds					
70	Financial Allocation: \$1,000,000 in supplemental funds for one previously voted multi-funded project to complete construction of the Route 198 Expressway project (PPNO A4360B) in Kings and Tulare Counties. The current allocation is \$44,514,000 in CMIA funds. The request for \$1,000,000 in IIP funds results in an increase of 2.2 percent over the current CMIA budget. The Department recommends that the CMIA baseline agreement also be revised accordingly. Resolution CMIA-PA-1213-02, Amending Resolution CMIA-AA-0910-006 Resolution FA-12-09	2.5e.(1)/ 2.1c.(1d)	Mitchell Weiss Shari Bender-Ehlert	A	D

<u>Tab # / Time</u>	<u>Item Description</u>	<u>Ref. #</u>	<u>Presenter</u>	<u>Status*</u>	
71	Financial Allocation: \$340,000 in supplemental funds for the previously voted SHOPP Major Damage (Permanent Restoration) (PPNO 8912) project in Yolo County to award the construction contract. The current SHOPP allocation is \$995,000. This request for \$340,000 results in an increase of 34.2 percent over the current allocation. Resolution FA-12-10	2.5e.(2)	Mitchell Weiss Jody Jones	A	D
72	Financial Allocation: \$396,000 in supplemental funds for the previously voted SHOPP combined Bridge Replacement and Operational Improvements (PPNO 1840 & 1854) project in Santa Barbara County to close-out the construction contract. The current SHOPP allocation is \$3,621,000. This request for \$396,000 results in an increase of 10.9 percent over the current allocation. Resolution FA-12-11	2.5e.(3)	Mitchell Weiss Tim Gubbins	A	D
73	Financial Allocation: \$650,000 in supplemental funds for the previously voted SHOPP Upgrade Median Barriers (PPNO 3738) project in Los Angeles County to complete construction. The current SHOPP allocation is \$1,745,000. This request for \$650,000 results in an increase of 37.2 percent over the current allocation. Resolution FA-12-12	2.5e.(4)	Mitchell Weiss Mike Miles	A	D
Financial Allocations for Proposition 1B TCIF Projects					
74	Financial Allocation: \$34,950,000 for the Route 91 Auxiliary Lane Connection (PPNO 12-4516A) State administered TCIF project in Orange County, on the State Highway System. Contributions from other sources: \$13,050,000. Resolution TCIF-A-1213-01	2.5g.(5)	Stephen Maller Rachel Falsetti	A	D
Financial Allocations for Proposition 1B TLSP Projects					
75	Financial Allocation: \$7,500,000 for the San Mateo Smart Corridors –Segment 3 (Project 5) Traffic Light Synchronization Program (TLSP) project. Resolution TLS1B-A-1213-01	2.5g.(7)	Teresa Favila Robert Copp	A	D
Financial Allocations for Proposition 1B SLPP Projects					
76	Financial Allocation: \$4,610,000 for the State administered SLPP Central C - Sonoma Highway 101 – Old Redwood Highway Overcrossing & Interchange (PPNO 0775H) project in Sonoma County, on the State Highway System. Contributions from other sources: \$22,189,000. Resolution SLP1B-A-1213-06	2.5g.(10a)	Laurel Janssen Denix Anbiah	A	D
77	Financial Allocation: \$31,901,000 for four locally administered State-Local Partnership Program (SLPP) Transit projects. Contributions from other sources: \$271,403,574. Resolution SLP1B-A-1213-07	2.5g.(10b)	Laurel Janssen Denix Anbiah	A	D
78	Financial Allocation: \$1,827,000 for the State administered SLPP North B – Sonoma Highway 101 Airport Interchange (PPNO 0749D) project in Sonoma County, on the State Highway System. Contributions from other sources: \$1,573,000 Resolution SLP1B-A-1213-08 <i>(Related Item under Tab 18.)</i>	2.5g.(10c)	Laurel Janssen Denix Anbiah	A	D
Lump Sum Allocation					
79	Financial Allocation Augmentation: \$1,491,251,000 in federal funds for the Local Assistance Lump Sum Allocation for Federal Fiscal Year 2012-13. Resolution FM-12-02, Amending Resolution FM-11-01	2.5h.	Mitchell Weiss Denix Anbiah	A	D

<u>Tab # / Time</u>	<u>Item Description</u>	<u>Ref. #</u>	<u>Presenter</u>	<u>Status*</u>	
	<u>Financial Allocations/Amendments for TCRP Projects</u>				
80	Financial Allocation: \$10,000,000 for Tier 1 TCRP Project 31, Route 580; construct eastbound and westbound HOV lane from Tassajara Road/Santa Rita Road to Vasco Road in Alameda County. Resolution TFP-12-04	2.6e.	Juan Guzman Rachel Falsetti	A	D
	<u>Financial Allocations for Proposition 1A High Speed Passenger Train Bond Projects – Urban/Commuter</u>				
81	Financial Allocation: \$101,148,000 for two Proposition 1A High-Speed Passenger Train Bond program projects. Resolution HST1A-A-1213-02	2.6f.(2)	Laurel Janssen Jane Perez	A	D
	<u>Request to Extend the Period of Contract Award</u>				
82	Request to extend the period of contract award for two Local Bridge Seismic Retrofit project totaling \$332,400, per LBSRP Guidelines. Waiver 12-58	2.8b.(1)	Juan Guzman Denix Anbiah	A	D
83	Request to extend the period of contract award for three locally administered STIP projects for \$2,901,000, per Resolution G-06-08. Waiver 12-59	2.8b.(2)	Juan Guzman Denix Anbiah	A	D
84	Request to extend the period of contract award for the Capitalized Maintenance (PPNO 75-20651) project for the Pacific Surfliner in San Diego County, per Resolution G-06-08. Waiver 12-60	2.8b.(3)	Juan Guzman Bill Bronte	A	D
	<u>Request to Extend the Period of Project Completion</u>				
85	Request to extend the period of project completion for the locally administered North Main Street and Los Angeles River Local Bridge Seismic Retrofit project in Los Angeles County for \$965,295, per LBSRP Guidelines. Waiver 12-62	2.8c.	Juan Guzman Denix Anbiah	A	D
	<u>OTHER MATTERS / PUBLIC COMMENT</u>				
12:00 pm	<u>Adjourn</u>				

<u>Tab # / Time</u>	<u>Item Description</u>	<u>Ref. #</u>	<u>Presenter</u>	<u>Status*</u>
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Highway Financial Matters

\$ 28,802,000 Total SHOPP/Minor Requested for Allocation
 \$ 15,039,000 Total STIP Requested for Allocation
 \$ 80,788,000 Total Proposition 1B Bond Requested for Allocation
\$ 2,386,000 Total Supplemental Funds Requested for Allocation
 \$ 127,015,000 Sub-Total Project Funds Requested for Allocation

\$ 4,212,000 Delegated Allocations
 \$ 131,227,000 Sub-Total, Highway Project Allocations

\$ 308,676,594 Contributions from Other Sources
 \$ 439,903,594 Total Value

Total Jobs Created: 7,902 *(Includes Direct, Indirect, and Induced)*

(\$ 85,551,000) Total Proposition 1B Bond De-Allocations Requested.
 (\$ 449,000) Total SHOPP Requested for De-Allocation
 \$ 449,000 Total SHOPP Requested for Re-Allocation

Mass Transportation Financial Matters

\$ 10,000,000 Total TCRP Requested for Allocation
\$ 101,148,000 Total Proposition 1A Requested for Allocation
 \$ 111,148,000 Total State Allocations

Total Jobs Created: 1,998 *(Includes Direct, Indirect, and Induced)*

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(1) SHOPP Projects		Resolution FP-12-14		
1 \$4,040,000 Butte 03-But-70 28.2	Near Oroville, at West Branch Feather River Bridge (# 12-0134). <u>Outcome/Output:</u> Seismic retrofit one bridge and repair of damaged worn elements.	03-2269 SHOPP/12-13 \$16,302,000 0300000266 4 1E5104	2012-13 302-0042 SHA 302-0890 FTF 20.20.201.113	\$81,000 \$3,959,000
2 \$4,800,000 El Dorado 03-ED-50 73.7/75.4	In and near South Lake Tahoe, from entrance to South Tahoe Airport to Route 89. <u>Outcome/Output:</u> Construct water quality collection and treatment facilities to comply with California Regional Water Quality Control Board.	03-3233B SHOPP/12-13 \$5,500,000 0300000214 4 1A7324	2012-13 302-0042 SHA 302-0890 FTF 20.20.201.335	\$96,000 \$4,704,000
3 \$2,049,000 Fresno 06-Fre-168 T25.5/R32.9	In and near Prather, from north of Oak Creek Road to north of Sj and E Road. <u>Outcome/Output:</u> Rehabilitate pavement, including digging out failed areas, sealing cracks, and overlaying with rubberized asphalt concrete to improve safety and ride quality along 14 lane miles.	06-6311 SHOPP/12-13 \$3,700,000 0600020366 4 0H1004	2012-13 302-0042 SHA 302-0890 FTF 20.20.201.121	\$41,000 \$2,008,000
4 \$3,713,000 Fresno 06-Fre-Var. Var.	In Fresno, Kings, Madera, and Tulare Counties at various bridges. <u>Outcome/Output:</u> Seismic retrofit of eleven different bridges to preserve roadway safety and structural integrity during seismic events.	06-1243 SHOPP/12-13 \$3,405,000 0600000025 4 0C1304	2012-13 302-0042 SHA 302-0890 FTF 20.20.201.113	\$74,000 \$3,639,000

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(1) Projects Amended into the SHOPP by Department Action		Resolution FP-12-14		
5 \$8,200,000 Siskiyou 02-Sis-96 R0.0/77.5	Near Somes Bar, from Salmon River Bridge No. 02-0177 to Klamath River Bridge No. 02-117. <u>Outcome/Outputs:</u> Provide preventive maintenance for six bridges to extend the life of the bridges and prevent the need for more extensive repairs in the future.	02-3491 SHOPP/12-13 \$8,200,000 0212000081 4 2E2914	2012-13 302-0042 SHA 302-0890 FTF 20.20.201.119	\$164,000 \$8,036,000

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(2) SHOPP Projects (Doyle Drive)		Resolution FP-12-15		
1 \$6,000,000 San Francisco 04-SF-101 8.0/9.8	In San Francisco, from Marina Boulevard to south of the Golden Gate Bridge. <u>Outcome/Output:</u> Improve the seismic, structural and traffic safety of Doyle Drive to maintain structural integrity.	04-0619P SHOPP/12-13 \$29,730,000 0400020166 4 1637U4	2012-13 302-0042 SHA 20.20.201.110	\$6,000,000

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(3) Allocation Amendment - SHOPP Projects				Resolution FA-12-13 Amending Resolution FP-12-48
1 \$8,000,000 \$7,551,000	Near Cupertino from Route 280 to Route 101. <u>Outcome/Output:</u> Install ramp metering and Intelligent Transportation System (ITS) at various locations to enhance safety, maximize the efficient use of the highway system and improve travel times. (FCO only to CMIA project, PPNO 0024.)	04-0440E SHOPP/11-12 \$8,000,000 \$7,551,000 0400020481 4 154204	2011-12 302-0042 SHA 302-0890 FTF 20.20.201.315	\$160,000 \$151,000 \$7,840,000 \$7,400,000
<u>Amend Resolution FP-12-48 to de-allocate \$449,000 SHOPP CONST to reflect savings.</u>				
2 \$1,434,000 \$1,883,000	On Route 92, from Clawiter Road to Hesperian Boulevard; also on Route 880 at Decoto Road on-ramps. <u>Outcome/Output:</u> Install ramp metering and Intelligent Transportation System (ITS) at various locations to enhance safety, maximize the efficient use of the highway system and improve travel times. (FCO only to CMIA project, PPNO 0024.)	04-0024E SHOPP/11-12 \$1,434,000 \$1,883,000 0400020302 4 153004	2011-12 302-0042 SHA 302-0890 FTF 20.20.201.31	\$29,000 \$38,000 \$1,405,000 \$1,845,000
<u>Amend Resolution FP-12-48 to allocate \$449,000 SHOPP CONST to reflect increases.</u>				

Project # Allocation Amount Recipient <u>RTPA/CTC</u> County Dist-Co-Rte Postmile	Project Title Location Project Description Project Support Expenditures	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(1a) State Administered STIP Projects on the State Highway System				Resolution FP-12-16
1 \$8,260,000 Department of Transportation <u>LACMTA</u> Los Angeles 07S-LA-10 33.4/37.5	Baldwin Park – Soundwalls. In Baldwin Park and West Covina, from Puente Avenue to Citrus Street. Construct soundwall (both directions). Final Project Development: N/A Final Right of Way (IIP) Right of Way Estimate: \$ 384,000 Programmed Amount: \$ 304,000 Adjustment: \$ 80,000 (Debit)	07-0309S RIP / 11-12 CONST \$3,642,000 IIP / 11-12 CONST \$4,618,000 0700000085 4 1170U4	2011-12 301-0042 SHA 301-0890 FTF 20.20.075.600 2011-12 301-0042 SHA 301-0890 FTF 20.20.025.700	\$73,000 \$3,569,000 \$92,000 \$4,526,000
(Project to be combined with STIP project PPNO 0309N, Route 10 HOV lanes – Puente Avenue to Citrus Street, for construction purposes.)				
(A two-month time extension for CON was approved at the June 2012 CTC meeting and expires on August 31, 2012.)				
<u>Outcome/Output:</u> Construct soundwalls.				

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				Resolution FP-12-18
3 \$410,000 Humboldt County HCAOG 01-Humboldt	Sidewalk Construction at Redway School. In Redway on Empire, Humboldt and Whitmore Avenues and on Briceland Road at the Redway School. Construct sidewalks and pedestrian improvements. <u>Outcome/Output:</u> This project will infill and extend existing pedestrian routes and construct safe, accessible pedestrian routes in the City of Ferndale.	01-2291 RIP TE / 12-13 CONST \$410,000 0112000099	2011-12 101-0890 FTF 20.30.600.731	\$410,000
4 \$25,000 El Dorado County Transportation Commission El Dorado CTC 03-El Dorado	El Dorado Trail Class I Bike Path. In the City of Placerville, from Forni Road/Lower Main Street to Ray Lawyer Drive and within the former Southern Pacific Railroad right of way. Construct an 8-foot wide Class I bike path. <u>Outcome/Output:</u> This project will offer a viable transportation alternative for bicycle commuters and recreational opportunities to pedestrians, cyclists, and equestrians by providing a safe and direct route between residences and major activity centers, including restaurants, shopping centers, the Main County Library, a skateboard park, the County Fair site proposed location of the El Dorado County Justice Center.	03-3575 RIP TE / 12-13 PA&ED \$25,000 0312000051	2011-12 101-0890 FTF 20.30.600.731	\$25,000
5 \$25,000 Department of Transportation Bay Area Rapid Transit District CCJPA 04-San Francisco	Bicycle Lockers at Capitol Corridor Stations. In various counties, at Amtrak Capital Corridor stations. Install on-demand electronic bicycle parking lockers at various Capital Corridor stations between Roseville (Placer County) and San Jose (Santa Clara County). <u>Outcome/Output:</u> This project will provide relief of the on-train storage of bicycles which impede customer-walking areas.	04-2127L IIP TE / 12-13 PA&ED \$25,000 0413000085	2011-12 101-0042 SHA 101-0890 FTF 20.30.600.731	\$2,868 \$22,132
2.5c.(3a) Local STIP Planning, Programming and Monitoring Projects				Resolution FP-12-18
6 \$81,000 Nevada County Transportation Commission Nevada CTC 03-Nevada	Planning, Programming and Monitoring (SB 184 Submittal; effective July 1, 2012.)	03-0L83 RIP / 12-13 CONST \$81,000 0313000022	2012-13 101-0042 SHA 20.30.600.670	\$81,000
7 \$75,000 Kings County Association of Governments KCAG 06-Kings	Planning, Programming and Monitoring	06-6L04 RIP / 12-13 CONST \$75,000 0613000009	2012-13 101-0042 SHA 20.30.600.670	\$75,000
8 \$1,200,000 San Bernardino Associated Governments SANBAG 08-San Bernardino	Planning, Programming and Monitoring (SB 184 Submittal; effective July 11, 2012.)	08-9811 RIP / 12-13 CONST \$1,200,000 0813000004	2012-13 101-0042 SHA 20.30.600.670	\$1,200,000

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Local STIP Planning, Programming and Monitoring Projects				Resolution FP-12-18
9 \$383,000 Merced County Association of Governments MCAG 10-Merced	Planning, Programming and Monitoring	10-5960 RIP / 12-13 CONST \$383,000 1013000016	2012-13 101-0042 SHA 20.30.600.670	\$383,000
10 \$18,000 Alpine County Transportation Commission Alpine CTC 10-Alpine	Planning, Programming and Monitoring	10-A1950 RIP / 12-13 CONST \$18,000 1012000081	2012-13 101-0042 SHA 20.30.600.670	\$18,000
11 \$57,000 Amador County Transportation Commission Amador CTC 10-Amador	Planning, Programming and Monitoring	10-B1950 RIP / 12-13 CONST \$57,000 1013000019	2012-13 101-0042 SHA 20.30.600.670	\$57,000

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3b) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				Resolution FP-12-19
1 \$1,803,000 City of Rolling Hills Estates LACMTA 07-Los Angeles	Palos Verdes Drive North Bike Lanes. In Rolling Hills Estates, on Palos Verdes Drive North from the west city limit to 200 feet west of Crenshaw Boulevard. Provide bicycle access on a segment of Palo Verdes Drive. (Contributions from other sources: \$461,020.) <u>Outcome/Output:</u> Create Class II bicycle lanes in both directions for approximately 2.0 miles of a principal arterial street that provides school access and serves local traffic through the city; improve safety for students and the general public while encouraging increased use of bicycles instead of automobiles.	07-4087 RIP TE / 12-13 CONST \$1,803,000 0700001956	2011-12 101-0890 FTF 20.30.600.731	\$1,803,000

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Location Project Description	PPNO Program Funding Year Item # Fund Type Program Codes Project ID Adv Phase EA	State Federal Current Amount by Fund Type	State Federal Additional Amount by Fund Type	State Federal Revised Amount by Fund Type
2.5e.(2) Supplemental Funds for Previously Voted Projects			Resolution FA-12-10		
1 \$340,000 Department of Transportation Yolo 03-Yol-80 2.5/2.9	In Davis, at Mace Boulevard. <u>Outcome/Output:</u> Reconstruct the embankment, sidewalk and bike path at one location to stabilize the slope damaged by heavy rainstorm. Supplemental Funds are needed to award a construction contract. Total Revised Amount: \$1,335,000	03-8912 SHOPP 2011-12 302-0042 SHA 20.20.201.131 0300020742 4 2F7004	\$995,000	\$340,000	\$1,335,000

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Location Project Description	PPNO Program Funding Year Item # Fund Type Program Codes Project ID Adv Phase EA	State Federal Current Amount by Fund Type	State Federal Additional Amount by Fund Type	State Federal Revised Amount by Fund Type
2.5e.(3) Supplemental Funds for Previously Voted Projects			Resolution FA-12-11		
1 \$396,000 Department of Transportation Santa Barbara 05-SB-101 26.5/27.1	In Goleta, at Hollister Avenue Overcrossing and Ellwood Overhead. <u>Outcome/Outputs:</u> Replace and relocate the two structures and modify ramps in order to upgrade bridges to current seismic standards and improve interchange traffic operation and safety. Supplemental Funds are needed to close out the contract. Total Revised Amount: \$4,017,000 Additional Local funding: \$5,270,000 (HBRR) and \$19,000 (City of Goleta). The two programmed projects were combined under EA 0M14U4 for construction purposes.	05-1854 SHOPP 2008-09 302-0042 SHA 302-0890 FTF 20.20.201.113 05-1840 SHOPP 2008-09 302-0042 SHA 20.20.201.310 SHOPP 2010-11 302-0042 SHA 302-0890 FTF 20.20.201.113 SHOPP 2010-11 302-0042 SHA 20.20.201.310 SHOPP 2012-13 302-0042 SHA 302-0890 FTF 20.20.201.113 0500000165 4 0M14U4	\$336,000 \$2,595,600 \$672,700 \$1,600 \$12,000 \$3,100	\$45,000 \$351,000	\$336,000 \$2,595,600 \$672,700 \$1,600 \$12,000 \$3,100 \$45,000 \$351,000

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Location Project Description	PPNO Program Funding Year Item # Fund Type Program Codes Project ID Adv Phase EA	State Federal Current Amount by Fund Type	State Federal Additional Amount by Fund Type	State Federal Revised Amount by Fund Type
2.5e.(4) Supplemental Funds for Previously Voted Projects					
Resolution FA-12-12					
1 \$650,000 Department of Transportation Los Angeles	In Downey and Commerce from south of Route 605 to Washington Blvd. <u>Outcome/Outputs:</u> Replace 4.8 miles of metal bam guard rail with concrete barrier to reduce barrier repairs and to improve the safety of maintenance workers.	07-3738 SHOPP 2009-10 302-0890 FTF 20.20.201.020	\$1,674,000		\$1,674,000
07-LA-05 6.8/11.6	Supplemental Funds are needed to complete construction. Total Revised Amount: \$2,395,500 Additional contributions: \$9,600,000 – Office of Traffic Safety (OTS) federal grant.	SHOPP 2010-11 302-0042 SHA 20.20.201.020	\$71,500		\$71,500
		SHOPP 2012-13 302-0042 SHA 302-0890 FTF 20.20.201.020 0700000460 4 253504		\$13,000 \$637,000	\$13,000 \$637,000

Project# Amount County Dist-Co-Rte Postmile	Location Project Description Allocation History	PPNO Program/Year Project ID Adv. Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5f. Informational Report – Emergency G-11 Allocations (2.5f.(1))				
1 \$350,000 Various 03-Var-Var Var	In Sacramento, El Dorado, and Nevada Counties on various highways at various locations. A rash of copper wire theft from electrical pull boxes resulted in shutting off highway electrical systems including overhead lighting, ramp meters, Changeable Message Signs (CMS), Radio Weather Information Systems (RWIS), traffic signals, and pump houses. This project is to replace damaged pull boxes and conduits and replace stolen electrical wires. New pull boxes will be buried to minimize the potential for future thefts. Initial G-11 Allocation 08/08/12: \$350,000	03-6404 SHOPP/12-13 0313000014 4 3F4704 Emergency	2011-12 302-0042 SHA 20.20.201.130	\$350,000
2 \$1,800,000 Monterey 05-Mon-1 58.3/59.9	Near Carmel, at 1.1 miles south of Bixby Creek Bridge, also at 0.1 mile south of Rock Creek Bridge. Heavy rain and high groundwater activated a landslide below the roadway in early 2011. An emergency contract in 2011 was awarded to stabilize the roadway and maintain one open lane. A permanent restoration project to restore the roadway back to two-lane wide by constructing a viaduct structure was allocated \$10,540,000 on May 24, 2012. This supplemental allocation is necessary to award the contract and complete construction prior to the onset of the next winter season. Initial (non G-11) Allocation 05/24/12: \$10,540,000 Initial G-11 Allocation 07/24/12: \$ 1,800,000 Revised Allocation: \$12,340,000	05-2330 SHOPP/11-12 0512000008 4 1A6904 Emergency	2011-12 302-0042 SHA 302-0890 FTF 20.20.201.130	\$206,000 \$1,594,000

2.5 Highway Financial Matters

Project# Amount County Dist-Co-Rte Postmile	Location Project Description Allocation History	PPNO Program/Year Project ID Adv. Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5f. Informational Report – Emergency G-11 Allocations (2.5f.(1))				
3 \$300,000 San Bernardino 08-SBd-62 75.0/78.0	Near Twentynine Palms, from east of Ironage Road to west of the Colorado River Aqueduct. On July 13, 2012, an intense rainstorm occurred in the low desert area causing flash flooding, erosion, and undermining of the roadway at various locations. The shoulder and portion of the lane washed out and the roadway was closed in both directions. This project is to re-establish damaged pavement, remove debris, repair damaged shoulder, replace spillway aprons and lateral support, and provide traffic control as necessary. Initial G-11 Allocation 07/19/12: \$300,000	08-0226F SHOPP/12-13 0813000006 4 1C7304 Emergency	2011-12 302-0042 SHA 20.20.201.130	\$300,000

#	Dist	County	Route	Postmiles	Location/Description	EA	Program Code	Original Est. FM-09-06	Allocation
2.5f. Informational Report – Minor Construction Program – Resolution G-05-05 Delegated Allocations (2.5f.(4))									
1	02	Sha	299	25.7	Modify ramp signalization, construct maintenance pull-outs, curb, gutter, sidewalks and Americans With Disabilities Act curb ramps and overlay asphalt concrete. Financial Contribution Only (FCO) to the City of Redding.	4E3704	201.310	\$450,000	\$450,000
2	06	Fre	168	R7.8/R8.2	Install ramp metering system, re-stripe existing ramp, install lightweight overhead cantilever signs and reconstruct existing American With Disabilities Act curb ramps near Clovis at Route 168 and Fowler Avenue.	0M9904	201.310	\$995,000	\$738,000
3	07	LA	19	4.5/5.0	Relinquish roadway from Del Amo Boulevard to Rose Street in the City of Lakewood. Financial Contribution Only (FCO) to the City of Lakewood.	4T6204	201.160	\$580,000	\$574,000

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Project Description Project Funding	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(1a) Allocation Amendment - Proposition 1B –State Administered CMIA Project on the State Highway System			Resolution CMIA-AA-1213-03 Amending Resolution CMIA-A-1112-038	
1 \$6,098,000 \$4,792,000	Union Valley Parkway Interchange. In Santa Maria at Union Valley Parkway. Construct interchange.	05-4638 RIP / 11-12 CON ENG \$1,900,000 CONST \$0		
Department of Transportation SBCAG Santa Barbara 05S-SB-101 83.1/83.9	Final Project Development Support Estimate: \$5,004,000 Programmed Amount: \$4,932,000 Adjustment: \$ 0 (< 20%)			
	Final Right of Way Right of Way Estimate: \$1,528,000 Programmed Amount: \$1,552,000 Adjustment: \$ 0 (< 20%)	CMIA/11-12 CONST \$6,098,000 \$4,792,000 0500000550 4 463804	2011-12 304-6055 CMIA 20.20.721.000	\$6,098,000 \$4,792,000
	The Union Valley Parkway Interchange Landscaping project (PPNO 4638Y) will be split off as follows, funded from Santa Barbara County regional shares:			
	PS&E \$ 305,000 FY 2011-12			
	R/W Support \$ 5,000 FY 2011-12			
	Const Support \$ 400,000 FY 2013-14			
	Const \$ 650,000 FY 2013-14			
	Total \$ 1,360,000			
	(CONST savings of \$2,589,000 to be returned to Santa Barbara County regional shares. The additional \$100,000 of CON ENG to come from Santa Barbara County regional shares.)			
	(Future Consideration of Funding under Resolution E-12-12; March 2012.)			
	(Contributions from other sources: \$6,098,000.)			
	(Project scope is consistent with concurrent CMIA baseline proposed for approval under Resolution CMIA-P-1112-014B; April 2012.)			
	<u>Outcome/Output:</u> Daily travel time savings: 935 hours. Peak period time savings: 5,610 minutes.			
	<u>Amend Resolution CMIA-A-1112-038 to de-allocate \$1,306,000 CMIA CONST to reflect award savings.</u>			

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Project Description Project Funding	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(1b) Allocation Amendment - Proposition 1B State Administered CMIA Project on the State Highway System		Resolution CMIA-AA-1213-04 Amending Resolution CMIA-A-1112-038		
1 \$34,826,000 \$29,387,000 Department of Transportation SANDAG 11-SD-76 R16.7/R46.1	SR76/I-15 Interchange Improvement. Near Bonsall and Fallbrook on Route 15 from 0.4 mile south to 0.8 mile north of Route 76/15 separation and on Route 76 from 0.5 mile west to 0.5 mile east of 76/15 separation. Modify interchange and widen bridge over I-5 to six lanes. Final Project Development: N/A Final Right of Way: N/A (Project scope is consistent with concurrent CMIA baseline agreement proposed for approval under Resolution CMIA-P-1112-014B; April 2012.) (Concurrent Consideration of Funding under Resolution E-12-17; April 2012.) <u>Outcome/Outputs:</u> Widen existing 3-lane bridge to 6 lanes. This project will result in daily vehicle hours of delay savings of about 1,132 hours. <u>Amend Resolution CMIA-A-1112-038 to de-allocate \$5,439,000 CMIA CONST to reflect award savings.</u>	11-0760A CMIA/11-12 CON ENG \$4,826,000 CONST \$30,000,000 \$24,561,000 1100020469 4 257144	004-6055 CMIA 2011-12 304-6055 CMIA 20.20.721.000	\$4,826,000 \$30,000,000 \$24,561,000

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Project Description Project Funding	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(1c) Allocation Amendment - Proposition 1B State Administered CMIA Project on the State Highway System		Resolution CMIA-AA-1213-05 Amending Resolution CMIA-A-1112-030		
1 \$146,997,000 \$104,708,000 Department of Transportation LACMTA 07-LA-5 2.4/4.2	I-5 Carpool Lane - Orange County Line to I-605 (Segment 3). In Norwalk from Shoemaker Avenue to Silverbow Avenue, add HOV and mixed flow lane in each direction. Final Project Development (IIP) Support Estimate: \$3,089,000 Programmed Amount: <u>\$3,089,000</u> Adjustment: \$ 0 Final Right of Way (RIP) Right of Way Estimate: \$10,697,000 Programmed Amount: <u>\$10,697,000</u> Adjustment: \$ 0 (Project scope is consistent with amended baseline agreement approved under Resolution CMIA-PA-1011-015 in November 2010.) (Future Consideration of Funding – Resolution E-08-09, August 2008). (Contributions from other sources: \$49,330,000) <u>Outcome/Outputs:</u> Realign and reconstruct all lanes with one additional mixed flow lane in each direction. <u>Amend Resolution CMIA-A-1112-030 to de-allocate \$42,289,000 CMIA CONST to reflect award savings.</u>	07-4154 CMIA/11-12 CON ENG \$15,261,000 CONST \$131,736,000 \$89,447,000 0700001833 4 215934	004-6055 CMIA 2011-12 304-6055 CMIA 20.20.721.000	\$15,261,000 \$131,736,000 \$89,447,000

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Project Description Project Funding	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(1c) Allocation Amendment - Proposition 1B State Administered CMIA Project on the State Highway System		Resolution CMIA-AA-1213-05 Amending Resolution CMIA-A-1112-030		
2 \$188,020,000 \$158,320,000	I-5 Carpool Lane - Orange County Line to I-605 (Segment 4). In Norwalk from Silverbow Avenue to Orr and Day Road Overhead. Widening I-5 with HOV and mixed flow lanes.	07-4155 CMIA/11-12 CON ENG	004-6055 CMIA	\$16,693,000
Department of Transportation LACMTA 07-LA-5 4.0/5.9	Final Project Development (IIP) Support Estimate: \$2,498,000 Programmed Amount: <u>\$2,498,000</u> Adjustment: \$ 0	\$16,693,000 CONST \$171,327,000 \$141,627,000 0700001834 4 215944	2011-12 304-6055 CMIA 20.20.721.000	\$171,327,000 \$141,627,000
	Final Right of Way (RIP) Right of Way Estimate: \$85,485,000 Programmed Amount: <u>\$85,485,000</u> Adjustment: \$ 0			
	(Future consideration of funding – Resolution E-08-09, August 2008).			
	(Contributions from other sources: \$101,190,000)			
	<u>Outcome/Outputs:</u> Realign and reconstruct all lanes with one additional mixed flow lane and one HOV lane in each direction.			
	<u>Amend Resolution CMIA-A-1112-030 to de-allocate \$29,700,000 CMIA CONST to reflect award savings.</u>			

2.5 Highway Financial Matters

Project # Allocation Amount Recipient Agency Dst-County RTPA/MPO	Corridor Name / Project Location	Program Prgm'd Amt Project ID EA	Budget Year Item # Fund Type	Amount by Fund Type
2.5g.(7) Proposition 1B - Traffic Light Synchronization Program (TLSP)			Resolution TLS1B-A-1213-01	
1 \$7,500,000 Department of Transportation MTC 04-SM-101 Var.	San Mateo County Smart Corridor – Segment 3 (Project 5). In San Mateo County on US 101, SR 82(EI Camino Real), SR 84, 109 and 114 from Whipple Avenue in Redwood City of San Mateo/Santa Clara County line. This project will deploy intelligent Transportation system (ITS) elements along state routes. (CEQA – CE, 03/29/12) (NEPA – CE, N/A) Final Project Development Adjustment: N/A Final Right of Way Share Adjustment: N/A <u>Outcome/Output:</u> Construct TOS, communication lines and interconnection of traffic signal systems along SR 82, SR 84, SR 109 and SR 114 and at select off ramps on US 101	04-2140T TLSP/12-13 CONST \$7,500,000 0412000425 4A9254	2012-13 104-6064 TLSP 20.30.400.252	\$7,500,000

Project # Allocation Amount Recipient RTPA/CTC County Dist-Co-Rte Postmile	Project Title Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(10a) Proposition 1B – State Administered State-Local Partnership Program (SLPP) Projects on the State Highway System			Resolution SLP1B-A-1213-06	
1 \$4,610,000 Department of Transportation MTC Sonoma 04-Son-101 7.1/8.1	Central C - Sonoma Highway 101 - Old Redwood Highway Overcrossing & Interchange. Central HOV Lane Project-Phase C - US 101 at the Old Redwood Highway Overcrossing: Replace Overcrossing and reconstruct ramps to and from Highway 101. (Future Consideration of Funding - Resolution E-09-02; January 2009.) (Contributions from other sources: \$22,189,000.) <u>Outcome/Output:</u> Replace overcrossing and reconfigure on-ramp ramps.	04-0775H SLPP/12-13 CONST \$4,610,000 0400020652 4 0A1854	2012-13 304-6060 SLPP 20.20.724.000	\$4,610,000

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(10b) Proposition 1B – Locally Administered State-Local Partnership Program (SLPP) Transit Projects			Resolution SLP1B-A-1213-07	
1 \$8,902,000 SF Bay Area Rapid Transit District MTC 04-Alameda	Oakland Airport Connector. Construction of 3.2 miles of exclusive right-of-way to connect BART rail system from the Coliseum Station to the Oakland Airport. (Future Consideration of Funding – Resolution E-10-16; February 2010.) (Contributions from other sources: \$108,294,000.) <u>Outcome/Output:</u> Improve access to the Oakland International Airport using automated guideway technology.	SLPP/12-13 CONST \$8,902,000 0413000077 S R240GE	2012-13 104-6060 SLPP 30.10.724.000	\$8,902,000

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(10b) Proposition 1B – Locally Administered State-Local Partnership Program (SLPP) Transit Projects		Resolution SLP1B-A-1213-07		
2 \$9,512,000 SF Bay Area Rapid Transit District MTC 04-Alameda	Warm Springs Extension. Construction of 5.4 mile extension of the BART rail line south of the existing Fremont Station. (Concurrent Programming Request under Resolution SLP1B-P-1213-03; September 2012.) (Future Consideration of Funding – Resolution E-03-33; September 2003.) (Contributions from other sources: \$149,544,000.) <u>Outcome/Output:</u> Improve transit connectors needed within Silicon Valley and reduce vehicle miles traveled.	SLPP/12-13 CONST \$9,512,000 0413000078 S R898GN	2012-13 104-6060 SLPP 30.10.724.000	\$9,512,000
3 \$12,792,000 Alameda-Contra Costa Transit District MTC 04- Alameda/Contra Costa	Bus Procurement. Acquisition of 104 clean diesel, wheelchair access urban transit and suburban replacement buses. (CEQA –CE, 15275(a)) (Concurrent Programming Request under Resolution SLP1B-P-1213-03; September 2012.) (Contributions from other sources: \$12,792,000.) <u>Outcome/Output:</u> Provide continued bus service for local routes in Alameda and Contra Costa County.	SLPP/12-13 CONST \$12,792,000 0413000084 S T249GB	2012-13 104-6060 SLPP 30.10.724.000	\$12,792,000
4 \$695,000 Orange County Transportation Authority OCTA 12-Orange	Laguna Niguel/Mission Viejo Metrolink Parking Expansion. Construction of 176 space surface parking lot adjacent to the Laguna Niguel/Mission Viejo Metrolink Station parking lot. (CEQA –CE, 15260) (Concurrent Programming Request under Resolution SLP1B-P-1213-03; September 2012.) (Contributions from other sources: \$773,574.) <u>Outcome/Output:</u> To accommodate the current and anticipated parking demand.	SLPP/12-13 CONST \$695,000 1213000020 S R315GA	2011-12 104-6060 SLPP 30.10.724.000	\$695,000

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC County Dist-Co-Rte Postmile	Project Title Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(10c) Proposition 1B – State Administered State-Local Partnership Program (SLPP)			Resolution SLP1B-A-1213-08	
Projects on the State Highway System				
1 \$1,827,000 Department of Transportation MTC Sonoma 04-Son-101 25.6/29.2	North B - Sonoma Highway 101 Airport Interchange. In Windsor, between Fulton Road and Windsor River Road. Replace the existing Airport Boulevard Overcrossing. Construct sound walls in Windsor. Final Project Development: N/A Final Right of Way: N/A (Project Scope is consistent with the baseline amendment approved under Resolution CMIA-PA-1112-028 in January 2012.) (Related allocations approved under Resolution CMIA-A-1112-032 & Resolution SLP1B-A-1112-18; April 25, 2012.) (Concurrent Programming Request under Resolution SLP1B-P-1213-03; September 2012.) (Future Consideration of Funding – Resolution E-08-24, December, 2008.) (Contributions from local sources: \$1,573,000) <u>Outcome/Output:</u> When completed, the North B - Sonoma Highway 101 Airport Interchange project will result in daily vehicle-hours of delay savings of about 1,711 hours.	04-0749D SLPP/12-13 CON \$1,827,000 0400020945 4 3A23U4	2012-13 304-6060 SLPP 20.20.724.000	\$1,827,000

2.6 Mass Transportation Financial Matters

Project # Allocation Amount Implementing Agency District-County	BREF # and Project Description Description of Allocation	Item # Fund Type	Total Allocation Amount									
2.6e. Financial Allocation - Traffic Congestion Relief Program Allocation			Resolution TFP-12-04									
1 \$10,000,000 Alameda County Transportation Commission 04- Alameda	Project 31 – Route 580; construct eastbound HOV lane from Tassajara Road/Santa Rita Road to Vasco Road in Alameda County) Allocate \$10,000,000 for Construction per approved TCRP Allocation Plan. These funds will be used for two separate construction contracts as described below.	Chapter 91 of the Statutes of 2000 889-3007 TCRF	\$10,000,000									
<table border="1"> <thead> <tr> <th>Contract</th> <th>Support</th> <th>Capital</th> </tr> </thead> <tbody> <tr> <td>Segment 1 (Greenville to Isabel, PPNO 0112B, 04-2908C)</td> <td>\$1,595,000</td> <td>\$5,919,000</td> </tr> <tr> <td>Segment 2 (Isabel to Foothill, PPNO 0112F, 04-2908E)</td> <td>-</td> <td>\$2,486,000</td> </tr> </tbody> </table>				Contract	Support	Capital	Segment 1 (Greenville to Isabel, PPNO 0112B, 04-2908C)	\$1,595,000	\$5,919,000	Segment 2 (Isabel to Foothill, PPNO 0112F, 04-2908E)	-	\$2,486,000
Contract	Support	Capital										
Segment 1 (Greenville to Isabel, PPNO 0112B, 04-2908C)	\$1,595,000	\$5,919,000										
Segment 2 (Isabel to Foothill, PPNO 0112F, 04-2908E)	-	\$2,486,000										
<p><u>Output/Outcome:</u> Construct one westbound occupancy vehicle lane on I-580 from Tassajara Road in Pleasanton to Vasco Road in Livermore</p> <p>This is a Tier 1 project.</p>												

Project # Allocation Amount Recipient RTPA/CTC District-County	Location Project Description	Program / Year Programmed: Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.6f.(2) Proposition 1A–High-Speed Passenger Train Bond Program				
Resolution HST1A-A-1213-02				
1 \$39,840,000 Peninsula Corridor Joint Powers Board MTC 04-Santa Clara, San Francisco, San Mateo	Caltrain Advanced Signal System (CBOSS/PTC). Implement Positive Train Control (PTC), which is an integrated command, communication and information system to control train movements along the Caltrain corridor. (CEQA –SE, 771.117 (c))	HSR/12-13 PS&E \$10,540,000 \$8,200,000 CONST \$29,300,000 \$31,640,000 0413000079 S R301GB	2012-13 104-6043 HSPTBF 30.10.100.000	\$39,840,000
2 \$61,308,000 SF Municipal Transportation Agency MTC 04-San Francisco	Central Subway. Construct a 5.2 mile extension of T-Third light rail from the Caltrain terminus area to south of Union Square and Chinatown. (Future Consideration of Funding – Resolution E-02-07; August 2001.)	HSR/12-13 CONST \$61,308,000 0400021155 S R294GA	2012-13 104-6043 HSPTBF 30.10.100.000	\$61,308,000
<p><u>Outcome/Output:</u> Expand passenger capacity of transit system, improve transit connectivity while reducing vehicle pollution.</p>				

PUBLIC DISTRIBUTION

CALIFORNIA TRANSPORTATION COMMISSION

1120 N Street (MS-52)
Sacramento, CA 95814
(916) 654-4245
FAX: (916) 653-2134

CTC Website: <http://www.catc.ca.gov>

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Riverside, CA 92506

Mr. James C. Ghielmetti, Vice Chair
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Pleasanton, CA 94588

Mr. Bob Alvarado
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Mr. Darius Assemi
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Orange County Business Council
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Irvine, CA 92614

Mr. Jim Earp
California Alliance for Jobs
928 Second Street, Ste. 200
Sacramento, CA 95814

Mr. Dario Frommer
Mayer Brown LLP
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Los Angeles, CA 90071

Mr. Carl Guardino
Silicon Valley Leadership Group
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San Jose, CA 95110

Ms. Fran Inman
Majestic Realty Company
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City of Industry, CA 91746-3497

James Waring
CleanTECH San Diego
9191 Town Center Drive, Suite 410
San Diego, CA 92122

Ex Officio Members

The Honorable Mark DeSaulnier
Member of the Senate
State Capitol, Room 5035
Sacramento, CA 95814

The Honorable Bonnie Lowenthal
Member of the Assembly
State Capitol, Room 3152
Sacramento, CA 94814

Executive Director

Ms. Bimla G. Rhinehart
1120 N Street, Room 2233 (MS-52)
Sacramento, CA 95814
(916) 654-4245
FAX: (916) 653-2134

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.4a.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Mark Weaver
Acting Chief
Division of Right of Way and
Land Surveys

Subject: **RESOLUTION OF NECESSITY - APPEARANCE**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) adopt Resolution of Necessity (Resolution) C-20899 summarized on the following page. This Resolution is for a Design Build project in District 7 consisting of improvements to the Interstate 10/605 interchange in the city of Baldwin Park, county of Los Angeles.

ISSUE:

Prior to initiating Eminent Domain proceedings to acquire needed right of way for a programmed project, the Commission must first adopt a Resolution, stipulating specific findings identified under Section 1245.230 of the Code of Civil Procedure, which are:

1. The public interest and necessity require the proposed project.
2. The proposed project is planned and located in a manner that will be most compatible with the greatest public good and the least private injury.
3. This property is necessary for the proposed project.
4. An offer to acquire the property in compliance with Government Code Section 7267.2 has been made to the owner of record.

In this case, the property owner is contesting the Resolution and has requested a written appearance before the Commission. The property owner's objections to the Resolution have been submitted in writing to be made part of the official record of the Commission meeting, in lieu of a personal appearance before the Commission. The owner's objections are included as Attachment A. The Department's responses to the owner's objections are contained in Attachment B.

BACKGROUND:

Discussions have taken place with the owner, who has been offered the full amount of the Department's appraisal and, where applicable, advised of any relocation assistance benefits to which the owner may subsequently be entitled. Adoption of the Resolution will not interrupt the

Department's efforts to secure an equitable settlement. In accordance with statutory requirements, the owner has been advised that the Department is requesting the Resolution at the Commission's September 26-27, 2012 meeting. Adoption will assist the Department in the continuation of the orderly sequence of events required to meet construction schedules.

C-20899 - Marissa G. Garcia

07-LA-10-PM 31.3 - Parcel 79800-1, 2, 3, 01-01 - EA 245409.

Right of Way Certification Date: 05/17/11; Ready to List Date: 08/12/11 (Design Build - under construction). Freeway - interchange improvements. Authorizes condemnation of land in fee for a State highway, extinguishment of abutter's rights of access, a temporary easement for construction purposes, a permanent easement for public utility purposes to be conveyed to Southern California Edison Company, all of those certain improvements which straddle the right of way line with an easement to enter the remaining ownership to remove such improvements, and land in fee which is a remnant and would be of little market value. Located in the city of Baldwin Park at 12839 Via Van Cleave. APN 8564-008-041.

Attachments:

- Attachment A - Owners Written Objections dated August 16, 2012
- Attachment B - Department Response dated August 28, 2012
- Attachment C - Fact Sheet
- Exhibits A and B - Maps

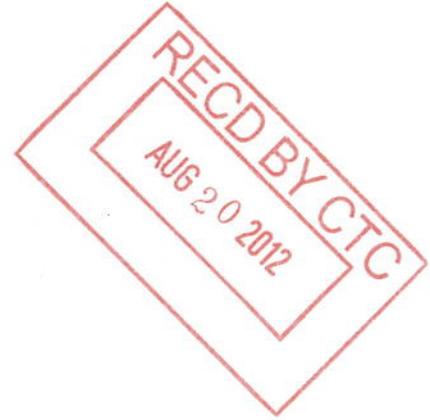
to Right of Way 8-20-12, 1 copy to Stephen Meller

LAW OFFICES OF ROBERT M. MILLER, APC

401 West "A" Street, Suite 1720
San Diego, California 92101
Telephone (619) 550-8839
Facsimile (619)-239-4269
rmm@robertmillerlaw.com

◇ ◇ ◇

August 16, 2012



Executive Director
California Transportation Commission
P.O. Box 942873 Mail Station 52
Sacramento, CA 94273-0001

Re: Objection to Resolution of Necessity
07-LA-10-PM 31.3
EA 245409
Project #0700000431
Parcel 79800-1, 2, 3, 01-01
Marissa G. Garcia

Dear Executive Director:

I represent Marissa G. Garcia whose property may be acquired for a public project. We are advised that the California Transportation Commission intends to hold a public hearing on August 22-23, 2012 to consider passage of a Resolution of Necessity to condemn Ms. Garcia's property.

I have just recently been consulted by Ms. Garcia and therefore request that consideration of this Resolution be postponed to give us additional time to analyze the matter. If the hearing does go forward as currently scheduled, Ms. Garcia hereby objects to the passage of this Resolution of Necessity. We lodge the following objections concerning the matters addressed in California Code of Civil Procedures Sections 1240.010, et seq.

The requirements of California Code of Civil Procedure Section 1240.030 have not been met, specifically:

- (A) the public interest and necessity do not require the project;
- (B) the project is not planned or located in a manner that will be most compatible with the greatest public good and least private injury; and
- (C) the property sought to be acquired is not necessary for the project.

Ms. Garcia has owned her home for ten years and does not want to be forced out, particularly in light of the fact that the compensation being offered is not sufficient to obtain substitute housing.

In addition, we object on the following grounds: prior to this scheduled hearing, the Commission has made a predetermination to proceed with the project, regardless of the record considered at the hearing; the offer to acquire did not include compensation for all property interests taken or damaged; the environmental processing was not accomplished according to law; and notice of this hearing was inadequate.

We do not intend to attend the public hearing but instead request that this objection be placed in the record in connection with this matter.

Very truly yours,

LAW OFFICES OF ROBERT M. MILLER, APC



Robert M. Miller
Attorney at Law

cc: Andrew P. Nierenberg (via fax and mail)
Marissa Garcia (via email)

DEPARTMENT OF TRANSPORTATION
DIVISION OF RIGHT OF WAY
100 SOUTH MAIN STREET
LOS ANGELES, CA 90012-3606
PHONE (213) 897-1901
FAX (213) 897-8902



*Flex your power!
Be energy efficient!*

VIA U.S. MAIL and ELECTRONIC MAIL

August 28, 2012

Mr. Robert M. Miller
LAW OFFICES OF ROBERT M. MILLER, APC
401 West "A" Street, Suite 1720
San Diego, CA 92101

WRITTEN APPEARANCE RESPONSE
File: 07 – LA-10 – PM 31.3
E.A.: 245409
Parcel: 79800 -1, -2, -3, -01-01
Grantor: Marissa G. Garcia

Dear Mr. Miller:

This letter is in response to your letter dated August 16, 2012 addressed to the Executive Director of the California Transportation Commission (the "Commission") for property located at 12839 Via Van Cleave, in the city of Baldwin Park (the "Property").

Your letter addressed specific concerns and objections to the Commission's proposed action on several grounds regarding the above referenced parcel and, as requested, your letter will be submitted to the Commission in lieu of a personal appearance and will be part of the official record presented to the Commission at its September 26-27th, 2012 meeting to be held in the San Francisco, California.

The following is the Department's response to the concerns and objections set forth in your letter to the Commission:

1. Request to postpone the August 22-23 Commission meeting

Your request to postpone the Commission meeting location has been accommodated and it is rescheduled for September 26-27, 2012 in San Francisco, CA. The exact date and location of the Commission meeting will be forwarded to you at a later date, as well as the approximate time as soon as it is available.

Objection based on California Code of Civil Procedures §1240.010, et seq.

Your three objections that the requirements of the California Code of Civil Procedure Section 1240.030 have not been met are addressed as follows:

(A) The public interest and necessity require the project

The proposed direct connector is needed to eliminate weaving conflicts for the W/B Route 10 to S/B 605 Connector and the S/B 605 to E/B 10 Connectors. In addition, it will reduce the queue for the W/B 10 outside lane. Accidents will be reduced and traffic operation improved.

(B) The project is planned or located in the manner that will be most compatible with the greatest public good and the least private injury

This is the preferred alternative when compared with the other alternatives as described in the Project Report. Alternative 4 incorporates the same design features as Alternative 2 with the exception of a further southward alignment on the south side of I-10. A southern alignment was incorporated into the alternative design in order to maintain standard width shoulders on the E/B I-10 mainline. Under Alternatives 2 and 3, the bridge columns would create non-standard shoulder widths between the bridge columns and the outside lane shoulders on the E/B I-10 mainline. Alternative 4 would impact a similar land area to Alternative 3, however, a larger portion of Dalewood Street would need to be acquired and realigned to make space for two bridge columns that would be placed between the sound wall and Dalewood Street. The number of property acquisitions needed would remain the same as in Alternatives 2 and 3. The existing sound wall on the south side of I-10 would be reconstructed for a length of 4,900 feet from just west of Athol Avenue to just west of Baldwin Park Boulevard.

(C) The property sought to be acquired is necessary for the project.

Part of the property located at the west corner of Via Van Cleave and Dalewood Street is necessary for the project since a portion of the property is needed for the future sidewalk of Dalewood Street. The proposed right of way line will be up against the north wall of the residence on the Dalewood Street side, and the utility easement will encompass the northerly 5 feet of the dwelling structure. The relocated overhead power lines will overhang the dwelling by several feet. Due to the right of way line being up against the dwelling's wall and the power lines being over the dwelling in the after condition, the subject will be acquired in its entirety..

2. The compensation being offered is not sufficient to obtain substitute housing

The Commission does not address compensation issues. The State's Relocation Assistance Program, specifically relocation agent Bryan Tao has had numerous meetings with your client to discuss relocation options. As of the date of this letter, the grantor has not provided the relocation agent guidance in regard to providing adequate substitute housing.

3. The Commission has made a predetermination to proceed with the project, regardless of the record considered at the hearing

There is no "predetermined result" for the project. The Commission, which is responsible for adopting the Resolution of Necessity, is an independent public agency whose members are appointed by the Governor. The Commission neither rubber stamps or has a predetermined result when the Resolution of Necessity is presented.

4. The offer to acquire did not include compensation for all property interest taken or damaged.

Questions regarding the amount of compensation to be paid or the value of the property to be acquired are not part of the Commission meeting and the Commission will not consider such in determining whether a Resolution should be adopted. However, it should be noted, the purchase price for this type of property is for land and improvements and does include compensation for all property interests taken or damaged. The offer was made in compliance with Government Code 7267.2.

Mr. Robert M. Miller
August 23, 2012
Page 3

5. The environmental process was not accomplished according to law

The Environmental Impact Report was properly prepared in accordance with all applicable federal and state environmental laws and regulations.

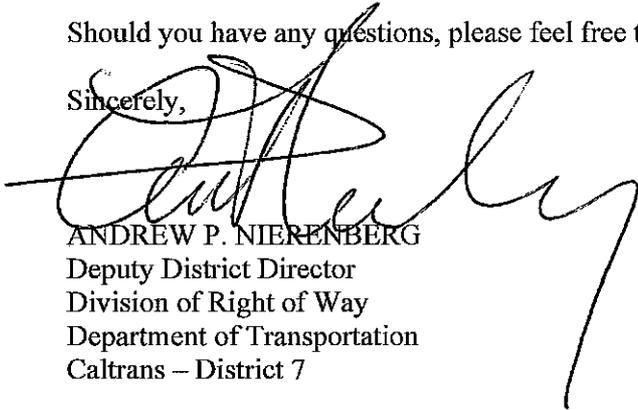
6. The notice of hearing was inadequate.

Adequate notice was provided. The original Notice of Intent was mailed to the Grantor June 8, 2012. A subsequent letter changing the meeting date from July 25-26, 2012 to August 22-23, 2012 was mailed July 12, 2012 to the Grantor which is pursuant to CCP.1245.235(a).

As previously stated, your letter dated August 16, 2012 objecting to the Resolution of Necessity will be submitted to the Commission at its aforementioned meeting.

Should you have any questions, please feel free to call William Howard at 213-897-3017.

Sincerely,



ANDREW P. NIENBERG
Deputy District Director
Division of Right of Way
Department of Transportation
Caltrans – District 7

cc: via email: Mark A. Zgombic, HQ Right of Way

Resolution of Necessity Appearance Fact Sheet

PROJECT DATA 07-LA-10/605-PM 20.2/20.6 - 31.1/32.3
Expenditure Authorization 245409

Location: Southbound Interstate 605 (I-605) to eastbound Interstate 10 (I-10) in Los Angeles County in the city of Baldwin Park

Limits: From 0.4 miles south of the I-10/I-605 Separation to 0.8 miles east of the I-10/I-605 Separation

Cost: Programmed construction cost: \$55,500,000.00
Current right of way cost estimate: \$10,500,000.00

Funding Source: State Highway Operation and Protection Program

Number of Lanes: Existing: four mixed-flow lanes plus one high occupancy vehicle (HOV) lane in each direction
Proposed: four mixed-flow lanes plus one HOV lane in each direction plus a new fly-over connector lane

Proposed Major Features: Construct fly-over direct connector from southbound I-605 to eastbound I-10 to eliminate weaving conflicts and improve operation for the westbound I-10 to southbound I-605 traffic

Traffic: Existing (year 2011): 108,000 Annual Daily Traffic (ADT)
Proposed (year 2035): 148,000 ADT

PARCEL DATA

Property Owner: Marissa G. Garcia

Parcel Location: 12839 Via Van Cleave, Baldwin Park
Assessor's Parcel Number 8564-008-041

Present Use: Single Family Residence - Zoned R1

Area of Property: 3,503 Square Feet (SF)

Area Required: Parcel 79800-1 - 795 SF - Fee
Parcel 79800-2 - 495 SF - Utility Easement
Parcel 79800-3 - 102 SF - Temporary Construction Easement
Parcel 79800-01-01 - 2,708 SF - Excess Land

CITY OF BALDWIN PARK COUNTY OF LOS ANGELES

NOTE: The State of California or its officers or agents shall not be responsible for the accuracy or completeness of digital images of this map.

STATE OF CALIFORNIA DEPARTMENT OF TRANSPORTATION PROJECT PLANS FOR CONSTRUCTION ON STATE HIGHWAY

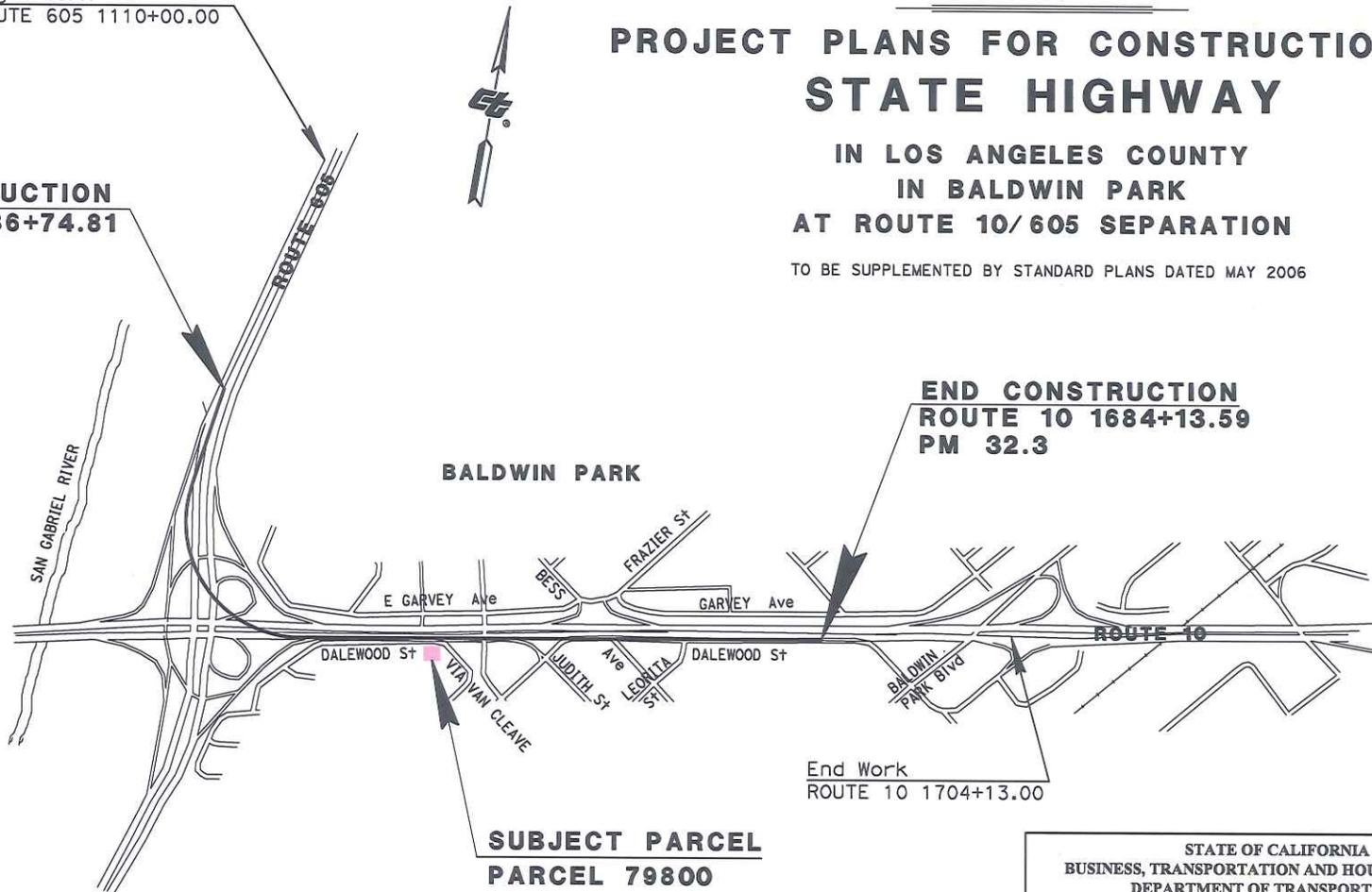
IN LOS ANGELES COUNTY
IN BALDWIN PARK
AT ROUTE 10/605 SEPARATION

TO BE SUPPLEMENTED BY STANDARD PLANS DATED MAY 2006

Begin Work
ROUTE 605 1110+00.00

BEGIN CONSTRUCTION
ROUTE 605 1086+74.81
PM R20.6

EL MONTE



END CONSTRUCTION
ROUTE 10 1684+13.59
PM 32.3

SUBJECT PARCEL
PARCEL 79800

End Work
ROUTE 10 1704+13.00

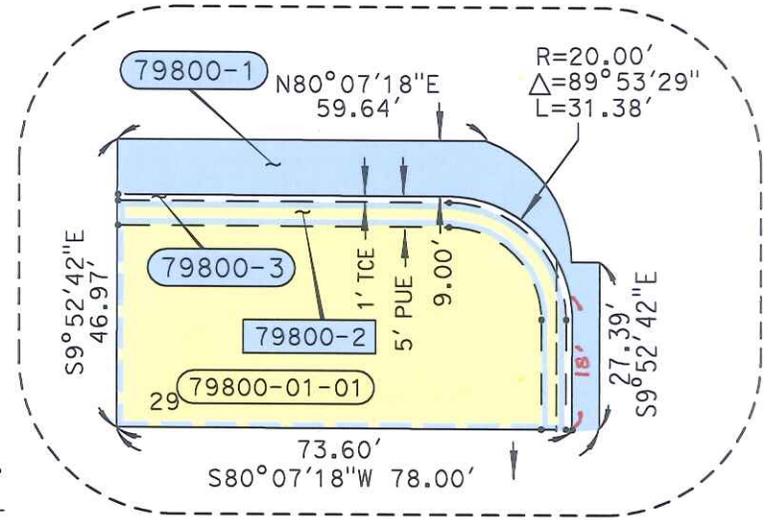
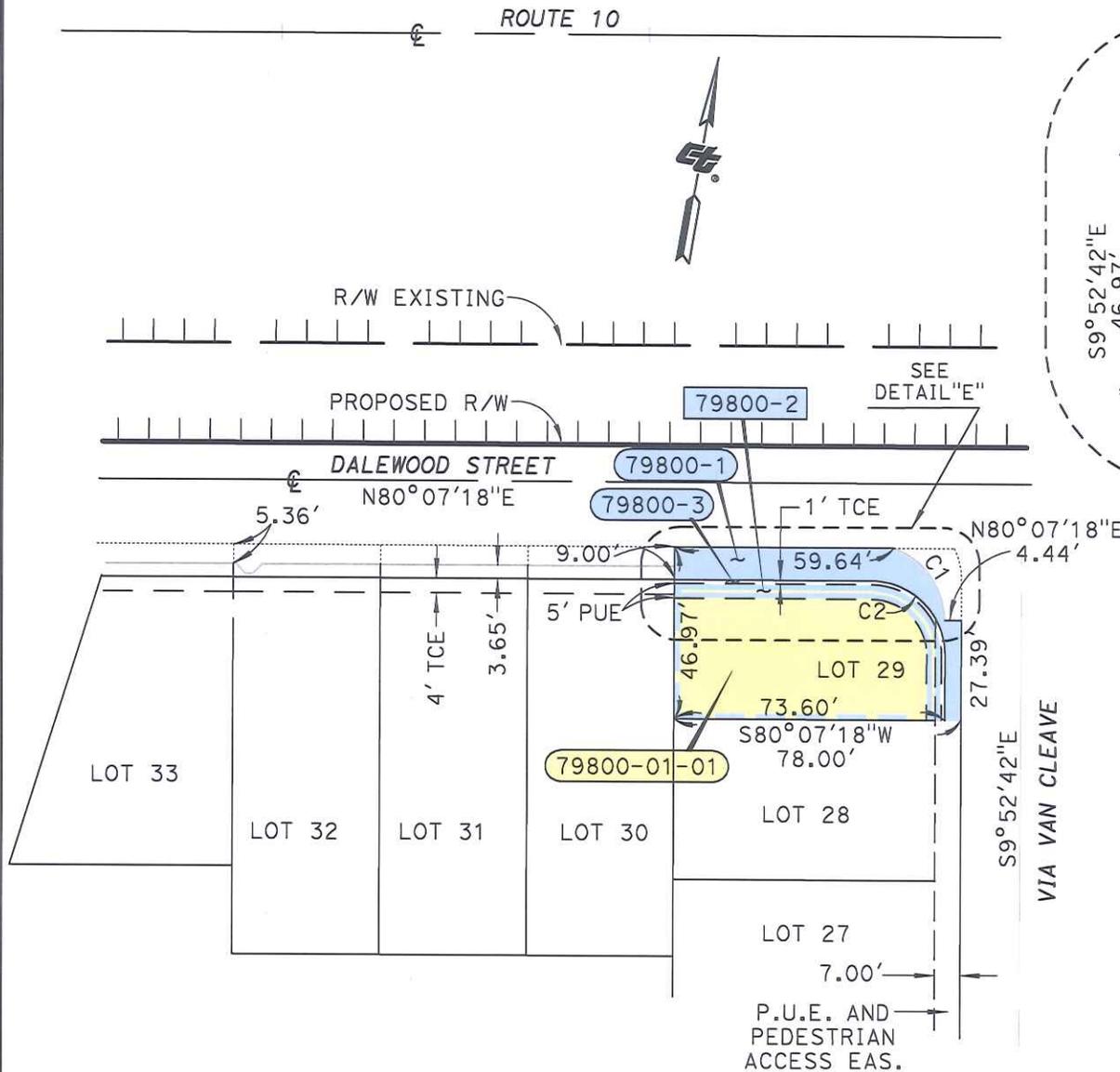
STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION
**RIGHT OF WAY
RESOLUTION OF NECESSITY**
EXHIBIT A
NOT TO SCALE

DISTRICT	COUNTY	ROUTE	SHEET PM	SHEET NO.	TOTAL SHEETS
7	LA	10	31.3	1	1

CITY OF BALDWIN PARK COUNTY OF LOS ANGELES

NOTE: The State of California or its officers or agents shall not be responsible for the accuracy or completeness of digital images of this map.

TRACT MAP NO. 53452
MB 1273 / 75-77



DETAIL "E"
NO SCALE

CURVE DATA TABLE			
NO.	RADIUS	DELTA	LENGTH
C1	20.73'	70°49'33"	25.63'
C2	20.00'	89°53'29"	31.38'

STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION

**RIGHT OF WAY
RESOLUTION OF NECESSITY**

EXHIBIT B

NOT TO SCALE

DISTRICT	COUNTY	ROUTE	SHEET PM	SHEET NO.	TOTAL SHEETS
7	LA	10	31.3	1	1

Exhibit B

MINUTES

CALIFORNIA TRANSPORTATION COMMISSION

<http://www.catc.ca.gov>

August 22, 2012
Sacramento, California

10:00 a.m. Commission Meeting
Four Points by Sheraton
4900 Duckhorn Drive, Rivers West Room
Sacramento, CA

10:00 am		<u>GENERAL BUSINESS</u>			
1	Roll Call	1.1	Joseph Tavaglione	I	C
	CHAIR JOSEPH TAVAGLIONE		Present		
	COMMISSIONER BOB ALVARADO		Present		
	COMMISSIONER DARIUS ASSEMI		Absent (Arrived 10:13 am)		
	COMMISSIONER YVONNE B. BURKE		Present		
	COMMISSIONER LUCETTA DUNN		Present		
	COMMISSIONER JIM EARP		Absent (Arrived 10:01 am)		
	COMMISSIONER DARIO FROMMER		Absent (Arrived 10:01 am)		
	COMMISSIONER JIM GHIELMETTI		Present		
	COMMISSIONER CARL GUARDINO		Absent (Arrived 10:34 am)		
	COMMISSIONER FRAN INMAN		Present		
	COMMISSIONER JIM WARING		Present		
	TOTAL		Present: 7		
			Absent: 4		
	Senator Mark DeSaulnier, Ex-Officio		Absent		
	Assembly member Bonnie Lowenthal, Ex-Officio		Absent		

		<u>Resolutions of Necessity</u>			
2	Resolution of Necessity – Appearance --Theresa F.R. Teuma, Trustee 04-Son-101-PM 7.65 Resolution C-20907	2.4a.	Stephen Maller Mark Weaver	A	D

CTC Deputy Director Stephen Maller presented the appearance instructions. Caltrans of District 4 Chief Deputy Director, Dan McElhinney, discussed the Resolution of Necessity via PowerPoint presentation. Property owner, Theresa Teuma, presented her objections.

Recommendation: Approval

Action Taken: Approved

Motion: Ghielmetti

Vote result: 10-0-1

Second: Waring

Absent:

Abstain: Guardino due to the fact that he was not present during the discussion.

Public Speakers:

Theresa Teuma

Tab # /Time	Item Description	Ref. #	Presenter	Status*
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Caltrans Director Dougherty discussed personnel changes within his department as well as announcing that MAP 21 signed was into law in July and his department has formed MAP 21 Working Group to identify issues and recommendations. He added that the Willits bypass bidding opened up, Caltrans has received an audit and is working with Agency and Finance. There was a hearing regarding the Bay Bridge to answer questions on safety and everything went well. Finally, Caltrans is in the process of reviewing 25 white papers.

FEDERAL HIGHWAY ADMINISTRATION (FHWA) REPORT				
9	Report by FHWA Division Administrator	1.11	Vincent Mammano	I R

Vincent Mammano gave brief overview of the FHWA activities, including MAP 21, accelerating programs, tolling agreements/programs and TIPIA changes.

LOCAL REPORTS				
10	Report by Regional Agencies Moderator	1.8	Wil Ridder	I R

Wil Ridder reported on the RTPA activities including earmarks and MAP 21. He also recognized Jose Nuncio for his service to RTPA and recognized Maura Twomey for her support.

11	Report by Rural Counties Task Force Chair	1.9	Lisa Davey-Bates	I R
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Sharon Scherzinger incoming chair of Rural Counties Task Force briefly discussed the RCTF activities

12	Report by Self-Help Counties Coalition Chair	1.10	Andy Chesley	I R
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Andy Chesley discussed the activities of the Self-Help Counties Coalition; including meeting with Business, Transportation and Housing Agency Secretary Brian Kelly on how to build relationships and policymaking. He also briefly discussed the November 13-15 Focus of the Future event in Long Beach

POLICY MATTERS				
13	State and Federal Legislative Matters	4.1	Annette Gilbertson	A C

CTC Associate Deputy Director Annette Gilbertson announced that the Legislature reconvened on August 6. She added that the Governor has until September 30 to sign bills. She also recommended the Commission resend its letter of support for ACA 23.

Recommendation: Resent letter of support for ACA 23

Action Taken: Approved

Motion: Assemi

Vote result: 10-1

Second: Inman

Absent: Frommer

14	Budget and Allocation Capacity Update	4.2	Mitchell Weiss Steven Keck	I D
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Caltrans, Division of Budgets, Chief Steven Keck gave an update on the Budget and Allocation capacity via PowerPoint.

15	MAP-21 Discussion	4.12	Mitchell Weiss Steven Keck	I C/D
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Caltrans, Division of Budgets, Chief Steven Keck discussed the MAP 21 administrative proposal via PowerPoint. CTC Deputy Director Mitchell Weiss added additional information.

16	Hearing - Proposition 1B Highway Railroad Crossing Safety Account (HRCSA) 2012 Program	4.10	Teresa Favila	A C
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Tab # /Time **Item Description** **Ref. #** **Presenter** **Status***

CTC Assistant Deputy Director Teresa Favila led the Hearing on Proposition 1B Highway Railroad Crossing Safety Account (HRCSA) 2012 Program

Public Speakers:

- Adriann Cardoso - OCTA
- Steve Escobar - Port of Stockton
- Mary Grace Houlihan - City of Lathrop
- Ann Louise Rice - SCRRA Metrolink
- Mike Whitlock - City of Tulare

17	Amendment to the FY 2011-12 Environmental Enhancement Mitigation Program Resolution G-12-12, Amending Resolution G-12-04	4.6	Juan Guzman	A	C
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Recommendation: Approval

Action Taken: Approved

Motion: Assemi

Vote result: 11-0

Second: Inman

Absent:

18	Trade Corridors Improvement Fund Project Baseline Agreement Amendment --Project 3 (Outer Harbor Intermodal Terminals) Resolution TCIF-P-1213-03B	4.4	Stephen Maller	A	C
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CTC Deputy Director Stephen Maller presented Item 18, 19 and 21

Recommendation: Approval of Items 18, 19 and 21

Action Taken: Approved

Motion: Assemi

Vote result: 11-0

Second: Ghielmetti

Absent:

Public Speakers:

- Gene Hazzard
- Omar Benjamin - Port of Oakland
- Phil Tagami –California Commercial Investment Group

Proposition 1B TCIF Project Amendments for Action					
19	The Port of Oakland proposes to amend the TCIF baseline agreement for Project 3 (Outer Harbor Intermodal Terminals [PPNO TC03]) to revise the delivery schedule, cost and funding plan. Resolution TCIF-P-1213-01, Amending Resolution TCIF-P-0910-05	2.1c.(5)	Stephen Maller Ryan Chamberlain	A	D

Recommendation: Approval of Items 18, 19 and 21

Action Taken: Approved

Motion: Assemi

Vote result: 11-0

Second: Ghielmetti

Absent:

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

TCIF project amendment for the Outer Harbor Intermodal Terminals project (PPNO TC03)

YELLOW REPLACEMENT ITEM
(Page 3 of 6 only.)

Proposition 1B TCIF Project Baseline Agreement for Action					
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Tab # /Time	Item Description	Ref. #	Presenter	Status*	
20	Trade Corridors Improvement Fund Project Baseline agreements 1. Alameda Corridor West Terminus Intermodal Railyard-West Basin Railyard Extension (#86) 2. Cargo Transportation Improvement Emission Reduction Program (#87) Resolution TCIF-P-1213-04B	4.11	Stephen Maller	A	C

Recommendation: Approval

Action Taken: Approved

Motion: Frommer

Second: Ghielmetti

Vote result: 11-0

Absent:

Environmental Matters – Approval of Projects for Future Consideration of Funding, Route Adoption or New Public Road Connection (Final Negative Declaration or EIR)					
21	Approval of Project for Future Consideration of Funding: 04 – Alameda County Redevelopment plans for a 1,800 acre project area, including the former Oakland Army Base, 16 th /Wood Area, and Maritime Areas of the Port in the City of Oakland. (FEIR) (TCIF) Resolution E-12-56	2.2c.(4)	Kandra Hester-Del Bianco	A	C

Recommendation: Approval of Items 18, 19 and 21

Action Taken: Approved

Motion: Assemi

Second: Ghielmetti

Vote result: 11-0

Absent:

22	Approval of Project for Future Consideration of Funding: 07-LA-10, PM 33.2/42.4 I-10 HOV Lane Project (FEIR) (PPNOs 0309N & 0310B) (STIP) Resolution E-12-55	2.2c.(3)	Kandra Hester-Del Bianco Jay Norvell	A	D
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This Item was added to, presented and approved as part of the Consent Calendar.

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Approval of Project for Future Consideration of Funding: I-10 HOV Lane Project

YELLOW SUPPLEMENTAL ITEM
("Findings" Attachment only.)

Environmental Matters – Comments on Documents in Circulation (Draft EIR)					
23	Interstate 710 (I-710) Corridor Project in Los Angeles County – Improvements to corridor (DEIR)	2.2b.(1)	Susan Bransen Jay Norvell	A	D

Recommendation: Approval to send Caltrans letter to identify and secure the necessary funding for the project & encourage early communication and coordination in the event Commission approval is anticipated for P3 procurement or financing through the CTFA.

Action Taken: Approved

Motion: Ghielmetti

Second: Frommer

Vote result: 11-0

Absent:

Public Speakers:

Janet Dawson – Staff representing Assembly member Bonnie Lowenthal

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Interstate 710 Corridor Project in Los Angeles County – Improvements to corridor (DEIR)

--Correct the Book Item; under "Potential Significant Environmental Effects", the first sentence should read as: The analysis for the DEIR supports the conclusion that the project ~~would not have~~ **would have** unavoidable significant environmental impacts

--Attachments are correct.

Tab # /Time	Item Description	Ref. #	Presenter	Status*	
24	San Diego Freeway (I-405) Improvement Project in Orange and Los Angeles Counties – Widen corridor (DEIR)	2.2b.(2)	Susan Bransen Jay Norvell	A	D

Recommendation: Approval to send Caltrans letter to identify and secure funds & encourage early communication and coordination in the event Commission approval is anticipated for design build or P3 procurement or financing through the CTFA.

Action Taken: Approved

Motion: Dunn

Second: Ghielmetti

Abstain: Frommer

Vote result: 9-1-1

Absent: Guardino

Public Speakers:

Janet Dawson – Staff representing Assembly member Bonnie Lowenthal

		<u>INFORMATION CALENDAR</u>		Stephen Maller		
25	IC	Informational Reports on Allocations Under Delegated Authority -- Emergency G-11 Allocations (2.5f.(1)): \$7,950,000 for eight projects. -- SHOPP Safety G-03-10 Allocations (2.5f.(3)): \$47,730,000 for seven projects. -- Minor G-05-05 Allocations (2.5f.(4)): \$999,000 for one District minor project.	2.5f.		I	D

This Item was presented as part of the Information Calendar.

26	IC	Monthly Report on Projects Amended into the SHOPP by Department Action	3.1		I	D
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This Item was presented as part of the Information Calendar.

27	IC	Monthly Status of Construction Contract Award for State Highway Projects, per Resolution G-06-08	3.2a		I	D
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This Item was presented as part of the Information Calendar.

28	IC	Monthly Status of Construction Contract Award for Local Assistance STIP Projects, Resolution G-06-08	3.2b		I	D
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This Item was presented as part of the Information Calendar.

29	IC	Update on Implementation of the Recovery Act of 2009	3.3		I	D
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This Item was presented as part of the Information Calendar.

30	IC	Monthly Report on Local and Regional Agency Notices of Intent to Expend Funds on Programmed STIP Projects Prior to Commission Allocation per SB 184	3.4		I	C
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This Item was presented as part of the Information Calendar.

		<u>CONSENT CALENDAR</u>		Stephen Maller		

Recommendation: Approval of Items 31-61 with Item 22 added to the Consent Calendar.

Action Taken: Approved

Motion: Ghielmetti

Second: Assemi

Vote result: 11-0

Absent:

Tab # /Time	Item Description	Ref. #	Presenter	Status*	
31 CC	The Department proposes to amend the 2012 STIP for the Route 98 Widening (West of Route 111) Phase 1 project (PPNO 0549A) in Imperial County, to downscope the project limits and revise the funding plan. STIP Amendment 12S-007	2.1a.		A	D

This Item was presented and approved as part of the Consent Calendar.

32 CC	Approval of Four Projects for Future Consideration of Funding: 06-KER-14, PM 39.8/40.3 Red Rock Canyon Bridge Replacement Project. (MND) (PPNO 6330) (SHOPP) Resolution E-12-52 07-LA-47, PM 0.0/0.72 07-LA-110, PM 0.92/2.02 John S. Gibson Boulevard/I-110 Access Ramps and SR 47/I-110 Connector Improvements Project (MND) (PPNO TC19) (TCIF) Resolution E-12-53 07-LA-110, PM 2.5/3.0 Interstate 110/C Street Interchange Project (MND) (PPNO TC20) (TCIF) Resolution E-12-54 10-Sta-99, PM 21.0/22.4 Pelendale Avenue Interchange Reconstruction on State Route 99 at Pelendale Avenue in Stanislaus County Project. (MND) (PPNO 9460) (STIP) Resolution E-12-60	2.2c.(2)		A	D
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This Item was presented and approved as part of the Consent Calendar.

33 CC	Approval of Project for Future Consideration of Funding: 05 – Santa Cruz County Construct an operations facility for Santa Cruz MTD and reconfigure parking/circulation areas in Santa Cruz County. (MND) (SLPP) (PTMISEA) Resolution E-12-57	2.2c.(5)		A	C
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This Item was presented and approved as part of the Consent Calendar.

34 CC	Approval of Project for Future Consideration of Funding: 08 – San Bernardino County Widen Peyton Drive from two lanes to four lanes, and construct a raised median, sidewalk, curbs, gutters, and bike lanes in the city of Chino Hills. (MND) (SLPP) Resolution E-12-58	2.2c.(6)		A	C
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This Item was presented and approved as part of the Consent Calendar.

Tab # /Time	Item Description	Ref. #	Presenter	Status*	
35 CC	Approval of Project for Future Consideration of Funding: 08 – Riverside County Widen Monroe Street to accommodate two travel lanes in each direction and construct a median, bike lane, and sidewalk in Riverside County. (MND) (SLPP) Resolution E-12-59	2.2c.(7)		A	C

This Item was presented and approved as part of the Consent Calendar.

36 CC	One Transfer of Highway Location -- 04-Ala-84-PM M27.2/M28.2 On Route 84 from Airway Boulevard to State Route 580, in the City of Livermore, in the County of Alameda Resolution HRA 12-05 (Related Item under Tab 37.)	2.3a.		A	D
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This Item was presented and approved as part of the Consent Calendar.

Tab # /Time	Item Description	Ref. #	Presenter	A	D	Status*
37 CC	<p>Eight Relinquishment Resolutions</p> <p>-- 04-Ala-84-PM M27.8/R28.6 Right of way on Route 84 on Airway Boulevard, in the city of Livermore. Resolution R-3846 <i>(Related Item under Tab 36.)</i></p> <p>-- 06-Fre-180-PM 66.05 Right of way along Route 180 at Locan Avenue, in the county of Fresno. Resolution R-3847</p> <p>-- 12-Ora-5-PM 35.6 Right of way along Route 5 on Santa Cruz Boulevard, in the city of Anaheim. Resolution R-3848</p> <p>-- 12-Ora-5-PM 40.4/40.6 Right of way along Route 5 between La Palma and Greenleaf Avenues, in the city of Anaheim. Resolution R-3849</p> <p>-- 12-Ora-5-PM 35.6/35.9 Right of way along Route 5 on Anaheim Way, in the city of Anaheim. Resolution R-3850</p> <p>-- 12-Ora-5-PM 38.1 Right of way along Route 5 on Illinois Street, in the city of Anaheim. Resolution R-3851</p> <p>-- 12-Ora-5-PM 39.7/39.8 Right of way along Route 5 on Westmont Drive, in the city of Anaheim. Resolution R-3852</p> <p>-- 04-CC-680-PM 13.3/15.7, Right of way along Route 680 between Lancaster Road and San Luis Road, in the city of Walnut Creek. Resolution R-3853</p>	2.3c.		A	D	

This Item was presented and approved as part of the Consent Calendar.

38 CC	<p>-- A New Public Road Connection to State Route 50 at Silva Valley Parkway in the county of El Dorado 03-ED-50 PM 1.8 Resolution S - 752</p>	2.3b.		A	D	
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This Item was presented and approved as part of the Consent Calendar.

39 CC	<p>Director's Deeds Items 1 through 17 Excess Lands - Return to State: \$2,943,317 Return to Others: \$0</p>	2.4d.		A	D	
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Tab # /Time	Item Description	Ref. #	Presenter	Status*
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This Item was presented and approved as part of the Consent Calendar.

40 CC	33 Resolutions of Necessity Resolutions C-20892, C-20893, C-20895, C-20898 through C-20904, C-20906, C-20908, C-20909, C-20911 through C-20914, C-20917 through C-20921, C-20923 through C-20925, C-20927 through C-20930, and C-20933 through C-20936	2.4b.		A	D
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This Item was presented and approved as part of the Consent Calendar.

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

- ~~33~~ ~~31~~ ~~30~~ Resolutions of Necessity
Resolutions C-20892, C-20893, C-20895, C-20898, **C-20900** through C-20904, C-20906, C-20908, C-20909, C-20911 through C-20914, C-20917 through C-20921, C-20923 through ~~C-20925~~ **C-20924**, C-20927, **C-20929** through C-20930, and C-20933 through C-20936
- Resolution C-20899 (Marissa G. Garcia; 07-LA-10-PM 31.3; Parcel 798001, 2, 3, 01-01 – EA 245509.) **Withdrawn prior to CTC Meeting.**
 - Resolution C-20925 (Velvacon, LLC; 10-SJ-4-PM 14.6 – Parcel 16466-1, 2 – EA 0S1109) Withdrawn at the CTC Meeting.
 - Resolution C-20928 (Charles Toledo, et al; 10-SJ-4-PM 14.5- Parcel 16469-2, 3, 4 – EA 0S1109.) **Withdrawn prior to the CTC Meeting.**

41 CC	Financial Allocation Amendment: Reduce the original CMIA allocation for construction by \$1,912,000, from \$40,000,000 to \$38,088,000, for the Route 46 Corridor Improvements (Whitley 2A) project (PPNO 0226G) in San Luis Obispo County. Resolution CMIA-AA-1213-01, Amending Resolution CMIA-A-1112-024	2.5g.(1a)		A	D
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This Item was presented and approved as part of the Consent Calendar.

42 CC	Financial Allocation Amendment: Reduce the original State Route 99 allocation for construction by \$27,747,000, from \$59,290,000 to \$31,543,000, for the SR99 Widening in Manteca and San Joaquin (Phase 2) project (PPNO 7634B) in San Joaquin County. Resolution R99-AA-1213-02, Amending Resolution R99-A-1112-004	2.5g.(2b)		A	D
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This Item was presented and approved as part of the Consent Calendar.

43 CC	Financial Allocation Amendment: Reduce the original State Route 99 allocation for construction by \$41,602,000, from \$94,700,000 to \$53,098,000, for the Freeway Upgrade & Plainsburg Road I/C project (PPNO 5401) in Merced County. Resolution R99-AA-1213-03, Amending Resolution R99-A-1112-006	2.5g.(2c)		A	D
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This Item was presented and approved as part of the Consent Calendar.

44 CC	Financial Allocation Amendment: Reduce the original TCIF allocation for construction by \$1,165,000, from \$10,000,000 to \$8,835,000, for the March Inland Cargo Port Airport/I-215 Van Buren Boulevard Ground Access Improvements project (PPNO 0041C; TCIF Project 54) in Riverside County. Resolution TCIF-AA-1213-01, Amending Resolution TCIF-A-1112-04	2.5g.(5b)		A	D
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This Item was presented and approved as part of the Consent Calendar.

Tab # /Time **Item Description** **Ref. #** **Presenter** **Status***

45	CC	Financial Allocation Amendment: Reduce the original allocation for construction by \$907,000, from \$2,060,000 to \$1,153,000, for two TCIF projects on the State Highway System in San Diego County. Resolution TCIF-AA-1213-02, Amending Resolution TCIF-A-1112-08	2.5g.(5c)		A	D
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This Item was presented and approved as part of the Consent Calendar.

46	CC	Financial Allocation Amendment: Reduce the original TCIF allocation for construction by \$9,000,000, from \$13,000,000 to \$4,000,000, from the San Gabriel Valley Grade Separation - Phase One (PPNO TC15) project in Los Angeles. Resolution TCIF-AA-1213-03, Amending Resolution TCIF-A-1112-05	2.5g.(5d)		A	D
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This Item was presented and approved as part of the Consent Calendar.

47	CC	Financial Allocation Amendment: Revise the original TCIF allocation for construction by \$9,000,000, from \$323,600,000 to \$332,600,000, for the San Gabriel Valley Grade Separation - Phase Two (PPNO TC15) project in Los Angeles. Resolution TCIF-AA-1213-04, Amending Resolution TCIF-A-1112-05	2.5g.(5e)		A	D
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This Item was presented and approved as part of the Consent Calendar.

48	CC	Financial Allocation Amendment: Reduce the original SLPP allocations of Projects 3, 4, 9, 10 and 12, for a combined savings of \$1,037,000 and the overall SLPP allocation from \$61,397,000 to \$60,360,000, for 12 projects, approved on January 13, 2010. Resolution SLP1B-AA-1213-01, Amending Resolution SLP1B-A-0910-02	2.5g.(10e)		A	D
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This Item was presented and approved as part of the Consent Calendar.

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Financial Allocation Amendment: Reduce the original SLPP allocations of Projects approved January 13, 2010

➤ Project 3 - Waterman Road/Grant Line Road (EA 0L2144) **Withdrawn prior to CTC Meeting.**

--Correct the Attachment and Vote List for the following projects to add Project IDs:

- Project 4 – Franklin Boulevard/Elk Grove Boulevard (EA 0L2134) – **0300020119**
- Project 9 – 12th Avenue Widening/Reconstruction (EA 4C2874) - **0600020050**
- Project 10 – Greenfield Avenue Extension (EA 4C2834) - **0600020049**
- Project 12 – Mission Boulevard Gap Closure (EA 4A3254) – **1000020024**

49	CC	Financial Allocation Amendment: Reduce the original SLPP allocations of Projects 4, 5, and 6, for a combined savings of \$436,000, and the overall SLPP allocation from \$11,492,000 to \$11,056,000, for 12 projects approved on April 7, 2010. Resolution SLP1B-AA-1213-02, Amending Resolution SLP1B-A-0910-03	2.5g.(10f)		A	D
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This Item was presented and approved as part of the Consent Calendar.

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Financial Allocation Amendment to reduce the original SLPP allocations approved April 7, 2010

--Correct the Attachment and Vote List for the following projects to add Project IDs:

Tab # /Time Item Description Ref. # Presenter Status*

- Project 4 – Intersection of Fairview Avenue and Berkley Road (EA 4A2674L) – **0500020153**
- Project 5 – Union Valley Parkway/Bradley Intersection (EA 4A2664) – **0500020186**
- Project 6 – 11th Avenue Widening/Reconstruction (EA 4C2944L) – **0600020264**

50	CC	Financial Allocation Amendment: Rescind the original SLPP allocation by \$13,500,000 for Project 3, and the overall SLPP allocation from \$34,405,000 to \$20,905,000 for four Transit projects approved October 27, 2011. Resolution SLP1B-AA-1213-03, Amending Resolution SLP1B-A-1112-09 <i>(Related Items under Tabs 68 & 94.)</i>	2.5g.(10g)		A	D
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This Item was presented and approved as part of the Consent Calendar.

51	CC	Financial Allocation Amendment: Reduce the original SLPP allocation by \$8,880,000 for Project 9 from \$34,480,000 to \$25,600,000 and the overall allocation from \$110,994,000 to \$102,064,000 for 11 projects approved on January 20, 2011. Resolution SLP1B-AA-1213-04, Amending Resolution SLP1B-A-1011-02 <i>(Related Items under Tabs 68 & 94.)</i>	2.5g.(10h)		A	D
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This Item was presented and approved as part of the Consent Calendar.

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Financial Allocation Amendment to reduce the original SLPP allocation approved January 20, 2011

--Correct the Attachment and Vote List for the Los Angeles-San Fernando Valley Transit Extension project to add Project ID **0700021056**

52	CC	Technical Correction to Resolution TLS1B-AA-1112-010, originally approved on May 23, 2012, to de-allocate \$3,455,000 in Proposition 1B TLSP funds from the San Mateo C/CAG – Smart Corridors Project (Project 6805) project. A technical correction is needed to correct the funding source in the vote box on the Book Item Attachment.	2.9a.		A	D
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This Item was presented and approved as part of the Consent Calendar.

53	CC	Technical Correction to Resolution GS1B-A-1112-002, originally approved on February 23, 2012, which allocated \$3,738,367 in Proposition 1B HRCSA funds for the Broadway Brazil Grade Crossing Improvements project in Los Angeles County. A technical correction is needed to correct the Project ID and EA in the vote box on the Book Item Attachment.	2.9b.		A	D
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This Item was presented and approved as part of the Consent Calendar.

54	CC	Technical Correction to Resolution MFP-10-20, originally approved on June 23, 2011, for \$15,827,000 for nine locally administered STIP Transit Projects. A technical correction is needed for Project 3 – the Vallejo Baylink Ferry Maintenance Facility project (PPNO 2261) in Solano County, to reflect a change in the project recipient from the City of Vallejo to the San Francisco Bay Area Water Emergency Transportation Authority in the vote box on the Book Item Attachment.	2.9c.		A	D
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This Item was presented and approved as part of the Consent Calendar.

Tab # /Time Item Description Ref. # Presenter Status*

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Technical Correction to Resolution MFP-10-20, originally approved on June 23, 2011, for \$15,827,000 for nine locally administered STIP Transit Projects. A technical correction is needed for ~~Project 3~~ **Project 7** – the Vallejo Baylink Ferry Maintenance Facility project (PPNO 2261) ...

--Correct Agenda; Book Item and Attachment are correct.

55 CC	Technical Correction to Waiver 11-62, originally approved on December 15, 2011, to extend the period of contract award for three locally administered STIP Transit projects totaling \$6,500,000. A technical correction is needed for Project 3 - the Vallejo Baylink Ferry Maintenance Facility (PPNO 2261) in Solano County, to reflect a change in the project recipient from the City of Vallejo to the San Francisco Bay Area Water Emergency Transportation Authority on the Book Item Attachment.	2.9d.		A	D
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This Item was presented and approved as part of the Consent Calendar.

56 CC	Technical Correction to Resolution CMIA-A-1112-048, originally approved May 23, 2012, for \$49,336,000 for the State administered CMIA I-580 Westbound HOV Lane (Segment 1) project (PPNO 0112B) in Alameda County, on the State Highway System. A technical correction is needed to revise the Project ID in the vote box on the Book Item Attachment.	2.9e.		A	D
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This Item was presented and approved as part of the Consent Calendar.

57 CC	Technical Correction to Resolution CMIA-A-1112-029, originally approved April 25, 2012, for \$147,242,000 for five State administered CMIA projects on the State Highway System. A technical correction is needed for Project 3, the I-580 Westbound HOV Lane (Segment 2) Project (PPNO 0112F) in Alameda County, to revise the Project ID in the vote box on the Book Item Attachment.	2.9f.		A	D
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This Item was presented and approved as part of the Consent Calendar.

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Technical Correction to Resolution CMIA-A-1112-029, originally approved April 25, 2012, for \$147,242,000 for five State administered CMIA projects on the SHS

**YELLOW REPLACEMENT ITEM
(Attachment only.)**

58 CC	Technical Correction to Resolution FM-11-05, originally approved on June 27, 2012, for \$227,040,000 for the Right of Way Lump Sum Allocation for Fiscal Year (FY) 2012-13. With the passage of the Budget Act of 2012, a technical correction is needed to reflect the appropriate Budget Authority in FY 2012-13 and remove the Budget Authority in FY 2011-12 in the Book Item and the Book Item Attachment.	2.9g.		A	D
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This Item was presented and approved as part of the Consent Calendar.

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Technical Correction to Resolution FM-11-05, originally approved on June 27, 2012, for \$227,040,000 for the Right of Way Lump Sum Allocation for Fiscal Year 2012-13.

**YELLOW REPLACEMENT ITEM
(Attachment only.)**

Tab # /Time	Item Description	Ref. #	Presenter	Status*	
59 CC	Technical Correction to Resolution R99-AA-1112-004, originally approved on January 25, 2012, to de-allocate \$3,020,000 from the Sutter 99 Segment 2 project (PPNO 8361B) in Sutter County. A technical correction is needed to correct the resolution number in the Book Item.	2.9i.		A	D

This Item was presented and approved as part of the Consent Calendar.

60 CC	Technical Correction to Resolution FP-11-70, originally approved June 28, 2012, which allocated \$3,207,000 for three locally administered State Transportation Improvement Program Transportation Enhancement projects. A technical correction is needed in the vote box for Project 1 (Samoa Gateway Phase II) to revise the Project ID number in the vote box on the Book Item Attachment.	2.9j.		A	D
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This Item was presented and approved as part of the Consent Calendar.

61 CC	Roberti Bill Property Repurchase – Lezcano	4.5		A	D
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This Item was presented and approved as part of the Consent Calendar.

1:00 pm	PROGRAM STATUS				
62	Annual Status Report on Non-Toll Bridge Program	3.5	Karla Sutliff	I	D

Caltrans Division Chief of Programming Rachel Falsetti discussed the Annual Status Report on Non-Toll Bridge Program.

63	Department Research and Innovation Efforts	3.6	Coco Briseno	I	D
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Acting Chief of Caltrans Division of Research and Innovation Coco Briseno gave an overview of the division via PowerPoint. Caltrans staff was directed to provide follow-up information to Commissioner Dunn.

64	Department Project Streamlining Efforts	3.7	Terry Abbott	I	D
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Caltrans Division Chief of Design Terry Abbot gave a presentation via PowerPoint on Caltrans Project Sharing efforts.

65	Proposition 1B Semi-Annual Status Report	3.8	Stephen Maller	A	C
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CTC Deputy Director Stephen Maller presented the Proposition 1B Semi-Annual Status Report and requested that the CTC submit the report to the Department of Finance.

Recommendation: Approval

Action Taken: Approved

Motion: Frommer

Second: Dunn

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

66	2012 Report of State Transportation Improvement Program (STIP) Balances, County and Interregional Shares	3.9	Laurel Janssen	I	C
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CTC Associate Deputy Director Laurel Janssen discussed the 2012 Report of State Transportation Improvement Program (STIP) Balances, County and Interregional Shares.

67	Report on Inactive Projects List	3.10	Mitchell Weiss Denix Anbiah	I	D
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Caltrans Division Chief of Local Assistance Denix Anbiah presented the Report on Inactive Projects Lists.

Tab # /Time	Item Description	Ref. #	Presenter	Status*	
75	Request to directly negotiate with Euromotors, Inc. for a long term airspace development agreement.	2.4c.(6)	Stephen Maller Mark Weaver	A	D

This Item was withdrawn.

Financial Allocations for SHOPP Projects					
76	Financial Allocation: \$238,273,000 for 41 SHOPP projects, as follows: --\$134,692,000 for 15 SHOPP projects. --\$103,581,000 for 26 projects amended into the SHOPP by Departmental action. Resolution FP-12-01	2.5b.(1)	Juan Guzman Rachel Falsetti	A	D

Recommendation: Approval

Action Taken: Approved

Motion: Earp

Second: Dunn

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Financial Allocation: \$238,273,000 for 41 SHOPP projects

--Revise Attachment and Vote List to change the following Project IDs:

- Project 19 (PPNO 03-3992) - ~~0300020613~~ **0312000218**
- Project 20 (PPNO 03-3991) - ~~0300020592~~ **0312000218**
- Project 39 (PPNO 08-0069G) - ~~0800020504~~ **0800000504**

77	Financial Allocation: \$47,428,000 for 17 SHOPP projects, as follows: --\$16,760,000 for 15 SHOPP projects. --\$30,668,000 for two projects amended into the SHOPP by Departmental action. Resolution FP-12-02	2.5b.(2)	Juan Guzman Rachel Falsetti	A	D
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Recommendation: Approval with changes

Action Taken: Approved

Motion: Dunn

Second: Frommer

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Financial Allocation: ~~\$47,428,000~~ ~~\$23,698,000~~ **\$17,698,000** for ~~47~~ **16** SHOPP projects, as follows: \$16,760,000 for **15** SHOPP projects. ~~\$30,668,000~~ ~~\$6,938,000~~ **\$938,000** for two projects one project amended into the SHOPP by Departmental action.

--Revise Agenda, Book Item.

--Revise Attachment and Vote List as follows:

- Project 11 (PPNO 07-4196); Project ID ~~0700000532~~ **0712000036**
- Project 12 (PPNO 07-4188); Project ID ~~0700000529~~ **0712000036**
- Project 13 (PPNO 07-4190); Project ID ~~0700000531~~ **0712000007**
- Project 14 (PPNO 07-4187); Project ID ~~0700000528~~ **0712000007**
- ~~Project 17 (PPNO 04-0619P);~~ revise the vote box as follows:
 - ~~Revise the Allocation Amount from \$29,730,000 to \$6,000,000~~
 - ~~Delete the SHA information of: 302-0042, SHA, \$3,410,000~~
 - ~~Revise the FTE (302-0890) amount from \$26,320,000 to \$6,000,000~~
- Project 17 (PPNO 04-0619P) **Withdrawn at the Meeting.**

78	Financial Allocation: \$137,608,000 for the Design-Build Devore Heights (PPNO 0170M) SHOPP project in San Bernardino County. Resolution FP-12-03	2.5b.(3)	Stephen Maller Rachel Falsetti	A	D
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Tab # /Time **Item Description** **Ref. #** **Presenter** **Status***

Recommendation: Approval of Items 78 and 79

Action Taken: Approved

Motion: Alvarado

Second: Guardino

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Financial Allocations for STIP Projects					
79	Financial Allocation: \$18,594,000 for the Design-Build Devore Heights (PPNO 0170M) project in San Bernardino County. Contributions from other sources: \$80,172,000. Resolution FP-12-05	2.5c.(1b)	Stephen Maller Rachel Falsetti	A	D

Recommendation: Approval of Items 78 and 79

Action Taken: Approved

Motion: Alvarado

Second: Guardino

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

80	Financial Allocation: \$1,136,000 for two State administered STIP projects on the State Highway System. Contributions from other sources: \$350,000. Resolution FP-12-04	2.5c.(1a)	Mitchell Weiss Rachel Falsetti	A	D
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Recommendation: Approval of Items 80-85

Action Taken: Approved

Motion: Assemi

Second: Inman

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Financial Allocation: \$1,136,000 for two State administered STIP projects on the SHS

--Revise Attachment and Vote List:

Project 2 (PPNO 02-3371); revise Outcome/Output as follows: ~~Construct 0.4 mile of left turn lane.~~ **Savings of 3.2 vehicle delay minutes during the peak hour**

81	Financial Allocation: \$970,000 for the Hayfork II (PPNO 2399A) State administered STIP Transportation Enhancement project in Trinity County, on the State Highway System. Resolution FP-12-11	2.5c.(1c)	Mitchell Weiss Rachel Falsetti	A	D
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Recommendation: Approval of Items 80-85

Action Taken: Approved

Motion: Assemi

Second: Inman

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

82	Financial Allocation: \$14,155,000 for the Dorsey Drive Interchange (Phase 1) (PPNO 3976) locally administered STIP project in Nevada County, on the State Highway System. Contributions from other sources: \$2,235,000. Resolution FP-12-06	2.5c.(2)	Mitchell Weiss Rachel Falsetti	A	D
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Recommendation: Approval of Items 80-85

Action Taken: Approved

Motion: Assemi

Second: Inman

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Tab # /Time	Item Description	Ref. #	Presenter	Status*	
83	Financial Allocation: \$19,158,000 for 37 locally administered STIP projects off the State Highway System, as follows: --\$300,000 for four STIP projects. --\$6,519,000 for 17 STIP Transportation Enhancement projects. --\$12,339,000 for 16 STIP Planning, Programming and Monitoring projects. Contributions from other sources: \$2,680,998. Resolution FP-12-07	2.5c.(3a)	Mitchell Weiss Rachel Falsetti	A	D

Recommendation: Approval of Items 80-85

Action Taken: Approved

Motion: Assemi

Second: Inman

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Financial Allocation: ~~\$19,158,000~~ **\$17,355,000** for ~~37~~ **36** locally administered STIP Projects off the SHS

--\$300,000 for four STIP projects.

--~~\$6,519,000~~ **\$4,716,000** for ~~17~~ **16** STIP TE projects

--\$12,339,000 for 16 STIP Planning, Programming and Monitoring Projects.

Contributions from other sources: ~~\$2,680,998~~ **\$2,219,978**

- Project 15 (PPNO 07-4807) for \$1,803,000 **Withdrawn at the CTC Meeting**

84	Financial Allocation: \$2,360,000 for the Susanville Rehabilitation B (PPNO 2458) locally administered STIP project in Lassen County, off the State Highway System. Resolution FP-12-10	2.5c.(3b)	Mitchell Weiss Rachel Falsetti	A	D
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Recommendation: Approval of Items 80-85

Action Taken: Approved

Motion: Assemi

Second: Inman

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

85	Financial Allocation: \$410,000 for the East Connector Road (PPNO 2138) locally administered STIP Transportation Enhancement project in Trinity County, off the State Highway System. Resolution FP-12-08	2.5c.(3c)	Mitchell Weiss Rachel Falsetti	A	D
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Recommendation: Approval of Items 80-85

Action Taken: Approved

Motion: Assemi

Second: Inman

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Financial Allocation: \$410,000 for the East Connector Road (PPNO 2138) STIP TE project off the SHS

--Revise Attachment and Vote List; expand the Project Description to read as follows: Construct a two lane arterial roadway **and provide sidewalks and Class II Bicycle Lanes along the East Connector.**

Financial Allocation for Environmental Enhancement and Mitigation Projects					
86	Financial Allocation: \$245,000 for the Sierra College Boulevard/I-80 Interchange (PPNO 21-33) locally administered Environmental Enhancement and Mitigation project in Placer County. Contributions from other sources: \$25,000. Resolution FP-12-12	2.5c.(7)	Juan Guzman Denix Anbiah	A	D

Recommendation: Approval

Action Taken: Approved

Motion: Earp

Second: Assemi

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Tab # /Time Item Description Ref. # Presenter Status*

Financial Allocations for Supplemental Funds					
87	Financial Allocation: \$1,763,000 in supplemental funds for one previously voted multi-funded project to complete construction of the Bradley Overhead project (STIP - PPNO 5645, SHOPP - PPNO 5643) in Merced County. The current allocation is \$9,280,000 in STIP funds and \$13,600,000 in SHOPP funds. The request for \$1,023,000 in RIP funds results in an increase of 11.0 percent over the current budget. The request for \$740,000 in SHOPP funds results in an increase of 5.4 percent over the current budget. Resolution FA-12-03	2.5e.(1)	Mitchell Weiss Carrie Bowen	A	D

Recommendation: Approval of Items 87, 88, and 89

Action Taken: Approved

Motion: Dunn

Vote result: 8-0

Second: Earp

Absent: Burke, Ghielmetti, Waring

88	Financial Allocation: \$1,071,000 in supplemental funds for the previously voted SHOPP Permanent Restoration (PPNO 4110) project in Ventura County to complete construction. The current SHOPP allocation is \$3,850,900. This request for \$1,071,000 results in an increase of 27.8 percent over the current allocation. Resolution FA-12-04	2.5e.(2)	Mitchell Weiss Mike Miles	A	D
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Recommendation: Approval of Items 87, 88, and 89

Action Taken: Approved

Motion: Dunn

Vote result: 8-0

Second: Earp

Absent: Burke, Ghielmetti, Waring

89	Financial Allocation: \$230,000 in supplemental funds for one previously voted STIP project to close-out the construction contract for the Route 99/145 Interchange Improvements project (PPNO 5355A) in Madera County. The current allocation is \$3,079,000 in STIP funds. The request for \$230,000 in RIP funds results in an increase of 7.5 percent over the current budget. Resolution FA-12-06	2.5e.(4)	Mitchell Weiss Sharri Bender-Ehlert	A	D
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Recommendation: Approval of Items 87, 88, and 89

Action Taken: Approved

Motion: Dunn

Vote result: 8-0

Second: Earp

Absent: Burke, Ghielmetti, Waring

90	Financial Allocation: \$9,000,000 in supplemental funds for one previously voted STIP project to close-out construction of the Route 405 - Route 90 to Route 10 HOV Lanes project (PPNO 0837A/C) in Los Angeles County. The current STIP budget is \$114,097,000. The request for \$9,000,000 results in an increase of 7.9 percent over the original budget. Resolution FA-12-07	2.5e.(5)	Mitchell Weiss Mike Miles	A	D
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Recommendation: Approval

Action Taken: Approved

Motion: Alvarado

Vote result: 8-0

Second: Inman

Absent: Burke, Ghielmetti, Waring

Public Speaker:

David Yale - Los Angeles County MTA

Tab # /Time	Item Description	Ref. #	Presenter	Status*	
91	Financial Allocation: \$19,100,000 in supplemental funds for the previously voted SHOPP Doyle Drive Replacement (PPNO 0619Q) project in San Francisco County to complete construction. The current SHOPP allocation is \$105,320,000. This request for \$19,100,000 results in an increase of 18 percent over the current allocation. Resolution FA-12-08	2.5e.(6)	Mitchell Weiss Bijian Sartipi	A	D

Recommendation: Approval

Action Taken: Approved

Motion: Dunn

Second: Earp

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Changes to this item were listed on the pink "Changes to CTC Agenda" handout as follows:

Financial Allocation: \$19,100,000 in supplemental funds for the previously voted SHOPP Doyle Drive Replacement (PPNO 0619Q) project in San Francisco County to complete construction. The current SHOPP allocation is ~~\$105,320,000~~ **\$105,319,000**. This request for \$19,100,000 results in an increase of 18 percent over the current allocation.
--Revise Agenda. Yellow Book Item, Attachment, and Vote List are correct.

YELLOW BOOK ITEM

Financial Allocation Amendment for Proposition 1B RTE 99 Projects					
92	Financial Allocation Amendment: Reduce the original State Route 99 allocation for Right of Way by \$500,000, from \$2,300,000 to \$1,800,000, and increase the original State Route 99 allocation for Right of Way support by \$500,000, from \$200,000 to \$700,000, for the Freeway Upgrade & Plainsburg Road I/C project (PPNO 5401) in Merced County. Resolution R99-AA-1213-01, Amending Resolutions R99-A-0809-001 and R99-A-0809-002	2.5g.(2a)	Stephen Maller Rachel Falsetti	A	D

CTC staff was directed to provide total project cost of State Route 99 to Commissioner Assemi.

Recommendation: Approval

Action Taken: Approved

Motion: Dunn

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Financial Allocations for Proposition 1B SLPP Projects					
93	Financial Allocation: \$3,920,000 for two locally administered State-Local Partnership Program (SLPP) projects off the State Highway System. Contributions from other sources: \$10,280,000. Resolution SLP1B-A-1213-01	2.5g.(10a)	Laurel Janssen Denix Anbiah	A	D

Recommendation: Approval of Items 93-97

Action Taken: Approved

Motion: Dunn

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

94	Financial Allocation: \$66,224,000 for four locally administered State-Local Partnership Program (SLPP) Transit projects. Contributions from other sources: \$170,809,000. Resolution SLP1B-A-1213-02	2.5g.(10b)	Laurel Janssen Denix Anbiah	A	D
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Recommendation: Approval of Items 93-97

Action Taken: Approved

Motion: Dunn

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Tab # /Time	Item Description	Ref. #	Presenter	Status*	
95	Financial Allocation: \$5,868,000 for the SR-4 East Widening (PPNO 0192L) locally administered State-Local Partnership Program (SLPP) project in Contra Costa County, on the State Highway System. Contributions from other sources: \$84,261,000. Resolution SLP1B-A-1213-03	2.5g.(10c)	Laurel Janssen Denix Anbiah	A	D

Recommendation: Approval of Items 93-97

Action Taken: Approved

Motion: Dunn

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

96	Financial Allocation: \$18,910,000 for the I-680 Auxiliary Lanes – Segment 2 (PPNO 04-0274F) State administered Multi-Funded SLPP/STIP project in Contra Costa County, on the State Highway System. Contributions from other sources: \$6,736,000. Resolution SLP1B-A-1213-04 Resolution FP-12-13	2.5g.(10d)	Laurel Janssen Denix Anbiah	A	D
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Recommendation: Approval of Items 93-97

Action Taken: Approved

Motion: Dunn

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

97	Financial Allocation: \$4,658,000 for the Traction Powers Substations locally administered SLPP Transit project in San Diego County, off the State Highway System. Contributions from other sources: \$6,443,000 Resolution SLP1B-A-1213-05	2.5g.(10i)	Laurel Janssen Denix Anbiah	A	D
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Recommendation: Approval of Items 93-97

Action Taken: Approved

Motion: Dunn

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Financial Allocations for STIP Projects					
98	Financial Allocation: \$439,000 for the locally administered Modoc Transportation Center STIP Transit project. Resolution MFP-12-01	2.6a.(1)	Juan Guzman Jane Perez	A	D

Recommendation: Approval

Action Taken: Approved

Motion: Dunn

Second: Assemi

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Financial Allocations for Prop 1A High Speed Passenger Train Bond Projects – Urban/Commuter					
99	Financial Allocation: \$117,855,000 for two locally administered Proposition 1A-High-Speed Passenger Train Bond – Urban/Commuter program projects. Resolution HST1A-A-1213-01	2.6f.(2)	Laurel Janssen Jane Perez	A	D

Recommendation: Approval

Action Taken: Approved

Motion: Alvarado

Second: Earp

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Tab # /Time Item Description Ref. # Presenter Status*

Financial Allocations/Amendments for TCRP Projects					
100	Financial Allocation: \$40,000,000 for the Tier 1 TCRP Project 1.2, BART to San Jose; Extend BART from Warm Springs to Berryessa (PPNO 2147D) in Santa Clara County. Resolution TFP-12-01	2.6e.(1)	Juan Guzman Rachel Falsetti	A	D

Recommendation: Approval of Items 100 and 101

Action Taken: Approved

Motion: Guardino

Second: Dunn

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

101	Financial Allocation: \$38,142,000 for three Tier 1 TCRP projects in Los Angeles County. Resolution TFP-12-02	2.6e.(2)	Juan Guzman Rachel Falsetti	A	D
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Recommendation: Approval of Items 100 and 101

Action Taken: Approved

Motion: Guardino

Second: Dunn

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

Request to Extend the Period of Project Allocation					
102	Request to extend the period of project allocation for the locally-administered Silva Valley Parkway/US Highway 50 Interchange SLPP project (PPNO 3302) in El Dorado County, per SLPP Guidelines. Waiver 12-51	2.8a.(1)	Juan Guzman Rachel Falsetti	A	D

Recommendation: Approval of item Items 102-108, with changes to Items 104 and 106

Action Taken: Approved as amended

Motion: Assemi

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

PPNO	County	Agency	Extension Request	Recommendations Caltrans	Recommendations CTC Staff	Notes
03-3302	ED-50	ED County	12 months	12 months	12 months	Permits and R/W activities delays

103	Request to extend the period of project allocation for the locally administered Pleasant Valley/Patterson Drive Signalization SLPP project (PPNO 3121) in El Dorado County, per SLPP Guidelines. Waiver 12-52	2.8a.(2)	Juan Guzman Rachel Falsetti	A	D
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Recommendation: Approval of item Items 102-108, with changes to Items 104 and 106

Action Taken: Approved as amended

Motion: Assemi

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

PPNO	County	Agency	Extension Request	Recommendations Caltrans	Recommendations CTC Staff	Notes
03-3121	ED-49	ED County	12 months	12 months	12 months	Contamination delayed R/W activities

104	Request to extend the period of project allocation for 10 SHOPP projects totaling \$49,560,000. Waiver 12-57	2.8a.(3)	Juan Guzman Rachel Falsetti	A	D
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Tab # /Time **Item Description** **Ref. #** **Presenter** **Status***

Recommendation: Approval of item Items 102-108, with changes to Items 104 and 106

Action Taken: Approved as amended

Motion: Assemi

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

PPNO	County	Agency	Extension Request	Recommendations		Notes
				Caltrans	CTC Staff	
01-2251	HUM-101	Caltrans-SHOPP	20 months	20 months	Deny	Injunction prohibits further work; reprogram
03-2269	BUT-70	Caltrans-SHOPP	3 months	3 months	3 months	Time to secure agreement with UPRR
03-2421	BUT-99	Caltrans-SHOPP	3 months	3 months	3 months	Time to secure CVFPB permit on 8/24/12
03-3296	ED-50	Caltrans-SHOPP	6 months	6 months	6 months	Incorporate permit requirements in design
06-1243	FRE-33	Caltrans-SHOPP	3 months	3 months	3 months	To complete C&M agreement with railroad
07-4402	VEN-33	Caltrans-SHOPP	10 months	10 months	6 months (12/31/12)	Time to secure permits from 3 agencies
07-4404	VEN-150	Caltrans-SHOPP	6 months	6 months	6 months	Time to secure permits from 3 agencies
08-0044K	RIV-60	Caltrans-SHOPP	9 months	9 months	Deny	Design and survey for ADA; reprogram
08-0188C	SBD-18	Caltrans-SHOPP	15 months	15 months	Deny	R/W activities delays; reprogram
08-0238M	SBD-95	Caltrans-SHOPP	7 months	7 months	Deny	Design and survey for ADA; reprogram

105	Request to extend the period of project allocation for the Los Osos Valley Road project in the County of San Luis Obispo for \$300,000, per SLPP Guidelines. Waiver 12-50			2.8a.(4)	Juan Guzman Denix Anbiah	A	D
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Recommendation: Approval of item Items 102-108, with changes to Items 104 and 106

Action Taken: Approved as amended

Motion: Assemi

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

PPNO	County	Agency	Extension Request	Recommendations		Notes
				Caltrans	CTC Staff	
05-xxxx	SLO	SLO County	12 months	12 months	12 months	Additional environmental activities

<u>Request to Extend the Period of Contract Award</u>							
106	Request to extend the period of contract award for four locally-administered STIP projects totaling \$1,321,000, per Resolution G-06-08. Waiver 12-54			2.8b.(1)	Juan Guzman Denix Anbiah	A	D

Recommendation: Approval of item Items 102-108, with changes to Items 104 and 106

Action Taken: Approved as amended

Motion: Assemi

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

PPNO	County	Agency	Extension Request	Recommendations		Notes
				Caltrans	CTC Staff	

Tab # /Time	Item Description	Ref. #	Presenter	Status*	
06-6560	KER Bakersfield	6 months	6 months	6 months	One bid, adopt new DBE and readvertise
12-2135W	ORA Laguna Woods	4 months	4 months	4 months	Extra multi-jurisdictional coordination
06-6558	KER Shafter	8 months	8 months	8 months	Revise TE application and resubmit
07-3565I	VEN Ventura County	12 months	12 months	8 months (03/31/13)	Difficulty in raising local funds

107	Request to extend the period of contract award for one state administered STIP/CMIA State Route 219 widening project (PPNO 9940C) for \$23,760,000 in Stanislaus County, per Resolution G-06-08. Waiver 12-56	2.8b.(2)	Juan Guzman Rachel Falsetti	A	D
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Recommendation: Approval of item Items 102-108, with changes to Items 104 and 106

Action Taken: Approved as amended

Motion: Assemi

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

PPNO	County	Agency	Extension Request	Recommendations		Notes
				Caltrans	CTC Staff	
10-9940C	STA	Caltrans-CMIA/STIP	4 months	4 months	4 months	Non-responsive low bidder, to 2nd bidder

108	Request to extend the period of contract award for the Blue Line Station Rehabilitation project in San Diego County, per SLPP Guidelines. Waiver 12-55	2.8b.(3)	Juan Guzman Jane Perez	A	D
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Recommendation: Approval of item Items 102-108, with changes to Items 104 and 106

Action Taken: Approved as amended

Motion: Assemi

Second: Alvarado

Vote result: 8-0

Absent: Burke, Ghielmetti, Waring

PPNO	County	Agency	Extension Request	Recommendations		Notes
				Caltrans	CTC Staff	
11-xxxx	SD	SANDAG	9 months	9 months	9 months	Survey old rail to be replaced and design

OTHER MATTERS / PUBLIC COMMENT

Tab # /Time	Item Description	Ref. #	Presenter	Status*
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5:00 pm	Adjourn			
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Chair Tavaglione adjourned the meeting at 3:04 pm

BIMLA G. RHINEHART, EXECUTIVE DIRECTOR

DATE

EXECUTIVE DIRECTOR'S REPORT

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE CALIFORNIA
TRANSPORTATION COMMISSION MEETING.

COMMISSION REPORTS

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE CALIFORNIA
TRANSPORTATION COMMISSION MEETING.

Memorandum

To: CHAIR AND COMMISSIONERS

Date: September 27, 2012

From: BIMLA G. RHINEHART
Executive Director

File: 1.5
Action

Subject: Meeting for Compensation for August 2012 (August 1-30)

Per Government Code Section 14509, each member of the California Transportation Commission (Commission) shall receive a compensation of one hundred dollars (\$100) per day, but not to exceed eight hundred dollars (\$800) for any commission business authorized by the commission during any month, when a majority of the commission approves the compensation by a recorded vote, plus the necessary expenses incurred by the member in the performance of the member's duties. The need for up to eight days per diem per month is unique to the commission in that its members must evaluate projects and issues throughout the state in order to prioritize projects for the state transportation improvement program. These responsibilities require greater time, attention, and travel than local or regional transportation entities which have responsibility only of individual portions of the program.

The following list of meetings is being submitted for Commission approval.

Regular Commission Meeting Activities:

- August 22 – Commission Meeting in Sacramento (All Commissioners in attendance all or part of the meeting)

Additional Meetings:

Bob Alvarado

- No additional meetings to report for this period.

Darius Assemi

- August 9 – Meeting to discuss Cartmill Interchange Project with Ann Kloose, Government Affairs Manager/Granville, Richard Harmon, Senior Associate/Townsend Public Affairs, Don Dorman, City Manager/City of Tulare, Mike Whitlock, Public Works Director/City of Tulare. Fresno
- August 9 – Meeting to discuss Blackwell's Corner Convenience Store with Ann Kloose, government Affairs Manager/Granville, Shari Bender-Ehlert, Director District 6/Caltrans, Mehran Akhavan, Project Manager/Caltrans District 6, Jesus Corral, Legal Counsel/Caltrans District 6, Gary

Dethloff/Kossie Dethloff, Applicant, John Smith, Applicant Attorney/Baker, Manock & Jensen, Dirk Poeschel, Applicant consultant/Poeschel Land Services. Fresno

- August 20 – Teleconference with Bimla Rhinehart, CTC Commissioners et al re: Agenda Briefing.

Yvonne Burke

- August 20 – Meeting with District Director Mike Miles re: Agenda Item 22, Draft EIR 710, Item 88 Supplemental funds for project, the construction couldn't support and it is necessary to redesign, there is carried over 1 mil. Item 90 request for 9 mil. Supp funds, mitigation on claim submitted 178 pages long, this was settled for 29 mil. Los Angeles
- August 21 – Teleconference with METRO David Yale, Bob Naylor, Patricia Chen. There are Project savings from San Fernando Bus Project. The Orange Line 1b is on a formula basis. Items 50-51-68-94 like to reprogram to Bus purchase the savings on E San Fernando N?S corridor 5 items on Corridor baseline Agreement 18, 20, 32, 46, 57. Item 90 Supplemental Project on 05 90/10 Carpool open. Caltrans trying to settle claims added 23 mil. Rec 9 mil should be paid from CMIA. Like to see reduction 5N to pay for 405 savings. There are savings on I5 also. Implementation of Map 21. 50/50 share now did get 52 Bridges and Safe Route to School Programs. Like to see State Leg act to assist. Los Angeles.
- August 21 – Teleconference with Bimla Rhinehart re: Items 2, Resolution of Necessity, property owner will attend. Have offered both total or partial taking. Item 101. Item 14, 15 allocation capacity, 70 request extension of lease, 87-91 Allocation Supp, Need to close contracts. No Bond Dollars available. Map 21 discussion. Los Angeles.

Lucetta Dunn

- August 20 – Teleconference with CTC Staff Briefing with Andre Boutros for August meeting.
- August 20 – CTC Agenda Briefing with Caltrans and OCTA with Adrienne Cardoso. Irvine
- August 21 – Teleconference with Republic Solar Highway request for extension before CTC with Michael Van Every.

Jim Earp

- August 20 – CTC Agenda Briefing with CTC staff. Sacramento
- August 21 – Teleconference with SCTA Director Suzanne Smith re: Hwy 10 RON. Sacramento
- August 23 – Meeting with CTC Executive Director Rhinehart and CTC Commissioner Frommer re: transportation funding. Sacramento
- August 28 – Teleconference with George Carpenter re: Hwy 99/Riego Interchange Project. Sacramento
- August 29 – Teleconference with Caltrans District 3 Director Jody Jones re: Hwy 99/Riego Interchange Project. Sacramento

Dario Frommer

- No additional meetings to report for this period.

James Ghielmetti

- August 8 – Teleconference with Caltrans Jim Davis re: Caltrans Chief Engineer Position. Pleasanton
- August 14 – Meeting with Bill Gray, Mike Evanhoe, Gray, Bowen & Company re: State Route 152. Pleasanton

- August 16 – Meeting with Oakland Mayor Jean Quan re: MTC and Port of Oakland. Oakland
- August 20 – Teleconference re: ROW Briefing. Pleasanton
- August 20 – Teleconference re: Chair Briefing. Pleasanton
- August 20 – Meeting with Madsen Nuygen, San Jose City Council re: Land Use and Transportation. San Jose
- August 29 – Teleconference with Bimla Rhinehart, Brian Kelly, Brian Annis, Steve Heminger, Susan Bransen, Annette Gilbertson, Hansan Ikharta, Gary Gallegos re: Needs Assessment. Pleasanton

Carl Guardino

- No additional meetings to report for this period.

Fran Inman

- August 1 – Attended WTS reception for Malcolm Dougherty. Los Angeles
- August 8 – Attended meeting with David Libatique and Maersk re: Alameda Corridor. Long Beach
- August 14 – Attended Port Tour with Don Snyder, Port of Long Beach and Mike Keenan, Port of Los Angeles. Long Beach
- August 15 – Teleconference re: MAP-21 briefing. City of Industry
- August 16 – Teleconference with Paul Hubler of ACE re: CTC ACE Agenda Items.
- August 20 – Teleconference with David Yale, Bob Naylor and Patricia Chen re: MAP-21 CTC agenda and MAP-21 City of Industry
- August 21 – Teleconference with Michael Van Every re: CTC Agenda Item 71. City of Industry
- August 21 – Teleconference with Sharon Neeley of SCAG re: CTC Agenda and MAP-21. City of Industry
- August 23 – Teleconference with David Libatique and Norm Emerson re: Port of Los Angeles, MAP-21 and freight advisory council. City of Industry

Joseph Tavaglione

- August 20 – Teleconference re: ROW, Chair Briefing, meeting with Anne Mayer, Ray Wolf and Basem Muallem. Riverside
- August 21 – Bridge Tour in Oakland

James Waring

- Monthly review of San Diego Area CTC concerns at SANDAG with Jose Nuncio, Laurie Berman, Ross Cather, Matt Rucker, Suheil Rodriguez, Kim Kawada. San Diego

Memorandum

Addendum

To: CHAIR AND COMMISSIONERS

Date: September 27, 2012

From: BIMLA G. RHINEHART
Executive Director

File: 1.5
Action

Subject: \$100 PER DAY ATTENDANCE ALLOWANCE JULY (July 2 – July 31) MEETINGS FOR COMPENSATION

In accordance with the in-house procedure adopted for identifying Commission activities eligible for compensation pursuant to SB 2168, the following list of meetings is being submitted for Commission approval (Commissioners are allowed to be reimbursed for up to eight meetings per month):

Additional Meetings:

Jim Earp

- July 10 – Meeting with Business, Transportation and Housing Secretary Brian Kelly re: transportation funding. Sacramento
- July 12 – Meeting with Business, Transportation and Housing Secretary Brian Kelly re: transportation funding. Sacramento
- July 24 – Meeting with Placer County Transportation Authority Director Celia McAdams re: Lincoln Bypass funding. Sacramento
- July 25 – Teleconference with Patricia Chen of Los Angeles Metropolitan Transit Authority re: Needs Assessment Working Group – Bond Initiative. Sacramento

Memorandum

Addendum

To: CHAIR AND COMMISSIONERS

Date: September 27, 2012

From: BIMLA G. RHINEHART
Executive Director

File: 1.5
Action

Subject: **\$100 PER DAY ATTENDANCE ALLOWANCE JUNE (May 31 – June 29) MEETINGS FOR COMPENSATION**

In accordance with the in-house procedure adopted for identifying Commission activities eligible for compensation pursuant to SB 2168, the following list of meetings is being submitted for Commission approval (Commissioners are allowed to be reimbursed for up to eight meetings per month):

Additional Meetings:

Jim Earp

- June 6 – Meeting with BART General Manager Grace Crunican and Kerry Hamill re: Prop 1A funding
- June 7 – Attended Assembly Committee Hearing on GRP. Sacramento
- June 11 – Briefing with Caltrans District 3 Director Jody Jones re: Placerville Hwy 50 project claim settlement. Sacramento
- June 15 – Teleconference with Merced County COG Jesse Brown re: Atwater Bypass project. Sacramento
- June 25 – CTC Agenda Briefing with CTC staff. Sacramento
- June 28 – Teleconference with Business, Transportation and Housing re: budget impact on transportation. Sacramento

REPORT BY AGENCY SECRETARY
AND/OR DEPUTY SECRETARY

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE CALIFORNIA
TRANSPORTATION COMMISSION MEETING.

**REPORT BY CALTRANS' DIRECTOR
AND/OR DEPUTY DIRECTOR**

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE CALIFORNIA
TRANSPORTATION COMMISSION MEETING.

REPORT BY FHWA DIVISION ADMINISTRATOR

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE CALIFORNIA
TRANSPORTATION COMMISSION MEETING.

WELCOME BY REGION

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE CALIFORNIA
TRANSPORTATION COMMISSION MEETING.

**REPORT BY REGIONAL
AGENCIES MODERATOR**

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE CALIFORNIA
TRANSPORTATION COMMISSION MEETING.

REPORT BY RURAL COUNTIES
TASK FORCE CHAIR

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE CALIFORNIA
TRANSPORTATION COMMISSION MEETING.

REPORT BY SELF-HELP COUNTIES
COALITION MODERATOR

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE CALIFORNIA
TRANSPORTATION COMMISSION MEETING.

Memorandum

To: CHAIR AND COMMISSIONERS

Date: September 27, 2012

From: BIMLA G. RHINEHART
Executive Director

File No: Reference No. 4.1
ACTION

Ref: State and Federal Legislation

BACKGROUND

The Legislature concluded the second year of the two-year legislative session on August 31, 2012. Bills passed by both houses were forwarded to the Governor for action. The Governor has until September 30, 2010 to sign or veto these bills. Legislation that contains an urgency clause will take effect immediately upon signing by the Governor. Legislation that is signed by the Governor that does not contain an urgency clause will become effective on January 1, 2013.

Of the 22 bills staff was monitoring as of August 2012, 10 were passed by both houses. One of the 10 bills was signed by the Governor on September 7, 2012. This staff report includes only those bills forwarded to the Governor as of September 7, 2012.

RECOMMENDATION

Staff recommends that the Commission accept the staff report.

LEGISLATION SIGNED BY THE GOVERNOR

Related to Funding/Finance

SB 1102 – DeSaulnier – State Transportation Improvement Program

Requires Caltrans, beginning not later than November 15, 2014, to report on the difference between the original allocation made by the Commission and the actual construction capital and support costs at project close for all State Transportation Improvement Program projects completed during the previous fiscal year. Requires costs to include right-of-way support costs. Requires a supplemental project allocation request to be made for all interregional and regional projects that experience support costs.

Signed by the Governor on September 7, 2012

LEGISLATION PENDING ACTION BY THE GOVERNOR

Related to Direct Impact to the Commission

AB 441 – Monning – *Transportation Planning*

Requires the Commission to attach a summary of the policies, practices, or projects that have been employed by metropolitan planning organizations that promote health and health equity in the next revision of the Commission's regional transportation plan guidelines.

SB 1117 – DeSaulnier – *Passenger Rail: Planning*

Requires the Commission to include in its regional transportation plan guidelines policy direction regarding the integration of all passenger rail services into a coordinated system with emphasis on intermodal facilities and cost-effective rail services. Revises the requirements for the 10-year state rail plan prepared by Caltrans to require the plan to be consistent with the federal Passenger Rail Investment and Improvement Act of 2008 and to contain various passenger and freight rail elements. Deletes the requirement that the state rail plan be prepared on a biennial basis. Requires Caltrans to submit a draft plan under these new requirements for review and comment to the Commission and High Speed Rail Authority (Authority) by December 1, 2015, and would require public hearings on the plan. Requires the final plan to be approved by the Secretary of Business, Transportation and Housing by March 1, 2016, and then to be submitted to the Legislature, Governor, and various state agencies. Requires the plan to be updated at least every 5 years. The bill imposes certain requirements on the Authority with regard to implementation of blended systems by the Authority, including preparation of a plan in that regard, by December 31, 2013, which would be incorporated into the Authority's business plan and would be required to be consistent with any written agreements with third parties operating or hosting connecting passenger rail services.

Related to Funding/Finance

AB 1770 – Lowenthal B. – *California Transportation Financing Authority (Urgency)*

Provides that a rail project may consist of, or include, rolling stock for the purpose of the issuance of bonds to fund transportation projects. Requires a project to be supplemental to or improve existing facilities currently owned or operated by the project sponsor.

Related to Project Delivery

AB 294 – Portantino – *Transportation Projects: Procurement: Design-Sequencing*

Until January 1, 2010, Caltrans was authorized to conduct a pilot project to let design-sequencing contracts for design and construction of not more than 12 transportation projects. These provisions would be repealed and enact new provisions authorizing Caltrans to let contracts for construction of not more than 8 transportation projects utilizing the design-sequencing method, to be effective until January 1, 2017. Requires Caltrans to use its employees or consultants under contract with the Caltrans to perform all design services related to design plans for the transportation projects specified. Requires Caltrans to compile data on the transportation projects awarded under these provisions and to make that information available on its Internet Web site each year during which the projects are underway.

AB 2498 – Gordon – *Department of Transportation: Construction Manager/General Contractor Project Method*

Establishes a pilot program to test the utilization of a Construction Manager/General Contractor method as a cost-effective option for constructing transportation projects, including the potential for partnering with local entities to deliver projects on the state highway system. Requires Caltrans to prepare and submit to the Legislature, no later than July 1 of each year during which any project using the Construction Manager/General Contractor method is ongoing, a report that describes each project and provides relevant data, including, but not limited to, the stage of completion, district, cost, description, status, and estimated time to completion. Require specified information to be verified under oath, thus imposing a state-mandated local program by expanding the scope of an existing crime. Requires Caltrans, on or after January 1, 2013, to use Caltrans employees or consultants under contract with Caltrans to perform project design and engineering services, project development services, and construction inspection services.

SB 1549 – Vargas – *Transportation projects: alternative project delivery methods*

Allows the San Diego Association of Governments (SANDAG) to utilize alternative project delivery methods for public transit projects within its jurisdiction. Requires that upon completion of a project, a progress report is to be submitted by the SANDAG to its governing board and would require the report to be made available on its Internet Web site. Would, except as provided, require SANDAG to pay fees related to these projects into the State Public Works Enforcement Fund. Because this bill would subject these projects to certain prevailing wage enforcement requirements, the violation of which is a crime, it would impose a state-mandated local program by expanding the scope of an existing crime. Makes legislative findings and declarations as to the necessity of a special statute for San Diego regional transportation entities.

Related to Rail

AB 16 – Perea – *High-Speed Rail Authority*

Requires the High-Speed Rail Authority (Authority) to make every effort to purchase high-speed train rolling stock and related equipment that are manufactured in California, consistent with federal and state laws. This bill would also state that it does not create a private right of action in any civil litigation.

AB 41 – Hill – *High-Speed Rail Authority: Conflicts of Interest: Disqualification (Urgency)*

Amends existing provisions of the Political Reform Act of 1974. Adds members of the Authority to those specified officers who must publicly identify a financial interest giving rise to a conflict of interest, and recuse themselves accordingly. Provides that each individual who is selected by the Authority to serve in a peer review capacity to the Authority shall be deemed to be a designated employee of the Authority, thereby making those persons subject to the provisions of the Authority's conflict-of-interest code and to the various other restrictions that apply to the designated employees of a state agency. Incorporates changes to Government Code Section 87200 proposed by AB 2609 that would become operative only if AB 2609 and this bill are both chaptered and become effective on or before January 1, 2013, and this bill is chaptered last.

Other

SB 878 – DeSaulnier – *Office of the Transportation Inspector General*

Creates the Office of the Transportation Inspector General in state government as an independent office that would not be a subdivision of any other government entity, to ensure that all state, regional, and local agencies expending state transportation funds are operating efficiently, effectively, and in compliance with federal and state laws. Provides for the Governor to appoint the Inspector General for a 6-year term, subject to confirmation by the Senate, and would provide that the Inspector General may not be removed from office during the term except for good cause. Specifies certain duties and responsibilities of the Inspector General, would require an annual report to the Legislature and Governor, and would provide for funding the office, to the extent possible, from federal transportation funds, with other necessary funding to be made available in proportion to the activities of the office from the Highway Users' Tax Account and an account from which high-speed rail activities may be funded.

IMPLEMENTATION OF MAP-21

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE CALIFORNIA
TRANSPORTATION COMMISSION MEETING.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 4.6
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Denix D. Anbiah
Division Chief
Local Assistance

Subject: **STATUS OF FEDERAL EARMARKS**

SUMMARY:

On August 16, 2012, the Federal Highway Administration (FHWA) Administrator issued a Memorandum entitled 'Reallocation of Unobligated Balances of FY 2003-2006 DOT Appropriations Acts Projects' (see attachment). The purpose of this memorandum was to implement the United States Department of Transportation (US DOT) Secretary's decision to authorize States, subject to FHWA review and approval, the ability to reallocate unobligated funds for projects designated in Federal Fiscal Year (FFY) 2003 through 2006 US DOT Appropriations Acts. By October 1, 2012 the California Department of Transportation (Department) must provide FHWA a preliminary list of projects proposed to be funded with the unobligated balances. The DOT Secretary is granting California authority to use these funds for surface transportation projects eligible for assistance under Title 23 or Title 49 of the United States Code. The FHWA deadline for the Department to obligate these funds is December 31, 2012. After this deadline, any funds remaining will be redistributed to other states. In California, there are 71 designated projects that are being reviewed for potential reallocation. This report provides an update on the Department's efforts to obligate all of these funds by December 31, 2012 and potentially compete for funds left unobligated by other states.

BACKGROUND:

The High Priority Projects Program/Demonstration Program manages funding for more than \$3 billion dollars and over 800 designated projects made available to hundreds of cities, counties, and regional agencies for the purpose of improving their transportation infrastructure and providing transportation services. This funding comes from various federal appropriations acts and multi-year transportation acts such as the Intermodal Surface Transportation Efficiency Act, the Transportation Equity Act - for the 21st Century, and the Safe, Accountable, Flexible, Efficient, Transportation, Equity, Act: A Legacy for Users.

Historically, California has been the recipient of approximately 10 percent of all federal funds made available nationally to the program. The Department has worked with its local partners to deliver approximately \$2 billion dollars in projects from this program to date.

CURRENT STATUS:

In response to the FHWA Memorandum, the Department has reached out to the sponsors of these designated projects to determine if they will be submitting a Request for Authorization (RFA) for the original designated project or allow the funds to be reallocated to other project(s) within their region. Sponsors have already responded to inquiries and identified funds to be reallocated.

On September 7, 2012, the Department started requesting the RTPAs to identify alternate projects for the funds available for reallocation. The RTPA's response to this request is due to the Department by September 19, 2012. The list of alternate projects will be provided to the Commission at the September 26-27th meeting.

The Department is working with the agencies to have them submit all RFA's for both the previously designated and the newly identified alternate projects. The deadline set for all agencies to submit their completed RFA to the Department is November 1, 2012. In order to ensure all these funds are obligated by December 31, 2012 and to enable California compete for funds left unobligated by other states, if the RFA for any of these projects is not received by the Department by November 1, 2012, funds will be reprogrammed for project(s) selected by the Department which may not be within the same Region.

RECOMMENDATION:

The response from the original project sponsors and the list of alternate projects submitted by the RTPAs will be provided to the Commission at the meeting, with the Department's recommendation that the Commission approves the alternate project list. This list needs to be submitted to FHWA by October 1, 2012.

Attachment



U.S. Department
of Transportation
**Federal Highway
Administration**

Memorandum

Subject: **ACTION:** Reallocation of Unobligated
Balances of FY 2003-2006
DOT Appropriations Acts Projects

Date: August 16, 2012

From: Victor M. Mendez
Administrator

In Reply Refer To:
HCF-1

To: Directors of Field Services
Division Administrators

The purpose of this memo is to implement the Secretary's decision to authorize States, subject to FHWA review and approval, to reallocate unobligated funding from projects designated in FY 2003-2006 Department of Transportation Appropriations Acts. Allowing these funds to be used on other eligible projects will serve to put Americans back to work by moving funding off of stalled projects and using those resources to construct and improve other vital surface transportation infrastructure. FHWA Divisions should work with their State DOT and other partners to promptly implement the reallocation of funds according to the procedures outlined below.

Background

Congress granted the Secretary of Transportation broad discretion "notwithstanding any other provision of law" to use amounts made available under certain general provisions contained in the FY 2003-2006 DOT Appropriations Acts to make grants for any surface transportation project eligible for assistance under title 23 or title 49, U.S.C. An FHWA review of the unobligated balances for projects designated in the four acts¹ identified approximately \$470 million remaining for nearly 700 projects in 49 States, the District of Columbia, Guam, and Puerto Rico. The list of projects with unobligated balances as of August 15, 2012, is attached.

Process for Reallocation

By October 1, 2012, States must provide to the appropriate FHWA Division Office a preliminary list of projects proposed to be funded by the unobligated balances remaining from the four acts. States may choose to refocus the funds or utilize the funds on the originally designated projects. The Division Offices will review the proposed projects for eligibility and submit a list of preliminarily approved projects to the Office of Program Administration no later than October 15, 2012.

¹ See P.L. 108-7, Division I, Section 330; P.L. 108-199, Division F, Section 115; P.L. 108-447, Division H, Section 117; and P.L. 109-115, Division A, Section 112.

By December 31, 2012, States must obligate all funding subject to this reallocation². Prior to that deadline, States must provide a final list of projects to the Division Office. The Division Office will review the proposed projects for eligibility and submit the list of approved projects to the Office of Program Administration. The Office of Program Administration will then issue funding allocation memos for the approved projects as necessary.

Eligibility of Funds

Unobligated balances of funds in these acts may be used for surface transportation projects eligible for assistance under title 23 or title 49, U.S.C. Eligible uses of this funding include surface transportation projects or other surface transportation activities eligible for assistance under title 23 or title 49 related to and benefiting surface transportation. Examples of eligible uses include:

- highway or bridge construction or rehabilitation projects;
- highway safety projects;
- congestion mitigation and air quality projects;
- transportation enhancements and recreational trail activities;
- motor carrier safety related activities eligible under title 49;
- transit projects eligible under title 49;
- rail highway grade crossings and eligible rail projects eligible under title 49;
- port access projects and port activities and improvements eligible under title 23.

Deadline for Obligation

The Secretary is granting this authority to use the funding on eligible title 23 and title 49 projects under the condition that any funds not obligated by the deadline will be redistributed to other States that met the December 31 deadline. The funds will be redistributed proportional to the FY 2013 formula obligation limitation distributed to the States and FY 2013 obligation limitation associated with the Puerto Rico Highway Program and Territorial Highway Program made available to Puerto Rico and Guam, respectively, as in effect at the time of the redistribution, and must be obligated by September 30, 2013.

² See Program Codes D030, H170, H660, LY60, LY70.

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: September 26-27, 2012

Reference No.: 4.4
Action

From: BIMLA G. RHINEHART
Executive Director

Subject: **PROPOSITION 1B STATE-LOCAL PARTNERSHIP COMPETITIVE PROGRAM –
AMENDED PROGRAMMING AND 2012-13 SAVINGS POLICY
RESOLUTION SLPIB-P-1213-02**

ISSUE:

Proposition 1B, passed in November 2006, authorized \$1 billion for the State-Local Partnership Program (SLPP). The five-year program is divided into two sub-programs – a formula program to match local sales tax, property tax and/or bridge tolls (95%) and a competitive program to match local uniform developer fees (5%). The California Transportation Commission (Commission) adopted SLPP Guidelines for 2010-11 in April 2010. These guidelines remain in effect through the end of the program in 2012-13.

The Competitive Program approved in 2009-10 is proposed to be amended to delete the Interstate 15/Baseline Road Intersection Improvements Project in the City of Rancho Cucamonga. The City was not able to proceed with the project due to right-of-way delays. An allocation extension was approved, but the City could not meet that extended allocation deadline. Therefore, the project is proposed to be deleted and the \$1 million returned to the fund for programming in 2012-13, the final year of the five-year program.

The deadline to apply for programming in 2012-13 was August 15, 2012. Twenty-eight applications have been received and are shown on the attached table. Staff is reviewing the applications and will bring forward recommendations for programming at the October 2012 Commission meeting.

As this is the last year of the five-year program, and the Commission has no authority to program or allocate funds after June 30, 2013, should the Commission approve a policy for programming and allocating SLPP competitive funds that may become available during 2012-13 so that no funds remain unused?

RECOMMENDATION:

Staff recommends the Commission delete the Interstate 15/Baseline Road Intersection Improvements Project and return the \$1 million to the fund for programming and allocation in 2012-13.

In addition, Staff recommends the Commission adopt the policy discussed below for programming and allocating any SLPP competitive funds that may become available prior to June 30, 2013.

SLPP COMPETITIVE PROGRAM – 2012-13 SAVINGS POLICY:

Proposition 1B, passed in November 2006, authorized \$1 billion for the State-Local Partnership Program (SLPP), to be made available for allocation by the Commission over a period of five years (Government Code Section 8879.66(c)). The end of the five-year period is June 2013. In order to maximize the use of the SLPP funds, it is imperative that the full amount remaining in this final year be programmed, and that those projects be delivered for allocation by June 2013.

In the Competitive Program, \$15.226 million is available for programming and allocation in Fiscal Year 2012-13. Twenty-eight applications have been received and are being evaluated. In the past, not all projects approved for the competitive funds have been able to utilize the funds (for various reasons). These funds have rolled over and been made available for programming in the next year. However, since this is the last year of the five-year period, all the funds must be utilized. Therefore, staff recommends that the Commission approve the following policy:

Eligible projects that did not score high enough to be funded from the amount available this year will remain eligible for funding should funds become available during the year for any reason. As funds become available, staff will contact the agency of the next project “below the line” to determine if they remain eligible and are ready to deliver. If so, that project will be brought forward to the Commission for approval and allocation.

It’s possible that there will be more funds available than projects “below the line” can utilize. In order to avoid the loss of funds, staff recommends that an additional call for applications be done, with a deadline of November 30, 2012. These applications will be evaluated in the normal manner and placed in order of score below the projects that met the original application deadline. These late applicants must understand that there is no guarantee of funding, but that if funds become available, the next eligible project in line will be brought forward for approval and allocation.

Staff believes this approach will allow the maximum utilization of SLPP competitive funds within the statutory five-year period and at the same time deliver more transportation projects and the jobs they provide.

Attachments

APPLICATIONS RECEIVED BY AUGUST 15, 2012

County	Project Applicant	Project Title	2012-13 \$ Requested	Construction Date
Placer	Placer County	Kings Beach Commercial Core Improv.	\$1,000	6/1/2012
San Luis Obispo	San Luis Obispo Co.	Willow Rd Extension Mitigation	\$375	11/15/2012
Riverside	Murrieta	I-15/Los Alamos Rd, replace/widen overcross	\$1,000	12/1/2012
Placer	Placer County	Auburn/Folsom Rd Widening - North Ph	\$1,000	1/1/2013
San Bernardino	Apple Valley	Kiowa Rd Widening, Ph II	\$320	1/2/2013
Los Angeles	Lancaster	25th Street East, Alignment	\$361	1/15/2013
Fresno	City of Fresno	Friant Rd Widening at Shepherd Av	\$145	2/1/2013
Fresno	City of Fresno	Traffic Signal at Audubon/Cole	\$181	2/1/2013
Fresno	City of Fresno	Traffic Signal at Shields/Temperance	\$215	2/1/2013
San Bernardino	Chino	Signal Interconnect - various locations	\$450	2/15/2013
San Bernardino	Highland	Greenspot Rd Improvements	\$1,000	3/1/2013
San Bernardino	Highland	Greenspot Rd Bridge at Santa Ana Riv	\$1,000	3/1/2013
Placer	Roseville	Blue Oaks Blvd Widening	\$1,000	4/1/2013
San Bernardino	Town of Yucca Valley	Rt 62 Safety & Utility Improvements	\$364	4/1/2013
Placer	Lincoln	Nelson Lane Improvements	\$600	4/12/2013
Riverside	Moreno Valley	Cactus Av Widening - E.bound 3rd lane	\$560	4/15/2013
San Bernardino	Redlands	Redlands Blvd/Alabama St Intersection Improvements	\$1,000	5/1/2013
San Bernardino	Highland	5th St Corridor Improvements	\$1,000	5/1/2013
Kern	Bakersfield	Mohawk St Extension & Improvements	\$1,000	5/1/2013
Orange	Anaheim	Katella Av Widening	\$1,000	5/1/2013
San Bernardino	Rancho Cucamonga	I-15/Baseline Rd Interchange Improvements	\$1,000	Mid 2013
Santa Barbara	Santa Barbara County	San Jose Creek Bike Path, North	\$414	7/1/2013
Kings	Hanford	Campus Drive/UPRR Crossing	\$320	8/1/2013
San Bernardino	Montclair	Monte Vista Avenue Widening	\$180	9/1/2013
Santa Barbara	Santa Barbara County	Rt 101/Clark Av Improvements	\$321	12/1/2013
El Dorado	El Dorado County	Rt 49 Realignment, Ph 1A	\$1,000	12/1/2013
San Bernardino	Rialto	Ayala Av Widening	\$600	?
Kern	Kern County	Rt 58/Calloway Dr improvements	\$1,000	6/1/2014

28 applications

Subtotal	\$18,406
Available Funds	\$15,266
Difference	(\$3,140)

NOTE: This list provided for information purposes at this time. Staff recommendations will be developed for the October 2012 Commission meeting.

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: September 26-27, 2012

Reference No.: 4.5
Action

From: BIMLA G. RHINEHART
Executive Director

Subject: **PROPOSITION 1B STATE-LOCAL PARTNERSHIP FORMULA PROGRAM – NEW AND AMENDED PROGRAMMING**
RESOLUTION SLP1B-P-1213-03

ISSUE:

Proposition 1B, passed in November 2006, authorized \$1 billion for the State-Local Partnership Program (SLPP). The program is divided into two sub-programs – a formula program to match local sales tax, property tax and/or bridge tolls (95%) and a competitive program to match local uniform developer fees (5%). The California Transportation Commission (Commission) adopted SLPP Guidelines for 2010-11 in April 2010. These guidelines remain in effect through the end of the program in 2012-13.

Amendments to existing projects and requests to program new Formula Program projects are detailed (shaded, with bold font) on Attachment 1. In addition, remaining balances for each agency are shown on Attachment 2. All SLPP funds must be programmed and allocated by June 30, 2013 (the deadline to submit requests is 60 days prior to the CTC meeting date.)

RECOMMENDATION:

Staff recommends the Commission adopt the amended SLPP program of formula projects highlighted on Attachment 1, in accordance with Resolution SLP1B-P-1213-03.

BACKGROUND:

The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, approved by the voters as Proposition 1B on November 7, 2006, authorized \$1 billion to be deposited in the State-Local Partnership Program Account to be available, upon appropriation by the Legislature, for allocation by the Commission over a five-year period to eligible transportation projects nominated by an applicant transportation agency.

In 2008, the Legislature enacted implementing legislation (AB 268) to add Article 11 (commencing with Section 8879.66) to Chapter 12.491 of Division 1 of Title 2 of the Government Code, defining the program, eligibility of applicants, projects and matching funds.

CALIFORNIA TRANSPORTATION COMMISSION

**Adoption of Proposition 1B
State-Local Partnership Program (SLPP)**

RESOLUTION SLP1B-P-1213-03

- 1.1 WHEREAS the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, approved by the voters as Proposition 1B on November 7, 2006, includes \$1 billion for the State-Local Partnership Program (SLPP) to fund transportation capital improvement projects; and
- 1.2 WHEREAS the Bond Act provides that SLPP funds are available, upon appropriation by the Legislature, to Transportation Agencies, as allocated by the California Transportation Commission (Commission); and
- 1.3 WHEREAS the SLPP is subject to the provisions of Article 11 of the Government Code, Sections 8879.66 through 8879.76, as enacted in implementing legislation in 2008 (AB 268) designating the Commission the administrative agency responsible for programming SLPP and the agency authorized to adopt guidelines for the program; and
- 1.4 WHEREAS the funds available in the SLPP account shall be made available for allocation by the Commission over a period of five years, from 2008-09 to 2012-13; and
- 1.5 WHEREAS ninety-five percent of the funds shall be available to be distributed by formula and five percent shall be available to be distributed through a competitive grant application process (as specified in Sections 8879.72 and 8879.73 of the Government Code); and
- 1.6 WHEREAS the Commission adopted SLPP Guidelines for 2010-11 through 2012-13 on April 7, 2010, that identified the Commission's policy and expectations for the SLPP, including program development timelines and requirements for project nomination; and
- 1.7 WHEREAS the Commission received additional programming requests for 2012-13; and
- 1.8 WHEREAS funds remain available for programming and allocation through the end of 2012-13.
- 2.1 NOW THEREFORE, BE IT RESOLVED that the Commission adopts the attached list showing new and amended projects in 2012-13 for the formula portion of the State-Local Partnership Program, and

- 2.2 BE IT FURTHER RESOLVED that a project's approved SLPP funding is to be considered a "not to exceed amount" and that any increase in project cost is the responsibility of the nominating agency, and
- 2.3 BE IT FURTHER RESOLVED that the implementing agency will submit semiannual reports on the activities and progress made toward implementation of the project, and, within six months of the project becoming operable, a final delivery report on the scope of the completed project, its final costs as compared to the approved project budget, its duration as compared to the original project schedule and performance outcomes derived from the project, and
- 2.4 BE IT FURTHER RESOLVED that the Department of Transportation will ensure that project expenditures and outcomes are audited. For each SLPP project, the Commission expects the Department to provide a semi-final audit report within 6 months after the final delivery report and a final audit report within 12 months after the final delivery report.

Attachment

Proposition 1B State-Local Partnership Program

September 26-27, 2012

Formula Programming

Item 4.5

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Attachment 1

Resolution SLP1B-P-1213-03

Applicant Agency Project Title	Implementing Agency	2008-09	2009-10	2010-11	2011-12	Final 2012-13
<u>TOLLS AND PROPERTY/PARCEL TAXES</u>						
Alameda-Contra Costa Transit District		\$3,959	\$8,215	\$4,396	\$8,500	\$12,792
Bus Procurement Program	AC Transit		\$8,215			\$12,792
	Balance	\$3,959	\$0	\$4,396	\$8,500	\$0
<u>SALES TAX - NORTH</u>						
Alameda	Beg. Balance	\$7,814	\$7,770	\$6,943	\$6,725	\$6,790
BART Warm Springs Extension	BART	\$7,814	\$7,770	\$6,943	\$6,725	\$748
	Balance			\$0	\$0	\$0
Madera	Beg. Balance	\$764	\$1,374	\$1,394	\$1,587	\$2,261
Measure T Street Improvement Project	Chowchilla	\$258				
Ave 12 Sidewalk - Rds 36 to 37	Madera County	\$150				
Rehab, Resurface, Reconstruct & ADA	City of Madera		\$150			
Street 3R & ADA Improvements	City of Madera		\$137		\$349	
Road 200 recon/widen Ph2a (bridge)	MCTC		\$371			
3R & ADA - South Gateway Drive	City of Madera			\$206		
3R & ADA - D Street & Almond Ave	City of Madera			\$273		
Road 200 Reconstruction Ph2b	Madera County				\$980	
4th St Rehabilitation (including intersections)	City of Madera					\$567
Avenue 9 Improvements	Madera County					\$1,454
	Balance	\$614	\$716	\$915	\$1,587	\$240
Nevada-Truckee	Beg. Balance	\$82	\$163	\$72	\$144	\$71
Annual Slurry Seal Project	Truckee		\$163	\$0	\$144	\$71
	Balance	\$82	\$0	\$72	\$0	\$0
Sacramento	Beg. Balance	\$7,214	\$7,154	\$13,526	\$9,917	\$16,277
Highway 50 HOV - Watt to Sunrise	Caltrans	\$7,214				
South Sacramento Light Rail, Ph 2	Sac RT			\$7,200	\$0	\$0
Folsom Blvd Enhancement, Ph 2	Rancho Cordova			\$2,724	\$0	\$0
Rt 50 / Watt Ave I/C Improvements	Sac. County					\$8,586
Cosumnes River Blvd Ext & I-5 I/C	Sacramento					\$7,691
	Balance	\$0	\$7,154	\$3,602	\$9,917	\$0
Sonoma	Beg. Balance	\$2,453	\$3,682	\$5,857	\$8,010	\$6,437
Hybrid Bus Acquisition	Santa Rosa	\$1,200				
101 - Old Redwood Hwy Overcross & I/C amend	Caltrans					\$4,610
SR 116 / Mirabel intersection improve.	Sonoma County					\$1,866
101 - Airport Overcross & I/C (CMIA)	Caltrans				\$1,866	\$1,827
101- Petaluma River Bridge (CMIA)	Caltrans				\$1,865	
	Balance	\$1,253	\$3,682	\$5,857	\$4,279	\$0
<u>SALES TAX - SOUTH</u>						
Imperial	Beg. Balance	\$929	\$1,861	\$2,849	\$3,857	\$4,873
Eastern Av Rehabilitation	Brawley					\$625
5th Street Repaving	Calxico					\$515
Downtown Repaving	Calxico					\$400
Lake Av Improvements, Ph 1	Calipatria					\$133
Dogwood Rd Resurfacing	Imperial Co.					\$901
Willoughby Rd Resurfacing	Imperial Co.					\$650
Streets Rehabilitation - various	El Centro					\$1,036

Proposition 1B State-Local Partnership Program

September 26-27, 2012

Formula Programming

Item 4.5

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Attachment 1

Resolution SLP1B-P-1213-03

Applicant Agency Project Title	Implementing Agency	2008-09	2009-10	2010-11	2011-12	Final 2012-13
Grape Av Improvements, Ph II	Holtville					\$161
South N St Reconstruction	City of Imperial					\$384
6th St and G St Improvements	Westmorland					\$68
	Balance					\$0
Orange	Beg. Balance	\$16,451	\$32,572	\$49,666	\$66,984	\$78,687
Imperial Hwy & Assoc Rd Smart Street	Brea	\$200				
Cow Camp Road-Segment 1	OCTA					\$3,717
Brookhurst St Improv.-Ball Rd to Katella Av	OCTA					\$3,393
Bristol St Widening,3rd-Civic Center Dr	OCTA					\$3,120
Harbor Blvd & Adams St. Improvements	OCTA					\$1,482
La Paz Bridge & Road Widening	OCTA				\$1,275	
Oso Parkway Widening	OCTA					\$1,204
SR 91 Aux Lane, Tustin Av-SR55 I/C	Caltrans					\$14,000
Moulton Pkwy Smart Street, Seg. 3	Orange County					\$3,422
Tustin Ranch Road Extension	OCTA				\$4,510	
I-5 HOV Pac. Coast Hwy-San Juan Crk Rd	Caltrans					\$20,789
La Pata Av, Phase 1	OCTA					\$5,110
Aliso Creek Rd Rehabilitation	Aliso Viejo					\$318
Sunkist St Improvements	Anaheim					\$835
Orange Av Improvements	Anaheim					\$174
Knott Av Improvements	Anaheim					\$224
Tustin Av and Riverdale Av Improv.	Anaheim					\$277
Broadway Improvements	Anaheim					\$187
Anaheim Blvd Improvements	Anaheim					\$332
Lambert Rd Rehabilitation, Ph 2	Brea					\$362
La Palma Av Rehabilitation	Buena Park					\$571
Redhill Av Rehabilitation	Costa Mesa					\$922
Skyline Dr Reconstruction	Orange County					\$252
Dale St Reconstruction	Orange County					\$158
Modjeska Grade Rd Improvements	Orange County					\$764
Cerritos Av (East) Widening	Cypress					\$168
Valley View Av Rehab/Overlay	Cypress					\$180
Residential Rd Rehab (various locations)	Dana Point					\$318
Brookhurst St Improvements	Fountain Valley					\$396
Magnolia Av Reconstruction	Fullerton					\$410
Berkeley Av Reconstruction	Fullerton					\$343
Local Rd Rehab (various locations)	Garden Grove					\$842
Goldenwest St & Garfield Av Rehab	Huntington Beach					\$1,133
Jamboree Rd Rehabilitation	Irvine					\$600
Campus Dr Rehabilitation	Irvine					\$973
Idaho St Rehabilitation	La Habra					\$314
La Palma Av Rehabilitation	La Palma					\$318
Acquisition of alternate fuel trolley buses	Laguna Beach					\$318
El Toro Rd & Ridge Route Dr Rehab	Laguna Hills					\$343
La Paz Rd Rehabilitation	Laguna Niguel					\$413
El Toro Rd Reconstruction	Laguna Woods					\$293
Lake Forest Dr & Rockfield Blvd Resurface	Lake Forest					\$479
Business Area St Improv (various locations)	Los Alamitos					\$318
Jeronino Rd Resurfacint	Mission Viejo					\$574
Balboa Blvd & Channel Rd Reconstruction	Newport Beach					\$693
Jamboree Rd Rehabilitation	City of Orange					\$1,036
Rose Dr/Yorba Lina Blvd Intersection Improv	Placentia					\$95
Valencia Av Rehabilitation	Placentia					\$318

Proposition 1B State-Local Partnership Program

September 26-27, 2012

Formula Programming

Item 4.5

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Attachment 1

Resolution SLP1B-P-1213-03

Applicant Agency Project Title	Implementing Agency	2008-09	2009-10	2010-11	2011-12	Final 2012-13
Santa Margarita Pkwy Rehabilitation	Rancho Santa Margarita					\$99
Residential Rd Rehab (various locations)	Rancho Santa Margarita					\$216
Camino de Los Mares Rehabilitation	San Clemente					\$318
Local St Rehab (various locations)	San Juan Capistrano					\$318
Broadway & McFadden Avs Rehabilitation	Santa Ana					\$1,551
Arterial & Local St rehab (various locations)	Seal Beach					\$318
Citywide St Rehab (various locations)	Stanton					\$318
Newport Av Bicycle Trail Reconstruction	Tustin					\$200
Enderle Ctr Dr/Vandenberg Ln Intersect improv	Tustin					\$35
Irvine Blvd & McFadden Av Rehabilitation	Tustin					\$358
Street Rehabilitation (various locations)	Villa Park					\$318
Brookhurst St & Various St Improvements	Westminster					\$520
Yorba Linda Blvd Rehabilitation	Yorba Linda					\$336
Laguna Niguel/Mission Viejo Metrolink Parking Exp	OCTA					\$695
	Balance	\$16,251	\$32,572	\$49,666	\$61,199	\$599
Tulare	Beg. Balance	\$2,294	\$2,295	\$2,417	\$4,971	\$7,551
Road 80 Widening - Phase 1A	Tulare County	\$2,294				
Road 108 Widening	Tulare County		\$2,295			
Avenue 416 widening (Rd 56 to Rd 80)	Dinuba				\$4,971	\$7,551
	Balance	\$0	\$0	\$2,417	\$4,971	\$0

Proposition 1B State-Local Partnership Program
Formula Programming Balances at 9/27/12
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September 26-27, 2012
Item 4.5
Attachment 2

TOLLS AND PROPERTY/PARCEL TAXES	
Bay Area Transportation Authority	\$0
Alameda-Contra Costa Transit District	\$0
Bay Area Rapid Transit District	\$0
SALES TAX - NORTH	
Alameda	\$0
Contra Costa	\$0
Fresno	\$21,971
Madera	\$240
Marin	\$0
Mendocino-Fort Bragg	\$163
Mendocino-Point Arena	\$11
Mendocino-Willits	\$116
Nevada-Nevada City	\$41
Nevada-Truckee	\$0
Sacramento	\$0
San Francisco	\$6
San Joaquin	\$112
San Mateo	\$14,432
Santa Clara	\$105
Santa Cruz	\$0
Sonoma	\$0
SALES TAX - SOUTH	
Imperial	\$0
Los Angeles	\$193
Orange	\$599
Riverside	\$46,756
San Bernardino	\$14,420
San Diego	\$0
Santa Barbara	\$5,925
Tulare	\$0
TOTAL UNPROGRAMMED	\$105,090

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 4.2
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **CORRIDOR MOBILITY IMPROVEMENT ACCOUNT PROGRAM SAVINGS**

SUMMARY:

With the impending December 31, 2012, commence construction date for the Corridor Mobility Improvement Account (CMIA), it is essential that a plan be developed to assure all available project and program funds are put to beneficial use.

BACKGROUND:

Proposition 1B, approved by the voters in 2006, created the CMIA. As detailed in the proposition, projects must commence construction or implementation no later than December 31, 2012.

The Department estimates \$251,978,000 of contract award savings from existing CMIA projects will be available to apply to other CMIA eligible projects. Refer to Table 1 – Estimated CMIA Contract Award Savings.

Table 1 – Estimated CMIA Contract Award Savings				
Timeframe	South	North	Total	Cumulative Total
Through August CTC Meeting	31,104,000	\$ (5,421,000)	25,683,000	25,683,000
Planned September De-Allocations	85,551,000	0	85,551,000	111,234,000
October CTC Meeting (estimated)	11,856,000	68,858,000	80,714,000	191,948,000
December CTC Meeting (estimated)	25,512,000	34,518,000	60,030,000	251,978,000
Projected Savings (Assumed 20%)	\$ 154,023,000	\$ 97,955,000	\$ 251,978,000	

Several large mobility improvement projects, previously funded through the State Highway Operation and Protection Program (SHOPP), meet both the CMIA eligibility criteria and December 31, 2012, timeframe. As shown in Table 2 – CMIA Eligible Projects with SHOPP Funds Allocated, the value of SHOPP funds allocated to these projects totals \$335,000,000.

Table 2 - CMIA Eligible Projects with SHOPP Funds Allocated	
Project	SHOPP funding
Gerald Desmond Bridge Replacement	\$ 200,000,000
Devore Interchange Improvement	135,000,000
Total	\$ 335,000,000

In order to assure full utilization of all available funds, it is recommended that the available CMIA savings be applied to the Gerald Desmond Bridge Replacement and Devore Interchange Improvement projects and the previously allocated SHOPP funds in the same amount be removed through an allocation adjustment.

The SHOPP funds made available through the application of CMIA savings are subsequently available to fund high priority roadway and bridge rehabilitation projects. The SHOPP projects shown in Table 3 – Candidate SHOPP Roadway and Bridge Rehabilitation Projects will be brought to the Commission for allocation upon delivery.

Table 3 – Candidate SHOPP Roadway and Bridge Rehabilitation Projects							
County	Route	Location/Description	EA	Estimated Ready To List	Construction		Total Construction
					Capital	Support	
Shasta	299	Near Bella Vista, from 0.3 mile east of Intermountain Road to 0.3 mile west of Backbone Ridge Road. Rehabilitate roadway.	36070	May 2013	\$27,000,000	\$3,800,000	\$30,800,000
Sacramento	50	In Sacramento, at Camellia City Viaduct Bridge #24-0248R/L. Bridge rehabilitation.	0F230	March 2013	36,600,000	5,500,000	42,100,000
Alameda	580	In Oakland, at MacArthur Boulevard Bridge No. 33-0061L/R. Rehabilitate bridge.	1A671	June 2013	49,290,000	7,700,000	56,990,000
Kern	14	Near Ridgecrest at the Red Rock Canyon Bridge #50-0178. Replace bridge (scour)	0H180	August 2012	14,450,000	2,586,000	17,036,000
Los Angeles	210	In Sunland and Tujunga, from west of Big Tujunga to east of Boston Avenue undercrossing. Rehabilitate pavement.	28800	June 2013	61,201,000	7,650,000	68,851,000
San Bernardino	15	Near Devore, 0.4 mile north of Route 215 junction to 1.2 mile north of Oak Hill overcrossing. Replace two outside lanes.	0Q740	Potential Design-Build Candidate	129,881,000	24,475,000	154,356,000
San Joaquin	12	Near Terminous, on Bouldin Island, from Mokelumne River Bridge to Potato Slough Bridge. Rehabilitate roadway.	0G800	December 2012	31,000,000	5,692,000	36,692,000
Total							\$ 406,825,000

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: September 27, 2012

Reference No.: 4.8
Action

From: BIMLA G. RHINEHART
Executive Director

Subject: **ADOPTION OF THE PROPOSITION 1B HIGHWAY RAILROAD CROSSING SAFETY
ACCOUNT 2012 PROGRAM**

ISSUE:

Should the Commission adopt the proposed Proposition 1B Highway Railroad Crossing Safety Account (HRCSA) 2012 Program?

RECOMMENDATION:

Commission staff recommends that the Commission adopt the proposed Proposition 1B Highway Railroad Crossing Safety Account 2012 Program as attached to this memorandum (Schedule 1).

BACKGROUND:

On November 7, 2006, the voters approved Proposition 1B. Proposition 1B provides \$250 million to fund the HRCSA program. The HRCSA program includes two sub-programs, Part 1 provides \$150 million for highway railroad grade separations derived from the California Public Utilities Commission's Section 190 grade separation priority list and Part 2 provides \$100 million for non-Section 190 high-priority grade crossing improvements.

Specifically, Proposition 1B authorized the \$250 million for HRCSA as follows:

Part 1. Proposition 1B provided that \$150 million from the HRCSA shall be made available for allocation to projects on the priority list established by the Public Utilities Commission (PUC) pursuant to the process established in Chapter 10 (commencing with Section 2450) of Division 3 of the Streets and Highways Code, with two exceptions: (1) a dollar for dollar match of non-state funds shall be provided for each project, and (2) the \$5 million maximum in Section 2454 shall not apply to HRCSA funds.

Part 2. Proposition 1B provided that the remaining \$100 million from the HRCSA shall be made available to high-priority railroad crossing improvements, including grade separation projects, that are not part of the process established in Chapter 10 (commencing with Section 2450) of Division 3 of the Streets and Highways Code. These may include projects at any of the following:

- (a) Crossings where freight and passenger rail share the affected rail line.
- (b) Crossings with a high incidence of motor vehicle-rail or pedestrian-rail collisions.
- (c) Crossings with a high potential for savings in rail and roadway traffic delay.
- (d) Crossings where an improvement will result in quantifiable emission benefits.
- (e) Crossings where the improvement will improve the flow of rail freight to or from a port facility.

Funds programmed in the 2010 HRCSA program that were not allocated by the Commission by June 30, 2012 as required under the HRCSA Guidelines, are eligible for programming in the 2012 HRCSA program. As of July 1, 2012, \$22,173 million is available for reprogramming in Part 1 and \$18,030 million in Part 2.

The HRCSA Guidelines directed agencies to nominate projects by July 1, 2012 for the 2012 program. In order to be eligible for consideration for programming, nominations were required to meet the requirements as detailed in the HRCSA Guidelines. Commission staff reviewed the nominations in accordance with the HRCSA Guidelines and nominations were considered for funding from either part of the program, as appropriate. The principal differences between the two parts of the HRCSA program are:

- PUC priority list. Projects to be funded from Part 1 must be on the priority list established by the PUC pursuant to Section 2452 of the Streets and Highways Code. Projects to be funded under Part 2 may be, but need not be, on the PUC priority list.
- Match. Projects to be funded from Part 1 require at least a one-to-one match of local, federal or private funds. In accordance with subdivision (d) of Section 2454 of the Streets and Highways Code, no allocation shall be made unless the railroad agrees to contribute 10 percent of the cost of the project. Projects to be funded from Part 2 do not require any specific match or railroad contribution. However, the Commission will give higher priority for funding from Part 2 to projects with a non-state match.
- Program Year. Because the PUC priority list to be adopted July 1, 2012, is valid only for the 2012-13 and 2013-14 fiscal years, the Commission will program Part 1 funding only for projects that are expected to be ready for a project construction allocation by June 2014. The Commission anticipates that it will allocate the remaining funds for Part 1 by June 2014. If it has not allocated all available Part 1 funding by that time, the Commission will update the HRCSA program of projects to reflect the PUC priority list to be adopted by July 1, 2014.

For Part 2, the 2012 program of projects may include projects scheduled for construction at any time through June 2014.

Based on this review and the available programming capacity, Commission staff recommends that the Commission adopt the Proposition 1B Highway-Railroad Crossing Safety Account 2012 Program as proposed in Schedule 1 attached to this memorandum.

CALIFORNIA TRANSPORTATION COMMISSION
Adoption of Proposition 1B
Highway-Railroad Crossing Safety Account (HRCSA) Program

RESOLUTION GS1B-P-1213-01

- 1.1 WHEREAS the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 was approved by voters as Proposition 1B on November 7, 2006, includes \$250 million for the Highway-Railroad Crossing Safety Account (HRCSA) Program to fund the completion of high-priority grade separation and railroad crossing safety improvements, and
- 1.2 WHEREAS the Bond Act provides that HRCSA funds are available, upon appropriation by the Legislature, to the Department of Transportation (Department), as allocated by the California Transportation Commission (Commission), and
- 1.3 WHEREAS the HRCSA program includes \$150 million under Government Code Section 8879.23(j)(1), described in the Commission's guidelines as Part 1, for projects on the priority list established by the Public Utilities Commission (PUC) pursuant to the process established in Chapter 10 (commencing with Section 2450) of Division 3 of the Streets and Highways Code, and
- 1.4 WHEREAS the HRCSA program includes \$100 million under Government Code Section 8879.23(j)(2), described in the Commission's guidelines as Part 2, for high-priority railroad crossing improvements that are not part of the PUC priority list process, and
- 1.5 WHEREAS the Commission, at its March 19, 2010 meeting, adopted the HRCSA Guidelines (Resolution GS1B-G-0910-01) and at its September 7, 2010 meeting adopted the 2010 HRCSA Program of Projects, and
- 1.6 WHEREAS in accordance with the HRCSA Guidelines, all funds programmed in the 2010 HRCSA Program that were not allocated by June 30, 2012 were eligible to be reprogrammed into the 2012 HRCSA Program, and
- 1.7 WHEREAS the Commission, at its March 28, 2012 meeting, updated the HRCSA Guidelines (Resolution GS1B-G-1112-01) to establish the schedule for the 2012 programming process and to instruct agencies to submit nominations by July 1, 2012, and
- 1.8 WHEREAS all other provisions of the HRCSA Guidelines adopted by the Commission on March 19, 2010 remain in effect, and

Resolution GS1B-P-1213-01

- 1.9 WHEREAS for the 2012 HRCSA Program, \$22,173 million is available for reprogramming in Part 1 and \$18,030 million is available for reprogramming in Part 2, and
- 1.10 WHEREAS the Commission received 21 project nominations requesting \$55,394 million in HRCSA funds by the deadline of July 1, 2012, and
- 1.11 WHEREAS Commission staff has reviewed and evaluated the project nominations consistent with the criteria set forth in the adopted HRCSA Guidelines, and
- 1.12 WHEREAS the Commission held a public hearing on August 22, 2012, receiving comments and testimony on nominated projects, and
- 1.13 WHEREAS Commission staff released its recommendations on September 5, 2012 to program \$22,173 million for four projects in Part 1 and \$18,004 million for eight projects in Part 2,
- 2.1 NOW THEREFORE BE IT RESOLVED that the Commission adopts the attached list of projects as the Adopted Highway-Railroad Crossing Safety Account (HRCSA) 2012 Program, and
- 2.2 BE IT FURTHER RESOLVED that a project's approved HRCSA funding is to be considered a "not to exceed amount" and that any increase in project cost is the responsibility of the nominating agency, and
- 2.3 BE IT FURTHER RESOLVED that the Commission, in anticipation that a new PUC priority list is to be adopted July 1, 2014, will review the programming and delivery status of all HRCSA projects in the Spring 2014, and that funds not allocated by June 30, 2014 will be eligible for reprogramming in a 2014 HRCSA Program, and
- 2.4 BE IT FURTHER RESOLVED that the Commission expects the Department of Transportation and nominating agencies to execute project baseline agreements that set forth the project scope, measurable expected performance benefits, delivery schedule, and estimated costs and funding plan. The baseline agreements shall be signed by the Director of the Department of Transportation and nominating agency executive directors, and
- 2.5 BE IT FURTHER RESOLVED that the Commission requires that baseline agreements include quantification of expected benefits related to the effectiveness of the proposed project and the degree in which the project reduces corridor or air basin emissions, and that these benefits be updated at the time the HRCSA allocation is requested, and
- 2.6 BE IT FURTHER RESOLVED that the Commission expects the nominating agency to provide a local board resolution that commits the funding identified in the project baseline agreement and funding plan, and
- 2.7 BE IT FURTHER RESOLVED that the Commission may delete a project from the adopted HRCSA program for which a baseline agreement is not executed within 90 days

Resolution GS1B-P-1213-01

of program adoption, and the Commission will not consider approval of project allocations prior to the execution of the baseline agreement, and

- 2.8 BE IT FURTHER RESOLVED that the Commission expects the Department of Transportation will ensure that allocation requests for either Part 1 or Part 2 in HRCSA funding conform with and contain all elements required in a Section 190 allocation request including, but not limited to, a PUC order to construct, railroad agreement, certification of environmental clearance, General plan of the project, including profiles and typical sections, and
- 2.9 BE IT FURTHER RESOLVED that the Commission requires the implementing agencies and the Department of Transportation to meet the requirements of Government Code Section 8879.23(j)(1), as added by Proposition 1B, and to Government Code Section 8879.50, as enacted through implementing legislation in 2007 (Senate Bill 88 and Assembly Bill 193), and
- 2.10 BE IT FURTHER RESOLVED that the Commission requires the implementing agencies and the Department of Transportation to adhere to the California Transportation Commission's HRCSA Guidelines and Accountability Implementation Plan.

Attachment

Schedule 1
Highway Railroad Crossing Safety Account
2012 Program Recommendations
(Dollars in Thousands)

Recommended for Programming Part 1								
County	Nominated By	Project Name	PUC List	Enviro. Clearance	Const. Start	Total Project	HRCSA Request	HRCSA Recommend
Sacramento	City of Elk Grove	Grant Line Road Grade Separation Project	x	Feb-11	Nov-12	30,375	5,000	5,000
San Joaquin	City of Lathrop	Lathrop Road Grade Separation with UPRR	x	Oct-09	Jan-13	16,855	5,000	5,000
San Mateo	PCJPB	San Mateo Bridges Grade Separation Project, Phase 2	x	May-09	May-14	30,000	9,000	9,000
San Joaquin	Port of Stockton	Navy Drive/BNSF Underpass Improvements * Part 1 & 2	x	Jul-12	Mar-14	3,999	3,173	3,173
		Total Recommended for Programming Part 1				81,229	22,173	22,173
		Available for Funding						22,173
		Remaining Balance						-

Recommended for Programming Part 2								
County	Nominated By	Project Name	PUC List	Enviro. Clearance	Const. Start	Total Project	HRCSA Request	HRCSA Recommend
San Joaquin	Port of Stockton	Navy Drive/BNSF Underpass Improvements * Part 1 & 2	x	Jul-12	Mar-14	5,098	2,567	2,567
Contra Costa	City of Richmond	Marina Bay Parkway Grade Separation		Jun-09	Jan-13	42,180	4,230	4,230
Tulare	City of Tulare	Santa Fe Trail at Union pacific RR Grade Separation		Sep-12	Aug-13	6,813	3,381	3,381
Los Angeles	SCRRA	Branford Road Grade Crossing Safety Improvements		Completed	Mar-13	3,048	1,325	1,325
Ventura	SCRRA	Moorpark Avenue Grade Crossing Safety Improvement		Dec-12	Apr-13	5,041	4,841	4,841
Los Angeles	SCRRA	Grandview Ave Grade Crossing Safety Improvements		Completed	Sep-12	2,630	580	580
Los Angeles	SCRRA	Sonora Ave Grade Crossing Safety Improvement		Completed	Sep-12	2,630	580	580
Los Angeles	SCRRA	Woodley Avenue Grade Crossing Safety Improvements		Apr-12	Mar-13	1,000	500	500
		Total Recommended for Programming Part 2				68,440	18,004	18,004
		Available for Funding						18,030
		Remaining Balance						26

Not Recommended for Programming								
San Bernardino	SCRRA	Hellman Road Grade Crossing Safety Improvements		Completed	Mar-13	6,006	3,181	
Ventura	SCRRA	Sycamore Drive Grade Crossing Safety Improvement		Dec-12	Mar-13	4,055	1,217	
Ventura	SCRRA	Erringer Road Grade Crossing Safety Improvement		Dec-12	Mar-13	4,383	1,217	
Ventura	SCRRA	First Street Grade Crossing Safety Improvement		Dec-12	Mar-13	2,521	1,217	
Los Angeles	SCRRA	Citrus Avenue Grade Crossing Safety Improvements		Apr-13	Jan-14	3,030	1,515	
Los Angeles	SCRRA	Ramona Blvd Grade Crossing Safety Improvements		Apr-13	Jan-14	3,030	1,515	
Los Angeles	SCRRA	Sierra Hwy Blvd Grade Crossing Safety Improvements		Apr-13	Jan-14	3,030	1,515	

Not Eligible for Funding								
Orange	City of Santa Ana	Lincoln Ave Railroad Safety Pathway		Oct-12	Sep-13	1,022	920	
Los Angeles	SCRRA	Doran St Grade Crossing Safety Improvement		Completed	May-13	2,495	1,247	

**INNOVATIVE FINANCING FOR
INFRASTRUCTURE PROJECTS BY SAMSUNG**

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE CALIFORNIA
TRANSPORTATION COMMISSION MEETING.

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: September 26, 2012

Reference No.: 3.6
Information

From: BIMLA G. RHINEHART
Executive Director

Subject: **Quarterly Report on Toll Bridge Program Oversight Committee Activity**

Summary: Since the last Quarterly Report update, the following San Francisco Oakland Bay Bridge (SFOBB) Seismic Retrofit project construction activities and Toll Bridge Program Oversight Committee (TBPOC) actions occurred:

TBPOC meetings and activities –

- In response to sensational local Sacramento media stories about the structural integrity of the Self Anchored Suspension (SAS) Bridge tower foundation the Senate Transportation Committee held a hearing on August 14, 2012. The Department of Transportation Director, the Executive Director of the CTC, the Federal Highway Administration California Division Administrator, and the chair of the Seismic Peer Review Panel testified at the hearing. All declared the SAS foundations are structurally safe and sound. Nonetheless, the Senate Transportation Committee instructed the Legislative Analyst's Office to form an additional "independent" panel of experts to reexamine the issue. It is anticipated that the Senate Transportation Committee will follow up with a hearing in the fall.
- In the meantime, the TBPOC continues to take all necessary actions to deliver a seismically safe bridge to the public by this time next year.

Self Anchored Suspension (SAS) contract –

- Suspender cable installation was completed by the end of July, 2012.
- The first phase of transferring the deck load from the temporary supports onto the suspension cable started August 14, 2012 and is scheduled to be completed by October 15, 2012.

Yerba Buena Island (YBI) Contract #1 - connects the west end of the SAS Bridge to the Yerba Buena Island tunnel –

- The last major concrete pour took place August 28, 2012 finalizing construction of the eastbound deck lanes.

Yerba Buena Island (YBI) Contract #2 – demolishes the Yerba Buena Island Detour and the Cantilever section of the old SFOBB, builds a new eastbound on-ramp onto the new SFOBB, and completes the last segment of the pedestrian/bicycle path from Yerba Buena Island to Oakland –

- Numerous potential bidder inquiries are being responded to. The target bid opening date is September 25, 2012.

Oakland Touchdown contract #2 – connects the eastbound approach structure on the Oakland side to the Skyway Bridge:

- The contractor, Flat Iron Construction, began work June 25, 2012.

Background: In July 2005, Assembly Bill 144, (AB144) Hancock created the Toll Bridge Program Oversight Committee (TBPOC) to exercise project oversight and control over the Toll Bridge Seismic Retrofit Program. The TBPOC is comprised of the Director of the Department of Transportation (Caltrans), the Bay Area Toll Authority (BATA) Executive Director, and the Executive Director of the California Transportation Commission (CTC). The TBPOC's program oversight and control activities include, review and approval of contract bid documents, contract change orders and resolution of major project issues.

SAN FRANCISCO-OAKLAND
BAY BRIDGE CONSTRUCTION

A VERBAL PRESENTATION ON THIS ITEM
WILL BE MADE AT THE SEPTEMBER 26-27, 2012
CALIFORNIA TRANSPORTATION COMMISSION MEETING

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: September 27, 2012

Reference No.: 4.9
Action

From: BIMLA G. RHINEHART
Executive Director

Subject: **TRADE CORRIDORS IMPROVEMENT FUND – PROJECT BASELINE AGREEMENT
RESOLUTION TCIF-P-1213-10B**

ISSUE:

Should the Commission approve the Trade Corridors Improvement Fund (TCIF) Project Baseline Agreement for TCIF Project 90: *Hueneme Road Widening Project* submitted in accordance with the Commission's TCIF Guidelines and establishes this agreement as the baseline for project delivery monitoring?

RECOMMENDATION:

Commission staff recommends that the Commission approve the TCIF Project Baseline Agreement for TCIF Project 90: *Hueneme Road Widening Project* in accordance with the Commission's TCIF Guidelines and establishes this agreement as the baseline for project delivery monitoring.

BACKGROUND:

In accordance with Commission's TCIF Guidelines, the Ventura County Transportation Commission, the sponsoring agency for TCIF Project 90: *Hueneme Road Widening Project*, has provided an executed Project Baseline Agreement to the Commission. Commission staff has reviewed the Project Baseline Agreement and has determined that it sets forth the proposed project scope, measurable expected performance benefits, delivery schedule, and project budget and funding plan; are consistent with the Commission's TCIF Guidelines; and include the required signatures.

Memorandum

To: CHAIR AND MEMBERS
CALIFORNIA TRANSPORTATION COMMISSION

Date: September 26-27, 2012

Reference No.: 3.10
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: William D. Bronte
Division Chief
Rail

Subject: **FY 2011-12 FOURTH QUARTER INTERCITY RAIL OPERATIONS REPORT**

SUMMARY:

This is the Fourth Quarter Intercity Rail Operations Report for Fiscal Year (FY) 2011-12, April through June 2012, as requested by the California Transportation Commission (Commission). The report contains information for each route on ridership, on-time performance and financial results. These results are also compared to the same period for the prior year and to the performance goals. This data allows the performance of the routes to be easily compared. In addition, as this is the fourth quarter of the FY, full-year FY 2011-12 results are compared to those from FY 2010-11.

California provides financial and administrative support for Amtrak intercity rail passenger service on three corridors within the State: the *Pacific Surfliner Route* between San Diego, Los Angeles, and San Luis Obispo; the *Capitol Corridor* between San Jose, Oakland, and the Sacramento region; and the *San Joaquin Route* between Bakersfield and both Oakland and Sacramento. These routes are, respectively, the second, third, and fifth busiest routes in the entire national Amtrak system. The *Pacific Surfliner* and *San Joaquin* routes are administered by the California Department of Transportation (Department), while the *Capitol Corridor* is administered by a separate agency, the Capitol Corridor Joint Powers Authority (CCJPA), using funding provided by Caltrans.

Starting with FY 2009-10, the operating contract between Amtrak and the State and continuing through FY 2011-12, expenses have been calculated based on a predetermined fixed dollar amount (with the exception of fuel and host railroad expenses) rather than actual monthly expenses as recorded in Amtrak's accounting system. This form of contract limits the State's exposure to uncertainty. Expenses are calculated in the same manner in the contract between the CCJPA and Amtrak.

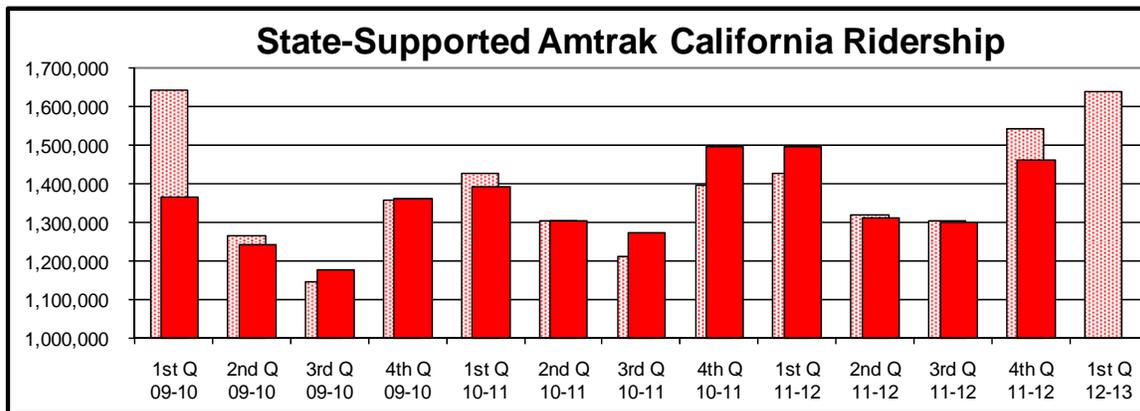
The route financial performance goals (revenues, expenses and farebox ratio) in this report are a projection based on the operating contract for each route. Beginning in FY 2011-12, the actual results that are reported in the quarterly report include: actual revenue, fixed price expenses, and three expenses that are billed as actual expenses. These are fuel cost, railroad performance payments and host railroad access fees. The farebox ratio shown is a ratio of the actual revenue

to billed expenses, which include both fixed price and the three categories of actual expenses. This is not a traditional farebox ratio of actual revenues to actual expenses.

Fourth Quarter Results

Fourth quarter results for the *San Joaquin Route* and *Capitol Corridor* were notable, with ridership and revenues higher than the same quarter the previous year, and revenue records were set on the *Pacific Surfliner* for the quarter.

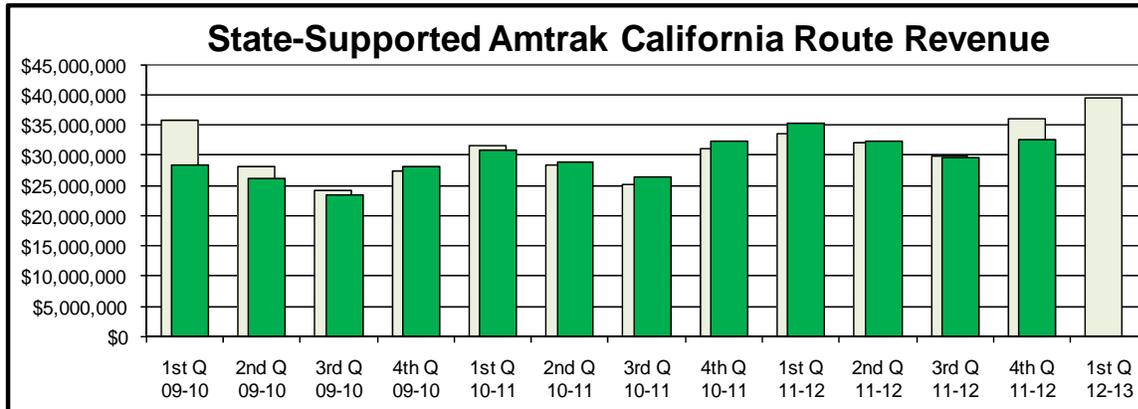
Total ridership during the fourth quarter (April-June 2012) on the three routes was 2.1 percent below the comparable quarter in FY 2010-11, and 5.2 percent below the combined performance goal. The *San Joaquin Route* recorded monthly ridership records for each month of the quarter, continuing a string of 22 record-setting months that began in October 2010. The *Capitol Corridor* also set all-time records for April and May.



Combined on-time performance (OTP) for the fourth quarter was 87.8 percent, 0.5 percentage points below the same quarter in FY 2010-11, but 1.5 percentage points above the combined performance goal. OTP on the *San Joaquin Route* and *Capitol Corridor* were an impressive 88.6 percent and 93.3 percent respectively.

Overall revenue in the fourth quarter increased 1.0 percent with record-high revenues achieved on all three routes in each month of the quarter, however was 9.7 percent below the goal. Expenses increased 10.0 percent compared with the same quarter in the previous year, but were 2.7 percent lower than the performance goal. The result was that the combined farebox ratio dropped by 4.6 percentage points, and was 4.0 percentage points below the performance goal.

Expenses on the *Pacific Surfliner* and *San Joaquin* routes are artificially high this quarter in comparison to the prior year because the monthly allocation formula of fixed expenses was changed in FY 2011-12. As a result, the comparison of both expenses and farebox ratio to the performance goal is a more accurate measure of the routes' performance than a comparison to the prior year. The *Capitol Corridor* did not change the method of monthly allocation of expenses, so there is not a similar discrepancy on that route.



Note: Solid Bars reflect actual data; Shaded Bars reflect Business Plan Projection.

Year End Results

Total ridership on all three routes in the State Fiscal Year (SFY) 2011-12 set an all time SFY record at almost 5.6 million passengers. Total ridership increased 2.0 percent from 2010-11, with ridership up 9.8 percent on the *San Joaquin Route*, up 5.4 percent on the *Capitol Corridor*, but down 3.0 percent on the *Pacific Surfliner Route*. Ridership was only 0.3 percent below the combined performance goals.

Full year 2011-12 combined OTP was 86.1 percent, down 1.8 percentage points from 2010-11, and 0.2 percentage points below the combined performance goals.

Revenue increased 9.8 percent in 2011-12, but was 1.2 percent below the combined performance goals. Expenses were up 7.0 percent, but 0.6 percent below the goals. Farebox ratio was 54.1 percent, 1.3 percentage points above the prior year.

The following tables provide further detail on the combined ridership, revenue, expense, farebox ratio and on-time performance for the three State-supported routes for the fourth quarter and full year FY 2011-12.

Route-specific graphs and tables are in are contained in the following sections.

State-Supported Amtrak California Services - 4th Quarter 2011-12							
All Routes							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	4th Qtr 11-12	4th Qtr 10-11	Difference	Percent Change	4th Qtr 11-12	Actual to Goals	Percent Difference
Ridership	1,461,989	1,493,246	(31,257)	-2.1%	1,542,300	(80,311)	-5.2%
Revenue	\$ 32,590,060	\$ 32,258,572	\$ 331,488	1.0%	\$ 36,073,066	\$ (3,483,006)	-9.7%
Expense	\$ 62,898,095	\$ 57,155,425	\$ 5,742,670	10.0%	\$ 64,614,416	\$ (1,716,321)	-2.7%
Farebox Ratio	51.8%	56.4%	-4.6 PP		55.8%	-4.0 PP	
On-Time Performance	87.8%	88.3%	-0.5 PP		86.3%	1.5 PP	

PP - Percentage Points

State-Supported Amtrak California Services - State Fiscal Year 2011-12							
All Routes							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	SFY 11-12	SFY 10-11	Difference	Percent Change	SFY 11-12	Actual to Goals	Percent Difference
Ridership	5,569,205	5,458,788	110,417	2.0%	5,588,131	(18,926)	-0.3%
Revenue	\$ 129,677,519	\$ 118,146,726	\$ 11,530,793	9.8%	\$ 131,232,769	\$ (1,555,250)	-1.2%
Expense	\$ 239,544,342	\$ 223,804,250	\$ 15,740,092	7.0%	\$ 240,980,919	\$ (1,436,577)	-0.6%
Farebox Ratio	54.1%	52.8%	1.3 PP		54.5%	-0.3 PP	
On-Time Performance	86.1%	87.9%	-1.8 PP		86.3%	-0.2 PP	

PP - Percentage Points

BACKGROUND:

Pacific Surfliner Route

There are currently 11 weekday round-trips between Los Angeles and San Diego, four of which are through-trains between San Diego and Goleta (Santa Barbara), one of which continues north to and from San Luis Obispo. A second San Luis Obispo round-trip originates/terminates in Los Angeles, (with a connection southbound to San Diego) bringing the total level of service north of Los Angeles to five daily round-trips.

Tables at the end of this section provide data on ridership, revenue, expenses, farebox ratio, and on-time performance for the fourth quarter and the year as whole.

Ridership on the *Pacific Surfliner Route* declined 6.5 percent in the fourth quarter compared to the same quarter in the prior year, and was 7.3 percent short of the performance goal. Ridership was down for each month in the quarter. For the entire year, ridership declined 3.0 percent between FY 2010-11 and FY 2011-12.

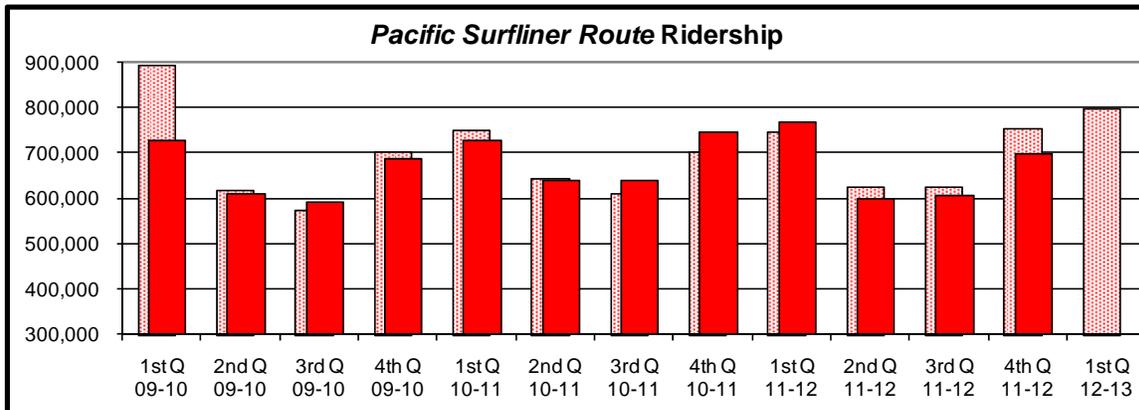
An analysis was made by Amtrak to determine the reason why ridership declined each month of the quarter from last year. In April, almost 50 percent of the decline (8,665 passengers) has been determined to be from the pricing actions of an increase in fares taken this past fiscal year. Just over 40 percent of the decline (7,067 passengers) is attributed to the loss of Metrolink Rail-2-Rail passengers. This is consistent with the decline in ridership, but revenue per passenger improved due to the low income credited Amtrak for Rail-2-Rail passengers.

In May, the reduced Metrolink ridership again was a major element of the ridership decline that resulted in 36 percent of the ridership decline. However, there was an apparent anomaly occurred over the May 4-6 weekend, with a steep ridership drop off for that one weekend, compared to that same weekend in 2011, that was responsible for 37 percent of the ridership decline for the month.

The June results were mixed. Once again, the drop in Metrolink Rail-2-Rail riders declined over 22 percent (10,006 passengers). Local riders, defined as riders who begin and end their trips on the *Pacific Surfliners* was up 6.5 percent (9,529 passengers), but the Non-Local passengers, defined by Amtrak as “those passengers that connected from another train”, meaning connected between Amtrak long distance trains, the connecting *San Joaquin Route* buses from Bakersfield, or from other Metrolink trains, declined 13.7 percent (6,717 passengers).

Clearly, the decline of Metrolink Rail-2-Rail riders, which account for 44 percent of the overall ridership decline since January, had a very major impact on overall ridership on the *Pacific Surfliner* trains. Much of the decline is a result of the changes in the *Pacific Surfliner* schedule that were instituted in January. For example, a schedule change of a *Pacific Surfliner* might result in a Metrolink train being more convenient, as passengers would gravitate to the next departing train, regardless if it was a *Pacific Surfliner* or a Metrolink train. Amtrak has identified several instances where this has occurred. In addition, the express *Pacific Surfliner* from San Diego to Los Angeles eliminated a number stops in a morning inbound train including the stations of Fullerton, Santa Ana, and San Juan Capistrano.

The other two factors in the ridership decline are the price increases instituted last fall when, unlike prior years, fares were not reduced for the off peak season. Although this resulted in a loss of passengers during this period, as projected, revenue per passenger and overall revenue increased. The other driving factor, as referenced in the OTP portion of this report, was the trackwork project between Los Angeles and Fullerton that resulted in delays to all rail traffic through this region. Amtrak determined that 22 percent of the traffic loss during this period was due to the impact of the delays that reduced reliability throughout the entire system.



On-time performance (OTP) in the fourth quarter was 80.3 percent, 0.7 percentage points below the previous year’s second quarter and 2.7 percentage points below the 83 percent performance goal.

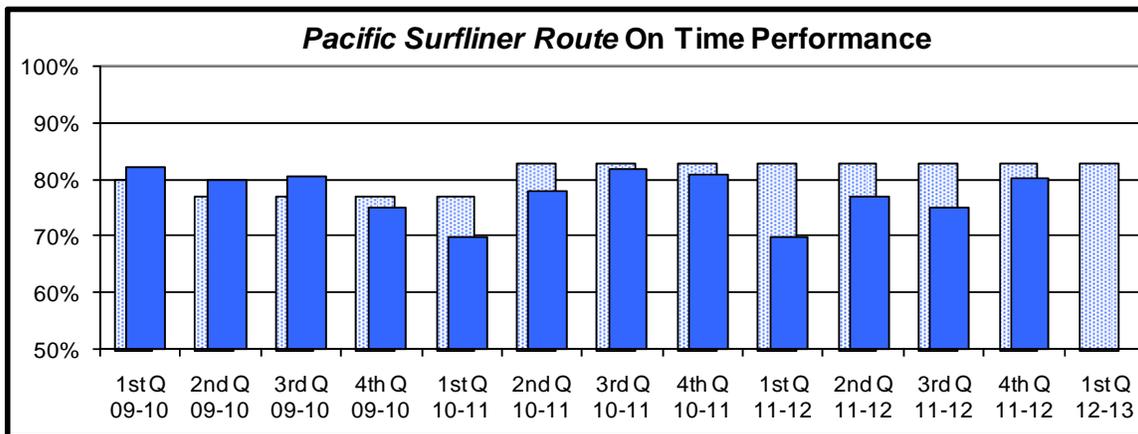
For the quarter, between Los Angeles and San Diego, OTP was 77.4 percent. Between Los Angeles and San Luis Obispo, OTP was 82.7 percent. This compares to prior year fourth quarter OTP of 83.1 percent on service south of Los Angeles and 77.1 percent north of Los Angeles. For the entire year, OTP was 75.4 percent for the route, 73.9 percent between Los Angeles and San Diego, and 74.3 percent on service north of Los Angeles.

OTP for April and May were both very good, in fact, the best monthly OTP this year, with results of 82.9 percent and 83.6 percent respectively. However, two events took place that caused OTP to decline to 74.2 percent in June. First, on April 29, North County Transportation District (NCTD) took over dispatching for the line in San Diego County, which they own. This line had previously been dispatched by Metrolink. There was a learning curve that resulted in trains handled differently than Metrolink had. This situation was exacerbated by a major tie replacement program by BNSF between Los Angeles and Fullerton that began on May 20 and extended into July. This track project replaced over 60,000 crossties, and on an average resulted in delays of 18 minutes per train, due to restricted track capacity and slow orders through the work zone, delay that impacted every train through the work zone, whether it was a *Pacific Surfliners*, Amtrak’s transcontinental *Southwest Chief*, a Metrolink commuter train or a BNSF freight train. Because the route is near operational capacity, when a train is forced out of its planned time slot, delays can cascade throughout the system, and time recovery is not only impossible, but trains can continue to lose time as the dispatchers attempt to accommodate the trains.

Again, overlaying all operations on the corridor, the primary reason that OTP remains below the goal is that there is inadequate capacity for all of the intercity, commuter and freight trains operating on the corridor. Between San Diego and Los Angeles, approximately 60 percent of the route is single track; between Los Angeles and San Luis Obispo, about 90 percent of the route is single track. Because of the density of traffic and the lack of additional track capacity, when one train’s schedule is disrupted, it can result in a continuing series of delays for subsequent trains on the route. There are a number of capital projects to increase capacity in progress—notably the completion of triple track between Los Angeles to Fullerton—which will result in an improvement on overall OTP.

In order to improve OTP, the Department has been working with Amtrak to identify delays under Amtrak’s control, particularly those related to equipment. In the fall of 2010, the Department formally asked Amtrak to develop a plan to address OTP. As a result, Amtrak has improved the technical training of new equipment maintenance employees, and is doing daily checks on all delay reports to determine the cause of each delay and developed an ongoing solution for repeated problems. Amtrak also implemented a “rider” program to increase Amtrak staff presence on trains with the goal of pinpointing and resolving problems related to OTP.

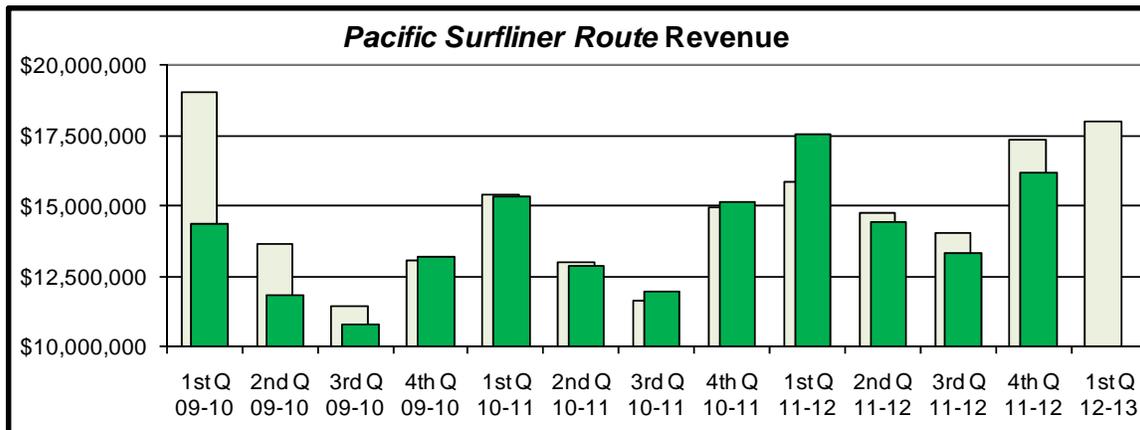
Amtrak also works with the dispatching railroads and the Amtrak mechanical and train crews to determine the cause of any delays and how to decrease the incidence of delays in the future. The Amtrak equipment mechanical group is focusing on troubleshooting to identify the root cause of equipment failures and develop procedures to correct the specific problems. Amtrak is working with train crews on the accurate recording of dwell times, and reducing dwell times at station stops.



Farebox ratio for the quarter was 56.9 percent, a decline of 3.2 percentage points over FY 2010-11. Revenue in the fourth quarter increased 6.9 percent compared to the same quarter in the previous year but was short of the performance goal by 6.8 percent. Expenses increased 13.1 percent over the prior year quarter, but were 2.8 percent below the performance goal. As mentioned above, expenses on the *Pacific Surfliner Route* were artificially high this quarter in comparison to the prior year because the monthly allocation formula of fixed expenses was changed in FY 2011-12. As a result, the comparison of both expenses and farebox ratio to the performance goal is a more accurate measure of the route’s performance than a comparison to the prior year’s quarter.

For full FY 2011-12, revenue was up 11.1 percent, expenses up 7.7 percent and the farebox ratio improved 1.8 percentage points to 57.8 percent. The revenue fell short of the performance goal by 0.9 percent, the expenses were also less than the goal by 1.0 percent, and the farebox ratio exceed the goal by 0.1 percentage point.

Ticket revenue set monthly records in all three months, and was strong as a result of a change in fare policy. In September 2011, peak-pricing was retained. In the past, after Labor Day, peak pricing was reduced. The retention of peak pricing is one of the initiatives Amtrak and Caltrans have taken to maximize revenue on the route in anticipation of the implementation of a new national cost allocation methodology mandated by federal statute in 2008.



State-Supported Amtrak California Services - 4th Quarter 2011-12							
Pacific Surfliner Route							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	4th Qtr 11-12	4th Qtr 10-11	Difference	Percent Change	4th Qtr 11-12	Actual to Goals	Percent Difference
Ridership	696,092	744,856	(48,764)	-6.5%	750,549	(54,457)	-7.3%
Revenue	\$ 16,174,085	\$ 15,125,172	\$ 1,048,913	6.9%	\$ 17,353,564	\$ (1,179,479)	-6.8%
Expense	\$28,447,384	\$ 25,148,106	\$ 3,299,278	13.1%	\$ 29,251,865	\$ (804,481)	-2.8%
Farebox Ratio	56.9%	60.1%	-3.2 PP		59.3%	-2.4 PP	
OTP-Route	80.3%	81.0%	-0.7 PP		83.0%	-2.7 PP	
OTP-North	82.7%	77.1%	5.6 PP				
OTP-South	77.4%	83.1%	-5.7 PP				

PP - Percentage Points

State-Supported Amtrak California Services - State Fiscal Year 2011-12							
Pacific Surfliner Route							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	SFY 11-12	SFY 10-11	Difference	Percent Change	SFY 11-12	Actual to Goals	Percent Difference
Ridership	2,664,935	2,746,320	(81,385)	-3.0%	2,739,343	(74,408)	-2.7%
Revenue	\$ 61,497,105	\$ 55,342,510	\$ 6,154,595	11.1%	\$ 62,039,711	\$ (542,606)	-0.9%
Expense	\$106,401,372	\$ 98,826,221	\$ 7,575,151	7.7%	\$ 107,488,426	\$ (1,087,053)	-1.0%
Farebox Ratio	57.8%	56.0%	1.8 PP		57.7%	0.1 PP	
OTP-Route	75.4%	77.6%	-2.2 PP		83.0%	-7.6 PP	
OTP-North	74.3%	74.1%	0.2 PP				
OTP-South	73.9%	79.0%	-5.1 PP				

PP - Percentage Points

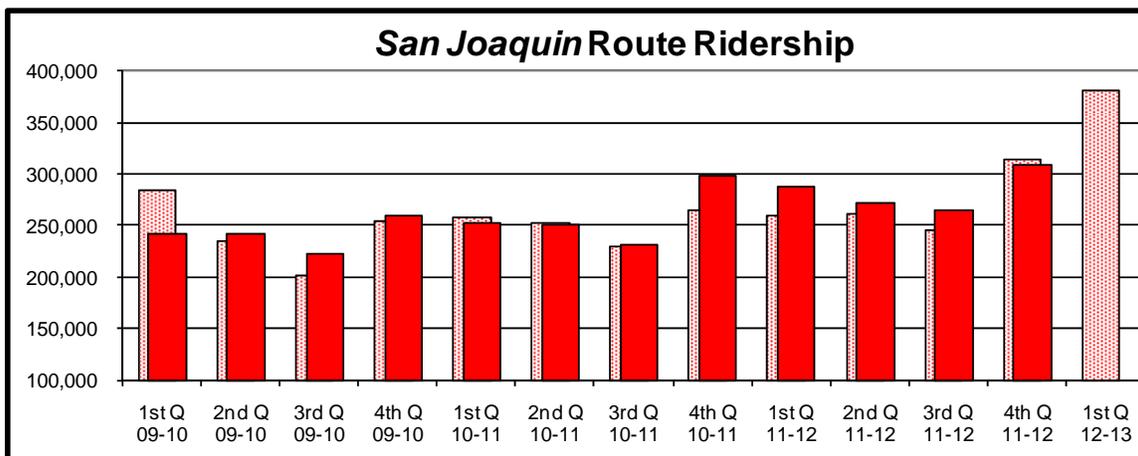
San Joaquin Route

Six daily round-trips serve the *San Joaquin Route*, four operating between Oakland and Bakersfield and two between Sacramento and Bakersfield. All six round-trips have dedicated bus connections between Bakersfield and Los Angeles and other points throughout Southern California. On the north end, buses at Stockton connect Sacramento with Oakland trains and connect Oakland with Sacramento trains, thus providing six daily arrivals and departures for both northern terminals. Additional connecting buses provide feeder service to communities throughout the north end of the State.

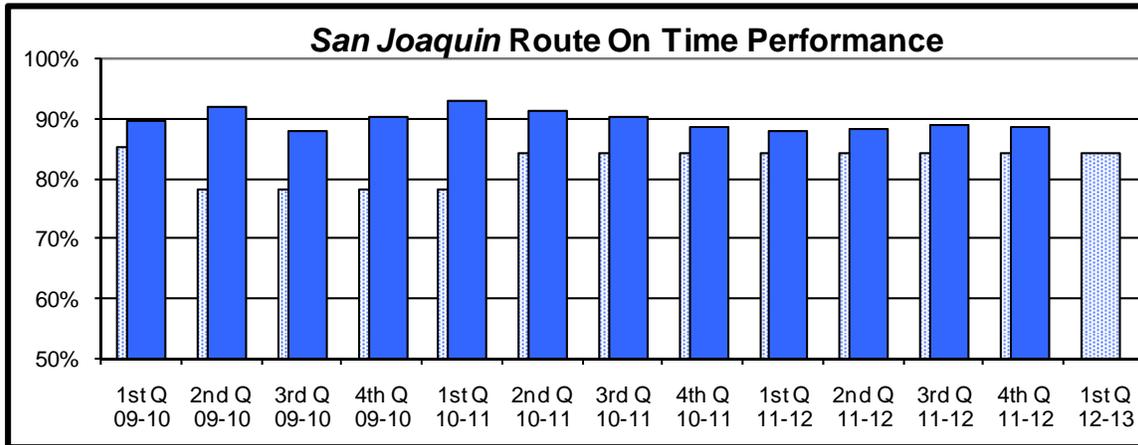
Tables at the end of this section provide data on ridership, revenue, expenses, farebox ratio, and on-time performance.

Ridership on the *San Joaquin Route* continued steady growth by climbing 3.6 percent for the quarter, but was 1.7 percent below the performance goal. This is the 11th consecutive quarter that ridership has increased over the same quarter in the prior year. Ridership in each month set all time highs for those months, and there have now been 22 consecutive months of record ridership on the route.

The *San Joaquin Route* is now consistently exceeding one million passengers on a 12-month basis. In FY 2010-11, there were 1,032,579 passengers. In FY 2011-12, a total of 1,133,654 passengers rode the *San Joaquin Route*, an improvement of 9.8 percent, a significant achievement, considering the current economic environment in the region. This record breaking ridership continues, as ridership in July 2012 was 0.8 percent over July 2011.

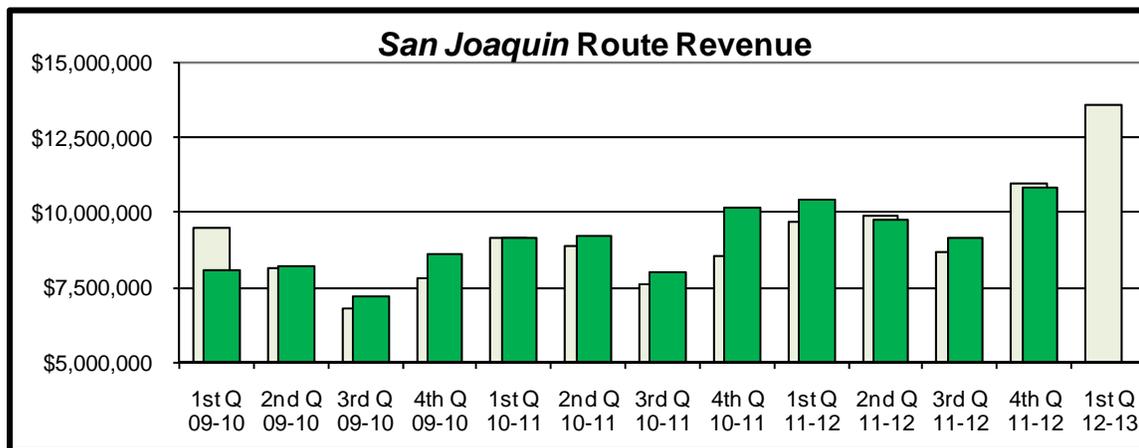


On-time performance (OTP) in the fourth quarter was 88.6 percent, a 0.1 percentage point improvement over the same quarter in FY 2010-11. It is 4.5 percentage points above the performance goal of 84 percent. OTP has exceeded the performance goal for each of the last 19 quarters. For the year OTP was 88.5 percent, down 2.3 percent from the prior year,



Farebox ratio was 54.7 percent in the fourth quarter FY 2011-12, 3.3 percentage points below the same quarter the prior year. Revenues for the fourth quarter increased 6.5 percent compared to the same quarter in the previous year, but were 1.3 percent below the performance goal. Expenses increased 12.9 percent from the prior year, and were 4.8 percent below the projected goal. As mentioned previously in this report, expenses on the *San Joaquin Route* are artificially high this quarter in comparison to the prior year because the monthly allocation formula of fixed expenses was changed in FY 2011-12. As a result, the comparison of both expenses and farebox ratio to the performance goal is a more accurate measure of the routes performance, then a comparison to that quarter in the prior year.

The results for the entire FY are impressive. Revenue for FY 2011-12 was up 9.8 percent over FY 2010-11, exceeding the performance goal by 2.3 percent. Expenses were down 0.3 percent, and were 1.7 percent less than the performance goal. The full year farebox ratio was 54.0 percent, up 5.0 percentage points over the prior year, exceeding the performance goal by 2.1 percentage points.



State-Supported Amtrak California Services - 4th Quarter 2011-12							
San Joaquin Route							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	4th Qtr 11-12	4th Qtr 10-11	Difference	Percent Change	4th Qtr 11-12	Actual to Goals	Percent Difference
Ridership	308,615	297,986	10,629	3.6%	314,077	(5,462)	-1.7%
Revenue	\$ 10,815,028	\$ 10,157,380	\$ 657,648	6.5%	\$ 10,952,215	\$ (137,187)	-1.3%
Expense	\$ 19,769,124	\$ 17,509,441	\$ 2,259,683	12.9%	\$ 20,757,457	\$ (988,333)	-4.8%
Farebox Ratio	54.7%	58.0%	-3.3 PP		52.8%	1.9 PP	
On-Time Performance	88.6%	88.5%	0.1 PP		84.0%	4.6 PP	

PP - Percentage Points

State-Supported Amtrak California Services - State Fiscal Year 2011-12							
San Joaquin Route							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	SFY 11-12	SFY 10-11	Difference	Percent Change	SFY 11-12	Actual to Goals	Percent Difference
Ridership	1,133,654	1,032,579	101,075	9.8%	1,082,501	51,153	4.7%
Revenue	\$ 40,161,170	\$ 36,571,203	\$ 3,589,967	9.8%	\$ 39,249,313	\$ 911,857	2.3%
Expense	\$ 74,367,228	\$ 74,586,244	\$ (219,016)	-0.3%	\$ 75,663,951	\$ (1,296,723)	-1.7%
Farebox Ratio	54.0%	49.0%	5.0 PP		51.9%	2.1 PP	
On-Time Performance	88.5%	90.7%	-2.3 PP		84.0%	4.5 PP	

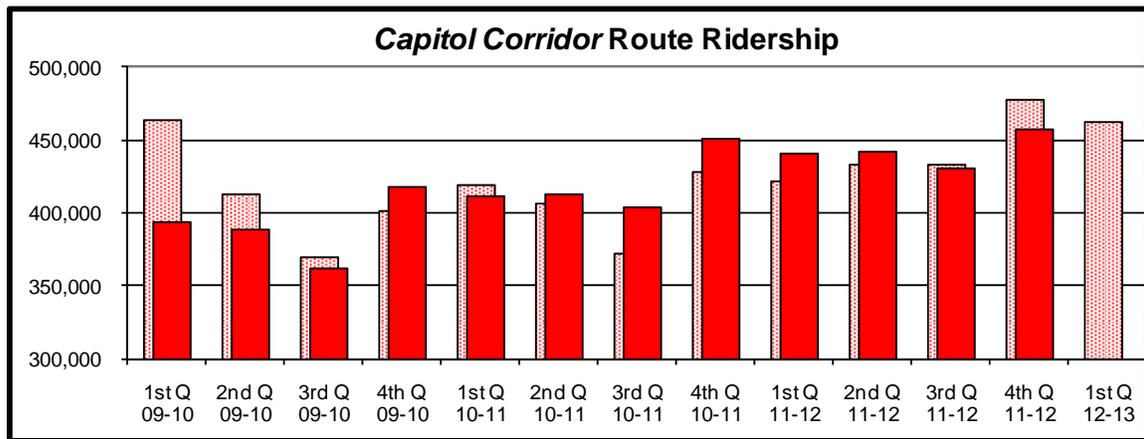
PP - Percentage Points

Capitol Corridor

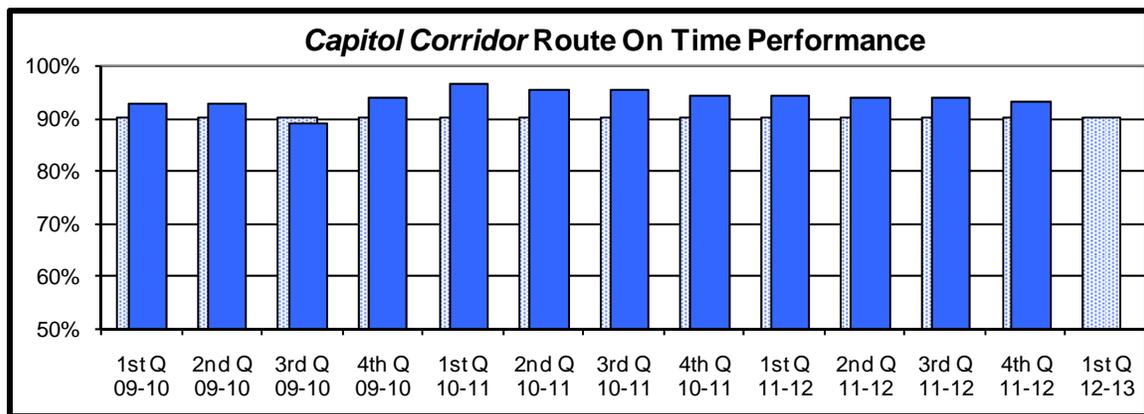
There are currently 16 weekday round-trips between Oakland and Sacramento. One of these trains extends beyond Sacramento to Auburn, and seven of the trains extend beyond Oakland to San Jose. On weekends, there are 11 round-trips between Oakland and Sacramento, with one extension to Auburn and seven round trips to San Jose.

Tables at the end of this section provide data on ridership, revenue, expense, farebox ratio and on-time performance.

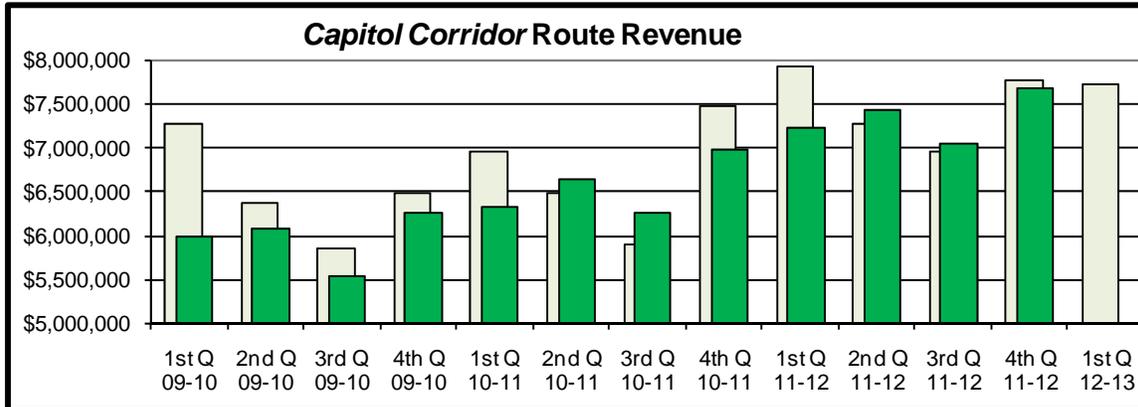
Ridership on the *Capitol Corridor* remains strong. It improved 1.5 percent over the same quarter the prior year, although it was 4.3 percent below the performance goal for the quarter. Monthly records were set in both April and May, and almost topped last June’s record ridership. Ridership for the Fiscal Year set a new annual record of 1,770,616 passengers in FY 2011-12, up 5.4 percent over FY 2010-11.



On-time performance (OTP) remains excellent and recorded a fourth quarter OTP of 93.3 percent, and but was 1.1 percentage points below the comparable quarter the previous year. OTP has exceeded the *Capitol Corridor* performance goal of 90 percent in 14 of the last 16 quarters, including the last nine. For the fiscal year, OTP was 93.8 percent down 1.7 percentage points from FY 2010-11.



Farebox Ratio, for the fourth quarter was 52.3 percent, 4.2 percentage points above the same quarter the previous year but 0.9 percentage points below the performance goal. Revenues for the fourth quarter increased 10.1 percent compared to the same quarter in the previous year, and achieved record highs each month, however was 1.1 percent below the performance goal. Expenses increased 1.3 percent, and were 0.5 percent above the performance goal. For FY 2011-12, the farebox ratio was 50.0 percent, an improvement of 2.6 percentage points from FY 2010-11, but was 1.8 percentage points below the goal. Revenues were up 12 percent, 1.8 percent below the performance goal, and expenses increase 6.2 percent, 1.6 percent above the goal.



State-Supported Amtrak California Services - 4th Quarter 2011-12							
Capitol Corridor							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	4th Qtr 11-12	4th Qtr 10-11	Difference	Percent Change	4th Qtr 11-12	Actual to Goals	Percent Difference
Ridership	457,282	450,404	6,878	1.5%	477,674	(20,392)	-4.3%
Revenue	\$ 7,678,303	\$ 6,976,020	\$ 702,283	10.1%	\$ 7,767,287	\$ (88,984)	-1.1%
Expense	\$ 14,681,587	\$ 14,497,878	\$ 183,709	1.3%	\$ 14,605,093	\$ 76,494	0.5%
Farebox Ratio	52.3%	48.1%	4.2 PP		53.2%	-0.9 PP	
On-Time Performance	93.3%	94.4%	-1.1 PP		90.0%	3.3 PP	

PP - Percentage Points

State-Supported Amtrak California Services - State Fiscal Year 2011-12							
Capitol Corridor							
	ACTUAL RESULTS				PERFORMANCE GOALS		
	SFY 11-12	SFY 10-11	Difference	Percent Change	SFY 11-12	Actual to Goals	Percent Difference
Ridership	1,770,616	1,679,889	90,727	5.4%	1,766,287	4,329	0.2%
Revenue	\$ 29,392,707	\$ 26,233,013	\$ 3,159,694	12.0%	\$ 29,943,745	\$ (551,038)	-1.8%
Expense	\$ 58,775,742	\$ 55,354,368	\$ 3,421,374	6.2%	\$ 57,828,543	\$ 947,199	1.6%
Farebox Ratio	50.0%	47.4%	2.6 PP		51.8%	-1.8 PP	
On-Time Performance	93.8%	95.5%	-1.7 PP		90.0%	3.8 PP	

PP - Percentage Points

Progress Report on Implementation of State Rail Plan Goals

At its January 2008 meeting, the Commission provided advice and consent on the draft 2007-08 to 2017-18 California State Rail Plan (Rail Plan). The consent resolution states that Caltrans will report on a quarterly basis on its progress in meeting the goals in the Rail Plan that include two-year (through 2009-10), five-year (through 2012-13), seven-year (through 2014-15) and ten-year (through 2017-18) goals.

Caltrans has been reporting on the two-year goals since FY 2008-09. The initial period for the two-year goals was through Federal Fiscal Year (FFY) 2009-10. In FFY 2010-11, the goals were updated to reflect the five-year goals as follows. If a 2009-10 goal had not yet been met it continued to be reported. Additional five-year (through 2012-13) goals were also added. For FFY 2011-12, annual financial and performance goals were updated.

Following are tables for each route that show the goals for FFY 2011-12 (October 2011-September 2012) and the progress in meeting them.

Pacific Surfliner Route Objectives		FFY 2011-12 Goals	Progress
Improve On-Time Performance		83 percent	April-June 2012 OTP was 80.3 percent. Did not meet goal.
Construct a San Diego Layover Facility - Work With San Diego Association of Governments (SANDAG) to Identify Suitable Location; Develop Funding Partnership for Local, State and Federal Funds; and Develop a Schedule for Delivering the Facility		Identify suitable location and develop funding plan, and funding partnership and delivery schedule Proceed with project consistent with funding plan and delivery schedule	A field review with stakeholders identified a new site near Old Town in San Diego. Potentially half the needed acreage is in the City's Redevelopment area, but is privately owned. Stakeholders need to determine if enough additional land can be acquired. Some pre-construction funding is available but no construction funding has yet been identified. Amtrak has provided a preliminary Project Study Report/cost estimate. A meeting between the city of San Diego and the Department took place in January 2011. Future meetings will include BNSF and HSR. It is difficult to proceed with this project due to lack of funding.
Streamline Operations and Improve Passenger Amenities	Implement Automated Ticket Validation (ATV) and internet ticket purchase Implement comprehensive wireless network for on-board, safety and equipment operations	Work with Amtrak, who plans to implement e-ticketing by early 2012. Begin installation of WiFi equipment to be completed end of 2011.	Amtrak is launching a national e-ticketing program. E-Ticketing was launched in late April 2012 on the San Joaquin Route and Capitol Corridor. The system was expanded to cover the Pacific Surfliner Route in July 2012. Milestone achieved. A statewide WiFi launch for all three routes occurred in November 2011. Passenger response to WiFi has been very positive.
Improve Multimodal Connectivity	Cross-ticketing and coordinated Schedules With Metrolink and Coaster per LOSSAN integration Monitor integration of Express Service between Los Angeles and San Diego	Continue to participate in LOSSAN integration Monitor success of service	Department continues to participate in LOSSAN integration meetings and short-term and long-term operation analysis and implementation plans have been published. The first integrated schedule is now in place and has improved operations in the corridor. The Express Service schedule departing San Diego at 7:00 am began on February 15, 2011. The one-year trial period for the train ended on February 14, 2012. Department and Amtrak is conducting an evaluation of the success of the service.
Reduce Travel Times	San Diego to Los Angeles	Under 2.5 Hours Over 10-Year Period Achieve 2.5 hour travel time by 2017-18	Goal to reduce travel time to 2.5 hours requires completion of multiple capital projects: The Los Angeles to Fullerton Triple Track Project is located on approximately 15 miles of BNSF right-of-way within the LOSSAN Corridor. Completion of the third main track will include: new main track, siding upgrades and extensions; upgrade of the railroad infrastructure, signal system upgrades, including Positive Train Control, and various civil structure modifications. The project is divided into eight segments of track construction and six grade separations. Seven of the track segments have been funded (Segment 7 received a Federal award in August, 2011). Segments 1-6 are complete. Segment 7 construction began in April 2012. Segment 8 is unfunded. Two of the six grade separations are funded. Parsons Grade Separation is under construction and contract has been awarded for the Valley View Grade Separation is due to go to construction by September 2012. Completion of the project will allow up to 34 Amtrak trains per day operating at 90 percent on-time performance. The San Onofre-Puigas Double Track Project Phase 1 will construct 4.2 miles of double track and complete the environmental and design phases covering both phases. Final design has begun and environmental permitting is in progress. Final design is expected to be completed by December 2012. In October 2010, FRA approved five PE/NEPA projects for this segment that will improve running times when constructed. All of the five
	Los Angeles to San Luis Obispo	Under 5.0 Hours Over 10-Year Period Achieve 5 hour travel time by 2017-18	Goal to reduce travel time to under 5 hours requires completion of multiple capital projects: Two siding extension projects that will improve running time are programmed in the STIP for 2012-13 in Santa Barbara and Ventura Counties. UP has completed preliminary modeling, which is being evaluated by AECOM to ensure consistency with other models in use. A corridor wide program level EIR/EIS for LOSSAN North is in progress and is necessary for the State to compete for Federal funds. In October 2010, FRA approved four PE/NEPA projects for this segment that will improve running times when constructed. All of the four projects now have completed grant agreements and work is underway to complete the first task which is a detailed work plan. Two FRA grants will fund the completion of NEPA and PE for the Ortega and Sealiff sidings. The other two projects are Van Nuys and Raymar. April-June 2012 ridership was 696,092, short of the quarterly goal by 7.3 percent.
Increase Annual Ridership		2,790,000	April-June 2012 revenue was \$16.2 million, short of the quarterly goal by 6.8 percent.
Increase Annual Revenues (dollars in millions)		\$45.0	April-June 2012 farebox ratio was 56.9 percent.
Increase Farebox Ratio		60.9 percent	April-June 2012 farebox ratio was 56.9 percent.
Service Frequency (Total Weekday Trains)	Between San Diego and Los Angeles	11	This is the current frequency.
	Between Los Angeles and Goleta (Santa Barbara)	5	This is the current frequency.
	Between Goleta (Santa Barbara) and San Luis Obispo	2	This is the current frequency.

San Joaquin Route Objectives		FFY 2011-12 Goals	Progress
Improve On-Time Performance	Implement comprehensive wireless network for on-board, safety and equipment operations	84 percent	April-June 2012 OTP was 88.6 percent, and marks 19 consecutive quarters of exceeded goals.
	Implement comprehensive wireless network for on-board, safety and equipment operations	Begin installation Wi-Fi equipment to be completed end of 2011.	Milestone achieved. A statewide WiFi launch for all three routes occurred in November 2011. Passenger response to WiFi has been very positive.
Streamline Operations and Improve Passenger Amenities	Implement Automated Ticket Validation (ATV) and Internet ticket purchase	Work with Amtrak, who plans to implement e-ticketing by early 2012.	Amtrak is launching a national e-ticketing program. E-Ticketing was launched in late April 2012 on the San Joaquin Route and Capitol Corridor. The system was expanded to cover the Pacific Surfliner Route in July 2012.
	Implement Positive Train Control (PTC)	BNSF completing project. To be completed by December 2012.	There are four Positive Train Control (PTC) projects, two are funded by Prop 1A and two are proceeding under a Letter of No Prejudice (LONP) that will allow the locals to pay for their own project, with later reimbursement. The BNSF is currently working on PTC on the San Joaquin Corridor and the Pacific Surfliner Corridor between Los Angeles and Fullerton. Installation on both projects expected to be completed by December 2012, and implemented July 2013.
	Implement safety and security cameras on trains and at stations	Station and on-board cameras to be implemented by December 2011	Station cameras and all 22 on-board cab-car cameras installation have been installed. Vendor for locomotive cameras has been selected; cameras are being installed as part of the scheduled locomotive overhaul.
Improve Multimodal Connectivity	Expand coordination with local transit connections and commuter rail operators	Increase connectivity consistent with results of coordination efforts	Department has improved the transit transfer program with new uniform transfer tickets and is expanding the number of transit providers in the program for both the San Joaquin and Pacific Surfliner corridors.
	Oakland to Bakersfield	Under 6.0 Hours Over 10-Year Period	Projects to reduce travel time are progressing. Kings Park double track project to reduce travel times was placed into service on March 18, 2011.
Reduce Travel Times	Sacramento to Bakersfield	Under 5.0 Hours Over 10-Year Period	Kings Park double track project will benefit Sacramento to Bakersfield service travel times and was placed into service on March 18, 2011.
	Increase Annual Ridership	1,204,000	April-June 2012 ridership was 308,615, short of the quarterly goal by 1.7 percent.
Increase Annual Revenues (dollars in millions)		\$43.1	April-June 2012 revenue was \$10.8 million, short of the quarterly goal by 1.3 percent.
Increase Farebox Ratio		57.6 percent	April-June 2012 farebox ratio was 54.7 percent.
Service Frequency (Total Trains)	Oakland and Bakersfield	4	This is the current frequency.
	Sacramento and Bakersfield	2	This is the current frequency.

Capitol Corridor Route Objectives		FFY 2011-12 Goals	Progress
Improve On-Time Performance		Maintain 90 percent throughout the ten-year period	April-June 2012 OTP was 93.3 percent. Exceeded goal in last nine quarters.
	Implement comprehensive wireless network for on-board, safety and equipment operations	Begin installation Wi-Fi equipment to be completed end 2011.	Milestone achieved. A statewide WiFi launch for all three routes occurred in November 2011. Passenger response to WiFi has been very positive.
Enhance Customer Satisfaction	Implement Automated Ticket Validation System and eTicketing	Full implementation expected in the summer of 2011	Amtrak is launching a national e-ticketing program. E-Ticketing was launched in late April 2012 on the San Joaquin Route and Capitol Corridor. The system was expanded to cover the Pacific Surfliner Route in July 2012.
	Implement safety and security cameras on trains and at stations	Station and on-board cameras to be implemented by December 2011	Station cameras and all 22 on-board cab-car cameras installation have been installed. Vendor for locomotive cameras has been selected; cameras are being installed as part of the scheduled locomotive overhaul.
Reduce Travel Times		Reduce by up to 12 percent over 10-Year Period	Travel time was not reduced in FFY 2010-11 year-to-date and no reductions are planned for the remainder of the FFY or into 2012-13.
Increase Annual Ridership		1,806,000	April-June 2012 ridership was 457,282, short of quarterly goal by 4.3 percent.
Increase Annual Revenues (dollars in millions)		\$29.7	April-June 2012 revenue was \$7.7 million, short of the quarterly goal by 1.1 percent.
Increase Farebox Ratio		50.1 percent	April-June 2012 farebox ratio was 50.0 percent.
	Between Oakland and Sacramento	16	This is the current frequency.
Increase Service Frequency	Between San Jose and Oakland	7	This is the current frequency.
	Between Sacramento and Roseville	1	This is the current frequency.
	Between Roseville and Auburn	1	This is the current frequency.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.11
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Karla Sutliff
Division Chief
Project Management

Subject: **FY 2011-12 FOURTH QUARTER PROJECT DELIVERY REPORT**

Attached is the California Department of Transportation's Fiscal Year 2011-12 Fourth Quarter Project Delivery Report.

Attachment



End of Year FY 2011-12 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



Contents

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

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

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

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

Executive Summary

Fourth Quarter - FY 2011-12

FY 2011-12 Contract for Delivery

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

Program Delivery Summary

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

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

Past Years' Contracts for Delivery Award Status

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

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

Environmental Document Milestones

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

Right of Way Program

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

Construction Program

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

Report on Completed Projects

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

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

FY 2011-12 Contract for Delivery

Each year, the Department Director signs a contract with each of the Department's 12 district directors committing RTL Milestones for delivery by quarter.

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

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

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

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

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

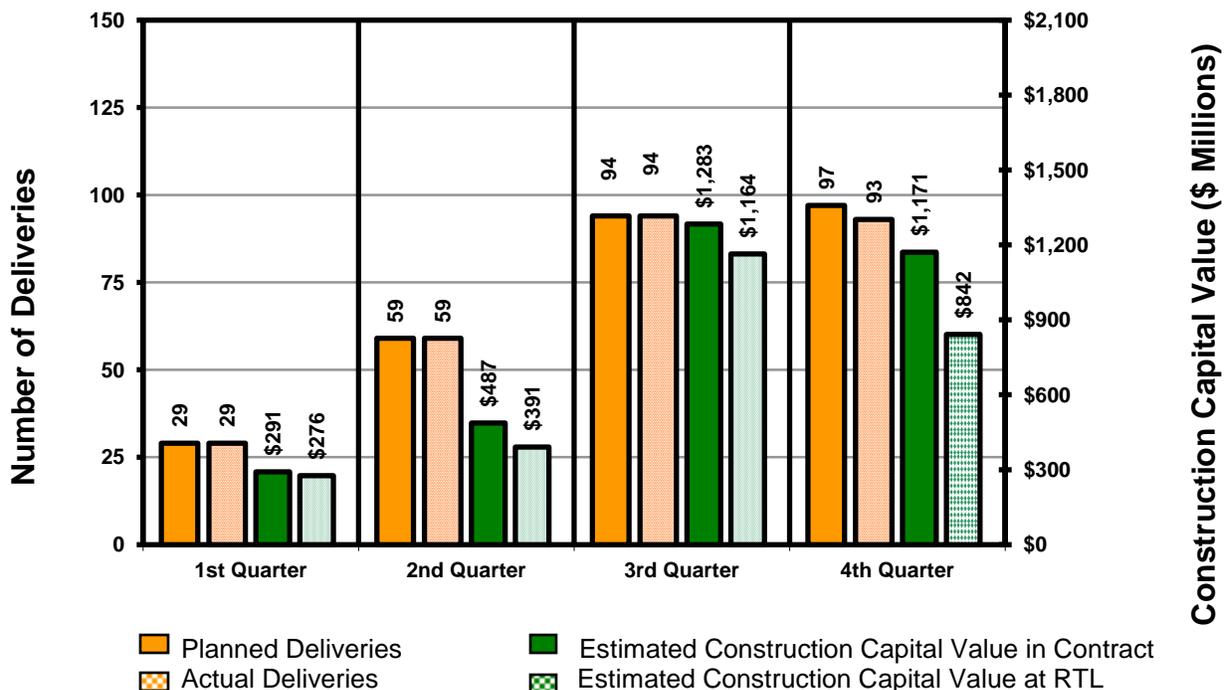
STATUS AS OF JUNE 30, 2012



STATEWIDE Contract for Delivery FY 2011-12

Ready to List (RTL) Milestone Delivery

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





The California Department of Transportation

Contract for Delivery!

FY 2011/2012

4th Quarter Delivery Report 97 Planned Deliveries

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

FOURTH QUARTER APRIL 1 - JUNE 30

Status as of 6/30/2012



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

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



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

4th Quarter Delivery Report 97 Planned Deliveries

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

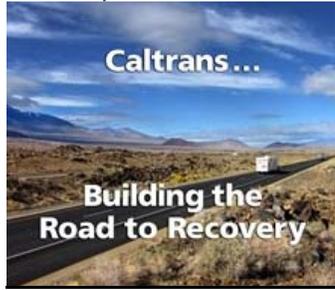
FOURTH QUARTER APRIL 1 - JUNE 30

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
- B - RTE99 - P1B SR99 Improvement
- HM - b - Highway Maintenance - bridge
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- TOLL - Other Toll
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- VAR - Various
- SHOPP - State Highway Operation Protection Prog.
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- Completed
- Completed Ahead of Schedule
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The California Department of Transportation

Contract for Delivery!

FY 2011/2012

4th Quarter Delivery Report 97 Planned Deliveries

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

FOURTH QUARTER APRIL 1 - JUNE 30

Status as of 6/30/2012



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- PE Support <= 80% of Budget
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- Future RTL Status Date
- PE Support Within Budget



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

4th Quarter Delivery Report 97 Planned Deliveries

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

FOURTH QUARTER APRIL 1 - JUNE 30

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
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- Future RTL Status Date



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

4th Quarter Delivery Report 97 Planned Deliveries

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

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

FOURTH QUARTER APRIL 1 - JUNE 30

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Status as of 6/30/2012

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



The California Department of Transportation

Contract for Delivery!

FY 2011/2012

3rd Quarter Delivery Report 94 Planned Deliveries

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

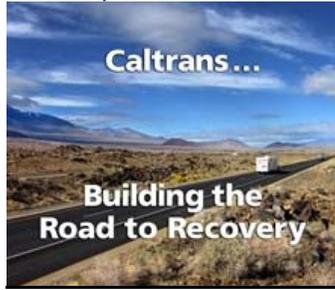
THIRD QUARTER JANUARY 1 - MARCH 31

Status as of 6/30/2012



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The California Department of Transportation

Contract for Delivery!

FY 2011/2012

3rd Quarter Delivery Report 94 Planned Deliveries

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

THIRD QUARTER JANUARY 1 - MARCH 31

Status as of 6/30/2012



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The California Department of Transportation

Contract for Delivery!

FY 2011/2012

3rd Quarter Delivery Report 94 Planned Deliveries

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

THIRD QUARTER JANUARY 1 - MARCH 31

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Contract for Delivery!

FY 2011/2012

3rd Quarter Delivery Report 94 Planned Deliveries

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

THIRD QUARTER JANUARY 1 - MARCH 31

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

3rd Quarter Delivery Report 94 Planned Deliveries

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11	40600	MINOR	SD	005	\$900	\$334	\$582	PROVIDE ACCESSIBLE PEDESTRIAN INFRASTRUCTURE AT 43 PARK AND RIDE			AADD		
12	0H208	SHOPP	ORA	055	\$4,458	\$2,900	\$2,024	FLATTEN THE SLOPE ABOVE THE MAINTENANCE ACCESS ROAD					09/13/12
12	0K520	SHOPP	ORA	091	\$1,000	\$370	\$403	OGAC OVERLAY, GROOVING, SAFETY LIGHTING, & UPGRADE ADA & GUARDRAIL	★	★		★	★
12	0L760	HM-b	ORA	405	\$1,064	\$470	\$388	PLACE METHACRYLATE DECK SEAL TREATMENT, POLYESTER CONCRETE OVERLAY, JOINT SEALS.	★	★	★	★	★
12	0M140	MINOR	ORA	405	\$668	\$668	\$372	INSTALL /UPGRADE CURB RAMPS, SIDEWALKS AND PEDESTRIAN PUSH BUTTONS TO COMPLY		★		★	
12	0M160	MINOR	ORA	57	\$790	\$790	\$474	INSTALL AND UPGRADE CURB RAMPS, PEDESTRIAN FACILITIES AT THE INTERCHANGES		★		★	
					\$1,283,315	\$203,736	\$202,738						

THIRD QUARTER JANUARY 1 - MARCH 31

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The California Department of Transportation

Contract for Delivery!

FY 2011/2012

2nd Quarter Delivery Report 59 Planned Deliveries

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

SECOND QUARTER OCTOBER 1 - DECEMBER 31

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FY 2011/2012

2nd Quarter Delivery Report 59 Planned Deliveries

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

SECOND QUARTER OCTOBER 1 - DECEMBER 31

Status as of 6/30/2012



- AADD - Authority to Advertise District Delegation
- B - CMIA - Bond - Corridor Mobility Improvement Account
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- TOLL-R - Toll Retrofit
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- Completed
- Completed Ahead of Schedule
- Behind Schedule
- To Be Completed/Awarded
- PE Support <= 80% of Budget
- PE Support >= 120% of Budget
- Awarded
- Awarded Ahead of Schedule
- Award Behind Schedule
- Future RTL Status Date
- PE Support Within Budget



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

2nd Quarter Delivery Report 59 Planned Deliveries

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

SECOND QUARTER OCTOBER 1 - DECEMBER 31

Status as of 6/30/2012



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The California Department of Transportation

Contract for Delivery!

FY 2011/2012

1st Quarter Delivery Report 29 Planned Deliveries

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

FIRST QUARTER JULY 1 - SEPTEMBER 30

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The California Department of Transportation

Contract for Delivery!

FY 2011/2012

1st Quarter Delivery Report 29 Planned Deliveries

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

FIRST QUARTER JULY 1 - SEPTEMBER 30

Status as of 6/30/2012



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Program Delivery Summary

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

Intercity Rail Program

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

Number of Intercity Rail Projects

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

Value of Intercity Rail Projects

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

AB 1740 Retrofit Soundwall Program

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

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

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

Delivery Summary of All Programs

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

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

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

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

Detailed Delivery Summary of All Projects by Programs

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

**** Notes:**

Additional – Recent projects not in contract. Includes funding reservations.

Amended – Added or deleted to program by amendment.

Advanced – Delivered early from future program year. (Not included in planned numbers)

Other – planned non-STIP/SHOPP projects committed in contract.

Delivery Percentages – Advances in contracts are included in planned figures, other advances are not included in planned figures, but are added to delivered figures.

Due to multiple funding sources on some projects, the sum of contract projects by funding source will exceed the number of planned contract projects.

Historical Program Delivery Comparison

4th Quarter "Annual Plan" Comparison

Number of STIP Projects

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

Value of STIP Projects

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

Number of SHOPP Projects

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

Value of SHOPP Projects

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

Total Number of All Projects

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

Total Value of All Projects

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

Past Years' Contract For Delivery Award Status

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

Contract Award Status

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

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

Historical Delivery Comparison

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

Contracts Not Yet Awarded

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

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

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

See appendix for a list of projects not yet awarded

Environmental Document Milestones

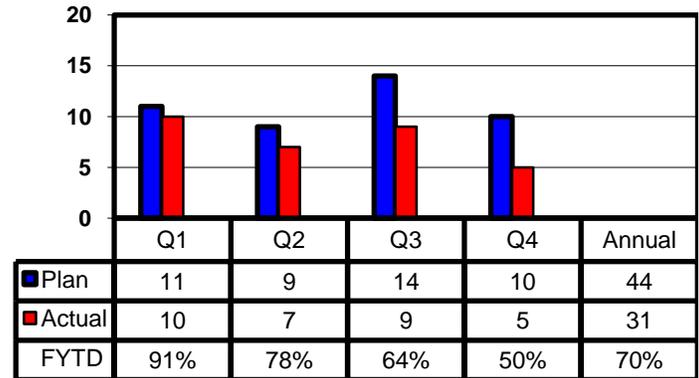
Environmental Delivery Commitment

As part of this report, the Department reports on delivery for the upcoming year of the two environmental milestones that require CTC action for consideration of future funding. The two milestones include Draft Environmental Documents (DED) and Final Environmental Documents (FED). To provide a comprehensive view of environmental documents under development, the Department also includes Categorical Exclusions that do not require CTC review or action. For FY 2011-12, the Department has planned delivery of 211 environmental milestones.

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

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

Number of DED Milestones



Historical Delivery Comparisons

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

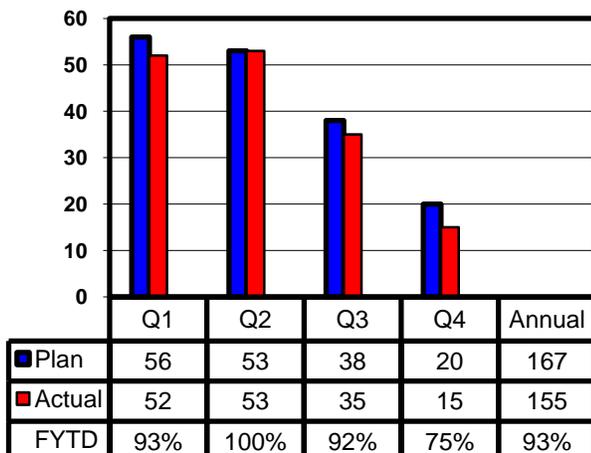
Past 4th Qtr PAED Milestones

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

Past 4th Qtr DED Milestones

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

Number of FED Milestones



Right of Way Program

Right of Way Delivery Commitment

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

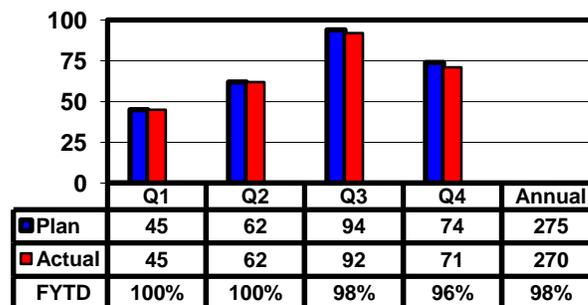
Right of Way Expenditures

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

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

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

Right of Way Certifications



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

Historical Delivery Comparisons

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

Past 4th Qtr Right of Way Expenditures

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

Past 4th Qtr Right of Way Certifications

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

Construction Program

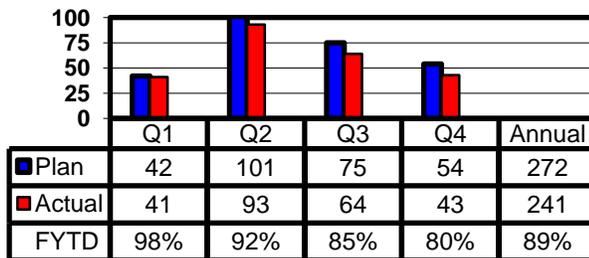
PLANNED CONSTRUCTION PROGRAM

(Excludes some projects such as minor, program amendments and emergency.)

Construction Delivery Commitment

Delivery in the eyes of our customers is achieved when capital improvements are delivered to the traveling public. This is best measured by when the construction contract is accepted.

Planned Construction Contracts Accepted



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

Historical Delivery Comparison

As a benchmark for comparison, shown are historical delivery trend charts for planned major construction contract acceptances.

Past 4th Qtr Construction Contracts Accepted

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

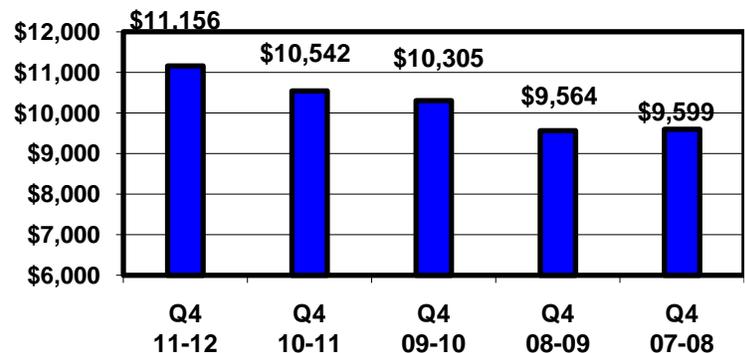
OVERALL CONSTRUCTION PROGRAM

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

Under Construction

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

Value of Ongoing Contracts (\$ millions)



4th Quarter Construction Program Results

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

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

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

Report on Completed Projects

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

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

Reporting Program / Project Thresholds

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

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

Program Level

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

STIP / SHOPP Component Level

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

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

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

Individual Project Component Level

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

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

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

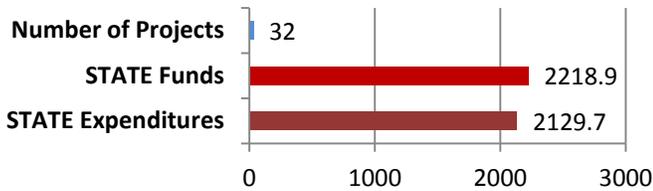
Overall Project Level

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

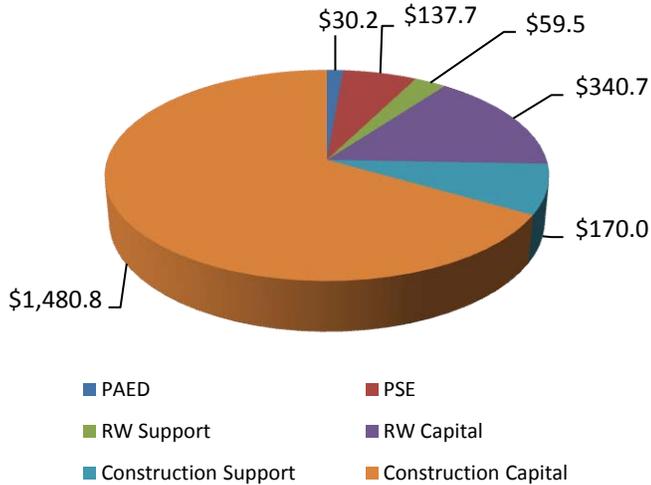
Completed FY 2011-12 STIP Projects

STIP Program Level

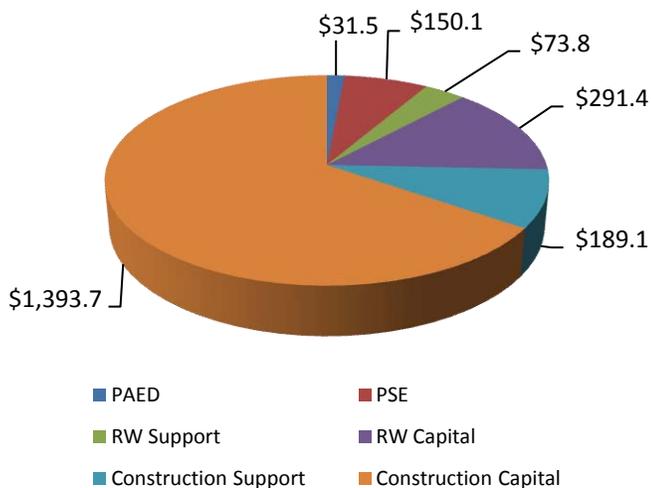
STIP Projects, State Funds Only



Approved State Funded Budget



State Funded Expenditures



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

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

STIP Component Level

Project Development

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

Right of Way

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

Construction

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

Overall Project Level – All Components

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

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

Individual Project Component Level

PROJECT DEVELOPMENT (PJD) COSTS

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

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

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

RIGHT OF WAY (RW) COSTS

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

OVERALL TOTAL PROJECT LEVEL COSTS

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

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

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

CONSTRUCTION COSTS

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

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

COMPONENT COST BREAKDOWN

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

Project Development

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

Right of Way

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

Construction

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

* Constructed by locals.

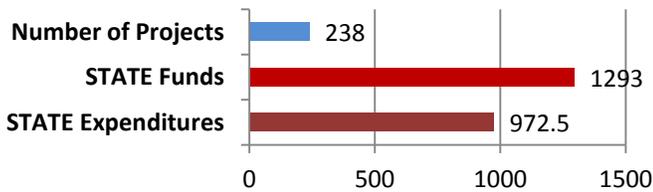
Overall Total Project

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

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

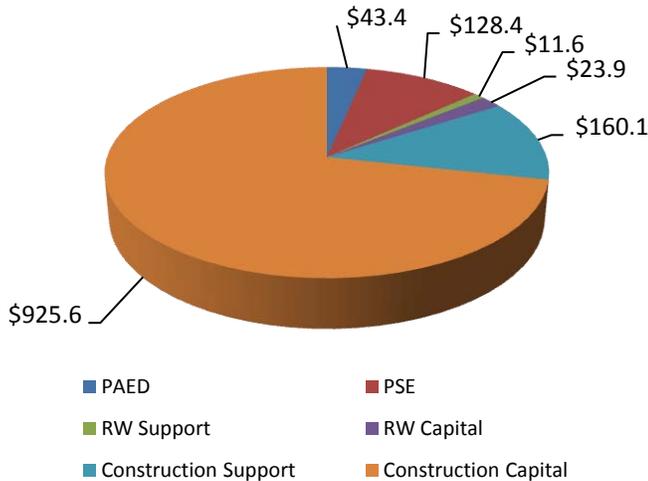
SHOPP Program Level

SHOPP Projects, State Funds Only



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

Approved State Funded Budget



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

SHOPP Component Level

Project Development

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

Right of Way

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

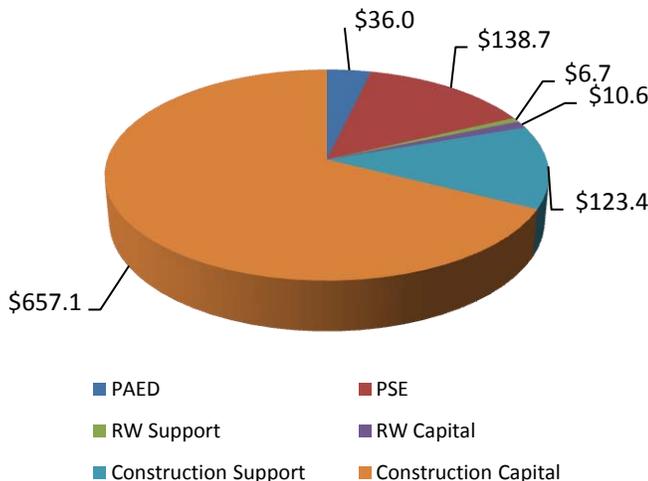
Construction

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

Overall Project Level – All Components

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

State Funded Expenditures



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

Individual Project Component Level

PROJECT DEVELOPMENT (PJD) COSTS

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

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

RIGHT OF WAY (RW) COSTS

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

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

CONSTRUCTION COSTS

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

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

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

CONSTRUCTION CAPITAL COST TRENDS

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

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

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

OVERALL TOTAL PROJECT LEVEL COSTS

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

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

COMPONENT COST BREAKDOWN

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

Project Development

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

Right of Way

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

Construction

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

* Court Injunction, 3rd party reimbursements.

Overall Total Project

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

Appendix

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

Glossary

- #** 1st – First
2nd – Second
3rd – Third
4th - Fourth
- A** AB – Assembly Bill
- B** BATA – Bay Area Toll Authority
BIP –
BOND – Proposition 1B Bond Program
- C** Cap – Capital (has construction)
CE – Categorical Exemption
Cert - Certification
CTC – California Transportation
Commission
Cty - County
- D** Doc – Document
D-EA – District and expenditure
authorization
DED – Draft environmental document
- E** ED – Environmental Document
EIR – Environmental Impact Report
Emerg – Emergency funded project
Env - Environmental
- F** FED – Final environmental document
FY – Fiscal Year
FYTD – Fiscal year to date
- N** ND – Negative Declaration
NOP – Notice of Preparation
- P** PART – Partnership (local funded
projects delivered by state including
contributor funds on state funded
projects (counts all non-STIP or
non- SHOPP Funds)
PAED – Project approval and
environmental document
PM – Post Mile
PSE – Plans, specifications and
estimate
- Q** Q1 – First Quarter
Q2 – Second Quarter
Q3 – Third Quarter
Q4 – Fourth Quarter
Qtr – Quarter
- R** RTL – Ready to list
Rte – Route
R/W – Right-of-way
RWC – Right-of-way certification
- S** SDWLL – Retrofit Soundwall funded
project
SHOPP – State Highway Operations
and Protection Program
STIP – State Transportation
Improvement Program
- T** TBSRA – Toll Bridge Seismic Retrofit
Account
TCRF – Traffic congestion relief funds

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

Projects initial bid.

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

\$ 62,566

Projects delivered, not allocated with issue pending

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

Final Environmental Document (FED) Milestone Delivery

First Quarter - 56 Planned Deliverables

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

Second Quarter - 53 Planned Deliverables

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

Legend

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

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

Third Quarter - 38 Planned Deliverables

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

Fourth Quarter - 20 Planned Deliverables

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

Legend

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

Draft Environmental Document (DED) Milestone Delivery

First Quarter - 11 Planned DED Deliverables

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

Second Quarter - 9 Planned DED Deliverables

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

Third Quarter - 14 Planned DED Deliverables

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

Fourth Quarter - 10 Planned DED Deliverables

D-EA	Pgm	Cty	Rte	Description		
01	43060	SHOPP	HUM	254	REPLACE BRIDGE RAILS AND WIDEN	Red
01	49710	SHOPP	MEN	271	HAZARDOUS WASTE MITIGATION	Red
03	0F690	SHOPP	BUT	070	REPLACE BRIDGE	Red
04	0A020	SHOPP	SON	001	REALIGN ROADWAY	Green
08	0G900	SHOPP	SBD	247	CONSTRUCT STANDARD PAVED SHOULDER	Green
08	0N560	SHOPP	SBD	040	BRIDGE REPLACEMENT	N
08	0N591	SHOPP	SBD	040	BRIDGE REPLACEMENT	N
08	33630	SHOPP	SBD	38	REPLACE BRIDGE DECK, UPGRADE RAIL	Green
09	33500	SHOPP	MNO	395	MITIGATE MONO LAKE ROCKFALL	Red
11	26330	STIP	IMP	008	REVISED INTERCHANGE	Green

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

2011/12 FY Right of Way Capital Major Project List

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

2011/12 FY Right of Way Capital Major Project List

D	EA		PPNO	Cty	Rte	Description	RW Cert Date	RW Capital All Funds	RW Capital STIP/SHOPP	Doc Yr	Total RW Capital Estimate	2012 FY Alloc Plan	TOTAL FYTD Commitments as of 07/31/12	Allocation Expended %	Allocation Remaining	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
07	215911	215911	4153	LA	005	ROADWAY WIDENING (SEG 1) *POR=2159A1	5/10/2011	30,000	3,315	2010	35,953	7,057,000	7,820,394	110.8%	(763,394)	200	1,613,680	0	6,206,514
07	215921	215921	2808	LA	005	ROADWAY WIDENING (SEG 2) *POR=2159A1	1/4/2013	249,994	89,757	2010	256,647	15,000,000	633,018	4.2%	14,366,982	77,250	86	237,146	318,536
07	215931	215931	4154	LA	005	ROADWAY WIDENING (SEG 3) *POR=2159A1	3/9/2012	49,587	10,633	2010	49,587	4,435,000	5,487,810	123.7%	(1,052,810)	1,349,912	1,425,042	2,792,593	(79,737)
07	215941	215941	4155	LA	005	ROADWAY WIDENING (SEG 4) *POR=2159A1	3/9/2012	111,583	85,404	2010	111,583	13,000,000	56,941,879	438.0%	(43,941,879)	5,366,646	15,235,095	12,733,501	23,606,638
07	215951	215951	4156	LA	005	ROADWAY WIDENING & STRIPING (SEG 5) *POR=2159A1	1/4/2013	36,452	36,452	2010	36,452	5,000,000	11,755,822	235.1%	(6,755,822)	4,089,602	2,066,344	3,482,403	2,117,474
07	245401	245401	3529	LA	010	INTERCHANGE IMPROVEMENTS *DESIGN- BUILD SCHEDULE!	12/6/2012	10,500	10,500	2010	10,500	4,266,000	81,799	1.9%	4,184,201	0	0	1,200	80,599
08	0C121 1	0C121 1	0259K	SBD	395	WIDEN MEDIAN & SHOULDER, INSTALL MEDIAN & SHOULDER RUMBLE STRIPS &	5/13/2011	4,908	4,908	2010	4,907	3,089,000	600,864	19.5%	2,488,136	215,291	342,169	29,155	14,248
08	368501	368501	0179B	SBD	015	CONST COMM VEH ENFORCEMENT FACILITY (CVEF)& AGRIC INSPEC FACILITY (AIF)	4/25/2011	1,427	1,427	2010	2,028	1,300,000	93,001	7.2%	1,207,000	0	1,330	90,241	1,430
08	444071	444071	0194Q	SBD	215	POR SEG 11/210 PROJECT REPLACE 27TH ST OC CONSTRUCT RAMPS IMPROVE LOCA	11/24/2008	0	0	0	8,284	1,127,000	0	0.0%	1,127,000	0	0	0	0
08	456001	456001	0007D	RIV	010	CONSTRUCT INTERCHANGE	4/1/2009	10,749	10,749	2010	13,900	2,320,000	148,101	6.4%	2,171,899	75,843	72,258	0	0
10	264441	264441	2300	AMA	088	ROADWAY REHABILITATION.	7/1/2011	3,941	3,941	2010	2,478	1,060,000	502,117	47.4%	557,883	143,536	346,481	14,654	(2,554)
10	340421	340421	0021B	TUO	108	CONSTRUCT STAGE 2 OF SONORA BYPASS	3/30/2010	11,978	11,978	2010	12,707	1,767,000	345,971	19.6%	1,421,029	104,048	240,973	0	950
10	381501	381501	5917	MER	165	AC OVERLAY, DIGOUTS, INTERSECTION IMPROVEMENTS & SHOULDER WIDENING	5/31/2011	3,682	3,682	2010	4,087	2,666,000	0	0.0%	2,666,000	47,500	115,157	0	(162,657)
10	415701	415701	5414	MER	99	4E TO 6F ON 8F R/W ALIGNMENT	5/12/2011	24,900	24,900	2010	24,900	4,677,000	588,932	12.6%	4,088,068	17,625	220,690	257,952	92,665
11	167891	167891	0021G	IMP	078	CONSTRUCT FOUR LANE EXPRESSWAY	4/1/2010	17,369	5,460	2008	18,116	1,966,000	450	0.0%	1,965,550	0	0	0	450
12	0E310 1	0E310 1	4102	ORA	074	RECONSTRUCT IC AT SR-74	7/1/2012	28,753	28,753	2010	27,938	14,430,000	16,224,517	112.4%	(1,794,517)	27,498	175,880	13,317,045	2,704,094
12	0F0601	0F0601	2587	ORA	005	WIDEN S/B OFF-RAMP AND BRIDGE OC @ CAMINO DE ESTRELLA	7/1/2011	1,509	1,509	2010	1,369	1,154,000	37,194	3.2%	1,116,806	0	0	1,107	36,087
12	0H208 0	0H208 0	3577A	ORA	055	FLATTEN THE SLOPE ABOVE THE MAINTENANCE ACCESS ROAD	12/30/2011	11,670	11,670	2010	14,120	2,000,000	550	0.0%	1,999,450	0	0	0	550

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



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



Construction Contracts - Quarterly Status Report^a

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

- a** Quarterly figures updated to reflect revised or new data at the end of the current quarter.
- b** Accepted contracts with close-out activities in progress. Contracts in arbitration are not included.
- c** Beginning Quarter 1 of FY 2010/2011, quarterly figures exclude contracts that have a final estimate (FE), a district director determination (DDD), or district expenditures done (DED).
- d** A contractor may file for arbitration 240 days after project acceptance, or within 90 days after final determinations on claims have been made. Contractors must file within 90 days after the Department makes a final determination on claims or lose opportunity for arbitration. (Contractors have 180 days to file on contracts that were approved prior to January 1, 1999.)

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

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

FY 2011-12 Completed STIP Projects, (STATE Funds Only Pre-Construction, State & Local Funds for Construction)

D	CTY	RT	Description	Total Overall Project															
				Project Development PJD				Right of Way Component				Construction Component							
				PAED		PSE		RW Support		RW Capital		CON Support		CON Capital					
				Bud	Cost	Bud	Cost	Bud	Cost	Bud	Cost	Bud	Cost	Bud	Cost	Bud	Cost		
			Costs > 120%		Costs 100 - 120%		Costs 80 - 100%		Costs < 80%										
01	HUM	101	Construct Interchange And Frontage	\$ 2,290	\$ 1,833	\$ 1,003	\$ 2,111	\$ 526	\$ 1,140	\$ 5,080	7,699	\$ 2,100	\$ 3,108	\$ 17,180	\$ 16,777				
02	SHA	044	Widen Highway And Ramps	\$ 1,228	\$ 1,167	\$ 4,458	\$ 5,997	\$ 333	\$ 232	\$ 207	262	\$ 6,867	\$ 7,406	\$ 65,850	\$ 63,250				
02	TEH	099	Install Sidewalks, Curb, Gutters, De	\$ 452	\$ 458	\$ 480	\$ 490	\$ 109	\$ 113	\$ 281	204	\$ 298	\$ 543	\$ 1,864	\$ 1,761				
02	SHA	5	Cotton Hills Truck Climbing Ln	\$ 305	\$ 305	\$ 1,363	\$ 1,385	\$ 966	\$ 8	\$ 185	0	\$ 2,100	\$ 1,245	\$ 11,560	\$ 11,294				
03	SUT	99	4 Ln Expressway	\$ 174	\$ 58	\$ 5,062	\$ 4,443	\$ 3,276	\$ 2,934	\$ 16,541	11,468	\$ 6,773	\$ 5,534	\$ 32,515	\$ 24,589				
03	SUT	070	Widen And Realign Roadway	\$ 2,000	\$ 869	\$ 10,000	\$ 11,296	\$ 4,600	\$ 5,669	\$ 20,800	23,069	\$ 13,000	\$ 13,461	\$ 87,630	\$ 83,291				
03	YOL	50	Harbor Blvd IC	\$ 700	\$ 635	\$ 3,200	\$ 4,311	\$ 615	\$ 942	\$ 3,750	5,289	\$ 3,825	\$ 5,213	\$ 17,202	\$ 16,573				
04	NAP	029	Planting And Irrigation	\$ 9	\$ 10	\$ 50	\$ 362	\$ 9	\$ 1	\$ -	0	\$ 82	\$ 308	\$ 728	\$ 574				
04	ALA	024	Realign Westbound Route 24 To N	\$ 5	\$ 3	\$ 10	\$ 251	\$ 5	\$ 6	\$ -	1	Local	Local	Local	Local				
04	MRN	101	Widen Freeway	\$ 1,567	\$ 50	\$ 10,072	\$ 10,072	\$ 6,636	\$ 5,288	\$ 13,521	8,213	\$ 10,063	\$ 8,737	\$ 58,048	\$ 57,398				
04	SM	101	Rte 101 Auxiliary Lns	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ 6,967	\$ 18,057	\$ 136,011	\$ 132,279				
04	SON	101	Landscaping	\$ 277	\$ 277	\$ 850	\$ 850	\$ 39	\$ 11	\$ -	1	\$ 1,098	\$ 633	\$ 2,731	\$ 2,277				
05	SLO	101	Interchange Improvements	\$ 409	\$ 1,752	\$ 4,094	\$ 4,918	\$ 282	\$ 1,119	\$ 6,362	3,561	\$ 1,621	\$ 2,033	\$ 17,800	\$ 17,195				
05	SLO	101	Construct Auxillary Lanes	\$ 549	\$ 486	\$ 2,102	\$ 2,247	\$ 26	\$ 5	\$ 164	3	\$ 1,629	\$ 1,479	\$ 7,828	\$ 6,472				
05	SLO	46	Whitley Fwy Conversion	\$ 3,328	\$ 2,688	\$ 2,680	\$ 4,588	\$ 1,378	\$ 3,442	\$ 9,979	6,905	\$ 4,013	\$ 5,584	\$ 37,530	\$ 33,269				
06	FRE	180	Highway Planting And Irrigation	\$ -	\$ 43	\$ 270	\$ 262	\$ -	\$ 2	\$ -	0	\$ 596	\$ 593	\$ 4,056	\$ 3,822				
06	Ker	46	Rte 46 Expwy Segment 2	\$ 2,421	\$ 1,664	\$ 3,201	\$ 3,641	\$ 1,300	\$ 1,893	\$ 3,975	1,973	\$ 4,167	\$ 2,522	\$ 38,355	\$ 24,327				
06	Ker	46	Rte 46 Expwy Segment 1	\$ 1,525	\$ 1,580	\$ 1,910	\$ 2,712	\$ 1,790	\$ 2,170	\$ 5,300	3,555	\$ 1,580	\$ 1,906	\$ 25,637	\$ 24,205				
07	LA	060	Construct Hov Lane And Soundwal	\$ -	\$ 89	\$ 6,500	\$ 1,796	\$ 1,000	\$ 32	\$ -	77	\$ 4,100	\$ 8,915	\$ 124,754	\$ 120,512				
07	LA	110	Concrete Barrier (1 Comp)	\$ 4,040	\$ 6,627	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	\$ -	\$ 16,952	\$ 16,952				
07	VEN	118	Freeway Widening	\$ -	\$ -	\$ 1,395	\$ 1,522	\$ 25	\$ -	\$ -	0	\$ 3,511	\$ 2,708	\$ 16,218	\$ 15,518				
08	SBD	214	Widen Freeway	\$ -	\$ 468	\$ 11,723	\$ 13,478	\$ 7,176	\$ 12,958	\$ 52,872	41,357	\$ 14,603	\$ 14,919	\$ 93,693	\$ 85,713				
10	STA	099	Reconstruct Interchange	\$ 615	\$ 614	\$ 2,781	\$ 3,023	\$ 2,181	\$ 2,190	\$ 14,299	13,263	\$ 4,000	\$ 4,700	\$ 18,100	\$ 18,006				
11	SD	052	Construct Four-Lane Freeway	\$ -	\$ 370	\$ 16,394	\$ 14,134	\$ 9,426	\$ 10,202	\$ 50,551	44,199	\$ 15,518	\$ 11,339	\$ 64,960	\$ 64,818				
11	SD	905	Construct New Freeway - Phase 1A	\$ 2,771	\$ 6,331	\$ 18,850	\$ 24,920	\$ 2,000	\$ 4,179	\$ 75,000	74,058	\$ 8,749	\$ 15,831	\$ 76,580	\$ 68,202				
11	IMP	078	Construct Four-Lane Expressway A	\$ 4,297	\$ 2,192	\$ 10,068	\$ 9,954	\$ 5,463	\$ 4,579	\$ 19,354	19,963	\$ 11,333	\$ 12,174	\$ 82,730	\$ 73,808				
11	SD	052	Construct Freeway And Interchang	\$ -	\$ -	\$ 6,079	\$ 4,334	\$ 7,995	\$ 6,986	\$ 26,828	14,861	\$ 6,636	\$ 3,519	\$ 77,262	\$ 73,474				
11	SD	052	To Construct A Four Lane Divided P	\$ -	\$ 108	\$ 1,372	\$ 4,463	\$ 1,400	\$ 4,658	\$ 14,400	9,907	Local	Local	Local	Local				
11	SD	015	Construct Managed Lanes - South	\$ -	\$ 26	\$ 4,000	\$ 243	\$ -	\$ 6	\$ -	0	\$ 14,025	\$ 11,247	\$ 57,866	\$ 57,173				
11	SD	015	Construct Managed Lanes - South	\$ -	\$ -	\$ 2,100	\$ -	\$ -	\$ -	\$ -	0	\$ 14,739	\$ 14,543	\$ 80,249	\$ 77,254				
12	ORA	055	Widen Roadway With Hot Mix Asp	\$ 166	\$ 364	\$ 716	\$ 498	\$ -	\$ -	\$ -	0	\$ 420	\$ 420	\$ 1,977	\$ 1,565				
12	ORA	005	Reconstruct And Widen Freeway	\$ 1,066	\$ 468	\$ 4,931	\$ 11,782	\$ 980	\$ 3,033	\$ 1,243	1,540	\$ 5,563	\$ 10,426	\$ 206,968	\$ 201,384				

FY 2011-12 Completed SHOPP Projects

Post 2008 SHOPP projects with 4 programmed support components.

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

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

Support to Capital Value Groups (STIP & SHOPP)

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

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.12
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Subject: **PROPOSITION 1B QUARTERLY REPORTS**

The attached package includes the California Department of Transportation's quarterly reports for the Proposition 1B Bond Program. These reports have been discussed with California Transportation Commission's staff.

The Proposition 1B Fiscal Year 2011-12 Fourth Quarter Reports are in the following order:

- ❖ Corridor Management Improvement Account
- ❖ State Route 99 Corridor
- ❖ Local Bridge Seismic Retrofit Program
- ❖ State-Local Private Partnership Program
- ❖ Traffic Light Synchronization Program
- ❖ Highway Railroad Crossing Safety Account
- ❖ Intercity Rail Improvement Program
- ❖ Trade Corridors Improvement Fund

Attachments



Fourth Quarter FY 2011-12 Corridor Mobility Improvement (CMIA) Bond Program Report

**Quarterly Report to the
California Transportation
Commission**

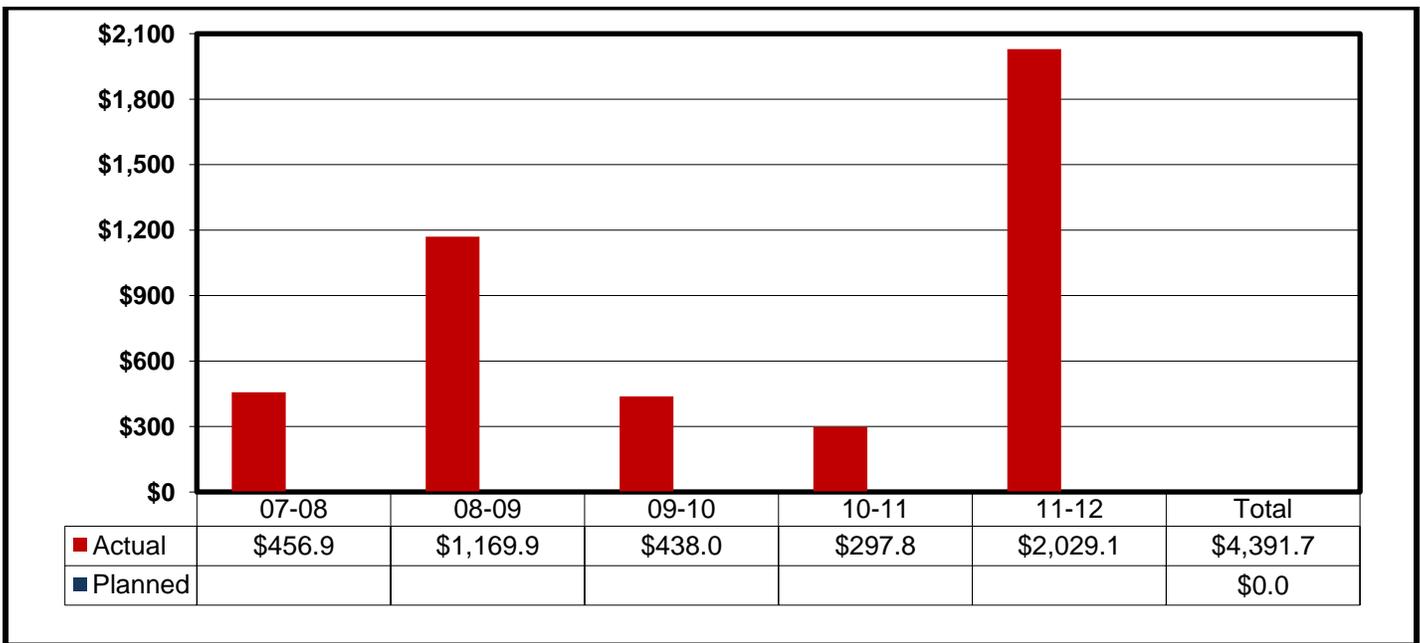


CMIA Program Status

Fourth Quarter FY 2011-12

In the CMIA bond program budget, \$3.844 billion is to be allocated for construction. In addition, \$548 million is for other funded project components including right of way and engineering support costs. There is also \$90 million set aside for bond administrative costs and an uncommitted balance of \$18 million. To date, \$4.392 billion has been allocated. The allocated amount utilizes 99.6 percent of the available program funds.

CMIA Bond Program Allocations (millions)



CMIA Bond Program Funding (millions)

Component	Available	Allocated	Percent
Construction			
Support	\$ 541.1	\$ 541.1	100%
Capital	\$ 3,843.7	\$ 3,843.7	100%
Right of Way			
Capital	\$ 0.5	\$ 0.5	100%
Preliminary Engineering			
Support	\$ 6.4	\$ 6.4	100%
Committed Subtotal	\$ 4,391.7	\$ 4,391.7	100%
Uncommitted	\$ 18.3		
Bond Administration	\$ 90.0		
Program Total	\$ 4,500.0		

CMIA Program Progress Report

Fourth Quarter FY 2011-12

This report reflects the program delivery status of Corridor Mobility Improvement Account (CMIA) Program bond funds for each project. The projects in the program have an overall value of \$10.7 billion including CMIA bond funds for \$4.4 billion.

Projects Amended into CMIA Program				Scope	Budget	Schedule	Schedule	Phase	
#	Co	Rte	Project						
AwdCCA									
55	Son	101	Central Project – Phase B	✓	✓	✓	✓	Construction	
56	Sac	80	I-80 HOV Ln – Across the top	✓	✓	✓	♦	Construction	
57	SJ	5	I-5 HOV Widening and CRCP	✓	✓	✓	♦	Construction	
58	SLO	101	Santa Maria Bridge	✓	✓	✓	♦	Construction	
59	SD	15	Mira Mesa Direct Access Ramp	✓	✓	✓	♦	Construction	
60	Sha	5	South Redding 6-Lane	✓	✓	✓	✓	Construction	
61	But	32	But 32 Hwy Widening	✓	✓	✓	✓	Advertised	
62	Ala	84	Ala 84 Expressway	✓	✓	♦	✓	Construction	
63	Mrn	101	Sonoma Narrows Project 2B	Project Deleted					
64	Tul	198	Plaza Dr IC / Aux Lns	✓	✓	✓	✓	Construction	
65	Var	Var	Freeway Performance Initiative	✓	✓	✓	✓	Advertised	
66	SBd	215	I-215 Gap Closure	✓	✓	✓	✓	Advertised	
67	LA	10	I-10 HOV Citrus to 57	Project Deleted					
68	Sol	80	I-80/SR12 WB Connector	Project Deleted					
69	Son	101	North Project – Phase B Airport IC	✓	✓	✓	✓	Advertised	
70	SCI	880	I-880-280 Stevens Creek IC Impvmts	✓	✓	✓	✓	Advertised	
71	CC	4	SR 4 Bypass Fwy Phase 1 & 2	Combined w #7					
72	Pla	65	Lincoln Bypass Ph 2A Seg 1	Combined w #25					
73	ED	50	US 50 HOV Lns Phase 2A Seg 1	Combined w #9					
74	Son	101	MSN Petaluma River Bridge	Combined w #15					
75	SCI	101	Capitol Exp Yerba Buena IC	✓	✓	✓	✓	Advertised	
76	SBd	15	La Mesa Nisquall Rd IC	✓	✓	✓	✓	Construction	
77	SD	805	HOV Lns – SR54 to SR94	✓	✓	✓	✓	Construction	
78	SD	805	HOV Lns – Palomar to SR94	✓	✓	✓	✓	Construction	
79	SLO	46	Whitley 2A	✓	✓	✓	✓	Construction	
80	Ora	74	SR 74 / I-5 IC	✓	✓	✓	✓	Advertised	
81	SD	805	805 Managed Lns North	✓	✓	✓	✓	Construction	
Projects added to Program though concurrent programming and allocations.									
82	Sha	5	I-5 Deschutes Rd IC	✓	✓	✓	✓	Advertised	
83	Sac	50	SR 50 Watt IC	✓	✓	✓	✓	Advertised	
84	Mon	101	San Juan IC	✓	✓	✓	✓	Advertised	
85	SB	101	Union Valley Parkway IC	✓	✓	✓	✓	Advertised	
86	SBd	10	I-10 Tippercanoe Ave IC	✓	✓	✓	✓	Advertised	
87	SD	76	I-5 SR 76 IC	✓	✓	✓	✓	Advertised	
88	ED	50	US Route 50 HOV Ln	✓	✓	✓	✓	Advertised	
89	ED	50	Western Placerville IC Ph 1A	✓	✓	✓	✓	Advertised	
90	Riv	215	215 Widening Scott to Nuevo	✓	✓	✓	✓	Advertised	
91	SBd	15	I15 Ranchero Ro IC	✓	✓	✓	✓	Advertised	
92	Mrn	101	Marin Sonoma Narrows A2	✓	✓	✓	✓	To be bid	
93	Mrn	101	Marin Sonoma Narrows A3	✓	✓	✓	✓	To be bid	
94	Son	101	Marin Sonoma Narrows C3	✓	✓	✓	✓	To be bid	
95	Ala	680	Freeway Performance Initiative	✓	✓	✓	✓	To be bid	
96	SBd	15	Duncan Canyon Rd IC	✓	✓	✓	✓	To be bid	
97	SBd	215	Newport Ave OC	✓	✓	✓	✓	To be bid	
98	Ora	405	Widen Ramp for Deceleration Ln	✓	✓	✓	✓	To be bid	

Program Baseline Amendments

At the Commission's August, 2012 meeting the following projects had amendments approved to update cost, schedule, and scope information.

#	Co	Rte	Project
7	CC	4	SR4 E Widening fr Somersville to SR 160 (#4)

Projects in Original Adopted CMIA Program				Scope	Budget	Schedule	Schedule	Phase
#	Co	Rte	Project					
AwdCCA								
1	Ala	580	EB I-580 EB HOV Hacienda to Greenville	✓	✓	✓	✓	#3 Advertised
2	Ala	580	I-580 WB HOV Ln Greenville to Foothill	✓	✓	♦	✓	Advertised
3	Ala	580	I-580 / Isabel IC	Open to Traffic				Closeout
4	Ala	880	I-880 SB HOV Lane Extension	✓	✓	✓	✓	Advertised
5	Ala	24	Rte 24 Caldecott Tunnel Fourth Bore	✓	✓	✓	✓	Construction
6	Cal	4	SR4 Angels Camp Bypass	Open to Traffic				Completed
7	CC	4	SR4 E Widening fr Somersville to SR 160	✓	✓	♦	♦	Construction
8	Ala	80	I-80 Integrated Corridor Mobility Project	✓	✓	✓	✓	Construction
9	ED	50	US 50 HOV Lanes – Phase 1	✓	✓	✓	✓	Construction
10	Ker	46	Route 46 Expressway – Segment 3	✓	✓	✓	✓	Construction
11	Kin	198	Route 198 Expressway	✓	♦	♦	♦	Construction
12	LA	405	I-405 Carpool Ln I-10 to US101 (NB)	✓	✓	✓	✓	Construction
13	LA	5	I-5 Carpool Ln fr Rte 134 to Rte 170	✓	✓	✓	♦	Construction
14	LA	5	I-5 Carpool Ln & Mixed Flow Ln	✓	✓	♦	♦	Construction
15	Mrn	101	Hwy 101 Mrn-Son Narrows Project	✓	✓	✓	✓	Construction
16	Mrn	580	WB I-580 to NB 101 Connector Impvmts	Open to Traffic				Closeout
17	Mon	1	Salinas Road Interchange	✓	♦	♦	♦	Construction
18	Nap	12	SR12 Jameson Canyon – Phase 1	✓	✓	✓	✓	Construction
19	Nev	49	Rte 49 La Barr Meadows Widening	✓	✓	✓	✓	Construction
20	Ora	91	SR 91 EB Ln – Rte 241 to Rte 71	Open to Traffic				Closeout
21	Ora	22	SR 22/I-405/I-605 HOV Conn w ITS	✓	✓	✓	✓	Construction
22	Ora	91	Widen EB/WB SR91 E 55 Conn E Weir	✓	✓	✓	✓	Construction
23	Ora	57	Widen NB S Katella to N Lincoln Ave	✓	✓	✓	✓	Construction
24	Ora	57	Widen NB N SR91 to N Lambert Rd	✓	✓	✓	✓	Construction
25	Pla	65	Lincoln Bypass	✓	✓	✓	✓	Construction
26	Pla	80	Pla 80 HOV Phase 2	✓	✓	✓	♦	Construction
27	Pla	80	Pla 80 HOV Phase 3	Open to Traffic				Closeout
28	Riv	215	Add one mixed flow ln in each direction	✓	✓	✓	✓	Construction
29	Riv	91	HOV Lane Gap closure	✓	✓	✓	✓	Construction
30	Sac	50	Hwy 50 Bus/Carpool Lanes	Open to Traffic				Closeout
31	Sac	Loc	White Rock Rd fr Grant Line to Prairie City	✓	✓	✓	✓	Construction
32	SBd	10	I-10 WB Mixed Flow In addition	✓	✓	✓	♦	Construction
33	SBd	215	I-215 North Segments 1 & 2	✓	✓	✓	✓	Construction
34	SBd	210	State Route 210/215 Connectors	✓	✓	✓	♦	Construction
35	SBd	215	I-215 North Segments 5	✓	✓	✓	♦	Construction
36	SBd	10	Widen exit ramps & add aux lanes	✓	✓	✓	♦	Construction
37	SD	15	Managed Lanes South Segment	✓	✓	✓	✓	Construction
38	SD	5	I-5 North Coast Corridor – Stage 1A	✓	✓	✓	♦	Construction
39	SJ	205	I-205 Auxiliary Lanes	✓	✓	✓	♦	Construction
40	SLO	46	Rte 46 Corridor Impvmts (Whitley 1)	✓	✓	✓	♦	Construction
41	SM	101	Widen US 101 and add Aux Lns	✓	✓	✓	✓	Construction
42	SCI	880	I-880 Widening (SR237 to US 101)	✓	✓	✓	✓	Construction
43	SCI	101	US101 Aux Lns SR85 to Embarcadero Rd	✓	✓	✓	✓	Construction
44	SCI	101	US101 Impvmts (I-280 to Yerba Buena Rd)	✓	✓	✓	✓	Construction
45	SCR	1	Hwy 1 Soquel to Morissey Aux Lns	✓	✓	✓	✓	Construction
46	Sha	5	Cottonwood Hills Truck Climbing Lane	Open to Traffic				Closeout
47	Sol	80	I-80 HOV Lanes Fairfield	Open to Traffic				Closeout
48	Son	101	US 101 HOV Ln – Railroad to Rohnert Pk	✓	✓	✓	♦	Construction
49	Son	101	US 101 HOV Lanes – North Phase A	Open to Traffic				Closeout
50	Son	101	US 101 HOV Lanes – Wilfred	✓	✓	✓	✓	Construction
51	Sta	219	Route 219 Expressway Phase 1	Open to Traffic				Completed
52	Sta	219	Route 219 Expressway Phase 2	✓	✓	♦	✓	Advertised
53	Tuo	108	E. Sonora Bypass Stage II	✓	✓	✓	✓	Construction
54	Ven	101	HOV Lns Mussel Shoals to Casitas Pass	✓	✓	✓	✓	Construction

Legend
 ✓ No known scope, budget or schedule issues.
 ♦ Potential scope, budget or schedule issues.
 ♦ Award delay due to availability of bond funds.
 ✗ Known scope, budget or schedule issues.

CMIA Program Project Action Plan Report

Fourth Quarter FY 2011-12

Listed below are project action plans that have been identified to address identified scope, cost or schedule issues on projects.

Index of Project Action Plans by Category

Projects are shown by tentative meeting month for amendments and concurring allocations. At this point in the program, all projects to be delivered are being monitored closely.

August Meeting Amendments

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
7	4	CC	4	S\$ 4 East Widening Project #4 (Segment 3B)	\$ 0	\$ 110,355	Cost, Schedule

Future Meeting Amendments

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
2	4	Ala	580	I580 WB HOV Ln	\$ 101,700	\$ 165,749	Schedule
11	6	Tul	198	Route 198 Expressway	\$ 44,514	\$ 92,921	Cost
14	7	LA	5	I5 Carpool Ln 1-10 to US 101 (Non Bond Segments)	\$ 387,000	\$ 1,311,328	Schedule
17	5	Mon	1	Salinas Rd IC	\$ 18,568	\$ 30,023	Cost
52	10	Sta	219	SR 219 Exprwy Phase 2	\$ 18,813	\$ 52,978	Schedule
62	4	Ala	84	Ala 84 Expressway Phase 2(Non Bond)	\$ 0	\$ 74,247	Schedule

End Construction Date Variances for projects under construction.

ID	D	Co	Rte	Project Title	ID	D	Co	Rte	Project Title
7	4	CC	4	SR 4 East Widening Project #4 (Segment 3B)	35	8	SBd	215	I-215 North Segment 5
11	6	Kin	198	Rte 198 Expressway	36	8	SBd	215	Widen Exit Ramps & Add Aux Lns
12	7	LA	405	I405 Carpool Ln	38	11	SD	15	I-5 North Coast Corridor
13	7	LA	5	15 Carpool Ln 134 to 170	39	10	SJ	205	Aux Lanes
14	7	LA	5	I5 Carpool Ln & Mixed Flow Ln	40	5	SLO	46	Whitley 1
17	5	Mon	1	Salinas Rd Interchange	48	4	Son	101	Central Phase A
18	4	Nap	12	Jameson Canyon	56	3	Sac	80	I-80 HOV Ln – Across the top
26	3	Pla	80	Pla 80 HOV Lns Ph 2	57	10	SJ	5	I-5 Widening and CRCP
29	8	Riv	91	HOV Lane Gap Closure	58	5	SLO	101	Santa Maria Bridge
32	8	SBd	10	Westbound Mixed Flow Lane Addition	59	11	SD	15	Mira Mesa Direct Access Ramp
34	8	SBd	210	SR 210/215 Connectors	61	3	But	32	But 32 Hwy Widening

Project Action Plans – Narrative *(in project ID order)*

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
2	4	Ala	580	1580 WB HOV Ln	\$ 101,700	\$ 165,749	Schedule

Action Plan:

Variance in begin advertisement and construction dates need to be updated.

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
7	4	CC	4	S\$ 4 East Widening Project #4 (Segment 3B)	\$ 0	\$ 110,355	Cost, Schedule

Action Plan:

Funding plan was updated to replace local funds with SLPP funds and schedule was updated due to conflicts with adjacent projects. A CMIA baseline amendment was approved at the August Commission meeting.

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
11	6	Tul	198	Route 198 Expressway	\$ 44,514	\$ 92,921	Cost

Action Plan:

Funding plan needs to be updated for this project in construction.

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
14	7	LA	5	I5 Carpool Ln 1-10 to US 101 (Non Bond Segments)	\$ 387,000	\$ 1,311,328	Schedule

Action Plan:

Variances in schedule for non-bond funded segments need to be updated.

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
17	5	Mon	1	Salinas Rd IC	\$18,568	\$ 30,023	Cost

Action Plan:

Funding plan needs to be updated for this project in construction.

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
52	10	Sta	219	SR 219 Exprwy Phase 2	\$ 18,813	\$ 52,978	Schedule

Action Plan:

Variance in begin advertisement and construction dates need to be updated.

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
62	4	Ala	84	Ala 84 Expressway Phase 2(Non Bond)	\$ 0	\$ 74,247	Schedule

Action Plan:

Variances in schedule for non-bond funded segment need to be updated.

The California Department of Transportation
 FourthQuarter FY 2011-12
 CMIA Program Delivery Report

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST (\$1,000's) LST QTR	CMIA PROJECT COST (\$1,000's) LST QTR	PROJECT DESCRIPTION	APPVD END ENVIRONMENTAL	CURR END ENVIRONMENTAL	% Complete	APPVD END DESIGN	CURR END DESIGN	% Complete	APPVD END RIGHT OF WAY	CURR END RIGHT OF WAY	% Complete	APPVD AWARD	AWARD	% Complete	APPVD CCA	CURR CCA				
NOTE: Due to tracking of "under construction date" delivery dates reflects 5/25/12 data.							100	Milestone Completed			Milestone Behind Schedule													
Award delay due to availability of Bond funds							100	Awarded			Award Behind Schedule													
I-580 Eastbound HOV Lane - Greenville to Hacienda - Corridor Project																								
1	04	Ala	580	\$ 54,280	\$ 29,037	Corridor Project #1 (EA 29084)	11/01/07	11/02/07	100	02/01/08	04/08/08	100	02/01/08	01/31/08	100	06/01/08	07/28/08	100	12/01/11	02/02/10	100			
				\$ 46,491	\$ 5,765	Corridor Project #2 (EA 29083)	11/01/07	11/02/07	100	06/01/08	06/19/08	100	02/01/08	02/28/08	100	07/01/09	07/22/09	100	12/01/11	09/30/11	100			
				\$ 39,948	\$ 21,563	Corridor Project #3 (EA 2908V)	12/01/11	12/08/11	100	04/01/12	04/30/12	100	04/01/12	05/18/12	100	09/01/12	09/01/12					11/01/14	11/01/14	
				\$ 140,719	\$ 56,365	Corridor Summary	12/01/11	12/08/11	100	04/01/12	04/30/12	100	04/01/12	05/18/12	100	06/01/08	07/28/08					11/01/14	11/01/14	
I-580 Westbound HOV Lane - Greenville to Foothill - Corridor Project																								
2	04	Ala	580	\$ 90,029	\$ 49,336	Corridor Project #1 (EA 2908C)	11/01/09	01/26/10	100	03/01/12	05/18/12	100	02/01/12	04/01/12	100	08/01/12	10/15/12		11/01/14	12/01/14				
				\$ 75,720	\$ 52,364	Corridor Project #2 (EA 2908E)	11/01/09	01/26/10	100	02/01/12	04/18/12	100	02/01/12	04/02/12	100	07/01/12	10/01/12				11/01/14	11/01/14		
				\$ 165,749	\$ 101,700	Corridor Summary	11/01/09	01/26/10	100	03/01/12	05/18/12	100	02/01/12	04/02/12	100	07/01/12	10/01/12				11/01/14	12/01/14		
I-580 / Isabel Interchange - Corridor Project																								
3	04	Ala	580	\$ 43,495	\$ 18,375	Corridor Project #1 (EA 17131)	08/01/07	08/15/07	100	10/01/08	10/24/08	100	08/01/08	08/01/08	100	06/01/09	06/22/09	100	03/01/12	04/09/12	100			
				\$ 6,810	\$ 1,770	Corridor Project #2 (EA 17132)	08/01/07	08/15/07	100	10/01/08	10/24/08	100	08/01/08	08/01/08	100	06/01/09	06/22/09	100	01/01/12	11/14/11	100			
				\$ 73,313	\$ 25,113	Corridor Project #3 (EA 17133)	08/01/07	08/15/07	100	08/01/08	08/22/08	100	08/01/08	07/24/08	100	07/01/09	07/23/09	100	01/01/12	11/23/11	100			
				\$ 123,618	\$ 45,258	Corridor Summary	08/01/07	08/15/07	100	10/01/08	10/24/08	100	08/01/08	08/01/08	100	06/01/09	06/22/09	100	03/01/12	04/09/12	100			
I-880 SB HOV Ln Extension - Hegenberger to Marina Blvd - Corridor Project																								
4	04	Ala	880	\$ 69,432	\$ 58,600	Corridor Project #1 (EA 3A922)	11/01/09	02/09/10	100	03/01/12	05/18/12	100	03/01/12	05/18/12	100	08/01/12	09/15/12		01/01/16	03/01/15				
				\$ 41,287	\$ 36,000	Corridor Project #2 (EA 3A921)	11/01/09	02/09/10	100	04/01/12	04/20/11	100	04/01/12	04/07/12	100	09/01/12	07/15/12				02/01/16	01/01/15		
				\$ 110,719	\$ 94,600	Corridor Summary	11/01/09	02/09/10	100	04/01/12	05/18/12	100	04/01/12	05/18/12	100	08/01/12	07/15/12				02/01/16	03/01/15		
State Route 24 Caldecott Tunnel - Fourth Bore - Corridor Project																								
5	04	Ala	CC	24	\$ 383,800	\$ 84,482	Corridor Project #1 (EA 29491)	10/01/07	09/12/07	100	01/01/09	02/02/09	100	01/01/09	10/30/08	100	11/01/09	11/10/09	100	05/01/14	05/01/14	70		
					\$ 4,730	\$ -	Corridor Project #2 (EA 29492)	10/01/07	09/12/07	100	11/14/08	11/14/08	100	01/01/09	08/26/08	100	12/22/09	12/22/09	100	03/01/11	04/20/11	100		
					\$ 642	\$ -	Corridor Project #3 (EA 29493)	10/01/07	09/12/07	100	11/17/08	11/17/08	100	01/01/09	09/26/08	100	12/23/09	12/23/09	100	07/01/10	07/19/10	100		
					\$ 389,172	\$ 84,482	Corridor Summary	10/01/07	09/12/07	100	01/01/09	02/02/09	100	01/01/09	10/30/08	100	11/01/09	11/10/09	100	05/01/14	05/01/14			
6	10	Cal	4	\$ 60,688	\$ 3,574	Angels Camp Bypass	06/01/02	06/28/02	100	06/01/06	06/22/06	100	05/01/07	06/16/06	100	09/01/07	08/11/07	100	09/01/10	09/24/09	100			

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST (\$1,000's) LST QTR	CMIA PROJECT COST (\$1,000's) LST QTR	PROJECT DESCRIPTION	APPVD END ENVIRONMENTAL	CURR END ENVIRONMENTAL	% Complete	APPVD END DESIGN	CURR END DESIGN	% Complete	APPVD END RIGHT OF WAY	CURR END RIGHT OF WAY	% Complete	APPVD AWARD	AWARD	% Complete	APPVD CCA	CURR CCA	
State Route 4 East Widening from Somersville to Route 160																					
7	04	CC	4	\$ 72,930	\$ 12,428	Corridor Project #1 (EA 2285C)	07/01/05	07/06/06	100	06/01/10	04/30/10	100	06/01/10	04/15/10	100	10/01/10	12/23/10	100	02/01/13	08/01/13	60
				\$ 83,967	\$ 16,671	Corridor Project #2 (EA 2285E)	07/01/05	07/06/06	100	06/01/11	06/21/11	100	06/01/10	04/15/11	100	09/01/11	10/11/11	100	02/01/15	07/01/15	15
				\$ 92,407	\$ 39,200	Corridor Project #3 (EA 1G940)	07/01/05	07/06/06	100	09/01/11	06/16/12	100	06/01/11	06/04/12	100	02/01/12	05/25/12	100	12/01/14	11/01/15	1
				\$ 110,355	\$ -	Corridor Project #4 (EA 1G941)	07/01/05	07/06/06	100	05/01/12	06/15/12	99	04/01/12	05/18/12	99	10/01/12	10/18/12		12/01/14	11/01/15	
				\$ 39,949	\$ 31,787	Corridor Project #5 (EA 24657)	09/30/07	09/30/07	100	08/05/11	12/30/11	100	08/05/11	08/05/11	100	10/13/11	04/19/12	100	09/30/13	02/01/14	5
				\$ 399,608	\$ 100,086	Corridor Summary	09/30/07	09/30/07	100	05/01/12	06/16/12		04/01/12	06/04/12		10/01/10	12/23/10		02/01/15	11/1/115	
I-80 Integrated Corridor Mobility Project																					
8	04	Ala CC	80	\$ 8,384	\$ 7,584	Corridor Project #1 (EA 3A774)	07/01/11	07/29/11	100	07/01/11	09/30/11	100			100	03/01/12	03/22/12		04/01/15	04/01/14	
				\$ 6,163	\$ 5,363	Corridor Project #2 (EA 3A775)	07/01/11	07/29/11	100	06/01/12	03/05/12	100			100	10/01/12	07/26/12		04/01/14	10/01/13	
				\$ 2,296	\$ 1,896	Corridor Project #3 (EA 3A771)	08/31/09	08/31/09	100	10/28/09	10/28/09	100	10/28/09	10/28/09	100	03/01/11	04/28/11	100	04/01/12	07/31/12	90
				\$ 12,293	\$ 10,918	Corridor Project #4 (EA 3A776)	05/01/11	07/29/11	100	02/01/12	03/05/12	100	08/01/11	11/28/11	100	06/01/12	09/30/12		01/01/14	03/01/14	
				\$ 34,849	\$ 28,969	Corridor Project #5 (EA 3A777)	07/01/11	07/29/11	100	03/01/12	04/12/12	100	08/02/11	10/28/11	100	07/01/12	10/01/12		06/01/14	08/01/14	
				\$ 63,985	\$ 54,730	Corridor Summary	07/01/11	07/29/11	100	06/01/12	04/12/12	100	08/02/11	11/28/11	100	03/01/11	04/28/11		04/01/15	08/01/14	
US 50 HOV Lanes - Corridor Project																					
9	03	ED	50	\$ 44,568	\$ 20,000	Corridor Project #1 (EA 3A711)	06/01/02	06/28/02	100	05/01/08	08/26/08	100	05/01/08	04/22/08	100	12/01/08	11/18/08	100	06/01/10	07/06/12	100
				\$ 10,454	\$ 6,294	Corridor Project #2 (EA 3A712)	06/01/02	06/01/02	100	06/01/11	03/09/12	100	12/01/11	03/09/12	100	03/01/12	04/01/12	100	10/01/13	10/01/13	1
				\$ 55,022	\$ 26,294	Corridor Summary	06/01/02	06/01/02	100	06/01/11	03/09/12	100	12/01/11	03/09/12	100	12/01/08	11/18/08	100	10/01/13	10/01/13	
10	06	Ker	46	\$ 75,570	\$ 32,751	Route 46 Expressway - Segment 3	06/01/05	06/14/05	100	03/01/10	05/03/10	100	05/01/10	05/28/10	100	07/01/10	01/26/11	100	07/01/14	07/26/14	74
11	06	Kin Tul	198	\$ 92,921	\$ 44,514	Route 198 Expressway	06/01/03	06/30/03	100	10/01/08	10/01/08	100	05/01/09	05/08/09	100	10/01/09	09/01/09	100	02/01/12	08/01/13	90
12	07	LA	405	\$ 1,034,000	\$ 703,900	I-405 Carpool Lane I-10 To US 101 (Northbound)	02/01/08	02/29/08	100	04/01/13	10/10/08	100	06/01/11	09/18/12	100	04/01/09	04/23/09	100	04/01/13	10/03/13	35
Interstate 5 Carpool Lane from Route 134 to Route 170 - Corridor Project																					
13	07	LA	5	\$ 152,624	\$ -	Corridor Project #1 (EA 12184)	12/29/00	12/29/00	100	06/30/09	06/29/09	100	06/30/09	06/25/09	100	10/31/10	12/06/10	100	12/31/13	02/20/14	18
				\$ 129,360	\$ -	Corridor Project #2 (EA 1218V)	12/29/00	12/01/00	100	12/31/08	12/16/09	100	12/31/08	12/16/08	100	11/30/09	10/14/10	100	12/31/12	05/19/14	60
				\$ 459,392	\$ 99,100	Corridor Project #3 (EA 1218W)	06/28/02	12/29/00	100	05/17/12	05/18/12	100	05/15/12	05/11/12	100	09/28/12	10/29/12		04/15/16	12/31/16	
				\$ 741,376	\$ 99,100	Corridor Summary	06/28/02	12/29/00	100	05/17/12	05/18/12	100	05/15/12	05/11/12	100	11/30/09	10/14/10	100	04/15/16	12/31/16	
I-5 Carpool Lane from Orange County Line to I-605 - Corridor Project																					
14	07	LA	5	\$ 90,445	\$ 51,983	Corridor Project #1 (EA 21591)	06/29/07	06/29/07	100	06/30/11	06/30/11	100	05/10/11	12/20/11	100	12/30/11	11/28/11	100	04/29/15	05/05/14	12
				\$ 416,204	\$ -	Corridor Project #2 (EA 21592)	06/29/07	06/29/07	100	01/01/13	05/30/13	70	01/01/13	10/25/12	70	06/01/13	10/25/12		12/01/16	03/21/17	
				\$ 214,421	\$ 146,997	Corridor Project #3 (EA 21593)	06/29/07	06/29/07	100	03/01/12	03/30/12	100	03/01/13	08/14/12	100	08/01/12	08/14/12		04/01/16	04/18/16	
				\$ 392,038	\$ 188,020	Corridor Project #4 (EA 21594)	06/29/07	06/01/07	100	03/01/12	04/17/12	100	03/01/12	08/14/12	100	08/01/12	08/28/12		04/01/16	01/27/17	
				\$ 198,220	\$ -	Corridor Project #5 (EA 21595)	06/29/07	06/29/07	100	01/01/13	01/18/13	20	01/01/13	06/03/13	20	06/01/13	06/17/13		12/01/16	12/02/16	
				\$ 1,311,328	\$ 387,000	Corridor Summary	06/29/07	06/29/07	100	01/01/13	05/30/13		03/01/13	06/03/13		12/30/11	11/28/11		12/01/16	03/21/17	

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST (\$1,000's) LST QTR	CMIA PROJECT COST (\$1,000's) LST QTR	PROJECT DESCRIPTION	APPVD END ENVIRONMENTAL	CURR END ENVIRONMENTAL	% Complete	APPVD END DESIGN	CURR END DESIGN	% Complete	APPVD END RIGHT OF WAY	CURR END RIGHT OF WAY	% Complete	APPVD AWARD	AWARD	% Complete	APPVD CCA	CURR CCA	
Highway 101 Marin-Sonoma Narrows - Corridor Project																					
15	04	Mm Son	101	\$ 90,332	\$ 18,550	Corridor Project #1 (EA 26407)	09/30/09	10/29/09	100	03/01/12	04/26/12	100	03/01/12	04/26/12	100	07/01/12	06/01/12		06/01/15	12/01/14	
				\$ 127,347	\$ 72,717	Corridor Project #2 (EA 2640U)	09/30/09	10/29/09	100	03/01/12	05/09/12	100	03/01/12	04/13/12	100	07/01/12	08/01/12		06/01/15	12/01/14	
				\$ 49,842	\$ 29,773	Corridor Project #3 (EA 26406)	09/30/09	10/29/09	100	07/01/10	10/05/10	100	07/01/10	07/08/10	100	12/01/10	06/02/11	100	12/02/13	12/02/12	89
				\$ 267,521	\$ 121,040	Corridor Summary	09/30/09	10/29/09	100	03/01/12	05/09/12	100	03/01/12	04/26/12	100	12/01/10	06/02/11		06/01/15	12/01/14	
16	04	Mm	580	\$ 17,852	\$ 17,852	Westbound I-580 to Northbound US 101 Connector	01/01/08	01/31/08	100	03/01/09	03/12/09	100	11/01/08	10/31/08	100	11/01/09	11/04/09	100	03/01/11	01/27/11	100
17	05	Mon	1	\$ 30,023	\$ 18,568	Salinas Road Interchange	06/01/06	06/26/06	100	01/01/09	12/31/08	100	11/01/08	11/13/08	100	05/01/09	10/07/09	100	07/01/11	08/06/14	81
SR 12 Jameson Canyon Widening - Phase 1 - Corridor Project																					
18	04	Nap Sol	12	\$ 2,190	\$ -	PAED Costs Phase 2 (EA 26412)															
				\$ 40,706	\$ 18,518	Corridor Project #1 (EA 26413)	01/01/08	01/31/08	100	11/01/10	11/17/10	100	11/01/10	11/17/10	100	07/01/11	01/26/12	100	08/01/12	12/01/13	14
				\$ 72,004	\$ 36,349	Corridor Project #2 (EA 26414)	01/01/08	01/31/08	100	12/01/10	11/17/10	100	11/01/10	11/02/10	100	07/01/11	01/11/12	100	08/01/13	12/01/13	16
				\$ 114,900	\$ 54,867	Corridor Summary	01/01/08	01/31/08	100	12/01/10	11/17/10	100	11/17/10	11/24/10	100	07/01/11	01/01/12	100	08/01/13	12/01/13	
19	03	Nev	49	\$ 29,179	\$ 8,255	Route 49 La Barr Meadows Widening	10/01/07	10/01/07	100	05/15/09	05/05/09	100	10/01/09	10/01/09	100	06/01/10	05/28/10	100	12/01/14	12/01/14	55
20	12	Ora	91	\$ 60,759	\$ -	Add one lane on EB SR-91 from SR-241/SR-91 to SR-71/SR-91	12/01/07	12/31/07	100	03/01/09	05/14/09	100	03/01/09	05/14/09	100	08/01/09	08/29/09	100	09/01/11	05/13/11	100
SR-22 / I-405 / I-605 HOV Connector with ITS Elements - Corridor Project																					
21	12	Ora	22	\$ 159,630	\$ 135,430	Corridor Project #1 (EA 07163)	03/01/03	03/26/03	100	01/01/10	02/11/10	100	01/01/10	12/30/09	100	05/01/10	10/12/10	100	05/01/14	08/07/14	39
				\$ 169,000	\$ -	Corridor Project #2 (EA 07162)	03/26/03	03/26/03	100	10/01/09	09/30/09	100	10/01/09	09/08/09	100	02/01/10	06/11/10	100	02/01/14	03/16/14	46
				\$ 328,630	\$ 135,430	Corridor Summary	03/26/03	03/26/03	100	01/01/10	02/11/10	100	01/01/10	12/30/09	100	02/01/10	06/11/10	100	05/01/14	08/07/14	
22	12	Ora	91	\$ 77,510	\$ 17,937	Widen EB&WB SR-91 fr E of SR-55 Conn to E of Weir Canyon Road	07/01/09	04/24/09	100	05/01/11	12/22/10	100	05/01/11	09/01/10	100	12/01/11	05/03/11	100	12/01/14	12/01/13	76
23	12	Ora	57	\$ 31,678	\$ 24,127	Widen NB fr 0.3M S of Katella Ave to 0.3M N of Lincoln Ave	08/01/09	11/25/09	100	04/01/11	04/21/11	100	03/01/11	07/18/11	100	08/01/11	10/26/11	100	03/01/15	03/01/15	14
Widen NB from 0.4 m N of SR-91 to 0.1 m N of Lambert Road - Corridor Project																					
24	12	Ora	57	\$ 51,959	\$ 40,925	Corridor Project #1 (EA 0F031)	12/01/07	11/30/07	100	11/01/09	12/28/09	100	11/01/09	06/03/10	100	10/01/10	10/12/10	100	07/01/14	02/10/14	47
				\$ 52,359	\$ 41,250	Corridor Project #2 (EA 0F032)	12/01/07	11/30/07	100	11/01/09	03/22/10	100	11/01/09	06/23/10	100	10/01/10	10/13/10	100	07/01/14	07/01/14	62
				\$ 104,318	\$ 82,175	Corridor Summary	12/01/07	11/30/07	100	11/01/09	03/22/10	100	11/01/09	06/23/10	100	10/01/10	10/12/10	100	07/01/14	07/10/14	
Lincoln Bypass - Corridor Project																					
25	03	Pla	65	\$ 297,685	\$ 54,416	Corridor Project #1 (EA 3338U)	05/01/06	05/01/06	100	07/01/08	02/22/08	100	04/01/09	04/01/09	100	02/01/09	06/09/08	100	01/01/13	06/15/13	91
				\$ 22,999	\$ 20,000	Corridor Project #2 (EA 33382)	05/01/06	05/01/06	100	10/01/11	09/30/11	100	10/01/11	10/01/11	100	03/01/12	05/21/12	100	01/01/14	04/01/14	1
				\$ 320,684	\$ 74,416	Corridor Summary	05/01/06	05/01/06	100	10/01/11	09/30/11	100	10/01/11	10/01/11	100	02/01/09	06/09/08	100	01/01/14	04/01/14	
26	03	Pla	80	\$ 47,577	\$ 8,484	Pla-80 HOV Phase 2	06/01/04	06/16/04	100	12/01/07	11/30/07	100	09/01/08	03/19/08	100	05/01/08	05/01/08	100	10/01/10	10/01/12	96
27	03	Pla	80	\$ 49,374	\$ 22,985	Pla-80 HOV Phase 3	06/01/04	06/01/04	100	12/01/08	11/25/08	100	09/01/09	10/02/08	100	05/01/09	08/10/09	100	01/01/11	10/01/12	100
28	08	Riv	215	\$ 29,228	\$ 10,297	Widening, Add One Mixed Flow Lane in Each Direction	12/01/08	11/14/08	100	08/01/10	07/22/10	100	02/01/10	02/01/10	100	12/01/10	09/28/10	100	12/01/13	12/01/13	15

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST (\$1,000's) LST QTR	CMIA PROJECT COST (\$1,000's) LST QTR	PROJECT DESCRIPTION	APPVD END ENVIRONMENTAL	CURR END ENVIRONMENTAL	% Complete	APPVD END DESIGN	CURR END DESIGN	% Complete	APPVD END RIGHT OF WAY	CURR END RIGHT OF WAY	% Complete	APPVD AWARD	AWARD	% Complete	APPVD CCA	CURR CCA		
29	08	Riv	91	\$ 241,449	\$ 120,191	HOV Lane Gap Closure	12/31/07	08/30/07	100	04/01/11	06/30/11	100	03/01/11	03/01/11	100	08/01/11	02/10/12	100	08/01/15	02/05/16	9	
30	03	Sac	50	\$ 128,536	\$ 47,611	Hwy 50 Bus/Carpool & Aux Lns & Community Enhancements	09/01/07	06/25/07	100	04/01/09	04/10/09	100	01/01/10	04/10/09	100	01/01/10	10/26/09	100	01/01/13	01/15/13	100	
31	03	Sac	Loc	\$ 17,575	\$ 14,075	White Rock Road from Grant Line to Prairie City	07/01/09	06/02/09	100	01/31/12	01/31/12	100	11/01/11	11/29/11	100	04/30/12	04/30/12	100	12/31/13	12/01/13	15	
32	08	SBd	10	\$ 30,760	\$ 14,074	Westbound Mixed Flow Lane Addition	08/01/07	07/30/07	100	10/01/09	01/14/10	100	10/01/09	10/01/09	100	11/01/10	12/10/10	100	05/01/12	03/15/13	70	
33	08	SBd	215	\$ 347,307	\$ 49,120	I-215 North Segments 1 & 2 - HOV & Mixed Flow Ln Addition	12/01/05	12/01/05	100	06/15/09	06/30/09	100	04/01/09	01/16/09	100	09/15/09	09/15/09	100	09/05/13	09/13/13	60	
Interstate 215 HOV Lanes and Connectors - Corridor Project																						
34				\$ 77,658	\$ 29,000	SR - 210/215 Connectors	07/01/07	07/24/07	100	05/01/09	05/15/09	100	11/01/08	11/01/08	100	08/01/09	11/17/09	100	02/01/13	11/15/13	90	
35	08	SBd	215	\$ 44,740	\$ 36,540	I-215 North Segment 5	12/01/05	12/01/05	100	05/15/09	05/15/09	100	11/15/08	11/01/08	100	08/15/09	09/17/09	100	02/01/13	10/15/13	90	
				\$ 122,398	\$ 65,540	Corridor Summary	07/01/07	07/24/07	100	05/15/09	05/15/09	100	11/15/08	11/01/08	100	08/01/09	09/17/09	100	02/01/13	11/15/13		
36	08	SBd	215	\$ 18,300	\$ 8,880	Widen Exit Ramps&Add Aux Ln @Cherry, Citrus&Cedar Ave IC's	01/01/08	01/03/08	100	08/02/09	08/10/09	100	06/01/09	05/23/09	100	12/08/09	10/12/10	100	12/01/10	12/03/12	92	
I-15 Managed Lanes - Corridor Project																						
37	11	SD	15	\$ 110,103	\$ 93,765	Corridor Project #1 (EA 2T093)	03/27/03	03/27/03	100	06/30/08	10/01/07	100	10/01/07	08/20/07	100	02/25/08	02/08/08	100	01/17/11	12/28/11	100	
				\$ 87,770	\$ 71,641	Corridor Project #2 (EA 2T091)	03/27/03	03/27/03	100	10/04/07	02/01/08	100	08/16/07	08/15/07	100	06/24/08	05/12/08	100	02/21/12	05/31/11	100	
				\$ 138,686	\$ 115,668	Corridor Project #3 (EA 2T092)	03/27/03	03/27/03	100	11/19/07	03/07/08	100	03/01/08	04/01/08	100	07/23/08	07/25/08	100	04/15/12	06/14/12	100	
				\$ 336,559	\$ 281,074	Bond Corridor Summary	03/27/03	03/27/03	100	06/30/08	03/07/08	100	03/01/08	04/01/08	100	02/25/08	02/08/08	100	04/15/12	06/14/12		
I-5 North Coast Corridor - Stage 1A - Corridor Project																						
38	11	SD	5	\$ 52,664	\$ 24,500	Corridor Project #1 (EA 2358U)	11/18/06	09/29/06	100	01/26/07	04/04/07	100	01/26/07	12/29/06	100	08/30/07	08/15/07	100	10/30/09	07/14/10	100	
				\$ 102,000	\$ -	Corridor Project #2 (EA 2T040)	07/30/09	04/02/09	100	10/01/09	10/13/10	100	10/01/09	07/04/09	100	03/30/10	01/28/11	100	06/30/12	01/21/13	63	
				\$ 154,664	\$ 24,500	Corridor Summary	07/30/09	04/02/09	100	10/01/09	10/13/10	100	10/01/09	07/06/09	100	08/30/07	01/28/11	100	06/30/12	01/21/13		
39	10	SJ	205	\$ 36,072	\$ 9,070	I-205 Auxiliary Lanes	11/01/08	11/25/08	100	05/01/10	01/21/10	100	05/01/10	10/11/09	100	10/01/10	10/12/10	100	04/01/13	07/31/13	71	
Route 46 Corridor Improvements (Whitley 1) - Corridor Project																						
40	05	SLO	46	\$ 78,605	\$ 49,778	Corridor Project #1 (EA 33072)	10/01/08	10/01/08	100	08/12/10	12/15/09	100	08/01/10	04/29/10	100	01/01/11	10/25/10	100	03/01/12	02/01/14	62	
				\$ 4,500	\$ -	STIP TEA Enhancements																
				\$ 83,105	\$ 49,778	Corridor Summary	10/01/08	10/01/08	100	08/12/10	12/15/09	100	08/01/10	04/29/10	100	01/01/11	10/25/10	100	03/01/12	02/01/14	62	
Widen US 101 & add Aux Lns fr Marsh Rd to Embarcadero Rd. - Corridor Project																						
41	04	SM	101	\$ 40,638	\$ 23,445	Corridor Project #1 (EA 23563)	10/01/08	10/01/08	100	08/12/10	08/12/10	100	08/01/10	07/13/10	100	01/01/11	07/13/10	100	03/01/12	07/01/13	89	
				\$ 22,514	\$ 3,802	Corridor Project #2 (EA 23564)	10/01/08	10/01/08	100	09/01/11	08/31/11	100	09/01/11	07/27/11	100	02/01/12	05/21/12	100	11/01/13	09/16/13	10	
				\$ 63,152	\$ 27,247	Corridor Summary	10/01/08	10/01/08	100	09/01/11	08/31/11	100	09/01/11	07/27/11	100	01/01/11	07/13/10	100	11/01/13	09/16/13		
42	04	SCI	880	\$ 69,329	\$ 45,929	I-880 Widening (SR 237 to US 101)	06/01/09	06/26/09	100	02/01/11	02/28/11	100	02/01/11	02/28/11	100	06/01/11	12/14/11	100	07/01/13	07/30/13	18	
43	04	SCI	101	\$ 73,199	\$ 55,871	US 101 Aux Lanes - State Route 85 to Embarcadero Rd	07/01/09	07/23/09	100	02/01/11	02/28/11	100	11/01/10	11/30/10	100	06/01/11	11/17/11	100	08/01/13	08/01/13	19	
44	04	SCI	101	\$ 49,869	\$ 16,894	US 101 Improvements (I-280 to Yerba Buena Rd)	03/01/09	03/26/09	100	11/01/09	12/03/09	100	11/01/09	08/25/09	100	09/01/10	11/09/10	100	06/01/13	08/31/12	94	
45	05	SCr	1	\$ 20,085	\$ 13,783	Highway 1 Soquel to Morrissey Auxiliary Lanes	09/18/09	09/18/09	100	05/01/11	05/01/11	100	12/01/10	06/21/11	100	11/01/11	01/05/12	100	11/01/13	11/01/13	10	

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46	02	Sha	5	\$ 16,479	\$ 13,660	Cottonwood Hills Truck Climbing Lane	04/01/08	04/01/08	100	12/15/09	11/09/09	100	07/14/09	07/14/09	100	05/01/10	04/21/10	100	12/01/11	11/17/11	100
I-80 HOV Lanes, Fairfield (Rt 80/680/12 to Putah Creek) - Corridor Project																					
47	04	Sol	80	\$ 42,748	\$ 20,171	Corridor Project #1 (EA 0A531)	04/01/07	04/02/07	100	01/04/08	01/04/08	100	12/01/07	12/05/07	100	05/01/08	06/04/08	100	12/01/09	12/23/09	100
				\$ 7,887	\$ 6,087	Corridor Project #2 (EA 0A532)	04/01/07	04/02/07	100	01/15/10	02/16/10	100	01/10/10	10/23/09	100	08/01/10	10/12/10	100	09/01/11	03/12/12	100
				\$ 30,296	\$ -	Corridor Scope funded from ARRA	09/11/06	06/26/08	100	11/14/08	11/14/08	100	11/03/08	08/12/08	100	04/21/09	04/21/09	100	11/01/10	12/01/10	100
				\$ 80,931	\$ 26,258	Corridor Summary	04/01/07	06/26/08	100	01/15/10	02/16/10	100	01/10/10	10/23/09	100	05/01/08	06/04/08	100	09/01/11	03/12/12	100
48	04	Son	101	\$ 92,761	\$ 17,359	Central Phase A - US 101 HOV Lns from Railroad Ave to Rohnert Park Expressway	09/01/07	08/31/07	100	02/01/09	02/09/09	100	02/01/09	01/29/09	100	12/01/09	10/12/09	100	12/01/11	07/30/12	99
49	04	Son	101	\$ 120,260	\$ 69,860	US 101 HOV lanes - North Phase A (from Steele Lane to Windsor River Road)	10/01/07	10/24/07	100	05/15/08	06/13/08	100	03/01/08	02/29/08	100	09/01/08	10/29/08	100	01/01/11	12/30/10	100
50	04	Son	101	\$ 79,367	\$ 29,280	US 101 HOV Lanes - Wilfred Ave to Santa Rosa Ave	12/01/06	11/30/06	100	08/01/08	08/15/08	100	08/01/08	07/30/08	100	03/01/09	03/03/09	100	12/01/13	12/30/12	95
51	10	Sta	219	\$ 45,580	\$ 9,844	SR-219 Expressway, Phase 1 (SR-99 to Morrow Road)	05/01/04	05/13/04	100	06/01/07	06/28/07	100	06/01/07	03/10/08	100	11/01/07	06/19/08	100	08/01/09	06/30/10	100
52	10	Sta	219	\$ 53,181	\$ 18,813	SR-219 Expressway, Phase 2 (Morrow Road to Route 108)	05/01/04	05/13/04	100	06/30/10	06/30/10	100	11/01/11	11/07/11	100	05/30/12	09/01/12		05/30/14	12/31/14	
53	10	Tuo	108	\$ 52,978	\$ 14,530	E. Sonora Bypass Stage II	07/01/99	07/16/99	100	05/13/10	05/13/10	100	05/13/10	09/01/11	100	03/01/12	12/16/11	100	03/01/14	06/30/14	29
54	07	Ven SB	101	\$ 101,163	\$ 81,293	HOV Lanes, Mussel Shoals to Casitas Pass Road	12/01/08	12/18/08	100	06/01/11	06/30/11	100	06/01/11	06/22/11	100	02/01/12	01/04/12	100	08/01/16	09/22/16	11
CMIA projects amended into program using project cost/award savings																					
55	04	Son	101	\$ 18,633	\$ 16,312	Central Project - Phase B	08/30/07	08/30/07	100	08/31/10	08/31/10	100	05/13/10	05/13/10	100	12/01/10	05/19/11	100	12/31/12	08/01/12	79
56	03	Sac	80	\$ 133,035	\$ 53,537	I-80 HOV Ln Across the Top	02/11/08	02/11/08	100	10/01/10	09/08/10	100	10/01/10	10/01/10	100	03/01/11	07/29/11	100	11/01/14	11/15/15	23
57	10	SJ	5	\$ 121,278	\$ 42,470	I-5 HOV Ln and CRCP	02/01/10	04/19/10	100	10/15/10	10/15/10	100	07/01/10	07/01/10	100	02/01/11	06/02/11	100	12/30/14	03/31/15	29
58	05	SLO	101	\$ 50,299	\$ 31,174	Santa Maria Bridge	12/11/06	12/11/06	100	12/15/09	12/15/09	100	10/30/09	10/30/09	100	01/15/11	06/21/11	100	04/01/14	10/01/15	53
59	11	SD	15	\$ 68,159	\$ 25,802	Mira Mesa Direct Access Ramp	03/27/09	03/27/09	100	04/28/11	11/15/11	100	04/21/11	11/10/11	100	09/21/11	04/04/12	100	01/14/15	08/31/15	1
60	02	Sha	5	\$ 23,468	\$ 21,713	South Redding 6; Lane	05/13/10	05/13/10	100	11/15/10	12/15/10	100	10/19/10	10/19/10	100	06/17/11	05/09/11	100	11/15/12	01/31/13	91
61	03	But	32	\$ 9,925	\$ 3,425	But 32 Highway Widening	09/15/10	09/15/10	100	02/28/11	02/28/11	100	10/15/10	12/21/10	100	06/30/12	06/30/12	100	11/30/13	11/30/13	1
Widen Ala 84 Expressway - Corridor Project																					
62	04	Ala	84	\$ 41,065	\$ 16,057	Corridor Project #1 (EA 29761)	08/05/08	08/05/08	100	06/06/11	08/15/11	100	05/31/11	05/31/11	100	11/30/11	03/21/12	100	07/31/13	11/01/13	3
				\$ 74,247	\$ -	Corridor Project #2 (EA 29762)	08/05/08	08/05/08	100	07/01/13	02/05/12	100	07/01/13	01/31/12	100	11/01/13	04/01/14		10/01/15	06/01/16	
				\$ 115,312	\$ 16,057	Corridor Summary	08/05/08	08/05/08	100	07/01/13	02/05/12	100	07/01/13	01/31/12	100	11/30/11	07/01/12		10/01/15	06/01/16	
63	04	Mrn	101	Deleted	Deleted	Marin / Sonoma Narrows															
64	06	Tul	198	\$ 27,266	\$ 6,667	Plaza Drive IC / Aux Lns	10/30/06	10/30/06	100	06/10/11	06/10/11	100	06/10/11	06/10/11	100	11/30/11	11/30/11	100	06/30/13	06/30/13	15

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65	04	Var	Var	\$ 84,739	\$ 42,957	Freeway Performance Initiative	07/01/11	09/01/11	100	05/01/12	05/01/12	100	05/01/12	05/01/12	100	09/01/12	09/01/12		10/01/14	10/01/14	
66	08	SBd Riv	215	\$ 184,694	\$ 15,460	I-215 Gap Closure	03/01/11	04/05/11	100	06/01/12	06/20/12	100	06/01/12	06/20/12	100	11/01/12	11/07/12		05/01/16	12/31/14	
67	07	LA	10	Deleted	Deleted	I-10 HOV Citrus to 57															
68	04	Sol	80	Deleted	Deleted	I-80/SR12 WB Connector															
69	04	Son	101	\$ 45,808	\$ 22,242	North Project Phase B Airport IC	06/15/10	06/30/10	100	03/01/12	02/29/12	100	03/01/12	03/26/12	100	10/01/12	10/30/12		12/31/13	10/31/14	
70	04	SCI	880	\$ 64,639	\$ 41,275	I-880/I-280 Stevens Creek IC Impvmts	08/01/11	07/25/11	100	05/15/12	05/16/12	100	04/15/12	04/09/12	100	09/29/12	09/15/12		12/01/14	03/01/15	
71	04	CC	4	Combined into #7		SR 4 Bypass Fwy Phase 1 & 2															
72	03	Pla	65	Combined into #25		Lincoln Bypass Ph 2A Seg 1															
73	03	ED	50	Combined into #9		US 50 HOV Phase 2A Seg 1															
74	04	Son	101	Combined into #15, Seg 2		MSN Petaluma River Bridge															
75	04	SCI	101	\$ 35,876	\$ 24,000	Capitol Exp Yerba Buena IC	02/18/09	02/18/09	100	03/21/12	03/21/12	100	03/30/12	03/30/12	100	06/29/12	06/29/12		06/30/14	06/30/14	
76	08	SBd	15	\$ 82,912	\$ 16,206	La Mesa Nisqualli Rd IC	06/30/07	06/30/07	100	09/01/10	09/01/10	100	08/13/10	08/13/10	100	11/30/11	11/30/11	100	12/01/13	12/01/13	20
77	11	SD	805	\$ 33,931	\$ 18,785	HOV Lns - SR54 to SR94	06/30/11	06/30/11	100	12/31/11	11/10/11	100	08/30/11	08/30/11	100	03/30/12	03/27/12	100	12/31/13	07/11/13	12
78	11	SD	805	\$ 55,432	\$ 37,978	HOV Lns - Palomar to SR54	06/30/11	06/30/11	100	01/01/12	12/13/11	100	01/01/12	01/01/12	100	04/30/12	04/27/12	100	07/30/14	11/05/13	1
79	05	SLO	46	\$ 57,471	\$ 47,000	Whitley 2A	05/19/06	05/19/06	100	04/04/12	02/16/12	100	11/16/11	11/15/11	100	08/08/12	05/18/12	100	09/08/15	09/08/15	1
80	12	Ora	74	\$ 84,794	\$ 30,926	SR74 / I-5 IC	06/01/09	06/01/09	100	06/01/12	04/23/12	100	05/15/12	04/23/12	100	10/19/12	11/01/12		02/02/15	02/01/16	
81	11	SD	805	\$ 145,496	\$ 40,638	805 Managed Lns North	12/30/10	12/30/10	100	Design	Build	100	01/13/12	01/13/12	100	01/13/12	01/31/12	100	03/15/15	12/30/15	1
CMIA projects amended into program with concurrent allocation using project cost/award savings These projects were added after reporting period through May meeting, and will not be posted in accountability website until next quarter.																					
82	2	Sha	5	\$ 7,275	\$ 6,000	I5/Deschutes Rd IC			100			100			100						
83	3	Sac	50	\$ 50,376	\$ 17,300	SR50 - Watt IC			100	04/20/12		100	04/20/12		100	08/21/12			11/30/14		
84	5	Mon	101	\$ 91,150	\$ 28,325	San Juan IC	01/29/12		100	04/02/12		100	04/02/12		100	09/04/12			03/18/15		
85	5	SB	101	\$ 20,580	\$ 6,098	Union Valley Pkwy IC	05/19/09		100	04/13/12		100	03/15/12		100	08/10/12			12/31/13		
86	8	SBd	10	\$ 15,833	\$ 10,000	I-10 Tippercanoe Ave IC	01/27/11		100	03/28/12		100	01/11/12		100	07/11/12			07/11/13		
87	11	SD	76	\$ 42,188	\$ 34,826	I-5 / SR 76 IC			100			100			100						

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST (\$1,000's) LST QTR	CMIA PROJECT COST (\$1,000's) LST QTR	PROJECT DESCRIPTION	APPVD END ENVIRONMENTAL	CURR END ENVIRONMENTAL	% Complete	APPVD END DESIGN	CURR END DESIGN	% Complete	APPVD END RIGHT OF WAY	CURR END RIGHT OF WAY	% Complete	APPVD AWARD	AWARD	% Complete	APPVD CCA	CURR CCA
88	3	ED	50	\$ 19,200	\$ 15,500	US Route 50 HOV Ln			100	04/23/12		100	04/23/12		100	07/17/12			12/31/13	
89	3	ED	50	\$ 9,145	\$ 6,000	Western Placerville IC Ph 1A			100	05/18/12		100	04/12/12		100	08/17/12			10/15/13	
90	8	Riv	215	\$ 145,002	\$ 57,370	215 Widening Scottt to Nuevo Rd	04/12/11		100	07/05/12		100	06/06/12		100	11/14/12			12/31/15	
91	8	SBd	15	\$ 64,346	\$ 21,135	I15 Rancho Rd IC	03/18/10		100	05/18/12		100	05/18/12		100	08/01/12			08/01/14	
92	4	Mrm	101	\$ 5,075	\$ 4,700	MSN A2	10/29/09		100	06/20/12		100	05/09/12		100	10/03/12			12/01/13	
93	4	Mrm	101	\$ 18,202	\$ 17,244	MSN A3			100			100			100					
94	4	Son	101	\$ 33,750	\$ 32,800	MSN C3	10/29/12		100	06/20/12		100	06/20/12		100	10/03/12			10/01/14	
95	4	Ala	680	\$ 9,120	\$ 7,000	FPI	04/01/12		100	06/01/12		100	06/01/12		100	11/01/12			11/01/14	
96	8	SBd	15	\$ 34,320	\$ 12,000	Duncan Canyon Rd IC	12/03/09		100	04/20/12		100	03/29/12		100	09/07/12			06/01/14	
97	8	SBd	215	\$ 5,274	\$ 3,088	Newport Ave OC	11/09/11		100	06/25/12		100	06/25/12		100	11/07/12			04/15/16	
98	12	Ora	405	\$ 3,230	\$ 2,410	Widen Ramp for Deceleration Lane	03/31/12		100	06/20/12		100	05/31/12		100	12/01/12			07/01/14	
Totals				\$ 10,726,000	\$ 4,391,741															

CMIA Bond Program Project Expenditures

Fourth Quarter FY 20011-12

Within Budget Conditions

- G** Estimated cost < or = budget
STIP costs < 120%; No CTC action required
- P** Post Vote
- S** Estimate within 20% at vote
- L** Local Costs > 100% & Under construction; No CTC action required

Potential cost overrun conditions -

- S** Estimated cost STIP > 120% budget.
- B** Estimated cost BOND > 100% budget.
- O** Estimated cost OTHER funds > 100% budget.

Known cost overrun conditions -

- S** Actual cost STIP > 120% budget.
- B** Actual cost BOND > 100% budget.
- O** Actual cost OTHER funds > 100% budget.

Project				Environmental Support			Design Support			Right of Way (1,000's)				Construction (1,000's)												
				(1,000's)			(1,000's)			Support		Capital		Support			Capital									
#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Appd	Exp	Agency	Appd	Exp	Appd	Exp						
<i>I-580 Eastbound HOV Lane - Greenville to Hacienda - Corridor Project</i>																										
1	04	Ala	580	Corridor Project #1 (EA 29084)	ACCMA	\$ 5,700	\$ 4,091	ACCMA	\$ 470	\$ 521	ACCMA	\$ -	\$ -	\$ -	\$ -	Caltrans	\$ 5,700	\$ 5,546	\$ 42,410	\$ 42,410						
				Corridor Project #2 (EA 29083)	ACCMA	\$ 6,300	\$ 4,341	ACCMA	\$ 530	\$ 530	ACCMA	\$ -	\$ -	\$ -	\$ -	Caltrans	\$ 4,458	\$ 4,546	\$ 35,203	\$ 35,225						
				Corridor Project #3 (EA 2908V)	ACCMA	\$ 1,575	\$ 1,600	ACCMA	\$ 1,570	\$ 2,075	ACCMA	\$ -	\$ -	\$ 400	\$ 453	Caltrans	\$ 3,550	\$ -	\$ 32,853	\$ -						
				Corridor Summary		\$ 13,575	\$ 10,032	G	\$ 2,570	\$ 3,126	L	\$ -	\$ -	G	\$ 400	\$ 453	L	\$ 13,708	\$ 10,092	G	\$ 110,466	\$ 77,635	G			
<i>I-580 Westbound HOV Lane - Greenville to Foothill - Corridor Project</i>																										
2	04	Ala	580	Corridor Project #1 (EA 2908C)	ACCMA	\$ 5,150	\$ 5,100	ACCMA	\$ 1,943	\$ 3,750	ACCMA	\$ -	\$ -	\$ 1,070	\$ 1,100	Caltrans	\$ 8,110	\$ -	\$ 73,806	\$ -						
				Corridor Project #2 (EA 2908E)	ACCMA	\$ 4,850	\$ 4,850	ACCMA	\$ 1,260	\$ 2,500	ACCMA	\$ -	\$ -	\$ 1,760	\$ 850	Caltrans	\$ 6,750	\$ -	\$ 61,100	\$ -						
				Corridor Summary		\$ 10,000	\$ 9,950	G	\$ 3,203	\$ 6,250	L	\$ -	\$ -	G	\$ 2,830	\$ 1,950	G	\$ 14,860	\$ -	G	\$ 134,906	\$ -	G			
<i>I-580 / Isabel Interchange - Corridor Project</i>																										
3	04	Ala	580	Corridor Project #1 (EA 17131)	Livermore	\$ 4,200	\$ 1,173	Livermore	\$ 9,500	\$ 7,673	Livermore	\$ -	\$ -	\$ 3,300	\$ 1,275	Livermore	\$ -	\$ -	\$ 26,495	\$ 18,900						
				Corridor Project #2 (EA 17132)	Livermore	\$ 1,300	\$ 363	Livermore	\$ 400	\$ 323	Livermore	\$ -	\$ -	\$ 1,900	\$ 1,800	Livermore	\$ -	\$ -	\$ 3,210	\$ 3,210						
				Corridor Project #3 (EA 17133)	Livermore	\$ 5,600	\$ 1,564	Livermore	\$ 3,100	\$ 2,804	Livermore	\$ -	\$ -	\$ 18,800	\$ 18,800	Caltrans	\$ 8,000	\$ 6,861	\$ 37,813	\$ 27,863						
				Corridor Summary		\$ 11,100	\$ 3,100	G	\$ 13,000	\$ 10,800	G	\$ -	\$ -	G	\$ 24,000	\$ 21,875	G	\$ 8,000	\$ 6,861	G	\$ 67,518	\$ 49,973	G			
<i>I-880 SB HOV Ln Extension - Hegenberger to Marina Blvd - Corridor Project</i>																										
4	04	Ala	880	Corridor Project #1 (EA 3A922)	ACCMA	\$ 1,547	\$ 1,547	ACCMA	\$ 3,215	\$ 4,578	ACCMA	\$ -	\$ -	\$ 525	\$ 915	Caltrans	\$ 4,000	\$ -	\$ 32,000	\$ -						
				Corridor Project #2 (EA 3A921)	ACCMA	\$ 2,973	\$ 2,973	ACCMA	\$ 5,861	\$ 5,242	ACCMA	\$ -	\$ -	\$ 1,078	\$ 450	Caltrans	\$ 7,020	\$ -	\$ 52,500	\$ -						
				Corridor Summary		\$ 4,520	\$ 4,520	G	\$ 9,076	\$ 9,820	L	\$ -	\$ -	G	\$ 1,603	\$ 1,365	G	\$ 11,020	\$ -	G	\$ 84,500	\$ -	G			
<i>State Route 24 Caldecott Tunnel - Fourth Bore - Corridor Project</i>																										
5	04	Ala	CC	24	Corridor Project #1 (EA 29491)	Caltrans	\$ 20,483	\$ 20,465	Caltrans	\$ 32,670	\$ 32,507	Caltrans	\$ 270	\$ 360	\$ 795	\$ 718	Caltrans	\$ 42,000	\$ 27,434	\$ 287,582	\$ 167,173					
					Corridor Project #2 (EA 29492)	Caltrans	\$ 5	\$ -	Caltrans	\$ 20	\$ 257	Caltrans	\$ 5	\$ 2	\$ -	\$ -	Caltrans	\$ 400	\$ 492	\$ 4,300	\$ 2,809					
					Corridor Project #3 (EA 29493)	Caltrans	\$ 2	\$ -	Caltrans	\$ 10	\$ 161	Caltrans	\$ 25	\$ 31	\$ 5	\$ 1	Caltrans	\$ 100	\$ 126	\$ 500	\$ 402					
					Overall Corridor Summary		\$ 20,490	\$ 20,465	G	\$ 32,700	\$ 32,925	P	\$ 300	\$ 393	P	\$ 800	\$ 719	G	\$ 42,500	\$ 28,052	G	\$ 292,382	\$ 170,384	G		
6	10	Cal	4	Angels Camp Bypass	Caltrans	\$ 1,678	\$ 1,686	P	Caltrans	\$ 3,374	\$ 4,326	P	Caltrans	\$ 2,335	\$ 2,919	P	\$ 18,600	\$ 19,464	P	Caltrans	\$ 3,600	\$ 4,291	P	\$ 31,101	\$ 25,615	G
<i>State Route 4 East Widening from Somersville to Route 160 - Corridor Project</i>																										
7	04	CC	4	Corridor Project #1 (EA 2285C)	CCTA	\$ 64	\$ 52	CCTA	\$ 6,242	\$ 6,500	CCTA	\$ -	\$ -	\$ 16,375	\$ 16,900	Caltrans	\$ 10,608	\$ 2,450	\$ 39,641	\$ 22,529						
				Corridor Project #2 (EA 2285E)	CCTA	\$ 88	\$ 75	CCTA	\$ 8,754	\$ 8,754	CCTA	\$ -	\$ -	\$ 12,013	\$ 13,500	Caltrans	\$ 14,395	\$ 1,154	\$ 48,717	\$ 4,716						
				Corridor Project #3 (EA 1G940)	CCTA	\$ 80	\$ 119	CCTA	\$ 7,443	\$ 15,346	CCTA	\$ -	\$ -	\$ 11,720	\$ 11,500	Caltrans	\$ 13,389	\$ -	\$ 59,775	\$ -						
				Corridor Project #4 (EA 1G941)	CCTA	\$ 68	\$ -	CCTA	\$ 7,261	\$ -	CCTA	\$ -	\$ -	\$ 4,092	\$ -	CCTA	\$ -	\$ -	\$ 98,934	\$ -						
				Corridor Project #5 (EA 24657)	JPA	\$ -	\$ -	JPA	\$ 6,105	\$ -	JPA	\$ -	\$ -	\$ 2,057	\$ -	CCTA	\$ -	\$ -	\$ 31,787	\$ -						
				Overall Corridor Summary		\$ 300	\$ 246	G	\$ 35,805	\$ 30,600	G	\$ -	\$ -	G	\$ 46,257	\$ 41,900	G	\$ 38,392	\$ 3,604	G	\$ 278,854	\$ 27,245	G			
<i>I-80 Integrated Corridor - Corridor Project</i>																										
8	04	Ala	CC	4	Corridor Project #1 (EA 3A774)	ACCMA	\$ 400	\$ 400	ACCMA	\$ 400	\$ 400	ACCMA	\$ -	\$ -	\$ -	\$ -	ACCMA	\$ -	\$ -	\$ 7,584	\$ -					
					Corridor Project #2 (EA 3A775)	ACCMA	\$ 400	\$ 400	ACCMA	\$ 400	\$ 400	ACCMA	\$ -	\$ -	\$ -	\$ -	ACCMA	\$ -	\$ -	\$ 5,363	\$ -					
					Corridor Project #3 (EA 3A771)	ACCMA	\$ 150	\$ 150	ACCMA	\$ 250	\$ 250	ACCMA	\$ -	\$ -	\$ -	\$ -	ACCMA	\$ -	\$ -	\$ 1,896	\$ 1,166					
					Corridor Project #4 (EA 3A776)	ACCMA	\$ 650	\$ 650	ACCMA	\$ 650	\$ 645	ACCMA	\$ -	\$ -	\$ 75	\$ -	Caltrans	\$ 1,492	\$ -	\$ 9,426	\$ -					
					Corridor Project #5 (EA 3A777)	ACCMA	\$ 2,597	\$ 2,288	ACCMA	\$ 3,208	\$ 3,639	ACCMA	\$ -	\$ -	\$ 75	\$ -	Caltrans	\$ 3,675	\$ -	\$ 25,294	\$ -					
					Overall Corridor Summary		\$ 4,197	\$ 3,888	G	\$ 4,908	\$ 5,334	L	\$ -	\$ -	G	\$ 150	\$ -	G	\$ 5,167	\$ -	G	\$ 49,563	\$ 1,166	G		

Project					Environmental Support			Design Support			Right of Way (1,000's)				Construction (1,000's)											
					(1,000's)			(1,000's)			Support		Capital		Support			Capital								
#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Appd	Exp	Agency	Appd	Exp	Appd	Exp						
<i>US 50 HOV Lanes - Corridor Project</i>																										
9	03	ED	50	Corridor Project #1 (EA 3A711)	ED Co DOT	\$ -	\$ 1,017	ED Co DOT	\$ 3,000	\$ 3,284	ED Co DOT	\$ 100	\$ 7	\$ 100	\$ 25	ED Co DOT	\$ 3,560	\$ 6,197	\$ 37,808	\$ 33,080						
				Corridor Project #2 (EA 3A712)		\$ -	\$ 5		\$ 1,600	\$ 3,848		\$ -	\$ -		\$ 60	\$ -		\$ -	\$ -	\$ 8,794	\$ 1,900					
				Overall Corridor Summary		\$ -	\$ 1,022	L	\$ 4,600	\$ 7,132	L	\$ 100	\$ 7	G	\$ 160	\$ 25	G	\$ 3,560	\$ 6,197	L	\$ 46,602	\$ 34,980	G			
10	06	Ker	46	Route 46 Expressway - Segment 3	Caltrans	\$ 438	\$ 438	G	Caltrans	\$ 3,579	\$ 3,968	P	Caltrans	\$ 1,055	\$ 1,772	P	\$ 10,603	\$ 6,565	G	Caltrans	\$ 9,900	\$ 2,651	G	\$ 49,995	\$ 32,409	G
11	06	Kin Tul	198	Route 198 Expressway	Caltrans	\$ 2,039	\$ 1,982	G	Caltrans	\$ 5,768	\$ 6,167	P	Caltrans	\$ 3,137	\$ 4,018	P	\$ 22,300	\$ 22,359	P	Caltrans	\$ 9,514	\$ 6,935	G	\$ 50,163	\$ 40,439	G
12	07	LA	405	I-405 Carpool Lane I-10 To US 101 (Northbound)	Caltrans	\$ 22,000	\$ 21,016	G	Caltrans	\$ 39,000	\$ 18,028	G	Caltrans	\$ 15,000	\$ 3,889	G	\$ 82,000	\$ 21,340	G	Metro	\$ -	\$ 4	G	\$ 876,000	\$ 20,700	G
<i>Interstate 5 Carpool Lane from Route 134 to Route 170 - Corridor Project</i>																										
13	7	LA	5	Corridor Project #1 (EA 12184)	Caltrans	\$ 1,300	\$ 1,140		Caltrans	\$ 15,020	\$ 15,840		Caltrans	\$ 1,800	\$ 1,209		\$ 11,000	\$ 6,255		Caltrans	\$ 12,718	\$ 4,210		\$ 110,786	\$ 10,013	
				Corridor Project #2 (EA 1218V)	Caltrans	\$ 780	\$ 698		Caltrans	\$ 12,800	\$ 12,431		Caltrans	\$ 1,730	\$ 1,788		\$ 4,000	\$ 3,012		Caltrans	\$ 13,200	\$ 7,267		\$ 96,850	\$ 32,281	
				Corridor Project #3 (EA 1218W)	Caltrans	\$ 2,050	\$ 1,838		Caltrans	\$ 48,000	\$ 49,378		Caltrans	\$ 2,432	\$ 1,335		\$ 74,090	\$ 370		Caltrans	\$ 33,000	\$ -		\$ 299,820	\$ -	
				Overall Corridor Summary		\$ 4,130	\$ 3,676	G	\$ 75,820	\$ 77,649	P	\$ 5,962	\$ 4,332	G	\$ 89,090	\$ 9,637	G	\$ 58,918	\$ 11,477	G	\$ 507,456	\$ 42,294	G			
<i>I-5 Carpool Lane from Orange County Line to I-605 - Corridor Project</i>																										
14	07	LA	5	Corridor Project #1 (EA 21591)	Caltrans	\$ 1,384	\$ 1,385		Caltrans	\$ 5,608	\$ 7,663		Caltrans	\$ 1,470	\$ 718		\$ 30,000	\$ 1,750		Caltrans	\$ 6,736	\$ 805		\$ 45,247	\$ 6,729	
				Corridor Project #2 (EA 21592)	Caltrans	\$ 7,203	\$ 7,209		Caltrans	\$ 14,268	\$ 20,551		Caltrans	\$ 7,107	\$ 891		\$ 249,994	\$ 3,080		Caltrans	\$ 12,728	\$ -		\$ 124,904	\$ -	
				Corridor Project #3 (EA 21593)	Caltrans	\$ 3,643	\$ 3,646		Caltrans	\$ 10,624	\$ 15,388		Caltrans	\$ 3,570	\$ 2,401		\$ 49,587	\$ 6,130		Caltrans	\$ 15,261	\$ -		\$ 131,736	\$ -	
				Corridor Project #4 (EA 21594)	Caltrans	\$ 4,793	\$ 4,797		Caltrans	\$ 13,415	\$ 16,322		Caltrans	\$ 4,656	\$ 4,571		\$ 181,154	\$ 29,775		Caltrans	\$ 16,693	\$ -		\$ 171,327	\$ -	
				Corridor Project #5 (EA 21595)	Caltrans	\$ 1,922	\$ 1,924		Caltrans	\$ 11,387	\$ 7,972		Caltrans	\$ 2,542	\$ 841		\$ 36,452	\$ 233		Caltrans	\$ 14,131	\$ -		\$ 131,786	\$ -	
				Overall Corridor Summary		\$ 18,945	\$ 18,961	S	\$ 55,302	\$ 57,039	S	\$ 19,345	\$ 9,422	G	\$ 547,187	\$ 40,968	G	\$ 65,549	\$ -	G	\$ 605,000	\$ -	G			
<i>Highway 101 Marin-Sonoma Narrows - Corridor Project</i>																										
15	04	Mrn	101	Corridor Project #1 (EA 26407)	Caltrans	\$ 8,822	\$ 8,822		Caltrans	\$ 7,573	\$ 4,574		Caltrans	\$ 2,595	\$ 745		\$ 34,216	\$ 4,186		Caltrans	\$ 4,970	\$ -		\$ 32,156	\$ -	
				Corridor Project #2 (EA 26408U)	Caltrans	\$ 7,600	\$ 7,600		Caltrans	\$ 11,037	\$ 3,294		Caltrans	\$ 1,900	\$ 709		\$ 17,620	\$ 591		Caltrans	\$ 12,190	\$ -		\$ 77,000	\$ -	
				Corridor Project #3 (EA 26406)	Caltrans	\$ 9,520	\$ 9,520		Caltrans	\$ 4,507	\$ 4,660		Caltrans	\$ 65	\$ 100		\$ 277	\$ 262		Caltrans	\$ 7,000	\$ 4,546		\$ 28,473	\$ 21,698	
				Corridor Summary		\$ 25,942	\$ 25,942	G	\$ 23,117	\$ 12,528	G	\$ 4,560	\$ 1,554	G	\$ 52,113	\$ 5,039	G	\$ 24,160	\$ 4,546	G	\$ 137,629	\$ 21,698	G			
16	04	Mrn	580	Westbound I-580 to Northbound US 101 Connector Improvements	TAM	\$ 1,300	\$ 1,269	G	TAM	\$ 2,900	\$ 2,900	G	TAM	\$ -	\$ -	G	\$ 500	\$ 147	G	Caltrans	\$ 2,100	\$ 1,858	G	\$ 11,052	\$ 10,609	G
17	05	Mon	1	Salinas Road Interchange	Caltrans	\$ 3,068	\$ 2,899	G	Caltrans	\$ 2,950	\$ 3,853	P	Caltrans	\$ 757	\$ 865	P	\$ 4,680	\$ 3,149	G	Caltrans	\$ 4,428	\$ 3,046	G	\$ 14,140	\$ 9,652	G
<i>SR 12 Jameson Canyon Widening - Phase 1</i>																										
18	04	Nap Sol	12	PAED Costs Phase 2 (EA 26412)	Caltrans	\$ 2,190	\$ 2,190			\$ -	\$ -			\$ -	\$ -		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -	
				Corridor Project #1 (EA 26413)	Caltrans	\$ 1,790	\$ 1,802		STA	\$ 3,190	\$ 3,177		Caltrans	\$ 820	\$ 740		\$ 4,708	\$ 2,624		Caltrans	\$ 4,850	\$ 973		\$ 25,348	\$ 1,808	
				Corridor Project #2 (EA 26414)	Caltrans	\$ 3,320	\$ 3,337		STA	\$ 5,910	\$ 5,621		Caltrans	\$ 1,530	\$ 988		\$ 8,701	\$ 4,850		Caltrans	\$ 9,250	\$ 1,027		\$ 43,293	\$ 4,072	
				Corridor Summary		\$ 7,300	\$ 7,329	P	\$ 9,100	\$ 8,798	G	\$ 2,350	\$ 1,728	G	\$ 13,409	\$ 7,474	G	\$ 14,100	\$ 2,000	G	\$ 68,641	\$ 5,880	G			
19	03	Nev	49	Route 49 La Barr Meadows Widening	Caltrans	\$ 2,900	\$ 2,852	G	Caltrans	\$ 2,672	\$ 2,809	P	Caltrans	\$ 2,000	\$ 2,301	P	\$ 8,500	\$ 5,109	G	Caltrans	\$ 3,500	\$ 2,034	G	\$ 9,607	\$ 5,185	G
20	12	Ora	91	Add one lane on EB SR-91 from SR-241/SR-91 to SR-71/SR-91	OCTA	\$ 1,944	\$ 1,944	G	Caltrans	\$ 8,000	\$ 7,160	G	Caltrans	\$ 834	\$ 811	G	\$ 2,094	\$ 1,531	G	Caltrans	\$ 7,801	\$ 5,900	G	\$ 40,086	\$ 39,048	G
<i>SR-22 / I-405 / I-605 HOV Connector with ITS Elements - Corridor Project</i>																										
21	12	Ora	22	Corridor Project #1 (EA 07163)	OCTA	\$ -	\$ -		OCTA	\$ 14,000	\$ 15,340		OCTA	\$ -	\$ -		\$ 5,000	\$ 630		Caltrans	\$ 25,000	\$ 6,127		\$ 115,630	\$ 40,407	
				Corridor Project #2 (EA 07162)	OCTA	\$ -	\$ -		OCTA	\$ 13,500	\$ 13,329		OCTA	\$ -	\$ -		\$ 12,200	\$ 3,987		Caltrans	\$ 18,200	\$ 7,025		\$ 125,100	\$ 32,105	
				Overall Corridor Summary		\$ -	\$ -	G	\$ 27,500	\$ 28,669	L	\$ -	\$ -	G	\$ 17,200	\$ 4,617	G	\$ 43,200	\$ 13,152	G	\$ 240,730	\$ 72,512	G			

Project				Environmental Support			Design Support			Right of Way (1,000's)				Construction (1,000's)												
#	D	CO	RTE	PROJECT DESCRIPTION	(1,000's)			(1,000's)			Support		Capital		Support			Capital								
					Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Appd	Exp	Agency	Appd	Exp	Appd	Exp						
22	12	Ora	91	Widen EB&WB SR-91 fr E of SR-55 Conn to E of Weir Canyon Road	Caltrans	\$ 4,649	\$ 4,114	G	Caltrans	\$ 8,825	\$ 7,919	G	Caltrans	\$ 150	\$ 94	G	\$ 1,000	\$ 9	G	Caltrans	\$ 8,633	\$ 5,341	G	\$ 54,253	\$ 34,803	G
23	12	Ora	57	Widen NB fr 0.3 m S of Katella Ave to 0.3 m N of Lincoln Ave	OCTA	\$ 1,328	\$ 1,328	G	OCTA	\$ 3,528	\$ 3,240	G	Caltrans	\$ 545	\$ 405	G	\$ 2,150	\$ 929	G	Caltrans	\$ 5,292	\$ 654	G	\$ 18,835	\$ 1,989	G
Widen NB from 0.4 m N of SR-91 to 0.1 m N of Lambert Road - Corridor Project																										
24	12	Ora	57	Corridor Project #1 (EA 0F031)	OCTA	\$ 572	\$ 572		OCTA	\$ 7,475	\$ 6,851		Caltrans	\$ 769	\$ 638		\$ 2,218	\$ 1,757		Caltrans	\$ 9,180	\$ 4,091		\$ 31,745	\$ 14,060	
				Corridor Project #2 (EA 0F032)	OCTA	\$ 596	\$ 596		OCTA	\$ 7,000	\$ 6,284		Caltrans	\$ 1,011	\$ 882		\$ 2,502	\$ 1,026		Caltrans	\$ 9,180	\$ 4,235		\$ 32,070	\$ 18,723	
				Corridor Summary		\$ 1,168	\$ 1,168	G		\$ 14,475	\$ 13,135	G		\$ 1,780	\$ 1,520	G		\$ 4,720	\$ 2,783	G		\$ 18,360	\$ 8,326	G	\$ 63,815	\$ 32,783
Lincoln Bypass - Corridor Project																										
25	03	Pla	65	Corridor Project #1 (EA 3338U)	Caltrans	\$ 5,600	\$ 3,916		Caltrans	\$ 13,400	\$ 14,326		Caltrans	\$ 3,000	\$ 3,395		\$ 83,750	\$ 75,223		Caltrans	\$ 22,000	\$ 19,093		\$ 164,453	\$ 144,324	
				Corridor Project #2 (EA 33382)	Caltrans	\$ -	\$ -		Caltrans	\$ 749	\$ 875		Caltrans	\$ -	\$ -		\$ -	\$ -		Caltrans	\$ 2,250	\$ -		\$ 20,000	\$ -	
				Overall Corridor Summary		\$ 5,600	\$ 3,916	G		\$ 14,149	\$ 15,201	P		\$ 3,000	\$ 3,395	P		\$ 83,750	\$ 75,223	G		\$ 24,250	\$ 19,093	G	\$ 184,453	\$ 144,324
26	03	Pla	80	Pla-80 HOV Phase 2	Caltrans	\$ 2,136	\$ 2,067	G	Caltrans	\$ 6,498	\$ 7,094	P	Caltrans	\$ 400	\$ 353	G	\$ 200	\$ 175	G	Caltrans	\$ 7,143	\$ 4,947	G	\$ 31,200	\$ 29,386	G
27	03	Pla	80	Pla-80 HOV Phase 3	Caltrans	\$ -	\$ -	G	Caltrans	\$ 3,500	\$ 2,581	G	Caltrans	\$ 200	\$ 60	G	\$ 400	\$ 20	G	Caltrans	\$ 5,300	\$ 4,927	G	\$ 39,974	\$ 23,765	G
28	08	Riv	215	Widening, Add One Mixed Flow Lane in Each Direction	RCTC	\$ 3,623	\$ 3,623	G	RCTC	\$ 3,548	\$ 3,623	P	RCTC	\$ -	\$ -	G	\$ -	\$ -	G	RCTC	\$ -	\$ -	G	\$ 22,057	\$ 12,014	G
29	08	Riv	91	HOV Lane Gap Closure	RCTC	\$ 3,193	\$ 785	G	Caltrans	\$ 20,262	\$ 21,098	L	RCTC	\$ 1,100	\$ 1,666	P	\$ 62,157	\$ 30,539	G	Caltrans	\$ 20,598	\$ 1,882	G	\$ 134,139	\$ 8,312	G
30	03	Sac	50	Hwy 50 Bus/Carpool & Aux Lns & Community Enhancements	Caltrans	\$ 5,000	\$ 4,659	G	Caltrans	\$ 6,500	\$ 8,250	P	Caltrans	\$ 1,300	\$ 1,391	L	\$ 1,000	\$ 416	G	Caltrans	\$ 14,000	\$ 11,446	G	\$ 100,736	\$ 65,719	G
31	03	Sac	Loc	White Rock Road from Grant Line to Prairie City	Sac Co	\$ 1,500	\$ 1,435	G	Sac Co	\$ 1,250	\$ 1,250	G	Sac Co	\$ -	\$ -	G	\$ 2,950	\$ 2,950	G	Sac Co	\$ -	\$ -	G	\$ 11,875	\$ 476	G
32	08	SBd	10	Westbound Mixed Flow Lane Addition	SANBAG	\$ -	\$ 130	L	SANBAG	\$ 5,000	\$ 2,396	G	SANBAG	\$ -	\$ 2	L	\$ 311	\$ -	G	SANBAG	\$ -	\$ -	G	\$ 25,449	\$ 13,680	G
33	08	SBd	215	I-215 North Segments 1 & 2 - HOV & Mixed Flow Ln Addition	Caltrans	\$ 816	\$ 635	G	SANBAG	\$ 26,792	\$ 24,456	G	Caltrans	\$ 10,090	\$ 10,071	G	\$ 96,905	\$ 47,207	G	SANBAG	\$ -	\$ -	G	\$ 212,704	\$ 137,283	G
215 North and 210 Connectors - Corridor Project																										
34	08	SBd	215	SR - 210/215 Connectors	SANBAG	\$ 1,800	\$ 1,800		SANBAG	\$ 4,866	\$ 5,508		Caltrans	\$ 2,000	\$ 950		\$ 8,437	\$ 6,619		Caltrans	\$ 12,883	\$ 750		\$ 47,672	\$ 7,173	
35				I-215 North Segment 5	Caltrans	\$ -	\$ -		SANBAG	\$ 5,065	\$ 5,200		Caltrans	\$ 585	\$ 329		\$ 2,550	\$ 741		Caltrans	\$ 7,333	\$ 277		\$ 29,207	\$ 6,259	
				Corridor Summary		\$ 1,800	\$ 1,800	G		\$ 9,931	\$ 10,707	P		\$ 2,585	\$ 1,279	G		\$ 10,987	\$ 7,360	G		\$ 20,216	\$ 1,027	G	\$ 76,879	\$ 13,432
36	08	SBd	10	Widen Exit Ramps&Add Aux @Cherry, Citrus&Cedar IC's	Caltrans	\$ 650	\$ 647	G	Caltrans	\$ 1,670	\$ 1,860	P	Caltrans	\$ 440	\$ 11	G	\$ 130	\$ -	G	Caltrans	\$ 3,280	\$ 3,013	G	\$ 12,130	\$ 9,792	G
Managed Lanes South Segment - Corridor Project																										
37	11	SD	15	Corridor Project #1 (EA 2T093)	Caltrans	\$ -	\$ -		Caltrans	\$ 14,631	\$ 10,639		Caltrans	\$ 685	\$ 278		\$ 1,022	\$ 131		Caltrans	\$ 14,739	\$ 14,540		\$ 79,026	\$ 76,058	
				Corridor Project #2 (EA 2T091)	Caltrans	\$ -	\$ -		Caltrans	\$ 15,604	\$ 9,168		Caltrans	\$ 500	\$ 46		\$ 25	\$ 3		Caltrans	\$ 14,025	\$ 11,344		\$ 57,616	\$ 57,172	
				Corridor Project #3 (EA 2T092)	Caltrans	\$ -	\$ -		Caltrans	\$ 18,970	\$ 16,449		Caltrans	\$ 1,405	\$ 453		\$ 2,643	\$ 1,391		Caltrans	\$ 21,236	\$ 14,973		\$ 94,432	\$ 90,595	
				Overall Corridor Summary		\$ -	\$ -	G		\$ 49,205	\$ 36,256	G		\$ 2,590	\$ 777	G		\$ 3,690	\$ 1,525	G		\$ 50,000	\$ 40,857	G	\$ 231,074	\$ 223,825
I-5 North Coast Corridor - Stage 1A - Corridor Project																										
38	11	SD	5	Corridor Project #1 (EA 2358U)	Caltrans	\$ 3,626	\$ -		Caltrans	\$ -	\$ 1,361		Caltrans	\$ -	\$ 94		\$ -	\$ -		Caltrans	\$ 6,000	\$ 7,643		\$ 43,038	\$ 36,987	
				Corridor Project #2 (EA 2T040)	Caltrans	\$ 3,500	\$ 2,346		Caltrans	\$ 9,900	\$ 9,668		Caltrans	\$ 900	\$ 997		\$ 500	\$ 111		Caltrans	\$ 11,820	\$ 5,583		\$ 75,380	\$ 30,273	
				Corridor Summary		\$ 7,126	\$ 2,346	G		\$ 9,900	\$ 11,029	L		\$ 900	\$ 1,091	L		\$ 500	\$ 111	G		\$ 17,820	\$ 13,226	G	\$ 118,418	\$ 67,260
39	10	SJ	205	I-205 Auxiliary Lanes	SJCOG	\$ 1,169	\$ 1,145	G	SJCOG	\$ 4,830	\$ 3,500	G	SJCOG	\$ 100	\$ 60	G	\$ 1,150	\$ 3	G	Caltrans	\$ 2,900	\$ 1,346	G	\$ 25,923	\$ 7,623	G
40	05	SLO	46	Route 46 Corridor Improvements (Whitley 1)	Caltrans	\$ -	\$ -	G	Caltrans	\$ 6,400	\$ 6,115	G	Caltrans	\$ 1,200	\$ 1,791	P	\$ 10,400	\$ 7,197	G	Caltrans	\$ 7,000	\$ 3,507	G	\$ 58,105	\$ 29,765	G

Project				Environmental Support			Design Support			Right of Way (1,000's)				Construction (1,000's)													
				(1,000's)			(1,000's)			Support		Capital		Support			Capital										
#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Appd	Exp	Agency	Appd	Exp	Appd	Exp							
Widen US 101 & Add Aux Lns Marsh Rd to Embarcadero Rd - Corridor Project																											
41	04	SM	101	Corridor Project #1 (EA 23563)	Caltrans	\$ 2,800	\$ 2,761	Caltrans	\$ 6,056	\$ 5,621	Caltrans	\$ 316	\$ 232	\$ 903	\$ 15	Caltrans	\$ 8,259	\$ 2,421	\$ 22,304	\$ 14,369							
				Corridor Project #3 (EA 23564)	Caltrans	\$ 1,300	\$ 1,296	Caltrans	\$ 2,788	\$ 3,374	Caltrans	\$ 176	\$ 69	\$ 1,800	\$ -	Caltrans	\$ 3,802	\$ 27	\$ 12,648	\$ -							
				Corridor Summary		\$ 4,100	\$ 4,057	G	\$ 8,844	\$ 8,995	G	\$ 492	\$ 301	\$ 2,703	\$ 15	G	\$ 12,061	\$ 2,448	\$ 34,952	\$ 14,369							
42	04	SCI	880	I-880 Widening (SR 237 to US 101)	SCVTA	\$ 5,500	\$ 3,147	G	SCVTA	\$ 6,200	\$ 7,373	L	SCVTA	\$ -	\$ -	G	\$ 8,100	\$ 4,874	G	Caltrans	\$ 9,810	\$ 1,164	G	\$ 39,719	\$ 4,078	G	
43	04	SCI	101	US 101 Aux Lanes - State Route 85 to Embarcadero Rd	SCVTA	\$ 3,971	\$ 4,556	L	SCVTA	\$ 8,180	\$ 8,550	L	SCVTA	\$ -	\$ -	G	\$ 5,177	\$ 2,085	G	Caltrans	\$ 11,080	\$ 861	G	\$ 44,791	\$ 4,214	G	
44	04	SCI	101	US 101 Improvements (I-280 to Yerba Buena Rd)	SCVTA	\$ 3,320	\$ 4,142	L	SCVTA	\$ 6,550	\$ 8,098	L	SCVTA	\$ -	\$ -	G	\$ 1,850	\$ 2,087	L	Caltrans	\$ 6,690	\$ 5,391	G	\$ 31,459	\$ 23,256	G	
45	05	SCR	1	Highway 1 Soquel to Morrissey Auxiliary Lanes	SCCRTC	\$ 2,367	\$ 2,061	S	SCCRTC	\$ 1,290	\$ 1,290	G	Caltrans	\$ 194	\$ 83	G	\$ 301	\$ 34	G	SCCRTC	\$ -	\$ -	G	\$ 3,143	\$ 3,143	G	
46	02	Sha	5	Cottonwood Hills Truck Climbing Lane	Caltrans	\$ 305	\$ 305	G	Caltrans	\$ 1,363	\$ 1,385	P	Caltrans	\$ 966	\$ 8	G	\$ 185	\$ -	G	Caltrans	\$ 2,100	\$ 1,238	G	\$ 11,560	\$ 11,312	G	
HOV lanes, Fairfield (Rt 80/680/12 to Putah Creek) - Corridor Project																											
47	04	Sol	80	Corridor Project #1 (EA 0A531)	STA	\$ 4,475	\$ 4,475		STA	\$ 2,725	\$ 2,502		STA	\$ -	\$ -		Caltrans	\$ 6,351	\$ 4,241	\$ 29,197	\$ 28,259						
				Corridor Project #3 (EA 0A532)	STA	\$ 300	\$ 300		STA	\$ 1,500	\$ 1,151		STA	\$ -	\$ -		Caltrans	\$ 1,319	\$ 1,343	\$ 4,768	\$ 4,628						
				Corridor Project #2 (EA 4C15U)		\$ 1,040	\$ 672			\$ 3,120	\$ 578			\$ 26	\$ -			\$ 3,900	\$ 1,597	\$ 22,200	\$ 15,836						
				Corridor Summary		\$ 5,815	\$ 5,447	G		\$ 7,345	\$ 4,231	G		\$ 26	\$ -	G		\$ 11,570	\$ 7,181	\$ 56,165	\$ 48,723						
48	04	Son	101	Central Phase A - US 101 HOV Lns from Railroad Ave to Rohnert Park Expressway	SCTA	\$ 3,500	\$ 3,196	G	SCTA	\$ 10,000	\$ 8,608	G	Caltrans	\$ 750	\$ 596	G	\$ 9,700	\$ 1,458	G	Caltrans	\$ 10,500	\$ 9,571	G	\$ 58,311	\$ 49,558	G	
49	04	Son	101	US 101 HOV lanes - North Phase A (from Steele Lane to Windsor River Road)	SCTA	\$ 3,500	\$ 3,314	G	Caltrans	\$ 6,000	\$ 4,059	G	Caltrans	\$ 500	\$ 348	G	\$ 7,060	\$ 375	G	Caltrans	\$ 12,000	\$ 8,856	G	\$ 91,200	\$ 87,983	G	
50	04	Son	101	US 101 HOV Lanes - Wilfred Ave to Santa Rosa Ave	Caltrans	\$ 5,018	\$ 5,033	P	Caltrans	\$ 8,104	\$ 6,804	G	Caltrans	\$ 1,350	\$ 1,096	P	\$ 7,230	\$ 3,322	G	Caltrans	\$ 6,600	\$ 6,113	G	\$ 51,065	\$ 38,099	G	
51	10	Sta	219	SR-219 Expressway, Phase 1 (SR-99 to Morrow Road)	Caltrans	\$ 1,648	\$ 1,621	G	Caltrans	\$ 2,828	\$ 2,891	P	Caltrans	\$ 3,260	\$ 3,892	P	\$ 28,000	\$ 15,785	G	Caltrans	\$ 2,000	\$ 1,887	G	\$ 7,844	\$ 6,566	G	
52	10	Sta	219	SR-219 Expressway, Phase 2 (Morrow Road to Route 108)	Caltrans	\$ -	\$ -	G	Caltrans	\$ 3,100	\$ 3,132	P	Caltrans	\$ 2,500	\$ 2,534	P	\$ 17,281	\$ 12,519	G	Caltrans	\$ 4,300	\$ -	G	\$ 26,000	\$ -	G	
53	10	Tuo	108	E. Sonora Bypass Stage II	Caltrans	\$ 120	\$ 111	G	Caltrans	\$ 6,000	\$ 6,131	P	Caltrans	\$ 2,820	\$ 2,928	P	\$ 11,978	\$ 9,947	G	Caltrans	\$ 5,500	\$ 781	G	\$ 26,560	\$ 2,926	G	
54	07	Ven	101	HOV Lanes, Mussel Shoals to Casitas Pass Road	Caltrans	\$ 5,070	\$ 5,118	S	Caltrans	\$ 12,179	\$ 10,641	G	Caltrans	\$ 641	\$ 378	G	\$ 1,980	\$ 460	G	Caltrans	\$ 15,300	\$ 888	G	\$ 65,993	\$ 2,171	G	
CMIA projects amended into program using project cost/award savings																											
55	4	Son	101	Central Project Phase B	SCTA	\$ -	\$ -	G	SCTA	\$ 1,506	\$ 1,506	L	SCTA	\$ 150	\$ 7	G	\$ 665	\$ 186	G	Caltrans	\$ 3,000	\$ 2,229	G	\$ 13,312	\$ 9,068	G	
56	3	Sac	80	I-80 HOV Ln Across the Top	Caltrans	\$ 2,700	\$ 2,560	G	Caltrans	\$ 7,911	\$ 6,208	G	Caltrans	\$ 636	\$ 162	G	\$ 1,200	\$ 489	G	Caltrans	\$ 16,000	\$ 2,762	G	\$ 104,588	\$ 19,234	G	
57	10	SJ	5	I-5 HOV Ln and CRCP	Stockton	\$ 4,000	\$ -	G	Stockton	\$ 11,180	\$ -	G	Stockton	\$ 100	\$ -	G	\$ -	\$ -	G	Caltrans	\$ 11,990	\$ 3,265	G	\$ 94,008	\$ 21,930	G	
58	5	SLO	101	Santa Maria Bridge	Caltrans	\$ 1,796	\$ 1,639	G	Caltrans	\$ 4,112	\$ 4,198	P	Caltrans	\$ 265	\$ 214	G	\$ 252	\$ 62	G	Caltrans	\$ 6,600	\$ 1,626	G	\$ 37,274	\$ 14,967	G	
59	11	SD	15	Mira Mesa Direct Access Ramp	Caltrans	\$ 3,198	\$ 2,683	G	Caltrans	\$ 7,280	\$ 7,232	G	Caltrans	\$ 1,979	\$ 822	G	\$ 11,100	\$ 3,216	G	Caltrans	\$ 8,500	\$ 267	G	\$ 36,102	\$ 2,500	G	
60	2	Sha	5	South Redding 6-Lane	Caltrans	\$ 1,195	\$ 933	G	Caltrans	\$ 510	\$ 842	P	Caltrans	\$ 50	\$ 9	G	\$ -	\$ -	G	Caltrans	\$ 2,250	\$ 1,217	G	\$ 19,463	\$ 15,272	G	
61	3	But	32	But 32 Hwy Widening	Chico	\$ 1,200	\$ 1,078	G	Chico	\$ 2,300	\$ 1,738	G	Chico	\$ -	\$ -	G	\$ -	\$ -	G	Chico	\$ -	\$ -	G	\$ 6,425	\$ -	G	
Ala 84 Expressway - Corridor Project																											
62	04	Ala	84	Corridor Project #1 (EA 29761)	ACCMA	\$ 1,000	\$ 996		ACCMA	\$ 4,200	\$ 3,035		ACCMA	\$ -	\$ -		\$ 7,000	\$ 643		Caltrans	\$ 3,780	\$ 257		\$ 25,085	\$ 617		
				Corridor Project #3 (EA 29762)	ACCMA	\$ 1,500	\$ 1,494		ACCMA	\$ 6,300	\$ 4,553		ACCMA	\$ -	\$ -		\$ 11,500	\$ 965		Caltrans	\$ 5,220	\$ -		\$ 49,727	\$ -		
				Corridor Summary		\$ 2,500	\$ 2,490	G		\$ 10,500	\$ 7,588	G		\$ -	\$ -	G		\$ 18,500	\$ 1,608	G		\$ 9,000	\$ 257	G	\$ 74,812	\$ 617	G
63	4	Mfn	101	Marin-Sonoma Narrows	Project Deleted																						
64	6	Tul	198	Plaza Dr IC / Aux Lns	Visalia	\$ 1,255	\$ 1,255	G	Visalia	\$ 1,924	\$ 1,924	G	Visalia	\$ 50	\$ 50	G	\$ 2,850	\$ 1,786	G	Visalia	\$ -	\$ -	G	\$ 21,187	\$ 1,477	G	
65	4	Var	Var	Fwy Performance Initiative	Caltrans	\$ 7,052	\$ 7,717	L	Caltrans	\$ 6,657	\$ 5,470	G	Caltrans	\$ 883	\$ -	G	\$ 190	\$ -	G	Caltrans	\$ 7,953	\$ -	G	\$ 62,004	\$ -	G	
66	8	SBd Riv	215	I-215 Gap Closure	SBAG	\$ 6,120	\$ 6,596	L	Caltrans	\$ 13,029	\$ 6,718	G	SBAG	\$ -	\$ -	G	\$ 10,212	\$ 1	G	Caltrans	\$ 16,270	\$ -	G	\$ 139,063	\$ -	G	

Project				Environmental Support			Design Support			Right of Way (1,000's)				Construction (1,000's)												
				(1,000's)			(1,000's)			Support		Capital		Support			Capital									
#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Appd	Exp	Agency	Appd	Exp	Appd	Exp						
67	7	LA	10	I-10 HOV Citrus to 57	Project Deleted																					
68	4	Sol	80	I80/SR12 Connector	Project Deleted																					
69	4	Son	101	North Project Phase B Airport	SCTA	\$ 790	\$ 242	G	SCTA	\$ 4,130	\$ 2,416	G	Caltrans	\$ 750	\$ 575	G	\$ 5,638	\$ 3,175	G	Caltrans	\$ 4,500	\$ -	G	\$ 30,000	\$ -	G
70	4	SCI	880	I-880 Stevens Ctk IC Impvmts	SCVTA	\$ 3,200	\$ 890	G	SCVTA	\$ 7,700	\$ 5,128	G	SCVTA	\$ -	\$ -	G	\$ 4,000	\$ -	G	SCVTA	\$ -	\$ -	G	\$ 49,739	\$ -	G
71	4	CG	4	SR 4 Bypass Fwy Phase 1&2	Project Combined w #7																					
72	3	Pla	65	Lincoln Bypass Ph 2A Seg 1	Project Combined w #25																					
73	3	ED	50	US 50 HOV Phase 2A Seg 1	Project Combined w #9																					
74	4	Son	101	MSN Petaluma River Bridge	Project Combined w #15, Seg 2																					
75	4	SCI	101	Capitol Exp Yerba Buena IC	SCVTA	\$ 3,320	\$ -	G	SCVTA	\$ 4,356	\$ -	G	SCVTA	\$ -	\$ -	G	\$ -	\$ -	G	SCVTA	\$ -	\$ -	G	\$ 28,200	\$ -	G
76	8	SBd	15	La Mesa Nisqualli Rd IC	Victorville	\$ 1,070	\$ 133	G	Victorville	\$ 2,900	\$ 2	G	Victorville	\$ -	\$ -	G	\$ 25,860	\$ 4	G	SANBAG	\$ -	\$ -	G	\$ 53,082	\$ 3,084	G
77	11	SD	805	HOV Lns - SR54 to SR94	Caltrans	\$ 7,754	\$ 3,933	G	Caltrans	\$ 4,000	\$ 2,077	G	Caltrans	\$ -	\$ -	G	\$ -	\$ -	G	Caltrans	\$ 5,392	\$ 374	G	\$ 16,785	\$ -	G
78	11	SD	805	HOV Lns - Palomar to SR94	Caltrans	\$ 7,754	\$ 3,933	G	Caltrans	\$ 6,000	\$ 4,709	G	Caltrans	\$ -	\$ -	G	\$ -	\$ -	G	Caltrans	\$ 7,400	\$ 158	G	\$ 34,278	\$ -	G
79	5	SLO	46	Whitley 2A	Caltrans	\$ -	\$ -	G	Caltrans	\$ 4,471	\$ 4,526	P	Caltrans	\$ 1,600	\$ 751	G	\$ 4,400	\$ 17	G	Caltrans	\$ 7,000	\$ 53	G	\$ 40,000	\$ -	G
80	5	SLO	46	SR 74 / I-5 IC	San Juan Capistrano	\$ 1,700	\$ 1,700	G	Caltrans	\$ 7,163	\$ 6,846	G	Caltrans	\$ 3,000	\$ 1,700	G	\$ 28,753	\$ 9,526	G	Caltrans	\$ 6,364	\$ -	G	\$ 37,814	\$ -	G
81	11	SD	805	I-805 Managed Lns North	Caltrans	\$ -	\$ -	G	Caltrans	\$ 2,830	\$ 291	G	Caltrans	\$ 2,047	\$ 36	G	\$ 4,181	\$ 19	G	Caltrans	\$ 26,637	\$ -	G	\$ 109,801	\$ -	G
82	2	Sha	5	I-5 Deschutes Rd IC	Anderson	\$ 475	\$ -	G	Anderson	\$ 400		G	Anderson			G	\$ 400		G	Caltrans			G	\$ 6,000		G
83	3	Sac	50	SR50 - Watt IC	Sac Co	\$ 2,415	\$ -	G	Sac Co	\$ 3,776		G	Sac Co			G	\$ 2,111		G	Sac Co	\$ -		G	\$ 42,074		G
84	5	Mon	101	San Juan IC	Caltrans	\$ 4,750	\$ -	G	Caltrans	\$ 6,700		G	Caltrans	\$ 3,000		G	\$ 20,000		G	Caltrans	\$ 8,000		G	\$ 48,700		G
85	5	SB	101	Union Valley Pkwy IC	Caltrans	\$ 2,486	\$ -	G	Caltrans	\$ 2,446		G	Caltrans	\$ 340		G	\$ 1,212		G	Caltrans	\$ 1,900		G	\$ 12,196		G
86	8	SBd	10	I-10 Tippercanoe Ave IC	SANBAG	\$ 1,242	\$ -	G	SANBAG	\$ 1,581		G	Caltrans	\$ 10		G			G	SANBAG			G	\$ 13,000		G
87	11	SD	76	I-5 / SR 76 IC	Caltrans	\$ 3,201	\$ -	G	Caltrans	\$ 3,381		G	Caltrans	\$ 250		G	\$ 500		G	Caltrans	\$ 4,856		G	\$ 30,000		G
88	3	ED	50	US Route 50 HOV Ln	ED Co DOT	\$ -	\$ -	G	ED Co DOT	\$ 1,910		G	ED Co DOT			G	\$ 50		G	ED Co DOT			G	\$ 17,240		G
89	3	ED	50	Western Placerville IC Ph 1A	Placerville	\$ 1,075	\$ -	G	Placerville	\$ 2,070		G	Placerville			G			G	Caltrans			G	\$ 6,000		G
90	8	Riv	215	215 Widening Scott to Nuevo	RCTC	\$ 9,392	\$ -	G	RCTC	\$ 12,400		G	RCTC			G	\$ 3,210		G	RCTC			G	\$ 120,000		G
91	8	SBd	15	I-15 Rancho Rd IC	Hesperia	\$ 1,005	\$ -	G	Hesperia	\$ 3,570		G	Hesperia			G	\$ 15,550		G	SANBAG			G	\$ 40,571		G
92	4	Mrn	101	MSN A2	Caltrans	\$ -	\$ -	G	Caltrans	\$ 370		G	Caltrans	\$ 5		G	\$ -		G	Caltrans	\$ 700		G	\$ 4,000		G
93	4	Mrn	101	MSN A3	Caltrans	\$ -	\$ -	G	TAM	\$ 948		G	TAM	\$ 10		G	\$ -		G	Caltrans	\$ 2,500		G	\$ 14,744		G
94	4	Son	101	MSN C3	Caltrans	\$ -	\$ -	G	SCTA	\$ 950		G	Caltrans	\$ -		G	\$ -		G	Caltrans	\$ 4,800		G	\$ 28,000		G
95	4	Ala	680	FPI	Caltrans	\$ -	\$ -	G	Caltrans			G	Caltrans			G			G	Caltrans			G			G
96	8	SBd	15	Duncan Canyon Rd IC	Fontana	\$ 1,020	\$ -	G	Fontana	\$ 2,500		G	Fontana	\$ -		G	\$ 2,800		G	Fontana	\$ -		G	\$ 28,000		G
97	8	SBd	215	Newport Ave OC	Caltrans	\$ 502	\$ -	G	Caltrans	\$ 867		G	SANBAG	\$ -		G	\$ 456		G	Caltrans	\$ 361		G	\$ 3,088		G
98	12	Ora	405	Widen Ramp for Deceleration Lane	Caltrans	\$ 155	\$ -	G	Caltrans	\$ 665		G	Caltrans	\$ -		G	\$ -		G	Caltrans	\$ 500		G	\$ 1,910		G



Fourth Quarter FY 2011-12 State Route 99 (SR99) Bond Program Report

**Quarterly Report to the
California Transportation
Commission**

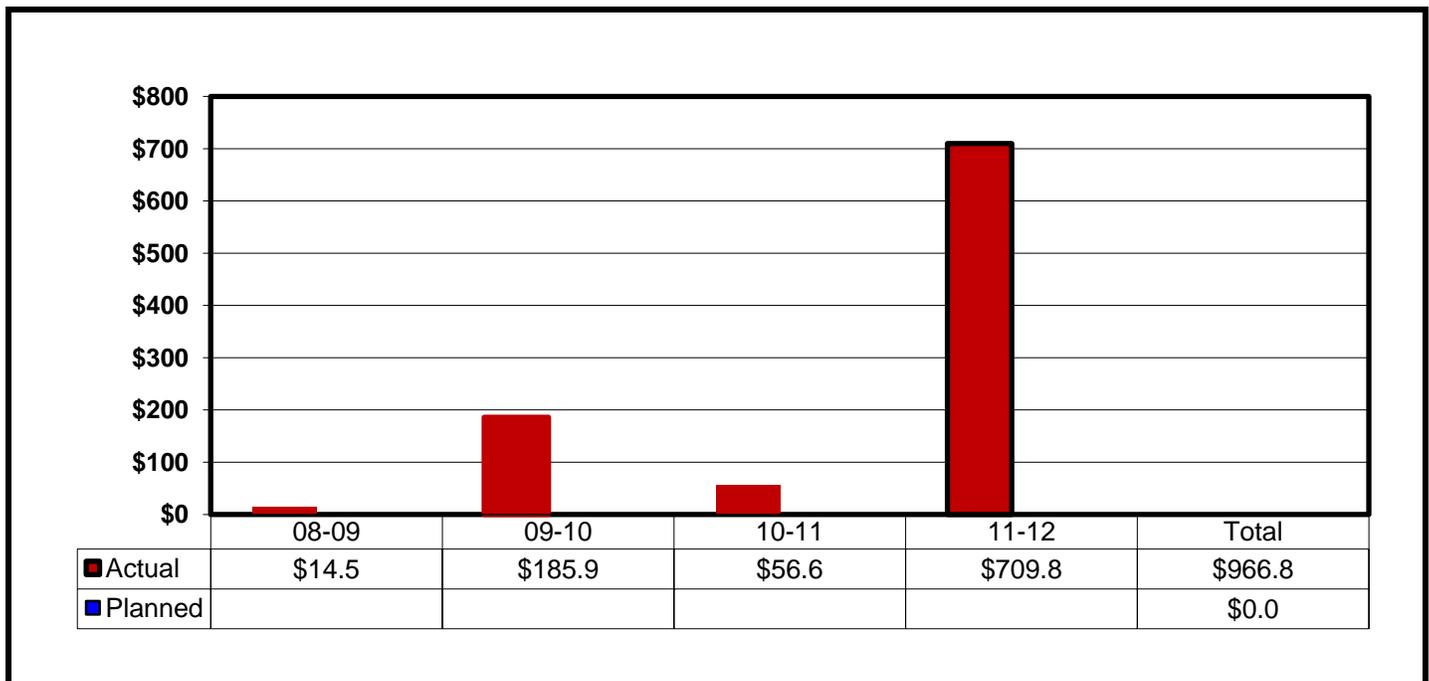


State Route 99 Corridor Program Status

Fourth Quarter FY 2011-12

In the State Route 99 Corridor bond program budget, \$784 million is to be allocated for construction contracts. In addition, \$183 million is for other funded project components including right of way and engineering support costs. There is also \$20 million set aside for bond administrative costs and an uncommitted balance of \$13 million. To date, \$967 million has been allocated which utilizes 99 percent of the available program funds.

SR99 Bond Program Allocations (millions)



SR99 Bond Program Funding (millions)

Component	Available	Allocated	Percent
Construction			
Support	\$ 105.4	\$ 105.4	100%
Capital	\$ 784.0	\$ 784.0	100%
Right of Way			
Support	\$ 10.8	\$ 10.8	100%
Capital	\$ 51.7	\$ 51.7	100%
Preliminary Engineering			
Support	\$ 14.9	\$ 14.9	100%
Subtotal	\$ 966.8	\$ 966.8	100%
Uncommitted	\$ 13.2		
Bond Administration	\$ 20.0		
Program Total	\$ 1,000		

State Route 99 Corridor Program Progress Report

Fourth Quarter FY 2011-12

This report reflects the program delivery status of State Route 99 Corridor (SR 99) bond funds for the 13 projects adopted on March 15, 2007 by the California Transportation Commission and four additional projects amended into the program. The projects adopted into the program have a current approved overall value of \$1,332.2 million including SR99 bond funds for \$966.8 million.

Program Baseline Amendments

At the Commission's August, 2012 meeting the following projects had amendments approved to update cost, schedule, and scope information.

#	Co	Rte	Project
			None

#	Co	Rte	Project	Scope	Budget	Schedule	Phase
Projects in Original Adopted SR99 Corridor Program							
1	But	99	Butte SR99 Chico Auxiliary Lanes	☑	☑	☑	Construction
2	Fre	99	Island Park 6-Lane	☑	☒	☑	Advertised
3	Mad	99	Reconstruct Interchange at Ave 12	☑	☑	☑	Advertised
4	Mer	99	Arboleda Road Freeway	☑	☑	☑	Construction
5	Mer	99	Freeway Upgrade & Plainsburg Road IC	☑	☑	☑	Advertised
6	Sac	99	Add Aux Ln Calvine to N Mack Rd on 99	☑	☑	☑	Construction
7	Sac	99	SR 99 / Elverta Road Interchange	☑	☑	☑	Construction
8	SJ	99	SR 99 (South Stockton) Widening	☑	☑	☑	Advertised
9	SJ	99	SR99 Widening in Manteca & San Joaquin	☑	☑	☑	Construction
10	Sut	99	SR 99 / Riego Road Interchange	☑	☒	☑	Advertised
11	Sut	99	Sutter 99 Segment 2	☑	☑	☑	Construction
12	Teh	99	Los Molinos	☑	☑	☑	Construction
13	Tul	99	Goshen to Kingsburg 6-Lane	☑	☑	☑	Construction
Projects Amended into SR99 Corridor Program							
14	Sut	99	SR99 / SR113 Interchange	☑	☑	☑	Advertised
15	Tul	99	Tulare to Goshen 6 Ln	☑	☑	☑	Advertised
16	Ker	99	South Bakersfield Widening	☑	☑	☑	Advertised
17	Sta	99	Kieman IC	☑	☑	☑	Advertised
Legend							
☑ No known scope, budget or schedule issues.							
☐ Potential scope, budget or schedule issues.							
☒ Known scope, budget or schedule issues.							

SR99 Project Action Plan Report

Fourth Quarter FY 2011-12

Each project in the program is being monitored at the component level for potential scope, cost and schedule to ensure timely delivery of the full scope as approved and adopted. Listed below are project action plans that have been identified to address identified scope, cost or schedule issues on projects.

Index of Project Action Plans by Category

Future Meeting Amendments

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
2	6	Fre	99	Island Park 6 - Lane	\$ 94,420	\$ 94,420	Cost
10	3	Sut	99	Riego Road IC	\$ 21,110	\$ 33,020	Cost

Project Action Plans – Narrative *(in project ID order)*

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
2	6	Fre	99	Island Park 6 - Lane	\$ 94,420	\$ 94,420	Cost

Project Action Plan:

PAED and DESIGN expenditures have exceeded the approved budget. The funding plan was updated at the April meeting; however the bond funded budget remains over expended.

ID	D	Co	Rte	Project Title	Bond's \$ (1,000's)	Total \$ (1,000's)	Proposed Adjustments
10	3	Sut	99	Riego Road IC	\$ 21,110	\$ 33,020	Cost

Project Action Plan:

One of the project funding contributors had removed \$1.5 million from the RW Capital budget, creating a budget shortfall. It is anticipated that the overall RW costs will be lower and construction capital will be lower.

The California Department of Transportation
Fourth Quarter FY 2011-12

State Route 99 Program Delivery Report

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST (\$1,000's)	SR99 PROJECT COST (\$1,000's) LST QTR	PROJECT DESCRIPTION	APPVD END ENVIRONMENTAL	CURR END ENVIRONMENTAL	% Complete	APPVD END DESIGN	CURR END DESIGN	% Complete	APPVD END RIGHT OF WAY	CURR END RIGHT OF WAY	% Complete	APPVD AWARD	AWARD	APPVD CCA	CURR CCA			
								100	Milestone Completed									Milestone Behind Schedule				
								100	Awarded									Award Behind Schedule				
1	03	But	99	\$ 37,859	\$ 20,592	Butte SR 99 Chico Auxilliary Lanes - Phase II	3/24/05	3/24/05	100	5/10/10	6/10/10	100	5/10/10	5/12/10	100	1/15/11	7/8/11	100	10/15/13	5/21/14	29	
Island Park 6-Lane - Corridor Project																						
2	06	Fre Mad	99	\$ 23,220	\$ 23,220	Corridor Project #1 (EA 44261)	6/1/09	7/22/09	100	10/1/09	9/30/09	100	10/1/09	10/1/09	100	9/1/10	8/10/10	100	9/1/12	2/3/12	100	
				\$ 71,200	\$ 71,200	Corridor Project #1 (EA 44262)	4/1/10	6/25/10	100	3/1/12	4/11/12	100	5/1/12	3/1/12	100	9/1/12	9/1/12		7/1/16	7/1/16		
				\$ 94,420	\$ 94,420	Corridor Summary	4/1/10	6/25/10	100	3/1/12	3/1/12	100	5/1/12	5/1/12	100	9/1/10	8/10/10		7/1/16	7/1/16		
3	06	Mad	99	\$ 82,800	\$ 48,400	Reconstruct Interchange at Avenue 12	9/1/09	9/24/09	100	5/1/12	6/20/12	100	7/1/12	6/20/12	100	10/1/12	10/1/12		11/1/15	11/1/15		
4	10	Mer	99	\$ 128,147	\$ 91,660	Arboleda Road Freeway	6/1/06	6/30/06	100	5/25/11	5/25/11	100	10/27/11	5/16/11	100	4/1/12	4/6/12	100	4/1/15	5/2/15	1	
5	10	Mer	99	\$ 118,720	\$ 108,000	Freeway Upgrade & Plainsburg Road I/C	6/1/06	6/30/06	100	6/20/11	6/20/11	100	5/5/11	5/5/11	100	7/1/12	6/27/12		7/1/15	6/20/15		
6	03	Sac	99	\$ 7,446	\$ 5,806	Add Aux Lane Calvine to North of Mack Rd on 99	1/1/09	1/15/09	100	2/1/10	12/1/09	100	11/1/10	7/13/10	100	8/1/10	6/23/10	100	10/1/12	10/15/12	98	
7	03	Sac	99	\$ 26,619	\$ 18,529	SR 99/Elverta Rd. Interchange	7/1/09	7/14/09	100	2/1/12	2/28/12	100	2/1/12	2/15/12	100	6/1/12	5/28/12	100	2/1/14	12/1/13		
8	10	SJ	99	\$ 245,500	\$ 153,900	SR 99 (South Stockton) Widening	12/1/08	10/28/08	100	6/1/12	6/4/12	100	3/1/12	3/1/12	100	11/1/12	10/10/12		6/1/16	3/5/16		
SR 99 Widening in Manteca and San Joaquin - Corridor Project																						
9	10	SJ	99	\$ 3,600	\$ -	Corridor PAED (EA 0E610)	3/18/10	3/15/10	100													
				\$ 42,100	\$ 36,644	Corridor Project #2 (EA 0E611)	3/18/10	3/18/10	100	12/7/11	5/31/11	100	6/1/11	6/1/11	100	3/27/12	3/27/12	100	7/1/14	7/1/14	1	
				\$ 74,197	\$ 68,500	Corridor Project #2 (EA 0E612)	3/18/10	3/18/10	100	1/13/12	12/15/11	100	12/23/11	12/26/11	100	8/15/12	6/27/12	100	10/1/14	10/1/14	1	
				\$ 113,373	\$ 14,500	Corridor Project #3 (EA 0E613)	3/18/10	3/18/10	100	7/1/12	7/2/12	100	3/1/12	3/1/12	100	12/3/12	10/3/12		10/1/15	10/1/15		
				\$ 233,270	\$ 119,644	Corridor Summary	3/18/10	3/18/10	100	7/1/12	7/2/12		3/1/12	3/1/12		11/9/11	3/27/12		10/1/15	10/1/15		
10	03	Sut	99	\$ 33,020	\$ 21,110	SR 99 / Riego Road Interchange	12/1/07	11/29/07	100	3/1/12	3/15/12	100	6/1/12	1/27/12	100	7/1/12	10/2/12		1/1/15	1/15/15		
11	03	Sut	99	\$ 56,211	\$ 53,711	Sutter 99 Segment 2	3/1/04	3/12/04	100	6/26/09	6/26/09	100	2/10/10	4/1/09	100	7/14/10	7/14/10	100	12/1/15	12/1/15	52	
Los Molinos - Staged Construction Project																						
12	02	Teh	99			Stage #1	4/1/09	3/12/09	100	2/1/11	12/17/09	100	2/1/11	11/23/09	100	7/1/11	5/5/10	100	12/31/12	4/20/11	100	
						Stage #2	9/3/10	9/3/10	100	11/1/11	11/1/11	100	10/1/11	10/1/11	100	5/16/12	5/31/12	100	12/31/12	12/2/13	1	
				\$ 7,181	\$ 4,900	Project Summary	9/3/10	9/3/10	100	11/1/11	11/1/11	100	10/1/11	10/1/11	100	5/16/12	5/5/10	100	12/31/12	12/31/12		

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST (\$1,000's)	SR99 PROJECT COST (\$1,000's) LST QTR	PROJECT DESCRIPTION	APPVD END ENVIRONMENTAL	CURR END ENVIRONMENTAL	% Complete	APPVD END DESIGN	CURR END DESIGN	% Complete	APPVD END RIGHT OF WAY	CURR END RIGHT OF WAY	% Complete	APPVD AWARD	AWARD	APPVD CCA	CURR CCA		
Goshen to Kingsburg 6-Lane - Corridor Project																					
13	06	Tul	99	\$ 102,757	\$ 87,367	Goshen to Kingsburg 6-Lane	11/1/06	11/3/06	100	2/1/10	4/30/10	100	3/1/10	8/2/10	100	9/1/10	1/4/11	100	8/1/14	8/1/14	23
				\$ 6,200	\$ 6,200	Landscape Mitigation		3/1/12	100	9/16/13	6/21/12	100	8/1/13	6/21/12	100	4/1/14	10/25/12		8/1/19	8/1/18	
				\$ 108,957	\$ 93,567	Project Summary	10/1/11	3/1/12	100	9/16/13	1/5/14		8/1/13	8/1/13	100	9/1/10	1/4/11		8/1/19	8/1/19	
SR 99 projects amended into program using project cost/award savings																					
14	03	Sut	99	\$ 19,350	\$ 17,750	SR 99/113 Interchange	3/12/04	3/12/04	100	6/1/12	6/22/12	100	6/1/12	6/11/12	100	11/1/12	9/29/12		12/1/14	12/1/14	
15	06	Tul	99	\$ 52,380	\$ 46,600	Tulare to Goshen 6 Ln	2/1/09	2/1/09	100	5/3/12	5/25/12	100	4/20/12	5/25/12	100	9/30/12	9/30/12		7/1/15	7/1/15	
16	06	Ker	99	\$ 33,850	\$ 31,100	South Bakersfield Widening	8/1/11		100	5/25/12		100	5/25/12		100	10/1/12			11/15/14		
17	10	Sta	99	\$ 46,548	\$ 37,100	Kiernan IC	5/26/11		100	5/8/12		100	5/8/12		100	11/27/12			9/1/15		
Total Cost				\$ 1,332,278	\$ 966,789																

State Route 99 Bond Program Project Expenditures

Fourth Quarter FY 2011-12

<p>Within Budget Conditions</p> <p>G Estimated cost < or = budget STIP costs < 120%; No CTC action requi</p> <p>P Post Vote</p> <p>S Estimate within 20% at vote</p> <p>L Local Costs > 100% & Under Construction; No CTC Action Required</p>	<p>Potential cost overrun conditions -</p> <p>S Estimated cost STIP > 120% budget</p> <p>B Estimated cost BOND > 100% budget</p> <p>O Estimated cost other funds > 100% budget</p>	<p>Known cost overrun conditions -</p> <p>S Actual cost STIP > 120% budget</p> <p>B Actual cost BOND > 100% budget</p> <p>O Actual cost other funds > 100% budget</p>
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Project				Environmental (PAED) Support (1,000's)			Design Support (1,000's)			Right of Way (1,000's)				Construction (1,000's)												
				Support			Support			Support		Capital		Support		Capital										
#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp				
1	03	But	99	Butte SR 99 Chico Auxilliary Lanes - Phase II	BCAG	\$ -	\$ -	G	BCAG	\$ 5,465	\$ 4,494	G	BCAG	\$ -	\$ -	G	\$ 1,200	\$ -	G	Caltrans	\$ 4,394	\$ 947	G	\$ 26,800	\$ 4,557	G
<i>Island Park 6-Lane - Corridor Project</i>																										
2	06	Fre	99	Corridor Project #1 (EA 44261)	Caltrans	\$ 500	\$ 569		Caltrans	\$ 1,500	\$ 1,816		Caltrans	\$ 200	\$ 9		\$ 250	\$ 8		Caltrans	\$ 3,500	\$ 3,190		\$ 17,270	\$ 16,834	
				Corridor Project #2 (EA 44262)	Caltrans	\$ 2,700	\$ 2,755		Caltrans	\$ 3,400	\$ 3,536		Caltrans	\$ 500	\$ 597		\$ 6,500	\$ 301		Caltrans	\$ 7,500	\$ -		\$ 50,600	\$ -	
				Corridor Summary		\$ 3,200	\$ 3,324	B		\$ 4,900	\$ 5,352	B		\$ 700	\$ 606	G		\$ 6,750	\$ 309	G		\$ 11,000	\$ 3,190	G	\$ 67,870	\$ 16,834
3	06	Mad	99	Reconstruct Interchange at Avenue 12	Caltrans	\$ 2,000	\$ 1,993	G	Caltrans	\$ 4,000	\$ 4,991	S	Caltrans	\$ 2,000	\$ 1,882	G	\$ 20,000	\$ 677	G	Caltrans	\$ 6,800	\$ -	G	\$ 48,000	\$ -	G
4	10	Mer	99	Arboleda Road Freeway	Caltrans	\$ 4,917	\$ 4,104	G	Caltrans	\$ 6,400	\$ 5,649	G	Caltrans	\$ 2,570	\$ 2,165	G	\$ 23,900	\$ 11,722	G	Caltrans	\$ 12,000	\$ 176	G	\$ 78,360	\$ 2	G
5	10	Mer	99	Freeway Upgrade & Plainsburg Road I/C	Caltrans	\$ 3,243	\$ 2,579	G	Caltrans	\$ 5,300	\$ 4,897	G	Caltrans	\$ 1,200	\$ 729	G	\$ 5,977	\$ 2,468	G	Caltrans	\$ 8,300	\$ -	G	\$ 94,700	\$ 130	G
6	03	Sac	99	Add Aux Lane Calvine to North of Mack Rd on 99	Caltrans	\$ 300	\$ 368	L	Caltrans	\$ 800	\$ 937	L	Caltrans	\$ 75	\$ 39	G	\$ 15	\$ 15	G	Caltrans	\$ 750	\$ 713	G	\$ 5,506	\$ 4,674	G
7	03	Sac	99	SR 99/Elverta Rd. Interchange	Sac Co	\$ 1,000	\$ 1,040	L	Sac Co	\$ 1,800	\$ 1,280	G	Sac Co	\$ -	\$ -	G	\$ 3,000	\$ 3,000	G	Sac Co	\$ -	\$ -	G	\$ 23,819	\$ 1,674	G
8	10	SJ	99	SR 99 (South Stockton) Widening	Caltrans	\$ 6,030	\$ 5,916	G	Caltrans	\$ 12,000	\$ 11,920	G	Caltrans	\$ 7,000	\$ 4,447	G	\$ 59,970	\$ 10,092	G	Caltrans	\$ 15,500	\$ -	G	\$ 145,000	\$ -	G
<i>Manteca Widening - Corridor Project</i>																										
9	10	SJ	99	Corridor PAED PHASE (EA 0E610)	SJCOG	\$ 3,600	\$ 3,600																			
				Corridor Project #1 (EA 0E611)	SJCOG	\$ -			SJCOG	\$ 5,456	\$ 4,530		Caltrans	\$ -	\$ -		\$ -	\$ 22		Caltrans	\$ 5,000	\$ 214		\$ 31,644	\$ -	
				Corridor Project #2 (EA 0E612)	SJCOG	\$ -			SJCOG	\$ 5,697	\$ 4,730		Caltrans	\$ 800	\$ 200		\$ 1,410	\$ 868		Caltrans	\$ 7,000	\$ -		\$ 59,290	\$ -	
				Corridor Project #3 (EA 0E613)	SJCOG	\$ -			SJCOG	\$ 6,757	\$ 5,430		Caltrans	\$ 2,185	\$ 1,370		\$ 14,500	\$ 6,905		Caltrans	\$ 7,500	\$ -		\$ 82,431	\$ 6,010	
				Corridor Summary		\$ 3,600	\$ 3,600	G		\$ 17,910	\$ 14,690	G		\$ 2,985	\$ 371	G		\$ 15,910	\$ 7,795	G		\$ 19,500	\$ 214	G	\$ 173,365	\$ 6,010
10	03	Sut	99	SR 99 / Riego Road Interchange	Sut Co	\$ 520	\$ 520	G	Caltrans	\$ 2,500	\$ 2,613	L	Caltrans	\$ 500	\$ 355	G	\$ 4,000	\$ 706	G	Caltrans	\$ 3,500	\$ -	G	\$ 22,000	\$ -	G
11	03	Sut	99	Sutter 99 Segment 2	Caltrans	\$ -	\$ -	G	Caltrans	\$ 2,000	\$ 2,204	L	Caltrans	\$ 750	\$ 448	G	\$ 1,230	\$ 1,116	G	Caltrans	\$ 8,500	\$ 3,852	G	\$ 43,731	\$ 20,846	G
12	02	Teh	99	Los Molinos (Stage 1&2)	Caltrans	\$ 499	\$ 458	G	Caltrans	\$ 746	\$ 698	G	Caltrans	\$ 271	\$ 154	G	\$ 487	\$ 236	G	Caltrans	\$ 748	\$ 545	G	\$ 4,430	\$ 1,761	G
<i>Goshen to Kingsburg 6-Ln - Corridor Project</i>																										
13	06	Tul	99	Goshen to Kingsburg 6-Ln	Caltrans	\$ 2,390	\$ 2,383	G	Caltrans	\$ 8,000	\$ 5,769	G	Caltrans	\$ 600	\$ 388	G	\$ 2,904	\$ 676	G	Caltrans	\$ 13,000	\$ 4,829	G	\$ 75,863	\$ 16,017	G
				Landscape Mitigation	Caltrans	\$ -	\$ -	G	Caltrans	\$ 500	\$ 439	G	Caltrans	\$ -	\$ -	G	\$ -	\$ -	G	Caltrans	\$ 700	\$ -	G	\$ 5,000	\$ -	G
				Corridor Summary		\$ 2,390	\$ 2,383	G		\$ 8,500	\$ 6,208	G		\$ 600	\$ 388	G		\$ 2,904	\$ 676	G		\$ 13,700	\$ 4,829	G	\$ 80,863	\$ 16,017

Project				Environmental (PAED) Support (1,000's)			Design Support (1,000's)			Right of Way (1,000's)					Construction (1,000's)											
#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd	Exp	Agency	Appd	Exp	Support			Capital		Support			Capital							
											Agency	Appd	Exp	Appd	Exp	Agency	Appd	Exp	Appd	Exp						
SR 99 projects amended into program using project cost/award savings																										
14	3	Sut	99	SR 99/113 Interchange	Caltrans	\$ -	\$ -	G	Caltrans	\$ 1,000	\$ 1,308	G	Caltrans	\$ 100	\$ 76	G	\$ 500	\$ 1	G	Caltrans	\$ 2,500	\$ -	G	\$ 15,250	\$ -	G
15	6	Tul	99	Tulare to Goshen 6 Ln	Caltrans	\$ -	\$ -	G	Caltrans	\$ 4,000	\$ 2,664	G	Caltrans	\$ 168	\$ 65	G	\$ 1,612	\$ 23	G	Caltrans	\$ 6,600	\$ -	G	\$ 40,000	\$ -	G
16	6	Ker	99	South Bakersfield Widening	Caltrans	\$ 1,600	\$ -	G	Caltrans	\$ 1,100		G	Caltrans	\$ -		G	\$ 50		G	Caltrans	\$ 3,800	\$ -	G	\$ 27,300	\$ -	G
17	10	Sta	99	Kiernan IC	Caltrans	\$ 1,048	\$ -	G	Sta Cty	\$ 5,500		G	Sta Cty	\$ 600		G	\$ 2,300		G	Sta Cty	\$ -	\$ -	G	\$ 37,100	\$ -	G



CALIFORNIA DEPARTMENT OF TRANSPORTATION

**FY 2011-12
Fourth Quarter
Proposition 1B Local Bridge
Seismic Retrofit Program
Project Delivery Report**

April 1 - June 30, 2012

Federal Fiscal Year 2012

**Quarterly Report to the
California Transportation
Commission**



Local Bridge Seismic Retrofit Program Status

Fourth Quarter Fiscal Year 2011-12

The purpose of this report is to provide information on program delivery status of the Local Bridge Seismic Retrofit Program (LBSRP) for the 479 bridges adopted by the California Transportation Commission (Commission) on May 28, 2007.

In previous quarterly reports, we had reported changes that had reduced the number of bond funded bridges to 427. This quarter Santa Clara County has requested to withdraw one and City of Oakland to withdraw two of their bridges adopted by the Commission since they no longer needed bond funds; therefore, this report will reflect the program delivery of 424 bond funded bridges from here on.

The Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006 (Prop 1B) provides \$125 million of state matching funds to complete LBSRP. The Prop 1B LBSRP budget of \$125 million is to be allocated to provide the 11.47 percent required local match for right of way and construction phases of the remaining seismic retrofit work on local bridges, ramps, and overpasses, and includes \$2.5 million set aside for bond administrative costs. An additional \$32.9 million of state funds has been identified to cover the non-federal match. These funds are available through an exchange of a portion of local funds received from the federal Highway Bridge Program (HBP). These funds are available to accommodate the current \$19.3 million shortfall in required local match. Consistent with the

Local Bridge Seismic Retrofit Account (LBSRA) Guidelines adopted by the Commission, the Department sub-allocates bond funds on a first come, first serve basis for new phases of right of way and construction work.

The Commission has allocated \$13.5 million, \$21 million, \$12.2 million, and \$5.2 million bond funds for Fiscal Years (FYs) 2007-08, 2008-09, 2009-10, and 2011-12 respectively. The Department did not request a bond allocation from the Commission for FY 2010/11. The bond funds allocated by the Commission are available for sub-allocation in one fiscal year. Therefore, bond funds that were not sub-allocated from any of the previous FYs will be available for future years. Consistent with the LBSRA Guidelines, the Department has exchanged \$24.3 million of the local share of funds received through the federal HBP for state funds to accommodate local non-federal match needs for Bay Area Rapid Transit (BART) and other bridges. To date, \$20.6 million of State match funds and \$33.5 million of seismic bond funds have been sub-allocated to local agency bridges for a total of \$54.1 million.

The match needs for FY 2010/11 projects used state funds remaining from the exchange mentioned above. These funds will expire by June 31, 2014 if not expended.

This report satisfies the Commission's quarterly reporting requirement for Proposition 1B Quarterly Report on the LBSRP.

Local Bridge Seismic Retrofit Program Progress Report

Overall Bond Program Status

To date, pre-strategy work has been completed on 421 bridges, the design phase has been completed on 300 bridges, construction is underway on 169 bridges, and retrofit is complete on 131 bridges.

Progress of LBSRP is tracked based on the federal fiscal year (FFY).

FFY 2012 Bond Program Accomplishments

Progress continues to be made to deliver and implement the LBSRP.

Local agencies have identified bridges to be delivered in FFY 2012.

As of June 30, 2012, the Department has sub-allocated \$3.61 million of bond funds and \$0.41 million of state funds (based on projects authorized) in FFY 2012.

Third Quarter FFY 2012 Milestones Met

The following bridges completed major project delivery milestones in the last quarter:

Local Agency	Br. No.	Project	Milestone
City of Vallejo	23C0152	Sacramento St over US Navy RR	Advanced to Design
City of Oakland	33C0202	Hegenberger Road over BARTD, UP RR	Advanced to Construction
Los Angeles County	53C0859	North Spring Street over Los Angeles River	Advanced to Construction
Tehama County	08C0009	Bowman Road, over South Fork Cottonwood Creek	Advanced to Construction
Los Angeles County	53C0931	10 th St over Long Beach Freeway	Complete
Monterey County	44C0158	Lonoak Road over Louis Creek	Complete
San Francisco International Airport	35C0133	Departing Flight over Arriving Flights	Complete
City of Oakland	33C0181	East 14 th St over 12 th St.	Removed
City of Oakland	33C0182	West 14 th St over 12 th St.	Removed
Santa Clara County	37C0159	Alamitos road over Alamitos Creek	Removed

Program Management

The following table shows the list of LBSRP bridges that are programmed for delivery in FFY 2012. Each project in the LBSRP is monitored at the component level for potential scope, cost, and schedule changes to ensure timely delivery of the full scope as approved and adopted. The following projects are locked in for delivery in FFY 2012 and local agencies will not be allowed to change their schedules. Projects programmed in the current FFY, for which federal funds are not obligated by end of the FFY, may be removed from fundable element of the Federal Transportation Improvement Program at the discretion of the Department.

Bridges Programmed in FFY 2012

District	Agency	Bridge Number	Description	Phase	Bond Amount Programmed	Bond Amount Sub-Allocated as of 06/30/12	State Funds Sub-Allocated as of 06/30/12
1	Mendocino County	10C0048	Moore Street, over West Branch Russian River	Right of Way	\$5,735		
2	Tehama County	08C0009	Bowman Road, over South Fork Cottonwood Creek	Construction	\$802,900	\$802,900	
3	Butte County	12C0120	Ord Ferry Road, over Sacramento River	Construction	\$1,525,510	\$1,351,166	
4	Antioch	28C0054	Wilbur Avenue, over Burlington Northern & Santa Fe Railway (BNSF RY) & Union Pacific Rail Road (UP RR)	Construction	\$103,230	\$103,000	
4	Larkspur	27C0150	Alexander Avenue, over abandoned Northwestern Pacific Rail Road	Construction	\$37,278		
4	Oakland	33C0148	23rd Avenue, over UP RR, BNSF RY, Amtrak, BARTD	Right of Way	\$5,735		
4	Oakland	33C0202	Hegenberger Road, over BARTD, UP RR	Construction	\$1,447,580	\$1,126,462	
4	Oakland	33C0215	Leimert Blvd, over Sausal Creek	Right of Way	\$28,675		
4	San Francisco County Transportation Authority	YB11	On east side of the Yerba Buena Island Tunnel at San Francisco Oakland Bay Bridge	Right of Way	\$344,100		\$272,413
5	Santa Barbara	51C0250	Chapala Street, over Mission Creek, at Yanonali Street	Right of Way	\$37,760	Removed	
5	Santa Barbara County	51C0018	UP RR & Amtrak, over Hollister Avenue	Construction	\$137,640		\$137,056
7	Los Angeles	53C0859	North Spring Street, over Los Angeles River	Construction	\$229,400	\$229,400	
7	Los Angeles County	53C0459	Wilmington Avenue 223, over Dominguez Channel	Construction	\$186,388		
8	Colton	54C0379	Barton Road, over UP RR	Construction	\$51,615		
8	Indio	56C0283	South Bond Indio Blvd,	Construction	\$207,710		

District	Agency	Bridge Number	Description	Phase	Bond Amount Programmed	Bond Amount Sub-Allocated as of 06/30/12	State Funds Sub-Allocated as of 06/30/12
			over UP RR & Amtrak				
			Total		\$5,151,256	\$3,612,928	\$409,469

Programmed Projects that have Advanced Sub-allocation in FFY 2012

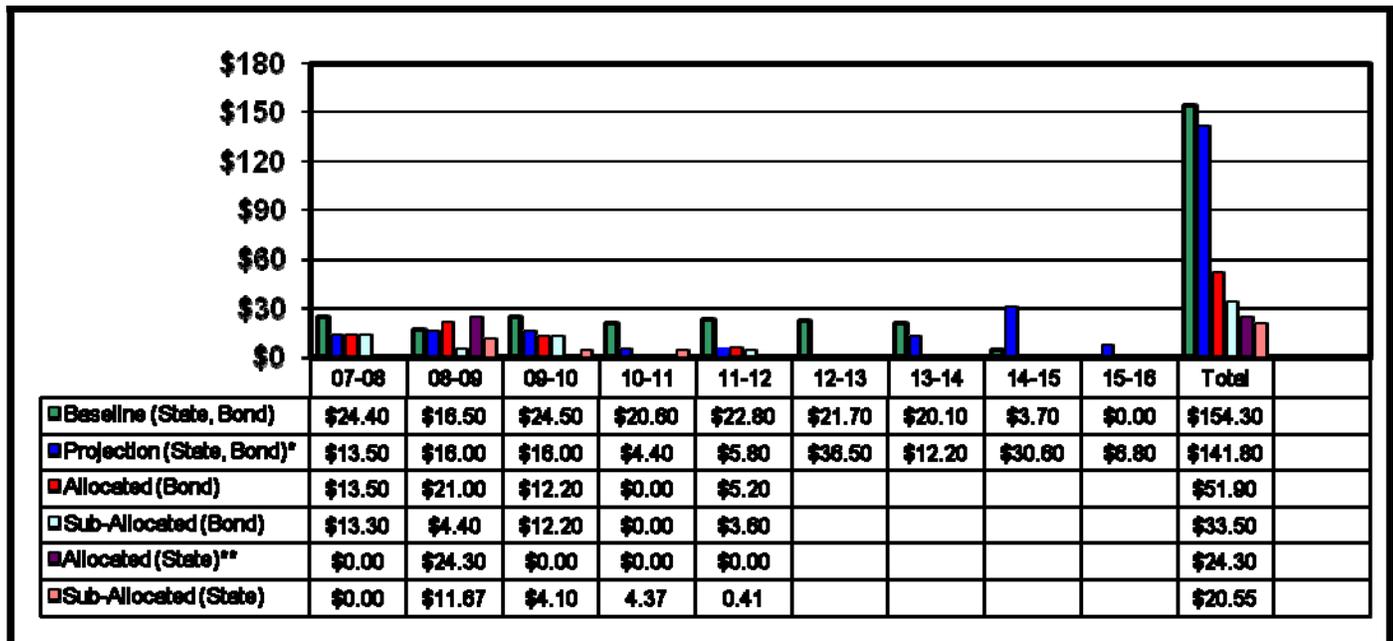
District	Agency	Bridge Number	Description	Phase	Bond Amount Programmed	Bond Amount Sub-Allocated as of 06-30-12	State Funds Sub-Allocated as of 06-30-12
5	Monterey County	44C0151	Peach Tree Road	Right of Way	\$5,735		\$4,588
			TOTAL		\$5,735		\$4,588

Allocation Summary

	Funds allocated for FY 2011-12	Sub-allocation as of 6-30-2012				Remaining Allocation for FFY 2012
		Projects programmed in FFY 2012		Projects advanced to FFY 2012		
		Number of Projects	Amount	Number of projects	Amount	
Bond	\$5,200,000	5	\$3,612,928			\$1,587,072
State	\$4,121,520*	2	\$409,469	1	\$4,588	\$3,707,463
Total	\$ 9,321,520					\$5,321,520

*Remaining state allocation carried over from FY 2008-09

LBSRP Bond and State Capital Allocations (millions)

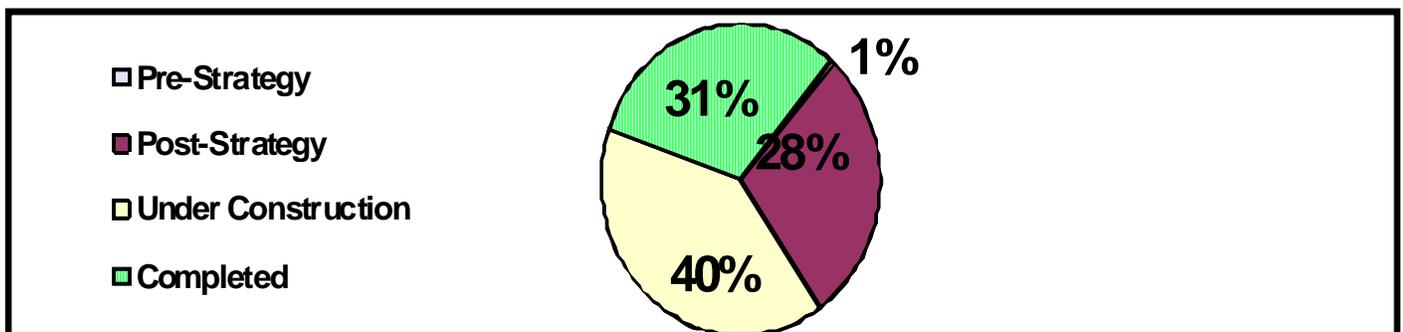


Funds are tracked based on a Federal Fiscal Year. Sub-Allocation is based on the approved program supplement. The projected bond fund is lowered due to use of toll credit instead of bond match for R/W phase of 6th street in City of Los Angeles.

* Projection is based on LA-ODIS information for second quarter of FFY 2011-12. These Projections are not financially constraint and should not be used for budgeting purposes. High cost projects programmed after FY 2011-12 will be cash managed since there is not sufficient federal fund to fully fund these projects. Therefore the need for bond funds matching federal funds for these cash managed projects will be well beyond 2016 federal fiscal year

** State allocation of \$24.30 million must be expended by June 30, 2014.

Number of Bond Funded Bridges by Phase



Bond Funds Committed and Expended (millions)

Component	Available	CTC Allocated	Expended
LBSRP Bond RW & Const.	\$122.5	\$51.9	\$33.5
State RW & Const.	\$32.9	\$24.3	\$20.6
Total	\$155.4	\$76.20	\$54.1

Bond Administrative Cost	\$2.5		
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Status of Local Bridges Identified to Receive Bond Match by Phase of Work

Agency Group	Number of Agencies	Bridges in Pre-Strategy	Bridges in Post-Strategy	Bridges in Construction	Completed	Total No.
Los Angeles Region (CITY and County)	2	0	11	14	37	62
Department of Water Resources	1	0	23	0	0	23
BART	1	0	0	127	54	181
San Francisco (YBI)			9	0	0	9
All Other Agencies	59	3*	78	28	40	152
Total	63	3	121	169	131	424
Status per March 31, 2012 Report	63	5	123	171	128	427
Status per Year-End Report for September 30, 2011	63	13	120	235	62	430

**In addition to the 3 bridges in Pre-Strategy phase some agencies have requested to Re-Strategy 11 bridges that completed their Pre-Strategy phase. Their request is under review.*

Status of phases provided in this table is confirmed by the Department and may be different from the attached report, which contains unconfirmed data submitted by local agencies.

Adjustment to the Number of Local Bridges Identified to Receive Bond Match

Total Bridges in the Program	Number of Bridges Removed	Number of Bridges Added	Responsible Agency	Justification	Remaining Bridges in the Bond Program
479	45		Bay Area Rapid Transit (BART)	Funded by other sources	434
434		8	YBI	Project Split	442
442	2		San Jose	Bridges Demolished	440
440	1		Monterey County	Private Ownership	439
439	3		Santa Barbara	Private Ownership	436
436	1		Department of Water Resources	Private Ownership	435
435	2		Los Angeles County	Previously Completed	433
433	1		Los Angeles County	Private Ownership	432
432	1		Merced County	Being replaced under a different program	431
431	1		Peninsula Joint Powers Board	Funded by other sources	430
430	2		Lassen County	Funded by other sources	428
428	1		Santa Barbra County	Funded by other sources	427
427	1		Santa Clara County	Funded by other sources	426
426	2		City of Oakland	Funded by other sources	424

424 Bridges Remaining in the Program – 131 Bridges Completed = 293 Bridges in Progress

Local Bridge Seismic Retrofit Program Delivery Report

DISTRICT	AGENCY	BRIDGE NO.	PROJECT DESCRIPTION	ESTIMATED BOND RIGHT OF WAY VALUE	ESTIMATED BOND CONSTRUCTION VALUE	END STRATEGY	END DESIGN	END RIGHT OF WAY	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	SCOPE	BUDGET	SCHEDULE
01	Humboldt County	04C0007	Bald Hills Road	\$2,294	\$467,228				10/12/12	40% Construction	✓	✓	✗
01	Humboldt County	04C0055	Mattole Road (Honeydew)	\$3,441	\$688,200		2/22/13	6/7/13	10/17/14	30% Design	✓	✓	✗
01	Humboldt County	04C0104	Waddington Road	\$577	\$114,700			10/27/12	11/22/13	12% ROW	✓	✓	✗
01	Humboldt County	04C0207	Williams Creek Road	\$5,057	\$130,220				11/12/12	15% Construction	✓	✗	✗
01	Mendocino County	10C0034	Eureka Hill Road	\$17,205	\$449,624		10/15/12	9/16/13	9/12/14	31% Design	✓	✗	✗
01	Mendocino County	10C0048	Moore Street	\$5,735	\$256,928		12/17/12	2/5/13	11/15/13	48% Design	✓	✗	✗
01	Mendocino County	10C0084	School Way	\$13,190	\$445,070		12/17/12	2/15/13	9/15/14	86% Design	✓	✓	✗
02	Lassen County	07C0070	Road306/Cappezolli	\$0	\$0					Bridge Removed			
02	Lassen County	07C0088	County Road 417	\$0	\$0					Bridge Removed			
02	Redding	06C0108L	Cypress Avenue West Bound	\$0	\$114,700				▲	Project Complete	✓	✓	✓
02	Redding	06C0108R	Cypress Avenue East Bound	\$0	\$114,700				▲	Project Complete	✓	✓	✓
02	Tehama County	08C0008	Evergreen Road	\$12,000	\$688,200	9/30/13	8/31/13	3/1/14	10/31/16	75% Strategy	✓	✓	✗
02	Tehama County	08C0009	Bowman Road	\$9,000	\$802,900		7/31/12	7/31/12	4/30/13	98% Design 98% ROW	✓	✓	✗
02	Tehama County	08C0043	Jellys Ferry Road	\$11,000	\$974,950		12/31/13	5/14/14	10/1/16	75% Design	✓	✓	✗
03	Butte County	12C0120	Ord Ferry Road	\$3,000	\$1,525,510				6/30/15	8% Construction	✓	✗	✗
03	Nevada County	17C0045	Hirschdale Road	\$7,000	\$308,000		8/31/13	7/31/13	5/31/16	60% Design 40% ROW	✓	✓	✗
03	Nevada County	17C0046	Hirschdale Road	\$6,310	\$277,640		8/31/13	7/31/13	5/30/16	60% Design 40% ROW	✓	✓	✗
03	Placer County	19C0060	Auburn-Foresthill Road	\$0	\$4,897,690				12/1/13	45% Construction	✓	✓	✗
03	Yolo County	22C0074	County Road 57	\$4,588	\$223,665	▲			▲	Project Complete	✓	✓	✓
04	Alameda	33C0230	Ballena Boulevard	\$0	\$62,309				▲	Project Complete	✓	✓	✓
04	Alameda County	33C0026	High Street	\$0	\$121,194		▲	▲	▲	Project Complete	✓	✓	✓

✓ No known scope, budget, or schedule impacts
 ✗ Known scope, budget, or schedule impact
◆ Potential schedule impact (late, but within the same Federal Fiscal Year)

Phase Complete
 ▲ Completed ahead of schedule
 Behind schedule

Local Bridge Seismic Retrofit Program Delivery Report

DISTRICT	AGENCY	BRIDGE NO.	PROJECT DESCRIPTION	ESTIMATED BOND RIGHT OF WAY VALUE	ESTIMATED BOND CONSTRUCTION VALUE	END STRATEGY	END DESIGN	END RIGHT OF WAY	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	SCOPE	BUDGET	SCHEDULE
04	Alameda County	33C0027	Park Street	\$0	\$91,211		▲	▲	▲	Project Complete	✓	✓	✓
04	Alameda County	33C0147	Fruitvale Avenue	\$0	\$49,985				9/30/12	95% Construction	✓	✓	✗
04	Alameda County	33C0237	Elgin Street	\$0	\$8,819		▲	▲	▲	Project Complete	✓	✓	✓
04	Antioch	28C0054	Wilbur Avenue	\$0	\$917,600				1/15/15	Waiting Award	✓	✓	✗
04	Concord	28C0442	Marsh Drive	\$0	\$506,928		8/1/12	9/1/12	12/1/13	89% Design 10% ROW	✓	✓	✗
04	Fairfax	27C0144	Creek Road	\$0	\$22,366	3/1/14	1/7/13	No R/W	10/6/14	Request Re-Strategy	✓	✓	✗
04	Fremont	33C0128	Niles Boulevard	\$0	\$973,516		9/30/12	9/30/12	3/30/14	90% Design 90% ROW	✓	✓	✗
04	Healdsburg	20C0065	Healdsburg Avenue	\$5,735	\$244,311		6/1/13	6/1/13	8/1/14	Design Phase Started	✓	✓	✗
04	Larkspur	27C0150	Alexander Avenue	\$0	\$200,725		8/31/12	8/31/12	12/31/13	75% Design 75% ROW	✓	✓	✗
04	Oakland	33C0030	Embarcadero Street	\$11,470	\$1,799,668		12/31/12	3/30/13	4/30/15	95% Design	✓	✗	✗
04	Oakland	33C0148	23rd Avenue	\$5,735	\$705,515		12/31/12	3/30/13	12/31/13	90% Design	✓	✗	✗
04	Oakland	33C0178	Park Boulevard	\$0	\$95,186			▲	8/31/12	90% Construction	✓	✓	◆
04	Oakland	33C0179	Park Boulevard	\$0	\$95,186			▲	8/31/12	90% Construction	✓	✓	◆
04	Oakland	33C0180	Park Boulevard	\$0	\$95,186				8/31/12	90% Construction	✓	✓	✗
04	Oakland	33C0181	East 14th Street	\$0	\$0					Bridge Removed			
04	Oakland	33C0182	East 12th Street	\$0	\$0					Bridge Removed			
04	Oakland	33C0202	Hegenberger Road	\$0	\$1,126,462				7/31/14	Waiting Award	✓	✓	✗
04	Oakland	33C0215	Leimert Boulevard	\$28,675	\$557,968		12/31/12	3/30/13	12/31/13	65% Design	✓	✗	✗
04	Oakland	33C0238	Campus Drive	\$0	\$176,811				10/31/12	50% Construction	✓	✓	✗
04	Oakland	33C0253	Coliseum Way	\$0	\$414,108				7/31/13	3% Construction	✓	✓	✗
04	Orinda	28C0330	Miner Road	\$3,854	\$141,091		12/31/12	12/31/12	12/31/14	80% Design 10% ROW	✓	✓	✗
04	Orinda	28C0331	Bear Creek Road	\$0	\$11,929		6/30/14	9/30/14	9/30/16	50% Design	✓	✓	✗

✓ No known scope, budget, or schedule impacts
 ✗ Known scope, budget, or schedule impact
◆ Potential schedule impact (late, but within the same Federal Fiscal Year)

Phase Complete
 ▲ Completed ahead of schedule
 Behind schedule

Local Bridge Seismic Retrofit Program Delivery Report

DISTRICT	AGENCY	BRIDGE NO.	PROJECT DESCRIPTION	ESTIMATED BOND RIGHT OF WAY VALUE	ESTIMATED BOND CONSTRUCTION VALUE	END STRATEGY	END DESIGN	END RIGHT OF WAY	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	SCOPE	BUDGET	SCHEDULE
04	Peninsula Joint Powers Board	34C0051	Quint Street	\$0	\$341,473		12/31/12	No R/W	9/30/14	35% Design	✓	✓	⊗
04	Peninsula Joint Powers Board	34C0052	Jerrold Avenue	\$0	\$0					Bridge Removed			
04	Peninsula Joint Powers Board	35C0087	Tilton Avenue	\$0	\$102,055					Project Complete	✓	✓	✓
04	Peninsula Joint Powers Board	35C0090	Santa Inez Avenue	\$0	\$153,083					Project Complete	✓	✓	✓
04	Peninsula Joint Powers Board	35C0091	East Poplar Avenue	\$0	\$175,762					Project Complete	✓	✓	✓
04	Peninsula Joint Powers Board	35C0161	Southern Pacific Transportation Company	\$0	\$136,074					Project Complete	✓	✓	✓
04	Pittsburg	28C0165	North Parkside Drive	\$0	\$57,400	7/20/12	12/3/12	11/30/12	6/24/13	99% Strategy	✓	✓	⊗
04	San Francisco Bay Area Rapid Transit District	BART Various	BART 1: Projects authorized in FFY 2008/09 and prior (83 Bridges)	\$636,279	\$7,141,798				12/30/12	82% Construction	✓	✓	⊗
04	San Francisco Bay Area Rapid Transit District	BART Various	BART 2: R-Line North Aerials over Public Road (28 Bridges)	\$0	\$703,455				1/13/14	26% Construction	✓	✓	⊗
04	San Francisco Bay Area Rapid Transit District	BART Various	BART 3: A-Line South Aerials over Public Roads (21 Bridges)	\$0	\$382,357				6/30/14	24% Construction	✓	✓	⊗
04	San Francisco Bay Area Rapid Transit District	BART Various	BART 4: A-Line Stations over Public Roads (2 Bridges)	\$0	\$298,676				9/30/16	Design Phase Started	✓	✓	⊗
04	San Francisco Bay Area Rapid Transit District	BART Various	BART 5: A-Line North Aerials over public Roads (46 Bridges)	\$0	\$1,906,314				5/30/15	2% Construction	✓	⊗	⊗
04	San Francisco Bay Area Rapid Transit District	33C0321	West Oakland Pier 110 to Transbay Tube Portal	\$0	\$118,345				9/30/13	45% Construction	✓	✓	✓
04	San Francisco County Transportation Authority	01CA0001	West Bound SFOBB on ramp West of Yerba Buena Island	\$0	\$111,536		11/30/12	11/30/12	12/31/13	50% Design 85% ROW	✓	⊗	⊗
04	San Francisco County Transportation Authority	01CA0002	West Bound I-80 on ramp West of Yerba Buena Island	\$0	\$1,887,033		11/30/12	11/30/12	12/31/13	50% Design 85% ROW	✓	✓	⊗
04	San Francisco County Transportation Authority	01CA0003	East Bound I-80 off ramp connecting to Treasure Island Road	\$0	\$753,903		11/30/12	11/30/12	12/31/13	50% Design 85% ROW	✓	✓	⊗
04	San Francisco County Transportation Authority	01CA0004	Treasure Island Road West of SFOBB	\$0	\$316,015		11/30/12	11/30/12	12/31/13	50% Design 85% ROW	✓	⊗	⊗
04	San Francisco County Transportation Authority	01CA0006	Hillcrest Road West of Yerba Buena Island	\$0	\$204,481		11/30/12	11/30/12	12/31/13	50% Design 85% ROW	✓	⊗	⊗

✓ No known scope, budget, or schedule impacts
 ⊗ Known scope, budget, or schedule impact
◆ Potential schedule impact (late, but within the same Federal Fiscal Year)

Phase Complete
 Completed ahead of schedule
 Behind schedule

Local Bridge Seismic Retrofit Program Delivery Report

DISTRICT	AGENCY	BRIDGE NO.	PROJECT DESCRIPTION	ESTIMATED BOND RIGHT OF WAY VALUE	ESTIMATED BOND CONSTRUCTION VALUE	END STRATEGY	END DESIGN	END RIGHT OF WAY	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	SCOPE	BUDGET	SCHEDULE
04	San Francisco County Transportation Authority	01CA0008	Treasure Island road West of SFOBB	\$0	\$111,537		11/30/12	11/30/12	12/31/13	50% Design 85% ROW	☑	☒	☒
04	San Francisco County Transportation Authority	01CA007A	Treasure Island Road West of SFOBB	\$0	\$74,357		11/30/12	11/30/12	12/31/13	50% Design 85% ROW	☑	☒	☒
04	San Francisco County Transportation Authority	01CA007B	Treasure Island Road west of SFOBB	\$0	\$92,945		11/30/12	11/30/12	12/31/13	50% Design 85% ROW	☑	☒	☒
04	San Francisco County Transportation Authority	34U0003	Ramps on East side of Yerba Buena Island Tunnel at SFOBB on/off of I-80	\$272,000	\$18,000,000		12/31/12	12/31/12	8/29/14	90% Design 80% ROW	☑	☑	☒
04	San Francisco International Airport	35C0133	Departing Flight Traffic	\$0	\$1,467,021				▲	Project Complete	☑	☑	☑
04	San Jose	37C0052L	Southwest Expressway	\$0	\$35,678				▲	Project Complete	☑	☑	☑
04	San Jose	37C0299	Belt (Auzerias Street)	\$0	\$0					Bridge Removed			
04	San Jose	37C0300	Belt/Pipe(Auzerias & Del Monte)	\$0	\$0					Bridge Removed			
04	San Jose	37C0701	East Julian Street	\$0	\$45,557				▲	Project Complete	☑	☑	☑
04	San Jose	37C0732	East William Street	\$0	\$15,762				▲	Project Complete	☑	☑	☑
04	Santa Clara County	37C0121	Shoreline Boulevard	\$0	\$54,107				▲	Project Complete	☑	☑	☑
04	Santa Clara County	37C0159	Alamitos Road	\$0	\$0					Bridge Removed			
04	Santa Clara County	37C0173	Aldercroft Heights Road	\$0	\$93,460				▲	Project Complete	☑	☑	☑
04	Santa Clara County	37C0183	Central & Lawrence Expressway	\$0	\$82,549				▲	Project Complete	☑	☑	☑
04	Sonoma County	20C0005	Geysers Road	\$11,370	\$572,016		12/1/14	12/1/14	11/1/15	10% Design	☑	☑	☒
04	Sonoma County	20C0017	Watmaugh Road	\$22,740	\$562,639		6/1/15	12/1/15	5/1/17	10% Design	☑	☑	☒
04	Sonoma County	20C0018	Bohemian Highway	\$57,028	\$2,992,454		5/1/16	5/1/16	10/15/17	5% Design	☑	☑	☒
04	Sonoma County	20C0139	Wohler Road	\$22,740	\$562,639		12/1/13	12/1/13	11/1/14	50% Design	☑	☑	☒
04	Sonoma County	20C0141	Annapolis Road	\$0	\$165,510					Project Complete	☑	☑	☑
04	Sonoma County	20C0155	Wohler Road	\$4,548	\$465,115		12/1/13	12/1/13	10/1/14	15% Design	☑	☑	☒

☑ No known scope, budget, or schedule impacts ☒ Known scope, budget, or schedule impact
 ◆ Potential schedule impact (late, but within the same Federal Fiscal Year)

Phase Complete Completed ahead of schedule Behind schedule

Local Bridge Seismic Retrofit Program Delivery Report

DISTRICT	AGENCY	BRIDGE NO.	PROJECT DESCRIPTION	ESTIMATED BOND RIGHT OF WAY VALUE	ESTIMATED BOND CONSTRUCTION VALUE	END STRATEGY	END DESIGN	END RIGHT OF WAY	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	SCOPE	BUDGET	SCHEDULE
04	Sonoma County	20C0242	Chalk Hill Road	\$11,370	\$574,705	6/1/20	6/1/22	1/1/23	11/1/23	Request Re-Strategy	✓	✓	✗
04	Sonoma County	20C0248	Lambert Bridge Road	\$11,370	\$572,016		9/30/15	9/30/15	10/1/16	Design Phase Started	✓	✓	✗
04	Sonoma County	20C0262	Boyes Boulevard	\$56,850	\$581,394		6/1/13	6/1/13	7/1/16	50% Design	✓	✓	✓
04	Sonoma County	20C0407	West Dry Creek Road	\$11,370	\$572,016		12/1/16	12/1/16	10/1/17	Design Phase Started	✓	✓	✗
04	Union City	33C0111	Decoto Road	\$0	\$626,147		12/1/12	12/1/12	11/30/13	90% Design 90% ROW	✓	✓	✗
04	Union City	33C0223	Whipple Road	\$0	\$100,291				10/1/12	30% Construction	✓	✗	✗
04	Vallejo	23C0152	Sacramento Street	\$23,000	\$528,000		5/1/14	No R/W	5/1/15	Design Phase Started	✓	✗	✗
05	King City	44C0059	First Street	\$0	\$39,342				▲	Project Complete	✓	✓	✓
05	Monterey County	44C0009	Nacimiento Lake Drive	\$14,510	\$402,597		12/31/12	12/31/12	12/31/13	70% Design	✓	✗	✗
05	Monterey County	44C0099	Boronda Road	\$24,087	\$508,121		1/1/13	1/1/13	4/1/15	Design Phase Started	✓	✗	◆
05	Monterey County	44C0115	Schulte Road	\$0	\$508,121		▲		12/15/13	15% Construction	✓	✗	✗
05	Monterey County	44C0151	Peach Tree Road	\$5,735	\$215,063		12/31/12	12/31/12	12/31/13	70% Design 10% ROW	✓	✗	✗
05	Monterey County	44C0158	Lonoak Road	\$0	\$247,509					Project Complete	✓	✓	✓
05	Monterey County	44C0042	Union Pacific Railroad & Amtrak	\$0	\$0					Bridge Removed			
05	San Benito County	43C0027	Panoche Road	\$0	\$7,433		12/19/12	5/1/13	1/30/14	60% Design	✓	✓	✗
05	San Benito County	43C0043	Lone Tree Road	\$0	\$194,891					Project Complete	✓	✓	✓
05	San Luis Obispo County	49C0338	Moonstone Beach	\$0	\$68,034					Project Complete	✓	✓	✓
05	Santa Barbara	51C0144	Southern Pacific Transportation Company	\$0	\$0					Bridge Removed			
05	Santa Barbara	51C0146	Union Pacific Railroad & Amtrak	\$0	\$0					Bridge Removed			
05	Santa Barbara	51C0150	Union Pacific Railroad & Amtrak	\$0	\$0					Bridge Removed			
05	Santa Barbara	51C0250	Chapala Street	\$0	\$0					Bridge Removed			

✓ No known scope, budget, or schedule impacts
 ✗ Known scope, budget, or schedule impact
◆ Potential schedule impact (late, but within the same Federal Fiscal Year)

Phase Complete
 ▲ Completed ahead of schedule
 Behind schedule

Local Bridge Seismic Retrofit Program Delivery Report

DISTRICT	AGENCY	BRIDGE NO.	PROJECT DESCRIPTION	ESTIMATED BOND RIGHT OF WAY VALUE	ESTIMATED BOND CONSTRUCTION VALUE	END STRATEGY	END DESIGN	END RIGHT OF WAY	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	SCOPE	BUDGET	SCHEDULE
05	Santa Barbara County	51C0001	Cathedral Oaks Road	\$0	\$286,750		2/1/13	2/1/13	8/15/14	70% Design 45% ROW	✓	✗	✗
05	Santa Barbara County	51C0002	San Marcos Road	\$0	\$114,132					Project Complete	✓	✓	✓
05	Santa Barbara County	51C0006	Floradale Avenue	\$29,822	\$1,243,578		10/30/12	6/30/13	1/30/15	79% Design	✓	✓	✗
05	Santa Barbara County	51C0014	Jalama Road	\$0	\$73,497		▲		▲	Project Complete	✓	✓	✓
05	Santa Barbara County	51C0016	Jalama Road	\$0	\$55,842		▲		▲	Project Complete	✓	✓	✓
05	Santa Barbara County	51C0017	Jalama Road	\$0	\$240,870		1/15/13	1/15/13	12/30/13	32% Design	✓	✗	✗
05	Santa Barbara County	51C0018	Union Pacific Railroad & Amtrak	\$3,441	\$138,000				11/30/12	Waiting Award	✓	✗	✗
05	Santa Barbara County	51C0039	Rincon Hill Road	\$5,735	\$79,946		9/3/12	12/3/12	4/11/13	65% Design	✓	✓	✗
05	Santa Barbara County	51C0173	Santa Rosa Road	\$6,804	\$223,376				9/3/13	85% Construction	✓	✗	✗
05	Santa Cruz	36C0103	Soquel Drive	\$0	\$17,205		1/1/13	No R/W	9/1/13	50% Design	✓	✗	✗
05	Santa Cruz	36C0108	Murray Avenue	\$38,540	\$1,065,678		5/31/13	8/31/13	4/30/15	32% Design 2% ROW	✓	✗	✗
05	Solvang	51C0008	Alisal Road	\$0	\$65,000		8/16/13	No R/W	9/26/14	Design Phase Started	✓	✗	✗
06	Bakersfield	50C0021L	Manor Street North Bound	\$0	\$298,220	10/1/12	4/1/13	No R/W	2/28/15	15% Strategy 20% Design	✓	✓	✗
06	Bakersfield	50C0021R	Manor Street South Bound	\$0	\$298,220	10/1/12	4/1/13	No R/W	2/28/15	15% Strategy 20% Design	✓	✓	✗
06	Department of Water Resources	42C0140	West Shields Avenue	\$0	\$22,940		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	42C0141	North Russell Avenue	\$0	\$22,940		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	42C0143	West Nees Avenue	\$0	\$22,940		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	42C0156	West Jayne Avenue	\$0	\$18,352		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	42C0159	West Mount Whitney Avenue	\$0	\$18,352		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	42C0173	West Manning Avenue	\$0	\$18,352		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗

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06	Department of Water Resources	42C0245	West Panoche Road	\$0	\$18,352		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	42C0370	West Clarkson Avenue	\$0	\$22,940		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	42C0371	South El Dorado Avenue	\$0	\$22,940		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	42C0425	West Gale Avenue	\$0	\$18,352		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	45C0071	Avenal Cutoff	\$0	\$18,352		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	45C0123	Plymouth Avenue	\$0	\$18,352		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	45C0124	30th Avenue	\$0	\$18,352		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	45C0125	Quail Avenue	\$0	\$18,352		1/15/13	No R/W	6/17/13	90% Design	✓	✓	✗
06	Department of Water Resources	50C0113	Elk Hills Road	\$0	\$0					Bridge Removed			
06	Department of Water Resources	50C0123	Old River Road	\$0	\$17,205		1/15/13	No R/W	6/17/13	97% Design	✓	✓	✗
06	Fresno County	42C0098	South Calaveras Avenue	\$0	\$30,923		▲		▲	Project Complete	✓	✓	✓
06	Fresno County	42C0280	West Althea Avenue	\$0	\$0					Project Complete	✓	✓	✓
06	Fresno County	42C0281	West Sierra Avenue	\$0	\$45,880		8/1/13	No R/W	1/31/14	60% Design	✓	✗	✗
06	Tulare County	46C0027	Avenue 416	\$0	\$521,885			8/31/12	12/31/13	90% ROW	✓	✓	✗
07	Los Angeles	53C0045	Beverly-First Street	\$0	\$848,780		6/30/14	No R/W	3/20/17	60% Design	✓	✓	✗
07	Los Angeles	53C0096	Fletcher Drive	\$0	\$848,780				6/28/13	50% Construction	✓	✓	✗
07	Los Angeles	53C0784	At&Sf RR	\$0	\$0					Bridge Removed			
07	Los Angeles	53C0859	North Spring Street	\$0	\$229,400		7/31/12		10/17/16	96% Design	✓	✓	✗
07	Los Angeles	53C0884	Ocean Boulevard	\$0	\$0					Bridge Removed			

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07	Los Angeles	53C1010	North Main Street	\$0	\$965,295				3/31/15	20% Construction	✓	✓	✗
07	Los Angeles	53C1184	4th Street	\$0	\$290,191				12/28/12	93% Construction	✓	✗	✗
07	Los Angeles	53C1335	Tampa Avenue	\$0	\$59,644				8/31/12	95% Construction	✓	✓	✗
07	Los Angeles	53C1362	Vanowen Street	\$0	\$208,750				12/31/13	40% Construction	✓	✓	✗
07	Los Angeles	53C1388	Winnetka Ave	\$0	\$45,306				8/31/12	95% Construction	✓	✓	◆
07	Los Angeles	53C1875	Avenue 26	\$0	\$409,953		6/28/13	No R/W	11/10/16	20% Design	✓	✓	✗
07	Los Angeles	53C1880	Sixth Street	\$0	\$29,740,105		11/3/14	9/30/14	6/29/18	40% Design	✓	✗	✗
07	Los Angeles	53C1881	Hyperion Avenue	\$0	\$1,220,371		9/30/15	12/30/14	6/28/19	90% Design 10% ROW	✓	✗	✗
07	Los Angeles	53C1882	Hyperion Avenue	\$0	\$290,191		12/31/12	No R/W	9/29/17	90% Design	✓	✓	✗
07	Los Angeles	53C1883	Glendale Boulevard	\$0	\$114,700		12/31/12	4/1/13	9/29/17	90% Design 10% ROW	✓	✓	✗
07	Los Angeles	53C1884	Glendale Boulevard	\$0	\$114,700		12/31/12	4/1/13	9/29/17	90% Design 10% ROW	✓	✓	✗
07	Los Angeles County	53C0031	Alondra Boulevard	\$0	\$36,476				▲	Project Complete	✓	✓	✓
07	Los Angeles County	53C0036	Beverly Boulevard	\$0	\$150,705	▲			5/31/13	90% Construction	✓	✗	◆
07	Los Angeles County	53C0070	East Fork Road	\$0	\$131,643				6/30/14	11% Construction	✓	✓	✗
07	Los Angeles County	53C0082	Washington Boulevard	\$0	\$12,815			▲	▲	Project Complete	✓	✓	✓
07	Los Angeles County	53C0084	Slauson Avenue	\$0	\$128,805			10/31/12	1/30/15	92% ROW	✓	✓	✗
07	Los Angeles County	53C0085	Florence Avenue	\$0	\$33,325				▲	Project Complete	✓	✓	✓
07	Los Angeles County	53C0106	Imperial Highway	\$0	\$117,037		▲	▲	▲	Project Complete	✓	✓	✓
07	Los Angeles County	53C0138	Union Pacific Railroad	\$0	\$3,766				▲	Project Complete	✓	✓	✓
07	Los Angeles County	53C0139	College Park Drive	\$0	\$12,606				▲	Project Complete	✓	✓	✓
07	Los Angeles County	53C0178	Valley Boulevard	\$0	\$198,617	▲				Project Complete	✓	✓	✓
07	Los Angeles County	53C0261	Avalon Boulevard	\$0	\$30,718			▲	▲	Project Complete	✓	✓	✓

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07	Los Angeles County	53C0266	Willow Street	\$0	\$34,103				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0289	Azusa Avenue	\$0	\$405,399				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0329	Garey Avenue	\$0	\$30,869				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0375	Foothill Boulevard	\$0	\$271,470				11/30/12	80% Construction	☑	☑	⊗
07	Los Angeles County	53C0377	Foothill Boulevard	\$0	\$60,835					Project Complete	☑	☑	☑
07	Los Angeles County	53C0445	Slauson Avenue	\$0	\$209,093				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0458	Union Pacific Railroad	\$0	\$32,388				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0459	Wilmington Avenue 223	\$0	\$231,045		▲		3/31/14	Waiting Award	☑	⊗	⊗
07	Los Angeles County	53C0471	Washington Boulevard	\$0	\$62,400				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0495	Irwindale Avenue	\$0	\$12,150				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0531	Atchinson, Topeka, & Santa Fe Railroad	\$0	\$89,294					Project Complete	☑	☑	☑
07	Los Angeles County	53C0575	Artesia Boulevard	\$0	\$60,486				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0590	Union Pacific Railroad	\$0	\$8,592				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0592	Cherry Avenue	\$0	\$7,833					Project Complete	☑	☑	☑
07	Los Angeles County	53C0594	Long Beach Boulevard	\$0	\$18,015				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0596	Atchinson, Topeka, & Santa Fe Railroad	\$0	\$23,419				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0599	Alameda Street	\$0	\$120,320	▲			5/31/13	50% Construction	☑	☑	⊗
07	Los Angeles County	53C0671	Azusa Canyon Road	\$0	\$12,540				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0807	Avenue T	\$0	\$126,437				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0810	Southern Pacific Transportation Company Railroad	\$0	\$15,088					Project Complete	☑	☑	☑

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07	Los Angeles County	53C0864	Martin Luther King Junior Avenue	\$0	\$51,404				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0867	Soto Street	\$0	\$357,666				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0885	Long Beach Freeway	\$0	\$29,393				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0890L	Queens Way-South Bound	\$0	\$275,317				11/30/13	38% Construction	☑	⊗	⊗
07	Los Angeles County	53C0890R	Queens Way-South Bound	\$0	\$275,317				11/30/13	38% Construction	☑	⊗	⊗
07	Los Angeles County	53C0892L	Queens Way South Bound	\$0	\$273,821				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0892R	Queens Way North Bound	\$0	\$273,821				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0897	S.P.T.C. R R	\$0	\$15,990				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0916	First Street	\$0	\$19,658				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0918	First Street	\$0	\$19,658				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0930	9th Street	\$0	\$259,726				5/31/13	55% Construction	☑	⊗	⊗
07	Los Angeles County	53C0931	10th Street Off Ramp	\$0	\$654,259				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0933	7th Street On Ramp	\$0	\$66,778					Project Complete	☑	☑	☑
07	Los Angeles County	53C0934	6th Street Off Ramp	\$0	\$380,774				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0951	Garey Avenue	\$0	\$27,418				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C1403	The Old Road	\$0	\$402,429	▲	6/30/13	8/31/13	10/31/15	20% Design	☑	☑	◆
07	Los Angeles County	53C1577	Oleander Avenue	\$0	\$17,584				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C1710	Fruitland Avenue	\$0	\$0					Bridge Removed			
07	Los Angeles County	53C1829	Oak Grove Drive	\$0	\$242,594		▲		▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C1851	Oak Grove Drive	\$0	\$243,263				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C1909	At & Sf Rr	\$0	\$29,067					Project Complete	☑	☑	☑
07	Los Angeles County	53C1915	4th Street	\$0	\$37,502		▲	▲	▲	Project Complete	☑	☑	☑

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08	Barstow	54C0088	North 1st Avenue	\$0	\$350,000	4/1/13	7/5/13	1/6/14	1/29/15	90% Strategy	✓	✗	✗
08	Barstow	54C0089	North 1st Avenue	\$0	\$82,010	4/1/13	7/5/13	1/6/14	1/29/15	90% Strategy	✓	✓	✗
08	Barstow	54C0583	Yucca Street	\$0	\$50,000	4/1/13	7/5/13	1/6/14	1/29/15	90% Strategy	✓	✗	✗
08	Colton	54C0077	La Cadena Drive	\$0	\$134,199		12/31/12	No R/W	8/31/13	90% Design	✓	✓	✗
08	Colton	54C0078	La Cadena Drive	\$0	\$14,911		12/31/12	No R/W	8/31/13	90% Design	✓	✓	✗
08	Colton	54C0079	La Cadena Drive	\$0	\$14,911		12/31/12	No R/W	8/31/13	90% Design	✓	✓	✗
08	Colton	54C0100	Mount Vernon Avenue	\$0	\$71,285		12/31/12	No R/W	8/31/13	90% Design	✓	✓	✗
08	Colton	54C0101	Mount Vernon Avenue	\$0	\$19,384		12/31/12	No R/W	8/31/13	90% Design	✓	✓	✗
08	Colton	54C0375	West C Street	\$0	\$14,911		12/31/12	No R/W	8/31/13	90% Design	✓	✓	✗
08	Colton	54C0384	C Street	\$0	\$22,366		12/31/12	No R/W	8/31/13	90% Design	✓	✓	✗
08	Colton	54C0599	Rancho Avenue	\$0	\$14,292		12/31/12	No R/W	8/31/13	90% Design	✓	✓	✗
08	Department of Water Resources	54C0449	Ranchero Street	\$0	\$28,675		1/15/13	No R/W	6/17/13	97% Design	✓	✓	✗
08	Department of Water Resources	54C0451	Mesquite Street	\$0	\$17,205		1/15/13	No R/W	6/17/13	97% Design	✓	✓	✗
08	Department of Water Resources	54C0452	Maple Avenue	\$0	\$28,675		1/15/13	No R/W	6/17/13	97% Design	✓	✓	✗
08	Department of Water Resources	54C0495	Goodwin Drive	\$0	\$17,205		1/15/13	No R/W	6/17/13	97% Design	✓	✓	✗
08	Department of Water Resources	54C0496	Duncan Road	\$0	\$17,205		1/15/13	No R/W	6/17/13	97% Design	✓	✓	✗
08	Grand Terrace	54C0379	Barton Road	\$0	\$52,188				6/3/13	Waiting Award	✓	✓	✗
08	Indio	56C0084	Jackson Street	\$0	\$157,218			12/31/12	4/1/14	ROW Started	✓	✗	✗
08	Indio	56C0283	S/B Indio Blvd.	\$0	\$207,710			1/1/13	1/1/14	25% ROW	✓	✓	✗
08	Indio	56C0291	Jackson Street	\$0	\$298,220				12/31/12	10% Construction	✓	✗	✗

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08	Indio	56C0292	North Bound Indio Boulevard	\$2,294	\$125,554			3/1/13	6/1/14	25% ROW	✓	✗	✗
08	Lake Elsinore	56C0309	Auto Center Drive	\$0	\$49,206	5/1/13	7/15/14	No R/W	6/21/16	Request Re-Strategy	✓	✓	✗
08	Loma Linda	54C0130	Anderson Street	\$0	\$25,052					Project Complete	✓	✓	✓
08	Riverside County	56C0001L	South Bound Van Buren Boulevard	\$0	\$1,316,701				1/19/14	86% Construction	✓	✓	✗
08	Riverside County	56C0001R	North Bound Van Buren Boulevard	\$0	\$1,316,701				1/19/14	86% Construction	✓	✓	✗
08	Riverside County	56C0017	River Road	\$0	\$21,678				11/14/12	90% Construction	✓	✓	✗
08	Riverside County	56C0071	Mission Boulevard//Buena Vista	\$57,350	\$3,670,400	2/10/15	8/15/16	8/10/16	5/15/19	11% Strategy	✓	✓	✗
08	San Bernardino	54C0066	Mount Vernon Avenue	\$0	\$3,452,670		4/30/13	8/30/13	6/30/16	Design Phase Started	✓	✓	✗
10	Department of Water Resources	39C0250	Mccabe Road	\$0	\$17,205		1/15/13	No R/W	6/17/13	97% Design	✓	✓	✗
10	Department of Water Resources	39C0252	Butts Road	\$0	\$28,675		1/15/13	No R/W	6/17/13	97% Design	✓	✓	✗
10	Department of Water Resources	39C0314	Mervel Avenue	\$0	\$22,940		1/15/13	No R/W	6/17/13	97% Design	✓	✓	✗
10	Merced County	39C0339	Canal School Road	\$0	\$0					Bridge Removed			
10	Modesto	38C0050	Carpenter Road	\$0	\$1,168,285				11/1/13	4% Construction	✓	✓	✗
10	San Joaquin County	29C0187	Airport Way	\$0	\$420,730				▲	Project Complete	✓	✓	✓
10	San Joaquin County	38C0032	Mchenry Avenue	\$0	\$238,576		4/1/13	6/1/13	12/1/15	65% Design	✓	✓	✗
10	Stanislaus County	38C0003	Santa Fe Avenue	\$0	\$536,796		10/31/13	10/31/13	6/30/15	Design Phase Started	✓	✓	✓
10	Stanislaus County	38C0004	Hickman Road	\$0	\$820,105		7/1/13	7/1/12	11/1/14	1% Design	✓	✓	✗
10	Stanislaus County	38C0010	Crows Landing	\$0	\$745,550		6/1/13	6/30/13	10/31/15	15% Design	✓	✓	◆
10	Stanislaus County	38C0048	Geer Road	\$0	\$141,655				7/31/13	Waiting Award	✓	✓	✗
10	Stanislaus County	38C0202	Pete Miller Road	\$0	\$44,733		12/31/13	No R/W	10/31/15	Design Phase Started	✓	✓	✗

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 Behind schedule

Local Bridge Seismic Retrofit Program Delivery Report

DISTRICT	AGENCY	BRIDGE NO.	PROJECT DESCRIPTION	ESTIMATED BOND RIGHT OF WAY VALUE	ESTIMATED BOND CONSTRUCTION VALUE	END STRATEGY	END DESIGN	END RIGHT OF WAY	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	SCOPE	BUDGET	SCHEDULE
10	Stanislaus County	39C0001	River Road	\$0	\$670,995		10/31/13	1/29/14	12/28/14	Design Phase Started	✓	✓	✗
10	Tracy	29C0126	Eleventh Street	\$0	\$2,278,743		9/30/12	9/1/12	12/30/14	60% Design 60% ROW	✓	✗	✗
11	Del Mar	57C0207	North Torrey Pines Road	\$0	\$1,212,926				9/30/13	32% Construction	✓	✓	✗
11	Imperial County	58C0014	Forrester Road	\$28,675	\$725,569	10/21/12	4/21/15	2/21/14	11/21/15	80% Strategy	✓	✓	✗
11	Imperial County	58C0092	Araz Road	\$0	\$135,116	10/21/12	4/21/14	No R/W	12/21/14	80% Strategy	✓	✓	✗
11	Imperial County	58C0094	Winterhaven Drive	\$0	\$152,780	6/21/13	4/21/14	No R/W	12/21/14	80% Strategy	✓	✓	✗
11	Oceanside	57C0010	Douglas Drive	\$0	\$871,247		10/31/13	12/1/13	2/1/16	20% Design	✓	✗	✗
11	Oceanside	57C0322	Hill Street	\$0	\$1,113,164		6/30/14	8/1/14	2/1/17	33% Design	✓	✗	✗
11	San Diego	57C0015	North Harbor Drive	\$0	\$1,351,438				▲	Project Complete	✓	✓	✓
11	San Diego	57C0416	First Avenue	\$0	\$698,119					Project Complete	✓	✓	✓
11	San Diego	57C0418	Georgia Street	\$0	\$142,549		3/1/14	3/1/14	6/1/15	30% Design	✓	✓	✗
11	Santee	57C0398	Carlton Oaks Drive	\$0	\$46,000		3/29/13	No R/W	8/30/13	1% Design	✓	✗	✗
12	Newport Beach	55C0015	Park Avenue	\$0	\$146,242		5/15/14	8/15/14	9/15/16	3% Design	✓	✓	✗
12	Newport Beach	55C0149L	South Bound Jamboree Road	\$0	\$57,003					Project Complete	✓	✓	✓
12	Newport Beach	55C0149R	North Bound Jamboree Road	\$0	\$28,305					Project Complete	✓	✓	✓
12	Newport Beach	55C0151	Bayside Drive	\$0	\$18,044					Project Complete	✓	✓	✓
12	Orange County	55C0038	Santiago Canyon Road	\$0	\$63,477				▲	Project Complete	✓	✓	✓
12	Orange County	55C0655	John Wayne Airport - Macarthur	\$0	\$457,185	▲			11/15/12	10% Construction	✓	✓	✗
12	Orange County	55C0656	Route 55 Departures	\$0	\$106,800				11/15/12	10% Construction	✓	✓	✗
12	Orange County	55C0657	Macarthur	\$0	\$39,254				11/15/12	10% Construction	✓	✓	✗
12	Orange County	55C0658	Departures Traffic	\$0	\$182,292				11/15/12	10% Construction	✓	✓	✗
			Total	\$1,513,524	\$140,223,784								

✓ No known scope, budget, or schedule impacts
 ✗ Known scope, budget, or schedule impact
◆ Potential schedule impact (late, but within the same Federal Fiscal Year)

Phase Complete
 ▲ Completed ahead of schedule
 Behind schedule



**FY 2011-12
4th Quarter Report
State-Local Partnership
Program**

Quarterly Report to the
**California Transportation
Commission**



State-Local Partnership Program Progress Report
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SUMMARY:

This report covers the fourth quarter of the State Fiscal Year (FY) 2011-12 for the State-Local Partnership Program (SLPP). There are 124 projects with a total value of \$594.1 million (M) in SLPP funds that have been approved by the California Transportation Commission (Commission) for this program. There has been \$497.6M allocated. There are 113 projects shown on the tables in this report due to some of these projects receiving funding in multiple cycles of the program. There were 19 projects previously removed from the program which are not included in these numbers, totals or the tables in this report.

The SLPP is set at \$200M each year for five years, for a total of \$1 billion. It is split into two sub-programs. The first is a "formula" based program and the second is a "competitive" based program. The formula program matches local sales tax, property tax and/or bridge tolls and is 95 percent of the total SLPP. The competitive program matches local uniform developer fees and represents five percent of the SLPP. Any SLPP funds that are not programmed in either the "formula" or "competitive" programs in a given fiscal year will remain available for future programming in the remaining cycles of the SLPP.

FORMULA PROGRAM:

Each year the Commission reviews projects that are nominated for the formula program. The Commission will adopt those projects that meet the requirements of Proposition 1B, the Highway Safety, Traffic Reduction and Port Security Bond Act of 2006, and have a commitment of the required match and any required supplementary funding. The following is the status of the formula program projects. See the attached lists for specific project information.

- Cycle 1: In FY 2008-09, 18 projects were programmed for formula share funding. Eight projects have previously been removed from the program because of the uncertainty of available bond funding. The 10 remaining projects total \$73.1M in SLPP bond funds. Nine projects have approved allocations; five of these projects have been completed and two had an approved Letter of No Prejudice (LONP) prior to allocation. The remaining project has not yet been delivered and is expected to be removed from the program.
- Cycle 2: In FY 2009-10, 22 projects were programmed for formula share funding. Five of the projects have been removed from the program; one was re-programmed in Cycle four and one will be re-programmed in Cycle five (Doyle drive). The remaining 15 projects total \$126.3M in SLPP funds; all of these projects have approved allocations; five of these have been completed; five of these had an approved LONP prior to allocation.

- Cycle 3: In FY 2010-11, 12 projects were programmed for formula share funding. One of these projects was removed. The remaining 11 projects total \$117.2M in SLPP funds. Nine of these projects have been allocated; three had an approved LONP prior to allocation; one project has been completed. The two remaining projects have not yet been delivered.
- Cycle 4: In FY 2011-12, 35 projects have been programmed for formula share funding for a total of \$229M in SLPP funds. 21 of these projects have approved allocations; one of these has been completed; five of these had a LONP prior to allocation. The remaining 14 projects are not yet delivered.
- Cycle 5: Two projects that have been programmed for FY 2012-13 were allocated in June of FY 2011-12. These two projects total \$10.5M in SLPP funds. The next quarterly report will show the rest of the projects that have been programmed to date for cycle 5.

COMPETITIVE PROGRAM:

Each year the Commission reviews eligible projects that are nominated for the competitive grant program. Projects have to meet the requirements of Proposition 1B and must have a commitment of the required match and any supplementary funding needed. No single grant may exceed \$1M.

The Commission will select projects that meet the following specified criteria:

- Geographic balance
- Cost-effectiveness
- Multimodal
- Safety
- Reliability
- Construction schedule
- Leverage of funding
- Air quality improvements

The following is the status of the competitive program projects. See the attached lists for specific project information.

- Cycle 1: In FY 2008-09, 12 projects were programmed for competitive share funding. One of these projects was removed because the agency could no longer obtain the matching developer funds. The 11 remaining projects total \$8.6M in SLPP bond funds. All 11 of these projects have approved allocations; seven of these projects have been completed; and one had an approved LONP prior to allocation.
- Cycle 2: In FY 2009-10, 14 projects were programmed for competitive share funding. One of these projects was started prior to allocation and was removed from the

program. The 13 remaining projects total \$9M in SLPP bond funds. All 13 projects have approved allocations; five of these projects had an approved LONP prior to allocation. Eight of these projects have been completed.

- Cycle 3: In FY 2010-11, 17 projects were programmed for competitive share funding. Three of these projects were removed from the program. The remaining 14 projects total \$9.4M in SLPP bond funds. Thirteen of these projects have been allocated; three of these projects had an approved LONP prior to allocation; two projects have been completed. The remaining project is not yet delivered and had an approved allocation extension, which has expired. This project will be removed from the program during the next cycle.
- Cycle 4: In October 2011, 13 projects totaling \$11.1M in SLPP bond funds, were programmed for competitive share funding. Of these 13 projects; six projects have been allocated; one project will be allocated in August 2012; four projects have, or will have, allocation extensions; and two projects will be removed from the program.

LONP:

The LONP Guidelines were approved in December 2009. As of June 30, 2012, there are 22 projects that have requested, and been approved for a LONP; 21 of these projects have since been allocated.

BACKGROUND:

On November 7, 2006, the voters approved Proposition 1B, which authorized \$1 billion for the State-Local Partnership Program to be available, upon appropriation by the Legislature, for allocation by the Commission over a five-year period to eligible transportation projects nominated by eligible transportation agencies. Proposition 1B requires a dollar for dollar match of local funds for an applicant agency to receive state funds under the program.

CURRENT STATUS:

This report includes several attachments that provide detailed information on project status. Please note that the "Project Numbers" in these lists are for clarification in this report and are only for reference to indicate the number of projects in this report. These "Project Numbers" are subject to change in subsequent reports as projects are added and deleted. Currently there are 113 projects shown in the tables in these reports.

COMPLETED PROJECTS:

This report shows projects that are completed and have an approved Final Delivery Report in separate tables at the end of the project status and detail tables.

Formula Projects - Status and Detail: Scope Budget and Schedule

PROJECT NUMBER	DISTRICT	COUNTY/ Agency	AGENCY	PROJECT ID	PROJECT NAME/ (SLPP Cycle)	TOTAL PROJECT COST X \$1,000	TOTAL CONST COST X \$1,000	TOTAL SLPP FUNDS X \$1,000	APPROVED BEGIN CONST	CONSTRUCTION % COMPLETE	CONSTRUCTION AWARDED	ALLOCATED BUT NOT AWARDED	DELIVERED BUT NOT ALLOCATED	NOT YET DELIVERED	LONP	SCOPE	BUDGET	SCHEDULE
1	3	Nev	Truckee	7509	2012 Slurry Seal Project (4)	\$825	\$825	\$144	6/2012	1%	X					●	●	●
2	3	Sac	Caltrans		Sac 50 – HOV (1)	\$128,536	\$100,736	\$7,214	10/2009	100%	X					●	●	●
3	3	Sac	City of Rancho Cordova	7474	Folsom Blvd Enhancement, Ph 2 (3)	\$6,837	\$6,037	\$2,724	9/2011	50%	X					●	●	●
4	3	Sac	Sacramento RT	7501	South Sacramento Light Rail, Ph 2 (3)	\$31,500	\$31,500	\$7,200	1/2012	35%	X					●	●	●
5	3	Sac	Sacramento County	7536	Hwy 50 / Watt Ave (4)	\$50,376	\$42,074	\$8,586	9/2012	0		X				●	●	●
6	4	Ala	Alameda Cty Transit	7502	Bus Procurement Program (2)	\$52,434	\$52,434	\$8,215	1/2012	20%	X					●	●	●
7	4	Various	Bay Area Rapid Transit	7489	BART - Warm Springs Extension (1,2,3,4)	\$890,000	\$746,904	\$89,668	6/2011	26%	X					●	●	●
8	4	Bay Area Toll Auth	Bay Area Rapid Transit	7499	Oakland Airport Connector (2,4)	\$484,111	\$454,081	\$11,098	10/2010	45%	X					●	●	●
9	4	SC	Santa Clara Vly Trans Auth	7534	BART – Vehicle Procurement (4)	\$262,517	\$262,517	\$26,814	6/2012	0	X			X		●	●	●
10	4	CC	Caltrans		SR 4 East Somersville to 160 Segment 2 (1,3)	\$83,967	\$48,717	\$9,984	10/2011	11%	X					●	●	●
11	4	CC	Caltrans		SR 4 East Somersville to 160 Segment 3 (2,4)	\$100,445	\$67,813	\$8,534	4/2012	1%	X					●	●	●
12	4	Mar	Sonoma Marin Rail Trans Dist	7530	Sonoma-Marin Area Rail Tansit (4)	\$397,060	\$294,970	\$4,870	12/2011	10%	X					●	●	●
13	4	SM	SanMateo Cnty Transit District	7491	Purchase Buses for Paratransit (2)	\$241	\$241	\$49	10/2011	100%	X					●	●	●
14	4	SM	SanMateo Cnty Transit District	7492	Replacement Mini Vans (3)	\$604	\$604	\$100	4/2012	100%	X					●	●	●
15	4	SM	SanMateo Cnty Transit District	7493	Bus Washer (3)	\$676	\$676	\$150	4/2012	9%	X					●	●	●
16	4	SM	Peninsula Cnty Jnt Pwrs Brd	7514	Positive Train Control (4)	\$227,691	\$203,700	\$2,500	10/2011	1%	X					●	●	●
17	4	Son	Santa Rosa	7488	Hybrid Bus Acquisition (1)	\$2,400	\$2,400	\$1,200	3/2010	100%	X					●	●	●
18	4	Son	Caltrans		101 – Airport Over cross and I/C (4)	\$45,808	\$30,000	\$1,866	10/2012	0		X				●	●	●
19	4	Son	Caltrans		101 – Petaluma River Bridge (4)	\$123,133	\$77,000	\$1,865	7/2012	0		X				●	●	●
20	5	SB	City of Santa Maria	7510	Union Valley Parkway Arterial – Ph II (4)	\$2,285	\$2,285	\$1,142	3/2013	0			X			●	●	●
21	5	SB	Caltrans		101- Union Valley Parkway Interchange (4)	\$21,557	\$13,173	\$4,662	8/2012	0			X			●	●	●

Formula Projects - Status and Detail: Scope Budget and Schedule																		
PROJECT NUMBER	DISTRICT	COUNTY/ Agency	AGENCY	PROJECT ID	PROJECT NAME/ (SLPP Cycle)	TOTAL PROJECT COST X \$1,000	TOTAL CONST COST X \$1,000	TOTAL SLPP FUNDS X \$1,000	APPROVED BEGIN CONST	CONSTRUCTION % COMPLETE	CONSTRUCTION AWARDED	ALLOCATED BUT NOT AWARDED	DELIVERED BUT NOT ALLOCATED	NOT YET DELIVERED	LONP	SCOPE	BUDGET	SCHEDULE
22	5	SCR	Santa Cruz Metro Transit Dist	7515	CNG Bus Purchase (4)	\$5,820	\$5,820	\$427	12/2011	100%	X					●	●	●
23	6	Mad	Chowchilla	7443	Measure T Street Improvement (1)	\$2,735	\$2,518	\$258	6/2011	0			X			●	●	○
24	6	Mad	City of Madera	7442	Rehab, Resurface, Reconstruct & ADA (1)	\$326	\$306	\$150	11/2010	100%	X					●	●	●
25	6	Mad	City of Madera	7444	Street 3R and ADA Improvements (2)	\$248	\$238	\$137	6/2011	100%	X					●	●	●
26	6	Mad	City of Madera	7486	3R & ADA – South Gateway Drive (3)	\$437	\$417	\$206	9/2012	0			X			●	●	●
27	6	Mad	City of Madera	7485	3R & ADA – D Street and Almond Ave (3)	\$566	\$546	\$273	9/2012	0			X			●	●	●
28	6	Mad	Madera Cnty Transp Comm	7445	Road 200 Reconstruction & Widening (2)	\$2,037	\$742	\$371	5/2011	100%	X					●	●	●
29	6	Mad	City of Madera	7517	3R & ADA Improvements (4)	\$748	\$698	\$349	3/2013	0			X			●	●	●
30	6	Mad	Madera County	7516	Road 200 Reconstruction Ph 2b (4)	\$7,556	\$7,556	\$980	1/2012	0			X			●	●	○
31	6	Tul	Tulare County	7431	Road 80 Widening - Phase 1A (1)	\$6,000	\$6,000	\$2,294	8/2010	95%	X					●	●	●
32	6	Tul	Tulare County	7429	Road 108 Widening (2)	\$26,095	\$26,095	\$2,295	2/2011	58%	X					●	●	●
33	6	Tul	Dinuba	7511	Avenue 416 Widening -Rd 56 to Rd 80 (4)	\$22,730	\$22,730	\$4,971	4/2012	0			X			●	●	●
34	7	LA	Caltrans		I-5 N. Carpool Lanes SR 118-170 (1)	\$236,001	\$136,075	\$25,075	5/2010	50%	X					●	●	●
35	7	LA	Caltrans	7484	I-5 Carmenita Interchange (2)	\$395,167	\$171,930	\$14,925	7/2011	3%	X					●	●	●
36	7	LA	LA County Metropolitan Transp Auth	7449	I-10 & I-110 Convert HOV to HOT Lanes (2)	\$120,635	\$98,288	\$20,000	2/2011	43%	X					●	●	●
37	7	LA	LA County Metropolitan Transp Auth	7496	LA - San Fernando Valley Transit Ext (2,3,4)	\$324,764	\$287,102	\$62,680	7/2009	37%	X					●	●	●
38	7	LA	LA County Metropolitan Transp Auth	7494	CNG Bus Procurement (3,4)	\$77,100	\$77,100	\$38,550	1/2012	5.5%	X					●	●	●
39	7	LA	Southern CA Regional Rail Authority	7495	Positive Train Control (3,4)	\$231,112	\$209,282	\$20,000	10/2010	45%	X					●	●	●
40	7	LA	Caltrans		I-5 HOV Empire Ave I/C (4)	\$451,870	\$299,820	\$20,000	10/2012	0		X				●	●	●
41	8	SBd	SANBAG	7538	I-15 / Rancho Rd Interchange (4)	\$64,346	\$44,221	\$4,550	8/2012	0		X				●	●	●
42	8	SBd	City of Ontario	7540	South Milliken Avenue RR Grade Sep (4)	\$75,966	\$66,000	\$20,130	7/2013	0			X			●	●	●
43	8	SBd	City of Ontario	7539	Vineyard Avenue RR Grade Sep (4)	\$60,859	\$47,300	\$15,025	7/2013	0			X			●	●	●
44	8	SBd	SANBAG	7537	Lenwood Road RR Grade Sep (4)	\$31,501	\$22,300	\$2,161	5/2013	0			X			●	●	●

Formula Projects - Status and Detail: Scope Budget and Schedule																		
PROJECT NUMBER	DISTRICT	COUNTY/ Agency	AGENCY	PROJECT ID	PROJECT NAME/ (SLPP Cycle)	TOTAL PROJECT COST X \$1,000	TOTAL CONST COST X \$1,000	TOTAL SLPP FUNDS X \$1,000	APPROVED BEGIN CONST	CONSTRUCTION % COMPLETE	CONSTRUCTION AWARDED	ALLOCATED BUT NOT AWARDED	DELIVERED BUT NOT ALLOCATED	NOT YET DELIVERED	LONP	SCOPE	BUDGET	SCHEDULE
45	10	SJ	City of Stockton	7448	Lower Sacramento Rd Grade Separation (2)	\$34,400	\$30,040	\$5,100	10/2010	65%	X				●	●	●	
46	10	SJ	City of Stockton	7533	I-5 French Camp Road I/C (4)	\$53,058	\$33,199	\$3,800	9/2012	0		X			●	●	●	
47	10	SJ	Caltrans		Rte 99 South Stockton 6 Lane (5)	\$250,500	\$150,000	\$7,100	9/2012	0		X			●	●	●	
48	11	SD	San Diego Assoc of Gov	7497	Blue Line Light Rail Vehicles (2)	\$233,178	\$233,178	\$31,097	10/2009	72%	X				●	●	●	
49	11	SD	San Diego Assoc of Gov	7513	Blue Line Crossovers and Signals (4)	\$40,559	\$34,625	\$10,200	9/2011	60%	X				●	●	●	
50	11	SD	San Diego Assoc of Gov	7531	Blue Line Station Rehab (4)	\$79,748	\$75,301	\$20,268	6/2012	0		X			●	●	●	
51	11	SD	Caltrans		I-805 HOV Managed Lanes – North (4)	\$163,000	\$127,305	\$1,358	4/2012	1%	X				●	●	●	
52	12	Ora	Orange Cnty Transp Auth	7408	Imperial Hwy and Assoc. Rd Smart St. (1)	\$1,900	\$1,900	\$200	10/2010	100%	X				●	●	●	
53	12	Ora	Orange County	7504	Cow Camp Rd (4)	\$31,434	\$29,434	\$3,717	12/2012	0			X		●	●	●	
54	12	Ora	City of Anaheim	7505	Brookhurst St Widening (4)	\$8,961	\$8,961	\$3,393	7/2013	0			X		●	●	●	
55	12	Ora	City of Santa Ana	7506	Bristol St Widening (4)	\$9,600	\$9,600	\$3,120	11/2012	0			X		●	●	●	
56	12	Ora	City of Costa Mesa	7507	Harbor Blvd & Adams Ave (4)	\$4,779	\$3,914	\$1,482	10/2012	0			X		●	●	●	
57	12	Ora	City of Mission Viejo	7508	La Paz Bridge & Road Widening (4)	\$7,519	\$5,548	\$1,275	6/2012	0		X			●	●	●	
58	12	Ora	City of Mission Viejo	7503	Oso Parkway Widening (4)	\$5,579	\$3,180	\$1,204	6/2013	0			X		●	●	●	
59	12	Ora	City of Tustin	7535	Tustin Ranch Road Extension (4)	\$21,303	\$19,383	\$4,510	8/2012	0		X			●	●	●	
60	12	Ora	Orange Cnty		Moulton Pkwy – Smart Street, Seg 3 (5)	\$7,986	\$6,842	\$3422	12/2012	0		X			●	●	●	
Totals								\$555.6M			32	10	0	18	1			

- Project is on time, on budget, or within scope.
- ◆ Schedule, scope and/or budget is changing due to pending PPR or Time Extension request. See Corrective Actions.
- Project has been delivered and is awaiting allocation.
- The agency will be removing the project from the program and reprogramming the funds to a future project. Project may have been started without an allocation.

Formula Projects - Completed													
PROJECT NUMBER	DISTRICT	COUNTY / AGENCY	AGENCY	PROJECT NAME/ (SLPP Cycle)	APPROVED TOTAL PROJECT COST X \$1,000	ACTUAL TOTAL PROJECT COST X \$1,000	APPROVED TOTAL CONST COST X \$1,000	ACTUAL TOTAL CONST COST X \$1,000	APPROVED SLPP FUNDS X \$1,000	ACTUAL SLPP FUNDS X \$1,000	SLPP SAVINGS X\$1,000	ACTUAL CONST START DATE	ACTUAL CONST END DATE
61	3	Nev	Truckee	Annual Slurry Seal Project (2)	\$673	\$505.6	\$673	\$505.6	\$163	\$163	\$0	07/29/10	10/08/10
62	3	Nev	Nevada City	Nevada City Paving- Various Locations (2)	\$62	\$74.6	\$62	\$74.6	\$31	\$31	\$0	06/08/11	06/14/11
63	6	Mad	Madera County	Avenue 12 Sidewalk between Rds 36&37 (1)	\$320	\$416.1	\$309	\$405.1	\$150	\$150	\$0	07/12/10	10/06/10
Total SLPP									\$344	\$344	\$0		

SLPP Corrective Actions – Formula Projects

There are no corrective actions for Formula projects this quarter.

SLPP Updates – Formula Projects

Project 1: 2012 Slurry Seal

Project total cost has been decreased from \$825,000 to \$674,000. This is due to a decrease in the construction costs from \$825,000 to \$674,000.

Project 11: SR 4 East Somersville to 160 – Segment 3

Project total cost was reduced from \$100.445M to \$92.407M. Construction cost was reduced from \$67.813M to \$59.775M. SLPP fund was reduced from \$9.681M to \$8.534M.

Project 13: Purchase Busses for Paratransit

Project total cost was reduced from \$241,000 to \$224,000. Project is now complete.

Project 19: Hwy 101 – Petaluma River Bridge

Project total cost was increased from \$123.133M to \$127.347M. Construction cost has stayed the same. Construction start date has been moved from July 2012 to October 2012.

Project 26: 3R and ADA – South Gateway Drive

Construction start date is being moved from September 2012 to February 2013. This project is not yet delivered.

Project 27: 3R and ADA – D Street and Almond Drive

Construction start date is being moved from September 2012 to October 2012. This project is not yet delivered.

Project 30: Road 200 Reconstruction – Phase 2B Improvements

This project contract was awarded prior to allocation. The project will be de-programmed and the funds used on another project.

Project 32: Road 108

Project total cost has decreased from \$26.095M to \$12.149M. Construction costs also decreased from \$26.095M to \$12.149M. Project is currently in construction.

Project 33: Avenue 416 Widening

Construction start date is being moved from April 2012 to December 2012.

Project 40: I-5 HOV Empire Ave Interchange

Project total cost was increased from \$451.87M to \$459.392M. Construction cost remains the same.

Project 46: I-5 / French Camp Road Interchange

Project total cost has decreased from \$53.058M to \$50.644M. This was due to a decrease in the construction cost from \$33.199M to \$31.1M and changes in the other phases of the project. Project was allocated in April 2012.

Project 49: Blue Line Crossovers and Signals

Project total cost increased from \$40.559M to \$43.393M. This was due to an increase in the construction phase from \$34.625M to \$38.479M and changes in the other project phases also.

Project 50: Blue Line Station Rehabilitation

This project was allocated in January 2012. An award extension request will be presented at the August 2012 CTC meeting. The new construction start date is March 2013. Project total cost decreased from \$79.748M to \$72.129M. This was due to a decrease in the construction phase from \$75.301M to \$72.129M and changes in the environmental phase also.

Project 51: I-805 HOV Managed Lanes –North

SLPP funds were decreased from \$2M to \$1.358M.

Project 52: Imperial Highway and Associated Road / Smart Street

Project total cost decreased from \$1.9M to \$1.514M. This was due to a decrease in the construction phase from \$1.9M to \$1.514M.

Project 57: La Paz Bridge and Widening

Project was allocated in May 2012. Construction start date is now being moved to January 2013. Agency has been notified they will need to submit an award extension request.

Competitive Projects - Status and Detail: Scope Budget and Schedule

PROJECT NUMBER	DISTRICT	COUNTY/ Agency	AGENCY	PROJECT ID	PROJECT NAME/ (SLPP cycle)	TOTAL PROJECT COST X \$1,000	TOTAL CONST COST X \$1,000	TOTAL SLPP FUNDS X \$1,000	APPROVED BEGIN CONST	CONSTRUCTION % COMPLETE	CONSTRUCTION AWARDED	ALLOCATED BUT NOT AWARDED	DELIVERED BUT NOT ALLOCATED	NOT YET DELIVERED	LNPP	SCOPE	BUDGET	SCHEDULE
64	2	SH	City of Anderson	7528	I-5 / Deschutes Rd. Interchange (4)	\$7,285	\$6,000	\$1,000	5/2012	0				X		●	●	●
65	3	ED	City of Placerville	7402	Point View Drive (1)	\$3,180	\$2,455	\$750	4/2011	100%	X					●	●	●
66	3	ED	El Dorado County	7415	White Rock Rd. Widen & Signal (2)	\$1,146	\$852	\$500	9/2010	100%	X					●	●	●
67	3	ED	El Dorado County	7413	Durock Rd / Business Dr. Intersection (2)	\$2,594	\$1,857	\$710	8/2010	100%	X					●	●	●
68	3	ED	El Dorado County	7414	Silva Valley Parkway Widening (2)	\$1,178	\$745	\$993	10/2010	100%	X					●	●	●
69	3	ED	El Dorado County	7527	Pleasant Valley Rd/ Patterson Dr. (4)	\$4,107	\$2,442	\$600	4/2013	0			X			●	●	◆
70	3	ED	El Dorado County	7526	Silva Valley Parkway / US 50 IC (4)	\$52,323	\$38,200	\$1,000	1/2013	0			X			●	●	◆
71	3	Pla	Placer County	7487	Tahoe City Transit (1)	\$7,349	\$5,808	\$226	7/2010	50%	X					●	●	●
72	3	Pla	City of Lincoln	7525	Nicolaus Rd Widening (4)	\$1,646	\$1,380	\$758	5/2012	0		X				●	●	●
73	3	Pla	City of Roseville	7529	Fiddymont Road Widening (4)	\$3,660	\$3,100	\$1,000	5/2012	1%	X					●	●	●
74	3	Yol	City of West Sacramento	7425	Tower Bridge Gateway - East Phase (2)	\$6,488	\$6,488	\$1,000	10/2010	99%	X					●	●	●
75	4	CC	Contra Costa Transportation Authority	7524	I-680 Auxiliary Lane Project (4)	\$33,170	\$25,140	\$1,000	9/2012	0			X			●	●	●
76	5	SLO	San Luis Obispo County	7423	Willow Rd Extension - Phase II (2)	\$17,932	\$17,932	\$1,000	3/2011	75%	X					●	●	●
77	5	SLO	San Luis Obispo County	7523	Los Osos Valley Rd (4)	\$700	\$600	\$300	1/2012	0			X			●	●	◆
78	5	SB	City of Goleta	7478	Los Carneros / Calle Roundabout (3)	\$1,376	\$1,242	\$335	4/2012	5%	X					●	●	●
79	6	Fre	City of Clovis	7466	Bullard / Locan (3)	\$861	\$730	\$315	4/2013	0		X				●	●	●
80	6	Fre	City of Clovis	7469	DeWolf Ave & Nees Ave to SR 168 (3)	\$1,675	\$760	\$380	4/2012	1%	X					●	●	●
81	6	Fre	City of Clovis	7468	Shaw Ave Improvements (3)	\$457	\$373	\$243	4/2012	1%	X					●	●	●
82	6	Kin	City of Hanford	7470	12 th Ave Widening / Reconstruction (3)	\$3,140	\$2,795	\$750	5/2012	1%	X					●	●	●
83	6	Kin	City of Hanford	7522	10 th Ave Widening / Reconstruction (4)	\$1,930	\$1,650	\$750	9/2012	0		X				●	●	●
84	8	Riv	City of Moreno Valley	7439	Cactus Ave Street Improvements (2)	\$6,350	\$5,500	\$1,000	3/2012	19%	X					●	●	●
85	8	Riv	City of Moreno Valley	7518	SR 60 / Nason St OC (4)	\$17,130	\$15,030	\$1,000	6/2012	0		X				●	●	●
86	8	Riv	City of Riverside	7426	Rte 91 Auxiliary Lane (2)	\$3,100	\$2,746	\$1,000	3/2011	100%	X					●	●	●

Competitive Projects - Status and Detail: Scope Budget and Schedule

PROJECT NUMBER	DISTRICT	COUNTY/ Agency	AGENCY	PROJECT ID	PROJECT NAME/ (SLPP cycle)	TOTAL PROJECT COST X \$1,000	TOTAL CONST COST X \$1,000	TOTAL SLPP FUNDS X \$1,000	APPROVED BEGIN CONST	CONSTRUCTION % COMPLETE	CONSTRUCTION AWARDED	ALLOCATED BUT NOT AWARDED	DELIVERED BUT NOT ALLOCATED	NOT YET DELIVERED	LONP	SCOPE	BUDGET	SCHEDULE
87	8	Riv	Riverside County	7435	Magnolia Ave / Neece Street Signal (2)	\$1,596	\$620	\$150	7/2012	0		X				●	●	●
88	8	Riv	Riverside County	7480	I-15 / Indian Truck Trail IC (3)	\$9,132	\$6,551	\$1,000	9/2011	35%	X					●	●	●
89	8	SBD	Town of Apple Valley	7473	Bear Valley and Deep Creek Roads (3)	\$187	\$187	\$92	5/2011	100%	X					●	●	●
90	8	SBD	City of Chino Hills	7521	Peyton Drive Widening (4)	\$5,487	\$4,620	\$800	6/2012	0			X			●	●	●
91	8	SBD	City of Fontana	7471	I-15 / Duncan Canyon IC (3,4)	\$31,752	\$24,414	\$1,972	5/2012	0		X				●	●	●
92	8	SBD	City of Hesperia	7481	Ranchero Rd Grade Separation (3)	\$28,428	\$25,000	\$1,000	9/2011	58%	X					●	●	●
93	8	SBD	City of Highland	7520	SR 210 / Greenspot Rd (4)	\$5,506	\$5,506	\$1,000	12/2012	0		X				●	●	●
94	8	SBD	City of Highland	7519	Boulder Ave Bridge and Street Widening (4)	\$20,225	\$17,150	\$975	2/2012	0			X			●	●	○
95	8	SBD	City of Rancho Cucamonga	7475	I-15 at Baseline Road Interchange (3)	\$43,100	\$30,705	\$1,000	5/2012	0			X			●	●	◆
96	8	SBD	City of Upland	7479	Foothill Blvd (Route 66) (3)	\$2,100	\$2,100	\$1,000	7/2012	0		X				●	●	●
97	10	Ama	Amador County Transportation Commission	7465	SR 104 / Prospect Drive Relocation (3)	\$2,132	\$1,771	\$885	5/2012	10%	X					●	●	●
98	10	Mer	City of Merced	7419	59/ Cooper Ave Signal (1)	\$4,851	\$2,300	\$1,000	10/2011	50%	X					●	●	●
99	10	Mer	City of Merced	7410	Parsons Ave (1)	\$2,520	\$1,590	\$1,000	11/2010	100%	X					●	●	●
100	10	Mer	City of Merced	7428	Yosemite Ave Reconstruction (2)	\$2,100	\$1,850	\$1,000	10/2011	75%	X					●	●	●
101	10	Mer	City of Merced	7482	Parsons Ave / Ada Givens Gap (3)	\$1,750	\$900	\$400	4/2012	90%	X					●	●	●
102	11	SD	San Diego County	7403	S. Santa Fe Ave (1)	\$29,106	\$21,387	\$1,000	4/2010	87%	X					●	●	●
103	12	Ora	City of Anaheim	7476	Tustin Ave / La Palma Widening (3)	\$6,280	\$4,000	\$1,000	4/2013	0		X				●	●	●
Totals								\$31.8M			23	9	0	8	0			

● Project is on time, on budget, or within scope.
 ◆ Schedule, scope and/or budget is changing due to pending PPR or Time Extension request. See Corrective Actions.
 ■ Project has been delivered and is awaiting allocation.
 ○ The agency will be removing the project from the program. Project may have been started without an allocation.

Competitive Projects - Completed													
PROJECT NUMBER	DISTRICT	COUNTY / AGENCY	AGENCY	PROJECT NAME/ (SLPP Cycle	APPROVED TOTAL PROJECT COST X \$1,000	ACTUAL TOTAL PROJECT COST X \$1,000	APPROVED TOTAL CONST COST X \$1,000	ACTUAL TOTAL CONST COST X \$1,000	APPROVED SLPP FUNDS X \$1,000	ACTUAL SLPP FUNDS X \$1,000	SLPP SAVINGS X \$1,000	ACTUAL CONST START DATE	ACTUAL CONST END DATE
104	3	Sac	City of Elk Grove	Franklin / Elk Grove (1)	\$4,015	\$3,103.4	\$1,976	\$1,064.4	\$988	\$533	\$455	04/01/10	12/08/10
105	3	Sac	City of Elk Grove	Waterman / Grant Line Lane (1)	\$4,294	\$3,829.2	\$3,703	\$3,238.412	\$1,000	\$973	\$27	07/14/10	03/14/12
106	5	SLO	San Luis Obispo Cty	Willow Road Extension (1)	\$6,500	\$4,866.8	\$6,500	\$4,866.8	\$1,000	\$1,000	\$0	06/14/10	08/09/11
107	5	SB	City of Goleta	Fairview / Berkeley Traffic Signal (2)	\$243	\$213.8	\$223	\$203.3	\$150	\$102	\$48	02/07/11	04/21/11
108	5	SB	County of Santa Barbara	Union Valley Parkway / Bradley Road Intersection	\$1,278	\$572.76	\$1,100	\$530.69	\$550	\$266	\$284	06/28/10	11/01/10
109	6	Kin	City of Hanford	Greenfield Ave. Extension (1)	\$895	\$678.9	\$825	\$608.9	\$250	\$185	\$65	06/15/10	08/01/11
110	6	Kin	City of Hanford	12 th Ave Widening (1)	\$2,370	\$2,182.5	\$2,150	\$2,182.5	\$600	\$487	\$113	06/15/10	08/01/11
111	6	Kin	City of Hanford	11 th Ave Widening (2)	\$1,448	\$1,153.6	\$1,320	\$1,045.4	\$500	\$396	\$104	06/28/10	04/05/11
112	8	Riv	City of Indio	Golf Center Parkway Rehab (2)	\$3,400	\$2,426	\$3,000	\$2,026	\$433	\$433	\$0	02/22/10	07/12/10
113	10	Ama	Amador County	Mission Blvd Gap (1)	\$1,955	\$1,262.8	\$1,600	\$845.6	\$800	\$423	\$377	04/19/10	01/27/11
Total SLPP									\$6.3M	\$4.798M	\$1.473M		

SLPP Corrective Actions – Competitive Projects

Project 69: Pleasant Valley Road / Patterson Drive

Due to unforeseen issues obtaining environmental permits and obtaining necessary right of way, the allocation date for this project is now June 2013 with construction starting in August 2013. El Dorado County submitted an allocation extension request and it will be presented at the August 2012 CTC meeting.

Project 70: Silva Valley Parkway / US 50 Interchange

Due to delays in utility relocation and right of way acquisition, the allocation date for this project is now June 2013 with construction starting in August 2013. El Dorado County submitted an allocation extension request and it will be presented at the August 2012 CTC meeting.

Project 77: Los Osos Valley Road

The agency is moving the construction start date out to June 2013. They have submitted an allocation extension request and it will be presented at the August 2012 CTC meeting.

Project 95: I-15 at Baseline Road

The project was approved for an eight month allocation extension in May 2011. The agency missed the February 2012 date to submit the allocation request. The project will be removed from the program at a future CTC meeting.

SLPP Updates – Competitive Projects

Project 64: I-5 / Deschutes Road Interchange

Project was funded with CMIA funds and will be deprogrammed from SLPP.

Project 65: Point View Drive

The project total cost was decreased from \$3.18M to \$2.4M. This was due to a decrease in the construction cost from \$2.455M to \$1.675M. This project is complete.

Project 66: White Rock Road Widening and Signal

The project total cost was increased from \$1.146M to \$1.352M. This was due to an increase in the construction cost from \$852,158 to \$1.025M. This project is complete.

Project 67: Durock Road / Business Drive Intersection

The project total cost was decreased from \$2.594M to \$2.047M. Construction costs decreased from \$1.857M to \$1.295M. This project is complete.

Project 72: Nicolaus Road Widening

Project was allocated in June 2012. Construction start date is now August 2012.

Project 75: I-680 Auxiliary Lane

This project was granted an allocation extension in May. The allocation request is expected to be presented at the August 2012 CTC meeting.

Project 78: Los Carneros / Calle Roundabout

Project total cost was increased from \$1.376M to \$2.218M. This is due to an increase in construction costs from \$1.242M to \$1.285 and an increase in design costs because the project is going to require more staging than originally estimated.

Project 79: Bullard / Locan

This project was allocated in October 2011. The City of Clovis was approved for a 12 month award extension at the April 2012 CTC meeting. The new construction start date is April 2013. Project total cost was reduced from \$861,000 to \$748,000. This was due to a decrease in the construction cost from \$729,000 to \$617,000.

Project 82: 12th Avenue Widening From Grangeville to Fargo

Project total cost was increased from \$3.14M to \$3.426M. This was due to an increase in the right of way cost.

Project 85: SR-60 / Nason Street Overcrossing

Project was allocated in May 2012. Construction start date is being moved from June 2012 to August 2012.

Project 86: Route 91 Auxiliary Lane

Project total cost was decreased from \$3.1M to \$2.266M. This was due to a decrease in the construction cost from \$2.746M to \$1.913M. This project is complete.

Project 87: Magnolia Avenue / Neece Street Signal

Project total cost was reduced to from \$1.596M to \$895,000. This was due to an increase in the construction costs from \$620,000 to \$645,000 and a decrease in the right of way costs.

Project 90: Peyton Drive Widening

Project total cost was increased from \$5.487M to \$5.53M due to changes in the design and right of way phases. Construction start date is being moved from June 2012 to September 2012. An allocation request will be presented at the August 2012 CTC meeting.

Project 91: I-15 Duncan Canyon Interchange

Project was allocated in June 2012. Construction start date is now October 2012.

Project 93: SR-210 / Greenspot Road

Project was allocated in June 2012. Construction start date is now December 2012.

Project 94: Boulder Avenue Bridge and Street Widening

This project started construction prior to requesting and receiving an allocation from the CTC. The project will be removed from the program.

Project 97: SR 104 / Prospect Drive Relocation

Project total cost was increased from \$2.132M to \$2.336M. This was due to an increase in the construction cost from \$1.771M to \$1.975M.

Project 103: Tustin Ave and La Palma Widening

This project was allocated in October 2011. The City of Anaheim was approved for a 12 month award extension at the April 2012 CTC meeting. The new construction start date is April 2013.



**FY 2011-12
Fourth Quarter
Traffic Light
Synchronization Program
Project Delivery Report**

**Quarterly Report to the
California Transportation
Commission**



TRAFFIC LIGHT SYNCHRONIZATION PROGRAM PROGRESS REPORT

BACKGROUND:

Proposition 1B was passed by California voters on November 7, 2006, and created the Traffic Light Synchronization Program (TLSP). Proposition 1B provides \$250 million, upon appropriation by the Legislature, for TLSP projects approved by the California Transportation Commission (CTC). The Department of Transportation (Department) is required to provide a quarterly report to the Commission on the status of progress by the local agencies on completing TLSP work funded by the Proposition 1B bond funds.

The guidelines for the TLSP were adopted on February 13, 2008. The CTC has approved 22 TLSP projects totaling \$147,000,000 for the City of Los Angeles and 59 additional traffic light synchronization projects totaling \$96,946,988 for agencies other than the City of Los Angeles.

Program Summary:

At the close of the Fourth Quarter of FY 2011-12:

The Commission has allocated \$115,002,300 to the City of Los Angeles for 15 projects and \$89,020,988 to agencies other than the City of Los Angeles for 58 projects. Of the 73 projects allocated totaling \$204,023,288, construction on forty two projects, totaling \$49,586,749, has been completed.

At the end of the Fourth Quarter, the following projects have been completed:

- SANBAG – TLSP Tier 3 & 4
- City of Garden Grove – TMC Upgrade
- City of Fresno – Clovis Avenue

At the end of the Fourth Quarter, there are 9 projects that have not requested allocation.

- | | |
|---|--------------|
| • City of Los Angeles – ATCS– Central Business District | \$748,000 |
| • City of Los Angeles – ATCS– Central City East | \$0 |
| • City of Los Angeles – ATCS– Echo Park/Silver Lake Phase 2 | \$4,076,500 |
| • City of Los Angeles – ATCS– Los Angeles | \$11,528,500 |
| • City of Los Angeles – ATCS– Santa Monica Fwy Corridor Phase 2 | \$6,515,500 |
| • City of Los Angeles – ATCS– West Adams | \$4,250,800 |
| • City of Los Angeles – ATCS– Wilshire East | \$4,877,900 |
| • City of Inglewood – La Brea Avenue | \$426,000 |
| • San Mateo C/CAG – SMART Corridor Projects (Allocated per phase) | \$7,500,000 |
| Total | \$39,923,200 |

Project Status – City of Los Angeles

Dist	Co	Agency	Proj ID	Project Name	TLSP Prog Cost	TOTAL CONST COST	BEGIN PS&E DATE	END PS&E DATE	BEGIN CONST	End Construct Date	CONST PERCENT COMPLETE	SCOPE	BUDGET	SCHEDULE	Comments
7	LA	Los Angeles	6760	ATCS - Central Business District	\$748,000	\$9,215,000	Apr-12	Jan-13	Apr-13	May-16	0	●	●	●	□
7	LA	Los Angeles	6761	ATCS - Central City East	\$0	\$4,885,000	Jul-12	Apr-13	Jul-13	Aug-16	0	●	●	●	□
7	LA	Los Angeles	6762	ATCS - Echo Park / Silver Lake	\$3,215,000	\$3,480,000	Jun-08	Dec-08	Jul-09	Aug-12	99	●	●	●	
7	LA	Los Angeles	6826	ATCS - Echo Park / Silver Lake Phase 2	\$4,076,500	\$4,361,900	Feb-12	Jul-12	Oct-12	Nov-15	0	●	●	●	□
7	LA	Los Angeles	6763	ATCS - Los Angeles	\$11,528,500	\$15,344,800	Aug-10	Jul-11	Oct-11	May-15	0	●	●	●	□
7	LA	Los Angeles	6764	ATCS - Santa Monica Fwy Corridor Phase 1	\$6,515,500	\$7,507,800	Aug-11	May-12	Aug-12	Sep-15	0	●	●	●	
7	LA	Los Angeles	6765	ATCS - Santa Monica Fwy Corridor Phase 2	\$6,515,500	\$7,507,800	Jun-11	Feb-12	May-12	Jun-15	0	●	●	●	□
7	LA	Los Angeles	6766	ATCS - West Adams	\$4,250,800	\$4,870,120	May-12	Oct-12	Jan-13	Feb-16	0	●	●	●	□
7	LA	Los Angeles	6767	ATCS - Westwood / West Los Angeles	\$3,484,200	\$4,009,200	Jun-11	Oct-11	Jan-12	Feb-15	0	●	●	●	
7	LA	Los Angeles	6768	ATCS - Wilshire East	\$4,877,900	\$5,597,300	Oct-11	Apr-12	Jul-12	Aug-15	0	●	●	●	□
7	LA	Los Angeles	6769	ATSAC - Canoga Park	10,316,400	\$11,031,100	Jan-09	Aug-10	Jul-11	Apr-14	90	●	●	●	
7	LA	Los Angeles	6770	ATSAC - Canoga Park Phase 2	\$9,228,900	\$9,943,600	Oct-09	Jan-11	Jun-11	Jul-14	95	●	●	●	
7	LA	Los Angeles	6771	ATSAC - Foothill	\$8,802,900	\$9,425,400	Jun-10	Apr-11	Jul-11	Jul-14	60	●	●	●	
7	LA	Los Angeles	6772	ATSAC - Harbor - Gateway 2	\$7,899,000	\$8,341,000	Aug-08	Jun-10	Mar-11	Apr-14	70	●	●	●	
7	LA	Los Angeles	6773	ATSAC - Pacific Palisades / Canyons	\$6,922,200	\$7,548,300	Dec-08	Aug-10	Jul-11	Jul-14	80	●	●	●	
7	LA	Los Angeles	6774	ATSAC - Platt Ranch	\$4,358,600	\$6,817,000	Jun-08	Dec-08	Dec-09	Jan-13	100	●	●	●	
7	LA	Los Angeles	6775	ATSAC - Reseda	\$8,506,300	\$11,026,000	Dec-07	Oct-08	Jan-09	Feb-12	100	●	●	●	
7	LA	Los Angeles	6776	ATSAC - Reseda Phase 2	\$7,221,000	\$7,898,000	Jul-08	Jun-09	Jul-10	Aug-13	99	●	●	●	
7	LA	Los Angeles	6777	ATSAC - San Pedro	\$8,911,000	\$10,505,000	Jun-08	Nov-09	Sep-09	Oct-12	100	●	●	●	
7	LA	Los Angeles	6778	ATSAC - Wilmington	\$11,073,000	\$12,319,700	Dec-08	Dec-10	Jul-11	Apr-14	90	●	●	●	
7	LA	Los Angeles	6779	ATSAC - Coliseum / Florence	\$8,107,000	\$9,007,500	Mar-10	Apr-11	Jul-11	Jul-14	45	●	●	●	
7	LA	Los Angeles	6780	ATSAC - Coliseum / Florence Phase 2	\$10,441,800	\$11,342,300	Mar-10	Apr-11	Jul-11	Jul-14	45	●	●	●	

<ul style="list-style-type: none"> ● Project is on time, on budget, or within scope. ● Schedule changing, pending baseline amendment. ● Project is behind schedule □ Project has not requested allocation. □ Project allocated per phase.
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Project Status – Other Agencies

Dist	Co	Agency	Proj ID	Project Name	TLSP Prog Cost	TOTAL CONST COST	Begin PS&E Date	End PS&E Date	BEGIN CONST Date	End Construct Date	CONST PERCENT COMPLETE	SCOPE	BUDGET	SCHEDULE	Comments
3	Pla	Roseville	6794	East ITS Coordination	\$912,414	\$1,041,414	Jul-08	Jul-08	Jun-09	Dec-09	100	●	●	●	
3	Sac	Citrus Heights	6745	TLSP Phase II Greenback Lane	\$180,000	\$238,000	Feb-07	May-08	Jul-08	Nov-08	100	●	●	●	
3	Sac	Citrus Heights	6746	TLSP Phase III Antelope Road	\$102,000	\$124,000	Nov-09	Nov-09	Sep-10	Apr-11	100	●	●	●	
3	Sac	Rancho Cordova	6792	Folsom Boulevard	\$178,319	\$458,319	Sep-08	Jan-09	Sep-09	Dec-09	100	●	●	●	
3	Sac	Sacramento	6795	TLSP	\$2,456,160	\$3,666,160	Aug-08	Feb-09	Jun-10	May-11	100	●	●	●	
3	Sac	Sacramento County	6796	Florin Road	\$401,000	\$552,000	Sep-08	May-09	Jun-09	Apr-10	100	●	●	●	
3	Sac	Sacramento County	6797	Madison Avenue	\$142,000	\$652,000	Oct-07	Aug-08	Sep-08	Feb-09	100	●	●	●	
4	Ala	Alameda CMA*	6744	San Pablo Corridor	\$18,718,405	\$25,618,405	Oct-08	Jan-10	Jan-11	Oct-13	40	●	●	●	
4	Ala	Alameda County	6743	Redwood Road	\$124,000	\$159,000	Sep-08	Oct-08	Mar-10	Sep-10	100	●	●	●	
4	Ala	San Leandro	6802	ATMS Expansion	\$350,000	\$558,000	Nov-08	Jun-09	Jul-09	Jun-11	100	●	●	●	
4	CC	San Ramon	6806	Bollinger Canyon	\$475,000	\$739,000	May-09	Jul-09	Sep-09	Mar-10	100	●	●	●	
4	CC	San Ramon	6807	Crow Canyon	\$310,000	\$435,000	May-09	Jul-09	Sep-09	Mar-10	100	●	●	●	
4	CC	Walnut Creek	6824	Ygnacio Valley Road Corridor	\$1,489,000	\$2,139,000	Aug-08	Jan-09	Jun-09	Nov-10	100	●	●	●	
4	Mrn	Marin County	6781	Sir Francis Drake Boulevard	\$208,000	\$260,000	Dec-08	Apr-09	May-09	Dec-09	100	●	●	●	
4	SCI	San Jose*	6801	TLSP	\$15,000,000	\$20,000,000	Sep-08	Feb-10	Jan-09	Dec-12	89	●	●	●	
4	SCI	Santa Clara County	6814	County Expressway TDCS for TLSP	\$900,000	\$1,030,000	Jul-08	Mar-10	Oct-10	Nov-11	100	●	●	●	
4	SF	SFMTA	6800	Franklin, Gough & Polk Streets	\$5,110,000	\$12,020,000	Jul-09	Dec-09	Jan-10	Jun-12	42	●	●	●	See pg 5
4	SM	San Mateo C/CAG*	6805	SMART Corridor Projects	\$17,500,000	\$33,405,000	Oct-08	Dec-09	Dec-09	Jun-13	19	●	●	●	□
4	Son	Santa Rosa	6816	Steele Lane / Guerneville	\$1,100,000	\$1,600,000	Jun-08	Aug-08	Aug-08	Sep-09	100	●	●	●	
5	SCr	Watsonville	6825	Signal Corridor Upgrade	\$120,000	\$180,000	Mar-09	Apr-10	Jun-10	Apr-13	90	●	●	●	
6	Fre	Fresno	6751	Clovis Avenue	\$2,100,000	\$3,271,000	Jul-08	Oct-09	Feb-11	Oct-11	100	●	●	●	
6	Fre	Fresno	6752	Shaw Avenue	\$2,100,000	\$3,166,000	Jul-08	Feb-11	Sep-12	Jun-13	0	●	●	●	
6	Kin	Hanford	6757	12th Avenue	\$76,126	\$191,126	Jan-09	Nov-09	Dec-09	Feb-10	100	●	●	●	
7	LA	Compton	6747	Rosecrans Avenue	\$682,734	\$1,084,734	Apr-07	Apr-08	Feb-11	Oct-12	70	●	●	●	
7	LA	Culver City	6749	Citywide TLSP	\$199,224	\$309,224	Apr-09	Sep-09	Apr-10	May-11	100	●	●	●	
7	LA	Glendale	6754	Brand Boulevard	\$850,000	\$1,301,000	Feb-10	Jun-11	Jul-12	Mar-13	0	●	●	●	
7	LA	Glendale	6755	Colorado Street/ San Fernando Road	\$523,000	\$820,000	Feb-10	Jun-11	Jul-12	Mar-13	0	●	●	●	
7	LA	Glendale	6756	Glendale Avenue/ Verdugo Road	\$1,658,000	\$2,531,000	Feb-10	Jun-11	Jul-12	Mar-13	0	●	●	●	
7	LA	Inglewood	6758	La Brea Avenue	\$426,000	\$606,000	Nov-07	Jul-08	Aug-12	Dec-12	0	●	●	●	□
7	LA	Pasadena	6784	California Boulevard	\$68,000	\$76,000	Aug-09	Apr-11	Apr-12	Apr-13	0	●	●	●	
7	LA	Pasadena	6785	Del Mar Boulevard	\$138,000	\$172,000	Aug-09	Apr-11	Apr-12	Apr-13	0	●	●	●	
7	LA	Pasadena	6787	Hill Avenue	\$66,000	\$83,000	Aug-09	Apr-11	Apr-12	Apr-13	0	●	●	●	
7	LA	Pasadena	6788	Los Robles Avenue	\$107,000	\$134,000	Aug-09	Apr-11	Apr-12	Apr-13	0	●	●	●	
7	LA	Pasadena	6789	Orange Grove Boulevard	\$188,000	\$235,000	Aug-09	Apr-11	Apr-12	Apr-13	0	●	●	●	
7	LA	Pasadena	6791	Sierra Madre Boulevard	\$110,000	\$138,000	Aug-09	Apr-11	Apr-12	Aug-13	0	●	●	●	
7	LA	Santa Clarita	6815	Advanced System Detection Expansion	\$345,079	\$495,079	Jul-08	Dec-08	Oct-09	Jan-10	100	●	●	●	
8	Riv	Murrieta	6782	Murrieta Hot Springs Road	\$335,387	\$527,387	Jul-08	Apr-09	Aug-09	Dec-10	100	●	●	●	
8	Riv	Corona	6748	TLSP ATMS Phase II	\$4,424,021	\$5,447,021	Sep-08	Dec-08	Jun-09	Sep-11	100	●	●	●	
8	Riv	Temecula	6819	Citywide Traffic Signal Synchronization	\$515,000	\$618,000	Mar-09	Jun-09	Sep-10	Mar-11	100	●	●	●	
8	SBd	SANBAG	6808	TLSP Tier 3 & 4	\$2,000,000	\$7,610,000	Oct-09	Apr-10	Dec-10	Jun-12	100	●	●	●	
8	SBd	Rancho Cucamonga	6793	Foothill Boulevard	\$225,000	\$975,000	Dec-07	Aug-08	Mar-09	Dec-09	100	●	●	●	

Dist	Co	Agency	Proj ID	Project Name	TLSP Prog Cost	TOTAL CONST COST	Begin PS&E Date	End PS&E Date	BEGIN CONST Date	End Construct Date	CONST PERCENT COMPLETE	SCOPE	BUDGET	SCHEDULE	Comments
10	SJ	Tracy	6820	Grant Line Road	\$162,830	\$262,830	Oct-08	Mar-09	Jan-10	Oct-10	100	●	●	●	
10	SJ	Tracy	6821	Tracy Boulevard	\$111,211	\$161,211	Oct-08	Mar-09	Jan-10	Oct-10	100	●	●	●	
11	SD	El Cajon	6750	Main Street	\$38,956	\$38,956	Sep-08	Dec-08	Nov-09	Feb-10	100	●	●	●	
11	SD	San Diego County	6798	Bonita Road, Sweetwater Road, Briarwood Road	\$632,494	\$1,412,494	May-08	Sep-08	Sep-09	Oct-10	100	●	●	●	
11	SD	San Diego County	6799	South Mission Road	\$78,000	\$115,000	May-08	Sep-08	Sep-09	Oct-10	100	●	●	●	
11	SD	San Marcos	6803	Rancho Santa Fe Road	\$265,024	\$360,024	Nov-08	Nov-09	Apr-10	Aug-10	100	●	●	●	
11	SD	San Marcos	6804	San Marcos Boulevard Smart Corridor	\$549,000	\$686,000	Jun-08	Nov-08	Dec-08	Jun-11	100	●	●	●	
11	SD	SANDAG	6809	At-grade Crossing Traffic Synchronization	\$820,000	\$1,100,000	Jul-04	Jun-08	Oct-08	Dec-12	62	●	●	●	
11	SD	SANDAG	6810	East-West Metro Corridor	\$1,267,000	\$1,417,000	Nov-02	Nov-03	Jun-10	Jun-11	100	●	●	●	
11	SD	SANDAG	6811	I-15 Corridor	\$2,162,000	\$2,412,000	Nov-02	Nov-03	Jun-10	Jun-11	100	●	●	●	
11	SD	SANDAG	6812	I-805 Corridor	\$447,268	\$597,268	Nov-02	Nov-03	Oct-08	Aug-09	100	●	●	●	
11	SD	SANDAG	6813	Transit Signal Priority	\$951,000	\$2,947,000	Sep-07	Jun-08	Nov-08	Nov-12	45	●	●	●	
11	SD	Santee	6817	Magnolia Avenue	\$80,680	\$129,680	Oct-09	Dec-09	Mar-10	May-10	100	●	●	●	
11	SD	Santee	6818	Mission Gorge Road	\$270,900	\$417,900	Oct-09	Dec-09	Feb-10	May-10	100	●	●	●	
11	SD	Vista	6822	North Santa Fe Avenue	\$155,574	\$212,574	Jul-08	Aug-08	Oct-08	Jan-09	100	●	●	●	
11	SD	Vista	6823	South Melrose Drive	\$183,182	\$252,182	Jul-08	Aug-08	Oct-08	Jan-09	100	●	●	●	
12	Ora	Garden Grove	6753	TMC Upgrade	\$1,859,000	\$4,758,000	Aug-08	Sep-08	Jun-10	Nov-11	100	●	●	●	
12	Ora	OCTA*	6783	Countywide TLSP	\$4,000,000	\$8,000,000	Dec-08	Jan-09	Jul-10	Sep-12	50	●	●	●	
7	LA	Long Beach	6759	Long Beach Area TLSP	\$3,000,000	\$9,300,000	Sep-07	Aug-08	Jan-10	Jan-11	0				Project removed
7	LA	Pasadena	6786	Fair Oaks Avenue	\$70,000	\$87,000	Aug-09	Oct-09	Dec-09	Jan-11	0				Project removed
7	LA	Pasadena	6790	San Gabriel Boulevard	\$42,000	\$52,000	Aug-09	Oct-09	Dec-09	Jan-11	0				Project removed

* Note: Projects for the Orange County Transportation Authority (OCTA), the City of San Jose, the City/County Association of Governments of San Mateo County (San Mateo C/CAG), and Alameda County Congestion Management Agency (CMA) fall under several categories, as the projects have been phased or segmented.

- Project is on time, on budget, or within scope.
- Schedule changing, pending baseline amendment.
- Project is behind schedule
- Project has not requested allocation.
- Project allocated per phase.

TLSP Corrective Actions

Corrective Actions

San Francisco MTA – Franklin, Gough & Polk Streets (Project ID 6800)

The project is under construction. Delays in construction were due to conflicts in construction schedule between multiple projects. The agency plans on submitting a baseline amendment to adjust the project schedule.



**FY 2011-12
Fourth Quarter Report
Highway Railroad Crossing
Safety Account**

Quarterly Report to the
**California Transportation
Commission**



Highway Railroad Crossing Safety Account Progress Report

SUMMARY:

This report for the Highway Railroad Crossing Safety Account (HRCSA) is for the fourth quarter of the 2011-12 fiscal year. This report includes the status of the HRCSA 2008 program as well as the HRCSA 2010 program.

- ◆ HRCSA 2008 – In 2008, 23 projects were competitively selected and programmed in two parts. Of these, 16 projects have been delivered. One project (6th Street) was split into two projects (Bridgework and Roadwork). The Bridgework project was approved for the 2008 HRCSA cycle and the Roadwork project was programmed in the 2010 HRCSA cycle. Marina Bay project was dropped at the agency's request. The remaining 2008 HRCSA projects - Nogales St., Warren Ave., Bardsley Ave., North Spring St., Kato Rd. and Broadway-Brazil St. - were eligible and reprogrammed in the 2010 HRCSA cycle.
- ◆ HRCSA 2010 – As of September 30, 2010, 10 projects have been competitively selected and programmed in two parts. Baseline agreements have been completed for all 2010 HRCSA projects. North Beach Crossing was dropped at the agency's request. Nine projects have been allocated.

STATUS of the 2008 program:

A total of \$173,466,000 with 16 projects was programmed for the 2008 HRCSA program.

- ◆ Part 1 \$96,576,000 programmed (eight projects allocated)
- ◆ Part 2 \$76,890,000 programmed (eight projects allocated)

STATUS of the 2010 program:

A total of \$73,572,000 is programmed with nine projects for the HRCSA 2010 program. All 2010 HRCSA Baseline Agreements have been approved.

- ◆ Part 1 \$47,357,000 programmed with four projects (four allocations)
- ◆ Part 2 \$26,215,000 programmed with five projects (five allocations)

BACKGROUND:

Proposition 1B was passed by California voters on November 7, 2006. Proposition 1B authorized \$250 million for HRCSA in two parts, \$150 million for projects on the Public Utilities Commission (PUC) priority list and \$100 million for high-priority railroad crossing improvements, including grade separation projects. The Guidelines for HRCSA were adopted on March 12, 2008. On August 28, 2008, the Commission programmed the 23 HRCSA projects totaling \$243,769,000. Based on recent amendments, the 2008 program level is 16 projects totaling \$173,466,000.

On September 23, 2010, 10 projects were programmed for the HRCSA 2010 program. August 2011 one project was dropped at the agency's request. A total of 9 projects remain in the 2010 program for a programmed amount of 73,572,000.

The HRCSA 2012 program has been announced and new applications were due July 1, 2012.

*** Next Quarter Update**

<i>2012 Program of Projects to be announced</i>	
<i>Bardsley</i>	<i>Baseline Amendment to update Total Cost of Project due to increase of R/W and Construction Estimate (from 1.257 to 1.50)</i>

2008 HRCSA (numbers in thousands)

ID	DST	CNTY	Applicant	Project Name	Total Project	HRCSA Prgmd	Allocated	Beg Const	End Const	HRCSA Exprd	Const Cmpl	Scope	Budget	Schedule
PART 1														
8	6	KER	County of Kern	*BNSF Grade Sept 7 th Standard Rd/Santa Fe	22,440	9,926	7,556	Sep-09		\$ 3,218	100%	●	●	●
44	4	SM	PCJPB	*San Mateo Bridges Grade Separation (GS)	13,440	5,000	1,107			\$ 828	100%	●	●	●
11	7	LA	City of Los Angeles	Riverside Drive GS Replacement	60,964	5,000	5,000		Jun-14	\$ 321	4.6%	●	●	●
39	4	SF	PCJPB	Jerrold Ave & Quint St Bridges GS	19,630	10,000	2,786	Jun-10		\$ 2,343	100%	●	●	●
18	10	MER	City of Merced	G Street Undercrossing	18,000	9,000	9,000	Mar-10		\$ 7,422	100%	●	●	●
9	6	KER	County of Kern	*Hageman Rd/BNSF Railroad	35,300	17,650	15,293			\$ 5,424	100%	●	●	●
45	4	SM	PCJPB	San Bruno GS	147,000	30,000	26,727	Jul-10	Oct-12	\$ 11,013	58%	●	●	●
43	10	SJ	City of Stockton	Lower Sacramento	34,000	10,000			Nov-12	\$ 2,465	65%	●	●	●
Total Part 1					350,774	96,576	77,469							
PART 2														
33	11	SD	City of San Diego	Park Blvd. at Harbor Dr./Pedestrian Bridge	27,000	6,000	6,000			\$ 6,000	100%	●	●	●
29	3	SAC	City of Sacramento	*6 th St Overcrossing - Bridge	11,974	11,974	5,987			\$ 5,848	100%	●	●	●
48	6	TUL	City of Tulare	*Cartmill Avenue GS	26,808	11,293	11,293			\$ 7,001	100%	●	●	●
46	6	TUL	County of Tulare	Betty Drive GS	14,882	12,175	5,582		Sep-12	\$ 3,655	92%	●	●	●
40	10	SJ	Port of Stockton	Port of Stockton Expressway	8,587	10,448	1,537		Aug-12	\$ 745	87%	●	●	●
41	10	SJ	City of Stockton	Eight Mile Road/UPRR (East) GS	31,000	8,500	8,500		Nov-12	\$ 2,561	64%	●	●	●
42	10	SJ	City of Stockton	Eight Mile Road/UPRR (West) GS	25,000	8,500	8,500		Nov-12	\$ 3,398	58%	●	●	●
20	12	ORA	OCTA	Sand Canyon GS	54,604	8,000	6,618		Jan-14	\$ 1,172	28%	●	●	●
Total Part 2					199,855	76,890	54,017							

2010 HRCSA (numbers in thousands)

ID	DST	CNTY	Applicant	Project Name	Total Project	HRCSA Prgmd	Allocated	Beg Const	End Const	HRCSA Exprd	Const Cmpl	Scope	Budget	Schedule
PART 1														
	6	TUL	City of Tulare	Bardsley Avenue Grade Separation	17,374	7,156	7,156	11/12	Mar/14			●	▲	●
	7	LA	ACE	Nogales Street Grade Separation	85,430	25,600	25,600	9/12	Apr/16			●	●	●
	4	ALA	City of Fremont	Warren Avenue Grade Separation	68,782	9,600	9,600		Jun/15			●	●	●
	7	LA	City of Los Angeles	North Spring Street Grade Separation	48,766	5,001	5,001	12/12	Dec/14			●	●	●
Total Part 1					220,352	47,357	47,357							
PART 2														
	3	SAC	City of Sacramento	6 th Street Overcrossing - Roadwork	15,730	7,865	7,865	11/12	Dec/13			●	●	●
	4	ALA	City of Fremont	Kato Road Grade Separation	52,265	10,000	10,000		Feb/13	\$ 1,516	48%	●	●	●
	7	LA	SCRRA	Broadway-Brazil Street Grade Crossing	9,100	4,000	3,738	9/12	Mar/14			●	●	●
	12	ORA	OCTA	*Dana Point & San Clemente Crossings	4,200	2,100	2,100				100%	●	●	●
	12	ORA	OCTA	San Clemente Beach Trail Crossings	4,500	2,250	2,250	9/12	Aug/13			●	●	●
	12	ORA	OCTA	North Beach Crossing										
Total Part 2					85,795	26,215	25,953							

Invoices received and paid thru July, 2012

- Project is on-time, on-budget, and/or within scope
- ▲ Schedule, scope or cost is changing, pending review and acceptance
- Project has been delivered and is awaiting allocation
- *Need final billing and expenditure report
(end construction = project operable not final invoice)



**FY 2011-2012
Fourth Quarter Report
Proposition 1B
Intercity Rail
Improvement Program**

**Quarterly Report to the
California Transportation
Commission**



Intercity Rail Improvement Program Progress Report

SUMMARY:

This report is for the fourth quarter of Fiscal Year (FY) 2011-2012 for the Proposition 1B Intercity Rail Improvement (IRI) Program. The IRI Program consists of sixteen projects, three are partially allocated and eight fully allocated. Five projects remain without allocations. Roughly forty one percent (41%) of the total bond funding for the IRI Program is allocated.

CURRENT STATUS:

Procure New Rail Cars – A partial allocation of Proposition 1B funds has been made. A Request For Proposal (RFP) was released and a pre-proposal meeting took place in May 2012. Notices of Intent to Bid have been received and Draft Proposals have been received. Estimated construction start date moved out until October 2012 due to Federal Railroad Administration (FRA) joint procurement requirements.

Commerce/Fullerton Triple Track Segment 6 – Construction is complete. Project Manager is awaiting the final invoicing and project reporting.

Commerce/Fullerton Triple Track Segment 8 – Estimated Construction start date is December 2013.

New Station Tracks at Los Angeles Union Station – Construction is approximately sixty five percent (65%) complete. Arch Insurance Company processed the bond against the previous contractor. The new contractor, Kemp Brothers expects to complete Platform 7 by August 31, 2012. The project is scheduled to finish on time in September 2012.

San Onofre to Pulgas Double Track Project – Phase 1 – Plans, Specifications and Estimate (PS&E) phase is seventy five percent (75%) complete.

Sacramento Maintenance Facility – Project Approval and Environmental Design (PA&ED) phase is thirty percent (30%) complete. Site is still undetermined.

Oakley to Port Chicago – In May 2012 the Commission approved extending the contract award date to September 2012, due to unforeseen conditions at the utility facility on the project site. Execution of construction contract on hold, awaiting re-design and estimates.

Coast Daylight Track and Signal – Construction is scheduled to begin December 2019.

Mid-Route Layover Facility – Location for project is still under consideration.

Kings Park Track and Signal - Construction has been completed and close out activities have begun.

Santa Margarita Bridge and Double Track - The Construction phase is approximately seventy three percent (73%) complete.

Emeryville Station and Track Improvements – Project closed as of June 05, 2012.

Bahia-Benicia Crossover - The Construction phase of the Track Improvement portion of the project is approximately fifty percent (50%) complete.

SCRRA Sealed Corridor – Construction is on schedule and is sixty five percent (65%) complete.

Wireless Network for Northern California IPR Fleet – Project Manager is awaiting final invoices to close out the project.

Raymer to Bernson Double Track – The detailed Project Work Plan was approved by FRA in July 2012. Consultant, Henningson, Durham and Richardson Inc. (HDR) is moving forward on the Preliminary Engineering (PE)/ National Environmental Policy Act (NEPA) alternatives and design.

BACKGROUND:

Proposition 1B was passed by California voters on November 7, 2006. The Guidelines for the IRI were adopted on December 13, 2007, and provide \$400 million, upon appropriation by the Legislature, to the Department for intercity passenger rail improvement projects. A minimum of \$125 million is designated for procurement of additional intercity passenger railcars and locomotives.

This \$400 million program is part of the \$4 billion Proposition 1B Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA). This Account is to be used to fund public transportation projects. Pursuant to paragraph (2) of subdivision (c) of section 8879.50 of the Government Code, the Department is the administrative agency for PTMISEA.

At its December 2007 meeting, the Commission approved the guidelines for intercity passenger rail projects in the PTMISEA. At its February 2008 meeting, the Commission approved the list of Proposition 1B intercity rail projects to be funded in the IRI. The original list of projects was amended by the Commission in August 2008, November 2010, January 2011, March 2011, June 2011, November 2011 and March 2012.

California Department of Transportation
 Proposition 1B
 Intercity Rail Improvement (IRI)

IRI Quarterly Delivery Report
 Fourth Quarter FY 2011-2012
 April - June 2012

Corridor	Project Name	END PA&ED	END PS&E	END R/W	Project Schedule (1)		Total Intercity Rail Prop 1B (2)		Proposed Allocation Date	Actual Allocation Date	Contract Award Date	Scope	Budget	Schedule	Notes	
					Current Phase	% of Phase Completed	Programmed Amount	Funding Allocated								
Capitol Corridor, Pacific Surfliner, San Joaquin	Procure New Rail Cars			NA	CON	0%	\$ 150,000,000	\$ 42,000,000	Dec-11	Dec-11		●	●	▲		
Pacific Surfliner, Metrolink	Commerce Fullerton Triple Track Segment 6				CON	100%	\$ 32,000,000	\$ 32,000,000	Aug-08	Aug-08	Feb-09	●	●	●		
Pacific Surfliner, Metrolink	Commerce Fullerton Triple Track Segment 8				CON	0%	\$ 30,500,000		Jul-13			●	●	●		
Pacific Surfliner, Metrolink	New Station Track at LA Union Station				CON	65%	\$ 35,100,000	\$ 21,800,000	Apr-08	Apr-08	Jul-09	●	●	●	(3)	
Pacific Surfliner	San Onofre to Pulgas Double Track Project Phase 1		Dec-12	N/A	PS&E	75%	\$ 30,000,000	\$ 3,146,000	Dec-09	Jan-10	May-10	●	●	●	(3)	
Capitol Corridor, San Joaquin	Sacramento Maintenance Facility	Jun-13	Sep-14	Dec-13	PA&ED	30%	\$ 4,550,000		Dec-12			●	●	●	(4)	
San Joaquin	Oakley to Port Chicago		Aug-15	NA	PS&E	50%	\$ 25,450,000	\$ 25,450,000	Aug-11	Oct-11		●	●	●	(5), (6)	
Pacific Surfliner, Coast Daylight	Coast Daylight Track and Signal	Jan-15	Jul-15	Dec-19	PA&ED	0%	\$ 25,000,000		Jun-12			●	●	●	(3)	
San Joaquin	Mid-Route Layover Facility (Formerly Fresno Layover Facility)	Jul-13	Jul-14	Jul-15	PA&ED	0%	\$ 14,601,000		Jun-13			●	●	●	(4)	
San Joaquin	Kings Park Track and Signal Improvements				CON	100%	\$ 3,500,000	\$ 3,500,000	Aug-08	Aug-08	Oct-08	●	●	●		
Pacific Surfliner	Santa Margarita Bridge and Double Track				CON	73%	\$ 16,206,000	\$ 16,206,000	Apr-08	Apr-08	Aug-08	●	●	●		
Capitol Corridor, San Joaquin	Emeryville Station and Track Improvements				CON	100%	\$ 6,250,000	\$ 6,250,000	May-08	May-08	Sep-08	●	●	●		
Capitol Corridor	Bahia Benicia Crossover				CON	50%	\$ 4,750,000	\$ 4,750,000	Apr-08	Apr-08	Sep-08	●	●	●	(7)	
Metrolink	SCRRA Sealed Corridor				CON	65%	\$ 3,000,000	\$ 3,000,000	Apr-08	Apr-08	Aug-08	●	●	●		
Capitol Corridor, San Joaquin	Wireless Network for Northern California IPR Fleet	NA	NA	NA	CON	95%	\$ 3,750,000	\$ 3,750,000	Jan-11	Jan-11	Apr-11	●	●	●		
Pacific Surfliner	Raymer to Bernson Double Track	Jun-14	Jun-15	Jun-17	PA&ED	5%	\$ 7,500,000		Jun-15			●	●	●		
San Joaquin	Merced-Crossover	DELETED FROM PROGRAM						\$ 5,000,000					N/A	N/A	N/A	(8)

Explanation of Notes

- (1) Measure of progress based on current phase for entire project regardless of funding type
- (2) Total amounts programmed and/or allocated from Prop 1B bond funds authorized for Intercity Rail Improvement purposes
- (3) Proposition 1B funds for Design & Construction
- (4) Completion of PA&ED work has been delayed until a specific site can be selected and obtained
- (5) Project was delivered for allocation August 2011; Funds voted by CTC November 2011
- (6) Previously completed design work currently is being revised as project must be downscoped to stay within budgeted funds
- (7) Revised Allocation amount that reflects cost savings, some of which was redirected to work on revised project scope
- (8) Merced Crossover was removed from the IRI program and replaced with the Kings Park project by Resolution ICR1B-P-0809-01

Acronyms Used

- PA&ED Preliminary Approval (Preliminary Design Engineering) and Environmental Documents
- PS&E Plans, Specifications, and Estimates
- R/W Right-of-Way
- CON Construction
- CTC California Transportation Commission
- ARRA American Recovery and Reinvestment Act of 2009
- SCRRA Southern California Regional Rail Authority
- IPR InterCity Passenger Rail

Legend

- Project is on-time, on-budget, and/or within scope
- Allocation request is late or construction start date has been delayed
- ▲ Schedule or cost is changing, pending review and acceptance
- Project has been delivered and is awaiting allocation



FY 2011-12
Fourth Quarter Report
Trade Corridors
Improvement Fund

Quarterly Report to the
California Transportation
Commission



Trade Corridors Improvement Fund Progress Report

SUMMARY

This report covers the fourth quarter of Fiscal Year (FY) 2011-12 (April through June, 2012) for the Trade Corridors Improvement Fund (TCIF) program. At the close of the fourth quarter, there were a total of 69 projects with a total value of \$6,860,477,000. All but three projects have had baseline agreements approved by the California Transportation Commission (Commission). The remaining three projects will need to submit a Baseline Agreement for approval in the near future.

To date 33 TCIF projects have received bond allocations totaling \$1,486,838,000. The allocated amount utilizes 59 percent of the committed program funds. Of the total allocation, \$1,146,885,000 is under the Southern California Consensus Group, \$171,000,000 is under the Northern California Trade Corridor Coalition, \$118,631,000 is under the San Diego Border Region; and \$50,322,000 is under the Other group.

The remaining 36 projects have not received allocations totaling \$963,162,000. Of the remaining allocations, \$353,115,000 is under the Southern California Consensus Group, \$469,000,000 is under the Northern California Trade Corridor Coalition, \$131,369,000 is under the San Diego Border Region; and \$9,678,000 is under the Other group.

The environmental component is complete for 58 projects and four projects are within ten percent of completion, 33 projects have completed the design component, 38 projects have completed the right of way component, and 3 projects have completed construction and have begun the closeout procedure.

One project remains delivered but will be constructed under its existing LONP to be reimbursed with TCIF funds when the project is complete. Seventeen projects have received allocations but have not yet awarded a construction contract. Twenty projects are currently under construction, of which two projects are within ten percent of completion. Three projects have completed construction and have begun the closeout procedure.

CURRENT STATUS

During this reporting period, the Commission approved eight programming actions, six baseline agreements, fifteen baseline amendments, six allocations, one allocation amendment, and zero environmental action for future funding. Two projects completed the environmental component, one project completed the design component, and two projects completed the right of way component.

Some projects are experiencing schedule delays due to unexpected delays in component completion, and funding uncertainties continue to be a concern, but progress continues to be made to deliver and implement the adopted TCIF program.

ID	D	Co.	Rte.	Project Title/Amendment Resolution	Bond \$ x1000	Total \$ x1000	Action \$ x 1000
Programming Actions							
11	10	SJ	N/A	San Francisco Bay to Stockton Ship Channel Deepening Project <i>Resolution TCIF-P-1112-028, Approved 04/25/12</i>	\$7,200	\$15,000	Move Project from NCTCC to OTHER Corridor element of TCIF Program.
14	3	YOL	N/A	Sacramento River Deep Water Channel Project <i>Resolution TCIF-P-1112-028, Approved 04/25/12</i>	\$10,000	\$157,464	Move Project from NCTCC to OTHER Corridor element of TCIF Program.
35	12	ORA	N/A	State College Boulevard Grade Separation <i>Resolution TCIF-P-1112-028, Approved 04/25/12</i>	\$30,731 \$34,107	\$73,648 \$74,644	TCIF funds increased by \$3,376.
37	12	ORA	N/A	Orangethorpe Avenue Grade Separation <i>Resolution TCIF-P-1112-028, Approved 04/25/12</i>	\$41,666 \$48,020	\$117,383 \$114,983	TCIF funds increased by \$6,354.
39	12	ORA	N/A	Raymond Avenue Grade Separation <i>Resolution TCIF-P-1112-028, Approved 04/25/12</i>	\$12,757	\$76,767	Project deleted from TCIF Program.
41	12	ORA	N/A	Tustin Avenue/Rose Drive Overcrossing <i>Resolution TCIF-P-1112-028, Approved 04/25/12</i>	\$31,387 \$34,414	\$102,993 \$91,727	TCIF funds increased by \$3,027.
78	5	MON /SBT	101	San Juan Road Interchange <i>Resolution TCIF-P-1112-028, Approved 04/25/12</i>	\$28,325	\$90,600	Project deleted from TCIF Program.
90	7	VEN	N/A	Hueneme Road Widening <i>Resolution TCIF-P-1112-37, Approved 05/23/12</i>	\$1,462	\$2,924	Project added to TCIF Program.
Baseline Agreement Approvals							
11	10	SJ	N/A	San Francisco Bay to Stockton Ship Channel Deepening Project <i>Resolution TCIF-P-1112-39B, Approved 05/23/12</i>	\$17,500 \$7,200	\$141,447 \$15,000	Approved revised baseline agreement signature page.
35	12	ORA	N/A	State College Boulevard Grade Separation <i>Resolution TCIF-P-1112-39B, Approved 05/23/12</i>	\$30,731 \$34,107	\$73,648 \$74,644	Approved revised baseline agreement signature page.
37	12	ORA	N/A	Orangethorpe Avenue Grade Separation <i>Resolution TCIF-P-1112-39B, Approved 05/23/12</i>	\$41,666 \$48,020	\$117,383 \$114,983	Approved revised baseline agreement signature page.
41	12	ORA	N/A	Tustin Avenue/Rose Drive Overcrossing <i>Resolution TCIF-P-1112-39B, Approved 05/23/12</i>	\$31,387 \$34,414	\$102,993 \$91,727	Approved revised baseline agreement signature page.
88	7	LA	N/A	Baldwin Avenue Grade Separation <i>Resolution TCIF-P-1112-029B, Approved 04/25/12</i>	\$37,638	\$81,470	Approved baseline agreement.
89	4	SOL	80/ 680/ 12	Solano I-80/680/12 Connector <i>Resolution TCIF-P-1112-038B, Approved 05/23/12</i>	\$24,000	\$100,400	Approved baseline agreement.
Baseline Agreement Amendments							
11	10	SJ	N/A	San Francisco Bay to Stockton Ship Channel Deepening Project <i>Resolution TCIF-P-1112-30, Approved 04/25/12</i>	\$17,500 \$7,200	\$141,447 \$15,000	Updated schedule, funding plan, cost, and TCIF reduced by \$10,300.
15	7	LA	N/A	San Gabriel Valley Grade Separation Program <i>Resolution TCIF-P-1112-45, Approved 06/27/12</i>	\$336,600	\$824,383 \$774,801	17 grade seps used for match, updated schedule, move portion of Ph 1 work to Ph 2, update cost for entire program.
17	7	LA	N/A	ACE: Gateway-Valley View Grade Separation Project <i>Resolution TCIF-P-1112-42, Approved 05/23/12</i>	\$25,570	\$75,177	Updated the delivery schedule and funding plan.
19	7	LA	47/ 110	I-110 Fwy Access Ramp Improvement SR 47/I-110 NB Connector Widening <i>Resolution TCIF-P-1112-48, Approved 06/27/12</i>	\$14,700	\$37,854 \$39,068	Updated schedule and funding plan.
20	7	LA	110	C Street Access Ramps Improvements <i>Resolution TCIF-P-1112-49, Approved 06/27/12</i>	\$8,300	\$32,727 \$34,176	Updated schedule and funding plan.
22	7	LA	N/A	South Wilmington Grade Separation <i>Resolution TCIF-P-1112-46, Approved 06/27/12</i>	\$17,000	78,384 76,823	Updated the delivery schedule and funding plan.
35	12	ORA	N/A	State College Boulevard Grade Separation <i>Resolution TCIF-P-1112-31, Approved 04/25/12</i>	\$30,731 \$34,107	\$73,648 \$74,644	Updated schedule, funding plan, cost. TCIF increased by \$3,376.
36	12	ORA	N/A	Placentia Avenue Undercrossing <i>Resolution TCIF-P-1112-32, Approved 04/25/12</i>	\$14,934	\$78,229	Updated cost and funding plan.
37	12	ORA	N/A	Orangethorpe Avenue Grade Separation <i>Resolution TCIF-P-1112-33, Approved 04/25/12</i>	\$41,666 \$48,020	\$117,383 \$114,983	Updated schedule, cost, and funding plan, and TCIF increased by \$6,354.
40	12	ORA	N/A	Lakeview Avenue Overcrossing <i>Resolution TCIF-P-1112-34, Approved 04/25/12</i>	\$28,685	\$70,1733 \$99,763	Updated cost, funding plan, and delivery schedule.
41	12	ORA	N/A	Tustin Avenue/Rose Drive Overcrossing <i>Resolution TCIF-P-1112-35, Approved 04/25/12</i>	\$31,387 \$34,414	\$102,993 \$91,727	Updated schedule, cost, and funding plan, and TCIF increased by \$3,027.
45	8	RIV	N/A	Iowa Avenue Grade Separation <i>Resolution TCIF-P-1112-36, Approved 04/25/12</i>	\$13,000	\$32,000	Updated schedule.
47	8	RIV	N/A	Streeter Avenue Grade Separation <i>Resolution TCIF-P-1112-47, Approved 06/27/12</i>	\$15,500	\$36,800 \$36,000	Updated schedule, cost, and funding plan.
68.1 68.2 68.3	11	SD	11	SR 11/Otay Mesa East Port of Entry <i>Resolution TCIF-P-1112-40 and STIP Amendment 12S-003, Approved 06/27/12</i>	\$75,000	\$716,500	Updated funding plan for TCIF and BIP, no net change.
77	11	IMP	78/ 111	Brawley Bypass State Route 78/111 <i>Resolution TCIF-P-1112-41, Approved 05/23/12</i>	\$49,549 \$43,122	\$78,473 \$70,305	Updated the delivery schedule and split off a follow-up landscaping project.

ID	D	Co.	Rte.	Project Title/Amendment Resolution	Bond \$ x1000	Total \$ x1000	Action \$ x 1000
Allocation Requests / Amendments							
11	10	SJ	N/A	San Francisco Bay to Stockton Ship Channel Deepening Project <i>Resolution TCIF-A-1112-12, Approved 05/23/12</i>	\$17,500 \$7,200	\$141,447 \$15,000	Approved allocation of \$7,200 Const. capital.
22	7	LA	N/A	South Wilmington Grade Separation <i>Resolution TCIF-A-1112-13, Approved 06/27/12</i>	\$17,000	78,384 76,823	Approved allocation of \$17,000 Const. capital.
37	12	ORA	N/A	Orangethorpe Avenue Grade Separation <i>Resolution TCIF-A-1112-12, Approved 05/23/12</i>	\$41,666 \$48,020	\$117,383 \$114,983	Approved allocation of \$48,020 Const. capital.
41	12	ORA	N/A	Tustin Avenue/Rose Drive Overcrossing <i>Resolution TCIF-A-1112-13, Approved 06/27/12</i>	\$31,387 \$34,414	\$102,993 \$91,727	Approved allocation of \$34,414 Const. capital.
47	8	RIV	N/A	Streeter Avenue Grade Separation <i>Resolution TCIF-A-1112-13, Approved 06/27/12</i>	\$15,500	\$36,809 \$36,000	Approved allocation of \$15,500 Const. capital.
77	11	IMP	78/111	Brawley Bypass State Route 78/111 <i>Resolution TCIF-AA-1112-05, Approved 05/23/12</i>	\$49,549 \$43,122	\$78,473 \$70,305	Approved allocation amendment to reduce TCIF to reflect contract award savings.
88	7	LA	N/A	Baldwin Avenue Grade Separation <i>Resolution TCIF-A-1112-12, Approved 05/23/12</i>	\$37,638	\$81,470	Approved allocation of \$48,020 Const. capital.
TCIF Related Items							
2	4	CC		Richmond Rail Connector <i>Definitive Agreement, 05/23/12</i>	\$10,880	\$21,760	Approved Definitive Agreement.
6	6	KER	N/A	Tehachapi Trade Corridor Rail Improvement Project <i>Definitive Agreement, 05/23/12</i>	\$54,000	\$112,700	Approved Definitive Agreement.
23	7	LA	710	Gerald Desmond Bridge Replacement [Design-Build] <i>Resolution TCIF-A-1112-14, Approved 06/27/12</i> <i>Project Update Briefing, Information 06/27/12</i>	\$299,795	\$950,840	Approved regular SHOPP allocation of \$30,000 Const. capital, and information PowerPoint presentation to CTC.
68	11	SD	11	SR 11/Otay Mesa East Port of Entry <i>STIP Amendment For Notice, Information 05/23/12</i>	\$75,000	\$716,500	Notice to revise funding plan – to return in August for approval.

Project Number	Dist	County	Agency	Project Name	Bond \$ x1000	Date Delivered	Begin Const	End Const
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*Behind schedule, amendments in process

Projects Delivered with LONP								
57	8	SBD	SANBAG	I-10 Corridor Logistics Access at Citrus Avenue (LONP)	\$23,600	Delivered May 2011	Aug 2011	Dec 2013
Projects Allocated But Not Awarded (Cumulative Total)								
11	10	SJ	POS/CCC	San Francisco Bay to Stockton Ship Channel Deepening Project	\$7,200	Allocated May 2012	Aug 2012	Nov 2013
15.2	7	LA	ACE	San Gabriel Valley Grade Separation Program – Phase 2	\$336,600	Allocated Oct 2011	Aug 2012	Sep 2016
22	7	LA	POLA	South Wilmington Grade Separation	\$17,000	Allocated Jun 2012	Nov 2012	Nov 2014
24	7	LA	POLB	Ports Rail System – Tier 1 (Pier F Support Yard)	\$8,745	Allocated Oct 2011	Jan 2012*	Jun 2013
23	7	LA	POLB	Gerald Desmond Bridge Replacement [Design-Build]	\$299,795	Allocated Jun 2012	Jun 2012	Dec 2016
25	7	LA	POLB	Ports Rail System – Tier 1 (Track Realignment at Ocean Boulevard)	\$27,000	Allocated Oct 2011	Jan 2012*	Jun 2013
32.1	7	LA	POLA	Ports Rail System – Tier 1 (West Basin Road Rail Access Improvements)	\$40,718	Allocated Mar 2012	Jun 2012	Jul 2014
37	12	ORA	OCTA	Orangethorpe Avenue Grade Separation	\$48,020	Allocated May 2012	Jul 2012	Apr 2015
41	12	ORA	OCTA	Tustin Avenue / Rose Drive Overcrossing	\$34,414	Allocated Jun 2012	Mar 2013	Sep 2015
43	8	RIV	RCTC	Auto Center Drive Grade Separation	\$16,000	Allocated Dec 2011	Nov 2011*	Apr 2013
45	8	RIV	City of Riverside	Iowa Avenue Grade Separation	\$13,000	Allocated Oct 2011	Jun 2012	Nov 2013
47	8	RIV	City of Riverside	Streeter Avenue Grade Separation	\$15,500	Allocated Jun 2012	Nov 2012	May 2014
56	8	SBD	SANBAG	I-10 Corridor Logistics Access at Cherry Avenue	\$30,773	Allocated Mar 2012	Aug 2011*	Dec 2013
75.3	11	SD	SANDAG	Southline Rail Improvements – Mainline Improvements [Phase 3 - Palomar Siding and Mainline Track Improvements]	\$5,400	Allocated Feb 2012	Aug 2012	Mar 2014
76	11	SD	SANDAG	LOSSAN N Rail Corridor at Sorrento	\$10,800	Allocated Oct 2011	Sep 2011	Sep 2014
82	4	CC	Richmond Redevel.	Marina Bay Parkway Grade Separation	\$18,975	Allocated Oct 2011	Jun 2011	Oct 2013
88	7	LA	ACE Const. Authority	Baldwin Avenue Grade Separation	\$37,638	Allocated May 2012	Aug 2012	Aug 2014
TOTAL					\$967,578			

Project Number	Dist	County	Agency	Project Name	TCIF Program X 1,000	Total Const. X 1,000	Begin Const. (Award)	End Const.*	% Complete
Projects Under Construction (Cumulative Total)									
5	4	ALA	MTC	I-580 Eastbound Truck Climbing Lane	\$64,265	\$56,530	Jun 2012	Feb 2014	0
9.1	3	SAC	City of Sacramento	Sacramento Intermodal Track Relocation	\$25,266	\$67,689	Mar 2011	Jan 2013	66
12	4	SOL	STA / Caltrans	I-80 Eastbound Cordelia Truck Scales Relocation (SHOPP/TCIF)	\$47,800	\$71,400	Jan 2012	Dec 2014	0
15.1	7	LA	ACE	San Gabriel Valley Grade Separation Program – Phase 1	\$13,000	\$4,000	Aug 2011	Sep 2016	2
17	7	LA	City of Santa Fe Springs	ACE: Gateway-Valley View Grade Separation Project	\$25,570	\$55,896	May 2012	Aug 2014	2
36	12	ORA	OCTA	Placentia Avenue Undercrossing	\$14,934	\$59,915	Oct 2011	May 2014	6
38	12	ORA	OCTA	Kraemer Boulevard Undercrossing	\$22,642	\$55,376	Oct 2011	May 2014	4
44	8	RIV	City of Riverside	Magnolia Avenue Grade Separation	\$20,000	\$26,800	Dec 2009	Jan 2012*	99
54	8	RIV	SANBAG	March Inland Cargo Port Airport – I-215 Van Buren Boulevard – Ground Access Improvements	\$10,000	\$52,692	Apr 2012	Apr 2014	5
57	8	SBD	SANBAG	I-10 Corridor Logistics Access at Citrus Avenue (LONP)	\$23,600	\$47,200	Feb 2012	Apr 2014	5
66	7	VEN	Oxnard	US 101 Rice Avenue Interchange	\$14,194	\$73,597	Oct 2009	Sep 2012	88
67	11	SD	Caltrans	State Route 905	\$74,371	\$87,466	Jul 2009	Jul 2012	69
69	11	SD	POSD	Bay Marina Drive Grade Separated Improvements	\$910	\$2,485	Jun 2012	Nov 2013	0
72	11	SD	POSD	Civic Center Drive at Harbor and I-5	\$1,150	\$2,114	Jun 2012	Nov 2013	0
75.1	11	SD	SANDAG	Southline Rail Improvements – Mainline Improvements [Phase 1 – Aerial Cabling]	\$10,500	\$10,500	Jun 2010	Mar 2012	99
75.2	11	SD	SANDAG	Southline Rail Improvements – Mainline Improvements [Phase 2 – Signaling for Reverse Running and Initial Track Improvements]	\$15,500	\$15,500	Mar 2011	Mar 2013	45
76	11	SD	SANDAG	LOSSAN N Rail Corridor at Sorrento	\$10,800	\$35,800	Aug 2011	Sep 2014	6
77	11	IMP	IVAG	Brawley Bypass State Route 78/111	\$43,122	\$44,030	Nov 2010	Mar 2014	55
81	10	SJ	NCTCC/ City of Stockton	Sperry Road Extension	\$30,000	\$50,000	Sep 2011	Aug 2013	34
83	8	SBD	SANBAG	Colton Crossing Project	\$91,305	\$160,005	Oct 2011	Mar 2014	37
Total					\$558,929	\$923,674			

Project Number	Dist	County	Agency	Project Name	TCIF Program X 1,000	Total Const. X 1,000	Const. Completed	% Closeout Complete
Projects With Construction Completed (Cumulative Total)								
18	7	LA	SCRRA	New Siding on the Antelope Valley Line	\$7,200	\$13,200	Feb 2011	0
42	8	RIV	City of Riverside	Columbia Avenue Grade Separation	\$6,000	\$25,450	May 2010	25
58	8	SBD	Rialto	I-10 Corridor at Riverside	\$9,837	\$25,386	Jan 2012	0
Total					\$23,037	\$64,036		

BACKGROUND

The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, approved by the voters as Proposition 1B on November 7, 2006, provided \$2 billion for the Trade Corridors Improvement Fund (TCIF). In the TCIF Guidelines, the Commission recognized the need for goods movement improvements far exceed the amount authorized in the TCIF program, that other funding sources should be explored, and that delivery challenges could limit project funding. The Commission supported increasing TCIF funding by approximately \$500 million from the State Highway Account to fund state-level priorities that are critical to goods movement. The Commission programmed about 25 percent more than the \$2.0 billion authorized by Proposition 1B with the intent of fully funding these projects from federal funds, container fees, and other potential future funding sources.

On April 10, 2008, the Commission adopted 79 projects into the TCIF adopted program of projects. As amended, there are 69 projects with a current recommended TCIF funding level of \$2.6 billion and an overall project value of \$6.9 billion.

The Commission put forth a TCIF Bond Accountability Plan that incorporates provisions from Proposition 1B, the Governor's Executive Order S-02-07, and Government Code Section 8879.50, et seq. (Chapter 181, Statutes of 2007 [Senate Bill 88]). To ensure transparency and accountability throughout the lifetime of a project, the TCIF projects with executed baseline agreements are listed on the TCIF Bond Accountability website at: <http://www.bondaccountability.dot.ca.gov/bondacc/> One of the most significant accountability actions taken by the Commission, in its program adoption actions, is the expectation that bond funding will be limited to the cost of construction. As with other Proposition 1B programs, the Commission requires that project baseline agreements be developed and executed by the project sponsor(s), the California Department of Transportation, and the Commission's Executive Director.

Trade Corridors Improvement Fund Delivery Report Schedule and Cost UNALLOCATED PROJECTS

- Phase Complete
- Allocated but Not Awarded
- Awarded/Allocated
- Behind Schedule
- Delivered with LONP
- No Known Scope, Budget, or Schedule Impact
- Known Scope, Budget, or Schedule Impact (Amendment Needed)
- Potential Impact

Black Italics = Changes or Accomplishments During Quarter

PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	END ENVIRONMENTAL	END DESIGN	END RIGHT OF WAY	BEGIN CONSTRUCTION	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	TOTAL PROJECT COST (x1,000)	TCIF COST (x 1,000)	ENVIRONMENTAL COST (x 1,000)	DESIGN COST (x 1,000)	RIGHT OF WAY COST (X1,000)	CONSTRUCTION COST (X1,000)	CONSTRUCTION EXPENDITURES (X1,000)	SCOPE	BUDGET	SCHEDULE	COMMENTS - CTC ACTIONS DURING QUARTER
2	4	CC	Caltrans / BNSF		Richmond Rail Connector	02/01/12	02/01/12	08/01/12	09/01/12	09/01/14	Env. 97% Des. 85% RW 60%	\$21,760	\$10,880	\$2,000	\$950	\$4,750	\$14,060		✓	✓	✗	<i>Definitive Agreements Approved: (No resolution number), 05/23/12.</i>
3	4	ALA	Port of Oakland		Outer Harbor Intermodal Terminals (OHIT)	04/30/10	12/09/10		11/25/11	07/15/17	Env. 95% Des. 25% RW 100%	\$384,548	\$242,141	\$38,984	\$15,500	\$0	\$330,064		✓	✓	✗	
4	4	ALA	Metropolitan Transportation Commission	880	I-880 Reconstruction, 29th & 23rd Avenues, Oakland [SHOPP/TCIF]		12/01/11	10/31/12	04/30/13	04/30/17	Env. 100% Des. 90% RW 0%	\$96,787	\$73,000	\$4,200	\$7,387	\$5,200	\$80,000		✓	✓	✗	
6	6	KER	Caltrans / BNSF		Tehachapi Trade Corridor Rail Improvement Project	06/01/10	12/01/11	N/A	03/01/12	10/01/14	Env. 95% Des. 80% RW 25%	\$112,700	\$54,000	\$3,700	\$1,000	\$0	\$108,000		✓	✓	✗	<i>Definitive Agreements Approved: (No resolution number), 05/23/12.</i>
10	10	SJ	San Joaquin Council of Governments	4	State Route 4 West Crosstown Freeway Extension Stage 1		06/01/13	05/01/13	11/01/13	12/01/16	Env. 100% Des. 90% RW 60%	\$193,040	\$96,820	\$4,000	\$10,400	\$44,600	\$134,040		✓	✓	✓	
14	3	YOL	Port of Sacramento		Sacramento River Deep Water Channel Project	08/31/12		N/A	10/15/12	12/31/16	Env. 90% Des. 100% RW 0%	\$157,464	\$10,000	\$13,546	\$0	\$46,285	\$97,633		✓	✓	✓	<i>Program Amendment: TCIF-P-1112-028, 04/25/12, move Proj. 14 from NCTCC to OTHER Corridors element of TCIF Program.</i>
19	7	LA	Port of Los Angeles	47/110	I-110 Fwy Access Ramp Improvement SR 47/I-110 NB Connector Widening		02/28/13	N/A	06/30/13	06/30/15	Env. 100% Des. 90% RW N/A	\$39,068	\$14,700	\$700	\$5,568	\$0	\$32,800		✓	✓	✓	<i>Baseline Amendment: TCIF-P-1112-48, 06/27/12, to update funding plan and schedule.</i>
20	7	LA	Port of Los Angeles	110	C Street Access Ramps Improvements		01/31/13	N/A	05/31/13	05/31/15	Env. 100% Des. 85% RW N/A	\$34,176	\$8,300	\$801	\$3,491	\$0	\$29,884		✓	✓	✓	<i>Baseline Amendment: TCIF-P-1112-49, 06/27/12, to update funding plan and schedule.</i>
21	7	LA	City of Commerce		Washington Boulevard Widening & Reconstruction Project		10/01/11	10/01/11	12/01/11	12/01/12	Env. 100% Des. 10% RW 10%	\$32,000	\$5,800	\$39	\$2,044	\$3,678	\$26,239		✓	✓	✗	
32.2	7	LA	Port of Los Angeles		<i>Ports Rail System - Tier 1 (West Basin Road Rail Access Improvements) [Segment 2 - Berth 200 Rail Yard Track Connections]</i>		06/01/12	04/01/12	12/01/12	12/01/13	Env. 100% Des. 90% RW 90%	\$25,700	\$10,512	\$0	\$1,000	\$0	\$24,700		✓	✓	✗	
34	12	ORA	Orange County Transportation Authority	91	State Route 91 Connect Aux. Lanes through Interchange on Westbound SR91 Between State Route 57 & I-5		08/01/12	08/01/12	12/01/12	12/01/15	Env. 100% Des. 70% RW 70%	\$70,700	\$34,950	\$1,400	\$6,234	\$7,066	\$56,000		✓	✓	✓	

Trade Corridors Improvement Fund Delivery Report Schedule and Cost UNALLOCATED PROJECTS

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- Delivered with LONP
- No Known Scope, Budget, or Schedule Impact
- Known Scope, Budget, or Schedule Impact (Amendment Needed)
- Potential Impact

Black Italics = Changes or Accomplishments During Quarter.

PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	END ENVIRONMENTAL	END DESIGN	END RIGHT OF WAY	BEGIN CONSTRUCTION	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	TOTAL PROJECT COST (\$1,000)	TCIF COST (\$1,000)	ENVIRONMENTAL COST (\$1,000)	DESIGN COST (\$1,000)	RIGHT OF WAY COST (\$1,000)	CONSTRUCTION COST (\$1,000)	CONSTRUCTION EXPENDITURES (\$1,000)	SCOPE	BUDGET	SCHEDULE	COMMENTS - CTC ACTIONS DURING QUARTER
35	12	ORA	Orange County Transportation Authority		State College Boulevard Grade Separation		03/01/13	03/01/13	04/13/13	01/01/16	Env. 100% Des. 95% RW 30%	\$74,644	\$34,107	\$305	\$3,595	\$19,092	\$51,652				<i>Program Amendment:</i> TCIF-P-1112-028, 04/25/12, add \$3,376,000 to Proj. 35 from deleted Proj. 39. <i>Baseline Amendment:</i> TCIF-P-1112-31, 04/25/12, update cost, funding plan and delivery schedule: TCIF increased by \$3,376,000. <i>Approve Revised Baseline:</i> TCIF-P-1112-39B, 05/23/12, revise baseline agreement signature page per	
40	12	ORA	Orange County Transportation Authority		Lakeview Avenue Overcrossing		09/01/12	01/01/13	07/01/13	10/01/15	Env. 100% Des. 90% RW 35% Const. 0%	\$99,763	\$28,685	\$631	\$7,867	\$39,688	\$51,577				<i>Baseline Amendment:</i> TCIF-P-1112-34, 04/25/12, update cost, funding plan and delivery schedule.	
46	8	RIV	City of Banning		Project No. 2006-05, Sunset Avenue Grade Separation		07/01/11	07/01/11	01/15/12	12/31/14	Env. 100% Des. 60% RW 30%	\$36,500	\$10,000	\$400	\$4,100	\$1,100	\$30,900					
48	8	RIV	Riverside County		Avenue 56 Grade Separation on Yuma Subdivision of UPR Mainline		06/29/12	03/30/12	12/28/12	12/28/14	Env. 100% Des. 85% RW 60%	\$60,000	\$10,000	\$800	\$2,800	\$8,500	\$47,900					
50	8	RIV	Riverside County		Grade Separation at Clay Street Railroad Grade Crossing		06/30/11	09/30/11	03/30/12	09/30/13	Env. 100% Des. 60% RW 30%	\$37,350	\$12,500	\$1,125	\$4,325	\$2,000	\$29,900					
51	8	RIV	City of Riverside		Riverside Avenue Grade Separation		03/01/11	03/01/11	12/01/11	06/01/13	Env. 100% Des. 82% RW 34%	\$30,300	\$8,500	\$500	\$2,000	\$12,800	\$15,000					
53	8	RIV	Riverside County		Grade Separation at Magnolia Avenue Railroad Grade Crossing - BNSF		12/30/11	03/29/13	09/30/13	09/30/15	Env. 100% Des. 60% RW 30%	\$81,750	\$13,700	\$1,780	\$4,220	\$3,880	\$71,870					
57	8	SBD	San Bernardino Associated Governments	10	I-10 Corridor Logistics Access Project (Interchange Reconstruction at Citrus Avenue)				08/01/11	12/31/13	Env. 100% Des. 100% RW 100% Const. 5%	\$57,530	\$23,600	\$1,138	\$3,935	\$5,257	\$47,200	\$1,800				
59	8	SBD	San Bernardino Associated Governments		ACE Glen Helen Parkway Railroad Grade Separation		01/31/12	01/01/12	04/01/12	09/01/13	Env. 100% Des. 95% RW 70%	\$29,568	\$7,172	\$0	\$2,650	\$5,700	\$21,218					
61	8	SBD	San Bernardino Associated Governments		ACE South Milliken Avenue Grade Separation at UP Los Angeles		02/01/12	01/31/13	04/01/13	10/01/15	Env. 100% Des. 65% RW 0% Const. 0%	\$79,224	\$14,521	\$750	\$4,195	\$7,309	\$66,970					

**Trade Corridors Improvement Fund Delivery Report
Schedule and Cost
UNALLOCATED PROJECTS**

- Phase Complete
- Allocated but Not Awarded
- Awarded/Allocated
- Behind Schedule
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PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	END ENVIRONMENTAL	END DESIGN	END RIGHT OF WAY	BEGIN CONSTRUCTION	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	TOTAL PROJECT COST (x1,000)	TCIF COST (x 1,000)	ENVIRONMENTAL COST (x 1,000)	DESIGN COST (x 1,000)	RIGHT OF WAY COST (X1,000)	CONSTRUCTION COST (X1,000)	CONSTRUCTION EXPENDITURES (X1,000)	SCOPE	BUDGET	SCHEDULE	COMMENTS - CTC ACTIONS DURING QUARTER
63	8	SBD	San Bernardino Associated Governments		Palm Avenue Grade Separation		06/30/12	06/30/12	07/01/12	12/30/13	Env. 100% Des. 95% RW 10%	\$35,176	\$9,390	\$750	\$2,000	\$1,126	\$31,300		✓	✓	✗	
64	8	SBD	San Bernardino Associated Governments		Lenwood Road Grade Separation		01/01/12	12/01/11	04/01/12	09/01/13	Env. 100% Des. 95% RW 35%	\$25,075	\$6,694	\$0	\$2,760	\$743	\$21,572		✓	✓	✗	
65	8	SBD	San Bernardino Associated Governments		Vineyard Avenue Grade Separation		12/31/11	06/30/12	12/01/12	12/31/14	Env. 100% Des. 65% RW 0%	\$44,517	\$6,884	\$750	\$2,000	\$8,402	\$33,365		✓	✗	✗	
68	11	SD	San Diego Association of Governments	11	SR 11/Otay Mesa East Port of Entry <i>[Parent - Environmental Programming for Entire Corridor]</i>		NA	NA	NA	NA	Env. 100%	\$12,300	\$0	\$12,300	\$0	\$0	\$0					<i>Baseline/STIP Amendment: TCIF-P-1112-40 & STIP Amendment 12S-003, 06/27/12, Segment 1 \$1,275,000 TCIF Cons. Capital moved to Const. Support; and other BIP funding plan changes to all segments. Environmental (Future Funding): E-12-35, FEIR, 06/27/12, new port of entry and extend SR 11.</i>
68.1	11	SD	San Diego Association of Governments	11	SR 11/Otay Mesa East Port of Entry <i>[Segment 1 - SR 11/SR 905 Freeway to Freeway Connectors]</i>		04/30/13	04/30/13	07/31/13	03/31/16	Env. 100%	\$117,500	\$75,000	\$0	\$7,300	\$33,700	\$76,500		✓	✓	✓	
68.2	11	SD	San Diego Association of Governments	11	SR 11/Otay Mesa East Port of Entry <i>[Segment 2 - SR 11 and Commercial Vehicle Enforcement Facility]</i>		07/31/13	07/31/13	10/30/13	06/30/16	Env. 100%	\$245,400	\$0	\$0	\$17,500	\$52,000	\$175,900		✓	✓	✓	
68.3	11	SD	San Diego Association of Governments	11	SR 11/Otay Mesa East Port of Entry <i>[Segment 3 - East Otay Mesa Land POE]</i>		07/31/13	07/31/13	09/30/13	03/31/16	Env. 100%	\$341,300	\$0	\$0	\$14,400	\$41,900	\$285,000		✓	✓	✓	
70	11	SD	Port of San Diego	5	10th Avenue Grade Separated Improvements		05/23/13	05/23/13	11/07/13	08/25/16	Env. 100% Des. 35%	\$67,200	\$30,910	\$2,150	\$3,760	\$8,990	\$52,300		✗	✗	✗	
71	11	SD	Port of San Diego	5	32nd Street at Harbor Drive Grade Separated Improvements	12/29/11	05/23/13	05/23/13	11/07/13	08/25/16	Env.60%	\$118,460	\$50,665	\$4,400	\$7,750	\$13,110	\$93,200		✗	✗	✗	<i>NOTE: Project 71 will be withdrawn from the program at a future date.</i>

Trade Corridors Improvement Fund Delivery Report Schedule and Cost UNALLOCATED PROJECTS

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PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	END ENVIRONMENTAL	END DESIGN	END RIGHT OF WAY	BEGIN CONSTRUCTION	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	TOTAL PROJECT COST (\$1,000)	TCIF COST (\$1,000)	ENVIRONMENTAL COST (\$1,000)	DESIGN COST (\$1,000)	RIGHT OF WAY COST (\$1,000)	CONSTRUCTION COST (\$1,000)	CONSTRUCTION EXPENDITURES (\$1,000)	SCOPE	BUDGET	SCHEDULE	COMMENTS - CTC ACTIONS DURING QUARTER	
73	11	SD	Port of San Diego		National City Marine Terminal Improvement (Wharf Extension)	02/28/10	02/28/10	02/28/10	05/30/11	08/30/13	Env. 25% Des. 3%	\$34,300	\$15,000	\$1,050	\$3,250	\$0	\$30,000		☒	☒	☒	<i>NOTE: Project 73 will be withdrawn from the program at a future date.</i>	
74	11	SD	San Diego Association of Governments		Southline Rail Improvements - Yard Expansion	07/01/12	07/01/12	07/01/12	01/04/13	01/01/15	Env. 100% Des. 82% RW 47%	\$40,460	\$25,900	\$540	\$1,810	\$12,210	\$25,900		☑	☑	☒		
75.4	11	SD	San Diego Association of Governments		Southline Rail Improvements - Mainline Improvements [Phase 4 - Final Palomar Siding and System Upgrades]	06/01/13	06/01/13	N/A	12/01/13	07/01/15	Env. 100% Des. 45% RW N/A	\$75,630	\$66,660	\$220	\$8,750	\$0	\$66,660		☑	☑	☑		
84	8	SBD	San Bernardino Associated Governments		Laurel Street/BNSF Grade Separation	07/16/12	07/16/12	07/16/12	12/10/12	05/21/14	Env. 100% Des. 65% RW 0% Const. 0%	\$53,995	\$11,917	\$1,449	\$3,379	\$7,800	\$41,367		☑	☑	☑		
85	8	RIV	Riverside County		Avenue 52 Grade Separation	02/01/12	12/01/12	11/01/12	07/01/13	07/01/14	Env. 90% Des. 0% Const. 0%	\$22,200	\$10,000	\$2,578	\$0	\$2,500	\$17,122		☑	☑	☒		
86	7	LA	Port of Los Angeles		Alameda Corridor West Terminus Intermodal Railyard -West Basin Railyard Extension	TBD	TBD	TBD	TBD	TBD	TBD	TBD	\$20,712	TBD	TBD	TBD	TBD		☑	☑	☑		
87	7	LA	Port of Los Angeles		Cargo Transportation Improvement Emission Reduction Program	TBD	TBD	TBD	TBD	TBD	TBD	TBD	\$35,869	TBD	TBD	TBD	TBD		☑	☑	☑		
89	4	SOL	Northern California Trade Corridors Coalition	80/680/12	Solano I-80/680/12 Connector	07/31/12	03/15/13	03/15/13	08/31/13	12/31/15	TBD	<i>\$100,400</i>	\$24,000	<i>\$3,500</i>	<i>\$8,880</i>	<i>\$23,160</i>	<i>\$64,860</i>		☑	☑	☑	<i>Approve Baseline : TCIF-P-1112-0388, 5/23/12, \$24,000,000 TCIF.</i>	
90	7	VEN	Ventura County Transportation Commission / Alameda Corridor Transportation Authority		Hueneme Road Widening	TBD	TBD	TBD	TBD	TBD	TBD	<i>\$2,924</i>	<i>\$1,462</i>	TBD	TBD	TBD	TBD		☑	☑	☑	<i>Program Amendment: TCIF-P-1112-37, 05/23/12, program \$1,462,000 TCIF from cost savings on Proj. #66.</i>	
Grand Total												\$3,091,409	\$1,114,951										

Trade Corridors Improvement Fund Delivery Report Schedule and Cost ALLOCATED PROJECTS

- | | | | | |
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5	4	ALA	Metropolitan Transportation Commission	580	I-580 Eastbound Truck Climbing Lane [SHOPP/TCIF]				06/30/12	02/01/14	Env. 100% Des. 100% RW 100% Const. 0%	\$64,265	\$64,265	\$2,490	\$5,140	\$105	\$56,530		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
9.1	3	SAC	City of Sacramento		Sacramento Intermodal Track Relocation [Phase 1 - Initial Project]				03/22/11	01/31/13	Env. 100% Des. 100% RW 100% Const. 66%	\$77,809	\$25,266	\$3,255	\$6,865	\$0	\$67,689	\$44,133	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
9.2	3	SAC	City of Sacramento		Sacramento Intermodal Track Relocation [Phase 2 - West Pedestrian/Bicycle Tunnel Ramps]				05/01/12	01/31/13	Env. 100% Des. 100% RW 100% Const. 0%	\$3,483	\$0	\$0	\$0	\$0	\$3,483		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
11	10	SJ	Port of Stockton / Contra Costa County		San Francisco Bay to Stockton Ship Channel Deepening Project			N/A	08/01/12	11/30/13	Env. 100% Des. 100% RW 0% Const. 0%	\$15,000	\$7,200	\$100	\$500	\$0	\$14,400	\$0	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<i>Program Amendment: TCIF-P-1112-028, 04/25/12, move Proj. 11 from NCTCC to OTHER Corridors element of TCIF Program. Baseline Amendment: TCIF-P-1112-30, 04/25/12, revise schedule, funding plan, cost, and TCIF reduced by \$10,300,000. Approve Revised Baseline: TCIF-P-1112-39B, 05/23/12, revise baseline agreement signature page per TCIF-P-1112-30. Allocation: TCIF-A-1112-12, 05/23/12, \$7,200,000.</i>
12	4	SOL	Metropolitan Transportation Commission	80	I-80 Eastbound Cordelia Truck Scales Relocation [SHOPP/TCIF]				01/25/12	12/31/14	Env. 100% Des. 100% RW 100% Const. 0%	\$97,900	\$47,800	\$6,800	\$12,200	\$7,500	\$71,400		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
15.1	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program [San Gabriel Trench Project - Phase I]				08/01/11	09/30/16	Env. 100% Des. 100% RW 100% Const. 2%	\$8,000	\$4,000	\$0	\$0	\$4,000	\$4,000		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<i>Baseline Amendment: TCIF-P-1112-45, 06/27/12, identified 7 grade separations to be used for match, updated schedule, move portion of Phase 1 work to Phase 2 and updated cost for entire program.</i>

Trade Corridors Improvement Fund Delivery Report Schedule and Cost ALLOCATED PROJECTS

- | | | | | |
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15.2	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program [San Gabriel Trench Project - Phase II]				08/31/12	09/30/16	Env. 100% Des. 100% RW 100% Const. 2%	\$420,197	\$332,600	\$0	\$33,387	\$25,610	\$361,200					
15.3	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program [Brea Canyon Grade Separation - Match]							\$38,922	\$0	\$0	\$538	\$9,708	\$28,676					
15.4	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program [Fairway Drive Grade Separation - Match]	08/31/12	12/31/12	12/31/13	03/31/14	06/30/16		\$105,365	\$0	\$0	\$7,780	\$35,434	\$62,151					
15.5	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program [Puente Grade Separation - Match]		06/30/13	06/30/13	12/31/13	12/31/16		\$86,388	\$0	\$0	\$6,640	\$27,657	\$52,091					
15.6	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program [Ramona Boulevard Grade Separation - Match]							\$14,965	\$0	\$0	\$34	\$2,959	\$11,972					
15.7	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program [Reservoir Street Grade Separation - Match]							\$12,480	\$0	\$0	\$0	\$1,125	\$11,355					
15.8	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program [Sunset Avenue Grade Separation - Match]							\$39,195	\$0	\$0	\$339	\$2,728	\$36,128					
15.9	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program [Temple Avenue Train Diversion - Match]							\$49,289	\$0	\$0	\$540	\$2,923	\$45,826					
17	7	LA	City of Santa Fe Springs		ACE: Gateway-Valley View Grade Separation Project				05/31/12	08/31/14	Env. 100% Des. 100% RW 100% Const. 2%	\$75,177	\$25,570	\$0	\$4,000	\$15,281	\$55,896	\$786				Baseline Amendment: TCIF-P-1112-42, 05/23/12, revise schedule and funding plan.
18	7	LA	Southern California Regional Rail Authority		New Siding on the Antelope Valley Line (MP44 to MP61) For Freight Trains	Construction Completed 4th Quarter FY 2011-12						\$14,700	\$7,200	\$0	\$1,500	\$0	\$13,200	\$8,586				Construction completed 4th Quarter FY 2011-12. Closeout report will need to be submitted and reviewed.

Trade Corridors Improvement Fund Delivery Report Schedule and Cost ALLOCATED PROJECTS

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22	7	LA	Port of Los Angeles		South Wilmington Grade Separation				11/01/12	11/01/14	Env. 100% Des. 100% RW 100% Const. 0%	\$76,823	\$17,000	\$520	\$6,631	\$0	\$69,672		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<i>Baseline Amendment:</i> TCIF-P-1112-46, 06/27/12, to update funding plan and schedule. <i>Allocation:</i> TCIF-A-1112-13, 06/27/12, \$17,000,000.
23	7	LA	Port of Long Beach	710	Gerald Desmond Bridge Replacement [Design-Build] [SHOPP/TCIF]		01/01/12	12/01/12	06/30/12	12/30/16	Env. 100% Des. Design-Build Out to Bid	\$950,840	\$299,795	\$9,782	\$28,880	\$100,589	\$811,589		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Information:</i> <i>Presentation to CTC:</i> 06/27/12, project update briefing on Proj #23. <i>Allocation (SHOPP):</i> TCIF-A-1112-14, 06/27/12, \$30,000,000 regular SHOPP funds. <i>Project not awarded by due date</i>
24	7	LA	Port of Long Beach		Ports Rail System - Tier 1 (Pier F Support Yard)			N/A	01/01/12	06/01/13	Env. 100% Des. 100% RW N/A Const. 0%	\$35,450	\$8,745	\$2,980	\$1,990	\$0	\$30,480		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Project not awarded by due date</i>
25	7	LA	Port of Long Beach		Ports Rail System - Tier 1 (Track Realignment at Ocean Boulevard)			N/A	01/01/12	06/01/13	Env. 100% Des. 99% RW N/A Const. 0%	\$67,270	\$27,000	\$4,270	\$2,850	\$0	\$60,150		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<i>Project not awarded by due date</i>
32.1	7	LA	Port of Los Angeles		Ports Rail System - Tier 1 (West Basin Road Rail Access Improvements) [Segment 1 - Berth 200 Rail Yard Improvements]				06/01/12	07/01/14	Env. 100% Des. 100% RW 100% Const. 0%	\$104,552	\$40,718	\$6	\$7,980	\$0	\$96,566		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
36	12	ORA	Orange County Transportation Authority		Placentia Avenue Undercrossing				10/01/11	05/01/14	Env. 100% Des. 100% RW 100% Const. 6%	\$78,229	\$14,934	\$21	\$3,401	\$15,371	\$59,436	\$1,172	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<i>Baseline Amendment:</i> TCIF-P-1112-32, 04/25/12, update cost and funding plan.

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37	12	ORA	Orange County Transportation Authority		Orangethorpe Avenue Grade Separation			04/01/12	07/01/12		Env. 100% Des. 100% RW 90% Const. 0%	\$114,983	\$48,020	\$631	\$8,292	\$24,863	\$81,197	\$224				<i>Program Amendment:</i> TCIF-P-1112-028, 04/25/12, add \$6,354,000 to Proj. 37 from deleted Proj. 39. <i>Baseline Amendment:</i> TCIF-P-1112-33, 04/25/12, update cost, funding plan and delivery schedule: TCIF increased by \$6,354,000. <i>Approve Revised Baseline:</i> TCIF-P-1112-398, 05/23/12, revise baseline agreement signature page per TCIF-P-1112-33. <i>Allocation:</i> TCIF-A-1112-12, 05/23/12, \$48,020,000.
38	12	ORA	Orange County Transportation Authority		Kraemer Boulevard Undercrossing				10/01/11	05/01/14	Env. 100% Des. 100% RW 100% Const. 4%	\$70,432	\$22,642	\$631	\$5,043	\$9,382	\$55,376	\$1,493	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
41	12	ORA	Orange County Transportation Authority		Tustin Avenue / Rose Drive Overcrossing				03/01/13	09/01/15	Env. 100% Des. 100% RW 85% Const. 0%	\$91,727	\$34,414	\$601	\$7,085	\$32,245	\$51,796	\$218	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<i>Program Amendment:</i> TCIF-P-1112-028, 04/25/12, program \$3,027,000 to Proj. 41 from deleted Proj. 39. <i>Baseline Amendment:</i> TCIF-P-1112-35, 04/25/12, update cost, funding plan and delivery schedule: TCIF increased by \$3,027,000. <i>Approve Revised Baseline:</i> TCIF-P-1112-398, 05/23/12, revise baseline agreement signature page per TCIF-P-1112-35. <i>Allocation:</i> TCIF-A-1112-13, 06/27/12,
42	8	RIV	City of Riverside		Columbia Avenue Grade Separation	Construction Completed 4th Quarter FY 2011-12						\$34,050	\$6,000	\$143	\$1,657	\$6,800	\$25,450	\$21,592				Construction completed 4th Quarter FY 2009-10 (05/20/10). Closeout report has been submitted and is being reviewed.

Trade Corridors Improvement Fund Delivery Report Schedule and Cost ALLOCATED PROJECTS

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43	8	RIV	City of Corona		Auto Center Drive Grade Separation				11/01/11	04/30/13	Env. 100% Des. 100% RW 100% Const. 0%	\$32,675	\$16,000	\$630	\$1,370	\$2,720	\$27,955					<i>Project Not Awarded by Due Date</i>
44	8	RIV	City of Riverside		Magnolia Avenue Grade Separation - UPRR				12/01/010	01/01/12	Env. 100% Des. 100% RW 100% Const. 99%	\$52,960	\$20,000	\$160	\$2,500	\$23,500	\$26,800					
45	8	RIV	City of Riverside		Iowa Avenue Grade Separation				06/26/12	11/01/13	Env. 100% Des. 100% RW 100% Const. 0%	\$32,000	\$13,000	\$500	\$1,500	\$5,500	\$24,500					<i>Baseline Amendment: TCIF-P-1112-36, 04/25/12, update delivery schedule.</i>
47	8	RIV	City of Riverside		Streeter Avenue Grade Separation				11/30/12	05/30/14	Env. 100% Des. 100% RW 100% Const. 0%	\$36,000	\$15,500	\$1,500	\$1,000	\$7,500	\$26,000					<i>Baseline Amendment: TCIF-P-1112-47, 06/27/12, update delivery schedule, cost, and funding plan. Allocation: TCIF-A-1112-13, 06/27/12, \$15,500,000.</i>
54	8	RIV	City of Riverside	215	March Inland Cargo Port Airport - I-215 Van Buren Boulevard - Ground Access Improvements				04/01/12	04/01/14	Env. 100% Des. 100% RW 100% Const. 5%	\$67,941	\$10,000	\$3,463	\$4,786	\$7,000	\$52,692	\$1,500				
56	8	SBD	San Bernardino Associated Governments	10	I-10 Corridor Logistics Access Project (Interchange Reconstruction at Cherry Avenue)				08/01/11	12/31/13	Env. 100% Des. 100% RW 100% Const. 0%	\$77,806	\$30,773	\$935	\$5,822	\$9,503	\$61,546					
58	8	SBD	San Bernardino Associated Governments	10	I-10 Corridor Logistics Access Project (Interchange Reconstruction at Riverside Avenue)	Construction Completed 3rd Quarter FY 2011-12						\$29,741	\$9,837	\$0	\$1,885	\$2,470	\$25,386	\$24,000				
66	7	VEN	City of Oxnard	101	US 101 Rice Avenue Interchange				10/20/09	09/30/12	Env. 100% Des. 100% RW 100% Const. 88%	\$73,597	\$14,194	\$3,458	\$3,766	\$26,594	\$39,779	\$35,000				
67	11	SD	San Diego Association of Governments	905	State Route 905				07/13/09	07/11/12	Env. 100% Des. 100% RW 100% Const. 69%	\$87,466	\$74,371	\$0	\$500	\$0	\$86,966	\$58,000				
69	11	SD	Port of San Diego	5/15	Bay Marina Drive Grade Separated Improvements				06/14/12	11/07/13	Env. 100% Des. 100% RW 100% Const. 1%	\$3,290	\$910	\$440	\$345	\$20	\$2,485					
72	11	SD	Port of San Diego	5	Civic Center Drive at Harbor and I-5				06/14/12	11/07/13	Env. 100% Des. 100% RW 100% Const. 1%	\$2,982	\$1,150	\$531	\$300	\$37	\$2,114					

Trade Corridors Improvement Fund Delivery Report Schedule and Cost ALLOCATED PROJECTS

- | | | | | |
|-------------------|---------------------------|--|--|--|
| Phase Complete | Allocated but Not Awarded | No Known Scope, Budget, or Schedule Impact | Known Scope, Budget, or Schedule Impact (Amendment Needed) | <i>Black Italics = Changes or Accomplishments During Quarter</i> |
| Behind Schedule | Delivered with LONP | Potential Impact | | |
| Awarded/Allocated | | | | |

PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	END ENVIRONMENTAL	END DESIGN	END RIGHT OF WAY	BEGIN CONSTRUCTION	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	TOTAL PROJECT COST (\$1,000)	TCIF COST (\$1,000)	ENVIRONMENTAL COST (\$1,000)	DESIGN COST (\$1,000)	RIGHT OF WAY COST (\$1,000)	CONSTRUCTION COST (\$1,000)	CONSTRUCTION EXPENDITURES (\$1,000)	SCOPE	BUDGET	SCHEDULE	COMMENTS - CTC ACTIONS DURING QUARTER
75.1	11	SD	San Diego Association of Governments		Southline Rail Improvements - Mainline Improvements <i>[Phase 1 - Aerial Cabling]</i>			N/A	06/02/10	03/02/12	Env. 100% Des. 100% RW N/A Const. 99%	\$10,500	\$10,500	\$0	\$0	\$0	\$10,500	\$2,972	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
75.2	11	SD	San Diego Association of Governments		Southline Rail Improvements - Mainline Improvements <i>[Phase 2 - Signaling for Reverse Running and Initial Track Improvements]</i>			N/A	03/15/11	03/30/13	Env. 100% Des. 100% RW N/A Const. 45%	\$15,500	\$15,500	\$0	\$0	\$0	\$15,500	\$3,578	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
75.3	11	SD	San Diego Association of Governments		Southline Rail Improvements - Mainline Improvements <i>[Phase 3 - Palomar Siding and Mainline Track Improvements]</i>		03/31/12	N/A	08/02/12	03/31/14	Env. 100% Des. 97% RW N/A Const. 0%	\$5,400	\$5,400	\$0	\$0	\$0	\$5,400		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<i>Project Not Awarded by Due Date</i>
76	11	SD	San Diego Association of Governments		LOSSAN N Rail Corridor at Sorrento			N/A	09/01/11	09/30/14	Env. 100% Des. 100% RW N/A Const. 6%	\$39,000	\$10,800	\$0	\$3,200	\$0	\$35,800		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
77	11	IMP	Imperial Valley Association of Governments	78/111	Brawley Bypass State Route 78/111				11/30/10	03/31/14	Env. 100% Des. 100% RW 100% Const. 86%	\$70,305	\$43,122	\$1,206	\$6,500	\$18,569	\$44,030	\$37,400	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<i>Baseline Amendment: TCIF-P-1112-41, 05/23/12, revise delivery schedule and split off a follow-up landscaping project (PPMO 0021V). COST SAVINGS - Allocation. Amendment: TCIF-AA-1112-05, 05/23/12 (TCIF Const. Capital reduced from \$40,949,000 to \$36,122,000; Const. Support remains the same at \$7,000,000).</i>
81	10	SJ	Northern California Trade Corridors Coalition		Sperry Road Extension				07/01/11	08/01/13	Env. 100% Des. 100% RW 100% Const. 34%	\$63,000	\$30,000	\$1,000	\$5,000	\$7,000	\$50,000	\$6,120	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	

Trade Corridors Improvement Fund Delivery Report Schedule and Cost ALLOCATED PROJECTS

- Phase Complete
 - Allocated but Not Awarded
 - Behind Schedule
 - Delivered with LONP
 - Awarded/Allocated
 - No Known Scope, Budget, or Schedule Impact
 - Known Scope, Budget, or Schedule Impact (Amendment Needed)
 - Potential Impact
- Black Italics = Changes or Accomplishments During Quarter*

PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	END ENVIRONMENTAL	END DESIGN	END RIGHT OF WAY	BEGIN CONSTRUCTION	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	TOTAL PROJECT COST (\$1,000)	TCIF COST (\$1,000)	ENVIRONMENTAL COST (\$1,000)	DESIGN COST (\$1,000)	RIGHT OF WAY COST (\$1,000)	CONSTRUCTION COST (\$1,000)	CONSTRUCTION EXPENDITURES (\$1,000)	SCOPE	BUDGET	SCHEDULE	COMMENTS - CTC ACTIONS DURING QUARTER	
82	4	CC	Northern California Trade Corridors Coalition		Marina Bay Parkway Grade Separation				06/07/11	10/01/13	Env. 100% Des. 100% RW 100% Const. 0%	\$37,950	\$18,975	\$500	\$2,750	\$100	\$34,600		✓	✓	✗	<i>Project Not Awarded by Due Date</i>	
83	8	SBD	Caltrans / BNSF / UP		Colton Crossing Project				09/30/11	03/30/14	Env. 100% Des. 100% RW 100% Const. 37%	\$201,994	\$91,305	\$3,689	\$11,600	\$26,700	\$160,005	\$16,559	✓	✓	✓		
88	7	LA	Alameda Corridor East Construction Authority		Baldwin Avenue Grade Separation				08/31/12	08/31/14	Env. 100% Des. 100% RW 100% Const. 0%	<i>\$81,470</i>	\$37,638	\$0	\$1,902	<i>\$41,930</i>	<i>\$37,638</i>		✓	✓	✓	<i>Approve Baseline: TCIF-P-1112-029B, 04/25/12, \$37,638,000 TCIF. Allocation: TCIF-A-1112-12, 05/23/12, \$37,638,000.</i>	
GRAND TOTAL												\$6,860,477	\$2,617,095										

TCIF PROGRAMMED, ALLOCATED, AND UNALLOCATED TOTALS BY CORRIDOR

	Programmed	Allocated	Unallocated
<u>Northern California Trade Corridor Coalition</u>	\$687,147	\$171,000	\$469,000
<u>Southern California Consensus Group</u>	\$1,486,860	\$1,146,885	\$353,115
<u>San Diego Border Region</u>	\$382,766	\$118,631	\$131,369
<u>Other</u>	\$60,322	\$50,322	\$9,678
<u>GRAND TOTALS</u>	\$2,617,095	\$1,486,838	\$963,162
Bond Administration Fees	\$40,000		
GRAND TOTAL PROGRAMMED	\$2,657,095		

**Trade Corridors Improvement
Fund Delivery Report
Withdrawn and Deprogrammed**

PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	DATE WITHDRAWN	TCIF AMOUNT (X 1,000)	COMMENTS - CTC ACTIONS TO DEPROGRAM / DELETE
1	4	ALA	Port of Oakland		7th Street Grade Separation	Withdrawn by Project Sponsor, March 2012	\$110,252	Program Amendment: TCIF-P-1112-27, 03/28/12, delete Proj. 1 and program \$110,252,000 to Proj. 3.
7	6	KER	City of Shafter		Shafter Intermodal Rail Facility	Deprogrammed by CTC, October 2011	\$15,000	Program Amendment: TCIF-P-1112-09B, 10/26/11, deprogram Projs. 7 and 13 from TCIF program.
8	3	PLA	Caltrans / UP		Track and Tunnel Improvements at Donner Summit	Withdrawn by Project Sponsor, October 2008	\$43,000	Program Amendment: TCIF-P-0809-03, 10/29/08, delete Projs. 8, 33 and 62 from TCIF program.
13	10	STA	Stanislaus County		San Joaquin Valley Short Haul Rail	Deprogrammed by CTC, October 2011	\$22,467	Program Amendment: TCIF-P-1112-09B, 10/26/11, delete Projs. 13 and 7 from TCIF program.
16	7	LA	Alameda Corridor Transportation Authority	47	SR 47 Expressway - Schuyler Heim Bridge Replace/Construct Expressway & Flyover	Withdrawn by Project Sponsor, February 2012	\$158,000	Program Amendment: TCIF-P-1112-17, 02/22/12, deleted Projs. 16 and 31 from TCIF Program (combined total of \$196,330,000 TCIF) \$94,219,000 reprogrammed to Projs. 86, 87 and 88.
26	7	LA	Port of Long Beach		Ports Rail System - Tier 1 (Pier B Street Realignment)	Withdrawn by Project Sponsor, March 2011	\$4,180	Program Amendment: TCIF-P-1011-18, 03/23/11, delete Projs. 26-30.
27	7	LA	Port of Long Beach		Ports Rail System - Tier 1 (Terminal Island Wye Track Realignment)	Withdrawn by Project Sponsor, March 2011	\$3,790	Program Amendment: TCIF-P-1011-18, 03/23/11, delete Projs. 26-30.
28	7	LA	Port of Long Beach		Ports Rail System - Tier 1 (Reconfigure Control Point / Computerized Train Control)	Withdrawn by Project Sponsor, March 2011	\$10,000	Program Amendment: TCIF-P-1011-18, 03/23/11, delete Projs. 26-30.
29	7	LA	Port of Long Beach		Ports Rail System - Tier 1 (Reeves Avenue Closure and Grade Separation)	Withdrawn by Project Sponsor, March 2011	\$24,570	Program Amendment: TCIF-P-1011-18, 03/23/11, delete Projs. 26-30.
30	7	LA	Port of Long Beach		Ports Rail System - Tier 1 (Navy Mole Storage Yard)	Withdrawn by Project Sponsor, March 2011	\$6,000	Program Amendment: TCIF-P-1011-18, 03/23/11, delete Projs. 26-30.
31	7	LA	Alameda Corridor Transportation Authority		Ports Rail System - Tier 1 (New Cerritos Rail Bridge / Triple Track South of Thenard)	Withdrawn by Project Sponsor, February 2012	\$38,330	Program Amendment: TCIF-P-1112-17, 02/22/12, deleted Projs. 16 and 31 from TCIF Program (combined total of \$196,330,000 TCIF) \$94,219,000 reprogrammed to Projs. 86, 87 and 88.
33	7	LA	Port of Long Beach		Ports Rail System - Tier 1 (Pier 400 Second Lead Track)	Withdrawn by Project Sponsor, October 2008	\$3,670	Program Amendment: TCIF-P-0809-03, 10/29/08, delete Projs. 8, 33 and 62 from TCIF program.
39	12	ORA	Orange County Transportation Authority		Raymond Avenue Grade Separation	Withdrawn by Project Sponsor, April 2012	\$12,757	Program Amendment: TCIF-P-1112-028, 04/25/12, delete Proj. 39 and program \$3,376,000 to Proj. 35; \$6,354,000 to Proj. 37; and \$3,027,000 to Proj. 41.
49	8	RIV	Riverside County		Avenue 66 Grade Separation on Yuma Subdivision of UPR Mainline	Withdrawn by Project Sponsor, March 2011	\$10,000	Program Amendment: TCIF-P-1011-17, 03/23/11, delete Proj. 49 and program \$10,000,000 to new Proj. 85.
52	8	RIV	City of Riverside		3rd Street Grade Separation	Withdrawn by Project Sponsor, May 2011	\$17,500	Program Amendment: TCIF-P-1011-27, 05/11/11, delete Proj. 52.
55	8	SBD	San Bernardino Associated Governments	15/	I-15 Widening and Devore Interchange Reconstruction	Withdrawn by Project Sponsor, May 2010	\$118,012	Program Amendment: TCIF-P-0910-09, 05/19/10, delete Proj. 55 from TCIF program.
60	8	SBD	San Bernardino Associated Governments		ACE North Milliken Avenue Railroad Grade Separation at UPRR	Withdrawn by Project Sponsor, June 2010	\$6,490	Program Amendment: TCIF-P-0910-13, 06/30/10, deprogrammed Proj. 60 and reprogrammed \$6,490,000 TCIF from Proj. 60 to Proj. 61. NOTE: Proj. 60 to be funded with \$45,089,000 RIP by STIP Amendment 085-066, 2/25/10.
62	8	SBD	San Bernardino Associated Governments		Valley Boulevard Grade Separation	Withdrawn by Project Sponsor, October 2008	\$7,658	Program Amendment: TCIF-P-0809-03, 10/29/08, delete Projs. 8, 33 and 62 from TCIF program.
78	5	MON SBT	Monterey County	101	San Juan Road Interchange	Withdrawn by Project Sponsor, April 2012	\$28,325	Program Amendment: TCIF-P-1112-028, 04/25/12, delete Proj. 78 from TCIF Program.
79	8	SBD	Caltrans / BNSF / UP		Colton Crossing Flyover	Deprogrammed by CTC March 2010 (See Project 83)	\$97,305	AB268 Review of TCIF #79: No resolution #, 03/25/10, deprogrammed 79. NOTE: See Project 83 (\$91,305,000 out of \$97,305,000 from Proj. 79 later reprogrammed to Proj. 83)
80	8	SBD	San Bernardino Associated Governments		South Archibald Grade Separation	Withdrawn by Project Sponsor, November 2010	\$7,658	Program Amendment: TCIF-P-1011-10, 11/04/10, deprogram project. Note: \$7,658,000 TCIF to go to new Proj. 84 - Laurel Street.
							\$744,964	

TCIF Project Action Plan Report Fourth Quarter FY 2011-12

Each project in the program is being monitored at the component level for potential scope, cost, and schedule changes to ensure timely delivery of the full scope as approved and adopted. Listed below are project action plans that have been identified to address known scope, cost or schedule issues on projects.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
2	4	CC	N/A	Richmond Rail Connector	\$10,880	\$21,760	Schedule

Project Action Plan: Environmental studies and completion of the environmental documents (CEQA and NEPA) have taken longer than expected, thereby delaying right of way acquisition and final design. The Definitive Agreements were approved in June 2012.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
3	4	ALA	N/A	Oakland Outer Harbor Intermodal Terminals	\$131,889	\$274,296	Schedule

Project Action Plan: CTC staff is continuing their evaluation of changes to the OHIT project since the 2009 Baseline Agreement. Port of Oakland is hopeful that they can resolve CTC staff's comments and questions to their satisfaction and have a baseline agreement amendment considered at the August CTC meeting. Due to the tight timetable for the project, and the TCIF program funding, there is a great deal of urgency to the baseline agreement amendment. One set of questions related to the project's eligibility within the TCIF program, and another issue arose over the use of design-build contracting for the execution of the work. The City of Oakland and the Port of Oakland adopted mitigation measures and made certain findings on the project on June 18 and 20, 2012 respectively as outlined in an addendum to an EIR on the project completed in 2002. There is a 30-day challenge period which expires in July. The RFP for the first construction segment is planned to be released in early September. The baseline agreement amendment and the environmental certification will be going forward at the August 2012 CTC meeting. The Request for Allocation of funds is anticipated for the September 2012 meeting.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
4	4	ALA	880	I-880 Reconstruction 29 th Ave & 23 rd Ave	\$73,000	\$96,787	Schedule

Project Action Plan: The "End Design" date has been delayed approximately eight months due to a late start on risk design work and complexities in acquiring right of way, including condemnation. An amendment to the baseline agreement will be scheduled for a future Commission meeting.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
6	6	KER	N/A	Tehachapi Trade Corridor Rail Improvement Project	\$54,000	\$112,700	Schedule

Project Action Plan: BNSF Railway has decided to pursue a full EIR in the place of the Mitigated Negative Declaration (MND) based on recent comments concerning MND. Comments filed during the public comment period raised issues that BNSF believe justified performing an EIR for a more comprehensive administrative record. The decision to pursue an EIR will in no way affect the construction start date of December 2013. The Draft EIR was signed on August 15, 2012 and will be distributed for public review. The Definitive Agreements are still pending.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
9	3	SAC	N/A	<u>City of Sacramento</u> Sacramento Track Relocation	\$81,292	\$25,266	Schedule Cost

Project Action Plan: There is an increase of local funding for West Tunnel Access Ramps phase. Award of the contract for the access ramps to the West Pedestrian/Bicycle Tunnel was delayed due to the need to reject initial bids and re-advertise. The initial bids came in over \$1 million above the engineer's estimate. As a result, the City identified some items that can be completed as part of the main contract for Track Relocation and secured developer funding to increase the budget by \$700,000. The Track Relocation portion of the project will be completed by January 31, 2013. Due to the need to re-advertise, the access ramps to the West Pedestrian Tunnel will begin construction in September of 2012 and will be completed in August 2013. Closeout for Phase 1 will occur by December 2012.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
21	7	LA	N/A	Washington Boulevard Widening	\$5,800	\$32,000	Schedule

Project Action Plan: The Design phase was delayed due to the need for a pre-award audit. The City of Commerce cleared the Caltrans Audit process and the Design contract was awarded on July 17, 2012. Once the Design is completed, the City will review the schedule and process a baseline agreement amendment.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
23	7	LA	710	Gerald Desmond Bridge Replacement	\$299,795	\$950,840	Schedule

Project Action Plan: Funds were allocated for this project in June, 2011. The project is currently out to bid as a design build contract. The procurement timeline for a design build contract is long to evaluate bidders and proposals, and will require a time extension to award the contract. A baseline agreement amendment is scheduled for the September 2012 CTC meeting to update the begin construction date. The Port awarded the construction contract on July 23, 2012 and anticipates starting construction in June 2013.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
24	7	LA	N/A	<u>Port of Long Beach Projects</u> Ports Rail – Pier F Support Yard	\$8,745	\$35,450	Schedule
25				Ports Rail – Ocean Blvd. Track Realignment	\$27,000	\$67,270	

Project Action Plan: There is no change in the project cost, but there has been a change to the funding sources for this project. The Port received \$17 million for TCIF Project No. 24 and 25, and \$12.8 million is designated to Project No 24 and \$4.2 million is designated to Project No. 25. The bid package release date was delayed due to new federal funding through the TIGER III program. The Maritime Administration (MARAD) executed the grant agreement and authorized release of the bid documents in May 2012, and the bids were released June 28, 2012. Construction is anticipated to start in November 2012. A baseline agreement amendment is scheduled for the September 2012 CTC meeting.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
32.2	7	LA	N/A	Ports Rail System – Tier 1 (West Basin Road Rail Access Improvements) Segment 2	\$10,512	\$25,700	Schedule

Project Action Plan: The project has been delayed due to unforeseen third party utility relocations/protections and right of way easements that are required to construct the project improvements. The project "begin construction" date has therefore been extended from the original baseline schedule of December 1, 2012 to March 31, 2013.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
43	8	RIV	N/A	Auto Center Drive Grade Separation	\$16,000	\$32,675	Schedule

Project Action Plan: The initial authorization of federal funds was incorrect due to a programming issue in the Federal Transportation Improvement Plan. The City of Riverside has worked with their Regional Transportation Planning Agency, Riverside County Transportation Commission, to correct the programming. The City has submitted a revised federal authorization request, which is currently in Caltrans Headquarters for processing. These issues have caused a delay to the construction begin date by six months.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
46	8	RIV	N/A	Sunset Avenue Grade Separation	\$10,000	\$36,500	Schedule

Project Action Plan: Delays have been caused through a determination by the City and the utility company to underground some electric lines within the project limits. Right of way acquisition has been delayed by negotiations between the County and a property owner who has been slow to respond. It is anticipated that a baseline amendment will be submitted to the Commission for the December 2012 meeting.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
48	8	RIV	N/A	Avenue 56 Grade Separation on Yuma Subdivision of UPR Mainline	\$10,000	\$60,000	Schedule

Project Action Plan: The "end design" phase has been lengthened to accommodate a pedestrian walkway design along an existing bridge at the east end of the project. To provide consistency and meet ADA requirements a sidewalk has also been added between the proposed walkway on the existing bridge and a Caltrans interchange currently under construction. Additional coordination and revisions have been needed to design the tie-in at the east end of the project with a future local agency improvement project. The geotechnical analysis found that a larger than anticipated settlement and settlement period resulting from the placement of embankment fill could potentially adversely affect the surrounding structures and increase the construction duration. Alternate embankment and retaining methods have been explored and the plans are being modified accordingly. The end construction phase is expected to be completed within the current scheduled forecast and approved baseline agreement. Right of way delay is due delayed entry onto parcels that needed hazardous material testing. Revisions to the right of way requirements were necessary to accommodate changes to a storm drain relocation alignment. It is anticipated that a baseline amendment will be submitted to the Commission for the December 2012 meeting.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
50	8	RIV	N/A	Clay Street Grade Separation	\$12,500	\$37,350	Schedule Cost

Project Action Plan: The schedule delay for completing design and subsequent phases is primarily due to expanding the project footprint to accommodate utility relocations. Due to the configuration of the grade separation underpass project and depth of grading, the underground utilities will relocate their facilities outside of the existing project footprint prior to construction. This relocation effort includes the acquisition of more land, additional coordination with utility companies and revalidation of the previously approved environmental document. It is anticipated that a baseline amendment will be submitted to the Commission for the December 2012 meeting.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
51	8	RIV	N/A	Riverside Avenue Grade Separation	\$8,500	\$30,300	Schedule

Project Action Plan: The environmental review period took approximately one year longer than expected. Additionally, the authorization for right of way acquisition took an additional 4.5 months and approval was not received until mid-December 2010. Therefore, the right of way and final design components were delayed accordingly. Right of way is expected to be certified in December 2012. The City will attempt to expedite the baseline amendment request and submit for the December 2012 Commission meeting.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
53	8	RIV	N/A	Magnolia Avenue Grade Separation - BNSF	\$13,700	\$81,750	Schedule

Project Action Plan: The "end design" component has been delayed due to design revisions from coordination efforts with the Burlington Northern Santa Fe railroad, flood control district, adjacent cities and property owners. The complex bridge design and proximity to a large flood control facility have caused the need for more design revisions than planned. Additionally, the vehicle queue lengths at the railroad tracks during peak traffic periods during staged construction have required detailed strategies to be worked out with the railroad and a separate planned queue-cutter signal project. The right of way and construction phases are expected to be completed within the current scheduled forecast and approved baseline agreement. It is anticipated that a baseline amendment will be submitted to the Commission for the December 2012 meeting.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
59	8	SBD	N/A	ACE Glen Helen Parkway Railroad Grade Separation	\$7,172	\$29,568	Schedule

Project Action Plan: Design is holding at 95% pending resolution of right of way. Right of way is delayed because settlement negotiations have been more extensive and drawn out than anticipated. The County is actively pursuing right of way acquisition and currently there are only three properties left and negotiations are ongoing. Possession is expected in July 2012. Funds are available; it is a matter of reaching a settlement within the legal requirements. SANDBAG plans to submit a baseline amendment to the Commission in October 2012.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
61	8	SBD	N/A	South Milliken Avenue Grade Separation	\$14,521	\$79,224	Schedule Cost

Project Action Plan: Dates have been shifted to coincide with allocating TCIF funds by March 2013. Right of way activities identified as critical path. Local agency is exercising eminent domain to obtain possession to meet allocation deadline. City and SANBAG will be amending the Baseline Agreement to reflect revised cost and schedule.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
63	8	SBD	N/A	Palm Avenue Grade Separation	\$9,390	\$35,176	Schedule

Project Action Plan: When the baseline agreement was developed all project funding was state and local funding and it was anticipated that only CEQA environmental clearance would be required. Subsequent to the execution of the baseline agreement, an earmark of federal funding was given to the project. Because of this, NEPA clearance was required and wasn't received until July, 2011. This delayed the start of the right of way component as the project needed to be environmentally cleared prior to starting the right of way component and therefore has delayed the anticipated start of construction. San Bernardino Associated Governments (SANBAG) is aggressively working on acquiring the required project right of way and will need to utilize eminent domain on several parcels; however, the forecast dates given are realistic. SANDBAG plans to submit a baseline amendment to the Commission in October 2012.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
64	8	SBD	N/A	Lenwood Road Grade Separation	\$6,694	\$25,075	Schedule Cost

Project Action Plan: The schedule delay is due to federal funding authorization. The cost change is consistent with latest cost estimate. Funds have been swapped because original funds were deemed ineligible. Anticipate coming forward with a baseline agreement amendment in October 2012.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
65	8	SBD	N/A	Vineyard Avenue Grade Separation	\$6,884	\$44,517	Schedule

Project Action Plan: Dates have been shifted to coincide with allocating TCIF funds by March 2013. Right of way activities identified as critical path. Local agency is exercising eminent domain to obtain possession to meet allocation deadline. City and SANBAG will be amending the Baseline Agreement to reflect revised cost and schedule.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
70	11	SD	5	10 th Avenue Marine Terminal	\$30,910	\$67,200	Schedule Cost Scope

Project Action Plan: A plan is in process to address decreased scope. The traffic analysis done during preliminary engineering showed the cost of a two-way flyover ramp was not warranted at this location. The purpose and need of the project can be done with a more cost effective alternative. Target date is September for baseline amendment.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
71	11	SD	5	32 nd Street at Harbor Drive Grade Separation	\$50,665	\$118,460	Cost

Project Action Plan: Discussions are ongoing regarding the viability and potential to fund the project.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
73	11	SD	N/A	Port of San Diego National City Marine Terminal (Wharf Expansion) Phase II	\$15,000	\$34,300	Schedule

Project Action Plan: The Port of San Diego has informed the Department that this project's construction work is now forecast to start beyond the required TCIF December 2013 deadline to begin construction. SANDAG is working with Commission staff to deprogram this project from the TCIF Program and reprogram the TCIF funds. SANDAG will request Commission action at a future meeting.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
74	11	SD	N/A	Southline Rail Improvements – Yard Expansion	\$25,900	\$40,460	Schedule

Project Action Plan: Right of way acquisition is anticipated to be delayed. The delay in the acquisition process was due to refinements to the project grading which have allowed for a reduction in the right of way take.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
75 .1	11	SD	N/A	Southline Rail Improvements – Mainline Improvements [Segment 1 – Aerial Cabling]	\$10,500	\$10,500	Schedule

Project Action Plan: The entirety of the contract work has been completed and the remaining 1 percent is change order work required due to unexpected field conditions which has delayed the end construction by two months. An amendment will be submitted upon completion of construction to correct any schedule delays.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
75 .3	11	SD	N/A	Southline Rail Improvements – Mainline Improvements [Segment 3 – Palomar Siding and Mainline Track Improvements]	\$5,400	\$5,400	Schedule

Project Action Plan: Construction has not yet begun due to delays in the Metropolitan Transit System Trolley project with which this project will be constructed as part of. The project now anticipated to be bid in late August or early September 2012. A baseline agreement amendment is scheduled for the September 2012 CTC meeting.

ID	D	Co.	Rte.	Project Title	Bond \$ x1000	Total \$ x1000	Variance
82	4	CC	N/A	Marina Bay Parkway Grade Separation	\$18,975	\$37,950	Schedule

Project Action Plan: The project is currently ready to bid pending resolution of Department of Finance's decision to not obligate redevelopment funds. The milestone changes are conservatively proposed to allow the City sufficient time to resolve this conflict. It is expected the issue will be resolved well in advance of the proposed March 2013 construction start date. City anticipates a baseline agreement amendment be prepared for the October 2012 CTC meeting.

STATUS UPDATE ON
TRADE CORRIDOR INVESTMENT FUND PROJECTS

INFORMATION ON THIS ITEM WILL BE
PROVIDED PRIOR TO THE SEPTEMBER 26-27, 2012
CALIFORNIA TRANSPORTATION COMMISSION MEETING

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.5
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Mark Weaver
Acting Chief
Division of Right of Way
and Land Surveys

Subject: **STATUS OF THE ALTERNATIVE DIRECT SALE PROCESS FOR EXCESS LAND
LOCATED ON THE STATE ROUTE 238 CORRIDOR**

The California Department of Transportation (Department) received conceptual approval in August 2011 for an alternative direct sales process of single family residences determined to be excess land located on the rescinded Hayward Bypass Freeway alignment on the State Route 238. The alternative excess land direct sale process applied to the direct sale of certain single family residences to eligible tenants qualified by a homebuyer program administered by the City of Hayward pursuant to Government Code Section 14528.65.

The Department sold eight single family residence excess land properties directly to eligible qualifying tenants as of August 1, 2012. Of the eight direct sales, two were sold via the alternative direct sale process at less than the appraised fair market value; one at 97 percent of the appraised value and one at 96 percent of the appraised value. The total revenue generated from the eight direct excess land sales was \$1,797,360.00, which will be returned to the State Highway Account.

The California Transportation Commission approved forty two Director's Deeds for the direct sale of single family residences to qualifying tenants along the rescinded State Route 238 as of August 1, 2012. Of the 42 approved deeds, eight were sold as described in the preceding paragraph, and 18 tenants have opted out of purchase which will require the Department to resell the excess land properties. The remaining residences require action by either the tenant, the Department or the City of Hayward in order to finalize the sale and record the Director's Deed.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5f.
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **INFORMATIONAL REPORTS – DELEGATED ALLOCATIONS**
EMERGENCY G-11, SHOPP G-03-10 SAFETY, AND MINOR G-05-05

SUMMARY:

Since the period reported at the last California Transportation Commission (Commission) meeting, the California Department of Transportation (Department) allocated or sub-allocated:

- \$2,450,000 for three emergency construction projects, pursuant to the authority granted under Resolution G-11 (2.5f.(1)).
- \$1,762,000 for three State Highway Operation and Protection Program (SHOPP) Minor A projects, pursuant to the authority granted under Resolution G-05-05 (2.5f.(4)).

As of August 08, 2012, the Department has allocated or sub-allocated the following for Fiscal Year (FY) 2012-13:

- \$2,800,000 for four emergency construction projects.
- \$9,724,000 for two safety delegated projects.
- \$2,761,000 for four SHOPP Minor A projects.

BACKGROUND:

The Commission, by Resolution G-11, as amended by Resolution G-00-11, delegated to the Department authority to allocate funds to correct certain situations caused by floods, slides, earthquakes, material failures, slip outs, unusual accidents or other similar events.

This authority is operative whenever such an event:

1. Places people or property in jeopardy.
2. Causes or threatens to cause closure of transportation access necessary for:
 - a. Emergency assistance efforts.
 - b. The effective functioning of an area's services, commerce, manufacture or agriculture.
 - c. Persons in the area to reach their homes or employment.

3. Causes either an excessive increase in transportation congestion or delay, or an excessive increase in the necessary distances traveled.

Resolution G-11 authorizes the Department to allocate funds for follow-up restoration projects associated with, and that immediately follow an emergency condition response project. Resolution G-11 also requires the Department to notify the Commission, at their next meeting, whenever such an emergency allocation has been made.

On March 30, 1994, the Commission delegated to the Department authority to allocate funds under Resolution G-11, as amended by Resolution G-00-11, for seismic retrofit projects. This authority allows the Department to begin work without waiting for the next Commission meeting to receive an allocation.

On March 28, 2001, the Commission approved Resolution G-01-10, as amended by Resolution G-03-10, delegating to the Department authority to allocate funds for SHOPP safety and pavement rehabilitation projects. This authority allows the Department to begin work without waiting for the next Commission meeting to receive an allocation.

Resolution G-05-05 authorizes the Department to sub-allocate funds for Minor projects. At the June 2011 meeting, the funding and project listing for the FY 2011-12 Lump Sum Minor Construction Program was approved by the Commission under Resolution FM-10-05.

The SHOPP, as approved by the Commission, is a four-year program of projects with the total annual proposed expenditures limited to the biennial Commission-approved Fund Estimate. The Commission, subject to monthly reporting and briefings, has delegated to the Department the authority to amend programmed projects, the authority to allocate funds for safety projects, and the authority to allocate funds to emergency projects. The Department uses prudent business practices to manage the combination of individual project cost increases and savings to meet Commission policies.

In all cases, the delegated authority allows the Department to begin work without waiting for the next Commission meeting to receive an allocation.

The Department has complied with the National Environmental Policy Act and the California Environmental Quality Act requirements in preparing these projects.

Attachment

2.5 Highway Financial Matters

Project# Amount County Dist-Co-Rte Postmile	Location Project Description Allocation History	PPNO Program/Year Project ID Adv. Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5f. Informational Report – Emergency G-11 Allocations (2.5f.(1))				
1 \$350,000 Various 03-Var-Var Var	In Sacramento, El Dorado, and Nevada Counties on various highways at various locations. A rash of copper wire theft from electrical pull boxes resulted in shutting off highway electrical systems including overhead lighting, ramp meters, Changeable Message Signs (CMS), Radio Weather Information Systems (RWIS), traffic signals, and pump houses. This project is to replace damaged pull boxes and conduits and replace stolen electrical wires. New pull boxes will be buried to minimize the potential for future thefts.	03-6404 SHOPP/12-13 0313000014 4 3F4704 Emergency	2011-12 302-0042 SHA 20.20.201.130	\$350,000
Initial G-11 Allocation 08/08/12: \$350,000				
2 \$1,800,000 Monterey 05-Mon-1 58.3/59.9	Near Carmel, at 1.1 miles south of Bixby Creek Bridge, also at 0.1 mile south of Rock Creek Bridge. Heavy rain and high groundwater activated a landslide below the roadway in early 2011. An emergency contract in 2011 was awarded to stabilize the roadway and maintain one open lane. A permanent restoration project to restore the roadway back to two-lane wide by constructing a viaduct structure was allocated \$10,540,000 on May 24, 2012. This supplemental allocation is necessary to award the contract and complete construction prior to the onset of the next winter season.	05-2330 SHOPP/11-12 0512000008 4 1A6904 Emergency	2011-12 302-0042 SHA 302-0890 FTF 20.20.201.130	\$206,000 \$1,594,000
Initial (non G-11) Allocation 05/24/12: \$10,540,000 Initial G-11 Allocation 07/24/12: \$ 1,800,000 Revised Allocation: \$12,340,000				
3 \$300,000 San Bernardino 08-SBd-62 75.0/78.0	Near Twentynine Palms, from east of Ironage Road to west of the Colorado River Aqueduct. On July 13, 2012, an intense rainstorm occurred in the low desert area causing flash flooding, erosion, and undermining of the roadway at various locations. The shoulder and portion of the lane washed out and the roadway was closed in both directions. This project is to re-establish damaged pavement, remove debris, repair damaged shoulder, replace spillway aprons and lateral support, and provide traffic control as necessary.	08-0226F SHOPP/12-13 0813000006 4 1C7304 Emergency	2011-12 302-0042 SHA 20.20.201.130	\$300,000
Initial G-11 Allocation 07/19/12: \$300,000				

#	Dist	County	Route	Postmiles	Location/Description	EA	Program Code	Original Est. FM-09-06	Allocation
2.5f. Informational Report – Minor Construction Program – Resolution G-05-05 Delegated Allocations (2.5f.(4))									
1	02	Sha	299	25.7	Modify ramp signalization, construct maintenance pull-outs, curb, gutter, sidewalks and Americans With Disabilities Act curb ramps and overlay asphalt concrete. Financial Contribution Only (FCO) to the City of Redding.	4E3704	201.310	\$450,000	\$450,000
2	06	Fre	168	R7.8/R8.2	Install ramp metering system, re-stripe existing ramp, install lightweight overhead cantilever signs and reconstruct existing American With Disabilities Act curb ramps near Clovis at Route 168 and Fowler Avenue.	0M9904	201.310	\$995,000	\$738,000
3	07	LA	19	4.5/5.0	Relinquish roadway from Del Amo Boulevard to Rose Street in the City of Lakewood. Financial Contribution Only (FCO) to the City of Lakewood.	4T6204	201.160	\$580,000	\$574,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.1
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **MONTHLY REPORT ON PROJECTS AMENDED INTO THE SHOPP BY DEPARTMENT ACTION**

SUMMARY:

Since the August 2012 report to the California Transportation Commission (Commission), the California Department of Transportation (Department) has amended 23 new capital projects into the 2012 State Highway Operation and Protection Program (SHOPP), as summarized in the attachment. The Department maintains annual reservations to fund anticipated safety, emergency, and other high priority projects that need to be amended into the 2012 SHOPP. The amendments noted below will be funded from the Major Damage Restoration, Safety Improvements, and Americans with Disabilities Act New Curb Ramps Reservations.

2012 SHOPP Summary of New Projects by Category	No.	FY 2012/13 (\$1,000)	FY 2013/14 (\$1,000)	FY 2014/15 (\$1,000)	FY 2015/16 (\$1,000)
Major Damage Restoration	15	\$650	\$1,420	\$16,059	
Collision Reduction	6			\$5,860	\$2,382
Mandates	2		\$3,000		\$1,461
Total Amendments	23	\$650	\$4,420	\$21,919	\$3,843

BACKGROUND:

In each even numbered year, the Department prepares four-year SHOPP defining major capital improvements necessary to preserve and protect the State Highway System. Periodically, the Department amends the SHOPP to address newly identified needs prior to the next programming cycle. This report identifies 23 capital projects amended into the 2012 SHOPP.

The "List of New 2012 SHOPP Capital Project Amendments" provides specific project information.

Attachment

List of New 2012 SHOPP Capital Project Amendments

This list provides an overview of projects the Department has amended into the 2012 SHOPP since the August 2012 report. Copies of the actual amendments have been provided to Commission staff.

Amend # PPNO	Dist-Co-Rte PM EA Project ID	Project Location and Description of Work	R/W Cost Const. Cost (\$1,000)	FY	Support Costs (\$1,000)	Program Code Leg. /Congr. Dists. Perf. Meas.
Major Damage Restoration						
12H-086 3494	2-Sis-96 33.2 4F410 02 1200 0107	Near Happy Camp, at 1.0 mile west of Wingate Maintenance Station. Excavate the rock slope to create a larger catchment area.	\$10 (R/W) \$1,410 (C)	13/14	PA & ED PS & E RW Sup Con Sup <u>Total</u> \$90 \$200 \$10 \$100 \$400	201.131 Assembly: 2 Senate: 4 Congress: 2 1 Location
12H-093 6404	3-Sac-var various 3F470 03 1300 0014	In Sacramento, El Dorado and Nevada counties on various routes at various locations. Replace stolen copper wires.	\$350 (C)	12/13	PA & ED PS & E RW Sup Con Sup <u>Total</u> \$5 \$5 \$0 \$50 \$60	201.130 Assembly: 5, 9 Senate: 6 Congress: 3, 5 8 Locations
12H-094 0226F	8-SBd-62 75.0/78.0 1C730 08 1300 0006	Near Twentynine Palms, from east of Ironage Road to west of Colorado River Aqueduct. Repair storm damage.	\$300 (C)	12/13	PA & ED PS & E RW Sup Con Sup <u>Total</u> \$8 \$12 \$0 \$48 \$68	201.130 Assembly: 65 Senate: 18 Congress: 41 1 Location
12H-095 0140Q	4-Ala-13 4.8/5.0 1SS41 04 1200 0600	In Oakland, from Shepherd Street to Carson Street. Install soldier beam tie-back retaining wall.	\$150 (R/W) \$5,100 (C)	14/15	PA & ED PS & E RW Sup Con Sup <u>Total</u> \$1,000 \$1,160 \$100 \$1,525 \$3,785	201.131 Assembly: 16 Senate: 9 Congress: 9 1 Location
12H-096 0039A	4-Ala-880 19.3 1SS44 04 1200 0603	Near Hayward, at Hacienda Avenue. Re-grade ground and install rock slope protection.	\$30 (R/W) \$425 (C)	14/15	PA & ED PS & E RW Sup Con Sup <u>Total</u> \$234 \$234 \$20 \$190 \$678	201.131 Assembly: 18 Senate: 10 Congress: 13 1 Location
12H-097 0228Q	4-CC-24 1.3 1SS45 04 1200 0604	In Orinda, at 0.2 mile east of Wider Road. Install drainage and place rock riprap slope protection.	\$20 (R/W) \$495 (C)	14/15	PA & ED PS & E RW Sup Con Sup <u>Total</u> \$273 \$273 \$25 \$220 \$791	201.131 Assembly: 15 Senate: 7 Congress: 10 1 Location
12H-098 0312T	4-Mrn-1 2.2 1SS58 04 1200 0635	Near Mill Valley, at 0.2 mile north of Loring Avenue. Provide drainage system and install rock slope protection.	\$55 (R/W) \$485 (C)	14/15	PA & ED PS & E RW Sup Con Sup <u>Total</u> \$200 \$300 \$50 \$196 \$746	201.131 Assembly: 6 Senate: 3 Congress: 6 1 Location

Amend # PPNO	Dist-Co-Rte PM EA Project ID	Project Location and Description of Work	R/W Cost Const. Cost (\$1,000)	FY	Support Costs (\$1,000)	Program Code Leg. /Congr. Dist. Perf. Meas.	
Major Damage Restoration (continued)							
12H-099 0327Q	4-Mrn-580 2.7 1SS59 04 1200 0636	Near Mill Valley, at 0.6 mile south of Panoramic Highway. Re-grade slope and repair down drain.	\$90 (R/W) \$896 (C)	14/15	PA & ED PS & E RW Sup Con Sup Total	\$150 \$427 \$50 \$243 \$870	201.131 Assembly: 6 Senate: 3 Congress: 6 1 Location
12H-100 0045Q	4-SM-1 4.3 4G650 04 1200 0624	Near Pescadero, at 3.0 miles south of Pigeon Point Road. Repair slipout.	\$50 (R/W) \$1,000 (C)	14/15	PA & ED PS & E RW Sup Con Sup Total	\$463 \$309 \$45 \$304 \$1,121	201.131 Assembly: 21 Senate: 11 Congress: 14 1 Location
12H-101 0653R	4-SM-84 21.6 4G640 04 1200 0622	In Woodside, at Route 84/280 separation. Repair washout and construct secant wall.	\$30 (R/W) \$2,426 (C)	14/15	PA & ED PS & E RW Sup Con Sup Total	\$450 \$500 \$40 \$660 \$1,650	201.131 Assembly: 21 Senate: 11 Congress: 14 1 Location
12H-102 0706Q	4-SM-101 23.4 4G620 04 1200 0620	In Brisbane, at Sierra Point Parkway. Reconstruct embankment.	\$30 (R/W) \$1,000 (C)	14/15	PA & ED PS & E RW Sup Con Sup Total	\$463 \$309 \$25 \$304 \$1,101	201.131 Assembly: 19 Senate: 8 Congress: 12 1 Location
12H-103 0729Q	4-SM-280 9.4 4G590 04 1200 0619	Near Belmont, at 1.4 miles south of Route 92. Jack pipe and backfill sinkhole.	\$50 (R/W) \$1,250 (C)	14/15	PA & ED PS & E RW Sup Con Sup Total	\$317 \$212 \$50 \$374 \$953	201.131 Assembly: 21 Senate: 11 Congress: 14 1 Location
12H-104 0733H	4-SM-280 25.2 4G630 04 1200 0621	In Daly City, at Sullivan Avenue onramp. Repair washout and install rock slope protection.	\$10 (R/W) \$760 (C)	14/15	PA & ED PS & E RW Sup Con Sup Total	\$352 \$235 \$35 \$231 \$853	201.131 Assembly: 19 Senate: 8 Congress: 12 1 Location
12H-105 0116R	4-Son-101 11.6 1SS35 04 1200 0617	In Cotati, at 1.0 mile south of West Sierra Avenue off-ramp. Re-grade slope.	\$50 (R/W) \$874 (C)	14/15	PA & ED PS & E RW Sup Con Sup Total	\$405 \$270 \$40 \$266 \$981	201.131 Assembly: 6 Senate: 3 Congress: 6 1 Location
12H-106 0797K	4-Son-101 33.5 1SS36 04 1200 0519	In Healdsburg, at 0.1 mile south of Grant Avenue undercrossing. Repair slipout.	\$25 (R/W) \$758 (C)	14/15	PA & ED PS & E RW Sup Con Sup Total	\$350 \$235 \$25 \$230 \$840	201.131 Assembly: 1 Senate: 2 Congress: 1 1 Location

Amend # PPNO	Dist-Co-Rte PM EA Project ID	Project Location and Description of Work	R/W Cost Const. Cost (\$1,000)	FY	Support Costs (\$1,000)	Program Code Leg./Congr. Dists. Perf. Meas.	
Collision Reduction							
12H-088 2303	5-Mon-68 19.2 0T270 05 0000 0833	Near Salinas, at Hitchcock Road. Install traffic signals.	\$265 (R/W) \$904 (C)	14/15	PA & ED PS & E RW Sup Con Sup <u>Total</u>	\$0 \$387 \$94 \$304 <u>\$785</u>	201.010 Assembly: 30 Senate: 12 Congress: 20 21 Collisions reduced
12H-089 2377	5-SLO-1 17.7/59.0 1C240 05 1200 0106	Near the city of San Luis Obispo, from Highland Drive to north of Hearst Castle Road. Install rumble strips.	\$2,382 (C)	15/16	PA & ED PS & E RW Sup Con Sup <u>Total</u>	\$281 \$470 \$3 \$438 <u>\$1,192</u>	201.015 Assembly: 35 Senate: 17 Congress: 24 70 Collisions reduced
12H-090 0259R	8-Riv-371 56.4/60.2 0R740 08 1200 0166	Near Aguanga, from Route 79 to Wilson Valley Road. Construct centerline ground-in rumble strips and outside shoulder object markers.	\$325 (C)	14/15	PA & ED PS & E RW Sup Con Sup <u>Total</u>	\$174 \$207 \$3 \$97 <u>\$481</u>	201.010 Assembly: 64 Senate: 36, 37 Congress: 45 12 Collisions reduced
12H-091 3006	10-Mer-165 35.6/36.1 0U290 10 0002 0436	Near Hilmar, at Fowler Avenue. Install left turn channelization.	\$167 (R/W) \$1,096 (C)	14/15	PA & ED PS & E RW Sup Con Sup <u>Total</u>	\$308 \$611 \$135 \$339 <u>\$1,393</u>	201.015 Assembly: 17 Senate: 12 Congress: 18 3 Collisions reduced
12H-108 4409	7-LA-101 8.5/9.2 28760 07 0002 0928	In the city of Los Angeles, from south of Mulholland Drive to Barham Boulevard. Install safety lighting, concrete barrier/retaining wall, and flashing speed limit sign.	\$203 (R/W) \$2,500 (C)	14/15	PA & ED PS & E RW Sup Con Sup <u>Total</u>	\$0 \$500 \$80 \$500 <u>\$1,080</u>	201.010 Assembly: 42 Senate: 26 Congress: 28 90 Collisions reduced
12H-109 0259Q	8-SBd-395 19.0/35.6 0C122 08 1200 0155	Near Adelanto, 7.9 miles north of Route 18 to 10.4 miles south of Route 58. Plant establishment and environmental monitoring of the desert tortoise and fencing.	\$400 (C)	14/15	PA & ED PS & E RW Sup Con Sup <u>Total</u>	\$0 \$50 \$0 \$100 <u>\$150</u>	201.010 Assembly: 36 Senate: 18 Congress: 25 328 Collisions reduced
Mandates							
12H-087 5286	3-Pla-89 8.6/13.7 3F440 03 1200 0295	In Tahoe City, from Route 89/28 Junction to 0.5 mile north of Alpine Meadows Road. Install drainage facilities.	\$25 (R/W) \$2,975 (C)	13/14	PA & ED PS & E RW Sup Con Sup <u>Total</u>	\$100 \$250 \$50 \$600 <u>\$1,000</u>	201.335 Assembly: 1 Senate: 1 Congress: 4 3 Acres Treated/Pollutant
12H-107 6645	6-Ker-43 16.1/25.2 0P270 06 1200 0090	In the cities of Shafter and Wasco, at various intersections. Construct pedestrian curb ramps.	\$255 (R/W) \$1,206 (C)	15/16	PA & ED PS & E RW Sup Con Sup <u>Total</u>	\$0 \$571 \$80 \$271 <u>\$922</u>	201.361 Assembly: 30 Senate: 18 Congress: 20 61 Curb ramps

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.2a.
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **STATUS OF CONSTRUCTION CONTRACT AWARD FOR STATE HIGHWAY PROJECTS**

SUMMARY:

The California Department of Transportation (Department) is presenting this item to provide the status of construction contract award for projects on the State Highway System allocated in Fiscal Year (FY) 2011-12 and FY 2012-13.

In FY 2011-12, the California Transportation Commission (Commission) voted 357 state-administered State Transportation Improvement Program (STIP), State Highway Operation and Protection Program (SHOPP), and Proposition 1B projects on the State Highway System. As of August 31, 2012, 258 projects totaling \$2.70 billion have been awarded. Funding for one project has lapsed.

In FY 2012-13, the Commission has voted 74 state-administered STIP, SHOPP, and Proposition 1B projects on the State Highway System. As of August 31, 2012, 5 projects totaling \$5.0 million have been awarded.

BACKGROUND:

Starting with July 2006 allocations, projects are subject to Resolution G-06-08 (adopted June 8, 2006), which formalizes the condition of allocation that requires projects to be ready to proceed to construction within six months of allocation. The policy also requires that projects that are not awarded within four months of allocation be reported to the Commission.

FY 2011-12 Allocations

Month Allocated	No. Projects Voted	Voted Projects \$ X 1000	No. Projects Awarded	No. Projects Funds Lapse	Awarded Projects \$ X 1000	No. Projects Pending Bid Opening/Award	No. Projects Awarded within 4 months	No. Projects Awarded within 6 months
August 2011	90	\$1,864,282	89	1	\$1,440,521	0	43	80
September 2011	18	\$76,605	18	0	\$68,050	0	12	17
October 2011	18	\$166,249	18	0	\$159,284	0	9	16
December 2011	21	\$264,582	21	0	\$170,911	0	20	20
January 2012	28	\$274,056	28	0	\$186,410	0	21	28
February 2012	9	\$155,085	6	0	\$106,049	3	5	6
March 2012	32	\$217,923	28	0	\$184,611	4	25	28
April 2012	27	\$659,617	16	0	\$283,100	11	13	16
May 2012	44	\$585,704	18	0	\$26,205	26	20	20
June 2012	70	\$731,627	16	0	\$70,018	54	16	16
TOTAL	357	\$4,995,730	258	1	\$2,695,159	98	184	247

- Note: 1. Total awarded amount reflects total project allotment, including G-12 and supplemental funds.
2. Excludes non-construction Transportation Enhancement (TE) projects and combined locally-administered TE.
3. FY 2011-12 table includes projects with financial contribution only, Department delegated safety, and emergency projects.

FY 2010-11 Allocations

Month Allocated	No. Projects Voted	Voted Projects \$ X 1000	No. Projects Awarded	No. Projects Funds Lapse	Awarded Projects \$ X 1000	No. Projects Pending Bid Opening/Award	No. Projects Awarded within 4 months	No. Projects Awarded within 6 months
August 2012	74	\$484,107	5	0	\$5,050	69	5	5
TOTAL	74	\$484,107	5	0	\$5,050	69	5	5

- Note: 1. Total awarded amount reflects total project allotment, including G-12 and supplemental funds.
2. Excludes non-construction Transportation Enhancement (TE) projects and combined locally-administered TE.
3. FY 2012-13 table includes projects with financial contribution only, Department delegated safety, and emergency projects.

FY 2011-12 Project Allocation Status

Dist-PPNO	Project EA	County-Route	Description	Allocation Date	Award Deadline	Allocation Amount (\$ x1000)	Project Status
04-0832A	28382	SON-116	Replace approach slabs and joint seals, and treat bridge deck.	22-Feb-12	31-Aug-12	\$2,999	Bids opened 5/15/12. Delay to award due to bid protests and Disadvantaged Business Enterprise (DBE) requirements. Pending award.
06-6568	0N400	KER-58	Widening and intersection improvement.	22-Feb-12	31-Aug-12	\$509	Bids opened 4/24/12. Delay to award due to non-responsive bidders. Pending award.
08-0133L	49751	SBD-10	Install plants and irrigation.	22-Feb-12	31-Aug-12	\$200	Delay to award due to construction delays of parent project. Concurrent time extension is being requested.
03-3L44	40660	SUT-99	Construct rock slope protection.	28-Mar-12	31-Dec-12	\$21,110	Bids opened 7/31/12. Pending award.
04-0062J	3A776	ALA-80	Plant establishment landscape project.	28-Mar-12	31-Dec-12	\$9,426	Bids opened 8/24/12. Pending award.
11-0876	27080	SD-VAR	Place Rock Slope Protection and Rehabilitate Culverts.	28-Mar-12	30-Sep-12	\$2,136	Bids opened 7/12/12. Pending award.
11-TC72	29760*	SD-5	Widen and realign ramp with Hot Mix Asphalt, install signal and lighting.	28-Mar-12	30-Sep-12	\$1,150	Bids opened 5/31/2012. Pending award.
11-TC69	29761*	SD-5		28-Mar-12	30-Sep-12	\$910	
04-0106B	0G100**	ALA-580	Roadway Widening and Rehabilitation	25-Apr-12	31-Oct-12	\$13,000	Bids opened 8/29/12. Pending award.
04-0112F	2908E**	ALA-580		25-Apr-12	31-Dec-12	\$45,614	
04-0024E	15300***	ALA-Var	Widen ramps, construct retaining walls, and install ramp metering.	25-Apr-12	31-Oct-12	\$1,434	Bids opened 7/25/12. Pending award.
04-0024	15300***	ALA-Var		25-Apr-12	31-Dec-12	\$3,852	
04-0749D	3A23U	SON-101	Widen roadway and construct bridges.	25-Apr-12	31-Oct-12	\$19,608	Bids opened 8/8/12. Pending award.
04-0036F	3A921	ALA-880	Widen freeway, replace overcrossings, and reconstruct ramps.	25-Apr-12	31-Dec-12	\$51,700	Bids opened 8/22/12. Pending award.
04-8378B	4A010	SOL-80	Replace existing pavement, place Hot Mix Asphalt surfacing and upgrade metal beam guardrailing.	25-Apr-12	31-Oct-12	\$53,892	Project advertised on 7/23/12. Bid opening date 9/26/12.
05-1963	0M970	SCR-1	Reconstruct metal beam guardrailing.	25-Apr-12	31-Oct-12	\$1,785	Advertise Date 9/24/12. Bid opening date
05-0058E	31580	MON-101	Construct interchange, retaining walls, concrete barrier, and widen shoulders.	25-Apr-12	31-Oct-12	\$30,825	Bids opened 8/24/12. Pending award.
06-4330	32550	KIN-198	Construct interchange.	25-Apr-12	31-Oct-12	\$21,226	Project advertised on 6/25/12. Bid opening date 10/3/12.
06-6274	44262	FRE-99	Widen freeway and replace bridge.	25-Apr-12	31-Dec-12	\$50,600	Project advertised on 6/4/12. Bid opening date 9/7/12.

Dist-PPNO	Project EA	County-Route	Description	Allocation Date	Award Deadline	Allocation Amount (\$ x1000)	Project Status
01-2303	0A250	HUM-101	Place High Friction	30-Apr-12	31-Oct-12	\$301	Bids opened 7/17/12.
01-1085	0B630	DN-101	Surface Treatment	30-Apr-12	31-Oct-12	\$704	Pending award.

- * The two voted projects are combined for construction purposes under EA 2976U.
- ** The two voted projects are combined for construction purposes under EA 2908E.
- *** Same project with multiple funding source.
- (1) Extended deadline approved on March 29, 2012 (Waiver 12-12).
- (2) Extended deadline approved on May 23, 2012 (Waiver 12-31).

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.2b.
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Denix D. Anbiah
Division Chief
Local Assistance

Subject: **MONTHLY STATUS OF CONSTRUCTION CONTRACT AWARD FOR LOCAL ASSISTANCE STIP PROJECTS, PER RESOLUTION G-06-08**

SUMMARY:

The California Department of Transportation (Department) is presenting this item for information purposes only. The item provides the status of locally-administered State Transportation Improvement Program (STIP) projects that received a construction allocation in Fiscal Year (FY) 2010-11 and FY 2011-12.

In FY 2010-11, the California Transportation Commission (Commission) allocated \$94,213,000 to construct 71 locally-administered STIP projects. As of August 20, 2012, 65 projects totaling \$86,027,000 have been awarded and time extension requests have been approved for four projects. These four projects are on track for award by the deadlines indicated in their approved extension requests. Two projects (PPNO 01-4097P and PPNO 12-2135M) have lapsed.

In FY 2011-12, the Commission has allocated \$105,182,000 to construct 77 locally-administered STIP projects. As of August 20, 2012, 22 projects totaling \$41,876,000 have been awarded, one project has been approved for a time extension and concurrent time extensions are being requested for three projects. In addition, four projects have requested time extensions at the August 2012 Commission meeting. One project (PPNO 06-B002P) has lapsed. The remaining 46 projects are on track for award.

BACKGROUND:

Resolution G-06-08, adopted June 8, 2006, requires projects to be ready to proceed to construction within six months of allocation. The policy also requires Caltrans to report to the Commission on those projects that have not been awarded within four months of allocation.

FY 2010-11 Allocations

Month Allocated	No. Projects Voted	Voted Projects \$ X 1000	No. Projects Awarded	No. Projects Lapse	No. Projects Pending Award	No. Projects Awarded within 4 months	No. Projects Awarded within 6 months
July 2010	19	\$57,002	18	1	0	2	10
August 2010	0	\$0	0	0	0	0	0
September 2010	2	\$795	2	0	0	0	2
October 2010	0	\$0	0	0	0	0	0
November 2010	3	\$3,284	3	0	0	0	2
December 2010	0	\$0	0	0	0	0	0
January 2011	3	\$7,878	2	0	1	1	0
February 2011	0	\$0	0	0	0	0	0
March 2011	11	\$4,960	10	1	0	1	7
May 2011	8	\$4,994	8	0	0	3	5
June 2011	25	\$15,300	22	0	3	1	16
TOTAL	71	\$94,213	65	2	4	8	42

FY 2011-12 Allocations

Month Allocated	No. Projects Voted	Voted Projects \$ X 1000	No. Projects Awarded	No. Projects Lapse	No. Projects Pending Award	No. Projects Awarded within 4 months	No. Projects Awarded within 6 months
July 2011	0	\$0	0	0	0	0	0
August 2011	5	\$19,418	5	0	0	0	3
September 2011	2	\$1,007	2	0	0	0	2
October 2011	1	\$501	1	0	0	0	1
December 2011	7	\$4,666	5	1	1	0	5
January 2012	7	\$5,089	5	0	2	1	4
February 2012	7	\$13,614	3	0	4	2	1
March 2012	3	\$2,633	0	0	3	0	0
April 2012	8	\$4,644	1	0	7	1	0
May 2012	7	\$6,191	0	0	7	0	0
June 2012	30	\$47,419	0	0	30	0	0
TOTAL	77	\$105,182	22	1	54	4	16

Note: Excludes STIP Planning, Programming, and Monitoring allocations and locally-administered STIP Regional Rideshare Program allocations, as no contract is awarded for these programs.

Local STIP Projects, Beyond Four Months of Construction Allocation, Not Yet Awarded

Agency Name	Project Title	PPNO	Allocation Date	Award Deadline	Allocation Amount	Project Status
San Mateo City / County Association of Governments	San Mateo County Smart Corridors	04-2140F	20-Jan-11	31-Mar-13 ⁽¹⁾	\$5,270,000	The project will be awarded by the extended deadline.
City of Lindsay	Government Center Plaza	06-D022	23-Jun-11	31-Aug-13 ⁽²⁾	\$199,000	The project will be awarded by the extended deadline.
City of Lindsay	Tulare Road Pedestrian Safety Bollards	06-6567	23-Jun-11	31-Aug-13 ⁽²⁾	\$167,000	The project will be awarded by the extended deadline.
City of El Centro	Landscaping Beautification	11-0588C	23-Jun-11	30-Sep-12 ⁽³⁾	\$551,000	The project will be awarded by the extended deadline.
City of Anaheim	Edison Right of Way Bike Path project	12-2135V	15-Dec-11	31-May-13 ⁽⁴⁾	\$494,000	The project will be awarded by the extended deadline.
City of Shafter	Santa Fe Way Beautification project	06-6558	25-Jan-12	31-Jul-12	\$140,000	An 8-month extension was requested at the August meeting.
Ventura County Transportation Commission	Piru Commuter Bicycle Path project	07-3565I	25-Jan-12	31-Jul-12	\$479,000	An 8-month extension was requested at the August meeting.
City of Bakersfield	Landscape Improvements on Stockdale Highway	06-6560	23-Feb-12	31-Aug-12	\$120,000	A 6-month extension was requested at the August meeting.
City of Turlock	Golden State Boulevard Landscaping project	10-0019D	23-Feb-12	31-Aug-12	\$331,000	The project will be awarded by the deadline.
City of Turlock	Landscape Median on Golden State Boulevard	10-0222	23-Feb-12	31-Aug-12	\$465,000	The project will be awarded by the deadline.
City of Laguna Woods	El Toro Road/Aliso Creek Road Phase II Bicycle and Pedestrian Enhancement	12-2135W	23-Feb-12	31-Aug-12	\$500,000	A 4-month extension was requested at the August meeting.
San Francisco DPW	Arelious Walker Stairway Improvement project	04-9098J	29-Mar-12	30-Sep-12	\$918,000	A concurrent 3-month extension is being requested
Los Angeles County	Vermont Avenue Median Landscaping – Phase II project	07-4094	29-Mar-12	30-Sep-12	\$1,575,000	A concurrent 4-month extension is being requested
City of Patterson	Roundabout Landscaping & Splitter Islands	10-0221	29-Mar-12	30-Sep-12	\$140,000	The project will be awarded by the deadline.
Humboldt County	Central Avenue Shoulder Widening project	01-2099	26-Apr-12	31-Oct-12	\$254,000	The project will be awarded by the deadline.
University of California at Davis	UC Davis Hutchinson Corridor project	03-3193	26-Apr-12	31-Oct-12	\$1,455,000	The project will be awarded by the deadline.
City of El Cerrito	Improvements to Moeser and Ashby Pedestrian	04-2025F	26-Apr-12	31-Oct-12	\$977,000	The project will be awarded by the deadline.
City of Mill Valley	Sycamore Avenue Improvement project	04-2127R	26-Apr-12	31-Oct-12	\$282,000	The project will be awarded by the deadline.
San Francisco DPW	Point Lobos Streetscape Improvement project	04-9098H	26-Apr-12	31-Oct-12	\$408,000	A concurrent 6-month extension is being requested
City of Laguna Beach	Broadway Gateway Beautification project	12-2135X	26-Apr-12	31-Oct-12	\$489,000	The project will be awarded by the deadline.
City of Mission Viejo	Marguerite Parkway Median Island/Civic Center project	12-2135Y	26-Apr-12	31-Oct-12	\$418,000	The project will be awarded by the deadline.
Grand Total					\$15,632,000	

- (1) This extended deadline was approved in June 2011 (Waiver-11-42).
- (2) This extended deadline was approved in January 2012 (Waiver-12-02).
- (3) This extended deadline was approved in January 2012 (Waiver-12-06).
- (4) This extended deadline was approved in June 2012 (Waiver-12-45)

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.3
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared By: Fardad Falakfarsa
Program Manager
Recovery Act

Subject: **UPDATE ON IMPLEMENTATION OF RECOVERY ACT OF 2009**

SUMMARY:

The California Department of Transportation (Department) is implementing the American Recovery and Reinvestment Act of 2009 (Recovery Act) and has committed to report to the California Transportation Commission (Commission) as to the status of the implementation. This includes reporting on the amount of Recovery Act funds certified, obligated and awarded for state and local highway and transit projects to date. Attached is the current status report for state and regional agency projects as of July 31, 2012 or noted on attachments.

BACKGROUND:

The Recovery Act is a job and economic stimulus bill intended to help restart the nation's economy and stimulate employment during the worst economic downturn in over 70 years. In drafting this bill, President Obama and Congress recognized that investment in transportation infrastructure is one of the ways to create and sustain jobs, stimulate economic development, and leave a legacy to support the financial well-being of the generations to come. Nationally, the bill provides more than \$48 billion for transportation infrastructure and the state transportation departments and stakeholders were tasked to quickly move forward with mobility projects that bring real value to the local, state, and national economy.

The Recovery Act apportions, in formula programs, approximately \$2.57 billion for highways, local streets and roads in California. These funds are segregated by federal and state law to provide approximately \$1.6 billion to the regions (including \$48 million for Transportation Enhancement) and \$964 million to the state (including \$29 million for Transportation Enhancement). As of the September 30, 2010 obligation deadline, all remaining apportionments were obligated on 982 federally eligible projects.

California has received apportionments for transit formula grants in the amount of \$1.068 billion for urban (Section 5307), non-urban (Section 5311) and fixed guideway (Section 5309) projects. As of the September 30 2010 deadline, all apportionments have been obligated to eligible transit projects.

The Recovery Act also provides \$8 billion nationally for Capital Assistance for High Speed Rail Corridors. In late January of 2010, the Federal Railroad Administration announced that the San Diego-Los Angeles-San Luis Obispo (Surf liner), Oakland-Sacramento (Capital) corridors and the statewide upgrade of emissions control for locomotives received approximately \$165 million in funding for specific projects. The rail funds remain available until September 30, 2012. The Department has obligated approximately \$165 million for ten projects.

The Department was also awarded \$951,431, by the US Environmental Protection Agency, from the National Clean Diesel Grant Program to retrofit 55 non-road engines with emission control devices. The Department also received \$1.4 million for On the Job Training Supportive Services (OJTSS) for nine projects; the Federal Highway Administration and the Department determined five projects do not meet the requirements of the OJTSS Grant Program and as of June 30, 2011, all five projects were de-obligated. In addition, California airports have directly received approximately \$ 84.4 million in aviation grants for 22 projects.

The Recovery Act provides \$1.5 billion available nationally under the Transportation Investment Generating Economic Recovery (TIGER) program for competitive discretionary grants for highway, public transportation, rail, and port infrastructure projects. On February 17, 2010, California received awards for four projects that total \$130 million in TIGER funds, which leverage \$1.76 billion in total funds. These projects and TIGER awards recipients are the Doyle Drive Replacement project in the city of San Francisco, \$46 million; the State Route 905 project near Otay Mesa in San Diego County, \$20.2 million; the Alameda Corridor East – Colton Crossing project \$33.8 million; and the Green Trade Corridor Marine Highway project at the Ports of Oakland, Stockton and West Sacramento, \$30 million. As of December 2010, funds for the three TIGER projects that flow through the Department have been obligated as follows: \$33.8 million was obligated for the Alameda Corridor East project (Colton Crossing); \$46 million was obligated for the Doyle Drive Replacement Project; and of the \$20.2 million obligated for the State Route 905 project near Otay Mesa in San Diego County, approximately, \$2.3 million has been de-obligated due to a favorable bid environment.

The Department adjusted the obligation amount for 6 projects by \$1.6 million. These “upward cost adjustments” are allowed by FHWA to cover cost increases for Recovery Act funded projects. The Department is able to use up to the State’s share or ceiling amount of \$2.3 million, provided there are funds available due to de-obligations of Recovery Act funds. The majority of the funds de-obligated are savings due to projects being closed and it is anticipated that additional funds will be de-obligated as more projects are closed out.

Attachments

Recovery Act - Highways Program																	
July 31, 2012																	
Appropriation ¹		Obligations								Awards ³			Outlays ⁵		Closed	Forecast of Inactive Obligations ⁶	
		Recovery Dollars	Appropriation Source	Projects ^(2A)	Recovery Dollars ² 9/30/2010	Projects Deobligated	Deobligations ¹²	Total Recovery Dollars	Obligation Adjustments ^{2B}	Adjusted Total Recovery Dollars	Projects	Recovery Dollars	Total Leveraged Dollars ⁴	Projects		Recovery Dollars	Projects
State ⁹	\$972,275,620	State Highway System Projects															
		State	94	\$708,151,180	17	\$ 4,298,783	\$703,852,397		\$703,852,397	94	\$703,852,398	\$828,381,063	94	\$636,361,123	18		
		State (Locally Administered) ¹¹	5	\$9,577,570			\$9,577,570	\$70,181	\$9,647,751	5	\$9,647,751	\$12,741,189	5	\$8,376,183			
		State & Region (State and Region \$) ⁷	7	\$572,205,891			\$572,205,891	\$469,712	\$572,675,603	7	\$572,675,603	\$1,373,524,251	7	\$505,775,571			
		Region (State Administered, Region \$)	16	\$303,410,205.00	1	\$84,000	\$303,326,205		\$303,326,205	16	\$303,326,204	\$387,771,208	16	\$259,301,024			
		Region ⁸ (Region \$)	20	\$78,501,879	2	\$49,642,410	\$78,452,237		\$78,452,237	20	\$78,452,237	\$167,617,731	20	\$66,998,131	3		
		Subtotal	142	\$1,671,846,725	20	\$4,432,425	\$1,667,414,300	\$539,893	\$1,667,954,193	142	\$1,667,954,193	\$2,770,035,442	142	\$1,476,812,032	21	0	\$0
Region ⁹	\$1,597,292,700	Local Highway System Projects ⁸															
		Region	837	\$865,277,740	299	\$15,065,779	\$850,211,961	\$1,067,178	\$851,279,139	835	\$851,279,139	\$1,095,515,982	834	\$799,781,882	641	1	\$51,751
		State & Region (State and Region \$)	2	\$2,501,985			\$2,501,985		\$2,501,985	2	\$2,501,985	\$3,516,730	2	\$2,501,985	1		
		State	1	\$1,200,000			\$1,200,000		\$1,200,000	1	\$1,200,000	\$1,200,000	1	\$1,200,000			
		Subtotal	840	\$868,979,725	299	\$15,065,779	\$853,913,946	\$1,067,178	\$854,981,124	838	\$854,981,124	\$1,100,232,712	837	\$803,483,867	642	1	\$51,751
Flex ¹⁰	(\$28,741,870)																
Total	\$2,540,826,450	Total	982	\$2,540,826,450	319	\$19,498,204	\$2,521,328,246	\$1,607,071	\$2,522,935,317	980	\$2,522,935,317	\$3,870,268,154	979	\$ 2,280,295,900	663	1	\$51,751
		Total State Obligation		\$972,275,620													
		Total Region Obligation		\$1,568,516,813													

¹ Total funds apportioned to state by FHWA and as distributed by California law AB 3X-20 (\$2,569,568,320)

² Obligations as of September 30, 2010

^{2A} Includes number of projects obligated as of September 30, 2010 deadline to obligate funds. Two projects were withdrawn after this date

^{2B} Increase in Obligation amounts as allowed by Upward Cost Adjustments. California's ceiling is \$2.3 million provided funds are available due to deobligations

³ Construction contracts awarded-assumes obligation amount

⁴ Total Leveraged Dollars include all fund sources

⁵ Outlays are eligible project expenditures reimbursed by FHWA

⁶ Forecast of Inactive Obligations are projects at risk of deobligation if expenditures are not reimbursed by FHWA within 90 days. The at risk day is based on the obligation amount and date, last reimbursed expenditure date Projects will be removed from this summary once the reimbursement is made by the FHWA. Data as of August 29, 2012. Project for: Marysville

⁷ Projects administered by Caltrans, Region, or Local agency

⁸ Projects administered by Region or Local agency

⁹ Original appropriation is shown as provided by FHWA & AB 3X-20. At the request of the Regions, the appropriation is reduced by FHWA Flex Funds transferred to FTA for transit projects

¹⁰ FHWA Funds transferred by Regions from FHWA to FTA for transit projects

¹¹ Transportation Enhancement funds made available for eligible projects on the state highway system

¹² Deobligations due to project savings, project close out, or projects withdrawn (2) after September 30, 2010

Recovery Act Program - Non Highway Programs July 31, 2012

Reference No.: 3.3
September 26-27, 2012
Attachment 2

TIGER (Discretionary) - USDOT						
Nationally Available Grants		\$1,500,000,000				
Project	TIGER Awards	Total Leveraged Dollars	Obligations by CT	Outlays	Deobligations	Forecast of Inactive Obligations ⁹
Doyle Drive Replacement (US-101)	\$46,000,000	\$1,045,000,000	\$46,000,000	\$23,142,417		
Otay Mesa POE (805/905 Interchange)	\$20,200,000	\$198,300,000	\$20,200,000	\$16,599,852	\$2,293,686	
Alameda Corridor East - Colton Crossing	\$33,800,000	\$449,000,000	\$33,800,000	\$12,231,685		
CA Green Trade Corridor Marine Highway ⁸	\$30,000,000	\$69,300,000				
Total	\$130,000,000	\$1,761,600,000	\$100,000,000	\$51,973,954	\$2,293,686	

NATIONAL CLEAN DIESEL GRANT PROGRAM (Discretionary) - USEPA			
Division of Equipment Grant from US EPA for Engine Emission Retrofit			
Non-Road Engines	Awarded Amount	Encumbrances	Outlays
55	\$951,431	\$951,431	\$885,550

HIGH SPEED & INTERCITY PASSENGER RAIL (Discretionary) - FRA							
Nationally Available Grants ⁵		\$ 8,000,000,000					
Track	Applications	Requested Recovery Dollars	Projects Awarded	Awarded Amount	Projects Obligated	Obligations	Outlays ¹⁰
1	38	\$1,149,322,000	10	\$164,905,755	10	\$164,905,755	\$22,008,406
Total	38	\$1,149,322,000	10	\$164,905,755	10	\$164,905,755	\$22,008,406

AVIATION (Discretionary) - FAA			
Nationally Available Grants		\$1,300,000,000	
Projects	Awarded Amount ⁴	Obligations	Outlays
22	\$84,408,537	<i>Grants awarded by FAA directly to airports</i>	

ON-THE-JOB TRAINING / SUPPORTIVE SERVICES (Discretionary) - FHWA ⁷						
Projects	Awarded Amount	Obligations by CT	Projects Deobligated	Deobligations	Adjusted Obligations	Outlays
9	\$1,440,979	\$1,440,979	5	\$533,057	\$907,922	\$533,557

FEDERAL TRANSIT (Formula Distribution) - FTA				
Program	Projects	Recovery Dollars ¹	Obligations by CT ²	Outlays
5307 ³		\$968,313,640		
5307 Flex ⁶		\$26,764,736		
5309 ³		\$66,171,889		
5309 Flex ⁶		\$3,200,000		
5311	136	\$33,963,166	\$33,963,166	\$30,358,747
5311 Flex ⁶	2	\$1,977,134	\$1,977,134	\$1,977,134
Total	138	\$1,100,390,565	\$35,940,300	\$32,335,881

¹ Total funds apportioned to state by FTA.

² Commitment by FTA to reimburse eligible project expenditures

³ Grants awarded by FTA directly to transit agencies

⁴ Grants awarded by FAA directly to airports. Reflect most current award amounts

⁵ FRA allocates funds to specific projects

⁶ FHWA Funds transferred by regions from FHWA to FTA for transit projects. Amount total \$28,741,870.

⁷ On-the-Job Training - Support Services Grant for training centers

⁸ Grant funding does not flow through the Department

⁹ Forecast of Inactive Obligations are projects at risk of deobligation if expenditures are not reimbursed by FHWA within 90 days. The at risk day is based on the obligation amount and date, last reimbursed expenditure date. Projects will be removed from this summary once the reimbursement is made by the FHWA - no projects at risk as of August 29, 2012.

¹⁰ FRA Expenditures as of 07-31-12

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.7
Information Item

From: Norma Ortega
Chief Financial Officer

Prepared by: Denix D. Anbiah
Division Chief
Local Assistance

Subject: **QUARTERLY REPORT - LOCAL ASSISTANCE LUMP SUM ALLOCATION FOR THE PERIOD ENDING JUNE 30, 2012**

SUMMARY:

For Federal Fiscal Year (FFY) 2012, the California Transportation Commission (Commission) allocated approximately \$1.61 billion to the Department of Transportation (Department). Of the \$1.61 billion allocated and administered by the Department, approximately \$130 million is state funds and \$1.48 billion is federal funds.

As of June 30, 2012, about \$926 million, or 58 percent, of the \$1.61 billion has been sub-allocated to 1,072 local projects. The majority of the sub-allocations (approximately \$590 million) are for 653 projects in the following categories:

- Regional Surface Transportation Program (RSTP) - 141 projects, \$180 million
- Congestion Mitigation and Air Quality Program (CMAQ) - 141 projects, \$140 million
- High Priority Projects/Demonstration Projects/Emergency Relief -142 projects, \$110 million
- Highway Bridge Program - 229 projects, \$160 million

The remaining \$336 million was sub-allocated for about 419 projects in other categories (as referenced with an asterisk on the attachment). This includes \$150 million in Federal Transit Administration transfers consisting of five RSTP funded transit projects and 25 CMAQ funded transit projects.

BACKGROUND:

The Department's Division of Local Assistance administers the local assistance subvention budget under delegated authority from the Commission. The Commission provides an annual lump sum allocation consistent with each fiscal year's Budget Act. The Commission further delegates to the Department the authority to adjust allocations between categories, and the Department reports to the Commission if transfers in or out of an expenditure category exceed 10 percent of its allocation, per Commission Resolution G-01-08.

Local Assistance Lump Sum Allocation Status for FFY 2011:

As of June 30, 2012 (the end of the 3rd quarter of FFY 2012) approximately \$926 million, or 58 percent of the \$1.6 billion allocated, has been sub-allocated for 1,072 projects. Some programs have low sub-allocations, but this is not unusual as majority of projects are not delivered until the last quarter of the federal fiscal year.

Railroad Grade Crossing Maintenance and Railroad Grade Separation currently have no sub-allocations. These programs are not sub-allocated until the Department receives and approves applicant projects, which does not occur until later in the federal fiscal year.

The federal Highway Bridge Program is over-allocated. However, overruns may occur for the subcategories of the Bridge Inspection, Highway Bridge, and Seismic Bridge Retrofit Program, as all sub programs are applied to the federal major program, the Highway Bridge Program.

Consistent with historical trends, the Department anticipates using all funds allocated by the Commission for FFY 2012.

Attachment

LOCAL ASSISTANCE LUMP SUM ALLOCATIONS

**Period Ending
June 30, 2012**
(Dollars in Thousands)

Reference No.: 3.7
September 26-27, 2012
Attachment

Fund Description	Commission Allocation			Total Sub-Allocations			Allocation Balance			Percent Sub-Allocated	Number of Projects
	State	Federal	Total	State	Federal	Total	State	Federal	Total	Total	Total
Local Administered & Miscellaneous Programs											
Regional Surface Transportation Program (RSTP)		431,486	431,486		179,708	179,708	-	251,778	251,778	42%	141
Surface Transportation Program (STP) State Match and Exchange	57,849		57,849	45,639		45,639 *	12,210	-	12,210	79%	130
Congestion Mitigation & Air Quality Program (CMAQ)		445,969	445,969		143,079	143,079	-	302,890	302,890	32%	141
Freeway Service Patrol	25,479		25,479	25,479		25,479 *	-	-	0	100%	14
High Priority (HPP)/Demonstration (DEMO) Projects/Emergency Relief (ER)		208,170	208,170		111,937	111,937	-	96,233	96,233	54%	142
Miscellaneous	3,000	1,700	4,700		0	0	3,000	1,700	4,700	0%	0
Bridge Programs											
Bridge Inspection		2,640	2,640		2,439	2,439 *	0	201	201	92%	1
Highway Bridge Program	735	127,878	128,613	277	163,762	164,039	458	(35,884)	(35,426)	128%	229
Seismic Bridge Retrofit		169,646	169,646		58,193	58,193 *	-	111,453	111,453	34%	33
Rail Programs											
Railroad Grade Crossing Protection		11,716	11,716		911	911 *	-	10,805	10,805	8%	4
Railroad Grade Crossing Maintenance	2,000		2,000	0		0 *	2,000	-	2,000	0%	0
Railroad Grade Separations	15,000		15,000	0		0 *	15,000	-	15,000	0%	0
Safety Programs											
Highway Safety Improvement Program (HSIP)		50,552	50,552		26,546	26,546 *	-	24,006	24,006	53%	131
High Risk Rural Roads (HRRR)		8,226	8,226		5,823	5,823 *	-	2,403	2,403	71%	11
Safe Routes to School	24,250	20,953	45,203	66	13,986	14,051 *	24,184	6,967	31,152	31%	65
Total Local Assistance Subvention Funds	128,313	1,478,936	1,607,249	71,460	706,382	777,843	56,853	772,554	829,406	48%	1,042
Federal Transit Administration (FTA) Transfers				0	148,118	148,118 *					30
Total Local Assistance Including FTA Transfers	128,313	1,478,936	1,607,249	71,460	854,501	925,961	56,853	772,554	829,406	58%	1,072

Assumptions:

- * Allocations for state funds reflect the June 2011 Commission meeting vote, Item 2.5h.
- * Allocations for federal funds reflect the May 2012 Commission meeting vote, Item 2.5h.
- * The Allocation Balance is the difference between the Commission Allocations and the Total Sub-Allocations.
- * FTA Transfers are \$102,060,575 for RSTP and 46,057,835 for CMAQ
- * Total Sub-Allocations data is from InfoAdvantage (accounting system).
- * In accordance with Commission Resolution G-01-08, the Department reports when total transfers in or out of an expenditure category exceed 10 percent of its allocation.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.8
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Denix D. Anbiah
Division Chief
Local Assistance

Subject: **THIRD QUARTER - BALANCE REPORT ON AB 1012 "USE IT OR LOSE IT" PROVISION FOR FEDERAL FISCAL YEAR 2010 UNOBLIGATED CMAQ AND RSTP FUNDS**

SUMMARY:

As of June 30, 2012, the Regional Surface Transportation Program (RSTP) amount subject to reprogramming is about \$14.3 million. In addition, the Congestion Mitigation and Air Quality Program (CMAQ) amount subject to reprogramming is about \$300,000. These amounts are expected to be either obligated by September 30, 2012, or loaned to another Region prior to the Assembly Bill (AB) 1012 reprogramming date of November 1, 2012.

BACKGROUND:

The Intermodal Surface Transportation Efficiency Act was enacted in 1991 and was in effect for six years. During that time, the Regions were able to obligate only 87 percent of their federal funding. The next Federal Highway Act, known as the Transportation Equity Act for the 21st Century (TEA-21), was signed into law in 1998. During the first two years of TEA-21, the Regions' obligation of federal funds dropped to a low of 41 percent. By October 1999, the Regions had accumulated a \$1.2 billion backlog in federal apportionments and \$854 million in Obligational Authority (OA).

AB 1012 (Chapter 783, Statutes of 1999) was enacted October 10, 1999, with a goal of improving the delivery of transportation projects and addressing the backlog of the Regions' federal apportionments and OA. AB 1012 states that CMAQ and RSTP funds not obligated within the first three years of federal eligibility are subject to reprogramming by the California Transportation Commission (Commission) in the fourth year in order to prevent the funds from being lost by the state.

The annual notice to the Regions, under AB 1012 "Use It or Lose It" provisions for Federal Fiscal Year (FFY) 2010 (October 1, 2009 through September 30, 2010), was released on November 15, 2011. With this notification, the total FFY 2010 funds identified as subject to reprogramming under the provisions of AB 1012 were approximately \$17 million. This included approximately \$16.9 million of RSTP funds and approximately \$300,000 of CMAQ funds. As of June 30, 2012, the RSTP amount has decreased to about \$14.3 million, and the CMAQ amount is still approximately \$300,000.

The California Department of Transportation (Department) is responsible for monitoring and reporting unobligated balances. Each month, the Department provides notification to the Regions of the unobligated CMAQ and RSTP balances that have one year remaining under the AB 1012 guidelines.

No CMAQ or RSTP apportionments have been reprogrammed by the Commission. Beginning in FFY 2000, and continuing through FFY 2011, the Regions have delivered enough projects to obligate a minimum of 100 percent of the available OA.

Attachments

Apportionment Status Report
CMAQ and RSTP
(as of June 30, 2012)

Reference No.: 3.8
September 26-27, 2012
Attachment 1

AB 1012
Balances entering the 3rd Year
(from FFY 2010*)
Regional Report Summary

*Previously referred to as Cycle 13

Region	CMAQ Unobligated 6/30/2012 Delivery Balance ¹	CMAQ Amount Subject to AB 1012 Reprogramming 11/01/2012 ²	RSTP Unobligated 6/30/2012 Delivery Balance ¹	RSTP Amount Subject to AB 1012 Reprogramming 11/01/2012 ²
Butte	1,580,268	-	576,804	-
Fresno	16,973,998	-	30,375,037	8,092,996
Kern	13,691,117	-	12,189,719	-
Kings	2,349,889	-	367,790	-
Los Angeles	152,626,187	-	174,776,640	-
Madera	1,934,672	-	350,322	-
Merced	2,829,327	-	597,759	-
Monterey	143,490	143,490	2,315,326	-
Orange	34,983,941	-	13,119,701	-
Riverside	46,077,375	-	27,576,049	-
S. F. Bay Area (MTC)	(2,668,746)	-	20,462,489	-
Sacramento (SACOG)	3,881,337	-	17,565,199	-
San Benito	-	-	167,926	-
San Bernardino	30,321,485	-	41,081,855	-
San Diego	14,769,900	-	40,022,368	-
San Joaquin	6,763,320	-	(1,096,642)	-
San Luis Obispo	-	-	1,517,558	-
Santa Barbara	-	-	2,675,474	-
Santa Cruz	-	-	724,089	-
Stanislaus	5,495,033	-	7,127,247	-
Tahoe	1,295,386	-	130,974	-
Tulare	7,693,856	-	1,098,229	-
Ventura	11,144,310	-	27,174,372	6,182,450
Rural Counties & SCAG	5,067,590	164,549	6,126,995	-
TOTAL	356,953,734	308,039	427,023,280	14,275,445

Balances now include:

* October 2011 -- Revised "Advance" FFY 2012 Apportionments.

Footnotes:

¹ Indicates all apportionments not yet obligated.

² Totals reflect balances in the third year.

The regional balances are no longer based on the Department's Local Assistance accounting system. As of July 1, 2010, the regional balances are based on the Department's new accounting system; the Department's Federal Aid Data System; and/or FHWA FMIS transaction information. There may be a delay between the FHWA authorization and the recording of the transaction in the Department's monthly reporting.

Apportionment Status Report
CMAQ and RSTP
(as of June 30, 2012)

Reference No.: 3.8
September 26-27, 2012
Attachment 2

AB 1012
Balances entering the 3rd Year
(from FFY 2010*)
Rural Report Summary

*Previously referred to as Cycle 13

Region	CMAQ Unobligated 6/30/2012 Delivery Balance ¹	CMAQ Amount Subject to AB 1012 Reprogramming 11/01/2012 ²	RSTP Unobligated 6/30/2012 Delivery Balance ¹	RSTP Amount Subject to AB 1012 Reprogramming 11/01/2012 ²
Rural County Information:				
Alpine	-	-	1,628	-
Amador ^{3,4}	463,654	164,549	99,575	-
Calaveras ^{3,4}	809,531	-	115,034	-
Colusa	-	-	53,407	-
Del Norte	-	-	77,924	-
El Dorado	-	-	295,759	-
Glenn	-	-	74,939	-
Humboldt	-	-	358,410	-
Imperial (SCAG) ³	2,112,555	-	3,190,128	-
Inyo	-	-	8,481	-
Lake	-	-	165,184	-
Lassen	-	-	88,880	-
Mariposa ³	350,107	-	48,711	-
Mendocino	-	-	244,379	-
Modoc	-	-	3,682	-
Mono	-	-	2,849	-
Nevada ³	1,078,170	-	261,622	-
Placer	-	-	176,440	-
Plumas	-	-	57,757	-
Shasta	-	-	463,689	-
Sierra	-	-	1,623	-
Siskiyou	-	-	20,282	-
Tehama	-	-	159,166	-
Trinity	-	-	3,115	-
Tuolumne ^{3,4}	253,573	-	154,330	-
Rural Combined Totals:	5,067,590	164,549	6,126,995	-

Balances now include:

* October 2011 -- Revised "Advance" FFY 2012 Apportionments.

Footnotes:

¹ Indicates all apportionments not yet obligated.

² Totals reflect balances in the third year.

³ Beginning in FFY 2006, these rural regions are now receiving CMAQ apportionments.

⁴ MOU was entered into between Amador, Calaveras & Tuolumne-balances adjusted accordingly. The MOUs spans five FFYs, and an MOU was applied in April for FFY 2012. However, AB 1012 formula adjustment was applied in June 2012.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.9
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FY 2011-12 FOURTH QUARTER FINANCE REPORT**

Attached is the California Department of Transportation's Fiscal Year 2011-12 Fourth Quarter Finance Report.

Attachment



Department of Transportation Quarterly Finance Report

Fourth Quarter 2011-12

Department of Transportation
Division of Budgets

The purpose of the Quarterly Finance Report is to provide the California Transportation Commission (CTC) with the status of capital allocations versus capacity, and to report any trends or issues that may require action by the Department of Transportation (Caltrans) or CTC regarding transportation funding policy, allocation capacity, or forecast methodology to ensure the efficient and prudent management of transportation resources. Below is the schedule of dates for the development of the fiscal year 2011-12 Quarterly Finance Reports.

California Department of Transportation			
Quarterly Finance Report			
Schedule of Reports			
Fiscal Year	Quarterly Report	Activity	Date
2011-12	2010-11 Q4	Close of Quarter	6/30/11
		Quarterly Report to Commission Staff	8/31/11
		Presented to Commission	9/15/11
	2011-12 Q1	Close of Quarter	9/30/11
		Quarterly Report to Commission Staff	11/15/11
		Presented to Commission	12/7/11
	2011-12 Q2	Close of Quarter	12/31/11
		Quarterly Report to Commission Staff	2/15/12
		Presented to Commission	3/29/12
	2011-12 Q3	Close of Quarter	3/31/12
		Quarterly Report to Commission Staff	5/15/12
		Presented to Commission	6/28/12
2012-13	2011-12 Q4	Close of Quarter	6/30/12
		Quarterly Report to Commission Staff	8/31/12
		Presented to Commission	9/27/12

Department of Transportation Quarterly Finance Report

Fourth Quarter FY 2011-12

EXECUTIVE SUMMARY

2011-12 Capital Allocations vs. Capacity Summary through June 30, 2012 (\$ in millions)					
	SHOPP ¹	STIP ¹	TCRP	BONDS	TOTAL
Total Allocation Capacity	\$2,069	\$895	\$84	\$4,485	\$7,533
Total Votes	2,227	954	88	3,440	6,709
Authorized Changes ²	-333	-13	0	0	-346
Total Remaining Capacity	\$175	-\$46	-\$4	1,046	\$1,171

Note: Totals may differ due to rounding.

¹Proposition 1B bond capacity included in total: \$58M (Prop 1B SHOPP); \$395M (Prop 1B STIP).

²Authorized changes include project increases and decreases pursuant to the Commission's G-12 process and project rescissions.

The California Transportation Commission (CTC) allocated \$6.7 billion toward 884 projects through the fourth quarter of fiscal year 2011-12. Adjustments totaled negative \$346 million, leaving \$1.2 billion (16 percent) in remaining capacity. The majority of the remaining capacity is from unallocated bond authority. Although \$4.5 billion was authorized for bond capacity, only \$3.4 billion was allocated toward bond programs through this quarter.

The cash balances for all of Caltrans' major funds differed from forecasted amounts for varying reasons (Refer to Appendix B). The most significant variations were due to external factors related to the timing of loans and payments. The State Highway Account (SHA) cash balance was higher than expected primarily because the General Fund (GF) loan repayment of \$404 million was extended until 2012-13. The Public Transportation Account (PTA) cash balance was higher than forecast due to a delay in the State Transit Assistance (STA) transfer and adjustments relating to timing differences between the State Controller's Office (SCO) accounting system and Caltrans' accounting system. The Traffic Congestion Relief Fund (TCRF) cash balance was lower than forecast due to the reduction in the \$200 million loan repayment that was expected from the SHA. The Transportation Investment Fund (TIF) cash balance was higher than forecast due to lower-than-forecasted expenditures. Lastly, the Transportation Deferred Investment Fund (TDIF) cash balance was higher-than-forecasted primarily due to projects spending slower than expected.

The 2012-13 Budget Act (Budget), released on June 28, 2012, includes \$13.2 billion in expenditures for Caltrans, which is a reduction of approximately \$100 million from the 2011-12 Budget Act. The Budget now includes bond appropriations of approximately 30 percent of the total funding available, and sufficient authority for the State Transportation Improvement Program (STIP) and the State Highway Operation Protection Program (SHOPP). Additionally, it includes 19,808 personnel years (PY) for Caltrans, which is a 655 PY reduction from the 2011-12 Budget Act.

In addition, the Budget includes transfers of approximately \$312 million from the SHA to the GF that are associated with revenues from gasoline purchased for off-highway use. This includes a transfer of \$184 million in 2011-12 and \$128.2 million annually starting in 2012-13. Revenues transferred to off-highway programs from the base 18-cent excise tax are not affected by the Budget. It should be noted that these transfers flow through the SHA to other departments and do not typically impact transportation programs.

Consistent with recent practice, \$936 million in weight fees will be transferred from the SHA to the GF for debt service on transportation-related general obligation bonds (\$604 million) and as a loan for GF relief (\$332 million). Trailer bill language was passed to ensure Caltrans receives its due portion of the price-based excise taxes, which are intended as a net-sum-zero replacement for the redirected weight fees.

Lastly, the Budget includes loan deferrals that were introduced in the Governor's Proposed Budget. The Budget defers repayment of \$150 million of the \$200 million GF loan from the SHA, authorized in the Budget Act of 2008; \$50 million will be repaid in 2012-13 and the remaining \$150 million will be repaid in 2013-14. The Budget deferred repayment of \$135 million to the SHA until 2014-15. In addition, loan repayments were extended for various smaller funds including the Bicycle Transportation Account, the Local Airport Loan Account, the Motor Vehicle Fuel Account, the Environmental Enhancement and Mitigation Program, the Historic Property Maintenance Fund, and the Pedestrian Safety Account.

After nine extensions, a new federal reauthorization bill was signed into law by the President on July 6. The law, entitled Moving Ahead for Progress in the 21st Century (MAP-21), is a \$105 billion surface transportation bill that provides federal funding through 2014. MAP-21 provides California with funding consistent with the previous bill (accounting for inflation) and eliminates earmarks. The bill also consolidates and streamlines approximately 60 highway transit programs, allows for the continuation of the Highway Research Program, and extends the Highway Trust Fund and tax collections through 2016.

STATE HIGHWAY OPERATION AND PROTECTION PROGRAM (SHOPP)

State Highway Operation and Protection Program (\$ in millions)					
Fund	Allocation Capacity	Allocations to Date	Adjustments	Net Allocations	Remaining Capacity
SHA	\$180	\$255	-\$18	\$237	-\$57
FTF	1,820	1,903	-313	1,590	230
Prop 1B SHOPP	69	69	-2	67	2
Total	\$2,069	\$2,227	-\$333	\$1,894	\$175

Note: Totals may differ due to rounding.

Capital Allocations vs. Capacity

SHOPP allocations totaled \$2.2 billion toward 371 projects through the fourth quarter. Adjustments totaled negative \$333 million resulting in \$175 million (8 percent) in remaining capacity. Overall, the remaining SHOPP capacity is within acceptable range; however, the SHA is over-allocated by \$57 million.

Outlook for Funding & Allocations

Transportation resources continue to be impacted by lower than expected revenues and legislative changes. Assembly Bill 105 of 2011 (AB 105) extended the repayment date of a \$135 million loan from the SHA to the GF until June 30, 2013; however, the Budget extended this date to 2014-15. Caltrans will closely monitor all of the fund balances; however, it is anticipated that the SHA may reach insolvency levels in the early months of 2012-13. This shortfall will likely necessitate another loan to the SHA.

As previously reported, the SHA did not receive a portion of the monthly backfill amount from excise taxes related to the Weight Fee Swap. However, corroboration between Caltrans staff and the Department of Finance (DOF) resulted in the passage of Assembly Bill 1466 of 2012 (AB 1466). AB 1466 is a trailer bill to the Budget that reverses funds erroneously transferred, and ensures that the SHA receives future backfill payments as originally intended.

The federal reauthorization bill, entitled MAP-21, was signed into law by the President on July 6. MAP-21 authorizes Federal-aid highway programs for two years while maintaining current spending levels. In addition, it eliminates earmarks. Some of the additional MAP-21 highlights include:

- Funding levels stayed the same in the bill, with some slight adjustments for inflation in 2014.
- The consolidation/streamlining of highway and transit programs. Approximately 60 programs were eliminated or consolidated with the intent that more resources would be available to states directly.
- The establishment of a National Freight Policy and National Freight Network.
- The continuation of the Highway Research Program.
- The expansion of availability for innovative finance mechanisms. The Transportation Infrastructure Finance and Innovation Act (TIFIA), for example, is expanded and enhanced in the bill by increasing the amount of a project's cost that can be funded with loans and guarantees to a maximum of 49 percent (up from the previous 33 percent). TIFIA also received more funding in the bill.

- The expansion of the ability for states to utilize tolling while maintaining the same amount of free lanes.
- The enhancement of highway safety. The Highway Safety Improvement Program funding doubled as a result of this bill.
- The streamlining of environmental processes without compromising environmental protections.

In addition, the bill extends the Highway Trust Fund and tax collections through 2016, which is two years beyond the reauthorization period.

Recommendations

Caltrans prepared the final 2012-13 allocation capacity for the SHOPP based on long-range cash forecasts and anticipated MAP-21 revenues. Please see Appendix B for details.

STATE TRANSPORTATION IMPROVEMENT PROGRAM (STIP)

State Transportation Improvement Program					
(\$ in millions)					
Fund	Allocation Capacity	Allocations to Date	Adjustments	Net Allocations	Remaining Capacity
SHA	\$200	\$173	\$2	\$175	\$25
FTF	200	332	-2	330	-130
PTA	100	65	0	65	35
Prop 1B STIP	395	384	-13	370	24
Total	\$895	\$954	-\$13	\$940	-\$46

Note: The FTF STIP capacity was identified only for Transportation Enhancement projects; however, previously approved federally funded Right-of-Way costs continue to charge against the FTF. These charges are expected to taper off in the coming years. Totals may differ due to rounding.

Capital Allocations vs. Capacity

STIP allocations totaled \$954 million toward 260 projects through the fourth quarter. Adjustments totaled negative \$14 million in award savings, leaving \$940 million in net allocations. The remaining STIP capacity is within acceptable range; however, the FTF is over-allocated by \$130 million. In response to the shortage in funding, Caltrans modified the allocation spread for 2012-13 among the STIP funds to accommodate departmental spending trends.

Outlook for Funding & Allocations

State Highway Account (SHA). Although the SHA ended the 2011-12 year with a high balance, it will soon face reduced revenues and shortfalls. The SHA will repay a \$404 million loan to the GF, and will be facing a revenue reduction as a result of changes made in the Budget. Some of those changes include loan repayment extensions to the SHA, revenue redirections to the GF, and loans to the GF. Also, as noted in the third quarter, the repayment date for a \$135 million loan to the GF on was extended to June 30, 2015. All of these factors will contribute to the reduced funding in the SHA. Short term loans may be necessary throughout the year to ensure that the SHA remains solvent.

Federal Trust Fund (FTF). A federal reauthorization bill was signed by the President on July 6, which stabilizes funding through 2014 for the FTF. The bill also extends the Highway Trust Fund and tax collections through 2016. As noted above, the FTF ended the year over-allocated for STIP.

Public Transportation Account (PTA). As noted in previous reports, effective July 1, 2011, sales of all diesel fuel are subject to an additional sales tax of 1.87 percent, which is transferred quarterly to the PTA. This amount was increased on July 1, 2012 to 2.17 percent. Pursuant to AB 105, approximately 75 percent of sales tax revenues on diesel fuel are now redirected to the STA. As a result, the PTA only retains about 25 percent of the total revenues. Based on current revenue projections, Caltrans anticipates the PTA will be able to support \$50 million in allocation capacity for 2012-13.

Transportation Facilities Account (TFA). The State Treasurer's Office (STO) conducted a general obligation bond sale in April 2012. Caltrans received \$200 million in Proposition 1B bond proceeds from the sale that were identified for Public Transportation Modernization, Improvement, and Service

Enhancement Account (PTMISEA) local transit projects. Caltrans is closely monitoring the new Proposition 1B bond funds at this time to ensure that existing projects have sufficient cash resources until the planned fall 2012 bond sale.

Transportation Investment Fund (TIF). As projected, TIF resources were sufficient to fund its obligations through 2011-12. In addition, Caltrans now anticipates that the TIF will be able to meet its obligations through 2013-14. This updated projection is attributed to projects spending slower than anticipated.

Recommendations

As previously noted, Caltrans prepared the final 2012-13 allocation capacity for the STIP based on long-range cash forecasts and anticipated MAP-21 revenues.

TRAFFIC CONGESTION RELIEF PROGRAM (TCRP)

Traffic Congestion Relief Program (\$ in millions)					
Fund	Allocation Capacity	Allocations to Date	Adjustments	Net Allocations	Remaining Capacity
TCRF	\$84	\$88	\$0	\$88	-\$4
Total	\$84	\$88	\$0	\$88	-\$4

Note: Totals may differ due to rounding.

Capital Allocations vs. Capacity

Approximately \$88 million was allocated from the TCRP through the fourth quarter, which represents 105 percent of the allocation capacity. There were five projects allocated through the fourth quarter. The TCRF was over-allocated by \$4 million, as a result Caltrans will account for the overage in the 2012-13 TCRF capacity.

Outlook for Funding & Allocations

Approximately \$814 million in loan repayments are still outstanding from the GF (See Appendix D). The TCRP receives \$83 million per year for repayment of \$332 million in outstanding Proposition 42 loans. The 2011-12 Governor's Budget indicated that Tribal Gaming repayments (Pre-Proposition 42) would start no earlier than 2016-17; however, the Pre-Proposition 42 loans have no statutory repayment schedule.

Recommendations

Caltrans will account for the current year over-allocation in the 2012-13 TCRF capacity. See Appendix B for details.

PROPOSITION 1A & 1B BONDS

Proposition 1A and 1B Bonds (\$ in millions)			
Fund	Allocation Capacity	Allocations to Date	Remaining Capacity
Proposition 1A	\$51	\$51	\$0
CMIA	1,697	1,676	21
TCIF	1,391	771	620
Intercity Rail	240	67	172
State-Local Partnership	200	182	18
Local Bridge Seismic	19	5	14
Grade Separations	214	71	143
Traffic Light Synch.	98	48	50
Route 99	574	568	6
Total	\$4,485	\$3,439	\$1,046

Note: Totals may differ due to rounding.

Capital Allocations vs. Capacity

A total of \$3.4 billion was allocated toward 248 Proposition 1A and 1B bond projects through the fourth quarter. This represents 23 percent of the \$4.5 billion capacity.

During the fourth quarter, Caltrans completed the restructure of existing Proposition 1B tax certificates for bonds issued prior to December 2010 thereby significantly reducing the amount of unspent Proposition 1B balances. This was accomplished by “backfilling” unused balances in older certificates with new local PTMISEA transit projects. The action allowed additional local transit projects to go forward using existing Proposition 1B cash resources.

In April 2012, the STO conducted its spring 2012 General Obligation bond sale. From that sale, \$200 million in Proposition 1B proceeds was identified for local PTMISEA transit projects and \$19 million was made available for Proposition 116 projects. In consultation with the DOF, Caltrans is retaining the new Proposition 1B bond funds to ensure that existing projects have sufficient cash resources until the planned fall 2012 bond sale.

Outlook for Funding & Allocations

The CTC allocated \$46 million toward 22 Proposition 1B projects in June that will count against the 2012-13 fiscal year allocation capacity. The STO bond calendar indicates that there will be a general obligation bond sale in the first quarter of 2012-13.

Recommendations

The priority for the use of bond proceeds has been to fund ongoing projects before funding any new allocations. Due to the success of 2011-12 bond sales, Caltrans anticipates that it will recommend allocation of all bond projects as they come forward for vote through 2012-13.

APPENDICES

Appendix A Allocation Capacity and Assumptions

Appendix BCash Forecasts

- Forecast Methodology**
- State Highway Account**
- Public Transportation Account**
- Traffic Congestion Relief Fund**
- Transportation Investment Fund**
- Transportation Deferred Investment Fund**

Appendix C Federal Funding

Appendix DTransportation Loans

APPENDIX A – ALLOCATION CAPACITY AND ASSUMPTIONS

2012-13 Allocation Capacity By Fund and Program (\$ in millions)					
Fund	SHOPP	STIP	TCRP	Other Bonds	Total
SHA	\$225	\$200	\$0	\$0	\$425
FTF	1,400	300	0	0	1,700
PTA	0	85	0	0	85
TCRF	0	0	83	0	83
<i>Prop 1A Bonds</i> ¹	0	0	0	819	819
<i>Prop 1B Bonds</i> ¹	47	35	0	1,982	2,064
Total Capacity	\$1,672	\$620	\$83	\$2,801	\$5,176

¹Bond capacity represents total budget authority.

The 2012-13 allocation capacity of \$5.2 billion includes Proposition 1A and Proposition 1B capacity.

This allocation capacity is based on:

- The SHA allocation capacity of \$425 million is based on a prudent cash balance of \$415 million.
- The PTA allocation capacity of \$85 million is based on a prudent cash balance of \$100 million and includes unused capacity from 2011-12.
- The SHOPP allocation capacity is based on the 2012-13 Budget Act revenue and expenditure estimates and the 2012 STIP Fund Estimate federal receipts.
- The annual TCRF allocation capacity is based on a dollar-for-dollar ratio of actual revenues received for current year expenditures. The allocation capacity and specific project funding was established by the CTC, in consultation with Caltrans and local agencies.
- SHOPP and STIP bond capacity is based on the remaining bond authority, budget authority, and any administrative costs. Other Proposition 1B bond capacity is based on budget authority for those funds.
- Proposed Proposition 1A capacity is based on the enacted budget and includes 2011-12 savings.

APPENDIX B – FORECAST METHODOLOGY

Methodology and Assumptions

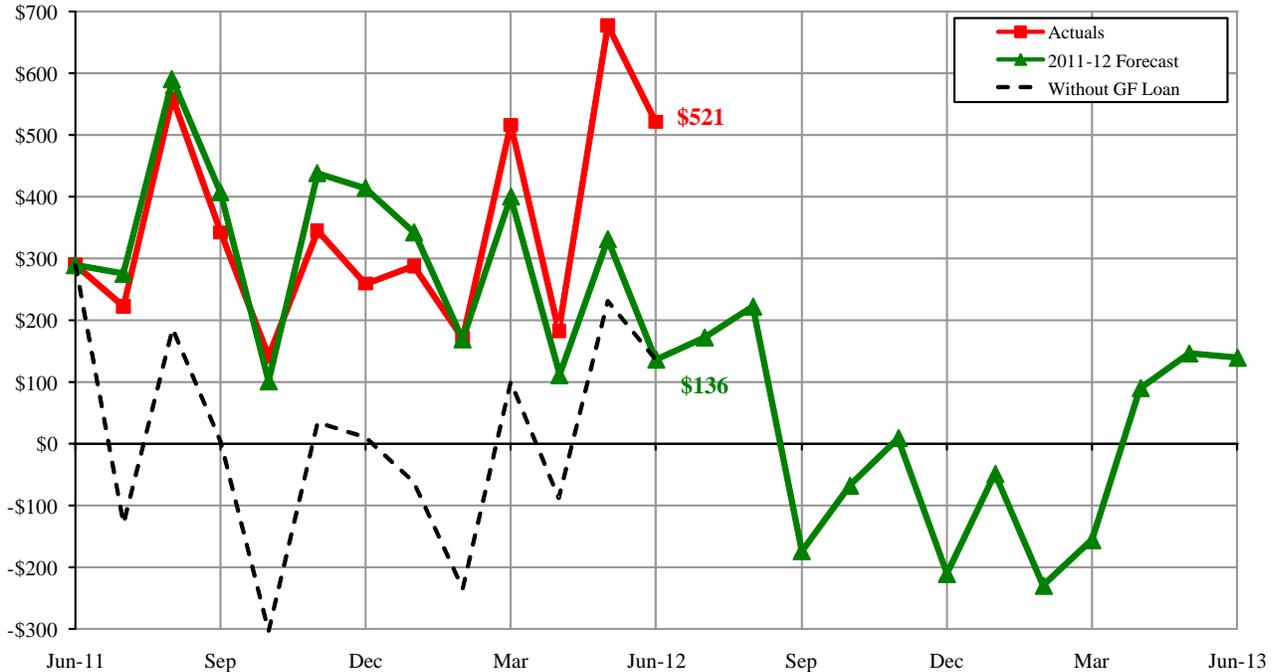
The cash forecasts for the SHA, PTA, TCRF, TIF and TDIF are used by Caltrans to estimate and monitor the cash balance of transportation funds to determine the level of allocations that can be supported, and to prepare for low or high cash periods. Variances are identified and reported to management and the Commission. If necessary, adjustments are made to capital allocation levels, funding policy, or forecast methodology. The FY 2011-12 cash forecasts and allocation capacities are based on the following assumptions:

- Expenditures for state operations and capital outlay support are based on the FY 2011-12 Budget Act.
- Capital outlay and local assistance expenditures are based on actual and projected Commission allocations using historical and seasonal construction patterns.
- Monthly adjustments are not forecasted, since they comprise timing differences between Caltrans' accounting system and the SCO. These adjustments include short-term loans made to the GF, short-term loan repayments, Plans of Financial Adjustments, funds transferred in and out, and reimbursements.
- A \$135 million loan from the SHA to the GF authorized in the FY 2009-10 Budget was included in the FY 2010-11 SHA forecast. Also included is the assumption that the repayment of the \$200 million loan from the SHA to the GF in FY 2008-09 and the subsequent intra-fund loan from the TCRF to the SHA for \$200 million will both be delayed until June 2012.
- Federal receipts of approximately \$3.0 billion are based on the 2012 STIP Fund Estimate.

The 2012-13 cash forecasts will be shown beginning in the First Quarter Report for 2012-13.

APPENDIX B – STATE HIGHWAY ACCOUNT

**State Highway Account (SHA)
24-Month Cash Forecast
(\$ in millions)**



Year-to-Date SHA Summary

The SHA ended the fourth quarter with a cash balance of \$521 million, \$385 million (284 percent) above the forecasted amount of \$136 million. The high cash balance is primarily due to the extension of the \$404 million loan repayment to the GF in 2010-11. The GF loan was forecasted to be repaid in four equal installments in 2011-12; however, the repayment schedule was revised and the GF will be repaid in two payments: the first payment is now due July 2012 and the second in April 2013. The delay in this loan repayment was the primary reason for the high cash balance. If the full \$404 million loan had been repaid according to the original payment schedule, the SHA would have ended the fiscal year within an acceptable range of forecast. Transfers totaled \$765 million, \$462 million lower than projected, and expenditures were \$299 million below forecast. Year-to-date revenues totaled \$4.4 billion, \$204 million lower than projected. Adjustments, which represent timing differences between Caltrans' accounting system and the SCO's accounting system, totaled a negative \$171 million.

The 2011-12 forecast included a \$200 million loan repayment from the GF. The May Revise reduced the loan repayment amount from \$200 million to \$50 million. The \$50 million repayment was scheduled for June 2012 and the remaining balance of \$150 million in June 2014. It should be noted, the \$50 million loan repayment from the GF did not occur until July 2012. Loans totaling \$71 million were transferred to the GF in June 2012: \$24 million pursuant to California Vehicle Code §9400.4 and \$44 million pursuant to the Budget Act 2011.

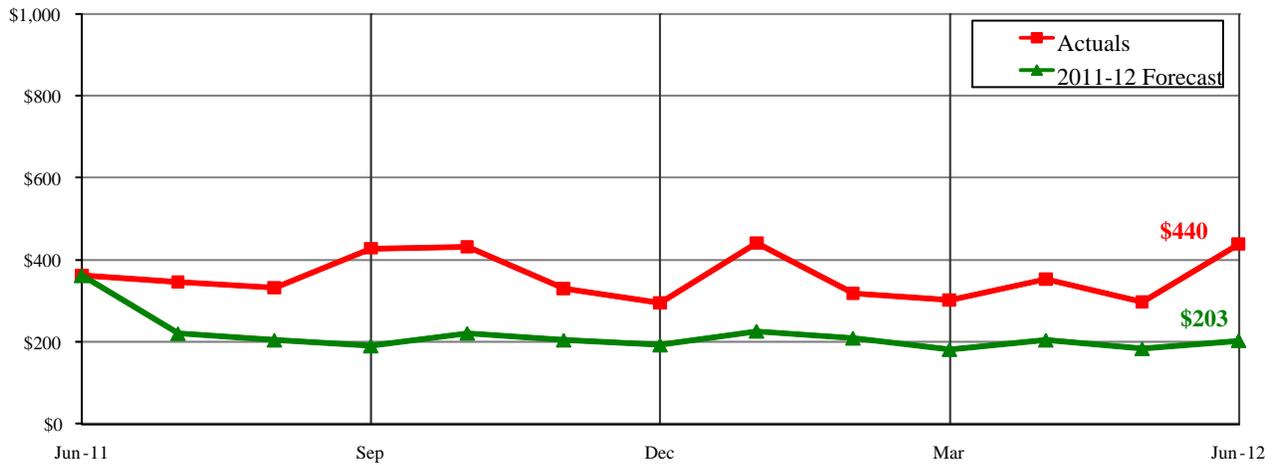
Year-to-Date Reconciliation

(\$ in millions)				
	Forecast	Actual	Difference	%
Beginning Cash Balance	\$289	\$289	N/A	
Revenues	4,677	4,472	-204	
Transfers	-1,227	-765	462	
Expenditures	-3,603	-3,304	299	
Adjustments		-171	-171	
Ending Cash Balance	\$136	\$521	\$385	284%

Note: Ending cash balance may differ due to rounding.

APPENDIX B – PUBLIC TRANSPORTATION ACCOUNT

Public Transportation Account (PTA) 12-Month Cash Forecast (\$ in millions)



Year-to-Date PTA Summary

The PTA ending cash balance through the fourth quarter was \$440 million, \$237 million (116 percent) above the forecasted amount of \$203 million. The primary reason for the high cash balance are attributed to a delay in the State Transit Assistance payment, which occurred after the close of the quarter.

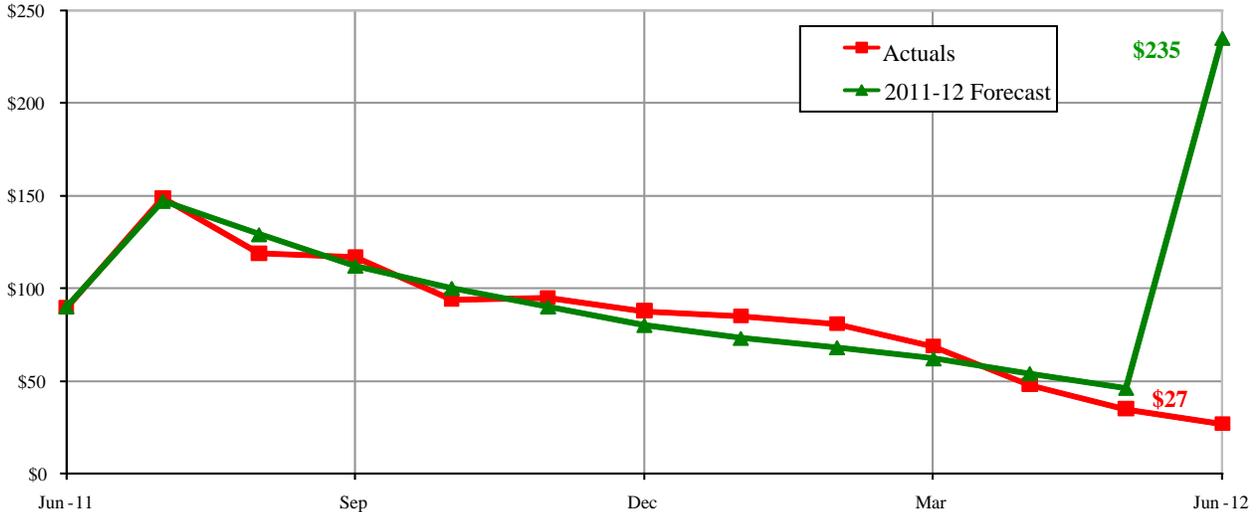
Year-to-Date Reconciliation

	(\$ in millions)			
	Forecast	Actual	Difference	%
Beginning Cash Balance	\$362	\$362	N/A	
Revenues	547	599	53	
Transfers	25	25	0	
Expenditures	-380	-305	75	
Adjustments	-350	-241	109	
Ending Cash Balance	\$203	\$440	\$237	116%

Note: Ending cash balance may differ due to rounding.

APPENDIX B – TRAFFIC CONGESTION RELIEF FUND

**Traffic Congestion Relief Fund (TCRF)
12-Month Cash Forecast
(\$ in millions)**



Year-to-Date TCRF Summary

The TCRF ending cash balance for the fourth quarter was \$27 million, \$208 million (89 percent) below the forecasted amount of \$235 million. The primary difference can be attributed to the anticipated \$200 million loan repayment from the SHA that was included in the 2011-12 forecast. However, changes to the payment schedule were implemented in the Budget which resulted in a partial loan repayment of only \$50 million. The remaining balance of \$150 million is now scheduled to be repaid in 2013-14. In addition, the \$50 million payment was not received until after the close of the quarter. Year-to-date fund transfers totaled \$145 million, which included the 2011-12 suspended Proposition 42 transfer from the TDIF in the first quarter. Expenditures totaled \$227 million, \$88 million (64 percent) higher than forecast. This difference was primarily attributed to the processing of the remaining accrued expenditures from the previous year and current year. Adjustments, which represent timing differences between Caltrans' accounting system and the SCO's accounting system, totaled \$18 million.

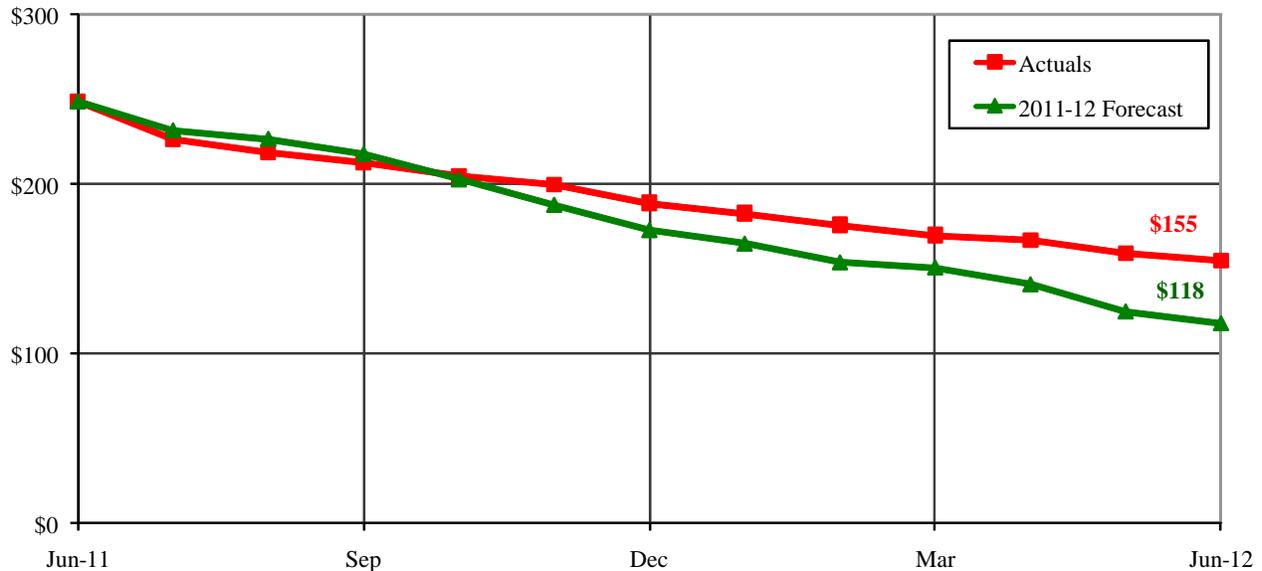
Year-to-Date Reconciliation

	(\$ in millions)			
	Forecast	Actual	Difference	%
Beginning Cash Balance	\$90	\$90	N/A	
Revenues	0	0	0	
Transfers	283	145	-138	
Expenditures	-138	-227	-88	
Adjustments		18	18	
Ending Cash Balance	\$235	\$27	-\$208	-89%

Note: Ending cash balance may differ due to rounding.

APPENDIX B – TRANSPORTATION INVESTMENT FUND

**Transportation Investment Fund (TIF)
12- Month Cash Forecast
(\$ in millions)**



Year-to-Date TIF Summary

The TIF ending cash balance for the fourth quarter was \$155 million, \$37 million (31 percent) above the forecasted amount of \$118 million. The TIF no longer receives revenue, due to the passage of ABX8 6 and ABX8 9 of 2010, collectively known as the Fuel Tax Swap. No transfers were made through the fourth quarter. Expenditures totaled \$98 million, \$34 million (25 percent) below forecast. Year-to-date adjustments totaled \$3 million.

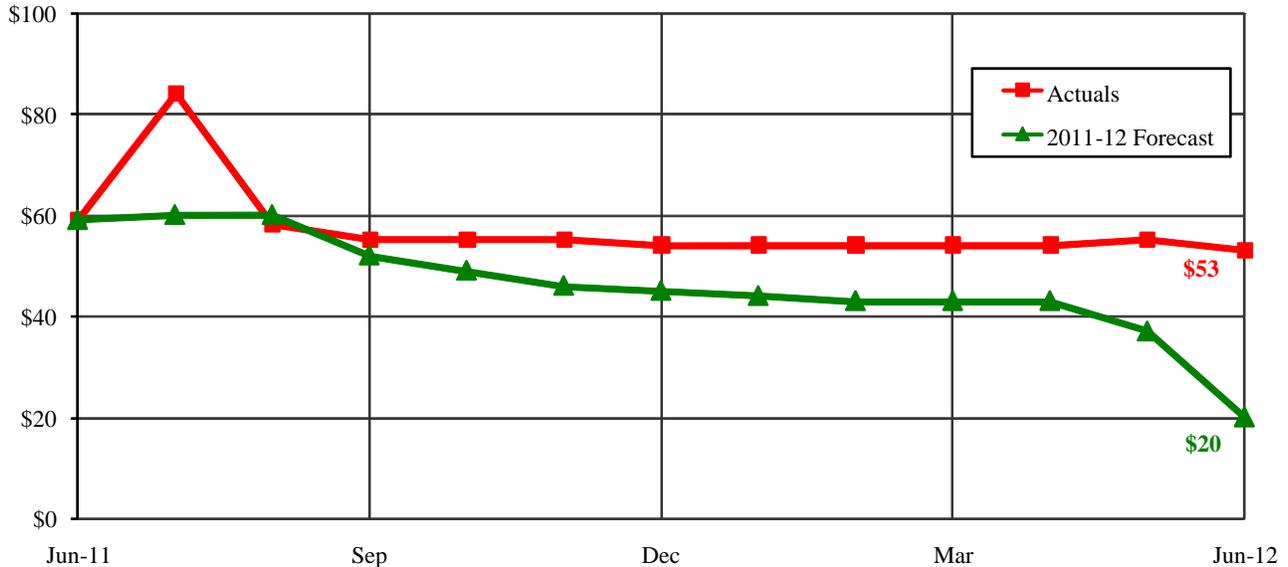
Year-to-Date Reconciliation

(\$ in millions)				
	Forecast	Actual	Difference	%
Beginning Cash Balance	\$250	\$250	N/A	
Revenues	0	0	0	
Transfers	0	0.3	0	
Expenditures	-132	-98	34	
Adjustments		3	3	
Ending Cash Balance	\$118	\$155	\$37	31%

Note: Ending cash balance may differ due to rounding.

APPENDIX B – TRANSPORTATION DEFERRED INVESTMENT FUND

**Transportation Deferred Investment Fund (TDIF)
12- Month Cash Forecast
(\$ in millions)**



Year-to-Date TDIF Summary

The TDIF ending cash balance for the fourth quarter was \$53 million, \$33 million (163 percent) above the forecasted amount of \$20 million. Year-to-date transfers totaled \$48 million, \$35 million below forecast. Expenditures totaled \$31 million, 8 million (21 percent) below forecast. Year-to-date adjustments totaled a negative \$11 million. The primary reason for the difference between the forecasted and actual ending balance is due to slower than anticipated spending on projects. No future allocations will be made from the TDIF.

Year-to-Date Reconciliation

	(\$ in millions)			
	Forecast	Actual	Difference	%
Beginning Cash Balance	\$59	\$59	N/A	
Revenues	83	83	0	
Transfers	-83	-48	35	
Expenditures	-39	-31	8	
Adjustments		-11	-11	
Ending Cash Balance	\$20	\$53	\$33	163%

Note: Ending cash balance may differ due to rounding.

APPENDIX C – FEDERAL EMERGENCY PROJECTS

The Federal Highway Administration (FHWA) acknowledged the March 2012 Northern California storms as a declared disaster during the fourth quarter. However, there have not been any new allocations for Federal emergency relief funding during this quarter. The chart below represents disasters that have not been completely funded by FHWA.

Disaster Repair Costs			
Approved Federal Funding and State/Local Impact			
(\$ millions)			
Disaster	Identified Cost of		
	Disaster Repair		
	State	Local	Total
Devil's Slide CA83-1	\$631	\$0	\$631
Dec. 2004 Storm CA05-1	208	107	315
Dec. 2005 Storm CA06-1	431	55	486
So. California Wildfires CA08-3	20	9	29
California Wildfires CA08-6	9	0	9
So. California Wildfires CA09-1	9	0	9
So. California Wildfires CA09-2	12	7	19
Jan. 2010 Storm CA10-1	78	4	82
Humboldt Co. Earthquake CA10-2	1	2	3
Imperial Co. Earthquake CA10-3	1	7	8
Dec. 2010 Storm CA11-1	56	52	108
Modoc Co. Storm damage CA11-2	0	1	1
Mar. 2011 Storm CA11-3	308	15	323
LA Tanker Fire CA12-1	39	0	39
So. California Windstorm CA12-2	1	2	3
Mar. 2012 Storm CA12-3	31		31
Total Damage Estimate	\$1,835	\$261	\$2,096
Amount Obligated To Date			\$1,342
Allocation Available for Future Project Costs			\$96
Remaining Need			\$658

Future federal emergency relief of this type can only be used to fund emergency projects and does not represent new capacity, except to the extent that the SHA funds have already been advanced for the emergency projects.

APPENDIX D – TRANSPORTATION LOANS

Status of Outstanding Transportation Loans, as of June 30, 2012 (\$ in millions)			
FUND	Original Loan	Loans / Interest Paid-to-Date	Remaining Balance
Pre-Proposition 42 (Tribal Gaming Revenue):			
State Highway Account (SHA) ¹	\$473	\$341	\$132
Public Transportation Account (PTA)	275	10	265
Traffic Congestion Relief Fund (TCRF)	482	0	482
Subtotal Pre-Proposition 42 Tribal Gaming Loans:	\$1,230	\$351	\$879
Proposition 42:			
Public Transportation Account (PTA)	\$220	\$218	\$2
Transportation Investment Fund (TIF)	440	440	0
Transportation Congestion Relief Fund (TCRF) ²	1,066	733	332
Locals	440	440	0
Subtotal Proposition 42 Loans:	\$2,167	\$1,832	\$334
General Fund Loan:			
State Highway Account (SHA) ³	\$335	\$0	\$335
State Highway Account - Weight Fee Revenues ³	227	0	227
Highway User Tax Account (HUTA) ⁴	328	0	328
Public Transportation Account ⁵	29	0	29
Other transportation accounts	31	0	31
Subtotal General Fund Loan:	\$950	\$0	\$950
Totals:	\$4,346	\$2,183	\$2,163

Note: Numbers may not add due to rounding.

¹The remaining balance of \$132 million will be directed to debt service per AB 115 of 2010.

²The remaining amount due to TCRF under Proposition 42 suspension will be repaid in equal annual installments ending in FY 2015-16.

³The SHA is expected to be repaid \$200 million in FY 2013-14, \$135 million in FY 2014-15, and \$227 million in FY 2020-21.

⁴The HUTA is expected to be repaid \$328 million in 2020-21.

⁵The PTA is expected to be repaid \$29 million in 2020-21.

Pre-Proposition 42 Loans (Tribal Gaming)

The Pre-Proposition 42 loans occurred in 2001-02, when the state was faced with a growing budget deficit and looked to transportation funds to help fill the budget shortfall. The Transportation Refinancing Plan, AB 438 (Chapter 113, Statutes of 2001), authorized a series of loans that included delaying the transfers of gasoline sales tax to transportation for two years (until 2003-04), a TCRF loan to the GF, and loans from the SHA and PTA to the TCRF.

In 2004-05, the Governor negotiated Tribal Gaming compacts to repay these loans through bonds, but legal challenges have prevented the bonds from being issued. In 2005-06, the DOF began using the compact revenues to make annual payments toward these loan balances pursuant to Government Code §63048.65. However, the 2011-12 Governor's Budget indicated that Tribal Gaming repayments would restart no earlier than 2016-17, with the SHA as the first fund to be repaid. Passage of Assembly Bill 115 of 2010 (AB 115) declared that the SHA repayments are revenues derived from weight fees. As such, repayment of the loan to the SHA will be transferred to the TDSF by the SCO.

Proposition 42 Loans

The passage of Proposition 42 in 2002 made the transfer of gasoline sales tax to transportation permanent. However, as state budget shortfalls continued, Proposition 42 transfers were partially suspended in 2003-04 and completely suspended in 2004-05, creating the Proposition 42 loan balances. These loans were partially repaid in 2006-07 with a payment of \$1.415 billion, leaving approximately \$752 million due to the TCRF. Outstanding Proposition 42 loans, as of July 1, 2007, shall be repaid in annual installments not less than one-tenth of the total amount required to be transferred by June 30, 2016. With the re-enactment of the Fuel Tax Swap in March 2011 (AB 105 of 2011), which eliminated the state portion of sales tax on gasoline, there are no current Proposition 42 transfers.

General Fund Loans

The Budget Act of 2008 authorized \$231 million in loans to the GF from the SHA, the Bicycle Transportation Account, the Local Airport Loan Account, the Motor Vehicle Fuel Account, the Environmental Enhancement and Mitigation Program, the Historic Property Maintenance Fund, and the Pedestrian Safety Account. These funds were transferred to the GF on November 14, 2008. The \$231 million authorized in loans were scheduled to be repaid by June 30, 2011, but the Budget Act of 2012 delayed the repayments. The SHA received \$50 million after the close of the fourth quarter, and the repayment of \$150 million is scheduled to be repaid by June 30, 2015. The repayment of \$28 million to the various transportation accounts are expected in 2016-17. The Historic Property Maintenance Fund repayment of \$2 million has been extended to a date no earlier than 2013-14. The remaining balance of \$1 million is scheduled to be repaid by June 30, 2017.

A \$135 million loan from the SHA to the GF was authorized in the Budget Act of 2009. The loan to the GF occurred on June 30, 2010. The authorized \$135 million loan was scheduled to be repaid by June 30, 2013, but the Budget Act of 2012 delayed the repayment to June 30, 2015.

The Budget Act of 2010 authorized a \$227 million loan from the SHA to the GF, and a \$29 million loan from the PTA to the GF. The passage of AB 115 declared that the SHA repayments are revenues derived from weight fees; consequently, repayment of the loan to the SHA will be transferred to the TDSF by the SCO. In addition, a loan of \$328 million was transferred to the GF from the Highway Users Tax Account. These loans are required to be repaid, with interest calculated at the rate earned by the Pooled Money Investment Account, by June 30, 2021.

The passage of AB 115 authorized the postponement for repayment of \$555 million in loans from the GF to transportation funds until June 30, 2021. Upon repayment of the \$555 million in loans, the SCO will immediately transfer these funds to the TDSF.

Interfund Transportation Loans

Fiscal Year Borrowed	From Account	To Account	Description	Amount	Repaid	Remaining Balance
2008-09	TCRF	SHA	Backfill SHA transfer to the GF	\$200	\$0	\$200
2009-10	PTA	SHA	Backfill SHA transfer to the GF	135	0	135
Totals				\$335	\$50	\$285

A loan of \$200 million was transferred in 2008-09 to the SHA from the TCRF to backfill the \$200 million loan to the GF. A loan of \$135 million was transferred in 2009-10 to the SHA from the PTA to backfill the \$135 million loan to the GF. The \$200 million loan to the TCRF was partially repaid, and the \$135 million loan repayment to the PTA has been extended to June 2015.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.14
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **REPORT OF FINAL EXPENDITURES FOR STIP PROJECTS**

SUMMARY:

The California Department of Transportation (Department) is presenting this as an informational item to report final support and Right of Way Capital expenditures for six State Transportation Improvement Program (STIP) projects.

BACKGROUND:

Current STIP Guidelines (Resolution G-11-08), adopted by the California Transportation Commission (Commission) on August 10, 2011, stipulate that the Commission will maintain a long-term balance of county shares and interregional shares, as specified in Streets and Highways Code Section 188.11. Typically, share balance adjustments for final project development, right of way, and construction engineering expenditures are reported to the Commission at the time of construction allocation. The six projects on the attached list do not include programmed construction capital and hence will not be presented to the Commission for construction allocation. Final expenditure details for the six projects are listed on the attached spreadsheet. The Department has notified the regional transportation planning agencies of this report.

Attachment

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.15
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Mark Weaver
Acting Chief
Division of Right of Way
and Land Surveys

Subject: **FINAL CLOSE-OUT REPORT ON FISCAL YEAR 2011-12 RIGHT OF WAY
CAPITAL LUMP SUM ALLOCATION**

SUMMARY:

Per the California Transportation Commission (Commission) Resolution G-01-09, the California Department of Transportation (Department) must present an annual report on the Right of Way (R/W) Capital Outlay Expenditure Program for Commission review and acceptance. For Fiscal Year (FY) 2011-12, the total amount allocated for R/W capital activities was \$217,529,000. By the end of the FY, the Department has committed the entire amount.

BACKGROUND:

On June 30, 2011, the Commission passed Resolution FM-10-04 authorizing a lump sum allocation of \$217,529,000 for the FY 2011-12 R/W activities.

A final analysis of the actual right of way capital commitments based on the Department's official book closing statement compared to the total allocation for the FY 2011-12 is on the following page.

FY 2011-12 R/W CAPITAL OUTLAY ALLOCATION SUMMARY
(Expenditures through End of FY 11/12)
(Dollars x 1,000,000)

	Original Allocation FM-10-04	Adjustments	Adjusted Allocation	Expended
<u>Capital Projects</u>				
STIP	\$ 93.0	\$ -	\$ 93.0	\$ 138.4
SHOPP	\$ 38.2	\$ -	\$ 38.2	\$ 20.9
Route 99 Bond	\$ -	\$ -	\$ -	\$ -
<u>Specific Categories</u>				
Post-Certification	\$ 70.1	\$ -	\$ 70.1	\$ 39.3
Damage to Property (Inverse)	\$ 15.2	\$ -	\$ 15.2	\$ 17.8
Hardships	\$ -	\$ -	\$ -	\$ -
Project Development	\$ 1.0	\$ -	\$ 1.0	\$ 1.2
Pre-Project Mitigation	\$ -	\$ -	\$ -	\$ -
Total Right of Way	\$ 217.5	\$ -	\$ 217.5	\$ 217.6

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 3.16
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **FINAL CLOSE-OUT REPORT ON FY 2011-12 SHOPP MINOR LUMP SUM ALLOCATION**

SUMMARY:

In Fiscal Year (FY) 2011-12, the California Transportation Commission (Commission) approved the State Highway Operations and Protection Program (SHOPP) Minor Program target allocation of \$76,138,000 for capital outlay (CO) and \$74,862,000 for capital outlay support (COS), for a total of \$151,000,000. For the FY 2011-12 end-of-the-year report, the total CO amount awarded was \$72,008,362 (94.6 percent) and the total COS amount expended was \$80,221,737 (107.2 percent), for a total of \$152,230,099. In summary, 100.8 percent of the SHOPP Minor Program target allocation funds were awarded or expended. The \$1,230,099 in overrun in FY 2011-12 will be offset by a corresponding reduction in FY 2012-13 Minor Program allocation.

BACKGROUND:

On July 14, 2005, the Commission approved Resolution G-05-05, delegating to the Department authority to sub-allocate funds, advertise, and award Minor A projects included on the annual Minor Program project list approved by the Commission each year.

The Department submitted allocation requests to the Commission for Minor A projects that were not included on the Commission approved Minor A project list.

For FY 2011-12, the Minor Program project list and CO allocation of \$76,138,000 consisting of \$54,470,000 in Minor A, \$19,077,000 in lump sum Minor B, and \$1,591,000 in lump sum Right of Way was approved by the Commission on June 23, 2011. The California Department of Transportation (Department) awarded contracts totaling \$39,007,800 for Minor A, including \$32,404,500 sub-allocated by the Department and \$6,603,300 allocated by the California Transportation Commission (Commission) for substitute projects. In addition, \$32,579,618 for Minor B projects was awarded and \$420,944 was encumbered for Right of Way. The total amount awarded for the Minor Program CO was \$72,008,362.

The SHOPP Minor program is an annual program in which projects must be awarded in the fiscal year programmed. Minor A projects have a construction capital limit of between \$270,000 and \$1,000,000 and Minor B projects have a construction capital limit of \$270,000 or less.

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: September 27, 2012

Reference No.: 3.18
Information

From: BIMLA G. RHINEHART
Executive Director

Subject: **TECHNICAL ADVISORY COMMITTEE ON AERONAUTICS REPORT ON ACCOMPLISHMENTS AND ISSUES**

ISSUE:

The Technical Advisory Committee on Aeronautics (TACA) is presenting its annual report on its accomplishments and issues.

BACKGROUND:

TACA reports annually to the Commission on its accomplishments and issues. The key elements of the report are used in developing the Commission's Annual Report to the Legislature.

TECHNICAL ADVISORY COMMITTEE ON AERONAUTICS

2012 REPORT ON ACCOMPLISHMENTS

Air Transportation

The policy element of the California Aviation System Plan defines the State's continuous aviation system planning process, and defines the roles of federal, State, regional and local participants in the process. This provides guidance in preparing the Division of Aeronautics (Aeronautics) Program, which comes from a 10-year Capital Improvement Plan comprised of a fiscally unconstrained list of projects from eligible airports. The Aeronautics Program, a biennial three-year program of projects, is fiscally constrained. The Aeronautics Account, which receives revenues from State general aviation fuel and jet fuel taxes, funds the Aeronautics Program. Funding from the Aeronautics Program, combined with local matching funds, is used by airports to match Federal Aviation Administration (FAA) Airport Improvement Program (AIP) grants and to fund capital outlay projects at public-use airports through the Acquisition and Development (A&D) element of the California Aid to Airports Program (CAAP). The CAAP also includes a statutory annual credit grant program, which provides annual non-discretionary grants of \$10,000 for 149 publicly-owned, public-use general aviation airport in the State. Aeronautics Account funds are applied first to Caltrans Aeronautics operations, then to the annual credit grant program. Any remaining funds are then available for the projects in the Aeronautics Program adopted by the California Transportation Commission (Commission).

Commission's Aviation Responsibilities

The Commission's primary responsibilities regarding Aeronautics include:

- Advising and assisting the Legislature and the Secretary of Transportation Agency (Agency) in formulating and evaluating policies and plans for aeronautics programs;
- Adopting the California Aviation System Plan (CASP); a comprehensive plan defining State policies and funding priorities for general aviation and commercial airports in California; and
- Adopting and allocating funds under the biennial three-year Aeronautics Program, which directs the use of Aeronautics Account funds to provide a part of the local match required to receive Federal AIP grants and fund A&D capital outlay projects for airport rehabilitation, safety and capacity improvements at eligible public-use airports.

Under Section 14506.5 of the California Government Code, the chairman of the Commission appoints a Technical Advisory Committee on Aeronautics (TACA), after consultation with members of the aviation industry, airport operators, pilots, and other aviation interest groups and experts, as appropriate. TACA gives technical advice to the Commission on the full range of aviation issues that affect the State's air transportation system of airports. The current membership of TACA includes representatives from airport businesses, pilots and aircraft owners, representatives from aviation users groups, managers of commercial and rural airports, a past manager of a commercial air and spaceport, metropolitan and local planning organizations, and federal and State aviation agencies.

This statutorily mandated advisory committee lends its expertise to the Commission as they carry out their responsibility in advising the Secretary of the Transportation Agency and the Legislature on State policies and plans for transportation programs in California. For example, TACA has been

working with Caltrans, the Agency and the Legislature to develop potential stable revenue sources and to clarify roles and policies for the State in developing and maintaining California's aviation system.

The current members of TACA:

- Michael Armstrong, Aviation Program Manager, Aviation Planning, Southern California Association of Governments
- Daniel Burkhart, Director of Regional Programs, National Business Aviation Association (note: Mr. Burkhart retired as of July, 2012, and the Commission will be receiving recommendations for his replacement in the near future)
- Mark S. Bautista, Deputy General Manager, Monterey Peninsula Airport District, representing the Association of California Airports
- Gary Cathey, Chief, Division of Aeronautics, California Department of Transportation, Ex Officio
- Harry A. Krug, Private Pilot
- Chris Kunze, TACA Chairman, Staff Advisor, Long Beach Municipal Airport
- Robin Hunt, Federal Aviation Administration, Ex Officio
- Fran Inman, California Transportation Commission, Commission Liaison
- Bruce MacRae, Vice President State Government Affairs, West Region, UPS
- Mark F. Mispagel, Attorney/Consultant, Law Offices of Mark F. Mispagel
- John Pfeifer, Aircraft Owners and Pilots Association (AOPA), California Regional Representative
- Jon Stout, General Manager, Charles M. Schultz Sonoma Co Airport, representing the California Airports Council
- Alexander Waters, Vice President of Business Development, KaiserAir, Inc.
- William T. Weil, Jr., City Manager of California City

Acquisition & Development Match Rate Unchanged

By statute, the Commission annually establishes a local matching rate between 10% and 50% that local agencies must meet to receive Acquisition and Development (A&D) grants. At its June 2012 Meeting, based upon the Department's and TACA's advice, the Commission retained the 10 percent A&D local match requirement that it originally established in 1995. This action continues to ensure that the maximum number of airports participate in the Aeronautics Program. Further, a low match rate does not result in a small number of large grants because statute limits California Aid to Airports Program A&D Grants to a maximum of \$500,000 per airport per year.

State Legislation

The Commission advises and assists the Legislature and the Agency Secretary in formulating and evaluating policies and plans for Aeronautics Programs. The Commission is concerned about the

shifting of Aeronautics Account funds to the General Fund (GF). Over 50 percent (\$4.0 million) of its average annual budget was transferred to the GF in September 2010. In fact, the Commission focused over the last few years on the need to establish a stable funding source and for additional funding to allow more capital improvements for general aviation airports. TACA recommended legislation to provide the Aeronautics Account with a stable revenue source. The suggested legislation would prohibit permanent transfer of funds from the Aeronautics Account to the GF. Under the suggested legislation, the State shall repay all transfers, as if they were loans, with interest at a specified future date.

The Commission, along with its TACA advisors, is also concerned about the impacts from incompatible land use around airports and recommended that the Legislature take action on this issue. For several years, the Commission has included in its Annual Report the recommendation to work with representatives of the Agency and the Department to: "...update, as necessary, the California Public Utilities Code sections 21670 through 21679 to further solidify and strengthen airport land use law to preclude and prevent incompatible land use around airports." Over the last four years, several TACA members, representing their respective organizations and Commission staff have met with several legislative staff personnel regarding the Commission recommendations on incompatible land use around airports.

TACA members, representing their own organizations, opposed measures which would have eliminated Public Utilities Code sections requiring most counties to establish airport land use commissions, and measures which potentially could have eliminated the State's airport funding programs and transferred general aviation fuel excise tax revenues to the General Fund through 2015.

Federal Re-Authorization for Aeronautics

Vision 100, Century of Flight Authorization Act of 2003, was a four-year statute that lapsed September 2007. The Act provided funding for the Federal Aviation Administration's Airport Improvement Program. These revenues are extremely important for the overall preservation and enhancement of California's Public Use Airport System. Nationwide the annual authorized AIP funding levels averaged around \$3.55 billion. California typically receives around eight to ten percent of the funds appropriated. After more than four years and 23 continuing resolutions, in February of 2012, Congress passed and the President signed the FAA Modernization and Reform Act of 2012. The Act provides a four year, \$63 billion authorization package for the FAA. Included are \$13.4 billion in Airport Improvement Program Funding. At \$3.35 billion per year, AIP funding will be slightly lower than recent years. With a stable four year program, airports will be able to program and utilize AIP funding in a more effective manner than in recent years under repeated continuing resolutions. The Act did not include any new aviation user fees or tax increases. This multi-year reauthorization is consistent with your Commission's position on the need for a multi-year program, as recommended by TACA.

Other Activities and Accomplishments

In summary, during the 2012 year, including the items noted above, TACA addressed:

- TACA recommended, and the CTC appointed to TACA a representative of the California Airports Council, a new representative of the Association of California Airports, and an independent private pilot/aircraft owner.
- TACA recommended to the CTC a 10% Aeronautics A&D State Grant local match rate, and a 5% match rate for federal Airport Improvement Program (AIP) grants at California airports. These match rates were subsequently approved by the Commission.
- TACA continued to recommend that the Commission and aviation benefactors within the State support efforts to provide a stable funding source, as well as increased funding, for the Aeronautics Account.
- TACA members, along with Commission members and staff, provided an informational briefing to members of the Assembly Transportation Committee. The briefing focused on the need for an estimated additional \$2.4 million annually from existing user fees and the need for reliability of fund availability in order to adequately address the State's funding of aeronautics grant programs. Efforts were made to distribute the briefing document to other aviation support groups within the State, in order to enlist their engagement in the under-funding issue.
- TACA received briefings, discussed, and several members were actively engaged in legislative issues at the State level, including airport area land use planning, State oversight of flight training, and airport-specific issues, and at the federal level including specific legislation content issues related to FAA long term funding, and regulatory and other measures to reduce/eliminate lead content in certain aviation fuel.
- TACA recommended to Caltrans that a Governor's letter of support be generated regarding the Mojave Air and Spaceport and other California airports' efforts to be selected by the FAA for one of the country's sites for testing Unmanned Aerial Vehicles. The economic benefits of a test site(s) within the State include the support that it would provide to local major universities and aerospace firms involved in research in this new technology.
- TACA monitored, and some of its members actively engaged lawmakers in order to exclude certain aviation activities, including flight training, from being required to pay sales taxes on aviation related transactions.
- TACA is exploring the potential of having the State re-allocate FAA grant funding for unused non-primary airport entitlements within the State, in support of the State's prioritized unfunded airport capital improvement projects.

TECHNICAL ADVISORY COMMITTEE ON AERONAUTICS

2012 REPORT ON ISSUES

California cannot meet the goals it has for its aviation system if it continues to underfund the State Aeronautics Account which hampers State involvement in aviation system support efforts, including those by airport sponsors, users and the Federal Aviation Administration (FAA). The State, in cooperation with local, regional, and federal agencies, should provide and identify the leadership and resources needed to develop the aviation system essential to our economy in the 21st Century. California must continually assess its role in aviation to ensure that California remains competitive in the global economy.

Aviation Planning

The policy element of the California Aviation System Plan (CASP) defines the State's continuous aviation system planning process. The policy element defines the roles of federal, State, regional and local participants in the process. It covers issues affecting aviation and aviation's relationship with other modes. The policy element also defines the policies and implementing actions for guiding Caltrans' Division of Aeronautics (Aeronautics) activities and CASP development, including funding priorities for general aviation and air carrier public use airports in California.

The Caltrans role in aviation includes planning and assisting with the development of infrastructure capacity improvements and the maintenance of the airport system. For several years, the CASP policy element has emphasized how funding limitations restrict Caltrans' role, while also proposing options for increased funding of the State aviation program.

The California Transportation Commission's (Commission) role, in addition to providing advice to the Legislature and to the Secretary of Transportation, is to provide policy direction to Caltrans in the development of the aeronautics plans and programs, adopt the CASP and its various elements, program projects in the Aeronautics Program, and allocate funds.

Existing State Aviation Funding

The State Aeronautics Account represents the sole State source of funding for the Division of Aeronautics and the programs it administers. Revenue sources for the Aeronautics Account include an 18-cent per gallon excise tax on general aviation gasoline and a two-cent per gallon excise tax on general aviation jet fuel. Air carrier, military aircraft and aviation manufacturing are exempt from the two-cent per gallon excise tax on jet fuel. The annual revenue transferred by the State Controller's Office (SCO) into the State Aeronautics Account has steadily decreased. In fact, the highest transfer of \$8.36 million occurred in Fiscal Year (FY) 1999-00 and since then it has declined steadily. In FY 2011-12, the SCO reported a transfer of \$ 5.2 million into the State Aeronautics Account. The Account continues to slowly decline in absolute numbers and certainly in terms of purchasing power. In the past, increased general aviation jet fuel sales have helped slow the decline, but the downward trend will continue in the State Aeronautics Account until another funding source comes on line.

The Commission has long supported increasing State funding to develop an integrated system of airports that adequately meets the demands of California's economy. The Commission supports redirecting a portion of State sales tax revenues from the sale of general aviation jet fuel to fund State aviation programs. These tax revenues are a "user fee" paid by the aviation industry and users.

California's general aviation system is deteriorating under current funding conditions. In California, aviation and related activities represent nine percent of the State's gross domestic product. General aviation historically has received about \$7 to \$8 million annually from excise taxes on general aviation gasoline and jet fuel, but the excise tax contribution to the Aeronautics Account has steadily decreased in recent years to an amount now only slightly more than \$5 million, while the bulk of the annual aviation-related excise taxes goes to the General Fund. This amount of aviation user excise taxes being allocated to the Aeronautics Account is much less than the \$15 to \$50 million annually that other comparable state airport support programs are appropriated, according to a survey by the National Association of State Aviation Officials. In addition, the aviation user excise tax allocation to the Aeronautics Account must fund Division of Aeronautics operating costs and the Annual Credit Grant program prior to funding any airport AIP match or A&D program capital projects.

Based on the Caltrans Aeronautics 2011 Capital Improvement Plan, \$6.4 million annually is needed for capital projects, leaving a current funding deficit of at least \$2.4 million. As currently constituted, with most of the revenues directed to the General Fund, the Aeronautics Account is not an adequate, reliable dedicated funding source for important safety, security, capacity, airport land use compatibility, and other related airport projects.

If the Legislature and the Administration were to establish an additional percentage transfer from the general aviation jet fuel sales tax from the State General Fund to the State Aeronautics Account as a set minimum, it would establish a stable baseline of aviation funding. Since the State Aeronautics Account is declining, an annual baseline minimum would provide some of the resources to develop a program to meet future aviation needs. California could make significant progress in implementing State priorities for increasing airport capacity and safety, security, enhancing air passenger mobility, improving air cargo efficiency, mitigating the impacts of airport operations on local communities, and mitigating the impacts of land use encroachment on airport operations.

In addition to establishing an additional funding source, the existing Aeronautics Account must be protected to prevent the transfer of funds to other accounts. The State's adopted 2009-2010 budget transferred \$4 million from the Aeronautics Account to the General Fund, thus eliminating existing funds that should have been dedicated to the State's three airport funding programs. That budget action also suspended for the 2009-2010 fiscal year the Public Utilities Code provisions establishing the funding programs. Therefore, aviation fuel excise taxes could continue to be collected and deposited in the Aeronautics Account, but those funds could not be used for funding for airport purposes until after January 1, 2011.

As such, to ensure that adequate Aeronautics Account resources are available to address the State's aviation needs, TACA continues to recommend that:

- The user-funded Aeronautics Account should not be diverted to non-aviation uses.
- At least the most recent diversion (of the 3 during the past 10 years) of \$4 million should be reimbursed to the Aeronautics Account.
- The 2009-2010 suspension of grant programs should not be repeated.

- An additional percentage of aviation user fee revenue should be appropriated to the Aeronautics Account, in order to address the approximately \$2.4 million in annual State underfunding of California's primarily general aviation airport capital needs.

Federal Re-authorization of Vision 100

Vision 100, Century of Flight Authorization Act of 2003, was a four-year statute that lapsed in September of 2007. The Act provided funding for the Federal Aviation Administration's Airport Improvement Program. These revenues are important for the overall preservation and enhancement of California's public use airport system. Nationwide the annual authorized AIP funding levels averaged around \$3.55 billion. California typically receives around eight to ten percent of the appropriated funds.

After more than four years and 23 continuing resolutions, in February 2012, Congress passed and the President signed the FAA Modernization and Reform Act of 2012. The Act provides a four year, \$63 billion authorization package for the FAA. Included are \$13.4 billion in Airport Improvement Program funding. At \$3.35 billion per year, AIP funding will be slightly lower than recent years. With a stable four year program, however, airports will be able to program and utilize AIP funding in a more efficient and effective manner than in recent years under repeated continuing resolutions. The Act did not include any new aviation user fees or tax increases.

Continuing Aeronautics Issues

The Commission, based on proposals from TACA, should recommend that the Legislature and the Administration act to address State aviation system needs through legislation that would provide an additional stable funding source of at least \$2.4 million per year from the general aviation sales tax on jet fuel for the Aeronautics Account. The Commission would program and allocate the funding to California's publicly owned public use airports for activities addressing airport safety/security, capacity needs, and needed studies such as economic and land use studies, and comprehensive land use compatibility planning to enhance the capacity and capabilities of those airports.

During 2012, as part of the budget process, an attempt was made to eliminate a provision of the Public Utilities Code (PUC) which require counties to establish Airport Land Use Commissions (ALUC). The proposal was rejected by Senate and Assembly budget subcommittees. TACA will need to monitor and provide recommendations to amend existing provisions of the PUC that provides for the establishment and operation of ALUCs as an unfunded mandate. Future proposals may try to resurrect this effort. Also in 2012, SB 1005 and AB 1465 appeared to eliminate the three Aeronautics funding programs and redirect the excise tax on general aviation gasoline and jet fuel to the General Fund through 2015. TACA will also need to monitor and appropriately respond to future proposals to redirect Aeronautics Account revenue to the General Fund.

At the Commission's direction, TACA will work in 2013 with representatives of the Transportation Agency and the Department on the following issues:

- TACA will continue to try and address the issue of under-funding of the State Aeronautics Account. The State has 10 percent of all US registered aircraft; however it is in the lowest 1/3 of

all states regarding state-level funding for airports. Also, aviation activity in California generates over \$300 million annually in taxes to State and local government, however only about 2 percent of all aviation user taxes are invested back into State Aeronautics Account for airport safety inspections, regulatory enforcement, land use compatibility planning, and airport capital investment. In addition to this, over the past years a significant percentage of Aeronautics Account has been redirected to the State's General Fund, further impacting the shortfall in funding California's aviation system needs.

- TACA will continue to support efforts to find ways to strengthen airport compatible land use laws, protocols, and education to protect our State's airports.
- TACA will work to identify and track aviation and airport dynamics along with State interests and responsibilities, in areas such as the increased importance of reliever and regional airports in light of future hub-airport capacity constraints, opportunities provided by military base reuse, and air travel infrastructure needs associated with evolving trends.
- TACA will recommend State involvement, where appropriate, in evolving areas with potential airport/aviation impacts, such as aviation safety, security, flight training, environmental, and other issues.
- TACA will continue to work with Aeronautics to promote use of alternate airports for general aviation, air cargo, air taxi, and community safety purposes.
- TACA will work with Aeronautics to review and provide input on aviation planning at the regional, State, and federal level.
- TACA will review and provide input, when requested, on current and future Division of Aeronautics' administered programs and program content.
- TACA will monitor and make recommendations to the Commission as appropriate, regarding FAA/EPA efforts at the federal level to phase-out leaded aviation gasoline, in a manner which is environmentally responsible and within a reasonable timeframe.
- TACA will monitor and support efforts to enhance environmental quality and airspace capacity, efficiency, and safety through near-term implementation of Next Generation (NextGen) air traffic control management technologies.
- TACA will monitor and make recommendations, as appropriate, regarding regulatory, technology, and use factor changes/trends in aviation and airspace (e.g. use of drones/Unmanned Aerial Vehicles), which can impact aviation within the State.
- TACA will ensure that its membership well-represents aviation stakeholders within the State, and will solicit and receive input from aviation stakeholders regarding needs that the State should address.
- TACA, as always, welcomes and will address any items referred to it by the Commission.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.3a.
Action item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Terry L. Abbott
Chief Division of Design

Subject: ROUTE ADOPTION – STATE HIGHWAY, 09-MNO-266 PM 0.0/4.3
RESOLUTION HRA 12-06

RECOMMENDATION:

Submitted for transmittal to the California Transportation Commission (Commission) are Highway Route Adoption Resolution HRA 12-06 and a route location map for State Highway Route (SR) 266. The California Department of Transportation (Department) recommends that the Commission approve the resolution and the route location map in accordance with the recommendation of the Acting Chief Engineer. The resolution grants approval of State highway route adoption of SR 266 in Mono County from Post Mile (PM) 0.0 to 4.3.

ISSUE:

The County of Mono and the Department propose to adopt the remaining portion of highway 266 as a State Route highway location. This route adoption is recommended to address the lack of continuity of this route east of Oasis to the Nevada State line. A project report was approved on August 18, 2012. A Categorical Exception /Categorical Exclusion Determination, in accordance with the California Environmental Quality Act and the National Environmental Policy Act, was signed on July 13, 2012.

Recommended by: _____
ROBERT PIEPLOW
Acting Chief Engineer

BACKGROUND:

The purpose of this route adoption is to address the lack of continuity of SR 266 through the County of Mono. The proposed route adoption will extend existing SR 266 from the intersection with SR 168 to the California-Nevada state line easterly of Oasis. Approval of this route adoption will allow the Department to construct a curve correction project within this segment and complete the route for SR 266 in Mono County.

SR 266 is a rural two-lane conventional highway located in the remote southeast corner of Mono County. It begins at the California-Nevada state line east of Oasis and connects Nevada (NV) 266 and US 95 (the northwestern access into Las Vegas) to SR 168 and the Eastern Sierra region of California. From the intersection with SR 168, it continues to the north to connect with NV 264 and provides access to the town of Dyer and Fish Lake Valley, in the state of Nevada. SR 266 travels primarily through public lands used for open range grazing. Other than several alfalfa ranches in the Oasis area, there is no development along the highway. The route is used primarily for rural goods movement and interregional access, but also connects with many dirt roads providing access to the surrounding foothills and open range lands for local and recreational use.

This segment of SR 266 was brought into the State Highway System in 1931 as former Legislative Route Number (LRN) 63 from Oasis easterly to the California-Nevada state line. In 1963, LRN 63 was designated as SR 168. In 1986, this segment of SR 168 was transferred to SR 266 and the limits of SR 266 were redefined as “The Nevada state line easterly of Oasis to the Nevada state line northerly of Oasis.” However, a route adoption was never sought for approval by the Commission for the transferred portion. The original segment of SR 266, from SR 168 to the California-Nevada State line to the north, was adopted on November 1, 1965. SR 266 is not part of the Freeway and Expressway System.

Within the project limits, the existing highway consists of two 12-foot paved lanes and paved or unpaved shoulders that vary from zero to four feet in width. The horizontal alignment consists of long approach tangents connected by a nonstandard horizontal curve.

The proposed route adoption is consistent with a proposed curve correction project that will realign an existing nonstandard curve near PM 2.5. The existing curve has been posted for a reduced speed limit, but due to the high approach speeds and limited sight distance at the curve location, the accident rate at the curve is much higher than the statewide average for a similar facility. The proposed project will construct a new curve with an appropriate radius for the existing approach speeds and will correct existing deficiencies in the vertical profile, thus improving sight distance.

Due to the remote location of the project, there are no communities or local agencies that would be affected by the project or the proposed Route Adoption. The environmental document for the project is a Categorical Exemption/Categorical Exclusion (CE/CE) Determination, which does not require a public hearing. As a result, there have been no public meetings held for this project. However, the Department has presented the proposed project and Route Adoption to

the Mono County Local Transportation Commission (MCLTC), and the MCLTC was supportive of the project.

The estimated cost of the project is approximately \$1,100,000, which includes construction and right of way costs escalated to the year of construction. The project is fully funded in the State Highway Operation and Protection Program through the Collision Reduction Severity Program and is scheduled to begin construction in FY 2014/2015.

A CE/CE Determination form, in accordance with the California Environmental Quality Act and the National Environmental Policy Act, was signed on July 13, 2012. The Project Report for the horizontal curve correction and recommending the route adoption of portion of SR 266 was approved on August 18, 2012.

Attachments:

Resolution HRA 12-06
Location Map
Route Adoption Map

CALIFORNIA TRANSPORTATION COMMISSION
Highway Route Adoption Resolution
09-Mno-266 PM 0.0/4.3

Resolution HRA 12-06

WHEREAS, the County of Mono and the California Department of Transportation (Department) request approval of this Route Adoption as State Highway; and

WHEREAS, a Categorically Exemption/Categorically Exclusion Determination, in accordance with the California Environmental Quality Act and the National Environmental Policy Act, was signed on July 13, 2012; and

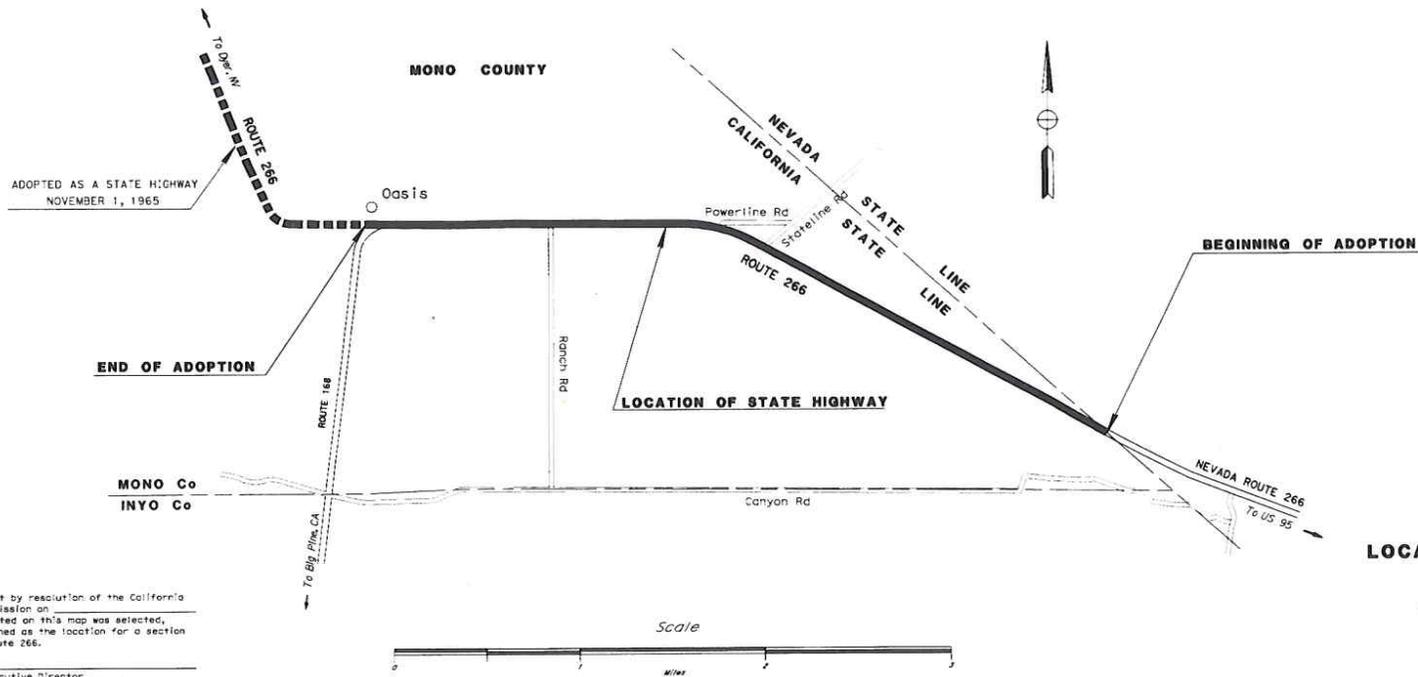
WHEREAS, the project report recommending the route adoption was approved on August 18, 2012.

NOW, THEREFORE, BE IT RESOLVED by the Commission that pursuant to the authority vested in it by law, this Commission does hereby select, adopt, and determine the location of that segment of State Highway Route 266 from the Nevada state line easterly of Oasis to the junction with State Route 168, in the county of Mono, and officially designate it as 09-Mno-266, a State Highway, as said location is shown on the Route Adoption map submitted by Terry L. Abbott, Chief Design Engineer; and

BE IT FURTHER RESOLVED that this Commission has found and determined and hereby declares that such location of said State highway is for the best interest of the State.

ROUTE ADOPTION LOCATION MAP 09-MNO-266





ADOPTED AS A STATE HIGHWAY
NOVEMBER 1, 1965

I hereby certify that this map was prepared
pursuant to and under my direction and is a
true and correct map of a section of proposed
State Highway Route 266.
Submitted:

Chief Design Engineer _____
Civil Engineer License No. _____

STATE OF CALIFORNIA
DEPARTMENT OF TRANSPORTATION
MAP SHOWING
LOCATION OF STATE HIGHWAY
IN MONO COUNTY
FROM THE NEVADA STATE LINE
EASTERLY OF OASIS
TO THE JUNCTION WITH
STATE ROUTE 168
09-MNO-266

I hereby certify that by resolution of the California
Transportation Commission on _____
the alignment indicated on this map was selected,
adopted and determined as the location for a section
of State Highway Route 266.

Attest: _____
Executive Director,
California Transportation Commission

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.3c.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Terry L. Abbott
Chief Division of Design

Subject: **RELINQUISHMENT RESOLUTIONS**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) approve the relinquishment resolutions, summarized below, that will transfer highway facilities no longer needed for the State Highway System to the local agency identified in the summary.

ISSUE:

It has been determined that each facility in the specific relinquishment resolutions summarized below is not essential to the proper functioning of the State Highway System and may be disposed of by relinquishment. Upon the recording of the approved relinquishment resolutions in the county where the facilities are located, all rights, title and interest of the State in and to the facilities to be relinquished will be transferred to the local agencies identified in the summary. The facilities are safe and drivable. The local authorities have been advised of the pending relinquishments a minimum of 90 days prior to the Commission meeting pursuant to Section 73 of the Streets and Highways Code. Any exceptions or unusual circumstances are described in the individual summaries.

RESOLUTIONS:

Resolution R-3854 – 10-SJ-88-PM 4.4
(Request No. 16482) – 2 Segments

Relinquishes right of way in the county of San Joaquin along Route 88 on Baker and Pezzi Roads, consisting of collateral facilities. The County, by resolution dated July 10, 2012, waived the 90-day notice requirement and agreed to accept title upon relinquishment by the State.

Resolution R-3855 – 10-Cal-4-PM 22.15/22.43
(Request No. 16396) – 2 Segments

Amends Relinquishment Resolution R-3808, adopted by the California Transportation Commission on August 10, 2011, which contained an incorrect reference to the City of Angels. Relinquishes right of way in the County of Calaveras along Route 4 from the easterly city limits of the City of Angels to the realigned Route 4, consisting of superseded highway right of way and a new road

connection. The County, by cooperative agreement dated August 4, 2003, by amendment to agreement dated May 30, 2008, and by amendment to agreement dated May 12, 2011, waived the 90-day notice requirement and agreed to accept title upon relinquishment by the State.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.3d.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Terry L. Abbott
Chief Division of Design

Subject: **VACATION RESOLUTION**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission approve the vacation resolution summarized below.

ISSUE:

It has been determined that the facility in the vacation resolution summarized below is not essential to the proper functioning of the State Highway System and may be disposed of by vacation. Upon the recording of the approved vacation resolution in the county where the facility is located, the public's right of use of the facility will be abandoned. The vacation complies with Sections 892, 8313 and 8330.5 of the Streets and Highways Code. Any exceptions or unusual circumstances are described in the individual summary.

RESOLUTION:

Resolution No. A889 – 10-SJ-120-PM R16.75
(Request No. 15970) - 1 Segment

Vacates right of way in the city of Escalon along Route 120 at Plaza Avenue, consisting of superseded highway right of way no longer needed for State highway purposes. The City of Escalon was given a 90-day notice of intent to vacate, without protesting such action.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No: 2.4b.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Mark Weaver
Acting Chief
Division of Right of Way and
Land Surveys

Subject: **RESOLUTIONS OF NECESSITY**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) adopt Resolutions of Necessity (Resolution) C-20939 through C-20952, and C-20954 summarized on the following pages.

ISSUE:

Prior to initiating Eminent Domain proceedings to acquire needed right of way for a programmed project, the Commission must first adopt a resolution stipulating specific findings identified under Section 1245.230 of the Code of Civil Procedure.

Moreover, for each of the proposed Resolutions, the property owners are not contesting the following findings contained in Section 1245.230 of the Code of Civil Procedure:

1. The public interest and necessity require the proposed project.
2. The proposed project is planned and located in a manner that will be most compatible with the greatest public good and the least private injury.
3. This property is necessary for the proposed project.
4. An offer to purchase the property in compliance with Government Code Section 7267.2 has been made to the owner of record.

The only remaining issues with the property owners are related to compensation.

BACKGROUND:

Discussions have taken place with the owners, each of whom have been offered the full amount of the Department's appraisal and, where applicable, advised of any relocation assistance benefits to which the owners may subsequently be entitled. Adoption of the Resolutions will not interrupt our efforts to secure equitable settlement. In accordance with statutory requirements, each owner has been advised that the Department is requesting the Resolution at this time. Adoption will assist the Department in the continuation of the orderly sequence of events required to meet construction schedules.

C-20939 - James A. Yakligian, et al.

06-Fre-180-PM 73.82 - Parcel 84552-1,2 - EA 342529.

RWC Date: 12/01/12; RTL: 12/15/12. Expressway - Widen SR 180 from a two-lane conventional highway to a four-lane expressway. Authorizes condemnation of land in fee for a State highway, extinguishment of abutter's rights of access, and an easement for public road purposes to be conveyed to County of Fresno. Located in the unincorporated area of Fresno County at 15335 East Kings Canyon Road. APN 333-021-57.

C-20940- Debra A. Yakligian

06-Fre-180-PM 73.94 - Parcel 84554-1, 2 - EA 342529.

RWC Date: 12/01/12; RTL: 12/15/12. Expressway - Widen SR 180 from a two-lane conventional highway to a four-lane expressway. Authorizes condemnation of land in fee for a State highway, extinguishment of abutter's rights of access, and public road purposes. Located in the unincorporated area of Fresno County at 15471 East Kings Canyon Road. APN 333-021-48.

C-20941- James A. Yakligian, et al.

06-Fre-180-PM 73.88 - Parcel 84556-1, 2, 3 - EA 342529.

RWC Date: 12/01/12; RTL: 12/15/12. Expressway - Widen SR 180 from a two-lane conventional highway to a four-lane expressway. Authorizes condemnation of land in fee for a State highway, extinguishment of abutter's rights of access, and easements for utility purposes to be conveyed to Pacific Gas and Electric Company and Verizon. Located in the unincorporated area of Fresno County, 1/2 mile west of Smith Avenue. APN 333-081-32.

C-20942- Sunara, LLC, a California Limited Liability Company

06-Fre-180-PM 74.19 - Parcel 84557-1, 2 - EA 342529.

RWC Date: 12/01/12; RTL: 12/15/12. Expressway - Widen SR 180 from a two-lane conventional highway to a four-lane expressway. Authorizes condemnation of land in fee for a State highway, extinguishment of abutter's rights of access, and public road purposes to be conveyed to County of Fresno. Located in the unincorporated area of Fresno County, 1/4 mile west of Smith Avenue. APN 333-021-05.

C-20943 - Herbert L. Merk, et al.

06-Fre-180-PM 72.45 - Parcel 86041-1 - EA 342529.

RWC Date: 12/01/12; RTL: 12/15/12. Expressway - Widen SR 180 from a two-lane conventional highway to a four-lane expressway. Authorizes condemnation of an easement for public road purposes to be conveyed to County of Fresno. Located in the unincorporated area of Fresno County, at Madsen Avenue and Kings Canyon Road. APN 314-043-25 and 26.

C-20944 - Harold W. Willis

08-SBd-10-PM 26.23 - Parcel 21752-1, 2, 3, 4 - EA 448129.

RWC Date: 07/01/13; RTL Date: 08/01/13. Freeway - Reconstruct interchange at Interstate 10 and Tippecanoe Avenue. Authorizes condemnation of land in fee for a State highway, extinguishment of abutter's rights of access, a permanent easement for public signs and utilities to be conveyed to the City of Loma Linda, and temporary easements for construction purposes. Located in the city of Loma Linda at 24893 Redlands Boulevard. APN 0281-091-31.

C-20945 - David Halstead

08-SBd-15-PM 44.6 - Parcel 20924-1 - EA 355569.

RWC Date: 01/03/14; RTL Date: 02/03/14. Freeway - add northbound mixed flow lane with auxiliary lane; reconstruct D and E Streets and the Stoddard Wells interchange. Authorizes condemnation of land in fee for a State highway. Located in the city of Victorville at 16919 Stoddard Wells Road. APN 0472-182-06.

C-20946 - Michael G. Seitz, Trustee of the Seitz Trust dated 9/14/1993

08-SBd-15-PM 43.5 - Parcel 20955-1 - EA 355569.

RWC Date: 01/03/14; RTL Date: 02/03/14. Freeway - add northbound mixed flow lane with auxiliary lane; reconstruct D and E Streets and the Stoddard Wells interchange. Authorizes condemnation of land in fee for a State highway. Located in the city of Victorville south of 16951 D Street. APN 0478-021-12.

C-20947 - Heirs and Devisees of Dorothy Mae Irving

08-SBd-15-PM 43.6 - Parcel 20965-1, 2 - EA 355569.

RWC Date: 01/03/14; RTL Date: 02/03/14. Freeway - add northbound mixed flow lane with auxiliary lane; reconstruct D and E Streets and the Stoddard Wells interchange. Authorizes condemnation of land in fee for a State highway and extinguishment of abutter's rights of access. Located in the city of Victorville at 16400 E Street. APNs 0478-041-52, -53, -55.

C-20948- Verismo Investment Group, LLC, a California Limited Liability Company

08-SBd-247-PM 9.54 - Parcel 21880-1 - EA 0F6609.

RWC Date: 09/06/13; RTL Date: 09/20/13. Conventional highway - widening to construct shoulders. Authorizes condemnation of land in fee for a State highway. Located in the town of Yucca Valley at northwest corner of Napa Road and SR 247. APNs 0629-251-02, -03, -04, -05.

C-20949 - Melvin Lee Davis, Sr. , et al.

10-SJ-4-PM 14.6 - Parcel 16456-1 - EA 0S1109.

RWC Date: 01/01/13; RTL: 02/01/13; Freeway - extend freeway from west end of SR 4 to Navy Drive. Authorizes condemnation of land in fee for a State highway. Located in the city of Stockton at 2219 Navy Drive. APN 163-310-03.

C-20950- Bank of Stockton, Trustee, et al.

10-SJ-4-PM 14.8 - Parcel 16462-1, 2 - EA 0S1109.

RWC Date: 01/01/13; RTL: 03/01/13; Freeway - extend freeway from west end of SR 4 to Navy Drive. Authorizes condemnation of land in fee for a State highway, and a temporary easement for construction purposes. Located in the city of Stockton at 716 South Ventura Street. APN 145-090-04, -05.

C-20951- Charles Toledo, et al.

10-SJ-4-PM 14.5 - Parcel 16469-2, 3, 4 - EA 0S1109.

RWC Date: 01/01/13; RTL Date: 03/01/13. Freeway - extend freeway from west end of SR 4 to Navy Drive. Authorizes condemnation of a permanent easement for right of way, and two temporary easements for highway construction. Located in the city of Stockton at 2403 Navy Drive. APN 163-320-02.

C-20952- Anthony Cordiano, Trustee, et al.

10-SJ-4-PM 14.7 - Parcel 16472-1, 2 - EA 0S1109.

RWC Date: 01/01/13; RTL: 03/01/13; Freeway - extend freeway from west end of SR 4 to Navy Drive. Authorizes condemnation of a permanent easement for roadway purposes, and a temporary easement for construction purposes. Located in the city of Stockton at 1433 Tillie Lewis Drive. APN 163-350-02.

C-20954- Raymond Investment Corporation, a California Corporation

10-SJ-4-PM 14.7 - Parcel 16579-1 - EA 0S1109.

RWC Date: 1/1/13; RTL: 3/1/13; Freeway - extend freeway from west end of SR 4 to Navy Drive. Authorizes condemnation of extinguishment of abutter's rights of access. Located in the city of Stockton at 2245 West Charter Way. APN 163-360-17.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.4d.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Mark Weaver
Acting Chief
Division of Right of Way
and Land Surveys

Subject: **DIRECTOR'S DEEDS**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) authorize the execution of the Director's Deeds summarized below. The conveyance of excess State owned real property, including exchanges, is pursuant to Section 118 of the Streets and Highways Code.

The Director's Deeds included in this item involve an estimated current value of \$1,556,302. The State will receive a return of \$1,586,003 from the sale of these properties. A recapitulation of the items presented and corresponding maps are attached.

ISSUE:

01-03-Sac-99 PM 22.6 Sacramento
Disposal Unit #DD 8631-01-01 0.13 acre
Convey to: Res Ipsa Loquitor, LLC \$1 (Appraisal \$1)
Direct sale of underlying fee to adjoining owner of small, irregularly-shaped area adjacent to the soundwall on State Route (SR) 99 in Sacramento. The Department will install fencing from soundwall to adjacent owner's existing fence. The underlying fee conveyance restricts the use to non-permanent landscaping but will eliminate the illegal dumping and trespass which currently occurs on the property.

02-03-Sac-99 PM 22.6 Sacramento
Disposal Unit #DD 8638-01-02 6775 square feet
Convey to: Res Ipsa Loquitor, LLC \$1 (Appraisal \$1)
Direct sale of underlying fee to adjoining owner of small, irregularly-shaped area adjacent to the soundwall on State Route (SR) 99 in Sacramento. The Department will install fencing from soundwall to adjacent owner's existing fence. The underlying fee conveyance restricts the use to non-permanent landscaping but will eliminate the illegal dumping and trespass which currently occurs on the property.

03-04-Ala-92 PM 8.2x Hayward
Disposal Unit # DD 033890-01-01 0.21 acre
Convey to: Calvin Lin \$332,000 (Appraisal \$305,000)
Public sale. Selling price represents the highest bid received at public auction. There were seven active bidders.

04-04-Ala-238 PM 12.6X Hayward
Disposal Unit #DD 036247-01-01 0.25 acre
Convey to: J. Kevin Aspell & Dennis Aspell \$0 (Appraisal N/A)
This is a change in vesting. The sale of this parcel was previously approved at the December 2011 Commission meeting. After the Director's Deed was approved and signed, the purchaser requested a change in vesting to include his brother on title.

05- 04-Ala-238 PM 13.7 Hayward
Disposal Unit #DK 039277-01-01 0.28 acre
Convey to: City of Hayward,
a Municipal Corporation \$0 (Appraisal Nominal)
Direct conveyance via even exchange. The Department will quitclaim to City of Hayward the subject property allowing City to realign a public street. In exchange, City will quitclaim to Department former city street right of way which will increase development potential and marketability of Department's property.

06-04-Nap-29 PM 21.5 Napa
Disposal Unit #DD 019130-01-01 1.95 acre
Convey to: DDNG, Inc. \$275,000 (Appraisal \$275,000)
Direct sale to the adjoining owner. Due to the irregular size and shape, the highest and best use of the property is as plottage to the adjoining property.

07-04-Ala-92 PM 8.2x Hayward
Disposal Unit # DD 033546-01-01 0.24 acre
Convey to: Llewira LLC \$242,000 (Appraisal \$234,000)
Public sale. Selling price represents the highest bid received at public auction. There were eight active bidders.

08-04-Ala-238 PM 8.2x Hayward
Disposal Unit #DD 033889-01-01 0.20 acre
Convey to: Khairi M. Lutte \$327,000 (Appraisal \$347,000)
Public sale. Selling price represents the highest bid received at public auction. There were six active bidders.

09-04-Ala-238 PM 15.4 Hayward
Disposal Unit #DD 049921-01-01 0.17 acre
Convey to: Alex Khojikian and Shant Panossian \$185,000 (Appraisal \$165,000)
Public sale. Selling price represents the highest bid received at the second public sale. There were seven registered and six active bidders.

10-05-Mon-101 PM 96.09 Prunedale
Disposal Unit #DD 005893-01-01 4.25 acres
Convey to: Jefferey Griffin and Marilyn Griffin \$105,000 (Appraisal \$68,800)
Private Sale (competitive). Selling price represents the highest bid in a private sale held between two adjoining owners.

11-05-Mon-101 PM 92.8 Salinas
Disposal Unit #DD 006120-01-01 0.513 acre
Convey to: Jose Villalobos and Bertha Villalobos \$27,501 (Appraisal \$22,000)
Public Sale. Selling price represents the only bid received at the first sealed bid auction.

12-05-SBt-101 PM 2.0 San Juan Bautista
Disposal Unit #DD 002928-01-01 9.03 acres
Convey to: CDF Parkway LLC \$75,500 (Appraisal \$122,500)
Public Sale. Selling price represents the highest bid received at the first sealed bid auction. There were six sealed bids received.

13-08-SBd-210 PM 2.1 Upland
Disposal Unit #DK 006499-01-02 0.24 acre
DK 006499-01-03 \$17,000 (Appraisal \$17,000)
Convey to: Quince Heights, LLC
Direct Sale.
Selling price represents the fair market value received via direct sale to the underlying fee owner of two non-contiguous disposal units.

Attachment

SUMMARY OF DIRECTOR'S DEEDS - 2.4d.

PRESENTED TO CALIFORNIA TRANSPORTATION COMMISSION - September 26-27, 2012

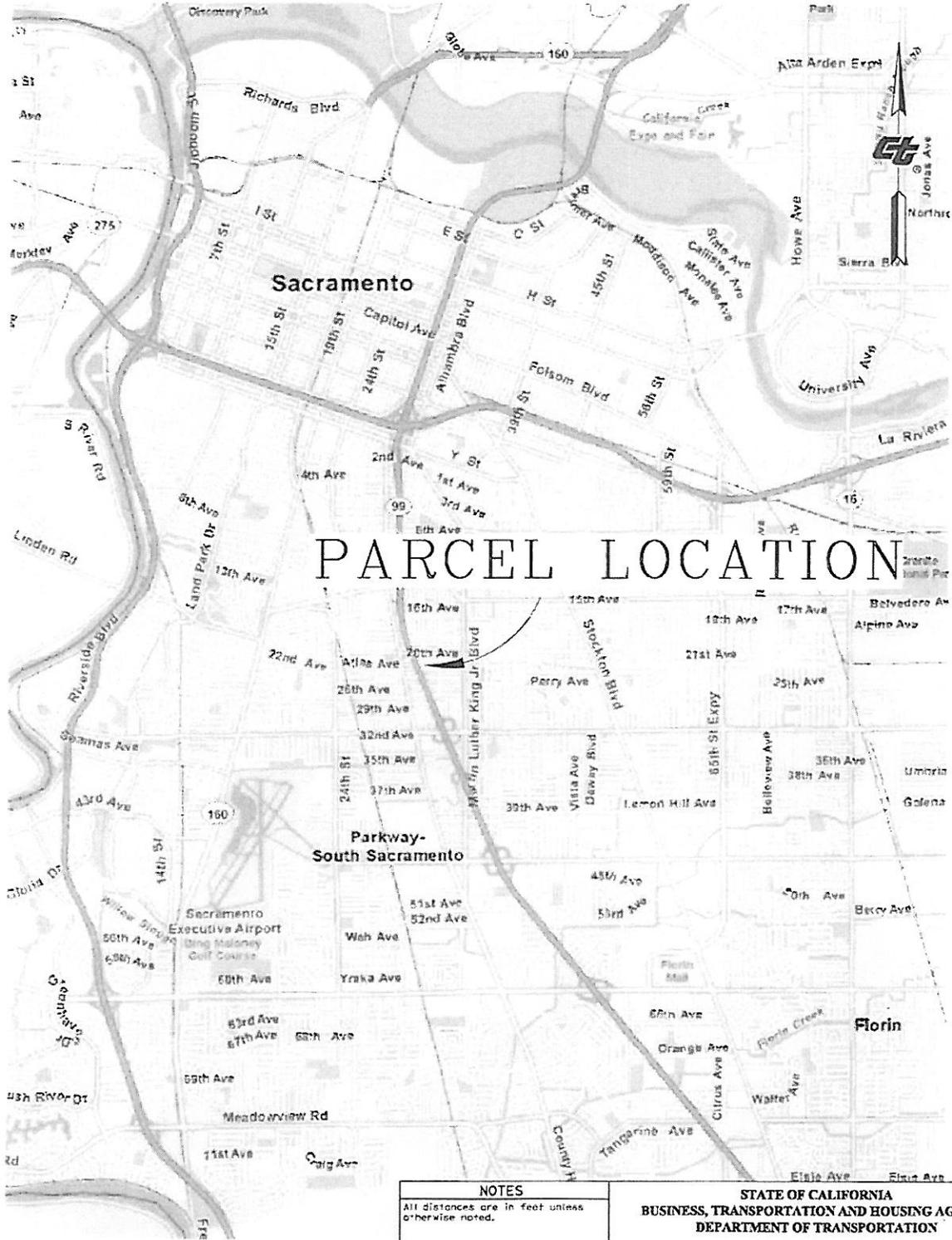
Table I - Volume by Districts

District	Direct Sales	Public Sales	Non-Inventory Conveyances	Other Funded Sales	Total Items	Current Estimated Value	Return From Sales	Recovery %
								% Return From Sales Current Value
01	0	0			0	\$0.00	\$0.00	0%
02	0	0			0	\$0.00	\$0.00	0%
03	2	0			2	\$2.00	\$2.00	100%
04	3	4			7	\$1,326,000.00	\$1,361,000.00	103%
05	0	3			3	\$213,300.00	\$208,001.00	98%
06	0	0			0	\$0.00	\$0.00	0%
07	0	0			0	\$0.00	\$0.00	0%
08	1	0			1	\$17,000.00	\$17,000.00	0%
09	0	0			0	\$0.00	\$0.00	0%
10	0	0			0	\$0.00	\$0.00	0%
11	0	0			0	\$0.00	\$0.00	0%
12	0	0			0	\$0.00	\$0.00	0%
Total	6	7			13	\$1,556,302.00	\$1,586,003.00	102%

Table II - Analysis by Type of Sale

Type of Sale	# of Items	Current Estimated Value	Return From Sales	Recovery %
				% Return From Sales Current Value
Direct Sales	6	\$292,002.00	\$292,002.00	100%
Public Sales	7	\$1,264,300.00	\$1,294,001.00	102%
Non-Inventory Conveyances				
Sub-Total	13	\$1,556,302.00	\$1,586,003.00	102%
Other Funded Sales	0			
Total	13	\$1,556,302.00	\$1,586,003.00	102%

NOTE: The State of California or its officers or agents shall not be responsible for the accuracy or completeness of digital images of this map.



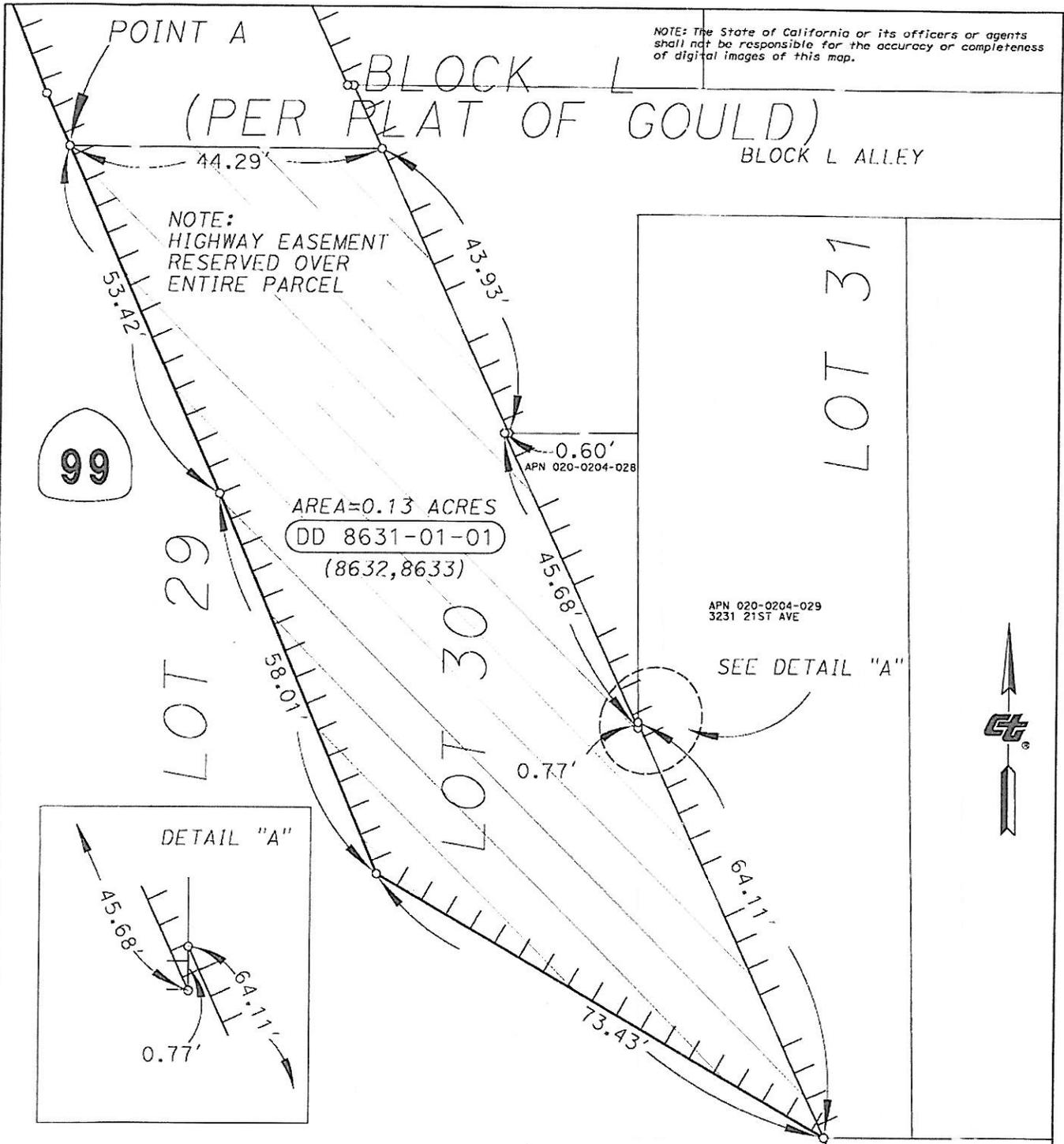
NOTES
 All distances are in feet unless otherwise noted.

LEGEND

STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION
RIGHT OF WAY
DIRECTORS DEED
DD 8631-01-01(8632,8633)

DISTRICT	COUNTY	ROUTE	SHEET PM	SHEET NO.	TOTAL SHEETS
03	SAC	99	22.6	1	2

NOTE: The State of California or its officers or agents shall not be responsible for the accuracy or completeness of digital images of this map.

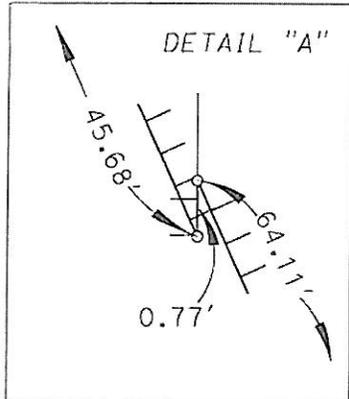


NOTE:
HIGHWAY EASEMENT
RESERVED OVER
ENTIRE PARCEL

AREA=0.13 ACRES
DD 8631-01-01
(8632,8633)

APN 020-0204-029
3231 21ST AVE

SEE DETAIL "A"



T.8N. R.5E.
SECTION 19
CITY OF
SACRAMENTO

NOTES	
All distances are in feet unless otherwise noted.	
LEGEND	
	SUPERCEDED ACCESS CONTROL
	NEW ACCESS CONTROL

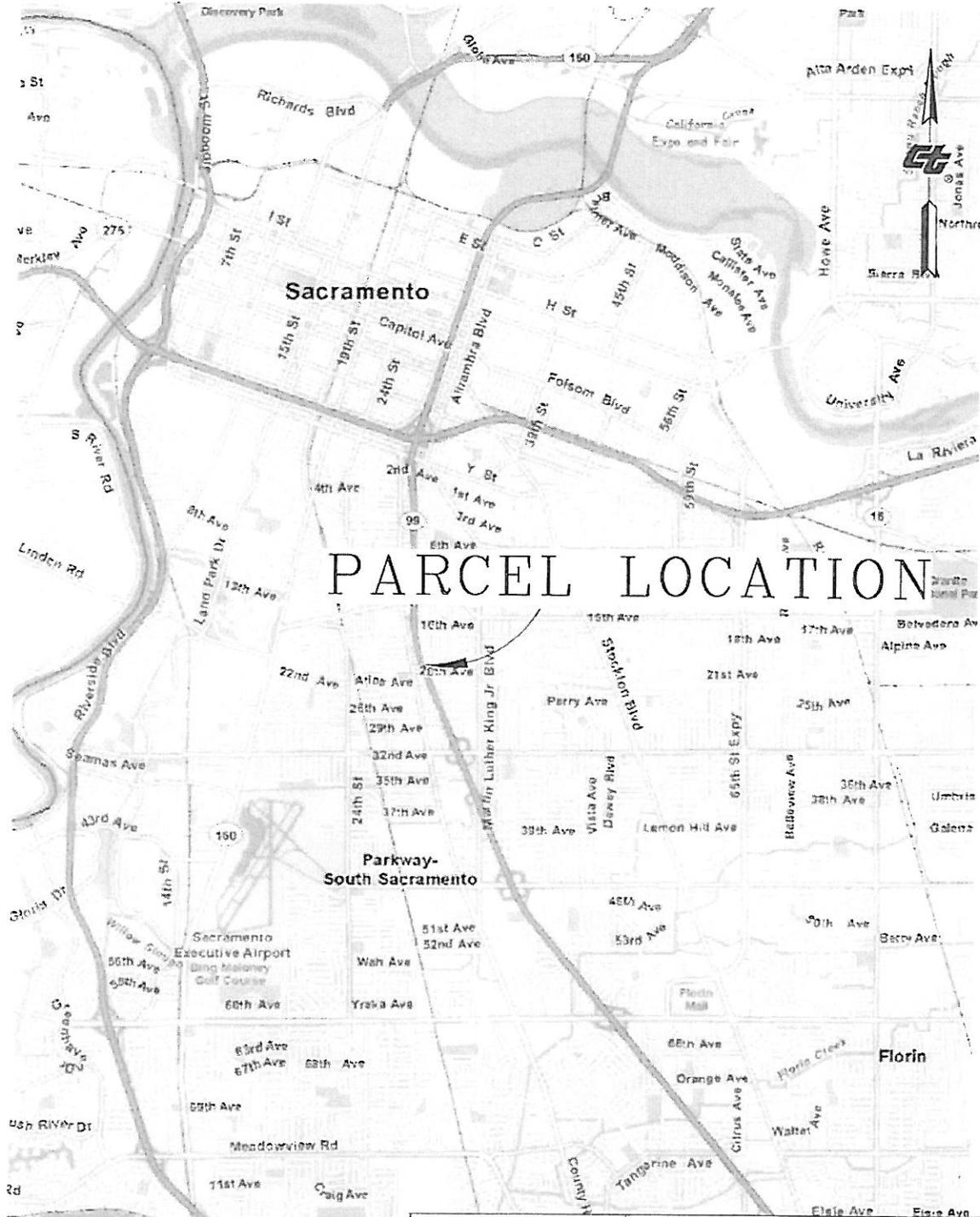
STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION

**RIGHT OF WAY
DIRECTORS DEED
DD 8631- 01 - 01 (8632,8633)**

FEET 0 5 10 20 30

DISTRICT	COUNTY	ROUTE	SHEET PN	SHEET NO.	TOTAL SHEETS
03	SAC	99	22.6	2	2

NOTE: The State of California or its officers or agents shall not be responsible for the accuracy or completeness of digital images of this map.



PARCEL LOCATION

NOTES
All distances are in feet unless otherwise noted.

LEGEND

STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION

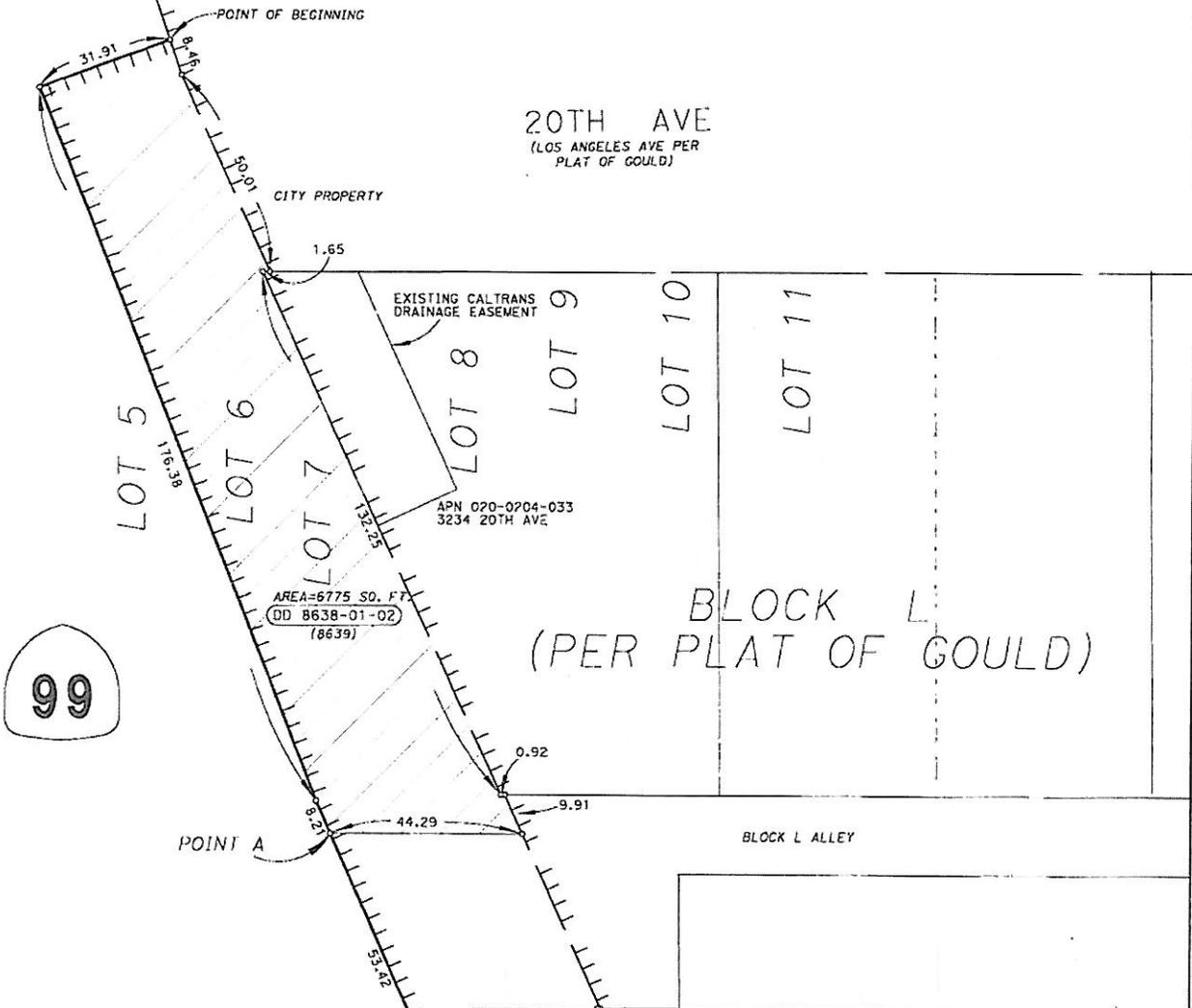
**RIGHT OF WAY
DIRECTORS DEED
DD 8638-01-02(8639)**



DISTRICT	COUNTY	ROUTE	SHEET PM	SHEET NO.	TOTAL SHEETS
03	SAC	99	22.6	1	2

NOTE: The State of California or its officers or agents shall not be responsible for the accuracy or completeness of digital images of this map.

T.8N. R.5E.
SECTION 19
CITY OF SACRAMENTO



NOTE:
HIGHWAY EASEMENT
RESERVED OVER
ENTIRE PARCEL

NOTES
All distances are in feet unless otherwise noted.

LEGEND

	SUPERCEDED ACCESS CONTROL
	NEW ACCESS CONTROL

STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION
RIGHT OF WAY DIRECTORS DEED
DD 8638-01-02(8639)

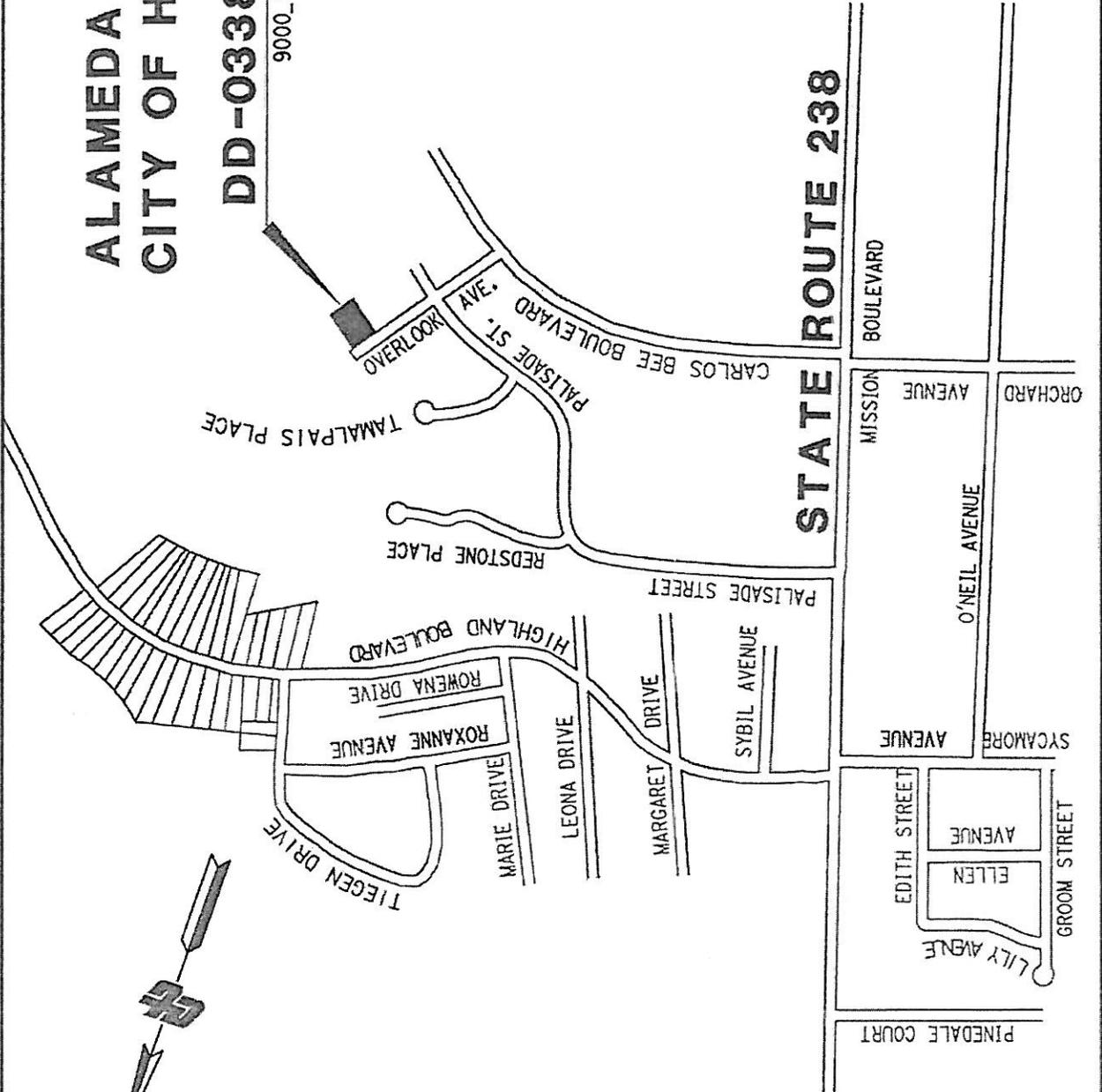


DISTRICT	COUNTY	ROUTE	SHEET PM	SHEET NO.	TOTAL SHEETS
03	SAC	99	22.6	2	2

**ALAMEDA COUNTY
CITY OF HAYWARD**

DD-033890-01-01

9000_SQ_FT



STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION
AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION
DISTRICT 4

**DIRECTOR'S DEED
DD-033890-01-01**

DRAWN BY: CH	DATE: 3/21/12
CHECK BY: WDN	SCALE: NTS
COUNTY ROUTE	P.M. DR.NO.
ALA 92	8.2X 1 OF 2

R-97A.00

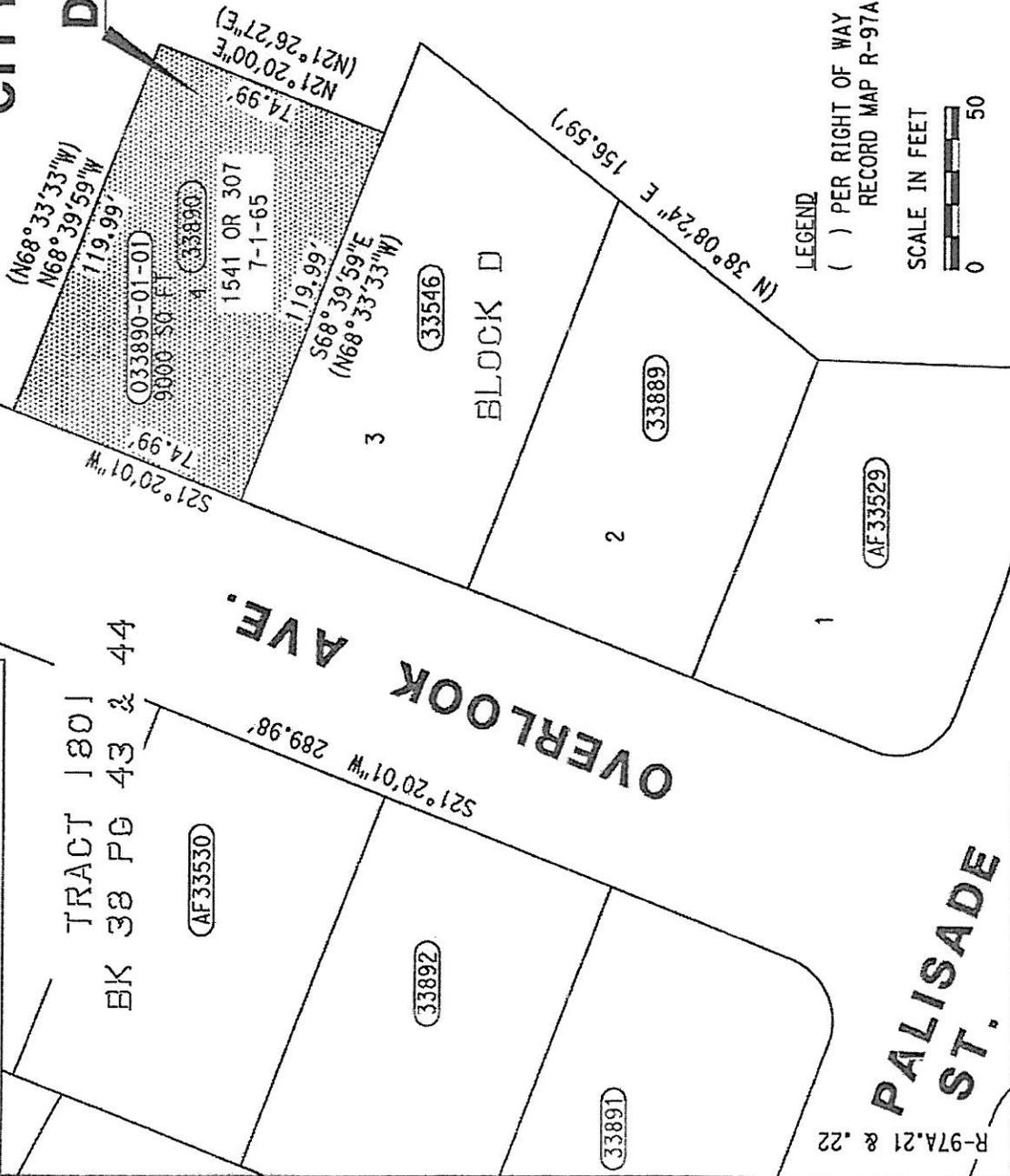
DISTANCES SHOWN ARE ON THE CALIFORNIA COORDINATE SYSTEM OF 1927, ZONE 3. MULTIPLY DISTANCES SHOWN BY 1.0000787 TO OBTAIN GROUND LEVEL DISTANCES.

**ALAMEDA COUNTY
CITY OF HAYWARD**

DD-033890-01-01

9000_SQ_FT

(D. Al Hede)



STATE OF CALIFORNIA BUSINESS, TRANSPORTATION AND HOUSING AGENCY DEPARTMENT OF TRANSPORTATION DISTRICT 4	
DIRECTOR'S DEED	DD-033890-01-01
DRAWN BY: CH	DATE: 3/21/12
CHECK BY: WDN	SCALE: 1"=50'
COUNTY ROUTE	P.M. DR.NO.
ALA 92	8.2X 2 OF 2

LEGEND
() PER RIGHT OF WAY
RECORD MAP R-97A.21

SCALE IN FEET
0 50

TRACT 1801
BK 38 PG 43 & 44

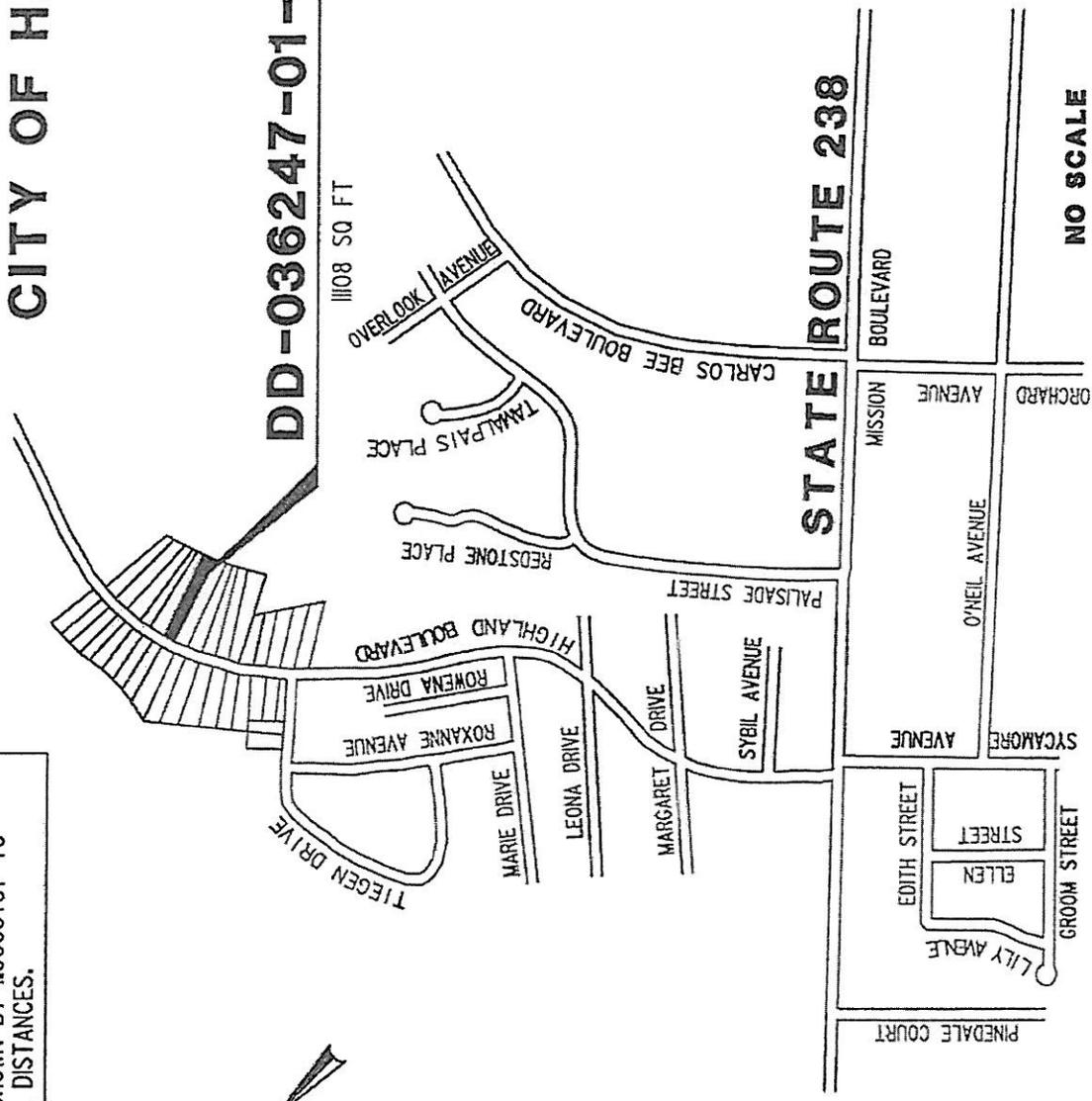
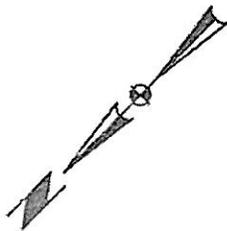
R-97A.21 & .22
PALISADE ST.

**ALAMEDA COUNTY
CITY OF HAYWARD**

DD-036247-01-01

1108 SQ FT

DISTANCES AND BEARINGS SHOWN ARE ON THE CALIFORNIA COORDINATE SYSTEM OF 1927, ZONE 3. MULTIPLY DISTANCES SHOWN BY 1.0000787 TO OBTAIN GROUND LEVEL DISTANCES.



NO SCALE

STATE OF CALIFORNIA BUSINESS, TRANSPORTATION AND HOUSING AGENCY DEPARTMENT OF TRANSPORTATION DISTRICT 4			
DIRECTOR'S DEED	DD-036247-01-01	DRAWN BY: AS	DATE: 3/23/10
COUNTY ROUTE	P.M. DR.NO.	CHECK BY: B0	NO SCALE
ALA 238	12.6X 1 OF 2		

R-167.8

DISTANCES AND BEARINGS SHOWN ARE ON THE CALIFORNIA COORDINATE SYSTEM OF 1927, ZONE 3. MULTIPLY DISTANCES SHOWN BY 1.0000787 TO OBTAIN GROUND LEVEL DISTANCES.

ALAMEDA COUNTY CITY OF HAYWARD

10 MAPS 77 & 78

DD-036247-01-01

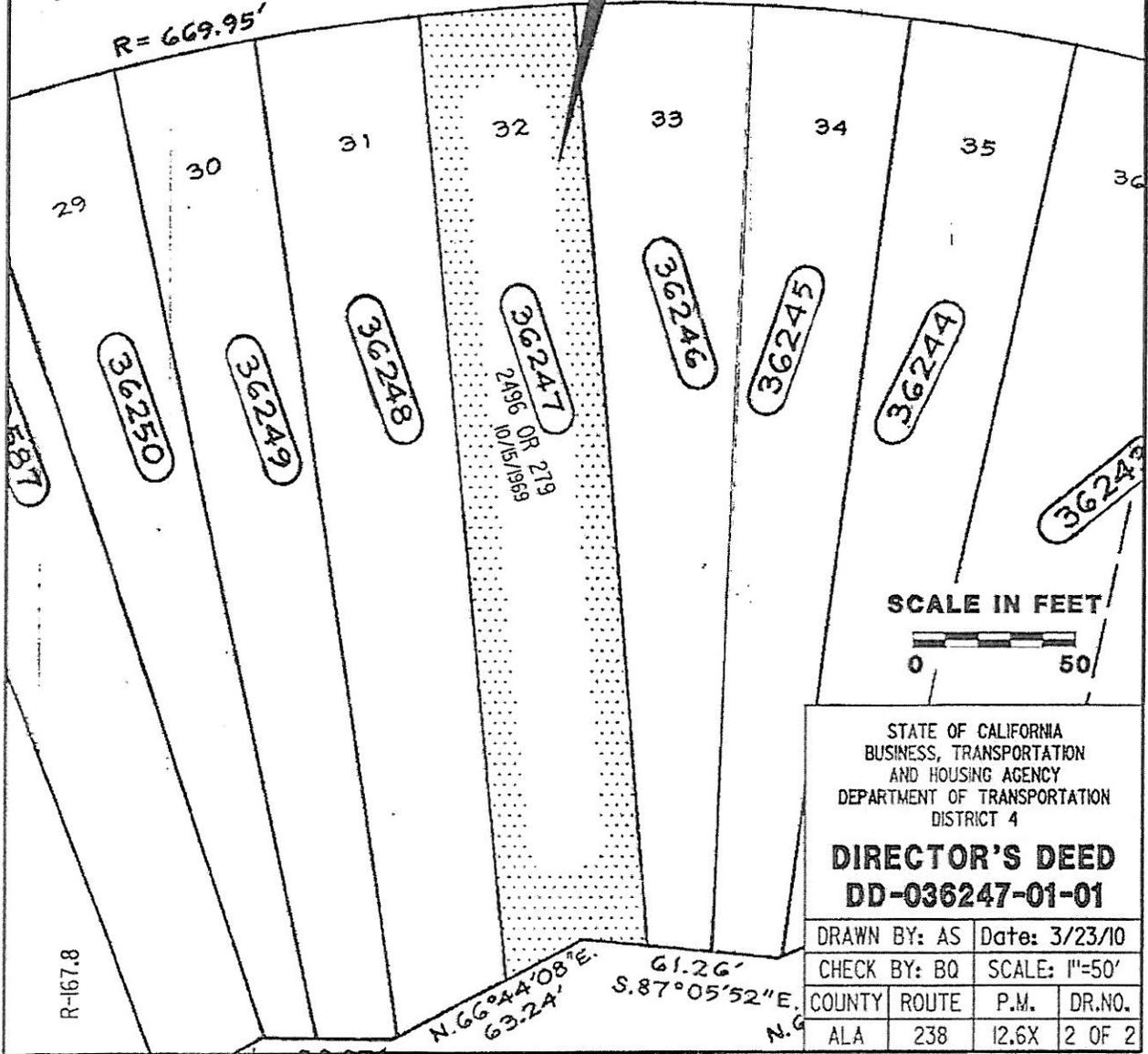
1108 SQ FT (D.25 Acre)



HIGHLAND BOULEVARD

R = 729.94'

R = 669.95'



SCALE IN FEET



STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION
AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION
DISTRICT 4

**DIRECTOR'S DEED
DD-036247-01-01**

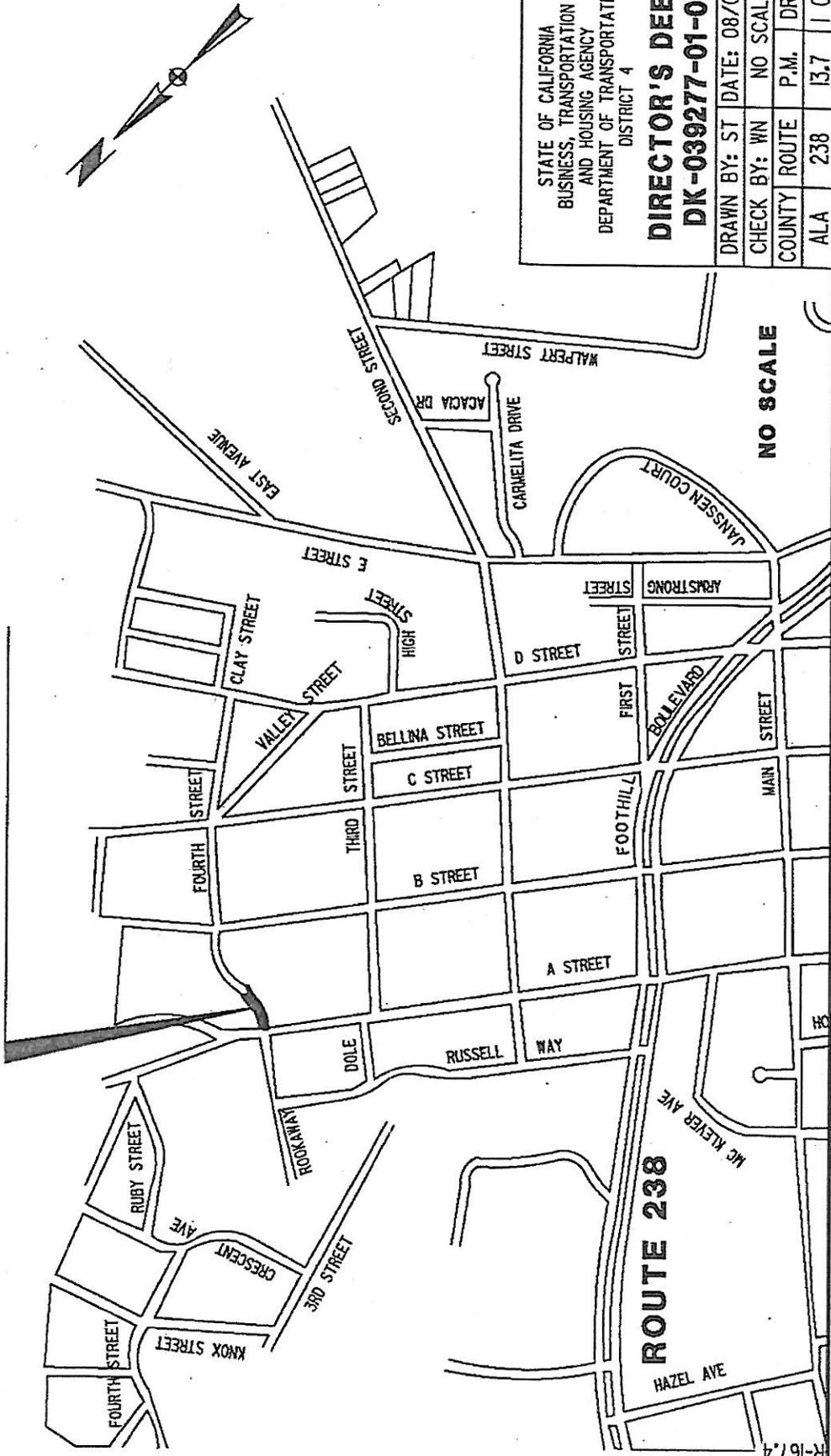
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CHECK BY: BQ		SCALE: 1"=50'	
COUNTY	ROUTE	P.M.	DR.NO.
ALA	238	12.6X	2 OF 2

R-167.8

N.66°44'08"E.
63.24'
61.26'
S.87°05'52"E.
N.G.

**ALAMEDA COUNTY
CITY OF HAYWARD**

DK-039277-01-01



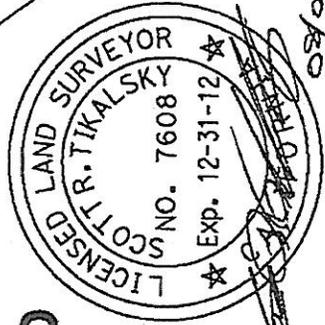
NO SCALE

STATE OF CALIFORNIA BUSINESS, TRANSPORTATION AND HOUSING AGENCY DEPARTMENT OF TRANSPORTATION DISTRICT 4			
DIRECTOR'S DEED		DK-039277-01-01	
DRAWN BY: ST	DATE: 08/08/12	CHECK BY: WN	NO SCALE
COUNTY ROUTE	238	P.M.	DR.NO.
ALA	13.7		1 OF 2

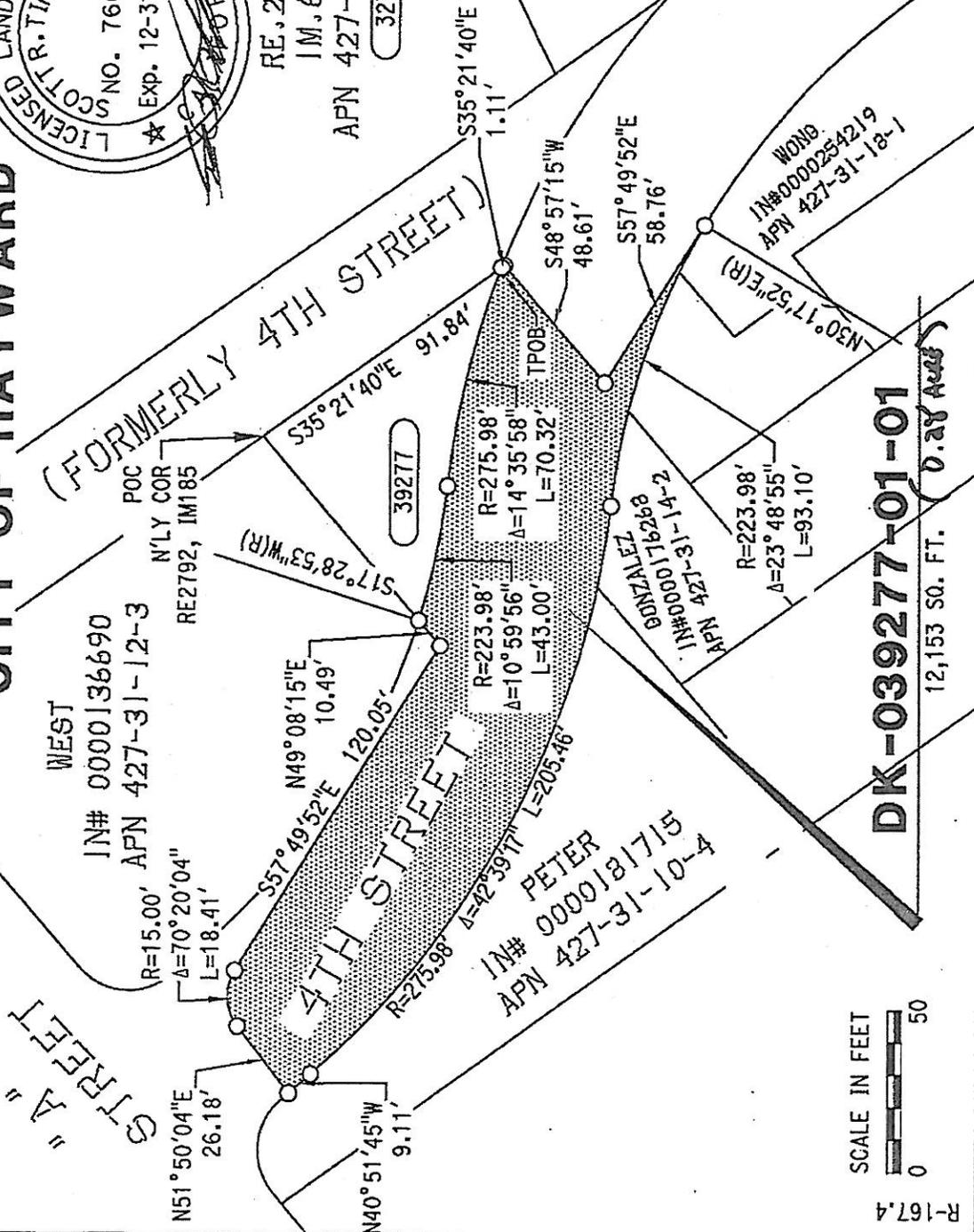
R-167.4

DISTANCES SHOWN ARE ON THE CALIFORNIA COORDINATE SYSTEM OF 1927, ZONE 3. MULTIPLY DISTANCES SHOWN BY 1.0000787 TO OBTAIN GROUND LEVEL DISTANCES.

ALAMEDA COUNTY CITY OF HAYWARD



RE. 2608
IM. 664
APN 427-36-31-1
32737



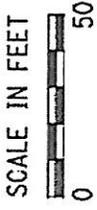
STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION
AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION
DISTRICT 4

**DIRECTOR'S DEED
DK-039277-01-01**

DRAWN BY: SRT DATE: 08/08/12
CHECK BY: WN SCALE: 1"=50'
COUNTY ROUTE P.M. DR.NO.
ALA 238 13.7 2 OF 2

DK-039277-01-01

12,153 SQ. FT. (0.28 Acres)

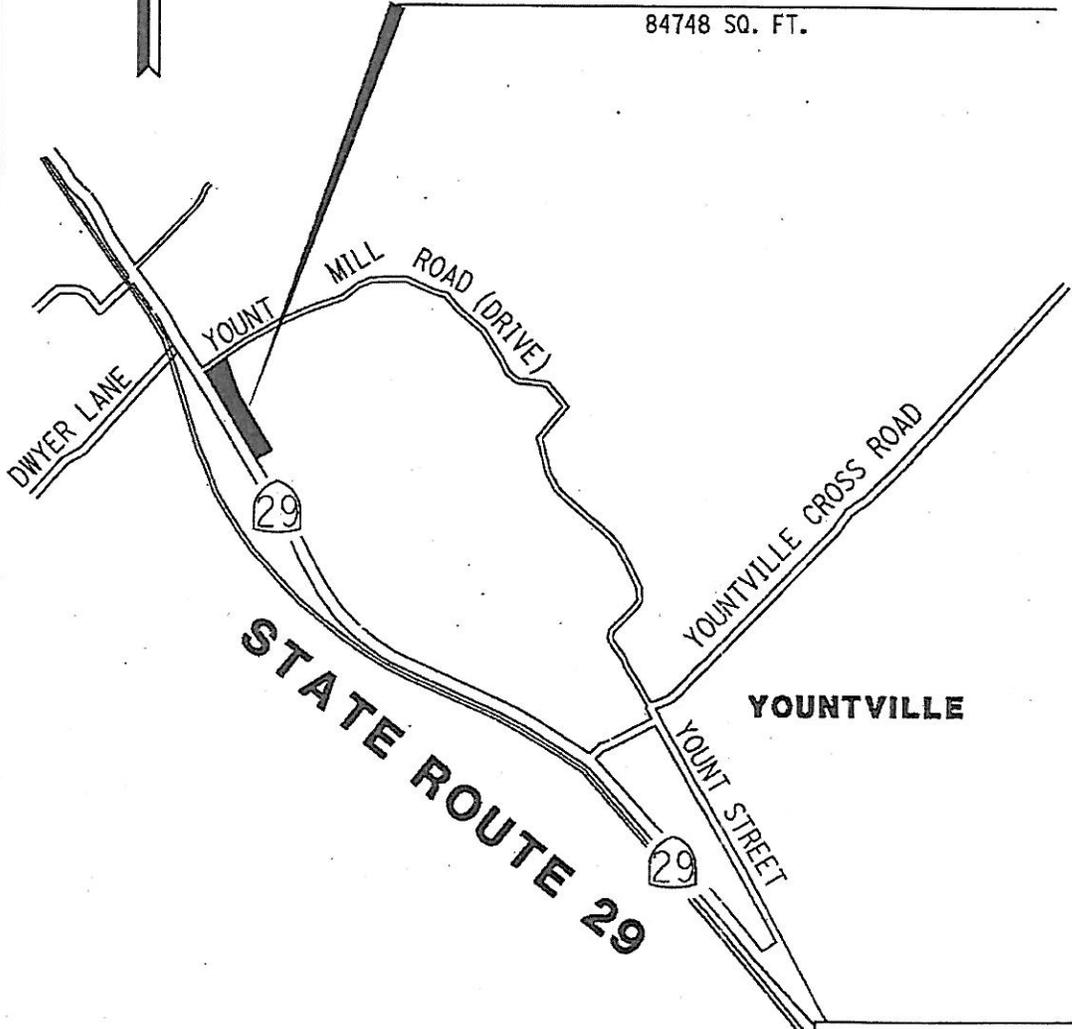


R-167.4

NAPA COUNTY

DD-019130-01-01

84748 SQ. FT.



STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION
AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION
DISTRICT 4

DIRECTOR'S DEED
DD-019130-01-01

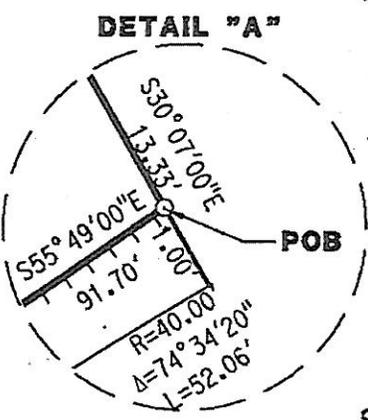
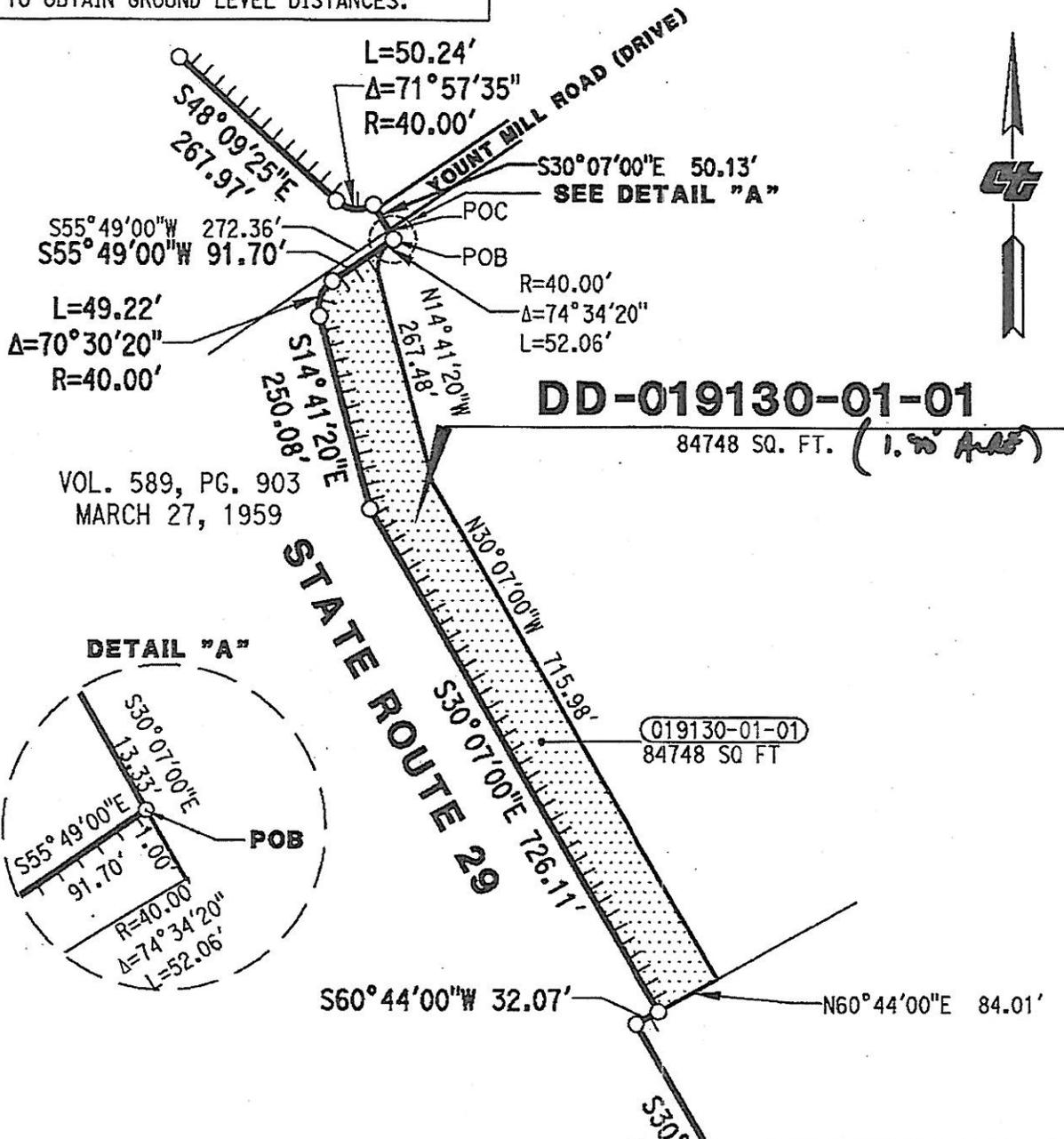
DRAWN BY: CH		DATE: 12/19/11	
CHECK BY: WDN		NO SCALE	
COUNTY	ROUTE	P.M.	DR.NO.
NAP	29	21.5	1 OF 2

R-121A.0

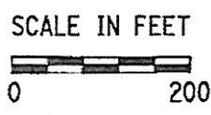
LEGEND
() PER DEED

DISTANCES SHOWN ARE ON THE CALIFORNIA COORDINATE SYSTEM OF 1927, ZONE 2. MULTIPLY DISTANCES SHOWN BY 1.0000153 TO OBTAIN GROUND LEVEL DISTANCES.

NAPA COUNTY



- LEGEND**
- ACCESS RESTRICTED
 - DIMENSION POINT
 - POC POINT OF COMMENCEMENT
 - POB POINT OF BEGINNING
 - () PER DEED



STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION
AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION
DISTRICT 4

DIRECTOR'S DEED
DD-019130-01-01

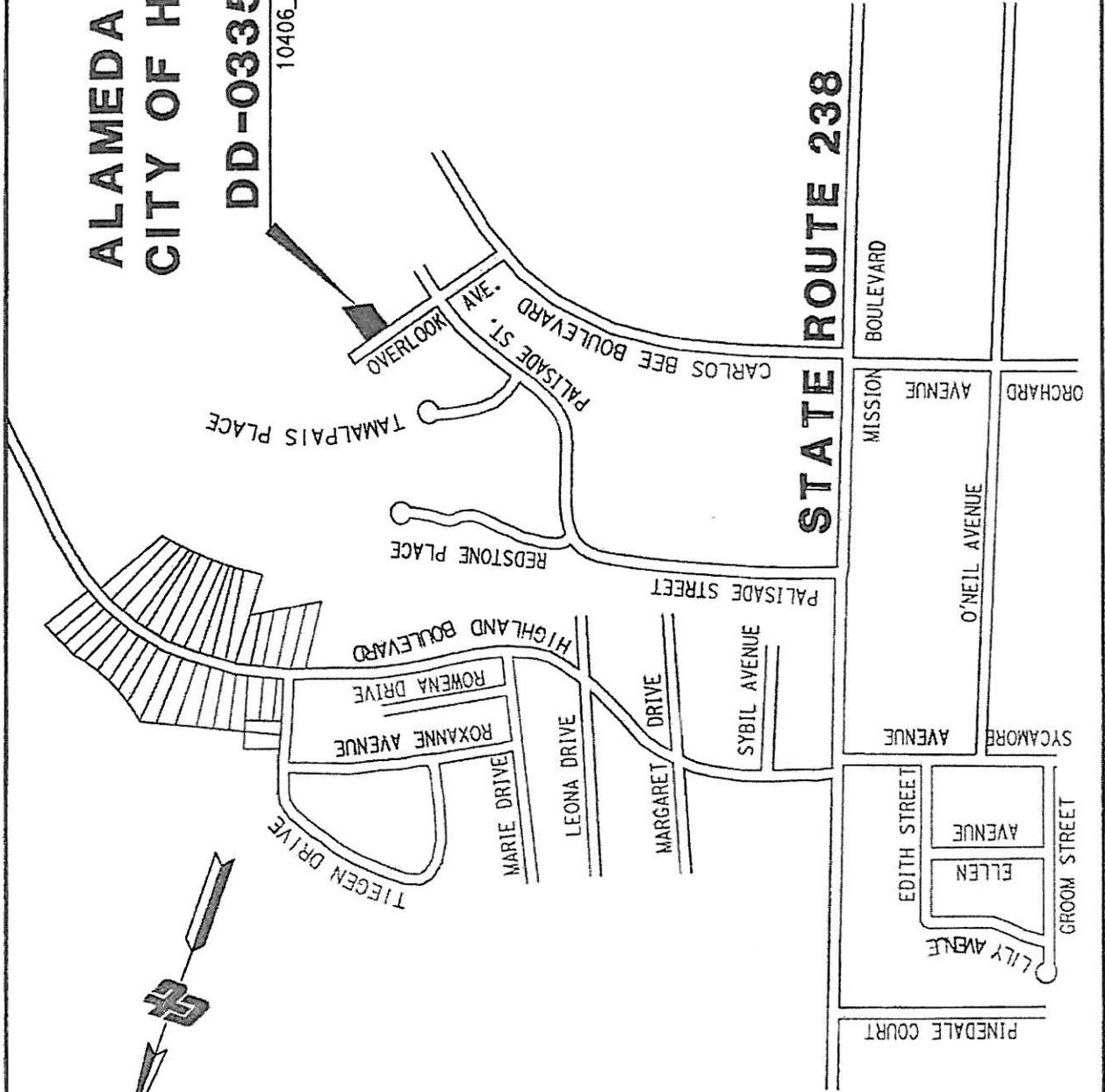
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CHECK BY: WDN	SCALE: 1"=200'		
COUNTY	ROUTE	P.M.	DR.NO.
NAP	29	21.5	2 OF 2

R-121A.12, R-121A.13

**ALAMEDA COUNTY
CITY OF HAYWARD**

DD-033546-01-01

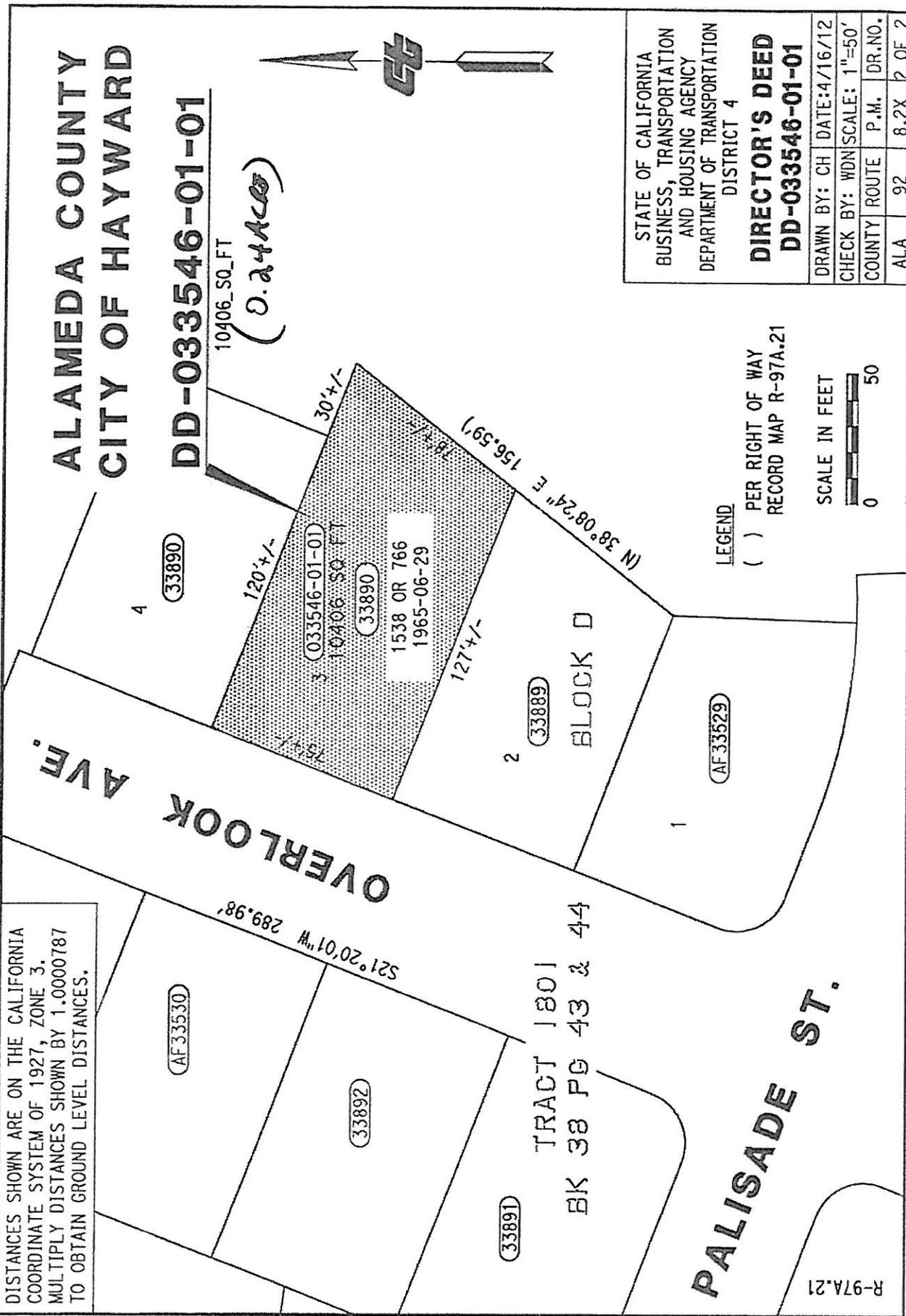
10406_SQ_FT



STATE OF CALIFORNIA BUSINESS, TRANSPORTATION AND HOUSING AGENCY DEPARTMENT OF TRANSPORTATION DISTRICT 4			
DIRECTOR'S DEED		DATE: 4/16/12	
DD-033546-01-01		SCALE: NTS	
DRAWN BY: CH	CHECK BY: WDN	COUNTY ROUTE	P.M. DR.NO.
ALA 92	8.2X	1 OF 2	

R-97A.00

DISTANCES SHOWN ARE ON THE CALIFORNIA COORDINATE SYSTEM OF 1927, ZONE 3. MULTIPLY DISTANCES SHOWN BY 1.0000787 TO OBTAIN GROUND LEVEL DISTANCES.



**ALAMEDA COUNTY
CITY OF HAYWARD**

DD-033546-01-01

10406_SQ_FT
(0.24466)

STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION
AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION
DISTRICT 4
DIRECTOR'S DEED
DD-033546-01-01

DRAWN BY:	CH	DATE:	4/16/12
CHECK BY:	WDN	SCALE:	1"=50'
COUNTY	ROUTE	P.M.	DR.NO.
ALA	92	8.2X	2 OF 2

LEGEND
() PER RIGHT OF WAY
RECORD MAP R-97A.21

SCALE IN FEET
0 50

PALISADE ST.

TRACT 1801
BK 38 PG 43 & 44

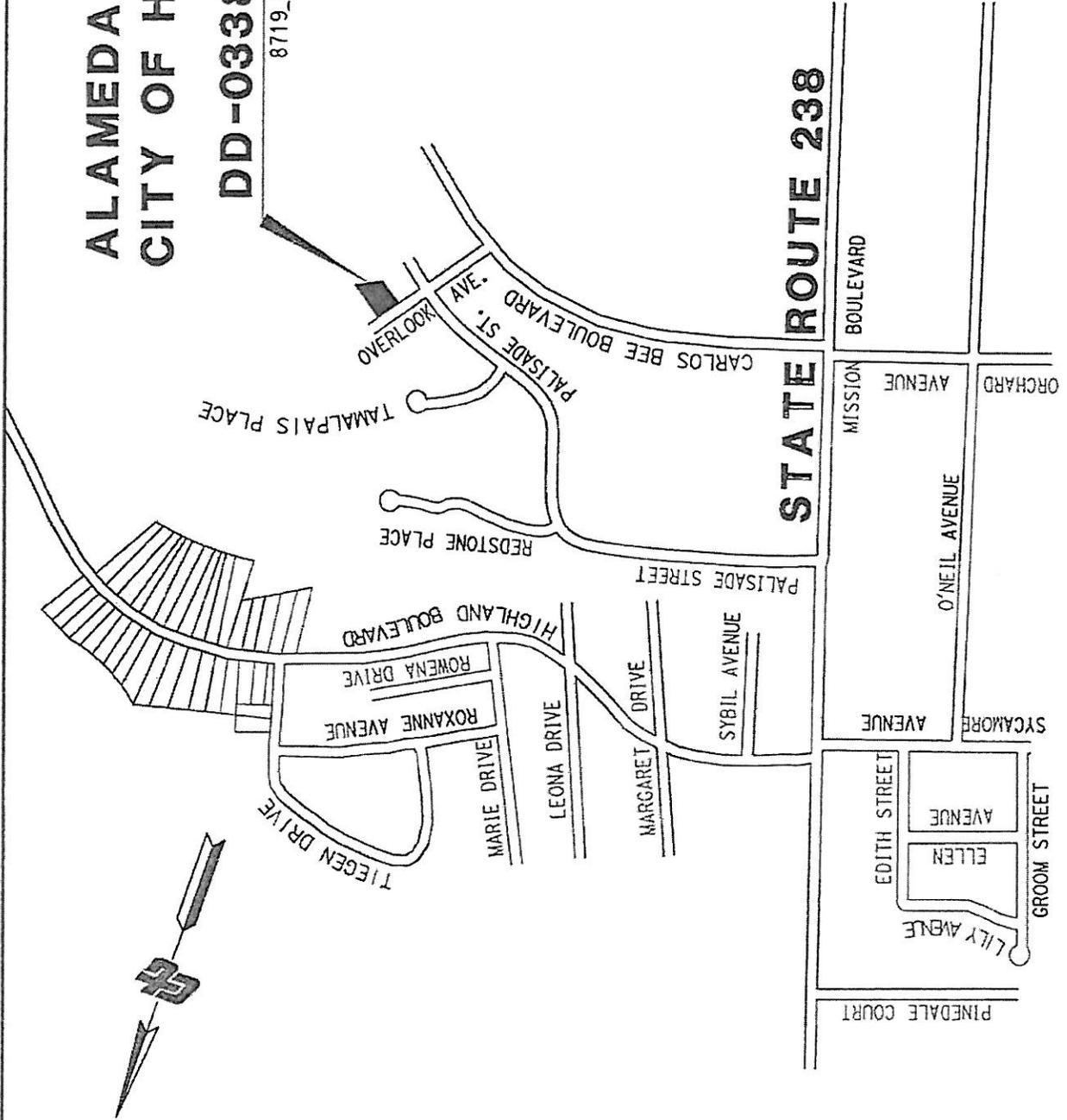
BLOCK D

R-97A.21

**ALAMEDA COUNTY
CITY OF HAYWARD**

DD-033889-01-01

8719_SQ_FT



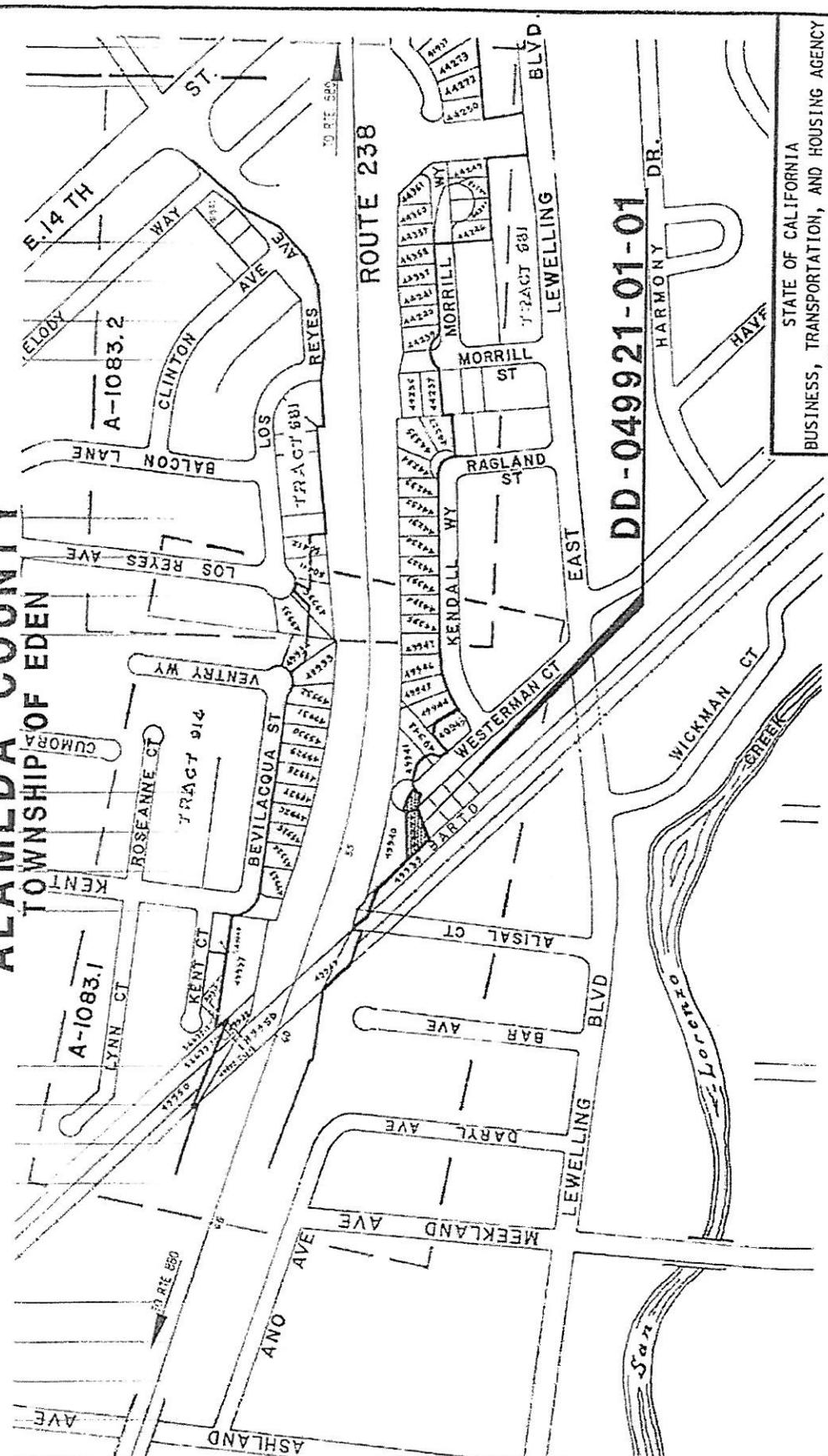
STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION
AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION
DISTRICT 4

**DIRECTOR'S DEED
DD-033889-01-01**

DRAWN BY: CH	DATE: 3/21/12
CHECK BY: WDN	SCALE: NTS
COUNTY ROUTE	P.M. DR.NO.
ALA 238	8.2X 1 OF 2

R-97A.00

ALAMEDA COUNTY
TOWNSHIP OF EDEN



DD-049921-01-01

STATE OF CALIFORNIA
 BUSINESS, TRANSPORTATION, AND HOUSING AGENCY
 DEPARTMENT OF TRANSPORTATION
 DISTRICT 4

DIRECTOR'S DEED
DD-049921-01-01

BY: PR	DATE: 5/2008		
CHECKED BY: EL	SCALE: AS SHOWN		
CO	RTE	P.M.	DR. NO.
Alc	238	15.4	1 of 2

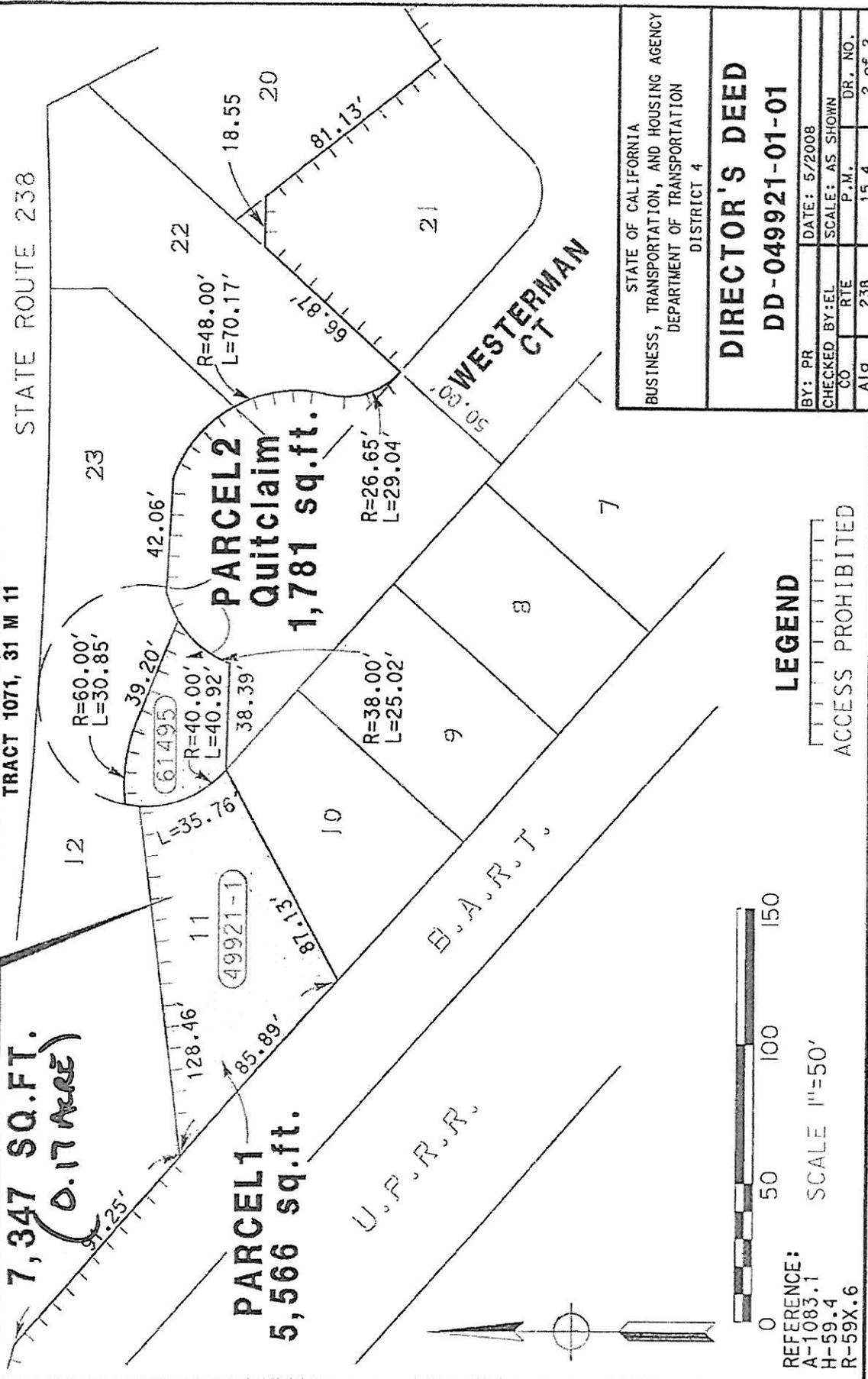


Coordinates, bearings and distances are based on the California Coordinate System of 1983, Zone 4. Measured distances shown by 0.0000155 to obtain ground level distances.

ALAMEDA COUNTY

TOWNSHIP OF EDEN
 PORTION OF LOT 11, IN BLOCK 2
 TRACT 1071, 31 M 11

DD-049921-01-01
7,347 SQ.FT.
(0.17 Acre)



STATE ROUTE 238

WESTERMAN CT

U.P.R.R.

B.A.R.T.

PARCEL 1
5,566 sq.ft.

PARCEL 2
Quitclaim
1,781 sq.ft.

REFERENCE:
 A-1083.1
 H-59.4
 R-59X.6

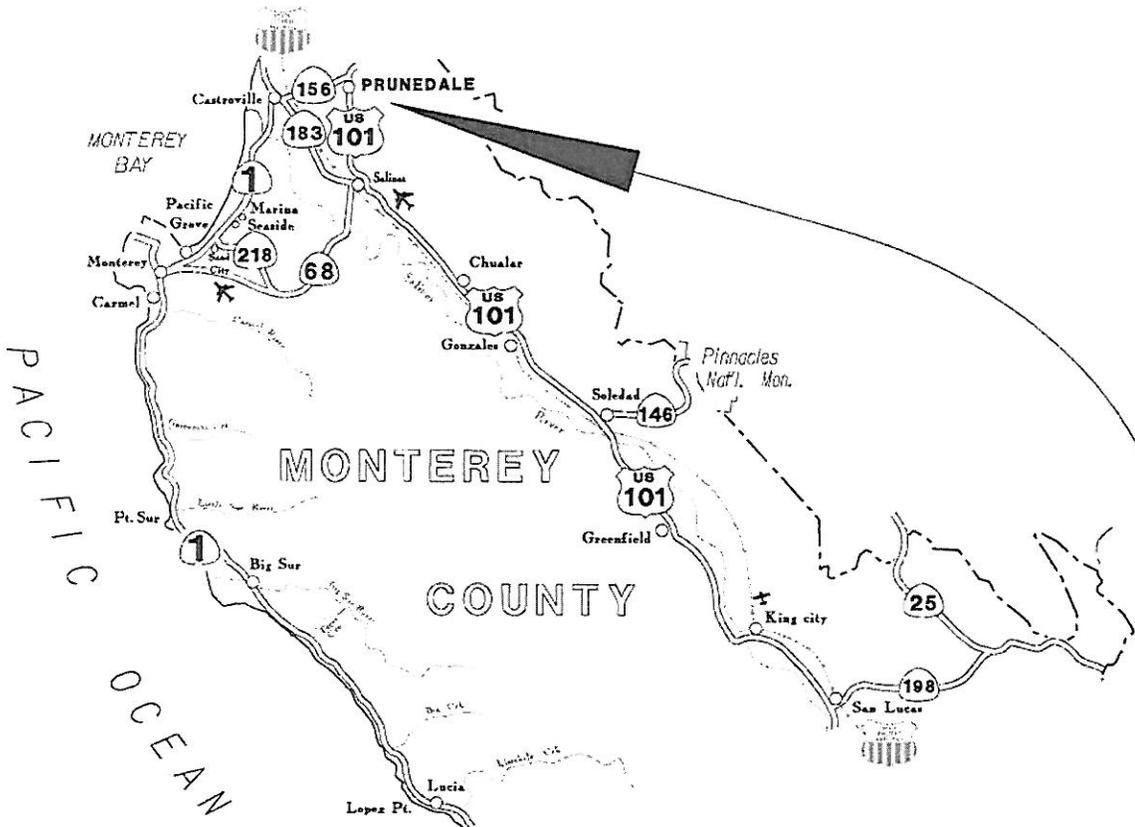


SCALE 1"=50'

LEGEND

ACCESS PROHIBITED

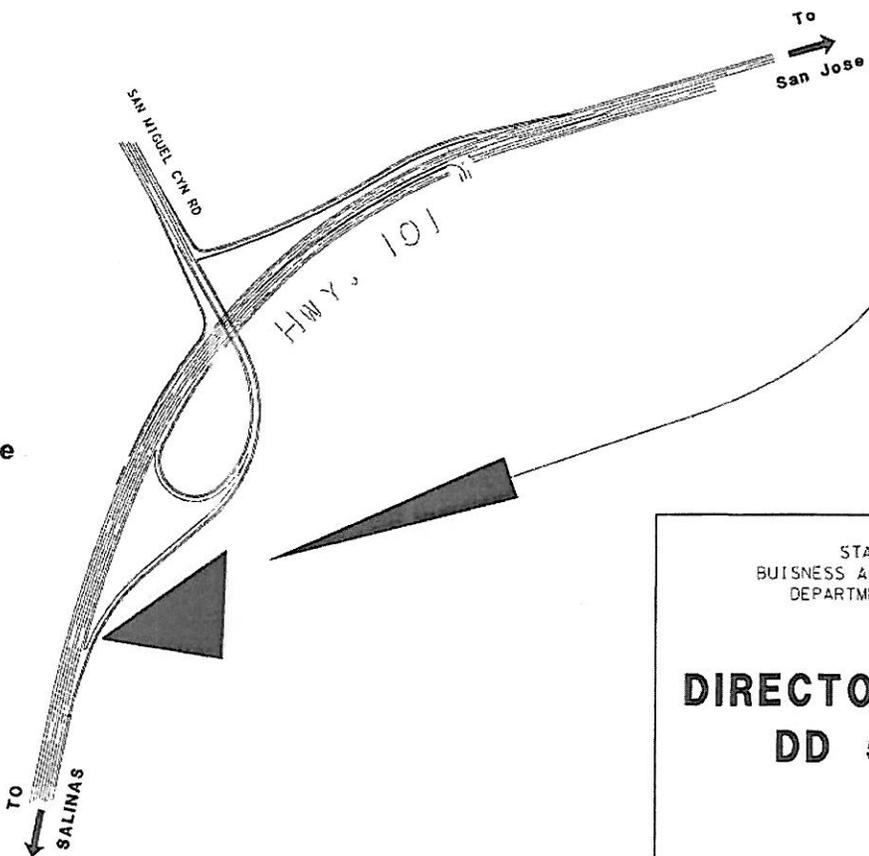
STATE OF CALIFORNIA	
BUSINESS, TRANSPORTATION, AND HOUSING AGENCY	
DEPARTMENT OF TRANSPORTATION	
DISTRICT 4	
DIRECTOR'S DEED	
DD-049921-01-01	
BY: PR	DATE: 5/2008
CHECKED BY: EL	SCALE: AS SHOWN
CO. RTE	P.M.
DR. NO.	
Ala 238	15.4
	2 of 2



DD 5893-01-01



Not to Scale

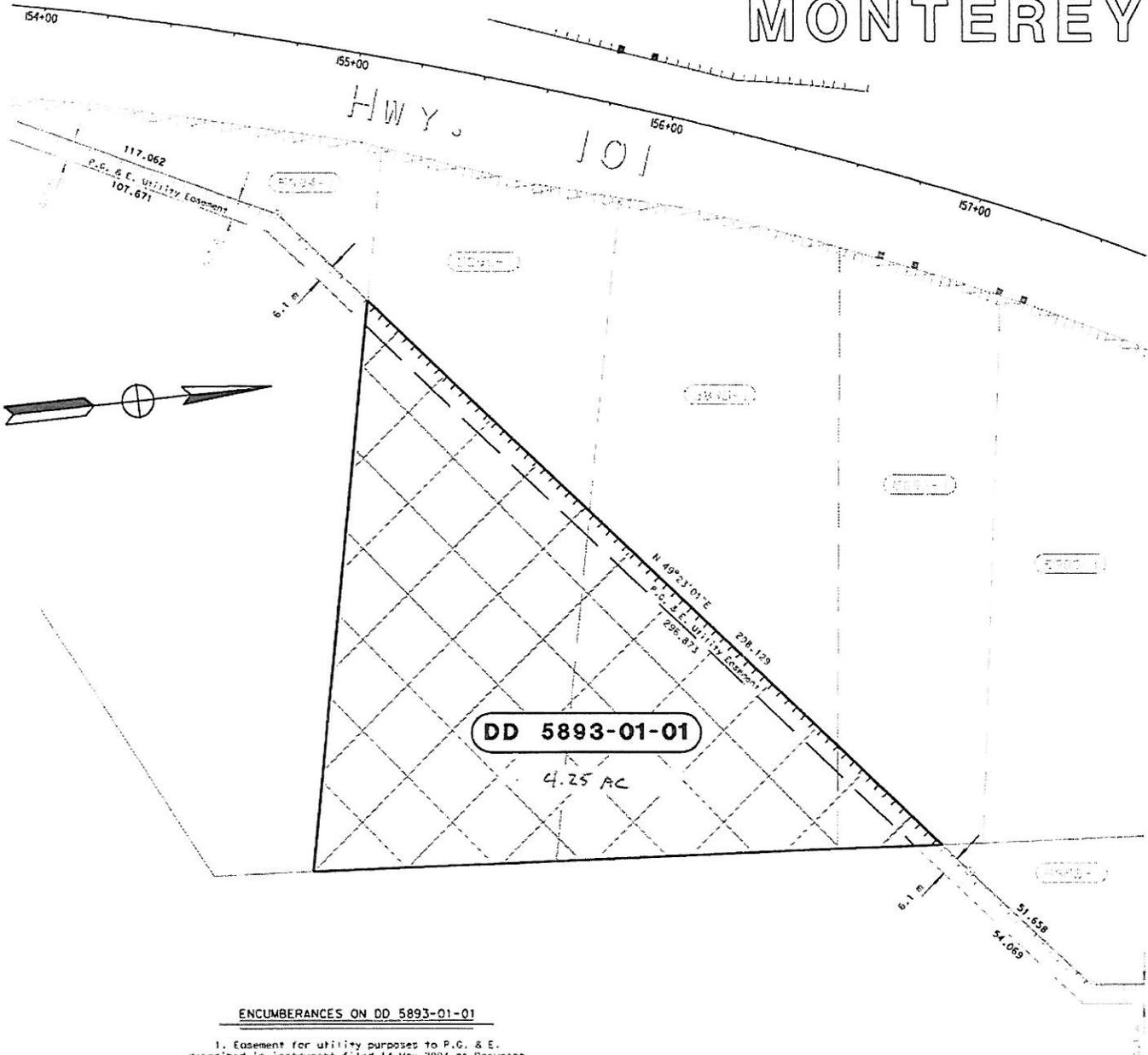


STATE OF CALIFORNIA
 BUSINESS AND TRANSPORTATION AGENCY
 DEPARTMENT OF TRANSPORTATION

**DIRECTOR'S DEED MAP
 DD 5893-01-01**

DIST.	COUNTY	ROUTE	KILO POST POST MILE	SHEET NO.	TOTAL SHEETS
05	MON	101	154.1 95.8	1	2

COUNTY of MONTEREY



ENCUMBRANCES ON DD 5893-01-01

1. Easement for utility purposes to P.G. & E. described in instrument filed 14 May 2004 as Document Number 2004048581 of Monterey County official records.

CONVEYANCE OF PARCEL DD 5893-01-01 IS
"SUBJECT TO SPECIAL ASSESSMENTS, IF ANY,
RESTRICTIONS, RESERVATIONS AND EASEMENTS OF RECORD."

NOTES:

There shall be no abutter's rights of access appurtenant to parcel DD 5893-01-01 in and to the adjacent State freeway.

The subject real property, parcel DD 5893-01-01, is landlocked and without direct access to the freeway or to any public or private road. The State of California is without obligation or liability to provide access to said real property.

To convert hectares to acres multiply by 2.471.

STATE OF CALIFORNIA
BUSINESS AND TRANSPORTATION AGENCY
DEPARTMENT OF TRANSPORTATION

DIRECTOR'S DEED MAP

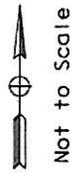
DD 5893-01-01

METERS

Coordinates and bearings are on CCS 83, Zone 4. Distances and stationing are grid distances. Multiply by 1.0000662 to obtain ground distances.

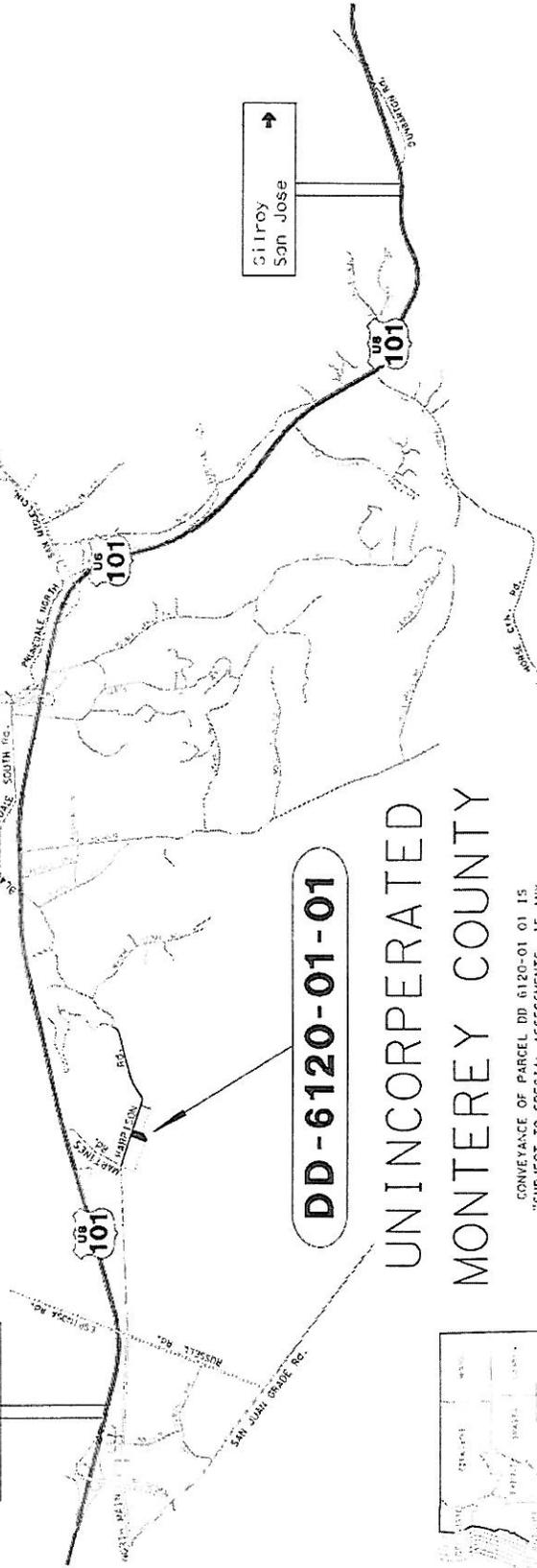
Access Prohibited Superseded Access Denial

DIST.	COUNTY	ROUTE	KILO POST POST MILE	SHEET NO.	TOTAL SHEETS
05	MON	101	154.1 95.8	2	2



← Salinas King City

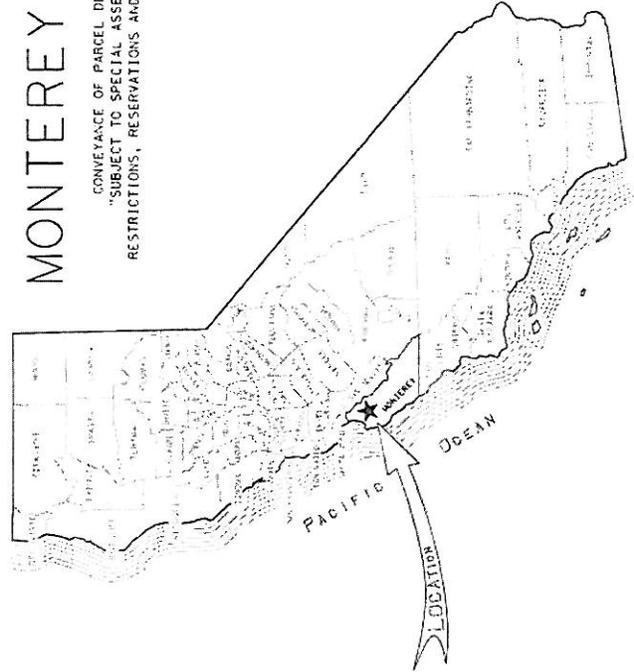
→ Gilroy San Jose



DD-6120-01-01

UNINCORPORATED MONTEREY COUNTY

CONVEYANCE OF PARCEL DD 6120-01 01 IS
"SUBJECT TO SPECIAL ASSESSMENTS, IF ANY,
RESTRICTIONS, RESERVATIONS AND EASEMENTS OF RECORD."



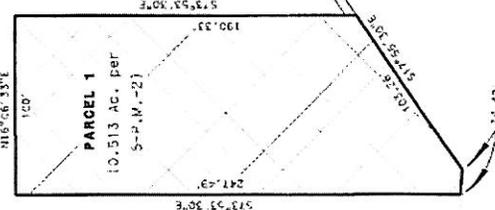
STATE OF CALIFORNIA DEPARTMENT OF TRANSPORTATION	
DIRECTORS DEED MAP	
DD-6120-01-01	
COUNTY	ROUTE
MON	101
POST MILE	R92.8

ROAD

MARTINES

DD 6120-01-01

HARRISON ROAD



PARCEL 3

PARCEL 2

PARCEL B

PARCEL 1

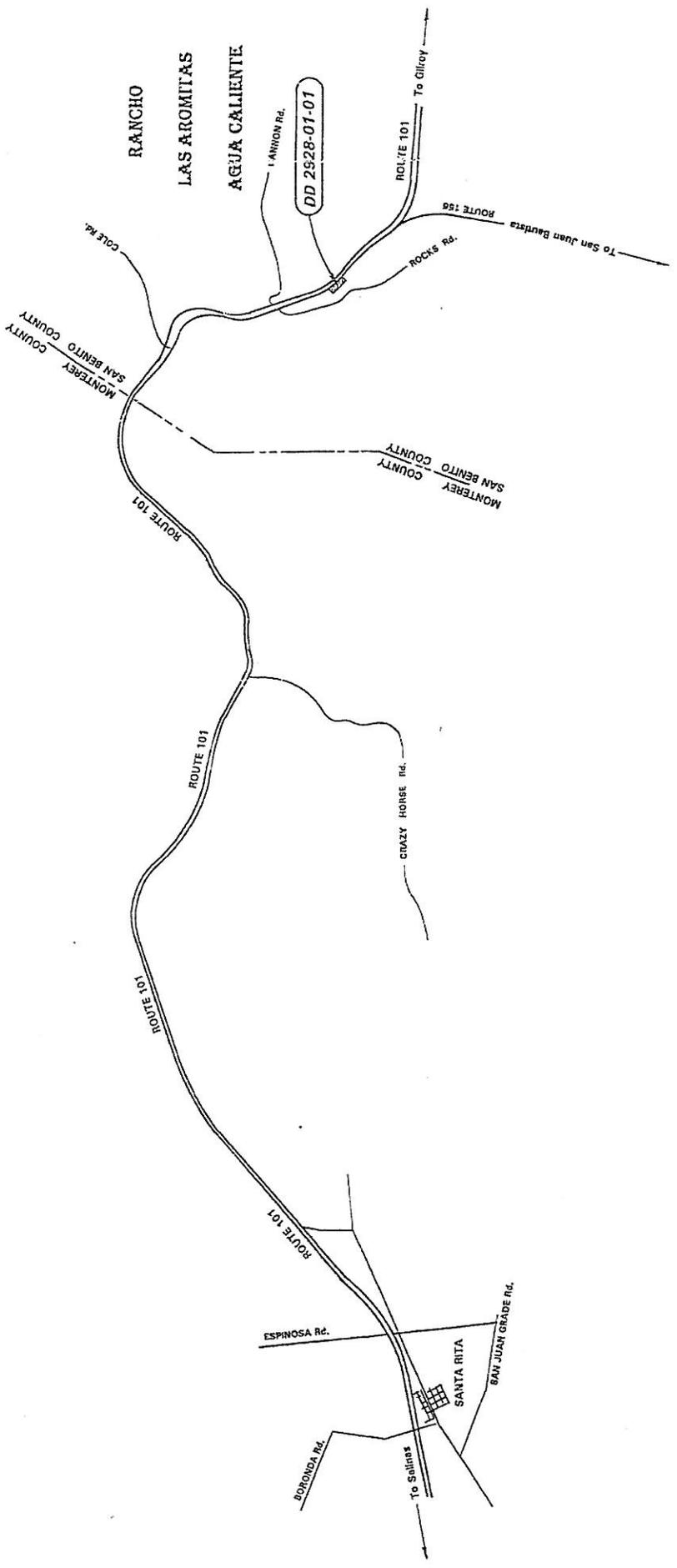
PARCEL 2

PARCEL B

STATE OF CALIFORNIA DEPARTMENT OF TRANSPORTATION		
DIRECTORS DEED MAP		
DD-6120-01-01		
COUNTY	ROUTE	POST MILE
MON	101	R92.8

UNINCORPERATED
MONTEREY COUNTY

CONVEYANCE OF PARCEL DD 6021-01-01 IS
"SUBJECT TO SPECIAL ASSESSMENTS, IF ANY,
RESTRICTIONS, RESERVATIONS AND EASEMENTS OF RECORD."



STATE OF CALIFORNIA
 BUSINESS AND TRANSPORTATION AGENCY
 DEPARTMENT OF TRANSPORTATION

DIRECTOR'S DEED
DD-2928-01-01

INDEX MAP

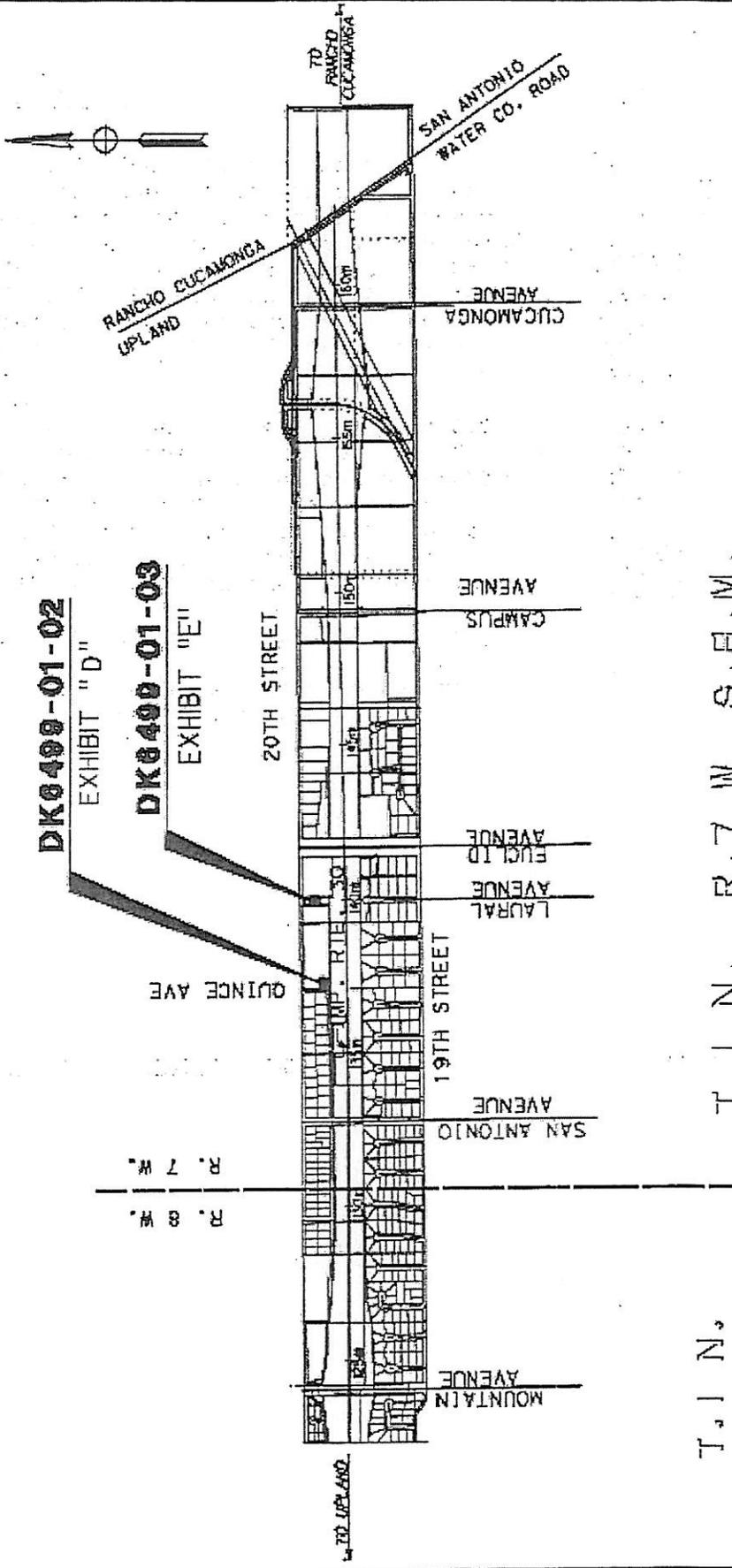
NOT TO SCALE

DIST.	COUNTY	ROUTE	POST MILES	SHEET NO.	TOTAL SHEETS
05	SBI	101	R 2.0	1	2

DIST.	COUNTY	ROUTE	POSTMILE
08	SBD	210	2.102

EXHIBIT "C"

CITY OF UPLAND
COUNTY OF SAN BERNARDINO



STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION

**DIRECTOR'S QUITCLAIM
DEED INDEX MAP
DK 6499-01-02, 03**

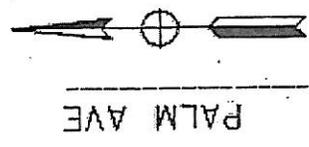
SCALE: 1"=200' DATE: 06-12-2012

T.1 N., R.7 W S.E.M.,
T.1 N., R.8 W S.E.M.,
S.E.M.

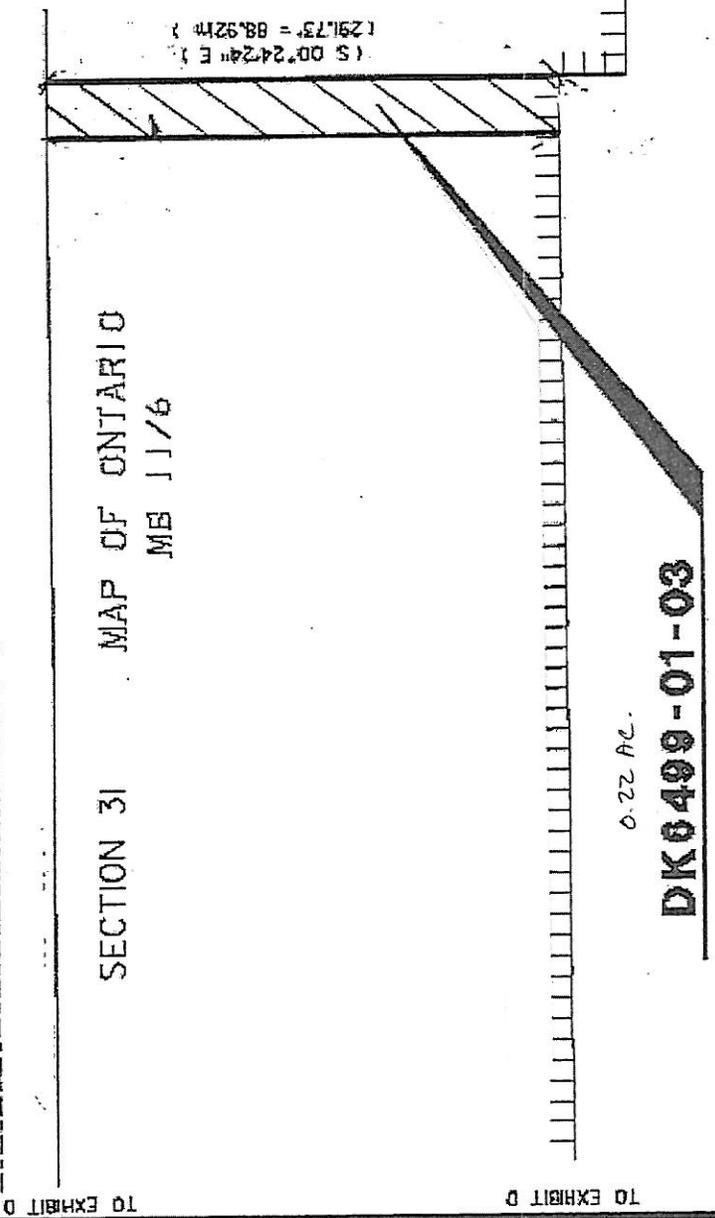
DIST.	COUNTY	ROUTE	POSTMILE
08	Sbd	210	2.13

EXHIBIT "E"

CITY OF UPLAND
 COUNTY OF SAN BERNARDINO
 T.1 N. R.7 W. S.B.M.



NORTH LINE SECTION 31
 ↗
 ↖
 20TH ST.



↖
 ↗
 IMP. ROUTE 210



STATE OF CALIFORNIA BUSINESS, TRANSPORTATION AND HOUSING AGENCY DEPARTMENT OF TRANSPORTATION	
DIRECTOR'S QUITCLAIM DEED MAP DK6499-01-03	
SCALE 1:100	DATE: 06-12-2012

TO EXHIBIT D

TO EXHIBIT D

DIST.	COUNTY	ROUTE	POSTMILE
08	SBD	210	2.09

EXHIBIT " D "

CITY OF UPLAND

T.1 N. R.7 W. S.B.M.

NW COR OF THE LAND DESCRIBED IN DIRECTOR'S DEED TO J.E. PLOUNT, INC., RECORDED ON JULY 2, 2004 AS O.R. NO. 2004-0475523, RECORDS OF S.B. COUNTY

NORTH LINE SECTION 31

Q 20TH ST.

SEE EXHIBIT E

MAP OF ONTARIO

MB 11/6

LOT 286

O.R. NO. 2004-0475523
RECORDED ON JULY 2, 2004 IN
OFFICIAL RECORDS, S.B. COUNTY

f 49.2

0.02 AC.

DK6499-01-02

QUINCE AVE.

PROPOSED R/W
QUINCE AVENUE

KENWOOD ST.

(S 89°35'45" W) 967.03'

R/W

Q IMP. ROUTE 210



STATE OF CALIFORNIA
BUSINESS, TRANSPORTATION AND HOUSING AGENCY
DEPARTMENT OF TRANSPORTATION

DIRECTOR'S QUITCLAIM
DEED MAP

DK6499-01-02

SCALE: 1" = 100' DATE: 06-12-2012

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5g.(1a)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **FINANCIAL ALLOCATION AMENDMENT FOR PROPOSITION 1B STATE
ADMINISTERED CMIA PROJECT ON THE STATE HIGHWAY SYSTEM
RESOLUTION CMIA-AA-1213-03, AMENDING RESOLUTION CMIA-A-1112-038**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) amend Resolution CMIA-A-1112-038 to de-allocate \$1,306,000 in Proposition 1B Corridor Mobility Improvement Account (CMIA) funds from the Union Valley Parkway Interchange project (PPNO 4638) in Santa Barbara County, thereby reducing the original CMIA construction capital allocation of \$6,098,000 to \$4,792,000, to reflect contract award savings.

BACKGROUND:

At its April 2012 meeting, the Commission approved Resolution CMIA-A-1112-038, allocating \$6,098,000 in CMIA construction capital for the Union Valley Parkway Interchange project. The construction contract was awarded on July 26, 2012 with CMIA savings of \$1,306,000.

The necessary changes are reflected in strikethrough and bold on the attached revised vote box.

RESOLUTION:

Be it Resolved, that \$6,098,000 in Corridor Mobility Improvement Account (CMIA) funds (304-6055) originally allocated under Resolution CMIA-A-1112-038 for the Union Valley Parkway Interchange project (PPNO 4638) in Santa Barbara County is hereby amended by \$1,306,000, reducing the original CMIA construction capital amount to \$4,792,000 in accordance with the attached revised vote box.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Project Description Project Funding	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(1a) Allocation Amendment - Proposition 1B –State Administered CMIA Project on the State Highway System			Resolution CMIA-AA-1213-03 Amending Resolution CMIA-A-1112-038	
1 \$6,098,000 \$4,792,000	Union Valley Parkway Interchange. In Santa Maria at Union Valley Parkway. Construct interchange.	05-4638 RIP / 11-12 CON ENG \$1,900,000 CONST \$0		
Department of Transportation SBCAG Santa Barbara 05S-SB-101 83.1/83.9	Final Project Development Support Estimate: \$5,004,000 Programmed Amount: <u>\$4,932,000</u> Adjustment: \$ 0 (< 20%)			
	Final Right of Way Right of Way Estimate: \$1,528,000 Programmed Amount: <u>\$1,552,000</u> Adjustment: \$ 0 (< 20%)	CMIA/11-12 CONST \$6,098,000 \$4,792,000 0500000550	2011-12 304-6055 CMIA 20.20.721.000	\$6,098,000 \$4,792,000
	The Union Valley Parkway Interchange Landscaping project (PPNO 4638Y) will be split off as follows, funded from Santa Barbara County regional shares:	4 463804		
	PS&E \$ 305,000 FY 2011-12 R/W Support \$ 5,000 FY 2011-12 Const Support \$ 400,000 FY 2013-14 Const \$ <u>650,000</u> FY 2013-14 Total \$ <u>1,360,000</u>			
	(CONST savings of \$2,589,000 to be returned to Santa Barbara County regional shares. The additional \$100,000 of CON ENG to come from Santa Barbara County regional shares.)			
	(Future Consideration of Funding under Resolution E-12-12; March 2012.)			
	(Contributions from other sources: \$6,098,000.)			
	(Project scope is consistent with concurrent CMIA baseline proposed for approval under Resolution CMIA-P-1112-014B; April 2012.)			
	<u>Outcome/Output:</u> Daily travel time savings: 935 hours. Peak period time savings: 5,610 minutes.			
	<u>Amend Resolution CMIA-A-1112-038 to de-allocate \$1,306,000 CMIA CONST to reflect award savings.</u>			

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5g.(1b)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **FINANCIAL ALLOCATION AMENDMENT FOR PROPOSITION 1B STATE
ADMINISTERED CMIA PROJECT ON THE STATE HIGHWAY SYSTEM
RESOLUTION CMIA-AA-1213-04, AMENDING RESOLUTION CMIA-A-1112-038**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) amend Resolution CMIA-A-1112-038 to de-allocate \$5,439,000 in Proposition 1B Corridor Mobility Improvement Account (CMIA) funds from the SR 76/I-5 Interchange Improvement project (PPNO 0760A) in San Diego County, thereby reducing the original CMIA construction capital allocation of \$30,000,000 to \$24,561,000, to reflect contract award savings.

BACKGROUND:

At its April 2012 meeting, the Commission approved Resolution CMIA-A-1112-038, allocating \$30,000,000 in CMIA construction capital for the SR 76/I-5 Interchange Improvement project. The construction contract was awarded on August 1, 2012 with CMIA savings of \$5,439,000.

The necessary changes are reflected in strikethrough and bold on the attached revised vote box.

RESOLUTION:

Be it Resolved, that \$30,000,000 in Corridor Mobility Improvement Account (CMIA) funds (304-6055) originally allocated under Resolution CMIA-A-1112-038 for the SR 76/I-5 Interchange Improvement project (PPNO 0760A) in San Diego County is hereby amended by \$5,439,000, reducing the original CMIA construction capital amount to \$24,561,000 in accordance with the attached revised vote box.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Project Description Project Funding	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(1b) Allocation Amendment - Proposition 1B State Administered CMIA Project on the State Highway System		Resolution CMIA-AA-1213-04 Amending Resolution CMIA-A-1112-038		
1 \$34,826,000 \$29,387,000 Department of Transportation SANDAG 11-SD-76 R16.7/R46.1	SR76/I-15 Interchange Improvement. Near Bonsall and Fallbrook on Route 15 from 0.4 mile south to 0.8 mile north of Route 76/15 separation and on Route 76 from 0.5 mile west to 0.5 mile east of 76/15 separation. Modify interchange and widen bridge over I-5 to six lanes. Final Project Development: N/A Final Right of Way: N/A (Project scope is consistent with concurrent CMIA baseline agreement proposed for approval under Resolution CMIA-P-1112-014B; April 2012.) (Concurrent Consideration of Funding under Resolution E-12-17; April 2012.) <u>Outcome/Outputs:</u> Widen existing 3-lane bridge to 6 lanes. This project will result in daily vehicle hours of delay savings of about 1,132 hours. <u>Amend Resolution CMIA-A-1112-038 to de-allocate \$5,439,000 CMIA CONST to reflect award savings.</u>	11-0760A CMIA/11-12 CON ENG \$4,826,000 CONST \$30,000,000 \$24,561,000 1100020469 4 257144	004-6055 CMIA 2011-12 304-6055 CMIA 20.20.721.000	\$4,826,000 \$30,000,000 \$24,561,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5g.(1c)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **FINANCIAL ALLOCATION AMENDMENT FOR PROPOSITION 1B STATE
ADMINISTERED CMIA PROJECT ON THE STATE HIGHWAY SYSTEM
RESOLUTION CMIA-AA-1213-05, AMENDING RESOLUTION CMIA-A-1112-030**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) amend Resolution CMIA-A-1112-030 to de-allocate a total of \$71,989,000 in Proposition 1B Corridor Mobility Improvement Account (CMIA) funds from the I-5 Carpool Lane – Orange County Line to I-605 Segment 3 (PPNO 4154) and Segment 4 (PPNO 4155) in Los Angeles County. The original overall CMIA construction capital allocation is reduced from \$303,063,000 to \$231,074,000 as follows:

- Segment 3 – De-allocate \$42,289,000 (from \$131,736,000 to \$89,447,000)
- Segment 4 – De-allocate \$29,700,000 (from \$171,327,000 to \$141,627,000)

BACKGROUND:

At its April 2012 meeting, the Commission approved Resolution CMIA-A-1112-030, allocating a total of \$303,063,000 in CMIA construction capital for the I-5 Carpool Lane – Orange County Line to I-605 (Segment 3 and 4) projects in Los Angeles County. These construction contracts were awarded on August 14, 2012 and August 23, 2012 with CMIA savings of \$71,989,000.

The necessary changes are reflected in strikethrough and bold on the attached revised vote box.

RESOLUTION:

Be it Resolved, that \$303,063,000 in Corridor Mobility Improvement Account (CMIA) funds (304-6055) originally allocated under Resolution CMIA-A-1112-030 for the I-5 Carpool Lane – Orange County Line to I-605 (Segment 3 and 4) projects (PPNO 4154 and 4155) in Los Angeles County is hereby amended by \$71,989,000, reducing the original CMIA construction capital amount to \$231,074,000 in accordance with the attached revised vote box.

Attachments

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Project Description Project Funding	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(1c) Allocation Amendment - Proposition 1B State Administered CMIA Project on the State Highway System		Resolution CMIA-AA-1213-05 Amending Resolution CMIA-A-1112-030		
1 \$146,997,000 \$104,708,000	I-5 Carpool Lane - Orange County Line to I-605 (Segment 3). In Norwalk from Shoemaker Avenue to Silverbow Avenue, add HOV and mixed flow lane in each direction.	07-4154 CMIA/11-12 CON ENG	004-6055 CMIA	\$15,261,000
Department of Transportation LACMTA 07-LA-5 2.4/4.2	Final Project Development (IIP) Support Estimate: \$3,089,000 Programmed Amount: <u>\$3,089,000</u> Adjustment: \$ 0	\$15,261,000 CONST \$131,736,000 \$89,447,000 0700001833 4 215934	2011-12 304-6055 CMIA 20.20.721.000	\$131,736,000 \$89,447,000
	Final Right of Way (RIP) Right of Way Estimate: \$10,697,000 Programmed Amount: <u>\$10,697,000</u> Adjustment: \$ 0			
	(Project scope is consistent with amended baseline agreement approved under Resolution CMIA-PA-1011-015 in November 2010.)			
	(Future Consideration of Funding – Resolution E-08-09, August 2008).			
	(Contributions from other sources: \$49,330,000)			
	<u>Outcome/Outputs:</u> Realign and reconstruct all lanes with one additional mixed flow lane in each direction.			
	<u>Amend Resolution CMIA-A-1112-030 to de-allocate \$42,289,000 CMIA CONST to reflect award savings.</u>			
2 \$188,020,000 \$158,320,000	I-5 Carpool Lane - Orange County Line to I-605 (Segment 4). In Norwalk from Silverbow Avenue to Orr and Day Road Overhead. Widening I-5 with HOV and mixed flow lanes.	07-4155 CMIA/11-12 CON ENG	004-6055 CMIA	\$16,693,000
Department of Transportation LACMTA 07-LA-5 4.0/5.9	Final Project Development (IIP) Support Estimate: \$2,498,000 Programmed Amount: <u>\$2,498,000</u> Adjustment: \$ 0	\$16,693,000 CONST \$171,327,000 \$141,627,000 0700001834 4 215944	2011-12 304-6055 CMIA 20.20.721.000	\$171,327,000 \$141,627,000
	Final Right of Way (RIP) Right of Way Estimate: \$85,485,000 Programmed Amount: <u>\$85,485,000</u> Adjustment: \$ 0			
	(Future consideration of funding – Resolution E-08-09, August 2008).			
	(Contributions from other sources: \$101,190,000)			
	<u>Outcome/Outputs:</u> Realign and reconstruct all lanes with one additional mixed flow lane and one HOV lane in each direction.			
	<u>Amend Resolution CMIA-A-1112-030 to de-allocate \$29,700,000 CMIA CONST to reflect award savings.</u>			

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5g.(1d)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **FINANCIAL ALLOCATION AMENDMENT FOR PROPOSITION 1B STATE
ADMINISTERED CMIA/STIP PROJECT ON THE STATE HIGHWAY SYSTEM
RESOLUTION CMIA-AA-1213-06, AMENDING RESOLUTION CMIA-A-1112-40
RESOLUTION STIP1B-AA-1213-01, AMENDING RESOLUTION STIP1B-A-1112-012**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) amend Resolution CMIA-A-1112-40 and STIP1B-A-1112-012 to de-allocate \$6,817,000 in Proposition 1B Corridor Mobility Improvement Account (CMIA) funds from the Reconstruct I-5/SR-74 Interchange project (PPNO 4102) in Orange County, thereby reducing the original CMIA construction capital allocation of \$30,926,000 to \$24,109,000, to reflect contract award savings.

BACKGROUND:

At its April 2012 meeting, the Commission approved Resolution CMIA-A-1112-40 and STIP1B-A-1112-012, allocating \$30,926,000 in CMIA construction capital and \$2,814,000 in State Transportation Improvement Program (STIP) construction capital for the Reconstruct I-5/SR-74 Interchange project in Orange County. The construction contract was awarded on August 22, 2012 with CMIA savings of \$6,817,000. The entire STIP allocation amount of \$2,814,000 was used to award the contract.

The necessary changes are reflected in strikethrough and bold on the attached revised vote box.

RESOLUTION:

Be it Resolved, that \$30,926,000 in Corridor Mobility Improvement Account (CMIA) funds (304-6055) originally allocated under Resolution CMIA-A-1112-40 for the Reconstruct I-5/SR-74 Interchange project (PPNO 4102) in Orange County is hereby amended by \$6,817,000, reducing the original CMIA construction capital amount to \$24,109,000 in accordance with the attached revised vote box.

Attachment

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.9a.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Denix D. Anbiah
Division Chief
Local Assistance

Subject: **TECHNICAL CORRECTION TO PREVIOUSLY APPROVE RESOLUTION
RESOLUTION FP-11-71**

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) approve a technical correction to Resolution FP-11-71, originally approved on June 27, 2012, for \$14,874,000 for 36 locally administered State Transportation Improvement Program (STIP) projects off the State Highway System.

ISSUE:

On June 27, 2012, the Commission approved Resolution FP-11-71 to allocate \$372,000 for Waterfront Drive Connection Phase III project (Project 10) in the city of Eureka. A technical correction is needed to correctly reflect \$329,332 in federal funds and \$42,668 in state funds and to change the Budget Year from 2010-11 to 2011-12 in the vote box.

The required changes are reflected in strikethrough and bold on the attached Book Item Attachment. There is no change to the Book Item Memorandum.

2.5 Highway Financial Matters

Technically Corrected September 26-27, 2012
(Project 10)

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Locally Administered STIP Projects off the State Highway System				Resolution FP-11-71
1 \$80,000 City of Susanville <u>Lassen CTC</u> 02-Lassen	Riverside Drive Reconstruct & Class I Pedestrian-Bike lane. Near Susanville, Riverside Drive in the unincorporated area of Lassen County. Construct Class I bike-pedestrian trail. <u>Outcome/Output:</u> Construct 0.35 mile of bike/pedestrian path and rehabilitate 0.3 mile of roadway with a 3-inch overlay to provide increased transportation safety for pedestrians and bicyclists.	02-2480 RIP / 11-12 PA&ED \$80,000 0212000166	2010-11 101-0890 FTF 20.30.600.731	\$80,000
2 \$351,000 City of Yreka <u>Siskiyou CTC</u> 02-Siskiyou	Oregon Street Rehabilitation. In Yreka, from Lawrence Lane to Turre Street, and Jackson Street to Miner Street. Construct asphalt concrete overlay. <u>Outcome/Output:</u> Rehabilitate approximately 2,500 linear feet of roadway to extend the life of the facility by 10 to 15 years, improve vehicular, pedestrian and bicycle safety, and improve emergency vehicle access.	02-2293 RIP / 11-12 CONST \$351,000 0200020126	2011-12 101-0042 SHA 20.30.600.621	\$351,000
3 \$208,000 Siskiyou County <u>Siskiyou CTC</u> 02-Siskiyou	Bridge Preventive Maintenance Program Phase 1. At various locations. New joint seals, methacrylate finish, deck rehab, bridge painting and abutment scour. (HBP match.) (A 12-month time extension was approved at the June 2011 CTC meeting and expires on June 30, 2012.) (Concurrent construction allocation request for related PPNO 02-2504) <u>Outcome/Output:</u> Maintenance of 30 bridges will save the County significant cost in the future and extend the service life for 20 years.	02-2479 RIP / 10-11 CONST \$208,000 0200000535	2011-12 101-0042 SHA 20.30.600.620	\$208,000
4 \$222,000 Siskiyou County <u>Siskiyou CTC</u> 02-Siskiyou	Bridge Preventive Maintenance Program- Phase 2. At various locations: New joint seals, methacrylate finish, deck rehab, bridge painting, and abutment scour. (HBP match.) (Concurrent construction allocation request for related PPNO 02-2479) <u>Outcome/Output:</u> Maintenance of 30 bridges will save the County significant cost in the future and extend the service life for 20 years.	02-2504 RIP / 11-12 CONST \$222,000 0200000535	2011-12 101-0042 SHA 20.30.600.620	\$222,000
5 \$2,333,000 Tehama County <u>Tehama CTC</u> 02-Tehama	99W Overlay. Local route 99W, formerly old State Route 99 between the Corning and Red Bluff city limits. Construct overlay, shoulder backing and pavement markings. <u>Outcome/Output:</u> Project serves to correct and rehabilitate approximately 5.5 miles of roadway that currently has moderate to severe lateral, transverse and alligator cracking. Existing pavements average 20 years in age and are in need of major rehabilitation. Project will provide new surface, shoulders and striping.	02-2503 RIP / 11-12 CONST \$2,333,000 0212000041	2011-12 101-0890 FTF 20.30.600.621	\$2,333,000
6 \$2,304,000 Sierra County <u>Sierra LTC</u> 03-Sierra	Ridge Road Rehabilitation. In Alleghany, on Ridge Road between Pliocene Ridge Road and Miners Street. Rehabilitate roadway. <u>Outcome/Output:</u> Rehabilitation of Ridge Road between Pliocene Ridge Road and Miner Street in the Community of Alleghany, including pavement rehabilitation, widening a 300 foot long section to provide a uniform width, adding guardrail and replacement of cross culverts.	03-1L61 RIP / 11-12 CONST \$2,304,000 0300000634	2011-12 101-0890 FTF 20.30.600.621	\$2,304,000

2.5 Highway Financial Matters

Technically Corrected September 26-27, 2012
(Project 10)

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Locally Administered STIP Projects off the State Highway System				Resolution FP-11-71
7 \$250,000 Inyo County Inyo LTC 09-Inyo	See Vee Lane Extension. In Bishop, from US 395 to Choctaw Drive. Extend, widen, signalize, and improve See Vee Lane. <u>Outcome/Output:</u> This project will improve local traffic circulation and provide additional access to the Dixon Lane Meadow Creek neighborhood.	09-2528 RIP / 11-12 PA&ED \$250,000 0900020049	2011-12 101-0042 SHA 20.30.600.620	\$250,000
8 \$65,000 Mono County Mono LTC 09-Mono	Chalfant Streets Rehabilitation. Near Bishop, on various Street. Reconstruct, pulverize, and re-compact existing pavement. <u>Outcome/Output:</u> This project will rehabilitate and extend the useful life of 5.5 miles of deteriorated 12-foot wide roadways.	09-2563 RIP / 11-12 PA&ED \$0 PS&E \$65,000 0912000067	2011-12 101-0042 SHA 20.30.600.621	\$65,000
9 \$37,000 Mono County Mono LTC 09-Mono	June Lake Streets Rehabilitation. On various streets, in June Lake. Street rehabilitation. <u>Outcome/Output:</u> This project will rehabilitate and extend the useful life of 6.6 miles of local roadways along with curb and gutter drainage improvements.	09-2561 RIP / 11-12 PA&ED \$37,000 0912000069	2011-12 101-0042 SHA 20.30.600.621	\$37,000

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				Resolution FP-11-71
10 \$372,000 City of Eureka HCAOG 01-Humboldt	Waterfront Drive Connection Phase II. In Eureka, along Waterfront Drive between G Street and J Street. Construct Class II bike lane and sidewalks. <u>Outcome/Output:</u> The completion of Waterfront Drive between G and J Streets will create a continuous loop for motorists and provide direct access between the business/commercial area of Old Town and the recreational area to the east.	01-0302D RIP TE / 11-12 PS&E \$372,000 CONST \$0 0100000059	2010-11 2011-12 101-0042 SHA 101-0890 FTF 20.30.600.731	\$42,668 \$372,000 \$329,332
11 \$54,000 County of Humboldt HCAOG 01-Humboldt	School Road Sidewalk and Bike Lane. In McKinleyville, between Fischer Road and Salmon Avenue. Construct sidewalks and bike lanes on School Road. <u>Outcome/Output:</u> This project will complete a pedestrian and bicycle route from the main arterial road in McKinleyville to the Pacific Coast Bike Route. The expected benefit is less traffic congestion, improved roadway safety and aesthetics, and a reduction in human obesity.	01-2257 RIP TE / 11-12 PS&E \$54,000 0100020174	2010-11 101-0890 FTF 20.30.600.731	\$54,000
12 \$10,000 City of Rio Dell HCAOG 01-Humboldt	Downtown Pedestrian and Streetscape Improvements. In Rio Dell, on Wildwood Avenue between Douglas Street and Eagle Prairie Bridge. Pedestrian and streetscape improvements. <u>Outcome/Output:</u> This project will convey a sense of arrival to downtown, establish a positive image and reinforce community identity, promote pedestrian and vehicular safety, support the redevelopment effort in the downtown and establish the design tone for streetscape projects in Rio Dell.	01-2260 RIP TE / 11-12 PS&E \$10,000 0112000004	2010-11 101-0890 FTF 20.30.600.731	\$10,000

2.5 Highway Financial Matters

Technically Corrected September 26-27, 2012
(Project 10)

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				Resolution FP-11-71
13 \$5,000 Humboldt County HCAOG 01-Humboldt	Sidewalk Construction at Redway School. In Redway, on Empire, Humboldt and Whitmore Avenues and on Briceland Road at the Redway School. Construct sidewalks and pedestrian improvements. <u>Outcome/Output:</u> This project will construct 0.75 mile of sidewalks and pedestrian access improvements on three streets (Humboldt, Whitmore and Empire Avenue) leading to the Redway Elementary School. Pedestrian safety will be improved as pedestrians will not have to walk between moving and/or parked vehicles. Pedestrian sight visibility will be enhanced at intersections.	01-2291 RIP TE / 11-12 R/W \$5,000 0112000099	2010-11 101-0890 FTF 20.30.600.731	\$5,000
14 \$60,000 City of Eureka HCAOG 01-Humboldt	Eureka Waterfront Coastal Trail (PALCO Marsh). Construct 1.38-mile section of Class I trail, which will be a segment of the California Coastal Trail along the City waterfront. (Allocation funded from 2011-12 TE Reserve PPNO 01-0302.) <u>Outcome/Output:</u> This project will become an important link of the California Coastal Trail. The project is intended to encourage an appreciation of the environment and historic uses of the area, improve public health, increase the safety of trail users and recover native habitat value where possible.	01-0302K RIP TE / 11-12 PS&E \$60,000 0112000228	2010-11 101-0890 FTF 20.30.600.731	\$60,000
15 \$155,000 Humboldt County HCAOG 01-Humboldt	Trinidad Pier and Harbor Enhancements. Leading to and from the Trinidad Pier and Harbor Area in Trinidad. Construct sidewalks, waiting platform and gravel walkway. (Allocation funded from 2011-12 TE Reserve PPNO 01-0302.) <u>Outcome/Output:</u> This project will construct 110 feet of sidewalks, a 25-foot concrete walkway and waiting platform with rails and a 115-foot gravel walkway trail that leads from the waiting platform towards the beach. The proposed project utilizes existing roadway alignment. The project will provide pedestrian access improvements within the Harbor area. Pedestrian safety will be improved as pedestrians will not have to walk between moving and/or parked vehicles. Pedestrian sight visibility will be enhanced at the waiting area.	01-0302L RIP TE / 11-12 CONST \$155,000 0112000236	2010-11 101-0890 FTF 20.30.600.731	\$155,000
16 \$170,000 El Dorado County El Dorado LTC 03-El Dorado	Class I Bike Path- New York Creek East. In El Dorado Hills, within Sacramento Municipal Utility District power line easement, between Silva Valley Road and the New York Creek Natural Trail. Construct Class I Bike path. (Construction savings of \$125,000 to be returned to El Dorado County regional shares.) <u>Outcome/Output:</u> Provide a shortcut for bicyclists and pedestrians between the two major arterials of El Dorado Hills Boulevard and Silver Valley Parkway to encourage non-motorized transportation. Provide a link between Serrano and Stonegate Village to the east and Governor's Village to the west. Add to the ultimate concept of constructing a regional trail to link El Dorado Hills to Folsom westbound and Rescue Eastbound.	03-1216 RIP TE / 11-12 CONST \$170,000 0300020749	2010-11 101-0890 FTF 20.30.600.731	\$170,000

2.5 Highway Financial Matters

Technically Corrected September 26-27, 2012
(Project 10)

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				Resolution FP-11-71
17 \$308,000 Glenn County Glenn CTC 03-Glenn	Hamilton City Pedestrian Improvement. In Hamilton City at various locations. Construct curb, gutter and sidewalk enhancements. (A 12-month time extension for CON was approved at the June 2011 CTC meeting and expires on June 30, 2012.) <u>Outcome/Output:</u> Construct curb, gutter and sidewalk at various locations to enhance the Hamilton City transportation system, encourage non-motorized transportation and reduce vehicular conflicts.	03-1317 RIP TE / 10-11 CONST \$308,000 0300020354	2010-11 101-0890 FTF 20.30.600.731	\$308,000
18 \$341,000 San Francisco Municipal Transportation Agency MTC 04-San Francisco	Church and Duboce Bike and Pedestrian Enhancements. In the city of San Francisco, construct pedestrian and bike safety improvements on Noe Street, between Duboce Avenue and 14th Street. Construct bike racks at Church/Market. <u>Outcome/Output:</u> This project will improve not only safe access for bicycle riders and pedestrians trying to access the rail, but will also improve the overall pedestrian and bicycle flow within this residential neighborhood, creating an overall safer environment.	04-9098D RIP TE / 11-12 CONST \$341,000 0400020242	2010-11 101-0890 FTF 20.30.600.731	\$341,000
19 \$464,000 San Francisco Municipal Transportation Agency MTC 04-San Francisco	Sunset Boulevard Pedestrian Safety Project. In the city of San Francisco, on Sunset Boulevard between Irving and Ocean. Install pedestrian signals with a countdown feature and accessible pedestrian signals (APS) for the visually impaired. <u>Outcome/Output:</u> The proposed pedestrian signals will provide a timer alerting the pedestrians of the time remaining to complete their crossing. This countdown is also useful information for motorists. Additionally, the installation of accessible pedestrian signals at these intersections will provide information to non-sighted or sight impaired users with audible cues, again information currently not conveyed with standard vehicle signals.	04-9098F RIP TE / 11-12 CONST \$464,000 0400020241	2010-11 101-0890 FTF 20.30.600.731	\$464,000
20 \$532,000 City of Grover Beach SLOCOG 05-San Luis Obispo	Grand Avenue Streetscape Phase II. In Grover Beach, on Grand Avenue between 8th Street and 11th Street. Streetscape Phase II. (Contributions from other sources: \$69,000.) <u>Outcome/Output:</u> Construct landscaping in roadway center medians in three block area, construct bike lanes in three block area, construct decorative paving, and street furniture and pedestrian lighting. Attract pedestrians and reduce vehicle use, traffic calming and urban greening, enhanced bicycle safety.	05-2219 RIP TE / 11-12 CONST \$532,000 0512000111	2010-11 101-0890 FTF 20.30.600.731	\$532,000
21 \$22,000 Kern County KCOG 06-Kern	Asher Avenue Pedestrian Improvements. In Taft, on Asher Avenue, from 4th Street to Taft Rails to Trails. Pedestrian Improvements. (Contributions from other sources: \$3,000.) <u>Outcome/Output:</u> This project will improve pedestrian and bicycle mobility on Asher Avenue and connect the residents of south Taft to the Rails to Trails project.	06-6557 RIP TE / 11-12 PS&E \$22,000 0612000240	2010-11 101-0890 FTF 20.30.600.731	\$22,000

2.5 Highway Financial Matters

Technically Corrected September 26-27, 2012
(Project 10)

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				Resolution FP-11-71
22 \$159,000 City of Visalia TCAG 06-Tulare	Saint Johns River Bicycle Path. In Visalia, along Saint Johns River, from Road 148 to Cutler Park. Construct bicycle and pedestrian path. (A 12-month time extension for CON was approved at the June 2011 CTC meeting and expires on June 30, 2012.) (Contributions from other sources: \$21,000.) <u>Outcome/Output:</u> Reconstruct 0.5 mile of bike/pedestrian path to increase capacity of the path.	06-D019 RIP TE / 10-11 CONST \$159,000 0600020218	2010-11 101-0890 FTF 20.30.600.731	\$159,000
23 \$190,000 Tulare County TCAG 06-Tulare	Pixley Main Street. In Pixley, in the Main Street business district. Install new sidewalks with bulb-outs, planters, ADA compliant curb returns, and enhanced pedestrian crosswalks. (Contributions from other sources: \$67,000.) <u>Outcome/Output:</u> This project will remove pedestrian access obstacles and enhance pedestrian access and safety.	06-6539 RIP TE / 11-12 CONST \$190,000 0612000146	2010-11 101-0890 FTF 20.30.600.731	\$190,000
24 \$397,000 City of Tulare TCAG 06-Tulare	Santa Fe Trail Lighting. In the city of Tulare, along the abandoned Santa Fe Railroad from Inyo Avenue to West Street and from Mooney Boulevard to Prosperity Avenue. Construct lighting improvements. (Contributions from other sources: \$52,000.) <u>Outcome/Output:</u> Additional lighting to existing bike/pedestrian facility to enhance safety and encourage use.	06-6524 RIP TE / 11-12 CONST \$397,000 0612000295	2010-11 101-0890 FTF 20.30.600.731	\$397,000
25 \$634,000 City of Culver City LACMTA 07-Los Angeles	Pedestrian Improvements for Intersections with Bus. In West Hollywood, Santa Monica, Beverly Hills and Culver City. Improve 24 intersections with high level pedestrian and transit activity. (Contributions from other sources: \$341,000.) <u>Outcome/Output:</u> Benefits will include improved pedestrian visibility and activity in the project area and provide pedestrians a safer and more aesthetically pleasing environment at the project intersections. Through enhancing the safety and aesthetics of the pedestrian environment, the project aims to ultimately encourage more people to choose walking and public transit as alternative modes of transportation.	07-4090 RIP TE / 11-12 CONST \$634,000 0700021121	2010-11 101-0890 FTF 20.30.600.731	\$634,000
26 \$859,000 City of Los Angeles LACMTA 07-Los Angeles	Tree planting. In the city of Los Angeles at various locations. Plant 3,000 street trees in public parkways. (Contributions from other sources: \$270,963.) <u>Outcome/Output:</u> Planting of 3,000 new street trees to improve air quality, increase alternative transportation ridership, and reduce energy needs for the City of Los Angeles residents.	07-4316 RIP TE / 11-12 CONST \$859,000 0712000320	2010-11 101-0890 FTF 20.30.600.731	\$859,000

2.5 Highway Financial Matters

Technically Corrected September 26-27, 2012
(Project 10)

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				Resolution FP-11-71
27 \$435,000 City of Los Angeles LACMTA 07-Los Angeles	Larchmont Medians Phase 2. In the city of Los Angeles, along Larchmont Boulevard from Beverly Boulevard to Melrose Avenue. Installation of landscaped median islands and decorative crosswalk. (Contributions from other sources: \$329,000.) <u>Outcome/Output:</u> This project is part of the multi-modal transit plaza to integrate public transportation, pedestrian and bicycle improvements. Construction of this landscaped median island improvements project will benefit the transit dependent population by providing them convenient access to a transit facility, and encourage the public to use other modes of transportation.	07-4312 RIP TE / 11-12 CONST \$435,000 0712000326	2010-11 101-0890 FTF 20.30.600.731	\$435,000
28 \$50,000 City of Los Angeles LACMTA 07-Los Angeles	Sunset Junction Phase 2. At the intersection of Sunset Boulevard, Santa Monica Boulevard and Manzanita Street. Multi-modal transit plaza to integrate public transportation, pedestrian and bicycle improvements. (Contributions from other sources: \$12,000.) <u>Outcome/Output:</u> Complete the NEPA environmental phase for the multi-modal transit plaza, which upon completion, will integrate public transportation and provide for transportation enhancements will benefit the Silverlake-Echo Park-Elysian Valley Community Plan Area that has an estimated 85,000 residents, and also benefit the estimated 23,000 public transit users age 16 and older living in this community dependent on public transit and also encourage the public to use transit as a mode of transportation.	07-4314 RIP TE / 11-12 PA&ED \$50,000 0712000357	2010-11 101-0890 FTF 20.30.600.731	\$50,000
29 \$124,000 San Joaquin Regional Transit District SJCOG 10-San Joaquin	Airport Way Bus Rapid Transit (BRT) Corridor Enhancement. Near Stockton, on Airport Way from Charter Way south to San Joaquin General Hospital. Install 43 decorative bike racks at the BRT stops on the Airport Way BRT route, Pacific Avenue BRT route, and future Hammer Lane BRT route. (Contributions from other sources: \$16,000.) <u>Outcome/Output:</u> This complete project will enhance visibility and aesthetics of the BRT stops while providing functional improvements that promote bicycling as a viable mode of transportation. These improvements support the goals shared by RTD, SJCOG, and the City of Stockton to promote the use of bicycles and multiple modes of transportation.	10-0204 RIP TE / 11-12 CONST \$124,000 1012000184	2010-11 101-0890 FTF 20.30.600.731	\$124,000
30 \$459,000 City of Turlock StanCOG 10-Stanislaus	Landscape Median Golden State Blvd/1700 Ft South. In Turlock, on Golden State Boulevard from Monte Vista Avenue to 1,700 feet south approximately 0.5 mile. Landscape median. (Contributions from other sources: \$118,000.) <u>Outcome/Output:</u> Improve traffic safety through greater separation between opposing lanes, improve aesthetics, and improve environmental conditions through landscaping.	10-0225 RIP TE / 11-12 CONST \$459,000 1000000487	2010-11 101-0890 FTF 20.30.600.731	\$459,000

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				Resolution FP-11-71
31 \$995,000 San Diego Association of Governments SANDAG 11-San Diego	Bayshore Bikeway Segment 4 & 5. In San Diego County and National City, from 32 nd Street and Harbor Drive in San Diego and ties into an existing segment of the Bay Shore Boulevard on West 32 nd Street in National City, consisting of approximately 2.8 miles of Class I bike path. (Allocation funded from 2011-12 TE Reserve PPNO 11-7421.) <u>Outcome/Output:</u> Reduction of greenhouse gas, more opportunities for economic development and improved community quality of life and increase safety through optimal design facilities.	11-7421S RIP TE / 11-12 CONST \$995,000 1100020433	2010-11 101-0890 FTF 20.30.600.731	\$995,000
32 \$65,000 San Diego Association of Governments SANDAG 11-San Diego	Sweetwater Bikeway - Plaza Bonita Segment. In the City of National City and unincorporated San Diego County, from approximately 2,000 feet north of the intersection of Bonita Mesa Road and Plaza Bonita Road to approximately 400 feet south of the same intersection. Construct Class 1 Bike Path. (Allocation funded from 2011-12 TE Reserve PPNO 11-7421.) <u>Outcome/Output:</u> Reduction of greenhouse gas, more opportunities for economic development and improved community quality of life and increase safety through optimal design facilities.	11-7421X RIP TE / 11-12 PS&E \$65,000 1112000056	2010-11 101-0890 FTF 20.30.600.731	\$65,000
33 \$1,517,000 San Diego Association of Governments SANDAG 11-San Diego	Coastal Rail Trail. In the City of Oceanside, from Oceanside Boulevard to Wisconsin Avenue. Construct an approximate 2,000 foot segment of Class I bike path. (Allocation funded from 2011-12 TE Reserve PPNO 11-7421.) <u>Outcome/Output:</u> Reduction of greenhouse gas, more opportunities for economic development and improved community quality of life and increase safety through optimal design facilities.	11-7421Z RIP TE / 11-12 CONST \$1,517,000 1112000148	2010-11 101-0890 FTF 20.30.600.731	\$1,517,000

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Local STIP Planning, Programming and Monitoring Projects			Resolution FP-11-71	
34 \$200,000 Madera County Transportation Commission MCTC 06-Madera	Planning, Programming and Monitoring	06-6L05 RIP / 11-12 CONST \$200,000 0612000298	2011-12 101-0042 SHA 20.30.600.670	\$200,000
35 \$197,000 Kern Council of Governments KCOG 06-Kern	Planning, Programming and Monitoring	06-6L03 RIP / 11-12 CONST \$197,000 0612000311	2011-12 101-0042 SHA 20.30.600.670	\$197,000
36 \$250,000 Mono County Local Transportation Commission Mono LTC 09-Mono	Planning, Programming and Monitoring	09-2003 RIP / 11-12 CONST \$250,000 0912000071	2011-12 101-0042 SHA 20.30.600.670	\$250,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.9b.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **TECHNICAL CORRECTION TO PREVIOUSLY APPROVED RESOLUTION-
RESOLUTION FP-12-06**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) approve a technical correction to Resolution FP-12-06 originally approved August 22, 2012.

ISSUE:

At its August 2012 meeting, the Commission approved Resolution FP-12-06 allocating \$14,155,000 for the locally administered State Transportation Improvement Program (STIP) Dorsey Drive Interchange Phase I (PPNO 3976) project in Nevada County, on the State Highway System.

A technical correction is needed to correctly reflect the updated project description that has been approved but that was not correctly reflected in the vote box.

There is no change to the Book Item Memorandum.

The revised Book Item Attachment is attached, and the required changes are reflected in strikethrough and bold.

Attachment

Project # Allocation Amount Recipient <u>RTPA/CTC</u> County Dist-Co-Rte Postmile	Project Title Location Project Description Project Support Expenditures	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(2) Locally Administered STIP Projects on the State Highway System				Resolution FP-12-06
1 \$14,155,000 City of Grass Valley <u>Nevada CTC</u> Nevada 03-Nev-20 R13.6/R14.8	Dorsey Drive Interchange (Phase 1). In Grass Valley, on Route 20 at the Dorsey Drive overcrossing. Construct interchange and auxiliary lanes . Phase 1 portion includes southbound ramp and all right of way. Final Project Development (Caltrans): Support Estimate: \$2,030,000 Programmed Amount: <u>\$1,905,000</u> Adjustment: \$ 0 (< 20%) Final Right of Way (Caltrans): Right of Way Estimate: \$6,000,000 Programmed Amount: <u>\$5,500,000</u> Adjustment: \$ 0 (< 20%) (Contributions from other sources: \$2,235,000.) <u>Outcome/Output</u> : Construct interchange and 1.2 miles of auxiliary lanes.	03-3976 RIP / 12-13 CONST \$14,155,000 0300000615 4CONL 412404	2011-12 301-0042 SHA 301-0890 FTF 20.20.075.600	\$283,000 \$13,872,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.9c.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Denix D. Anbiah
Division Chief
Local Assistance

Subject: **TECHNICAL CORRECTION TO PREVIOUSLY APPROVED RESOLUTION
RESOLUTION FP-11-54**

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) approve a technical correction to Resolution FP-11-54, originally approved on May 23, 2012, for \$7,150,000 for 13 locally administered State Transportation Improvement Program (STIP) projects off the State Highway System.

ISSUE:

On May 23, 2012, the Commission approved Resolution FP-11-54 to allocate \$285,000 for Davis Road Class II Bike Lanes (Project 7) in Monterey County. A technical correction is needed to correctly reflect \$252,310 in federal funds and \$32,690 in state funds and to change the Budget Year from 2010-11 to 2011-12 in the vote box.

The required changes are reflected in strikethrough and bold on the attached Book Item.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: May 23, 2012

Reference No.: 2.5c.(3)
Technically corrected September 26-27, 2012
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR LOCALLY ADMINISTERED STIP PROJECTS
OFF THE STATE HIGHWAY SYSTEM
RESOLUTION FP-11-54**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission allocate \$7,150,000 for 13 locally administered State Transportation Improvement Program (STIP) projects off the State Highway System, as follows:

- o \$198,000 for one STIP project; and
- o \$6,952,000 for 12 STIP Transportation Enhancement projects.

ISSUE:

The attached vote list describes 13 locally administered STIP projects off the State Highway System totaling \$7,150,000, plus \$1,026,737 from other sources. The local agencies are ready to proceed with these projects and are requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$8,247,000 be allocated from the Budget Act of 2010 **and 2011**, Budget Act Item 2660-101-0890 **and 2660-101-0042** for 13 locally administered STIP projects described on the attached vote list.

Attachment

Project # Allocation Amount Applicant RTPA/CTC Dst-County	Location Project Description	Program EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3) Locally Administered STIP Projects off the State Highway System				Resolution FP-11-54
1 \$198,000 Lake County LAPC 01-Lake	Countywide Rehabilitation. In Lake County at various locations. Rehabilitate roadway. <u>Outcome/Output:</u> This project will increase the safety of the road, reduce traveler delays, and improve trip quality.	01-3068 RIP / 11-12 PS&E \$190,000 ROW \$8,000 0100020450	2010-11 101-0890 FTF 20.30.600.621	\$198,000

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				Resolution FP-11-54
2 \$40,000 City of Eureka HCAOG 01-Humboldt	Eureka Waterfront Coastal Trail (PALCO). Construct a 1.38 mile section of Class I trail along the City waterfront. (Allocation funded from 2011-12 TE Reserve PPNO 01-0302.) <u>Outcome/Output:</u> This project will encourage an appreciation of the environment and historic uses of the area, improve public health, increase the safety of trail users and recover native habitat values where possible.	01-0302K RIP TE / 11-12 PA&ED \$40,000 0112000228	2010-11 101-0890 FTF 20.30.600.731	\$40,000
3 \$150,000 County of Humboldt HCAOG 01-Humboldt	Hammond Pedestrian and Bicyclist Bridge. Over the Mad River between McKinleyville and Arcata. Replace pedestrian and bicyclist bridge. (Allocation funded from 2011-12 TE Reserve PPNO 01-0302.) <u>Outcome/Output:</u> This project will fund the preliminary engineering and environmental studies to replace an aging 540-foot steel bridge that serves as pedestrian/bicyclist path over the Mad River. The bridge was originally constructed in 1941 and the steel support members are severely corroded due to its age and proximity to the Pacific Ocean.	01-0302J RIP TE / 11-12 PA&ED \$150,000 0112000235	2010-11 101-0890 FTF 20.30.600.731	\$150,000
4 \$2,294,000 Shasta County Shasta RTPA 02-Shasta	East Redding Bike Lanes Phase 2. Near Redding, at Simpson College, Shasta College, Columbia Elementary School, and Big Dreams Sports Complex thru the Old Oregon trail corridor. Construct bike route. <u>Outcome/Output:</u> Construction of this project will result in bicycle lane connectivity with Phase 1 improvements, Shasta Community College, Columbia Elementary School, and Redding School of Arts.	02-2490 RIP TE / 11-12 CONST \$2,294,000 0212000126	2010-11 101-0890 FTF 20.30.600.731	\$2,294,000
5 \$697,000 City of Gilroy MTC 04-Santa Clara	Gilroy School Crossings, Sidewalks, and Bike Lanes. At various locations in the city of Gilroy. Construct various school crossing improvements, build-up sidewalk gaps, and extend bike lanes. <u>Outcome/Output:</u> This project will increase safety for pedestrians and bicyclists near various schools in the City of Gilroy.	04-2255H RIP TE / 11-12 CONST \$697,000 0412000416	2010-11 101-0890 FTF 20.30.600.731	\$697,000

2.5 Highway Financial Matters

Technically Corrected September 26-27, 2012
(Project 7)

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				
				Resolution FP-11-54
6 \$800,000 City of Los Altos Hills MTC 04-Santa Clara	SR 2 Los Altos Hills School. Widen a 1.7 mile segment of West Fremont Road to construct a six-foot wide bike path in each direction, from Arastradero to West Edith. (Contributions from other sources: \$130,000.) Outcome/Output: This project will provide infrastructure improvements in the form of a bike path that will address safety concerns and serve as incentives for parents to encourage their schoolchildren to walk or bike to school, thereby reducing traffic, fuel consumption and air pollution in the vicinity of schools.	04-2255G RIP TE / 11-12 CONST \$800,000 0412000309	2010-11 101-0890 FTF 20.30.600.731	\$800,000
7 \$285,000 Monterey County TAMC 05-Monterey	Davis Road Class II Bike Lanes. Near Salinas, on Davis Road from Rossi Street to Blanco Road. Construct Class II bike lanes. Outcome/Output: The project designates bicycle lanes, alerts motorists of the presence of bicyclists, connects several bike routes and lanes, and provides a safe, convenient and scenic ride between cities of Central Monterey County.	05-2298 RIP TE / 11-12 PS&E \$285,000 0500020116	2010-11 2011-12 101-042 SHA 101-0890 FTF 20.30.600.731	\$285,000 \$252,310
8 \$775,000 Kern County KCOG 06-Kern	Kernville Walkable Communities Pedestrian Improvements. In Kernville, at various locations. Sidewalk improvements. (Contributions from other sources: \$100,000.) Outcome/Output: This project completes Kernville Road and provides necessary multi-modal transportation opportunities for the residents and visitors of Kernville.	06-6556 RIP TE / 11-12 CONST \$775,000 0600020609	2010-11 101-0890 FTF 20.30.600.731	\$775,000
9 \$52,000 Ventura County Transportation Commission VCTC 07-Ventura	Landscape Improvements from 10th Street to Santa Paula Street. Landscape/hardscape improvements, artistic elements, sidewalk/crossing safety improvements, and inclusion of bicycle path and storage area. (Allocation funded from 2011-12 TE Reserve PPNO 07-3565.) (Contributions from other sources: \$6,737.) Outcome/Output: This project is intended to improve pedestrian environment and safety by implementing streetscape elements that encourage pedestrian mobility, and provide connectivity with the 31-mile master planned Bicycle Trail connecting Ventura to Santa Clarita.	07-3565J RIP TE / 11-12 PA&ED \$52,000 0712000335	2010-11 101-0890 FTF 20.30.600.731	\$52,000
10 \$225,000 Mono County Mono LTC 09-Mono	School Street Plaza. In Bridgeport, on School Street from Route 395 to Emigrant Street. Construct pedestrian plaza. (A 12-month time extension for CON was approved at the August 2011 CTC meeting and expires on June 30, 2012.) Outcome/Output: This project will provide approximately 500 feet of pedestrian plaza improvements along School Street.	09-2523 RIP TE / 10-11 CONST \$225,000 0900020038	2010-11 101-0890 FTF 20.30.600.731	\$225,000
11 \$900,000 City of Stockton SJCOG 10-San Joaquin	Airport Way Streetscape/Beautification Project. Near Stockton, on Airport Way, from Tenth Street to Twelfth Street. Provide major landscaping, median pavers, integrated artwork, crosswalk paving, curb, gutter, sidewalks, and wheelchair ramps. (Contributions from other sources: \$565,000.) Outcome/Output: This project will provide sidewalks where they are lacking, and improve the appearance of Airport Way, a major north-south arterial street in south-central Stockton. This is expected to encourage business development and beautify the area for the benefit of local residents.	10-0205 RIP TE / 11-12 CONST \$900,000 1012000141	2010-11 101-0890 FTF 20.30.600.731	\$900,000

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				Resolution FP-11-54
12 \$234,000 San Diego Association of Governments SANDAG 11-San Diego	Coastal Rail Trail. Within the City of Encinitas, consisting of approximately 1.7 miles of Class I bike path from Chesterfield Drive northward to G Street. (Allocation funded from 2011-12 TE Reserve PPNO 11-7421.) Outcome/Output: This project will reduce greenhouse gas, create more opportunities for economic development, improve community quality of life, and increase safety through optimal design facilities.	11-7421Y RIP TE / 11-12 PA&ED \$234,000 1112000121	2010-11 101-0890 FTF 20.30.600.731	\$234,000
13 \$500,000 City of Dana Point OCTA 12-Orange	Pacific Coast Highway Median Enhancements, Phase III. Along the Pacific Coast Highway from Street of the Blue Lantern to Selva Road. Construct raised concrete landscaped median. (Contributions from other sources: \$225,000.) (This project is an advanced Allocation funded from the 2012-13 TE Reserve PPNO 12-2134.) Outcome/Output: This project will provide 0.5 mile of scenic improvements on the Pacific Coast Highway.	12-2135Z RIP TE / 12-13 CONST \$500,000 1212000061	2010-11 101-0890 FTF 20.30.600.731	\$500,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.9d.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **TECHNICAL CORRECTION TO PREVIOUSLY APPROVED RESOLUTION-
RESOLUTION FP-12-11**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) approve a technical correction to Resolution FP-12-11 originally approved August 22, 2012.

ISSUE:

At its August 2012 meeting, the Commission approved Resolution FP-12-11 allocating \$970,000 for the State administered State Transportation Improvement Program (STIP) Transportation Enhancement (TE) Hayfork II (PPNO 2399A) project in Trinity County, on the State Highway System.

A technical correction is needed to update the project description and end postmile number to correctly reflect what was approved but that was not correctly reflected in the vote box, and also to correct the RTPA abbreviation which is incorrect.

There is no change to the Book Item Memorandum.

The revised Book Item Attachment is attached, and the required changes are reflected in strikethrough and bold.

Attachment

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.1b.(1)
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **STIP AMENDMENT 12S-010**

SUMMARY:

The California Department of Transportation (Department) will request that the California Transportation Commission (Commission) approve the requested State Transportation Improvement Program (STIP) amendment at the next scheduled Commission meeting following the notice period.

ISSUE:

The Department proposes to amend the 2012 STIP to delete the Calexico Border Gateway and 1st Street Promenade project (PPNO 0508) on Route 111 in Imperial County. The Imperial County Transportation Commission concurs with this request.

BACKGROUND:

This project was originally programmed in the 2010 STIP - Transportation Enhancement Program for \$2,301,000 in Interregional Improvement Program (IIP) funds. The project consists of pedestrian and bicycle improvements in the vicinity of the pedestrian border crossing at the United States/Mexico Border Inspection Station.

A conflict between this project and a General Services Administration (GSA) contract has resulted in the need to delete this project from the STIP. Following the programming of this project, the GSA condemned the Department's right of way within the limits of this project in order to construct a new port of entry. This prevents the Department from moving forward with the pedestrian and bicycle improvements project.

To date, no expenditures have been made against the STIP programming. The Department requests that \$2,301,000 be returned to the STIP - IIP share balance.

The proposed funding plan changes are shown in the following table:

DELETE: Calexico Border Gateway and 1st Street Promenade project (PPNO 0508)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor				
Imperial	11	0508	28670	CO	2013-14	R0.1	R0.1	111				
Implementing Agency: (by component)	PA&ED	Caltrans				PS&E	Caltrans					
	R/W	Caltrans				CON	Caltrans					
RTPA/CTC:	Imperial Valley Association of Governments											
Project Title:	Calexico Border Gateway and 1st Street Promenade											
Location	In Calexico, on 1st Street, adjoining the pedestrian and bicycle border crossing, from Route 111 to Heffernan Ave.											
Description:	Pedestrian and bicycle improvements.											
(DOLLARS IN THOUSANDS)												
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component				
		Prior	12/13	13/14	14/15	15/16	16/17	R/W	CON	PA&ED	PS&E	R/W Supp
IIP												
Existing	2,301	105	315	1,881				1,516	105	305	10	365
Change	(2,301)	(105)	(315)	(1,881)				(1,516)	(105)	(305)	(10)	(365)
Proposed	0	0	0	0				0	0	0	0	0
Total												
Existing	2,301	105	315	1,881				1,516	105	305	10	365
Change	(2,301)	(105)	(315)	(1,881)				(1,516)	(105)	(305)	(10)	(365)
Proposed	0	0	0	0				0	0	0	0	0

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.1b.(2)/2.1c.(1c)
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **STIP AMENDMENT 12S-009,**
RESOLUTION CMIA-PA-1213-03, AMENDING RESOLUTION CMIA-AA-0910-003

SUMMARY:

The Transportation Agency for Monterey County (TAMC) will request that the California Transportation Commission (Commission) approve the requested State Transportation Improvement Program (STIP) amendment at the next scheduled Commission meeting following the notice period.

ISSUE:

TAMC proposes to amend the 2012 STIP to program \$938,000 of Regional Improvement Program (RIP) construction funds and \$170,000 of RIP construction support funds for the Salinas Road Interchange project (PPNO 0032G) in Monterey County, and delete \$1,108,000 of RIP Transportation Enhancement (TE) construction funds from the Monterey County TE Reserve (PPNO 1827).

TAMC also proposes to amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the Salinas Road Interchange project to reflect the changes described above.

BACKGROUND:

In May 2009, the Commission allocated \$24,750,000 of CMIA construction funds and \$4,428,000 of CMIA construction support funds for the Salinas Road Interchange project, leaving \$7,883,000 of CMIA construction funds in reserve for unforeseen cost increases during construction. In May 2010, the Commission de-allocated \$10,610,000 of CMIA funds and de-programmed \$18,493,000 of CMIA funds, including the reserve funds that had not been previously allocated. Construction was approximately 81 percent complete as of July 20, 2012.

The cost of Contract Change Orders (CCOs) and claims is expected to exceed the contingency balance by \$938,000. The largest CCOs and claims are related to roadway excavation, right of way delays, asphalt concrete price index adjustments, hot mix asphalt quality control/quality assurance pay factor, new mitigation measures resulting from the change in status of two endangered/threatened species, and a new general permit from the Regional Water Quality Control Board.

Construction support costs are expected to exceed the budget by \$170,000, mainly due to right of way delays, which have required redesigns and extended the project completion date by over three months. In addition, the California Department of Transportation's Division of Construction staff has investigated and resolved over 100 Notices of Potential Claims.

The revised funding changes are illustrated in the table below.

REVISES:

Salinas Road Interchange project (PPNO 0032G)

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
Monterey	5	0032G	31592	CO	2008-09	99.9	R101.5	1					
Implementing Agency: (by component)		PA&ED	Caltrans			PS&E	Caltrans						
		R/W	Caltrans			CON	Caltrans						
RTPA/CTC:		Transportation Agency For Monterey County											
Project Title:		Salinas Road Interchange											
Location		Near Watsonville, from just south of Jensen Road to Trafton Road.											
Description:		Construct new interchange and convert two-lane highway to two-lane expressway with access control and frontage roads.											
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	12/13	13/14	14/15	15/16	16/17	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP													
Existing	9,945	9,945	0					4,680	0	1,558	2,950	757	0
Change	1,108	0	1,108					0	938	0	0	0	170
Proposed	11,053	9,945	1,108					4,680	938	1,558	2,950	757	170
IIP													
Existing	1,510	1,510								1,510			
Change	0	0								0			
Proposed	1,510	1,510								1,510			
State Bond													
Existing	18,568	18,568							14,140				4,428
Change	0	0											
Proposed	18,568	18,568							14,140				4,428
Total													
Existing	30,023	30,023	0					4,680	14,140	3,068	2,950	757	4,428
Change	1,108	0	1,108					0	938	0	0	0	170
Proposed	31,131	30,023	1,108					4,680	15,078	3,068	2,950	757	4,598

TE Reserve (PPNO 1827)

County	District	PPNO	EA	Element	Const. Year	PMBack	PM Ahead	Route/Corridor					
Monterey	5	1827		LA	Various								
Implementing Agency: (by component)		PA&ED					PS&E						
		R/W					CON	Transportation Agency for Monterey County					
RTPA/CTC:	Transportation Agency For Monterey County												
Project Title:	TE Reserve												
Location													
Description:													
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	12/13	13/14	14/15	15/16	16/17	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP													
Existing	1,108				353	655	100		1,108				
Change	(1,108)				(353)	(655)	(100)		(1,108)				
Proposed	0				0	0	0		0				
Total													
Existing	1,108				353	655	100		1,108				
Change	(1,108)				(353)	(655)	(100)		(1,108)				
Proposed	0				0	0	0		0				

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.1c.(1a)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **CMIA PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-1213-06, AMENDING CMIA-PA-1112-007 AND
CMIA-P-1112-05B

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) amend the Corridor Mobility Improvement Account (CMIA) baseline agreements for the Lincoln Bypass Phase 1 project (PPNO 0145M) to update the delivery schedule, and for the Lincoln Bypass Phase 2A project (PPNO 4895) in Placer County, to update the project scope, funding plan and delivery schedule.

ISSUE:

The Department and the Placer County Transportation Planning Agency (PCTPA) propose to amend the CMIA baseline agreement for the Highway 65 Lincoln Bypass corridor project to:

- Revise the Description of the project and update the funding plan on Phase 2A (PPNO 4895).
- Update the project delivery schedule for Phase 1 (PPNO 0145M) and Phase 2A (PPNO 4895).

BACKGROUND:

At its September 2011 meeting, the Commission approved resolution CMIA-PA-1112-007 which split the overall Lincoln Bypass project into two separate roadway contracts:

- Lincoln Bypass Phase 1 project (PPNO 0145M). Currently under construction, the project scope includes the construction of a four-lane expressway from Industrial Boulevard to Nelson Lane with a two-lane segment from Nelson Lane to just south of the Yuba County line.
- Lincoln Bypass Phase 2A project (PPNO 4895). The project scope adds two additional southbound lanes from Nelson Lane to West Wise Road, making the facility a four-lane expressway. The construction contract was awarded on May 21, 2012.

Update to the project scope and funding plan - Phase 2A (PPNO 4895)

The Department and PCTPA propose to revise the project description to construct two additional south bound lanes from Nelson Lane to 0.9 miles north of West Wise Road.

It is also proposed to update the project funding plan to add \$100,000 of local funds to address an increase to the design phase, and redistribute \$500,000 to construction support to address unaccounted workload and other costs.

The revised funding plan for Lincoln Bypass Phase 2A as outlined above is illustrated in the table on page 3.

Update to the project delivery schedule

Phase 1 (PPNO 0145M)

Construction completion for Phase 1 is currently scheduled for January 2013 however, the original construction baseline for end of construction was in error and needs to be adjusted to reflect the correct anticipated end construction date. Additionally, field conditions and delays due to weather have also affected the schedule. The revised schedule is shown below.

Phase 2A (PPNO 4895)

Based on lessons learned in Phase 1, the proposed end of construction date and following milestones are proposed for adjustment as shown in the table below.

The revised baseline schedules are as follows:

Milestone	Phase 1 (PPNO 0145M)		Phase 2A (PPNO 4895)	
	Current Baseline	Proposed Baseline	Current Baseline	Proposed Baseline
End Construction Phase	1/1/2013	6/15/2013	1/1/2014	12/15/2014
Begin Closeout Phase	1/1/2014	6/15/2013	1/1/2014	12/15/2014
End Closeout Phase	1/1/2015	6/15/2015	1/1/2016	12/15/2016

Revise funding plan: Lincoln Bypass Project – Phase 2A (PPNO 4895)

County	District	PPNO	EA	Element	Const. Year	PMBack	PM Ahead	Route/Corridor					
Placer	3	4895	33382	CO	2011-12	R13.5	R20.1	65					
Implementing Agency: (by component)		PA&ED	Caltrans			PS&E	Caltrans						
		R/W	Caltrans			CON	Caltrans						
RTPA/CTC:	Placer County Transportation Planning Agency												
Project Title:	Lincoln Bypass - Phase 2A												
Location:	In Placer County on State Route 65 from Nelson Lane to 0.9 miles north of West Wise Road.												
Description:	Construct 2 southbound lanes creating a segment of the 4 lane bypass.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	12/13	13/14	14/15	15/16	16/17	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
Prop. 1B CMIA													
Existing	20,000	20,000						17,750					2,250
Change	0	0						0					0
Proposed	20,000	20,000						17,750					2,250
SPRTA Funds													
Existing	2,068	2,068						1,319		749			
Change	(8)	(8)						(266)		100			158
Proposed	2,060	2,060						1,053		849			158
DEMO - TEA 21													
Existing	931	931						931					
Change	0	0						(307)					307
Proposed	931	931						624					307
DEMO - SAFE TEA LU													
Existing	0	0						0					
Change	108	108						72					36
Proposed	108	108						72					36
Total													
Existing	22,999	22,999						20,000		749			2,250
Change	100	100						(501)		100			501
Proposed	23,099	23,099						19,499		849			2,751

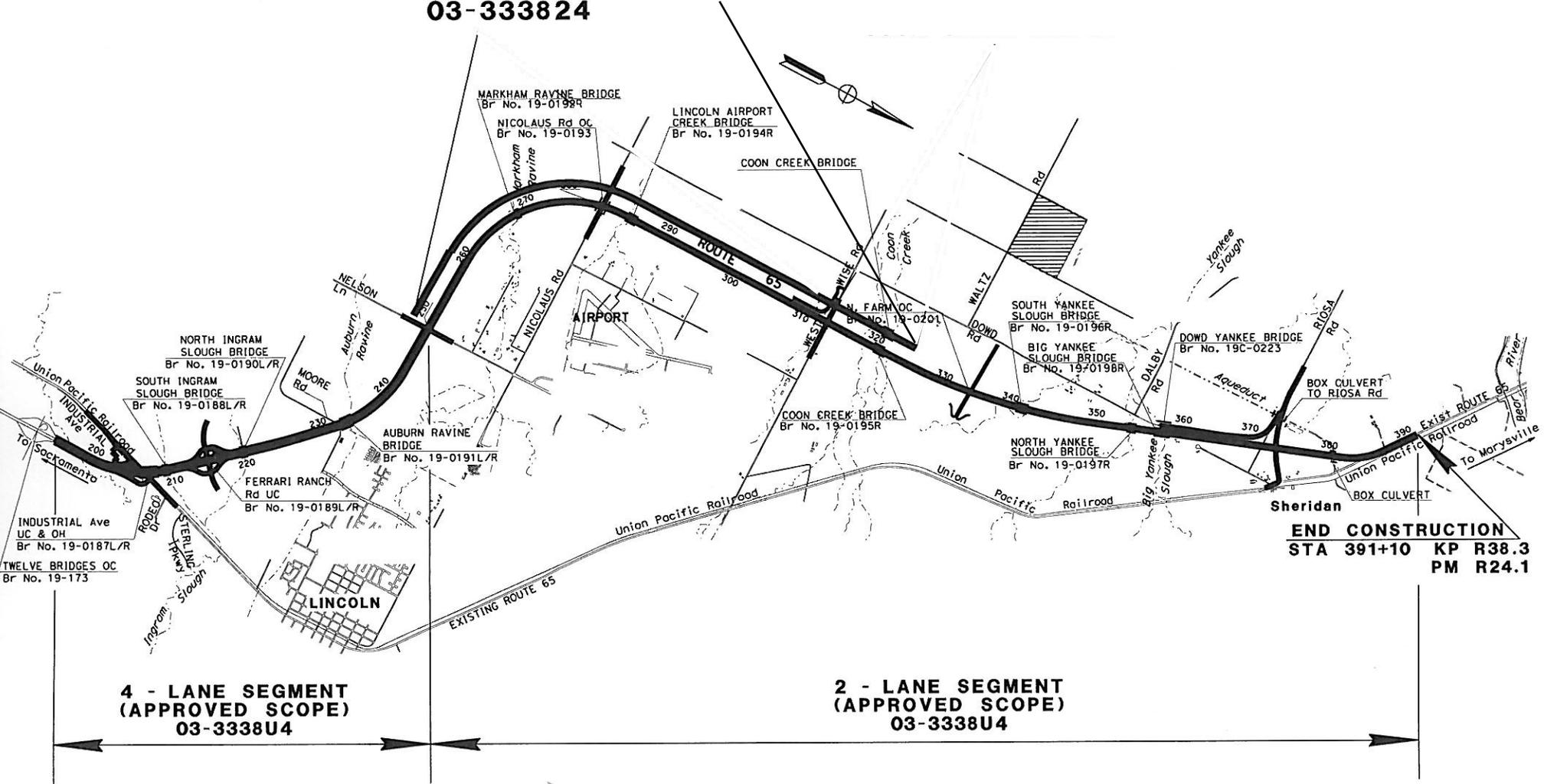
RESOLUTION CMIA-PA-1213-06

Be it Resolved, that California Transportation Commission does hereby amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the Route 65 Lincoln Bypass project Phase 1 (PPNO 0145m) and Phase 2A (PPNO 4895) in accordance with the information described above and illustrated in the attached map.

Attachment

LINCOLN BYPASS

LINCOLN BYPASS PHASE 2A 03-333824



END CONSTRUCTION
STA 391+10 KP R38.3
PM R24.1

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.1c.(5a)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Ryan Chamberlain
Division Chief
Transportation Planning

Subject: **TRADE CORRIDORS IMPROVEMENT FUND-PROJECT BASELINE AMENDMENT
RESOLUTION TCIF-P-1213-05, AMENDING RESOLUTIONS TCIF-P-1112-03 AND
TCIF-P- 0809-04B.**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) amend the Trade Corridors Improvement Fund (TCIF) Project Baseline Agreement for the following two projects in Los Angeles County: Project 24, Ports Rail System – Tier 1, Pier F Support Yard project (PPNO TC24) and Project 25, Ports Rail System – Tier 1, Track Realignment at Ocean Boulevard project (PPNO TC25). The Southern California Consensus Group concurs with this amendment and the requested changes.

ISSUE:

The Port of Long Beach (Port) proposes to amend the TCIF Project Baseline Agreements for Project 24, Ports Rail System – Tier 1, Pier F Support Yard (Pier F) project (PPNO TC24) and Project 25, Ports Rail System – Tier 1, Track Realignment at Ocean Boulevard (Ocean Boulevard) project (PPNO TC25) to update the schedule, cost, and funding plan for both projects.

BACKGROUND:

The Pier F and Ocean Boulevard projects were adopted into the TCIF Program by the Commission on April 10, 2008. Project Baseline Agreements were executed among the Port, the Department, and the Commission, and approved on October 29, 2008, under Resolution TCIF-P-0809-04B. Amendments to the Baseline Agreements were approved on August 10, 2011, under Resolution TCIF-P-1112-03, to revise the schedule, cost, and funding plan. Allocations for both projects were approved on October 26, 2011, under Resolution TCIF-A-1112-03.

The Pier F project will construct two short storage tracks, with sufficient length for four rail cars each, on the existing Pier F Avenue easement, south of Pico Avenue and north of Harbor Plaza. The project involves relocating the existing utilities and roadway and will provide significant benefits by allowing for more efficient on-dock rail operations to occur at the Middle Harbor Container Terminal. The project will eliminate 70,000 truck trips per year by providing for more containers to be shipped by rail rather than by truck.

The Ocean Boulevard project will create improved lead tracks to the Metropolitan Stevedoring Company Rail Yard and the Pier F On-Dock Rail Yard. The area of proposed triple track begins north of Ocean Boulevard between Pico Avenue and Harbor Scenic Drive starting at Pier D Avenue to the north and ending at the northerly terminus of Pier F Avenue to the south. This project will also involve relocating existing utilities and roadways.

In December 2011, the Port received \$17 million in Transportation Investment Generating Economic Recovery III (TIGER III) funding from United States Department of Transportation for the Pier F and Ocean Boulevard projects. The receipt of these funds delayed the project scheduled as the Port worked to ensure all federal requirements were met before beginning construction. The Port advertised the projects on June 28, 2012 and anticipates construction to start in November 2012. The following tables provide each project's current approved and proposed milestones:

Pier F Support Yard Project			
Project Milestone	Current Approved	Proposed	Change
Begin Environmental Phase	10/01/05	10/01/05	No Change
End Environmental Phase	03/01/09	03/01/09	No Change
Begin Design Phase	04/01/09	04/01/09	No Change
End Design Phase	07/01/11	05/03/12	10 Months
Begin Right of Way Phase	N/A	N/A	N/A
End Right of Way Phase	N/A	N/A	N/A
Begin Construction Phase	01/01/12	11/29/12	11 Months
End Construction Phase	06/01/13	05/15/14	11 ½ Months
Begin Closeout Phase	07/01/13	05/16/14	10 ½ Months
End Closeout Phase	10/01/13	07/02/14	9 Months

Track Realignment at Ocean Boulevard			
Project Milestone	Current Approved	Proposed	Change
Begin Environmental Phase	10/01/05	10/01/05	No Change
End Environmental Phase	03/01/09	03/01/09	No Change
Begin Design Phase	04/01/09	04/01/09	No Change
End Design Phase	07/01/11	05/03/12	10 Months
Begin Right of Way Phase	N/A	N/A	N/A
End Right of Way Phase	N/A	N/A	N/A
Begin Construction Phase	01/01/12	11/29/12	11 Months
End Construction Phase	06/01/13	05/15/14	11 ½ Months
Begin Closeout Phase	07/01/13	05/16/14	10 ½ Months
End Closeout Phase	10/01/13	07/02/14	9 Months

The funding plans for each project are being updated to reflect the addition of the TIGER III funds and the total cost of each project has decreased due to a more favorable bidding environment. The following tables reflect the proposed funding plan and total cost:

Pier F Support Yard (DOLLARS IN THOUSANDS)									
FUND SOURCE	TOTAL	Totals by Fiscal Year				Totals by Project Phase			
		Prior	12/13	13/14	14/15	PA&ED	PS&E	R/W	CONST
State Funds (TCIF)									
Current Approved	8,745	8,745							8,745
Change	0	0							0
Proposed	8,745	8,745							8,745
Local Funds (Port Funds)									
Current Approved	26,705	12,215	14,490			2,980	1,990		21,735
Change	(16,265)	(7,245)	(9,020)			0	0		(16,265)
Proposed	10,440	4,970	5,470			2,980	1,990		21,735
TIGER III Funds									
Current Approved	0		0						0
Change	12,800		12,800						12,800
Proposed	12,800		12,800						12,800
TOTAL									
Current Approved	35,450	20,960	14,490			2,980	1,990		30,480
Change	(3,465)	(7,245)	3,780			0	0		(3,465)
Proposed	31,985	13,715	18,270			2,980	1,990		27,015

Track Realignment at Ocean Boulevard (DOLLARS IN THOUSANDS)									
FUND SOURCE	TOTAL	Totals by Fiscal Year				Totals by Project Phase			
		Prior	12/13	13/14	14/15	PA&ED	PS&E	R/W	CONST
State Funds (TCIF)									
Current Approved	27,000	27,000							27,000
Change	0	0							0
Proposed	27,000	27,000							27,000
Local Funds (Port Funds)									
Current Approved	40,270	29,170	11,100			4,270	2,850		33,150
Change	(15,930)	(5,970)	(9,960)			0	0		(15,930)
Proposed	24,340	23,200	1,140			4,270	2,850		24,340
TIGER III									
Current Approved	0		0						0
Change	4,200		4,200						4,200
Proposed	4,200		4,200						4,200
TOTAL									
Current Approved	67,270	56,170	11,100			4,270	2,850		60,150
Change	(11,730)	(5,970)	(5,760)			0	0		(11,730)
Proposed	55,540	50,200	5,340			4,270	2,850		48,420

RESOLUTION TCIF-P-1213-05

Be it Resolved, that the California Transportation Commission does hereby amend the Trade Corridors Improvement Fund Baseline Agreements for Project 24, Ports Rail System – Tier 1, Pier F Support Yard project (PPNO TC24) and Project 25, Ports Rail System – Tier 1, Track Realignment at Ocean Boulevard project (PPNO TC25), in accordance with the changes as described and illustrated.

Attachment



Metro

Los Angeles County
Metropolitan Transportation Authority

One Gateway Plaza
Los Angeles, CA 90012-2952

213.922.2000 Tel
metro.net

Reference No. : 2.1c.(5a)
August 26-27, 2012
Attachment

July 18, 2012

Ms. Bimla G. Rhinehart
Executive Director
California Transportation Commission
1120 "N" Street, Mail Stop: 52
Sacramento, CA 94273-0001

Dear Ms. Rhinehart:

The Southern California Consensus Group has discussed and approved the changes requested by our partner agency. It is our understanding that the Port of Long Beach (POLB) is requesting approval of an amendment of their Baseline Agreements for TCIF project #24 Pier F Support Yard and project #25 Track Realignment at Ocean Boulevard. The amendments requested impacts the project schedules and funding sources. These changes do not modify the TCIF funds for POLB.

Please see the attached letter from POLB detailing the requested changes. Please direct any questions or comments regarding this issue to me at (213) 922-3061. We appreciate the ongoing support and guidance provided by you and your staff.

Sincerely,

Shahrzad Amiri
Deputy Executive Director

cc: Southern California Consensus Group
Maura Twomey

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.1c.(5b)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Ryan Chamberlain
Division Chief
Transportation Planning

Subject: **TRADE CORRIDORS IMPROVEMENT FUND-PROJECT BASELINE AMENDMENT
RESOLUTION TCIF-P-1213-06, AMENDING RESOLUTIONS TCIF-P-1112-18
TCIF-P-1112-07, TCIF-P-0910-08 AND TCIF-P-0809-04B**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) amend the Trade Corridors Improvement Fund (TCIF) Project Baseline Agreement for Project 75, Southline Rail Improvements – Mainline Improvements (PPNO 2103) in San Diego County. The San Diego Border Region Consensus Group concurs with this amendment and the requested changes.

ISSUE:

The San Diego Association of Governments (SANDAG) proposes to amend the TCIF Project Baseline Agreement for Project 75, Southline Rail Improvements – Mainline Improvements (Southline) to update the schedule for Phase 3 - Palomar Siding and Mainline Track Improvements.

BACKGROUND:

The Southline project, located in the cities of San Diego, National City, and Chula Vista, will increase freight capacity (goods movement) on the South Line. Demand for goods movement by rail, especially from northern Baja California, will soon surpass the existing capacity of the South Line. Regional consumption of bulk commodities, along with demand for these same commodities in northern Baja California, Mexico, has been and is expected to continue to increase. Increasing freight service will accommodate this capacity demand and prevent the diversion of much of this traffic to trucks, which would tax the already congested border crossings, regional freeways, and arterials.

The project was adopted in the TCIF Program by the Commission on April 10, 2008, under Resolution TCIF-P-0708-01. A Baseline Agreement was executed between SANDAG, the Department, and the Commission; and approved on October 29, 2008, under Resolution TCIF-P-0809-04B. An amendment to the Baseline Agreement was approved on April 7, 2010, under Resolution TCIF-P-0910-08, to split the project into three phases and update the delivery schedule. A second amendment to the Baseline Agreement was approved on September 15, 2011, under Resolution TCIF-P-1112-07 to split Phase 3, into Phases 3 and 4. A third amendment to the Baseline Agreement was approved on February 22, 2012, to update the project schedule for Phase 3, move a portion of the work from Phase 4 to Phase 3, and update the cost and funding plan for Phase

3 and Phase 4. Environmental approval for future consideration of funding was approved by the Commission on April 8, 2010 under Resolution E-10-30, and allocations were approved for Phases I and II on January 20, 2011, under Resolution TCIF-A-1011-02, and for Phase 3 on February 23, 2012, under Resolution TCIF-A-1112-07.

The construction for Phase 3 has not yet begun due to delays with the Metropolitan Transit System (MTS) Trolley project with which the Phase 3 improvements are combined. The South Line Freight Carrier shares the same rail tracks with local MTS Trolley Operations; therefore, the region is carefully coordinating the Phase 3 improvements as to not disrupt either the trolley or freight operations. For this reason, this proposed amendment to the February 2012 Amended Baseline agreement updates the schedule dates for Phase 3 of the South Line Mainline. By combining the TCIF Freight improvements with the concurrent Trolley projects, SANDAG is able to maximize efficiency of the construction efforts and lessen the impacts to the operators and the community.

The proposed amendment revises the project schedule as shown in the following table:

Project Milestone	Current Approved	Proposed	Change
Begin Environmental Phase	07/01/08	07/01/08	No Change
End Environmental Phase	04/01/10	04/01/10	No Change
Begin Design Phase	08/01/09	04/03/10	8 Months
End Design Phase	03/31/12	09/10/12	6 Months
Begin Right of Way Phase	N/A	N/A	N/A
End Right of Way Phase	N/A	N/A	N/A
Begin Construction Phase	08/28/12	03/18/13	7 Months
End Construction Phase	03/03/14	12/22/14	9 Months
Begin Closeout Phase	03/04/14	12/23/14	9 Months
End Closeout Phase	03/31/15	12/21/15	8 Months

RESOLUTION TCIF-P-1213-06

Be it Resolved, that the California Transportation Commission does hereby amend the Trade Corridors Improvement Fund Baseline Agreement for Project 75, Southline Rail Improvements - Mainline Improvements (PPNO 2103), in accordance with the changes as described and illustrated.

Attachment



401 B Street, Suite 800
San Diego, CA 92101-4231
(619) 699-1900
Fax (619) 699-1905
www.sandag.org

July 30, 2012

Ms. Dawn Chesser
TCIF Program Leader
California Department of Transportation
1120 N Street
Sacramento, CA 95814

MEMBER AGENCIES

Cities of
Carlsbad
Chula Vista
Coronado
Del Mar
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San Diego County
Water Authority
Southern California
Tribal Chairmen's Association
Mexico

Dear Ms. Chesser:

SUBJECT: South Line – Mainline Freight Improvement Project
Proposed Amendment Number 4 to the Baseline Agreement,
July 2012

Please accept this letter of support for the attached/revised Project Programming Request (PPR) document outlining adjustments for Phase 3 of the South Line Mainline Rail Project for presentation at the September 2012 California Transportation Commission (CTC) meeting.

The TCIF-funded South Line Mainline Freight Improvement project (South Line) is currently divided into the following 4 phases:

- Phase 1: Aerial Cabling Project (TCIF Funding: \$10.5 million)
- Phase 2: Signaling for Reverse Running and Initial Track Improvements (TCIF Funding: \$15.5 million)
- Phase 3: Palomar Siding and Mainline Track Improvements (TCIF Funding: \$5.4 million)
- Phase 4: Final Palomar Siding Track Improvements and System Upgrades (TCIF Funding: \$66.66 million, Total project cost: \$75.63 million)

Phases 1 and 2 of the project are currently in construction and have received an allocation of TCIF funds. Phase 3 of the project received an allocation of TCIF funds at the February 2012 CTC meeting, and construction has not yet begun due to delays in the Metropolitan Transit System (MTS) Trolley project with which the Phase 3 improvements are combined. Kindly note that the South Line Freight Carrier shares the same rail tracks with local MTS Trolley Operations; therefore, the region is carefully coordinating the Phase 3 improvements as to not disrupt either the trolley or freight operations. For this reason, this proposed amendment to the February 2012 Amended Baseline Agreement updates the schedule dates for Phase 3 of the South Line Mainline. As previously documented, by combining the TCIF Freight improvements with concurrent Trolley projects, SANDAG is able to maximize efficiency of the construction efforts and lessen the impacts to the operators and community.

The overall project TCIF scope remains within the parameters of the original CTC-approved project and, as such, will deliver the benefits (outcomes) committed to by SANDAG as part of the original Baseline Agreement; the overall TCIF funding would remain \$98.06 million, and the total project cost of \$107.3 million also remains the same.

PROJECT SCOPE CHANGES: No scope changes are required as part of this Amendment request.

PROJECT COST AND SCHEDULE: The Phase 3 schedule has been updated to reflect the delay to the project. There is no change to the schedule for Phase 4 as part of this Amendment, and, therefore, completion of the overall project remains on schedule.

It is anticipated that the total TCIF funding for the overall project would remain \$98.06 million with the total project cost of \$107.3 million.

An updated PPR form for Phase 3 is attached.

Approval of this request will ensure that the construction schedules for this project can move forward. Thank you for your ongoing support and our TCIF team is available to address any questions you may have.

Sincerely,



CHRISTINA CASGAR
Gateway Coordinator for the San Diego Border Region

CCA/dsn

cc: Lauren Clausson, Division of Rail
Jan Bolivar, Division of Rail
Maura Twomey, California Transportation Commission

Attachments

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.1c.(5c)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **TRADE CORRIDOR IMPROVEMENT FUND PROJECT BASELINE AMENDMENT
RESOLUTION TCIF-P-1213-07, AMENDING RESOLUTION TCIF-P-0809-01B**

RECOMMENDATION:

The Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the Trade Corridor Improvement Fund (TCIF) baseline agreement for Project 70 – 10th Avenue/Harbor Drive Grade-Separated Improvements (PPNO TC70) in San Diego County.

ISSUE:

The San Diego Unified Port District and San Diego Association of Governments propose to amend the TCIF baseline agreement for TCIF Project 70 - 10th Avenue at Harbor Drive Grade-Separated Improvements project to revise the scope, cost and project schedule.

BACKGROUND:

This project is located at the intersection of 10th Avenue and Harbor Drive in the city of San Diego. The project is programmed in the TCIF for \$30,910,000 and is one of four port access projects funded with TCIF being developed to improve freeway access from San Diego's working waterfront.

Scope

The project scope, as currently programmed, will construct a two-way flyover ramp from Crosby Drive over the railroad tracks to the median of Harbor Drive for improved access to Route 5. During the environmental phase, a traffic analysis study indicated that the daily volume of traffic at the project location did not warrant the cost of a grade-separated connector ramp structure. Further review concluded that trucks exiting the waterfront area with uncontained, large, specialized loads would not be able to use the grade-separated structure due to its steep vertical profile. Consequently, it is proposed to revise the project scope from a grade-separated connector ramp with more cost effective, at-grade improvements that will still meet the project's purpose and need. Major improvements will consist of extending the northbound left-turn lane at Harbor Drive to accommodate trucks entering the Tenth Avenue Marine Terminal (TAMT) and other waterfront facilities; and, reconfiguring eastbound Cesar E. Chavez Parkway to the west of Harbor Drive to provide more capacity for traffic exiting the TAMT. Traffic calming, pedestrian-friendly enhanced crosswalks will be installed at intersections. Message signs will be installed along Harbor Drive and

Crosby Road near the entrance to the TAMT and inform drivers of extended train delays and to turn off engines, thus reducing air emissions.

Schedule

The re-evaluation and proposed change in scope has delayed the environmental, design and right of way phases by approximately five-months. However, the delay is not expected to impact the delivery year as the change in scope will shorten the duration of the design and construction phases.

The proposed project schedule revisions are shown in the following table.

Milestone	Current	Proposed	Change
Begin Environmental Phase	07/02/08	07/02/08	No change
Draft Environmental Doc Milestone	10/15/10	10/15/10	No change
Draft Project Report	10/15/10	10/15/10	No change
End Environmental Phase	04/19/11	09/29/11	5 months
Begin Design Phase	04/20/11	09/30/11	5 months
End Design Phase	05/23/13	05/23/13	No change
Begin Right of Way	04/20/11	09/30/11	5 months
End Right of Way	05/23/13	05/23/13	No change
Begin Construction Phase	11/07/13	11/07/13	No change
End Construction Phase	08/25/16	08/25/16	No change
Begin Closeout Phase	02/27/17	02/27/17	No change
End Closeout Phase	08/25/17	08/25/17	No change

Project Cost

The proposed scope change from a grade-separated connector ramp to at-grade improvements will result in an overall project cost decrease of \$61,847,000, from \$67,200,000 to \$5,353,000. TCIF funding will decrease by \$29,360,000, from \$30,910,000 to \$1,550,000.

The proposed funding plan revisions are shown in the following table.

REVISE:

County	District	PPNO	EA	Element	Const. Year	PM Back	PM Ahead	Route/Corridor					
San Diego	11	TC70	29770_	CO	2012-13								
Implementing Agency: (by component)		PA&ED	Caltrans			PS&E	San Diego Unified Port Dist						
		R/W	San Diego Unified Port Dist			CON	SANDAG						
RTPA/CTC:	San Diego Association of Governments												
Project Title:	10th Ave/Harbor Dr Grade-Separated Improvements 10th Ave Marine Terminal/Harbor Dr At-Grade Improvements (TCIF #70)												
Location	In the City of San Diego.												
Description:	Construct two-way flyover ramp from Crosby Drive over the railroad tracks to the median of Harbor Drive. Construct At-Grade Improvements at Harbor Dr and Cesar E. Chavez Parkway.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year					Project Totals by Component						
		Prior	12/13	13/14	14/15	15/16	16/17	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
State Bond (TCIF)													
Existing	30,910		30,910					23,910					7,000
Change	(29,360)		(29,360)					(22,360)					(7,000)
Proposed	1,550		1,550					1,550					0
Demo													
Existing	400	400							400				
Change	(40)	(40)							(40)				
Proposed	360	360							360				
Local Funds													
Existing	35,890	14,500	21,390				8,990	21,390	1,750	3,760			
Change	(32,447)	(12,673)	(19,774)				(8,810)	(20,240)	(989)	(2,880)	6	466	
Proposed	3,443	1,827	1,616				180	1,150	761	880	6	466	
Total													
Existing	67,200	14,900	52,300				8,990	45,300	2,150	3,760	0	7,000	
Change	(61,847)	(12,713)	(49,134)				(8,810)	(42,600)	(1,029)	(2,880)	6	(6,534)	
Proposed	5,353	2,187	3,166				180	2,700	1,121	880	6	466	

RESOLUTION TCIF-P-1213-07

Be it Resolved, that the California Transportation Commission does hereby amend the Trade Corridor Improvement Fund baseline agreement for Project 70 – 10th Avenue/Harbor Drive Grade-Separated Improvements (PPNO TC70) in San Diego County, in accordance with the information described above.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.1c.(5d)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Ryan Chamberlain
Division Chief
Transportation Planning

Subject: **TRADE CORRIDORS IMPROVEMENT FUND-PROJECT BASELINE AMENDMENT
RESOLUTION TCIF-P-1213-08, AMENDING RESOLUTIONS TCIF-P-0809-04B,
TCIF-P-1011-23, AND TCIF-P-1112-19**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) amend the Trade Corridors Improvement Fund (TCIF) Project Baseline Agreement for Project 32, Ports Rail System – Tier 1 (West Basin Road Rail Access Improvements) (PPNO TC32). The Southern California Consensus Group concurs with this amendment and the requested changes.

ISSUE:

The City of Los Angeles Harbor Department - Port of Los Angeles (Port) proposes to amend the TCIF Project Baseline Agreement for Project 32, Ports Rail System – Tier 1 (West Basin Road Rail Access Improvements), to update the project funding plan for Segment 2 – Berth 200 Rail Yard Improvements.

BACKGROUND:

The Ports Rail System – Tier 1 (West Basin Road Rail Access Improvements) project was programmed with \$47,560,000 of TCIF funds, under the TCIF Program of Projects, adopted by the Commission on April 10, 2008, under Resolution TCIF-P-0708-01. A Project Baseline Agreement executed by the Department, the Commission, and the Port was approved on October 29, 2008, under Resolution TCIF-P-0809-04B, which increased the TCIF funds for the project to \$51,230,000. The first amendment to the Baseline Agreement was approved on June 22, 2011, under Resolution TCIF-P-1011-23 to revise the project cost and schedule. A second amendment to the Baseline Agreement was approved on February 22, 2012, under Resolution TCIF-P-1112-19 to split the project into two segments for staged construction, and update the schedule, cost, and funding plan for entire project. An allocation was approved for Segment 2 on March 29, 2012, under Resolution TCIF-A-1112-09.

The project is located in the West Basin district of the Port and accessed via Alameda Street, which is the eastern boundary of the Wilmington community (Alameda Street/Harry Bridges Boulevard is also a federally designated National Highway System Intermodal Connector Route). The project includes the following elements: receiving/departures, storage, and repair tracks; removal of two at-grade rail-highway crossings, which have been an impediment between the community and the waterfront, and relocation of the Pier A Railyard.

The purpose of this amendment is to revise the project construction cost to reflect the actual construction contract award amount. The Project Construction Management (CM) and Construction Engineering (CE) costs require revisions to reflect the current support effort required to construct the project improvements.

The total project cost for Segment 2 of \$104,552,000, approved at the February 22, 2012 CTC meeting, has increased to \$111,956,000. The total cost increase of \$7,404,000 entails the following:

1. Revise the previous construction cost estimate of \$89,566,000 to \$94,490,341 to reflect the actual construction contract award amount, which includes a 5 percent contingency amount of \$4,499,540. The incremental increase in the construct cost is \$4,924,341.
2. Revise the previous construction support cost estimate of \$7,000,000 to \$9,480,000 to account for the inadvertent omission of the following in the February 2012 Baseline Amendment: \$1,200,000 of in-house and consultant CE costs; and \$1,280,000 of in-house CM costs.

Segment I – Berth 200 Rail Yard Improvements (DOLLARS IN THOUSANDS)											
FUND SOURCE	TOTAL	Totals by Fiscal Year						Totals by Project Phase			
		Prior	11/12	12/13	13/14	14/15	15/16	PA&ED	PS&E	R/W	CONST
State Funds (TCIF)											
Existing	40,718		40,718								40,718
Change	0		0								0
Proposed	40,718		40,718								40,718
Local Funds (POLA Harbor Revenue Funds)											
Existing	25,697	6,886	1,764	7,473	8,325	1,249	0	6	7,980		17,711
Change	7,404	0	(664)	4,665	1,678	1,685	40	0	0		7,404
Proposed	33,101	6,886	1,100	12,138	10,003	2,934	40	6	7,980		25,115
Local Funds (Metro USDOT RSTP)											
Existing	8,584			8,584							8,584
Change	0			0							0
Proposed	8,584			8,584							8,584
Federal Funds (USDOT TIGER II)											
Existing	16,000		250	8,000	7,750						16,000
Change	0		0	0	0						0
Proposed	16,000		250	8,000	7,750						16,000
Local Funds (Metro USDOT CMAQ)											
Existing	13,553		7,050		6,503						13,553
Change	0		0		0						0
Proposed	13,553		7,050		6,503						13,553
TOTAL											
Existing	104,552	6,886	49,782	24,057	22,578	1,249	0	6	7,980		96,566
Change	7,404	0	(664)	4,665	1,678	1,685	40	0	0		7,404
Proposed	111,956	6,886	49,118	28,722	24,256	2,934	40	6	7,980		103,970

RESOLUTION TCIF-P-1213-08

Be it Resolved, that the California Transportation Commission does hereby amend the Trade Corridors Improvement Fund baseline agreement for Project 32, Ports Rail System – Tier 1 (West Basin Road Rail Access Improvements) project (PPNO TC32), in accordance with the changes described and illustrated above.

Attachment



Metro

Los Angeles County
Metropolitan Transportation Authority

One Gateway Plaza
Los Angeles, CA 90012-2952

213.922.2000 Tel
metro.net

Reference No.: 2.1c.(5d)
September 26-27, 2012
Attachment

September 7, 2012

Ms. Bimla G. Rhinehart
Executive Director
California Transportation Commission
1120 "N" Street, Mail Stop: 52
Sacramento, CA 94273-0001

Dear Ms. Rhinehart:

The Southern California Consensus Group has discussed and approved the changes requested by our partner agency. It is our understanding that the Port of Los Angeles (POLA) is requesting approval of an amendment of their Baseline Agreement for TCIF project #32, West Basin Railyard. The amendment requested impacts the total project cost. These changes do not modify the TCIF funds for POLA.

Please see the attached letter from POLA detailing the requested changes. Please direct any questions or comments regarding this issue to me at (213) 922-3061. We appreciate the ongoing support and guidance provided by you and your staff.

Sincerely,

Shahrzad Amiri
Deputy Executive Director

cc: Southern California Consensus Group
Stephen Maller

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.1c.(5e)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **TRADE CORRIDORS IMPROVEMENT FUND - PROJECT BASELINE AMENDMENT
RESOLUTION TCIF-P-1213-09, AMENDING RESOLUTION TCIF-P-1011-07**

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) amend the Trade Corridors Improvement Fund (TCIF) Project Baseline Agreement for TCIF Project 23, Gerald Desmond Bridge (PPNO 3037) in Los Angeles County.

ISSUE:

The Department and the Port of Long Beach (Port) propose to amend the Proposition 1B TCIF Project Baseline Agreement for TCIF Project 23, Gerald Desmond Bridge, to update the project delivery schedule.

BACKGROUND:

The Project Baseline Agreement for TCIF Project 23, Gerald Desmond Bridge (PPNO 3037) was approved by the Commission on October 29, 2008 and amended by the Commission on November 3, 2010.

Further, on June 23, 2011, the Commission approved \$500 million from the State Highway Operation and Protection Program (SHOPP) for the construction of the Gerald Desmond Bridge design-build Project.

The revised baseline schedule is revised as a result of switching from Design-Bid-Build to Design Build delivery method. In addition, contract negotiations with the winning bidder added time to the schedule, as well as extensive utility relocations, and revalidation of the environmental documents caused by the addition of a Class 1 bicycle path to the project. The revised dates are shown in the following table:

Project Milestone	Baseline	Revised
Begin Environmental Phase	03/29/03	No change
End Environmental Phase	08/09/10	No change
Begin Design Phase	01/01/12	08/16/12
End Design Phase	N/A	N/A
Begin Right of Way Phase	08/01/10	03/01/11
End Right of Way Phase	12/01/11	12/31/12
Begin Construction Phase	01/01/12	06/07/13
End Construction Phase	12/30/16	06/27/16
Begin Closeout Phase	01/30/17	06/27/16
End Closeout Phase	06/30/17	09/26/16

No cost change is proposed.

RESOLUTION TCIF-P-1213-09

Be it Resolved, that the California Transportation Commission does hereby amend the Trade Corridors Improvement Fund baseline agreement for the Gerald Desmond Bridge (PPNO 3037) project in accordance with the information described above.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5b.(1)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR SHOPP PROJECTS**
RESOLUTION FP-12-14

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission allocate \$14,602,000 for four projects programmed in the 2012 State Highway Operation and Protection Program (SHOPP) and \$8,200,000 for one additional project amended into the SHOPP by Department action.

ISSUE:

The attached vote list describes five SHOPP projects totaling \$22,802,000. The Department is ready to proceed with these projects and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$22,802,000 be allocated from the Budget Act of 2012, Budget Act Items 2660-302-0042 and 2660-302-0890 for five State Highway Operation and Protection Program projects described on the attached vote list.

The Department has complied with the National Environmental Policy Act and the California Environmental Quality Act requirements in preparing these projects.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(1) SHOPP Projects		Resolution FP-12-14		
1 \$4,040,000 Butte 03-But-70 28.2	Near Oroville, at West Branch Feather River Bridge (# 12-0134). <u>Outcome/Output:</u> Seismic retrofit one bridge and repair of damaged worn elements.	03-2269 SHOPP/12-13 \$16,302,000 0300000266 4 1E5104	2012-13 302-0042 SHA 302-0890 FTF 20.20.201.113	\$81,000 \$3,959,000
2 \$4,800,000 El Dorado 03-ED-50 73.7/75.4	In and near South Lake Tahoe, from entrance to South Tahoe Airport to Route 89. <u>Outcome/Output:</u> Construct water quality collection and treatment facilities to comply with California Regional Water Quality Control Board.	03-3233B SHOPP/12-13 \$5,500,000 0300000214 4 1A7324	2012-13 302-0042 SHA 302-0890 FTF 20.20.201.335	\$96,000 \$4,704,000
3 \$2,049,000 Fresno 06-Fre-168 T25.5/R32.9	In and near Prather, from north of Oak Creek Road to north of Sj and E Road. <u>Outcome/Output:</u> Rehabilitate pavement, including digging out failed areas, sealing cracks, and overlaying with rubberized asphalt concrete to improve safety and ride quality along 14 lane miles.	06-6311 SHOPP/12-13 \$3,700,000 0600020366 4 0H1004	2012-13 302-0042 SHA 302-0890 FTF 20.20.201.121	\$41,000 \$2,008,000
4 \$3,713,000 Fresno 06-Fre-Var. Var.	In Fresno, Kings, Madera, and Tulare Counties at various bridges. <u>Outcome/Output:</u> Seismic retrofit of eleven different bridges to preserve roadway safety and structural integrity during seismic events.	06-1243 SHOPP/12-13 \$3,405,000 0600000025 4 0C1304	2012-13 302-0042 SHA 302-0890 FTF 20.20.201.113	\$74,000 \$3,639,000
2.5b.(1) Projects Amended into the SHOPP by Department Action		Resolution FP-12-14		
5 \$8,200,000 Siskiyou 02-Sis-96 R0.0/77.5	Near Somes Bar, from Salmon River Bridge No. 02-0177 to Klamath River Bridge No. 02-117. <u>Outcome/Outputs:</u> Provide preventive maintenance for six bridges to extend the life of the bridges and prevent the need for more extensive repairs in the future.	02-3491 SHOPP/12-13 \$8,200,000 0212000081 4 2E2914	2012-13 302-0042 SHA 302-0890 FTF 20.20.201.119	\$164,000 \$8,036,000

2.5b.(2)

FINANCIAL ALLOCATION –
SHOPP PROJECT (DOYLE DRIVE)

INFORMATION ON THIS ITEM WILL BE
PROVIDED PRIOR TO THE SEPTEMBER 26-27, 2012
CALIFORNIA TRANSPORTATION COMMISSION MEETING

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5b.(3)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **FINANCIAL ALLOCATION AMENDMENT FOR PROPOSITION 1B STATE
ADMINISTERED MULTI-FUNDED CMIA/SHOPP PROJECT ON THE STATE
HIGHWAY SYSTEM
RESOLUTION FA-12-13, AMENDING RESOLUTION FP-12-48**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) amend Resolution FP-12-48 to reduce the original State Highway Operation and Protection (SHOPP) allocation for Construction by \$449,000, from \$8,000,000 to \$7,551,000 for Contract 2 (04-15420) and increase the original SHOPP allocation for Construction by \$449,000, from \$1,434,000 to \$1,883,000 for Contract 1 (04-15300), for the Freeway Performance Initiative Project (PPNO 0024), a Corridor Mobility Improvement Account (CMIA) project in Alameda, Santa Clara and Solano Counties to award contracts.

BACKGROUND:

The project scope consists of installing ramp metering and various traffic operations system (TOS) elements at five separate locations in various counties in the San Francisco Bay Area. Although the approved baseline agreement is for the overall project, the project improvements are being delivered in five separate contracts:

- Contract 1: 04-15300 Alameda-92 PM 0.0/6.4, Alameda-880 PM 10.0/33.9
- Contract 2: 04-15420 Santa Clara-85 PM R18.4/R23.9
- Contract 3: 04-15113 Alameda-580 PM 0.0/31.0, Alameda-238 PM 14.4/16.1
- Contract 4: 04-15320 Santa Clara-680 PM 0.0/9.4
- Contract 5: 04-15350 Solano-80 PM 0.0/R28.4

At its April 2012 meeting, the Commission approved Resolution FP-12-48 allocating \$1,434,000 SHOPP funds to Contract 1 and \$8,000,000 SHOPP funds to Contract 2. There were separate concurrent allocations of CMIA funds to these contracts.

Bids for Contracts 1 and 2 have already been opened. Based upon these bid results, there is a funding shortfall for Contract 1 while there is a savings for Contract 2. It is proposed to cover the \$449,000 funding shortfall for Contract 1 by reducing the SHOPP allocation for Contract 2 by the same amount.

Once all the five contracts have been awarded, a CMIA baseline amendment and the necessary financial allocation amendments for various contracts will be presented to the Commission for its approval, to reflect the final award amounts for the overall Freeway Performance Initiative Project (PPNO 0024).

The necessary changes for Contracts 1 and 2 are reflected in strikethrough and bold on the attached revised vote boxes.

RESOLUTION:

Be it Resolved, that the California Transportation Commission amend Resolution FP-12-48 to reduce the original State Highway Operation and Protection allocation for Construction by \$449,000, from \$8,000,000 to \$7,551,000 for Contract 2 (04-15420) and increase the original State Highway Operation and Protection allocation for Construction by \$449,000, from \$1,434,000 to \$1,883,000 for Contract 1 (04-15300), for the Freeway Performance Initiative Project (PPNO 0024), a Corridor Mobility Improvement Account project in accordance with the revised vote boxes.

Attachments

2.5 Highway Financial Matters

Project # Allocation Amount County Dist-Co-Rte Postmile	Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5b.(3) Allocation Amendment - SHOPP Projects				Resolution FA-12-13 Amending Resolution FP-12-48
1 \$8,000,000 \$7,551,000	Near Cupertino from Route 280 to Route 101.	04-0440E SHOPP/11-12	2011-12 302-0042	\$160,000 \$151,000
Santa Clara 04-SCI-85 R18.0/R23.9	<u>Outcome/Output:</u> Install ramp metering and Intelligent Transportation System (ITS) at various locations to enhance safety, maximize the efficient use of the highway system and improve travel times. (FCO only to CMIA project, PPNO 0024.)	\$8,000,000 \$7,551,000 0400020481 4 154204	SHA 302-0890 FTF 20.20.201.315	\$7,840,000 \$7,400,000
<u>Amend Resolution FP-12-48 to de-allocate \$449,000 SHOPP CONST to reflect savings.</u>				
2 \$4,434,000 \$1,883,000	On Route 92, from Clawiter Road to Hesperian Boulevard; also on Route 880 at Decoto Road on-ramps.	04-0024E SHOPP/11-12	2011-12 302-0042	\$29,000 \$38,000
Alameda 04-Ala-92 4.1/6.0	<u>Outcome/Output:</u> Install ramp metering and Intelligent Transportation System (ITS) at various locations to enhance safety, maximize the efficient use of the highway system and improve travel times. (FCO only to CMIA project, PPNO 0024.)	\$1,434,000 \$1,883,000 0400020302 4 153004	SHA 302-0890 FTF 20.20.201.31	\$1,405,000 \$1,845,000
<u>Amend Resolution FP-12-48 to allocate \$449,000 SHOPP CONST to reflect increases.</u>				

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5c.(1a)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR STATE ADMINISTERED STIP PROJECTS ON THE STATE HIGHWAY SYSTEM RESOLUTION FP-12-16**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission allocate \$8,260,000 for the State administered State Transportation Improvement Program (STIP) Baldwin Park – Soundwalls (PPNO 0309S) project in Los Angeles County, on the State Highway System.

ISSUE:

The attached vote list describes one State administered STIP project on the State Highway System totaling \$8,260,000. The Department is ready to proceed with this project and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$8,260,000 be allocated from the Budget Act of 2011, Budget Act Items 2660-301-0042 and 2660-301-0890 for one State administered STIP project described on the attached vote list.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient <u>RTPA/CTC</u> County Dist-Co-Rte Postmile	Project Title Location Project Description Project Support Expenditures	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(1a) State Administered STIP Projects on the State Highway System				Resolution FP-12-16
1 \$8,260,000 Department of Transportation <u>LACMTA</u> Los Angeles 07S-LA-10 33.4/37.5	Baldwin Park – Soundwalls. In Baldwin Park and West Covina, from Puente Avenue to Citrus Street. Construct soundwall (both directions). Final Project Development: N/A Final Right of Way (IIP) Right of Way Estimate: \$ 384,000 Programmed Amount: <u>\$ 304,000</u> Adjustment: \$ 80,000 (Debit) (Project to be combined with STIP project PPNO 0309N, Route 10 HOV lanes – Puente Avenue to Citrus Street, for construction purposes.) (A two-month time extension for CON was approved at the June 2012 CTC meeting and expires on August 31, 2012.) <u>Outcome/Output:</u> Construct soundwalls.	07-0309S RIP / 11-12 CONST \$3,642,000 IIP / 11-12 CONST \$4,618,000 0700000085 4 1170U4	2011-12 301-0042 SHA 301-0890 FTF 20.20.075.600 2011-12 301-0042 SHA 301-0890 FTF 20.20.025.700	\$73,000 \$3,569,000 \$92,000 \$4,526,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5c.(1b)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR STATE ADMINISTERED STIP TRANSPORTATION
ENHANCEMENT PROJECTS ON THE STATE HIGHWAY SYSTEM
RESOLUTION FP-12-17**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission allocate \$1,682,000 for two State administered State Transportation Improvement Program (STIP) Transportation Enhancement (TE) projects, on the State Highway System.

ISSUE:

The attached vote list describes two State administered STIP TE projects on the State Highway System totaling \$1,682,000. The Department is ready to proceed with these projects and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$1,682,000 be allocated from the Budget Act of 2011, Budget Act Items 2660-301-0042 and 2660-301-0890 for two State administered STIP TE projects described on the attached vote list.

Attachment

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5c.(3a)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR LOCALLY ADMINISTERED STIP PROJECTS
OFF THE STATE HIGHWAY SYSTEM
RESOLUTION FP-12-18**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission allocate \$3,294,000 for 11 locally administered State Transportation Improvement Program (STIP) projects off the State Highway System, as follows:

- \$1,020,000 for two STIP projects; and
- \$460,000 for three STIP Transportation Enhancement projects; and
- \$1,814,000 for six STIP Programming, Planning, and Monitoring projects.

ISSUE:

The attached vote list describes 11 locally administered STIP projects off the State Highway System totaling \$3,294,000. The local agencies are ready to proceed with these projects and are requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$3,294,000 be allocated from the Budget Acts of 2011 and 2012, Budget Act Items 2660-101-0042 and 2660-101-0890 for 11 locally administered STIP projects described on the attached vote list.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Locally Administered STIP Projects off the State Highway System				Resolution FP-12-18
1 \$35,000 Town of Mammoth Lakes Mono LTC 09-Mono	Canyon Boulevard Street Improvements. In Mammoth Lakes, on Canyon Boulevard from Forest Trail to Hillside Drive. Reconstruct curbs, gutters, sidewalks, lights and storm drain system. <u>Outcome/Output:</u> This project will repave over 2,000 linear feet of roadway with asphalt concrete, improve drainage facilities, sidewalk, and street lighting.	09-2546 RIP / 12-13 PS&E \$35,000 0900000023	2011-12 101-0042 SHA 101-0890 FTF 20.30.600.620	\$4,015 \$30,985
2 \$985,000 Inyo County Inyo LTC 09-Inyo	Independence Town Rehabilitation. In Independence, on Market Street, North Clay Street, Park Street, Washington Street, Rosedale Street, and Payne Street. Reconstruct roadway. (A three-month time extension for CON was approved at the May 2012 CTC meeting and expires on September 30, 2012.) <u>Outcome/Output:</u> This project will resurface 2.2 miles of pavement, extend pavement life, and improve safety.	09-2556 RIP / 11-12 CONST \$985,000 0900020048	2011-12 101-0042 SHA 20.30.600.621	\$985,000
2.5c.(3a) Locally Administered STIP Transportation Enhancement Projects off the State Highway System				Resolution FP-12-18
3 \$410,000 Humboldt County HCAOG 01-Humboldt	Sidewalk Construction at Redway School. In Redway on Empire, Humboldt and Whitmore Avenues and on Briceland Road at the Redway School. Construct sidewalks and pedestrian improvements. <u>Outcome/Output:</u> This project will infill and extend existing pedestrian routes and construct safe, accessible pedestrian routes in the City of Ferndale.	01-2291 RIP TE / 12-13 CONST \$410,000 0112000099	2011-12 101-0890 FTF 20.30.600.731	\$410,000
4 \$25,000 El Dorado County Transportation Commission El Dorado CTC 03-El Dorado	El Dorado Trail Class I Bike Path. In the City of Placerville, from Forni Road/Lower Main Street to Ray Lawyer Drive and within the former Southern Pacific Railroad right of way. Construct an 8-foot wide Class I bike path. <u>Outcome/Output:</u> This project will offer a viable transportation alternative for bicycle commuters and recreational opportunities to pedestrians, cyclists, and equestrians by providing a safe and direct route between residences and major activity centers, including restaurants, shopping centers, the Main County Library, a skateboard park, the County Fair site proposed location of the El Dorado County Justice Center.	03-3575 RIP TE / 12-13 PA&ED \$25,000 0312000051	2011-12 101-0890 FTF 20.30.600.731	\$25,000
5 \$25,000 Department of Transportation Bay Area Rapid Transit District CCJPA 04-San Francisco	Bicycle Lockers at Capitol Corridor Stations. In various counties, at Amtrak Capital Corridor stations. Install on-demand electronic bicycle parking lockers at various Capital Corridor stations between Roseville (Placer County) and San Jose (Santa Clara County). <u>Outcome/Output:</u> This project will provide relief of the on-train storage of bicycles which impede customer-walking areas.	04-2127L IIP TE / 12-13 PA&ED \$25,000 0413000085	2011-12 101-0042 SHA 101-0890 FTF 20.30.600.731	\$2,868 \$22,132

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3a) Local STIP Planning, Programming and Monitoring Projects			Resolution FP-12-18	
6 \$81,000 Nevada County Transportation Commission <u>Nevada CTC</u> 03-Nevada	Planning, Programming and Monitoring (SB 184 Submittal; effective July 1, 2012.)	03-0L83 RIP / 12-13 CONST \$81,000 0313000022	2012-13 101-0042 SHA 20.30.600.670	\$81,000
7 \$75,000 Kings County Association of Governments <u>KCAG</u> 06-Kings	Planning, Programming and Monitoring	06-6L04 RIP / 12-13 CONST \$75,000 0613000009	2012-13 101-0042 SHA 20.30.600.670	\$75,000
8 \$1,200,000 San Bernardino Associated Governments <u>SANBAG</u> 08-San Bernardino	Planning, Programming and Monitoring (SB 184 Submittal; effective July 11, 2012.)	08-9811 RIP / 12-13 CONST \$1,200,000 0813000004	2012-13 101-0042 SHA 20.30.600.670	\$1,200,000
9 \$383,000 Merced County Association of Governments <u>MCAG</u> 10-Merced	Planning, Programming and Monitoring	10-5960 RIP / 12-13 CONST \$383,000 1013000016	2012-13 101-0042 SHA 20.30.600.670	\$383,000
10 \$18,000 Alpine County Transportation Commission <u>Alpine CTC</u> 10-Alpine	Planning, Programming and Monitoring	10-A1950 RIP / 12-13 CONST \$18,000 1012000081	2012-13 101-0042 SHA 20.30.600.670	\$18,000
11 \$57,000 Amador County Transportation Commission <u>Amador CTC</u> 10-Amador	Planning, Programming and Monitoring	10-B1950 RIP / 12-13 CONST \$57,000 1013000019	2012-13 101-0042 SHA 20.30.600.670	\$57,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5c.(3b)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR LOCALLY ADMINISTERED STIP TRANSPORTATION
ENHANCEMENT PROJECTS OFF THE STATE HIGHWAY SYSTEM
RESOLUTION FP-12-19**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission allocate \$1,803,000 for the locally administered State Transportation Improvement Program (STIP) Transportation Enhancement (TE) Palos Verdes Drive North Bike Lanes (PPNO 4087) project in Los Angeles County, off the State Highway System.

ISSUE:

The attached vote list describes one locally administered STIP TE project off the State Highway System totaling \$1,803,000, plus \$461,020 from other sources. The local agency is ready to proceed with this project and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$1,803,000 be allocated from the Budget Act of 2011, Budget Act Item 2660-101-0890 for one locally administered STIP TE project described on the attached vote list.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient <u>RTPA/CTC</u> District-County	Project Title Location Project Description	PPNO Program/Year Phase Prgm'd Amount Project ID	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5c.(3b) Locally Administered STIP Transportation Enhancement Projects off the State Highway System			Resolution FP-12-19	
1 \$1,803,000 City of Rolling Hills Estates <u>LACMTA</u> 07-Los Angeles	Palos Verdes Drive North Bike Lanes. In Rolling Hills Estates, on Palos Verdes Drive North from the west city limit to 200 feet west of Crenshaw Boulevard. Provide bicycle access on a segment of Palo Verdes Drive. (Contributions from other sources: \$461,020.) <u>Outcome/Output:</u> Create Class II bicycle lanes in both directions for approximately 2.0 miles of a principal arterial street that provides school access and serves local traffic through the city; improve safety for students and the general public while encouraging increased use of bicycles instead of automobiles.	07-4087 RIP TE / 12-13 CONST \$1,803,000 0700001956	2011-12 101-0890 FTF 20.30.600.731	\$1,803,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5e.(1)/2.1c.(1d)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **ALLOCATION FOR SUPPLEMENTAL FUNDS FOR PREVIOUSLY VOTED PROJECT AND CORRIDOR MOBILITY IMPROVEMENT ACCOUNT PROJECT BASELINE AMENDMENT**
RESOLUTION CMIA-PA-1213-02, AMENDING RESOLUTION CMIA-AA-0910-006
RESOLUTION FA-12-09

RECOMMENDATION:

The Department of Transportation (Department) recommends that the California Transportation Commission (Commission) allocate an additional \$1,000,000 in Interregional Improvement Program (IIP) funds and amend the Corridor Mobility Improvement Account (CMIA) baseline agreement for the Route 198 Expressway project (PPNO A4360B) in Kings and Tulare Counties.

ISSUE:

Additional funds are needed for one previously voted multi-funded project in order to complete construction.

RESOLUTION:

Resolved, that \$1,000,000 be allocated from the Budget Act of 2012, Budget Act Item 2660-301-0042, to provide additional funds for the project identified below.

Project	Dist-Co-Rte	Funds	Original Allocated Amount	Current Allocation	Allocation Adjustment	Revised Allocation	% Increase Above Current Allocation
1	06-Kin, Tul-198	CMIA ⁽¹⁾	\$64,591,000	\$44,514,000	\$0	\$44,514,000	0.0%
		IIP	\$0	\$0	\$1,000,000	\$1,000,000	N/A
		Demo ⁽²⁾	\$2,040,000	\$1,710,222	\$449,528	\$2,159,750	26.3%
		TCRP	<u>\$3,609,000</u>	<u>\$3,609,000</u>	<u>\$0</u>	<u>\$3,609,000</u>	0.0%
		Total	\$70,240,000	\$49,833,222	\$1,449,528	\$51,282,750	2.9%

Notes:

(1) Current CMIA allocation reflects de-allocation of \$20,077,000 in May 2010.

(2) Current Demo allocation is \$1,710,222 because only four of the five years of Demo funding were available at the time of contract award.



Kings County



Tulare County

FUNDING STATUS:

The Commission allocated \$64,591,000 of Corridor Mobility Improvement Account (CMIA) funds and \$3,609,000 of Traffic Congestion Relief Program (TCRP) funds in May 2009. The construction contract was awarded in September 2009 with an authorized budget of \$49,833,222, comprised of \$44,514,000 of CMIA funds, \$3,609,000 of TCRP funds, and \$1,710,222 of federal Demonstration funds. In May 2010, the Commission de-allocated \$20,077,000 of CMIA funds and de-programmed \$7,009,000 of CMIA reserve funds that had not been previously allocated.

Construction work was approximately 90 percent complete as of July 20, 2012. However, an additional \$1,449,528 is needed to complete construction. The Department has secured an additional \$449,528 of federal Demonstration funds, leaving a shortfall of \$1,000,000.

REASONS FOR COST INCREASE:

In April 2012, the Department's biologists identified migratory birds nesting in trees within the project limits. Three 200-foot long Environmentally Sensitive Area (ESA) buffer zones and four 1,200-foot long ESA buffer zones were established. No heavy work was allowed within the ESAs. Because of these restrictions, installation of Lean Concrete Base and Portland Cement Concrete Paving (PCCP), which are the controlling operations for the project, could occur within the buffer zones. These restrictions remained in place until the newborn birds left the nests, which resulted in a delay of almost five months.

There was delay or idle time costs associated with several pieces of equipment, including multiple PCCP paving machines, a concrete batch plant and grading equipment. In addition, there were increased costs associated with starting and stopping the work at various locations, and remobilizing in the buffer zones later in the year.

FUNDING OPTIONS:

OPTION A: Approve this request for supplemental funds, as presented above, for \$1,000,000 to complete construction.

OPTION B: Deny this request. Under this option, the Department would not be able to complete construction with the available funding. Several items would be deleted from the construction contract, such as the remaining right of way fencing, overhead sign structures, changeable message sign, and paving of county road connections which are currently closed for construction. These items would need to be constructed under a separate contract with considerable delay and additional cost.

RECOMMENDED OPTION:

The Department recommends that this request of \$1,000,000, as presented in Option A above, be approved to complete construction.

REVISE:

Route 198 Expressway project (PPNO A4360B)

County	District	PPNO	EA	Element	Const. Year	PMBack	PM Ahead	Route/Corridor					
Kings, Tulare	6	A4360B	3568U	CO	2008-09	R21.5, R0.0	R28.3, R3.3	198					
Implementing Agency: (by component)		PA&ED	Caltrans			PS&E	Caltrans						
		R/W	Caltrans			CON	Caltrans						
RTPA/CTC:	Kings County Association of Governments												
Project Title:	Route 198 Expressway												
Location	Near Hanford, on Route 198 from 0.5 mile east of Route 43 to 0.4 mile west of Route 99.												
Description:	Convert to four-lane expressway.												
(DOLLARS IN THOUSANDS)													
FUND	TOTAL	Project Totals by Fiscal Year						Project Totals by Component					
		Prior	12/13	13/14	14/15	15/16	16/17	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
RIP													
Existing	15,867	15,867						11,981		1,549	800	1,537	
Change	0	0						0		0	0	0	
Proposed	15,867	15,867						11,981		1,549	800	1,537	
IIP													
Existing	16,000	16,000	0					5,281	0		4,105	1,600	5,014
Change	1,000	0	1,000					0	1,000		0	0	0
Proposed	17,000	16,000	1,000					5,281	1,000		4,105	1,600	5,014
State Bond - CMIA													
Existing	44,514	44,514							44,514				
Change	0												
Proposed	44,514	44,514							44,514				
TCRP (Committed)													
Existing	14,000	14,000						5,038	3,609		853		4,500
Change	0	0						0	0		0		0
Proposed	14,000	14,000						5,038	3,609		853		4,500
Demo													
Existing	1,710	1,710							1,710				
Change	450	450							450				
Proposed	2,160	2,160							2,160				
Demo													
Existing	500	500								490	10		
Change	0	0								0	0		
Proposed	500	500								490	10		
Total													
Existing	92,591	92,591	0					22,300	49,833	2,039	5,768	3,137	9,514
Change	1,450	450	1,000					0	1,450	0	0	0	0
Proposed	94,041	93,041	1,000					22,300	51,283	2,039	5,768	3,137	9,514

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5e.(2)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **ALLOCATION FOR SUPPLEMENTAL FUNDS FOR PREVIOUSLY VOTED PROJECT
RESOLUTION FA-12-10**

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) allocate an additional \$340,000 for one State Highway Operation and Protection Program (SHOPP) project identified below.

ISSUE:

Additional funds are needed for one previously approved project in order to award the construction contract.

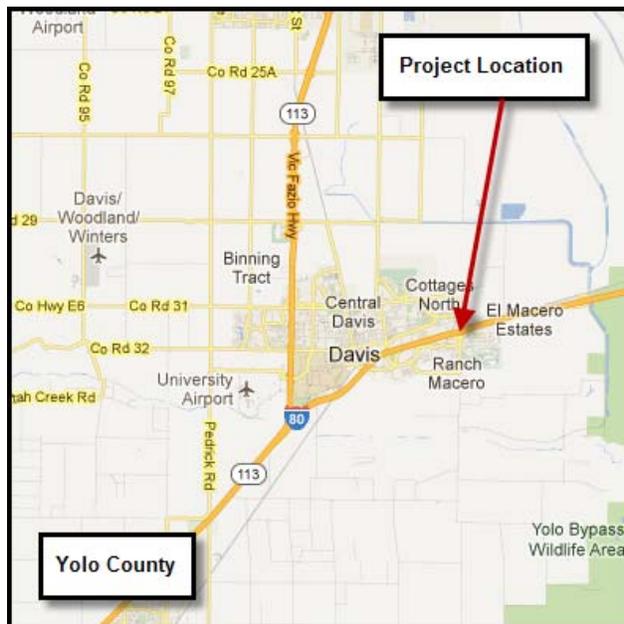
RESOLUTION:

Resolved, that \$340,000 be allocated from the Budget Act of 2012, Budget Act Item 2660-302-0042 to provide additional funds to allow the following project to be awarded.

<u>Project</u>	<u>Dist-Co-Rte</u>	<u>Original Allocated Amount</u>	<u>Current Allocation</u>	<u>Allocation Adjustment</u>	<u>Revised Allocation</u>	<u>% Increase Above Current Allocation</u>
1	03-Yo1-80	\$950,000	\$ 995,000	\$340,000	\$1,335,000	34.2%

Project # Allocation Amount Recipient RTPA/CTC Dist-Co-Rte Postmile	Project Title Location Project Description	PPNO Program Funding Year Item # Fund Type Program Codes Project ID Adv Phase EA	State Federal Current Amount by Fund Type	State Federal Additional Amount by Fund Type	State Federal Revised Amount by Fund Type
2.5e.(2) Supplemental Funds for Previously Voted Projects		Resolution FA-12-10			
1 \$340,000 Department of Transportation Yolo 03-Yol-80 2.5/2.9	In Davis, at Mace Boulevard. <u>Outcome/Output:</u> Reconstruct the embankment, sidewalk and bike path at one location to stabilize the slope damaged by heavy rainstorm. Supplemental Funds needed to award the construction contract. Total Revised Amount: \$1,335,000	03-8912 SHOPP 2011-12 302-0042 SHA 20.20.201.131 0300020742 4 2F7004	\$995,000	\$340,000	\$1,335,000

PROJECT LOCATION:



PROJECT DESCRIPTION:

This project is located in Yolo County in Davis, at Mace Boulevard and will restore the failed slope embankment between the freeway ramps and the adjacent Class 1 bikeway. This project will build concrete crib walls, reconstruct the embankment, apply erosion control to the slope, repair the damaged electrical systems, repair the damaged irrigation system and reconstruct the bike ramp. The damage is due to the failed slope embankment caused by heavy rainfall in March of 2011.

FUNDING STATUS:

The project was programmed in the 2010 State Highway Operations Protection Program (SHOPP) for \$950,000 for construction in Fiscal Year (FY) 2011-12 and was voted for \$950,000 in May 2012. Bids for this project were opened on July 24, 2012. Two bids were received for this project. The amount needed to award the contract, based on the lowest bid amount, is \$1,243,999. This request for \$340,000 in supplemental funds results in an overall increase of 34.2 percent over the original vote amount. This contract will be awarded upon approval of this supplemental funds request.

REASONS FOR COST INCREASE:

The Department performed a bid analysis to evaluate the differences between the engineer's estimate and the contract bid items. Two items have significant cost differences, excavation and irrigation system repairs.

BID ITEM	ENGINEER'S ESTIMATE	LOW BID	INCREASE
Roadway Excavation and Structure Excavation items	\$ 46,650	\$ 334,200	\$ 287,550
Irrigation System	7,500	28,500	21,000
Miscellaneous Adjustments/Contingencies			31,450
	TOTAL INCREASE		\$ 340,000

Although the contract plans included quantities for temporary shoring, the Department erred and did not include a bid item for temporary shoring in the estimate. The low bidder's price for the temporary shoring is included in the structure excavation bid item.

The repair to the irrigation system is the other item with a significant cost difference. The estimate did not take into account the specialty nature of the irrigation work when developing the estimate.

These conditions are the primary contributors to the discrepancy between the Engineer's Estimate and the low bid. An additional \$340,000 in supplemental funds is needed in order to award this project to the low bidder.

FUNDING OPTIONS:

OPTION A: Approve this request as presented above for \$340,000 to allow this project to be awarded.

OPTION B: Deny this request and direct the Department to down scope the project to remain within the allocated amount. The Department considered this option and determined that reducing the scope of work on this project, and executing another project to complete the deleted work later would result in greater costs and more disruption to the traveling public.

RECOMMENDED OPTION:

The Department recommends that this request of \$340,000, as presented in Option A above, be approved to award the project to the low bidder.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5e.(3)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **ALLOCATION FOR SUPPLEMENTAL FUNDS FOR PREVIOUSLY VOTED PROJECT
RESOLUTION FA-12-11**

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) allocate an additional \$396,000 for one State Highway Operation and Protection Program (SHOPP) project identified below.

ISSUE:

Additional funds are needed for one previously approved project in order to close out the contract.

RESOLUTION:

Resolved, that \$396,000 be allocated from the Budget Act of 2012, Budget Act Item 2660-302-0042 and 2660-302-0890 to provide additional funds to close out the construction contract for the project identified below.

<u>Project</u>	<u>Dist-Co-Rte</u>	<u>Original allocated Amount</u>	<u>Original Award Amount</u>	<u>Current Allocation</u>	<u>Allocation Adjustment</u>	<u>Revised Allocation</u>	<u>% Increase Above Current Allocation</u>
1	05-SB-101	\$5,569,000	\$3,110,000	\$3,621,000	\$396,000	\$4,017,000	10.94%

Project #	Allocation Amount	Recipient	County	Dist-Co-Rte	Postmile	Location	Project Description	Reason for Supplemental Funds	PPNO Program Funding Year Item #	Fund Type	Program Codes	Project ID	Adv Phase	EA	State Federal Current Amount by Fund Type	State Federal Additional Amount by Fund Type	State Federal Revised Amount by Fund Type
2.5e.(3) Supplemental Funds for Previously Voted Projects									Resolution FA-12-11								
	1																
	\$396,000					In Goleta, at Hollister Avenue	Overcrossing and Ellwood Overhead.		05-1854	SHOPP	2008-09						
Department of						<u>Outcome/Outputs:</u> Replace and relocate	the two structures and modify ramps in		302-0042	SHA					\$336,000		\$336,000
Transportation						order to upgrade bridges to current	seismic standards and improve		302-0890	FTF					\$2,595,600		\$2,595,600
Santa Barbara						interchange traffic operation and safety.			20.20.201.113								
05-SB-101						Supplemental Funds needed to close out	the contract.		05-1840	SHOPP	2008-09						
26.5/27.1						Total Revised Amount: \$4,017,000			302-0042	SHA					\$672,700		\$672,700
						Additional Local funding:	\$5,270,000 (HBRR) and \$19,000 (City of		20.20.201.310								
						Goleta).			SHOPP	2010-11							
						The two programmed projects were	combined under EA 0M14U4 for		302-0042	SHA					\$1,600		\$1,600
						construction purposes.			302-0890	FTF					\$12,000		\$12,000
									20.20.201.113								
									SHOPP	2010-11							
									302-0042	SHA					\$3,100		\$3,100
									20.20.201.310								
									SHOPP	2012-13						\$45,000	\$45,000
									302-0042	SHA							
									302-0890	FTF					\$351,000		\$351,000
									20.20.201.113								
									0500000165								
									4								
									0M14U4								

PROJECT LOCATION:



PROJECT DESCRIPTION:

The project is located near Goleta at Hollister Avenue Overcrossing (Bridge No. 51-123) and Ellwood Overhead (Bridge No. 51C-130). The Hollister Avenue/Route 101 interchange was constructed in 1961 as a modified diamond interchange. The Ellwood Overhead was built in 1933 along the original State Route 2 alignment that was later relinquished to Santa Barbara County with the realignment of Route 101 at its present location. The Ellwood Overhead spans the Union Pacific Railroad facility. The purpose of this project is to replace the structurally deficient Hollister Avenue Bridge to a new location using SHOPP funding (EA 05-37150), and to relocate the Ellwood Overhead to a new location using mostly federal Highway Bridge Replacement and Rehabilitation (HBRR) funds, City of Goleta matching funds, and SHOPP funds (EA 05-0M140).

FUNDING STATUS:

The project was programmed in the 2008 SHOPP at a total of \$5,083,000 in Fiscal Year 2008-09 and includes an additional \$5,119,000 in federal subvention (HBRR) funding, for a total of \$10,202,000. On June 11, 2009, the Commission allocated SHOPP funds of \$5,569,000. Bids came in under the estimate and the contract was awarded on December 22, 2009, with a total project allotment of \$7,581,000, of which the SHOPP portion was \$3,110,000. The balance is funded by subvention from the federal HBRR Program. To date, the project construction is complete and the contract was accepted on December 2, 2011. All authorized SHOPP funds are expended.

REASON FOR INCREASE

Following contract acceptance, the Contractor returned the Proposed Final Estimate (PFE) on March 13, 2012, with a list of numerous claims and disputes totaling \$472,805.74. These disputes were a combination of disagreements regarding bid item quantities, unissued contract change orders, previous notice of potential claims, and potential interest owed.

The bid item quantities disputes included additional concrete for sidewalks and curb ramps, hot mix asphalt, drainage, and time related overhead (TRO). In addition, unissued contract change order disputes are mostly related to structural bridge concrete work, concrete disposal, oil price adjustments, increased work for street sweeping and traffic control, and standby equipment time. Furthermore, funds to resolve a notice of potential claim dispute regarding bridge joint seals are also needed.

The Department and the Contractor have been working on resolving these issues. As a result of this effort, agreement in principle has been reached to close out the contract resulting in the need for this supplemental \$396,000.

FUNDING OPTIONS:

OPTION A: Approve this request for supplemental funds, as presented above, for \$396,000 to allow closeout of this contract.

OPTION B: Deny this request. The Contractor in this case will likely file for arbitration and be awarded the requested amount including additional interest.

RECOMMENDED OPTION:

The Department recommends that this request for \$396,000, as presented in Option A, above, be approved to allow closeout of this contract.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5e.(4)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **ALLOCATION FOR SUPPLEMENTAL FUNDS FOR PREVIOUSLY VOTED PROJECT
RESOLUTION FA-12-12**

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission allocate an additional \$650,000 for one State Highway Operation and Protection Program (SHOPP) project identified below.

ISSUE:

Additional funds are needed for one previously approved project in order to complete construction.

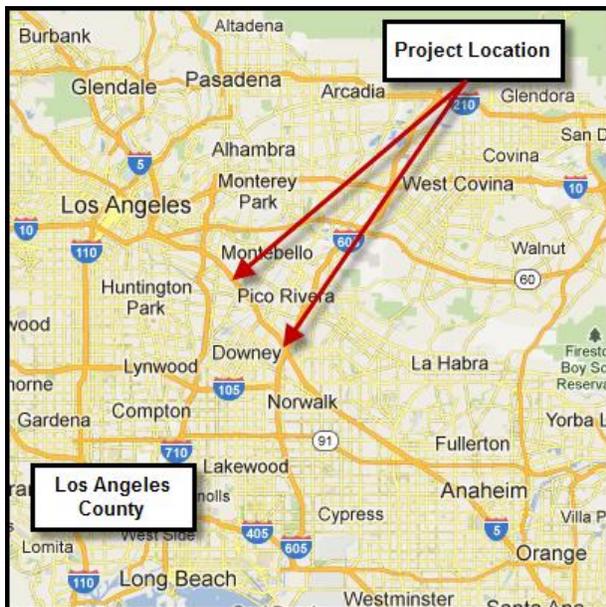
RESOLUTION:

Resolved, that \$650,000 be allocated from the Budget Act of 2012, Budget Act Items 2660-302-0042 and 2660-302-0890 to provide additional funds to allow the following project to complete construction.

<u>Project</u>	<u>Dist-Co-Rte</u>	<u>Original Allocated Amount</u>	<u>Current Allocation</u>	<u>Allocation Adjustment</u>	<u>Revised Allocation</u>	<u>% Increase Above Current Allocation</u>
1	07-LA-5	\$1,405,000	\$1,745,500	\$650,000	\$2,395,500	37.2%

Project # Allocation Amount Recipient County Dist-Co-Rte Postmile	Location Project Description Reason for Supplemental Funds	PPNO Program Funding Year Item # Fund Type Program Codes Project ID Adv Phase EA	State Federal Current Amount by Fund Type	State Federal Additional Amount by Fund Type	State Federal Revised Amount by Fund Type
2.5e.(4) Supplemental Funds for Previously Voted Projects					Resolution FA-12-12
1 \$650,000 Department of Transportation Los Angeles	In Downey and Commerce from south of Route 605 to Washington Blvd. <u>Outcome/Outputs:</u> Replace 4.8 miles of metal bam guard rail with concrete barrier to reduce barrier repairs and to improve the safety of maintenance workers.	07-3738 SHOPP 2009-10 302-0890 FTF 20.20.201.020	\$1,674,000		\$1,674,000
07-LA-05 6.8/11.6	Supplemental Funds needed to complete construction. Total Revised Amount: \$2,395,500 Additional contributions: \$9,600,000 – Office of Traffic Safety (OTS) federal grant.	SHOPP 2010-11 302-0042 SHA 20.20.201.020	\$71,500		\$71,500
		SHOPP 2012-13 302-0042 SHA 302-0890 FTF 20.20.201.020 0700000460 4 253504		\$13,000 \$637,000	\$13,000 \$637,000

PROJECT LOCATION:



PROJECT DESCRIPTION:

This project is located on Route 5 in Downey and Commerce from Route 605 to Washington Boulevard. The project upgrades the existing median barriers to redirect errant vehicles with less damage, thus improving roadway safety, reducing maintenance repairs, and reducing exposure of maintenance crews. The existing median three beam metal barrier, raised median concrete curb, and older median Type 50 concrete barrier are removed where present and replaced with a new Type 60 concrete barrier for the entire 4.8-mile length of the project. In addition, the median area drainage is modified, re-paved where required, and the median bridge decks resurfaced.

FUNDING STATUS:

This project was voted in June 2011, for \$1,405,000 and leveraged an additional \$9,600,000 in federal grant funds from the Office of Traffic Safety (OTS). The project was awarded with \$1,674,000 in SHOPP funds on December 23, 2011. The current allotment is \$1,745,500; which includes a \$71,500 delegated G-12 allocation adjustment on August 16, 2012 to rebuild the project contingency funds. An additional \$650,000 in supplemental funds is needed to complete construction. This results in an overall increase of 37.2 percent over the current SHOPP allocation. The project is approximately 60 percent complete with anticipated construction completion in October 2012.

REASONS FOR COST INCREASE:

An additional \$650,000 is needed to complete the construction contract. This request for supplemental funds is for unforeseen conditions for both bridge and electrical related work.

There are two identified contract change orders (CCO's) related to bridge items. The first is a differing site condition discovered during removal of the existing median curb on the bridge deck. The as-built plans used for the design of the project showed an earth-filled curb; however, it was discovered during project construction that the raised curb was instead solid reinforced concrete. Concrete removal had to be performed with hand tools to prevent damage to the deck and at a higher cost. The second CCO is a result of bridge deck refinishing at the median locations. It was learned during construction that the top layer of bridge deck reinforcement is closer to the surface than the standard two-inch clearance shown in the as-built plans. To protect the reinforcement steel from corrosion and the concrete cover from failure, the bridge decks are to be refinished by placing a partial polyester concrete overlay in the median area.

The project plans call for eliminating the existing median electrical pull boxes and connecting existing transverse conduits together that currently pass independently under both the northbound and southbound traffic lanes. These transverse conduits are to house new power wires and traffic loop detector wiring for both the ramp metering and Route 5 traffic monitoring systems. However, when the median pull boxes were removed, it was learned that the existing transverse crossing conduits are rusty and unsuitable for use. In addition, the conduits do not align with each other with 10 to 15 feet between termini. Nor are the existing conduits the same size, which makes connecting them impractical. Therefore, new crossings are needed at additional cost to the project.

FUNDING OPTIONS:

OPTION A: Approve this request as presented above for \$650,000 to allow this project to complete construction.

OPTION B: Deny this request and direct the Department to revise the scope to stay within the allocated budget amount. The Department considered this option and determined that reducing the scope of work on this project, and executing another project to complete the deleted work later, would result in greater costs and more disruption to the traveling public.

RECOMMENDED OPTION:

The Department recommends that this request of \$650,000, as presented in Option A above, be approved to complete construction of the project.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5g.(5)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR STATE ADMINISTERED TRADE CORRIDOR
IMPROVEMENT FUND PROJECTS ON THE STATE HIGHWAY SYSTEM
RESOLUTION TCIF-A-1213-01**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) allocate \$34,950,000 for the State administered Proposition 1B Trade Corridor Improvement Fund (TCIF) Program Route 91 Auxiliary Lane Connection (PPNO 4516A) project in Orange County, on the State Highway System.

ISSUE:

The attached vote list describes one State administered Proposition 1B TCIF project totaling \$34,950,000, plus \$13,050,000 from other sources. The Department is ready to proceed with this project and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$34,950,000 be allocated from the Budget Act of 2011, Budget Act Item 2660-304-6056 for one State administered Proposition 1B Trade Corridor Improvement Fund Program project described in the attached vote box.

Be it further resolved, that as a condition of allocation of these funds and to perform its administrative role established by Senate Bill 88, the Commission requests that the Department perform the functions necessary to ensure proper accountability measures are employed and reporting requirements are met for the Proposition 1B Trade Corridor Improvement Fund.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient <u>RTPA/CTC</u> Dist-Co-Rte Postmile	Project Title Project Description Project Funding	PPNO Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(5) Proposition 1B – State Administered TCIF Projects on the State Highway System			Resolution TCIF-A-1213-01	
1 \$34,950,000 Department of Transportation <u>OCTA</u> 12-Ora-91 0.9/5.5	Route 91 Auxiliary Lane Connection. In Fullerton and Anaheim, westbound from Route 57 to Interstate 5. Construct a lane on existing auxiliary lanes through interchanges to form a continuous fourth lane. (TCIF Project 34) (Future Consideration of Funding – Resolution E-10-75, August 2010.) (Contributions from other sources: \$13,050,000.) <u>Outcome/Output:</u> Construct 4.6 miles of new lanes. Hours of congestion are decreased approximately 10 percent on the freeway.	12-4516A TCIF/12-13 CONST \$34,950,000 120000079 4 0C5704	2011-12 304-6056 TCIF 20.20.723.000	\$34,950,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5g.(7)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR PROPOSITION 1B PROJECTS IN THE
TRAFFIC LIGHT SYNCHRONIZATION PROGRAM
RESOLUTION TLS1B-A-1213-01**

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) allocate \$7,500,000 for the San Mateo County Smart Corridor - Segment 3 Traffic Light Synchronization Program (TLSP) project to be funded from Proposition 1B.

ISSUE:

The attached vote list describes one Proposition 1B TLSP project totaling \$7,500,000. The traffic light synchronization project and other technology-based improvements will improve safety, operations, and the effective capacity of local streets and roads. The allocation request for this project is consistent with the signed baseline agreement. The agencies are ready to proceed with this project and are requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$7,500,000 be allocated from the Budget Act of 2012, Budget Act Item 2660-104-6064, for one Proposition 1B Traffic Light Synchronization Program project, as described on the attached vote list; and

Be it further resolved that as a condition of allocation of these funds and to perform its administrative role established by Senate Bill 88, the Commission requests that the Department perform the functions necessary to ensure proper accountability measures are employed and reporting requirements are met for the Proposition 1B Traffic Light Synchronization Program.

Attachment

2.5 Highway Financial Matters

Project #	Allocation Amount	Recipient Agency	Dst-County	RTPA/MPO	Corridor Name / Project Location	Program Prgm'd Amt Project ID EA	Budget Year Item # Fund Type	Amount by Fund Type
2.5g.(7) Proposition 1B - Traffic Light Synchronization Program (TLSP)						Resolution TLS1B-A-1213-01		
1	\$7,500,000	Department of Transportation MTC 04-SM-101 Var.			San Mateo County Smart Corridor – Segment 3 (Project 5). In San Mateo County on US 101, SR 82(El Camino Real), SR 84, 109 and 114 from Whipple Avenue in Redwood City of San Mateo/Santa Clara County line. This project will deploy intelligent Transportation system (ITS) elements along state routes. (CEQA – CE, 03/29/12) (NEPA – CE, N/A) Final Project Development Adjustment: N/A Final Right of Way Share Adjustment: N/A <u>Outcome/Output:</u> Construct TOS, communication lines and interconnection of traffic signal systems along SR 82, SR 84, SR 109 and SR 114 and at select off ramps on US 101	04-2140T TLSP/12-13 CONST \$7,500,000 0412000425 4A9254	2012-13 104-6064 TLSP 20.30.400.252	\$7,500,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5g.(10a)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR STATE ADMINISTERED STATE-LOCAL PARTNERSHIP PROGRAM FUND PROJECTS ON THE STATE HIGHWAY SYSTEM RESOLUTION SLP1B-A-1213-06**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) allocate \$4,610,000 for the State administered State-Local Partnership Program (SLPP) Central C - Sonoma Highway 101 - Old Redwood Highway Overcrossing & Interchange (PPNO 0775H) project in Sonoma County, on the State Highway System.

ISSUE:

The attached vote list describes one State administered SLPP project for \$4,610,000 plus \$22,189,000 from other sources. The Department is ready to proceed with this project and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$4,610,000 be allocated from the Budget Act of 2012, Budget Act Item 2660-304-6060 for one State administered Proposition 1B State-Local Partnership Program project described in the attached vote list.

Be it further resolved, that as a condition of allocation of these funds and to perform its administrative role established by Senate Bill 88, the Commission requests that the Department perform the functions necessary to ensure proper accountability measures are employed and reporting requirements are met for the Proposition 1B SLPP.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient <u>RTPA/CTC</u> County Dist-Co-Rte Postmile	Project Title Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(10a) Proposition 1B – State Administered State-Local Partnership Program (SLPP) Projects on the State Highway System			Resolution SLP1B-A-1213-06	
1 \$4,610,000 Department of Transportation <u>MTC</u> Sonoma 04-Son-101 7.1/8.1	Central C - Sonoma Highway 101 - Old Redwood Highway Overcrossing & Interchange. Central HOV Lane Project-Phase C - US 101 at the Old Redwood Highway Overcrossing: Replace Overcrossing and reconstruct ramps to and from Highway 101. (Future Consideration of Funding - Resolution E-09-02; January 2009.) (Contributions from other sources: \$22,189,000.) <u>Outcome/Output:</u> Replace overcrossing and reconfigure on-ramp ramps.	04-0775H SLPP/12-13 CONST \$4,610,000 0400020652 4 0A1854	2012-13 304-6060 SLPP 20.20.724.000	\$4,610,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5g.(10b)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR LOCALLY ADMINISTERED STATE-LOCAL PARTNERSHIP PROGRAM TRANSIT PROJECTS OFF THE STATE HIGHWAY SYSTEM RESOLUTION SLP1B-A-1213-07**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) allocate \$31,901,000 for four locally administered State-Local Partnership Program (SLPP) Transit projects, off the State Highway System.

ISSUE:

The attached vote list describes four locally administered SLPP projects for \$31,901,000 plus \$271,403,574 from other sources. The local agencies are ready to proceed with these projects and are requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$31,901,000 be allocated from the Budget Acts of 2011 and 2012, Budget Act Item 2660-104-6060 for four locally administered Proposition 1B State-Local Partnership Program Transit projects described in the attached vote list.

Be it further resolved, that as a condition of allocation of these funds and to perform its administrative role established by Senate Bill 88, the Commission requests that the Department perform the functions necessary to ensure proper accountability measures are employed and reporting requirements are met for the Proposition 1B SLPP.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient RTPA/CTC District-County	Project Title Location Project Description	Program/Year Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(10b) Proposition 1B – Locally Administered State-Local Partnership Program (SLPP) Transit Projects				
1 \$8,902,000 SF Bay Area Rapid Transit District MTC 04-Alameda	Oakland Airport Connector. Construction of 3.2 miles of exclusive right-of-way to connect BART rail system from the Coliseum Station to the Oakland Airport. (Future Consideration of Funding – Resolution E-10-16; February 2010.) (Contributions from other sources: \$108,294,000.) <u>Outcome/Output:</u> Improve access to the Oakland International Airport using automated guideway technology.	SLPP/12-13 CONST \$8,902,000 0413000077 S R240GE	2012-13 104-6060 SLPP 30.10.724.000	\$8,902,000
2 \$9,512,000 SF Bay Area Rapid Transit District MTC 04-Alameda	Warm Springs Extension. Construction of 5.4 mile extension of the BART rail line south of the existing Fremont Station. (Concurrent Programming Request under Resolution SLP1B-P-1213-03; September 2012.) (Future Consideration of Funding – Resolution E-03-33; September 2003.) (Contributions from other sources: \$149,544,000.) <u>Outcome/Output:</u> Improve transit connectors needed within Silicon Valley and reduce vehicle miles traveled.	SLPP/12-13 CONST \$9,512,000 0413000078 S R898GN	2012-13 104-6060 SLPP 30.10.724.000	\$9,512,000
3 \$12,792,000 Alameda-Contra Costa Transit District MTC 04- Alameda/Contra Costa	Bus Procurement. Acquisition of 104 clean diesel, wheelchair access urban transit and suburban replacement buses. (CEQA –CE, 15275(a)) (Concurrent Programming Request under Resolution SLP1B-P-1213-03; September 2012.) (Contributions from other sources: \$12,792,000.) <u>Outcome/Output:</u> Provide continued bus service for local routes in Alameda and Contra Costa County.	SLPP/12-13 CONST \$12,792,000 0413000084 S T249GB	2012-13 104-6060 SLPP 30.10.724.000	\$12,792,000
4 \$695,000 Orange County Transportation Authority OCTA 12-Orange	Laguna Niguel/Mission Viejo Metrolink Parking Expansion. Construction of 176 space surface parking lot adjacent to the Laguna Niguel/Mission Viejo Metrolink Station parking lot. (CEQA –CE, 15260) (Concurrent Programming Request under Resolution SLP1B-P-1213-03; September 2012.) (Contributions from other sources: \$773,574.) <u>Outcome/Output:</u> To accommodate the current and anticipated parking demand.	SLPP/12-13 CONST \$695,000 1213000020 S R315GA	2011-12 104-6060 SLPP 30.10.724.000	\$695,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.5g.(10c)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR STATE ADMINISTERED STATE-LOCAL PARTNERSHIP PROGRAM FUND PROJECTS ON THE STATE HIGHWAY SYSTEM RESOLUTION SLP1B-A-1213-08**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) allocate \$1,827,000 for one State administered State-Local Partnership Program (SLPP) North B - Sonoma Highway 101 Airport Interchange (PPNO 0749D) project, on the State Highway System.

ISSUE:

The attached vote list describes one State administered SLPP project for \$1,827,000 plus \$1,573,000 from other sources. The Department is ready to proceed with this project and is requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$1,827,000 be allocated from the Budget Act of 2012, Budget Act Item 2660-304-6060 for one State administered Proposition 1B State-Local Partnership Program project described in the attached vote list.

Be it further resolved, that as a condition of allocation of these funds and to perform its administrative role established by Senate Bill 88, the Commission requests that the Department perform the functions necessary to ensure proper accountability measures are employed and reporting requirements are met for the Proposition 1B SLPP.

Attachment

2.5 Highway Financial Matters

Project # Allocation Amount Recipient <u>RTPA/CTC</u> County Dist-Co-Rte Postmile	Project Title Location Project Description	PPNO Program/Year Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.5g.(10c) Proposition 1B – State Administered State-Local Partnership Program (SLPP) Projects on the State Highway System			Resolution SLP1B-A-1213-08	
1 \$1,827,000 Department of Transportation <u>MTC</u> Sonoma 04-Son-101 25.6/29.2	North B - Sonoma Highway 101 Airport Interchange. In Windsor, between Fulton Road and Windsor River Road. Replace the existing Airport Boulevard Overcrossing. Construct sound walls in Windsor. Final Project Development: N/A Final Right of Way: N/A (Project Scope is consistent with the baseline amendment approved under Resolution CMIA-PA-1112-028 in January 2012.) (Related allocations approved under Resolution CMIA-A-1112-032 & Resolution SLP1B-A-1112-18; April 25, 2012.) (Concurrent Programming Request under Resolution SLP1B-P-1213-03; September 2012.) (Future Consideration of Funding – Resolution E-08-24, December, 2008.) (Contributions from local sources: \$1,573,000) <u>Outcome/Output:</u> When completed, the North B - Sonoma Highway 101 Airport Interchange project will result in daily vehicle-hours of delay savings of about 1,711 hours.	04-0749D SLPP/12-13 CON \$1,827,000 0400020945 4 3A23U4	2012-13 304-6060 SLPP 20.20.724.000	\$1,827,000

2.5h.

FINANCIAL ALLOCATION -
LOCAL ASSISTANCE LUMP SUM

INFORMATION ON THIS ITEM WILL BE
PROVIDED PRIOR TO THE SEPTEMBER 26-27, 2012
CALIFORNIA TRANSPORTATION COMMISSION MEETING

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.6e.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **FINANCIAL ALLOCATION FOR TCRP PROJECTS**
RESOLUTION TFP-12-04

RECOMMENDATION:

The California Department of Transportation (Department) recommends that the California Transportation Commission (Commission) allocate \$10,000,000 in Traffic Congestion Relief Program (TCRP) funds for Project 31 - Route 580; construct eastbound and westbound HOV lane from Tassajara Road/Santa Rita Road to Vasco Road in Alameda County.

ISSUE:

The attached vote box describes one TCRP project for \$10,000,000 for Construction. This is a Tier 1 Project in the approved TCRP Allocation Plan and scheduled for \$7,000,000 allocation in Fiscal Year (FY) 2010-11 and \$3,000,000 allocation in FY 2011-12.

These funds were originally programmed to the Eastbound HOV Lane contract (PPNO: 0112D, EA: 04-29803). That contract was completed with \$10,000,000 TCRP savings and, therefore, these scheduled Tier 1 allocations were not requested.

At its January 2012 meeting, the Commission approved Resolution TAA-11-05 to revise the project scope to include the westbound HOV lane scope of work. A concurrent CMIA amendment programmed these \$10,000,000 TCRP funds to Segment 1 (Greenville to Isabel, PPNO 0112B) and Segment 2 (Isabel to Foothill, PPNO 0112F) of the I-580 Westbound HOV Lane project as tabulated below:

Contract	TCRP funds - Construction Phase	
	Support	Capital
Segment 1 (Greenville to Isabel, PPNO: 0112B, EA: 04-2908C)	\$1,595,000	\$5,919,000
Segment 2 (Isabel to Foothill, PPNO: 0112F, EA: 04-2908E)	-	\$2,486,000

FINANCIAL RESOLUTION:

Resolved, that the project(s), as component phases or in their entirety, appear under Government Code Section 14556.40(a) and are entitled to participate in this allocation.

Reimbursement of eligible costs is subject to the policies, restrictions and assurances as set forth in the Commission's policy for allocating, monitoring, and auditing Traffic Congestion Relief Program projects, and is governed by the terms and conditions of the Fund Transfer Agreement, Program Supplement or Cooperative Agreement, and subsequent amendments to the same if required, as executed between the implementing agency and the California Department of Transportation.

Attachment

2.6 Mass Transportation Financial Matters

Project # Allocation Amount Implementing Agency District-County	BREF # and Project Description Description of Allocation	Item # Fund Type	Total Allocation Amount									
2.6e. Financial Allocation - Traffic Congestion Relief Program Allocation		Resolution TFP-12-04										
1 \$10,000,000 Alameda County Transportation Commission 04- Alameda	<p>Project 31 – Route 580; construct eastbound HOV lane from Tassajara Road/Santa Rita Road to Vasco Road in Alameda County)</p> <p>Allocate \$10,000,000 for Construction per approved TCRP Allocation Plan.</p> <p>These funds will be used for two separate construction contracts as described below.</p> <table border="1"> <thead> <tr> <th>Contract</th> <th>Support</th> <th>Capital</th> </tr> </thead> <tbody> <tr> <td>Segment 1 (Greenville to Isabel, PPNO 0112B, 04-2908C)</td> <td>\$1,595,000</td> <td>\$5,919,000</td> </tr> <tr> <td>Segment 2 (Isabel to Foothill, PPNO 0112F, 04-2908E)</td> <td>-</td> <td>\$2,486,000</td> </tr> </tbody> </table> <p><u>Output/Outcome:</u> Construct one westbound occupancy vehicle lane on I-580 from Tassajara Road in Pleasanton to Vasco Road in Livermore</p> <p>This is a Tier 1 project.</p>	Contract	Support	Capital	Segment 1 (Greenville to Isabel, PPNO 0112B, 04-2908C)	\$1,595,000	\$5,919,000	Segment 2 (Isabel to Foothill, PPNO 0112F, 04-2908E)	-	\$2,486,000	Chapter 91 of the Statutes of 2000 889-3007 TCRF	\$10,000,000
Contract	Support	Capital										
Segment 1 (Greenville to Isabel, PPNO 0112B, 04-2908C)	\$1,595,000	\$5,919,000										
Segment 2 (Isabel to Foothill, PPNO 0112F, 04-2908E)	-	\$2,486,000										

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.6f.(2)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Steven Keck
Division Chief
Budgets

Subject: **FINANCIAL ALLOCATION FOR LOCALLY ADMINISTERED HIGH-SPEED PASSENGER TRAIN BOND URBAN/COMMUTER PROJECTS RESOLUTION HST1A-A-1213-02**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission allocate \$101,148,000 for two locally administered Proposition 1A projects programmed in the High-Speed Passenger Train Bond Fund (HSPTBF).

ISSUE:

The attached vote list describes two locally administered HSPTBF projects totaling \$101,148,000. The local agencies are ready to proceed with these projects and are requesting an allocation at this time.

FINANCIAL RESOLUTION:

Resolved, that \$101,148,000 be allocated from the Budget Act of 2012, Budget Act Item 2660-104-6043 for two Proposition 1A High-Speed Passenger Train Bond Fund projects described in the attached vote list.

Attachment

2.6 Mass Transportation Financial Matters

Project # Allocation Amount Recipient RTPA/CTC District-County	Location Project Description	Program / Year Programmed: Phase Prgm'd Amount Project ID Adv Phase EA	Budget Year Item # Fund Type Program Code	Amount by Fund Type
2.6f.(2) Proposition 1A–High-Speed Passenger Train Bond Program		Resolution HST1A-A-1213-02		
1 \$39,840,000 Peninsula Corridor Joint Powers Board MTC 04-Santa Clara, San Francisco, San Mateo	Caltrain Advanced Signal System (CBOSS/PTC). Implement Positive Train Control (PTC), which is an integrated command, communication and information system to control train movements along the Caltrain corridor. (CEQA –SE, 771.117 (c)) <u>Outcome/Output:</u> Enhanced safety and elimination of train-to-train collisions, speeding, over-speed derailments, incursions into track work zones and movement of a train.	HSR/12-13 PS&E \$10,540,000 \$8,200,000 CONST \$29,300,000 \$31,640,000 0413000079 S R301GB	2012-13 104-6043 HSPTBF 30.10.100.000	\$39,840,000
2 \$61,308,000 SF Municipal Transportation Agency MTC 04-San Francisco	Central Subway. Construct a 5.2 mile extension of T-Third light rail from the Caltrain terminus area to south of Union Square and Chinatown. (Future Consideration of Funding – Resolution E-02-07; August 2001.) <u>Outcome/Output:</u> Expand passenger capacity of transit system, improve transit connectivity while reducing vehicle pollution.	HSR/12-13 CONST \$61,308,000 0400021155 S R294GA	2012-13 104-6043 HSPTBF 30.10.100.000	\$61,308,000

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.8b.(1)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Denix D. Anbiah
Division Chief
Local Assistance

Subject: **REQUEST TO EXTEND THE PERIOD OF CONTRACT AWARD FOR TWO LOCAL BRIDGE SEISMIC RETROFIT ACCOUNT (LBSRA) PROJECTS, PER LBSRA GUIDELINES WAIVER 12-58**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) extend the period of contract award identified for each project on the attached document.

ISSUE:

The Department sub-allocated \$332,400 for the construction of two locally-administered LBSRA projects identified on the attachment. The responsible agencies will be unable to award the contracts within six months of the sub-allocation. The attachment describes the details of the projects and the explanations for the delays. The respective agencies request extensions and the planning agencies concur.

BACKGROUND:

In May 2008, the Commission adopted the LBSRA Guidelines (Resolution LBS1B-G-0708-001), which requires the agency implementing a project to request a time extension if the project will not be awarded within six months of the sub-allocation date. The LBSRA Guidelines stipulate that the Commission may approve a waiver to the timely use of funds deadline one time only for up to 20 months.

Attachment

Time Extension/Waiver – Project Contract Award Deadline
Local Bridge Seismic Retrofit Account Projects

Project #	Applicant County Project Description Reason for Project Delay	Extension Amount <i>Construction Only</i>	Allocation Date Number of Months Requested Extended Deadline CT Recommendation
1	City of Antioch Contra Costa Wilbur Avenue & BNSF RR & Amtrak UP RR Bridge No. 28C0054	\$103,000	03/26/2012 6 Months 03/31/2013 Approve
<p>The City of Antioch (City) is requesting a six-month time extension to the period of contract award for Wilbur Avenue & Burlington Northern Santa Fe Railroad Company (BNSF) Railroad (RR) & Amtrak, Union Pacific RR project. The City cannot award the project until BNSF has executed the Construction and Maintenance Agreement for the project. Per the federal funding guidelines, a Construction and Maintenance Agreement must be executed due to the required construction easement on BNSF property. The agreement will grant the City a temporary easement for construction of bridge foundations located on BNSF property. The City submitted the draft agreement to BNSF on May 16, 2012 and has not received the executed agreement back from BNSF. The City expects the agreement to be executed by September 30, 2012, and the project will be awarded before March 31, 2013. In order to allow time for the City to execute the Construction and Maintenance Agreement with BNSF and to award the contract, the City is requesting a six-month time extension to March 31, 2013.</p>			
2	City of Los Angeles Los Angeles North Spring Street over Los Angeles River Bridge No. 53C0859	\$229,400	04/06/2012 5 Months 03/31/2013 Approve
<p>The City of Los Angeles (City) is requesting a five-month time extension to the period of contract award for the North Spring Street over Los Angeles River project. The North Spring Street over Los Angeles project requires a long bid period. This project crosses over the Los Angeles River and two railroad corridors requiring complex sequencing to construct within the dry season of the riverbed and allowable railroad work windows. The bid phase may require up to nine months to respond to bidder questions, review bids and bidder qualifications, and award to the lowest responsive bidder. Although the funds were allocated in April 2012, additional matching funds for the Highway Railroad Crossing Safety Account (HRCSA) were not allocated until May 23, 2012. The preparation of bid documents began after the HRCSA allocation. In order to allow for a nine-month bid period for this project, the City is requesting a five-month extension to March 31, 2013.</p>			

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.8b.(2)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Denix D. Anbiah
Division Chief
Local Assistance

Subject: **REQUEST TO EXTEND THE PERIOD OF CONTRACT AWARD FOR
LOCALLY- ADMINISTERED STIP PROJECTS, PER RESOLUTION G-06-08
WAIVER 12-59**

RECOMMENDATION:

The California Department of Transportation recommends the California Transportation Commission (Commission) extend the period of contract award for the time periods identified for each project on the attached document.

ISSUE:

The Commission allocated \$2,901,000 for the construction of three locally-administered State Transportation Improvement Program (STIP) projects identified on the attachment. The responsible agencies have been unable to award the contracts within six months of allocation. The attachment describes the details of the projects and the explanations for the delays. The respective agencies request extensions, and the planning agencies concur.

BACKGROUND:

In June 2006, the Commission adopted Resolution G-06-08, which requires the agency implementing a project to request a time extension if the project will not be awarded within six months of the allocation. STIP Guidelines stipulate that the Commission may approve a waiver to the contract award deadline one time only for up to 20 months in accordance with Section 14529.8 of the Government Code.

Attachment

CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

Reference No.: 2.8b.(2)
September 26-27, 2012
Attachment

Time Extension/Waiver – Project Contract Award Deadline
Local Streets and Roads Projects

Project #	Applicant County PPNO Project Description Reason for Project Delay	Extension Amount <i>Construction Only</i>	Allocation Date Resolution Number Number of Months Requested Extended Deadline CT Recommendation
1	City and County of San Francisco San Francisco County PPNO 04-9098H Point Lobos Streetscape Improvement Project	\$408,000	04/26/2012 FP-11-50 6 months 4/30/2013 Approve
<p>The City and County of San Francisco (City) is requesting a six-month extension to the period of contract award for Point Lobos Streetscape Improvement project. The City has experienced unanticipated delays in obtaining approval of the Authorization to Proceed with Construction (E-76) and some community concern on the traffic calming project.</p> <p>The City submitted the E-76 in January, 2012. However the approval of the E-76 was delayed by four months due to additional clarification required regarding the project utilizing the California Conservation Corps (CCC) and revisions to the terms and agreement with the Department. These issues were resolved in July 2012 and the E-76 approved in August 2012. Due to the recent outcome of the community meeting, the City needs to have an additional meeting to further educate the community. The City is requesting an additional six months to allow sufficient time to schedule and hold the meeting prior to advertising the contract. Therefore, the City is requesting a six-month extension to April 30, 2013.</p>			
2	City and County of San Francisco San Francisco County PPNO 04-9098J Arelious Walker Stairway Improvement Project	\$918,000	03/29/2012 FP-11-45 3 months 12/31/2012 Approve
<p>The City and County of San Francisco (City) is requesting a three-month extension to the period of contract award for the Arelious Walker Stairway Improvement project. The City has experienced delays in advertising and awarding the contract due to coordination efforts with community groups and the dissolution of the San Francisco Redevelopment Agency (SFRA).</p> <p>The project was originally sponsored by the SFRA. On December 29, 2011, the California Supreme Court issued its decision to uphold legislation dissolving the Community Redevelopment Agencies statewide. Consequently, the City worked to identify a new lead agency/project sponsor within the City. As a result, the project was transferred to the Department of Public Works (DPW) of the City. The DPW took over the project during the public comment and review process. Unresolved and additional comments and community concerns needed to be addressed by the DPW. The DPW had to get acquainted with the project prior to addressing the issues. The DPW has also had to work with the San Francisco Arts Commission (SFAC) to select the art design and artist for the stairway decoration component developed with community input. The coordination between the community, the SFAC and the DPW in resolving the issues has also delayed the project. The City anticipates advertising in October and awarding in November 2012. The City is requesting an additional month to allow for any unforeseen issues arising after advertising. Therefore, the City is requesting a three-month extension to December 31, 2012.</p>			
3	County of Los Angeles PPNO 07-4094 Vermont Avenue Median Landscaping Phase II Project	\$1,575,000	03/29/2012 FP-11-45 4 months 01/31/2013 Approve
<p>The County of Los Angeles (County) is requesting a four-month extension to the period of contract award for the Vermont Avenue Median Landscaping Phase II project. The County has experienced delays due to coordination efforts between the County's Department of Public Works Administration (DPW) and Chief Executive Office, and the incorporation of the new Disadvantaged Business Enterprise (DBE) requirements into the project documents.</p> <p>The County received the Authorization to Proceed with Construction (E-76) from the Department on June 25, 2012. The County then proceeded with the advertisement and award process. The County Board of Supervisors (Board) must approve the advertisement of the project. This approval process takes approximately ten weeks to complete upon receipt of the E-76. In order to expedite the award of the project, the County will be requesting the Board to delegate the authority to DPW to award the project. Otherwise, DPW will have to go through the Board approval process again to award the project. In addition, the Board approved the new Race Conscious DBE requirements and the County incorporated the new DBE requirements into the bid documents. The County anticipates advertising the project in September 2012 and awarding the construction contract in November 2012. To allow for any unforeseen issues arising after advertising, the County is requesting an additional two months. Therefore, the County is requesting a four-month extension to January 31, 2013.</p>			

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.8b.(3)
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: William D. Bronte
Division Chief
Rail

Subject: **REQUEST TO EXTEND PERIOD OF CONTRACT AWARD FOR ONE STATE
ADMINISTERED STIP RAIL PROJECT, PER RESOLUTION G-06-08
WAIVER-12-60**

RECOMMENDATION:

The California Department of Transportation requests that the California Transportation Commission (Commission) extend the period of contract award by three months, to December 31, 2012, for the State Transportation Improvement Program (STIP) Rail project, Capitalized Maintenance (Pacific Surfliner) (PPNO 75-2065I).

ISSUE:

At its March 2012 meeting, the Commission approved an allocation of \$1,000,000 in STIP funds for Capitalized Maintenance along the Pacific Surfliner corridor (Corridor). A portion of that allocation, totaling \$306,000, will be used by North County Transit District (NCTD) to install approximately 10,000 new mainline wood cross ties on the Corridor in San Diego County.

NCTD board approval is required for contracts over \$50,000. The board will be asked to authorize a contract for this project at its October meeting, after which a public bid process must be conducted. The bid process and execution of the FTA grant agreement will require an additional three months. NCTD requests a three-month extension to the period of contract award, to December 31, 2012.

BACKGROUND:

In June 2006, the Commission adopted Resolution G-06-08, which requires the agency implementing a project to request a time extension if the project will not be awarded within six months of the allocation. These guidelines stipulate that the Commission may approve a waiver to the contract award deadline one time only for up to 20 months in accordance with Section 14529.8 of the Government Code.

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: September 26-27, 2012

Reference No.: 2.8c.
Action Item

From: NORMA ORTEGA
Chief Financial Officer

Prepared by: Denix D. Anbiah
Division Chief
Local Assistance

Subject: **REQUEST TO EXTEND THE PERIOD OF PROJECT COMPLETION FOR LOCAL BRIDGE SEISMIC RETROFIT ACCOUNT, PER LBSRA GUIDELINES WAIVER 12-62**

RECOMMENDATION:

The California Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve the request by the City of Los Angeles (City) to extend the period of project completion for the North Main Street and Los Angeles River project for 20 months, from December 31, 2012 to August 31, 2014, per LBSRA Guidelines.

ISSUE:

In July 2007, the Commission approved Resolution LBS1B-A-0708-001, allocating \$13.5 million in LBSRA bond funds, and delegated authority to the Department to sub-allocate funds to projects. The Department sub-allocated \$965,295 to the City for the North Main Street and Los Angeles River project. The City is unable to complete project construction by the deadline of December 31, 2012, and is requesting a 20-month time extension to August 31, 2014.

BACKGROUND:

While excavating the bridge deck in January 2011, the contractor encountered an unknown Department of Water and Power (DWP) electrical duct bank. The duct bank consisted of seven 4-inch diameter conduits encased in concrete. The presence of this duct bank interfered with and complicated the proposed bridge retrofit.

In addition, the north and south sides of the bridge decks contain known electrical duct banks that were unexpectedly found to be encased in concrete. The encasement of these additional duct banks further interfered with construction completion.

In order to account for all three electrical duct banks, an engineering analysis was performed. The analysis found that these duct banks served nearby businesses and residents. The City determined that the most cost-effective choice was to relocate the duct banks. The discussions began with DWP regarding modification of the bridge project to account for the encased south and north side duct banks. The City has since begun discussions with the contractor to resume

construction on September 4, 2012. The project will have been delayed 20 months due to unforeseen electrical duct bank conflicts. Therefore, the City is requesting a 20-month extension to complete the construction contract by August 31, 2014.

In May 2008, the Commission adopted the LBSRA Guidelines (Resolution LBS1B-G-0708-001), which requires the implementing agency to request a time extension if the project will not meet project completion within 36 months of the sub-allocation date. The LBSRA Guidelines stipulate that the Commission may approve a waiver to the timely use of funds deadline one-time only for up to 20 months.