

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 25-26, 2024

From: STEVEN KECK, Chief Financial Officer

Reference Number: 3.8, Information Item

Prepared By: Jeffrey N. Wiley, Chief
Division of Project Management

Subject: CALTRANS' PROJECT DELIVERY QUARTERLY REPORT –
FIRST QUARTER FISCAL YEAR 2023-24

SUMMARY:

The California Department of Transportation (Department) has submitted its Division of Project Management's Fiscal Year 2023-24 Project Delivery Report, for the first quarter, to the California Transportation Commission (Commission).

BACKGROUND:

The purpose of the quarterly Project Delivery Report is to provide the Commission with project delivery information on transportation projects for which the Department was fully responsible for development and construction management. The report is pursuant to the reporting requirements specified by Government Code Sections 14524.16, 14526.6, and the State Highway Operation and Protection Program (SHOPP) Guidelines Section 56.

Attachment

“Provide a safe and reliable transportation network that serves all people and respects the environment.”



CALIFORNIA DEPARTMENT OF TRANSPORTATION

First Quarter Fiscal Year 2023-24 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



Contents

Executive Summary	Pg. 1
Performance Measures.....	Pg. 2
Project Watch List Summary	Pg. 3
Milestone Performance Report	Pg. 5
Project Approval, Environmental Documents.....	Pg. 6
Right of Way: Projects Certified.....	Pg. 7
Delivery: Projects Designed and Ready for Construction.....	Pg. 8
Construction: Projects Constructed.....	Pg. 10
Closeout Costs.....	Pg. 11
Appendix	Pg. 14
(A) Caltrans First Quarter, Fiscal Year 2023-24 Watch List.....	Pg. 15
Risk Description.....	Pg. 24
(B) Caltrans Fiscal Year 2023-24 State Highway Operation and Protection Program Project Closeout; Includes All Project Funds.....	Pg. 26
B1. SHOPP Only Funds Programmed, Allocated, and Expended.....	Pg. 28
(C) Caltrans Fiscal Year 2023-24 State Transportation Improvement Program Project Closeout.....	Pg. 37
(D) Caltrans Fiscal Year 2023-24 Capital Outlay Support G-12 Request Summary.....	Pg. 39
(E) Caltrans First Quarter, Fiscal Year 2023-24 Retired Risks.....	Pg. 40
(F) Construction Capital Closeout Summary.....	Pg. 43

Executive Summary

Introduction

The California Department of Transportation (Caltrans) delivers transportation capital programs that preserve, protect, and enhance performance of the state highway system. Operational improvement projects help the existing highway system function more efficiently. System preservation projects, such as bridge rehabilitation and pavement rehabilitation, help the highway system last longer and decrease maintenance costs. Safety projects reduce fatalities and serious injuries resulting from traffic accidents. System expansion projects reduce congestion by adding lanes or constructing new highways.

Purpose

This report provides project delivery information on transportation projects for which Caltrans was fully responsible for development and construction management.

Performance Measures

Measuring and reporting performance on project milestones shows how well Caltrans is meeting its commitments to deliver projects as promised in its primary work programs: the State Transportation Improvement Program (STIP), the State Highway Operation and Protection Program (SHOPP), and for locally funded projects where Caltrans is the implementing agency.

Project Delivery Performance Measure Summary – 1st Quarter Fiscal Year 2023-24								
Measure	Year-To-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
	Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
Project Approval, Environmental Documents								
Draft Environmental Documents Completed	8	20	40%	86	9%	85	99%	80%
Projects Approved	13	38	34%	199	7%	194	97%	90%
Right of Way: Projects Certified								
Projects Certified	28	48	58%	282	10%	277	98%	89%
Delivery: Projects Designed and Ready for Construction								
Projects Designed and Ready for Construction	10	40	25%	296	3%	290	98%	89%
Capital Value Ready for Allocation (millions) ¹	\$109	\$389	28%	\$5,345	2%	\$5,129	96%	85%
Construction: Projects Constructed								
Projects Constructed	34	46	74%	274	12%	264	96%	81%
Closeout Costs								
State Transportation Improvement Program Costs (millions) ¹	\$36 ²	\$37 ³	97%	NA	NA	NA	NA	91%
State Highway Operation and Protection Program Costs (millions) ¹	\$370 ²	\$423 ³	87%	NA	NA	NA	NA	88%

¹ Dollars are rounded to the nearest million.

² Total support and capital expenditures.

³ Total support and capital approved budget including G-12 and Supplementals.

Project Watch List Summary

The Project Watch List identifies projects deemed "at risk" for budget overruns or schedule delays. Projects are continuously monitored and brought to the attention of managers and transportation stakeholders to resolve or minimize issues affecting the budget, scope, or schedule.

The watch list will change from one quarter to another (projects dropped or added) as supplemental funds are approved, budget risks are mitigated, and schedule risks are resolved. Since the report is prepared quarterly, and in order to keep projects on track to award, projects that have not been included on the watch list may require supplemental funds requests between reports. While this report is intended to reflect information at the end of the reporting period, information for narratives is updated up to the time the report is published to provide the most accurate information possible. The Watch List is current as of November 3, 2023; Appendix A shows the current Project Watch List.

Delivery and Budget Risks

Commission guidelines require Caltrans to deliver projects in the fiscal year in which Construction Capital is programmed. If there is a risk that a project will not be delivered in the programmed fiscal year, Caltrans adds the project to the Watch List. A summary of current delivery risks is provided in the table below. Project-specific delivery risks are provided in the Watch List (Appendix A).

Summary of Delivery Risks

Risk Level	Number of Projects	Programmed Budget \$ (millions)
Very High	25	\$649
High	28	\$650
Medium	23	\$583
Low	14	\$928
Total	90	\$2,810

Note: 296 projects with a programmed Construction Capital budget of \$5.345 billion are planned for delivery in Fiscal Year 2023-24.

Caltrans balances risk in project budgeting with the need to ensure that an appropriate mix of projects are brought forward in sufficient quantities to use its annual federal obligation authority and other available transportation funding effectively. Complete and reasonable estimates are necessary to avoid undesired consequences, including loss of federal or local funds. Before presenting capital or capital outlay support (COS) budget change requests to the Commission, Caltrans thoroughly examines each request to validate costs and evaluate options. A summary of current budget risks is provided in the table below.

Summary of Potential Supplemental Funds

Budget Risk Type	Projects	Programmed Budget (millions)	Estimated Risk \$ (millions)	Potential Date
Pre-Construction – 93 of 1,030 Total Projects or 9%				
COS Supplementals	58	\$129	\$114	Within 6 months
Greater Than 120% Allocations	26	\$892	\$276	Within 6 months
Supplemental to Award	9	\$152	\$46	Within 6 months
During Construction – 72 of 810 Total Projects¹ or 9%				
COS Supplementals	30	\$1,150	\$927	Within 1 year
Supplementals to Complete Construction	35	\$1,310	\$126	Within 1 year
Partnership Projects - Local Agency Implementing Agency	7	\$279	\$4	After completion
Post-Construction – 16 of 835 Total Projects or 2%				
COS Supplementals	1	\$6	\$2	After completion
Supplementals to Closeout	13	\$766	\$31	After completion
Right of Way Adjustments	2	\$6	\$4	After completion
Total	181	\$4,690	\$1,530	
Total Risks Versus Active Projects: 181 of 2,858² or 6%				

¹ The estimated total number of STIP and SHOPP projects in Construction as of October 2, 2023, HQs Division of Construction.

² 2,858 is the total number of authorized projects as of October 2, 2023, Statewide Delivery Plan, HQs Division of Project Management.

Project Delivery Milestone Performance Report

Project Approval, Environmental Documents

Draft Environmental Documents Completed Summary

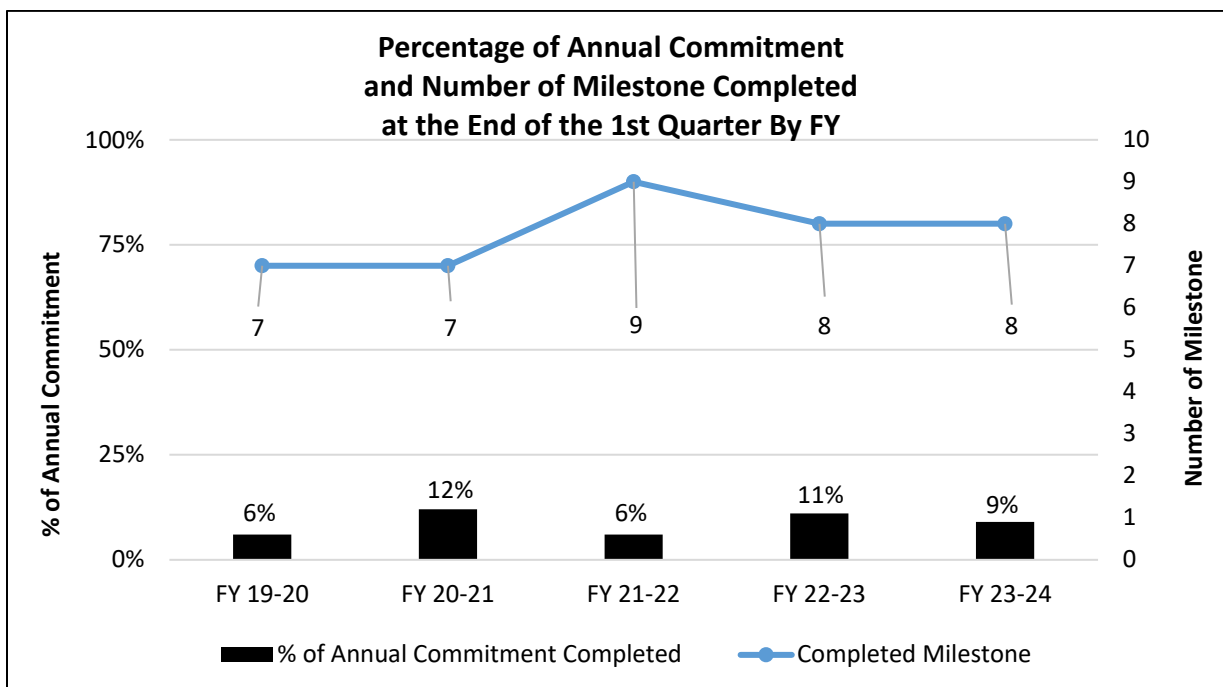
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

In fiscal year 2023-24, Caltrans committed to deliver 20 draft environmental documents. Through the end of the first quarter, fiscal year 2023-24, Caltrans completed a total of 8, or 9 percent of the annual commitment.

Measure: Draft Environmental Documents Completed – 1st Quarter FY 2023-24

Fiscal Year 2023-24

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
8	20	40%	86	9%	85	99%	80%



Project Approval Summary

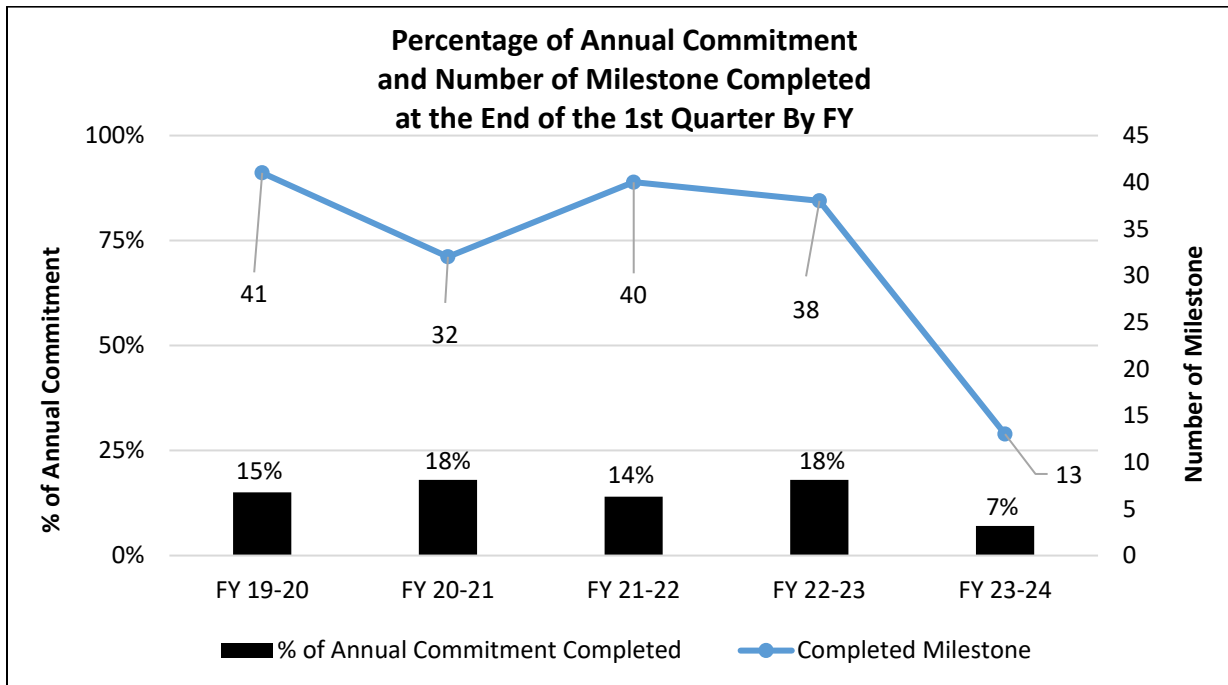
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative and includes the project's environmental document.

In fiscal year 2023-24, Caltrans committed to deliver 38 project approvals and environmental documents. Through the end of the first quarter, fiscal year 2023-24, Caltrans approved a total of 13, or 7 percent of the annual commitment.

Measure: Projects Approved, Environmental Documents – 1st Quarter FY 2023-24

Fiscal Year 2023-24

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
13	38	34%	199	7%	194	97%	90%



Right of Way: Projects Certified

Projects Certifications Summary

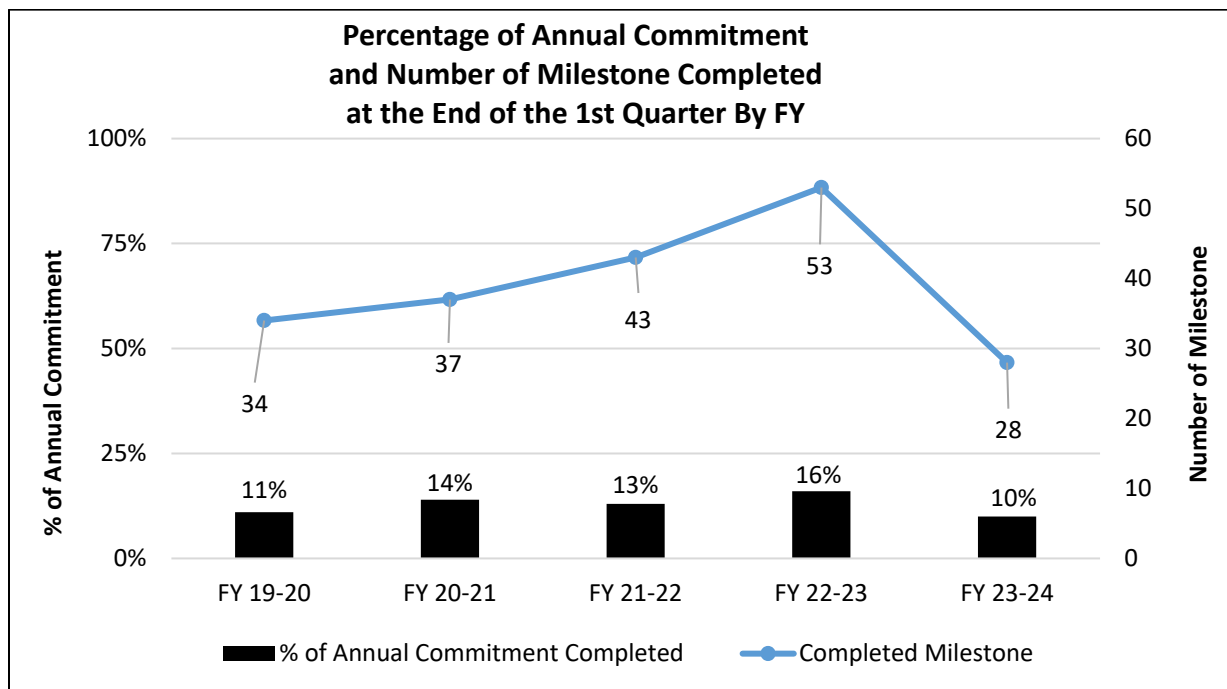
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

In fiscal year 2023-24, Caltrans committed to certify right of way for 48 projects. Through the end of the first quarter, fiscal year 2023-24, Caltrans certified a total of 28 projects, or 10 percent of the annual commitment.

Measure: Projects Certified – 1st Quarter Fiscal Year 2023-24

Fiscal Year 2023-24

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
28	48	58%	282	10%	277	98%	89%



Delivery: Projects Designed and Ready for Construction

Contract for Delivery Summary

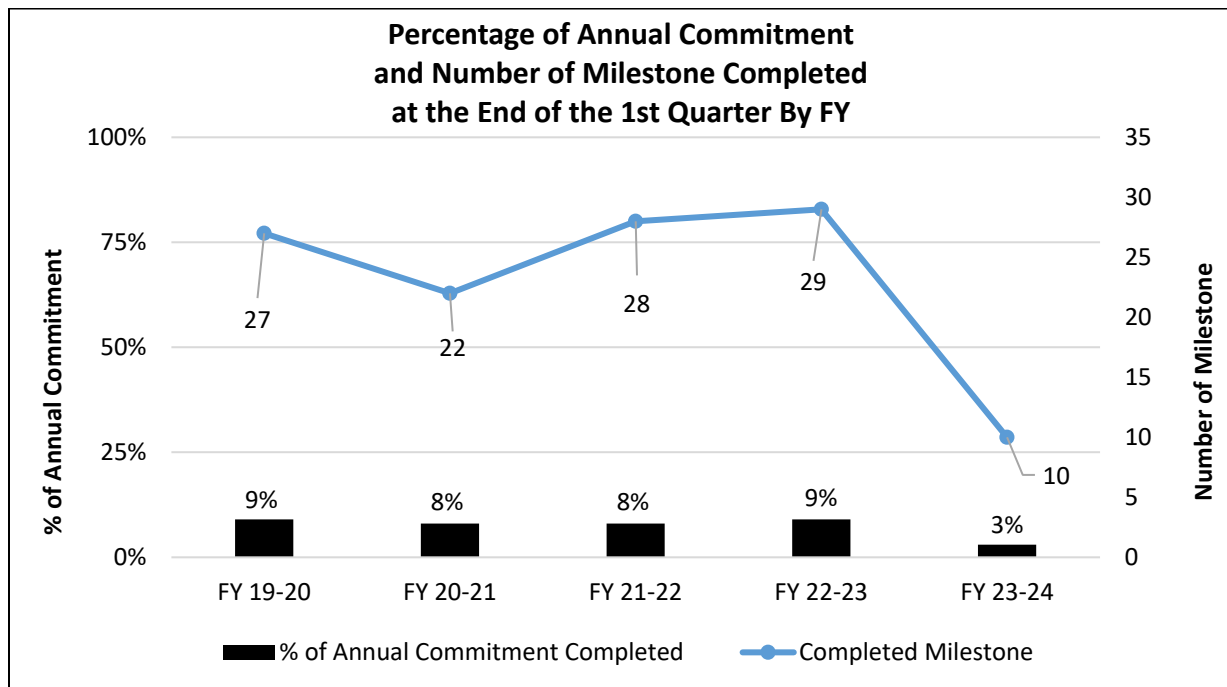
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates and secure rights-of-way and permits in that fiscal year. This allows Caltrans to advertise and award construction contracts and begin construction.

In fiscal year 2023-24, Caltrans committed in the Contract for Delivery to deliver 40 projects ready for construction, valued at \$5.345 billion. Through the end of the first quarter, fiscal year 2023-24, Caltrans delivered 10 projects, or 3 percent of the annual commitment, with an estimated value of \$109 million.

Measure: Projects Designed and Ready for Construction – 1st Quarter FY 2023-24

Fiscal Year 2023-24

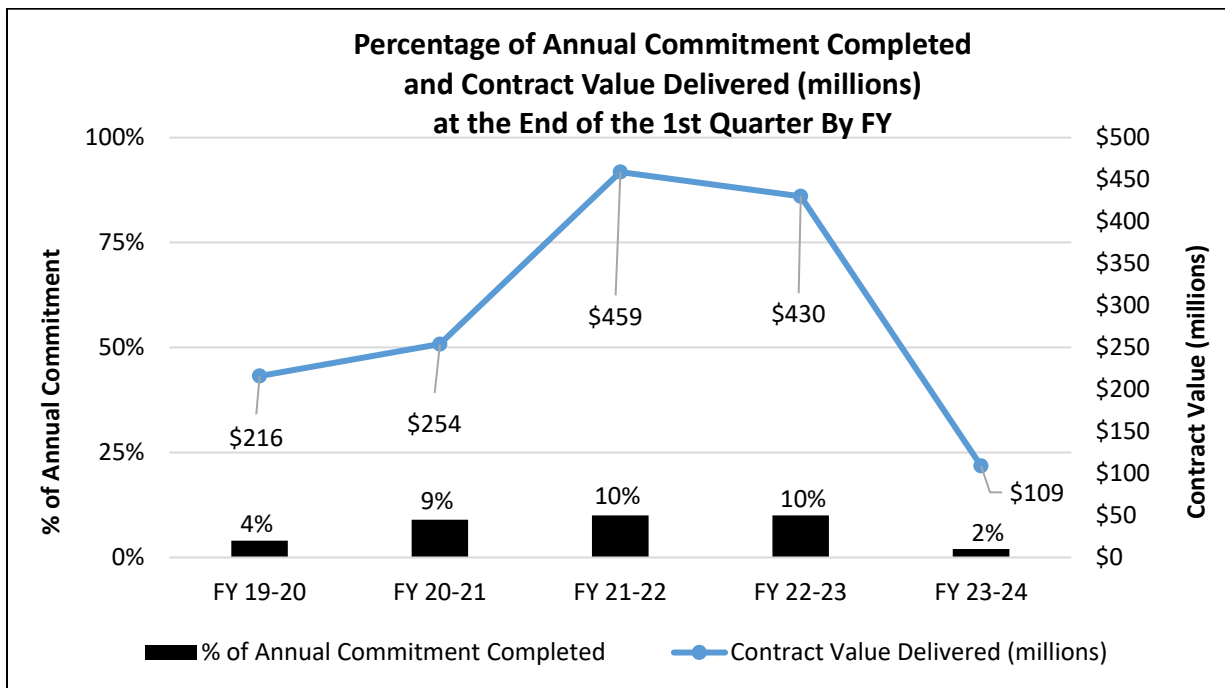
Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
10	40	25%	296	3%	290	98%	89%



Measure: Contract Value Delivered – 1st Quarter Fiscal Year 2023-24

Fiscal Year 2023-24 Contract for Delivery (millions)

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
\$109	\$389	28%	\$5,345	2%	\$5,129	96%	85%



Construction: Projects Constructed

Projects Constructed Summary

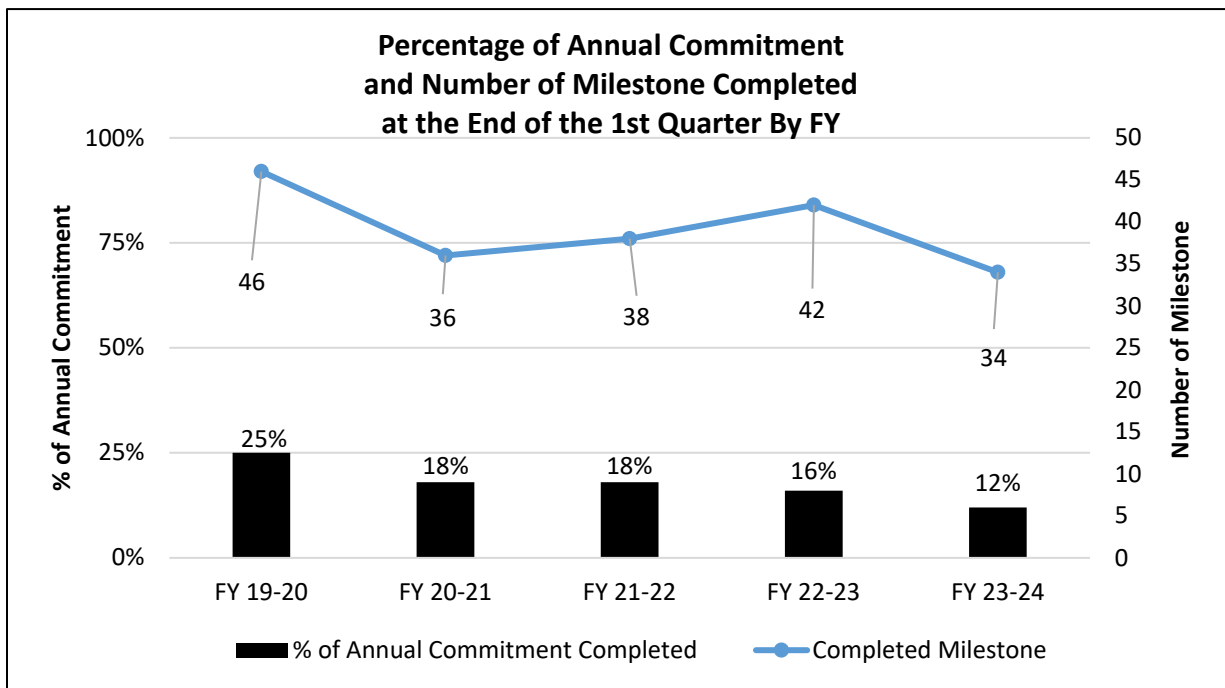
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor’s work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

In fiscal year 2023-24, Caltrans committed to complete construction of 46 projects. Through the end of the first quarter, fiscal year 2023-24, Caltrans has completed 34 projects, or 12 percent of the annual commitment.

Measure: Projects Constructed – 1st Quarter Fiscal Year 2023-24

Fiscal Year 2023-24

Year-to-Date thru 1st Quarter			Annual Commitment		Year-End Projection		Last Five Fiscal Year Average
Completed	Plan	Percent	Plan	Percent	Forecast	Percent	Percent
34	46	74%	274	12%	264	96%	81%



STIP and SHOPP Closeout Costs

Closeout Costs Summary

Pursuant to State Transportation Improvement Program guidelines and statutory requirements, Caltrans is reporting project closeout by comparing actual costs to final approved budgets. In consultation with Commission staff, project closeout reporting reflects projects where the construction contract was accepted (completed) two quarters ago.

- Through the end of the first quarter, fiscal year 2023-24, Caltrans has closed out 1 State Transportation Improvement Program projects. The final approved budget for these projects was \$37 million. The actual cost to complete these projects was \$36 million, or 97 percent of the final approved budget.
- Through the end of the first quarter, fiscal year 2023-24, Caltrans has closed out 40 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$423 million. The actual cost to complete these projects was \$370 million, or 87 percent of the final approved budget.

Measure: Program Costs – 1st Quarter Fiscal Year 2023-24

Program	Expended (millions)	Budget (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP ¹	\$36 ²	\$37 ³	\$1	97%	91%
SHOPP ¹	\$370 ²	\$423 ³	\$53	87%	88%

¹ Dollars are rounded to the nearest million.

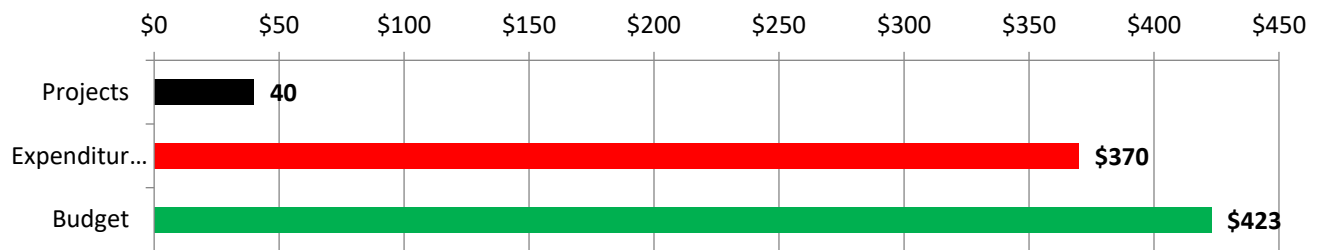
² Total support and capital expenditures.

³ Total support and capital approved budget including G-12 and Supplementals.

State Transportation Improvement Program Closeout – Program Costs (millions)



State Highway Operation and Protection Program Closeout – Program Costs (millions)



Commission Initial Allocation, Final Approved Costs, and Expended Costs for Allocated Construction Components

SHOPP

Pursuant to Government Code Sections 14526.6 and the State Highway Operations and Protection Program (SHOPP) Guidelines Section 56 adopted in June 2020, this quarterly report provides the following.

- Appendix B: SHOPP projects that include SHOPP funds as well as other contributing funds, programmed, allocated, and expended at the time the construction contract was accepted for the projects.
- Appendix B1: A summary by phase of SHOPP only funds programmed, allocated, and expended at the time the construction contract was accepted for the projects.

Construction costs are calculated six months after the end of construction.

STIP

As required by Government Code 14525.6, the table below provides a comparison between the Commission's initial allocation, final approved state only costs and expended costs for STIP projects that completed construction in the first quarter of Fiscal Year 2023-24. This provides an indication of how adjustments subsequently made after the initial vote (Commission approved supplemental funds or Caltrans delegated funding authority) compared to the initial allocated amounts for each program.

The table below is generated from the projects listed in Appendix C of this report. Construction costs are calculated six months after the end of construction.

STIP Programmed Projects¹ Closeout – Construction Costs (\$1,000s)

Program	Construction Support ²			Construction Capital		
	Initial Allocation	Final Approved Budget ³	Expended	Initial Allocation	Final Approved Budget ³	Expended
Regional Transportation Improvement Program (RTIP) and Interregional Transportation Improvement Program (ITIP)	6,000	6,000	5,943	26,828	26,828	25,724
OTHER⁴				240	240	240

¹ STIP Programmed Projects often include other fund types needed to complete projects; these include and not limited to: TCIF, SHOPP, CMAQ, Locally Generated, and Federal Discretionary funds. The budget and expenditure from each fund type are based on the best available data at the time.

² Construction Support totals reported: Government Code 14525.5 requires the Commission to allocate construction support for STIP funds and requires Caltrans to report on allocated construction components.

³ Final Approved Budget, excluding right-of-way capital, is the sum of all approved Commission allocations plus delegated G-12 adjustments.

⁴ OTHER includes Locally Generated (i.e., measure funds...) and Federal Discretionary funds.

Appendix

- (A) Caltrans First Quarter, Fiscal Year 2023-24 Watch List.
- (B) Caltrans Fiscal Year 2023-24 State Highway Operation and Protection Program Project Closeout. SHOPP projects that includes SHOPP funds as well as other contributing funds for all support and capital phases, programmed, allocated, and expended at the time the construction contract was accepted for projects. Construction costs are calculated six months after the end of construction.

(B1) A summary by phase of SHOPP only funds programmed, allocated, and expended at the time the construction contract was accepted for the projects. Construction costs are calculated six months after the end of construction.
- (C) Caltrans Fiscal Year 2023-24 State Transportation Improvement Program Project Closeout. Construction costs are calculated six months after the end of construction.
- (D) Caltrans Fiscal Year 2023-24 Capital Outlay Support G-12 Request Summary.
- (E) Caltrans First Quarter, Fiscal Year 2023-24 Retired Risks.
- (F) Construction Capital Closeout Summary.

(A) Caltrans First Quarter, Fiscal Year 2023-24 Watch List

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Delays: 90 Projects with Programmed Budget of \$2.81B are at risk of missing the FY 23/24 and beyond delivery years									
01-0F710	MEN	001	Gualala Shoulders	SHOPP	8,464	Fiscal Year Delivery	Very High	Increased	Utility Conflicts/Relocation; Stakeholder Concerns; and Permits-There is a statewide issue with PG&E regarding prescriptive claims vs prescriptive rights which impacts who pays for the relocation of the utilities. An item on the conflict map has been determined to be prescriptive claim that has not been perfected through courts. This is likely to be litigated. In addition, the project is located along the Mendocino 1 Coast. There is a community group that opposes all projects along the coast. The team is working to gain permits and complete PS&E package. Difficulty has arisen in achieving the permit-driven mitigation requirements. Offsite mitigation is being used to compensate for limited availability within project limits. Disagreement between the state and county coastal commission jurisdiction has created a new complication that could delay permit acquisition and delay the planned fiscal year delivery.
01-0I890	HUM	036	CARLOTTA SHOULDER WIDEN	SHOPP	29,644	Fiscal Year Delivery	Very High	New	Right of Way Acquisition and Utility Conflicts/Relocation-PG&E and Caltrans are in disagreement regarding who is responsible to pay for one pole on the project. This issue has been elevated to the Caltrans Headquarters and PG&E management. Until this issue is resolved, Right of Way certification cannot get executed and PG&E cannot schedule their relocation work. The project delivery is at risk.
01-0K940	HUM	101	Broadway Complete Streets	SHOPP	15,700	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition and Permits-Due to the project being programmed in the 2020 SHOPP and not eligible to be a long-lead project, the project was required to have a target delivery in Fiscal Year 23/24, which has compressed the right of way acquisition timeline as well as the permitting timeline. In the event right of way condemnations or coastal development permit are required, project delivery will likely be delayed.
03-4H980	PLA	089	Tahoe City Housing Replacement	SHOPP	5,690	Fiscal Year Delivery	Very High	New	Utility Conflicts/Relocation and Permits-The risks to delivery are: obtaining the State Fire Marshal's review and approval, environmental permits, and Tahoe Regional Planning Authority permits. These requirements may potentially result in schedule delays.
03-2J070	BUT	099	Butte 99 Keefer Slough	SHOPP	6,035	Fiscal Year Delivery	Very High	New	Stakeholder Concerns and Permits-This project is funded through a Federal Emergency Management Agency (FEMA) grant. FEMA is responsible for providing the National Environmental Policy Act (NEPA) documents as the lead agency. District has submitted the plans and are waiting for the FEMA's review. Currently, FEMA does not have an estimated completion date for the NEPA documents.
04-1G900	SM	082	82 ADA Burlingame	SHOPP	16,184	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition; Environmental Mitigation; and Utility Conflicts/Relocation-At the project location, about 200 private residents encroach onto State's Right of Way; the project involves replanting 300 historically registered trees; and utility relocation.
04-4H060	SOL	084	Real McCoy Fender & Ramp Replacement	SHOPP	20,530	Fiscal Year Delivery	Very High	Increased	Permits-A lengthy process of permitting reviews by two reclamation Districts, Central Valley Flood Protection Board and US Army Core of Engineers. 408 permits are required for drilling for Geotech investigation, and for construction. Drilling permit is still under review process. The current project delivery schedule is at risk.
04-4G780	SON	001	SON 1 CL rumble strip	SHOPP	21,877	Fiscal Year Delivery	Medium	Increased	Permits.
04-0J550	ALA	084	Scour at Arroyo De La Laguna	SHOPP	45,963	Fiscal Year Delivery	High	New	Permits; Right of Way Acquisition; and Utility Conflicts/Relocation.
04-2J510	MRN	001	Rehabilitate Culvert	SHOPP	6,793	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-The project involves compressed schedule to obtain several environmental permits. Two parcels are needed which includes a permanent drainage easement.
04-4J830	NAP	128	Hopper Slough Bridge Replac	SHOPP	21,882	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
04-4J820	NAP	121	Tulucay Creek Bridge Replacement	SHOPP	32,972	Fiscal Year Delivery	Very High	Same as Previous	Utility Conflicts/Relocation-PG&E will require 2 years to relocate the transmission and distribution lines for the project and it has yet to assign a Project Manager for the project. AT&T fiber lines may also need to be protected in place during construction, as they are unlikely to be relocated due to lack of slack in the cables. The project has a high risk of fiscal year delivery failure.
04-4J860	MRN	101	Multi-asset Interchange Improvement	SHOPP	38,666	Fiscal Year Delivery	Very High	Same as Previous	Design Strategy Changes-Transit agencies comments and modification to the build alternative may trigger change in environmental and design footprints and new right of way acquisition. These changes may impact the fiscal year delivery.
04-0K810	SM	082	SM 82 Roadway Rehab 3R	SHOPP	121,099	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition; Environmental Mitigation; and Utility Conflicts/Relocation-The project is in the vicinity of project 04-1G900. At the project location, about 200 private residents encroach onto the State's Right of Way; the project involves replanting 300 historically registered trees; and utility relocation.
04-1K510	ALA	084	ALA DRAINAGE RESTORATION	SHOPP	13,670	Fiscal Year Delivery	Very High	Same as Previous	Right of Way Acquisition-The project needs two parcels and one Permanent Access Easement, which will potentially delay project delivery.
04-1K720	SON	001	Rehabilitate Culvert	SHOPP	6,481	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition and Permits.
04-1K760	SON	001	Son 1 Culverts Rehab	SHOPP	3,405	Fiscal Year Delivery	High	Same as Previous	Permits.
04-2K360	SON	116	SON 116 Slide Repair	SHOPP	18,241	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition.
04-0P900	ALA	580	BRIDGE REHABILITATION	SHOPP	38,851	Fiscal Year Delivery	High	Increased	Right of Way Acquisition.
04-0P910	ALA	680	BRIDGE SCOUR MITIGATION	SHOPP	13,456	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
04-0P960	MRN	001	Marin 1 Bridge Rail replacements	SHOPP	14,681	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-The project involves compressed schedule to obtain several environmental permits. Also, the project needs three parcels which includes the Marin County Flood Control District's and National Park Service's properties.
04-0Q120	SF	280	CAPM SF-280	SHOPP	105,313	Fiscal Year Delivery	High	New	Right of Way Acquisition and Permits.
04-0Q480	SM	084	STORM DAMAGE PERMANENT RESTORATION	SHOPP	10,187	Fiscal Year Delivery	Medium	New	Permits and Right of Way Acquisition.
04-0Q790	NAP	121	STORM DAMAGE - PERMANENT RESTORATION	SHOPP	10,191	Fiscal Year Delivery	High	New	Right of Way Acquisition.
04-0Q830	NAP	029	STORM DAMAGE - PERMANENT RESTORATION	SHOPP	4,820	Fiscal Year Delivery	Low	Decreased	Right of Way Acquisition.
04-1Q230	MRN	131	MARIN SR 131, CAPM	SHOPP	22,883	Fiscal Year Delivery	High	New	Design Strategy Changes.
04-1Q340	SON	001	Jenner Replace Culvert	SHOPP	11,258	Fiscal Year Delivery	High	Same as Previous	Permits and Right of Way Acquisition.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
04-1Q620	NAP	121	Minor Pavement Rehabilitation	SHOPP	48,499	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
04-1Q820	SF	101	04-1Q820_SF 101-Roadway Rehab 3R	SHOPP	83,427	Fiscal Year Delivery	Very High	Increased	Design Strategy Changes-The project involves placement of Continuous Reinforced Concrete Pavement (CRCP) that requires more room than traditional pavement replacement strategies. An adequate Traffic Management Plan (TMSp) is needed which will likely result in possible full freeway closure to accommodate the placement of CRCP and coordination between the City and County of San Francisco on the updated TMSp. The project delivery will be potentially delayed.
04-2Q420	SON	116	SON 116 Bridge railing systems	SHOPP	9,440	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-The project involves compressed schedule to obtain several environmental permits. Also, the project needs 6 Temporary Construction Easements.
04-2Q440	SON	121	SON-121 Bridge railing upgrade	SHOPP	14,580	Fiscal Year Delivery	Medium	Same as Previous	Environmental Mitigation.
04-2Q500	MRN	037	Petaluma River Bridge	SHOPP	44,750	Fiscal Year Delivery	Very High	Same as Previous	Permits-The project involves several environmental permits from regulatory agencies. In addition, some permits require detailed designs which will not be available until later in the project development process. The project has a potential to fail the fiscal year delivery.
04-2Q720	ALA	061	PAVEMENT PRESERVATION	SHOPP	26,458	Fiscal Year Delivery	High	New	Complete Streets.
04-2Q780	SON	012	SR 12-Boas Dr Intersection Improvements	SHOPP	6,144	Fiscal Year Delivery	High	New	Right of Way Acquisition and Utility Conflicts/Relocation.
04-1Q582	SM	101	CAPM MULTI ASSET PAVEMENT REHABILITATION	SHOPP	163,974	Fiscal Year Delivery	Medium	New	Permits and Utility Conflicts/Relocation.
04-2Q53U	MRN	001	Marin Hwy 1 Combined Culvert replacement	SHOPP	24,888	Fiscal Year Delivery	Very High	Same as Previous	Permits and Right of Way Acquisition-The project has a compressed schedule to obtain several environmental permits. Also, the project needs 50 Temporary Construction Easements.
04-2Q20U	SON	037	IMPROVE TRAFFIC OPERATIONS AT INTERSECTION	SHOPP	26,446	Fiscal Year Delivery	High	New	Permits.
05-1E030	SB	001, 166	Guadalupe ADA	SHOPP	15,348	Fiscal Year Delivery	Very High	New	Right of Way Acquisition and Utility Conflicts/Relocation-Due to the location within the City of Guadalupe, there are 85 parcels to be acquired. There is not enough time to appraise and acquire all of the parcels by the original delivery date.
05-1H610	SB	001	Solomon Canyon Rumble Strip/Shoulder Widening	SHOPP	28,748	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation and Right of Way Acquisition.
05-1J830	SCR	001, 152	129 Paving, Sign Panels, Lighting, TMS Improvement	SHOPP	17,068	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition and Complete Streets-This project has a total of 36 parcels, with approximately 25-30 Deeds required for the project to reach Right of Way Certification (RW Cert). The high number of parcels is tied to the additional Complete Streets features added to the project during PAED. Appraisals are 5% complete. Acquisitions will require 6-10 months to complete after Appraisals, positioning the RW Cert at a very High Risk of Fiscal Year Delivery.
05-1J880	MON	068	Route 68 Drainage Improvements	SHOPP	17,342	Fiscal Year Delivery	Very High	New	Permits; Right of Way Acquisition; Utility Conflicts/Relocation; and Environmental Mitigation-This project requires a Coastal Development Permit (CDP) prior to Ready to List (RTL) scheduled on 6/7/24. If the CDP is not completed and/or approved, this project will not make RTL. This project requires the relocation of utilities and utility vertical clearance exceptions at several culverts. This project also requires Right of Way acquisition of drainage easements and temporary construction easements (TCEs). If there are any delays in Right of Way appraisals and acquisition, and/or utility agreements, project delivery will be delayed.
05-1J960	SCR	001	Scr 1 Roadside Safety	SHOPP	6,461	Fiscal Year Delivery	Very High	New	Alternative Delivery Method and Permits-Issuance of Coastal Development Permits (CDPs) are required to Ready-To-List (RTL) the project. The applications for the CDPs require 60% Plans be attached for submission. However, 60% PS&E is anticipated in February 2024 and there is a 12-to-14-month lead time for issuance of the CDPs. This will likely push the anticipated RTL date to April 2025.
05-1J970	SLO	058	Santa Margarita 58 CAPM	SHOPP	15,995	Fiscal Year Delivery	Medium	Same as Previous	Design Strategy Changes, Environmental Document Change, Funding Constraints.
05-1K440	MON	101	King City CAPM	SHOPP	37,400	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
05-1K450	SB	101	North Nojiqui Grade CAPM & Drainage	SHOPP	21,813	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
05-1K510	SB	101	Zaca Station to Orcutt Drainage Rehab	SHOPP	10,251	Fiscal Year Delivery	Low	New	Right of Way Acquisition.
05-1K520	SB	154	Hwy 154 Drainage Improvements	SHOPP	17,407	Fiscal Year Delivery	Very High	New	Permits and Right of Way Acquisition-The achievement of Draft Environmental Document (DED) was delayed from August 2022 to January 2023 due to the level of comments received during DED review. Right of Way (RW) acquisition has begun and includes 7 permanent and 8 temporary acquisitions across 12 parcels. 6 of 12 parcels are US Forest lands, and 1 belongs to Santa Barbara County. The team has begun negotiations with the landowners. The current project delivery schedule is at risk.
05-1K680	SLO	101	D5 Maintenance Station Relocation	SHOPP	76,934	Fiscal Year Delivery	Low	New	Design Strategy Changes.
06-48740	TUL	099	CALDWELL INTERCHANGE	STIP	54,600	Fiscal Year Delivery	Low	New	Railroad Involvement; Utility Conflicts/Relocation; and Right of Way Acquisition.
06-0V610	KER	119	Pumpkin Center 3R Rehab	SHOPP	59,000	Fiscal Year Delivery	Low	New	Right of Way Acquisition.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	16,740	Fiscal Year Delivery	Medium	New	Railroad Involvement and Utility Conflicts/Relocation.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	401,013	Fiscal Year Delivery	Low	New	Design Strategy Changes; Railroad Involvement; Right of Way Acquisition; and Utility Conflicts/Relocation.
06-0X240	KER	033	Ker 33 Culvert Rehab	SHOPP	11,890	Fiscal Year Delivery	Low	New	Permits and Right of Way Acquisition.
06-0X250	TUL	099	Tul 99 Culvert Rehab	SHOPP	13,990	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
06-0X770	KER	043	Wasco SR43/46 Intersection Improvements	SHOPP	10,100	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	18,735	Fiscal Year Delivery	High	New	Complete Streets; Design Strategy Changes; and Stakeholder Concerns.
06-0Y950	KIN	041	Kettleman Roundabout	SHOPP	18,981	Fiscal Year Delivery	Medium	New	Right of Way Acquisition and Utility Conflicts/Relocation.
06-0Y410	FRE	180	Dickenson Roundabout	SHOPP	13,595	Fiscal Year Delivery	Low	New	Utility Conflicts/Relocation.
06-1A310	TUL	190	190/Rockford Road Roundabout	SHOPP	10,100	Fiscal Year Delivery	Medium	New	Utility Conflicts/Relocation.
06-1A470	KER	043	Santa Fe Roundabout	SHOPP	12,367	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
06-1E420	TUL	063	SR 63 (OROS) TRAFFIC SAFETY IMPROVEMENT	SHOPP	2,820	Fiscal Year Delivery	Medium	New	Right of Way Acquisition and Environmental Document Change.
07-34450	VEN	150	VEN-150 Pavement Rehab and Curb Ramps	SHOPP	18,719	Fiscal Year Delivery	Low	New	Utility Conflicts/Relocation.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	32,720	Fiscal Year Delivery	Low	New	Design Strategy Changes.
08-1F400	SBD	066	SBD 066 UPGRADE TO STANDARD BRIDGE RAIL	SHOPP	26,918	Fiscal Year Delivery	Medium	New	Permits.
08-0G850	RIV	010	0G850	SHOPP	40,178	Fiscal Year Delivery	Low	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
08-1G660	SBD	066	SBD 66 CAPM	SHOPP	26,918	Fiscal Year Delivery	Medium	New	Permits; Right of Way Acquisition; and Utility Conflicts/Relocation.
08-1K690	RIV	074	RIV 74 LAKE ELSINORE MEDIAN BUFFER & WIDEN SHLDRS	SHOPP	115,225	Fiscal Year Delivery	Low	New	Right of Way Acquisition.
09-36680	INY	395	Meadow Farms ADA	SHOPP	25,009	Fiscal Year Delivery	High	New	Right of Way Acquisition.
09-37430	MNO	395	LEE VINING REHAB	SHOPP	27,848	Fiscal Year Delivery	High	New	Design Strategy Changes.
09-37450	INY	395	LONE PINE SIDEWALK	SHOPP	6,555	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Delivery Risks-Continued									
09-37470	INY	395	BISHOP PAVEMENT	SHOPP	25,209	Fiscal Year Delivery	High	New	Design Strategy Changes; Right of Way Acquisition; and Permits.
09-37900	INY	395	MANZANAR PAVEMENT	SHOPP	53,674	Fiscal Year Delivery	Medium	Same as Previous	Complete Streets and Design Strategy Changes.
09-37910	INY	395	FISH SPRINGS PAVEMENT	SHOPP	40,815	Fiscal Year Delivery	Low	New	Permits.
10-0169U	MER	165	MER 5 OPERATIONAL IMPROVEMENTS	SHOPP	5,100	Fiscal Year Delivery	Very High	New	Right of Way Acquisition; Utility Conflicts/Relocation; and Railroad Involvement-Right of Way Certification is at high risk. Seven parcels need Right of Way acquisition. Relocation of ten PG&E poles and AT&T Utility is needed. One location will involve Railroad.
10-1C050	SJ	004	SJ 4 CAPM	SHOPP	48,550	Fiscal Year Delivery	Very High	Increased	Right of Way Acquisition-There are 18 Type A parcels involved, 22 permanent takes plus 8 Temporary Construction Easements. The current project delivery schedule is at risk.
10-1F250	TUO	120	SR 120 TUO Drainage System	SHOPP	7,119	Fiscal Year Delivery	High	Increased	Right of Way Acquisition.
10-1G620	CAL	004	CAL 4 Culvert Replacement	SHOPP	6,689	Fiscal Year Delivery	Medium	Same as Previous	Right of Way Acquisition.
10-1G270	CAL	049	SR 49 CURB RAMPS	SHOPP	16,640	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
10-01720	ALP	004	SR4 Pavement Anchor Project	SHOPP	47,947	Fiscal Year Delivery	Low	Same as Previous	Right of Way Acquisition.
10-1F970	STA	099	SJ & STA TMS	SHOPP	12,952	Fiscal Year Delivery	High	New	Railroad Involvement.
10-0V690	MER	059	Merced Pavement Anchor Project	SHOPP	20,000	Fiscal Year Delivery	High	New	Permits.
10-1K460	SJ	120	French Camp RD Intersection Control	SHOPP	7,699	Fiscal Year Delivery	High	Increased	Railroad Involvement and Utility Conflicts/Relocation.
10-1K820	CAL	026	HWY 26/49 Intersection Control Improvement	SHOPP	18,952	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
10-1L870	MER	165	MER 165 Intersection Control	SHOPP	9,916	Fiscal Year Delivery	Medium	New	Right of Way Acquisition.
10-1M590	SJ	088	SR88 Pavement Anchor Project	SHOPP	37,881	Fiscal Year Delivery	High	Same as Previous	Right of Way Acquisition.
10-0P924	MPA	140	Alternative Delivery Method (CMGC) Ferguson Rock Avalanche Shed	SHOPP	1,000	Fiscal Year Delivery	High	New	Alternative Delivery Method.
11-14665	SD	094	SR-94/SR-125 INTERCHANGE PROJECT	STIP	34,240	Fiscal Year Delivery	Medium	Same as Previous	Construction Site Issues and Design Strategy Changes.
11-43026	SD	054, 094, 188	SR94 CULVERT REHAB & SR188 CAPM	SHOPP	28,775	Fiscal Year Delivery	Very High	New	Utility Conflicts/Relocation; Right of Way Acquisition; and Railroad Involvement-Right of Way (RW) Certification is at high risk due to compressed project schedule. RW activities include acquisition of 19 Temporary Construction Easements and 1 fee parcel. There are 4 railroad crossings and public utilities are present.
11-43031	SD	067	SR-67 DRAINAGE RESTORATION	SHOPP	18,833	Fiscal Year Delivery	High	New	Permits.
12-0R312	ORA	091	12-0R312, Rte 091, Multi-Asset Project	SHOPP	24,769	Fiscal Year Delivery	High	New	Stakeholder Concerns.
Pre-Construction-COS Supplementals: 58 projects with a programmed budget of \$129M and risks between \$36M to \$114M									
01-40110	MEN	001	Albion River Bridge	SHOPP	17,747	PA&E	Very High	Increased	Stakeholder Concerns and Environmental Document Change-A substantial minority of surrounding residents oppose removal of the bridge and have filed multiple court actions against this Project and others in Mendocino County, including opposition to property entries, opposition to eminent domain actions, and coastal permit challenges. Project opponents have also appeared before the California Transportation Commission and sent numerous letters to Mendocino County and Coastal staff and made hundreds of California Public Records Act (CPRA) requests. Considering the ongoing objections, as well as the law governing the level of federal environmental documents, Legal strongly recommends that a full EIS be prepared for this Project. Supplemental funds will be likely needed to process and move the project forward.
01-0F710	MEN	001	Gualala Shoulders	SHOPP	1,157	PS&E	High	New	Utility Conflicts/Relocation.
01-0H140	MEN	101	Hopland ADA	SHOPP	864	Right of Way Support	Very High	New	Design Strategy Changes; Stakeholder Concerns; Right of Way Acquisition; Utility Conflicts/Relocation; Railroad Involvement; and Complete Streets-In January 2023, District 1 Traffic Safety and Operations requested a design change to the proposed intersection of State Route 101 and State Route 175. This change removes the slip lanes in order to reduce pedestrian exposure and to shorten the distance crossing the state highway in both directions. This change also incorporates feedback received during stakeholder outreach to the community. District 1 Executive Staff approved the change in April 2023. The current number of parcels affected have increased from 30 at the time of programming to 37, and there are both railroad and utility conflicts as well.
01-0H140	MEN	101	Hopland ADA	SHOPP	1,300	PS&E	Very High	New	Complete Streets; Design Strategy Changes; and Stakeholder Concerns-As a result of changed Complete Streets design strategies, programmed resources may be depleted beyond the G-12 capacity, resulting in the need for supplemental funds.
01-0J940	MEN	001	North Point Arena CAPM	SHOPP	1,119	PA&E	Medium	New	Design Strategy Changes.
01-40141	MEN	001	Salmon Creek Sandblast Waste Abatement	SHOPP	800	PA&E	Low	New	Design Strategy Changes.
01-0L110	MEN	101	LAFRANCHI SAFETY	SHOPP	1,898	PA&E	Medium	Decreased	Design Strategy Changes.
02-1H710	SIS	003	Yreka Maintenance Station Shop	SHOPP	1,290	PS&E	High	New	Design Strategy Changes.
02-3H950	PLU	089	Graeagle Cap & Flood	SHOPP	1,290	PA&E	Very High	New	Design Strategy Changes-The project scope has increased to realign/raise a portion of State Route 89 to eliminate flood water from the Middle Fork Feather River overtopping the roadway. This will mitigate the historical flooding in the area. Supplemental funds will be likely needed.
02-4H050	SHA	299, 273	Lake Boulevard Pavement	SHOPP	1,548	PS&E	Very High	Same as Previous	Bidding Environment/Award Issues-As a result of the recent rate matrix increase and ongoing inflation, additional funds will be likely required.
02-0J550	SIS	161	Klamath Lake Rehab 2R	SHOPP	750	PA&E	Very High	New	Environmental Mitigation-As a result of project occurring entirely within the Caltrans' right-of-way easement on US Fish and Wildlife Service land (Lower Klamath National Wildlife & Refuge), design must avoid impacts to the wetlands. The design effort is greater than the initial planned work due to unanticipated changes to water quality regulation and irrigation district expectations. Additionally, an anticipated resource savings of survey work cannot be realized due to unsupported data resulting in the establishment of the new data controls. Supplemental funds will be likely needed.
02-0J760	TRI	003	Tangle Blue CAPM	SHOPP	990	PA&E	Medium	Increased	Design Strategy Changes.
02-1J320	LAS	299	Pit Rivers Seismic	SHOPP	450	PA&E	Medium	New	Design Strategy Changes.
03-4H890	ED	050	S. Lake Tahoe Safety Project	SHOPP	750	Right of Way Support	Medium	New	Right of Way Acquisition.
03-1J160	ED	050	ED 50 CAPM	SHOPP	1,980	PA&E	Medium	New	Design Strategy Changes.
04-2J790	SM	084	SM-1/84, Pillaritos/S.Gregorio RSP	SHOPP	1,237	PS&E	High	Same as Previous	Permits.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-COS Supplementals-Continued									
04-4J460	SON	116	SON 116 Guerneville ADA	SHOPP	930	PS&E	Medium	Same as Previous	Right of Way Acquisition.
04-4J820	NAP	121	Tulucay Creek Bridge Replacement	SHOPP	3,248	PS&E	Medium	Same as Previous	Funding Constraints.
04-0Q070	SM	101	RAMP METERING SYSTEMS	SHOPP	1,230	PS&E	Medium	Decreased	Design Strategy Changes.
04-0W050	ALA	004, 013, 024, 061, 080, 092, 112, 123, 185, 238, 242, 260, 262, 580, 680, 880, 980	STORMWATER TRASH CAPTURE	SHOPP	969	PA&ED	Very High	New	Design Strategy Changes-The project scope has expanded to add trash capture devices on 13 additional routes, resulting in the treatment of an additional 280 acres of Significant Trash Generation Areas (STGAs) within the State Highway right of way. Supplemental funds request is needed for PAED support increase to complete additional investigations, environmental studies, environmental document, and project report for the added scope.
04-0W060	MRN	101	Trash Capture install BMP	SHOPP	1,378	PA&ED	Medium	Same as Previous	Environmental Mitigation and Design Strategy Changes.
05-1F510	MON	001	Limekiln Creek Bridge Replacement	SHOPP	3,500	PA&ED	Medium	New	Design Strategy Changes; Environmental Document Change; Permits; and Stakeholder Concerns.
05-1G980	SLO	001	Pismo Beach CAPM	SHOPP	1,751	PS&E	Medium	New	Complete Streets.
05-1H610	SB	001	Solomon Canyon Rumble Strip/Shoulder Widening	SHOPP	1,942	PS&E	Low	New	Right of Way Acquisition; Utility Conflicts/Relocation; and Design Strategy Changes.
05-1H800	MON	001	Garrapata Creek Bridge Rail Replacement	SHOPP	1,900	PS&E	Low	Same as Previous	Funding Constraints and Permits.
05-1J900	SB	101	Santa Barbara 101 Pave	SHOPP	3,636	PS&E	Low	New	Design Strategy Changes.
05-1K680	SLO	101	D5 Maintenance Station Relocation	SHOPP	4,401	PA&ED	Very High	New	Design Strategy Changes-The project encountered initial schedule delay due to the need to remove the District Office and associated project elements from the scope of work. The pivoting of the scope of work took time for the project development team (PDT) to reorganize workload and re-prioritize tasks associated with a vast and dynamically changing facilities project. Also, the PDT revisited its partnership with the City of San Luis Obispo (City) in the context of this project. Initially, the city was to annex the area associated with the District's Maintenance Facility project. After further assessment, the PDT determined that annexation was not a worthwhile effort (for either Caltrans or the City) given that the project site only required water and sewer utilities from the city. Supplemental funds will likely be needed.
06-0S050	KER	166	Calif Aqueduct Bridge Rehab	SHOPP	2,900	PS&E	Medium	New	Design Strategy Changes and Stakeholder Concerns.
06-0U430	KER	184	Morning Drive 3R Rehab	SHOPP	1,520	PS&E	Low	New	Utility Conflicts/Relocation.
06-0V610	KER	119	Pumpkin Center 3R Rehab	SHOPP	2,500	PS&E	Low	New	Complete Streets and Utility Conflicts/Relocation.
06-0W810	KER	155	Delano SR-155 Rehab (3R)	SHOPP	540	Right of Way Support	Low	New	Right of Way Acquisition and Complete Streets.
06-0W900	TUL	216	Lovers Lane Rehab	SHOPP	1,900	PS&E	Low	New	Construction Site Issues; Utility Conflicts/Relocation; and Right of Way Acquisition.
06-0W920	KER	005	Grapevine Rehab	SHOPP	2,908	PA&ED	Low	New	Design Strategy Changes.
06-0Y180	MAD	145	Downtown Madera CAPM	SHOPP	1,275	PS&E	Low	New	Complete Streets and Design Strategy Changes.
07-30160	LA	091	91, 110, and 710 Seismic Retrofit	SHOPP	150	Right of Way Support	Low	Decreased	Right of Way Acquisition and Railroad Involvement.
07-31350	LA	001	Solstice Creek	SHOPP	2,583	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition.
07-32080	LA	164	SR-164 ADA	SHOPP	3,150	PS&E	Low	Same as Previous	Design Strategy Changes.
07-32160	LA	001	PCH CAPM, OC to Torrance	SHOPP	4,886	PS&E	Low	Same as Previous	Stakeholder Concerns.
07-32440	LA	022	Cold Plane and AC Overlay	SHOPP	12	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
07-33370	LA	138	SR-138 ADA Palmdale	SHOPP	3,795	PS&E	Medium	Same as Previous	Design Strategy Changes.
07-33370	LA	138	SR-138 ADA Palmdale	SHOPP	1,401	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition.
07-34660	LA	213	Western Ave. - CAPM & ADA Ramps	SHOPP	910	PA&ED	Very High	Same as Previous	Complete Street-During the PAED phase, it was determined that some Infrastructure Investment and Jobs Act fund may be used to add complete street elements to the project to enhance bicycle awareness and usage. The additional work will necessitate the need for further funding for support to accommodate the additional design, environmental study, and coordination that is anticipated.
07-35420	LA	001	PCH CAPM, Malibu Lagoon to Ventura CL	SHOPP	271	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
07-35480	LA	090	Culver City New Crew Building	SHOPP	1,843	PS&E	Low	Same as Previous	Design Strategy Changes.
07-35560	LA	105	MTC Equip Trn Center Under 105	SHOPP	2,280	PS&E	Low	Same as Previous	Design Strategy Changes.
07-35610	LA	210	Replacing pump plant	SHOPP	1,017	PS&E	Low	Same as Previous	Design Strategy Changes.
07-36090	VEN	033	VEN-33 CAPM	SHOPP	1,388	PA&ED	Low	New	Stakeholder Concerns.
07-37390	LA	710	LA-710 Upgrade Pump Plant	SHOPP	1,679	PS&E	Low	Same as Previous	Design Strategy Changes.
07-37390	LA	710	LA-710 Upgrade Pump Plant	SHOPP	14	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
08-1J450	RIV	243	RIV 243 MILL AND OVERLAY PAVEMENT	SHOPP	60	Right of Way Support	Very High	New	Construction Site Issues-Due to heavy storm in early 2023, a culvert collapsed, which resulted for the need to initiate additional activities that were not planned before including the need to: survey the location of the failed culvert, update appraisal mapping, and processing new right of way data sheet. The project will likely need supplemental funds request.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-COS Supplementals-Continued									
08-1J450	RIV	243	RIV 243 MILL AND OVERLAY PAVEMENT	SHOPP	1,311	PS&E	Very High	New	Unit Price Increases/Market Changes and Design Strategy Changes-Supplemental funds for PS&E and Right of Way support are needed to account for various unforeseen changes discovered during P&E. These include the following. (1) Multi asset efforts enhancements require more coordination than anticipated to ensure the scope of work is delivered as intended. This project is programmed as a SHOPP 121, the satellite assets (culverts, guard rails, curb ramps, sign panels and worker safety improvements) have taken a larger portion than originally anticipated. (2) collapse of a culvert (not originally in the project scope) caused by a period of heavy rains that triggered the need for revised right of way mapping, surveys, geotechnical assessment, and re-design of the PS&E package. (3) Upgrading Metal Beam Guardrail (MBGR) to Midwest Guardrail System (MGS) along the project limits to comply with new standards, and assessment of bridge railing at Lake Fulmor. (4) Recent fire damage triggered the need for enhanced evaluation of drainage systems to assess debris flows impacting the pipe sizes. Additional hydraulic studies were done to determine which culverts needed, upsizing or reinforcement with rock slope protection.
09-37920	KER	058	KEENE PAVEMENT	SHOPP	3,117	PS&E	Very High	New	Design Strategy Changes-The project involves scope increase. The added scope includes 2 miles of a truck climbing lane on this important freight corridor. With the additional scope, additional support funds will be needed to finish PS&E.
10-0X460	SJ	005	STOCKTON CHANNEL VIADUCT BRIDGE REHAB	SHOPP	18,200	PS&E	Very High	Same as Previous	Alternative Delivery Method-The project scope will need to be increased to add a braided ramp that will require supplemental environmental studies/clearance, a supplemental project report, and additional design. This is a Construction Manager/General Contractor project; additional resources are needed for the contract procurement.
10-1H560	ALP	088	CAPLES LAKE REHABILITATION	SHOPP	2,526	PS&E	Medium	New	Design Strategy Changes and Funding Constraints.
12-0P590	ORA	001	12-0P590 Resurface 14.9 lane miles	SHOPP	1,482	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
12-0P680	ORA	001	12-0P680 Upgrade Traffic Signal	SHOPP	1,480	Right of Way Support	Low	Same as Previous	Right of Way Acquisition.
12-0S310	ORA	005	12-0S310 Rte. 5 Safety Project	SHOPP	920	PS&E	Medium	New	Design Strategy Changes.
12-0S750	ORA	001	12-0S750 Rte 1 Doheny Park CS Gap Closure	SHOPP	450	PS&E	Medium	New	Design Strategy Changes.
Pre-Construction-Greater Than 120% Allocation: 26 projects with a programmed budget of \$892M and risks between \$88M to \$276M									
01-0K410	MEN	101	South Willits Median	SHOPP	10,658	Construction Capital	Low	Same as Previous	Unit Price Increases/Market Changes and Design Strategy Changes.
03-0J440	BUT	162	Oroville CAPM	SHOPP	16,500	Construction Capital	Medium	New	Complete Streets and Right of Way Acquisition.
04-4J910	SCL	087	PSSR - SCL-87 Pavement 2R	SHOPP	55,263	Construction Capital	Medium	Same as Previous	Construction Site Issues.
04-4J990	NAP	029	TMDL Listed Pollutant Source Control	SHOPP	1,300	PS&E	Medium	Same as Previous	Right of Way Acquisition; Utility Conflicts/Relocation; and Environmental Mitigation.
04-4J830	NAP	128	Hopper Slough Bridge Replac	SHOPP	12,200	Construction Capital	High	Same as Previous	Environmental Mitigation.
04-0K800	MRN	101	MRN 101 ADA	SHOPP	2,860	Construction Capital	High	Same as Previous	Design Strategy Changes.
04-0P910	ALA	680	BRIDGE SCOUR MITIGATION	SHOPP	7,461	Construction Capital	Medium	Same as Previous	Design Strategy Changes and Fish Passage.
04-1Q230	MRN	131	MARIN SR 131, CAPM	SHOPP	2,193	PA&ED	High	Same as Previous	Design Strategy Changes.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	24,000	Construction Capital	Very High	New	Bidding Environment/Award Issues-The current post-pandemic inflation has impacted the current bidding environment. It is expected that more funds are needed to complete the project.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	301,613	Construction Capital	Medium	New	Alternative Delivery Method.
06-0W790	TUL	099	Delano to Pixley Rehab	SHOPP	56,800	Construction Capital	Medium	New	Design Strategy Changes and Unit Price Increases/Market Changes.
06-0W791	TUL	099	DELANO TO PIXLEY 6-LANE	STIP	84,700	Construction Capital	Medium	New	Design Strategy Changes and Unit Price Increases/Market Changes.
07-28630	LA	138	SR-138 Seg 13	STIP	50,000	Construction Capital	High	Same as Previous	Unit Price Increases/Market Changes.
07-30160	LA	091	91, 110, and 710 Seismic Retrofit	SHOPP	3,500	Construction Support	High	New	Construction Site Issues.
07-30160	LA	091	91, 110, and 710 Seismic Retrofit	SHOPP	12,852	Construction Capital	High	New	Construction Site Issues.
07-31960	VEN	001	Ventura OH Replacement	SHOPP	28,096	Construction Capital	High	Increased	Unit Price Increases/Market Changes.
07-33370	LA	138	SR-138 ADA Palmdale	SHOPP	7,500	Construction Capital	Very High	Same as Previous	Stakeholder Concerns and Design Strategy Changes-Due to community's support for bike lanes, the project scope was increased to add class II bike lanes. Also, as more information becomes available during design phase, the team determined that additional drainage improvements and electrical work were needed to also address the proposed ADA curb ramps and sidewalks. Additional funds are needed beyond the G-12 capacity to deliver the project.
07-34870	LA	210	I-210/SR-2 Upgrade Lighting Systems to LED	SHOPP	11,991	Construction Capital	Medium	Decreased	Unit Price Increases/Market Changes.
07-36270	LA	005	LA-5 Mobility - TMS	SHOPP	2,375	PS&E	Very High	Same as Previous	Design Strategy Changes and Stakeholder Concerns-Project PS&E funds will need to be increased to account for the additional design efforts needed to upgrade approximately 50 Traffic Signal poles at multiple intersections, install 12 new cameras, upgrade approximately 15 ADA curb ramps, and rehabilitate the intersections. Furthermore, geotechnical drilling and testing would have to be conducted to recommend the pile depths for signal foundations. The team will also need to engage in extensive coordination with the City of Los Angeles Department of Transportation & Bureau of Street Lighting since the Traffic Signals are within their jurisdiction for final approval. All these efforts were not accounted for when the project was programmed.
07-37120	LA	010	LA-10 Bridge Rail	SHOPP	2,774	PS&E	Very High	New	Design Strategy Changes-Increasing the PS&E support with greater than 120% of the allocations due to scope increase that includes: slope repair, landscape, replacing light pole and traffic signal including the foundations in the embankment between two bridges, adding signing and striping, increasing the cost of the Construction and Maintenance Zone Enhancement Enforcement Program, and Traffic Management Plan.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued									
07-37310	LA	002	LA-2 TMC Mech	SHOPP	610	PS&E	Very High	Same as Previous	Design Strategy Changes-The magnitude of work was not completely known until the PAED phase, when a more focused design strategy was confirmed with the assistance of the consultant. The project initially programmed with the intention of Caltrans' sole participation. However, after further analysis of the design strategy and tasks, it was determined that a Task Order utilizing the consultant will be needed.
08-1C072	RIV	074	RIV 74 CAPM	SHOPP	2,466	Construction Support	Medium	New	Design Strategy Changes.
10-1G270	CAL	049	SR 49 CURB RAMPS	SHOPP	16,640	Construction Capital	Very High	Increased	Design Strategy Changes-Due to addition of complete streets scope, the construction cost has increased. The 60% design currently incorporates a full structural section replacement within the project limits. Additional funds will be likely needed.
10-1H700	CAL	049	SR 49 ANGELS CAMP UPGRADE	SHOPP	11,665	Construction Capital	High	New	Design Strategy Changes.
11-43127	SD	005	I-5 ASSET MGMT SPLIT	SHOPP	80,379	Construction Capital	High	New	Design Strategy Changes.
11-43164	SD	078	PAVEMENT REHAB	SHOPP	85,300	Construction Capital	High	Same as Previous	Design Strategy Changes and Unit Price Increases/Market Changes.
Pre-Construction-Supplementals to Award: 9 projects with a programmed budget of \$152M and risks between \$34M to \$46M									
03-1H130	SAC	012	Rio Vista Bridge Rehab	SHOPP	5,788	Construction Capital	Medium	New	Bidding Environment/Award Issues.
06-0X780	FRE	041	FRE 41 Roadside Safety Improvements	SHOPP	6,626	Construction Capital	Medium	New	Bidding Environment/Award Issues.
07-32160	LA	001	PCH CAPM, OC to Torrance	SHOPP	36,725	Construction Capital	Very High	Same as Previous	Bidding Environment/Award Issues-At this time, the lowest bidder is about 29% over the Engineer's Estimate. Supplemental funds will likely be required to award the project.
07-33230	VEN	033	Rock block barrier	SHOPP	4,285	Construction Capital	Medium	Decreased	Unit Price Increases/Market Changes and Design Strategy Changes.
07-2965U	VEN	001	BRIDGE RAIL UPGRADE	SHOPP	4,400	Construction Capital	High	Same as Previous	Bidding Environment/Award Issues.
08-1N121	SBD	015	Nickname Required	STIP	1,249	Construction Capital	Very High	New	Bidding Environment/Award Issues-As a result of insufficient funds to award the project there is a risk of not building the proposed improvements as planned and the project would have to be reprogrammed at a later date. These improvements would be much more costly later, if delayed. Supplemental funds will be likely needed to award the project.
10-1E74U	SJ	099	SR99/120 Interchange	SHOPP	28,736	Construction Capital	Very High	Increased	Bidding Environment/Award Issues-The current Engineer's Estimate for SHOPP elements is expected to be beyond the G-12 capacity.
11-43025	SD	052	SR-52 DIPS PAVEMENT REHAB	SHOPP	47,594	Construction Capital	Very High	New	Bidding Environment/Award Issues-Project bids came in 19% higher than the Engineer's Estimate. Construction supplemental funds are needed to award.
12-0Q980	ORA	241	12-0Q980 SR 241 SB-1 Bridge, TMS & Roadside	SHOPP	16,583	Construction Capital	Very High	New	Bidding Environment/Award Issues-Bids came higher than the Engineer's Estimate plus the project's G-12 capacity.
During Construction-COS Supplementals: 30 projects with a programmed budget of \$1.15B and risks between \$37M to \$927M									
01-0C500	HUM	036	Bridge Rail Replacement - 3 bridges	SHOPP	4,325	Construction Support	Medium	Same as Previous	Design Strategy Changes.
01-0E770	HUM	101	HUM-101 Strengthen 2 Bridges	SHOPP	2,677	Construction Support	Very High	Increased	Construction Site Issues-The scope of work for this project is to rehabilitate and strengthen two bridges. Design plans were created using existing as-builts with comments and callouts; however, the as-builts used did not have accurate information regarding the geometry of the existing structural steel cross-frames. Many of the existing cross-frames would cause interference with the proposed location of the prestressing strand ducts that are needed in order to strengthen the bridge girders. In order to eliminate the interference and thereby allow unobstructed installation of the prestressing strand ducts, the existing cross-frames need to be modified.
02-37890	SHA	005	Antlers Br Replacement	SHOPP	41,230	Construction Support	Very High	New	Claims/Arbitration-The Antlers Bridge Replacement project had a construction completion date in 2015; however, it did not reach Construction Completion Acceptance until 2019 and it has been in arbitration since. To complete arbitration, more Construction Support funds are required. If Construction Support funds cannot be obtained, staff will not be able to provide expert witness information to help the State defend its case and complete construction closeout.
02-1H680	TEH	005	SB Cottonwood Scales	SHOPP	2,320	Construction Support	High	New	Design Strategy Changes and Utility Conflicts/Relocation.
02-4H440	PLU	070	Plumas 70 Permanent Restoration	SHOPP	27,817	Construction Support	Medium	New	Construction Site Issues.
02-1H58U	PLU	070	Cromberg Combined	SHOPP	9,130	Construction Support	Medium	New	Unit Price Increases/Market Changes.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	10,000	Construction Support	Medium	Increased	Construction Site Issues; Utility Conflicts/Relocation; and Permits.
04-0A020	SON	001	Gleason Realignment	SHOPP	7,500	Right of Way Support	Medium	Decreased	Right of Way Acquisition.
04-28120	NAP	029	Soscol Construct Connector Ramp	STIP	5,000	Construction Support	High	New	Construction Site Issues and Environmental Mitigation.
04-2640F	SON	101	MSN Segment C2	LOCAL	12,600	Construction Support	Low	Same as Previous	Construction Site Issues and Environmental Mitigation.
04-4H050	SON	012	SON 12 Bridge Scour Mitigation	SHOPP	21,511	Construction Support	Medium	Same as Previous	Construction Site Issues.
04-0J560	SCL	101	SCL 101 Br. Rail Replacement/Upgrade	SHOPP	3,050	Construction Support	Medium	New	Construction Site Issues and Railroad Involvement.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	864	Construction Support	Medium	Decreased	Construction Site Issues and Permits.
05-1E010	SB	101	Gaviota Rest Area Water Systems Upgrade	SHOPP	1,900	Construction Support	Very High	New	Construction Site Issues-This is a Roadside Rest Area Wastewater Treatment Replacement project. The project was open to the public when the storms in January 2023 took out a road and a water line owned by the State Parks that fed the facility. After about an eight-month delay that it took to restore the water and power, the team discovered that the pumps to the wastewater were damaged on both the north and southbound sides. Supplemental funds will be potentially required to mitigate the unexpected storm damages.
05-0A090	MON	156	Castroville Overhead	SHOPP	2,000	Construction Support	Medium	New	Railroad Involvement and Construction Site Issues.
05-1F430	SBT	025	Rte Deficiency Corrections	SHOPP	1,153	Construction Support	Medium	Same as Previous	Construction Site Issues.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-COS Supplementals-Continued									
05-1H020	MON	101	Camp Roberts SRRA Infrastructure Upgrade	SHOPP	1,697	Construction Support	Medium	New	Construction Site Issues.
05-1K130	SCR	009	PM 19.97 Hairpin Tieback	SHOPP	1,296	Construction Support	Low	New	Utility Conflicts/Relocation.
06-0R190	KER	184, 223	Arvin SR 223/184 Roundabout	SHOPP	1,000	Construction Support	Medium	New	Construction Site Issues.
06-0V280	KER	184	Kern 184/Sunset Roundabout	SHOPP	970,000	Construction Support	Low	New	Construction Site Issues.
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	740	Right of Way Support	Medium	Same as Previous	Right of Way Acquisition and Utility Conflicts/Relocation.
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	3,100	Construction Support	Very High	Same as Previous	Construction Site Issues and Utility Conflicts/Relocation-The differing site conditions that resulted in extended Cast-in-steel-shell concrete piles and additional structure backfill-related activities along with utility-related delays resulted in more time and effort to complete the work. Supplemental funds for construction support will be likely.
08-0G691	SBD	018	SBD 18 RELINE OR REPLACE CULVERTS	SHOPP	919	Construction Support	Very High	New	Construction Site Issues-The original scope is to remove and replace 40 feet of culvert. Due to recent storm, the slope/fill has shifted and the culvert has collapsed further. Attempts were made to cut and replace the culvert further, but the slope collapsed more. A longer length of pipe needs to be replaced, and proper deeper shoring is required. Additional support will be needed for the geotechnical evaluation, design and inspections of the additional work.
08-1H290	SBD	173	SBD 173 CONSTRUCT SOLDIER PILE WALL	SHOPP	2,760	Construction Support	Low	Decreased	Construction Site Issues and Utility Conflicts/Relocation.
09-21341	INY	395	Olancho/Cartago 4-Lane	STIP	1,058	Construction Support	Medium	New	Construction Site Issues.
10-1C790	MER	005	MER John Erreca Roadside Rest Area	SHOPP	3,150	Construction Support	Very High	Increased	Construction Site Issues-There have been significant delays to the project due to various obstacles identified during construction, resulting in additional support cost needed to complete construction.
12-0H150	ORA	001	12-0H150 PCH Laguna Beach Rehabilitate Pavement & ADA upgrades	SHOPP	1,900	Construction Support	Low	New	Claims/Arbitration.
12-0P69U	ORA	001	12-0P69U Rte 1 Upgrade ADA curb ramps, widen sidewalk	SHOPP	3,279	Construction Support	Very High	New	Design Strategy Changes-The project involves the need to increase scope to add video analytics in 6 intersections in Laguna Beach to provide proactive safety measures.
12-0M82U	ORA	001	12-0M82U Rte 001 Upgrade to ADA Standards & CAPM	SHOPP	2,432	Construction Support	Very High	New	Design Strategy Changes-The project involves the need to increase scope to add video analytics in 6 intersections in Laguna Beach to provide proactive safety measures.
12-0M82U	ORA	001	12-0M82U Rte 001 Upgrade to ADA Standards & CAPM	SHOPP	2,850	Construction Support	Low	New	Unit Price Increases/Market Changes and Bidding Environment/Award Issues.
During Construction-Supplementals to Complete Construction: 35 projects with a programmed budget of \$1.31B and risks between \$70M to \$126M									
01-0B090	DN	101	Hunter/Panther Creek Bridge Replacement	SHOPP	17,457	Construction Capital	Low	Same as Previous	Construction Site Issues.
02-37890	SHA	005	Antlers Br Replacement	SHOPP	134,150	Construction Capital	High	Same as Previous	Claims/Arbitration.
02-4H440	PLU	070	Plumas 70 Permanent Restoration	SHOPP	27,817	Construction Capital	Very High	New	Construction Site Issues-Due to additional slides within the project limits, there has been added work that is needed to reopen the highway. This additional scope will result in the need for supplemental funds for the project.
02-4H440	PLU	070	Plumas 70 Permanent Restoration	SHOPP	27,817	Construction Capital	Low	New	Claims/Arbitration and Construction Site Issues.
03-3F060	GLE	162	Butte City Bridge Replacement	SHOPP	85,000	Construction Capital	Medium	New	Permits; Utility Conflicts/Relocation; and Construction Site Issues.
03-0H08U	SAC	050	Sac 50 Design-Build	SHOPP	368,900	Construction Capital	Very High	New	Railroad Involvement-As a result of delayed approval of Construction and Maintenance Agreement from the Union Pacific Railroad, contractor may claim delay, which would lead to increase in project cost and completion time.
04-0A020	SON	001	Gleason Realignment	SHOPP	35,824	Construction Capital	Medium	Decreased	Construction Site Issues and Environmental Mitigation.
04-4A800	ALA	880	Lake Merritt Railroad Bridge Replacement	SHOPP	7,225	Construction Capital	High	Increased	Construction Site Issues.
04-4H050	SON	012	SON 12 Bridge Scour Mitigation	SHOPP	10,752	Construction Capital	Medium	Same as Previous	Construction Site Issues.
04-0J560	SCL	101	SCL 101 Br. Rail Replacement/Upgrade	SHOPP	9,606	Construction Capital	High	New	Construction Site Issues and Railroad Involvement.
04-0K070	SM	092, 880, 580	Install APS(Accessible Ped Signal)	SHOPP	5,732	Construction Capital	Medium	Same as Previous	Utility Conflicts/Relocation.
04-2K720	CC	004	CC-4 CAPM	SHOPP	55,281	Construction Capital	Medium	New	Construction Site Issues.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	5,626	Construction Capital	Medium	Decreased	Construction Site Issues.
04-0Q440	SM	001	SAN MATEO BMPs	SHOPP	3,363	Construction Capital	Medium	Same as Previous	Funding Constraints and Construction Site Issues.
05-1E010	SB	101	Gaviota Rest Area Water Systems Upgrade	SHOPP	3,440	Construction Capital	Very High	New	Construction Site Issues-Due to substantial rainstorm in early 2023, both northbound (NB) and Southbound (SB) of Highway 101 and the Gaviota Safety Roadside Rest Area (SRRA) were closed and major damages to the SRRA and California State Parks water lines were sustained. The storm also resulted in rockfall and mechanical damages to the water line systems causing failed pumps, seals, and sensors. Due to these unaccepted construction site issues, supplemental funds are needed.
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	57,351	Construction Capital	Medium	Same as Previous	Claims/Arbitration and Construction Site Issues.
06-0R190	KER	184, 223	Arvin SR 223/184 Roundabout	SHOPP	4,400	Construction Capital	Low	New	Construction Site Issues and Stakeholder Concerns.
06-0V280	KER	184	Kern 184/Sunset Roundabout	SHOPP	4,200	Construction Capital	Low	New	Construction Site Issues.
06-0V760	TUL	099	Warlow SRRA Infrastructure Upgrades	SHOPP	7,000	Construction Capital	Low	New	Bidding Environment/Award Issues and Unit Price Increases/Market Changes.
07-29140	LA	001	TRANCAS CREEK BRIDGE	SHOPP	11,628	Construction Capital	Very High	Same as Previous	Construction Site Issues and Utility Conflicts/Relocation-The differing site conditions that resulted in extended Cast-in-steel-shell concrete piles and additional structure backfill-related activities along with utility-related delays resulted in more material and effort to complete the work. Supplemental funds for construction capital will be likely.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-Supplementals to Complete Construction-Continued									
07-30370	LA	101	Median Barrier Replacement	SHOPP	35,300	Construction Capital	Medium	Same as Previous	Construction Site Issues.
07-31170	LA	134	LA-134 Pavement Preservation	SHOPP	34,034	Construction Capital	Medium	Decreased	Construction Site Issues.
07-32570	LA	005	Construct Southern Regional Repair Shop	SHOPP	23,400	Construction Capital	Low	Same as Previous	Claims/Arbitration.
08-0R420	SBD	015, 210	NEW FONTANA MAINTENANCE FACILITY (DB)	SHOPP	20,350	Construction Capital	Medium	New	Alternative Delivery Method and Claims/Arbitration.
08-0G691	SBD	018	SBD 18 RELINE OR REPLACE CULVERTS	SHOPP	5,679	Construction Capital	Very High	New	Construction Site Issues-Original scope is to remove and replace 40 feet of culvert. Due heavy storms in early 2023, the slope/fill have shifted, and the culvert has collapsed further. Attempts were made to cut and replace the culvert, but the slope collapsed more. A longer length of pipe needs to be replaced and proper deeper shoring is required. Additional funds will be needed for the change order to replace additional 100 feet of culvert, repairing slopes, and shoring.
08-0K122	SBD	015	SBD 15 REHAB	SHOPP	148,257	Construction Capital	Medium	Same as Previous	Construction Site Issues and Claims/Arbitration.
08-1H290	SBD	173	SBD 173 CONSTRUCT SOLDIER PILE WALL	SHOPP	8,503	Construction Capital	Medium	Same as Previous	Utility Conflicts/Relocation and Construction Site Issues.
09-21340	INY	395	OLANCHA AND CARTAGO EXPRESSWAY	STIP	83,116	Construction Capital	Very High	New	Design Strategy Changes and Environmental Mitigation-Continuing discovery of sensitive archeological resources have led to tribal partners opposing the original project design in certain areas. This will likely result in additional redesign and delays in construction.
10-05740	SJ	088	SJ/ALP 88 DRAINAGE SYSTEM	SHOPP	3,782	Construction Capital	Very High	Increased	Utility Conflicts/Relocation-Several unknown utilities have been discovered during construction resulting in design changes and Contract Change Orders. Supplemental funds will be likely needed.
10-05680	ALP	004	ALPINE CULVERT REHAB	SHOPP	2,598	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
10-0T680	MER	152	STAA Truck Turning Radius Improvement	SHOPP	2,590	Construction Capital	Medium	Same as Previous	Unit Price Increases/Market Changes.
12-0H047	ORA	241	12-0H047 SR 241, Capital Preventive Maintenance Project	SHOPP	18,927	Construction Capital	High	Same as Previous	Claims/Arbitration.
12-0Q930	ORA	005	12-0Q930 Bridge Project on Route 5 and 133	SHOPP	16,966	Construction Capital	Low	New	Railroad Involvement.
12-0P69U	ORA	001	12-0P69U Rte 1 Upgrade ADA curb ramps, widen sidewalk	SHOPP	9,166	Construction Capital	Very High	New	Design Strategy Changes-The project involves the need to increase scope to add video analytics in 6 intersections in Laguna Beach to provide proactive safety measures.
12-0M82U	ORA	001	12-0M82U Rte 001 Upgrade to ADA Standards & CAPM	SHOPP	12,213	Construction Capital	Very High	New	Design Strategy Changes-The project involves the need to increase scope to add video analytics in 6 intersections in Laguna Beach to provide proactive safety measures.
During Construction-Partnership Projects-Local Agency Implementing Agency: 7 projects with a programmed budget of \$279M and risks between \$0.1M to \$4M									
04-0A771	ALA	080	GILMAN I/C - POC	STIP	1,897	Construction Support	Medium	Same as Previous	Construction Site Issues.
04-0A772	ALA	080	GILMAN I/C - DOUBLE ROUNDABOUTS	STIP	2,710	Construction Support	Very High	Increased	Railroad Involvement and Utility Conflicts/Relocation-Due to challenges involving utility conflict and railroad, supplemental funds will be likely needed for Construction Support to complete the Construction phase.
10-0Q121	MER	099	NB LIVINGSTON MEDIAN WIDENING	STIP	35,461	Construction Capital	Medium	Same as Previous	Construction Site Issues.
12-0C110	ORA	057	12-0C110 SR 57 Reconfigure Ramp	STIP	71,103	Construction Capital	Low	Same as Previous	Construction Site Issues and Claims/Arbitration.
12-0K021	ORA	005	12-0K021 Rte 5 Add one lane btwn 73 & Oso PKWY	STIP, local	28,945	Right of Way Capital	Low	New	Claims/Arbitration; Funding Constraints; and Litigation.
12-0K023	ORA	005	12-0K023 I-5 Seg 3 Add one lane btwn Alicia & El Toro Rd	STIP, Local	22,866	Right of Way Capital	Low	New	Claims/Arbitration; Funding Constraints; and Litigation.
12-0K023	ORA	005	12-0K023 I-5 Seg 3 Add one lane btwn Alicia & El Toro Rd	STIP, local	115,739	Construction Capital	Low	New	Claims/Arbitration; Construction Site Issues; Environmental Mitigation; and Funding Constraints.
Post-Construction-COS Supplementals: 1 project with a programmed budget of \$6M and risks between \$0.1M to \$2M									
06-36024	TUL	099	Tagus 6-Lane (Combined)	STIP	5,950	PS&E	Very High	New	Design Strategy Changes-This project is funded from the STIP (RIP and ITIP). The Plans, Specifications, and Estimates (PS&E) component overran the programmed budget and county STIP shares were debited at the time of construction allocation for the PS&E overrun. However, after the project received the construction allocation, it was determined that the entire project limits needed to be surveyed again due to ground subsidence. This resulted in PS&E expenditures increasing over the debited amount. It is anticipated that county shares will be debited a second time after construction contract acceptance for the overrun to the PS&E component.
Post-Construction-Supplementals to Closeout: 13 projects with a programmed budget of \$766M and risks between \$5M to \$31M									
01-0E770	HUM	101	HUM-101 Strengthen 2 Bridges	SHOPP	10,109	Construction Capital	High	New	Claims/Arbitration.
03-0H342	SAC	099	21st Ave UC	SHOPP	4,560	Construction Capital	Very High	Same as Previous	Claims/Arbitration-The Contractor has submitted claims. The District is currently working with the Caltrans Legal and the contractor to resolve their disputes.
04-2K840	SOL	080	Sol-80/29 Separation	SHOPP	4,930	Construction Support	Medium	Same as Previous	Construction Site Issues.
05-1C890	MON	101	Salinas Rehab	SHOPP	6,189	Construction Support	Low	Decreased	Construction Site Issues.
06-44255	KER	046	ROUTE 46 CONV/EXWY SEGMENT 4B	STIP	9,370	Right of Way Capital	Very High	New	Utility Conflicts/Relocation and Claims/Arbitration-The project is expected to exceed the combined right of way (RW) capital and support budgets due to several issues. First, the Lost Hills Utility District (LHUD) was unable to secure funding for the relocations required for their sewer line, which necessitated taking out a loan to complete the relocations. The loan will be repaid to the general fund instead of the STIP-RIP. Additionally, there was an increase in utility costs for water line relocation. Secondly, RW increases were a result of a questionable bill concerning PG&E relocation. Caltrans RW Utilities exceeded their designated responsibility for payment in relation to the PG&E relocation. Thirdly, the cost increases were caused by various water line relocation costs, including temporary re-route due to the non-demolition of Lalo's market and additional waterline relocation necessitated by Design (west of the aqueduct). RW already has an existing utility agreement in place for LHUD waterline relocation. Therefore, these issues will also have a negative impact on the Local's RIP shares.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Post-Construction-Supplementals to Closeout-Continued									
06-0Q280	KER	099	Bakersfield 99 Rehab I(North)	SHOPP	86,000	Construction Capital	Low	New	Construction Site Issues.
06-0U470	KER	005	Lost Hills Rehab	SHOPP	25,700	Construction Capital	High	Same as Previous	Claims/Arbitration; Construction Site Issues; and Unit Price Increases/Market Changes.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP	79,000	Construction Support	Low	Same as Previous	Construction Site Issues.
07-13820	LA	047	Schuyler Heim Bridge Replacement (OS)	SHOPP	270,200	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-1218W	LA	005	I5 North & Empire	STIP	257,090	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-29740	LA	105	105/110 lighting	SHOPP	4,920	Construction Capital	Low	Same as Previous	Claims/Arbitration.
07-30660	LA	213	Western Ave ADA	SHOPP	3,100	Construction Capital	Low	Same as Previous	Construction Site Issues.
07-34040	LA	005	ITS Restoration	SHOPP	4,704	Construction Support	Low	Same as Previous	Construction Site Issues.
Post Construction: Right of Way Adjustment: 2 project with programmed budget of \$6M and risks between \$0.1M to \$4M									
02-4F900	SIS	096	Happy Camp Complete Streets	STIP	299	Right of Way Capital	High	New	Utility Conflicts/Relocation.
05-4482U	SB	101	Linden & Casitas Pass Interchanges	STIP	5,394	Right of Way Capital	High	Same as Previous	Utility Conflicts/Relocation and Funding Constraints.

Risk Description

The Watch List describes several common risks that may affect the cost and/or schedule of ongoing projects. In all cases, the risks described in the Watch List were not accounted for at the time of the last Commission action.

The table below provides definitions and examples of each risk description.

Risk Description	Definitions and Examples
Alternative Delivery Method	The project will be delivered using an alternative delivery method, such as Design-Build or Construction Manager/General Contractor, rather than Design-Bid-Build.
Bidding Environment/Award Issues	The bidding environment changes, such as when there are materials shortages, there is a lack of competition, or contractors do not comply with Disadvantaged Business Enterprise requirements. Project may need to be re-advertised.
Claims/Arbitration	The contractor has submitted claims, or the project is in arbitration to resolve claims.
Complete Streets	There is a need to add Complete Streets elements, such as bike lanes/paths or sidewalks, to the project scope.
Construction Site Issues	A site issue that was not identified on the plans or in the specifications, such as differing site conditions or buried man-made objects.
Design Strategy Changes	The design strategy changes based on new information, such as topographical survey results, geotechnical investigation results, environmental study results, or public input. For example a bridge rehabilitation could become a bridge replacement.
Environmental Document Change	The Environmental Document type changes, such as from Categorical Exemption to Initial Study with Negative Declaration, or from Initial Study with Negative Declaration to Environmental Impact Report.
Environmental Mitigation	The need for mitigation is identified or additional mitigation is needed.
Fish Passage	There is a need to address fish passage.
Funding Constraints	A local agency may experience lower sales tax revenues or developer fees, or the State might not be able to fully fund a STIP project, which causes delays.
Litigation	Caltrans is involved in litigation regarding the project unrelated to contractor claims/arbitration.
Permits	The process of obtaining permits (from agencies such as Regional Water Quality Control Boards, Department of Fish and Wildlife, Army Corps of Engineers, Coastal Commission, or local agency encroachment permits) leads to design changes, cost increases, and/or delays.

Risk Description	Definitions and Examples
Railroad Involvement	Development of the railroad Construction and Maintenance agreement results in delays or causes design changes that increase costs.
Right of Way Acquisition	Coordination with property owners to obtain permission to enter or temporary easements, or to acquire parcels, causes delays or results in design changes that could increase costs and/or cause delays.
Stakeholder Concerns	Stakeholders raise issues that cause design changes.
Utility Conflicts/Relocation	Coordination with utility companies, either while identifying the location of utilities or while relocating utilities, causes delays and/or increases costs.
Unit Price Increases/Market Changes	Unit price increases due to current market trends and impact of inflation.

(B) Caltrans Fiscal Year 2023-24 State Highway Operation and Protection Program Project Closeout													
Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Years Delivered: Early, Delayed, or On-time				
	Original Budget ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs						
1st Quarter													
01-0A120	HUM	096	Three HUM Bridges	\$ 5,394	\$ 6,341	\$ 3,235	\$ 3,888	\$ 2,337	\$ 10,229	\$ 5,571	Yes	0	On Time
01-0H880	LAK	029	Kelsey Creek L Turn Channelization	\$ 4,090	\$ 4,090	\$ 2,878	\$ 2,130	\$ 1,862	\$ 6,220	\$ 4,740	Yes	0	On Time
01-0E83U	VAR	VAR	COMBINED TMS	\$ 4,885	\$ 4,885	\$ 4,136	\$ 4,466	\$ 4,075	\$ 9,351	\$ 8,210	Yes	0	On Time
02-4J320	SIS	096	SIS 96 Wild Fire Repair	\$ 800	\$ 800	\$ 433	\$ 4,050	\$ 2,544	\$ 4,850	\$ 2,977	Yes	0	On Time
02-0K130	TRI	299	TRI 299 D1 Gray Creek DO	\$ 200	\$ 200	\$ 142	\$ 500	\$ 459	\$ 700	\$ 601	Yes	0	On Time
03-0F250	YOL	080	Sac River BOH (Bryte Bend)	\$ 2,615	\$ 8,025	\$ 7,798	\$ 22,262	\$ 19,203	\$ 30,287	\$ 27,001	Yes	0	On Time
03-1H100	SAC	VAR	Sac 50 Paint	\$ 4,310	\$ 4,555	\$ 2,749	\$ 13,579	\$ 13,127	\$ 18,134	\$ 15,876	Yes	0	On Time
03-4F171	YOL	016	Esparto	\$ 2,830	\$ 4,125	\$ 3,487	\$ 3,867	\$ 3,196	\$ 7,992	\$ 6,682	Yes	0	On Time
03-2H15U	SAC	VAR	SAC Roadside Safety	\$ 3,650	\$ 3,335	\$ 2,608	\$ 7,201	\$ 6,908	\$ 10,536	\$ 9,515	Yes	0	On Time
04-3G690	SOL	080	Dan Wilson Creek Br.	\$ 1,536	\$ 3,537	\$ 3,243	\$ 3,470	\$ 2,847	\$ 7,007	\$ 6,090	Yes	0	On Time
04-4G840	NAP	128	Capell Creek Bridge Replacement	\$ 5,276	\$ 11,344	\$ 11,270	\$ 16,032	\$ 15,196	\$ 27,376	\$ 26,466	Yes	0	On Time
04-0J600	SOL	080	Br Rehab+Scour	\$ 2,816	\$ 3,222	\$ 3,104	\$ 3,641	\$ 2,257	\$ 6,863	\$ 5,360	Yes	(1)	Delayed
04-4J300	NAP	029	SR 29 York to 128 Split CAPM	\$ 3,144	\$ 3,457	\$ 3,268	\$ 9,385	\$ 8,948	\$ 12,842	\$ 12,216	Yes	0	On Time
04-0K510	MRN	101	Irwn Cr Br Rehab Culvert	\$ 2,805	\$ 2,982	\$ 2,679	\$ 1,955	\$ 780	\$ 4,937	\$ 3,459	Yes	0	On Time
04-0K650	ALA	VAR	ALA & CC Concrete Barrier & MGS	\$ 2,266	\$ 2,886	\$ 2,824	\$ 3,054	\$ 2,781	\$ 5,940	\$ 5,605	Yes	0	On Time
04-2K280	SCL	009	SCL-9 Install RSP and upgrade drainage	\$ 799	\$ 1,093	\$ 1,057	\$ 761	\$ 479	\$ 1,854	\$ 1,536	Yes	0	On Time
04-2Y950	ALA	880	DO	\$ 180	\$ 180	\$ 82	\$ 450	\$ 64	\$ 630	\$ 146	Yes	0	On Time
05-0Q601	SCR	017	Hwy 17 Source Control Landscape Split	\$ 1,055	\$ 1,055	\$ 566	\$ 427	\$ 337	\$ 1,482	\$ 904	Yes	(1)	Delayed
05-1G960	VAR	VAR	Pedestrian Signals #2	\$ 2,636	\$ 2,636	\$ 1,647	\$ 569	\$ 483	\$ 3,205	\$ 2,130	Yes	0	On Time
05-1G970	SB	135	Santa Maria CAPM	\$ 6,097	\$ 6,239	\$ 4,975	\$ 14,323	\$ 12,583	\$ 20,562	\$ 17,558	Yes	0	On Time
05-1Q040	SBT	101	SBT 101 Heave	\$ 130	\$ 130	\$ 81	\$ 650	\$ 348	\$ 780	\$ 429	Yes	0	On Time
06-0U230	VAR	VAR	Tul-Fre-Mad Pumping Plant Upgrades	\$ 5,560	\$ 5,560	\$ 3,798	\$ 5,446	\$ 5,235	\$ 11,006	\$ 9,034	Yes	0	On Time
06-0U300	VAR	VAR	TULARE AND KINGS CO WIRE THEFT RESTORATION	\$ 5,370	\$ 5,770	\$ 4,825	\$ 12,799	\$ 11,358	\$ 18,569	\$ 16,182	Yes	0	On Time
06-0H140	TUL	190	TULARE CULVERT REPLACEMENT	\$ 2,560	\$ 3,320	\$ 2,648	\$ 2,139	\$ 1,657	\$ 5,459	\$ 4,305	Yes	(3)	Delayed
06-0Y420	FRE	145	I-5 to Kerman Rumble Strip	\$ 2,360	\$ 2,230	\$ 1,511	\$ 1,824	\$ 1,667	\$ 4,054	\$ 3,178	Yes	0	On Time
07-29660	LA	010	Santa Monica Viaduct Paint & Catwalk	\$ 8,958	\$ 11,248	\$ 9,590	\$ 38,609	\$ 34,984	\$ 49,857	\$ 44,574	Yes	0	On Time
07-33320	LA	005	Pilot Project #2	\$ 1,200	\$ 3,220	\$ 2,159	\$ 2,664	\$ 2,194	\$ 5,884	\$ 4,352	Yes	0	On Time
07-33760	LA	014	Rte 14 Drainage Culvert	\$ 3,722	\$ 4,534	\$ 3,838	\$ 5,353	\$ 4,752	\$ 9,887	\$ 8,590	Yes	0	On Time
08-1E840	RIV	062	RIV 62 MILL & OVERLAY	\$ 5,102	\$ 11,579	\$ 11,385	\$ 30,298	\$ 26,632	\$ 41,877	\$ 38,018	Yes	(3)	Delayed
08-1F143	RIV	015	RIV 015 CAPM & SLAB REPLACEMENT	\$ 6,733	\$ 7,251	\$ 6,888	\$ 25,904	\$ 24,585	\$ 33,155	\$ 31,472	Yes	(1)	Delayed
08-1K780	SBD	259	SR-259 Concrete Barrier	\$ 1,155	\$ 1,878	\$ 1,680	\$ 580	\$ 447	\$ 2,458	\$ 2,128	Yes	0	On Time
08-1L360	RIV	010	RIV-10 PAVEMENT MARKINGS AND STRIPING	\$ 1,604	\$ 1,699	\$ 1,110	\$ 869	\$ 709	\$ 2,568	\$ 1,819	Yes	0	On Time
10-0Y600	MPA	140	MARIPOSA CROSSWALKS	\$ 859	\$ 2,884	\$ 2,543	\$ 3,273	\$ 2,752	\$ 6,157	\$ 5,295	Yes	(1)	Delayed
11-41740	SD	078	ROUTE 78 SLOPE AND EROSION REPAIR	\$ 1,961	\$ 2,311	\$ 2,226	\$ 2,937	\$ 2,601	\$ 5,248	\$ 4,827	Yes	0	On Time
11-42490	SD	VAR	UPGRADE/INSTALL CURVE WARNING SIGNS AT HORIZONTAL CURVES	\$ 1,556	\$ 2,541	\$ 2,524	\$ 3,287	\$ 3,036	\$ 5,828	\$ 5,559	Yes	2	Early
11-42810	SD	008	SD-008-L0.7/R23.0 - DRAINAGE SYSTEM RESTORATION	\$ 4,783	\$ 4,783	\$ 4,271	\$ 5,877	\$ 5,429	\$ 10,660	\$ 9,699	Yes	0	On Time
12-0N860	ORA	073	12-0N860 Modifying the Existing Lane at MacArthur	\$ 3,082	\$ 4,925	\$ 4,873	\$ 8,090	\$ 7,452	\$ 13,016	\$ 12,325	Yes	0	On Time
12-0R510	ORA	005	12-0R510 I-5 Safety Project - Cold plane, place RHMA & HSFT	\$ 2,248	\$ 2,225	\$ 2,032	\$ 1,179	\$ 1,050	\$ 3,404	\$ 3,082	Yes	0	On Time
12-0T070	ORA	057	12-0T070, Rte 57, Placentia Unsheltered Encampment ERDO	\$ 420	\$ 420	\$ 371	\$ 1,425	\$ 1,425	\$ 1,845	\$ 1,796	Yes	0	On Time
12-0U390	ORA	057	12-0U390 Rte 57, NB SR-57 Median Concrete Barrier Rail Repairs	\$ 157	\$ 157	\$ 79	\$ 391	\$ 327	\$ 548	\$ 406	Yes	0	On Time
Totals				\$ 116,904	\$ 153,653	\$ 130,612	\$ 269,603	\$ 239,103	\$ 423,256	\$ 369,715			

¹ New project in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.

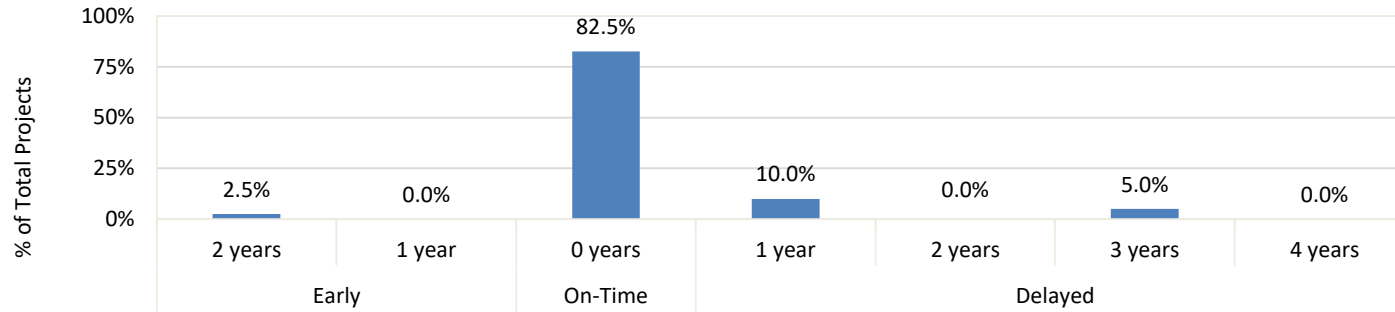
² Approved budget includes fund allocations, any utilized G-12 and supplemental funds, and G-11 amounts for Construction Cap on Emergency Projects. Except for Construction Support, support phase allocations did not begin until June 2017.

**(B) Caltrans Fiscal Year 2023-24
State Highway Operation and Protection
Program Project Closeout**

FY 2023-24 SHOPP Closeout Delivery Year Summary

	Early		On-Time	Delayed			
	2 years	1 year	0 years	1 year	2 years	3 years	4 years
Number of Projects	1	0	33	4	0	2	0
Approved Capital Budget (\$1,000's)	\$ 3,287	\$ -	\$ 200,635	\$ 33,245	\$ -	\$ 32,436	\$ -

Distribution of FY 2023-24 SHOPP Closeout Delivery Year



**Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)		G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
						Original	Actual						Difference	Trend	Original	RTL		CCA	Primary Unit		
1	01 0A120 HUM 096	Three HUM Bridges In Humboldt County, at Willow Creek Bridge No. 04 -0135 (PM 0.24) and Camp Creek Bridge No. 04 -0666 (PM 37.25); also on Route 101 at G Street Overcrossing No. 20.XX.201.113	PAED	1,419	2,366	947	0	0	2,366	1,468	(898)	19/20	19/20	0	On Time	02/16/2023	3	3	3	Bridge(s)	
			PSE	1,856	1,856	0	0	0	1,856	649	(1,207)										
			RW Sup	171	171	0	0	0	171	45	(126)										
			Con Sup	1,948	1,948	0	0	0	1,948	1,073	(875)										
			RW Cap	1,089	0	(1,089)	0	0	1,089	12	(1,077)										
			Con Cap	6,171	3,163	(3,008)	(364)	0	2,799	2,325	(474)										
			Total	12,654	9,504	(3,150)	(364)	0	10,229	5,571	(4,658)										
2	01 0H880 LAK 029	Kelsey Creek L Turn Channelization Near Kelseyville, from 0.1 mile south of Kelsey Creek Bridge to 0.1 mile north of Kelsey Creek Road. Construct left-turn lane, acceleration lane, and upgrade guardrail to 20.XX.201.010	PAED	1,430	1,430	0	0	0	1,430	1,275	(155)	21/22	21/22	0	On Time	01/06/2023	18	18	18	Collision(s) reduced	
			PSE	1,093	1,093	0	0	0	1,093	807	(286)										
			RW Sup	322	322	0	0	0	322	67	(255)										
			Con Sup	1,245	1,245	0	0	0	1,245	729	(516)										
			RW Cap	125	0	(125)	0	0	125	11	(114)										
			Con Cap	2,875	2,978	103	(973)	0	2,005	1,852	(153)										
			Total	7,090	7,068	(22)	(973)	0	6,220	4,740	(1,480)										
3	01 0E83U VAR VAR	COMBINED TMS IN LAKE AND MENDOCINO COUNTIES ON VARIOUS ROUTES AND AT VARIOUS LOCATIONS. Transportation Management Systems. 20.XX.201.315	PAED	1,205	0	(1,205)	0	0	1,205	1,122	(83)	20/21	20/21	0	On Time	03/01/2023	21	18	24	Field element(s)	
			PSE	1,696	0	(1,696)	0	0	1,696	1,531	(165)										
			RW Sup	236	0	(236)	0	0	236	94	(142)										
			Con Sup	1,748	0	(1,748)	0	0	1,748	1,389	(359)										
			RW Cap	89	0	(89)	0	0	0	0	0										
			Con Cap	4,329	0	(4,329)	(486)	0	4,466	4,075	(391)										
			Total	9,303	0	(9,303)	(486)	0	9,351	8,210	(1,141)										
4	02 4J320 SIS 096	SIS 96 Wild Fire Repair In Siskiyou County, from Humboldt County line to 2.4 miles east of Route 263. Remove hazardous trees and debris, replace culverts, signs, and guardrail, repair damaged 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	02/17/2023	105	105	105	Location(s)	
			PSE	0	0	0	0	0	0	0	0										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	800	800	0	0	0	800	433	(367)										
			RW Cap	50	0	(50)	0	0	50	1	(49)										
			Con Cap	4,000	4,000	0	0	0	4,000	2,543	(1,457)										
			Total	4,850	4,800	(50)	0	0	4,850	2,977	(1,873)										
5	02 0K130 TRI 299	TRI 299 D1 Gray Creek DO Near Burnt Ranch, at Gray Creek Bridge. Remove slide material and repair guardrail. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	03/30/2023	1	1	1	Location(s)	
			PSE	0	0	0	0	0	0	0	0										
			RW Sup	0	0	0	0	0	0	0	0										
			Con Sup	200	200	0	0	0	200	142	(58)										
			RW Cap	0	0	0	0	0	0	0	0										
			Con Cap	500	500	0	0	0	500	459	(41)										
			Total	700	700	0	0	0	700	601	(99)										

1. Phases with no programmed amount are shown as zero.

2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.

3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).

4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

**Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)		G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴				
						Original	Actual						Difference	Trend	Original	RTL		CCA	Primary Unit			
6	03 0F250 YOL 080	Sac River BOH (Bryte Bend) In West Sacramento, from 0.2 mile west to 0.4 mile east of Sacramento River Bridge and Overhead No. 22-0026L/R; also in Sacramento County, from Yolo County line 20.XX.201.110	PAED	990	1,900	910	0	0	1,900	1,789	(111)	19/20	19/20	0	On Time	01/11/2023	2	2	2	Bridge(s)		
			PSE	1,550	1,550	0	200	0	1,750	1,653	(97)											
			RW Sup	75	75	0	0	0	75	69	(6)											
			Con Sup	3,640	4,300	660	0	0	4,300	4,286	(14)											
			RW Cap	482	0	(482)	0	0	482	6	(476)											
			Con Cap	<u>32,760</u>	<u>28,078</u>	<u>(4,682)</u>	<u>(6,298)</u>	<u>0</u>	<u>21,780</u>	<u>19,197</u>	<u>(2,583)</u>											
			Total	39,497	35,903	(3,594)	(6,098)	0	30,287	27,001	(3,287)											
7	03 1H100 SAC VAR	Sac 50 Paint In the city of Sacramento, from the Sacramento River Viaduct (Pioneer Bridge) to 4th Street; also on Route 5 from 0.2 mile south of Broadway to S Street (PM 22.15 to 20.XX.201.119)	PAED	350	350	0	225	0	575	346	(229)	20/21	20/21	0	On Time	02/14/2023	11	11	14	Bridge(s)		
			PSE	940	940	0	0	0	940	865	(75)											
			RW Sup	10	10	0	20	0	30	27	(3)											
			Con Sup	3,010	3,010	0	0	0	3,010	1,510	(1,500)											
			RW Cap	20	0	(20)	0	0	25	0	(25)											
			Con Cap	<u>16,700</u>	<u>24,503</u>	<u>7,803</u>	<u>(10,949)</u>	<u>0</u>	<u>13,554</u>	<u>13,127</u>	<u>(427)</u>											
			Total	21,030	28,813	7,783	(10,704)	0	18,134	15,876	(2,258)											
8	03 4F171 YOL 016	Esparto In Esparto, from Orleans Street to 0.2 mile west of County Road 86A. Improve pedestrian safety by improving crosswalks, curb bulb-outs, and lighting. 20.XX.201.015	PAED	380	700	320	0	0	700	469	(231)	20/21	20/21	0	On Time	01/19/2023	22	6	6	Collision(s) reduced		
			PSE	1,060	1,060	0	306	0	1,366	1,324	(42)											
			RW Sup	990	990	0	0	0	990	632	(358)											
			Con Sup	400	790	390	279	0	1,069	1,062	(7)											
			RW Cap	260	0	(260)	0	0	479	82	(397)											
			Con Cap	<u>2,150</u>	<u>3,813</u>	<u>1,663</u>	<u>(522)</u>	<u>0</u>	<u>3,291</u>	<u>3,105</u>	<u>(186)</u>											
			Total	5,240	7,353	2,113	63	0	7,895	6,674	(1,221)											
9	03 2H15U SAC VAR	SAC Roadside Safety In Sacramento on Routes 51, 80, and 244 at various locations. Pave areas behind the gore and at narrow and miscellaneous locations, place vegetation control, and 20.XX.201.235	PAED	510	0	(510)	0	0	570	561	(9)	20/21	20/21	0	On Time	01/16/2023	49	53	111	Location(s)		
			PSE	1,070	0	(1,070)	0	0	1,245	1,110	(135)											
			RW Sup	20	0	(20)	0	0	20	8	(12)											
			Con Sup	2,050	0	(2,050)	0	0	1,500	929	(571)											
			RW Cap	0	0	0	0	0	0	0	0											
			Con Cap	<u>6,200</u>	<u>0</u>	<u>(6,200)</u>	<u>836</u>	<u>0</u>	<u>7,201</u>	<u>6,908</u>	<u>(293)</u>											
			Total	9,850	0	(9,850)	836	0	10,536	9,515	(1,021)											
10	04 3G690 SOL 080	Dan Wilson Creek Br. Near Fairfield, at Dan Wilson Creek Bridge No. 23-0006. Rehabilitate bridge. 20.XX.201.110	PAED	446	0	(446)	320	0	1,520	1,443	(77)	17/18	17/18	0	On Time	03/02/2023	1	1	1	Bridge(s)		
			PSE	592	851	259	160	0	1,011	970	(41)											
			RW Sup	50	100	50	0	0	100	17	(83)											
			Con Sup	448	714	266	192	0	906	812	(94)											
			RW Cap	145	0	(145)	0	0	145	9	(136)											
			Con Cap	<u>2,306</u>	<u>3,090</u>	<u>784</u>	<u>235</u>	<u>0</u>	<u>3,325</u>	<u>2,838</u>	<u>(487)</u>											
			Total	3,987	4,755	768	907	0	7,007	6,090	(917)											

1. Phases with no programmed amount are shown as zero.

2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.

3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).

4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

**Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
11	04 4G840 NAP 128	Capell Creek Bridge Replacement Near Napa, at Capell Creek Bridge No. 21-0078. Rehabilitate bridge.	PAED	1,560	0	(1,560)	0	0	1,560	1,544	(16)	17/18	17/18	0	On Time	03/30/2023	1	1	1	Bridge(s)
			PSE	1,560	2,100	540	410	0	2,510	2,509	(1)									
			RW Sup	216	216	0	221	0	437	381	(56)									
			Con Sup	1,940	4,670	2,730	667	1,500	6,837	6,836	(1)									
			RW Cap	239	0	(239)	0	0	239	64	(175)									
			Con Cap	12,710	15,446	2,736	347	0	15,793	15,132	(661)									
			Total	18,225	22,432	4,207	1,645	1,500	27,376	26,466	(910)									
12	04 0J600 SOL 080	Br Rehab+Scour Near Dixon, at McCune Creek Bridge No. 23-0084L/R; also in Vacaville on Route 505 at Horse Creek Bridge No. 23-0077L (PM 0.21). Bridge preventative maintenance.	PAED	990	990	0	0	0	990	928	(62)	19/20	20/21	(1)	Delayed	03/02/2023	4	3	3	Bridge(s)
			PSE	880	880	0	0	0	880	879	(1)									
			RW Sup	66	79	13	0	0	79	65	(14)									
			Con Sup	880	1,273	393	0	0	1,273	1,232	(41)									
			RW Cap	423	0	(423)	0	0	715	251	(464)									
			Con Cap	1,379	3,345	1,966	(419)	0	2,926	2,005	(921)									
			Total	4,618	6,567	1,949	(419)	0	6,863	5,360	(1,503)									
13	04 4J300 NAP 029	SR 29 York to 128 Split CAPM In and near St. Helena and Calistoga, from York Creek Bridge to Route 128. Pavement rehabilitation.	PAED	900	900	0	290	0	1,190	1,069	(121)	20/21	20/21	0	On Time	03/29/2023	15.2	15.2	15.2	Lane mile(s)
			PSE	1,100	1,100	0	0	0	1,100	1,100	0									
			RW Sup	44	44	0	23	0	67	50	(17)									
			Con Sup	1,100	1,100	0	0	0	1,100	1,049	(51)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	9,647	9,758	111	(373)	0	9,385	8,948	(437)									
			Total	12,811	12,902	91	(60)	0	12,842	12,216	(626)									
14	04 0K510 MRN 101	Irwn Cr Br Rehab Culvert In San Rafael, at Irwin Creek Bridge No. 27-0097. Rehabilitate corrugated metal arch culvert bridge and adjoining deteriorated culvert structures.	PAED	1,100	1,100	0	0	0	1,100	1,064	(36)	21/22	21/22	0	On Time	01/15/2023	1	1	1	Bridge(s)
			PSE	880	880	0	177	0	1,057	1,047	(10)									
			RW Sup	215	215	0	0	0	215	94	(121)									
			Con Sup	610	610	0	0	0	610	473	(137)									
			RW Cap	944	0	(944)	0	0	944	8	(936)									
			Con Cap	1,903	853	(1,050)	158	0	1,011	772	(239)									
			Total	5,652	3,658	(1,994)	335	0	4,937	3,459	(1,478)									
15	04 0K650 ALA VAR	ALA & CC Concrete Barrier & MGS In Alameda County, on Route 580 at various locations; also in Contra Costa County, on Routes 160 and 680 at various locations. Install concrete barrier to shield structure	PAED	500	500	0	250	0	750	748	(2)	20/21	20/21	0	On Time	02/06/2023	15	5	5	Collision(s) reduced
			PSE	800	800	0	280	0	1,080	1,080	0									
			RW Sup	166	166	0	0	0	166	107	(59)									
			Con Sup	800	890	90	0	0	890	889	(1)									
			RW Cap	70	0	(70)	0	0	90	3	(87)									
			Con Cap	3,156	3,202	46	(238)	0	2,964	2,778	(186)									
			Total	5,492	5,558	66	292	0	5,940	5,605	(335)									

1. Phases with no programmed amount are shown as zero.
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

**Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
16	04 2K280 SCL 009	SCL-9 Install RSP and upgrade drainage In Saratoga, 0.3 mile north of Pierce Road. Install Rock Slope Protection (RSP) and replace culvert. 20.XX.201.131	PAED	130	130	0	30	0	160	160	0	21/22	21/22	0	On Time	02/27/2023	1	1	1	Location(s)
			PSE	318	366	48	180	0	546	530	(16)									
			RW Sup	36	41	5	31	0	72	71	(1)									
			Con Sup	315	315	0	0	0	315	296	(19)									
			RW Cap	10	0	(10)	0	0	10	8	(2)									
			Con Cap	1,264	1,167	(97)	(416)	0	751	470	(281)									
			Total	2,073	2,019	(54)	(175)	0	1,854	1,536	(318)									
17	04 2Y950 ALA 880	DO In Oakland, at Madison Street Undercrossing. Repair damaged concrete barrier and bridge railing. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	02/11/2023	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	180	180	0	0	0	180	82	(98)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	450	450	0	0	0	450	64	(386)									
			Total	630	630	0	0	0	630	146	(484)									
18	05 0Q601 SCR 017	Hwy 17 Source Control Landscape Split In Santa Cruz, from 0.7 mile north of Route 1/17 Separation to Beulah Park Undercrossing. Landscape mitigation for EA 0Q600. 20.XX.201.335	PAED	0	0	0	0	0	0	0	0	17/18	18/19	(1)	Delayed	01/31/2023	10	0	0	Acre(s) treated/pollutant
			PSE	500	500	0	0	0	500	222	(278)									
			RW Sup	18	18	0	0	0	18	15	(3)									
			Con Sup	537	537	0	0	0	537	329	(208)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	507	491	(16)	(64)	0	427	337	(89)									
			Total	1,562	1,546	(16)	(64)	0	1,482	904	(578)									
19	05 1G960 VAR VAR	Pedestrian Signals #2 In Santa Barbara and San Luis Obispo Counties, on Routes 101, 135, and 246 at various locations. Install Accessible Pedestrian Signals (APS) push buttons, 20.XX.201.015	PAED	879	879	0	0	0	879	410	(469)	20/21	20/21	0	On Time	03/29/2023	32	3	3	Collision(s) reduced
			PSE	940	940	0	0	0	940	793	(147)									
			RW Sup	71	71	0	0	0	71	16	(55)									
			Con Sup	746	746	0	0	0	746	428	(318)									
			RW Cap	16	0	(16)	0	0	37	35	(2)									
			Con Cap	2,232	1,190	(1,042)	(658)	0	532	448	(84)									
			Total	4,884	3,826	(1,058)	(658)	0	3,205	2,130	(1,075)									
20	05 1G970 SB 135	Santa Maria CAPM In and near Santa Maria, from Lakeview Road to Route 101. Upgrade Americans with Disabilities Act (ADA) curb ramps, cold plane pavement, and place Rubberized Hot Mix 20.XX.201.121	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	01/18/2023	24.4	24.5	24.5	Lane mile(s)
			PSE	1,869	1,869	0	142	0	2,011	1,898	(113)									
			RW Sup	1,832	1,832	0	0	0	1,832	1,028	(804)									
			Con Sup	2,396	2,396	0	0	0	2,396	2,049	(347)									
			RW Cap	378	0	(378)	0	0	378	135	(243)									
			Con Cap	14,372	15,907	1,535	(1,962)	0	13,945	12,448	(1,497)									
			Total	20,847	22,004	1,157	(1,820)	0	20,562	17,558	(3,004)									

1. Phases with no programmed amount are shown as zero.

2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.

3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).

4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

**Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd		Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴					
						G-12 Adjust (\$1,000s)	Expended Amount (\$1,000s)					Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit		
21	05 1Q040 SBT 101	SBt 101 Heave Near San Juan Bautista, at 0.2 mile south of Anzar Road Undercrossing. Repair damaged pavement. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	01/04/2023	1	1	1	Location(s)		
			PSE	0	0	0	0	0	0	0	0											
			RW Sup	0	0	0	0	0	0	0	0	0										
			Con Sup	130	130	0	0	0	130	81	(49)											
			RW Cap	0	0	0	0	0	0	0	0											
			Con Cap	650	650	0	0	0	650	348	(302)											
			Total	780	780	0	0	0	780	429	(351)											
22	06 0U230 VAR VAR	Tul-Fre-Mad Pumping Plant Upgrades In Tulare, Fresno and Madera Counties, on Route 99 at various locations. Upgrade existing pumps and control systems at ten pumping plants. 20.XX.201.151	PAED	650	650	0	0	0	650	408	(242)	19/20	19/20	0	On Time	02/27/2023	11	10	10	Culvert(s) (ea)		
			PSE	2,060	2,060	0	0	0	2,060	1,448	(612)											
			RW Sup	620	620	0	0	0	620	45	(575)											
			Con Sup	2,230	2,230	0	0	0	2,230	1,897	(333)											
			RW Cap	65	0	(65)	0	0	65	7	(58)											
			Con Cap	5,140	6,076	936	(695)	0	5,381	5,229	(152)											
			Total	10,765	11,636	871	(695)	0	11,006	9,034	(1,972)											
23	06 0U300 VAR VAR	TULARE AND KINGS CO WIRE THEFT RESTORATION In Kings and Tulare Counties, on Routes 63, 99,137, 198 and 216. Repair and replace stolen and damaged electrical systems and protect electrical and irrigation facilities. The 20.XX.201.131	PAED	640	640	0	0	0	640	595	(45)	19/20	19/20	0	On Time	02/27/2023	296	296	115	Location(s)		
			PSE	1,880	1,880	0	0	0	1,880	1,841	(39)											
			RW Sup	1,000	1,100	100	0	0	1,100	267	(833)											
			Con Sup	1,850	2,150	300	0	0	2,150	2,122	(28)											
			RW Cap	60	0	(60)	0	0	130	24	(106)											
			Con Cap	15,000	14,628	(372)	(1,959)	0	12,669	11,334	(1,335)											
			Total	20,430	20,398	(32)	(1,959)	0	18,569	16,182	(2,387)											
24	06 0H140 TUL 190	TULARE CULVERT REPLACEMENT Between Springville and Camp Nelson, from 2.4 miles east of Balch Park Road to 0.6 mile west of Wishon Drive. Replace deteriorated culverts and upgrade existing Guardrail. 20.XX.201.151	PAED	800	800	0	280	0	1,080	814	(266)	18/19	21/22	(3)	Delayed	01/23/2023	7	7	7	Culvert(s) (ea)		
			PSE	950	950	0	150	0	1,100	1,030	(70)											
			RW Sup	210	210	0	0	0	210	191	(19)											
			Con Sup	600	930	330	0	0	930	613	(317)											
			RW Cap	246	0	(246)	0	0	246	103	(143)											
			Con Cap	2,228	1,613	(615)	280	0	1,893	1,554	(339)											
			Total	5,034	4,503	(531)	710	0	5,459	4,305	(1,154)											
25	06 0Y420 FRE 145	I-5 to Kerman Rumble Strip Near Kerman, from Route 5 to Church Avenue. Construct centerline and shoulder rumble strips. 20.XX.201.010	PAED	470	470	0	0	0	470	370	(100)	21/22	21/22	0	On Time	02/22/2023	23	23	23	Collision(s) reduced		
			PSE	940	940	0	0	0	940	650	(290)											
			RW Sup	20	20	0	0	0	20	3	(17)											
			Con Sup	930	800	(130)	0	0	800	489	(311)											
			RW Cap	20	0	(20)	0	0	74	29	(45)											
			Con Cap	3,400	1,947	(1,453)	(197)	0	1,750	1,637	(113)											
			Total	5,780	4,177	(1,603)	(197)	0	4,054	3,178	(876)											

1. Phases with no programmed amount are shown as zero.
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

**Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgm'd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgm'd Amount (\$1,000s)		G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴				
						G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)						Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit	
26	07 29660 LA 010	Santa Monica Viaduct Paint & Catwalk In the city of Los Angeles, at Santa Monica Viaduct (Br. No. 53-1301). Paint and rehabilitate bridge. 20.XX.201.110	PAED	0	0	0	0	0	0	0	0	0	16/17	16/17	0	On Time	03/29/2023	1	1	1	Bridge(s)	
			PSE	3,024	3,024	0	0	0	0	3,024	1,788	(1,236)										
			RW Sup	30	1,200	1,170	0	0	0	1,200	1,076	(124)										
			Con Sup	5,904	7,024	1,120	0	0	0	7,024	6,726	(298)										
			RW Cap	134	0	(134)	0	0	0	2,400	1,236	(1,164)										
			Con Cap	65,640	59,856	(5,784)	(23,647)	0	0	36,209	33,748	(2,461)										
			Total	74,732	71,104	(3,628)	(23,647)	0	0	49,857	44,574	(5,283)										
27	07 33320 LA 005	Pilot Project #2 In Kern County, Near Lebec, at the Tejon Safety Roadside Rest Area (SRRA). Install pilot solar energy system on roadway to provide electric power to SRRA. 20.XX.201.999	PAED	500	500	0	0	0	0	500	126	(374)	20/21	20/21	0	On Time	02/07/2023	1	1	0	Location(s)	
			PSE	340	1,500	1,160	0	0	0	1,500	1,148	(352)										
			RW Sup	20	20	0	0	0	0	20	17	(3)										
			Con Sup	340	1,200	860	0	0	0	1,200	868	(332)										
			RW Cap	61	0	(61)	0	0	0	61	4	(57)										
			Con Cap	2,739	2,448	(291)	155	0	0	2,603	2,190	(413)										
			Total	4,000	5,668	1,668	155	0	0	5,884	4,352	(1,532)										
28	07 33760 LA 014	Rte 14 Drainage Culvert In Santa Clarita, from 0.8 mile to 0.5 mile south Golden Valley Road. Replace damaged drainage system that includes seventeen culverts. 20.XX.201.151	PAED	556	556	0	0	0	0	556	397	(159)	19/20	19/20	0	On Time	02/17/2023	1	17	1	Culvert(s) (ea)	
			PSE	1,881	1,881	0	0	0	0	1,881	1,354	(527)										
			RW Sup	23	23	0	0	0	0	23	14	(9)										
			Con Sup	1,262	2,074	812	0	0	0	2,074	2,073	(1)										
			RW Cap	10	0	(10)	0	0	0	0	0	0										
			Con Cap	2,719	6,645	3,926	(1,292)	0	0	5,353	4,752	(601)										
			Total	6,451	11,179	4,728	(1,292)	0	0	9,887	8,590	(1,297)										
29	08 1E840 RIV 062	RIV 62 MILL & OVERLAY In and near Yucca Valley and Twentynine Palms, from 0.2 mile north of Indian Canyon Drive to the San Bernardino County line; also in San Bernardino County, from the 20.XX.201.121	PAED	725	0	(725)	0	0	0	1,450	1,571	121	16/17	19/20	(3)	Delayed	01/31/2023	85.5	85.3	85.3	Lane mile(s)	
			PSE	1,900	3,500	1,600	550	0	0	4,050	4,025	(25)										
			RW Sup	77	1,110	1,033	311	0	0	1,421	1,419	(2)										
			Con Sup	2,400	4,658	2,258	0	0	0	4,658	4,370	(288)										
			RW Cap	20	0	(20)	0	0	0	2,209	269	(1,940)										
			Con Cap	35,355	34,693	(662)	(6,604)	0	0	28,089	26,363	(1,725)										
			Total	40,477	43,961	3,484	(5,743)	0	0	41,877	38,018	(3,859)										
30	08 1F143 RIV 015	RIV 015 CAPM & SLAB REPLACEMENT In and near Corona and Norco, from 0.5 mile south of East Ontario Avenue to Route 60. Concrete pavement slab replacement. 20.XX.201.121	PAED	1,022	1,022	0	0	0	0	1,022	860	(162)	18/19	19/20	(1)	Delayed	02/10/2023	79.8	84.7	84.7	Lane mile(s)	
			PSE	930	1,066	136	307	0	0	1,373	1,351	(21)										
			RW Sup	10	10	0	13	0	0	23	20	(3)										
			Con Sup	4,771	4,834	63	0	0	0	4,834	4,657	(177)										
			RW Cap	10	0	(10)	0	0	0	0	0	0										
			Con Cap	24,040	34,328	10,288	(8,424)	0	0	25,904	24,585	(1,320)										
			Total	30,783	41,260	10,477	(8,105)	0	0	33,155	31,472	(1,683)										

1. Phases with no programmed amount are shown as zero.
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

**Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
31	08 1K780 SBD 259	SR-259 Concrete Barrier In the city of San Bernardino, from H Street to Route 210. Construct median barrier. 20.XX.201.010	PAED	296	296	0	230	0	526	470	(55)	20/21	20/21	0	On Time	02/22/2023	1	1	1	Collision(s) reduced
			PSE	495	495	0	250	0	745	694	(51)									
			RW Sup	17	17	0	0	0	17	7	(10)									
			Con Sup	347	391	44	200	0	591	509	(82)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	491	527	36	53	0	580	447	(133)									
			Total	1,666	1,726	60	732	0	2,458	2,128	(330)									
32	08 1L360 RIV 010	RIV-10 PAVEMENT MARKINGS AND STRIPING In and near Cathedral City, from 1.7 mile east of Route 111 to Ramon Road. Reduce wrong-way collisions by installing wrong-way pavement markers and upgrading pavement 20.XX.201.010	PAED	558	558	0	0	0	558	480	(78)	21/22	21/22	0	On Time	03/09/2023	4	4	4	Collision(s) reduced
			PSE	463	520	57	0	0	520	407	(113)									
			RW Sup	71	71	0	0	0	71	8	(63)									
			Con Sup	512	550	38	0	0	550	216	(334)									
			RW Cap	20	0	(20)	0	0	20	0	(20)									
			Con Cap	1,387	815	(572)	34	0	849	709	(140)									
			Total	3,011	2,514	(497)	34	0	2,568	1,819	(749)									
33	10 0Y600 MPA 140	MARIPOSA CROSSWALKS In the community of Mariposa, from Route 49 to 12th Street. Improve pedestrian access facilities to reduce collision severity and to make compliant with the Americans with Disabilities Act 20.XX.201.015	PAED	183	450	267	190	0	640	556	(84)	19/20	20/21	(1)	Delayed	02/02/2023	10	13	24	Collision(s) reduced
			PSE	291	628	337	263	0	891	884	(7)									
			RW Sup	77	411	334	0	0	411	199	(212)									
			Con Sup	308	675	367	268	0	943	905	(38)									
			RW Cap	159	0	(159)	0	0	33	16	(17)									
			Con Cap	1,550	2,298	748	(110)	1,051	3,240	2,736	(504)									
			Total	2,568	4,462	1,894	611	1,051	6,157	5,295	(861)									
34	11 41740 SD 078	ROUTE 78 SLOPE AND EROSION REPAIR In Oceanside, from 0.8 mile to 0.4 mile west of College Boulevard. Stormwater mitigation and slope erosion repair. 20.XX.201.335	PAED	276	378	102	0	0	378	373	(5)	18/19	18/19	0	On Time	02/23/2023	4.28	4.3	4.3	Acre(s) treated/pollutant
			PSE	651	758	107	0	0	758	712	(46)									
			RW Sup	50	55	5	0	0	0	0	0									
			Con Sup	984	1,115	131	60	0	1,175	1,140	(35)									
			RW Cap	120	0	(120)	0	0	0	0	0									
			Con Cap	3,547	3,344	(203)	(407)	0	2,937	2,601	(336)									
			Total	5,628	5,650	22	(347)	0	5,248	4,827	(421)									
35	11 42490 SD VAR	UPGRADE/INSTALL CURVE WARNING SIGNS AT HORIZONTAL CURVES At various locations, on Routes 5, 8, 15, 52, 54, 56, 67, 75, 76, 78, 94, 125, 163, 805 and 905. Upgrade and install curve warning signs. 20.XX.201.015	PAED	498	498	0	0	0	498	497	(1)	20/21	18/19	2	Early	03/10/2023	30	6	6	Collision(s) reduced
			PSE	561	645	84	264	0	909	909	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	497	850	353	284	0	1,134	1,118	(16)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	2,350	4,598	2,248	(1,311)	0	3,287	3,036	(252)									
			Total	3,906	6,591	2,685	(763)	0	5,828	5,559	(269)									

1. Phases with no programmed amount are shown as zero.
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

**Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd		Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
						G-12 Adjust (\$1,000s)	G-12 Adjust (\$1,000s)					Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
36	11 42810 SD 008	SD-008-L0.7/R23.0 - DRAINAGE SYSTEM RESTORATION In and near the cities of San Diego, La Mesa, and El Cajon, from 0.5 mile west of Midway Drive Undercrossing to 0.6 mile west of Flinn Springs Road Undercrossing. Repair, 20.XX.201.151	PAED	1,173	1,173	0	0	0	1,173	961	(212)	19/20	19/20	0	On Time	03/31/2023	65	91	91	Culvert(s) (ea)
			PSE	1,590	1,590	0	0	0	1,590	1,535	(55)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	2,020	2,020	0	0	0	2,020	1,775	(245)									
			RW Cap	80	0	(80)	0	0	0	0	0									
			Con Cap	8,367	7,880	(487)	(2,003)	0	5,877	5,429	(448)									
			Total	13,230	12,663	(567)	(2,003)	0	10,660	9,699	(961)									
37	12 0N860 ORA 073	12-0N860 Modifying the Existing Lane at MacArthur In Newport Beach, on the Route 73 southbound offramp to MacArthur Boulevard. Widen ramp, install traffic signal and guardrail. 20.XX.201.010	PAED	500	581	81	202	0	839	839	0	19/20	19/20	0	On Time	01/06/2023	82	82	82	Collision(s) reduced
			PSE	1,500	1,785	285	300	0	2,085	2,058	(27)									
			RW Sup	30	130	100	0	0	130	116	(14)									
			Con Sup	1,052	1,531	479	340	0	1,871	1,860	(11)									
			RW Cap	19	0	(19)	0	0	609	433	(176)									
			Con Cap	4,202	7,347	3,145	134	0	7,481	7,019	(462)									
			Total	7,303	11,374	4,071	976	0	13,016	12,325	(690)									
38	12 0R510 ORA 005	12-0R510 I-5 Safety Project - Cold plane, place RHMA & HSFT In Anaheim, on the southbound onramp from Katella Avenue. Improve drainage, install High Friction Surface Treatment (HFST), and upgrade curb ramps to Americans with 20.XX.201.010	PAED	438	438	0	0	0	438	400	(38)	21/22	21/22	0	On Time	01/11/2023	35	35	35	Collision(s) reduced
			PSE	1,086	1,086	0	0	0	1,086	1,025	(61)									
			RW Sup	23	0	(23)	0	0	0	0	0									
			Con Sup	701	701	0	0	0	701	607	(94)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	2,551	1,761	(790)	(582)	0	1,179	1,050	(129)									
			Total	4,819	3,986	(833)	(582)	0	3,404	3,082	(322)									
39	12 0T070 ORA 057	12-0T070, Rte 57, Placentia Unsheltered Encampment ERDO In Placentia, at 0.1 mile north of Orangethorpe Avenue. Restore damaged facilities and install rock blanket and security fencing. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	20/21	20/21	0	On Time	01/10/2023	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	420	420	0	0	0	420	371	(49)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	968	968	0	0	0	1,343	1,343	0									
			Total	1,388	1,388	0	0	0	1,763	1,714	(49)									
40	12 0U390 ORA 057	12-0U390 Rte 57, NB SR-57 Median Concrete Barrier Rail Repairs In Anaheim, at La Palma Avenue. Repair concrete median barrier. 20.XX.201.130	PAED	7	0	(7)	0	0	7	1	(6)	22/23	22/23	0	On Time	03/24/2023	1	1	1	Location(s)
			PSE	10	0	(10)	0	0	10	0	(10)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	140	140	0	0	0	140	78	(62)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	391	391	0	0	0	391	327	(64)									
			Total	548	531	(17)	0	0	548	406	(142)									

1. Phases with no programmed amount are shown as zero.
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

**Appendix B1 - Caltrans Fiscal Year 2023-24, Quarter 1, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)**

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgm Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgm Amount (\$1,000s)		Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
						G-12 Adjust (\$1,000s)						Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
Totals			PAED	22,081	20,255	(1,826)	2,017	0	28,320	24,114	(4,205)									
			PSE	39,256	41,093	1,837	3,938	0	47,982	41,828	(6,153)									
			RW Sup	6,816	9,347	2,531	619	0	10,167	6,165	(4,001)									
			Con Sup	52,391	60,147	7,756	2,290	1,500	67,185	58,504	(8,681)									
			RW Cap	5,424	0	(5,424)	0	0	10,655	2,746	(7,909)									
			Con Cap	<u>308,326</u>	<u>314,747</u>	<u>6,421</u>	<u>(68,720)</u>	<u>1,051</u>	<u>258,770</u>	<u>236,266</u>	<u>(22,504)</u>									
			Total	434,294	445,589	11,295	(59,857)	2,551	423,078	369,625	(53,453)									

1. Phases with no programmed amount are shown as zero.

2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.

3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).

4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

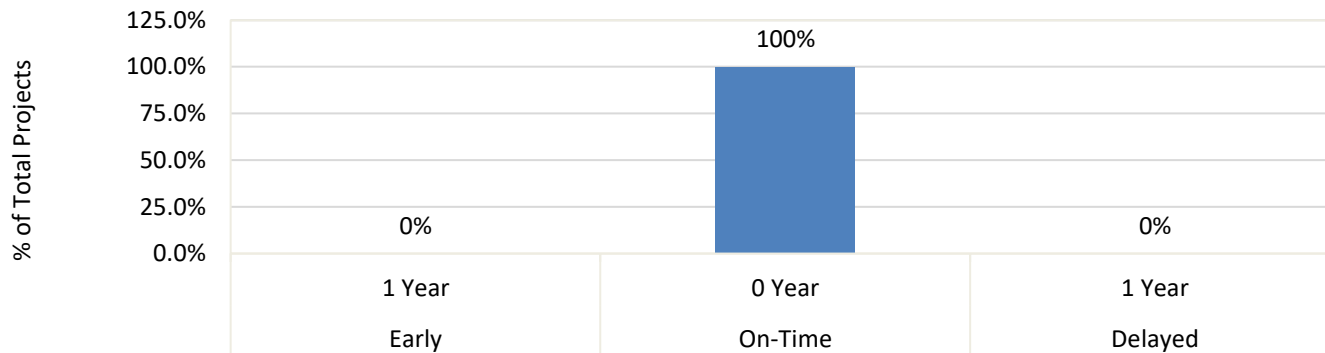
(C) Caltrans Fiscal Year 2023-24 State Transportation Improvement Program ¹ Project Closeout												
Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year				
	Original Budget ²	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Original	Actual	Years Early, Delayed, or On-time		
1st Quarter												
11-41040 IMP 008 I-8 IMPERIAL AVENUE INTERCHANGE	\$ 2,600	\$ 9,389	\$ 9,982	\$ 27,479	\$ 26,374	\$ 36,868	\$ 36,356	18/19	18/19	0	On Time	
Totals	\$ 2,600	\$ 9,389	\$ 9,982	\$ 27,479	\$ 26,374	\$ 36,868	\$ 36,356					
¹ Includes projects with one or more components funded from the State Transportation Improvement Program funds. Includes all contributor funds on all project components. ² New projects in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase. ³ Budget information is included, if expenditures are reflected in State data systems. Excludes local budgets for work implemented by local agencies. Capital Budget consists of Construction and Right of Way Capital.												

**(C) Caltrans Fiscal Year 2023-24
State Transportation Improvement Program
Project Closeout**

FY 2022-23 STIP Closeout Delivery Year Summary

	Early	On-Time	Delayed
	1 Year	0 Year	1 Year
Number of Projects	0	1	0
Approved Capital Budget (\$1,000's)	\$ -	\$ 27,479	\$ -

Distribution of FY 2022-23 STIP Closeout Delivery Year Summary



**(D) Caltrans Fiscal Year 2023-24, First Quarter
Capital Outlay Support G-12 Request Summary**

The table below summarizes G-12 funding requests for the Capital Outlay Support program through the end of Q1, FY 2023-24.

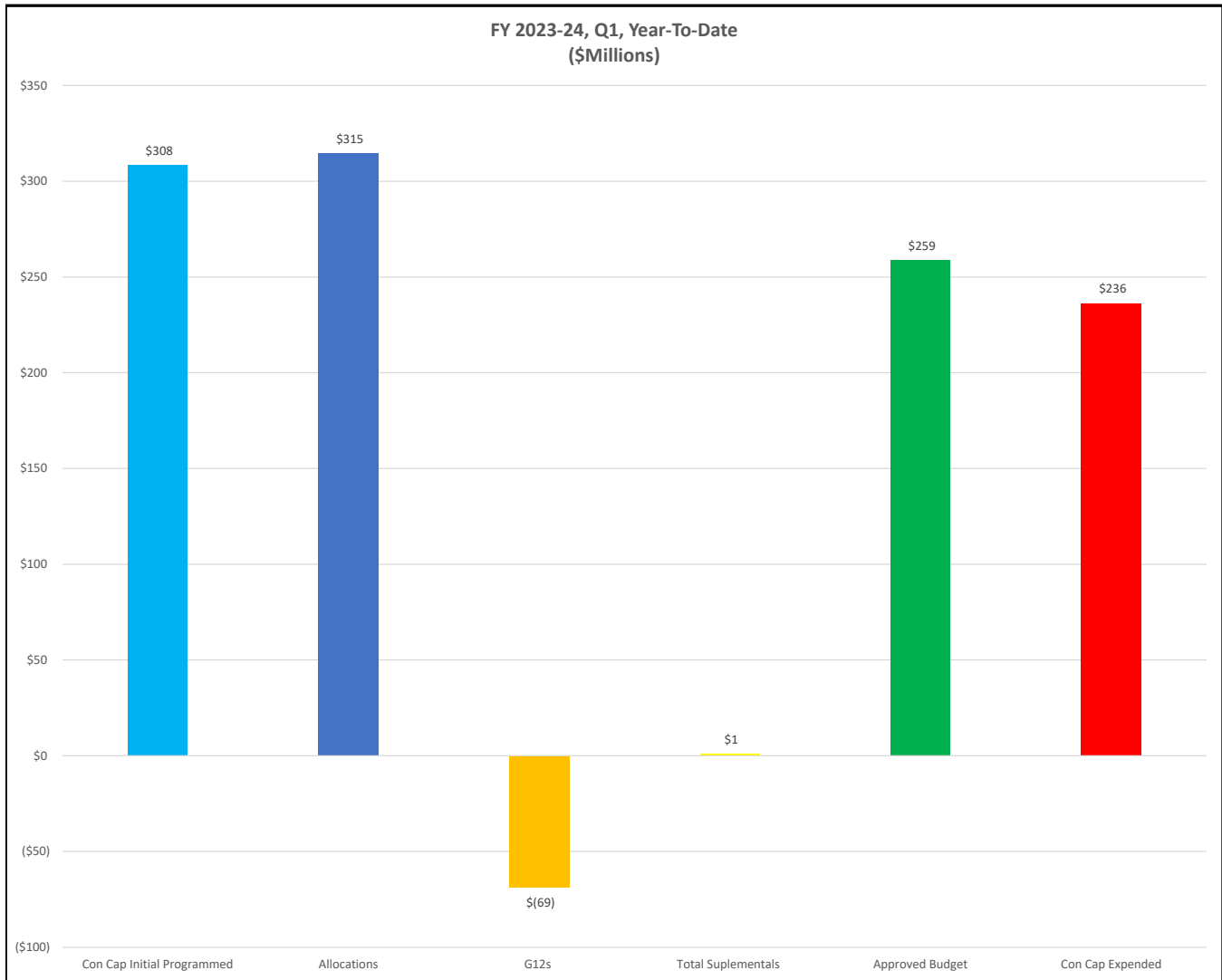
Month	SHOPP		STIP		Total	
	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount	No. of Projects	G-12 Amount
July	28	\$ 5,333,000	0	\$ -	28	\$ 5,333,000
August	39	\$ 9,435,600	1	\$ 300,000	40	\$ 9,735,600
September	29	\$ 6,271,300	1	\$ 471,000	30	\$ 6,742,300
G-12 Year-To-Date	96	\$ 21,039,900	2	\$ 771,000	98	\$ 21,810,900

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks								
01-0K310	MEN	101	Calpella Cable Median Barrier	SHOPP	9,057	Fiscal Year Delivery	Retired	Delivered.
01-0K940	HUM	101	Broadway Complete Streets	SHOPP	12,500	Fiscal Year Delivery	Retired	Delivered.
02-2I650	SIS	096	Thompson Creek Bridge	SHOPP	4,244	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
03-1H990	PLA, NEV	080	Soda Springs Pavement Rehabilitation	SHOPP	87,426	Fiscal Year Delivery	Retired	Delivered.
03-3H610	PLA	080	Monte Vista Pavement Rehabilitation	SHOPP	93,583	Fiscal Year Delivery	Retired	Delivered.
03-4H970	SAC	050	TMC Rehab	SHOPP	6,380	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
03-0I921	BUT	032	Chico Green Bike Lane Loc 1	SHOPP	550	Fiscal Year Delivery	Retired	Delivered.
04-0J550	ALA	084	Scour at Arroyo De La Laguna	SHOPP	27,213	Fiscal Year Delivery	Retired	Delivered.
04-1J960	MRN	001	MRN 1 CAPM	SHOPP	31,832	Fiscal Year Delivery	Retired	Delivered.
04-4J460	SON	116	SON 116 Guerneville ADA	SHOPP	8,268	Fiscal Year Delivery	Retired	Delivered.
04-4J990	NAP	029	TMDL Listed Pollutant Source Control	SHOPP	12,564	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
04-4K140	SON	121	Storm Damage - Permanent Restoration	SHOPP	6,219	Fiscal Year Delivery	Retired	Delivered.
04-0P120	ALA	580	Storm Damage - Permanent restoration	SHOPP	7,149	Fiscal Year Delivery	Retired	Delivered.
04-0Q100	ALA	580	Rehab ALA 580	SHOPP	73,521	Fiscal Year Delivery	Retired	Delivered.
04-2Q520	SOL	029	PAVEMENT PRESERVATION AND SAFETY IMPROVEMENTS	SHOPP	35,435	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
04-2Q550	SOL	012	PAVEMENT REHABILITATION	SHOPP	32,383	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-2Q700	CC	004	CAPITAL PREVENTATIVE MAINTENANCE	SHOPP	60,060	Fiscal Year Delivery	Retired	Delivered.
04-2Q760	ALA	680	ADA Pedestrian Infrastructure	SHOPP	5,351	Fiscal Year Delivery	Retired	Delivered.
04-0I633	SOL	012	Sol-12 Rehab - SEG 3	SHOPP	18,595	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
04-1Q582	SM	101	CAPM MULTI ASSET PAVEMENT REHABILITATION	SHOPP	163,974	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
05-1C950	SB	101	Refugio Bridge Replacement	SHOPP	61,502	Fiscal Year Delivery	Retired	Delivered.
05-1H310	SB	154	154/Baseline-Edison Roundabout	SHOPP	11,280	Fiscal Year Delivery	Retired	Delivered.
05-1J860	SLO	101	SLO County Asset Management	SHOPP	44,838	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
06-0S050	KER	166	Calif Aqueduct Bridge Rehab	SHOPP	30,000	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
06-0U000	FRE	033	Firebaugh & Buttonwillow Bridge Pile Repair	SHOPP	6,205	Fiscal Year Delivery	Retired	Delivered.
06-0V110	KIN	041	Stratford Kings River Bridge Replacement	SHOPP	28,141	Fiscal Year Delivery	Retired	Delivered.
07-34610	LA	001	LA 1, Bridge Seismic Retrofit	SHOPP	18,248	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
07-34850	LA	002	LA2 ADA in LCF	SHOPP	11,675	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
07-38450	LA	405	LA 405 Clean CA	Clean CA	6,825	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
07-38620	LA	001	LA 1 Clean CA	Clean CA	290	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
08-1K490	SBD	040	JOHN WILKIE SRRA REHAB	SHOPP	41,696	Fiscal Year Delivery	Retired	Delivered.
09-37470	INY	395	BISHOP PAVEMENT	SHOPP	25,209	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
10-0G830	MER	152	MERCED SEISMIC RESTORATION	SHOPP	22,582	Fiscal Year Delivery	Retired	Delivered.
10-1C270	STA	005	WESTLEY REST AREA	SHOPP	17,166	Fiscal Year Delivery	Retired	Delivered.
10-1E300	SJ	005	I-5 PAVEMENT ANCHOR PROJECT	SHOPP	98,116	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
10-1E300	SJ	005	I-5 PAVEMENT ANCHOR PROJECT	SHOPP	98,116	Fiscal Year Delivery	Retired	Delivered.
10-1G250	MER	033	Mer 33 Curb Ramps	SHOPP	5,170	Fiscal Year Delivery	Retired	Delivered.
11-43019	SD	015	I-15 S - CULVERT/TUNNEL LIGHTING/ADA	SHOPP	34,456	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
11-43032	SD	805	I805 MIDDLE MAINT & REHAB	SHOPP	77,978	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
11-43164	SD	078	PAVEMENT REHAB	SHOPP	99,000	Fiscal Year Delivery	Retired	Received a CTC Time Extension.
Pre-Construction-COS Supplementals								
02-1H570	SHA	299	Burney CAPM	SHOPP	1,630	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
02-2I650	SIS	096	Thompson Creek Bridge	SHOPP	4,244	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
03-4H600	PLA	049	Placer 49 Safety Barrier	SHOPP	940	PS&E	Retired	Supplemental Funds Request has been approved.
03-4H600	PLA	049	Placer 49 Safety Barrier	SHOPP	900	Right of Way Support	Retired	Supplemental Funds Request has been approved.
03-4H760	BUT	032	BUT-32 Chico Rehab	SHOPP	1,500	PS&E	Retired	Supplemental Funds Request has been approved.
03-4H890	ED	050	S. Lake Tahoe Safety Project	SHOPP	1,470	PS&E	Retired	Supplemental Funds Request has been approved.
03-4H980	PLA	089	Tahoe City Housing Replacement	SHOPP	690	PA&ED	Retired	Supplemental Funds Request has been approved.
04-1J960	MRN	001	MRN 1 CAPM	SHOPP	2,500	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
04-1J960	MRN	001	MRN 1 CAPM	SHOPP	350	Right of Way Support	Retired	Resolved issues; no need for Supplemental Funds Request.
04-0K130	SON, MRN, NAP	012, 116, 001, 131, 029, 121	Ped Enhancements	SHOPP	880	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
04-1K730	SON	001	Son 1 Culverts Rehab	SHOPP	1,369	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1H650	MON	183	Castroville Improvement Project	SHOPP	3,300	PS&E	Retired	Supplemental Funds Request has been approved.

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-COS Supplementals-Continued								
05-1J910	SB	101	South Coast 101 Drainage	SHOPP	2,015	PA&E	Retired	Supplemental Funds Request has been approved.
05-1J911	SB	101	Rincon Fish Passage	SHOPP	1,000	PA&E	Retired	Supplemental Funds Request has been approved.
06-0Y130	KER	033	Blackwell's Corner CAPM	SHOPP	1,300	PS&E	Retired	Supplemental Funds Request has been approved.
07-30670	VEN	150	VEN-150 ADA Curb Ramps	SHOPP	1,000	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
07-30670	VEN	150	VEN-150 ADA Curb Ramps	SHOPP	100	Right of Way Support	Retired	Resolved issues; no need for Supplemental Funds Request.
07-32370	VEN	150	VEN-150 CAPM	SHOPP	1,500	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
07-33360	LA	002	Route 2 Cold plane & Overlay	SHOPP	5,238	PS&E	Retired	Supplemental Funds Request has been approved.
10-1C270	STA	005	WESTLEY REST AREA	SHOPP	529	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
Pre-Construction-Greater Than 120% Allocation								
01-0K310	MEN	101	Calpella Cable Median Barrier	SHOPP	6,312	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
03-3F070	SAC	051	American River Bridge Rehabilitation	SHOPP	62,209	Construction Capital	Retired	Greater than 120% has been approved.
03-3H590	PLA	080	Blue Canyon Pavement Rehabilitation	SHOPP	500	Right of Way Support	Retired	Greater than 120% has been approved.
03-3H610	PLA	080	Monte Vista Pavement Rehabilitation	SHOPP	6,500	Construction Support	Retired	Greater than 120% has been approved.
03-3H610	PLA	080	Monte Vista Pavement Rehabilitation	SHOPP	78,688	Construction Capital	Retired	Greater than 120% has been approved.
05-1C950	SB	101	Refugio Bridge Replacement	SHOPP	40,900	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
05-1H310	SB	154	154/Baseline-Edison Roundabout	SHOPP	6,827	Construction Capital	Retired	Greater than 120% has been approved.
05-0N7C1	SB	101	HOV Segment 4C Mitigation Planting	STIP	2,000	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
05-1N340	SLO	101	SLO 101 Gore Safety Improvements	SHOPP	2,024	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
07-35130	LA	002	Seismic Retrofit of I-5/Route 2 Connector	SHOPP	8,194	Construction Capital	Retired	Greater than 120% has been approved.
07-35820	LA	405	Pacific MTC Station	SHOPP	1,866	Construction Support	Retired	Resolved issues; no need for Greater Than 120%.
07-35820	LA	405	Pacific MTC Station	SHOPP	3,327	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
07-0W350	LA	091	91/710 Deck Polyester	SHOPP	658	Construction Support	Retired	Greater than 120% has been approved.
07-0W370	LA	005	Acc Br Deck - 2, 5 & 110	SHOPP	582	Construction Capital	Retired	Greater than 120% has been approved.
07-0W370	LA	005	Acc Br Deck - 2, 5 & 110	SHOPP	449	Construction Support	Retired	Greater than 120% has been approved.
08-1E140	RIV	079	RIV 79 INSTALL MIDWEST GUARDRAIL SYSTEM (MGS)	SHOPP	6,329	Construction Capital	Retired	Greater than 120% has been approved.
08-1E140	RIV	079	RIV 79 INSTALL MIDWEST GUARDRAIL SYSTEM (MGS)	SHOPP	1,479	Construction Support	Retired	Greater than 120% has been approved.
08-1H380	RIV	060	RIV 60 RIVERSIDE UPGRADE IRRIGATION (DROUGHT)	SHOPP	587	Construction Support	Retired	Greater than 120% has been approved.
08-1H380	RIV	060	RIV 60 RIVERSIDE UPGRADE IRRIGATION (DROUGHT)	SHOPP	3,849	Construction Capital	Retired	Greater than 120% has been approved.
08-1J860	SBD	010, 015, 040, 058, 060, 210, 215	SBD REPLACE CMS VAR ROUTES	SHOPP	15,640	Construction Capital	Retired	Greater than 120% has been approved.
08-1H991	SBD, RIV	010, 215, 015	HORIZONTAL CURVE WARNING SIGNS	SHOPP	5,103	Construction Capital	Retired	Greater than 120% has been approved.
08-1H992	SBD, RIV	010, 215, 015	HORIZONTAL CURVE WARNING SIGNS	SHOPP	2,297	Construction Capital	Retired	Greater than 120% has been approved.
10-05751	ALP	004	Alpine 4 Biological Monitoring	SHOPP	136	Construction Support	Retired	Greater than 120% has been approved.
11-43041	SD	005	I-5 MOBILITY PROJECT	SHOPP	21,508	Construction Capital	Retired	Greater than 120% has been approved.
11-2N142	SD	125	SR125 AND SR52 BRIDGE PRESERVATION	SHOPP	2,100	Construction Capital	Retired	Greater than 120% has been approved.
12-0N890	ORA	133	12-0N890 Construct a new auxiliary lane to improve traffic flow	SHOPP	4,500	Construction Support	Retired	Greater than 120% has been approved.
12-0N890	ORA	133	12-0N890 Construct a new auxiliary lane to improve traffic flow	SHOPP	18,232	Construction Capital	Retired	Greater than 120% has been approved.
Pre-Construction-Supplementals to Award								
03-2J910	NEV	080	Floriston Safety Improvement	SHOPP	2,900	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
06-0V110	KIN	041	Stratford Kings River Bridge Replacement	SHOPP	18,500	Construction Capital	Retired	Supplemental to Award has been approved.
07-35730	LA	005	I-5 CAPM in Downey & Commerce	SHOPP	24,640	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
08-1H390	SBD	015	CAJON SB WEIGH STA & TRUCK SAFETY CHECK AREA	SHOPP	15,224	Construction Capital	Retired	Supplemental to Award has been approved.
12-0P590	ORA	001	12-0P590 Resurface 14.9 lane miles	SHOPP	12,164	Construction Capital	Retired	Supplemental to Award has been approved.
12-0P680	ORA	001	12-0P680 Upgrade Traffic Signal	SHOPP	15,012	Construction Capital	Retired	Supplemental to Award has been approved.
12-0R170	ORA	001	12-0R170 Laguna Beach Route 1 @ Cress St. Modify Signals & ADA	SHOPP	938	Construction Capital	Retired	Resolved issues; no need for Supplemental to Award.
During Construction-COS Supplementals								
05-1J481	SBT	025	SR 25/156 Roundabout Landscape Split	SHOPP	458	Construction Support	Retired	Resolved issues; no need for Supplemental.
08-1F730	SBD	215	SBD 215 MT VERNON/WASHINGTON ST OC	SHOPP	4,300	Construction Support	Retired	Supplemental fund has been approved.
09-21340	INY	395	OLANCHA AND CARTAGO EXPRESSWAY	STIP	9,850	Construction Support	Retired	Supplemental fund has been approved.
10-1C280	SJ	099	VICTOR ONRAMP	SHOPP	2,600	Construction Support	Retired	Resolved issues; no need for Supplemental.

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
During Construction-Supplementals to Complete Construction								
05-1C85U	SCR	001	Santa Cruz 1 CAPM and Bridge Rails	SHOPP	19,119	Construction Capital	Retired	Resolved issues; no need for Supplemental.
07-1218W	LA	005	I5 North & Empire	STIP	195,787	Construction Capital	Retired	Resolved issues; no need for Supplemental.
07-30140	VEN	126	Cold plane overlay	SHOPP	20,445	Construction Capital	Retired	Resolved issues; no need for Supplemental.
08-0N670	RIV	074	Riv 74 Hemet Raised Median Curb	SHOPP	24,896	Construction Capital	Retired	Supplemental to Complete Construction has been approved.
10-0W630	STA	005	WESTLEY REST AREA REHAB	SHOPP	4,001	Construction Capital	Retired	Resolved issues; no need for Supplemental.
10-3A720	MER	099	MER-99 PAVEMENT REHABILITATION	SHOPP	60,600	Construction Capital	Retired	Resolved issues; no need for Supplemental.
10-1C800	SJ	004	SJ BRIDGE MAINTENANCE	SHOPP	7,066	Construction Capital	Retired	Resolved issues; no need for Supplemental.
10-1C810	MER	005	D10 BRIDGE SUBSTRUCTURE REPAIRS	SHOPP	3,441	Construction Capital	Retired	Resolved issues; no need for Supplemental.
Post Construction-Supplementals to Closeout								
01-0B620	HUM	101	Broadway ADA	SHOPP	5,589	Construction Capital	Retired	Supplemental to Closeout has been approved.

**(F) Construction Capital Closeout¹ Summary
SHOPP Only Funds²**



¹Project closeout reflects projects where construction contract was complete two quarters ago.

²Appendix B, 40 SHOPP Completed Projects at Closeout, Q1, Year-To-Date, FY2023-24.