

Capital Projects

Quarterly Status Report

3rd Quarter FY2019 : January 01 - March 31, 2019

Report prepared for the **June 06, 2019 TA Board Meeting**

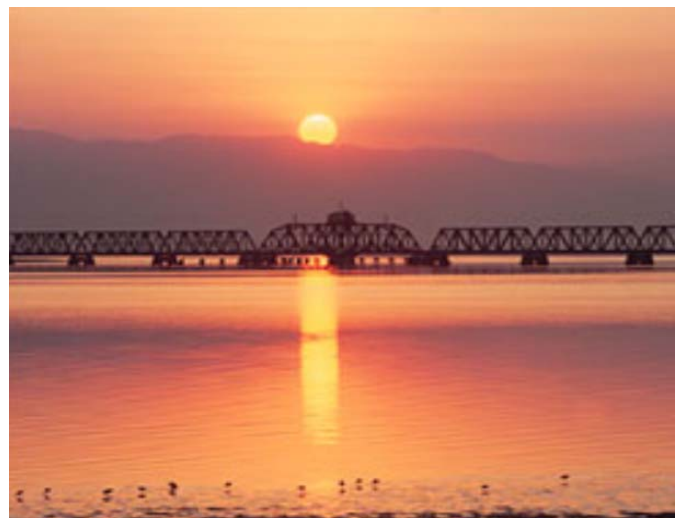




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= Project On-Hold



= No Issues



= Notable Issues



= Significant Issues

Level 2 Projects **Highways**

000621 - U.S. 101 / BROADWAY INTERCHANGE PROJECT

TA Role: Funding Agency and design support during construction

Sponsor: City of Burlingame

Scope:



The project reconstructed the existing US 101/Broadway Interchange, including a new Broadway Overcrossing with a wider structure and new ramp connections to US 101 to address traffic congestion and safety concerns. TA was responsible for completing the Project Initiation Document (PID), Project Report, Environmental Documents (PA&ED), and Plan, Specifications and Estimate (PS&E). TA also developed the Right-of-Way Certification for the project. Caltrans is the implementation agency for the construction phase, and is responsible for utility relocation oversight. Construction phase includes right-of-way and utility relocation activities, and one-year plant establishment period for planting on City's right-of-way (R/W). Highway planting on Caltrans' right-of-way will be part of a subsequent contract following completion of the current roadway construction contract.

Project Status Summary:

PID, PA&ED, and PS&E phases were completed. Interchange construction was completed in October 2017 and the one-year plant establishment period for City's planting continued through October 2018. Caltrans signed and accepted the roadway construction contract on October 28, 2018. The project is in right-of-way closeout stage and preparation for highway planting final design.

Issues:

None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (09/18)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PS&E	06/01/11	12/31/13	06/01/11	06/30/14	06/01/11	06/30/14
Construction	09/10/14	11/20/17	09/10/14	11/20/17	09/10/14	10/20/17
Plant Establishment (City R/W; One Year)	10/20/17	10/30/18	10/20/17	10/30/18	10/20/17	10/30/18

Progress This Quarter:

- (1) Continued to prepare as-built drawings.
- (2) Developed subsequent highway planting conceptual design, cost estimate and schedule with consultant.
- (3) Conducted meeting with City of Burlingame, Caltrans and consultant to discuss conceptual design.
- (4) Continued right-of-way coordination and closeout.
- (5) Submitted highway planting conceptual design for Caltrans concurrence.
- (6) Finalized scope and budget for subsequent highway planting final design.

Future Activities:

- (1) Begin subsequent highway planting final design.
- (2) Execute Cooperative Agreement between TA and Caltrans and Memorandum of Understanding (MOU) between City of Burlingame and TA for highway planting phase.
- (3) Present conceptual design to City of Burlingame City Council.

Issues:

None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$59,187,000	63%	\$57,053,239	96%	\$59,187,000	63%
Others						
Federal	\$3,613,000	4%	\$3,533,569	98%	\$3,613,000	4%
State	\$24,818,000	26%	\$23,987,146	97%	\$24,818,000	26%
City	\$6,120,000	7%	\$6,120,000	100%	\$6,120,000	7%
Total	\$93,738,000	100%	\$90,693,955	97%	\$93,738,000	100%

Issues:

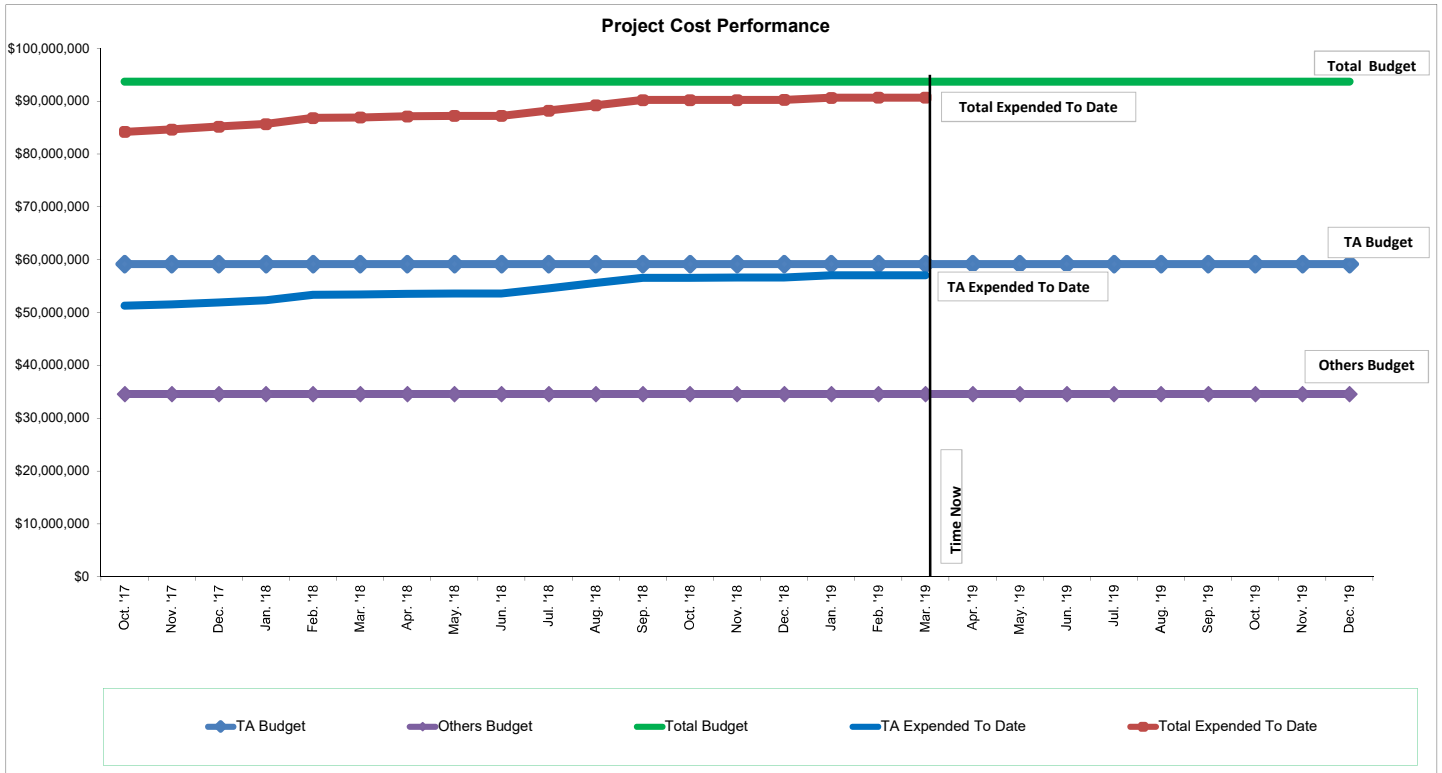
None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$59,187,000	\$57,053,239	\$2,133,761	\$59,187,000	\$0
Others	\$34,551,000	33,640,715	\$910,285	\$34,551,000	\$0
Total Project	\$93,738,000	\$90,693,955	\$3,044,045	\$93,738,000	\$0

Note: The current budget includes the cost for subsequent highway planting work that will commence after construction completion.



* Cost inception from the beginning of current roadway construction phase.

Issues: None

000622 - U.S. 101 / WILLOW INTERCHANGE PROJECT

TA Role: Funding Agency

Sponsor: City of Menlo Park

Scope:



This project will convert the existing full-cloverleaf interchange to a partial-cloverleaf interchange and replace the existing Willow Road Overcrossing with additional vehicular lanes, sidewalks on both sides, and new enhanced bikeways. The project also includes realignment and widening of on- and off-ramps, and new signals at the ramp intersections.

Project Status Summary:

TA developed the Project Study Report (PSR) in May 2005. The Environmental Document for the PA&ED phase was approved in November 2015. Caltrans completed the Plans, Specifications & Estimate (PS&E), and the project received Right-of-Way Certification. In July 2016, TA entered into a Cooperative Agreement with Caltrans and City of Menlo Park for the construction phase of the project. Project was advertised on September 26, 2016. Project bids were opened on December 16, 2016. Construction contract was awarded on February 10, 2017. Notice-to-proceed was issued on May 5, 2017. Groundbreaking ceremony was held on May 16, 2017. The project is currently in Stage 3 construction. Caltrans is performing construction administration and inspection, and has reported that the contractor has completed approximately 90% of the construction contract work, 95% of the scheduled time has been used (including time extension due to change orders) and 84% of the budget has been expended.

Issues: None

Schedule:



(3a)

Major Milestones:	Original Baseline		Current Baseline (12/17)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PS&E	07/01/07	01/02/09	01/02/14	12/01/15	01/02/14	02/25/16
Right of Way	07/01/07	03/02/09	01/02/14	12/23/15	01/02/14	04/30/16
Construction	05/08/17	07/26/18	05/08/17	12/31/18	05/08/17	06/30/19

Progress

This Quarter:

- (1) Installed precast bridge girders.
- (2) Backfilled abutment 1 and abutment 3.
- (3) Installed overhead signs.
- (4) Continued electrical work.
- (5) Poured bridge deck.
- (6) Poured bridge approach slabs on the west and east sides of the bridge.
- (7) Completed grading for sidewalk on Willow Road and east and west sides of the bridge.
- (8) Installed chain link fence on retaining walls in the northwest quadrant.
- (9) Began construction coordination with U.S. 101 Express Lanes Project.

Future

Activities:

- (1) Shift traffic to Stage 4 in April 2019.
- (2) Realign lanes on bridge toward the center to construct bridge sidewalk, barriers and fence.
- (3) Perform deck grinding and install deck drain.
- (4) Remove barriers along U.S. 101 and at ramps.
- (5) Construct rubberized hot mix asphalt top lift.
- (6) Construct final paving and erosion control.
- (7) Complete punch list.
- (8) Schedule a ribbon cutting ceremony.
- (9) Shift temporary traffic signal to permanent signal cycle.
- (10) Finish constructing abutment wall.
- (11) Install pedestrian railing on bridge.

Issues:

Early change orders, shortage of labor and materials and jobsite injuries resulted in delay in schedule. The construction is on schedule to be completed in summer 2019. Caltrans Resident Engineer and City of Menlo Park staff have been meeting with homeowners by the interchange to resolve construction issues.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$71,800,000	86%	\$54,657,334	76%	\$71,800,000	86%
Others						
State	\$11,552,000	14%	\$11,552,000	100%	\$11,552,000	14%
Total	\$83,352,000	100%	\$66,209,334	79%	\$83,352,000	100%

Issues:

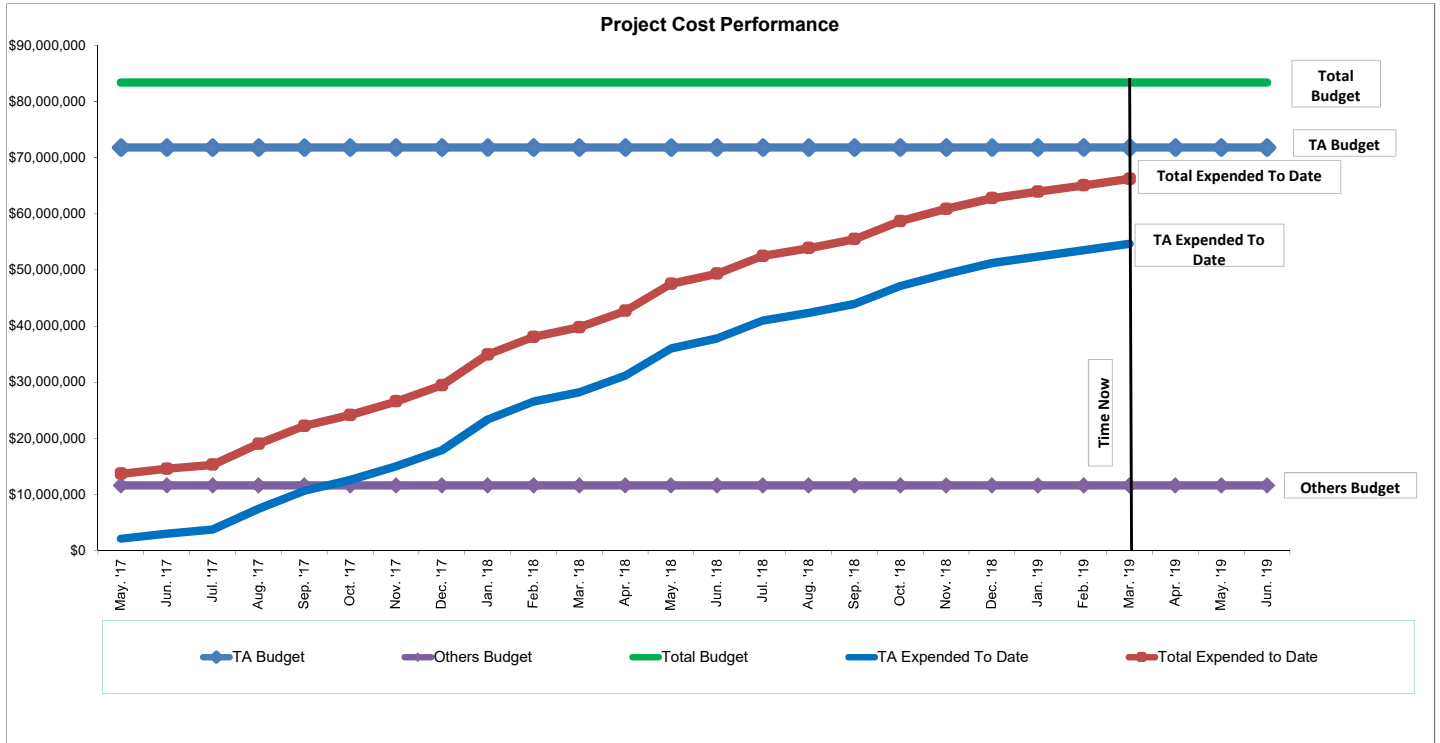
TA funding includes \$10.4 M Measure A advancement funds for construction support to be reimbursed by Caltrans once State funds become available.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$71,800,000	\$54,657,334	\$17,142,666	\$71,800,000	\$0
Others	\$11,552,000	\$11,552,000	\$0	\$11,552,000	\$0
Total Project	\$83,352,000	\$66,209,334	\$17,142,666	\$83,352,000	\$0

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



* Cost inception from the beginning of current construction phase.

Issues:

Issues associated with design discrepancies and unforeseen site conditions resulted in early changes with additional costs and time. Material and labor escalation costs resulted from project delays contribute to the additional costs. Additional costs will be covered by construction contingency funds.

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

TA Role: Funding Agency

Sponsor: Redwood City (Also Implementing Agency)

Scope:



The project will improve the operation of US 101/ Woodside Road (State Route 84) Interchange by widening Woodside Road and realignment of freeway ramps. The Project will widen Woodside Road from four lanes to six lanes, reconstruct ramp connections between Woodside Road and US 101, and eliminate the existing five-legged intersection at Broadway and Woodside Road.

Project Status Summary:

Caltrans approved the Environmental Document and Final Project Report. In January 2017, the TA Board of Directors allocated additional Measure A funds to support the Plans, Specifications & Estimate (PS&E) and right-of-way support phases and the City of Redwood City has committed additional matching funds. The project is in the PS&E and right-of-way support phases. In July 2017, City increased its funding contribution to cover the increased costs associated with PS&E, right-of-way and utility verification work. TA entered into a Funding Agreement with City in August 2017 for the PS&E phase of work, and a Notice-to-proceed was issued to the design consultant. In October 2017, City entered a Cooperative Agreement with Caltrans for PS&E review and support. In February 2018, the TA Board programmed \$20,145,000 for right-of-way capital cost with allocation contingent on final right-of-way maps approved by Caltrans, cost update for right-of-way acquisitions and securing the balance of construction funds. The project is currently advancing PS&E from 65% to 95% level.

Issues: None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (3/15)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PA&ED	09/01/13	09/01/15	10/10/13	10/01/15	10/24/13	12/19/16
PS&E	08/01/17	05/01/20	08/01/17	05/01/20	08/01/17	05/01/20
Right-of-way	08/01/17	05/01/20	08/01/17	05/01/20	08/01/17	05/01/20

Progress This Quarter:

- (1) Continued to advance PS&E package to 95% level.
- (2) Continued to work on 65% structure design.
- (3) Updated design exception fact sheet with updated accident data.
- (4) Updated parcel summary to refresh right-of-way support scope and schedule.
- (5) Continued utility coordination and update Encroachment Policy Variance Request.
- (6) Conducted independent peer review and peer review meeting for protected intersection designs.
- (7) Prepared Peer Review Draft Report for protected intersection designs.
- (8) Submitted Foundation Reports to Caltrans.
- (9) Conducted coordination meeting with Port of Redwood City.
- (10) Began preparing for constructability review meeting.
- (11) Submitted conceptual overhead structures documents to UPRR for review.
- (12) Began coordination with California Public Utilities Commission.

Future Activities:

- (1) Continue to work on utility identification and verification.
- (2) Submit 65% structure design.
- (3) Continue to work on utility relocation/occupation plans.
- (4) Continue to work on geotechnical and HazMat reports.
- (5) Continue to update Critical Path Method (CPM) schedule.
- (6) Continue to advance PS&E package to the 95% level.

Issues: Delay on the approval of the Structure Type Selection Report affected the schedule for the development of 65% structure design. Additional work including design of sanitary sewer and water facilities, soil stabilization, right-of-way engineering and supplemental field survey could add time to the schedule delay.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$11,560,000	80%	\$7,501,524	65%	\$11,560,000	80%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$2,894,000	20%	\$1,587,420	55%	\$2,894,000	20%
Total	\$14,454,000	100%	\$9,088,945	63%	\$14,454,000	100%

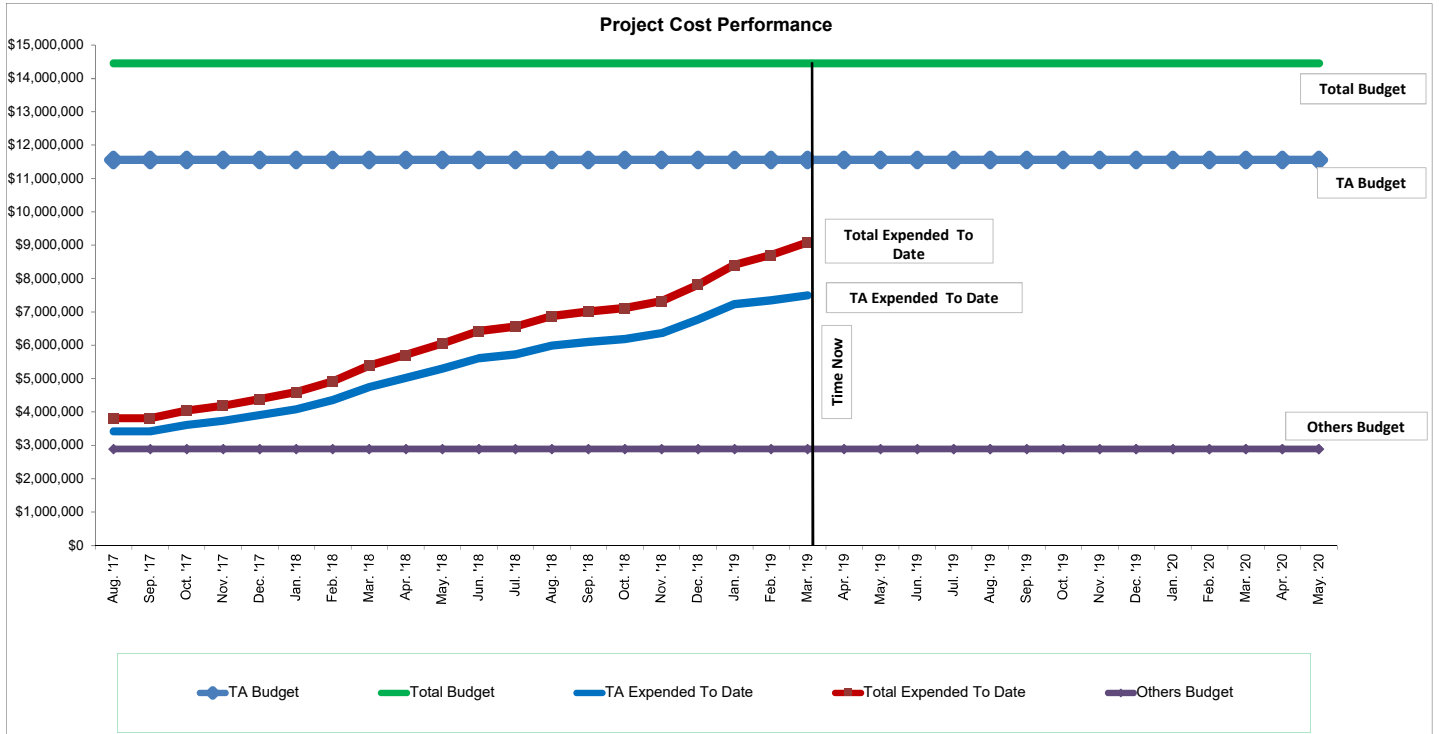
Issues: The City is working to develop a full funding plan for the construction phase of the project.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$11,560,000	\$7,501,524	\$4,058,476	\$11,560,000	\$0
Others	\$2,894,000	\$1,587,420	\$1,306,580	\$2,894,000	\$0
Total Project	\$14,454,000	\$9,088,945	\$5,365,055	\$14,454,000	\$0

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



* Cost inception from the beginning of current PS&E and right-of-way phases.


Issues:

Additional work including design of sanitary sewer and water facilities, soil stabilization, right-of-way engineering and supplemental field survey could result in additional cost, which will be covered by contingency funds.

000782 - SAN PEDRO CREEK BRIDGE REPLACEMENT PROJECT


TA Role: Funding Agency and technical support during construction

Sponsor: City of Pacifica

Scope:  The project replaced the existing San Pedro Creek Bridge on State Route 1 with a longer and higher structure. The project also widened San Pedro Creek bed in the vicinity of the bridge. The limits of work on State Route 1 are from 0.3 miles south of the Linda Mar Intersection to the Linda Mar Intersection in Pacifica, CA.

Project Status Summary: The construction phase was administrated by Caltrans and offsite mitigation were completed in August 2016. Project is currently in Phase II biological monitoring. Environmental permits issued for the project require an additional 3-year monitoring period after the completion of plant establishment. The additional monitoring is being performed under a separate contract with Caltrans.

Issues: None


Schedule: 

Major Milestones:	Original Baseline		Current Baseline (12/17)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
Plant Establishment/ Bio. Monitoring (Phase I)	10/15/15	11/30/17	10/15/15	11/30/17	10/15/15	12/31/17
Bio. Monitoring (Phase II)	11/30/17	11/30/20	01/01/18	12/31/20	01/01/18	12/31/20

Progress This Quarter: (1) Continued Phase II biological monitoring.
 (2) Prepared response to comments on the annual monitoring report.
 (3) Prepared and submitted annual monitoring report to Caltrans .
 (4) Performed field visit to monitor restoration plantings.

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

Issues: None

Funding : 

	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$10,054,000	56%	\$7,712,038	95%	\$8,146,866	51%
Others						
Federal	\$4,446,000	25%	\$4,446,000	100%	\$4,446,000	28%
State	\$3,194,381	18%	\$3,101,199	100%	\$3,101,199	20%
City	\$150,000	1%	\$150,000	100%	\$150,000	1%
Total	\$17,844,381	100%	\$15,409,236	97%	\$15,844,065	100%

Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$10,054,000	\$7,712,038	\$434,828	\$8,146,866	\$1,907,134
Others	\$7,790,381	\$7,697,199	\$0	\$7,697,199	\$93,182
Total Project	\$17,844,381	\$15,409,236	\$434,828	\$15,844,065	\$2,000,316

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



* Cost inception from the beginning of current biological monitoring phase.

Issues: None

000791 - U.S. 101 EXPRESS LANES PROJECT (Previously U.S. 101/ Managed Lanes Project)

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

Scope:



This project will provide Express Lanes in both northbound and southbound directions of US 101 from the proposed Express Lanes in Santa Clara County to I-380 in San Mateo County.

Project Status Summary:

Summary:

The PSR-PDS was approved on May 4, 2015, and a Supplemental PSR-PDS was approved on June 3, 2016. The project charter was finalized in August 2016. In February 2017, the project began a series of meetings to inform the City's staff (located in the vicinity of the Project limits) about the project and potential benefits and impacts. The preparation of Draft Environmental Document (DED) and Draft Project Report were completed. The DED was released for public circulation and comment on November 21, 2017. The comment period was closed on January 19, 2018. In February 2018, TA Board programmed and allocated \$22,000,000 for PS&E, right-of-way and construction. Allocation for construction conditioned on completion of PS&E and right-of-way. Based on comments received on the DED, it was determined that modifications of some sections of the DED is necessary. To provide ample opportunity for public input, a 30-day partial recirculation was established. The partial recirculation of the PA&ED phase was completed in October 2018. The design for the southern segment, which involves the conversion of the existing high-occupancy vehicle (HOV) lanes between Santa Clara County line and Whipple Ave, was completed in March 2019 while the design phase for the northern segment north of Whipple Ave Interchange continues. Construction of the southern segment began in March 2019.

Issues:

None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (3/19)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PS&E	05/01/18	05/31/19	05/01/18	12/31/19	05/01/18	12/31/19
Construction	03/01/19	11/30/21	03/01/19	11/30/21	03/01/19	11/30/21

Progress

This Quarter:

- (1) Addressed comments and submitted 65% PS&E for the northern segment.
- (2) Conducted constructability and innovation (value engineering) meeting with Caltrans and Kiewit for the northern segment.
- (3) Began 65% estimate reconciliation with Kiewit for the northern segment.
- (4) TA and C/CAG Boards in February 2019 approved to retain ownership of the toll facilities and contract with the Bay Area Infrastructure Financing Authority (BAIFA) to operate the express lanes on behalf.
- (5) Conducted on-going discussion of soundwalls with City of San Mateo.
- (6) Addressed comments on 100% PS&E for the southern segment.
- (7) Began construction of the southern segment.
- (8) Submitted draft and second revised final Contract Change Order package for the southern segment to Caltrans.
- (9) Began construction coordination with U.S. 101/Willow Interchange Project.

Future Activities:

- (1) Address Caltrans comment on 65% PS&E for the northern segment.
- (2) Advance design to 95% for the northern segment.
- (3) Continue coordination with PG&E for service point connections.
- (4) Execute agreement with BAIFA and contract with Express Lanes System Manager.
- (5) Begin construction coordination with U.S. 101/ Holly Street Interchange Project.
- (6) TA and C/CAG Boards to form a Joint Powers Authority (JPA) to exercise the shared rights and responsibilities as joint owners of the project.

Issues:

The project was broken down into northern and southern segments. The design phase for the southern segment was completed. The project was rebaselined to reflect the schedule for both segments.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$32,500,000	27%	\$24,295,768	75%	\$32,500,000	27%
Others						
Federal	\$9,500,000	8%	\$9,500,776	100%	\$9,500,000	8%
State	\$74,810,000		\$0	0%	\$74,810,000	62%
Private*	\$3,000,000	3%	\$3,000,000	100%	\$3,000,000	3%
Total	\$119,810,000	38%	\$36,796,544	31%	\$119,810,000	100%

* \$3M from SAMCEDA Funding Agreement.

Issues:

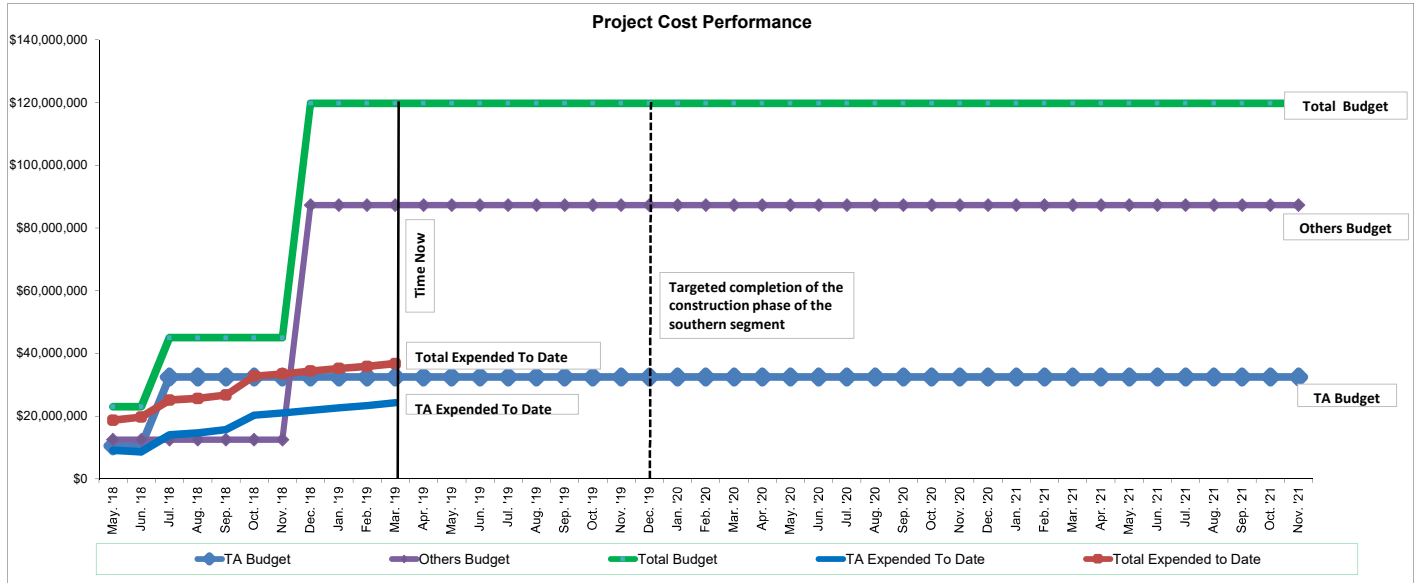
An additional \$9.5M of federal funds were added to the project budget in October 2017 for preliminary engineering work. \$22M of Measure A funds were included in the table above for PS&E, right-of-way and construction for southern segment. \$74.81M of \$220M of Senate Bill 1 (SB 1) funding was allocated by CTC and was added in the funding table.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$32,500,000	\$24,295,768	\$8,204,232	\$32,500,000	\$0
Others	\$87,310,000	\$12,500,776	\$74,809,224	\$87,310,000	\$0
Total Project	\$119,810,000	\$36,796,544	\$83,013,456	\$119,810,000	\$0

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



* Cost inception from the beginning of current design phase.

Issues:

An additional \$9.5 M of federal funds were added to the project budget in October 2017 for preliminary engineering work. An additional of \$22 M of Measure A funds were added to the project budget in July 2018. \$74.81M of Senate Bill 1 (SB 1) funding was added to the project budget in December 2018.

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

TA Role: Implementing and Funding Agency

Sponsor: County of San Mateo

Scope:



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

Project Status

Summary:

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

Issues:

None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (01/19)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PPS	03/03/14	06/30/15	03/03/14	12/31/15	03/03/14	08/31/15
PEER	09/27/17	09/30/18	09/27/17	04/30/19	09/27/17	08/30/19

Progress

This Quarter:

- (1) Continued to work with Caltrans for Design Standard Decision Document approval.
- (2) Continued to finalize remaining Environmental Memos and documents.
- (3) Conducted an independent check of the 100% PS&E package.
- (4) Finalized and submitted 100% PS&E package to Caltrans for review.
- (5) Reviewed and addressed Caltrans comment on 100% PS&E package.
- (6) Obtained approval on Visual Impact Analysis Memo.
- (7) Conducted informal consultation with U.S. Fish and Wildlife Service (USFWS) and addressed their comments.
- (8) Continued to assist Caltrans to prepare documentation for Coastal Development Permit.
- (9) Continued work to fulfill NEPA requirements.
- (10) Submitted revised Section 4(f) and the Air and Noise Memo.
- (11) Obtained Caltrans approval on the Air Quality Documentation.

Future

Activities:

- (1) Advance the PS&E package from 100% level to final design level.
- (2) Finalize remaining Environmental Memos and documents.
- (3) Obtain Design Standard Decision Document approval from Caltrans.
- (4) Obtain Coastal Development Permit.
- (5) Conduct formal consultation with U.S. Fish and Wildlife Service.

Issues:

County of San Mateo is pursuing federal funding, which requires the preparation of NEPA document. USFWS requested a full formal consultation which added 4 months to the project schedule. The PEER schedule is extended to the end of August.

Funding:



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$1,500,000	100%	\$719,340	48%	\$1,500,000	100%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$0	0%	\$0	0%	\$0	0%
Total	\$1,500,000	100%	\$719,340	48%	\$1,500,000	100%

Issues:

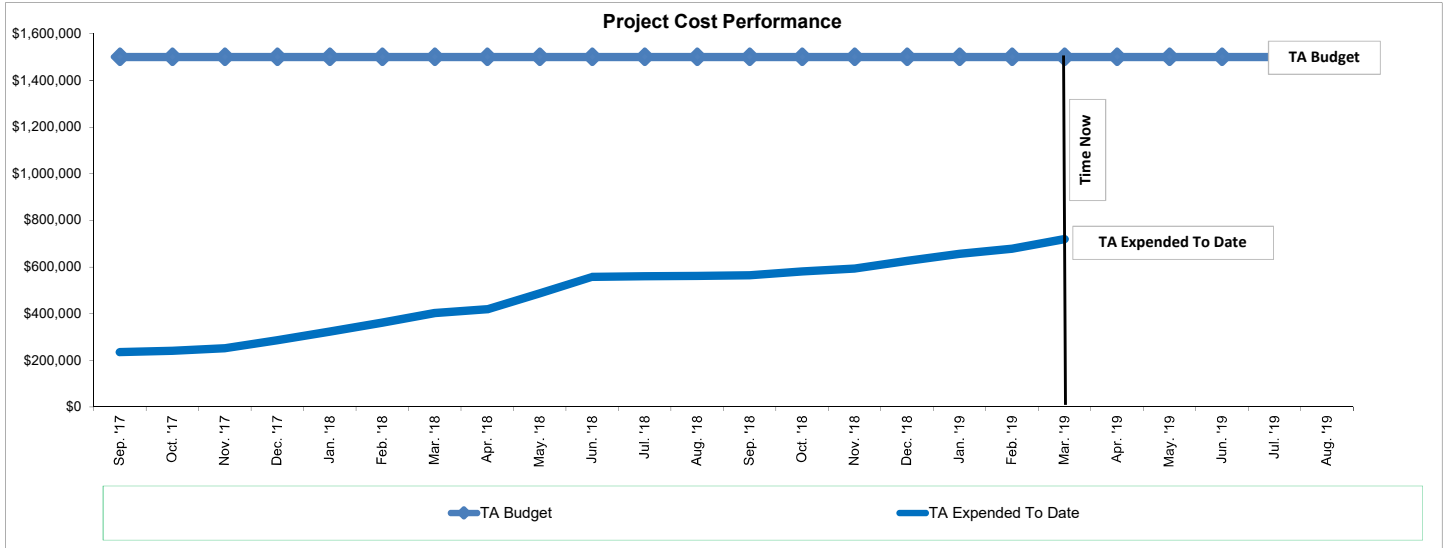
None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$1,500,000	\$719,340	\$780,660	\$1,500,000	\$0
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$1,500,000	\$719,340	\$780,660	\$1,500,000	\$0

Note: Budget is for PPS, PEER and construction phases. Any cost saving from PEER phase will be made available for subsequent construction phase.



* Cost inception from the beginning of current PEER phase.

Issues: None

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

TA Role: Funding Agency

Sponsor: San Carlos (Also Implementing Agency)

Scope: This project will convert the existing interchange to a partial cloverleaf interchange, realign on- and off-ramps, add signalized intersections, and add new and widened sidewalks with the addition of bike lanes.



Project Status Summary: The environmental document was certified by Caltrans on June 19, 2015. Final Project Report for the interchange was approved by Caltrans on September 25, 2015. PS&E phase of work was commenced in July 2015. The 65% design was submitted to Caltrans in November 2015. The interchange project was combined with the pedestrian overcrossing project, for which a Supplemental Project Report and Environmental Certification Revalidation are required and were approved in March 2018. 100% PS&E package was approved by Caltrans in June 2018. The City of San Carlos plans to combine the interchange project with the pedestrian overcrossing as a single construction project. The project is in preparation for advertisement.

Issues: None

Schedule:

Major Milestones:	Original Baseline		Current Baseline (03/15)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PA&ED	05/01/13	12/31/14	05/01/13	05/22/15	05/01/13	6/19/2015*
PS&E	07/30/15	10/30/16	07/30/15	12/30/16	07/30/15	9/30/2018*
Right-of-way	07/30/15	12/30/16	07/30/15	12/30/16	07/30/15	9/30/2018*



Progress This Quarter:

- (1) Continued to finalize bid package and prepare to advertise project.
- (2) Secured Caltrans Encroachment and Regulatory Permits for construction.
- (3) Continued to finalize Funding Agreement.
- (4) Addressed constructability comments.
- (5) Began addressing Caltrans comments on traffic handling.

Future Activities:

- (1) Finalize bid package and advertise project.
- (2) Execute Funding Agreement.
- (3) Begin construction coordination with U.S. 101 Express Lanes Project.

Issues: *Delay in obtaining permits affected the project schedule. Schedule will be updated once City of San Carlos completes analysing schedule impacts.

Funding :

	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$3,000,000	80%	\$2,855,583	95%	\$3,000,000	80%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City	\$763,063	20%	\$710,117	93%	\$763,063	20%
Total	\$3,763,063	100%	\$3,565,700	95%	\$3,763,063	100%



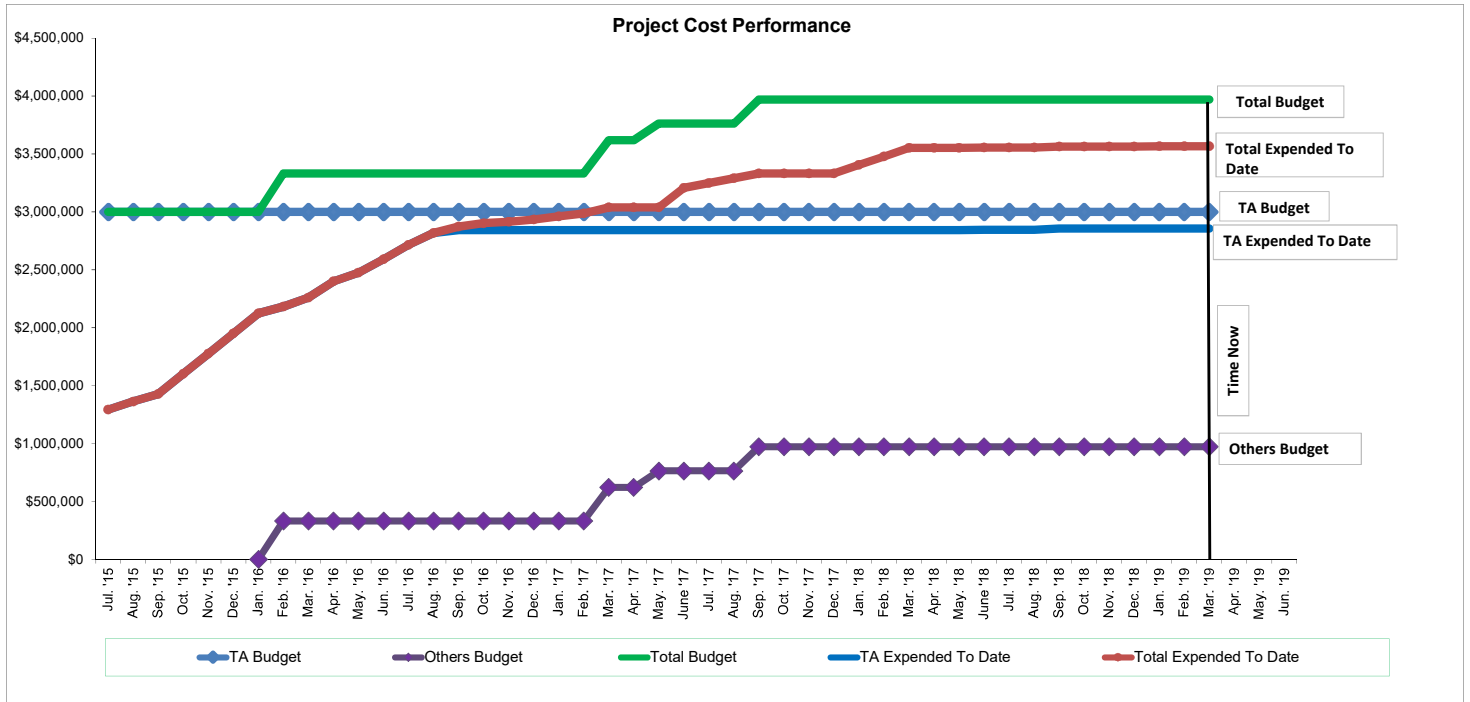
Issues: The current funding table does not include funding for construction phase. A total of \$14.59 M of Measure A funds were allocated for construction and right-of-way phases which included \$10.72 M funding allocation through the 2015 Highway Call-For-Project, and \$3.87 M allocation through a special circumstance request by the City of San Carlos. Allocation of Measure A funds for construction was conditioned upon the completion of design. City of San Carlos also committed \$4.53 M of matching funds for construction, construction support and right-of-way. Measure A funds will not contribute to the decorative lighting components of the project.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$3,000,000	\$2,855,583	\$144,417	\$3,000,000	\$0
Others	\$763,063	\$710,117	\$52,946	\$763,063	\$0
Total Project	\$3,763,063	\$3,565,700	\$197,363	\$3,763,063	\$0

Note: Budget is for PA&ED and PS&E phases only. Budget does not include the \$100,000 fund provided by TA's Pedestrian and Bicycle Program for the Pedestrian Overcrossing Study.



* Cost inception from the beginning of current phase.

Issues:

In September 2017, City allocated additional \$208,233 to cover the increased costs and scope associated with utility relocation, retaining wall design, and decorative arches and lighting features. In December 2017, TA Board allocated an additional \$3.87 M for the construction phase, which includes \$2.38 M of additional construction funds and \$1.49 M of supplemental contingency funds.

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

TA Role: Implementing Agency and Funding Agency

Sponsor: City of San Mateo

Scope: The project will modify the existing US 101/Peninsula Avenue interchange to relieve traffic congestion and improve safety. The current project scope includes Project Initiation Document (PID), and Project Approval and Environmental Document (PA&ED) phases.



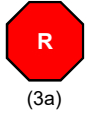
Project Status Summary: The Project Study Report - Project Development Support (PSR-PDS) for the PID phase was completed. The PA&ED phase commenced on June 1, 2016. The kick-off meeting was held on June 20, 2016. TA entered a Cooperative Agreement with Caltrans in January 2017 for Caltrans to perform Independent Quality Assurance and review and approval of environmental documents. The project is currently in scoping for traffic study. Other environmental and technical studies are currently on hold until traffic scoping is complete.

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

Schedule:

Major Milestones:	Original Baseline		Current Baseline (8/16)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PSR-PDS	02/18/14	06/30/15	02/18/14	06/30/15	02/18/14	05/22/15
PA&ED	06/01/16	TBD*	06/01/16	TBD*	06/01/16	TBD*

*Baseline schedule for PA&ED will be developed after traffic scoping is finalized. Traffic scoping is anticipated to complete in Spring 2019.



Progress This Quarter:

- (1) Obtained Caltrans approval on the traffic memo in January 2019.
- (2) Continued to refine on traffic forecast model.
- (3) Continued to coordinate with City of Burlingame on information needed to be incorporated in the travel demand model.
- (4) Conducted traffic scoping and coordination meetings with project stakeholders.
- (5) Began preliminary 2045 Traffic Operational Analysis.

Future Activities:

- (1) Set baseline schedule when traffic scope is determined.
- (2) Conduct draft 2045 Build Traffic Operation Analysis Report review meeting.
- (3) Continue coordination with City of Burlingame.

Issues: Additional traffic studies and enhanced public outreach could potentially impact the project schedule.

Funding :

	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$3,500,000	100%	\$1,592,170	45%	\$3,500,000	100%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$0	0%	\$0	0%	\$0	0%
Total	\$3,500,000	100%	\$1,592,170	45%	\$3,500,000	100%



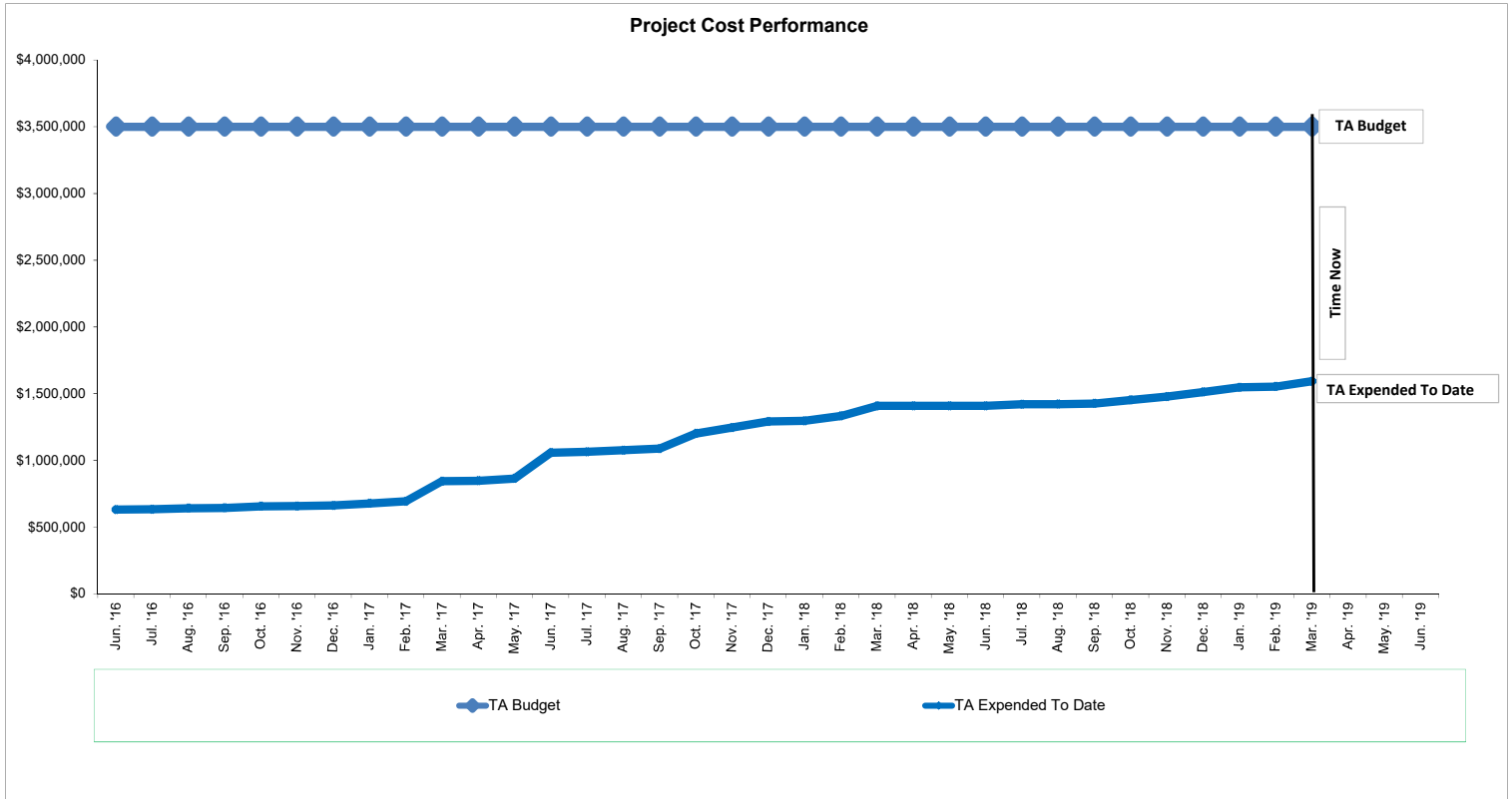
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$3,500,000	\$1,592,170	\$1,907,830	\$3,500,000	\$0
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$3,500,000	\$1,592,170	\$1,907,830	\$3,500,000	\$0

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



* Cost inception from the beginning of current PA&ED phase.

Issues: Cost associated with additional traffic studies and enhanced public outreach will require additional funding to complete the environmental phase of the project.

000803 - U.S. 101 / PRODUCE AVENUE PROJECT

TA Role: Funding Agency

Sponsor: City of South San Francisco (Also Implementing Agency)

Scope:



Project scope is to study alternatives for a new interchange and street that connect from Utah Street on the east side of US 101 to San Mateo Avenue on the west side of US 101. The project will study alternatives to enhance safety, improve traffic operations, provide a new local east-west connection across US 101, and improve bicycle and pedestrian facilities.

Project Status

Summary:

The Project Study Report – Project Development Support (PSR-PDS) documents were approved by Caltrans in August 2015 . The City of South San Francisco selected a consultant team to proceed with the environmental studies (PA&ED phase) and issued a Notice-to-proceed in September 2017. Project is currently in preparation of engineering technical studies for PA&ED phase.

Issues:

None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (9/17)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PSR-PDS	04/01/14	11/01/14	07/01/14	07/01/15	07/31/14	10/30/15
PA&ED	05/15/17	09/15/19	05/15/17	12/31/19	09/22/17	12/31/19

Progress

This Quarter:

- (1) Refined Purpose & Need Statement per Caltrans comments.
- (2) Continued to update design alternatives and develop a new alternative (Alternative 6) to minimize right-of-way impacts.
- (3) Presented alternatives to City of South San Francisco City Council.
- (4) Continued to develop the Alternative Analysis Matrix.
- (5) Discussed with Caltrans regarding the project future forecast challenges.
- (6) Continued working on the Cultural/Biology/Community Impact Studies.
- (7) Continued working on the future forecast data for Design Year 2045.

Future

Activities:

- (1) Continue Environmental Studies.
- (2) Continue Traffic Studies.
- (3) Finalize and resubmit the Alternatives Analysis Matrix to Caltrans.
- (4) Complete and submit Purpose and Need Statement to Caltrans.

Issues:

The City of South San Francisco staff has been working with the consultant to develop a new alternative to minimize right-of-way impacts. The new alternative was presented to City Manager on 02/05/19 and 03/05/19 and City Council members on 03/20/19.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$3,550,000	92%	\$1,490,633	42%	\$3,550,000	92%
Others						
Federal		0%		0%		0%
State		0%		0%		0%
City	\$300,000	8%	\$66,222	22%	\$300,000	8%
Total	\$3,850,000	100%	\$1,556,856	40%	\$3,850,000	100%

Issues:

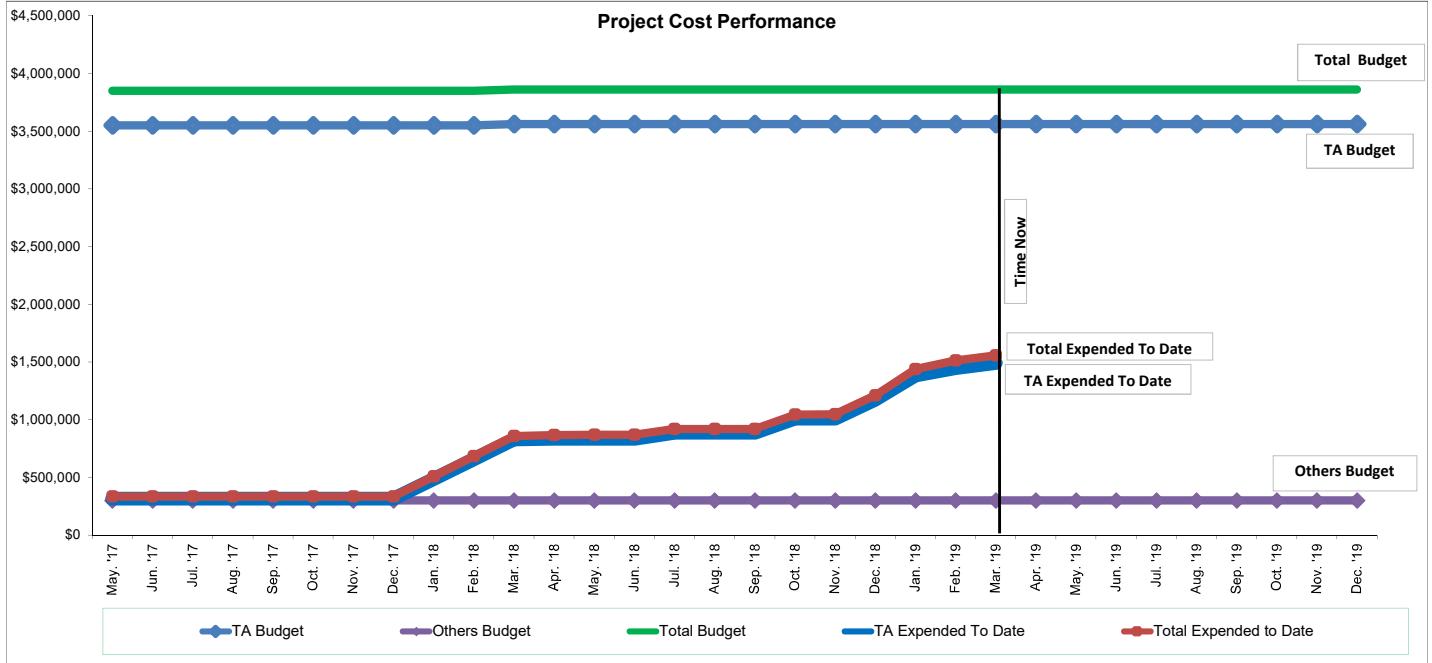
None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$3,550,000	\$1,490,633	\$2,059,367	\$3,550,000	\$0
Others	\$300,000	\$66,222	\$233,778	\$300,000	\$0
Total Project	\$3,850,000	\$1,556,856	\$2,293,144	\$3,850,000	\$0

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



* Cost inception from the beginning of current PA&ED phase.

Issues: None

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

TA Role: Funding Agency

Sponsor: City of San Mateo

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



Project Status Summary: Caltrans completed the 100% PS&E. Caltrans HQ approved the package for Ready-To-List. Right-of-Way Certification was received on May 9, 2016. On June 28, 2016, TA entered into a Cooperative Agreement with Caltrans and City of San Mateo for Construction phase of the project. Bids opened on December 6, 2016. Construction contract was awarded in January 2017. Notice-to-Proceed was issued on April 17, 2017 and the project kick-off meeting was held on April 24, 2017. Caltrans accepted the construction contract work on August 2, 2018. The project is in scoping for subsequent highway planting.

Issues: None

Schedule:

Major Milestones:	Original Baseline		Current Baseline (09/18)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PS&E	07/01/14	07/01/15	07/01/14	01/30/16	07/01/14	05/16/16
Construction	04/17/17	12/05/17	04/17/17	08/31/18	04/17/17	08/31/18



Progress This Quarter: (1) Continued to prepare project closeout.
(2) Continued scoping for subsequent highway planting contract.

Future Activities: (1) Complete project closeout.
(2) Develop scope, budget and schedule for subsequent highway planting contract.
(3) Issue Request-for-proposal for selection of a consultant team to perform highway planting design.

Issues: None

Funding :

	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$18,400,000	69%	\$17,162,220	93%	\$18,400,000	69%
Others						
Federal	\$1,980,000	7%	\$1,980,000	100%	\$1,980,000	7%
State	\$5,050,000	19%	\$4,899,198	97%	\$5,050,000	19%
City	\$1,181,535	4%	\$1,186,901	100%	\$1,181,535	4%
Total	\$26,611,535	100%	\$25,228,319	95%	\$26,611,535	100%



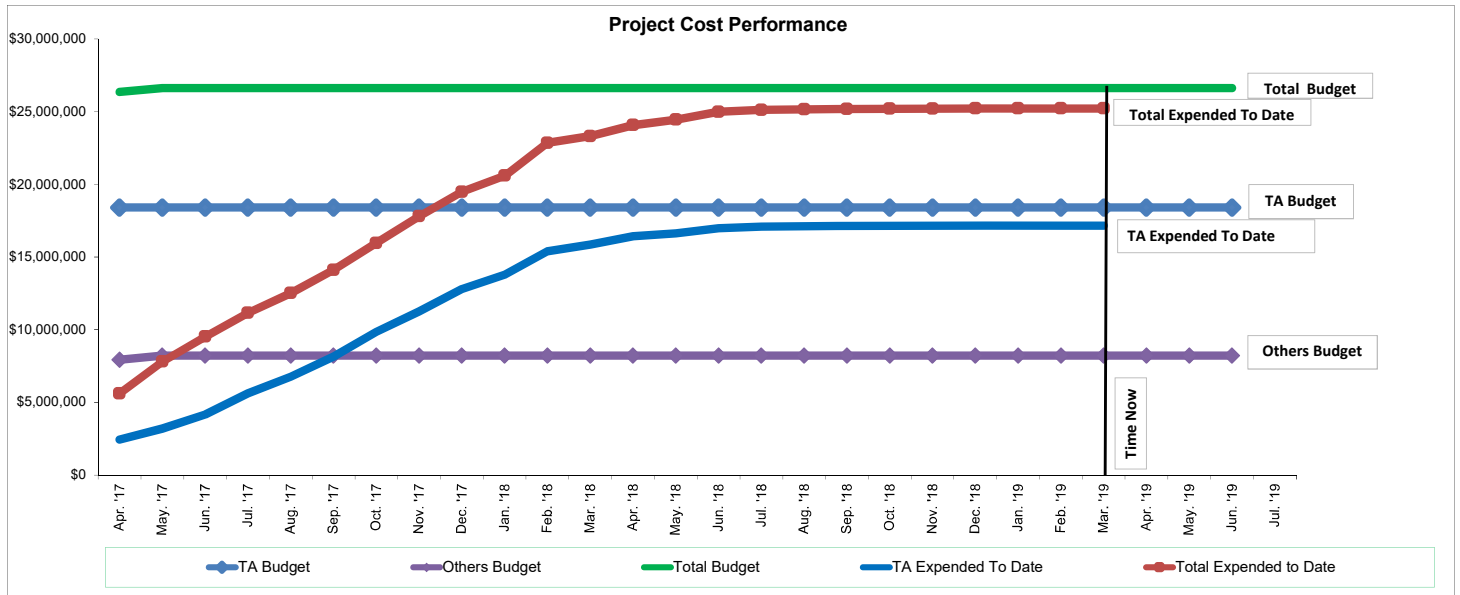
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$18,400,000	\$17,162,220	\$1,237,780	\$18,400,000	\$0
Others	\$8,211,535	\$8,066,100	\$145,435	\$8,211,535	\$0
Total Project	\$26,611,535	\$25,228,319	\$1,383,216	\$26,611,535	\$0

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



* Cost inception from the beginning of current phase.

Issues: None

000822 - ROUTE 1 SAFETY AND OPERATIONAL IMPROVEMENTS PROJECT WAVECREST ROAD TO POPLAR STREET

TA Role: Funding Agency

Sponsor: City of Half Moon Bay

Scope:



This project will provide safety enhancement and operational improvements on State Route (SR) 1 from Wavecrest Road to Poplar Street. The project will extend the two southbound traveled lanes to the intersection of SR 1 and Wavecrest Road and lengthen the existing southbound left-turn lane at Main Street. The project will also signalize the intersection and Main Street and Higgins Canyon Road and modify the median islands. In addition, the project will provide a multi-use path along Higgins Canyon Road.

Project Status Summary:

Caltrans approved the Permit Engineering Evaluation Report (PEER) in December 2017 and environmental clearance has been secured for the project that satisfied the conditions of the allocation of Measure A for design phase. The project is in preparation of necessary agreements to begin construction phase.

Issues: None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (12/18)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
Preliminary Design	03/01/18	12/31/18	03/01/18	12/31/18	03/01/18	12/31/18
Final Design	01/01/19	03/31/19	01/01/19	03/31/19	01/01/19	03/31/19

Progress This Quarter:

- (1) Submitted 100% PS&E package to Caltrans.
- (2) Submitted Encroachment Permit package to Caltrans.
- (3) Prepared draft funding agreement for construction phase.

Future Activities:

- (1) Obtain Caltrans approval on 100% PS&E and Encroachment Permit.
- (2) Obtain TA Board approval for construction fund allocation.
- (3) Begin project closeout.
- (4) Finalize and execute Funding Agreement for construction phase once project receives design approval from Caltrans.

Issues: None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$300,000	100%	\$300,000	100%	\$300,000	100%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$0	0%	\$0	0%	\$0	0%
Total	\$300,000	100%	\$300,000	100%	\$300,000	100%

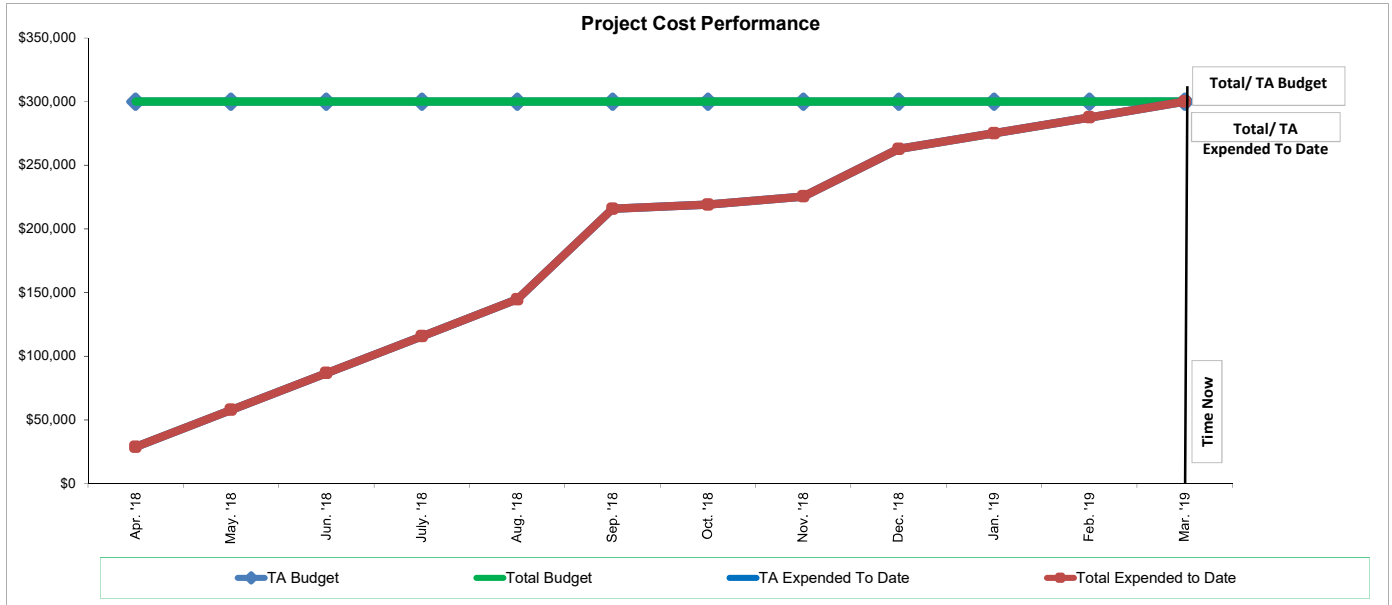
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$300,000	\$300,000	\$0	\$300,000	\$0
Others	\$0	\$0	\$0	\$0	\$0
Total Project	\$300,000	\$300,000	\$0	\$300,000	\$0

Note: Budget is for design phase only.




Issues:

The TA has programmed \$3.2 M of Measure A Funds for the construction phase with allocation conditioned on securing final design approval and all required permits.

100302 - U.S. 101 Managed Lanes North Project


TA Role: Funding Agency/ Co-Sponsor

Sponsor: C/CAG and IA (In Coordination With SFCTA)

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

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

Issues: None

Schedule: 

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


Progress This Quarter:

- (1) Conducted comment resolution workshop.
- (2) Addressed comments on Draft PSR-PDS.
- (3) Submitted Final Draft PSR-PDS to Caltrans on 03/25/19.
- (4) Conducted risk assessment workshop.
- (5) Conducted focus meeting on non-standard design features and traffic accident data, analysis and forecasting methodology.
- (6) Began scoping for Project Approval and Environmental Document (PA&ED) phase.
- (7) Coordinated with San Francisco County Transportation Authority to add early traffic studies into the consultant contract. The early traffic studies will focus on collecting updated data in advance of the environment study (PA&ED) phase.

Future Activities:

- (1) Perform joint data collection.
- (2) Address comments on Final Draft PSR-PDS.
- (3) Submit Final PSR-PDS.
- (4) Obtain approval and signatures on Final PSR-PDS.
- (5) Obtain concurrence on traffic analysis methodology.
- (6) Submit encroachment permit package.

Issues: The project team determined that performing early traffic studies will optimize the PA/ED schedule and the stakeholders collectively agreed to extend the term of the consultant work to Sept 2019. The project schedule will be updated once the early traffic studies begin.

Funding: 

	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$1,000,000	57%	\$395,213	40%	\$1,000,000	57%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
SFCTA & CMA	\$750,000	43%	\$374,993	50%	\$750,000	43%
Total	\$1,750,000	100%	\$770,206	44%	\$1,750,000	100%

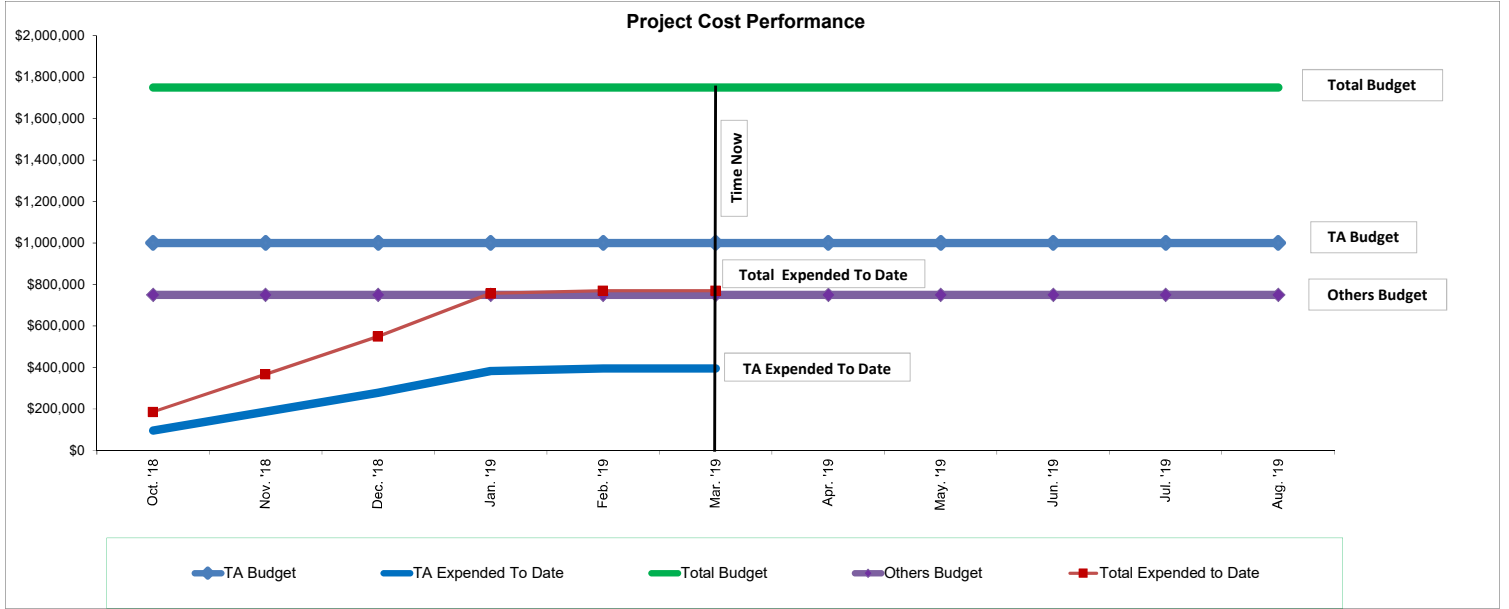
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$1,000,000	\$395,213	\$604,787	\$1,000,000	\$0
Others	\$750,000	\$374,993	\$375,007	\$750,000	\$0
Total Project	\$1,750,000	\$770,206	\$979,794	\$1,750,000	\$0

Note: Budget is for PID phase only.



Issues: None

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

TA Role: Implementing and Funding Agency

Sponsor: City of Foster City, City of San Mateo

Scope:



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

Project Status Summary:

The project is currently in development of alternative analysis and technical studies for Project Study Report - Project Development Support (PSR-PDS). Approval of a PSR-PDS will serve as a Project Initiation Document (PID) to advance the project to environmental study phase.

Issues: None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (12/01)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
PID	06/01/18	06/30/19	10/01/18	11/01/19	10/01/18	11/01/19

Progress This Quarter:

- (1) Conducted Caltrans kick-off meeting, Purpose and Need meeting, and Geometrics focus meeting.
- (2) Continued to refine Purpose and Need Statement.
- (3) Completed data collection.
- (4) Began to develop Project Description
- (5) Began to develop geometric layout and alternatives.
- (6) Began to develop engineering analyses.
- (7) Began to develop Risk Register.
- (8) Submitted Design Standard Risk Assessment Matrix for Caltrans to review.

Future Activities:

- (1) Address Caltrans comments and refine Design Standard Risk Assessment Matrix.
- (2) Finalize and submit Draft PSR-PDS to Caltrans and project stakeholders.
- (3) Address Caltrans comments on Draft PSR-PDS.

Issues: The City of San Mateo requested that the TA review the proposed Hillsdale off-ramp geometric design against the Hillsdale pedestrian overcrossing location.

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$630,000	90%	\$124,799	20%	\$630,000	90%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
Cities	\$70,000	10%	\$7,759	11%	\$70,000	10%
Total	\$700,000	100%	\$132,558	31%	\$700,000	100%

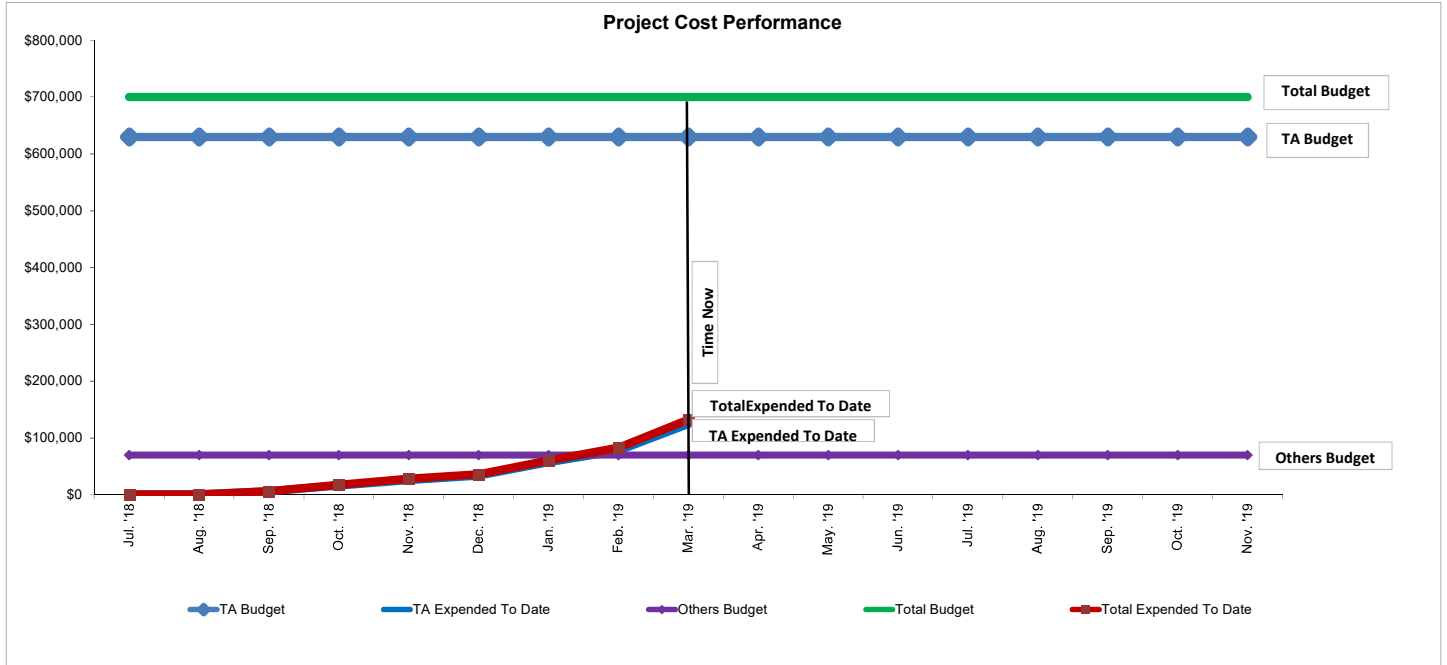
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$630,000	\$124,799	\$505,201	\$630,000	\$0
Others	\$70,000	\$7,759	\$62,241	\$70,000	\$0
Total Project	\$700,000	\$132,558	\$567,442	\$700,000	\$0


Note: Budget is for PID phase only.



Issues: None


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

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

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

Project Status Summary: The project is currently in development of alternative analysis and technical studies for Project Study Report - Project Development Support (PSR-PDS). Approval of a PSR-PDS will serve as a Project Initiation Document (PID) to advance the project to environmental study phase.

Issues: None

Schedule: 

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


Progress This Quarter:

- (1) Conducted Caltrans kick-off meeting, and Purpose and Need meeting.
- (2) Continued to refine Purpose and Need Statement.
- (3) Completed data collection.
- (4) Began to develop Project Description
- (5) Began to develop geometric layout and alternatives.
- (6) Began to develop engineering analyses.

Future Activities:

- (1) Conduct Geometrics Focus meeting.
- (2) Refine Purpose and Need Statement.
- (3) Develop Design Standard Risk Assessment Matrix.
- (4) Develop Risk Register.

Issues: None

Funding : 

	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$2,207,000	99%	\$115,140	5%	\$2,207,000	99%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
Cities	\$23,000	1%	\$748	3%	\$23,000	1%
Total	\$2,230,000	100%	\$115,888	5%	\$2,230,000	100%

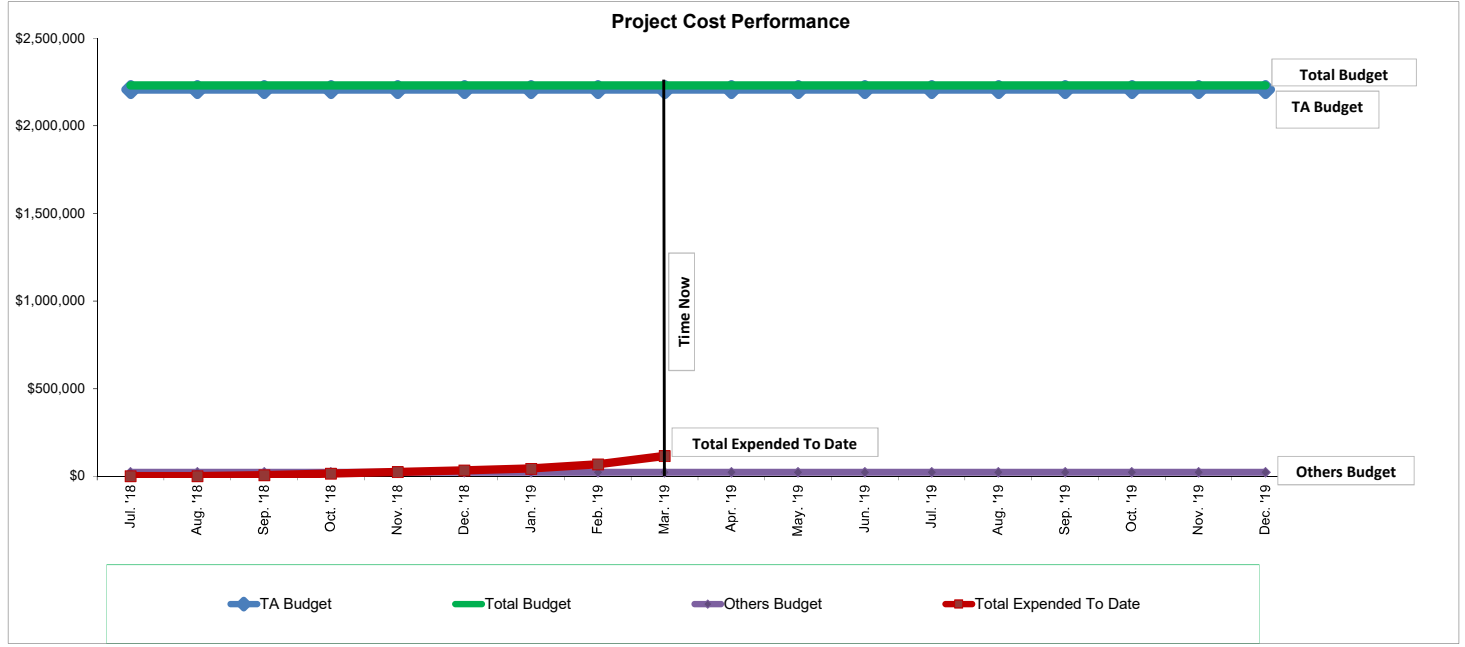
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$2,207,000	\$115,140	\$2,091,860	\$2,207,000	\$0
Others	\$23,000	\$748	\$22,252	\$23,000	\$0
Total Project	\$2,230,000	\$115,888	\$2,114,112	\$2,230,000	\$0

Note: Budget is for PID phase only.



Issues: None

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

TA Role: Funding Agency

Sponsor: City of Menlo Park

Scope:



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

Project Status Summary:

TA Board programmed and allocated \$193,250 for the planning phase in February 2018. The planning phase of this project is completed in December 2018.

Issues:

None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (09/18)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
Planning	05/01/18	12/31/18	05/01/18	12/31/18	05/01/18	12/31/18
Environmental	06/01/18	07/31/18	06/01/18	07/31/18	06/01/18	07/31/18
Construction	10/01/18	08/31/19	12/01/18	08/31/19	12/01/18	08/31/19

Progress This Quarter:

(1) Completed project closeout.

Future Activities:

This is the final report.

Issues:

None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$193,250	91%	\$110,432	100%	\$110,432	92%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$19,250	9%	\$9,219	100%	\$9,219	8%
Total	\$212,500	100%	\$119,651	100%	\$119,651	100%

Issues:

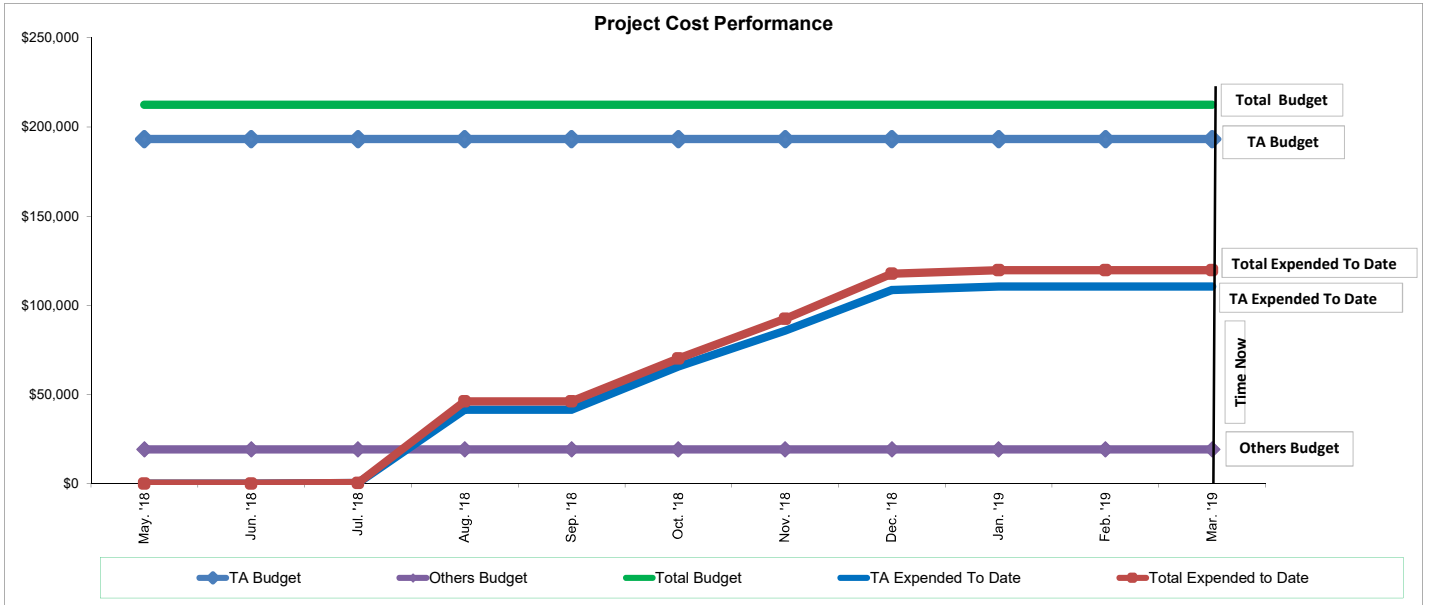
The project final accounting is completed. Remaining unused Measure A funds will be returned to TA Highway Program for other projects use.

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$193,250	\$110,432	\$0	\$110,432	\$82,818
Others	\$19,250	\$9,219	\$0	\$9,219	\$10,031
Total Project	\$212,500	\$119,651	\$0	\$119,651	\$92,849

Note: Budget is for planning phase only. Remaining unused budget will be returned to TA Highway Program.



Issues: None

100321 - ROUTE 1/ MANOR DRIVE OVERCROSSING PROJECT

TA Role: Funding Agency

Sponsor: City of Pacifica

Scope:



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

Project Status Summary:

City of Pacifica issued Notice-to-proceed to design consultant in August 2018. A community meeting was held on November 27, 2018 to introduce the project to residents and businesses. The project is currently in the planning phase. The consultant is working on design development and engineering studies.

Issues: None

Schedule:



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

Progress This Quarter:

- (1) Continued to develop geometrics and evaluate design alternatives.
- (2) Continued to evaluate impacts on right-of-way and bridge assessment.
- (3) Continued to define and develop Environmental Evaluation and Impact Limits.
- (4) Continued to research and collect data on utilities and traffic counts.
- (5) Scheduled the second community meeting.
- (6) Conducted meeting with Caltrans and City of Pacifica to discuss design alternatives.
- (7) Developed project Fact Sheet.

Future Activities:

- (1) Continue to develop geometrics and evaluate design alternatives.
- (2) Continue to develop Environmental Evaluation and Impact Limits.
- (3) Finalize Purpose and Need statement.
- (4) Conduct second community meeting scheduled for May 8, 2019.
- (5) Finalize and submit draft and final reports to Caltrans.

Issues: None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$645,000	90%	\$210,782	33%	\$645,000	90%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$70,000	10%	\$23,766	34%	\$70,000	10%
Total	\$715,000	100%	\$234,549	33%	\$715,000	100%

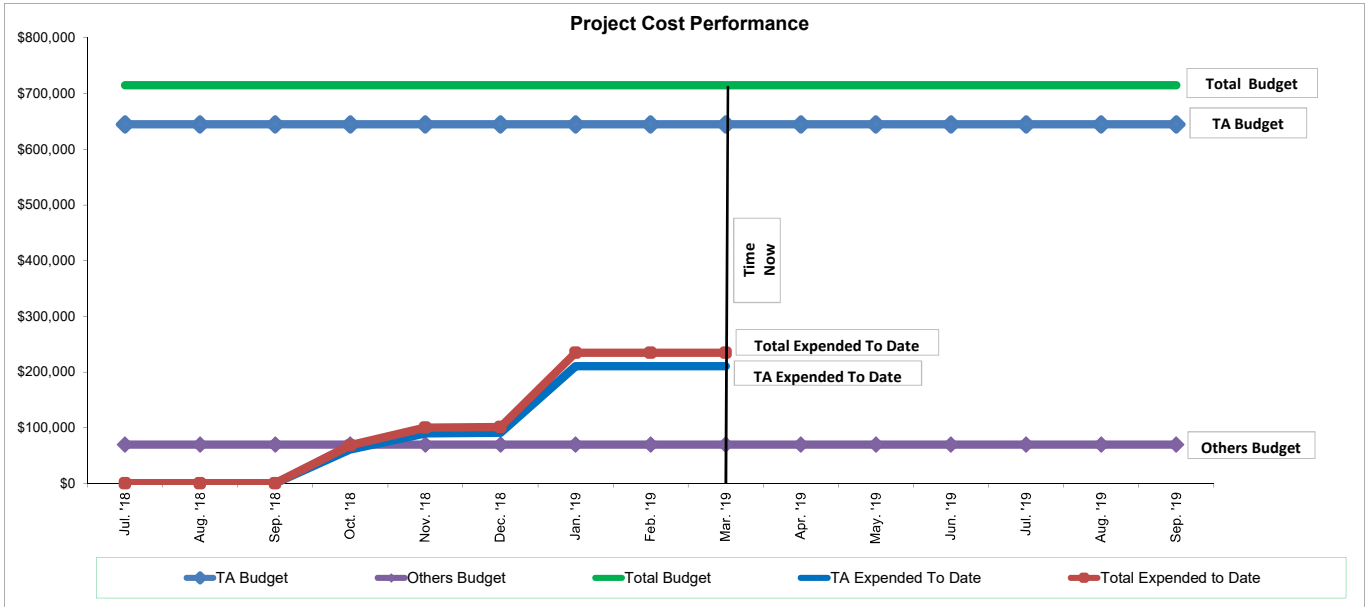
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$645,000	\$210,782	\$434,218	\$645,000	\$0
Others	\$70,000	\$23,766	\$46,234	\$70,000	\$0
Total Project	\$715,000	\$234,549	\$480,451	\$715,000	\$0

Note: Budget is for planning phase only.



Issues: None

100322 - RAILROAD AVENUE EXTENSION PROJECT

TA Role: Funding Agency

Sponsor: City of South San Francisco

Scope:



The Project will extend the existing Railroad Avenue from its terminal at South Linden Avenue (West of U.S. 101) eastward to East Grand Avenue/Allerton Avenue (East of U.S. 101). The proposed Railroad Avenue extension will have three lanes in each direction providing connectivity between the east and west areas of the City of South San Francisco. An existing railroad spur owned by Union Pacific Railroad (UPRR) along the eastern neighborhood will need to be removed as a result of the project. The proposed Railroad Avenue extension will go under U.S. 101 and be grade separated from Airport Boulevard. The Project will include the construction of ADA compliant curb ramps, curb and gutter, pavement markings such as crosswalks, traffic mitigation measures, and accommodate facilities for bicyclists and pedestrians. The City is also evaluating the need to widen the existing Railroad Avenue to accommodate additional roadway lanes to install sidewalks and crosswalks for pedestrian access. Right-of-way acquisitions of adjacent lots will be required.

Project Status Summary:

The City of South San Francisco issued Notice-to-proceed to design consultant in March 2019. The project is currently in the planning phase.

Issues: None

Schedule:



Major Milestones:	Original Baseline		Current Baseline (11/18)		Current Forecast	
	Start	Finish	Start	Finish	Start	Finish
Planning	11/01/18	10/31/19	11/01/18	10/31/19	11/01/18	10/31/19

Progress This Quarter:

- (1) Executed Funding Agreement between the City of South San Francisco and TA.
- (2) Onboarded consultant.
- (3) Began survey and data collection.

Future Activities:

- (1) Begin coordination with PG&E, Caltrain and Caltrans.
- (2) Schedule meeting with UPRR.
- (3) Develop geometrics and design alternatives.
- (4) Conduct first design team meeting between consultant team and City staff.

Issues: None

Funding :



	Current Contribution	Current % Contribution	Expended	% Expended of EAC	EAC	Estimated % Contribution
SMCTA	\$180,000	90%	\$4,349	2%	\$180,000	90%
Others						
Federal	\$0	0%	\$0	0%	\$0	0%
State	\$0	0%	\$0	0%	\$0	0%
City	\$20,000	10%	\$443	2%	\$20,000	10%
Total	\$200,000	100%	\$4,792	2%	\$200,000	100%

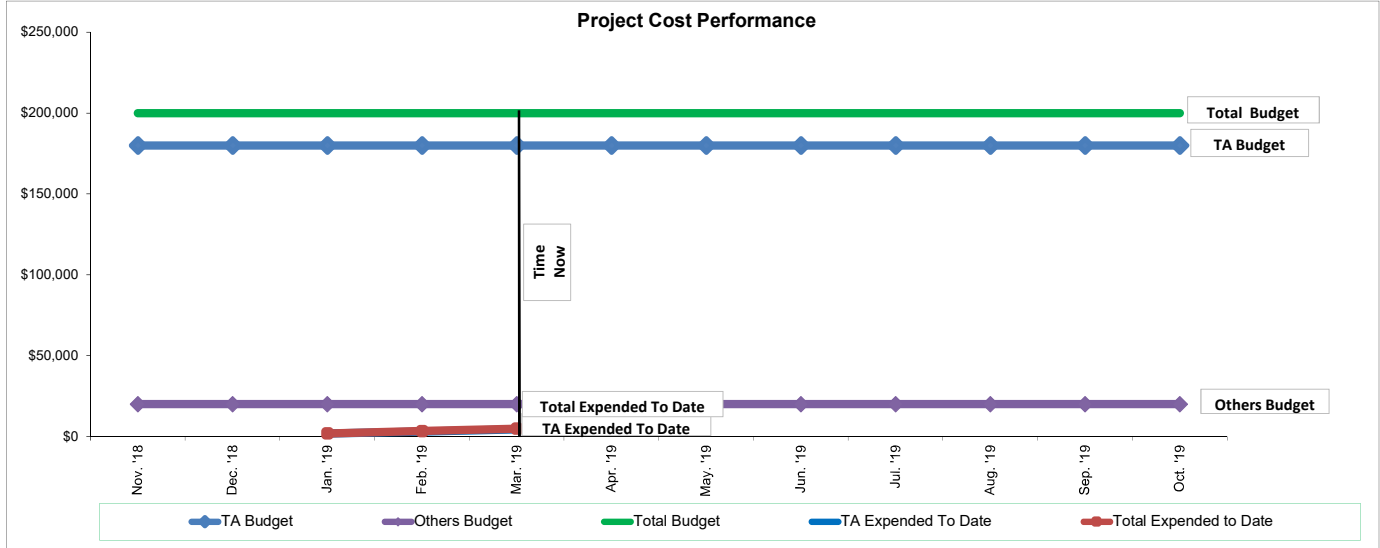
Issues: None

Budget:



Cost Analysis: Project Level	Current Approved Budget	Expended to Date	Estimate to Complete	Estimate at Completion	Variance at Completion
TA	\$180,000	\$4,349	\$175,651	\$180,000	\$0
Others	\$20,000	\$443	\$19,557	\$20,000	\$0
Total Project	\$200,000	\$4,792	\$195,208	\$200,000	\$0

Note: Budget is for planning phase only.



Issues: None

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TA – Caltrain Project

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

	SMCTA Budget \$74,000,000	Expended \$48,300,000	Remaining \$25,700,000
<p>00812 - GRADE SEPARATION PROJECT - 25th Avenue (San Mateo)</p> <p>Scope: This project uses Measure A funds for the environmental/preliminary engineering, final design and right of way phases of work for a two-track elevated grade separation of 25th Avenue San Mateo County. The extension of 28th and 31st Avenues between El Camino Real and Delaware Street and the relocation of the Hillside Caltrain Station are also included in the project but are being funded from other sources.</p> <p>Phase: Construction.</p> <p>Status: Quarterly report for FY 19 Q3 is pending from Sponsor.</p>			
<p>00813 - GRADE SEPARATION STUDY PROJECT - Broadway (Burlingame)</p> <p>Scope: The Scope of Work involves preliminary engineering and environmental work needed prior to performing final design and construction of the overall Project. The phase includes advancing the preliminary design to an approximate 35% level and to obtain environmental clearance, which will be sought under both NEPA and CEQA in order to maximize potential for funding subsequent phases of the project.</p> <p>Phase: Preliminary Engineering/Environmental (PE/ENV)</p> <p>Status: Work continued on preparing studies to obtain a documented categorical exclusion (DCE) for NEPA clearance. The project team was working on 35% design. An amount of \$200,000 was allocated in January 2019 for re-design of an Electrification parallel substation (PS-3), which need to be relocated due to impacts created by the Broadway Grade Separation project.</p>	SMCTA Budget \$4,850,000	Expended \$2,096,390	Remaining \$2,753,610

**TA - Caltrain Projects (Continued):
Railroad Grade Separations**

<p>00814 - GRADE SEPARATION STUDY REPORT – South Linden Avenue/Scott Street</p> <p>Scope: This is a planning study by Caltrain in conjunction with the cities of South San Francisco and San Bruno, to explore the feasibility of different alternatives to grade separate South Linden Avenue in South San Francisco and Scott Street in San Bruno from the Caltrain Corridor. This study will include at least one design option that accommodates a potential passing track for the Caltrain/High Speed Rail blended system and build upon previously completed studies with current data and revised project alternatives, accounting for current site conditions. It will also explore a two-track alternative that preserves Scott Street as a through-street for motor vehicles.</p> <p>Phase: Planning.</p> <p>Status: The City of San Bruno has secured full funding to conduct a traffic study, evaluating the impacts from eliminating the at-grade crossing at Scott Street. Both cities, SSF and San Bruno, have agreed on the scope and fee for the traffic study related to the closure of Scott Street. Caltrain began preparation administratively to execute the extra work.</p>	<p>SMCTA Budget \$650,000</p> <p>Expended \$286,591</p> <p>Remaining \$363,409</p>
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<p>00815 - GRADE SEPARATION STUDY PROJECT - Ravenswood Avenue (Menlo Park)</p> <p>Scope: This is a planning study, led by the City of Menlo Park in close coordination with Caltrain, to explore the feasibility of different alternatives for the grade separation of Ravenswood Avenue from the Caltrain Corridor in Menlo Park. This study will include at least one design option that accommodates a potential passing track for the Caltrain/High Speed Rail blended system and build upon previous studies with the development of a preferred alternative.</p> <p>Phase: Planning.</p> <p>Status: City staff updated the draft PSR to reflect public comments. The updated draft PSR was presented to City Council on January 15, 2019 and received additional feedback. City staff presented updated project to City Council Rail Subcommittee on January 31, 2019 and received clarification on City Council feedback. The project team updated the PSR to reflect City Council is additional feedback and direction. City Council approved final PSR on March 5, 2019. Alternate C was the preferred alternative: hybrid, partially elevate railroad and partially lower three roadways at Ravenswood, Oak Grove and Glenwood Avenues. Updated the project web page: www.menlopark.org/ravenswood.</p>	<p>SMCTA Budget \$750,000</p> <p>Expended \$750,000</p> <p>Remaining \$0</p>
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Pedestrian and Bicycle **Program Project**

New Measure A Pedestrian and Bicycle Program Project Status Update

Sponsor	Project Name	Funded Phase(s)	Project Status	Award Date	Measure A Funds	Measure A Expended	Measure A Remaining
Belmont	Belmont Ped/Bike Improvements Project - Ralston Ave. Corridor	Environmental, final design and construction	Final design was at 100% completion and approved by City Council for advertisement. Caltrans encroachment permit application was resubmitted to address comments and coordination for permitting continued.	Mar 2016	\$882,036	\$88,883	\$793,153
Burlingame	California Drive/Bellevue Avenue Bike-Pedestrian Roundabout	Preliminary design/environmental, final design, right-of-way, construction	Construction was substantially completed and ribbon cutting ceremony was held April 17, 2019.	Apr 2014	\$1,000,000	\$819,488	\$180,512
Daly City	Enhanced Pedestrian and Bicycle Visibility Project	Final design and construction	Punch list items were completed in March 2019. City Council approved Notice of Completion on April 22, 2019.	Mar 2016	\$337,500	\$308,000	\$29,500
Daly City	John Daly Boulevard Streetscape Improvements	Construction	Construction work completed. City staff continued finalizing project costs with contractor. City sent request letter to Transportation Authority (TA) for a time extension to complete scope of work.	Apr 2014	\$1,000,000	\$1,000,000	\$0
Daly City	Mission Street Streetscape Project	Final design and construction	Final design was at 35% completion. City awarded landscape and irrigation design to Gates + Associates of San Ramon.	Mar 2018	\$810,000	\$6,318	\$803,682
Half Moon Bay	Pacific Coast Bikeway Connectivity Project North	Preliminary design/environmental, final design, right-of-way, construction	Project team scheduled and conducted interviews with design and environmental consultants.	Mar 2018	\$315,000	\$4,000	\$311,000
Menlo Park	Haven Avenue Streetscape Project	Preliminary design/environmental, final design and construction	Final design was nearing 90% completion. Project team continued to identify funding strategy to address construction shortfall and coordinated improvements with developer.	Apr 2014	\$170,000	\$29,278	\$140,722
Menlo Park	Middle Avenue Pedestrian and Bicycle Crossing	Preliminary engineering/environmental	City staff revised alternatives and cost estimates. Continued stakeholder and consultant coordination. Project team began preparation for a second outreach Community Meeting.	Mar 2016	\$490,000	\$203,290	\$286,710
Redwood City	Highway 101 Pedestrian and Bicycle Undercrossing	Construction	Project team completed the bidding process and the City awarded the construction project.	Mar 2016	\$500,000	\$0	\$500,000
Redwood City	Hudson Street Bicycle and Pedestrian Improvements	Preliminary engineering, final design and construction	Project completed and closeout process underway.	Jul 2011	\$532,640	\$532,640	\$0
Redwood City	Kennedy Safe Routes to School Project	Construction	Construction commenced.	Mar 2016	\$500,000	\$0	\$500,000
Redwood City	Safe Routes to Schools	Final design and construction	Construction was completed including punch list items.	Apr 2014	\$976,780	\$783,727	\$193,053
San Bruno	El Camino Real/Angus Ave Intersection Improvements	Final design and construction	First amendment to the funding agreement was executed with the TA for a time extension to complete the scope of work. Caltrans encroachment permit was approved. Project team preparing for bid advertisement.	Apr 2014	\$300,000	\$49,004	\$250,996
San Bruno	Transit Corridor Pedestrian Connection Project	Design and construction	City staff was reviewing bids received.	Jul 2011	\$350,000	\$0	\$350,000
San Carlos	Pedestrian Safety Improvement Plan for San Carlos Avenue	Construction	City awarded design and outreach services to GHD. Project team hosted two community open houses, one-on-one site meetings with affected property owners and presented at the March 19, 2019 Transportation and Circulation Commission. GHD incorporated feedback from staff and public outreach to design package.	Mar 2018	\$1,000,000	\$0	\$1,000,000
San Carlos	US 101/Holly Street Pedestrian and Bicycle Overcrossing	Construction	Regional Water Quality Control Board and Caltrans encroachment permits were obtained. Project team was preparing construction bid documents.	Mar-16	\$1,000,000	\$0	\$1,000,000
San Mateo	Hillsdale/101 Bridge Project	Preliminary design/ environmental	Continued project close-out and final invoicing.	Apr 2014	\$875,000	\$853,020	\$21,980

New Measure A Pedestrian and Bicycle Program Project Status Update

Sponsor	Project Name	Funded Phase(s)	Project Status	Award Date	Measure A Funds	Measure A Expended	Measure A Remaining
San Mateo	North San Mateo Drive Pedestrian and Bicycle Improvement Project	Construction	Final design was nearing 100% completion. Completed City of Burlingame encroachment permit process. PG&E new service application was submitted and new electrical service was in process.	Mar 2016	\$200,000	\$0	\$200,000
South San Francisco	Sunshine Gardens Safety and Connectivity Improvements Project	Preliminary engineering, environmental, final design and construction	Final design was nearing 90% completion.	Mar 2016	\$504,000	\$127,696	\$376,304



Definition of Terms

Active Capital Projects - Engineering and Construction Projects currently being executed or funded by SMCTA including the PSR (Project Study Report) phase, the PA/ED (Project Approval and Environmental Document) phase, the PS&E (Plan, Specification and Estimate) phase, the Construction phase, and the Closeout phase.

Current Approved Budget – Originally Board approved budget for the current phase of the project or for the total project + additional budget subsequently approved.

Current Contribution – Funding originally approved by the appropriate governing board for the current phase of the project or for the total project + additional funding subsequently approved.

Estimate at Completion (EAC) – The forecasted cost at completion of the current phase or the forecasted cost at completion of the total project. The estimate at completion cost can be different from the current approved budget. This difference reflects a cost variance at completion (underrun or overrun).

Expended to Date – The cumulative project costs that have been recorded through the current reporting period in the Agency’s accounting system + accrual costs of the work performed that have not been recorded in the accounting system; and costs incurred by other agencies as reported.

Issues - Identify major issues and problems (i.e. outside influences, procurement, property acquisitions, etc.) that may impact the project; quantify possible impacts and identify corrective actions.

On-hold Projects – Projects not currently active due to (a) lack of funding, (b) lack of environmental permits, (c) projects funded but yet to be initiated, (d) projects being closed-out, and (e) schedule impacted by other related projects.

Original Contribution – Funding originally approved by the appropriate governing board for the current phase of the project or for the total project.

Variance at Completion – Difference between the Current Approved Budget and the EAC. Positive variance at completion reflects potential project underrun.



Abbreviations

CAP – Citizen Advisory Panel

CAC – Citizen Advisory Committee

CEQA – California Environmental Quality Act

EIR/EIS – Environmental Impact Report / Environmental Impact Study

ERM – Environmental Resource Management

EMU – Electric Multiple Unit trainset

MTC – Metropolitan Transportation Commission

NEPA – National Environmental Policy Act

PAC – Policy Advisory Committee

PA/ED – Project Approval/ Environmental Document – Project documents reflecting approval of environmental impact assessments to the project.

PDT – Policy Development Team / Project Development Team

PS&E – Plan, Specifications and Estimates – Perform Engineering Plans, Specifications, and Estimating tasks from 35% Design to Final Design.

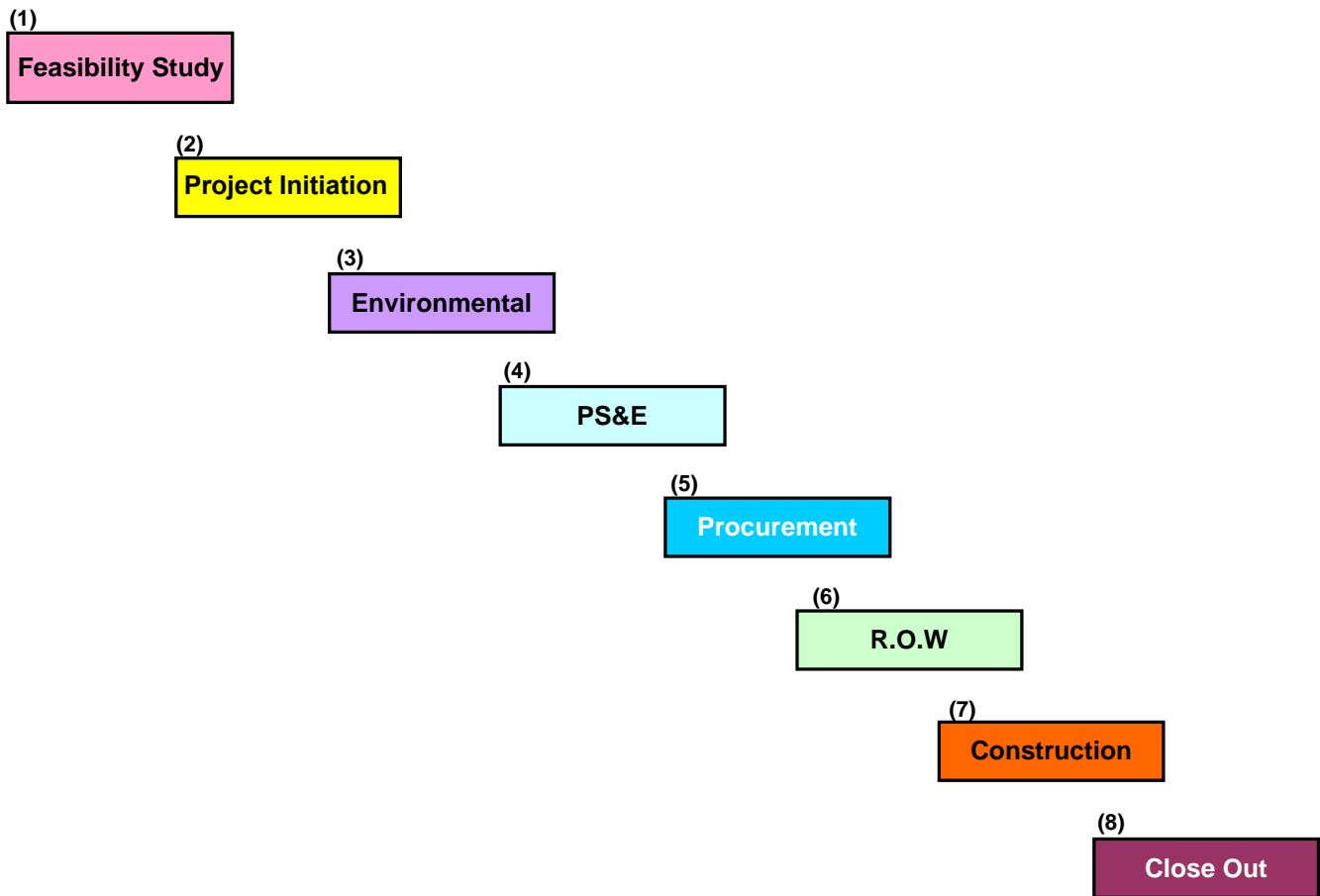
PSR – Project Study Report – A report providing conceptual project information including project scope, environmental assessment, feasibility, scope, costs and schedule.

ROW – Right-of-Way – Land, property, or interest acquired for or devoted to transportation purpose.

RTIP – Regional Transportation Improvement Program

UPRR – Union Pacific Railroad

Project Phases



Note: Phase sequence is as shown; however some phases may overlap.



Performance Status (Traffic Light) Criteria

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