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# **Measure A Program Status Report**

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**Semi-Annual Report**

**(As of December 31, 2018)**

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

Semi-Annual Program Status Report (As of December 31, 2018)

Program	Exp. Plan %	General Status	In Thousands of \$ (\$1,000)		
			Total Funds Collected (1989-2008) <sup>1</sup>	Programmed Funds <sup>2</sup>	Available Funding <sup>3</sup>
1. Caltrain	21.6%	- Projects in process.	\$ 323,344	\$ 302,681	\$ 20,663
2. Paratransit	3.1%	- Program completed.	\$ 56,113	56,113	\$ -
3. Dumbarton Rail	1.7%	- Program completed.	\$ 18,316	18,316	\$ -
4. Highway	29.3%	- \$133K of cost savings from the completed planning phase of the US 101/SR 92 Interchange Project made available for other projects. - Projects in process.	\$ 359,587	352,310	\$ 7,277
5. Local Streets and Roads	20%	- Program completed.	\$ 203,264	203,264	\$ -
6. Caltrain Grade Separation <sup>4</sup>	22.8%	- Projects in process.	\$ 237,903	227,730	\$ 10,173
7. Bicycle Transportation	0.01%	- Program completed.	\$ 120	120	\$ -
8. Transportation System Management	0.7%	- Program completed.	\$ 7,121	7,121	\$ -
<b>Total:</b>			<b>\$ 1,205,768</b>	<b>\$ 1,167,655</b>	<b>\$ 38,113</b>

### Footnotes

1 Collection of sales taxes ended on December 31, 2008 for Original Measure A projects. Collected funds include interest but do not include rental income, which is now tracked separately.

As of December 31, 2018, total rental income was as follows: \$14.937M from the Caltrain Program Category, \$4.119M from the Dumbarton Program Category and \$1.090M from the Grade Separation Program Category.

2 Programmed funds represent all prior commitments.

3 Available funding represents amount available for TA Board to make new funding commitments and is the difference between Total Collected Funds and Programmed Funds.

4 A one time adjustment was made redistributing \$1.795M in proceeds from the 2015 sale of surplus property purchased for the Jefferson Grade Separation from the New Measure A Grade Separation Program to the Original Measure A Grade Separation Program.

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

Semi-Annual Program Status Report (As of December 31, 2018)

Program	Exp. Plan %	Implementation Process <sup>1</sup>	General Status	In Thousands of \$ (\$1,000)		
				Funds Collected to Date <sup>2</sup>	Programmed Funds <sup>3</sup>	Available Funding <sup>4</sup>
1. Transit						
<i>Caltrain</i>	16%	Plan-Based	- Annual allocation of 50% for Operations and 50% for Capital projects (Resolution 2018-17). - \$48K programmed and allocated as part of the proportionate share towards the Strategic Plan 2020-2024 (Resolution 2018-25). - Projects in process	\$ 120,504	\$ 110,119	\$ 10,385
<i>Local Shuttle</i> <sup>5</sup>	4%	Competitive	- \$12K programmed and allocated as part of the proportionate share towards the Strategic Plan 2020-2024 (Resolution 2018-25). - Projects in process.	\$ 30,126	30,004	\$ 122
<i>Accessible Services</i>	4%	Agreement-Based	- \$12K programmed and allocated as part of the proportionate share towards the Strategic Plan 2020-2024 (Resolution 2018-25). !- Annual distribution to SamTrans for paratransit service.	\$ 30,126	\$ 31,570	\$ (1,444)
<i>San Mateo County Ferry Service</i>	2%	Agreement-Based	- \$6K programmed and allocated as part of the proportionate share towards the Strategic Plan 2020-2024 (Resolution 2018-25). - 50% of ferry program funds reserved for Redwood City ferry project.	\$ 15,063	8,543	\$ 6,520
<i>San Mateo County/SFO BART Extension</i>	2%	Agreement-Based	- Annual distribution to BART for BART to SFO segment expenses.	\$ 15,063	\$ 15,062	\$ 1
<i>Dumbarton Rail Corridor</i>	2%	Agreement-Based	- \$6K programmed and allocated as part of the proportionate share towards the Strategic Plan 2020-2024 (Resolution 2018-25). !- Measure A funding decision put on hold.	\$ 15,063	6	\$ 15,057
2. Highway	27.5%	Competitive	- \$207K of Measure A funds reprogrammed and reallocated from US 101 Managed Lanes to US 101/SR 92 Direct Connector (Resolution 2018-20). - \$157K of cost savings from the completed environmental phase of the US 101/Holly Street Interchange Reconstruction Project made available for other projects. - \$204K programmed and allocated as part of the proportionate share towards the Strategic Plan 2020-2024 (Resolution 2018-25). - \$600K de-programmed and de-allocated from the SR 92 Safety and Operational Improvements Project (Resolution 2018-27). - \$3.2M de-programmed from SR 1 Fassler-Westport Project (Calera Parkway) (September 2018 approval of settlement agreement and Resolution 2018-27) and made available for other projects. - Projects in process.	\$ 207,115	160,957	\$ 46,158
3. Local Streets/ Transportation	22.5%	Agreement-Based	- Monthly distribution to cities for local transportation improvements.	\$ 169,458	\$ 169,458	\$ -
4. Grade Separation <sup>5</sup>	15%	Competitive	- \$45K programmed and allocated as part of the proportionate share towards the Strategic Plan 2020-2024 (Resolution 2018-25). - \$9.6M of New Measure A funds previously programmed and allocated for the 25th Avenue Grade Separation Project were replaced with an equivalent amount of Original Measure A funds <sup>7</sup> . !- Projects in process.	\$ 112,972	97,530	\$ 15,442
5. Ped and Bike	3%	Competitive	- \$9K programmed and allocated as part of the proportionate share towards the Strategic Plan 2020-2024 (Resolution 2018-25). - Projects in process.	\$ 22,594	20,953	\$ 1,641
6. Alternative Congestion Relief	1%	Plan-Based	- \$548K allocated to Commute.org in support of its TDM programs for FY 2019 (Resolution 2018-21). !- \$3K programmed and allocated as part of the proportionate share towards the Strategic Plan 2020-2024 (Resolution 2018-25). !- Commute.org TDM work programs ongoing.	\$ 7,531	4,511	\$ 3,020
<b>Total:</b>				<b>\$ 745,615</b>	<b>\$ 648,713</b>	<b>\$ 96,902</b>

### Footnotes

1 Based on TA Board adopted Strategic Plan 2014-2019.

2 Collection of funds began on January 1, 2009. The totals represent unaudited actuals through December 31, 2018.

3 Programmed funds represent all prior commitments.

4 Available funding represents amount collected that is available for the TA Board to make new funding commitments and is the difference between Funds Collected to Date and Programmed Funds.

5 A one time adjustment was made redistributing \$1.795M in proceeds from the 2015 sale of surplus property purchased for the Jefferson Grade Separation from the New Measure A Grade Separation to the Original Measure A Grade Separation Program as the property was purchased with Original Measure A Grade Separation Program funds.

6 Interest accumulated on New Measure A funds is applied to TA Oversight budget.

7 Per Resolution 2017-16, the Executive Director, or his designee, was authorized to expend either Original or New Measure A funds for Caltrain, Highway and Grade Separation projects that have already been programmed and allocated Measure A funds and are eligible to receive funding from both measures.