

Capital Projects

Quarterly Status Report

3rd Quarter FY2018 : January 01 - March 31, 2018

Report prepared for the **June 07, 2018 TA Board Meeting**

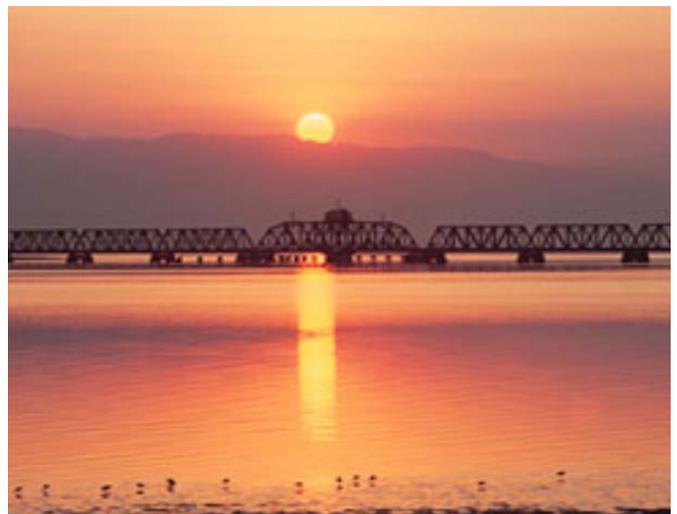




TABLE OF CONTENTS

Traffic Light Report..... 1

Level 2 Projects

Highways 2

00621 – U.S. 101 / Broadway Interchange Project..... 3

00622 – U.S. 101 / Willow Interchange Project 4

00768 – U.S. 101 / Woodside Road Interchange Project..... 5

00782 – San Pedro Creek Bridge Replacement Project 6

00791 – U.S. 101 / Managed Lanes Project (previously the U.S. 101 HOV Project) 7

00793 – Highway 1 Safety & Operational Improvements Project 8

00795 – U.S. 101 / Holly Street Interchange Project 9

00799 – U.S. 101 / State Route 92 Interchange Project..... 10

00801 – U.S. 101 / Peninsula Ave Interchange Project..... 11

00803 – U.S. 101 / Produce Avenue Project 12

00805 – Highway 92 / El Camino Real Interchange Project 13

00817 – State Route 35 Widening Project 14

Level 1 Projects

Highways 16

00629 – U.S. 101 / Marsh to SM/SC County Line Project (Auxiliary Lanes) 17

Caltrain - Grade Separation & Oversight..... 18

00812 – Grade Separation Study - 25th Avenue Project (San Mateo)..... 19

00813 – Grade Separation Study – Broadway Project (Burlingame) 19

00814 – Grade Separation Study Report – (South Linden Avenue/Scott Street)..... 20

00815 – Grade Separation Study Project - Ravenswood Avenue (Menlo Park) 20

Pedestrian and Bicycle Program Project 22

Pedestrian and Bicycle Program Project Status Update 23

Definition of Terms 25

Abbreviations..... 26

Project Phases 27

Performance Status (Traffic Light) Criteria 28

Level 2 Projects

	SCOPE		BUDGET		SCHEDULE		FUNDING		Page
	Q2 FY18	Q3 FY18	Q2 FY18	Q3 FY18	Q2 FY18	Q3 FY18	Q2 FY18	Q3 FY18	
Highways									2
00621 - U.S. 101 / Broadway Interchange Project Phase - Plant Establishment									3
00622 - U.S. 101 / Willow Interchange Project Phase - Construction									4
00768 - U.S. 101 / Woodside Interchange Project Phase - PS & E									5
00782 - San Pedro Creek Bridge Replacement Project Phase - Plant Establishment & Biological Monitoring									6
00791 - U.S. 101 Managed Lanes Project (previously the U.S. 101 HOV Project) Phase - PA & ED									7
00793 - Highway 1 Safety & Operational Improvements Project (Gray Whale Cove) Phase - Permit Engineering Evaluation Report (PEER)									8
00795 - U.S. 101 / Holly Street Interchange Project Phase - PS&E									9
00799 - US 101 / State Route 92 Interchange Project Phase - Preliminary Planning Study (PPS)									10
00801 - U.S. 101 / Peninsula Ave Interchange Project Phase - PA & ED									11
00803 – U.S. 101 / Produce Avenue Project Phase - PA & ED									12
00805 – Highway 92 / El Camino Real Interchange Project Phase - Construction									13
00817 - State Route 35 Widening Project Phase - Close Out									14

Level 1 Projects

Highway									16
00629 - U.S. 101 - Marsh to SM/SC County Line Project (Auxiliary Lanes) Phase - Plant Establishment									17
Caltrain - Grade Separation & Oversight									18
00812 - Grade Separation Study - 25th Avenue Project (San Mateo) Phase - Construction									19
00813 - Grade Separation Study - Broadway Project (Burlingame) Phase - PE/ENV									19
00814 – Grade Separation Study Report – (South Linden Avenue/Scott Street) Phase - Planning									20
00815 – Grade Separation Study Project - Ravenswood Avenue (Menlo Park) Phase - Planning									20
Pedestrian and Bicycle Program Project									22
Pedestrian and Bicycle Program Project Status Update									23



= 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. Construction phase includes right-of-way and utility relocation activities, and one-year plant establishment period for planting on City right-of-way. Highway 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. Interchange construction was completed in October 2017. Project is now in a 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.

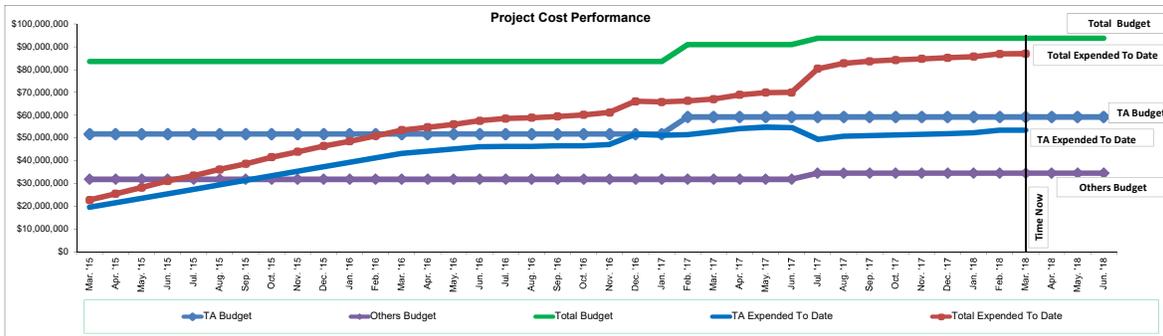
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$59,187,000	\$53,401,414	\$5,785,586	\$59,187,000	\$0
Others	\$34,551,000	33,530,618	\$1,020,382	\$34,551,000	\$0
Total Project	\$93,738,000	\$86,932,032	\$6,805,968	\$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 reimbursement 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: (1) Continue plant establishment.

Future Activities: (1) Complete As-Built Drawings.
 (2) Prepare right-of-way plat and legal description for right-of-way Close-Out.
 (3) Scoping for subsequent highway planting.

Issues: None.

Funding:



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$59,187,000	63%	\$53,401,414	90%	\$59,187,000	63%
Others						
Federal	\$3,613,000	4%	\$3,509,059	97%	\$3,613,000	4%
State	\$24,818,000	26%	\$23,909,474	96%	\$24,818,000	26%
City	\$6,120,000	7%	\$6,112,085	100%	\$6,120,000	7%
Total	\$93,738,000	100%	\$86,932,032	93%	\$93,738,000	100%

Issues: None.

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 Document for the PA&E phase was 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 2 construction. Caltrans is performing construction administration and inspection, and has reported that the contractor has completed approximately 48% of the construction contract work, 57% of the scheduled time has been used (including time extension due to change orders) and 48% of the budget has been expended.

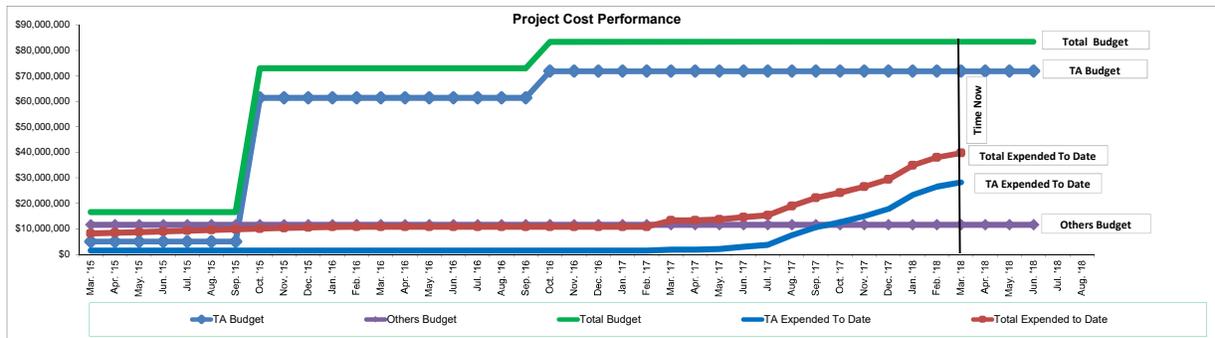
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$71,800,000	\$28,191,888	\$43,608,112	\$71,800,000	\$0
Others	\$11,552,000	\$11,552,000	\$0	\$11,552,000	\$0
Total Project	\$83,352,000	\$39,743,888	\$43,608,112	\$83,352,000	\$0

Note: Budget is for PID, PA&E, 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) Completed tie-ins for relocated waterlines on Pierce Road, E. Bayshore Road and Willow Road.
- (2) Constructed curb ramp and sidewalk at Laruel Ave and Willow Road.
- (3) Completed curb and gutter restoration on Willow Road and Laurel Ave.
- (4) Demolished soundwalls.
- (5) Completed grading at soundwall at northwest and northeast quadrant of the interchange.
- (6) Continued grading at soundwall at southwest quadrant of the interchange.
- (7) Completed pouring southwest corner abutment wall.
- (8) Completed cast-in-drilled-hole piles installation in K-rail placed in US 101 median.
- (9) Completed bridge pile driving at northwest, southwest and southeast quadrant of the interchange.
- (10) Began pouring bridge column.
- (11) Placed deep soil mixing in the northwest and southeast quadrant of the interchange.

Future

Activities:

- (1) Continue construction of and grading at sound walls.
- (2) Continue to construct bridge abutment walls.
- (3) Complete to construct bridge columns.

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.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$71,800,000	86%	\$28,191,888	39%	\$71,800,000	86%
Others						
State	\$11,552,000	14%	\$11,552,000	100%	\$11,552,000	14%
Total	\$83,352,000	100%	\$39,743,888	48%	\$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, 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).

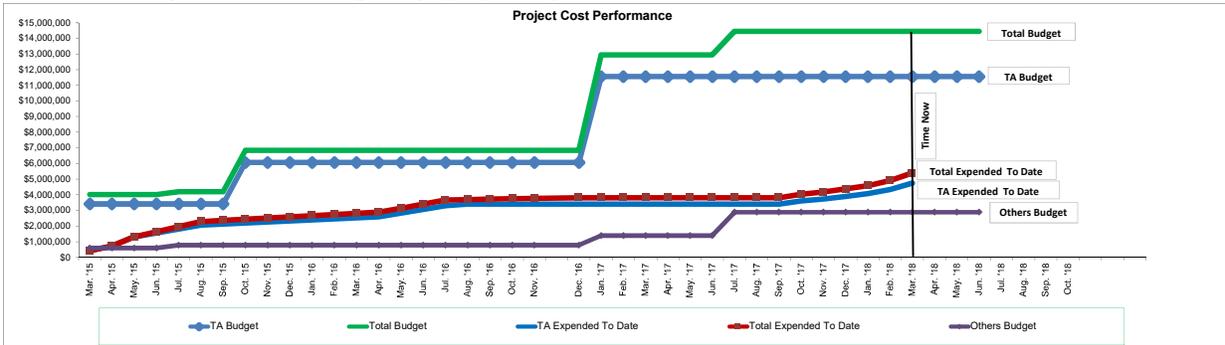
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$11,560,000	\$4,751,124	\$6,808,876	\$11,560,000	\$0
Others	\$2,894,000	\$647,628	\$2,246,372	\$2,894,000	\$0
Total Project	\$14,454,000	\$5,398,751	\$9,055,249	\$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) Held California Public Utilities Commission Diagnostic field meeting.
 - (2) Continued potholing, geotechnical and hazmat lab work.
 - (3) Continued work on technical reports.
 - (4) Obtained Encroachment Permit Rider from Caltrans.
 - (5) Continued geotechnical and hazardous materials investigations, obtain preliminary title reports.
 - (6) Continued field survey work and utility verification process.
 - (7) Began Transportation Management Plan and Lane Closure Charts.
 - (8) Continued to work on 65% submittal.
 - (9) Submitted Bridge Site Data Submittal and Structure Type Selection package to Caltrans.
 - (10) Submitted a Union Pacific Railroad Structure Package to City for UPRR.

- Future Activities:**
- (1) Conduct utility kick-off meetings.
 - (2) Continue electrical design, utility relocation and occupation plans.
 - (3) Continue to update Critical Path Method (CPM) schedule.
 - (4) Conduct Structure Type Selection Meeting.
 - (5) Continue work on technical reports.

Issues: The Structure Type Selection is not yet approved by Caltrans and may result in potential delay.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$11,560,000	80%	\$4,751,124	41%	\$11,560,000	80%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$2,894,000	20%	\$647,628	22%	\$2,894,000	20%
Total	\$14,454,000	80%	\$5,398,751	37%	\$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 entered a Cooperative Agreement with Caltrans and a Funding Agreement with TA for the remaining monitoring period.

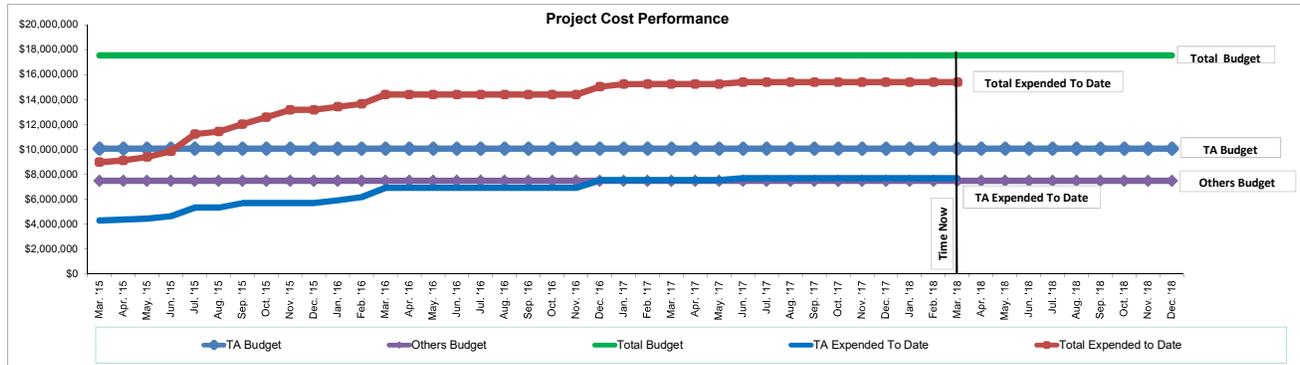
Issues: None.

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	\$450,000	\$8,146,866	\$1,907,134
Others	\$7,790,381	\$7,691,240	\$99,141	\$7,790,381	\$0
Total Project	\$17,844,381	\$15,388,106	\$549,141	\$15,937,247	\$1,907,134

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



Issues: None.

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) Began Phase II biological monitoring.
This Quarter: (2) Executed a Caltrans Cooperative Agreement and a TA Funding Agreement for Phase II biological monitoring work.

Future Activities: (1) Continue Phase II biological monitoring period for the remaining 3-year period.

Issues: None.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$10,054,000	56%	\$7,696,866	94%	\$8,146,866	51%
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	97%	\$15,937,247	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 was closed on January 19, 2018.

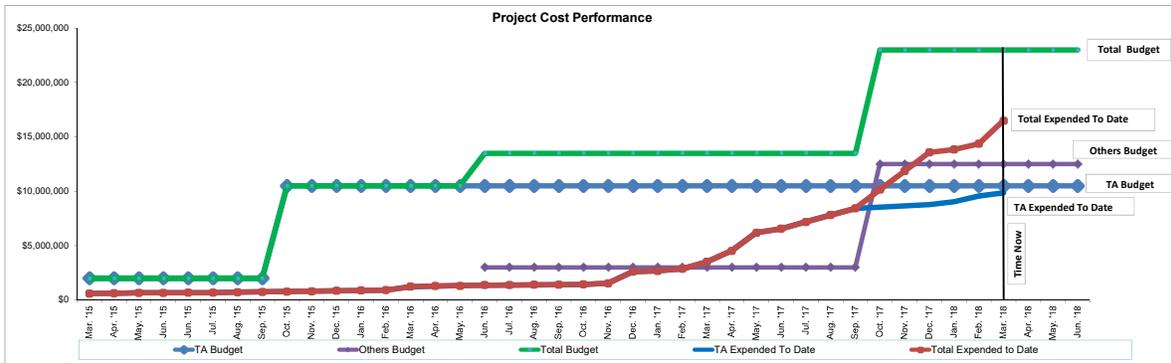
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$10,500,000	\$9,860,972	\$639,028	\$10,500,000	\$0
Others	\$12,500,000	\$0	\$12,500,000	\$12,500,000	\$0
Total Project	\$23,000,000	\$9,860,972	\$13,139,028	\$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) Held public meeting at the City of Millbrae.
 - (2) Received AQ Conformity from Federal Highway Administration.
 - (3) Continued perform United States Fish and Wildlife Service consultation.
 - (4) Continued fatal flaw analysis for DED.
 - (5) Continued to incorporate comments on 2nd Admin Draft IS/EA.
 - (6) Conducted Value Analysis workshop.
 - (7) Held California Highway Patrol Coordination Meeting.
 - (8) Continued to conduct surveys and mapping for Environmental Study.
 - (9) Submitted Survey Control Report to Caltrans
 - (10) Continued right-of-way appraisals.
 - (11) Conducted procurement and award Construction Manager/ General Contractor (CMGC) contract.

- Future Activities:**
- (1) Continue to review and address public comments on the DED.
 - (2) Complete mapping for Environmental Study.
 - (3) Complete right-of-way appraisals.
 - (4) Finalize CMGC contract.

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%	\$9,860,972	94%	\$10,500,000	46%
Others						
Federal	\$9,500,000	41%	\$6,633,000	70%	\$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%	\$16,493,972	72%	\$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 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.

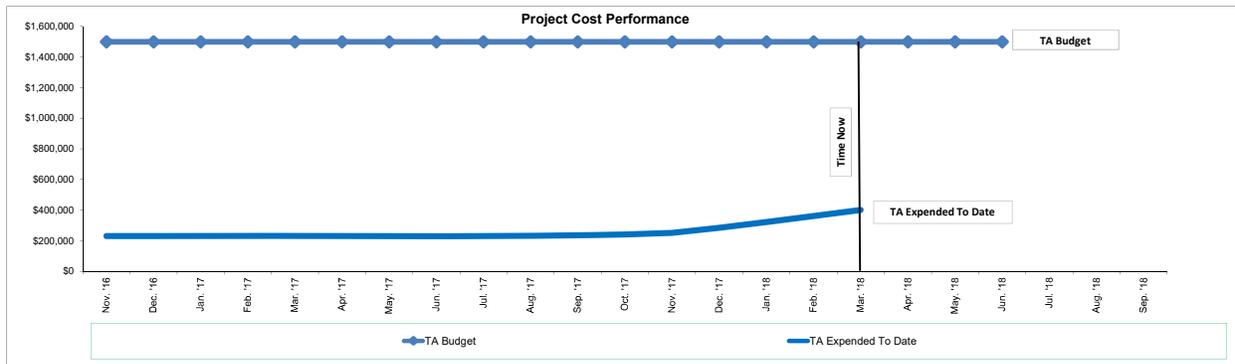
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$1,500,000	\$401,824	\$1,098,176	\$1,500,000	\$0
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$1,500,000	\$401,824	\$1,098,176	\$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) Submitted project schedule to Caltrans.
- (2) Obtained As-Built Drawings from Caltrans.
- (3) Began survey work.
- (4) Prepared responses to State Park's comments.
- (5) Submitted draft Project Description and Purpose & Need to Caltrans, TA and County of San Mateo.
- (6) Submitted draft Traffic Memo to TA and County of San Mateo.
- (7) Began to develop base sheets, projects plans and details.
- (8) Began coordination with PG&E and conducted PG&E field site meeting.
- (9) Began environmental studies.

Future Activities:

- (1) Coordinate with PG&E on Permit Application.
- (2) Finalize the Geometry Design and prepare Design Exception Fact Sheets.
- (3) Prepare draft project plans and investigate ADA compliant issues.
- (4) Prepare draft Encroachment Policy Variance Request, draft utility design and coordinate with PG&E.
- (5) Continue environmental studies.

Issues: None.

Funding:



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$1,500,000	100%	\$401,824	27%	\$1,500,000	100%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City		0%		0%		0%
Total	\$1,500,000	100%	\$401,824	27%	\$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.

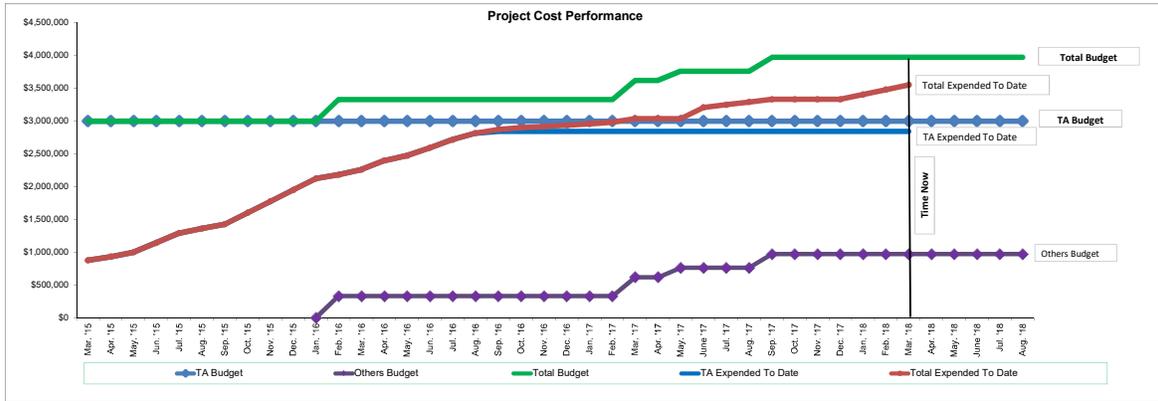
Issues: Schedule has been delayed due to additional scope of work associated with SMART corridor utility relocation, additional retaining walls, and the decorative arches and lighting. California Transportation Commission (CTC) funding allocation requires project securing Right-of-Way Certification and 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	\$710,117	\$52,946	\$763,063	\$0
Total Project	\$3,763,063	\$3,552,345	\$52,946	\$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	04/30/18
Right of Way	07/30/15	12/30/16	07/30/15	12/30/16	07/30/15	04/30/18

Progress (1) Began drafting funding agreement between City of San Carlos and TA.
(2) Full funding was approved at the February 26th City Council meeting except for the LED lighting.
(3) Completed Environmental Revalidation in February.
(4) Submitted final PS&E and Right-of-way Certification for Caltrans review.
(5) Executed Co-op Agreement for construction.

Future Activities: (1) City of San Carlos to submit allocation request to CTC before April 30th for the CTC meeting in June 2018.
(2) Continue to work on Freeway Maintenance Agreement, 401 Permit, 404 Permit, and Caltrans Encroachment Permit.
(3) Advertise project after full funding condition is met.

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%	\$710,117	93%	\$763,063	21%
Total	\$3,763,063	100%	\$3,552,345	99%	\$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, City of Foster City, City of San Mateo

Project Status Summary: The final PPS report was completed and the PPS phase is now closed. The project is currently in coordination with City of Foster City, City of San Mateo, C/CAG and Caltrans for Project Initiation Documents (PID) phase 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.

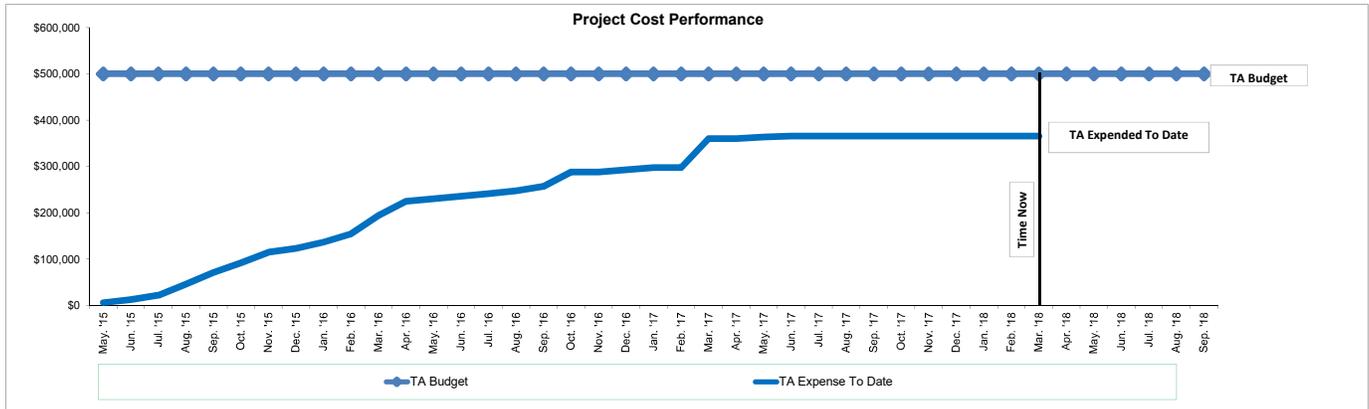
Issues: Project received Measure A funding for both short-term and long-term improvements. Short-term and long-term improvements will be delivered as two separate projects.

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	06/01/18	06/30/19	06/01/18	06/30/19	06/01/18	06/30/19

Progress This Quarter: (1) Project received Measure A funding for both short-term and long-term improvements. (2) Continued to define scope of work for both long-term and short-term improvements.

Future Activities: (1) Establish a Cooperative Agreement with Caltrans for the PIDs work. (2) Establish Memorandums of Understanding (MOUs) with Cities. (3) Continue to coordinate with the US 101 Managed Lane project for improvement needs. (4) Issue Notice-To-Proceed once scope of work is finalized.

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&ED) 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&ED 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.

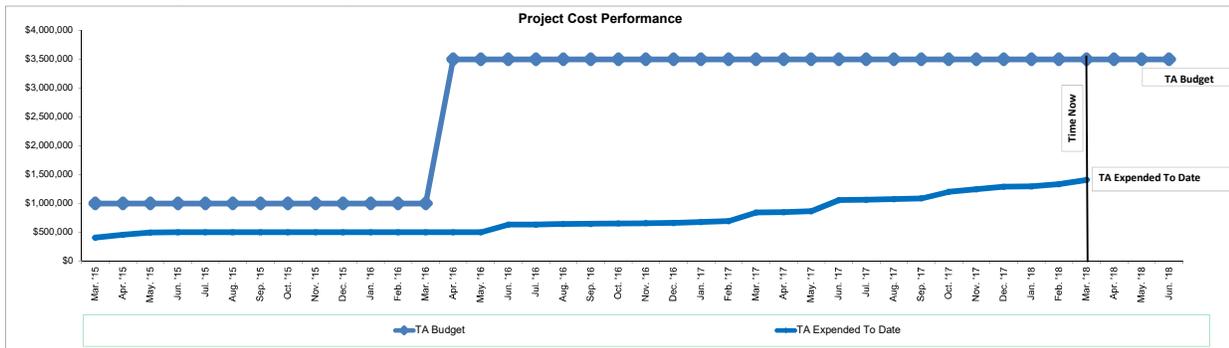
Issues: Delay in issuing baseline schedule due to additional public meetings requested by the City of Burlingame to address potential traffic impact on city's streets.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$3,500,000	\$1,407,998	\$2,092,002	\$3,500,000	\$0
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$3,500,000	\$1,407,998	\$2,092,002	\$3,500,000	\$0

Note: Budget is for PID and PA&ED 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 summer 2018.

Progress This Quarter:

- (1) Continued to coordinate with TA, City staffs and Caltrans on Traffic Analysis Zone (TAZ), land use growth data, traffic forecast methodology details and models.
- (2) Modified traffic forecasting based on the adjusted forecast from City of Burlingame.
- (3) Submitted project status report summary to City of San Mateo.

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) Continue to coordinate with the City of Burlingame regarding their land-use data.
- (3) Continue to update TAZ data and rerun 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.

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%	\$1,407,998	40%	\$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%	\$1,407,998	40%	\$3,500,000	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 South San Francisco.



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 for PA&ED scope of work in September 2017.

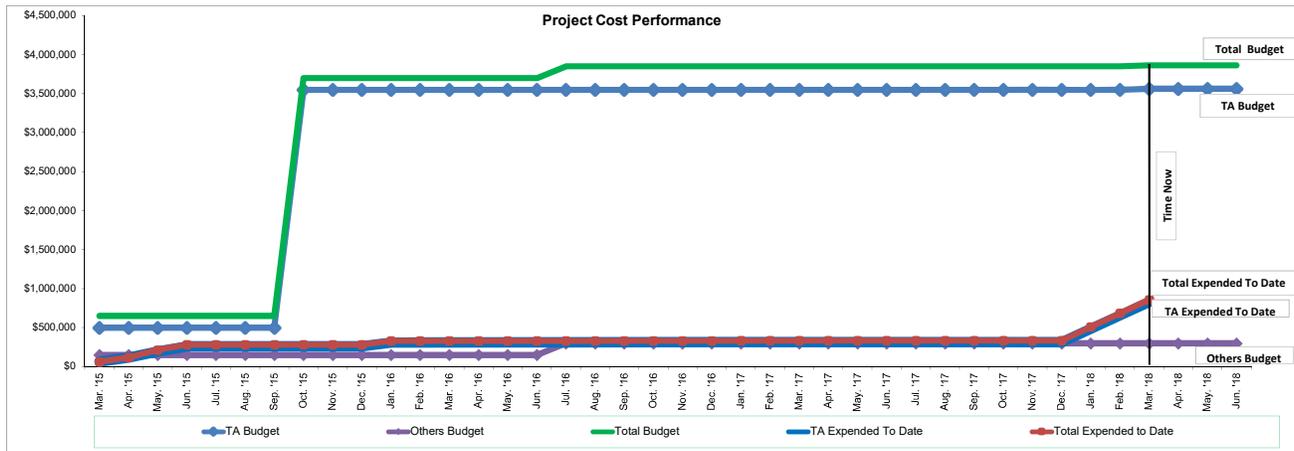
Issues: None.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$3,550,000	\$827,749	\$2,722,251	\$3,550,000	\$0
Others	\$300,000	\$31,222	\$268,778	\$300,000	\$0
Total Project	\$3,850,000	\$858,970	\$2,991,030	\$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) Identified the Potential Impacted Properties.
 - (2) Addressed Caltrans comments, updated Alternative 2 and sent Comment/Response Matrix to Caltrans.
 - (3) Reviewed and collected Traffic Data & Reports. Submitted Forecast Model Review & Validation Memo to Caltrans.
 - (4) Submitted Existing Traffic Conditions Analysis to Caltrans Traffic Ops.
 - (5) Began working on the Future Forecast Data for Design Year 2045.
 - (6) Held meeting with California Water to discuss the project and relocation design.
 - (7) Began the analysis of PG&E Catenary Survey and Cultural, Biology and Community Impact Studies.
 - (8) Continued to develop Alternative Analysis Matrix.
 - (9) Held a public outreach conference call with the City and parcel owners.

Future Activities

- (1) Revise and submit Project Purpose & Need.
- (2) Begin Public Outreach meetings with the property/business owners.
- (3) Submit Existing Conditions Memo.
- (4) Continue the coordination with PG&E.
- (5) Schedule the first Environmental Focus Meeting with Caltrans environmental.
- (6) Develop Project Fact Sheets, Open Year Forecasts, and prepare Concept APE Mapping.

Issues: None.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$3,550,000	92%	\$827,749	23%	\$3,550,000	92%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City	\$300,000	8%	\$31,222	10%	\$300,000	8%
Total	\$3,850,000	100%	\$858,970	22%	\$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 90% of the contract work, and 95% of the scheduled time has been used and 87% of budgeted cost has been expended.

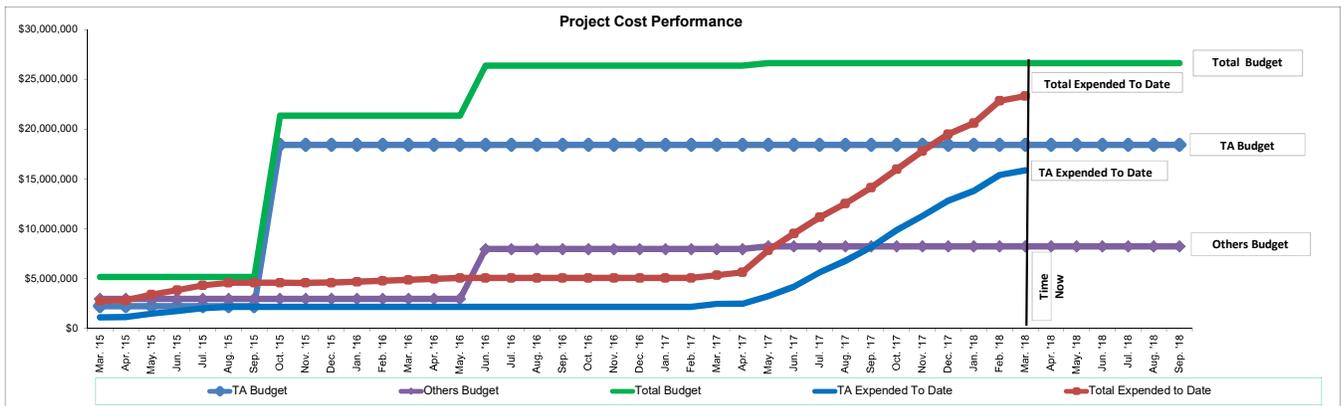
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$18,400,000	\$15,843,301	\$2,556,699	\$18,400,000	\$0
Others	\$8,211,535	\$7,353,371	\$858,164	\$8,211,535	\$0
Total Project	\$26,611,535	\$23,196,672	\$3,414,863	\$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 (1/18)		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	05/04/18	04/17/17	05/04/18

Progress (1) Continued stormwater pollution prevention plan implementation.

This Quarter: (2) Installed traffic signal.
(3) Installed closed-circuit television (CCTV).
(4) Installed Asphalt Concrete Pavement on El Camino Real.

Future (1) Begin final striping
Activities: (2) Complete traffic signal and electrical work.

Issues: Final striping and paving activities were delayed due to unfavorable weather condition. 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%	\$15,843,301	86%	\$18,400,000	69%
Others						
Federal	\$1,980,000	7%	\$1,980,000	100%	\$1,980,000	7%
State	\$5,050,000	19%	\$4,206,620	83%	\$5,050,000	19%
City	\$1,181,535	4%	\$1,166,751	99%	\$1,181,535	4%
Total	\$26,611,535	100%	\$23,196,672	87%	\$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 closed.

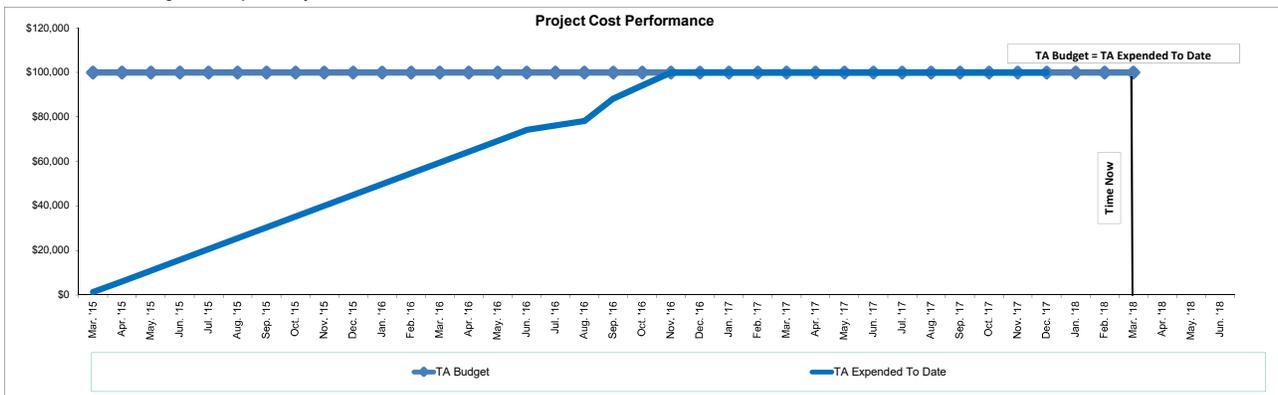
Issues: None.

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) Completed project closeout.

Future Activities: This is the final report.

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.

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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 \$28,200,000	Remaining \$45,800,000
<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: Construction continued into the third quarter. More specifically, contractor completed all cast-in-drilled-hole (CIDH) bridge piles and demobilized piling equipment. Completed abutment work at Beresford Creek Bridge, installed temporary train intermediate signal at 25th Ave, started abutment work at Pedestrian Underpass Bridge, and started third party fiber optic conduit protection at 28th Ave Bridge. Regular coordination meetings between Contractor, City, Caltrain, SMCTA, Utility companies and stakeholders were ongoing. Continued various public notifications and outreach meetings with the neighborhoods within and adjacent to project limit.</p>			
<p>00813 - GRADE SEPARATION STUDY PROJECT - Broadway (Burlingame)</p> <p>Scope: The Scope of Work involves preliminary engineering and environmental work needed prior to performing final design and construction of the overall Project. The phase includes advancing the preliminary design to an approximate 35% level and to obtain environmental clearance, which will be sought under both NEPA and CEQA in order to maximize potential for funding subsequent phases of the project.</p> <p>Phase: Preliminary Engineering/Environmental (PE/ENV)</p> <p>Status: The project team has identified the location of the Paralleling Station 3 (PS3) for the Peninsula Corridor Electrification Project (PCEP) is in conflict with the grade separation's MSE wall structure. The team is working with PCEP to find a new location for the PS3 substation to avoid the need to rebuild the substation during the grade separation project. Collected data/field work for wetlands, floodplains, cultural resources, hazmat existing conditions and was preparing technical studies for environmental clearances. Temporary shoofly and preliminary track alignment was identified.</p>	SMCTA Budget \$4,850,000	Expended \$1,088,364	Remaining \$3,761,636

**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: JPB, AECOM, SSF, and SB held a kickoff meeting on January 23, 2018. Items discussed included Project Overview, Data Collection, Design Alternatives (up to 6 Alternatives), and Outreach Plan. The Project Team held two meetings on February 27, 2018 and March 20, 2018 to discuss schedule, draft design criteria, stakeholder meetings, and data collection.</p>	<p>SMCTA Budget \$650,000</p> <p>Expended \$19,095</p> <p>Remaining \$630,905</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 prepared project Staff Report and presented item to City Council on Tuesday, January 16, 2018 as an informational item; prepared various materials and responded to community questions regarding raised track/viaduct alternatives that were not in the project scope and met with City Council Rail Subcommittee on Wednesday, March 21, 2018. Continued outreach to potentially impacted property and business owners and other stakeholders. Performed other activities including project team check-in calls, project team meetings and updates to project web page: www.menlopark.org/ravenswood.</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 were being finalized which included: 1) alternatives for Twin Pines Park pathway were under review with Bicycle and Pedestrian Advisory Committee (BPAC) and 2) options regarding sidewalk and driveway restrictions were being resolved with affected business owners.	Mar 2016	\$882,036	\$0	\$882,036
Burlingame	California Drive/Bellevue Avenue Bike-Pedestrian Roundabout	Preliminary design/environmental, final design, right-of-way, construction	Bid process completed and City staff selected Redgwick Construction. Project kick-off meeting concluded.	Apr 2014	\$1,000,000	\$218,345	\$781,655
Daly City	Enhanced Pedestrian and Bicycle Visibility Project	Final design and construction	The City was awarded additional funding from the Bay Area Air Quality Management District (BAAQMD) to use for Measure A local match. TA staff was coordinating with City staff to reduce Measure A programmed and allocated funds by BAAQMD award amount.	Mar 2016	\$337,500	\$37,000	\$300,500
Daly City	John Daly Boulevard Streetscape Improvements	Construction	Construction phase is nearing completion with pending punch list items and change orders.	Apr 2014	\$1,000,000	\$1,000,000	\$0
Menlo Park	Haven Avenue Streetscape Project	Preliminary design/environmental, final design and construction	Final design was nearing 90% completion. Forecasted project costs have increased due to construction cost escalation, additional requirements by Caltrans and permitting review. City staff continued to identify and secure funding shortfall.	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. Due to resource constraints, the project schedule was affected. An amendment to the existing funding agreement to allow for a time extension is pending.	Mar 2016	\$490,000	\$196,299	\$293,701
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	\$299,244	\$10,256
Redwood City	Highway 101 Pedestrian and Bicycle Undercrossing	Construction	Final design was resubmitted to Caltrans for review and coordination continued for permitting. All other regulatory agency approvals were received including Army Corps, January 2018.	Mar 2016	\$500,000	\$0	\$500,000
Redwood City	Hudson Street Bicycle and Pedestrian Improvements	Design and construction	Measure A funded scope of work was completed. Additional scope, funded by the City was nearing completion. An amendment to the existing funding agreement to allow for a time extension is pending.	Jul 2011	\$532,640	\$532,640	\$0
Redwood City	Kennedy Safe Routes to School Project	Construction	Consultant submitted 95% final design package. City staff was preparing for construction bid.	Mar 2016	\$500,000	\$0	\$500,000
Redwood City	Safe Routes to Schools	Final design and construction	Construction bid completed and City staff was preparing contract award.	Apr 2014	\$976,780	\$135,430	\$841,350
San Bruno	El Camino Real/Angus Ave Intersection Improvements	Final design and construction	Caltrans comments received for key pedestrian enhancements. Final design was at 95% completion and were being revised to incorporate comments.	Apr 2014	\$300,000	\$45,404	\$254,596
San Bruno	Transit Corridor Pedestrian Connection Project	Design and construction	City staff were reviewing consultant proposals for final selection.	Jul 2011	\$350,000	\$0	\$350,000
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	\$835,136	\$39,864

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	North San Mateo Drive Pedestrian and Bicycle Improvement Project	Construction	Final design was nearing 95% completion.	Mar 2016	\$200,000	\$0	\$200,000
San Mateo County	Complete the Gap Trail	Preliminary engineering, environmental and final design	Quarterly report for FY 18 Q3 is pending from Sponsor.	Mar 2016	\$300,000	\$110,860	\$189,140
San Mateo County	Midcoast Multimodal Trail	Preliminary design/ environmental and final design	Quarterly report for FY 18 Q3 is pending from Sponsor.	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	Preliminary engineering plans developed and submitted for City staff review.	Mar 2016	\$504,000	\$94,261	\$409,739



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.

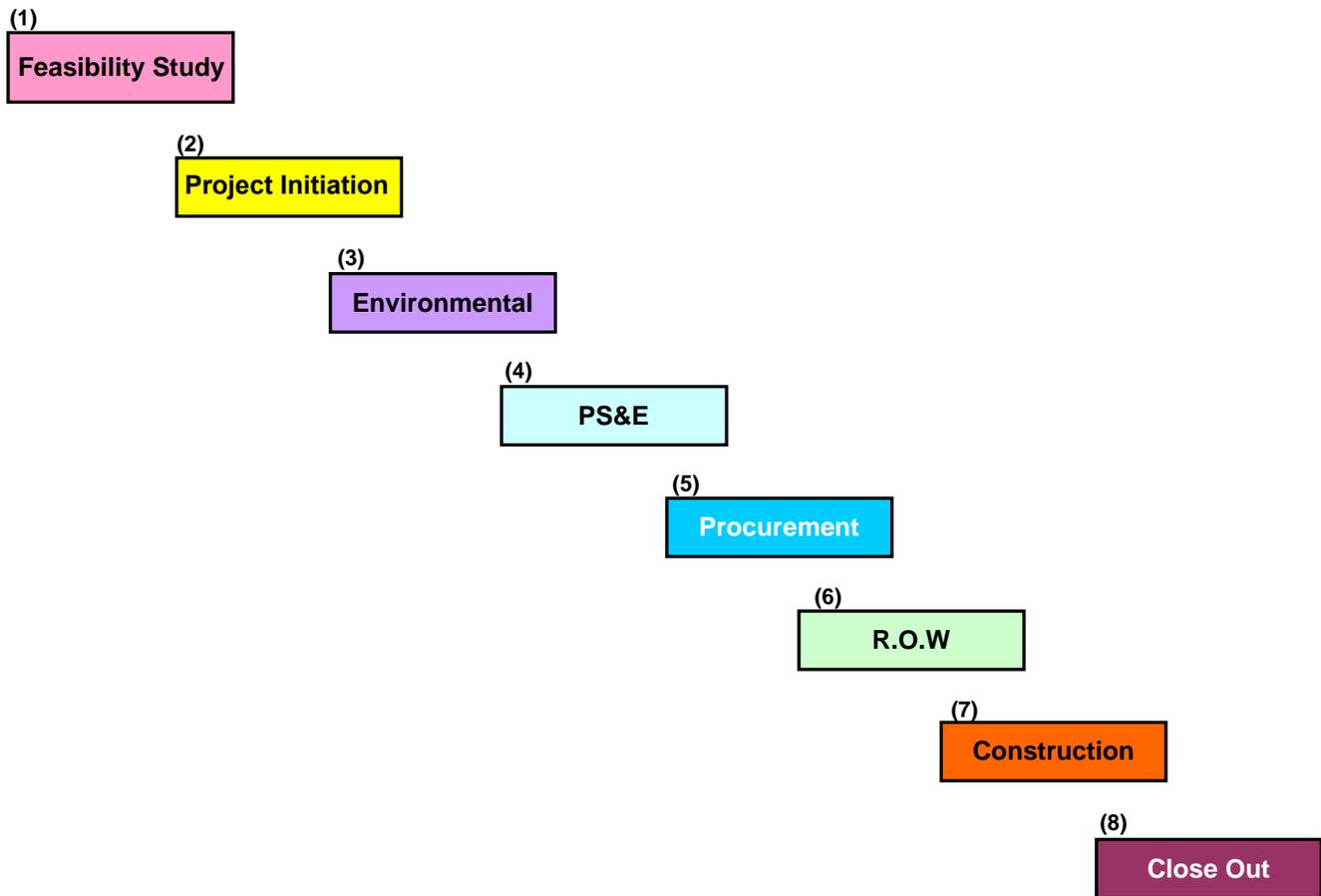
PSR – Project Study Report – A report providing conceptual project information including project scope, environmental assessment, feasibility, scope, costs and schedule.

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>(a) Expenditure reaches 90% of <u>Available Funding</u>, where remaining funding is NOT yet available.</p>	<p>(a) Expenditure reaches 100% of <u>Available Funding</u>, where remaining funding is NOT yet available.</p>
	<p>(b) All funding has been secured or available for scheduled work.</p>	<p>(b) NOT all funding is secured or available for scheduled work.</p>	<p>(b) No funding is secured or available for scheduled work.</p>