



CAPITAL PROJECTS Quarterly Status Report

FY2024 Q4: April 1, 2024 - June 30, 2024



Top-Left: US 101/SR 92 Interchange

Top-Right: Commute.org shuttle and SamTrans bus stop at SSF Ferry Terminal

Bottom-Left: 101/92 Mobility Hub and Smart Corridor Concept Plan Public Outreach meeting on May 15, 2024

Bottom-Right: Caltrain's first electric train arrival celebration on September 24, 2022



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HIGHWAY PROGRAM SUMMARY TABLE

FY 2024 Q4 - Quarterly Status Report - April 1, 2024 - June 30, 2024

Project #	Project Name	Page #	SCHEDULE		BUDGET		FUNDING	
			Previous	Current	Previous	Current	Previous	Current
HIGHWAY PROJECTS								
000621	US 101/Broadway Interchange	5	●	●	●	●	●	●
000622	US 101/Willow Interchange	7	●	●	●	●	●	●
000768	US 101/Woodside Road (SR 84) Interchange	9	●	●	●	●	●	●
000791	US 101/Express Lanes	11	●	●	●	●	●	●
000800	US 101/University Ave Interchange and Pedestrian Overcrossing	14	●	●	●	●	●	●
000801	US 101/Peninsula Ave Interchange	16	●	●	●	●	●	●
000803	Utah Avenue Overcrossing	18	●	●	●	●	●	●
000805	Highway 92/El Camino Real Interchange	20	●	●	●	●	●	●
000823	Highway 1 (SR 1) Safety & Operational Improvements (Main to Kehoe)	22	●	●	●	●	●	●
100302	US 101 Managed Lanes (North of I-380)	24	●	●	●	●	●	●
100318	US 101/SR 92 Interchange Area Improvements	26	●	●	●	●	●	●
100319	US 101/SR 92 Direct Connector	28	●	●	●	●	●	●
100321	Highway 1/Manor Avenue Overcrossing	30	●	●	●	●	●	●
100663	Moss Beach – SR1 Congestion & Safety Improvements	32	●	●	●	●	●	●
100664	Colma – El Camino Real Bicycle and Pedestrian Improvements	34	●	●	●	●	●	●



**HIGHWAY PROJECTS -
PERFORMANCE STATUS DEFINITIONS**

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

Notes:

(1) If more than one event is triggered, the worst performing light will be shown.

(2) Status color is based on the pending milestones (completed milestones are not considered).

PROJECT: US 101/BROADWAY INTERCHANGE

Project ID: 000621

Sponsor: City of Burlingame
Implementing Agency: SMCTA
SMCTA Role: Funding and Implementing Agency
Current Phase: Landscaping Construction and ROW Close-Out (Activity 16)
Future Funded Phases: None

PHASE OVERVIEW:
 Right of Way (ROW) close-out for 101/Broadway Interchange and Construction phase for the interchange landscaping.

STATUS OVERVIEW:

Percent Complete:		51%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

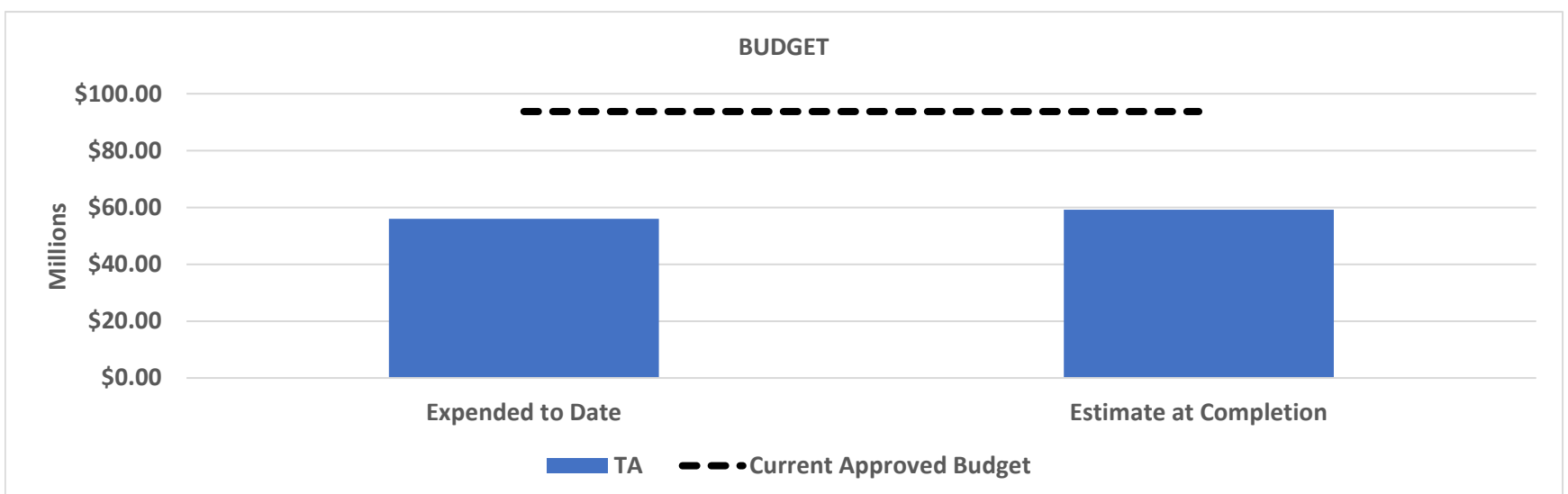
PROJECT DESCRIPTION:

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

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

STATUS SUMMARY:

While construction of the US 101/Broadway interchange project was officially complete in October 2018, the landscaping and ROW close-out were put on hold until the completion of the US 101 Express Lanes project. With the Express Lanes project complete, TA staff re-started work for the completion of the ROW close-out and the final design of the landscaping. The cooperative agreement for construction of the landscaping with Caltrans was executed in October 2023. The final design (PS&E) was completed in January 2024. Caltrans approved the PS&E in March 2024. The encroachment permit with Caltrans for the construction phase was obtained on May 29, 2024. Construction is expected to begin in spring 2025 and be completed by fall 2025. A three-year plant establishment period is required after that.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$59,187,000	55,996,806.04	\$3,190,194	95%	\$59,187,000	\$0
Others (Federal, State, City)	\$34,551,000	\$34,551,000	\$0	100%	\$34,551,000	\$0
Total Project	\$93,738,000	\$90,547,806	\$3,190,194	97%	\$93,738,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Construction	05/06/19	06/30/20	05/01/25	10/30/28	03/04/25	10/30/28

PROGRESS THIS QUARTER:

1. Completed the Work Directive Proposal Request (WDPR) for Design Support During Construction.
2. Prepared Encroachment Permit (EP) documentation, submitted to Caltrans, and received approved EP.
3. Revised, signed, and submitted Storm Water Data Report.
4. Worked on a WDPR for a resident engineer.
5. Updated construction schedule.
6. Updated landscape cost estimate.
7. Received comments on the Right of Way Record Maps and Record of Survey, submitted for final review.

FUTURE ACTIVITIES:

1. Issue Work Directive for DSDC.
2. Complete the WDPR for the resident engineer during construction phase.
3. PG&E and Caltrans to sign the updated Joint Use Agreement (JUA) and record the document.
4. Incorporate JUA recordation info and submit the Right of Way Map to Caltrans and the Record of Survey to the County.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Cooperative Agreement	12/31/10	N/A	12/31/13	Establishes TA as sponsor and implementing agency for PA&ED. Board Resolution No. 2010
MOU (TA, Burlingame)	06/16/20	06/30/21	12/31/20	Preparation/completion of the PS&E of the Project landscaping
RESO Funding (LND CON)	6/1/2023	N/A	N/A	Board Resolution No. 2023-9
Cooperative Agreement No. 04-	10/18/2023	N/A	N/A	Establishes TA as the sponsor and implementing agency for
MOU (TA/Burlingame)	05/30/24	04/30/29	10/31/28	Construction for Project landscaping

PROJECT: US 101/WILLOW INTERCHANGE

Project ID: 000622

Sponsor: City of Menlo Park
Implementing Agency: City of Menlo Park
SMCTA Role: Funding Agency
Current Phase: Landscaping PS&E (Activity 16)
Future Funded Phases: Landscaping CON (Activity 16)

PHASE OVERVIEW:
 Design and construction of US 101/ Willow Road interchange landscaping

STATUS OVERVIEW:

Percent Complete:		40%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

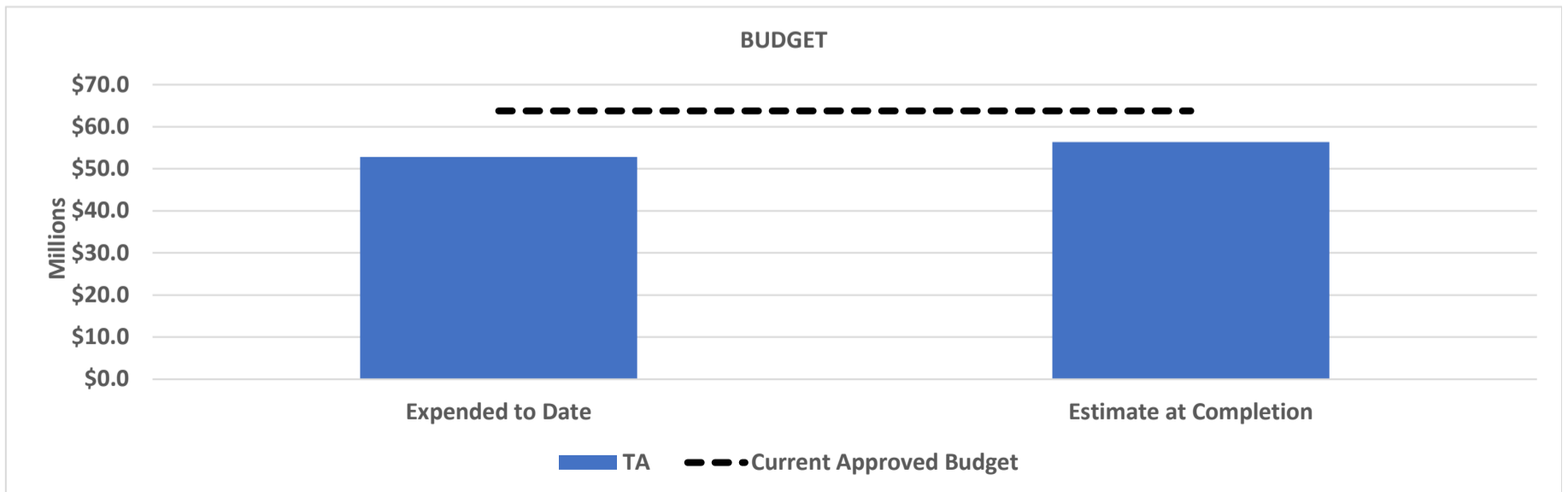
PROJECT DESCRIPTION:

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

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

STATUS SUMMARY:

Construction of the interchange improvements was completed in 2019, and the highway landscaping was subsequently put on hold due to the construction of the US 101 Express Lanes. Through summer 2023, the City led conceptual design efforts for project landscaping, including gathering community and stakeholder feedback. The City, TA, and Caltrans are now under agreement to finalize the design and construct the project landscaping. The TA will serve as the implementing agency for landscaping construction. Landscaping construction cooperative agreement with Caltrans signed in September 2023. The project is in final design of the interchange landscaping.



CURRENT PHASE BUDGET:

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

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PS&E (Landscaping)	10/01/23	03/30/25	10/01/23	03/30/25	10/01/23	03/30/25
Construction (Landscaping)	06/24/25	06/30/29	06/24/25	06/30/29	06/24/25	06/30/29

PROGRESS THIS QUARTER:

1. Revised 90% PS&E was submitted for Caltrans review and comments.

FUTURE ACTIVITIES:

1. City to complete the final PS&E and obtain Caltrans encroachment permit.
2. Caltrans to review and issue encroachment permit.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
MOU - City/TA	10/10/23	04/06/29	10/08/28	Establishes City as the implementing agency for landscaping PS&E; and TA as the implementing agency for landscaping construction
Cooperative Agreement 04-2938 - Caltrans/City/TA	09/25/23	N/A	N/A	Establishes Caltrans as the oversight agency for landscaping activities

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

Project ID: 000768

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

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

STATUS OVERVIEW:

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

PROJECT DESCRIPTION:

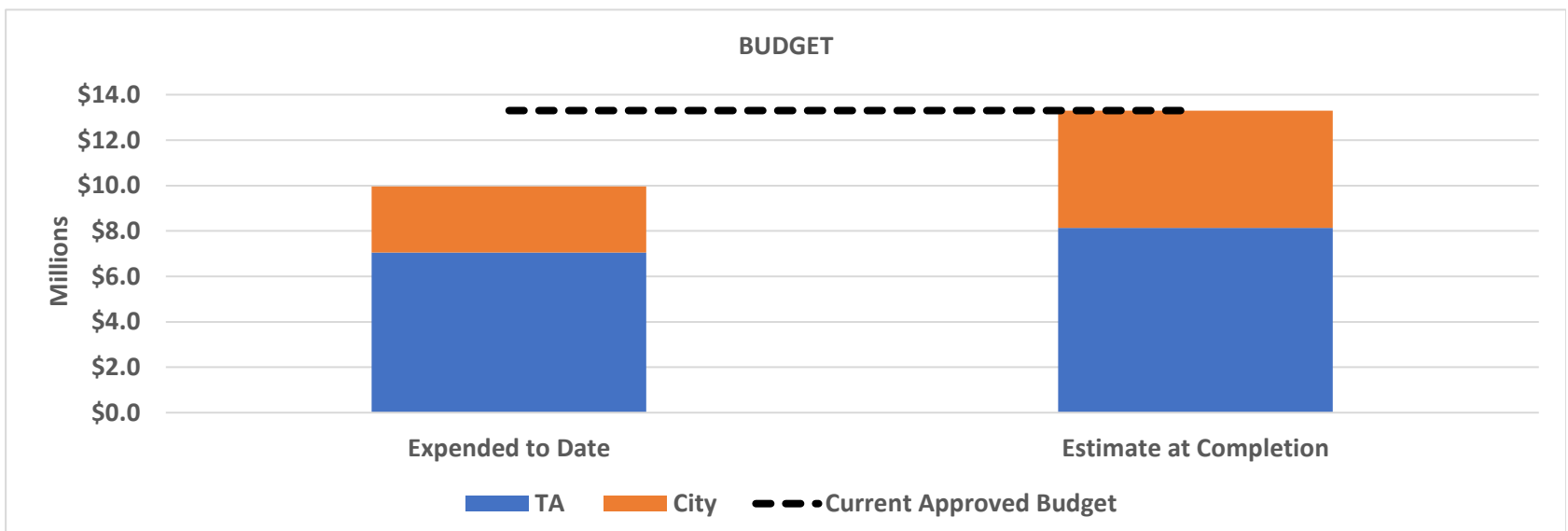
The project is for the Plans, Estimates and Specifications (PS&E) and ROW Support phase for the reconstruction of the US 101 Woodside Interchange. Modifications include replacing all existing ramps, widening Woodside Road to six lanes (three in each direction plus turn lanes), lowering Woodside Road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

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

STATUS SUMMARY:

Caltrans approved the Project Approval and Environmental Document (PAED) in December 2016. The project is currently in the PS&E and Right-of-Way support phase. The City paused design activities at the completion of the 95% design task while securing funding for the construction phase. The City completed its review of ROW acquisition requirements in February 2023, and the City Council accepted and approved the process and commencement of the ROW acquisition and has restarted final design.

In this period, the project team focused on engaging federal delegation advocacy to support federal grant applications and continued stakeholder engagement (including advocacy for project support and funds from MTC). The Project Charter between the City, TA and Caltrans was executed and the team scheduled the first Executive Steering Committee meeting. MTC demonstrated its support to the project by apportioning \$48M of RM3 funds to the Project and the funding plan was updated accordingly.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$8,140,000	\$7,049,630	\$1,090,370	87%	\$8,140,000	\$0
City	\$5,160,000	\$2,910,472	\$2,249,528	56%	\$5,160,000	\$0
Total Project	\$13,300,000	\$9,960,102	\$3,339,898	75%	\$13,300,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PS&E (95%)	08/01/17	05/01/20	04/01/23	12/31/25	04/01/23	03/31/25
PS&E (100%)	08/01/17	05/01/20	04/01/23	12/31/25	04/01/23	12/31/25
ROW Support	08/01/17	05/01/20	08/01/17	12/31/25	04/01/23	12/31/25

PROGRESS THIS QUARTER:

1. The City finalized the contract amendment with design consultant AECOM to progress the final designs.
2. The project team conducted a Risk Assessment workshop and continued the development of summary project schedule.
3. The project team submitted grant applications for the Safe Streets and Roads for All (SS4A) with a funding request of \$25 million and INFRA 2024 for \$105 million.
4. The project team updated the funding plan to reflect the new allocation of \$48 million from RM3 program.
5. The project team completed and submitted right of way documents to the TA in support of allocation request for ROW capital.
6. Addressed initial feedback from UPRR and submitted a revised package. Participated in UPRR diagnostic plan review and site visit.
7. Updated Project website to ensure grant evaluators have access to the most accurate and up-to-date information.
8. Worked with the ROW agent, AR/WS, to address various issues with parcels, confirm mapping, and prepare materials for funding agreement to the TA.

FUTURE ACTIVITIES:

1. Review and revise current cost estimates prior to submittal of state funding applications.
2. Meet with utility providers as needed.
3. Conduct stakeholder outreach (e.g., school, medical care facilities, the Port).
4. Finalize minutes from UPRR diagnostic site visit.
5. Respond to UPRR inquiries and comments.
6. Amend MOU with SMCTA to include the ROW Capital allocation.
7. Determine which technical studies require updates to meet current standards.
8. Make offers on parcels.

KEY ISSUES:

1. Because UPRR approval is on the critical path, it is essential to come to an agreement with UPRR on the design of the at-grade crossings and 101 ramp structures. The City is actively engaging UPRR to advance their review and approval.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Cooperative Agreement No. 04-2614	10/11/17	N/A	N/A	Agreement establishes Redwood City as sponsor and implementing agency for PS&E, ROW Support, and ROW Capital
FA - City/TA	08/01/17	12/31/20	09/30/20	Board Resolution 2015-19 dated October 1, 2015
Amendment 1	12/06/19	06/30/21	12/31/20	Schedule extension due to Project Management changes
Amendment 2	02/11/21	06/30/22	12/31/21	Schedule extension for ROW Support
Amendment 3	02/14/23	12/31/23	09/30/23	Schedule extension and funds added by Sponsor
Amendment 4	05/17/24	06/30/26	12/31/25	Schedule extension and funds added by Sponsor

PROJECT: US 101 EXPRESS LANES

Project ID: 000791

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

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

STATUS OVERVIEW:

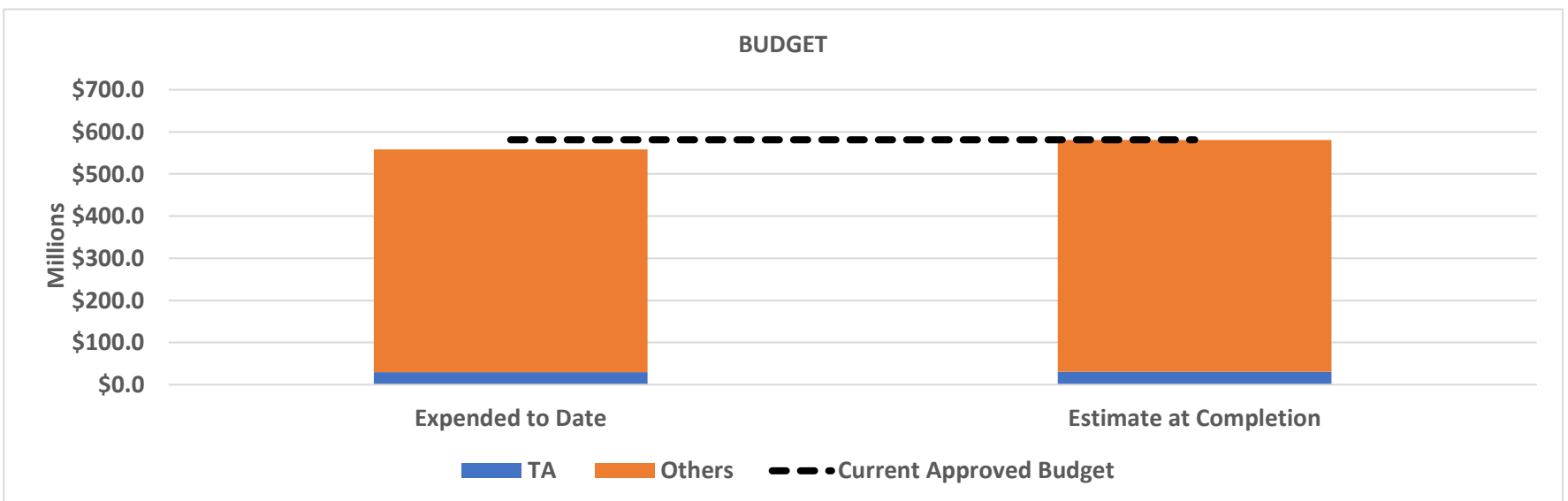
Percent Complete:			99%
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

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

STATUS SUMMARY:

The design and construction of the project were broken down into northern and southern segments. Construction of the southern segment began in March 2019 and in March 2020 for the northern segment. Both the southern and northern segments are now complete and operational. Closeout of the construction contract, including completion of the as-built drawings, continues and project landscaping is underway.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion (EAC)	Variance at Completion	% Expended of EAC
TA	\$30,500,000	\$29,942,435	\$557,565	\$30,500,000	\$0	98%
Regional	\$95,000,000	\$82,150,571	\$12,849,429	\$95,000,000	\$0	86%
Loan/Future Toll	\$86,500,000	\$85,039,337	\$1,460,663	\$86,500,000	\$0	98%
Federal	\$9,500,000	\$9,500,000	\$0	\$9,500,000	\$0	100%
State	\$306,670,000	\$298,410,626	\$8,259,374	\$306,670,000	\$0	97%
Private	\$53,000,000	\$53,000,000	\$0	\$53,000,000	\$0	100%
Total Project	\$581,170,000	\$558,042,969	\$23,127,031	\$581,170,000	\$0	96%

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. Continued closeout of punch list items including transfer of filing records and finalization of as-builts for the construction of the northern and southern segments.

Project Landscaping:

1. Roadside clearing and installation of irrigation supply lines, valves, sprinkler assemblies, and irrigation controllers at Embarcadero, Oregon Expressway, Whipple, University, Marsh, and Ralston/2nd Street and are ready for their water meter connections.

FUTURE ACTIVITIES:

1. Complete closeout activities.

Landscape Phase

1. Roadside clearing and irrigation installation at Ralston Ave, Oxford Court, Pebblewood Way, and Hillsdale Blvd.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Funding Agreement - Facebook/TA	03/20/19	03/19/22	03/19/22	Establishes Facebook as a funding partner for the Construction phase per TA Resolution No. 2018-16 dated 08/02/18
Cooperative Agreement 04-2733 - Caltrans/CCAG/TA	06/06/19	N/A	N/A	Establishes Caltrans as the implementing agency for Construction of the South Segment
Cooperative Agreement 15777303.4 - SMCELJPA/CCAG/TA/BAIFA	06/26/19	N/A	N/A	Establishes BAIFA as responsible for the toll system design
Cooperative Agreement 04-2726 - Caltrans/CCAG/TA	11/12/19	N/A	N/A	Establishes Caltrans as the implementing agency for Construction of the North Segment
Funding Agreement - BAIFA/TA	11/20/19	N/A	N/A	Establishes BAIFA as a funding partner for Civil Project expenses
Cooperative Agreement 04-2767 - Caltrans/CCAG/TA	07/16/20	N/A	N/A	Establishes Caltrans as the implementing agency for the PS&E, ROW, and Construction phases for system integration work
Cooperative Agreement 04-2767 - Amendment 1	07/16/20	N/A	N/A	Adjustment of Construction Support and Construction Capital funding
Cooperative Agreement 04-2726 Amendment 1	11/02/21	N/A	N/A	Adjustment of Construction Support and ROW Support funding
Cooperative Agreement 15777303.4 Amendment 2	01/31/23	N/A	N/A	Adjustment of funding commitments for the toll system
Cooperative Agreement 04-2876	03/03/23	N/A	N/A	Establishes Caltrans as the implementing agency for landscaping

PROJECT: US 101/UNIVERSITY AVE INTERCHANGE

Project ID: 000800

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

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

STATUS OVERVIEW:

Percent Complete:		42%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

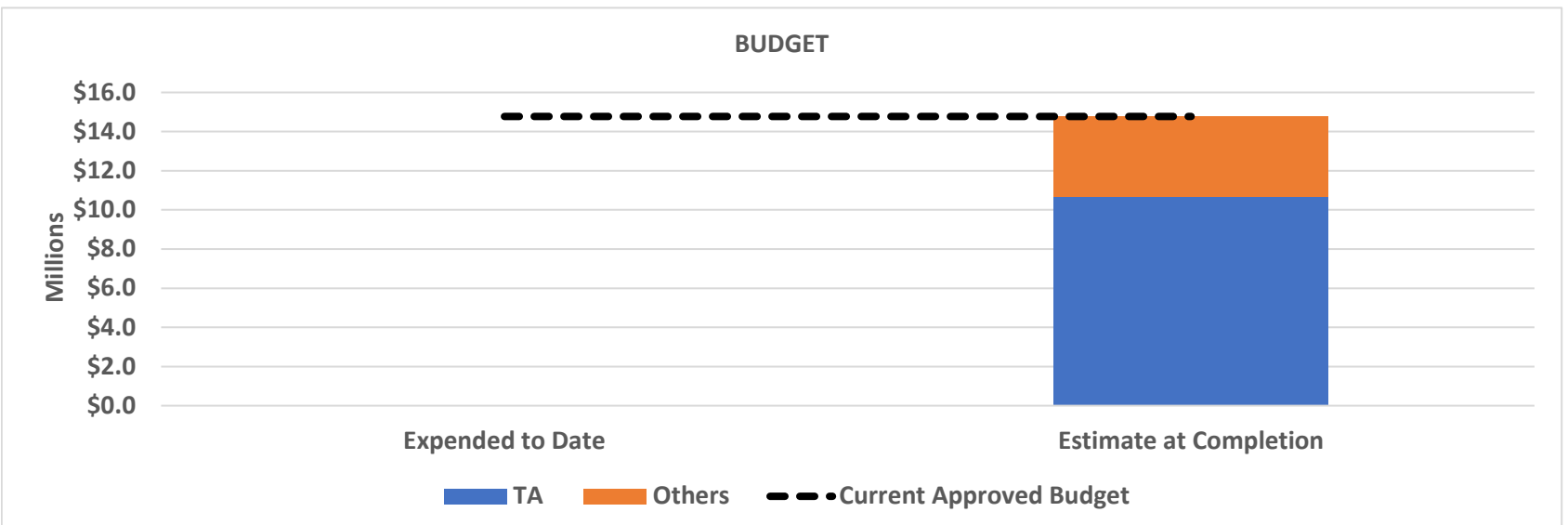
PROJECT DESCRIPTION:

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

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

STATUS SUMMARY:

Construction activities began in July 2023. The construction contractor installed the temporary supports for the concrete bridge deck and is currently working on the bridge abutment foundations and bridge columns, as well as intersection improvements for: University Avenue & Donohoe Street and University Avenue & Woodland Avenue. These improvements will include rapid flashing beacons at enhanced crosswalks, and a landscape-buffered Class I bikeway to ensure seamless connectivity to the new overcrossing.



CURRENT PHASE BUDGET:

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

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. Completed falsework construction over US 101.
2. Continued construction on bridge columns and bridge abutment foundations.
3. Began intersection improvements at University Ave/Donohoe St and University Ave/Woodland Ave.

FUTURE ACTIVITIES:

1. Begin construction of bikeway near University Ave/Donohoe St.
2. Begin bridge fine grading, concrete placement of soffit and stem walls.

KEY ISSUES:

None.

AGREEMENT HISTORY:

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

PROJECT: US 101/PENINSULA AVE INTERCHANGE

Project ID: 000801

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

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

STATUS OVERVIEW:

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

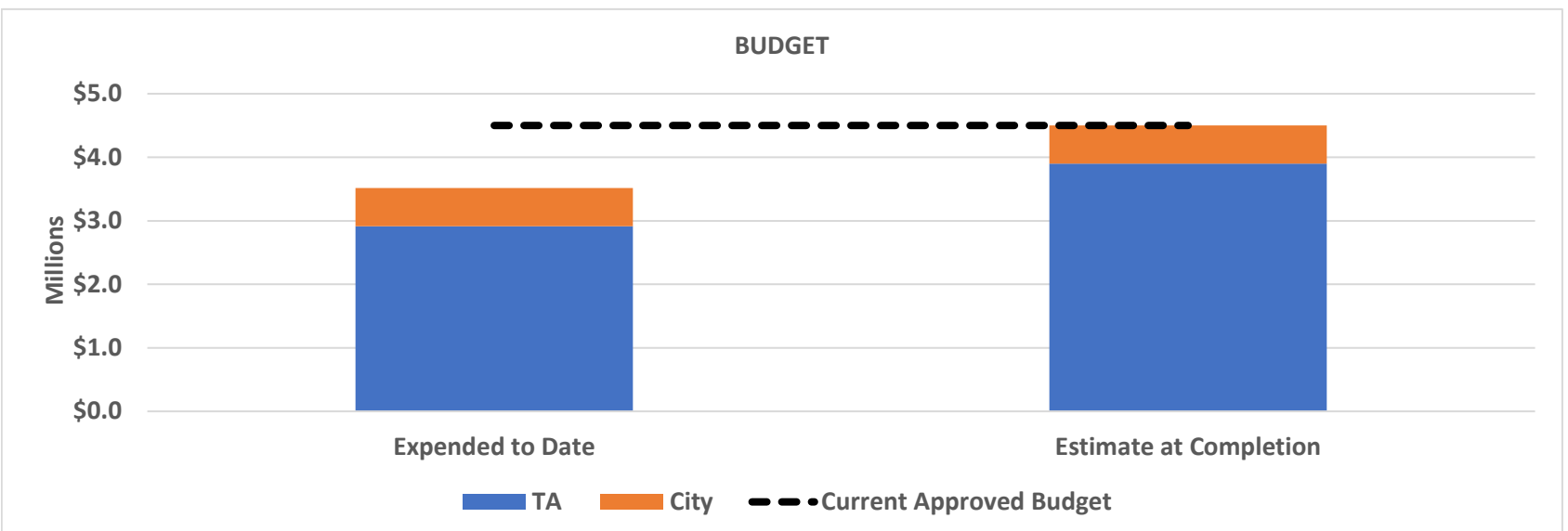
PROJECT DESCRIPTION:

Project Approval and Environmental Document (PAED) to relocate the US 101 southbound on- and off-ramps from Poplar Avenue to Peninsula Avenue which will eliminate a button-hook partial interchange with existing safety issues and create a single, regional-serving, full-access interchange at Peninsula Avenue and Airport Boulevard. The Project will provide enhanced bicycle and pedestrian improvements on Peninsula Avenue from Humboldt Street to Bayshore Boulevard.

STATUS SUMMARY:

While two alternatives are being studied through the current Project Approval and Environmental Document (PAED) phase, significant right-of-way impacts have been identified. One design alternative requires acquiring over 26 small business properties and a 76-unit affordable multi-family housing development. The second option has slightly less property impacts and requires acquiring 21 small business properties. While the second alternative could preserve the 76-unit housing development, it would severely impact the housing’s parking, lobby, and common areas. Under either alternative, there are also partial impacts to seven other multifamily housing units in the immediate area. Depending on the design option selected, the right-of-way acquisition costs for the project are estimated to be between \$96 million and \$150 million with the total project costs estimated to be between \$168 million and \$226 million.

Given these significant impacts, the City of San Mateo conducted an alternatives development workshop in March to see if there are any other feasible designs that could reduce the right-of-way needs while achieving the project goals. The workshop did not identify any new alternatives to limit the property impacts. The City also considered relocation options for the affected affordable housing units but determined it would not be feasible. The City plans to present these findings to their city council and seek direction in August 2024.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$3,900,000	\$2,915,193	\$984,807	75%	\$3,900,000	\$0
City	\$600,000	\$600,000	\$0	100%	\$600,000	\$0
Total Project	\$4,500,000	\$3,515,193	\$984,807	78%	\$4,500,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PAED	06/01/16	07/31/22	06/01/16	07/31/22	06/01/16	12/31/24

PROGRESS THIS QUARTER:

1. The City is preparing an update for the City Council and developing recommendations to consider.

FUTURE ACTIVITIES:

1. The City plans to present the findings from the workshop to their city council on August 19, 2024 and to seek direction for the project.

KEY ISSUES:

1. The ROW costs are excessive and there is no viable funding plan for the project.

AGREEMENT HISTORY:

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

PROJECT: Utah Avenue Overcrossing

Project ID: 000803

Sponsor: City of South San Francisco
Implementing Agency: City of South San Francisco
SMCTA Role: Funding Agency
Current Phase: PS&E (Activity 13)
Future Funded Phases: None

PHASE OVERVIEW:
 Plans, Estimates and Specifications (PS&E) and Right-of-Way (ROW) of the Utah Avenue Extension.

STATUS OVERVIEW:

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

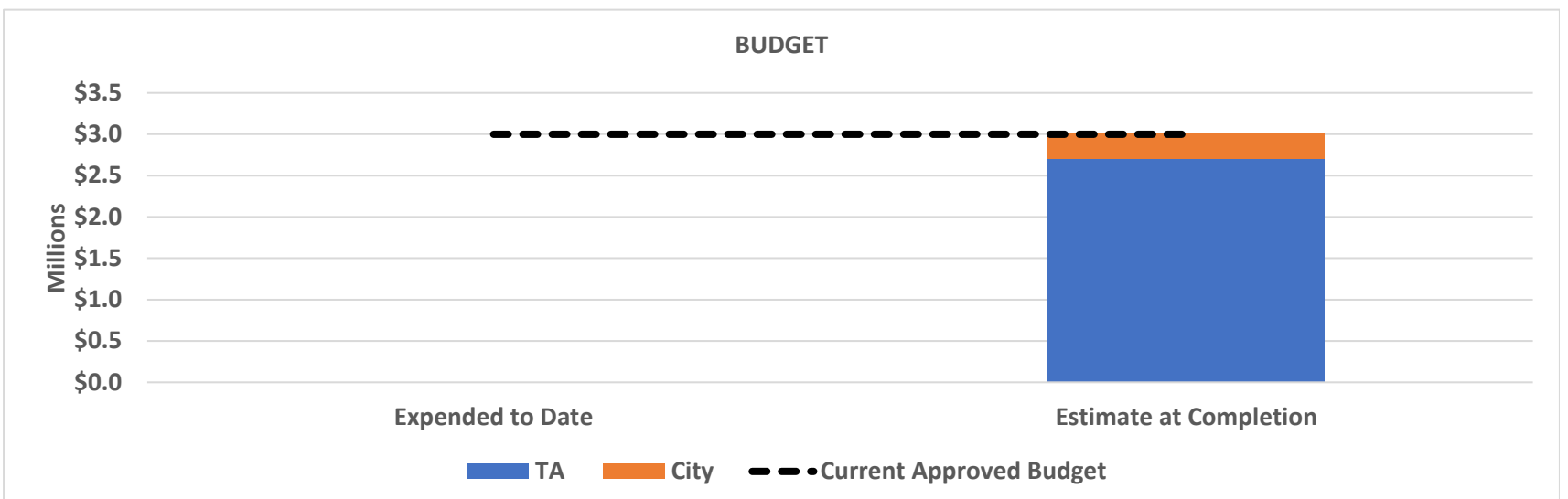
PROJECT DESCRIPTION:

The scope of the project is to provide the design for the construction of a new US 101 overcrossing that will extend from the Utah Avenue/South Airport Boulevard intersection to San Mateo Avenue. The intersections at South Airport Boulevard/Utah Avenue and San Mateo Avenue/Utah Avenue would also be reconstructed to include turn lanes and connect to the new overcrossing. The Airport Boulevard/Produce Avenue/San Mateo Avenue intersection would be modified or reconstructed.

The purpose of the project is to provide an additional local east-west connection across US 101 that benefits all modes of transportation in the project area; and accommodate future planned growth in the City of South San Francisco and in the project vicinity.

STATUS SUMMARY:

The PA&ED phase was completed in February 2023. Since then, the project has received federal, state, and TA funding. The city council awarded the contract for the PS&E phase to AECOM consultants. The project team is coordinating with adjacent developers to develop the conceptual plan that will allow the 35% PS&E to begin.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$2,700,000	\$0	\$2,700,000	0%	\$2,700,000	\$0
City	\$300,000	\$0	\$300,000	0%	\$300,000	\$0
Total Project	\$3,000,000	\$0	\$3,000,000	0%	\$3,000,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PS&E	5/27/2024	5/27/2026	5/27/2024	5/27/2026	5/27/2024	5/27/2026

PROGRESS THIS QUARTER:

1. Working on final concept designs.
2. Working on the draft Prioritization Memorandum based on the final conceptual design.

FUTURE ACTIVITIES:

1. Finalize concept designs.
2. Finalize Prioritization Memo.
3. Work on the engineer's cost estimate.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Funding Agreement	5/30/2024	6/30/2026	12/31/2025	Board Resolution 2023-26 dated 12/7/2023

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

Project ID: 000805

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

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

STATUS OVERVIEW:

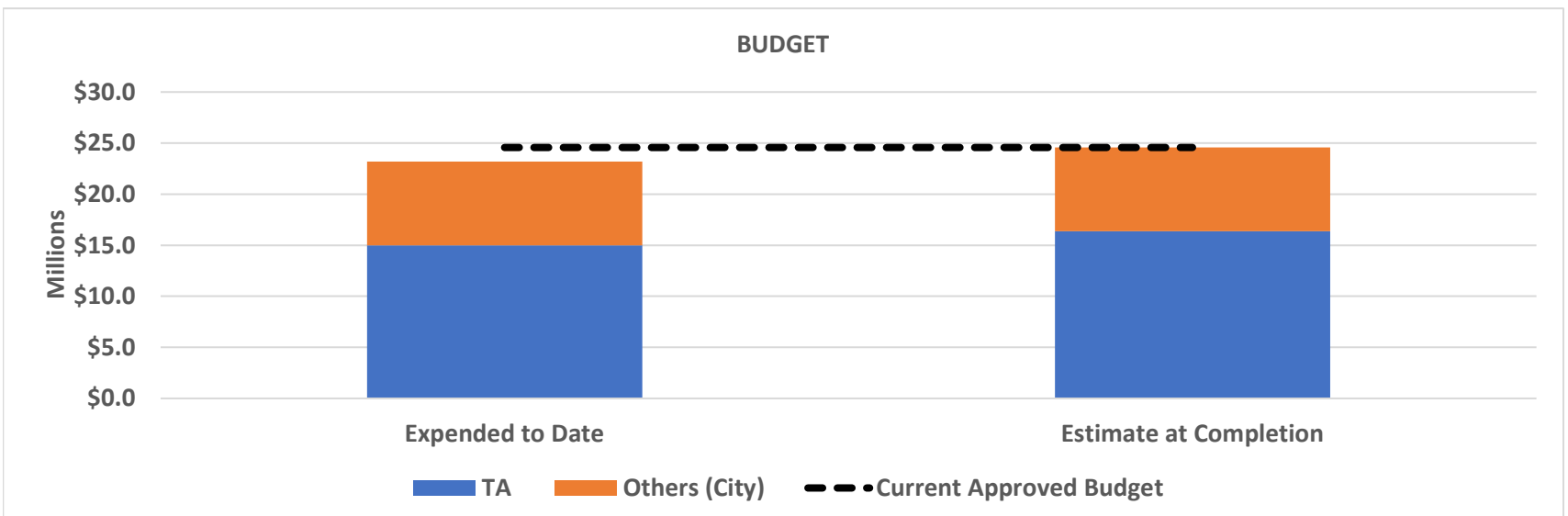
Percent Complete:		51%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

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

STATUS SUMMARY:

Caltrans Headquarters approved the Project Approval and Environmental Document and Plans, Specifications & Estimates (PS&E). Right of Way Certification was received on May 9, 2016. On June 28, 2016, the TA entered into a Cooperative Agreement with Caltrans and the City of San Mateo for the Construction phase of the project. Bids were opened on December 6, 2016. The Construction contract was awarded in January 2017 and Caltrans accepted the construction contract work on August 2, 2018. In December 2020, Caltrans and the City of San Mateo entered into a Cooperative Agreement to complete the highway landscaping, whose scope includes clearing and grubbing, light grading, installation of ground cover and tree planting, and irrigation improvements within the Caltrans Right-of-Way. City of San Mateo has completed the design for highway landscaping and irrigation improvements and advertised for construction. Bid opening was in June 2024 and the construction contract award is anticipated for August 2024 with an estimated start of construction in fall 2024. The current forecast construction schedule was affected because the City did not process the Delegated Maintenance Agreement (DMA) with Caltrans. The development/approval of the agreement took quite some time (the color of the current schedule changed to red).



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$16,356,650	\$14,973,103	\$1,383,547	92%	\$16,356,650	\$0
Federal	\$1,980,000	\$1,980,000	\$0	100%	\$1,980,000	\$0
State	\$5,050,000	\$5,042,826	\$7,174	100%	\$5,050,000	\$0
City	\$1,181,535	\$1,181,535	\$0	100%	\$1,181,535	\$0
Total Project	\$24,568,185	\$23,177,464	\$1,390,721	94%	\$24,568,185	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PS&E (Landscaping)	07/01/17	02/01/22	07/01/17	02/01/22	07/01/17	12/31/23
Construction (Landscaping)	09/01/22	12/01/27	09/01/22	12/01/27	08/01/24	08/31/28

PROGRESS THIS QUARTER:

1. City advertised highway landscaping and irrigation improvements for construction.
2. Opened bids in June 2024.

FUTURE ACTIVITIES:

1. City to award construction contract in August 2024.
2. Start highway landscaping construction in Fall 2024.

KEY ISSUES:

None.

AGREEMENT HISTORY:

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

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

Project ID: 000823

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

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

STATUS OVERVIEW:

Percent Complete:		21%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

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

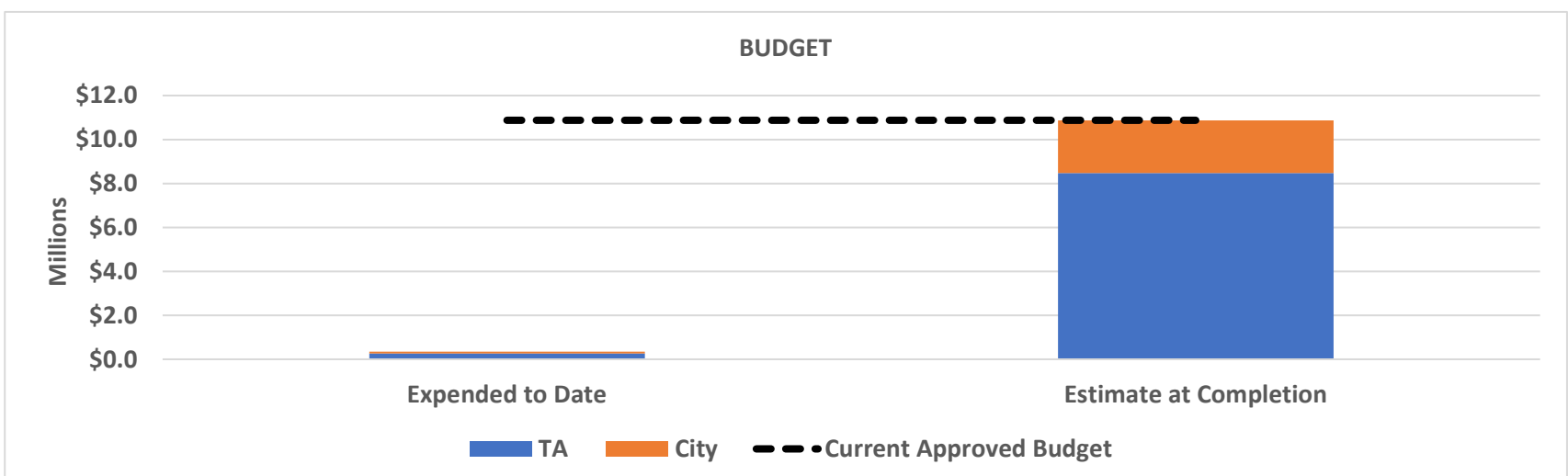
The Project will reduce delays and address a bottleneck on Highway 1 by increasing intersection capacity, improving merge areas, and consolidating cross-street turning movements. Improved intersection designs will reduce queuing, provide dedicated turn lanes to access local neighborhoods, and provide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

STATUS SUMMARY:

The City is completing the final utility relocations in order to be ready for construction bidding. Once all utility relocations are completed, Caltrans will issue the final encroachment permit and the City will be able to advertise the project for construction.

The City has prepared a new landscape plan incorporating ultra-low water need plants and increased decomposed granite areas as hardscape. Per SamTrans request, the City has reviewed SamTrans' plans and specifications for possible upgrade of bus stops within the project boundaries.

The City is coordinating this project with Caltrans SHOPP project for Highway 1 which includes paving, re-striping and Class II bike lanes on the existing shoulders. The Caltrans SHOPP project is scheduled for Coastal Commission review of its CDP appeals in November 2024. The SHOPP project is currently planned for the same construction period as this project and requires extensive plan/construction coordination so work conflicts are avoided.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$8,475,000	\$259,846	\$8,215,154	3%	\$8,475,000	\$0
City	\$2,400,000	\$82,826	\$2,317,174	3%	\$2,400,000	\$0
Total Project	\$10,875,000	\$342,672	\$10,532,328	3%	\$10,875,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Utility Relocations	08/01/22	06/30/23	09/01/22	06/30/23	09/01/22	11/01/24
ROW Certification	12/01/22	05/30/23	12/01/22	05/30/23	12/01/22	11/30/24
Encroachment/Regulatory Permits	05/01/20	07/30/22	05/01/20	07/30/23	12/01/22	11/30/24
Advertise/Award Construction	07/01/23	07/30/23	09/01/23	09/30/23	12/01/24	01/31/25
Construction	09/01/23	09/30/25	11/01/23	11/30/25	03/01/25	12/31/26

PROGRESS THIS QUARTER:

1. The utility relocations for PG&E electric poles and CCCWD hydrants have been completed. The City is pursuing the final sign-off on a design exception associated with realigning the bike/ped path to avoid relocation of several poles which would necessitate a new easement.
2. The City is pursuing relocation of AT&T underground connection box which is in the area of the proposed retaining wall at the Frontage Rd intersection (west side of Highway 1) in addition to relocation of AT&T lines to the six new poles on the east side of Highway 1.
3. The City is also pursuing the relocation of Comcast lines to the new poles on the east side of the highway. City obtained as-built plans for CCWD hydrant relocations and PG&E gas and electric relocations and submitted NTOs to both utilities.
4. The City continues coordinating with the upcoming Caltrans SHOPP project for Highway 1 improvements to coordinate improvements and avoid duplicate efforts. The City has modified its consultant agreement to include optional tasks in case of changes needed to accommodate the Caltrans SHOPP project.
5. The City continues coordination and responses to the California Water Quality Control Board for a Water Discharge permit at Kehoe ditch for the extension of the inlet structure.

FUTURE ACTIVITIES:

1. City to submit Notice to Owners (NTO) to AT&T and Comcast following completion of their utility relocations.
2. AT&T to obtain Caltrans encroachment permit and relocation lines from the old poles to new poles, remove old poles and relocate their cabinet at the Frontage Road.
3. Comcast to obtain Caltrans encroachment permit and relocate its lines from old poles to the new poles.
4. City to obtain approved WDR from CA Water Quality Control Board.
5. City to coordinate construction dates with Caltrans SHOPP project following Coastal Commission hearing.
6. City to obtain final approval of design exception from Caltrans.

KEY ISSUES:

None.

AGREEMENT HISTORY:

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

PROJECT: US 101 MANAGED LANES NORTH I-380

Project ID: 100302

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

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

STATUS OVERVIEW:

Percent Complete:		55%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

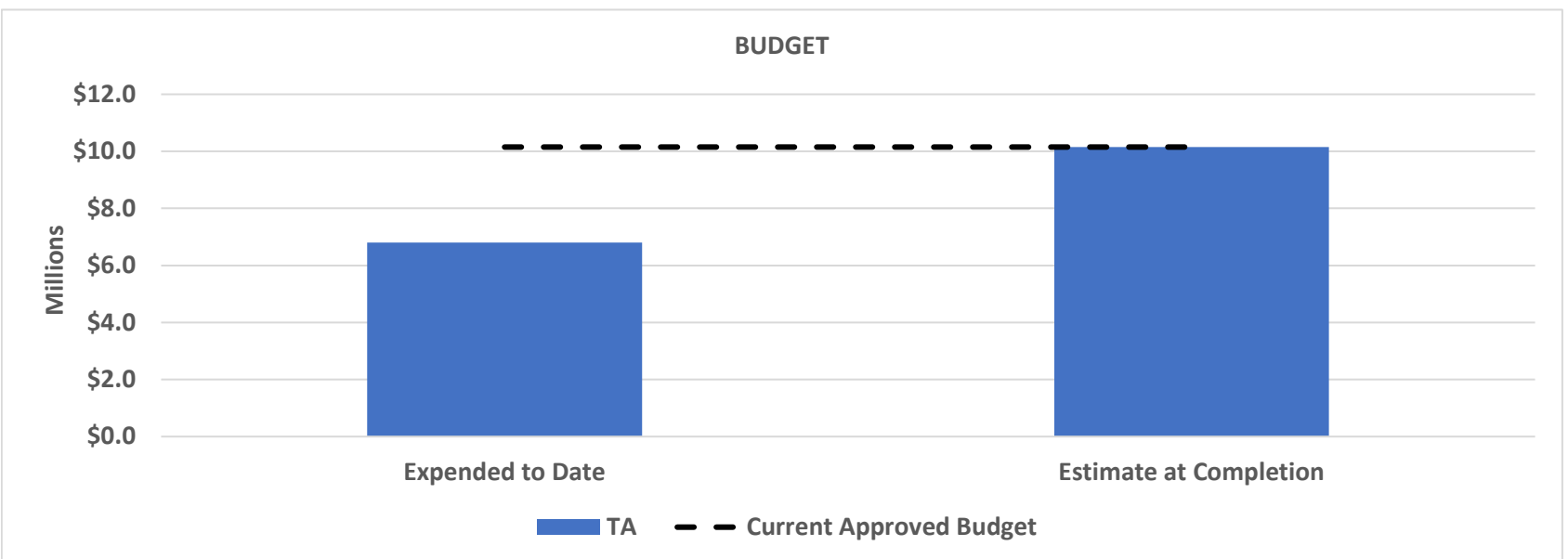
The Project Approval and Environmental Document phase for approximately 7-miles of managed lane (ML) facilities, defined as high-occupancy vehicle (HOV) lanes and/or high-occupancy toll (HOT) lanes, on northbound and southbound US 101 from one mile south of the of the US 101/Interstate 380 (I-380) Interchange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

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

STATUS SUMMARY:

The Project Study Report-Project Development Support (PSR-PDS) was approved by Caltrans on October 18, 2019. Various environmental studies have already been approved with final approvals pending for one technical study. Tasks such as traffic engineering analysis, draft environmental environmental document, and draft project report are being prepared. Delays on the traffic forecasting continue to drive project schedule delays. Additional coordination with Caltrans management has improved collaboration on traffic-related work.

The team is continuing to evaluate traffic data for each of the on-ramps along the study corridor to document any nonstandard design features. The Project team has been meeting with Caltrans headquarters and environmental staff to finalize remaining work.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$10,150,000	\$6,797,787	\$3,352,213	67%	\$10,150,000	\$0
Total Project	\$10,150,000	\$6,797,787	\$3,352,213	67%	\$10,150,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PAED	12/16/19	01/31/22	11/02/20	10/31/24	11/02/20	04/15/25

PROGRESS THIS QUARTER:

1. Vehicle Miles Traveled: Continued to provide support and respond to comments and questions on the VMT memorandum from Caltrans District 4 and Caltrans Headquarters.
2. Visual Impact Assessment Report: Received approval from Caltrans.
3. Noise Study Report: Received approval from Caltrans.
4. Revised the VA Study Report to address comments from Caltrans and resubmitted for approval.
5. Continued to work on the Administrative Draft Environmental Impact Report/Environmental Assessment (ADEIR/EA)
6. Finalized the draft Highway Safety Manual (HSM) qualitative analysis for Alt 1 – Lane Add and Alt 2 – Lane Convert and submitted to Caltrans for review.
7. Continued coordination with Caltrans on their fiber project along US 101.
8. Continued to develop traffic data and work with Caltrans Operations on the 2030 and 2050 operational analysis.
9. Evaluated available traffic data received for each of the on-ramps along the US 101 study corridor to document any nonstandard design features associated with the on-ramps not meeting the Caltrans Ramp Metering Design Manual (RMDM) policies. A Ramp Metering Fact Sheet will be prepared for Caltrans review.

FUTURE ACTIVITIES:

1. Continue preparing the Design Exception Matrix for Caltrans approval to include in the Draft Project Report.
2. Develop Noise Abatement Decision Report.
3. Develop VMT mitigation strategies.
4. Continue to work towards the approval of the Traffic Operational Analysis Report.
5. Continue to work on the Administrative Draft Environmental Impact Report/Environmental Assessment (ADEIR/EA).
6. Continue to work on the Administrative Draft Project Report.

KEY ISSUES:

1. The project is at a risk of losing \$5.477 M of previously approved (and extended) STIP funds for the PS&E phase. The project team is working with Caltrans on an accelerated schedule with the goal of completing the PAED by January 2025.
2. The schedule has been impacted by 6 months due to delays in approval of traffic forecasting data by Caltrans.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
RESO Funding (PAED)	10/01/15	N/A	N/A	Board Resolution No. 2015-19 - funding for PAED
RESO Funding (PAED)	11/07/19	N/A	N/A	Board Resolution No. 2019-29 - additional funding for PAED
MOU - C/CAG	03/06/20	07/31/22	01/31/22	Established TA and C/CAG as sponsoring, funding and implementing agencies for PA&ED phase
Cooperative Agreement No. 04-2781 -TA, CCAG, Caltrans	12/18/20	N/A	N/A	Established TA and C/CAG as co-sponsors, TA as implementing agency, Caltrans as environmental lead
RESO Funding (PS&E)	12/02/21	N/A	N/A	Board Resolution No. 2021-33 - allocated \$11.323M for PS&E
RESO Funding (PAED, PS&E)	TBD	N/A	N/A	Board Resolution No. 2023-26 dated December 7, 2023

PROJECT: US 101/SR 92 INTERCHANGE AREA IMPROVEMENTS

Project ID: 100318

Sponsor: C/CAG, SMCTA
Implementing Agency: Caltrans
SMCTA Role: Funding Agency
Current Phase: PS&E, ROW & Construction (Activities 13, 14 and 16)
Future Funded Phases: None

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

STATUS OVERVIEW:

Percent Complete:		16%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

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

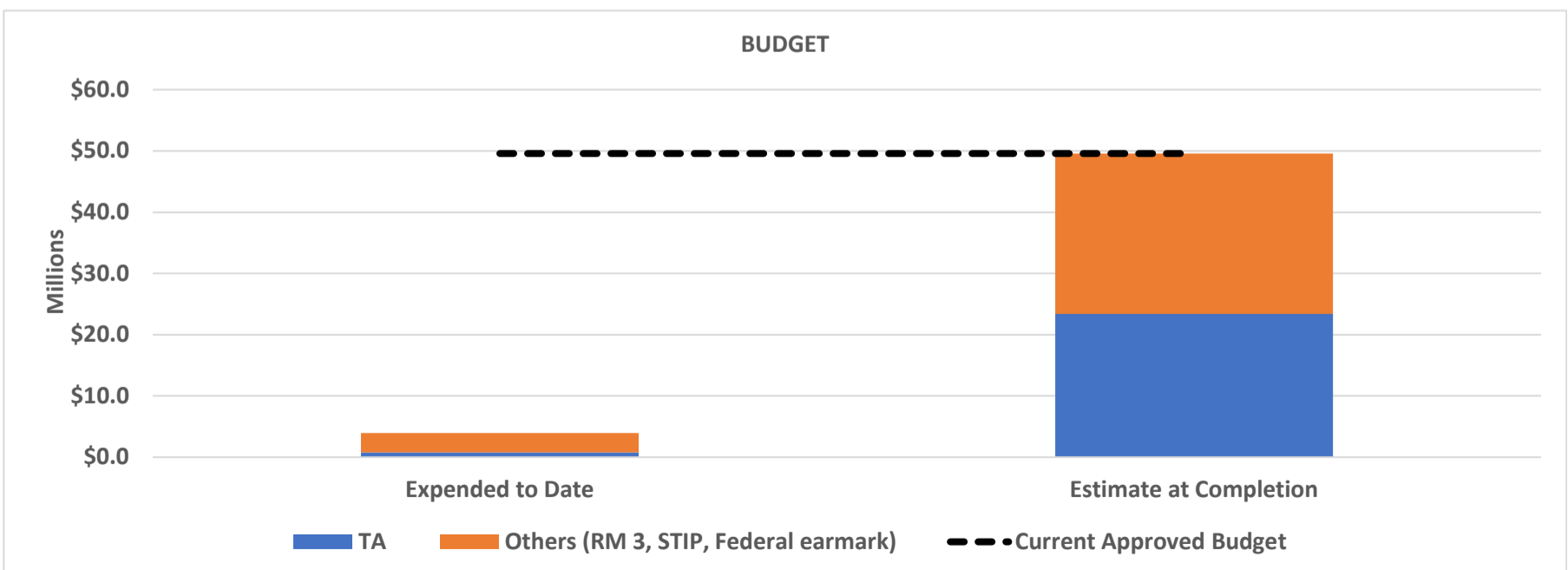
The proposed improvements will improve traffic flow and safety and alleviate congestion at existing bottlenecks within the interchange, reducing spillover onto local streets. The northbound US 101 off ramp at Hillsdale will increase storage capacity of the ramp and improve traffic flow by reducing backups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

STATUS SUMMARY:

The Project Study Report - Project Development Support was approved by Caltrans on October 29, 2019. Caltrans completed the Project Approval-Environmental Document (PAED) phase in September 2021; the Plans, Specifications & Estimates phase in December 2023.

In January 2024, the TA and the City/County Association of Governments (C/CAG) entered into agreement with Caltrans to establish Caltrans as implementing agency for the construction phase. Caltrans is preparing to advertise the construction contract in August 2024.

Metropolitan Transportation Commission approved an allocation request for Regional Measure 3 funds to provide matching funds for the TA's Measure A contribution on this project to replace STIP money that is not yet available.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$23,413,000	\$786,511	\$22,626,489	3%	\$23,413,000	\$0
C/CAG (State Transportation Improvement Program)	\$3,200,000	\$3,144,253	\$55,747	98%	\$3,200,000	\$0
MTC (Regional Measure 3)	\$21,962,000	\$0	\$21,962,000	0%	\$21,962,000	\$0
Federal Earmark	\$1,000,000	\$0	\$1,000,000	0%	\$1,000,000	\$0
Total Project	\$49,575,000	\$3,930,764	\$45,644,236	8%	\$49,575,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PS&E	03/01/22	08/01/23	03/01/22	08/01/23	03/01/22	12/15/23
ROW	05/01/22	05/01/24	05/01/22	05/01/24	05/01/22	05/01/24
CON	06/30/24	07/31/26	06/30/24	07/31/26	06/30/24	07/31/26

PROGRESS THIS QUARTER:

1. Received approval from MTC for additional Regional Measure 3 funding.
2. Circulated the amended Cooperative Agreement to reflect the latest construction funding details.
3. Prepared construction package for advertising.

FUTURE ACTIVITIES:

1. Execute the amended Cooperative Agreement.
2. Advertise the construction contract for bidding.

KEY ISSUES:

1. There were potential cost and schedule impacts due to design needed for new advanced signage related to the proposed ramp metering that were not captured in the original 100% design plans. The PS&E package for this component has since been completed in time to be included with the project advertisement in August 2024. This issue will be resolved in next quarter's report.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
RESO Funding (PS&E, ROW, CON)	12/02/21	N/A	N/A	Board Resolution No. 2021-33
Cooperative Agreement 04-2836 - Caltrans/CCAG/TA	03/22/22	N/A	N/A	Establishes Caltrans as the implementing agency with C/CAG as co-sponsor and TA as funding agency for the PS&E and ROW phase
MOU - CCAG/TA	04/01/22	06/30/27	12/31/26	Implementation of the PS&E, R/W, and Construction Phases using Measure A and Regional Measure 3 funds
RESO Funding (CON)	12/07/23	N/A	N/A	Board Resolution No. 2023-26
Cooperative Agreement 04-2944 - Caltrans/CCAG/TA	01/22/24	N/A	N/A	Establishes Caltrans as the implementing agency with C/CAG as co-sponsor and TA as funding agency for the Construction phase

PROJECT: US 101/SR 92 DIRECT CONNECTOR

Project ID: 100319

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

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

STATUS OVERVIEW:

Percent Complete:		13%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

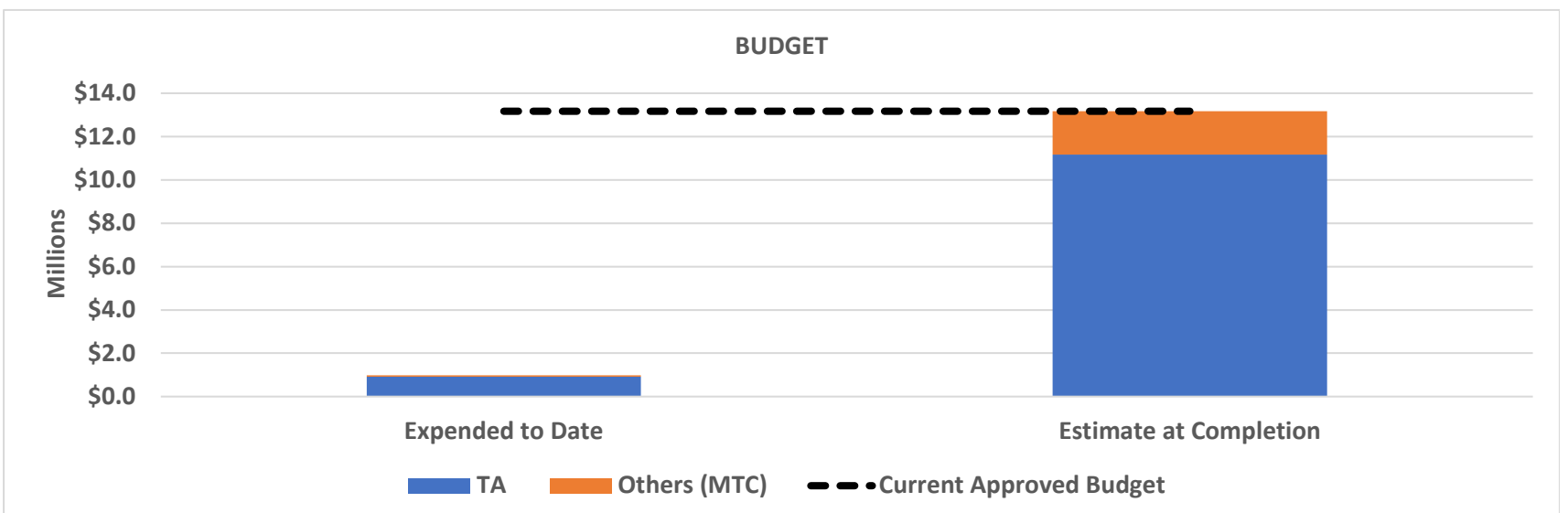
The project will identify and build the long-term improvements to address traffic congestion and increase mobility at the US 101/SR 92 interchange. The project will study managed lane direct connectors from SR 92 to northbound and southbound US 101.

The proposed managed lane direct connectors will allow high-occupancy vehicles (HOV) and other express lane users to bypass congestion in general purpose lanes, encouraging carpooling and promoting transit. The proposed improvements may also benefit cut through traffic on local streets.

STATUS SUMMARY:

Caltrans approved the Project Study Report-Project Development Support (PSR-PDS) document in November 2020. The approved PSR-PDS serves as the Project Initiation Document and enabled the project to be advanced to the Project Approval and Environmental Document (PAED) phase. The TA Board approved the transfer of \$1,000,000 in remaining funds from the PSR-PDS phase to the PAED phase for critical path technical studies including traffic engineering studies and topographic survey work. These advanced PAED studies were completed in 2021.

In August 2023, the PAED phase re-commenced with the execution of a work directive with Kimley-Horn & Associates to provide professional services for development of the Project Report and environmental document. The project team completed the environmental scoping period on April 15, 2024 and has started the technical and environmental studies.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$11,170,776	\$919,743	\$10,251,033	8%	\$11,170,776	\$0
MTC (Regional Measure 3)	\$2,000,000	\$69,847	\$1,930,153	3%	\$2,000,000	\$0
Total Project	\$13,170,776	\$989,590	\$12,181,186	8%	\$13,170,776	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PAED	10/01/22	09/30/24	10/01/22	09/30/24	10/01/22	11/30/26

PROGRESS THIS QUARTER:

1. Issued the Notice of Preparation, held public meetings (online and in person) and completed the scoping period.
2. Refined the traffic forecast model.
3. Compiled scoping comments and developed a summary memo.
4. Conducted two Project Development Team meetings.

FUTURE ACTIVITIES:

1. Finalize Public Participation Plan.
2. Advance environmental and engineering studies.
3. Amend the MOU to extend the scope completion date.

KEY ISSUES:

None.

AGREEMENT HISTORY:

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

PROJECT: SR 1/MANOR DRIVE OVERCROSSING IMPROVEMENTS

Project ID: 100321

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

PHASE OVERVIEW:
 Project Approval and Environmental Document (PAED) phase to modify the Manor Drive overcrossing of SR 1 and associated improvements.

STATUS OVERVIEW:

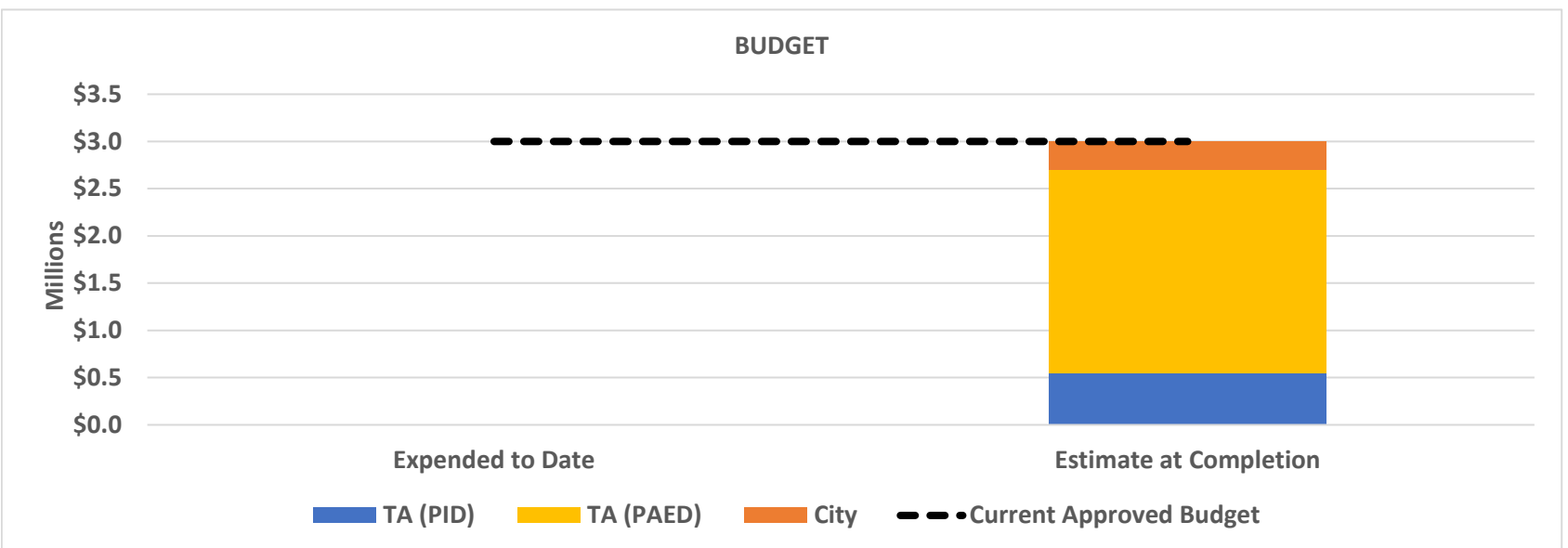
Percent Complete:		58%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

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

STATUS SUMMARY:

The project kickoff for the PID phase was held on 8/19/2022 and the PID phase was approved in July 2023. The PAED phase of the project has begun and will be completed by July 2025. Two build alternatives have been identified and the team is working to obtain traffic data from Caltrans and available information from the City to generally evaluate existing conditions and potential future traffic congestion. With the information obtained, the consultant will develop a list of potential improvements. Additional public meetings will be scheduled to obtain input from the local residential and business communities.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA (PID)	\$547,337	\$0	\$547,337	0%	\$547,337	\$0
TA (PAED)	\$2,152,663	\$0	\$2,152,663	0%	\$2,152,663	\$0
City	\$300,000	\$0	\$300,000	0%	\$300,000	\$0
Total Project	\$3,000,000	\$0	\$3,000,000	0%	\$3,000,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PID	05/01/22	11/30/22	05/06/22	11/01/23	05/06/22	04/15/23
PAED	12/31/22	06/30/24	12/31/23	12/01/26	08/21/23	08/30/25

PROGRESS THIS QUARTER:

1. Continued developing the design alternatives.
2. Ongoing coordination with Caltrans on the Validation Forecast Memorandum (traffic forecast for 2030 and 2050).
3. Continued bridge layout work.
4. Worked on the environmental studies.
5. Updated the critical path method (CMP) schedule.
6. Continued working on the proposed parking layout.

FUTURE ACTIVITIES:

1. Continue to develop and evaluate design alternatives.
2. Continue working on the environmental studies.
3. Continue working on the bridge layout.
4. Continue working on the engineering studies.
5. Continue working on the traffic studies.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Funding Agreement	03/09/22	12/31/24	06/24/24	Board Resolution 2021-33 dated 12/2/2021, funding for PID and PAED
Funding Agreement, Amendment 1	07/01/24	06/30/27	12/31/26	Updates funding breakdown between PID (\$547,336.80) and PAED (\$2,152,663.20) and extends the time of performance to 12/31/26

PROJECT: MOSS BEACH - SR 1 CONGESTION & SAFETY IMPROVEMENTS

Project ID: 100663

Sponsor: County of San Mateo
Implementing Agency: SMCTA
SMCTA Role: Funding and Implementing Agency
Current Phase: PAED (Activity 12)
Future Funded Phases: None

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

STATUS OVERVIEW:

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

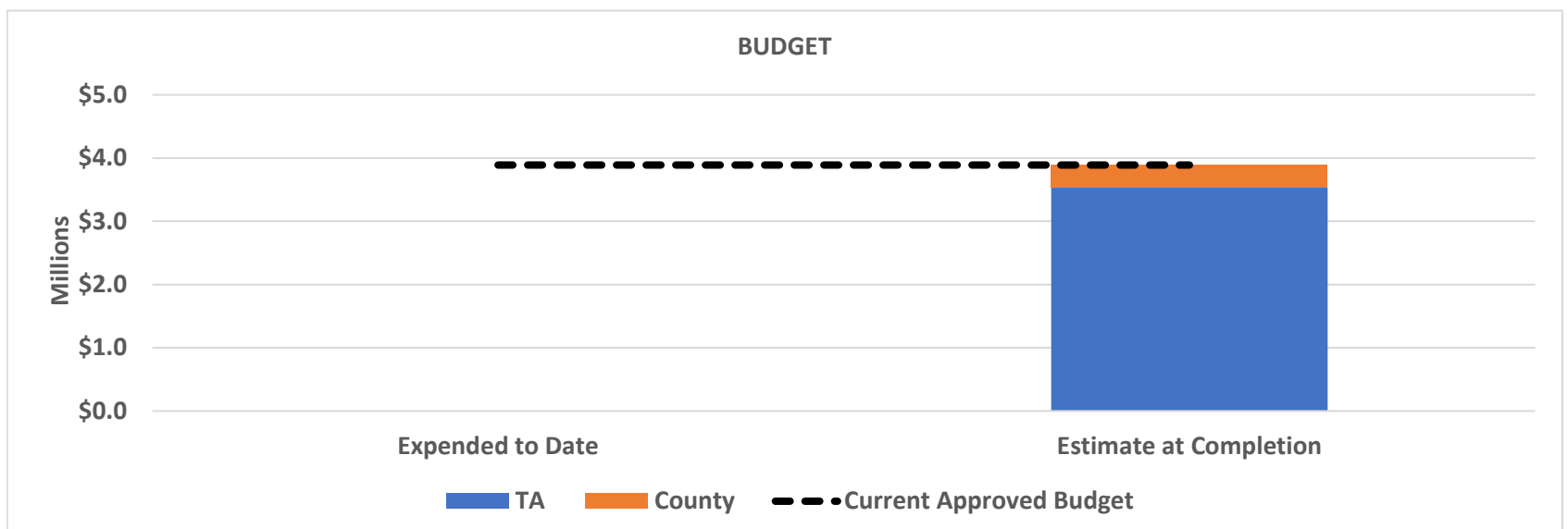
PROJECT DESCRIPTION:

The Moss Beach State Route 1 Congestion and Safety Improvements Project (Project) is in the unincorporated community of Moss Beach in San Mateo County. The Project entails modifying approximately 1.1 miles of State Route (SR) 1, from 0.2 mile south of Cypress Avenue at post mile (PM) 34.8 to 0.1 mile north of 16th Street (PM 35.9). The project will improve multi-modal traffic operations and safety along the project segment of SR 1, including at the key intersections of SR 1/16th Street, SR 1/California Avenue, and SR 1/Cypress Avenue. The project will include improvements to pedestrian and bike safety and strategies to reduce transportation impacts on the local community.

STATUS SUMMARY:

The project is being coordinated with the County of San Mateo and Caltrans with the TA serving as the implementing agency. The project initiation document phase of the project started in August 2022 and was completed in February 2024 with Caltrans' approval of the Project Study Report (PSR-PDS). Three build alternatives were identified in the PSR-PDS. The Project was awarded funding in December 2023 for the Project Approval and Environmental Document (PAED) phase. The PAED phase will include more detailed studies to determine design exceptions, more detailed cost estimating, advanced planning studies for structures, traffic studies and drainage report and include additional outreach with the community and Caltrans to identify a preferred alternative. This process typically takes 18 to 24 months.

In March 2024, the TA published the Request for Proposal and awarded a contract to consultant AECOM, and issued the Notice to Proceed in May 2024. The project had its kickoff meeting on June 20, 2024 and had participation from many Caltrans functional units. This meeting set expectations and fostered strong morale, established common goals, project deliverables, and a project timeline.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$3,531,000	\$3,621	\$3,527,379	0%	\$3,531,000	\$0
County	\$359,000	\$0	\$359,000	0%	\$359,000	\$0
Total Project	\$3,890,000	\$3,621	\$3,886,379	0%	\$3,890,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PAED	05/01/24	11/01/26	05/01/24	11/01/24	06/10/24	08/30/26

PROGRESS THIS QUARTER:

1. Held kickoff meeting.

FUTURE ACTIVITIES:

1. Data gathering/traffic counts.
2. Evaluation of design alternatives.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
MOU Amendment	08/17/22	12/30/24	08/31/24	Schedule extension
RESO (PAED)	12/07/23	N/A	N/A	Board Resolution 2023-33

PROJECT: COLMA - EL CAMINO REAL BICYCLE & PEDESTRIAN IMPROVEMENTS

Project ID: 100664

Sponsor: Town of Colma, City of South San Francisco, Caltrans
Implementing Agency: Town of Colma
SMCTA Role: Funding Agency
Current Phases: PID (Activity 11)
Future Funded Phases: PAED (Activity 12)

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

STATUS OVERVIEW:

Percent Complete:		75%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

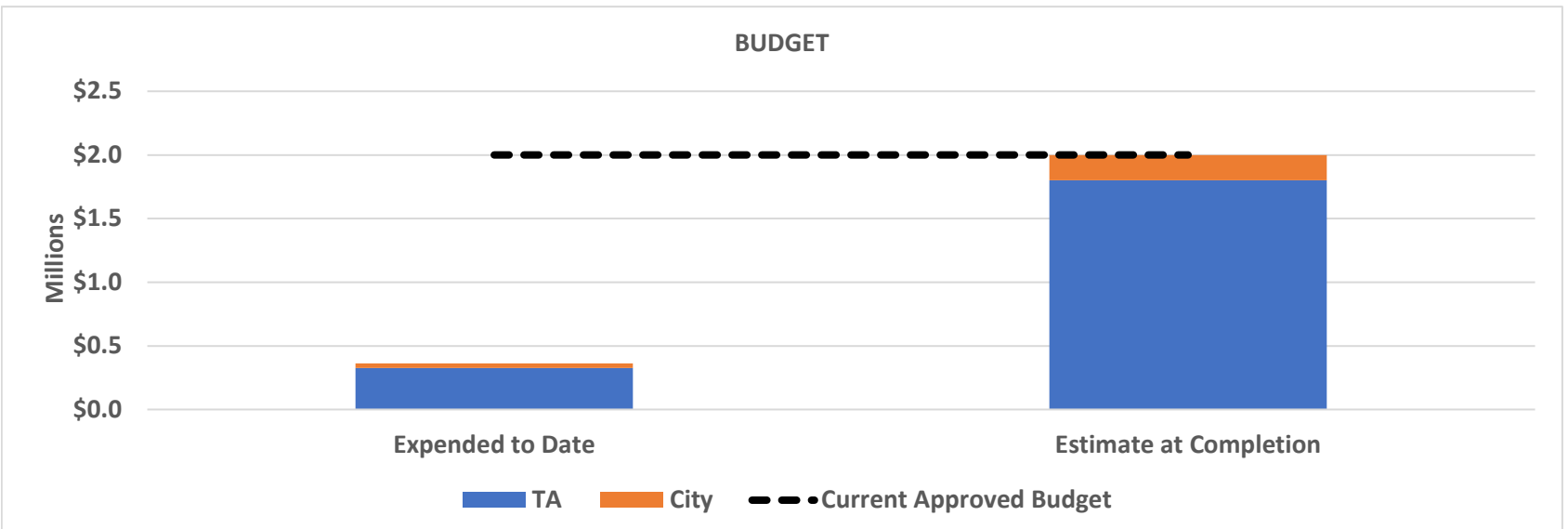
PROJECT DESCRIPTION:

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

STATUS SUMMARY:

On February 1, 2023, the Town of Colma released a Request for Proposal (RFP) and procured a consultant to start the project work. The professional services agreement was executed between the Town and the consultant on March 30, 2023. The project area has been extended southward from the original limits at Arlington Drive to Hickey Boulevard in the City of South San Francisco (Segment C) to expand pedestrian and cyclist connections along the corridor. The TA approved extension of the project limits in the PSR-PDS phase. The addition of Segment C increased the project costs by 15% which will be covered by the already approved Measure W funds awarded to the Town of Colma. Due to the inclusion of Segment “C”, the project schedule has been adjusted, setting the new completion date for the PSR-PDS phase in September 2023.

The project remains on schedule to be completed by September 2024 in order to align with Caltrans' SHOPP project schedule. The Town requested an extension of the Funding Agreement with the TA to March 31, 2025 to accomodate the new project schedule.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA (Activity 11)	\$1,800,000	\$326,579	\$1,473,421	18%	\$1,800,000	\$0
City	\$200,000	\$35,080	\$164,920	18%	\$200,000	\$0
Total Project	\$2,000,000	\$361,659	\$1,638,341	18%	\$2,000,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PSR-PDS	12/15/22	05/31/24	04/03/23	09/13/24	04/03/23	09/13/24

PROGRESS THIS QUARTER:

1. The project team revised technical studies.
2. Completed an admin draft of the PSR-PDS for review by project sponsors.
3. Addressed comments from the Town and TA on admin draft and submitted the Draft PSR-PDS to Caltrans.

FUTURE ACTIVITIES:

1. Revise and resubmit Draft PSR-PDS.
2. Execute a new Funding Agreement with the TA for the newly allocated funds for the PS&E phase of the project.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Funding Agreement (PSR-PDS)	12/15/22	10/31/24	05/31/24	Board Resolution 2021-33 dated December 2, 2021
Funding Agreement (PAED)	04/29/24	06/30/26	12/31/25	Board Resolution 2023-26 dated December 7, 2023



**CALTRAIN & GRADE SEPARATIONS
SUMMARY TABLE**

FY 2024 Q4 - Quarterly Status Report - April 1, 2024 - June 30, 2024

Project #	Project Name	Page #	SCHEDULE		BUDGET		FUNDING	
			Previous	Current	Previous	Current	Previous	Current
CALTRAIN - GRADE SEPERATION AND SPECIAL PROJECTS								
000812	San Mateo Replacement Parking Track (25th Ave Grade Separation)	38	●	●	●	●	●	●
000813	Grade Separation - Broadway (Burlingame)	40	●	●	●	●	●	●
000814	Grade Separation - South Linden Avenue/Scott Street (South San Francisco, San Bruno)	42	●	●	●	●	●	●
000824	Caltrain Special Project - South San Francisco Station Improvement Project	44	●	●	●	●	●	●
100579	Caltrain Special Project - Watkins Ave Grade Crossing Safety Improvement (Formerly Atherton Closure)	46	●	●	●	●	●	●



CALTRAIN GRADE SEPERATION PROJECTS - PERFORMANCE STATUS DEFINITIONS

	Event Trigger	Range & Limits	Status
Budget ⁽¹⁾	(a) CPI (Only if Progress >5%) ⁽³⁾	CPI < 0.95	Red
		CPI >= 0.95 and < 0.98	Yellow
		CPI >= 0.98	Green
	(b) EAC greater than Approved Budget	10% or more; or \$2M or more	Red
		Up to 10% or less or up to \$2M or less	Yellow
		EAC <= budget	Green
Schedule ⁽¹⁾	(a) SPI (Only if Progress >5%) ⁽³⁾	SPI < 0.95	Red
		SPI >= 0.95 and < 0.98	Yellow
		SPI >= 0.98	Green
	(b) Major Milestones delay (Forecasted vs. Baseline) ⁽²⁾	Delay > 6 months	Red
		Delay between 1-6 months	Yellow
		Early, on time, or delay < 1 month	Green
Funding ⁽¹⁾	Phase EAC ⁽⁴⁾ vs. Activated Funds	Activated Funds can only cover Projected Costs 6 months or less	Red
		Activated Funds can cover Projected Costs more than 6 months	Yellow
		Phase EAC ⁽³⁾ Equal or less than Activated Funds	Green

Notes:

1. For lights with more than one event trigger, the worst performing light will be shown.
2. Light color is based on the worst performing pending milestone (completed milestones are not considered).
3. SPI and CPI Criteria applies only after project progress exceeds 5%.
Earned Value Management has been implemented to measure project performance.
CPI (Cost Performance Index) = Earned Value / Actual Cost
SPI (Schedule Performance Index) = Earned Value / Planned Value
4. Phase EAC refers to the cumulative Estimate At Completion (EAC) up to the end of the current phase of the project.

PROJECT: SAN MATEO REPLACEMENT PARKING TRACK (25TH AVE GS)

Project ID: 000812

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

PHASE OVERVIEW:
 The project is in the Construction phase (Activity 16)

STATUS OVERVIEW:

Percent Complete:		29%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

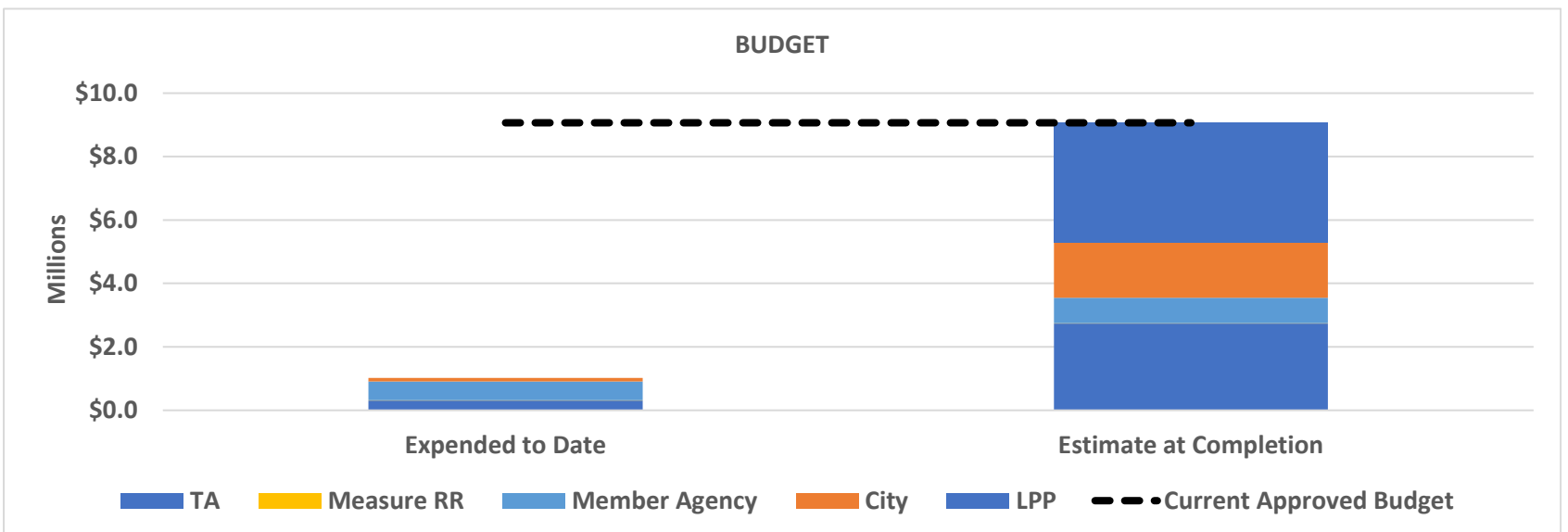
The project involves the preparation of an amendment to the previously-obtained environmental clearance report and final design of a "set out track" to replace the one that was removed in the Bay Meadows area to facilitate the construction of the 25th Ave Grade Separation Project. The track will be located between 10th and 14th Avenues, accessed from 9th Ave., approximately 1,000 feet in length and have a single switch.

The project will also involve the construction of an access road from 9th Ave. to 14th Ave., a 12-foot tall concrete screen wall with creeping fig vegetation along Railroad Ave. and associated landscaping, irrigation and new electrical and water service. Electrification and Rail Signal scope are not part of the base funding plan. Supplemental funding will be needed to implement these systems on the replacement parking track.

STATUS SUMMARY:

Stacy and Witbeck, Inc. has proceeded with the construction activities on schedule. Construction is scheduled to be substantially complete by March 2025. Community outreach coordination is ongoing to provide Hayward Park residents updated information on the planned construction activities and schedule.

The formal agreement for the \$3.77 M in California Transportation Commission (CTC) Local Partnership Program (LPP) funding required for the remaining balance of funds needed on this project is in process between JPB and Caltrans.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$2,736,000	\$312,746	\$2,423,254	11%	\$2,736,000	\$0
Measure RR Capital	\$10,411	\$4,027	\$6,384	39%	\$10,411	\$0
Member Agency Funds	\$800,000	\$596,012	\$203,988	75%	\$800,000	\$0
City	\$1,746,929	\$110,447	\$1,636,482	6%	\$1,746,929	\$0
LPP	\$3,773,000	\$0	\$3,773,000	0%	\$3,773,000	\$0
Total	\$9,066,340	\$1,023,231	\$8,043,108	11%	\$9,066,340	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Construction	09/01/23	09/30/25	03/01/24	08/31/25	03/01/24	08/31/25

PROGRESS THIS QUARTER:

- Contractor performed grading and wall construction activities according to schedule.
- Budgets/Grants continued to work with Caltrans on Program Supplement Agreement (PSA) for \$3.77M in LPP funds, will proceed with requesting pre-approval spending authority (PASA) until PSA is executed and funds are activated.

FUTURE ACTIVITIES:

- Grants team will execute program supplement agreement for LPP funds.
- SWI will perform setout track installation in August 2024 under a weekend long single tracking outage.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreements/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Original MOU	10/06/16	N/A	N/A	Board Resolution 2021-33 dated December 2, 2021
Amendment 4	04/11/24	2/28/2026	08/31/25	Amendment to extend date and allocate funding

PROJECT: BROADWAY BURLINGAME GRADE SEPARATION

Project ID: 000813

Sponsor: City of Burlingame
Implementing Agency: Caltrain
SMCTA Role: Funding Agency
Current Phase: PS&E (Activity 13)
Future Funded Phases: None

PHASE OVERVIEW:
 The project is currently in the Plans, Specifications, and Estimates (PS&E) phase (Activity 13)

STATUS OVERVIEW:

Percent Complete:		65%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

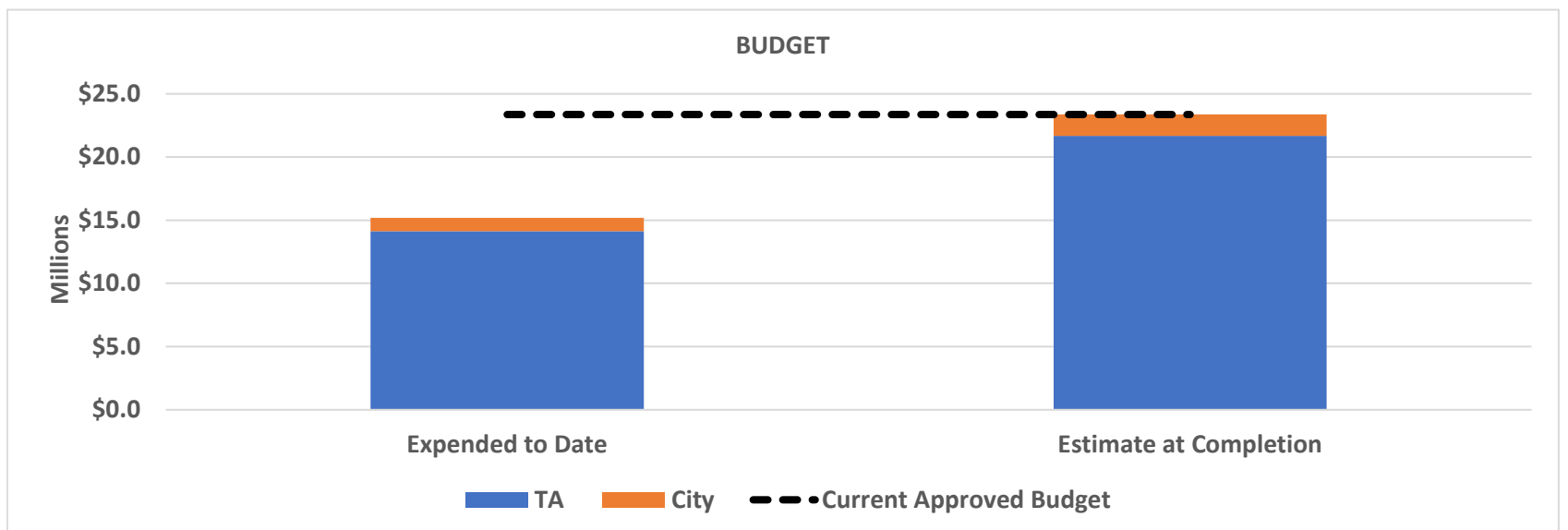
PROJECT DESCRIPTION:

The project will replace the at-grade railroad crossing with a new configuration that will grade separate the railroad crossing from the street by elevating the railroad, and include construction of a new elevated train station. The project will include multiple pedestrian and bicycle access improvements that will improve safety and promote clean modes of transportation. In addition, a new parking lot will be built south of Broadway between the tracks and Carolan Ave. The project will completely eliminate motorists/pedestrian conflicts with the trains, increase public safety, decrease congestion, improve access to the station and improve multimodal connectivity. The project also decreases greenhouse gas emissions as it eliminates idling vehicles at the gates.

The project produces tangible impacts that improve safety, improve emergency response, reduce emissions and increase resiliency, and increase connectivity and mobility for all.

STATUS SUMMARY:

The project is ongoing with the 95% design and the design for utility relocations. Reimbursement agreements are ongoing for utility owner design reviews. The Construction Manager-General Contractor (CMGC) has completed a 65% constructability review and has established a log of risks and innovations, which are under review by the Designer and Caltrain. The CMGC and the Independent Cost Estimator (ICE) are finalizing their independent 65% estimates. The CMGC is also developing a 65% baseline schedule. Funding for right-of-way acquisition remains on the critical path. The appraisal maps and title reports are now approved. City is working with the TA to fund the ROW phase. Since the project lost the previously awarded \$70 million TIRCP funds, the funding for the project is on critical path.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA*	\$21,663,000	\$14,126,368	\$7,536,632	65%	\$21,663,000	\$0
City	\$1,700,000	\$1,071,736	\$628,264	63%	\$1,700,000	\$0
Total	\$23,363,000	\$15,198,104	\$8,164,896	65%	\$23,363,000	\$0

*Includes \$1,025,000 for the design and construction associated with relocation of the PS-3 facility.

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PS&E (Final Design)	N/A	N/A	01/31/20	01/31/25	01/31/20	08/08/25

PROGRESS THIS QUARTER:

1. JPB executed a CMGC pre-construction services contract with Flatiron-Herzog Joint Venture (FHJV) and executed a Work Directive for independent cost estimating (ICE) services with Kelly McNutt Consulting, LLC (KMC).
2. The project team met with the City of Burlingame to coordinate environmental mitigation areas.
3. The JPB coordinated with the City and TA to initiate the allocation of funding for right-of-way acquisitions and utility relocations.
4. CMGC contractor provided a Construction Recommendations Report to validate and optimize the project design for constructability and cost efficiency.
5. City of Burlingame and TA established focused, discipline-specific task force meetings to accelerate technical design decisions and to incorporate elements of a Construction Recommendations Report from the CMGC contractor.
6. The project team held a Technical Working Group meeting with the City of Burlingame and TA, met with the City to coordinate the project design with the City's sedimentation management program, and coordinated to advance concurrent construction cost estimating efforts by the project's CMGC contractor and independent cost estimator.
7. The project team also worked through multiple iterations of construction schedules to minimize the impact of right-of-way acquisitions on the overall project completion date.
8. Re-baselining project schedule is in progress.

FUTURE ACTIVITIES:

1. Continue with design, construction scheduling, constructability reviews, value engineering, construction cost estimating, technical issue resolution, funding allocation, HMMP development and permitting, and an overall project budget refresh.

KEY ISSUES:

1. The project lost \$70 million in TIRCP funds creating a wide funding gap. The project team is exploring other grants and revising the funding plan.

AGREEMENT HISTORY:

Agreements/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Funding Agreement	06/23/14	05/07/17	N/A	TA and City of Burlingame for Project Study Phase
MOU (PS&E)	12/22/20	12/22/24	06/22/24	MOU between TA, City of Burlingame and PCJPB for PS&E
MOU (PS&E, PS3)	04/15/22	04/15/26	10/15/25	MOU between TA, City of Burlingame and PCJPB for Paralleling Station Modification

PROJECT: SOUTH LINDEN AVE AND SCOTT ST GRADE SEPARATION

Project ID: 000814

Sponsor: City of South San Francisco, City of San Bruno
Implementing Agency: Caltrain
SMCTA Role: Funding Agency
Current Phases: PAED
Future Funded Phases: None

PHASE OVERVIEW:
 The project is currently in the Project Approval & Environmental Document phase (Activity 12)

STATUS OVERVIEW:

Percent Complete:		29%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

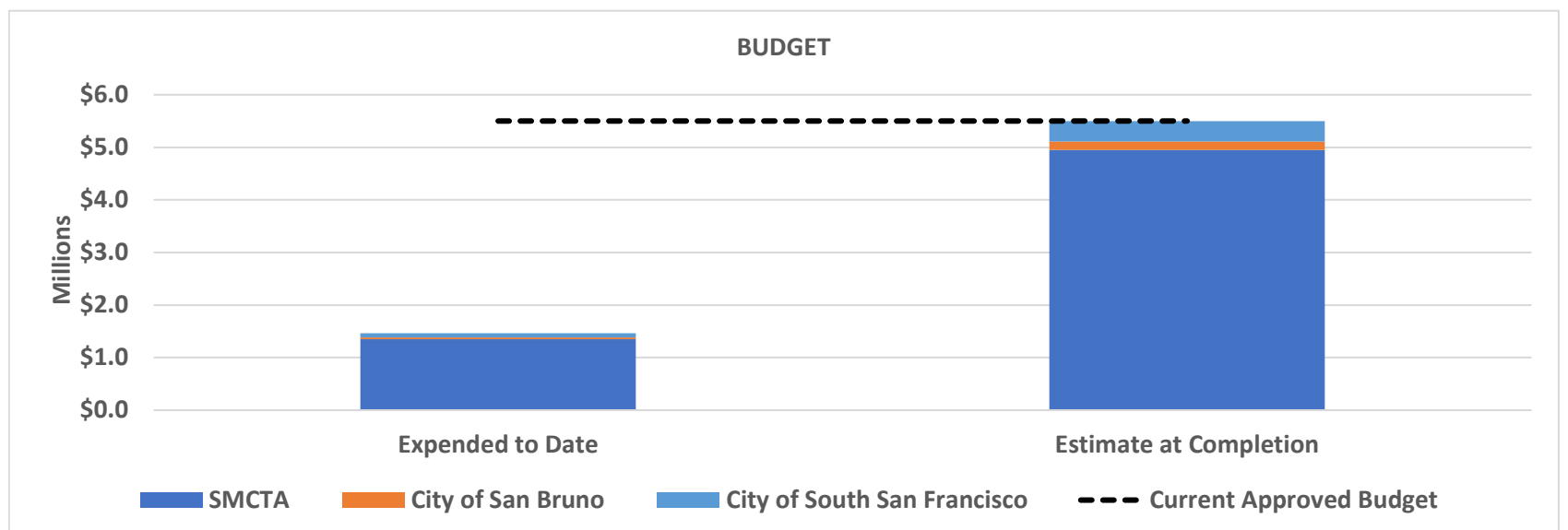
PROJECT DESCRIPTION:

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

STATUS SUMMARY:

The project finished the value engineering (VE) study to optimize both design and construction with the locally preferred alternative (LPA). New proposed construction means and methods suggest using a box jacking tunnel method which would change the LPA from a hybrid crossing (partial raising of tracks and partial lowering of roadway) at Linden, to leaving the railroad tracks at grade with the roadway being fully depressed to pass under the tracks. Caltrain agrees with the engineering team and is in the process of presenting this option to cities.

Staff plans to present the information to the cities in late August to obtain a final consensus recommendation from both Caltrain and City staff on the LPA and to proceed to 35% design phase with the approved LPA.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
SMCTA	\$4,950,000	\$1,347,791	\$3,602,209	27%	\$4,950,000	\$0
City of San Bruno	\$163,000	\$35,197	\$127,803	22%	\$163,000	\$0
City of South San Francisco	\$387,000	\$83,438	\$303,562	22%	\$387,000	\$0
Total	\$5,500,000	\$1,466,426	\$4,033,574	27%	\$5,500,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Prelim Engineering/Environmental (PAED)	05/04/23	05/31/25	05/04/23	05/31/25	05/04/23	05/31/25

PROGRESS THIS QUARTER:

1. Prepared summary Value Engineering (VE) method with pros and cons and presented to cities' staff.
2. Prepared the presentation material to cities' managers.
3. Conducted meeting with both the cities.
4. Prepared next step to support cities to reach decision, expect to have meeting with cities key departments to present VE approach.

FUTURE ACTIVITIES:

1. Support the cities in deciding on a locally preferred alternative.
2. Discuss Alternative Delivery Method with the cities.
3. Come up with overall project streamline schedule.
4. Continue close coordination with Southline Development.
5. Close coordination with UPRR/Granite Rock Project.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreements/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
MOU	04/20/16	10/20/19	05/31/22	MOU between TA, Cities of SSF and San Bruno and PCJPB for Planning Study
Letter Agreement	05/22/19	N/A	N/A	Letter Agreement City San Bruno and PCJPB to fund Traffic Study
MOU	08/22/22	02/22/26	05/31/25	MOU between TA, Cities of SSF and San Bruno and PCJPB for PE/Environmental Phase

PROJECT: SOUTH SAN FRANCISCO STATION IMPROVEMENT PROJECT

Project ID: 000824

Sponsor: City of South San Francisco
Implementing Agency: Caltrain
SMCTA Role: Funding Agency
Current Phase: Closeout (Activity 18)
Future Funded Phases: None

PHASE OVERVIEW:
 The project is currently in the Closeout (Activity 18) phase

STATUS OVERVIEW:

Percent Complete:		99%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

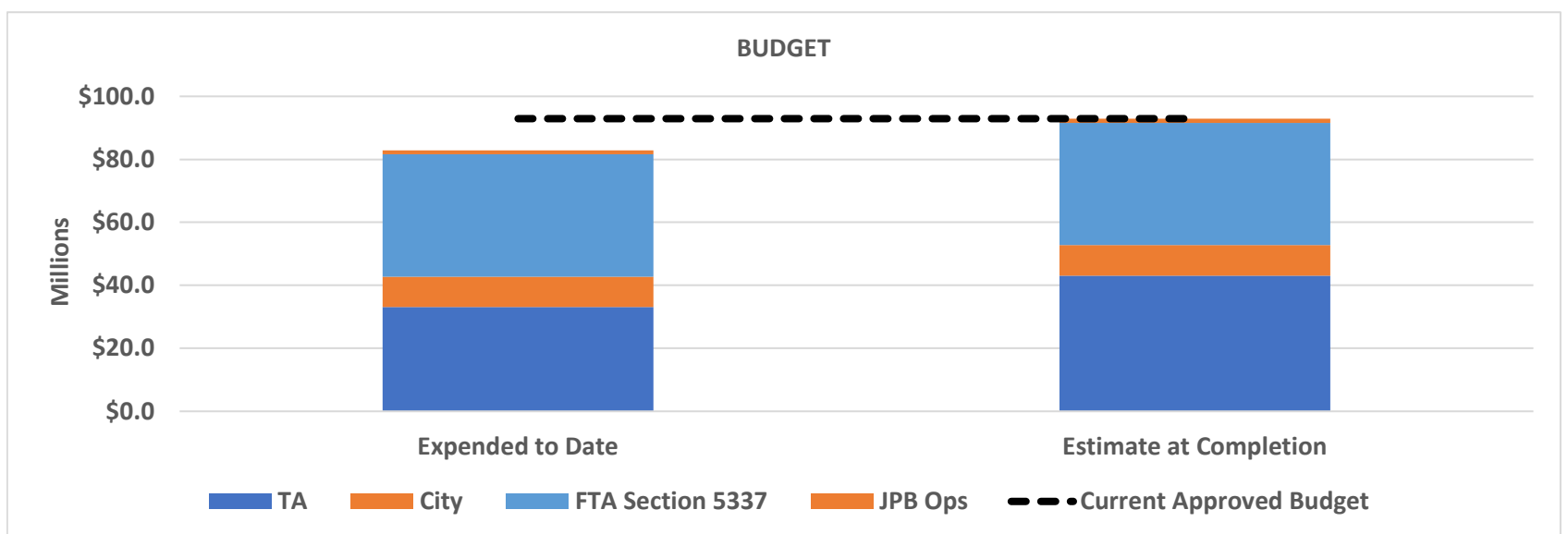
This project will replace the existing South San Francisco Station. The scope includes track work, signal work, a new 700-foot center board platform with new amenities, new shuttle drop-off, and connectivity to a new pedestrian underpass from the platform to Grand Avenue/Executive Drive. This project will improve safety and provides connectivity along Grand Avenue in South San Francisco.

Key elements of the project include:

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

STATUS SUMMARY:

UPRR track removed during construction: The project is still addressing an obligation to Union Pacific Railroad (UPRR) to fund rebuilding of 4,200 feet of yard track that UPRR lost due to construction of this project. Due to the lack of a viable location for the replacement track, Caltrain negotiated a cash settlement with UPRR committing Caltrain to pay UPRR \$5,166,953 to retire the obligation.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$43,120,451	\$33,118,150	\$10,002,301	77%	\$43,120,451	\$0
City	\$9,674,180	\$9,657,039	\$17,141	100%	\$9,674,180	\$0
FTA Section 5337	\$38,827,600	\$38,826,529	\$1,071	100%	\$38,827,600	\$0
JPB Ops	\$1,300,000	\$1,300,000	\$0	100%	\$1,300,000	\$0
Total	\$92,922,230	\$82,901,717	\$10,020,513	89%	\$92,922,230	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Closeout	01/03/17	04/03/18	12/21/22	06/30/23	12/21/22	06/30/25

PROGRESS THIS QUARTER:

1. Reached a cash settlement with UPRR on replacement tracks.
2. The project team has started the close out phase of the project.

FUTURE ACTIVITIES:

1. Execute an agreement with UPRR for the cash settlement instead of building the replacement track.
2. Continue with the closeout phase activities of the project.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreements/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Cooperative Agreement	12/09/15	NA	NA	Funding Cooperative Agreement between City of SSF and PCJPB

PROJECT: WATKINS AVE GRADE CROSSING SAFETY IMPROVEMENTS

Project ID: 100579

Sponsor: Town of Atherton
Implementing Agency: Caltrain
SMCTA Role: Funding Agency
Current Phases: Close-out (Activity 18)
Future Funded Phases: None

PHASE OVERVIEW:
 This Project completed the Construction close out (Activity 16) phase.

STATUS OVERVIEW:

Percent Complete:		99%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

This Project is to improve the safety at the Watkins Avenue Grade Crossing. Safety Improvements would include installation of quad gates, its components, and other roadway modifications (e.g., pavement markings, etc.) necessary for a fully functional quad gate system. This safety system would deter motorists from driving around a down crossing gate arm. This Project is listed in the executed Memorandum of Understanding (MOU) dated November 11, 2020, between Town of Atherton and Joint Powers Board (JPB) in regards to the Atherton Station Closure, platform removal, fencing and specifically the safety improvements at the Watkins Avenue Grade Crossing located in Atherton, California.

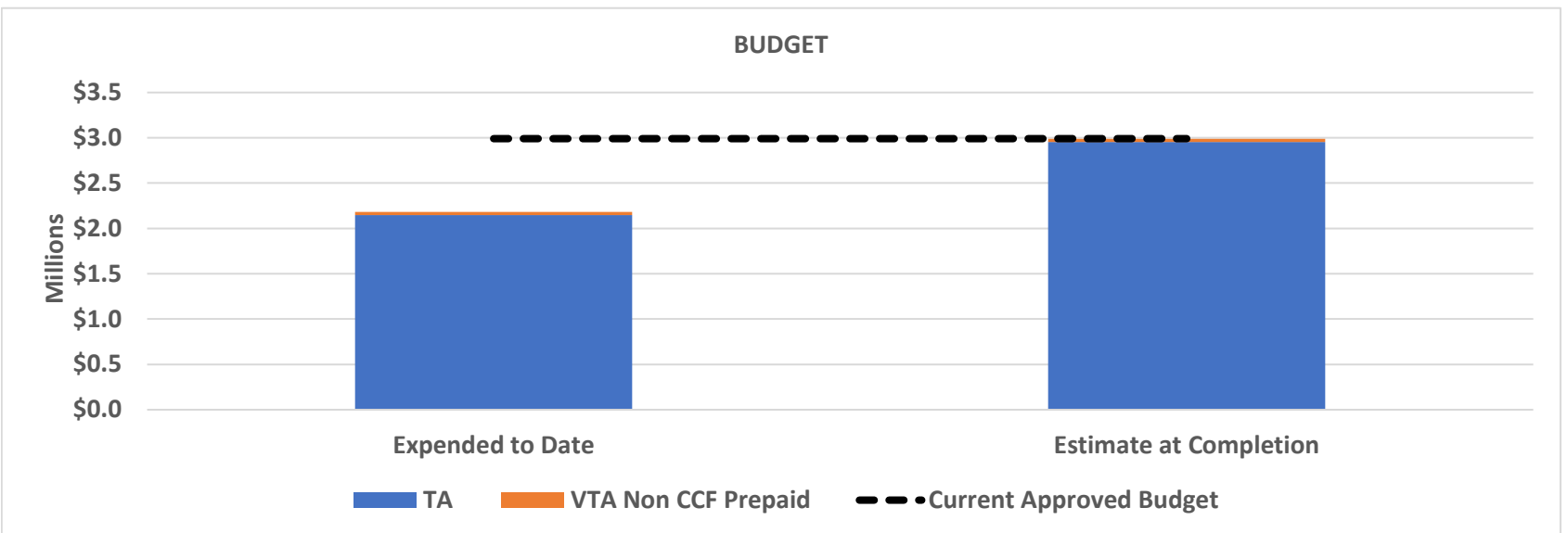
The scope intended for this Project would include safety improvements at Watkins Ave and include the following:

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

STATUS SUMMARY:

The exit gates were tested, installed and turned over to Rail Operations.

The project team is awaiting the final invoices from the Town of Atherton and TASI to complete the close-out of the project.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$2,955,000	\$2,147,769	\$807,231	73%	\$2,954,999	\$0
VTA Non CCF Prepaid	\$35,613	\$35,613	\$0	100%	\$35,612	\$0
Total	\$2,990,613	\$2,183,382	\$807,231	73%	\$2,990,611	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Preliminary (35%) Design Complete	7/1/2021	9/30/2021	7/1/2021	9/30/2021	7/1/2021	9/30/2021
100% Design Complete	10/1/2021	6/30/2022	10/1/2021	6/30/2022	10/1/2021	6/30/2022
IFB	7/1/2022	12/31/2022	7/1/2022	12/31/2022	7/1/2022	12/31/2022
Construction	1/1/2023	12/31/2023	1/3/2023	3/1/2024	1/3/2023	5/23/2024

PROGRESS THIS QUARTER:

1. Project was approved for Gate 8 - Closeout at the Caltrain's Management Committee meeting in May.
2. The project team started the the close out phase of the project and is awaiting final invoices.

FUTURE ACTIVITIES:

1. Complete the final closeout of the project.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreements/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Original FA	7/28/2021	1/28/2027	7/28/2026	Funding Agreement between TA, PCJPB and the Town of Atherton



**Pedestrian & Bicycle Program
FY 2024 Q4 - Quarterly Status Report: April 1, 2024 - June 30, 2024**

Sponsor	Project Name	Funded Phase(s)	Project Status	Award Date	Expected Completion	Scope of Work Agreement Expiration Date	Measure A Funds Awarded	Measure W Funds Awarded	Expended Funds ¹	Remaining Funds
Atherton	El Camino Real Complete Streets Gap Closure Project	PLAN	The MOU was amended and restated to reflect new funding contributions from City of Menlo Park and SamTrans. The consultant team compiled existing conditions data, and Phase 1 of community engagement was completed with a series of events, online survey and map, and promotional activities.	Dec 2022	Mar 2025	Oct 2025	\$450,000	\$0	\$40,932	\$409,068
Belmont	Belmont Village Ped/Bike Improvement Project	PS&E, CON	Continuing progress for 90% PS&E. Due to the delay from the additional scope and contract amendments, the expected completion has been pushed to August 2025.	Dec 2022	Aug 2025	Jul 2027	\$300,000	\$0	\$3,922	\$296,078
Brisbane	Central Brisbane Stairway Additions	PS&E, CON	Design of Tulare/Santa Clara Street walkway remains at 65% design completion. Staff conducted a field visit with a consultant at the location of the proposed stairways, and provided a property line image and prior potholing location to aid with the design.	Dec 2022	Dec 2025	Feb 2029	\$475,000	\$0	\$0	\$475,000
Burlingame	California Drive Class I Bicycle and Pedestrian Improvement Project	PS&E, CON	The pre-project planning phase is underway and the consultant has started with a site survey and field data collection. The concept design is currently being developed to be used to coordinate with SFPUC to resolve any potential ROW issues.	Dec 2022	Dec 2025	Dec 2028	\$1,620,000	\$0	\$0	\$1,620,000
Burlingame	Occidental Avenue Bicycle and Pedestrian Improvement Project	PS&E, CON	The concept design has been completed and will be submitted to the Traffic Safety and Parking Commission for review in the next quarter.	Dec 2022	May 2025	Dec 2028	\$0	\$420,000	\$0	\$420,000
Burlingame	South Rollins Traffic Calming Project	PS&E, CON	No progress has been made this quarter. Project to kick off in the next quarter.	Dec 2022	Oct 2025	Dec 2028	\$0	\$440,000	\$0	\$440,000
Colma	Design of El Camino Real Complete Street Project from Mission Road to Arlington Dr, City of South San Francisco (Segment B)	PS&E	No new updates. Design phase is still expected to start mid-2025.	Dec 2022	Jun 2026	Nov 2025	\$0	\$603,000	\$0	\$603,000
Colma	Serramonte Boulevard West Bicycle and Pedestrian Improvement Project (Phase I)	PS&E, CON	Currently finalizing the design to submit to SMCTA by July 2024. Aiming for construction bidding to occur in September 2024.	Dec 2022	Jun 2025	Nov 2028	\$1,831,500	\$0	\$272,587	\$1,558,913
Daly City	John Daly Blvd./Skyline Blvd. Pedestrian Connection Project	PS&E, CON	Final construction bid documents have been finalized and are under review. Have also secured Caltrans encroachment permit and submitted a PG&E application for plan review. Expected completion has been pushed to September 2025.	Dec 2020	Sep 2025	Nov 2026	\$0	\$620,800	\$0	\$620,800
Daly City	Mission Street Streetscape Project	PS&E, CON	Continuing to complete final punchlist items including coordinating connection to a pedestrian streetlight. Expected completion has been pushed to October 2024.	Mar 2018	Oct 2024	Jan 2024	\$810,000	\$0	\$810,000	\$0
Daly City	Lake Merced Boulevard Lane Reconfiguration and Bicycle Lane Protection Project	PLAN, PS&E, CON	No progress has been made this quarter. Anticipate to prepare RFP for a consultant to conduct an engineering study and prepare plans, specifications, and cost estimates in the next quarter.	Dec 2022	Dec 2025	May 2029	\$0	\$498,750	\$0	\$498,750
Daly City	Daly City Vision Zero Design Standards	PLAN	No progress has been made this quarter. Anticipate to prepare RFP for a consultant to develop design standards in the next quarter.	Dec 2022	Nov 2025	Apr 2026	\$0	\$65,000	\$0	\$65,000



**Pedestrian & Bicycle Program
FY 2024 Q4 - Quarterly Status Report: April 1, 2024 - June 30, 2024**

Sponsor	Project Name	Funded Phase(s)	Project Status	Award Date	Expected Completion	Scope of Work Agreement Expiration Date	Measure A Funds Awarded	Measure W Funds Awarded	Expended Funds ¹	Remaining Funds
East Palo Alto	East Bayshore Road Pedestrian Improvements Project	PLAN, PAED, PS&E	Conceptual plans were completed and discussed with the public at a community meeting on May 29, 2024. Public feedback was used to guide the 50% design, which is currently underway.	Dec 2022	Dec 2024	Jun 2025	\$0	\$400,000	\$0	\$400,000
Half Moon Bay	Pacific Coast Bikeway Connectivity Project North	PAED, PS&E, ROW	Executed a final agreement for the bridge crossing. Working with Caltrans on finalizing the prefabricated bridge design plan with hopes to obtain Caltrans approval by August 2024.	Mar 2018	Oct 2024	Original: 3/2024 Extension: 4/2025	\$315,000	\$0	\$281,887	\$33,113
Half Moon Bay	Pacific Coast Bikeway Connection - North	CON	Currently working on obtaining the final Caltrans encroachment permit to advertise for construction by December 2024.	Dec 2022	Mar 2026	Feb 2027	\$980,000	\$0	\$0	\$980,000
Menlo Park	Haven Avenue Streetscape Project	PAED, PS&E, CON	Continued sidewalk construction and utility relocations. Construction schedule has been impacted due to conflicting construction activities with another agency. Expected to install bridge and start signal construction in the next quarter.	Apr 2014	Dec 2024	Original: 4/2021 Extension: 6/2025	\$170,000	\$0	\$32,294	\$137,706
Menlo Park	Middle Avenue Pedestrian/Bicycle Rail Crossing Project	PS&E	Have completed 30% design drawings. In May 2024, the MOU with Caltrain was finalized to advance the preliminary design effort, obtain environmental clearance, and issue a request for proposal.	Dec 2020	Dec 2025	Jun 2026	\$1,130,000	\$0	\$0	\$1,130,000
Menlo Park	Middle Avenue Complete Streets Project	PS&E, CON	Have finalized the bike lane pilot decision and continued traffic calming measures design.	Dec 2022	Dec 2025	Nov 2028	\$0	\$1,200,000	\$0	\$1,200,000
Pacifica	Esplanade & Palmetto Bicycle & Pedestrian Improvement Project	PS&E, CON	Design is at 100% completion. The Project has obtained a Local Coastal Development Permit from the City of Pacifica Planning Commission and an encroachment permit from Caltrans. Scheduled to advertise for bids in July 2024.	Dec 2022	Jan 2025	Jun 2028	\$0	\$568,504	\$40,506	\$527,998
Town of Portola Valley	Rectangular Rapid Flashing Beacon (RRFB) on Alpine Rd. at Golden Oaks Drive Project	ROW, CON	The PS&E and contract/bid documents were completed and ready to advertise to prospective contractors. The Town has had a complete turnover of the entire Public Works division, so staff resources have been limited and the project was accordingly on pause. An amendment to extend the Funding Agreement with SMCTA is currently underway.	Dec 2020	Dec 2024	Nov 2024	\$0	\$58,226	\$0	\$58,226
Town of Portola Valley	Rectangular Rapid Flashing Beacon (RRFB) on Portola Rd. at Corte Madera Rd. Project	CON	The PS&E and contract/bid documents were completed and ready to advertise to prospective contractors. The Town has had a complete turnover of the entire Public Works division, so staff resources have been limited and the project was accordingly on pause.	Dec 2020	Dec 2024	Original: 9/2024 Extension: 5/2025	\$0	\$102,703	\$0	\$102,703
Redwood City	Hopkins Avenue Traffic Safety Implementation Project	CON	The Project has been completed and City Council accepted the project on July 22, 2024. Final invoice was submitted February 2023.	Dec 2020	Jul 2024	Jan 2025	\$0	\$360,000	\$360,000	\$0
Redwood City	El Camino Real Corridor Safety Project	PAED, PS&E	The parking study has been completed and the design is at 75% level. After completion of design, the City will apply for an encroachment permit from Caltrans.	Dec 2020	Nov 2024	Mar 2026	\$300,000	\$0	\$21,395	\$278,605
Redwood City	Access to Downtown Bikeway Corridors	PAED, PS&E	Continuing in the design phase. Concepts for Broadway corridor are being reviewed by the City and the Vera Avenue bike boulevard design is at 65% level.	Dec 2022	Mar 2025	Dec 2025	\$0	\$615,000	\$0	\$615,000



**Pedestrian & Bicycle Program
FY 2024 Q4 - Quarterly Status Report: April 1, 2024 - June 30, 2024**

Sponsor	Project Name	Funded Phase(s)	Project Status	Award Date	Expected Completion	Scope of Work Agreement Expiration Date	Measure A Funds Awarded	Measure W Funds Awarded	Expended Funds ¹	Remaining Funds
Redwood City	Redwood Avenue Pedestrian Improvements Project	CON	Design for the bikeway installation and pavement overlay of the project has been completed. Construction is expected to start in September 2024.	Dec 2022	Dec 2024	Jun 2026	\$0	\$2,000,000	\$367,994	\$1,632,006
Redwood City	Vision Zero Programmatic Initiatives	Non-Infra	Currently focusing on school speed zones to reduce speed around two pilot schools to 15 mph. Have created educational brochures and materials addressing safe driving and to inform the community of the new school speed zones.	Dec 2022	Jun 2025	Dec 2025	\$0	\$100,000	\$3,716	\$96,284
San Bruno	Huntington Bikeway and Pedestrian Safety Project	PS&E, ROW, CON	Have completed the bid review and awarded a construction contract. Construction will begin in the next quarter.	Dec 2020	Dec 2024	Apr 2027	\$1,401,000	\$0	\$105,563	\$1,295,437
County of San Mateo	Santa Cruz Avenue and Alameda de las Pulgas Improvement Project	PAED, PS&E	The project has been completed on March 31, 2024. Final invoice was submitted June 2024.	Dec 2020	Mar 2024	Original: 12/2023 Extension: 9/2024	\$0	\$700,000	\$700,000	\$0
County of San Mateo	Alpine Road Corridor Improvement Project	PLAN	Have started coordination with the County and Caltrans for data collection and an Encroachment Permit. Also worked on the Quality Management Plan and presentation for Outreach meeting.	Dec 2022	Jun 2025	Feb 2026	\$0	\$890,000	\$125,705	\$764,295
San Mateo	Hillsdale Caltrain Station Bicycle Access Gap Closure Project	PLAN, PAED, PS&E	25% design has been completed. 35% design is currently being developed and will be utilized to inform the community about the preferred alternative design.	Dec 2020	Sep 2024	Original: 12/2023 Extension: 12/2025	\$153,000	\$0	\$0	\$153,000
South San Francisco	Junipero Serra Blvd/Westborough Blvd Pedestrian and Bicycles Connectivity and Safety Project	PLAN	Have completed the data collection, project definition and goals. Continued analysis of preferred alternative concepts and public outreach events.	Dec 2022	Aug 2024	Dec 2025	\$450,000	\$0	\$0	\$450,000
South San Francisco	El Camino Real Corridor Study	PLAN	A funding agreement with SMCTA was executed in March 2024. Will start ECR Corridor Analysis in the next quarter.	Dec 2022	Dec 2024	Jun 2025	\$0	\$100,000	\$0	\$100,000

Notes:
1. Expended funds refers to actual amounts of quarterly invoiced and reimbursed Measure A or Measure W funding for the reporting period. This may vary from monthly City expenses.
2. The Burlingame California Drive Bicycle Facility project was completed and has been removed.



Ferry Program
FY 2024 Q4 - Quarterly Status Report: April 1, 2024 - June 30, 2024

Sponsor	Project Name	Funded Phase(s)	Project Scope	Project Status	Award Date	Expected Completion	Scope of Work Agreement Expiration Date	Measure A Funds Allocated	Expended Funds	Remaining Funds
Redwood City	Redwood City Ferry Terminal Project	Preliminary Engineering & Environmental	This phase will prepare preliminary engineering, environmental review (PE/ENV) and permitting for both the waterside and land-side components. The waterside components consist of pile-supported barge or floating dock, with ADA-compliant boarding ramps and gangway to a pile-supported shelter platform, electric utilities for boarding ramps, shore power, lighting and utilities for potable water and fire protection. The land-side components, include a 250-space parking lot with transit stops for shuttles/ride share, bike/pedestrian network connections, secure bike parking, electrical, communication and water utilities serving the ferry terminal. The Port will lead the PE/ENV phase with collaboration from Redwood City and WETA.	Conducted regular meetings to finalize the Initial Study, Notice of Preparation, Notice of Completion, and mailing/distribution lists. A public Scoping Meeting was conducted on May 15, 2024 and the comments that were received are being reviewed. Continued preparation of the draft EIR.	Jun 2022	Jun 2026	Dec 2025	\$3,499,200	\$0	\$3,499,200
South San Francisco	South San Francisco Second Ferry Terminal Project	Planning (Feasibility Study)	Preparation of a Feasibility Study and Preliminary Engineering for a second ferry terminal to support public water taxi ferry service at Oyster Point in the City of South San Francisco. The Study will provide information on the viability of a public ferry service expansion beyond the existing Water Emergency Transportation Authority (WETA) public ferry service in South San Francisco as an essential first step before further effort is taken to develop a new ferry terminal. The San Mateo County Transportation Authority (TA) funded \$8.1 million for the construction of the existing WETA terminal.	Have completed the draft Initial Study and draft Notice of Preparation for EIR. Continued work on the Environmental Clearance documents. Currently coordinating a time extension to the funding agreement with SMCTA.	Jul 2020	Dec 2025	Nov 2023	\$350,000	\$155,117	\$194,883



**ACR/TDM Program
FY 2024 Q4 - Quarterly Status Report: April 1, 2024 - June 30, 2024**

Sponsor	Project Name	Funded Phase(s)	Project Status	Award Date	Expected Completion	Scope of Work Agreement Expiration Date	Measure A Funds Awarded	Measure W Funds Awarded	Expended Funds ¹	Remaining Funds
City of Burlingame	California Drive Congestion Management Video Detection Project	CON	No progress has been made this quarter. Completion date has been pushed to October 2024.	Aug 2022	Oct 2024	Oct 2025	\$0	\$144,200	\$0	\$144,200
City of Burlingame/ City of Millbrae	Burlingame and Millbrae Bicycle Sharing Program	Non-Infra	Working with a marketing consultant to create outreach content to encourage ridership.	Aug 2022	Aug 2024	Feb 2025	\$0	\$400,000	\$82,903	\$317,097
City of Daly City	Westmoor Ave and Westridge Ave Intersections Quick Build	PS&E, CON	Prepared final construction bid documents.	Aug 2022	Jul 2025	Aug 2025	\$0	\$168,000	\$0	\$168,000
City of Menlo Park	El Camino Real and Ravenswood Avenue Crossing Improvements	CON	Continuing to work through design questions with Caltrans. Plans have been submitted for a Caltrans encroachment permit.	Aug 2022	May 2025	Sep 2025	\$0	\$200,000	\$0	\$200,000
City of Redwood City	“Essential Wheels” E-Bike Loaner Program for Redwood City Essential & Service Sector Workers	Non-Infra	Funding agreement with SMCTA is in process.	Aug 2022	Jul 2023	Agreement in Process	\$0	\$200,000	\$0	\$200,000
City of Brisbane	City of Brisbane Commuter Shuttle Stop Improvement Project	CON	The plans and specifications are currently at 95% completion. Construction is expected in Fall 2024.	Aug 2022	Nov 2024	Aug 2025	\$0	\$200,000	\$0	\$200,000
Town of Colma	El Camino Real/Mission Road Access to Transit Multimodal Crossing Improvements	PS&E	No new updates. Design phase is still expected to start mid-2025.	Aug 2022	Feb 2026	Aug 2025	\$0	\$162,000	\$0	\$162,000
Town of Colma	Town of Colma Rideshare Voucher Program	PLAN	No new updates. Continued marketing for the Rideshare Voucher Program in the Town’s Livewire.	Aug 2022	May 2025	Aug 2025	\$0	\$67,500	\$5,269	\$62,231
Commute.org	Jefferson Union High School District (JUHSD) Workforce Housing TDM	PLAN	Commute.org partnered with the District and the property manager to promote participation in the 2024 Commuter Challenge and Bike to Wherever Days.	Aug 2022	Dec 2024	Jun 2025	\$0	\$83,000	\$9,444	\$73,556
City of Half Moon Bay	Pedal For A Purpose E-Bicycle Pilot Program	Non-Infra	Continued bike distributions to qualified recipients.	Aug 2022	Feb 2025	Aug 2025	\$0	\$200,000	\$61,222	\$138,778
City of San Mateo	101/92 Mobility Hub and Smart Corridor Concept Plan	PLAN	The project team held a community alternatives workshop and posted an online survey. The community engagement results were reviewed by SamTrans, TA, City staff, and Caltrans. The preferred alternatives were selected and the consultants began work on the updated designs and cost estimates.	Aug 2022	Oct 2024	Jun 2025	\$200,000	\$0	\$153,208	\$46,792
C/CAG	Countywide Shared, Connected, and Autonomous Vehicles Strategic Plan	PLAN	Have finalized the draft AV Strategic Plan using previous stakeholder and staff input, and presented it to the Technical Advisory Committee (TAC) and C/CAG Board of Directors. Have also made the draft plan available for public comment.	Aug 2022	Oct 2024	Sep 2025	\$200,000	\$0	\$181,079	\$18,921
City of Burlingame	City of Burlingame Transportation Demand Management (TDM) Plan	PLAN	Have selected Fehr & Peers as a consultant in May 2024. Currently negotiating the Professional Services Agreement to be executed in August 2024.	Aug 2022	Aug 2025	Sep 2025	\$0	\$100,000	\$0	\$100,000
City of Redwood City	Redwood City Bicycle Parking Guidelines	PLAN	The guidelines have been finalized and ready for distribution. Next quarter will be close-out of the project.	Aug 2022	Jun 2024	Dec 2025	\$0	\$72,000	\$45,567	\$26,433
City of Redwood City	Redwood City TMA Feasibility and Implementation Study	PLAN	The consultant has completed outreach efforts. Have provided presentations to Chamber of Commerce, Redwood City Improvement Association, and Redwood City’s Transportation Advisory Committee. Currently developing a report of best practices.	Aug 2022	Oct 2024	Nov 2025	\$0	\$100,000	\$0	\$100,000



ACR/TDM Program
FY 2024 Q4 - Quarterly Status Report: April 1, 2024 - June 30, 2024

Sponsor	Project Name	Funded Phase(s)	Project Status	Award Date	Expected Completion	Scope of Work Agreement Expiration Date	Measure A Funds Awarded	Measure W Funds Awarded	Expended Funds ¹	Remaining Funds
San Mateo County/Half Moon Bay	Midcoastside Transportation Demand Management Plan	PLAN	Have completed a second round of community engagement to gather feedback on draft strategies. Have also begun work on the administrative draft plan.	Aug 2022	Feb 2025	Aug 2025	\$0	\$200,000	\$125,182	\$74,818

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