



**SAN MATEO COUNTY**  
***Transportation***  
***Authority***

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# **Measure A**

# **Program Status Report**

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**Semi-Annual Report**

**(As of June 30, 2015)**

## Original Measure A Program Status (1989-2008)

Semi-Annual Program Status Report (As of June 30, 2015)

Program	Exp. Plan %	General Status	In Thousands of \$ (\$1,000)		
			Total Funds Collected (1989-2008) <sup>3</sup>	Budgeted/ Expended Funds <sup>4</sup>	Available Funding <sup>5</sup>
1. Caltrain <sup>1,2</sup>	N/A	- Available funding for Caltrain systemwide and county specific improvements - TA Board programmed and allocated \$49.1 million in Caltrain Program funds for the South San Francisco Caltrain Station Improvement Project in February 2015 (Resolution 2015-04), \$32.6 million is being funded from original measure funds - Budgeted funding includes the \$60 million San Mateo County share commitment to the Caltrain Modernization Program	\$ 334,182	\$ 285,019	\$ 49,163
2. Paratransit	N/A	- Program completed	56,113	56,113	-
3. Dumbarton Rail <sup>2</sup>	N/A	- Funding from this category was used for the purchase of the right of way for future rail service - Dumbarton Rail Project is on hold in environmental/conceptual engineering phase	24,679	24,679	-
4. Highway	N/A	- Projects with budgeted funds in progress	358,075	356,673	1,402
5. Local Streets and Roads	20%	- Program completed	203,264	203,264	-
6. Caltrain Grade Separation	N/A	- Program funds fully expended	234,927	234,927	-
7. Bicycle Transportation	N/A	- Program completed	120	120	-
8. Transportation System Management	N/A	- Program completed	7,121	7,121	-
<b>Total:</b>			<b>\$ 1,218,481</b>	<b>\$ 1,167,916</b>	<b>\$ 50,565</b>

1 TA Board redirected \$2.5 million from the Highway Program to the Caltrain Program (December 2008, TA Resolution 2008-23).

2 TA Board redirected \$50 million from the Grade Separation program to the Caltrain Program (December 1998, TA Resolution 1998-34). Prior notations stating this funding was redirected to the Dumbarton Rail Program were in error.

3 Collection of sales taxes ended on December 31, 2008 for Original Measure A projects. Collected funds includes interest and rental income earned.

4 Budgeted and expended funds represents all prior commitments (including programmed, allocated, budgeted and unspent funds).

5 Available funding represents amount available for TA Board to make new funding commitments and decisions.

**New Measure A Program Status (2009-2033)**

Semi-Annual Program Status Report (As of June 30, 2015)

Program	Exp. Plan %	Implementation Process <sup>1</sup>	General Status	In Thousands of \$ (\$1,000)		
				Total Estimated Revenue (2009-2033) <sup>2</sup>	Funds Collected to date <sup>3</sup>	Budgeted/ Expended Funds <sup>4</sup>
1. Transit						
<i>Caltrain</i>	16%	Plan-Based	- Annual allocation of 50% for operations and 50% for capital projects - TA Board programmed and allocated \$49.1 million in Caltrain Program funds for the South San Francisco Caltrain Station Improvement Project in February 2015 (Resolution 2015-04), \$16.5 million is being funded from new measure funds - Capital projects in process per JPB's Local Share and County specific Project Work Program	\$ 240,000	\$ 72,116	\$ 71,840
<i>Local Shuttle</i>	4%	Call for Projects	- TA Board allocated \$94,182 to the Peninsula Traffic Congestion Relief Alliance in January 2015 for the Bayside Technology Park Shuttle (Resolution 2015-01) - 29 Measure A funded shuttles in operation as of June 2015	60,000	18,029	14,934
<i>Accessible Services</i>	4%	TBD	- Annual distribution to Samtrans for paratransit services - Expanding program to include other complementary services is on hold	60,000	18,029	18,029
<i>San Mateo County Ferry Service</i>	2%	Agreement-Based	- South San Francisco ferry terminal construction previously reported as complete - 50% of ferry program funds reserved for Redwood City ferry project	30,000	9,014	8,091
<i>San Mateo County/ SFO BART Extension</i>	2%	Agreement-Based	- Annual distribution to BART for BART to SFO segment expenses	30,000	9,014	9,014
<i>Dumbarton Rail Corridor</i>	2%	TBD	- Project on hold in environmental/conceptual engineering phase - Funding decisions on hold	30,000	9,014	4
2. Highway	27.5%	Call for Projects	- Projects with budgeted funds in progress - \$700,000 of programmed funds remaining from \$2 million already allocated to the Staged US 101 HOV Lanes (Whipple to San Bruno) Project Study Report were reallocated in May 2015 to fund further technical studies (Resolution 2015-11) - \$1.5 million of programmed funds were allocated in June 2015 for the Project Approval/Environmental Document (PA&ED) phase for the US 101/Holly St. Interchange Project (Resolution 2015-13) - 2015 Highway Program Call for Projects released in May 2015	413,000	123,947	97,762
3. Local Streets/ Transportation	22.5%	Agreement-Based	- Monthly distribution to cities for local transportation improvements	338,000	101,411	101,411
4. Grade Separation	15%	TBD	- Projects with allocated funds from the FY2014 Solicitation of Candidate Projects in progress	225,000	67,607	53,929
5. Pedestrian and Bicycle	3%	Call for Projects	- Projects with allocated funds from the FY2012 & 2013 and FY2014 & 2015 Calls for Projects in progress	45,000	13,521	11,738
6. Alternative Congestion Relief	1%	Plan-Based	- Commute.org/Alliance TDM work programs ongoing - Plan to be prepared to guide future project evaluation and selection process	15,000	4,507	3,064
<b>Total:</b>				<b>\$ 1,486,000</b>	<b>\$ 446,209</b>	<b>\$ 389,816</b>

<sup>1</sup> Based on TA Board adopted Implementation Plan (2009)

<sup>2</sup> Estimate based on annual revenues of \$60 million per year (2004 Measure A Expenditure Plan).

<sup>3</sup> Collection of funds began on January 1, 2009. The total represents unaudited actuals through June 2015.

<sup>4</sup> Budgeted and expended funds represents all prior commitments.