

Capital Projects

Quarterly Status Report

1st Quarter FY2019 : July 01 - September 30, 2018

Report prepared for the **December 06, 2018 TA Board Meeting**

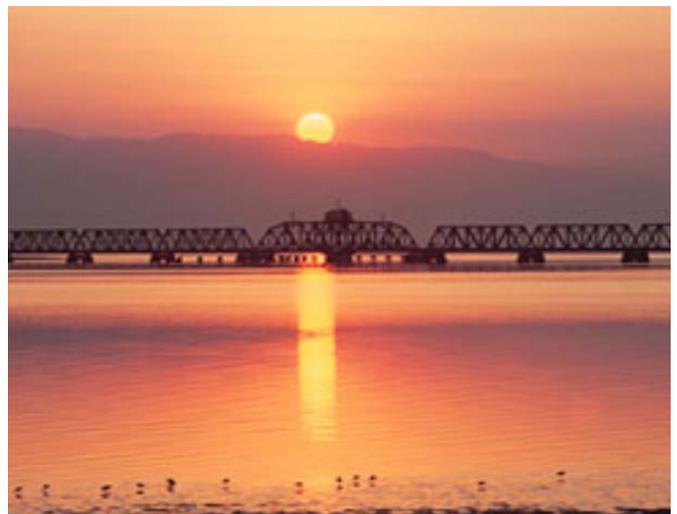




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= Project On-Hold = No Issues = Notable Issues = Significant Issues

Level 2 Projects Highways

000621 - U.S. 101 / BROADWAY INTERCHANGE PROJECT

TA Role: Funding Agency and design support during construction

Sponsor: City of Burlingame

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's right-of-way. Highway planting on Caltrans' right-of-way will be part of a subsequent contract following completion of the current construction contract.

Project Status Summary: PID, PA&ED, and PS&E phases were completed. Interchange construction was completed in October 2017. Caltrans is performing construction administration and inspection for plant establishment. The Project is in plant establishment, preparation of as-built drawings and right-of-way closeout stage. The Project is currently in scoping for subsequent landscaping/ highway planting phase with consultant and Caltrans.

Issues: None

Schedule: 

Major Milestones:	Original Baseline		Current Baseline (09/18)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
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

Progress This Quarter:

- (1) Continued plant establishment.
- (2) Continued to prepare as-built drawings.
- (3) Continued to prepare right-of-way plat and legal description for right-of-way closeout.
- (4) Developed scope for subsequent highway planting contract.

Future Activities:

- (1) Complete plant establishment on City's right-of-way and right-of-way closeout.
- (2) Complete subsequent highway planting conceptual design and cost estimate and schedule.
- (3) Obtain final acceptance of the project by Caltrans Maintenance Department.

Issues: None

Funding : 

	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$59,187,000	63%	\$56,595,889	96%	\$59,187,000	63%
Others						
Federal	\$3,613,000	4%	\$3,533,569	98%	\$3,613,000	4%
State	\$24,818,000	26%	\$23,987,146	97%	\$24,818,000	26%
City	\$6,120,000	7%	\$6,120,000	100%	\$6,120,000	7%
Total	\$93,738,000	100%	\$90,236,604	96%	\$93,738,000	100%

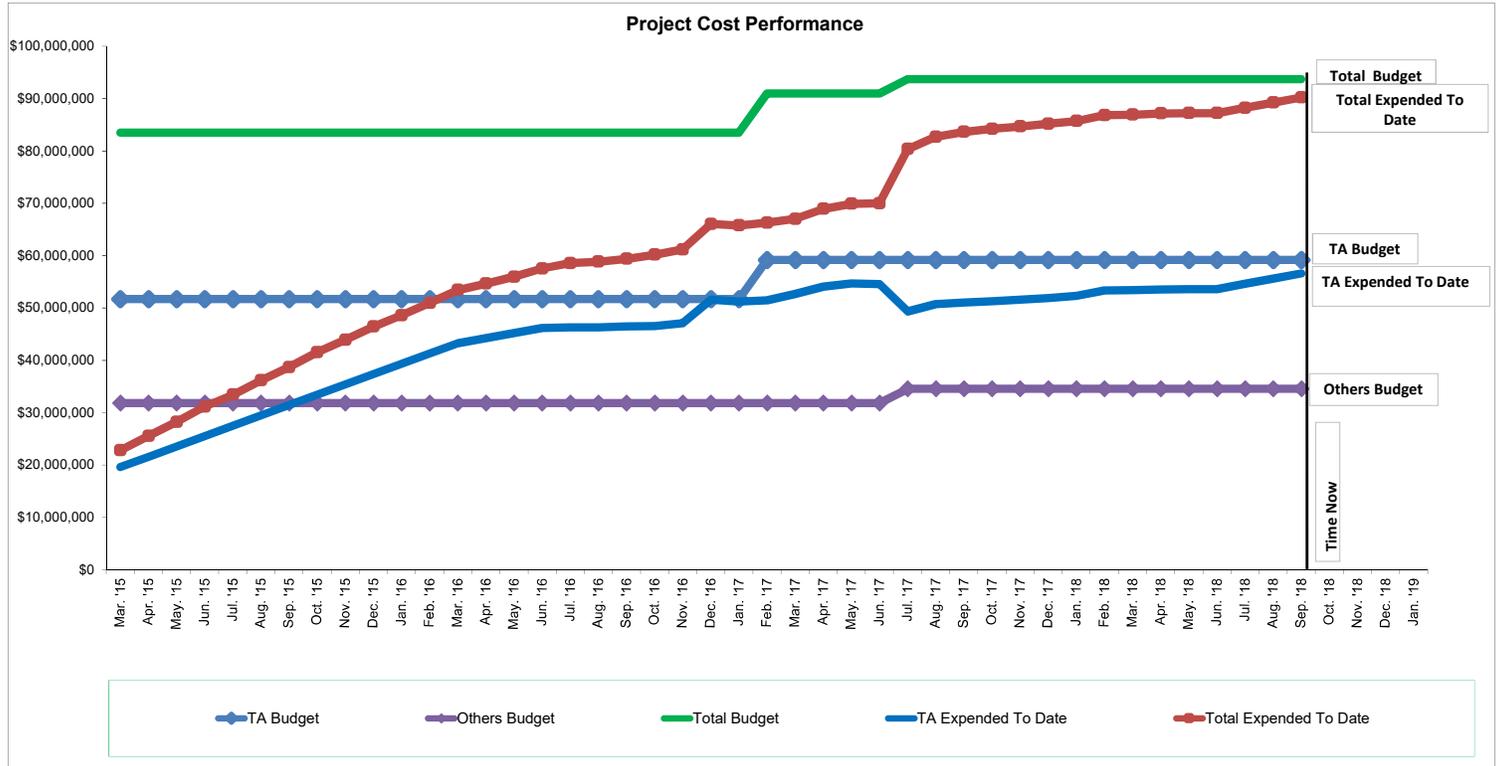
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$59,187,000	\$56,595,889	\$2,591,111	\$59,187,000	\$0
Others	\$34,551,000	33,640,715	\$910,285	\$34,551,000	\$0
Total Project	\$93,738,000	\$90,236,604	\$3,501,396	\$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.

000622 - U.S. 101 / WILLOW INTERCHANGE PROJECT

TA Role: Funding Agency

Sponsor: City of Menlo Park

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.



Project Status Summary: TA developed the Project Study Report (PSR) in May 2005. The Environmental Document for the PA&ED 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 75% of the construction contract work, 77% of the scheduled time has been used (including time extension due to change orders) and 67% of the budget has been expended.

Issues: None

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	05/31/19



- Progress This Quarter:**
- (1) Constructed retaining wall in northwest and northeast quadrants.
 - (2) Continued grading for new ramps in northwest and southeast quadrants.
 - (3) Constructed sidewalk and connections, and temporary signals for pedestrian access across the interchange.
 - (4) Informed general public about the schedule and details of traffic switch to Stage 3 construction.
 - (5) Continued to construct remaining soundwalls and soundwall barriers.
 - (6) Installed overhead sign.
 - (7) Placed west side bridge approach concrete slabs.
 - (8) Continued to construct retaining wall barrier slabs in northeast quadrant.
 - (9) Prepared for Stage 3 construction and interchange full closure in October.

- Future Activities:**
- (1) Close the full interchange for 72 hours to allow traffic switch to Stage 3 construction on the weekend of 10/5/18 through 10/8/18.
 - (2) Begin demolition of existing bridge structure.

Issues: Issues associated with design discrepancies and unforeseen site conditions resulted in early changes with extra cost and time. Shortage of construction materials and skilled labor also contribute to delay. Three incidents total were reported in June and August. Two of the incidents required sending workers for hospital treatments. The other incident required shutting down a portion of the job site for about 10 days as required by Cal/ OSHA. All three incidents resulted in delay in schedule. Depending on the weather condition and the type of work to be performed in the winter, it is estimated that the construction will be completed in May 2019.

Funding :

	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$71,800,000	86%	\$43,911,038	61%	\$71,800,000	86%
Others						
State	\$11,552,000	14%	\$11,552,000	100%	\$11,552,000	14%
Total	\$83,352,000	100%	\$55,463,038	67%	\$83,352,000	100%



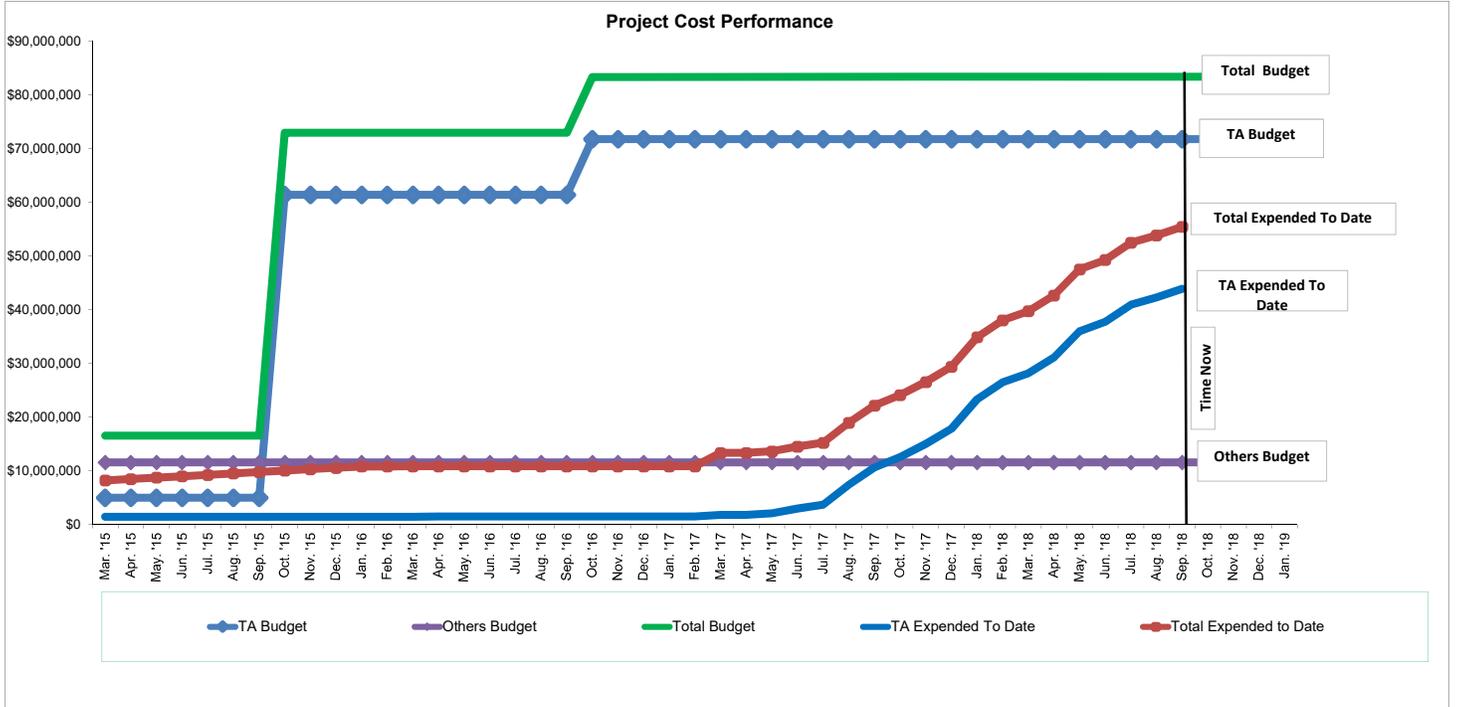
Issues: TA funding includes \$10.4 M Measure A advancement funds for construction support to be reimbursed by Caltrans once State funds become available.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$71,800,000	\$43,911,038	\$27,888,962	\$71,800,000	\$0
Others	\$11,552,000	\$11,552,000	\$0	\$11,552,000	\$0
Total Project	\$83,352,000	\$55,463,038	\$27,888,962	\$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.

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

TA Role: Funding Agency

Sponsor: Redwood City (Also Implementing Agency)

Scope:



The project will 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.

Project Status Summary:

Caltrans approved the Environmental Document and Final Project Report. In January 2017, the TA Board of Directors allocated additional Measure A funds to support the Plans, Specifications & Estimate (PS&E) and right-of-way support phases and the City of Redwood City has committed additional matching funds. The project is in 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. In February 2018, the TA Board programmed \$20,145,000 for right-of-way capital cost with allocation contingent on final right-of-way maps approved by Caltrans, cost update for right-of-way acquisitions and securing the balance of construction funds. The project is currently advancing PS&E from 65% to 95% level.

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) Continued to update Critical Path Method (CPM) schedule.
- (2) Continued electrical design.
- (3) Continued to work on utility relocation and occupation plans.
- (4) Continued to work on investigations and technical reports related to geotechnical and hazardous material conditions.
- (5) Continued to work on Caltrans' comments to obtain Type Selection approval from Caltrans.
- (6) Continued to work on 65% structures submittal.
- (7) Prepared and submitted drafts of Transportation Management Plan, Lane Closure Report, construction schedule, Regional Water Quality Control Board (RWQCB) permit application.
- (8) Began to address Caltrans' comments received on 65% highway submittal.
- (9) Prepared for Constructability Review Meeting.

Future Activities:

- (1) Advance contract documents to 95% submittal.
- (2) Conduct Constructability Review Meeting.
- (3) Conduct utility kick-off meeting.
- (4) Finalize and submit 65% structures package for Caltrans to review.
- (5) Continue to update Critical Path Method (CPM) schedule.
- (6) Continue to address comments on 65% highway submittal.

Issues: None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$11,560,000	80%	\$6,106,576	53%	\$11,560,000	80%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$2,894,000	20%	\$908,296	31%	\$2,894,000	20%
Total	\$14,454,000	100%	\$7,014,872	49%	\$14,454,000	100%

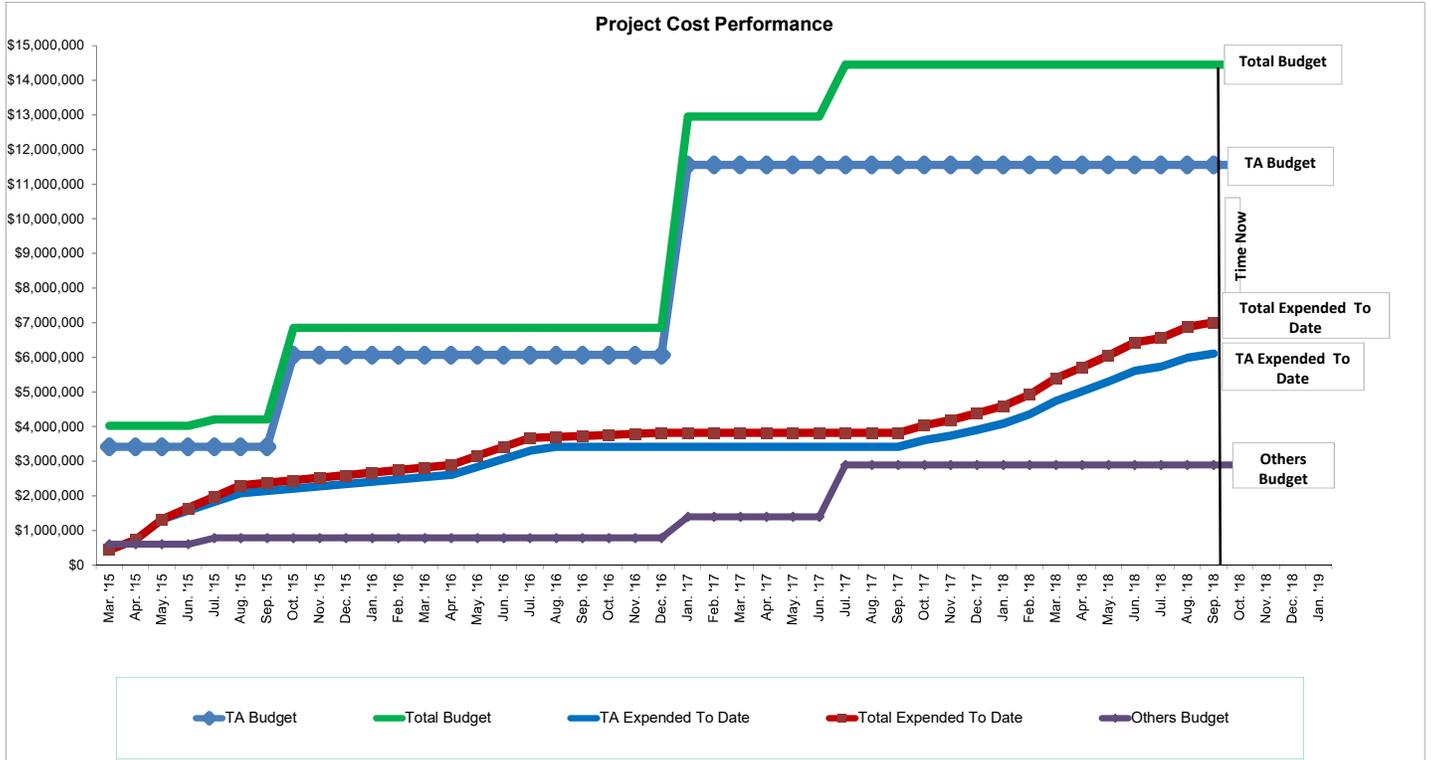
Issues: The City is working to develop a full funding plan for the construction phase of the project.

Budget:



Total Project	\$83,518,000	\$41,832,259	\$41,308,480	\$83,140,739	\$377,261
TA	\$11,560,000	\$6,106,576	\$5,453,424	\$11,560,000	\$0
Others	\$2,894,000	\$908,296	\$1,985,704	\$2,894,000	\$0
Total Project	\$14,454,000	\$7,014,872	\$7,439,128	\$14,454,000	\$0

Note: Budget is for PA&ED, PS&E and right-of-way support phases only.



Issues: None

000782 - SAN PEDRO CREEK BRIDGE REPLACEMENT PROJECT

TA Role: Funding Agency and technical support during construction

Sponsor: City of Pacifica

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.

Project Status Summary: The construction phase administrated by Caltrans and offsite mitigation were completed in August 2016. Project is currently in Phase II biological monitoring. 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.

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 This Quarter: (1) Continued Phase II biological monitoring.

Future Activities: (1) Continue Phase II biological monitoring.

Issues: None

Funding: 

	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$10,054,000	56%	\$7,703,010	95%	\$8,146,866	51%
Others						
Federal	\$4,446,000	25%	\$4,446,000	100%	\$4,446,000	28%
State	\$3,194,381	18%	\$3,101,199	97%	\$3,194,381	20%
City	\$150,000	1%	\$150,000	100%	\$150,000	1%
Total	\$17,844,381	100%	\$15,400,208	97%	\$15,937,247	100%

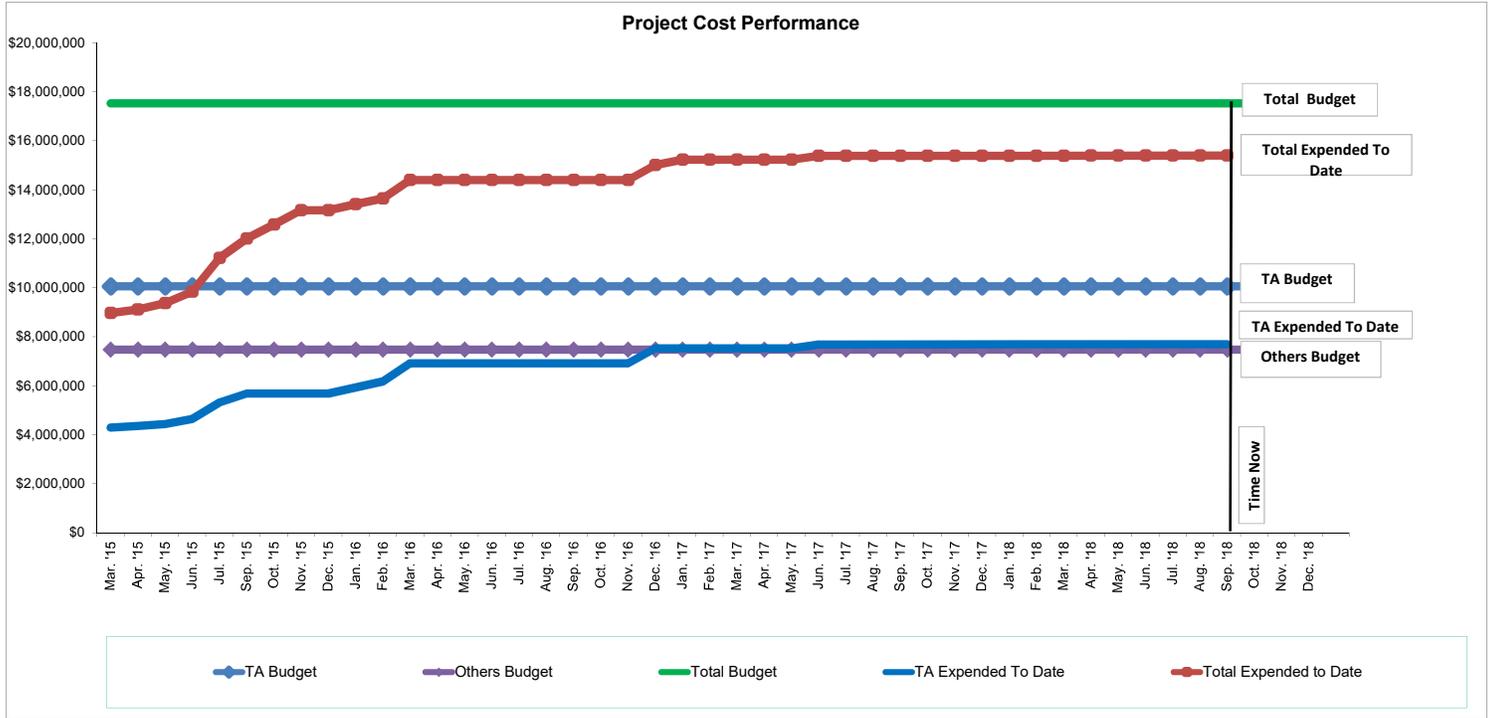
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$10,054,000	\$7,703,010	\$443,856	\$8,146,866	\$1,907,134
Others	\$7,790,381	\$7,697,199	\$93,182	\$7,790,381	\$0
Total Project	\$17,844,381	\$15,400,208	\$537,039	\$15,937,247	\$1,907,134

Note: Budget for PS&E, construction, plant establishment and a 3-year biological monitoring period.



Issues: None

000791 - U.S. 101 - MANAGED LANES PROJECT

TA Role: Funding Agency / Co-Implementer / Co-Sponsor

Sponsors: C/CAG and TA

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.



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. In February 2018, TA Board programmed and allocated \$22,000,000 for PS&E, right-of-way and construction. Allocation for construction conditioned on completion of PS&EE and right-of-way. Based on comments received on the DED, it is determined that modifications of some sections of the DED is necessary. To provide ample opportunity for public input, a 30-day partial recirculation was established. The partial recirculation pushes the targeted completion of the PA&ED phase to 10/15/18.

Issues: None

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	05/01/00	05/15/15	12/05/13	05/04/15
Supplemental PSR-PDS	02/03/16	06/01/16	05/01/00	06/01/16	02/03/16	06/03/16
PA&ED	06/22/16	10/24/18	05/01/00	10/24/18	06/22/16	10/15/18
PS&E	05/01/18	05/31/19	05/01/18	05/31/19	05/01/18	05/31/19

Progress This Quarter:

- (1) Began the 30-day partial DED recirculation.
- (2) Addressed public comments and prepared responses to review comments.
- (3) Executed Cooperative Agreement for design phase.
- (4) Continued post Right-of-Way Certification work.
- (5) Began preparation of utility relocation package.
- (6) Identified environmental permits, agreements and mitigation requirements.
- (7) Began preparation of the design for advanced procurement of hydraulic/ hydrology and tolling system component of the project.

Future Activities:

- (1) Prepare and submit Final EIR.
- (2) Obtain Caltrans' approval on DED and Project Report.
- (3) Conduct e-Builder training for team members.
- (4) Determine Managed Lanes owner and/or operator in December.
- (5) Obtain California Transportation Commission (CTC) funding allocation for construction in December.

Issues: None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$32,500,000	72%	\$15,711,896	48%	\$32,500,000	72%
Others						
Federal	\$9,500,000	21%	\$8,075,415	85%	\$9,500,000	21%
State	\$0		\$0	0%	\$0	0%
City	\$3,000,000	7%	\$3,000,000	100%	\$3,000,000	7%
Total	\$45,000,000	100%	\$26,787,311	60%	\$45,000,000	100%

* \$3M from SAMCEDA Funding Agreement.

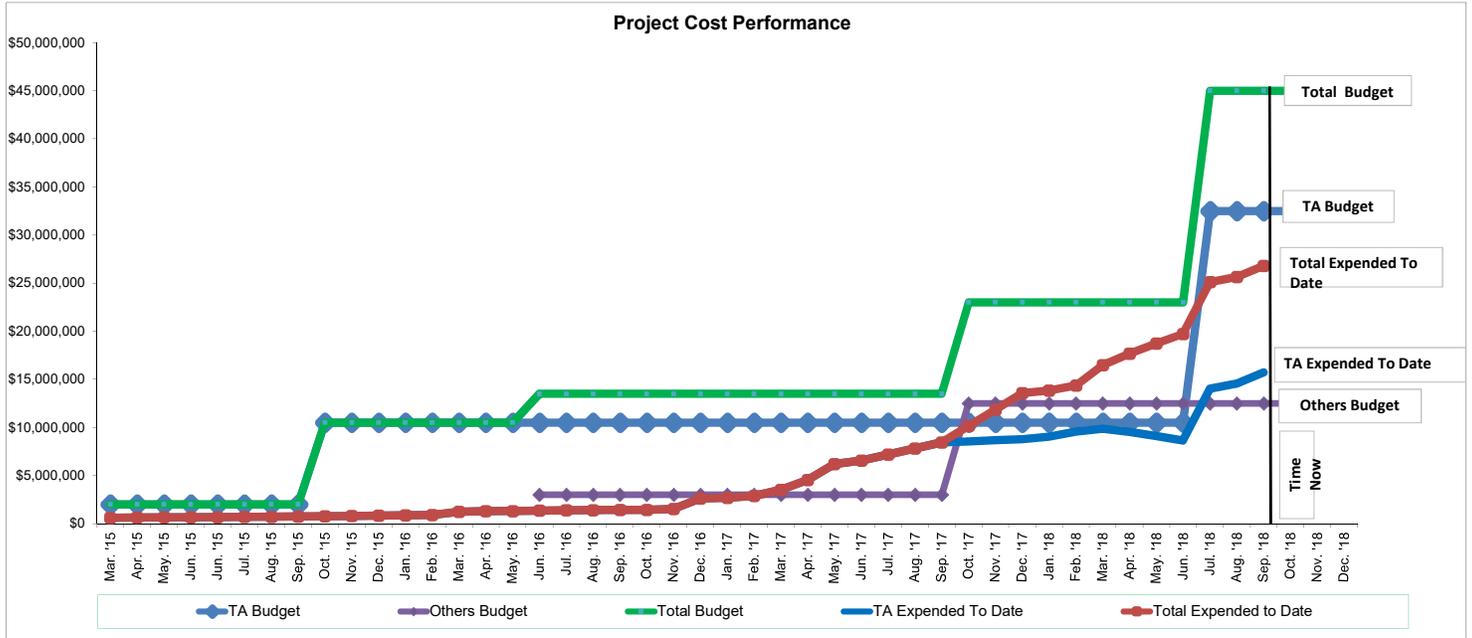
Issues: An additional \$9.5 M of federal funds were added to the project budget in October 2017 for preliminary engineering work. \$22M of Measure A funds were included in the table above for PS&E, right-of-way and construction. \$220M of Senate Bill 1 (SB 1) funding was programmed and will be included once CTC allocation take place.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$32,500,000	\$15,711,896	\$16,788,104	\$32,500,000	\$0
Others	\$12,500,000	\$11,075,415	\$1,424,585	\$12,500,000	\$0
Total Project	\$45,000,000	\$26,787,311	\$18,212,689	\$45,000,000	\$0

Note: Budget is for PID, PA&ED, PS&E and right-of-way phases only.



Issues: An additional \$9.5 M of federal funds were added to the project budget in October 2017 for preliminary engineering work. An additional of \$22 M of Measure A funds were added to the project budget in July 2018.

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

TA Role: Implementing and Funding Agency

Sponsor: County of San Mateo

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.



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 Notice-to-proceed was issued to design consultant on September 27, 2017. Project is in 65% design.

Issues:

None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (09/18)		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	01/23/19
Construction	08/20/19	11/26/19	08/20/19	11/26/19	08/20/19	11/26/19

Progress

(1) Prepared and submitted 65% PS&E, ADA Checklist, Traffic Memo, Design Exception Fact Sheets, draft Risk Register, Storm Water Data Report and Lane Closure Sheets to Caltrans.

This Quarter:

- (2) Continued to support community outreach.
- (3) Continued to prepare Coastal Development Permit application.
- (4) Prepared for MTC Air Quality Conformity Exemption.
- (5) Addressed comments on Encroachment Policy Variance Request.
- (6) Submitted Highway Safety Improvement Program Cycle 9 Application to County of San Mateo.
- (7) Completed environmental studies and memos, and sought Caltrans concurrence.
- (8) Continued to coordinate with PG&E on power source and design need.

Future

Activities:

- (1) Obtain Caltrans concurrence on environmental studies and memos.
- (2) Provide 65% responses to comments from Caltrans, TA and County of San Mateo.
- (3) Advance PS&E to 100%.

Issues:

Agency review time is longer than expected. The project is currently forecasting the completion of the PEER phase by the end of January 2019.

Funding:



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$1,500,000	100%	\$563,764	38%	\$1,500,000	100%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City		0%		0%		0%
Total	\$1,500,000	100%	\$563,764	38%	\$1,500,000	100%

Issues:

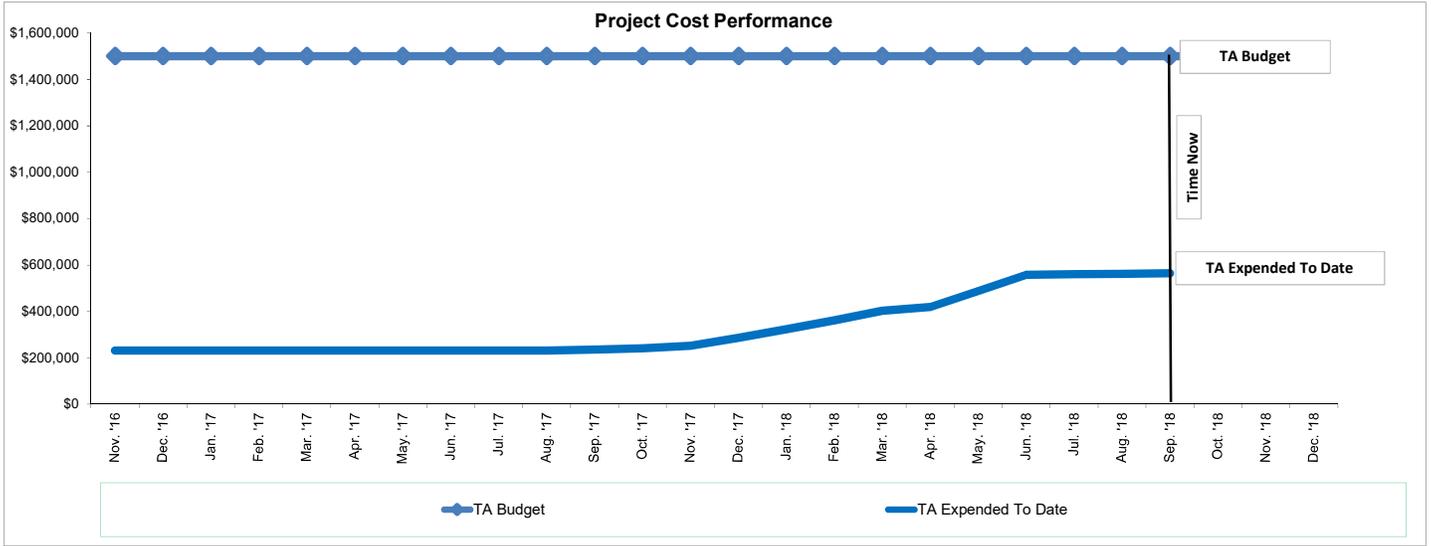
None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$1,500,000	\$563,764	\$936,236	\$1,500,000	\$0
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$1,500,000	\$563,764	\$936,236	\$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

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

TA Role: Funding Agency

Sponsor: San Carlos (Also Implementing Agency)

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.

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 was commenced in July 2015. The 65% design was submitted to Caltrans in November 2015. The interchange project was combined with the pedestrian overcrossing project, for which a Supplemental Project Report and Environmental Certification Revalidation are required and were approved in March 2018. 100% PS&E package was approved by Caltrans in June 2018. City of San Carlos is securing the necessary permits for construction and conducting an independent constructability review.

Issues:

None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (03/15)		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	09/30/18
Right of Way	07/30/15	12/30/16	07/30/15	12/30/16	07/30/15	09/30/18

Progress

(1) Continued to work on 401 Permit and Caltrans Encroachment Permit.

This Quarter:

- (2) Continued to work with City of San Carlos on Highway Funding Agreement.
- (3) Continued to finalize bid package.
- (4) Performed an independent constructability review.

Future Activities:

- (1) Finalize bid package and advertise project.
- (2) City of San Carlos to prepare and submit Active Transportation Program (ATP) funding extension request to California Transportation Commission (CTC).

Issues:

Delay in obtaining 401 Permit will affect the project schedule which may require ATP funding extension. Schedule will be updated once the Project receives permit approval.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$3,000,000	80%	\$2,855,219	95%	\$3,000,000	80%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City	\$763,063	20%	\$710,117	93%	\$763,063	20%
Total	\$3,763,063	100%	\$3,565,336	95%	\$3,763,063	100%

Issues:

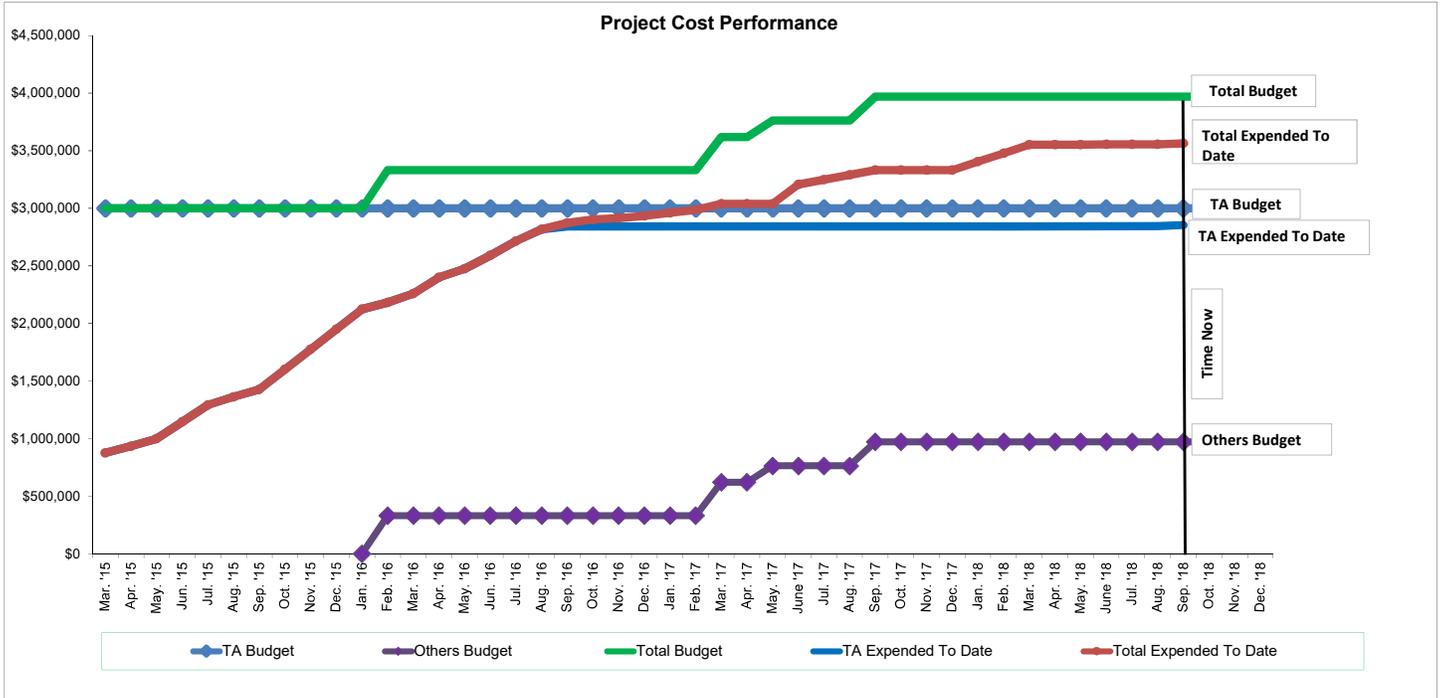
The current funding table does not include funding for construction phase. A total of \$14.59 M of Measure A funds were allocated for construction and right-of-way phases which included \$10.72 M funding allocation through the 2015 Highway Call-For-Project, and \$3.87 M allocation through a special circumstance 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 M of matching funds for construction, construction support and right-of-way. Measure A funds will not contribute to the decorative lighting components of the project.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$3,000,000	\$2,855,219	\$144,781	\$3,000,000	\$0
Others	\$763,063	\$710,117	\$52,946	\$763,063	\$0
Total Project	\$3,763,063	\$3,565,336	\$197,727	\$3,763,063	\$0

Note: Budget is for PA&E 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 allocated an additional \$3.87 M for the construction phase, which includes \$2.38 M of additional construction funds and \$1.49 M of supplemental contingency funds.

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

TA Role: Implementing and Funding Agency

Sponsor: City of Foster City, City of San Mateo

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.

Project

Status

Summary:

The final PPS report was completed and the PPS phase was 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.

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:

The project has been scoped and divided into two projects: short-term improvements project and long-term improvements project. See Reports for Project No. 100318 and 100319.

Future

Activities:

This is the last report. See Reports for Project No. 100318 and 100319.

Issues:

None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$500,000	100%	\$366,718	73%	\$500,000	100%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City		0%		0%		0%
Total	\$500,000	100%	\$366,718	73%	\$500,000	100%

Issues:

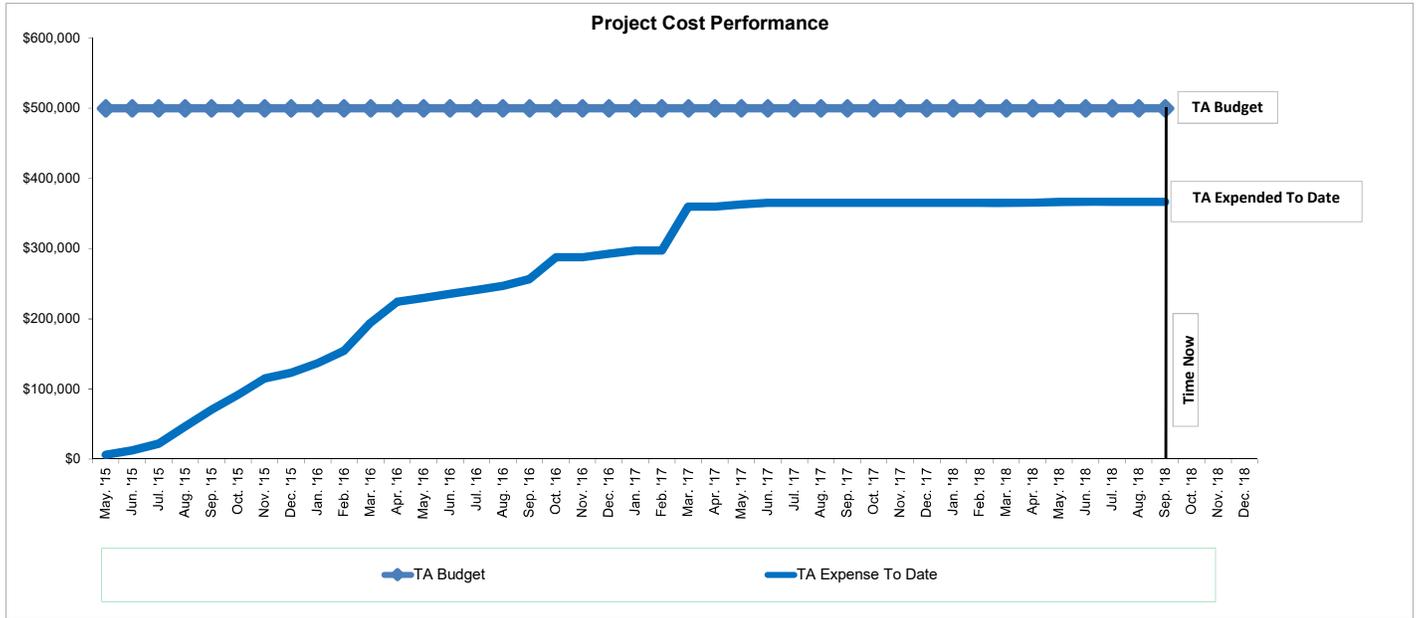
None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$500,000	\$366,718	\$133,282	\$500,000	\$0
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$500,000	\$366,718	\$133,282	\$500,000	\$0

Note: Budget is for PPS phase only.



Issues: None

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

TA Role: Implementing Agency and Funding Agency

Sponsor: City of San Mateo

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.



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.

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 Fall 2018.

Progress

- This Quarter:**
- (1) Continued to prepare and schedule a community meeting in Fall 2018.
 - (2) Continued to finalize traffic forecast modeling work and model validation for Caltrans review.
 - (3) Scheduled design coordination meeting in October 2018.
 - (4) Conducted meeting with City of San Mateo to review draft traffic analysis findings and data.
 - (5) Continued to develop traffic forecast with the City to obtain agreed upon methodologies and areas for analysis.

Future

- Activities:**
- (1) Submit traffic forecast modeling work and model validation for Caltrans to review.
 - (2) Set baseline schedule when traffic scope is determined.

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%	\$1,425,067	41%	\$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%	\$1,425,067	41%	\$3,500,000	100%

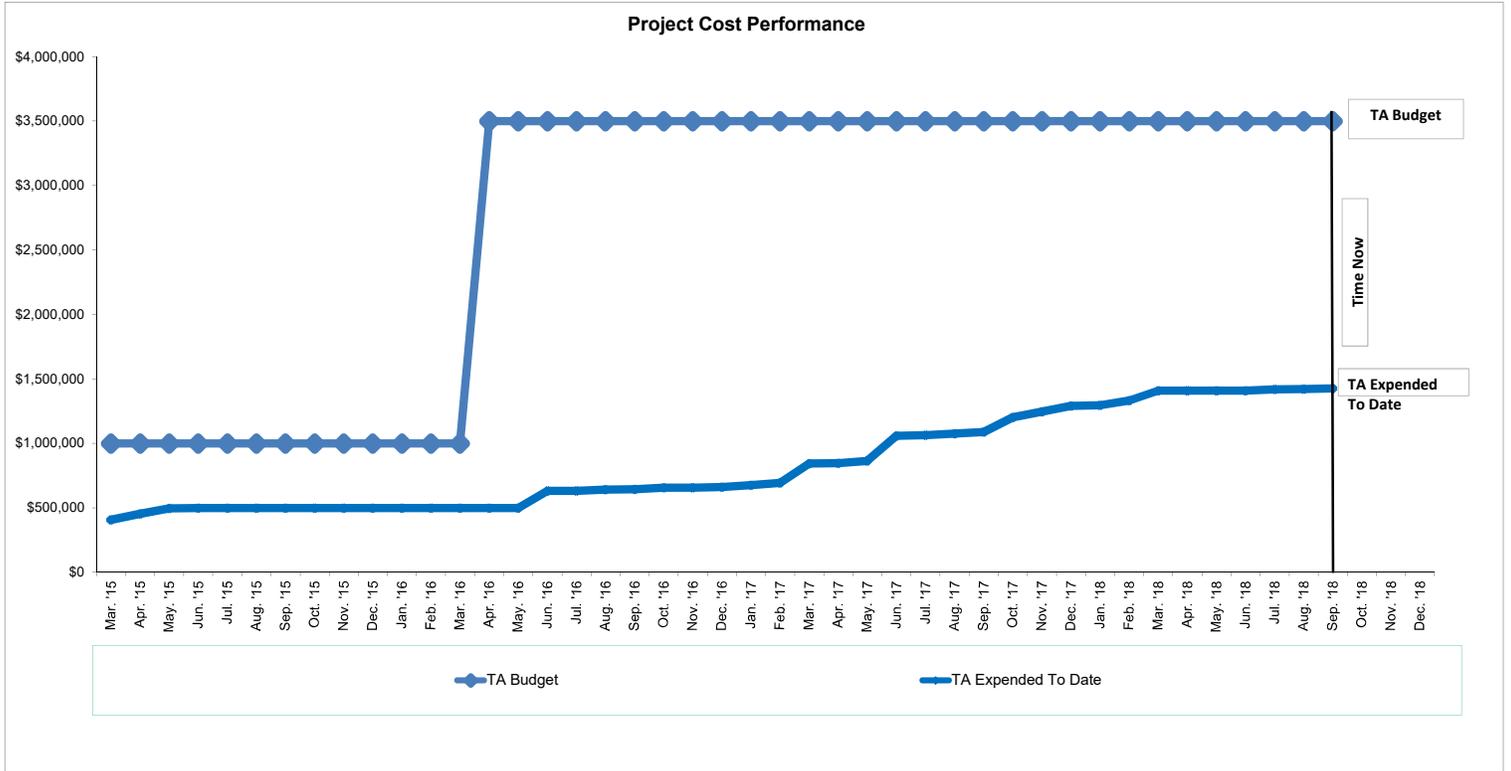
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$3,500,000	\$1,425,067	\$2,074,933	\$3,500,000	\$0
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$3,500,000	\$1,425,067	\$2,074,933	\$3,500,000	\$0

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



Issues: Additional traffic studies could result in additional costs.

000803 - U.S. 101 / PRODUCE AVENUE PROJECT

TA Role: Funding Agency

Sponsor: City of South San Francisco (Also implementing agency)

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 enhance safety, improve traffic operations, provide a new local east-west connection across US 101, and improve bicycle and pedestrian facilities.

Project Status

Summary:

The Project Study Report – Project Development Support (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) and issued a Notice-to-proceed in September 2017. Project is currently in preparation of engineering technical studies for PA&ED phase.

Issues:

None

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) Executed Funding Agreement Amendment 1.
- (2) Continued to develop future forecast data and traffic data needed for Environmental Reports.
- (3) Continued to update design alternatives and Alternative Analysis Matrix.
- (4) Continued to update traffic model.
- (5) Continued working on the Cultural/Biology/Community Impact Studies.
- (6) Submitted Existing Conditions Memo, Draft Purpose & Need Statement, Draft Community Impact Assessment, Draft Initial Site Assessment to Caltrans.

Future

Activities

- (1) Prepare for community outreach meeting in October 2018.
- (2) Prepare for Project Development Team (PDT) meeting #2 with Caltrans in October 2018.
- (3) Continue to update Critical Path Method (CPM) design schedule.
- (4) Continue to update design alternatives and alternative analysis matrix.

Issues:

None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$3,550,000	92%	\$885,954	25%	\$3,550,000	92%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City	\$300,000	8%	\$33,729	11%	\$300,000	8%
Total	\$3,850,000	100%	\$919,683	24%	\$3,850,000	100%

Issues:

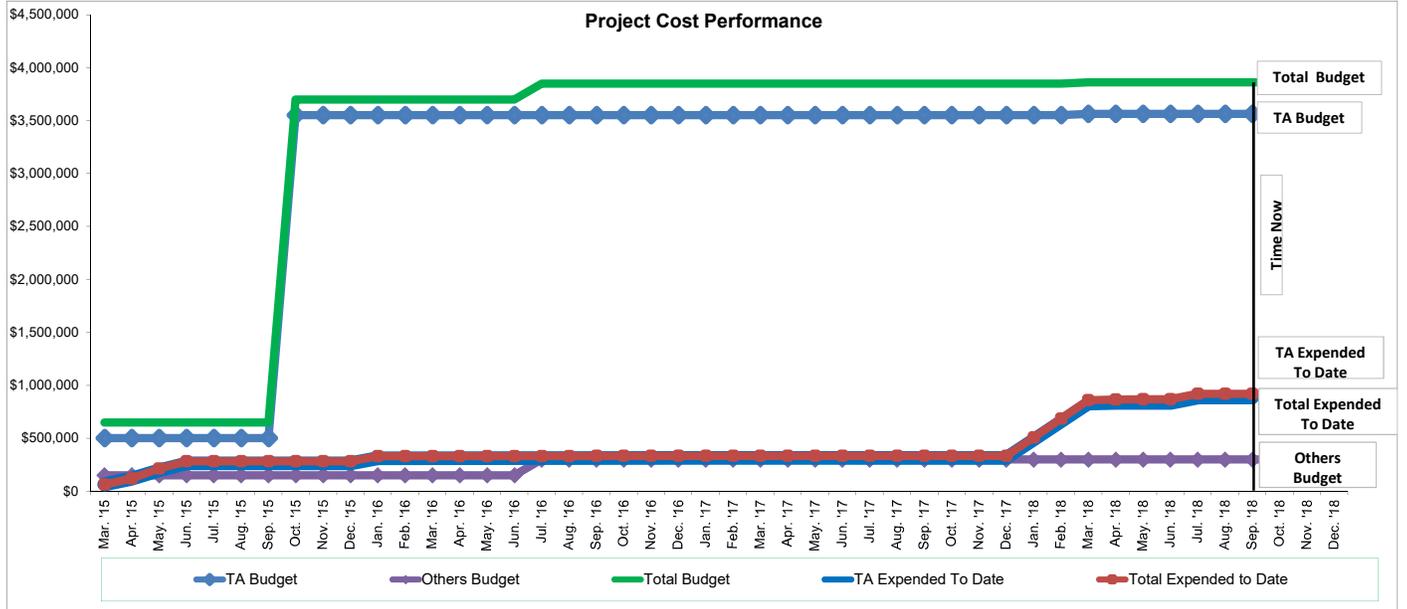
None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$3,550,000	\$885,954	\$2,664,046	\$3,550,000	\$0
Others	\$300,000	\$33,729	\$266,271	\$300,000	\$0
Total Project	\$3,850,000	\$919,683	\$2,930,317	\$3,850,000	\$0

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



Issues: None

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

TA Role: Funding Agency

Sponsor: City of San Mateo

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.

Project Status Summary:

Caltrans completed 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. Caltrans accepted the construction contract work on August 2, 2018 and the project is now completed.

Issues: None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (09/18)		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	08/31/18	04/17/17	08/31/18

Progress This Quarter: (1) Obtained final acceptance of the project by Caltrans Maintenance Department.
(2) Continued to prepare project closeout.

Future Activities: (1) Begin scoping for subsequent highway planting contract.

Issues: None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$18,400,000	69%	\$17,131,994	93%	\$18,400,000	69%
Others						
Federal	\$1,980,000	7%	\$1,980,000	100%	\$1,980,000	7%
State	\$5,050,000	19%	\$4,899,198	97%	\$5,050,000	19%
City	\$1,181,535	4%	\$1,166,751	99%	\$1,181,535	4%
Total	\$26,611,535	100%	\$25,177,943	95%	\$26,611,535	100%

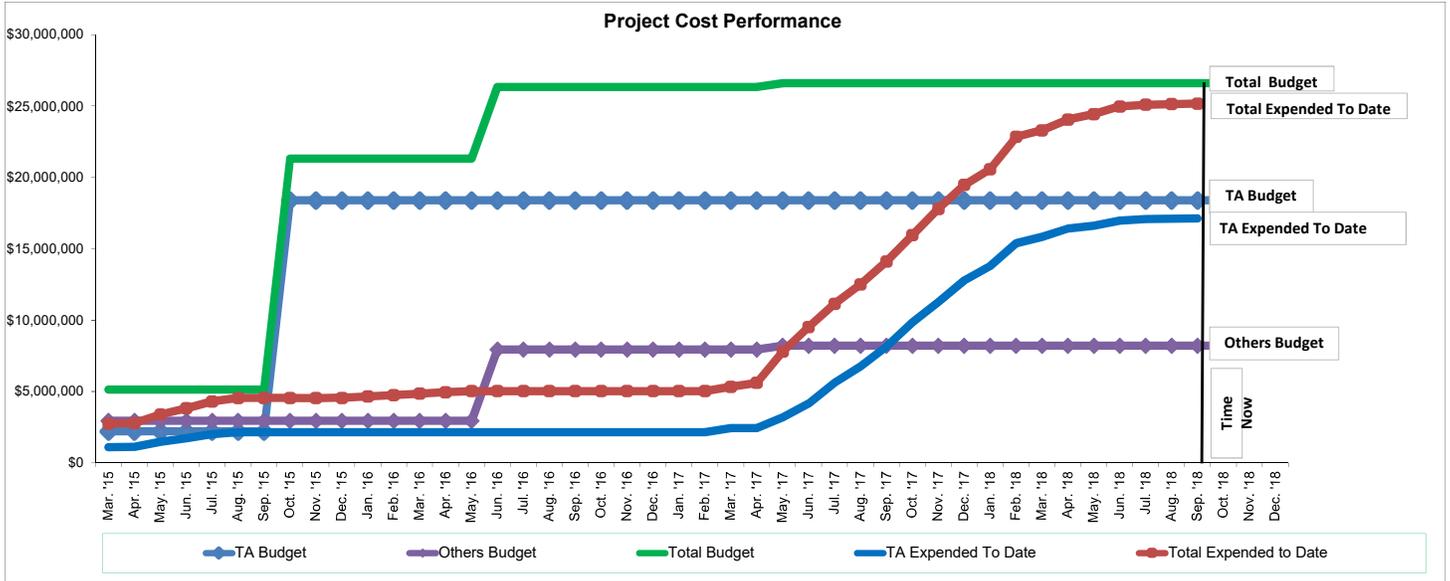
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$18,400,000	\$17,131,994	\$1,268,006	\$18,400,000	\$0
Others	\$8,211,535	\$8,045,949	\$165,586	\$8,211,535	\$0
Total Project	\$26,611,535	\$25,177,943	\$1,433,592	\$26,611,535	\$0

Note: Budget is for PA&ED, PS&E, right-of-way and construction phases.



Issues: None

100302 - U.S. 101 Managed Lanes North Project

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

Scope:  This project will provide Managed Lanes on US 101 and I 280 from the terminus of US 101 Managed Lanes project in San Mateo County near the I-380 interchange into downtown San Francisco at the terminus of I 280 at 5th Street/ King Street. This Project will complete managed lanes gap along US 101 in San Mateo County. The Project Initiation Document (PID) will refine the alternatives for managed lanes based on inputs from the San Francisco Freeway Corridor Management Study Phase 2 in the San Francisco County.

Project Status Summary: In October 2015, TA Board programmed and allocated \$8,000,000 for the environmental phase of the US 101 Auxiliary Lanes Project. Based on the environmental studies conducted and growing traffic congestion, it was determined that there is a need to consider the extension of Managed Lanes north of I-380, which was not included in the scope of the approved PID for the Auxiliary Lanes Project. In January 2018, TA Board reallocated \$1,000,000 previously-allocated for the environmental phase of the US 101 Auxiliary Lanes Project (Oyster Point to San Francisco County Line) to this PID scope of work. TA is committed to fund up to \$750,000 or 50% of the costs associated with the PID phase. A Notice-to-proceed was issued for PID scope of work in March 2018. Project is currently in preparation of collecting data and refining alternatives.

Issues: None

Schedule: 

Major Milestones:	Original Baseline		Current Baseline (09/18)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PID (PSR-PDS)	08/01/18	08/31/19	08/01/18	08/31/19	08/01/18	08/31/19

Progress This Quarter:

- (1) Conducted PID Alternatives Assessment Workshop.
- (2) Executed Cooperative Agreement.
- (3) Executed Funding Agreement with San Francisco County Transportation Authority (SFCTA).
- (4) Executed Memorandum of Understanding (MOU) with C/CAG.
- (5) Refined project Purpose and Need with stakeholders.
- (6) Reviewed traffic study and findings.

Future Activities:

- (1) Attend Managed Lanes Tour in Los Angeles conducted by LA Metro.
- (2) Refine project study alternatives based on inputs received from Workshop.

Issues: None

Funding: 

	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$1,000,000	57%	\$3,639	0%	\$1,000,000	100%
Others						
Federal	\$0	0%	\$0	0%		0%
State	\$0	0%	\$0	0%		0%
SFCTA & CMA	\$750,000	43%	\$0	0%		0%
Total	\$1,750,000	100%	\$3,639	0%	\$1,000,000	100%

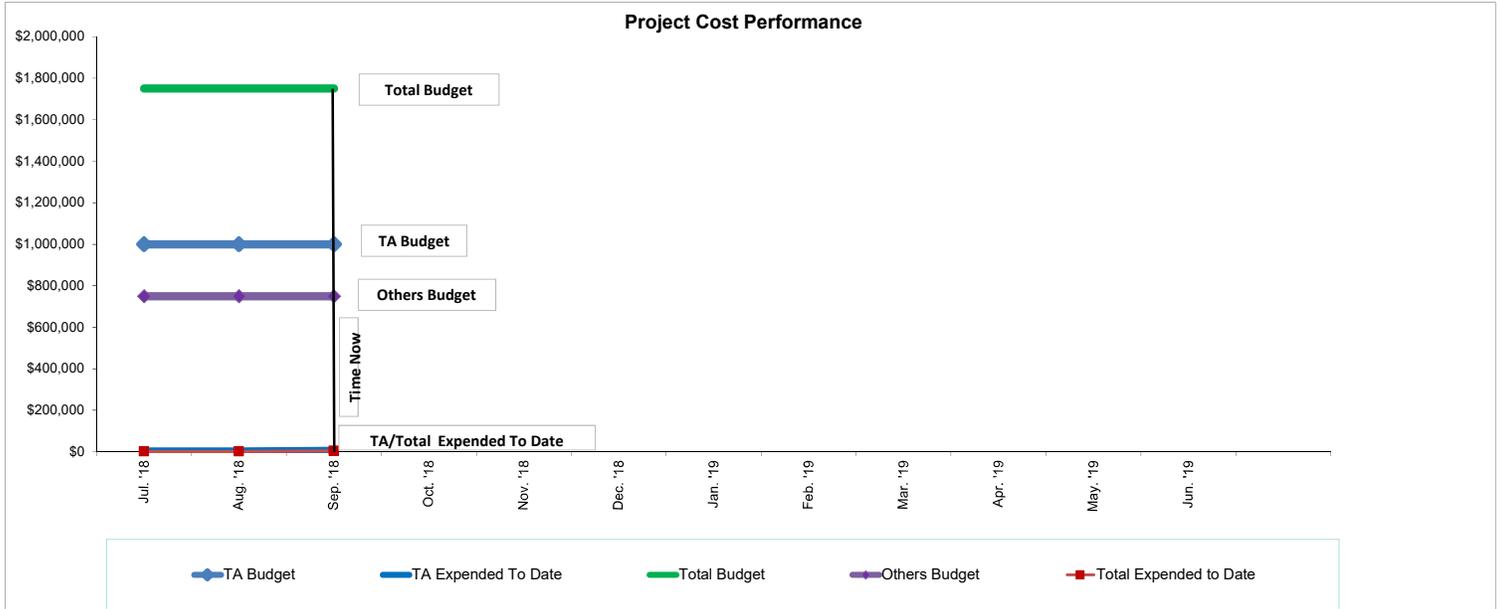
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$1,000,000	\$3,639	\$996,361	\$1,000,000	\$0
Others	\$750,000	\$0	\$0	\$750,000	\$0
Total Project	\$1,750,000	\$3,639	\$996,361	\$1,750,000	\$0

Note: Budget is for PID phase only.



Issues: None

100318 - U.S. 101 / SR 92 INTERCHANGE AREA IMPROVEMENTS PROJECT

TA Role: Implementing and Funding Agency

Sponsor: City of Foster City, City of San Mateo

Scope:



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

Project Status Summary:

The project is currently in coordination with City of Foster City, City of San Mateo, City/County Association of Governments of San Mateo County (C/CAG) and Caltrans in scoping for Project Initiation Document (PID) phase.

Issues: None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (09/18)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PID	06/01/18	06/30/19	10/01/18	08/31/19	10/01/18	08/31/19

Progress This Quarter:

- (1) Established draft Cooperative Agreement with Caltrans for the PID work.
- (2) Finalized Memorandum of Understanding (MOU) with Cities.
- (3) Coordinated with the US 101 Managed Lane project for improvement needs.
- (4) Continued to define scope of work.

Future Activities:

- (1) Finalize and execute Cooperative Agreement.
- (2) Execute MOU with Cities.
- (3) Conduct kick-off meeting with City of Foster City, City of San Mateo and C/CAG.
- (4) Issue Notice-to-proceed to consultant to proceed with technical studies for PID phase.

Issues: None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$630,000	90%	\$6,312	1%	\$630,000	90%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
Cities	\$70,000	10%	\$0	0%	\$70,000	10%
Total	\$700,000	100%	\$6,312	1%	\$700,000	100%

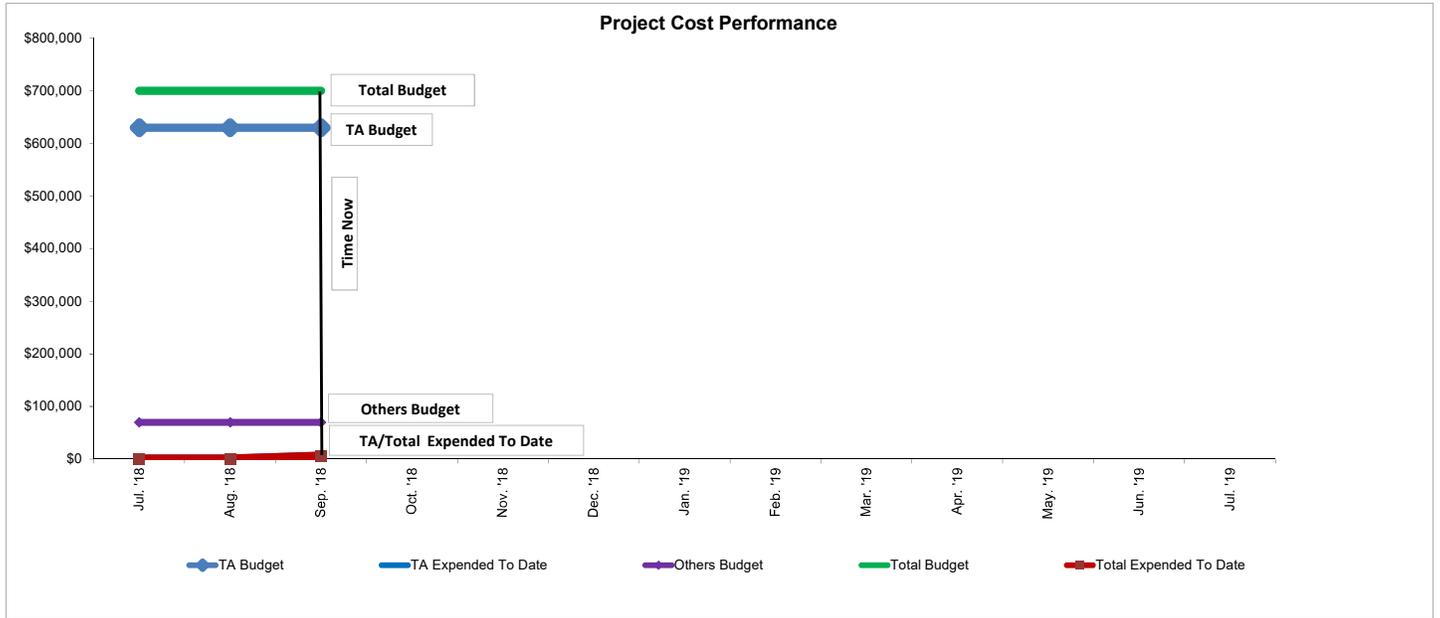
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$630,000	\$6,312	\$623,688	\$630,000	\$0
Others	\$70,000	\$0	\$70,000	\$70,000	\$0
Total Project	\$700,000	\$6,312	\$693,688	\$700,000	\$0

Note: Budget is for PID phase only.



Issues: None

100319 - U.S. 101 / SR 92 DIRECT CONNECTOR PROJECT

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

Scope:



The project will identify the long-term improvements improve traffic congestion and increase mobility at the US 101/ SR 92 interchange. Project will study a high-occupancy vehicle (HOV) direct connectors from westbound SR 92 to northbound and southbound US 101, a branch connector from the existing southbound US 101 to eastbound SR 92 connector, and widening of eastbound SR 92 Bridge over Seal Slough.

Project Status Summary:

The project is currently in coordination with City of Foster City, City of San Mateo, City/County Association of Governments of San Mateo County (C/CAG) and Caltrans in scoping for the project.

Issues:

None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (09/18)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PID	06/01/18	06/30/19	10/01/18	12/31/19	10/01/18	12/31/19

Progress This Quarter:

- (1) Established draft Cooperative Agreement with Caltrans for the PID work.
- (2) Finalized Memorandum of Understanding (MOU) with Cities.
- (3) Coordinated with the US 101 Managed Lane project for improvement needs.
- (4) Continued to define scope of work.

Future Activities:

- (1) Finalize and execute Cooperative Agreement.
- (2) Execute MOU with Cities.
- (3) Conduct kick-off meeting with City of Foster City, City of San Mateo and C/CAG.
- (4) Issue Notice-to-proceed to consultant to proceed with technical studies for PID phase.

Issues:

None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$2,207,000	99%	\$5,718	0%	\$2,207,000	99%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
Cities	\$23,000	1%	\$0	0%	\$23,000	1%
Total	\$2,230,000	100%	\$5,718	0%	\$2,230,000	100%

Issues:

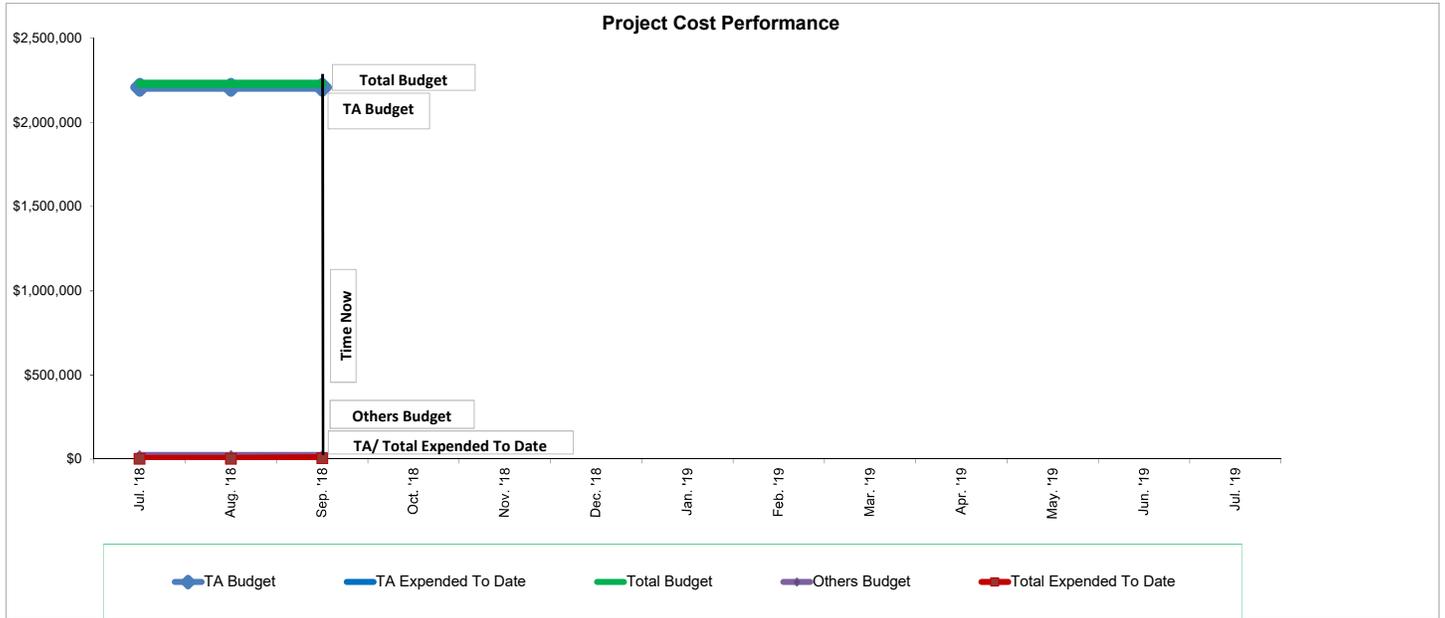
None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$2,207,000	\$5,718	\$2,201,282	\$2,207,000	\$0
Others	\$23,000	\$0	\$23,000	\$23,000	\$0
Total Project	\$2,230,000	\$5,718	\$2,224,282	\$2,230,000	\$0

Note: Budget is for PID phase only.



Issues: None

100320 - BAYFRONT EXPRESSWAY, WILLOW ROAD, AND MARSH ROAD ADAPTIVE SIGNAL TIMING PROJECT

TA Role: Funding Agency

Sponsor: City of Menlo Park

Scope:



This project will install an adaptive traffic signal system on Willow Road between Middlefield Road and Bayfront Expressway, on Marsh Road between Bay Road and Bayfront Expressway, and on Bayfront Expressway between Marsh Road and University Avenue in the City of Menlo Park to improve traffic flow and reduce traffic congestion during the peak commute periods. The project is in planning phase and the scope of work includes gathering of background data, field review, signal timing analysis, and developing adaptive signal parameters and adaptive signal timing plans.

Project Status Summary:

TA Board programmed and allocated \$193,250 for the planning phase in February 2018. The project is preparing traffic data and documentation to develop traffic models to simulate future conditions.

Issues: None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (09/18)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
Planning	05/01/18	12/31/18	05/01/18	12/31/18	05/01/18	12/31/18
Environmental	06/01/18	07/31/18	06/01/18	07/31/18	06/01/18	07/31/18
Construction	12/01/18	08/31/19	12/01/18	08/31/19	12/01/18	08/31/19

Progress This Quarter:

- (1) Collected traffic data including vehicular, pedestrian, and bicycle counts and travel times.
- (2) Collected project information necessary for the traffic signal timing analysis and configuration of the adaptive system.
- (3) Conducted field review at specific intersections.
- (4) Developed traffic models to simulate current conditions along the corridors.
- (5) Prepared existing conditions and memorandum.
- (6) Executed Funding Agreement with the City of Menlo Park.

Future Activities:

- (1) Prepare recommended base timing plans.
- (2) Develop adaptive system configuration for timing signal splits, offsets, cycle lengths, phase sequences, and time-of-day schedules.

Issues: None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$193,250	91%	\$364	0%	\$193,250	91%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City	\$19,250	9%	\$0	0%	\$19,250	9%
Total	\$212,500	100%	\$364	0%	\$212,500	100%

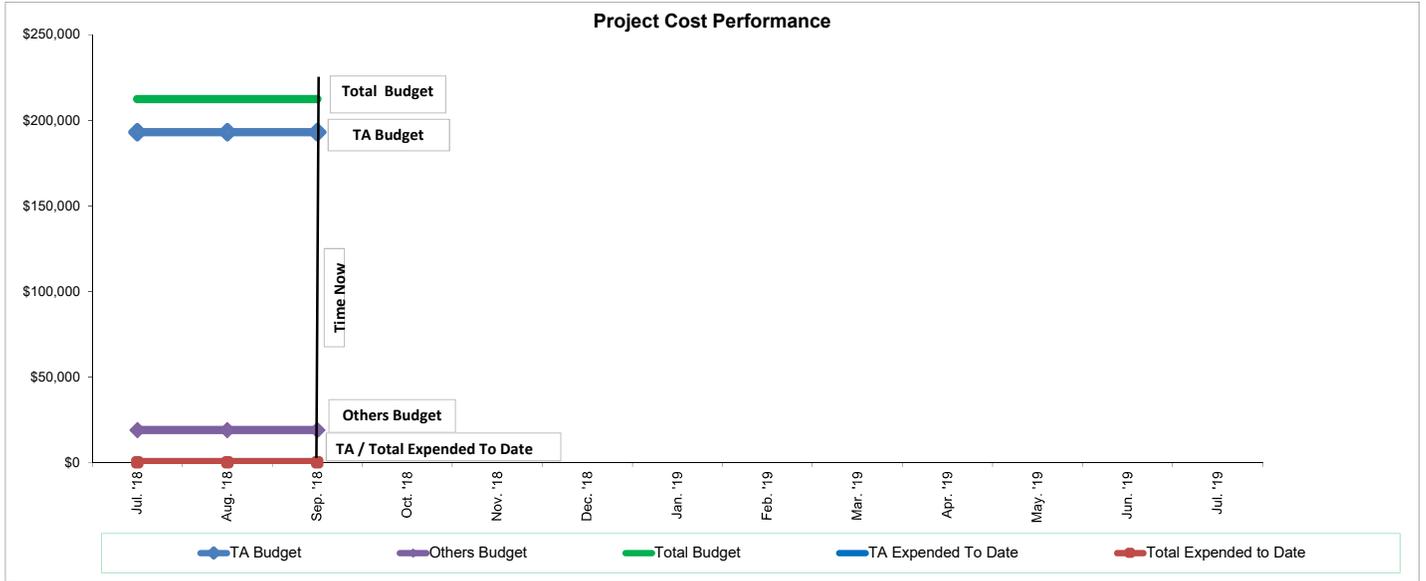
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$193,250	\$364	\$192,886	\$193,250	\$0
Others	\$19,250	\$0	\$19,250	\$19,250	\$0
Total Project	\$212,500	\$364	\$212,136	\$212,500	\$0

Note: Budget is for planning phase only.



Issues: None

100321 - ROUTE 1/ MANOR DRIVE OVERCROSSING PROJECT

TA Role: Funding Agency

Sponsor: City of Pacifica

Scope:



This project proposes to widen the Manor Avenue overcrossing structure above Route 1 to ensure safe right-turn movements of larger vehicles. The Project also proposes to install traffic signal systems at the intersections of Manor Avenue and Palmetto Ave, and Manor Avenue and Oceana Boulevard, and pedestrian and bicycle facility improvements. In addition, the Project proposes to construct an on-ramp for northbound Route 1 at Milagra Drive and Oceana Boulevard, utilizing an existing bus pull-out ramp that is no longer in use. The Project is currently in the planning phase.

Project Status Summary:

City of Pacifica issued Notice-to-proceed to design consultant in August 2018.

Issues:

None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (09/18)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
Planning	07/01/18	09/30/19	07/01/18	09/30/19	07/01/18	09/30/19

Progress

This Quarter:

- (1) Executed Funding Agreement with City of Pacifica.
- (2) Authorized consultant to commence on technical studies.
- (3) Conducted kick-off meeting.

Future

Activities:

- (1) Obtain and review exiting reports, studies, and mapping.
- (2) Begin to develop Purpose and Need statement.
- (3) Conduct alternative study.

Issues:

Additional traffic study would potentially impact the project schedule.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$645,000	90%	\$364	0%	\$645,000	90%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City	\$70,000	10%	\$0	0%	\$70,000	10%
Total	\$715,000	100%	\$364	0%	\$715,000	100%

Issues:

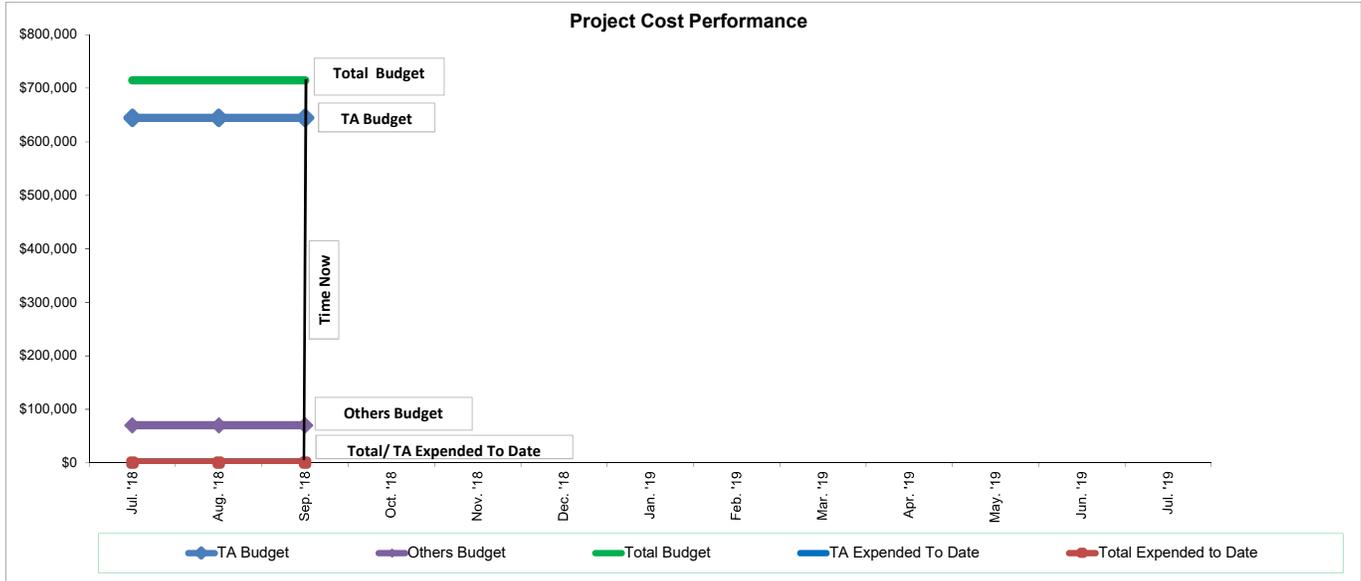
None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$645,000	\$364	\$644,636	\$645,000	\$0
Others	\$70,000	\$0	\$70,000	\$70,000	\$0
Total Project	\$715,000	\$364	\$714,636	\$715,000	\$0

Note: Budget is for planning phase only.



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 Project

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

	SMCTA Budget \$74,000,000	Expended \$39,500,000	Remaining \$34,500,000
<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 phase continued. More specifically, the abutment was completed and center columns at 25th Avenue Bridge. Began mechanically stabilized wall (MSE) at north end of project. Continued installation of new alignment for PG&E gas line. Completed the abutment at 28th Avenue. Began fiber optic relocation and positive train control (PTC) fiber optic relocation. Completed Borel Creek headwall/keyway. Regular coordination meetings between Contractor, City, Caltrain, SMCTA, Utility companies and stakeholders were on-going.</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 prepared for an archeological site investigation. The project team prepared the 15% design submittal. The project team held the first Community Outreach meeting on August 8, 2018 and updated City Council on August 20, 2018.</p>	SMCTA Budget \$4,850,000	Expended \$1,736,799	Remaining \$3,113,201

**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: The project team prepared and conducted the first project community meeting. The project team completed high level assessment of potential traffic impacts related to the closure of Scott Street, finalized design criteria and presented project information at City Council meetings for South San Francisco and San Bruno.</p>	<p>SMCTA Budget \$650,000</p> <p>Expended \$58,537</p> <p>Remaining \$591,463</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: Previously, the City Council selected Alternative A, underpass of Ravenswood Avenue only, as the preferred alternative. City staff began reviewing the draft PSR. Continued outreach to potentially impacted property and business owners. Updated the project web page: www.menlopark.org/ravenswood. City contributions are covering the additional work efforts as Measure A funding is fully expended.</p>	<p>SMCTA Budget \$750,000</p> <p>Expended \$750,000</p> <p>Remaining \$0</p>
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Pedestrian and Bicycle **Program Project**

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	Final design continued at 65% completion.	Mar 2016	\$882,036	\$44,035	\$838,001
Burlingame	California Drive/Bellevue Avenue Bike-Pedestrian Roundabout	Preliminary design/environmental, final design, right-of-way, construction	The City awarded the construction contract to Redgwick Construction. The project was at Stage 3 of 4 phases of construction, which consisted of demolition of existing northbound lanes, construction of new northbound lanes, landscaping areas on California Drive and improvements at the Bellevue Avenue and Lorton Avenue intersection.	Apr 2014	\$1,000,000	\$218,345	\$781,655
Daly City	Enhanced Pedestrian and Bicycle Visibility Project	Final design and construction	The City issued a Notice to Proceed (NTP) on August 7, 2018. Construction began on installing the Class III bike routes in the Westlake Skyline, Crocker and Serramonte neighborhoods.	Mar 2016	\$337,500	\$83,000	\$254,500
Daly City	John Daly Boulevard Streetscape Improvements	Construction	Contractor finished all punch list items. City staff was collaborating with contractor on final costs for extra work performed.	Apr 2014	\$1,000,000	\$1,000,000	\$0
Daly City	Mission Street Streetscape Project	Final design and construction	The project Funding agreement between the Transportation Authority (TA) and City of Daly City was executed on July 27, 2018. The City entered into a survey contract with Tronoff Associates in September 2018.	Mar 2018	\$810,000	\$1,998	\$808,002
Menlo Park	Haven Avenue Streetscape Project	Preliminary design/environmental, final design and construction	City staff continued to coordinate improvements with the developer and identifying funding strategy to address shortfall.	Apr 2014	\$170,000	\$29,278	\$140,722
Menlo Park	Middle Avenue Pedestrian and Bicycle Crossing	Preliminary engineering/environmental	Project team continued stakeholder and consultant coordination.	Mar 2016	\$490,000	\$196,299	\$293,701
Redwood City	Highway 101 Pedestrian and Bicycle Undercrossing	Construction	The City solicited a Request for Proposal (RFP) for construction management services in August 2018. Caltrans approved the encroachment permit on September 26, 2018, which was the final regulatory approval needed prior to advertising the construction contract.	Mar 2016	\$500,000	\$0	\$500,000
Redwood City	Hudson Street Bicycle and Pedestrian Improvements	Preliminary engineering, final design and construction	The second amendment to the original funding agreement was executed on August 22, 2018 for a term extension. Measure A funded phase of work completed. Project construction was underway to finish the additional scope of work.	Jul 2011	\$532,640	\$532,640	\$0
Redwood City	Kennedy Safe Routes to School Project	Construction	The City bid and awarded the construction contract to FBV Vanguard Construction.	Mar 2016	\$500,000	\$0	\$500,000
Redwood City	Safe Routes to Schools	Final design and construction	Construction phase continued with the majority of concrete improvements finalized. Asphalt paving and restoration will be the next phase of construction.	Apr 2014	\$976,780	\$135,430	\$841,350
San Bruno	El Camino Real/Angus Ave Intersection Improvements	Final design and construction	Caltrans approved the encroachment permit. The City was preparing contract documents necessary for bid advertisement.	Apr 2014	\$300,000	\$49,004	\$250,996
San Bruno	Transit Corridor Pedestrian Connection Project	Design and construction	The City awarded the design contract to Bellecci and Associates at it's August 28, 2018 City Council meeting. The design kick-off meeting was also held in August 2018.	Jul 2011	\$350,000	\$0	\$350,000
San Carlos	Pedestrian Safety Improvement Plan for San Carlos Avenue	Construction	The project Funding agreement between the TA and City of San Carlos was executed on September 5, 2018. The City finalized the pre-project planning and advertised an RFP for final design phase.	Mar 2018	\$1,000,000	\$0	\$1,000,000
San Mateo	Hillsdale/101 Bridge Project	Preliminary design/ environmental	Caltrans has approved the final project report. City staff was preparing for final invoicing and project close-out.	Apr 2014	\$875,000	\$853,020	\$21,980
San Mateo	North San Mateo Drive Pedestrian and Bicycle Improvement Project	Construction	Final design was nearing 100% completion with traffic signal and green infrastructure work.	Mar 2016	\$200,000	\$0	\$200,000
San Mateo County	Complete the Gap Trail	Preliminary engineering, environmental and final design	Quarterly report for FY 19 Q1 is pending from Sponsor.	Mar 2016	\$300,000	\$118,260	\$181,741
San Mateo County	Midcoast Multimodal Trail	Preliminary design/ environmental and final design	Measure A funded phase of work completed. The County continued project close-out and final invoicing.	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	Project team held a community meeting on July 2, 2018. Final design was nearing 65% completion, which included incorporating comments from community meeting.	Mar 2016	\$504,000	\$114,420	\$389,580



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.

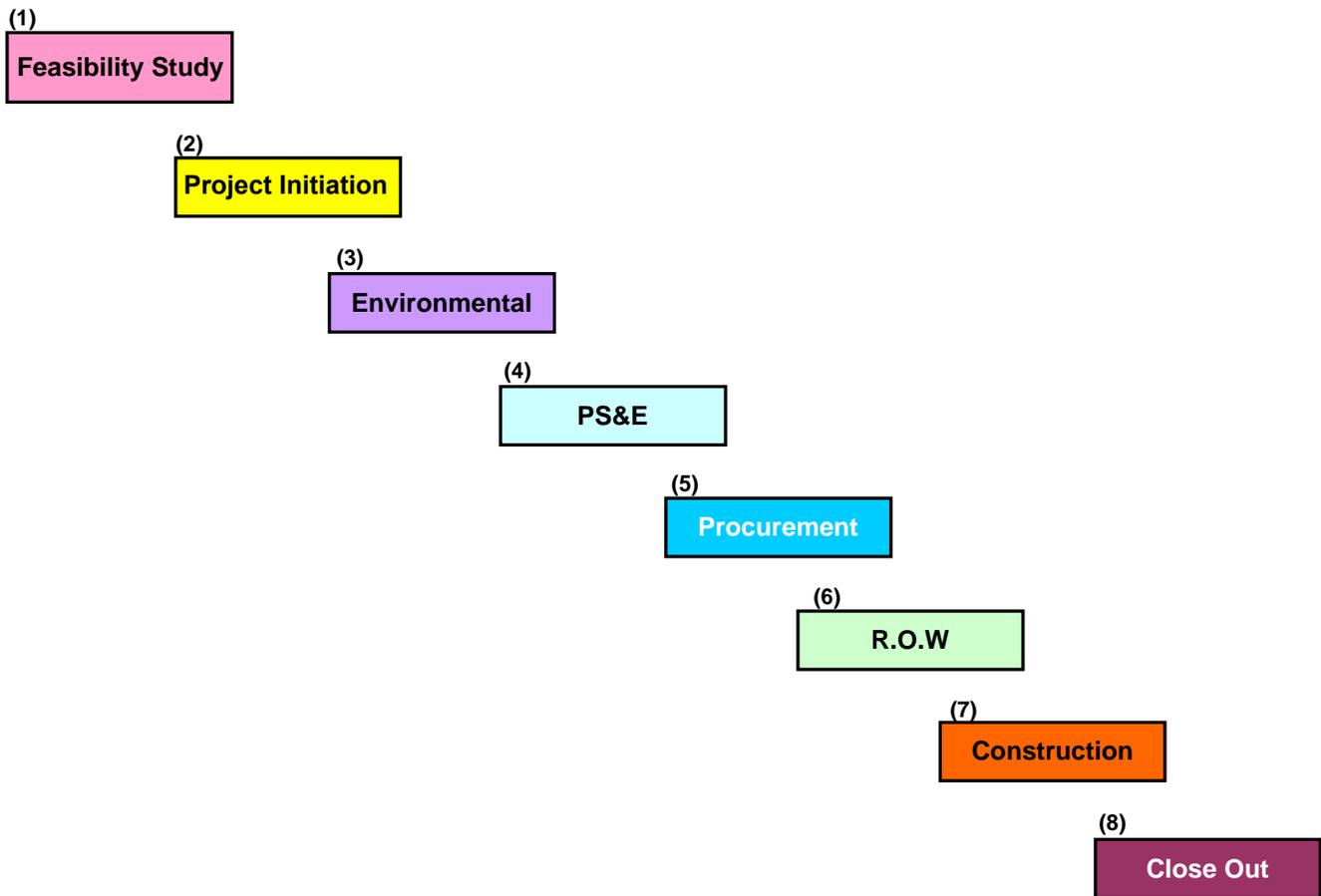
PSR – Project Study Report – A report providing conceptual project information including project scope, environmental assessment, feasibility, scope, costs and schedule.

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.

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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>