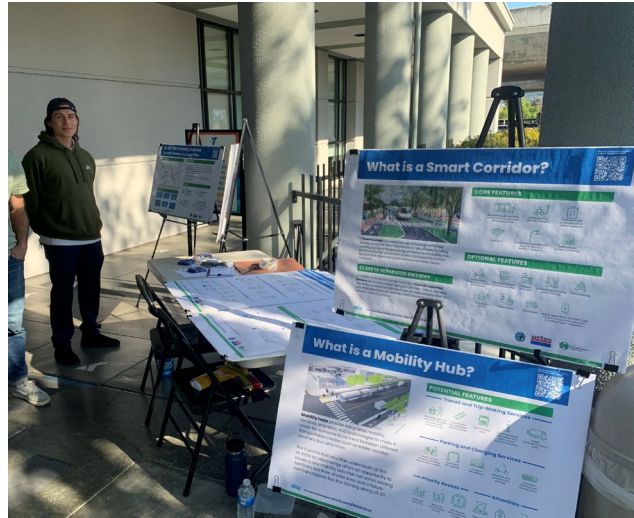




CAPITAL PROJECTS Quarterly Status Report

Fourth Quarter FY2023: April 1, 2023 - June 30, 2023

Report prepared for the September 7, 2023 Board Meeting



Top-Left: Hwy 92 and US 101 Interchange

Top Right: South San Francisco Ferry Terminal

Bottom-Left: El Camino Real bus stop platform and separated bike lane pilot project in South San Francisco

Bottom-Right: Outreach Event for 101/92 Mobility Hub and Smart Corridor project (Location: YMCA, San Mateo)



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April 1, 2023 - June 30, 2023

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SUMMARY TABLE
FY 2023 Q4 - Quarterly Status Report
April 1, 2023 - June 30, 2023

Project #	Project Name	Page #	SCHEDULE		BUDGET		FUNDING	
			Previous	Current	Previous	Current	Previous	Current
HIGHWAY PROJECTS								
000621	US 101/Broadway Interchange	7	●	●	●	●	●	●
000622	US 101/Willow Interchange	9	●	●	●	●	●	●
000768	US 101/Woodside Road (SR 84) Interchange	11	●	●	●	●	●	●
000791	US 101/Express Lanes	13	●	●	●	●	●	●
000793	SR 1/Safety & Operational Improvements (Gray Whale Cove)	16	●	●	●	●	●	●
000795	US 101/Holly Street Interchange and Pedestrian Overcrossing	18	●	●	●	●	●	●
000800	US 101/University Ave Interchange and Pedestrian Overcrossing	20	●	●	●	●	●	●
000801	US 101/Peninsula Ave Interchange	22	●	●	●	●	●	●
000803	US 101/Produce Avenue Interchange	24	●	●	●	●	●	●
000805	Highway 92/El Camino Real Interchange	26	●	●	●	●	●	●
000823	Highway 1 (SR 1) Safety & Operational Improvements (Main to Kehoe)	28	●	●	●	●	●	●
100302	US 101 Managed Lanes (North of I-380)	30	●	●	●	●	●	●
100318	US 101/SR 92 Interchange Area Improvements	32	●	●	●	●	●	●
100319	US 101/SR 92 Direct Connector	34	●	●	●	●	●	●
100321	Highway 1/Manor Avenue Overcrossing	36	●	●	●	●	●	●
100662	Dumbarton Roadway Improvements	38	●	●	●	●	●	●
100663	Moss Beach – SR1 Congestion & Safety Improvements	40	●	●	●	●	●	●
100664	Colma – El Camino Real Bicycle and Pedestrian Improvements	42	●	●	●	●	●	●



**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).



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: US 101/BROADWAY INTERCHANGE

Project ID: 000621

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

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

STATUS OVERVIEW:

Percent Complete:		47.50%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

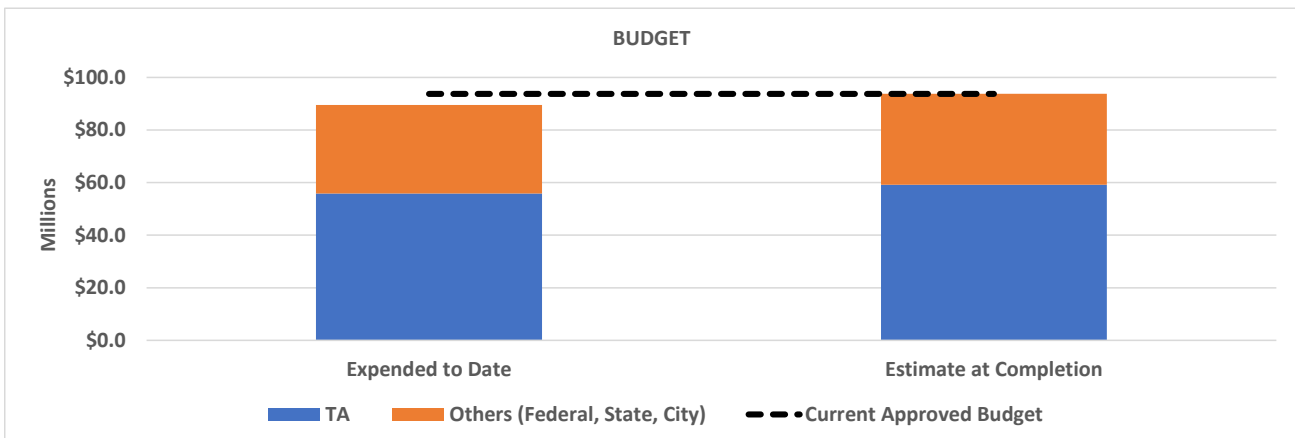
PROJECT DESCRIPTION:

The US101/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 US101/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 PS&E of the landscaping. TA staff are also working with Caltrans on the installation of the landscaping and the required 3-year plant establishment period.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$59,187,000	\$55,869,660	\$3,317,340	94%	\$59,187,000	\$0
Others (Federal, State, City)	\$34,551,000	\$33,640,715	\$910,285	97%	\$34,551,000	\$0
Total Project	\$93,738,000	\$89,510,375	\$4,227,625	95%	\$93,738,000	\$0

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. Continue working on the ROW Close-out.
2. Continue working on the Highway Planting PS&E.
3. Continue working with Caltrans to obtain the Construction Agreement before construction begins.

FUTURE ACTIVITIES:

1. Obtain Caltrans cursory review on Record of Survey.
2. Obtain Caltrans approval on Final Right-of-Way Record Maps.
3. Provide 100% PS&E Landscape submittal and get comments.

KEY ISSUES:

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

AGREEMENT HISTORY:

Agreement/Memorandum Of Understanding (MOU)	Executed Date	Expiration Date	Scope Completion Date	Description
Cooperative Agreement	12/31/10	N/A	12/31/13	Board Resolution NO.2010
Amendment 1	10/17/13	10/28/14	06/30/14	Add removal/replacement of all ramps within existing project scope.
MOU	06/16/20	06/30/21	12/31/20	Preparation/completion of the PS&E of the Project.



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: US 101/WILLOW INTERCHANGE

Project ID: 000622

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

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

STATUS OVERVIEW:

Percent Complete:		95.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

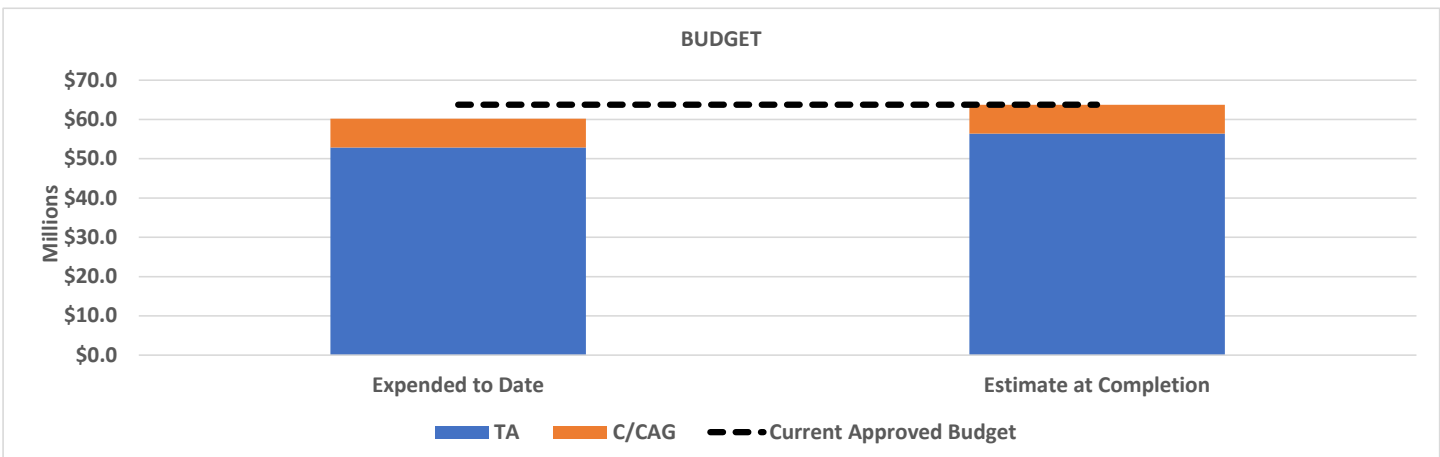
PROJECT DESCRIPTION:

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 on hold due to the construction of the US 101 Express Lanes. The City is currently leading the conceptual design for the project landscaping. The City received community and stakeholder feedback and has been incorporating changes to update the conceptual design. Final design and construction of the project landscaping will be a partnership between the City, TA, and Caltrans. Development of the various agreements to establish this partnership are underway.



CURRENT PHASE BUDGET:

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

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. The City continued to develop the project landscaping design.
2. The TA and City initiated a Memorandum of Understanding (MOU) regarding the final design and construction of project landscaping.
3. Caltrans, TA, and the City initiated a Cooperative Agreement regarding the final design and construction of project landscaping.

FUTURE ACTIVITIES:

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

KEY ISSUES:

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

AGREEMENT HISTORY:

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



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

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:		80.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

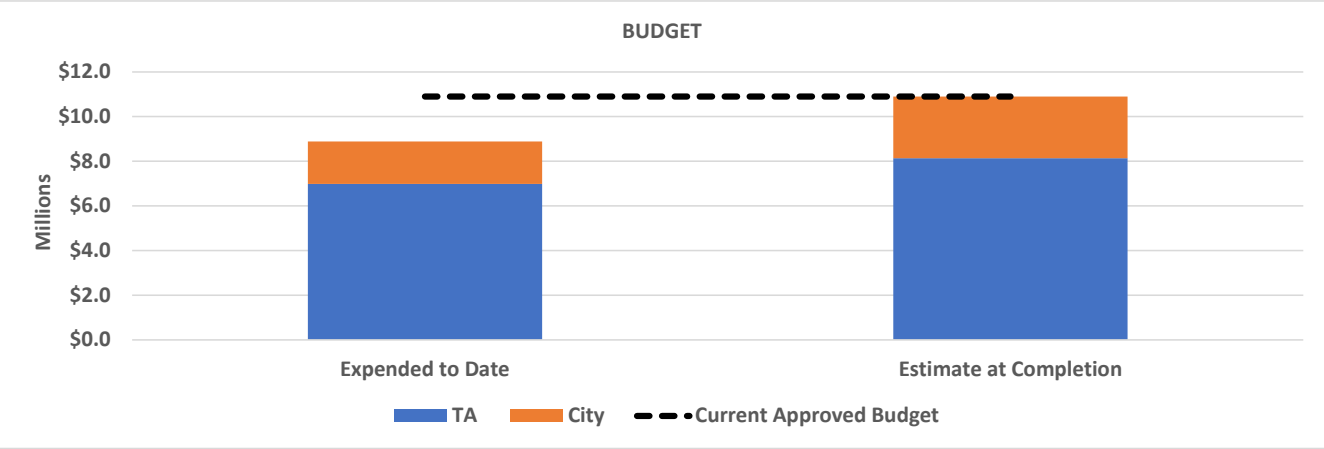
PROJECT DESCRIPTION:
 The project is for the Plans, Estimates and Specifications (PS&E) phase for the reconstruction of the US 101 Woodside Interchange. Modifications include replacing all existing ramps, widening Woodside Road to six lanes (three in each direction plus turn lanes), lowering Woodside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

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

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

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

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



CURRENT PHASE BUDGET:

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

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. Coordination of additional PS&E and ROW Support services.
2. Procurement of Project Delivery Team.
3. Coordination of ROW acquisition planning, preparations to begin appraisals, and communication plan.
4. Processing and coordination of Amendment 3 to the Funding Agreement between TA/City.
5. Processing and coordination of Caltrans/City Cooperative Agreement.
6. Ongoing coordination and reporting with TA regarding Funding Agreement commitments.
7. The City completed its review of ROW acquisition requirements and briefed the City Council on February 27, 2023.
8. The City Council accepted and approved the process and commencement of the ROW acquisition.

FUTURE ACTIVITIES:

1. Approval of additional PS&E and ROW Support services.
2. Continue procurement of Project Delivery Team.
3. Reestablish coordination regarding grade crossing improvements.
4. Coordinate ROW acquisition planning and schedule, and initiate appraisals.
5. Ongoing coordination and reporting with TA regarding fulfilling Funding Agreement commitments.

KEY ISSUES:

1. Securing full funding for construction.

AGREEMENT HISTORY:

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



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

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

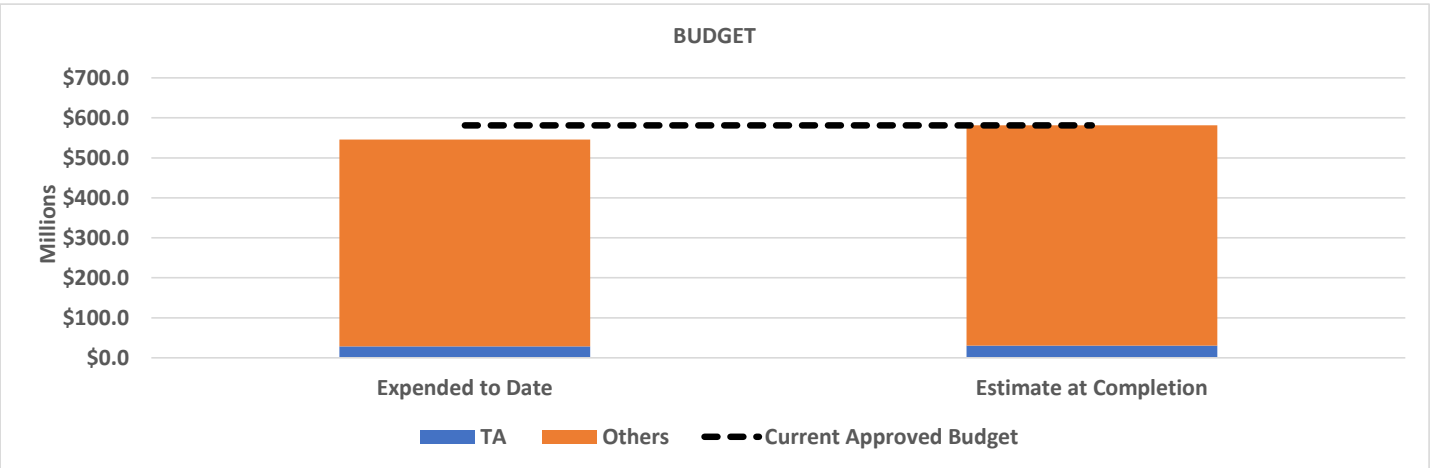
PHASE OVERVIEW:
 Construction for the addition of express lanes on the US 101 between Santa Clara County and Interstate 380

STATUS OVERVIEW:

Percent Complete:		96%	
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. The construction contract of the northern segment was awarded in November 2019 and construction began in March 2020. Both the southern and northern segments are now complete and operational. The remaining punch list items are pending and the project landscaping has also been initiated.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion (EAC)	Variance at Completion	% Expended of EAC
TA	\$30,500,000	\$28,659,019	\$1,840,981	\$30,500,000	\$0	94%
Regional	\$95,000,000	\$75,004,318	\$19,995,682	\$95,000,000	\$0	79%
Loan/Future Toll	\$86,500,000	\$84,550,518	\$1,949,482	\$86,500,000	\$0	98%
Federal	\$9,500,000	\$9,500,000	\$0	\$9,500,000	\$0	100%
State	\$306,670,000	\$295,210,717	\$11,459,283	\$306,670,000	\$0	96%
Private	\$53,000,000	\$53,000,000	\$0	\$53,000,000	\$0	100%
Total Project	\$581,170,000	\$545,924,572	\$35,245,428	\$581,170,000	\$0	94%

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

PROGRESS THIS QUARTER:

Southern Segment (Santa Clara County Line – Whipple):

- Continued to development of the asset inventory.

Northern Segment (Whipple- I-380):

- Held opening ceremony event on April 16, 2023.
- Executed amendments to the cooperative agreements to reflect construction savings and establish new cooperative agreement with Caltrans for the landscaping phase. These agreements were made effective as of January 2023.
- Caltrans advertised the landscaping June 26, 2023. Bids are anticipated to open September 19, 2023.

FUTURE ACTIVITIES:

Southern Segment (Santa Clara County Line – Whipple)

- None

Northern Segment (Whipple – I-380)

- Project phase closeout.

Landscape Phase

- Bid opening 9/19/23

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/Memorandum of Understanding (MOU)	Executed Date	Expiration Date	Scope Completion Date	Description
Cooperative Agreement 04-2595 - Caltrans/TA	06/22/16	N/A	N/A	Establishes the TA as implementing agency with Caltrans oversight for the PAED phase
Funding Agreement - SAMCEDA/TA	07/21/16	11/08/18	11/08/18	Establishes SAMCEDA as a funding partner for the PAED phase
MOU - CCAG/TA	12/02/16	06/30/19	12/31/18	Establishes partnership with C/CAG for the PAED phase
Cooperative Agreement 04-2595 Amendment #1	04/20/17	N/A	N/A	Addition of C/CAG as a funding partner
MOU - CCAG/TA	07/05/18	02/29/20	08/31/19	Establishes partnership for the PS&E & ROW phase
Cooperative Agreement 04-2687 - Caltrans/CCAG/TA	07/11/18	N/A	N/A	Establishes Caltrans as the implementing agency for the PS&E & ROW phase
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 - SMCELJPA/CCAG/TA/BAIFA	06/26/19	N/A	N/A	Establishes BAIFA as responsible for the toll system design
Cooperative Agreement 04-2687 Amendment 1	06/28/19	N/A	N/A	Addition of Senate Bill 1 funding
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 Amendment #1	05/27/20	N/A	N/A	Addition of Southern Segment; tolling and violation policies
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 04-2687 Amendment 2	06/28/19	N/A	N/A	Adjustment of ROW Support funding
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



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: HIGHWAY 1 SAFETY & OPERATIONAL (GRAY WHALE COVE)

Project ID: 000793

Sponsor: County of San Mateo
Implementing Agency: County of San Mateo, Caltrans
SMCTA Role: Funding Agency
Current Phases: PPS, PEER (Activities 11, 12 13)
Future Funded Phases: Construction (Activity 16)

PHASE OVERVIEW:
 Preliminary Planning Study (PPS), Permit Engineering Evaluation Report (PEER) and Encroachment Permit phases.

STATUS OVERVIEW:

Percent Complete:		25.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

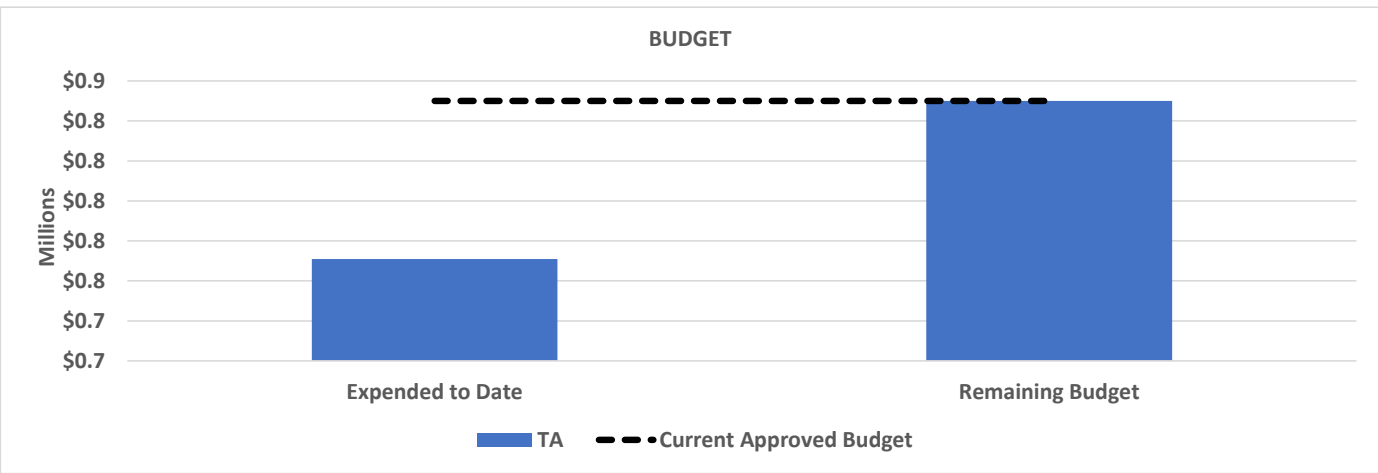
PROJECT DESCRIPTION:

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

STATUS SUMMARY:

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

The funding agreement between the TA & SM County has expired. Additionally, the consultant contract and work directives also expired in 2019 and no progress has been made on the project. The TA had conversations with the County on the project status and has accepted County's request to pause the project due to resource constraints.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$850,000	\$770,910	\$79,090	91%	\$850,000	\$0
Others	\$0	\$0	\$0	0%	\$0	\$0
Total Project	\$850,000	\$770,910	\$79,090	91%	\$850,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PPS	03/03/14	06/30/15	03/03/14	12/31/15	03/03/14	08/31/15
PEER	09/27/17	09/30/18	09/27/17	04/30/20	09/27/17	TBD

PROGRESS THIS QUARTER:

1. The County has decided to pause the project due to resource constraints.
2. The County will reach out to the TA when they are ready to revive the project.

FUTURE ACTIVITIES:

1. No future activities are planned and this will be the last report for this project.

KEY ISSUES:

AGREEMENT HISTORY:

Memorandum of Understanding (MOU)	Executed Date	Expiration Date	Scope Completion Date	Description
MOU - SM County/TA	02/20/14	N/A	N/A	Board Resolultion No. 2012-17 dated 10/12/13
MOU - SM County/TA	09/12/17	03/31/19	12/31/18	Board Resolution No. 2017-07 dated 04/06/17



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: US 101/HOLLY STREET INTERCHANGE

Project ID: 000795

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

PHASE OVERVIEW:
 Construction of US 101/ Holly Street interchange improvements and addition of pedestrian overcrossing.

STATUS OVERVIEW:

Percent Complete:		0.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

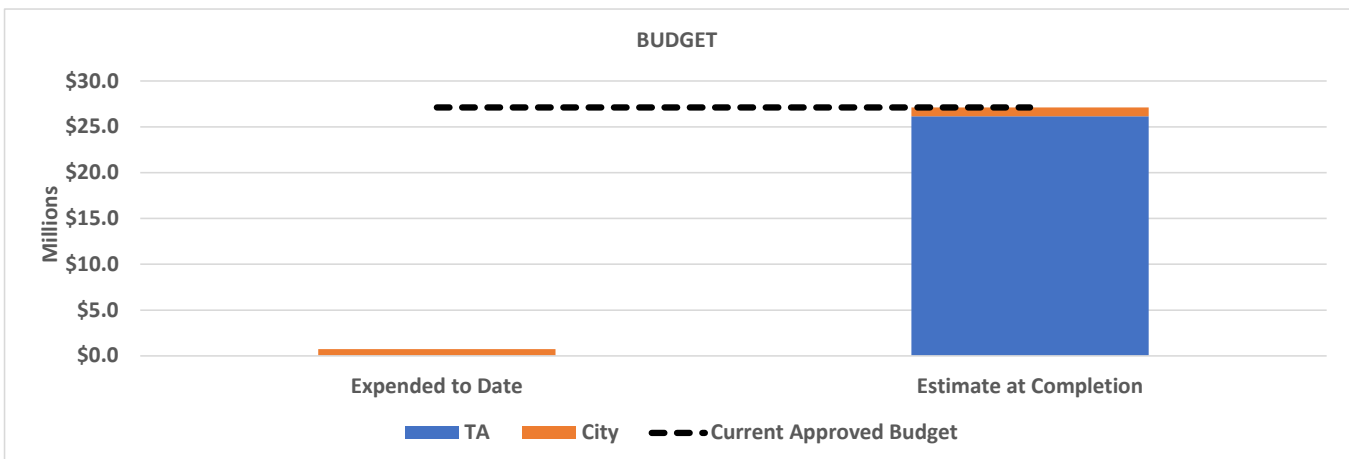
The Phase 1 interchange modification removes the northeast and southwest loop ramps from the existing full cloverleaf (Type L-10) IC and creates a partial cloverleaf (Type L-9) IC to US 101. Diagonal on- and off-ramps will be modified to create more bicycle- and pedestrian-friendly crossings. Holly Street will be widened to provide a third through lane for limited sections at on-ramp approaches. Phase 2 of the project includes the pedestrian overcrossing and associated improvements.

The Project will increase on- and off-ramps capacity to prevent spillback of traffic to mainline US 101 and reduce delay by improving intersection operations. The project will improve safety by eliminating weaving issues in the eastbound direction where on- and off-ramps use a singular lane and conflict with the existing bicycle lane. The Phase 2 pedestrian overcrossing will provide a comfortable alternate route for people walking and biking to avoid on- and off-ramp conflicts with motor vehicles.

STATUS SUMMARY:

The 100% Plans, Specifications & Estimates (PS&E) package was approved by Caltrans in June 2018. The City of San Carlos combined and advertised the interchange project with the pedestrian overcrossing as a single construction project. In November 2019, the TA Board programmed and allocated an additional \$2.6 million to accommodate these changes to the Project. Eight bids were received with the lowest bid at 30% above the City of San Carlos engineer’s estimate. With the high bids, the Project deficit at the time was about \$6.5 million with the additional \$2.6 million from the TA. The City did not have enough funding to award the contract before December 2019 and therefore did not fulfill the requirement for the \$4.2 million Active Transportation Program funding that was allocated for the Pedestrian Overcrossing element of the Project. The City placed engineering work on hold in March 2021. In December 2021, the TA Board approved \$10.25 million in Measure A Supplemental Roadway funds for construction with the condition to secure the remaining funding gap by December 2022.

The City submitted a letter that was provided as correspondence to the TA Board of Directors on April 6, 2023 indicating they will not be pursuing completion of this project and wish to relinquish their funding. The project currently has an \$18 million funding shortfall. All project funds will be de-programmed in December 2023 until then quarterly reports for this project will cease.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$26,140,000	\$25,786	\$26,114,214	0%	\$26,140,000	\$0
City	\$971,296	\$710,117	\$261,179	73%	\$971,295	\$0
Total Project	\$27,111,296	\$735,903	\$26,375,393	3%	\$27,111,295	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
PAED	05/01/13	12/31/14	05/01/13	05/22/15	05/01/13	06/19/15
PS&E	07/30/15	10/30/16	07/30/15	12/30/16	07/30/15	TBD
ROW	07/30/15	12/30/16	07/30/15	12/30/16	07/30/15	TBD
Construction	12/01/20	06/30/22	01/01/21	07/31/22	TBD	TBD

PROGRESS THIS QUARTER:

1. None.

FUTURE ACTIVITIES:

1. No future activities.

KEY ISSUES:

1. The City has elected to cancel the project at this time due to a significant funding shortfall and has submitted a letter to the TA relinquishing the balance of funds awarded. The TA intends to de-program these funds in December 2023.

AGREEMENT HISTORY:

Funding Agreement (FA)	Executed Date	Expiration Date	Scope Completion Date	Description
Original FA - City/TA (pending)	TBD	TBD	TBD	TA Resolution No. 2021-33 dated 12/02/21



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: US 101/UNIVERSITY AVE INTERCHANGE

Project ID: 000800

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

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

STATUS OVERVIEW:

Percent Complete:		5.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

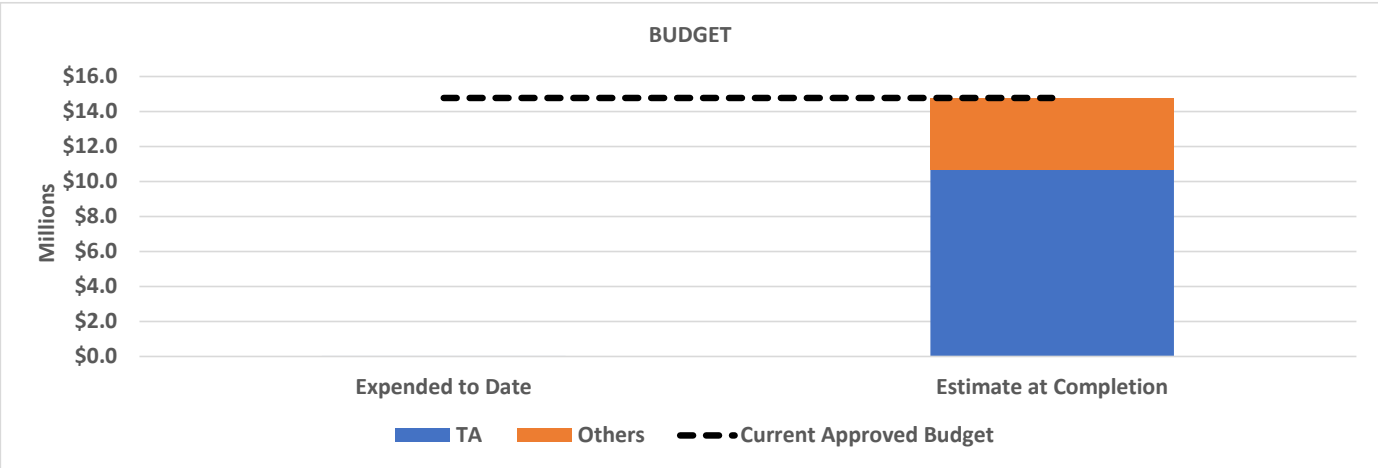
PROJECT DESCRIPTION:

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 enhancement.

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

STATUS SUMMARY:

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



CURRENT PHASE BUDGET:

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

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. Construction contract executed April 4, 2023.

FUTURE ACTIVITIES:

1. Conduct pre-construction conference meeting between project stakeholders and contractor team.
2. Commencement of construction activities.

KEY ISSUES:

None.

AGREEMENT HISTORY:

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



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: US 101/PENINSULA AVE INTERCHANGE

Project ID: 000801

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

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

STATUS OVERVIEW:

Percent Complete:		80.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

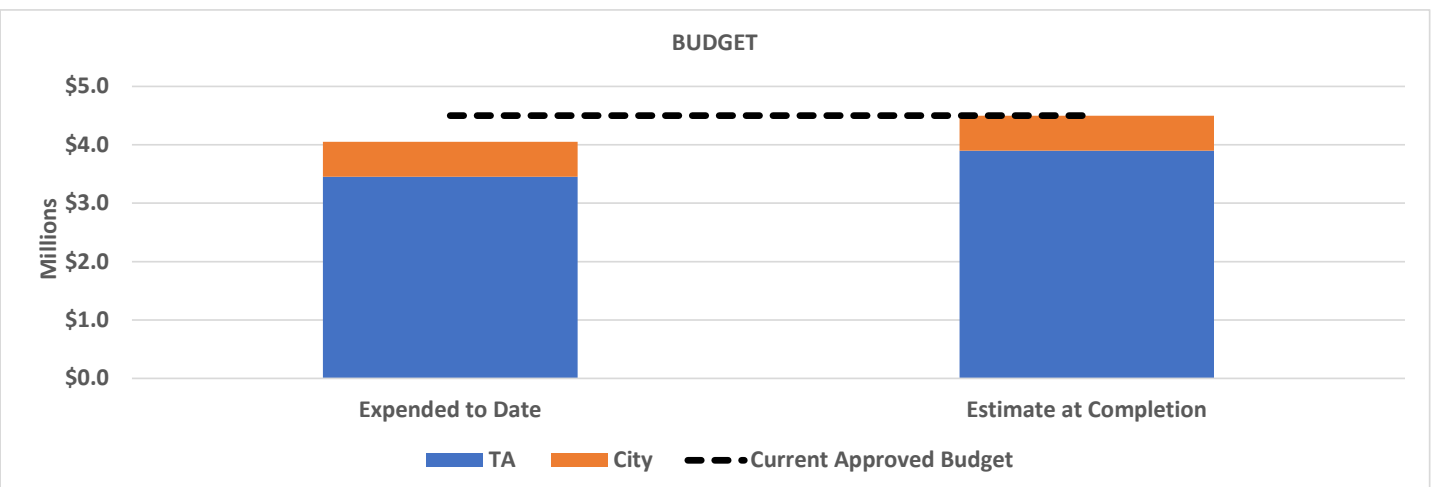
Project Approval and Environmental Document (PAED), Plans Specifications and Estimates (PS&E), and Right of Way (ROW) support to relocate the US 101 southbound on- and off-ramps from Poplar Avenue to Peninsula Avenue which will eliminate a button-hook partial interchange with existing safety issues and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

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

STATUS SUMMARY:

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

The Right-of-Way (ROW) Data Sheet was completed for the project in December 2022 and the revised ROW acquisition costs are very high from the initial estimates in 2015. The City is considering options including exploring other alternatives that do not require extensive ROW while providing similar congestion relief.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$3,900,000	\$3,451,671	\$448,329	89%	\$3,900,000	\$0
City	\$600,000	\$600,000	\$0	100%	\$600,000	\$0
Total Project	\$4,500,000	\$4,051,671	\$448,329	90%	\$4,500,000	\$0

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. The City is exploring alternative options that do not require extensive ROW acquisition.
2. The City conducted a study session with the City Council at its May meeting and received input to explore alternate options.
3. The City is coordinating a alternatives development workshop with subject matter experts to develop options that do not require extensive ROW acquisitions.

FUTURE ACTIVITIES:

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

KEY ISSUES:

1. The updated ROW costs could add considerable delay in securing the funds required for the project.
2. Planned enhanced public outreach and additional traffic analysis have extended the forecasted finish date.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Original MOU	01/11/21	12/31/22	06/30/22	Board Resolution 2021-33 dated December 2, 2021



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: US 101/PRODUCE AVENUE INTERCHANGE

Project ID: 000803

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

PHASE OVERVIEW:
 Provide the Project Study Report and Project Development Support (PSR-PDS) and Project Approval and Environmental Documents (PAED)

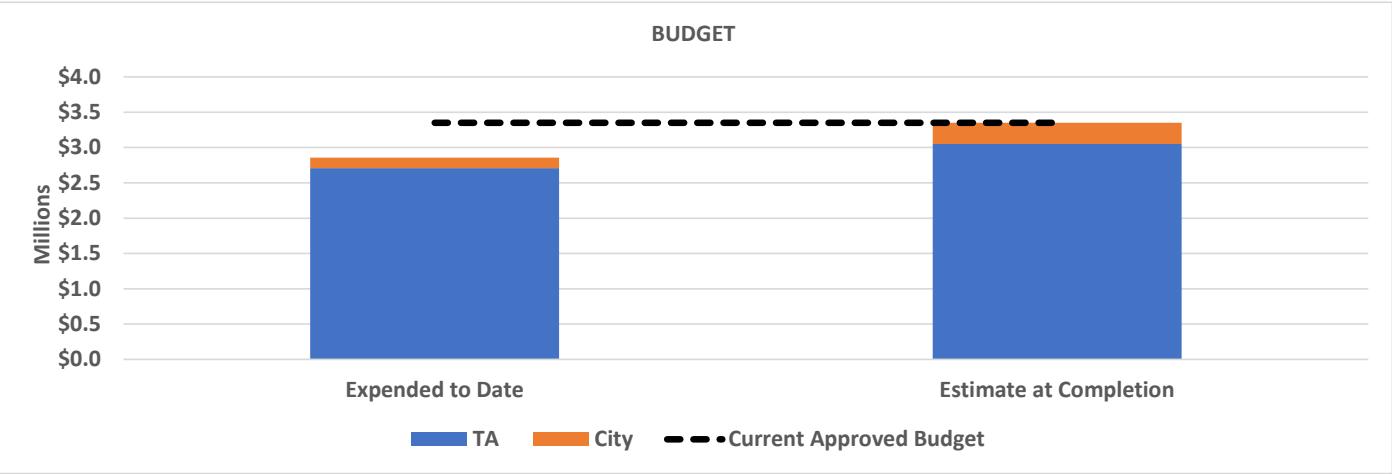
STATUS OVERVIEW:

Percent Complete:		50.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:
 The US101/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:
 The PA&ED phase has been completed. The project’s Project Report (PR) and Environmental Impact Report/Environmental Assessment (EIR/EA) that were approved in February 2023. City is planning to begin the PS&E of the project soon. \$5 million of State Transportation Improvement Program/Regional Improvement Program funding has been secured for the project. The City is currently working to obtain additional state and federal grants to complete the Plans, Specifications & Estimates and Construction phases 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	\$3,050,000	\$2,708,037	\$341,963	89%	\$3,050,000	\$0
City	\$300,000	\$149,122	\$150,878	50%	\$300,000	\$0
Total Project	\$3,350,000	\$2,857,159	\$492,841	85%	\$3,350,000	\$0

SCHEDULE:

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

PROGRESS THIS QUARTER:

None.

FUTURE ACTIVITIES:

None.

KEY ISSUES:

None.

AGREEMENT HISTORY:

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



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

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

Project ID: 000805

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

PHASE OVERVIEW:
 Support in the construction phase of the project.

STATUS OVERVIEW:

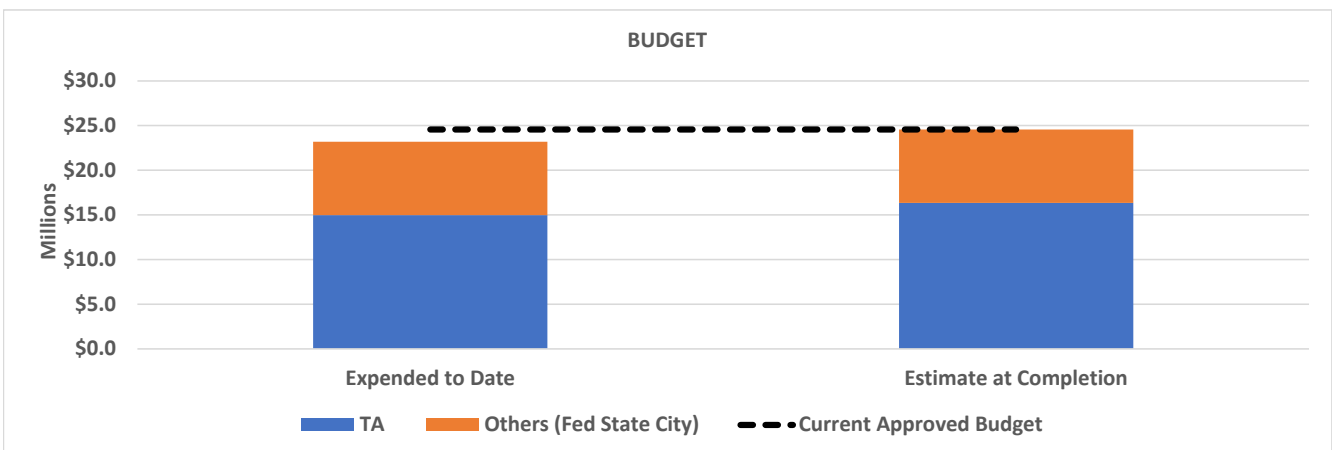
Percent Complete:		40.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:

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

STATUS SUMMARY:

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



CURRENT PHASE BUDGET:

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

SCHEDULE:

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

PROGRESS THIS QUARTER:

- Maintenance Agreement Amended #4 between City and Caltrans was presented to City Council on June 5, 2023, and was approved. The amendment was signed and executed on June 16, 2023.
- Submitted Encroachment Permit application package for Caltrans review.
- Received Caltrans comments on our 100% design, including the Quality Management Plan (QMP).
- Attended the public meeting on 4/18/23

FUTURE ACTIVITIES:

- Caltrans to review and issue encroachment permit.
- Landscape designer to address final comments from Caltrans to complete final PS&E for Caltrans encroachment permit.
- Advertise bid the PS&E Landscape Project by end of the year.
- Construction is anticipated to begin Summer 2024.

KEY ISSUES:

None

AGREEMENT HISTORY:

Funding Agreement (FA)	Executed Date	Expiration Date	Scope Completion Date	Description
Original FA	04/04/22			Board Resolution No. 2015-19



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

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:

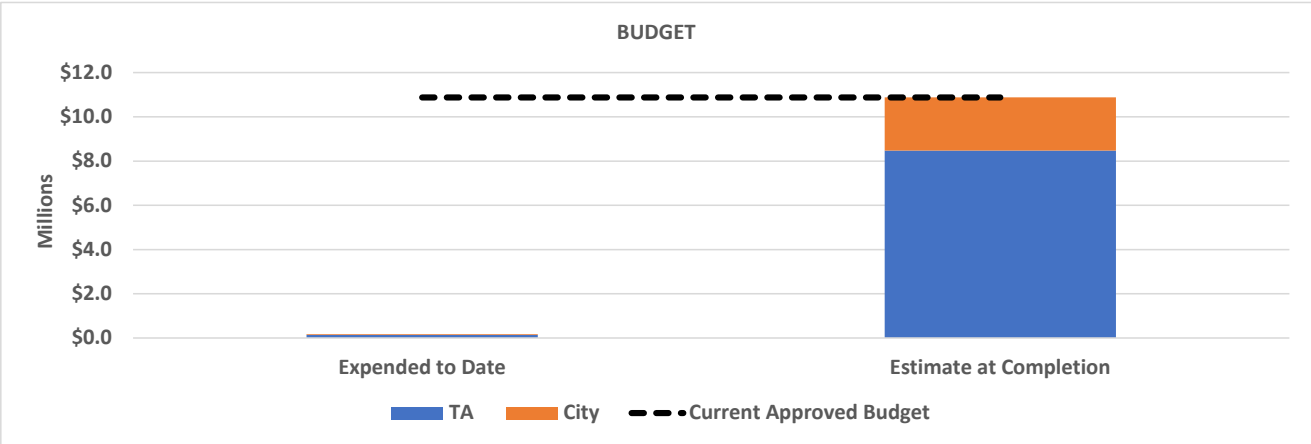
Percent Complete:		10.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

PROJECT DESCRIPTION:
 Construction funding for widening 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 and its consultants have been working with utility companies (PG&E and CCWD) for the utilities' relocation (gas mainline, electric poles and fire hydrants). PG&E has fully completed construction of a gas mainline. The City assisted PG&E to obtain the Caltrans encroachment permit to relocate 10 utility poles from the area of the proposed bicycle/pedestrian path. The City and PG&E are working toward an agreement for the aerial easement for the new poles and overhead lines within the City's Beechwood property. Relocation of these poles is currently being scheduled by PG&E for Fall 2023. The City has paid for and executed the temporary construction easement needed for the Terrace Avenue interchange construction.

The City has also completed the construction for the relocation of two fire hydrants. AT&T has submitted a proposed relocation plan for their utility box location on Frontage Rd. The City's biological consultant (SWCA) is preparing plans for the riparian mitigation sites and investigating possible permitting requirements for impact to a drainage ditch on the east side of Highway 1.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$8,475,000	\$138,551	\$8,336,449	2%	\$8,475,000	\$0
City	\$2,400,000	\$37,444	\$2,362,556	2%	\$2,400,000	\$0
Total Project	\$10,875,000	\$175,995	\$10,699,005	2%	\$10,875,000	\$0

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Utility Relocations	08/01/22	06/30/23	09/01/22	06/30/23	09/01/22	12/30/23
ROW Certification	12/01/22	05/30/23	12/01/22	05/30/23	12/01/22	12/30/23
Encroachment/Regulatory Permits	05/01/20	07/30/22	05/01/20	07/30/23	05/01/20	12/30/23
Advertise/Award Construction	07/01/23	07/30/23	09/01/23	09/30/23	12/01/23	12/30/23
Construction	09/01/23	09/30/25	11/01/23	11/30/25	04/01/24	03/30/26

PROGRESS THIS QUARTER:

- The City has coordinated relocation of utilities for gas, water, power and communication lines.
- The City is negotiating with PG&E for their aerial maintenance easement agreement for the relocation of 10 utility poles from the area of the proposed bicycle/pedestrian path.
- The City and its consultant (SWCA) are investigating impact to the drainage ditch adjacent to the Highway (Kehoe drainage headwall) for possible jurisdictional permit requirements (Water Quality Control Board) as well as the mitigation for the riparian areas.
- Coordinated a new design with AT&T for relocation of their communication box.
- Completed contract close-out for hydrants relocation.
- Executed and paid for temporary construction easement with the adjacent farm. Revisited landscape plans to modify for ultra-low landscaping plants and eliminate need for a water meter.

FUTURE ACTIVITIES:

- Negotiate and execute maintenance easement agreement with PG&E for relocation of PG&E utility poles.
- Coordinate schedule with PG&E for relocation of 10 utility poles.
- Revise landscape plans for ultra-low plants and present to City's Planning Commission for approval.
- Prepare memo for traffic impacts to Frontage Rd in response to Planning Commission concerns.
- Present riparian mitigation measures and construction traffic control to City's Planning Commission.
- Complete utility relocations and notify Caltrans.
- Obtain Caltrans final approval of final construction plans.

KEY ISSUES:

- The City is awaiting the agreed upon aerial easement with PG&E for relocation of the 10 utility poles located adjacent to a biologically sensitive City property.
- The City is also exploring possible regulatory permitting from Regional Water Quality Control Board.

AGREEMENT HISTORY:

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



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: US 101 MANAGED LANES NORTH I-380

Project ID: 100302

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

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

STATUS OVERVIEW:

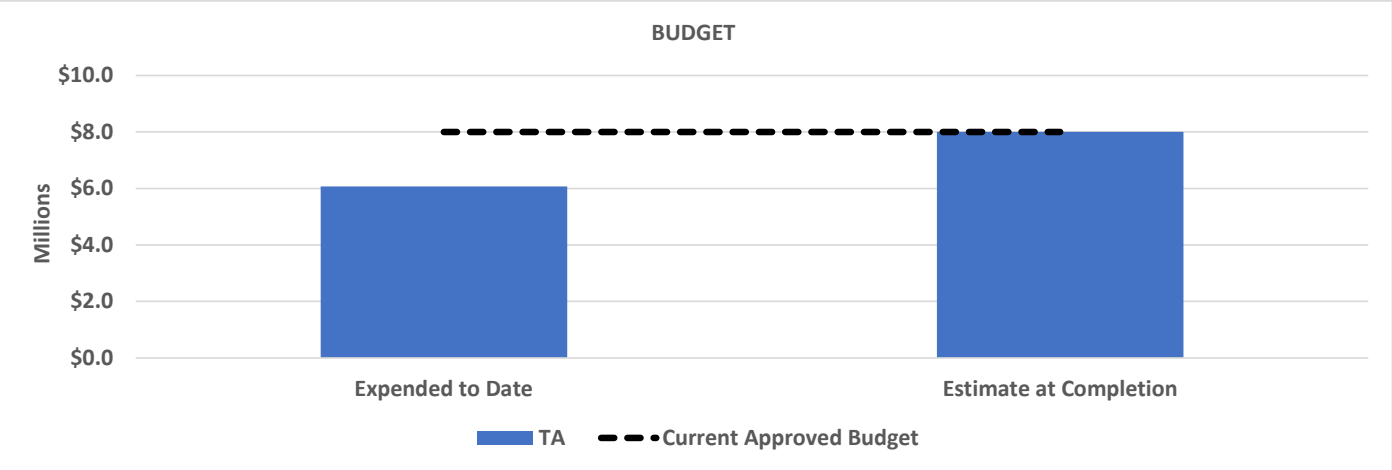
Percent Complete:		30.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

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 other vehicles. 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 within San Mateo County. This Project is part of the larger regional ML system on US 101 that spans from San Mateo County to Santa Clara County with a possible extension in San Francisco County.

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

The project team recently reached a consensus with San Francisco County Transportation Authority (SFCTA) and Caltrans regarding the traffic scenarios to be analyzed and the project limits for the southbound direction. Now the Managed Lanes will begin once mile south of the San Francisco/San Mateo Countyline in the southbound direction to accomodate for the ML signage.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$8,000,000	\$6,068,063	\$1,931,937	76%	\$8,000,000	\$0
STIP	\$0	\$0	\$0	0%	\$0	\$0
Total Project	\$8,000,000	\$6,068,063	\$1,931,937	76%	\$8,000,000	\$0

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. Traffic: Completed mainline existing traffic conditions calibration. Submitted for Caltrans review the 2030 (opening year) and 2050 traffic models for No Build, Lane Add, and Lane Convert Alternatives.
2. Preliminary Engineering: Completed updates to the US 101 MLP North of I-380 GAD and Managed Lanes Toll Signs.
3. Environmental: Gained approval on the Historic Resource Survey Report (HPSR).

FUTURE ACTIVITIES:

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

KEY ISSUES:

1. The schedule shift is due to additional traffic analysis, enhanced public outreach, various coordination efforts with Caltrans and SFCTA, and safety assessment requirements.

AGREEMENT HISTORY:

Agreement/MOU	Executed Date	Expiration Date	Scope Completion Date	Description
Board Resoultion	12/02/21	N/A	TBD	Board Resolution 2021-33 dated December 2, 2021
Board Resoultion	10/01/15	N/A	TBD	Board Resolution 2015-20 dated October 1, 2015



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: US 101/SR 92 INTERCHANGE AREA IMPROVEMENTS

Project ID: 100318

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

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

STATUS OVERVIEW:

Percent Complete:		61.75%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

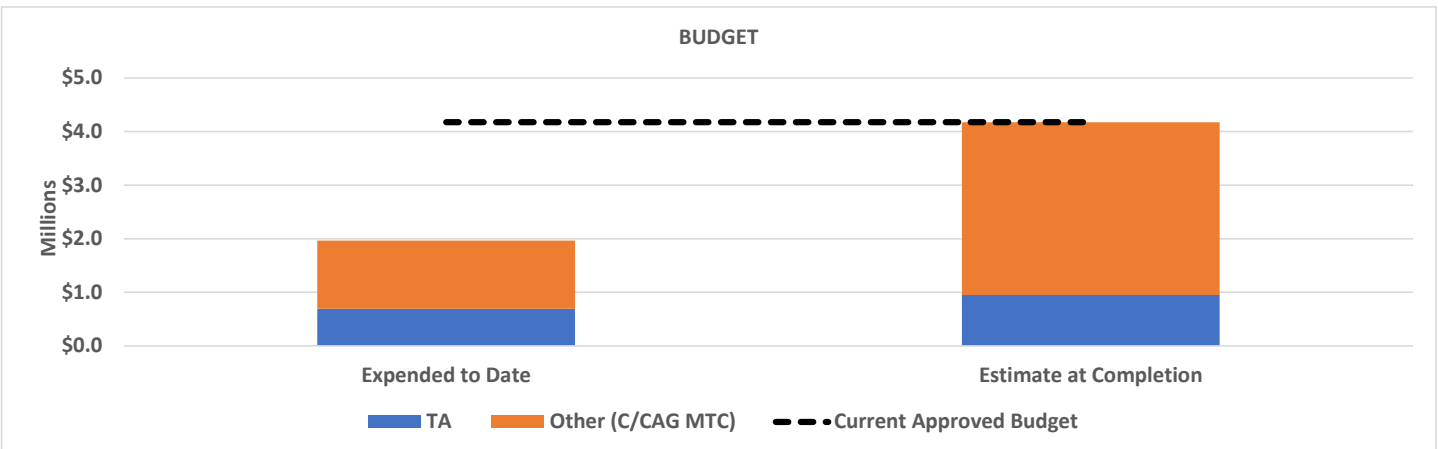
PROJECT DESCRIPTION:

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 alleviating queuing back-ups on US 101.

STATUS SUMMARY:

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



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$950,000	\$694,487	\$255,513	\$750,000	\$950,000	\$0
C/CAG (State Transportation Improvement Program)	\$3,200,000	\$1,270,866	\$1,929,134	\$3,200,000	\$3,200,000	\$0
MTC (Regional Measure 3)	\$25,000	\$0	\$25,000	\$25,000	\$25,000	\$0
Total Project	\$4,175,000	\$1,965,353	\$2,209,647	\$3,975,000	\$4,175,000	\$0

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. Held Project Development Team meetings #8 and 9.
2. Release and circulation of 65% design plans.
3. Developed responses to comments on 65% design plans.
4. Initiated development of the Cooperative Agreement for the construction phase.

FUTURE ACTIVITIES:

1. Hold the 95% constructability review meeting.
2. Review of the 95% Quality Management Assessment.

KEY ISSUES:

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

AGREEMENT HISTORY:

Agreement	Executed Date	Expiration Date	Scope Completion Date	Description
Cooperative Agreement 04-2836 - Caltrans/CCAG/TA	03/22/22	N/A	N/A	Establishes Caltrans as the implementing agency with C/CAG as co-sponsor and TA as funding agency per TA Resolution No. 2021-33 dated 12/02/21 for the PS&E and ROW phase



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: US 101/SR 92 DIRECT CONNECTOR

Project ID: 100319

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

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

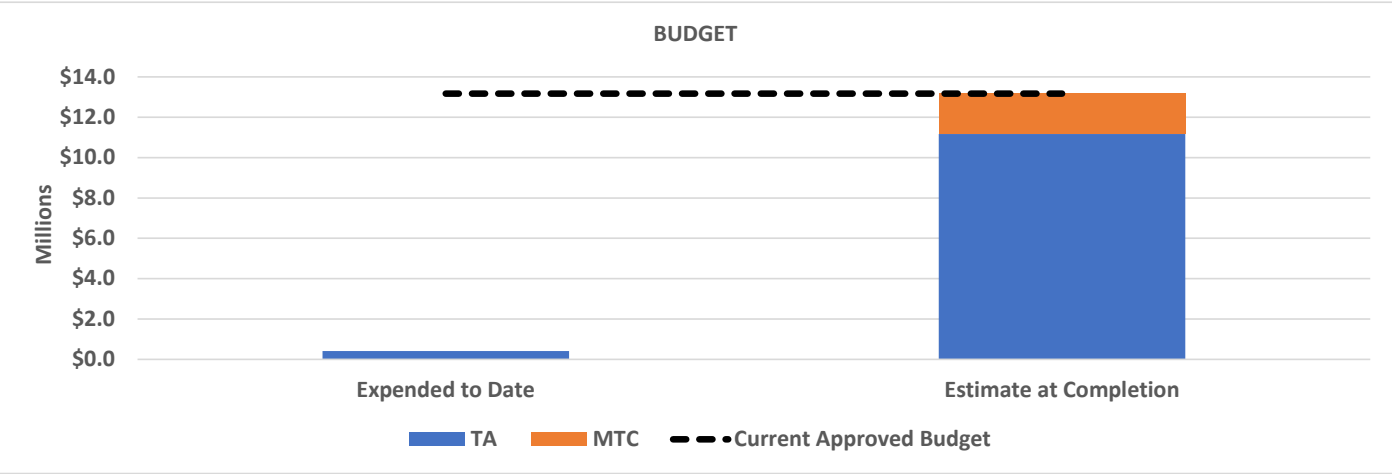
STATUS OVERVIEW:

Percent Complete:		5.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

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

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

STATUS SUMMARY:
 Caltrans approved the Project Study Report-Project Development Support (PSR-PDS) document in November 2020. The approved PSR-PDS serves as the Project Initiation Document and enabled the project to be advanced to the Project Approval and Environmental Document (PAED) phase. 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.



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	\$410,327	\$10,760,449	4%	\$11,170,776	\$0
MTC (Regional Measure 3)	\$2,000,000	\$0	\$2,000,000	0%	\$2,000,000	\$0
Total Project	\$13,170,776	\$410,327	\$12,760,449	3%	\$13,170,776	\$0

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. Finalized a bid package for consultant support to develop the Project Report and environmental document.

FUTURE ACTIVITIES:

1. Issuance of a Work Directive Proposal Request and selection of a consultant to support phase work.

KEY ISSUES:

1. The anticipated schedule to complete the PAED phase was extended to account for additional time needed to finalize consultant support services to perform the environmental studies and develop the Project Report.

AGREEMENT HISTORY:

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



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: SR 1/MANOR DRIVE OVERCROSSING IMPROVEMENTS

Project ID: 100321

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

PHASE OVERVIEW:
 Project Initiation Document (PID), and Project Approval and

STATUS OVERVIEW:

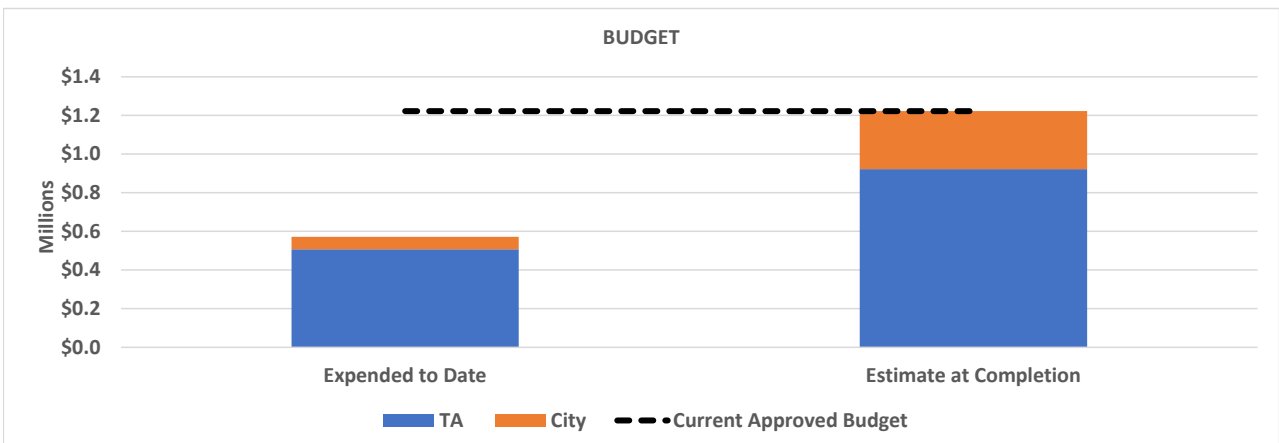
Percent Complete:		51.75%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

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, 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 in coordination with Caltrans.

STATUS SUMMARY:

Team coordination meetings have been held twice a month with the primary focus on reviewing materials for the PID submission to and gaining approval by Caltrans. Technical materials reviewed and updated included traffic, preliminary geometrics, environmental, stormwater evaluations, preliminary right-of-way and utility requirements, risk management plans and quality management plan. The PID document was then revised and submitted to Caltrans. The PID is expected to be approved in July 2023.



CURRENT PHASE BUDGET:

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

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. Updated the cost estimate.
2. Updated the conceptual plans.
3. Updated Preliminary Environmental Analysis Report (PEAR).
4. Prepared the public outreach meeting.
5. Began environmental studies.

FUTURE ACTIVITIES:

1. Continue to Develop and Evaluate design alternatives.
2. Follow up on the PAED cooperative agreement.
3. Continue working on the environmental studies.
4. Schedule a PAED kick-off meeting with Caltrans.
5. Schedule a geometric meeting with Caltrans to discuss project.

KEY ISSUES:

None.

AGREEMENT HISTORY:

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



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: DUMBARTON ROADWAY IMPROVEMENTS

Project ID: 100662

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

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

STATUS OVERVIEW:

Percent Complete:		5.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

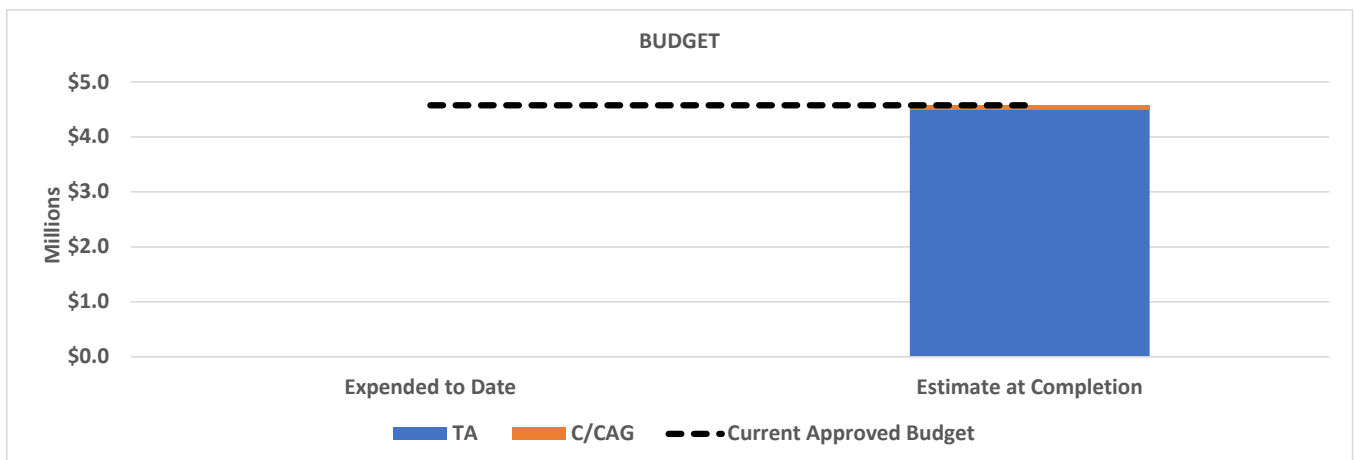
PROJECT DESCRIPTION:

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

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

STATUS SUMMARY:

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



CURRENT PHASE BUDGET:

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

SCHEDULE:

Activity	Original Baseline		Current Baseline		Current Forecast	
	Start	End	Start	End	Start	End
Pre-PID	09/01/22	02/01/24	04/01/23	01/01/24	06/01/23	03/01/24

PROGRESS THIS QUARTER:

1. Finalized the scope and cost estimate and preparation to issue a Request for Proposals (RFP).
2. C/CAG submitted an extension request letter that was approved by TA staff changing the start of work date from April 2023 to November 2023.

FUTURE ACTIVITIES:

1. Release of the RFP.
2. Final selection of a contractor and award.

KEY ISSUES:

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

AGREEMENT HISTORY:

Funding Agreement (FA)	Executed Date	Expiration Date	Scope Completion Date	Description
Original FA - CCAG/TA	05/16/22	06/30/24	02/01/24	Establishes C/CAG as the implementing agency per TA Board Resolution No. 2021-33 dated 12/02/21
Amendment 1	10/10/22	N/A	01/01/24	Extension of the project schedule due to extensive interagency coordination efforts needed



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: MOSS BEACH - SR 1 CONGESTION & SAFETY IMPROVEMENTS

Project ID: 100663

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

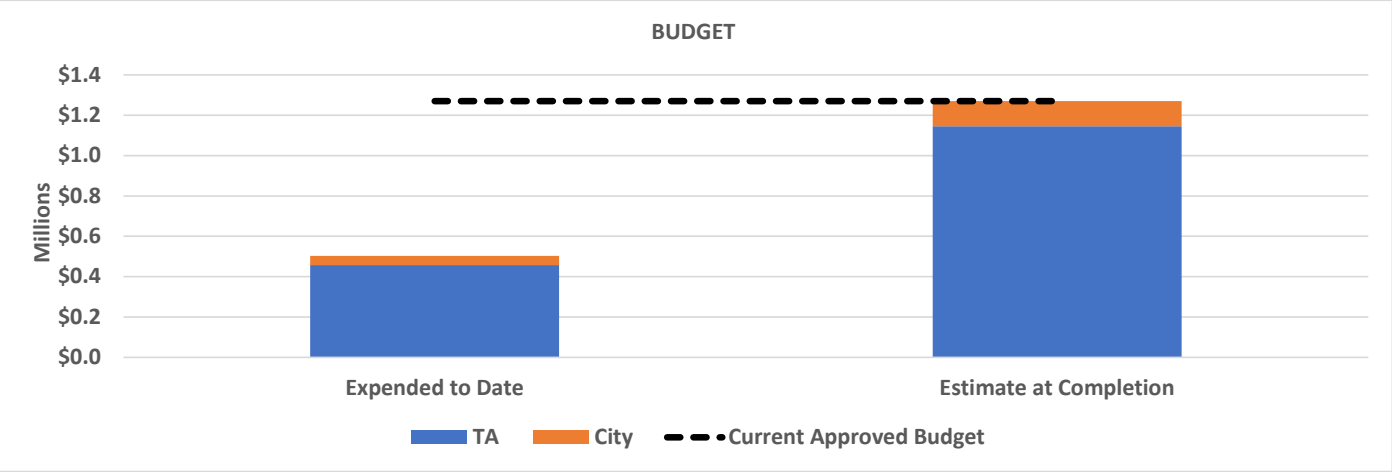
PHASE OVERVIEW:
 Completion of the Project Initiation Document (PID) phase of the project.

STATUS OVERVIEW:

Percent Complete:		60.00%	
Quarter	Schedule	Budget	Funding
Current	●	●	●
Previous	●	●	●

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

STATUS SUMMARY:
 The final Preliminary Project Study (PPS) report was completed and PPS phase closed. The project currently in coordination with the County of San Mateo and Caltrans initiated the PID phase of the project in August 2022 and is anticipated to complete by the end of November 2023. Three Build Alternatives have been for the Project Initiation Documents (PID) phase of the project and the PSR-PDS will identify the types of environmental documents that will serve the PID to advance the project to the environmental study phase. The project is currently in preparation to collect data and refine alternatives, continue working on the draft Purpose and Need, and began working on the Preliminary Environmental Assessment Report (PEAR).
 The first draft of the PSR-PDS was submitted to Caltrans on June 29, 2023, and comments were received by August 18, 2023. The 2nd draft of the PSR-PDS will be submitted to Caltrans after all the comments have been addressed. A community meeting for the project has been scheduled for September 19, 2023. The Storm Water Drainage Report (SWDR) and the Quality Management Plan (QMP) prepared for this phase of the project have been approved by 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	\$1,145,000	\$456,992	\$688,008	40%	\$1,145,000	\$0
City	\$125,000	\$45,699	\$79,301	37%	\$125,000	\$0
Total Project	\$1,270,000	\$502,691	\$767,309	40%	\$1,269,999	\$0

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. Held biweekly project meetings.
2. Continued working on the Draft Purpose and Need.
3. Continued the Alternatives Development.
4. Prepared an Alternatives Screening Memo to The TA and County on May 16.
5. Submitted the revised PSR/PDS document to Caltrans on June 29.
6. Submitted the draft Storm Water Drainage Report (SWDR) to Caltrans on June 29.

FUTURE ACTIVITIES:

1. Continue working on the VISSIM Analysis for Public Outreach.
2. Continue working on the Traffic Engineering Performance Assessment (TEPA).
3. Continue working on the PEAR.
4. Submit the Quality Management Plan (QMP) to Caltrans.
5. Resubmit the draft Project Study Report- Project Development Support (PSR-PDS) to Caltrans.

KEY ISSUES:

None.

AGREEMENT HISTORY:

Agreement/Memorandum Of Understanding (MOU)	Executed Date	Expiration Date	Scope Completion Date	Description
Cooperative Agreement	06/28/22			Board Resolution 2021-33 dated 12/2/2021
MOU	06/22/22	06/30/24	03/31/24	Provide project initiation document (PID)
MOU Amendment	08/17/22	06/30/24	03/31/24	Schedule extension requested from sponsor



FY 2023 Q4 - Quarterly Status Report (April 2023 - June 2023)

PROJECT: COLMA - EL CAMINO REAL BICYCLE & PEDESTRIAN IMPROVEMENTS

Project ID: 100664

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

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

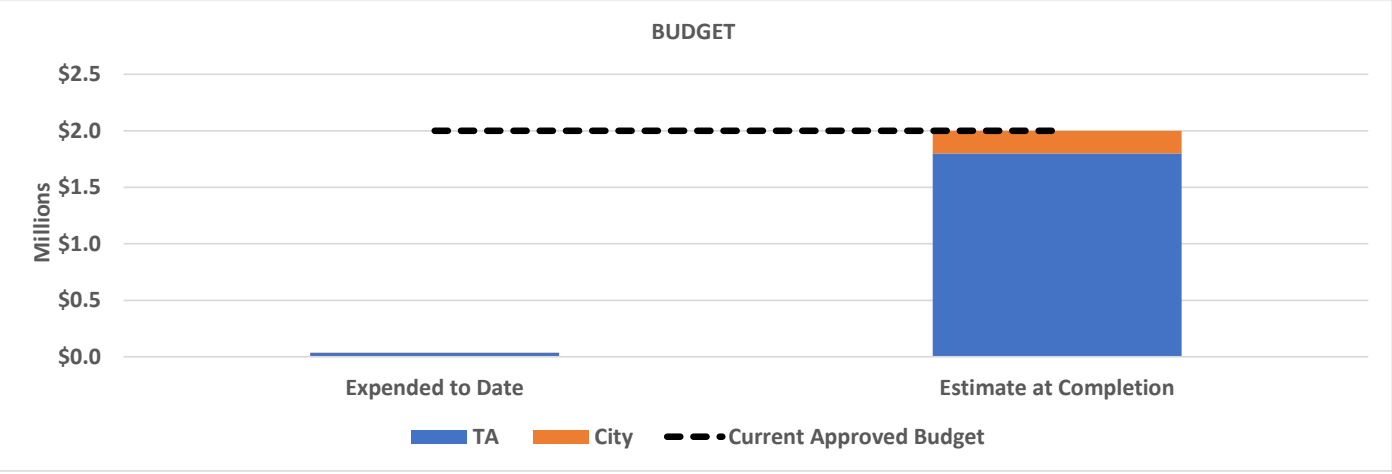
STATUS OVERVIEW:

Percent Complete:		10.00%	
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:
 A kick-off meeting with the selected consultant occurred with Town of Colma and TA staff. During the kickoff meeting, the consultant suggested considering asking Caltrans to allow the project to explore a different type of PID approval process. Potential benefits to this change could include some time and cost savings as it could combine the PID and PAED phases. This could save over 12 to 18 months in the project timeline and will help align the project with the Caltrans SHOPP project which is currently in the PAED phase.

The Town submitted a request letter to Caltrans to request a change to the Project Study Report-Project Report (PSR-PR) process instead of the previously approved standard PSR-PDS process. The Town is awaiting Caltrans’s official response and direction.



CURRENT PHASE BUDGET:

Funding Agency	Current Approved Budget	Expended to Date	Remaining Budget	% Expended of Budget	Estimate at Completion (EAC)	Variance at Completion
TA	\$1,800,000	\$34,528	\$1,765,472	2%	\$1,800,000	\$0
City	\$200,000	\$2,630	\$197,370	1%	\$200,000	\$0
Total Project	\$2,000,000	\$37,158	\$1,962,842	2%	\$2,000,000	\$0

SCHEDULE:

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

PROGRESS THIS QUARTER:

1. Pre-PID meeting, April 17, 2023
2. Utility Request letters and mapping
3. Completed field visit, April 26, 2023
4. Developed Project Purpose & Need
5. Prepared PSR-PR Request Letters to Caltrans and TA
6. Caltrans Project Development Team (PDT) monthly meetings
7. General Project Management and coordination meetings

FUTURE ACTIVITIES:

1. Refinement of project Purpose & Need
2. Prepare Utility Base Mapping, begin geometrics
3. Continue meetings and coordination activities, including the monthly PDTs

KEY ISSUES:

1. The Town is coordinating with Caltrans to finalize the project delivery methodology for the project.

AGREEMENT HISTORY:

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






SUMMARY TABLE
FY 2023 Q4 - Quarterly Status Report

Project #	Project Name	Page #	SCHEDULE		BUDGET		FUNDING	
			Previous	Current	Previous	Current	Previous	Current
CALTRAIN - GRADE SEPERATION AND SPECIAL PROJECTS								
000812	Grade Separation - 25th Avenue (San Mateo)	46	●	●	●	●	●	●
000813	Grade Separation - Broadway (Burlingame)	51	●	●	●	●	●	●
000824	Caltrain Special Project - South San Francisco Station Improvement Project	55	●	●	●	●	●	●
000814	Grade Separation - South Linden Avenue/Scott Street (South San Francisco, San Bruno)	59	●	●	●	●	●	●
100277	Grade Separation - Whipple Avenue (Redwood City)	62	●	●	●	●	●	●
100579	Caltrain Special Project - Watkins Ave Grade Crossing Safety Improvement (Formerly Atherton Closure)	65	●	●	●	●	●	●



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

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









25th Avenue Grade Separation

Project No.

002088

Table 1. Status Summary and Total Project Performance

Project Phase: **8 - Closeout**

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

Progress (%)	Change Prev. Qtr.	EAC/Budget
99.99%	0.43%	100%

Project Closeout has been extended due to delay in City of San Mateo's Parking lot work, on-going mitigation monitoring compliance and ROW survey. Project Manager to request for a schedule rebaseline approval at the August 2023 Management Committee meeting.

SCOPE Summary

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

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

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

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

Table 2. SAFETY INCIDENTS

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

25th Avenue Grade Separation

Project No.

002088

Table 3. MILESTONE SCHEDULE

Milestones	Baseline Completion	Est. or Actual Completion	Variation (days)	Change Prev. Quarter
	(A)	(B)	(C=A-B)	(D)
Preliminary 35% Design	07/20/15	07/20/15	0	0
65% Design	01/28/16	01/28/16	0	0
95% Design	07/25/16	07/25/16	0	0
100% Design	10/26/16	10/26/16	0	0
IFB	12/09/16	12/09/16	0	0
Award	07/06/17	07/06/17	0	0
LNTP	08/10/17	08/10/17	0	0
NTP	12/08/17	12/08/17	0	0
28th Ave Opening Date	03/15/21	03/15/21	0	0
Station Opening	04/26/21	04/26/21	0	0
Construction Completion	05/15/22	05/15/22	0	0
Gate 6 - Substantial Completion	08/12/22	08/12/22	0	0
Gate 7 - Startup/Turnover	01/26/23	01/26/23	0	0
Gate 8 - Project Closeout	05/31/23	08/24/23	-85	-85

25th Avenue Grade Separation

Project No.

002088

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

Type of Work		Budget *			Estimate at Completion	Variation	
Title	Code	Original	Changes	Current		Amount	Percentage
		(A)	(B)	(C =A+B)	(D)	(E =C-D)	(F =E/C)
Planning & Engineering	1100	2,025	4,593	6,618	6,618	0	0.0%
Environmental	1200	385	324	709	709	0	0.0%
Real Estate	2100		8,970	8,970	8,970	0	0.0%
Utilities Relocations	2200		24,377	24,377	24,377	0	0.0%
Construction ODCs	2300		18	18	18	0	0.0%
Const./Impl. Contracts	3100		117,140	117,140	117,140	0	0.0%
Construction Management	4100		13,399	13,399	13,399	0	0.0%
Design Support During Const.	4200		5,766	5,766	5,766	0	0.0%
Testing & Commissioning	4300		109	109	109	0	0.0%
Agency/ODCs	5000	991	1,736	2,727	2,727	0	0.0%
Project Management	5100	585	6,683	7,268	7,268	0	0.0%
Project & Document Control	5200	80	1,906	1,986	1,986	0	0.0%
Finance/Accounting	5300		24	24	24	0	0.0%
Contracts & Procurement	5400		105	105	105	0	0.0%
Legal	5500	18	796	813	813	0	0.0%
Information Technology	5600			0	0	0	
Communications/P. Relations	5700		86	86	86	0	0.0%
Human Resources	5800		0	0	0	0	
Safety/Security & Risk Mgmt.	5900		1,271	1,271	1,271	0	0.0%
Equip./Material Purchases	6100		134	134	134	0	0.0%
CalMod Program	7100			0	0	0	
Oper. Support	8100	45	7,949	7,994	7,994	0	0.0%
Undefined and others	0000		1,963	1,963	1,963	0	0.0%
Subtotals	NA	4,128	197,347	201,475	201,475	0	0.0%
Risks (known & unknown)	NA	NA	NA	NA	380		
Contingency	9900	372	8	380	NA	0	0.0%
Grand Totals	NA	4,500	197,355	201,855	201,855	0	0.0%
(*) ICAP already included in totals above			4,940	4,940	4,940	0	0.0%

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

Table 5. FUNDING (in thousands of \$)

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

25th Avenue Grade Separation

Project No.

002088

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

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

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

Issue Title	Responsibility Status	Action	Resolution Date
AT&T Settlement.	JPB Paid AT&T the pending claim. Resolved.	None.	5/31/2023
PG&E Vault constructed incorrectly.	PG&E PG&E - Constructed incorrectly and submitted an invoice. JPB - Paid the invoice. Resolved.	None.	5/31/2023
Missing parking stalls wheel stops.	JPB & City of San Mateo Working with the JPB to find a cost effective selection.	PM is working onto issue a WD with TASI to install the wheel stops.	8/24/2023

KEY ACTIVITIES - Current Reporting Quarter

Continue to oversee City of San Mateo's sewer line work. Got approval from the Board for the AT&T claim settlement and completed the claim payment processing. Released the final retention.

NEXT KEY ACTIVITIES

City completes Sewer line work. Closeout the project.

PROJECT NOTES

None.

25th Avenue Grade Separation

Project No.

002088

PROJECT PHOTOS



Photo 1 - 25th N Yard Lighting Pole



Photo 2 - OCS Grounding Testing.



Photo 3 - South Ramp fixing plate kickers



Photo 4 - Stairs Paint Touchup at Hillsdale Station

Broadway Burlingame Grade Separation

Project No. **100244**

Table 1. Status Summary and Total Project Performance

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

Project Phase: **4 - Development (65%)**

Progress (%)	Change Prev. Qtr.	EAC/Budget
5.3%	1.35%	100%

SCOPE Summary

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

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

Table 2. SAFETY INCIDENTS

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

Table 3. MILESTONE SCHEDULE

Milestones	Baseline Completion	Est. or Actual Completion	Variation (days)	Δ Prev Quarter
	(A)	(B)	(C=A-B)	(D)
Project Start	12/18/17	12/18/17	0	0
Final Design Award	01/31/20	01/31/20	0	0
DCE application to FTA for NEPA clearance	11/05/20	11/05/20	0	0
Final Design NTP	01/04/21	01/04/21	0	0
Burlingame/Broadway Paralleling Station - PS-3 MOU	09/02/21	09/02/21	0	0
Gate 3 - 35% Development Complete	01/07/22	01/07/22	0	0
Finish Value Engineering Work	01/07/22	01/07/22	0	0
Gate 4 - 65% Development Complete	01/26/23	01/26/23	0	0
Authorize Funding for CMGC Pre-Construction Phase	09/07/23	09/07/23	0	0
Award Contract for CMGC Services	12/07/23	12/07/23	0	0
Environmental Clearance Complete	12/08/23	12/08/23	0	0
Gate 5 - 100% Development Complete / IFB	01/05/24	01/05/24	0	0
ROW Permits Complete	06/30/24	06/30/24	0	0
IFB	07/05/24	07/05/24	0	0
Main Contract Award	10/31/24	10/31/24	0	0
NTP	11/01/24	11/01/24	0	0
Gate 6 - Substantial Completion	04/30/28	04/30/28	0	0
Gate 7 - Start-Up/Turnover Complete	08/01/28	08/01/28	0	0
Gate 8 - Project Closeout Complete	12/01/28	12/01/28	0	0

Broadway Burlingame Grade Separation

Project No. 100244

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

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

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

Broadway Burlingame Grade Separation

Project No. **100244**

Table 5. FUNDING (in thousands of \$)

Fund Source Title	Type	Board Approved			Activated Funding (D)	Un-activated Amount (E=C-D)
		Original	Changes	Current		
		(A)	(B)	(C=A+B)		
SMCTA (Project Specific)	Local	4,550	18,863	23,413	23,413	0
City of Burlingame	Local	1,500	500	2,000	2,000	0
Externally Funded	Local	25,635		25,635		25,635
Totals		31,685	19,363	51,048	25,413	25,635

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

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

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

Issue Title	Responsibility Status	Action	Resolution Date

KEY ACTIVITIES - Current Reporting Quarter

Continue preparing the RFP for Construction Manager/General Contractor (CM/GC) pre-construction services, to be issued in July. Continue resolving and addressing 65% design review comments. Review request for additional services and prepare Amendment No. 2. Work with Contracts to extend Mark Thomas's contract 2 more years past the 7/3/23 expiration date and seek authorization to activate Optional Task 6: Design Support during Right of Way and Utilities Relocation phase.

NEXT KEY ACTIVITIES

Coordination with Real Estate regarding surveys, right of way and property acquisitions including acquisition of property within the project limits valued at approximately \$11M will continue. Meeting with Mike Harvey to be scheduled to discuss impacts to his property on Broadway. Per California Public Utilities Commission (CPUC request), schedule a follow up meeting with Caltrans and Union Pacific Railroad in attendance. Go to Management Committee in July for green light to issue RFP for CMGC services.

PROJECT NOTES

Broadway Burlingame Grade Separation

Project No. 100244

PROJECT PHOTOS

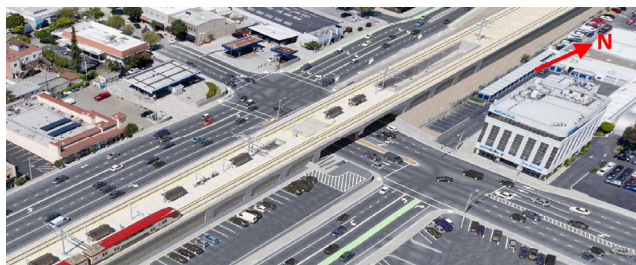


Photo 1 - After construction (rendering)



Photo 3 - Pedestrian Station Entrance East (rendering)



Photo 3 - Broadway/California Dr. (rendering)



Photo 4 - Center Board Platform (rendering)

South San Francisco Station Improvement Project

Project No. 002146

Table 1. Status Summary and Total Project Performance

Project Phase: 8 - Closeout

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

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

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

SCOPE Summary

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

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

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

Table 2. SAFETY INCIDENTS

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

Table 3. MILESTONE SCHEDULE

Milestones	Baseline Completion	Est. or Actual Completion	Variation (days)	Δ Prev Quarter
	(A)	(B)	(C=A-B)	(D)
Adv	04/12/17	04/12/17	0	0
Bid Opening	06/12/17	06/12/17	0	0
Award	08/03/17	08/03/17	0	0
LNTP	10/09/17	10/09/17	0	0
NTP	03/06/18	03/06/18	0	0
Project status update to JPB CAC	09/15/21	09/15/21	0	0
Project status update to TA CAC (Citizen Advisory Committee)	10/05/21	10/05/21	0	0
Project status update to TA Board	10/07/21	10/07/21	0	0
Substantial Completion	11/30/21	11/30/21	0	0
Station Opening	01/13/22	01/13/22	0	0
Gate 6 - Substantial Completion	12/22/22	12/22/22	0	0
Gate 7 - Start-Up/Turnover Complete	12/22/22	12/22/22	0	0
Gate 8 - Project Closeout Complete	06/30/23	09/30/23	-92	-92

South San Francisco Station Improvement Project

Project No. 002146

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

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

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

South San Francisco Station Improvement Project

Project No. 002146

Table 5. FUNDING (in thousands of \$)

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

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

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

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

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

KEY ACTIVITIES - Current Reporting Quarter

Project close out continued.

NEXT KEY ACTIVITIES

Agency staff to prepare lessons learned session and to revise ADA slopes at ramps and landing design criteria to require industry recommended construction tolerances.

PROJECT NOTES

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

South San Francisco Station Improvement Project

Project No. 002146

PROJECT PHOTOS



Photo 1 - Shuttle bus pick up area



Photo 2 - Shelter with ticket machine



Photo 3 - Ramp 3



Photo 4 - New platform looking north MT-2

South Linden Avenue and Scott Street Grade Separation

Project No. 002152

Table 1. Status Summary and Total Project Performance

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

Project Phase: 3 - Development (35%)

Progress (%)	Change Prev. Qtr.	EAC/Budget
0.4%	0.08%	100%

SCOPE Summary

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

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

Project Manager: Alexander Acenas

Principal Designer: TBD

Const. Contractor: TBD

Table 2. SAFETY INCIDENTS

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

Table 3. MILESTONE SCHEDULE

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

South Linden Avenue and Scott Street Grade Separation

Project No. 002152

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

Type of Work		Budget			Estimate at Completion	Variation	
Title	Code	Original	Changes	Current		Amount	Percentage
		(A)	(B)	(C=A+B)	(D)	(E=C-D)	(F=E/C)
Planning & Engineering	1100	15,976		15,976	15,976	0	0.0%
Environmental	1200	2,288		2,288	1,730	558	24.4%
Real Estate	2100	8,216		8,216	8,216	-0	-0.0%
Utilities Relocations	2200	7,904		7,904	7,904	-0	-0.0%
Const./Impl. Contracts	3100	230,880		230,880	230,880	-0	-0.0%
Construction Management	4100	6,240		6,240	6,240	0	0.0%
Design Support During Const.	4200	1,300		1,300	1,300	-0	-0.0%
Testing & Commissioning	4300	1,300		1,300	1,300	-0	-0.0%
Agency/ODCs	5000	78		78	314	-236	-303.1%
Project Management	5100	1,508		1,508	1,751	-243	-16.1%
Project & Document Control	5200	468		468	471	-3	-0.6%
Finance/Accounting	5300	135		135	130	5	3.6%
Contracts & Procurement	5400	187		187	176	11	5.7%
Legal	5500	62		62	70	-8	-12.7%
Information Technology	5600	0		0	5	-5	
Communications/P. Relations	5700	62		62	66	-3	-5.4%
Human Resources	5800	0		0	4	-4	
Safety/Security & Risk Mgmt.	5900	104		104	97	7	7.1%
Equip./Material Purchases	6100	0		0	0	0	
CalMod Program	7100	177		177	177	0	0.0%
Oper. Support	8100	749		749	749	0	0.0%
Subtotals	NA	277,635	0	277,635	277,556	79	0.0%
Risks (known & unknown)	NA	NA	NA	NA	27,725	0	0.0%
Contingency	9900	27,725		27,725	NA		
Grand Totals	NA	305,360	0	305,360	305,281	79	0.0%
(*) ICAP already included in totals above		11,745	0	11,745	11,742	3	0.0%

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

Table 5. FUNDING (in thousands of \$)

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

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

South Linden Avenue and Scott Street Grade Separation

Project No. **002152**

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

Risk Title	Responsibility Status	Mitigation	Impact Bud/Sched	Likelihood
1. Cost proposals received for PE-EC phase services exceeds ICE	PM	Negotiate with highest-ranked proposer to align fee with budget	\$ 1.6 M	

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

Issue Title	Responsibility Status	Action	Resolution Date

KEY ACTIVITIES - Current Reporting Month

Received JPB Board authority at May meeting to award design contract to RSE for preliminary design. Agreement fully executed. Kicked off the Preliminary Engineering and Environmental Clearance Phase on June 1st. Held 1st TWG meeting on June 8th. Value engineering of Preferred Alternative 1 from the PSR is underway.

NEXT KEY ACTIVITIES

Value Engineering workshop to be scheduled. Continue to interface with Southline Development project.

PROJECT NOTES

Whipple Avenue Grade Separation Study

Project No. 100410

Table 1. Status Summary and Total Project Performance

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

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

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

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

SCOPE Summary

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

PLANNING SCOPE Summary

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

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

Project Manager: David Pape

Principal Designer: TBD

Const. Contractor: TBD

Table 2. SAFETY INCIDENTS

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

Whipple Avenue Grade Separation Study

Project No. 100410

Table 3. MILESTONE SCHEDULE

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

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

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

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

Whipple Avenue Grade Separation Study

Project No. **100410**

Table 5. FUNDING (in thousands of \$)

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

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

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

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

Issue Title	Responsibility Status	Action	Resolution Date

KEY ACTIVITIES - Current Reporting Quarter

None.

NEXT KEY ACTIVITIES

None.

PROJECT NOTES

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

Watkins Ave Grade Crossing Safety Improvements

Project No. **100522**

Table 1. Status Summary and Total Project Performance

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

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

Progress (%)	Change Prev. Qtr.	EAC/Budget
56.53%	20.95%	100%

SCOPE Summary

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

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

Project Manager: Robert Tam
Principal Designer: HNTB
Const. Contractor: Granite Rock

Table 2. SAFETY INCIDENTS

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

Table 3. MILESTONE SCHEDULE

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

Watkins Ave Grade Crossing Safety Improvements

Project No. 100522

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

Type of Work		Budget *			Estimate at Completion	Variation	
Title	Code	Original	Changes	Current		Amount	Percentage
		(A)	(B)	(C =A+B)	(D)	(E =C-D)	(F =E/C)
Planning & Engineering	1100	600	-41	559	559	0	0
Environmental	1200	30	0	30	30	0	0
Real Estate	2100	30	0	30	30	0	0
Utilities Relocations	2200	0	0	0	0	0	
Construction ODCs	2300	0	416	416	416	0	0.0%
Const./Impl. Contracts	3100	2,000	-1,100	900	900	0	0
Construction Management	4100	350	0	350	350	0	0
Design Support During Const.	4200	100	0	100	100	0	0
Testing & Commissioning	4300	0	0	0	0	0	
Agency/ODCs	5000	0	80	80	80	0	0
Project Management	5100	250	0	250	250	0	0
Project & Document Control	5200	50	70	120	120	0	0
Finance/Accounting	5300	30	0	30	30	0	0
Contracts & Procurement	5400	25	0	25	25	0	0
Legal	5500	25	0	25	25	0	0
Information Technology	5600	0	0	0	0	0	
Communications/P. Relations	5700	0	10	10	10	0	0
Human Resources	5800	0	0	0	0	0	
Safety/Security & Risk Mgmt.	5900	0	25	25	25	0	0
Equip./Material Purchases	6100	25	-25	0	0	0	
CalMod Program	7100	0	0	0	0	0	
Oper. Support	8100	100	400	500	500	0	0
Subtotals	NA	3,615	-165	3,450	3,450	0	0
Risks (known & unknown)	NA	NA	NA	NA	711		
Contingency	9900	560	151	711	NA	0	0
Grand Totals	NA	4,175	-14	4,161	4,161	0	0

(*) ICAP already included in totals above 147 0 147 0 147 100.0%

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

Table 5. FUNDING (in thousands of \$)

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

Watkins Ave Grade Crossing Safety Improvements

Project No. **100522**

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

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

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

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

KEY ACTIVITIES - Current Reporting Quarter

Held weekly construction meeting with the Contractor Graniterock. The contractor received approval for the City of Atherton's encroachment permit. Held a pre-construction meeting with PG&E. The contractor installed the retaining walls and concrete track panels.

NEXT KEY ACTIVITIES

Finish construction and obtain substantial completion.

PROJECT NOTES

None.

PROJECT PHOTOS

To be updated.



**Pedestrian & Bicycle Program
FY 2023 Q4 - Quarterly Status Report**

Sponsor	Project Name	Fund Phase(s)	Project Status	Award Date	Expected Completion	Scope of Work Agreement Expiration Date	Measure A Funds Awarded	Measure W Funds Awarded	Expended Funds ¹	Remaining Funds
Burlingame	Burlingame Station Pedestrian Improvements Project	CON	All major construction milestones are completed with the PG&E power connection as the last remaining item. Forecasted to be completed by September 2023.	Dec 2020	Jun 2023	May 2024	\$0	\$600,000	\$0	\$600,000
Burlingame	California Drive Bicycle Facility	CON	The project was put on a brief hold and the construction start date has been changed from May 2023 to July 2023.	Dec 2020	Sep 2023	Mar 2024	\$800,000	\$0	\$0	\$800,000
Daly City	John Daly Blvd./Skyline Blvd. Pedestrian Connection Project	PS&E, CON	The City awarded a contract for professional design and surveying services.	Dec 2020	Feb 2025	May 2026	\$0	\$620,800	\$0	\$620,800
Daly City	Mission Street Streetscape Project	PS&E, CON	Construction work continued and included foundation work and the installation of streetlight poles, Rectangular Rapid Flashing Beacon (RRFB), and bulb-outs.	Mar 2018	Jun 2023	Jul 2023	\$810,000	\$0	\$84,277	\$725,723
Daly City	Vision Zero Community Outreach Program	Non-Infra	The Vision Zero informational videos for youth and seniors have been finalized and posted. The City attended school assemblies to educated students about the Vision Zero Action Plan.	Dec 2020	Mar 2023	May 2023	\$0	\$50,000	\$26,644	\$23,356
Half Moon Bay	Pacific Coast Bikeway Connectivity Project North	PAED, PS&E, ROW	The IS/MND (Project Initial Study/Mitigated Negative Declaration) was adopted and the Coastal Development Permit (CDP) was issued by the Planning Commission.	Mar 2018	Sep 2023	Sep 2023	\$315,000	\$0	\$202,774	\$112,226
Menlo Park	Haven Avenue Streetscape Project	PAED, PS&E, CON	Work continued. Progress report not received on time.	Apr 2014	Oct 2024	Original: 4/2021 Extension: 12/2024	\$170,000	\$0	\$32,294	\$137,706
Menlo Park	Menlo Park Bike/Ped Enhancement Project	PS&E, CON	Work continued. Progress report not received on time.	Mar 2018	Mar 2023	Jul 2023	\$805,600	\$0	\$296,453	\$509,147
Town of Portola Valley	Rectangular Rapid Flashing Beacon (RRFB) on Alpine Rd. at Golden Oaks Drive Project	ROW, CON	Design work continues at 90% completion and anticipates going to bid for construction within the next 6 months.	Dec 2020	Dec 2023	May 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	Design work continues at 90% completion and anticipates going to bid for construction within the next 6 months.	Dec 2020	Dec 2023	Mar 2024	\$0	\$102,703	\$0	\$102,703
Redwood City	Hopkins Avenue Traffic Safety Implementation Project	CON	Construction for paving work has been completed. Forecasted completion for construction is August 2023 with close out of the project next quarter.	Dec 2020	Mar 2023	Jul 2024	\$0	\$360,000	\$0	\$360,000
San Bruno	Huntington Bikeway and Pedestrian Safety Project	PS&E, ROW, CON	Design is completed at 100%. The project is finalizing Right of Way (ROW) certification.	Dec 2020	Dec 2023	Oct 2026	\$1,401,000	\$0	\$0	\$1,401,000
San Carlos	Holly Street Highway 101 Interchange Project	CON	Deprogramming of project funds will be brought to SMCTA September Board meeting.	Dec 2022	Oct 2026	N/A	\$1,000,000	\$0	\$0	\$1,000,000
County of San Mateo	Santa Cruz Avenue and Alameda de las Pulgas Improvement Project	PAED, PS&E	Final comments on community concerns were being addressed and incorporated into the draft 100% plans and specifications.	Dec 2020	Jul 2023	Jun 2023	\$0	\$700,000	\$289,053	\$410,947
San Mateo	Hillsdale Caltrain Station Bicycle Access Gap Closure Project	PLAN, PAED, PS&E	Finalized amendment for expanded scope and budget for the project. The amendment was approved at the June 5 City Council meeting. Project work restarted late June.	Dec 2020	June 2023	Dec 2023	\$153,000	\$0	\$0	\$153,000

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



Ferry Program
FY 2023 Q4 - Quarterly Status Report

Sponsor	Project Name	Fund Phase(s)	Project Scope	Project Status	Measure A Funds Allocated	Expended Funds	Remaining Funds
Redwood City	Redwood City Ferry Terminal Project	Preliminary Engineering & Environmental	This phase will prepare preliminary engineering, environmental review (PE/ENV) and permitting for both the waterside and land-side components. The waterside components consist of pile-supported barge or floating dock, with ADA-compliant boarding ramps and gangway to a pile-supported shelter platform, electric utilities for potable water and fire protection. The land-side components, include a 250-space parking lot with transit stops for shuttles/ride share, bike/pedestrian network connections, secure bike parking, electrical, communication and water utilities serving the ferry terminal. The Port will lead the PE/ENV phase with collaboration from Redwood City and WETA. The PE/ENV phase is scheduled to finish by June 2025.	The Notice to Proceed to CDM Smith was issued on April 24, 2023. A scope of work was finalized and the estimate was received on June 27, 2023 to conduct detailed hydrographic and topographic surveys of the site.	\$3,499,200	\$0	\$3,499,200
South San Francisco	South San Francisco Second Ferry Terminal Project	Planning (Feasibility Study)	Preparation of a Feasibility Study and Preliminary Engineering for a second ferry terminal to support public water taxi ferry service at Oyster Point in the City of South San Francisco. The Study will provide information on the viability of a public ferry service expansion beyond the existing Water Emergency Transportation Authority (WETA) public ferry service in South San Francisco as an essential first step before further effort is taken to develop a new ferry terminal. The San Mateo County Transportation Authority (TA) funded \$8.1 million for the construction of the existing WETA terminal. The feasibility study and preliminary engineering is scheduled to finish by June 2023.	35% Grading Plans were updated.	\$350,000	\$106,142	\$243,858