

Capital Projects

Quarterly Status Report

2nd Quarter FY2018 : October 01 - December 31, 2017

Report prepared for the March 01, 2018 TA Board Meeting





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= Project On-Hold



= No Issues



= Notable Issues



= Significant Issues

Level 2 Projects Highways

000621 - U.S. 101 / BROADWAY INTERCHANGE PROJECT

Scope: The project reconstructed the existing US 101/Broadway Interchange, including a new Broadway Overcrossing with a wider structure and new ramp connections to US 101 to address traffic congestion and safety concerns. TA was responsible for completing the Project Initiation Document (PID), Project Report, Environmental Documents (PA&ED), and Plan, Specifications and Estimate (PS&E). TA also developed the Right-of-Way Certification for the project. Caltrans is the implementation agency for the Construction phase, and is responsible for utility relocation oversight. The project is currently under construction. Construction phase includes right-of-way and utility relocation activities, and one-year plant establishment period for planting on City right-of-way. Planting on Caltrans right-of-way will be part of a subsequent contract following completion of the current construction contract.



TA Role: Funding Agency, and design support during construction.
Sponsor: City of Burlingame

Project Status Summary: PID, PA&ED, and PS&E phases were complete. Construction was completed in October 2017. Project is now in one-year plant establishment period. Caltrans is performing construction administration and inspection for plant establishment. Project is in process of final accounting with Caltrans and PG&E for work associated with construction and utility relocation.

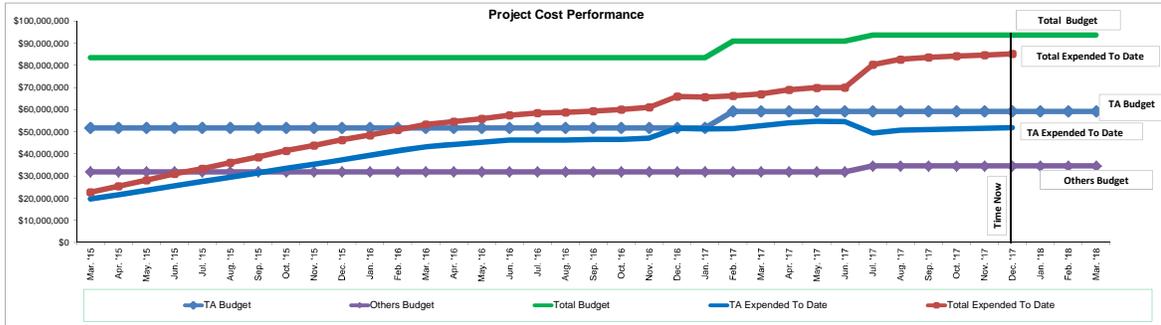
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$59,187,000	\$51,915,268	\$7,271,732	\$59,187,000	\$0
Others	\$34,551,000	33,290,102	\$1,260,898	\$34,551,000	\$0
Total Project	\$93,738,000	\$85,205,369	\$8,532,631	\$93,738,000	\$0

Note: The current budget includes the cost for subsequent landscaping work that will commence after construction completion.



Issues: In July 2017, project expenditures were adjusted to include the \$1.12 M of City's reimbursement for sewer relocation work and \$4.218 M of STIP reimbursement for PS&E costs. These reimbursements had been credited back to TA and were deducted from TA's expenditure. In addition, State increased its budget by \$1.6 M to cover extra work associated with additional right-of-way commitments and unforeseen site conditions. The corresponding State and City's budgets and expenditures were revised.

Schedule:



Major Milestones:	Original Baseline		Current Baseline (3/15)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PID (PSR)	05/01/00	11/30/05	05/01/00	11/30/05	05/01/00	11/30/05
PA&ED	10/02/08	11/30/10	10/02/08	04/23/11	10/02/08	04/23/11
PS&E	06/01/11	12/31/13	06/01/11	06/30/14	06/01/11	06/30/14
Construction	09/10/14	11/20/17	09/10/14	11/20/17	09/10/14	10/20/17
Plant Establishment (One Year)	10/20/17	10/30/18	10/20/17	10/30/18	10/20/17	10/30/18

Note: The current schedule does not include the subsequent landscaping period that will commence after construction completion.

- Progress This Quarter:**
- Installed replacement signs at Crowne Plaza and Valero Gas Station.
 - Installed remaining fencing throughout the project.
 - Completed block outs at retaining wall openings for PG&E work.
 - Completed permanent erosion control, landscaping and irrigation for construction phase.
 - Completed electrical, signal, and lighting.
 - Completed permanent signs.
 - Completed fencing throughout the project.
 - Completed all outstanding punchlist items.
 - Began plant establishment.
- Future Activities:**
- Continue plant establishment.

Issues: None.

Funding:



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$59,187,000	63%	\$51,915,268	88%	\$59,187,000	63%
Others						
Federal	\$3,613,000	4%	\$3,457,760	96%	\$3,613,000	4%
State	\$24,818,000	26%	\$23,762,898	96%	\$24,818,000	26%
City	\$6,120,000	7%	\$6,069,443	99%	\$6,120,000	7%
Total	\$93,738,000	100%	\$85,205,369	91%	\$93,738,000	100%

Issues: In July 2017, project expenditures were adjusted to include the \$1.12 M of City's reimbursement for sewer relocation work and \$4.218 M of STIP reimbursement for PS&E costs. These reimbursements had been credited back to TA and were deducted from TA's expenditure. In addition, State increased its budget by \$1.6 M to cover extra work associated with additional right-of-way commitments and unforeseen site conditions. The corresponding State and City's budgets and expenditures were revised.

000622 - U.S. 101 / WILLOW INTERCHANGE PROJECT

Scope: This project will convert the existing full-cloverleaf interchange to a partial-cloverleaf interchange and replace the existing Willow Road Overcrossing with additional vehicular lanes, sidewalks on both sides, and new enhanced bikeways. The project also includes realignment and widening of on- and off-ramps, and new signals at the ramp intersections.



TA Role: Funding Agency and Technical Support
Sponsor: City of Menlo Park

Project Status Summary: TA developed the Project Study Report (PSR) in May 2005. The Environmental documents for the PA&ED phase were approved in November 2015. Caltrans completed the Plans, Specifications & Estimate (PS&E), and the project received Right-of-Way Certification. In July 2016, TA entered into a Cooperative Agreement with Caltrans and City of Menlo Park for the Construction phase of the project. Project was advertised on September 26, 2016. Project bids were opened on December 16, 2016. Construction contract was awarded on February 10, 2017. Notice to proceed was issued on May 5, 2017. Groundbreaking ceremony was held on May 16, 2017. Project is currently in Stage 1 construction. Caltrans is performing construction administration and inspection, and has reported that the contractor has completed approximately 26% of the construction contract work, 50% of the scheduled time has been used and 35% of the budgeted cost has been expended.

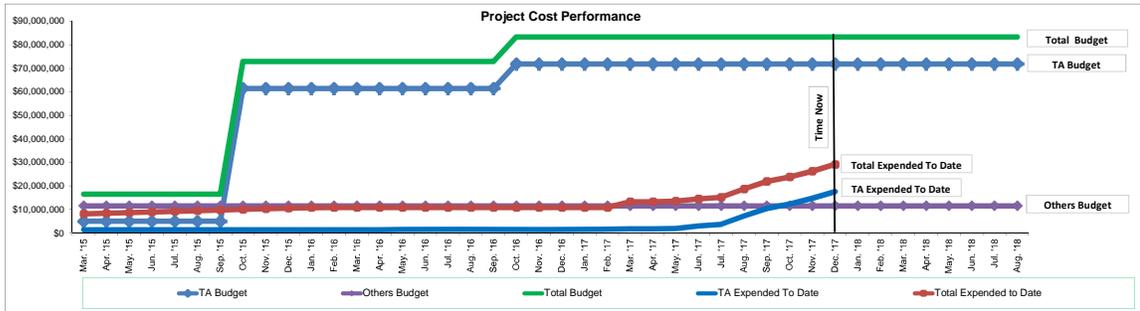
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$71,800,000	\$17,647,055	\$54,152,945	\$71,800,000	\$0
Others	\$11,552,000	\$11,552,000	\$0	\$11,552,000	\$0
Total Project	\$83,352,000	\$29,199,055	\$54,152,945	\$83,352,000	\$0

Note: Budget is for PID, PA&ED, PS&E, Right-of-Way and Construction phases.



Issues: Issues associated with design discrepancies and unforeseen site conditions resulted in early changes with additional costs and time. Additional costs will be covered by construction contingency funds.

Schedule:



Major Milestones:	Original Baseline		Current Baseline (12/17)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PS&E	07/01/07	01/02/09	01/02/14	12/01/15	01/02/14	02/25/16
Right of Way	07/01/07	03/02/09	01/02/14	12/23/15	01/02/14	04/30/16
Construction	05/08/17	07/26/18	05/08/17	12/31/18	05/08/17	12/31/18

Progress

- This Quarter:**
- (1) Continued excavation and grading work on E. Bayshore Road, and US 101 northbound and southbound diagonal on-ramps.
 - (2) Continued widening of E. Bayshore, including the construction of curb, gutter, sidewalk and pavement on E. Bayshore.
 - (3) Constructed tie-ins for relocated waterlines on Pierce Road, E. Bayshore Road and Willow Road).
 - (4) Began curb removal on Pierce Road and reconstructed curb ramp and sidewalk at Laurel Avenue and Willow Road.
 - (5) Constructed temporary signals and lighting at signalized intersections.
 - (6) Drove bridge pile at northwest, southwest, northwest and southeast quadrant of the interchange and continued installation of temporary tieback at abutments.
 - (7) Installed drainage system near soundwalls at the southwest quadrant of the interchange and on Willow Road.
 - (8) Switched traffic to Stage 2 construction.
 - (9) Removed existing median on US 101 and placed temporary concrete railing in the median area.
 - (10) Demolished soundwalls.
 - (11) Mobilized for deep soil mixing in the northwest and southeast quadrant of the interchange.

Future

- Activities**
- (1) Continue to reconstruct curb ramp and sidewalk at Laurel Avenue and Willow Road.
 - (2) Continue to demolish soundwalls.
 - (3) Complete bridge pile driving at northwest, southwest and southeast quadrant of the interchange.
 - (4) Continue to place deep soil mixing in the northwest and southeast quadrant of the interchange.

Issues: Issues associated with design discrepancies and unforeseen site conditions resulted in early changes with extra cost and time. It is estimated that 100 days of Time Related Overhead have been added to the project. Schedule has been updated to reflect the time extension.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$71,800,000	86%	\$17,647,055	25%	\$71,800,000	86%
Others						
Federal		0%		0%		0%
State	\$11,552,000	14%	\$11,552,000	100%	\$11,552,000	14%
City		0%		0%		0%
Total	\$83,352,000	100%	\$29,199,055	35%	\$83,352,000	100%

Issues: SMCTA funding includes \$10.4 M Measure A Advancement funds for construction support to be reimbursed by Caltrans once State funds become available.

000768 - U.S. 101/ WOODSIDE ROAD INTERCHANGE PROJECT

Scope: The project proposes to improve the operation of US 101/ Woodside Road (State Route 84) Interchange by widening Woodside Road and realignment of freeway ramps. The Project will widen Woodside Road from four lanes to six lanes in both directions, reconstruct ramp connections between Woodside Road and US 101, and eliminate the existing five-legged intersection at Broadway and Woodside Road.



TA Role: Funding Agency
Sponsor: Redwood City (Also Implementing Agency)

Project Status Summary: Caltrans approved the Environmental Document and Final Project Report. The PA&ED phase is now completed. In January 2017, the TA Board of Directors allocated additional Measure A funds to support the PS&E phase, and the City of Redwood City has committed additional matching funds. The Project is currently in preparation of the PS&E and right-of-way support phases. In July 2017, City increased its funding contribution to cover the increased costs associated with PS&E, right-of-way and utility verification work. TA entered into a Funding Agreement with City in August 2017 for the PS&E phase of work, and a notice-to-proceed was issued to the design consultant. In October 2017, City entered a Cooperative agreement with Caltrans for PS&E review and support. The project is currently in preparation of Plans, Specifications & Estimate (PS&E).

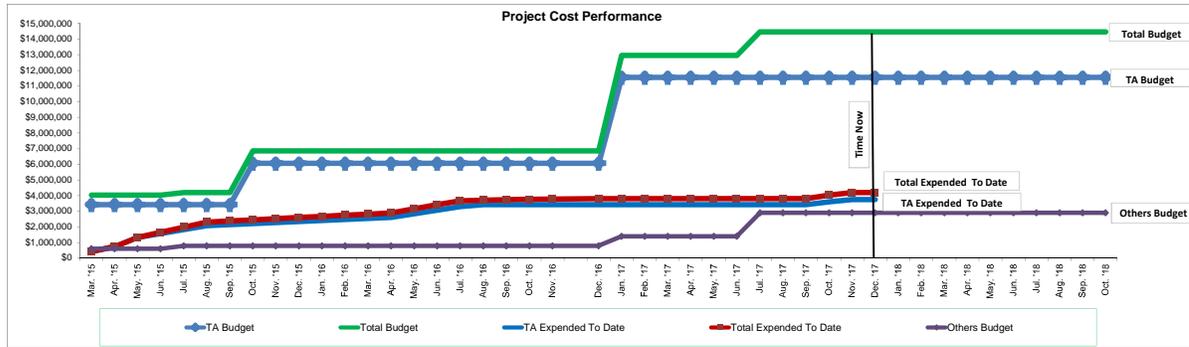
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$11,560,000	\$3,737,810	\$7,822,190	\$11,560,000	\$0
Others	\$2,894,000	\$451,280	\$2,442,720	\$2,894,000	\$0
Total Project	\$14,454,000	\$4,189,090	\$10,264,910	\$14,454,000	\$0

Note: Budget is for PA&ED, PS&E and Right-of-Way Support phases only.



Issues: None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (3/15)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PA&ED	09/01/13	09/01/15	10/10/13	10/01/15	10/24/13	12/19/16
PS&E	08/01/17	05/01/20	08/01/17	05/01/20	08/01/17	05/01/20
Right-of-Way	08/01/17	05/01/20	08/01/17	05/01/20	08/01/17	05/01/20

- Progress This Quarter:**
- (1) Executed a cooperative agreement with Caltrans.
 - (2) Coordinated with Caltrans on Encroachment Permit application.
 - (3) Completed field investigation plan and scheduled for geotechnical and hazmat investigations.
 - (4) Began field survey to establish controls and right-of-way survey.
 - (5) Complied existing sign data, right-of-way mapping, public record maps and obtained preliminary title reports.
 - (6) Refined project layouts and developed 65% highway plan sheets.
 - (7) Began utility verification process and investigated non-standard features for design exceptions.
 - (8) Submitted a 2017 Call-For-Project application for Measure A funds to fund the capital cost for right-of-way acquisition.
- Future Activities:**
- (1) Continue to refine layouts and development of 65% highway plan sheets.
 - (2) Continue to identify and verify existing utility, and conduct kick-off meetings with utility owners.
 - (3) Continue to coordinate with Caltrans on Encroachment Permit application.
 - (4) Complete updating Critical Path Method (CPM) schedule.
 - (5) Begin potholing, geotechnical and hazmat lab work.

Issues: None.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$11,560,000	80%	\$3,737,810	32%	\$11,560,000	80%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$2,894,000	20%	\$451,280	16%	\$2,894,000	20%
Total	\$14,454,000	80%	\$4,189,090	29%	\$14,454,000	80%

Issues: None

000782 - SAN PEDRO CREEK BRIDGE REPLACEMENT PROJECT

Scope: The project replaced the existing San Pedro Creek Bridge on State Route 1 with a longer and higher structure. The project also widened San Pedro Creek bed in the vicinity of the bridge. The limits of work on State Route 1 are from 0.3 miles south of the Linda Mar Intersection to the Linda Mar Intersection in Pacifica, CA.



TA Role: Funding Agency, and Technical Support during construction.
Sponsor: City of Pacifica

Project Status Summary: The Construction Phase administrated by Caltrans is now complete. Off-site Mitigation is also complete. Project is currently in the plant establishment and biological monitoring phases. Environmental permits issued for the Project require an additional 3-year monitoring period after the completion of plant establishment. The additional monitoring is being performed under a separate contract with Caltrans. City is currently in process of establishing a Cooperative Agreement with Caltrans and a Funding Agreement with TA for the remaining monitoring period.

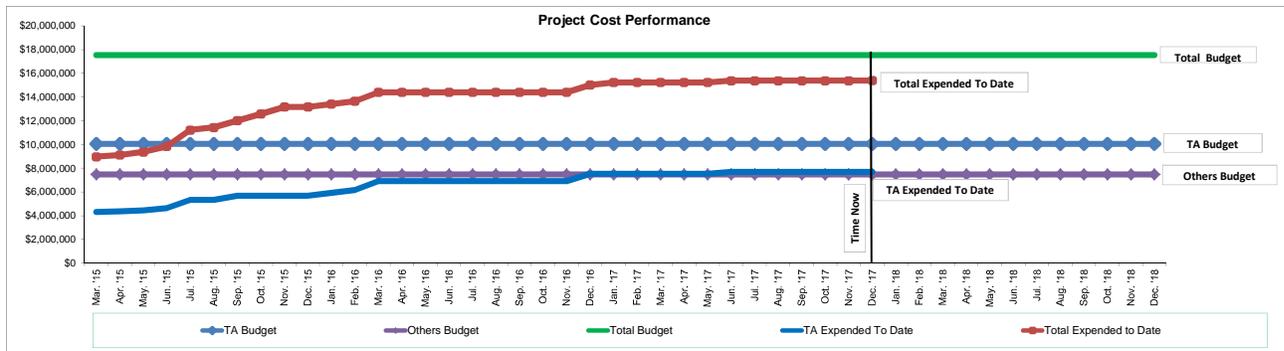
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$10,054,000	\$7,696,866	\$603,134	\$8,300,000	\$1,754,000
Others	\$7,790,381	\$7,691,240	\$99,141	\$7,790,381	\$0
Total Project	\$17,844,381	\$15,388,106	\$702,275	\$16,090,381	\$1,754,000

Note: Budget for PS&E, Construction, plant establishment and a 3-year Biological Monitoring period.



Issues: The project reached substantial completion and the projected costs to complete the project is lower than the original budgeted amounts. The City of Pacifica estimated that \$450,000 of Measure A funds are required to complete the remaining biological monitoring scope of work. Upon completion of a financial analysis, the remaining balance of the surplus Measure A funds can be returned to the Highway Program for other project use.

Schedule:



Major Milestones:	Original Baseline		Current Baseline (12/17)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PS&E	04/01/11	10/05/12	04/01/11	09/20/13	04/01/11	09/20/13
Construction	04/07/14	11/10/15	04/07/14	10/15/15	04/07/14	10/15/15
Offsite Mitigation	11/10/15	11/10/16	10/15/15	10/15/16	10/15/15	08/15/16
Plant Establishment/ Bio. Monitoring (Phase I)	10/15/15	11/30/17	10/15/15	11/30/17	10/15/15	12/31/17
Bio. Monitoring (Phase II)	11/30/17	11/30/20	01/01/18	12/31/20	01/01/18	12/31/20

Progress (1) Completed plant establishment and Phase I biological monitoring.

This Quarter: (2) Prepared a Funding Agreement between TA and City of Pacifica, and a Cooperative Agreement between Caltrans and City of Pacifica.

Future Activities

- (1) Begin Phase II biological monitoring period for the remaining 3-year period.
- (2) Execute a Caltrans Cooperative Agreement and a TA Funding Agreement for the project.

Issues: Schedule for Biological Monitoring (Phase II) is updated.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$10,054,000	56%	\$7,696,866	93%	\$8,300,000	52%
Others						
Federal	\$4,446,000	25%	\$4,446,000	100%	\$4,446,000	28%
State	\$3,194,381	18%	\$3,095,240	97%	\$3,194,381	20%
City	\$150,000	1%	\$150,000	100%	\$150,000	1%
Total	\$17,844,381	100%	\$15,388,106	96%	\$16,090,381	100%

Issues: None.

000791 - U.S. 101 - MANAGED LANES PROJECT

Scope: This project will provide Managed Lanes in both northbound and southbound directions of US 101 from the proposed managed lanes in Santa Clara County to I-380 in San Mateo County.



TA Role: Funding Agency / Co-Implementer / Co-Sponsor
Sponsors: C/CAG and TA

Project Status Summary: This project is in the PA&ED phase. The PSR-PDS was approved on May 4, 2015, and a Supplemental PSR-PDS was approved on June 3, 2016. The project charter was finalized in August 2016. Current work in progress includes traffic studies, Geotechnical Report, general environmental studies, biological studies, cultural resource studies and development of APE mapping. In February 2017, the Project began a series of meetings to inform the City's staff (located in the vicinity of the Project limits) about the Project and potential benefits and impacts. The preparation of Draft Environmental Document (DED) and Draft Project Report were completed. The DED was released for public circulation and comment on November 21, 2017. The comment period will be closed on January 19, 2018. Three public meetings were held during the current period.

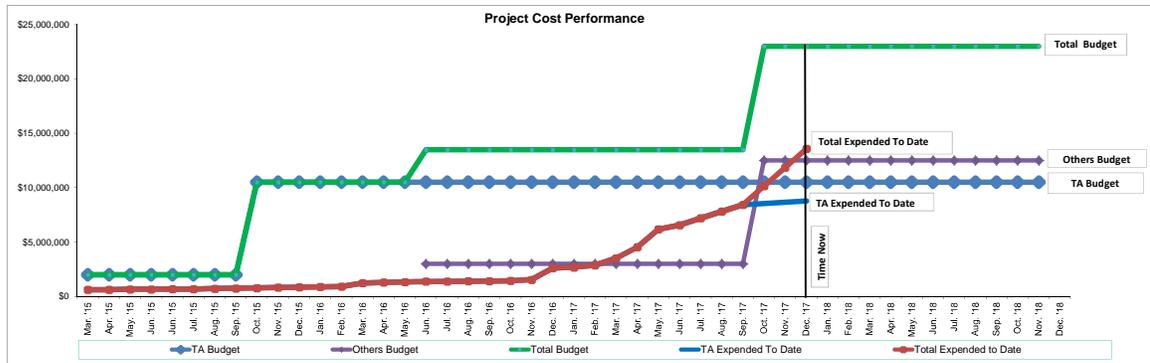
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$10,500,000	\$8,775,013	\$1,724,987	\$10,500,000	\$0
Others	\$12,500,000	\$4,800,000	\$7,700,000	\$12,500,000	\$0
Total Project	\$23,000,000	\$13,575,013	\$9,424,987	\$23,000,000	\$0

Note: Budget is for PID and PA&ED phases only.



Issues: An additional \$9.5 M of federal funds were added to the project budget in October 2017 for preliminary engineering work.

Schedule:



Major Milestones:	Original Baseline		Current Baseline (8/16)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PSR-PDS	12/05/13	12/15/14	12/05/13	05/15/15	12/05/13	05/04/15
Supplemental PSR-PDS	02/03/16	06/01/16	02/03/16	06/01/16	02/03/16	06/03/16
PA&ED	06/22/16	10/24/18	06/22/16	10/24/18	06/22/16	07/01/18

Progress This Quarter:

- (1) Continued to incorporate comments on 1st Admin Draft IS/EA obtained from internal review.
- (2) Prepared and submitted 2nd Admin Draft IS/EA for internal circulation as well as Caltrans senior staff, office chief and deputy review and approval.
- (3) Submitted DED for Caltrans deputy review and approval.
- (4) Incorporated Draft Project Report (DPR) review comments received from internal circulation.
- (5) Submitted DPR for internal circulation as well as Caltrans senior staff, office chief and deputy review and approval.
- (6) Released DED for public circulation and comments.
- (7) Held two public meetings on December 6 at Redwood City and December 11 at San Mateo.

Future Activities:

- (1) Hold public meeting at the City of Millbrae on January 11, 2018.
- (2) Continue to review public comments on the DED.
- (3) Schedule meetings with project stakeholders, including C/CAG and Caltrans, to discuss public review comments.
- (4) Provide formal Responses to public comments on the DED.
- (5) Identify express lane operating agency and system managers.
- (6) Begin right-of-way appraisals.

Issues: The project team is seeking opportunities to advance the PA&ED phase and is targeting early completion in July 2018.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$10,500,000	46%	\$8,775,013	84%	\$10,500,000	46%
Others						
Federal	\$9,500,000	41%	\$4,800,000	51%	\$9,500,000	41%
State	\$0	0%	\$0	0%	\$0	0%
Private*	\$3,000,000	13%	\$0	0%	\$3,000,000	13%
Total	\$23,000,000	100%	\$13,575,013	59%	\$23,000,000	100%

* \$3M from SAMCEDA funding agreement.

Issues: An additional \$9.5 M of federal funds were added to the project budget in October 2017 for preliminary engineering work.

000793 - HIGHWAY 1 SAFETY & OPERATIONAL PROJECT (GRAY WHALE COVE)

Scope: Safety and mobility improvement study to relieve traffic congestion, improve throughput, and enhance safety for motorists, bicyclists and pedestrians along a 7-mile stretch of Highway 1 from Gray Whale Cove to Miramar. Scope of project includes Preliminary Planning Study (PPS), Permit Engineering Evaluation Report (PEER) and Encroachment Permit phases.



TA Role: Implementing and Funding Agency
Sponsor: County of San Mateo

Project Status Summary: The Final PPS was issued on August 31, 2015. Improvements were grouped into five general locations with two or three alternatives evaluated for each location. Four public outreach meetings were held on the coast. Project delivery recommendations are included in the final PPS report. The project stakeholders are in favor of the Gray Whale Cove improvement location. In November 2016, the Gray Whale Cove improvement alternative was selected to move forward as a standalone project under the Caltrans PEER process. The PEER will serve as the Project Initiation Document (PID) and Project Approval document to enter the Caltrans Encroachment Permit process. In September 2017, TA and the County of San Mateo entered a Memorandum of Understanding to begin work associated with the PEER phase and a Notice-to-Proceed was issued to design consultant on September 27, 2017.

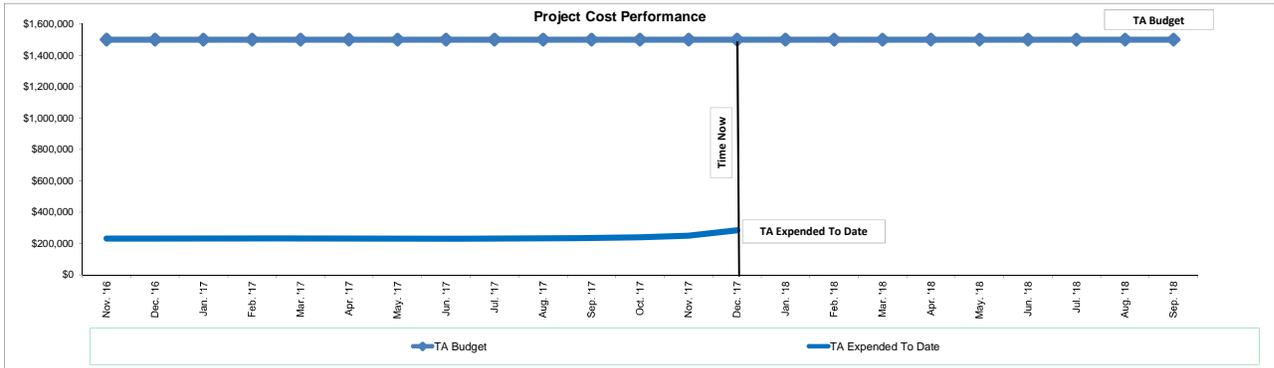
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$1,500,000	\$285,691	\$1,214,309	\$1,500,000	\$0
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$1,500,000	\$285,691	\$1,214,309	\$1,500,000	\$0

Note: Budget is for PPS, PEER and construction phases. Any cost saving from PEER phase will be made available for subsequent construction phase.



Issues: None.

Schedule:



Major Milestones:	Original Baseline		Current Baseline (3/15)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PPS	03/03/14	06/30/15	03/03/14	12/31/15	03/03/14	08/31/15
PEER	09/27/17	09/30/18	09/27/17	09/30/18	09/27/17	09/30/18

Progress This Quarter: (1) Prepared and submitted Encroachment Permit application to Caltrans.
 (2) Collected pedestrian and vehicle traffic counts.
 (3) Began traffic analysis,

Future Activities: (1) Prepare draft traffic memorandum and submit to Caltrans for review.
 (2) Prepare draft Design Exception Fact Sheets.
 (3) Begin environmental studies, including cultural resources, biology, visual, hazardous materials, air quality, noise, traffic and hydrology.
 (4) Coordinate with utility owners for relocation needs and prepare Utility Verification Request letters to utility owners.
 (5) Perform utility survey.

Issues: None.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$1,500,000	100%	\$285,691	19%	\$1,500,000	100%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City		0%		0%		0%
Total	\$1,500,000	100%	\$285,691	19%	\$1,500,000	100%

Issues: None.

000795 - U.S. 101/ HOLLY STREET INTERCHANGE PROJECT

Scope: This project will convert the existing interchange to a partial cloverleaf interchange, realign on- and off-ramps, add signalized intersections, and add new and widened sidewalks with the addition of bike lanes.



TA Role: Funding Agency
Sponsor: San Carlos (also Implementing Agency)

Project Status Summary: The environmental document was certified by Caltrans on June 19, 2015. Final Project Report for the interchange was approved by Caltrans on September 25, 2015. PS&E phase of work commenced July 2015. The 65% design was submitted to Caltrans in November 2015. The 95% Civil and Structural plans were submitted to Caltrans in August 2016 and February 2017, respectively. Work is on-going for 100% Civil and Structural PS&E submittal. The interchange project was combined with the pedestrian overcrossing project, for which a Supplemental Project Report and Environmental Certification Revalidation are required.

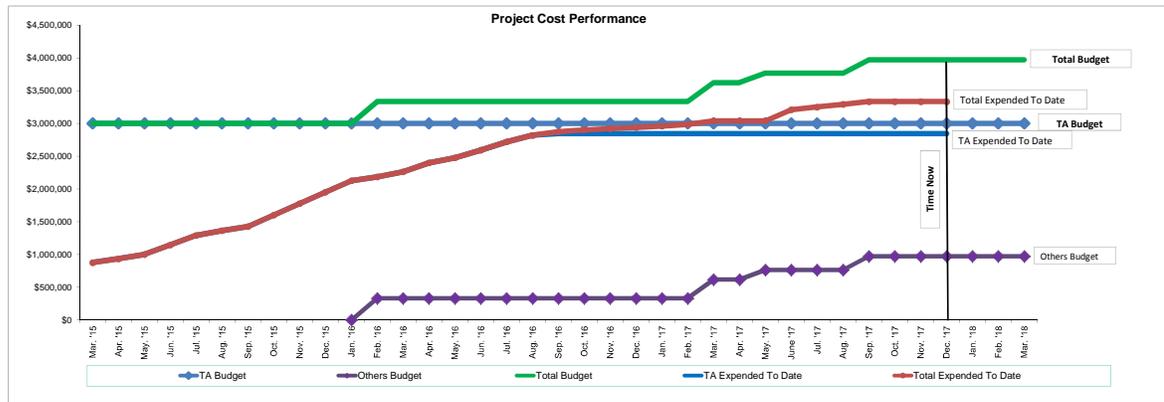
Issues: Schedule has been delayed due to additional scope of work associated with SMART corridor utility relocation, additional retaining walls, and the decorative arches and lighting. California Transportation Commission (CTC) funding allocation requires project securing Right-of-Way Certification and Environmental Certification Revalidation. Installation of decorative lighting on the overcrossing structure requires consultation with Federal Aviation Administration.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$3,000,000	\$2,842,228	\$0	\$2,842,228	\$157,772
Others	\$763,063	\$489,585	\$273,478	\$763,063	\$0
Total Project	\$3,763,063	\$3,331,813	\$273,478	\$3,605,291	\$157,772

Note: Budget is for PA&ED and PS&E phases only. Budget does not include the \$100,000 fund provided by TA's Pedestrian and Bicycle Program for the Pedestrian Overcrossing Study.



Issues: In September 2017, City allocated additional \$208,233 to cover the increased costs and scope associated with utility relocation, retaining wall design, and decorative arches and lighting features. In December 2017, TA Board of Directors allocated an additional \$3.87 million for the construction phase of the project, which includes \$2.38 million of additional construction funds and \$1.49 million of supplemental contingency funds.

Schedule:



Major Milestones:	Original Baseline		Current Baseline (3/15)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PA&ED	05/01/13	12/31/14	05/01/13	05/22/15	05/01/13	06/19/15
PS&E	07/30/15	10/30/16	07/30/15	12/30/16	07/30/15	03/31/18
Right of Way	07/30/15	12/30/16	07/30/15	12/30/16	07/30/15	03/31/18

Progress This Quarter: (1) Prepared and submitted a Supplemental Project Report to Caltrans in December 2017 to combine the Holly Street Interchange Project with the Pedestrian Overcrossing Project.

- (2) TA and City staff met in October and December 2017 to discuss funding needs for construction phase of the project.
- (3) In response to a Special Circumstance request made by the City of San Carlos, the TA Board of Directors allocated an additional \$3.87 million, which includes \$2.38 million of additional construction funds and \$1.49 million of supplemental contingency funds.
- (4) Submitted an application to Federal Aviation Administration on 12/7/2017 for an aeronautical study to determine any potential hazard to air navigation caused by the decorative lighting to be installed on the pedestrian overcrossing structure.

Future Activities:

- (1) Finalize and deliver 100% PS&E for Caltrans approval.
- (2) Complete right-of-way and utility activities for Right-of-Way Certification.
- (3) Prepare and submit a request to CTC a funding allocation for construction phase of the project.

Issues: The completion of the PS&E and right-of-way phases have been delayed due to additional work associated with SMART corridor utility relocation, additional retaining walls, and the decorative arches and lighting. The project is currently forecasting completion by the end of February 2018. California Transportation Commission (CTC) funding allocation requires project securing Right-of-Way (ROW) Certification and Environmental Certification Revalidation. In order to request for funding approval at the April 2018 CTC meeting, project must obtain the necessary ROW certification and Environmental revalidation by end of February 2018.

Funding:



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$3,000,000	80%	\$2,842,228	100%	\$2,842,228	79%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City	\$763,063	20%	\$489,585	64%	\$763,063	21%
Total	\$3,763,063	100%	\$3,331,813	92%	\$3,605,291	100%

Issues: The current funding table does not include funding for construction phase. A total of \$14.59 million of Measure A funds were allocated for construction and right-of-way phases which included \$10.72 million funding allocation through the 2015 Highway Call-For-Project, and \$3.87 million allocation through a Special Circumstance request by the City of San Carlos. Allocation of Measure A funds for construction were conditioned upon the completion of design. City of San Carlos also committed \$4.53 million of matching funds for construction, construction support and right-of-way.

000799 - U.S. 101 / SR 92 INTERCHANGE PROJECT

Scope: Preliminary Planning Study (PPS) to identify improvement needs for US 101/SR 92 interchange area to address traffic congestion. The study limits cover US 101 between Third Avenue and Ralston Avenue interchanges, and SR 92 between I-280 and Foster City Boulevard interchanges.



TA Role: Implementing and Funding Agency
Sponsor: C/CAG

Project Status Summary: The final PPS report was completed and the PPS phase is now closed. The long-term improvements identified in the PPS that address existing and future traffic conditions would require full Caltrans oversight delivery process (PID, PA&E and PS&E). The project is currently in coordination with City of Foster City, City of San Mateo, C/CAG and Caltrans for subsequent phases of the project. The project is located in close proximity to the SR 92/ Delaware Interchange and may be combined with the SR 92/ Delaware Interchange project (000792) in the future phase.

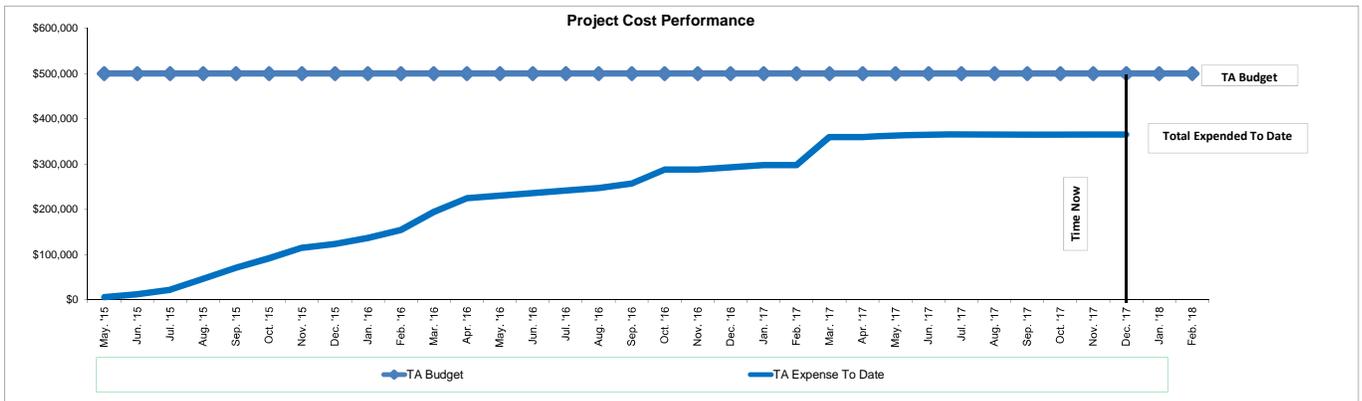
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$500,000	\$365,363	\$0	\$365,363	\$134,637
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$500,000	\$365,363	\$0	\$365,363	\$134,637

Note: Budget is for PPS phase only



Schedule:



Major Milestones:	Original Baseline		Current Baseline (3/15)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PPS	05/05/15	07/07/16	05/05/15	07/07/16	05/05/15	07/08/16
PID	TBD	TBD	TBD	TBD	TBD	TBD

Progress This Quarter:

- On November 7th, TA staff met with City of Foster City and City of San Mateo staff to discuss the short-term and long-term needs in the vicinity of the US 101/SR 92 interchange. Cities requested TA to be the implementing agency for the PID phase while the two Cities will be co-sponsors.
- In response to the November 2017 Call-For-Project, City of Foster City and City of San Mateo jointly submitted two applications for Measure A funds to prepare Project Initiation Documents (PIDs) for both short-term and long-term improvements.

Future Activities

- Establish a Cooperative Agreement with Caltrans for the PIDs work.
- Establish Memorandums of Understanding (MOUs) with Cities.
- Continue to coordinate with the US 101 Managed Lane project for improvement needs.

Issues: PID schedule will be developed once Cooperative agreement and MOUs are established.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$500,000	100%	\$365,363	100%	\$365,363	100%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City		0%		0%		0%
Total	\$500,000	100%	\$365,363	100%	\$365,363	100%

Issues: None.

000801 - U.S. 101/ PENINSULA AVE INTERCHANGE PROJECT

Scope: The project will modify the existing US 101/Peninsula Avenue interchange to relieve traffic congestion and improve safety. The current project scope includes Project Initiation Document (PID), and Project Approval and Environmental Document (PA&E) phases.



TA Role: Implementing Agency and Funding Agency
Sponsor: City of San Mateo

Project Status Summary: The Project Study Report - Project Development Support (PSR-PDS) for the PID phase was completed. The PA&E phase commenced on June 1, 2016. The kick-off meeting was held on June 20, 2016. TA entered a Cooperative Agreement with Caltrans in January 2017 for Caltrans to perform Independent Quality Assurance, and review and approval of environmental documents. The Project is currently in scoping for traffic study. Other environmental and technical studies are currently on hold until traffic scoping is complete.

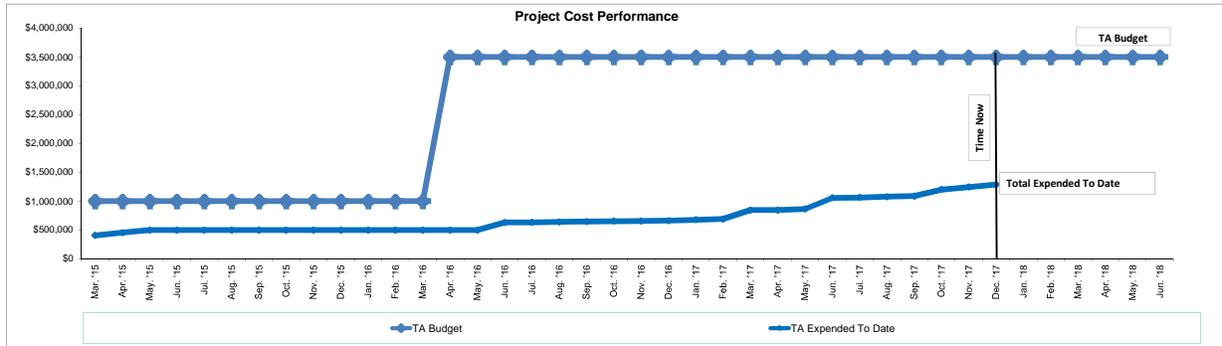
Issues: Delay in issuing baseline schedule due to additional public meetings requested by the City of Burlingame to address potential traffic impact on city's streets.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$3,500,000	\$1,289,799	\$2,210,201	\$3,500,000	\$0
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$3,500,000	\$1,289,799	\$2,210,201	\$3,500,000	\$0

Note: Budget is for PID and PA&E phases.



Issues: Additional traffic studies could result in added costs.

Schedule:



Major Milestones:	Original Baseline		Current Baseline (8/16)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PSR-PDS	02/18/14	06/30/15	02/18/14	06/30/15	02/18/14	05/22/15
PA&ED	06/01/16	TBD*	06/01/16	TBD*	06/01/16	TBD*

*Baseline schedule for PA&ED will be developed after traffic scoping is finalized. Traffic scoping is anticipated to complete in Spring 2018.

Progress This Quarter:

- (1) Held meeting with City of Burlingame on October 24, 2017.
- (2) Completed Draft Existing Condition Memorandum and the corresponding section of the Traffic Report.
- (3) Coordinated with the City of Burlingame and City of San Mateo to collect Traffic Analysis Zone (TAZ) data and projected growth due to ongoing development in the vicinity of the project.
- (4) Incorporated TAZ data and development details into traffic forecast model.
- (5) Reviewed existing and future land-use data, and initial forecasted data for segments and intersections.
- (6) Obtained topo mapping approval from Caltrans.

Future Activities:

- (1) Review and update additional traffic counts to validate traffic conditions after the completion of US 101/Broadway Interchange project north of the project area.
- (2) Obtain input from the City of Burlingame regarding their land-use data.
- (3) Refine TAZ data in traffic forecast model.
- (4) Submit traffic forecast modeling work and model validation for Caltrans review.
- (5) Set baseline schedule when traffic scope is determined.
- (6) Resume environmental studies and other technical studies when scoping for traffic study is finalized.
- (7) Coordinate with City of San Mateo to schedule the next public meeting.

Issues: Additional traffic study would potentially impact the project schedule.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$3,500,000	100%	\$1,289,799	37%	\$3,500,000	100%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$0	0%	\$0	0%	\$0	0%
Total	\$3,500,000	100%	\$1,289,799	37%	\$3,500,000	100%

Issues: None.

000802 - U.S. 101/ POPLAR AVENUE SAFETY IMPROVEMENTS

Scope: This is a multimodal improvements project that addresses some immediate short-term safety issues at the US-101/Polar Avenue Interchange. This project will raise the median on Poplar Avenue from Route 101 to Idaho street. The City was responsible for completing the Environmental, Design and Construction phases of the project.



TA Role: Funding Agency
Sponsor: City of San Mateo (also Implementing Agency)

Project Status Summary: The Project was advertised for construction on March 20, 2016. Bids were opened on April 12, 2016. The project was awarded on June 2016 and the Notice-To-Proceed was issued on July 27, 2016. Construction activities are at 100% completion and project is now closed.

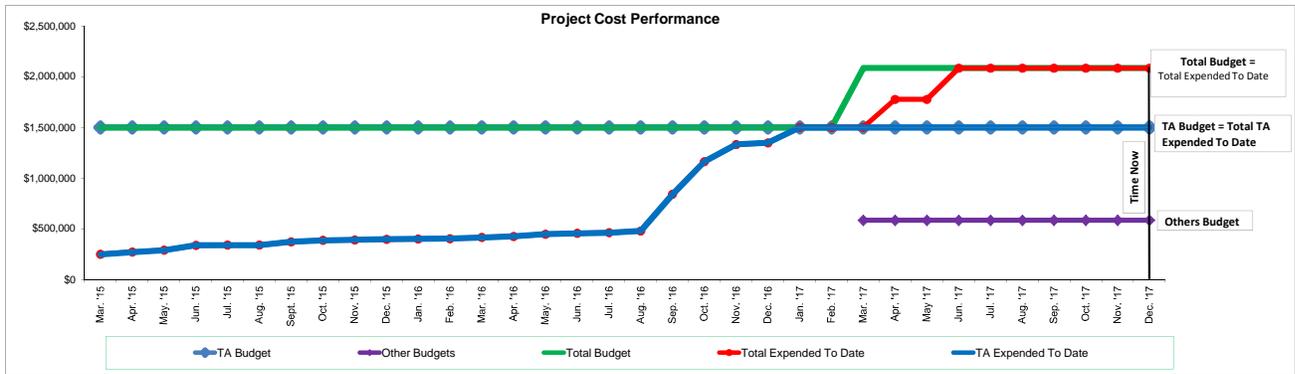
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$0
Others	\$585,245	\$585,245	\$0	\$585,245	\$0
Total Project	\$2,085,245	\$2,085,245	\$0	\$2,085,245	\$0

Note: Budget is for PA&ED, PS&E, and Construction phases only.



Issues: None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (8/17)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PA&ED	07/01/13	04/30/14	10/01/13	05/31/15	10/01/13	06/30/15
PS&E	07/01/13	09/30/14	10/01/13	06/30/15	10/01/13	11/30/15
Construction	01/01/15	08/31/15	07/01/16	01/31/17	07/27/16	02/28/17
Project Closeout	03/23/17	06/30/17	03/23/17	11/30/17	03/23/17	11/30/17

Progress This Quarter: (1) Completed Project Closeout Report and financial closeout.

Future Activities: (1) Project is closed. There will not be any future activities. This is the last report.

Issues: None.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$1,500,000	72%	\$1,500,000	100%	\$1,500,000	72%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$585,245	28%	\$585,245	100%	\$585,245	28%
Total	\$2,085,245	100%	\$2,085,245	100%	\$2,085,245	100%

Issues: None

000803 - U.S. 101 / PRODUCE AVENUE

Scope: Project scope is to study alternatives for a new interchange and street that connect from Utah Street on the east side of US 101 to San Mateo Avenue on the west side of US 101. The Project proposes to improve traffic operations and to provide a local east-west connection across US 101 for the southern neighborhoods of the City.



TA Role: Funding Agency.
Sponsor: City of South San Francisco (also implementing agency)

Project Status Summary: The PSR-PDS documents were approved by Caltrans in August 2015. The City of South San Francisco has selected a consultant team to proceed with the environmental studies (PA&ED phase). A Notice-to-Proceed was issued to consultant to proceed with PA&ED scope of work in September 2017.

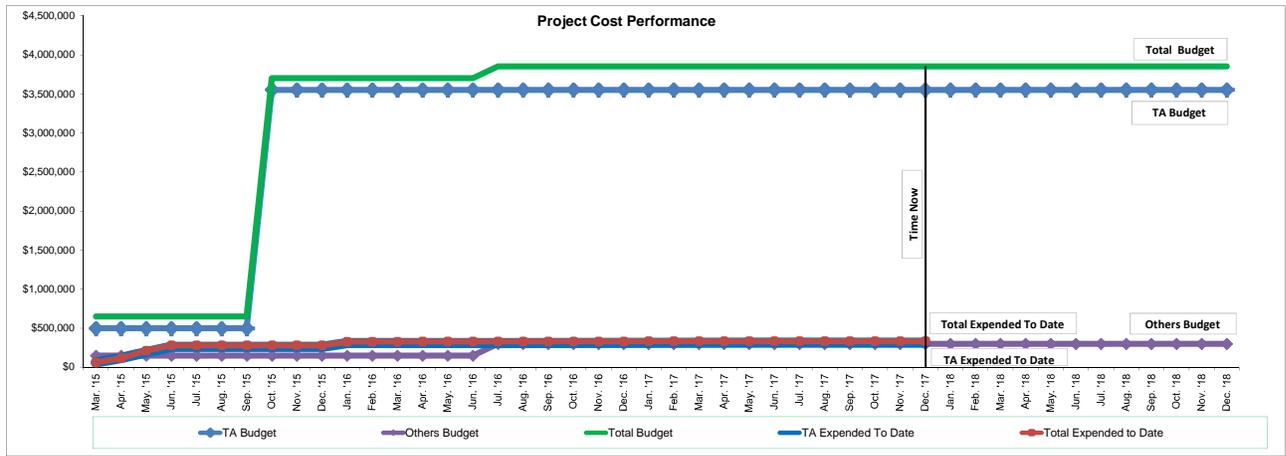
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$3,550,000	\$314,717	\$3,235,283	\$3,550,000	\$0
Others	\$300,000	\$19,000	\$281,000	\$300,000	\$0
Total Project	\$3,850,000	\$333,717	\$3,516,283	\$3,850,000	\$0

Note: Budget is for PSR-PDS and PA&ED Phases.



Schedule:



Major Milestones:	Original Baseline		Current Baseline (9/17)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PSR-PDS	04/01/14	11/01/14	07/01/14	07/01/15	07/31/14	10/30/15
PA&ED	05/15/17	09/15/19	05/15/17	12/31/19	09/22/17	12/31/19

Progress

This Quarter:

- (1) Conducted kick-off meeting with Caltrans on October 19, 2017.
- (2) Conducted traffic focus meeting with Caltrans on November 11, 2017.
- (3) Conducted geometry meeting with Caltrans on November 28, 2017.
- (4) Performed data collection and requested as-built plans.
- (5) Prepared and submitted Utility Verification Request letters to utility companies.
- (6) Prepared Traffic Operational Methodology Memorandum and Traffic Forecast Methodology Memorandum, and submitted to Caltrans.
- (7) Held weekly project coordination meetings.
- (8) Reviewed and refined project study alternatives.

Future

Activities

- (1) Analyze traffic count data and existing conditions.
- (2) Develop Alternative Analysis Matrix.
- (3) Refine Purpose and Need statements.

Issues:

None.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$3,550,000	92%	\$314,717	9%	\$3,550,000	92%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City	\$300,000	8%	\$19,000	6%	\$300,000	8%
Total	\$3,850,000	100%	\$333,717	9%	\$3,850,000	100%

Issues: None.

000805 - HIGHWAY 92 / SR 82 (EL CAMINO REAL) INTERCHANGE PROJECT

Scope: This project will convert the existing interchange to a partial cloverleaf interchange, realign and widen on-ramp and off-ramp, and add signalized intersections at ramp termini. The project also includes widening sidewalks and added bike lanes on State Route 82.



TA Role: Funding Agency.
Sponsor: City of San Mateo

Project Status Summary: Caltrans finished the 100% PS&E. Caltrans HQ approved the package for Ready-To-List. Right-of-Way Certification was received on May 9, 2016. On June 28, 2016, TA entered into a Cooperative Agreement with Caltrans and City of San Mateo for Construction phase of the project. Bids opened on December 6, 2016. Construction contract was awarded in January 2017. Notice-to-Proceed was issued on April 17, 2017 and the project kick-off meeting was held on April 24, 2017. The Caltrans progress report as of December 2017 noted that the Contractor has completed 81% of the contract work, and 83% of the scheduled time has been used and 73% of budgeted cost has been expended.

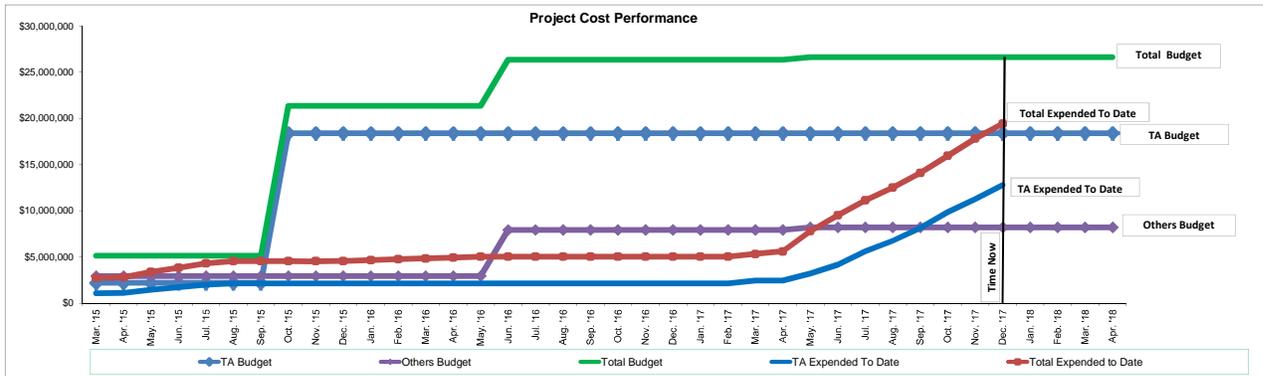
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$18,400,000	\$12,793,750	\$5,606,250	\$18,400,000	\$0
Others	\$8,211,535	\$6,640,893	\$1,570,642	\$8,211,535	\$0
Total Project	\$26,611,535	\$19,434,643	\$7,176,892	\$26,611,535	\$0

Note: Budget is for PA&ED, PS&E, ROW and Construction phases.



Issues: None.

Schedule:



Major Milestones:	Original Baseline		Current Baseline (3/15)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
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	12/05/17	04/17/17	03/12/17

Progress

This Quarter:

- (1) Installed drainage systems.
- (2) Constructed curb and sidewalk on northbound El Camino Real.
- (3) Continued to construct concrete barrier on ramps.
- (4) Widened, paved, installed lighting and switched traffic to SR 92 eastbound loop on-ramp.
- (5) Installed traffic signals at El Camino Real/ SR 92 eastbound and westbound ramp intersections.
- (6) Widened SR 92 eastbound off-ramp.
- (7) Relocated closed-circuit television (CCTV) pole on SR 92 eastbound off-ramp.
- (8) Graded and paved SR 92 westbound off-ramp.
- (9) Constructed temporary and permanent on-ramps to SR 92 westbound.
- (10) Constructed piles for retaining wall along SR 92 eastbound on-ramp.

Future

Activities:

- (1) Construct curb and sidewalk on southbound El Camino Real.
- (2) Replacement concrete slab on northbound and southbound El Camino Real.
- (3) Grind existing asphalt pavement and place asphalt pavement on El Camino Real.
- (4) Construct final pavement on on-ramps to SR 92 eastbound and westbound.
- (5) Install Closed-circuit television (CCTV).
- (6) Prepare punchlist.

Issues:

Casting of retaining wall concrete barrier and paving activities were delayed due to unfavorable weather condition. Procurement of change order materials including additional soundwall blocks and crash cushions caused additional delay. Project schedule has been updated to reflect the time extension.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$18,400,000	69%	\$12,793,750	70%	\$18,400,000	69%
Others						
Federal	\$1,980,000	7%	\$1,980,000	100%	\$1,980,000	7%
State	\$5,050,000	19%	\$3,595,992	71%	\$5,050,000	19%
City	\$1,181,535	4%	\$1,064,901	90%	\$1,181,535	4%
Total	\$26,611,535	100%	\$19,434,643	73%	\$26,611,535	100%

Issues: None

000817 - State Route 35 Widening Project

Scope: The project proposes to identify improvement needs to address traffic congestion and safety issues on State Route 35 (Skyline Boulevard) between I-280 and Sneath Lane, approximately 1.5 mile roadway segment in the City of San Bruno. Scope of project includes Preliminary Planning Study (PPS), Project Initiation Document (PID) and Environmental (PS&E) phases.



TA Role: Implementing and Funding Agency
Sponsor: City of San Bruno and City of South San Francisco

Project Status Summary: The final PPS was completed. The PPS identified five project Build Alternatives to widen State Route 35 by one or two lanes. In conjunction with the PPS, a Preliminary Planning Study Environmental Memo was prepared in September 2015 to identify the environmental constraints and potential environmental impacts associated with the proposed widening. Since the Project lies entirely within the City of San Bruno's city limits, the Sponsors agreed that City of San Bruno will continue to support the Project as the sole Sponsor for the PID and PS&E phases. On October 10, 2017, the San Bruno City Council voted 3-2 to end the State Route 35 widening project. The project is currently in closeout phase.

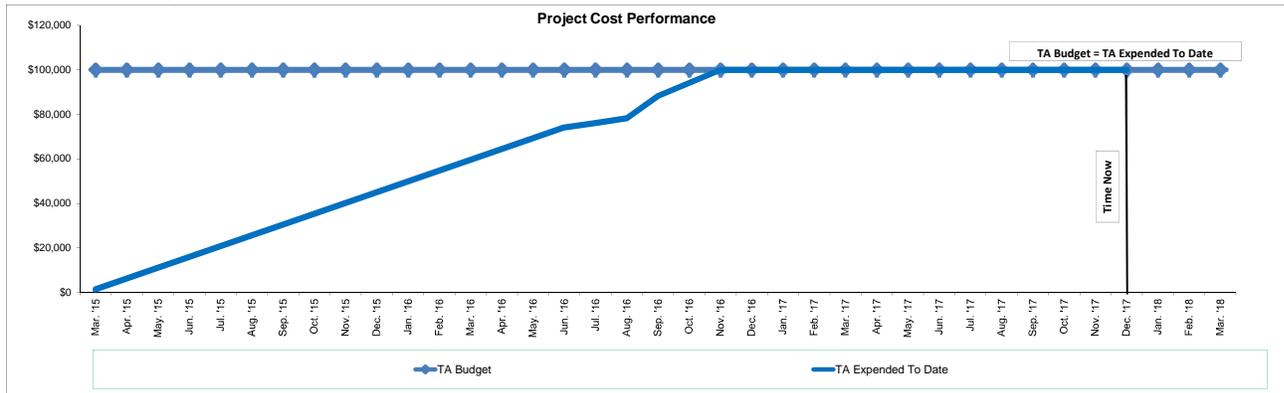
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$100,000	\$100,000	\$0	\$100,000	\$0
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$100,000	\$100,000	\$0	\$100,000	\$0

Note: Budget for PPS phase only.



Schedule:



Major Milestones:	Original Baseline		Current Baseline (5/15)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PPS	05/18/15	05/16/16	05/18/15	05/16/16	05/18/15	07/08/16
Project Closeout	12/01/17	03/31/18	12/01/17	03/31/18	12/01/17	03/31/18

Progress This Quarter: (1) City staff presented the project to the San Bruno City Council on October 10, 2017 to seek resolution on pursuing the proposed widening of SR 35. The San Bruno City Council voted 3-2 to end the State Route 35 widening project.
 (2) Initiate closeout process with City.

Future Activities: (1) Prepare Closeout Report.
 (2) Complete financial closeout.

Issues: None.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$100,000	100%	\$100,000	100%	\$100,000	100%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City		0%		0%		0%
Total	\$100,000	100%	\$100,000	100%	\$100,000	100%

Issues: None.

Level 1 Projects Highways

TA - Level 1 Highway Projects:

<p>00629 - US 101 - MARSH TO SM/SC COUNTY LINE PROJECT (Auxiliary Lanes)</p> <p>Scope:</p> <ol style="list-style-type: none"> 1) Prepared PSR, Environmental and PS&E for the construction 2) Widened US 101 to add auxiliary lanes in each direction from Marsh Road Interchange in San Mateo County to the Embarcadero Road Interchange in Santa Clara County. 3) Widened/ modified various on/off-ramps at four interchanges that lie within the project limits. 4) Re-constructed Ringwood Pedestrian Overcrossing to accommodate the auxiliary lanes. 5) Installed Intelligent Transportation System (ITS) equipment within the project limits. <p>Scope was delivered in three segments: Segment 1 – US 101 Auxiliary Lanes – Marsh Road to University Avenue (Completed). Segment 2 – US 101 Auxiliary Lanes – University Avenue to Embarcadero Road (Completed). Segment 3 – US 101 Replacement Landscaping – Embarcadero Road Interchange to Marsh Road Interchange.</p> <p>TA Role: Funding Agency</p> <p>Phase: Plant Establishment</p> <p>Status: Continued plant establishment period.</p> <p>Note: The project has reached substantial completion and the cost of the project was lower than the original budgeted amount. A portion of the remaining funding (\$24.7 M) was returned to the Highway Program for other project use.</p>	<p>SMCTA Budget \$12,085,171</p> <p>Expended \$10,247,651</p> <p>Remaining \$1,837,520</p>
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TA – Caltrain Projects

**TA - Caltrain Projects:
Railroad Grade Separations**

	SMCTA Budget \$74,000,000	Expended \$20,800,000	Remaining \$53,200,000
<p>00812 - GRADE SEPARATION PROJECT - 25th Avenue (San Mateo)</p> <p>Scope: This project uses Measure A funds for the environmental/preliminary engineering, final design and right of way phases of work for a two-track elevated grade separation of 25th Avenue San Mateo County. The extension of 28th and 31st Avenues between El Camino Real and Delaware Street and the relocation of the Hillsdale Caltrain Station are also included in the project but are being funded from other sources.</p> <p>Phase: Construction.</p> <p>Status: Notice to Proceed (NTP) was issued to Project, December 8, 2017. Contractor completed Cast-in-drilled-hole (CIDH) piles at Pedestrian Undercrossing Bridge and 28th Avenue Bridge. CIDH piling continues at Borel Creek Bridge. Construction of the new temporary parking has been completed. The City continued public notifications for outreach meetings with the adjacent neighborhoods to the project area. Regular coordination meetings between Contractor, City, Caltrain, SMCTA, Utility companies and stakeholders continued.</p>			
<p>00813 - GRADE SEPARATION STUDY PROJECT - Broadway (Burlingame)</p> <p>Scope: This is a planning study, led by the City of Burlingame in close coordination with Caltrain, to explore the feasibility of different alternatives for the grade separation of Broadway Avenue from the Caltrain Corridor in Burlingame. This study will include at least one design option that accommodates a potential passing track for the Caltrain/High Speed Rail blended system and build upon previous studies with the development of a preferred alternative. This project has completed the Project Study Report (PSR), project is in a new phase of the Grade Separation, Preliminary Engineering/Environmental (PE/ENV).</p> <p>Phase: Preliminary Engineering/Environmental (PE/ENV)</p> <p>Status: City staff established monthly project progress meeting with Caltrain. Working towards 15% preliminary design submittal.</p>	SMCTA Budget \$4,850,000	Expended \$845,290	Remaining \$4,004,710

**TA - Caltrain Projects (Continued):
Railroad Grade Separations**

<p>00814 - GRADE SEPARATION STUDY REPORT – South Linden Avenue/Scott Street</p> <p>Scope: This is a planning study by Caltrain in conjunction with the cities of South San Francisco and San Bruno, to explore the feasibility of different alternatives to grade separate South Linden Avenue in South San Francisco and Scott Street in San Bruno from the Caltrain Corridor. This study will include at least one design option that accommodates a potential passing track for the Caltrain/High Speed Rail blended system and build upon previously completed studies with current data and revised project alternatives, accounting for current site conditions. It will also explore a two-track alternative that preserves Scott Street as a through-street for motor vehicles.</p> <p>Phase: Planning.</p> <p>Status: AECOM prepared a Work Directive (WD) Proposal and submitted to Caltrain, November 10, 2017. Caltrain, SSF and San Bruno staff reviewed and provided comments regarding the WD Scope of Work in November, 2017. Caltrain is finalizing the WD and coordinating with AECOM for a project kick-off meeting.</p>	<p>SMCTA Budget \$650,000</p> <p>Expended \$0</p> <p>Remaining \$650,000</p>
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<p>00815 - GRADE SEPARATION STUDY PROJECT - Ravenswood Avenue (Menlo Park)</p> <p>Scope: This is a planning study, led by the City of Menlo Park in close coordination with Caltrain, to explore the feasibility of different alternatives for the grade separation of Ravenswood Avenue from the Caltrain Corridor in Menlo Park. This study will include at least one design option that accommodates a potential passing track for the Caltrain/High Speed Rail blended system and build upon previous studies with the development of a preferred alternative.</p> <p>Phase: Planning.</p> <p>Status: City staff met with the City Council Rail Subcommittee about the project on Friday, October, 6, 2017; presented to City Council as a Regular Business item on Tuesday, October 10, 2017; presented project update to Palo Alto City Council Rail Committee on Wednesday, November 8, 2017; and presented project update and Menlo Park City Council's questions to Atherton City Council Study Session on Wednesday, December 6, 2017. Continued stakeholders meetings with potentially impacted business and property owners. Performed community outreach for each public meeting. Began summarizing information gathered to address City Council's questions in preparation for an Informational Update and to return to City Council.</p>	<p>SMCTA Budget \$750,000</p> <p>Expended \$632,522</p> <p>Remaining \$117,478</p>
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Pedestrian and Bicycle **Program Project**

San Mateo County Transportation Authority

New Measure A Pedestrian and Bicycle Program Project Status Update

Sponsor	Project Name	Funded Phase(s)	Project Status	Award Date	Measure A Funds	Measure A Expended	Measure A Remaining
Belmont	Belmont Ped/Bike Improvements Project - Ralston Ave. Corridor	Environmental, final design and construction	Preliminary design alternatives for key intersections and access pathways were being completed.	Mar 2016	\$882,036	\$0	\$882,036
Burlingame	California Drive/Bellevue Avenue Bike-Pedestrian Roundabout	Preliminary design/environmental, final design, right-of-way, construction	Status and expended information from Sponsor for FY2018 2nd Quarter is pending.	Apr 2014	\$1,000,000	\$203,345	\$796,655
Daly City	Enhanced Pedestrian and Bicycle Visibility Project	Final design and construction	The City re-bid the project in December 2017 and received a lower bid.	Mar 2016	\$337,500	\$34,000	\$303,500
Daly City	John Daly Boulevard Streetscape Improvements	Construction	Construction completed with punch list items pending.	Apr 2014	\$1,000,000	\$1,000,000	\$0
Half Moon Bay	Main Street Bridge Bike Lanes and Sidewalks	Design and construction	The City decided not to proceed with the revised scope for a separate pedestrian/bicycle bridge. The TA will be recommending the reprogramming and reallocation of these program funds to aid in funding the 2017 Pedestrian/Bicycle Call For Projects.	Jul 2011	\$500,000	\$0	\$500,000
Menlo Park	Haven Avenue Streetscape Project	Preliminary design/environmental, final design and construction	Continued improvements were coordinated with the developer.	Apr 2014	\$170,000	\$29,278	\$140,722
Menlo Park	Middle Avenue Pedestrian and Bicycle Crossing	Preliminary engineering/environmental	Project team continued progress on preliminary alternatives and design options.	Mar 2016	\$490,000	\$168,801	\$321,199
Portola Valley	Alpine Road at Arastradero Road and Portola Road at Farm Road Shoulder Widening	Planning, preliminary design/environmental, final design and construction	Project close-out work continued.	Apr 2014	\$309,500	\$271,107	\$38,393
Redwood City	Highway 101 Pedestrian and Bicycle Undercrossing	Construction	Project plans continued to be reviewed by Caltrans.	Mar 2016	\$500,000	\$0	\$500,000
Redwood City	Hudson Street Bicycle and Pedestrian Improvements	Design and construction	Construction was nearing 80% completion.	Jul 2011	\$532,640	\$532,640	\$0
Redwood City	Kennedy Safe Routes to School Project	Construction	City staff was reviewing project construction package. Due to construction impact on school operations, project team was coordinating the start of construction work for summer break, 2018.	Mar 2016	\$500,000	\$0	\$500,000
Redwood City	Safe Routes to Schools	Final design and construction	Final design was at 100% completion. City was preparing for construction bidding.	Apr 2014	\$976,780	\$135,430	\$841,350
San Bruno	El Camino Real/Angus Ave Intersection Improvements	Final design and construction	Status and expended information from Sponsor for FY2018 2nd Quarter is pending.	Apr 2014	\$300,000	\$45,404	\$254,596
San Bruno	Transit Corridor Pedestrian Connection Project	Design and construction	Status and expended information from Sponsor for FY2018 2nd Quarter is pending.	Jul 2011	\$350,000	\$0	\$350,000

New Measure A Pedestrian and Bicycle Program Project Status Update

Sponsor	Project Name	Funded Phase(s)	Project Status	Award Date	Measure A Funds	Measure A Expended	Measure A Remaining
San Mateo	Hillsdale/101 Bridge Project	Preliminary design/ environmental	City continues to collaborate with Caltrans while they review and sign off on project environmental documents.	Apr 2014	\$875,000	\$833,171	\$41,829
San Mateo	North San Mateo Drive Pedestrian and Bicycle Improvement Project	Construction	Status and expended information from Sponsor for FY2018 2nd Quarter is pending.	Mar 2016	\$200,000	\$0	\$200,000
San Mateo County	Complete the Gap Trail	Preliminary engineering, environmental and final design	Design discussions continued about feasible trail width alternatives to avoid environmental impacts.	Mar 2016	\$300,000	\$110,860	\$189,140
San Mateo County	Midcoast Multimodal Trail	Preliminary design/ environmental and final design	Revised Type Selection Reports for the pedestrian bridge and retaining wall were submitted to Caltrans Office of Special funded projects, November 2017. Caltrans approved the two type selection reports and project engineers resumed completion of 60% plans for County review, December 2017.	Apr 2014	\$500,000	\$346,892	\$153,108
South San Francisco	Sunshine Gardens Safety and Connectivity Improvements Project	Preliminary engineering, environmental, final design and construction	The City finalized a contract agreement for project design consultant, AECOM. Initial design has commenced.	Mar 2016	\$504,000	\$24,920	\$479,080
Woodside	Alameda De Las Pulgas Bike and Pedestrian Improvements	Final design and construction	Construction completed and was approved by Town Council on December 12, 2017. Project close-out has commenced.	Mar 2016	\$275,000	\$275,000	\$0



Definition of Terms

Active Capital Projects - Engineering and Construction Projects currently being executed or funded by SMCTA including the PSR (Project Study Report) phase, the PA/ED (Project Approval and Environmental Document) phase, the PS&E (Plan, Specification and Estimate) phase, the Construction phase, and the Closeout phase.

Current Approved Budget – Originally Board approved budget for the current phase of the project or for the total project + additional budget subsequently approved.

Current Contribution – Funding originally approved by the appropriate governing board for the current phase of the project or for the total project + additional funding subsequently approved.

Estimate at Completion (EAC) – The forecasted cost at completion of the current phase or the forecasted cost at completion of the total project. The estimate at completion cost can be different from the current approved budget. This difference reflects a cost variance at completion (underrun or overrun).

Expended to Date – The cumulative project costs that have been recorded through the current reporting period in the Agency’s accounting system + accrual costs of the work performed that have not been recorded in the accounting system; and costs incurred by other agencies as reported.

Issues - Identify major issues and problems (i.e. outside influences, procurement, property acquisitions, etc.) that may impact the project; quantify possible impacts and identify corrective actions.

On-hold Projects – Projects not currently active due to (a) lack of funding, (b) lack of environmental permits, (c) projects funded but yet to be initiated, (d) projects being closed-out, and (e) schedule impacted by other related projects.

Original Contribution – Funding originally approved by the appropriate governing board for the current phase of the project or for the total project.

Variance at Completion – Difference between the Current Approved Budget and the EAC. Positive variance at completion reflects potential project underrun.



Abbreviations

CAP – Citizen Advisory Panel

CAC – Citizen Advisory Committee

CEQA – California Environmental Quality Act

EIR/EIS – Environmental Impact Report / Environmental Impact Study

ERM – Environmental Resource Management

EMU – Electric Multiple Unit trainset

MTC – Metropolitan Transportation Commission

NEPA – National Environmental Policy Act

PAC – Policy Advisory Committee

PA/ED – Project Approval/ Environmental Document – Project documents reflecting approval of environmental impact assessments to the project.

PDT – Policy Development Team / Project Development Team

PS&E – Plan, Specifications and Estimates – Perform Engineering Plans, Specifications, and Estimating tasks from 35% Design to Final Design.

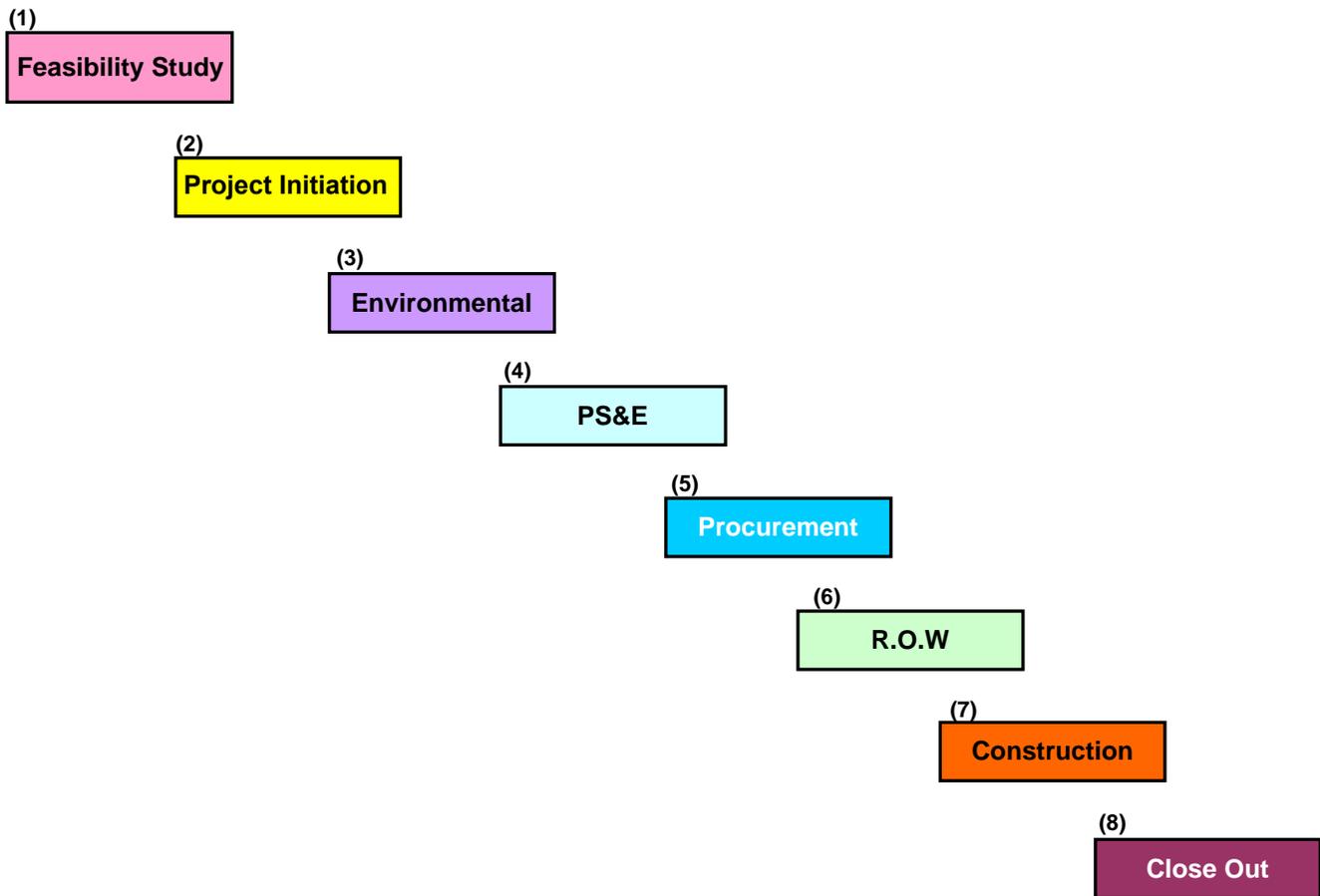
PSR – Project Study Report – A report providing conceptual project information including project scope, environmental assessment, feasibility, scope, costs and schedule.

ROW – Right-of-Way – Land, property, or interest acquired for or devoted to transportation purpose.

RTIP – Regional Transportation Improvement Program

UPRR – Union Pacific Railroad

Project Phases



Note: Phase sequence is as shown; however some phases may overlap.



Performance Status (Traffic Light) Criteria

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