State of California
DEPARTMENT OF TRANSPORTATION

California State Transportation Agency

Memorandum

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: March 13–14, 2019

Reference No: 3.15
Information Item

From: STEVEN KECK
Chief Financial Officer

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SB 1 Program Manager

Subject: **CALTRANS' SENATE BILL 1 (SB 1) PROGRAM PROGRESS REPORT**

SUMMARY:

As required by the Senate Bill (SB 1) Accountability and Transparency Guidelines (Guidelines) adopted by the California Transportation Commission (Commission) on March 21, 2018, and amended on August 15, 2018, the California Department of Transportation (Department) will present its SB 1 Quarterly Program Progress Report.

This quarterly report covers the period of October 1, 2018, through December 31, 2018, for the following programs:

- Solutions for Congested Corridors Program
- Trade Corridor Enhancement Program
- Local Partnership Program – Competitive Program
- State Highway Operation and Protection Program
- Active Transportation Program

BACKGROUND:

SB 1 increased the Commission's oversight role in several existing programs and created new programs for the Commission to oversee. The Guidelines require that the Department prepare and submit to the Commission progress reports for each SB 1 program at specified timelines. The progress report includes a summary of the five programs and individual program reports with an assessment of each program's current status in cost, schedule, scope and benefits.

As required by the Guidelines, the first progress report was presented to the Commission at its October 2018 meeting and covered the period of March 2018 through August 2018. The Guidelines require that subsequent reports are presented to the commission on a quarterly basis in December, March, June and October. The attached report includes program information for the second quarter of Fiscal Year 2018-19.

To view the Senate Bill 1 Program Progress Report,
in its entirety, please use the following link:
http://www.dot.ca.gov/sb1/docs/SB1_Quarterly_Report_to_CTC_OCT_2018-DEC_2018.pdf

SENATE BILL 1

Quarterly Report to the

California Transportation Commission

For the period: October 1, 2018–December 31, 2018

March 13, 2019

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Senate Bill 1 Program Progress Report - Overall Program Summary

October 1, 2018 – December 31, 2018

Purpose:

Senate Bill 1 (SB 1) increased the California Transportation Commission's (Commission) oversight responsibilities to ensure the California Department of Transportation (Caltrans) and local governments are held accountable for the efficient investment of public funds through performance goals that are tracked and reported. The Commission adopted the SB 1 Accountability and Transparency Guidelines on March 21, 2018, and amended on May 16, 2018, and August 15, 2018, to require Caltrans to prepare and submit to the Commission progress reports for each SB 1 Program at specified timelines. Progress reports will include information appropriate to assess the current state of the overall program.

The 2018 SB 1 Programs:

The Commission developed the Accountability and Transparency guidelines outlining the requirements for reporting progress on projects' approved scope, cost, schedule and benefits. The guidelines apply to the following programs: Solutions for Congested Corridors Program (SCCP), the Trade Corridor Enhancement Program (TCEP), the Local Partnership Program – Competitive (LPP-C), Local Partnership Program Formulaic (LPP-F), the State Highway Operation & Protection Program (SHOPP), and the Active Transportation Program (ATP).

Background:

Senate Bill 1 (SB 1), The Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. SB 1 provides additional funding for transportation infrastructure, increases accountability for how transportation funds are spent, and creates new transportation funding programs. SB 1 provides the first significant, stable, and ongoing increase in state transportation funding in more than two decades, investing $54 billion over the next decade to fix roads, freeways and bridges, and puts more dollars toward transit and safety, in communities across California.

Programs at a Glance:	SCCP	TCEP	LPP-C	LPP-F	SHOPP	ATP
Programmed funds	$1.0 B	$1.4 B**	$309 M	$185 M	$20.4 B*	$283M ***
No. Programmed projects/ segments	29	39	34	67	1,252	148
Total cost of all programmed projects	$3.2 B	$4.4 B	$1.7 B	$6.2 B	$20.4 B	$542 M
No. Projects allocated	5	16	12	-	1,226	93
Dollars allocated	$382.8 M	$360 M	$86.5 M	-	$5.0 B	$53 M
No. of awarded projects	2	3	3	-	83	3
Total $ awarded projects	$228.2 M	$240 M	$57.6 M	-	$790 M	$6.1 M

M = Million B = Billion

*SHOPP includes $2.4 billion ($.4 billion SB 1) from the 2016 SHOPP and $18 billion ($6.4 billion SB 1) from the 2018 SHOPP for a total of $20.4 B.

**TCEP includes $794 million from SB 1 funds, $535 million from the National Highway Freight Program and $11 million from the 2015 Budget Act for a total of $1.4 billion.

*** In addition to the $200 million in SB 1 funds, the Commission programmed an additional $83 million from other funds for a total of $283 million.

Major Activities and Accomplishments

Project Baseline Agreements

	Total Required	To Date	Future
SCCP	9	8	1
TCEP	27	25	2
LPP-C	12	9	3
SHOPP	269	78	191
ATP	4	2	2

Construction Contract Awards

	Current Quarter		To Date	
	Planned	***Actual***	***Planned***	***Actual***
SCCP	2	2	2	2
TCEP	3	3	3	3
LPP-C	1	1	3	3
SHOPP	28	48	54	83
ATP	4	1	15	8

Completion Reports @ Contract Acceptance or Open to Public

	Current Quarter		To Date	
	Planned	***Actual***	***Planned***	***Actual***
SCCP	0	0	0	0
TCEP	0	0	0	0
LPP-C	0	0	0	0
SHOPP	0	0	0	0
ATP	11	44	95	111

Final Delivery Reports

	Current Quarter		To Date	
	Planned	***Actual***	***Planned***	***Actual***
SCCP	0	0	0	0
TCEP	0	0	0	0
LPP-C	0	0	0	0
SHOPP	0	0	0	0
ATP	0	0	0	0

Baseline Agreements: As of December 31, 2018, 122 baseline agreements have been approved, and approximately 199 are expected to be approved at future Commission meetings.

Program Benefits: Highlighted benefits for each program are included in each program report, along with an update on the number completed to date. Some projects are funded by multiple programs; therefore, some project benefits will be shown under multiple programs.

Construction contract Awards: For the quarter ending on December 31, 2018, 52 construction contracts were awarded. To date, a total of 99 construction contracts have been awarded.

Completion Reports: As of December 31, 2018, five SHOPP projects were completed and open to traffic. These completion reports are due within six months of project completion.

Final Delivery Reports: As of December 31, 2018, no final delivery reports were due.

Summarize changes to the scope, cost, schedule and expected benefits: Potential changes to scope, cost, schedule and expected benefits are included in each programs' report, under Attachment 2.

Solutions for Congested Corridors Program Report

Progress Report: October 1, 2018 – December 31, 2018

Solutions for Congested Corridors Program (SCCP)

Program Objectives: The SCCP was established by SB 1 to fund projects designed to reduce congestion in highly-traveled and highly-congested corridors through performance improvements that balance transportation improvements, community impacts, and environmental benefits.

The 2018 SCCP Program

The SCCP is a four- year program with $1 Billion in funding for the four Fiscal Years (FY) 2017-18 through 2020-21. The California Transportation Commission (Commission) adopted the SCCP in May 2018, consisting of 9 projects with 29 segments, valued at more than $3 billion, and leveraging more than $2 billion in other federal, state and local funds. The selected projects are part of a comprehensive corridor plan that will reduce congestion in highly traveled corridors, including the state highway system, local streets and roads, public transit facilities, bicycle and pedestrian facilities or required mitigation and/or restoration projects.

2018 SCCP at a Glance:	
Total programmed SCCP funds (4-year period)	$1.0 Billion
Number of programmed project segments within the 9 approved projects	29
Total cost of all programmed projects	$3.2 Billion
Number of projects (segments) allocated	5
Total SCCP dollars allocated	$382.8 Million
Number of awarded projects (segments)	2
Total SCCP dollars awarded	$228.2 Million
Remaining SCCP funds available for programming	$0

Background:

Senate Bill 1 (SB 1), The Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. SB 1 provides additional funding for transportation infrastructure, increases accountability for how transportation funds are spent, and creates new transportation funding programs. SB 1 provides the first significant, stable, and ongoing increase in state transportation funding in more than two decades, investing $54 billion over the next decade to fix roads, freeways and bridges, and puts more dollars toward transit and safety, in communities across California.

Program Status: The first funding cycle of SCCP included four years of project programming through FY 202021. Last quarter, the program consisted of 28 programmed project segments. However, in December 2018, the Commission approved a request to split the US 101 Managed Lanes project into two separate segments for delivery, thereby increasing the number of programmed projects to 29.

It was reported last quarter that three project segments received construction allocations totaling $243 million in SCCP funding. This quarter, another two project segments received allocations totaling $139.8 million in SCCP funding. In total, the five projects have received $382.8 million in SCCP funding, leveraging over $592.9 million in other state and local construction funding.

Program Benefits: Expected benefits (Outputs) for the nine programmed SCCP projects are as follows:

	Planned as Adopted Into Program		Delivered and Ready for Construction at Allocation		Completed and Open to Traffic	
Category of Benefits – Outputs	**Miles**	**Each**	**Miles**	**Each**	**Miles**	**Each**
High Occupancy Vehicle lanes constructed	141	-	69.7	-	-	-
Auxiliary lanes constructed	3	-	-	-	-	-
Operational improvements	-	21	-	13	-	-
Local road operational improvements	-	36	-	0	-	-
Modified/Reconstructed bridges	-	11	-	5	-	-
Pedestrian/Bicycle facilities constructed	11	-	9	-	-	-
Bicycle lanes constructed	6	-	-0	-	-	-
Sound walls constructed	3	-	0.2	-	-	-
New track	11	-	9	-	-	-
Purchase Rail cars/transit vehicles	-	5	-	-	-	-
Station Improvements	-	6	-	5	-	-

Baseline Agreement Status

Total Required	9
Approved	8
Future	1

Construction Contract Awards

	Current Quarter	To Date
Planned	2	2
Actual	2	2

Completion Reports @ Contract Acceptance or Open to Public

	Current Quarter	To Date
Planned	0	0
Actual	0	0

Final Delivery Reports

	Current Quarter	To Date
Planned	0	0
Actual	0	0

Baseline Agreements: All nine programmed SCCP projects require Baseline Agreements. As of December 31, 2018, eight project baseline agreements have been executed. The remaining baseline agreement is expected to be executed in Fiscal Year 2019-20.

Construction Contract Awards: As of December 31, 2018, two out of 29 construction contracts have been awarded. Three additional construction contracts are planned for award in the next 2-4 months.

Completion Reports: No completion reports required this quarter.

Final Delivery Reports: No final delivery reports required this quarter.

Summarize changes to the scope, cost, schedule and expected benefits: As of December 31, 2018, the SCCP has nine projects with scope, cost or schedule risks. These risks are addressed in Attachment 2.

Attachments:

1. List of SCCP Projects
2. SCCP corrective action plan for cost, scope and schedule variances (red)

ATTACHMENT 1

Solutions for Congested Corridors Program (SCCP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	SCCP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
1	03-1787 SAC	US 50 Multimodal Corridor Enhancement Project / Gold Line Light Rail Improvements Between Sunrise Blvd to Downtown	In Sacramento County, from Sacramento Valley Station to the Downtown Folsom Station. This project will enhance the light rail capacity on the Gold Line. The project consists of the construction of track sidings to allow trains to pass in the section of single tracks on the Gold Line between the Sunrise Station and Historic Folsom Station. This will permit trains to operate with 15-minute frequencies between those stations,	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	2,568 3,852 0 0 1,363 40,612 48,395	0 0 0 0 0 20,300 20,300	0 0 0 0 0 0 0	2,568 3,852 0 0 1,363 40,612 48,395	PAED RW Cert RTL Begin Const End Const	08/31/19 12/31/19 05/01/20 11/01/20 10/31/22	08/31/19 12/31/19 05/01/20 11/01/20 10/31/22	0	Yes	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
2	03-1788 SAC	Franklin Boulevard Cycle Track Phase 1	In Sacramento County, construction of Class IV Bikeways parallel to I-5 on Franklin Boulevard from Big Horn Blvd in the City of Elk Grove to the Cosumnes River Light Rail Station at the intersection of Franklin Blvd and Cosumnes River Blvd in the City of Sacramento. The City of Sacramento project an additional 3,700 feet in the City of Elk Grove ending at Big Horn Boulevard.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	16 35 0 0 0 200 251	0 0 0 0 0 200 200	0 0 0 0 0 0 0	0 35 0 0 0 200 251	PAED RW Cert RTL Begin Const End Const	07/13/18 01/31/19 03/15/19 05/15/19 09/01/19	**07/13/18** 04/05/19 04/26/19 10/31/19 12/25/19	0	Yes	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
3	03-3301 SAC-50	US 50 Multimodal Corridor Enhancement Project/US 50 HOV Lanes(I-5 to Watt Ave)	In Sacramento County on US 50, from I-5 to 0.8 mile east of Watt Avenue. Construct 14 lane miles of HOV (or bus/carpool) lanes, widen twelve bridge structures, construct sound walls from Stockton Blvd to 65th Street, incorporate Intelligent Transportation System (ITS) elements into the HOV system, and replace and/or upgrade ancillary facilities including drainage systems, overhead signs, lighting,	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	13,600 13,000 4,300 36,800 5,700 368,900 442,300	0 0 0 10,000 0 80,000 90,000	5,796 8,529 458 0 97 152 15,033	5,796 9,954 851 0 9,400 298,000 324,001	PAED RW Cert RTL Begin Const End Const	05/31/17 02/03/20 02/14/20 07/15/20	**05/31/17** 02/03/20 02/14/20 08/15/20 12/01/24	0	Yes	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
4	03-5835 SAC-5	I-5 Corridor Enhancement Project/I-5 HOV Lanes-Phase 1	In Sacramento County on I-5, from U.S. 50 to Morrison Creek. Construct high-occupancy vehicle (HOV) lanes and soundwalls in both directions.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	9,765 16,970 3,300 **33,070** 2,157 **289,690** 354,952	0 0 0 **1,280** 0 **13,520** 14,800	0 6,604 334 0 646 0 7,584	0 6,604 811 0 2,157 289,690 299,278	PAED RW Cert RTL Begin Const End Const	06/27/13 12/28/17 03/26/18 10/22/18 12/15/22	**12/28/17** **12/18/18** 05/13/19 12/15/22	0	Yes	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
5	04-0360Q SON-101	Marin Sonoma Narrows Segment C2 - HOV Lanes Gap Closure	In Sonoma, Highway 101 and 116 connection to 0.3 miles north of Corona Road; Construct HOV lanes and sound walls.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 7,455 2,500 14,000 6,570 91,000 121,525	0 0 0 12,600 0 72,191 84,791	0 3,430 0 0 5,371 0 10,132	0 3,430 0 12,036 6,570 91,000 117,648	PAED RW Cert RTL Begin Const End Const	10/29/09 12/31/18 12/31/18 08/21/19 08/21/22	**10/29/09** **12/31/18** **12/31/18** 09/20/19 08/22/22	0	Yes	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
6	04-0658D SM-101	US 101 Managed Lanes Project - Northern Segment	In the cities of San Carlos, Millbrae, Burlingame, San Mateo and Belmont in San Mateo County, and Menlo Park and East Palo Alto in Santa Clara County, from Matadero Creek to just North of I-380. Construct Express Lanes, from Whipple Avenue to just North of I-380 and install necessary Express Lanes infrastructure for both northern and southern segments.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	21,000 39,477 1,000 34,000 16,000 328,495 439,972	0 0 0 16,500 0 108,690 125,190	16,879 4,836 13 0 0 0 21,728	16,879 17,962 936 40,539 16,000 328,495 420,840	PAED RW Cert RTL Begin Const End Const	10/31/18 05/01/19 05/01/19 07/01/19 02/01/23	**10/31/18** 06/30/19 07/02/19 07/01/19 07/01/21	0	Yes	■ Scope ■ Cost ☐ Schedule ☐ Benefits
7	04-0658H SM-101	US 101 Managed Lanes Project - Southern Segment	In Palo Alto, from 2 miles south of the Santa Clara County Line to Whipple Avenue Interchange. Convert existing HOV Lanes to Express Lanes.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 **7,000** 0 **67,810** 74,810	0 0 0 **7,000** 0 **67,810** 74,810	0 0 0 0 0 0 0	0 0 0 6,472 0 67,810 74,282	PAED RW Cert RTL Begin Const End Const	10/31/18 11/05/18 11/05/18 01/04/19 11/04/20	**10/31/18** **11/05/18** **11/05/18** **01/04/19** 11/04/20	0	Yes	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits

3 to 6 months behind schedule.
6+ months behind schedule or delayed beyond approved fiscal year or EAC over budget.

Bold Milestone achieved or phase allocated

EAC = Estimate at Completion
Approved = Last Commission action

Solutions for Congested Corridors Program (SCCP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	SCCP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
8	04-2015E SCL-101	Silicon Valley Express Lanes Program - Phase 3	On US 101 from SR 237 to the Santa Clara/San Mateo county line and on SR 85 from SR 237 to the SR 85/US 101 interchange. The project will: 1. Convert existing single carpool lanes to express lanes at the following locations: a. US 101 from near SR 237 north to SR 85 (in Mountain View)	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 8,700 0 0 **518** **47,100** 56,318	0 0 0 0 **0** **33,200** 33,200	0 992 0 0 0 0 992	0 992 0 0 518 47,100 51,194	PAED RW Cert RTL Begin Const End Const	08/11/15 07/01/18 07/01/18 12/01/18 07/01/21	**08/11/15** **06/29/18** **06/29/18** **12/07/18** 09/29/21	33,200	Yes	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
9	05-2893 SB-101	North Padaro Lane Coastal Access Improvements	In the County of Santa Barbara, south of community of Summerland along North Padaro Lane on the coast side of Highway 101. Construct 0.2 miles of sidewalk to complete gap in California Coastal Trail between Highway 101 and Loon Point Beach Parking area where coastal access exists. Add coastal trail signage along North Padaro Lane and for	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	60 220 0 0 140 3,270 3,690	0 0 0 0 0 3,270 3,270	1 0 0 0 0 0 1	 0 0 0	PAED RW Cert RTL Begin Const End Const	03/01/19 03/31/20 07/31/20 04/01/21 03/31/22	07/31/19	0	Yes	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
10	05-2894 SB-101	Summerland Area Coastal Access Improvements	In the County of Santa Barbara, in and near the community of Summerland, on Via Real, Wallace Avenue and Finney Road on both the inland and coastal side of Highway 101. Construct 0.4 miles of sidewalk and add coastal access parking along Wallace Avenue. Along Via Real, construction 0.4 miles of sidewalk to complete gap in California Coastal Trail between Greenwell Drive and	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	300 680 0 0 520 8,320 9,820	0 0 0 0 0 8,320 8,320	1 0 0 0 0 0 1	 0 0 0	PAED RW Cert RTL Begin Const End Const	04/30/19 10/31/20 10/31/20 07/01/21 06/30/22	09/25/19	0	Yes	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
11	05-2896 SB	Santa Claus Lane Class I Bikeway	In in City of Carpinteria through Summerland between Carpinteria Avenue and Santa Claus Lane. Construct 0.6 miles Class I bikeway to close a gap in the California Coastal Trail (CCT).	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	500 420 0 0 400 6,830 8,150	0 0 0 0 0 6,830 6,830	0 0 0 0 0 0 0	 0 0 0	PAED RW Cert RTL Begin Const End Const	02/01/19 01/01/20 01/01/20 07/01/20 03/31/21	06/30/19	0	Yes	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
12	05-2897 SB	Santa Claus Lane Streetscape, Coastal Access Parking and Railroad Crossing	Construct Class I bikeway along Santa Claus Lane (County of Santa Barbara) from Sandpoint Drive to South Padaro Lane to close a gap in the California Coastal Trail (CCT). To construct coastal access parking and improved and safe beach access across railroad tracks of UPRR.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 800 0 0 200 7,040 8,040	0 0 0 0 0 7,040 7,040	0 0 0 0 0 0 0	 0 0 0	PAED RW Cert RTL Begin Const End Const	09/30/18 03/31/20 03/31/20 10/01/20 06/30/21	09/30/19	0	Yes	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
13	05-2985 SB-101	Santa Monica Road and Via Real Intersection Improvements	At the intersection of Santa Monica Road, Via Real and the Santa Monica NB on and off ramp from Highway 101. Construct intersection improvements to address forecast operational deficiencies at this all-way stop intersection.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	**750** 900 300 1,129 379 2,860 6,318	**0** 0 0 750 0 2,860 3,610	0 0 0 0 0 0 0	23 216 1 12 758 2,860 3,870	PAED RW Cert RTL Begin Const End Const	08/01/19 01/01/21 03/01/21 09/01/21 09/01/23	05/08/19 10/05/20 12/02/20 06/09/21 06/09/23	0	Yes	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
14	05-7101C SB-101	South Coast 101 HOV Lanes - Carpinteria (Segment 4A)	In Santa Barbara County, in Carpinteria from 0.2 miles south of Bailard Avenue to 0.5 miles south of S. Padaro Lane. Construct HOV lanes. This is a grandchild of parent project 05-0N700 (PPNO 7101) and child of parent 05-0N70A (PPNO 7101A).	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	12,245 9,700 1,140 22,060 10,620 86,500 142,265	0 0 0 0 0 0 0	0 23 0 0 0 0 23	0 3,242 1,062 10,191 10,620 86,500 111,615	PAED RW Cert RTL Begin Const End Const	08/26/14 01/15/20 02/01/20 08/15/20 08/15/24	**08/26/14** 01/15/20 01/29/20 08/12/20 02/16/24	0	Yes	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits

3 to 6 months behind schedule.
6+ months behind schedule or delayed beyond approved fiscal year or EAC over budget.

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Solutions for Congested Corridors Program (SCCP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	SCCP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
15	05-7101D SB-101	South Coast 101 HOV-Padaro (Segment 4B)	In Santa Barbara County, near Carpinteria and Summerland from 0.9 miles south of S. Padaro Lane Undercrossing to 0.6 miles north of Padaro Lane Overcrossing. Construct HOV lanes. This is a grandchild of parent project 05-0N700 (PPNO 7101) and child of parent 05-0N70A (PPNO 7101A).	PAED	2,725	0	0	0	PAED	08/26/14	**08/26/14**	0	Yes	☐ Scope
				PSE	14,395	0	18	6,115	RW Cert	11/01/20	10/30/20			☐ Cost
				RW Sup	1,010	0	0	689	RTL	01/01/21	12/30/20			☐ Schedule
				Con Sup	29,990	12,250	0	12,931	Begin Const	07/15/21	07/14/21			☐ Benefits
				RW Cap	10,900	0	0	10,900	End Const	12/15/25	10/01/25			
				Con Cap	139,310	49,560	0	139,310						
				Total	198,330	61,810	18	169,945						
16	05-7101E SB-101	South Coast 101 HOV-Summerland (Segment 4C)	In Santa Barbara County, in and near Summerland from 0.2 miles north of Padaro Lane Overcrossing to San Ysidro Creek Bridge. Construct HOV lanes.	PAED	2,380	0	0	0	PAED	08/26/14	**08/26/14**	0	Yes	☐ Scope
				PSE	7,280	0	0	745	RW Cert	11/01/20	10/30/20			☐ Cost
				RW Sup	520	0	0	248	RTL	01/01/21	12/30/20			☐ Schedule
				Con Sup	17,720	7,940	0	10,103	Begin Const	07/15/21	07/15/21			☐ Benefits
				RW Cap	3,930	0	0	3,930	End Const	12/15/25	08/29/25			
				Con Cap	88,470	34,060	0	88,470						
				Total	120,300	42,000	0	103,496						
17	07-5497 LA	Airport Metro Connector 96th Street Transit Station	In Los Angeles near Aviation Boulevard / 96th Street. Construct new multi-modal transit station for the Metro Crenshaw / Los Angeles International (LAX) Line that will also add a stop to the Metro Green Line. Multi-modal transit station will include Light Rail Station, transit station/terminal building, bus plaza, bicycle hub, pedestrian improvements and passenger pickup/drop-off area.	PAED	15,750	0	15,002	15,002	PAED	05/02/17	**05/02/17**	0	Yes	☐ Scope
				PSE	29,250	0	14,035	29,250	RW Cert	06/30/19	06/30/19			☐ Cost
				RW Sup	0	0	0	0	RTL	07/30/19	06/30/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	12/31/19	07/01/19			☐ Benefits
				RW Cap	76,200	0	41,209	76,200	End Const	06/01/23	03/31/23			
				Con Cap	404,000	150,000	0	404,000						
				Total	525,200	150,000	70,246	525,200						
18	08-1230 SBD	Redlands Passenger Rail Project	Located at five station locations: San Bernardino Transit Center, Tippecanoe Avenue Station, New York Street Station, Downtown Redlands Station, and the University Station. The rail service will run between San Bernardino Transit Center located at Rialto Avenue and E Street in downtown San Bernardino adjacent to San Manuel Stadium and will terminate at the University of Redlands. Construct nine-miles of Rail line.	PAED	11,384	0	11,821	11,821	PAED	02/01/15	**02/01/15**	0	Yes	■ Scope
				PSE	42,340	0	27,791	27,791	RW Cert	08/01/18	**08/01/18**			■ Cost
				RW Sup	0	0	0	0	RTL	08/31/18	**09/17/18**			■ Schedule
				Con Sup	0	0	0	0	Begin Const	03/01/19	03/01/19			☐ Benefits
				RW Cap	7,866	0	3,250	7,866	End Const	05/31/21	09/30/21			
				Con Cap	**230,330**	**65,000**	10,714	230,330						
				Total	291,920	65,000	53,576	291,920						
19	11-0615F SD-5	I-5 North Coast Corridor HOV Extension - Phase 1 - Encinitas HOV	In the cities of Encinitas and Carlsbad from Manchester Avenue to Palomar Airport Road. Construct one High Occupancy Vehicle (HOV) lane in each direction; construct multi-use facility at Manchester; construct bike paths and soundwalls (CMGC)	PAED	0	0	0	0	PAED	08/30/14	**08/30/14**	195,000	Yes	☐ Scope
				PSE	0	0	0	0	RW Cert	06/30/18	**06/30/18**			☐ Cost
				RW Sup	0	0	0	0	RTL	06/30/18	**06/30/18**			☐ Schedule
				Con Sup	**44,670**	**32,000**	245	37,326	Begin Const	10/31/18	**11/16/18**			☐ Benefits
				RW Cap	0	0	0	0	End Const	09/01/22	09/01/22			
				Con Cap	**256,059**	**163,000**	6,960	256,059						
				Total	300,729	195,000	7,205	293,385						
20	11-0615G SD-5	I-5 North Coast Corridor HOV Extension - Phase 1 - Carlsbad HOV	In the city of Carlsbad from Palomar Airport Road to SR-78. Construct one High Occupancy Vehicle (HOV) lane in each direction; construct bike paths and soundwalls. (CMGC)	PAED	0	0	0	0	PAED	08/30/14	**08/30/14**	0	Yes	☐ Scope
				PSE	0	0	0	0	RW Cert	07/15/19	01/27/20			☐ Cost
				RW Sup	0	0	0	0	RTL	07/15/19	02/14/20			■ Schedule
				Con Sup	19,194	0	0	16,946	Begin Const	09/15/20	09/15/20			☐ Benefits
				RW Cap	0	0	0	0	End Const	10/01/22	10/01/22			
				Con Cap	89,969	0	0	89,969						
				Total	109,163	0	0	106,915						
21	12-2156 ORA	Central Orange County Corridor - Bravo! Main Street Rapid Bus	In Orange County, Anaheim Regional Transportation intermodal Center to South Coast Metro Park and Ride. Purchase five zero-emission hydrogen buses.	PAED	0	0	0	0	PAED			0	No	☐ Scope
				PSE	0	0	0	0	RW Cert					☐ Cost
				RW Sup	0	0	0	0	RTL	06/30/21				☐ Schedule
				Con Sup	0	0	0	0	Begin Const	12/31/21				☐ Benefits
				RW Cap	0	0	0	0	End Const	12/30/23				
				Con Cap	5,414	4,331	5,414	0						
				Total	5,414	4,331	5,414	0						

3 to 6 months behind schedule.
6+ months behind schedule or delayed beyond approved fiscal year or EAC over budget.

Bold Milestone achieved or phase allocated

EAC = Estimate at Completion
Approved = Last Commission action

Solutions for Congested Corridors Program (SCCP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	SCCP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
22	12-2175 ORA	Central Orange County Corridor - Traffic Light Synchronization - Warner Avenue	In the cities of Fountain Valley, Huntington Beach and Santa Ana from Pullman Street to Pacific Coast Highway. Signal Synchronization and required communications Infrastructure for 42 Signals - 14.4 miles.	PAED	0	0	0		PAED	08/01/19		0	No	☐ Scope
				PSE	0	0	0		RW Cert					☐ Cost
				RW Sup	0	0	0	0	RTL	06/30/20				☐ Schedule
				Con Sup	0	0	0	0	Begin Const	07/01/20				☐ Benefits
				RW Cap	0	0	0		End Const	07/01/23				
				Con Cap	5,115	4,092	0							
				Total	5,115	4,092	0	0						
23	12-2176 ORA	Central Orange County Corridor - Traffic Light Synchronization - MacArthur Boulevard	In the cities of Fountain Valley, Huntington Beach and Santa Ana from east of Beach Boulevard to Route 55. Signal Synchronization and required communications Infrastructure for 26 signals - 8.2 miles.	PAED	0	0	0		PAED	08/01/19		0	No	☐ Scope
				PSE	0	0	0		RW Cert					☐ Cost
				RW Sup	0	0	0	0	RTL	06/30/20				☐ Schedule
				Con Sup	0	0	0	0	Begin Const	07/01/20				☐ Benefits
				RW Cap	0	0	0		End Const	07/01/23				
				Con Cap	3,689	2,951	0							
				Total	3,689	2,951	0	0						
24	12-2177 ORA	Central Orange County Corridor - Traffic Light Synchronization - Edinger Avenue	In Fountain Valley, Huntington Beach, Santa Ana and Westminster from Bolsa Chica Street to Auto Mall. Signal Synchronization and required communications Infrastructure for 41 signals - 12.2 miles.	PAED	0	0	0		PAED	08/01/19		0	No	☐ Scope
				PSE	0	0	0		RW Cert					☐ Cost
				RW Sup	0	0	0	0	RTL	06/30/20				☐ Schedule
				Con Sup	0	0	0	0	Begin Const	07/01/20				☐ Benefits
				RW Cap	0	0	0		End Const	07/01/23				
				Con Cap	6,196	4,957	0							
				Total	6,196	4,957	0	0						
25	12-2178 ORA	Warner Avenue Class II Bikeway	In Santa Ana and Tustin along Warner Avenue, from Wright Street, over State Route 55 to Red Hill Avenue. Construct Class II Bikeway along Warner Avenue.	PAED	0	0	0	0	PAED			0	No	☐ Scope
				PSE	0	0	0	0	RW Cert	06/30/21				☐ Cost
				RW Sup	0	0	0	0	RTL	06/30/21	06/30/21			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	12/31/21				☐ Benefits
				RW Cap	0	0	0	0	End Const	12/30/23	12/30/23			
				Con Cap	1,640	1,443	0	0						
				Total	1,640	1,443	0	0						
26	12-2179 ORA	Red Hill Class II Bikeway	In the City of Tustin along southbound Red Hill Avenue, from the Santa Ana-Santa Fe Channel to Barranca Parkway. Construct Class II Bikeway.	PAED	5	0	0		PAED	12/01/20	12/01/20	0	No	☐ Scope
				PSE	39	0	0		RW Cert	06/30/21	06/30/21			☐ Cost
				RW Sup	0	0	0	0	RTL	06/30/21	06/30/21			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	12/31/21	09/30/21			☐ Benefits
				RW Cap	0	0	0		End Const	12/30/22	12/30/22			
				Con Cap	435	383	0							
				Total	479	383	0	0						
27	12-2181 ORA	Newport Avenue Class II Bikeway	In the city of Tustin along Newport Avenue, from El Camino Real under Interstate 5 to the roadway southern terminus at the Santa Ana-Santa Fe Channel. Construct Class II Bikeway	PAED	5	0	0		PAED	12/01/20	12/01/20	0	No	☐ Scope
				PSE	50	0	0		RW Cert	06/30/21	06/30/21			☐ Cost
				RW Sup	0	0	0	0	RTL	06/30/21	06/30/21			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	12/31/21	06/30/22			☐ Benefits
				RW Cap	0	0	0		End Const	12/30/23	12/30/23			
				Con Cap	551	485	0							
				Total	606	485	0	0						
28	12-2182 ORA	Santa Ana-Santa Fe Channel Class I Bikeway	In the City of Tustin, along the Santa Ana-Santa Fe Channel (parallel to the LOSSAN Corridor), from Newport Avenue to Red Hill Avenue. Construct Class I Bikeway.	PAED	12	0	0		PAED	06/01/20	06/01/20	0	No	☐ Scope
				PSE	104	0	0		RW Cert	12/30/20	12/30/20			☐ Cost
				RW Sup	0	0	0	0	RTL	12/30/20	12/30/20			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	07/01/21	03/30/21			☐ Benefits
				RW Cap	0	0	0		End Const	06/30/22	06/30/22			
				Con Cap	1,160	1,021	0							
				Total	1,276	1,021	0	0						

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Solutions for Congested Corridors Program (SCCP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	SCCP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
29	12-2183 ORA	Main Street Class II Bikeway	In the City of Tustin on Main Street, westerly from downtown Tustin to the city boundary with Santa Ana. Construct Class II Bikeway.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	5 24 0 0 0 290 319	0 0 0 0 0 255 255	0 0 0 0 0 0 0	 0 0 0	PAED RW Cert RTL Begin Const End Const	12/01/19 06/30/20 06/30/20 12/31/20 06/30/21	12/01/19 06/30/20 06/30/20 09/30/20 06/30/21	0	No	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits

3 to 6 months behind schedule.

6+ months behind schedule or delayed beyond approved fiscal year or EAC over budget.

Bold Milestone achieved or phase allocated

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Solutions for Congested Program (SCCP) Corrective Action Plans

Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
03-5835 SAC-5	I-5 Corridor Enhancement Project/I-5 HOV Lanes-Phase 1		The combined project was advertised but not awarded due to non-responsive bidder. The contract was repackaged for re-advertising. New begin construction target is 05/13/19. A time extension request for award was approved in December 2018.		
03-1788 SAC	Franklin Boulevard Cycle Track Phase 1		Schedule adjusted 5 months to include time for CTC allocation and Federal Authorization (portions within City of Sacramento) and Bidding/Award process.		
04-0658D SM-101	US 101 Managed Lanes Project - Northern Segment	Overall scope did not change. The project was split into two Northern and Southern Segments to accelerate overall delivery.		Overall cost did not change. The project was split into two Northern and Southern Segments to accelerate overall delivery.	
05-2893 SB-101	North Padaro Lane Coastal Access Improvements		Five month delay in Env phase due to permitting process. Time extension request expected for LPP-F funded PS&E and Right of Way. Delay is not expected to alter overall project delivery.		
05-2894 SB-101	Summerland Area Coastal Access Improvements		Five month delay in Env phase due to permitting process. Time extension request expected for LPP-F funded PS&E and Right of Way. Delay is not expected to alter overall project delivery.		
05-2896 SB	Santa Claus Lane Class I Bikeway		Five month delay in PAED phase. Changes to the alignment of the adjacent Highway 101 HOV project have resulted in changes to the SC Lane Bikeway alignment and thus modifications required to environmental technical studies. Time extension request expected for LPP-F funded PS&E and Right of Way. Delay is not expected to alter overall project delivery.		
05-2897 SB	Santa Claus Lane Streetscape, Coastal Access Parking and Railroad Crossing		Environmental approval (PA&ED) has been delayed one year due to modified design parameters related to adjacent projects and need for coastal permitting. The delay is not expected to alter overall project delivery.		
08-1230 SBD	Redlands Passenger Rail Project	San Bernardino County Transportation Authority has identified a potential scope adjustment from the approved Baseline Agreement. An amendment request will be forthcoming.	Due to the challenges in Right-of-Way (ROW) acquisition, relocating impacted utilities (Southern California Edison), and final design modifications, the end date for the construction phase has moved from 5/31/2021 to 9/30/2021.	Actual PA&ED expenditures slightly exceeded PA&ED initial cost estimates. "Planned Expenditure at Completion" amount for PS&E has been adjusted so as not to exceed the total project cost.	
11-0615G SD-5	I-5 North Coast Corridor HOV Extension - Phase 1 - Carlsbad HOV		The schedules for R/W Cert & End Design delayed 6 months to focus on design variations that will reduce overall project construction costs. No change anticipated to the beginning of construction phase.		

Trade Corridor Enhancement Program Report

Progress Report: October 1, 2018 – December 31, 2018

Trade Corridor Enhancement Program (TCEP)

Program Objectives: TCEP was established by SB 1 to fund infrastructure improvements on federally designated Trade Corridors of National and Regional Significance, on the Primary Freight Network as identified in the California Freight Mobility Plan, and along other corridors that have a high volume of freight movement.

The 2018 TCEP Program

The TCEP is a three-year program, with nearly $1.4 billion in funding, which includes $535 million of funding from the National Highway Freight Program, $794 million from the Trade Corridor Enhancement Account, and a one-time appropriation of $11 million from the Budget Act of 2015. The California Transportation Commission (Commission) adopted the 2018 Program in May 2018, consisting of 27 projects with 39 segments, valued at more than $4.4 billion, and leveraging other federal, state and local funds. The selected projects include a variety of improvements to goods movement on corridors with high volumes of freight including but not limited to, projects that increase the use of on-dock rail; improve safety by eliminating at-grade railroad crossings; reduce impacts to surrounding communities such as noise, congestion, safety, and public health; reduce border wait times; and increase rail capacity with double tracking.

Background:

Senate Bill 1 (SB 1), The Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. SB 1 provides additional funding for transportation infrastructure, increases accountability for how transportation funds are spent, and creates new transportation funding programs. SB 1 provides the first significant, stable, and ongoing increase in state transportation funding in more than two decades, investing $54 billion over the next decade to fix roads, freeways and bridges, and puts more dollars toward transit and safety, in communities across California.

2018 TCEP at a Glance:	
Total programmed TCEP funds (3-year period)	$1.39 Billion*
Number of programmed project segments within the 27 approved projects	39
Total cost of all programmed projects	$4.4 Billion
Number of project (phases) allocated	16
Total TCEP dollars allocated	$360 Million**
Number of awarded projects (segments)	3
Total TCEP dollars of awarded projects	$215 Million
Total remaining TCEP program funds	$0

CCA = construction contract acceptance
*The Commission funded this program with $794 million from SB 1 funds and $535 million from the National Highway Freight Program and a one-time appropriation of $11 million from the Budget Act of 2015, for a total of $1.4 billion.
**The Commission allocated $360 million from SB 1 funds with a total of $1.95 billion in total project costs leveraged from other state and local funds.

Current Program Status: The first funding cycle of TCEP included three years of project programming for Fiscal Year 2017-18 through 2019-20. TCEP consist of 39 programmed project segments, which received funds for various phases of a project. Currently, 16 project segments have received TCEP fund allocations for certain phases totaling $360 million, with a total of $1.95 billion in total project costs leveraged from other state and local funds. Some TCEP projects have additional phases for which an allocation has not been requested. These allocations may be requested in the near future. Five projects in TCEP are multi-funded and are leveraging funds from other SB 1 programs. At the December 5, 2018, CTC meeting the City of Tracy-Central Valley Gateway project which included 2 segments was removed from the TCEP program.

Program Benefits Status: Status of Benefits (Outputs) for planned segments of the 27 programmed TCEP projects. Benefits shown as adopted and programmed, delivered ready for construction, and when completed in construction. As of December 31, 2018, no benefits have been realized.

	Planned as Adopted Into Program		Delivered and Ready for Construction		Completed and Open to Traffic	
Category of Benefits	**Miles**	**Each**	**Miles**	**Each**	**Miles**	**Each**
Grade Separation/Rail Crossing Improvements		7		2	-	-
Miles of new track	10				-	-
Intersections modified	7	9		6	-	-
Local road lane-miles rehabilitated	3				-	-
Local road operational improvements		3		3	-	-
New local bride structure		1		1	-	-
Truck climbing lanes/ Auxiliary lane miles constructed	7				-	-
High Occupancy Vehicle/ High Occupancy Toll lane miles constructed	80				-	-
Transportation Management System Elements		166			-	-
Mixed flow lane miles constructed	34		11		-	-

Project Baseline Agreements

Total Required	27
To Date	25
Future	2

Construction Contract Awards

	Current Quarter	*To Date*
Planned	3	3
Actual	3	3

Completion Reports @ Contract Acceptance or Open to Public

	Current Quarter	*To Date*
Planned	0	0
Actual	0	0

Final Delivery Reports

	Current Quarter	*To Date*
Planned	0	0
Actual	0	0

Baseline Agreements: As of December 31, 2018, twenty-five project baseline agreement have been executed. The remaining two baseline agreements are anticipated to receive approval at a future Commission meeting.

Construction Contract Awards: As of December 30, 2018, three construction contracts have been awarded.

Completion Reports: As of December 30, 2018, no completion reports were required.

Final Delivery Reports: As of December 30, 2018, no final delivery reports were required.

Summarize changes to the scope, cost, schedule and expected benefits: As of December 30, 2018, TCEP has 13 projects with potential scope, cost, schedule or schedule risks. These risks are addressed in Attachment 2.

Attachments:

1. TCEP Projects – includes incurred expenditures to date for all project component costs.
2. Corrective Action list.

Trade Corridor Enhancement Program (TCEP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	TCEP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
1	02-3445A SHA-5	Redding to Anderson Six Lane - Phase 1 & 2	In Shasta County near Redding from 0.6 mile south of Knighton Road Overcrossing to 0.4 mile south of Churn Creek Road Overcrossing and near Anderson from route 5/273 separation to the Sacrament River Bridge. Widen to six lanes.	PAED	333	0	334	334	PAED	03/29/13		71,878	Yes	☐ Scope
				PSE	6,140	0	8,172	8,172	RW Cert	05/01/18	**05/01/18**			■ Cost
				RW Sup	280	0	464	499	RTL	05/04/18	**05/04/18**			■ Schedule
				Con Sup	**17,800**	**8,700**	128	15,489	Begin Const	09/25/18	**11/30/18**			☐ Benefits
				RW Cap	1,302	0	456	1,262	End Const	10/02/21	10/02/21			
				Con Cap	**129,803**	**63,182**	0	129,803						
				Total	155,658	71,882	9,554	155,559						
2	04-0462G SCL-101	US 101 / State Route 25 Interchange - Phase 1	In southern Santa Clara County and Northern San Benito County, at the interchange of US 101 and SR 25. Reconstruct the interchange at a location just north of the existing interchange. The improvements will include a new, widened bridge to convey SR 25 over US 101. It will also improve ramps for all traffic movements between US 101 and SR 25. and minor realignment of SR 25 to the north. New traffic	PAED	1,000	0	1,497	1,497	PAED	09/30/13	**11/07/13**	0	Yes	☐ Scope
				PSE	**6,000**	**4,200**	0	1,312	RW Cert	12/30/20	12/30/20			☐ Cost
				RW Sup	0	0	0	0	RTL	12/30/20	12/30/20			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	04/01/21	01/04/21			☐ Benefits
				RW Cap	6,000	0	0	6,000	End Const	10/31/22	10/31/22			
				Con Cap	52,000	0	0	52,000						
				Total	65,000	4,200	1,535	64,574						
3	04-2103D ALA	7th Street Grade Separation (East)	In the city of Oakland within the Port of Oakland along 7th Street, from east of Maritime Street to just west of I-880 near Bay Street. Reconstruction of the existing underpass and multi-use path, and the reconstruction of rail tracks and other rail infrastructure at the UnionPacific Railroad (UPRR) mainline.	PAED	7,500	0	5,400	5,400	PAED	10/01/18	**10/26/18**	0	Yes	☐ Scope
				PSE	19,500	0	669	21,600	RW Cert	12/31/19	12/31/19			■ Cost
				RW Sup	0	0	0	0	RTL	02/03/20	02/03/20			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	08/01/20	08/01/20			☐ Benefits
				RW Cap	0	0	0	0	End Const	12/31/22	12/31/22			
				Con Cap	225,000	175,000	0	0						
				Total	252,000	175,000	6,069	27,000						
4	04-5301X SOL-80	I-80/I-680/Route 12 Interchange Package 2A	Eastbound SR12 to Eastbound I-80 Connector - This project would construct a new connector from Eastbound SR12 to Eastbound I-80, which will also connect two previous CMIA projects, ICP and Jameson Canyon widening projects.	PAED	0	0	0	0	PAED	12/07/12		0	Yes	☐ Scope
				PSE	11,700	0	0	9,784	RW Cert	03/31/20	02/28/20			☐ Cost
				RW Sup	600	0	0	0	RTL	12/30/20	06/30/20			☐ Schedule
				Con Sup	10,000	10,000	0	5,102	Begin Const	06/30/20	06/30/20			☐ Benefits
				RW Cap	3,400	0	0	3,400	End Const	06/30/22	06/30/22			
				Con Cap	50,300	43,200	0	50,300						
				Total	76,000	53,200	0	68,585						
5	04-T0003 ALA	Freight Intelligent Transportation System	In the City of Oakland, within the Port of Oaklands Seaport Area, along West Grand Avenue, Maritime Street, 7th Street, and Middle Harbor Road. Install and implement ITS elements and other technologies, which include changeable message signs, closed circuit TV, fiber optic and Wi-Fi communications, traffic signal enhancements, vehicle and queue detection, train queue detection, weigh-in-motion, information application, and	PAED	2,500	0	2,500	2,500	PAED	10/31/18	**10/31/18**	0	Yes	☐ Scope
				PSE	4,100	0	2,450	4,100	RW Cert	12/31/18	03/31/19			☐ Cost
				RW Sup	0	0	0	0	RTL	03/31/19	03/31/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	08/01/19	08/01/19			☐ Benefits
				RW Cap	0	0	0	0	End Const	12/31/21	12/31/21			
				Con Cap	24,000	12,456	0	0						
				Total	30,600	12,456	4,950	6,600						
6	05-7101C SB-101	South Coast 101 HOV Lanes - Carpinteria (Segment 4A)	In Santa Barbara County, in Carpinteria from 0.2 miles south of Bailard Avenue to 0.5 miles south of S. Padaro Lane. Construct HOV lanes. This is a grandchild of parent project 05-0N700 (PPNO 7101) and child of parent 05-0N70A (PPNO 7101A).	PAED	12,245	0	0	0	PAED	08/26/14	**08/26/14**	0	Yes	☐ Scope
				PSE	9,700	0	23	3,242	RW Cert	01/15/20	01/15/20			☐ Cost
				RW Sup	1,140	0	0	1,062	RTL	02/01/20	01/29/20			☐ Schedule
				Con Sup	22,060	8,400	0	10,191	Begin Const	08/15/20	08/12/20			☐ Benefits
				RW Cap	10,620	0	0	10,620	End Const	08/15/24	02/16/24			
				Con Cap	86,500	42,600	0	86,500						
				Total	142,265	51,000	23	111,615						
7	05-7101D SB-101	South Coast 101 HOV-Padaro (Segment 4B)	In Santa Barbara County, near Carpinteria and Summerland from 0.9 miles south of S. Padaro Lane Undercrossing to 0.6 miles north of Padaro Lane Overcrossing. Construct HOV lanes. This is a grandchild of parent project 05-0N700 (PPNO 7101) and child of parent 05-0N70A (PPNO 7101A).	PAED	2,725	0	0	0	PAED	08/26/14	**08/26/14**	0	Yes	☐ Scope
				PSE	14,395	0	18	6,115	RW Cert	11/01/20	10/30/20			☐ Cost
				RW Sup	1,010	0	0	689	RTL	01/01/21	12/30/20			☐ Schedule
				Con Sup	29,990	0	0	12,931	Begin Const	07/15/21	07/14/21			☐ Benefits
				RW Cap	10,900	0	0	10,900	End Const	12/15/25	10/01/25			
				Con Cap	139,310	0	0	139,310						
				Total	198,330	0	18	169,945						

3 to 6 months behind schedule.

6+ months behind schedule or delayed beyond approved fiscal year or EAC over budget.

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October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	TCEP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
8	05-7101E SB-101	South Coast 101 HOV-Summerland (Segment 4C)	In Santa Barbara County, in and near Summerland from 0.2 miles north of Padaro Lane Overcrossing to San Ysidro Creek Bridge. Construct HOV lanes.	PAED	2,380	0	0	0	PAED	08/26/14	**08/26/14**	0	Yes	☐ Scope
				PSE	7,280	0	0	745	RW Cert	11/01/20	10/30/20			☐ Cost
				RW Sup	520	0	0	248	RTL	01/01/21	12/30/20			☐ Schedule
				Con Sup	17,720	0	0	10,103	Begin Const	07/15/21	07/15/21			☐ Benefits
				RW Cap	3,930	0	0	3,930	End Const	12/15/25	08/29/25			
				Con Cap	88,470	0	0	88,470						
				Total	120,300	0	0	103,496						
9	06-6955 KER-58	Route 58/99 Bakersfield Freeway Connector	The project is proposed at the State Route 58/State Route 99 interchange in Bakersfield, CA. The project proposes to grade separate exit and entry freeway ramps between two closely spaced interchanges (SR 58/SR 99 and SR 99/Ming Ave), and to construct a collector -distributor roadway and auxiliary lanes along the southbound State Route 99 mainline to safely accommodate on-ramp traffic.	PAED	0	0	0	0	PAED	12/04/15		25,000	Yes	☐ Scope
				PSE	0	0	0	0	RW Cert	04/01/18				☐ Cost
				RW Sup	0	0	0	0	RTL	06/01/18	**08/24/18**			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	08/01/18	01/15/19			☐ Benefits
				RW Cap	0	0	0	0	End Const	02/01/21	04/15/21			
				Con Cap	**50,000**	**25,000**	0	50,000						
				Total	50,000	25,000	6	51,331						
10	07-2002A LA	Rosecrans / Marquardt Grade Seperation	In Santa Fe Springs, at the intersection of Rosecrans Avenue and Marquardt Avenue, on the BNSF Right of Way. Construct grade separation at Rosecrans/Marquardt Avenue.	PAED	1,970	0	0	0	PAED	03/01/18	**03/01/16**	0	Yes	☐ Scope
				PSE	4,360	0	0	0	RW Cert	09/01/19	12/06/19			■ Cost
				RW Sup	0	0	0	0	RTL	10/01/19	06/19/20			■ Schedule
				Con Sup	0	0	0	0	Begin Const	04/01/20	03/01/21			☐ Benefits
				RW Cap	68,738	0	0	0	End Const	06/01/22	06/30/23			
				Con Cap	81,370	9,000	0	0						
				Total	156,438	9,000	0	0						
11	07-2741S LA-71	Route 71 Expressway to Freeway Conversion (Mission Road to Route 60)	In Pomona from Mission Road to Route 60. Add on mixed lane and one HOV lane in each direction.	PAED	0	0	0	0	PAED	05/31/13	**05/31/13**	0	Yes	☐ Scope
				PSE	10,672	0	0	10,653	RW Cert	08/14/19	07/15/19			☐ Cost
				RW Sup	3,000	0	0	5,168	RTL	08/14/19	08/14/19			☐ Schedule
				Con Sup	15,847	5,000	0	20,775	Begin Const	02/21/20	06/30/20			☐ Benefits
				RW Cap	26,000	0	0	26,000	End Const	07/14/24	07/12/24			
				Con Cap	120,000	39,000	0	120,000						
				Total	175,519	44,000	0	182,596						
12	07-3189B LA-5	I-5 Golden State Chokepoint Relief	In northern Los Angeles County at the I-5 / SR-14 split. Construct truck lanes, HOV lanes, auxiliary lanes, soundwalls, and an ITS hub station. Widen seven bridges and improve access to weigh station.	PAED	17,400	0	1,886	1,886	PAED	09/29/09	**09/29/09**	0	Yes	☐ Scope
				PSE	31,200	0	11,255	13,173	RW Cert	05/01/19	05/01/19			☐ Cost
				RW Sup	0	0	0	0	RTL	05/01/19	05/01/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	01/15/20	10/01/19			☐ Benefits
				RW Cap	6,700	0	13	6,700	End Const	01/31/23	01/31/23			
				Con Cap	483,900	247,000	0	501,500						
				Total	539,200	247,000	13,769	527,050						
13	07-5388 LA-91	Route 605 / 91 Interchange Improvement: Gateway Cities Freight Crossroads Project	In the cities of Artesia and Cerritos, from Shoemaker Avenue to I-605 Interchange and on I-605 from Alondra Blvd to the I-605/SR-91 interchange. Construct general purpose and/or auxiliary lanes; modify on/off ramps and upgrade non-standard features.	PAED	8,000	0	766	1,029	PAED	01/14/19	01/04/19	0	No	☐ Scope
				PSE	25,000	3,000	0	0	RW Cert	11/01/19	01/07/22			☐ Cost
				RW Sup	0	0	0	0	RTL	03/30/20	03/04/22			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	11/01/20	08/05/22			☐ Benefits
				RW Cap	32,200	29,000	0	32,200	End Const	12/01/23	07/03/25			
				Con Cap	122,600	0	0	122,600						
				Total	187,800	32,000	766	155,829						
14	07-5394 LA-57	Route 57/60 Confluence: Chokepoint Relief Program	In Los Angeles County, in Diamond Bar and the City of Industry on Route 60 from EB 60 to SB 57 connector overcrossing to near Golden Springs Drive Undercrossing and Route 57 from NB 57 to WB 60 connector overcrossing to South 57/60 separation. Reconstruct Grand Avenue Overcrossing; reconstruct NB SR-57 Connector to EB SR-60; Construct EB SR-60 bypass	PAED	1,600	0	0	0	PAED	12/01/13		0	Yes	☐ Scope
				PSE	**25,000**	**17,000**	0	1,541	RW Cert	04/15/20	01/07/20			☐ Cost
				RW Sup	0	0	0	0	RTL	04/15/20	09/30/21			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	07/01/24	07/01/21			☐ Benefits
				RW Cap	36,200	5,000	0	36,200	End Const	06/30/28	04/04/24			
				Con Cap	225,800	0	0	225,800						
				Total	288,600	22,000	0	265,107						

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Trade Corridor Enhancement Program (TCEP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	TCEP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
15	07-T0006 LA	Terminal Island Railyard Enhancement Project	In the Port of Los Angeles on Terminal Island. Addition of five staging/storage tracks (approximately 31,000 lineal feet) to the existing Pier 400 rail yard, which also includes a short rail bridge over water. The Pier 400 storage/staging rail yard supports on-dock rail yards for six terminals in the POLA and POLB.	PAED	843	0	0	0	PAED	11/16/18	**10/04/18**	0	Yes	☐ Scope
				PSE	2,249	0	0	0	RW Cert		12/31/19			☐ Cost
				RW Sup	0	0	0	0	RTL	01/02/20	01/02/20			☐ Schedule
				Con Sup	2,811	0	0	0	Begin Const	07/01/20	07/01/20			☐ Benefits
				RW Cap	0	0	0	0	End Const	06/30/20	06/30/20			
				Con Cap	28,112	21,645	0	0						
				Total	34,015	21,645	0	0						
16	07-T0007 LA	Pier G and J Double Track	At the Port of Long Beach from Pier G to Pier J. Construct new 9,000-foot mainline track for trains serving four marine terminals in the southeastern area of the Port between the northeast corner of Pier G terminal and Harbor Scenic Drive.	PAED	2,629	0	2,722	2,722	PAED	11/11/16	**07/26/16**	0	Yes	☐ Scope
				PSE	0	0	0	0	RW Cert	02/18/18	07/26/18			■ Cost
				RW Sup	0	0	0	0	RTL	04/01/20	**04/01/20**			■ Schedule
				Con Sup	0	0	0	0	Begin Const	02/28/18	04/23/20			☐ Benefits
				RW Cap	1,502	0	0	0	End Const	07/30/21	04/11/22			
				Con Cap	20,869	14,000	0	0						
				Total	25,000	14,000	2,722	2,722						
17	08-0260J SBD-395	Route 395 Widening from SR 18 to Chamberlaine Way	On US 395, between SR 18 and Chamberlaine Way in the City of Adelanto. Widen this section of US 395 from two to four lanes. Proposed improvements also include operational improvements such as adding turn lanes and signal improvements at intersections.	PAED	0	0	0	0	PAED	12/31/09	**12/31/09**	0	Yes	☐ Scope
				PSE	6,482	0	5,129	5,129	RW Cert	07/30/18	**04/12/18**			☐ Cost
				RW Sup	1,620	0	911	1,143	RTL	07/27/18	**04/17/18**			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	02/06/19	05/01/19			☐ Benefits
				RW Cap	**10,822**	**0**	1,130	10,822	End Const	09/15/21	05/03/21			
				Con Cap	**36,597**	**24,292**	0	36,597						
				Total	55,521	24,292	7,170	55,170						
18	08-3009P SBD-10	I-10 Express Lanes-San Antonio Ave to Route 15 (Contract 1)	From LA/SBd Co Ln to I-10/I-15 Interchange & in LA County from 0.4 Mi W/o White Ave OC to LA/SBd Co Ln; Implement two express lanes in each direction for a total of four general purpose and two express lanes in each direction with auxiliary lanes, widening undercrossings, and reconstruction of ramps and lane transitions where needed. This project will be delivered using Design-Build method (TCIF 128)	PAED	213	0	879	879	PAED	07/06/17	**12/31/07**	117,831	Yes	☐ Scope
				PSE	62,293	0	0	0	RW Cert	11/01/21	**01/16/18**			☐ Cost
				RW Sup	0	0	0	0	RTL	03/01/22	**01/16/18**			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	08/13/18	**09/07/18**			☐ Benefits
				RW Cap	49,219	0	0	47,811	End Const	02/01/24	06/29/22			
				Con Cap	**817,466**	**117,831**	0	724,579						
				Total	929,191	117,831	1,248	820,773						
19	08-3010T RIV-60	Route 60 Truck Safety and Efficiency Project - Phase 1A	This project is located on State Route 60 and Moreno Beach Drive in the City of Moreno Valley, County of Riverside. This specific project component is the second phase of an interchange project that will replace a 50-year old 2-lane bridge with a new 6-lane bridge, reconfigure the north side of SR 60/Moreno Beach Drive Interchange, and build an associated freeway auxiliary lane. Because the bridge is so	PAED	0	0	0	0	PAED	12/31/07		0	Yes	☐ Scope
				PSE	0	0	55	55	RW Cert	06/30/19	**03/01/15**			☐ Cost
				RW Sup	0	0	0	0	RTL	03/31/15	02/28/20			■ Schedule
				Con Sup	0	0	0	0	Begin Const	12/01/19	09/01/20			☐ Benefits
				RW Cap	0	0	0	0	End Const	12/01/21	08/02/22			
				Con Cap	24,000	16,800	0	24,000						
				Total	24,000	16,800	73	28,749						
20	08-T0011 SBD	Etiwanda Avenue Grade Separation	In the City of Rancho Cucamonga, Etiwanda Avenue Grade Separation at SCRRA and BNSF San Gabriel Rail Line, between Whittram Avenue and Napa Street. The project will replace an existing at-grade crossing with a new grade-separated overcrossing and construct side-walk and bike lane.	PAED	850	850	0	0	PAED	06/06/18	**06/06/18**	0	Yes	☐ Scope
				PSE	**2,000**	**2,000**	0	3,400	RW Cert	01/31/20	01/31/20			☐ Cost
				RW Sup	0	0	0	0	RTL	01/31/20	01/31/20			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	06/01/20	06/03/20			☐ Benefits
				RW Cap	**5,000**	**5,000**	0	4,450	End Const	12/30/21	12/30/21			
				Con Cap	52,150	52,150	0	52,150						
				Total	60,000	60,000	0	60,000						
21	10-0161A MER-99	Livingston Widening Northbound	In Livingston, from 0.8 mile south of Hammatt Avenue to Merced/Stanislaus county line. Widen freeway from two lanes to three lanes in the northbound direction only.	PAED	800	0	1,490	1,490	PAED	06/02/14	**06/02/14**	0	Yes	☐ Scope
				PSE	2,050	0	2,291	2,291	RW Cert	02/28/19	**11/07/18**			■ Cost
				RW Sup	10	0	3	3	RTL	03/29/19	01/18/19			☐ Schedule
				Con Sup	6,343	0	0	6,343	Begin Const	10/16/19	10/16/19			☐ Benefits
				RW Cap	10	0	7	10	End Const	04/30/21	04/30/21			
				Con Cap	35,638	29,050	0	41,138						
				Total	44,851	29,050	3,791	51,566						

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22	10-0944M STA-132	Route 132 Expressway, Phase 1	In Modesto, on Route 132 from 0.2 mile east of Stone Avenue to 6th Street, and on Route 99 from I Street to Woodland Avenue. Construct 2-lane expressway and improve Route 132/99 interchange.	PAED	**10,206**	**0**	6,862	6,862	PAED	03/09/18	**03/09/18**	0	Yes	☐ Scope
				PSE	10,684	0	745	2,747	RW Cert	01/02/19	01/02/19			☐ Cost
				RW Sup	455	0	0	0	RTL	01/02/19	01/02/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	04/15/19	05/01/19			☐ Benefits
				RW Cap	**14,476**	**0**	35	14,476	End Const	12/31/20	06/01/21			
				Con Cap	122,572	21,000	2,632	82,988						
				Total	158,393	21,000	10,823	111,747						
23	11-0999E SD-11	Siempre Viva Interchange and Site Preparation Design for Commercial Vehicle Enforcement Facility - Segment 2B	Near San Diego at 1.9 miles east of Sanyo Avenue Undercrossing. Construct new interchange and begin site preparation design for Commercial Vehicle Enforcement Facility, which includes drainage and utilities.	PAED	0	0	0	0	PAED	03/29/12	**04/02/12**	0	Yes	☐ Scope
				PSE	**4,810**	**4,810**	238	4,864	RW Cert	04/12/19	02/12/20			☐ Cost
				RW Sup	0	0	0	69	RTL	04/15/19	03/12/20			■ Schedule
				Con Sup	5,096	5,096	0	5,388	Begin Const	10/15/19	10/01/20			☐ Benefits
				RW Cap	0	0	0	0	End Const	06/01/21	02/10/23			
				Con Cap	27,212	27,212	0	27,212						
				Total	37,118	37,118	238	37,533						
24	11-0999F SD-11	Otay Mesa East Port of entry-Segment 3A	Near San Diego, on route 11 at 1.9 miles east of Sanyo Avenue Undercrossing. Begin site preparation which includes drainage and utilities.	PAED	0	0	0	0	PAED	04/01/12	**04/02/12**	0	Yes	☐ Scope
				PSE	**3,900**	**3,900**	132	3,846	RW Cert	04/07/19	01/17/20			☐ Cost
				RW Sup	600	600	0	787	RTL	04/15/19	01/31/20			■ Schedule
				Con Sup	6,100	0	0	5,382	Begin Const	10/20/19	08/21/20			☐ Benefits
				RW Cap	550	550	0	550	End Const	10/20/20	05/31/24			
				Con Cap	29,200	0	0	29,200						
				Total	40,350	5,050	132	39,765						
25	11-1036 SD-905	Route 125/905 Connector	In and near San Diego at Route 125/905 separation. Construct freeway to freeway South-West connector.	PAED	0	0	0	0	PAED	07/30/04	**07/30/04**	0	Yes	☐ Scope
				PSE	4,857	0	1,342	4,839	RW Cert	08/15/19	07/09/19			☐ Cost
				RW Sup	0	0	0	10	RTL	08/15/19	08/02/19			☐ Schedule
				Con Sup	5,000	5,000	0	4,536	Begin Const	03/02/20	04/06/20			☐ Benefits
				RW Cap	0	0	0	0	End Const	04/04/22	04/01/22			
				Con Cap	26,400	16,980	0	26,400						
				Total	36,257	21,980	1,342	35,784						
26	11-1241 SD-VAR	Intelligent Transportation System Technology (Advanced Technology Corridors at Border Ports of Entry)	In San Diego County and Imperial County on various routes at various locations. Install Intelligent Technology Statewide Border Wait Time, implement a fiber optic cable network to facilitate an advanced traveler information and border wait time system connecting the entire San Diego and Imperial border network.	PAED	**818**	**0**	458	458	PAED	11/16/18	**10/15/18**	0	Yes	☐ Scope
				PSE	**4,038**	**2,317**	11	4,099	RW Cert	02/01/20	01/31/20			☐ Cost
				RW Sup	62	0	0	1	RTL	02/15/20	02/14/20			☐ Schedule
				Con Sup	5,938	1,534	0	4,826	Begin Const	07/15/20	07/15/20			☐ Benefits
				RW Cap	375	0	0	375	End Const	05/20/22	05/20/22			
				Con Cap	27,945	8,118	0	27,945						
				Total	39,176	11,969	469	38,076						
27	11-1258 IMP-98	Route 98 Widening	In Imperial County. In Calexico from just west of State Route 111 to Rockwood Avenue. Widening Route 98 from 4 to 6 lanes.	PAED	169	0	2,383	2,383	PAED	02/18/09	**02/18/09**	0	Yes	☐ Scope
				PSE	**1,650**	**0**	815	1,073	RW Cert	07/30/19	08/30/19			☐ Cost
				RW Sup	1,000	0	657	1,059	RTL	08/30/19	09/26/19			☐ Schedule
				Con Sup	661	0	0	1,168	Begin Const	02/13/20	03/11/20			☐ Benefits
				RW Cap	1,000	0	1	1,000	End Const	05/10/22	05/11/22			
				Con Cap	7,141	3,370	0	7,141						
				Total	11,621	3,370	3,856	13,825						
28	11-1334 SD	Otay Mesa Truck Route, Phase 4A	In San Diego at the existing east/west service road along the border fence on La Media Road. Widen and pave approximately 1.3 miles of existing service road, redirect laden/unladen trucks on dedicated route.	PAED	0	0	1,150	1,150	PAED	02/03/16	**02/03/16**	0	Yes	☐ Scope
				PSE	0	0	1,650	0	RW Cert	11/30/18	01/31/19			☐ Cost
				RW Sup	0	0	0	0	RTL	12/31/18	02/28/19			■ Schedule
				Con Sup	0	0	0	0	Begin Const	06/03/19	07/01/19			☐ Benefits
				RW Cap	0	0	4,206	0	End Const	02/28/20	02/28/20			
				Con Cap	12,524	6,000	0	12,524						
				Total	12,524	6,000	7,006	12,524						

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29	11-1335 IMP-7	Calexico East Port of Entry Truck Crossing Improvement	Near the city of Calexico, 0.7 mile south of Route 7 near the U.S./ Mexico border, at the Calexico East Port of Entry Truck Crossing. Widen bridge over the All American Canal to add truck lanes and passenger lanes along with eight foot shoulders.	PAED	**3,000**	**3,000**	98	3,062	PAED	06/01/19	06/30/20	0	Yes	☐ Scope
				PSE	3,355	0	0	1,344	RW Cert	01/10/20				☐ Cost
				RW Sup	0	0	0	0	RTL	07/02/20				■ Schedule
				Con Sup	2,517	0	0	1,802	Begin Const	07/05/20				☐ Benefits
				RW Cap	0	0	0	0	End Const	11/05/21				
				Con Cap	20,972	0	0	20,972						
				Total	29,844	3,000	98	27,179						
30	12-3834 ORA-57	SR-57 - Lambert Road Interchange Improvements	In the City of Brea at the SR-57 & Lambert Road Interchange. Reconfiguration of northbound ramps including construction of a loop on-ramp at the south-east quadrant; modify NB off-ramp; lower Lambert Road and widen NB Lambert Road UC bridge to to accommodate future truck-climbing lane.	PAED	1,000	0	1,139	1,139	PAED	11/25/15	**11/25/15**	0	Yes	☐ Scope
				PSE	6,872	0	2,068	2,068	RW Cert	05/01/19	**09/24/18**			☐ Cost
				RW Sup	0	0	0	0	RTL	04/01/19	**09/24/18**			☐ Schedule
				Con Sup	**16,000**	**16,000**	0	12,902	Begin Const	01/02/20	03/01/19			☐ Benefits
				RW Cap	12,458	0	0	12,458	End Const	01/02/23	07/08/21			
				Con Cap	**71,103**	**49,705**	0	71,103						
				Total	107,433	65,705	3,275	100,239						
31	75-4961 VEN	Rice Avenue/Fifth Street/UPRR Grade Separation Project	In the City of Oxnard at the Rice Avenue / Fifth Street (Route 34) / UPRR intersection. Construct grade separation structure to elevate Rice Avenue over Fifth Street and the UPRR track to eliminate the existing at-grade railroad crossing. The project also includes the construction of two connector roads, one in the southeast quadrant and another in the southwest quadrant of the Rice Avenue grade separation, to provide access	PAED	3,132	0	0	0	PAED	05/16/18	**05/01/18**	0	Yes	☐ Scope
				PSE	**6,860**	**4,406**	0	4,406	RW Cert	12/01/19	12/01/19			☐ Cost
				RW Sup	0	0	0	0	RTL	12/01/19	12/01/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	06/01/20	06/01/20			☐ Benefits
				RW Cap	**8,000**	**8,000**	0	8,000	End Const	12/31/23	07/01/22			
				Con Cap	61,200	56,200	0	56,200						
				Total	79,192	68,606	0	68,606						
32	75-T0002 SJ	Fyffe Avenue Grade Separation	In Stockton on the northern limits of the Navy Drive Bridge at the San Joaquin River to the Port of Stockton West Complex entrance. Construct a grade separated crossing; four lane overcrossing over the Fyffe Avenue rail line, realign McCloy Avenue south of its current location to form a stop-controlled intersection.	PAED	200	0	0	0	PAED	10/30/18	**05/18/18**	0	Yes	☐ Scope
				PSE	**1,400**	**1,000**	65	1,400	RW Cert	02/01/19	02/01/19			☐ Cost
				RW Sup	0	0	0	0	RTL	09/01/19	09/01/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	03/01/19	06/27/20			☐ Benefits
				RW Cap	400	0	0	400	End Const	09/01/20	06/27/23			
				Con Cap	11,000	8,000	0	11,000						
				Total	13,000	9,000	65	13,000						
33	75-T0004 ALA	Quiet Zone Safety Engineering Measures	In Emeryville, at three at-grade crossings on 65th Street, 66th Street, and 67th Street just east of Shellmound Street. Install four quadrant gates, raised median, and sidewalks at three at-grade railroad crossings.	PAED	75	0	75	75	PAED	05/01/18	**07/20/18**	0	Yes	☐ Scope
				PSE	405	0	50	405	RW Cert	02/01/19	02/01/19			☐ Cost
				RW Sup	0	0	0	0	RTL	04/01/19	04/01/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	09/01/19	02/01/19			☐ Benefits
				RW Cap	0	0	0	0	End Const	05/01/20	05/01/20			
				Con Cap	6,000	4,200	0	6,000						
				Total	6,480	4,200	125	6,480						
34	75-T0005 LA	Alameda Corridor Southern Terminus Gap Closure	In Los Angeles County at the Port of Los Angeles. Extension of the TraPac lead track and San Pedro main line track of approximately 5000 linear feet and will connect to the Alameda Corridor. Work includes the relocation and/or protection of existing underground utilities and the relocation of power poles, utility meters, and perimeter fencing.	PAED	0	0	0	0	PAED	11/16/18	**12/01/18**	0	Yes	☐ Scope
				PSE	969	969	561	0	RW Cert	08/01/19	04/30/19			☐ Cost
				RW Sup	0	0	0	0	RTL	08/01/19	08/01/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	01/31/20	02/01/20			☐ Benefits
				RW Cap	0	0	0	0	End Const	01/31/21	01/31/21			
				Con Cap	8,560	5,992	0	0						
				Total	9,529	6,961	561	0						
35	75-T0008 LA	Montebello Boulevard Grade Separation Project	In the City of Montebello, along the Alameda Corridor-East Corridor at Montebello Boulevard. Replace at-grade crossing with a new grade separated undercrossing.	PAED	0	0	0	0	PAED	06/01/18	**06/01/18**	0	Yes	☐ Scope
				PSE	19,761	0	5,530	19,761	RW Cert	08/01/18	04/01/20			☐ Cost
				RW Sup	0	0	0	0	RTL	10/01/19	06/01/20			■ Schedule
				Con Sup	0	0	0	0	Begin Const	01/01/20	01/01/21			☐ Benefits
				RW Cap	33,100	0	751	33,100	End Const	01/01/24	01/01/24			
				Con Cap	75,750	49,000	0	75,750						
				Total	128,611	49,000	6,281	128,611						

3 to 6 months behind schedule.
6+ months behind schedule or delayed beyond approved fiscal year or EAC over budget.

Bold Milestone achieved or phase allocated

EAC = Estimate at Completion
Approved = Last Commission action

Trade Corridor Enhancement Program (TCEP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	TCEP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
36	75-T0009 LA	Turnbull Canyon Road Grade Separation Project	In the City of Industry and unincorporated Los Angeles County, along the Alameda Corridor-East Trade Corridor at Turnbull Canyon Road. Replace at-grade crossing with a new grade separated undercrossing. Add sidewalks and bike lanes.	PAED	0	0	0	0	PAED	06/01/18	**06/01/18**	0	Yes	☐ Scope
				PSE	10,106	0	0	10,106	RW Cert	10/01/19	10/01/19			☐ Cost
				RW Sup	0	0	0	0	RTL	03/01/20	03/01/20			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	06/01/20				☐ Benefits
				RW Cap	33,885	0	0	33,885	End Const	03/01/23	03/01/23			
				Con Cap	42,255	29,000	0	42,255						
				Total	86,246	29,000	0	86,246						
37	75-T0012 SD	National City Marine Terminal Rail Track Extension Project	In National City at the National City Marine Terminal. Construct connector track and realign Marina Way.	PAED	0	0	0		PAED		11/05/19	0	No	■ Scope
				PSE	585	585	0		RW Cert					☐ Cost
				RW Sup	0	0	0	0	RTL	12/01/20	12/01/20			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	09/01/20				☐ Benefits
				RW Cap	0	0	0		End Const	04/01/22				
				Con Cap	0	0	0							
				Total	585	585	0	0						
38	75-T0013 SD	Tenth Avenue Marine Terminal Beyond Compliance Environmental Enhancement Project	In San Diego in the San Diego Bay at the Tenth Avenue Marine Terminal. Expand shore power and purchase a barge-based "Bonnet" system.	PAED	0	0	0		PAED			0	Yes	■ Scope
				PSE	0	0	0		RW Cert	03/01/19				☐ Cost
				RW Sup	0	0	0	0	RTL	10/15/19	10/15/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	08/01/19	12/01/19			☐ Benefits
				RW Cap	0	0	0		End Const	04/01/20	06/30/23			
				Con Cap	8,000	5,600	0							
				Total	8,000	5,600	0	0						
39	75-T0014 SD	Sorrento to Miramar, Phase 2 Intermodal Improvements	In the city of San Diego along the LOSSAN rail corridor from Mile Post (MP) 250.9 near I-805 to MP 253 near Miramar Road. Add 1.9 miles of double-track, curve straightening, and new signals.	PAED	0	0	7,604	7,604	PAED	06/30/18	**05/23/18**	0	Yes	☐ Scope
				PSE	6,037	0	85	0	RW Cert	07/01/20	06/30/20			☐ Cost
				RW Sup	0	0	0	0	RTL	07/01/20	06/30/20			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	12/30/20				☐ Benefits
				RW Cap	15,000	10,500	0	0	End Const	07/30/24				
				Con Cap	108,000	0	0	0						
				Total	129,037	10,500	7,689	0						

3 to 6 months behind schedule.

6+ months behind schedule or delayed beyond approved fiscal year or EAC over budget.

Bold Milestone achieved or phase allocated

EAC = Estimate at Completion
Approved = Last Commission action

Trade Corridor Enhancement Program (TCEP) Corrective Action Plans

Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
02-3445A SHA-5	Redding to Anderson Six Lane - Phase 1 & 2		Construction Contract Acceptance was updated to match baseline agreement	Baseline & PPR were developed at the same time the project was allocated. For STIP projects, or R/W on projects funded from STIP funds, R/W is adjusted at the time of allocation, and in this case it was prior to the baseline being approved. Due to the adjustment at vote there is $40k in more programmed in R/W than after the vote. This will show up as a discrepancy as compared with the approved Baseline. Agency has identified a potential $4,000 in TCEP savings.	
04-2103D ALA	7th Street Grade Separation (East)			NEPA clearance was obtained on 10/25/18, track and structures concept plans were submitted to UPRR for review, and ongoing coordination with UPRR, City of Oakland, and Port of Oakland. Administrative request was sent to Caltrans/CTC in December 2018 to reallocate entire SB1 LPP funds from the PA&ED phase to the PS&E phase due to delay in procurement of the consultant contract. Alameda CTC confirmed with CTC staff that this action will not require a Baseline Agreement amendment or a Corrective Action Plan.	
07-2002A LA	Rosecrans / Marquardt Grade Seperation		Project schedule has been extended due ROW acquisition. STIP funds will need to be moved from FY19-20 to FY20-21 Agency will request a time extension for TCEP funds.	The project cost was increased due to ongoing rise in real estate values in the area.	
07-T0007 LA	Pier G and J Double Track		Project construction schedule has been adjusted to align with grant funding deadlines.	The cost has been adjusted to reflect changes in actual design expeditures to date.There's no corrective action required since this is reporting of actual expenditures covered by the Port of Long Beach local funding.	
08-3010T RIV-60	Route 60 Truck Safety and Efficiency Project - Phase 1A		The team is currently analyzing the schedule. It is anticipated to request for a time extension in early 2019.		
10-0161A MER-99	Livingston Widening Northbound			The PA&ED expenditures were completed under the parent project. Starting with the PS&E phase, the project was split into the northbound and the southbound projects. For PS&E, Const Capital and Const Support, additional work is needed to move critical project elements from the southbound project to the northbound project. Prop 1B SR-99 Bond savings will be used to fund the additional Const Support and Capital.	

Trade Corridor Enhancement Program (TCEP) Corrective Action Plans

Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
11-0999E SD-11	Siempre Viva Interchange and Site Preparation Design for Commercial Vehicle Enforcement Facility - Segment 2B		The milestone dates: Right of Way Cert, Ready to List, Begin Construction and End Construction are delayed approximately 11 months due to the project schedule being developed to align with the programmed allocation dates established in the CTC recommendation dated May 4, 2018. Additionally, at the time of the application for these funds it was anticipated the design allocation would occur in May 2018 but the actual allocation occurred three months later in August.		
11-0999F SD-11	Otay Mesa East Port of entry-Segment 3A		The milestone dates: Right of Way Cert, Ready to List, Begin Construction and End Construction are delayed approximately 10 months due to the project schedule being developed to align with the programmed allocation dates established in the CTC recommendation dated May 4, 2018. Additionally, at the time of the application for these funds it was anticipated the design allocation would occur in May 2018 but the actual allocation occurred three months later in August.		
11-1334 SD	Otay Mesa Truck Route, Phase 4A		R/W, PS&E and Construction expected completion date extended due to eminent domain negotiations.		
11-1335 IMP-7	Calexico East Port of Entry Truck Crossing Improvement		When PAED kicked off, it was made clear that more time would be needed to complete the necessary environmental studies including coordinating with all involved agencies. The sponsors are not the owner/operator of the of the project facility, therefore the difficulty in obtaining background documentation has created a delay. There was a three-month delay in allocating the PAED funds from the time expected in the application schedule. For these reasons the PAED has been delayed a year.		
75-T0008 LA	Montebello Boulevard Grade Separation Project		The right of way is being acquired through eminent domain, which is taking longer than agency had anticipated.		
75-T0012 SD	National City Marine Terminal Rail Track Extension Project	Agency is currently evaluating the connector track and track realignment portion of the project. The agency will request an extension at a future CTC meeting to align PS&E allocation with the completion of the EIR.			
75-T0013 SD	Tenth Avenue Marine Terminal Beyond Compliance Environmental Enhancement Project	Currently evaluating shore power portion of the project. Timing of request submission, and associate budget changes are TBD at this time.			

Local Partnership Program Report

Progress Report: October 1, 2018 – December 31, 2018

Local Partnership Program (LPP)

Program Objectives: The objective of the LPP is to provide funding to counties, cities, districts, and regional transportation agencies in which voters have approved fees or taxes solely dedicated to transportation improvements or that have enacted fees solely dedicated to transportation. The initial programming cycle for Fiscal Years 2017-18 through 2019-20, will distribute 50 percent of the funds through a competitive process (LPP-C) and 50 percent via formula (LPP-F.)

The 2018 LPP Competitive Program (LPP-C)

LPP-C is a three-year program, with nearly $309 million in funding for 2017-18 through 2019-20. The California Transportation Commission (Commission) adopted the 2018 Program in May 2018, consisting of 27 projects, with 34 segments, valued at more than $1.7 billion, and leveraging more than $1.3 billion in other funding. The selected projects provide multimodal improvements in localities across the state, including new transit stations, tracks for passenger rail high occupancy vehicle and express lanes, active transportation improvements, traffic light synchronization, bus purchases, and local road improvements and rehabilitation. Projects not selected for funding in the current cycle will have the opportunity to apply for funding in subsequent cycles.

The 2018 LPP Formulaic Program (LPP-F)

The initial cycle will cover 2017-18 and 2018-19, with annual programming cycles thereafter. Jurisdictions with voter approved taxes, tolls and fees will be eligible for a formulaic distribution of funds if the taxes, tolls or fees are dedicated solely for transportation.

2018 LPP Competitive at a Glance:	
Total programmed LPP-C funds (3-year period)	$309 Million
Number of programmed project segments within the 27 approved projects	34
Total cost of all programmed projects	$1.7 Billion
Number of projects (segments) allocated	12
Total LPP-C dollars allocated	$86.5 Million
Number of awarded projects (segments)	3
Total SB 1 dollars of awarded projects	$57.6 Million
Total remaining LPP-C program funds	$0

Background:

Senate Bill 1(SB 1), The Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. SB 1 provides additional funding for transportation infrastructure, increases accountability for how transportation funds are spent, and creates new transportation funding programs. SB 1 provides the first significant, stable, and ongoing increase in state transportation funding in more than two decades, investing $54 billion over the next decade to fix roads, freeways and bridges, and puts more dollars toward transit and safety, in communities across California.

LPP-C Program Status: Cycle 1 of LPP-C funding included programming for 3 years. Cycle 2 is expected to be programmed in 2019-20 and will include projects to be funded in 2020-21 and 2021-22. Six projects in LPP-C Cycle 1 are also funded with other SB 1 funding sources such as the Active Transportation Program (ATP), Local Partnership Program Formula (LPP-F), Solutions for Congested Corridors (SCCP) and the State Highway Operation and Protection Program (SHOPP). 12 projects have received allocations of LPP-C funds totaling $86.5 million with a total project cost of $237.6 million leveraged with other state and local funds.

LPP-F Program Status: LPP-F Cycle 1 was adopted by the Commission in January 2018. Cycle 2 was adopted in October 2018. There are currently 97 projects programmed using $264.3 million of LPP-F funds.

Program Benefits: Expected benefits (Outputs) for the LPP-C projects are as follows:

		Planned as Adopted into Program		Delivered and Ready for Construction		Completed and Open to Traffic	
Category	**Outputs**	**Miles**	**Each**	**Miles**	**Each**	**Miles**	**Each**
Local Improvements	New Roadway Lane	13.1		.9		-	-
	Intersections Modified		27		14	-	-
	Bicycle Lane	20.2		6		-	-
	Local Road Operational Improvements	53		51		-	-
	Local Road Lane Rehab	16.4		5.5		-	-
	Sidewalk	9.2		6		-	-
	Pedestrian Bicycle Facilities	12.8		10.3		-	-
	Signs, Lights, Greenway & Other Safety Beautification		50		50	-	-
	Mixed Flow Lane	1.6				-	-
	New Bridge		3			-	-
	Operational Improvements		2		1	-	-
	Intersections Constructed New		2			-	-
Intercity Rail / Mass Transit	Transit Vehicles		59			-	-
	Grade Separation / Rail Crossing Improvements	17				-	-
	Pedestrian / Bicycle Facilities	1				-	-
	Station Improvements		1			-	-
	New Track	10		9		-	-

		Planned as Adopted into Program		Delivered and Ready for Construction		Completed and Open to Traffic	
Category	**Outputs**	**Miles**	**Each**	**Miles**	**Each**	**Miles**	**Each**
State Highway Road Construction	Modified / Improved Interchanges		7		4	-	-
	Mixed Flow Lane Constructed	7.8		7.8		-	-
	High Occupancy Vehicle Lane Constructed	24		2		-	-
	Auxiliary Lane Constructed	3				-	-
	Operational Improvements		8.5			-	-
	Intersections Modified		5			-	-
	Sound Wall Constructed	1.1				-	-
	Pedestrian / Bicycle Facilities	0.6				-	-

Project Baseline Agreements

Total Required	12
To Date	9
Future	3

Construction Contract Awards

	Current Quarter	***To Date***
Planned	1	3
Actual	1	3

Completion Reports @ Contract Acceptance or Open to Public

	Current Quarter	***To Date***
Planned	0	0
Actual	0	0

Final Delivery Reports

	Current Quarter	***To Date***
Planned	0	0
Actual	0	0

Baseline Agreements: There are 12 LPP-C projects that require baseline agreements. Three of the 12 are also funded with SB 1 SCCP funds. To date, nine baseline agreements have been approved. The remaining three baseline agreements will be approved at a future Commission meeting. There are 15 LPP-C projects that do not require baseline agreements due to the dollar threshold.

Construction Contract Awards: As of December 31, 2018, three out of 34 construction contracts have been awarded.

Completion Reports: As of December 31, 2018, no completion reports were required.

Final Delivery Reports: As of December 31, 2018, no final delivery reports were required.

Summarize changes to the scope, cost, schedule and expected benefits: As of December 31, 2018, 13 projects have potential scope, cost, schedule and/or benefits risks. These risks are identified in Attachment 2.

Attachments:

1. List of LPP-C Projects
2. LPP-C corrective action plan for cost, scope and schedule risks

Local Partnership Program (LPP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	LPP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule*	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
1	03-1217A ED-50	Western Placerville Interchanges Phase 2	In the City of Placerville, on US 50 at Ray Lawer Drive. Upgrade Interchange. Construct Eastbound US 50 offramp and associated improvements to Forni Road and Ray Lawyer Drive.	PAED	123	0	0	0	PAED			0	No	☐ Scope
				PSE	1,840	0	196	196	RW Cert		**07/27/17**			■ Cost
				RW Sup	0	0	0	0	RTL		**07/27/17**			■ Schedule
				Con Sup	0	0	0	0	Begin Const		01/09/18			■ Benefits
				RW Cap	100	0	0	100	End Const		09/01/19			
				Con Cap	17,723	1,070	0	17,723						
				Total	19,786	1,070	257	18,720						
2	03-1784 SAC	Capital Southeast Connector - Segment B2	In Elk Grove on Grant Line Road from Waterman Road to Bradshaw Road. Realign and widen from 2 to 4 lanes and signalize at Mosher Road and Bradshaw Road. (Part of the overall Capital Southeast Connector project).	PAED	831	0	831	831	PAED	08/29/17	**08/29/17**	0	Yes	☐ Scope
				PSE	2,603	0	650	2,603	RW Cert	11/01/19	11/01/19			☐ Cost
				RW Sup	0	0	0	0	RTL	11/01/19	11/01/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	04/01/20	04/01/20			☐ Benefits
				RW Cap	4,811	0	1,202	4,811	End Const	08/01/21	08/01/21			
				Con Cap	15,100	7,000	0	15,100						
				Total	23,345	7,000	2,683	23,345						
3	03-1785 SAC	Capital Southeast connector - Segment D3	In Folsom on White Rock Road in the vicinity of the Scott Road Intersection. Widen 1 mile of 4-lane roadway and signalize 1 Intersection.	PAED	1,400	0	1,400	1,400	PAED			0	Yes	☐ Scope
				PSE	2,500	0	625	2,500	RW Cert	11/01/19	11/01/19			☐ Cost
				RW Sup	0	0	0	0	RTL	11/01/19	11/01/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	04/01/20	04/01/20			☐ Benefits
				RW Cap	1,500	0	375	1,500	End Const	12/30/22	12/30/22			
				Con Cap	25,865	10,000	0	25,865						
				Total	31,265	10,000	2,400	31,265						
4	03-1789 SAC	Capital Southeast Connector - Segment A2	In Elk Grove, on Kammerer Rd from the Big Horn Boulevard to the Lotz Parkway. Widen and intersection improvements at 3 intersections. (Part of the overall Capital Southeast Connector).	PAED	1,100	0	1,100	1,100	PAED			0	Yes	☐ Scope
				PSE	900	0	0	900	RW Cert	11/01/19	11/01/19			☐ Cost
				RW Sup	0	0	0	0	RTL	11/01/19	11/01/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	04/01/20	04/01/20			☐ Benefits
				RW Cap	1,400	0	0	1,400	End Const	08/01/21	08/01/21			
				Con Cap	8,400	3,000	0	8,400						
				Total	11,800	3,000	1,100	11,800						
5	03-1790 SAC	The Downtown Sacramento Grid 3.0 Mobility Project	The project proposes to reconfigure the existing roadways to accommodate protected bikeways and to improve traffic circulation. This will include two types of improvements: Class IV parking-protected bikeways (9th Street, 10th Street, P Street, Q Street), and two-way conversions (5th Street, I Street). The construction of the Class IV parking-protected	PAED	460	0	15	15	PAED		**03/27/18**	0	No	☐ Scope
				PSE	845	0	0	845	RW Cert					☐ Cost
				RW Sup	0	0	0	0	RTL		03/30/20			■ Schedule
				Con Sup	0	0	0	0	Begin Const		06/30/20			☐ Benefits
				RW Cap	0	0	0		End Const					
				Con Cap	10,000	5,000	0	10,000						
				Total	11,305	5,000	15	11,305						
6	03-1926 YOL	W. Main Street Bicycle/Pedestrian Mobility and Safety	The project location is on W. Main Street in the City of Woodland from West Street to County Road 98. The project scope includes new bicycle lanes, sidewalk gap closures and ADA accessible ramps, transit access improvements, narrows travel lanes, sidewalk gap closures and ADA accessible ramps, transit access improvements, narrows travel lanes,	PAED	0	0	0	0	PAED		**03/31/18**	0	No	☐ Scope
				PSE	1,247	0	573	573	RW Cert		**04/01/18**			☐ Cost
				RW Sup	0	0	0	0	RTL		**06/01/18**			■ Schedule
				Con Sup	0	0	0	0	Begin Const		02/28/19			☐ Benefits
				RW Cap	0	0	0		End Const		12/31/19			
				Con Cap	10,193	2,000	0							
				Total	11,440	2,000	573	650						
7	04-0298E CC-4	I-680/SR 4 Interchange - Widen Route 4 (Phase 3)	In Pacheco around the I-680/SR 4 Interchange: Widen State Route 4 in the median to provide a third lane in each direction from Morello Avenue to State Route 242. Widen five bridge structures at Pacheco Blvd, I-680, Walnut Creek, Solano Way and Peralta Road, and replacement of Grayson Creek Bridge in each direction of SR 4.	PAED	5,000	0	2,410	2,410	PAED	02/19/09	**02/19/09**	86,306	Yes	☐ Scope
				PSE	9,900	0	3,633	3,633	RW Cert	04/19/18	**04/19/18**			☐ Cost
				RW Sup	1,000	0	0	0	RTL	05/30/18	**05/30/18**			☐ Schedule
				Con Sup	0	0	0	0	Begin Const	09/19/18	**12/03/18**			☐ Benefits
				RW Cap	18,700	0	2,390	18,700	End Const	10/30/20	03/31/21			
				Con Cap	**101,695**	**33,600**	0	101,695						
				Total	136,295	33,600	9,343	129,489						

3 to 6 months behind schedule.

6+ months behind schedule or delayed beyond approved fiscal year or EAC over budget.

Bold Milestone achieved or phase allocated

* Approved schedules shown only for projects with approved baseline agreements.

EAC = Estimate at Completion

Approved = Last Commission action

Local Partnership Program (LPP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	LPP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule*	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
8	04-0462H SCL-101	Mathilda Avenue Improvements at SR 237 and US 101	In the City of Sunnyvale, on Mathilda Avenue from Almanor Avenue to Innovation Way, Construct improvements including on and off-ramp improvements at SR 237 (from the interchange to 0.3 miles in each direction) and US 101 (from the interchange to 0.3 miles in each direction). The project also proposes to improve local roadway operations and	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	4,000 3,200 0 0 800 **34,000** 42,000	0 0 0 0 0 **17,000** 17,000	1,036 911 0 0 0 0 1,987	1,036 911 0 0 800 34,000 38,280	PAED RW Cert RTL Begin Const End Const	01/20/17 06/15/18 12/01/18 	**01/20/17** **01/07/19** **01/07/19** **12/07/18** 06/08/20	26,626	Yes	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
9	04-0658D SM-101	US 101 Managed Lanes Project - Northern Segment	In the cities of San Carlos, Millbrae, Burlingame, San Mateo and Belmont in San Mateo County, and Menlo Park and East Palo Alto in Santa Clara County, from Matadero Creek to just North of I-380. Construct Express Lanes, from Whipple Avenue to just North of I-380 and install necessary Express Lanes infrastructure for both northern and southern segments.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	21,000 39,477 1,000 34,000 16,000 328,495 439,972	0 0 0 0 0 20,000 20,000	16,879 4,836 13 0 0 0 21,728	16,879 17,962 936 40,539 16,000 328,495 420,840	PAED RW Cert RTL Begin Const End Const	10/31/18 05/01/19 05/01/19 07/01/19 02/01/23	**10/31/18** 06/30/19 07/02/19 07/01/19 07/01/21	0	Yes	■ Scope ■ Cost ☐ Schedule ☐ Benefits
10	04-2122H CC	Rumrill Boulevard Complete Streets	In San Pablo: Along Rumrill Boulevard between San Pablo Avenue to the North and Costa Avenue to the South; Complete Streets Improvement and road diet.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 1,160 0 0 0 12,823 13,983	0 0 0 0 0 3,200 3,200	0 340 0 0 0 0 340	0 0 0 0	PAED RW Cert RTL Begin Const End Const	 	**03/30/18** 03/15/19 10/14/19 12/30/20	0	No	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
11	04-2320B ALA	Purchase Zero Emission High Capacity Buses to Support Transbay Tomorrow and Clean Corridors Plan	In Alameda and Contra Costa counties across 13 densely populated cities and adjacent unincorporated areas. This project will procure 59 new 40-foot hybrid diesel-electric buses equipped with real-time bus dispatch and tracking systems, electronic and cash fare collection, and bike racks to replace existing diesel buses.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	1,006 1,000 0 0 0 66,165 68,171	0 0 0 0 0 15,000 15,000	0 0 0 0 0 15,000 15,000	 0 0 0	PAED RW Cert RTL Begin Const End Const	 	 09/01/20 12/01/20 12/01/21	0	No	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
12	04-9098M SF	Jefferson Street Improvements, Phase II	In the City and County of San Francisco, on Jefferson Street from Powell Street to Jones Street. The project includes the installation of narrowed geometrically-patterned street, widened sidewalks, pedestrian-scale lighting, bike parking, new landscaping, trees, and public seating.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 0 0 13,565 13,565	0 0 0 0 0 6,782 6,782	0 0 0 0 0 0 0	 0 0 13,565 13,565	PAED RW Cert RTL Begin Const End Const	 01/31/19 10/15/19 12/31/20	 	0	No	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
13	05-2572 MON	Marina-Salinas Multimodal Corridor (Imjin Safety & Trafic Flow)	In Marina, on Imjin Road from the existing 4-lane section to Reservation Road. Widen roadway from two to four lanes.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	1,650 0 0 0 1,550 36,100 39,300	0 0 0 0 0 19,000 19,000	99 0 0 0 0 0 99	1,650 0 0 0 0 0 1,650	PAED RW Cert RTL Begin Const End Const	02/19/19 09/18/19 10/16/19 04/29/20 11/09/21	 	0	No	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
14	05-2833A SCR	Glenwood Active Transportation Project - Glenwood Drive	Glenwood Drive is a FHWA classified major collector that runs north-south through the northwest of the Scotts Valley and into unincorporated rural Santa Cruz County. The scope of the Glenwood Drive component of the Project consists of: 1. Widening the roadway to accommodate a bike lane. 2. Adding striping and signage for vehicles and bike lanes	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 0 0 1,360 1,360	0 0 0 0 0 680 680	0 0 0 0 0 0 0	0 0 0 0	PAED RW Cert RTL Begin Const End Const	**10/31/18** 02/01/19 08/01/19 	 	0	No	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits

3 to 6 months behind schedule.

6+ months behind schedule or delayed beyond approved fiscal year or EAC over budget.

Bold Milestone achieved or phase allocated

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Local Partnership Program (LPP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	LPP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule*	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
15	05-2833B SCR	Glenwood Active Transportation Project - SRTS	Pathway and adjacent ADA parking from Siltanen Park to Vine Hill School Road and adjacent to Glenwood Preserve trail heads in northwest Scotts Valley. Scope of work includes: Grading of existing pathway and reconstruction of curb ramps from Vine Hill School Road to the location of the completed SRTS project in Siltanen Park to current ADA standards and	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 0 0 310 310	0 0 0 0 0 155 155	0 0 0 0 0 0 0	0 0 0 0 0	PAED RW Cert RTL Begin Const End Const		**06/11/18** **10/31/18** 05/01/19	0	No	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
16	05-2833C SCR	Glenwood Active Transportation Project - Glenwood Preserve Trails	Glenwood Open Space Preserve in northwest of the City of Scotts Valley. Glenwood Drive bisects the Glenwood Open Space Preserve into two units, the West Preserve, adjacent to the High School, and the East Preserve, adjacent to Siltanen Park. Scope of work includes five miles of trail construction in the East Preserve consisting of gated access, educational	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 0 0 330 330	0 0 0 0 0 165 165	0 0 0 0 0 0 0	0 0 0 0 0	PAED RW Cert RTL Begin Const End Const		**08/30/18** **11/01/18** 05/01/19	0	No	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
17	06-6968 MAD-41	Oakhurst Midtown Connector	Oakhurst in north-central Madera County. Construct a new, two-lane road connecting SR 41 with Indian Springs Road. The new road will include a bridge over Nelder Creek approximately 365 feet in length. The project also includes new intersection construction at SR 41 and Midtown Connector, including installation of a traffic signal and	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 0 0 11,270 11,270	0 0 0 0 0 5,000 5,000	77 30 0 0 0 0 107	201 268 0 0 0 11,270 11,744	PAED RW Cert RTL Begin Const End Const		07/01/19 04/01/20 04/02/20 08/01/20 07/01/22	0	No	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
18	07-5498 LA	Claremont: Foothill Boulevard Master Plan Green Streets Improvements Project	Project Limits: Foothill Boulevard in the City of Claremont from Towne Avenue to Monte Vista Avenue (city limit to county line).	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 0 0 16,000 16,000	0 0 0 0 0 7,000 7,000	0 0 0 0 0 0 0	0 0 0 0 0	PAED RW Cert RTL Begin Const End Const		**10/27/15** **12/12/17** **09/11/18** 07/01/20	13,988	No	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
19	07-5503 LA	Vista Canyon Metrolink Station	In the City of Santa Clarita near the intersection of Lost Canyon Road and Soledad Canyon Road. The project will construct a Metrolink Station and includes the following work: one mile of new railroad track and signal improvements along with accessory earthwor and drainage improvements, 25,000 square foot center platform (including canopies, mini-platform,	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 0 500 27,710 28,210	0 0 0 0 0 8,908 8,908	0 0 0 0 0 0 0	0 0 0 0 0 0 0	PAED RW Cert RTL Begin Const End Const	08/21/14 11/01/18 03/31/19 06/30/19 06/30/21	**08/21/14** 11/01/18 **03/31/19** 06/30/19 06/30/21	0	Yes	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
20	07-5504 LA	Metro Orange Line Bus Rapid Transit Improvements	In Los Angeles County on the The Metro Orange Line (MOL) route between the North Hollywood Station and Chatsworth Station BRT improvements will be constructed. Construct one aerial grade-separated structure over five intersections (Van Nuys Blvd., Vesper Ave., Kester Ave., City of LA Driveway, Sepulveda Blvd.) from Tyrone Avenue to	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	14,000 32,100 0 0 6,000 268,200 320,300	0 0 0 0 0 75,000 75,000	2,788 899 0 0 0 0 3,687	2,788 0 0 0 0 0 0	PAED RW Cert RTL Begin Const End Const		**08/27/18** 03/31/19 03/31/20 03/31/20 08/31/23	0	No	■ Scope ■ Cost ☐ Schedule ☐ Benefits
21	07-5533 LA-210	La Canada Flintridge Soundwalls Project	In the City of La Canada Flintridge, adjacent to the I-210, from Hampton-Foothill Undercrossing to Berkshire Place Undercrossing. Construct four soundwalls.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 720 0 0 0 10,000 10,720	0 0 0 0 0 5,000 5,000	0 0 0 0 0 0 0	0 720 0 0 0 10,000 10,720	PAED RW Cert RTL Begin Const End Const		06/30/18 10/31/19 11/30/19 06/30/20 11/30/21	0	No	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits

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Local Partnership Program (LPP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	LPP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule*	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
22	08-1230 SBD	Redlands Passenger Rail Project	Located at five station locations: San Bernardino Transit Center, Tippecanoe Avenue Station, New York Street Station, Downtown Redlands Station, and the University Station. The rail service will run between San Bernardino Transit Center located at Rialto Avenue and E Street in downtown San Bernardino adjacent to San Manuel Stadium and will terminate	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	11,384 42,340 0 0 7,866 **230,330** 291,920	0 0 0 0 0 **10,831** 10,831	11,821 27,791 0 0 3,250 10,714 53,576	11,821 27,791 0 0 7,866 230,330 291,920	PAED RW Cert RTL Begin Const End Const	02/01/15 08/01/18 08/31/18 03/01/19 05/31/21	**02/01/15** **08/01/18** **09/17/18** 03/01/19 09/30/21	0	Yes	■ Scope ■ Cost ■ Schedule ☐ Benefits
23	08-1244 SBD	Ranchero Road Widening Project	The Ranchero Road Projects western limits along Ranchero Road begin approximately 1,000 feet east of Mariposa Road and extend to Seventh Avenue to the east for approximately 5 miles. Within the project limits, approximately 3 miles are within the Countys jurisdiction, from the westerly project limits to Topaz Avenue, and the Citys jurisdiction consists of	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	100 2,860 0 0 3,860 30,180 37,000	0 0 0 0 0 3,900 3,900	53 407 0 0 0 0 460	100 2,860 0 0 3,860 30,180 37,000	PAED RW Cert RTL Begin Const End Const	07/01/18 07/01/18 10/01/18 05/01/20	03/01/19 06/01/19 10/01/19 09/01/20	0	Yes	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
24	08-1247 RIV	County Line Road Transportation Corridor	In the Cities of Calimesa and Yucaipa on County Line Road, between Park Avenue and Bryant Street, the project proposes to construct four (4) single-lane and one (1) multi-lane roundabouts, together with street, pedestrian, and bicycle improvements.	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	378 1,500 0 0 650 7,522 10,050	0 0 0 0 0 3,747 3,747	0 0 0 0 0 0 0	378 1,500 0 0 650 7,522 10,050	PAED RW Cert RTL Begin Const End Const		03/31/19 05/30/19 05/30/19 08/30/19 01/31/20	0	No	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
25	08-1248 SBD	3rd Street/5th Street Corridor Improvements	In the City of Highland on 5th Street from Victoria to Palm Avenue, 3rd Street from Palm Avenue to 5th Street, Central Avenue from 3rd Street to 5th Street, and Palm Avenue from 3rd Street to 5th Street. Reconstruct, widen and rehabilitate existing roadway and pavement, intersection realignment, construction of a new intersection, construction of a raised	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	451 84 0 0 713 5,809 7,057	0 0 0 0 0 1,700 1,700	0 0 0 0 0 0 0	0 84 0 0 713 5,809 7,057	PAED RW Cert RTL Begin Const End Const		**01/08/17** 06/30/19 09/19/19 03/01/20 03/07/21	0	No	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
26	08-1249 SBD	Alder Avenue and Randall Avenue Roadway Improvements Project	In the City of Rialto on N Alder Avenue between W Baseline Road and W Renaissance parkway and to W Randall Avenue between S Cactus Avenue and S Riverside Avenue the City would like to: add bike lanes, connect sidewalk gaps, add vehicle turn lanes, widen travel lanes, create new roadway medians, modify signal timings, add landscape median,	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 0 0 4,582 4,582	0 0 0 0 0 2,291 2,291	0 0 0 0 0 0 0	0 0 0 0	PAED RW Cert RTL Begin Const End Const		02/04/19 04/18/19 10/01/20	0	No	☐ Scope ☐ Cost ■ Schedule ☐ Benefits
27	08-3004U RIV-15	I-15/Railroad Canyon IC Project	In the city of Lake Elsinore in Riverside County. The project will widen the Railroad Canyon Road under the freeway to eight lanes with dual left turn lanes to the southbound on-ramp, reconstruct the northbound ramps to a hook configuration to Grape Street, eliminate the existing northbound exit ramp and Railroad Canyon Road, construct	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	2,555 3,952 0 0 3,788 35,000 45,295	0 0 0 0 0 15,000 15,000	0 259 0 0 0 0 300	0 1,202 0 0 3,788 35,000 42,455	PAED RW Cert RTL Begin Const End Const	08/25/17 10/25/19 10/25/19 02/14/20 12/31/21	11/15/19 12/02/19 04/20/20 03/15/22	0	Yes	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits
28	08-3010U SDB-18	Rt 18 West End Widening- Phase 1 Apple Valley Rd Realignment	Town of Apple Valley, Intersection of Highway 18 and Apple Valley Road. The project proposes to improve the vertical alignment and eliminate the offset in horizontal alignment of Apple Valley Road at the intersection with HIghway 18 while conforming tothe ultimate width of Highway 18. Construction includes widening existing Highway 18 from 4 to 6 lanes,	PAED PSE RW Sup Con Sup RW Cap Con Cap Total	0 0 0 0 0 8,900 8,900	0 0 0 0 0 4,450 4,450	0 0 0 0 0 0 0	0 0 0 0 0 8,900 8,900	PAED RW Cert RTL Begin Const End Const		**04/09/14** 02/03/20 02/14/20 10/01/20 11/01/21	0	No	☐ Scope ☐ Cost ☐ Schedule ☐ Benefits

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Bold Milestone achieved or phase allocated

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Local Partnership Program (LPP) Project List
October 1 - December 31, 2018

No.	Dist-PPNO Co-Route	Title	Location and Type of Work	Phase	Approved Budget ($1,000s)	LPP Budget ($1,000s)	Expended ($1,000s)	EAC ($1,000s)	Milestone	Approved Schedule*	Current Schedule	Award Amount ($1,000s)	Baseline Approved	Corrective Action Plan
29	10-3414 STA-99	State Route 99/ Fulkerth Road Interchange Improvements	In Stanislaus County at the interchange of State Route 99 and Fulkerth Road in the City of Turlock ramp widening, modifications, and signalization	PAED	0	0	279	279	PAED		**05/07/14**	0	No	☐ Scope
				PSE	0	0	618	618	RW Cert		**07/19/18**			☐ Cost
				RW Sup	0	0	0	0	RTL		**07/24/18**			☐ Schedule
				Con Sup	0	0	0	0	Begin Const		**11/07/18**			☐ Benefits
				RW Cap	1,410	0	0	1,410	End Const		12/31/19			
				Con Cap	**10,610**	**3,009**	0	10,610						
				Total	12,020	3,009	907	13,746						
30	11-1333 SD	Citracado Parkway Transportation Connections Project	The project fills a critical gap in the transportation network by constucting a .5 mile segment of Citracado Parkway, and improving an additional .5 mile portion from West Valley Parkway to Andreasen Drive. This project will provide four through lanes, sidewalk, energy efficient street lighting, buffered bike lanes, and landscaped parkways. Major	PAED	0	0	0	0	PAED	04/18/12	**04/18/12**	0	Yes	☐ Scope
				PSE	0	0	0	0	RW Cert	06/24/18	**06/24/16**			☐ Cost
				RW Sup	0	0	0	0	RTL	12/30/18	06/30/19			■ Schedule
				Con Sup	0	0	0	0	Begin Const	07/01/19	12/30/19			☐ Benefits
				RW Cap	0	0	0		End Const	12/30/20	06/30/21			
				Con Cap	25,717	12,500	0							
				Total	25,717	12,500	0	0						
31	12-2174 ORA	Orange County Signal Synchronization - Katella Ave/Villa Park Road/Santiago Canyon Project	In the County of Orange at the following locations: Katella Avenue/Villa Park Road/Santiago Canyon Road from I-605 to Lemon Street. Improve, enhance, and synchronize signals at multiple intersections.	PAED	0	0	0	0	PAED		**07/10/18**	0	No	☐ Scope
				PSE	0	0	0		RW Cert					☐ Cost
				RW Sup	0	0	0	0	RTL		12/31/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const		04/19/19			☐ Benefits
				RW Cap	0	0	0		End Const		06/30/20			
				Con Cap	4,898	2,449	0							
				Total	4,898	2,449	0	0						
32	12-2184 ORA	Orange County Signal Synchronization - Garden Grove Boulevard from Valley View Street to	In the County of Orange, on Garden Grove Boulevard from Valley View Street to Bristol. Improve, enhance, and signal synchronization at multiple intersections.	PAED	0	0	0	0	PAED		**07/10/18**	0	No	☐ Scope
				PSE	0	0	0		RW Cert					☐ Cost
				RW Sup	0	0	0	0	RTL		12/31/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const		04/19/19			☐ Benefits
				RW Cap	0	0	0		End Const		06/30/20			
				Con Cap	2,706	1,353	0							
				Total	2,706	1,353	0	0						
33	12-2185 ORA	Orange County Signal Synchronization - Los Alisos Boulevard - Aliso Viejo Parkway/Columbia to	In the County of Orange on Los Alisos Boulevard from Aliso Viejo Parkway/Columbia to Melinda Road/Santa Margarita Parkway. Improve, enhance, and synchronize signals at multiple intersections.	PAED	0	0	0	0	PAED		**07/10/18**	0	No	☐ Scope
				PSE	0	0	0		RW Cert					☐ Cost
				RW Sup	0	0	0	0	RTL		12/31/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const		04/19/19			☐ Benefits
				RW Cap	0	0	0		End Const		06/30/20			
				Con Cap	2,234	1,117	0							
				Total	2,234	1,117	0	0						
34	12-2186 ORA	Orange County Signal Synchronization - Main Street from Taft Avenue to Culver Drive	In the County of Orange on Main Street from Taft Avenue to Culver Drive. Improve, enhance, and synchronize signals at multiple intersections.	PAED	0	0	0	0	PAED		**07/10/18**	0	No	☐ Scope
				PSE	0	0	0		RW Cert					☐ Cost
				RW Sup	0	0	0	0	RTL		12/31/19			☐ Schedule
				Con Sup	0	0	0	0	Begin Const		04/19/19			☐ Benefits
				RW Cap	0	0	0		End Const		06/30/20			
				Con Cap	3,852	1,926	0							
				Total	3,852	1,926	0	0						

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Local Partnership Program (LPP) Corrective Action Plans

Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
03-1926 YOL	W. Main Street Bicycle/Pedestrian Mobility and Safety		Construction to begin Spring 2019. Completion fall 2019. A time extension has been submitted.		
03-1217A ED-50	Western Placerville Interchanges Phase 2		PA&ED -March 2019 **1-Year Extension Request to CTC - March 2019 PS&E - July 2019 CON - April 2020	Changed to a stand alone project from utilizing a contract change order within an on-going construction contract. Requested the use of SHOPP Minor A funds for construction of eligible components on the project. Additional conversation between Caltrans, Agency and CTC needs to take place.	Revising the approach will ensure proper administration of the various funding sources compliant with law while including the previously stated benefits of the project overall.
03-1790 SAC	The Downtown Sacramento Grid 3.0 Mobility Project		The schedule was delayed due to required adjustments in local funding sources for PA&ED/PS&E, which delayed the Council approval of the Capital Improvement Project. With the Council approval of the CIP in November, an accelerated delivery schedule has been established for internal staff and the consultant teams. The schedule shows maintaining allocation within the programming years.		
04-0658D SM-101	US 101 Managed Lanes Project - Northern Segment	Overall scope did not change. The project was split into two Northern and Southern Segments to accelerate overall delivery.		Overall cost did not change. The project was split into two Northern and Southern Segments to accelerate overall delivery.	
04-2122H CC	Rumrill Boulevard Complete Streets		Completion of the PS&Es delayed by approximately six months in trying to resolve utility conflicts.		
04-9098M SF	Jefferson Street Improvements, Phase II		Project is proposing to delay the advertising and award of the project to Fall 2019 to help reduce the overall construction duration as well as reduce the disruption to the merchants by only construction during 1 summer instead of the possibility of 2 summers with the previous schedule. Summer (May-October) is the bussiest time for the merchants with large pedestrian volumes. A time extension has been submitted.		
05-2572 MON	Marina-Salinas Multimodal Corridor (Imjin Safety & Trafic Flow)		US Fish and Wildlife requested that the project team prepare a Mitigation and Monitoring Plan (MMP) that satisfies their conditions, and the MMP conditions be included in the project CEQA. We addressed 2 rounds of comments before the MMP was approved by Caltrans. Since the project schedule was originally developed under the assumption that all activities associated with the MMP would happen after CEQA/NEPA approval, it resulted in delay of the adoption of CEQA. CEQA is scheduled to be complete 2/19/19.		

Local Partnership Program (LPP) Corrective Action Plans

Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
07-5504 LA	Metro Orange Line Bus Rapid Transit Improvements	Based on conceptual design and discussions with City of LA, the proposed updated SOW is to construct grade separated structures to elevate the busway, bike path, and stations only at Van Nuys and Sepulveda Blvds, and will build four-quadrant railroad-type gates at up to 35 intersections between North Hollywood and Chatsworth. Additional conversation between Caltrans, Agency and CTC needs to take place.		Based on conceptual engineering, a preliminary rough order of magnitude project cost estimate ranges from $320 to $393 Million. The PS&E Phase will refine cost estimate. The increase mainly comes from the latest cost estimate for the four quadrant safety gates. Any increases above the $320M in the approved PPR will be funded with Metro's local funds.	
08-1230 SBD	Redlands Passenger Rail Project	San Bernardino County Transportation Authority has identified a potential scope adjustment from the approved Baseline Agreement. An amendment request will be forthcoming.	Due to the challenges in Right-of-Way (ROW) acquisition, relocating impacted utilities (Southern California Edison), and final design modifications, the end date for the construction phase has moved from 5/31/2021 to 9/30/2021.	Actual PA&ED expenditures slightly exceeded PA&ED initial cost estimates. "Planned Expenditure at Completion" amount for PS&E has been adjusted so as not to exceed the total project cost.	
08-1244 SBD	Ranchero Road Widening Project		Due to plan revisions that are required for public safety and protection of the forthcoming improvements, the schedule has changed. There was enough time allotted for the construction phase that these changes should be mostly absorbed and potentially delay construction completion by only 4 months. It is anticipated that construction could be completed as originally scheduled; however it is too early to determine. An extenstion is not being requested at this time.		
08-1247 RIV	County Line Road Transportation Corridor		Other City projects were put on hold to help fund this project. The City was hesitant to move forward on initial phases of the project with the possibility of losing funding for construction. The schedule has slid the more than 6 months that the SB1 Program's future was uncertain. While it is anticipated a time extention will be necessary, it is also expected that through diligent oversite the completion of construction will occur within the time extention deadline.		
08-1249 SBD	Alder Avenue and Randall Avenue Roadway Improvements Project		Construction Schedule was revised to reflect delays for the consultant selection process per Caltrans LAPM (10C) Exhibit.		
11-1333 SD	Citracado Parkway Transportation Connections Project		Construction schedule adjusted based on timeline from SDG&E for relocation of existing utility poles that conflict with project design and timeline for the completion of the utility underground design and to allow for execution of all agreements with utility companies.		

State Highway Operation and Protection Program Report

Progress Report: October 1, 2018 – December 31, 2018

State Highway Operation and Protection Program (SHOPP)

Program Objectives: The SHOPP is a four-year portfolio of projects adopted by the California Transportation Commission (Commission.) Projects included in the SHOPP are limited to capital improvements related to the maintenance, safety, operation, and rehabilitation of the state highway system that do not add new capacity to the system.

The SHOPP Program

A four-year program funded with a combination of federal and state funds, including the Road Maintenance and Rehabilitation Account created by SB 1 of 2017. The 2018 SHOPP was adopted in March 2018 for $18 billion for the four-year period ending in Fiscal Year 2021-22. SB 1 provides approximately $6.4 billion of the funding in the 2018 SHOPP and $442 million prior to the 2018 SHOPP. In general, only projects that improve the condition of pavement, bridges, culverts and Transportation Management System (TMS) elements will receive SB 1 funding. SB 1 requires that the Department measure the degree to which progress is made annually toward achieving the following minimum performance targets by 2027:

- 98% of state highway system pavement in good or fair condition.
- 90% in the level of service achieved for maintenance of potholes, spalls, and cracks.
- 90% of culverts in good or fair condition.
- 90% of TMS elements in good condition.
- Fix an additional 500 bridges.

Background:

Senate Bill 1 (SB 1), The Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. SB 1 provides additional funding for transportation infrastructure, increases accountability for how transportation funds are spent, and creates new transportation funding programs. SB 1 provides the first significant, stable, and ongoing increase in state transportation funding in more than two decades, investing $54 billion over the next decade to fix roads, freeways and bridges, and puts more dollars toward transit and safety, in communities across California.

2018 SHOPP at a Glance:	Total
Total programmed SB 1 funds (4-year period)	$6.4 Billion
Total cost of all programmed projects	$18.0 Billion
Number of projects programmed	1,156[1]

[1] It is anticipated that 476 projects will receive an SB 1 allocation

SHOPP at a Glance:	Pre-2018 SHOPP	2018 SHOPP	Total
Total programmed SHOPP funds	$2.4 Billion[2]	$18.0 Billion	$20.4 Billion
Number of programmed projects	96	1,156	1,252
Total cost of all programmed projects	$2.4 Billion	$18.0 Billion	$20.4 Billion
Number of projects allocated	96	1,130	1,226
Total SHOPP dollars allocated	$2.2 Billion	$2.6 Billion	$5 Billion
Number of awarded projects	57	26	83
Total dollars of awarded projects	$672 Million	$118 million	$790 Million
Total remaining SHOPP allocations	$0	$15.4 Billion[3]	$15.4 Billion

[2] Projects included in this column are just the pre-2018 SHOPP projects that received SB 1 allocations.

[3] Additional 2018 SHOPP projects will receive allocations when 1) The Project Approval phase is complete and Caltrans is ready to begin the Design and Right of Way phases, and 2) Projects are delivered and ready for construction.

Program Status: A total of 96 projects programmed prior to the 2018 SHOPP received SB 1 allocations. An additional 1,130 projects programmed in the 2018 SHOPP have received allocations for a total of 1,226 projects and $4.8 billion allocated. The total cost of these projects combined with the remaining unallocated 2018 SHOPP projects is approximately $20.4 billion.

Program Benefits: Expected benefits (outputs) for the 1,252 SHOPP projects are as follows:

	Planned		Delivered and Ready for Construction		Completed and Open to Traffic	
Benefit	Quantity	Unit of Measure	Quantity	Unit of Measure	Quantity	Unit of Measure
Pavement	6139.9	Lane-miles	1,442.9	Lane-miles	34.0	Lane-miles
Bridges	459	Bridges	93	Bridges	-	Bridges
Culverts	1,516	Culverts	65	Culverts	-	Culverts
Drainage Systems	122	Systems	122	Systems	-	Systems
Fiber Optic Cable	75.7	Miles	21.6	Miles	-	Miles
TMS Elements	7,778	Elements	2,798	Elements	-	Elements
Bridge Rail	55,824	Linear Feet	5,267	Linear Feet	-	Linear Feet

Baseline Agreements

Total Required	269
Approved	78
Future	191

Construction Contract Awards

	Current Quarter	To Date
Planned	28	54
Actual	48	83

Completion Reports @ Contract Acceptance or Open to Public

	Current Quarter	To Date
Planned	0	0
Actual	0	0

Final Delivery Reports

	Current Quarter	To Date
Planned	0	0
Actual	0	0

Baseline Agreements: As of December 31, 2018, 78 project baseline agreement have been executed. A total of 269 baseline agreements are required.

Construction Contract Awards: As of December 31, 2018, 83 construction contracts have been awarded. 48 construction contracts were awarded during the quarter.

Completion Reports: As of December 31, 2018, five projects had been completed and opened to traffic, but no completion reports were due.

Final Delivery Reports: As of December 31, 2018, no final delivery reports were due.

Summarize changes to the scope, cost, schedule and expected benefits:

Attachment 1 shows several SHOPP projects that have a potential change to cost, schedule, scope or benefits. Importantly, these potential changes are unrealized until the Department vets the changes, and ultimately provides notification to the Commission. This is a function of working in a "live" project management tool where proposed, but not Department-approved, changes are reflected. Attachment 1 is located on the SB 1 Portal at http://www.dot.ca.gov/sb1/docs/SHOPPOctoberDecember2018.pdf

The Department has a robust multi-level change control process that is completed for all projects before requesting Commission action. 98 percent of SHOPP projects are completed within delegated budget authority and 84 percent of projects are delivered on their original time commitment as reported in the 2017-18 Quarterly Project Delivery Report. The Department vets potential changes and provides the Commission with a Watch List of true risks that are actively being managed in the Quarterly Project Delivery Report. The Corrective Action Plans in Attachment 2 provides this vetting. Many of the *potential* changes in Attachment 1 are reconciled in the Corrective Action Plan and are not genuine risks.

The next Project Delivery Report will provide you with a much shorter Watch List of true risks. The Department will work with Commission staff to review the Transparency and Accountability Guidelines, the SHOPP guidelines and the Project Delivery Report to reconcile requirements and only reflect legitimate risks.

Attachments:

Attachment 1 - SHOPP Project List located on the SB 1 Portal at
http://www.dot.ca.gov/sb1/docs/SHOPPOctoberDecember2018.pdf

Attachment 2 - SHOPP Corrective Action Plans

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
1	01-1055 DN-199	DN-Co Culvert Rehab	A PCR was submitted to create a child EA for culverts located in environmentally sensitive areas (State Parks / old growth redwoods).			
2	01-1095 DN-101	CRESCENT CITY ADA SHOPP			A G12 will be processed for phase 1 and 2. Resource estimates will be adjusted. A PCR will be submitted to adjust construction support resources.	
3	01-1112 DN-101	LAST CHANCE GRADE			This project is partially funded. Full funding has been requested via a supplemental vote at the March 2019 CTC meeting.	
4	01-2270 HUM-254	Avenue Culvert Rehab			This project will not be overspent in PS&E. Project is RTL and G12 was requested and approved. PS&E budget is $1038 as per funds request.	
5	01-2346 HUM-101	Broadway ADA			EAC's for 2 and 3 Phase will be resolved with the G12 process	
6	01-2379 HUM-36	Alton 015 Shoulder Widening			A G12 has already been approved for the PA&ED phase and a G12 is expected for the construction support phase.	
7	01-2380 HUM-101	Eureka CAPM			EAC for 1 Phase is over programmed amount. Working with functional units to attempt to bring within programmed amount.	
8	01-2393 HUM-101	4th Street Safety			EAC for 1 & 2 Phase was reduced and is within programmed amount.	
9	01-2415 HUM-36	Carlotta Curve Improvement			Survey data and geotechnical investigations in the 0 phase determined the need for a retaining wall that was not anticipated in the PSR. Additional resource needs were added for structures design and construction inspection. A G12 request is expected and will adjust EAC.	
10	01-2417 HUM-101	SOUTHBOUND Eureka Slough Bridge	PCR forthcoming to address scope change	PCR forthcoming to address schedule change	Cost will increase due to rescope as a bridge replacement project in forthcoming PCR	
11	01-2427 HUM-299	HUM-299 Blue Lake Widen & Rumble			The EAC will be corrected before the next quarterly report. No CTC action is anticipated.	
12	01-2429 HUM-36	5 BRIDGES DECK PRESERVATION	PCR will be submitted to update the scope for the project to reflect removal of bridge and lower costs.		PCR will be submitted to update the scope for the project to reflect removal of bridge and updated costs.	
13	01-2447 HUM-101	Little Lost Man Fish Passage			The EAC will be reduced to fit within the total programmed plus G12 capacity and G12 funds will be requested.	
14	01-3098 LAK-20	3 BRIDGES			It was determined that widening to address pedestrian access is needed to address complete streets. If cultural mitigation is required at Morrison Creek Bridge, additional resources may be required in PAED phase. If required, a supplemental funds requestwill be submitted or the Morrison Creek Bridge moved to the Child project.	
15	01-3099 LAK-29	Lake 29 Expressway - Safety			The EAC will be reduced.	
16	01-3112 LAK-20	Clearlake Oaks Charging Station			PS&E hours are being adjusted and a G12 will be processed for the shortfall	

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost		Benefits
17	01-3130 LAK-29	2 BRIDGES			PM will track support costs during PAED to determine if a supplemental funds request will be needed for the PAED phase because of the additional work associated with the bridge replacement/widening and separate contract.		
18	01-4490 MEN-1	Albion River Bridge Replacement		PCR to move delivery to 21/22 FY or later.	PCR will address anticipated increase in CON SUP		
19	01-4491 MEN-1	Salmon Creek Bridge Replacement	PCR to be submitted proposing to expand scope of work to include lead abatement component, which will require significant added mitigation and revegetation	PCR to move delivery to 21/22 FY or later.	PCR will address anticipated increase in PS&E SUP, R/W SUP, R/W CAP, CON SUP and CON CAP as a result of the expanded scope of work		
20	01-4553 MEN-162	Rodeo Creek Slide II	Scope is still being determined for this storm damage project	Once scope is determined, the schedule can be revised if required.	Once scope is determined, the need for additional resources will be determined. More money may be required, from additional sources	TBD	
21	01-4574 MEN-101	Moss Cove, Irvine Lodge & Empire Camp SRRA's			Currently evaluating requested resources for const. support. PCR likely to be required due to type of work at 3 separate locations.		
22	01-4578 MEN-1	Navarro Ridge Safety Project	PCR to address expanded scope of work and increase in CON SUP and CON CAP		G-12 was completed to address PA&ED EAC. PCR to address PSE EAC and anticipated increase in R/W SUP, CON SUP, R/W CAP and CON CAP		
23	01-4588 MEN-1	Elk Creek Bridge	PCR to be submitted to change scope from bridge widening and rail upgrade to full replacement of existing structure which has been categorized as scour critical	PCR to move delivery to 21/22 FY or later.	PCR will address anticipated increase in PS&E SUP, R/W SUP, R/W CAP, CON SUP and CON CAP as a result of change in scope of work		
24	01-4616 MEN-1	Navarro Drainage		PCR	G-12 Funds Request was completed to address PAED EAC		
25	01-4630 MEN-1	Gualala Shoulders & Rumble		PCR to move project to 20/21 FY			
26	01-4647 LAK-20	LAKE 20 SHOULDERS	The 3rd alternative was modified to remove the walls and enlarge the curve, this allowed for a better overall safety improvement project. The change was discussed with management who concurred.		The Preliminary Cost estimate in the Draft Project Report indicates that the RW Capital cost and Construction Capital cost has increased. RW cost increases are primarily due to mitigation requirements. Construction capital cost increases are primarily due to increase in excavation volume and increase in unit costs. The additional costs were addressed in a PCR submitted for 1/31/19 CTC meeting. The additional costs will be addressed in a PCR submitted prior to RTL.		The anticipated benefits are a better safety improvement project because of the revisions to the proposed alignment.
27	01-4692 MEN-162	South Eel River Bridge Seismic	A preferred alternative has been selected.		Will continue to monitor spending, currently expect requested resources are more than will be required. Expect spending to be able to be kept within G-12 Limits		
28	02-3314 SIS-96	96 Culverts		Schedule delayed due to need for 2nd bid process.			

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
29	02-3346 SHA-5	Sidehill & Dog Creek Seismic Retrofit			Construction SHOPP Support funding was increased to $8,497,000 by a supplemental vote at the June 2018 CTC meeting. Workplan EAC is less than $8,497,000. Construction Capital SHOPP funding was increased to $20,542,000 by a supplemental vote at the June 2018 CTC meeting. EAC of Construction Capital funding should be $20,542,000 SHOPP + $14,991,957 of OTS funding = $35,533,957	
30	02-3424 SIS-263	263 Klamath River Bridge			Past PCR was submitted in increase R/W capital to $440K and construction capital was increased $4.6M at Supplemental Vote for Award at Dec 2018 CTC meeting	
31	02-3453 TEH-36	East Red Bluff CAPM			Con Sup Budget = $1,600k; alloc = $720k, local funds = $55k, CTC sup vote = $825k	
32	02-3543 SHA-5	Sims Crag Combine			For PA&ED (100% achieved) the combined (02-4G410 and 02-4G400) programmed allocated budget is $2,320,000 and the amount expended is $1,678,378.	
33	02-3556 SIS-5	North Canyon TMS Improvement		Begin construction delayed, no impact to overall project schedule.		
34	02-3557 TRI-299	South Fork Mine CRZ			Construction and R/W Capital costs increased to $4.1 via PCR process due to change in type of retaining wall required	
35	02-3559 TRI-299	Francis B. Mathews Rest Area	Pending installation of monitoring wells, scope likely to be reduced.	Several components of the project schedule have changed, pending successful installation of monitoring wells and determination of the project scope. No milestones have changed fiscal year for delivery.	Likely to decrease pending installation of monitoring wells and final determination of project scope.	
36	02-3587 PLU-70	Plumas 70 Drainage		As a result of a delayed submittal of maps, R/W cert has adjusted; however, no impact to overall project schedule.		
37	02-3601 SIS-96	Ukonom 3 Drainage		Begin construction delayed, no impact to overall project schedule.		
38	02-3607 MOD-299	East Cedar Pass Safety			Construction capital increased due to bids coming in 11.15% over EE, project allotment= $3562K (awarded with using $350K of G12)	
39	02-3640 TEH-36	Ward Curves			PA&ED overage covered by G12. R/W capital cost increased via PCR due to increased mitigation costs.	
40	02-3641 TEH-36	Morgan Summit Curve Improvement		RTL moved to 6/17/19 which is one week earlier than original RTL	Costs were reduced due to combining with Minor A project via PCR	
41	02-3653 TRI-36	Toyota Barrel Curve			Submitted PCR for Jan CTC meeting for increased Construction Capital from $5280K to $6135K due to trend in increasing bid prices	
42	02-3663 TEH-36	Diamond Star Curve			Submitted PCR for Jan CTC meeting for increase in Construction Capital from $3200K to $3754K due to trend in increased bid prices and R/W capital from $476 to $522 due to fencing not originally planned	
43	02-3673 SHA-44	Eskimo Hill Superelevation Improvement		Schedule moved out two months due to environmental window		

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
44	02-3696 SIS-5	I 5 Big and Tall		ALL MILESTONES BEYOND PA&ED (M200) ARE ANTICIPATED TO BE DELAYED UNTIL A FUTURE (BEYOND PA&ED) FUNDING SOURCE CAN BE SECURED.		
45	03-2112 BUT-32	Chico ADA Infrastructure		Due to delays during PAED, M500 was adjusted.		
46	03-2114 BUT-32	BUT 32 Roundabouts			EAC will be adjusted prior to next progress report.	
47	03-2294 BUT-70	Ophir Palermo Safety, (Seg 1 SHOPP)		RTL planned for 2/28/19. Approve Contract target 6/21/19.		
48	03-2425 BUT-99	Cottonwood Creek Bridge Replacement		Schedule was adjusted due to pending Environmental Permits.		
49	03-2633 GLE-162	Butte City Bridge Replacement			EAC will be adjusted prior to next progress report.	
50	03-2950 COL-20	Colusa Rehab			EAC will be corrected before the next quarterly report	
51	03-3326 ED-50	Fresh Pond Slipout		As a result of needing to acquire right of way from the U.S. Forest Service, the project may require additional technical studies and a CE may be insufficient under NEPA. The schedule was adjusted as a result.		
52	03-3710 GLE-5	Willows SRRA			EAC will be corrected before the next quarterly report	
53	03-3788 GLE-32	Orland ADA Infrastructure		The original programmed schedule did not allow enough time for Right of Way and due to the number of parcels and TCE's needed, the scheduled was revised.		
54	03-3994 NEV-20	Omega Curves (White Cloud)		Due to a high level of cultural resources in the project area, the PA&ED delivery date was rescheduled.		
55	03-4000 NEV-20	Omega Curves (Lowell Hill)		Due to a high level of cultural resources in the project area, the PA&ED delivery date was rescheduled.		
56	03-4450 NEV-174	Nev-174 ADA Upgrades		The project limits were revised due to plans to relinquish a section of highway to the City of Grass Valley. Additional Environmental studies had to be completed.		
57	03-5113 PLA-80	Atlantic On-ramp Widening		Local agency delivering PA&ED Caltrans beginning PS&E phase	Allocate greater than the programmed amount for phase 3 and manage within G-12 authority if necessary.	
58	03-5863 SAC-5	I-5 West End Viaduct			PCR was submitted reducing PS&E, Construction Support, R/W Capital, and Construction Capital.	
59	03-5869 YOL-5	I-5 Vertical Clearance (Colusa & Yolo)		The schedule will be corrected before the next quarterly report.		
60	03-5962 SAC-12	Rio Vista Drawbridge Emergency			The current budget for Construction Support is $1,800,000. An amendment of $1,000,000 was approved on 09/26/2018.	
61	03-6197 SAC-50	SAC 50 AUX LANES	There are a couple of projects that overlap this project with the post mile limits. During PA&ED, the PDT will determine what scope changes are needed to minimize the overlap. A PCR to revise scope may be required.	The PDT is working to confirm scope of work. Once complete, the schedule will be reviewed to see if it is till feasible. If changes are required, a PCR to revise schedule will be developed.	The PDT is working to confirm scope of work. Once complete, a new estimate of resources and capital cost will be developed. A PCR to revise scope and cost may be required for Phase 1 and 3.	

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
62	03-6923 ED-50	Sawmill UC			Reduce EAC to match Programmed amount plus available G-12.	
63	03-6924 SAC-99	RHMA Overlay		Additional utility conflicts were identified with recent potholing activities. R/W Cert and RTL were moved out a few months, and M500 was adjusted accordingly.		
64	03-7809 SIE-49	Yuba River Washouts		M460 (RTL) moved within 19/20 FY causing M500 to move FY.	Potential greater than 120% allocation request for phase 1. PCR will be needed for phase 3.	
65	03-8901 YOL-80	Sac River BOH (Bryte Bend) 0F250 [03*75]			EAC has been adjusted to remain within budget.	
66	03-9587 YUB-20	Loma Rica Rd./Spring Valley Road Widening & Rehab			Will adjust EAC for phase 2 to remain under G12 authority.	
67	03-9819 YUB-70	Yuba 70 Safety Segment 4 & 5 SHOPP		The Environmental documnet changed to an EIR after comments from stakeholders resulting in a change to the schedule.		
68	04-0050N ALA-880	Lake Merritt Railroad Bridge Replacement			The actual PS&E and right of way sunk costs since the project was reprogrammed in June 2018 are still under the programmed amounts.	
69	04-0084B ALA-84	NILES CANYON ALAMEDA CREEK BRIDGE REPLACEMENT PROJECT			EAC will be corrected before the next quarterly report and no CTC action is anticipated.	
70	04-0086Q ALA-880	CRANDALL CREEK SEISMIC RETROFIT BRIDGE #33-0273			Construction Support cost EAC will be revised to match the approved budget amount.	
71	04-0086U NAP-121	SR 121 Repair Bridge Girders.			EAC will be corrected before the next quarterly report and no CTC action is anticipated.	
72	04-0091P ALA-185	ADA Curb Ramps			Construction Support cost EAC will be revised to match the approved budget amount.	
73	04-0269H CC-242	CC 242 Pavement Rehab	The District is evaluating the appropriate roadway rehabilitation strategy and the benefit for future years.	The PAED date has slipped, but the District is planning on consolidating effort to deliver the project on schedule.	The District is evaluating the appropriate roadway rehabilitation strategy and the associated cost and addressing the benefit for future years.	The District is trying to maximize the benefits by utilizing the optimum roadway rehab strategy. There maybe in increase in performance measures accordingly.
74	04-0269M SON-12	SON 12 Bridge Scour Mitigation			PCR for cost increase pending	
75	04-0315D MRN-1	OLEMA CREEK		CCA delayed by 3 months due to winter suspension	Additional funding needed for Phase 3. PM will request Phase 3 increase of $280K (G-12 capacity)	
76	04-0448E ALA-238	BRIDGE PRESERVATION 2 BRIDGE LOCATIONS 238 and 580			Construction Support cost EAC will be revised to match the approved budget amount.	
77	04-0483W ALA-880	Ala-880 CAPM, Fremont OC to High UC			Construction Support cost EAC will be revised to match the approved budget amount.	
78	04-0487R SOL-80	Suisun Crk Br Scour Mitigation			G-12 and Time sheet correction	
79	04-0488K SON-12	CAPM 12			Allocation lowered to match programmed funding.	
80	04-0587H NAP-128	SR 128 CONN CREEK BRIDGE REPLACEMENT			EAC will be corrected before the next quarterly report and no CTC action is anticipated.	
81	04-0587M NAP-29	Env. Mitigation and Establishment			EAC will be corrected before the next quarterly report and no CTC action is anticipated.	
82	04-0622B SM-1	SM-1 CAPM			ETC Hours for Phase 3 has been revised in PRSM to keep Con Sup within budget amount.	

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
83	04-0756K MRN-1	Lagunitas Creek Bridge			EAC will be corrected before the next quarterly report and no CTC action is anticipated	
84	04-0763L SON-37	SON-37 WIM			EAC for PSE and Con Sup will be corrected before the next quarterly report and no CTC action is anticipated	
85	04-0775G NAP-121	HIUCHICA CREEK-REMOVE CULVERTS AND WIDEN ROADWAY			EAC will be corrected before the next quarterly report and no CTC action is anticipated.	
86	04-1067C SF-1	04-1A905_SF 1_SFPUC CONNECTION			EAC corrected and no CTC action is anticipated	
87	04-1418C CC-24	Ala 13/CC 24 Enhance Lighting			EAC corrected	
88	04-1450C ALA-880	Bridge Railings Replacement			District will re-evaluate the need for increased support cost prior to PS&E phase	
89	04-1450E SF-101	SF-101 & SM-1 Baluster Rails			EAC will be corrected before the next quarterly report and no CTC action is anticipated	
90	04-1450H SM-1	Soldier Pile Wall			EAC corrected to programmed $ in PRSM	
91	04-1450J SM-82	SOLDIER PILE WALL			EAC corrected to programmed $ in PRSM	
92	04-1451A SON-101	Replace Bridge Rails			Allocation lowered to match programmed funding.	
93	04-1451C NAP-128	Hopper Slough Br.			EAC will be corrected before the next quarterly report and no CTC action is anticipated.	
94	04-1452A SM-1	SM-1 TOS	PSE not started. ETC will be corrected			
95	04-1452D SCL-152	SCL-152 CAPM		Schedule will be corrected before the next quarterly report and no CTC action is anticipated.		
96	04-1452E SCL-152	SCL 152 - Construct MVPs & Veg Control Under MBGR			EAC Adjusted Programmed Amount	
97	04-1452H ALA-80	University--Increase Vertical Clearance			EAC will be corrected before the next quarterly report, and no CTC action is anticipated	
98	04-1453J SON-1	Son 1 Culverts Rehab			Allocation lowered to match programmed funding.	
99	04-1455C SM-84	SM 84 Peek A Boo Soldier Pile Wall	PSE, construction not started. ETC will be corrected			
100	04-1460R ALA-80	MacArthur Maze/Increase Vertical Clearance			EAC will be corrected before the next quarterly report, and no CTC action is anticipated	
101	04-1462K NAP-29	Bridge Rail Replacement			EAC will be corrected before the next quarterly report and no CTC action is anticipated.	
102	04-1462M SON-1	Son 1 Culverts Rehab			Allocation lowered to match programmed funding.	
103	04-1464D SCL-9	SCL-9 Install RSP and upgrade drainage			EAC to be corrected before the next quarterly report	
104	04-1464L ALA-980	TMC Hardware Replacement			EACs have been corrected - no CTC action required	

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
105	04-1482Q CC-580	CC-580 Stege Drain super-structure	The project scope will remain the same, but the method of execution has changed to reduce environmental and traffic impacts.	Due to the delay in PCR, the PR is not yet signed. However, the PDT is committed to consolidating resources to deliver the project on schedule.	Due to change in bridge rehabilitation plan and staging constraints, a PCR is being evaluated to ensure limited environmental impacts.	Reduced Environmental and traffic impacts.
106	04-1482R SCL-Var	SCL, VAR, Sub-Structure Rehab.			EAC to be corrected before the next quarterly report	
107	04-1483E NAP-29	SR 29 3 bridges, scour measures			EAC will be corrected before the next quarterly report and no CTC action is anticipated.	
108	04-1483H ALA-80	TMS Replace & Upgrade at Maze			EAC corrected to programmed $ in PRSM	
109	04-1483M SM-1	Sub-Rehab+Scour			Revised ETC hrs. (in PRSM) for both PAED & PSE phases	
110	04-1487D SON-101	San Antonio Crk			EAC will be corrected before the next quarterly report and no CTC action is anticipated	
111	04-1487J SM-101	SM-101 Pavement Preservation			PCR is approved during this reporting period for Construction Capital increase from $16.5M to $24M	
112	04-1487M ALA-580	APS & Countdown Timers			EAC will be corrected before the next quarterly report, and no CTC action is anticipated	
113	04-1487N CC-4	APS & Countdown Timers			EAC will be corrected before the next quarterly report and no CTC action is anticipated	
114	04-1487P ALA-185	ALA Install 241 APSs			PS&E and Construction Support cost EACs will be revised to match the approved budget amounts.	
115	04-1487Q ALA-13	Accessible Pedestrian Signal at various locations			PS&E and Construction Support cost EACs will be revised to match the approved budget amounts.	
116	04-1488N SCL-280	SCL 280 Reconfigure NB Off-ramp to Foothill Exp.			EAC will be corrected before the next quarterly report and no CTC action is anticipated	
117	04-1488P NAP-29	Napa 29 NB First St. Roundabouts			EAC will be corrected before the next quarterly report and no CTC action is anticipated.	
118	04-1489B SF-1	04-3J890_SF VAR_Acces. Ped. Signals			EAC corrected and no CTC action is anticipated	
119	04-1489K NAP-121	Capell Br. Replacement			EAC for PSE will be corrected before the next quarterly report and no CTC action is anticipated	
120	04-1490C SCL-82	CAPM only in City of Santa Clara			EAC to be corrected before the next quarterly report	
121	04-1490Q SCL-82	CAPM and ADA ramps			EAC to be corrected before the next quarterly report	
122	04-1491B SON-116	SON 116 Guerneville ADA			EAC will be corrected before next quarterly report and no CTC action anticipated	
123	04-1491G ALA-880	Reconstruct Ramps & Install Signal			PS&E and Construction Support cost EACs will be revised to match the approved budget amounts.	
124	04-1491J SM-Var	Install APS(Accessible Ped Signal)	PA/ED ETC will be corrected on PRSM			
125	04-1492E SCL-Var	SCL VAR_Accessible Ped. Signal and Countdown Timer			EAC to be corrected before the next quarterly report	
126	04-1493K MRN-101	Irwn Cr Br Rehab Culvert			EAC will be corrected before the next quarterly report and no CTC action is anticipated	

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
127	04-1494G SM-1	SM-1 Pescadero Crk. Br. rails	PSE not started. ETC will be corrected			
128	04-1495F ALA-580	Install Power Supply		Schedule will be corrected before the next quarterly report and no CTC action is anticipated		
129	04-1495K MRN-101	MRN 101 ADA			EAC will be corrected before the next quarterly report and no CTC action is anticipated	
130	04-1496A ALA-580	ALA CC Curve Warning Signs			PRSM fixed for PS& E support cost and back to programmed amount.	
131	04-1498G SM-280	SM-280 Seismic at 6 Br.s	PA/ED ETC will be corrected on PRSM			
132	04-1498M SOL-680	PSR4 - SOL-680 storm damage restoration			EAC corrected to programmed $ in PRSM	
133	04-1499J ALA-980	ATMS and PCDC Upgrade Project			EAC has been corrected - no CTC action required	
134	05-0900A MON-156	Castroville Overhead			G-12 will be requested for PS&E prior to next quarterly report.	
135	05-1501 SB-1	SALSIPUEDES CREEK BRIDGE SCOUR MITIGATION		The project is now allocated and construction has started		
136	05-1967 SCR-1	DAVENPORT CULVERT REPLACEMENT			Newly assigned PM working with functional units to adjust EACs in PRSM.	
137	05-2230 MON-1	REPLACE CULVERT NEAR LIMEKILN CREEK		Current M500 is 7/13/20. M500 has shifted from approved due to slight delay in achieving PA&ED.		
138	05-2386 SB-217	San Jose Creek Bridge Replacement		PA&ED date was moved at the request of Environmental due to the complexity of consultations with NMFS and USFWS, however it did not impact RTL delivery date.	Construction support costs went up due to the addition of a wall to avoid saltwater marshes. A PCR will be processed to address the cost changes.	
139	05-2391 SB-154	Alamo Pintado Ped Bridge		PAED: This date has been moved out to accommodate a new alternative. This was based on Section 4(f) considerations. RTL: PCR at Feb or March PCR Committee meeting moves program year to 20/21 FY R/W Cert: this date was moved out to match the above date changes.	Upon further review, the EAC will not be reduced as indicated in the Q1 Corrective Action Plan. The extra cost is due to Geotech hours that were added for drilling and foundation analysis. A supplemental request will be submitted if G-12 funds look like they will be exhausted.	
140	05-2392 SB-154	Cold Spring Bridge Maintenance Inspection Access			Construction Support EAC is high. We will process a PCR in Spring 2019, prior to program year 19/20, we are waiting for 95% review.	
141	05-2448 SB-101	Refugio Bridge Replacement			The team has now determined that drilling can't be done until after completion of PA&ED. The drilling will require an EIR, and so will be cleared as part of the environmental document.Support hours will be moved to PS&E.	
142	05-2522 SB-101	101/135 Bridge Replacement		Change from deck replacement to bridge replacement caused schedule to move out.		
143	05-2571 MON-101	Monterey-San Benito Co Roadside Safety Improvements		Originally project was going to be contracted out for design but was changed to a Caltrans design project so schedule was shifted.		
144	05-2586 SB-1	Solomon Canyon CAPM		Moving Begin Construction from May to July has no adverse effect on this CAPM project. No corrective action required.		

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
145	05-2633 MON-101	Camp Roberts SRRA Infrastructure Upgrade			Currently correcting workplan to accommodate responses received from functional units. Planningto submit PCR for March PCR Committee meeting.	
146	05-2636 SCR-1	Pasatiempo II			PS&E EAC will be reduced prior to next quarterly report.	
147	05-2655 SCR-9	San Lorenzo River Bridge and Kings Creek Bridge Replacement		This project originally was a bridge rail replacement and due to age, seismic, scour and environmental impacts has become a bridge replacment project which caused some adjustment to the schedule.		
148	05-2678 MON-183	Castroville Improvement Project		PCR to push out schedule will be submitted for March PCR Committee meeting		
149	05-2679 MON-101	Prunedale Rehab		R/W department preferred to have R/W Cert in year of delivery.		
150	05-2697 SBT-25	Rte 25 Curve Alignment Restoration		Risk was realized impacting cultural artifact resulting in additional consultation and Phase I study. This will delay PA&ED and all subsequent milestones. PCR currently in process.		
151	05-2705 MON-101	ZEV project		Project needs approval from Legislators prior to going to CTC. ZEV projects are being bundled in HQ to go to the legislators and CTC as one package. Currently scheduled for March CTC meeting.		
152	05-9700 MON-101	N. Soledad OH Deck Replacement			G-12 funding requested to make up difference between budget and EAC amounts.	
153	07-4591 LA-134	134 / 710 Seismic Retrofit	This Bridge Seismic Retrofitting project will be UNPAR because it has been determined by a recent investigation that there is no need of any Seismic Retrofitting work at this time. A PCR has been submitted to UNPAR the project.			
154	07-4702 LA-5	Pavement Rehab		Time extension for award was approved in October CTC, Delaying Advertisement.		
155	07-4846 LA-1	Fish Passage and Culverts			District may reduce scope of project to delivering 18-culver locations without the bridge to stay within budget, as alternative with bridge replacement at Solstrice Creek would have cost increase beyond programmed.	
156	07-4847 LA-5	Drainage Rehabilitation			Requesting allocation for Construction capital of 131.3% at January CTC Meeting	
157	07-5297 LA-60	Freight Corridor Improvements on LA-60			The cost of this project has reduced from the originally estimated $37,6 Million to $18.0 million because of the scope change. The PAED delivery scheduled has been advanced because of reduced scope.	
158	08-0023C RIV-62	RIV 62 MILL & OVERLAY			For Phase 1, a G12 request will be processed and EAC will be kept within the approved budget. For Phase 2, a G12 has been processed and the EAC will be updated to be within the approved budget.	
159	08-0163C SBD-10	SBD 10 Redlands Rehab			G-12 was processed for PS&E phase and current approved budget is $2.91 million.	

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
160	08-0184C		The project has been down scoped to 21 drainage systems because of the conditions of the culverts.		Cost is being currently evaluated.	The number of culverts being rehabbed have changed from 63 to 21 because of the current culvert conditions. A PCR will be processed to document the change.
161	08-0206L SBD-40	SBD 40 UPGRADE SRRA				Both directions of the rest area will be rehabbed on another project. A PCR will be submitted to documents the "no build" alternative.
162	08-3001P SBD-215	SBD L5726 UPGRADE FACILITY			For phase 1 support cost, G12 will be processed. EAC is currently being evaluated for Phase 3 support cost and budget will be adjusted through proper fund allocation request.	
163	08-3001S SBD-40	SBD 40 COLORADO RIVER BR REHAB			This is a long lead project. Only programmed phase is Phase 0 and costs are shared between Caltrans & Arizona DOT - total funding available is $5.3 million.	
164	08-3001U SBD-10	SBd 10 Remove and Replace Diseased Plants			For Phase 1, EAC will be adjusted to stay within budget.	
165	08-3001Y RIV-74	RIV 74 SOURCE CONTROL IN LAKE ELSINORE				Mitigation of storm water by minimizing erosion and sediment discharge.
166	08-3002A RIV-215	RIV 215 SEDIMENT STABILIZATION, EROSION CONTROL	Reduced number of proposed plants and revised some sediment control measures. Cost estimate remains unchanged.			Stabilize slopes to decrease sediment transport and discharge to mitigate storm water. .
167	08-3002C RIV-74	RIV 74/79/371 UPGRADE TO STANDARD BRIDGE RAIL			EAC for phase 0 has been adjusted to be under the approved budget. A G-12 has been process and approved for $1.03 million.	
168	08-3002F RIV-10	RIV 10 REHAB SUBSTRUCTURE		ENV Permits are critical path and may impact the RTL schedule. Final permit apps were submitted on Jan 10. Permits are expected in May 2019. Project is currently on District watch list.	For RW Support, G12 request was processed, current budgeted amount is $138,000, additional G12 will be requested if needed. The resource need for Phase 3 support is currently being evaluated.	
169	08-3002G RIV-10	RIV 10 METHACRYLATE DECKS (VARIOUS ROUTES)			Processing G-12 for phase 1, for an increase of $ 100,000 for a total of $ 760,000. Phase 2 was approved for $ 50,000.	
170	08-3002H SBD-330	SBD 330 CONSTRUCT ROCKFALL BARRIER			G12 request is being processed for Phase 2 & 3.	
171	08-3002J RIV-74	RIV 74 SLOPE STABILIZATION			A fund allocatoin request in the amount of $462,000 has been submitted for Construction support for January CTC approval.	
172	08-3002Q RIV-10	RIV 10 ADVANCE MITIGATION				Multiple species habitat conservation.
173	08-3002V SBD-95	SBD 95 Roadway Rehabilitation			Support cost (EAC) for Phase 2 and Phase 3 shows over the programmed amount. Expenditure for Phase 2 is being monitored closely and we will process G-12 if necessary. The resource need for Phase 3 is currently being evaluated.	
174	08-3003J SBD-40	SBD 40 NEEDLES REGRADE MEDIAN			A PCR to increase construction capital cost to $23.648 million has been processed and will be submitted for approval at March CTC meeting. For Construction support, EAC is currently being adjusted to remain within budget. G12 may need to be requested.	

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
175	08-3003N SBD-60	SBD 60 ADD WB AUX LANE, ADD EB DECELERATION LANE			PAED EAC will be adjusted to stay within programmed amount. A PCR is being processed to increase the capital cost.	
176	08-3003X SBD-210	SBD 210 INSTALL RAMP METERING SYSTEMS			Processing G-12 money for phase 1 for a total of $549,000. Phase 0 has been approved for $ 410,000; Phase 2 was approved for $ 70,000. EAC has been adjusted to stay within approved budget. Phase 3 support cost is currently being evaluated.	
177	08-3003Y SBD-95	SBD 95 Roadway Rehabilitation			PA&ED support cost expenditure is higher than programmed support cost. G-12 for the amount of $737,900 was approved and the PA&ED was completed under the approved budget. Support cost (EAC) for Phase 3 shows over the programmed amount. A PCR is being processed to increase to Phase 3 support cost and the construction capital cost. The EAC for Phase 2 is higher than programmed amount. The charges are being closely monitored and G-12 will be processed at a more appropriate time.	
178	08-3004A SBD-62	SBD 62 Roadway Rehabilitation			PA&ED support cost expenditure is higher than programmed support cost. G-12 for the amount of $855,000 was approved.	
179	08-3005P SBD-62	CONSTRUCT CONCRETE/RSP APRONS			A G12 request may be processed for PAED support cost.	
180	08-3005X RIV-91	HOV BUFFER STRIPING RIV-91			G-12 funds applied for phases 0, 1 & 2. Current phase 0 is $ 180,000; phase 1 is $ 310,000; and phase 2 is $ 20,000. Phase 3 support cost is currently being evaluated.	
181	08-3006C SBD-18	SBD 18/10/215 BRIDGE REHAB	Scope of work has been reduced from 3 bridges to just one bridge. This is because the Colton OH bridge has been absorbed by another project, ID #0817000240, and the Route 215 North/Route 10 East Bridge Connector Overhead was completed under an emergencyproject, ID # 0818000108.		PCR is being processed to reduce capital and support costs since scope has been reduced.	PCR is being processed to reduce scope from 3 bridges to 1 bridge. The other 2 bridges will be worked on through projects ID #0817000240 and ID # 0818000108.
182	08-3006F SBD-18	SBD 18 CONSTRUCT RAISE MEDIAN IN VICTORVILLE	Revised Scope: WIDEN ROADBED, CONSTRUCT RAISED MEDIAN CURB, & INSTALL SIGNAL		PCR was processed and approved with all cost changes in the Jan CTC meeting. All support costs are within the programmed amount: increased from $1,050K to $1,390K R/W Capital: increased from $884K to $1,329K Construction Capital increased from $5,087K to $8,330K	Enhanced Safety
183	08-3006H SBD-95	SBD 95 SHOULDER RUMBLE STRIPS	The project scope will be handled by project # 0815000211		The project is currently being unparred.	The project benefit will be handled by project # 0815000211
184	08-3006J SBD-173	SBD 173 CONSTRUCT SOLDIER PILE WALL			A G12 may be requested for RW support cost. A PCR has been submitted for January CTC meeting; current budget for construction support is 2.464 million, for RW Capital is 768,000, and Construction Capital is 5.568 million.	
185	08-3006U SBD-15	SBD 15 RECONSTRUCT SB CAJON SCALE HOUSE	New facility in lieu of reconstruction at the existing location.		A PCR to increase support and capital costs is being processed.	

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
186	08-3008L RIV-74	RIV 74 CORRIDOR IMPROVEMENTS	We have expanded the scope to include 14 curb ramp locations from 08-1F590.			Increased benefits as the scope has increased.
187	08-3008W SBD-38	SBD 38 IMPLEMENT SEDIMENT CONTROLS (planting) phase 2				Mitigation of storm water by minimizing sediment transport and discharge in storm water system.
188	08-3009A SBD-10	SBD 10 INSTALL TMS ELEMENTS			A G12 funding request has been processed for RW support cost, current approved amount is $32,500.	
189	08-3009N SBD-71	SBD 71 INSTALL, CCTV, CMS, VDS & FIBER OPTIC COMM SYS				The benefits have changed from 32 to 34 because two elements have been added. A PCR will be processed to document the change.
190	10-0338 MER-VAR	DWR BRIDGE SEISMIC RETROFIT	PCR Approved to reduce seismic retrofit scope from 10 to 6 bridges.			
191	10-3074 MER-140	MER 140 ACCESS ROADS	3 locations are dropped due to Design Challenges & conflict with other project. A PCR will be processed near PA&ED completion.			
192	10-3112 SJ-5	SJ I-5 MVP & ROADSIDE PAVING		A two month time extension was processed for allocation of construction funds. The project completed the Ready To List milestone on June 15, 2018 and it was too late in the fiscal year for allocation during the June 2018 CTC meeting. Funds were voted at the August 15, 2018 CTC meeting.		
193	10-3113 SJ-4	SJ BRIDGE MAINTENANCE			For Construction Capital, the approved cost is $4,079,000 but the expected cost is $5,079,000 due to an increase in market prices. The corrective action plan proposes to document these changes in costs with a project change request.	
194	10-3122 MER-152	MERCED SEISMIC RESTORATION	The structures strategy will change, but all of the original performance measures will be met.	A PCR is being processed to revise the schedule to obtain funding where available in the 10 year SHOPP plan.	A PCR will be processed to increase support and capital costs.	All original benefits will be met.
195	10-3129 SJ-5	STA/SJ SIGNS REHAB	PCR is being processed to change the unit of the performance output from light fixtures to signs.	M470 Fund Allocation delayed from January to March 2019.		
196	10-3140 SJ-5	SJ CULVERTS	Performance output reduced from 31 to 9 culverts. Some of the culverts were found to be in good condition after they were cleaned of sediment, and some locations were replaced under other projects within the project limits. A PCR will be processed to reflect the change.		Construction Capital reduced to $1,700,000 from programmed $3,178,000. A PCR will be processed to address the savings.	Savings in cost will go to the District variance.
197	10-3141 SJ-88	SJ/ALP 88 DRAINAGE SYSTEM			Additional funding is needed for R/W Capital ($971,000) and Construction Capital ($596,000). A PCR to address cost changes was submitted in November 2018 for Jan-2019 meeting.	

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
198	10-3148 SJ-99	SJ 4/99 BRIDGE REHAB			The Construction Capital Cost was increased from $5,776,000 to $7,298,000 based on the latest cost estimate. The reasons for the change was: 1. Current Unit prices above normal cost escalation 2. Structure foundation design refinement that increasedcost due to longer piles and bigger footings 3. Quantities adjustment 4. Additional architectural features such as architectural textures and slope paving for consistency within the SR-99 corridor	
199	10-3151 MPA-140	SR140 Curb Ramps and Sidewalk Installation	It was discovered that the entire scope for this project has already been absorbed by another project (10-0Y600). A PCR has been written to delete this project.	It was discovered that the entire scope for this project has already been absorbed by another project (10-0Y600). A PCR has been written to delete this project.	It was discovered that the entire scope for this project has already been absorbed by another project (10-0Y600). A PCR has been written to delete this project.	A PCR has been written to delete this project. The expected benefits will be delivered by the project (10-0Y600) that has completely absorbed 10-0Y590 scope.
200	10-3156 SJ-99	SJ 99 ADA Improvements			Funding for phase 1 has been augmented by $ 190 K (Total new available funding is now $ 720 K for phase 1) via an approved G-12 request.	
201	10-3158 MPA-41	Culvert Rehabilitation near Fish Camp in Mariposa County	Performance Measure (Output/Outcome) = 19 as one culvert has already been upgraded after washout under an emergency project. PCR approved pending Performance Measure update. Revised PCR submitted.			
202	10-3165 SJ-4	SJ SR 4 Pavement Resurfacing and Restoration	A Project Change Request was approved at the October 17, 2018 CTC Meeting to change the project description from Route 4 Post Mile T15.5/R16.6 to Route 4 and Interstate 5 PM T15.5/R16.7, 25.8/26.5. There is to the scope of work but the Interstate 5 limits have been added to the description to help reference the connectors from Interstate 5.		Construction Capital costs have increased as a result of higher unit costs for the refined traffic handling plan and limited work windows. Construction support costs have increased due to refining of the traffic handling plan to include 33 weekend closures to construct the project. This will require more overtime than was originally planned.	
203	10-3189 STA-99	STA SR 99 Maintenance Worker Safety Improvements	A Project Change Request is being submitted to decrease Project Performance from 31 to 29 Locations and change the project description.			
204	10-3198 SJ-4	SJ SR 4 Reconstruction of Hinge 32		M410 & RTL may get delay due to delay in permit from UPRR. M410 and M460 milestones pushed to the end of third quarter. Coordinate with the team to deliver within FY 18/19. Project already added on the watchlist. Project Manager will fill out time extension form for CTC approval.	If we miss FY 18/19 delivery then Project Manager will work with District 10's Asset Manager to get funding in FY 19/20.	
205	10-3206 SJ-99	SJ Route 99 Bridge Girder Replacement			A G-12 increase request has been written and approved for phase 1 to cover the additional support costs. A G-12 increase is planned to be written for phase 3 support dollars, once needed.	
206	10-3209A MER-5	ERRECA AND LODI ZEV				Additional funds needed to redesign project.
207	10-3215 MER-5	MER John Erreca Roadside Rest Area	The project proposed to add certain wastewater components from the Erreca Wasterwater project (10-0W620). The PCR to address cost, schedule, and scope changes was submitted on 1/2/2019 for the Mar-2019 CTC meeting.	The project is proposed to be accelerated by one fiscal year, from FY 21/22 to FY 20/21. The PCR to address cost, schedule, and scope changes was submitted on 1/2/2019 for the Mar-2019 CTC meeting.	Construction Capital requires additional $7.2 million to construct the project. The PCR to address cost, schedule, and scope changes was submitted on 1/2/2019 for the Mar-2019 CTC meeting.	

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
208	10-3226 SJ-120	D 10 TMS Repair	The performance output has been reduced from 59 to 23. Several locations requiring right of way or were included in other projects were removed from the project scope. A PCR will be submitted to update the performance output.			
209	10-3230 SJ-120	SR 120 TMC Upgrade			Project Report showed construction capital of $5,867,000 due to unforeseen structure work. PDT is working on an alternative to avoid structure work. A PCR may still be needed to address cost increase.	
210	10-3233 MPA-49	Mariposa SR 49 CAPM			Escalated cost estimate for construction capital at PA&ED approval is $16,961,000 which exceeds the programmed amount by 4.7%. This increase is due to current market increase. We will update the estimate in PS&E phase to reflect the market changes. If estimates continues to increase, we will process a PCR for the additional fund.	same
211	10-3247 CAL-26	Upgrade bridge rails of three bridges	Scope will change due to removal of Angels Creek bridge from the project.			
212	10-3250 SJ-5	SJ Changeable Message Signs			Additional funding is required for R/W Capital ($255,000) and Construction Capital ($1,413,000). A PCR was submitted to request additional funds in December 2018 for CTC meeting in Jan-2019.	
213	10-3274 SJ-4	SR-4 Ramp Metering System Installation	It is being proposed to re-program the project with the original scope of 8 ramp metering locations in the 2020 SHOPP. The work will include 8 ramp metering systems and 6 CCTVs that will be integrated into the existing fiber optic infrastructure.	It is being proposed to deliver the project PA & ED as programmed and to reprogram the remaining project components to the SHOPP cycle 2020.	It is proposed to re-program the project with the original scope of 8 ramp metering locations in the 2020 SHOPP.	The existing programmed 8 field elements will be increased to 14 field elements due to the scope change
214	10-3275 SJ-26	SJ 26 WIDENING			There is a potential need for additional funding in construction capital to address cost increases due to current bidding environment. The need will be determined when 95% PS&E is completed in Feb-2019. If needed, a PCR will be submitted in March 2019 for the May-2019 CTC meeting.	
215	10-3286 STA-99	TTI SYSTEM UPGRADE	Installation of new traffic management systems elements in order to deploy travel time information to motorists using the impending statewide traffic data purchase	New PA&ED date is tentatively anticipate for November 2019	It is estimated at $1.4 million	Reliable and instantaneous traffic data that results in more accurate travel time information
216	10-3740 MER-152	SR 152 Metal Beam Upgrade	Some locations are transferred to Anchored project to avoid duplication of work. Post mile limits changed, a PCR will be processed.			Any change will be updated with a PCR.
217	10-4736 MPA-140	Midpines CAPM			The final expenditures for phase 1 exceeded the budgeted amount. A G-12 was written and approved to cover the additional support hours.	
218	11-0602 IMP-115	CULVERT REPLACEMENT	PCR combining 42050x and 42060x into new EA 4306Ux. Increase the number of culverts to be replaced from 4 to 10.		PCR combining 42050x and 42060x into new EA 4306Ux. Increase in Construction Capital from $1,104,000 to $1,816,000 due to the method of construction changing from slip lining to culvert replacement. This method and the additional cost is supported by the district Hydraulics engineer.	

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
219	11-1065 SD-75	SR-75 CORONADO BRIDGE-PIERS		Current schedule will need to be updated.	Long Lead project, on the Watch List. Studies by DES are over $2M to date, based on future studies additional funding will be needed.	
220	11-1127 SD-Var	CONSTRUCT ADA CURB RAMPS	PCR was submitted for March 2019 CTC meeting. The current project scope proposes the removal of ADA units previously scoped. The SHOPP Performance Measures will decrease from 108 to 72 units.		PCR was submitted for March 2019 CTC meeting. Con Support - Decreased in relation to the reduction in the number of units. Con Capital - Increase due to Structural Section (Curbs Ramps and Roadway) quantities, Environmental issues, Mobilization, State Furnished materials, Supplemental Work, and other minor adjustments.	
221	11-1134 SD-78	CULVERT REHABILITATION		R/W Cert adjusted to allign with RTL. RTL is on schedule.		
222	11-1135 SD-52	RUMBLE STRIPS, UPGRADE END TREATMENTS	A PCR was approved at the December 5, 2018, CTC meeting for a scope change.		A PCR was approved at the December 2018, CTC meeting to decrease Construction cost.	A PCR was approved at the December 5, 2018, CTC meeting to reduce Performance Measures from 90 to 38.
223	11-1142 SD-805	ROADSIDE SAFETY		RTL and Beg. Con will slip a few months but still in original FY.		
224	11-1146 SD-8	IN LA MESA AND EL CAJON FROM GROSSMONT BLVD OC TO RTE 8/54 SEP		Reviewing project schedle to if project will come in earlier than expected.		
225	11-1162 SD-78	SR-78 PAVEMENT REHABILITATION	PCR going to January 2019, CTC meeting will revise Scope and Performance Measures.		PS&E Allocation requested at January RTL, Project Manager is reviewing why EAC exceeds Allocated request. PCR going to January 2019, CTC meeting will revise R/W Cap and CON cost.	
226	11-1165 SD-8	11-SD-8 & 805 ROADSIDE SAFETY IMPROVEMENTS		Current schedule (PRSM) slightly adjusted from Approved dates, but still within original FY.		
227	11-1166 SD-8	11-SD-8 & 15 ROADSIDE SAFETY IMPROVEMENTS		R/W Cert, RTL, & Beg Con expected to come in earlier than scheduled but still within the original FY.		
228	11-1167 SD-8	11-SD-8 ROADSIDE SAFETY IMPROVEMENTS	PCR Committee approved 1/2019 to revised Post Miles and Project Description, and reduce Performance Measures.		PCR Committee approved 1/2019 to reduce CON and R/W Cap.	
229	11-1168 SD-Var	11-SD-8 & 125 ROADSIDE SAFETY IMPROVEMENTS		Current schedule (PRSM) is anticipated to come in slightly ahead of schedule but still within the original FY.		
230	11-1171 SD-Var	TMS ELEMENT IN-HOUSE FIBER OPTIC		Project is anticipated to deliver early, but with in original FY.		
231	11-1189 SD-8	GRADING IMPROVEMENTS, UPGRADING GUARDRAIL AND END TREATMENTS		Project Manager is review scheduled (PRSM) to determine why Beg Con is showing a 6 month delay, pushing Beg CON into next FY.		
232	11-1190 SD-5	SD - UPGRADE END TREATMENTS & INSTALL SHOULDER RUMBLE STRIPS		Project Manager is review scheduled (PRSM) to determine why Beg Con is showing a 4 month delay, pushing Beg CON into next FY.		
233	11-1191 SD-94	INSTALL ADA RAMPS		Project Manager is review schedule (PRSM) to see what is causing R/W Cert to be pushed 5 months into next FY.		
234	11-1195 SD-76	SR 76 CULVERT REPLACEMENT/FISH PASSAGE		Long Lead project.		
235	11-1200 SD-Var	UPGRADE/INSTALL CURVE WARNING SIGNS AT HORIZONTAL CURVES		On the Watch List. Project Manager revised the RTL date, will come in within original FY.		

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
236	11-1205 SD-5	I-5 WATER CONSERVATION	PCR to combine EA 11-41880x and 11-42890x into 11-43067x, approved by the PCR Committee December 20, 2018.	Project Manger is review schedule (PRSM).	PCR to combine EA 11-41880x ($304) and 11-42890x ($384) into 11-43067x ($688), approved by the PCR Committee December 20, 2018.	
237	11-1218 SD-5	I-5 REPAIR		PAED will be delivered a few weeks earlier than anticipated, which will pull in the rest of the Milestone dates a bit.		
238	11-1219 SD-52	SR-52		Current schedule (PRSM) slightly adjusted from Approved dates, Beg Con may come in a FY ahead of schedule.		
239	11-1237 SD-5	REPLACE SIGNS WITH TYPE XI SHEETING			PCR was submitted to HQ on 1/2/19 to increase Construction costs.	SHOPP Performance Measures increases from 936 to 3,772 signs.
240	11-1245 SD-5	RECYCLED WATER PROJECT/SD I-5	PCR to combine EA 11-41880x and 11-42890x into 11-43067x. New Description - In San Diego County in San Diego on Rte 5 from Camino de la Plaza OC to Otay River BR (PM R0.3/5.0) and on Rte 805 from Rte 805/5 SEP to San Ysidro Blvd. UC (PM 0.5/0.7). Conversion from potable water to recycled water for roadside landscape irrigation. On Rte 5 from Iris Street OC to Otay River bridge (pm 3.4/5.0). Roadside rehabilitation for water conservation and long term sustainability.	PCR to combine EA 11-41880x and 11-42890x into 11-43067x - Funding Year will remain the same.	PCR to combine EA 11-41880x ($304) and 11-42890x ($384) into 11-43067x ($688).	
241	11-1247 SD-78	CULVERT REPLACEMENT		PAED Date will be revised back to Approved date in PRSM.	Project Manager is looking into why EAC.	
242	11-1255 SD-8	I8 - PAVEMENT REHAB		Project Manager will look at scheduled (PRSM) all Milestone dates are slight off, but in original FY.		
243	11-1256 SD-8	E8-S163 CONNECTOR OC		Cureent schedule (PRSM) is slightly off from Approved schedule but in origianl FY.		
244	11-1257 SD-125	SR-125 CAPM		Project is anticipated to deliver early, but with in original FY.		
245	11-1276 SD-163	SR163 BRIDGE RAIL UPGRADE (Long Lead SHOPP)		Long Lead project.		
246	11-1279 SD-5	I-5 CANNON RD SB AUXILIARY LANE		Current schedule (PRSM) will be alligned with Approved dates.		
247	11-1281 SD-5	I-5NCC ITS ELEMENTS	ROW Cert., Ready to List, and Begin Construction listed as 100% to match 11-2T218x since it was added to that EA for Construction.			
248	11-1283 IMP-78	CULVERT REHABILITATION	PCR submitted to January 2019, CTC meeting combining EA 11-42050x and EA 11-42060x with new EA 11-4306U.	Project Manger is review schedule (PRSM).	PCR submitted to January 2019, CTC meeting combining EA 11-42050x and EA 11-42060x with new EA 11-4306U.	
249	11-1329 IMP-8	IMP BRIDGE STRUCTRUE REHAB			Current ETCs (PRSM) are being reviewed.	
250	11-1332 SD-8	SD-008-R25.1/R40.1 - REHABILITATE CULVERTS.		Culvert project, locations within Tribal Reservation. TERO coordination required, may cause delay in PAED.		
251	11-1336 IMP-8	11-IMP-008-BRIDGE PRESERVATION			Current ETCs (PRSM) are being reviewed.	
252	11-1347 SD-78			Directors Order		

State Highway Operation and Protection Program (SHOPP) Corrective Action Plans

No.	Dist-PPNO Co-Route	Title	Scope	Schedule	Cost	Benefits
253	12-2255 ORA-1	12-0P690 PCH Laguna Beach Upgrade ADA			The construction support ETC has been reduced and EAC is close to programmed amount.	

Active Transportation Program

Progress Report: October 1, 2018 – December 31, 2018

Active Transportation Program (ATP)

Program Objectives: ATP was established in 2013 to encourage increased use of active modes of transportation, such as biking and walking. The goals of the ATP are to increase the proportion of trips accomplished by biking and walking; increase the safety and mobility of non-motorized users; advance the active transportation efforts of regional agencies; enhance public health; ensure that disadvantaged communities fully share in the benefits of the program; and provide a broad spectrum of projects to benefit many types of active transportation users.

The ATP Program

ATP consolidated various transportation programs – including the Federal Transportation Alternatives Program (TAP), State Bicycle Transportation Account, and State Safe Routes to School Program into a single program with roughly $123 million per year for projects competitively selected for a four-year cycle. On June 28, 2017, the California Transportation Commission (Commission) adopted an amendment to the 2017 ATP Guidelines for the augmentation of the program with SB 1 funds. The ATP Augmentation guidelines set forth the process to augment the 2017 ATP (ATP SB 1) for funds available for Fiscal Years 2017-18 and 2018-19. SB 1 provided an additional $100 million annually which allowed the Commission to select funding for projects over the next two fiscal years. Combined with existing resources, the ATP has $445.6 million available for 2019 ATP programming.

Background:

Senate Bill 1 (SB 1), The Road Repair and Accountability Act of 2017, was signed into law on April 28, 2017. SB 1 provides additional funding for transportation infrastructure, increases accountability for how transportation funds are spent, and creates new transportation funding programs. SB 1 provides the first significant, stable, and ongoing increase in state transportation funding in more than two decades, investing $54 billion over the next decade to fix roads, freeways and bridges, and puts more dollars toward transit and safety, in communities across California.

ATP at a Glance:	ATP
Number of years for programming	2-year period
Total programmed funds	$283 Million
Number of programmed projects	148
Total cost of all programmed projects	$542 Million
Number of projects allocated (any phase)	93
Total dollars allocated	$53 Million
Number of awarded projects	19
Total SB 1 dollars of awarded projects	$13.5 Million
Total remaining to program *(see program status)*	$445.6 Million
Number of projects cancelled by applicant	2
Total dollars of cancelled projects	$634,000

Program Status: The 2019 ATP program's call-for-projects closed in July 2018. The Commission recommended projects for the Statewide and Small Urban and Rural components in December 2018. The recommendations include 51 projects for the Statewide component with $290 million in total project costs and $237.5 million in recommended ATP funding. Ten projects were recommended for the Small Urban and Rural component with $59.7 million in total project costs and $43.7 million in ATP funding. Project applications that were not successful will be distributed to large Metropolitan Planning Organizations (MPOs) based on their location for the MPO component list of recommendations to be adopted in June 2019. SB1 also directs $4 million, per year through 2021-22, to the California Conservation Corps (CCC) and certified Local Community Conservation Corps (LCCC) for active transportation projects.

2019 ATP Components of Funding	Available for Programming	Scheduled Programming
Statewide	$218.8 Million	January 2019
Small Urban and Rural	$43.8 Million	January 2019
MPO	$175 Million	June 2019
CCC/LCCC	$8 Million	June 2019

Program Outputs: The tables below summarize the projected Infrastructure and Non-Infrastructure outputs for all programmed ATP SB 1 projects.

INFRASTRUCTURE Outputs						
	Planned as Adopted into Program		Delivered and Ready for Construction		Complete and Open	
Benefits Category - Outputs	Miles	Each	Miles	Each	Miles	Each
Bike Lanes - Class 1	90	-	1.5	-	-	-
Bike Lanes - Class 2	122	-	13	-	-	-
Bike Lanes - Class 3	25	-	-	-	-	-
Bike Lanes - Class 4	13	-	-	-	-	-
Sidewalks - < 8 feet wide	57	-	4	-	-	-
Sidewalks - > 8 feet wide	7	-	-	-	-	-
Sidewalks - Widen Existing	3	-	-	-	-	-
Crosswalks	-	116	-	1	-	-

NON-INFRASTRUCTURE Outputs	
Category	Each
Programs	474
Plans	6

Baseline Agreement Status

Total Required	4
Approved	2
Future	2

Construction Contract Awards

	Current Quarter	To Date
Planned	8	19
Actual	8	19

Completion Reports @ Contract Acceptance or Open to Public

	Current Quarter	To Date
Planned	0	0
Actual	0	0

Final Delivery Reports

	Current Quarter	To Date
Planned	0	0
Actual	0	0

Project List: All projects programmed or allocated with ATP SB 1 funding that Caltrans received a progress report for are listed on Attachment 1. Attachment 1 includes general project information with the approved schedule and budget. The City of Paradise is exempt from project reporting until further notice. Attachment 1 is located on the SB 1 Portal at http://www.dot.ca.gov/sb1/docs/ATPOctoberDecember2018.pdf

Baseline Agreements Status: Four of the 148 programmed projects require a baseline agreement. As of December 31, 2018, two baseline agreements have been executed, and the remaining two are anticipated to be approved at a future Commission meeting.

Construction Contract Awards: As of December 31, 2018, 19 construction contracts have been awarded.

Completion Reports: As of December 31, 2018, no Completion Reports were received.

Final Delivery Reports: As of December 31,2018, no Final Delivery Reports were received.

Summarize changes to the scope, cost, schedule and expected benefits: As of December 31, 2018, the ATP has two projects with potential scope, cost or schedule risks. These risks are addressed in Attachment 2.

Attachments:

1. ATP Project List – located on the SB 1 Portal at http://www.dot.ca.gov/sb1/docs/ATPOctoberDecember2018.pdf
2. ATP Corrective Action Plan

ATTACHMENT 2

Active Transportation Program (ATP) Corrective Action Plans

Dist-PPNO Co-Route	Project Title	Scope	Schedule	Cost	Benefits
05-2601 SB-	Las Positas and Modoc Roads Class I Construction		Original schedule was based on cycle 1 funding/schedule. Schedule was pushed out a bit due to 3A funding years.		
08-1019 RIV-	CV LINK		CVAG will request the maximum extension of time for R/W expenditure to secure the tribal lands and parcels needed for the implementation of the CVLink. The time extension request will be submitted for the March 2019 CTC meeting.		