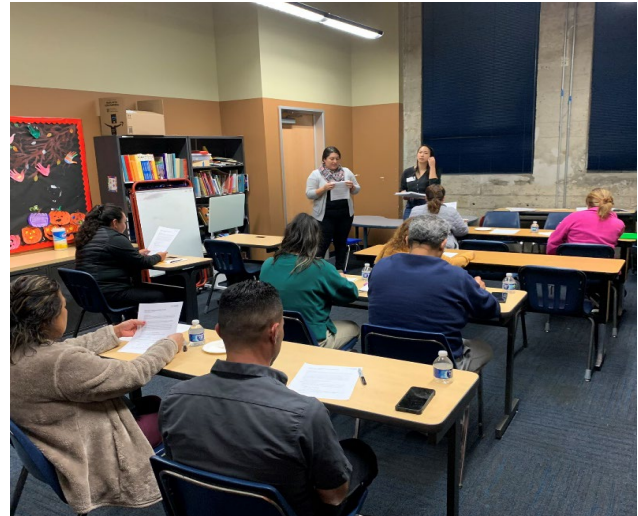




CAPITAL PROJECTS Quarterly Status Report

FY2024 Q1: July 1, 2023 - September 30, 2023

Report prepared for the December 7, 2023 Board Meeting



Top-Left: SamTrans Bus Stop at South San Francisco BART Station

Top Right: South San Francisco Ferry Terminal

Bottom-Left: 101 Corridor Connect Outreach @ Millbrae Farmers Market

Bottom-Right: 101 Corridor Connect Outreach @ Gene Mullin Community Learning Center, South San Francisco

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HIGHWAY PROGRAM SUMMARY TABLE

FY 2024 Q1 - Quarterly Status Report - July 1, 2023 - September 30, 2023

Project #	Project Name	Page #	SCHEDULE		BUDGET		FUNDING	
			Previous	Current	Previous	Current	Previous	Current
HIGHWAY PROJECTS								
000621	US 101/Broadway Interchange	7	●	●	●	●	●	●
000622	US 101/Willow Interchange	9	●	●	●	●	●	●
000768	US 101/Woodside Road (SR 84) Interchange	11	●	●	●	●	●	●
000791	US 101/Express Lanes	13	●	●	●	●	●	●
000800	US 101/University Ave Interchange and Pedestrian Overcrossing	16	●	●	●	●	●	●
000801	US 101/Peninsula Ave Interchange	18	●	●	●	●	●	●
000803	US 101/Produce Avenue Interchange	20	●	●	●	●	●	●
000805	Highway 92/El Camino Real Interchange	22	●	●	●	●	●	●
000823	Highway 1 (SR 1) Safety & Operational Improvements (Main to Kehoe)	24	●	●	●	●	●	●
100302	US 101 Managed Lanes (North of I-380)	26	●	●	●	●	●	●
100318	US 101/SR 92 Interchange Area Improvements	29	●	●	●	●	●	●
100319	US 101/SR 92 Direct Connector	31	●	●	●	●	●	●
100321	Highway 1/Manor Avenue Overcrossing	33	●	●	●	●	●	●
100662	Dumbarton Roadway Improvements	35	●	●	●	●	●	●
100663	Moss Beach – SR1 Congestion & Safety Improvements	37	●	●	●	●	●	●
100664	Colma – El Camino Real Bicycle and Pedestrian Improvements	39	●	●	●	●	●	●



HIGHWAY PROJECTS - PERFORMANCE STATUS DEFINITIONS

SECTIONS	 On Target (GREEN)	 Moderate Risk (YELLOW)	 High Risk (RED)
SCHEDULE	(a) Project milestones / critical path are within plus / minus four months of the current baseline schedule. (b) Physical progress during the report period is consistent with incurred expenditures. (c) Schedule has been defined.	(a) Project milestones / critical path show slippage. Project is more than four to six months behind the current baseline schedule. (b) No physical progress during the report period, but expenditures have been incurred. (c) Detailed baseline schedule NOT finalized.	(a) Forecast project completion date is later than the current baseline scheduled completion date by more than six months.
BUDGET	(a) Estimate at Completion forecast is within plus /minus 10% of the Current Approved Budget.	(a) Estimate at Completion forecast exceeds Current Approved Budget between 10% to 20%.	(a) Estimate at Completion forecast exceeds Current Approved Budget by more than 20%.
FUNDING	(a) Expenditure is consistent with Available Funding. (b) All funding has been secured or available for scheduled work.	(a) Expenditure reaches 90% of <u>Available Funding</u> , where remaining funding is NOT yet available. (b) NOT all funding is secured or available for scheduled work.	(a) Expenditure reaches 100% of <u>Available Funding</u> , where remaining funding is NOT yet available. (b) No funding is secured or available for scheduled work.

Notes:

- (1) If more than one event is triggered, the worst performing light will be shown.
- (2) Status color is based on the pending milestones (completed milestones are not considered).

PROJECT: US 101/BROADWAY INTERCHANGE

Project ID: 000621

Sponsor: City of Burlingame
Implementing Agency: SMCTA
SMCTA Role: Funding and Implementing Agency
Current Phase: PS&E Landscaping and ROW Close-Out (Activity 16)
Future Funded Phases: Construction Landscaping (Activity 16)

PHASE OVERVIEW:
 Finalize the Right of Way (ROW) Close-Out and Plans, Estimates and Specifications (PS&E) for the Highway Planting Project.

STATUS OVERVIEW:

Percent Complete:		38%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

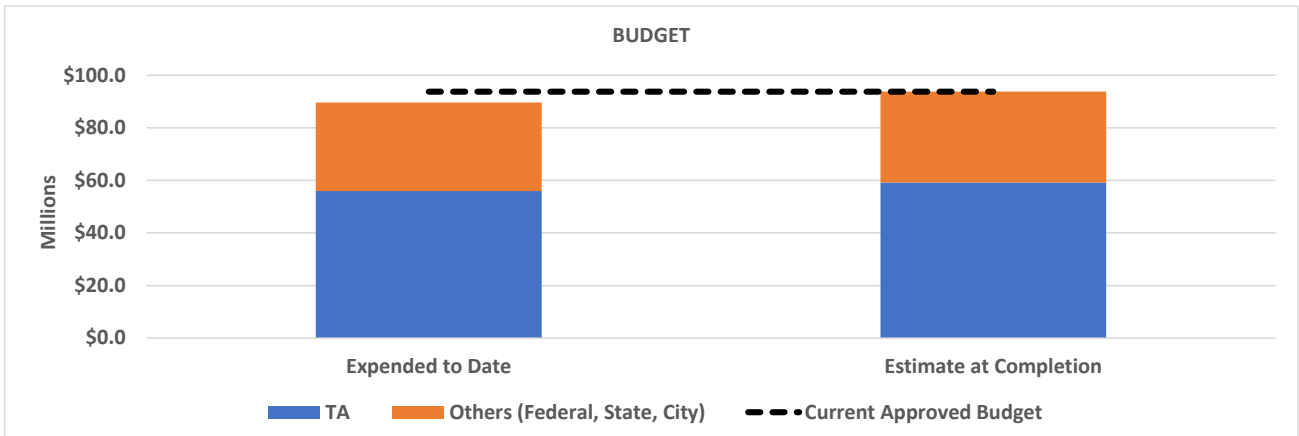
PROJECT DESCRIPTION:

The US 101/Broadway Interchange Reconstruction Project replaces the existing interchange with a seven-lane structure, reconfigures all the ramp connections, installs retaining walls to minimize Right-of-Way (ROW) takes, and removes the five-legged intersection at Broadway and Rollins Road. The remaining tasks include installation of highway planting within State ROW and ROW Close-Out activities. Replanting will take place outside environmentally sensitive/jurisdictional areas and within Caltrans boundaries.

The purpose of the Project is to improve traffic movements and access around the US 101/Broadway interchange; accommodate future increases in traffic at intersections in and adjacent to the interchange; improve operations for vehicles entering and exiting southbound US 101 at the Broadway interchange; and increase bicyclist and pedestrian access across US 101 and around the interchange.

STATUS SUMMARY:

While construction of the US 101/Broadway interchange project was officially complete in October 2018, the landscaping and ROW close-out were put on hold until the completion of the US 101 Express Lanes project. With the Express Lanes project complete, TA staff re-started work for the completion of the ROW close-out (updating ROW Record Maps and Records of Survey for final submission to Caltrans) and the Plans, Specifications and Estimates (PS&E) of the landscaping component. TA staff are also working with Caltrans on the installation of the landscaping and the required 3-year plant establishment period.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$59,187,000	\$55,934,802	\$3,252,198	95%	\$59,187,000	\$0
Others (Federal, State, City)	\$34,551,000	\$33,640,715	\$910,285	97%	\$34,551,000	\$0
Total Project	\$93,738,000	\$89,575,517	\$4,162,483	96%	\$93,738,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Plant Establishment (City ROW)	10/20/17	10/30/18	10/20/17	10/30/18	10/20/17	10/30/18
Highway Planting Design	05/06/19	06/30/20	05/06/19	08/31/22	05/06/19	07/30/24
City ROW close out	09/11/17	05/04/20	09/11/17	05/04/20	09/11/17	10/30/23

PROGRESS THIS QUARTER:

- Continued working on the ROW close-out.
- Redesigned the bioswales based on the existing conditions in the project area.
- Ongoing coordination of water services with the City of Burlingame.
- Updated the set of landscape plans to the latest Caltrans standards.
- Coordination with Caltrans to obtain the Construction Agreement before construction begins.
- Project meeting held on August 28, 2023.

FUTURE ACTIVITIES:

- Revise landscape plans per latest Caltrans' standard details.
- Continue to work with City of Burlingame on the water services.
- Working with Caltrans on the Survey Registry.
- Obtain Caltrans approval on final Right-of-Way Record Maps.
- Provide 100% PS&E Landscape submittal and get comments.

KEY ISSUES:

- Completion of right of way acquisition and transfer to Caltrans.
- Work on the 'Oversight Construction Cooperative Agreement' that must be approved by Caltrans.

AGREEMENT HISTORY:

Agreement/Memorandum Of Understanding (MOU)	Executed Date	Expiration Date	Scope Completion Date	Description
Cooperative Agreement No. 04-2746 (PS&E, ROW)	2/21/20	N/A	N/A	Establishes TA as sponsor and implementing agency for PS&E and ROW for landscaping component
MOU	06/16/20	06/30/21	12/31/20	Preparation/completion of the PS&E of the Project landscaping.

PROJECT: US 101/WILLOW INTERCHANGE

Project ID: 000622

Sponsor: City of Menlo Park
Implementing Agency: City of Menlo Park
SMCTA Role: Funding Agency
Current Phase: Construction (Activity 16)
Future Funded Phases: None

PHASE OVERVIEW:
 Construction of US 101/ Willow Road interchange improvements

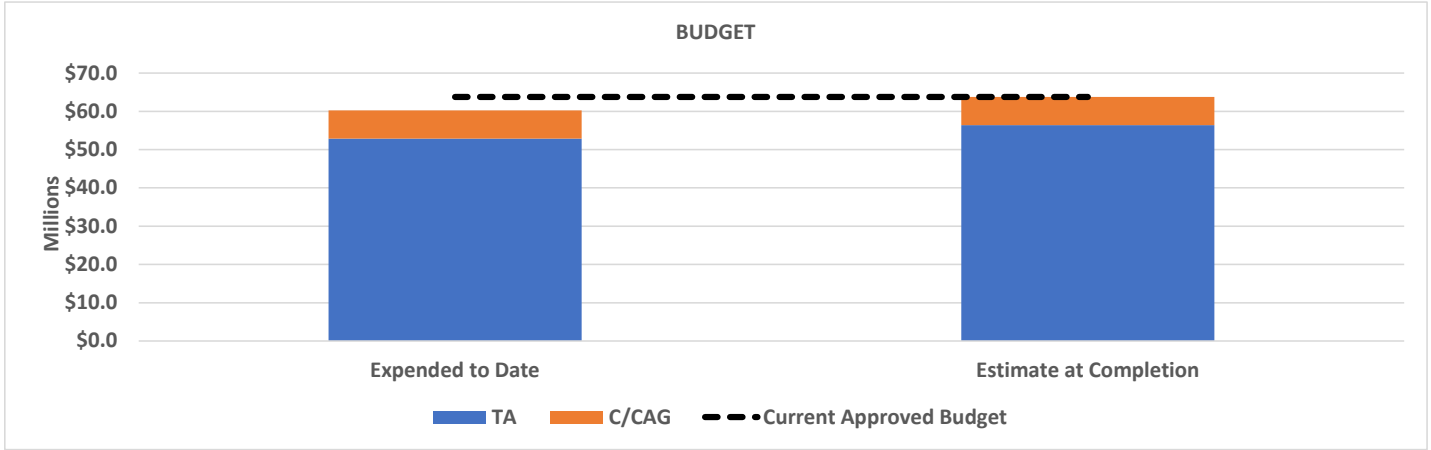
STATUS OVERVIEW:

Percent Complete:		95%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:
 This project converted the existing full-cloverleaf interchange to a partial-cloverleaf interchange and replaced the existing Willow Road Overcrossing with eight vehicular lanes from six lanes, sidewalks on both sides, and new bikeways. The project also realigned and widened the on- and off-ramps, and installed new signals at the ramp intersections.

This project will address operational deficiencies both on US 101 and Willow Road that are caused by the short weave between on- and off-ramps and result in travel time and reliability benefits. The project will also address safety and operational issues for bicycling and walking.

STATUS SUMMARY:
 Construction of the interchange improvements were completed in 2019, and the highway landscaping was subsequently on hold due to the construction of the US 101 Express Lanes. The City is currently leading the conceptual design for the project landscaping. The City received community and stakeholder feedback and has been incorporating changes to update the conceptual design. Final design and construction of the project landscaping will be a partnership between the City, TA, and Caltrans. Development of the various agreements to establish this partnership are underway.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$56,400,000	\$52,857,648	\$3,542,352	94%	\$56,400,000	\$0
C/CAG (State Transportation Improvement Program)	\$7,360,534	\$7,360,534	\$0	100%	\$7,360,534	\$0
Total Project	\$63,760,534	\$60,218,182	\$3,542,352	94%	\$63,760,534	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Construction/Landscaping	05/08/17	07/26/18	05/08/17	10/31/19	05/08/17	10/31/19
Construction/Landscaping	10/10/23	10/09/25	10/10/23	10/09/25	10/10/23	10/09/25

PROGRESS THIS QUARTER:

1. The Memorandum of Understanding (MOU) for final design and construction of the project landscaping was circulated for signature.
2. The Cooperative Agreement for final design and construction of the project landscaping was circulated for signature.

FUTURE ACTIVITIES:

1. City and TA to execute MOU establishing roles and responsibilities for the project landscaping design and construction.
2. Caltrans, TA, and City to execute Cooperative Agreement establishing Caltrans' oversight role with the project landscaping implementation.
3. City to initiate design activities with their consultant team.

KEY ISSUES:

1. Schedule for highway planting final design will be provided once the City obtains the approval to proceed from City Council and Caltrans.

AGREEMENT HISTORY:

Agreement	Executed Date	Expiration Date	Scope Completion Date	Description
Cooperative Agreement 04-2599 - Caltrans/City/TA	07/25/16	N/A	N/A	Establishes Caltrans as the implementing agency for the Construction phase per TA Board Resolution No. 2015-19 dated 10/01/15
Amendment 1	10/04/16	N/A	N/A	Funding revisions pursuant to Government Code Section 14529.7 as amended by Assembly Bill 3090
Amendment 2	01/27/17	N/A	N/A	Adjustment of Construction Capital and ROW Capital funding
RESO Funding (CON)	10/01/15	N/A	N/A	Board Resolution No. 2015-19, Construction Funding

PROJECT: US 101/WOODSIDE ROAD (SR 84) INTERCHANGE

Project ID: 000768

Sponsor: City of Redwood City
Implementing Agency: City of Redwood City
SMCTA Role: Funding Agency
Current Phases: PS&E, ROW Support (Activities 13, 14)
Future Funded Phases: Construction (Activity 16)

PHASE OVERVIEW:
 Plans, Estimates and Specifications (PS&E) and Right-of-Way (ROW)
 Support for US 101/Woodside Road (SR 84) interchange improvements

STATUS OVERVIEW:

Percent Complete:		80%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

The project is for the Plans, Estimates and Specifications (PS&E) phase for the reconstruction of the US 101 Woodside Interchange. Modifications include replacing all existing ramps, widening Woodside Road to six lanes (three in each direction plus turn lanes), lowering Woodside Road to increase the vertical clearance at US 101, eliminating the existing 5-legged intersection at Broadway and Woodside Road, signaling ramp intersections, adding turning lanes with longer pocket lengths, constructing direct-connect flyover ramps between Veterans Boulevard and US 101, adding new sidewalks, adding safety improvements (signals and gates) at UPRR at grade crossings of Veterans Boulevard and Blomquist Street, and adding shared use paths, bike lanes, and separated bikeways.

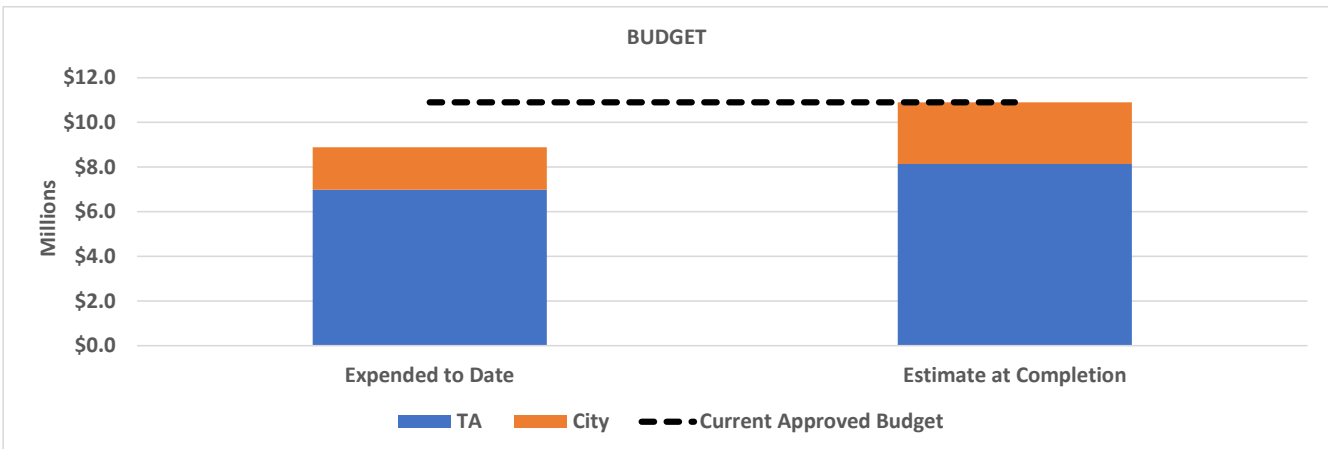
The Project will relieve existing and future traffic congestion, improve traffic safety and vehicular access to and from US 101 and Woodside Road. The goals include improving highway operations, reducing associated congestion on Woodside Road and other local streets, removing barriers to non-motorized travel and minimizing impacts on nearby businesses. The Project will modify the on- and off-ramp configuration at the interchange and adjacent local intersections to improve traffic flow, increase safety, provide new pedestrian and bicycle access across US 101 (which does not presently exist) and provide new and improved sidewalks and bikeways throughout the Project area.

STATUS SUMMARY:

Caltrans approved the Project Approval and Environmental Document (PAED) in December 2016. The project is currently in the PS&E and right-of-way support phase. The City decided to shelve (or pause) design activities at the completion of the 95% design task and is actively securing funding for the construction phase.

In December 2021, the TA Board approved \$50 million in Measure A funds for future phase in response to the Call for Projects application from the City. This additional funding is conditional on the City seeking and securing additional funding to meet the funding shortfall. The City completed the Project Funding Plan in June 2022, which details funding targets and timelines to fully fund right-of-way capital and construction and is being monitored collaboratively by TA and City staff.

The City completed its review of ROW acquisition requirements in February 2023 and the City Council accepted and approved the process and commencement of the ROW acquisition.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$8,140,000	\$6,985,988	\$1,154,012	86%	\$8,140,000	\$0
City	\$2,760,000	\$1,898,300	\$861,700	69%	\$2,760,000	\$0
Total Project	\$10,900,000	\$8,884,288	\$2,015,712	82%	\$10,900,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PS&E (95%)	08/01/17	05/01/20	08/01/17	12/31/20	08/01/17	12/31/21
PS&E (Final)	08/01/17	05/01/20	04/01/23	12/31/25	04/01/23	12/31/25
ROW Appraisals (Draft)	08/01/17	05/01/20	08/01/17	12/31/23	04/01/23	09/30/23
ROW Support	08/01/17	05/01/20	08/01/17	05/01/20	04/01/23	12/31/25

PROGRESS THIS QUARTER:

1. Selection and initiation of a GBS-led team to assume project management responsibilities.
2. Completion and submission of an \$105M INFRA program application in cooperation with Caltrans.
3. Submission of a \$79M application in response to the SMCTA's call for projects.
4. Coordination of additional PS&E services, including updating the scope of services and budget to support Caltrans advertisement, awarding, and administering of the capital construction contract.
5. Initiation of ROW acquisition, including commencement of appraisals and deployment of a ROW communications plan.
6. Ongoing coordination and reporting with TA regarding Funding Agreement commitments.
7. Reengaged UPRR through development of a new preliminary engineering agreement.

FUTURE ACTIVITIES:

1. Conduct a Project site tour with key transportation executives and elected officials to increase the support for and visibility of the Project.
2. Approval of additional PS&E scope and budget.
3. Execute UPRR agreement.
4. Reestablish coordination regarding UPRR grade crossing improvements.
5. Initiating Charter with Caltrans to provide structure to Executive Steering Committee (ESC) and future construction cooperative agreement.
6. Complete draft ROW appraisals.
7. Ongoing coordination and reporting with TA regarding fulfilling Funding Agreement commitments.

KEY ISSUES:

1. Securing full funding for construction.

AGREEMENT HISTORY:

Funding Agreement (FA)	Executed Date	Expiration Date	Scope Completion Date	Description
FA - City/TA	08/01/17	12/31/20	09/30/20	Board Resolution 2015-19 dated October 1, 2015
Amendment 1	12/06/19	06/30/21	12/31/20	Schedule extension due to Project Management changes.
Amendment 2	02/11/21	06/30/22	12/31/21	Schedule extension requested for ROW Support.
Amendment 3	02/14/23	12/31/23	09/30/23	Schedule extension and funds addition by Sponsor.

PROJECT: US 101 EXPRESS LANES

Project ID: 000791

Sponsors: C/CAG, SMCTA, Caltrans
Implementing Agency: SMCTA
SMCTA Role: Funding Agency/Co-Implementer/Co-Sponsor
Current Phase: Construction (Activity 16)
Future Funded Phases: None

PHASE OVERVIEW:
 Construction for the addition of express lanes on US 101 between Santa Clara County and Interstate 380

STATUS OVERVIEW:

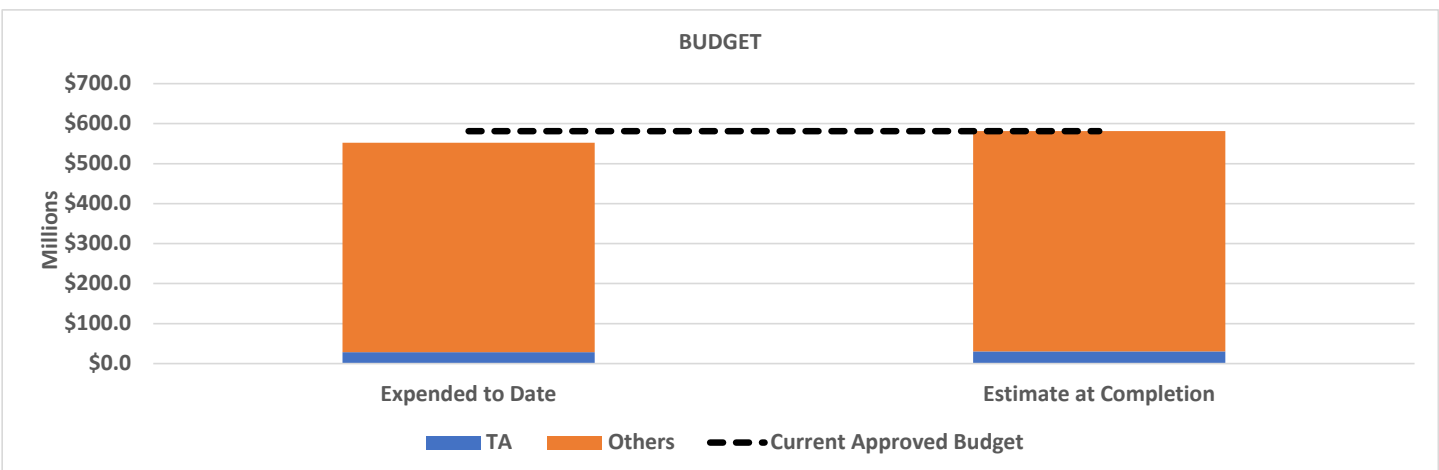
Percent Complete:		98%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

The San Mateo 101 Express Lanes Project is a multi-year, multi-agency project initiated to reduce traffic congestion and encourage carpooling and transit use on US 101 in San Mateo County. The Project created 22 miles of express lanes in both directions on US 101 from the San Mateo County/Santa Clara County line to I-380 in South San Francisco. The San Mateo 101 Express Lanes seamlessly connect to the express lanes in Santa Clara County. The express lanes were designed to maintain speeds of 45 miles per hour or greater, resulting in reduced and more reliable travel times.

STATUS SUMMARY:

The design and construction of the project were broken down into northern and southern segments. Construction of the southern segment began in March 2019 and in March 2020 for the northern segment. Both the southern and northern segments are now complete and operational. The remaining punch list items are pending and the project landscaping has also been initiated.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion (EAC)	Variance at Completion	% Expended of EAC
TA	\$30,500,000	\$28,703,601	\$1,796,399	\$30,500,000	\$0	94%
Regional	\$95,000,000	\$80,083,250	\$14,916,750	\$95,000,000	\$0	84%
Loan/Future Toll	\$86,500,000	\$84,661,159	\$1,838,841	\$86,500,000	\$0	98%
Federal	\$9,500,000	\$9,500,000	\$0	\$9,500,000	\$0	100%
State	\$306,670,000	\$296,012,864	\$10,657,136	\$306,670,000	\$0	97%
Private	\$53,000,000	\$53,000,000	\$0	\$53,000,000	\$0	100%
Total Project	\$581,170,000	\$551,960,874	\$29,209,126	\$581,170,000	\$0	95%

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PS&E	05/01/18	05/31/19	05/01/18	12/31/19	05/01/18	12/31/19
Construction (Southern Segment)	03/01/19	11/30/21	03/01/19	11/30/21	03/01/19	11/30/21
Construction (Northern Segment)	03/04/20	06/30/22	03/04/20	06/30/22	03/04/20	03/31/23
Landscaping	03/03/23	12/31/27	03/03/23	12/31/27	03/03/23	12/31/27

PROGRESS THIS QUARTER:**Southern Segment (Santa Clara County Line – Whipple):**

- Continued closeout of the southern segment project.

Northern Segment (Whipple - I-380):

- Closeout and as-builts process started for North Contract.
- Caltrans opened bids for the project landscaping.

FUTURE ACTIVITIES:**Southern Segment (Santa Clara County Line – Whipple)**

- Complete closeout activities.

Northern Segment (Whipple – I-380)

- Project phase closeout.

Landscape Phase

- Award a contract in October 2023 and approve the contract in November 2023.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/Memorandum of Understanding (MOU)	Executed Date	Expiration Date	Scope Completion Date	Description
Funding Agreement - Facebook/TA	03/20/19	03/19/22	03/19/22	Establishes Facebook as a funding partner for the Construction phase per TA Resolution No. 2018-16 dated 08/02/18
Cooperative Agreement 04-2733 - Caltrans/CCAG/TA	06/06/19	N/A	N/A	Establishes Caltrans as the implementing agency for Construction of the South Segment
Cooperative Agreement 04-2726 - Caltrans/CCAG/TA	11/12/19	N/A	N/A	Establishes Caltrans as the implementing agency for Construction of the North Segment
Funding Agreement - BAIFA/TA	11/20/19	N/A	N/A	Establishes BAIFA as a funding partner for Civil Project expenses
Cooperative Agreement 04-2767 - Caltrans/CCAG/TA	07/16/20	N/A	N/A	Establishes Caltrans as the implementing agency for the PS&E, ROW, and Construction phases for system integration work
Cooperative Agreement 04-2767 - Amendment 1	07/16/20	N/A	N/A	Adjustment of Construction Support and Construction Capital funding
Cooperative Agreement 04-2726 Amendment 1	11/02/21	N/A	N/A	Adjustment of Construction Support and ROW Support funding
Cooperative Agreement 04-2876	03/03/23	N/A	N/A	Establishes Caltrans as the implementing agency for landscaping

PROJECT: US 101/UNIVERSITY AVE INTERCHANGE

Project ID: 000800

Sponsor: City of East Palo Alto
Implementing Agency: City of East Palo Alto
SMCTA Role: Funding Agency
Current Phase: Construction (Activities 16)
Future Funded Phases: None

PHASE OVERVIEW:
 Construction of US 101/ University Avenue interchange improvements inclusive of bicycle and pedestrian improvements.

STATUS OVERVIEW:

Percent Complete:		5%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

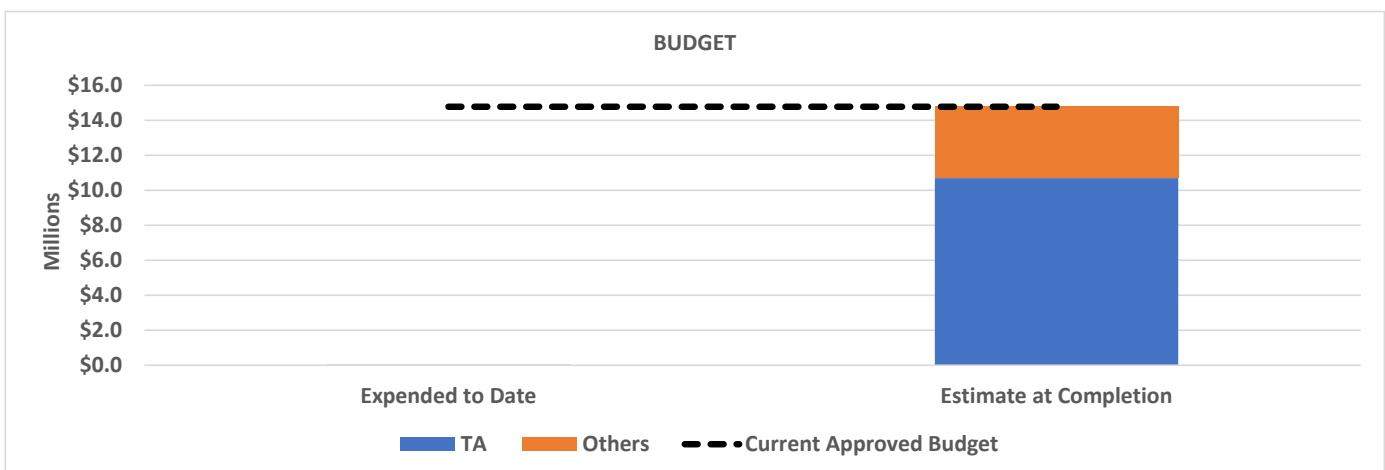
PROJECT DESCRIPTION:

The project includes a new Class I pedestrian and bicycle overcrossing along the north side of the US 101/University Avenue overcrossing that will also continue east and west of the freeway. The overall project would also widen the existing southbound US 101 to University Avenue loop off-ramp from three lanes to four lanes to include two left turn and two right turn lanes. The northbound US 101 to southbound University Avenue loop off-ramp would be realigned to square up with University Avenue with a tighter-radius-curve for pedestrian and bicyclist safety.

The project will relieve an interchange bottleneck at University Avenue and US 101. The project will also reduce intersection delay along University Avenue at both Donohoe Street and Woodland Avenue. The southbound ramp improvements will reduce queue lengths in both the AM and PM peak periods. Bicycle and pedestrian safety will be improved with a dedicated overcrossing that will eliminate bicycle and vehicle weaving conflicts on University Avenue. Combined, these improvements will create separated, comfortable facilities for people walking and biking to access nearby schools, business centers, retail areas, and transit stops.

STATUS SUMMARY:

A Project Study Report was approved for the Route 101/University Avenue interchange modification in December 1990. Due to the economy, the project did not progress until 1998 when it was reactivated as part of a Master Developer Agreement for the City's University Circle Redevelopment project. Since then, the project has been through several review processes and approvals with Caltrans. The project was environmentally cleared in November 2017. Caltrans approved the project in January 2020 based on the Project Report, dated October 2019. The project completed Final Project Specifications & Estimate and Right of Way in December 2022. The Funding Agreement was executed in February 2023 to initiate the construction phase. The City has awarded a contract to MCM Construction, with Ghirardelli Associates on board to handle construction management.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$10,700,000	\$36,289	\$10,663,711	0%	\$10,700,000	\$0
Federal (earmark)	\$771,000	\$0	\$771,000	0%	\$771,000	\$0
State (Local Partnership Program)	\$2,302,200	\$0	\$2,302,200	0%	\$2,302,200	\$0
Local (Stanford Recreation Mitigation Grant)	\$1,000,000	\$0	\$1,000,000	0%	\$1,000,000	\$0
Total Project	\$14,773,200	\$36,289	\$14,736,911	0%	\$11,700,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Construction	03/01/23	06/01/25	03/01/23	06/01/25	03/01/23	06/01/25

PROGRESS THIS QUARTER:

1. The City conducted a pre-construction meeting with the Construction Management team, Caltrans, TA, and other project stakeholders.

FUTURE ACTIVITIES:

1. Commencement of construction activities.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Funding Agreement (FA)	Executed Date	Expiration Date	Scope Completion Date	Description
Original FA - City/TA	02/08/23	12/31/25	07/31/25	Board Resolution No. 2021-33 dated 12/02/21

PROJECT: US 101/PENINSULA AVE INTERCHANGE

Project ID: 000801

Sponsor: City of San Mateo
Implementing Agency: SMCTA
SMCTA Role: Funding and Implementing Agency
Current Phase: PAED (Activity 12)
Future Funded Phases: PS&E (Activity 13)

PHASE OVERVIEW:
 Project Approval and Environmental Document (PAED) for relocating on- and off-ramps from Poplar Ave to Peninsula Ave on southbound US 101

STATUS OVERVIEW:

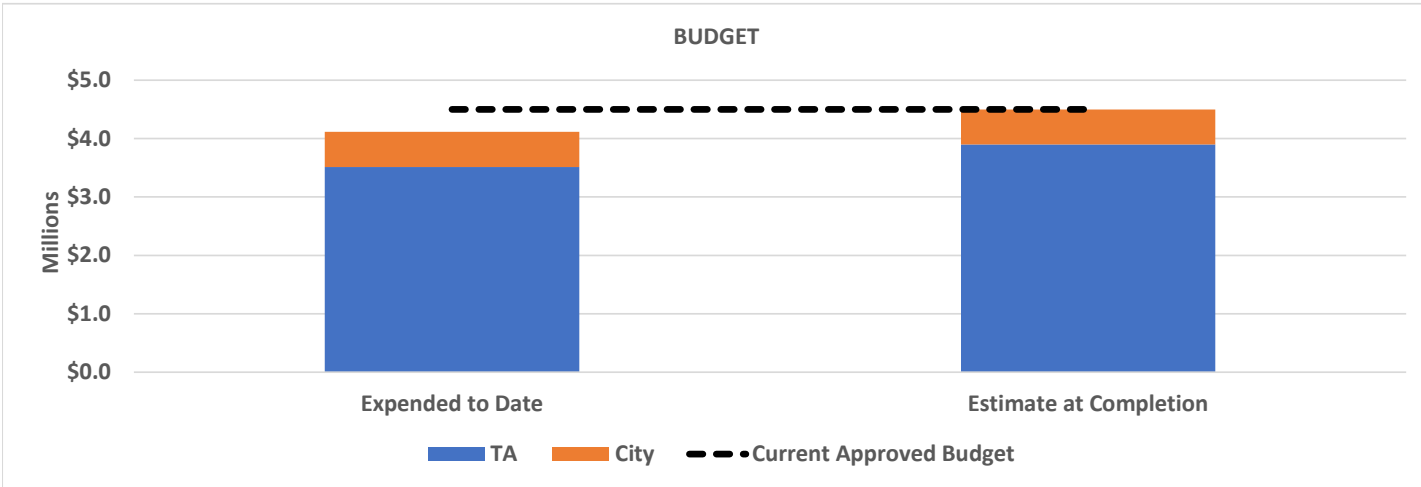
Percent Complete:		80%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:
 Project Approval and Environmental Document (PAED), Plans Specifications and Estimates (PS&E), and Right of Way (ROW) support to relocate the US 101 southbound on- and off-ramps from Poplar Avenue to Peninsula Avenue which will eliminate a button-hook partial interchange with existing safety issues and create a single, regional-serving, full-access interchange at Peninsula Avenue and Airport Boulevard. The Project will conduct extensive additional traffic analysis requested by community stakeholders and perform additional outreach to communicate the findings which has expanded the scope and schedule of the PAED phase. Additionally, the Project will complete a full Environmental Impact Report and Initial Study given the potential project impacts.

The Project will provide enhanced bicycle and pedestrian improvements on Peninsula Avenue from Humboldt Street to Bayshore Boulevard. The Project will also reduce travel times to and from the mainline freeway, enhance access to a regional park, streamline ingress and egress to a developing technology employment center, reduce local street-level congestion, and increase safety in the vicinity of four schools.

STATUS SUMMARY:
 The TA entered a Cooperative Agreement with Caltrans in January 2017 for Caltrans to perform Independent Quality Assurance and for review and approval of the environmental documents and project report. At the request of the City of Burlingame and City of San Mateo, additional study intersections were added for traffic operational analysis to address community concerns. The City hosted several community meetings to provide project updates to the community in addition to presentations to the councils of the City of San Mateo and the City of Burlingame. The PAED work has been actively progressing since. Required environmental and engineering technical studies are ongoing and being coordinated with Caltrans.

The Right-of-Way (ROW) Data Sheet was completed for the project in December 2022 and the revised ROW acquisition costs are much higher than the initial estimates from 2015. In light of the increased costs, the City is exploring other alternatives that do not require extensive ROW while providing similar congestion relief benefits.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$3,900,000	\$3,515,193	\$384,807	90%	\$3,900,000	\$0
City	\$600,000	\$600,000	\$0	100%	\$600,000	\$0
Total Project	\$4,500,000	\$4,115,193	\$384,807	91%	\$4,500,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PAED	06/01/16	07/31/22	06/01/16	07/31/22	06/01/16	09/30/23

PROGRESS THIS QUARTER:

1. The City is exploring alternative options that do not require extensive ROW acquisition.
2. The City worked to coordinate an alternatives development workshop with subject matter experts to develop options that do not require extensive ROW acquisitions.

FUTURE ACTIVITIES:

1. The City plans to have an alternatives development workshop with subject matter experts to develop cost effective solutions.

KEY ISSUES:

1. The updated ROW costs could add considerable delay in securing project funds.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
MOU - TA/City of San Mateo	03/18/16	06/30/18	12/31/17	Identifies TA as implementing agency and scope of work as PAED
Cooperative Agreement	01/12/17	N/A	N/A	Identifies TA as implementing agency and scope of work as PAED
MOU Amendment 1	07/11/18	06/30/20	12/31/19	Extended term of MOU
RESO (Funding)	10/01/15	N/A	N/A	Board Resolution 2015-19, programming and allocating \$2.5M for the PAED phase
MOU - TA/City of San Mateo	11/01/21	12/31/22	06/30/22	Identifies scope of work as PAED, funding commitments from TA and San Mateo
RESO (Funding)	12/02/21	N/A	N/A	Board Resolution 2021-33, programming and allocating \$6M in funding for PAED, PS&E, ROW Phases

PROJECT: US 101/PRODUCE AVENUE INTERCHANGE

Project ID: 000803

Sponsor: City of South San Francisco
Implementing Agency: City of South San Francisco
SMCTA Role: Funding Agency
Current Phase: PAED (Activity 12)
Future Funded Phases: None

PHASE OVERVIEW:
 Complete the Project Study Report and Project Development Support (PSR-PDS) and Project Approval and Environmental Documents (PAED) phases for the redesign of the 101/Produce Interchange

STATUS OVERVIEW:

Percent Complete:		50%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

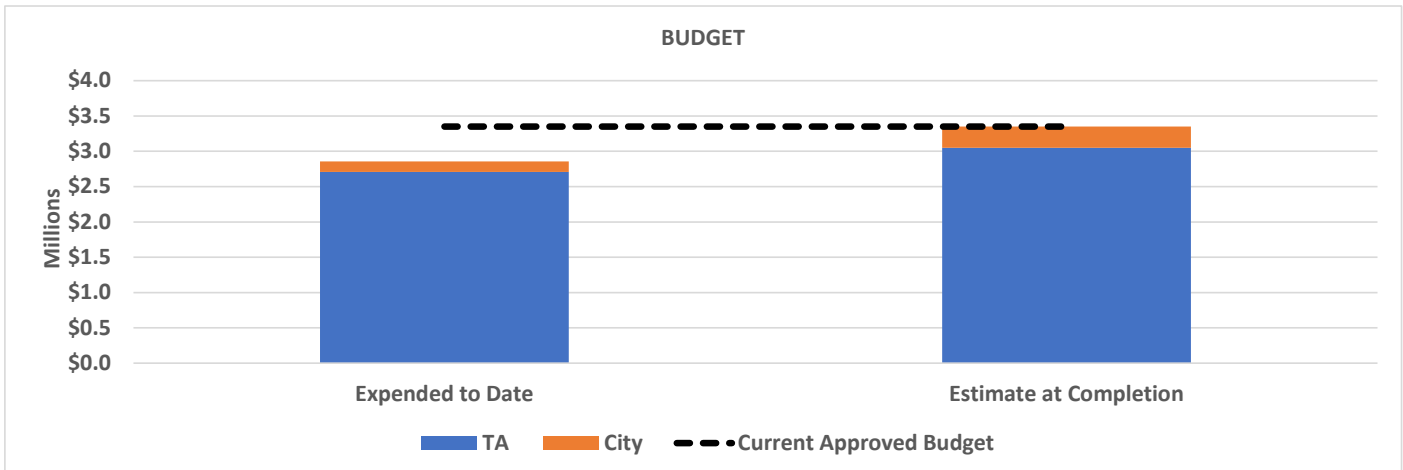
PROJECT DESCRIPTION:

Project scope is to provide the Project Approval, and Environmental Clearance Services (PAED) for the construction of the US 101/Produce Avenue Interchange in the City of San Francisco.

The purpose of the project is to: (1) Enhance safety and improve traffic operations in the vicinity of Produce Avenue and US 101; (2) Provide a local east-west connection across US 101 for the southern area of the City of South San Francisco, to help serve commercial traffic at the project area; (3) Improve bicycle and pedestrian facilities; and (4) Accommodate future planned growth in the vicinity of Produce Avenue and US 101.

STATUS SUMMARY:

The PA&ED phase has been completed. The project’s Project Report (PR) and Environmental Impact Report/Environmental Assessment (EIR/EA) were approved in February 2023. The City is currently working to obtain additional state and federal grants to complete the PS&E and Construction phases of the project. \$5 million of State Transportation Improvement Program/Regional Improvement Program funding has been secured for the project. City applied for TA funding for the PS&E phase.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$3,050,000	\$2,708,037	\$341,963	89%	\$3,050,000	\$0
City	\$300,000	\$149,122	\$150,878	50%	\$300,000	\$0
Total Project	\$3,350,000	\$2,857,159	\$492,841	85%	\$3,350,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PSR-PDS	04/01/14	11/01/14	07/01/14	07/01/15	07/31/14	08/31/15
PA/ED	05/15/17	09/15/19	07/20/17	06/30/22	07/20/17	03/15/23

PROGRESS THIS QUARTER:

None.

FUTURE ACTIVITIES:

None.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Funding Agreement (FA)	Executed Date	Expiration Date	Scope Completion Date	Description
Original FA	07/11/16	N/A	N/A	Board Resolution 2015-19 dated October 1, 2015
Amendment 1	09/10/18	06/30/20	12/31/19	Schedule extension due to Project Management changes
Amendment 2	12/30/19	06/30/21	12/31/20	Schedule extension requested for ROW Support
Amendment 3	12/08/20	06/30/22	04/30/22	Schedule extension and funds addition by Sponsor
Amendment 4	12/23/22	06/30/23	04/30/23	Schedule extension and funds addition by Sponsor

PROJECT: HIGHWAY 92/SR 82 (EL CAMINO REAL) INTERCHANGE

Project ID: 000805

Sponsor: City of San Mateo
Implementing Agency: City of San Mateo, Caltrans
SMCTA Role: Funding Agency
Current Phase: Construction (Activity 16)
Future Funded Phases: None

PHASE OVERVIEW:
 Construction of Highway 92/SR 82 Interchange Project, including landscaping improvements.

STATUS OVERVIEW:

Percent Complete:		45%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

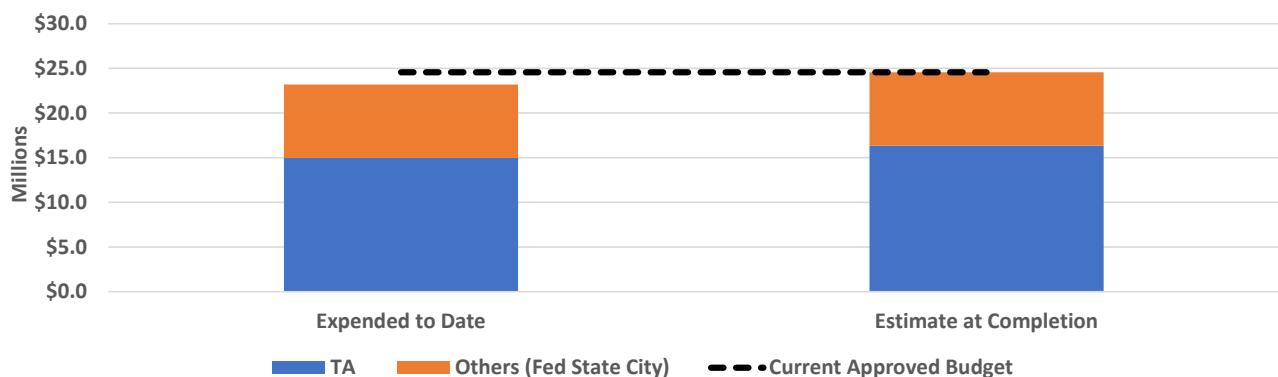
PROJECT DESCRIPTION:

This project converted the existing cloverleaf interchange to a partial cloverleaf, realigned and widened on-ramps and off-ramps, and added signalized intersections at ramp termini. The project also included widening sidewalks and added bike lanes on State Route 82.

STATUS SUMMARY:

Caltrans Headquarters approved the Project Approval and Environmental Document and Plans, Specifications & Estimates (PS&E). Right of Way Certification was received on May 9, 2016. On June 28, 2016, the TA entered into a Cooperative Agreement with Caltrans and the City of San Mateo for the Construction phase of the project. Bids were opened on December 6, 2016. The Construction contract was awarded in January 2017, a Notice-to-Proceed was issued on April 17, 2017, and a kick-off meeting was held on April 24, 2017. Caltrans accepted the construction contract work on August 2, 2018. In December 2020, Caltrans and the City of San Mateo entered into a Cooperative Agreement to complete the highway landscaping, whose scope includes clearing and grubbing, light grading and contouring, installation of ground cover and tree planting, and irrigation improvements within the Caltrans Right-of-Way.

BUDGET



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$16,356,650	\$14,973,103	\$1,383,547	92%	\$16,356,650	\$0
Federal	\$1,980,000	\$1,980,000	\$0	100%	\$1,980,000	\$0
State	\$5,050,000	\$5,047,826	\$2,174	100%	\$5,050,000	\$0
City	\$1,181,535	\$1,181,535	\$0	100%	\$1,181,535	\$0
Total Project	\$24,568,185	\$23,182,464	\$1,385,721	94%	\$17,538,185	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PS&E	07/01/14	07/01/15	07/01/14	01/30/16	07/01/14	05/16/16
Construction	04/17/17	12/05/17	04/17/17	08/31/18	04/17/17	08/31/18
Construction (Landscaping)	09/01/19	07/30/20	09/01/19	06/30/21	09/01/19	08/31/24

PROGRESS THIS QUARTER:

1. Addressed final comments from Caltrans to complete final PS&E for Caltrans encroachment permit.

FUTURE ACTIVITIES:

1. Receive encroachment permit from Caltrans.
 2. Advertise highway landscaping for construction by end of the year.
 3. Construction of highway landscaping is anticipated through Summer 2024.
-
-

KEY ISSUES:

None

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Funding Agreement	04/04/22	12/30/27		Board Resolution No. 2015-19

PROJECT: HIGHWAY 1 (SR 1) SAFETY AND OPERATIONAL IMPROVEMENTS

Project ID: 000823

Sponsor: City of Half Moon Bay
Implementing Agency: City of Half Moon Bay
SMCTA Role: Funding Agency
Current Phase: Construction (Activity 16)
Future Funded Phases: None

PHASE OVERVIEW:
 Construction phase for safety and operational improvements along Highway 1 (SR-1).

STATUS OVERVIEW:

Percent Complete:		15%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

Project will widen Highway 1 (SR-1) from two lanes to four lanes from Silver Ave/Grand Boulevard to Grandview Boulevard. Frontage Road will be extended to connect with Terrace Avenue and a new coordinated signal will be installed at SR-1/Terrace Avenue. A multi-use side path will be installed on the north side of SR-1. Landscaping improvements will be installed in a new raised median. Bus stops will be rebuilt and connected to pathways on both sides of the highway.

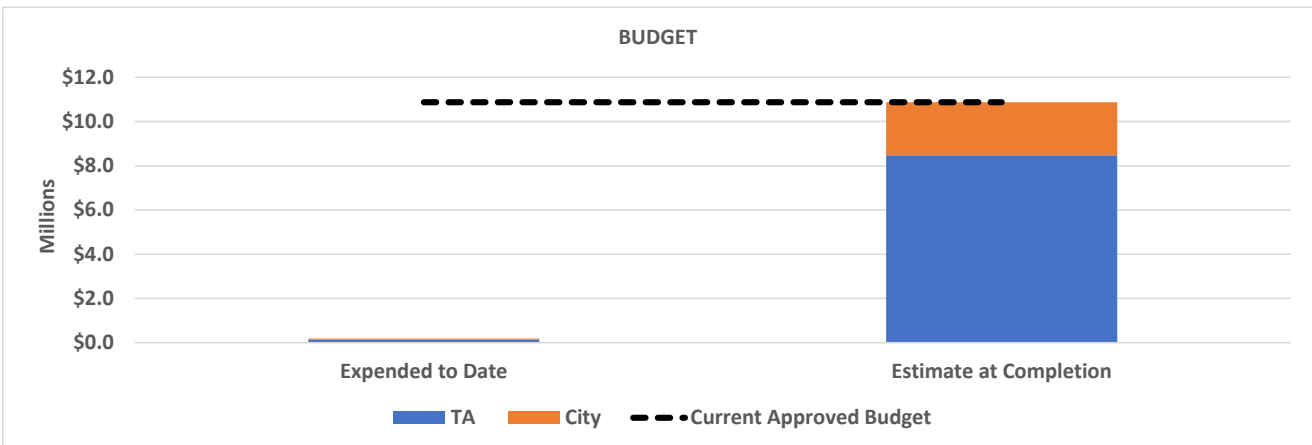
The Project will reduce delays and address a bottleneck on Highway 1 by increasing intersection capacity, improving merge areas, and consolidating cross-street turning movements. Improved intersection designs will reduce queuing, provide dedicated turn lanes to access local neighborhoods, and provide new pedestrian/bicycle crossing opportunities of the highway. Three residential neighborhoods on the north side of the Highway will also now be able to access downtown Half Moon Bay and multiple schools with the new side path.

STATUS SUMMARY:

The City is completing the final utility relocation for PG&E electrical poles and AT&T/communication facilities. All other utilities including the main gas lines, the water lines and fire hydrants have been relocated. The temporary construction easement at Andreotti farms has been executed for a period of 3 years. Riparian plans as mitigation for the biological impacts (willows) has been completed and submitted to the City’s Planning Department. Water Quality Control Board was contacted and informed of the project in the event any additional permit is required.

The City and PG&E have drafted an easement agreement for the relocation of the 7 electric poles, and is currently negotiating the responsibilities and permitting required for access. The City’s designers have changed the proposed relocation of the poles to be entirely within Caltrans property. However PG&E requires easement access to the adjacent City property (sensitive biological habitat) to maintain the poles and cross arms. PG&E has obtained Caltrans permit for relocating the poles and negotiating the easement language with the City. The City has paid for and executed the temporary construction easement needed for the Terrace Avenue intersection construction. AT&T has submitted a proposed relocation plan for their utility box location on Frontage Rd. The City’s biological consultant (SWCA) has completed the plans for the riparian mitigation sites at the City’s Corporation Yard adjacent to the Pilarcitos Creek.

The City is tentatively presenting the project and the newly completed reports to the Planning Commission in November as required by the conditions of the CDP. Once the utility relocations are completed, Caltrans will issue the final encroachment permit and the City will be able to advertise the project for construction.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$8,475,000	\$138,551	\$8,336,449	2%	\$8,475,000	\$0
City	\$2,400,000	\$44,069	\$2,355,931	2%	\$2,400,000	\$0
Total Project	\$10,875,000	\$182,620	\$10,692,380	2%	\$10,875,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Utility Relocations	08/01/22	06/30/23	09/01/22	06/30/23	09/01/22	12/30/23
ROW Certification	12/01/22	05/30/23	12/01/22	05/30/23	12/01/22	12/30/23
Encroachment/Regulatory Permits	05/01/20	07/30/22	05/01/20	07/30/23	05/01/20	12/30/23
Advertise/Award Construction	07/01/23	07/30/23	09/01/23	09/30/23	04/01/24	06/30/24
Construction	09/01/23	09/30/25	11/01/23	11/30/25	08/01/24	06/30/26

PROGRESS THIS QUARTER:

1. The City and PG&E prepared a Draft easement agreement and currently in negotiations for the utility pole relocation.
2. Riparian plans as mitigation for the biological impacts (willows) has been completed and submitted to the City's Planning Department.
3. Water Quality Control Board was contacted and informed of the project in the event any additional permit is required.
4. The City has been coordinating with the upcoming Caltrans SHOPP project for Highway 1 improvements to coordinate improvements and avoid duplicate efforts.
5. In order to save water and eliminate a costly irrigation meter, the City is preparing a new landscape plan to incorporate ultra-low water need plants and increase decomposed granite areas as hardscape.
6. The City has drafted and consolidated responses to CDP conditions and is preparing to present to the Planning Commission including ultra-low water need landscape planting plan.

FUTURE ACTIVITIES:

1. Negotiate and execute an Aerial Easement agreement with PG&E and relocate 7 electric poles.
2. Complete landscape plans and artist renderings for ultra-low plants and present to City's Planning Commission along with responses to all Conditions of Approval per CDP for approval.
3. Coordinate status with Caltrans and confirm any additional requirements for the maintenance agreement.
4. Present riparian mitigation measures and construction traffic control to City's Planning Commission.
5. Complete utility relocations and notify Caltrans.
6. Obtain Caltrans approval of final construction plans.

KEY ISSUES:

None

AGREEMENT HISTORY:

Funding Agreement (FA)	Executed Date	Expiration Date	Scope Completion Date	Description
Original FA	10/19/22	06/30/25	12/31/24	Board Resolution 2021-33 dated December 2, 2021

PROJECT: US 101 MANAGED LANES NORTH I-380

Project ID: 100302

Sponsor: C/CAG, SMCTA, Caltrans
Implementing Agency: SMCTA
SMCTA Role: Funding and Implementing Agency
Current Phase: PAED (Activity 12)
Future Funded Phases: PS&E (Activity 13)

PHASE OVERVIEW:
 Project Approval and Environmental Document (PAED) for completing the managed lanes on US 101 from north of I-380 to San Mateo/San

STATUS OVERVIEW:

Percent Complete:		30%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

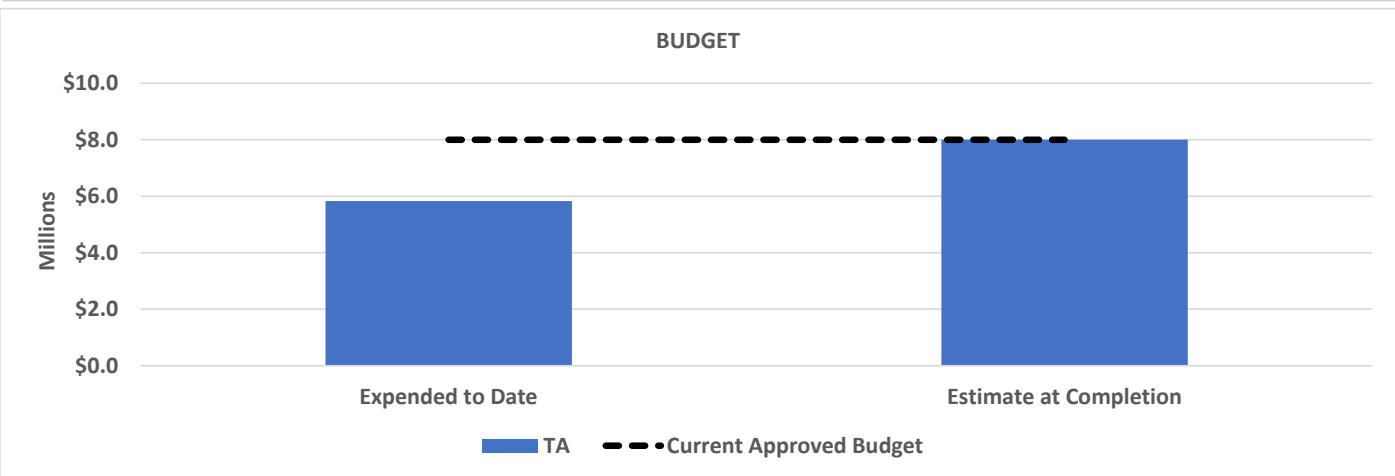
The Project Approval and Environmental Document phase for approximately 7-miles of managed lane (ML) facilities, defined as high-occupancy vehicle (HOV) lanes and/or high-occupancy toll (HOT) lanes, on northbound and southbound US 101 from one mile south of the of the US 101/Interstate 380 (I-380) Interchange to the San Mateo/San Francisco County Line. The PAED phase of the project is studying the project alternatives (no build, lane convert, and lane add). Caltrans is the authorizing agency to approve the environmental document.

The Project will reduce delays and improve travel time and reliability by providing new tolled or standard managed lanes for use by HOV3+ (vehicles w/ 3 or more occupants), motorcycles and transit for free and potentially other vehicles for a fee. It will encourage carpooling and transit use as an alternative to driving alone, increase person throughput, and reduce adverse impacts from cut-through traffic on local streets to avoid congestion on US 101. The Project closes the gap and will complete the planned ML system on US 101 within San Mateo County which spans from San Francisco County to Santa Clara County with a possible extension into San Francisco County.

STATUS SUMMARY:

The Project Study Report-Project Development Support (PSR-PDS) was approved by Caltrans on October 18, 2019. Various tasks such as topographic surveying, traffic engineering analysis, environmental studies, and geometrical approval drawings are being prepared. Caltrans also recently added further traffic analysis, and a new requirement of safety assessment of the corridor.

The project team is currently evaluating traffic data for each of the on-ramps along the study corridor to document any nonstandard design features. The team is continuing coordination with the City of South San Francisco regarding proposed project improvements within the City limits and potential impacts to adjacent frontage streets including Dubuque Ave. and Airport Blvd. The team is coordinating with developers whose sites are potentially affected by the project along Dubuque Ave. Caltrans and the project team are also planning a week-long value engineering/analysis workshop in the coming months.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$8,000,000	\$5,826,139	\$2,173,861	73%	\$8,000,000	\$0
STIP	\$0	\$0	\$0	0%	\$0	\$0
Total Project	\$8,000,000	\$5,826,139	\$2,173,861	73%	\$8,000,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PAED	12/16/19	01/31/22	11/02/20	12/31/22	11/02/20	10/31/24

PROGRESS THIS QUARTER:

1. Updated the Advance Planning Study (APS) structure plans for the SSF Overhead and Sierra Point Overhead ready for further coordination with UPRR and Caltrain.
2. Began to evaluate traffic data received for each of the on-ramps along the US 101 study corridor to document nonstandard design features associated with the on-ramps not meeting the Caltrans Ramp Metering Design Manual (RMDM) policies.
3. Updated the Advance Planning Study (APS) structure plans for the SSF Overhead and Sierra Point Overhead ready for further coordination with UPRR and Caltrain.
4. Continued coordination with Caltrans on their fiber project along US 101 which is in the final design phase.
5. Began to undertake the Highway Safety Manual (HSM) qualitative analysis for Alt 1 – Lane Add and Alt 2 – Lane Convert.
6. Began to update the tolling concepts based on the revised GADs for Alt 1 – Lane Add and Alt 2 – Lane Convert.
7. Responded to Caltrans comments on existing ramp intersection analysis results for their 2nd review.
8. Prepared VMT summary using NCST calculator and travel demand model for 2030 and 2050 conditions. Summaries for the following alternatives were developed: no build, lane add and lane convert with and without San Francisco's express lane project.
9. Received 2030 and 2050 traffic forecast comments from Caltrans and continue to work on responses.
10. Submitted 2030 and 2050 VISSIM models (AM and PM, no build, lane add and lane convert) to Caltrans for their review.
12. Summarized HOV 2+ and HOV 3+ data for opening year 2030 and 2050 conditions.
13. Completed local intersections data adjustment, existing conditions and opening year 2030 conditions.
14. Summarized ramp data for ramp meter analysis for 2030 and 2050 conditions necessary for design exceptions.
15. Caltrans approved National Marine Fishery Service Biological Assessment, US Fish and Wildlife Service Biological Assessment, Wetland Delineation, and Natural Environmental Studies Report.
16. Began to update the visual simulations that will be part of the Visual Impact Assessment (VIA) Report.

FUTURE ACTIVITIES:

1. Prepare the Design Exception Matrix for Alternatives 1 and 2 for the Draft Project Report.
2. Gain Caltrans approval of the Noise and Air Analysis Reports.
3. Complete Vehicle Miles Traveled (VMT) Project Analysis Memo.
4. Submit and gain approval of the Visual Assessment Report.
5. Continue to work with Caltrans on the Traffic Operational Analysis Report.
6. Obtain Union Pacific Railroad (UPRR) input on the proposed bridge widenings.
7. Conduct Project Value Analysis.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
RESO Funding (PAED)	10/01/15	N/A	N/A	Board Resolution No. 2015-19 - funding for PAED
RESO Funding (PAED)	11/07/19	N/A	N/A	Board Resolution No. 2019-29 - additional funding for PAED
MOU - C/CAG	03/06/20	07/31/22	01/31/22	Established TA and C/CAG as sponsoring, funding and implementing agencies for PA&ED phase
Cooperative Agreement No. 04-2781 -TA, CCAG, Caltrans	12/18/20	N/A	N/A	Established TA and C/CAG as co-sponsors, TA as implementing agency, Caltrans as environmental lead
RESO Funding (PS&E)	12/02/21	N/A	N/A	Board Resolution No. 2021-33 - allocated \$11.323M for PS&E

PROJECT: US 101/SR 92 INTERCHANGE AREA IMPROVEMENTS

Project ID: 100318

Sponsor: C/CAG, SMCTA
Implementing Agency: Caltrans
SMCTA Role: Funding Agency
Current Phase: PS&E and ROW (Activity 13 & 14)
Future Funded Phases: Construction (Activity 16)

PHASE OVERVIEW:
 Plans, Estimates and Specifications (PS&E) and Right of Way (ROW) for US 101/State Route 92 interchange improvements

STATUS OVERVIEW:

Percent Complete:		62%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

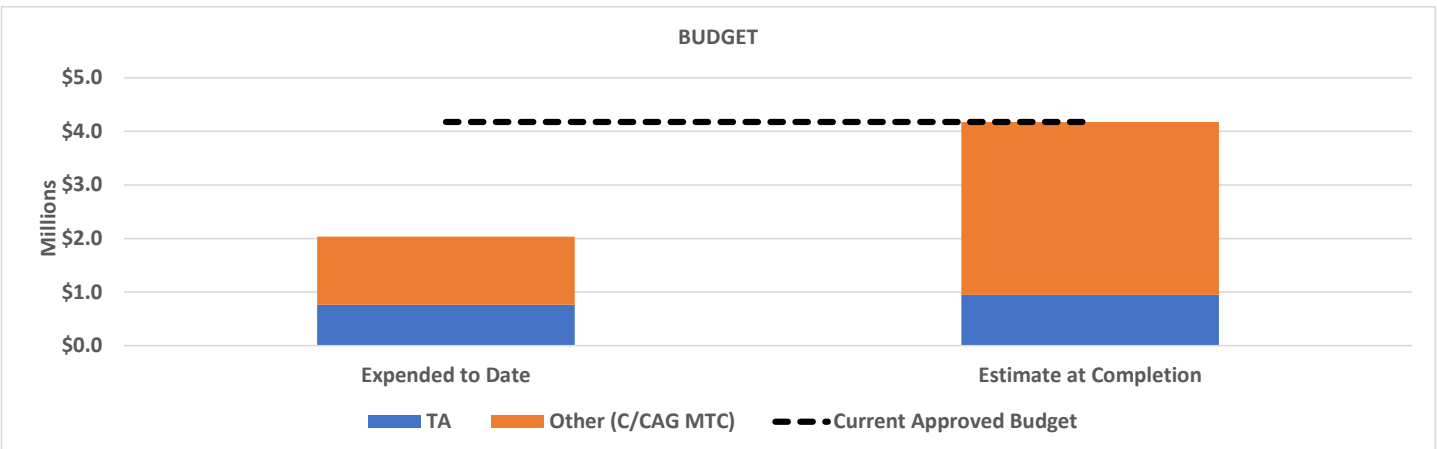
PROJECT DESCRIPTION:

The project will identify the short-term improvements to improve traffic safety and increase mobility at the vicinity of the US 101/SR 92 interchange. The improvements include constructing an additional lane from westbound SR 92 to southbound US 101 connector ramp, modifying lane merge from US 101 connector ramps to eastbound SR 92, modifying southbound US 101 Fashion Island Boulevard exit ramp, and modifying the US 101 Hillsdale Boulevard exit ramp.

The proposed improvements will improve traffic flow and safety and alleviate congestion at existing bottlenecks within the interchange, reducing spillover onto local streets. The northbound US 101 off ramp at Hillsdale will increase storage capacity of the ramp and improve traffic flow by reducing backups on US 101.

STATUS SUMMARY:

The Project Study Report - Project Development Support was approved by Caltrans on October 29, 2019. Caltrans is the implementing agency for the Project Approval-Environmental Document (PAED) phase. The PAED phase was completed in September of 2021. Caltrans is also the implementing agency of the Plans, Specifications & Estimates phase which is currently underway.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$950,000	\$765,233	\$184,767	81%	\$950,000	\$0
C/CAG (State Transportation Improvement Program)	\$3,200,000	\$1,270,866	\$1,929,134	40%	\$3,200,000	\$0
MTC (Regional Measure 3)	\$25,000	\$0	\$25,000	0%	\$25,000	\$0
Total Project	\$4,175,000	\$2,036,099	\$2,138,901	49%	\$4,175,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PS&E	03/01/22	08/01/23	03/01/22	08/01/23	03/01/22	12/15/23
ROW	05/01/22	05/01/24	05/01/22	05/01/24	05/01/22	05/01/24

PROGRESS THIS QUARTER:

1. Held Project Development Team meeting #10.
2. Continued developing response to comments on the 65% design plans.
3. Continued working toward 95% constructability certification.
4. Initiated draft cooperative agreement for the construction phase.

FUTURE ACTIVITIES:

1. Develop 100% PS&E.
2. Develop ROW certification.
3. Execute Construction Cooperative Agreement.

KEY ISSUES:

1. There are potential cost and schedule impacts due to additional design needed for a new advanced signage component related to the proposed ramp metering. The PS&E package for this component is anticipated to be ready by the end of Spring 2024 so that it can be included with the project advertisement as an addendum.

AGREEMENT HISTORY:

Agreement/Memorandum of Understanding (MOU)	Executed Date	Expiration Date	Scope Completion Date	Description
RESO Funding (PS&E, ROW, CON)	12/02/21	N/A	N/A	Board Resolution No. 2021-33
Cooperative Agreement 04-2836 - Caltrans/CCAG/TA	03/22/22	N/A	N/A	Establishes Caltrans as the implementing agency with C/CAG as co-sponsor and TA as funding agency per TA Resolution No. 2021-33 dated 12/02/21 for the PS&E and ROW phase
MOU - CCAG/TA	04/01/22	06/30/27	12/31/26	Implementation of the PS&E, R/W, and Construction Phases using Measure A and Regional Measure 3 funds

PROJECT: US 101/SR 92 DIRECT CONNECTOR

Project ID: 100319

Sponsor: C/CAG, TA
Implementing Agency: SMCTA
SMCTA Role: Funding and Implementing Agency
Current Phases: PAED (Activity 12)
Future Funded Phases: None

PHASE OVERVIEW:
 Project Approval and Environmental Document (PAED) for high-occupancy vehicle (HOV) lane direct connectors between US 101 & SR 92

STATUS OVERVIEW:

Percent Complete:		5%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

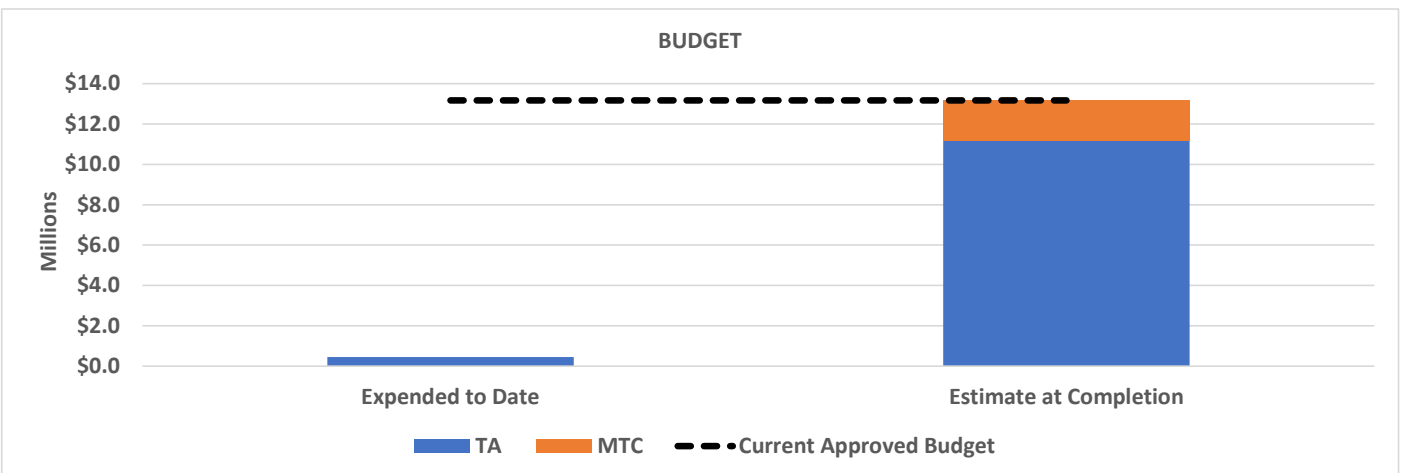
PROJECT DESCRIPTION:

The project will identify and build the long-term improvements to address traffic congestion and increase mobility at the US 101/SR 92 interchange. The project will study High-Occupancy Vehicle (HOV) direct connectors from westbound SR 92 to northbound and southbound US 101, a branch connector from the existing southbound US 101 to eastbound SR 92 connector, and widening of eastbound SR 92 bridge over Seal Slough.

The proposed managed lane direct connectors will allow HOV and other eligible vehicle flows to bypass congestion in general purpose lanes, encourage carpooling, promote transit access, and reduce demand on the existing interchange ramp connections. The proposed improvements can reduce congestion spillover onto local streets.

STATUS SUMMARY:

Caltrans approved the Project Study Report-Project Development Support (PSR-PDS) document in November 2020. The approved PSR-PDS serves as the Project Initiation Document and enabled the project to be advanced to the Project Approval and Environmental Document (PAED) phase. The TA Board approved the transfer of \$1,000,000 in remaining funds from the PSR-PDS phase to the PAED phase for critical path technical studies including traffic engineering studies and topographic survey work. These advanced PAED studies were completed in 2021. The PAED phase commenced in August 2023 with the execution of a work directive with Kimley-Horn & Associates to provide professional services for development of the Project Report and environmental document.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$11,170,776	\$451,220	\$10,719,556	4%	\$11,170,776	\$0
MTC (Regional Measure 3)	\$2,000,000	\$0	\$2,000,000	0%	\$2,000,000	\$0
Total Project	\$13,170,776	\$451,220	\$12,719,556	3%	\$13,170,776	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PAED	10/01/22	09/30/24	10/01/22	09/30/24	10/01/22	07/31/26

PROGRESS THIS QUARTER:

1. Executed a work directive with Kimley Horn & Associates to provide planning and preliminary engineering services for the PAED phase.
2. Conducted a Project Kickoff meeting with Caltrans and C/CAG.
3. Established the traffic operations & forecast methodologies.
4. Initiated the data collection effort.

FUTURE ACTIVITIES:

1. Collect traffic data in the field.
2. Establish public participation plan.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/Memorandum of Understanding (MOU)	Executed Date	Expiration Date	Scope Completion Date	Description
Cooperative Agreement 04-2802 - Caltrans/CCAG/TA	01/25/21	N/A	N/A	Establishes TA as implementing agency with C/CAG as co-sponsor; and Caltrans providing oversight for the PAED phase
MOU - CCAG/TA	07/20/22	03/31/25	09/30/24	Implementation of the PAED Phase using Measure A and Regional Measure 3 funds per TA Resolution No. 2021-33 dated 12/02/21

PROJECT: SR 1/MANOR DRIVE OVERCROSSING IMPROVEMENTS

Project ID: 100321

Sponsor: City of Pacifica
Implementing Agency: City of Pacifica
SMCTA Role: Funding Agency
Current Phase: PSR-PDS (PID) (Activity 11)
Future Funding Phases: PAED (Activity12)

PHASE OVERVIEW:
 Project Initiation Document (PID), and Project Approval and Environmental Document (PAED) phases of the project.

STATUS OVERVIEW:

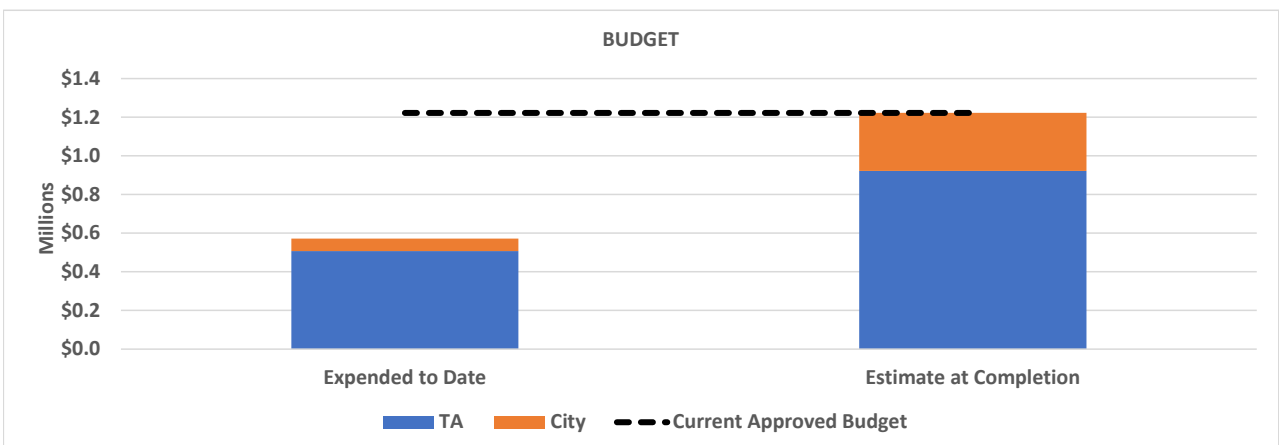
Percent Complete:		53%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

The Project will widen the overcrossing structure and flare the curb returns. The wider pavement will allow for increased lane widths to better accommodate larger vehicles, while the flared curb returns will ensure the safe right turns of SamTrans buses and trailer trucks that currently have to encroach onto the opposing lane. The Project will also provide sidewalks, bike lanes, and two bus stops including shelters on the widened Manor Drive overcrossing. New signals equipped with pedestrian heads will replace the stop controls at Manor Drive/Palmetto Avenue and Manor Drive/Oceana Boulevard, along with improved crosswalk markings and ADA compliant curb ramps. The Project will also establish bike lanes on Manor Drive, Oceana Drive and Milagra Drive in the Project area. To the south of the Manor Drive overcrossing, the project will construct an on-ramp to northbound SR 1 at Milagra Drive and Oceana Boulevard. This is to allow local traffic to access northbound SR 1 without traveling through the Manor Drive/Oceana Boulevard intersection. Aesthetic treatments of the Manor Drive overcrossing railing, barriers, retaining walls, landscaping, hardscaping and upgraded lighting will be developed in coordination with Caltrans.

STATUS SUMMARY:

The project kickoff for the PID phase was held on 8/19/2022 and the PID phase was approved in July 2023. The PA&ED phase of the project has begun and will be completed by July 2024. The kick-off meeting for the PA&ED phase was held on 8/21/23. Two build alternatives have been identified. A combined CEQA EIR and NEPA Environmental Assessment is currently proposed for this project, primarily because of community feedback about Alternative 2 received during the 2018-2019 Preliminary Planning Study phase. If only Alternative 1 is advanced for consideration during PA&ED, a CEQA Initial Study with Proposed Negative (or Mitigated Negative) Declaration and NEPA Categorical Exclusion would be appropriate. A community meeting was held on April 18, 2023 to share information and updates about the proposed project, alternatives, and upcoming environmental phase. Approximately 80 members of the public attended. Additional public meetings will be scheduled during PA&ED: one during the 30-day scoping period for the environmental document and one during the 45-day review period for the draft environmental document.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$922,243	\$507,206	\$415,037	55%	\$922,243	\$0
City	\$300,000	\$64,343	\$235,657	21%	\$300,000	\$0
Total Project	\$1,222,243	\$571,549	\$650,694	47%	\$1,222,243	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PID	05/01/22	11/30/22	05/06/22	03/15/23	05/06/22	04/15/23
PAED	12/31/22	06/30/24	04/01/23	08/30/24	03/01/23	05/30/26

PROGRESS THIS QUARTER:

1. Completed/approved the Project Initiation Document (PID).
2. Project Approval and Environmental Document (PA&ED) kick-off meeting with Caltrans on 8/21/23.
3. Continued working on the alternatives.
4. Scheduled and attended a geometry meeting with Caltrans on 9/14/23.
5. Followed up with Caltrans on the PA&ED Cooperative Agreement and began the PA&ED phase.

FUTURE ACTIVITIES:

1. Continue to develop and evaluate design alternatives.
2. Schedule a Project Development Team (PDT) meeting with Caltrans.
3. Continue working on the environmental studies.
4. Schedule a PAED kick-off meeting with Caltrans.
5. Begin traffic studies.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Funding Agreement (FA)	Executed Date	Expiration Date	Scope Completion Date	Description
Original FA	03/09/22	12/31/24	06/24/24	Board Resolution 2021-33 dated 12/2/2021

PROJECT: DUMBARTON ROADWAY IMPROVEMENTS

Project ID: 100662

Sponsors: C/CAG & County of San Mateo
Implementing Agency: C/CAG
SMCTA Role: Funding Agency
Current Phase: Pre-PID (Activity 11)
Future Funded Phases: PID (Activity 11)

PHASE OVERVIEW:
 Technical analysis to inform the Project Initiation Document (PID) for improved connectivity between the US 101 Express Lanes and the Dumbarton Bridge.

STATUS OVERVIEW:

Percent Complete:		5%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

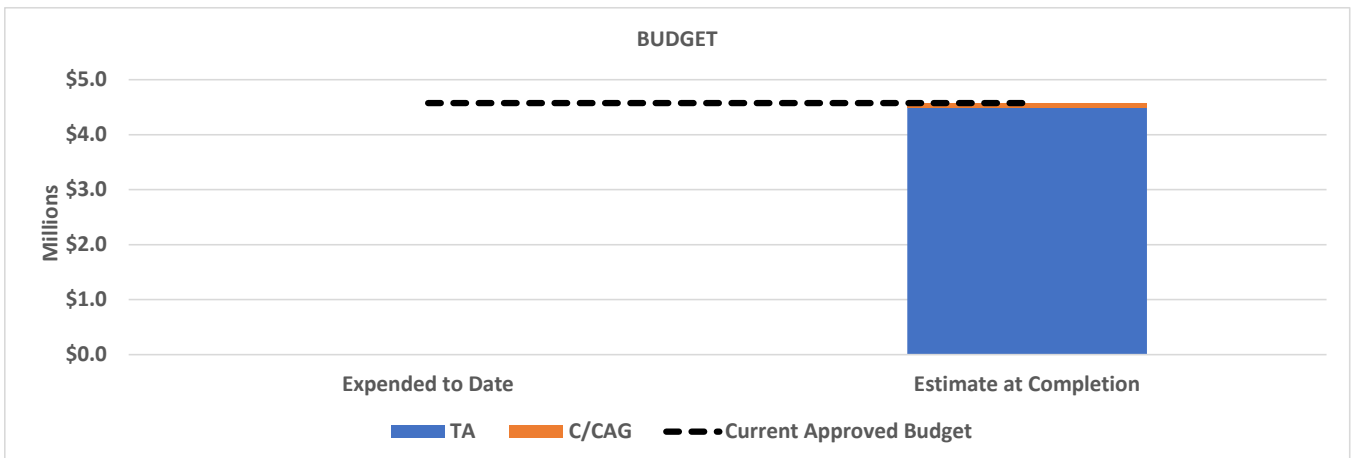
PROJECT DESCRIPTION:

The Project will analyze options to provide managed lane roadway facilities for express buses, other transit, shuttles, and high occupancy vehicles (HOV) to reduce vehicle congestion, greenhouse gas emissions, and increase person throughput in this congested corridor for Highways 101, 84, 114, and 109. Additionally, the Project will analyze improvements to pedestrian and bike safety, connections to and along the Bayfront for commuting and recreation, and strategies to reduce transportation impacts on the local community.

The Project will assess congestion relief based on various proposed designs that will be studied as part of this effort which promote high occupancy vehicle and express transit improvements. The goal is to reduce congestion delay and queuing, encourage more commuters to switch modes from driving alone to HOV options, increase person throughput, and provide comfortable options for people to walk and bicycle in the project area.

STATUS SUMMARY:

Measure W funding was programmed and allocated for this project in December 2021. The project sponsor, C/CAG is proceeding with work towards the pre-Project Initiation Document (PID) phase. This phase will involve convening a project stakeholder group and using existing studies and focused data to identify potential alternatives and challenges to be analyzed in the PID phase. The project will also conduct public outreach as needed/appropriate. Progress towards the pre-PID phase is delayed due to ongoing coordination needed amongst the various stakeholders. This delay has pushed the anticipated schedule for PID phase work beyond the timely use of funds guidelines, rendering the budget and funding at risk.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$4,500,000	\$306	\$4,499,694	0%	\$675,000	\$3,825,000
C/CAG	\$75,000	\$0	\$75,000	0%	\$75,000	0%
Total Project	\$4,575,000	\$306	\$4,574,694	0%	\$750,000	\$3,825,000

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Pre-PID	09/01/22	02/01/24	04/01/23	01/01/24	11/01/23	12/31/24

PROGRESS THIS QUARTER:

1. Continued preparation of Request for Proposals (RFP).

FUTURE ACTIVITIES:

1. Issuance of RFP.
2. Final selection of a contractor and award.
3. Commencement of work on the planning study.
4. Deprogramming the funds awarded for the Project Initiation phase due to schedule delay.

KEY ISSUES:

1. Due to extensive coordination needed amongst the stakeholders, two extension requests letters were submitted to the TA documenting the project's significant delays beyond the original schedule.
2. As part of C/CAG's second extension request letter, they also relinquished the portion of funds awarded for the Project Initiation phase (\$3.825 million) due to the delay. The TA intends to formally de-program these funds in December 2023.

AGREEMENT HISTORY:

Funding Agreement (FA)	Executed Date	Expiration Date	Scope Completion Date	Description
Original FA - CCAG/TA	05/16/22	06/30/24	02/28/24	Board Resolution No. 2021-33 dated 12/02/21 - Establishes C/CAG as the implementing agency
Request for Extension	10/10/22	N/A	02/28/24	Extension of the project commencement to April 2023 due to extensive interagency coordination efforts needed

PROJECT: MOSS BEACH - SR 1 CONGESTION & SAFETY IMPROVEMENTS

Project ID: 100663

Sponsor: County of San Mateo, Caltrans
Implementing Agency: SMCTA
SMCTA Role: Funding and Implementing Agency
Current Phase: PID (Activity 11)
Future Funded Phases: PAED (Activity 12)

PHASE OVERVIEW:
 Project Initiation Document (PID) phase of congestion and safety improvements on SR 1 between 16th Street and Cypress Avenue.

STATUS OVERVIEW:

Percent Complete:		80%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

The project segment of State Route (SR) 1 is bounded by 16th Street at the northerly end and by Cypress Avenue at the southerly end. The project is to improve multi-modal traffic operations and safety along the project segment of SR 1, including at the three primary intersections of SR 1/16th Street, SR 1/California Avenue, and SR 1/Cypress Avenue in the unincorporated County Moss Beach area. The scope of work includes the preparation of the Project Initiation Document (PID), Project Study Report/Project Development Support (PSR-PDS), and the encroachment permit.

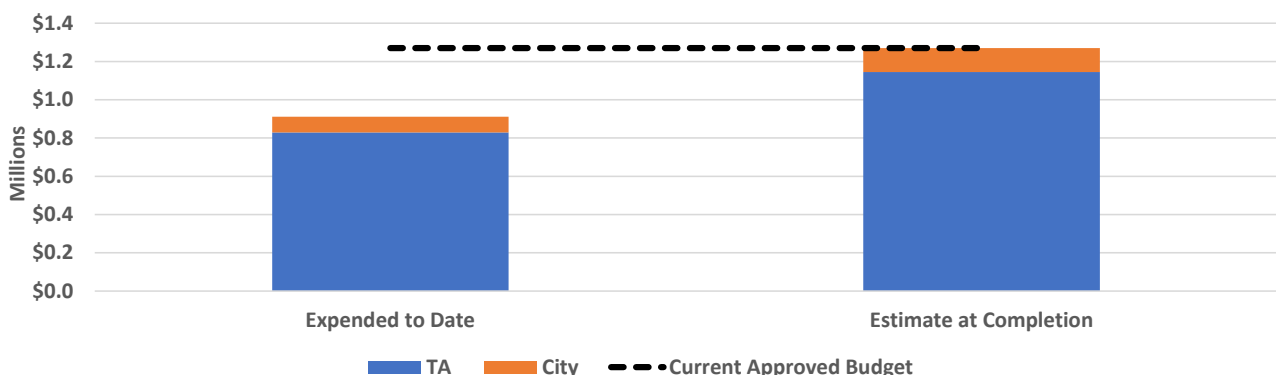
STATUS SUMMARY:

The final Preliminary Project Study (PPS) report was completed and PPS phase closed. The project is being coordinated with the County of San Mateo and Caltrans. The PID phase of the project was initiated in August 2022 and is anticipated to complete by the end of November 2023. Three build alternatives were identified in the PID phase and the PSR-PDS will identify the types of environmental documents needed to advance the project to the environmental study phase. The project is currently in preparation to collect data and refine alternatives, continue working on the draft Purpose and Need, and began working on the Preliminary Environmental Assessment Report (PEAR).

The first draft of the PSR-PDS was submitted to Caltrans in June 2023 and comments were received in August 2023. The 2nd draft of the PSR-PDS will be submitted to Caltrans after all the comments have been addressed. The Storm Water Drainage Report (SWDR) and the Quality Management Plan (QMP) prepared for this phase of the project have been approved by Caltrans.

A community meeting was held on September 19, 2023 to review concept alternatives and obtain feedback from community members on the study and recommendations. In addition to direct interaction with the public at the community meeting, the project team developed a website to post announcements for the public meeting, provide all materials shown at the meeting (power point presentations, information panels, and videos), and post the project deliverables. The project team will present the summary of comments obtained at the community meeting to the Midcoast Community Council on October 11, 2023.

BUDGET



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$1,145,000	\$828,877	\$316,123	72%	\$1,144,999	\$0
City	\$125,000	\$82,888	\$42,112	66%	\$124,999	\$0
Total Project	\$1,270,000	\$911,765	\$358,235	72%	\$1,269,999	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PID	05/01/22	01/28/23	08/22/22	11/28/23	08/22/22	11/28/23

PROGRESS THIS QUARTER:

1. Held biweekly project meetings.
2. Continued draft utility maps and right of way mapping.
3. Caltrans approved the Quality Management Plan (QMP).
4. Continued working on the draft Traffic Engineering Performance Assessment (TEPA) and submitted it on August 31, 2023.
5. Held public meeting on September 19, 2023.
6. Caltrans approved the Storm Water Drainage Report (SWDR).
7. Continued the alternatives development.

FUTURE ACTIVITIES:

1. Continue working on the PSR-PDS.
2. Continue working on the TEPA.
3. Continue working on the Preliminary Environmental Analysis Report (PEAR).
4. Continue working on the VISSIM analysis.
5. Resubmit the draft PSR-PDS to Caltrans.
6. Attend the Midcoast Community Council (MCC) meeting on 10/11/23.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/Memorandum Of Understanding (MOU)	Executed Date	Expiration Date	Scope Completion Date	Description
RESO (funding)	12/02/21			Board Resolution 2021-33
Cooperative Agreement	06/28/22			Establishes TA as sponsor and implementing agency for PID
MOU TA/County of San Mateo	06/22/22	06/30/24	03/31/24	Provide project initiation document (PID)
MOU Amendment	08/17/22	12/30/24	08/31/24	Schedule extension requested from sponsor

PROJECT: COLMA - EL CAMINO REAL BICYCLE & PEDESTRIAN IMPROVEMENTS

Project ID: 100664

Sponsor: Town of Colma
Implementing Agency: Town of Colma
SMCTA Role: Funding Agency
Current Phases: PID (Activity 11)
Future Funded Phases: None

PHASE OVERVIEW:
 Project Study Report-Project Development Support (PSR-PDS) for bicycle and pedestrian improvements along El Camino Real (ECR).

STATUS OVERVIEW:

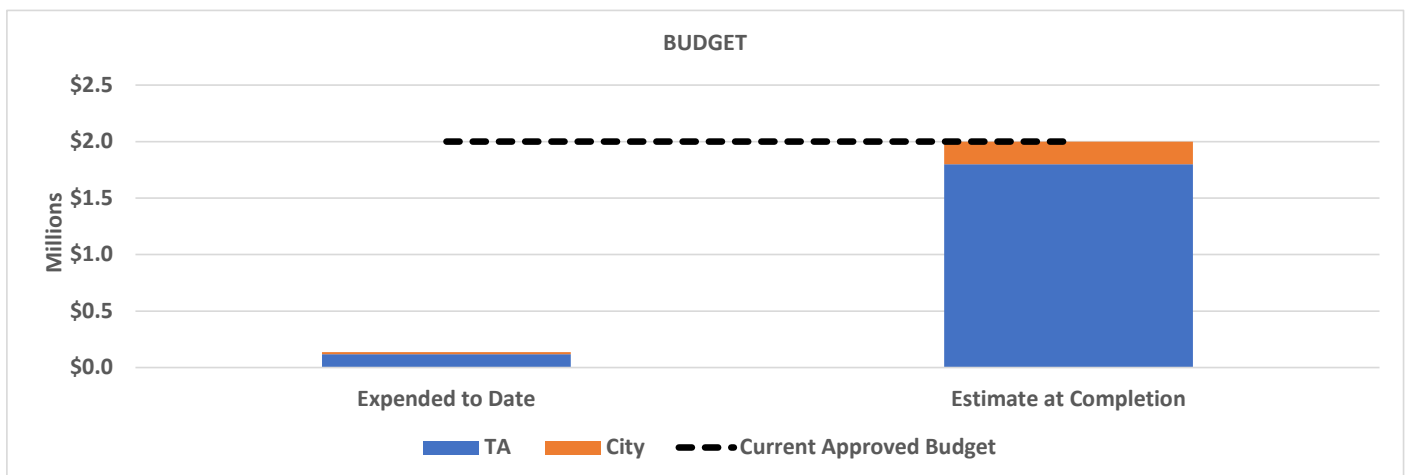
Percent Complete:		10%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

The Project is to develop a Project Study Report-Project Development Support (PSR-PDS) for El Camino Real within the Town of Colma between Albert M Teglia Boulevard at the northerly end, and Arlington Drive at the southerly end. The PSR-PDS will serve as the Project Initiation Document (PID) for this Project. The PID identifies the Project need and purpose, stakeholder inputs, project alternatives, anticipated right-of-way requirements, preliminary environmental analysis, initial cost estimates, and potential funding sources. The PSR-PDS will also identify the type of environmental documents to be prepared to move into the Project Approval and Environmental Document (PAED) phase.

STATUS SUMMARY:

On February 1, 2023, the Town of Colma released a Request for Proposals (RFP) and procured a consultant to start the project work. The professional services agreement was executed between the Town and the consultant on March 30, 2023. On May 17, 2023, the Town of Colma submitted a formal request to Caltrans to initiate the Project Study Report-Project Report (PSR-PR) process instead of the Project Study Report-Project Development Support (PSR-PDS). The response letter was received by the Town on August 17, 2023 indicated that the request was not approved by Caltrans. This has resulted in slight delays and the Town is working with the project team to make up for the lost time. The Town is currently working on developing two alternative geometric designs (Alt 1 and Alt 2) for the El Camino Real corridor.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$1,800,000	\$117,878	\$1,682,122	7%	\$1,800,000	\$0
City	\$200,000	\$19,591	\$180,409	10%	\$200,000	\$0
Total Project	\$2,000,000	\$137,469	\$1,862,531	7%	\$2,000,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PSR-PDS	12/15/22	05/31/24	04/01/23	05/31/24	04/01/23	05/31/24

PROGRESS THIS QUARTER:

1. Submitted formal request to Caltrans to initiate PSR-PR process instead of PSR-PDS
2. Refined Project Purpose & Need
3. Continued utility base mapping and data collection
4. Developed draft alternative geometrics (Alt 1 & Alt 2)
5. Held Caltrans Project Development Team (PDT) monthly meetings
6. Held general project management and coordination meetings

FUTURE ACTIVITIES:

1. Complete draft alternative geometrics (Alt 1 & Alt 2)
2. Draft preliminary Environmental Analysis Report (PEAR)
3. Draft Traffic Engineering Performance Assessment (TEPA)
4. Continue utility base mapping and data collection (PG&E remaining)
5. Participate in monthly Caltrans Project Development Team (PDT) meetings
6. Continue project management activities

KEY ISSUES:

None

AGREEMENT HISTORY:

Funding Agreement (FA)	Executed Date	Expiration Date	Scope Completion Date	Description
Original FA	12/15/22	10/31/24	05/31/24	Board Resolution 2021-33 dated December 2, 2021






CALTRAIN & GRADE SEPARATIONS SUMMARY TABLE

FY 2024 Q1 - Quarterly Status Report - July 1, 2023 - September 30, 2023

Project #	Project Name	Page #	SCHEDULE		BUDGET		FUNDING	
			Previous	Current	Previous	Current	Previous	Current
CALTRAIN - GRADE SEPERATION AND SPECIAL PROJECTS								
000812	Grade Separation - 25th Avenue (San Mateo)	43	●	●	●	●	●	●
000813	Grade Separation - Broadway (Burlingame)	48	●	●	●	●	●	●
000814	Grade Separation - South Linden Avenue/Scott Street (South San Francisco, San Bruno)	52	●	●	●	●	●	●
000824	Caltrain Special Project - South San Francisco Station Improvement Project	55	●	●	●	●	●	●
100277	Grade Separation - Redwood City (Formerly Whipple Avenue)	59	●	●	●	●	●	●
100579	Caltrain Special Project - Watkins Ave Grade Crossing Safety Improvement (Formerly Atherton Closure)	62	●	●	●	●	●	●



**CALTRAIN GRADE SEPERATION PROJECTS -
PERFORMANCE STATUS DEFINITIONS**

SECTIONS	 On Target (GREEN)	 Moderate Risk (YELLOW)	 High Risk (RED)
1. SCOPE	(a) Scope is consistent with Budget or Funding. (b) Scope is consistent with other projects. (c) Scope change has been mitigated.	(a) Scope is NOT consistent with Budget or Funding. (b) Scope appears to be in conflict with another project. (c) Scope changes have been proposed.	(a) Significant scope changes/ significant deviations from the original plan.
2. BUDGET	(a) Estimate at Completion is within plus /minus 5% of the Current Board Approved Budget.	(a) Estimate at Completion exceeds the Current Board Approved Budget by 5% to 10%.	(a) Estimate at Completion exceeds the Current Board Approved Budget by more than 10%.
3. SCHEDULE	(a) Project milestones / critical path are within plus / minus two months of the current baseline schedule. (b) Physical progress during the report period is consistent with incurred expenditures. (c) Schedule has been defined.	(a) Project milestones/critical path show slippage. Project is more than two to six months behind the current baseline schedule. (b) No physical progress during the report period, but expenditures have been incurred. (c) Detailed baseline schedule NOT finalized.	(a) Project milestones/critical path show slippage more than two consecutive months. (b) Forecast project completion is later than the current baseline scheduled completion by more than six months. (c) Schedule NOT defined for two consecutive months.
4. SAFETY	(a) No reported safety related incidents on the project.	(a) One Near Miss or incident requiring written report based on contract requirements.	(a) Injury (worker or passenger) requiring reporting to the Federal Railroad Administration. (b) Two or more Miss or incident requiring written report based on contract requirements.









25th Avenue Grade Separation

Project No.

002088

Table 1. Status Summary and Total Project Performance

Project Phase: 8 - Closeout

Quarter	Safety	Schedule	Budget	Funding
Current	G 	G 	G 	G 
Previous	G 	Y 	G 	G 

Progress (%)	Change Prev. Qtr.	EAC/Budget
99.99%	0.00%	100%

SCOPE Summary

This project will raise the vertical alignment and provide grade separations between Hillsdale Boulevard and SR-92 in the City of San Mateo, including:

- Grade separating the 25th Avenue at-grade crossing.
- Construction of two new grade separated crossings at 28th and 31st Avenues.
- Perform relocation of the existing Hillsdale Caltrain station. The new station will be an elevated, center-board platform, located south of 28th Avenue.

The work included the final design/environmental (CEQA and NEPA) clearance work and construction to replace the existing 25th Avenue at-grade crossing with a two-track elevated grade separation. The elevated rail alignment will require the relocation of the existing Hillsdale Caltrain Station northward to a location between 28th and 31st Avenues and will allow for new street connections between El Camino Real and Delaware Street at 28th and 31st Avenues in San Mateo, California.

Project Manager: Andy Kleiber
 Principal Designer: HDR Engineering, Inc.
 Const. Contractor: Shimmick/Disney Joint Venture

Table 2. SAFETY INCIDENTS

Safety Incidents by type	This Quarter	Total to Date
Type I incidents	0	16
Type II Incidents	0	2

25th Avenue Grade Separation

Project No.

002088

Table 3. MILESTONE SCHEDULE

Milestones	Baseline Completion	Est. or Actual Completion	Variation (days)	Change Prev. Quarter
	(A)	(B)	(C=A-B)	(D)
Preliminary 35% Design	07/20/15	07/20/15	0	0
65% Design	01/28/16	01/28/16	0	0
95% Design	07/25/16	07/25/16	0	0
100% Design	10/26/16	10/26/16	0	0
IFB	12/09/16	12/09/16	0	0
Award	07/06/17	07/06/17	0	0
LNTP	08/10/17	08/10/17	0	0
NTP	12/08/17	12/08/17	0	0
28th Ave Opening Date	03/15/21	03/15/21	0	0
Station Opening	04/26/21	04/26/21	0	0
Construction Completion	05/15/22	05/15/22	0	0
Gate 6 - Substantial Completion	08/12/22	08/12/22	0	0
Gate 7 - Startup/Turnover	01/26/23	01/26/23	0	0
Gate 8 - Project Closeout	10/26/23	10/26/23	0	0

25th Avenue Grade Separation

Project No.

002088

Table 4. PROJECT BUDGET / ESTIMATE AT COMPLETION (in thousands of \$)

Type of Work		Budget *			Estimate at Completion	Variation	
Title	Code	Original	Changes	Current		Amount	Percentage
		(A)	(B)	(C =A+B)	(D)	(E =C-D)	(F =E/C)
Planning & Engineering	1100	2,025	4,593	6,618	6,618	0	0.0%
Environmental	1200	385	419	804	804	0	0.0%
Real Estate	2100		9,886	9,886	9,886	0	0.0%
Utilities Relocations	2200		24,377	24,377	24,377	0	0.0%
Construction ODCs	2300		18	18	18	0	0.0%
Const./Impl. Contracts	3100		116,224	116,224	116,224	0	0.0%
Construction Management	4100		13,399	13,399	13,399	0	0.0%
Design Support During Const.	4200		5,491	5,491	5,491	0	0.0%
Testing & Commissioning	4300		109	109	109	0	0.0%
Agency/ODCs	5000	991	1,736	2,727	2,727	0	0.0%
Project Management	5100	585	6,673	7,258	7,258	0	0.0%
Project & Document Control	5200	80	1,906	1,986	1,986	0	0.0%
Finance/Accounting	5300		24	24	24	0	0.0%
Contracts & Procurement	5400		105	105	105	0	0.0%
Legal	5500	18	805	822	822	0	0.0%
Information Technology	5600		0	0	0	0	
Communications/P. Relations	5700		86	86	86	0	0.0%
Human Resources	5800		0	0	0	0	
Safety/Security & Risk Mgmt.	5900		1,271	1,271	1,271	0	0.0%
Equip./Material Purchases	6100		134	134	134	0	0.0%
CalMod Program	7100			0	0	0	
Oper. Support	8100	45	7,949	7,994	7,994	0	0.0%
Undefined and others	0000		1,963	1,963	1,963	0	0.0%
Subtotals	NA	4,128	197,167	201,295	201,295	0	0.0%
Risks (known & unknown)	NA	NA	NA	NA	0	380	100.0%
Contingency	9900	372	8	380	NA		
Grand Totals	NA	4,500	197,175	201,675	201,295	380	0.2%
(*) ICAP already included in totals above			4,940	4,940	4,940	0	0.0%

Prior to 1/1/2021 ICAP was applied only to labor charges. Currently it is applied to all project charges and 4% is used for all estimates.

Table 5. FUNDING (in thousands of \$)

Fund Source Title	Type	Board Approved			Activated Funding	Unactivated Amount
		Original	Changes	Current		
		(A)	(B)	(C=A+B)		
SMCTA	Local	3,700	92,410	96,110	96,110	0
Public Utilities Commission Programs (Section 130)	State		10,000	10,000	10,000	0
High Speed Rail (HSR)	State		84,000	84,000	84,000	0
City of San Mateo	Local	1,000	10,745	11,745	11,745	0
Totals		4,700	197,155	201,855	201,855	0

25th Avenue Grade Separation

Project No.

002088

Table 6. NOTABLE RISKS (Top 5 in order of priority) (Budget Impact in thousands of \$, Schedule Impact in days)

Risk Title	Responsibility Status	Mitigation	Impact Bud/Sched	Likelihood
None.				

Table 7. NOTABLE ISSUES (Top 5 in order of priority)

Issue Title	Responsibility Status	Action	Resolution Date
Missing parking stalls wheel stops.	JPB & City of San Mateo Working with the JPB to find a cost effective selection.	PM is working with the TA to move the money to Mini-Highs Projects.	10/30/2023

KEY ACTIVITIES - Current Reporting Quarter

Continued to require environmental monitoring, co-ordinate with PG&E, and complete record drawings.

NEXT KEY ACTIVITIES

Continue to require environmental monitoring, co-ordinate with PG&E, and complete record drawings.

PROJECT NOTES

Pending budget transfer of \$75K to Project 100684 - Mini High Platforms based on August Management Committee's approval.

25th Avenue Grade Separation

Project No.

002088

PROJECT PHOTOS



Photo 1 - 25th N Yard Lighting Pole

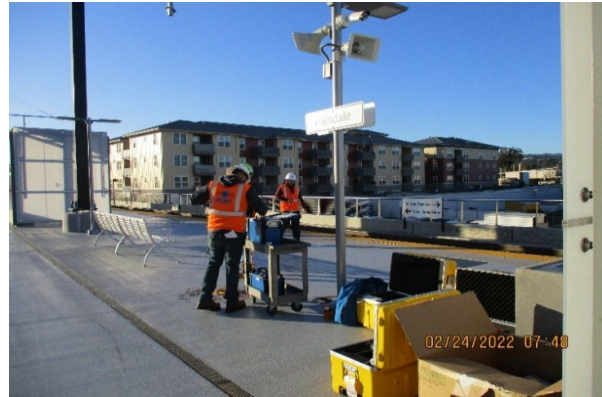


Photo 2 - OCS Grounding Testing.

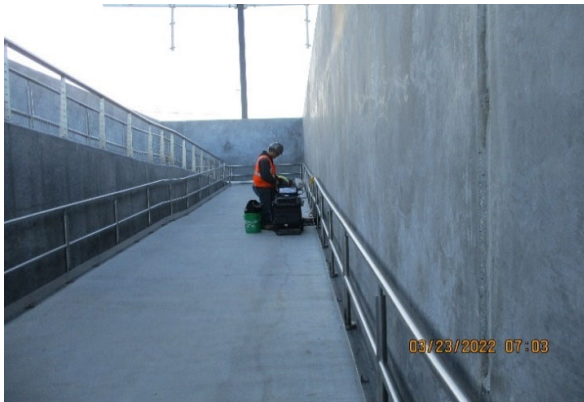


Photo 3 - South Ramp fixing plate kickers



Photo 4 - Stairs Paint Touchup at Hillsdale Station

Broadway Burlingame Grade Separation

Project No. **100244**

Table 1. Status Summary and Total Project Performance

Quarter	Safety	Schedule	Budget	Funding
Current	G	G	G	G
Previous	G	G	G	G

Project Phase: **5 - Development (100%)**

Progress (%)	Change Prev. Qtr.	EAC/Budget
5.6%	0.28%	102%

SCOPE Summary

This project will grade separate the Broadway railroad crossing in the City of Burlingame by partially elevating the rail and partially depressing the roadway. The elevated rail alignment will require the reconstruction of the Broadway Caltrain Station. Reconstruction of the Broadway Caltrain Station will remove the operational requirement of the hold-out rule. Currently the project is funded up to "Final Design" phase.

Project Manager: Alex Acenas
 Principal Designer: Mark Thomas
 Const. Contractor: NA

Table 2. SAFETY INCIDENTS

Safety Incidents by type	This Quarter	Total to Date
Type I incidents	0	0
Type II Incidents	0	0

Table 3. MILESTONE SCHEDULE

Milestones	Baseline Completion	Est. or Actual Completion	Variation (days)	Δ Prev Quarter
	(A)	(B)	(C=A-B)	(D)
Project Start	12/18/17	12/18/17	0	0
Final Design Award	01/31/20	01/31/20	0	0
DCE application to FTA for NEPA clearance	11/05/20	11/05/20	0	0
Final Design NTP	01/04/21	01/04/21	0	0
Burlingame/Broadway Paralleling Station - PS-3 MOU	09/02/21	09/02/21	0	0
Gate 3 - 35% Development Complete	01/07/22	01/07/22	0	0
Finish Value Engineering Work	01/07/22	01/07/22	0	0
Gate 4 - 65% Development Complete	01/26/23	01/26/23	0	0
Authorize to receive funding for CMGC Pre-Construction Phase; Amend FY24 Budget	11/02/23	11/02/23	0	0
Award Contract for CMGC Services	01/04/24	01/04/24	0	0
Environmental Clearance Complete	04/30/24	04/30/24	0	0
ROW Permits Complete	08/31/24	08/31/24	0	0
Gate 5 - 100% Development Complete / IFB	09/30/24	09/30/24	0	0
IFB	11/30/24	11/30/24	0	0
Main Contract Award	01/02/25	01/02/25	0	0
NTP	02/01/25	02/01/25	0	0
Gate 6 - Substantial Completion	04/30/28	04/30/28	0	0
Gate 7 - Start-Up/Turnover Complete	07/31/28	07/31/28	0	0
Gate 8 - Project Closeout Complete	12/31/28	12/31/28	0	0

Broadway Burlingame Grade Separation

Project No. 100244

Table 4. PROJECT BUDGET / ESTIMATE AT COMPLETION (in thousands of \$)

Type of Work		Budget			Estimate at Completion	Variation	
Title	Code	Original (A)	Changes (B)	Current (C = A+B)		Amount (E = C-D)	Percentage (F = E/C)
Planning & Engineering	1100	15,676	3,027	18,704	18,704	0	0.0%
Environmental	1200	2,156	-651	1,505	1,505	0	0.0%
Real Estate	2100	6,449	4,670	11,119	11,119	0	0.0%
Utilities Relocations	2200	6,243	-240	6,003	6,003	0	0.0%
Const./Impl. Contracts	3100	242,940	-355	242,585	242,585	0	0.0%
Construction Management	4100	5,200	0	5,200	5,200	0	0.0%
Design Support During Const.	4200	1,040	-0	1,040	1,040	0	0.0%
Testing & Commissioning	4300	1,040	0	1,040	1,040	0	0.0%
Agency/ODCs	5000	632	605	1,236	1,236	0	0.0%
Project Management	5100	4,750	-2,612	2,137	2,137	0	0.0%
Project & Document Control	5200	464	355	819	819	0	0.0%
Finance/Accounting	5300	10	2	12	12	0	0.0%
Contracts & Procurement	5400	63	0	63	63	0	0.0%
Legal	5500	54	-0	54	54	0	0.0%
Information Technology	5600	5	20	25	25	0	0.0%
Communications/P. Relations	5700	44	-0	44	44	0	0.0%
Human Resources	5800	4	-4	0	0	0	
Safety/Security & Risk Mgmt.	5900	73	15	88	88	0	0.0%
Equip./Material Purchases	6100	0	0	0	0	0	
CalMod Program	7100	142	0	142	142	0	0.0%
Oper. Support	8100	666	-142	524	524	0	0.0%
Undefined and Others		89	671	761	761	0	0.0%
Subtotals	NA	287,740	5,360	293,100	293,100	0	0.0%
Risks (known & unknown)	NA	NA	NA	NA	28,663		
Contingency	9900	28,663		28,663	NA	0	0.0%
Grand Totals	NA	316,403	5,360	321,763	321,763	0	0.0%
(*) ICAP already included in totals above		12,169	206	12,375	12,375	0	0.0%

Prior to 1/1/2021 ICAP was applied only to labor charges. Currently it is applied to all project charges and 4% is used for all estimates.

Broadway Burlingame Grade Separation

Project No. **100244**

Table 5. FUNDING (in thousands of \$)

Fund Source Title	Type	Board Approved			Activated Funding (D)	Un-activated Amount (E=C-D)
		Original	Changes	Current		
		(A)	(B)	(C=A+B)		
SMCTA (Project Specific)	Local	4,550	17,338	21,888	21,888	0
City of Burlingame	Local	1,500	500	2,000	2,000	0
Externally Funded	Local	25,635		25,635		25,635
Totals		31,685	17,838	49,523	23,888	25,635

Table 6. NOTABLE RISKS (Top 5 in order of priority) (Budget Impact in thousands of \$, Schedule Impact in days)

Risk Title	Responsibility Status	Mitigation	Impact Bud/Sched	Likelihood
1. Right of Way Acquisition - SMCTA and City & County of San Francisco	City, SMCTA, JPB	Determine funding source, seek funds for acquisition.	\$11M	
	Pending discussions between Caltrain Design & Construction (D&C), Real Estate (RE) and the City to determine next steps.			
2. Additional funds will be needed to cover CMGC-related costs	City, SMCTA, JPB	Amend MOU and add funds to the budget	\$2.5M	
	Pending allocation by the TA of \$2.5M anticipated in Aug 2023 and acceptance by JPB of said funds in Sep 2023. The \$ impact changed from \$4M to \$2.5M.			

Table 7. NOTABLE ISSUES (Top 5 in order of priority)

Issue Title	Responsibility Status	Action	Resolution Date

KEY ACTIVITIES - Current Reporting Quarter

Issued the RFP for Construction Manager/General Contractor (CM/GC) pre-construction services on 8/16. Responded to questions from the CMGC RFP. Reviewed ICE for additional services request from Mark Thomas. Continue advancing the design to 95%. Kicked off recurring meeting with Real Estate. Agreed that since project isn't fully funded at this time, Agency will hold off talking to City and County of SF regarding acquiring parcels along California Dr. and to the TA regarding their parcels at Mike Harvey and along Carolan Ave.

NEXT KEY ACTIVITIES

Meet with TA and City to discuss advancing construction funding for CMGC pre-construction services. Schedule a follow up meeting with California Public Utilities Commission (CPUC), Caltrans and UP. Proposals for CMGC due on 10/11. Evaluate proposals and schedule interviews if needed.

PROJECT NOTES

- Schedule and Budget were re-baselined based on Management Committee approval of updated Work Plan in October.

Broadway Burlingame Grade Separation

Project No. 100244

PROJECT PHOTOS

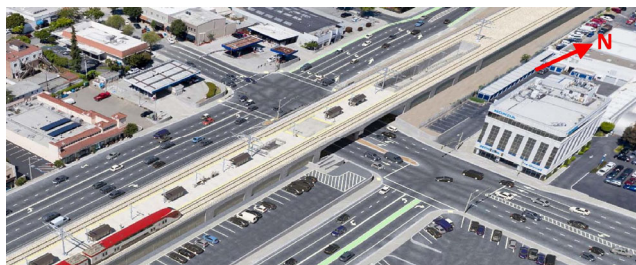


Photo 1 - After construction (rendering)



Photo 3 - Pedestrian Station Entrance East (rendering)



Photo 3 - Broadway/California Dr. (rendering)



Photo 4 - Center Board Platform (rendering)

South Linden Avenue and Scott Street Grade Separation

Project No. 002152

Table 1. Status Summary and Total Project Performance

Quarter	Safety	Schedule	Budget	Funding
Current	G	G	G	G
Previous	G	G	G	G

Project Phase: 3 - Development (35%)

Progress (%)	Change Prev. Qtr.	EAC/Budget
0.8%	0.35%	100%

SCOPE Summary

The South Linden Avenue and Scott Street Grade Separation Project is proposed to improve safety and decrease expected future traffic delays due to growth in vehicle traffic, greater frequency of Caltrain service, and the eventual addition of high-speed rail. South Linden Avenue is located in South San Francisco; Scott Street is in San Bruno. Although located in different cities, the two grade separations are proposed to be undertaken as a combined effort. Since the two crossing locations are located only 1,850 feet apart, the grade separation of one crossing could affect the other.

The Cities of South San Francisco and San Bruno are co-sponsors of the Project.

Project Manager: Alexander Acenas

Principal Designer: TBD

Const. Contractor: TBD

Table 2. SAFETY INCIDENTS

Safety Incidents by type	This Quarter	Total to Date
Type I incidents	0	0
Type II Incidents	0	0

Table 3. MILESTONE SCHEDULE

Milestones	Baseline Completion	Est. or Actual Completion	Variation (days)	Δ Prev Quarter
	(A)	(B)	(C=A-B)	(D)
Gate 1 Project Initiation	01/01/18	01/01/18	0	0
Gate 2 - 15% Development Complete	05/31/22	05/31/22	0	0
Award Preliminary Design Contract	05/04/23	05/04/23	0	0
Environmental Clearance Complete	03/31/24	03/31/24	0	0
Gate 3 - 35% Development Complete	05/31/25	05/31/25	0	0
Gate 4 - 65% Development Complete	12/31/25	12/31/25	0	0
Gate 5 - 100% Development Complete/IFB	04/30/27	04/30/27	0	0
IFB	10/01/27	10/01/27	0	0
ROW Permits Complete	03/31/28	03/31/28	0	0
Main Contract Award	04/30/28	04/30/28	0	0
NTP	05/01/28	05/01/28	0	0
Gate - 6 Substantial Completion	06/30/31	06/30/31	0	0
Gate - 7 Start-up/Turnover Complete	10/31/31	10/31/31	0	0
Gate - 8 Project Closeout Complete	01/31/32	01/31/32	0	0

South Linden Avenue and Scott Street Grade Separation

Project No. 002152

Table 4. PROJECT BUDGET / ESTIMATE AT COMPLETION (in thousands of \$)

Type of Work		Budget			Estimate at Completion	Variation	
Title	Code	Original	Changes	Current		Amount	Percentage
		(A)	(B)	(C=A+B)	(D)	(E=C-D)	(F=E/C)
Planning & Engineering	1100	15,976	-3,018	12,958	12,958	0	0.0%
Environmental	1200	2,288	-1,298	990	990	0	0.0%
Real Estate	2100	8,216	0	8,216	8,216	0	0.0%
Utilities Relocations	2200	7,904	0	7,904	7,904	0	0.0%
Const./Impl. Contracts	3100	230,880	0	230,880	230,880	0	0.0%
Construction Management	4100	6,240	-0	6,240	6,240	0	0.0%
Design Support During Const.	4200	1,300	0	1,300	1,300	0	0.0%
Testing & Commissioning	4300	1,300	0	1,300	1,300	0	0.0%
Agency/ODCs	5000	78	1,228	1,306	1,306	0	0.0%
Project Management	5100	1,508	-413	1,095	1,095	0	0.0%
Project & Document Control	5200	468	147	615	615	0	0.0%
Finance/Accounting	5300	135	6	142	142	0	0.0%
Contracts & Procurement	5400	187	18	205	205	0	0.0%
Legal	5500	62	89	152	152	0	0.0%
Information Technology	5600	0	40	40	40	0	0.0%
Communications/P. Relations	5700	62	5	67	67	0	0.0%
Human Resources	5800	0	0	0	0	0	
Safety/Security & Risk Mgmt.	5900	104	34	138	138	0	0.0%
Equip./Material Purchases	6100	0	0	0	0	0	
CalMod Program	7100	177	0	177	177	0	0.0%
Oper. Support	8100	749	-0	749	749	0	0.0%
Subtotals	NA	277,635	-3,163	274,473	274,473	0	0.0%
Risks (known & unknown)	NA	NA	NA	NA	30,887	0	0.0%
Contingency	9900	27,725	3,163	30,887	NA		
Grand Totals	NA	305,360	-0	305,360	305,360	0	0.0%
(*) ICAP already included in totals above		11,745	-0	11,745	11,745	0	0.0%

Prior to 1/1/2021 ICAP was applied only to labor charges. Currently it is applied to all project charges and 4% is used for all estimates.

Table 5. FUNDING (in thousands of \$)

Fund Source Title	Type	Board Approved			Activated Funding	Un-activated Amount
		Original	Changes	Current		
		(A)	(B)	(C=A+B)		
SMCTA (Project Specific)	Local	650	4,950	5,600	5,600	0
City of San Bruno	Local	60	163	223	189	34
City of South San Francisco	Local	100	387	487	407	80
Member Agency Funds - SMCTD (San Mateo County Transit District)	Local	85		85	85	0
Externally Funded	Local	6,529		6,529	0	6,529
Totals*		7,424	5,500	12,924	6,281	6,643

*\$114K is for City of SSF and City of San Bruno staff charges

South Linden Avenue and Scott Street Grade Separation

Project No. **002152**

Table 6. NOTABLE RISKS (Top 5 in order of priority) (Budget Impact in thousands of \$, Schedule Impact in days)

Risk Title	Responsibility Status	Mitigation	Impact Bud/Sched	Likelihood

Table 7. NOTABLE ISSUES (Top 5 in order of priority)

Issue Title	Responsibility Status	Action	Resolution Date
Coordinate closely with Southline Development (in Construction Phase) to ensure design of the 2 projects align	TBD	TBD	TBD
Coordinate closely with UPRR/Granite Rock Project (in Conceptual Design) to ensure design of the 2 project align	TBD	TBD	TBD

KEY ACTIVITIES - Current Reporting Month

Value engineering (VE), surveying and data collection are underway. Fine tuning Preferred Alternative 1 from Project Study Report (PSR) and developing Alternative 3A, which is similar in concept to PSR Alternative 3 but eliminating the need for temporary shoofly tracks and Overhead Catenary System (OCS) system.

NEXT KEY ACTIVITIES

Finalize Alternative 1 and Alternative 3A. Schedule VE workshop last week of October 2023. Continue interface with Southline Development project and UPRR/Granite Rock. Prepare for Alternate Project Delivery Method Analysis.

PROJECT NOTES

1. Schedule and Budget were re-baselined based on Management Committee approval of updated Work Plan in October.

South San Francisco Station Improvement Project

Project No. 002146

Table 1. Status Summary and Total Project Performance

Project Phase: 8 - Closeout

Quarter	Safety	Schedule	Budget	Funding
Current	G	R	G	G
Previous	G	R	G	G

Progress (%)	Change Prev. Qtr.	EAC / Budget
99.8%	0.00%	100%

Project is still addressing an obligation to Union Pacific Railroad (UPRR) to fund rebuilding of 4,200' of yard track that UPRR lost, due to construction of this project. As an alternative, UPRR will consider a monetary settlement with Caltrain to close out the obligation.

SCOPE Summary

This project will replace the existing South San Francisco Station. The scope includes track work, signal work, a new 700-foot center board platform with new amenities, new shuttle drop-off, and connectivity to a new pedestrian underpass from the platform to Grand Avenue/Executive Drive. This project will improve safety by eliminating the hold out rule; in addition, the project provides connectivity along Grand Avenue for the City of South San Francisco (CSSF). Key elements of the project include:

1. New center Platform.
2. New at-grade pedestrian crossing at the north end of station.
3. New pedestrian underpass at the south end of the station.
4. New pedestrian plaza area at west and east end of the pedestrian underpass.
5. Inclusion of CSSF design modifications for the west and east plaza and ramps.
6. Funding of UPRR for replacement of tracks being removed as part of this project.

Project Manager: Hubert Chan
 Principal Designer: RSE
 Const. Contractor: ProVen Management, Inc.

Table 2. SAFETY INCIDENTS

Safety Incidents by type	This Quarter	Total to Date
Type I incidents	0	22
Type II Incidents	0	2

Table 3. MILESTONE SCHEDULE

Milestones	Baseline Completion	Est. or Actual Completion	Variation (days)	Δ Prev Quarter
	(A)	(B)	(C=A-B)	(D)
Adv	04/12/17	04/12/17	0	0
Bid Opening	06/12/17	06/12/17	0	0
Award	08/03/17	08/03/17	0	0
LNTP	10/09/17	10/09/17	0	0
NTP	03/06/18	03/06/18	0	0
Project status update to JPB CAC	09/15/21	09/15/21	0	0
Project status update to TA CAC (Citizen Advisory Committee)	10/05/21	10/05/21	0	0
Project status update to TA Board	10/07/21	10/07/21	0	0
Substantial Completion	11/30/21	11/30/21	0	0
Station Opening	01/13/22	01/13/22	0	0
Gate 6 - Substantial Completion	12/22/22	12/22/22	0	0
Gate 7 - Start-Up/Turnover Complete	12/22/22	12/22/22	0	0
Gate 8 - Project Closeout Complete	06/30/23	10/31/23	-123	-31

South San Francisco Station Improvement Project

Project No. 002146

Table 4. PROJECT BUDGET / ESTIMATE AT COMPLETION (in thousands of \$)

Type of Work		Budget			Estimate at Completion	Variation	
Title	Code	Original	Changes	Current		Amount	Percentage
		(A)	(B)	(C =A+B)	(D)	(E =C-D)	(F =E/C)
Planning & Engineering	1100	3,127	-1,718	1,409	1,409	0	0.0%
Environmental	1200	100	-94	6	6	0	0.0%
Real Estate	2100	0	4,819	4,819	4,819	0	0.0%
Utilities Relocations	2200	200	4,670	4,870	4,870	0	0.0%
Construction ODCs	2300	0	63	63	63	0	0.0%
Const./Impl. Contracts	3100	37,000	10,236	47,236	47,236	0	0.0%
Construction Management	4100	3,323	3,427	6,750	6,750	0	0.0%
Design Support During Const.	4200	1,109	5,764	6,872	6,872	0	0.0%
Testing & Commissioning	4300	0	2,000	2,000	2,000	0	0.0%
Agency/ODCs	5000	0	1,661	1,661	1,661	0	0.0%
Project Management	5100	2,664	2,925	5,589	5,589	0	0.0%
Project & Document Control	5200	126	1,040	1,166	1,166	0	0.0%
Finance/Accounting	5300	63	-37	26	26	0	0.0%
Contracts & Procurement	5400	116	-71	44	44	0	0.0%
Legal	5500	50	322	372	372	0	0.0%
Information Technology	5600	0	11	11	11	0	0.0%
Communications/P. Relations	5700	0	19	19	19	0	0.0%
Human Resources	5800	0	0	0	0	0	
Safety/Security & Risk Mgmt.	5900	0	547	547	547	0	0.0%
Equip./Material Purchases	6100	0	269	269	269	0	0.0%
CalMod Program	7100	0	0	0	0	0	
Oper. Support	8100	1,656	2,085	3,741	3,741	0	0.0%
Undefined and others			791	791	791		
Subtotals	NA	49,533	38,729	88,262	88,262	0	0.0%
Risks (known & unknown)	NA	NA	NA	NA	276	0	0.0%
Contingency	9900	6,767	-6,490	276	NA		
Grand Totals	NA	56,300	32,239	88,539	88,539	0	0.0%

(*) ICAP already included in totals above	2,681	1,535	4,216	4,216	0	0.0%
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Prior to 1/1/2021 ICAP was applied only to labor charges. Currently it is applied to all project charges and 4% is used for all estimates.

South San Francisco Station Improvement Project

Project No. 002146

Table 5. FUNDING (in thousands of \$)

Fund Source Title	Type	Board Approved			Activated Funding (D)	Un-activated Amount (E=C-D)
		Original	Changes	Current		
		(A)	(B)	(C=A+B)		
Member Agency Funds - SMCTD (San Mateo County Transit District)	Local		1,300	1,300	1,300	-
SMCTA (Project Specific)	Local	49,100	(5,028)	44,072	44,572	(500)
FTA Section 5337 (State of Good Repair)	Federal		38,828	38,828	38,828	-
City of South San Francisco	Local	5,900	6,500	12,400	9,900	2,500
Totals		55,000	41,600	96,600	94,600	2,000

Table 6. NOTABLE RISKS (Top 5 in order of priority) (Budget Impact in thousands of \$, Schedule Impact in days)

Risk Title	Responsibility Status	Mitigation	Impact Bud/Sched	Likelihood
			\$ -	

Table 7. NOTABLE ISSUES (Top 5 in order of priority)

Issue Title	Responsibility Status	Action	Resolution Date
Fire Suppression System (need to install a new fire hydrant to support existing fire suppression system)	Hubert Chan ----- Agreement was made with the City of SSF Fire Department to relocate dry hose connection. A new fire hydrant will not be needed. PMI has declined this extra work. Seeking new contractor to perform the work.	Relocate dry hose connection.	TBD

KEY ACTIVITIES - Current Reporting Quarter

Project close out continued.

NEXT KEY ACTIVITIES

Agency staff to prepare lessons learned session and to revise Americans with Disabilities Act (ADA) compliant slopes at ramps and landing design criteria to require industry recommended construction tolerances.

PROJECT NOTES

Union Pacific Railroad (UPRR) yard track: UPRR has indicated that they are researching options for the yard relocation as the land that was identified for this purpose is no longer available to them. As an alternative, UPRR will consider a monetary settlement with Caltrain to close out the obligation.

PROJECT PHOTOS



Photo 1 - Ped tunnel looking west



Photo 2 - Ped grade crossing



Photo 3 - Ped Underpass looking east











Photo 4 - Poletti Way looking towards East Plaza

Whipple Avenue Grade Separation Study

Project No. 100410

Table 1. Status Summary and Total Project Performance

Quarter	Safety	Schedule	Budget	Funding
Current	G 	Y 	G 	G 
Previous	G 	Y 	G 	G 

Project Phase: 2 - **Development (0-15%)**

Progress (%)	Change Prev. Qtr.	EAC/Budget
TBD	N/A	100%

The scope of work for the next phase of the project is to be determined but will likely include additional planning work. As a result the project will temporarily pause as Caltrain and City Staff discuss next steps.

SCOPE Summary

A potential grade separation at Whipple Avenue in Redwood City is proposed to improve safety and decrease expected future traffic delays due to growth in vehicle traffic, accommodate greater frequency of Caltrain service, and the eventual addition of high-speed rail service. Whipple Avenue is not the only at-grade crossing in Redwood City, however, and thus a potential grade separation at Whipple Avenue is being studied with potential grade separations at Brewster Avenue, Broadway, Maple Street, Main Street, and Chestnut Street. There is a high likelihood that multiple streets would be integrated into one grade separation project.

PLANNING SCOPE Summary

The Whipple Avenue Grade Separation Planning Study builds upon previously completed studies. The alternatives analysis and design work in this Study considers and incorporates where appropriate, design work done in the 2009 Footprint Study for the six at grade crossings mentioned above. The scope of work also focuses on alternatives for grade separation that accommodate a four-track station to allow for transfers between Caltrain local and express trains, as well as for the future high-speed rail service, per the Long-Range 2040 Service Vision. Much consideration is also being given to multiple near-term development projects in close vicinity to the potential grade separations and station expansion as additional land adjacent to the Corridor is needed to ensure the viability of the future transit infrastructure projects. Given the complexity of the planning context in the vicinity of the potential grade separations, there may be multiple alternatives selected as preferred at the end of the Study, unless there is strong preference for just one.

Redwood City serves as the Project Sponsor for the Study, providing input on the alternatives and informing the Study in terms of new development in close proximity to the potential grade separations. City staff are the public face of the project, and help promote, facilitate and participate in public outreach efforts in coordination with the JPB. The JPB is the implementing agency and contracts with AECOM, the project consultant, to conduct the planning work and to prepare a project summary upon completion of the scope of work.

Project Manager: David Pape

Principal Designer: TBD

Const. Contractor: TBD

Table 2. SAFETY INCIDENTS

Safety Incidents by type	This Quarter	Total to Date
Type I incidents	0	0
Type II Incidents	0	0

Whipple Avenue Grade Separation Study

Project No. 100410

Table 3. MILESTONE SCHEDULE

Milestones	Baseline Completion	Completion (A = Actual)	Variation (days)	Δ Prev Quarter
	(A)	(B)	(C=A-B)	(D)
Project Coordination	08/31/20	08/31/20	0	0
Set-Up Work Directive	09/15/18	09/15/18	0	0
Project Kick-Off/Mobilization	09/30/18	09/30/18	0	0
Data Collection	01/31/19	01/31/19	0	0
Review of Previous Studies	01/31/19	01/31/19	0	0
Alternative Development and Screening Criteria	02/28/22	05/31/22	-92	0
Alternative Analysis and Recommendation	03/31/22	06/10/22	-71	0
Draft Report Production	05/31/22	07/05/22	-35	0
Final Report Production	06/30/22	09/30/22	-92	0
Gate 2 - 15% Development Complete	09/30/22	TBD	0	0

Table 4. PROJECT BUDGET / ESTIMATE AT COMPLETION (in thousands of \$)

Type of Work		Budget			Estimate at Completion	Variation	
Title	Code	Original	Changes	Current		Amount	Percentage
		(A)	(B)	(C =A+B)	(D)	(E =C-D)	(F =E/C)
Planning & Engineering	1100	1,151		1,151	1,151	0	0.0%
Environmental	1200	0		0	0	0	
Real Estate	2100	0		0	0	0	
Utilities Relocations	2200	0		0	0	0	
Const./Impl. Contracts	3100	0		0	0	0	
Construction Management	4100	0		0	0	0	
Design Support During Const.	4200	0		0	0	0	
Testing & Commissioning	4300	0		0	0	0	
Agency/ODCs	5000	0		0	0	0	
Project Management	5100	0		0	0	0	
Project & Document Control	5200	0		0	0	0	
Finance/Accounting	5300	0		0	0	0	
Contracts & Procurement	5400	0		0	0	0	
Legal	5500	0		0	0	0	
Information Technology	5600	0		0	0	0	
Communications/P. Relations	5700	0		0	0	0	
Human Resources	5800	0		0	0	0	
Safety/Security & Risk Mgmt.	5900	0		0	0	0	
Equip./Material Purchases	6100	0		0	0	0	
CalMod Program	7100	0		0	0	0	
Oper. Support	8100	0		0	0	0	
Subtotals	NA	1,151	0	1,151	1,151	0	0.0%
Unknown Risks	NA	NA	NA	NA	0	0	
Unallocated Contingency	9900	0		0	NA		
Grand Totals	NA	1,151	0	1,151	1,151	0	0.0%
(*) ICAP already included in totals above		18	0	18	18	0	0.0%

Prior to 1/1/2021 ICAP was applied only to labor charges. Currently it is applied to all project charges and 4% is used for all estimates.

Whipple Avenue Grade Separation Study

Project No. **100410**

Table 5. FUNDING (in thousands of \$)

Fund Source Title	Type	Board Approved			Activated Funding (D)	Un-activated Amount (E=C-D)
		Original	Changes	Current		
		(A)	(B)	(C=A+B)		
SMCTA (Project Specific)	Local	750	301	1,051	1,051	0
Redwood City	Local	100		100	100	0
Totals		850	301	1,151	1,151	0

Table 6. NOTABLE RISKS (Top 5 in order of priority) (Budget Impact in thousands of \$, Schedule Impact in days)

Risk Title	Responsibility Status	Mitigation	Impact Bud/Sched	Likelihood
			\$ -	

Table 7. NOTABLE ISSUES (Top 5 in order of priority)

Issue Title	Responsibility Status	Action	Resolution Date

KEY ACTIVITIES - Current Reporting Quarter

None.

NEXT KEY ACTIVITIES

None.

PROJECT NOTES

The scope of work for the next phase of the project is to be determined but will likely include additional planning work. As a result the project will temporarily pause as Caltrain and City Staff discuss next steps.

Watkins Ave Grade Crossing Safety Improvements

Project No. **100522**

Table 1. Status Summary and Total Project Performance

Project Phase: **6 - Construction/Implementation**

Quarter	Safety	Schedule	Budget	Funding
Current	G	G	G	G
Previous	G	G	G	G

Progress (%)	Change Prev. Qtr.	EAC/Budget
77.06%	41.48%	100%

SCOPE Summary

The scope intended for this Project would include safety improvements at Watkins Ave include the following:

1. Installation of quad or exit gates
2. Installation of new pedestrian gates
3. Pavement markers and markings
4. Sidewalk improvements including guard railing and fencing
5. Installation of new sidewalk lighting
6. Contribute to the Atherton station site improvements done by the Town of Atherton

Project Manager: Robert Tam

Principal Designer: HNTB

Const. Contractor: Granite Rock

Table 2. SAFETY INCIDENTS

Safety Incidents by type	This Quarter	Total to Date
Type I incidents	0	0
Type II Incidents	0	0

Table 3. MILESTONE SCHEDULE

Milestones	Baseline Completion	Est. or Actual Completion	Variation (days)	Change Prev. Quarter
	(A)	(B)	(C=A-B)	(D)
Project Start	07/01/21	07/01/21	0	0
Preliminary (35%) Design Complete	09/30/21	09/30/21	0	0
65% Design Complete	02/01/22	01/21/22	11	0
100% Design Complete	06/30/22	06/30/22	0	0
Gate 5 - 100% Development/IFB Complete	07/31/22	07/31/22	0	0
IFB	09/30/22	09/30/22	0	0
All Permits Received	12/07/22	12/07/22	0	0
Award Construction Contract	01/05/23	12/01/22	35	0
NTP	02/06/23	02/06/23	0	0
Gate 6 - Substantial Completion	12/01/23	12/01/23	0	0
Gate 7 - Start-Up / Turnover Complete	01/31/24	01/31/24	0	0
Gate 8 - Project Closeout Complete	03/01/24	03/01/24	0	0

Watkins Ave Grade Crossing Safety Improvements

Project No. 100522

Table 4. PROJECT BUDGET / ESTIMATE AT COMPLETION (in thousands of \$)

Type of Work		Budget *			Estimate at Completion	Variation	
Title	Code	Original	Changes	Current		Amount	Percentage
		(A)	(B)	(C=A+B)	(D)	(E=C-D)	(F=E/C)
Planning & Engineering	1100	600	-41	559	559	0	0
Environmental	1200	30	0	30	30	0	0
Real Estate	2100	30	0	30	30	0	0
Utilities Relocations	2200	0	0	0	0	0	
Construction ODCs	2300	0	416	416	416	0	0.0%
Const./Impl. Contracts	3100	2,000	-1,251	749	749	0	0
Construction Management	4100	350	0	350	350	0	0
Design Support During Const.	4200	100	0	100	100	0	0
Testing & Commissioning	4300	0	0	0	0	0	
Agency/ODCs	5000	0	80	80	80	0	0
Project Management	5100	250	0	250	250	0	0
Project & Document Control	5200	50	70	120	120	0	0
Finance/Accounting	5300	30	0	30	30	0	0
Contracts & Procurement	5400	25	0	25	25	0	0
Legal	5500	25	0	25	25	0	0
Information Technology	5600	0	0	0	0	0	
Communications/P. Relations	5700	0	10	10	10	0	0
Human Resources	5800	0	0	0	0	0	
Safety/Security & Risk Mgmt.	5900	0	25	25	25	0	0
Equip./Material Purchases	6100	25	-25	0	0	0	
CalMod Program	7100	0	0	0	0	0	
Oper. Support	8100	100	400	500	500	0	0
Subtotals	NA	3,615	-316	3,299	3,299	0	0
Risks (known & unknown)	NA	NA	NA	NA	861		
Contingency	9900	560	301	861	NA	0	0
Grand Totals	NA	4,175	-14	4,161	4,161	0	0

(* ICAP already included in totals above 131 0 131 131 0 0.0%

Prior to 1/1/2021 ICAP was applied only to labor charges. Currently it is applied to all project charges and 4% is used for all estimates.

Table 5. FUNDING (in thousands of \$)

Fund Source Title	Type	Board Approved			Activated Funding	Unactivated Amount
		Original	Changes	Current		
		(A)	(B)	(C=A+B)		
SMCTA	Local	4,125		4,125	4,125	0
Member Agency Funds--Santra Clara-VTA General Funds	Other	50	-14	36	36	0
Totals		4,175	-14	4,161	4,161	0

Watkins Ave Grade Crossing Safety Improvements

Project No. **100522**

Table 6. NOTABLE RISKS (Top 5 in order of priority) (Budget Impact in thousands of \$, Schedule Impact in days)

Risk Title	Responsibility Status	Mitigation	Impact Bud/Sched	Likelihood
None.	-----		-----	

Table 7. NOTABLE ISSUES (Top 5 in order of priority)

Issue Title	Responsibility Status	Action	Resolution Date
None.	-----		

KEY ACTIVITIES - Current Reporting Quarter

Held weekly construction meeting with the Contractor Granite Rock. The contractor completed the trenching and installing the conduits across the road on Watkins for the new light poles. The contractor installed the new fencing and guardrails.

NEXT KEY ACTIVITIES

Finish the electrical work for the new light poles and obtain substantial completion.

PROJECT NOTES

None.

PROJECT PHOTOS

To be updated.



Pedestrian & Bicycle Program
FY 2024 Q1 - Quarterly Status Report - July 1, 2023 - September 30, 2023

Sponsor	Project Name	Funded Phase(s)	Project Status	Award Date	Expected Completion	Scope of Work Agreement Expiration Date	Measure A Funds Awarded	Measure W Funds Awarded	Expended Funds ¹	Remaining Funds
Atherton	El Camino Real Complete Streets Gap Closure Project	PLAN	Finalizing contract with WSP and in the process of contracting a PM for the project.	Dec 2022	Sep 2024	Oct 2025	\$450,000	\$0	\$0	\$450,000
Belmont	Belmont Village Ped/Bike Improvement Project	PS&E, CON	30% PSE plans have been completed. 65% PSE deliverables are currently in progress with an anticipated completion by November 2023.	Dec 2022	Dec 2024	Agreement in Process	\$300,000	\$0	\$0	\$300,000
Brisbane	Central Brisbane Stairway Additions	PS&E, CON	Design work is at 65% completion for Tulare/Santa Clara Street walkway. Completion of project has been delayed to 2025.	Dec 2022	Dec 2024	Feb 2029	\$475,000	\$0	\$0	\$475,000
Burlingame	Burlingame Station Pedestrian Improvements Project	CON	All major construction milestones have been completed on September 2023. Last remaining item is PG&E Power connection.	Dec 2020	Sep 2023	Nov 2026	\$0	\$600,000	\$0	\$600,000
Burlingame	California Drive Bicycle Facility	CON	The project started construction on July 10, 2023 and currently at 80% completion.	Dec 2020	Dec 2023	Sep 2023	\$800,000	\$0	\$0	\$800,000
Burlingame	California Drive Class I Bicycle and Pedestrian Improvement Project	PS&E, CON	The project is currently on hold awaiting SFPUC meeting to resolve potential ROW issues. Pre-Project Planning phase to start next quarter.	Dec 2022	Jun 2025	Dec 2028	\$1,620,000	\$0	\$0	\$1,620,000
Burlingame	Occidental Avenue Bicycle and Pedestrian Improvement Project	PS&E, CON	The project has completed the concept designs. Community Outreach is scheduled for November 2023.	Dec 2022	Apr 2025	Dec 2028	\$0	\$420,000	\$0	\$420,000
Burlingame	South Rollins Traffic Calming Project	PS&E, CON	Currently developing the concept design.	Dec 2022	Apr 2025	Dec 2028	\$0	\$440,000	\$0	\$440,000
Colma	Design of El Camino Real Complete Street Project from Mission Road to Arlington Dr, City of South San Francisco (Segment B)	PS&E	Design is projected to begin July 2024 following the completion of the PID (PSR-PDS) and PE&AD phases.	Dec 2022	Dec 2024	Nov 2025	\$0	\$603,000	\$0	\$603,000
Colma	Serramonte Boulevard West Bicycle and Pedestrian Improvement Project (Phase I)	PS&E, CON	The design phase of the project commenced on August 1, 2023, and is currently in the process of preparing a 35% Plans, Specifications, and Estimates (PS&E) submittal.	Dec 2022	Jun 2025	Nov 2028	\$1,831,500	\$0	\$0	\$1,831,500
Daly City	John Daly Blvd./Skyline Blvd. Pedestrian Connection Project	PS&E, CON	Obtained Caltrans Encroachment Permit for surveying services and began surveying and design of the project.	Dec 2020	Feb 2025	May 2026	\$0	\$620,800	\$0	\$620,800
Daly City	Mission Street Streetscape Project	PS&E, CON	Construction work continued including the installation of irrigation lines, completion of pavement repairs, application of slurry seal, and installation of pavement striping and street signs.	Mar 2018	Nov 2023	Jan 2024	\$810,000	\$0	\$769,468	\$40,532
Daly City	Vision Zero Community Outreach Program	Non-Infra	The project has been completed on June 30, 2023 with the distribution of Yard signs to residents. Final invoice was submitted August 16, 2023.	Dec 2020	Jun 2023	Nov 2023	\$0	\$50,000	\$38,275	\$11,725
Daly City	Lake Merced Boulevard Lane Reconfiguration and Bicycle Lane Protection Project	PLAN, PS&E, CON	Funding agreement with SMCTA executed.	Dec 2022	Feb 2025	May 2029	\$0	\$498,750	\$0	\$498,750
Daly City	Daly City Vision Zero Design Standards	PLAN	Project plan development projected to start January 2024. Preparations for a Request for Proposal (RFP) will begin next quarter.	Dec 2022	Apr 2024	Apr 2026	\$0	\$65,000	\$0	\$65,000
East Palo Alto	East Bayshore Road Pedestrian and Cyclists Safety Improvements	PAED, PS&E	Surveying work is underway and currently being finalized. PS&E work to begin once survey data is finalized.	Dec 2022	Jun 2024	Agreement in Process - Project has a Letter of No Prejudice	\$0	\$400,000	\$0	\$400,000
Half Moon Bay	Pacific Coast Bikeway Connectivity Project North	PAED, PS&E, ROW	The City has filed the Environmental Document with the County with no additional comments received. Continued meetings with Caltrans Bridge staff to resolve all comments, and preparations for a Maintenance Agreement with Caltrans is underway. PEER application for approval in early 2024.	Mar 2018	Apr 2024	Mar 2024	\$315,000	\$0	\$202,774	\$112,226
Half Moon Bay	Pacific Coast Bikeway Connection - North	CON	Construction work projected to start August 2024.	Dec 2022	Aug 2025	Feb 2027	\$980,000	\$0	\$0	\$980,000
Hillsborough	Eucalyptus Pedestrian Pathway Project	CON	The project began construction on July 10, 2023 and was completed on September 29, 2023. The project was officially accepted as complete by City Council at the October 9, 2023 Council meeting.	Dec 2022	Nov 2023	Dec 2026	\$389,000	\$0	\$0	\$389,000
Menlo Park	Haven Avenue Streetscape Project	PAED, PS&E, CON	Have awarded a construction contract and began construction preparation. Due to anticipated upcoming rain season, construction for rest of 2023 will be preparation work and non-heavy civil.	Apr 2014	Oct 2024	Original: 4/2021 Extension: 6/2025	\$170,000	\$0	\$32,294	\$137,706



Pedestrian & Bicycle Program
FY 2024 Q1 - Quarterly Status Report - July 1, 2023 - September 30, 2023

Sponsor	Project Name	Funded Phase(s)	Project Status	Award Date	Expected Completion	Scope of Work Agreement Expiration Date	Measure A Funds Awarded	Measure W Funds Awarded	Expended Funds ¹	Remaining Funds
Menlo Park	Menlo Park Bike/Ped Enhancement Project	PS&E, CON	No new updates. The final report will be submitted.	Mar 2018	Mar 2023	Jan 2024	\$805,600	\$0	\$296,453	\$509,147
Menlo Park	Middle Avenue Complete Streets Project	PS&E, CON	A design consultant has been selected and have completed pilot buffered bike lane design. At 75% completion for pilot buffered bike lane construction.	Dec 2022	Sep 2024	Nov 2028	\$0	\$1,200,000	\$0	\$1,200,000
Pacifica	Esplanade & Palmetto Bicycle & Pedestrian Improvement Project	PS&E, CON	Have progressed from 75% to 90% in PS&E and anticipating ready to bid for construction by early 2024 .	Dec 2022	Jul 2024	Jun 2028	\$0	\$568,504	\$0	\$568,504
Town of Portola Valley	Rectangular Rapid Flashing Beacon (RRFB) on Alpine Rd. at Golden Oaks Drive Project	ROW, CON	Pre-project planning and preliminary engineering are underway.	Dec 2020	May 2024	Nov 2024	\$0	\$58,226	\$0	\$58,226
Town of Portola Valley	Rectangular Rapid Flashing Beacon (RRFB) on Portola Rd. at Corte Madera Rd. Project	CON	Pre-project planning and preliminary engineering are underway.	Dec 2020	May 2024	Sep 2024	\$0	\$102,703	\$0	\$102,703
Redwood City	Hopkins Avenue Traffic Safety Implementation Project	CON	Striping/Signage and Median island/landscape work are 95% complete. Close out of the project and construction completion projected for October 2023.	Dec 2020	Mar 2023	Jul 2024	\$0	\$360,000	\$360,000	\$0
Redwood City	Access to Downtown Bikeway Corridors	PAED, PS&E	Request for Proposals (RFP) issued in August 2023. Staff will take the consultant contact to the City Council for their approval in November 2023.	Dec 2022	May 2024	Dec 2025	\$0	\$615,000	\$0	\$615,000
Redwood City	Redwood Avenue Pedestrian Improvements Project	CON	Construction contract for sidewalk, curb and gutter work was awarded at the April 24, 2023 City Council meeting. Notice to Proceed issued with a contract start date of July 10, 2023.	Dec 2022	Jun 2024	Jun 2026	\$0	\$2,000,000	\$0	\$2,000,000
Redwood City	Vision Zero Programmatic Initiatives	Non-Infra	Vision Zero Yard Signs have been designed, printed, and currently being distributed at City Hall.	Dec 2022	Jun 2025	Dec 2025	\$0	\$100,000	\$0	\$100,000
San Bruno	Huntington Bikeway and Pedestrian Safety Project	PS&E, ROW, CON	The ROW certification has been completed with Caltrans. The Request for Authorization has been submitted to Caltrans for federal funding approval.	Dec 2020	Dec 2024	Apr 2027	\$1,401,000	\$0	\$0	\$1,401,000
San Carlos	Holly Street Highway 101 Interchange Project	CON	This project has been officially deprogrammed at the SMCTA September Board meeting.	Dec 2022	Oct 2026	N/A	\$1,000,000	\$0	\$0	\$1,000,000
County of San Mateo	Santa Cruz Avenue and Alameda de las Pulgas Improvement Project	PAED, PS&E	The County is continuing to work on addressing the concerns raised by the community. Have addressed driveway and gutter conforms and continued ongoing cost-sharing and coordination with utilities agencies.	Dec 2020	Jan 2024	Dec 2023	\$0	\$700,000	\$289,053	\$410,947
County of San Mateo	Alpine Road Corridor Improvement Project	PLAN	The Request for Proposal (RFP) continues and was issued on October 23, 2023.	Dec 2022	Jun 2025	Feb 2026	\$0	\$890,000	\$3,807	\$886,193
San Mateo	Hillsdale Caltrain Station Bicycle Access Gap Closure Project	PLAN, PAED, PS&E	The City has worked on the development of concept alternatives for the design. Plans for a community meeting to share the conceptual alternatives will occur in Q2. The schedule is expected to extend due to the expansion of geographic scope of the project.	Dec 2020	Jun 2024	Dec 2023	\$153,000	\$0	\$0	\$153,000
South San Francisco	Junipero Serra Blvd/Westborough Blvd Pedestrian and Bicycles Connectivity and Safety Project	PLAN	Completed Project Goals and Evaluation Criteria Memorandum on September 19, 2023. Started work on the Existing Conditions and Future No Build Conditions Analysis - built base Synchro model.	Dec 2022	Jun 2024	Dec 2025	\$450,000	\$0	\$0	\$450,000

Notes:
1. Expended funds refers to actual amounts of quarterly invoiced and reimbursed Measure A or Measure W funding for the reporting period. This may vary from monthly City expenses.



**Ferry Program
FY 2024 Q1 - Quarterly Status Report**

Sponsor	Project Name	Fund Phase(s)	Project Scope	Project Status	Measure A Funds Allocated	Expended Funds	Remaining Funds
Redwood City	Redwood City Ferry Terminal Project	Preliminary Engineering & Environmental	This phase will prepare preliminary engineering, environmental review (PE/ENV) and permitting for both the waterside and land-side components. The waterside components consist of pile-supported barge or floating dock, with ADA-compliant boarding ramps and gangway to a pile-supported shelter platform, electric utilities for boarding ramps, shore power, lighting and utilities for potable water and fire protection. The land-side components, include a 250-space parking lot with transit stops for shuttles/ride share, bike/pedestrian network connections, secure bike parking, electrical, communication and water utilities serving the ferry terminal. The Port will lead the PE/ENV phase with collaboration from Redwood City and WETA. The PE/ENV phase is scheduled to finish by June 2025.	Detailed hydrographic and topographic were conducted in August 2023. Potential adoption of additional services for programmatic review of the remaining property at the future ferry terminal site is expected in October 2023. The schedule will be impacted due to the additional services and amendment to CDM Smith's professional services.	\$3,499,200	\$0	\$3,499,200
South San Francisco	South San Francisco Second Ferry Terminal Project	Planning (Feasibility Study)	Preparation of a Feasibility Study and Preliminary Engineering for a second ferry terminal to support public water taxi ferry service at Oyster Point in the City of South San Francisco. The Study will provide information on the viability of a public ferry service expansion beyond the existing Water Emergency Transportation Authority (WETA) public ferry service in South San Francisco as an essential first step before further effort is taken to develop a new ferry terminal. The San Mateo County Transportation Authority (TA) funded \$8.1 million for the construction of the existing WETA terminal. The feasibility study and preliminary engineering is scheduled to finish by June 2023.	Continued work on Updated 35% Grading Plans and Environmental Clearance documents.	\$350,000	\$117,743	\$232,257



**ACR/TDM Program
FY 2024 Q1 - Quarterly Status Report - July 1, 2023 - September 30, 2023**

Sponsor	Project Name	Fund Phase(s)	Project Status	Award Date	Expected Completion	Scope of Work Agreement Expiration Date	Measure A Funds Awarded	Measure W Funds Awarded	Expended Funds ¹	Remaining Funds
City of Burlingame	California Drive Congestion Management Video Detection Project	CON	Prepared project scope for advertisement per City of Burlingame Purchasing Policy to follow formal bidding procedure.	Aug 2022	Apr 2023	Oct 2025	\$0	\$144,200	\$0	\$144,200
City of Burlingame/ City of Millbrae	Burlingame and Millbrae Bicycle Sharing Program	Non-Infra	The program launched on May 11, 2023. Outreach and implemented promotions have been conducted to increase ridership with the program. The cities have contracted with Populus, a dashboard service, to track real time data on the bike program.	Aug 2022	Sep 2025	Feb 2025	\$0	\$400,000	\$0	\$400,000
City of Daly City	Westmoor Ave and Westridge Ave Intersections Quick Build	PS&E, CON	Design began on June 2023 and ongoing.	Aug 2022	Apr 2025	Aug 2025	\$0	\$168,000	\$0	\$168,000
City of Menlo Park	El Camino Real and Ravenswood Avenue Crossing Improvements	CON	Plans have been submitted for a Caltrans encroachment permit and the City continues to respond to comments from Caltrans. Construction schedule has changed from July 2023 to May 2024 due to delay in receiving Caltrans encroachment permit.	Aug 2022	Jan 2024	Sep 2025	\$0	\$200,000	\$0	\$200,000
City of Redwood City	“Essential Wheels” E-Bike Loaner Program for Redwood City Essential & Service Sector Workers	Non-Infra	Funding agreement with SMCTA is in process.	Aug 2022	Jul 2023	Agreement in Process	\$0	\$200,000	\$0	\$200,000
City of Brisbane	City of Brisbane Commuter Shuttle Stop Improvement Project	CON	PE/Environmental has been completed. PS&E continues to develop at 75% completion. Construction is expected in early 2024.	Aug 2022	Oct 2023	Aug 2025	\$0	\$200,000	\$0	\$200,000
Town of Colma	El Camino Real/Mission Road Access to Transit Multimodal Crossing Improvements	PS&E	Design is projected to begin July 2024 following the completion of the PID (PSR-PDS) and PE&AD phases for the ECR corridor.	Aug 2022	Sep 2024	Aug 2025	\$0	\$162,000	\$0	\$162,000
Town of Colma	Town of Colma Rideshare Voucher Program	PLAN	On May 10, 2023, the Town entered into an agreement with Serra Yellow Cab for Transportation Services and actively promoted the Rideshare Program through comprehensive marketing materials.	Aug 2022	Jan 2025	Aug 2025	\$0	\$67,500	\$0	\$67,500
Commute.org	Jefferson Union High School District (JUHSD) Workforce Housing TDM	PLAN	One request for the bicycle reimbursement program has been made this quarter, which totals the number of recipients to seven. Actively collaborating to promote bicycle and vanpool programs.	Aug 2022	Dec 2024	Jun 2025	\$0	\$83,000	\$5,901	\$77,099
Town of Hillsborough	Eucalyptus Pedestrian Pathway Project	CON	The project began construction on July 10, 2023 and was completed on September 29, 2023. The project was officially accepted as complete by City Council at the October 9, 2023 Council meeting.	Aug 2022	Sep 2023	Sep 2025	\$0	\$200,000	\$0	\$200,000
City of Half Moon Bay	Pedal For A Purpose E-Bicycle Pilot Program	Non-Infra	Kick off meetings were held August to September. The referral period was opened in August with an outpouring of application submittals. Some recipients have been fitted and received their e-bikes, with 8 e-bikes distributed to date.	Aug 2022	Jun 2024	Aug 2025	\$0	\$200,000	\$0	\$200,000
City of San Mateo	101/92 Mobility Hub and Smart Corridor Concept Plan	PLAN	Completed existing conditions report and Phase 1 of community engagement. Currently working on alternative concept designs.	Aug 2022	Dec 2024	Jun 2025	\$200,000	\$0	\$76,813	\$123,187



ACR/TDM Program
FY 2024 Q1 - Quarterly Status Report - July 1, 2023 - September 30, 2023

Sponsor	Project Name	Fund Phase(s)	Project Status	Award Date	Expected Completion	Scope of Work Agreement Expiration Date	Measure A Funds Awarded	Measure W Funds Awarded	Expended Funds ¹	Remaining Funds
C/CAG	Countywide Shared, Connected, and Autonomous Vehicles Strategic Plan	PLAN	Currently reviewing the draft AV Strategies preparing for a public workshop on November 15.	Aug 2022	Jun 2024	Sep 2025	\$200,000	\$0	\$72,422	\$127,578
City of Burlingame	City of Burlingame Transportation Demand Management (TDM) Plan	PLAN	A request for Proposal (RFP) is underway.	Aug 2022	Dec 2023	Sep 2025	\$0	\$100,000	\$0	\$100,000
City of Redwood City	Redwood City Bicycle Parking Guidelines	PLAN	Development of design guide started in August 2023. Expected completion in December 2023.	Aug 2022	Dec 2023	Dec 2025	\$0	\$72,000	\$0	\$72,000
City of Redwood City	Redwood City TMA Feasibility and Implementation Study	PLAN	The Request for Proposal (RFP) has been completed and published. The selection of consultant should be completed by November 2023.	Aug 2022	Jun 2023	Nov 2025	\$0	\$100,000	\$0	\$100,000
San Mateo County/Half Moon Bay	Midcoastside Transportation Demand Management Plan	PLAN	The project has completed planning for stakeholder engagement, begun stakeholder engagement, and is assembling existing conditions analyses.	Aug 2022	Dec 2024	Aug 2025	\$0	\$200,000	\$27,126	\$172,874

Notes:

1. Expended funds refers to actual amounts of quarterly invoiced and reimbursed Measure A or Measure W funding for the reporting period. This may vary from monthly City expenses.